

# Budget Summary Report for BROADDUS ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,777,044	\$8,073	11	Instruction	\$2,827,021	\$8,218
12	Instructional Resources, Media Services	\$3,900	\$11	12	Instructional Resources, Media Services	\$5,000	\$15
13	Curriculum Development & Staff Development	\$4,000	\$12	13	Curriculum Development & Staff Development	\$8,000	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,784,944</b>	<b>\$8,096</b>		<b>Total:</b>	<b>\$2,840,021</b>	<b>\$8,256</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$233,655	\$679	23	School Leadership	\$295,008	\$858
31	Guidance & Counseling, Evaluation	\$78,039	\$227	31	Guidance & Counseling, Evaluation	\$79,783	\$232
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$120,332	\$350	33	Health Services	\$123,309	\$358
36	Co-curricular/ Extra-curricular Activities	\$221,955	\$645	36	Co-curricular/ Extra-curricular Activities	\$236,667	\$688
	<b>Total:</b>	<b>\$653,981</b>	<b>\$1,901</b>		<b>Total:</b>	<b>\$734,767</b>	<b>\$2,136</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$447,579	\$1,301	41	General Administration	\$475,050	\$1,381
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$100	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$100	\$0
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."	\$100	\$0	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."	\$100	\$0
	<b>Total:</b>	<b>\$447,779</b>	<b>\$1,302</b>		<b>Total:</b>	<b>\$475,250</b>	<b>\$1,382</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$388,275	\$1,129	51	Plant Maintenance & Operations	\$377,500	\$1,097
52	Security and Monitoring	\$11,950	\$35	52	Security and Monitoring	\$73,454	\$214
53	Data Processing	\$129,777	\$377	53	Data Processing	\$105,395	\$306
34	Student Transportation	\$390,272	\$1,135	34	Student Transportation	\$292,534	\$850
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$920,274</b>	<b>\$2,675</b>		<b>Total:</b>	<b>\$848,883</b>	<b>\$2,468</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$145	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	\$150,000	\$436	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$436
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	\$170,000	\$494	99	Inter-government charges not Defined in Other codes	\$170,000	\$494
	<b>Total:</b>	<b>\$370,000</b>	<b>\$1,076</b>		<b>Total:</b>	<b>\$320,000</b>	<b>\$930</b>