

**PEASTER INDEPENDENT SCHOOL DISTRICT
PROPOSED 2023-2024 BUDGET
ADOPTED ON JUNE 29, 2023**

Revenue:		General Fund	Interest and Sinking Fund	Child Nutrition Fund	Total Adopted Budget
5700	Local Revenue	\$ 6,952,577	\$ 4,385,762	\$ 420,659	\$ 11,758,998
5800	State Revenue	\$ 10,111,805	\$ -	\$ 26,801	\$ 10,138,606
5900	Federal Programs/Other Resources	\$ 1	\$ -	\$ 345,540	\$ 345,541
	Total Budgeted Revenue	\$ 17,064,383	\$ 4,385,762	\$ 793,000	\$ 22,243,145

Expenditures:					
11	Instruction	\$ 9,898,240			\$ 9,898,240
12	Instructional Resources, Media Services	\$ 191,959			\$ 191,959
13	Curriculum Development & Staff Development	\$ 143,553			\$ 143,553
21	Instructional Leadership	\$ 116,834			\$ 116,834
23	School Leadership	\$ 1,136,567			\$ 1,136,567
31	Guidance & Counseling, Evaluation	\$ 459,290			\$ 459,290
33	Health Services	\$ 217,884			\$ 217,884
34	Student Transportation	\$ 650,132			\$ 650,132
35	Food Services			\$ 870,634	\$ 870,634
36	Co-curricular/ Extra-curricular Activities	\$ 1,268,124			\$ 1,268,124
41	General Administration	\$ 1,235,930			\$ 1,235,930
51	Plant Maintenance & Operations	\$ 1,982,129			\$ 1,982,129
52	Security and Monitoring	\$ 189,885			\$ 189,885
53	Data Processing	\$ 376,105			\$ 376,105
71	Debt Service	\$ 114,851	\$ 3,147,798	\$ -	\$ 3,262,649
81	Facilities Acquisition and Construction	\$ 40,000			\$ 40,000
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 272,248			\$ 272,248
99	Inter-government charges not Defined in Other codes	\$ 190,000			\$ 190,000
	Total Adopted Expenditure Budget	\$ 18,483,731	\$ 3,147,798	\$ 870,634	\$ 22,502,163
	Difference in Revenue/Expenditures	\$ (1,419,348)	\$ 1,237,964	\$ (77,634)	\$ (259,018)