

## Budget Summary Report for

2016 - 17 Actual Budget			
		Aggregate	Per Pupil
<b>Instruction</b>			
11	Instruction	\$786,000	\$5,497
12	Instructional	\$12,392	\$87
13	Curriculum	\$42,000	\$294
95	Payment to	\$0	\$0
	<b>Total:</b>	<b>\$840,392</b>	<b>\$5,877</b>
<b>Instructional</b>			
21	Instructional	\$55,000	\$385
23	School	\$93,000	\$650
31	Guidance &	\$1,650	\$12
32	Social Work	\$0	\$0
33	Health Services	\$8,000	\$56
36	Co-curricular/	\$98,000	\$685
	<b>Total</b>	<b>\$255,650</b>	<b>\$1,788</b>
<b>Central</b>			
41	General	\$263,000	\$1,839
<b>District</b>			
51	Plant Maintenance	\$212,000	\$1,483
52	Security and	\$3,500	\$24
53	Data Processing	\$17,000	\$119
34	Student	\$50,000	\$350
35	Food Services	\$130,392	\$912
	<b>Total:</b>	<b>\$412,892</b>	<b>\$2,887</b>
<b>Debt Service</b>			
71	Debt Service	\$35,500	\$248
<b>Other</b>			
61	Community	\$17,500	\$122
81	Facilities	\$0	\$0
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to	\$11,700	\$82
97	Payments to Tax	\$0	\$0
99	Inter-government	\$8,000	\$56
	<b>Total:</b>	<b>\$37,200</b>	<b>\$260</b>

<b>Instruction</b>
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<b>Debt Service</b>
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<b>Other</b>
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## Buckholts ISD

<b>2017 - 18 "Proposed" Budget</b>		
	<b>Aggregate</b>	<b>Per Pupil</b>
<b>Instruction</b>	<b>\$831,176</b>	<b>\$5,433</b>
<b>Instructional</b>	<b>\$2,459</b>	<b>\$16</b>
<b>Curriculum</b>	<b>\$47,238</b>	<b>\$309</b>
<b>Payment to Juvenile</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$880,873</b>	<b>\$5,757</b>
<b>Instructional</b>	<b>\$53,071</b>	<b>\$347</b>
<b>School Leadership</b>	<b>\$80,407</b>	<b>\$526</b>
<b>Guidance &amp;</b>	<b>\$6,974</b>	<b>\$46</b>
<b>Social Work Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Services</b>	<b>\$1,300</b>	<b>\$8</b>
<b>Co-curricular/ Extra-</b>	<b>\$104,136</b>	<b>\$681</b>
<b>Total</b>	<b>\$245,888</b>	<b>\$1,607</b>
		<b>\$0</b>
		<b>\$0</b>
<b>General</b>	<b>\$267,546</b>	<b>\$1,749</b>
<b>Plant Maintenance &amp;</b>	<b>\$223,751</b>	<b>\$1,462</b>
<b>Security and</b>	<b>\$5,200</b>	<b>\$34</b>
<b>Data Processing</b>	<b>\$17,343</b>	<b>\$113</b>
<b>Student</b>	<b>\$33,406</b>	<b>\$218</b>
<b>Food Services</b>	<b>\$128,415</b>	<b>\$839</b>
<b>Total:</b>	<b>\$408,115</b>	<b>\$2,667</b>
<b>Debt Service</b>	<b>\$37,000</b>	<b>\$242</b>
<b>Community Service</b>	<b>\$19,137</b>	<b>\$125</b>
<b>Facilities Acquisition</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal</b>	<b>\$13,500</b>	<b>\$88</b>
<b>Payments to Tax</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government</b>	<b>\$7,400</b>	<b>\$48</b>
<b>Total:</b>	<b>\$40,037</b>	<b>\$262</b>