Budget Summary Report for CLINT ISD

	2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$41,928,289	$3,877	11	Instruction	$43,531,733	$3,934
12	Instructional Resources, Media Services	$1,167,250	$108	12	Instructional Resources, Media Services	$949,118	$86
13	Curriculum Development & Staff Development	$829,715	$77	13	Curriculum Development & Staff Development	$68,887	$6
95	Payment to Juvenile Justice AEP	$30,000	$3	95	Payment to Juvenile Justice AEP	$30,000	$3
	Total:	$43,955,254	$4,064		Total:	$44,579,737	$4,029
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,150,981	$106	21	Instructional Leadership	$1,305,905	$118
23	School Leadership	$5,069,280	$469	23	School Leadership	$5,177,662	$468
31	Guidance & Counseling, Evaluation	$1,625,040	$150	31	Guidance & Counseling, Evaluation	$1,717,044	$155
32	Social Work Services	$178,608	$17	32	Social Work Services	$184,615	$17
33	Health Services	$805,400	$74	33	Health Services	$794,540	$72
36	Co-curricular/ Extra-curricular Activities	$3,014,225	$279	36	Co-curricular/ Extra-curricular Activities	$2,442,757	$221
	Total	$11,843,535	$1,095		Total	$11,622,522	$1,050
Central Administration				Central Administration			
41	General Administration	$3,158,976	$292	41	General Administration	$3,127,700	$283
District Operations				District Operations			
51	Plant Maintenance & Operations	$8,717,972	$806	51	Plant Maintenance & Operations	$8,440,133	$763
52	Security and Monitoring	$1,937,920	$179	52	Security and Monitoring	$1,888,126	$171
53	Data Processing	$1,476,890	$137	53	Data Processing	$2,192,279	$198
34	Student Transportation	$2,353,980	$218	34	Student Transportation	$2,832,568	$256
35	Food Services	$5,672,960	$525	35	Food Services	$5,479,468	$495
	Total:	$20,159,722	$1,864		Total:	$20,832,575	$1,883
Debt Service				Debt Service			
71	Debt Service	$12,587,714	$1,164	71	Debt Service	$11,429,335	$1,033
Other				Other			
61	Community Service	$172,975	$16	61	Community Service	$138,826	$13
81	Facilities Acquisition and Construction	$2,785,859	$258	81	Facilities Acquisition and Construction	$152,328	$14
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	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
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	$217,000	$20	99	Inter-government charges not Defined in Other codes	$217,000	$20
	Total:	$3,175,834	$294		Total:	$508,154	$46