

Budget Summary Report for BRAZOS ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,446,276	\$6,318	11	Instruction	\$5,965,577	\$6,844
12	Instructional Resources, Media Services	\$63,230	\$73	12	Instructional Resources, Media Services	\$47,541	\$55
13	Curriculum Development & Staff Development	\$64,739	\$75	13	Curriculum Development & Staff Development	\$68,570	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,574,245	\$6,467		Total:	\$5,981,688	\$6,980
Instructional Support				Instructional Support			
21	Instructional Leadership	\$147,073	\$171	21	Instructional Leadership	\$148,735	\$174
23	School Leadership	\$655,366	\$760	23	School Leadership	\$680,438	\$794
31	Guidance & Counseling, Evaluation	\$390,787	\$453	31	Guidance & Counseling, Evaluation	\$417,381	\$487
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$116,461	\$135	33	Health Services	\$124,173	\$145
36	Co-curricular/ Extra-curricular Activities	\$754,599	\$875	36	Co-curricular/ Extra-curricular Activities	\$752,623	\$878
	Total	\$2,064,286	\$2,395		Total	\$2,123,350	\$2,478
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$559,411	\$649	41	General Administration	\$665,415	\$776
41	Publish Required Notices	\$1,010	\$1	41	Publish Required Notices	\$1,200	\$1
41	Lobbying	\$1,500	\$2	41	Lobbying	\$1,500	\$2
	Total:	\$561,921	\$652		Total:	\$668,115	\$780
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,581,947	\$1,835	51	Plant Maintenance & Operations	\$1,720,207	\$2,007
52	Security and Monitoring	\$137,460	\$159	52	Security and Monitoring	\$131,468	\$153
53	Data Processing	\$168,260	\$195	53	Data Processing	\$175,295	\$205
34	Student Transportation	\$715,642	\$830	34	Student Transportation	\$696,374	\$813
35	Food Services	\$918,885	\$1,066	35	Food Services	\$764,576	\$892
	Total:	\$3,522,194	\$4,086		Total:	\$3,487,920	\$4,070
Debt Service				Debt Service			
71	Debt Service	\$1,784,951	\$2,071	71	Debt Service	\$1,050,833	\$1,226
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$586,032	\$680	81	Facilities Acquisition and Construction	\$125,000	\$146
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	\$132,500	\$154	99	Inter-government charges not Defined in Other codes	\$155,000	\$181
	Total:	\$718,532	\$834		Total:	\$280,000	\$327
	Grand Total:	\$14,226,129			Grand Total:	\$13,591,906	
				Difference		-\$634,223	
				Percent Change		-4.46%	