

## Budget Summary Report for **CLYDE CONS ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,483,555	\$4,744
12	Instructional Resources, Media Services	\$188,553	\$138
13	Curriculum Development & Staff Development	\$102,567	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,774,675	\$4,958
<b>Instructional Support</b>			
21	Instructional Leadership	\$500	\$0
23	School Leadership	\$588,002	\$430
31	Guidance & Counseling, Evaluation	\$297,355	\$218
32	Social Work Services	\$2,000	\$1
33	Health Services	\$119,938	\$88
36	Co-curricular/ Extra-curricular Activities	\$654,516	\$479
Total		\$1,662,311	\$1,216
<b>Central Administration</b>			
41	General Administration	\$495,983	\$363
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,262,161	\$924
52	Security and Monitoring	\$130,841	\$96
53	Data Processing	\$423,381	\$310
34	Student Transportation	\$632,065	\$463
35	Food Services	\$671,311	\$491
Total:		\$3,119,759	\$2,283
<b>Debt Service</b>			
71	Debt Service	\$2,587,725	\$1,894
<b>Other</b>			
61	Community Service	\$500	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,832,821	\$5,186
12	Instructional Resources, Media Services	\$203,982	\$155
13	Curriculum Development & Staff Development	\$104,751	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,141,554	\$5,420
<b>Instructional Support</b>			
21	Instructional Leadership	\$500	\$0
23	School Leadership	\$580,341	\$440
31	Guidance & Counseling, Evaluation	\$280,756	\$213
32	Social Work Services	\$2,000	\$2
33	Health Services	\$146,313	\$111
36	Co-curricular/ Extra-curricular Activities	\$789,564	\$599
Total		\$1,799,474	\$1,366
			\$0
<b>Central Administration</b>			
41	General Administration	\$526,348	\$399
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,426,603	\$1,083
52	Security and Monitoring	\$60,691	\$46
53	Data Processing	\$455,527	\$346
34	Student Transportation	\$641,698	\$487
35	Food Services	\$643,116	\$488
Total:		\$3,227,635	\$2,450
<b>Debt Service</b>			
71	Debt Service	\$2,140,926	\$1,625
<b>Other</b>			
61	Community Service	\$500	\$0
81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$209,000	\$153
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$185,000	\$135
	<b>Total:</b>	<b>\$394,500</b>	<b>\$289</b>

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$162,029	\$123
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$185,000	\$140
	<b>Total:</b>	<b>\$347,529</b>	<b>\$264</b>