

**SCHOOL DISTRICT: Brenham Independent School District**

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

	2018-2019 Enrollment	2018-19 Estimated Expenditures	Per Pupil Amount	2019-2020 Projected Enrollment	2019-20 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
<b>Number of Students</b>	5000			5010				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 26,985,106	\$ 5,397		\$ 28,869,104	\$ 5,762	6.77%	6.98%
Instructional Support (21, 23, 31, 32, 33, 36)		6,561,043	1,312		6,977,884	1,393	6.14%	6.35%
Central Administration (41)		2,084,874	417		2,244,306	448	7.43%	7.65%
District Operations (51, 52, 53, 34, 35)		10,785,238	2,157		11,582,771	2,312	7.18%	7.39%
Debt Service (71)		2,348,514	470		2,654,773	530	12.81%	13.04%
Other (61, 81, 91, 92, 93, 97, 99)		128,844	26		455,633	91	252.93%	253.63%
<b>Total</b>		<u>\$ 48,893,619</u>	<u>\$ 9,779</u>		<u>\$ 52,784,471</u>	<u>\$ 10,536</u>	7.74%	7.96%

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

2000

1500

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

2200

**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) 2018-19 expenditures are projected as of fiscal year end August 31, 2019 and are subject to audit adjustments.