



Brownsboro

Independent School District

Proposed Budget – Fund 199
School Year
2019-2020

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2019-2020

| Object Code | Name | 2018-19 Revised Budget | 2019-20 Proposed Budget |
|-----------------------|---------|------------------------------|-------------------------------|
| REVENUES | | | |
| 57XX | Local | \$7,551,000 | \$7,032,245 |
| 58XX | State | 15,325,052 | 18,244,807 |
| 59XX | Federal | 386,000 | 385,000 |
| TOTAL REVENUES | | <u>\$23,262,052</u> | <u>\$25,662,052</u> |

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2019-2020

| Function Code | Name | 2018-19 Revised Budget | 2019-20 Proposed Budget |
|-----------------------|--|---------------------------|----------------------------|
| EXPENSES | | | |
| 11 | Instruction | \$12,209,798 | \$13,752,615 |
| 12 | Instructional Resources and Media Services | 249,841 | 239,364 |
| 13 | Curriculum Dev. and Inst. Staff Dev. | 198,618 | 209,099 |
| 21 | Instructional Leadership | 299,772 | 423,016 |
| 23 | School Leadership | 1,790,715 | 1,874,217 |
| 31 | Guidance and Counseling | 633,536 | 717,702 |
| 33 | Health Services | 291,374 | 343,937 |
| 34 | Pupil Transportation | 1,326,795 | 1,540,142 |
| 35 | Food Services | 7,070 | 9,016 |
| 36 | Curricular\Extracurricular Activities | 997,010 | 1,223,669 |
| 41 | General Administration | 861,908 | 924,452 |
| 51 | Plant Maintenance and Operation | 2,361,658 | 2,553,624 |
| 52 | Security and Monitoring Services | 213,959 | 175,434 |
| 53 | Data Processing Services | 567,310 | 620,046 |
| 71 | Debt Service | 212,688 | 220,719 |
| 81 | Facilities Acquisition and Construction | 415,000 | 250,000 |
| 93 | Payments to Fiscal Agents\Members | 440,000 | 400,000 |
| 99 | Other Intergovernmental Charge | 185,000 | 185,000 |
| TOTAL EXPENSES | | \$23,262,052 | \$25,662,052 |

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2019-2020

| | 2018-19 Revised Budget | 2019-20 Proposed Budget |
|---------------------------------------|------------------------------|-------------------------------|
| REVENUES | \$23,262,052 | \$25,662,052 |
| EXPENSES | 23,262,052 | 25,662,052 |
| REVENUES OVER (UNDER) EXPENSES | \$0 | \$0 |



Brownsboro

Independent School District

Proposed Budget – Fund 240
School Year
2019-2020

Brownsboro Independent School District

Proposed Budget – Fund 240 Food Service

School Year 2019-2020

| Function\ Object Code | Description | 2018-19 Revised Budget | 2019-20 Proposed Budget |
|---------------------------------------|---------------|---------------------------|----------------------------|
| REVENUES | | | |
| 57XX | Local | \$320,000 | \$336,358 |
| 58XX | State | 13,435 | 11,570 |
| 59XX | Federal | 800,000 | 915,219 |
| TOTAL REVENUES | | <u>\$1,133,435</u> | <u>\$1,263,147</u> |
| 35 | FOOD SERVICES | <u>1,133,435</u> | <u>1,263,147</u> |
| TOTAL EXPENSES | | <u>\$1,133,435</u> | <u>\$1,263,147</u> |
| REVENUES OVER (UNDER) EXPENSES | | <u>\$0</u> | <u>\$0</u> |



Brownsboro

Independent School District

Proposed Budget – Fund 599
School Year
2019-2020

Brownsboro Independent School District

Proposed Budget – Fund 599 Debt Service

School Year 2019-2020

| Function\ Object Code | Description | 2018-19 Revised Budget | 2019-20 Proposed Budget |
|---------------------------------------|---------------|---------------------------|----------------------------|
| REVENUES | | | |
| 57XX | Local | \$1,839,500 | \$1,855,276 |
| 58XX | State | 810,000 | 777,874 |
| TOTAL REVENUES | | <u>\$2,649,500</u> | <u>\$2,633,150</u> |
| 71 | DEBT SERVICES | <u>2,649,500</u> | <u>2,633,150</u> |
| TOTAL EXPENSES | | <u>\$2,649,500</u> | <u>\$2,633,150</u> |
| REVENUES OVER (UNDER) EXPENSES | | <u>\$0</u> | <u>\$0</u> |

Brownsboro Independent School District
Proposed Budget – Tax Rates
School Year 2019-2020

| Description | 2018-19 Revised Budget | 2019-20 Proposed Budget |
|----------------------------|------------------------------|-------------------------------|
| Maintenance and Operations | 1.1700 | 1.0683 |
| Debt Service | 0.3200 | 0.3100 |
| Totals | <u>1.4900</u> | <u>1.3783</u> |