

Budget Publication

		Aggregated Expenditures 2026	Per Pupil Expenditures 2026	Aggregated Expenditures 2027	Per Pupil Expenditures 2027
Instruction					
11	Instruction	\$15,758,590	\$6,056	\$17,463,429	\$6,585
12	Instructional Resources and Media Services	173,566	67	159,190	60
13	Curriculum Development and Instructional Staff Development	371,020	143	595,825	225
95	Payments to Juvenile Justice Alternative Education Programs	-	-	-	-
Total Instruction		\$16,303,176	\$6,266	\$18,218,444	\$6,870
Instructional Support					
21	Instructional Leadership	419,879	161	472,768	178
23	School Leadership	1,985,560	763	1,952,499	736
31	Guidance, Counseling, and Evaluation Services	686,451	264	1,953,386	737
32	Social Work Services	3,200	1	-	-
33	Health Services	393,081	151	399,406	151
36	Co-curricular/ Extra curricular Activities	1,064,503	409	1,138,410	429
Total Instructional Support		\$4,552,674	\$1,750	\$5,916,469	\$2,231
Central Administration					
41	General Administration	1,108,782	426	1,104,208	416
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	2,000	1	2,000	1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	-	-	-	-
Total Central Administration		\$1,110,782	\$427	\$1,106,208	\$417
District Operations					
51	Plant Maintenance & Operations	4,146,521	1,594	4,016,107	1,514
52	Security and Monitoring Services	511,630	197	567,607	214
53	Data Processing Services	678,673	261	620,830	234
34	Student Transportation	1,751,273	673	1,701,407	642
35	Food Services	1,225,063	471	1,292,686	487
Total District Operations		\$8,313,160	\$3,195	\$8,198,637	\$3,091
Debt Service					
71	Debt Service	7,363,672	2,830	12,820,909	4,834
Total Debt Service		\$7,363,672	\$2,830	\$12,820,909	\$4,834
Other					
61	Community Service	453,294	174	487,331	184
81	Facilities Acquisition and Contruction	-	-	-	-
91	Contracted Instructional Services Between Public Schools	249,390	96	180,000	68
92	Incremental Cost Associated with Chapter 41 School Districts	-	-	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	1,500,000	576	-	-
94	Payments to Other Schools	-	-	2,000	1
96	Payments to Charter Schools	-	-	-	-
97	Payments to Tax Increment Fund	-	-	-	-
99	Inter-Government Charges not Defined in Other Codes	180,000	69	180,000	68
Total Other		\$2,382,684	\$916	\$849,331	\$320
TOTAL EXPENDITURES		\$40,026,148	\$15,383	\$47,109,998	\$17,764