

## Budget Summary Report for BUSHLAND ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,101,860	\$5,401
12	Instructional Resources, Media Services	\$107,270	\$72
13	Curriculum Development & Staff Development	\$67,638	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,276,768</b>	<b>\$5,518</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$111,005	\$74
23	School Leadership	\$648,723	\$432
31	Guidance & Counseling, Evaluation	\$283,302	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$165,958	\$111
36	Co-curricular/ Extra-curricular Activities	\$738,804	\$493
<b>Total</b>		<b>\$1,947,792</b>	<b>\$1,299</b>
<b>Central Administration</b>			
41	General Administration	\$542,717	\$362
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,054,966	\$703
52	Security and Monitoring	\$55,300	\$37
53	Data Processing	\$169,499	\$113
34	Student Transportation	\$454,534	\$303
35	Food Services	\$13,665	\$9
<b>Total:</b>		<b>\$1,747,964</b>	<b>\$1,165</b>
<b>Debt Service</b>			
71	Debt Service	\$2,405,357	\$1,604
<b>Other</b>			
61	Community Service	\$11,193	\$7
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,413,880	\$943
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$43
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$175,000	\$117
<b>Total:</b>		<b>\$1,665,073</b>	<b>\$1,110</b>

2016 - 17 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,586,800	\$5,576
12	Instructional Resources, Media Services	\$107,198	\$70
13	Curriculum Development & Staff Development	\$59,218	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,753,216</b>	<b>\$5,684</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$114,611	\$74
23	School Leadership	\$719,711	\$467
31	Guidance & Counseling, Evaluation	\$385,887	\$251
32	Social Work Services	\$0	\$0
33	Health Services	\$166,915	\$108
36	Co-curricular/ Extra-curricular Activities	\$815,298	\$529
<b>Total</b>		<b>\$2,202,422</b>	<b>\$1,430</b>
<b>Central Administration</b>			
41	General Administration	\$573,651	\$373
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,122,255	\$729
52	Security and Monitoring	\$56,000	\$36
53	Data Processing	\$275,468	\$179
34	Student Transportation	\$463,773	\$301
35	Food Services	\$13,336	\$9
<b>Total:</b>		<b>\$1,930,832</b>	<b>\$1,254</b>
<b>Debt Service</b>			
71	Debt Service	\$2,363,038	\$1,534
<b>Other</b>			
61	Community Service	\$28,812	\$19
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,600,000	\$1,039
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,000	\$38
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$166,983	\$108
<b>Total:</b>		<b>\$1,853,795</b>	<b>\$1,204</b>