

Budget Summary Report for CROWLEY ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$88,666,155	\$5,813
12	Instructional Resources, Media Services	\$464,163	\$30
13	Curriculum Development & Staff Development	\$1,763,470	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$90,893,788	\$5,959
Instructional Support			
21	Instructional Leadership	\$3,661,744	\$240
23	School Leadership	\$10,134,986	\$664
31	Guidance & Counseling, Evaluation	\$3,543,641	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$1,555,964	\$102
36	Co-curricular/ Extra-curricular Activities	\$2,747,401	\$180
	Total	\$21,643,736	\$1,419
Central Administration			
41	General Administration	\$5,441,622	\$357
District Operations			
51	Plant Maintenance & Operations	\$14,293,245	\$937
52	Security and Monitoring	\$1,836,233	\$120
53	Data Processing	\$1,974,403	\$129
34	Student Transportation	\$8,083,091	\$530
35	Food Services	\$8,376,583	\$549
	Total:	\$34,563,555	\$2,266
Debt Service			
71	Debt Service	\$29,659,433	\$1,944
Other			
61	Community Service	\$22,300	\$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:	\$22,300	\$1

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$99,457,672	\$6,324
12	Instructional Resources, Media Services	\$703,028	\$45
13	Curriculum Development & Staff Development	\$1,959,070	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$102,119,770	\$6,493
Instructional Support			
21	Instructional Leadership	\$3,628,064	\$231
23	School Leadership	\$10,366,291	\$659
31	Guidance & Counseling, Evaluation	\$4,213,113	\$268
32	Social Work Services	\$0	\$0
33	Health Services	\$2,469,969	\$157
36	Co-curricular/ Extra-curricular Activities	\$3,325,445	\$211
	Total	\$24,002,882	\$1,526
			\$0
Central Administration			
41	General Administration	\$6,130,681	\$390
			\$0
District Operations			
51	Plant Maintenance & Operations	\$15,181,994	\$965
52	Security and Monitoring	\$1,903,903	\$121
53	Data Processing	\$2,652,358	\$169
34	Student Transportation	\$8,235,000	\$524
35	Food Services	\$8,600,041	\$547
	Total:	\$36,573,296	\$2,325
Debt Service			
71	Debt Service	\$33,210,000	\$2,112
Other			
61	Community Service	\$12,122	\$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:	\$12,122	\$1