

CRAWFORD CENTRAL SCHOOL DISTRICT
2016-2017 BUDGET
SUMMARY BY FUNCTION

<u>Account</u>	<u>Description</u>	<u>2015-2016</u>	<u>2016-17</u>	<u>\$ Increase</u> <u>(Decrease)</u>	<u>% Increase</u> <u>(Decrease)</u>	<u>% of Budget</u> <u>Total</u>
1110	Instruction	21,711,134	21,541,709	(169,425)	-0.78%	36.06%
1190	Federal Instruction	1,438,357	1,250,627	(187,730)	-13.05%	2.09%
1200	Special Education	3,374,776	3,485,171	110,395	3.27%	5.83%
1211	Life Skills	167,539	193,256	25,717	15.35%	0.32%
1225	Speech	453,376	478,545	25,169	5.55%	0.80%
1231	Emotional Support	700,963	659,300	(41,663)	-5.94%	1.10%
1233	Autistic Support	682,657	725,749	43,092	6.31%	1.21%
1241	Learning Support	2,956,066	3,492,192	536,126	18.14%	5.85%
1243	Gifted	262,472	268,675	6,203	2.36%	0.45%
1390	Vocational Education	1,157,005	1,399,371	242,366	20.95%	2.34%
1430	Homebound Instruction	17,000	24,972	7,972	46.89%	0.04%
1441	Adjudicated Court Placed	200,000	240,000	40,000	20.00%	0.40%
1442	Alternative Education	116,800	125,000	8,200	7.02%	0.21%
1450	Instructional After School	7,500	7,500	-	0.00%	0.01%
1500	Federal Nonpublic	48,268	39,875	(8,393)	-17.39%	0.07%
2120	Guidance Services	1,291,244	1,480,254	189,010	14.64%	2.48%
2122	Federal Guidance	136,523	-	(136,523)	-100.00%	0.00%
2130	Attendance Services	213,237	234,812	21,575	10.12%	0.39%
2140	Psychological Services	215,828	213,928	(1,900)	-0.88%	0.36%
2220	Tech Support Services	205,800	242,740	36,940	17.95%	0.41%
2240	Computer Assisted	497,400	1,191,810	694,410	139.61%	1.99%
2250	Library Services	565,126	639,423	74,297	13.15%	1.07%
2260	Curriculum Services	580,005	621,671	41,666	7.18%	1.04%
2270	Professional Development	471,433	385,805	(85,628)	-18.16%	0.65%

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2310	Board Services	82,300	84,713	2,413	2.93%	0.14%
2330	Tax Collection	213,200	209,600	(3,600)	-1.69%	0.35%
2340	Legal Negotiations	20,000	20,000	-	0.00%	0.03%
2350	Legal Services	50,640	50,000	(640)	-1.26%	0.08%
2360	Superintendent	397,569	415,674	18,105	4.55%	0.70%
2380	Principal Services	2,133,646	2,260,451	126,805	5.94%	3.78%
2430	Dental Services	64,532	67,519	2,987	4.63%	0.11%
2440	Nursing Services	571,898	603,161	31,263	5.47%	1.01%
2511	Fiscal Services	629,052	579,280	(49,772)	-7.91%	0.97%
2620	Operations Plant Maintenance	4,259,390	4,251,059	(8,331)	-0.20%	7.12%
2660	Security Services	69,400	69,100	(300)	-0.43%	0.12%
2720	Student Transportation	2,303,447	2,245,672	(57,775)	-2.51%	3.76%
2750	Nonpublic Transportation	355,000	403,000	48,000	13.52%	0.67%
2790	Special Ed Transportation	1,527,000	1,495,000	(32,000)	-2.10%	2.50%
2818	System Wide Tech Services	535,237	547,699	12,462	2.33%	0.92%
2850	Federal Support Services	11,902	6,000	(5,902)	-49.59%	0.01%
2910	Support Services IU 5	69,000	70,100	1,100	1.59%	0.12%
3210	Student Activities	239,456	253,401	13,945	5.82%	0.42%
3250	School Athletics	920,377	943,015	22,638	2.46%	1.58%
3300	Community Services	18,388	16,846	(1,542)	-8.38%	0.03%
3310	Community Recreation	40,000	40,000	-	0.00%	0.07%
5110	Debt Service	4,532,710	4,998,934	466,224	10.29%	8.37%
5230	Capital Projects	800,000	580,000	(220,000)	-27.50%	0.97%
5250	Enterprise Fund	-	10,000	10,000	100.00%	0.02%
5900	Budgetary Reserve	869,407	580,000	(289,407)	-33.29%	0.97%
Totals		<u>58,184,060</u>	<u>59,742,609</u>	<u>1,558,549</u>	<u>2.68%</u>	<u>100.00%</u>