

2023 - 2024 Proposed Budget		
	Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>		
11 Instruction	\$ 296,835,406	\$ 6,061
12 Instructional Resources, Media Services	\$ 6,384,310	\$ 130
13 Curriculum Development & Staff Development	\$ 20,616,219	\$ 421
95 Payment to Juvenile Justice AEP	\$ -	\$ -
<b>Total</b>	<b>\$ 323,835,935</b>	<b>\$ 6,612</b>
<b>Instructional Support</b>		
21 Instructional Leadership	\$ 6,999,600	\$ 143
23 School Leadership	\$ 37,129,730	\$ 758
31 Guidance & Counseling, Evaluation	\$ 22,380,778	\$ 457
32 Social Work Services	\$ 5,493,222	\$ 112
33 Health Services	\$ 6,584,490	\$ 134
36 Co-curricular/ Extra-curricular Activities	\$ 13,483,502	\$ 276
<b>Total</b>	<b>\$ 92,071,322</b>	<b>\$ 1,880</b>
<b>Central Administration</b>		
41 General Administration	\$ 15,272,923	\$ 312
41 Statutorily Required Public Notice-Required Posting	\$ 15,400	\$ 0
41 Statutorily Required Public Notice-Lobbying	\$ 4,572	\$ 0
<b>Total</b>	<b>\$ 15,292,895</b>	<b>\$ 312</b>
<b>District Operations</b>		
51 Plant Maintenance & Operations	\$ 61,026,404	\$ 1,246
52 Security and Monitoring	\$ 8,242,728	\$ 168
53 Data Processing	\$ 12,572,311	\$ 257
34 Student Transportation	\$ 13,726,191	\$ 280
35 Food Services	\$ 32,694,188	\$ 668
<b>Total</b>	<b>\$ 128,261,822</b>	<b>\$ 2,619</b>
<b>Debt Service</b>		
<b>71 Debt Service</b>	<b>\$ 62,574,249</b>	<b>\$ 1,278</b>
<b>Other</b>		
61 Community Service	\$ 52,600	\$ 1
81 Facilities Acquisition and Construction	\$ 6,786,227	\$ 139
91 Contracted Instructional Services Between Public schools	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School Distric	\$ -	\$ -
93 Payments to Fiscal Agents for Shared Service Arrangement:	\$ -	\$ -
97 Payments to Tax Increment Funds	\$ -	\$ -
99 Inter-government charges not Defined in Other codes	\$ 4,344,267	\$ 89
<b>Total</b>	<b>\$ 11,183,094</b>	<b>\$ 228</b>
<b>Grand Total</b>	<b>\$ 633,219,317</b>	

2024 - 2025 Proposed Budget		
	Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>		
11 Instruction	\$ 296,731,091	\$ 6,163
12 Instructional Resources, Media Services	\$ 6,633,663	\$ 138
13 Curriculum Development & Staff Development	\$ 22,042,630	\$ 459
95 Payment to Juvenile Justice AEP	\$ -	\$ -
<b>Total</b>	<b>\$ 325,407,384</b>	<b>\$ 6,760</b>
<b>Instructional Support</b>		
21 Instructional Leadership	\$ 6,323,345	\$ 131
23 School Leadership	\$ 37,498,207	\$ 779
31 Guidance & Counseling, Evaluation	\$ 23,778,504	\$ 492
32 Social Work Services	\$ 6,194,759	\$ 129
33 Health Services	\$ 7,353,951	\$ 153
36 Co-curricular/ Extra-curricular Activities	\$ 13,144,743	\$ 273
<b>Total</b>	<b>\$ 94,293,510</b>	<b>\$ 1,957</b>
<b>Central Administration</b>		
41 General Administration	\$ 14,924,349	\$ 310
41 Statutorily Required Public Notice-Required Posting	\$ 13,600	\$ 0
41 Statutorily Required Public Notice-Lobbying	\$ 4,718	\$ 0
<b>Total</b>	<b>\$ 14,942,667</b>	<b>\$ 310</b>
<b>District Operations</b>		
51 Plant Maintenance & Operations	\$ 51,052,005	\$ 1,060
52 Security and Monitoring	\$ 9,343,883	\$ 194
53 Data Processing	\$ 11,149,592	\$ 232
34 Student Transportation	\$ 13,354,018	\$ 277
35 Food Services	\$ 35,802,493	\$ 744
<b>Total</b>	<b>\$ 120,701,991</b>	<b>\$ 2,507</b>
<b>Debt Service</b>		
<b>71 Debt Service</b>	<b>\$ 75,562,300</b>	<b>\$ 1,569</b>
<b>Other</b>		
61 Community Service	\$ 1,266,974	\$ 26
81 Facilities Acquisition and Construction	\$ 200,000	\$ 4
91 Contracted Instructional Services Between Public schools	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School Distri	\$ -	\$ -
93 Payments to Fiscal Agents for Shared Service Arrangemen	\$ -	\$ -
97 Payments to Tax Increment Funds	\$ -	\$ -
99 Inter-government charges not Defined in Other codes	\$ 3,259,992	\$ 68
<b>Total</b>	<b>\$ 4,726,966</b>	<b>\$ 98</b>
<b>Grand Total</b>	<b>\$ 635,634,817</b>	

Per House Bill 1, the District is required to post the 'proposed' and 'actual' budgets to the District's web page . Budget postings are required to remain on the District's webpage throughout the

Per Senate Bill 622, the District is required to reflect a line item within the District's proposed budget specifically for expenditures to publish all statutorily required public notices in the newspaper.

Per House Bill 1495, the District is required to reflect a line item within the District's proposed budget specifically for expenditures directly or indirectly influencing or attempting to influence the