Budget Summary Report for BUSHLAND ISD

Instruction 11 Instruction Resource 12 Services Curriculu Developi Staff 13 Developi Staff 13 Developi Payment Juvenile 95 AEP Instructional Support Instructional Support School 23 Leadersi Guidanc Counseli 31 Evaluatio Social W 32 Services 33 Health S Co-curric Extra-cu 36 Activities Central Administration Central Administration District Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student 34 Transpot 35 Food Services	on o	\$8,101,860 \$107,270 \$67,638 \$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0 \$165,958	\$72 \$45 \$0 \$5,518 \$74 \$432 \$189 \$0	Instruction 11 12 13 13 95 Instructional Support 21 23	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance &	\$8,586,800 \$107,198 \$59,218 \$0 \$114,611	\$38
11 Instruction Resource Resource Resource Resource Services Curricult Development Staff Development St	ment to Justice tal: onal nip e & ing, on ork ervices cular/ rricular	\$8,101,860 \$107,270 \$107,270 \$67,638 \$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$5,401 \$5,401 \$72 \$45 \$0 \$5,518 \$74 \$432 \$189 \$0	11 12 13 95 Instructional Support 21 23	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$8,586,800 \$107,198 \$59,218 \$0 \$8,753,216	\$5,576 \$5,576 \$70 \$38 \$0 \$5,684
11 Instruction Resource Resource Resource Resource Resource Services Curricult Developing Staff 13 Developing Payment Juvenile Payment Juvenile Payment Support Instructional Support Instructional Support School 23 Leadersh Guidance Counseling Social Was Social Wa	ment to Justice tal: onal nip e & ing, on ork ervices cular/ rricular	\$8,101,860 \$107,270 \$67,638 \$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$5,401 \$72 \$45 \$0 \$5,518 \$74 \$432 \$189 \$0	11 12 13 95 Instructional Support 21 23	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$8,586,800 \$107,198 \$59,218 \$0 \$8,753,216	\$5,576 \$70 \$38 \$0 \$5,684
11 Instruction Resource Resource Resource Resource Resource Services Curricult Developing Staff 13 Developing Payment Juvenile Payment Juvenile Payment Support Instructional Support Instructional Support School 23 Leadersh Guidance Counseling Social Was Social Wa	ment to Justice tal: onal nip e & ing, on ork ervices cular/ rricular	\$107,270 \$67,638 \$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$72 \$45 \$0 \$5,518 \$74 \$432 \$189 \$0	11 12 13 95 Instructional Support 21 23	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$107,198 \$59,218 \$0 \$8,753,216	\$70 \$38 \$0 \$5,684
Resource Services Curriculus Develops Staff 13 Develops Payment Juvenile 95 AEP Instructional Support Instructio 21 Leadersi School 23 Leadersi Guidance Counseli 31 Evaluatic Social W 32 Services 33 Health S Co-curric Extra-cu 36 Activities Central Administration General Administration Flant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student 34 Transpot 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	ment & ment to Justice onal nip e & ming, on ork ervices cular/rricular	\$107,270 \$67,638 \$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$72 \$45 \$0 \$5,518 \$74 \$432 \$189 \$0	13 95 Instructional Support 21 23	Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$59,218 \$0 \$8,753,216 \$114,611	\$70 \$38 \$0 \$5,684
12 Services Curriculus Develops Staff 13 Develops Payment Juvenile 95 AEP To Instructional Support Instruction 21 Leadersi School 23 Leadersi Guidance Counseli 31 Evaluatic Social W 32 Services 33 Health S Co-curric Extra-cu 36 Activities To Central Administration General Administration Plant Maintena 51 Operatio Security 52 Monitorii 53 Data Pro Student 34 Transpot 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	ment & ment to Justice tal: onal nip e & ing, on ork ervices cular/ rricular	\$67,638 \$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$45 \$0 \$5,518 \$74 \$432 \$189 \$0	13 95 Instructional Support 21 23	Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$59,218 \$0 \$8,753,216 \$114,611	\$38 \$0 \$5,684
Curriculum Development Staff 13 Development Juvenile 95 AEP To Instructional Support School Leadersi Guidance Counseli Social W Social	ment & ment to Justice onal nip e & ing, on ork ervices cular/ rricular	\$67,638 \$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$45 \$0 \$5,518 \$74 \$432 \$189 \$0	13 95 Instructional Support 21 23	Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$59,218 \$0 \$8,753,216 \$114,611	\$38 \$0 \$5,684
Developing Staff 13 Developing Payment Juvenile AEP To Instructional Support Instruction	ment & ment to Justice onal nip e & ing, on fork ervices cular/ rricular	\$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$0 \$5,518 \$74 \$432 \$189 \$0	95 Instructional Support 21 23	Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$0 \$8,753,216 \$114,611	\$0 \$5,684
13 Develops Payment Juvenile 95 AEP To Instructional Support Instruction 21 Leadersi Guidanc Counseli 31 Evaluatio Social W 32 Services 33 Health S Co-curric Extra-cu 36 Activities To Central Administration General Administration Plant Maintena 51 Operatio Security 52 Monitorii 53 Data Pro Student 34 Transpon 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	ment to Justice tal: onal nip e & ing, on fork ervices cular/ rricular	\$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$0 \$5,518 \$74 \$432 \$189 \$0	95 Instructional Support 21 23	Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$0 \$8,753,216 \$114,611	\$0 \$5,684
Instructional Support Instructional Instructional Support Instruct	to Justice onal nip e & ing, on fork ervices cular/ rricular	\$0 \$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$0 \$5,518 \$74 \$432 \$189 \$0	95 Instructional Support 21 23	Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership	\$0 \$8,753,216 \$114,611	\$0 \$5,684
Instructional Support	Justice onal hip e & hing, on fork ervices cular/ rricular	\$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$5,518 \$74 \$432 \$189 \$0	Instructional Support 21 23	Total: Instructional Leadership School Leadership	\$8,753,216 \$114,611	\$5,684
Instructional Support Instructional Support Instructional Support Instructional Support Instructional Support Instructional Leadersh Guidance Counseli Social Was Social Wa	onal nip e & ing, on fork ervices cular/ rricular	\$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$5,518 \$74 \$432 \$189 \$0	Instructional Support 21 23	Total: Instructional Leadership School Leadership	\$8,753,216 \$114,611	\$5,684
Instructional Support Instructional Support Instructional Support Instructional Support Instructional Leadersh School Leadersh Guidanc Counseli 31 Evaluatic Social W 32 Services 33 Health SCO-curric Extra-curric Extra-curr	onal nip e & ing, on fork ervices cular/ rricular	\$8,276,768 \$111,005 \$648,723 \$283,302 \$0	\$5,518 \$74 \$432 \$189 \$0	Instructional Support 21 23	Instructional Leadership School Leadership	\$8,753,216 \$114,611	\$5,684
Support Instructic Leadersl School 23 Leadersl Guidance Counseli 31 Evaluation Social W 32 Services 33 Health Sco-curric Extra-curric	nip e & ing, on fork ervices cular/ rricular	\$648,723 \$283,302 \$0	\$432 \$189 \$0	Support 21 23	Leadership School Leadership		¢74
Support Instructic Leadersl School 23 Leadersl Guidance Counseli 31 Evaluation Social W 32 Services 33 Health Sco-curric Extra-curric	nip e & ing, on fork ervices cular/ rricular	\$648,723 \$283,302 \$0	\$432 \$189 \$0	Support 21 23	Leadership School Leadership		\$7A
Instruction Leadersh	nip e & ing, on fork ervices cular/ rricular	\$648,723 \$283,302 \$0	\$432 \$189 \$0	21	Leadership School Leadership		¢74
21 Leadersl School 23 Leadersl Guidanc Counseli 31 Evaluatio Social W 32 Services 33 Health S Co-curric Extra-cu 36 Activities To Central Administration General 41 Administ District Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student 34 Transpoi 35 Food Se Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	nip e & ing, on fork ervices cular/ rricular	\$648,723 \$283,302 \$0	\$432 \$189 \$0	23	Leadership School Leadership		¢74
23 Leadersi Guidanc Counseli 31 Evaluatio Social W 32 Services 33 Health S Co-curric Extra-cu 36 Activities To Central Administration General 41 Administ District Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student 34 Transpoi 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	e & ing, on	\$283,302 \$0	\$189 \$0		School Leadership Guidance &	A- 4	P/4
Guidance Counseli 31 Evaluatio Social W 32 Services 33 Health S Co-curric Extra-cu 36 Activities To Central Administration General 41 Administ District Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student 34 Transpol 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	e & ing, on	\$283,302 \$0	\$189 \$0		School Leadership Guidance &		
Counseli Social W Soc	ervices cular/	\$0	\$0	24	Guidance &	\$719,711	\$467
31 Evaluation Social Was Social W	ervices cular/	\$0	\$0	24	Counseling,		
32 Services 33 Health S Co-curric Extra-cu 36 Activities To Central Administration General 41 Administ District Operations Plant Maintena 51 Operatio Security 52 Monitorii 53 Data Pro Student Transpoi 34 Transpoi 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	ervices cular/ rricular	\$0	\$0	31	Evaluation	\$385,887	\$251
33 Health S Co-curric Extra-cu 36 Activities To Central Administration General 41 Administ District Operations Plant Maintena 51 Operatio Security 52 Monitorii 53 Data Pro Student Transpoi 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	ervices cular/ rricular				Social Work		
Central Administration Central Administration General Administration District Operations Plant Maintena Operation 51 Operation Security 52 Monitorii 53 Data Pro Student Transpoi 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	cular/ rricular	\$165,958		32	Services	\$0	\$0
Central Administration Central Administration Joistrict Operations Plant Maintena 51 Operatio Security 52 Monitorii 53 Data Pro Student 34 Transpoi 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	rricular		\$111	33	Health Services	\$166,915	\$108
Central Administration District Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student 34 Transpoi 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti					Co-curricular/ Extra-		
Central Administration General Administration Joistrict Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student Transpor 35 Food Se To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti		\$738,804	\$493	36	curricular Activities	\$815,298	\$529
Administration 41	otal	\$1,947,792	\$1,299		Total	\$2,202,422	\$1,430
Administration 41							\$0
Administration 41				Central			
District Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student Transpol 35 Food Sel Debt Service 71 Debt Ser Other Commun 61 Service Facilities Acquisiti				Administration			\$0
District Operations Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student Transpol 35 Food Sel Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti					General		·
Operations Plant Maintena 51 Operatio Security 52 Monitorii 53 Data Pro Student Transpoi 35 Food Sei Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	ration	\$542,717	\$362	41	Administration	\$573,651	\$373
Operations Plant Maintena 51 Operatio Security 52 Monitorii 53 Data Pro Student Transpoi 35 Food Sei Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti				District			
Plant Maintena 51 Operatio Security 52 Monitori 53 Data Pro Student Transpol 35 Food Sel To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti				Operations			
51 Operatio Security 52 Monitorii 53 Data Pro Student Transpoi 35 Food Sei To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti				•			
Security 52 Monitori 53 Data Pro Student Transpol 35 Food Sel To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti					Plant Maintenance &		
52 Monitoring 53 Data Prosection Student Transport 35 Food Service To To Debt Service To Other Community 61 Service Facilities Acquisities		\$1,054,966	\$703	51	Operations Security and	\$1,122,255	\$729
53 Data Pro Student Transpor 35 Food Ser To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti		\$55,300	\$37	52	Monitoring	\$56,000	\$36
34 Transpoi 35 Food Sei To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti		\$169,499		53	Data Processing	\$275,468	
35 Food Ser To Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti			*		Student		****
Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti		\$454,534 \$13,665		34 35	Transportation Food Services	\$463,773 \$13,336	
Debt Service 71 Debt Ser Other Commur 61 Service Facilities Acquisiti	tal:	\$1,747,964			Total:	\$1,930,832	
71 Debt Ser Other Commur Service Facilities Acquisiti	tur.	ψ1,1 41,504	ψ1,100		Total.	ψ1,500,502	Ψ1,20-
Other Commur Service Facilities Acquisiti				Debt Service			
61 Commur Service Facilities Acquisiti	vice	\$2,405,357	\$1,604	71	Debt Service	\$2,363,038	\$1,534
61 Commur Service Facilities Acquisiti				Other			
61 Service Facilities Acquisiti	ity			- Cirilor			
Acquisiti		\$11,193	\$7	61	Community Service	\$28,812	\$19
The state of the s					Englishes Associates		
		\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
O1 Constitut	,tion	\$0	\$ 0	01	and construction	φ0	40
Contract					Contracted		
Instructional					Instructional		
91 Services	Between	\$1,413,880	\$943	91	Services Between Public schools	\$1,600,000	\$1,039
		\$1,413,000	\$943	91	Incremental Cost	\$1,600,000	\$1,039
Associat	noois ntal Cost				Associated with		
Chapter	ntal Cost				Chapter 41 School		
92 School D Payment	ntal Cost ed with 41	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	ntal Cost ed with 41 Districts				Agents for Shared		
Shared S	ntal Cost ed with 41 Districts				Service		
93 Arranger	ntal Cost ed with 41 Districts s to gents for	\$65,000	\$43	93	Arrangements	\$58,000	\$38
	ntal Cost ed with 41 Districts s to gents for 6ervice ments		60	07	Payments to Tax Increment Funds	**	60
e incremen	ntal Cost ed with 41 Districts s to gents for Gervice ments s to Tax	A-0	\$0	97	morement runas	\$0	\$0
	ntal Cost ed with 41 Districts s to gents for 6ervice ments	\$0					
charges	ntal Cost ed with 41 Districts s to gents for Gervice ments s to Tax nt Funds	\$0			Inter-government		
Defined i	ntal Cost ed with 41 Districts s to gents for Gervice ments s to Tax nt Funds vernment not	\$0			charges not Defined		\$108
99 Codes	ntal Cost ed with 41 Districts s to gents for Gervice ments s to Tax nt Funds	\$0 \$175,000	\$117	99	in Other codes	\$166,983	