

## Budget Summary Report for SPUR ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,833,843	\$6,280
12	Instructional Resources, Media Services	\$61,392	\$210
13	Curriculum Development & Staff Development	\$17,429	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,912,664</b>	<b>\$6,550</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$278,846	\$955
31	Guidance & Counseling, Evaluation	\$41,304	\$141
32	Social Work Services	\$0	\$0
33	Health Services	\$45,457	\$156
36	Co-curricular/ Extra-curricular Activities	\$250,042	\$856
<b>Total</b>		<b>\$615,649</b>	<b>\$2,108</b>
<b>Central Administration</b>			
41	General Administration	\$312,686	\$1,071
<b>District Operations</b>			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,470,273	\$5,035
12	Instructional Resources, Media Services	\$59,974	\$205
13	Curriculum Development & Staff Development	\$9,610	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,539,857</b>	<b>\$5,273</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$246,999	\$846
31	Guidance & Counseling, Evaluation	\$42,885	\$147
32	Social Work Services	\$0	\$0
33	Health Services	\$46,030	\$158
36	Co-curricular/ Extra-curricular Activities	\$216,110	\$740
<b>Total</b>		<b>\$552,024</b>	<b>\$1,890</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$319,822	\$1,095
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$380,687	\$1,304
52	Security and Monitoring	\$2,500	\$9
53	Data Processing	\$115,297	\$395
34	Student Transportation	\$147,982	\$507
35	Food Services	\$205,808	\$705
	<b>Total:</b>	<b>\$852,274</b>	<b>\$2,919</b>
<b>Debt Service</b>			
71	Debt Service	\$272,502	\$933
<b>Other</b>			
61	Community Service	\$200	\$1
81	Facilities Acquisition and Construction	\$428,660	\$1,468
91	Contracted Instructional Services Between Public schools	\$912,534	\$3,125
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$205,267	\$703
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$121,000	\$414
	<b>Total:</b>	<b>\$1,667,661</b>	<b>\$5,711</b>

51	Plant Maintenance & Operations	\$423,637	\$1,451
52	Security and Monitoring	\$2,500	\$9
53	Data Processing	\$110,828	\$380
34	Student Transportation	\$147,556	\$505
35	Food Services	\$180,011	\$616
	<b>Total:</b>	<b>\$864,532</b>	<b>\$2,961</b>
<b>Debt Service</b>			
71	Debt Service	\$599,519	\$2,053
<b>Other</b>			
61	Community Service	\$200	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$475,645	\$1,629
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$189,000	\$647
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$119,029	\$408
	<b>Total:</b>	<b>\$783,874</b>	<b>\$2,685</b>

Spur ISD Approved Budget  
2011-2012

Enrollment Count		General Fund	Food Service Fund	Debt Service Fund	Construction Fund
		307			
Function	Expenditures				
Revenue		\$ 4,765,452	\$ 136,500	\$ 592,668	
11 Instruction		\$ 1,470,273			
12 Instructional Resources & Media Services		\$ 59,974			
13 Curriculum & Instructional Development		\$ 9,610			
21 Instructional Leadership					
23 School Leadership		\$ 246,999			
31 Guidance, Counseling & Evaluation		\$ 42,885			
32 Social Work Services					
33 Health Service		\$ 46,030			
34 Student (Pupil) Services		\$ 147,556			
35 Food Service			\$ 180,011		
36 Cocurricular/Extracurricular Activities		\$ 216,110			
41 General Administration		\$ 319,822			
51 Plant Maintenance & Opeation		\$ 423,637			
52 Security & Monitoring Services		\$ 2,500			
53 Data Processing Services		\$ 110,828			
61 Community Services		\$ 200			
71 Debt Service - Principal on long-term debt				\$ 360,000	
Debt Service - Interest on long-term debt				\$ 239,219	
Debt Service - Bond issuance Cost & Fees				\$ 300	
81 Facilities Acquisition and Construction					
91 Contracted Instructional Services Between Schools		\$ 475,645			
92 Incremental Costs Associated With Chapter 41					
93 Payments to Fiscal Agent/Member District		\$ 189,000			
94 Payments to Other Schools					
99 Inter-governmental Charges not in Other Data Codes		\$ 119,029			
00 Transfers to Other Funds			\$ 39,230		
Total Appropriations		\$ 3,880,098	\$ 219,241	\$ 599,519	\$ -
Net Revenue & Appropriations		\$ 885,354	\$ (82,741)	\$ (6,851)	\$ -