

## Budget Summary Report for CLINT ISD

2014 - 2015 Actual Budget				2015 - 2016 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$50,196,914	\$4,313	11	Instruction	\$51,709,824	\$4,443
12	Instructional Resources, Media Services	\$1,188,326	\$102	12	Instructional Resources, Media Services	\$1,209,173	\$104
13	Curriculum Development & Staff Development	\$1,144,624	\$98	13	Curriculum Development & Staff Development	\$1,173,849	\$101
95	Payment to Juvenile Justice AEP	\$45,000	\$4	95	Payment to Juvenile Justice AEP	\$45,000	\$4
	Total	\$52,574,864	\$4,518		Total	\$54,137,846	\$4,652
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,777,270	\$239	21	Instructional Leadership	\$3,169,980	\$272
23	School Leadership	\$6,580,864	\$565	23	School Leadership	\$6,774,308	\$582
31	Guidance & Counseling, Evaluation	\$2,412,118	\$207	31	Guidance & Counseling, Evaluation	\$2,335,598	\$201
32	Social Work Services	\$243,193	\$21	32	Social Work Services	\$220,332	\$19
33	Health Services	\$1,009,704	\$87	33	Health Services	\$1,115,121	\$96
36	Co-curricular/ Extra-curricular Activities	\$2,869,814	\$247	36	Co-curricular/ Extra-curricular Activities	\$2,673,249	\$230
	Total	\$15,892,963	\$1,366		Total	\$16,288,588	\$1,400
Central Administration				Central Administration			
41	General Administration	\$3,046,550	\$262	41	General Administration	\$3,114,950	\$268
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,724,008	\$921	51	Plant Maintenance & Operations	\$10,951,169	\$941
52	Security and Monitoring Services	\$2,450,241	\$211	52	Security and Monitoring Services	\$2,401,407	\$206
53	Data Processing Services	\$1,419,994	\$122	53	Data Processing Services	\$1,682,247	\$145
34	Student Transportation	\$3,372,136	\$290	34	Student Transportation	\$3,630,137	\$312
35	Child Nutrition Services	\$8,294,898	\$713	35	Child Nutrition Services	\$8,814,298	\$757
	Total	\$26,261,277	\$2,257		Total	\$27,479,258	\$2,361
Debt Service				Debt Service			
71	Debt Service	\$11,450,015	\$984	71	Debt Service	\$15,133,820	\$1,300
Other				Other			
61	Community Service	\$141,121	\$12	61	Community Service	\$130,732	\$11
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$5,500,000	\$473
99	Inter-Government Charges	\$280,000	\$24	99	Inter-Government Charges	\$280,000	\$24
	Total	\$421,121	\$36		Total	\$5,910,732	\$508