

Budget Summary Report for CLEBURNE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,244,745	\$4,736
12	Instructional Resources, Media Services	\$483,481	\$76
13	Curriculum Development & Staff Development	\$485,933	\$76
95	Payment to Juvenile Justice AEP	\$12,640	\$2
	Total:	\$31,226,799	\$4,890
Instructional Support			
21	Instructional Leadership	\$922,031	\$144
23	School Leadership	\$3,020,019	\$473
31	Guidance & Counseling, Evaluation	\$1,133,440	\$177
32	Social Work Services	\$52,250	\$8
33	Health Services	\$603,162	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,628,482	\$255
	Total	\$7,359,384	\$1,152
Central Administration			
41	General Administration	\$1,626,839	\$255
District Operations			
51	Plant Maintenance & Operations	\$6,086,660	\$953
52	Security and Monitoring	\$380,475	\$60
53	Data Processing	\$681,598	\$107
34	Student Transportation	\$2,009,756	\$315
35	Food Services	\$0	\$0
	Total:	\$9,158,489	\$1,434
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$56,576	\$9
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500,000	\$78
	Total:	\$556,576	\$87

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,354,254	\$4,910
12	Instructional Resources, Media Services	\$527,327	\$83
13	Curriculum Development & Staff Development	\$841,964	\$132
95	Payment to Juvenile Justice AEP	\$12,640	\$2
	Total:	\$32,736,185	\$5,126
Instructional Support			
21	Instructional Leadership	\$817,129	\$128
23	School Leadership	\$3,207,603	\$502
31	Guidance & Counseling, Evaluation	\$1,338,062	\$210
32	Social Work Services	\$3,000	\$0
33	Health Services	\$634,363	\$99
36	Co-curricular/ Extra-curricular Activities	\$1,706,291	\$267
	Total	\$7,706,448	\$1,207
			\$0
Central Administration			
41	General Administration	\$1,751,608	\$274
			\$0
District Operations			
51	Plant Maintenance & Operations	\$6,536,945	\$1,024
52	Security and Monitoring	\$381,132	\$60
53	Data Processing	\$850,983	\$133
34	Student Transportation	\$2,084,078	\$326
35	Food Services	\$0	\$0
	Total:	\$9,853,138	\$1,543
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$56,811	\$9
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$515,000	\$81
	Total:	\$615,133	\$96