

**Budget Summary Report for BURKBURNETT ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$17,676,608	\$5,534	11	Instruction	\$19,672,095	\$6,377
12	Instructional Resources, Media Services	\$528,469	\$165	12	Instructional Resources, Media Services	\$508,856	\$165
13	Curriculum Development & Staff Development	\$520,950	\$163	13	Curriculum Development & Staff Development	\$587,256	\$190
95	Payment to Juvenile Justice AEP	\$21,000	\$7	95	Payment to Juvenile Justice AEP	\$29,000	\$9
	<b>Total:</b>	<b>\$18,747,027</b>	<b>\$5,869</b>		<b>Total:</b>	<b>\$20,797,207</b>	<b>\$6,741</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$176,213	\$55	21	Instructional Leadership	\$195,644	\$63
23	School Leadership	\$1,717,623	\$538	23	School Leadership	\$1,743,278	\$565
31	Guidance & Counseling, Evaluation	\$756,380	\$237	31	Guidance & Counseling, Evaluation	\$763,451	\$247
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$322,179	\$101	33	Health Services	\$297,666	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,611,976	\$505	36	Co-curricular/ Extra-curricular Activities	\$1,372,787	\$445
	<b>Total</b>	<b>\$4,584,371</b>	<b>\$1,435</b>		<b>Total</b>	<b>\$4,372,826</b>	<b>\$1,417</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,171,223	\$367	41	General Administration	\$1,287,516	\$417
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,150	\$0
	<b>Total:</b>	<b>\$1,173,223</b>	<b>\$367</b>		<b>Total:</b>	<b>\$1,291,166</b>	<b>\$419</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,652,173	\$1,143	51	Plant Maintenance & Operations	\$3,637,699	\$1,179
52	Security and Monitoring	\$301,859	\$95	52	Security and Monitoring	\$206,157	\$67
53	Data Processing	\$501,530	\$157	53	Data Processing	\$475,637	\$154
34	Student Transportation	\$1,181,481	\$370	34	Student Transportation	\$909,666	\$295
35	Food Services	\$1,569,320	\$491	35	Food Services	\$1,667,578	\$541
	<b>Total:</b>	<b>\$7,206,363</b>	<b>\$2,256</b>		<b>Total:</b>	<b>\$6,896,737</b>	<b>\$2,236</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$4,510,279	\$1,412	71	Debt Service	\$4,324,396	\$1,402
<b>Other</b>				<b>Other</b>			
61	Community Service	\$15,248	\$5	61	Community Service	\$16,200	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$132,983	\$42	99	Inter-government charges not Defined in Other codes	\$141,500	\$46
	<b>Total:</b>	<b>\$148,231</b>	<b>\$46</b>		<b>Total:</b>	<b>\$157,700</b>	<b>\$51</b>