

**Budget Summary Report for BURKBURNETT ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$20,147,562	\$6,161	11	Instruction	\$19,676,265	\$6,197
12	Instructional Resources, Media Services	\$506,460	\$155	12	Instructional Resources, Media Services	\$521,071	\$164
13	Curriculum Development & Staff Development	\$562,108	\$172	13	Curriculum Development & Staff Development	\$489,671	\$154
95	Payment to Juvenile Justice AEP	\$26,000	\$8	95	Payment to Juvenile Justice AEP	\$29,000	\$9
Total:		\$21,242,130	\$6,496	Total:		\$20,716,007	\$6,525
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$264,922	\$81	21	Instructional Leadership	\$280,948	\$88
23	School Leadership	\$1,776,843	\$543	23	School Leadership	\$1,757,708	\$554
31	Guidance & Counseling, Evaluation	\$754,390	\$231	31	Guidance & Counseling, Evaluation	\$919,427	\$290
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$365,649	\$112	33	Health Services	\$325,592	\$103
36	Co-curricular/ Extra-curricular Activities	\$1,398,273	\$428	36	Co-curricular/ Extra-curricular Activities	\$1,369,004	\$431
Total		\$4,560,077	\$1,395	Total		\$4,652,679	\$1,465
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,321,943	\$404	41	General Administration	\$1,346,382	\$424
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
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."	\$1,071	\$0	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."	\$0	\$0
Total:		\$1,325,514	\$405	Total:		\$1,348,882	\$425
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,678,089	\$1,125	51	Plant Maintenance & Operations	\$3,613,237	\$1,138
52	Security and Monitoring	\$312,639	\$96	52	Security and Monitoring	\$278,695	\$88
53	Data Processing	\$615,395	\$188	53	Data Processing	\$570,944	\$180
34	Student Transportation	\$984,198	\$301	34	Student Transportation	\$1,081,050	\$340
35	Food Services	\$1,680,994	\$514	35	Food Services	\$1,713,143	\$540
Total:		\$7,271,315	\$2,224	Total:		\$7,257,069	\$2,286
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$4,324,396	\$1,322	71	Debt Service	\$4,487,025	\$1,413
<b>Other</b>				<b>Other</b>			
61	Community Service	\$16,200	\$5	61	Community Service	\$17,000	\$5
81	Facilities Acquisition and Construction	\$1,800,000	\$550	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	\$141,500	\$43	99	Inter-government charges not Defined in Other codes	\$141,500	\$45
Total:		\$1,957,700	\$599	Total:		\$158,500	\$50