Budget Summary Report for BRAZOS ISD

Curriculum Curriculum Curriculum Staff 564,739 5			Budget Sur	nmary Re	port for	BRAZOS ISD		
Instruction St.993.712 St.903 Instruction St.993.713 St.903 Instruction St.993.713 St.903 Instruction St.993.713 St.903 Instructional St.993.713 St.903 St.903 Instructional St.993.713 St.903 St.903 Instructional St.993.713 St.903 St.903 St.903 Instructional St.903.713 St.903 S		2022 - 2023 Act				2023 - 2024 "Pro		
Instruction							Aggregrate	
11 Instructional			Expenditures	Expenditures			Expenditures	Expenditures
Instructional		Instruction	\$4 QQ2 742	\$5.002		Instruction	\$5 404 276	¢e ee
12 Services Selection	11		\$4,993,712	\$5,903	- ''		\$5,494,276	\$6,55
Curriculum Cur								
13 Development & Staff Sel. 739 Sel. 749 Sel.	12	Services	\$41,400	\$49	12	Services	\$63,230	\$7
13 Development S84,730 S S S S S S S S S								
Payment to Juvenile								
Section	13		\$91,111	\$108	13	Development	\$64,739	\$7
Total: \$5,126,222 \$6,059	0.5		60	¢0	0.5		**	
Instructional Support Instructional Support Instructional Support Instructional Support Instructional Support Instructional Support Successful Support Successful Support Su	95				95			
Support		i otai:	\$5,126,223	\$6,059		i otai:	\$5,622,245	\$6,70
Support	Instructional				Instructional			
21								
23 School Landership \$600,700 3720 Courselling Guidance & Courselling Guidance & Courselling Cours		Instructional				Instructional		
Guidance & Courseling Sa22,191 5452								\$176
Counselling, Evaluation \$332,191 \$452 31 Counselling, Evaluation \$410,787 \$43 \$33 \$20 \$20 \$33 \$20 \$34 \$35 \$3	23		\$608,760	\$720	23		\$655,366	\$782
31 Evaluation S410,787 S42 Social Work Services S0 32 Social Work Services S110,787 S43 S43 S44								
32 Social Work Services \$0 \$30 \$31	31		\$382 101	\$452	31		\$410.787	\$490
33	- 31	Lvaiuation	ψ302,131	ψ432		Lvaidation	ψ410,707	\$430
33 Health Services \$119,210 \$141 \$10 \$0 - curricular Extra- \$6 \$0 - curricular Extra- \$119,210 \$2,2115,704 \$2,501 \$10	32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
Co-curricular Extra- Total \$2,115,704 \$2,501		Health Services				Health Services		\$139
Total \$2,115,704 \$2,501		Co-curricular/ Extra-				Co-curricular/ Extra-		
Central Administration 41 Administration 41 Administration 41 Administration 525,256 \$621 41 Administration 41 Administration 552,271 \$62 Foliance of the publish all statutority required public notices in the newspaper by the Required Notices Foliance of the publish all statutority required public notices in the Publish Required Notices of the newspaper by the Required Notices Expenditures for "directly or indirectly influencing of attempty to influence the distinct or their nor administrative action as those terms are defined in Section 305.002, Government Code." Foliance of the publish all statutority required public notices in the newspaper by the Required Notices Expenditures for "directly or indirectly influencing or attempty to influence the action as those terms are defined in Section 305.002, Government Code." Foliance of the publish all statutority required public notices in the newspaper by the Required Notices Expenditures for "directly or indirectly influencing or attempty to influence the action as those terms are defined in Section 305.002, Government Code." Foliance of the publish all statutority required public notices in the newspaper by the Required Notices Expenditures for "directly or indirectly influencing or attempty to influence the section or administration or admin	36				36			\$900
Administration		Total	\$2,115,704	\$2,501		Total	\$2,084,286	\$2,487
Administration Administration Security								\$0
Administration Administration Security	Central				Central			
General Administration S25,256 S621 Administration Ceneral Administration Ceneral Administration Ceneral Administration Ceneral								\$0
Administration \$525,256 \$621 \$41 Administration \$552,271 \$58	Auministration				Aummstration			\$0
United as the control of the control	41	Administration	\$525,256	\$621	41	Administration	\$552,271	\$659
notices in the notes in the nowspaper by the school district or their representatives. Expenditures for diffectly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 41 305.002, Government Lobbying Code." Total: \$527,506 \$524 \$51,000 \$20 \$105trict Operations Plant Maintenance & \$1,449,977 \$1,714 \$100 \$20 \$105trict Operations Plant Maintenance & \$1,449,977 \$1,714 \$100 \$20 \$105trict Operations Plant Maintenance & \$1,520,333 \$1,80 \$1,520,								
At								
Publish Required Notices	44				44			
Required School district or their Notices Papersentatives. \$750								
Notices								
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 Lobbying Code." \$1,500 \$2 \$2 \$2 \$35.00 \$35.002, Government Lobbying Code." \$1,500 \$35.002, Gov			\$750	\$1			\$750	\$1
"directly or indirectly influence to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code." \$1,500 \$2 \$2,500 \$31,500 \$2 \$31,500 \$	Hotices	representatives.	\$150	ΨI	Notices	representatives.	ψ130	ψ.
"directly or indirectly influence to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code." \$1,500 \$2 \$2,500 \$31,500 \$2 \$31,500 \$		Expenditures for				Expenditures for		
Influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code." \$1,500 \$2								
to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code." \$1,500 \$2								
Outcome of legistation or administrative action as those terms are defined in Section 305.002, Government Code." \$1,500 \$2 \$2 \$35.002, Government Code." \$1,500 \$35.002, Government Code." \$1,500 \$2 \$35.002, Government Code." \$1,500 \$35.002, Government Code. \$1								
Or administrative action as those terms are defined in Section 305.002, Government 3								
A community Service St.,000 St								
41 305.002, Government Code." \$1,500 \$2 Cobbying Code." \$1,500 \$2 Code." \$2 Code." \$2 Code." \$2 Code." \$3 Code." \$		action as those terms				action as those terms		
Code." \$1,500 \$2		are defined in Section				are defined in Section		
Total: \$527,506 \$624 District Operations Plant Maintenance & State Operations State Operation State Operations	41				41	305.002, Government		
District Operations	Lobbying	Code."		\$2	Lobbying	Code."	\$1,500	\$2
Operations		Total:	\$527,506	\$624		Total:	\$554,521	\$662
Plant Maintenance &								
Security and Secu	Operations	Diant Maintenance 9			Operations	Diant Maintenance 9		
Security and Security	54		\$4.449.077	\$4.744	E4		\$4 E20 222	£4 04 A
52 Monitoring \$16,780 \$91	57		\$1,449,97 <i>7</i>	\$1,/14	51		⊅1,5∠0,333	\$1,814
Student Stud	52		\$76.780	\$91	52		\$137 460	\$164
Student Transportation \$672,932 \$795 34 Transportation \$724,642 \$38 35 Food Services \$622,924 \$736 \$35 Food Services \$7710,101 \$88 \$35 Food Services \$710,101 \$88 \$35 Food Service \$7710,101 \$88 \$35 Food Service \$7710,101 \$88 \$36 Food Service \$7710,101 \$88 \$35 Food Services \$7710,101 \$88 \$36 Food Service \$7710,101 \$88 \$36 \$38 \$36 Food Service \$7710,101 \$18 \$32,60,796 \$38,80 \$38 \$38 \$36 Food Service \$7710,101 \$18 \$38,260,796 \$38,80 \$38 \$3								\$201
34 Transportation \$672,932 \$795 35 Food Services \$622,924 \$735 35 Food Services \$522,924 \$735 35 Food Services \$710,101 \$83 \$35 Food Services \$30,000 \$3,00			7.22,120	7.00		Student	,	, 20.
35 Food Services \$622,924 \$736 Total: \$2,981,739 \$3,525 Total: \$2,981,739 \$3,525 Total: \$2,981,739 \$3,525 Total: \$3,260,796 \$3,80 Debt Service		Transportation				Transportation		
Debt Service	35				35	Food Services	\$710,101	\$847
71		Total:	\$2,981,739	\$3,525		Total:	\$3,260,796	\$3,891
71	Dobt Com				Dobt Ore 1			
Other		Dobt Comice	64.640.0==	64.010		Dobt Somiles	64.050.455	64.000
Community Service \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	71	Dept Service	\$1,049,375	\$1,240	/1	Dent Selvice	\$1,056,155	\$1,260
Community Service \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Other				Other			
Facilities Acquisition and Construction \$2,108,019 \$2,492 Contracted Instructional Services Between Public 91 schools \$0 \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax Increment Funds Payments to Tax Increment Public 93 Service Arrangements \$0 \$0 Increment Funds Payments to Tax Increment Funds Increment Funds Payments to Tax Increment Funds Payments to Tax Increment Charges not Defined in 99 Other codes S2,108,019 81 and Construction S452,532 S5 Contracted Instructional Services Between Public Schools Pat Schools Paymental Cost Associated with Chapter 41 School Payments to Fiscal Agents for Shared Service Arrangements S0 Payments to Tax Increment Funds Inter-government Charges not Defined in Other codes \$115,000 \$1		Community Service	\$0	\$0		Community Service	\$0	\$0
81		Facilities Acquisition	40	\$0	, , , , , , , , , , , , , , , , , , ,		1	Ψ
Contracted Instructional Services Between Public Schools State Sta	81	and Construction	\$2,108,019	\$2,492	81	and Construction	\$452,532	\$540
Between Public schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Contracted				Contracted		
91								
Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared Service Arrangements 93 Service Arrangements 94 Increment Funds Increment Funds Inter-government charges not Defined in 99 Other codes Incremental Cost Associated with Chapter 41 School 92 Districts \$0 Payments to Fiscal Agents for Shared Service Arrangements \$0 Payments to Tax Payments to Tax Increment Funds Inter-government Charges not Defined in 99 Other codes \$115,000 \$136 Po Other codes Incremental Cost Associated with Chapter 41 School 92 Districts \$0 Payments to Fiscal Agents for Shared Service Arrangements \$0 Inter-government Charges not Defined in 99 Other codes \$115,000 \$136	0.1							
Associated with Chapter 41 School Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements 94 Increment Funds Inter-government Charges not Defined in 95 Other codes Associated with Chapter 41 School 92 Districts \$0 Payments to Fiscal Agents for Shared Service Arrangements \$0 Payments to Tiscal Agents for Shared Service Arrangements \$0 Inter-government Charges not Defined in 99 Other codes \$115,000 \$136 Population Associated with Chapter 41 School Payments to Fiscal Agents for Shared Service Arrangements So Inter-government Charges not Defined in Payments to Fiscal Agents for Shared Service Arrangements So Inter-government Charges not Defined in Payments to Fiscal Agents for Shared Service Arrangements So Payments to Fiscal Agent	91		\$0	\$0	91		\$0	\$0
Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Py Other codes Chapter 41 School Payments to Fiscal Agents for Shared Service Arrangements So Payments to Tax Increment Funds So Inter-government Charges not Defined in Payments to Tax Increment Funds So Inter-government Charges not Defined in Payments to Tax Increment Funds So Inter-government Charges not Defined in Payments to Tax So Inter-government Charges not Defined in Payments to Tax So Inter-government Charges not Defined in Payments to Fiscal Agents for Shared Service Arrangements So Payments to Fiscal Agents for Shared Service Arrangements So Payments to Fiscal Agents for Shared Service Arrangements So Payments to Tax Increment Funds So Other codes So								
92 Districts \$0 \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 \$0 Payments to Tax Increment Funds \$0 \$0 \$0 Inter-government charges not Defined in 99 Other codes \$115,000 \$136 99 Other codes \$115,000 \$1								
Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 \$0 Payments to Tax Increment Funds Inter-government charges not Defined in 99 Other codes Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 Payments to Tax Increment Funds 97 Increment Funds 97 Increment Funds 1 Inter-government charges not Defined in 99 Other codes \$115,000 \$136 99 Other codes \$115,000 \$1			60	\$0	92		\$0	\$0
Agents for Shared 93 Service Arrangements \$0 \$0 \$0 Payments to Tax Increment Funds 97 Inter-government charges not Defined in 99 Other codes \$115,000 \$136 \$99 Other codes \$115,000 \$1	92		- 50	Ψ	<u> </u>		1	
93 Service Arrangements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	92		\$0			Daymanda da Finant		
Payments to Tax	92	Districts	\$0			Payments to Fiscal		
97 Increment Funds \$0 \$0 97 Increment Funds \$0 Inter-government charges not Defined in 99 Other codes \$115,000 \$136 99 Other codes \$115,000 \$1		Payments to Fiscal Agents for Shared				Agents for Shared		
Inter-government charges not Defined in Other codes \$115,000 \$136 99 Other codes \$115,000 \$1		Payments to Fiscal Agents for Shared Service Arrangements		\$0	93	Agents for Shared Service Arrangements	\$0	\$0
charges not Defined in Other codes \$115,000 \$136 99 Other codes \$115,000 \$1	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0			Agents for Shared Service Arrangements Payments to Tax		
99 Other codes \$115,000 \$136 99 Other codes \$115,000 \$1	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0			Agents for Shared Service Arrangements Payments to Tax Increment Funds		
	93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0			Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	
Total: \$2 223 019 \$2 628 Total: \$567 522 \$6	93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0	\$0	97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$0
	93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0	\$0	97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$0