

## Budget Summary Report for

<b>2020 - 2021 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$23,596,750	\$4,865
12	Instructional Resources, Media Services	\$705,672	\$145
13	Curriculum Development & Staff Development	\$1,012,388	\$209
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$25,314,810	\$5,220
<b>Instructional Support</b>			
21	Instructional Leadership	\$571,595	\$118
23	School Leadership	\$3,092,510	\$638
31	Guidance & Counseling, Evaluation	\$1,700,254	\$351
32	Social Work Services	\$75,000	\$15
33	Health Services	\$489,884	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,313,387	\$271
Total		\$7,242,630	\$1,493
<b>Central Administration</b>			
41	General Administration	\$1,319,470	\$272
41	Publish Required Notices publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1

41 Lobbying	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."	\$0	\$0	41 Lobbying
	<b>Total:</b>	<b>\$1,321,970</b>	<b>\$273</b>	
District Operations				District Operations
51	Plant Maintenance & Operations	\$3,970,062	\$819	51
52	Security and Monitoring	\$449,081	\$93	52
53	Data Processing	\$821,082	\$169	53
34	Student Transportation	\$1,385,442	\$286	34
35	Food Services	\$2,156,700	\$445	35
	<b>Total:</b>	<b>\$8,782,367</b>	<b>\$1,811</b>	
Debt Service				Debt Service
71	Debt Service	\$0	\$0	71
Other				Other
61	Community Service	\$95,001	\$20	61
81	Facilities Acquisition and Construction	\$65,000	\$13	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$150,000	\$31	99
	<b>Total:</b>	<b>\$310,001</b>	<b>\$64</b>	

## CRANDALL ISD

<b>2021 - 2022 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>	<b>\$25,330,173</b>	<b>\$4,779</b>
<b>Instructional Resources, Media Services</b>	<b>\$671,757</b>	<b>\$127</b>
<b>Curriculum Development &amp; Staff Development</b>	<b>\$833,830</b>	<b>\$157</b>
<b>Payment to Juvenile Justice AEP</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$26,835,760</b>	<b>\$5,063</b>
<b>Instructional Leadership</b>	<b>\$708,364</b>	<b>\$134</b>
<b>School Leadership</b>	<b>\$3,109,646</b>	<b>\$587</b>
<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$1,603,245</b>	<b>\$302</b>
<b>Social Work Services</b>	<b>\$100,023</b>	<b>\$19</b>
<b>Health Services</b>	<b>\$627,132</b>	<b>\$118</b>
<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$1,709,569</b>	<b>\$323</b>
<b>Total</b>	<b>\$7,857,979</b>	<b>\$1,483</b>
		<b>\$0</b>
		<b>\$0</b>
<b>General Administration</b>	<b>\$2,134,630</b>	<b>\$403</b>
<b>publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$2,500</b>	<b>\$0</b>

Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>	<b>\$2,137,130</b>	<b>\$403</b>
Plant Maintenance & Operations	\$4,034,356	\$761
Security and Monitoring	\$420,017	\$79
Data Processing	\$1,078,424	\$203
Student Transportation	\$2,556,271	\$482
Food Services	\$0	\$0
<b>Total:</b>	<b>\$8,089,068</b>	<b>\$1,526</b>
Debt Service	\$8,981,803	\$1,695
Community Service	\$176,586	\$33
Facilities Acquisition and Construction	\$4,866,550	\$918
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$150,000	\$28
<b>Total:</b>	<b>\$5,193,136</b>	<b>\$980</b>