

BRAHAM ISD# 314; FY19 PROPOSED BUDGET

| <u>FUND</u> | <u>REVENUE</u> | <u>EXPENDITURES</u> |
|-----------------------------------|-----------------------|----------------------------|
| GENERAL FUND: | | |
| General -01 | \$6,683,329 | \$6,227,152 |
| Transportation -03 | 495,675 | 576,453 |
| Capital -05 | 298,368 | 298,368 |
| Capital Reserve -05 | 156,953 | 0 |
| Activities -10 | <u>69,500</u> | <u>455,324</u> |
| TOTAL GENERAL FUND: | \$7,703,825 | \$7,557,297 |
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| FOOD SERVICE -02 | \$502,145 | \$481,114 |
| | | |
| COMMUNITY ED -04 | \$259,694 | \$275,238 |
| | | |
| BUILDING CONSTRUCTION -06 | \$100 | \$23,000 |
| | | |
| DEBT REDEMPTION -07 | \$773,574 | \$854,280 |
| | | |
| TRUST (Scholarships) -08 | \$27,000 | \$44,000 |
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| POST-EMPLOY IRREVOCABLE TRUST- 4: | \$200 | \$58,456 |
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| OPEB DEBT SERVICE -47 | \$156,214 | \$150,720 |
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| TOTAL FY19 PROPOSED BUDGET | \$9,422,752 | \$9,444,105 |