

Budget Summary Report for

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,974,977	\$7,146
12	Instructional Resources, Media Services	\$164,267	\$196
13	Curriculum Development & Staff Development	\$176,392	\$211
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,315,636	\$7,554
Instructional Support			
21	Instructional Leadership	\$175,042	\$209
23	School Leadership	\$707,060	\$846
31	Guidance & Counseling, Evaluation	\$369,989	\$443
32	Social Work Services	\$0	\$0
33	Health Services	\$202,167	\$242
36	Co-curricular/ Extra-curricular Activities	\$886,550	\$1,060
	Total	\$2,340,808	\$2,800
Central Administration			
41	General Administration	\$852,652	\$1,020
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,185	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$853,837	\$1,021
District Operations			
51	Plant Maintenance & Operations	\$2,387,611	\$2,856
52	Security and Monitoring	\$14,063	\$17
53	Data Processing	\$272,069	\$325
34	Student Transportation	\$451,209	\$540
35	Food Services	\$887,580	\$1,062
	Total:	\$4,012,532	\$4,799
Debt Service			
71	Debt Service	\$3,027,740	\$3,621
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,606,420	\$7,558
12	Instructional Resources, Media Services	\$171,089	\$196
13	Curriculum Development & Staff Development	\$178,401	\$204
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,955,910	\$7,958
Instructional Support			
21	Instructional Leadership	\$174,911	\$200
23	School Leadership	\$690,495	\$790
31	Guidance & Counseling, Evaluation	\$534,953	\$612
32	Social Work Services	\$0	\$0
33	Health Services	\$230,307	\$263
36	Co-curricular/ Extra-curricular Activities	\$959,010	\$1,097
	Total	\$2,589,676	\$2,963
			\$0
Central Administration			
41	General Administration	\$826,538	\$946
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$50	\$0
	Total:	\$827,788	\$947
District Operations			
51	Plant Maintenance & Operations	\$2,288,119	\$2,618
52	Security and Monitoring	\$169,268	\$194
53	Data Processing	\$275,323	\$315
34	Student Transportation	\$478,071	\$547
35	Food Services	\$866,533	\$991
	Total:	\$4,077,314	\$4,664
Debt Service			
71	Debt Service	\$3,096,640	\$3,543
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$77,000	\$92
Total:		\$77,000	\$92
Grand Total:		\$16,627,553	

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$86,240	\$99
Total:		\$86,240	\$99
Grand Total:		\$17,633,568	

Difference	\$1,006,015
Percent Change	6.05%