

Proposed Budget for Brownsville I.S.D.
General Fund and Debt Services
Date Scheduled for Adoption by Board: June 24, 2019

Revenue:		
5700	Local and Intermediate Sources	80,998,085
5800	State Program Revenues	398,229,465
5900	Federal Program Revenues	49,797,982
7900	Other Sources	-
	Total Revenues	529,025,532

Expenditures:		
11	Instruction	\$246,620,034
12	Instructional Resources, Media	\$7,921,132
13	Curriculum Development & Staff	\$11,166,694
21	Instructional Leadership	\$6,727,983
23	School Leadership	\$28,787,635
31	Guidance & Counseling, Evaluation	\$21,020,838
32	Social Work Services	\$867,633
33	Health Services	\$4,711,994
34	Student Transportation	\$12,156,470
35	Food Services	\$40,920,613
36	Co-curricular/ Extra-curricular	\$20,209,275
41	General Administration	\$13,305,818
51	Plant Maintenance & Operations	\$49,847,871
52	Security and Monitoring	\$8,180,620
53	Data Processing	\$9,459,068
61	Community Service	\$630,785
71	Debt Service	\$30,737,269
81	Facilities Acquisition and	\$290,000
95	Payments to Juvenile Justice AEP	\$225,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$915,000
00	Other Uses	\$14,323,800
	Total Adopted Expenditure Budget	\$529,025,532.00
	Difference in Revenue/Expenditures	\$0.00

Budget Summary Report for BROWNSVILLE ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$222,582,573	\$5,007
12	Instructional Resources, Media Services	\$7,317,093	\$165
13	Curriculum Development & Staff Development	\$10,837,042	\$244
95	Payment to Juvenile Justice AEP	\$225,000	\$5
	Total:	\$240,961,708	\$5,421
Instructional Support			
21	Instructional Leadership	\$5,727,596	\$129
23	School Leadership	\$25,707,346	\$578
31	Guidance & Counseling, Evaluation	\$17,522,538	\$394
32	Social Work Services	\$721,022	\$16
33	Health Services	\$4,565,720	\$103
36	Co-curricular/ Extra-curricular Activities	\$16,966,885	\$382
	Total	\$71,211,107	\$1,602
Central Administration			
41	General Administration	\$11,964,443	\$269
District Operations			
51	Plant Maintenance & Operations	\$51,188,052	\$1,152
52	Security and Monitoring	\$8,173,473	\$184
53	Data Processing	\$10,954,808	\$246
34	Student Transportation	\$14,744,236	\$332
35	Food Services	\$43,251,285	\$973
	Total:	\$128,311,854	\$2,887
Debt Service			
71	Debt Service	\$27,310,257	\$614
Other			
61	Community Service	\$620,712	\$14
81	Facilities Acquisition and Construction	\$48,736,918	\$1,096
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$895,000	\$20
	Total:	\$50,252,630	\$1,130

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$246,620,034	\$5,688
12	Instructional Resources, Media Services	\$7,921,132	\$183
13	Curriculum Development & Staff Development	\$11,166,694	\$258
95	Payment to Juvenile Justice AEP	\$225,000	\$5
	Total:	\$265,932,860	\$6,134
Instructional Support			
21	Instructional Leadership	\$6,727,983	\$155
23	School Leadership	\$28,787,635	\$664
31	Guidance & Counseling, Evaluation	\$21,020,838	\$485
32	Social Work Services	\$867,633	\$20
33	Health Services	\$4,711,994	\$109
36	Co-curricular/ Extra-curricular Activities	\$20,209,275	\$466
	Total	\$82,325,358	\$1,899
Central Administration			
41	General Administration	\$13,305,818	\$307
District Operations			
51	Plant Maintenance & Operations	\$49,847,871	\$1,150
52	Security and Monitoring	\$8,180,620	\$189
53	Data Processing	\$9,459,068	\$218
34	Student Transportation	\$12,156,470	\$280
35	Food Services	\$40,920,613	\$944
	Total:	\$120,564,642	\$2,781
Debt Service			
71	Debt Service	\$30,737,269	\$709
Other			
61	Community Service	\$630,785	\$15
81	Facilities Acquisition and Construction	\$290,000	\$7
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$915,000	\$21
	Total:	\$1,835,785	\$42

*Projected Enrollment

43,355

Brownsville Independent School District

Summary of General Fund and Debt Services

Projected Revenues and Expenditures

Proposed 2019 - 2010

FUND NO.	DESCRIPTION	OPERATING REVENUES	FUND BALANCE	OTHER SOURCE	BUDGET REVENUES	OPERATING EXPENDITURES	OTHER USE	BUDGET EXPENDITURES	DIFFERENCE
101	Food Service	\$ 40,080,613	\$ -	\$ -	\$ 40,080,613	\$ 40,080,613	\$ -	\$ 40,080,613	\$ -
Sub Total Food Service		\$ 40,080,613	\$ -	\$ -	\$ 40,080,613	\$ 40,080,613	\$ -	\$ 40,080,613	\$ -
161	Local Deaf	338,876	-	-	338,876	338,876	-	338,876	-
162	State Compensatory	28,649,192	-	-	28,649,192	28,649,192	-	28,649,192	-
163	State Bilingual	5,085,218	-	-	5,085,218	5,085,218	-	5,085,218	-
164	State CTE	19,209,493	-	-	19,209,493	19,209,493	-	19,209,493	-
165	Athletic	10,853,522	-	-	10,853,522	10,853,522	-	10,853,522	-
166	State Special Education	39,306,276	-	-	39,306,276	39,306,276	-	39,306,276	-
188	Tax Rate Increase	9,676,200	-	-	9,676,200	9,676,200	-	9,676,200	-
197	Projects	1,900,536	-	-	1,900,536	1,900,536	-	1,900,536	-
199	Local Maintenance	358,078,725	-	-	358,078,725	343,754,925	14,323,800	358,078,725	-
Sub Total - General Fund w/o Food Service		\$ 473,098,038	\$ -	\$ -	\$ 473,098,038	\$ 458,774,238	\$ 14,323,800	\$ 473,098,038	-
Total for General Fund		\$ 513,178,651	\$ -	\$ -	\$ 513,178,651	\$ 498,854,851	\$ 14,323,800	\$ 513,178,651	-
511	Debt Service	15,846,881	-	-	15,846,881	15,846,881	-	15,846,881	-
Sub Total Federal/State Funds		\$ 15,846,881	\$ -	\$ -	\$ 15,846,881	\$ 15,846,881	\$ -	\$ 15,846,881	\$ -
Grand Total		\$ 529,025,532	\$ -	\$ -	\$ 529,025,532	\$ 514,701,732	\$ 14,323,800	\$ 529,025,532	\$ -