

Budget Summary Report for CROSS PLAINS ISD

| 2021 - 2022 Actual Budget | | | | 2022 - 2023 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,556,783 | \$7,284 | 11 | Instruction | \$2,947,905 | \$8,399 |
| 12 | Instructional Resources, Media Services | \$47,387 | \$135 | 12 | Instructional Resources, Media Services | \$46,542 | \$133 |
| 13 | Curriculum Development & Staff Development | \$8,450 | \$24 | 13 | Curriculum Development & Staff Development | \$14,110 | \$40 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$2,612,620 | \$7,443 | | Total: | \$3,008,557 | \$8,571 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$257,591 | \$734 | 23 | School Leadership | \$289,413 | \$825 |
| 31 | Guidance & Counseling, Evaluation | \$61,163 | \$174 | 31 | Guidance & Counseling, Evaluation | \$61,333 | \$175 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$6,500 | \$19 | 33 | Health Services | \$6,500 | \$19 |
| 36 | Co-curricular/ Extra-curricular Activities | \$329,133 | \$938 | 36 | Co-curricular/ Extra-curricular Activities | \$393,321 | \$1,121 |
| | Total | \$654,387 | \$1,864 | | Total | \$750,567 | \$2,138 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | \$0 |
| 41 | General Administration | \$266,348 | \$759 | 41 | General Administration | \$274,076 | \$781 |
| 41 | Publish Required Notices | \$600 | \$2 | 41 | Publish Required Notices | \$600 | \$2 |
| 41 | Lobbying | \$500 | \$1 | 41 | Lobbying | \$500 | \$1 |
| | Total: | \$267,448 | \$762 | | Total: | \$275,176 | \$784 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$632,990 | \$1,803 | 51 | Plant Maintenance & Operations | \$601,950 | \$1,715 |
| 52 | Security and Monitoring | \$55,347 | \$158 | 52 | Security and Monitoring | \$79,848 | \$227 |
| 53 | Data Processing | \$62,573 | \$178 | 53 | Data Processing | \$62,885 | \$179 |
| 34 | Student Transportation | \$176,473 | \$503 | 34 | Student Transportation | \$123,917 | \$353 |
| 35 | Food Services | \$269,621 | \$768 | 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 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$355,609 | \$1,013 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 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 | \$76,000 | \$217 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$76,000 | \$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 | \$60,000 | \$171 | 99 | Inter-government charges not Defined in Other codes | \$60,000 | \$171 |
| | Total: | \$491,609 | \$1,401 | | Total: | \$136,000 | \$387 |