

**Budget Summary Report for CLINT ISD**

2015 - 2016 Actual Budget				2016 - 2017 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$52,580,145	\$4,521	11	Instruction	\$51,790,414	\$4,454
12	Instructional Resources, Media Services	\$1,198,382	\$103	12	Instructional Resources, Media Services	\$1,179,340	\$101
13	Curriculum Development & Staff Development	\$1,735,722	\$149	13	Curriculum Development & Staff Development	\$2,065,884	\$178
95	Payment to Juvenile Justice AEP	\$45,000	\$4	95	Payment to Juvenile Justice AEP	\$45,000	\$4
	Total	\$55,559,249	\$4,778		Total	\$55,080,637	\$4,736
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,531,397	\$218	21	Instructional Leadership	\$2,575,536	\$221
23	School Leadership	\$6,824,458	\$587	23	School Leadership	\$6,844,742	\$589
31	Guidance & Counseling, Evaluation	\$2,415,778	\$208	31	Guidance & Counseling, Evaluation	\$2,619,272	\$225
32	Social Work Services	\$220,332	\$19	32	Social Work Services	\$226,949	\$20
33	Health Services	\$1,186,285	\$102	33	Health Services	\$1,140,094	\$98
36	Co-curricular/ Extra-curricular Activities	\$2,795,974	\$240	36	Co-curricular/ Extra-curricular Activities	\$2,788,928	\$240
	Total	\$15,974,225	\$1,374		Total	\$16,195,523	\$1,393
Central Administration				Central Administration			
41	General Administration	\$3,334,949	\$287	41	General Administration	\$3,508,357	\$302
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,924,586	\$1,283	51	Plant Maintenance & Operations	\$18,304,370	\$1,574
52	Security and Monitoring Services	\$2,431,407	\$209	52	Security and Monitoring Services	\$2,475,523	\$213
53	Data Processing Services	\$1,763,235	\$152	53	Data Processing Services	\$2,067,854	\$178
34	Student Transportation	\$3,630,137	\$312	34	Student Transportation	\$3,691,228	\$317
35	Child Nutrition Services	\$9,384,798	\$807	35	Child Nutrition Services	\$8,834,938	\$760
	Total	\$32,134,163	\$2,763		Total	\$35,373,913	\$3,042
Debt Service				Debt Service			
71	Debt Service	\$15,083,372	\$1,297	71	Debt Service	\$15,652,845	\$1,346
Other				Other			
61	Community Service	\$145,732	\$13	61	Community Service	\$133,050	\$11
81	Facilities Acquisition and Construction	\$7,188,000	\$618	81	Facilities Acquisition and Construction	\$6,775,765	\$583
99	Inter-Government Charges	\$280,000	\$24	99	Inter-Government Charges	\$280,000	\$24
	Total	\$7,613,732	\$655		Total	\$7,188,815	\$618