

Budget Summary Report for CLEBURNE ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$49,847,435	\$7,039	11	Instruction	\$46,529,056	\$6,766
12	Instructional Resources, Media Services	\$571,262	\$81	12	Instructional Resources, Media Services	\$557,737	\$81
13	Curriculum Development & Staff Development	\$2,045,854	\$289	13	Curriculum Development & Staff Development	\$1,831,119	\$266
95	Payment to Juvenile Justice AEP	\$12,640	\$2	95	Payment to Juvenile Justice AEP	\$10,000	\$1
	Total:	\$52,477,191	\$7,410		Total:	\$48,927,912	\$7,115
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,681,471	\$237	21	Instructional Leadership	\$1,596,713	\$232
23	School Leadership	\$4,464,634	\$630	23	School Leadership	\$4,504,292	\$655
31	Guidance & Counseling, Evaluation	\$2,535,875	\$358	31	Guidance & Counseling, Evaluation	\$2,650,527	\$385
32	Social Work Services	\$127,831	\$18	32	Social Work Services	\$11,600	\$2
33	Health Services	\$1,118,625	\$158	33	Health Services	\$1,145,243	\$167
36	Co-curricular/ Extra-curricular Activities	\$3,023,571	\$427	36	Co-curricular/ Extra-curricular Activities	\$2,957,568	\$430
	Total	\$12,952,007	\$1,829		Total	\$12,865,943	\$1,871
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,740,384	\$387	41	General Administration	\$2,638,508	\$384
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.	\$3,000	\$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:	\$2,743,134	\$387		Total:	\$2,641,758	\$384
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,907,132	\$1,540	51	Plant Maintenance & Operations	\$10,788,550	\$1,569
52	Security and Monitoring	\$1,356,527	\$192	52	Security and Monitoring	\$1,649,354	\$240
53	Data Processing	\$2,285,730	\$323	53	Data Processing	\$1,861,659	\$271
34	Student Transportation	\$3,360,515	\$475	34	Student Transportation	\$3,448,565	\$501
35	Food Services	\$90,000	\$13	35	Food Services	\$90,000	\$13
	Total:	\$17,999,904	\$2,542		Total:	\$17,838,128	\$2,594
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	\$0	\$0
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	\$150,000	\$21	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	\$575,000	\$81	99	Inter-government charges not Defined in Other codes	\$562,000	\$82
	Total:	\$733,500	\$104		Total:	\$682,000	\$99
	Grand Total:	\$86,905,736			Grand Total:	\$82,955,741	

Difference - \$3,949,995
Percent Change -4.55%