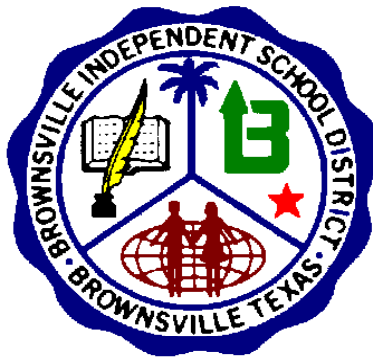


# Brownsville Independent School District

## Regular Board Meeting

Tuesday, June 19, 2012

5:30 P.M.



## Budget Summary

Adopted Budget  
for 2012 - 2013

BISD Administration Building  
1900 Price Road  
Brownsville, Texas 78521

# Brownsville Independent School District

## Fiscal Year 2012/2013

### 2012-2013 Adopted and 2011-2012 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 2012/2013	\$ 270,273,596	\$ 75,568,385	\$ 13,417,389	\$ 111,776,741	\$ 21,198,187	\$ 5,523,601	\$ 11,496,152	\$ 509,254,051
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

### 2012-2013 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 2012/2013	\$ 270,273,596	\$ 75,568,385	\$ 13,417,389	\$ 111,776,741	\$ 21,198,187	\$ 5,523,601	\$ 11,496,152	\$ 509,254,051
Per Student Cost	\$ 5,472	\$ 1,530	\$ 272	\$ 2,263	\$ 429	\$ 112	\$ 233	\$ 10,310
*Projected Enrollment 49,395	49,395							

**Adopted Budget for  
Date Adopted by Board:**

**Brownsville I.S.D.  
June 19, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$ 77,116,815
5800	State Program Revenues	\$ 294,156,013
5900	Federal Program Revenues	\$ 137,981,223
	<b>Total Revenues</b>	<b>\$ 509,254,051</b>

<b>Expenditures:</b>		
00	Other Uses of Funds	\$ 11,496,152
11	Instruction	\$ 244,274,518
12	Instructional Resources, Media Services	\$ 8,485,903
13	Curriculum Development & Staff	\$ 17,288,175
21	Instructional Leadership	\$ 8,723,680
23	School Leadership	\$ 26,991,621
31	Guidance & Counseling, Evaluation	\$ 18,276,392
32	Social Work Services	\$ 1,114,780
33	Health Services	\$ 5,849,108
34	Student Transportation	\$ 16,017,448
35	Food Services	\$ 34,439,079
36	Co-curricular/ Extra-curricular Activities	\$ 14,612,804
41	General Administration	\$ 13,417,389
51	Plant Maintenance & Operations	\$ 48,965,775
52	Security and Monitoring	\$ 6,869,752
53	Data Processing	\$ 5,484,687
61	Community Service	\$ 5,323,601
71	Debt Service	\$ 21,198,187
81	Facilities Acquisition and Construction	\$ 200,000
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	\$ -
	<b>Total Adopted Expenditure Budget</b>	<b>\$ 509,254,051</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$ (0)</b>

**Warning: This district must use fund balance to balance budget.**

# Brownsville Independent School District

## Summary of All Funds

### Projected Revenues and Proposed Expenditures

**Adopted 2012 - 2013**

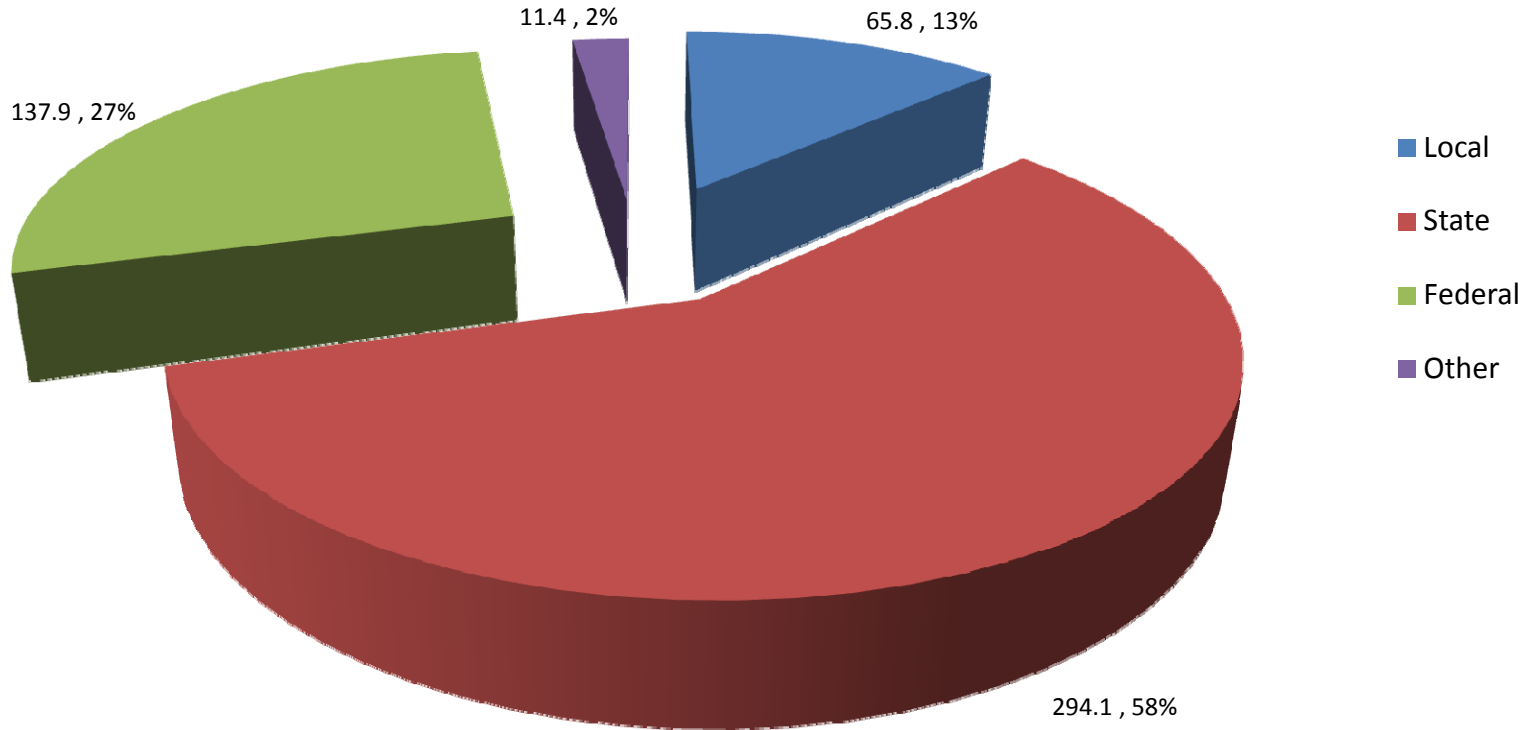
FUND NO.	DESCRIPTION	OPERATING REVENUES	FUND BALANCE	OTHER SOURCE	BUDGET REVENUES	OPERATING EXPENDITURES	OTHER USE	BUDGET EXPENDITURES	DIFFERENCE
101	Food Service	\$ 35,569,076	\$ -	\$ -	\$ 35,569,076	\$ 35,569,076	\$ -	\$ 35,569,076	\$ -
	Sub Total Food Service	\$ 35,569,076	\$ -	\$ -	\$ 35,569,076	\$ 35,569,076	\$ -	\$ 35,569,076	\$ -
161	Local Deaf	504,233	-	-	504,233	504,233	-	504,233	-
162	State Compensatory	22,993,539	-	-	22,993,539	22,993,539	-	22,993,539	-
163	State Bilingual	3,586,315	-	-	3,586,315	3,586,315	-	3,586,315	-
164	State Vocational	10,389,826	-	-	10,389,826	10,389,826	-	10,389,826	-
165	Athletic	400,000	-	7,496,152	7,896,152	7,896,152	-	7,896,152	-
166	State Special Education	27,402,300	-	4,000,000	31,402,300	31,402,300	-	31,402,300	-
191	QSCB	3,734,506	-	-	3,734,506	3,734,506	-	3,734,506	-
192	Tax Maintenance Note	834,200	-	-	834,200	834,200	-	834,200	-
196	Medicaid Admin. Consortium	150,000	-	-	150,000	150,000	-	150,000	-
198	Medicare Reimbursement	3,000,000	4,000,000	-	7,000,000	3,000,000	4,000,000	7,000,000	-
199	Local Maintenance	299,647,576	-	-	299,647,576	292,151,424	7,496,152	299,647,576	-
	Sub Total - General Fund w/o Food Service	\$ 372,642,495	\$ 4,000,000	\$ 11,496,152	\$ 388,138,647	\$ 376,642,495	\$ 11,496,152	\$ 388,138,647	\$ -
	Total for General Fund	\$ 408,211,571	\$ 4,000,000	\$ 11,496,152	\$ 423,707,723	\$ 412,211,571	\$ 11,496,152	\$ 423,707,723	\$ -
202	Emergency Immigrant Ed. Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Drug Free School Comm Act	-	-	-	-	-	-	-	\$ -
206	Ed Serv Homeless Child	90,700	-	-	90,700	90,700	-	90,700	-
211	E.S.E.A. Title I - Regular	30,014,003	-	-	30,014,003	30,014,003	-	30,014,003	-
212	E.S.E.A. Title I - Migrant	1,917,507	-	-	1,917,507	1,917,507	-	1,917,507	-
224	I.D.E.A. - B, Formula	8,904,084	-	-	8,904,084	8,904,084	-	8,904,084	-
225	I.D.E.A. - B, Pre School	92,960	-	-	92,960	92,960	-	92,960	-
226	I.D.E.A. - B, DISCRETIONARY	-	-	-	-	-	-	-	-
227	I.D.E.A. - B, Deaf	-	-	-	-	-	-	-	-
220	Job Training Partnership Act	137,836	-	-	137,836	137,836	-	137,836	-
244	Vocational Education - Basic	804,503	-	-	804,503	804,503	-	804,503	-
255	Class Size Reduction Grant	2,831,363	-	-	2,831,363	2,831,363	-	2,831,363	-
256	Comprehensive School Grant	-	-	-	-	-	-	-	-
261	Reading First	-	-	-	-	-	-	-	-
262	Enhancing Ed. Through Techn.	-	-	-	-	-	-	-	-
263	ESEA Title III Part A Lang Instr/Ltd Eng	1,490,268	-	-	1,490,268	1,490,268	-	1,490,268	-
265	21st Century Grant	3,669,421	-	-	3,669,421	3,669,421	-	3,669,421	-
266	State Fiscal Stabilization Funds	-	-	-	-	-	-	-	-
269	Innovative Education	-	-	-	-	-	-	-	-
274	Gear Up	292,200	-	-	292,200	292,200	-	292,200	-
276	TTIPS	3,608,689	-	-	3,608,689	3,608,689	-	3,608,689	-
283	ARRA IDEA	-	-	-	-	-	-	-	-
284	Texas After School Initiative	-	-	-	-	-	-	-	-
286	TTIPS	5,699,849	-	-	5,699,849	5,699,849	-	5,699,849	-
289	Texas Literacy Grant	7,545,184	-	-	7,545,184	7,545,184	-	7,545,184	-
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	77,913	-	-	77,913	77,913	-	77,913	-
316	I.D.E.A. Deaf	38,699	-	-	38,699	38,699	-	38,699	-
317	I.D.E.A. Pre-School Deaf	5,285	-	-	5,285	5,285	-	5,285	-
340	I.D.E.A. Part C	1,086	-	-	1,086	1,086	-	1,086	-
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	796,592	-	-	796,592	796,592	-	796,592	-
497	Other State Special Revenue Program	-	-	-	-	-	-	-	-
511	Debt Service	16,629,481	-	-	16,629,481	16,629,481	-	16,629,481	-
	Sub Total Federal/State Funds	\$ 85,546,328	\$ -	\$ -	\$ 85,546,328	\$ 85,546,328	\$ -	\$ 85,546,328	\$ -
	Grand Total	\$ 493,757,899	\$ 4,000,000	\$ 11,496,152	\$ 509,254,051	\$ 497,757,899	\$ 11,496,152	\$ 509,254,051	\$ -

# Brownsville Independent School District

## 2012 - 2013 Proposed 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	226,852,770	3,992,432	7,330,795	2,047,086	-	4,051,435	-	244,274,518	48.0%
12	Instr. Res./Media Serv.	7,229,218	730,257	427,939	22,035	-	76,454	-	8,485,903	1.7%
13	Instructional Staff Dev.	9,916,389	2,209,990	3,059,906	1,841,206	-	260,684	-	17,288,175	3.4%
21	Instructional Leadership	7,482,046	428,661	534,609	225,564	-	52,800	-	8,723,680	1.7%
23	Campus Leadership	24,279,084	1,603,871	362,849	577,815	-	168,002	-	26,991,621	5.3%
31	Guidance & Couns. Serv.	17,316,109	233,907	582,090	78,758	-	65,528	-	18,276,392	3.6%
32	Social Services	552,425	495,452	54,563	10,237	-	2,103	-	1,114,780	0.2%
33	Health Services	5,565,999	110,274	143,900	10,235	-	18,700	-	5,849,108	1.1%
34	Transportation	10,173,138	453,310	3,305,500	532,500	-	1,553,000	-	16,017,448	3.1%
35	Food Services	14,099,555	602,220	18,352,996	80,000	-	1,304,308	-	34,439,079	6.8%
36	Co-Curricular Activities	7,166,425	687,774	2,314,463	4,289,920	-	154,222	-	14,612,804	2.9%
41	General Administration	9,624,420	2,217,331	614,272	799,204	-	162,162	-	13,417,389	2.6%
51	Maintenance and Operations	21,969,105	17,565,438	4,089,485	5,052,773	-	288,974	-	48,965,775	9.6%
52	Security and Monitoring Serv.	6,156,912	185,704	186,801	56,100	-	284,235	-	6,869,752	1.3%
53	Data Processing Services	1,374,623	2,438,831	210,753	74,980	-	1,385,500	-	5,484,687	1.1%
61	Community Services	4,577,049	114,750	291,705	329,894	-	10,203	-	5,323,601	1.0%
71	Debt Service	-	-	-	-	21,198,187	-	-	21,198,187	4.2%
81	Construction/Renovation	-	-	-	-	-	200,000	-	200,000	0.0%
95	JJAEP	-	225,000	-	-	-	-	-	225,000	0.0%
00	Other Use of Funds	-	-	-	-	-	-	11,496,152	11,496,152	2.3%
<b>Total</b>		<b>374,335,267</b>	<b>34,295,202</b>	<b>41,862,626</b>	<b>16,028,307</b>	<b>21,198,187</b>	<b>10,038,310</b>	<b>11,496,152</b>	<b>509,254,051</b>	<b>100%</b>
Percent		73.5%	6.7%	8.2%	3.1%	4.2%	2.0%	2.3%		100.0%

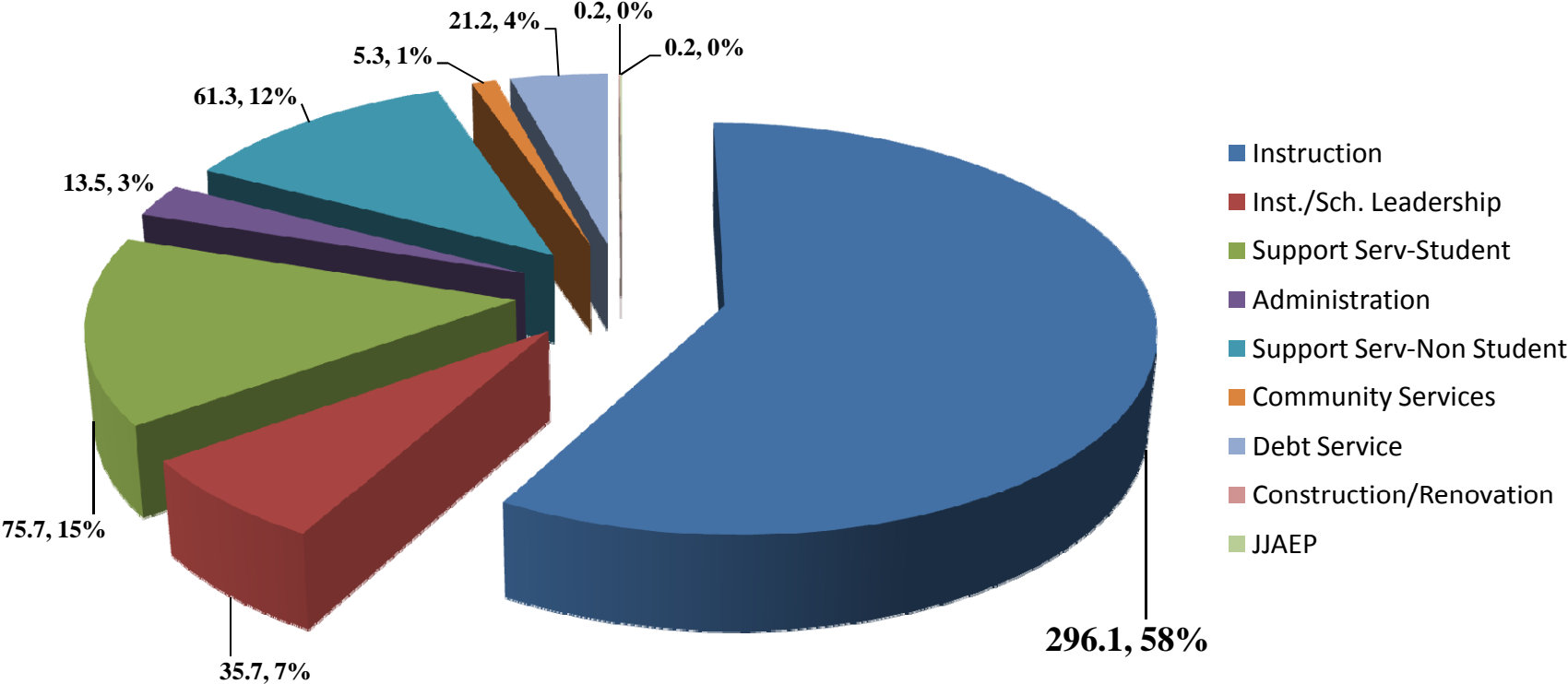
**Brownsville Independent School District  
Adopted Revenues  
2012 - 2013  
All Funds**



**Total Revenues 509.2 Million**

Note: All figures expressed in Millions

**Brownsville Independent School District**  
 Adopted Expenditures  
 2012 - 2013  
 All Funds



**Total Expenditures 509.2 Million**

Note: All figures expressed in Millions