Budget Summary Report for INGRAM ISD

	2025 - 2026 Actual Budget	Aggregrate Expenditures	Per Pupil Expenditures		2026 - 2027 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$10,881,641	$7,954	11	Instruction	$10,956,469	$7,911
12	Instructional Resources, Media Services	$13,818	$10	12	Instructional Resources, Media Services	$63,087	$46
13	Curriculum Development & Staff Development	$156,856	$115	13	Curriculum Development & Staff Development	$236,980	$171
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$11,052,315	$8,079		Total:	$11,256,536	$8,127
Instructional Support				Instructional Support			
21	Instructional Leadership	$237,404	$174	21	Instructional Leadership	$129,194	$93
23	School Leadership	$1,093,617	$799	23	School Leadership	$1,126,928	$814
31	Guidance & Counseling, Evaluation	$711,552	$520	31	Guidance & Counseling, Evaluation	$868,062	$627
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$127,625	$93	33	Health Services	$116,098	$84
36	Co-curricular/ Extra-curricular Activities	$889,238	$650	36	Co-curricular/ Extra-curricular Activities	$976,691	$705
	Total	$3,059,436	$2,236		Total	$3,216,973	$2,323
							$0
Central Administration				Central Administration			$0
41	General Administration	$942,687	$689	41	General Administration	$979,804	$707
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,750	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$100	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$850	$1
	Total:	$944,537	$690		Total:	$981,654	$709
District Operations				District Operations			
51	Plant Maintenance & Operations	$4,400,993	$3,217	51	Plant Maintenance & Operations	$2,155,307	$1,556
52	Security and Monitoring	$505,217	$369	52	Security and Monitoring	$372,102	$269
53	Data Processing	$525,337	$384	53	Data Processing	$506,537	$366
34	Student Transportation	$682,391	$499	34	Student Transportation	$511,164	$369
35	Food Services	$1,131,277	$827	35	Food Services	$1,086,752	$785
	Total:	$7,245,215	$5,296		Total:	$4,631,862	$3,344
Debt Service				Debt Service			
71	Debt Service	$2,418,500	$1,768	71	Debt Service	$2,687,855	$1,941
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$5,380,202	$3,933	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$148,000	$108	99	Inter-government charges not Defined in Other codes	$151,282	$109
	Total:	$5,528,202	$4,041		Total:	$151,282	$109
	Grand Total:	$30,248,205			Grand Total:	$22,926,162	

Difference	-$7,322,043
Percent Change	-24.21%