

Budget Summary Report for PEASTER ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,109,233	\$6,000	11	Instruction	\$9,509,994	\$5,594
12	Instructional Resources, Media Services	\$190,420	\$113	12	Instructional Resources, Media Services	\$254,878	\$150
13	Curriculum Development & Staff Development	\$74,750	\$44	13	Curriculum Development & Staff Development	\$68,545	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,374,403	\$6,157		Total:	\$9,833,417	\$5,784
Instructional Support				Instructional Support			
21	Instructional Leadership	\$184,006	\$109	21	Instructional Leadership	\$140,605	\$83
23	School Leadership	\$1,144,647	\$679	23	School Leadership	\$1,192,986	\$702
31	Guidance & Counseling, Evaluation	\$500,730	\$297	31	Guidance & Counseling, Evaluation	\$467,318	\$275
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$220,144	\$131	33	Health Services	\$224,712	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,258,537	\$747	36	Co-curricular/ Extra-curricular Activities	\$1,062,642	\$625
	Total:	\$3,308,064	\$1,963		Total:	\$3,088,263	\$1,817
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,156,256	\$686	41	General Administration	\$1,217,586	\$716
41	Publish Required Notices	\$2,500	\$1	41	Publish Required Notices	\$2,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,159,256	\$688		Total:	\$1,220,586	\$718
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,990,193	\$1,181	51	Plant Maintenance & Operations	\$2,468,298	\$1,452
52	Security and Monitoring	\$189,278	\$112	52	Security and Monitoring	\$187,822	\$110
53	Data Processing	\$377,816	\$224	53	Data Processing	\$320,925	\$189
34	Student Transportation	\$665,120	\$395	34	Student Transportation	\$757,154	\$445
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$3,222,407	\$1,912		Total:	\$3,734,201	\$2,197
Debt Service				Debt Service			
71	Debt Service	\$228,802	\$136	71	Debt Service	\$185,400	\$109
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$24	81	Facilities Acquisition and Construction	\$0	\$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	\$272,248	\$162	93	Payments to Fiscal Agents for Shared Service Arrangements	\$301,508	\$177
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	\$190,000	\$113	99	Inter-government charges not Defined in Other codes	\$160,000	\$94
	Total:	\$502,248	\$298		Total:	\$461,508	\$271