Budget Summary Report for CLEBURNE ISD

	0044 45 4-4	Buuget Sur	mary res		2015 - 16 "Proposed" Budget		
	2014 - 15 Act		Day Day II		2015 - 16 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$30,244,745	\$4,736	11	Instruction	\$31,354,254	\$4,91
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$483,481	\$76	12	Services	\$527,327	\$8
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$485,933	\$76	13	Development	\$841,964	\$13
	Payment to	\$ -100,000	\$1.0	- 10	2010/0pmone	\$0.11,00.1	V.0
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$12,640	\$2	95	Justice AEP	\$12,640	\$
		· · · ·		95			
	Total:	\$31,226,799	\$4,890		Total:	\$32,736,185	\$5,12
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$922,031	\$144	21	Leadership	\$817,129	\$12
	School				-		
23	Leadership	\$3,020,019	\$473	23	School Leadership	\$3,207,603	\$50
	Guidance &	, , , , == , , = 10	7.1.3		Guidance &	, ,.,	, 20
	Counseling,				Counseling,		
31	Evaluation	\$1,133,440	\$177	31	Evaluation	\$1,338,062	\$21
31	Social Work	ψ1,133,440	Ψ111	31		ψ1,000,002	ΨZI
22	Services	¢50.050	¢c.	22	Social Work Services	\$3.000	
32		\$52,250 \$603,463		32		, . ,	
33	Health Services Co-curricular/	\$603,162	\$94	33	Health Services	\$634,363	\$9
36					Co		
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$1,628,482	\$255	36	curricular Activities	\$1,706,291	\$26
	Total	\$7,359,384	\$1,152		Total	\$7,706,448	\$1,20
							\$
							,
Central				Central			
Administration				Administration			\$
Administration	General			Administration	General		
44	Administration	\$1,626,839	\$255	41	Administration	\$1,751,608	\$27
41	Auministration	\$1,020,039	\$255	41	Administration	\$1,751,600	\$21
No. 4 ml - 4				District			
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$6,086,660	\$953	51	Operations	\$6,536,945	\$1,02
	Security and				Security and		
52	Monitoring	\$380,475	\$60	52	Monitoring	\$381,132	\$6
53	Data Processing	\$681,598		53	Data Processing	\$850,983	
	Student	+001,000	V.U.		Student	4000,000	V. 0
34	Transportation	\$2,009,756	\$315	34	Transportation	\$2,084,078	\$32
35	Food Services	\$2,009,756		35	Food Services	\$2,004,078	
35				33			
	Total:	\$9,158,489	\$1,434		Total:	\$9,853,138	\$1,54
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$
Other				Other			
	Community						
61	Service	\$56,576	\$9	61	Community Service	\$56,811	\$
	Facilities	755,510	+3			, , , , , , , ,	•
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
01	Construction	\$0	φU	01	and Construction	\$0	•
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$43,322	\$
	Payments to	40	Ψ0	V-	Payments to Fiscal	ψ-10,0±£	Ψ
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
0.2		**	0.0	02		60	
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	\$78	99	in Other codes	\$515,000	\$8
99			910			ΨΟ 10,000	40
99	Total:	\$556,576			Total:	\$615,133	