

Budget Summary Report for Clint Independent School District

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$59,933,976	\$5,678	11	Instruction	\$63,035,385	\$6,082
12	Instructional Resources, Media Services	\$1,248,700	\$118	12	Instructional Resources, Media Services	\$1,280,525	\$124
13	Curriculum Development & Staff Development	\$2,725,315	\$258	13	Curriculum Development & Staff Development	\$2,141,458	\$207
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$63,907,991	\$6,055		Total:	\$66,457,368	\$6,412
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,709,166	\$257	21	Instructional Leadership	\$2,541,307	\$245
23	School Leadership	\$7,344,394	\$696	23	School Leadership	\$7,209,886	\$696
31	Guidance & Counseling, Evaluation	\$3,520,429	\$334	31	Guidance & Counseling, Evaluation	\$3,624,670	\$350
32	Social Work Services	\$213,130	\$20	32	Social Work Services	\$217,570	\$21
33	Health Services	\$1,478,783	\$140	33	Health Services	\$1,339,049	\$129
36	Co-curricular/ Extra-curricular Activities	\$4,125,367	\$391	36	Co-curricular/ Extra-curricular Activities	\$3,658,625	\$353
	Total	\$19,391,269	\$1,837		Total	\$18,591,107	\$1,794
Central Administration				Central Administration			
41	General Administration	\$4,064,922	\$385	41	General Administration	\$4,201,087	\$405
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,895	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0
Publish Required Notices	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."	\$599	\$0	Publish Required Notices	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."	\$470	\$0
Lobbying				Lobbying			
	Total:	\$4,069,416	\$386		Total:	\$4,206,557	\$406
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,783,176	\$1,401	51	Plant Maintenance & Operations	\$14,479,007	\$1,397
52	Security and Monitoring	\$2,052,779	\$194	52	Security and Monitoring	\$2,178,715	\$210
53	Data Processing	\$3,233,084	\$306	53	Data Processing	\$2,554,527	\$246
34	Student Transportation	\$4,263,143	\$404	34	Student Transportation	\$4,209,730	\$406
35	Food Services	\$9,366,805	\$887	35	Food Services	\$9,454,803	\$912
	Total:	\$33,698,987	\$3,193		Total:	\$32,876,782	\$3,172
Debt Service				Debt Service			
71	Debt Service	\$12,607,980	\$1,195	71	Debt Service	\$12,588,000	\$1,215
Other				Other			
61	Community Service	\$120,259	\$11	61	Community Service	\$115,997	\$11
81	Facilities Acquisition and Construction	\$426,836	\$40	81	Facilities Acquisition and Construction	\$0	\$0
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	\$386,000	\$37	99	Inter-government charges not Defined in Other Codes	\$385,000	\$37
	Total:	\$933,095	\$88		Total:	\$500,997	\$48