

SCHOOL DISTRICT: Brenham Independent School District
SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS

Expenditure Category	Number of Students	2019-20		2020-2021		2020-21		Per Pupil Aggregate	
		Estimated	Per Pupil	Projected	Proposed	Per Pupil	Per Pupil	Percent	Percent
		Enrollment	Amount	Enrollment	Budget	Amount	Change	Change	Change
	5010			4920					
Instruction (11, 12, 13, 95)		\$28,869,104	\$ 5,762	\$29,485,948	\$5,993	4.01%	2.14%		
Instructional Support (21, 23, 31, 32, 33, 36)		6,977,984	1,393	7,083,147	1,440	3.37%	1.51%		
Central Administration (41)		2,244,306	448	2,203,738	448	-0.01%	-1.81%		
District Operations (51, 52, 53, 34, 35)		11,582,771	2,312	10,884,089	2,212	-4.31%	-6.03%		
Debt Service (71)		2,654,773	530	2,552,316	519	-2.10%	-3.86%		
Other (61, 81, 91, 92, 93, 97, 99)		455,633	91	124,012	25	-72.28%	-72.78%		
Total		<u>\$52,784,471</u>	<u>\$ 10,536</u>	<u>\$52,333,250</u>	<u>\$ 10,637</u>	<u>0.96%</u>	<u>-0.85%</u>		

Object Code: 6491 is calculated in function code 41 (This is for reference only)

Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives

Expenditures for directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action.

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code as recently adopted by the Texas Legislature.
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2019-20 expenditures are projected as of fiscal year end August 31, 2020 and are subject to audit adjustments.