

Budget Summary Report for

CLINT ISD

2011 - 2012 Actual Budget				2012 - 2013 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$44,642,296	\$3,833	11	Instruction	\$47,780,055	\$4,039
12	Instructional Resources, Media Services	\$1,056,539	\$91	12	Instructional Resources, Media Services	\$1,075,227	\$91
13	Curriculum Development & Staff Development	\$140,892	\$12	13	Curriculum Development & Staff Development	\$1,059,456	\$90
95	Payment to Juvenile Justice AEP	\$75,000	\$6	95	Payment to Juvenile Justice AEP	\$55,000	\$5
	Total	\$45,914,727	\$3,943		Total	\$49,969,738	\$4,224
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,671,532	\$144	21	Instructional Leadership	\$1,988,050	\$168
23	School Leadership	\$5,554,739	\$477	23	School Leadership	\$6,336,629	\$536
31	Guidance & Counseling, Evaluation	\$1,846,908	\$159	31	Guidance & Counseling, Evaluation	\$1,894,960	\$160
32	Social Work Services	\$232,488	\$20	32	Social Work Services	\$204,428	\$17
33	Health Services	\$894,978	\$77	33	Health Services	\$850,059	\$72
36	Co-curricular/ Extra-curricular Activities	\$2,367,678	\$203	36	Co-curricular/ Extra-curricular Activities	\$2,822,410	\$239
	Total	\$12,568,323	\$1,079		Total	\$14,096,535	\$1,191
Central Administration				Central Administration			
41	General Administration	\$3,230,528	\$277	41	General Administration	\$3,280,058	\$0
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,420,345	\$809	51	Plant Maintenance & Operations	\$9,723,034	\$822
52	Security and Monitoring Services	\$2,011,549	\$173	52	Security and Monitoring Services	\$2,062,093	\$174
53	Data Processing Services	\$1,612,219	\$138	53	Data Processing Services	\$1,870,342	\$158
34	Student Transportation	\$3,185,888	\$274	34	Student Transportation	\$3,160,886	\$267
35	Child Nutrition Services	\$7,665,943	\$658	35	Child Nutrition Services	\$7,732,986	\$654
	Total	\$23,895,944	\$2,052		Total	\$24,549,342	\$2,075
Debt Service				Debt Service			
71	Debt Service	\$11,401,449	\$979	71	Debt Service	\$11,313,951	\$956
Other				Other			
61	Community Service	\$124,759	\$11	61	Community Service	\$154,010	\$13
81	Facilities Acquisition and Construction	\$225,801	\$19	81	Facilities Acquisition and Construction	\$230,588	\$19
99	Inter-Government Charges	\$200,000	\$17	99	Inter-Government Charges	\$225,000	\$19
	Total	\$550,560	\$47		Total	\$609,598	\$52