

Budget Summary Report for BROCK ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,486,127	\$4,230
12	Instructional Resources, Media Services	\$145,996	\$113
13	Curriculum Development & Staff Development	\$4,750	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,636,873	\$4,346
Instructional Support			
21	Instructional Leadership	\$100,277	\$77
23	School Leadership	\$429,735	\$331
31	Guidance & Counseling, Evaluation	\$195,414	\$151
32	Social Work Services	\$0	\$0
33	Health Services	\$87,008	\$67
36	Co-curricular/ Extra-curricular Activities	\$655,207	\$505
Total		\$1,467,641	\$1,132
Central Administration			
41	General Administration	\$535,356	\$413
District Operations			
51	Plant Maintenance & Operations	\$1,266,092	\$976
52	Security and Monitoring	\$24,000	\$19
53	Data Processing	\$246,266	\$190
34	Student Transportation	\$337,424	\$260
35	Food Services	\$467,979	\$361
Total:		\$2,341,761	\$1,806
Debt Service			
71	Debt Service	\$1,521,011	\$1,173
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$402,000	\$310
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	\$176,543	\$136
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$578,543	\$446

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,178,796	\$4,540
12	Instructional Resources, Media Services	\$149,867	\$110
13	Curriculum Development & Staff Development	\$16,750	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,345,413	\$4,662
Instructional Support			
21	Instructional Leadership	\$103,588	\$76
23	School Leadership	\$619,075	\$455
31	Guidance & Counseling, Evaluation	\$216,325	\$159
32	Social Work Services	\$0	\$0
33	Health Services	\$92,964	\$68
36	Co-curricular/ Extra-curricular Activities	\$689,147	\$506
Total		\$1,721,099	\$1,265
			\$0
Central Administration			
41	General Administration	\$540,461	\$397
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,254,782	\$922
52	Security and Monitoring	\$21,000	\$15
53	Data Processing	\$307,617	\$226
34	Student Transportation	\$319,864	\$235
35	Food Services	\$513,000	\$377
Total:		\$2,416,263	\$1,775
Debt Service			
71	Debt Service	\$2,238,400	\$1,645
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$260,000	\$191
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	\$183,543	\$135
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$443,543	\$326