

**Budget Summary Report for SPRINGTOWN ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$24,010,646	\$7,066	11	Instruction	\$26,087,935	\$6,938
12	Instructional Resources, Media Services	\$501,441	\$148	12	Instructional Resources, Media Services	\$519,585	\$138
13	Curriculum Development & Staff Development	\$107,189	\$32	13	Curriculum Development & Staff Development	\$215,480	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$24,619,276</b>	<b>\$7,245</b>		<b>Total:</b>	<b>\$26,823,000</b>	<b>\$7,134</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$530,714	\$156	21	Instructional Leadership	\$568,918	\$151
23	School Leadership	\$1,871,114	\$551	23	School Leadership	\$2,280,028	\$606
31	Guidance & Counseling, Evaluation	\$753,166	\$222	31	Guidance & Counseling, Evaluation	\$904,356	\$241
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$299,641	\$88	33	Health Services	\$342,202	\$91
36	Co-curricular/ Extra-curricular Activities	\$1,167,667	\$344	36	Co-curricular/ Extra-curricular Activities	\$1,470,018	\$391
	<b>Total</b>	<b>\$4,622,302</b>	<b>\$1,360</b>		<b>Total</b>	<b>\$5,565,523</b>	<b>\$1,480</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,449,757	\$427	41	General Administration	\$1,580,050	\$420
41	Publish Required Notices	\$500	\$0	41	Publish Required Notices	\$500	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$6,500	\$2	41	Lobbying	\$6,500	\$2
	<b>Total:</b>	<b>\$1,456,757</b>	<b>\$429</b>		<b>Total:</b>	<b>\$1,587,050</b>	<b>\$422</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,551,847	\$1,340	51	Plant Maintenance & Operations	\$4,146,015	\$1,103
52	Security and Monitoring	\$157,500	\$46	52	Security and Monitoring	\$170,499	\$45
53	Data Processing	\$501,310	\$148	53	Data Processing	\$497,507	\$132
34	Student Transportation	\$2,076,289	\$611	34	Student Transportation	\$2,345,336	\$624
35	Food Services	\$1,756,819	\$517	35	Food Services	\$2,103,798	\$560
	<b>Total:</b>	<b>\$9,043,765</b>	<b>\$2,661</b>		<b>Total:</b>	<b>\$9,263,156</b>	<b>\$2,464</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,975,114	\$1,170	71	Debt Service	\$3,972,950	\$1,057
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$0	\$0	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	\$300,000	\$88	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$24	93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000	\$35
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$380,000</b>	<b>\$112</b>		<b>Total:</b>	<b>\$130,000</b>	<b>\$35</b>