Budget Summary Report for Castleberry ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction				Instruction			
11	Instruction	$23,357,145	$6,296	11	Instruction	$25,199,451	$6,545
12	Instructional	$747,958	$202	12	Instructional	$557,534	$145
13	Curriculum	$1,717,328	$463	13	Curriculum	$1,246,910	$324
95	Payment to Juvenile	$23,000	$6	95	Payment to Juvenile	$15,000	$4
	Total:	$25,845,431	$6,966		Total:	$27,018,895	$7,018
Instructional				Instructional			
21	Instructional	$1,896,787	$511	21	Instructional	$1,711,562	$445
23	School Leadership	$2,232,842	$602	23	School Leadership	$2,401,562	$624
31	Guidance &	$985,549	$266	31	Guidance &	$1,139,390	$296
32	Social Work Services	$285,331	$77	32	Social Work Services	$312,486	$81
33	Health Services	$427,299	$115	33	Health Services	$416,640	$108
36	Co-curricular/ Extra-	$1,323,731	$357	36	Co-curricular/ Extra-	$1,280,596	$333
	Total	$7,151,539	$1,928		Total	$7,262,236	$1,886
							$0
Central				Central			$0
41	General	$2,034,749	$548	41	General	$2,139,080	$556
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$6,510	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$5,810	$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."	$1,563	$0	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."	$2,450	$1
	Total:	$2,042,822	$551		Total:	$2,147,340	$558
District				District			
51	Plant Maintenance &	$4,893,947	$1,319	51	Plant Maintenance &	$4,945,772	$1,285
52	Security and	$1,098,030	$296	52	Security and	$1,156,179	$300
53	Data Processing	$1,881,348	$507	53	Data Processing	$2,099,291	$545
34	Student	$1,088,206	$293	34	Student	$783,737	$204
35	Food Services	$3,675,000	$991	35	Food Services	$3,814,600	$991
	Total:	$12,636,531	$3,406		Total:	$12,799,579	$3,325
Debt Service				Debt Service			
71	Debt Service	$7,020,252	$1,892	71			
Other				Other			
61	Community Service	$10,000	$3	61			
81	Facilities Acquisition	$994,000	$268	81			
99	Inter-government charges not Defined in Other codes	$112,000	$30	99			
	Total:	$1,116,000	$301				
	Grand Total:	$55,812,575					