Budget Summary Report for CASTLEBERRY ISD

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$24,406,570	$7,262	11	Instruction	$23,357,145	$7,055
12	Instructional Resources, Media Services	$673,147	$200	12	Instructional Resources, Media Services	$747,958	$226
13	Curriculum Development & Staff Development	$1,404,182	$418	13	Curriculum Development & Staff Development	$1,717,328	$519
95	Payment to Juvenile Justice AEP	$46,000	$14	95	Payment to Juvenile Justice AEP	$23,000	$7
	Total:	$26,529,899	$7,894		Total:	$25,845,431	$7,806
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,859,885	$553	21	Instructional Leadership	$1,896,787	$573
23	School Leadership	$2,320,357	$690	23	School Leadership	$2,232,842	$674
31	Guidance & Counseling, Evaluation	$927,932	$276	31	Guidance & Counseling, Evaluation	$985,549	$298
32	Social Work Services	$229,402	$68	32	Social Work Services	$285,331	$86
33	Health Services	$420,041	$125	33	Health Services	$427,299	$129
36	Co-curricular/ Extra-curricular Activities	$1,402,550	$417	36	Co-curricular/ Extra-curricular Activities	$1,323,731	$400
	Total	$7,160,167	$2,130		Total	$7,151,539	$2,160
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,821,858	$542	41	General Administration	$2,034,749	$615
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$6,140	$2	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 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."	$0	$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."	$1,563	$0
	Total:	$1,827,998	$544		Total:	$2,042,822	$617
District Operations				District Operations			
51	Plant Maintenance & Operations	$4,130,394	$1,229	51	Plant Maintenance & Operations	$4,753,947	$1,436
52	Security and Monitoring	$891,007	$265	52	Security and Monitoring	$1,098,030	$332
53	Data Processing	$2,155,195	$641	53	Data Processing	$1,881,348	$568
34	Student Transportation	$766,013	$228	34	Student Transportation	$1,088,206	$329
35	Food Services	$3,316,130	$987	35	Food Services	$3,675,000	$1,110
	Total:	$11,258,739	$3,350		Total:	$12,496,531	$3,774
Debt Service				Debt Service			
71	Debt Service	$7,077,339	$2,106	71	Debt Service	$7,020,252	$2,120
Other				Other			
61	Community Service	$20,500	$6	61	Community Service	$10,000	$3
81	Facilities Acquisition and Construction	$5,646,938	$1,680	81	Facilities Acquisition and Construction	$994,000	$300
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	$0	$0	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	$108,000	$32	99	Inter-government charges not Defined in Other codes	$112,000	$34
	Total:	$5,775,438	$1,718		Total:	$1,116,000	$337