

Budget Summary Report for BROWNWOOD ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$22,901,695	\$6,836	11	Instruction	\$22,180,633	\$7,041
12	Instructional Resources, Media Services	\$418,789	\$125	12	Instructional Resources, Media Services	\$424,511	\$135
13	Curriculum Development & Staff Development	\$98,347	\$29	13	Curriculum Development & Staff Development	\$84,658	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$23,418,831	\$6,991		Total:	\$22,689,802	\$7,203
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,104,274	\$330	21	Instructional Leadership	\$1,035,817	\$329
23	School Leadership	\$1,853,975	\$553	23	School Leadership	\$1,775,567	\$564
31	Guidance & Counseling, Evaluation	\$1,234,993	\$369	31	Guidance & Counseling, Evaluation	\$1,113,226	\$353
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$387,962	\$116	33	Health Services	\$363,566	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,731,662	\$517	36	Co-curricular/ Extra-curricular Activities	\$1,705,980	\$542
	Total	\$6,312,866	\$1,884		Total	\$5,994,156	\$1,903
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,388,227	\$414	41	General Administration	\$1,482,094	\$471
41	Publish Required Notices	\$1,500	\$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."	\$2,784	\$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."	\$3,188	\$1
	Total:	\$1,392,491	\$416		Total:	\$1,486,782	\$472
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,497,318	\$1,342	51	Plant Maintenance & Operations	\$4,374,790	\$1,389
52	Security and Monitoring	\$293,635	\$88	52	Security and Monitoring	\$262,758	\$83
53	Data Processing	\$1,225,818	\$366	53	Data Processing	\$1,238,365	\$393
34	Student Transportation	\$882,500	\$263	34	Student Transportation	\$921,887	\$293
35	Food Services	\$411,391	\$123	35	Food Services	\$11,254	\$4
	Total:	\$7,310,662	\$2,182		Total:	\$6,809,054	\$2,162
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	\$7,274	\$2
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	\$160	99	Inter-government charges not Defined in Other codes	\$535,000	\$170
	Total:	\$535,000	\$160		Total:	\$542,274	\$172