Budget Summary Report for Canadian ISD

	Budget Sur		illiary Kepo	11101	Canadian ISD		
	2019 - 2020 Actu				2020 - 2021 "Pro	posed" Bud	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
la a taura ti a a		Expenditures	Expenditures	la a fau a fi a a		Expenditures	Expenditures
Instruction 11	Instruction	\$6,701,230	\$7,555	Instruction 11	Instruction	\$6,712,184	\$8,04
	Instructional	\$0,701,230	\$1,555	- ''	Instructional	\$0,712,104	\$0,040
	Resources, Media				Resources, Media		
12	Services	\$256,898	\$290	12	Services	\$242,162	\$29
	Curriculum	,			Curriculum	. , .	•
	Development & Staff				Development & Staff		
13	Development	\$170,033	\$192	13	Development	\$172,624	\$207
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$(
	Total:	\$7,128,161	\$8,036		Total:	\$7,126,970	\$8,540
Instructional				Instructional			
Support				Support			
0.4	Instructional	**	**	0.4	Instructional		
21 23	Leadership School Leadership	\$0 \$706,036		21	Leadership School Leadership	\$0 \$719,049	\$86
23	School Leadership	\$706,036	\$796	23	School Leadership	\$719,049	\$80.
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$187,367	\$211	31	Counseling, Evaluation	\$176,344	\$21
32	Social Work Services	\$187,387		32	Social Work Services	\$170,344	\$21
33	Health Services	\$76,600		33	Health Services	\$118,428	\$142
	Co-curricular/ Extra-	212,200			Co-curricular/ Extra-		7
36	curricular Activities	\$671,750	\$757	36	curricular Activities	\$670,115	\$80
	Total	\$1,641,753			Total	\$1,683,936	\$2,019
							\$(
Central				Central			
Administration				Administration			\$(
41	General Administration	\$664,301	\$749	41	General Administration	\$695,977	\$83
	Expenditures to				Expenditures to publish		
	publish all statutorily				all statutorily required		
41	required public notices			41	public notices in the		
Publish	in the newspaper by			Publish	newspaper by the		
Required	the school district or			Required	school district or their		
Notices	their representatives.	\$1,000	\$1	Notices	representatives.	\$2,000	\$2
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation or administrative				outcome of legislation or administrative action		
	action as those terms				as those terms are		
	are defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$1	Lobbying	Code."	\$1,000	\$
	Total:	\$666,301	\$751		Total:	\$698,977	\$838
District				District			
Operations				Operations			
	Plant Maintenance &		_		Plant Maintenance &		
51	Operations	\$1,325,081	\$1,494	51	Operations	\$1,479,128	\$1,774
	Security and				0	A	
52	Monitoring  Data Pressesing	\$15,000		52	Security and Monitoring		\$18
53	Data Processing	\$32,650		53	Data Processing	\$205,486	\$240
34 35	Student Transportation Food Services	\$360,200	<del>                                     </del>	34 35	Student Transportation Food Services	\$412,850 \$200,000	
	<u> </u>	\$200,000		33		\$200,000	
	Total:	\$1,932,931	\$2,179		Total:	\$2,312,464	\$2,773
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$(
	DODE DELATION	- \$0	ΨU	/	DONE GET VICE	ΨU	, J
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$(
	Facilities Acquisition	70	7.		Facilities Acquisition	ţū	*
81	and Construction	\$0	\$0	81	and Construction	\$0	\$(
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$2,650,000	\$2,988	91	schools	\$1,300,000	\$1,559
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$88,835	\$100	93	Service Arrangements	\$95,300	\$11
0.7	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$1
	Inter-government				Inter-government		
00	charges not Defined in	400-00-		00	charges not Defined in	****	
99	Other codes	\$305,000	\$344	99	Other codes	\$320,000	\$384