

Budget Summary Report for CLEBURNE ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$38,082,425	\$5,518	11	Instruction	\$41,720,833	\$6,045
12	Instructional Resources, Media Services	\$562,786	\$82	12	Instructional Resources, Media Services	\$541,743	\$78
13	Curriculum Development & Staff Development	\$1,568,702	\$227	13	Curriculum Development & Staff Development	\$1,593,025	\$231
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$12,640	\$2
	Total:	\$40,226,553	\$5,828		Total:	\$43,868,241	\$6,356
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,132,640	\$164	21	Instructional Leadership	\$1,269,160	\$184
23	School Leadership	\$3,987,421	\$578	23	School Leadership	\$3,989,145	\$578
31	Guidance & Counseling, Evaluation	\$1,612,063	\$234	31	Guidance & Counseling, Evaluation	\$1,654,431	\$240
32	Social Work Services	\$1,000	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$801,584	\$116	33	Health Services	\$883,206	\$128
36	Co-curricular/ Extra-curricular Activities	\$2,258,114	\$327	36	Co-curricular/ Extra-curricular Activities	\$2,488,572	\$361
	Total	\$9,792,822	\$1,419		Total	\$10,284,514	\$1,490
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,683,144	\$244	41	General Administration	\$2,577,454	\$373
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:	\$1,688,394	\$245		Total:	\$2,582,704	\$374
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,199,020	\$1,188	51	Plant Maintenance & Operations	\$8,572,049	\$1,242
52	Security and Monitoring	\$545,644	\$79	52	Security and Monitoring	\$555,490	\$80
53	Data Processing	\$1,368,771	\$198	53	Data Processing	\$1,383,200	\$200
34	Student Transportation	\$2,324,465	\$337	34	Student Transportation	\$2,328,443	\$337
35	Food Services	\$89,806	\$13	35	Food Services	\$89,806	\$13
	Total:	\$12,527,706	\$1,815		Total:	\$12,928,988	\$1,873
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	\$255,859	\$37	81	Facilities Acquisition and Construction	\$5,859	\$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	\$140,000	\$20	93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$17
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	\$81	99	Inter-government charges not Defined in Other codes	\$560,000	\$81
	Total:	\$955,859	\$138		Total:	\$685,859	\$99