

Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,259,052	\$5,802
12	Instructional Resources, Media Services	\$76,085	\$351
13	Curriculum Development & Staff Development	\$9,900	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,345,037	\$6,198
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$183,026	\$843
31	Guidance & Counseling, Evaluation	\$41,654	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$24,339	\$112
36	Co-curricular/ Extra-curricular Activities	\$157,966	\$728
Total		\$406,985	\$1,876
Central Administration			
41	General Administration	\$247,377	\$1,140
District Operations			
51	Plant Maintenance & Operations	\$316,970	\$1,461
52	Security and Monitoring	\$7,250	\$33
53	Data Processing	\$88,062	\$406

34	Student Transportation	\$124,379	\$573	34
35	Food Services	\$4,850	\$22	35
	Total:	\$541,511	\$2,495	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$123,000	\$567	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$45,000	\$207	99
	Total:	\$168,000	\$774	

CROWELL ISD

2010 - 2011 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,154,534	\$5,773
Instructional Resources, Media Services	\$73,392	\$367
Curriculum Development & Staff Development	\$6,750	\$34
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$1,234,676	\$6,173
Instructional Leadership	\$0	\$0
School Leadership	\$172,719	\$864
Guidance & Counseling, Evaluation	\$34,310	\$172
Social Work Services	\$0	\$0
Health Services	\$24,739	\$124
Co-curricular/ Extra-curricular Activities	\$155,168	\$776
Total	\$386,936	\$1,935
		\$0
		\$0
General Administration	\$243,172	\$1,216
Plant Maintenance & Operations	\$325,702	\$1,629
Security and Monitoring	\$9,250	\$46
Data Processing	\$85,944	\$430

Student Transportation	\$148,701	\$744
Food Services	\$3,670	\$18
Total:	\$573,267	\$2,866
Debt Service	\$0	\$0
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$110,000	\$550
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$35,000	\$175
Total:	\$145,000	\$725