

Budget Summary Report for CLYDE CONS ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,185,169	\$5,889
12	Instructional Resources, Media Services	\$202,622	\$146
13	Curriculum Development & Staff Development	\$184,707	\$133
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,572,498	\$6,167
Instructional Support			
21	Instructional Leadership	\$100	\$0
23	School Leadership	\$827,078	\$595
31	Guidance & Counseling, Evaluation	\$397,056	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$206,248	\$148
36	Co-curricular/ Extra-curricular Activities	\$1,365,372	\$982
	Total	\$2,795,854	\$2,011
Central Administration			
41	General Administration	\$591,312	\$425
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$500	\$0
	Total:	\$593,312	\$427
District Operations			
51	Plant Maintenance & Operations	\$2,581,360	\$1,857
52	Security and Monitoring	\$252,589	\$182
53	Data Processing	\$665,529	\$479
34	Student Transportation	\$523,914	\$377
35	Food Services	\$983,878	\$708
	Total:	\$5,007,270	\$3,602
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$595,000	\$428
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$254,496	\$183
	Total:	\$849,496	\$611
	Grand Total:	\$17,818,430	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,805,292	\$6,289
12	Instructional Resources, Media Services	\$265,644	\$190
13	Curriculum Development & Staff Development	\$215,540	\$154
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,286,476	\$6,633
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$906,100	\$647
31	Guidance & Counseling, Evaluation	\$444,348	\$317
32	Social Work Services	\$0	\$0
33	Health Services	\$286,340	\$205
36	Co-curricular/ Extra-curricular Activities	\$1,324,816	\$946
	Total	\$2,961,604	\$2,115
			\$0
Central Administration			
41	General Administration	\$626,216	\$447
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$500	\$0
	Total:	\$628,216	\$449
District Operations			
51	Plant Maintenance & Operations	\$2,799,701	\$2,000
52	Security and Monitoring	\$280,802	\$201
53	Data Processing	\$846,842	\$605
34	Student Transportation	\$595,335	\$425
35	Food Services	\$930,922	\$665
	Total:	\$5,453,602	\$3,895
Debt Service			
71	Debt Service	\$52,000	\$37
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$664,577	\$475
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$183,000	\$131
	Total:	\$847,577	\$605
	Grand Total:	\$19,229,475	

Difference \$1,411,045
Percent Change 7.92%