

BRAZOS RIVER CHARTER SCHOOL

Adopted Budgets

| | 2021-2022 | 2020-2021 | 2019-2020 | 2018-2019 | 2017-2018 |
|--------------|----------------|----------------|----------------|----------------|----------------|
| Function | | | | | |
| 11 | 2,131,649.07 | 1,644,389.00 | 1,739,786.36 | 1,215,250.07 | 1,248,144.00 |
| 12 | 10.00 | - | 8.99 | - | - |
| 13 | 2,010.00 | 10,950.00 | 13,177.00 | 2,977.30 | 11,041.00 |
| 21 | - | - | - | 0.00 | - |
| 23 | 83,331.00 | 135,500.00 | 137,368.00 | 121,802.25 | 121,043.00 |
| 31 | 175,995.00 | 236,200.00 | 200,183.00 | 168,127.09 | 158,127.00 |
| 32 | - | - | - | - | - |
| 33 | 50.00 | 600.00 | 2,498.00 | 272.78 | 105.00 |
| 34 | - | - | - | - | - |
| 35 | 3,000.00 | 6,000.00 | 4,231.00 | 5,002.46 | 260.00 |
| 36 | 385.00 | 385.00 | 1,086.00 | 4,327.61 | 2,119.00 |
| 41 | 177,000.00 | 156,050.00 | 174,785.00 | 127,939.87 | 145,979.00 |
| 51 | 192,000.00 | 188,000.00 | 188,367.00 | 105,864.58 | 116,584.00 |
| 52 | 1,700.00 | 65,000.00 | 37,276.00 | 1,754.59 | - |
| 53 | 360,300.00 | 411,000.00 | 409,521.00 | 275,140.20 | 239,513.00 |
| 61 | - | 500.00 | 100.00 | - | - |
| 71 | - | - | - | - | - |
| 81 | 1,000.00 | 2,000.00 | 6,600.00 | - | - |
| Total Budget | \$3,128,430.07 | \$2,856,574.00 | \$2,914,987.35 | \$2,028,458.80 | \$2,042,915.00 |

Function Codes by Definition

| | |
|---|-----------------------------------|
| 11 Instruction | 35 Food Services |
| 12 Resource & Media | 36 Extra/Co-Curricular |
| 13 Curriculum & Staff Development | 41 General Administration |
| 21 Instructional Leadership | 51 Plant Maintenance & Operations |
| 23 Campus Leadership | 52 Security & Monitoring Services |
| 31 Guidance, Counseling & Evaluation Services | 53 Data Processing Services |
| 32 Social Work Services | 61 Community Services |
| 33 Health Services | 71 Debt Service |
| 34 Transportation Services | 81 Fundraising |

Superintendent Salary Total \$130,751

Split: Crosstimbers \$58,838.00
 Brazos River \$71,913.00