Budget Summary Report for CLEBURNE ISD

	_	Budget Sur	nmary Re	port for	CLEBURNE IS		
	2022 - 2023 Act	ual Budget			2023 - 2024 "Pro	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	In admirable in	\$44,446,145	\$6,173	Instruction	l	646 007 000	60.40
11	Instruction Instructional	\$44,446,145	\$6,173	11	Instruction Instructional	\$46,397,066	\$6,40
	Resources, Media				Resources, Media		
12	Services	\$569,052	\$79	12	Services	\$574.949	\$7
	Curriculum	Ψ000,002	ψισ	<u> </u>	Curriculum	ψ014,040	Ψ,
	Development & Staff				Development & Staff		
13	Development	\$1,918,355	\$266	13	Development	\$2,000,526	\$27
	Payment to Juvenile	, ,,			Payment to Juvenile	, ,,	
95	Justice AEP	\$12,640	\$2	95	Justice AEP	\$12,640	\$
	Total:	\$46,946,192	\$6,520		Total:	\$48,985,181	\$6,76
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,535,432	\$213	21	Leadership	\$1,607,108	\$22
23	School Leadership Guidance &	\$4,425,783	\$615	23	School Leadership Guidance &	\$4,399,934	\$60
	Counseling,				Counseling,		
31	Evaluation	\$1,805,291	\$251	31	Evaluation	\$2,111,529	\$29
31	Evaluation	\$1,005,291	\$201	31	Evaluation	\$2,111,529	<b>Ψ</b> 23
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$1,023,610		33	Health Services	\$1,083,123	\$15
	Co-curricular/ Extra-	¥1,323,010	ψ1 <del>7</del> 2		Co-curricular/ Extra-	¥1,000,120	ΨΙζ
36	curricular Activities	\$2,485,902	\$345	36	curricular Activities	\$2,699,504	\$37
	Total	\$11,276,018	\$1,566		Total	\$11.901.198	\$1,64
		Ţ, <b>2. 0,0 10</b>	\$1,000			,,,	ψ1,0- (
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$2,410,692	\$335	41	Administration	\$2,885,208	\$39
	Expenditures to				Experiences to		
	publish all statutorily required public				publish all statutorily required public		
41				41			
41 Publish	notices in the			Publish	notices in the		
Required	newspaper by the school district or their			Required	newspaper by the school district or their		
Notices	representatives.	er 000		Notices	representatives.	65.000	
Notices	representatives.	\$5,000	\$1	Notices	representatives.	\$5,000	
	Evnanditures for				Eveneditures for		
	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		Lobbying	Code."	\$250	
District	Total:	\$2,415,942	\$336	District	Total:	\$2,890,458	\$39
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
54	Operations	en 502 040	64 222	E4		60.072.652	64 2
51	Security and	\$9,592,049	\$1,332	51	Operations Security and	\$9,973,652	\$1,3
52	Monitoring	\$553,506	\$77	52	Monitoring	\$902,586	\$12
53	Data Processing	\$1,783,381	\$248	53	Data Processing	\$2,137,474	\$12
- 33	Student	ψ1,100,301	<b>\$∠40</b>	33	Student	Ψ2,131,414	\$2
34	Transportation	\$2,949,782	\$410	34	Transportation	\$3,021,772	\$4
35	Food Services	\$90,000	\$13	35	Food Services	\$90,000	\$
	Total:	\$14,968,718			Total:	\$16,125,484	\$2,2
		Ţ. 1,000,1 10	<b>42,010</b>			Ţ.:,. <b>25</b> ,.04	¥=,=1
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
			7.			, ,	
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	Ç
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$40,859	\$6	81	and Construction	\$8,500	;
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	
	Incremental Cost Associated with				Associated with		
	Chapter 41 School						
92	Districts			02	Chapter 41 School		
	DISTRICTS	\$0	\$0	92	Districts	\$0	
92	Payments to Fiscal				Payments to Fiscal		
92	ayments to ristal				Agents for Shared		
92	Agents for Shared		620	93	Service Arrangements	\$140,000	\$
	Agents for Shared	\$147,000		- 33	Payments to Tax	φ:+0,000	a a
93	Service Arrangements	\$147,000	\$20				
93	Service Arrangements Payments to Tax			97		¢n.	
	Service Arrangements Payments to Tax Increment Funds	\$147,000 \$0		97	Increment Funds	\$0	;
93	Service Arrangements Payments to Tax Increment Funds Inter-government	\$0		97	Increment Funds Inter-government		
93 97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$0		Increment Funds Inter-government charges not Defined in		
93	Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0	97 99	Increment Funds Inter-government		\$7