Budget Summary Report for CLEBURNE ISD

	Budget Summary Report for				CLEBURNE ISD		
	2018-2019 Actual Budget				2019-2020 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
	Instruction	\$35,305,894	\$5,270	11	Instruction	\$38,082,425	\$5,6
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services Curriculum	\$546,337	\$82	12	Services Curriculum	\$562,786	\$
	Development &				Development & Staff		
13	Staff Development	\$1,350,966	\$202	13	Development	\$1,568,702	\$2
.,		¥1,000,000	4=1=			41,000,000	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$12,640	\$2	95	Justice AEP	\$12,640	
	Total:	\$37,215,837	\$5,555		Total:	\$40,226,553	\$6,0
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Сирроп	Instructional		
21	Leadership	\$1,035,234	\$155	21	Leadership	\$1,132,640	\$1
23	School Leadership	\$3,595,177	\$537	23	School Leadership	\$3,987,421	\$
	Guidance &				Guidance &		
	Counseling, Evaluation	\$1,592,087	\$238	31	Counseling, Evaluation	\$1,612,063	\$2
31	Social Work	\$1,592,007	\$236	31	Evaluation	\$1,012,003	Ψ2
32	Services	\$3,050	\$0	32	Social Work Services	\$1,000	
33	Health Services	\$747,636	\$112	33	Health Services	\$801,584	\$
	0				0		
	Co-curricular/ Extra- curricular Activities	60.040.400	60.45	20	Co-curricular/ Extra- curricular Activities	60.050.411	
36		\$2,312,432	\$345	36		\$2,258,114	\$:
	Total	\$9,285,616	\$1,386		Total	\$9,792,822	\$1,
Central				Central			
Administratio				Administrati			
n				on			
	General				General		
41*	Administration	\$2,098,517	\$313	41*	Administration	\$1,688,394	\$:
B1 / 1 /				B:			
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,248,346	\$1,082	51	Operations	\$8,199,020	\$1,
	Security and				Security and	. , ,	
52	Monitoring	\$545,163	\$81	52	Monitoring	\$545,644	,
53	Data Processing	\$1,256,607	\$188	53	Data Processing	\$1,368,771	\$2
	Student Transportation	\$2,188,405	\$327	34	Student Transportation	\$2,324,465	\$:
35	Food Services	\$2,186,403	\$12	35	Food Services	\$89,806	φ.
	Total:	\$11,320,932	\$1,690		Total:	\$12,527,706	\$1,8
	7010	* 11,020,000	V 1,000			4 1 2 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	*-,
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
Other				Other			
Other				Other			
61	Community Service	\$3,770	\$1	61	Community Service	\$0	
	Facilities		,		,		
	Acquisition and				Facilities Acquisition		
81	Construction	\$154,175	\$23	81	and Construction	\$255,859	;
	Contracted Instructional				Contracted Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
31	Incremental Cost	***	\$0	Ţ.	Incremental Cost	\$ 0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Payments to Fiscal	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
	Service				Service		
93	Arrangements	\$85,000	\$13	93	Arrangements	\$140,000	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				Inter-government charges not Defined		
99	in Other codes	\$560,000	\$84	99	in Other codes	\$560,000	
	Total:	\$802,945	\$120	- 55	Total:	\$955,859	
	Total.	φυυ2,945	\$120		Total.	ψ <i>3</i> 30,039	a
	Expenditures to			Object Code:			
Object Code:	publish all			6491 is	Expenditures to		
6491 is	statutorily required				publish all statutorily		
	public notices in the			function	required public		
	newspaper by the			code 41.	notices in the		
41. (This is	school district or			(This is for	newspaper by the		
for reference	their			reference	school district or		
only)	representatives.	\$5,000	\$1	only)	their representatives.	\$5,000	