

**Budget Summary Report for BROWNSBORO ISD**

<b>2018 - 19 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,209,798	\$4,522
12	Instructional Resources, Media Services	\$249,841	\$93
13	Curriculum Development & Staff Development	\$198,618	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$12,658,257</b>	<b>\$4,688</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$299,772	\$111
23	School Leadership	\$1,790,715	\$663
31	Guidance & Counseling, Evaluation	\$633,536	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$291,374	\$108
36	Co-curricular/ Extra-curricular Activities	\$997,010	\$369
	<b>Total</b>	<b>\$4,012,407</b>	<b>\$1,486</b>
<b>Central Administration</b>			
41	General Administration	\$861,908	\$319
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$861,908</b>	<b>\$319</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,361,658	\$875
52	Security and Monitoring	\$213,959	\$79
53	Data Processing	\$567,310	\$210
34	Student Transportation	\$1,326,795	\$491
35	Food Services	\$7,070	\$3
	<b>Total:</b>	<b>\$4,476,792</b>	<b>\$1,658</b>
<b>Debt Service</b>			
71	Debt Service	\$212,688	\$79
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$415,000	\$154

<b>2019 - 20 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,752,615	\$5,094
12	Instructional Resources, Media Services	\$239,364	\$89
13	Curriculum Development & Staff Development	\$209,099	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$14,201,078</b>	<b>\$5,260</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$423,016	\$157
23	School Leadership	\$1,874,217	\$694
31	Guidance & Counseling, Evaluation	\$717,702	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$343,937	\$127
36	Co-curricular/ Extra-curricular Activities	\$1,223,669	\$453
	<b>Total</b>	<b>\$4,582,541</b>	<b>\$1,697</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$924,452	\$342
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$924,452</b>	<b>\$342</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,553,624	\$946
52	Security and Monitoring	\$175,434	\$65
53	Data Processing	\$620,046	\$230
34	Student Transportation	\$1,540,142	\$570
35	Food Services	\$9,016	\$3
	<b>Total:</b>	<b>\$4,898,262</b>	<b>\$1,814</b>
<b>Debt Service</b>			
71	Debt Service	\$220,719	\$82
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$93

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	\$440,000	\$163
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$185,000	\$69
	<b>Total:</b>	<b>\$1,040,000</b>	<b>\$385</b>

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	\$400,000	\$148
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$185,000	\$69
	<b>Total:</b>	<b>\$835,000</b>	<b>\$309</b>