

Budget Summary Report for CROSBYTON ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,341,363	\$7,204
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:	\$2,369,458	\$7,291
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
Central Administration			
41	General Administration	\$397,572	\$1,223

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,399,121	\$8,024
12	Instructional Resources, Media Services	\$7,300	\$24
13	Curriculum Development & Staff Development	\$16,795	\$56
95	Payment to Juvenile Justice AEP	\$4,000	\$13
	Total:	\$2,427,216	\$8,118
Instructional Support			
21	Instructional Leadership	\$1,843	\$6
23	School Leadership	\$365,058	\$1,221
31	Guidance & Counseling, Evaluation	\$112,807	\$377
32	Social Work Services	\$0	\$0
33	Health Services	\$46,481	\$155
36	Co-curricular/ Extra-curricular Activities	\$410,644	\$1,373
	Total	\$936,833	\$3,133
			\$0
Central Administration			
41	General Administration	\$402,798	\$1,347

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
41 Lobbying	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."	\$200	\$1	41 Lobbying	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."	\$200	\$1
	Total:	\$398,772	\$1,227		Total:	\$403,998	\$1,351
District Operations				District Operations			
51	Plant Maintenance & Operations	\$717,300	\$2,207	51	Plant Maintenance & Operations	\$734,300	\$2,456
52	Security and Monitoring	\$12,388	\$38	52	Security and Monitoring	\$12,388	\$41
53	Data Processing	\$93,758	\$288	53	Data Processing	\$94,758	\$317
34	Student Transportation	\$117,444	\$361	34	Student Transportation	\$117,444	\$393
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$940,890	\$2,895		Total:	\$958,890	\$3,207
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$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	\$156,000	\$480
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$49,000	\$151
	Total:	\$205,000	\$631

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	\$150,000	\$502
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$51,000	\$171
	Total:	\$201,000	\$672