

Budget Summary Report for CLEBURNE ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,480,790	\$4,884
12	Instructional Resources, Media Services	\$541,127	\$81
13	Curriculum Development & Staff Development	\$965,015	\$145
95	Payment to Juvenile Justice AEP	\$12,640	\$2
Total:		\$33,999,572	\$5,113
Instructional Support			
21	Instructional Leadership	\$832,828	\$125
23	School Leadership	\$3,347,163	\$503
31	Guidance & Counseling, Evaluation	\$1,358,067	\$204
32	Social Work Services	\$3,000	\$0
33	Health Services	\$646,816	\$97
36	Co-curricular/ Extra-curricular Activities	\$1,820,842	\$274
Total		\$8,008,716	\$1,204
Central Administration			
41	General Administration	\$1,802,109	\$271
District Operations			
51	Plant Maintenance & Operations	\$8,358,507	\$1,257
52	Security and Monitoring	\$382,039	\$57
53	Data Processing	\$926,511	\$139
34	Student Transportation	\$2,487,486	\$374
35	Food Services	\$0	\$0
Total:		\$12,154,543	\$1,828
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$52,221	\$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	\$43,322	\$7
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,000	\$3
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$515,000	\$77
Total:		\$630,543	\$95

2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,169,275	\$4,837
12	Instructional Resources, Media Services	\$522,653	\$79
13	Curriculum Development & Staff Development	\$962,017	\$145
95	Payment to Juvenile Justice AEP	\$12,640	\$2
Total:		\$33,666,585	\$5,063
Instructional Support			
21	Instructional Leadership	\$941,094	\$142
23	School Leadership	\$3,336,869	\$502
31	Guidance & Counseling, Evaluation	\$1,358,383	\$204
32	Social Work Services	\$3,000	\$0
33	Health Services	\$683,567	\$103
36	Co-curricular/ Extra-curricular Activities	\$1,812,192	\$273
Total		\$8,135,105	\$1,223
Central Administration			
41	General Administration	\$1,831,984	\$275
District Operations			
51	Plant Maintenance & Operations	\$6,584,880	\$990
52	Security and Monitoring	\$383,721	\$58
53	Data Processing	\$937,561	\$141
34	Student Transportation	\$2,030,689	\$305
35	Food Services	\$0	\$0
Total:		\$9,936,851	\$1,494
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$45,616	\$7
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	\$91,476	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$532,536	\$80
Total:		\$669,628	\$101