| | 2021 - 2022 Act | Budget Sur | , | | BROWNWOOD ISD 2022 - 2023 "Proposed" Budget | | |
|---------------------|--------------------------------------|--------------|-----------------|----------------|--|--------------|--------------|
| | 7101 | Aggregrate | Per Pupil | | Aggregrate Per Pupil | | |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$19,997,065 | \$6,153 | 11 | Instruction | \$21,951,826 | \$6,6 |
| | instructional | | | | Instructional | | |
| 12 | Resources, Media | | | | Resources, Media | | |
| 13 | Services Curriculum | \$383,193 | \$118 | 12 | Services | \$400,686 | \$1 |
| | Development & Staff | | | | Curriculum | | |
| | Development | \$89,950 | \$28 | 13 | Development & Staff Development | 8447.004 | |
| - " | Payment to Juvenile | 403,300 | 320 | 13 | Payment to Juvenile | \$117,091 | \$ |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | |
| | Total: | \$20,470,208 | \$6,299 | | Total; | \$22,469,603 | \$6,8 |
| | | | 50,200 | | Totali | 322,405,003 | \$0,0 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 | Leadership | \$763,640 | \$235 | 21 | Leadership | \$839,463 | \$2 |
| 23 | School Leadership | \$1,713,585 | \$527 | 23 | School Leadership | \$1,839,532 | \$5 |
| | Guidance & Counseling. | | | | Guidance & | | |
| 31 | Evaluation | ******* | | | Counseling, | | |
| 32 | | \$1,022,432 | \$315 | 31 | Evaluation | \$1,178,039 | \$3 |
| 33 | Social Work Services Health Services | \$26,737 | \$8 | 32 | Social Work Services | \$0 | |
| | Co-curricular/ Extra- | \$324,396 | \$100 | 33 | Health Services Co-curricular/ Extra- | \$377,657 | \$1 |
| 36 | curricular Activities | \$1,593,354 | \$490 | 36 | curricular Activities | £1.070.004 | |
| | Total | \$5,444,144 | \$1,675 | 30 | Total | \$1,676,034 | \$5 |
| | . atul | | \$1,0/5 | 1 | 1 Otal | \$5,910,725 | \$1,7 |
| Central | | | | Central | | | |
| dministration | | | | Administration | | | |
| | General | | | , | General | | |
| 41 | Administration | \$1,199,950 | \$369 | 41 | Administration | \$1,315,937 | \$3 |
| | Expenditures to | | | | expenditures to | \$ 1,010,007 | 9. |
| | publish all statutorily | | | | publish all statutorily | | |
| 44 | required public | | | | required public | | |
| 41 Publish | notices in the | | | 41 | notices in the | | |
| Required | newspaper by the | | | Publish | newspaper by the | | |
| Notices | school district or their | | | Required | school district or their | | |
| Notices | representatives. | \$100 | \$0 | Notices | representatives. | \$500 | |
| | | | | | | | |
| | Expenditures for | | | // | Expenditures for | | |
| | "directly or indirectly | | | 9 | "directly or Indirectly | | |
| | influencing or attempy | | | | influencing or attempy | | |
| | to influence the | | | | to influence the | | |
| | outcome of legislation | | | | outcome of legislation | | |
| | or administrative | | | 3 | or administrative | | |
| | action as those terms | | | 1 | action as those terms | | |
| | are defined in Section | | | 0 | are defined in Section | | |
| 41 Lobbying | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code," | \$1,425 | \$0 | Lobbying | Code." | \$2,514 | |
| strict | Total: | \$1,201,475 | \$370 | | Total: | \$1,318,951 | \$4 |
| strict perations | | | | District | | | |
| erations | Digut Majatanaga 0 | | | Operations | | | |
| 51 | Plant Maintenance & Operations | | | | Plant Maintenance & | | |
| | Security and | \$3,201,563 | \$985 | 51 | Operations | \$3,591,176 | \$1,0 |
| 52 | Monitoring | \$106,500 | Anc | | Security and | | |
| 53 | Data Processing | \$1,012,873 | \$33 | 52 53 | Monitoring | \$170,900 | |
| | Student | 91,012,873 | \$312 | 53 | Data Processing | \$972,151 | \$2 |
| 34 | Transportation | \$824,000 | \$254 | 34 | Student | 4000 000 | ,. |
| 35 | Food Services | \$85,056 | | 35 | Transportation Food Services | \$933,000 | \$2 |
| | Total: | \$5,229,992 | \$26 \$1,609 | | Total; | \$90,801 | \$ |
| | 1000 | \$0,220,032 | 600,10 | 0 | TOtal, | \$5,758,028 | \$1,7 |
| bt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 | 71 | Debt Service | \$0 | |
| | | 40 | | | | \$U | |
| her | TILL TO SECURE | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | |
| | Facilities Acquisition | | | | Facilities Acquisition | 30 | |
| 81 | and Construction | \$0 | \$0 | 81 | and Construction | \$0 | |
| | Contracted | | | | Contracted | 30 | |
| | Instructional Services | | | 7 | Instructional Services | | |
| 91 | Between Public | | | | Between Public | | |
| | schools | \$0 | \$0 | 91 | schools | \$0 | |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| | Districts | \$0 | \$0 | 92 | Districts | \$0 | |
| | Payments to Fiscal | | | | Payments to Fiscal | 7. | |
| | Agents for Shared | | | | Agents for Shared | | |
| 93 | Service Arrangements | \$0 | \$0 | 93 | Service Arrangements | \$0 | |
| 07 | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | |
| | Inter-government | | | | Inter-government | | |
| | charges not Defined | | | | charges not Defined | | |
| 99 | In Other codes | \$525,000 | \$162 | | in Other codes | \$535,000 | \$1 |
| | | | | | | | 41 |