

## 2024 - 2025 Actual Budget

## 2025 - 2026 "Proposed" Budget

|                             |   | Aggregate Expenditures | Per Pupil Expenditures |
|-----------------------------|---|------------------------|------------------------|
| Instruction                 |   |                        |                        |
| 11                          | Instruction   | \$93,378,657           | \$5,712                |
| 12                          | Instructional Resources, Media Services   | \$1,164,954            | \$71                   |
| 13                          | Curriculum Development & Staff Development  | \$602,598              | \$37                   |
| 95                          | Payment to Juvenile Justice AEP   | \$161,860              | \$10                   |
|                             | Total:  | \$95,308,069           | \$5,830                |
| Instructional Support       |   |                        |                        |
| 21                          | Instructional Leadership  | \$4,586,825            | \$281                  |
| 23                          | School Leadership   | \$10,042,035           | \$614                  |
| 31                          | Guidance & Counseling, Evaluation   | \$7,918,395            | \$484                  |
| 32                          | Social Work Services  | \$282,745              | \$17                   |
| 33                          | Health Services   | \$2,274,016            | \$139                  |
| 36                          | Co-curricular/ Extra-curricular Activities  | \$6,293,082            | \$385                  |
|                             | Total   | \$31,397,098           | \$1,921                |
| Central Administration      |   |                        |                        |
| 41                          | General Administration  | \$7,255,817            | \$444                  |
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$5,000                | \$0                    |
| 41 Lobbying                 | 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." | \$2,420                | \$0                    |
|                             | Total:  | \$7,263,237            | \$444                  |
| District Operations         |   |                        |                        |
| 51                          | Plant Maintenance & Operations  | \$30,314,201           | \$1,854                |
| 52                          | Security and Monitoring   | \$5,787,557            | \$354                  |
| 53                          | Data Processing   | \$3,956,358            | \$242                  |
| 34                          | Student Transportation  | \$5,952,060            | \$364                  |
| 35                          | Food Services   | \$18,478,416           | \$1,130                |
|                             | Total:  | \$64,488,592           | \$3,945                |
| Debt Service                |   |                        |                        |
| 71                          | Debt Service  | \$1,114,965            | \$68                   |
| Other                       |   |                        |                        |
| 61                          | Community Service   | \$788,616              | \$48                   |
| 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   | \$401,950              | \$25                   |
| 97                          | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99                          | Inter-government charges not Defined in Other codes   | \$11,265,725           | \$689                  |
|                             | Total:  | \$12,456,291           | \$762                  |
|                             | Grand Total:  | \$212,028,252          |                        |

|                             |   |                        |                        |
|-----------------------------|---|------------------------|------------------------|
| Instruction                 |   | Aggregate Expenditures | Per Pupil Expenditures |
| 11                          | Instruction   | \$93,762,374           | \$5,813                |
| 12                          | Instructional Resources, Media Services   | \$1,349,747            | \$84                   |
| 13                          | Curriculum Development & Staff Development  | \$623,892              | \$39                   |
| 95                          | Payment to Juvenile Justice AEP   | \$161,860              | \$10                   |
|                             | Total:  | \$95,897,873           | \$5,945                |
| Instructional Support       |   |                        |                        |
| 21                          | Instructional Leadership  | \$4,512,591            | \$280                  |
| 23                          | School Leadership   | \$11,454,645           | \$710                  |
| 31                          | Guidance & Counseling, Evaluation   | \$9,980,876            | \$619                  |
| 32                          | Social Work Services  | \$259,917              | \$16                   |
| 33                          | Health Services   | \$2,493,147            | \$155                  |
| 36                          | Co-curricular/ Extra-curricular Activities  | \$6,565,259            | \$407                  |
|                             | Total   | \$35,266,435           | \$2,186                |
|                             |   |                        | \$0                    |
| Central Administration      |   |                        | \$0                    |
| 41                          | General Administration  | \$7,870,556            | \$488                  |
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$2,500                | \$0                    |
| 41 Lobbying                 | 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:  | \$7,873,056            | \$488                  |
| District Operations         |   |                        |                        |
| 51                          | Plant Maintenance & Operations  | \$28,682,777           | \$1,778                |
| 52                          | Security and Monitoring   | \$4,532,178            | \$281                  |
| 53                          | Data Processing   | \$4,406,283            | \$273                  |
| 34                          | Student Transportation  | \$7,095,482            | \$440                  |
| 35                          | Food Services   | \$18,733,833           | \$1,161                |
|                             | Total:  | \$63,450,553           | \$3,933                |
| Debt Service                |   |                        |                        |
| 71                          | Debt Service  | \$1,114,965            | \$69                   |
| Other                       |   |                        |                        |
| 61                          | Community Service   | \$256,617              | \$16                   |
| 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   | \$401,950              | \$25                   |
| 97                          | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99                          | Inter-government charges not Defined in Other codes   | \$3,683,301            | \$228                  |
|                             | Total:  | \$4,341,868            | \$269                  |
|                             | Grand Total:  | \$207,944,750          |                        |

Difference  
Percent Change

-\$4,083,502  
-1.93%