

Budget Summary Report for BROWNSBORO ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$13,104,689	\$5,040	11	Instruction	\$15,141,273	\$5,824
12	Instructional Resources, Media Services	\$231,679	\$89	12	Instructional Resources, Media Services	\$250,057	\$96
13	Curriculum Development & Staff Development	\$190,112	\$73	13	Curriculum Development & Staff Development	\$150,853	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,526,480	\$5,202		Total:	\$15,542,183	\$5,978
Instructional Support				Instructional Support			
21	Instructional Leadership	\$152,479	\$59	21	Instructional Leadership	\$142,933	\$55
23	School Leadership	\$1,933,655	\$744	23	School Leadership	\$1,985,585	\$764
31	Guidance & Counseling, Evaluation	\$710,961	\$273	31	Guidance & Counseling, Evaluation	\$586,929	\$226
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$322,958	\$124	33	Health Services	\$342,876	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,181,295	\$454	36	Co-curricular/ Extra-curricular Activities	\$1,133,579	\$436
	Total	\$4,301,348	\$1,654		Total	\$4,191,902	\$1,612
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,430,914	\$550	41	General Administration	\$1,440,867	\$554
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:	\$1,432,014	\$551		Total:	\$1,441,967	\$555
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,754,518	\$1,059	51	Plant Maintenance & Operations	\$2,748,983	\$1,057
52	Security and Monitoring	\$272,234	\$105	52	Security and Monitoring	\$262,121	\$101
53	Data Processing	\$1,033,992	\$398	53	Data Processing	\$740,817	\$285
34	Student Transportation	\$1,803,464	\$694	34	Student Transportation	\$1,622,200	\$624
35	Food Services	\$1,365,578	\$525	35	Food Services	\$1,686,155	\$649
	Total:	\$7,229,786	\$2,781		Total:	\$7,060,276	\$2,715
Debt Service				Debt Service			
71	Debt Service	\$3,793,100	\$1,459	71	Debt Service	\$4,246,177	\$1,633
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,925,000	\$740	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	\$475,000	\$183	93	Payments to Fiscal Agents for Shared Service Arrangements	\$475,000	\$183
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	\$305,000	\$117	99	Inter-government charges not Defined in Other codes	\$305,000	\$117
	Total:	\$2,705,000	\$1,040		Total:	\$880,000	\$338