

Budget Publication including Debt Service

		Aggregated Expenditures 2024	Per Pupil Expenditures 2024	Aggregated Expenditures 2025	Per Pupil Expenditures 2025
Instruction					
11	Instruction	\$177,973,581	\$5,777	\$200,112,740	\$6,235
12	Instructional Resources and Media Services	3,416,440	111	3,489,467	109
13	Curriculum Development and Instructional Staff Development	7,534,797	245	8,116,219	253
95	Payments to Juvenile Justice Alternative Education Programs	45,000	1	45,000	1
Total Instruction		\$188,969,818	\$6,134	\$211,763,425	\$6,598
Instructional Support					
21	Instructional Leadership	3,307,535	107	3,241,704	101
23	School Leadership	18,615,260	604	19,550,846	609
31	Guidance, Counseling, and Evaluation Services	12,335,706	400	13,861,785	432
32	Social Work Services	546,363	18	655,691	20
33	Health Services	2,933,534	95	2,920,156	91
36	Co-curricular/ Extra curricular Activities	10,104,030	328	9,253,415	288
Total Instructional Support		\$47,842,428	\$1,553	\$49,483,596	\$1,542
Central Administration					
41	General Administration	8,399,191	273	9,017,861	281
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	6,767	0	5,000	0
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."	1,950	0	1,950	0
Total Central Administration		\$8,407,908	\$273	\$9,024,811	\$281
District Operations					
51	Plant Maintenance & Operations	33,651,694	1,092	36,189,788	1,128
52	Security and Monitoring Services	4,223,519	137	4,149,899	129
53	Data Processing Services	6,481,589	210	6,712,154	209
34	Student Transportation	13,271,460	431	13,840,548	431
35	Food Services	15,754,524	511	14,365,732	448
Total District Operations		\$73,382,786	\$2,382	\$75,258,120	\$2,345
Debt Service					
71	Debt Service	144,484,919	4,690	170,000,000	5,297
Total Debt Service		\$144,484,919	\$4,690	\$170,000,000	\$5,297
Other					
61	Community Service	233,451	8	283,165	9
81	Facilities Acquisition and Construction	353,132	11	370,582	12
91	Contracted Instructional Services Between Public Schools	139,938	5	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	140,323	5	135,000	4
94	Payments to Other Schools	-	-	-	-
96	Payments to Charter Schools	-	-	-	-
97	Payments to Tax Increment Fund	2,011,144	65	2,011,144	63
99	Inter-Government Charges not Defined in Other Codes	2,991,672	97	2,992,000	93
Total Other		\$5,869,660	\$191	\$5,791,891	\$180
TOTAL EXPENDITURES		\$468,957,518	\$15,223	\$521,321,845	\$16,243