

Budget Summary Report for

#N/A

2025 - 2026 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instructional Resources, Media Services	\$4,602,123	\$8,586
12	Curriculum Development & Staff Development	\$130,400	\$243
13	Payment to Juvenile Justice AEP	\$4,900	\$9
95		\$0	\$0
Total:		\$4,737,423	\$8,838
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$466,820	\$871
31	Guidance & Counseling, Evaluation	\$151,755	\$283
32	Social Work Services	\$0	\$0
33	Health Services	\$87,125	\$163
36	Co-curricular/ Extra-curricular Activities	\$443,110	\$827
Total		\$1,148,810	\$2,143
Central Administration			
41	General Administration	\$653,605	\$1,219
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5
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."	\$300	\$1
Total:		\$656,405	\$1,225
District Operations			
51	Plant Maintenance & Operations	\$1,274,207	\$2,377
52	Security and Monitoring	\$46,971	\$88
53	Data Processing	\$161,150	\$301
34	Student Transportation	\$499,541	\$932
35	Food Services	\$384,000	\$716
Total:		\$2,365,869	\$4,414
Debt Service			
71	Debt Service	\$1,932,706	\$3,606
Other			
61	Community Service	\$116,250	\$217
81	Facilities Acquisition and Construction	\$100,000	\$187
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	\$329,400	\$615
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$545,650	\$1,018
Grand Total:		\$11,386,863	

2026 - 2027 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instructional Resources, Media Services	\$4,879,666	\$9,494
12	Curriculum Development & Staff Development	\$104,690	\$204
13	Payment to Juvenile Justice AEP	\$4,900	\$10
95		\$0	\$0
Total:		\$4,989,256	\$9,707
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$499,862	\$972
31	Guidance & Counseling, Evaluation	\$148,855	\$290
32	Social Work Services	\$0	\$0
33	Health Services	\$88,625	\$172
36	Co-curricular/ Extra-curricular Activities	\$470,462	\$915
Total		\$1,207,804	\$2,350
Central Administration			
41	General Administration	\$662,805	\$1,290
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5
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."	\$300	\$1
Total:		\$665,605	\$1,295
District Operations			
51	Plant Maintenance & Operations	\$1,387,382	\$2,699
52	Security and Monitoring	\$47,350	\$92
53	Data Processing	\$161,150	\$314
34	Student Transportation	\$370,710	\$721
35	Food Services	\$394,950	\$768
Total:		\$2,361,542	\$4,594
Debt Service			
71	Debt Service	\$1,957,206	\$3,808
Other			
61	Community Service	\$116,250	\$226
81	Facilities Acquisition and Construction	\$100,000	\$195
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	\$320,169	\$623
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$536,419	\$1,044
Grand Total:		\$11,717,832	

Difference \$330,969
Percent Change 2.91%