Instruction 11 12 13 95 Instructional Support 21 23 31 32 33	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total:	Aggregrate Expenditures \$252,467,005 \$6,205,954 \$5,064,929 \$130,000 \$263,867,888	Per Pupil Expenditures \$6,605 \$162	Instruction 11	2022 - 2023 "Pro	Aggregrate Expenditures \$245,268,353	Per Pupil Expenditures
11 12 13 95 Instructional Support 21 23 31 32	Instructional Resources, Media Services Curriculum Development & Staff Development to Juvenile Justice AEP Total:	\$252,467,005 \$6,205,954 \$5,064,929 \$130,000	\$6,605 \$162	11		Expenditures	Expenditures
11 12 13 95 Instructional Support 21 23 31 32	Instructional Resources, Media Services Curriculum Development & Staff Development to Juvenile Justice AEP Total:	\$6,205,954 \$5,064,929 \$130,000	\$162	11		\$245,268,353	
12 13 95 Instructional Support 21 23 31 32	Instructional Resources, Media Services Curriculum Development & Staff Development to Juvenile Justice AEP Total:	\$6,205,954 \$5,064,929 \$130,000	\$162			\$245,268,353	
13 95 Instructional Support 21 23 31 32	Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP	\$5,064,929 \$130,000		12			\$6,37
13 95 Instructional Support 21 23 31 32	Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total:	\$5,064,929 \$130,000		12	Resources, Media		
95 Instructional Support 21 23 31 32	Development & Staff Development Payment to Juvenile Justice AEP Total:	\$130,000	\$133		Services	\$6,519,110	\$16
95 Instructional Support 21 23 31 32	Development Payment to Juvenile Justice AEP Total:	\$130,000	\$133		Curriculum		
95 Instructional Support 21 23 31 32	Payment to Juvenile Justice AEP Total:	\$130,000	\$133	13	Development & Staff Development	\$6,003,142	\$15
Instructional Support 21 23 31 32	Justice AEP Total:			13	Payment to Juvenile	\$0,003,142	Ψι
21 23 31 32		\$263 267 200	\$3	95	Justice AEP	\$0	;
21 23 31 32		¥203,007,000	\$6,903		Total:	\$257,790,605	\$6,69
21 23 31 32				land and from t			
21 23 31 32				Instructional Support			
23 31 32	Instructional			Зирроге	Instructional		
31 32	Leadership	\$7,919,530	\$207	21	Leadership	\$9,279,000	\$24
32	School Leadership	\$22,666,867	\$593	23	School Leadership	\$21,414,595	\$5
32							
32	Guidance & Counseling, Evaluation	\$18,984,750	\$497	31	Guidance & Counseling, Evaluation	\$19,416,350	\$50
33	Social Work Services	\$281,100		32	Social Work Services	\$364,800	\$3
	Health Services	\$4,653,650		33	Health Services	\$4,474,853	\$1
	Co-curricular/ Extra-	***			Co-curricular/ Extra-		
36	curricular Activities	\$9,049,562	\$237	36	curricular Activities	\$8,939,060	\$2
	Total	\$63,555,459	\$1,663		Total	\$63,888,658	\$1,6
Central				Central			
Administration				Administration			
41	General Administration	\$10,769,900	\$282	41	General Administration	\$11,421,250	\$2
	Expenditures to				Expenditures to publish		
	publish all statutorily				all statutorily required		
41 Publish	required public notices in the newspaper by			41 Publish	public notices in the newspaper by the		
Required	the school district or			Required	school district or their		
Notices	their representatives.	\$0	\$0	Notices	representatives.	\$0	
41 Lobbying							
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the outcome of legislation				to influence the outcome of legislation		
	or administrative				or administrative action		
	action as those terms				as those terms are		
	are defined in Section				defined in Section		
	305.002, Government Code."	60	**	41 Lobbying	305.002, Government Code."	60	
Lobbying	Total:	\$0 \$10,769,900	\$0 \$282	Lobbying	Total:	\$11,421,250	\$2
istrict	roun.	ψ10,1 03,300	\$202	District	roun.	\$11, 42 1,200	V 2
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$39,676,250	\$1,038	51	Operations	\$37,770,280	\$9
52	Security and Monitoring	\$4,469,200	\$117	52	Security and Monitoring	\$3,867,473	\$1
53	Data Processing	\$13,966,350		53	Data Processing	\$15,611,300	\$4
34	Student Transportation	\$7,575,600		34	Student Transportation	\$6,818,200	
35	Food Services	\$2,202,500		35	Food Services	\$1,358,799	
	Total:	\$67,889,900	\$1,776		Total:	\$65,426,052	\$1,6
ht Comi				Dalet Comition			
ebt Service 71	Debt Service	\$0	\$0	Debt Service 71	Debt Service	\$0	
	Deat Get Aige	\$0	\$0	/'	Dent Get Ains	\$0	
ther				Other			
61	Community Service	\$265,650	\$7	61	Community Service	\$249,050	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$48,075,900	\$1,258	81	and Construction	\$2,390,400	\$
	Contracted				Contracted		
	Instructional Services Between Public				Instructional Services Between Public		
	schools	\$0	\$0	91	schools	\$0	
91	Incremental Cost	***			Incremental Cost	,,,	
91	Associated with				Associated with		
91	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	
91 92	Payments to Fiscal				Payments to Fiscal		
					Agents for Shared		
92	Agents for Shared Service Arrangements	\$0	\$0	93		¢n.	
	Agents for Shared Service Arrangements Payments to Tax	\$0	\$0	93	Service Arrangements Payments to Tax	\$0	

Inter-government charges not Defined in Other codes

Total:

\$430,000

\$3,069,450

\$11

\$80

Inter-government charges not Defined in Other codes

Total:

\$420,000

\$1,276

\$48,761,550