



**SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS**

|                                                | 2025-2026<br>Enrollment | 2025-2026<br>Estimated<br>Expenditures | 2025-2026<br>Per Pupil<br>Amount | 2026-2027<br>Projected<br>Enrollment | 2026-2027<br>Proposed<br>Budget | 2026-2027<br>Per Pupil<br>Amount | Per Pupil<br>Percent<br>Change | Aggregate<br>Percentage<br>Change |
|------------------------------------------------|-------------------------|----------------------------------------|----------------------------------|--------------------------------------|---------------------------------|----------------------------------|--------------------------------|-----------------------------------|
| <b>Number of Students</b>                      | 72,757                  |                                        |                                  | 72,800                               |                                 |                                  |                                |                                   |
| <b>Expenditure Category</b>                    |                         |                                        |                                  |                                      |                                 |                                  |                                |                                   |
| Instruction (11, 12, 13, 95)                   |                         | \$ 493,426,367                         | \$ 6,782                         |                                      | \$ 497,217,288                  | \$ 6,830                         | 0.71%                          | 0.77%                             |
| Instructional Support (21, 23, 31, 32, 33, 36) |                         | 112,728,746                            | 1,549                            |                                      | 113,180,639                     | 1,555                            | 0.34%                          | 0.40%                             |
| Central Administration (41)                    |                         | 13,466,708                             | 185                              |                                      | 14,324,390                      | 197                              | 6.31%                          | 6.37%                             |
| District Operations (51, 52, 53, 34, 35)       |                         | 173,311,358                            | 2,382                            |                                      | 174,766,819                     | 2,401                            | 0.78%                          | 0.84%                             |
| Debt Service (71)                              |                         | 195,527,108                            | 2,687                            |                                      | 193,619,585                     | 2,660                            | -1.03%                         | -0.98%                            |
| Other (61, 81, 91, 92, 93, 97, 99)             |                         | 4,333,359                              | 60                               |                                      | 5,233,026                       | 72                               | 20.69%                         | 20.76%                            |
| <b>Total Expenditures</b>                      |                         | \$ 992,793,647                         | \$ 13,645                        |                                      | \$ 998,341,747                  | \$ 13,713                        | 0.50%                          | 0.56%                             |
| Other Uses                                     |                         | 11,000,000                             |                                  |                                      | -                               |                                  |                                |                                   |
| <b>Grand Total</b>                             |                         | <u>\$ 1,003,793,647</u>                |                                  |                                      | <u>\$ 998,341,747</u>           |                                  |                                |                                   |

**SENATE BILL 622 REQUIREMENT**

|                                                       | 2025-26<br>Estimated<br>Expenditures | 2026-27<br>Proposed<br>Budget |
|-------------------------------------------------------|--------------------------------------|-------------------------------|
| Object Code 6491 - Statutorily Required Public Notice | \$ 15,268                            | \$ 30,000                     |

**HOUSE BILL 1495 REQUIREMENT**

|                                                                                                                                               | 2025-26<br>Estimated<br>Expenditures | 2026-27<br>Proposed<br>Budget |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-------------------------------|
| Object Code 6214 - Expenses directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action | \$ 1,694                             | \$ 2,332                      |

**NOTES:**

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2025-26 expenditures are projected as of fiscal year ending August 31, 2026 and are subject to adjustment.