

**Proposed Budget for Brownsville I.S.D.  
General Fund and Debt Services  
Date Scheduled for Adoption by Board: June 25, 2020**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>86,526,817</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>378,108,194</b>
<b>5900</b>	<b>Federal Program Revenues</b>	<b>48,502,253</b>
<b>7900</b>	<b>Other Sources</b>	<b>-</b>
	<b>Total Revenues</b>	<b>513,137,264</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$246,471,818</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$7,606,791</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$11,444,225</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$6,257,571</b>
<b>23</b>	<b>School Leadership</b>	<b>\$27,524,365</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$19,660,780</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$876,367</b>
<b>33</b>	<b>Health Services</b>	<b>\$4,869,637</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$11,194,571</b>
<b>35</b>	<b>Food Services</b>	<b>\$41,555,254</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$19,585,319</b>
<b>41</b>	<b>General Administration</b>	<b>\$12,974,998</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$50,661,274</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$8,427,616</b>
<b>53</b>	<b>Data Processing</b>	<b>\$9,590,958</b>
<b>61</b>	<b>Community Service</b>	<b>\$551,319</b>
<b>71</b>	<b>Debt Service</b>	<b>\$31,448,901</b>
<b>81</b>	<b>Facilities Acquisition and</b>	<b>\$1,290,000</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$150,000</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined</b>	<b>\$995,500</b>
<b>00</b>	<b>Other Uses</b>	<b>\$0</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$513,137,264.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

Budget Summary Report for

BROWNSVILLE ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$255,159,791	\$5,909
12	Instructional Resources, Media Services	\$7,997,359	\$185
13	Curriculum Development & Staff Development	\$12,675,537	\$294
95	Payment to Juvenile Justice AEP	\$225,000	\$5
<b>Total:</b>		<b>\$276,057,687</b>	<b>\$6,393</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$6,819,464	\$158
23	School Leadership	\$28,829,610	\$668
31	Guidance & Counseling, Evaluation	\$21,378,353	\$495
32	Social Work Services	\$1,009,276	\$23
33	Health Services	\$4,711,748	\$109
36	Co-curricular Extra-curricular Activities	\$20,294,614	\$470
<b>Total</b>		<b>\$83,043,065</b>	<b>\$1,923</b>
<b>Central Administration</b>			
41	General Administration	\$13,469,912	\$312
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$57,448,534	\$1,331
52	Security and Monitoring	\$8,182,241	\$190
53	Data Processing	\$10,122,195	\$234
34	Student Transportation	\$11,885,921	\$275
35	Food Services	\$43,432,113	\$1,006
<b>Total:</b>		<b>\$131,071,004</b>	<b>\$3,036</b>
<b>Debt Service</b>			
71	Debt Service	\$31,455,005	\$728
<b>Other</b>			
61	Community Service	\$657,372	\$15
81	Facilities Acquisition and Construction	\$73,185,615	\$1,695
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 Incremental Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$915,000	\$21
<b>Total:</b>		<b>\$74,757,987</b>	<b>\$1,731</b>

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$246,471,818	\$5,880
12	Instructional Resources, Media Services	\$7,606,791	\$181
13	Curriculum Development & Staff Development	\$11,444,225	\$273
95	Payment to Juvenile Justice AEP	\$150,000	\$4
<b>Total:</b>		<b>\$265,672,834</b>	<b>\$6,338</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$6,257,571	\$149
23	School Leadership	\$27,524,365	\$657
31	Guidance & Counseling, Evaluation	\$19,660,780	\$469
32	Social Work Services	\$876,367	\$21
33	Health Services	\$4,869,637	\$116
36	Co-curricular Extra-curricular Activities	\$19,585,319	\$467
<b>Total</b>		<b>\$78,774,039</b>	<b>\$1,879</b>
<b>Central Administration</b>			
41	General Administration	\$12,974,998	\$310
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$50,661,274	\$1,209
52	Security and Monitoring	\$8,427,616	\$201
53	Data Processing	\$9,590,958	\$229
34	Student Transportation	\$11,194,571	\$267
35	Food Services	\$41,555,254	\$991
<b>Total:</b>		<b>\$121,429,673</b>	<b>\$2,897</b>
<b>Debt Service</b>			
71	Debt Service	\$31,448,901	\$750
<b>Other</b>			
61	Community Service	\$551,319	\$13
81	Facilities Acquisition and Construction	\$1,290,000	\$31
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 Incremental Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$995,500	\$24
<b>Total:</b>		<b>\$2,836,819</b>	<b>\$68</b>

\*Projected Enrollment

41,915

**Brownsville Independent School District**  
**Summary of General Fund and Debt Services**  
**Projected Revenues and Expenditures**  
**Proposed 2020 - 2021**

FUND NO.	DESCRIPTION	OPERATING REVENUES	FUND BALANCE	OTHER SOURCE	BUDGET REVENUES	OPERATING EXPENDITURES	OTHER USE	BUDGET EXPENDITURES	DIFFERENCE
101	Food Service	\$ 40,715,254	\$ -	\$ -	\$ 40,715,254	\$ 40,715,254	\$ -	\$ 40,715,254	\$ -
	Sub Total Food Service	\$ 40,715,254	\$ -	\$ -	\$ 40,715,254	\$ 40,715,254	\$ -	\$ 40,715,254	\$ -
161	Local Deaf	289,652	-	-	289,652	289,652	-	289,652	-
162	State Compensatory	33,974,407	-	-	33,974,407	33,974,407	-	33,974,407	-
163	State Bilingual	5,024,248	-	-	5,024,248	5,024,248	-	5,024,248	-
164	State CTE	16,024,741	-	-	16,024,741	16,024,741	-	16,024,741	-
165	Athletic	11,004,428	-	-	11,004,428	11,004,428	-	11,004,428	-
166	State Special Education	39,911,718	-	-	39,911,718	39,911,718	-	39,911,718	-
188	Tax Rate Increase	10,673,600	-	-	10,673,600	10,673,600	-	10,673,600	-
197	Projects	3,905,188	-	-	3,905,188	3,905,188	-	3,905,188	-
199	Local Maintenance	335,768,247	-	-	335,768,247	335,768,247	-	335,768,247	-
	Sub Total - General Fund w/o Food Service	\$ 456,576,229	\$ -	\$ -	\$ 456,576,229	\$ 456,576,229	\$ -	\$ 456,576,229	\$ -
	Total for General Fund	\$ 497,291,483	\$ -	\$ -	\$ 497,291,483	\$ 497,291,483	\$ -	\$ 497,291,483	\$ -
511	Debt Service	15,845,781	-	-	15,845,781	15,845,781	-	15,845,781	-
	Sub Total Federal/State Funds	\$ 15,845,781	\$ -	\$ -	\$ 15,845,781	\$ 15,845,781	\$ -	\$ 15,845,781	\$ -
	Grand Total	\$ 513,137,264	\$ -	\$ -	\$ 513,137,264	\$ 513,137,264	\$ -	\$ 513,137,264	\$ -