Based on \$1.005650 M&O Tax Rate Budget Summary Report for BROOKS COUNTY I.S.D.

Based on \$1.005650		Budget Sun	mary Rep				-4
2	2021-2022 Ac	Aggregrate	Per Pupil		2022-2023 Proposed Budget Aggregrate Per Pupi		et Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experialtures	Experientares	Instruction		Experiantares	Experiantares
	nstruction	\$8,015,943	\$6,711	11	Instruction	\$7,387,575	\$6,627
In	nstructional	, , ,			Instructional	, ,	·
	lesources, Media				Resources, Media		
	ervices	\$118,587	\$99	12	Services	\$35,528	\$32
	Curriculum Development &				Curriculum		
	taff				Development & Staff		
	evelopment	\$176,585	\$148	13	Development	\$208,189	\$187
	ayment to	\$110,000	\$1.10		2010iopiiioiii	\$200,100	\$101
	uvenile Justice				Payment to Juvenile		
95 A	EP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$8,311,115	\$6,958		Total:	\$7,631,292	\$6,845
In a town of a soul				In admirable mail			
Instructional				Instructional Support			
Support	nstructional			Support	Instructional		
	eadership	\$321,195	\$269	21	Leadership	\$193,146	\$173
	chool	, , , , , ,	,			, , , ,	* -
	eadership	\$803,360	\$673	23	School Leadership	\$860,998	\$772
	uidance &				Guidance &		
	ounseling,	Ac == 0 : -	2222	24	Counseling,	A=	A :
	valuation ocial Work	\$357,813	\$300	31	Evaluation Social Work	\$78,902	\$71
	ervices	\$30,726	\$26	32	Services	\$6,800	\$6
	lealth Services	\$199,503	\$167	33	Health Services	\$29,504	
	o-curricular/	V.00,000	7.01				,—,
	xtra-curricular				Co-curricular/ Extra-		
36 A	ctivities	\$784,770	\$657	36	curricular Activities	\$848,617	\$761
	Total	\$2,497,367	\$2,091		Total	\$2,017,967	\$1,810
							\$0
Central				Central			
Administration				Administration			\$0
	eneral			Administration	General		Ψ0
41 A	dministration	\$997,853	\$835	41	Administration	\$904,095	\$811
		,				·	
District				District			
Operations	lant			Operations			
	lant laintenance &				Plant Maintenance &		
	perations	\$2,847,188	\$2,384	51	Operations	\$2,740,135	\$2,458
	ecurity and	\$2,011,100	\$2,001	<u> </u>	Security and	\$2,1 10,100	\$2,100
	lonitoring	\$392,013	\$328	52	Monitoring	\$578,142	\$519
	ata Processing	\$180,054	\$151	53	Data Processing	\$273,403	\$245
	tudent				Student		
	ransportation ood Services	\$506,144 \$4,760,207	\$424	34 35	Transportation Food Services	\$507,811	\$456
35 F		\$1,768,397	\$1,480	33		\$1,918,759	
	Total:	\$5,693,796	\$4,767	-	Total:	\$6,018,250	\$5,398
Debt Service				Debt Service			
	ebt Service	\$2,540,155	\$2,127	71	Debt Service	\$2,653,078	\$2,380
		, , _ , _ ,					, , , , , ,
Other				Other			
	ommunity	*				A.	
	ervice acilities	\$16,055	\$13	61	Community Service	\$16,055	\$14
	acuities equisition and				Facilities Acquisition		
	construction	\$35,400	\$30	81	and Construction	\$25,000	\$22
81 C					una construction	Ψ20,000	ΨLL.
81 C	onstruction	ψ33, 400	ΨΟΟ				
C	ontracted	ψ33,400	400		Contracted		
C	ontracted nstructional	\$33,400	400		Instructional		
C In	Contracted nstructional ervices Between				Instructional Services Between		
Ci In Si 91	contracted nstructional ervices Between public schools	\$33,400		91	Instructional Services Between Public schools	\$0	\$0
Collin Sol	contracted nstructional ervices Between dublic schools ncremental Cost			91	Instructional Services Between Public schools Incremental Cost	\$0	\$0
Crinn Si 91 Pr	contracted nstructional ervices Between dublic schools ncremental Cost associated with			91	Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0
91 Pi	contracted nstructional ervices Between dublic schools ncremental Cost	\$0	\$0		Instructional Services Between Public schools Incremental Cost		
91 Pi	contracted nstructional dervices Between dublic schools ncremental Cost associated with chapter 41			91	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0
91 Property of the second seco	contracted estructional ervices Between ublic schools ecremental Cost essociated with chapter 41 echool Districts exyments to escal Agents for	\$0	\$0		Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	
91 Pi	contracted estructional ervices Between ublic schools ecremental Cost essociated with chapter 41 echool Districts eayments to	\$0	\$0 \$0		Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0 <i>12/Template/</i>

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