

Budget Summary Report for CLARENDON CONS ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,688,004	\$5,890
12	Instructional Resources, Media Services	\$223,527	\$490
13	Curriculum Development & Staff Development	\$16,900	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,928,431	\$6,416
Instructional Support			
21	Instructional Leadership	\$9,904	\$22
23	School Leadership	\$390,267	\$855
31	Guidance & Counseling, Evaluation	\$70,889	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$30,679	\$67
36	Co-curricular/ Extra-curricular Activities	\$300,050	\$657
	Total	\$801,789	\$1,757
Central Administration			
41	General Administration	\$482,502	\$1,057
District Operations			
51	Plant Maintenance & Operations	\$565,577	\$1,239
52	Security and Monitoring	\$6,275	\$14
53	Data Processing	\$2,500	\$5
34	Student Transportation	\$188,457	\$413
35	Food Services	\$230,555	\$505
	Total:	\$993,364	\$2,177
Debt Service			
71	Debt Service	\$89,953	\$197
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,000	\$4
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	\$103
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$49,154	\$108

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,795,993	\$6,169
12	Instructional Resources, Media Services	\$159,313	\$352
13	Curriculum Development & Staff Development	\$40,182	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,995,488	\$6,610
Instructional Support			
21	Instructional Leadership	\$28,156	\$62
23	School Leadership	\$384,715	\$849
31	Guidance & Counseling, Evaluation	\$77,703	\$171
32	Social Work Services	\$0	\$0
33	Health Services	\$29,563	\$65
36	Co-curricular/ Extra-curricular Activities	\$294,534	\$650
	Total	\$814,671	\$1,798
			\$0
Central Administration			
41	General Administration	\$409,369	\$903
District Operations			
51	Plant Maintenance & Operations	\$627,344	\$1,384
52	Security and Monitoring	\$9,750	\$22
53	Data Processing	\$64,464	\$142
34	Student Transportation	\$177,753	\$392
35	Food Services	\$238,085	\$525
	Total:	\$1,117,396	\$2,466
Debt Service			
71	Debt Service	\$89,953	\$198
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	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$56,976	\$126