

Brownsville Independent School District

Adopted Budget Fiscal Year 2019-2020



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

Adopted Budget for Brownsville I.S.D.
Date Scheduled for Adoption by Board: June 24, 2019

Revenue:		
5700	Local and Intermediate Sources	80,998,085
5800	State Program Revenues	403,638,844
5900	Federal Program Revenues	90,762,657
7900	Other Sources (Transfers In)	14,323,800
	Total Revenues	589,723,386

Expenditures:		
11	Instruction	\$279,301,153
12	Instructional Resources, Media Services	\$9,464,379
13	Curriculum Development & Staff	\$14,294,746
21	Instructional Leadership	\$7,867,789
23	School Leadership	\$29,007,187
31	Guidance & Counseling, Evaluation	\$23,542,635
32	Social Work Services	\$867,633
33	Health Services	\$6,311,967
34	Student Transportation	\$12,156,470
35	Food Services	\$40,920,613
36	Co-curricular/ Extra-curricular Activities	\$20,234,275
41	General Administration	\$13,305,818
51	Plant Maintenance & Operations	\$49,923,893
52	Security and Monitoring	\$8,180,620
53	Data Processing	\$9,529,069
61	Community Service	\$4,000,270
71	Debt Service	\$30,737,269
81	Facilities Acquisition and Construction	\$14,613,800
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 in	\$915,000
00	Other Uses (Transfers Out)	\$14,323,800
	Total Adopted Expenditure Budget	\$589,723,386.00
	Difference in Revenue/Expenditures	\$0.00

Brownsville Independent School District
 Adopted Budget
 Fiscal Year 2019-2020

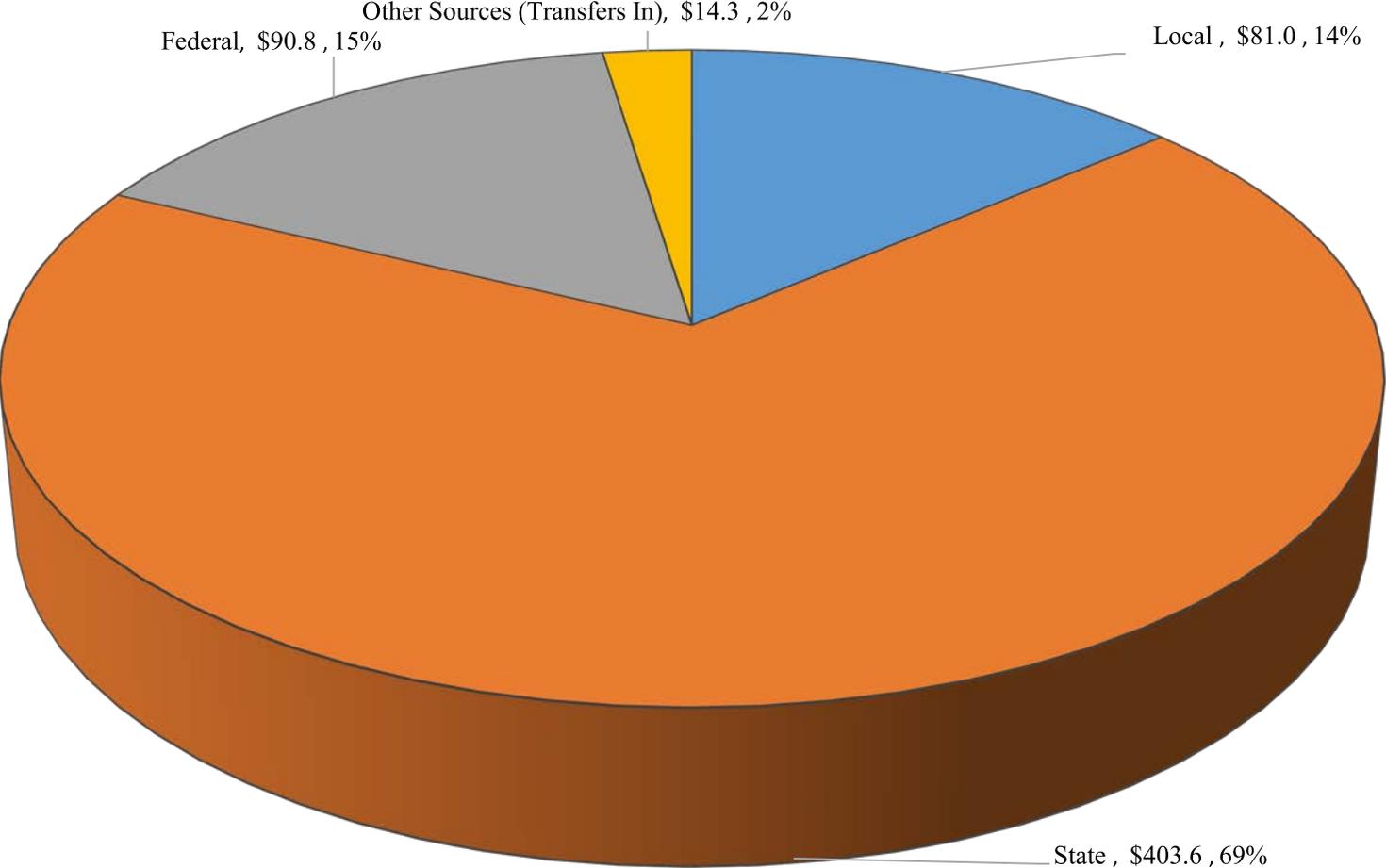
Description	General Funds	Debt Service	Federal Funds	Capital Projects	All Funds
REVENUES					
57XX Local Revenues	\$ 74,242,795	\$ 6,755,290	\$ -		\$ 80,998,085
58XX State Revenues	389,137,874	9,091,591	5,409,379		403,638,844
59XX Federal Revenues	49,797,982	-	40,964,675		90,762,657
7915 Other Sources (Transfers In)	\$ -	\$ -	\$ -	\$ 14,323,800	\$ 14,323,800
Total Revenues	<u>\$ 513,178,651</u>	<u>\$ 15,846,881</u>	<u>\$ 46,374,054</u>	<u>\$ 14,323,800</u>	<u>\$ 589,723,386</u>
EXPENDITURES					
11 Instruction	\$ 246,620,032	\$ -	\$ 32,681,121	\$ -	\$ 279,301,153
12 Instructional Resources	7,921,132	-	1,543,247	-	9,464,379
13 Curriculum Development	11,166,694	-	3,128,052	-	14,294,746
21 Instructional Leadership	6,727,985	-	1,139,804	-	7,867,789
23 Campus Leadership	28,787,635	-	219,552	-	29,007,187
31 Counseling & Guidance	21,020,838	-	2,521,797	-	23,542,635
32 Social Work Services	867,633	-	-	-	867,633
33 Health Services	4,711,994	-	1,599,973	-	6,311,967
34 Student Transportation	12,156,470	-	-	-	12,156,470
35 Food Services	40,920,613	-	-	-	40,920,613
36 Co Curricular Activity	20,209,275	-	25,000	-	20,234,275
41 Administration	13,305,818	-	-	-	13,305,818
51 Plant Maint & Operations	49,847,871	-	76,022	-	49,923,893
52 Security & Monitoring Srv	8,180,620	-	-	-	8,180,620
53 Data Processing	9,459,068	-	70,001	-	9,529,069
61 Community Services	630,785	-	3,369,485	-	4,000,270
71 Debt Services	14,890,388	15,846,881	-	-	30,737,269
81 Facilities Acq & Constr	290,000	-	-	14,323,800	14,613,800
95 Pymts to Juvenile Just	225,000	-	-	-	225,000
99 Other Intergovernmental C	915,000	-	-	-	915,000
8911 Other Uses (Transfers Out)	14,323,800	-	-	-	14,323,800
Total Expenditures	<u>\$ 513,178,651</u>	<u>\$ 15,846,881</u>	<u>\$ 46,374,054</u>	<u>\$ 14,323,800</u>	<u>\$ 589,723,386</u>
Excess (Deficiency)	\$ -	\$ -	\$ -	\$ -	\$ -

Brownsville Independent School District

2019 - 2020 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	253,264,790	3,485,930	19,643,721	2,400,373	-	506,339	-	279,301,153	47.4%
12	Instr. Res./Media Serv.	7,783,536	823,560	791,543	28,270	-	37,470	-	9,464,379	1.6%
13	Instructional Staff Dev.	11,472,846	510,196	884,960	1,426,744	-	-	-	14,294,746	2.4%
21	Instructional Leadership	6,907,201	264,030	357,868	338,690	-	-	-	7,867,789	1.3%
23	Campus Leadership	27,641,243	490,512	511,967	363,465	-	-	-	29,007,187	4.9%
31	Guidance & Couns. Serv.	21,487,081	656,057	1,071,254	328,243	-	-	-	23,542,635	4.0%
32	Social Services	419,630	421,100	14,166	12,737	-	-	-	867,633	0.1%
33	Health Services	5,992,985	108,500	202,452	8,030	-	-	-	6,311,967	1.1%
34	Transportation	9,055,170	469,517	1,338,300	528,500	-	764,983	-	12,156,470	2.1%
35	Food Services	18,994,827	647,880	20,243,046	109,860	-	925,000	-	40,920,613	6.9%
36	Co-Curricular Activities	9,930,627	907,984	3,448,386	5,845,493	-	101,785	-	20,234,275	3.4%
41	General Administration	9,086,630	2,442,151	593,311	1,163,726	-	20,000	-	13,305,818	2.3%
51	Maintenance and Operations	22,617,028	16,723,167	5,904,498	4,182,200	-	497,000	-	49,923,893	8.5%
52	Security and Monitoring Serv.	6,953,428	174,901	718,848	83,159	-	250,284	-	8,180,620	1.4%
53	Data Processing Services	2,422,209	5,071,044	1,233,073	40,015	-	762,728	-	9,529,069	1.6%
61	Community Services	2,865,979	342,566	576,513	215,212	-	-	-	4,000,270	0.7%
71	Debt Service	-	-	-	-	30,737,269	-	-	30,737,269	5.2%
81	Construction/Renovation	-	-	-	-	-	14,613,800	-	14,613,800	2.5%
95	JJAEP	-	225,000	-	-	-	-	-	225,000	0.0%
99	Other Intergovernmental Charges	-	915,000	-	-	-	-	-	915,000	0.2%
00	Other Use of Funds	-	-	-	-	-	-	14,323,800	14,323,800	2.4%
Total		416,895,210	34,679,095	57,533,906	17,074,717	30,737,269	18,479,389	14,323,800	589,723,386	100.0%
Percent		70.7%	5.9%	9.8%	2.9%	5.2%	3.1%	2.4%		100.0%

Brownsville Independent School District
Adopted Revenues 2019-2020 All Funds

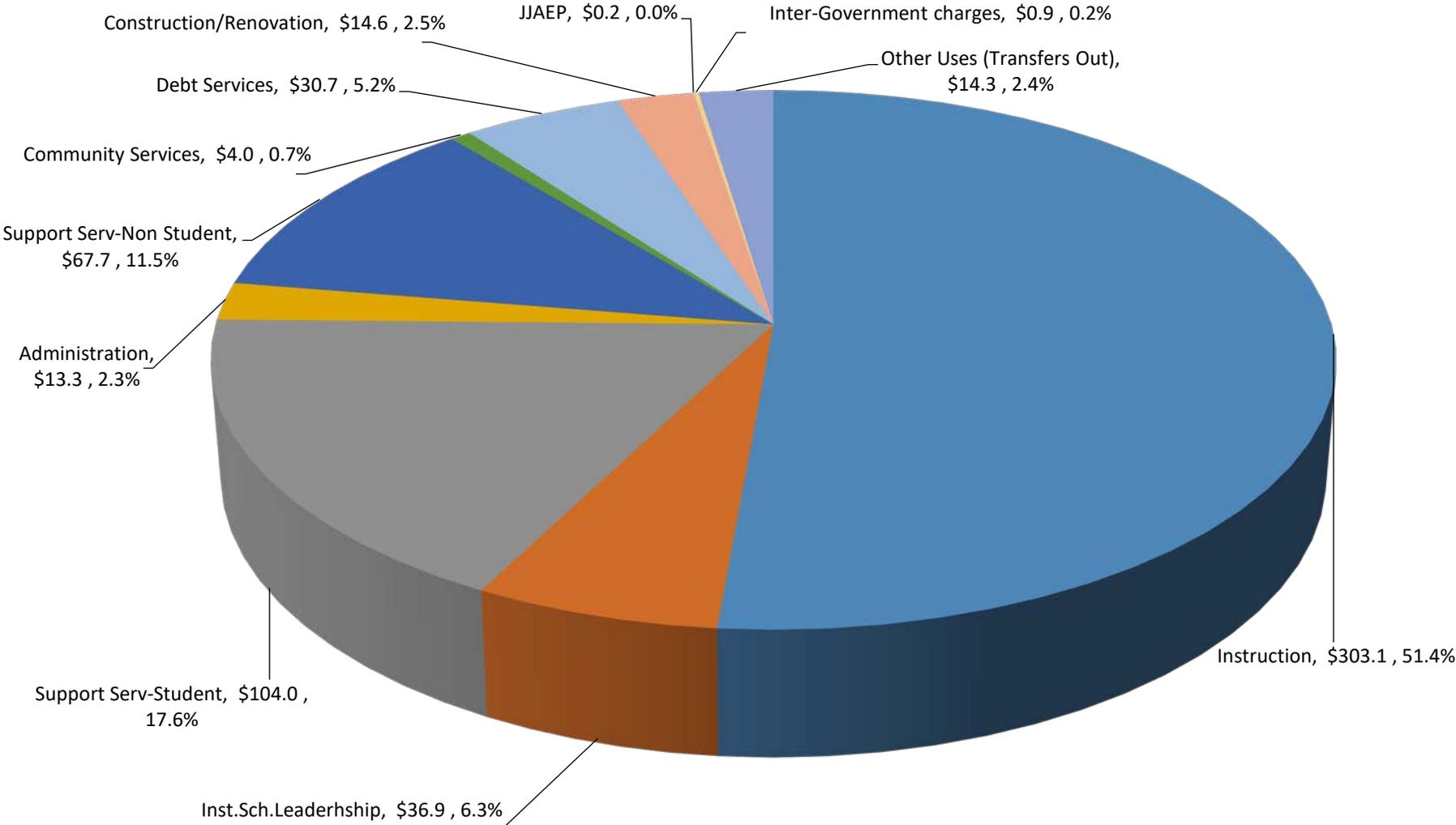


Total Revenues \$589.7 Million

Note: All figures expressed in Millions

Brownsville Independent School District

Adopted Expenditures 2019-2020 All Funds by Function



Total Expenditures \$589.7 Million

Note: All figures expressed in Millions