

# Budget Summary Report for Leggett ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,083,681	\$5,473	11	Instruction	\$1,252,740	\$6,141
12	Instructional Resources, Media Services	\$2,400	\$12	12	Instructional Resources, Media Services	\$2,400	\$12
13	Curriculum Development & Staff Development	\$3,600	\$18	13	Curriculum Development & Staff Development	\$2,400	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,089,681	\$5,503	Total:		\$1,257,540	\$6,164
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$140,751	\$711	23	School Leadership	\$148,623	\$729
31	Guidance & Counseling, Evaluation	\$67,868	\$343	31	Guidance & Counseling, Evaluation	\$70,042	\$343
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$7,979	\$40	33	Health Services	\$19,059	\$93
36	Co-curricular/ Extra-curricular Activities	\$52,901	\$267	36	Co-curricular/ Extra-curricular Activities	\$52,480	\$257
Total		\$269,499	\$1,361	Total		\$290,204	\$1,423
Central Administration				Central Administration			
41	General Administration	\$336,584	\$1,700	41	General Administration	\$331,233	\$1,624
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4
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."	\$100	\$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."	\$100	\$0
Total:		\$337,484	\$1,704	Total:		\$332,133	\$1,628
District Operations				District Operations			
51	Plant Maintenance & Operations	\$242,224	\$1,223	51	Plant Maintenance & Operations	\$229,499	\$1,125
52	Security and Monitoring	\$1,769	\$9	52	Security and Monitoring	\$1,769	\$9
53	Data Processing	\$33,523	\$169	53	Data Processing	\$40,882	\$200
34	Student Transportation	\$95,540	\$483	34	Student Transportation	\$113,898	\$558
35	Food Services	\$213,128	\$1,076	35	Food Services	\$209,195	\$1,025
Total:		\$586,184	\$2,961	Total:		\$595,243	\$2,918
Debt Service				Debt Service			
71	Debt Service	\$262,375	\$1,325	71	Debt Service	\$264,125	\$1,295
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$54,400	\$275	93	Payments to Fiscal Agents for Shared Service Arrangements	\$54,400	\$267
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	\$23,500	\$119	99	Inter-government charges not Defined in Other codes	\$23,500	\$115
Total:		\$77,900	\$393	Total:		\$77,900	\$382