

**Budget Summary Report for**

**CLARENDON CISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,096,562	\$6,806
12	Instructional Resources, Media Services	\$67,491	\$148
13	Curriculum Development & Staff Development	\$14,413	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,178,466	\$6,986
<b>Instructional Support</b>			
21	Instructional Leadership	\$250	\$1
23	School Leadership	\$392,429	\$862
31	Guidance & Counseling, Evaluation	\$64,499	\$142
32	Social Work Services	\$0	\$0
33	Health Services	\$38,281	\$84
36	Co-curricular/ Extra-curricular Activities	\$447,459	\$983
Total		\$942,918	\$2,072
<b>Central Administration</b>			
41	General Administration	\$355,620	\$782
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
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."	\$20	\$0
Total:		\$356,140	\$783
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$677,632	\$1,489
52	Security and Monitoring	\$14,500	\$32
53	Data Processing	\$148,799	\$327
34	Student Transportation	\$245,447	\$539
35	Food Services	\$253,471	\$557
Total:		\$1,339,849	\$2,945
<b>Debt Service</b>			
71	Debt Service	\$90,100	\$198
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$59,650	\$131
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$54,000	\$119
Total:		\$113,650	\$250

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,140,437	\$7,057
12	Instructional Resources, Media Services	\$69,321	\$156
13	Curriculum Development & Staff Development	\$55,825	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,265,583	\$7,338
<b>Instructional Support</b>			
21	Instructional Leadership	\$26,515	\$60
23	School Leadership	\$386,645	\$869
31	Guidance & Counseling, Evaluation	\$72,373	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$38,279	\$86
36	Co-curricular/ Extra-curricular Activities	\$504,824	\$1,134
Total		\$1,028,636	\$2,312
			\$0
<b>Central Administration</b>			
41	General Administration	\$353,274	\$794
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
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."	\$20	\$0
Total:		\$353,794	\$795
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$684,684	\$1,539
52	Security and Monitoring	\$14,500	\$33
53	Data Processing	\$160,509	\$361
34	Student Transportation	\$236,004	\$530
35	Food Services	\$247,188	\$555
Total:		\$1,342,885	\$3,018
<b>Debt Service</b>			
71	Debt Service	\$90,100	\$202
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$59,650	\$134
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$54,000	\$121
Total:		\$113,650	\$255