BUDGET SUMMARY REPORT FOR BROOKS COUNTY ISD

	2025-2026 Actual Budget				2026-2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$9,647,452	$9,076	11	Instruction	$9,258,424	$9,324
12	Instructional Resources, Media Services	$36,039	$34	12	Instructional Resources, Media Services	$75,970	$77
13	Curriculum Development & Staff Development	$197,787	$186	13	Curriculum Development & Staff Development	$197,366	$199
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$9,881,278	$9,296		Total:	$9,531,760	$9,599
Instructional Support				Instructional Support			
21	Instructional Leadership	$101,717	$96	21	Instructional Leadership	$164,932	$166
23	School Leadership	$1,030,042	$969	23	School Leadership	$930,483	$937
31	Guidance & Counseling, Evaluation	$484,580	$456	31	Guidance & Counseling, Evaluation	$500,070	$504
32	Social Work Services	$7,100	$7	32	Social Work Services	$6,500	$7
33	Health Services	$168,114	$158	33	Health Services	$170,184	$171
36	Co-curricular/ Extra-curricular Activities	$951,647	$895	36	Co-curricular/ Extra-curricular Activities	$988,893	$996
	Total	$2,743,200	$2,581		Total	$2,761,062	$2,781
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,221,155	$1,149	41	General Administration	$1,023,943	$1,031
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$723	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$723	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$1,221,878	$1,149		Total:	$1,024,666	$1,032
District Operations				District Operations			
51	Plant Maintenance & Operations	$3,231,726	$3,040	51	Plant Maintenance & Operations	$2,899,118	$2,920
52	Security and Monitoring	$482,892	$454	52	Security and Monitoring	$363,761	$366
53	Data Processing	$341,677	$321	53	Data Processing	$339,735	$342
34	Student Transportation	$535,132	$503	34	Student Transportation	$527,893	$532
35	Food Services	$2,466,630	$2,320	35	Food Services	$2,448,525	$2,466
	Total:	$7,058,057	$6,640		Total:	$6,579,032	$6,625
Debt Service				Debt Service			
71	Debt Service	$2,535,260	$2,385	71	Debt Service	$2,537,550	$2,555
Other				Other			
61	Community Service	$8,150	$8	61	Community Service	$7,370	$7
81	Facilities Acquisition and Construction	$1,939,554	$1,825	81	Facilities Acquisition and Construction	$30,000	$30
91	Contracted Instructional Services Between Public schools	$0	$0	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	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
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	$237,000	$223	99	Inter-government charges not Defined in Other codes	$262,000	$264
	Total:	$2,184,704	$2,055		Total:	$299,370	$301
	Grand Total:	$25,624,377			Grand Total:	$22,733,440	

Difference	-$2,890,937
Percent Change	-11.28%