

**Budget Summary Report for CLEBURNE ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$34,234,895	\$5,110	11	Instruction	\$35,305,894	\$5,270
12	Instructional Resources, Media Services	\$532,520	\$79	12	Instructional Resources, Media Services	\$546,337	\$82
13	Curriculum Development & Staff Development	\$1,262,164	\$188	13	Curriculum Development & Staff Development	\$1,350,966	\$202
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$12,640	\$2
	<b>Total:</b>	<b>\$36,042,219</b>	<b>\$5,379</b>		<b>Total:</b>	<b>\$37,215,837</b>	<b>\$5,555</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,005,136	\$150	21	Instructional Leadership	\$1,036,234	\$155
23	School Leadership	\$3,564,330	\$532	23	School Leadership	\$3,595,177	\$537
31	Guidance & Counseling, Evaluation	\$1,497,095	\$223	31	Guidance & Counseling, Evaluation	\$1,592,087	\$238
32	Social Work Services	\$3,050	\$0	32	Social Work Services	\$3,050	\$0
33	Health Services	\$719,188	\$107	33	Health Services	\$747,636	\$112
36	Co-curricular/ Extra-curricular Activities	\$2,199,056	\$328	36	Co-curricular/ Extra-curricular Activities	\$2,312,432	\$345
	<b>Total:</b>	<b>\$8,987,855</b>	<b>\$1,341</b>		<b>Total:</b>	<b>\$9,286,616</b>	<b>\$1,386</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$2,028,637	\$303	41*	General Administration	\$2,098,517	\$313
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,811,935	\$1,166	51	Plant Maintenance & Operations	\$7,248,346	\$1,082
52	Security and Monitoring	\$415,834	\$62	52	Security and Monitoring	\$545,163	\$81
53	Data Processing	\$1,179,066	\$176	53	Data Processing	\$1,256,607	\$188
34	Student Transportation	\$2,058,486	\$307	34	Student Transportation	\$2,188,405	\$327
35	Food Services	\$19,870	\$3	35	Food Services	\$82,411	\$12
	<b>Total:</b>	<b>\$11,485,191</b>	<b>\$1,714</b>		<b>Total:</b>	<b>\$11,320,932</b>	<b>\$1,690</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$48,067	\$7	61	Community Service	\$3,770	\$1
81	Facilities Acquisition and Construction	\$591,000	\$88	81	Facilities Acquisition and Construction	\$154,175	\$23
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	\$96,000	\$14	93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$13
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
	<b>Total:</b>	<b>\$1,295,067</b>	<b>\$193</b>		<b>Total:</b>	<b>\$802,945</b>	<b>\$120</b>
<b>Object Code:</b> 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.	\$0	\$0	<b>Object Code:</b> 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.	\$0	\$0