

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$7,706,397	\$6,131	11	Instruction	\$8,391,287	\$6,676
12	Instructional Resources, Media Services	\$128,263	\$102	12	Instructional Resources, Media Services	\$110,988	\$88
13	Curriculum Development & Staff Development	\$379,152	\$302	13	Curriculum Development & Staff Development	\$463,299	\$369
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,213,812	\$6,534	Total:		\$8,965,574	\$7,133
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$286,008	\$228	21	Instructional Leadership	\$181,916	\$145
23	School Leadership	\$1,013,994	\$807	23	School Leadership	\$1,116,408	\$888
31	Guidance & Counseling, Evaluation	\$505,524	\$402	31	Guidance & Counseling, Evaluation	\$451,510	\$359
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$175,701	\$140	33	Health Services	\$206,447	\$164
36	Co-curricular/ Extra-curricular Activities	\$1,155,657	\$919	36	Co-curricular/ Extra-curricular Activities	\$1,092,242	\$869
Total:		\$3,136,884	\$2,496	Total:		\$3,048,523	\$2,425
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$782,270	\$622	41	General Administration	\$788,437	\$627
41	Publish Required Notices	\$900	\$1	41	Publish Required Notices	\$900	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,175	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,645	\$1
Total:		\$785,345	\$625	Total:		\$790,981	\$629
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,506,276	\$1,994	51	Plant Maintenance & Operations	\$1,948,637	\$1,550
52	Security and Monitoring	\$233,300	\$186	52	Security and Monitoring	\$49,113	\$39
53	Data Processing	\$652,832	\$519	53	Data Processing	\$625,662	\$498
34	Student Transportation	\$862,219	\$686	34	Student Transportation	\$632,462	\$503
35	Food Services	\$1,266,174	\$1,007	35	Food Services	\$1,026,108	\$816
Total:		\$5,520,801	\$4,392	Total:		\$4,281,982	\$3,407
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$890,108	\$708	71	Debt Service	\$2,002,336	\$1,593
<b>Other</b>				<b>Other</b>			
61	Community Service	\$69,290	\$55	61	Community Service	\$70,027	\$56
81	Facilities Acquisition and Construction	\$127,146	\$101	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	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$17,500	\$14	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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$213,936	\$170	Total:		\$70,027	\$56