Budget Summary Report for BRENHAM ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$31,982,760	$6,850	11	Instruction	$31,220,353	$6,909
12	Instructional Resources, Media Services	$605,777	$130	12	Instructional Resources, Media Services	$505,551	$112
13	Curriculum Development & Staff Development	$406,957	$87	13	Curriculum Development & Staff Development	$411,447	$91
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$32,995,494	$7,067		Total:	$32,137,351	$7,112
Instructional Support				Instructional Support			
21	Instructional Leadership	$962,748	$206	21	Instructional Leadership	$962,995	$213
23	School Leadership	$3,040,678	$651	23	School Leadership	$3,074,403	$680
31	Guidance & Counseling, Evaluation	$1,978,111	$424	31	Guidance & Counseling, Evaluation	$2,027,311	$449
32	Social Work Services	$1,500	$0	32	Social Work Services	$1,800	$0
33	Health Services	$557,023	$119	33	Health Services	$562,247	$124
36	Co-curricular/ Extra-curricular Activities	$3,892,897	$834	36	Co-curricular/ Extra-curricular Activities	$3,255,949	$721
	Total	$10,432,957	$2,235		Total	$9,884,705	$2,187
							$0
Central Administration				Central Administration			$0
41	General Administration	$3,072,973	$658	41	General Administration	$3,333,838	$738
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,109	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,400	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,795	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,000	$0
	Total:	$3,076,877	$659		Total:	$3,338,238	$739
District Operations				District Operations			
51	Plant Maintenance & Operations	$5,699,682	$1,221	51	Plant Maintenance & Operations	$5,493,168	$1,216
52	Security and Monitoring	$1,126,282	$241	52	Security and Monitoring	$1,235,413	$273
53	Data Processing	$1,160,849	$249	53	Data Processing	$1,306,383	$289
34	Student Transportation	$2,280,922	$489	34	Student Transportation	$2,333,614	$516
35	Food Services	$3,749,268	$803	35	Food Services	$3,214,980	$711
	Total:	$14,017,003	$3,002		Total:	$13,583,558	$3,006
Debt Service				Debt Service			
71	Debt Service	$4,817,500	$1,032	71	Debt Service	$5,401,181	$1,195
Other				Other			
61	Community Service	$47,626	$10	61	Community Service	$44,450	$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
	Total:	$47,626	$10		Total:	$44,450	$10
	Grand Total:	$65,387,457			Grand Total:	$64,389,483	

Difference	-$997,974
Percent Change	-1.53%