Budget Summary Report for CROSS PLAINS ISD

	I	Budget Sur	nmary Re	port for	CROSS PLAIN		
	2021 - 2022 Act	ual Budget			2022 - 2023 "Pro	pposed" Bu	
		Aggregrate Expenditures	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$2,556,783	\$7,284	11	Instruction	\$2,947,905	\$8,399
	Instructional	\$2,000,100	ψ1,204		Instructional	<b>\$2,547,560</b>	ψ0,000
	Resources, Media				Resources, Media		
12	Services	\$47,387	\$135	12	Services	\$46,542	\$133
	Curriculum Development & Staff				Curriculum Development & Staff		
13	Development & Stair	\$8,450	\$24	13	Development & Stan	\$14,110	\$40
- 10	Payment to Juvenile	ψ0,430	<b>\$2.4</b>	- 10	Payment to Juvenile	\$14,110	\$40
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,612,620	\$7,443		Total:	\$3,008,557	\$8,571
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$257,591	\$734	23	School Leadership	\$289,413	\$825
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$61,163	\$174	31	Evaluation	\$61,333	\$175
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,500	\$0 \$19	33	Health Services	\$6,500	\$0 \$19
	Co-curricular/ Extra-	<del>+3,300</del>	Ţ10		Co-curricular/ Extra-	75,500	
36	curricular Activities	\$329,133	\$938	36	curricular Activities	\$393,321	\$1,121
	Total	\$654,387	\$1,864		Total	\$750,567	\$2,138
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		***
41	Administration	\$266,348	\$759	41	Administration	\$274,076	\$781
	Expenditures to				expenditures to		
	publish all statutorily required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$600	\$2	Notices	representatives.	\$600	\$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				outcome of legislation		
	or administrative action as those terms				or administrative action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$1	Lobbying	Code."	\$500	\$1
	Total:	\$267,448	\$762		Total:	\$275,176	\$784
District				District			
Operations				Operations			
51	Plant Maintenance &	¢632.000	64 902	E4	Plant Maintenance &	\$604.050	64 745
	Operations Security and	\$632,990	\$1,803	51	Operations Security and	\$601,950	\$1,715
52	Monitoring	\$55,347	\$158	52	Monitoring	\$79,848	\$227
53	Data Processing	\$62,573	\$178	53	Data Processing	\$62,885	\$179
	Student				Student		
34	Transportation Food Services	\$176,473		34	Transportation	\$123,917	\$353
35	Food Services	\$269,621		35	Food Services	\$286,963	\$818
	Total:	\$1,197,004	\$3,410		Total:	\$1,155,563	\$3,292
Debt Service				Debt Service			
71	Debt Service	\$237,485	\$677	71	Debt Service	\$237,485	\$677
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Other				Other			
Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	\$0
61	Facilities Acquisition			61	Facilities Acquisition		
		\$0 \$355,609	\$0 \$1,013			\$0 \$0	
61	Facilities Acquisition and Construction			61	Facilities Acquisition and Construction		
61	Facilities Acquisition and Construction Contracted			61	Facilities Acquisition and Construction Contracted		
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools			61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$0
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$355,609	\$1,013	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$355,609	\$1,013	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$355,609 \$0	\$1,013 \$0	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$355,609	\$1,013	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0 \$0
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$355,609 \$0	\$1,013 \$0	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared	\$355,609 \$0	\$1,013 \$0	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$355,609 \$0	\$1,013 \$0	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$355,609 \$0 \$0 \$76,000	\$1,013 \$0 \$0 \$217	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$76,000	\$0 \$0 \$0 \$217
61 81 91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$355,609 \$0	\$1,013 \$0 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0	\$0 \$0 \$0 \$217
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$355,609 \$0 \$0 \$76,000	\$1,013 \$0 \$0 \$217	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds  Inter-government	\$0 \$0 \$0 \$76,000 \$0	\$0 \$0 \$0 \$217
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$355,609 \$0 \$0 \$76,000	\$1,013 \$0 \$0 \$217 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds  Inter-government charges not Defined in	\$0 \$0 \$0 \$76,000 \$0	\$0 \$0 \$0 \$217 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$355,609 \$0 \$0 \$76,000	\$1,013 \$0 \$0 \$217 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds  Inter-government	\$0 \$0 \$0 \$76,000 \$0	\$0 \$0 \$0 \$217 \$0