

Budget Summary Report for BROWNSBORO ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$12,175,108	\$4,509	11	Instruction	\$12,105,258	\$4,483
12	Instructional Resources, Media Services	\$249,081	\$92	12	Instructional Resources, Media Services	\$249,838	\$93
13	Curriculum Development & Staff Development	\$229,567	\$85	13	Curriculum Development & Staff Development	\$168,618	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,653,756	\$4,687		Total:	\$12,523,714	\$4,638
Instructional Support				Instructional Support			
21	Instructional Leadership	\$282,431	\$105	21	Instructional Leadership	\$299,772	\$111
23	School Leadership	\$1,805,781	\$669	23	School Leadership	\$1,830,715	\$678
31	Guidance & Counseling, Evaluation	\$660,638	\$245	31	Guidance & Counseling, Evaluation	\$621,536	\$230
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$335,947	\$124	33	Health Services	\$291,374	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,056,915	\$391	36	Co-curricular/ Extra-curricular Activities	\$910,010	\$337
	Total:	\$4,141,712	\$1,534		Total:	\$3,953,407	\$1,464
							\$0
Central Administration				Central Administration			
41*	General Administration	\$776,780	\$288	41*	General Administration	\$797,911	\$296
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,440,747	\$904	51	Plant Maintenance & Operations	\$2,361,733	\$875
52	Security and Monitoring	\$107,424	\$40	52	Security and Monitoring	\$98,959	\$37
53	Data Processing	\$556,203	\$206	53	Data Processing	\$472,775	\$175
34	Student Transportation	\$1,344,446	\$498	34	Student Transportation	\$1,331,795	\$493
35	Food Services	\$27,834	\$10	35	Food Services	\$7,070	\$3
	Total:	\$4,476,654	\$1,658		Total:	\$4,272,332	\$1,582
Debt Service				Debt Service			
71	Debt Service	\$2,860,234	\$1,059	71	Debt Service	\$2,853,188	\$1,057
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,170,000	\$433	81	Facilities Acquisition and Construction	\$200,000	\$74
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	\$440,000	\$163	93	Payments to Fiscal Agents for Shared Service Arrangements	\$500,000	\$185
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	\$185,000	\$69	99	Inter-government charges not Defined in Other codes	\$185,000	\$69
	Total:	\$1,795,000	\$665		Total:	\$885,000	\$328
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0