|  |  |  |  |
| --- | --- | --- | --- |
|  | **2020 - 2021 "Proposed" Budget** |  |  |
|  |  | **Aggregrate Expenditures** | **Per Pupil Expenditures** |
| **Instruction** |  |  |  |
| **11** | **Instruction** | **$1,216,254** | **#DIV/0!** |
| **12** | **Instructional Resources, Media Services** | **$2,500** | **#DIV/0!** |
| **13** | **Curriculum Development & Staff Development** | **$2,000** | **#DIV/0!** |
| **95** | **Payment to Juvenile Justice AEP** | **$0** | **#DIV/0!** |
|  | **Total:** | **$1,220,754** | **#DIV/0!** |
|  |  |  |  |
| **Instructional Support** |  |  |  |
| **21** | **Instructional Leadership** | **$4,000** | **#DIV/0!** |
| **23** | **School Leadership** | **$102,758** | **#DIV/0!** |
| **31** | **Guidance & Counseling, Evaluation** | **$84,160** | **#DIV/0!** |
| **32** | **Social Work Services** | **$0** | **#DIV/0!** |
| **33** | **Health Services** | **$11,556** | **#DIV/0!** |
| **36** | **Co-curricular/ Extra-curricular Activities** | **$155,374** | **#DIV/0!** |
|  | **Total** | **$357,848** | **#DIV/0!** |
|  |  |  | **#DIV/0!** |
| **Central Administration** |  |  | **#DIV/0!** |
| **41** | **General Administration** | **$287,568** | **#DIV/0!** |
| **41 Publish Required Notices** | **Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.** | **$1,000** | **#DIV/0!** |
| **41 Lobbying** | **Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."** | **$150** | **#DIV/0!** |
|  | **Total:** | **$288,718** | **#DIV/0!** |
| **District Operations** |  |  |  |
| **51** | **Plant Maintenance & Operations** | **$301,732** | **#DIV/0!** |
| **52** | **Security and Monitoring** | **$0** | **#DIV/0!** |
| **53** | **Data Processing** | **$32,425** | **#DIV/0!** |
| **34** | **Student Transportation** | **$72,100** | **#DIV/0!** |
| **35** | **Food Services** | **$83,143** | **#DIV/0!** |
|  | **Total:** | **$489,400** | **#DIV/0!** |
|  |  |  |  |
| **Debt Service** |  |  |  |
| **71** | **Debt Service** | **$823,994** | **#DIV/0!** |
|  |  |  |  |
| **Other** |  |  |  |
| **61** | **Community Service** | **$0** | **#DIV/0!** |
| **81** | **Facilities Acquisition and Construction** | **$930,000** | **#DIV/0!** |
| **91** | **Contracted Instructional Services Between Public schools** | **$0** | **#DIV/0!** |
| **92** | **Incremental Cost Associated with Chapter 41 School Districts** | **$0** | **#DIV/0!** |
| **93** | **Payments to Fiscal Agents for Shared Service Arrangements** | **$10,000** | **#DIV/0!** |
| **97** | **Payments to Tax Increment Funds** | **$0** | **#DIV/0!** |
| **99** | **Inter-government charges not Defined in Other codes** | **$33,700** | **#DIV/0!** |
|  | **Total:** | **$973,700** | **#DIV/0!** |
|  |  |  |  |