

Budget Summary Report for CROSS PLAINS ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,795,405	\$7,576	11	Instruction	\$2,818,557	\$7,638
12	Instructional Resources, Media Services	\$46,542	\$126	12	Instructional Resources, Media Services	\$45,499	\$123
13	Curriculum Development & Staff Development	\$14,110	\$38	13	Curriculum Development & Staff Development	\$14,110	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
		Total:	\$7,740			Total:	\$7,800
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$289,413	\$784	23	School Leadership	\$296,404	\$803
31	Guidance & Counseling, Evaluation	\$3,333	\$9	31	Guidance & Counseling, Evaluation	\$137,526	\$373
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,500	\$18	33	Health Services	\$33,500	\$91
36	Co-curricular/ Extra-curricular Activities	\$493,321	\$1,337	36	Co-curricular/ Extra-curricular Activities	\$406,508	\$1,102
		Total:	\$2,148			Total:	\$2,368
Central Administration				Central Administration			
41	General Administration	\$274,076	\$743	41	General Administration	\$337,161	\$914
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$600	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$600	\$2
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."	\$500	\$1	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."	\$500	\$1
		Total:	\$746			Total:	\$917
District Operations				District Operations			
51	Plant Maintenance & Operations	\$828,800	\$2,246	51	Plant Maintenance & Operations	\$604,816	\$1,639
52	Security and Monitoring	\$311,498	\$844	52	Security and Monitoring	\$95,943	\$260
53	Data Processing	\$72,885	\$198	53	Data Processing	\$82,966	\$225
34	Student Transportation	\$373,917	\$1,013	34	Student Transportation	\$118,893	\$322
35	Food Services	\$286,963	\$778	35	Food Services	\$284,734	\$772
		Total:	\$5,079			Total:	\$3,218
Debt Service				Debt Service			
71	Debt Service	\$237,985	\$645	71	Debt Service	\$237,235	\$643
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$21,500	\$58	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$44,391	\$120
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	\$86,000	\$233	93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$217
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	\$70,000	\$190	99	Inter-government charges not Defined in Other codes	\$69,000	\$187
		Total:	\$481			Total:	\$524