

Budget Summary Report for CLIFTON ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,154,499	\$4,402
12	Instructional Resources, Media Services	\$144,712	\$124
13	Curriculum Development & Staff Development	\$18,450	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,317,661	\$4,541
Instructional Support			
21	Instructional Leadership	\$88,159	\$75
23	School Leadership	\$455,621	\$389
31	Guidance & Counseling, Evaluation	\$221,442	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$36,742	\$31
36	Co-curricular/ Extra-curricular Activities	\$361,338	\$309
Total		\$1,163,302	\$993
Central Administration			
41	General Administration	\$249,997	\$213
District Operations			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,137,727	\$4,387
12	Instructional Resources, Media Services	\$132,590	\$113
13	Curriculum Development & Staff Development	\$16,800	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,287,117	\$4,515
Instructional Support			
21	Instructional Leadership	\$142,227	\$121
23	School Leadership	\$463,956	\$396
31	Guidance & Counseling, Evaluation	\$223,774	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$31,552	\$27
36	Co-curricular/ Extra-curricular Activities	\$402,802	\$344
Total		\$1,264,311	\$1,080
			\$0
Central Administration			
41	General Administration	\$252,240	\$215
District Operations			

51	Plant Maintenance & Operations	\$1,083,976	\$926
52	Security and Monitoring	\$569,000	\$486
53	Data Processing	\$79,085	\$68
34	Student Transportation	\$277,628	\$237
35	Food Services	\$596,128	\$509
	Total:	\$2,605,817	\$2,225
Debt Service			
71	Debt Service	\$591,688	\$505
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$225,000	\$192
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$120
	Total:	\$365,000	\$312

51	Plant Maintenance & Operations	\$1,108,617	\$947
52	Security and Monitoring	\$53,500	\$46
53	Data Processing	\$103,336	\$88
34	Student Transportation	\$311,207	\$266
35	Food Services	\$638,913	\$546
	Total:	\$2,215,573	\$1,892
Debt Service			
71	Debt Service	\$569,068	\$486
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$9
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$115
	Total:	\$145,000	\$124