Budget Summary Report for Castleberry ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$27,562,444	$7,334	11	Instruction	$27,184,493	$7,413
12	Instructional Resources, Media Services	$513,545	$137	12	Instructional Resources, Media Services	$435,080	$119
13	Curriculum Development & Staff Development	$1,247,374	$332	13	Curriculum Development & Staff Development	$1,128,647	$308
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$16,500	$4
	Total:	$29,323,363	$7,803		Total:	$28,764,720	$7,844
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,915,961	$510	21	Instructional Leadership	$1,779,060	$485
23	School Leadership	$2,640,454	$703	23	School Leadership	$2,338,992	$638
31	Guidance & Counseling, Evaluation	$1,360,082	$362	31	Guidance & Counseling, Evaluation	$1,397,940	$381
32	Social Work Services	$268,312	$71	32	Social Work Services	$174,936	$48
33	Health Services	$428,205	$114	33	Health Services	$418,295	$114
36	Co-curricular/ Extra-curricular Activities	$1,446,079	$385	36	Co-curricular/ Extra-curricular Activities	$1,333,125	$364
	Total	$8,059,093	$2,145		Total	$7,442,348	$2,030
							$0
Central Administration				Central Administration			$0
41	General Administration	$2,109,550	$561	41	General Administration	$2,307,324	$629
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$7,000	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$7,000	$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."	$3,000	$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."	$3,000	$1
	Total:	$2,119,550	$564		Total:	$2,317,324	$632
District Operations				District Operations			
51	Plant Maintenance & Operations	$4,433,221	$1,180	51	Plant Maintenance & Operations	$4,509,976	$1,230
52	Security and Monitoring	$1,254,602	$334	52	Security and Monitoring	$1,105,506	$301
53	Data Processing	$1,879,333	$500	53	Data Processing	$2,006,085	$547
34	Student Transportation	$1,191,046	$317	34	Student Transportation	$1,085,233	$296
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$8,758,202	$2,331		Total:	$8,706,800	$2,374
Debt Service				Debt Service			
71	Debt Service	$0	$0	71	Debt Service	$400,000	$109
Other				Other			
61	Community Service	$2,750	$1	61	Community Service	$7,750	$2
81	Facilities Acquisition and Construction	$192,335	$51	81	Facilities Acquisition and Construction	$200,000	$55
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	$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	$156,838	$42	99	Inter-government charges not Defined in Other codes	$188,000	$51
	Total:	$351,923	$94		Total:	$395,750	$108
	Grand Total:	$48,612,131			Grand Total:	$48,026,942	

Difference	-$585,189
Percent Change	-1.20%