Budget Summary Report for Brackett ISD

	Budget Summary Report for				2025 - 2026 "Pro	oposed" Bu	ıdget
		Per Pupil		Aggregrate Per Pupil			
		Aggregrate Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,223,189	\$8,297	11	Instruction	\$4,644,724	\$9,10
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$57,261	\$112	12	Services	\$103,936	\$20
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$53,291	\$105	13	Development Payment to Juvenile	\$52,607	\$10
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
93	Total:	\$4,333,741	\$8,514		Total:	\$4,801,267	\$9,4
	Total.	\$4,555,74T	\$0,514		Total.	\$4,001,207	40,4
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$24,770	\$49	21	Leadership	\$50,635	\$
23	School Leadership	\$409,185	\$804	23	School Leadership	\$404,597	\$79
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$138,857	\$273	31	Evaluation	\$219,529	\$4:
32	Social Work Services	\$10,421	\$20	32	Social Work Services	\$11,080	\$2
33	Health Services Co-curricular/ Extra-	\$80,259	\$158	33	Health Services Co-curricular/ Extra-	\$103,678	\$2
36	curricular Activities	\$858,650	\$1,687	36	curricular Activities	\$536,420	\$1,0
30	Total	\$1,522,142	\$1,667	36	Total	\$1,325,939	\$1,0
	Total	\$1,322,142	\$2,990		i otai	₩1,325,939	\$2,6
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$735,959	\$1,446	41	Administration	\$787,117	\$1,5
	Expenditures to				Expenditures to		. ,-
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,200	\$2	Notices	representatives.	\$1,200	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$273	\$1	Lobbying	Code."	\$396	
	Total:	\$737,432	\$1,449		Total:	\$788,713	\$1,5
istrict		4.5.,102	¥., v	District		,	7.,0
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,573,410	\$3,091	51	Operations	\$1,522,815	\$2,9
	Security and				Security and		
52	Monitoring	\$19,001	\$37	52	Monitoring	\$16,666	\$
53	Data Processing	\$224,858	\$442	53	Data Processing	\$277,086	\$5
	Student				Student		
34	Transportation	\$307,430	\$604	34	Transportation	\$307,370	\$6
35	Food Services	\$512,985	\$1,008	35	Food Services	\$495,713	\$9
Doht Sarvica	Total:	\$2,637,684	\$5,182		Total:	\$2,619,650	\$5,1
				Daha Comita			
ebt Service	Daht Carrie	A	****	Debt Service	Daht Carrie	A467.70	
71	Debt Service	\$102,509	\$201	71	Debt Service	\$105,541	\$2
ther				Other			
61	Community Service	\$1,500	\$3	61	Community Service	\$1,500	
01	Facilities Acquisition	\$1,500	\$3	01	Facilities Acquisition	\$1,500	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	40	40	, , , , , , , , , , , , , , , , , , ,	Contracted	90	,
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$313,269	\$615	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	:
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$183,379	\$360	93	Service Arrangements	\$189,800	\$3
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	,
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
	Other codes	\$160,258	\$315	99	Other codes	\$172,968	\$3
99							
99	Total:	\$658,406	\$1,294		Total:	\$364,268	\$7
99	Total.					*** *** ***	
99	Grand Total:	\$9,991,914			Grand Total:	\$10,005.378	
99		\$9,991,914			Grand Lotal:	\$10,005,378	
99		\$9,991,914					
99		\$9,991,914			Difference Percent Change	\$10,005,378 \$13,464	