

Budget Summary Report for 2019-2020 209-901

| 2018 - 19 Actual Budget | | | | 2019 - 20 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,983,198 | \$6,392 | 11 | Instruction | \$3,147,413 | \$6,744 |
| 12 | Instructional Resources, Media Services | \$76,489 | \$164 | 12 | Instructional Resources, Media Services | \$61,636 | \$132 |
| 13 | Curriculum Development & Staff Development | \$42,093 | \$90 | 13 | Curriculum Development & Staff Development | \$30,775 | \$66 |
| 95 | Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$3,101,780 | \$6,646 | | Total: | \$3,239,824 | \$6,942 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$50,471 | \$108 |
| 23 | School Leadership | \$368,282 | \$789 | 23 | School Leadership | \$354,210 | \$759 |
| 31 | Guidance & Counseling, Evaluation | \$156,608 | \$336 | 31 | Guidance & Counseling, Evaluation | \$194,420 | \$417 |
| 32 | Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$56,399 | \$121 | 33 | Health Services | \$70,356 | \$151 |
| 36 | Extra-curricular Activities | \$445,421 | \$954 | 36 | Co-curricular/ Extra-curricular Activities | \$443,062 | \$949 |
| | Total | \$1,026,710 | \$2,200 | | Total | \$1,112,519 | \$2,384 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | \$0 |
| 41 | General Administration | \$440,074 | \$943 | 41 | General Administration | \$381,960 | \$818 |
| 41 | publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$750 | \$2 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$750 | \$2 |

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|---------------------|---|-----------|-------|---------------------|--|-----------|-------|
| 41 Lobbying | "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." | \$225 | \$0 | 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." | \$450 | \$1 |
| | Total: | \$441,049 | \$945 | | Total: | \$383,160 | \$821 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$0 | \$0 | 51 | Plant Maintenance & Operations | \$0 | \$0 |
| 52 | Security and Monitoring | \$3,300 | \$7 | 52 | Security and Monitoring | \$2,800 | \$6 |
| 53 | Data Processing | \$176,813 | \$379 | 53 | Data Processing | \$227,797 | \$488 |
| 34 | Student Transportation | \$233,145 | \$500 | 34 | Student Transportation | \$205,500 | \$440 |
| 35 | Food Services | \$7,495 | \$16 | 35 | Food Services | \$9,785 | \$21 |
| | Total: | \$420,753 | \$902 | | Total: | \$445,882 | \$955 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$59,394 | \$127 | 71 | Debt Service | \$59,252 | \$127 |
| Other | | | | Other | | | |
| 61 | Service | \$0 | \$0 | 61 | Community Service | \$1,000 | \$2 |
| 81 | Acquisition and Construction | \$28,000 | \$60 | 81 | Facilities Acquisition and Construction | \$28,000 | \$60 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$113,759 | \$244 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$112,073 | \$240 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$78,115 | \$167 | 99 | Inter-government charges not Defined in Other codes | \$80,850 | \$173 |
| | Total: | \$219,874 | \$471 | | Total: | \$221,923 | \$476 |