

Budget Summary Report for

220811

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,061,289	\$4,478
12	Instructional Resources, Media Services	\$27,532	\$116
13	Curriculum Development & Staff Development	\$68,509	\$289
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,157,330	\$4,883
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$240,008	\$1,013
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$4,500	\$19
36	Co-curricular/ Extra-curricular Activities	\$25,500	\$108
	Total	\$270,008	\$1,139
Central Administration			
41	General Administration	\$286,603	\$1,209
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$286,603	\$1,209
District Operations			
51	Plant Maintenance & Operations	\$773,629	\$3,264
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$65,792	\$278
34	Student Transportation	\$0	\$0
35	Food Services	\$159,980	\$675
	Total:	\$999,401	\$4,217
Debt Service			
71	Debt Service	\$38,551	\$163

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,132,959	\$5,554
12	Instructional Resources, Media Services	\$799	\$4
13	Curriculum Development & Staff Development	\$35,372	\$173
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,169,130	\$5,731
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$257,419	\$1,262
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$2,000	\$10
36	Co-curricular/ Extra-curricular Activities	\$40,000	\$196
	Total	\$299,419	\$1,468
			\$0
Central Administration			\$0
41	General Administration	\$305,446	\$1,497
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$305,446	\$1,497
District Operations			
51	Plant Maintenance & Operations	\$541,348	\$2,654
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$59,625	\$292
34	Student Transportation	\$0	\$0
35	Food Services	\$174,996	\$858
	Total:	\$775,969	\$3,804
Debt Service			
71	Debt Service	\$65,000	\$319

Other			
61	Community Service	\$11,692	\$49
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$11,692	\$49

Other			
61	Community Service	\$1,000	\$5
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,000	\$5