



Brownsboro

Independent School District

Proposed Budget – Fund 199
School Year
2025-2026

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2025-2026

Object		2024-25	2025-26
Code	Name	Revised Budget	Proposed Budget
REVENUES			
57XX	Local	\$8,716,000	\$8,872,315
58XX	State	19,355,000	21,207,685
59XX	Federal	260,000	420,000
TOTAL REVENUES		\$28,331,000	\$30,500,000

Brownsboro Independent School District

Proposed Budget – Fund 199 Local Maintenance (M&O)

School Year 2025-2026

Function		2024-25	2025-26
Code	Name	Revised Budget	Proposed Budget
	EXPENSES		
11	Instruction	\$15,122,358	\$16,038,890
12	Instructional Resources and Media Services	266,403	229,122
13	Curriculum Dev. and Inst. Staff Dev.	142,442	140,825
21	Instructional Leadership	149,800	109,501
23	School Leadership	2,078,090	2,158,681
31	Guidance and Counseling	1,035,860	1,213,782
33	Health Services	375,455	364,427
34	Pupil Transportation	2,000,432	1,964,761
35	Food Services	7,000	6,350
36	Curricular\Extracurricular Activities	1,174,982	1,170,938
41	General Administration	1,547,723	1,525,119
51	Plant Maintenance and Operation	3,371,358	3,130,508
52	Security and Monitoring Services	328,754	342,745
53	Data Processing Services	850,343	889,351
71	Debt Service	315,000	305,000
81	Facilities Acquisition and Construction	155,000	100,000
93	Payments to Fiscal Agents\Members	475,000	475,000
99	Other Intergovernmental Charge	335,000	335,000
	TOTAL EXPENSES	\$29,731,000	\$30,500,000

Brownsboro Independent School District
Proposed Budget – Fund 199 Local Maintenance (M&O)
School Year 2025-2026

	2024-25 Revised Budget	2025-26 Proposed Budget
REVENUES	\$28,331,000	\$30,500,000
EXPENSES	29,731,000	30,500,000
REVENUES OVER (UNDER) EXPENSES	\$(1,400,000)	\$0



Brownsboro

Independent School District

Proposed Budget – Fund 240
School Year
2025-2026

Brownsboro Independent School District

Proposed Budget – Fund 240 Food Service

School Year 2025-2026

Function\ Object Code	Description	2024-25 Revised Budget	2025-26 Proposed Budget
REVENUES			
57XX	Local	\$450,000	\$282,000
58XX	State	7,000	6,000
59XX	Federal	1,185,000	1,073,000
TOTAL REVENUES		\$1,642,000	\$1,361,000
35	FOOD SERVICES	1,642,000	1,361,000
TOTAL EXPENSES		\$1,642,000	\$1,361,000
REVENUES OVER EXPENSES		\$0	\$0



Brownsboro

Independent School District

Proposed Budget – Fund 599
School Year
2025-2026

Brownsboro Independent School District

Proposed Budget – Fund 599 Debt Service

School Year 2025-2026

Function\ Object Code	Description	2024-25 Revised Budget	2025-26 Proposed Budget
REVENUES			
57XX	Local	\$3,627,200	\$3,757,200
58XX	State	0	0
TOTAL REVENUES		<u>\$3,627,200</u>	<u>\$3,757,200</u>
71	DEBT SERVICES	<u>3,627,200</u>	<u>3,757,200</u>
TOTAL EXPENSES		<u>\$3,627,200</u>	<u>\$3,757,200</u>
REVENUES OVER EXPENSES		<u>\$0</u>	<u>\$0</u>

Brownsboro Independent School District

Proposed Budget – Tax Rates

School Year 2025-2026

Description	2024-25	2025-26
	Revised	Proposed
	Budget	Budget
Maintenance and Operations	0.7552	0.7552
Debt Service	0.3083	0.3083
Totals	1.0635	1.0635