Budget Summary Report for STAFFORD MUNICIPAL SCHOOL DISTRICT

	2018-2019	Ageneration	Per Pupil		2019-2020 "Pro		get Per Pupil
		Aggregrate Expenditures	Expenditures			Aggregrate Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$17,642,652	\$5,300	11	Instruction	\$19,014,244	\$5,64
	Instructional Resources. Media				Instructional Resources, Media		
12	Services	\$336,775	\$101	12	Services	\$245,807	\$73
			••••			¥2 10,001	•••
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development Payment to	\$286,575	\$86	13	Development	\$292,667	\$87
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$25,000	\$8	95	Justice AEP	\$25,000	\$
	Total:	\$18,291,002	\$5,494		Total:	\$19,577,718	\$5,81 [,]
Instructional Support				Instructional			
	Instructional			Support	Instructional		
21	Leadership	\$818,684	\$246	21	Leadership	\$837,365	\$249
	School						
23	Leadership	\$2,324,061	\$698	23	School Leadership	\$1,916,386	\$569
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$751,006	\$226	31	Evaluation	\$872,672	\$259
	Social Work	÷. • 1,000	<i><i>w</i></i> <i><i><i><i></i></i></i></i>			Ç0, 2,0/2	\$20.
32	Services		\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/	\$326,030	\$98	33	Health Services	\$313,847	\$93
	Co-curricular/ Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,265,118	\$380	36	curricular Activities	\$1,222,030	\$363
	Total	\$5,484,899	\$1,648		Total	\$5,162,300	
Central				Central			
Administration	Conorol			Administration	Conoral		
41	General Administration	\$2,086,551	\$627	41	General Administration	\$2,391,834	\$710
	Administration	\$2,000,001	<i>4021</i>		Auministration	φ 2,3 91,034	\$710
District				District			
Operations				Operations			
	Plant Maintenance				Diant Maintananaa 9		
51	& Operations	\$3,679,708	\$1,105	51	Plant Maintenance & Operations	\$3,694,353	\$1,097
	Security and	\$3,073,700	\$1,105		Security and	\$3,034,333	φ1,05
52	Monitoring	\$508,189	\$153	52	Monitoring	\$713,999	\$212
53	Data Processing	\$1,384,078	\$416	53	Data Processing	\$1,065,398	\$316
34	Student Transportation	\$938,893	\$282	34	Student Transportation	\$899,606	\$267
35	Food Services	\$2,315,678	\$282	35	Food Services	\$2,569,500	
	Total:	\$8,826,546	\$2,651		Total:	\$8,942,856	
							. ,
Debt Service				Debt Service			
71	Debt Service	\$7,115,110	\$2,137	71	Debt Service	\$7,166,575	\$2,12
Other				Other			
	Community						
61	Service	\$56,454	\$17	61	Community Service	\$59,161	\$17.50
	Facilities						
04	Acquisition and			04	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$(
~	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91 92	Public schools Incremental Cost	\$450,047	\$135	91	schools Incremental Cost	\$0	\$1
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
93	Shared Service Arrangements	\$35,000	\$11	93	Service Arrangements	\$35,000	\$10
33	Payments to Tax	\$35,000		53	Payments to Tax	\$35,000	\$10
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government						
the second se	charges not Defined in Other				Inter-government		
	Defined in Other codes	\$220,000	\$66	99	charges not Defined in Other codes	\$230,000	\$68
99		\$220,000			Total:	\$230,000 \$324,161	
99	Total:	<i>w</i> , w				<i>402</i> - ,101	φ 30.2
99	Total:						
99	Total: Total Budget	\$42,565,609	\$12,786		Total Budget	\$43,565,444	\$12,93 [,]
Note: Total Budget Includes tw following Funds : General Fund	Total Budget	\$ 33,134,821	\$12,786		Total Budget	33,874,369	\$12,9 <u>3</u>
Note: Total Budget Includes tw following Funds :	Total Budget		\$12,786		Total Budget		\$12,93 [,]

ESC 12/Template/May 2009/Admin Lead-SF