



Brownsboro

Independent School District

Proposed Budget – Fund 199
School Year
2023-2024

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2023-2024

Object Code	Name	2022-23 Revised Budget	2023-24 Proposed Budget
REVENUES			
57XX	Local	\$10,074,500	\$10,094,217
58XX	State	16,734,500	16,620,783
59XX	Federal	330,500	385,000
TOTAL REVENUES		<u>\$27,139,500</u>	<u>\$27,100,000</u>

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2023-2024

Function Code	Name	2022-23 Revised Budget	2023-24 Proposed Budget
EXPENSES			
11	Instruction	\$13,105,439	\$15,141,273
12	Instructional Resources and Media Services	231,679	250,057
13	Curriculum Dev. and Inst. Staff Dev.	190,112	150,853
21	Instructional Leadership	152,479	142,933
23	School Leadership	1,932,905	1,985,585
31	Guidance and Counseling	717,961	586,929
33	Health Services	322,958	342,876
34	Pupil Transportation	1,803,464	1,622,200
35	Food Services	10,000	19,850
36	Curricular\Extracurricular Activities	1,181,295	1,133,579
41	General Administration	1,398,514	1,441,967
51	Plant Maintenance and Operation	2,695,218	2,748,983
52	Security and Monitoring Services	272,234	262,121
53	Data Processing Services	1,033,992	740,817
71	Debt Service	351,750	349,977
81	Facilities Acquisition and Construction	1,959,500	100,000
93	Payments to Fiscal Agents\Members	475,000	475,000
99	Other Intergovernmental Charge	305,000	305,000
TOTAL EXPENSES		\$28,139,500	\$27,800,000

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2023-2024

	2022-23 Revised Budget	2023-24 Proposed Budget
REVENUES	\$27,139,500	\$27,100,000
EXPENSES	28,139,500	27,800,000
REVENUES OVER (UNDER) EXPENSES	\$(1,000,000)	\$(700,000)



Brownsboro

Independent School District

Proposed Budget – Fund 240
School Year
2023-2024

Brownsboro Independent School District

Proposed Budget – Fund 240 Food Service

School Year 2023-2024

Function\ Object Code	Description	2022-23 Revised Budget	2023-24 Proposed Budget
REVENUES			
57XX	Local	\$76,478	\$433,032
58XX	State	6,935	6,935
59XX	Federal	1,272,165	1,226,338
TOTAL REVENUES		<u>\$1,355,578</u>	<u>\$1,666,305</u>
35	FOOD SERVICES	<u>1,355,578</u>	<u>1,666,305</u>
TOTAL EXPENSES		<u>\$1,355,578</u>	<u>\$1,666,305</u>
REVENUES OVER EXPENSES		<u>\$0</u>	<u>\$0</u>



Brownsboro

Independent School District

Revised Proposed Budget – Fund 599
School Year
2023-2024

Brownsboro Independent School District

Revised Proposed Budget – Fund 599 Debt Service

School Year 2023-2024

Function\ Object Code	Description	2022-23 Revised Budget	2023-24 Proposed Budget
REVENUES			
57XX	Local	\$3,432,010	\$3,886,860
58XX	State	9,340	9,340
TOTAL REVENUES		<u>\$3,441,350</u>	<u>\$3,896,200</u>
71	DEBT SERVICES	<u>3,441,350</u>	<u>3,896,200</u>
TOTAL EXPENSES		<u>\$3,441,350</u>	<u>\$3,896,200</u>
REVENUES OVER EXPENSES		<u>\$0</u>	<u>\$0</u>

Brownsboro Independent School District
Revised Proposed Budget – Tax Rates
School Year 2023-2024

Description	2022-23 Revised Budget	2023-24 Proposed Budget
Maintenance and Operations	0.9429	0.7575
Debt Service	0.2800	0.3500
Totals	1.2229	1.1075