

**Brenham Independent School District
Proposed Budget
2018-19**

8/7/2018

ADA 4613	Function Code	Object Codes	Estimated General Fund 2018-2019 1.04 M&O rate 2.50%	Estimated Interest & Sinking 2018-2019 .085 I&S rate	Estimated Child Nutrition 2018-2019 2.50%
Estimated Revenues:					
Local Ad Valorem Taxes			28,573,665	2,290,974	
Other Local Revenue			712,543		723,290
State Revenue			13,827,165	57,540	13,500
Federal Revenue			1,028,608		1,787,768
Other Revenue					
Total Estimated Revenue:			44,141,981	2,348,514	2,524,558
Estimated Expenditures:					
Payroll Costs		6100	34,554,971	0	1,107,726
Contracted Services		6200	6,693,230	0	38,880
Supplies and Materials		6300	1,537,865	0	1,296,968
Other Operating Costs		6400	955,673	0	550
Debt Service		6500	0	2,348,514	
Capital Outlay		6600	400,242	0	49,000
Total Estimated Expenses:			44,141,981	2,348,514	2,493,124
Other Resources:	7910				
Other Uses:	8910				
Excess/(Deficiency) of Revenues over Expenses			0	0	31,434

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Estimated Expense by Function and Object:					
Instruction:	11				
Payroll Costs		6100	24,814,163		
Professional & Contracted Services		6200	400,250		
Supplies & Materials		6300	537,266		
Other Operating Expenses		6400	75,631		
Debt Service		6500			
Capital Outlay		6600	126,842		
Total Instruction:			25,954,152	0	0
Instructional Resources and Media:	12				
Payroll Costs		6100	559,232		
Professional & Contracted Services		6200	5,589		
Supplies & Materials		6300	47,150		
Other Operating Expenses		6400	3,500		
Debt Service		6500			
Capital Outlay		6600	7,700		
Total Instruction Resources and Media			623,171	0	0
Curriculum and Instructional Development:	13				
Payroll Costs		6100	271,524		
Professional & Contracted Services		6200	18,750		
Supplies & Materials		6300	24,000		
Other Operating Expenses		6400	93,509		
Debt Service		6500			
Capital Outlay		6600			
Total Curriculum and Instructional Development			407,783	0	0

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Instructional Leadership:	21				
Payroll Costs		6100	510,522		
Professional & Contracted Services		6200	30,110		
Supplies & Materials		6300	22,000		
Other Operating Expenses		6400	26,200		
Debt Service		6500			
Capital Outlay		6600	2,200		
Total Instructional Leadership			591,032	0	0
School Leadership:	23				
Payroll Costs		6100	2,505,137		
Professional & Contracted Services		6200	500		
Supplies & Materials		6300	22,394		
Other Operating Expenses		6400	12,800		
Debt Service		6500			
Capital Outlay		6600	7,300		
Total School Leadership			2,548,131	0	0
Guidance, Counseling, and Evaluation Service	31				
Payroll Costs		6100	1,211,389		
Professional & Contracted Services		6200	10,000		
Supplies & Materials		6300	45,850		
Other Operating Expenses		6400	12,650		
Debt Service		6500			
Capital Outlay		6600	2,500		
Total Guidance, Counseling, and Evaluation			1,282,389	0	0

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Social Work Services:	32				
Payroll Costs		6100	50,775		
Professional & Contracted Services		6200			
Supplies & Materials		6300	700		
Other Operating Expenses		6400	1,800		
Debt Service		6500			
Capital Outlay		6600			
Total Social Work Services			53,275	0	0
Health Services:	33				
Payroll Costs		6100	552,827		
Professional & Contracted Services		6200	1,725		
Supplies & Materials		6300	9,725		
Other Operating Expenses		6400	8,400		
Debt Service		6500			
Capital Outlay		6600	500		
Total Health Services			573,177	0	0
Transportation Services:	34				
Payroll Costs		6100			
Professional & Contracted Services		6200	2,000,000		
Supplies & Materials		6300	210,000		
Other Operating Expenses		6400	8,000		
Debt Service		6500			
Capital Outlay		6600			
Total Transportation Services			2,218,000	0	0

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Food Services:	35				
Payroll Costs		6100	70,222		1,107,726
Professional & Contracted Services		6200			38,880
Supplies & Materials		6300	1,000		1,296,968
Other Operating Expenses		6400			550
Debt Service		6500			
Capital Outlay		6600			49,000
Total Food Service			71,222	0	2,493,124
CoCurricular Activities:	36				
Payroll Costs		6100	901,186		
Professional & Contracted Services		6200	206,218		
Supplies & Materials		6300	112,660		
Other Operating Expenses		6400	334,975		
Debt Service		6500			
Capital Outlay		6600	48,000		
Total CoCurricular Activities:			1,603,039	0	0
General Administration	41				
Payroll Costs		6100	1,273,749		
Professional & Contracted Services		6200	568,825		
Supplies & Materials		6300	68,950		
Other Operating Expenses		6400	171,850		
Debt Service		6500			
Capital Outlay		6600	1,500		
Total General Administration			2,084,874	0	0

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Plant Maintenance and Operation:	51				
Payroll Costs		6100	1,363,306		
Professional & Contracted Services		6200	2,849,063		
Supplies & Materials		6300	384,692		
Other Operating Expenses		6400	193,858		
Debt Service		6500			
Capital Outlay		6600	63,500		
Total Plant Maintenance and Operations			4,854,419	0	
Security Services:	52				
Payroll Costs		6100	27,785		
Professional & Contracted Services		6200	346,000		
Supplies & Materials		6300	5,978		
Other Operating Expenses		6400			
Debt Service		6500			
Capital Outlay		6600			
Total Security Services			379,763	0	
Data Processing Services:	53				
Payroll Costs		6100	337,310		
Professional & Contracted Services		6200	235,000		
Supplies & Materials		6300	44,300		
Other Operating Expenses		6400	11,900		
Debt Service		6500			
Capital Outlay		6600	140,200		
Total Data Processing Services			768,710	0	

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Community Services	61				
Payroll Costs		6100	105,844		
Professional & Contracted Services		6200	21,200		
Supplies & Materials		6300	1,200		
Other Operating Expenses		6400	600		
Debt Service		6500			
Capital Outlay		6600			
Total Community Services			128,844	0	
Debt Services	71				
Payroll Costs		6100			
Professional & Contracted Services		6200			
Supplies & Materials		6300			
Other Operating Expenses		6400			
Debt Service		6500		2,348,514	
Capital Outlay		6600			
Total Debt Services			0	2,348,514	
Facilities Acquisition and Construction	81				
Payroll Costs		6100			
Professional & Contracted Services		6200			
Supplies & Materials		6300			
Other Operating Expenses		6400			
Debt Service		6500			
Capital Outlay		6600			
Total Facilities Acquisition and Construction			0	0	