

## Crockett County CCSD

### Budget Comparison

2018-2019

Category	2018-2019		2017-2018		% Increase or (Decrease)	2018-2019		2017-2018		% Increase or (Decrease)
	Total Budgeted Expenditures	Total Actual Expenditures	Total Expenditures	Actual Expenditures		Budgeted Expenditures per Pupil	Actual Expenditures per Pupil	Budgeted Expenditures per Pupil	Actual Expenditures per Pupil	
<b>Maintenance and Operations</b>										
Instruction	5,424,749		5,032,460		7.80%	7,000		6,553		6.82%
Instructional Support	1,052,380		1,043,798		0.82%	1,358		1,359		-0.09%
Central Administration	572,114		684,461		-16.41%	738		891		-17.17%
District Operations	1,444,381		1,291,541		11.83%	1,864		1,682		10.82%
Debt Service	331,136		343,244		-3.53%	427		447		-4.40%
Other	6,083,907		5,636,850		7.93%	7,850		7,340		6.96%
<b>Food Service</b>										
Instruction	-		-		0.00%	-		-		0.00%
Instructional Support	497,802		482,008		3.28%	642		628		2.34%
Central Administration	-		-		0.00%	-		-		0.00%
District Operations	20,690		19,639		5.35%	27		26		4.40%
Debt Service	-		-		0.00%	-		-		0.00%
Other	-		-		0.00%	-		-		0.00%
					5.35%					0.044000335
<b>Debt Service</b>										
Instruction	-		-		0.00%	-		-		0.00%
Instructional Support	-		-		0.00%	-		-		0.00%
Central Administration	-		-		0.00%	-		-		0.00%
District Operations	-		-		0.00%	-		-		0.00%
Debt Service	1,771,555		627,751		182.21%	2,286		817		179.66%
Other	-		-		0.00%	-		-		0.00%