

Budget Summary Report for STAFFORD MUNICIPAL SCHOOL DISTRICT

2021-2022		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,794,820	\$6,204
12	Instructional Resources, Media Services	\$373,259	\$106
13	Curriculum Development & Staff Development	\$378,172	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$22,546,251	\$6,418
Instructional Support			
21	Instructional Leadership	\$1,209,097	\$344
23	School Leadership	\$2,184,542	\$622
31	Guidance & Counseling, Evaluation	\$876,025	\$249
32	Social Work Services		\$0
33	Health Services	\$294,036	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,420,105	\$404
Total		\$5,983,805	\$1,703
Central Administration			
41	General Administration	\$2,367,906	\$674
District Operations			
51	Plant Maintenance & Operations	\$4,196,472	\$1,195
52	Security and Monitoring	\$645,822	\$184
53	Data Processing	\$963,794	\$274
34	Student Transportation	\$1,086,740	\$309
35	Food Services	\$2,637,785	\$751
Total:		\$9,530,613	\$2,713
Debt Service			
71	Debt Service	\$7,686,171	\$2,188
Other			
61	Community Service	\$161,400	\$46
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	\$55,000	\$16
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$280,000	\$80
Total:		\$496,400	\$141

2022-2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,575,820	\$6,080
12	Instructional Resources, Media Services	\$373,259	\$101
13	Curriculum Development & Staff Development	\$378,172	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$23,327,251	\$6,283
Instructional Support			
21	Instructional Leadership	\$1,209,097	\$326
23	School Leadership	\$2,184,542	\$588
31	Guidance & Counseling, Evaluation	\$876,025	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$294,036	\$79
36	Co-curricular/ Extra-curricular Activities	\$1,470,105	\$396
Total		\$6,033,805	\$1,625
Central Administration			
41	General Administration	\$2,563,907	\$691
District Operations			
51	Plant Maintenance & Operations	\$4,196,472	\$1,130
52	Security and Monitoring	\$625,822	\$169
53	Data Processing	\$793,794	\$214
34	Student Transportation	\$1,136,740	\$306
35	Food Services	\$2,253,549	\$607
Total:		\$9,006,377	\$2,426
Debt Service			
71	Debt Service	\$9,522,752	\$2,565
Other			
61	Community Service	\$161,600	\$43.52
81	Facilities Acquisition and Construction	\$1,000,000	\$269
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	\$55,000	\$15
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$332,000	\$89
Total:		\$1,548,600	\$417.08

Total Budget \$48,611,146 \$13,838 Total Budget \$52,002,692 \$14,006

Note: Total

Budget

Includes tw following Funds

:

General Fund

\$38,555,572

\$40,112,037

Food Service Fund

2,369,403

2,367,903

Debt Service Fund

\$7,686,171

\$9,522,752

\$ 48,611,146

\$ 52,002,692