

Budget Summary Report for BRONTE ISD

2020-2021 Actual Budget				2021-2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,599,407	\$7,276	11	Instruction	\$1,700,000	\$7,763
12	Instructional Resources, Media Services	\$42,691	\$194	12	Instructional Resources, Media Services	\$42,691	\$195
13	Curriculum Development & Staff Development	\$3,900	\$18	13	Curriculum Development & Staff Development	\$3,900	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,645,998	\$7,488		Total:	\$1,746,591	\$7,975
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$218,167	\$992	23	School Leadership	\$225,000	\$1,027
31	Guidance & Counseling, Evaluation	\$65,595	\$298	31	Guidance & Counseling, Evaluation	\$65,595	\$300
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$750	\$3	33	Health Services	\$750	\$3
36	Co-curricular/ Extra-curricular Activities	\$229,903	\$1,046	36	Co-curricular/ Extra-curricular Activities	\$240,200	\$1,097
	Total	\$514,415	\$2,340		Total	\$531,545	\$2,427
							\$0
Central Administration				Central Administration			
41	General Administration	\$246,341	\$1,121	41	General Administration	\$260,000	\$1,187
District Operations				District Operations			
51	Plant Maintenance & Operations	\$330,413	\$1,503	51	Plant Maintenance & Operations	\$970,973	\$4,434
52	Security and Monitoring	\$10,300	\$47	52	Security and Monitoring	\$10,000	\$46
53	Data Processing	\$161,704	\$736	53	Data Processing	\$160,000	\$731
34	Student Transportation	\$40,865	\$186	34	Student Transportation	\$41,000	\$187
35	Food Services	\$1,500	\$7	35	Food Services	\$1,500	\$7
	Total:	\$544,782	\$2,478		Total:	\$1,183,473	\$5,404
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$46,990	\$214	93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,000	\$215
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:	\$46,990	\$214		Total:	\$47,000	\$215
Total:		\$2,752,185		Total:		\$3,508,609.00	