Budget Summary Report for

			mary res	911101
	2020 - 2021 Act			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$23,596,750	\$4,865	11
	Instructional			
	Resources, Media			
12	Services	\$705,672	\$145	12
	Curriculum			
	Development & Staff			
13	Development	\$1,012,388	\$209	13
	Payment to Juvenile			
95	Justice AEP	\$0	\$0	95
	Total:	\$25,314,810	\$5,220	
		. , ,	. ,	
Instructional				Instructional
Support				Support
	Instructional			1.
21	Leadership	\$571,595	\$118	21
23	School Leadership	\$3,092,510		23
	Guidance &	. , ,		
	Counseling,			
31	Evaluation	\$1,700,254	\$351	31
32	Social Work Services	\$75,000	\$15	32
33	Health Services	\$489,884	\$101	33
	Co-curricular/ Extra-			
36	curricular Activities	\$1,313,387	\$271	36
	Total	\$7,242,630	\$1,493	
Central				Central
Administration				Administration
Administration	General			Aummstration
41	Administration	\$1,319,470	\$272	41
	publish all statutorily			
	required public			
41	notices in the			41
Publish	newspaper by the			Publish
	school district or their			
Required				Required
Notices	representatives.	\$2,500	\$1	Notices

	Expenditures for			
	"directly or indirectly			
	influencing or attempy			
	to influence the			
	outcome of legislation			
	or administrative			
	action as those terms			
	are defined in Section			
41	305.002, Government			41
	Code."	**	00	
Lobbying		\$0	\$0	Lobbying
District	Total:	\$1,321,970	\$273	District
District				District
Operations	Diant Maintenance 9			Operations
F4	Plant Maintenance &	40.070.000	0040	F4
51	Operations Security and	\$3,970,062	\$819	51
F0	Security and	£440.004	400	F0
52	Monitoring Deta Processing	\$449,081	\$93	52
53	Data Processing Student	\$821,082	\$169	53
34		¢4 205 442	tage	34
35	Transportation Food Services	\$1,385,442 \$2,156,700	\$286 \$445	35
33		, ,		
	Total:	\$8,782,367	\$1,811	
Debt Service				Debt Service
71	Debt Service	\$0	<u>¢0</u>	71
/1	Debt Service	\$0	\$0	- 1
Other				Other
61	Community Service	\$95,001	\$20	61
01	Facilities Acquisition	\$35,00 i	Ψ20	- 01
81	and Construction	\$65,000	\$13	81
- 01	Contracted	\$65,000	Φ13	01
	Instructional Services			
	Between Public			
91	schools	\$0	\$0	91
31	Incremental Cost		<u> </u>	31
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
	2.3011000	Ψ	Ψ0	<u> </u>
	Payments to Fiscal			
	Agents for Shared			
93	Service Arrangements	\$0	\$0	93
	Payments to Tax		40	
97	Increment Funds	\$0	\$0	97
	Inter-government	- 40	+0	
	charges not Defined			
99	in Other codes	6450.000	004	99
33	in Other codes	\$150,000	\$31	99
	Total:	\$310,001	\$64	
1				

CRANDALL ISD

2021 - 2022 "Proposed" Budget				
	Aggregrate	Per Pupil		
	Expenditures	Expenditures		
Instruction	\$25,330,173	\$4,779		
Instructional				
Resources, Media				
Services	\$671,757	\$127		
Curriculum	. ,			
Development & Staff				
Development	\$833,830	\$157		
Payment to Juvenile		·		
Justice AEP	\$0	\$0		
Total:	\$26,835,760	\$5,063		
	Ţ,,,,,,,,,	+ -,		
Instructional				
Leadership	\$708,364	\$134		
School Leadership	\$3,109,646	\$587		
Guidance &				
Counseling,				
Evaluation	\$1,603,245	\$302		
Social Work Services	\$100,023	\$19		
Health Services	\$627,132	\$118		
Co-curricular/ Extra-				
curricular Activities	\$1,709,569	\$323		
Total	\$7,857,979	\$1,483		
		\$0		
		\$0		
General		φυ		
Administration	\$2,134,630	\$403		
	Ψ=,104,000	Ψ-100		
publish all statutorily				
required public				
notices in the				
newspaper by the				
school district or their				
representatives.	\$2,500	\$0		

Expenditures for		
"directly or indirectly		
influencing or attempy		
to influence the		
outcome of legislation		
or administrative		
action as those terms		
are defined in Section		
305.002, Government		
Code."	\$0	\$0
Total:	\$2,137,130	\$403
i otai.	Ψ2,137,130	Ψ+υυ
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
Total:	\$8,089,068	\$1,526
Debt Service	\$8,981,803	\$1,695
Community Service	¢176 596	¢22
Facilities Acquisition	\$176,586	\$33
and Construction	\$4,866,550	\$918
Contracted	\$4,000,330	\$310
Instructional Services		
Between Public		
schools	\$0	\$0
Incremental Cost	Ψ	
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
	·	
Total:	\$5,193,136	\$980