

Budget Summary Report for #REF!

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	#REF!	#REF!	11	Instruction	#REF!	#REF!
12	Instructional Resources, Media Services	#REF!	#REF!	12	Instructional Resources, Media Services	#REF!	#REF!
13	Curriculum Development & Staff Development	#REF!	#REF!	13	Curriculum Development & Staff Development	#REF!	#REF!
95	Payment to Juvenile Justice AEP	#REF!	#REF!	95	Payment to Juvenile Justice AEP	#REF!	#REF!
	Total:	#REF!	#REF!		Total:	#REF!	#REF!
Instructional Support				Instructional Support			
21	Instructional Leadership	#REF!	#REF!	21	Instructional Leadership	#REF!	#REF!
23	School Leadership	#REF!	#REF!	23	School Leadership	#REF!	#REF!
31	Guidance & Counseling, Evaluation	#REF!	#REF!	31	Guidance & Counseling, Evaluation	#REF!	#REF!
32	Social Work Services	#REF!	#REF!	32	Social Work Services	#REF!	#REF!
33	Health Services	#REF!	#REF!	33	Health Services	#REF!	#REF!
36	Co-curricular/ Extra-curricular Activities	#REF!	#REF!	36	Co-curricular/ Extra-curricular Activities	#REF!	#REF!
	Total	#REF!	#REF!		Total	#REF!	#REF!
Central Administration				Central Administration			
41	General Administration	#REF!	#REF!	41	General Administration	#REF!	#REF!
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	#REF!	#REF!	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	#REF!	#REF!
41	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."	#REF!	#REF!	41	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."	#REF!	#REF!
	Total:	#REF!	#REF!		Total:	#REF!	#REF!
District Operations				District Operations			
51	Plant Maintenance & Operations	#REF!	#REF!	51	Plant Maintenance & Operations	#REF!	#REF!
52	Security and Monitoring	#REF!	#REF!	52	Security and Monitoring	#REF!	#REF!
53	Data Processing	#REF!	#REF!	53	Data Processing	#REF!	#REF!
34	Student Transportation	#REF!	#REF!	34	Student Transportation	#REF!	#REF!
35	Food Services	#REF!	#REF!	35	Food Services	#REF!	#REF!
	Total:	#REF!	#REF!		Total:	#REF!	#REF!
Debt Service				Debt Service			
71	Debt Service	#REF!	#REF!	71	Debt Service	#REF!	#REF!
Other				Other			
61	Community Service	#REF!	#REF!	61	Community Service	#REF!	#REF!
81	Facilities Acquisition and Construction	#REF!	#REF!	81	Facilities Acquisition and Construction	#REF!	#REF!
91	Contracted Instructional Services Between Public schools	#REF!	#REF!	91	Contracted Instructional Services Between Public schools	#REF!	#REF!
92	Incremental Cost Associated with Chapter 41 School Districts	#REF!	#REF!	92	Incremental Cost Associated with Chapter 41 School Districts	#REF!	#REF!
93	Payments to Fiscal Agents for Shared Service Arrangements	#REF!	#REF!	93	Payments to Fiscal Agents for Shared Service Arrangements	#REF!	#REF!
97	Payments to Tax Increment Funds	#REF!	#REF!	97	Payments to Tax Increment Funds	#REF!	#REF!
99	Inter-government charges not Defined in Other codes	#REF!	#REF!	99	Inter-government charges not Defined in Other codes	#REF!	#REF!
	Total:	#REF!	#REF!		Total:	#REF!	#REF!
	Grand Total:	#REF!			Grand Total:	#REF!	

Difference
Percent Change

#REF!
#REF!