Budget Summary Report for CLARENDON ISD

		Budget Sum	mary repor		CLAKENDON		
	2016 - 17 Actu				2017 - 18 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,864,191	\$6,590	11	Instruction	\$2,790,197	\$6,35
12	Instructional	<del>+-,,</del>	+3,222		Instructional	, , , , , , , , , , , , , , , , , , ,	+ -,
	Resources, Media				Resources, Media		
	Services	\$140,584	\$222	12		\$64.452	614
13		\$140,584	\$323	12	Services	\$64,153	\$14
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$46,291	\$107	13	Development	\$46,389	\$10
	Payment to						
	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	\$1
				33			
	Total:	\$3,051,066	\$7,020		Total:	\$2,900,739	\$6,60
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$29,228	\$67	21	Leadership	\$30,376	\$6
23	School Leadership	\$376,542		23	School Leadership	\$376,381	\$85
23		<b>\$376,542</b>	\$800	۷۵ ا	School Leadership	<b>\$370,381</b>	\$85
	Guidance &						
	Counseling,				Guidance &		
31	Evaluation	\$62,770	\$144	31	Counseling, Evaluation	\$57,989	\$13
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$30,298	\$70	33	Health Services	\$30,400	\$6
	ricalul Selvices	\$30,298	\$10	33	i icaiui Scivices	\$30,400	a t
	On summing to 1.5				0		
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$362,768	\$835	36	curricular Activities	\$343,796	\$78
	Total	\$861,606	\$1,983		Total	\$838,942	\$1,91
		, , ,	1,711			, , .	\$
Central				Central			Ť
Administration							
Administration				Administration			\$
	General						
41	Administration	\$406,770	\$936	41	General Administration	\$372,069	\$84
District				District			
Operations				Operations			
Орегилоно	Plant Maintenance			Operations	Plant Maintenance &		
51	& Operations	\$615,456	\$1,416	51	Operations	\$648,113	\$1,47
	Security and				Security and		
52	Monitoring	\$11,750	\$27	52	Monitoring	\$11,550	\$2
53	Data Processing	\$89,828	\$207	53	Data Processing	\$149,855	\$34
	Student				_		
34	Transportation	\$181,736	\$418	34	Student Transportation	\$264,254	\$60
35	Food Services	\$244,558		35	Food Services		\$56
	-			33	1	\$247,464	
	Total:	\$1,143,328	\$2,631		Total:	\$1,321,236	\$3,00
Debt Service				Debt Service			
71	Debt Service	\$89,953	\$207	71	Debt Service	\$89,960	\$20
		Ψ03,933	Ψ201	<b>—</b> "		Ψ05,300	920
				Other			
Other				Other			
81	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted	\$0	Ψΰ	J1	Contracted	φυ	
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92		60	ec.	02		¢o.	
	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$56,976	\$131	93	Service Arrangements	\$63,598	\$14
	Payments to Tax	<b>\$55,510</b>	Ţ. <u>Ţ.</u>		Payments to Tax	<b>\$55,500</b>	<b>4</b> 1.7
97		60	ec.	97		r.o.	
	Increment Funds	\$0	\$0	31	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
99	codes	\$0	\$0	99	Other codes	\$40,000	\$9
	Total:	\$56,976			Total:	\$103,598	