

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

2020-2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,227,379	\$6,368
12	Instructional Resources, Media Services	\$118,191	\$91
13	Curriculum Development & Staff Development	\$211,854	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,557,424	\$6,623
Instructional Support			
21	Instructional Leadership	\$315,578	\$244
23	School Leadership	\$826,305	\$640
31	Guidance & Counseling, Evaluation	\$393,643	\$305
32	Social Work Services	\$30,319	\$23
33	Health Services	\$194,947	\$151
36	Co-curricular/ Extra-curricular Activities	\$874,881	\$677
	Total	\$2,635,673	\$2,040
Central Administration			
41	General Administration	\$872,252	\$675
District Operations			
51	Plant Maintenance & Operations	\$2,683,825	\$2,077
52	Security and Monitoring	\$277,013	\$214
53	Data Processing	\$95,120	\$74
34	Student Transportation	\$574,767	\$445
35	Food Services	\$2,271,997	\$1,758
	Total:	\$5,902,722	\$4,568
Debt Service			
71	Debt Service	\$2,712,243	\$2,099
Other			
61	Community Service	\$16,055	\$12
81	Facilities Acquisition and Construction	\$25,000	\$19
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

2021-2022 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,028,893	\$6,406
12	Instructional Resources, Media Services	\$118,587	\$95
13	Curriculum Development & Staff Development	\$172,235	\$137
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,319,715	\$6,638
Instructional Support			
21	Instructional Leadership	\$318,041	\$254
23	School Leadership	\$800,119	\$638
31	Guidance & Counseling, Evaluation	\$351,813	\$281
32	Social Work Services	\$30,726	\$25
33	Health Services	\$196,105	\$156
36	Co-curricular/ Extra-curricular Activities	\$802,670	\$640
	Total	\$2,499,474	\$1,994
			\$0
Central Administration			
41	General Administration	\$890,353	\$710
District Operations			
51	Plant Maintenance & Operations	\$2,635,888	\$2,103
52	Security and Monitoring	\$277,013	\$221
53	Data Processing	\$180,054	\$144
34	Student Transportation	\$475,959	\$380
35	Food Services	\$1,578,397	\$1,259
	Total:	\$5,147,311	\$4,107
Debt Service			
71	Debt Service	\$2,540,155	\$2,027
Other			
61	Community Service	\$16,055	\$13
81	Facilities Acquisition and Construction	\$25,000	\$20
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	\$176,000	\$136
Total:		\$217,055	\$168

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$176,000	\$140
Total:		\$217,055	\$173