	2016 - 17 Act	Budget Sun			CLEBURNE ISD 2017 - 18 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
<u>11</u> 12	Instruction	\$32,104,713	\$5,027	11	Instruction	\$34,314,907	\$5,3
	Instructional				Instructional Resources. Media		
	Resources, Media Services	\$523,182	\$82	12	Services	\$532,142	\$
	Services	\$323,102	<del></del>	12	Services	\$JJZ,142	
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$1,023,858	\$160	13	Development	\$1,185,854	\$1
	Payment to				D		
	Juvenile Justice	£40.040	¢2	05	Payment to Juvenile Justice AEP	\$40 C40	
95		\$12,640 \$33,664,393	\$2 \$5,272	95	Total:	\$12,640	\$5,6
	Total:	\$33,004,393	\$0,272		Total:	\$36,045,543	30,0
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$952,323	\$149	21	Leadership	\$997,984	\$1
<u>23</u> 31	School Leadership	\$3,371,955	\$528	23	School Leadership	\$3,496,867	\$5
	Guidance & Counseling,				Guidance & Counseling,		
	Evaluation	\$1,359,181	\$213	31	Evaluation	\$1,495,418	\$2
	Social Work	<del>\</del> 555,101	φ213			ψ1, <del>3</del> 3, <del>3</del> 10	ΨZ
32	Services	\$3,000	\$0	32	Social Work Services	\$0	
33	Health Services	\$682,386	\$107	33	Health Services	\$719,420	\$1
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,872,328	\$293	36	curricular Activities	\$2,159,724	
	Total	\$8,241,173	\$1,291		Total	\$8,869,413	\$1,3
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,831,984	\$287	41	Administration	\$1,943,637	\$3
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$8,551,880	\$1,339	51	Operations	\$7,014,935	\$1,0
	Security and	\$0,001,000	<b>\$1,000</b>		Security and	¢1,014,000	\$1,0
52	Monitoring	\$385,592	\$60	52	Monitoring	\$397,006	\$
53	Data Processing	\$1,158,561	\$181	53	Data Processing	\$1,179,066	\$1
	Student				Student		
34	Transportation	\$2,030,689	\$318	34	Transportation	\$2,094,891	\$3
35	Food Services	\$3,000	\$0	35	Food Services	\$0	
	Total:	\$12,129,722	\$1,899		Total:	\$10,685,898	\$1,6
Debt Service				Daht Samilaa			
71	Debt Service	\$0	\$0	Debt Service 71	Debt Service	\$0	
		φU	ψŪ			φU	
Other				Other			
	Community						
61	Service	\$45,536	\$7	61	Community Service	\$48,067	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$420,000	\$66	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 Fiscal Agents for				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$91,476	\$14	93	Arrangements	\$96,000	\$
	Payments to Tax	470 470	ψ1 <del>4</del>	35	Payments to Tax	<i>430,000</i>	4
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$532,536	\$83	99	in Other codes	\$560,000	\$