Budget Summary Report for AMARILLO ISD

	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$155,513,005	$4,669	11	Instruction	$158,007,370	$4,733
12	Instructional Resources, Media Services	$3,229,045	$97	12	Instructional Resources, Media Services	$3,226,677	$97
13	Curriculum Development & Staff Development	$7,572,448	$227	13	Curriculum Development & Staff Development	$7,630,509	$229
95	Payment to Juvenile Justice AEP	$45,000	$1	95	Payment to Juvenile Justice AEP	$45,000	$1
	Total:	$166,359,498	$4,995		Total:	$168,909,556	$5,060
Instructional Support				Instructional Support			
21	Instructional Leadership	$2,546,328	$76	21	Instructional Leadership	$2,431,700	$73
23	School Leadership	$14,513,663	$436	23	School Leadership	$14,601,771	$437
31	Guidance & Counseling, Evaluation	$10,433,113	$313	31	Guidance & Counseling, Evaluation	$10,481,814	$314
32	Social Work Services	$334,200	$10	32	Social Work Services	$315,528	$9
33	Health Services	$3,217,151	$97	33	Health Services	$3,333,005	$100
36	Co-curricular/ Extra-curricular Activities	$5,497,871	$165	36	Co-curricular/ Extra-curricular Activities	$5,191,261	$156
	Total	$36,542,326	$1,097		Total	$36,355,079	$1,089
							$0
Central Administration				Central Administration			$0
41	General Administration	$4,893,236	$147	41	General Administration	$4,864,646	$146
District Operations				District Operations			
51	Plant Maintenance & Operations	$28,459,301	$854	51	Plant Maintenance & Operations	$27,898,846	$836
52	Security and Monitoring	$1,014,116	$30	52	Security and Monitoring	$1,177,137	$35
53	Data Processing	$5,985,703	$180	53	Data Processing	$3,909,678	$117
34	Student Transportation	$3,833,507	$115	34	Student Transportation	$4,182,885	$125
35	Food Services	$18,410,737	$553	35	Food Services	$18,724,537	$561
	Total:	$57,703,364	$1,732		Total:	$55,893,083	$1,674
Debt Service				Debt Service			
71	Debt Service	$11,952,629	$359	71	Debt Service	$11,619,507	$348
Other				Other			
61	Community Service	$389,664	$12	61	Community Service	$313,043	$9
81	Facilities Acquisition and Construction	$4,435,871	$133	81	Facilities Acquisition and Construction	$1,050,000	$31
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	$530,130	$16	93	Payments to Fiscal Agents for Shared Service Arrangements	$530,130	$16
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	$1,142,000	$34	99	Inter-government charges not Defined in Other codes	$1,142,000	$34
	Total:	$6,497,665	$195		Total:	$3,035,173	$91