

Budget Summary Report for BROADDUS ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,571,878	\$6,682	11	Instruction	\$2,624,933	\$6,731
12	Instructional Resources, Media Services	\$34,875	\$90	12	Instructional Resources, Media Services	\$7,650	\$20
13	Curriculum Development & Staff Development	\$500	\$1	13	Curriculum Development & Staff Development	\$500	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,607,051	\$6,754		Total:	\$2,633,083	\$6,751
Instructional Support				Instructional Support			
21	Instructional Leadership	\$12,602	\$33	21	Instructional Leadership	\$10,963	\$28
23	School Leadership	\$256,351	\$664	23	School Leadership	\$205,493	\$527
31	Guidance & Counseling, Evaluation	\$85,440	\$221	31	Guidance & Counseling, Evaluation	\$6,910	\$18
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$98,888	\$256	33	Health Services	\$90,107	\$231
36	Co-curricular/ Extra-curricular Activities	\$150,829	\$391	36	Co-curricular/ Extra-curricular Activities	\$181,614	\$466
	Total:	\$604,110	\$1,565		Total:	\$495,087	\$1,269
						\$0	\$0
Central Administration				Central Administration			
41	General Administration	\$414,167	\$1,073	41	General Administration	\$432,834	\$1,109
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$200	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$200	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$1
	Total:	\$414,567	\$1,074		Total:	\$433,034	\$1,110
District Operations				District Operations			
51	Plant Maintenance & Operations	\$625,421	\$1,620	51	Plant Maintenance & Operations	\$331,400	\$850
52	Security and Monitoring	\$39,744	\$103	52	Security and Monitoring	\$10,200	\$26
53	Data Processing	\$181,193	\$469	53	Data Processing	\$98,166	\$252
34	Transportation	\$476,653	\$1,235	34	Transportation	\$288,812	\$741
35	Food Services	\$309,734	\$779	35	Food Services	\$368,027	\$944
	Total:	\$1,623,745	\$4,207		Total:	\$1,096,605	\$2,812
Debt Service				Debt Service			
71	Debt Service	\$352,920	\$914	71	Debt Service	\$200,000	\$513
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$648	81	Facilities Acquisition and Construction	\$100,000	\$256
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	\$135,000	\$350	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$385
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	\$120,000	\$311	99	Inter-government charges not Defined in Other codes	\$160,000	\$410
	Total:	\$505,000	\$1,308		Total:	\$410,000	\$1,051