

CD #
 District Name
 Community Type

178901
 Agua Dulce ISD
 Rural

2010-2011
 Proposed Budget
 Totals

| | | |
|----|---|----------------|
| 0 | Transfers Out | \$21,636.00 |
| 11 | Instruction | \$2,161,679.00 |
| 12 | Instructional Resources & Media Services | \$66,800.00 |
| 13 | Curriculum / Staff Development | \$29,160.00 |
| 21 | Instructional Leadership | \$8,700.00 |
| 23 | School Leadership | \$219,157.00 |
| 31 | Guidance / Counseling Services | \$66,273.00 |
| 33 | Health Services | \$25,419.00 |
| 34 | Student Transportation | \$92,965.00 |
| 35 | Food Services | \$157,087.00 |
| 36 | Co curricular / Extracurricular Services | \$202,933.00 |
| 41 | General Administration | \$310,545.00 |
| 51 | Facilities / Maintenance Operations | \$621,147.00 |
| 52 | Security / Monitoring Services | \$7,000.00 |
| 53 | Data Processing Services | \$14,350.00 |
| 93 | Payments to Fiscal Agents / Members of SSAs | \$560,660.00 |
| | | \$4,565,511.00 |

*Operating Expenditures Budgeted for Instruction of more than 65% for the following Functions:
 11, 12, 31, 33, 36, & 93*

| | | |
|----|---|----------------|
| 11 | Instruction | \$2,161,679.00 |
| 12 | Instructional Resources & Media Services | \$66,800.00 |
| 31 | Guidance / Counseling Services | \$66,273.00 |
| 33 | Health Services | \$25,419.00 |
| 36 | Co curricular / Extracurricular Services | \$202,933.00 |
| 93 | Payments to Fiscal Agents / Members of SSAs | \$560,660.00 |
| | | \$3,083,764.00 |

Allowable Expenditures /(divided by) total expenditures

| | |
|-----------------------------|--------|
| \$ 3,083,764 / \$ 4,565,511 | 67.54% |
|-----------------------------|--------|

District Budget Meets Target Goal

YES