Budget Summary Report for

	2025 - 2026 CurrentBudget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$19,873,278	$7,438
12	Instructional Resources, Media Services	$232,878	$87
13	Curriculum Development & Staff Development	$213,778	$80
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$20,319,934	$7,605
Instructional Support			
21	Instructional Leadership	$1,058,040	$396
23	School Leadership	$2,117,545	$792
31	Guidance & Counseling, Evaluation	$1,108,206	$415
32	Social Work Services	$345,145	$129
33	Health Services	$436,706	$163
36	Co-Curricular/ Extra-Curricular Activities	$1,238,767	$464
	Total	$6,304,409	$2,359
Administration			
41	General Administration	$1,697,680	$635
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$1
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."	$1,109	$0
	Total:	$1,700,789	$637
District Operations			
51	Plant Maintenance & Operations	$4,233,324	$1,584
52	Security and Monitoring	$530,510	$199
53	Data Processing	$741,520	$278
34	Student Transportation	$1,258,850	$471
35	Food Services	$1,633,578	$611
	Total:	$8,397,782	$3,143
Debt Service			
71	Debt Service	$9,206,344	$3,445
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0
99	Inter-Government charges not defined in other codes	$160,000	$60
	Total:	$160,000	$60
	Grand Total:	$46,089,258	