Budget Summary Report for CLARENDON ISD

	1	Budget Sur	nmary Re	port for	CLARENDON		
	2023 - 2024 Actu	ual Budget	D		2024 - 2025 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
In admiration		Expenditures	Expenditures	la staveti sa		Expenditures	Expenditures
Instruction 11	Instruction	\$2,957,355	\$7,126	Instruction 11	Instruction	\$2,861,271	\$7,1
	Instruction	\$2,957,355	\$7,120	- 11	Instruction	\$2,861,271	\$7,1
	Resources, Media				Resources, Media		ľ
12	Services	\$73,816	\$178	12	Services	\$70,714	\$1
	Curriculum	ψ10,010	\$110		Curriculum	ψ10,114	Ψ.
	Development & Staff				Development & Staff		ľ
13	Development	\$42.807	\$103	13	Development	\$40,977	\$1
	Payment to Juvenile	, ,	4100		Payment to Juvenile	¥,	-
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,073,978	\$7,407		Total:	\$2,972,962	\$7.4
		, , , , , , , ,					
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$36,578	\$88	21	Leadership	\$36,663	\$
23	School Leadership	\$413,313	\$996	23	School Leadership	\$411,627	\$1,0
	Guidance &				Guidance &		ľ
0.4	Counseling,				Counseling,		
31	Evaluation	\$86,083	\$207	31	Evaluation	\$142,527	\$3
	0	***	**		0	**	Ì .
32	Social Work Services	\$0 \$45.071	\$0 \$100	32	Social Work Services	\$0	\$1
33	Health Services Co-curricular/ Extra-	\$45,071	\$109	33	Health Services Co-curricular/ Extra-	\$47,276	\$1
36	curricular Activities	\$587,285	\$1,415	36	curricular Activities	\$521,215	\$1,3
30	Total			30	Total		\$1,3
	i otai	\$1,168,330	\$2,815		i otai	\$1,159,308	
Central				Central			
Administration				Administration			
Administration	General			Auministration	General		
41	Administration	\$443.890	\$1,070	41	Administration	\$438,904	\$1,0
41	Expenditures to	Ψ440,030	\$1,070		Expenditures to	Ç400,004	Ψ1,0
	publish all statutorily				publish all statutorily		
	required public				required public		İ
41	notices in the			41	notices in the		İ
Publish	newspaper by the			Publish	newspaper by the		İ
Required	school district or			Required	school district or their		İ
Notices	their representatives.	\$800	\$2	Notices	representatives.	\$800	
11011000	Expenditures for	7000			Expenditures for	7	
	"directly or indirectly				"directly or indirectly		İ
	influencing or				influencing or		İ
	attempy to influence				attempy to influence		İ
	the outcome of				the outcome of		İ
	legislation or				legislation or		İ
	administrative action				administrative action		İ
	as those terms are				as those terms are		İ
	defined in Section				defined in Section		İ
41	305.002, Government			41	305.002, Government		İ
Lobbying	Code."	\$1,000	\$2	Lobbying	Code."	\$1,000	İ
Lobbying				Lobbying		\$440,704	64.4
District	Total:	\$445,690	\$1,074	District	Total:	\$440,704	\$1,1
Operations				Operations			ľ
Jperations .	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$808,777	\$1,949	51	Operations	\$885,535	\$2,2
31	Security and	\$000,111	\$1,545	- 31	Security and	\$000,000	Ψ2,2
52	Monitoring	\$77,998	\$188	52	Monitoring	\$76,064	\$1
53	Data Processing	\$207,469	\$500	53	Data Processing	\$202,903	\$5
	Student	Ψ201,403	\$330	- 55	Student	ÇE02,303	Ψ
34	Transportation	\$227,779	\$549	34	Transportation	\$232,664	\$5
35	Food Services	\$287,205	\$692	35	Food Services	\$260,430	\$6
	Total:	\$1,609,228	\$3,878		Total:	\$1,657,596	\$4,1
	i otai.	\$1,003,ZZ0	\$3,076		ı viai.	ψ1,031,390	φ4,
Debt Service				Debt Service			
71	Debt Service	\$89,954	\$217	71	Debt Service	\$89,952	\$2
		Ψ00,004	Ψ±17	,,		ψ00,002	φ2
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition		\$0	Ŭ.	Facilities Acquisition	40	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$74,781	\$180	93	Service Arrangements	\$84,813	\$2
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
		\$70,000	\$169	99	in Other codes	\$75,000	\$1
99	In Other codes				2 00000	\$15,000	ψI
99	in Other codes						
99	Total:	\$144,781			Total:	\$159,813	\$4

-\$51,626 -0.79%

Difference Percent Change