

Budget Summary Report for Crawford ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,812,540	\$5,022
12	Instructional Resources, Media Services	\$115,370	\$206
13	Curriculum Development & Staff Development	\$2,500	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,930,410	\$5,233
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$293,700	\$524
31	Guidance & Counseling, Evaluation	\$125,050	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$63,550	\$113
36	Co-curricular/ Extra-curricular Activities	\$362,880	\$648
Total		\$845,180	\$1,509
Central Administration			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,859,300	\$5,199
12	Instructional Resources, Media Services	\$103,700	\$189
13	Curriculum Development & Staff Development	\$2,500	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,965,500	\$5,392
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$272,200	\$495
31	Guidance & Counseling, Evaluation	\$124,610	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$66,310	\$121
36	Co-curricular/ Extra-curricular Activities	\$373,180	\$679
Total		\$836,300	\$1,521
			\$0
Central Administration			
			\$0

41	General Administration	\$290,090	\$518
District Operations			
51	Plant Maintenance & Operations	\$701,560	\$1,253
52	Security and Monitoring	\$1,000	\$2
53	Data Processing	\$130,820	\$234
34	Student Transportation	\$243,500	\$435
35	Food Services	\$0	\$0
Total:		\$1,076,880	\$1,923
Debt Service			
71	Debt Service	\$69,900	\$125
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	\$110,000	\$196
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$296,200	\$539
District Operations			
51	Plant Maintenance & Operations	\$691,800	\$1,258
52	Security and Monitoring	\$1,000	\$2
53	Data Processing	\$140,670	\$256
34	Student Transportation	\$153,550	\$279
35	Food Services	\$0	\$0
Total:		\$987,020	\$1,795
Debt Service			
71	Debt Service	\$44,310	\$81
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	\$159,000	\$289
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$110,000	\$196

99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$159,000	\$289