

**Adopted Budget for
Date Adopted by Board:**

**CROCKETT ISD
August 19, 2019**

Revenue:		General Fund
5700	Local and Intermediate Sources	\$5,560,733
5800	State Program Revenues	\$9,351,598
5900	Federal Program Revenues	\$1,358,717
199/3700	Budgetary Fund Balance	\$0
	Total Revenues	\$16,271,048

Expenditures:		
11	Instruction	\$7,191,259
12	Instructional Resources, Media	\$15,200
13	Curriculum Development & Staff	\$3,791
21	Instructional Leadership	\$124,902
23	School Leadership	\$1,092,586
31	Guidance & Counseling, Evaluation	\$491,336
32	Social Work Services	\$0
33	Health Services	\$130,539
34	Student Transportation	\$789,112
35	Food Services	\$1,243,984
36	Co-curricular/ Extra-curricular	\$789,618
41	General Administration	\$776,049
51	Plant Maintenance & Operations	\$1,882,689
52	Security and Monitoring	\$65,000
53	Data Processing	\$310,202
61	Community Service	\$0
71	Debt Service	\$1,188,797
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$175,984
	Total Adopted Expenditure Budget	\$16,271,048.00
	Difference in Revenue/Expenditures	\$0.00