

District: BUCKHOLTS ISD
 CD#: 166907
 Date: 8/19/2016

2015 - 16 Current Budget	2016 - 17 Adopted Budget
140	130

Enrollment Count

Function

11	Instruction	\$697,629	\$668,258
12	Instructional Resources & Media Services	\$4,820	\$12,392
13	Curriculum & Instructional Staff Development	\$30,742	\$40,740
21	Instructional Leadership	\$36,862	\$50,513
23	School Leadership	\$135,580	\$69,861
31	Guidance, Counseling & Evaluation Services	\$17,000	\$1,600
32	Social Work Services	\$0	\$0
33	Health Services	\$3,761	\$7,002
34	Student (Pupil) Transportation	\$50,426	\$50,734
35	Food Services	\$116,000	\$100,000
36	Co-curricular/Extra-curricular Activities	\$100,000	\$99,693
41	General Administration	\$191,383	\$245,659
51	Plant Maintenance & Operation	\$201,000	\$234,928
52	Security and Monitoring Services	\$2,000	\$4,500
53	Data Processing Services	\$4,807	\$51,143
61	Community Services	\$18,000	\$16,616
71	Debt Service - Principal on long-term debt	\$60,000	\$65,000
	Debt Service - Interest on long-term debt	\$23,956	\$22,359
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated Wit Chapter 41	\$0	\$0
93	Payents to Fiscal Agent/Member District	\$9,000	\$9,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$5,000	\$5,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$13,000	\$6,850
	Totals	\$1,720,966	\$1,761,848