

Budget Summary Report for BROWNFIELD ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,298,547	\$4,631
12	Instructional Resources, Media Services	\$277,056	\$155
13	Curriculum Development & Staff Development	\$289,569	\$162
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,865,172	\$4,947
Instructional Support			
21	Instructional Leadership	\$108,354	\$60
23	School Leadership	\$1,166,324	\$651
31	Guidance & Counseling, Evaluation	\$404,158	\$226
32	Social Work Services	\$39,654	\$22
33	Health Services	\$237,395	\$132
36	Co-curricular/ Extra-curricular Activities	\$970,993	\$542
	Total	\$2,926,878	\$1,633
Central Administration			
41	General Administration	\$956,543	\$534
District Operations			
51	Plant Maintenance & Operations	\$1,969,574	\$1,099
52	Security and Monitoring	\$133,301	\$74
53	Data Processing	\$419,796	\$234
34	Student Transportation	\$628,800	\$351
35	Food Services	\$1,127,083	\$629
	Total:	\$4,278,554	\$2,388
Debt Service			
71	Debt Service	\$803,418	\$448
Other			
61	Community Service	\$10,170	\$6
81	Facilities Acquisition and Construction	\$310,000	\$173
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	\$27,000	\$15
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,000	\$128
	Total:	\$577,170	\$322

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,792,837	\$4,845
12	Instructional Resources, Media Services	\$279,415	\$154
13	Curriculum Development & Staff Development	\$274,224	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,346,476	\$5,150
Instructional Support			
21	Instructional Leadership	\$111,950	\$62
23	School Leadership	\$1,176,935	\$648
31	Guidance & Counseling, Evaluation	\$384,091	\$212
32	Social Work Services	\$31,000	\$17
33	Health Services	\$254,176	\$140
36	Co-curricular/ Extra-curricular Activities	\$960,013	\$529
	Total	\$2,918,165	\$1,608
			\$0
Central Administration			
41	General Administration	\$948,966	\$523
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,904,764	\$1,049
52	Security and Monitoring	\$157,420	\$87
53	Data Processing	\$410,408	\$226
34	Student Transportation	\$579,000	\$319
35	Food Services	\$1,300,000	\$716
	Total:	\$4,351,592	\$2,398
Debt Service			
71	Debt Service	\$806,000	\$444
Other			
61	Community Service	\$10,000	\$6
81	Facilities Acquisition and Construction	\$40,000	\$22
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	\$27,000	\$15
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$116
	Total:	\$287,000	\$158