

Budget Summary Report for Crandall ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$31,776,022	\$5,387	11	Instruction	\$35,188,706	\$5,124
12	Instructional Resources, Media Services	\$666,718	\$113	12	Instructional Resources, Media Services	\$446,845	\$65
13	Curriculum Development & Staff Development	\$774,504	\$131	13	Curriculum Development & Staff Development	\$879,242	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$33,217,245	\$5,631		Total:	\$36,514,793	\$5,317
Instructional Support				Instructional Support			
21	Instructional Leadership	\$683,695	\$116	21	Instructional Leadership	\$470,337	\$68
23	School Leadership	\$3,872,951	\$657	23	School Leadership	\$4,151,502	\$605
31	Guidance & Counseling, Evaluation	\$1,460,405	\$248	31	Guidance & Counseling, Evaluation	\$2,327,069	\$339
32	Social Work Services	\$72,543	\$12	32	Social Work Services	\$114,315	\$17
33	Health Services	\$629,407	\$107	33	Health Services	\$882,798	\$129
36	Co-curricular/ Extra-curricular Activities	\$2,417,551	\$410	36	Co-curricular/ Extra-curricular Activities	\$2,739,857	\$399
	Total	\$9,136,553	\$1,549		Total	\$10,685,878	\$1,556
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,956,564	\$501	41	General Administration	\$3,728,544	\$543
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,483	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,483	\$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."	\$1,916	\$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."	\$1,787	\$0
	Total:	\$2,960,963	\$502		Total:	\$3,732,814	\$544
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,135,590	\$871	51	Plant Maintenance & Operations	\$6,862,499	\$999
52	Security and Monitoring	\$1,287,570	\$218	52	Security and Monitoring	\$1,446,497	\$211
53	Data Processing	\$2,036,971	\$345	53	Data Processing	\$2,389,639	\$348
34	Student Transportation	\$2,578,828	\$437	34	Student Transportation	\$2,312,816	\$337
35	Food Services	\$3,475,287	\$589	35	Food Services	\$4,035,102	\$588
	Total:	\$14,514,247	\$2,461		Total:	\$17,046,553	\$2,482
Debt Service				Debt Service			
71	Debt Service	\$13,503,490	\$2,289	71	Debt Service	\$14,449,102	\$2,104
Other				Other			
61	Community Service	\$9,221	\$2	61	Community Service	\$12,611	\$2
81	Facilities Acquisition and Construction	\$298,343	\$51	81	Facilities Acquisition and Construction	\$70,000	\$10
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	\$2	\$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	\$270,466	\$46	99	Inter-government charges not Defined in Other codes	\$320,000	\$47
	Total:	\$578,032	\$98		Total:	\$402,611	\$59