

Budget Summary Report for BROWNFIELD ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,024,256	\$4,633
12	Instructional Resources, Media Services	\$302,450	\$175
13	Curriculum Development & Staff Development	\$68,035	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,394,741	\$4,847
Instructional Support			
21	Instructional Leadership	\$272,005	\$157
23	School Leadership	\$852,756	\$492
31	Guidance & Counseling, Evaluation	\$524,936	\$303
32	Social Work Services	\$68,170	\$39
33	Health Services	\$166,799	\$96
36	Co-curricular/ Extra-curricular Activities	\$657,268	\$379
Total		\$2,541,934	\$1,468
Central Administration			
41	General Administration	\$842,956	\$487
District Operations			
51	Plant Maintenance & Operations	\$1,747,506	\$1,009
52	Security and Monitoring	\$37,250	\$22
53	Data Processing	\$270,788	\$156
34	Transportation	\$477,055	\$275
35	Food Services	\$0	\$0
Total:		\$2,532,599	\$1,462
Debt Service			
71	Debt Service	\$34,000	\$20
Other			
61	Community Service	\$2,170	\$1
81	Facilities Acquisition and Construction	\$1,090,000	\$629
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	\$21,600	\$12
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,113,770	\$643

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,280,817	\$5,043
12	Instructional Resources, Media Services	\$251,138	\$153
13	Curriculum Development & Staff Development	\$68,035	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,599,990	\$5,238
Instructional Support			
21	Instructional Leadership	\$192,928	\$117
23	School Leadership	\$824,536	\$502
31	Guidance & Counseling, Evaluation	\$518,629	\$316
32	Social Work Services	\$63,793	\$39
33	Health Services	\$172,352	\$105
36	Co-curricular/ Extra-curricular Activities	\$689,729	\$420
Total		\$2,461,967	\$1,499
			\$0
Central Administration			
41	General Administration	\$856,736	\$522
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,819,052	\$1,108
52	Security and Monitoring	\$37,250	\$23
53	Data Processing	\$304,935	\$186
34	Transportation	\$602,300	\$367
35	Food Services	\$0	\$0
Total:		\$2,763,537	\$1,683
Debt Service			
71	Debt Service	\$34,000	\$21
Other			
61	Community Service	\$2,170	\$1
81	Facilities Acquisition and Construction	\$445,000	\$271
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	\$21,600	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$468,770	\$285