

**Budget Summary Report for BROWNWOOD ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$19,498,865	\$5,909	11	Instruction	\$19,997,065	\$6,153
12	Instructional Resources, Media Services	\$375,106	\$114	12	Instructional Resources, Media Services	\$383,193	\$118
13	Curriculum Development & Staff Development	\$78,992	\$24	13	Curriculum Development & Staff Development	\$89,950	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$19,952,963</b>	<b>\$6,046</b>		<b>Total:</b>	<b>\$20,470,208</b>	<b>\$6,299</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$903,185	\$274	21	Instructional Leadership	\$763,640	\$235
23	School Leadership	\$1,634,863	\$495	23	School Leadership	\$1,713,585	\$527
31	Guidance & Counseling, Evaluation	\$994,473	\$301	31	Guidance & Counseling, Evaluation	\$1,022,432	\$315
32	Social Work Services	\$26,761	\$8	32	Social Work Services	\$26,737	\$8
33	Health Services	\$339,877	\$103	33	Health Services	\$324,396	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,419,827	\$430	36	Co-curricular/ Extra-curricular Activities	\$1,593,354	\$490
	<b>Total:</b>	<b>\$5,318,986</b>	<b>\$1,612</b>		<b>Total:</b>	<b>\$5,444,144</b>	<b>\$1,675</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,168,885	\$354	41	General Administration	\$1,199,950	\$369
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.	\$100	\$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."	\$2,000	\$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."	\$1,425	\$0
	<b>Total:</b>	<b>\$1,170,985</b>	<b>\$355</b>		<b>Total:</b>	<b>\$1,201,475</b>	<b>\$370</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,572,631	\$1,083	51	Plant Maintenance & Operations	\$3,201,563	\$985
52	Security and Monitoring	\$119,600	\$36	52	Security and Monitoring	\$106,500	\$33
53	Data Processing	\$1,149,255	\$348	53	Data Processing	\$1,012,873	\$312
34	Student Transportation	\$864,900	\$262	34	Student Transportation	\$824,000	\$254
35	Food Services	\$74,916	\$23	35	Food Services	\$85,056	\$26
	<b>Total:</b>	<b>\$5,781,302</b>	<b>\$1,752</b>		<b>Total:</b>	<b>\$5,229,992</b>	<b>\$1,609</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$94,000	\$28	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
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	\$525,038	\$159	99	Inter-government charges not Defined in Other codes	\$525,000	\$162
	<b>Total:</b>	<b>\$525,038</b>	<b>\$159</b>		<b>Total:</b>	<b>\$525,000</b>	<b>\$162</b>

# Brownwood Independent School District



## Budget Comparison

Fiscal Year 2021 - 2022

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