

Budget Summary Report for BROWNWOOD ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$19,997,065	\$6,153	11	Instruction	\$21,951,826	\$6,652
12	Instructional Resources, Media Services	\$383,193	\$118	12	Instructional Resources, Media Services	\$400,686	\$121
13	Curriculum Development & Staff Development	\$89,950	\$28	13	Curriculum Development & Staff Development	\$117,091	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$20,470,208	\$6,299		Total:	\$22,469,603	\$6,809
Instructional Support				Instructional Support			
21	Instructional Leadership	\$763,640	\$235	21	Instructional Leadership	\$839,463	\$254
23	School Leadership	\$1,713,585	\$527	23	School Leadership	\$1,839,532	\$557
31	Guidance & Counseling, Evaluation	\$1,022,432	\$315	31	Guidance & Counseling, Evaluation	\$1,178,039	\$357
32	Social Work Services	\$26,737	\$8	32	Social Work Services	\$0	\$0
33	Health Services	\$324,396	\$100	33	Health Services	\$377,657	\$114
36	Co-curricular/ Extra-curricular Activities	\$1,593,354	\$490	36	Co-curricular/ Extra-curricular Activities	\$1,676,034	\$508
	Total:	\$5,444,144	\$1,675		Total:	\$5,910,725	\$1,791
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,199,950	\$369	41	General Administration	\$1,315,937	\$399
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.	\$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."	\$1,425	\$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
	Total:	\$1,201,475	\$370		Total:	\$1,318,951	\$400
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,201,563	\$988	51	Plant Maintenance & Operations	\$3,591,176	\$1,088
52	Security and Monitoring	\$106,500	\$33	52	Security and Monitoring	\$170,900	\$52
53	Data Processing	\$1,012,873	\$312	53	Data Processing	\$972,151	\$295
34	Student Transportation	\$824,000	\$254	34	Student Transportation	\$933,000	\$283
35	Food Services	\$85,056	\$26	35	Food Services	\$90,801	\$28
	Total:	\$5,229,992	\$1,609		Total:	\$5,758,028	\$1,745
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
81	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	\$525,000	\$162	99	Inter-government charges not Defined in Other codes	\$535,000	\$162
	Total:	\$525,000	\$162		Total:	\$535,000	\$162