

**Budget Summary Report for CRANDALL ISD**

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$16,041,306	\$4,325	11	Instruction	\$18,205,000	\$4,603
12	Instructional Resources, Media Services	\$445,094	\$120	12	Instructional Resources, Media Services	\$428,000	\$108
13	Curriculum Development & Staff Development	\$702,872	\$190	13	Curriculum Development & Staff Development	\$838,000	\$212
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$17,189,272</b>	<b>\$4,634</b>		<b>Total:</b>	<b>\$19,471,000</b>	<b>\$4,923</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$414,883	\$112	21	Instructional Leadership	\$426,000	\$108
23	School Leadership	\$1,794,002	\$484	23	School Leadership	\$1,830,000	\$463
31	Guidance & Counseling, Evaluation	\$1,041,640	\$281	31	Guidance & Counseling, Evaluation	\$1,148,000	\$290
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$229,657	\$62	33	Health Services	\$272,000	\$69
36	Co-curricular/ Extra-curricular Activities	\$1,107,047	\$298	36	Co-curricular/ Extra-curricular Activities	\$1,102,000	\$279
	<b>Total</b>	<b>\$4,587,229</b>	<b>\$1,237</b>		<b>Total</b>	<b>\$4,778,000</b>	<b>\$1,208</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,119,363	\$302	41	General Administration	\$1,164,000	\$294
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,812,142	\$758	51	Plant Maintenance & Operations	\$2,812,000	\$711
52	Security and Monitoring	\$142,224	\$38	52	Security and Monitoring	\$170,000	\$43
53	Data Processing	\$1,241,160	\$335	53	Data Processing	\$751,000	\$190
34	Student Transportation	\$1,708,445	\$461	34	Student Transportation	\$1,135,000	\$287
35	Food Services	\$1,526,000	\$411	35	Food Services	\$1,732,000	\$438
	<b>Total:</b>	<b>\$7,429,971</b>	<b>\$2,003</b>		<b>Total:</b>	<b>\$6,600,000</b>	<b>\$1,669</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$62,165	\$17	61	Community Service	\$60,000	\$15
81	Facilities Acquisition and Construction	\$812,000	\$219	81	Facilities Acquisition and Construction	\$65,000	\$16
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$32	99	Inter-government charges not Defined in Other codes	\$130,000	\$33
	<b>Total:</b>	<b>\$994,165</b>	<b>\$268</b>		<b>Total:</b>	<b>\$255,000</b>	<b>\$64</b>