DRISCOLL INDEPENDENT SCHOOL DISTRICT
FISCAL YEAR 2023-2024

GENERAL FUND-199

	As Proposed
Revenue:	
5700 Local	924,744
5800 State/Tuition Adjustment	3,086,488
5900 Federal/SHARS	46,000
Total Revenue	4,057,232
Expenditures:	
11 Instruction	2,266,174
12 Instructional Resources/Media	34,662
13 Curriculum & Inst Statt Development	26,679
21 Instructional Leadership	4,000
23 School Leadership	249,897
31 Guidance & Counseling	97,813
32 Social Work Services	14,845
33 Health Services	63,878
34 Pupil Transportation	195,805
36 Cocurricular & Extra Activities	58,345
41 General Administration	435,604
51 Plant Maintenance & Operation	810,490
52 Security	-
53 Data Processing Services	39,500
61 Community Services	7,350
99 Contracted Instructional Services	289,500
Total Expenditures	4,594,542
Net Revenue Over Expenditures	**(537,310)**

APPROVED

August 22, 2023
DATE ADOPTED