

Budget Summary Report for CRANDALL ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,116,767	\$5,206
12	Instructional Resources, Media Services	\$761,386	\$146
13	Curriculum Development & Staff Development	\$841,839	\$162
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$28,719,992	\$5,514
Instructional Support			
21	Instructional Leadership	\$722,133	\$139
23	School Leadership	\$3,229,398	\$620
31	Guidance & Counseling, Evaluation	\$1,641,959	\$315
32	Social Work Services	\$100,023	\$19
33	Health Services	\$664,281	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,944,350	\$373
	Total	\$8,302,144	\$1,594
Central Administration			
41	General Administration	\$2,460,263	\$472
41	Publish Required Notices	\$2,500	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$2,462,763	\$473
District Operations			
51	Plant Maintenance & Operations	\$4,459,496	\$856
52	Security and Monitoring	\$720,377	\$138
53	Data Processing	\$1,720,627	\$330
34	Student Transportation	\$2,558,688	\$491
35	Food Services	\$2,154,132	\$414
	Total:	\$11,613,320	\$2,229
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$23,820	\$5
81	Facilities Acquisition and Construction	\$6,060,550	\$1,163

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$33,030,112	\$5,695
12	Instructional Resources, Media Services	\$791,368	\$136
13	Curriculum Development & Staff Development	\$915,372	\$158
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$34,736,852	\$5,989
Instructional Support			
21	Instructional Leadership	\$581,780	\$100
23	School Leadership	\$3,926,819	\$677
31	Guidance & Counseling, Evaluation	\$1,834,930	\$316
32	Social Work Services	\$103,175	\$18
33	Health Services	\$774,200	\$133
36	Co-curricular/ Extra-curricular Activities	\$2,023,712	\$349
	Total	\$9,244,616	\$1,594
Central Administration			
41	General Administration	\$2,810,090	\$484
41	Publish Required Notices	\$2,500	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$1
	Total:	\$2,816,590	\$486
District Operations			
51	Plant Maintenance & Operations	\$4,196,455	\$724
52	Security and Monitoring	\$1,198,690	\$207
53	Data Processing	\$1,909,406	\$329
34	Student Transportation	\$2,788,190	\$481
35	Food Services	\$2,850,000	\$491
	Total:	\$12,942,741	\$2,232
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$24,347	\$4
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	\$200,000	\$38
	Total:	\$6,284,370	\$1,206

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	\$258,394	\$45
	Total:	\$282,741	\$49