

# Budget Publication

		Aggregated Expenditures 2025	Per Pupil Expenditures 2025	Aggregated Expenditures 2026	Per Pupil Expenditures 2026
<b>Instruction</b>					
11	Instruction	\$15,649,413	\$6,085	\$15,748,590	\$6,081
12	Instructional Resources and Media Services	262,238	102	173,566	67
13	Curriculum Development and Instructional Staff Development	267,473	104	371,020	143
95	Payments to Juvenile Justice Alternative Education Programs	5,000	2	-	-
<b>Total Instruction</b>		<b>\$16,184,124</b>	<b>\$6,292</b>	<b>\$16,293,176</b>	<b>\$6,291</b>
<b>Instructional Support</b>					
21	Instructional Leadership	451,132	175	419,879	162
23	School Leadership	2,067,784	804	1,985,560	767
31	Guidance, Counseling, and Evaluation Services	679,887	264	686,451	265
32	Social Work Services	3,200	1	3,200	1
33	Health Services	400,846	156	402,081	155
36	Co-curricular/ Extra curricular Activities	1,122,921	437	1,064,503	411
<b>Total Instructional Support</b>		<b>\$4,725,770</b>	<b>\$1,837</b>	<b>\$4,561,674</b>	<b>\$1,761</b>
<b>Central Administration</b>					
41	General Administration	1,208,810	470	1,108,782	428
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	3,000	1	2,000	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."	-	-	-	-
<b>Total Central Administration</b>		<b>\$1,211,810</b>	<b>\$471</b>	<b>\$1,110,782</b>	<b>\$429</b>
<b>District Operations</b>					
51	Plant Maintenance & Operations	4,069,836	1,582	4,146,521	1,601
52	Security and Monitoring Services	438,508	170	496,630	192
53	Data Processing Services	662,309	258	678,673	262
34	Student Transportation	1,464,979	570	1,751,273	676
35	Food Services	1,386,660	539	1,249,063	482
<b>Total District Operations</b>		<b>\$8,022,292</b>	<b>\$3,119</b>	<b>\$8,322,160</b>	<b>\$3,213</b>
<b>Debt Service</b>					
71	Debt Service	7,545,038	2,934	7,363,671	2,843
<b>Total Debt Service</b>		<b>\$7,545,038</b>	<b>\$2,934</b>	<b>\$7,363,671</b>	<b>\$2,843</b>
<b>Other</b>					
61	Community Service	478,518	186	454,294	175
81	Facilities Acquisition and Construction	-	-	-	-
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	1,325,262	515	1,500,000	579
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	180,000	70	180,000	69
<b>Total Other</b>		<b>\$1,983,780</b>	<b>\$771</b>	<b>\$2,134,294</b>	<b>\$824</b>
<b>TOTAL EXPENDITURES</b>		<b>\$39,672,814</b>	<b>\$15,425</b>	<b>\$39,785,757</b>	<b>\$15,361</b>