**General Operating Budget Summary Report** 

	2021 - 2022 Act	ual Budget		Ia		2022 - 2023 "Pr	nocod" Ru	daot
	2021 - 2022 ACU	Aggregrate	Per Pupil			2022 - 2023 PI	Aggregrate	eget Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction			·		Instruction			
11	Instruction	\$1,298,824	\$9,550		11	Instruction	\$1,298,602	\$9,2°
	Instructional					Instructional		
40	Resources, Media	044.040	***			Resources, Media	24.000	
12	Services Curriculum	\$11,319	\$83		12	Services Curriculum	\$1,056	
	Development & Staff					Development & Staff		
13	Development & Stan	\$4,275	\$31		13	Development & Stan	\$0	
	Payment to Juvenile	ψ+, <b>2</b> 10	ψ0.			Payment to Juvenile	***	
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	
	Total:	\$1,314,418	\$9,665			Total:	\$1,299,658	\$9,2
Instructional					Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership School Leadership	\$1,100 \$111,764	\$8 \$822		21	Leadership School Leadership	\$1,300 \$123,151	\$8
23	Guidance &	\$111,704	\$0ZZ		23	Guidance &	\$123,131	φο
	Counseling,					Counseling,		
31	Evaluation	\$73,974	\$544		31	Evaluation	\$78,203	\$5
-		, ,,,			-		, , ,	
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	
33	Health Services	\$2,100	\$15		33	Health Services	\$2,125	\$
	Co-curricular/ Extra-		***			Co-curricular/ Extra-	A	
36	curricular Activities	\$62,515			36	curricular Activities	\$72,310	
	Total	\$251,453	\$1,849			Total	\$277,089	\$1,9
Central					Central			
Administration					Administration			
	General				- I I I I I I I I I I I I I I I I I I I	General		
41	Administration	\$192,690	\$1,417		41	Administration	\$173,127	\$1,2
	Expenditures to					Expenditures to		
	publish all statutorily					publish all statutorily		
41	required public					required public		
Publish	notices in the					notices in the		
Required	newspaper by the school district or their					newspaper by the school district or their		
Notices	representatives.	\$1,700	\$13		Notices	representatives.	\$1,700	
	representatives.	\$1,700	\$13		Notices	representatives.	\$1,700	\$
	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							
	are defined in Section					action as those terms		
41						are defined in Section		
Lobbying	305.002, Government Code."	\$0	\$0		Lobbying	305.002, Government Code."	\$0	
Lobbying	Total:	\$194.390	\$1,429	_	Lobbying	Total:	\$174,827	\$1,2
District	Total.	\$194,390	\$1,429		District	TOTAL.	\$174,027	\$1,2
Operations					Operations			
- por unono	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$366,983	\$2,698		51	Operations	\$467,814	\$3,3
	Security and	,	,,,,,			Security and		,-
52	Monitoring	\$2,300	\$17		52	Monitoring	\$5,000	
53	Data Processing	\$191,100	\$1,405		53	Data Processing	\$255,656	
	Student					Student		
34	Transportation	\$53,800			34	Transportation	\$70,750	
35	Food Services	\$156,315			35	Food Services	\$156,765	
	Total:	\$770,498	\$5,665			Total:	\$955,985	\$6,7
Dobt Comile					Dobt Comdition			
Debt Service 71	Debt Service	\$040.050	\$6,740		Debt Service 71	Debt Service	\$04F.07F	\$6,4
71	Dent Service	\$916,650	<b>Φ</b> 0,740		71	Dent Service	\$915,975	ֆხ,4
Other					Other			
61	Community Service	\$0	\$0		61	Community Service	\$0	
01	Facilities Acquisition		<b>40</b>		01	Facilities Acquisition	\$0	
81	and Construction	\$0	\$0		81	and Construction	\$0	
	Contracted					Contracted	, ,	
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$25,932	\$191		91	schools	\$276,609	\$1,9
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$57,300	\$421		93	Service Arrangements	\$79,298	\$5
93	Payments to Tax	φ51,300	\$4Z1		93	Payments to Tax	φ13,230	φο
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	
-		Ψ0	30				***	
	Inter-government charges not Defined in					Inter-government charges not Defined in		
	charges not benned in					_		
99	Other codes	670 404	6500		99	Other codes	600.000	6-
99	Other codes  Total:	\$72,491 \$155,723	\$533 \$1,145		99	Other codes Total:	\$82,000 \$437,907	