

Budget Summary Report for BRENHAM ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$28,612,566	\$5,839	11	Instruction	\$29,789,681	\$5,964
12	Instructional Resources, Media Services	\$521,150	\$106	12	Instructional Resources, Media Services	\$556,044	\$111
13	Curriculum Development & Staff Development	\$336,185	\$69	13	Curriculum Development & Staff Development	\$378,450	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$29,469,901	\$6,014		Total:	\$30,724,175	\$6,151
Instructional Support				Instructional Support			
21	Instructional Leadership	\$718,053	\$147	21	Instructional Leadership	\$824,574	\$165
23	School Leadership	\$2,791,977	\$570	23	School Leadership	\$2,795,342	\$560
31	Guidance & Counseling, Evaluation	\$1,432,426	\$292	31	Guidance & Counseling, Evaluation	\$1,323,758	\$265
32	Social Work Services	\$4,000	\$1	32	Social Work Services	\$10,000	\$2
33	Health Services	\$667,061	\$136	33	Health Services	\$661,316	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,489,895	\$304	36	Co-curricular/ Extra-curricular Activities	\$1,417,351	\$284
	Total	\$7,103,412	\$1,450		Total	\$7,032,341	\$1,408
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,535,288	\$517	41	General Administration	\$2,590,336	\$519
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$950	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$0
	Total:	\$2,536,988	\$518		Total:	\$2,592,336	\$519
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,324,386	\$1,087	51	Plant Maintenance & Operations	\$5,392,111	\$1,080
52	Security and Monitoring	\$564,065	\$115	52	Security and Monitoring	\$807,736	\$162
53	Data Processing	\$861,231	\$176	53	Data Processing	\$916,030	\$183
34	Student Transportation	\$2,562,164	\$523	34	Student Transportation	\$2,610,500	\$523
35	Food Services	\$2,385,382	\$487	35	Food Services	\$2,285,550	\$458
	Total:	\$11,697,228	\$2,387		Total:	\$12,011,927	\$2,405
Debt Service				Debt Service			
71	Debt Service	\$2,731,508	\$557	71	Debt Service	\$3,306,602	\$662
Other				Other			
61	Community Service	\$8,651	\$2	61	Community Service	\$138,000	\$28
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$8,651	\$2		Total:	\$138,000	\$28