

Budget Summary Report for CUERO ISD

2017 - 18 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,648,802	\$4,730
12	Instructional Resources, Media Services	\$196,698	\$96
13	Curriculum Development & Staff Development	\$307,468	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,152,968	\$4,977
Instructional Support			
21	Instructional Leadership	\$124,297	\$61
23	School Leadership	\$916,008	\$449
31	Guidance & Counseling, Evaluation	\$511,687	\$251
32	Social Work Services	\$77,460	\$38
33	Health Services	\$325,254	\$159
36	Co-curricular/ Extra-curricular Activities	\$705,195	\$346
Total		\$2,659,901	\$1,304
Central Administration			
41	General Administration	\$540,114	\$265
District Operations			
51	Plant Maintenance & Operations	\$2,368,084	\$1,161
52	Security and Monitoring	\$96,500	\$47
53	Data Processing	\$677,458	\$332
34	Student Transportation	\$819,868	\$402
35	Food Services	\$1,002,106	\$491
Total:		\$4,964,016	\$2,433
Debt Service			
71	Debt Service	\$5,878,331	\$2,882
Other			
61	Community Service	\$85,107	\$42
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,000	\$147
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
Total:		\$385,107	\$189

2018 - 19 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,640,865	\$4,703
12	Instructional Resources, Media Services	\$180,698	\$88
13	Curriculum Development & Staff Development	\$302,000	\$147
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,123,563	\$4,938
Instructional Support			
21	Instructional Leadership	\$124,297	\$61
23	School Leadership	\$900,000	\$439
31	Guidance & Counseling, Evaluation	\$505,000	\$246
32	Social Work Services	\$77,460	\$38
33	Health Services	\$322,654	\$157
36	Co-curricular/ Extra-curricular Activities	\$696,895	\$340
Total		\$2,626,306	\$1,281
Central Administration			
41	General Administration	\$512,114	\$250
District Operations			
51	Plant Maintenance & Operations	\$2,177,084	\$1,062
52	Security and Monitoring	\$101,500	\$50
53	Data Processing	\$677,458	\$330
34	Student Transportation	\$817,868	\$399
35	Food Services	\$950,000	\$463
Total:		\$4,723,910	\$2,304
Debt Service			
71	Debt Service	\$5,578,625	\$2,721
Other			
61	Community Service	\$85,107	\$42
81	Facilities Acquisition and Construction	\$90,000	\$44
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,000	\$146
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
Total:		\$477,107	\$233