	2020 - 2024 Act		dget Summary Re		BROADDUS ISD 2021 - 2022 "Proposed" Budget		
	2020 - 2021 Actual Budge Aggregate		Per Pupit		2021-2022 11	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,571,676	\$6,662	11	Instruction	\$2,624,933	\$6,7
	Instructional				Instructional		
12	Resources, Media Services	\$34,875	\$90	12	Resources, Media Services	\$7,650	,
12	Curriculum	\$34,013	430	12	Curriculum	#1,030	_
	Development & Staff				Development & Staff		
13	Development	\$500	\$1	13	Oevelopment	\$500	
	Payment to Juvenile				Payment to Juvenile	7.00	
95	Justice AEP	50	\$0	95	Justice AEP	\$0	
	Total:	\$2,607,051	\$6,754	0	Total:	\$2,633,083	\$6
				2.000			-
Instructional				Instructional			1000
Support	Instructional			Support	Instructional		
21	Leadership	\$12,602	\$33	21	Leadership	\$10,963	
23	School Leadership	\$256,351	1664	23	School Leadership	\$205,493	
	Guidance &	100000000000000000000000000000000000000			Guidance &		1000
	Counseling,				Counseling,	200	
31	Evaluation	\$85,440	\$221	31	Evaluation	\$6,910	
						1	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	198 888	\$256	33	Health Services Co-curricular/ Extra-	\$90,107	\$2
36	curricular Activities	\$150.829	\$391	36	curricular Activities	\$181.614	5-
36		\$604,110	Name and Address of the Owner, where the Owner, which is	30	Total	\$495.087	\$1,2
	Total	3004,110	\$1,565		10(8)	#493.V8/	91,
		-					
Central			3	Central			
Administration			3	Administration			1
	General	100		No. of Concession, Name of Street, or other party of the last of t	General	The same of	
41	Administration	\$414,167	\$1,073	41	Administration	\$432,634	\$1.1
	expenditures to				experiences to		
	publish all statutorily				publish all statutorily required public		
41	required public			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$200	\$1	Notices	representatives.	\$200	
41	Expenditures for	3200	*1	1100003	Topi osonicación.	2200	
	"directly or Indirectly	1			Expenditures for		
	influencing or				"directly or Indirectly		
	attempy to influence				influencing or attempy		
	the outcome of			2	to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms	1	
	defined in Section				are defined in Section		
	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$200	\$1	Lobbying	Code."	\$200	
	Total:	\$414,567	\$1,074		Total:	1433,034	\$1,
listrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$625,421	\$1,620	51	Operations Security and	\$331,400	51
	Security and				Security and	#40.000	
52	Monitoring Data Presenting	139,744	\$103	52	Monitoring Data Proceeding	\$10,200 \$98,166	S
53	Data Processing Student	\$181,193	\$469	21	Data Processing Student	\$30,100	3.
34	Transportation	\$476,653	\$1,235	34	Transportation	\$288.812	\$7
34 35	Food Services	\$300,734		35	Food Services	\$368,027	-
	Total:	1,623,745			Total:	\$1,096,605	
		21,020,140		1			
ebt Service		3	100	Debt Service	What be		
71	Debt Service	\$352,920	\$914	71	Debt Service	\$200,000	5:
Other				Other			HOLE .
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	72			Facilities Acquisition		
91	and Construction Contracted	\$250,000	\$648	81	and Construction Contracted	\$100,000	\$7
	Instructional Services		100		Instructional Services		
	Between Public				Between Public		
	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost	30	***	91	Incremental Cost	40	
	Associated with				Associated with	2	
	Chapter 41 School		13	19	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		-	1		Control of the Contro	100	
	Payments to Fiscal				Payments to Fiscal	3	
	Agents for Shared	7000	100		Agents for Shared	0.0000000000000000000000000000000000000	
93	Service Arrangements	\$135,000	\$350	93	Service Arrangements	\$150,000	\$1
	Payments to Tax				Payments to Tax		
97	Increment Funds	10	50	97	Increment Funds	\$0	
	Inter-government				Inter-government		40.00
	charges not Defined		100	100	charges not Defined		
	cualdes not nemied						
99	in Other codes	\$120,000	\$311	99	In Other codes	\$160,000	\$