

**Brenham Independent School District
Proposed Budget
2021-2022**

	Function Code	Object Codes	Estimated General Fund 2021-2022 .9084 M&O rate 4525 ADA	Estimated Interest & Sinking 2021-2022 .0800 I&S rate	Estimated Child Nutrition 2021-2022
Estimated Revenues:					
Local Ad Valorem Taxes			31,434,664	2,550,000	
Other Local Revenue			425,700	6,500	169,125
State Revenue			15,014,933		11,200
Federal Revenue			900,000		2,097,855
Other Revenue					
Total Estimated Revenue:			47,775,297	2,556,500	2,278,180
Estimated Expenditures:					
Payroll Costs		6100	36,996,724	0	976,153
Contracted Services		6200	7,462,790	0	45,338
Supplies and Materials		6300	1,699,996	0	1,046,911
Other Operating Costs		6400	1,025,593	0	1,350
Debt Service		6500	173,802	2,556,500	
Capital Outlay		6600	416,392	0	47,250
Total Estimated Expenses:			47,775,297	2,556,500	2,117,002
Other Resources:	7910				
Other Uses:	8910				
Excess/(Deficiency) of Revenues over Expenses			0	0	161,178

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Estimated Expense by Function and Object:					
Instruction:	11				
Payroll Costs		6100	26,841,864		
Professional & Contracted Services		6200	531,325		
Supplies & Materials		6300	635,459		
Other Operating Expenses		6400	84,073		
Debt Service		6500			
Capital Outlay		6600	181,297		
Total Instruction:			28,274,018	0	0
Instructional Resources and Media:	12				
Payroll Costs		6100	462,004		
Professional & Contracted Services		6200	4,925		
Supplies & Materials		6300	43,221		
Other Operating Expenses		6400	5,000		
Debt Service		6500			
Capital Outlay		6600	5,000		
Total Instruction Resources and Media			520,150	0	0
Curriculum and Instructional Development:	13				
Payroll Costs		6100	189,440		
Professional & Contracted Services		6200	35,492		
Supplies & Materials		6300	32,000		
Other Operating Expenses		6400	79,253		
Debt Service		6500			
Capital Outlay		6600			
Total Curriculum and Instructional Development			336,185	0	0

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Instructional Leadership:	21				
Payroll Costs		6100	612,213		
Professional & Contracted Services		6200	41,315		
Supplies & Materials		6300	40,400		
Other Operating Expenses		6400	21,725		
Debt Service		6500			
Capital Outlay		6600	2,400		
Total Instructional Leadership			718,053	0	0
School Leadership:	23				
Payroll Costs		6100	2,750,631		
Professional & Contracted Services		6200	500		
Supplies & Materials		6300	19,321		
Other Operating Expenses		6400	13,725		
Debt Service		6500			
Capital Outlay		6600	4,800		
Total School Leadership			2,788,977	0	0
Guidance, Counseling, and Evaluation Service	31				
Payroll Costs		6100	1,298,827		
Professional & Contracted Services		6200	6,675		
Supplies & Materials		6300	79,425		
Other Operating Expenses		6400	13,100		
Debt Service		6500			
Capital Outlay		6600	2,400		
Total Guidance, Counseling, and Evaluation			1,400,427	0	0

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Social Work Services:	32				
Payroll Costs		6100			
Professional & Contracted Services		6200			
Supplies & Materials		6300	2,500		
Other Operating Expenses		6400	1,500		
Debt Service		6500			
Capital Outlay		6600			
Total Social Work Services			4,000	0	0
Health Services:	33				
Payroll Costs		6100	639,246		
Professional & Contracted Services		6200	5,300		
Supplies & Materials		6300	13,165		
Other Operating Expenses		6400	7,850		
Debt Service		6500			
Capital Outlay		6600	500		
Total Health Services			666,061	0	0
Transportation Services:	34				
Payroll Costs		6100			
Professional & Contracted Services		6200	2,352,500		
Supplies & Materials		6300	200,000		
Other Operating Expenses		6400	8,000		
Debt Service		6500			
Capital Outlay		6600			
Total Transportation Services			2,560,500	0	0

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Food Services:	35				
Payroll Costs		6100	70,968		976,153
Professional & Contracted Services		6200			42,750
Supplies & Materials		6300			1,046,911
Other Operating Expenses		6400			1,350
Debt Service		6500			
Capital Outlay		6600			47,250
Total Food Service			70,968	0	2,114,414
CoCurricular Activities:	36				
Payroll Costs		6100	799,997		
Professional & Contracted Services		6200	209,956		
Supplies & Materials		6300	147,610		
Other Operating Expenses		6400	312,832		
Debt Service		6500			
Capital Outlay		6600	16,500		
Total CoCurricular Activities:			1,486,895	0	0
General Administration	41				
Payroll Costs		6100	1,478,811		
Professional & Contracted Services		6200	721,700		
Supplies & Materials		6300	50,650		
Other Operating Expenses		6400	202,200		
Debt Service		6500			
Capital Outlay		6600			
Total General Administration			2,453,361	0	0

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Plant Maintenance and Operation:	51				
Payroll Costs		6100	1,263,568		
Professional & Contracted Services		6200	2,969,352		2,588
Supplies & Materials		6300	357,052		
Other Operating Expenses		6400	260,510		
Debt Service		6500			
Capital Outlay		6600	46,000		
Total Plant Maintenance and Operations			4,896,482	0	2,588
Security Services:	52				
Payroll Costs		6100	97,533		
Professional & Contracted Services		6200	368,050		
Supplies & Materials		6300	15,285		
Other Operating Expenses		6400	3,950		
Debt Service		6500			
Capital Outlay		6600			
Total Security Services			484,818	0	
Data Processing Services:	53				
Payroll Costs		6100	421,973		
Professional & Contracted Services		6200	204,200		
Supplies & Materials		6300	62,408		
Other Operating Expenses		6400	11,305		
Debt Service		6500			
Capital Outlay		6600	157,495		
Total Data Processing Services			857,381	0	

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Community Services	61				
Payroll Costs		6100	69,649		
Professional & Contracted Services		6200	11,500		
Supplies & Materials		6300	1,500		
Other Operating Expenses		6400	570		
Debt Service		6500			
Capital Outlay		6600			
Total Community Services			83,219	0	
Debt Services	71				
Payroll Costs		6100			
Professional & Contracted Services		6200			
Supplies & Materials		6300			
Other Operating Expenses		6400			
Debt Service		6500	173,802	2,556,500	
Capital Outlay		6600			
Total Debt Services			173,802	2,556,500	
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	