

Budget Summary Report for CLEBURNE ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$35,305,894	\$5,270	11	Instruction	\$38,082,425	\$5,684
12	Instructional Resources, Media Services	\$546,337	\$82	12	Instructional Resources, Media Services	\$562,786	\$84
13	Curriculum Development & Staff Development	\$1,350,966	\$202	13	Curriculum Development & Staff Development	\$1,568,702	\$234
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$12,640	\$2
	Total:	\$37,215,837	\$5,555		Total:	\$40,226,553	\$6,004
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,035,234	\$155	21	Instructional Leadership	\$1,132,640	\$169
23	School Leadership	\$3,595,177	\$537	23	School Leadership	\$3,987,421	\$595
31	Guidance & Counseling, Evaluation	\$1,592,087	\$238	31	Guidance & Counseling, Evaluation	\$1,612,063	\$241
32	Social Work Services	\$3,050	\$0	32	Social Work Services	\$1,000	\$0
33	Health Services	\$747,636	\$112	33	Health Services	\$801,584	\$120
36	Co-curricular/ Extra-curricular Activities	\$2,312,432	\$345	36	Co-curricular/ Extra-curricular Activities	\$2,258,114	\$337
	Total:	\$9,285,616	\$1,386		Total:	\$9,792,822	\$1,462
							\$0
Central Administration				Central Administration			
41*	General Administration	\$2,098,517	\$313	41*	General Administration	\$1,688,394	\$252
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,248,346	\$1,082	51	Plant Maintenance & Operations	\$8,199,020	\$1,224
52	Security and Monitoring	\$545,163	\$81	52	Security and Monitoring	\$545,644	\$81
53	Data Processing	\$1,256,607	\$188	53	Data Processing	\$1,368,771	\$204
34	Student Transportation	\$2,188,405	\$327	34	Student Transportation	\$2,324,465	\$347
35	Food Services	\$82,411	\$12	35	Food Services	\$89,806	\$13
	Total:	\$11,320,932	\$1,690		Total:	\$12,527,706	\$1,870
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$3,770	\$1	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$154,175	\$23	81	Facilities Acquisition and Construction	\$255,859	\$38
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$13	93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$21
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$560,000	\$84	99	Inter-government charges not Defined in Other codes	\$560,000	\$84
	Total:	\$802,945	\$120		Total:	\$955,859	\$143
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1