

Budget Summary Report for Academy ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$12,324,745	\$7,166	11	Instruction	\$13,168,906	\$6,841
12	Instructional Resources, Media Services	\$83,521	\$49	12	Instructional Resources, Media Services	\$46,000	\$24
13	Curriculum Development & Staff Development	\$194,463	\$113	13	Curriculum Development & Staff Development	\$180,835	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,602,729	\$7,327		Total:	\$13,395,741	\$6,959
Instructional Support				Instructional Support			
21	Instructional Leadership	\$126,836	\$74	21	Instructional Leadership	\$125,815	\$65
23	School Leadership	\$1,933,081	\$1,124	23	School Leadership	\$1,736,325	\$902
31	Guidance & Counseling, Evaluation	\$627,909	\$365	31	Guidance & Counseling, Evaluation	\$941,598	\$489
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$321,570	\$187	33	Health Services	\$299,600	\$156
36	Co-curricular/ Extra-curricular Activities	\$850,394	\$494	36	Co-curricular/ Extra-curricular Activities	\$1,036,323	\$538
	Total:	\$3,859,790	\$2,244		Total:	\$4,139,661	\$2,150
Central Administration				Central Administration			
41	General Administration	\$1,083,464	\$630	41	General Administration	\$1,205,695	\$626
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$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	\$0	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."	\$1,030	\$1
	Total:	\$1,085,464	\$631		Total:	\$1,208,225	\$628
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,519,031	\$1,465	51	Plant Maintenance & Operations	\$2,625,000	\$1,364
52	Security and Monitoring	\$396,581	\$231	52	Security and Monitoring	\$477,700	\$248
53	Data Processing	\$143,989	\$84	53	Data Processing	\$224,068	\$116
34	Student Transportation	\$714,296	\$415	34	Student Transportation	\$812,835	\$422
35	Food Services	\$793,000	\$461	35	Food Services	\$890,000	\$462
	Total:	\$4,566,897	\$2,655		Total:	\$5,029,603	\$2,613
Debt Service				Debt Service			
71	Debt Service	\$5,215,709	\$3,032	71	Debt Service	\$5,097,003	\$2,648
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$511,000	\$297	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	\$40,000	\$23	93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000	\$68
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$551,000	\$320		Total:	\$130,000	\$68
	Grand Total:	\$27,881,589			Grand Total:	\$29,000,233	

Difference \$1,118,644
Percent Change 4.01%