

Budget Summary Report for CROSS ROADS ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,499,340	\$4,229
12	Instructional Resources, Media Services	\$58,256	\$99
13	Curriculum Development & Staff Development	\$35,988	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,593,584	\$4,388
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$321,294	\$544
31	Guidance & Counseling, Evaluation	\$125,829	\$213
32	Social Work Services	\$0	\$0
33	Health Services	\$55,391	\$94
36	Co-curricular/ Extra-curricular Activities	\$224,157	\$379
Total		\$726,671	\$1,230
Central Administration			
41	General Administration	\$307,913	\$521
District Operations			
51	Plant Maintenance & Operations	\$610,361	\$1,033
52	Security and Monitoring	\$6,750	\$11
53	Data Processing	\$0	\$0
34	Student Transportation	\$382,412	\$647
35	Food Services	\$260,800	\$441
Total:		\$1,260,323	\$2,133
Debt Service			
71	Debt Service	\$301,286	\$510
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$68
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	\$544
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$58,985	\$100
Total:		\$420,645	\$712

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,561,683	\$4,334
12	Instructional Resources, Media Services	\$49,696	\$84
13	Curriculum Development & Staff Development	\$38,841	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,650,220	\$4,484
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$333,081	\$564
31	Guidance & Counseling, Evaluation	\$126,528	\$214
32	Social Work Services	\$0	\$0
33	Health Services	\$56,822	\$96
36	Co-curricular/ Extra-curricular Activities	\$211,603	\$358
Total		\$728,034	\$1,232
			\$0
Central Administration			
41	General Administration	\$322,726	\$546
			\$0
District Operations			
51	Plant Maintenance & Operations	\$598,538	\$1,013
52	Security and Monitoring	\$6,750	\$11
53	Data Processing	\$0	\$0
34	Student Transportation	\$394,809	\$668
35	Food Services	\$260,800	\$441
Total:		\$1,260,897	\$2,133
Debt Service			
71	Debt Service	\$134,241	\$227
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$60,000	\$102
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	\$323,500	\$547
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$118
Total:		\$453,500	\$767