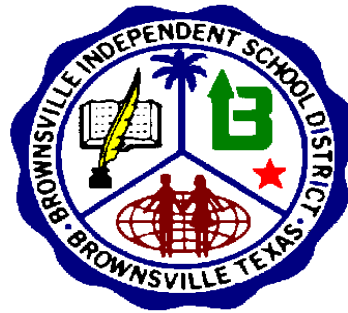


# **Brownsville Independent School District**

## **Adopted Budget**

Fiscal Year 2020-2021



**BISD Administration Building  
1900 Price Road  
Brownsville, Texas 78521**

**Adopted Budget for Brownsville I.S.D.**  
**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>383,716,779</b>
<b>5900</b>	<b>Federal Program Revenues</b>	<b>88,234,313</b>
<b>7900</b>	<b>Other Sources (Transfers In)</b>	<b>-</b>
	<b>Total Revenues</b>	<b>558,477,909</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$278,290,474</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$9,401,687</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$14,405,508</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$7,869,805</b>
<b>23</b>	<b>School Leadership</b>	<b>\$27,938,883</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$21,796,561</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$876,367</b>
<b>33</b>	<b>Health Services</b>	<b>\$6,397,597</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 Activities</b>	<b>\$19,587,319</b>
<b>41</b>	<b>General Administration</b>	<b>\$12,974,998</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$50,743,438</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>\$3,542,472</b>
<b>71</b>	<b>Debt Service</b>	<b>\$31,448,901</b>
<b>81</b>	<b>Facilities Acquisition and Construction</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 in</b>	<b>\$995,500</b>
<b>00</b>	<b>Other Uses (Transfers Out)</b>	<b>\$0</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$558,477,909.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

Brownsville Independent School District  
 Adopted Budget  
 Fiscal Year 2020-2021

Description	General Funds	Debt Service	Federal Funds	All Funds
<b>REVENUES</b>				
57XX Local Revenues	\$ 76,263,071	\$ 10,263,746	\$ -	\$ 86,526,817
58XX State Revenues	372,526,159	5,582,035	5,608,585	383,716,779
59XX Federal Revenues	48,502,253	-	39,732,060	88,234,313
7915 Other Sources (Transfers In)	\$ -	\$ -	\$ -	\$ -
Total Revenues	<u>\$ 497,291,483</u>	<u>\$ 15,845,781</u>	<u>\$ 45,340,645</u>	<u>\$ 558,477,909</u>
<b>EXPENDITURES</b>				
11 Instruction	\$ 246,471,818	\$ -	\$ 31,818,656	\$ 278,290,474
12 Instructional Resources	7,606,791	-	1,794,896	9,401,687
13 Curriculum Development	11,444,225	-	2,961,283	14,405,508
21 Instructional Leadership	6,257,571	-	1,612,234	7,869,805
23 Campus Leadership	27,524,365	-	414,518	27,938,883
31 Counseling & Guidance	19,660,780	-	2,135,781	21,796,561
32 Social Work Services	876,367	-	-	876,367
33 Health Services	4,869,637	-	1,527,960	6,397,597
34 Student Transportation	11,194,571	-	-	11,194,571
35 Food Services	41,555,254	-	-	41,555,254
36 Co Curricular Activity	19,585,319	-	2,000	19,587,319
41 Administration	12,974,998	-	-	12,974,998
51 Plant Maint & Operations	50,661,274	-	82,164	50,743,438
52 Security & Monitoring Srv	8,427,616	-	-	8,427,616
53 Data Processing	9,590,958	-	-	9,590,958
61 Community Services	551,319	-	2,991,153	3,542,472
71 Debt Services	15,603,120	15,845,781	-	31,448,901
81 Facilities Acq & Constr	1,290,000	-	-	1,290,000
95 Pymts to Juvenile Just	150,000	-	-	150,000
99 Other Intergovernmental C	995,500	-	-	995,500
8911 Other Uses (Transfers Out)	-	-	-	-
Total Expenditures	<u>\$ 497,291,483</u>	<u>\$ 15,845,781</u>	<u>\$ 45,340,645</u>	<u>\$ 558,477,909</u>
Excess (Deficiency)	\$ -	\$ -	\$ -	\$ -

# Brownsville Independent School District All Funds

Fiscal Year 2020/2021

## 2020-2021 Adopted and 2019-2020 Adopted Budget Comparison

	Instruction <small>(Function 11, 12, 13, 95)</small>	Instructional Support <small>(Function 21, 23, 31, 32, 33, 36)</small>	Central Administration <small>(Function 41)</small>	District Operations <small>(Function 34, 35, 51, 52, 53)</small>	Debt Service <small>(Function 71)</small>	Other <small>(Function 61, 81, 99)</small>	Transfer Out <small>(Function 00)</small>	Total
Fiscal Year 2020/2021	302,247,669	84,466,532	12,974,998	121,511,837	31,448,901	5,827,972	0	558,477,909
Fiscal Year 2019/2020	303,285,278	87,831,486	13,305,818	120,710,665	30,737,269	19,529,070	14,323,800	589,723,386

## 2020-2021 Adopted Budget

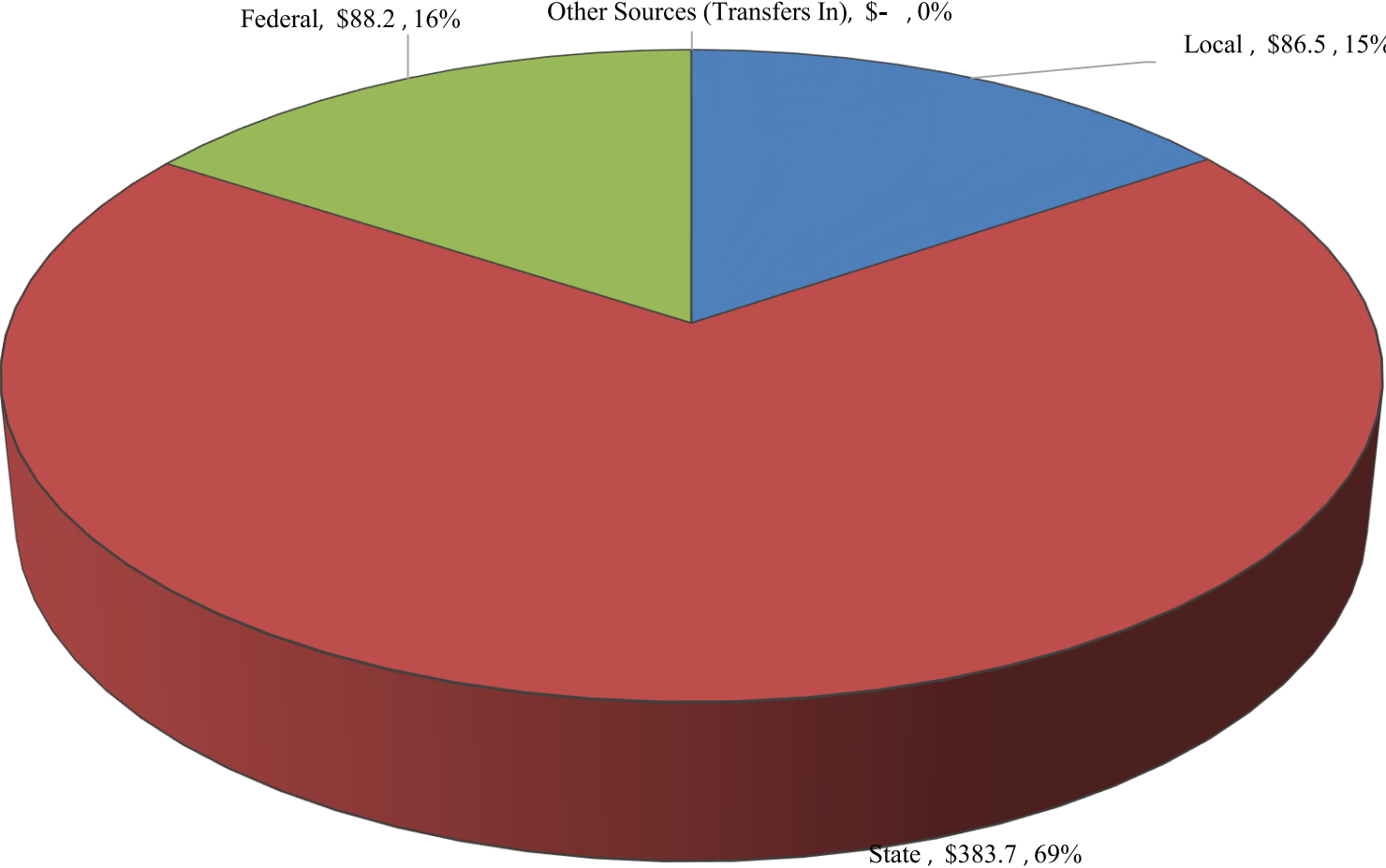
	Instruction <small>(Function 11, 12, 13, 95)</small>	Instructional Support <small>(Function 21, 23, 31, 32, 33, 36)</small>	Central Administration <small>(Function 41)</small>	District Operations <small>(Function 34, 35, 51, 52, 53)</small>	Debt Service <small>(Function 71)</small>	Other <small>(Function 61, 81, 99)</small>	Transfer Out <small>(Function 00)</small>	Total
Fiscal Year 2020/2021	\$ 302,247,669	\$ 84,466,532	\$ 12,974,998	\$ 121,511,837	\$ 31,448,901	\$ 5,827,972	\$ -	\$ 558,477,909
Per Student Cost	\$ 7,210.97	\$ 2,015.19	\$ 309.56	\$ 2,899.01	\$ 750.30	\$ 139.04	\$ -	\$ 13,324.06
*Projected Enrollment	41,915							

# Brownsville Independent School District

2020 - 2021 Adopted Expenditures - All Funds

Function		Object							Total Amount	Percent
		Payroll Cost	Professional Contracted	Supplies/ Materials	Other Oper. Costs	Debt Service	Capital Outlay	Other Uses		
		6100	6200	6300	6400	6500	6600	8900		
11	Instruction	250,839,927	3,382,780	20,590,913	2,674,100	-	802,754	-	278,290,474	49.8%
12	Instr. Res./Media Serv.	7,625,224	1,021,559	688,584	29,350	-	36,970	-	9,401,687	1.7%
13	Instructional Staff Dev.	10,642,052	1,064,842	1,568,966	1,129,648	-	-	-	14,405,508	2.6%
21	Instructional Leadership	6,727,617	275,482	530,489	336,217	-	-	-	7,869,805	1.4%
23	Campus Leadership	26,493,007	444,341	574,713	426,822	-	-	-	27,938,883	5.0%
31	Guidance & Couns. Serv.	20,027,930	634,394	913,841	220,396	-	-	-	21,796,561	3.9%
32	Social Services	298,101	551,100	14,166	13,000	-	-	-	876,367	0.2%
33	Health Services	6,081,939	113,599	194,129	7,930	-	-	-	6,397,597	1.1%
34	Transportation	8,829,493	458,827	1,328,300	528,500	-	49,451	-	11,194,571	2.0%
35	Food Services	18,994,827	586,000	21,072,077	31,000	-	871,350	-	41,555,254	7.4%
36	Co-Curricular Activities	9,167,852	871,504	4,006,078	5,437,100	-	104,785	-	19,587,319	3.5%
41	General Administration	9,075,254	1,998,229	584,924	1,316,591	-	-	-	12,974,998	2.3%
51	Maintenance and Operations	23,811,538	18,192,254	4,132,946	4,116,700	-	490,000	-	50,743,438	9.1%
52	Security and Monitoring Serv.	7,425,926	174,399	498,932	83,159	-	245,200	-	8,427,616	1.5%
53	Data Processing Services	2,569,601	5,095,592	1,203,023	40,015	-	682,727	-	9,590,958	1.7%
61	Community Services	2,397,618	341,859	584,847	218,148	-	-	-	3,542,472	0.6%
71	Debt Service	-	-	-	-	31,448,901	-	-	31,448,901	5.6%
81	Construction/Renovation	-	-	-	-	-	1,290,000	-	1,290,000	0.2%
95	JJAEP	-	150,000	-	-	-	-	-	150,000	0.0%
99	Other Intergovernmental Charges	-	995,500	-	-	-	-	-	995,500	0.2%
00	Other Use of Funds	-	-	-	-	-	-	-	-	0.0%
<b>Total</b>		<b>411,007,906</b>	<b>36,352,261</b>	<b>58,486,928</b>	<b>16,608,676</b>	<b>31,448,901</b>	<b>4,573,237</b>	<b>-</b>	<b>558,477,909</b>	<b>100.0%</b>
Percent		73.6%	6.5%	10.5%	3.0%	5.6%	0.8%	0.0%		100.0%

**Brownsville Independent School District**  
Adopted Revenues 2020-2021 All Funds

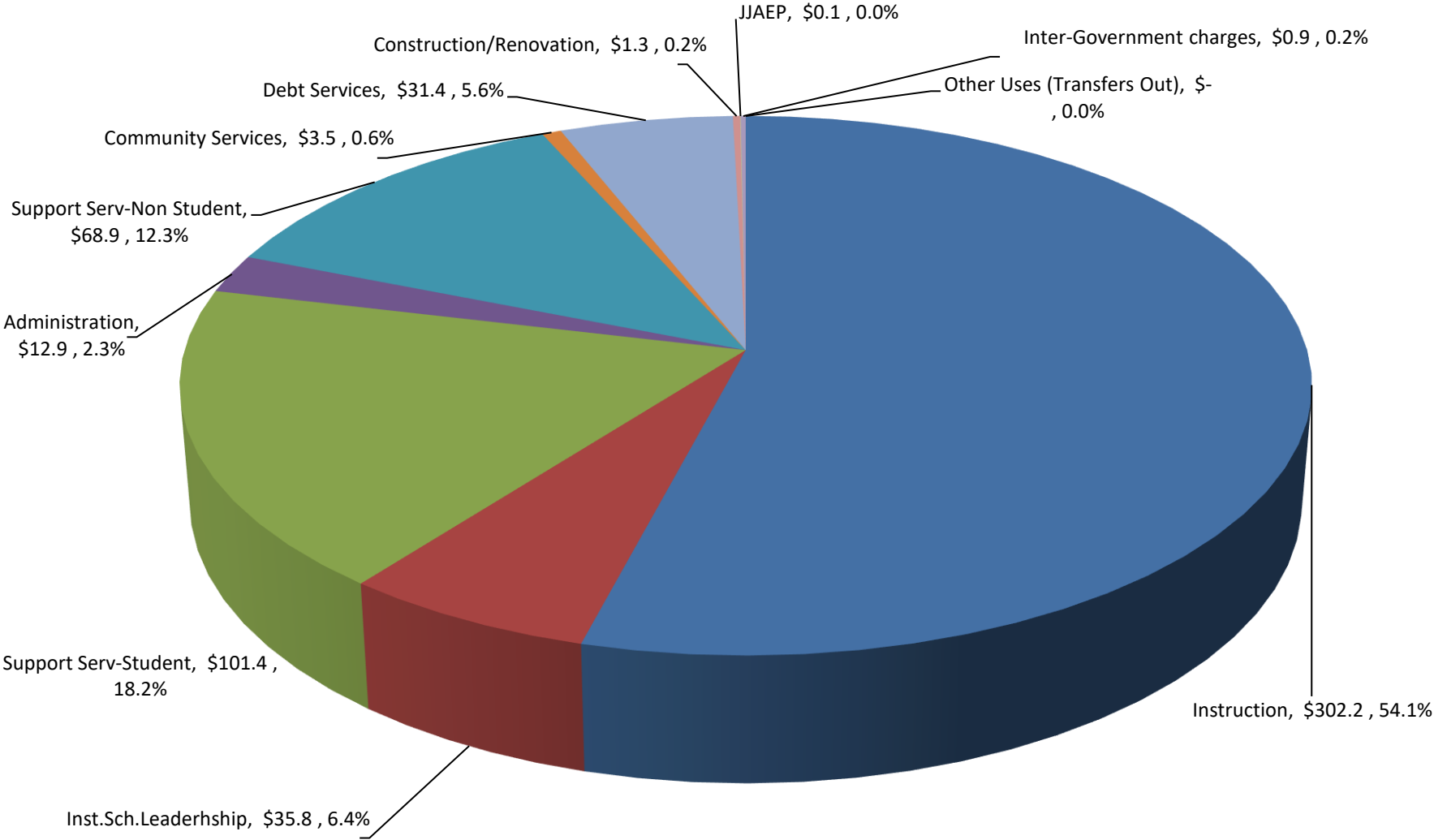


**Total Revenues \$558.4 Million**

Note: All figures expressed in Millions

# Brownsville Independent School District

## Adopted Expenditures 2020-2021 All Funds by Function



**Total Expenditures \$558.4 Million**

Note: All figures expressed in Millions