Budget Summary Report for AGUA DULCE ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$3,205,000	$7,613	11	Instruction	$3,310,616	$7,864
12	Instructional Resources, Media Services	$44,500	$106	12	Instructional Resources, Media Services	$10,750	$26
13	Curriculum Development & Staff Development	$35,400	$84	13	Curriculum Development & Staff Development	$34,925	$83
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,284,900	$7,803		Total:	$3,356,291	$7,972
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$90,000	$214
23	School Leadership	$330,800	$786	23	School Leadership	$339,825	$807
31	Guidance & Counseling, Evaluation	$182,302	$433	31	Guidance & Counseling, Evaluation	$177,940	$423
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$53,900	$128	33	Health Services	$48,760	$116
36	Co-curricular/ Extra-curricular Activities	$451,035	$1,071	36	Co-curricular/ Extra-curricular Activities	$473,861	$1,126
	Total	$1,018,037	$2,418		Total	$1,130,386	$2,685
							$0
Central Administration				Central Administration			$0
41	General Administration	$580,000	$1,378	41	General Administration	$483,570	$1,149
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,968	$7	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$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."	$0	$0	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."	$0	$0
	Total:	$582,968	$1,385		Total:	$485,570	$1,153
District Operations				District Operations			
51	Plant Maintenance & Operations	$965,877	$2,294	51	Plant Maintenance & Operations	$814,130	$1,934
52	Security and Monitoring	$103,000	$245	52	Security and Monitoring	$105,860	$251
53	Data Processing	$25,000	$59	53	Data Processing	$20,200	$48
34	Student Transportation	$265,400	$630	34	Student Transportation	$170,400	$405
35	Food Services	$470,000	$1,116	35	Food Services	$444,795	$1,057
	Total:	$1,829,277	$4,345		Total:	$1,555,385	$3,695
Debt Service				Debt Service			
71	Debt Service	$539,800	$1,282	71	Debt Service	$1,130,000	$2,684
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0

81	Facilities Acquisition and Construction	$202,500	$481	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	$11,000	$26	93	Payments to Fiscal Agents for Shared Service Arrangements	$10,900	$26
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:	$213,500	$507		Total:	$10,900	$26
	Grand Total:	$7,468,482			Grand Total:	$7,668,532	

Difference	$200,050
Percent Change	2.68%