		Budget Sur	nmary Re	port for	CLYDE CONS		
	2023 - 2024 Acti		Den Den il		2024 - 2025 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experialtures	Experiances	Instruction		Experiatures	
11	Instruction	\$8,082,650	\$5,827	11	Instruction	\$8,726,444	\$6,1
	Instructional				Instructional		
12	Resources, Media Services	\$407 220	¢125	10	Resources, Media Services	¢202.622	\$1
12	Curriculum	\$187,338	\$135	12	Curriculum	\$202,622	\$1
	Development & Staff				Development & Staff		
13	Development	\$166,144	\$120	13	Development	\$184,707	\$1:
05	Payment to Juvenile Justice AEP	¢o	¢o	05	Payment to Juvenile Justice AEP	¢0	
95	Total:	\$0 \$8,436,132	\$0 \$6,082	95	Total:	\$0 \$9,113,773	\$6,4
	Total.	\$0,430,132	\$0,002		i otai.	\$3,113,773	Φ 0,4
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$100	\$0	21	Instructional Leadership	\$100	
23	School Leadership	\$804,853	\$580	23	School Leadership	\$827,078	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$389,936	\$281	31	Evaluation	\$397,056	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$198,653	\$143	33	Health Services	\$206,248	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities Total	\$866,337 \$2,259,879	\$625 \$1,629	36	curricular Activities Total	\$865,372 \$2,295,854	\$6
	Total	₩2,259,879	\$1,629		Total	₽ ∠,∠95,854	\$1,6
Central				Central			
Administration	General			Administration	General		
41	Administration	\$613,133	\$442	41	Administration	\$591,312	\$4
	Expenditures to	φ013,133	¥**Z		Expenditures to	\$331,312	φ 4
	publish all statutorily				publish all statutorily		
44	required public			44	required public		
41 Publish	notices in the newspaper by the			41 Publish	notices in the newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$1,500	\$1	Notices	representatives.	\$1,500	
	Expenditures for				Expenditures for	· /	
	"directly or indirectly				directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or administrative action				legislation or administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$0	Lobbying	Code."	\$500	
	Total:	\$615,133	\$443		Total:	\$593,312	\$4
District Operations				District Operations			
operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$4,842,019	\$3,491	51	Operations	\$2,545,484	\$1,7
	Security and				Security and		
52	Monitoring	\$227,940	\$164	52	Monitoring	\$207,589	\$1
53	Data Processing Student	\$718,028	\$518	53	Data Processing Student	\$665,529	\$4
34	Transportation	\$443,267	\$320	34	Transportation	\$623,914	\$4
35	Food Services	\$933,294		35	Food Services	\$983,878	\$6
Dalut C amila a	Total:	\$7,164,548			Total:	\$5,026,394	\$3,5
				Dubi O			
Debt Service 71	Debt Service	\$1 507 500	\$4.404	Debt Service 71	Debt Service	\$1 506 50F	¢4.0
71	Debt Service	\$1,527,526	\$1,101	/1	Debt Service	\$1,506,525	\$1,0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction Contracted	\$0	\$0	81	and Construction Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	
92	Payments to Fiscal		φU			φU	
92	Agents for Shared				Payments to Fiscal		
92					Agents for Shared		
	Service		0000	93	Service Arrangements	\$595,000	\$4
92 93	Service Arrangements	\$552,500	\$398				
93	Service Arrangements Payments to Tax			97	Payments to Tax Increment Funds	\$0	
	Service Arrangements Payments to Tax Increment Funds	\$552,500 \$0	\$398	97	Increment Funds	\$0	
93	Service Arrangements Payments to Tax Increment Funds Inter-government			97	Increment Funds Inter-government	\$0	
93	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0	\$0		Increment Funds		
93 97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$240,000	\$0 \$173	97	Increment Funds Inter-government charges not Defined in Other codes	\$254,496	\$11
93 97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0	\$0 \$173		Increment Funds Inter-government charges not Defined		\$1

Budget Summary Report for CLYDE CONS ISD

Difference Percent Change

-\$1,410,364 -6.78%