

## Budget Summary Report for **BURNET CONS ISD**

<b>2008 - 2009 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,815,723	\$4,149
12	Instructional Resources, Media Services	\$331,551	\$100
13	Curriculum Development & Staff Development	\$287,964	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$14,435,238</b>	<b>\$4,336</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$279,951	\$84
23	School Leadership	\$1,687,384	\$507
31	Guidance & Counseling, Evaluation	\$601,474	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$281,770	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,110,229	\$333
<b>Total</b>		<b>\$3,960,808</b>	<b>\$1,190</b>
<b>Central Administration</b>			
41	General Administration	\$981,636	\$295

<b>2009 - 2010 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,005,598	\$4,206
12	Instructional Resources, Media Services	\$307,718	\$92
13	Curriculum Development & Staff Development	\$306,690	\$92
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$14,620,006</b>	<b>\$4,391</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$211,465	\$64
23	School Leadership	\$1,779,690	\$535
31	Guidance & Counseling, Evaluation	\$660,695	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$289,797	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,143,439	\$343
<b>Total</b>		<b>\$4,085,086</b>	<b>\$1,227</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,011,695	\$304

District Operations			
51	Plant Maintenance & Operations	\$3,669,764	\$1,102
52	Security and Monitoring	\$15,638	\$5
53	Data Processing	\$307,279	\$92
34	Student Transportation	\$1,956,585	\$588
35	Food Services	\$1,701,276	\$511
	Total:	\$7,650,542	\$2,298
Debt Service			
71	Debt Service	\$3,250,100	\$976
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,000	\$4
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

District Operations			
51	Plant Maintenance & Operations	\$3,816,605	\$1,146
52	Security and Monitoring	\$16,618	\$5
53	Data Processing	\$309,728	\$93
34	Student Transportation	\$1,494,322	\$449
35	Food Services	\$1,736,347	\$521
	Total:	\$7,373,620	\$2,215
Debt Service			
71	Debt Service	\$3,567,099	\$1,071
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$278,602	\$84
	Total:	\$290,602	\$87

99	Inter-government charges not Defined in Other codes	\$287,000	\$86
	Total:	\$287,000	\$86