

**Budget Summary Report for BROWNSBORO ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,636,273	\$6,014
12	Instructional Resources, Media Services	\$270,056	\$104
13	Curriculum Development & Staff Development	\$150,853	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$16,057,182</b>	<b>\$6,176</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$142,933	\$55
23	School Leadership	\$2,005,585	\$771
31	Guidance & Counseling, Evaluation	\$586,929	\$226
32	Social Work Services	\$0	\$0
33	Health Services	\$372,876	\$143
36	Co-curricular/ Extra-curricular Activities	\$1,218,081	\$468
	<b>Total</b>	<b>\$4,326,404</b>	<b>\$1,664</b>
<b>Central Administration</b>			
41	General Administration	\$1,460,868	\$562
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 attempty 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>\$1,461,968</b>	<b>\$562</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,990,083	\$1,150
52	Security and Monitoring	\$332,121	\$128
53	Data Processing	\$795,817	\$306
34	Student Transportation	\$1,962,200	\$755
35	Food Services	\$1,946,155	\$749
	<b>Total:</b>	<b>\$8,026,376</b>	<b>\$3,087</b>
<b>Debt Service</b>			
71	Debt Service	\$3,846,177	\$1,479
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$675,000	\$260
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	\$475,000	\$183
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$330,000	\$127
	<b>Total:</b>	<b>\$1,480,000</b>	<b>\$569</b>

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,177,358	\$5,837
12	Instructional Resources, Media Services	\$266,403	\$102
13	Curriculum Development & Staff Development	\$142,442	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$15,586,203</b>	<b>\$5,995</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$149,800	\$58
23	School Leadership	\$2,078,090	\$799
31	Guidance & Counseling, Evaluation	\$1,035,860	\$398
32	Social Work Services	\$0	\$0
33	Health Services	\$375,455	\$144
36	Co-curricular/ Extra-curricular Activities	\$1,119,982	\$431
	<b>Total</b>	<b>\$4,759,187</b>	<b>\$1,830</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,396,623	\$537
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 attempty 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>\$1,397,723</b>	<b>\$538</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,176,358	\$1,222
52	Security and Monitoring	\$302,754	\$116
53	Data Processing	\$810,343	\$312
34	Student Transportation	\$2,000,432	\$769
35	Food Services	\$1,649,000	\$634
	<b>Total:</b>	<b>\$7,938,887</b>	<b>\$3,053</b>
<b>Debt Service</b>			
71	Debt Service	\$3,977,200	\$1,530
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$38
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	\$475,000	\$183
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$335,000	\$129
	<b>Total:</b>	<b>\$910,000</b>	<b>\$350</b>