

Brownsville Independent School District

Adopted Budget Fiscal Year 2018-2019



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

Adopted Budget for Brownsville I.S.D.
Date Adopted by Board: June 26, 2018

Revenue:		
5700	Local and Intermediate Sources	78,706,968
5800	State Program Revenues	359,741,497
5900	Federal Program Revenues	95,077,277
7900	Other Sources (Transfers In)	1,251,372
	Total Revenues	534,777,114

Expenditures:		
11	Instruction	\$255,462,664
12	Instructional Resources, Media Services	\$8,653,530
13	Curriculum Development & Staff	\$12,727,078
21	Instructional Leadership	\$6,965,413
23	School Leadership	\$25,862,293
31	Guidance & Counseling, Evaluation	\$19,841,949
32	Social Work Services	\$729,693
33	Health Services	\$6,048,096
34	Student Transportation	\$12,021,775
35	Food Services	\$42,824,147
36	Co-curricular/ Extra-curricular Activities	\$16,849,055
41	General Administration	\$11,757,556
51	Plant Maintenance & Operations	\$51,148,821
52	Security and Monitoring	\$7,766,015
53	Data Processing	\$9,112,630
61	Community Service	\$3,553,516
71	Debt Service	\$32,562,883
81	Facilities Acquisition and Construction	\$8,538,628
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	\$875,000
00	Other Uses (Transfers Out)	\$1,251,372
	Total Adopted Expenditure Budget	\$534,777,114.00
	Difference in Revenue/Expenditures	\$0.00

Brownsville Independent School District
 Adopted Budget
 Fiscal Year 2018-2019

Description	General Funds	Debt Service	Federal Funds	All Funds
REVENUES				
57XX Local Revenues	\$ 72,607,589	\$ 6,099,379	\$ -	\$ 78,706,968
58XX State Revenues	345,650,868	8,509,180	5,581,449	359,741,497
59XX Federal Revenues	52,860,368	-	42,216,909	95,077,277
7915 Other Sources (Transfers In)	\$ -	\$ 1,251,372	\$ -	\$ 1,251,372
Total Revenues	<u>\$ 471,118,825</u>	<u>\$ 15,859,931</u>	<u>\$ 47,798,358</u>	<u>\$ 534,777,114</u>
EXPENDITURES				
11 Instruction	\$ 219,984,329	\$ -	\$ 35,478,335	\$ 255,462,664
12 Instructional Resources	7,319,205	-	1,334,325	8,653,530
13 Curriculum Development	10,107,290	-	2,619,788	12,727,078
21 Instructional Leadership	5,725,151	-	1,240,262	6,965,413
23 Campus Leadership	25,726,565	-	135,728	25,862,293
31 Counseling & Guidance	17,335,978	-	2,505,971	19,841,949
32 Social Work Services	729,693	-	-	729,693
33 Health Services	4,568,413	-	1,479,683	6,048,096
34 Student Transportation	12,021,775	-	-	12,021,775
35 Food Services	42,824,147	-	-	42,824,147
36 Co Curricular Activity	16,849,055	-	-	16,849,055
41 Administration	11,757,556	-	-	11,757,556
51 Plant Maint & Operations	51,087,431	-	61,390	51,148,821
52 Security & Monitoring Srv	7,766,015	-	-	7,766,015
53 Data Processing	9,112,630	-	-	9,112,630
61 Community Services	610,640	-	2,942,876	3,553,516
71 Debt Services	16,702,952	15,859,931	-	32,562,883
81 Facilities Acq & Constr	8,538,628	-	-	8,538,628
95 Pymts to Juvenile Just	225,000	-	-	225,000
99 Other Intergovernmental C	875,000	-	-	875,000
8911 Other Uses (Transfers Out)	1,251,372	-	-	1,251,372
Total Expenditures	<u>\$ 471,118,825</u>	<u>\$ 15,859,931</u>	<u>\$ 47,798,358</u>	<u>\$ 534,777,114</u>
Excess (Deficiency)	\$ -	\$ -	\$ -	\$ -

Brownsville Independent School District All Funds

Fiscal Year 2018/2019

2018-2019 Adopted and 2017-2018 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 2018/2019	277,068,272	76,296,499	11,757,556	122,873,388	32,562,883	12,967,144	1,251,372	534,777,114
Fiscal Year 2017/2018	279,966,383	76,373,960	11,784,866	138,697,562	21,057,725	16,598,465	1,113,127	545,592,088

2018-2019 Adopted Budget

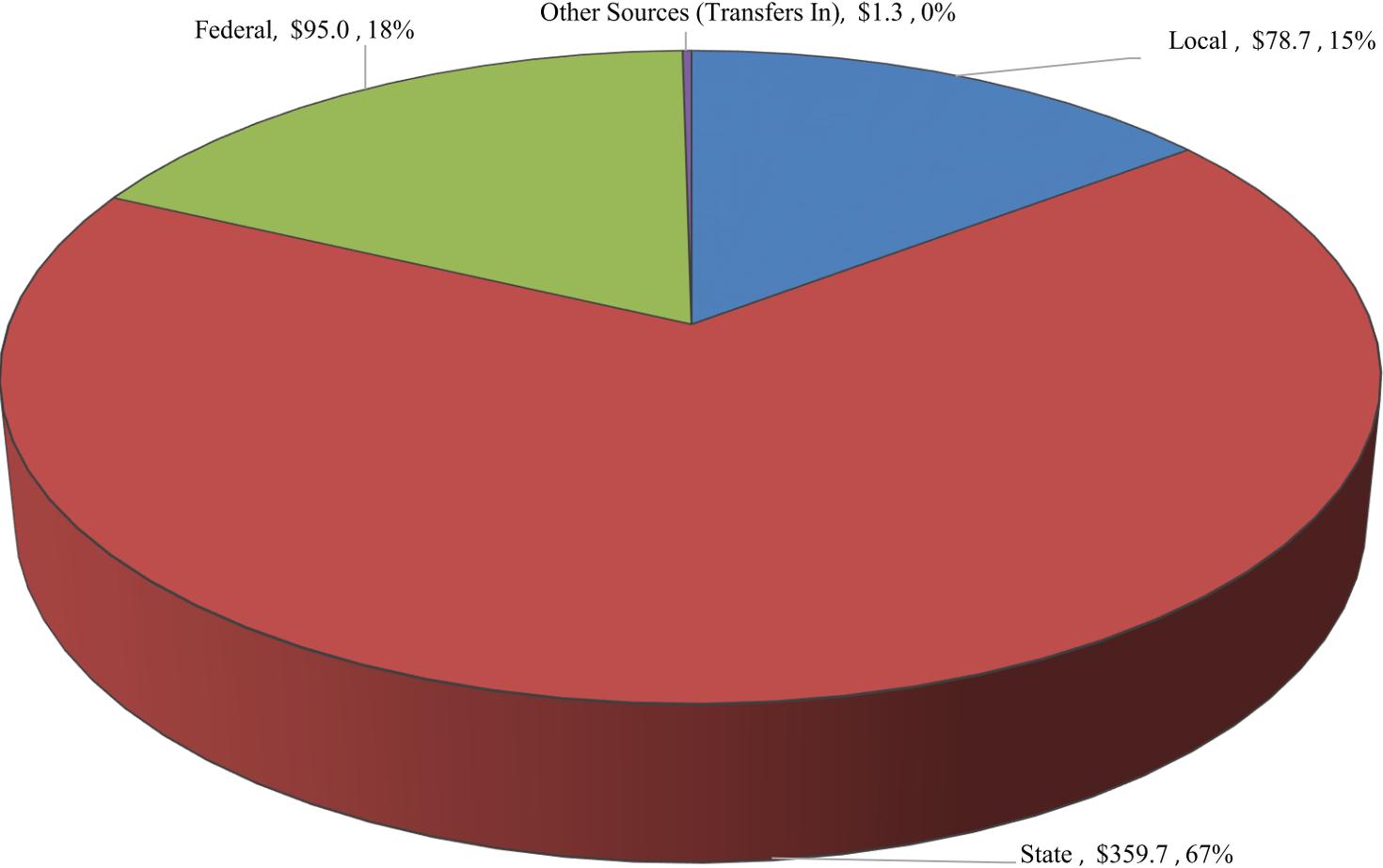
	Instruction <small>(Function 11, 12, 13, 95)</small>	Instructional Support <small>(Function 21, 23, 31, 32, 33, 36)</small>	Central Administration <small>(Function 41)</small>	District Operations <small>(Function 34, 35, 51, 52, 53)</small>	Debt Service <small>(Function 71)</small>	Other <small>(Function 61, 81, 99)</small>	Transfer Out <small>(Function 00)</small>	Total
Fiscal Year 2018/2019	\$ 277,068,272	\$ 76,296,499	\$ 11,757,556	\$ 122,873,388	\$ 32,562,883	\$ 12,967,144	\$ 1,251,372	\$ 534,777,114
Per Student Cost	\$ 6,219.96	\$ 1,712.80	\$ 263.95	\$ 2,758.41	\$ 731.01	\$ 291.10	\$ 28.09	\$ 12,005.32
*Projected Enrollment	44,545							

Brownsville Independent School District

2018 - 2019 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	230,706,202	3,373,019	19,081,273	2,080,749	-	221,421	-	255,462,664	47.8%
12	Instr. Res./Media Serv.	6,905,501	870,130	736,347	17,552	-	124,000	-	8,653,530	1.6%
13	Instructional Staff Dev.	10,267,994	908,053	612,695	938,336	-	-	-	12,727,078	2.4%
21	Instructional Leadership	6,106,051	254,250	342,634	262,478	-	-	-	6,965,413	1.3%
23	Campus Leadership	24,583,893	477,812	432,541	368,047	-	-	-	25,862,293	4.8%
31	Guidance & Couns. Serv.	18,070,224	589,091	875,587	307,047	-	-	-	19,841,949	3.7%
32	Social Services	397,690	303,100	16,166	12,737	-	-	-	729,693	0.1%
33	Health Services	5,705,173	108,200	215,250	8,630	-	10,843	-	6,048,096	1.1%
34	Transportation	8,920,375	399,617	1,408,300	528,500	-	764,983	-	12,021,775	2.2%
35	Food Services	16,510,829	781,119	24,847,739	169,460	-	515,000	-	42,824,147	8.0%
36	Co-Curricular Activities	7,345,201	951,217	2,401,740	5,774,897	-	376,000	-	16,849,055	3.2%
41	General Administration	7,782,965	2,084,943	564,357	1,240,291	-	85,000	-	11,757,556	2.2%
51	Maintenance and Operations	20,826,894	17,242,472	8,461,455	4,174,000	-	444,000	-	51,148,821	9.6%
52	Security and Monitoring Serv.	6,759,473	173,251	497,848	85,159	-	250,284	-	7,766,015	1.5%
53	Data Processing Services	2,050,571	5,066,144	1,233,173	40,015	-	722,727	-	9,112,630	1.7%
61	Community Services	2,543,624	276,923	587,211	145,758	-	-	-	3,553,516	0.7%
71	Debt Service	-	-	-	-	32,562,883	-	-	32,562,883	6.1%
81	Construction/Renovation	-	-	-	-	-	8,538,628	-	8,538,628	1.6%
95	JJAEP	-	225,000	-	-	-	-	-	225,000	0.0%
99	Other Intergovernmental Charges	-	875,000	-	-	-	-	-	875,000	0.2%
00	Other Use of Funds	-	-	-	-	-	-	1,251,372	1,251,372	0.2%
Total		375,482,660	34,959,341	62,314,316	16,153,656	32,562,883	12,052,886	1,251,372	534,777,114	100.0%
Percent		70.2%	6.5%	11.7%	3.0%	6.1%	2.3%	0.2%		100.0%

Brownsville Independent School District
Adopted Revenues 2018-2019 All Funds

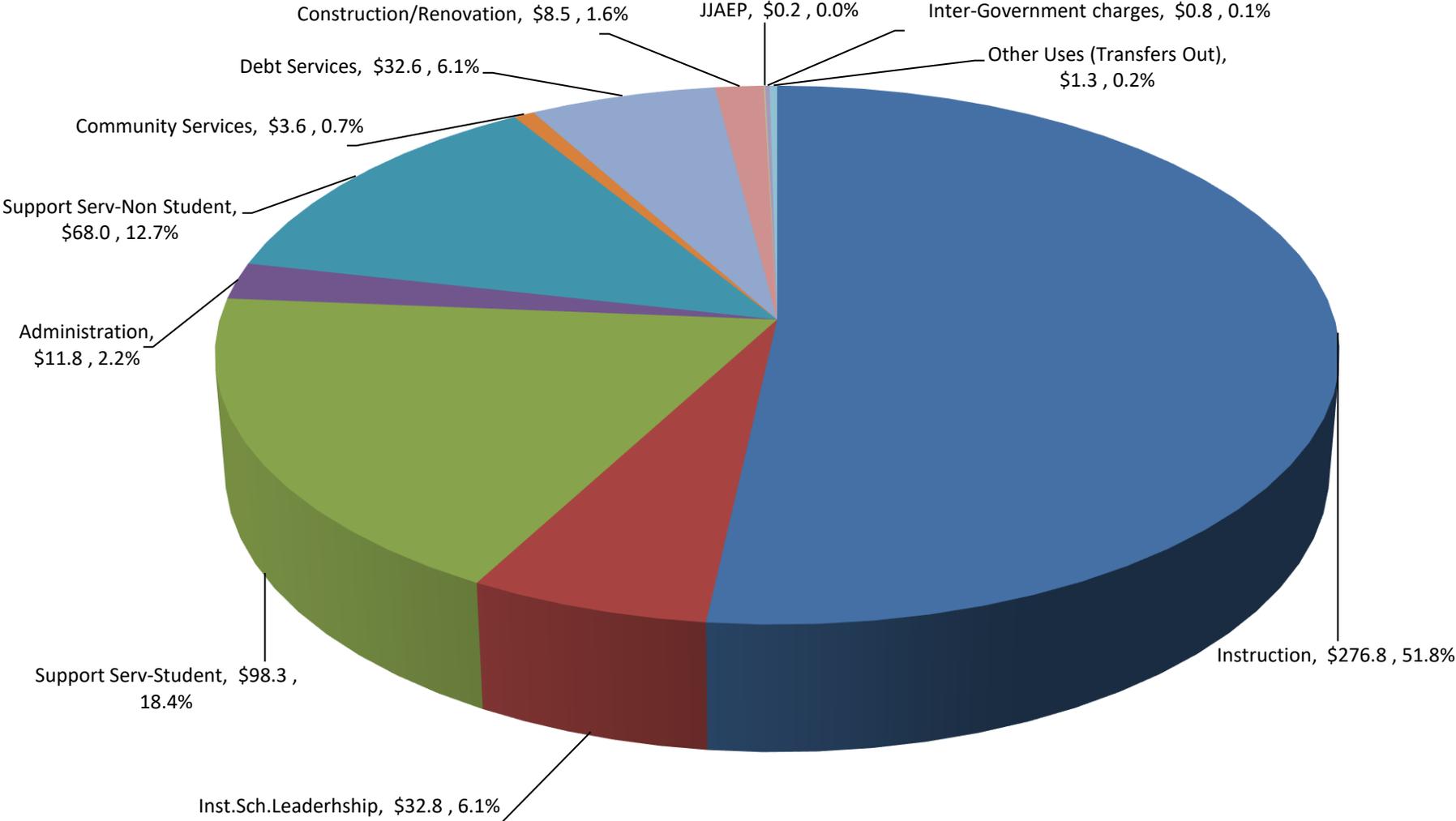


Total Revenues \$534.7 Million

Note: All figures expressed in Millions

Brownsville Independent School District

Adopted Expenditures 2018-2019 All Funds by Function



Total Expenditures \$534.7 Million

Note: All figures expressed in Millions