Budget Summary Report for CLEBURNE ISD

		Budget Sur	nmary Re	port for	CLEBURNE IS	ע	
	2020 - 2021 Actu				2021 - 2022 "Pro	posed" Bu	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		****	****	Instruction			
11	Instruction Instructional	\$41,720,833	\$6,083	11	Instruction Instructional	\$42,742,101	\$6,23
	Resources, Media				Resources, Media		
12	Services	\$541,743	\$79	12	Services	\$552,320	\$8
12	Curriculum	\$341,743	\$15	12	Curriculum	\$332,320	φo
	Development & Staff				Development & Staff		
13	Development	\$1,593,025	\$232	13	Development	\$1,720,712	\$251
13	Payment to Juvenile	\$1,555,025	\$23Z	13	Payment to Juvenile	ψ1,720,712	ΨΖΟ
95	Justice AEP	\$12,640	\$2	95	Justice AEP	\$12,640	\$2
	Total:	\$43,868,241	\$6,396		Total:	\$45,027,773	\$6,565
	Total.	\$43,000,241	\$0,530		Total.	ψ43,021,113	Ψ0,500
Instructional				Instructional			
Support				Support			
	Instructional			- ''	Instructional		
21	Leadership	\$1,269,160	\$185	21	Leadership	\$1,397,421	\$204
23	School Leadership	\$3,989,145	\$582	23	School Leadership	\$4,084,386	\$59
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,654,431	\$241	31	Evaluation	\$1,681,256	\$24
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$(
33	Health Services	\$883,206	\$129	33	Health Services	\$859,696	\$12
	Co-curricular/ Extra-	40.000			Co-curricular/ Extra-	60 45	
36	curricular Activities	\$2,488,572	\$363	36	curricular Activities	\$2,458,331	\$358
	Total	\$10,284,514	\$1,499		Total	\$10,481,090	\$1,528
							\$0
Central				Central			
Administration	General			Administration	General		\$0
41	Administration	\$0.577.454	\$376	41	Administration	\$2.400 EFO	\$362
71	Expenditures to	\$2,577,454	\$3/6	41	Expenditures to	\$2,480,552	<b>\$362</b>
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$1	Notices	representatives.	\$5,000	\$1
HOLIOUS	. op. soomativee.	φο,σσσ	Ψι	11011000	rop. cocman roc.	ψ0,000	Ψ.
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$250	\$0	Lobbying	Code."	\$250	\$0
	Total:	\$2,582,704	\$377		Total:	\$2,485,802	\$362
istrict				District			
perations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$8,572,049	\$1,250	51	Operations	\$9,090,076	\$1,325
	Security and				Security and		
52	Monitoring	\$555,490	\$81	52	Monitoring	\$552,316	\$81
53	Data Processing	\$1,383,200	\$202	53	Data Processing	\$1,657,285	\$242
	Student				Student		
34	Transportation	\$2,328,443	\$339	34	Transportation	\$2,515,738	\$367
35	Food Services	\$89,806	\$13	35	Food Services	\$89,806	\$13
	Total:	\$12,928,988	\$1,885		Total:	\$13,905,221	\$2,027
110				D 110			
ebt Service	2112			Debt Service	2112		
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
41				Other			
ther	0 11 0			Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$5,859	\$1	81	and Construction Contracted	\$40,859	\$6
	Contracted				Instructional Services		
	Instructional Services						
	Between Public				Between Public		
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
0.5	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal				Daymente to Fiscal		
	Payments to Fiscal				Payments to Fiscal		
0.5	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$120,000	\$17	93	Service Arrangements	\$124,000	\$18
0=	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
					charges not Defined in		
	charges not Defined in						
99	charges not Defined in Other codes	\$560,000	\$82	99	Other codes	\$560,000	\$82
99					Other codes Total:	\$560,000 \$724,859	