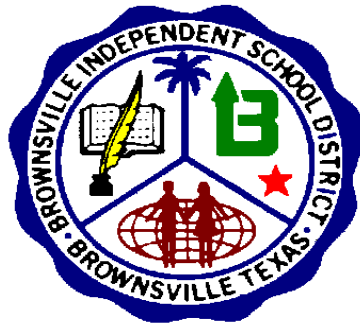


Brownsville Independent School District

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 <small>(Function 11, 12, 13, 95)</small>	Instructional Support <small>(Function 21, 23, 31, 32, 33, 36)</small>	Central Administration <small>(Function 41,99)</small>	District Operations <small>(Function 34, 35, 51, 52, 53)</small>	Debt Service <small>(Function 71)</small>	Other <small>(Function 61, 81)</small>	Transfer Out <small>(Function 00)</small>	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 <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)</small>	Transfer Out <small>(Function 00)</small>	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	\$ -

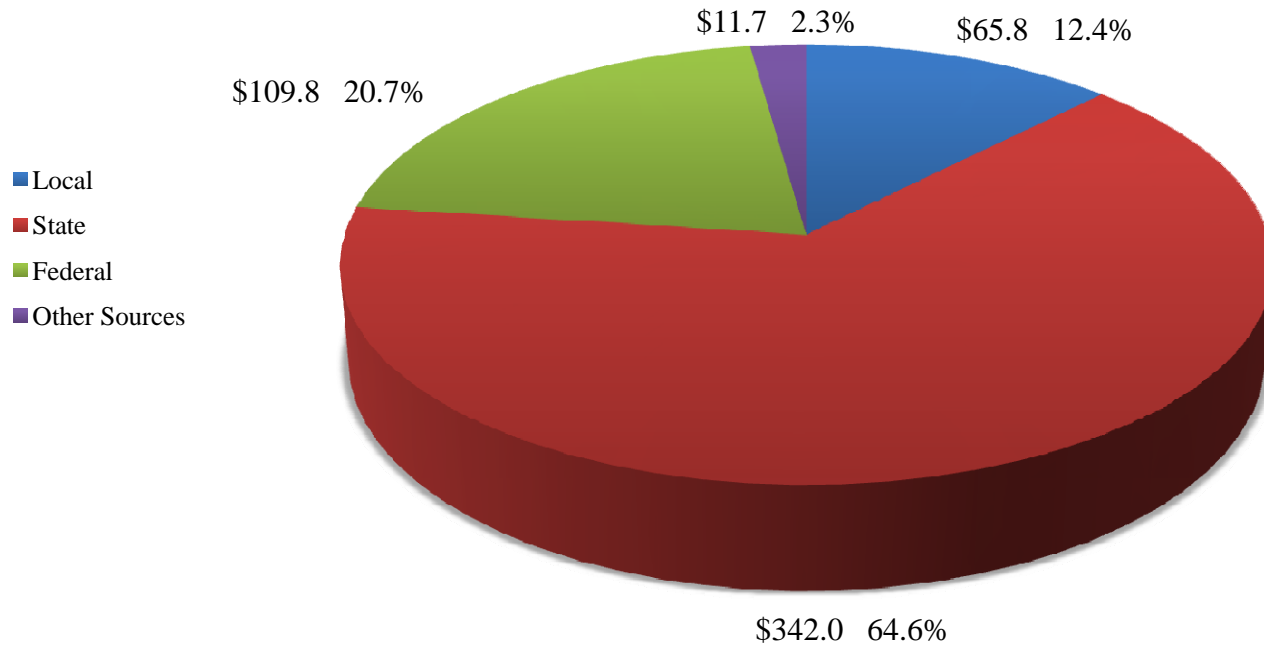
Brownsville Independent School District

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		
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	529,357,676	100.0%
Percent		72.8%	7.1%	8.2%	3.6%	4.0%	2.0%	2.2%		100.0%

Brownsville Independent School District

Adopted Revenues
2013-2014
All Funds



Total Revenues \$529.3 Million

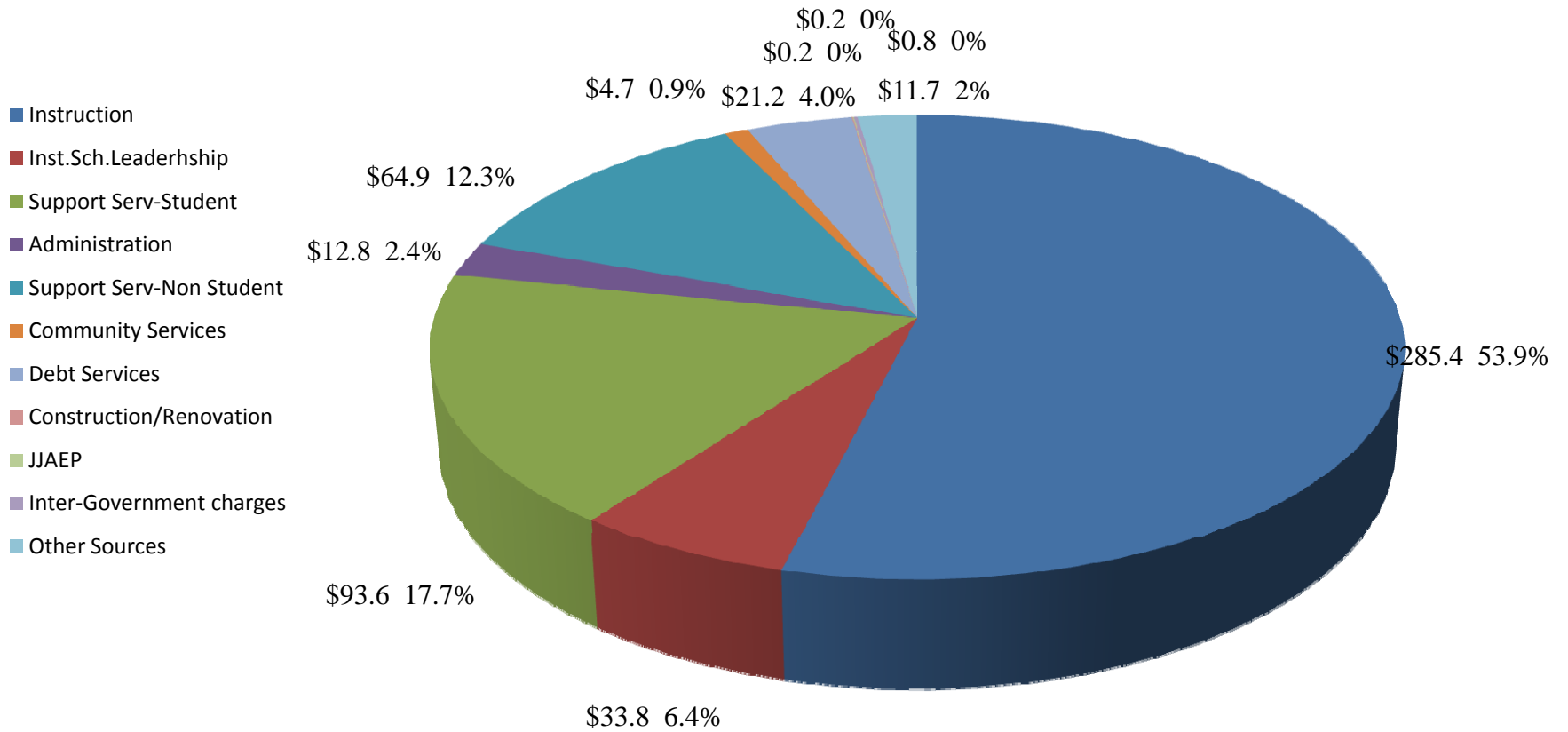
Note: All figures expressed in Millions

Brownsville Independent School District

Adopted Expenditures

2013-2014

All Funds by Function



Total Expenditures \$529.3 Million

Note: All figures expressed in Millions