

BTX FY 2016 Proposed District Budget

| | | FY 2016 |
|------|---|---------------------|
| Line | | |
| 1 | Student Count | 1248 |
| | Revenue | |
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| | State Revenue | |
| 2 | Foundation School Program | \$8,627,422 |
| 3 | Textbook Allotment | \$103,627 |
| 4 | Total State | \$8,731,049 |
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| | Federal Revenue | |
| 5 | Federal IDEA | \$128,604 |
| 6 | Title II | \$11,000 |
| 7 | Start-up | \$194,017 |
| 8 | Total Federal | \$333,621 |
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| | Local Revenue | |
| 9 | Annual Teacher Fund | \$364,752 |
| 10 | Brackenridge | \$125,000 |
| 11 | Halsell | \$400,000 |
| 12 | Extracurricular Activities | \$524,160 |
| 13 | Total Local | \$1,413,912 |
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| 14 | Total Revenue | \$10,478,582 |
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| | Expenses | |
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| 15 | Instruction | \$4,902,091 |
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| 16 | Instructional Leadership | \$515,425 |
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| 17 | Curriculum & Staff Development | \$192,873 |
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| 18 | School Leadership | \$868,722 |
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| 19 | Guidance, Counseling & Evaluation Services | \$187,492 |
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| 20 | Extracurricular Activities | \$340,718 |
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| 21 | General Administration | \$796,262 |
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| 22 | Plant Maintenance | \$1,980,891 |
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| 23 | Data Processing | \$389,211 |
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| 24 | Total Expenses | \$10,173,684 |
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| 25 | Total Net Surplus | \$304,898 |