

Budget Summary Report for CLYDE CONS ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,805,292	\$6,240	11	Instruction	\$10,261,902	\$7,252
12	Instructional Resources, Media Services	\$265,644	\$188	12	Instructional Resources, Media Services	\$233,039	\$165
13	Curriculum Development & Staff Development	\$215,540	\$153	13	Curriculum Development & Staff Development	\$233,935	\$165
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,286,476	\$6,581		Total:	\$10,728,876	\$7,582
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$906,100	\$642	23	School Leadership	\$824,365	\$583
31	Guidance & Counseling, Evaluation	\$444,348	\$315	31	Guidance & Counseling, Evaluation	\$460,075	\$325
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$286,340	\$203	33	Health Services	\$249,560	\$176
36	Co-curricular/ Extra-curricular Activities	\$1,324,816	\$939	36	Co-curricular/ Extra-curricular Activities	\$1,226,280	\$867
	Total	\$2,961,604	\$2,099		Total	\$2,760,280	\$1,951
						\$0	
Central Administration				Central Administration			
41	General Administration	\$626,216	\$444	41	General Administration	\$709,344	\$501
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$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."	\$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."	\$500	\$0
	Total:	\$628,216	\$445		Total:	\$711,344	\$503
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,799,701	\$1,984	51	Plant Maintenance & Operations	\$2,532,702	\$1,790
52	Security and Monitoring	\$280,802	\$199	52	Security and Monitoring	\$266,822	\$189
53	Data Processing	\$846,842	\$600	53	Data Processing	\$747,707	\$528
34	Student Transportation	\$595,335	\$422	34	Student Transportation	\$777,454	\$549
35	Food Services	\$930,922	\$660	35	Food Services	\$951,080	\$672
	Total:	\$5,453,602	\$3,865		Total:	\$5,275,765	\$3,728
Debt Service				Debt Service			
71	Debt Service	\$1,546,676	\$1,096	71	Debt Service	\$1,842,150	\$1,302
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
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	\$664,577	\$471	93	Payments to Fiscal Agents for Shared Service Arrangements	\$707,401	\$500
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	\$183,000	\$130	99	Inter-government charges not Defined in Other codes	\$160,000	\$113
	Total:	\$847,577	\$601		Total:	\$867,401	\$613
	Grand Total:	\$20,724,151			Grand Total:	\$22,185,816	

Difference \$1,461,665
Percent Change 7.05%