

**Adopted Budget for
Date Adopted by Board:**

**Burkburnett ISD
August 22, 2019**

| | | |
|-----------------|--|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$14,081,989 |
| 5800 | State Program Revenues | \$21,732,083 |
| 5900 | Federal Revenue (Not required to be adopted in budget) | \$2,120,031 |
| | Total Revenues | \$37,934,103 |

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|----------------------|--|---------------------|
| Expenditures: | | |
| 11 | Instruction | \$19,672,095 |
| 12 | Instructional Resources, Media Services | \$508,856 |
| 13 | Curriculum Development & Staff Development | \$587,256 |
| 21 | Instructional Leadership | \$195,644 |
| 23 | School Leadership | \$1,743,278 |
| 31 | Guidance & Counseling, Evaluation | \$763,451 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$297,666 |
| 34 | Student Transportation | \$909,666 |
| 35 | Food Services | \$1,667,578 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,372,787 |
| 41 | General Administration | \$1,287,516 |
| * 41 | Statutorily Required Public Notice - Required Postings | \$2,500 |
| **41 | Statutorily Required Public Notice - Lobbying | \$1,150 |
| 51 | Plant Maintenance & Operations | \$3,637,699 |
| 52 | Security and Monitoring | \$206,157 |
| 53 | Data Processing | \$475,637 |
| 61 | Community Service | \$16,200 |
| 71 | Debt Service | \$4,324,396 |
| 81 | Facilities Acquisition and Construction | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$29,000 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$141,500 |
| | Total Adopted Expenditure Budget | \$37,840,032 |
| | Difference in Revenue/Expenditures | \$94,071 |