Budget Summary Report for CLEBURNE ISD

	2015 - 16 Act	ual Budget	inary rep		2016 - 17 "Proposed" Budget		
	2015 - 16 Actual Budget Aggregrate		Per Pupil		2010 - 17 110	Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$32,480,790	\$4,884	11	Instruction	\$32,169,275	\$4,83
	Instructional	, , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Instructional	, , , , ,	, , , , , , , , , , , , , , , , , , , ,
	Resources, Media				Resources, Media		
12	Services	\$541,127	\$81	12	Services	\$522,653	\$79
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$965,015	\$145	13	Development	\$962,017	\$14
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$12,640		95	Justice AEP	\$12,640	
	Total:	\$33,999,572	\$5,113		Total:	\$33,666,585	\$5,06
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$832,828	\$125	21	Leadership	\$941,094	\$14
22	School	60.047.400	¢ 500		0-1111	\$0,000,000	650
23	Leadership Guidance &	\$3,347,163	\$503	23	School Leadership Guidance &	\$3,336,869	\$50
					Counseling,		
31	Counseling, Evaluation	\$1,358,067	\$204	31	Evaluation	\$1,358,383	\$20
	Social Work	φ1,300,067	\$204	31	Lvaluation	φ1,300,383	\$20
32	Services	\$3,000	\$0	32	Social Work Services	\$3,000	\$
33	Health Services	\$3,000 \$646,816		33	Health Services	\$683,567	\$10
36	Co-curricular/	\$040,610	ф91	33	ricaltii Gel VICES	4003,36 <i>1</i>	\$1U
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$1,820,842	\$274	36	curricular Activities	\$1,812,192	\$27
	Total	\$8.008.716			Total	\$8,135,105	\$1,22
	Total	ψυ,συσ, ε 10	Ψ1,204		Total	\$0,133,103	\$1,22
							*
Central				Central			
Administration				Administration			\$
	General				General		*
41	Administration	\$1,802,109	\$271	41	Administration	\$1,831,984	\$27
		+1,000,100	¥=1.1			V 1,001,001	,
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$8,358,507	\$1,257	51	Operations	\$6,584,880	\$99
	Security and				Security and		
52	Monitoring	\$382,039	\$57	52	Monitoring	\$383,721	\$5
53	Data Processing	\$926,511	\$139	53	Data Processing	\$937,561	\$14
	Student				Student		
34	Transportation	\$2,487,486		34	Transportation	\$2,030,689	
35	Food Services	\$0		35	Food Services	\$0	\$
	Total:	\$12,154,543	\$1,828		Total:	\$9,936,851	\$1,49
Debt Service	2112			Debt Service	2112		
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$
211				au .			
Other	0			Other			
0.1	Community	AF0 551		6.	O		
61	Service Facilities	\$52,221	\$8	61	Community Service	\$45,616	\$
					Englishes Associates		
04	Acquisition and Construction	***	60	04	Facilities Acquisition	**	
<u>81</u>	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
91	Incremental Cost	\$0	φυ	31	Incremental Cost	\$0	4
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$43,322	\$7	92	Districts	\$0	\$
	Payments to	Ų-10,02Z	ų,	J	Payments to Fiscal	\$0	*
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$20,000	\$3	93	Arrangements	\$91,476	\$1
-	Payments to Tax	7=2,000			Payments to Tax	4 2., 0	Ψ.
07	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
97		***	+3			,,,,	•
97	Inter government						
97	Inter-government				Inter government		
97	charges not				Inter-government		
97					charges not Defined		
99	charges not	\$515,000	\$77	99		\$532,536	\$8