

Budget Summary Report for Clint Independent School District

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$76,711,169	\$7,469	11	Instruction	\$72,146,943	\$7,162
12	Instructional Resources, Media Services	\$1,262,943	\$123	12	Instructional Resources, Media Services	\$1,184,201	\$118
13	Curriculum Development & Staff Development	\$4,742,598	\$462	13	Curriculum Development & Staff Development	\$3,328,930	\$330
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total:	\$82,751,709	\$8,057		Total:	\$76,695,075	\$7,614
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,450,018	\$336	21	Instructional Leadership	\$2,745,438	\$273
23	School Leadership	\$7,609,714	\$741	23	School Leadership	\$7,682,972	\$763
31	Guidance & Counseling, Evaluation	\$4,153,170	\$404	31	Guidance & Counseling, Evaluation	\$4,086,811	\$406
32	Social Work Services	\$128,886	\$13	32	Social Work Services	\$158,082	\$16
33	Health Services	\$1,508,206	\$147	33	Health Services	\$1,499,330	\$149
36	Co-curricular/ Extra-curricular Activities	\$4,624,474	\$450	36	Co-curricular/ Extra-curricular Activities	\$3,965,015	\$394
	Total	\$21,474,466	\$2,091		Total	\$20,137,646	\$1,999
Central Administration				Central Administration			
41	General Administration	\$4,563,094	\$444	41	General Administration	\$4,386,725	\$435
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,250	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$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."	\$785	\$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."	\$510	\$0
	Total:	\$4,570,128	\$445		Total:	\$4,392,235	\$436
District Operations				District Operations			
51	Plant Maintenance & Operations	\$17,640,397	\$1,717	51	Plant Maintenance & Operations	\$16,341,842	\$1,622
52	Security and Monitoring	\$3,222,526	\$314	52	Security and Monitoring	\$2,786,795	\$277
53	Data Processing	\$3,257,501	\$317	53	Data Processing	\$3,390,856	\$337
34	Student Transportation	\$5,090,561	\$496	34	Student Transportation	\$4,712,087	\$468
35	Food Services	\$11,944,819	\$1,163	35	Food Services	\$13,782,080	\$1,368
	Total:	\$41,155,802	\$4,007		Total:	\$41,013,660	\$4,072
Debt Service				Debt Service			
71	Debt Service	\$12,767,449	\$1,243	71	Debt Service	\$12,882,886	\$1,279
Other				Other			
61	Community Service	\$123,637	\$12	61	Community Service	\$88,205	\$9
81	Facilities Acquisition and Construction	\$19,164,809	\$1,866	81	Facilities Acquisition and Construction	\$11,388,416	\$1,131
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	\$490,000	\$48	99	Inter-government charges not Defined in Other Codes	\$385,000	\$38
	Total:	\$19,778,446	\$1,926		Total:	\$11,861,622	\$1,178

*Change compared to prior year reports: Added in School Board Approved Fund Balance Reduction Accounts, which includes one-time expenditures and short term projects.

FY25 Web Posting