

Budget Summary Report for **AQUILLA ISD**

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,710,500	\$5,106
12	Instructional Resources, Media Services	\$18,336	\$55
13	Curriculum Development & Staff Development	\$7,500	\$22
95	Payment to Juvenile Justice AEP	\$20,000	\$60
Total:		\$1,756,336	\$5,243
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$172,374	\$515
31	Guidance & Counseling, Evaluation	\$73,283	\$219
32	Social Work Services	\$0	\$0
33	Health Services	\$10,067	\$30
36	Co-curricular/ Extra-curricular Activities	\$132,160	\$395
Total		\$387,884	\$1,158
Central Administration			
41	General Administration	\$313,607	\$936

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,040,115	\$6,036
12	Instructional Resources, Media Services	\$18,278	\$54
13	Curriculum Development & Staff Development	\$31,000	\$92
95	Payment to Juvenile Justice AEP	\$5,000	\$15
Total:		\$2,094,393	\$6,196
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$118,441	\$350
31	Guidance & Counseling, Evaluation	\$83,898	\$248
32	Social Work Services	\$0	\$0
33	Health Services	\$8,206	\$24
36	Co-curricular/ Extra-curricular Activities	\$167,063	\$494
Total		\$377,608	\$1,117
			\$0
Central Administration			
41	General Administration	\$346,516	\$1,025

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
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."	\$310	\$1
	Total:	\$314,107	\$938		Total:	\$347,326	\$1,028
District Operations				District Operations			
51	Plant Maintenance & Operations	\$364,621	\$1,088	51	Plant Maintenance & Operations	\$659,121	\$1,950
52	Security and Monitoring	\$50,242	\$150	52	Security and Monitoring	\$51,129	\$151
53	Data Processing	\$201,308	\$601	53	Data Processing	\$176,132	\$521
34	Student Transportation	\$217,792	\$650	34	Student Transportation	\$291,779	\$863
35	Food Services	\$201,000	\$600	35	Food Services	\$216,223	\$640
	Total:	\$1,034,963	\$3,089		Total:	\$1,394,384	\$4,125
Debt Service				Debt Service			
71	Debt Service	\$360,900	\$1,077	71	Debt Service	\$347,303	\$1,028
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
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$107,000	\$319
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$107
	Total:	\$143,000	\$427

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$355
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$118
	Total:	\$160,000	\$473