

General Operating Budget Summary Report

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,298,824	\$9,550	11	Instruction	\$1,298,602	\$9,210
12	Instructional Resources, Media Services	\$11,319	\$83	12	Instructional Resources, Media Services	\$1,056	\$7
13	Curriculum Development & Staff Development	\$4,275	\$31	13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,314,418	\$9,665		Total:	\$1,299,658	\$9,217
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,100	\$8	21	Instructional Leadership	\$1,300	\$9
23	School Leadership	\$111,764	\$822	23	School Leadership	\$123,151	\$873
31	Guidance & Counseling, Evaluation	\$73,974	\$544	31	Guidance & Counseling, Evaluation	\$78,203	\$555
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,100	\$15	33	Health Services	\$2,125	\$15
36	Co-curricular/ Extra-curricular Activities	\$62,515	\$460	36	Co-curricular/ Extra-curricular Activities	\$72,310	\$513
	Total:	\$251,453	\$1,849		Total:	\$277,089	\$1,965
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$192,690	\$1,417	41	General Administration	\$173,127	\$1,228
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,700	\$13	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,700	\$12
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$194,390	\$1,429		Total:	\$174,827	\$1,240
District Operations				District Operations			
51	Plant Maintenance & Operations	\$366,983	\$2,698	51	Plant Maintenance & Operations	\$467,814	\$3,318
52	Security and Monitoring	\$2,300	\$17	52	Security and Monitoring	\$5,000	\$35
53	Data Processing	\$191,100	\$1,405	53	Data Processing	\$255,656	\$1,813
34	Student Transportation	\$53,800	\$396	34	Student Transportation	\$70,750	\$502
35	Food Services	\$156,315	\$1,149	35	Food Services	\$156,765	\$1,112
	Total:	\$770,498	\$5,665		Total:	\$955,985	\$6,780
Debt Service				Debt Service			
71	Debt Service	\$916,650	\$6,740	71	Debt Service	\$915,975	\$6,496
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,932	\$191	91	Contracted Instructional Services Between Public schools	\$276,609	\$1,962
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	\$57,300	\$421	93	Payments to Fiscal Agents for Shared Service Arrangements	\$79,298	\$562
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	\$72,491	\$533	99	Inter-government charges not Defined in Other codes	\$82,000	\$582
	Total:	\$155,723	\$1,145		Total:	\$437,907	\$3,106