

|           |                       |
|-----------|-----------------------|
| District: | <b>CLARENDON CISD</b> |
| CD#:      | 065-901               |
| Date:     | 8/30/21               |

|                 |   | -----Data Input----- |                 |
|-----------------|---|----------------------|-----------------|
|                 |   | <b>2020-21</b>       | <b>2021-22</b>  |
|                 |   | <b>Current</b>       | <b>Proposed</b> |
|                 |   | <b>Budget</b>        | <b>Budget</b>   |
|                 | Enrollment Count                                    | <b>425.000</b>       | <b>430.000</b>  |
| <b>Function</b> | <b>Expenditures</b>                                 |                      |                 |
| 11              | Instruction   | \$3,106,971          | \$3,038,646     |
| 12              | Instructional Resources & Media Services            | \$69,321             | \$71,250        |
| 13              | Curriculum & Instructional Staff Development        | \$55,825             | \$60,173        |
| 21              | Instructional Leadership                            | \$26,515             | \$26,985        |
| 23              | School Leadership                                   | \$386,645            | \$399,691       |
| 31              | Guidance, Counseling & Evaluation Services          | \$72,373             | \$73,173        |
| 32              | Social Work Services                                | \$0                  | \$0             |
| 33              | Health Services                                     | \$38,279             | \$39,550        |
| 34              | Student (Pupil) Transportation                      | \$238,504            | \$203,645       |
| 35              | Food Services                                       | \$247,188            | \$253,092       |
| 36              | Cocurricular/Extracurricular Activities             | \$504,924            | \$526,315       |
| 41              | General Administration                              | \$354,744            | \$373,429       |
| * 41            | Statutorily Required Public Notice-Required Posting | \$500                | \$700           |
| **41            | Statutorily Required Public Notice-Lobbying         | \$150                | \$300           |
| 51              | Plant Maintenance & Operation                       | \$689,384            | \$734,646       |
| 52              | Security and Monitoring Services                    | \$11,000             | \$11,500        |
| 53              | Data Processing Services                            | \$162,897            | \$173,127       |
| 61              | Community Services                                  | \$0                  | \$0             |
| 71              | Debt Service - Principal on long-term debt          | \$69,100             | \$73,978        |
|                 | Debt Service - Interest on long-term debt           | \$21,000             | \$15,975        |
|                 | Debt Service - Bond Issuance Cost and Fees          | \$0                  | \$0             |
| 81              | Facilities Acquisition and Construction             | \$0                  | \$0             |
| 91              | Contracted Instructional Services Between Schools   | \$0                  | \$0             |
| 92              | Incremental Costs Associated With Chapter 41        | \$0                  | \$0             |
| 93              | Payments to Fiscal Agent/Member District            | \$77,742             | \$82,600        |
| 94              | Payments to Other Schools                           | \$0                  | \$0             |
| 95              | Payments to Juvenile Justice Alternative Ed. Prg.   | \$0                  | \$0             |
| 96              | Payments to Charter Schools                         | \$0                  | \$0             |
| 97              | Payments to TIF                                     | \$0                  | \$0             |
| 99              | Inter-governmental Charges not in Other Data Codes  | \$54,000             | \$60,000        |