



Brownsboro

Independent School District

Proposed Budget – Fund 199
School Year
2018-2019

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2018-2019

Object Code	Name	2017-18 Revised Budget	2018-19 Proposed Budget
REVENUES			
57XX	Local	\$7,357,665	\$7,134,000
58XX	State	15,296,459	15,125,052
59XX	Federal	400,500	386,000
TOTAL REVENUES		<u>\$23,054,624</u>	<u>\$22,645,052</u>

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2018-2019

Function Code	Name	2017-18 Revised Budget	2018-19 Proposed Budget
EXPENSES			
11	Instruction	\$12,175,108	\$12,105,258
12	Instructional Resources and Media Services	249,081	249,838
13	Curriculum Dev. and Inst. Staff Dev.	229,567	168,618
21	Instructional Leadership	282,431	299,772
23	School Leadership	1,775,781	1,830,715
31	Guidance and Counseling	660,638	621,536
33	Health Services	335,947	291,374
34	Pupil Transportation	1,344,446	1,331,795
35	Food Services	27,834	7,070
36	Curricular\Extracurricular Activities	1,056,915	910,010
41	General Administration	776,778	797,911
51	Plant Maintenance and Operation	2,440,747	2,361,733
52	Security and Monitoring Services	107,414	98,959
53	Data Processing Services	556,203	472,775
71	Debt Service	210,734	212,688
81	Facilities Acquisition and Construction	1,200,000	200,000
93	Payments to Fiscal Agents\Members	440,000	500,000
99	Other Intergovernmental Charge	185,000	185,000
TOTAL EXPENSES		\$24,054,624	\$22,645,052

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2018-2019

	2017-18 Revised Budget	2018-19 Proposed Budget
REVENUES	\$23,054,624	\$22,645,052
EXPENSES	24,054,624	22,645,052
REVENUES OVER (UNDER) EXPENSES	(\$1,000,000)	\$0



Brownsboro

Independent School District

Proposed Budget – Fund 240
School Year
2018-2019

Brownsboro Independent School District

Proposed Budget – Fund 240 Food Service

School Year 2018-2019

Function\ Object Code	Description	2017-18 Revised Budget	2018-19 Proposed Budget
REVENUES			
57XX	Local	\$340,108	\$320,000
58XX	State	5,935	13,435
59XX	Federal	992,339	800,000
TOTAL REVENUES		<u>\$1,338,382</u>	<u>\$1,133,435</u>
35	FOOD SERVICES	<u>1,338,382</u>	<u>1,133,435</u>
TOTAL EXPENSES		<u>\$1,338,382</u>	<u>\$1,133,435</u>
REVENUES OVER (UNDER) EXPENSES		<u>\$0</u>	<u>\$0</u>



Brownsboro

Independent School District

Proposed Budget – Fund 599
School Year
2018-2019

Brownsboro Independent School District

Proposed Budget – Fund 599 Debt Service

School Year 2018-2019

Function\ Object Code	Description	2017-18 Revised Budget	2018-19 Proposed Budget
REVENUES			
57XX	Local	\$1,839,500	\$1,849,651
58XX	State	810,000	790,849
TOTAL REVENUES		<u>\$2,649,500</u>	<u>\$2,640,500</u>
71	DEBT SERVICES	<u>2,649,500</u>	<u>2,640,500</u>
TOTAL EXPENSES		<u>\$2,649,500</u>	<u>\$2,640,500</u>
REVENUES OVER (UNDER) EXPENSES		<u>\$0</u>	<u>\$0</u>

Brownsboro Independent School District
Proposed Budget – Tax Rates
School Year 2018-2019

Description	2017-18 Revised Budget	2018-19 Proposed Budget
Maintenance and Operations	1.17	1.17
Debt Service	0.32	0.32
Totals	1.49	1.49