Budget Summary Report for 2019-2020 209-901

			ary Report for	2019-2020	209-901		
	2018 - 19 Actual Budget				2019 - 20 "Proposed"	Mark Services	
		Aggregrate	Per Pupil		(b) the second of	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,983,198	\$6,392	11	Instruction	\$3,147,413	\$6,744
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$76,489	\$164	12	Services	\$61,636	\$132
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$42,093	\$90	13	Development	\$30,775	\$66
THE RESERVE OF THE PERSON NAMED IN	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$3,101,780	\$6,646		Totali	\$3,239,824	
	Total:	\$3,101,780	\$0,040		Total:	\$3,239,824	\$6,942
Instructional		go was the		Instructional			
Support				Support			
	Instructional			Сирроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$50,471	\$108
23	School Leadership	\$368,282	\$789	23	School Leadership	\$354,210	
	Guidance &	4000,202	4100		Guidance &	\$60 I,Z10	ψισο
	Counseling,				Counseling,		
31	Evaluation	\$156,608	\$336	31	Evaluation	\$194,420	\$417
32	Services	\$130,000	\$0	32	Social Work Services	\$154,420	THE RESIDENCE AND ADDRESS OF THE PARTY OF TH
33	Health Services	\$56,399	\$121	33	Health Services	\$70,356	
- 55	Extra-curricular	\$30,333	9121	33	Co-curricular/ Extra-	\$70,330	\$151
36	Activities	\$445,421	\$954	36	curricular Activities	6442.000	0040
36				36		\$443,062	\$949
	Total	\$1,026,710	\$2,200		Total	\$1,112,519	\$2,384
							\$0
Central				Central			
Administration				Administration			\$0
	General	THE STATE OF	<b>张严重</b> 为 号		General		
41	Administration	\$440,074	\$943	41	Administration	\$381,960	\$818
	publish all						
	statutorily		1		Expenditures to		
	required public				publish all		
	notices in the		S-1275 (1)		statutorily required		
41	newspaper by the	FITTE THE	17 15 V 124	41	public notices in the		
Publish	school district or		A Sept March	Publish	newspaper by the		
Required	their			Required	school district or		
Notices	representatives.	\$750	\$2	Notices	their representatives.	\$750	\$2

	"directly or						
	indirectly influencing or attempy to				Expenditures for "directly or indirectly		
	influence the				influencing or		
	outcome of				attempy to influence		
	legislation or				the outcome of		
	administrative				legislation or		
	action as those				administrative action		
	terms are defined				as those terms are		
	in Section 305.002,				defined in Section		
41	Government			41	305.002, Government		
Lobbying	Code."	\$225	\$0	Lobbying	Code."	\$450	
	Total:	\$441,049	\$945		Total:	\$383,160	\$8
District				District			
Operations	DI 188 : 1			Operations			
54	Plant Maintenance	en	60	E4	Plant Maintenance &	60	
51	& Operations Security and	\$0	\$0	51	Operations Security and	\$0	
52	Monitoring	\$3,300	\$7	52	Security and Monitoring	\$2,800	
53	Data Processing	\$176,813	\$379	53	Data Processing	\$227,797	\$4
	Student				Student		
34	Transportation	\$233,145	\$500	34	Transportation	\$205,500	\$4
35	Food Services	\$7,495	\$16	35	Food Services	\$9,785	
	Total:	\$420,753	\$902		Total:	\$445,882	\$9
			- Control of the Cont				9 3 3 3 5 1 3
Debt Service				Debt Service			
71	Debt Service	\$59,394	\$127	71	Debt Service	\$59,252	\$1
Other				Other			
61	Service	\$0	\$0	61	Community Service	\$1,000	
01	Acquisition and	<del>V</del> O	Ψ0	O.	Facilities Acquisition	ψ1,000	
81	Construction	\$28,000	\$60	81	and Construction	\$28,000	9
	Contracted			2	Contracted		
	Instructional			- F	Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost			100	Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School	60	60	00	Chapter 41 School	60	
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$113,759	\$244	93	Arrangements	\$112,073	\$2
	Payments to Tax	<b>4110,100</b>	4211		Payments to Tax	\$11 <u>2,</u> 010	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government	Grade H					
	charges not	A TEXA DE			Inter-government		
00	Defined in Other			-	charges not Defined		
99	codes	\$78,115	\$167	99	in Other codes	\$80,850	\$1
	Total:	\$219,874	\$471		Total:	\$221,923	\$4