Budget Summary Report for CLYDE CONS ISD

	2024 202E A-4	Budget Sur	illiary ite	portion	CLYDE CONS		dast
	2024 - 2025 Act	Aggregrate	Per Pupil		2025 - 2026 "Pro	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$8,185,169	\$5,889	11	Instruction Instructional	\$8,805,292	\$6,28
	Resources, Media				Resources. Media		
12	Services	\$202,622	\$146	12	Services	\$265,644	\$19
	Curriculum				Curriculum		
40	Development & Staff Development	0404 707	****	40	Development & Staff	2015 510	
13	Payment to Juvenile	\$184,707	\$133	13	Development Payment to Juvenile	\$215,540	\$15
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$8,572,498			Total:	\$9,286,476	
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$100	\$0	21	Leadership	\$0	
23	School Leadership	\$827,078	\$595	23	School Leadership	\$906,100	\$64
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$397,056	\$286	31	Evaluation	\$444.348	\$31
<u> </u>	Lvaluation	\$551,555	\$255	<u> </u>	Evaluation	\$111,010	\$ 0.
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$206,248	\$148	33	Health Services Co-curricular/ Extra-	\$286,340	\$20
36	curricular Activities	\$1,365,372	\$982	36	curricular Activities	\$1,324,816	\$94
36	Total	\$2,795,854		- 55	Total	\$2,961,604	
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Control				0.5-1-			
Central Administration				Central Administration			
- ammistration	General			Administration	General		,
41	Administration	\$591,312	\$425	41	Administration	\$626,216	\$44
	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			Required	school district or their		
Notices	their representatives.	\$1,500	\$1	Notices	representatives.	\$1,500	
	Expenditures for "directly or indirectly				Expenditures for "directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
44	defined in Section			44	defined in Section		
41 Lobbying	305.002, Government Code."	\$500	¢0	41 Lobbying	305.002, Government Code."	¢500	
Lobbying	Total:	\$593,312		Lobbying	Total:	\$500 \$628,216	
District	Totali	\$555,512	V121	District	T Otali.	\$020,210	V -1-1
Operations				Operations			
F4	Plant Maintenance &	¢0 504 000	£4.057	E4	Plant Maintenance &	£0.700.704	***
51	Operations Security and	\$2,581,360	\$1,857	51	Operations Security and	\$2,799,701	\$2,00
52	Monitoring	\$252,589	\$182	52	Monitoring	\$280,802	\$20
53	Data Processing	\$665,529	\$479	53	Data Processing	\$846,842	\$60
24	Student	AFCS		24	Student	6505 555	
34 35	Transportation Food Services	\$523,914 \$983,878		34 35	Transportation Food Services	\$595,335 \$930,922	
	Total:	\$5,007,270		- 55	Total:	\$5,453,602	
	Totali	\$0,501,210	ψ0,002		i otali	Ç0,100,00Z	ψ0,03
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$52,000	\$3
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	9
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	,
	Incremental Cost		7.5		Incremental Cost	Ţ	
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	
92	Payments to Fiscal	- 50	\$ U	32	DISTRICTS	\$0	,
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements Tax	\$595,000	\$428	93	Service Arrangements	\$664,577	\$47
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	
91		\$0	\$0	91		\$0	:
	Inter-government charges not Defined				Inter-government charges not Defined		
99	in Other codes	\$254,496	\$183	99	in Other codes	\$183,000	\$13
				33			
	Total:	\$849,496	\$611		Total:	\$847,577	\$60
	Grand Total:	\$17,818,430			Grand Total:	\$19,229,475	

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