

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

**CROCKETT ISD  
August 25, 2014**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$5,005,937
5800	State Program Revenues	\$6,390,987
5900	Federal Program Revenues	\$1,992,823
	<b>Total Revenues</b>	<b>\$13,389,747</b>

<b>Expenditures:</b>		
11	Instruction	\$6,462,008
12	Instructional Resources, Media	\$22,200
13	Curriculum Development & Staff	\$5,000
21	Instructional Leadership	\$40,015
23	School Leadership	\$818,154
31	Guidance & Counseling, Evaluation	\$309,419
32	Social Work Services	\$0
33	Health Services	\$108,854
34	Student Transportation	\$595,994
35	Food Services	\$804,883
36	Co-curricular/ Extra-curricular	\$593,861
41	General Administration	\$735,293
51	Plant Maintenance & Operations	\$1,361,153
52	Security and Monitoring	\$0
53	Data Processing	\$228,613
61	Community Service	\$0
71	Debt Service	\$1,180,972
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	\$175,542
	<b>Total Adopted Expenditure Budget</b>	<b>\$13,441,961</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$52,214.00)</b>