

Budget Summary Report for BROWNSBORO ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,239,891	\$6,366	11	Instruction	\$16,630,892	\$6,519
12	Instructional Resources, Media Services	\$229,122	\$90	12	Instructional Resources, Media Services	\$243,387	\$95
13	Curriculum Development & Staff Development	\$140,825	\$55	13	Curriculum Development & Staff Development	\$142,176	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,609,838	\$6,511		Total:	\$17,016,455	\$6,671
Instructional Support				Instructional Support			
21	Instructional Leadership	\$109,501	\$43	21	Instructional Leadership	\$152,140	\$60
23	School Leadership	\$2,158,681	\$846	23	School Leadership	\$2,428,270	\$952
31	Guidance & Counseling, Evaluation	\$1,213,782	\$476	31	Guidance & Counseling, Evaluation	\$1,226,894	\$481
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$364,427	\$143	33	Health Services	\$389,942	\$153
36	Co-curricular/ Extra-curricular Activities	\$1,169,937	\$459	36	Co-curricular/ Extra-curricular Activities	\$1,193,186	\$468
	Total:	\$5,016,328	\$1,966		Total:	\$5,390,432	\$2,113
Central Administration				Central Administration			
41	General Administration	\$1,504,019	\$590	41	General Administration	\$1,608,936	\$631
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:	\$1,505,119	\$590		Total:	\$1,610,036	\$631
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,235,508	\$1,268	51	Plant Maintenance & Operations	\$3,418,339	\$1,340
52	Security and Monitoring	\$402,745	\$158	52	Security and Monitoring	\$353,298	\$138
53	Data Processing	\$889,351	\$349	53	Data Processing	\$858,056	\$336
34	Student Transportation	\$1,879,761	\$737	34	Student Transportation	\$1,882,084	\$738
35	Food Services	\$1,367,350	\$536	35	Food Services	\$1,382,300	\$542
	Total:	\$7,774,715	\$3,048		Total:	\$7,894,077	\$3,095
Debt Service				Debt Service			
71	Debt Service	\$4,062,200	\$1,592	71	Debt Service	\$4,302,700	\$1,687
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,850,000	\$725	81	Facilities Acquisition and Construction	\$200,000	\$78
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	\$186	93	Payments to Fiscal Agents for Shared Service Arrangements	\$475,000	\$186
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	\$335,000	\$131	99	Inter-government charges not Defined in Other codes	\$325,000	\$127
	Total:	\$2,660,000	\$1,043		Total:	\$1,000,000	\$392
	Grand Total:	\$37,628,200			Grand Total:	\$37,213,700	

Difference -\$414,500
Percent Change -1.10%