

Budget Summary Report for CANADIAN ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,628,808	\$7,325
12	Instructional Resources, Media Services	\$245,342	\$271
13	Curriculum Development & Staff Development	\$47,420	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,921,570	\$7,648
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$727,488	\$804
31	Guidance & Counseling, Evaluation	\$193,981	\$214
32	Social Work Services	\$0	\$0
33	Health Services	\$75,281	\$83
36	Co-curricular/ Extra-curricular Activities	\$646,543	\$714
Total		\$1,643,293	\$1,816
Central Administration			
41	General Administration	\$907,661	\$1,003
41	Publish Required Notices	\$1,000	\$1
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."	\$100	\$0
Total:		\$908,761	\$1,004
District Operations			
51	Plant Maintenance & Operations	\$1,206,019	\$1,333
52	Security and Monitoring	\$15,000	\$17
53	Data Processing	\$200,464	\$222
34	Student Transportation	\$298,918	\$330
35	Food Services	\$215,000	\$238
Total:		\$1,935,401	\$2,139
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,800,000	\$4,199
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$93,550	\$103
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$305,000	\$337
Total:		\$4,198,550	\$4,639

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,655,573	\$7,495
12	Instructional Resources, Media Services	\$255,485	\$288
13	Curriculum Development & Staff Development	\$165,345	\$186
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,076,403	\$7,969
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$700,980	\$789
31	Guidance & Counseling, Evaluation	\$186,436	\$210
32	Social Work Services	\$0	\$0
33	Health Services	\$76,181	\$86
36	Co-curricular/ Extra-curricular Activities	\$671,750	\$756
Total		\$1,635,347	\$1,842
Central Administration			
41	General Administration	\$662,839	\$746
41	Publish Required Notices	\$1,000	\$1
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."	\$100	\$0
Total:		\$663,939	\$748
District Operations			
51	Plant Maintenance & Operations	\$1,319,165	\$1,486
52	Security and Monitoring	\$15,000	\$17
53	Data Processing	\$198,981	\$224
34	Student Transportation	\$358,517	\$404
35	Food Services	\$200,000	\$225
Total:		\$2,091,663	\$2,355
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,700,000	\$1,914
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$88,835	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$305,000	\$343
Total:		\$2,093,835	\$2,358