Budget Summary Report for CLEBURNE ISD

	2042 44 404		ninary Rec		2014 - 15 "Proposed" Budget		
	2013 - 14 Act		Des Dessil		2014 - 15 "Prop		get Des Dessil
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiorures	Expenditures	Instruction		Experiorures	Lyberialiales
11	Instruction	\$28,303,872	\$4,432	11	Instruction	\$30,244,744	\$4,73
- 11	Instructional	Ψ20,000,012	ψ+,+ <b>3</b> Σ		Instructional	ψου, <u>Σ</u> 44,144	Ψ-1,1 C
	Resources, Media				Resources, Media		
12	Services	\$466,470	\$73	12	Services	\$483,481	\$7
		¥ 100,110	41.0			Ţ.00,.01	•
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$602,239	\$94	13	Development	\$485,933	\$7
95	Payment to						
	Juvenile Justice				Payment to Juvenile		
	AEP	\$12,640	\$2	95	Justice AEP	\$12,640	
	Total:	\$29,385,221	\$4,602		Total:	\$31,226,798	\$4,89
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$851,622	\$133	21	Leadership	\$922,031	\$14
23	School Leadership	\$3,101,161	\$486	23	School Leadership	\$3,020,019	\$47
31	Guidance &				Guidance &		
	Counseling,	64 400 554	0.00		Counseling,	64 400 415	
	Evaluation Social Work	\$1,198,921	\$188	31	Evaluation	\$1,133,440	\$17
20		054.040	60	20	Cooled Worls Comits	<b>#E0.050</b>	
32	Services	\$51,040	\$8	32	Social Work Services	\$52,250	
33	Health Services Co-curricular/	\$534,261	\$84	33	Health Services	\$603,162	\$9
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$4.620.F2F	\$257	36	curricular/ Extra-	\$4.600.400	r o
36		\$1,639,535		36		\$1,628,482	\$25
	Total	\$7,376,540	\$1,155		Total	\$7,359,384	\$1,15
						-	
Central				Central			
Administration	General			Administration	General		
41	Administration	\$1,842,882	\$289	41	Administration	\$1,626,839	\$25
41	Auministration	\$1,042,002	\$209	41	Aummstration	\$1,020,039	\$20
District				District			
Operations				Operations			
operations .				Орегилоно			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$7,451,107	\$1,167	51	Operations	\$6,086,661	\$95
	Security and	<b>\$1,101,101</b>	\$1,101	•	Security and	<b>\$0,000,00</b>	400
52	Monitoring	\$549,361	\$86	52	Monitoring	\$380,475	\$6
53	Data Processing	\$635,462	\$100	53	Data Processing	\$681,598	\$10
	Student	, , , , ,	, ,		Student	, , , , , , , , , , , , , , , , , , , ,	
34	Transportation	\$1,920,490	\$301	34	Transportation	\$2,009,756	\$31
35	Food Services	\$800	\$0	35	Food Services	\$0	
	Total:	\$10,557,220	\$1,653		Total:	\$9,158,490	\$1,43
	7 0 0 0 0 0	<b>\$10,001,000</b>	<b>V.,000</b>		1,014	40,100,100	<b></b>
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	,
			7.				
Other				Other			
	Community						
61	Service	\$71,770	\$11	61	Community Service	\$56,576	
	Facilities				_		
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	:
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	:
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	:
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	:
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$500,000		99	in Other codes	\$500,000	\$7
	Total:	\$571,770	\$90		Total:	\$556,576	\$8