Budget Summary Report for CROWLEY ISD

			J	
	2015 - 16 Act	ual Budget		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction		-	-	
11	Instruction	\$75,032,215	\$4,969	
	Instructional	*************************************	4 1,0 00	
	Resources, Media			
12	Services	\$663,979	\$44	
	Curriculum	, , , , , , , , , , , , , , , , , , , 	***	
	Development &			
	Staff			
13	Development	\$433,325	\$29	
	Payment to	, ,,,,,,,	* -	
	Juvenile Justice			
95	AEP	\$0	\$0	
	Total:	\$76,129,519	\$5,042	
		4 27 272 2	7 - 7 -	
Instructional				
Support				
	Instructional			
21	Leadership	\$2,765,388	\$183	
	School			
23	Leadership	\$8,877,361	\$588	
	Guidance &			
	Counseling,			
31	Evaluation	\$2,950,593	\$195	
	Social Work			
32	Services	\$0	\$0	
33	Health Services	\$1,536,530	\$102	
	Co-curricular/			
	Extra-curricular			
36 Activities		\$5,082,149	\$337	
	Total	\$21,212,021	\$1,405	
Central				
Administration				
	General			
41	Administration	\$4,608,938	\$305	

	2016 - 17 "Proposed" Budget						
	Aggregrate Per Pupil						
		Expenditures	Expenditures				
Instruction							
11	Instruction	\$78,561,395	\$5,203				
	Instructional	* * * * * * * * * * * * * * * * * * *	70,200				
	Resources, Media						
12	Services	\$687,144	\$46				
		4001,111	,				
	Curriculum						
	Development & Staff						
13	Development	\$479,772	\$32				
		+ 2 ,	752				
	Payment to Juvenile						
95	Justice AEP	\$0	\$0				
	Total:	\$79,728,311	\$5,280				
	T Ottail.	ψ10,120,011	ψ0,200				
Instructional							
Support							
Сиррен	Instructional						
21	Leadership	\$3,241,682	\$215				
		+ + + + + + + + + + + + + + + + + + + 	\				
23	School Leadership	\$9,223,858	\$611				
	Guidance &	\	44.1				
	Counseling,						
31	Evaluation	\$3,109,977	\$206				
<u> </u>		\					
32	32 Social Work Services		\$0				
33	Health Services	\$1,320,888	\$87				
		* /= =/==	• • • • • • • • • • • • • • • • • • • •				
	Co-curricular/ Extra-						
36	curricular Activities	\$2,725,030	\$180				
	Total	\$19,621,435					
		\$.5,52.1,1 66	\$0				
			4 0				
Central							
Administration			\$o				
	General		\$				
41	Administration	\$4,782,338	\$317				
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Budget Summary Report for CROWLEY ISD

	2015 - 16 Act	tual Budget			2016 - 17 "Proposed" Budget		
	2010 10 710	Aggregrate	Per Pupil		2010 11 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
District				District			
Operations				Operations			
	Plant			- Postanios su			
	Maintenance &				Plant Maintenance &		
51	Operations	\$14,951,608	\$990	51	Operations	\$14,215,143	\$94
	Security and				Security and		
52	Monitoring	\$1,839,580	\$122	52	Monitoring	\$1,681,792	\$11
53	Data Processing	\$1,856,226	\$123	53	Data Processing	\$1,888,859	\$12
	Student				Student		
34	Transportation	\$5,559,974	\$368	34	Transportation	\$6,247,761	\$41
35	Food Services	\$7,255,965	\$481	35	Food Services	\$7,506,715	
	Total:	\$31,463,353	\$2,084		Total:	\$31,540,270	\$2,08
Debt Service				Debt Service			
71	Debt Service	\$23,791,115	\$1,576	71	Debt Service	\$24,521,184	\$1,62
Other				Other			
	Community		1				
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities		1				
	Acquisition and		1		Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Comtracted				Camtuacted		
	Contracted		100 miles		Contracted		
	Instructional		1		Instructional		
	Services Between				Services Between		
	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost		1		Incremental Cost		
	Associated with		1		Associated with		
	Chapter 41		1		Chapter 41 School		
Pa ₂ Fis	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to		1		Payments to Fiscal		
	Fiscal Agents for		100 miles		Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter management						
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0	\$0	99	in Other codes	\$0	
	Total:	\$0	\$0		Total:	\$0	