

Budget Summary Report for BURKBURNETT ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,696,365	\$4,866
12	Instructional Resources, Media Services	\$502,478	\$156
13	Curriculum Development & Staff Development	\$647,315	\$201
95	Payment to Juvenile Justice AEP	\$19,694	\$6
	Total:	\$16,865,852	\$5,228
Instructional Support			
21	Instructional Leadership	\$219,444	\$68
23	School Leadership	\$1,537,900	\$477
31	Guidance & Counseling, Evaluation	\$636,963	\$197
32	Social Work Services	\$1,300	\$0
33	Health Services	\$332,180	\$103
36	Co-curricular/ Extra-curricular Activities	\$1,539,502	\$477
	Total	\$4,267,289	\$1,323

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,679,786	\$5,099
12	Instructional Resources, Media Services	\$496,921	\$152
13	Curriculum Development & Staff Development	\$462,587	\$141
95	Payment to Juvenile Justice AEP	\$18,966	\$6
	Total:	\$17,658,260	\$5,398
Instructional Support			
21	Instructional Leadership	\$180,017	\$55
23	School Leadership	\$1,561,496	\$477
31	Guidance & Counseling, Evaluation	\$766,836	\$234
32	Social Work Services	\$1,200	\$0
33	Health Services	\$333,959	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,562,875	\$478
	Total	\$4,406,383	\$1,347
			\$0

Central Administration			
41	General Administration	\$1,113,952	\$345
District Operations			
51	Plant Maintenance & Operations	\$3,582,454	\$1,110
52	Security and Monitoring	\$138,983	\$43
53	Data Processing	\$385,531	\$120
34	Student Transportation	\$477,372	\$148
35	Food Services	\$1,496,839	\$464
	Total:	\$6,081,179	\$1,885
Debt Service			
71	Debt Service	\$3,980,891	\$1,234
Other			
61	Community Service	\$13,554	\$4
81	Facilities Acquisition and Construction	\$225,000	\$70
91	Contracted Instructional Services Between Public schools	\$0	\$0

Central Administration			\$0
41	General Administration	\$986,379	\$302
District Operations			
51	Plant Maintenance & Operations	\$3,721,026	\$1,138
52	Security and Monitoring	\$77,935	\$24
53	Data Processing	\$458,304	\$140
34	Student Transportation	\$486,945	\$149
35	Food Services	\$1,498,488	\$458
	Total:	\$6,242,698	\$1,908
Debt Service			
71	Debt Service	\$4,474,024	\$1,368
Other			
61	Community Service	\$17,748	\$5
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	\$25,000	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$141,283	\$44
Total:		\$404,837	\$125

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$53,500	\$16
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$128,690	\$39
Total:		\$199,938	\$61