

Budget Summary Report for CLEBURNE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$42,792,101	\$6,640	11	Instruction	\$44,284,588	\$6,919
12	Instructional Resources, Media Services	\$552,320	\$86	12	Instructional Resources, Media Services	\$569,052	\$89
13	Curriculum Development & Staff Development	\$1,720,712	\$267	13	Curriculum Development & Staff Development	\$1,885,360	\$295
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$12,640	\$2
	Total:	\$45,077,773	\$6,994		Total:	\$46,751,640	\$7,305
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,397,421	\$217	21	Instructional Leadership	\$1,535,432	\$240
23	School Leadership	\$4,084,386	\$634	23	School Leadership	\$4,425,783	\$692
31	Guidance & Counseling, Evaluation	\$1,681,256	\$261	31	Guidance & Counseling, Evaluation	\$1,805,291	\$282
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$859,696	\$133	33	Health Services	\$1,023,610	\$160
36	Co-curricular/ Extra-curricular Activities	\$2,458,331	\$381	36	Co-curricular/ Extra-curricular Activities	\$2,485,902	\$388
	Total	\$10,481,090	\$1,626		Total	\$11,276,018	\$1,762
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,480,552	\$385	41	General Administration	\$2,410,692	\$377
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:	\$2,485,802	\$386		Total:	\$2,415,942	\$377
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,090,076	\$1,410	51	Plant Maintenance & Operations	\$9,483,689	\$1,482
52	Security and Monitoring	\$552,316	\$86	52	Security and Monitoring	\$553,506	\$86
53	Data Processing	\$1,657,285	\$257	53	Data Processing	\$1,783,381	\$279
34	Student Transportation	\$2,515,738	\$390	34	Student Transportation	\$2,949,782	\$461
35	Food Services	\$89,806	\$14	35	Food Services	\$90,000	\$14
	Total:	\$13,905,221	\$2,158		Total:	\$14,860,358	\$2,322
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	\$40,859	\$6	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	\$124,000	\$19	93	Payments to Fiscal Agents for Shared Service Arrangements	\$147,000	\$23
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	\$87	99	Inter-government charges not Defined in Other codes	\$575,000	\$90
	Total:	\$724,859	\$112		Total:	\$762,859	\$119