

CROCKETT ISD

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,323,025	\$5,418
12	Instructional Resources, Media Services	\$144,560	\$124
13	Curriculum Development & Staff Development	\$7,000	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,474,585	\$5,548
Instructional Support			
21	Instructional Leadership	\$23,559	\$20
23	School Leadership	\$883,989	\$757
31	Guidance & Counseling, Evaluation	\$297,279	\$255
32	Social Work Services	\$0	\$0
33	Health Services	\$106,519	\$91
36	Co-curricular/ Extra-curricular Activities	\$571,860	\$490
	Total	\$1,883,206	\$1,614
			\$0
Central Administration			
41	General Administration	\$717,553	\$615
District Operations			
51	Plant Maintenance & Operations	\$1,396,821	\$1,197
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$151,441	\$130
34	Student Transportation	\$596,210	\$511

35	Food Services	\$725,154	\$621
	Total:	\$2,869,626	\$2,459
	Debt Service		
71	Debt Service	\$1,200,632	\$1,029
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$166,684	\$143
	Total:	\$166,684	\$143