Budget Summary Report for CROSBY ISD

	2014 - 15 Actual Budget		mary ito		2015 - 16 "Proposed" Budget		
	2014 - 13 AC	Aggregrate	Per Pupil		2013 - 10 Pro	Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Experientures
11	Instruction	\$26,810,022	\$5,156	11	Instruction	\$28,372,930	\$5,
	Instructional				Instructional	4=0,0:=,000	
	Resources, Media				Resources, Media		
12	Services	\$416,635	\$80	12	Services	\$407,213	S
	Maria Maria Maria						
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$1,018,605	\$196	13	Development	\$795,821	\$1
	Payment to Juvenile Justice						
0.5	AEP	6440 400	200	0.5	Payment to Juvenile	0101000	
95		\$112,400	\$22	95	Justice AEP	\$104,000	\$
	Total:	\$28,357,662	\$5,453		Total:	\$29,679,964	\$5,3
Instructional				Inntructional			
Support				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$771,530	\$148	21	Leadership	\$700,227	\$1
	Leadership	\$111,550	\$140	21	Leadership	\$100,221	21
23	School Leadership	\$2,422,020	\$466	23	School Leadership	\$2,575,460	\$4
31	Guidance &	VZ, VZZ, UZU	\$400		Guidance &	\$2,515,400	- 44
	Counseling,				Counseling,		
	Evaluation	\$1,382,807	\$266	31	Evaluation	\$1,631,440	\$2
	Social Work					,,,,,,,	-
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$388,349	\$75	33	Health Services	\$406,049	\$
	Co-curricular/			The State of			
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,847,286	\$355	36	curricular Activities	\$1,741,237	\$3
	Total	\$6,811,992	\$1,310		Total	\$7,054,413	\$1,2
							Black Street
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,643,254	\$316	41	Administration	\$1,636,936	\$29
District				District			
perations				Operations			- W W-
	Plant Maintenance				Diant Maintenan 0		
51	& Operations	\$4,002,549	\$770	51	Plant Maintenance & Operations	\$3,684,692	667
	Security and	\$4,002,045	\$110	31	Security and	\$3,004,032	\$67
52	Monitoring	\$347,125	\$67	52	Monitoring	\$356,161	Se
53	Data Processing	\$893,168	\$172	53	Data Processing	\$987,478	\$18
	Student	1,000,000			Student	4001,110	-
34	Transportation	\$3,012,137	\$579	34	Transportation	\$2,869,785	\$52
35	Food Services	\$0	\$0	35	Food Services	\$2,593,021	\$47
	Total:	\$8,254,979	\$1,587		Total:	\$10,491,137	\$1,90
Debt Service				Debt Service			
71	Debt Service	\$7,850,083	\$1,510	71	Debt Service	\$10,279,889	\$1,86
					Market Contract		
Other	Control of the Contro		The second second	Other			
	Community						
61	Service	\$11,752	\$2	61	Community Service	\$10,580	\$
	Facilities			The state of the s			
	Acquisition and	- ()			Facilities Acquisition		
81	Construction	\$400,000	\$77	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
	Public schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost	# TO 1 # TO 1 # TO 1	
	Associated with				Associated with		
92	Chapter 41 School Districts	60		00	Chapter 41 School		
	Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$
	Fiscal Agents for				Agents for Shared	FIRST TO	
	Shared Service	ALCOHOLD TO THE REAL PROPERTY.			Service		
	Arrangements	\$1,082,712	\$208	93		\$1 17F 000	604
	Payments to Tax	\$1,082,712	\$208	93	Arrangements Payments to Tax	\$1,175,000	\$21
	Increment Funds	\$0	50	97		60	
1	morement runus	φU	\$0	91	Increment Funds	\$0	\$
	Inter-government					Contract of the Contract of th	
	charges not				Inter-government		
	Defined in Other				charges not Defined		
	codes	\$264,964	\$51		in Other codes	\$206,964	\$3
	Total:	\$1,759,428	\$338		Total:	\$1,392,544	\$25