

Budget Summary Report for CROWLEY ISD

| 2020 - 21 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$99,170,138 | \$6,198 |
| 12 | Instructional Resources, Media Services | \$613,008 | \$38 |
| 13 | Curriculum Development & Staff Development | \$1,865,237 | \$117 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$101,648,383 | \$6,353 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$3,785,549 | \$237 |
| 23 | School Leadership | \$10,677,977 | \$667 |
| 31 | Guidance & Counseling, Evaluation | \$4,174,499 | \$261 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$2,344,163 | \$147 |
| 36 | Co-curricular/ Extra-curricular Activities | \$3,390,514 | \$212 |
| | Total | \$24,372,702 | \$1,523 |
| Central Administration | | | |
| 41 | General Administration | \$6,260,916 | \$391 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$16,031,692 | \$1,002 |
| 52 | Security and Monitoring | \$3,197,573 | \$200 |
| 53 | Data Processing | \$2,628,636 | \$164 |
| 34 | Student Transportation | \$9,668,310 | \$604 |
| 35 | Food Services | \$8,809,475 | \$551 |
| | Total: | \$40,335,686 | \$2,521 |
| Debt Service | | | |
| 71 | Debt Service | \$35,160,000 | \$2,198 |
| 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 |

| 2021 - 22 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$101,717,783 | \$6,357 |
| 12 | Instructional Resources, Media Services | \$633,446 | \$40 |
| 13 | Curriculum Development & Staff Development | \$2,030,149 | \$127 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$104,381,378 | \$6,524 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$3,854,887 | \$241 |
| 23 | School Leadership | \$11,241,561 | \$703 |
| 31 | Guidance & Counseling, Evaluation | \$4,286,186 | \$268 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$2,758,018 | \$172 |
| 36 | Co-curricular/ Extra-curricular Activities | \$3,963,029 | \$248 |
| | Total | \$26,103,681 | \$1,631 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$7,018,217 | \$439 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$16,922,696 | \$1,058 |
| 52 | Security and Monitoring | \$1,616,966 | \$101 |
| 53 | Data Processing | \$3,054,118 | \$191 |
| 34 | Student Transportation | \$9,726,029 | \$608 |
| 35 | Food Services | \$11,289,693 | \$706 |
| | Total: | \$42,609,502 | \$2,663 |
| Debt Service | | | |
| 71 | Debt Service | \$35,901,258 | \$2,244 |
| 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 |