

**Budget Summary Report for BRENHAM ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$30,567,067	\$6,406	11	Instruction	\$28,192,080	\$5,914
12	Instructional Resources, Media Services	\$537,818	\$113	12	Instructional Resources, Media Services	\$537,994	\$113
13	Curriculum Development & Staff Development	\$222,350	\$47	13	Curriculum Development & Staff Development	\$228,752	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$31,327,235</b>	<b>\$6,565</b>		<b>Total:</b>	<b>\$28,958,826</b>	<b>\$6,075</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,095,409	\$230	21	Instructional Leadership	\$960,808	\$202
23	School Leadership	\$3,027,736	\$634	23	School Leadership	\$2,593,796	\$544
31	Guidance & Counseling, Evaluation	\$1,513,463	\$317	31	Guidance & Counseling, Evaluation	\$1,403,557	\$294
32	Social Work Services	\$5,500	\$1	32	Social Work Services	\$1,500	\$0
33	Health Services	\$776,907	\$163	33	Health Services	\$770,368	\$162
36	Co-curricular/ Extra-curricular Activities	\$1,614,440	\$338	36	Co-curricular/ Extra-curricular Activities	\$1,729,409	\$363
	<b>Total:</b>	<b>\$8,033,455</b>	<b>\$1,683</b>		<b>Total:</b>	<b>\$7,459,438</b>	<b>\$1,565</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$3,008,324	\$630	41	General Administration	\$2,913,107	\$611
41	Publish Required Notices	\$3,300	\$1	41	Publish Required Notices	\$3,000	\$1
41	Lobbying	\$2,700	\$1	41	Lobbying	\$2,700	\$1
	<b>Total:</b>	<b>\$3,014,324</b>	<b>\$632</b>		<b>Total:</b>	<b>\$2,918,807</b>	<b>\$612</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,874,816	\$1,231	51	Plant Maintenance & Operations	\$5,719,318	\$1,200
52	Security and Monitoring	\$1,618,470	\$339	52	Security and Monitoring	\$814,084	\$171
53	Data Processing	\$1,127,105	\$236	53	Data Processing	\$1,107,601	\$232
34	Student Transportation	\$2,078,261	\$436	34	Student Transportation	\$1,739,669	\$365
35	Food Services	\$3,533,576	\$740	35	Food Services	\$3,235,168	\$679
	<b>Total:</b>	<b>\$14,232,228</b>	<b>\$2,982</b>		<b>Total:</b>	<b>\$12,615,840</b>	<b>\$2,646</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$4,258,306	\$892	71	Debt Service	\$4,659,168	\$977
<b>Other</b>				<b>Other</b>			
61	Community Service	\$27,700	\$6	61	Community Service	\$46,300	\$10
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
	<b>Total:</b>	<b>\$27,700</b>	<b>\$6</b>		<b>Total:</b>	<b>\$46,300</b>	<b>\$10</b>
	<b>Grand Total:</b>	<b>\$60,893,248</b>			<b>Grand Total:</b>	<b>\$56,658,379</b>	

Difference - \$4,234,869  
Percent Change -6.95%