Budget Summary Report for BRENHAM ISD

	Budget Summary Report for				BRENHAM ISD		
	2023 - 2024 Actu				2024 - 2025 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experialtures	Experiences	Instruction		Experiantares	Expenditures
11	Instruction	\$30,567,067	\$6,406	11	Instruction	\$28,192,080	\$5,91
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$537,818	\$113	12	Services	\$537,994	\$11
	Curriculum				Curriculum		
13	Development & Staff Development	\$222,350	\$47	13	Development & Staff Development	\$228,752	\$4
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	\$
	Total:	\$31,327,235	\$6,565		Total:	\$28,958,826	\$6,07
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$1,095,409	\$230	21	Leadership	\$960,808	\$20
23	School Leadership	\$3,027,736	\$634	23	School Leadership	\$2,593,796	\$54
	Guidance & Counseling,				Guidance &		
31	Evaluation	\$1,513,463	\$317	31	Counseling, Evaluation	\$1,403,557	\$29
32 33	Social Work Services Health Services	\$5,500 \$776,907	\$1 \$163	32	Social Work Services Health Services	\$1,500 \$770,368	\$ \$16
33	Co-curricular/ Extra-	\$770,907	\$163	33	Co-curricular/ Extra-	⊅170,368	\$16
36	curricular Activities	\$1,614,440	\$338	36	curricular Activities	\$1,729,409	\$36
	Total	\$8,033,455	\$1,683		Total	\$7,459,438	\$1,56
							\$
Central				Central			
Administration				Administratio	n		\$
41	General Administration	\$3,008,324	\$630	41	General Administration	\$2,913,107	\$61
	Expenditures to	+2,000,00	7000			V =,010,101	
	publish all statutorily required public				Expenditures to publish all statutorily		
41	notices in the			41	required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$3,300	\$1	Notices	their representatives.	\$3,000	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative action as those terms				or administrative action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,700	\$1	Lobbying	Code."	\$2,700	\$
District	Total:	\$3,014,324	\$632	District	Total:	\$2,918,807	\$61
Operations				Operations			
51	Plant Maintenance &	65.074.040	64 004	54	Plant Maintenance & Operations	65.740.040	64.00
	Operations Security and	\$5,874,816	\$1,231	51	Security and	\$5,719,318	\$1,20
52	Monitoring	\$1,618,470	\$339	52	Monitoring	\$814,084	\$17
53	Data Processing	\$1,127,105	\$236	53	Data Processing	\$1,107,601	\$23
34	Student Transportation	\$2,078,261	\$436	34	Student Transportation	\$1,739,669	\$36
35	Food Services	\$3,533,576	\$740	35	Food Services	\$3,235,168	\$36 \$67
Debt Service	Total:	\$14,232,228	\$2,982		Total:	\$12,615,840	\$2,64
				Dobt Somics			
71	Debt Service	\$4,258,306	\$892	Debt Service 71	Debt Service	\$4,659,168	\$97
		Ţ.,200,000	+132			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ţ3/
Other	Community Comic	007 700		Other	Community Comple	640.000	
61	Community Service Facilities Acquisition	\$27,700	\$6	61	Community Service Facilities Acquisition	\$46,300	\$1
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional Services Between Public				Instructional Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost	•	
	Associated with				Associated with Chapter 41 School		
	Chapter 41 School	\$0	\$0	92	Districts	\$0	\$
92	Districts		ŢŪ			,,,	
92					Payments to Fiscal		
92	Payments to Fiscal						
	Payments to Fiscal Agents for Shared		60	92	Agents for Shared	60	
92	Payments to Fiscal	\$0	\$0	93		\$0	\$
	Payments to Fiscal Agents for Shared Service Arrangements			93 97	Agents for Shared Service Arrangements	\$0 \$0	
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0			Agents for Shared Service Arrangements Payments to Tax		
93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0	\$0	97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0 \$0		Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$
93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0	\$0 \$0	97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$ \$ \$1

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