

Crockett County Consolidated Common School District
Budget Comparison
Fiscal Year 2015-2016

Category	2015-2016 Budgeted Expenditures	2014-2015 Actual Expenditures	%Increase / (Decrease) from 2014-2015	2015-2016 Budgeted Expenditures per Pupil	2014-2015 Actual Expenditures per Pupil	%Increase / (Decrease) from 2014-2015
Maintenance and Operations						
Instruction	5213023	4873117	6.98%	6334.171324	5921.162819	6.98%
Instructional Support	1810407	1477079	22.57%	2199.765492	1794.749696	22.57%
Central Administration	630386	588675	7.09%	765.9611179	715.2794654	7.09%
District Operations	2237336	2286925	-2.17%	2718.512758	2778.766707	-2.17%
Debt Service	184567	308320	-40.14%	224.2612394	374.6294046	-40.14%
Other	12975473	14514504	-10.60%	15766.06683	17636.09235	-10.60%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	649687	593037	9.55%	789.4131227	720.5795869	9.55%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	639768	0	#DIV/0!	777.3608748	0	#DIV/0!
Other	0	0	0.00%	0	0	0.00%