

Budget Summary Report for CLARENDON ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,800,558	\$6,498	11	Instruction	\$3,096,562	\$7,462
12	Instructional Resources, Media Services	\$59,774	\$139	12	Instructional Resources, Media Services	\$67,491	\$163
13	Curriculum Development & Staff Development	\$16,013	\$37	13	Curriculum Development & Staff Development	\$14,413	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,876,345	\$6,674	Total:		\$3,178,466	\$7,659
Instructional Support				Instructional Support			
21	Instructional Leadership	\$250	\$1	21	Instructional Leadership	\$250	\$1
23	School Leadership	\$376,492	\$874	23	School Leadership	\$392,429	\$946
31	Guidance & Counseling, Evaluation	\$57,573	\$134	31	Guidance & Counseling, Evaluation	\$64,499	\$155
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$33,224	\$77	33	Health Services	\$38,281	\$92
36	Co-curricular/ Extra-curricular Activities	\$322,003	\$747	36	Co-curricular/ Extra-curricular Activities	\$447,459	\$1,078
Total:		\$789,542	\$1,832	Total:		\$942,918	\$2,272
							\$0
Central Administration				Central Administration			
41	General Administration	\$368,217	\$854	41	General Administration	\$355,620	\$857
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	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."	\$0	\$0	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:		\$368,717	\$855	Total:		\$356,140	\$858
District Operations				District Operations			
51	Plant Maintenance & Operations	\$656,781	\$1,524	51	Plant Maintenance & Operations	\$677,632	\$1,633
52	Security and Monitoring	\$13,824	\$32	52	Security and Monitoring	\$14,500	\$35
53	Data Processing	\$150,085	\$348	53	Data Processing	\$148,799	\$359
34	Student Transportation	\$236,100	\$548	34	Student Transportation	\$245,447	\$591
35	Food Services	\$242,591	\$563	35	Food Services	\$253,471	\$611
Total:		\$1,299,381	\$3,015	Total:		\$1,339,849	\$3,229
Debt Service				Debt Service			
71	Debt Service	\$90,000	\$209	71	Debt Service	\$90,100	\$217
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	\$63,150	\$147	93	Payments to Fiscal Agents for Shared Service Arrangements	\$59,650	\$144
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	\$40,000	\$93	99	Inter-government charges not Defined in Other codes	\$54,000	\$130
Total:		\$103,150	\$239	Total:		\$113,650	\$274