

Budget Summary Report for CROWLEY ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$74,003,711	\$4,940
12	Instructional Resources, Media Services	\$647,557	\$43
13	Curriculum Development & Staff Development	\$241,009	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$74,892,277	\$4,999
Instructional Support			
21	Instructional Leadership	\$2,566,006	\$171
23	School Leadership	\$8,935,114	\$596
31	Guidance & Counseling, Evaluation	\$2,659,977	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$1,563,709	\$104
36	Co-curricular/ Extra-curricular Activities	\$6,543,524	\$437
Total		\$22,268,330	\$1,486
Central Administration			
41	General Administration	\$4,370,693	\$292
District Operations			
51	Plant Maintenance & Operations	\$13,283,610	\$887
52	Security and Monitoring	\$1,914,140	\$128
53	Data Processing	\$1,954,454	\$130
34	Student Transportation	\$5,445,846	\$363
35	Food Services	\$7,455,731	\$498
Total:		\$30,053,781	\$2,006
Debt Service			
71	Debt Service	\$23,228,246	\$1,550
Other			
61	Community Service	\$0	\$0
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	\$0	\$0
Total:		\$0	\$0

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$74,946,418	\$5,002
12	Instructional Resources, Media Services	\$663,979	\$44
13	Curriculum Development & Staff Development	\$232,420	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$75,842,817	\$5,062
Instructional Support			
21	Instructional Leadership	\$2,799,212	\$187
23	School Leadership	\$8,904,866	\$594
31	Guidance & Counseling, Evaluation	\$3,127,847	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$1,447,747	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,955,814	\$197
Total		\$19,235,486	\$1,284
			\$0
Central Administration			
41	General Administration	\$4,638,777	\$310
District Operations			
51	Plant Maintenance & Operations	\$13,719,939	\$916
52	Security and Monitoring	\$1,470,580	\$98
53	Data Processing	\$1,858,195	\$124
34	Student Transportation	\$5,559,974	\$371
35	Food Services	\$6,953,424	\$464
Total:		\$29,562,112	\$1,973
Debt Service			
71	Debt Service	\$23,629,815	\$1,577
Other			
61	Community Service	\$0	\$0
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	\$0	\$0
Total:		\$0	\$0