

Budget Summary Report for Clint Independent School District

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$62,064,738	\$5,496	11	Instruction	\$62,614,885	\$5,872
12	Instructional Resources, Media Services	\$1,353,046	\$120	12	Instructional Resources, Media Services	\$1,287,385	\$121
13	Curriculum Development & Staff Development	\$3,237,033	\$287	13	Curriculum Development & Staff Development	\$2,964,009	\$278
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total:	\$66,689,817	\$5,906		Total:	\$66,901,279	\$6,274
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,797,751	\$248	21	Instructional Leadership	\$2,998,024	\$281
23	School Leadership	\$7,166,192	\$635	23	School Leadership	\$7,295,909	\$684
31	Guidance & Counseling, Evaluation	\$3,286,500	\$291	31	Guidance & Counseling, Evaluation	\$3,353,515	\$315
32	Social Work Services	\$222,498	\$20	32	Social Work Services	\$304,454	\$29
33	Health Services	\$1,236,204	\$109	33	Health Services	\$1,261,595	\$118
36	Co-curricular/ Extra-curricular Activities	\$3,437,488	\$304	36	Co-curricular/ Extra-curricular Activities	\$2,955,471	\$277
	Total	\$18,146,633	\$1,607		Total	\$18,168,967	\$1,704
Central Administration				Central Administration			
41	General Administration	\$3,735,434	\$331	41	General Administration	\$3,677,237	\$345
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
		\$5,500	\$0			\$5,500	\$1
41 Lobbying	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."	\$0	\$0	41 Lobbying	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."	\$0	\$0
	Total:	\$3,740,934	\$331		Total:	\$3,682,737	\$345
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,651,381	\$1,209	51	Plant Maintenance & Operations	\$13,922,942	\$1,306
52	Security and Monitoring	\$3,002,275	\$266	52	Security and Monitoring	\$2,597,495	\$244
53	Data Processing	\$2,426,207	\$215	53	Data Processing	\$3,084,917	\$289
34	Student Transportation	\$3,975,921	\$352	34	Student Transportation	\$4,024,817	\$377
35	Food Services	\$10,372,339	\$919	35	Food Services	\$9,275,010	\$870
	Total:	\$33,428,124	\$2,960		Total:	\$32,905,181	\$3,086
Debt Service				Debt Service			
71	Debt Service	\$13,988,050	\$1,239	71	Debt Service	\$13,802,701	\$1,294
Other				Other			
61	Community Service	\$124,432	\$11	61	Community Service	\$117,497	\$11
81	Facilities Acquisition and Construction	\$2,000,000	\$177	81	Facilities Acquisition and Construction	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$328,000	\$29	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$2,452,432	\$217		Total:	\$117,497	\$11