



**PROPOSED BUDGET
2024 - 2025**

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Per Student
Tax Rate	\$ 0.6669	\$	\$ 0.3240	\$ 0.9909	10,408
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 74,335,885	\$ 0	\$ 36,400,000	\$ 110,735,885	\$ 10,639
5730 Tuition and Fees	260,000	0	0	260,000	25
5740 Revenues from Local Sources	1,113,500	24,050	45,000	1,182,550	114
5750 Co-curricular and Food Service	334,900	2,075,950	0	2,410,850	232
5700 Local and Intermediate Revenues	76,044,285	2,100,000	36,445,000	114,589,285	11,010
State Program Revenues					
5810 Per Capita and Foundation School	19,524,033	0	0	19,524,033	1,876
5820 State Program Revenues	0	0	1,500,000	1,500,000	144
5830 TRS On-Behalf	5,412,965	0	0	5,412,965	520
5800 State Program Revenues	24,936,998	0	1,500,000	26,436,998	2,540
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	1,700,000	0	1,745,000	168
5930 Federal Revenue by Other Gov't Agency	450,000	0	0	450,000	43
5900 Federal Program Revenues	495,000	1,700,000	0	2,195,000	211
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	0		0	0
Total Revenues	\$ 101,476,283	\$ 3,800,000	\$ 37,945,000	\$ 143,221,283	\$ 13,761
Appropriations by Function					
11 Instructional	\$ 60,195,702	\$ 0	\$ 0	\$ 60,195,702	\$ 5,784
12 Instructional and Media Resources	1,217,370	0	0	1,217,370	117
13 Staff Development	3,026,923	0	0	3,026,923	291
21 Instructional Administration	1,640,694	0	0	1,640,694	158
23 School Administration	6,045,659	0	0	6,045,659	581
31 Counseling	4,275,696	0	0	4,275,696	411
33 Health Services	1,183,396	0	0	1,183,396	114
34 Transportation	3,378,513	0	0	3,378,513	325
35 Food Service	117,499	3,800,000	0	3,917,499	376
36 Co-Curricular Activities	3,058,437	0	0	3,058,437	294
41 General Administration	4,362,744	0	0	4,362,744	419
51 Plant Services	12,028,506	0	0	12,028,506	1,156
52 Security	1,829,445	0	0	1,829,445	176
53 Data Processing	2,719,568	0	0	2,719,568	261
61 Community Services	45,758	0	0	45,758	4
71 Debt Services	407,683	0	37,945,000	38,352,683	3,685
81 Capital Improvements	0	0	0	0	0
91 Chapter 41 Robin Hood Recapture	0	0	0	0	0
99 Other	1,160,000	0	0	1,160,000	111
Total Appropriations	\$ 106,693,593	\$ 3,800,000	\$ 37,945,000	\$ 148,438,593	\$ 14,262
Surplus/Deficit	\$ (5,217,310)	\$ 0	\$ 0	\$ (5,217,310)	



General Fund Comparison 2024 - 2025

	Proposed Budget 2024-2025	Final Amended 2023-2024	Adopted Budget 2023-2024	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.6669		\$ 0.6692	\$ (0.0023)	-0.34%
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 74,335,885	\$ 71,772,083	\$ 95,605,111	\$ (21,269,226)	-22.25%
5730 Tuition and Fees	260,000	260,000	260,000	0	0.00%
5740 Revenues from Local Sources	1,113,500	961,000	961,000	152,500	15.87%
5750 Co-curricular and Food Service	334,900	334,900	334,900	0	0.00%
5700 Local and Intermediate Revenues	76,044,285	73,327,983	97,161,011	(21,116,726)	-21.73%
State Program Revenues					
5810 Per Capita and Foundation School	19,524,033	20,008,092	5,413,794	14,110,239	260.63%
5830 TRS On-Behalf	5,412,965	5,412,965	4,604,060	808,905	17.57%
5800 State Program Revenues	24,936,998	25,421,057	10,017,854	14,919,144	148.93%
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	45,000	45,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency	450,000	800,000	800,000	(350,000)	-43.75%
5900 Federal Program Revenues	495,000	845,000	845,000	(350,000)	-41.42%
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	693,520	0	0	0.00%
Total Revenues	\$ 101,476,283	\$ 100,287,560	\$ 108,023,865	\$ (6,547,582)	-6.06%
Appropriations by Function					
11 Instructional	\$ 60,195,702	\$ 58,859,059	\$ 56,966,359	\$ 3,229,343	5.67%
12 Instructional and Media Resources	1,217,370	1,184,056	1,130,251	87,119	7.71%
13 Staff Development	3,026,923	3,036,186	3,108,802	(81,879)	-2.63%
21 Instructional Administration	1,640,694	1,625,329	1,556,707	83,987	5.40%
23 School Administration	6,045,659	5,928,637	5,741,986	303,673	5.29%
31 Counseling	4,275,696	4,206,354	4,074,378	201,318	4.94%
33 Health Services	1,183,396	1,149,537	1,087,670	95,726	8.80%
34 Transportation	3,378,513	3,320,437	3,194,577	183,936	5.76%
35 Food Service	117,499	179,488	78,936	38,563	48.85%
36 Co-Curricular Activities	3,058,437	3,226,533	2,996,082	62,355	2.08%
41 General Administration	4,362,744	4,346,452	4,130,541	232,203	5.62%
51 Plant Services	12,028,506	11,188,200	10,236,399	1,792,107	17.51%
52 Security	1,829,445	2,097,932	1,974,094	(144,649)	-7.33%
53 Data Processing	2,719,568	3,060,719	2,680,717	38,851	1.45%
61 Community Services	45,758	46,758	45,610	148	0.32%
71 Debt Services	407,683	410,518	286,110	121,573	42.49%
91 Chapter 41 Robin Hood Recapture	0	0	9,381,818	(9,381,818)	0.00%
99 Other	1,160,000	1,160,000	1,090,000	70,000	6.42%
00 Transfer Out	0	0	0	0	0.00%
Other Uses					
8900 Other UJses/Non-Operating Expenditures	0	50,000	0	0	0.00%
Total Appropriations	\$ 106,693,593	\$ 105,076,195	\$ 109,761,037	\$ (3,067,444)	-2.79%
Surplus/Deficit	\$ (5,217,310)	\$ (4,788,635)	\$ (1,737,172)	\$ (3,480,138)	0.00%

	Adopted Budget 2024-2025	Projected Actual 2023-2024
Senate Bill 622 Requirement Object code 6491 - Statutorily Required Public Notice	\$ 6,250	\$ 6,250
House Bill 1495 Requirement - Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 1,760	\$ 1,760



**Child Nutrition Fund
2024 - 2025**

	Proposed Budget 2024-2025	Final Amended 2023-2024	Adopted Budget 2023-2024	Increase (Decrease)	Percentage Increase (Decrease)
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$	\$	\$	\$	
5730 Tuition and Fees					
5740 Revenues from Local Sources	24,050	24,050	24,050	0	0.00%
5750 Co-curricular and Food Service	2,075,950	2,175,950	2,075,950	0	0.00%
5700 Local and Intermediate Revenues	2,100,000	2,200,000	2,100,000	0	0.00%
Federal Program Revenues					
5920 Federal Revenue by TEA	1,700,000	1,700,000	1,700,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	1,700,000	1,700,000	1,700,000	0	0.00%
Other Resources					
7900 Other Resources/Non-Operating Revenue		50,000			
Total Revenues	\$ 3,800,000	\$ 3,950,000	\$ 3,800,000	\$ 0	0.00%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service	3,800,000	3,900,000	3,800,000	0	0.00%
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services					
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfer Out					
Total Appropriations	\$ 3,800,000	\$ 3,900,000	\$ 3,800,000	\$ 0	0.00%
Surplus/Deficit	\$ 0	\$ 50,000	\$ 0	\$ 0	0.00%



**Debt Service Fund
2024 - 2025**

	Proposed Budget 2024-2025	Final Amended 2023-2024	Adopted Budget 2023-2024	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.3240	\$	\$ 0.3240	\$ 0.0000	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 36,400,000	\$ 34,663,576	\$ 38,632,846	\$ (2,232,846)	-5.78%
5730 Tuition and Fees					
5740 Revenues from Local Sources	45,000	45,000	45,000	0	
5750 Co-curricular and Food Service					
5700 Local and Intermediate Revenues	36,445,000	34,708,576	38,677,846	(2,232,846)	-5.77%
State Program Revenues					
5810 Per Capita and Foundation School					
5820 State Program Revenues	1,500,000	2,500,000	500,000	1,000,000	200.00%
5830 TRS On-Behalf					
5800 State Program Revenues	1,500,000	2,500,000	500,000	1,000,000	200.00%
Federal Program Revenues					
5920 Federal Revenue by TEA					
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	0	0	0	0	0
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	0	0	0	0
Total Revenues	\$ 37,945,000	\$ 37,208,576	\$ 39,177,846	\$ (1,232,846)	-3.15%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service					
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services	37,945,000	37,508,576	39,177,846	(1,232,846)	-3.15%
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfers Out					
Total Appropriations	\$ 37,945,000	\$ 37,508,576	\$ 39,177,846	\$ (1,232,846)	-3.15%
Surplus/Deficit	\$ 0	\$ (300,000)	\$ 0	\$ 0	0.00%