

Budget Summary Report for BUCKHOLTS ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,276,375	\$11,640	11	Instruction	\$1,192,329	\$10,873
12	Instructional Resources, Media Services	\$1,100	\$10	12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$3,400	\$31	13	Curriculum Development & Staff Development	\$2,350	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,280,875	\$11,681		Total:	\$1,194,679	\$10,895
Instructional Support				Instructional Support			
21	Instructional Leadership	\$100	\$1	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$57,072	\$520	23	School Leadership	\$64,334	\$587
31	Guidance & Counseling, Evaluation	\$950	\$9	31	Guidance & Counseling, Evaluation	\$1,050	\$10
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,150	\$10	33	Health Services	\$950	\$9
36	Co-curricular/ Extra-curricular Activities	\$85,822	\$783	36	Co-curricular/ Extra-curricular Activities	\$74,747	\$682
	Total	\$145,094	\$1,323		Total	\$141,081	\$1,287
Central Administration				Central Administration			\$0
41	General Administration	\$345,388	\$3,150	41	General Administration	\$383,027	\$3,493
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$9	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$9	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$5
	Total:	\$347,388	\$3,168		Total:	\$384,027	\$3,502
District Operations				District Operations			
51	Plant Maintenance & Operations	\$278,412	\$2,539	51	Plant Maintenance & Operations	\$334,457	\$3,050
52	Security and Monitoring	\$18,259	\$167	52	Security and Monitoring	\$1,000	\$9
53	Data Processing	\$81,112	\$740	53	Data Processing	\$37,500	\$342
34	Student Transportation	\$60,130	\$548	34	Student Transportation	\$39,601	\$361
35	Food Services	\$135,046	\$1,232	35	Food Services	\$135,974	\$1,240
	Total:	\$572,959	\$5,225		Total:	\$548,532	\$5,002
Debt Service				Debt Service			
71	Debt Service	\$126,047	\$1,149	71	Debt Service	\$125,311	\$1,143
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	\$15,000	\$137	99	Inter-government charges not Defined in Other codes	\$15,000	\$137
	Total:	\$15,000	\$137		Total:	\$15,000	\$137