

**Budget Summary Report for CLEVELAND ISD**

| 2024 - 2025 Actual Budget     |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$84,923,871           | \$6,445                |
| 12                            | Instructional Resources, Media Services  | \$1,233,737            | \$94                   |
| 13                            | Curriculum Development & Staff Development   | \$3,332,905            | \$253                  |
| 95                            | Payment to Juvenile Justice AEP  | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$89,490,513</b>    | <b>\$6,791</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership   | \$2,294,568            | \$174                  |
| 23                            | School Leadership  | \$9,424,997            | \$715                  |
| 31                            | Guidance & Counseling, Evaluation  | \$5,081,751            | \$386                  |
| 32                            | Social Work Services   | \$227,806              | \$17                   |
| 33                            | Health Services  | \$1,721,117            | \$131                  |
| 36                            | Co-curricular/ Extra-curricular Activities   | \$2,131,764            | \$162                  |
|                               | <b>Total</b>   | <b>\$20,882,003</b>    | <b>\$1,585</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration   | \$5,506,179            | \$418                  |
| 41                            | Publish Required Notices<br>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  | \$5,956                | \$0                    |
| 41                            | Lobbying<br>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." | \$2,200                | \$0                    |
|                               | <b>Total:</b>  | <b>\$5,514,335</b>     | <b>\$418</b>           |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations   | \$19,122,797           | \$1,451                |
| 52                            | Security and Monitoring  | \$3,769,570            | \$286                  |
| 53                            | Data Processing  | \$3,313,359            | \$251                  |
| 34                            | Student Transportation   | \$11,151,476           | \$846                  |
| 35                            | Food Services  | \$12,754,677           | \$968                  |
|                               | <b>Total:</b>  | <b>\$50,111,879</b>    | <b>\$3,803</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$18,331,568           | \$1,391                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$58,000               | \$4                    |
| 81                            | Facilities Acquisition and Construction  | \$3,203,000            | \$243                  |
| 91                            | Contracted Instructional Services Between Public schools   | \$0                    | \$0                    |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts   | \$0                    | \$0                    |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements  | \$0                    | \$0                    |
| 97                            | Payments to Tax Increment Funds  | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes  | \$1,095,320            | \$83                   |
|                               | <b>Total:</b>  | <b>\$4,356,320</b>     | <b>\$331</b>           |
|                               | <b>Grand Total:</b>  | <b>\$188,686,618</b>   |                        |

| 2025 - 2026 "Proposed" Budget |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$87,559,113           | \$6,945                |
| 12                            | Instructional Resources, Media Services  | \$828,918              | \$66                   |
| 13                            | Curriculum Development & Staff Development   | \$3,255,207            | \$258                  |
| 95                            | Payment to Juvenile Justice AEP  | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$91,643,238</b>    | <b>\$7,269</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership   | \$2,309,976            | \$183                  |
| 23                            | School Leadership  | \$8,785,294            | \$697                  |
| 31                            | Guidance & Counseling, Evaluation  | \$5,240,455            | \$416                  |
| 32                            | Social Work Services   | \$245,453              | \$19                   |
| 33                            | Health Services  | \$1,716,151            | \$136                  |
| 36                            | Co-curricular/ Extra-curricular Activities   | \$2,570,088            | \$204                  |
|                               | <b>Total</b>   | <b>\$20,867,417</b>    | <b>\$1,655</b>         |
|                               |  |                        | \$0                    |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration   | \$4,688,978            | \$372                  |
| 41                            | Publish Required Notices<br>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  | \$6,000                | \$0                    |
| 41                            | Lobbying<br>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." | \$2,200                | \$0                    |
|                               | <b>Total:</b>  | <b>\$4,697,178</b>     | <b>\$373</b>           |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations   | \$18,931,936           | \$1,502                |
| 52                            | Security and Monitoring  | \$3,659,773            | \$290                  |
| 53                            | Data Processing  | \$3,006,143            | \$238                  |
| 34                            | Student Transportation   | \$10,479,811           | \$831                  |
| 35                            | Food Services  | \$13,217,715           | \$1,048                |
|                               | <b>Total:</b>  | <b>\$49,295,378</b>    | <b>\$3,910</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$16,436,850           | \$1,304                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$57,011               | \$5                    |
| 81                            | Facilities Acquisition and Construction  | \$1,000,000            | \$79                   |
| 91                            | Contracted Instructional Services Between Public schools   | \$0                    | \$0                    |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts   | \$0                    | \$0                    |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements  | \$0                    | \$0                    |
| 97                            | Payments to Tax Increment Funds  | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes  | \$1,195,320            | \$95                   |
|                               | <b>Total:</b>  | <b>\$2,252,331</b>     | <b>\$179</b>           |
|                               | <b>Grand Total:</b>  | <b>\$185,192,392</b>   |                        |

Difference - \$3,494,226  
Percent Change -1.85%