

Budget Summary Report for CUERO ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,084,710	\$5,684	11	Instruction	\$11,499,455	\$5,897
12	Instructional Resources, Media Services	\$220,698	\$113	12	Instructional Resources, Media Services	\$227,319	\$117
13	Curriculum Development & Staff Development	\$349,426	\$179	13	Curriculum Development & Staff Development	\$259,909	\$133
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,654,834	\$5,977		Total:	\$11,986,683	\$6,147
Instructional Support				Instructional Support			
21	Instructional Leadership	\$147,151	\$75	21	Instructional Leadership	\$151,566	\$78
23	School Leadership	\$954,501	\$489	23	School Leadership	\$983,136	\$504
31	Guidance & Counseling, Evaluation	\$730,099	\$374	31	Guidance & Counseling, Evaluation	\$752,002	\$386
32	Social Work Services	\$41,105	\$21	32	Social Work Services	\$42,338	\$22
33	Health Services	\$332,815	\$171	33	Health Services	\$342,799	\$176
36	Co-curricular/ Extra-curricular Activities	\$722,170	\$370	36	Co-curricular/ Extra-curricular Activities	\$722,170	\$370
	Total	\$2,927,841	\$1,501		Total	\$2,994,011	\$1,535
							\$0
Central Administration				Central Administration			
41	General Administration	\$485,076	\$249	41	General Administration	\$500,000	\$256
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$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."	\$1,000	\$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."	\$1,000	\$1
	Total:	\$487,076	\$250		Total:	\$502,000	\$257
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,256,088	\$1,157	51	Plant Maintenance & Operations	\$2,323,771	\$1,192
52	Security and Monitoring	\$101,500	\$52	52	Security and Monitoring	\$104,545	\$54
53	Data Processing	\$821,004	\$421	53	Data Processing	\$845,634	\$434
34	Student Transportation	\$943,885	\$484	34	Student Transportation	\$972,202	\$499
35	Food Services	\$1,151,359	\$590	35	Food Services	\$1,090,000	\$559
	Total:	\$5,273,836	\$2,705		Total:	\$5,336,152	\$2,736
Debt Service				Debt Service			
71	Debt Service	\$5,577,025	\$2,860	71	Debt Service	\$6,251,225	\$3,206
Other				Other			
61	Community Service	\$112,772	\$58	61	Community Service	\$116,155	\$60
81	Facilities Acquisition and Construction	\$80,000	\$41	81	Facilities Acquisition and Construction	\$80,000	\$41
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$300,000	\$154	99	Inter-government charges not Defined in Other codes	\$300,000	\$154
	Total:	\$492,772	\$253		Total:	\$496,155	\$254