	2023 - 2024 Act	ual Budget			2024 - 2025 "Proposed" Budget		
		Aggregrate	Per Pupil		2024-2020 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			•
11	Instruction	\$339,078,160	\$6,564	11	Instruction	\$330,753,160	\$6,51
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$8,878,216	\$172	12	Services	\$8,927,007	\$17
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$15,108,015	\$292	13	Development Payment to Juvenile	\$15,880,744	\$31
95	Justice AEP	\$36.000	\$1	95	Justice AEP	\$36,000	\$
	Total:	\$363,100,391		35	Total:		\$7,00
	TOLAI.	\$363,100,391	\$7,029		TOLAI.	\$355,596,911	\$7,00
Instructional				Instructional			
Support				Support			
	Instructional			Cupport	Instructional		
21	Leadership	\$9,838,719	\$190	21	Leadership	\$8,796,003	\$17
23	School Leadership	\$36,208,330	\$701	23	School Leadership	\$43,019,345	\$84
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$28,169,500		31	Evaluation	\$30,449,846	\$60
32	Social Work Services	\$552,641		32	Social Work Services	\$529,846	\$1
33	Health Services	\$9,420,061	\$182	33	Health Services	\$9,382,205	\$18
	Co-curricular/ Extra-				Co-curricular/ Extra-		•
36	curricular Activities	\$13,766,687		36	curricular Activities	\$13,825,742	\$27
	Total	\$97,955,938	\$1,896		Total	\$106,002,987	\$2,08
				0			\$
Central				Central			
Administration	General			Administration	General		\$
41	Administration	\$21,057,638	\$408	41	Administration	\$21,034,428	\$41
	=Aponantaroo to	\$21,057,038				Ψ <u>2</u> 1,034,428	ə41
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required Notices	school district or			Required	school district or their		
	their representatives.	\$123,154	\$2	Notices	representatives.	\$116,137	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are defined in Section				as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."			Lobbying	Code."		•
Loppying	Total:	\$5,665		Loppying	Total:	\$3,500	\$
District	TOLAI.	\$21,186,457	\$410	District	TOLAI.	\$21,154,065	\$41
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51 52	Operations	\$56,160,739	\$1,087	51	Operations	\$62,838,021	\$1,23
	Security and	\$30,100,703	\$1,007		Security and	÷==,000,021	ψ1,23
	Monitoring	\$11,056,240	\$214	52	Monitoring	\$13,615,980	\$26
53	Data Processing	\$15,777,592		53	Data Processing	\$16,516,283	\$32
	Student	,,			Student	,	,
34	Transportation	\$22,272,051		34	Transportation	\$20,503,466	\$40
35	Food Services	\$48,851,701	\$946	35	Food Services	\$45,568,500	\$89
	Total:	\$154,118,323	\$2,983		Total:	\$159,042,250	\$3,13
Debt Service				Debt Service			
71	Debt Service	\$146,938,775	\$2,844	71	Debt Service	\$114,752,364	\$2,26
Other				Other			
61	Community Service	\$1,776,833	\$34	61	Community Service	\$1,930,834	\$3
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
	schools		60	04	schools		
04	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	\$
91	Associated with				Associated with		
91					Chapter 41 School		
91			\$0	92	Districts	\$0	\$
	Chapter 41 School	0.0		52	Districta	φU	\$
91 92		\$0			Deumente te Fiscal		
	Chapter 41 School Districts	\$0					
	Chapter 41 School Districts Payments to Fiscal	\$0			Payments to Fiscal Agents for Shared		
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared			93	Agents for Shared	\$0	e
	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements			93	Agents for Shared Service Arrangements	\$0	\$
92 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0		Agents for Shared Service Arrangements Payments to Tax		
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		\$0	93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$
92 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0		Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government		
92 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0 \$0		Agents for Shared Service Arrangements Payments to Tax Increment Funds		