

Budget Summary Report for

#N/A

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,475,000	\$6,567	11	Instruction	\$7,184,155	\$7,097
12	Instructional Resources, Media Services	\$174,000	\$176	12	Instructional Resources, Media Services	\$181,167	\$181
13	Curriculum Development & Staff Development	\$30,000	\$30	13	Curriculum Development & Staff Development	\$31,750	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,679,000	\$6,774		Total:	\$7,317,072	\$7,310
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,036,000	\$1,051	23	School Leadership	\$1,094,868	\$1,094
31	Guidance & Counseling, Evaluation	\$243,000	\$246	31	Guidance & Counseling, Evaluation	\$253,637	\$253
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$217,000	\$220	33	Health Services	\$236,579	\$238
36	Co-curricular/ Extra-curricular Activities	\$567,000	\$575	36	Co-curricular/ Extra-curricular Activities	\$579,511	\$579
	Total	\$2,063,000	\$2,092		Total	\$2,164,595	\$2,162
Central Administration				Central Administration			
41	General Administration	\$528,550	\$536	41	General Administration	\$602,455	\$602
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$50	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$50	\$0
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."	\$400	\$0	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."	\$400	\$0
	Total:	\$529,000	\$537		Total:	\$602,905	\$602
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,291,000	\$1,309	51	Plant Maintenance & Operations	\$1,314,377	\$1,313
52	Security and Monitoring	\$98,500	\$100	52	Security and Monitoring	\$205,700	\$205
53	Data Processing	\$541,000	\$549	53	Data Processing	\$565,559	\$565
34	Student Transportation	\$636,000	\$645	34	Student Transportation	\$658,811	\$658
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,566,500	\$2,603		Total:	\$2,744,447	\$2,742
Debt Service				Debt Service			
71	Debt Service	\$502,256	\$509	71	Debt Service	\$483,431	\$483
Other				Other			
61	Community Service	\$160,000	\$162	61	Community Service	\$204,340	\$204
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	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$425,000	\$431	93	Payments to Fiscal Agents for Shared Service Arrangements	\$605,300	\$605
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:	\$585,000	\$593		Total:	\$809,640	\$809