

CROCKETT ISD

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,462,008	\$5,514
12	Instructional Resources, Media Services	\$22,200	\$19
13	Curriculum Development & Staff Development	\$5,000	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,489,208	\$5,537
Instructional Support			
21	Instructional Leadership	\$40,015	\$34
23	School Leadership	\$818,154	\$698
31	Guidance & Counseling, Evaluation	\$309,419	\$264
32	Social Work Services	\$0	\$0
33	Health Services	\$108,854	\$93
36	Co-curricular/ Extra-curricular Activities	\$593,861	\$507
	Total	\$1,870,303	\$1,596
			\$0
Central Administration			
41	General Administration	\$735,293	\$627
District Operations			
51	Plant Maintenance & Operations	\$1,361,153	\$1,161
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$228,613	\$195

34	Student Transportation	\$595,994	\$509
35	Food Services	\$804,883	\$687
	Total:	\$2,990,643	\$2,552
Debt Service			
71	Debt Service	\$1,180,972	\$1,008
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	\$175,542	\$150
	Total:	\$175,542	\$150