

Budget Summary Report for

CLARENDON ISD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,864,191	\$6,590
12	Instructional Resources, Media Services	\$140,584	\$323
13	Curriculum Development & Staff Development	\$46,291	\$107
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,051,066	\$7,020
Instructional Support			
21	Instructional Leadership	\$29,228	\$67
23	School Leadership	\$376,542	\$866
31	Guidance & Counseling, Evaluation	\$62,770	\$144
32	Social Work Services	\$0	\$0
33	Health Services	\$30,298	\$70
36	Co-curricular/ Extra-curricular Activities	\$362,768	\$835
Total		\$861,606	\$1,983
Central Administration			
41	General Administration	\$406,770	\$936
District Operations			
51	Plant Maintenance & Operations	\$615,456	\$1,416
52	Security and Monitoring	\$11,750	\$27
53	Data Processing	\$89,828	\$207
34	Student Transportation	\$181,736	\$418
35	Food Services	\$244,558	\$563
Total:		\$1,143,328	\$2,631
Debt Service			
71	Debt Service	\$89,953	\$207
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$56,976	\$131
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$56,976	\$131

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,790,197	\$6,353
12	Instructional Resources, Media Services	\$64,153	\$146
13	Curriculum Development & Staff Development	\$46,389	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,900,739	\$6,605
Instructional Support			
21	Instructional Leadership	\$30,376	\$69
23	School Leadership	\$376,381	\$857
31	Guidance & Counseling, Evaluation	\$57,989	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$30,400	\$69
36	Co-curricular/ Extra-curricular Activities	\$343,796	\$783
Total		\$838,942	\$1,910
Central Administration			
41	General Administration	\$372,069	\$847
District Operations			
51	Plant Maintenance & Operations	\$648,113	\$1,476
52	Security and Monitoring	\$11,550	\$26
53	Data Processing	\$149,855	\$341
34	Student Transportation	\$264,254	\$602
35	Food Services	\$247,464	\$563
Total:		\$1,321,236	\$3,008
Debt Service			
71	Debt Service	\$89,960	\$205
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$63,598	\$145
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$91
Total:		\$103,598	\$236