	2023 - 2024 Act	Budget Sur ual Budget			2024 - 2025 "Pro	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$1,913,542	\$7,194	Instruction 11	Instruction	\$2,070,493	\$8,0
	Instructional	\$1,913,542	\$7,194		Instructional	\$2,070,493	\$ 0 ,0
	Resources, Media				Resources, Media		
<u>12</u> 13	Services	\$38,743	\$146	12	Services	\$39,700	\$1
	Curriculum				Curriculum		
	Development & Staff	¢47 500	\$66	12	Development & Staff	\$17 E00	
13	Development Payment to Juvenile	\$17,500	90¢	13	Development Payment to Juvenile	\$17,500	ę
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,969,785	\$7,405		Total:	\$2,127,693	\$8,3
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$146,453	\$551	23	School Leadership	\$147,529	\$
	Guidance &				Guidance &	****,***	· · · · ·
	Counseling,				Counseling,		
31	Evaluation	\$43,586	\$164	31	Evaluation	\$81,371	\$3
22	Secial Work Services	¢0	¢0	22	Secial Work Services	¢0	
<u>32</u> 33	Social Work Services Health Services	\$0 \$33,398	\$0 \$126	32	Social Work Services Health Services	\$0 \$32,247	\$
	Co-curricular/ Extra-	\$00,030	\$120		Co-curricular/ Extra-	<i>432,241</i>	Ψ
36	curricular Activities	\$159,689	\$600	36	curricular Activities	\$170,886	\$
	Total	\$383,126	\$1,440		Total	\$432,033	\$1,
0							
Central				Central			
dministration	General			Administration	General		
41	Administration	\$294,698	\$1,108	41	Administration	\$359,070	\$1,4
	Expenditures to	, 1 00	, ,,, , ,,, , ,,,,,,,,,,,,,,,,,,,,,,,		Expenditures to	,	÷.,
	publish all statutorily				publish all statutorily		
	required public				required public		
41 Publish	notices in the			41 Publish	notices in the		
Required	newspaper by the school district or their			Required	newspaper by the school district or their		
Notices	representatives.	\$2,500	\$9	Notices	representatives.	\$2,500	
	Expenditures for	\$2,500	\$9	Notices	representatives.	\$2,500	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41 Lobbying	305.002, Government Code."	¢500	¢0	41 Lobbying	305.002, Government Code."	¢500	
Loppying	Total:	\$500 \$297,698	\$2 \$1,119	Loppying	Total:	\$500 \$362,070	\$1,4
istrict	Total:	\$297,090	\$1,119	District	Total:	\$362,070	پ ۱,4
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$560,479	\$2,107	51	Operations	\$591,596	\$2,
	Security and				Security and		
52	Monitoring Data Processing	\$60,000	\$226	52	Monitoring	\$60,000	\$
53	Data Processing Student	\$0	\$0	53	Data Processing Student	\$0	
34	Transportation	\$88,754	\$334	34	Transportation	\$87,985	\$
35	Food Services	\$269,965	\$1,015	35	Food Services	\$272,969	\$1,0
	Total:	\$979,198	\$3,681		Total:	\$1,012,549	\$3,9
ebt Service				Debt Service			
71	Debt Service	\$681,300	\$2,561	71	Debt Service	\$1,952,653	\$7,
thor				Othor			
ther 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	
01	Facilities Acquisition	\$0	\$0	01	Facilities Acquisition	\$0	
81	and Construction	\$12,500	\$47	81	and Construction	\$12,500	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
01	Between Public				Between Public	**	
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	
92	Districts						
92					Payments to Fiscal		
92	Payments to Fiscal				Agents for Shared		
	Payments to Fiscal Agents for Shared				O mailes t	A	
92 93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,000	\$105	93	Service Arrangements	\$28,000	\$
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax				Payments to Tax		\$1
	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$28,000 \$0	\$105 \$0	93 97	Payments to Tax Increment Funds	\$28,000 \$0	\$1
93	Payments to Fiscal Agents for Shared <u>Service Arrangements</u> Payments to Tax Increment Funds Inter-government				Payments to Tax Increment Funds Inter-government		\$.
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds				Payments to Tax Increment Funds		\$