

Budget Summary Report for CLEBURNE ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$41,720,833	\$6,083	11	Instruction	\$42,742,101	\$6,232
12	Instructional Resources, Media Services	\$541,743	\$79	12	Instructional Resources, Media Services	\$552,320	\$81
13	Curriculum Development & Staff Development	\$1,593,025	\$232	13	Curriculum Development & Staff Development	\$1,720,712	\$251
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$12,640	\$2
	Total:	\$43,868,241	\$6,396		Total:	\$45,027,773	\$6,565
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,269,160	\$185	21	Instructional Leadership	\$1,397,421	\$204
23	School Leadership	\$3,989,145	\$582	23	School Leadership	\$4,084,386	\$595
31	Guidance & Counseling, Evaluation	\$1,654,431	\$241	31	Guidance & Counseling, Evaluation	\$1,681,256	\$245
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$883,206	\$129	33	Health Services	\$859,696	\$125
36	Co-curricular/ Extra-curricular Activities	\$2,488,572	\$363	36	Co-curricular/ Extra-curricular Activities	\$2,458,331	\$358
	Total	\$10,284,514	\$1,499		Total	\$10,481,090	\$1,528
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,577,454	\$376	41	General Administration	\$2,480,552	\$362
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$0
	Total:	\$2,582,704	\$377		Total:	\$2,485,802	\$362
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,572,049	\$1,250	51	Plant Maintenance & Operations	\$9,090,076	\$1,325
52	Security and Monitoring	\$555,490	\$81	52	Security and Monitoring	\$552,316	\$81
53	Data Processing	\$1,383,200	\$202	53	Data Processing	\$1,657,285	\$242
34	Student Transportation	\$2,328,443	\$339	34	Student 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
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,859	\$1	81	Facilities Acquisition and Construction	\$40,859	\$6
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	\$120,000	\$17	93	Payments to Fiscal Agents for Shared Service Arrangements	\$124,000	\$18
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	\$560,000	\$82	99	Inter-government charges not Defined in Other codes	\$560,000	\$82
	Total:	\$685,859	\$100		Total:	\$724,859	\$106