

Budget Summary Report for #N/A

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,173,204	\$7,208
12	Instructional Resources, Media Services	\$30,749	\$189
13	Curriculum Development & Staff Development	\$100	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,204,053	\$7,398
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$148,295	\$911
31	Guidance & Counseling, Evaluation	\$31,445	\$193
32	Social Work Services	\$0	\$0
33	Health Services	\$5,100	\$31
36	Co-curricular/ Extra-curricular Activities	\$130,366	\$801
Total		\$315,206	\$1,937
Central Administration			
41	General Administration	\$226,367	\$1,391
41	Publish Required Notices	\$0	\$0
41	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."	\$0	\$0
Total:		\$226,367	\$1,391

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,174,985	\$6,912
12	Instructional Resources, Media Services	\$32,377	\$190
13	Curriculum Development & Staff Development	\$100	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,207,462	\$7,103
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$158,932	\$935
31	Guidance & Counseling, Evaluation	\$30,332	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$10,800	\$64
36	Co-curricular/ Extra-curricular Activities	\$132,980	\$782
Total		\$333,044	\$1,959
			\$0
Central Administration			
41	General Administration	\$229,652	\$1,351
41	Publish Required Notices	\$0	\$0
41	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."	\$0	\$0
Total:		\$229,652	\$1,351

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2019 - 2020 Actual Budget			
District Operations			
51	Plant Maintenance & Operations	\$197,364	\$1,213
52	Security and Monitoring	\$28,175	\$173
53	Data Processing	\$22,000	\$135
34	Student Transportation	\$38,360	\$236
35	Food Services	\$150,447	\$924
	Total:	\$436,346	\$2,681
Debt Service			
71	Debt Service	\$118,575	\$729
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$144,000	\$885
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,000	\$111
	Total:	\$162,000	\$995

2020 - 2021 "Proposed" Budget			
District Operations			
51	Plant Maintenance & Operations	\$231,279	\$1,360
52	Security and Monitoring	\$17,000	\$100
53	Data Processing	\$22,500	\$132
34	Student Transportation	\$62,611	\$368
35	Food Services	\$170,500	\$1,003
	Total:	\$503,890	\$2,964
Debt Service			
71	Debt Service	\$117,800	\$693
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$62,000	\$365
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$22,100	\$130
	Total:	\$84,100	\$495