

**Budget Summary Report for**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,074,181	\$5,884
12	Library Services	\$28,853	\$82
13	Curr & Staff Development	\$28,701	\$81
	<b>Total:</b>	<b>\$2,131,735</b>	<b>\$6,047</b>
<b>Instruction</b>			
21	Instructional Leadership	\$4,000	\$11
23	School Leadership	\$245,660	\$697
31	Guidance & Couns	\$71,232	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$35,776	\$101
36	Co-curricular/ Extra-curricular Activities	\$219,485	\$623
	<b>Total</b>	<b>\$576,153</b>	<b>\$1,634</b>
<b>Admin</b>			
41	General Administration	\$358,720	\$1,018
51	Maintenance & Operations	\$520,483	\$1,477
52	Security and Monitoring	\$7,700	\$22
53	Data Processing	\$14,601	\$41
34	Student Transportation	\$95,030	\$270
35	Food Services	\$174,954	\$496
	<b>Total:</b>	<b>\$812,768</b>	<b>\$2,306</b>
<b>Debt Service</b>			
71	Debt Service	\$311,900	\$885
<b>Other</b>			
81	Facilities & Const	\$20,000	\$57
93	Pmt Fisc Agent Shared Srvc Arrg	\$50,000	\$142
	<b>Total:</b>	<b>\$70,000</b>	<b>\$199</b>

**AGUA DULCE ISD**

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,202,866	\$6,102
12	Library Services	\$29,925	\$83
13	Curr & Staff Development	\$28,700	\$80
	<b>Total:</b>	<b>\$2,261,491</b>	<b>\$6,265</b>
<b>Instruction</b>			
21	Instructional Leadership	\$4,000	\$11
23	School Leadership	\$254,030	\$704
31	Guidance & Couns	\$73,152	\$203
32	Social Work Services	\$0	\$0
33	Health Services	\$37,086	\$103
36	Co-curricular/ Extra-curricular Activities	\$255,521	\$708
	<b>Total</b>	<b>\$623,789</b>	<b>\$1,728</b>
<b>Admin</b>			
41	General Administration	\$346,576	\$960
51	Maintenance & Operations	\$522,853	\$1,448
52	Security and Monitoring	\$7,700	\$21
53	Data Processing	\$14,601	\$40
34	Student Transportation	\$99,109	\$275
35	Food Services	\$250,881	\$695
	<b>Total:</b>	<b>\$895,144</b>	<b>\$2,480</b>
<b>Debt Service</b>			
71	Debt Service	\$136,400	\$378
<b>Other</b>			
81	Facilities & Const	\$20,000	\$55
93	Pmt Fisc Agent Shared Srvc Arrg	\$60,000	\$166
	<b>Total:</b>	<b>\$80,000</b>	<b>\$222</b>