Budget Summary	/ Report for	BUCKHOLTS ISD

	2022 - 2023 Actual Budget		mary Report for		2023 - 2024 "Proposed" Budget		
	LULL LULU / KUK	Aggregrate	Per Pupil		2020 2024 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,276,375	\$11,640	11	Instruction	\$1,192,329	\$10,87
	Instructional				Instructional Resources, Media		
12	Resources, Media Services	\$1,100	\$10	12	Services, Media	\$0	\$
	Curriculum	\$1,100	V. 5		Curriculum	**	Ť
	Development & Staff				Development & Staff		
13	Development	\$3,400	\$31	13	Development	\$2,350	\$2
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$1
	Total:	\$1,280,875	\$11,681		Total:	\$1,194,679	\$10,89
Instructional				Instructional			
Support				Support			
опроп	Instructional			опррои	Instructional		
21	Leadership	\$100	\$1	21	Leadership	\$0	\$(
23	School Leadership	\$57,072	\$520	23	School Leadership	\$64,334	\$58
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$950	\$9	31	Counseling, Evaluation	\$1,050	\$1
32 33	Social Work Services Health Services	\$0 \$1,150	\$0 \$10	32	Social Work Services Health Services	\$0 \$950	\$1
33	Co-curricular/ Extra-	\$1,150	\$10	33	Co-curricular/ Extra-	\$950	\$
36	curricular Activities	\$85.822	\$783	36	curricular Activities	\$74,747	\$68
	Total	\$145,094	\$1,323		Total	\$141,081	\$1,28
	. 3,01	ψ1+0,034	¥1,020		. 5101	Ţ1 7 1,001	\$1,20
Central				Central			
Administration				Administration			\$1
41	General Administration	\$345,388	\$3,150	41	General Administration	\$383,027	\$3,49
	Expenditures to				Expenditures to publish		
	publish all statutorily				all statutorily required		
41	required public notices			41	public notices in the		
Publish	in the newspaper by			Publish	newspaper by the		
Required	the school district or their representatives.	64 000	**	Required Notices	school district or their	****	
Notices	their representatives.	\$1,000	\$9	Notices	representatives.	\$500	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy to influence the				influencing or attempy to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative action		
	action as those terms				as those terms are		
	are defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$9	Lobbying	Code."	\$500	\$
-	Total:	\$347,388	\$3,168		Total:	\$384,027	\$3,50
District Operations				District Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$278,412	\$2,539	51	Operations	\$334,457	\$3,05
	Security and	+=10,11	72,000			700,,101	40,000
52	Monitoring	\$18,259	\$167	52	Security and Monitoring	\$1,000	\$1
53	Data Processing	\$81,112	\$740	53	Data Processing	\$37,500	
34	Student Transportation	\$60,130	\$548	34	Student Transportation	\$39,601	\$36
35	Food Services	\$135,046	\$1,232	35	Food Services	\$135,974	\$1,24
	Total:	\$572,959	\$5,225		Total:	\$548,532	\$5,00
Debt Service	- 110			Debt Service			
71	Debt Service	\$126,047	\$1,149	71	Debt Service	\$125,311	\$1,14
Othor				Othor			
Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	\$
01	Facilities Acquisition	\$0	\$0	01	Facilities Acquisition	\$0	\$
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted	- 50		Ţ.	Contracted	1	Ĭ
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
0.2	Agents for Shared	\$0	\$0	0.2	Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$
	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$
97		\$0	\$0	31		\$0	\$
97							
97	Inter-government				Inter-government		
	Inter-government charges not Defined in	\$15,000	\$127	99	charges not Defined in	\$15,000	\$127
97	Inter-government	\$15,000 \$15,000	\$137 \$137	99		\$15,000 \$15,000	\$13 \$13