Fund 199 Proposed Budget Summary Clarendon CISD

	Fullu 199	Proposeu bi	auget Sullill	iai y	Clarendon Cl3		
	2013 - 14 Actu	al Budget			2014 - 15 "Propo	sed" Budge	t
		Aggregrate	Per Pupil		•	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		· ·	<u> </u>
11	Instruction	\$2,562,110	\$5,971	11	Instruction	\$2,688,004	\$6,264
	Instructional	ΨΞ,00Ξ,110	ψ0,571		Instructional	Ψ2,000,004	Ψ0,20 4
	Resources, Media				Resources, Media		
12	1	\$44E 44C	6260	40		¢222 527	6504
	Services	\$115,446	\$269	12	Services	\$223,527	\$521
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$13,750	\$32	13	Development	\$16,900	\$39
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,691,306	\$6,272		Total:	\$2,928,431	\$6,824
		_ ,555.,555	+ + + + + + + + + + + + + + + + + + + +		1000	V 2,020, .0 .	¥0,02 ·
Instructional				Instructional	+		
Support							
Зирроп	la atmosti a a a l			Support	In atmostic and		
04	Instructional		00	0.4	Instructional		
21	Leadership	\$0		21	Leadership	\$0	
31	School Leadership	\$362,972	\$846	23	School Leadership	\$390,267	\$909
	Guidance &						
	Counseling,				Guidance &		
	Evaluation	\$118,548	\$276	31	Counseling, Evaluation	\$70,889	\$165
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$28,480		33	Health Services	\$30,679	
	uitii Gol Vioos	Ψ 2 0, 4 00	Ψ30			ψ00,013	Ψ/ 1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
20			A=0.1	00	curricular Activities	6000 0-0	0000
36	curricular Activities	\$300,604		36		\$300,050	
	Total	\$810,604	\$1,889		Total	\$791,885	\$1,845
							\$0
Central				Central			
Administration				Administration			\$0
	General						7.
41	Administration	\$400,184	\$933	41	General Administration	\$482,502	\$1,124
	Aummstration	\$400,104	\$900		General Administration	9402,302	\$1,124
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51 52	& Operations	\$10,075	\$23	51	Operations	\$565,577	\$1,318
	Security and				Security and		
	Monitoring	\$10,075	\$23	52	Monitoring	\$6,275	\$15
53	Data Processing	\$750	\$2	53	Data Processing	\$2,500	\$6
	Student				_		
34	Transportation	\$180,439	\$420	34	Student Transportation	\$188,457	\$439
35	Food Services	\$10,719		35	Food Services	\$14,756	
		\$212,058			Total:	\$777,565	
	Total:	\$212,050	\$494		Total:	\$111,000	\$1,812
Date Construction				Date Occident			
Debt Service				Debt Service			
71	Debt Service	\$90,300	\$210	71	Debt Service	\$89,953	\$210
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities	7.			•		
	Acquisition and				Facilities Acquisition		
81	Construction	\$42,500	\$99	81	and Construction	\$2,000	\$5
01	Contracted	\$42,500	423	01	Contracted	\$2,000	ψĐ
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal	1.				1.	**
93	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
		\$51,801	\$404	93		\$47.454	\$440
93	Arrangements	\$51,801	\$121	93	Service Arrangements	\$47,154	\$110
97	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
99	codes	\$0	\$0	99	Other codes	\$0	\$0
	Total:	\$94,301	\$220		Total:	\$49,154	\$115