

Budget Summary Report for **CROSS ROADS ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,619,088	\$4,365
12	Instructional Resources, Media Services	\$54,219	\$90
13	Curriculum Development & Staff Development	\$32,681	\$54
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,705,988	\$4,510
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$314,354	\$524
31	Guidance & Counseling, Evaluation	\$114,622	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$54,980	\$92
36	Co-curricular/ Extra-curricular Activities	\$202,618	\$338
Total		\$686,574	\$1,144
Central Administration			
41	General Administration	\$335,555	\$559

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,490,090	\$4,150
12	Instructional Resources, Media Services	\$58,256	\$97
13	Curriculum Development & Staff Development	\$35,988	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,584,334	\$4,307
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$321,294	\$535
31	Guidance & Counseling, Evaluation	\$125,829	\$210
32	Social Work Services	\$0	\$0
33	Health Services	\$55,391	\$92
36	Co-curricular/ Extra-curricular Activities	\$214,907	\$358
Total		\$717,421	\$1,196
Central Administration			
41	General Administration	\$306,713	\$511

District Operations			
51	Plant Maintenance & Operations	\$782,167	\$1,304
52	Security and Monitoring	\$6,000	\$10
53	Data Processing	\$0	\$0
34	Student Transportation	\$354,404	\$591
35	Food Services	\$261,959	\$437
	Total:	\$1,404,530	\$2,341
Debt Service			
71	Debt Service	\$384,141	\$640
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$68,948	\$115
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$139,260	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$208,208	\$347

District Operations			
51	Plant Maintenance & Operations	\$610,361	\$1,017
52	Security and Monitoring	\$6,750	\$11
53	Data Processing	\$0	\$0
34	Student Transportation	\$382,412	\$637
35	Food Services	\$260,800	\$435
	Total:	\$1,260,323	\$2,101
Debt Service			
71	Debt Service	\$302,517	\$504
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$67
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$321,660	\$536
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$57,000	\$95
	Total:	\$418,660	\$698