

Budget Summary Report for CROSBYTON ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,228,473	\$6,857
12	Instructional Resources, Media Services	\$7,300	\$22
13	Curriculum Development & Staff Development	\$14,393	\$44
95	Payment to Juvenile Justice AEP	\$3,500	\$11
	Total:	\$2,253,666	\$6,934
Instructional Support			
21	Instructional Leadership	\$1,843	\$6
23	School Leadership	\$328,418	\$1,011
31	Guidance & Counseling, Evaluation	\$91,967	\$283
32	Social Work Services	\$0	\$0
33	Health Services	\$55,719	\$171
36	Co-curricular/ Extra-curricular Activities	\$348,099	\$1,071
	Total	\$826,046	\$2,542
Central Administration			

2019 - 2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,351,363	\$7,235
12	Instructional Resources, Media Services	\$7,300	\$22
13	Curriculum Development & Staff Development	\$16,795	\$52
95	Payment to Juvenile Justice AEP	\$4,000	\$12
	Total:	\$2,379,458	\$7,321
Instructional Support			
21	Instructional Leadership	\$1,843	\$6
23	School Leadership	\$365,058	\$1,123
31	Guidance & Counseling, Evaluation	\$111,807	\$344
32	Social Work Services	\$0	\$0
33	Health Services	\$46,481	\$143
36	Co-curricular/ Extra-curricular Activities	\$371,504	\$1,143
	Total	\$896,693	\$2,759
			\$0
Central Administration			
			\$0

99	Inter-government charges not Defined in Other codes	\$49,000	\$151	99	Inter-government charges not Defined in Other codes	\$49,000	\$151
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2
	Total:	\$195,500	\$602		Total:	\$225,500	\$694