Based on \$0.8238 M&O Tax Rate Budget Summary Report for BROOKS COUNTY I.S.D.

Baseu OII \$0.023	8 M&O Tax Rate		illiary ite	JOIL TOT BILL	DONG COUNT		-1
	2023-2024 Actual Budget		Don Dunil		2024-2025 Proposed Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$8,139,717	\$6,705	Instruction 11	Instruction	\$8,215,236	\$6,998
	Instructional	φ0,139,717	\$0,703	<u>''</u>	Instructional	\$0,213,230	Ψ0,990
	Resources, Media				Resources, Media		
12	Services	\$37,039	\$31	12	Services	\$37,039	\$32
12	Curriculum	ψ51,055	Ψ31	12	OCI VICCO	ψ51,055	Ψ32
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$260,491	\$215	13	Development	\$216,922	\$185
	Payment to	Ψ200,401	Ψ210		Бетегоритент	Ψ210,322	Ψ100
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$8,437,247	\$6,950		Total:	\$8,469,197	\$7,214
	Total.	\$0,437,247	φ0,930		Total.	\$0,409,197	Ψ1,214
Instructional				Instructional			
Support							
Support	Instructional			Support	Instructional		
21	Leadership	\$109,000	\$90	21	Leadership	\$168,382	\$143
21	School	\$109,000	\$90	21	Leadership	\$100,302	\$143
00		¢000 c04	¢740	20	Cabaal Laadanabin	\$000 OEC	↑74.4
23	Leadership Guidance &	\$898,691	\$740	23	School Leadership Guidance &	\$838,256	\$714
31	Counseling, Evaluation	¢00.454	\$68	24	Counseling, Evaluation	¢420.000	6070
31		\$82,454	\$68	31		\$436,232	\$372
20	Social Work	#0.000	6 -	20	Social Work	405 550	A- -0
32	Services	\$8,300	\$7	32	Services	\$85,550	
33	Health Services Co-curricular/	\$30,604	\$25	33	Health Services	\$157,956	\$135
	Extra-curricular				Co-curricular/ Extra-		
00	Activities	*************	ф 7. 40		curricular Activities	****	* 050
36		\$908,904		36		\$999,916	
	Total	\$2,037,953	\$1,679		Total	\$2,686,292	
							\$0
Central				Central			
Administration				Administration	_		\$0
	General				General		
41	Administration	\$1,186,051	\$977	41	Administration	\$975,897	\$831
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$2,809,470	\$2,314	51	Operations	\$3,332,782	\$2,839
	Security and				Security and		
52	Monitoring	\$1,769,067		52	Monitoring	\$135,011	\$115
53	Data Processing	\$212,324	\$175	53	Data Processing	\$321,286	\$274
	Student				Student		
34	Transportation	\$791,740		34	Transportation	\$604,583	
35	Food Services	\$1,839,074	\$1,515	35	Food Services	\$2,020,767	\$1,721
	Total:	\$7,421,675	\$6,113		Total:	\$6,414,429	\$5,464
Debt Service				Debt Service			
71	Debt Service	\$2,760,800	\$2,274	71	Debt Service	\$2,702,425	\$2,302
Other				Other			
	Community						
61	Service	\$16,055	\$13	61	Community Service	\$8,150	\$7
	Facilities				•		·
	Acquisition and				Facilities Acquisition		
81	Construction	\$280,480	\$231	81	and Construction	\$30,000	\$26
		, ,				, ,	·
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
<u> </u>	Incremental Cost	- 40	Ψ3	Ŭ.	Incremental Cost	Ψ	ΨΟ
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
<u> </u>	Payments to	Ψ0	ΨŪ	-	Payments to Fiscal	ΨΟ	ΨΟ
	Fiscal Agents for				Agents for Shared	ES	C 12/Template/
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
90	A rangements	ψU	φυ	93	A Tangements	φυ	ΨU

	97	Payments to Tax Increment Funds	\$0	\$0		Payments to Tax Increment Funds	\$0	\$0
	99	Inter-government charges not Defined in Other codes	\$201,800	\$166		Inter-government charges not Defined in Other codes	\$237,000	
Ī		Total:	\$498,335	\$410		Total:	\$275,150	\$234