

**Budget Summary Report for BRAZOS ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,722,642	\$6,173	11	Instruction	\$4,845,234	\$6,212
12	Instructional Resources, Media Services	\$11,576	\$15	12	Instructional Resources, Media Services	\$15,900	\$20
13	Curriculum Development & Staff Development	\$4,275	\$6	13	Curriculum Development & Staff Development	\$81,984	\$105
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,738,493</b>	<b>\$6,194</b>		<b>Total:</b>	<b>\$4,943,118</b>	<b>\$6,337</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$143,649	\$188	21	Instructional Leadership	\$149,280	\$191
23	School Leadership	\$666,956	\$872	23	School Leadership	\$543,933	\$697
31	Guidance & Counseling, Evaluation	\$355,605	\$465	31	Guidance & Counseling, Evaluation	\$371,450	\$476
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$108,811	\$142	33	Health Services	\$113,383	\$145
36	Co-curricular/ Extra-curricular Activities	\$596,090	\$779	36	Co-curricular/ Extra-curricular Activities	\$652,059	\$836
	<b>Total</b>	<b>\$1,871,111</b>	<b>\$2,446</b>		<b>Total</b>	<b>\$1,830,105</b>	<b>\$2,346</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$474,040	\$620	41	General Administration	\$471,318	\$604
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$643	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$395	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	<b>Total:</b>	<b>\$475,078</b>	<b>\$621</b>		<b>Total:</b>	<b>\$472,818</b>	<b>\$606</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,273,373	\$1,665
52	Security and Monitoring	\$9,552	\$12
53	Data Processing	\$112,529	\$147
34	Student Transportation	\$757,178	\$990
35	Food Services	\$517,448	\$676
	<b>Total:</b>	<b>\$2,670,080</b>	<b>\$3,490</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$228,154	\$298
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$91,903	\$120
	<b>Total:</b>	<b>\$320,057</b>	<b>\$418</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,346,131	\$1,726
52	Security and Monitoring	\$38,778	\$50
53	Data Processing	\$159,141	\$204
34	Student Transportation	\$645,040	\$827
35	Food Services	\$649,166	\$832
	<b>Total:</b>	<b>\$2,838,256</b>	<b>\$3,639</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$128
	<b>Total:</b>	<b>\$100,000</b>	<b>\$128</b>