

Budget Summary Report for BUCKHOLTS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,253,119	\$9,883	11	Instruction	\$1,276,375	\$10,067
12	Instructional Resources, Media Services	\$1,550	\$12	12	Instructional Resources, Media Services	\$1,100	\$9
13	Curriculum Development & Staff Development	\$5,100	\$40	13	Curriculum Development & Staff Development	\$3,400	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,259,769	\$9,936		Total:	\$1,280,875	\$10,102
Instructional Support				Instructional Support			
21	Instructional Leadership	\$500	\$4	21	Instructional Leadership	\$100	\$1
23	School Leadership	\$77,169	\$609	23	School Leadership	\$57,072	\$450
31	Guidance & Counseling, Evaluation	\$575	\$5	31	Guidance & Counseling, Evaluation	\$950	\$7
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,400	\$11	33	Health Services	\$1,150	\$9
36	Co-curricular/ Extra-curricular Activities	\$96,701	\$763	36	Co-curricular/ Extra-curricular Activities	\$85,822	\$677
	Total	\$176,345	\$1,391		Total	\$145,094	\$1,144
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$380,972	\$3,005	41	General Administration	\$345,988	\$2,729
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$8	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$8
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 305.002, Government Code."	\$400	\$3	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 305.002, Government Code."	\$400	\$3
	Total:	\$382,372	\$3,016		Total:	\$347,388	\$2,740
District Operations				District Operations			
51	Plant Maintenance & Operations	\$279,886	\$2,207	51	Plant Maintenance & Operations	\$278,412	\$2,196
52	Security and Monitoring	\$32,138	\$253	52	Security and Monitoring	\$18,259	\$144
53	Data Processing	\$106,370	\$839	53	Data Processing	\$81,112	\$640
34	Student Transportation	\$31,400	\$248	34	Student Transportation	\$60,130	\$474
35	Food Services	\$114,974	\$907	35	Food Services	\$135,046	\$1,065
	Total:	\$564,768	\$4,454		Total:	\$572,959	\$4,519
Debt Service				Debt Service			
71	Debt Service	\$123,098	\$971	71	Debt Service	\$126,047	\$994
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
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	\$12,000	\$95	99	Inter-government charges not Defined in Other codes	\$15,000	\$118
	Total:	\$12,000	\$95		Total:	\$15,000	\$118