Budget Summary Report for BRAZOS ISD

		Buuget Sui	illiary ite	ץ	011101	BRAZUS ISD		
	2020 - 2021 Acti				2021 - 2022 "Proposed" Budget			
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$4,722,642	\$6,173		11	Instruction	\$4,845,234	\$6,21
	Instructional					Instructional		
	Resources, Media					Resources, Media		
12	Services	\$11,576	\$15		12	Services	\$15,900	\$2
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development	\$4,275	\$6		13	Development	\$81,984	\$10
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	
	Total:	\$4,738,493	\$6,194			Total:	\$4,943,118	\$6,33
Instructional					Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership	\$143,649	\$188		21	Leadership	\$149,280	
23	School Leadership	\$666,956	\$872		23	School Leadership	\$543,933	\$69
	Guidance &					Guidance &		
	Counseling,					Counseling,		
31	Evaluation	\$355,605	\$465		31	Evaluation	\$371,450	\$47
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	
33	Health Services	\$108,811	\$142		33	Health Services	\$113,383	\$14
	Co-curricular/ Extra-					Co-curricular/ Extra-		
36	curricular Activities	\$596,090	\$779		36	curricular Activities	\$652,059	
	Total	\$1,871,111	\$2,446			Total	\$1,830,105	\$2,34
								\$
Central					Central			
Administration					Administration			\$
	General					General		
41	Administration	\$474,040	\$620		41	Administration	\$471,318	\$60
	expenditures to					expenditures to		
	publish all statutorily					publish all statutorily		
44	required public				44	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.	\$643	\$1		Notices	representatives.	\$500	;
	Expenditures for							
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
	defined in Section					are defined in Section		
44					44			
41	305.002, Government	**			41	305.002, Government		
Lobbying	Code."	\$395	\$1		Lobbying	Code."	\$1,000	
	Total:	\$475,078	\$621			Total:	\$472,818	\$6

District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,273,373	\$1,665	51	Operations	\$1,346,131	\$1,72
	Security and				Security and		
52	Monitoring	\$9,552	\$12	52	Monitoring	\$38,778	\$
53	Data Processing	\$112,529	\$147	53	Data Processing	\$159,141	\$20
	Student				Student		
34	Transportation	\$757,178	\$990	34	Transportation	\$645,040	\$83
35	Food Services	\$517,448	\$676	35	Food Services	\$649,166	\$83
	Total:	\$2,670,080	\$3,490		Total:	\$2,838,256	\$3,63
				Dalat Camila			
Debt Service 71	Debt Service	\$0	60	Debt Service	Debt Service	\$0	
/1	Debt Service	\$0	\$0	71	Debt Service	\$0	
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition				Facilities Acquisition	·	
81	and Construction	\$228,154	\$298	81	and Construction	\$0	
	Contracted				Contracted	·	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	:
	Incremental Cost				Incremental Cost	·	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	;
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93		\$0	\$0	93	•	\$0	
	Payments to Tax	\$0	\$0	93	Service Arrangements Payments to Tax	ψU	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		\$0	\$0	97		\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$91,903	\$120	99	in Other codes	\$100,000	\$1:
	Total:	\$320,057	\$418		Total:	\$100,000	\$1