

ResponsiveEd Texas

2025-26 BOARD BUDGET (Local Funds, State Funds, & Federal Child Nutrition Program)

BOARD BUDGET by CHARTER by FUNCTION

<i>Budgeted ADA</i>	<i>16,383</i>		<i>6,675</i>		<i>914</i>	
	Texas College Preparatory Academies		Premier High Schools		Texas Works	
	Budget (\$000's)	% of Bdgt	Budget (\$000's)	% of Bdgt	Budget (\$000's)	% of Bdgt
EXPENSES						
11 - Instruction	110,162.5	56.8%	44,089.3	50.8%	1,431.4	26.4%
12 - Instructional Resources and Media Services	0.4	0.0%	0.3	0.0%	-	0.0%
13 - Curriculum Development and Instructional Staff Development	5,798.3	3.0%	3,337.6	3.8%	191.0	3.5%
21 - Instructional Leadership	3,763.7	1.9%	2,540.4	2.9%	118.0	2.2%
23 - School Leadership	20,294.3	10.5%	11,995.8	13.8%	676.5	12.3%
31 - Guidance, Counseling, Evaluation Services	1,232.2	0.6%	586.0	0.7%	381.3	7.0%
32 - Social Work Services	-	0.0%	-	0.0%	-	0.0%
33 - Health Services	2,059.5	1.1%	266.7	0.3%	2.4	0.0%
34 - Student Transportation	2.2	0.0%	27.2	0.0%	-	0.0%
35 - Food Services	5,182.6	2.7%	1,366.7	1.6%	47.4	0.9%
36 - Extracurricular Activities	145.8	0.1%	15.1	0.0%	0.0	0.0%
41 - General Administration	10,001.8	5.2%	5,489.7	6.3%	487.0	9.0%
51 - Facilities Maintenance And Operations	18,680.9	9.6%	8,909.2	10.3%	160.7	3.0%
52 - Security And Monitoring Services	2,387.5	1.2%	3,315.9	3.8%	1,025.2	18.8%
53 - Data Processing Services	3,343.5	1.7%	2,116.0	2.4%	118.4	2.2%
61 - Community Services	467.3	0.2%	11.1	0.0%	461.0	8.5%
71 - Debt Service	8,581.9	4.4%	182.0	0.2%	-	0.0%
81 - Fund Raising	1,808.3	0.9%	2,559.5	2.9%	339.5	6.2%
99 - Undistributed	-	0.0%	-	0.0%	-	0.0%
Total Expenses	\$ 193,912.7	100%	\$ 86,808.6	100%	\$ 5,440.0	100%