

Crowley ISD  
 2015-2016 Approved GOF Budget  
 As of June 25, 2015

GENERAL OPERATING

| <u>FND</u>      | <u>FC</u> | <u>OBJ</u> | <b>2015-16</b>                    |                      |
|-----------------|-----------|------------|-----------------------------------|----------------------|
|                 |           |            | <u>Approved Budget</u>            |                      |
| 199             | 0         | 57--       | Local Rev                         | <b>60,066,952.00</b> |
| 199             | 0         | 58--       | State Rev                         | <b>60,065,662.00</b> |
| 199             | 0         | 59--       | Fed Rev                           | <b>1,500,000.00</b>  |
|                 |           |            | Designated FB                     | <b>168,232.00</b>    |
|                 |           |            | Designated FB                     | <b>2,652,020.00</b>  |
|                 |           |            | <hr/> <b>124,452,866.00</b> <hr/> |                      |
|                 |           |            |                                   |                      |
| 199             | 11        | 6---       | Instruction                       | <b>75,048,967.00</b> |
| 199             | 12        | 6---       | Instr. Resources                  | <b>663,979.00</b>    |
| 199             | 13        | 6---       | Curr/Instruct.                    | <b>412,676.00</b>    |
| 199             | 21        | 6---       | Instruct. Dev.                    | <b>2,765,388.00</b>  |
| 199             | 23        | 6---       | School Admin                      | <b>8,881,258.00</b>  |
| 199             | 31        | 6---       | Counselor                         | <b>2,950,593.00</b>  |
| 199             | 33        | 6---       | Health Svc                        | <b>1,536,530.00</b>  |
| 199             | 34        | 6---       | Transportation                    | <b>5,559,974.00</b>  |
| 199             | 36        | 6---       | Extra Curricular                  | <b>5,082,149.00</b>  |
| 199             | 41        | 6---       | Central Admin                     | <b>4,608,938.00</b>  |
| 199             | 51        | 6---       | Maintenance                       | <b>13,246,608.00</b> |
| 199             | 52        | 6---       | Security                          | <b>1,839,580.00</b>  |
| 199             | 53        | 6---       | Data Process                      | <b>1,856,226.00</b>  |
|                 |           |            | <hr/> <b>124,452,866.00</b> <hr/> |                      |
|                 |           |            |                                   |                      |
| 199             | 61--      |            | Payroll                           | <b>95,134,249.00</b> |
| 199             | 62--      |            | Prof Svcs/Util                    | <b>18,352,045.00</b> |
| 199             | 63--      |            | Gen Supp                          | <b>8,989,250.00</b>  |
| 199             | 64--      |            | Travel/Misc                       | <b>1,877,322.00</b>  |
| 199             | 66--      |            | Cap Exp                           | <b>100,000.00</b>    |
|                 |           |            | <hr/> <b>124,452,866.00</b> <hr/> |                      |
|                 |           |            |                                   |                      |
| Revenue/Expense |           |            | <hr/> <hr/> <b>-</b> <hr/> <hr/>  |                      |

Crowley ISD  
2015-2016 Approved CN Budget  
As of June 25, 2015

CHILD NUTRITION

| <u>FND</u>      | <u>FC</u> | <u>OBJ</u> |                | <b>2015-16</b>                |
|-----------------|-----------|------------|----------------|-------------------------------|
|                 |           |            |                | <b><u>Approved Budget</u></b> |
| 240             | 0         | 57--       | Local Rev      | 2,420,808.00                  |
| 240             | 0         | 58--       | State Rev      | 129,325.00                    |
| 240             | 0         | 59--       | Fed Rev        | <u>6,104,623.00</u>           |
|                 |           |            |                | <u>8,654,756.00</u>           |
|                 |           |            |                |                               |
| 240             | 35        | 6---       | Food service   | 6,953,424.00                  |
| 240             | 51        | 6---       | Maintenance    | <u>500,000.00</u>             |
|                 |           |            |                | <u>7,453,424.00</u>           |
|                 |           |            |                |                               |
| 240             | 61--      |            | Payroll        | 266,733.00                    |
| 240             | 62--      |            | Prof Svcs/Util | 6,461,691.00                  |
| 240             | 63--      |            | Gen Supp       | <u>725,000.00</u>             |
|                 |           |            |                | <u>7,453,424.00</u>           |
|                 |           |            |                |                               |
| Revenue/Expense |           |            |                | <u><u>1,201,332.00</u></u>    |

Crowley ISD  
2015-2016 Approved DS Budget  
As of June 25, 2015

DEBT SERVICE

| <u>FND</u>                         | <u>FC</u> | <u>OBJ</u> |                 | <b>2015-16</b>                |
|------------------------------------|-----------|------------|-----------------|-------------------------------|
|                                    |           |            |                 | <b><u>Approved Budget</u></b> |
| 599                                | 0         | 57--       | Local Rev       | 24,510,944.00                 |
| 599                                | 0         | 58--       | State Rev       | -                             |
|                                    |           |            |                 | <u>24,510,944.00</u>          |
|                                    |           |            |                 |                               |
| 599                                | 71        | 6---       | Debt Service    | 23,629,815.00                 |
|                                    |           |            |                 | <u>23,629,815.00</u>          |
|                                    |           |            |                 |                               |
| 599                                | 65--      |            | Debt Pymt       | 23,629,815.00                 |
|                                    |           |            |                 | <u>23,629,815.00</u>          |
|                                    |           |            |                 |                               |
| Revenue/Expense                    |           |            |                 | <u>881,129.00</u>             |
|                                    |           |            |                 |                               |
|                                    | 79--      |            | Other Resources | -                             |
|                                    | 8949      |            | Other Uses      | -                             |
| Projected increase to Fund Balance |           |            |                 | <u><u>881,129.00</u></u>      |