

## Budget Summary Report for BURKBURNETT ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,302,630	\$5,202
12	Instructional Resources, Media Services	\$510,658	\$163
13	Curriculum Development & Staff Development	\$481,893	\$154
95	Payment to Juvenile Justice AEP	\$18,966	\$6
	<b>Total:</b>	<b>\$17,314,147</b>	<b>\$5,525</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$187,918	\$60
23	School Leadership	\$1,573,249	\$502
31	Guidance & Counseling, Evaluation	\$701,393	\$224
32	Social Work Services	\$1,200	\$0
33	Health Services	\$340,043	\$109
36	Co-curricular/ Extra-curricular Activities	\$1,592,673	\$508
	<b>Total</b>	<b>\$4,396,476</b>	<b>\$1,403</b>
<b>Central Administration</b>			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,829,884	\$5,457
12	Instructional Resources, Media Services	\$534,569	\$173
13	Curriculum Development & Staff Development	\$510,179	\$165
95	Payment to Juvenile Justice AEP	\$17,000	\$6
	<b>Total:</b>	<b>\$17,891,632</b>	<b>\$5,801</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$205,922	\$67
23	School Leadership	\$1,616,535	\$524
31	Guidance & Counseling, Evaluation	\$760,685	\$247
32	Social Work Services	\$0	\$0
33	Health Services	\$308,712	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,605,503	\$521
	<b>Total</b>	<b>\$4,497,357</b>	<b>\$1,458</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>

41*	General Administration	\$1,104,926	\$353
District Operations			
51	Plant Maintenance & Operations	\$3,691,331	\$1,178
52	Security and Monitoring	\$98,478	\$31
53	Data Processing	\$496,821	\$159
34	Student Transportation	\$611,045	\$195
35	Food Services	\$1,552,589	\$495
	Total:	\$6,450,264	\$2,058
Debt Service			
71	Debt Service	\$4,864,659	\$1,552
Other			
61	Community Service	\$17,748	\$6
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	\$0	\$0

41*	General Administration	\$1,168,549	\$379
District Operations			
51	Plant Maintenance & Operations	\$3,468,129	\$1,125
52	Security and Monitoring	\$207,078	\$67
53	Data Processing	\$526,214	\$171
34	Student Transportation	\$505,301	\$164
35	Food Services	\$1,549,320	\$502
	Total:	\$6,256,042	\$2,029
Debt Service			
71	Debt Service	\$4,130,275	\$1,339
Other			
61	Community Service	\$15,248	\$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	\$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	\$128,690	\$41	99	Inter-government charges not Defined in Other codes	\$129,434	\$42
<b>Total:</b>		<b>\$146,438</b>	<b>\$47</b>	<b>Total:</b>		<b>\$144,682</b>	<b>\$47</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1