

## Budget Summary Report for BROOKS COUNTY I.S.D.

2021-2022 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$8,015,943	\$6,711
12	Instructional Resources, Media Services	\$118,587	\$99
13	Curriculum Development & Staff	\$176,585	\$148
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,311,115</b>	<b>\$6,958</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$321,195	\$269
23	School Leadership	\$803,360	\$673
31	Guidance & Counseling, Evaluation	\$357,813	\$300
32	Social Work Services	\$30,726	\$26
33	Health Services	\$199,503	\$167
36	Co-curricular/ Extra-curricular Activities	\$784,770	\$657
<b>Total</b>		<b>\$2,497,367</b>	<b>\$2,091</b>
<b>Central Administration</b>			
41	General Administration	\$997,853	\$835
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,847,188	\$2,384
52	Security and Monitoring	\$392,013	\$328
53	Data Processing	\$180,054	\$151
34	Student Transportation	\$506,144	\$424
35	Food Services	\$1,768,397	\$1,480
<b>Total:</b>		<b>\$5,693,796</b>	<b>\$4,767</b>
<b>Debt Service</b>			
71	Debt Service	\$2,540,155	\$2,127
<b>Other</b>			
61	Community Service	\$16,055	\$13
81	Facilities Acquisition and Construction	\$35,400	\$30
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	\$0	\$0

2022-2023 Proposed Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$7,387,575	\$6,627
12	Instructional Resources, Media Services	\$35,528	\$32
13	Curriculum Development & Staff Development	\$208,189	\$187
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,631,292</b>	<b>\$6,845</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$193,146	\$173
23	School Leadership	\$860,998	\$772
31	Guidance & Counseling, Evaluation	\$78,902	\$71
32	Social Work Services	\$6,800	\$6
33	Health Services	\$29,504	\$26
36	Co-curricular/ Extra-curricular Activities	\$848,617	\$761
<b>Total</b>		<b>\$2,017,967</b>	<b>\$1,810</b>
<b>\$0</b>			
<b>Central Administration</b>			
41	General Administration	\$904,095	\$811
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,740,135	\$2,458
52	Security and Monitoring	\$578,142	\$519
53	Data Processing	\$273,403	\$245
34	Student Transportation	\$507,811	\$456
35	Food Services	\$1,918,759	\$1,721
<b>Total:</b>		<b>\$6,018,250</b>	<b>\$5,398</b>
<b>Debt Service</b>			
71	Debt Service	\$2,653,078	\$2,380
<b>Other</b>			
61	Community Service	\$16,055	\$14
81	Facilities Acquisition and Construction	\$25,000	\$22
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	\$0	\$0

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97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$177,000	\$148
	Total:	\$228,455	\$191

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$196,000	\$176
	Total:	\$237,055	\$213