

Budget Summary Report for BRACKETT ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,430,187	\$5,902
12	Instructional Resources, Media Services	\$123,904	\$213
13	Curriculum Development & Staff Development	\$37,920	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,592,011	\$6,180
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$322,316	\$555
31	Guidance & Counseling, Evaluation	\$105,988	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$43,624	\$75
36	Co-curricular/ Extra-curricular Activities	\$343,306	\$591
Total		\$815,234	\$1,403
Central Administration			
41	General Administration	\$467,913	\$805
District Operations			
51	Plant Maintenance & Operations	\$771,849	\$1,328
52	Security and Monitoring	\$23,123	\$40
53	Data Processing	\$192,488	\$331
34	Student Transportation	\$270,896	\$466
35	Food Services	\$316,000	\$544
Total:		\$1,574,356	\$2,709
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	\$611
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$355,000	\$611

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,212,526	\$5,537
12	Instructional Resources, Media Services	\$115,372	\$199
13	Curriculum Development & Staff Development	\$38,628	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,366,526	\$5,802
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$330,659	\$570
31	Guidance & Counseling, Evaluation	\$118,732	\$205
32	Social Work Services	\$0	\$0
33	Health Services	\$45,403	\$78
36	Co-curricular/ Extra-curricular Activities	\$375,613	\$647
Total		\$870,407	\$1,500
Central Administration			
41	General Administration	\$475,969	\$820
District Operations			
51	Plant Maintenance & Operations	\$818,555	\$1,411
52	Security and Monitoring	\$22,000	\$38
53	Data Processing	\$173,165	\$298
34	Student Transportation	\$312,180	\$538
35	Food Services	\$322,006	\$555
Total:		\$1,647,906	\$2,840
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	\$276,000	\$476
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$276,000	\$476