

**Budget Summary Report for BRENHAM ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$30,736,607	\$6,438	11	Instruction	\$30,576,717	\$6,405
12	Instructional Resources, Media Services	\$524,044	\$110	12	Instructional Resources, Media Services	\$537,818	\$113
13	Curriculum Development & Staff Development	\$286,697	\$60	13	Curriculum Development & Staff Development	\$200,850	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$31,547,348</b>	<b>\$6,608</b>		<b>Total:</b>	<b>\$31,315,385</b>	<b>\$6,560</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$799,352	\$167	21	Instructional Leadership	\$1,095,409	\$229
23	School Leadership	\$3,077,442	\$645	23	School Leadership	\$3,027,736	\$634
31	Guidance & Counseling, Evaluation	\$1,144,784	\$240	31	Guidance & Counseling, Evaluation	\$1,513,463	\$317
32	Social Work Services	\$10,000	\$2	32	Social Work Services	\$5,500	\$1
33	Health Services	\$670,316	\$140	33	Health Services	\$776,907	\$163
36	Co-curricular/ Extra-curricular Activities	\$2,064,130	\$432	36	Co-curricular/ Extra-curricular Activities	\$1,625,560	\$341
	<b>Total</b>	<b>\$7,766,024</b>	<b>\$1,627</b>		<b>Total</b>	<b>\$8,044,575</b>	<b>\$1,685</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,879,893	\$603	41	General Administration	\$3,008,539	\$630
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,093	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,085	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,215	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,700	\$1
	<b>Total:</b>	<b>\$2,884,201</b>	<b>\$604</b>		<b>Total:</b>	<b>\$3,014,324</b>	<b>\$631</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,705,208	\$1,195	51	Plant Maintenance & Operations	\$5,871,816	\$1,230
52	Security and Monitoring	\$2,242,736	\$470	52	Security and Monitoring	\$1,618,470	\$339
53	Data Processing	\$1,101,962	\$231	53	Data Processing	\$1,127,105	\$236
34	Student Transportation	\$2,940,095	\$616	34	Student Transportation	\$2,078,261	\$435
35	Food Services	\$3,404,192	\$713	35	Food Services	\$3,483,275	\$730
	<b>Total:</b>	<b>\$15,394,193</b>	<b>\$3,225</b>		<b>Total:</b>	<b>\$14,178,927</b>	<b>\$2,970</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$4,233,681	\$887	71	Debt Service	\$4,258,306	\$892
<b>Other</b>				<b>Other</b>			
61	Community Service	\$38,000	\$8	61	Community Service	\$27,700	\$6
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
	<b>Total:</b>	<b>\$38,000</b>	<b>\$8</b>		<b>Total:</b>	<b>\$27,700</b>	<b>\$6</b>