

Budget Summary Report for Canadian ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,701,230	\$7,555
12	Instructional Resources, Media Services	\$256,898	\$290
13	Curriculum Development & Staff Development	\$170,033	\$192
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,128,161	\$8,036
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$706,036	\$796
31	Guidance & Counseling, Evaluation	\$187,367	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$76,600	\$86
36	Co-curricular/ Extra-curricular Activities	\$671,750	\$757
	Total	\$1,641,753	\$1,851
Central Administration			
41	General Administration	\$664,301	\$749
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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."	\$1,000	\$1
	Total:	\$666,301	\$751
District Operations			
51	Plant Maintenance & Operations	\$1,325,081	\$1,494
52	Security and Monitoring	\$15,000	\$17
53	Data Processing	\$32,650	\$37
34	Student Transportation	\$360,200	\$406
35	Food Services	\$200,000	\$225
	Total:	\$1,932,931	\$2,179
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	\$2,650,000	\$2,988
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	\$344
	Total:	\$3,043,835	\$3,432

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,712,184	\$8,048
12	Instructional Resources, Media Services	\$242,162	\$290
13	Curriculum Development & Staff Development	\$172,624	\$207
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,126,970	\$8,546
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$719,049	\$862
31	Guidance & Counseling, Evaluation	\$176,344	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$118,428	\$142
36	Co-curricular/ Extra-curricular Activities	\$670,115	\$803
	Total	\$1,683,936	\$2,019
			\$0
Central Administration			
41	General Administration	\$695,977	\$835
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2
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."	\$1,000	\$1
	Total:	\$698,977	\$838
District Operations			
51	Plant Maintenance & Operations	\$1,479,128	\$1,774
52	Security and Monitoring	\$15,000	\$18
53	Data Processing	\$205,486	\$246
34	Student Transportation	\$412,850	\$495
35	Food Services	\$200,000	\$240
	Total:	\$2,312,464	\$2,773
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	\$1,300,000	\$1,559
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,300	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,000	\$384
	Total:	\$1,715,300	\$2,057