

Adopted Budget for
Date Adopted by Board:

Aquilla ISD
August 24, 2020

Revenue:		
5700	Local and Intermediate Sources	\$1,385,181
5800	State Program Revenues	\$3,387,640
5900	Federal Revenue (Not required to be adopted in budget)	\$149,185
	Total Revenues	\$4,922,006

Expenditures:		
11	Instruction	\$2,186,268
12	Instructional Resources, Media Services	\$20,321
13	Curriculum Development & Staff Development	\$26,000
21	Instructional Leadership	\$0
23	School Leadership	\$168,072
31	Guidance & Counseling, Evaluation	\$89,895
32	Social Work Services	\$0
33	Health Services	\$8,204
34	Student Transportation	\$205,890
35	Food Services	\$224,531
36	Co-curricular/ Extra-curricular Activities	\$189,118
41	General Administration	\$375,695
* 41	Statutorily Required Public Notice - Required Postings	\$500
**41	Statutorily Required Public Notice - Lobbying	\$310
51	Plant Maintenance & Operations	\$581,684
52	Security and Monitoring	\$51,183
53	Data Processing	\$199,963
61	Community Service	\$0
71	Debt Service	\$337,676
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$162,200
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$5,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$40,000
	Total Adopted Expenditure Budget	\$4,872,510
	Difference in Revenue/Expenditures	\$49,496