

**Budget Summary Report for CLYDE CONS ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$7,966,504	\$6,035	11	Instruction	\$8,201,835	\$6,214
12	Instructional Resources, Media Services	\$215,541	\$163	12	Instructional Resources, Media Services	\$214,099	\$162
13	Curriculum Development & Staff Development	\$143,377	\$109	13	Curriculum Development & Staff Development	\$167,687	\$127
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,325,422</b>	<b>\$6,307</b>		<b>Total:</b>	<b>\$8,583,621</b>	<b>\$6,503</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$100	\$0	21	Instructional Leadership	\$100	\$0
23	School Leadership	\$758,442	\$575	23	School Leadership	\$763,498	\$578
31	Guidance & Counseling, Evaluation	\$351,763	\$266	31	Guidance & Counseling, Evaluation	\$356,397	\$270
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$155,834	\$118	33	Health Services	\$138,479	\$105
36	Co-curricular/ Extra-curricular Activities	\$802,263	\$608	36	Co-curricular/ Extra-curricular Activities	\$790,899	\$599
	<b>Total</b>	<b>\$2,068,402</b>	<b>\$1,567</b>		<b>Total</b>	<b>\$2,049,373</b>	<b>\$1,553</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$617,318	\$468	41	General Administration	\$614,846	\$466
41	Publish Required Notices	\$1,050	\$1	41	Publish Required Notices	\$1,050	\$1
41	Lobbying	\$7,000	\$5	41	Lobbying	\$12,000	\$9
	<b>Total:</b>	<b>\$625,368</b>	<b>\$474</b>		<b>Total:</b>	<b>\$627,896</b>	<b>\$476</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,551,265	\$1,175	51	Plant Maintenance & Operations	\$1,684,565	\$1,276
52	Security and Monitoring	\$80,950	\$61	52	Security and Monitoring	\$86,750	\$66
53	Data Processing	\$548,816	\$416	53	Data Processing	\$611,647	\$463
34	Student Transportation	\$692,738	\$525	34	Student Transportation	\$711,734	\$539
35	Food Services	\$21,143	\$16	35	Food Services	\$21,143	\$16
	<b>Total:</b>	<b>\$2,894,912</b>	<b>\$2,193</b>		<b>Total:</b>	<b>\$3,115,839</b>	<b>\$2,360</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$275,000	\$208	81	Facilities Acquisition and Construction	\$90,000	\$68
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	\$434,286	\$329	93	Payments to Fiscal Agents for Shared Service Arrangements	\$433,141	\$328
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	\$230,000	\$174	99	Inter-government charges not Defined in Other codes	\$230,000	\$174
	Total:	\$939,286	\$712		Total:	\$753,141	\$571