

Budget Summary Report for Clint Independent School District

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$62,537,925	\$5,986	11	Instruction	\$66,702,924	\$6,385
12	Instructional Resources, Media Services	\$1,183,950	\$113	12	Instructional Resources, Media Services	\$1,262,943	\$121
13	Curriculum Development & Staff Development	\$2,180,915	\$209	13	Curriculum Development & Staff Development	\$2,475,990	\$237
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$65,902,789	\$6,308		Total:	\$70,441,857	\$6,743
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,774,074	\$266	21	Instructional Leadership	\$2,840,692	\$272
23	School Leadership	\$7,264,087	\$695	23	School Leadership	\$7,553,759	\$723
31	Guidance & Counseling, Evaluation	\$3,615,071	\$346	31	Guidance & Counseling, Evaluation	\$3,830,273	\$367
32	Social Work Services	\$229,570	\$22	32	Social Work Services	\$128,886	\$12
33	Health Services	\$1,412,063	\$135	33	Health Services	\$1,448,420	\$139
36	Co-curricular/ Extra-curricular Activities	\$3,978,224	\$381	36	Co-curricular/ Extra-curricular Activities	\$4,059,363	\$389
	Total	\$19,273,089	\$1,845		Total	\$19,861,392	\$1,901
Central Administration				Central Administration			
41	General Administration	\$4,592,054	\$440	41	General Administration	\$4,383,954	\$420
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,680	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1
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."	\$599	\$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."	\$447	\$0
	Total:	\$4,601,333	\$440		Total:	\$4,390,401	\$420
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,470,828	\$1,385	51	Plant Maintenance & Operations	\$15,999,069	\$1,531
52	Security and Monitoring	\$1,978,715	\$189	52	Security and Monitoring	\$3,132,526	\$300
53	Data Processing	\$2,729,527	\$261	53	Data Processing	\$2,966,918	\$284
34	Student Transportation	\$4,199,730	\$402	34	Student Transportation	\$4,855,561	\$465
35	Food Services	\$9,254,803	\$886	35	Food Services	\$9,498,819	\$909
	Total:	\$32,633,603	\$3,124		Total:	\$36,452,892	\$3,489
Debt Service				Debt Service			
71	Debt Service	\$14,573,653	\$1,395	71	Debt Service	\$12,667,449	\$1,213
Other				Other			
61	Community Service	\$126,997	\$12	61	Community Service	\$118,237	\$11
81	Facilities Acquisition and Construction	\$0	\$0	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	\$445,000	\$43	99	Inter-government charges not Defined in Other Codes	\$440,000	\$42
	Total:	\$571,997	\$55		Total:	\$558,237	\$53