

# Budget Summary Report for Brackett ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,223,189	\$8,297	11	Instruction	\$4,644,724	\$9,107
12	Instructional Resources, Media Services	\$57,261	\$112	12	Instructional Resources, Media Services	\$103,936	\$204
13	Curriculum Development & Staff Development	\$53,291	\$105	13	Curriculum Development & Staff Development	\$52,607	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,333,741	\$8,514		Total:	\$4,801,267	\$9,414
Instructional Support				Instructional Support			
21	Instructional Leadership	\$24,770	\$49	21	Instructional Leadership	\$50,635	\$99
23	School Leadership	\$409,185	\$804	23	School Leadership	\$404,597	\$793
31	Guidance & Counseling, Evaluation	\$138,857	\$273	31	Guidance & Counseling, Evaluation	\$219,529	\$430
32	Social Work Services	\$10,421	\$20	32	Social Work Services	\$11,080	\$22
33	Health Services	\$80,259	\$158	33	Health Services	\$103,678	\$203
36	Co-curricular/ Extra-curricular Activities	\$858,650	\$1,687	36	Co-curricular/ Extra-curricular Activities	\$536,420	\$1,052
	Total	\$1,522,142	\$2,990		Total	\$1,325,939	\$2,600
Central Administration				Central Administration			\$0
41	General Administration	\$735,959	\$1,446	41	General Administration	\$787,117	\$1,543
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$2
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."	\$273	\$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."	\$396	\$1
	Total:	\$737,432	\$1,449		Total:	\$788,713	\$1,546
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,573,410	\$3,091	51	Plant Maintenance & Operations	\$1,522,815	\$2,986
52	Security and Monitoring	\$19,001	\$37	52	Security and Monitoring	\$16,666	\$33
53	Data Processing	\$224,858	\$442	53	Data Processing	\$277,086	\$543
34	Student Transportation	\$307,430	\$604	34	Student Transportation	\$307,370	\$603
35	Food Services	\$512,985	\$1,008	35	Food Services	\$495,713	\$972
	Total:	\$2,637,684	\$5,182		Total:	\$2,619,650	\$5,137
Debt Service				Debt Service			
71	Debt Service	\$102,509	\$201	71	Debt Service	\$105,541	\$207
Other				Other			
61	Community Service	\$1,500	\$3	61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$313,269	\$615	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$183,379	\$360	93	Payments to Fiscal Agents for Shared Service Arrangements	\$189,800	\$372
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$160,258	\$315	99	Inter-government charges not Defined in Other codes	\$172,968	\$339
	Total:	\$658,406	\$1,294		Total:	\$364,268	\$714
	Grand Total:	\$9,991,914			Grand Total:	\$10,005,378	

Difference \$13,464  
Percent Change 0.13%