

Budget Summary Report for BROWNSBORO ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$13,841,564	\$5,223	11	Instruction	\$13,784,351	\$5,202
12	Instructional Resources, Media Services	\$237,470	\$90	12	Instructional Resources, Media Services	\$229,395	\$87
13	Curriculum Development & Staff Development	\$181,877	\$69	13	Curriculum Development & Staff Development	\$183,561	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,260,911	\$5,381		Total:	\$14,197,307	\$5,357
Instructional Support				Instructional Support			
21	Instructional Leadership	\$245,206	\$93	21	Instructional Leadership	\$255,165	\$96
23	School Leadership	\$1,879,978	\$709	23	School Leadership	\$1,806,775	\$682
31	Guidance & Counseling, Evaluation	\$893,758	\$337	31	Guidance & Counseling, Evaluation	\$942,518	\$356
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$337,299	\$127	33	Health Services	\$321,508	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,290,044	\$487	36	Co-curricular/ Extra-curricular Activities	\$1,195,277	\$451
	Total	\$4,646,285	\$1,753		Total	\$4,521,243	\$1,706
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,223,220	\$462	41	General Administration	\$1,224,172	\$462
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$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:	\$1,224,320	\$462		Total:	\$1,225,272	\$462
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,649,969	\$1,000	51	Plant Maintenance & Operations	\$2,536,847	\$957
52	Security and Monitoring	\$173,820	\$66	52	Security and Monitoring	\$193,395	\$73
53	Data Processing	\$590,808	\$223	53	Data Processing	\$587,959	\$222
34	Student Transportation	\$1,865,423	\$704	34	Student Transportation	\$1,642,898	\$620
35	Food Services	\$5,000	\$2	35	Food Services	\$5,297	\$2
	Total:	\$5,285,020	\$1,994		Total:	\$4,966,396	\$1,874
Debt Service				Debt Service			
71	Debt Service	\$2,497,881	\$943	71	Debt Service	\$2,502,132	\$944
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$180,000	\$68	81	Facilities Acquisition and Construction	\$100,000	\$38
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	\$425,000	\$160	93	Payments to Fiscal Agents for Shared Service Arrangements	\$425,000	\$160
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	\$235,000	\$89	99	Inter-government charges not Defined in Other codes	\$235,000	\$89
	Total:	\$840,000	\$317		Total:	\$760,000	\$287