

Budget Summary Report for CLEBURNE ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$49,418,066	\$7,193	11	Instruction	\$49,544,094	\$7,282
12	Instructional Resources, Media Services	\$575,783	\$84	12	Instructional Resources, Media Services	\$623,215	\$92
13	Curriculum Development & Staff Development	\$1,849,143	\$269	13	Curriculum Development & Staff Development	\$1,755,154	\$258
95	Payment to Juvenile Justice AEP	\$10,000	\$1	95	Payment to Juvenile Justice AEP	\$10,000	\$1
	Total:	\$51,852,992	\$7,548		Total:	\$51,932,463	\$7,633
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,619,519	\$236	21	Instructional Leadership	\$1,314,293	\$193
23	School Leadership	\$4,604,393	\$670	23	School Leadership	\$4,404,436	\$647
31	Guidance & Counseling, Evaluation	\$2,698,635	\$393	31	Guidance & Counseling, Evaluation	\$2,758,222	\$405
32	Social Work Services	\$135,080	\$20	32	Social Work Services	\$124,242	\$18
33	Health Services	\$1,172,397	\$171	33	Health Services	\$1,111,509	\$163
36	Co-curricular/ Extra-curricular Activities	\$3,001,767	\$437	36	Co-curricular/ Extra-curricular Activities	\$2,982,457	\$438
	Total	\$13,231,791	\$1,926		Total	\$12,695,159	\$1,866
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,670,844	\$389	41	General Administration	\$2,775,379	\$408
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$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:	\$2,674,094	\$389		Total:	\$2,778,629	\$408
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,882,288	\$1,584	51	Plant Maintenance & Operations	\$10,972,633	\$1,613
52	Security and Monitoring	\$1,672,335	\$243	52	Security and Monitoring	\$1,743,127	\$256
53	Data Processing	\$1,875,932	\$273	53	Data Processing	\$2,046,906	\$301
34	Student Transportation	\$3,503,849	\$510	34	Student Transportation	\$3,448,346	\$507
35	Food Services	\$90,000	\$13	35	Food Services	\$95,000	\$14
	Total:	\$18,024,404	\$2,624		Total:	\$18,306,012	\$2,690
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	\$2,081,250	\$303	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	\$52,250	\$8	93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$18
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	\$562,000	\$82	99	Inter-government charges not Defined in Other codes	\$562,000	\$83
	Total:	\$2,695,500	\$392		Total:	\$682,000	\$100
	Grand Total:	\$88,478,781			Grand Total:	\$86,394,263	

Difference -2,084,518
Percent Change -2.36%