

Budget Summary Report for

STAFFORD MUNICIPAL SCHOOL DISTRICT

2018-2019		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,642,652	\$5,300
12	Instructional Resources, Media Services	\$336,775	\$101
13	Curriculum Development & Staff Development	\$286,575	\$86
95	Payment to Juvenile Justice AEP	\$25,000	\$8
Total:		\$18,291,002	\$5,494
Instructional Support			
21	Instructional Leadership	\$818,684	\$246
23	School Leadership	\$2,324,061	\$698
31	Guidance & Counseling, Evaluation	\$751,006	\$226
32	Social Work Services		\$0
33	Health Services	\$326,030	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,265,118	\$380
Total:		\$5,484,899	\$1,648
Central Administration			
41	General Administration	\$2,086,551	\$627
District Operations			
51	Plant Maintenance & Operations	\$3,679,708	\$1,105
52	Security and Monitoring	\$508,189	\$153
53	Data Processing	\$1,384,078	\$416
34	Student Transportation	\$938,893	\$282
35	Food Services	\$2,315,678	\$696
Total:		\$8,826,546	\$2,651
Debt Service			
71	Debt Service	\$7,115,110	\$2,137
Other			
61	Community Service	\$56,454	\$17
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$450,047	\$135
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$11
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$220,000	\$66
Total:		\$761,501	\$229

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,014,244	\$5,644
12	Instructional Resources, Media Services	\$245,807	\$73
13	Curriculum Development & Staff Development	\$292,667	\$87
95	Payment to Juvenile Justice AEP	\$25,000	\$7
Total:		\$19,577,718	\$5,811
Instructional Support			
21	Instructional Leadership	\$837,365	\$249
23	School Leadership	\$1,916,386	\$569
31	Guidance & Counseling, Evaluation	\$872,672	\$259
32	Social Work Services	\$0	\$0
33	Health Services	\$313,847	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,222,030	\$363
Total:		\$5,162,300	\$1,532
Central Administration			
41	General Administration	\$2,391,834	\$710
District Operations			
51	Plant Maintenance & Operations	\$3,694,353	\$1,097
52	Security and Monitoring	\$713,999	\$212
53	Data Processing	\$1,065,398	\$316
34	Student Transportation	\$899,606	\$267
35	Food Services	\$2,569,500	\$763
Total:		\$8,942,856	\$2,654
Debt Service			
71	Debt Service	\$7,166,575	\$2,127
Other			
61	Community Service	\$59,161	\$17.56
81	Facilities Acquisition and Construction	\$0	\$0
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	\$35,000	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,000	\$68
Total:		\$324,161	\$96.22

Total Budget \$42,565,609 \$12,786

Total Budget \$43,565,444 \$12,931

Note: Total Budget Includes tw following Funds :

General Fund \$ 33,134,821
 Food Service Fund 2,255,678
 Debt Service Fund 7,115,110
\$ 42,505,609

33,874,369
 2,524,500
 7,166,575
\$ 43,565,444