

Budget Summary Report for SPRINGTOWN ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,628,047	\$6,446
12	Instructional Resources, Media Services	\$533,987	\$167
13	Curriculum Development & Staff Development	\$82,607	\$26
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,244,641	\$6,639
Instructional Support			
21	Instructional Leadership	\$588,462	\$184
23	School Leadership	\$2,064,820	\$645
31	Guidance & Counseling, Evaluation	\$699,399	\$219
32	Social Work Services	\$0	\$0
33	Health Services	\$384,368	\$120
36	Co-curricular/ Extra-curricular Activities	\$1,165,547	\$364
	Total	\$4,902,596	\$1,532
Central Administration			
41	General Administration	\$1,455,085	\$455
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
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."	\$6,500	\$2
	Total:	\$1,462,085	\$457
District Operations			
51	Plant Maintenance & Operations	\$4,372,800	\$1,367
52	Security and Monitoring	\$229,500	\$72
53	Data Processing	\$237,253	\$74
34	Student Transportation	\$1,894,601	\$592
35	Food Services	\$45,000	\$14
	Total:	\$6,779,154	\$2,118
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$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	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,000	\$30
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,455,000	\$455
	Total:	\$1,550,000	\$484

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,512,719	\$6,927
12	Instructional Resources, Media Services	\$494,572	\$152
13	Curriculum Development & Staff Development	\$146,704	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$23,153,995	\$7,124
Instructional Support			
21	Instructional Leadership	\$528,443	\$163
23	School Leadership	\$2,057,576	\$633
31	Guidance & Counseling, Evaluation	\$763,234	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$392,589	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,157,919	\$356
	Total	\$4,899,761	\$1,508
			\$0
Central Administration			
41	General Administration	\$1,365,759	\$420
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
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."	\$6,500	\$2
	Total:	\$1,372,759	\$422
District Operations			
51	Plant Maintenance & Operations	\$4,430,425	\$1,363
52	Security and Monitoring	\$177,500	\$55
53	Data Processing	\$492,861	\$152
34	Student Transportation	\$1,886,966	\$581
35	Food Services	\$0	\$0
	Total:	\$6,987,752	\$2,150
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$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	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$25
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$575,000	\$177
	Total:	\$655,000	\$202