

Budget Summary Report for BROADDUS ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,046,600	\$4,861
12	Instructional Resources, Media Services	\$17,797	\$42
13	Curriculum Development & Staff Development	\$686	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,065,083	\$4,905
Instructional Support			
21	Instructional Leadership	\$8,435	\$20
23	School Leadership	\$256,853	\$610
31	Guidance & Counseling, Evaluation	\$48,699	\$116
32	Social Work Services	\$0	\$0
33	Health Services	\$60,617	\$144
36	Co-curricular/ Extra-curricular Activities	\$108,593	\$258
Total:		\$483,197	\$1,148
Central Administration			
41	General Administration	\$304,000	\$722
District Operations			
51	Plant Maintenance & Operations	\$453,904	\$1,078
52	Security and Monitoring	\$1,482	\$4
53	Data Processing	\$139,737	\$332
34	Student Transportation	\$272,398	\$647
35	Food Services	\$281,523	\$669
Total:		\$1,149,044	\$2,729
Debt Service			
71	Debt Service	\$441,373	\$1,048
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,622	\$163
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,477	\$132
Total:		\$124,099	\$295

2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,998,242	\$4,996
12	Instructional Resources, Media Services	\$12,555	\$31
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,010,797	\$5,027
Instructional Support			
21	Instructional Leadership	\$11,664	\$29
23	School Leadership	\$248,644	\$622
31	Guidance & Counseling, Evaluation	\$53,356	\$133
32	Social Work Services	\$0	\$0
33	Health Services	\$62,957	\$157
36	Co-curricular/ Extra-curricular Activities	\$97,697	\$244
Total:		\$474,318	\$1,186
Central Administration			
41	General Administration	\$285,622	\$714
District Operations			
51	Plant Maintenance & Operations	\$496,361	\$1,241
52	Security and Monitoring	\$1,200	\$3
53	Data Processing	\$144,807	\$362
34	Student Transportation	\$294,027	\$735
35	Food Services	\$291,712	\$729
Total:		\$1,228,107	\$3,070
Debt Service			
71	Debt Service	\$493,191	\$1,233
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$63,000	\$158
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$44,250	\$111
Total:		\$107,250	\$268