	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$24,213,627	$7,427
12	Instructional Resources, Media Services	$416,059	$128
13	Curriculum Development & Staff Development	$233,239	$72
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$24,862,925	$7,627
Instructional Support			
21	Instructional Leadership	$488,834	$150
23	School Leadership	$2,794,931	$857
31	Guidance & Counseling, Evaluation	$1,163,180	$357
32	Social Work Services	$68,323	$21
33	Health Services	$408,616	$125
36	Co-curricular/ Extra-curricular Activities	$1,873,088	$575
	Total	$6,796,972	$2,085
Central Administration			
41	General Administration	$1,276,761	$392
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$6,500	$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."	$5,000	$2
	Total:	$1,288,261	$395

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$22,643,214	$7,448
12	Instructional Resources, Media Services	$421,344	$139
13	Curriculum Development & Staff Development	$209,722	$69
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$23,274,280	$7,656
Instructional Support			
21	Instructional Leadership	$480,306	$158
23	School Leadership	$2,515,738	$828
31	Guidance & Counseling, Evaluation	$1,098,973	$362
32	Social Work Services	$67,137	$22
33	Health Services	$379,114	$125
36	Co-curricular/ Extra-curricular Activities	$1,822,577	$600
	Total	$6,363,845	$2,093
			$0
Central Administration			$0
41	General Administration	$1,298,308	$427
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$6,000	$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."	$4,000	$1
	Total:	$1,308,308	$430

District Operations				District Operations			
51	Plant Maintenance & Operations	$7,145,790	$2,192	51	Plant Maintenance & Operations	$7,164,743	$2,357
52	Security and Monitoring	$306,897	$94	52	Security and Monitoring	$293,614	$97
53	Data Processing	$1,255,761	$385	53	Data Processing	$1,280,639	$421
34	Student Transportation	$1,295,402	$397	34	Student Transportation	$1,233,413	$406
35	Food Services	$2,992,224	$918	35	Food Services	$2,407,537	$792
	Total:	$12,996,074	$3,987		Total:	$12,379,946	$4,072
Debt Service				Debt Service			
71	Debt Service	$3,337,670	$1,024	71	Debt Service	$3,339,506	$1,099
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$10,000	$3	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	$50,000	$15	93	Payments to Fiscal Agents for Shared Service Arrangements	$40,000	$13
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	$320,000	$98	99	Inter-government charges not Defined in Other codes	$305,000	$100
	Total:	$380,000	$117		Total:	$345,000	$113
	Grand Total:	$49,661,902			Grand Total:	$47,010,885	

Difference	-$2,651,017
Percent Change	-5.34%