

Budget Summary Report for				CLAREDON ISD			
2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,038,646	\$6,813	11	Instruction	\$3,053,964	\$6,941
12	Instructional Resources, Media Services	\$71,250	\$160	12	Instructional Resources, Media Services	\$72,081	\$164
13	Curriculum Development & Staff Development	\$60,173	\$135	13	Curriculum Development & Staff Development	\$58,607	\$133
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,170,069	\$7,108		Total:	\$3,184,652	\$7,238
Instructional Support				Instructional Support			
21	Instructional Leadership	\$26,985	\$61	21	Instructional Leadership	\$36,179	\$82
23	School Leadership	\$399,691	\$896	23	School Leadership	\$389,703	\$886
31	Guidance & Counseling, Evaluation	\$73,173	\$164	31	Guidance & Counseling, Evaluation	\$10,243	\$23
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$39,550	\$89	33	Health Services	\$44,209	\$100
36	Co-curricular/ Extra-curricular Activities	\$526,315	\$1,180	36	Co-curricular/ Extra-curricular Activities	\$524,858	\$1,193
	Total	\$1,065,714	\$2,389		Total	\$1,005,192	\$2,285
Central Administration				Central Administration			
41	General Administration	\$373,429	\$837	41	General Administration	\$399,049	\$907
41	Publish Required Notices	\$700	\$2	41	Publish Required Notices	\$800	\$2
41	Lobbying	\$300	\$1	41	Lobbying	\$1,000	\$2
	Total:	\$374,429	\$840		Total:	\$400,849	\$911
District Operations				District Operations			
51	Plant Maintenance & Operations	\$734,646	\$1,647	51	Plant Maintenance & Operations	\$779,691	\$1,772
52	Security and Monitoring	\$11,500	\$26	52	Security and Monitoring	\$17,700	\$40
53	Data Processing	\$173,127	\$388	53	Data Processing	\$198,713	\$452
34	Student Transportation	\$203,645	\$457	34	Student Transportation	\$214,766	\$488
35	Food Services	\$253,092	\$567	35	Food Services	\$269,475	\$612
	Total:	\$1,376,010	\$3,085		Total:	\$1,480,345	\$3,364
Debt Service				Debt Service			
71	Debt Service	\$89,953	\$202	71	Debt Service	\$89,953	\$204
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	\$82,600	\$185	93	Payments to Fiscal Agents for Shared Service Arrangements	\$79,000	\$180
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	\$60,000	\$135	99	Inter-government charges not Defined in Other codes	\$65,000	\$148
	Total:	\$142,600	\$320		Total:	\$144,000	\$327