

Budget Summary Report for CROSBY ISD

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$33,744,935	\$5,936	11	Instruction	\$25,473,340	\$4,351
12	Instructional Resources, Media Services	\$674,570	\$119	12	Instructional Resources, Media Services	\$408,939	\$70
13	Curriculum Development & Staff Development	\$802,750	\$141	13	Curriculum Development & Staff Development	\$808,602	\$138
95	Payment to Juvenile Justice AEP	\$123,400	\$22	95	Payment to Juvenile Justice AEP	\$36,667	\$6
	Total:	\$35,345,655	\$6,217		Total:	\$26,727,548	\$4,565
Instructional Support				Instructional Support			
21	Instructional Leadership	\$767,060	\$135	21	Instructional Leadership	\$886,900	\$151
23	School Leadership	\$2,804,106	\$493	23	School Leadership	\$2,462,981	\$421
31	Guidance & Counseling, Evaluation	\$1,533,167	\$270	31	Guidance & Counseling, Evaluation	\$1,774,508	\$303
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$407,653	\$72	33	Health Services	\$417,826	\$71
36	Co-curricular/ Extra-curricular Activities	\$3,344,210	\$588	36	Co-curricular/ Extra-curricular Activities	\$1,378,263	\$235
	Total	\$8,856,196	\$1,558		Total	\$6,920,478	\$1,182
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,816,520	\$320	41	General Administration	\$1,510,791	\$258
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,790,606	\$843	51	Plant Maintenance & Operations	\$3,236,053	\$553
52	Security and Monitoring	\$433,188	\$76	52	Security and Monitoring	\$303,020	\$52
53	Data Processing	\$1,582,279	\$278	53	Data Processing	\$944,615	\$161
34	Student Transportation	\$3,003,233	\$528	34	Student Transportation	\$2,198,140	\$375
35	Food Services	\$2,933,021	\$516	35	Food Services	\$2,842,795	\$486
	Total:	\$12,742,327	\$2,241		Total:	\$9,524,623	\$1,627
Debt Service				Debt Service			
71	Debt Service	\$9,467,144	\$1,665	71	Debt Service	\$7,175,598	\$1,226
Other				Other			
61	Community Service	\$9,630	\$2	61	Community Service	\$7,725	\$1
81	Facilities Acquisition and Construction	\$2,110,738	\$371	81	Facilities Acquisition and Construction	\$7,440,719	\$1,271
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	\$1,075,000	\$189	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,229,167	\$210
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	\$276,964	\$49	99	Inter-government charges not Defined in Other codes	\$235,000	\$40
	Total:	\$3,472,332	\$611		Total:	\$8,912,611	\$1,522