

**Budget Summary Report for CROSBY ISD**

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$26,810,022	\$5,156	11	Instruction	\$28,372,930	\$5,159
12	Instructional Resources, Media Services	\$416,635	\$80	12	Instructional Resources, Media Services	\$407,213	\$74
13	Curriculum Development & Staff Development	\$1,018,605	\$196	13	Curriculum Development & Staff Development	\$795,821	\$145
95	Payment to Juvenile Justice AEP	\$112,400	\$22	95	Payment to Juvenile Justice AEP	\$104,000	\$19
	<b>Total:</b>	<b>\$28,357,662</b>	<b>\$5,453</b>		<b>Total:</b>	<b>\$29,679,964</b>	<b>\$5,396</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$771,530	\$148	21	Instructional Leadership	\$700,227	\$127
23	School Leadership	\$2,422,020	\$466	23	School Leadership	\$2,575,460	\$468
31	Guidance & Counseling, Evaluation	\$1,382,807	\$266	31	Guidance & Counseling, Evaluation	\$1,631,440	\$297
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$388,349	\$75	33	Health Services	\$406,049	\$74
36	Co-curricular/ Extra-curricular Activities	\$1,847,286	\$355	36	Co-curricular/ Extra-curricular Activities	\$1,741,237	\$317
	<b>Total</b>	<b>\$6,811,992</b>	<b>\$1,310</b>		<b>Total</b>	<b>\$7,054,413</b>	<b>\$1,283</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$1,643,254	\$316	41	General Administration	\$1,636,936	\$298
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,002,549	\$770	51	Plant Maintenance & Operations	\$3,684,692	\$670
52	Security and Monitoring	\$347,125	\$67	52	Security and Monitoring	\$356,161	\$65
53	Data Processing	\$893,168	\$172	53	Data Processing	\$987,478	\$180
34	Student Transportation	\$3,012,137	\$579	34	Student Transportation	\$2,869,785	\$522
35	Food Services	\$0	\$0	35	Food Services	\$2,593,021	\$471
	<b>Total:</b>	<b>\$8,254,979</b>	<b>\$1,587</b>		<b>Total:</b>	<b>\$10,491,137</b>	<b>\$1,907</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,850,083	\$1,510	71	Debt Service	\$10,279,889	\$1,869
<b>Other</b>				<b>Other</b>			
61	Community Service	\$11,752	\$2	61	Community Service	\$10,580	\$2
81	Facilities Acquisition and Construction	\$400,000	\$77	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,082,712	\$208	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,175,000	\$214
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$264,964	\$51	99	Inter-government charges not Defined in Other codes	\$206,964	\$38
	<b>Total:</b>	<b>\$1,759,428</b>	<b>\$338</b>		<b>Total:</b>	<b>\$1,392,544</b>	<b>\$253</b>