Budget Summary Report for Clint Independent School District

2025-2026 Actual Budget				2026-2027 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$75,472,681	$7,665	11	Instruction	$73,612,724	$7,628
12	Instructional Resources, Media Services	$1,211,934	$123	12	Instructional Resources, Media Services	$1,216,267	$126
13	Curriculum Development & Staff Development	$3,675,630	$373	13	Curriculum Development & Staff Development	$1,786,478	$185
95	Payment to Juvenile Justice AEP	$35,000	$4	95	Payment to Juvenile Justice AEP	$35,000	$4
	Total:	$80,395,245	$8,164		Total:	$76,650,468	$7,943
Instructional Support				Instructional Support			
21	Instructional Leadership	$2,199,501	$223	21	Instructional Leadership	$2,142,459	$222
23	School Leadership	$7,624,569	$774	23	School Leadership	$7,991,230	$828
31	Guidance & Counseling, Evaluation	$4,214,175	$428	31	Guidance & Counseling, Evaluation	$4,207,084	$436
32	Social Work Services	$128,500	$13	32	Social Work Services	$126,435	$13
33	Health Services	$1,422,763	$144	33	Health Services	$1,464,548	$152
36	Co-curricular/ Extra-curricular Activities	$4,341,217	$441	36	Co-curricular/ Extra-curricular Activities	$4,219,583	$437
	Total	$19,930,726	$2,024		Total	$20,151,339	$2,088
Central Administration				Central Administration			$0
41	General Administration	$4,742,334	$482	41	General Administration	$4,767,835	$494
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$6,500	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,900	$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."	$0	$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."	$0	$0
	Total:	$4,748,834	$482		Total:	$4,770,735	$494
District Operations				District Operations			
51	Plant Maintenance & Operations	$15,594,857	$1,584	51	Plant Maintenance & Operations	$15,636,064	$1,620
52	Security and Monitoring	$2,708,732	$275	52	Security and Monitoring	$2,978,996	$309
53	Data Processing	$3,270,010	$332	53	Data Processing	$3,239,789	$336
34	Student Transportation	$6,802,240	$691	34	Student Transportation	$4,742,516	$491
35	Food Services	$500	$0	35	Food Services	$500	$0
	Total:	$28,376,340	$2,882		Total:	$26,597,865	$2,756
Debt Service				Debt Service			
71	Debt Service	$250,000	$25	71	Debt Service	$250,000	$26
Other				Other			
61	Community Service	$106,027	$11	61	Community Service	$90,331	$9
81	Facilities Acquisition and Construction	$5,334,118	$542	81	Facilities Acquisition and Construction	$2,560,404	$265
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	$500,550	$51	99	Inter-government charges not Defined in Other codes	$510,000	$53
	Total:	$5,940,695	$603		Total:	$3,160,735	$328
	Grand Total:	$139,641,841			Grand Total:	$131,581,143	
					Difference	-$8,060,698	
					Percent Change	-5.77%	