

Budget Summary Report for CLARENDON ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,957,355	\$7,126	11	Instruction	\$2,861,271	\$7,153
12	Instructional Resources, Media Services	\$73,816	\$178	12	Instructional Resources, Media Services	\$70,714	\$177
13	Curriculum Development & Staff Development	\$42,807	\$103	13	Curriculum Development & Staff Development	\$40,977	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,073,978	\$7,407		Total:	\$2,972,962	\$7,432
Instructional Support				Instructional Support			
21	Instructional Leadership	\$36,578	\$88	21	Instructional Leadership	\$36,663	\$92
23	School Leadership	\$413,313	\$996	23	School Leadership	\$411,627	\$1,029
31	Guidance & Counseling, Evaluation	\$86,083	\$207	31	Guidance & Counseling, Evaluation	\$142,527	\$356
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$45,071	\$109	33	Health Services	\$47,276	\$118
36	Co-curricular/ Extra-curricular Activities	\$587,285	\$1,415	36	Co-curricular/ Extra-curricular Activities	\$521,215	\$1,303
	Total	\$1,168,330	\$2,815		Total	\$1,159,308	\$2,898
Central Administration				Central Administration			
41	General Administration	\$443,890	\$1,070	41	General Administration	\$438,904	\$1,097
41	Publish Required Notices	\$800	\$2	41	Publish Required Notices	\$800	\$2
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."	\$1,000	\$2	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."	\$1,000	\$3
	Total:	\$445,690	\$1,074		Total:	\$440,704	\$1,102
District Operations				District Operations			
51	Plant Maintenance & Operations	\$808,777	\$1,949	51	Plant Maintenance & Operations	\$885,535	\$2,214
52	Security and Monitoring	\$77,998	\$188	52	Security and Monitoring	\$76,064	\$190
53	Data Processing	\$207,469	\$500	53	Data Processing	\$202,903	\$507
34	Student Transportation	\$227,779	\$549	34	Student Transportation	\$232,664	\$582
35	Food Services	\$287,205	\$692	35	Food Services	\$260,430	\$651
	Total:	\$1,609,228	\$3,878		Total:	\$1,657,596	\$4,144
Debt Service				Debt Service			
71	Debt Service	\$89,954	\$217	71	Debt Service	\$89,952	\$225
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$74,781	\$180	93	Payments to Fiscal Agents for Shared Service Arrangements	\$84,813	\$212
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	\$70,000	\$169	99	Inter-government charges not Defined in Other codes	\$75,000	\$188
	Total:	\$144,781	\$349		Total:	\$159,813	\$400
	Grand Total:	\$6,531,961			Grand Total:	\$6,480,335	

Difference - \$51,626
 Percent Change -0.79%