Budget Summary Report for CASTLEBERRY ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$25,200,850	$6,544	11	Instruction	$26,715,460	$6,877
12	Instructional Resources, Media Services	$557,534	$145	12	Instructional Resources, Media Services	$431,355	$111
13	Curriculum Development & Staff Development	$1,246,910	$324	13	Curriculum Development & Staff Development	$1,111,104	$286
95	Payment to Juvenile Justice AEP	$15,000	$4	95	Payment to Juvenile Justice AEP	$13,500	$3
	Total:	$27,020,294	$7,016		Total:	$28,271,419	$7,277
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,710,066	$444	21	Instructional Leadership	$1,841,397	$474
23	School Leadership	$2,400,752	$623	23	School Leadership	$2,266,815	$583
31	Guidance & Counseling, Evaluation	$1,139,390	$296	31	Guidance & Counseling, Evaluation	$1,103,143	$284
32	Social Work Services	$312,486	$81	32	Social Work Services	$248,144	$64
33	Health Services	$416,640	$108	33	Health Services	$410,616	$106
36	Co-curricular/ Extra-curricular Activities	$1,278,697	$332	36	Co-curricular/ Extra-curricular Activities	$942,484	$243
	Total	$7,258,031	$1,885		Total	$6,812,599	$1,754
							$0
Central Administration				Central Administration			$0
41	General Administration	$2,147,340	$558	41	General Administration	$2,223,117	$572
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$5,810	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$7,599	$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,450	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$5,984	$2
	Total:	$2,155,600	$560		Total:	$2,236,700	$576
District Operations				District Operations			
51	Plant Maintenance & Operations	$4,828,820	$1,254	51	Plant Maintenance & Operations	$4,552,642	$1,172
52	Security and Monitoring	$1,156,179	$300	52	Security and Monitoring	$966,535	$249
53	Data Processing	$2,099,643	$545	53	Data Processing	$2,032,450	$523
34	Student Transportation	$783,737	$204	34	Student Transportation	$822,654	$212
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$8,868,379	$2,303		Total:	$8,374,281	$2,156
Debt Service				Debt Service			
71	Debt Service	$5,067,899	$1,316	71	Debt Service	$8,217,000	$2,115
Other				Other			
61	Community Service	$10,989	$3	61	Community Service	$7,750	$2
81	Facilities Acquisition and Construction	$551,500	$143	81	Facilities Acquisition and Construction	$200,000	$51
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts		$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$120,000	$31	99	Inter-government charges not Defined in Other codes	$167,538	$43
	Total:	$682,489	$177		Total:	$375,288	$97
	Grand Total:	$51,052,692			Grand Total:	$54,287,287	

Difference	$3,234,595
Percent Change	6.34%