

**Budget Summary Report for BROCK ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,178,796	\$4,618
12	Instructional Resources, Media Services	\$149,867	\$112
13	Curriculum Development & Staff Development	\$16,750	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,345,413</b>	<b>\$4,742</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$103,588	\$77
23	School Leadership	\$619,075	\$463
31	Guidance & Counseling, Evaluation	\$216,325	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$92,964	\$69
36	Co-curricular/ Extra-curricular Activities	\$689,147	\$515
	<b>Total</b>	<b>\$1,721,099</b>	<b>\$1,286</b>
<b>Central Administration</b>			
41	General Administration	\$540,461	\$404
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,254,782	\$938
52	Security and Monitoring	\$21,000	\$16
53	Data Processing	\$307,617	\$230
34	Student Transportation	\$298,864	\$223
35	Food Services	\$513,000	\$383
	<b>Total:</b>	<b>\$2,395,263</b>	<b>\$1,790</b>
<b>Debt Service</b>			
71	Debt Service	\$2,238,400	\$1,673
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$260,000	\$194
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	\$137
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$443,543</b>	<b>\$331</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,572,331	\$4,780
12	Instructional Resources, Media Services	\$148,226	\$108
13	Curriculum Development & Staff Development	\$33,250	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,753,807</b>	<b>\$4,912</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$108,661	\$79
23	School Leadership	\$640,536	\$466
31	Guidance & Counseling, Evaluation	\$220,980	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$97,667	\$71
36	Co-curricular/ Extra-curricular Activities	\$744,507	\$541
	<b>Total</b>	<b>\$1,812,351</b>	<b>\$1,318</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$607,795	\$442
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,346,391	\$979
52	Security and Monitoring	\$48,500	\$35
53	Data Processing	\$309,110	\$225
34	Student Transportation	\$318,254	\$231
35	Food Services	\$548,602	\$399
	<b>Total:</b>	<b>\$2,570,857</b>	<b>\$1,870</b>
<b>Debt Service</b>			
71	Debt Service	\$2,513,000	\$1,828
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$145
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	\$215,000	\$156
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$415,000</b>	<b>\$302</b>