

Budget Summary Report for CLINT ISD

2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$42,457,670	\$3,646	11	Instruction	\$43,503,521	\$3,625
12	Instructional Resources, Media Services	\$1,025,892	\$88	12	Instructional Resources, Media Services	\$1,053,300	\$88
13	Curriculum Development & Staff Development	\$181,261	\$16	13	Curriculum Development & Staff Development	\$116,502	\$10
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$75,000	\$6
	Total	\$43,699,823	\$3,752		Total	\$44,748,323	\$3,729
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,427,606	\$123	21	Instructional Leadership	\$1,236,642	\$103
23	School Leadership	\$5,679,152	\$488	23	School Leadership	\$5,452,844	\$454
31	Guidance & Counseling, Evaluation	\$1,848,589	\$159	31	Guidance & Counseling, Evaluation	\$1,846,908	\$154
32	Social Work Services	\$240,203	\$21	32	Social Work Services	\$232,488	\$19
33	Health Services	\$857,830	\$74	33	Health Services	\$894,928	\$75
36	Co-curricular/ Extra-curricular Activities	\$2,402,495	\$206	36	Co-curricular/ Extra-curricular Activities	\$2,287,678	\$191
	Total	\$12,455,875	\$1,070		Total	\$11,951,488	\$996
Central Administration				Central Administration			
41	General Administration	\$3,370,536	\$289	41	General Administration	\$3,230,528	\$269
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,353,420	\$803	51	Plant Maintenance & Operations	\$9,171,505	\$764
52	Security and Monitoring Services	\$2,095,150	\$180	52	Security and Monitoring Services	\$2,011,629	\$168
53	Data Processing Services	\$1,635,001	\$140	53	Data Processing Services	\$1,612,219	\$134
34	Student Transportation	\$3,001,059	\$258	34	Student Transportation	\$3,185,354	\$265
35	Child Nutrition Services	\$6,991,698	\$600	35	Child Nutrition Services	\$6,743,943	\$562
	Total	\$23,076,328	\$1,981		Total	\$22,724,650	\$1,894
Debt Service				Debt Service			
71	Debt Service	\$11,438,680	\$982	71	Debt Service	\$11,282,635	\$940
Other				Other			
61	Community Service	\$121,323	\$10	61	Community Service	\$124,759	\$10
81	Facilities Acquisition and Construction	\$622,647	\$53	81	Facilities Acquisition and Construction	\$225,801	\$19
99	Inter-Government Charges	\$200,000	\$17	99	Inter-Government Charges	\$200,000	\$17
	Total	\$943,970	\$81		Total	\$550,560	\$46