

Brownsville Independent School District

Official Budget Fiscal Year 2013-2014



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

Brownsville Independent School District

Fiscal Year 2013/2014

2013-2014 Adopted and 2012-2013 Adopted Budget Comparison								
	Instruction (Function 11, 12, 13, 95)	Instructional Support (Function 21, 23, 31, 32, 33, 36)	Central Administration (Function 41, 99)	District Operations (Function 34, 35, 51, 52, 53)	Debt Service (Function 71)	Other (Function 61, 81)	Transfer Out (Function 00)	Total
Fiscal Year 2013/2014	285,685,705	75,278,285	13,604,780	116,953,946	21,201,896	4,933,064	11,700,000	529,357,676
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

2013-2014 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 2013/2014	\$ 285,685,705.00	75,278,285.00	13,604,780.00	116,953,946.00	21,201,896.00	4,933,064.00	11,700,000.00	\$ 529,357,676.00
Per Student Cost	\$ 5,810.04	\$ 1,530.95	\$ 276.68	\$ 2,378.51	\$ 431.19	\$ 100.32	\$ 237.95	\$ 10,765.65
*Projected Enrollment								49,171

Adopted Budget for Brownsville I.S.D.
Date Adopted by Board: June 21, 2013

Revenue:		
5700	Local and Intermediate Sources	65,761,076
5800	State Program Revenues	342,048,470
5900	Federal Program Revenues	109,848,130
7900	Other Sources	11,700,000
	Total Revenues	529,357,676

Expenditures:		
11	Instruction	\$254,847,556
12	Instructional Resources, Media Services	\$9,134,712
13	Curriculum Development & Staff	\$21,478,437
21	Instructional Leadership	\$9,050,895
23	School Leadership	\$24,729,128
31	Guidance & Counseling, Evaluation	\$19,309,160
32	Social Work Services	\$1,107,357
33	Health Services	\$5,750,182
34	Student Transportation	\$17,781,242
35	Food Services	\$34,308,763
36	Co-curricular/ Extra-curricular Activities	\$15,331,563
41	General Administration	\$12,804,780
51	Plant Maintenance & Operations	\$52,284,228
52	Security and Monitoring	\$7,418,515
53	Data Processing	\$5,161,198
61	Community Service	\$4,733,064
71	Debt Service	\$21,201,896
81	Facilities Acquisition and Construction	\$200,000
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	\$800,000
00	Other Uses	\$11,700,000
	Total Adopted Expenditure Budget	\$529,357,676.00
	Difference in Revenue/Expenditures	\$0.00

Brownsville Independent School District

Summary of All Funds Projected Revenues and Expenditures Adopted 2013 - 2014

FUND NO.	DESCRIPTION	OPERATING REVENUES	FUND BALANCE	OTHER SOURCE	BUDGET REVENUES	OPERATING EXPENDITURES	OTHER USE	BUDGET EXPENDITURES	DIFFERENCE
101	Food Service	\$ 35,520,000	\$ -	\$ -	\$ 35,520,000	\$ 35,520,000	\$ -	\$ 35,520,000	\$ -
	Sub Total Food Service	\$ 35,520,000	\$ -	\$ -	\$ 35,520,000	\$ 35,520,000	\$ -	\$ 35,520,000	\$ -
161	Local Deaf	515,000	-	-	515,000	515,000	-	515,000	-
162	State Compensatory	25,190,169	-	-	25,190,169	25,190,169	-	25,190,169	-
163	State Bilingual	3,515,392	-	-	3,515,392	3,515,392	-	3,515,392	-
164	State Vocational	12,023,408	-	-	12,023,408	12,023,408	-	12,023,408	-
165	Athletic	500,000	-	7,700,000	8,200,000	8,200,000	-	8,200,000	-
166	State Special Education	26,458,796	-	4,000,000	30,458,796	30,458,796	-	30,458,796	-
191	QSCB	3,736,475	-	-	3,736,475	3,736,475	-	3,736,475	-
192	Tax Maintenance Note	833,930	-	-	833,930	833,930	-	833,930	-
196	Medicaid Admin. Consortium	150,000	-	-	150,000	150,000	-	150,000	-
198	Medicare Reimbursement	8,600,000	-	-	8,600,000	4,600,000	4,000,000	8,600,000	-
199	Local Maintenance	316,396,640	-	-	316,396,640	308,696,640	7,700,000	316,396,640	-
	Sub Total - General Fund w/o Food Service	\$ 397,919,810	\$ -	\$ 11,700,000	\$ 409,619,810	\$ 397,919,810	\$ 11,700,000	\$ 409,619,810	\$ -
	Total for General Fund	\$ 433,439,810	\$ -	\$ 11,700,000	\$ 445,139,810	\$ 433,439,810	\$ 11,700,000	\$ 445,139,810	\$ -
202	Emergency Immigrant Ed. Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Drug Free School Comm Act	-	-	-	-	-	-	-	\$ -
206	Ed Serv Homeless Child	138,199	-	-	138,199	138,199	-	138,199	-
211	E.S.E.A. Title 1 - Regular	27,528,592	-	-	27,528,592	27,528,592	-	27,528,592	-
212	E.S.E.A. Title 1 - Migrant	1,699,440	-	-	1,699,440	1,699,440	-	1,699,440	-
224	I.D.E.A. - B, Formula	10,354,748	-	-	10,354,748	10,354,748	-	10,354,748	-
225	I.D.E.A. - B, Pre School	92,564	-	-	92,564	92,564	-	92,564	-
226	I.D.E.A. - B, DISCRETIONARY	-	-	-	-	-	-	-	-
227	I.D.E.A. - B, Deaf	-	-	-	-	-	-	-	-
220	Job Training Partnership Act	102,000	-	-	102,000	102,000	-	102,000	-
244	Vocational Education - Basic	739,594	-	-	739,594	739,594	-	739,594	-
255	Class Size Reduction Grant	2,949,174	-	-	2,949,174	2,949,174	-	2,949,174	-
256	Comprehensive School Grant	-	-	-	-	-	-	-	-
261	Reading First	-	-	-	-	-	-	-	-
262	Enhancing Ed. Through Techn.	-	-	-	-	-	-	-	-
263	ESEA Title III Part A Lang Instr/Ltd Eng	1,474,605	-	-	1,474,605	1,474,605	-	1,474,605	-
265	21st Century Grant	4,214,193	-	-	4,214,193	4,214,193	-	4,214,193	-
26600	State Fiscal Stabilization Funds	-	-	-	-	-	-	-	-
269	Innovative Education	-	-	-	-	-	-	-	-
274	Gear Up	8,903	-	-	8,903	8,903	-	8,903	-
276	TTIPS	944,940	-	-	944,940	944,940	-	944,940	-
283	ARRA IDEA	-	-	-	-	-	-	-	-
284	Texas After School Initiative	-	-	-	-	-	-	-	-
286	TTIPS	3,509,588	-	-	3,509,588	3,509,588	-	3,509,588	-
289	Texas Literacy Grant	11,591,582	-	-	11,591,582	11,591,582	-	11,591,582	-
309	Federal Co-Op	521,709	-	-	521,709	521,709	-	521,709	-
312	Federal AFDC	158,277	-	-	158,277	158,277	-	158,277	-
315	I.D.E.A. Discretion	83,613	-	-	83,613	83,613	-	83,613	-
316	I.D.E.A. Deaf	36,839	-	-	36,839	36,839	-	36,839	-
317	I.D.E.A. Pre-School Deaf	5,047	-	-	5,047	5,047	-	5,047	-
340	I.D.E.A. Part C	1,523	-	-	1,523	1,523	-	1,523	-
385	Visually Impaired	-	-	-	-	-	-	-	-
392	Non-Ed. Community Support	-	-	-	-	-	-	-	-
394	Pregnancy Education & Parent	-	-	-	-	-	-	-	-
401	Optional Extended Year	-	-	-	-	-	-	-	-
404	Student Success Initiative	300,667	-	-	300,667	300,667	-	300,667	-
409	Ninth Grade Initiative	-	-	-	-	-	-	-	-
411	Technology Fund	-	-	-	-	-	-	-	-
415	Prekindergarten Expansion Grant	-	-	-	-	-	-	-	-
428	High School Allotment	-	-	-	-	-	-	-	-
431	State Adult Basic Education	147,624	-	-	147,624	147,624	-	147,624	-
432	Temporary Assist. for Needy Fam.	-	-	-	-	-	-	-	-
435	State Deaf	982,954	-	-	982,954	982,954	-	982,954	-
497	Other State Special Revenue Program	-	-	-	-	-	-	-	-
511	Debt Service	16,631,491	-	-	16,631,491	16,631,491	-	16,631,491	-
791	Food Service - Catering	-	-	-	-	-	-	-	-
	Sub Total Federal/State Funds	\$ 84,217,866	\$ -	\$ -	\$ 84,217,866	\$ 84,217,866	\$ -	\$ 84,217,866	\$ -
	Grand Total	\$ 517,657,676	\$ -	\$ 11,700,000	\$ 529,357,676	\$ 517,657,676	\$ 11,700,000	\$ 529,357,676	\$ -

Brownsville Independent School District

2013 - 2014 Adopted Expenditures - All Funds

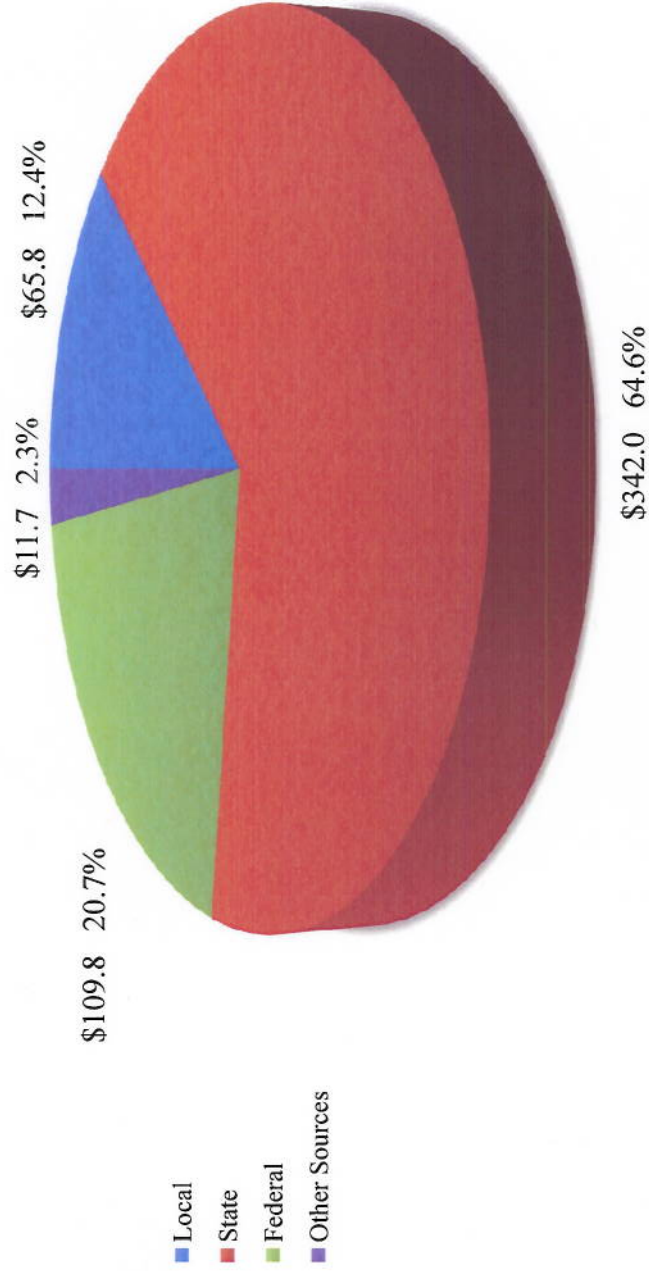
	Function	Object										Total Amount	Percent
		Payroll Cost	Professional Contracted	Supplies/ Materials	Other Oper. Costs	Debt Service	Capital Outlay	Other Uses					
		6100	6200	6300	6400	6500	6600	8900	6600	8900			
11	Instruction	235,292,555	3,717,152	8,066,075	5,034,826	-	2,736,948	-	-	-	254,847,556	48.1%	
12	Instr. Res./Media Serv.	7,110,426	938,004	1,040,477	15,358	-	30,447	-	-	-	9,134,712	1.7%	
13	Instructional Staff Dev.	15,005,760	1,387,413	3,476,051	1,429,762	-	179,451	-	-	-	21,478,437	4.1%	
21	Instructional Leadership	7,610,466	486,436	585,440	288,553	-	80,000	-	-	-	9,050,895	1.7%	
23	Campus Leadership	22,188,317	1,649,722	297,627	414,542	-	178,920	-	-	-	24,729,128	4.7%	
31	Guidance & Couns. Serv.	17,002,643	314,007	1,545,358	306,246	-	140,906	-	-	-	19,309,160	3.6%	
32	Social Services	451,632	638,322	4,563	10,737	-	2,103	-	-	-	1,107,357	0.2%	
33	Health Services	5,491,822	110,274	118,901	10,235	-	18,950	-	-	-	5,750,182	1.1%	
34	Transportation	10,017,582	473,554	2,782,809	582,500	-	3,924,797	-	-	-	17,781,242	3.4%	
35	Food Services	14,818,147	629,220	17,626,164	80,000	-	1,155,232	-	-	-	34,308,763	6.5%	
36	Co-Curricular Activities	7,352,825	626,521	2,284,821	4,970,930	-	96,466	-	-	-	15,331,563	2.9%	
41	General Administration	9,434,589	1,739,391	669,092	687,828	-	173,880	-	-	100,000	12,804,780	2.4%	
51	Maintenance and Operations	22,209,956	20,177,132	4,116,882	5,026,573	-	753,685	-	-	-	52,284,228	9.9%	
52	Security and Monitoring Serv.	6,166,675	185,704	136,801	45,100	-	884,235	-	-	-	7,418,515	1.4%	
53	Data Processing Services	1,210,334	3,388,831	301,553	73,480	-	187,000	-	-	-	5,161,198	1.0%	
61	Community Services	3,938,416	234,354	381,478	163,572	-	15,244	-	-	-	4,733,064	0.9%	
71	Debt Service	-	-	-	-	21,201,896	-	-	-	-	21,201,896	4.0%	
81	Construction/Renovation	-	-	-	-	-	200,000	-	-	-	200,000	0.0%	
95	JJAEP	-	225,000	-	-	-	-	-	-	-	225,000	0.0%	
99	Other Intergovernmental Charges	-	800,000	-	-	-	-	-	-	-	800,000	0.2%	
00	Other Use of Funds	-	-	-	-	-	-	-	-	11,700,000	11,700,000	2.2%	
Total		385,302,145	37,721,037	43,434,092	19,140,242	21,201,896	10,758,264	11,800,000	2,200,000	529,357,676	100.0%		
Percent		72.8%	7.1%	8.2%	3.6%	4.0%	2.0%	2.2%	2.0%	100.0%	100.0%		

Brownsville Independent School District

Adopted Revenues

2013-2014

All Funds



Total Revenues \$529.3 Million

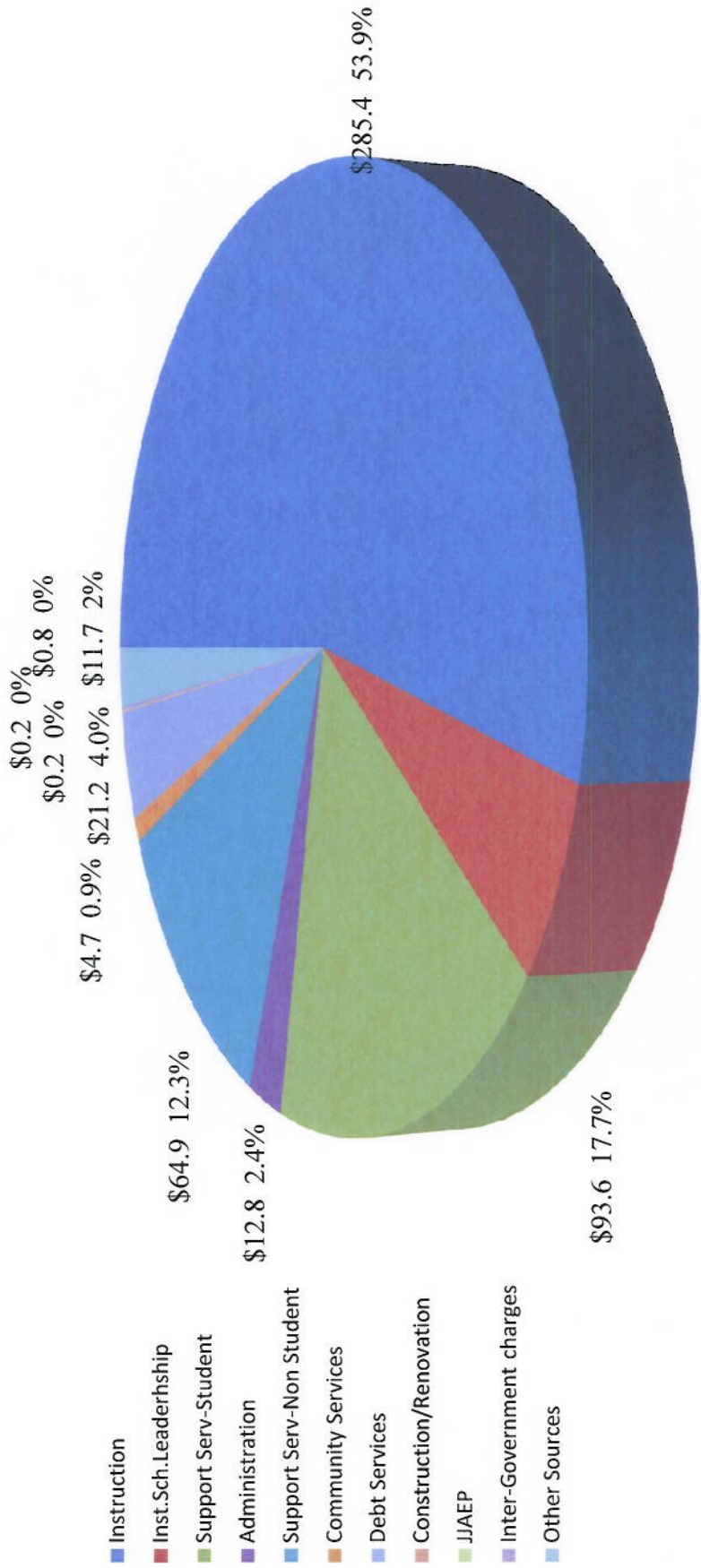
Note: All figures expressed in Millions

Brownsville Independent School District

Adopted Expenditures

2013-2014

All Funds by Function



Total Expenditures \$529.3 Million

Note: All figures expressed in Millions