



Brownsboro

Independent School District

Proposed Budget – Fund 199
School Year
2020-2021

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2020-2021

| Object Code | Name | 2019-20 Revised Budget | 2020-21 Proposed Budget |
|-----------------------|---------|------------------------------|-------------------------------|
| REVENUES | | | |
| 57XX | Local | \$7,547,245 | \$7,497,719 |
| 58XX | State | 18,482,307 | 18,117,281 |
| 59XX | Federal | 385,000 | 385,000 |
| TOTAL REVENUES | | <u>\$26,414,552</u> | <u>\$26,000,000</u> |

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2020-2021

| Function Code | Name | 2019-20 Revised Budget | 2020-21 Proposed Budget |
|-----------------------|--|---------------------------|----------------------------|
| EXPENSES | | | |
| 11 | Instruction | \$13,903,115 | \$13,776,564 |
| 12 | Instructional Resources and Media Services | 239,364 | 237,470 |
| 13 | Curriculum Dev. and Inst. Staff Dev. | 203,099 | 181,877 |
| 21 | Instructional Leadership | 347,641 | 320,206 |
| 23 | School Leadership | 1,934,217 | 1,946,911 |
| 31 | Guidance and Counseling | 917,702 | 893,758 |
| 33 | Health Services | 343,937 | 337,299 |
| 34 | Pupil Transportation | 1,965,142 | 1,665,423 |
| 35 | Food Services | 9,016 | 5,000 |
| 36 | Curricular\Extracurricular Activities | 1,247,537 | 1,290,044 |
| 41 | General Administration | 969,827 | 999,320 |
| 51 | Plant Maintenance and Operation | 2,559,624 | 2,569,969 |
| 52 | Security and Monitoring Services | 175,566 | 173,820 |
| 53 | Data Processing Services | 638,046 | 575,808 |
| 71 | Debt Service | 220,719 | 206,531 |
| 81 | Facilities Acquisition and Construction | 300,000 | 200,000 |
| 93 | Payments to Fiscal Agents\Members | 450,000 | 425,000 |
| 99 | Other Intergovernmental Charge | 190,000 | 195,000 |
| TOTAL EXPENSES | | \$26,614,552 | \$26,000,000 |

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2020-2021

| | 2019-20 Revised Budget | 2020-21 Proposed Budget |
|---------------------------------------|------------------------------|-------------------------------|
| REVENUES | \$26,414,552 | \$26,000,000 |
| EXPENSES | 26,614,552 | 26,000,000 |
| REVENUES OVER (UNDER) EXPENSES | \$(200,000) | \$0 |



Brownsboro

Independent School District

Proposed Budget – Fund 240
School Year
2020-2021

Brownsboro Independent School District

Proposed Budget – Fund 240 Food Service

School Year 2020-2021

| Function\ Object Code | Description | 2019-20 Revised Budget | 2020-21 Proposed Budget |
|-------------------------------|---------------|---------------------------|----------------------------|
| REVENUES | | | |
| 57XX | Local | \$336,358 | \$355,620 |
| 58XX | State | 11,570 | 11,259 |
| 59XX | Federal | 915,219 | 1,019,030 |
| TOTAL REVENUES | | <u>\$1,263,147</u> | <u>\$1,385,909</u> |
| 35 | FOOD SERVICES | <u>1,263,147</u> | <u>1,385,909</u> |
| TOTAL EXPENSES | | <u>\$1,263,147</u> | <u>\$1,385,909</u> |
| REVENUES OVER EXPENSES | | <u>\$0</u> | <u>\$0</u> |



Brownsboro

Independent School District

Proposed Budget – Fund 599
School Year
2020-2021

Brownsboro Independent School District

Proposed Budget – Fund 599 Debt Service

School Year 2020-2021

| Function\ Object Code | Description | 2019-20 Revised Budget | 2020-21 Proposed Budget |
|-------------------------------|---------------|---------------------------|----------------------------|
| REVENUES | | | |
| 57XX | Local | \$1,855,276 | \$1,846,558 |
| 58XX | State | 777,874 | 444,792 |
| TOTAL REVENUES | | <u>\$2,633,150</u> | <u>\$2,291,350</u> |
| 71 | DEBT SERVICES | <u>2,633,150</u> | <u>2,291,350</u> |
| TOTAL EXPENSES | | <u>\$2,633,150</u> | <u>\$2,291,350</u> |
| REVENUES OVER EXPENSES | | <u>\$0</u> | <u>\$0</u> |

Brownsboro Independent School District

Proposed Budget – Tax Rates

School Year 2020-2021

| Description | 2019-20 Revised Budget | 2020-21 Proposed Budget |
|----------------------------|------------------------------|-------------------------------|
| Maintenance and Operations | 1.0683 | 1.0547 |
| Debt Service | 0.3100 | 0.2800 |
| Totals | 1.3783 | 1.3347 |