

**Proposed Budget for Brownsville I.S.D.**  
**General Fund and Debt Services**  
**Date Scheduled for Adoption by Board: June 26, 2018**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	78,706,968
5800	State Program Revenues	354,160,048
5900	Federal Program Revenues	52,860,368
7900	Other Sources	1,251,372
	<b>Total Revenues</b>	<b>486,978,756</b>

<b>Expenditures:</b>		
11	Instruction	\$219,984,329
12	Instructional Resources, Media Services	\$7,319,205
13	Curriculum Development & Staff	\$10,107,290
21	Instructional Leadership	\$5,725,151
23	School Leadership	\$25,726,565
31	Guidance & Counseling, Evaluation	\$17,335,978
32	Social Work Services	\$729,693
33	Health Services	\$4,568,413
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	\$51,087,431
52	Security and Monitoring	\$7,766,015
53	Data Processing	\$9,112,630
61	Community Service	\$610,640
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	\$1,251,372
	<b>Total Adopted Expenditure Budget</b>	<b>\$486,978,756.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

**Budget Summary Report for BROWNSVILLE ISD**

<b>2017 - 18 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$224,106,482	\$4,913
12	Instructional Resources, Media Services	\$7,535,230	\$165
13	Curriculum Development & Staff Development	\$9,634,279	\$211
95	Payment to Juvenile Justice AEP	\$225,000	\$5
	<b>Total:</b>	<b>\$241,500,991</b>	<b>\$5,294</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$6,109,190	\$134
23	School Leadership	\$24,848,446	\$545
31	Guidance & Counseling, Evaluation	\$17,786,391	\$390
32	Social Work Services	\$748,015	\$16
33	Health Services	\$4,509,621	\$99
36	Co-curricular/ Extra-curricular Activities	\$17,385,980	\$381
	<b>Total</b>	<b>\$71,387,643</b>	<b>\$1,565</b>
<b>Central Administration</b>			
41	General Administration	\$11,728,686	\$257
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$65,117,851	\$1,427
52	Security and Monitoring	\$7,248,833	\$159
53	Data Processing	\$12,351,355	\$271
34	Student Transportation	\$12,459,532	\$273
35	Food Services	\$44,904,324	\$984
	<b>Total:</b>	<b>\$142,081,895</b>	<b>\$3,115</b>
<b>Debt Service</b>			
71	Debt Service	\$22,546,071	\$494
<b>Other</b>			
61	Community Service	\$596,055	\$13
81	Facilities Acquisition and Construction	\$80,044,175	\$1,755
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 Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$835,000	\$18
	<b>Total:</b>	<b>\$81,475,230</b>	<b>\$1,786</b>

<b>2018 - 19 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$219,984,329	\$4,938
12	Instructional Resources, Media Services	\$7,319,205	\$164
13	Curriculum Development & Staff Development	\$10,107,290	\$227
95	Payment to Juvenile Justice AEP	\$225,000	\$5
	<b>Total:</b>	<b>\$237,635,824</b>	<b>\$5,335</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,725,151	\$129
23	School Leadership	\$25,726,565	\$578
31	Guidance & Counseling, Evaluation	\$17,335,978	\$389
32	Social Work Services	\$729,693	\$16
33	Health Services	\$4,568,413	\$103
36	Co-curricular/ Extra-curricular Activities	\$16,849,055	\$378
	<b>Total</b>	<b>\$70,934,855</b>	<b>\$1,592</b>
<b>Central Administration</b>			
41	General Administration	\$11,757,556	\$264
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$51,087,431	\$1,147
52	Security and Monitoring	\$7,766,015	\$174
53	Data Processing	\$9,112,630	\$205
34	Student Transportation	\$12,021,775	\$270
35	Food Services	\$42,824,147	\$961
	<b>Total:</b>	<b>\$122,811,998</b>	<b>\$2,757</b>
<b>Debt Service</b>			
71	Debt Service	\$32,562,883	\$731
<b>Other</b>			
61	Community Service	\$610,640	\$14
81	Facilities Acquisition and Construction	\$8,538,628	\$192
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 Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$875,000	\$20
	<b>Total:</b>	<b>\$10,024,268</b>	<b>\$225</b>

\*Projected Enrollment

44,545

**Brownsville Independent School District**  
**Summary of General Fund and Debt Services**  
**Projected Revenues and Expenditures**  
**Proposed 2018 - 2019**

FUND NO.	DESCRIPTION	OPERATING REVENUES	FUND BALANCE	OTHER SOURCE	BUDGET REVENUES	OPERATING EXPENDITURES	OTHER USE	BUDGET EXPENDITURES	DIFFERENCE
101	Food Service	\$ 42,061,147	\$ -	\$ -	\$ 42,061,147	\$ 42,061,147	\$ -	\$ 42,061,147	\$ -
	Sub Total Food Service	\$ 42,061,147	\$ -	\$ -	\$ 42,061,147	\$ 42,061,147	\$ -	\$ 42,061,147	\$ -
161	Local Deaf	300,000	-	-	300,000	300,000	-	300,000	-
162	State Compensatory	26,391,938	-	-	26,391,938	26,391,938	-	26,391,938	-
163	State Bilingual	3,925,296	-	-	3,925,296	3,925,296	-	3,925,296	-
164	State Vocational	17,762,230	-	-	17,762,230	17,762,230	-	17,762,230	-
165	Athletic	8,881,357	-	-	8,881,357	8,881,357	-	8,881,357	-
166	State Special Education	30,002,128	-	-	30,002,128	30,002,128	-	30,002,128	-
188	Tax Rate Increase	25,935,500	-	-	25,935,500	24,684,128	1,251,372	25,935,500	-
197	Projects	2,797,143	-	-	2,797,143	2,797,143	-	2,797,143	-
199	Local Maintenance	313,062,086	-	-	313,062,086	313,062,086	-	313,062,086	-
	Sub Total - General Fund w/o Food Service	\$ 429,057,678	\$ -	\$ -	\$ 429,057,678	\$ 427,806,306	\$ 1,251,372	\$ 429,057,678	-
	Total for General Fund	\$ 471,118,825	\$ -	\$ -	\$ 471,118,825	\$ 469,867,453	\$ 1,251,372	\$ 471,118,825	-
511	Debt Service	14,608,559	-	1,251,372	15,859,931	15,859,931	-	15,859,931	-
	Sub Total Federal/State Funds	\$ 14,608,559	\$ -	\$ 1,251,372	\$ 15,859,931	\$ 15,859,931	\$ -	\$ 15,859,931	\$ -
	Grand Total	\$ 485,727,384	\$ -	\$ 1,251,372	\$ 486,978,756	\$ 485,727,384	\$ 1,251,372	\$ 486,978,756	\$ -