	2023 - 2024 Act				2024 - 2025 "Pro	oposed" Βι	ıdget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		47.700.007	20.101	Instruction		*****	
11	Instruction Instructional	\$7,706,397	\$6,131	11	Instruction Instructional	\$8,391,287	\$6,6
	Resources, Media				Resources. Media		
12	Services	\$128,263	\$102	12	Services	\$110,988	s
13	Curriculum	\$120,203	φ102	12	Curriculum	\$110,500	Ψ
	Development & Staff				Development & Staff		
	Development	\$379,152	\$302	13	Development	\$463,299	\$3
	Payment to Juvenile	\$070,102	4002		Payment to Juvenile	ψ+00, <u>200</u>	***
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
95	Total:	\$8,213,812			Total:	\$8,965,574	
	Total.	\$0,210,012	\$0,00		Total.	\$0,000,01	Ψ,,,
Instructional				Instructional			
Support				Support			
- ''	Instructional				Instructional		
21	Leadership	\$286,008	\$228	21	Leadership	\$181,916	\$1
23	School Leadership	\$1,013,994	\$807	23	School Leadership	\$1,116,408	\$8
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$505,524	\$402	31	Evaluation	\$451,510	\$3
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$175,701	\$140	33	Health Services	\$206,447	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,155,657		36	curricular Activities	\$1,092,242	\$8
	Total	\$3,136,884	\$2,496		Total	\$3,048,523	\$2,4
0							
Central				Central			
Administration	Gonoral			Administration	Gonoral		
44	General	AT		41	General	ATC: 15-	
41	Administration Expenditures to	\$782,270	\$622	41	Administration Expenditures to	\$788,437	\$6
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$900	\$1	Notices	representatives.	\$900	
Notices	representatives.	\$300	φı	Notices	representatives.	\$900	
					F		
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,175	\$2	Lobbying	Code."	\$1,645	
	Total:	\$785,345	\$625		Total:	\$790,981	\$0
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,506,276	\$1,994	51	Operations	\$1,948,637	\$1,
	Security and				Security and		
52	Monitoring	\$233,300		52	Monitoring	\$49,113	
53	Data Processing	\$652,832	\$519	53	Data Processing	\$625,662	\$4
	Student				Student		
34	Transportation Food Commission	\$862,219		34	Transportation	\$632,462	
35	Food Services	\$1,266,174		35	Food Services	\$1,026,108	
	Total:	\$5,520,801	\$4,392		Total:	\$4,281,982	\$3,
				D. I. C.			
ebt Service	D. I. C.	****		Debt Service	D. I. C.		
71	Debt Service	\$890,108	\$708	71	Debt Service	\$2,002,336	\$1,
4h a u				Other			
ther	Community Commis	000.000	^	Other	C	A=0.00=	
61	Community Service	\$69,290	\$55	61	Community Service	\$70,027	,
81	Facilities Acquisition and Construction	\$127,146	\$101	04	Facilities Acquisition and Construction	\$0	
91	Contracted	φ121,14b	\$101	81	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
	schools	***	60	04	schools	**	
	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School						
92	Districts	\$0	\$0	92	Chapter 41 School Districts	60	
32	טוטוווכוט	\$0	\$0	32	ביסנווכנס	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
02		647 500	644	02		**	
93	Service Arrangements Payments to Tax	\$17,500	\$14	93	Service Arrangements Payments to Tax	\$0	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97		\$0	\$0	9/		\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
					t and a second s		
99	in Other codes	\$0	\$0	99	Other codes	\$0	