Budget Summary Report for AGUA DULCE ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$3,310,616	$8,577	11	Instruction	$3,361,200	$9,234
12	Instructional Resources, Media Services	$10,750	$28	12	Instructional Resources, Media Services	$10,800	$30
13	Curriculum Development & Staff Development	$34,925	$90	13	Curriculum Development & Staff Development	$35,150	$97
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,356,291	$8,695		Total:	$3,407,150	$9,360
Instructional Support				Instructional Support			
21	Instructional Leadership	$90,000	$233	21	Instructional Leadership	$102,400	$281
23	School Leadership	$339,825	$880	23	School Leadership	$341,100	$937
31	Guidance & Counseling, Evaluation	$177,940	$461	31	Guidance & Counseling, Evaluation	$179,800	$494
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$48,760	$126	33	Health Services	$49,600	$136
36	Co-curricular/ Extra-curricular Activities	$473,361	$1,226	36	Co-curricular/ Extra-curricular Activities	$478,000	$1,313
	Total	$1,129,886	$2,927		Total	$1,150,900	$3,162
							$0
Central Administration				Central Administration			$0
41	General Administration	$481,570	$1,248	41	General Administration	$551,950	$1,516
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 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$6,550	$18
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:	$483,570	$1,253		Total:	$558,500	$1,534
District Operations				District Operations			
51	Plant Maintenance & Operations	$817,625	$2,118	51	Plant Maintenance & Operations	$856,500	$2,353
52	Security and Monitoring	$105,860	$274	52	Security and Monitoring	$79,500	$218
53	Data Processing	$20,200	$52	53	Data Processing	$21,500	$59
34	Student Transportation	$170,400	$441	34	Student Transportation	$297,200	$816
35	Food Services	$441,300	$1,143	35	Food Services	$433,700	$1,191
	Total:	$1,555,385	$4,029		Total:	$1,688,400	$4,638
Debt Service				Debt Service			
71	Debt Service	$1,130,000	$2,927	71	Debt Service	$1,140,000	$3,132
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	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	$10,900	$28	93	Payments to Fiscal Agents for Shared Service Arrangements	$15,000	$41
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:	$10,900	$28		Total:	$15,000	$41
	Grand Total:	$7,666,032			Grand Total:	$7,959,950	
					Difference	$293,918	
					Percent Change	3.83%	