

Budget Summary Report for CLARENDON ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,790,197	\$6,353	11	Instruction	\$2,800,558	\$6,498
12	Instructional Resources, Media Services	\$64,153	\$146	12	Instructional Resources, Media Services	\$59,774	\$139
13	Curriculum Development & Staff Development	\$46,389	\$106	13	Curriculum Development & Staff Development	\$16,013	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,900,739	\$6,605		Total:	\$2,876,345	\$6,674
Instructional Support				Instructional Support			
21	Instructional Leadership	\$30,376	\$69	21	Instructional Leadership	\$250	\$1
23	School Leadership	\$376,381	\$857	23	School Leadership	\$376,492	\$874
31	Guidance & Counseling, Evaluation	\$57,989	\$132	31	Guidance & Counseling, Evaluation	\$57,573	\$134
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$30,400	\$69	33	Health Services	\$33,224	\$77
36	Co-curricular/ Extra-curricular Activities	\$343,796	\$783	36	Co-curricular/ Extra-curricular Activities	\$322,003	\$747
	Total:	\$838,942	\$1,910		Total:	\$789,542	\$1,832
Central Administration				Central Administration			
41*	General Administration	\$370,569	\$844	41*	General Administration	\$368,717	\$855
District Operations				District Operations			
51	Plant Maintenance & Operations	\$637,613	\$1,452	51	Plant Maintenance & Operations	\$656,781	\$1,524
52	Security and Monitoring	\$11,550	\$26	52	Security and Monitoring	\$13,824	\$32
53	Data Processing	\$149,855	\$341	53	Data Processing	\$150,085	\$348
34	Student Transportation	\$264,254	\$602	34	Student Transportation	\$236,100	\$548
35	Food Services	\$247,464	\$563	35	Food Services	\$242,591	\$563
	Total:	\$1,310,736	\$2,984		Total:	\$1,299,381	\$3,015
Debt Service				Debt Service			
71	Debt Service	\$89,960	\$205	71	Debt Service	\$90,000	\$209
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$63,150	\$147
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$91	99	Inter-government charges not Defined in Other codes	\$40,000	\$93
	Total:	\$103,598	\$236		Total:	\$103,150	\$239
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1