

**Budget Summary Report for Ramirez CSD**

2022-2023 Actual Budget				2023-2024 Proposed Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$255,836.00	\$11,629.00	11	Instruction	\$262,698.48	\$13,134.92
12	Instructional Resources, Media Services	\$0.00	\$0.00	12	Instructional Resources, Media Services	\$0.00	\$0.00
13	Curriculum Development & Staff Development	\$3,900.00	\$177.00	13	Curriculum Development & Staff Development	\$3,900.00	\$195.00
95	Payment to Juvenile Justice AEP	\$0.00	\$0.00	95	Payment to Juvenile Justice AEP	\$0.00	
	Total	\$259,736.00	\$11,806.00		Total	\$266,598.48	\$13,329.92
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0.00	\$0.00	21	Instructional Leadership	\$0.00	\$0.00
23	School Leadership	\$72,546.00	\$3,298.00	23	School Leadership	\$72,677.62	\$5,312.55
31	Guidance & Counseling, Evaluation	\$0.00	\$0.00	31	Guidance & Counseling, Evaluation	\$0.00	\$0.00
32	Social Work Services	\$0.00	\$0.00	32	Social Work Services	\$0.00	\$0.00
33	Health Services	\$0.00	\$0.00	33	Health Services	\$0.00	\$0.00
36	Co-curricular/ Extra curricular Activities	\$0.00	\$0.00	36	Co-curricular/ Extra curricular Activities	\$0.00	\$0.00
	Total	\$72,546.00	\$3,298.00		Total	\$72,677.62	\$5,312.55
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$231,422.00	\$10,519.00	41	General Administration	\$231,553.62	\$11,577.68
41 Published Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatvies.	\$1,000.00	\$45.00	41 Published Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatvies.	\$1,000.00	\$50.00
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislative or administrative action as those terms are defined in Section 305.002, Government Code."	\$0.00	\$0.00	41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislative or administrative action as those terms are defined in Section 305.002, Government Code."	\$0.00	\$0.00
	Total	\$232,422.00	\$10,564.00		Total	\$232,553.62	\$11,627.68
<b>District Operations</b>				<b>District Operations</b>			

