

Budget Summary Report for CLYDE CONS ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,082,650	\$5,827
12	Instructional Resources, Media Services	\$187,338	\$135
13	Curriculum Development & Staff Development	\$166,144	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,436,132	\$6,082
Instructional Support			
21	Instructional Leadership	\$100	\$0
23	School Leadership	\$804,853	\$580
31	Guidance & Counseling, Evaluation	\$389,936	\$281
32	Social Work Services	\$0	\$0
33	Health Services	\$198,653	\$143
36	Co-curricular/ Extra-curricular Activities	\$866,337	\$625
	Total	\$2,259,879	\$1,629
Central Administration			
41	General Administration	\$613,133	\$442
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$500	\$0
	Total:	\$615,133	\$443
District Operations			
51	Plant Maintenance & Operations	\$4,842,019	\$3,491
52	Security and Monitoring	\$227,940	\$164
53	Data Processing	\$718,028	\$518
34	Student Transportation	\$443,267	\$320
35	Food Services	\$933,294	\$673
	Total:	\$7,164,548	\$5,165
Debt Service			
71	Debt Service	\$1,527,526	\$1,101
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	\$552,500	\$398
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$173
	Total:	\$792,500	\$571
Grand Total:		\$20,795,718	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,726,444	\$6,167
12	Instructional Resources, Media Services	\$202,622	\$143
13	Curriculum Development & Staff Development	\$184,707	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,113,773	\$6,441
Instructional Support			
21	Instructional Leadership	\$100	\$0
23	School Leadership	\$827,078	\$585
31	Guidance & Counseling, Evaluation	\$397,056	\$281
32	Social Work Services	\$0	\$0
33	Health Services	\$206,248	\$146
36	Co-curricular/ Extra-curricular Activities	\$865,372	\$612
	Total	\$2,295,854	\$1,623
			\$0
Central Administration			\$0
41	General Administration	\$591,312	\$418
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$500	\$0
	Total:	\$593,312	\$419
District Operations			
51	Plant Maintenance & Operations	\$2,545,484	\$1,799
52	Security and Monitoring	\$207,589	\$147
53	Data Processing	\$665,529	\$470
34	Student Transportation	\$623,914	\$441
35	Food Services	\$983,878	\$695
	Total:	\$5,026,394	\$3,552
Debt Service			
71	Debt Service	\$1,506,525	\$1,065
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	\$420
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$254,496	\$180
	Total:	\$849,496	\$600
Grand Total:		\$19,385,354	

Difference -\$1,410,364
Percent Change -6.78%