

## Budget Summary Report for Crockett ISD

| <b>2015 - 16 "Proposed" Budget</b> |                                            |                        |                        |
|------------------------------------|--------------------------------------------|------------------------|------------------------|
|                                    |                                            | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>                 |                                            |                        |                        |
| 11                                 | Instruction                                | \$7,073,983            | \$5,956                |
| 12                                 | Instructional Resources, Media Services    | \$18,000               | \$15                   |
| 13                                 | Curriculum Development & Staff Development | \$5,000                | \$4                    |
| 95                                 | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
|                                    | <b>Total:</b>                              | <b>\$7,096,983</b>     | <b>\$5,975</b>         |
| <b>Instructional Support</b>       |                                            |                        |                        |
| 21                                 | Instructional Leadership                   | \$40,113               | \$34                   |
| 23                                 | School Leadership                          | \$826,019              | \$695                  |
| 31                                 | Guidance & Counseling, Evaluation          | \$377,075              | \$317                  |
| 32                                 | Social Work Services                       | \$0                    | \$0                    |
| 33                                 | Health Services                            | \$112,063              | \$94                   |
| 36                                 | Co-curricular/ Extra-curricular Activities | \$618,757              | \$521                  |
|                                    | <b>Total</b>                               | <b>\$1,974,027</b>     | <b>\$1,662</b>         |
|                                    |                                            |                        | <b>\$0</b>             |
| <b>Central Administration</b>      |                                            |                        |                        |
| 41                                 | General Administration                     | \$840,995              | \$708                  |
|                                    |                                            |                        | <b>\$0</b>             |
| <b>District Operations</b>         |                                            |                        |                        |
| 51                                 | Plant Maintenance & Operations             | \$1,469,703            | \$1,237                |
| 52                                 | Security and Monitoring                    | \$0                    | \$0                    |
| 53                                 | Data Processing                            | \$250,839              | \$211                  |
| 34                                 | Student Transportation                     | \$693,548              | \$584                  |
| 35                                 | Food Services                              | \$927,336              | \$781                  |
|                                    | <b>Total:</b>                              | <b>\$3,341,426</b>     | <b>\$2,813</b>         |

|                     |                                                                     |                    |              |
|---------------------|---------------------------------------------------------------------|--------------------|--------------|
| <b>Debt Service</b> |                                                                     |                    |              |
| 71                  | <b>Debt Service</b>                                                 | <b>\$1,080,577</b> | <b>\$910</b> |
|                     |                                                                     |                    |              |
| <b>Other</b>        |                                                                     |                    |              |
| 61                  | <b>Community Service</b>                                            | <b>\$0</b>         | <b>\$0</b>   |
| 81                  | <b>Facilities Acquisition and Construction</b>                      | <b>\$0</b>         | <b>\$0</b>   |
| 91                  | <b>Contracted Instructional Services Between Public schools</b>     | <b>\$0</b>         | <b>\$0</b>   |
| 92                  | <b>Incremental Cost Associated with Chapter 41 School Districts</b> | <b>\$0</b>         | <b>\$0</b>   |
| 93                  | <b>Payments to Fiscal Agents for Shared Service Arrangements</b>    | <b>\$0</b>         | <b>\$0</b>   |
| 97                  | <b>Payments to Tax Increment Funds</b>                              | <b>\$0</b>         | <b>\$0</b>   |
| 99                  | <b>Inter-government charges not Defined in Other codes</b>          | <b>\$174,963</b>   | <b>\$147</b> |
|                     | <b>Total:</b>                                                       | <b>\$174,963</b>   | <b>\$147</b> |