

**Budget Summary Report for CROWLEY ISD**

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$75,032,215	\$4,969	11	Instruction	\$78,561,395	\$5,203
12	Instructional Resources, Media Services	\$663,979	\$44	12	Instructional Resources, Media Services	\$687,144	\$46
13	Curriculum Development & Staff Development	\$433,325	\$29	13	Curriculum Development & Staff Development	\$479,772	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$76,129,519</b>	<b>\$5,042</b>		<b>Total:</b>	<b>\$79,728,311</b>	<b>\$5,280</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,765,388	\$183	21	Instructional Leadership	\$3,241,682	\$215
23	School Leadership	\$8,877,361	\$588	23	School Leadership	\$9,223,858	\$611
31	Guidance & Counseling, Evaluation	\$2,950,593	\$195	31	Guidance & Counseling, Evaluation	\$3,109,977	\$206
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,536,530	\$102	33	Health Services	\$1,320,888	\$87
36	Co-curricular/ Extra-curricular Activities	\$5,082,149	\$337	36	Co-curricular/ Extra-curricular Activities	\$2,725,030	\$180
	<b>Total</b>	<b>\$21,212,021</b>	<b>\$1,405</b>		<b>Total</b>	<b>\$19,621,435</b>	<b>\$1,300</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$4,608,938	\$305	41	General Administration	\$4,782,338	\$317

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		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$14,951,608	\$990	51	Plant Maintenance & Operations	\$14,215,143	\$941
52	Security and Monitoring	\$1,839,580	\$122	52	Security and Monitoring	\$1,681,792	\$111
53	Data Processing	\$1,856,226	\$123	53	Data Processing	\$1,888,859	\$125
34	Student Transportation	\$5,559,974	\$368	34	Student Transportation	\$6,247,761	\$414
35	Food Services	\$7,255,965	\$481	35	Food Services	\$7,506,715	\$497
	<b>Total:</b>	<b>\$31,463,353</b>	<b>\$2,084</b>		<b>Total:</b>	<b>\$31,540,270</b>	<b>\$2,089</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$23,791,115	\$1,576	71	Debt Service	\$24,521,184	\$1,624
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>		<b>Total:</b>	<b>\$0</b>	<b>\$0</b>