Budget Summary Report for PRIDDY ISD

	2025- 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$1,321,664	$15,368	11	Instruction	$1,219,892	$14,185
12	Instructional Resources, Media Services	$500	$6	12	Instructional Resources, Media Services	$200	$2
13	Curriculum Development & Staff Development	$8,500	$99	13	Curriculum Development & Staff Development	$2,200	$26
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$1,330,664	$15,473		Total:	$1,222,292	$14,213
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$200,936	$2,336	23	School Leadership	$181,374	$2,109
31	Guidance & Counseling, Evaluation	$25,250	$294	31	Guidance & Counseling, Evaluation	$76,120	$885
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$13,992	$163	33	Health Services	$13,573	$158
36	Co-curricular/ Extra-curricular Activities	$124,043	$1,442	36	Co-curricular/ Extra-curricular Activities	$108,042	$1,256
	Total	$364,221	$4,235		Total	$379,109	$4,408
							$0
Central Administration				Central Administration			$0
41	General Administration	$317,604	$3,693	41	General Administration	$356,441	$4,145
41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,200	$14	41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	$400	$5
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."	$500	$6	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."	$50	$1
	Total:	$319,304	$3,713		Total:	$356,891	$4,150
District Operations				District Operations			
51	Plant Maintenance & Operations	$340,984	$3,965	51	Plant Maintenance & Operations	$330,358	$3,841
52	Security and Monitoring	$19,029	$221	52	Security and Monitoring	$3,100	$36
53	Data Processing	$92,302	$1,073	53	Data Processing	$98,080	$1,140
34	Student Transportation	$75,433	$877	34	Student Transportation	$69,032	$803
35	Food Services	$151,989	$1,767	35	Food Services	$144,821	$1,684
	Total:	$679,737	$7,904		Total:	$645,391	$7,505
Debt Service				Debt Service			
71	Debt Service	$215,425	$2,505	71	Debt Service	$203,800	$2,370
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	$67,711	$787	93	Payments to Fiscal Agents for Shared Service Arrangements	$50,700	$590
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	$81,000	$942	99	Inter-government charges not Defined in Other codes	$80,000	$930
	Total:	$148,711	$1,729		Total:	$130,700	$1,520
	Grand Total:	$3,058,062			Grand Total:	$2,938,183	

Difference	-$119,879
Percent Change	-3.92%