

## Budget Summary Report for BRACKETT ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,083,512	\$5,469
12	Instructional Resources, Media Services	\$123,358	\$219
13	Curriculum Development & Staff Development	\$54,853	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,261,723</b>	<b>\$5,785</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$312,966	\$555
31	Guidance & Counseling, Evaluation	\$101,222	\$180
32	Social Work Services	\$0	\$0
33	Health Services	\$45,608	\$81
36	Co-curricular/ Extra-curricular Activities	\$397,521	\$705
<b>Total</b>		<b>\$857,317</b>	<b>\$1,521</b>
<b>Central Administration</b>			
41	General Administration	\$450,934	\$800
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$791,371	\$1,404
52	Security and Monitoring	\$29,179	\$52
53	Data Processing	\$180,167	\$320
34	Student Transportation	\$320,788	\$569
35	Food Services	\$335,414	\$595
<b>Total:</b>		<b>\$1,656,919</b>	<b>\$2,939</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$650,000	\$1,153
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	\$305,000	\$541
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$955,000</b>	<b>\$1,694</b>

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,142,272	\$5,407
12	Instructional Resources, Media Services	\$122,462	\$211
13	Curriculum Development & Staff Development	\$54,936	\$95
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,319,670</b>	<b>\$5,712</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$296,040	\$509
31	Guidance & Counseling, Evaluation	\$101,573	\$175
32	Social Work Services	\$0	\$0
33	Health Services	\$45,774	\$79
36	Co-curricular/ Extra-curricular Activities	\$355,130	\$611
<b>Total</b>		<b>\$798,517</b>	<b>\$1,374</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$452,931	\$779
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$785,880	\$1,352
52	Security and Monitoring	\$22,671	\$39
53	Data Processing	\$202,380	\$348
34	Student Transportation	\$217,101	\$374
35	Food Services	\$314,000	\$540
<b>Total:</b>		<b>\$1,542,032</b>	<b>\$2,653</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	\$355,000	\$611
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$355,000</b>	<b>\$611</b>