	2022-2023 Actua	I Budget		2023-202	24 "PROPOSED" E	BUDGI	ET
		Expenditure				E	xpenditure
Instruc	tion		Instru	ction			
11	Instruction	\$ 6,430,542.0	11	Instruction		\$	7,480,943.00
12	Instructional Resources, Media	\$ 242,157.0	12	Instructional Res	ources, Media	\$	240,102.00
13	Curriculum Development & Staff	\$ 37,600.0	13	Curriculum Deve	lopment & Staff	\$	37,600.00
	Total:	\$ 6,710,299.0)	Total:		\$	7,758,645.00
		- Victorial Reports					
Instructional Support			Instru	ctional Support			
21	Instructional Leadership	\$ 172,448.0	21	Instructional Leadership		\$	177,705.00
23	School Leadership	\$ 990,007.0	23	School Leaders	School Leadership		1,010,123.00
31	Guidance & Counseling	\$ 295,760.0	31	Guidance & Counseling		\$	293,890.00
33	Health Services	\$ 119,514.0	33	Health Services		\$	120,059.00
36	Co-Curricular/Extra Curricular	\$ 983,089.0	36	Co-Curricular/Extra Curricular		\$	1,058,695.00
	Total:	\$ 2,560,818.0)	Total:		\$	2,660,472.00
		The state of the s					
Central Adminstration			Centra	al Adminstration			
41* General Administration		\$ 801,818.0	41*	General Administration		\$	800,600.00
District Operations		CONTRACTOR OF THE PERSON NAMED IN CONTRA	Distric	ct Operations	t Operations		
51	Plant Maint. & Operations	\$ 1,490,434.0		Plant Maint. & Operations		\$	2,099,645.00
52	Security & Monitoring	\$ 795,706.0		Security & Monitoring		\$	261,227.00
53	Data Processing/Technology	\$ 143,236.0		Data Processing/Technology		\$	151,174.00
34	Student Transportation	\$ 489,235.0		Student Transportation		\$	647,084.00
35	Food Services	\$ 1,141,020.0		Food Services		\$	1,342,949.00
	Total:	\$ 4,059,631.0		Total:		\$	4,502,079.00
Debt Service		1,000,001.0		Service		-	1,002,070.00
61	Community Services	\$ 3,000.0		Community Serv	icas	\$	3,000.00
71	Debt Service	\$ 431,819.0		Debt Service	loes	S	431,819.00
99	Payments to Appraisal District	\$ 175,350.0		Payments to Appraisal District		\$	325,350.00
33					Jaisar District		
	Total:	\$ 610,169.0	,	Total:		\$	760,169.00
	CRAND TOTAL	\$ 14,742,735.0	,	GRAND TOTAL: Enrollment for 2023-2024 =		s	16,481,965.00
	GRAND TOTAL:		,				10,461,965.00
	Enrollment for 2022-2023 = 10	135				24 = 1025	
			Page 1				
						22.00	
			1659.8				
			-				
						-	

Total