Proposed Budget Summary Report for Trenton ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$5,283,868	$7,288	11	Instruction	$5,634,267	$7,771
12	Instructional Resources, Media Services	$183,177	$253	12	Instructional Resources, Media Services	$178,509	$246
13	Curriculum Development & Staff Development	$41,289	$57	13	Curriculum Development & Staff Development	$64,931	$90
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$5,508,334	$7,598		Total:	$5,877,707	$8,107
Instructional Support				Instructional Support			
21	Instructional Leadership	$84,737	$117	21	Instructional Leadership	$112,338	$155
23	School Leadership	$603,716	$833	23	School Leadership	$642,561	$886
31	Guidance & Counseling, Evaluation	$327,460	$452	31	Guidance & Counseling, Evaluation	$327,399	$452
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$100,267	$138	33	Health Services	$101,803	$140
36	Co-curricular/ Extra-curricular Activities	$492,941	$680	36	Co-curricular/ Extra-curricular Activities	$544,383	$751
	Total	$1,609,121	$2,219		Total	$1,728,484	$2,384
							$0
Central Administration				Central Administration			$0
41	General Administration	$692,948	$956	41	General Administration	$658,524	$908
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$693,948	$957		Total:	$659,524	$910
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,053,853	$2,833	51	Plant Maintenance & Operations	$2,024,700	$2,793
52	Security and Monitoring	$151,583	$209	52	Security and Monitoring	$157,403	$217
53	Data Processing	$324,968	$448	53	Data Processing	$289,042	$399
34	Student Transportation	$252,498	$348	34	Student Transportation	$265,890	$367
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$2,782,902	$3,838		Total:	$2,737,035	$3,775
Debt Service				Debt Service			
71	Debt Service	$204,602	$282	71	Debt Service	$77,500	$107
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$45,000	$62	81	Facilities Acquisition and Construction	$99,000	$137
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
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	$359,000	$495	93	Payments to Fiscal Agents for Shared Service Arrangements	$421,500	$581
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	$220,000	$303	99	Inter-government charges not Defined in Other codes	$232,304	$320
	Total:	$624,000	$861		Total:	$752,804	$1,038
	Grand Total:	$11,422,907			Grand Total:	$11,833,054	

Difference	$410,147
Percent Change	3.59%