	2024 - 2025 Act	Budget Sur	minary Re	POILIUI	2025 - 2026 "Pro		doot
	2024 - 2025 ACI	Aggregrate	Per Pupil		2025 - 2026 "Pro	Aggregrate	aget Per Pupil
		Expenditures	Expenditures	4		Expenditures	Expenditures
Instruction	HEATER OF THE		20.00	Instruction			
	Instruction Instructional	\$9,277,868	\$7,574	11	Instruction	\$10,064,528	\$8,35
	Resources, Media			100	Resources, Media		
12	Services Curriculum	\$91,801	\$75	12	Services	\$63,258	\$5
13	Development & Staff				Curriculum Development & Staff		
	Development	\$35,760	\$29	13	Development	\$35,500	\$29
95	Payment to Juvenile Justice AEP	\$0	so	95	Payment to Juvenile Justice AEP	40	
	Total:	\$9,405,419	\$7,678	95	Total:	\$10,163,286	\$8,434
	10.00.	40,400,413	07,070		110,5500	\$10,163,286	30,43
Instructional Support				Instructional			
aupport	Instructional			Support	Instructional		
21	Leadership	\$579,924	\$473	21	Leadership	\$571,017	\$474
23	School Leadership Guidance &	\$703,753	\$574	23	School Leadership Guidance &	\$749,402	\$622
	Counseling,				Counseling,		
31	Evaluation	\$383,056	\$313	31	Evaluation	\$420,077	\$345
32	Carial Wash Camilan				01-1111-1-01-1		
33	Social Work Services Health Services	\$0 \$172,044	\$0 \$140	32	Social Work Services Health Services	\$206,099	\$171
36	Co-curricular/ Extra-				Co-curricular/ Extra-	9200,033	31/1
	curricular Activities	\$943,247	\$770	36	curricular Activities	\$947,508	\$786
	Total	\$2,782,024	\$2,271		Total	\$2,894,103	\$2,402
							\$0
Central				Central			
Administration 41	General			Administration	General		. \$0
	Administration	\$926,365	\$756	41	Administration	\$954,848	\$792
	publish all statutorily				publish all statutorily	721.0122	
	required public			8	required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.  Expanditures for	\$1,500	S1	Notices	representatives. Expenditures for	\$1,500	\$1
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence			8	attempy to influence		
	the outcome of legislation or				the outcome of		
	administrative action				legislation or administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41 Lobbying	305.002, Government Code."	\$3,000	\$2	41 Lobbying	305.002, Government Code."	40.000	122
Lossying	Total:	\$930,865	\$760	Lobbying	Total:	\$3,000 \$959,348	\$2 \$796
District		2000,000	4,00	District	Total	\$505,540	3730
Operations	Plant Maintenance &			Operations			
51	Operations	\$2,251,315	\$1,838	51	Plant Maintenance & Operations	\$2,214,744	\$1,838
	Security and	44/44/14/4	4.1000	- 01	Security and	\$2,214,144	31,038
52	Monitoring	\$233,549	\$191	52	Monitoring	\$272,978	\$227
53	Data Processing Student	\$668,205	\$545	53	Data Processing Student	\$764,507	\$634
34 35	Transportation	\$1,024,766	\$837	34	Transportation	\$996,829	\$827
	Food Services	\$1,295,611	\$1,058	35	Food Services	\$1,612,882	\$1,338
	Total:	\$5,473,448	\$4,468		Total:	\$5,861,940	\$4,865
Debt Service				Debt Service			
71	Debt Service	\$2,590,280	\$2,115	71	Debt Service	\$2,546,605	\$2,113
Other				OIL VI		1102 2	-200-78
Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	\$0
	Facilities Acquisition		40	91	Facilities Acquisition	90	.50
91	and Construction Contracted	\$1,585,000	\$1,294	81	and Construction	\$200,000	\$166
	Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost Associated with				Incremental Cost Associated with		
	Chapter 41 School			1	Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	.\$0
					Daymento to Elevel		
92	Daymente to Figure				Payments to Fiscal		
92	Payments to Fiscal Agents for Shared				Agents for Shared		
92	Agents for Shared Service Arrangements	\$252,340	\$206	93	Agents for Shared Service Arrangements	\$455,952	\$378
92	Agents for Shared Service Arrangements Payments to Tax				Service Arrangements Payments to Tax		
92 93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$252,340 \$0	\$206 .\$0	93	Service Arrangements Payments to Tax Increment Funds	\$455,952 \$0	\$378 \$0
92 93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government				Service Arrangements Payments to Tax Increment Funds Inter-government		
92 93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds				Service Arrangements Payments to Tax Increment Funds		

Grand Total:

\$23,259,376

Grand Total:

Difference Percent Change \$23,321,234

\$61,858 0.27%