

Fund 199 Proposed Budget Summary

Clarendon CISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,562,110	\$5,971
12	Instructional Resources, Media Services	\$115,446	\$269
13	Curriculum Development & Staff Development	\$13,750	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,691,306	\$6,272
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$362,972	\$846
31	Guidance & Counseling, Evaluation	\$118,548	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$28,480	\$66
36	Co-curricular/ Extra-curricular Activities	\$300,604	\$701
Total		\$810,604	\$1,889
Central Administration			
41	General Administration	\$400,184	\$933
District Operations			
51	Plant Maintenance & Operations	\$10,075	\$23
52	Security and Monitoring	\$10,075	\$23
53	Data Processing	\$750	\$2
34	Student Transportation	\$180,439	\$420
35	Food Services	\$10,719	\$25
Total:		\$212,058	\$494
Debt Service			
71	Debt Service	\$90,300	\$210
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$42,500	\$99
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$51,801	\$121
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$94,301	\$220

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,688,004	\$6,264
12	Instructional Resources, Media Services	\$223,527	\$521
13	Curriculum Development & Staff Development	\$16,900	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,928,431	\$6,824
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$390,267	\$909
31	Guidance & Counseling, Evaluation	\$70,889	\$165
32	Social Work Services	\$0	\$0
33	Health Services	\$30,679	\$71
36	Co-curricular/ Extra-curricular Activities	\$300,050	\$699
Total		\$791,885	\$1,845
Central Administration			
41	General Administration	\$482,502	\$1,124
District Operations			
51	Plant Maintenance & Operations	\$565,577	\$1,318
52	Security and Monitoring	\$6,275	\$15
53	Data Processing	\$2,500	\$6
34	Student Transportation	\$188,457	\$439
35	Food Services	\$14,756	\$34
Total:		\$777,565	\$1,812
Debt Service			
71	Debt Service	\$89,953	\$210
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,000	\$5
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,154	\$110
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$49,154	\$115