

Budget Summary Report for BRECKENRIDGE ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,184,558	\$4,979	11	Instruction	\$6,750,778	\$4,747
12	Instructional Resources, Media Services	\$171,430	\$119	12	Instructional Resources, Media Services	\$197,860	\$139
13	Curriculum Development & Staff Development	\$28,353	\$20	13	Curriculum Development & Staff Development	\$32,737	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,384,341	\$5,117		Total:	\$6,981,375	\$4,910
Instructional Support				Instructional Support			
21	Instructional Leadership	\$371,298	\$257	21	Instructional Leadership	\$296,745	\$209
23	School Leadership	\$903,286	\$626	23	School Leadership	\$863,550	\$607
31	Guidance & Counseling, Evaluation	\$617,393	\$428	31	Guidance & Counseling, Evaluation	\$540,332	\$380
32	Social Work Services	\$45,000	\$31	32	Social Work Services	\$48,000	\$34
33	Health Services	\$186,980	\$130	33	Health Services	\$167,218	\$118
36	Co-curricular/ Extra-curricular Activities	\$697,327	\$483	36	Co-curricular/ Extra-curricular Activities	\$704,852	\$496
	Total	\$2,821,284	\$1,955		Total	\$2,620,697	\$1,843
							\$0
Central Administration				Central Administration			
41	General Administration	\$671,756	\$466	41	General Administration	\$603,552	\$424
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
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."	\$1,000	\$1	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."	\$1,500	\$1
	Total:	\$673,756	\$467		Total:	\$606,052	\$426
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,670,336	\$1,158	51	Plant Maintenance & Operations	\$1,755,439	\$1,234
52	Security and Monitoring	\$17,464	\$12	52	Security and Monitoring	\$13,988	\$10
53	Data Processing	\$313,219	\$217	53	Data Processing	\$316,631	\$223
34	Student Transportation	\$399,525	\$277	34	Student Transportation	\$549,220	\$386
35	Food Services	\$8,750	\$6	35	Food Services	\$10,000	\$7
	Total:	\$2,409,294	\$1,670		Total:	\$2,645,278	\$1,860
Debt Service				Debt Service			
71	Debt Service	\$297,660	\$206	71	Debt Service	\$303,625	\$214
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$511,500	\$354	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	\$150,790	\$104	99	Inter-government charges not Defined in Other codes	\$144,183	\$101
	Total:	\$662,290	\$459		Total:	\$144,183	\$101