Fund 199 Fund 240 Fund 599 55,400,936.02 2,382,300 6,458,174 86% 4% 10%



	2022 - 2023 Act	Budget Sun	i		2023 - 2024 "Pr	oposed" Bu	daet	% change
	LULL - LULU ACI	Aggregrate	Per Pupil		2023 - 2024 "Proposed" Budget Aggregrate Per Pupil			/₀ cnange
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$16,916,186	\$5,457	11	Instruction	\$18,472,454	\$6,057	
	Instructional Resources, Media				Instructional Resources, Media			
12	Services	\$251,081	\$81	12	Services	\$267,239	\$88	
12	Curriculum	\$251,061	\$01	12	Curriculum	\$201,239	\$00	
	Development & Staff				Development & Staff			
13	Development	\$86,420	\$28	13	Development	\$98,710	\$32	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$17,253,687	\$5,566		Total:	\$18,838,403	\$6,177	119
Instructional				Instructional				
Support				Instructional Support				
Зирроп	Instructional			Зирроп	Instructional			
21	Leadership	\$478,121	\$154	21	Leadership	\$975,701	\$320	
23	School Leadership	\$1,985,561	\$641	23	School Leadership	\$1,804,816		
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$848,981	\$274	31	Evaluation	\$997,650	\$327	
32	Social Work Services	\$76,824	\$25	32	Social Work Services	\$76,226	\$25	
33	Health Services Co-curricular/ Extra-	\$329,271	\$106	33	Health Services Co-curricular/ Extra-	\$422,702	\$139	
36	curricular Activities	\$1,789,582	\$577	36	curricular Activities	\$1,841,954	\$604	
36	Total	\$5,508,339	\$1,777		Total	\$6,119,050	\$2,006	13%
		+0,500,003				20,.10,000	\$2,000	
Central				Central				
Administration				Administration			\$0	
	General				General		*	
41	Administration	\$1,478,628	\$477	41	Administration	\$1,492,424	\$489	
	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	school district or their			Required	school district or their			
Notices	representatives.	\$5,000	\$2	Notices	representatives.	\$4,000	\$1	
	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				action as those terms			
	are defined in Section				are defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$1,000	\$0	Lobbying	Code."	\$1,100	\$0	
	Total:	\$1,484,628	\$479		Total:	\$1,497,524	\$491	3%
District				District				
Operations				Operations				
E4	Plant Maintenance &	\$2,000,550	64.050	F4	Plant Maintenance &	\$4,000,400	64 320	
51	Operations Security and	\$3,882,550	\$1,252	51	Operations Security and	\$4,082,128	\$1,338	
52	Monitoring	\$544,727	\$176	52	Monitoring	\$398,570	\$131	
53	Data Processing	\$807,372	\$260	53	Data Processing	\$741,282	\$243	
	Student	4221,212	7=30		Student	,202	,= 70	
34	Transportation	\$1,170,966	\$378	34	Transportation	\$1,109,590	\$364	
35	Food Services	\$2,382,300		35	Food Services	\$2,780,100		
Dalah Orandar	Total:	\$8,787,915	\$2,835		Total:	\$9,111,670	\$2,987	59
Debt Service	Debt Service	\$6,582,110	\$2,123	Debt Service	Dobt Sonics	¢0 000 400	\$2,653	250
71	Dept Service	ა ხ,58∠,110	\$2,123	71	Debt Service	\$8,092,133	\$2,653	25%
Other				Other				
61	Community Service	\$348,837	\$113	61	Community Service	\$546,507	\$179	
	Facilities Acquisition	, 3 .0,001	Ţ 5		Facilities Acquisition	+= .0,007	¥3	
81	and Construction	\$1,146,196	\$370	81	and Construction	\$0	\$0	
	Contracted				Contracted			
	Instructional Services				Instructional Services			
	Between Public				Between Public			
91	schools Incremental Cost	\$21,065,382	\$6,795	91	schools	\$26,143,254	\$8,572	
	Associated with				Incremental Cost Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$36,000	\$12	92	Districts	\$43,000	\$14	
92	Districts	\$30,000	φ1Z	32	Didulota	\$43,000	\$14	
	Payments to Fiscal				Payments to Fiscal			
	Agents for Shared				Agents for Shared			
93	Service Arrangements	\$1,328,315	\$428	93	Service Arrangements	\$1,367,100	\$448	
	Payments to Tax				Payments to Tax			
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0	
	Inter-government				Inter-government			
	charges not Defined in				charges not Defined in			
	Other codes	\$700,000	\$226	99	Other codes	\$750,000	\$246	
99					1			
99	Total:	\$24,624,730	\$7,943		Total:	\$28,849,861	\$9,459	199

61,762,682 2,780,100 7,965,859 85% 4% 11%