

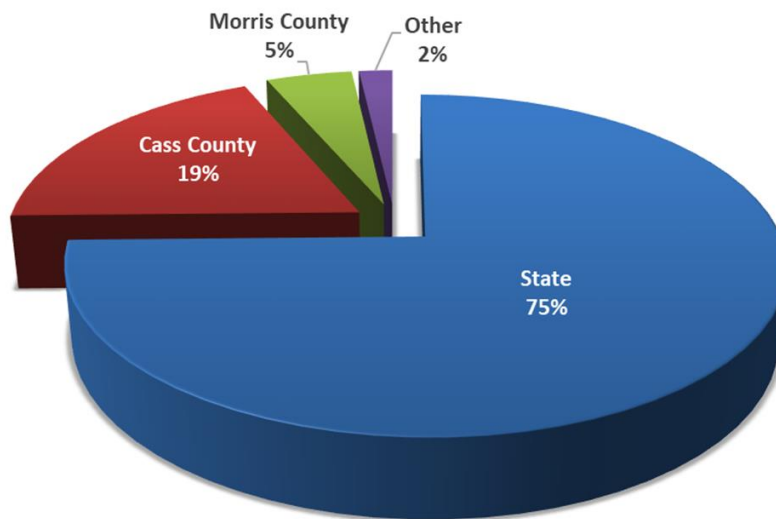
# HUGHES SPRINGS ISD

## Proposed Budget and Tax Rate

### 2017-2018

#### General Fund Revenue Estimates (Fund 199)

Revenue Source	2016-17 Estimates	2017-18 Estimates	% Change
LOCAL TAXES - CASS COUNTY	2,053,102	1,985,184	-3.3%
LOCAL TAXES - MORRIS COUNTY	621,715	489,794	-21.2%
PRIOR YEAR TAXES (5712)	45,000	45,000	0.0%
PENALTY & INTEREST (5719)	50,000	37,700	-24.6%
INVESTMENTS	12,000	10,000	-16.7%
RENT	23,600	23,600	0.0%
MISC. LOCAL REVENUE	45,000	20,000	-55.6%
ATHLETICS	55,000	55,000	0.0%
<b>TOTAL LOCAL REVENUE</b>	<b>2,905,417</b>	<b>2,666,278</b>	<b>-8.2%</b>
PER CAPITA	452,782	233,342	-48.5%
PRE-K FUNDING	5,314	5,300	-0.3%
FOUNDATION SCHOOL PROGRAM (FSP)	6,922,234	7,196,967	4.0%
TRS-ON-BEHALF	430,437	432,883	0.6%
<b>TOTAL STATE REVENUE</b>	<b>7,810,767</b>	<b>7,868,492</b>	<b>0.7%</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>10,716,184</b>	<b>10,534,770</b>	<b>-1.7%</b>



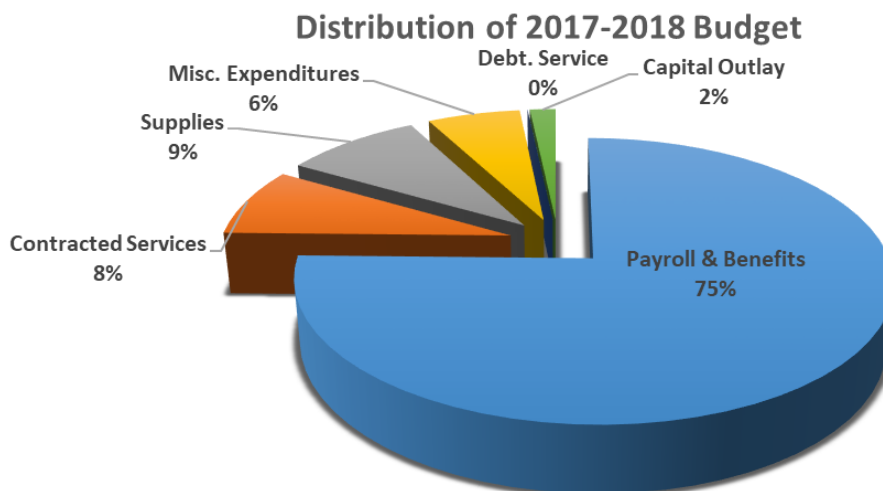
# HUGHES SPRINGS ISD

## Proposed Budget and Tax Rate

### 2017-2018

#### General Fund Proposed Budget (Fund 199)

Function Description	2016-17 Original Budget	2017-18 Proposed Budget	%
			Change
11 INSTRUCTION	5,963,375	6,085,606	2.0%
12 INST. RESOURCES & MEDIA SVCS	102,879	104,232	1.3%
13 CURRICULUM DEV. & INST. STF DEV	113,995	113,016	-0.9%
23 SCHOOL LEADERSHIP	551,762	565,235	2.4%
31 GUIDANCE & COUNSELING	106,590	117,512	10.2%
32 SOCIAL WORK SERVICES	68,916	69,855	1.4%
33 HEALTH SERVICES	107,979	108,860	0.8%
34 PUPIL TRANSPORTATION	591,782	571,383	-3.4%
35 FOOD SERVICES	5,070	5,080	0.2%
36 COCURR./EXTRACURR.ACTIVITIES	597,441	505,631	-15.4%
41 GENERAL ADMINISTRATION	444,884	479,625	7.8%
51 PLANT MAINTENANCE & OPERATIONS	1,096,776	1,079,933	-1.5%
52 SECURITY & MONITORING SERVICES	86,780	95,100	9.6%
53 DATA PROCESSING SERVICES	339,096	374,403	10.4%
71 DEBT SERVICES	10,750	750	-93.0%
81 FACILITIES ACQ. & CONSTRUCTION	50,000	50,000	0.0%
93 PAYMENTS TO FISCAL AGENTS\MBRS	76,000	90,000	18.4%
99 OTHER INTERGOVERNMENTAL CHARGE	99,500	80,000	-19.6%
<b>TOTAL GENERAL FUND BUDGET</b>	<b>10,413,575</b>	<b>10,496,221</b>	<b>0.8%</b>



HUGHES SPRINGS ISD  
Proposed Budget and Tax Rate  
2017-2018

**Food Service Budget (Fund 240)**

Description	2016-17	2017-18	%
	Original Budget	Proposed Budget	Change
LOCAL FOOD SERVICE REVENUE	110,000	100,000	-9%
STATE PROGRAM REVENUE	3,000	2,500	-17%
FEDERAL PROGRAM REVENUE	400,000	350,000	-13%
<b>TOTAL ESTIMATED REVENUE</b>	<b>513,500</b>	<b>452,500</b>	<b>-12%</b>
PAYROLL	190,975	201,899	6%
CONTRACTED SERRVICES	11,168	9,000	-19%
SUPPLIES	285,859	260,000	-9%
MISC. EXPENDITURES	6,500	5,000	-23%
CAPITAL ASSETS	17,473	6,500	-63%
<b>TOTAL FOOD SERVICE BUDGET</b>	<b>511,975</b>	<b>482,399</b>	<b>-6%</b>

**Capital Projects Budget (Fund 699)**

Function Description	2016-17	2017-18	%
	Original Budget	Proposed Budget	Change
Capital Projects	150,000	150,000	0.0%



# HUGHES SPRINGS ISD

## Proposed Budget and Tax Rate 2017-2018

Proposed Maintenance & Operations (M&O) Tax Rate      \$1.119046  
 Proposed Interest & Sinking (I&S) Tax Rate                \$0.00  
**Total Proposed Tax Rate**                                        **\$1.119046**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Maintenance & Operations	1.47	1.34	1.17	1.13	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046
Debt Service	0.0538	0.049	0.0635	-	-	-	-	-	-	-	-	-	-
Total Tax Rate	1.5238	1.3890	1.2335	1.1300	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046	1.119046

