

Budget Publication

		Aggregated Expenditures 2024	Per Pupil Expenditures 2024	Aggregated Expenditures 2025	Per Pupil Expenditures 2025
Instruction					
11	Instruction	\$15,791,480	\$6,383	\$15,605,423	\$5,916
12	Instructional Resources and Media Services	227,831	92	262,238	99
13	Curriculum Development and Instructional Staff Development	249,883	101	254,473	96
95	Payments to Juvenile Justice Alternative Education Programs	8,000	3	5,000	2
Total Instruction		\$16,277,194	\$6,579	\$16,127,134	\$6,113
Instructional Support					
21	Instructional Leadership	587,827	238	451,132	171
23	School Leadership	1,883,759	761	1,949,008	739
31	Guidance, Counseling, and Evaluation Services	807,825	327	683,087	259
32	Social Work Services	-	-	-	-
33	Health Services	380,063	154	400,846	152
36	Co-curricular/ Extra curricular Activities	1,055,820	427	1,130,921	429
Total Instructional Support		\$4,715,294	\$1,906	\$4,614,994	\$1,749
Central Administration					
41	General Administration	1,022,903	413	1,321,587	501
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	5,000	2	4,000	2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	-	-	-	-
Total Central Administration		\$1,027,903	\$415	\$1,325,587	\$502
District Operations					
51	Plant Maintenance & Operations	4,040,456	1,633	4,069,836	1,543
52	Security and Monitoring Services	406,820	164	438,508	166
53	Data Processing Services	737,543	298	662,309	251
34	Student Transportation	1,417,180	573	1,464,979	555
35	Food Services	1,382,344	559	1,346,225	510
Total District Operations		\$7,984,343	\$3,227	\$7,981,857	\$3,026
Debt Service					
71	Debt Service	6,621,307	2,676	3,750,038	1,422
Total Debt Service		\$6,621,307	\$2,676	\$3,750,038	\$1,422
Other					
61	Community Service	490,172	198	478,518	181
81	Facilities Acquisition and Contruction	75,000	30	-	-
91	Contracted Instructional Services Between Public Schools	-	-	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	1,250,262	505	1,325,262	502
94	Payments to Other Schools	-	-	-	-
96	Payments to Charter Schools	-	-	-	-
97	Payments to Tax Increment Fund	-	-	-	-
99	Inter-Government Charges not Defined in Other Codes	165,000	67	180,000	68
Total Other		\$1,980,434	\$800	\$1,983,780	\$752
TOTAL EXPENDITURES		\$38,606,475	\$15,605	\$35,783,390	\$13,565