	Budget Summary Repo			ort for	CLAREDON ISD	EDUN ISD		
	2021 - 2022 Actual Budget					2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditu	res			Expenditures	Expenditures
Instruction	11	40.000		00.015	Instruction	I	*****	
11	Instruction	\$3,038,646		\$6,813	11	Instruction	\$3,053,964	\$6,94
	Instructional Resources,					Instructional Resources.		
12	Media Services	\$71,250		\$160	12	Media Services	\$72,081	\$16
	In out a contribution	VI 1,200		V.00		modia od riodo	Ų, <u>1,00</u> .	4.0
	Curriculum Development					Curriculum Development		
13	& Staff Development	\$60,173		\$135	13	& Staff Development	\$58,607	\$13
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0		\$0	95	Justice AEP	\$0	\$
	Total:	\$3,170,069		\$7,108		Total:	\$3,184,652	\$7,23
Instructional Support					Instructional Support			
Зарроп					Зирроп			
21	Instructional Leadership	\$26,985		\$61	21	Instructional Leadership	\$36,179	\$8
23	School Leadership	\$399,691		\$896	23	School Leadership	\$389,703	\$88
	Guidance & Counseling,					Guidance & Counseling,		
31	Evaluation	\$73,173		\$164	31	Evaluation	\$10,243	\$2
32	Social Work Services	\$0		\$0	32	Social Work Services	\$0	\$
33	Health Services	\$39,550		\$89	33	Health Services	\$44,209	\$10
26	Co-curricular/ Extra- curricular Activities	\$526,315		\$1 400	36	Co-curricular/ Extra- curricular Activities	\$F24.0F0	64.40
36				\$1,180	36		\$524,858	\$1,19
	Total	\$1,065,714		\$2,389		Total	\$1,005,192	\$2,28 \$
Central					Central			,
Administration					Administration			\$
								*
41	General Administration	\$373,429		\$837	41	General Administration	\$399,049	\$90
	Expenditures to publish					Expenditures to publish		
	all statutorily required public notices in the					all statutorily required public notices in the		
41	newspaper by the school				41	newspaper by the school		
Publish Required	district or their				Publish Required			
Notices	representatives.	\$700		\$2	Notices	representatives.	\$800	\$
. 41	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002,				41	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002,		
Lobbying	Government Code."	\$300		\$1	Lobbying	Government Code."	\$1,000	\$
	Total:	\$374,429		\$840		Total:	\$400,849	\$91
District					District			
Operations	Plant Maintenance &				Operations	Diant Maintenance 9		
51	Operations	\$734,646		\$1,647	51	Plant Maintenance & Operations	\$779,691	\$1,77
		\$101,010		, ,,,,,,,,,			4.70,001	ψ1,77
52	Security and Monitoring	\$11,500		\$26	52	Security and Monitoring	\$17,700	\$4
53	Data Processing	\$173,127		\$388	53	Data Processing	\$198,713	\$45
34	Student Transportation	\$203,645		\$457	34	Student Transportation	\$214,766	\$48
35	Food Services	\$253,092		\$567	35	Food Services	\$269,475	\$61
	Total:	\$1,376,010		\$3,085		Total:	\$1,480,345	\$3,36
and Complete					Daha Garai			
Debt Service	Dobt Condes	600.050		\$200	Debt Service	Dobt Camica	200.050	600
71	Debt Service	\$89,953		\$202	71	Debt Service	\$89,953	\$20
Other					Other			
61	Community Service	\$0		\$0	61	Community Service	\$0	\$
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$0		\$0	81	and Construction	\$0	\$
						Contracted Instructional Services Between Public		\$
91	Contracted Instructional Services Between Public schools	\$0		\$0	91	schools	\$0	
91	Services Between Public schools Incremental Cost Associated with Chapter					Incremental Cost Associated with Chapter		
	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0		\$0 \$0	91	Incremental Cost Associated with Chapter 41 School Districts	\$0	
91	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal					Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		
91	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0		\$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$
91	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements					Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$
91 92 93	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$82,600		\$0 \$185	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$79,000	\$ \$18
91	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0		\$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$ \$18
91 92 93	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$82,600		\$0 \$185	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$79,000	\$ \$18
91 92 93	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$82,600		\$0 \$185	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$79,000	\$ \$18 \$