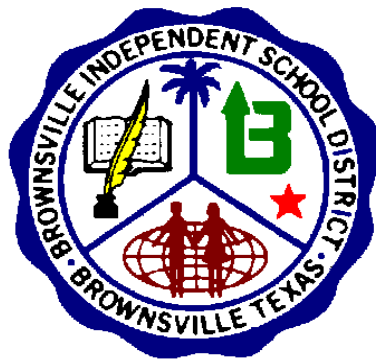


Brownsville Independent School District

2011 - 2012 Budget Summary



Adopted Budget
2011 - 2012

Brownsville Independent School District

Fiscal Year 2011/2012

2011-2012 Adopted and 2010-2011 Adopted Budget Comparison

	Instruction (Function 11, 12, 13, 95)	Instructional Support (Function 21, 23, 31, 32, 33, 36)	Central Administration (Function 41)	District Operations (Function 34, 35, 51, 52, 53)	Debt Service (Function 71)	Other (Function 61, 81)	Transfer Out (Function 00)	Total
Fiscal Year 2011/2012	\$ 265,459,371	\$ 68,138,398	\$ 13,330,197	\$ 99,930,552	\$ 21,002,044	\$ 7,470,151	\$ -	\$ 475,330,713
Fiscal Year 2010/2011	\$ 281,940,359	\$ 71,774,744	\$ 13,656,701	\$ 102,898,461	\$ 18,792,200	\$ 8,417,951	\$ 7,837,206	\$ 505,317,622

2011-2012 Adopted Budget

	Instruction (Function 11, 12, 13, 95)	Instructional Support (Function 21, 23, 31, 32, 33, 36)	Central Administration (Function 41)	District Operations (Function 34, 35, 51, 52, 53)	Debt Service (Function 71)	Other (Function 61, 81)	Transfer Out (Function 00)	Total
Fiscal Year 2011/2012	\$ 265,459,371	\$ 68,138,398	\$ 13,330,197	\$ 99,930,552	\$ 21,002,044	\$ 7,470,151	\$ -	\$ 475,330,713
Per Student Cost	\$ 5,255	\$ 1,349	\$ 264	\$ 1,978	\$ 416	\$ 148	\$ -	\$ 9,410
*Projected Enrollment 50,515	50,515							

Adopted Budget for
Date Adopted by Board:

Brownsville I.S.D.
June 23, 2011

Revenue:		
5700	Local and Intermediate Sources	\$ 62,881,677
5800	State Program Revenues	\$ 309,286,045
5900	Federal Program Revenues	\$ 103,162,991
	Total Revenues	\$ 475,330,713

Expenditures:		
11	Instruction	\$ 242,472,804
12	Instructional Resources, Media Services	\$ 7,822,990
13	Curriculum Development & Staff	\$ 14,938,577
21	Instructional Leadership	\$ 7,624,189
23	School Leadership	\$ 23,774,237
31	Guidance & Counseling, Evaluation	\$ 17,699,377
32	Social Work Services	\$ 593,715
33	Health Services	\$ 5,296,584
34	Student Transportation	\$ 15,427,966
35	Food Services	\$ 28,017,728
36	Co-curricular/ Extra-curricular Activities	\$ 13,150,295
41	General Administration	\$ 13,330,197
51	Plant Maintenance & Operations	\$ 47,329,612
52	Security and Monitoring	\$ 6,152,632
53	Data Processing	\$ 3,002,614
61	Community Service	\$ 4,870,151
71	Debt Service	\$ 21,002,044
81	Facilities Acquisition and Construction	\$ 2,600,000
91	Contracted Instructional Services Between	\$ -
92	Incremental Cost Associated with Chapter	\$ -
93	Payments to Fiscal Agents for Shared	\$ -
94	Payments to Other Schools	\$ -
95	Payments to Juvenile Justice AEP	\$ 225,000
96	Payments to Charter Schools	\$ -
97	Payments to TIF	\$ -
99	Inter-government charges not Defined in	\$ -
	Total Adopted Expenditure Budget	\$ 475,330,713
	Difference in Revenue/Expenditures	\$ 0

Brownsville Independent School District

6/28/2011

1.1

Summary of All Funds Projected Revenues and Proposed Expenditures Adopted 2011 - 2012

FUND NO.	DESCRIPTION	OPERATING REVENUES	FUND BALANCE	OTHER SOURCE	BUDGET REVENUES	OPERATING EXPENDITURES	OTHER USE	BUDGET EXPENDITURES	DIFFERENCE
101	Food Service	\$ 28,454,774	\$ -	\$ -	\$ 28,454,774	\$ 28,454,774	\$ -	\$ 28,454,774	-
	Sub Total Food Service	\$ 28,454,774	\$ -	\$ -	\$ 28,454,774	\$ 28,454,774	\$ -	\$ 28,454,774	-
161	Local Deaf	504,233	-	-	504,233	504,233	-	504,233	-
162	State Compensatory	23,407,688	-	-	23,407,688	23,407,688	-	23,407,688	-
163	State Bilingual	5,023,598	-	-	5,023,598	5,023,598	-	5,023,598	-
164	State Vocational	9,149,379	-	-	9,149,379	9,149,379	-	9,149,379	-
165	Athletic	330,000	-	6,539,966	6,869,966	6,869,966	-	6,869,966	-
166	State Special Education	28,511,133	-	4,000,000	32,511,133	32,511,133	-	32,511,133	-
191	QSCB	3,759,932	-	-	3,759,932	3,759,932	-	3,759,932	-
192	Tax Maintenance Note	834,000	-	-	834,000	834,000	-	834,000	-
196	Medicaid Admin. Consortium	100,000	-	-	100,000	100,000	-	100,000	-
198	Medicare Reimbursement (ShARS)	4,066,926	-	-	4,066,926	4,066,926	-	4,066,926	-
199	Local Maintenance	285,940,867	-	-	285,940,867	285,940,867	-	285,940,867	-
	Sub Total - General Fund w/o Food Service	\$ 361,627,756	\$ -	\$ 10,539,966	\$ 372,167,722	\$ 372,167,722	\$ -	\$ 372,167,722	-
	Total for General Fund	\$ 390,082,530	\$ -	\$ 10,539,966	\$ 400,622,496	\$ 400,622,496	\$ -	\$ 400,622,496	-
202	Emergency Immigrant Ed. Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
204	Drug Free School Comm Act	96,304	-	-	96,304	96,304	-	96,304	-
206	Ed Serv Homeless Child	22,658	-	-	22,658	22,658	-	22,658	-
211	E.S.E.A. Title 1 - Regular	27,781,534	-	-	27,781,534	27,781,534	-	27,781,534	-
212	E.S.E.A. Title 1 - Migrant	2,014,378	-	-	2,014,378	2,014,378	-	2,014,378	-
224	I.D.E.A. - B, Formula	7,373,150	-	-	7,373,150	7,373,150	-	7,373,150	-
225	I.D.E.A. - B, Pre School	129,942	-	-	129,942	129,942	-	129,942	-
226	I.D.E.A. - B, DISCRETIONARY	-	-	-	-	-	-	-	-
231	Job Training Partnership Act	137,836	-	-	137,836	137,836	-	137,836	-
244	Vocational Education - Basic	1,051,364	-	-	1,051,364	1,051,364	-	1,051,364	-
255	Class Size Reduction Grant	4,734,703	-	-	4,734,703	4,734,703	-	4,734,703	-
256	Comprehensive School Grant	-	-	-	-	-	-	-	-
261	Reading First	756,544	-	-	756,544	756,544	-	756,544	-
262	Enhancing Ed. Through Techn.	358,138	-	-	358,138	358,138	-	358,138	-
263	ESEA Title III Part A Lang Instr/Ltd Eng	1,871,091	-	-	1,871,091	1,871,091	-	1,871,091	-
265	21st Century Grant	236,390	-	-	236,390	236,390	-	236,390	-
266	State Fiscal Stabilization Funds	-	-	-	-	-	-	-	-
269	Innovative Education	-	-	-	-	-	-	-	-
274	Gear Up	861,320	-	-	861,320	861,320	-	861,320	-
280	Homeless ARRA	22,658	-	-	22,658	22,658	-	22,658	-
283	ARRA IDEA	-	-	-	-	-	-	-	-
284	Texas After School Initiative	-	-	-	-	-	-	-	-
285	ARRA Title 1	-	-	-	-	-	-	-	-
287	Jobs Fund	8,793,894	-	-	8,793,894	8,793,894	-	8,793,894	-
289	Other Federally Funded	25,160	-	-	25,160	25,160	-	25,160	-
309	Federal Co-Op	585,775	-	-	585,775	585,775	-	585,775	-
312	Federal AFDC	174,840	-	-	174,840	174,840	-	174,840	-
315	I.D.E.A. Discretion	104,325	-	-	104,325	104,325	-	104,325	-
316	I.D.E.A. Deaf	70,077	-	-	70,077	70,077	-	70,077	-
317	I.D.E.A. Pre-School Deaf	9,107	-	-	9,107	9,107	-	9,107	-
340	I.D.E.A. Part C	1,816	-	-	1,816	1,816	-	1,816	-
385	Visually Impaired	-	-	-	-	-	-	-	-
392	Non-Ed. Community Support	-	-	-	-	-	-	-	-
394	Pregnancy Education & Parent	-	-	-	-	-	-	-	-
401	Optional Extended Year	-	-	-	-	-	-	-	-
404	Student Success Initiative	-	-	-	-	-	-	-	-
409	Ninth Grade Initiative	-	-	-	-	-	-	-	-
411	Technology Fund	-	-	-	-	-	-	-	-
415	Prekindergarten Expansion Grant	-	-	-	-	-	-	-	-
428	High School Allotment	-	-	-	-	-	-	-	-
431	State Adult Basic Education	138,090	-	-	138,090	138,090	-	138,090	-
432	Temporary Assist. for Needy Fam.	-	-	-	-	-	-	-	-
435	State Deaf	645,056	-	-	645,056	645,056	-	645,056	-
497	Other State Special Revenue Program	-	-	-	-	-	-	-	-
511	Debt Service	16,633,112	-	-	16,633,112	16,633,112	-	16,633,112	-
791	Food Service - Catering	78,955	-	-	78,955	78,955	-	78,955	-
	Sub Total Federal/State Funds	\$ 74,708,217	\$ -	\$ -	\$ 74,708,217	\$ 74,708,217	\$ -	\$ 74,708,217	\$ -
	Grand Total	\$ 464,790,747	\$ -	\$ 10,539,966	\$ 475,330,713	\$ 475,330,713	\$ -	\$ 475,330,713	\$ -

Brownsville Independent School District

2011 - 2012 Adopted Expenditures - All Funds

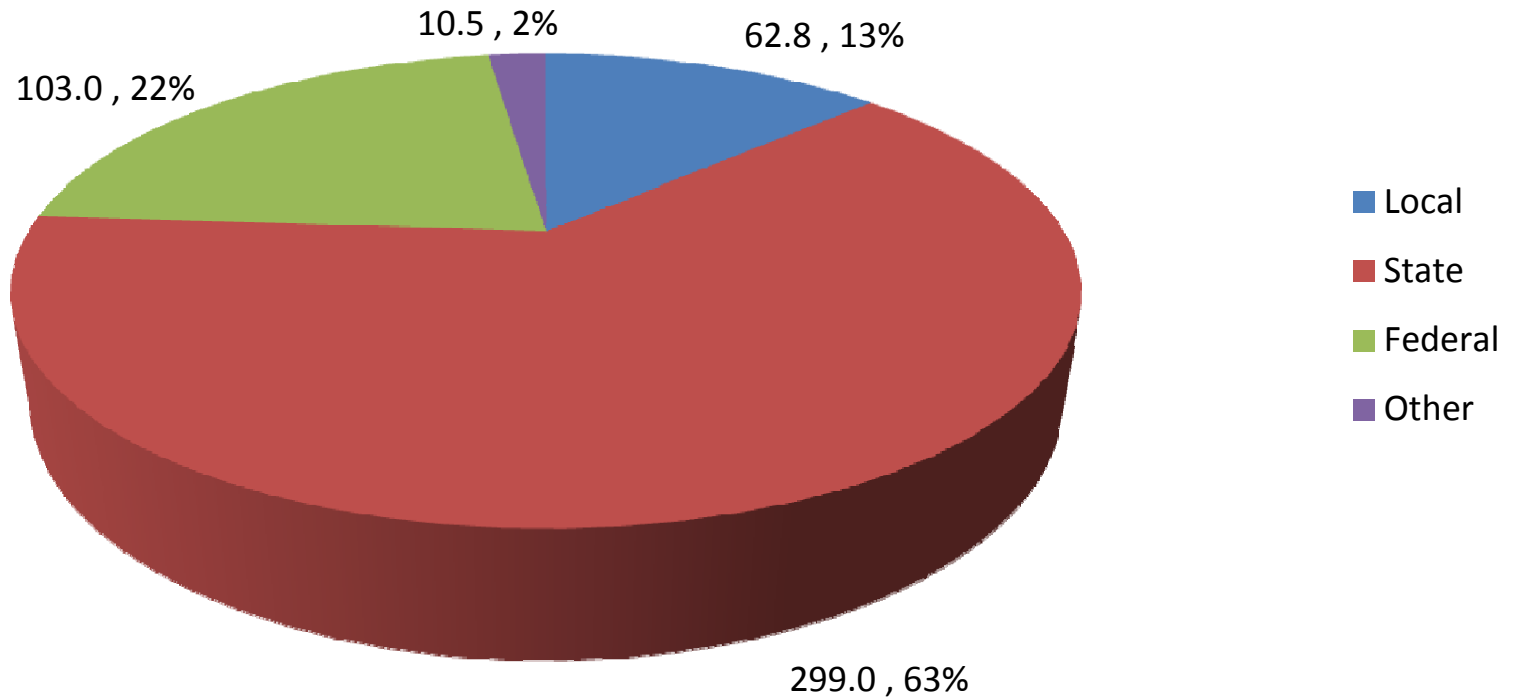
Function		Object							Total Amount	Percent
		Payroll Cost	Professional Contracted	Supplies/ Materials	Other Oper. Costs	Debt Service	Capital Outlay	Transfers Out		
		6100	6200	6300	6400	6500	6600	8900		
11	Instruction	231,258,705	5,083,998	4,573,376	1,050,391	-	506,334	-	242,472,804	51.2%
12	Instr. Res./Media Serv.	6,611,176	789,218	385,186	24,430	-	12,980	-	7,822,990	1.6%
13	Instructional Staff Dev.	11,346,723	774,389	2,247,516	534,949	-	35,000	-	14,938,577	3.1%
21	Instructional Leadership	6,705,147	326,370	330,077	220,495	-	42,100	-	7,624,189	1.6%
23	Campus Leadership	21,369,777	1,712,382	334,182	246,871	-	111,025	-	23,774,237	5.0%
31	Guidance & Couns. Serv.	16,783,063	210,933	630,943	42,788	-	31,650	-	17,699,377	3.7%
32	Social Services	571,712	4,100	7,203	10,700	-	-	-	593,715	0.1%
33	Health Services	5,073,229	10,500	184,320	9,835	-	18,700	-	5,296,584	1.1%
34	Transportation	11,128,966	455,000	3,258,500	532,500	-	53,000	-	15,427,966	3.2%
35	Food Services	13,735,710	531,298	13,048,002	68,500	-	634,218	-	28,017,728	5.9%
36	Co-Curricular Activities	5,677,732	706,355	2,549,154	4,009,009	-	208,045	-	13,150,295	2.8%
41	General Administration	9,483,878	2,252,519	573,127	881,703	-	138,970	-	13,330,197	2.8%
51	Maintenance and Operations	20,481,233	17,534,434	3,932,945	5,068,073	-	312,928	-	47,329,612	10.0%
52	Security and Monitoring Serv.	5,420,552	200,244	250,301	25,100	-	256,435	-	6,152,632	1.3%
53	Data Processing Services	1,326,909	1,307,172	185,753	65,280	-	117,500	-	3,002,614	0.6%
61	Community Services	4,211,501	284,786	234,605	138,759	-	500	-	4,870,151	1.0%
71	Debt Service	-	-	-	-	21,002,044	-	-	21,002,044	4.4%
81	Construction/Renovation	-	-	-	-	-	2,600,000	-	2,600,000	0.5%
95	JJAEP	-	225,000	-	-	-	-	-	225,000	0.0%
00	Other Use of Funds	-	-	-	-	-	-	-	-	0.0%
Total		371,186,012	32,408,698	32,725,190	12,929,384	21,002,044	5,079,385	-	475,330,713	100%
Percent		78.1%	6.8%	6.9%	2.7%	4.4%	1.1%	0.0%		100.0%

Brownsville Independent School District

Adopted Revenues

2011 - 2012

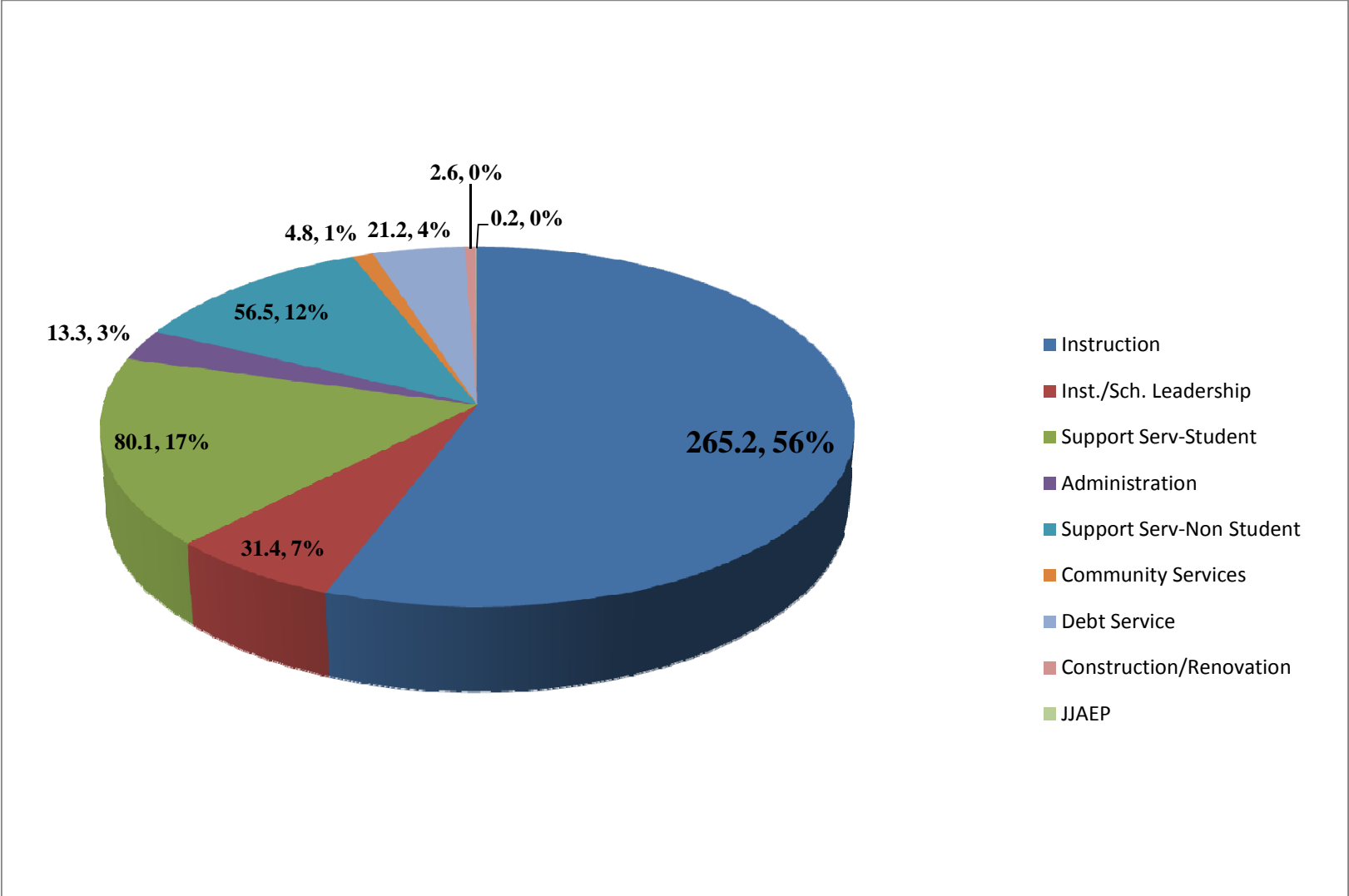
All Funds



Total Revenues 475.3 Million

Note: All figures expressed in Millions

Brownsville Independent School District
Adopted Expenditures
2011 - 2012
All Funds by Function



Total Expenditures 475.3 Million

Note: All figures expressed in Millions