

	Budget Summary Report fo			Proposed	2022 - 2023 Bud	22 500	0/ -1	
	LUZI ZUZZ DUC	Aggregate	32,730 Per Pupil	rroposed	2022 2023 DUC	I get Aggregate	33,500 Per Pupil	% change
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction Instructional	\$188,222,263	\$5,751	11	Instruction Instructional	\$201,846,932	\$6,025	
	Resources, Media				Resources, Media			
12	Services	\$2,334,270	\$71	12	Services	\$2,779,013	\$83	
	Curriculum				Curriculum			
13	Development & Staff Development	\$6,192,063	\$189	13	Development & Staff Development	\$10,887,249	\$325	
13	Payment to Juvenile	\$0,192,003	\$109	13	Payment to Juvenile	\$10,007,249	\$323	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$196,748,596	\$6,011		Total:	\$215,513,194	\$6,433	7%
Instructional				Instructional				
Support				Support				
Сирроп	Instructional			Сирроп	Instructional			
21	Leadership	\$6,572,561	\$201	21	Leadership	\$5,637,274	\$168	
23	School Leadership Guidance &	\$21,706,538	\$663	23	School Leadership Guidance &	\$21,203,091	\$633	
	Counseling,				Counseling,			
31	Evaluation	\$13,441,605	\$411	31	Evaluation	\$14,600,113	\$436	
						4		
32 33	Social Work Services Health Services	\$1,339,176 \$2,935,834	\$41 \$90	32	Social Work Services Health Services	\$1,829,748 \$3,292,711	\$55 \$98	
33	Co-curricular/ Extra-	φ <u>ε</u> ,σου,ου4	φου	- 33	Co-curricular/ Extra-	ψ3,232,111	930	
36	curricular Activities	\$7,420,234	\$227	36	curricular Activities	\$6,376,278	\$190	
	Total	\$53,415,948	\$1,632		Total	\$52,939,215	\$1,580	-3%
							\$0	
Central				Central				
Administration				Administration	0		\$0	
41	General Administration	\$0.404.400	6200	41	General Administration	\$9.657.040	\$050	
41	Expenditures to	\$9,481,493	\$290	41	Expenditures to	\$8,657,848	\$258	
44	publish all statutorily			44	publish all statutorily			
41 Publish	required public			41 Publish	required public			
Required	notices in the newspaper by the			Required	notices in the newspaper by the			
Notices	school district or their			Notices	school district or their			
	representatives.	\$20,600	\$1		representatives.	\$16,675	\$0	
	Expenditures for				Expenditures for			
	"directly or indirectly influencing or attempt				"directly or indirectly influencing or attempt			
41	to influence the			41	to influence the			
Lobbying/ Influencing	outcome of legislation			Lobbying/ Influencing	outcome of legislation			
legislation	or administrative			Legislation	or administrative			
.og.Jaution	action as those terms are defined in Section			_ogioidiloi1	action as those terms are defined in Section			
	305.002, Government				are defined in Section 305.002, Government			
	Code."	\$1,500	\$0		Code."	\$2,500	\$0	
	Total:	\$9,503,593	\$290		Total:	\$8,677,023	\$259	-11%
District				District				
Operations	Plant Maintenance &			Operations	Plant Maintenance &			
51	Operations	\$30,458,528	\$931	51	Operations	\$33,381,540	\$996	
F0	Security and	00 717 0		50	Security and	***	***	
52 53	Monitoring Data Processing	\$2,545,870 \$10,577,409	\$78 \$323	52 53	Monitoring Data Processing	\$3,319,708 \$11,315,070	\$99 \$338	
33	Student Student	φ10,577,409	\$323	33	Student Student	φ11,313,07U	\$336	
34	Transportation	\$7,746,553	\$237	34	Transportation	\$8,788,644	\$262	
35	Food Services	\$18,268,355	\$558	35	Food Services	\$18,115,065	\$541	
	i otal:	\$69,596,715	\$2,126	-	i otal:	\$74,920,027	\$2,236	5%
ebt Service				Debt Service				
71	Debt Service	\$19,250,666	\$588	71	Debt Service	\$28,597,576	\$854	45%
VI				Out -				
Other 61	Community Service	\$1,477,002	\$45	Other 61	Community Service	\$1,725,606	\$52	
U1	Facilities Acquisition	φ1, -1 1,002	\$43	01	Facilities Acquisition	ψ1,123,000	\$ 52	
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0	
	Contracted Instructional Services				Contracted Instructional Services			
	Between Public				Between Public			
91	schools	\$0	\$0	91	schools	\$0	\$0	
	Incremental Cost				Incremental Cost			
	Associated with Chapter 41 School				Associated with Chapter 41 School			
92	Districts	\$0	\$0	92	Districts	\$0	\$0	
		Ψ	- 40			40	40	
	Payments to Fiscal				Payments to Fiscal			
93	Agents for Shared Service Arrangements	\$0	\$0	93	Agents for Shared Service Arrangements	\$0	\$0	
33	Payments to Tax	\$ 0	ΨU	- 55	Payments to Tax	φU	φU	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0	
	Inter-government				Inter-government			
	charges not Defined				charges not Defined in			
99	in Other codes	\$1,969,250	\$60	99	Other codes	\$2,010,000	\$60	
	Total:	\$3,446,252	\$105		Total:	\$3,735,606	\$112	6%
ubtotal		\$351,961,770				\$384,382,641		
00	Other Uses	\$550,000	n/a	00	Other Uses	\$550,000	\$16	n/a
	GRAND TOTALS	\$352,511,770	100%		GRAND TOTALS	\$384,932,641	100%	
	Revenues & Other Sources	314,555,610	89%	Fund 199	Revenues & Other Sources	339,270,000	88%	
und 199 und 240 und 599	Revenues & Other Sources Revenues & Other Sources Revenues & Other Sources	314,555,610 18,705,494 19,250,666	89% 5% 5%	Fund 199 Fund 240 Fund 599	Revenues & Other Sources Revenues & Other Sources Revenues & Other Sources	339,270,000 18,115,065 27,547,576	88% 5% 7%	