

## Budget Summary Report for Clint Independent School District

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures	Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$56,706,056	\$4,948	11	Instruction	\$59,869,080	\$5,280
12	Instructional Resources, Media Services	\$1,226,238	\$107	12	Instructional Resources, Media Services	\$13,366	\$1
13	Curriculum Development & Staff Development	\$2,505,901	\$219	13	Curriculum Development & Staff Development	\$3,242,927	\$286
95	Payment to Juvenile Justice AEP	\$35,000	\$3	95	Payment to Juvenile Justice AEP	\$35,000	\$3
	Total:	\$60,473,195	\$5,277		Total:	\$63,160,373	\$5,570
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,217,354	\$193	21	Instructional Leadership	\$2,802,261	\$247
23	School Leadership	\$6,635,540	\$579	23	School Leadership	\$7,156,126	\$631
31	Guidance & Counseling, Evaluation	\$2,945,813	\$257	31	Guidance & Counseling, Evaluation	\$3,285,990	\$290
32	Social Work Services	\$191,610	\$17	32	Social Work Services	\$207,498	\$18
33	Health Services	\$1,277,448	\$111	33	Health Services	\$1,226,204	\$108
36	Co-curricular/ Extra-curricular Activities	\$3,621,322	\$316	36	Co-curricular/ Extra-curricular Activities	\$3,097,824	\$273
	Total:	\$16,889,087	\$1,474		Total:	\$17,775,903	\$1,568
Central Administration				Central Administration			
41	General Administration	\$3,490,952	\$305	41	General Administration	\$3,723,427	\$328
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,007	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,007	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$3,502,959	\$306		Total:	\$3,735,434	\$329
District Operations				District Operations			
51	Plant Maintenance & Operations	\$26,266,152	\$2,292	51	Plant Maintenance & Operations	\$23,471,969	\$2,070
52	Security and Monitoring	\$2,585,052	\$226	52	Security and Monitoring	\$3,002,275	\$265
53	Data Processing	\$2,817,113	\$246	53	Data Processing	\$2,395,367	\$211
34	Student Transportation	\$6,247,541	\$545	34	Student Transportation	\$3,975,921	\$351
35	Food Services	\$9,302,388	\$812	35	Food Services	\$9,340,276	\$824
	Total:	\$47,218,246	\$4,120		Total:	\$42,185,808	\$3,720
Debt Service				Debt Service			
71	Debt Service	\$14,606,274	\$1,275	71	Debt Service	\$91,903,089	\$8,105
Other				Other			
61	Community Service	\$120,078	\$10	61	Community Service	\$84,432	\$7
81	Facilities Acquisition and Construction	\$5,293,684	\$462	81	Facilities Acquisition and Construction	\$6,869,820	\$606
99	Inter-government charges not Defined in Other codes	\$318,500	\$28	99	Inter-government charges not Defined in Other codes	\$328,000	\$29
	Total:	\$5,732,262	\$500		Total:	\$7,282,252	\$642