## Budget Summary Report for CLYDE CONS ISD

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	2013 - 14 Act		Don Don't		2014 - 15 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		A0 400 FFF	21.711	Instruction		40.000.004	A= 400
11	Instruction	\$6,483,555	\$4,744	11	Instruction	\$6,832,821	\$5,186
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$188,553	\$138	12	Services	\$203,982	\$155
	O				0		
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$102,567	\$75	13	Development	\$104,751	\$80
	Payment to				D		
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	<u> </u>	95	Justice AEP	\$0	
	Total:	\$6,774,675	\$4,958		Total:	\$7,141,554	\$5,420
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$500	\$0	21	Leadership	\$500	\$0
	School						
23	Leadership	\$588,002	\$430	23	School Leadership	\$580,341	\$440
	Guidance &				Guidance &	,	
	Counseling,				Counseling,		
31	Evaluation	\$297,355	\$218	31	Evaluation	\$280,756	\$213
<u> </u>	Social Work	, , ,,,,,	, ,			, , , , , ,	, -
32	Services	\$2,000	\$1	32	Social Work Services	\$2.000	\$2
33	Health Services	\$119,938		33	Health Services	\$146,313	\$111
	Co-curricular/	<b>4110,000</b>	400			<b>4110,010</b>	¥
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$654,516	\$479	36	curricular Activities	\$789,564	\$599
	Total	\$1,662,311			Total	\$1,799,474	\$1,366
	Total	Ψ1,002,011	Ψ1,210		Total	Ψ1,133,414	\$0
							Ψ
Central				Central			
Administration				Administration			\$0
Administration	General			Administration	General		ΨΟ
41	Administration	\$495,983	\$363	41	Administration	\$526,348	\$399
41	Administration	Ψ-30,300	ΨΟΟΟ	71	Administration	Ψ020,040	ΨΟΟΟ
District				District			
Operations				Operations			
Operations	Plant			Орегаціона			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,262,161	\$924	51	Operations	\$1,426,603	\$1,083
	Security and	Ψ1,202,101	<b>9524</b>	31	Security and	ψ1,420,003	φ1,003
52	Monitoring	\$130,841	\$96	52	Monitoring	\$60,691	\$46
53	Data Processing	\$423,381		53	Data Processing	\$455,527	\$346
93	Student	\$423,301	\$31U	33	Student	φ400,027	<b>φ346</b>
2.4	Transportation	\$632,065	\$463	24	Transportation	\$641,698	\$487
34 35	Food Services	\$671,311		34 35	Food Services	\$641,698 \$643,116	
35		•		30			
	Total:	\$3,119,759	\$2,283		Total:	\$3,227,635	\$2,450
				D.110			
Debt Service		A1 -1	21.22	Debt Service		44	***
71	Debt Service	\$2,587,725	\$1,894	71	Debt Service	\$2,140,926	\$1,625
Other				Other			
	Community						
61	Service	\$500	\$0	61	Community Service	\$500	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0

	Contracted Instructional				Contracted Instructional		
0.4	Services Between	**	**	04	Services Between	**	**
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
32	Payments to	ΨΟ	Ψυ	32	Payments to Fiscal	ΨU	ΨΟ
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$209,000	\$153	93	Arrangements	\$162,029	\$123
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government charges not Defined in Other				Inter-government charges not Defined		
99	codes	\$185,000	\$135	99	in Other codes	\$185,000	\$140
	Total:	\$394,500	\$289		Total:	\$347,529	\$264