

Budget Summary Report for BROWNFIELD ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,731,896	\$4,119
12	Instructional Resources, Media Services	\$204,103	\$109
13	Curriculum Development & Staff Development	\$245,450	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,181,449	\$4,359
Instructional Support			
21	Instructional Leadership	\$212,762	\$113
23	School Leadership	\$1,048,452	\$559
31	Guidance & Counseling, Evaluation	\$292,220	\$156
32	Social Work Services	\$31,000	\$17
33	Health Services	\$240,131	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,175,001	\$626
	Total	\$2,999,566	\$1,598
Central Administration			
41	General Administration	\$922,079	\$491
District Operations			
51	Plant Maintenance & Operations	\$1,875,617	\$999
52	Security and Monitoring	\$144,162	\$77
53	Data Processing	\$441,947	\$235
34	Student Transportation	\$590,000	\$314
35	Food Services	\$1,414,900	\$754
	Total:	\$4,466,626	\$2,380
Debt Service			
71	Debt Service	\$1,049,000	\$559
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$375,000	\$200
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	\$144
	Total:	\$645,000	\$344

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,875,541	\$4,283
12	Instructional Resources, Media Services	\$220,063	\$120
13	Curriculum Development & Staff Development	\$258,416	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,354,020	\$4,543
Instructional Support			
21	Instructional Leadership	\$195,402	\$106
23	School Leadership	\$1,114,663	\$606
31	Guidance & Counseling, Evaluation	\$307,200	\$167
32	Social Work Services	\$31,000	\$17
33	Health Services	\$254,514	\$138
36	Co-curricular/ Extra-curricular Activities	\$1,006,227	\$547
	Total	\$2,909,006	\$1,582
			\$0
Central Administration			
41	General Administration	\$966,655	\$526
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,926,381	\$1,048
52	Security and Monitoring	\$158,193	\$86
53	Data Processing	\$427,745	\$233
34	Student Transportation	\$485,000	\$264
35	Food Services	\$1,432,587	\$779
	Total:	\$4,429,906	\$2,409
Debt Service			
71	Debt Service	\$1,162,000	\$632
Other			
61	Community Service	\$3	\$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	\$190,000	\$103
	Total:	\$230,003	\$125