		<b>Budget Sun</b>	nmary Rep	oort for	<b>CLEBURNE IS</b>	SD	
	2017 - 18 Actu				2018 - 19 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$34,234,895	\$5,110	11	Instruction	\$35,305,894	\$5,27
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$532,520	\$79	12	Services	\$546,337	\$8
	Curriculum Development &				Curriculum Development & Staff		
13	Staff Development	\$1,262,164	\$188	13	Development	\$1,350,966	\$20
13	Stan Development	\$1,202,104	\$100	13	Development	\$1,350,900	<b>φ</b> 20
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$12,640	\$2	95	Justice AEP	\$12,640	5
	Total:	\$36,042,219	\$5,379		Total:	\$37,215,837	\$5,55
In a firm of the set				In struction of			
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$1,005,136	\$150	21	Leadership	\$1,036,234	\$1
23	School Leadership	\$3,564,330	\$532	23	School Leadership	\$3,595,177	\$5
	Guidance &				Guidance &		
	Counseling,	A4 407 005			Counseling,	A. 500.007	
31	Evaluation Social Work	\$1,497,095	\$223	31	Evaluation	\$1,592,087	\$2
32	Services	\$3,050	\$0	32	Social Work Services	\$3,050	
33	Health Services	\$719,188	\$107	33	Health Services	\$747,636	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$2,199,056	\$328	36	curricular Activities	\$2,312,432	\$3
	Total	\$8,987,855	\$1,341		Total	\$9,286,616	\$1,3
Central				Central			
Administratio				Administrati			
n				on			
	General				General		
41*	Administration	\$2,028,637	\$303	41*	Administration	\$2,098,517	\$3
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,811,935	\$1,166	51	Operations	\$7,248,346	\$1,0
	Security and	<b>\$1,011,000</b>	<b>\$1,100</b>		Security and	¢.,2.10,0.10	¢1,0
52	Monitoring	\$415,834	\$62	52	Monitoring	\$545,163	\$
53	Data Processing	\$1,179,066	\$176	53	Data Processing	\$1,256,607	\$1
	Student		0007		Student		
34 35	Transportation Food Services	\$2,058,486 \$19,870	\$307 \$3	34 35	Transportation Food Services	\$2,188,405 \$82,411	\$3: \$
	Total:	\$11,485,191	\$1,714		Total:	\$11,320,932	پ \$1,6
	Total.	\$11,405,191	\$1,714		TOLAI.	\$11,320,932	φ1,0:
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
Other				Other			
61	Community Service	\$48.067	\$7	61	Community Service		
01	Facilities	φ+0,001	ų,		oonninunity ocritice		
	Acquisition and					\$3,770	
81					Facilities Acquisition	\$3,770	
81	Construction	\$591,000	\$88	81	and Construction	\$3,770	
81	Construction Contracted	\$591,000	\$88	81	and Construction Contracted		
81	Construction Contracted Instructional	\$591,000	\$88	81	and Construction Contracted Instructional		
	Construction Contracted Instructional Services Between				and Construction Contracted Instructional Services Between	\$154,175	\$
81 91	Construction Contracted Instructional	\$591,000 \$0	\$88 \$0	81 91	and Construction Contracted Instructional Services Between Public schools		\$
	Construction Contracted Instructional Services Between Public schools				and Construction Contracted Instructional Services Between	\$154,175	\$
	Construction Contracted Instructional Services Between Public schools Incremental Cost				and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$154,175	\$
	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts				and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$154,175	\$
91	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$154,175 \$0	\$
91	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$154,175 \$0	\$
91 92	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	\$0 \$0	91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$154,175 \$0 \$0	\$
91	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$154,175 \$0	\$
91 92	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$96,000	\$0 \$0 \$14	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$154,175 \$0 \$0 \$85,000	\$
91 92 93	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$154,175 \$0 \$0	\$
91 92 93	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$96,000	\$0 \$0 \$14	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$154,175 \$0 \$0 \$85,000	\$
91 92 93 97	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$96,000 \$0	<u>\$0</u> <u>\$0</u> <u>\$14</u> <u>\$0</u>	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$154,175 \$0 \$0 \$85,000 \$0	\$
91 92 93	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$96,000 \$0 \$560,000	\$0 \$0 \$14 \$0 \$84	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$
91 92 93 97	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$96,000 \$0	<u>\$0</u> <u>\$0</u> <u>\$14</u> <u>\$0</u>	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$154,175 \$0 \$0 \$85,000 \$0	\$ \$
91 92 93 97	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$96,000 \$0 \$560,000	\$0 \$0 \$14 \$0 \$84	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$ \$
91 92 93 97	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$96,000 \$0 \$560,000	\$0 \$0 \$14 \$0 \$84	91 92 93 97 99	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$ \$
91 92 93 97 99	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$96,000 \$0 \$560,000	\$0 \$0 \$14 \$0 \$84	91 92 93 97 99 0bject Code:	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$
91 92 93 97 99 99 Object Code:	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all	\$0 \$0 \$96,000 \$0 \$560,000	\$0 \$0 \$14 \$0 \$84	91 92 93 97 99 99 0bject Code: 6491 is	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$
91 92 93 97 99 99 Object Code: 6491 is	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$96,000 \$0 \$560,000 \$1,295,067	\$0 \$0 \$14 \$0 \$84	91 92 93 97 99 99 Object Code: 6491 is calculated in	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$
91 92 93 97 99 99 Object Code: 6491 is calculated in	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$0 \$96,000 \$0 \$560,000 \$1,295,067	\$0 \$0 \$14 \$0 \$84	91 92 93 97 97 99 Object Code: 6491 is calculated in function	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$
91 92 93 97 99 99 Object Code: 6491 is calculated in function code	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the	\$0 \$96,000 \$0 \$560,000 \$1,295,067	\$0 \$0 \$14 \$0 \$84	91 92 93 97 99 0bject Code: 6491 is calculated in function code 41.	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$
91 92 93 97 99 99 Object Code: 6491 is calculated in function code 41. (This is	Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$0 \$96,000 \$0 \$560,000 \$1,295,067	\$0 \$0 \$14 \$0 \$84	91 92 93 97 97 99 Object Code: 6491 is calculated in function	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$154,175 \$0 \$0 \$85,000 \$0 \$560,000	\$

## Budget Summary Report for CLEBURNE ISD