

**Crane I.S.D.  
2010-2011 Proposed Budgets  
General and Food Service Funds**

	<b>Proposed 2010-2011 Budget</b>	<b>Proposed 2010-2011 Budget / Student</b>	<b>Estimated Final 2009-2010 Expenditures</b>	<b>Estimated Final 2009-2010 Exp / Student</b>	
<b>Instruction</b>	\$ 9,685,991	\$ 6,616.08	\$ 9,731,911	\$ 6,647.45	<i>Functions 11,12,31,33,36,93</i>
<b>Instructional Support</b>	\$ 1,081,263	\$ 738.56	\$ 960,719	\$ 656.23	<i>Functions 13,21,23,32</i>
<b>Central Administration</b>	\$ 668,588	\$ 456.68	\$ 642,365	\$ 438.77	<i>Fcn 41 less Cnty &amp; Cty contr to CCAD</i>
<b>District Operations</b>	\$ 3,059,622	\$ 2,089.89	\$ 3,104,131	\$ 2,120.30	<i>Functions 34,35,51,52,53,61</i>
<b>Debt Service</b>	\$ 1,484,271	\$ 1,013.84	\$ -	\$ -	
<b>Recapture i.e. Robin Hood</b>	\$ 12,800,000	\$ 8,743.12	\$ 12,500,000	\$ 8,538.21	<i>Function 91</i>
<b>Other (Construction Projects)</b>	\$ 839,000	\$ 573.08	\$ 6,431,091	\$ 4,392.80	<i>Function 81</i>
			\$ -	\$ -	
<b>TOTAL</b>	<u>\$ 29,618,735</u>	<u>\$ 20,231.27</u>	<u>\$ 33,370,217</u>	<u>\$ 22,793.74</u>	

This information has been updated to reflect the 2010-2011 budgetary status as of the 7/20/10 Board of Trustees Budget Workshop. As better information becomes available, minor changes to the budgetary status will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:00 p.m. on Thursday, August 12, 2010 at the Crane ISD Board Room.