

**Budget Summary Report for**

**STAFFORD MUNICIPAL SCHOOL DISTRICT**

2023-2024			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,247,328	\$5,820
12	Instructional Resources, Media Services	\$377,486	\$109
13	Curriculum Development & Staff Development	\$209,349	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,834,163	\$5,989
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,310,219	\$377
23	School Leadership	\$2,373,159	\$682
31	Guidance & Counseling, Evaluation	\$1,083,621	\$311
32	Social Work Services		\$0
33	Health Services	\$6,619	\$2
36	Co-curricular/ Extra-curricular Activities	\$1,318,600	\$379
Total		\$6,092,217	\$1,751
<b>Central Administration</b>			
41	General Administration	\$2,635,431	\$758
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,576,214	\$1,315
52	Security and Monitoring	\$730,907	\$210
53	Data Processing	\$1,285,343	\$369
34	Student Transportation	\$1,159,820	\$333
35	Food Services	\$2,485,900	\$715
Total:		\$10,238,183	\$2,943
<b>Debt Service</b>			
71	Debt Service	\$9,193,584	\$2,643
<b>Other</b>			
61	Community Service	\$102,059	\$29
81	Facilities Acquisition and Construction	\$128,355	\$37
91	Contracted Instructional Services Between Public schools	\$1,512,837	\$435
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$31,479	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$544,225	\$156
Total:		\$2,318,955	\$667

2024-2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$22,584,391	\$6,492
12	Instructional Resources, Media Services	\$385,623	\$111
13	Curriculum Development & Staff Development	\$374,235	\$108
95	Payment to Juvenile Justice AEP	\$20,000	\$6
Total:		\$23,364,250	\$6,716
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,670,880	\$480
23	School Leadership	\$2,217,902	\$638
31	Guidance & Counseling, Evaluation	\$1,300,697	\$374
32	Social Work Services	\$0	\$0
33	Health Services	\$456,962	\$131
36	Co-curricular/ Extra-curricular Activities	\$1,416,155	\$407
Total		\$7,062,597	\$2,030
<b>Central Administration</b>			
41	General Administration	\$2,328,573	\$669
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,488,985	\$1,290
52	Security and Monitoring	\$670,822	\$193
53	Data Processing	\$885,252	\$254
34	Student Transportation	\$776,599	\$223
35	Food Services	\$3,038,969	\$874
Total:		\$9,860,626	\$2,834
<b>Debt Service</b>			
71	Debt Service	\$10,209,839	\$2,935
<b>Other</b>			
61	Community Service	\$205,101	\$58.95
81	Facilities Acquisition and Construction	\$1,980,493	\$569
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	\$332,000	\$95
Total:		\$2,552,594	\$733.71

<b>Total Budget</b>	<b>\$51,312,533</b>	<b>\$14,749</b>	<b>Total Budget</b>	<b>\$55,378,479</b>	<b>\$15,918</b>
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Note: Total Budget Includes the following Funds :					
General Fund	\$39,615,841		\$42,114,671		
Food Service Fund	\$2,585,900		\$3,158,969		
Debt Service Fund	\$9,110,792		\$10,104,839		
	<u>\$51,312,533</u>		<u>\$55,378,479</u>		