**Budget Summary Report for CROWLEY ISD** 

|                | 2020 - 21 Act                       | Budget Sur          | The state of the s |                | 2021 - 22 "Pro  |   | et  |
|----------------|-------------------------------------|---------------------|--|----------------|---|---|---|
|                | ZUZU - Z I ACU                      | Aggregrate          | Per Pupil  |                | 2021 - 22 "Proposed" Budget<br>  Aggregrate   Per Pupil |   |   |
|                |                                     | Expenditures        | Expenditures   |                |   | Expenditures                                      | Expenditures                                      |
| Instruction    |                                     |                     |  | Instruction    |   |   |   |
| 11             | Instruction                         | \$99,170,138        | \$6,198  | 11             | Instruction   | \$101,717,783                                     | \$6,3   |
|                | Instructional                       | 400,110,100         | \$5,155  |                | Instructional   | <del>+ + + + + + + + + + + + + + + + + + + </del> | <del>, , , , , , , , , , , , , , , , , , , </del> |
|                | Resources, Media                    |                     |  |                | Resources. Media  |   |   |
| 12             | Services                            | \$613,008           | \$38   | 12             | Services  | \$633,446   | \$  |
|                | Curriculum                          | <b>\$0.0,000</b>    | <b>455</b>   |                | 00.1.000  | <b>\$555</b> , 1.15                               | *   |
|                | Development &                       |                     |  |                | Curriculum  |   |   |
|                | Staff                               |                     |  |                | Development & Staff                                     |   |   |
|                | Development                         | \$1,865,237         | \$117  | 13             | Development   | \$2,030,149                                       | \$1   |
|                | Payment to                          | <b>V</b> 1,000,201  | <b>V</b>   |                | 2010.00   | <del>+</del> 2,000,110                            | Ţ.  |
|                | Juvenile Justice                    |                     |  |                | Payment to Juvenile                                     |   |   |
| 95             | AEP                                 | \$0                 | \$0  | 95             | Justice AEP   | \$0   |   |
|                | Total:                              | \$101,648,383       | \$6,353  |                | Total:  | \$104,381,378                                     | \$6,5   |
|                |                                     | <b>V.0.,0.0,000</b> | <b>\$5,555</b>   |                |   | <b>V.C.,CC.,C.C</b>                               | <b>4</b> 5,5                                      |
| Instructional  |                                     |                     |  | Instructional  |   |   |   |
| Support        |                                     |                     |  | Support        |   |   |   |
| Сарроп         | Instructional                       |                     |  | Cuppen         | Instructional   |   |   |
| 21             | Leadership                          | \$3,785,549         | \$237  | 21             | Leadership  | \$3,854,887                                       | \$2   |
| -1             | School                              | ψ0,100,043          | Ψ <b>2</b> 01  |                | Leadership  | ψυ,υυτ,υυτ  | Ψ2  |
| 23             | Leadership                          | \$10,677,977        | \$667  | 23             | School Leadership                                       | \$11,241,561                                      | \$7   |
| 31             | Guidance &                          | Ψ10,011,311         | ΨΟΟΙ   | 20             | Guidance &  | ψ.1,241,301                                       | Ψ1  |
|                | Counseling,                         |                     |  |                | Counseling,   |   |   |
|                | Evaluation                          | \$4,174,499         | \$261  | 31             | Evaluation  | \$4,286,186                                       | \$2   |
| 31             | Social Work                         | φ4,174,499          | \$201  | 31             | Social Work   | φ+,200,100  | \$2   |
| 32             | Services                            | \$0                 | \$0  | 32             | Services  | \$0   |   |
| 32             | Health Services                     | \$2,344,163         | \$147  | 32             | Health Services   | \$2,758,018                                       | \$  |
| 33             | Co-curricular/                      | ΨZ,344,163          | \$147  | 33             | ricalul Services  | φ∠,1 30,018                                       | \$1   |
|                | Extra-curricular                    |                     |  |                | Co-curricular/ Extra-                                   |   |   |
|                | Activities                          | \$3,390,514         | \$212  | 36             | curricular Activities                                   | \$3,963,029                                       | \$2   |
| Central        | L                                   | . , ,               |  | 36             |   |   |   |
|                | Total                               | \$24,372,702        | \$1,523  |                | Total   | \$26,103,681                                      | \$1,6   |
|                |                                     |                     |  |                |   |   |   |
|                |                                     |                     |  | Central        |   |   |   |
| Administration |                                     |                     |  | Administration |   |   |   |
|                | General                             |                     | ****   |                | General   |   |   |
| 41             | Administration                      | \$6,260,916         | \$391  | 41             | Administration  | \$7,018,217                                       | \$4   |
|                |                                     |                     |  |                |   |   |   |
| District       |                                     |                     |  | District       |   |   |   |
| Operations     |                                     |                     |  | Operations     |   |   |   |
|                | Plant                               |                     |  |                |   |   |   |
|                | Maintenance &                       |                     |  |                | Plant Maintenance &                                     |   |   |
| 51             | Operations                          | \$16,031,692        | \$1,002  | 51             | Operations  | \$16,922,696                                      | \$1,0   |
|                | Security and                        |                     |  |                | Security and  |   |   |
| 52             | Monitoring                          | \$3,197,573         |  | 52             | Monitoring  | \$1,616,966                                       |   |
| 53             | Data Processing                     | \$2,628,636         | \$164  | 53             | Data Processing   | \$3,054,118                                       | \$1   |
|                | Student                             |                     |  |                | Student   |   |   |
| 34             | Transportation                      | \$9,668,310         |  | 34             | Transportation  | \$9,726,029                                       |   |
| 35             | Food Services                       | \$8,809,475         |  | 35             | Food Services   | \$11,289,693                                      |   |
|                | Total:                              | \$40,335,686        | \$2,521  |                | Total:  | \$42,609,502                                      | \$2,6   |
|                |                                     |                     |  |                |   |   |   |
| Debt Service   |                                     |                     |  | Debt Service   |   |   |   |
| 71             | Debt Service                        | \$35,160,000        | \$2,198  | 71             | Debt Service  | \$35,901,258                                      | \$2,2   |
|                |                                     |                     |  |                |   |   |   |
| Other          |                                     |                     |  | Other          |   |   |   |
|                | Community                           |                     |  |                |   |   |   |
| 61             | Service                             | \$12,822            | \$1  | 61             | Community Service                                       | \$12,122  |   |
|                | Facilities                          |                     |  |                | •   |   |   |
|                | Acquisition and                     |                     |  |                | Facilities Acquisition                                  |   |   |
| 81             | Construction                        | \$0                 | \$0  | 81             | and Construction  | \$0   |   |
| -              |                                     |                     |  |                |   |   |   |
|                | Contracted                          |                     |  |                | Contracted  |   |   |
|                | Instructional                       |                     |  |                | Instructional   |   |   |
|                | Services Between                    |                     |  |                | Services Between  |   |   |
| 91             | Public schools                      | \$0                 | \$0  | 91             | Public schools  | \$0   |   |
|                | Incremental Cost                    | **                  | 70   |                | Incremental Cost  | <b>,</b>  |   |
|                | Associated with                     |                     |  |                | Associated with   |   |   |
|                | Chapter 41                          |                     |  |                | Chapter 41 School                                       |   |   |
| 92             | School Districts                    | \$0                 | \$0  | 92             | Districts   | \$0   |   |
| 32             | Payments to                         | - 40                | 30   | 32             | Payments to Fiscal                                      | φυ  |   |
|                | Fiscal Agents for                   |                     |  |                | Agents for Shared                                       |   |   |
|                | Shared Service                      |                     |  |                | Service   |   |   |
| 93             | Arrangements                        | **                  | 60   | 93             |   | **  |   |
| 93             | Payments to Tax                     | \$0                 | \$0  | 93             | Arrangements  | \$0   |   |
| 97             |                                     | **                  |  | 07             | Payments to Tax   |   |   |
|                | Increment Funds<br>Inter-government | \$0                 | \$0  | 97             | Increment Funds   | \$0   |   |
|                | charges not                         |                     |  |                | Inter-government  |   |   |
|                | Defined in Other                    |                     |  |                |   |   |   |
| 00             |                                     |                     |  | 00             | charges not Defined                                     | 4.0   |   |
| 99             | codes                               | \$0                 |  | 99             | in Other codes  | \$0<br>\$12,122                                   |   |
|                | Total:                              | \$12,822            |  |                | Total:  |   |   |