

Budget Summary Report for OVERTON ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,336,079	\$8,212	11	Instruction	\$4,743,446	\$8,984
12	Instructional Resources, Media Services	\$85,450	\$162	12	Instructional Resources, Media Services	\$84,784	\$161
13	Curriculum Development & Staff Development	\$10,341	\$20	13	Curriculum Development & Staff Development	\$14,312	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,431,870	\$8,394		Total:	\$4,842,542	\$9,171
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,130	\$2	21	Instructional Leadership	\$1,131	\$2
23	School Leadership	\$576,839	\$1,092	23	School Leadership	\$576,119	\$1,091
31	Guidance & Counseling, Evaluation	\$210,495	\$399	31	Guidance & Counseling, Evaluation	\$276,914	\$524
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$68,297	\$129	33	Health Services	\$72,898	\$138
36	Co-curricular/ Extra-curricular Activities	\$514,640	\$975	36	Co-curricular/ Extra-curricular Activities	\$518,392	\$982
	Total	\$1,371,401	\$2,597		Total	\$1,445,454	\$2,738
						\$0	
Central Administration				Central Administration			
41	General Administration	\$564,674	\$1,069	41	General Administration	\$582,795	\$1,104
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3
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."	\$500	\$1	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."	\$500	\$1
	Total:	\$566,674	\$1,073		Total:	\$584,795	\$1,108
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,181,840	\$2,238	51	Plant Maintenance & Operations	\$1,008,428	\$1,910
52	Security and Monitoring	\$80,702	\$153	52	Security and Monitoring	\$101,050	\$191
53	Data Processing	\$123,309	\$234	53	Data Processing	\$123,001	\$233
34	Student Transportation	\$242,609	\$459	34	Student Transportation	\$276,367	\$523
35	Food Services	\$369,746	\$700	35	Food Services	\$367,841	\$697
	Total:	\$1,998,206	\$3,784		Total:	\$1,876,687	\$3,554
Debt Service				Debt Service			
71	Debt Service	\$972,747	\$1,842	71	Debt Service	\$1,001,985	\$1,898
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$260,360	\$493	93	Payments to Fiscal Agents for Shared Service Arrangements	\$260,360	\$493
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	\$33,000	\$63	99	Inter-government charges not Defined in Other codes	\$33,000	\$63
	Total:	\$293,360	\$556		Total:	\$293,360	\$556
	Grand Total:	\$9,634,256			Grand Total:	\$10,044,822	

Difference \$410,565
Percent Change 4.26%