

Hughes Springs ISD

Proposed Budget - Fund 199

Function	2017-18 REVISED	2018-19 Adopted
Function 11 - Instruction	6,080,672	6,430,510
Function 12 - Library/Media	104,232	97,509
Function 13 - Curriculum	113,016	106,312
Fuction 23 - School Leadership	565,735	624,732
Function 31 - Counselors	117,512	110,267
Function 32 - Social Work	69,855	67,684
Function 33 - Health Services	108,860	107,832
Function 34 - Student Transportation	562,340	667,851
Function 35 - Food Service Activity	3,780	2,790
Function 36 - Extra Curriculars	518,324	530,526
Function 41 - General Admin	477,525	504,635
Function 51 - Maintenance	1,083,575	1,094,651
Function 52 - Security	95,100	93,599
Function 53 - Data Processing	478,445	527,122
Function 71 - Debt Services	750	750
Function 81 - Facilities	185,015	100,000
Function 93 - Shared Services Arrangement	90,000	102,000
Function 99 - Inter-governmental Charges	80,000	75,000
00 - Bond Payment		207,401
TOTAL	10,734,736	11,451,171

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2018-19 Debt Service Budget - Fund 599

Function 71	207,401
TOTAL	207,401

Breakdown of Bond Payment

Bond Principal	152,000
Bond Interest	55,401

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Proposed Budget 2018-2019

Food Service Budget (Fund 240)

Revenue Source	2018-2019
Local Food Service Revenue	73,000
State Program Revenue	2,500
Federal Program Revenue	354,000
TOTAL ESTIMATED REVENUE	429,500

Budget	2018-2019
Payroll	194,072
Contracted Services	6,500
Supplies	259,000
Miscellaneous Expenditures	4,400
Capital Assests	
TOTAL FOOD SERVICE BUDGET	463,972

Budget Deficit **-34,472**

Hughes Springs ISD Historic Budget Comparison

School Year	General Fund Budget - Fund 199	% Increase from Prior Year in General Fund Budget	Total Refined ADA
2012-2013	\$9,079,185		1116.1
2013-2014	\$9,468,732	4.3	1107.3
<i>Capital Projects</i>	<i>\$2,019,171</i>		
2014-2015	\$9,892,234	4.4	1139.2
<i>Capital Projects</i>	<i>\$2,510,180</i>		
2015-2016	\$10,253,541	3.6	1160.4
<i>Capital Projects</i>	<i>\$300,000</i>		
2016-2017	\$10,431,575	1.7	1166.7
<i>Capital Projects</i>	<i>\$150,000</i>		
2017-2018	\$10,734,736	2.9	1175.7
<i>Capital Projects</i>	<i>included in budget</i>		
2018-2019	\$11,451,171	6.6	
<i>Capital Projects</i>	<i>included in budget</i>		
<i>Bond Payment</i>	<i>included in budget</i>		

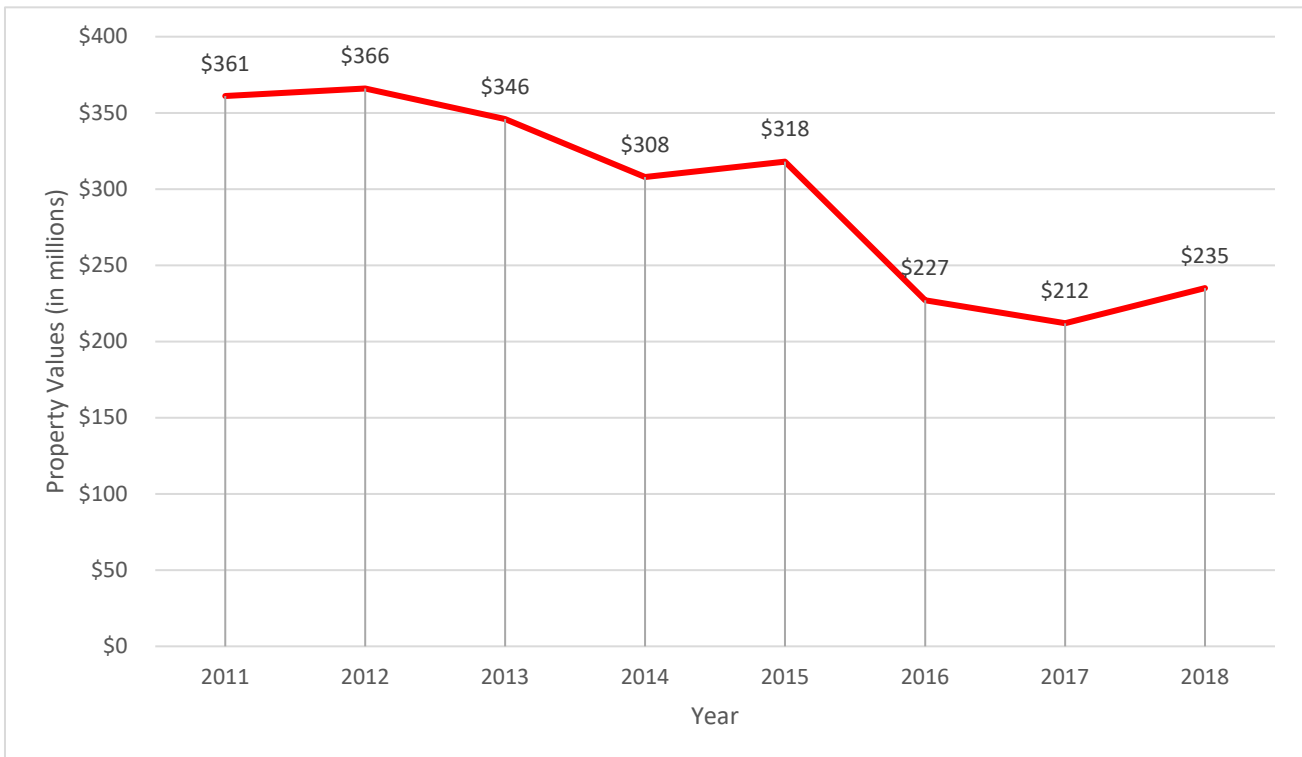
Hughes Springs ISD

Certified Taxable Values

Cass County	2016	\$171 Million
Cass County	2017	\$168 Million
Cass County	2018	\$171 Million

Morris County	2016	\$56 Million
Morris County	2017	\$44 Million
Morris County	2018	\$64 Million

Total Taxable Values	2016	\$227 Million
Total Taxable Values	2017	\$212 Million
Total Taxable Values	2018	\$235 Million



Hughes Springs ISD

Estimated Tax Levy

*Tax Levy Calculations Based on M&O Tax Rate of \$1.119046

2016	\$2,622,912
2017	\$2,474,978
2018	\$2,759,563

*2018 Based on 98% Collections

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Proposed Tax Rate

Year	M&O Rate	I&S Rate	Total Tax Rate
2005-2006	1.47	0.0538	1.5238
2006-2007	1.34	0.049	1.389
2007-2008	1.17	0.0635	1.2335
2008-2009	1.13	0	1.13
2009-2010	1.119046	0	1.119046
2010-2011	1.119046	0	1.119046
2011-2012	1.119046	0	1.119046
2012-2013	1.119046	0	1.119046
2013-2014	1.119046	0	1.119046
2014-2015	1.119046	0	1.119046
2015-2016	1.119046	0	1.119046
2016-2017	1.119046	0	1.119046
2017-2018	1.119046	0	1.119046
2018-2019	1.119046	0	1.119046