

**Budget Summary Report for BROWNFIELD ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,724,337	\$4,804
12	Instructional Resources, Media Services	\$279,415	\$154
13	Curriculum Development & Staff Development	\$274,224	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,277,976</b>	<b>\$5,109</b>
<b>Instructional Support</b>			
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	\$1,060,013	\$584
	<b>Total</b>	<b>\$3,018,165</b>	<b>\$1,662</b>
<b>Central Administration</b>			
41	General Administration	\$948,966	\$523
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,904,764	\$1,049
52	Security and Monitoring	\$157,420	\$87
53	Data Processing	\$478,908	\$264
34	Student Transportation	\$579,000	\$319
35	Food Services	\$1,300,000	\$716
	<b>Total:</b>	<b>\$4,420,092</b>	<b>\$2,434</b>
<b>Debt Service</b>			
71	Debt Service	\$1,047,305	\$577
<b>Other</b>			
61	Community Service	\$10,000	\$6
81	Facilities Acquisition and Construction	\$1,672,000	\$921
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
	<b>Total:</b>	<b>\$1,919,000</b>	<b>\$1,057</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,779,565	\$4,228
12	Instructional Resources, Media Services	\$214,072	\$116
13	Curriculum Development & Staff Development	\$244,920	\$133
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,238,557</b>	<b>\$4,477</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$156,512	\$85
23	School Leadership	\$1,067,480	\$580
31	Guidance & Counseling, Evaluation	\$254,163	\$138
32	Social Work Services	\$31,000	\$17
33	Health Services	\$217,300	\$118
36	Co-curricular/ Extra-curricular Activities	\$959,016	\$521
	<b>Total</b>	<b>\$2,685,471</b>	<b>\$1,459</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$942,377	\$512
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,894,588	\$1,030
52	Security and Monitoring	\$154,162	\$84
53	Data Processing	\$409,665	\$223
34	Student Transportation	\$590,000	\$321
35	Food Services	\$1,400,000	\$761
	<b>Total:</b>	<b>\$4,448,415</b>	<b>\$2,418</b>
<b>Debt Service</b>			
71	Debt Service	\$1,049,000	\$570
<b>Other</b>			
61	Community Service	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$270,000	\$147
	<b>Total:</b>	<b>\$310,000</b>	<b>\$168</b>