



Brownsboro

Independent School District

Proposed Budget – Fund 199
School Year
2024-2025

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2024-2025

| Object Code | Name | 2023-24 Revised Budget | 2024-25 Proposed Budget |
|-----------------|-----------------------|------------------------------|-------------------------------|
| REVENUES | | | |
| 57XX | Local | \$8,589,819 | \$9,100,000 |
| 58XX | State | 19,200,783 | 19,240,000 |
| 59XX | Federal | 485,000 | 260,000 |
| | TOTAL REVENUES | \$28,275,602 | \$28,600,000 |

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2024-2025

| Function Code | Name | 2023-24 Revised Budget | 2024-25 Proposed Budget |
|-----------------------|--|---------------------------|----------------------------|
| EXPENSES | | | |
| 11 | Instruction | \$15,636,273 | \$15,177,358 |
| 12 | Instructional Resources and Media Services | 270,056 | 266,403 |
| 13 | Curriculum Dev. and Inst. Staff Dev. | 150,853 | 142,442 |
| 21 | Instructional Leadership | 142,933 | 149,800 |
| 23 | School Leadership | 2,005,585 | 2,078,090 |
| 31 | Guidance and Counseling | 586,929 | 1,035,860 |
| 33 | Health Services | 372,876 | 375,455 |
| 34 | Pupil Transportation | 1,962,200 | 2,000,432 |
| 35 | Food Services | 19,850 | 7,000 |
| 36 | Curricular\Extracurricular Activities | 1,218,081 | 1,119,982 |
| 41 | General Administration | 1,461,968 | 1,397,723 |
| 51 | Plant Maintenance and Operation | 2,990,083 | 3,176,358 |
| 52 | Security and Monitoring Services | 332,121 | 302,754 |
| 53 | Data Processing Services | 795,817 | 810,343 |
| 71 | Debt Service | 349,977 | 350,000 |
| 81 | Facilities Acquisition and Construction | 675,000 | 100,000 |
| 93 | Payments to Fiscal Agents\Members | 475,000 | 475,000 |
| 99 | Other Intergovernmental Charge | 330,000 | 335,000 |
| TOTAL EXPENSES | | \$29,775,602 | \$29,300,000 |

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2024-2025

| | 2023-24 Revised Budget | 2024-25 Proposed Budget |
|---------------------------------------|------------------------------|-------------------------------|
| REVENUES | \$28,275,602 | \$28,600,000 |
| EXPENSES | 29,775,602 | 29,300,000 |
| REVENUES OVER (UNDER) EXPENSES | \$(1,500,000) | \$(700,000) |



Brownsboro

Independent School District

Proposed Budget – Fund 240
School Year
2024-2025

Brownsboro Independent School District

Proposed Budget – Fund 240 Food Service

School Year 2024-2025

| Function\ Object Code | Description | 2023-24 Revised Budget | 2024-25 Proposed Budget |
|-------------------------------|---------------|---------------------------|----------------------------|
| REVENUES | | | |
| 57XX | Local | \$493,032 | \$450,000 |
| 58XX | State | 6,935 | 7,000 |
| 59XX | Federal | 1,226,338 | 1,185,000 |
| TOTAL REVENUES | | <u>\$1,726,305</u> | <u>\$1,642,000</u> |
| 35 | FOOD SERVICES | <u>1,926,305</u> | <u>1,642,000</u> |
| TOTAL EXPENSES | | <u>\$1,926,305</u> | <u>\$1,642,000</u> |
| REVENUES OVER EXPENSES | | <u>\$(200,000)</u> | <u>\$0</u> |



Brownsboro

Independent School District

Proposed Budget – Fund 599
School Year
2024-2025

Brownsboro Independent School District

Proposed Budget – Fund 599 Debt Service

School Year 2024-2025

| Function\ Object Code | Description | 2023-24 Revised Budget | 2024-25 Proposed Budget |
|-------------------------------|---------------|---------------------------|----------------------------|
| REVENUES | | | |
| 57XX | Local | \$3,486,860 | \$3,627,200 |
| 58XX | State | 9,340 | 0 |
| TOTAL REVENUES | | <u>\$3,496,200</u> | <u>\$3,627,200</u> |
| 71 | DEBT SERVICES | <u>3,496,200</u> | <u>3,627,200</u> |
| TOTAL EXPENSES | | <u>\$3,496,200</u> | <u>\$3,627,200</u> |
| REVENUES OVER EXPENSES | | <u>\$0</u> | <u>\$0</u> |

Brownsboro Independent School District
Proposed Budget – Tax Rates
School Year 2024-2025

| Description | 2023-24 Revised Budget | 2024-25 Proposed Budget |
|----------------------------|------------------------------|-------------------------------|
| Maintenance and Operations | 0.7575 | 0.7869 |
| Debt Service | 0.3400 | 0.3083 |
| Totals | 1.0975 | 1.0952 |