

**Adopted Budget for
Date Adopted by Board:**

**BROWNWOOD ISD
August 24, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$15,256,744
5800	State Program Revenues	\$22,863,106
5900	Federal Revenue	\$850,000
	Total Revenues	\$38,969,850

Expenditures:		
11	Instruction	\$22,901,695
12	Instructional Resources, Media Services	\$418,789
13	Curriculum Development & Staff Development	\$98,347
21	Instructional Leadership	\$1,104,274
23	School Leadership	\$1,853,975
31	Guidance & Counseling, Evaluation	\$1,234,993
32	Social Work Services	\$0
33	Health Services	\$387,962
34	Student Transportation	\$882,500
35	Food Services	\$411,391
36	Co-curricular/ Extra-curricular Activities	\$1,731,662
41	General Administration	\$1,388,227
* 41	Statutorily Required Public Notice - Required Postings	\$1,500
**41	Statutorily Required Public Notice - Lobbying	\$2,764
51	Plant Maintenance & Operations	\$4,497,318
52	Security and Monitoring	\$293,635
53	Data Processing	\$1,225,818
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$535,000
	Total Adopted Expenditure Budget	\$38,969,850
	Difference in Revenue/Expenditures	\$0

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

Expenditure Report By Function / Major Object
 Using NY Recommended

Func	Description	Payroll Costs 6100	Contracted Services 6200	Supplies & Materials 6300	Other Oper Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Total	
599/4	INTEREST & SINKING									
71	DEBT SERVICE		0	0	0	0	5,898,578	0	0	5,898,578
Totals 599/4		0	0	0	0	0	5,898,578	0	0	5,898,578
Final Totals		0	0	0	0	0	5,898,578	0	0	5,898,578

Expenditure Report By Function / Major Object
 Using NY Recommended

Func	Description	Payroll Costs 6100	Contracted Services 6200	Supplies & Materials 6300	Other Oper Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Total
240/4	NAT'L SCHOOL BREAKFAST & LUNCH								
35	FOOD SERVICES	156,399	1,968,558	448,621	0	0	0	0	2,573,578
Totals 240/4		156,399	1,968,558	448,621	0	0	0	0	2,573,578
	Final Totals	156,399	1,968,558	448,621	0	0	0	0	2,573,578