Budget Summary Report for BRAZOS ISD

		Budget Sun	nmary Rep	ort for	BRAZOS ISD		
	2023 - 2024 Actu				2024 - 2025 "Pro		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	la stavetica		Expenditures	Expenditures
11	Instruction	\$5,446,276	\$6,318	Instruction 11	Instruction	\$5,865,577	\$6,84
- 17	Instructional	ψ0,440,210	\$0,010		Instructional	ψ0,000,011	\$0,0
	Resources, Media				Resources, Media		
12	Services	\$63,230	\$73	12	Services	\$47,541	\$
13	Curriculum				Curriculum		
	Development & Staff Development	\$64,739	\$75	13	Development & Staff Development	\$60 E70	\$i
	Payment to Juvenile	\$64,739	\$75	13	Payment to Juvenile	\$68,570	31
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	l .
	Total:	\$5,574,245			Total:	\$5,981,688	\$6,98
		7-,,	40,101			72,223,222	7-,
Instructional				Instructional			
Support				Support			
04	Instructional Leadership	6447.070	\$171	21	Instructional Leadership	\$148,735	64
21 23	School Leadership	\$147,073 \$655,366	\$171 \$760	23	School Leadership	\$680,438	\$17 \$79
	Guidance &	\$000,000	ψ/ 00		Guidance &	ψ000,400	ų,,
	Counseling,				Counseling,		
31	Evaluation	\$390,787	\$453	31	Evaluation	\$417,381	\$4
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$116,461	\$135	33	Health Services Co-curricular/ Extra-	\$124,173	\$1
36	Co-curricular/ Extra- curricular Activities	\$754,599	\$875	36	curricular/ Extra-	\$752,623	\$8
30	Total	\$2,064,286	\$2,395	36	Total	\$2,123,350	\$2,4
	i Ulai	φ <b>2,004,2</b> 86	\$2,395		iolai	φ <u>ε</u> , 123,350	\$2,4
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$559,411	\$649	41	Administration	\$665,415	\$7
	Expenditures to publish all statutorily				Expenditures to 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.	\$1,010	\$1	Notices	representatives.	\$1,200	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms are defined in Section				action as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,500	\$2	Lobbying	Code."	\$1,500	
	Total:	\$561,921			Total:	\$668,115	\$7
District				District			
Operations				Operations			
54	Plant Maintenance &				Plant Maintenance &		
51	Operations Security and	\$1,581,947	\$1,835	51	Operations Socurity and	\$1,720,207	\$2,0
52	Security and Monitoring	\$137,460	\$159	52	Security and Monitoring	\$131,468	\$1
53	Data Processing	\$137,460 \$168,260		53	Data Processing	\$131,468	\$1
	Student	ψ100, <b>∠</b> 00	φ195	- 55	Student	ψ173,295	\$2
34	Transportation	\$715,642		34	Transportation	\$696,374	\$8
35	Food Services	\$918,885	\$1,066	35	Food Services	\$764,576	\$8
	Total:	\$3,522,194	\$4,086		Total:	\$3,487,920	
Debt Service	D.110	A:		Debt Service	2.112		
71	Debt Service	\$1,784,951	\$2,071	71	Debt Service	\$1,050,833	\$1,2
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
					, _ 0	1	
	Facilities Acquisition	Ψ0	\$0		Facilities Acquisition		
81		\$586,032	\$680	81	and Construction	\$125,000	\$1
	Facilities Acquisition and Construction  Contracted			81	and Construction Contracted	\$125,000	\$1
	Facilities Acquisition and Construction  Contracted Instructional Services			81	and Construction  Contracted Instructional Services	\$125,000	\$1
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$586,032	\$680		and Construction  Contracted Instructional Services Between Public		
	Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools		\$680	81 91	and Construction  Contracted Instructional Services	\$125,000 \$0	
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$586,032	\$680		and Construction Contracted Instructional Services Between Public schools Incremental Cost		
81	Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools	\$586,032	\$680		and Construction  Contracted Instructional Services Between Public schools		
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$586,032	\$680		and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with		
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$586,032 \$0	\$680	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$586,032 \$0	\$680	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared	\$586,032 \$0	\$680 \$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared	\$0 \$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$586,032 \$0	\$680 \$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$586,032 \$0 \$0	\$680 \$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$586,032 \$0	\$680 \$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$586,032 \$0 \$0	\$680 \$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangement Payments to Tax Increment Funds Inter-government charges not Defined in	\$586,032 \$0 \$0 \$0	\$680 \$0 \$0 \$0	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$586,032 \$0 \$0	\$680 \$0 \$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangement Payments to Tax Increment Funds Inter-government charges not Defined in	\$586,032 \$0 \$0 \$0	\$680 \$0 \$0 \$0 \$0 \$0 \$154	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$0	\$1
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$586,032 \$0 \$0 \$0 \$0 \$132,500 \$718,532	\$680 \$0 \$0 \$0 \$0 \$154 \$834	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$155,000 \$280,000	\$1 \$3
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$586,032 \$0 \$0 \$0 \$0 \$132,500	\$680 \$0 \$0 \$0 \$0 \$154 \$834	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$0 \$0 \$0 \$0 \$155,000	\$1
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$586,032 \$0 \$0 \$0 \$0 \$132,500 \$718,532	\$680 \$0 \$0 \$0 \$0 \$154 \$834	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$0 \$0 \$0 \$155,000 \$280,000	\$1