

Budget Summary Report for McCamey ISD

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,672,761	\$7,668	11	Instruction	\$3,827,596	\$8,075
12	Instructional Resources, Media Services	\$128,922	\$269	12	Instructional Resources, Media Services	\$120,033	\$253
13	Curriculum Development & Staff Development	\$59,251	\$124	13	Curriculum Development & Staff Development	\$59,251	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,860,934	\$8,060		Total:	\$4,006,880	\$8,453
Instructional Support				Instructional Support			
21	Instructional Leadership	\$15,500	\$32	21	Instructional Leadership	\$15,500	\$33
23	School Leadership	\$555,517	\$1,160	23	School Leadership	\$568,820	\$1,200
31	Guidance & Counseling, Evaluation	\$181,317	\$379	31	Guidance & Counseling, Evaluation	\$277,196	\$585
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$64,058	\$134	33	Health Services	\$113,461	\$239
36	Co-curricular/ Extra-curricular Activities	\$486,832	\$1,016	36	Co-curricular/ Extra-curricular Activities	\$556,276	\$1,174
	Total	\$1,303,224	\$2,721		Total	\$1,531,253	\$3,230
							\$0
Central Administration				Central Administration			
41	General Administration	\$575,404	\$1,201	41	General Administration	\$649,392	\$1,370
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$0	\$0
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."	\$0	\$0	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."	\$0	\$0
	Total:	\$575,404	\$1,201		Total:	\$649,392	\$1,370
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,387,445	\$2,897	51	Plant Maintenance & Operations	\$152,340	\$321
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing Student	\$520,672	\$1,087	53	Data Processing Student	\$504,566	\$1,064
34	Transportation	\$139,688	\$292	34	Transportation	\$144,078	\$304
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,047,805	\$4,275		Total:	\$800,984	\$1,690
Debt Service				Debt Service			
71	Debt Service	\$6,687,254	\$13,961	71	Debt Service	\$5,413,150	\$11,420
Other				Other			
61	Community Service	\$450	\$1	61	Community Service	\$450	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,466,783	\$7,238	91	Contracted Instructional Services Between Public schools	\$1,810,048	\$3,819
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$3,467,233	\$7,238		Total:	\$1,810,498	\$3,820
	Grand Total:	\$17,941,854			Grand Total:	\$14,212,157	

Difference -3,729,697
Percent Change -20.79%