

## Budget Summary Report for **SPUR ISD**

| 2008 - 2009 Actual Budget |  | Aggregate Expenditures | Per Pupil Expenditures |
|---------------------------|--|------------------------|------------------------|
| Instruction               |  |                        |                        |
| 11                        | Instruction                                | \$1,629,823            | \$5,739                |
| 12                        | Instructional Resources, Media Services    | \$60,276               | \$212                  |
| 13                        | Curriculum Development & Staff Development | \$78,977               | \$278                  |
| 95                        | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>             |  | <b>\$1,769,076</b>     | <b>\$6,229</b>         |
| Instructional Support     |  |                        |                        |
| 21                        | Instructional Leadership                   | \$0                    | \$0                    |
| 23                        | School Leadership                          | \$195,322              | \$688                  |
| 31                        | Guidance & Counseling, Evaluation          | \$56,909               | \$200                  |
| 32                        | Social Work Services                       | \$0                    | \$0                    |
| 33                        | Health Services                            | \$42,679               | \$150                  |
| 36                        | Co-curricular/ Extra-curricular Activities | \$205,979              | \$725                  |
| <b>Total</b>              |  | <b>\$500,889</b>       | <b>\$1,764</b>         |

| 2009 - 2010 "Proposed" Budget |  | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--|------------------------|------------------------|
| Instruction                   |  |                        |                        |
| 11                            | Instruction                                | \$1,567,788            | \$5,406                |
| 12                            | Instructional Resources, Media Services    | \$59,468               | \$205                  |
| 13                            | Curriculum Development & Staff Development | \$141,780              | \$489                  |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                 |  | <b>\$1,769,036</b>     | <b>\$6,100</b>         |
| Instructional Support         |  |                        |                        |
| 21                            | Instructional Leadership                   | \$0                    | \$0                    |
| 23                            | School Leadership                          | \$233,597              | \$806                  |
| 31                            | Guidance & Counseling, Evaluation          | \$40,212               | \$139                  |
| 32                            | Social Work Services                       | \$0                    | \$0                    |
| 33                            | Health Services                            | \$43,508               | \$150                  |
| 36                            | Co-curricular/ Extra-curricular Activities | \$225,082              | \$776                  |
| <b>Total</b>                  |  | <b>\$542,399</b>       | <b>\$1,870</b>         |
|                               |  |                        | <b>\$0</b>             |

|                        |  |           |         |
|------------------------|--|-----------|---------|
| Central Administration |  |           |         |
| 41                     | General Administration                                       | \$219,977 | \$775   |
|                        |  |           |         |
| District Operations    |  |           |         |
| 51                     | Plant Maintenance & Operations                               | \$310,945 | \$1,095 |
| 52                     | Security and Monitoring                                      | \$2,250   | \$8     |
| 53                     | Data Processing  | \$73,073  | \$257   |
| 34                     | Student Transportation                                       | \$204,929 | \$722   |
| 35                     | Food Services  | \$188,653 | \$664   |
|                        | Total:   | \$779,850 | \$2,746 |
|                        |  |           |         |
| Debt Service           |  |           |         |
| 71                     | Debt Service   | \$55,000  | \$194   |
|                        |  |           |         |
| Other                  |  |           |         |
| 61                     | Community Service  | \$1,500   | \$5     |
| 81                     | Facilities Acquisition and Construction                      | \$0       | \$0     |
| 91                     | Contracted Instructional Services Between Public schools     | \$0       | \$0     |
| 92                     | Incremental Cost Associated with Chapter 41 School Districts | \$584,379 | \$2,058 |

|                        |  |           |         |
|------------------------|--|-----------|---------|
| Central Administration |  |           | \$0     |
| 41                     | General Administration                                       | \$250,520 | \$864   |
|                        |  |           |         |
| District Operations    |  |           |         |
| 51                     | Plant Maintenance & Operations                               | \$360,381 | \$1,243 |
| 52                     | Security and Monitoring                                      | \$2,500   | \$9     |
| 53                     | Data Processing  | \$86,314  | \$298   |
| 34                     | Student Transportation                                       | \$161,892 | \$558   |
| 35                     | Food Services  | \$203,821 | \$703   |
|                        | Total:   | \$814,908 | \$2,810 |
|                        |  |           |         |
| Debt Service           |  |           |         |
| 71                     | Debt Service   | \$322,076 | \$1,111 |
|                        |  |           |         |
| Other                  |  |           |         |
| 61                     | Community Service  | \$100     | \$0     |
| 81                     | Facilities Acquisition and Construction                      | \$0       | \$0     |
| 91                     | Contracted Instructional Services Between Public schools     | \$0       | \$0     |
| 92                     | Incremental Cost Associated with Chapter 41 School Districts | \$959,048 | \$3,307 |

|        |   |           |         |
|--------|---|-----------|---------|
| 93     | Payments to Fiscal Agents for Shared Service Arrangements | \$164,925 | \$581   |
| 97     | Payments to Tax Increment Funds                           | \$0       | \$0     |
| 99     | Inter-government charges not Defined in Other codes       | \$98,000  | \$345   |
| Total: |   | \$848,804 | \$2,989 |

|        |   |             |         |
|--------|---|-------------|---------|
| 93     | Payments to Fiscal Agents for Shared Service Arrangements | \$195,274   | \$673   |
| 97     | Payments to Tax Increment Funds                           | \$0         | \$0     |
| 99     | Inter-government charges not Defined in Other codes       | \$103,318   | \$356   |
| Total: |   | \$1,257,740 | \$4,337 |