

**Budget Summary Report for SCHULENBURG ISD**

2021-2022 "Actual Budget"				2022 - 2023 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$4,879,638	\$7,450	11	Instruction	\$4,789,839	\$7,567
12	Instructional Resources, Media Services	\$70,446	\$108	12	Instructional Resources, Media Services	\$62,643	\$99
13	Curriculum Development & Staff Development	\$16,750	\$26	13	Curriculum Development & Staff Development	\$16,450	\$26
95	Payment to Juvenile Justice AEP	\$20,000	\$31	95	Payment to Juvenile Justice AEP	\$20,000	\$32
	Total:	\$4,986,834	\$7,613		Total:	\$4,888,932	\$7,723
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$468,904	\$716	23	School Leadership	\$498,205	\$787
31	Guidance & Counseling, Evaluation	\$173,897	\$265	31	Guidance & Counseling, Evaluation	\$86,844	\$137
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$75,798	\$116	33	Health Services	\$146,503	\$231
36	Co-curricular/ Extra-curricular Activities	\$384,834	\$588	36	Co-curricular/ Extra-curricular Activities	\$390,452	\$617
	Total	\$1,103,433	\$1,685		Total	\$1,122,004	\$1,773
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$604,805	\$923	41	General Administration	\$636,083	\$1,005
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,200	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$607,005	\$927		Total:	\$638,583	\$1,009
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$937,711	\$1,432	51	Plant Maintenance & Operations	\$1,145,200	\$1,809
52	Security and Monitoring	\$35,000	\$53	52	Security and Monitoring	\$38,000	\$60
53	Data Processing	\$229,718	\$351	53	Data Processing	\$244,268	\$386
34	Student Transportation	\$223,693	\$342	34	Student Transportation	\$349,981	\$553
35	Food Services	\$322,000	\$492	35	Food Services	\$322,000	\$509
	Total:	\$1,748,122	\$2,669		Total:	\$2,099,449	\$3,317
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,010,089	\$1,542	71	Debt Service	\$1,036,515	\$1,637
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$305	81	Facilities Acquisition and Construction	\$130,000	\$205
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	\$300,693	\$459	93	Payments to Fiscal Agents for Shared Service Arrangements	\$310,693	\$491
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	\$25,000	\$38	99	Inter-government charges not Defined in Other codes	\$25,000	\$39
	Total:	\$525,693	\$803		Total:	\$465,693	\$736