Budget Summary Report for CLARENDON ISD

		Budget Sum	mary Repo	rt for	CLARENDON	เรษ	
	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
la a tana di a a		Expenditures	Expenditures	In a few a file or		Expenditures	Expenditures
Instruction 11	Instruction	\$2,790,197	\$6,353	Instruction 11	Instruction	\$2,800,558	\$6,49
	Instructional	\$2,100,101	\$0,000		Instructional	V 2,000,000	40,10
	Resources, Media				Resources, Media		
12	Services	\$64,153	\$146	12	Services	\$59,774	\$13
	Curriculum				Curriculum		
	Development & Staff			4.0	Development & Staff		
13	Development	\$46,389	\$106	13	Development	\$16,013	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	
90	Total:	\$2,900,739	\$6,605	95	Total:	\$2,876,345	\$6,67
	Total.	\$2,500,735	\$0,003		Total.	\$2,070,343	\$0,07
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$30,376	\$69	21	Leadership	\$250	
23	School Leadership	\$376,381	\$857	23	School Leadership	\$376,492	\$87
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$57,989	\$132	31	Counseling, Evaluation	\$57,573	\$13
01	Social Work	\$01,505	\$102	- 01	Lvaraaton	ψ01,010	Ų.
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$30,400	\$69	33	Health Services	\$33,224	\$7
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$343,796	\$783	36	curricular Activities	\$322,003	\$74
	Total	\$838,942	\$1,910		Total	\$789,542	\$1,83
				C			,
Central				Central Administratio			
Administration				n			
	General				General		
41*	Administration	\$370,569	\$844	41*	Administration	\$368,717	\$85
District				District			
Operations				Operations			
	Plant Maintenance &	6007.040	64.450	F4	Plant Maintenance &	******	64.50
51	Operations	\$637,613	\$1,452	51	Operations	\$656,781	\$1,52
52	Security and Monitoring	\$11,550	\$26	52	Security and Monitoring	\$13,824	\$3
53	Data Processing	\$149,855	\$341	53	Data Processing	\$150,085	\$34
	Student	7.10,000	7 - 1		Student	4 ,	, -
34	Transportation	\$264,254	\$602	34	Transportation	\$236,100	\$54
35	Food Services	\$247,464	\$563	35	Food Services	\$242,591	\$56
	Total:	\$1,310,736	\$2,984		Total:	\$1,299,381	\$3,01
Debt Service	Dalah Camalan	****	6005	Debt Service	Dalah Camadaa	***	***
71	Debt Service	\$89,960	\$205	71	Debt Service	\$90,000	\$20
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	5
					•		
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between	\$0	60	01	Between Public schools	60	
91	Public schools	\$0	\$0	91		\$0	
	Incremental Cost Associated with				Incremental Cost Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
0.5	Service	200 5			Agents for Shared	***	
93	Arrangements	\$63,598	\$145	93	Service Arrangements	\$63,150	\$14
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	
91	Inter-government	\$0	Ψ0	31	Inter-government	\$0	3
	charges not Defined				charges not Defined in		
99	in Other codes	\$40,000	\$91	99	Other codes	\$40,000	\$9
	Total:	\$103,598	\$236		Total:	\$103,150	
	Expenditures to						
	publish all statutorily				Expenditures to		
6491 is	required public			6491 is	publish all statutorily		
calculated in function code	notices in the newspaper by the			calculated in	required public notices in the		
	school district or			41. (This is	newspaper by the		
reference	their			for reference			
	representatives.	\$0	\$0	only)	representatives.	\$500	