

## Budget Summary Report for CLINT ISD

2013 - 2014 Actual Budget				2014 - 2015 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$48,192,778	\$4,107	11	Instruction	\$49,962,906	\$4,225
12	Instructional Resources, Media Services	\$1,167,011	\$99	12	Instructional Resources, Media Services	\$1,183,009	\$100
13	Curriculum Development & Staff Development	\$1,138,006	\$97	13	Curriculum Development & Staff Development	\$1,140,679	\$96
95	Payment to Juvenile Justice AEP	\$55,000	\$5	95	Payment to Juvenile Justice AEP	\$45,000	\$4
	Total	\$50,552,795	\$4,309		Total	\$52,331,593	\$4,425
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,097,316	\$179	21	Instructional Leadership	\$2,602,057	\$220
23	School Leadership	\$6,098,103	\$520	23	School Leadership	\$6,567,862	\$555
31	Guidance & Counseling, Evaluation	\$2,070,249	\$176	31	Guidance & Counseling, Evaluation	\$2,416,763	\$204
32	Social Work Services	\$239,887	\$20	32	Social Work Services	\$243,193	\$21
33	Health Services	\$960,832	\$82	33	Health Services	\$977,454	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,845,970	\$243	36	Co-curricular/ Extra-curricular Activities	\$2,818,179	\$238
	Total	\$14,312,357	\$1,220		Total	\$15,625,507	\$1,321
Central Administration				Central Administration			
41	General Administration	\$3,508,368	\$299	41	General Administration	\$3,045,250	\$258
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,159,632	\$1,122	51	Plant Maintenance & Operations	\$10,104,755	\$854
52	Security and Monitoring Services	\$2,377,537	\$203	52	Security and Monitoring Services	\$2,450,241	\$207
53	Data Processing Services	\$1,927,901	\$164	53	Data Processing Services	\$1,419,119	\$120
34	Student Transportation	\$3,415,543	\$291	34	Student Transportation	\$3,372,136	\$285
35	Child Nutrition Services	\$8,255,276	\$704	35	Child Nutrition Services	\$7,944,898	\$672
	Total	\$29,135,889	\$2,483		Total	\$25,291,149	\$2,139
Debt Service				Debt Service			
71	Debt Service	\$4,674,060	\$398	71	Debt Service	\$5,035,201	\$426
Other				Other			
61	Community Service	\$163,266	\$14	61	Community Service	\$139,121	\$12
81	Facilities Acquisition and Construction	\$399,424	\$34	81	Facilities Acquisition and Construction	\$247,632	\$21
99	Inter-Government Charges	\$280,000	\$24	99	Inter-Government Charges	\$280,000	\$24
	Total	\$842,690	\$72		Total	\$666,753	\$56