

**Budget Summary Report for BROWNSBORO ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,809,351	\$5,211
12	Instructional Resources, Media Services	\$229,395	\$87
13	Curriculum Development & Staff Development	\$183,561	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$14,222,307	\$5,367
<b>Instructional Support</b>			
21	Instructional Leadership	\$164,165	\$62
23	School Leadership	\$1,866,775	\$704
31	Guidance & Counseling, Evaluation	\$942,518	\$356
32	Social Work Services	\$0	\$0
33	Health Services	\$321,508	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,265,277	\$477
Total		\$4,560,243	\$1,721
<b>Central Administration</b>			
41	General Administration	\$1,374,172	\$519
41	Publish Required Notices	\$1,100	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,100	\$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."	\$0	\$0
Total:		\$1,375,272	\$519
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,608,347	\$984
52	Security and Monitoring	\$203,395	\$77
53	Data Processing	\$699,959	\$264
34	Student Transportation	\$1,661,898	\$627
35	Food Services	\$15,297	\$6
Total:		\$5,188,896	\$1,958
<b>Debt Service</b>			
71	Debt Service	\$212,782	\$80
<b>Other</b>			

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,145,439	\$5,056
12	Instructional Resources, Media Services	\$76,679	\$29
13	Curriculum Development & Staff Development	\$190,112	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$13,412,230	\$5,159
<b>Instructional Support</b>			
21	Instructional Leadership	\$152,479	\$59
23	School Leadership	\$1,932,905	\$743
31	Guidance & Counseling, Evaluation	\$767,961	\$295
32	Social Work Services	\$0	\$0
33	Health Services	\$37,958	\$15
36	Co-curricular/ Extra-curricular Activities	\$1,181,295	\$454
Total		\$4,072,598	\$1,566
<b>Central Administration</b>			
41	General Administration	\$1,397,414	\$537
41	Publish Required Notices	\$1,100	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,100	\$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."	\$0	\$0
Total:		\$1,398,514	\$538
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,683,218	\$1,032
52	Security and Monitoring	\$214,234	\$82
53	Data Processing	\$713,992	\$275
34	Student Transportation	\$1,803,464	\$694
35	Food Services	\$10,000	\$4
Total:		\$5,424,908	\$2,087
<b>Debt Service</b>			
71	Debt Service	\$211,750	\$81
<b>Other</b>			

61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,050,000	\$396
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$425,000	\$160
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$235,000	\$89
	Total:	\$1,710,000	\$645

61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$750,000	\$288
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$425,000	\$163
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$305,000	\$117
	Total:	\$1,480,000	\$569