				FY 2024 Adopted Budget				FY 2025 Proposed Budget			
		Student numbers (based on student projections used for bud		g)	44,54					44,353	
<u>Category</u>	<u>Function</u>	<u>Description</u>		Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure		Aggregate Expenditures	Percent of Budget	Per Pupil Expenditure	
GENERAL FUND - Fu	nds 1xx										
			1								
Instruction	11	Instruction	\$	278,872,159.81	58.15%		\$	281,611,138.73		\$ 6,349	
Instruction	12	Instructional Resources, Media Services	\$	13,290,325.92	2.77%	\$ 298	\$	13,393,393.22		\$ 302	
Instruction	13 95	Curriculum Development & Staff Development	\$	8,361,315.37 4,000.00	1.74% 0.00%	-	\$	8,097,202.96 4,000.00	1.65% 0.00%	\$ 183 \$ (
Instruction TOTAL FOR INSTRUCTI		Payment to Juvenile Justice AEP	\$	300,527,801.10	62.67%	\$ 6,747	\$	303,105,734.91		\$ 6,83	
TOTALTONINOTHOUT	011		+	300,327,007.70	02.0770	Ψ 0,747	•	303,103,134.31	01.1070	φ 0,00-	
Instructional Support	21	Instructional Leadership	\$	5,337,874.86	1.11%	\$ 120	\$	6,858,553.83	1.40%	\$ 15	
Instructional Support	23	School Leadership	\$	29,158,751.58	6.08%	\$ 655	\$	29,598,508.02	6.02%	\$ 66	
Instructional Support	31	Guidance & Counseling, Evaluation	\$	29,611,818.72	6.17%	\$ 665	\$	30,769,248.43	6.26%	\$ 694	
Instructional Support	32	Social Work/Services/Attendance	\$	1,316,868.60	0.27%	\$ 30	\$	3,491,193.57	0.71%	\$ 79	
Instructional Support	33	Health Services	\$	6,010,525.71	1.25%	\$ 135	\$	6,664,187.90	1.36%	\$ 150	
Instructional Support	36	Co-curricular/Extra-curricular Activities	\$	14,701,677.58	3.07%	\$ 330	\$	14,545,463.80	2.96%	\$ 328	
TOTAL FOR INSTRUCTI	ONAL SUPF	PORT	\$	86,137,517.05	17.96%	\$ 1,934	\$	91,927,155.55	18.71%	\$ 2,07	
									ĺ		
Central Administration	41	General Administration	\$	14,540,201.89	3.03%		\$	14,141,449.21		\$ 319	
TOTAL FOR CENTRAL A	ADMINISTRA	ATION	\$	14,540,201.89	3.03%	\$ 326	\$	14,141,449.21	2.88%	\$ 31	
District Operations	51	Plant Maintenance & Operations	\$	47,842,879.10	9.98%	\$ 1,074	\$	49,549,278.28	10.09%	\$ 1,117	
District Operations	52	Security & Monitoring	\$	5,114,139.71	1.07%	\$ 1,074	\$	7,958,055.70		\$ 1,11	
District Operations	53	Data Processing	\$	8,036,646.84	1.68%		\$	7,554,855.07		\$ 170	
District Operations	34	Student Transportation	\$	14,737,549.73	3.07%		\$	14,401,103.79		\$ 32	
District Operations	35	Food Service	\$	634,219.26	0.13%		\$	605,571.75		\$ 14	
TOTAL FOR DISTRICT OPERATIONS		\$	76,365,434.64	15.92%	\$ 1,714	\$	80,068,864.59		\$ 1,80		
Other	61	Community Service	\$	1,027,951.23	0.21%	\$ 23	\$	1,094,642.74	0.22%	\$ 25	
Other	81	Facilities Acquisition and Construction	\$	-	0.00%		\$	-	0.00%	•	
Other	91	Contracted Instructional Services Between Public Schools	\$	_	0.00%	\$ -	\$	-	0.00%	\$	
Other	92	Incremental Cost Associated with Chapter 41 School Districts	\$	-	0.00%	\$ -	\$	-	0.00%	\$	
Other	93	Payments to Fiscal Agents for Shared Service Arrangements	\$	-	0.00%	\$ -	\$	-	0.00%	\$	
Other	97	Payments to Tax Increment Funds	\$	-	0.00%	\$ -	\$	-	0.00%	\$	
Other	99	Inter-government Charges Not Defined in Other Codes	\$	950,118.00	0.20%	\$ 21	\$	950,118.00	0.19%	\$ 2 ⁻	
TOTAL FOR OTHER			\$	1,978,069.23	0.41%	\$ 44	\$	2,044,760.74	0.42%	\$ 4	
OVERALL TOTALS - General Fund			\$	479,549,023.91	100.00%	\$ 10,766	\$	491,287,965.00	100.00%	\$ 11,077	
DEBT SERVICES - Fu	nd 599		Т								
Debt Service	71	Debt Service	\$	27,322,950.00	5.70%	\$ 613	\$	27,320,850.00	5.56%	\$ 616	
OVERALL TOTALS - Debt Services			\$	27,322,950.00	100.00%	\$ 613	\$	27,320,850.00	100.00%	\$ 610	
Other TOTAL FOR OTHER OVERALL TOTALS - (DEBT SERVICES - Full Debt Service	99 General Fu nd 599 71	Inter-government Charges Not Defined in Other Codes nd Debt Service	\$ \$	950,118.00 1,978,069.23 479,549,023.91 27,322,950.00	0.20% 0.41% 100.00% 5.70%	\$ 10	44 ,766 613	21 \$ 44 \$,766 \$	21 \$ 950,118.00 44 \$ 2,044,760.74 ,766 \$ 491,287,965.00 613 \$ 27,320,850.00	21 \$ 950,118.00 0.19% 44 \$ 2,044,760.74 0.42% 7,766 \$ 491,287,965.00 100.00% 613 \$ 27,320,850.00 5.56%	
SCHOOL NUTRITION	- Fund 240		Т								
School Nutrition	35	School Nutrition	\$	31,969,367.94	99.98%	\$ 718	\$	42,824,306.28	99.22%	\$ 966	
School Nutrition	51	Plant Maintenance & Operations	\$	5,222.00	0.02%		\$	335,412.00	0.78%		
School Nutrition	52	Security & Monitoring	\$	-	0.00%		\$	-	0.00%		
School Nutrition	81	Security & Monitoring	\$	-	0.00%	\$ -	\$	-	0.00%		
OVERALL TOTALS - School Nutrition			\$	31,974,589.94	100.00%	\$ 718	\$	43,159,718.28	100.00%	\$ 973	
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