

Budget Summary Report for CROWLEY ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$97,466,662	\$6,188
12	Instructional Resources, Media Services	\$683,028	\$43
13	Curriculum Development & Staff Development	\$2,030,260	\$129
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$100,179,950	\$6,361
Instructional Support			
21	Instructional Leadership	\$3,593,318	\$228
23	School Leadership	\$11,470,167	\$728
31	Guidance & Counseling, Evaluation	\$4,203,513	\$267
32	Social Work Services	\$0	\$0
33	Health Services	\$2,469,969	\$157
36	Co-curricular/ Extra-curricular Activities	\$3,404,035	\$216
	Total	\$25,141,002	\$1,596
Central Administration			
41	General Administration	\$6,180,681	\$392
District Operations			
51	Plant Maintenance & Operations	\$15,031,994	\$954
52	Security and Monitoring	\$2,153,903	\$137
53	Data Processing	\$2,697,358	\$171
34	Student Transportation	\$8,985,000	\$570
35	Food Services	\$9,985,778	\$634
	Total:	\$38,854,033	\$2,467
Debt Service			
71	Debt Service	\$33,760,000	\$2,143
Other			
61	Community Service	\$18,822	\$1
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:	\$18,822	\$1

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$99,242,210	\$6,301
12	Instructional Resources, Media Services	\$613,008	\$39
13	Curriculum Development & Staff Development	\$1,883,467	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$101,738,685	\$6,460
Instructional Support			
21	Instructional Leadership	\$3,697,742	\$235
23	School Leadership	\$10,677,384	\$678
31	Guidance & Counseling, Evaluation	\$4,175,097	\$265
32	Social Work Services	\$0	\$0
33	Health Services	\$2,341,663	\$149
36	Co-curricular/ Extra-curricular Activities	\$3,390,514	\$215
	Total	\$24,282,400	\$1,542
Central Administration			
41	General Administration	\$6,260,916	\$398
District Operations			
51	Plant Maintenance & Operations	\$16,082,353	\$1,021
52	Security and Monitoring	\$3,197,573	\$203
53	Data Processing	\$2,577,975	\$164
34	Student Transportation	\$9,668,310	\$614
35	Food Services	\$8,809,475	\$559
	Total:	\$40,335,686	\$2,561
Debt Service			
71	Debt Service	\$31,912,902	\$2,026
Other			
61	Community Service	\$12,822	\$1
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:	\$12,822	\$1