Budget Summary Report for 251901

		Budget Sur	nmary Rep	ort for	251901		
	2024 - 2025 Act				2025 - 2026 "Pro		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			47.040	Instruction			A
11	Instruction Instructional	\$10,779,932	\$7,313	11	Instruction Instructional	\$10,466,031	\$7,233
	Resources, Media				Resources, Media		
12	Services	\$207,701	\$141	12	Services	\$224,155	\$155
12	Curriculum	Ψ201,101	ΨΙΨΙ	12	Curriculum	Ψ224,100	Ψ100
	Development & Staff				Development & Staff		
13	Development	\$70,751	\$48	13	Development	\$204,363	\$141
	Payment to Juvenile	Ţ i o j i o i	710		Payment to Juvenile	7 =0.1,000	7
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$11,058,384	\$7,502		Total:	\$10,894,549	\$7,529
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$499,038	\$339	21	Leadership	\$672,110	\$464
23	School Leadership Guidance &	\$1,287,734	\$874	23	School Leadership Guidance &	\$1,342,841	\$928
	Counseling,				Counseling,		
31	Evaluation	\$782,776	\$531	31	Evaluation	\$805,593	\$557
32	Social Work Services	\$182,116	\$0	32	Social Work Services	\$66,615	\$46
33	Health Services	\$222,365	\$151	33	Health Services	\$232,039	\$160
	Co-curricular/ Extra-	<u> </u>	Ψ101		Co-curricular/ Extra-		¥100
36	curricular Activities	\$1,466,618	\$995	36	curricular Activities	\$1,314,543	\$908
	Total	\$4,258,531	\$2,889		Total	\$4,433,741	\$3,064
		, , , , , , , , ,	. ,			, ,	\$0
Central				Central			, -
Administration				Administration			\$0
	General				General		
41	Administration	\$1,366,294	\$927	41	Administration	\$1,308,103	\$904
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,000	\$1	Notices	representatives.	\$1,000	\$1
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms are defined in Section		
41	defined in Section 305.002, Government			44			
	Code."	#4.000	00	41	305.002, Government Code."	*4.000	
Lobbying	Total:	\$4,000	\$3	Lobbying	Total:	\$4,000	
District	Total:	\$1,371,294	\$930	District	Total:	\$1,313,103	\$907
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$3,907,686	\$2,651	51	Operations	\$3,553,097	\$2,455
-	Security and	+ + + + + + + + + + + + + + + + + + + 	+-,		Security and	+ • • • • • • • • • • • • • • • • • • •	7=,100
52	Monitoring	\$220,521	\$150	52	Monitoring	\$210,100	\$145
53	Data Processing	\$635,896	\$431	53	Data Processing	\$578,794	
	Student				Student		
34	Transportation	\$622,597	\$422	34	Transportation	\$565,747	\$391
35	Food Services	\$16,200	\$11	35	Food Services	\$32,258	
	Total:	\$5,402,900	\$3,665		Total:	\$4,939,996	\$3,414
Dobt Comin				Dobt Com			
Debt Service	Dobt Comics			Debt Service	Dobt Comics	#00 000	A=6
71	Debt Service	\$0	\$0	71	Debt Service	\$80,800	\$56
Other				Other			
Other 61	Community Service	\$25,000	\$17	Other 61	Community Service	\$25,000	¢17
Other 61	Community Service Facilities Acquisition	\$25,000	\$17	Other 61	Community Service Facilities Acquisition	\$25,000	\$17
	Community Service Facilities Acquisition and Construction				Community Service Facilities Acquisition and Construction		
61	Facilities Acquisition	\$25,000 \$2,002,981	\$17 \$1,359	61	Facilities Acquisition	\$25,000 \$1,700,000	\$17 \$1,175
61	Facilities Acquisition and Construction			61	Facilities Acquisition and Construction		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$2,002,981	\$1,359	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,700,000	\$1,175
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools			61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$2,002,981	\$1,359	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,700,000	\$1,175
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$2,002,981	\$1,359	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,700,000	\$1,175
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$2,002,981 \$725,000	\$1,359 \$492	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,700,000 \$250,000	\$1,175 \$173
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$2,002,981	\$1,359	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,700,000	\$1,175 \$173
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$2,002,981 \$725,000	\$1,359 \$492	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,700,000 \$250,000	\$1,175 \$173
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$2,002,981 \$725,000	\$1,359 \$492	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$1,700,000 \$250,000	\$1,175 \$173
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$2,002,981 \$725,000 \$0	\$1,359 \$492 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,700,000 \$250,000 \$0	\$1,175 \$173 \$0
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$2,002,981 \$725,000 \$0	\$1,359 \$492	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,700,000 \$250,000	\$1,175 \$173
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$2,002,981 \$725,000 \$0	\$1,359 \$492 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,700,000 \$250,000 \$0	\$1,175 \$173 \$0
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$2,002,981 \$725,000 \$0	\$1,359 \$492 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,700,000 \$250,000 \$0	\$1,175 \$173 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$2,002,981 \$725,000 \$0	\$1,359 \$492 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,700,000 \$250,000 \$0	\$1,175 \$173 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$2,002,981 \$725,000 \$0 \$0	\$1,359 \$492 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,700,000 \$250,000 \$0 \$0	\$1,175 \$173 \$0 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$2,002,981 \$725,000 \$0 \$0 \$166,185	\$1,359 \$492 \$0 \$0 \$113	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$1,700,000 \$250,000 \$0 \$0 \$155,962	\$1,175 \$173 \$0 \$0 \$0
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$2,002,981 \$725,000 \$0 \$0	\$1,359 \$492 \$0 \$0 \$113	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,700,000 \$250,000 \$0 \$0	\$1,175 \$173 \$0 \$0 \$0

Difference Percent Change -\$1,217,124 -4.87%