

Budget Summary Report for BROWNWOOD ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$22,061,317	\$6,685	11	Instruction	\$22,901,695	\$6,677
12	Instructional Resources, Media Services	\$400,686	\$121	12	Instructional Resources, Media Services	\$418,789	\$126
13	Curriculum Development & Staff Development	\$117,091	\$35	13	Curriculum Development & Staff Development	\$98,347	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$22,579,094	\$6,842		Total:	\$23,416,831	\$7,032
Instructional Support				Instructional Support			
21	Instructional Leadership	\$839,532	\$254	21	Instructional Leadership	\$1,104,274	\$332
23	School Leadership	\$1,839,532	\$557	23	School Leadership	\$1,853,975	\$557
31	Guidance & Counseling, Evaluation	\$1,176,090	\$357	31	Guidance & Counseling, Evaluation	\$1,234,993	\$371
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$377,657	\$114	33	Health Services	\$387,962	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,676,034	\$508	36	Co-curricular/ Extra-curricular Activities	\$1,731,662	\$520
	Total:	\$5,910,845	\$1,791		Total:	\$6,312,866	\$1,896
Central Administration				Central Administration			
41	General Administration	\$1,325,937	\$402	41	General Administration	\$1,388,227	\$417
41	Publish Required Notices	\$500	\$0	41	Publish Required Notices	\$1,500	\$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."	\$2,514	\$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."	\$2,764	\$1
	Total:	\$1,328,951	\$403		Total:	\$1,392,491	\$418
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,669,176	\$1,112	51	Plant Maintenance & Operations	\$4,497,318	\$1,350
52	Security and Monitoring	\$170,900	\$52	52	Security and Monitoring	\$293,635	\$88
53	Data Processing	\$972,151	\$295	53	Data Processing	\$1,225,818	\$368
34	Student Transportation	\$933,000	\$283	34	Student Transportation	\$882,500	\$265
35	Food Services	\$90,801	\$28	35	Food Services	\$411,391	\$124
	Total:	\$5,836,028	\$1,768		Total:	\$7,310,662	\$2,195
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$535,000	\$162	99	Inter-government charges not Defined in Other codes	\$535,000	\$161
	Total:	\$535,000	\$162		Total:	\$535,000	\$161