# Budget Summary Report for CASTLEBERRY ISD

| | 2021 - 2022 Actual Budget | | | | 2022 - 2023 "Proposed" Budget | | |
|---|---|---|---|---|---|---|---|
| | | Aggregrate Expenditures | Per Pupil Expenditures | | | Aggregrate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | $22,835,693 | $6,256 | 11 | Instruction | $23,399,537 | $6,367 |
| 12 | Instructional Resources, Media Services | $551,813 | $151 | 12 | Instructional Resources, Media Services | $563,147 | $153 |
| 13 | Curriculum Development & Staff Development | $723,116 | $198 | 13 | Curriculum Development & Staff Development | $1,329,182 | $362 |
| 95 | Payment to Juvenile Justice AEP | $36,000 | $10 | 95 | Payment to Juvenile Justice AEP | $46,000 | $13 |
| | Total: | $24,146,622 | $6,616 | | Total: | $25,337,866 | $6,895 |
| | | | | | | | |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | $2,351,362 | $644 | 21 | Instructional Leadership | $1,860,621 | $506 |
| 23 | School Leadership | $2,280,478 | $625 | 23 | School Leadership | $2,285,822 | $622 |
| 31 | Guidance & Counseling, Evaluation | $484,024 | $133 | 31 | Guidance & Counseling, Evaluation | $524,632 | $143 |
| 32 | Social Work Services | $206,325 | $57 | 32 | Social Work Services | $194,402 | $53 |
| 33 | Health Services | $379,904 | $104 | 33 | Health Services | $405,041 | $110 |
| 36 | Co-curricular/ Extra-curricular Activities | $1,388,866 | $381 | 36 | Co-curricular/ Extra-curricular Activities | $1,128,614 | $307 |
| | Total | $7,090,959 | $1,943 | | Total | $6,399,132 | $1,741 |
| | | | | | | | $0 |
| Central Administration | | | | Central Administration | | | $0 |
| 41 | General Administration | $0 | $0 | 41 | General Administration | $0 | $0 |
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $3,639 | $1 | 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $3,350 | $1 |
| 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $5,500 | $2 | 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $100 | $0 |
| | Total: | $9,139 | $3 | | Total: | $3,450 | $1 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | $3,911,776 | $1,072 | 51 | Plant Maintenance & Operations | $4,177,124 | $1,137 |
| 52 | Security and Monitoring | $529,980 | $145 | 52 | Security and Monitoring | $723,212 | $197 |
| 53 | Data Processing | $1,425,708 | $391 | 53 | Data Processing | $2,161,249 | $588 |
| 34 | Student Transportation | $786,412 | $215 | 34 | Student Transportation | $691,013 | $188 |
| 35 | Food Services | $3,222,655 | $883 | 35 | Food Services | $3,247,330 | $884 |
| | Total: | $9,876,531 | $2,706 | | Total: | $10,999,928 | $2,993 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | $3,592,201 | $984 | 71 | Debt Service | $5,917,339 | $1,610 |
| | | | | | | | |
| Other | | | | Other | | | |
| 61 | Community Service | $4,000 | $1 | 61 | Community Service | $4,500 | $1 |
| 81 | Facilities Acquisition and Construction | $4,561,161 | $1,250 | 81 | Facilities Acquisition and Construction | $3,623,000 | $986 |

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| 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 | $2,000 | $1 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | $0 | $0 |
| 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 | $90,000 | $25 | 99 | Inter-government charges not Defined in Other codes | $93,000 | $25 |
| | Total: | $4,657,161 | $1,276 | | Total: | $3,720,500 | $1,012 |