

Crockett County Consolidated Common School District

Budget Comparison Fiscal Year 2012-2013

Category	2012-2013 Budgeted Expenditures	2011-2012 Actual Expenditures	%Increase / (Decrease) from 2010-2011	2012-2013 Budgeted Expenditures per Pupil	2011-2012 Actual Expenditures per Pupil	%Increase / (Decrease) from 2010-2011
Maintenance and Operations						
Instruction	4,989,910	5,218,918	-4.39%	6480.402597	6777.815584	-4.39%
Instructional Support	1,434,838	1,601,081	-10.38%	1863.425974	2079.325974	-10.38%
Central Administration	865,808	822,969	5.21%	1124.425974	1068.790909	5.21%
District Operations	2,164,538	1,776,844	21.82%	2811.088312	2307.58961	21.82%
Debt Service	415,267	415,567	-0.07%	539.3077922	539.6974026	-0.07%
Other	14,633,798	13,891,317	5.34%	19004.93247	18040.67143	5.34%
Food Service						
Instruction	-	-	0.00%	0	0	0.00%
Instructional Support	-	-	0.00%	0	0	0.00%
Central Administration	-	-	0.00%	0	0	0.00%
District Operations	568,654	521,420	9.06%	738.5116883	677.1688312	9.06%
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	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%