

Budget Summary Report for 251901

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,779,932	\$7,313
12	Instructional Resources, Media Services	\$207,701	\$141
13	Curriculum Development & Staff Development	\$70,751	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,058,384	\$7,502
Instructional Support			
21	Instructional Leadership	\$499,038	\$339
23	School Leadership	\$1,287,734	\$874
31	Guidance & Counseling, Evaluation	\$782,776	\$531
32	Social Work Services	\$0	\$0
33	Health Services	\$222,365	\$151
36	Co-curricular/ Extra-curricular Activities	\$1,466,618	\$995
	Total	\$4,258,531	\$2,889
Central Administration			
41	General Administration	\$1,366,294	\$927
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$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."	\$4,000	\$3
	Total:	\$1,371,294	\$930
District Operations			
51	Plant Maintenance & Operations	\$3,907,686	\$2,651
52	Security and Monitoring	\$220,521	\$150
53	Data Processing	\$635,896	\$431
34	Student Transportation	\$622,597	\$422
35	Food Services	\$16,200	\$11
	Total:	\$5,402,900	\$3,665
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$25,000	\$17
81	Facilities Acquisition and Construction	\$2,002,981	\$1,359
91	Contracted Instructional Services Between Public schools	\$725,000	\$492
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$166,185	\$113
	Total:	\$2,919,166	\$1,980
	Grand Total:	\$25,010,275	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,540,289	\$7,284
12	Instructional Resources, Media Services	\$224,155	\$155
13	Curriculum Development & Staff Development	\$204,363	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,968,807	\$7,580
Instructional Support			
21	Instructional Leadership	\$759,555	\$525
23	School Leadership	\$1,342,841	\$928
31	Guidance & Counseling, Evaluation	\$805,578	\$557
32	Social Work Services	\$66,615	\$46
33	Health Services	\$232,039	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,313,842	\$908
	Total	\$4,520,470	\$3,124
			\$0
Central Administration			\$0
41	General Administration	\$1,303,103	\$901
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$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."	\$4,000	\$3
	Total:	\$1,308,103	\$904
District Operations			
51	Plant Maintenance & Operations	\$3,556,587	\$2,458
52	Security and Monitoring	\$250,100	\$173
53	Data Processing	\$578,794	\$400
34	Student Transportation	\$554,687	\$383
35	Food Services	\$32,258	\$22
	Total:	\$4,972,426	\$3,436
Debt Service			
71	Debt Service	\$80,800	\$56
Other			
61	Community Service	\$25,000	\$17
81	Facilities Acquisition and Construction	\$1,700,000	\$1,175
91	Contracted Instructional Services Between Public schools	\$250,000	\$173
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$155,962	\$108
	Total:	\$2,130,962	\$1,473
	Grand Total:	\$23,981,568	

Difference - \$1,028,707
Percent Change -4.11%