

Budget Summary Report for Clint Independent School District

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$62,010,089	\$5,775	11	Instruction	\$60,612,739	\$5,814
12	Instructional Resources, Media Services	\$1,280,217	\$119	12	Instructional Resources, Media Services	\$1,257,529	\$121
13	Curriculum Development & Staff Development	\$3,075,921	\$286	13	Curriculum Development & Staff Development	\$3,420,471	\$328
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$66,366,227	\$6,181		Total:	\$65,290,738	\$6,262
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,099,163	\$289	21	Instructional Leadership	\$2,622,827	\$252
23	School Leadership	\$7,338,963	\$684	23	School Leadership	\$7,319,081	\$702
31	Guidance & Counseling, Evaluation	\$3,342,136	\$311	31	Guidance & Counseling, Evaluation	\$3,440,019	\$330
32	Social Work Services	\$304,454	\$28	32	Social Work Services	\$213,130	\$20
33	Health Services	\$1,516,795	\$141	33	Health Services	\$1,476,368	\$142
36	Co-curricular/ Extra-curricular Activities	\$3,114,583	\$290	36	Co-curricular/ Extra-curricular Activities	\$3,313,196	\$318
	Total	\$18,716,093	\$1,743		Total	\$18,384,622	\$1,763
Central Administration				Central Administration			
41	General Administration	\$3,669,534	\$342	41	General Administration	\$4,032,017	\$387
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,200	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$503	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$531	\$0
	Total:	\$3,677,237	\$342		Total:	\$4,037,048	\$387
District Operations				District Operations			
51	Plant Maintenance & Operations	\$15,534,687	\$1,447	51	Plant Maintenance & Operations	\$14,568,276	\$1,397
52	Security and Monitoring	\$1,995,531	\$186	52	Security and Monitoring	\$1,894,299	\$182
53	Data Processing	\$3,227,617	\$301	53	Data Processing	\$3,213,084	\$308
34	Student Transportation	\$4,024,817	\$375	34	Student Transportation	\$4,136,143	\$397
35	Food Services	\$9,316,087	\$868	35	Food Services	\$9,337,163	\$896
	Total:	\$34,098,739	\$3,176		Total:	\$33,148,965	\$3,179
Debt Service				Debt Service			
71	Debt Service	\$13,802,701	\$1,286	71	Debt Service	\$12,607,980	\$1,209
Other				Other			
61	Community Service	\$142,497	\$13	61	Community Service	\$131,759	\$13
81	Facilities Acquisition and Construction	\$1,068,224	\$99	81	Facilities Acquisition and Construction	\$371,911	\$36
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$336,355	\$31	99	Inter-government charges not Defined in Other Codes	\$350,000	\$34
	Total:	\$1,547,076	\$144		Total:	\$853,670	\$82