

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

2023-2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,139,717	\$6,705
12	Instructional Resources, Media Services	\$37,039	\$31
13	Curriculum Development & Staff Development	\$260,491	\$215
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,437,247	\$6,950
Instructional Support			
21	Instructional Leadership	\$109,000	\$90
23	School Leadership	\$898,691	\$740
31	Guidance & Counseling, Evaluation	\$82,454	\$68
32	Social Work Services	\$8,300	\$7
33	Health Services	\$30,604	\$25
36	Co-curricular/ Extra-curricular Activities	\$908,904	\$749
Total		\$2,037,953	\$1,679
Central Administration			
41	General Administration	\$1,186,051	\$977
District Operations			
51	Plant Maintenance & Operations	\$2,809,470	\$2,314
52	Security and Monitoring	\$1,769,067	\$1,457
53	Data Processing	\$212,324	\$175
34	Student Transportation	\$791,740	\$652
35	Food Services	\$1,839,074	\$1,515
Total:		\$7,421,675	\$6,113
Debt Service			
71	Debt Service	\$2,760,800	\$2,274
Other			
61	Community Service	\$16,055	\$13
81	Facilities Acquisition and Construction	\$280,480	\$231
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

2024-2025 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,215,236	\$6,998
12	Instructional Resources, Media Services	\$37,039	\$32
13	Curriculum Development & Staff Development	\$216,922	\$185
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,469,197	\$7,214
Instructional Support			
21	Instructional Leadership	\$168,382	\$143
23	School Leadership	\$838,256	\$714
31	Guidance & Counseling, Evaluation	\$436,232	\$372
32	Social Work Services	\$85,550	\$73
33	Health Services	\$157,956	\$135
36	Co-curricular/ Extra-curricular Activities	\$999,916	\$852
Total		\$2,686,292	\$2,288
			\$0
Central Administration			
41	General Administration	\$975,897	\$831
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,332,782	\$2,839
52	Security and Monitoring	\$135,011	\$115
53	Data Processing	\$321,286	\$274
34	Student Transportation	\$604,583	\$515
35	Food Services	\$2,020,767	\$1,721
Total:		\$6,414,429	\$5,464
			\$0
Debt Service			
71	Debt Service	\$2,702,425	\$2,302
Other			
61	Community Service	\$8,150	\$7
81	Facilities Acquisition and Construction	\$30,000	\$26
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	\$201,800	\$166
Total:		\$498,335	\$410

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$237,000	\$202
Total:		\$275,150	\$234