		Rudget Sum	mary Pana	rt for	CLARENDON CISD		
	Budget Summary Re 2019 - 2020 Actual Budget		illary Repu	1101	2020 - 2021 "Proposed" Budget		
	2010 - 2020 Actua	Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$3,096,562	\$6,806	Instruction 11	Instruction	\$3,140,437	\$7,057
	instruction	\$3,090,302	\$6,606	- "	mstruction	\$3, 140,437	\$7,057
	Instructional Resources,				Instructional Resources,		
12	Media Services	\$67,491	\$148	12	Media Services	\$69,321	\$156
13	Curriculum Development & Staff Development	\$14,413	\$32	13	Curriculum Development & Staff Development	\$55,825	\$125
	Payment to Juvenile	41,111	-		Payment to Juvenile	, , , , , ,	¥
95	Justice AEP	\$0		95	Justice AEP	\$0	
	Total:	\$3,178,466	\$6,986		Total:	\$3,265,583	\$7,338
Instructional				Instructional			
Support				Support			
		****				***	***
21 23	Instructional Leadership School Leadership	\$250 \$392,429	\$1 \$862	21	Instructional Leadership School Leadership	\$26,515 \$386,645	\$60 \$869
23	SCHOOL Leader SHIP	\$392,429	\$802	23	School Leadership	\$300,043	\$809
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$64,499	\$142	31	Evaluation	\$72,373	\$163
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services Co-curricular/ Extra-	\$38,281	\$84	33	Health Services Co-curricular/ Extra-	\$38,279	\$86
36	curricular Activities	\$447,459	\$983	36	curricular Activities	\$504,824	\$1,134
	Total	\$942,918			Total	\$1,028,636	\$2,312
							\$0
Central Administration				Central Administration			\$0
Administration				Administration			\$0
41	General Administration	\$355,620	\$782	41	General Administration	\$353,274	\$794
	E				E		
	Expenditures to publish all statutorily required				Expenditures to publish all statutorily required		
	public notices in the				public notices in the		
41	newspaper by the school			41	newspaper by the school		
Publish Required Notices	district or their representatives.	\$500	\$1	Publish Required Notices	district or their representatives.	\$500	64
Notices	representatives.	\$500	\$1	Notices	representatives.	\$500	\$1
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy to		
	to influence the outcome of legislation or				influence the outcome of legislation or		
	administrative action as				administrative action as		
	those terms are defined				those terms are defined		
41 Lobbying	in Section 305.002, Government Code."	\$20	\$0	41 Lobbying	in Section 305.002, Government Code."	\$20	\$0
Lobbying	Total:	\$356,140		Lobbying	Total:	\$353,794	\$795
District		<del>, , , , , , , , , , , , , , , , , , , </del>	4	District		4,	4.55
Operations				Operations			
E4	Plant Maintenance &	¢e77 e22	¢4 490	E4	Plant Maintenance &	\$694.694	¢4 520
51	Operations	\$677,632	\$1,489	51	Operations	\$684,684	\$1,539
52	Security and Monitoring	\$14,500	\$32	52	Security and Monitoring	\$14,500	\$33
53	Data Processing	\$148,799	\$327	53	Data Processing	\$160,509	\$361
34	Student Transportation	\$245,447		34	Student Transportation	\$236,004	
35	Food Services	\$253,471 \$1,230,840		35	Food Services	\$247,188	
	Total:	\$1,339,849	\$2,945		Total:	\$1,342,885	\$3,018
Debt Service				Debt Service			
71	Debt Service	\$90,100	\$198	71	Debt Service	\$90,100	\$202
Other				Other			
Other 61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
<u> </u>	Facilities Acquisition	Ψ	70	Į.	Facilities Acquisition	40	40
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted Instructional Services Between Public				Contracted Instructional Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
		**				,,,	
	Incremental Cost				Incremental Cost		
	Associated with Chapter				Associated with Chapter		
92	41 School Districts	\$0	\$0	92	41 School Districts	\$0	\$0
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
93	Service Arrangements	\$59,650	\$131	93	Service Arrangements	\$59,650	\$134
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
99	charges not Defined in Other codes	\$54,000	\$119	99	charges not Defined in Other codes	\$54,000	\$121
	Total:	\$113,650	\$250		Total:	\$113,650	\$255