

Crockett County CCSD
Budget Comparison
Fiscal Year 2014-2015

Category	2014-2015 Budgeted Expenditures	2013-2014 Actual Expenditures	%Increase / (Decrease) from 2013-2014	2014-2015 Budgeted Expenditures per Pupil	2013-2014 Actual Expenditures per Pupil	%Increase / (Decrease) from 2013-2014
Maintenance and Operations						
Instruction	5194822	4904011	5.93%	6111.555294	5944.255758	2.81%
Instructional Support	1629608	1545978	5.41%	1917.185882	1873.912727	2.31%
Central Administration	601118	578986	3.82%	707.1976471	701.8012121	0.77%
District Operations	2405860	1806106	33.21%	2830.423529	2189.219394	29.29%
Debt Service	657701	844795	-22.15%	773.7658824	1023.993939	-24.44%
Other	15462091	13440547	15.04%	18190.69529	16291.57212	11.66%
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	650795	599901	8.48%	765.6411765	727.1527273	5.29%
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%