

Budget Summary Report for BROWNFIELD ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,875,541	\$4,276	11	Instruction	\$8,386,611	\$4,553
12	Instructional Resources, Media Services	\$220,063	\$119	12	Instructional Resources, Media Services	\$213,259	\$116
13	Curriculum Development & Staff Development	\$258,416	\$140	13	Curriculum Development & Staff Development	\$282,472	\$153
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,354,020	\$4,535		Total:	\$8,882,342	\$4,822
Instructional Support				Instructional Support			
21	Instructional Leadership	\$195,402	\$106	21	Instructional Leadership	\$196,528	\$107
23	School Leadership	\$1,114,663	\$605	23	School Leadership	\$1,349,568	\$733
31	Guidance & Counseling, Evaluation	\$307,200	\$167	31	Guidance & Counseling, Evaluation	\$303,204	\$165
32	Social Work Services	\$31,000	\$17	32	Social Work Services	\$31,000	\$17
33	Health Services	\$254,514	\$138	33	Health Services	\$257,515	\$140
36	Co-curricular/ Extra-curricular Activities	\$1,006,227	\$546	36	Co-curricular/ Extra-curricular Activities	\$991,169	\$538
	Total	\$2,909,006	\$1,579		Total	\$3,128,984	\$1,699
Central Administration				Central Administration			
41	General Administration	\$966,655	\$525	41	General Administration	\$913,483	\$496
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,926,381	\$1,046	51	Plant Maintenance & Operations	\$1,943,764	\$1,055
52	Security and Monitoring	\$158,193	\$86	52	Security and Monitoring	\$163,603	\$89
53	Data Processing	\$427,745	\$232	53	Data Processing	\$442,878	\$240
34	Student Transportation	\$485,000	\$263	34	Student Transportation	\$461,320	\$250
35	Food Services	\$0	\$0	35	Food Services	\$195,000	\$106
	Total:	\$2,997,319	\$1,627		Total:	\$3,206,565	\$1,741
Debt Service				Debt Service			
71	Debt Service	\$352,000	\$191	71	Debt Service	\$352,000	\$191
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$22	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$40,000	\$22		Total:	\$0	\$0