Budget Summary Report for CROWLEY ISD

	2010 10 404	Budget Sur	illiary Rop	011101		OAO 20 "Draw and " Budget		
	2018 - 19 Actual Budget Aggregrate		Per Pupil		2019 - 20 "Proposed" Budget Aggregrate Per Pupil			
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction		-Aponalules	-Aponditures	Instruction		_Aponditures		
11	Instruction	\$88,666,155	\$5,813	11	Instruction	\$99,457,672	\$6,3	
11	Instructional	\$00,000,100	\$5,013		Instructional	\$99,431,61 <u>2</u>	Ψ0,3	
	Resources, Media				Resources, Media			
	Services, Media	\$464,163	\$30	12	Services	\$703,028	\$	
	Sel vices	\$404,103	\$30	12	Services	\$703,020	a a	
	Curriculum				Curriculum			
	Development &	64 700 470	6446	40	Development & Staff	64 050 070		
13	Staff Development	\$1,763,470	\$116	13	Development	\$1,959,070	\$1	
	Payment to Juvenile Justice				Daymant to Juyanila			
	AEP				Payment to Juvenile			
95		\$0		95	Justice AEP	\$0		
	Total:	\$90,893,788	\$5,959		Total:	\$102,119,770	\$6,4	
nstructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$3,661,744	\$240	21	Leadership	\$3,628,064	\$2	
	School							
23	Leadership	\$10,134,986	\$664	23	School Leadership	\$10,366,291	\$6	
	Guidance &	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.50	_	Guidance &	, ,	•	
	Counseling,				Counseling,			
31	Evaluation	\$3,543,641	\$232	31	Evaluation	\$4,213,113	\$2	
<u> </u>	Social Work	Ψυ,υπυ,υπ Ι	ΨΕΊΣ			Ψ -1 ,210,113	Ψ2	
32	Services	60	60	22	Social Work Services	60		
		\$0 \$1 555 964		32		\$0 \$2,469,969		
33	Health Services Co-curricular/	\$1,555,964	\$102	33	Health Services	\$2,469,969	\$	
36					Co oursioulant Futur			
	Extra-curricular	40 7 (7)	A		Co-curricular/ Extra-	40.000		
	Activities	\$2,747,401		36	curricular Activities	\$3,325,445		
	Total	\$21,643,736	\$1,419		Total	\$24,002,882	\$1,	
Central				Central				
dministration				Administration				
	General				General			
41	Administration	\$5,441,622	\$357	41	Administration	\$6,130,681	\$3	
		. , ,				. , ,		
strict				District				
perations				Operations				
pporutiono				- Срогишено				
	Plant Maintenance				Plant Maintenance &			
51	& Operations		\$937	51	Operations	¢45 404 004	\$9	
31	Security and	\$14,293,245	\$93 <i>1</i>	J 31	Security and	\$15,181,994	Ψ	
52	Monitoring	¢4 026 222	\$120	52	Monitoring	64 002 002	\$1	
	<u> </u>	\$1,836,233		53		\$1,903,903		
53	Data Processing	\$1,974,403	\$129	53	Data Processing	\$2,652,358	\$^	
24	Student	AD 000 00	A.F. C.	0.4	Student	40.00= 000		
34	Transportation	\$8,083,091		34	Transportation	\$8,235,000		
35	Food Services	\$8,376,583		35	Food Services	\$8,600,041	1	
	Total:	\$34,563,555	\$2,266		Total:	\$36,573,296	\$2,	
bt Service				Debt Service				
71	Debt Service	\$29,659,433	\$1,944	71	Debt Service	\$33,210,000	\$2,	
her				Other				
	Community							
61	Service	\$22,300	\$1	61	Community Service	\$12,122		
	Facilities	+==,030	¥.		, J	Ţ.=,:==		
	Acquisition and				Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0		
	- Chick dollon	φ0	Ψ	V	and contraction	U		
	Contracted				Contracted			
	Instructional				Instructional			
					Services Between			
04	Services Between		40	04				
91	Public schools	\$0	\$0	91	Public schools	\$0		
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$0	\$0	92	Districts	\$0		
	Payments to				Payments to Fiscal			
	Fiscal Agents for				Agents for Shared			
	Shared Service				Service			
93	Arrangements	\$0	\$0	93	Arrangements	\$0		
	Payments to Tax	Ψ0	Ψ		Payments to Tax	Ψ		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0		
	Inter-government	\$0	\$0	31	morement runus	\$0		
					Inter-government			
	charges not				Inter-government			
	Defined in Other			00	charges not Defined			
nn	codes	\$0	\$0	99	in Other codes	\$0		
99	Total:	\$22,300			Total:	\$12,122		