

Budget Summary Report for BRAZOS ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,816,634	\$6,036
12	Instructional Resources, Media Services	\$15,900	\$20
13	Curriculum Development & Staff Development	\$81,984	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,914,518	\$6,159
Instructional Support			
21	Instructional Leadership	\$149,280	\$187
23	School Leadership	\$545,933	\$684
31	Guidance & Counseling, Evaluation	\$371,450	\$465
32	Social Work Services	\$0	\$0
33	Health Services	\$113,883	\$143
36	Co-curricular/ Extra-curricular Activities	\$700,159	\$877
	Total	\$1,880,705	\$2,357
Central Administration			
41	General Administration	\$486,164	\$609
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$654	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$487,818	\$611
District Operations			
51	Plant Maintenance & Operations	\$1,347,131	\$1,688
52	Security and Monitoring	\$47,278	\$59
53	Data Processing	\$160,641	\$201
34	Student Transportation	\$795,040	\$996
35	Food Services	\$723,100	\$906
	Total:	\$3,073,190	\$3,851
Debt Service			
71	Debt Service	\$1,056,755	\$1,324
Other			
61	Community Service	\$0	\$0

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,976,626	\$5,996
12	Instructional Resources, Media Services	\$15,400	\$19
13	Curriculum Development & Staff Development	\$118,111	\$142
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,110,137	\$6,157
Instructional Support			
21	Instructional Leadership	\$147,044	\$177
23	School Leadership	\$608,760	\$733
31	Guidance & Counseling, Evaluation	\$382,191	\$460
32	Social Work Services	\$0	\$0
33	Health Services	\$119,210	\$144
36	Co-curricular/ Extra-curricular Activities	\$701,499	\$845
	Total	\$1,958,704	\$2,360
			\$0
Central Administration			
41	General Administration	\$525,256	\$633
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$2
	Total:	\$527,506	\$636
District Operations			
51	Plant Maintenance & Operations	\$1,410,477	\$1,699
52	Security and Monitoring	\$76,780	\$93
53	Data Processing	\$159,126	\$192
34	Student Transportation	\$692,537	\$834
35	Food Services	\$622,924	\$751
	Total:	\$2,961,844	\$3,568
Debt Service			
71	Debt Service	\$1,049,375	\$1,264
Other			
61	Community Service	\$0	\$0

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

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