Budget Summary Report for AMARILLO ISD

	2015 - 16 Actual Budget			2016 - 17 "Proposed" Budget			
	2015 - 16 ACIU		Per Pupil		2016 - 17 P10p0	Aggregrate	L Per Pupil
		Aggregrate Expenditures	Expenditures			Expenditures	Expenditures
In admiration		Lxperiuitures	Experiuntures	Instruction		Lapenditures	Lapenditures
Instruction	Instruction	\$155,513,005	\$4,669	11	Instruction	\$158,007,370	\$4,733
11	Instructional	\$155,513,005	\$4,009		Instructional	\$150,007,370	\$4,730
	Resources, Media				Resources, Media		
	Services	\$3,229,045	\$97	12	Services	\$3,226,677	\$97
12	Curriculum	ψ0,223,040	Ψ51		Curriculum	ψ0,220,011	ΨΟΙ
	Development &				Development & Staff		
13 95	Staff Development	\$7,572,448	\$227	13	Development	\$7,630,509	\$229
	Payment to	ψ.,σ.z,σ	<del></del>		201010	<b>V.</b> ,000,000	<b>V</b>
	Juvenile Justice				Payment to Juvenile		
	AEP	\$45,000	\$1	95	Justice AEP	\$45,000	\$1
	Total:	\$166,359,498			Total:	\$168,909,556	\$5,060
	Total.	ψ100,000,400	<b>\$4,555</b>		Total.	<b>\$100,000,000</b>	\$0,000
Instructional				Instructional			
Support				Support			
Cuppert	Instructional			Cuppen	Instructional		
21	Leadership	\$2,546,328	\$76	21	Leadership	\$2,431,700	\$73
23	School Leadership	\$14,513,663		23	School Leadership	\$14,601,771	\$437
	Guidance &	, ,, ,,,,,,,				, ,,,,,	,
	Counseling,				Guidance &		
31	Evaluation	\$10,433,113	\$313	31	Counseling, Evaluation	\$10,481,814	\$314
	Social Work				<b>J</b> ,		
32	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
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$5,497,871	\$165	36	curricular Activities	\$5,191,261	\$156
	Total	\$36,542,326	\$1,097		Total	\$36,355,079	\$1,089
							\$0
Central				Central			
Administration				Administration			\$0
	General						
41	Administration	\$4,893,236	\$147	41	General Administration	\$4,864,646	\$146
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$28,459,301	\$854	51	Operations	\$27,898,846	\$836
	Security and				Security and		
52	Monitoring	\$1,014,116		52	Monitoring	\$1,177,137	\$35
53	Data Processing	\$5,985,703	\$180	53	Data Processing	\$3,909,678	\$117
	Student						
34	Transportation	\$3,833,507		34	Student Transportation	\$4,182,885	\$125
35	Food Services	\$18,410,737		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
0.11							
Other				Other			
0.1		****	A45	6.		65.55.5	
61	Community Service	\$389,664	\$12	61	Community Service	\$313,043	\$9
	Facilities				Facilities Associately		
04	Acquisition and	64 405 054	0400	04	Facilities Acquisition	64 050 000	
81	Construction	\$4,435,871	\$133	81	and Construction	\$1,050,000	\$31
	Contracted				Contracted Instructional Services		
	Instructional						
04	Services Between	**	60	04	Between Public	**	
91	Public schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost Associated with				Incremental Cost Associated with		
92	Chapter 41 School Districts	*0	60	00	Chapter 41 School	40	
		\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal Agents for Shared				Payments to Fiscal		
	Service						
92		\$520,420	616	02	Agents for Shared	¢520.420	644
93	Arrangements	\$530,130	\$16	93	Service Arrangements	\$530,130	\$16
97	Payments to Tax Increment Funds	**	\$0	97	Payments to Tax Increment Funds	***	\$(
97	Inter-government	\$0	\$0	97	mcrement runas	\$0	\$(
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
	codes	\$1,142,000	\$34	99	Other codes	\$1,142,000	63.
gu	100403	\$1,142,000	<b>\$34</b>	33	Saler codes	φ1,142,000	\$34
99	Total:	\$6,497,665	\$195		Total:	\$3,035,173	\$91