

## Budget Summary Report for **BROWNFIELD ISD**

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,135,259	\$4,480
12	Instructional Resources, Media Services	\$273,796	\$151
13	Curriculum Development & Staff Development	\$101,085	\$56
	<b>Total:</b>	<b>\$8,510,140</b>	<b>\$4,686</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$140,992	\$78
23	School Leadership	\$1,055,153	\$581
31	Guidance & Counseling, Evaluation	\$417,083	\$230
32	Social Work Services	\$39,372	\$22
33	Health Services	\$216,318	\$119
36	Co-curricular/ Extra-curricular Activities	\$892,917	\$492
	<b>Total</b>	<b>\$2,761,835</b>	<b>\$1,521</b>
<b>Central Administration</b>			
41	General Administration	\$874,628	\$482
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,044,101	\$1,126
52	Security and Monitoring	\$132,229	\$73
53	Data Processing	\$372,169	\$205
34	Student Transportation	\$636,800	\$351
35	Food Services	\$1,127,083	\$621
	<b>Total:</b>	<b>\$4,312,382</b>	<b>\$2,375</b>
<b>Debt Service</b>			
71	Debt Service	\$794,343	\$437
<b>Other</b>			
61	Community Service	\$10,170	\$6
81	Facilities Acquisition and Construction	\$249,000	\$137
93	Payments to Fiscal Agents for Shared Service Arrangements	\$19,000	\$10
99	Inter-government charges not Defined in Other codes	\$230,000	\$127
	<b>Total:</b>	<b>\$508,170</b>	<b>\$280</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,303,547	\$4,590
12	Instructional Resources, Media Services	\$275,056	\$152
13	Curriculum Development & Staff Development	\$287,869	\$159
	<b>Total:</b>	<b>\$8,866,472</b>	<b>\$4,901</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$105,854	\$59
23	School Leadership	\$1,153,324	\$638
31	Guidance & Counseling, Evaluation	\$394,658	\$218
32	Social Work Services	\$38,154	\$21
33	Health Services	\$203,895	\$113
36	Co-curricular/ Extra-curricular Activities	\$955,993	\$528
	<b>Total</b>	<b>\$2,851,878</b>	<b>\$1,576</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$871,543	\$482
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,951,574	\$1,079
52	Security and Monitoring	\$129,801	\$72
53	Data Processing	\$397,296	\$220
34	Student Transportation	\$636,800	\$352
35	Food Services	\$1,127,083	\$623
	<b>Total:</b>	<b>\$4,242,554</b>	<b>\$2,345</b>
<b>Debt Service</b>			
71	Debt Service	\$803,418	\$444
<b>Other</b>			
61	Community Service	\$10,170	\$6
81	Facilities Acquisition and Construction	\$120,000	\$66
93	Payments to Fiscal Agents for Shared Service Arrangements	\$19,000	\$11
99	Inter-government charges not Defined in Other codes	\$230,000	\$127
	<b>Total:</b>	<b>\$379,170</b>	<b>\$210</b>