



**2023-2024
Proposed Budget Summary
Required Web Posting**

2022 - 2023 Proposed Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction		
11 Instruction	\$ 293,350,220	\$ 6,009
12 Instructional Resources, Media Services	\$ 7,459,445	\$ 153
13 Curriculum Development & Staff Development	\$ 17,501,363	\$ 358
95 Payment to Juvenile Justice AEP	\$ -	\$ -
Total	\$ 318,311,029	\$ 6,520
Instructional Support		
21 Instructional Leadership	\$ 6,399,635	\$ 131
23 School Leadership	\$ 39,035,874	\$ 800
31 Guidance & Counseling, Evaluation	\$ 21,054,534	\$ 431
32 Social Work Services	\$ 4,308,973	\$ 88
33 Health Services	\$ 7,009,091	\$ 144
36 Co-curricular/ Extra-curricular Activities	\$ 14,498,755	\$ 297
Total	\$ 92,306,862	\$ 1,891
Central Administration		
41 General Administration	\$ 15,718,106	\$ 322
41 Statutorily Required Public Notice-Required Posting	\$ 15,900	\$ 0
41 Statutorily Required Public Notice-Lobbying	\$ 3,121	\$ 0
Total	\$ 15,737,127	\$ 322
District Operations		
51 Plant Maintenance & Operations	\$ 54,928,323	\$ 1,125
52 Security and Monitoring	\$ 8,518,901	\$ 174
53 Data Processing	\$ 12,628,620	\$ 259
34 Student Transportation	\$ 14,096,552	\$ 289
35 Food Services	\$ 32,035,077	\$ 656
Total	\$ 122,207,472	\$ 2,503
Debt Service		
71 Debt Service	\$ 62,533,114	\$ 1,281
Other		
61 Community Service	\$ 59,916	\$ 1
81 Facilities Acquisition and Construction	\$ 1,250,000	\$ 26
91 Contracted Instructional Services Between Public schools	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School District	\$ -	\$ -
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
Total	\$ 5,654,183	\$ 116
Grand Total	\$ 616,749,786	

2023 - 2024 Proposed Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction		
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	\$ -	\$ -
Total	\$ 323,835,935	\$ 6,612
Instructional Support		
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	\$ 275
Total	\$ 92,071,322	\$ 1,880
Central Administration		
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
Total	\$ 15,292,895	\$ 312
District Operations		
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
Total	\$ 128,261,822	\$ 2,619
Debt Service		
71 Debt Service	\$ 62,574,249	\$ 1,278
Other		
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 District	\$ -	\$ -
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
Total	\$ 11,183,094	\$ 228
Grand Total	\$ 633,219,317	

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 fiscal year.

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 outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code.