

Budget Summary Report for CROSBY ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$33,741,587	\$5,494	11	Instruction	\$32,542,236	\$5,144
12	Instructional Resources, Media Services	\$509,608	\$83	12	Instructional Resources, Media Services	\$569,066	\$90
13	Curriculum Development & Staff Development	\$1,036,951	\$169	13	Curriculum Development & Staff Development	\$1,074,631	\$170
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$35,288,146	\$5,745		Total:	\$34,185,933	\$5,404
Instructional Support				Instructional Support			
21	Instructional Leadership	\$704,611	\$115	21	Instructional Leadership	\$657,608	\$104
23	School Leadership	\$3,284,457	\$535	23	School Leadership	\$3,301,770	\$522
31	Guidance & Counseling, Evaluation	\$1,972,387	\$321	31	Guidance & Counseling, Evaluation	\$1,953,505	\$309
32	Social Work Services	\$0	\$0	32	Social Work Services	\$103,500	\$16
33	Health Services	\$582,460	\$92	33	Health Services	\$527,989	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,485,758	\$242	36	Co-curricular/ Extra-curricular Activities	\$1,681,827	\$266
	Total	\$8,009,673	\$1,304		Total	\$8,225,999	\$1,300
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,427,525	\$395	41	General Administration	\$1,876,982	\$297
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,543,735	\$1,065	51	Plant Maintenance & Operations	\$6,325,428	\$1,000
52	Security and Monitoring	\$456,630	\$74	52	Security and Monitoring	\$781,963	\$124
53	Data Processing	\$1,163,715	\$189	53	Data Processing	\$1,401,488	\$222
34	Student Transportation	\$2,725,707	\$444	34	Student Transportation	\$2,720,831	\$430
35	Food Services	\$2,723,975	\$443	35	Food Services	\$3,072,170	\$486
	Total:	\$13,613,762	\$2,217		Total:	\$14,301,880	\$2,261
Debt Service				Debt Service			
71	Debt Service	\$16,598,964	\$2,703	71	Debt Service	\$11,157,654	\$1,764
Other				Other			
61	Community Service	\$61,447	\$10	61	Community Service	\$79,119	\$13
81	Facilities Acquisition and Construction	\$0	\$0	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	\$66,000	\$11	93	Payments to Fiscal Agents for Shared Service Arrangements	\$66,000	\$10
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	\$233,500	\$38	99	Inter-government charges not Defined in Other codes	\$244,500	\$39
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,080	\$0
	Total:	\$360,947	\$59		Total:	\$390,619	\$62