

Budget Summary Report for CUERO ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,599,454	\$6,444	11	Instruction	\$12,063,432	\$6,521
12	Instructional Resources, Media Services	\$227,319	\$126	12	Instructional Resources, Media Services	\$236,412	\$128
13	Curriculum Development & Staff Development	\$259,909	\$144	13	Curriculum Development & Staff Development	\$270,305	\$146
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,086,682	\$6,715		Total:	\$12,570,149	\$6,795
Instructional Support				Instructional Support			
21	Instructional Leadership	\$151,566	\$84	21	Instructional Leadership	\$157,629	\$85
23	School Leadership	\$983,136	\$546	23	School Leadership	\$1,022,461	\$553
31	Guidance & Counseling, Evaluation	\$752,002	\$418	31	Guidance & Counseling, Evaluation	\$782,082	\$423
32	Social Work Services	\$42,338	\$24	32	Social Work Services	\$44,032	\$24
33	Health Services	\$342,799	\$190	33	Health Services	\$356,511	\$193
36	Co-curricular/ Extra-curricular Activities	\$722,170	\$401	36	Co-curricular/ Extra-curricular Activities	\$751,057	\$406
	Total	\$2,994,011	\$1,663		Total	\$3,113,771	\$1,683
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$500,000	\$278	41	General Administration	\$520,000	\$281
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 attempt 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$502,000	\$279		Total:	\$522,000	\$282
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,323,771	\$1,291	51	Plant Maintenance & Operations	\$2,416,722	\$1,306
52	Security and Monitoring	\$104,545	\$58	52	Security and Monitoring	\$108,727	\$59
53	Data Processing	\$845,634	\$470	53	Data Processing	\$879,459	\$475
34	Student Transportation	\$972,202	\$540	34	Student Transportation	\$1,011,090	\$547
35	Food Services	\$1,090,000	\$606	35	Food Services	\$1,133,600	\$613
	Total:	\$5,336,152	\$2,965		Total:	\$5,549,598	\$3,000
Debt Service				Debt Service			
71	Debt Service	\$6,251,225	\$3,473	71	Debt Service	\$6,442,975	\$3,483
Other				Other			
61	Community Service	\$116,155	\$65	61	Community Service	\$120,801	\$65
81	Facilities Acquisition and Construction	\$80,000	\$44	81	Facilities Acquisition and Construction	\$780,000	\$422
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	\$167	99	Inter-government charges not Defined in Other codes	\$300,000	\$162
	Total:	\$496,155	\$276		Total:	\$1,200,801	\$649