

## Budget Summary Report for CLINT ISD

2012 - 2013 Actual Budget				2013 - 2014 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$47,296,467	\$4,077	11	Instruction	\$48,334,206	\$4,075
12	Instructional Resources, Media Services	\$1,133,877	\$98	12	Instructional Resources, Media Services	\$1,152,025	\$97
13	Curriculum Development & Staff Development	\$1,073,514	\$93	13	Curriculum Development & Staff Development	\$1,105,529	\$93
95	Payment to Juvenile Justice AEP	\$55,000	\$5	95	Payment to Juvenile Justice AEP	\$55,000	\$5
	Total	\$49,558,858	\$4,272		Total	\$50,646,759	\$4,270
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,988,050	\$171	21	Instructional Leadership	\$2,176,121	\$183
23	School Leadership	\$6,341,446	\$547	23	School Leadership	\$6,094,777	\$514
31	Guidance & Counseling, Evaluation	\$1,898,110	\$164	31	Guidance & Counseling, Evaluation	\$1,903,260	\$160
32	Social Work Services	\$227,428	\$20	32	Social Work Services	\$239,887	\$20
33	Health Services	\$865,289	\$75	33	Health Services	\$954,898	\$81
36	Co-curricular/ Extra-curricular Activities	\$2,845,970	\$245	36	Co-curricular/ Extra-curricular Activities	\$2,845,970	\$240
	Total	\$14,166,292	\$1,221		Total	\$14,214,915	\$1,198
Central Administration				Central Administration			
41	General Administration	\$3,367,912	\$290	41	General Administration	\$3,486,868	\$294
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,223,034	\$881	51	Plant Maintenance & Operations	\$10,194,613	\$860
52	Security and Monitoring Services	\$2,116,093	\$182	52	Security and Monitoring Services	\$2,272,537	\$192
53	Data Processing Services	\$1,890,342	\$163	53	Data Processing Services	\$1,927,901	\$163
34	Student Transportation	\$3,160,886	\$272	34	Student Transportation	\$3,198,342	\$270
35	Child Nutrition Services	\$8,032,986	\$692	35	Child Nutrition Services	\$8,438,614	\$711
	Total	\$25,423,341	\$2,192		Total	\$26,032,007	\$2,195
Debt Service				Debt Service			
71	Debt Service	\$11,313,950	\$975	71	Debt Service	\$10,929,705	\$921
Other				Other			
61	Community Service	\$163,010	\$14	61	Community Service	\$163,200	\$14
81	Facilities Acquisition and Construction	\$529,424	\$46	81	Facilities Acquisition and Construction	\$909,588	\$77
99	Inter-Government Charges	\$280,000	\$24	99	Inter-Government Charges	\$280,000	\$24
	Total	\$972,434	\$84		Total	\$1,352,788	\$114

<b>5700</b>	<b>Local Revenue</b>	<b>\$11,632,323</b>
<b>5800</b>	<b>State Revenue</b>	<b>\$74,084,398</b>
<b>5900</b>	<b>Federal Revenue</b>	<b>\$327,000</b>
	<b>Total Revenue</b>	<b>\$86,043,721</b>
	<b>Child Nutrition Program Fund</b>	
<b>5700</b>	<b>Local Revenue</b>	<b>\$112,950</b>
<b>5800</b>	<b>Federal Funding</b>	<b>\$7,934,184</b>
	<b>Total Revenue</b>	<b>\$8,047,134</b>
	<b>Debt Service</b>	
<b>5700</b>	<b>Local Revenue</b>	<b>\$3,082,155</b>
<b>5800</b>	<b>State Revenue</b>	<b>\$7,952,429</b>
	<b>Total Revenue</b>	<b>\$11,034,584</b>