	2021 - 2022 Act	Budget Sur			2022 - 2023 "Proposed" Budget		
	2021 - 2022 ACI	Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$244,420,458	\$6,176	11	Instruction	\$251,562,150	\$6,
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$2,032,863	\$51	12	Services	\$2,212,070	
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$4,015,165	\$101	13	Development	\$3,528,828	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$250,468,487	\$6,328		Total:	\$257,303,048	\$6,
Instructional				Instructional			
Support	In a fine a filo n a l			Support	1		
04	Instructional	¢4,000,000	6424		Instructional	¢C 40C 004	
21	Leadership School Leadership	\$4,920,098 \$21,861,128	\$124 \$552	21	Leadership School Leadership	\$6,136,334 \$23,185,485	\$
23	Guidance &	\$21,001,120	\$ 552	23	Guidance &	\$23,165,465	3
	Counseling,				Counseling,		
31	Evaluation	\$12,658,342	\$320	31	Evaluation	\$13,341,403	\$
51	Evaluation	\$12,030,342	\$320		Evaluation	\$13,341,403	Ţ
32	Social Work Services	\$700,596	\$18	32	Social Work Services	\$708,846	
33	Health Services	\$4,199,076		33	Health Services	\$4,534,500	\$
	Co-curricular/ Extra-	÷.,.00,010	÷.00		Co-curricular/ Extra-	÷.,co.,co0	Ψ
36	curricular Activities	\$11,080,079	\$280	36	curricular Activities	\$11,028,413	\$
	Total	\$55,419,317	\$1,400		Total	\$58,934,981	\$1,
		, , , , , , , , , , , , , , , , , , ,	÷1,100			,,	ΨI
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$8,832,802	\$223	41	Administration	\$9,487,791	\$
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$2,575	\$0	Notices	representatives.	\$7,700	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$249	\$0	Lobbying	Code."	\$275	
	Total:	\$8,835,626	\$223		Total:	\$9,495,766	\$
istrict				District			
perations	Diset Maria			Operations	Direct Market		
	Plant Maintenance &	6 1 0 1 0 1			Plant Maintenance &		
51	Operations	\$40,910,863	\$1,034	51	Operations	\$42,161,142	\$1
50	Security and				Security and	A = A = A = A	
52	Monitoring	\$5,745,669	\$145	52	Monitoring	\$5,653,876	
53	Data Processing	\$8,659,205	\$219	53	Data Processing	\$7,516,953	\$
34	Student Transportation	¢44 247 445	\$286	34	Student Transportation	\$10.000.000	
34	Food Services	<u>\$11,317,115</u> \$22,567,430		34	Food Services	\$12,823,823 \$24,882,000	\$
35	Total:	. , ,					
	Total:	\$89,200,281	\$2,254		Total:	\$93,037,794	\$2,
ebt Service				Debt Service			
71	Debt Service	\$82,183,988	\$2,076	71	Debt Service	\$102,221,594	\$2,
		402,103,988	φ <u>2</u> ,076		Dest del vice	w.02,221,394	φ Ζ,
ther				Other			
61	Community Service	\$516,049	\$13	61	Community Service	\$392,105	
	Facilities Acquisition		φ13		Facilities Acquisition	<i>4002</i> ,100	
81	and Construction	\$1,844,207	\$47	81	and Construction	\$10,000	
	Contracted	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Contracted	,	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
	charges not benned				-		
99	in Other codes	\$2,100,000	\$53	99	in Other codes	\$2,835,000	

Budget Summary Report for

I AMAR CONSOLIDATED ISD