

Budget Summary Report for Clint Independent School District

2017 - 2018 Actual Budget				2018 - 2019 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$51,397,572	\$4,477	11	Instruction	\$51,413,884	\$4,478
12	Instructional Resources- Media Services	\$1,177,156	\$103	12	Instructional Resources- Media Services	\$1,179,922	\$103
13	Curriculum Development & Staff Development	\$1,779,792	\$155	13	Curriculum Development & Staff Development	\$2,297,868	\$200
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total	\$54,389,520	\$4,737		Total	\$54,926,674	\$4,784
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,138,558	\$186	21	Instructional Leadership	\$2,054,565	\$179
23	School Leadership	\$6,705,751	\$584	23	School Leadership	\$6,581,729	\$573
31	Guidance & Counseling, Evaluation	\$2,595,859	\$226	31	Guidance & Counseling, Evaluation	\$2,691,946	\$234
32	Social Work Services	\$173,315	\$15	32	Social Work Services	\$181,610	\$16
33	Health Services	\$1,164,165	\$101	33	Health Services	\$1,147,446	\$100
36	Co-curricular/ Extra-curricular Activities	\$3,514,999	\$306	36	Co-curricular/ Extra-curricular Activities	\$3,194,448	\$278
	Total	\$16,292,647	\$1,419		Total	\$15,851,744	\$1,381
Central Administration				Central Administration			
41	General Administration Services	\$3,323,964	\$290	41	General Administration Services	\$3,365,138	\$293
District Operations				District Operations			
51	Plant Maintenance & Operations	\$11,631,460	\$1,013	51	Plant Maintenance & Operations	\$13,885,645	\$1,209
52	Security & Monitoring Services	\$2,131,493	\$186	52	Security & Monitoring Services	\$2,335,051	\$203
53	Data Processing Services	\$2,226,660	\$194	53	Data Processing Services	\$2,719,866	\$237
34	Student Transportation Services	\$3,781,652	\$329	34	Student Transportation Services	\$3,652,192	\$318
35	Child Nutrition Services	\$1,000	\$0	35	Child Nutrition Services	\$7,000	\$1
	Total	\$19,772,265	\$1,722		Total	\$22,599,754	\$1,968
Debt Service				Debt Service			
71	Debt Service	\$15,015,125	\$1,308	71	Debt Service	\$15,003,125	\$1,307
Other				Other			
61	Community Service	\$120,855	\$11	61	Community Service	\$120,075	\$10
81	Facilities Acquisition & Construction	\$81,299	\$7	81	Facilities Acquisition & Construction	\$3,000,000	\$261
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-Government Charges	\$304,000	\$26	99	Inter-Government Charges	\$315,000	\$27
	Total	\$506,154	\$44		Total	\$3,435,075	\$299