

Budget Summary Report for

2019-2020 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,159,268	\$4,937
12	Instructional Resources, Media Services	\$170,064	\$117
13	Curriculum Development & Staff Development	\$28,353	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,357,685	\$5,074
Instructional Support			
21	Instructional Leadership	\$370,433	\$255
23	School Leadership	\$901,284	\$622
31	Guidance & Counseling, Evaluation	\$616,139	\$425
32	Social Work Services	\$45,000	\$31
33	Health Services	\$186,556	\$129
36	Co-curricular/ Extra-curricular Activities	\$682,936	\$471
	Total	\$2,802,348	\$1,933
Central Administration			
41	General Administration	\$671,565	\$463
District Operations			
51	Plant Maintenance & Operations	\$1,659,894	\$1,145
52	Security and Monitoring	\$17,464	\$12
53	Data Processing	\$291,901	\$201

34	Student Transportation	\$399,176	\$275	34
35	Food Services	\$8,750	\$6	35
	Total:	\$2,377,185	\$1,639	
	Debt Service			Debt Service
71	Debt Service	\$297,560	\$205	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$400,000	\$276	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$150,790	\$104	99
	Total:	\$550,790	\$380	

BRECKENRIDGE ISD

2018-2019 Actual Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$6,384,392	\$4,343
Instructional Resources, Media Services	\$201,283	\$137
Curriculum Development & Staff Development	\$29,267	\$20
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$6,614,942	\$4,500
Instructional Leadership	\$353,268	\$240
School Leadership	\$853,580	\$581
Guidance & Counseling, Evaluation	\$318,473	\$217
Social Work Services	\$45,000	\$31
Health Services	\$172,140	\$117
Co-curricular/ Extra-curricular Activities	\$741,718	\$505
Total	\$2,484,179	\$1,690
		\$0
		\$0
General Administration	\$638,061	\$434
Plant Maintenance & Operations	\$2,041,897	\$1,389
Security and Monitoring	\$4,488	\$3
Data Processing	\$296,085	\$201

Student Transportation	\$564,560	\$384
Food Services	\$42,552	\$29
Total:	\$2,949,582	\$2,007
Debt Service	\$297,685	\$203
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$200,000	\$136
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$145,967	\$99
Total:	\$345,967	\$235