Budget Summary Report for CLYDE CONS ISD

	2040 2020 4-4-	ual Budget	110		2020 2024 "Pr		dast	
	2019 - 2020 Actual Budget Aggregrate		Per Pupil	_	2020 - 2021 "Pro	Aggregrate		
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction		Expenditures	Lxperiuitures	Instruction		Experiultures	Expenditures	
11	Instruction	\$7,966,504	\$6,035	11	Instruction	\$8,201,835	\$6,21	
12	Instructional	ψ1,300,004	φο,σσσ	- ''	Instructional	ψ0,201,000	Ψ0,21	
	Resources, Media				Resources, Media			
	Services	\$215,541	\$163	12	Services	\$214,099	\$16	
12	Curriculum	42.0,011	V.00		Curriculum	V =1.1,000	Ų.,	
	Development & Staff				Development & Staff			
13	Development	\$143,377	\$109	13	Development	\$167,687	\$12	
	Payment to Juvenile	\$1.10,011	V.55	.,	Payment to Juvenile	\$101,001	* · · ·	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	9	
	Total:	\$8,325,422	\$6,307		Total:	\$8,583,621	\$6,50	
	T Ottail.	\$0,020,422	ψο,σστ		Total.	40,000,021	ψ0,01	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$100	\$0	21	Leadership	\$100		
23	School Leadership	\$758,442	\$575	23	School Leadership	\$763,498	\$57	
	Guidance &				Guidance &	,	,	
	Counseling,				Counseling,			
31	Evaluation	\$351,763	\$266	31	Evaluation	\$356,397	\$27	
							,	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0		
33	Health Services	\$155,834	\$118	33	Health Services	\$138,479	\$10	
	Co-curricular/ Extra-				Co-curricular/ Extra-		,	
36	curricular Activities	\$802,263	\$608	36	curricular Activities	\$790,899	\$59	
	Total	\$2,068,402	\$1,567		Total	\$2,049,373	\$1,5	
		. , ,						
Central				Central				
Administration				Administration			5	
	General				General			
41	Administration	\$617,318	\$468	41	Administration	\$614,846	\$46	
	Expenditures to				Expenditures to			
	publish all statutorily				publish all statutorily			
	required public				required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required	school district or their			
Notices	representatives.	\$1,050	\$1	Notices	representatives.	\$1,050		
	Francisco di transcribera							
	Expenditures for				F			
	"directly or indirectly				Expenditures for			
	influencing or				"directly or indirectly			
	attempy to influence				influencing or attempy			
	the outcome of				to influence the			
	legislation or				outcome of legislation			
	administrative action				or administrative			
	as those terms are				action as those terms			
	defined in Section				are defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$7,000		Lobbying	Code."	\$12,000		
	Total:	\$625,368	\$474		Total:	\$627,896	\$47	
District				District				
Operations				Operations				
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$1,551,265	\$1,175	51	Operations	\$1,684,565	\$1,2	
	Security and				Security and			
52	Monitoring	\$80,950		52	Monitoring	\$86,750		
53	Data Processing	\$548,816	\$416	53	Data Processing	\$611,647	\$4	
	Student				Student			
34	Transportation	\$692,738		34	Transportation	\$711,734		
35	Food Services	\$21,143	\$16	35	Food Services	\$21,143	\$	
	Total:	\$2,894,912	\$2,193		Total:	\$3,115,839	\$2,3	
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Debt Service				Debt Service				
71	Debt Service	\$0	\$0	71	Debt Service	\$0		
	the state of the s	the state of the s						
Other				Other				

	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$275,000	\$208	81	and Construction	\$90,000	\$68
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$434,286	\$329	93	Service Arrangements	\$433,141	\$328
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$230,000	\$174	99	Other codes	\$230,000	\$174
	Total:	\$939,286	\$712		Total:	\$753,141	\$571