

Budget Summary Report for CROWLEY ISD

2021 - 22 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$102,058,335	\$6,379
12	Instructional Resources, Media Services	\$643,518	\$40
13	Curriculum Development & Staff Development	\$2,301,377	\$144
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$105,003,230	\$6,563
Instructional Support			
21	Instructional Leadership	\$4,280,802	\$268
23	School Leadership	\$11,776,352	\$736
31	Guidance & Counseling, Evaluation	\$4,759,035	\$297
32	Social Work Services	\$0	\$0
33	Health Services	\$3,015,191	\$188
36	Co-curricular/ Extra-curricular Activities	\$3,948,210	\$247
	Total	\$27,779,590	\$1,736
Central Administration			
41	General Administration	\$7,579,168	\$474
District Operations			
51	Plant Maintenance & Operations	\$17,616,946	\$1,101
52	Security and Monitoring	\$2,167,993	\$135
53	Data Processing	\$2,889,625	\$181
34	Student Transportation	\$9,726,029	\$608
35	Food Services	\$11,039,693	\$690
	Total:	\$43,440,286	\$2,715
Debt Service			
71	Debt Service	\$41,987,377	\$2,624
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

2022 - 23 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$98,157,200	\$6,135
12	Instructional Resources, Media Services	\$669,778	\$42
13	Curriculum Development & Staff Development	\$2,057,275	\$129
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$100,884,253	\$6,305
Instructional Support			
21	Instructional Leadership	\$4,280,275	\$268
23	School Leadership	\$12,603,534	\$788
31	Guidance & Counseling, Evaluation	\$4,842,847	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$3,234,487	\$202
36	Co-curricular/ Extra-curricular Activities	\$4,429,999	\$277
	Total	\$29,391,142	\$1,837
			\$0
Central Administration			
41	General Administration	\$8,356,227	\$522
			\$0
District Operations			
51	Plant Maintenance & Operations	\$20,622,878	\$1,289
52	Security and Monitoring	\$2,811,607	\$176
53	Data Processing	\$3,208,072	\$201
34	Student Transportation	\$12,200,000	\$763
35	Food Services	\$11,332,820	\$708
	Total:	\$50,175,377	\$3,136
Debt Service			
71	Debt Service	\$41,611,196	\$2,601
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