

Budget Summary Report for ACADEMY ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,278,546	\$6,115	11	Instruction	\$10,875,018	\$6,378
12	Instructional Resources, Media Services	\$202,563	\$121	12	Instructional Resources, Media Services	\$82,869	\$49
13	Curriculum Development & Staff Development	\$353,502	\$210	13	Curriculum Development & Staff Development	\$132,665	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,834,612	\$6,445		Total:	\$11,090,552	\$6,505
Instructional Support				Instructional Support			
21	Instructional Leadership	\$105,000	\$62	21	Instructional Leadership	\$105,115	\$62
23	School Leadership	\$1,133,056	\$674	23	School Leadership	\$1,587,667	\$931
31	Guidance & Counseling, Evaluation	\$362,226	\$215	31	Guidance & Counseling, Evaluation	\$520,316	\$305
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$258,466	\$154	33	Health Services	\$267,523	\$157
36	Co-curricular/ Extra-curricular Activities	\$875,373	\$521	36	Co-curricular/ Extra-curricular Activities	\$794,312	\$466
	Total	\$2,734,120	\$1,626		Total	\$3,274,933	\$1,921
Central Administration				Central Administration			
41	General Administration	\$713,013	\$424	41	General Administration	\$947,576	\$556
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$0	\$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."	\$0	\$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."	\$0	\$0
	Total:	\$713,013	\$424		Total:	\$947,576	\$556
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,876,176	\$1,116	51	Plant Maintenance & Operations	\$2,160,682	\$1,267
52	Security and Monitoring	\$97,600	\$58	52	Security and Monitoring	\$264,900	\$155
53	Data Processing	\$130,000	\$77	53	Data Processing	\$156,953	\$92
34	Student Transportation	\$733,579	\$436	34	Student Transportation	\$661,005	\$388
35	Food Services	\$728,527	\$433	35	Food Services	\$792,952	\$465
	Total:	\$3,565,882	\$2,121		Total:	\$4,036,492	\$2,367
Debt Service				Debt Service			
71	Debt Service	\$3,409,080	\$2,028	71	Debt Service	\$4,661,539	\$2,734
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$115,000	\$68	81	Facilities Acquisition and Construction	\$115,000	\$67
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	\$50,000	\$30	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$23
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:	\$165,000	\$98		Total:	\$155,000	\$91
	Grand Total:	\$21,421,707			Grand Total:	\$24,166,092	

Difference \$2,744,385
Percent Change 12.81%