

**Budget Summary Report for SPEARMAN ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$5,392,976	\$6,459	11	Instruction	\$5,441,903	\$6,828
12	Instructional Resources, Media Services	\$110,585	\$132	12	Instructional Resources, Media Services	\$63,497	\$80
13	Curriculum Development & Staff Development	\$146,045	\$175	13	Curriculum Development & Staff Development	\$143,254	\$180
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,649,606</b>	<b>\$6,766</b>		<b>Total:</b>	<b>\$5,648,654</b>	<b>\$7,087</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,500	\$3	21	Instructional Leadership	\$2,500	\$3
23	School Leadership	\$710,337	\$851	23	School Leadership	\$724,802	\$909
31	Guidance & Counseling, Evaluation	\$330,593	\$396	31	Guidance & Counseling, Evaluation	\$338,943	\$425
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$102,531	\$123	33	Health Services	\$107,602	\$135
36	Co-curricular/ Extra-curricular Activities	\$495,400	\$593	36	Co-curricular/ Extra-curricular Activities	\$457,048	\$573
	<b>Total</b>	<b>\$1,641,361</b>	<b>\$1,966</b>		<b>Total</b>	<b>\$1,630,895</b>	<b>\$2,046</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$480,074	\$575	41	General Administration	\$530,813	\$666
41	Publish Required Notices	\$1,100	\$1	41	Publish Required Notices	\$1,100	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$735	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$735	\$1
	<b>Total:</b>	<b>\$481,909</b>	<b>\$577</b>		<b>Total:</b>	<b>\$532,648</b>	<b>\$668</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$862,598	\$1,033	51	Plant Maintenance & Operations	\$816,145	\$1,024
52	Security and Monitoring	\$15,542	\$19	52	Security and Monitoring	\$13,500	\$17
53	Data Processing	\$159,974	\$192	53	Data Processing	\$175,165	\$220
34	Student Transportation	\$199,692	\$239	34	Student Transportation	\$200,549	\$252
35	Food Services	\$545,552	\$653	35	Food Services	\$551,490	\$692
	<b>Total:</b>	<b>\$1,783,358</b>	<b>\$2,136</b>		<b>Total:</b>	<b>\$1,756,849</b>	<b>\$2,204</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,521,942	\$1,823	71	Debt Service	\$1,504,699	\$1,888
<b>Other</b>				<b>Other</b>			
61	Community Service	\$10,960	\$13	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$67,100	\$80	81	Facilities Acquisition and Construction	\$17,100	\$21
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,500	\$49	93	Payments to Fiscal Agents for Shared Service Arrangements	\$56,776	\$71
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$115,000	\$138	99	Inter-government charges not Defined in Other codes	\$115,000	\$144
	<b>Total:</b>	<b>\$233,560</b>	<b>\$280</b>		<b>Total:</b>	<b>\$188,876</b>	<b>\$237</b>