**Budget Summary Report for BRAZOS ISD** 

	1	Buaget Sur	illiary Re	þ	ort for	BKAZO2 12D		
	2021 - 2022 Actual Budget					2022 - 2023 "Pro	posed" Bu	lget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$4,816,634	\$6,036	4	11	Instruction	\$4,976,626	\$5,99
	Instructional					Instructional		
	Resources, Media					Resources, Media		
12	Services	\$15,900	\$20		12	Services	\$15,400	\$1
	Curriculum					Curriculum		
	Development & Staff	****				Development & Staff		
13	Development Payment to Juvenile	\$81,984	\$103	4	13	Development	\$118,111	\$14
05	Justice AEP	**	¢o.		0.5	Payment to Juvenile Justice AEP	***	
95		\$0	\$0	4	95		\$0	90.45
	Total:	\$4,914,518	\$6,159	-		Total:	\$5,110,137	\$6,15
Inctructional				4	Inatorianal			
Instructional					Instructional			
Support	Instructional			1	Support	Instructional		
21	Leadership	\$149,280	\$187		21	Leadership	\$147,044	\$17
23	School Leadership	\$545,933	\$684	-	23	School Leadership	\$608,760	\$73
ZJ	Guidance &	\$343,933	\$004	1	23	Guidance &	\$000,700	Ψ1
	Counseling,					Counseling,		
31	Evaluation	\$371,450	\$465		31	Evaluation	\$382,191	\$40
- 01	Evaluation	₩371, <del>4</del> 30	Ψ+03		31	_ aludion	ψ302,191	<b>940</b>
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	9
33	Health Services	\$113,883	\$143	-	33	Health Services	\$119,210	\$14
	Co-curricular/ Extra-	<b>\$110,000</b>	ψ1-10	1	- 55	Co-curricular/ Extra-	ψ110, <b>2</b> 10	Ψ
36	curricular Activities	\$700,159	\$877		36	curricular Activities	\$701,499	\$84
	Total	\$1,880,705	\$2,357	1		Total	\$1,958,704	\$2,30
	Total	ψ1,000,700	Ψ2,557	1		Total	ψ1,330,704	Ψ2,5
				1				`
Central					Central			
Administration					Administration			5
7 tarrimioti attori	General			1	7 turminou autori	General		`
41	Administration	\$486,164	\$609		41	Administration	\$525,256	\$63
	Expenditures to	, , , ,	,			expenditures to	, , , , ,	•
	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.	\$654	\$1		Notices	representatives.	\$750	
	Expenditures for							
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
	defined in Section					are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	<b>#4.000</b>			Lobbying	Code."	£4 F00	
Lobbying		\$1,000	\$1		Loppying		\$1,500	¢c:
District	Total:	\$487,818	\$611		District	Total:	\$527,506	\$63
District					District			
Operations	Plant Maintenance C				Operations	Diant Maintanana 0		
	Plant Maintenance &	64 047 404	64.000		F4	Plant Maintenance &	64 440 477	64.0
51	Operations Security and	\$1,347,131	\$1,688		51	Operations Security and	\$1,410,477	\$1,6
E0.	•	647.070	650		F2	-	¢76 700	6
52 52	Monitoring Data Processing	\$47,278 \$160,641	\$59	-	52	Monitoring	\$76,780 \$150,136	
53	Data Processing	\$160,641	\$201		53	Data Processing Student	\$159,126	\$19
24	Student	\$70E 040	6000		24		\$600 E07	¢o.
34 35	Transportation Food Services	\$795,040 \$723,100	\$996		34 35	Transportation Food Services	\$692,537 \$632,934	\$83
35		<u> </u>			33		\$622,924	
	Total:	\$3,073,190	\$3,851			Total:	\$2,961,844	\$3,5
					D.140			
Debt Service	Dalet Camili	#4.0F0 ===	64.004		Debt Service	Dalet Camilia	64 040 0==	A
71	Debt Service	\$1,056,755	\$1,324		71	Debt Service	\$1,049,375	\$1,20
241					Other			
Other 61	Oit O				Other	Oit- Oi	4-	
67	Community Service	\$0	\$0		61	Community Service	\$0	,

		Facilities Acquisition				Facilities Acquisition		
	81	and Construction	\$912,000	\$1,143	81	and Construction	\$55,000	\$66
		Contracted				Contracted		
		Instructional Services				Instructional Services		
		Between Public				Between Public		
	91	schools	\$0	\$0	91	schools	\$0	\$0
		Incremental Cost				Incremental Cost		
		Associated with				Associated with		
		Chapter 41 School				Chapter 41 School		
	92	Districts	\$0	\$0	92	Districts	\$0	\$0
		Payments to Fiscal				Payments to Fiscal		
		Agents for Shared				Agents for Shared		
	93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
		Payments to Tax				Payments to Tax		
	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		Inter-government				Inter-government		
		charges not Defined				charges not Defined		
	99	in Other codes	\$100,000	\$125	99	in Other codes	\$115,000	\$139
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		Total:	\$1,012,000	\$1,268		Total:	\$170,000	\$205