Budget Summary Report for BRAZOS ISD

Instruction 11 12	2024 - 2025 Actu	Aggregrate Expenditures \$5,806,577	Per Pupil Expenditures \$6,697	Instruction	2025 - 2026 "Pro	Aggregrate Expenditures	dget Per Pupil Expenditures
11 12 13	Instructional Resources, Media	Expenditures	Expenditures			Expenditures	
11 12 13	Instructional Resources, Media		-				Expenditures
11 12 13	Instructional Resources, Media	\$5,806,577	\$6,697		to a constant		
12	Resources, Media	, , .		11	Instruction	\$6,303,922	\$7,7
13					Instructional		
13					Resources, Media		
13	Services	\$28,554	\$33	12	Services	\$23,866	\$
13	Curriculum Development & Staff				Curriculum Development & Staff		
	Development	\$68,570	\$79	13	Development	\$68,164	
95	Payment to Juvenile	ψ00,07 <i>0</i>	Ψισ	- 10	Payment to Juvenile	ψ00,104	
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$5,903,701	\$6,809		Total:	\$6,395,952	\$7,
Instructional				Instructional			
Support	Land Control			Support	to the officers		
	Instructional Leadership	\$148,735	\$172	21	Instructional Leadership	\$151,420	s
	School Leadership	\$680,438	\$785	23	School Leadership	\$704,801	\$
	Guidance &	\$555,155	\$100		Guidance &	4.04,00 1	Ť
	Counseling,				Counseling,		
31	Evaluation	\$417,381	\$481	31	Evaluation	\$425,481	\$
	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
	Health Services	\$126,673	\$146	33	Health Services	\$133,156	\$
	Co-curricular/ Extra- curricular Activities	6700.000	\$884	36	Co-curricular/ Extra- curricular Activities	6007.040	
30	Total	\$766,682 \$2,139,909	\$884 \$2,468	36	Total	\$887,343 \$2,302,201	\$1, \$2,
	TOTAL	\$2,139,909	\$2,460	-	TOtal	\$2,302,201	\$2,
Central				Central			
dministration				Administratio			
	General				General		
	Administration	\$716,515	\$826	41	Administration	\$657,284	\$
	Expenditures to				Expenditures to		
	publish all statutorily required public				publish all statutorily required public		
	notices in the			41	notices in the		
	newspaper by the			Publish	newspaper by the		
	school district or their			Required	school district or their		
Notices	representatives.	\$1,200	\$1	Notices	representatives.	\$1,200	
41	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				action as those terms		
	are defined in Section 305.002, Government			41	are defined in Section 305.002, Government		
Lobbying	Code."	64 500	60	Lobbying	Code."	64 500	
Lobbying	Total:	\$1,500 \$719,215	\$2 \$830	Lobbying	Total:	\$1,500 \$659,984	
istrict	TOtal.	\$7 19,219	\$030	District	i otai.	\$659,964	•
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,777,207	\$2,050	51	Operations	\$1,687,466	\$2,
	Security and				Security and		
	Monitoring	\$169,798	\$196	52	Monitoring Data Processing	\$159,272	
	Data Processing Student	\$175,295	\$202	53	Data Processing Student	\$171,736	\$
34	Transportation	\$701,374	\$809	34	Transportation	\$771,176	\$
	Food Services	\$757,628	\$874	35	Food Services	\$771,176	
	Total:	\$3,581,302	\$4,131		Total:	\$3,518,150	
		+5,551,562	Ţ.,.UI		. 5	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	77,
ebt Service				Debt Service			
	Debt Service	\$1,020,033	\$1,177	71	Debt Service	\$2,199,431	\$2,
ther				Other			
	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition and Construction	672 000	604	81	Facilities Acquisition and Construction	\$250,000	
	Contracted	\$73,000	\$84	01	Contracted	\$250,000	\$
	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			00	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
93	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	Payments to Tax		,,,		Payments to Tax	1	
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
	Other codes	\$155,000	\$179	99	Other codes	\$195,000	\$
99							
	Total:	\$228,000	•		Total:	\$445,000	•
	Grand Total:	\$13,592,160			Grand Total:	\$15,520,718	

ESC 12/Template/May 2009/Admin Lead-SF