

Budget Summary Report for

#N/A

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,831,774	\$5,743
12	Instructional Resources, Media Services	\$184,520	\$98
13	Curriculum Development & Staff Development	\$268,111	\$142
95	Payment to Juvenile Justice AEP	\$18,860	\$10
	Total:	\$11,303,265	\$5,993
Instructional Support			
21	Instructional Leadership	\$187,488	\$99
23	School Leadership	\$1,207,625	\$640
31	Guidance & Counseling, Evaluation	\$487,172	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$191,174	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,143,639	\$606
	Total	\$3,217,098	\$1,706
Central Administration			
41	General Administration	\$961,716	\$510
41	Publish Required Notices	\$12,000	\$6
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."	\$820	\$0
	Total:	\$974,536	\$517
District Operations			
51	Plant Maintenance & Operations	\$4,599,723	\$2,439
52	Security and Monitoring	\$124,770	\$66
53	Data Processing	\$417,127	\$221
34	Student Transportation	\$1,226,000	\$650
35	Food Services	\$1,309,903	\$695
	Total:	\$7,677,523	\$4,071
Debt Service			
71	Debt Service	\$3,106,932	\$1,647
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$375,000	\$199
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$43,553	\$23
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$64
	Total:	\$538,553	\$286
	Grand Total:	\$26,817,907	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,705,752	\$5,661
12	Instructional Resources, Media Services	\$223,721	\$118
13	Curriculum Development & Staff Development	\$327,242	\$173
95	Payment to Juvenile Justice AEP	\$18,860	\$10
	Total:	\$11,275,575	\$5,963
Instructional Support			
21	Instructional Leadership	\$191,884	\$101
23	School Leadership	\$1,202,154	\$636
31	Guidance & Counseling, Evaluation	\$486,699	\$257
32	Social Work Services	\$0	\$0
33	Health Services	\$165,301	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,133,092	\$599
	Total	\$3,179,130	\$1,681
			\$0
Central Administration			
41	General Administration	\$1,069,726	\$566
41	Publish Required Notices	\$11,000	\$6
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."	\$1,280	\$1
	Total:	\$1,082,006	\$572
District Operations			
51	Plant Maintenance & Operations	\$5,241,646	\$2,772
52	Security and Monitoring	\$181,100	\$96
53	Data Processing	\$425,841	\$225
34	Student Transportation	\$1,226,000	\$648
35	Food Services	\$1,179,924	\$624
	Total:	\$8,254,511	\$4,365
Debt Service			
71	Debt Service	\$3,107,682	\$1,643
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$132
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$53,960	\$29
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$63
	Total:	\$423,960	\$224
	Grand Total:	\$27,322,864	

Difference	\$504,957
Percent Change	1.88%