

Budget Summary Report for BRACKETT ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,142,272	\$5,308
12	Instructional Resources, Media Services	\$122,462	\$207
13	Curriculum Development & Staff Development	\$54,936	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,319,670	\$5,608
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$296,040	\$500
31	Guidance & Counseling, Evaluation	\$101,573	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$45,774	\$77
36	Co-curricular/ Extra-curricular Activities	\$355,130	\$600
	Total	\$798,517	\$1,349
Central Administration			
41	General Administration	\$452,931	\$765
District Operations			
51	Plant Maintenance & Operations	\$785,880	\$1,328
52	Security and Monitoring	\$22,671	\$38
53	Data Processing	\$202,380	\$342
34	Student Transportation	\$217,101	\$367
35	Food Services	\$314,000	\$530
	Total:	\$1,542,032	\$2,605
Debt Service			
71	Debt Service	\$0	\$0
Other			
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	\$600
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$355,000	\$600

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,430,187	\$5,578
12	Instructional Resources, Media Services	\$123,904	\$201
13	Curriculum Development & Staff Development	\$37,920	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,592,011	\$5,841
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$322,316	\$524
31	Guidance & Counseling, Evaluation	\$105,988	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$43,624	\$71
36	Co-curricular/ Extra-curricular Activities	\$343,306	\$558
	Total	\$815,234	\$1,326
			\$0
Central Administration			
41	General Administration	\$467,913	\$761
District Operations			
51	Plant Maintenance & Operations	\$725,849	\$1,180
52	Security and Monitoring	\$23,123	\$38
53	Data Processing	\$192,488	\$313
34	Student Transportation	\$270,896	\$440
35	Food Services	\$316,000	\$514
	Total:	\$1,528,356	\$2,485
Debt Service			
71	Debt Service	\$0	\$0
Other			
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	\$577
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$355,000	\$577