

Budget Summary Report for BRAZOS ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,993,712	\$5,903	11	Instruction	\$5,494,276	\$6,556
12	Instructional Resources, Media Services	\$41,400	\$49	12	Instructional Resources, Media Services	\$63,230	\$75
13	Curriculum Development & Staff Development	\$91,111	\$108	13	Curriculum Development & Staff Development	\$64,739	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,126,223	\$6,059		Total:	\$5,622,245	\$6,709
Instructional Support				Instructional Support			
21	Instructional Leadership	\$147,044	\$174	21	Instructional Leadership	\$147,073	\$176
23	School Leadership	\$608,760	\$720	23	School Leadership	\$655,366	\$782
31	Guidance & Counseling, Evaluation	\$382,191	\$452	31	Guidance & Counseling, Evaluation	\$410,787	\$490
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$119,210	\$141	33	Health Services	\$116,461	\$139
36	Co-curricular/ Extra-curricular Activities	\$858,499	\$1,015	36	Co-curricular/ Extra-curricular Activities	\$754,599	\$900
	Total	\$2,115,704	\$2,501		Total	\$2,084,286	\$2,487
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$525,256	\$621	41	General Administration	\$552,271	\$659
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1	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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$2	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."	\$1,500	\$2
	Total:	\$527,506	\$624		Total:	\$554,521	\$662
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,449,977	\$1,714	51	Plant Maintenance & Operations	\$1,520,333	\$1,814
52	Security and Monitoring	\$76,780	\$91	52	Security and Monitoring	\$137,460	\$164
53	Data Processing	\$159,126	\$188	53	Data Processing	\$168,260	\$201
34	Student Transportation	\$672,932	\$795	34	Student Transportation	\$724,642	\$865
35	Food Services	\$622,924	\$736	35	Food Services	\$710,101	\$847
	Total:	\$2,981,739	\$3,525		Total:	\$3,260,796	\$3,891
Debt Service				Debt Service			
71	Debt Service	\$1,049,375	\$1,240	71	Debt Service	\$1,056,155	\$1,260
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,108,019	\$2,492	81	Facilities Acquisition and Construction	\$452,532	\$540
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	\$115,000	\$136	99	Inter-government charges not Defined in Other codes	\$115,000	\$137
	Total:	\$2,223,019	\$2,628		Total:	\$567,532	\$677