Budget Summary Report for Clint Independent School District

2024-2025 Actual Budget				2025-2026 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$71,482,461	$7,061	11	Instruction	$74,344,401	$7,474
12	Instructional Resources, Media Services	$1,183,664	$117	12	Instructional Resources, Media Services	$1,277,382	$128
13	Curriculum Development & Staff Development	$3,319,820	$328	13	Curriculum Development & Staff Development	$4,033,882	$406
95	Payment to Juvenile Justice AEP	$35,000	$3	95	Payment to Juvenile Justice AEP	$35,000	$4
	Total:	$76,020,946	$7,510		Total:	$79,690,666	$8,012
Instructional Support				Instructional Support			
21	Instructional Leadership	$2,960,913	$292	21	Instructional Leadership	$2,185,106	$220
23	School Leadership	$7,413,123	$732	23	School Leadership	$7,537,996	$758
31	Guidance & Counseling, Evaluation	$4,289,923	$424	31	Guidance & Counseling, Evaluation	$4,232,095	$425
32	Social Work Services	$138,082	$14	32	Social Work Services	$126,500	$13
33	Health Services	$1,479,273	$146	33	Health Services	$1,392,593	$140
36	Co-curricular/ Extra-curricular Activities	$4,110,462	$406	36	Co-curricular/ Extra-curricular Activities	$4,262,032	$428
	Total	$20,391,776	$2,014		Total	$19,736,321	$1,984
Central Administration				Central Administration			$0
41	General Administration	$4,385,198	$433	41	General Administration	$4,578,120	$460
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$6,296	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$5,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$741	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$714	$0
	Total:	$4,392,235	$434		Total:	$4,583,834	$461
District Operations				District Operations			
51	Plant Maintenance & Operations	$15,736,894	$1,555	51	Plant Maintenance & Operations	$15,675,357	$1,576
52	Security and Monitoring	$2,976,795	$294	52	Security and Monitoring	$2,552,232	$257
53	Data Processing	$3,460,856	$342	53	Data Processing	$3,485,010	$350
34	Student Transportation	$4,807,087	$475	34	Student Transportation	$4,779,140	$480
35	Food Services	$500	$0	35	Food Services	$500	$0
	Total:	$26,982,133	$2,665		Total:	$26,492,240	$2,663
Debt Service				Debt Service			
71	Debt Service	$250,000	$25	71	Debt Service	$250,000	$25
Other				Other			
61	Community Service	$93,205	$9	61	Community Service	$91,027	$9
81	Facilities Acquisition and Construction	$11,716,711	$1,157	81	Facilities Acquisition and Construction	$6,154,118	$619
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	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
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	$465,000	$46	99	Inter-government charges not Defined in Other codes	$450,550	$45
	Total:	$12,274,916	$1,213		Total:	$6,695,695	$673
	Grand Total:	$140,312,005			Grand Total:	$137,448,757	
					Difference	-$2,863,249	
					Percent Change	-2.04%	