



## 2020-2021 Proposed Budget Summary Required Web Posting

2019 - 2020 Current Budget			2020 - 2021 Proposed Budget		
	Aggregate Expenditures	Per Pupil Expenditures		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			<b>Instruction</b>		
11 Instruction	\$ 321,912,545	\$ 5,609.31	11 Instruction	\$ 311,050,273	\$ 5,785.37
12 Instructional Resources, Media Services	\$ 7,805,757	\$ 136.01	12 Instructional Resources, Media Services	\$ 7,706,362	\$ 143.33
13 Curriculum Development & Staff Development	\$ 21,455,390	\$ 373.86	13 Curriculum Development & Staff Development	\$ 21,875,694	\$ 406.88
95 Payment to Juvenile Justice AEP	\$ -	\$ -	95 Payment to Juvenile Justice AEP	\$ -	\$ -
<b>Total:</b>	<b>\$ 351,173,692</b>	<b>\$ 6,119.18</b>	<b>Total:</b>	<b>\$ 340,632,329</b>	<b>\$ 6,335.58</b>
<b>Instructional Support</b>			<b>Instructional Support</b>		
21 Instructional Leadership	\$ 5,269,263	\$ 91.82	21 Instructional Leadership	\$ 4,829,631	\$ 89.83
23 School Leadership	\$ 38,550,701	\$ 671.74	23 School Leadership	\$ 37,479,296	\$ 697.09
31 Guidance & Counseling, Evaluation	\$ 19,060,025	\$ 332.12	31 Guidance & Counseling, Evaluation	\$ 19,303,260	\$ 359.03
32 Social Work Services	\$ 4,383,177	\$ 76.38	32 Social Work Services	\$ 4,372,139	\$ 81.32
33 Health Services	\$ 6,386,640	\$ 111.29	33 Health Services	\$ 6,440,056	\$ 119.78
36 Co-curricular/ Extra-curricular Activities	\$ 14,709,497	\$ 256.31	36 Co-curricular/ Extra-curricular Activities	\$ 14,867,103	\$ 276.52
<b>Total</b>	<b>\$ 88,359,303</b>	<b>\$ 1,539.66</b>	<b>Total</b>	<b>\$ 87,291,485</b>	<b>\$ 1,623.57</b>
<b>Central Administration</b>			<b>Central Administration</b>		
41 General Administration	\$ 14,879,087	\$ 259.27	41 General Administration	\$ 14,840,259	\$ 276.02
41 Statutorily Required Public Notice-Required Posting	\$ 35,402	\$ 0.62	41 Statutorily Required Public Notice-Required Posting	\$ 19,000	\$ 0.35
41 Statutorily Required Public Notice-Lobbying	\$ 518	\$ 0.01	41 Statutorily Required Public Notice-Lobbying	\$ 1,646	\$ 0.03
<b>General Administration</b>	<b>\$ 14,915,007</b>	<b>\$ 259.89</b>	<b>General Administration</b>	<b>\$ 14,860,905</b>	<b>\$ 276.40</b>
<b>District Operations</b>			<b>District Operations</b>		
51 Plant Maintenance & Operations	\$ 56,118,974	\$ 977.87	51 Plant Maintenance & Operations	\$ 53,429,838	\$ 993.77
52 Security and Monitoring	\$ 8,006,319	\$ 139.51	52 Security and Monitoring	\$ 9,051,395	\$ 168.35
53 Data Processing	\$ 8,323,367	\$ 145.03	53 Data Processing	\$ 10,302,076	\$ 191.61
34 Student Transportation	\$ 14,156,181	\$ 246.67	34 Student Transportation	\$ 14,129,684	\$ 262.80
35 Food Services	\$ 30,867,582	\$ 537.87	35 Food Services	\$ 31,981,910	\$ 594.85
<b>Total:</b>	<b>\$ 117,472,423</b>	<b>\$ 2,046.95</b>	<b>Total:</b>	<b>\$ 118,894,903</b>	<b>\$ 2,211.38</b>
<b>Debt Service</b>			<b>Debt Service</b>		
71 Debt Service	\$ 52,944,422	\$ 922.55	71 Debt Service	\$ 61,596,840	\$ 1,145.67
<b>Other</b>			<b>Other</b>		
61 Community Service	\$ 89,295	\$ 1.56	61 Community Service	\$ 56,225	\$ 1.05
81 Facilities Acquisition and Construction	\$ 41,628,818	\$ 725.38	81 Facilities Acquisition and Construction	\$ 3,050,000	\$ 56.73
91 Contracted Instructional Services Between Public schools	\$ -	\$ -	91 Contracted Instructional Services Between Public schools	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School District	\$ -	\$ -	92 Incremental Cost Associated with Chapter 41 School District	\$ -	\$ -
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -	93 Payments to Fiscal Agents for Shared Service Arrangement:	\$ -	\$ -
97 Payments to Tax Increment Funds	\$ -	\$ -	97 Payments to Tax Increment Funds	\$ -	\$ -
99 Inter-government charges not Defined in Other codes	\$ 20,023,944	\$ 348.92	99 Inter-government charges not Defined in Other codes	\$ 14,662,953	\$ 272.72
<b>Total:</b>	<b>\$ 61,742,057</b>	<b>\$ 1,075.85</b>	<b>Total:</b>	<b>\$ 17,769,178</b>	<b>\$ 330.50</b>
<b>Grand Total</b>	<b>\$ 686,606,904</b>		<b>Grand Total</b>	<b>\$ 641,045,640</b>	

Per House Bill 1, the District is required to post the 'proposed' and 'actual' budgets to the District's web page . Budget postings are required to remain on the District's webpage throughout the fiscal year.

Per Senate Bill 622, the District is required to reflect a line item within the District's proposed budget specifically for expenditures to publish all statutorily required public notices in the newspaper.

Per House Bill 1495, the District is required to reflect a line item within the District's proposed budget specifically for expenditures directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code.