

Budget Summary Report for BRAZOS ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,806,577	\$6,697	11	Instruction	\$6,303,922	\$7,725
12	Instructional Resources, Media Services	\$28,554	\$33	12	Instructional Resources, Media Services	\$23,866	\$29
13	Curriculum Development & Staff Development	\$68,570	\$79	13	Curriculum Development & Staff Development	\$68,164	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,903,701	\$6,809		Total:	\$6,395,952	\$7,838
Instructional Support				Instructional Support			
21	Instructional Leadership	\$148,735	\$172	21	Instructional Leadership	\$151,420	\$186
23	School Leadership	\$680,438	\$785	23	School Leadership	\$704,801	\$864
31	Guidance & Counseling, Evaluation	\$417,381	\$481	31	Guidance & Counseling, Evaluation	\$425,481	\$521
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$126,673	\$146	33	Health Services	\$133,156	\$163
36	Co-curricular/ Extra-curricular Activities	\$766,682	\$884	36	Co-curricular/ Extra-curricular Activities	\$887,343	\$1,087
	Total	\$2,139,909	\$2,468		Total	\$2,302,201	\$2,821
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$716,515	\$826	41	General Administration	\$657,284	\$805
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$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:	\$719,215	\$830		Total:	\$659,984	\$809
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,777,207	\$2,050	51	Plant Maintenance & Operations	\$1,687,466	\$2,068
52	Security and Monitoring	\$169,798	\$196	52	Security and Monitoring	\$159,272	\$195
53	Data Processing	\$175,295	\$202	53	Data Processing	\$171,736	\$210
34	Student Transportation	\$701,374	\$809	34	Student Transportation	\$771,176	\$945
35	Food Services	\$757,628	\$874	35	Food Services	\$728,500	\$893
	Total:	\$3,581,302	\$4,131		Total:	\$3,518,150	\$4,311
Debt Service				Debt Service			
71	Debt Service	\$1,020,033	\$1,177	71	Debt Service	\$2,199,431	\$2,695
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$73,000	\$84	81	Facilities Acquisition and Construction	\$250,000	\$306
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	\$155,000	\$179	99	Inter-government charges not Defined in Other codes	\$195,000	\$239
	Total:	\$228,000	\$263		Total:	\$445,000	\$545
	Grand Total:	\$13,592,160			Grand Total:	\$15,520,718	

Difference \$1,928,558
Percent Change 14.19%