

Budget Summary Report for BURKEVILLE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,550,139	\$5,150
12	Instructional Resources, Media Services	\$85,627	\$284
13	Curriculum Development & Staff Development	\$49,845	\$166
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,685,611	\$5,600
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$121,309	\$403
31	Guidance & Counseling, Evaluation	\$64,584	\$215
32	Social Work Services	\$0	\$0
33	Health Services	\$17,718	\$59
36	Co-curricular/ Extra-curricular Activities	\$138,680	\$461
Total		\$342,291	\$1,137

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,603,466	\$5,626
12	Instructional Resources, Media Services	\$82,506	\$289
13	Curriculum Development & Staff Development	\$3,000	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,688,972	\$5,926
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$187,444	\$658
31	Guidance & Counseling, Evaluation	\$64,091	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$26,937	\$95
36	Co-curricular/ Extra-curricular Activities	\$147,352	\$517
Total		\$425,824	\$1,494

Central Administration			
41	General Administration	\$193,259	\$642
District Operations			
51	Plant Maintenance & Operations	\$501,560	\$1,666
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$16,000	\$53
34	Student Transportation	\$253,938	\$844
35	Food Services	\$210,774	\$700
	Total:	\$982,272	\$3,263

Central Administration			
41	General Administration	\$211,338	\$742
District Operations			
51	Plant Maintenance & Operations	\$481,273	\$1,689
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$16,000	\$56
34	Student Transportation	\$254,661	\$894
35	Food Services	\$203,001	\$712
	Total:	\$954,935	\$3,351

Debt Service			
71	Debt Service	\$296,400	\$985
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	\$130,000	\$432
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$130,000	\$432

Debt Service			
71	Debt Service	\$287,000	\$1,007
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	\$139,000	\$488
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$139,000	\$488