

Budget Summary Report for CLEBURNE ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,303,872	\$4,432
12	Instructional Resources, Media Services	\$466,470	\$73
13	Curriculum Development & Staff Development	\$602,239	\$94
95	Payment to Juvenile Justice AEP	\$12,640	\$2
Total:		\$29,385,221	\$4,602
Instructional Support			
21	Instructional Leadership	\$851,622	\$133
23	School Leadership	\$3,101,161	\$486
31	Guidance & Counseling, Evaluation	\$1,198,921	\$188
32	Social Work Services	\$51,040	\$8
33	Health Services	\$534,261	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,639,535	\$257
Total		\$7,376,540	\$1,155
Central Administration			
41	General Administration	\$1,842,882	\$289
District Operations			
51	Plant Maintenance & Operations	\$7,451,107	\$1,167
52	Security and Monitoring	\$549,361	\$86
53	Data Processing	\$635,462	\$100
34	Student Transportation	\$1,920,490	\$301
35	Food Services	\$800	\$0
Total:		\$10,557,220	\$1,653
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$71,770	\$11
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500,000	\$78
Total:		\$571,770	\$90

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,244,744	\$4,736
12	Instructional Resources, Media Services	\$483,481	\$76
13	Curriculum Development & Staff Development	\$485,933	\$76
95	Payment to Juvenile Justice AEP	\$12,640	\$2
Total:		\$31,226,798	\$4,890
Instructional Support			
21	Instructional Leadership	\$922,031	\$144
23	School Leadership	\$3,020,019	\$473
31	Guidance & Counseling, Evaluation	\$1,133,440	\$177
32	Social Work Services	\$52,250	\$8
33	Health Services	\$603,162	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,628,482	\$255
Total		\$7,359,384	\$1,152
			\$0
Central Administration			
41	General Administration	\$1,626,839	\$255
District Operations			
51	Plant Maintenance & Operations	\$6,086,661	\$953
52	Security and Monitoring	\$380,475	\$60
53	Data Processing	\$681,598	\$107
34	Student Transportation	\$2,009,756	\$315
35	Food Services	\$0	\$0
Total:		\$9,158,490	\$1,434
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$56,576	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500,000	\$78
Total:		\$556,576	\$87