

**Adopted Budget for
Date Adopted by Board:**

**BROWNWOOD ISD
August 22, 2024**

Revenue:		
5700	Local and Intermediate Sources	\$14,978,187
5800	State Program Revenues	\$20,285,467
5900	Federal Revenue	\$625,000
	Total Revenues	\$35,888,654

Expenditures:		
11	Instruction	\$22,061,884
12	Instructional Resources, Media Services	\$415,786
13	Curriculum Development & Staff Development	\$72,239
21	Instructional Leadership	\$1,023,677
23	School Leadership	\$1,762,301
31	Guidance & Counseling, Evaluation	\$1,104,626
32	Social Work Services	\$0
33	Health Services	\$363,125
34	Student Transportation	\$928,306
35	Food Services	\$11,585
36	Co-curricular/ Extra-curricular Activities	\$1,629,921
41	General Administration	\$1,470,956
* 41	Statutorily Required Public Notice - Required Postings	\$1,500
**41	Statutorily Required Public Notice - Lobbying	\$3,188
51	Plant Maintenance & Operations	\$4,251,908
52	Security and Monitoring	\$262,758
53	Data Processing	\$1,218,885
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$7,274
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$535,000
	Total Adopted Expenditure Budget	\$37,124,919
	Difference in Revenue/Expenditures	(\$1,236,265)

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

Expenditure Report By Function / Major Object
 Using NY Recommended

<u>Func</u> <u>Description</u>	<u>Payroll</u> <u>Costs</u> <u>6100</u>	<u>Contracted</u> <u>Services</u> <u>6200</u>	<u>Supplies &</u> <u>Materials</u> <u>6300</u>	<u>Other Oper</u> <u>Expenses</u> <u>6400</u>	<u>Debt</u> <u>Service</u> <u>6500</u>	<u>Capital</u> <u>Outlay</u> <u>6600</u>	<u>Other</u> <u>Uses</u> <u>8900</u>	<u>Total</u>	
599/5 INTEREST & SINKING									
71 DEBT SERVICE		0	0	0	0	4,985,850	0	0	4,985,850
Totals 599/5		0	0	0	0	4,985,850	0	0	4,985,850
Final Totals		0	0	0	0	4,985,850	0	0	4,985,850

Expenditure Report By Function / Major Object
 Using NY Recommended

Func Description	Payroll Costs 6100	Contracted Services 6200	Supplies & Materials 6300	Other Oper Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Total
240/5 NAT'L SCHOOL BREAKFAST & LUNCH								
35 FOOD SERVICES	162,272	2,033,089	301,929	0	0	0	0	2,497,290
Totals 240/5	162,272	2,033,089	301,929	0	0	0	0	2,497,290
Final Totals	162,272	2,033,089	301,929	0	0	0	0	2,497,290