

# Brenham Independent School District



## 2022-2023 Adopted Budget

**August 15, 2022**

### BOARD OF SCHOOL TRUSTEES

**Mrs. Natalie Lange, President**  
**Mr. Tommie Sullivan, Vice President**  
**Mrs. Susan Jenkins, Secretary**  
**Dr. Mike Altman, Trustee**  
**Mr. Jared Krenek, Trustee**  
**Mr. Kelvin Raven, Trustee**  
**Vacant, Trustee**

### ADMINISTRATION

**Dr. Tylor Chaplin, Superintendent**  
**Mr. Thad Lasater, Chief Financial Officer**  
**Mrs. Brandi Hendrix, Assistant Superintendent - C&I**  
**Mr. Clay Gillentine, Assistant Superintendent - Admin Services**

**Brenham Independent School District  
Proposed Summary of Budgeted Funds  
For the Year Ended August 31, 2023**

	General Fund	Debt Service Fund	Child Nutrition Fund	2022-2023 Total for Major Fund Groups
<b>Revenues:</b>				
Local and Intermediate Sources	\$ 34,100,451	\$ 3,132,800	\$ 453,050	\$ 37,686,301
State Programs	15,083,580	-	7,000	15,090,580
Federal Programs	1,200,000		2,206,368	3,406,368
<b>Total Revenues</b>	<b>\$ 50,384,031</b>	<b>\$ 3,132,800</b>	<b>\$ 2,666,418</b>	<b>\$ 56,183,249</b>
<b>Expenditures:</b>				
11 Instruction	\$ 29,789,681	\$ -	\$ -	\$ 29,789,681
12 Instrctn'l Resources & Media	556,044	-	-	556,044
13 Staff Development	378,450	-	-	378,450
21 Instructional Administration	824,574	-	-	824,574
23 Campus Administration	2,795,342	-	-	2,795,342
31 Guidance & Counseling	1,323,758	-	-	1,323,758
32 Social Work Services	10,000	-	-	10,000
33 Health Services	661,316	-	-	661,316
34 Student Transportation	2,610,500	-	-	2,610,500
35 Food Service	-	-	2,663,418	2,663,418
36 Cocurricular Activities	1,417,351	-	-	1,417,351
41 General Administration	2,592,336	-	-	2,592,336
51 Plant Maintenance & Operations	5,389,111	-	3,000	5,392,111
52 Security Services	807,736	-	-	807,736
53 Data Processing	916,030	-	-	916,030
61 Community Services	138,000	-	-	138,000
71 Debt Services	<b>173,802</b>	3,132,800	-	3,306,602
81 Facilities Acquisiton & Constr.	-	-	-	-
91 Contracted Instructional Services	-	-	-	-
92 Shared Service Arrangements	-	-	-	-
93 Payments to Fiscal Agent	-	-	-	-
95 Juvenile Justice Alt Ed	-	-	-	-
99 Tax Appraisal & Collection	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 50,384,031</b>	<b>\$ 3,132,800</b>	<b>\$ 2,666,418</b>	<b>\$ 56,183,249</b>
<b>Other Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Other Resources and Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Affect on Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The accompanying notes are an integral part of the budget

\_\_\_\_\_  
Dr. Tylor Chaplin, Superintendent

Approved this 15th day of August, 2022

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Mrs. Natalie Lange , President Board of Trustees

## Notes to the Proposed Budget - For the Year Ending August 31, 2023

### General Fund:

#### Budget Assumptions:

- 14.4% property tax growth (T2 estimate)
- Net Taxable Property Value of \$4,334,363,250
- Property tax rate for the Proposed Budget
  - \$0.8546 per \$100 of value for the General Fund
  - \$0.0800 per \$100 of value for the Debt Service Fund
- Student enrollment growth 2.00%
- Computed M&O no-new-revenue (NNR) rate of \$0.8039

#### Summary of additions to the budget:

- Additional positions including
  - Special Education Coordinator
  - RTI Coordinator
  - Special Education Teachers and Aides
  - DAEP Teachers and Counselor
  - Bilingual and Regular PK Teachers
- Salary and rate increases
  - Increase in the beginning teacher pay to \$50,000
  - At least \$2,725 gross increase for teachers
  - 5% of midpoint general pay increase for all other district employees
- Inflationary increases

#### State Compensatory Education (SCE)

HB 5, TEC 28.0217 requires accelerated instruction in a subject area in which a student performs unsatisfactorily on an end of course exam (EOC). Further, TEC 28.029 was amended to require that school districts budget separately SCE funds for the additional costs for the students.

Brenham ISD has budgeted SCE funds in the following manner to support TEC 28.029: Funds for summer testing for EOC, remediation programs throughout the year including summer, and a reading remediation course.

- The proposed General Fund budget is estimated at this time to produce equal amounts of revenue and expenditures (balanced budget)
- There may be budget amendments throughout the year brought before the board for their approval.
- The proposed maintenance and operations rate of \$0.8546 includes \$0.05 of enrichment pennies and is \$0.0538 lower than that of the prior year.
- It is a requirement that the Board of Trustees adopt a budget for the General Fund, Child Nutrition Fund, and Debt Service Fund at a minimum fund and function level.

*(The above is a summary of major changes in the budget. It is not intended to be an all inclusive list.)*