

Budget Summary Report for CLINT ISD

2016 - 2017 Actual Budget				2017 - 2018 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$51,391,213	\$4,419	11	Instruction	\$51,231,466	\$4,405
12	Instructional Resources, Media Services	\$1,167,440	\$100	12	Instructional Resources, Media Services	\$1,162,183	\$100
13	Curriculum Development & Staff Development	\$2,081,113	\$179	13	Curriculum Development & Staff Development	\$1,793,350	\$154
95	Payment to Juvenile Justice AEP	\$45,000	\$4	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total	\$54,684,766	\$4,702		Total	\$54,221,999	\$4,663
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,520,561	\$217	21	Instructional Leadership	\$2,131,685	\$183
23	School Leadership	\$6,844,662	\$589	23	School Leadership	\$6,718,185	\$578
31	Guidance & Counseling, Evaluation	\$2,619,272	\$225	31	Guidance & Counseling, Evaluation	\$2,575,387	\$221
32	Social Work Services	\$226,949	\$20	32	Social Work Services	\$169,060	\$15
33	Health Services	\$1,155,174	\$99	33	Health Services	\$1,149,729	\$99
36	Co-curricular/ Extra-curricular Activities	\$2,993,295	\$257	36	Co-curricular/ Extra-curricular Activities	\$3,076,721	\$265
	Total	\$16,359,913	\$1,407		Total	\$15,820,767	\$1,360
Central Administration				Central Administration			
41	General Administration	\$3,508,357	\$302	41	General Administration	\$3,338,961	\$287
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,091,192	\$1,040	51	Plant Maintenance & Operations	\$12,342,433	\$1,061
52	Security and Monitoring Services	\$2,475,523	\$213	52	Security and Monitoring Services	\$2,126,530	\$183
53	Data Processing Services	\$2,331,158	\$200	53	Data Processing Services	\$2,142,160	\$184
34	Student Transportation	\$3,691,228	\$317	34	Student Transportation	\$3,632,472	\$312
35	Child Nutrition Services	\$9,084,938	\$781	35	Child Nutrition Services	\$9,187,575	\$790
	Total	\$29,674,039	\$2,552		Total	\$29,431,170	\$2,531
Debt Service				Debt Service			
71	Debt Service	\$15,168,845	\$1,304	71	Debt Service	\$15,188,125	\$1,306
Other				Other			
61	Community Service	\$138,051	\$12	61	Community Service	\$120,855	\$10
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$5,100	\$0
99	Inter-Government Charges	\$310,000	\$27	99	Inter-Government Charges	\$300,000	\$26
	Total	\$448,051	\$39		Total	\$425,955	\$37