

**Brenham Independent School District  
Proposed Budget  
2021-2022**

8/4/2021

	Function Code	Object Codes	Estimated General Fund 2021-2022 .9084 M&O rate 4525 ADA	Estimated Interest & Sinking 2021-2022 .0800 I&S rate	Estimated Child Nutrition 2021-2022
<b>Estimated Revenues:</b>					
Local Ad Valorem Taxes			31,434,664	2,550,000	
Other Local Revenue			425,700	6,500	169,125
State Revenue			15,014,933		11,200
Federal Revenue			900,000		2,097,855
Other Revenue					
<b>Total Estimated Revenue:</b>			<b>47,775,297</b>	<b>2,556,500</b>	<b>2,278,180</b>
<b>Estimated Expenditures:</b>					
Payroll Costs		6100	36,996,724	0	976,153
Contracted Services		6200	7,462,790	0	45,338
Supplies and Materials		6300	1,699,996	0	1,046,911
Other Operating Costs		6400	1,025,593	0	1,350
Debt Service		6500	173,802	2,556,500	
Capital Outlay		6600	416,392	0	47,250
<b>Total Estimated Expenses:</b>			<b>47,775,297</b>	<b>2,556,500</b>	<b>2,117,002</b>
<b>Other Resources:</b>	7910				
<b>Other Uses:</b>	8910				
<b>Excess/(Deficiency) of Revenues over Expenses</b>			<b>0</b>	<b>0</b>	<b>161,178</b>

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<b>Estimated Expense by Function and Object:</b>					
<b>Instruction:</b>	<b>11</b>				
Payroll Costs		6100	26,841,864		
Professional & Contracted Services		6200	531,325		
Supplies & Materials		6300	635,459		
Other Operating Expenses		6400	84,073		
Debt Service		6500			
Capital Outlay		6600	181,297		
<b>Total Instruction:</b>			<b>28,274,018</b>	<b>0</b>	<b>0</b>
<b>Instructional Resources and Media:</b>	<b>12</b>				
Payroll Costs		6100	462,004		
Professional & Contracted Services		6200	4,925		
Supplies & Materials		6300	43,221		
Other Operating Expenses		6400	5,000		
Debt Service		6500			
Capital Outlay		6600	5,000		
<b>Total Instruction Resources and Media</b>			<b>520,150</b>	<b>0</b>	<b>0</b>
<b>Curriculum and Instructional Development:</b>	<b>13</b>				
Payroll Costs		6100	189,440		
Professional & Contracted Services		6200	35,492		
Supplies & Materials		6300	32,000		
Other Operating Expenses		6400	79,253		
Debt Service		6500			
Capital Outlay		6600			
<b>Total Curriculum and Instructional Development</b>			<b>336,185</b>	<b>0</b>	<b>0</b>

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<b>Instructional Leadership:</b>	<b>21</b>				
Payroll Costs		6100	612,213		
Professional & Contracted Services		6200	41,315		
Supplies & Materials		6300	40,400		
Other Operating Expenses		6400	21,725		
Debt Service		6500			
Capital Outlay		6600	2,400		
<b>Total Instructional Leadership</b>			<b>718,053</b>	<b>0</b>	<b>0</b>
<b>School Leadership:</b>	<b>23</b>				
Payroll Costs		6100	2,750,631		
Professional & Contracted Services		6200	500		
Supplies & Materials		6300	19,321		
Other Operating Expenses		6400	13,725		
Debt Service		6500			
Capital Outlay		6600	4,800		
<b>Total School Leadership</b>			<b>2,788,977</b>	<b>0</b>	<b>0</b>
<b>Guidance, Counseling, and Evaluation Service</b>	<b>31</b>				
Payroll Costs		6100	1,298,827		
Professional & Contracted Services		6200	6,675		
Supplies & Materials		6300	79,425		
Other Operating Expenses		6400	13,100		
Debt Service		6500			
Capital Outlay		6600	2,400		
<b>Total Guidance, Counseling, and Evaluation</b>			<b>1,400,427</b>	<b>0</b>	<b>0</b>

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<b>Social Work Services:</b>	<b>32</b>				
Payroll Costs		6100			
Professional & Contracted Services		6200			
Supplies & Materials		6300	2,500		
Other Operating Expenses		6400	1,500		
Debt Service		6500			
Capital Outlay		6600			
<b>Total Social Work Services</b>			<b>4,000</b>	<b>0</b>	<b>0</b>
<b>Health Services:</b>	<b>33</b>				
Payroll Costs		6100	639,246		
Professional & Contracted Services		6200	5,300		
Supplies & Materials		6300	13,165		
Other Operating Expenses		6400	7,850		
Debt Service		6500			
Capital Outlay		6600	500		
<b>Total Health Services</b>			<b>666,061</b>	<b>0</b>	<b>0</b>
<b>Transportation Services:</b>	<b>34</b>				
Payroll Costs		6100			
Professional & Contracted Services		6200	2,352,500		
Supplies & Materials		6300	200,000		
Other Operating Expenses		6400	8,000		
Debt Service		6500			
Capital Outlay		6600			
<b>Total Transportation Services</b>			<b>2,560,500</b>	<b>0</b>	<b>0</b>

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<b>Food Services:</b>	<b>35</b>				
Payroll Costs		6100	70,968		976,153
Professional & Contracted Services		6200			42,750
Supplies & Materials		6300			1,046,911
Other Operating Expenses		6400			1,350
Debt Service		6500			
Capital Outlay		6600			47,250
<b>Total Food Service</b>			<b>70,968</b>	<b>0</b>	<b>2,114,414</b>
<b>CoCurricular Activities:</b>	<b>36</b>				
Payroll Costs		6100	799,997		
Professional & Contracted Services		6200	209,956		
Supplies & Materials		6300	147,610		
Other Operating Expenses		6400	312,832		
Debt Service		6500			
Capital Outlay		6600	16,500		
<b>Total CoCurricular Activities:</b>			<b>1,486,895</b>	<b>0</b>	<b>0</b>
<b>General Administration</b>	<b>41</b>				
Payroll Costs		6100	1,478,811		
Professional & Contracted Services		6200	721,700		
Supplies & Materials		6300	50,650		
Other Operating Expenses		6400	202,200		
Debt Service		6500			
Capital Outlay		6600			
<b>Total General Administration</b>			<b>2,453,361</b>	<b>0</b>	<b>0</b>

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<b>Plant Maintenance and Operation:</b>	<b>51</b>				
Payroll Costs		6100	1,263,568		
Professional & Contracted Services		6200	2,969,352		2,588
Supplies & Materials		6300	357,052		
Other Operating Expenses		6400	260,510		
Debt Service		6500			
Capital Outlay		6600	46,000		
<b>Total Plant Maintenance and Operations</b>			<b>4,896,482</b>	<b>0</b>	<b>2,588</b>
<b>Security Services:</b>	<b>52</b>				
Payroll Costs		6100	97,533		
Professional & Contracted Services		6200	368,050		
Supplies & Materials		6300	15,285		
Other Operating Expenses		6400	3,950		
Debt Service		6500			
Capital Outlay		6600			
<b>Total Security Services</b>			<b>484,818</b>	<b>0</b>	
<b>Data Processing Services:</b>	<b>53</b>				
Payroll Costs		6100	421,973		
Professional & Contracted Services		6200	204,200		
Supplies & Materials		6300	62,408		
Other Operating Expenses		6400	11,305		
Debt Service		6500			
Capital Outlay		6600	157,495		
<b>Total Data Processing Services</b>			<b>857,381</b>	<b>0</b>	

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<b>Community Services</b>	<b>61</b>				
Payroll Costs		6100	69,649		
Professional & Contracted Services		6200	11,500		
Supplies & Materials		6300	1,500		
Other Operating Expenses		6400	570		
Debt Service		6500			
Capital Outlay		6600			
<b>Total Community Services</b>			<b>83,219</b>	<b>0</b>	
<b>Debt Services</b>	<b>71</b>				
Payroll Costs		6100			
Professional & Contracted Services		6200			
Supplies & Materials		6300			
Other Operating Expenses		6400			
Debt Service		6500	173,802	2,556,500	
Capital Outlay		6600			
<b>Total Debt Services</b>			<b>173,802</b>	<b>2,556,500</b>	
<b>Facilities Acquisition and Construction</b>	<b>81</b>				
Payroll Costs		6100			
Professional & Contracted Services		6200			
Supplies & Materials		6300			
Other Operating Expenses		6400			
Debt Service		6500			
Capital Outlay		6600			
<b>Total Facilities Acquisition and Construction</b>			<b>0</b>	<b>0</b>	