Budget Summary Report for BROWNWOOD ISD

	0000 0004 4 4	Budget Sur	nmary Re	port for	BROWNWOOI		724 - 17		
	2020 - 2021 Act	ual Budget Aggregrate	Per Pupil		2021 - 2022 "Proposed" Budget				
		Expenditures	Expenditures			Aggregrate Expenditures	Per Pupil Expenditures		
Instruction		- Application to	Expelialitates	Instruction		Experiordies	Expenditures		
11	Instruction	\$19,498,865	\$5,909	11	Instruction	\$19,997,065	\$6,15		
	Instructional	\$10,400,000	20,000		Instructional	\$19,000	\$0,10		
	Resources, Media				Resources, Media				
12	Services	\$375,106	\$114	12	Services	\$383,193	\$11		
	Curriculum				Curriculum				
40	Development & Staff				Development & Staff				
13	Development Payment to Juvenile	\$78,992	\$24	13	Development	\$89,950	\$2		
95	Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	••			
- 55	Total:	\$19,952,963	\$6,046	95	Total:	\$0	\$		
	rotar,	\$13,302,863	\$6,046	_	l otal:	\$20,470,208	\$6,29		
Instructional				Instructional					
Support				Support					
	Instructional				Instructional				
21	Leadership	\$903,185	\$274	21	Leadership	\$763,640	\$23		
23	School Leadership	\$1,634,863	\$495	23	School Leadership	\$1,713,585	\$52		
	Guidance &				Guidance &				
31	Counseling, Evaluation	\$994,473	6204	24	Counseling,	44 000 400			
32	Social Work Services	\$26,761	\$301 \$8	31	Evaluation Social Work Services	\$1,022,432 \$26,737	\$31		
33	Health Services	\$339,877	\$103	33	Health Services	\$324,396	\$10		
	Co-curricular/ Extra-	fragini (	\$103	- 55	Co-curricular/ Extra-	\$024,030	\$10		
36	curricular Activities	\$1,419,827	\$430	36	curricular Activities	\$1,593,354	\$49		
	Total	\$5,318,986	\$1,612		Total	\$5,444,144	\$1,67		
					1,00000		5		
Central				Central					
Administration	25-00-201			Administration			\$1		
41	General Administration	<b>44.400.55</b>		44	General				
41	Experiordres to	\$1,168,885	\$354	41	Administration experiorates to	\$1,199,950	\$36		
	publish all statutorily				publish all statutorily				
	required public				required public				
41	notices in the			41	notices in the				
Publish	newspaper by the			Publish	newspaper by the				
Required	school district or their			Required	school district or their				
Notices	representatives,	\$100	\$0	Notices	representatives.	\$100	\$		
	Expenditures for				Expenditures for				
	"directly or indirectly				"directly or indirectly				
	influencing or attempy				influencing or attempy				
	to influence the				to influence the				
	outcome of legislation or administrative				outcome of legislation				
	action as those terms				or administrative action as those terms				
	are defined in Section				are defined in Section				
41	305.002, Government			41	305,002, Government				
Lobbying	Code."	\$2,000	\$1	Lobbying	Code,"	\$1,425	\$		
	Total:	\$1,170,985	\$355		Total:	\$1,201,475	\$37		
District				District		4114411414	-		
Operations				Operations					
51	Plant Maintenance &				Plant Maintenance &				
	Operations	\$3,572,631	\$1,083	51	Operations	\$3,201,563	\$98		
	Security and				Security and				
52 53	Monitoring Data Processing	\$119,600	\$36	52	Monitoring	\$106,500	\$3		
53	Student	\$1,149,255	\$348	53	Data Processing Student	\$1,012,873	\$31		
34	Transportation	\$864,900	\$262	34	Transportation	\$824,000	\$25		
35	Food Services	\$74,916	\$23	35	Food Services	\$85,056	\$25		
	Total:	\$5,781,302	\$1,752		Total:	\$5,229,992	\$1,60		
			7.,,		1777,0000	- valenting	4.100		
Debt Service				Debt Service					
71	Debt Service	\$94,000	\$28	71	Debt Service	\$0	s		
Other				Other					
61	Community Service	\$0	\$0	61	Community Service	\$0	S		
81 91	Facilities Acquisition and Construction				Facilities Acquisition				
	Contracted	\$0	\$0	81	and Construction Contracted	\$0	\$		
	Instructional Services				Instructional Services				
	Between Public				Between Public				
	schools	\$0	\$0	91	schools	\$0	\$		
	Incremental Cost	30	Ų0	-	Incremental Cost	30	·		
	Associated with				Associated with				
	Chapter 41 School				Chapter 41 School				
92	Districts	\$0	-\$0	92	Districts	\$0	\$		
	Payments to Fiscal				Payments to Fiscal				
	Agents for Shared			1	Agents for Shared				
	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$		
97	Payments to Tax		A-		Payments to Tax				
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$		
	Inter-government			-	Inter-government				
	charges not Defined				charges not Defined				
	in Other codes	\$525,038	\$159	99	in Other codes	\$525,000	\$16		
99									

## **Brownwood Independent School District**

## **Budget Comparison**

Fiscal Year 2021 - 2022



%Increase / Decrease from 2020 - 2021		2.59%	2.35%	2.60%	-9.54%	-100.00%	-0.01%		-5.79%			-0.11%	
2020 - 2021 Budgeted Expenditures		19,952,963	5,318,986	1,170,985	5,781,302	94,000	525,038		1,929,627			2,309,600	
2021 - 2022 Proposed Budgeted Expenditures		20,470,208	5,444,144	1,201,475	5,229,992	0	525,000		1,817,951			2,306,975	
Category	Maintenance and Operations	Instruction	Instructional Support	Central Administration	District Operations	Debt Service	Other	Food Service	District Operations	Dobt Comico	Dept service	Debt Service	