

Budget Summary Report for CLEBURNE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,104,713	\$5,027
12	Instructional Resources, Media Services	\$523,182	\$82
13	Curriculum Development & Staff Development	\$1,023,858	\$160
95	Payment to Juvenile Justice AEP	\$12,640	\$2
Total:		\$33,664,393	\$5,272
Instructional Support			
21	Instructional Leadership	\$952,323	\$149
23	School Leadership	\$3,371,955	\$528
31	Guidance & Counseling, Evaluation	\$1,359,181	\$213
32	Social Work Services	\$3,000	\$0
33	Health Services	\$682,386	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,872,328	\$293
Total		\$8,241,173	\$1,291
Central Administration			
41	General Administration	\$1,831,984	\$287
District Operations			
51	Plant Maintenance & Operations	\$8,551,880	\$1,339
52	Security and Monitoring	\$385,592	\$60
53	Data Processing	\$1,158,561	\$181
34	Student Transportation	\$2,030,689	\$318
35	Food Services	\$3,000	\$0
Total:		\$12,129,722	\$1,899
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$45,536	\$7
81	Facilities Acquisition and Construction	\$420,000	\$66
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	\$91,476	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$532,536	\$83
Total:		\$1,089,548	\$171

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,314,907	\$5,373
12	Instructional Resources, Media Services	\$532,142	\$83
13	Curriculum Development & Staff Development	\$1,185,854	\$186
95	Payment to Juvenile Justice AEP	\$12,640	\$2
Total:		\$36,045,543	\$5,644
Instructional Support			
21	Instructional Leadership	\$997,984	\$156
23	School Leadership	\$3,496,867	\$548
31	Guidance & Counseling, Evaluation	\$1,495,418	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$719,420	\$113
36	Co-curricular/ Extra-curricular Activities	\$2,159,724	\$338
Total		\$8,869,413	\$1,389
Central Administration			
41	General Administration	\$1,943,637	\$304
District Operations			
51	Plant Maintenance & Operations	\$7,014,935	\$1,098
52	Security and Monitoring	\$397,006	\$62
53	Data Processing	\$1,179,066	\$185
34	Student Transportation	\$2,094,891	\$328
35	Food Services	\$0	\$0
Total:		\$10,685,898	\$1,673
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$48,067	\$8
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	\$96,000	\$15
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$560,000	\$88
Total:		\$704,067	\$110