

Budget Summary Report for Peaster ISD

2022 - 23 Approved Budget				2022-23 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,971,997	\$5,438	11	Instruction	\$9,898,240	\$5,772
12	Instructional Resources, Media Services	\$147,000	\$89	12	Instructional Resources, Media Services	\$191,959	\$112
13	Curriculum Development & Staff Development	\$30,502	\$18	13	Curriculum Development & Staff Development	\$143,553	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,149,499	\$5,545		Total:	\$10,233,752	\$5,967
Instructional Support				Instructional Support			
21	Instructional Leadership	\$113,171	\$69	21	Instructional Leadership	\$116,834	\$68
23	School Leadership	\$844,040	\$512	23	School Leadership	\$1,136,567	\$663
31	Guidance & Counseling, Evaluation	\$342,806	\$208	31	Guidance & Counseling, Evaluation	\$459,290	\$268
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$171,000	\$104	33	Health Services	\$217,884	\$127
36	Co-curricular/ Extra-curricular Activities	\$1,027,797	\$623	36	Co-curricular/ Extra-curricular Activities	\$1,268,124	\$739
	Total	\$2,498,814	\$1,514		Total	\$3,198,699	\$1,865
Central Administration				Central Administration			
41	General Administration	\$1,050,357	\$678	41	General Administration	\$1,235,930	\$721
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,830,552	\$1,109	51	Plant Maintenance & Operations	\$1,982,129	\$1,156
52	Security and Monitoring	\$144,261	\$87	52	Security and Monitoring	\$376,105	\$219
53	Data Processing	\$308,038	\$187	53	Data Processing	\$376,105	\$219
34	Student Transportation	\$621,868	\$377	34	Student Transportation	\$650,132	\$379
35	Food Services	\$657,229	\$398	35	Food Services	\$870,634	\$508
	Total:	\$3,561,948	\$2,159		Total:	\$4,255,105	\$2,481
Debt Service				Debt Service			
71	Debt Service	\$3,085,301	\$1,870	71	Debt Service	\$3,262,649	\$1,902
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1	\$0	81	Facilities Acquisition and Construction	\$1	\$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	\$234,059	\$142	93	Payments to Fiscal Agents for Shared Service Arrangements	\$272,248	\$159
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	\$112,311	\$68	99	Inter-government charges not Defined in Other codes	\$190,000	\$111
	Total:	\$346,371	\$210		Total:	\$462,249	\$270