

Budget Summary Report for CLEBURNE ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$46,397,066	\$6,551	11	Instruction	\$49,847,435	\$7,039
12	Instructional Resources, Media Services	\$574,949	\$81	12	Instructional Resources, Media Services	\$571,262	\$81
13	Curriculum Development & Staff Development	\$2,000,476	\$282	13	Curriculum Development & Staff Development	\$2,045,854	\$289
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$12,640	\$2
	Total:	\$48,985,131	\$6,917		Total:	\$52,477,191	\$7,410
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,607,108	\$227	21	Instructional Leadership	\$1,681,471	\$237
23	School Leadership	\$4,399,984	\$621	23	School Leadership	\$4,464,634	\$630
31	Guidance & Counseling, Evaluation	\$2,111,529	\$298	31	Guidance & Counseling, Evaluation	\$2,535,875	\$358
32	Social Work Services	\$0	\$0	32	Social Work Services	\$127,831	\$18
33	Health Services	\$1,083,123	\$153	33	Health Services	\$1,118,625	\$158
36	Co-curricular/ Extra-curricular Activities	\$2,699,504	\$381	36	Co-curricular/ Extra-curricular Activities	\$3,023,571	\$427
	Total	\$11,901,248	\$1,680		Total	\$12,952,007	\$1,829
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,882,458	\$407	41	General Administration	\$2,740,384	\$387
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$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	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:	\$2,885,208	\$407		Total:	\$2,743,134	\$387
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,973,652	\$1,408	51	Plant Maintenance & Operations	\$10,907,132	\$1,540
52	Security and Monitoring	\$902,586	\$127	52	Security and Monitoring	\$1,356,527	\$192
53	Data Processing	\$2,137,474	\$302	53	Data Processing	\$2,285,730	\$323
34	Student Transportation	\$3,021,772	\$427	34	Student Transportation	\$3,360,515	\$475
35	Food Services	\$90,000	\$13	35	Food Services	\$90,000	\$13
	Total:	\$16,125,484	\$2,277		Total:	\$17,999,904	\$2,542
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	\$8,500	\$1	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	\$140,000	\$20	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$21
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	\$81	99	Inter-government charges not Defined in Other codes	\$575,000	\$81
	Total:	\$723,500	\$102		Total:	\$733,500	\$104