

Budget Summary Report for Brownfield ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,317,376	\$4,578
12	Instructional Resources, Media Services	\$343,958	\$189
13	Curriculum Development & Staff Development	\$65,135	\$36
	Total:	\$8,726,469	\$4,803
Instructional Support			
21	Instructional Leadership	\$181,990	\$100
23	School Leadership	\$1,087,142	\$598
31	Guidance & Counseling, Evaluation	\$338,214	\$186
32	Social Work Services	\$34,354	\$19
33	Health Services	\$179,368	\$99
36	Co-curricular/ Extra-curricular Activities	\$778,217	\$428
	Total	\$2,599,285	\$1,431
Central Administration			
41	General Administration	\$804,444	\$443
District Operations			
51	Plant Maintenance & Operations	\$1,928,918	\$1,062
52	Security and Monitoring	\$91,007	\$50
53	Data Processing	\$341,283	\$188
34	Student Transportation	\$577,300	\$318
35	Food Services	\$1,127,083	\$620
	Total:	\$4,065,591	\$2,238
Debt Service			
71	Debt Service	\$572,066	\$315
Other			
61	Community Service	\$2,170	\$1
81	Facilities Acquisition and Construction	\$96,000	\$53
93	Payments to Fiscal Agents for Shared Service Arrangements	\$21,600	\$12
99	Inter-government charges not Defined in Other codes	\$202,429	\$111
	Total:	\$322,199	\$177

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,184,251	\$4,585
12	Instructional Resources, Media Services	\$253,925	\$142
13	Curriculum Development & Staff Development	\$61,085	\$34
	Total:	\$8,499,261	\$4,761
Instructional Support			
21	Instructional Leadership	\$189,416	\$106
23	School Leadership	\$1,008,399	\$565
31	Guidance & Counseling, Evaluation	\$410,067	\$230
32	Social Work Services	\$38,154	\$21
33	Health Services	\$212,918	\$119
36	Co-curricular/ Extra-curricular Activities	\$880,717	\$493
	Total	\$2,739,671	\$1,535
Central Administration			
41	General Administration	\$936,415	\$525
District Operations			
51	Plant Maintenance & Operations	\$1,972,783	\$1,105
52	Security and Monitoring	\$62,482	\$35
53	Data Processing	\$407,218	\$228
34	Student Transportation	\$636,800	\$357
35	Food Services	\$1,127,083	\$631
	Total:	\$4,206,366	\$2,357
Debt Service			
71	Debt Service	\$506,000	\$283
Other			
61	Community Service	\$10,170	\$6
81	Facilities Acquisition and Construction	\$40,000	\$22
93	Payments to Fiscal Agents for Shared Service Arrangements	\$21,600	\$12
99	Inter-government charges not Defined in Other codes	\$220,000	\$123
	Total:	\$291,770	\$163