



201 N. Ann Street
Brackettville, Texas
78832
(830) 563-2491



BRACKETT ISD
2025-2026
BUDGET
WORKSHOP #3
June 16, 2025

Brackett ISD

2025-2026

June 16, 2025

Budget WORKSHOP #3

Proposed Budget-General Fund (199)				
	APPROVED 2024-2025		PROPOSED 2025-2026	increase (decrease)
REVENUES				
Local	\$ 7,789,445	\$	6,931,098	\$ (858,347)
State	\$ 896,289	\$	1,483,178	\$ 586,889
Federal	\$ 62,795	\$	153,000	\$ 90,205
Other Resources	\$ 20,000	\$	20,000	\$ -
Total REVENUES	\$ 8,768,529	\$	8,587,276	\$ (181,253)
EXPENDITURES				
Payroll Costs	\$ 6,324,694	\$	6,936,179	\$ 611,485
Contracted Services	\$ 1,415,797	\$	1,075,886	\$ (339,911)
Supplies & Materials	\$ 599,729	\$	586,763	\$ (12,966)
Travel, fees, other operating costs	\$ 634,285	\$	606,700	\$ (27,585)
Debt Service	\$ 131,988	\$	136,241	\$ 4,253
Capital Outlay & Equipment	\$ 391,945	\$	165,000	\$ (226,945)
Transfers Out	\$ 138,408	\$	138,408	\$ -
Total EXPENDITURES	\$ 9,636,846	\$	9,645,177	\$ 8,331
Net Change- FUND BALANCE	\$ (868,317)	\$	(1,057,901)	\$ (189,584)
Fund Balance - July 1	\$ 5,926,348	\$	5,058,031	
Ending Fund Balance-June 30	\$ 5,058,031	\$	4,000,130	
BOARD APPROVED (DECREASE)				
INCREASE TO FUND BALANCE	\$ (1,527,409)	\$	(1,367,093)	workshop #1
(OVER)/ UNDER BOARD APPROVED	\$ 659,092	\$	309,192	

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			
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%

District:	Brackett ISD
CD#:	136-901
Date:	6/13/2025

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

Enrollment Count

-----Data Input-----	
2024-25 Current Budget	2025-26 Proposed Budget
509.000	510.000

Function	Expenditures		Increase (Decrease)
11	Instruction	\$4,223,189	\$4,644,724 421,535
12	Instructional Resources & Media Services	\$57,261	\$103,936 46,675
13	Curriculum & Instructional Staff Development	\$53,291	\$52,607 (684)
21	Instructional Leadership	\$24,770	\$50,635 25,865
23	School Leadership	\$409,185	\$404,597 (4,588)
31	Guidance, Counseling & Evaluation Services	\$138,857	\$219,529 80,672
32	Social Work Services	\$10,421	\$11,080 659
33	Health Services	\$80,259	\$103,678 23,419
34	Student (Pupil) Transportation	\$307,430	\$307,370 (60)
35	Food Services	\$512,985	\$495,713 (17,272)
36	Cocurricular/Extracurricular Activities	\$858,650	\$536,420 (322,230)
41	General Administration	\$735,959	\$787,117 51,158
* 41	Statutorily Required Public Notice-Required Posting	\$1,200	\$1,200 0
**41	Statutorily Required Public Notice-Lobbying	\$273	\$396 123
51	Plant Maintenance & Operation	\$1,573,410	\$1,522,815 (50,595)
52	Security and Monitoring Services	\$19,001	\$16,666 (2,335)
53	Data Processing Services	\$224,858	\$277,086 52,228
61	Community Services	\$1,500	\$1,500 0
71	Debt Service - Principal on long-term debt	\$80,000	\$85,000 5,000
	Debt Service - Interest on long-term debt	\$22,509	\$20,541 (1,968)
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0 0
81	Facilities Acquisition and Construction	\$0	\$0 0
91	Contracted Instructional Services Between Schools	\$313,269	\$0 (313,269)
92	Incremental Costs Associated With Chapter 41	\$0	\$0 0
93	Payments to Fiscal Agent/Member District	\$183,379	\$189,800 6,421
94	Payments to Other Schools	\$0	\$0 0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0 0
96	Payments to Charter Schools	\$0	\$0 0
97	Payments to TIF	\$0	\$0 0
99	Inter-governmental Charges not in Other Data Codes	\$160,258	\$172,968 12,710