

## Budget Summary Report for CRAWFORD ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,586,100	\$4,545
12	Instructional Resources, Media Services	\$115,350	\$203
13	Curriculum Development & Staff Development	\$1,000	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,702,450</b>	<b>\$4,749</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$305,200	\$536
31	Guidance & Counseling, Evaluation	\$103,980	\$183
32	Social Work Services	\$0	\$0
33	Health Services	\$59,300	\$104
36	Co-curricular/ Extra-curricular Activities	\$310,100	\$545
<b>Total</b>		<b>\$778,580</b>	<b>\$1,368</b>
<b>Central Administration</b>			
41	General Administration	\$273,000	\$480

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,603,600	\$4,576
12	Instructional Resources, Media Services	\$109,050	\$192
13	Curriculum Development & Staff Development	\$1,000	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,713,650</b>	<b>\$4,769</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$315,500	\$554
31	Guidance & Counseling, Evaluation	\$107,150	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$60,080	\$106
36	Co-curricular/ Extra-curricular Activities	\$323,590	\$569
<b>Total</b>		<b>\$806,320</b>	<b>\$1,417</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$281,650	\$495

District Operations			
51	Plant Maintenance & Operations	\$679,800	\$1,195
52	Security and Monitoring	\$1,000	\$2
53	Data Processing	\$75,205	\$132
34	Student Transportation	\$123,020	\$216
35	Food Services	\$334,700	\$588
	<b>Total:</b>	<b>\$1,213,725</b>	<b>\$2,133</b>
Debt Service			
71	Debt Service	\$448,468	\$788
Other			
61	Community Service	\$0	\$0
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

District Operations			
51	Plant Maintenance & Operations	\$733,450	\$1,289
52	Security and Monitoring	\$1,000	\$2
53	Data Processing	\$117,244	\$206
34	Student Transportation	\$107,650	\$189
35	Food Services	\$317,860	\$559
	<b>Total:</b>	<b>\$1,277,204</b>	<b>\$2,245</b>
Debt Service			
71	Debt Service	\$442,046	\$777
Other			
61	Community Service	\$0	\$0
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	\$97,073	\$171
	<b>Total:</b>	<b>\$97,073</b>	<b>\$171</b>

99	Inter-government charges not Defined in Other codes	\$103,600	\$182
	<b>Total:</b>	<b>\$103,600</b>	<b>\$182</b>