

Budget Summary Report for Brownfield ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,227,018	\$4,630
12	Instructional Resources, Media Services	\$270,654	\$152
13	Curriculum Development & Staff Development	\$61,085	\$34
Total:		\$8,558,757	\$4,816
Instructional Support			
21	Instructional Leadership	\$202,504	\$114
23	School Leadership	\$1,018,464	\$573
31	Guidance & Counseling, Evaluation	\$447,229	\$252
32	Social Work Services	\$39,183	\$22
33	Health Services	\$215,277	\$121
36	Co-curricular/ Extra-curricular Activities	\$893,482	\$503
Total		\$2,816,139	\$1,585
Central Administration			
41	General Administration	\$955,033	\$537
District Operations			
51	Plant Maintenance & Operations	\$1,987,172	\$1,118
52	Security and Monitoring	\$69,541	\$39
53	Data Processing	\$409,277	\$230
34	Student Transportation	\$636,800	\$358
35	Food Services	\$1,127,083	\$634
Total:		\$4,229,873	\$2,380
Debt Service			
71	Debt Service	\$506,000	\$285
Other			
61	Community Service	\$10,170	\$6
81	Facilities Acquisition and Construction	\$216,000	\$122
93	Payments to Fiscal Agents for Shared Service Arrangements	\$21,600	\$12
99	Inter-government charges not Defined in Other codes	\$220,000	\$124
Total:		\$467,770	\$263

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,055,769	\$4,475
12	Instructional Resources, Media Services	\$271,978	\$151
13	Curriculum Development & Staff Development	\$61,085	\$34
Total:		\$8,388,832	\$4,660
Instructional Support			
21	Instructional Leadership	\$220,556	\$123
23	School Leadership	\$1,001,686	\$556
31	Guidance & Counseling, Evaluation	\$402,762	\$224
32	Social Work Services	\$38,154	\$21
33	Health Services	\$213,273	\$118
36	Co-curricular/ Extra-curricular Activities	\$877,899	\$488
Total		\$2,754,330	\$1,530
Central Administration			
41	General Administration	\$856,882	\$476
District Operations			
51	Plant Maintenance & Operations	\$1,966,247	\$1,092
52	Security and Monitoring	\$74,590	\$41
53	Data Processing	\$370,342	\$206
34	Student Transportation	\$636,800	\$354
35	Food Services	\$1,127,083	\$626
Total:		\$4,175,062	\$2,319
Debt Service			
71	Debt Service	\$794,343	\$441
Other			
61	Community Service	\$10,170	\$6
81	Facilities Acquisition and Construction	\$40,000	\$22
93	Payments to Fiscal Agents for Shared Service Arrangements	\$19,000	\$11
99	Inter-government charges not Defined in Other codes	\$230,000	\$128
Total:		\$299,170	\$166