

## Budget Summary Report for

2017-2018 Actual Budget				
		Aggregate Expenditures	Per Pupil Expenditures	
<b>Instruction</b>				<b>Instruction</b>
11	Instruction	\$6,584,814	\$4,168	11
12	Instructional Resources, Media Services	\$315,166	\$199	12
13	Curriculum Development & Staff Development	\$176,767	\$112	13
95	Payment to Juvenile Justice AEP	\$0	\$0	95
	<b>Total:</b>	<b>\$7,076,746</b>	<b>\$4,479</b>	
<b>Instructional Support</b>				<b>Instructional Support</b>
21	Instructional Leadership	\$0	\$0	21
23	School Leadership	\$707,838	\$448	23
31	Guidance & Counseling, Evaluation	\$263,880	\$167	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$109,376	\$69	33
36	Co-curricular/ Extra-curricular Activities	\$569,541	\$360	36
	<b>Total</b>	<b>\$1,650,635</b>	<b>\$1,045</b>	
<b>Central Administration</b>				<b>Central Administration</b>
41	General Administration	\$522,883	\$331	41
<b>District Operations</b>				<b>District Operations</b>
51	Plant Maintenance & Operations	\$1,351,113	\$855	51
52	Security and Monitoring	\$19,400	\$12	52
53	Data Processing	\$0	\$0	53
34	Student Transportation	\$329,925	\$209	34
35	Food Services	\$615,574	\$390	35
	<b>Total:</b>	<b>\$2,316,013</b>	<b>\$1,466</b>	
<b>Debt Service</b>				<b>Debt Service</b>

71	Debt Service	\$175,343	\$111	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$120,000	\$76	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$310,000	\$196	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	<b>Total:</b>	<b>\$430,000</b>	<b>\$272</b>	

## Academy ISD

<b>2018-2019 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$6,576,717	\$4,060
Instructional Resources, Media Services	\$316,877	\$196
Curriculum Development & Staff Development	\$181,234	\$112
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$7,074,828</b>	<b>\$4,367</b>
Instructional Leadership	\$0	\$0
School Leadership	\$695,181	\$429
Guidance & Counseling, Evaluation	\$268,970	\$166
Social Work Services	\$0	\$0
Health Services	\$133,675	\$83
Co-curricular/ Extra-curricular Activities	\$593,841	\$367
<b>Total</b>	<b>\$1,691,666</b>	<b>\$1,044</b>
		<b>\$0</b>
		<b>\$0</b>
General Administration	\$543,123	\$335
Plant Maintenance & Operations	\$1,375,920	\$849
Security and Monitoring	\$88,100	\$54
Data Processing	\$0	\$0
Student Transportation	\$377,713	\$233
Food Services	\$628,845	\$388
<b>Total:</b>	<b>\$2,470,578</b>	<b>\$1,525</b>

<b>Debt Service</b>	<b>\$175,343</b>	<b>\$108</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$120,000</b>	<b>\$74</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$330,402</b>	<b>\$204</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$450,402</b>	<b>\$278</b>