

Budget Summary Report for BRONTE ISD

2019-2020 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,671,730	\$7,632
12	Instructional Resources, Media Services	\$33,535	\$153
13	Curriculum Development & Staff Development	\$3,900	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,709,165	\$7,803
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$214,295	\$978
31	Guidance & Counseling, Evaluation	\$61,422	\$280
32	Social Work Services	\$0	\$0
33	Health Services	\$650	\$3
36	Co-curricular/ Extra-curricular Activities	\$240,538	\$1,098
Total		\$516,905	\$2,360
Central Administration			
41	General Administration	\$235,353	\$1,074
District Operations			
51	Plant Maintenance & Operations	\$338,258	\$1,544
52	Security and Monitoring	\$6,800	\$31
53	Data Processing	\$127,939	\$584
34	Student Transportation	\$40,756	\$186
35	Food Services	\$0	\$0
Total:		\$513,753	\$2,345
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$46,990	\$215
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$46,990	\$215

2020-2021 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,335,079	\$6,162
12	Instructional Resources, Media Services	\$33,535	\$155
13	Curriculum Development & Staff Development	\$3,900	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,372,514	\$6,335
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$196,032	\$905
31	Guidance & Counseling, Evaluation	\$61,750	\$285
32	Social Work Services	\$0	\$0
33	Health Services	\$750	\$3
36	Co-curricular/ Extra-curricular Activities	\$240,200	\$1,109
Total		\$498,732	\$2,302
			\$0
Central Administration			
41	General Administration	\$281,444	\$1,299
District Operations			
51	Plant Maintenance & Operations	\$298,930	\$1,380
52	Security and Monitoring	\$6,800	\$31
53	Data Processing	\$105,527	\$487
34	Student Transportation	\$40,500	\$187
35	Food Services	\$0	\$0
Total:		\$451,757	\$2,085
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$47,000	\$217
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$47,000	\$217

Total: \$2,786,813

Total: \$2,370,003.00

**Notice of Public Meeting to Discuss
Budget and Proposed Tax Rate**

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	1.01000	0.00000	1.01000	6,292	6,685
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	1.02283	0.00000	1.02283	5,101	7,875
Proposed Rate	0.99640	0.00000	0.99640	5,942	7,113

* The Interest and Sinking Fund tax revenue is used to pay for bonded debt on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.