

Budget Summary Report for CROWLEY ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$85,336,695	\$5,584
12	Instructional Resources, Media Services	\$564,606	\$37
13	Curriculum Development & Staff Development	\$990,284	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$86,891,585	\$5,686
Instructional Support			
21	Instructional Leadership	\$3,520,543	\$230
23	School Leadership	\$10,161,206	\$665
31	Guidance & Counseling, Evaluation	\$3,273,684	\$214
32	Social Work Services	\$0	\$0
33	Health Services	\$1,450,380	\$95
36	Co-curricular/ Extra-curricular Activities	\$2,985,763	\$195
	Total	\$21,391,576	\$1,400
Central Administration			
41	General Administration	\$5,082,902	\$333
District Operations			
51	Plant Maintenance & Operations	\$14,234,844	\$931
52	Security and Monitoring	\$1,792,254	\$117
53	Data Processing	\$1,999,792	\$131
34	Student Transportation	\$7,444,354	\$487
35	Food Services	\$9,914,430	\$649
	Total:	\$35,385,674	\$2,316
Debt Service			
71	Debt Service	\$30,017,802	\$1,964
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

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$86,080,611	\$5,633
12	Instructional Resources, Media Services	\$477,931	\$31
13	Curriculum Development & Staff Development	\$770,402	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$87,328,944	\$5,714
Instructional Support			
21	Instructional Leadership	\$4,553,790	\$298
23	School Leadership	\$10,065,537	\$659
31	Guidance & Counseling, Evaluation	\$3,469,219	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$1,454,723	\$95
36	Co-curricular/ Extra-curricular Activities	\$2,703,013	\$177
	Total	\$22,246,282	\$1,456
			\$0
Central Administration			
41	General Administration	\$5,152,299	\$337
District Operations			
51	Plant Maintenance & Operations	\$13,851,699	\$906
52	Security and Monitoring	\$1,826,715	\$120
53	Data Processing	\$1,937,866	\$127
34	Student Transportation	\$8,083,091	\$529
35	Food Services	\$8,707,523	\$570
	Total:	\$34,406,894	\$2,251
Debt Service			
71	Debt Service	\$29,659,433	\$1,941
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