

**Budget Summary Report for BROWNSBORO 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	\$13,903,115	\$5,149	11	Instruction	\$13,776,564	\$5,199
12	Instructional Resources, Media Services	\$239,364	\$89	12	Instructional Resources, Media Services	\$237,470	\$90
13	Curriculum Development & Staff Development	\$203,099	\$75	13	Curriculum Development & Staff Development	\$181,877	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$14,345,578</b>	<b>\$5,313</b>		<b>Total:</b>	<b>\$14,195,911</b>	<b>\$5,357</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$347,641	\$129	21	Instructional Leadership	\$320,206	\$121
23	School Leadership	\$1,934,217	\$716	23	School Leadership	\$1,946,911	\$735
31	Guidance & Counseling, Evaluation	\$917,702	\$340	31	Guidance & Counseling, Evaluation	\$893,758	\$337
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$343,937	\$127	33	Health Services	\$337,299	\$127
36	Co-curricular/ Extra-curricular Activities	\$1,247,537	\$462	36	Co-curricular/ Extra-curricular Activities	\$1,290,044	\$487
	<b>Total</b>	<b>\$4,791,034</b>	<b>\$1,774</b>		<b>Total</b>	<b>\$4,788,218</b>	<b>\$1,807</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$969,827	\$359	41	General Administration	\$999,320	\$377
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$0	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	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 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
	<b>Total:</b>	<b>\$969,827</b>	<b>\$359</b>		<b>Total:</b>	<b>\$999,320</b>	<b>\$377</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,559,624	\$948	51	Plant Maintenance & Operations	\$2,569,969	\$970
52	Security and Monitoring	\$175,566	\$65	52	Security and Monitoring	\$173,820	\$66
53	Data Processing	\$638,046	\$236	53	Data Processing	\$575,808	\$217
34	Student Transportation	\$1,965,142	\$728	34	Student Transportation	\$1,665,423	\$628
35	Food Services	\$9,016	\$3	35	Food Services	\$5,000	\$2
	<b>Total:</b>	<b>\$5,347,394</b>	<b>\$1,981</b>		<b>Total:</b>	<b>\$4,990,020</b>	<b>\$1,883</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$220,719	\$82	71	Debt Service	\$206,531	\$78
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$300,000	\$111	81	Facilities Acquisition and Construction	\$200,000	\$75
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	\$450,000	\$167	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	\$190,000	\$70	99	Inter-government charges not Defined in Other codes	\$195,000	\$74
	Total:	\$940,000	\$348		Total:	\$820,000	\$309