

**Budget Summary Report for CLEBURNE ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$44,446,145	\$6,173	11	Instruction	\$46,397,066	\$6,406
12	Instructional Resources, Media Services	\$569,052	\$79	12	Instructional Resources, Media Services	\$574,949	\$79
13	Curriculum Development & Staff Development	\$1,918,355	\$266	13	Curriculum Development & Staff Development	\$2,000,526	\$276
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$12,640	\$2
	<b>Total:</b>	<b>\$46,946,192</b>	<b>\$6,520</b>		<b>Total:</b>	<b>\$48,985,181</b>	<b>\$6,763</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,535,432	\$213	21	Instructional Leadership	\$1,607,108	\$222
23	School Leadership	\$4,425,783	\$615	23	School Leadership	\$4,399,934	\$607
31	Guidance & Counseling, Evaluation	\$1,805,291	\$251	31	Guidance & Counseling, Evaluation	\$2,111,529	\$292
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,023,610	\$142	33	Health Services	\$1,083,123	\$150
36	Co-curricular/ Extra-curricular Activities	\$2,485,902	\$345	36	Co-curricular/ Extra-curricular Activities	\$2,699,504	\$373
	<b>Total</b>	<b>\$11,276,018</b>	<b>\$1,566</b>		<b>Total</b>	<b>\$11,901,198</b>	<b>\$1,643</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$2,410,692	\$335	41	General Administration	\$2,885,208	\$398
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
	<b>Total:</b>	<b>\$2,415,942</b>	<b>\$336</b>		<b>Total:</b>	<b>\$2,890,458</b>	<b>\$399</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,592,049	\$1,332	51	Plant Maintenance & Operations	\$9,973,652	\$1,377
52	Security and Monitoring	\$553,506	\$77	52	Security and Monitoring	\$902,586	\$125
53	Data Processing	\$1,783,381	\$248	53	Data Processing	\$2,137,474	\$295
34	Student Transportation	\$2,949,782	\$410	34	Student Transportation	\$3,021,772	\$417
35	Food Services	\$90,000	\$13	35	Food Services	\$90,000	\$12
	<b>Total:</b>	<b>\$14,968,718</b>	<b>\$2,079</b>		<b>Total:</b>	<b>\$16,125,484</b>	<b>\$2,226</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,859	\$6	81	Facilities Acquisition and Construction	\$8,500	\$1
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	\$147,000	\$20	93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$19
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	\$575,000	\$80	99	Inter-government charges not Defined in Other codes	\$575,000	\$79
	<b>Total:</b>	<b>\$762,859</b>	<b>\$106</b>		<b>Total:</b>	<b>\$723,500</b>	<b>\$100</b>