

**SCHOOL DISTRICT: Brenham Independent School District**

**SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS**

	2019-2020 Enrollment	2020-2021 Estimated Expenditures	Per Pupil Amount	2021-2022 Projected Enrollment	2021-2022 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
<b>Number of Students</b>	4944			4800				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 29,485,948	\$ 5,964		\$ 29,130,353	\$ 6,069	1.76%	-1.21%
Instructional Support (21, 23, 31, 32, 33, 36)		7,083,147	1,433		7,064,413	1,472	2.73%	-0.26%
Central Administration (41)		2,203,738	446		2,453,361	511	14.67%	11.33%
District Operations (51, 52, 53, 34, 35)		10,884,089	2,201		10,984,563	2,288	3.95%	0.92%
Debt Service (71)		2,552,316	516		2,730,302	569	10.18%	6.97%
Other (61, 81, 91, 92, 93, 97, 99)		124,012	25		83,219	17	-30.88%	-32.89%
<b>Total</b>		<u>\$ 52,333,250</u>	<u>\$ 10,585</u>		<u>\$ 52,446,211</u>	<u>\$ 10,926</u>	3.22%	0.22%

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

1500

2450

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

2000

1865

**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) 2020-21 expenditures are projected as of fiscal year end August 31, 2021 and are subject to audit adjustments.