

Budget Summary Report for BURTON ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,133,035	\$6,582	11	Instruction	\$3,300,020	\$6,420
12	Instructional Resources, Media Services	\$45,125	\$95	12	Instructional Resources, Media Services	\$46,641	\$91
13	Curriculum Development & Staff Development	\$10,200	\$21	13	Curriculum Development & Staff Development	\$8,575	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,188,361	\$6,698	Total:		\$3,355,236	\$6,528
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$459,567	\$965	23	School Leadership	\$533,495	\$1,038
31	Guidance & Counseling, Evaluation	\$88,274	\$185	31	Guidance & Counseling, Evaluation	\$104,356	\$203
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$48,000	\$101	33	Health Services	\$48,200	\$94
36	Co-curricular/ Extra-curricular Activities	\$349,099	\$733	36	Co-curricular/ Extra-curricular Activities	\$334,676	\$651
Total		\$944,940	\$1,985	Total		\$1,020,727	\$1,986
Central Administration				Central Administration			
41	General Administration	\$511,581	\$1,075	41	General Administration	\$515,108	\$1,002
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
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."	\$500	\$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."	\$0	\$0
Total:		\$514,581	\$1,081	Total:		\$515,108	\$1,002
District Operations				District Operations			
51	Plant Maintenance & Operations	\$654,885	\$1,376	51	Plant Maintenance & Operations	\$650,285	\$1,265
52	Security and Monitoring	\$74,800	\$157	52	Security and Monitoring	\$65,200	\$127
53	Data Processing	\$29,755	\$63	53	Data Processing	\$12,000	\$23
34	Student Transportation	\$164,579	\$346	34	Student Transportation	\$160,056	\$311
35	Food Services	\$267,508	\$562	35	Food Services	\$260,663	\$507
Total:		\$1,191,527	\$2,503	Total:		\$1,148,204	\$2,234
Debt Service				Debt Service			
71	Debt Service	\$850,003	\$1,786	71	Debt Service	\$595,861	\$1,159
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$1,370,000	\$2,878	92	Incremental Cost Associated with Chapter 41 School Districts	\$1,500,000	\$2,918
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$168	93	Payments to Fiscal Agents for Shared Service Arrangements	\$84,500	\$164
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	\$100,739	\$212	99	Inter-government charges not Defined in Other codes	\$100,800	\$196
Total:		\$1,550,739	\$3,258	Total:		\$1,685,300	\$3,279