

**2019 - 2020 Budgeted Financial Data
Totals for BROWNSVILLE ISD (031901)
Total Enrolled Membership: 42,989**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$69,410,558	14.07%	\$1,615	\$69,410,558	14.07%	\$1,615
State Operating Funds	\$369,197,874	74.85%	\$8,588	\$369,197,874	74.85%	\$8,588
Federal Funds	\$49,797,982	10.10%	\$1,158	\$49,797,982	10.10%	\$1,158
Other Local	\$4,831,636	0.98%	\$112	\$4,831,636	0.98%	\$112
Total Operating Revenue	\$493,238,050	100.00%	\$11,474	\$493,238,050	100.00%	\$11,474
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$6,755,290	8.64%	\$157
State Assistance for Debt Service	\$0	0.00%	\$0	\$9,091,591	11.63%	\$211
Other Receipts (excluding debt service financing)	\$62,308,547	100.00%	\$1,449	\$62,308,547	79.72%	\$1,449
Total Other Revenue	\$62,308,547	100.00%	\$1,449	\$78,155,428	100.00%	\$1,818
Subtotal: Operating and Other Revenue	\$555,546,597	100.00%	\$12,923	\$571,393,478	100.00%	\$13,292
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$555,546,597	100.00%	\$12,923	\$571,393,478	100.00%	\$13,292
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$19,940,000	100.00%	\$464	\$19,940,000	100.00%	\$464
Subtotal: Debt Service Financing and TRS Estimate Revenue	\$19,940,000	100.00%	\$464	\$19,940,000	100.00%	\$464
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$575,486,597	100.00%	\$13,387	\$591,333,478	100.00%	\$13,755
Expenditures						
Operating Expenditures by Object (61xx-64xx only)						
Payroll Expenditures (Object 61xx)	\$385,802,558	80.29%	\$8,974	\$385,802,558	80.29%	\$8,974
Professional & Contracted Services (Object 62xx)	\$38,040,771	7.92%	\$885	\$38,040,771	7.92%	\$885
Supplies & Materials (Object 63xx)	\$41,006,931	8.53%	\$954	\$41,006,931	8.53%	\$954

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Other Operating Expenditures (Object 64xx)	\$15,684,953	3.26%	\$365	\$15,684,953	3.26%	\$365
Total Operating Expenditures by Object	\$480,535,213	100.00%	\$11,178	\$480,535,213	100.00%	\$11,178
Non-Operating Expenditures by Object						
Debt Services(Object 65xx)	\$15,608,124	15.89%	\$363	\$31,455,005	27.58%	\$732
Capital Outlay(Object 66xx)	\$82,605,759	84.11%	\$1,922	\$82,605,759	72.42%	\$1,922
Total Non-Operating Expenditures by Object	\$98,213,883	100.00%	\$2,285	\$114,060,764	100.00%	\$2,653
Grand Total: Operating and Non-Operating Expenditures by Object	\$578,749,096	100.00%	\$13,463	\$594,595,977	100.00%	\$13,831
Operating Expenditures by Function (61xx-64xx only)						
Instruction(Function 11,95)	\$246,484,128	51.29%	\$5,734	\$246,484,128	51.29%	\$5,734
Instructional Resources & Media Services (Function 12)	\$7,892,367	1.64%	\$184	\$7,892,367	1.64%	\$184
Curriculum & Staff Development (Function 13)	\$11,504,068	2.39%	\$268	\$11,504,068	2.39%	\$268
Instructional Leadership (Function 21)	\$6,771,075	1.41%	\$158	\$6,771,075	1.41%	\$158
School Leadership (Function 23)	\$28,740,201	5.98%	\$669	\$28,740,201	5.98%	\$669
Guidance Counseling Services (Function 31)	\$21,004,211	4.37%	\$489	\$21,004,211	4.37%	\$489
Social Work Services (Function 32)	\$1,012,649	0.21%	\$24	\$1,012,649	0.21%	\$24
Health Services (Function 33)	\$4,712,831	0.98%	\$110	\$4,712,831	0.98%	\$110
Transportation (Function 34)	\$11,393,399	2.37%	\$265	\$11,393,399	2.37%	\$265
Food Services (Function 35)	\$39,995,613	8.32%	\$930	\$39,995,613	8.32%	\$930
Extracurricular (Function 36)	\$20,106,371	4.18%	\$468	\$20,106,371	4.18%	\$468
General Administration (Function 41,92)	\$13,377,255	2.78%	\$311	\$13,377,255	2.78%	\$311
Facilities Maintenance & Operations (Function 51)	\$50,855,518	10.58%	\$1,183	\$50,855,518	10.58%	\$1,183
Security & Monitoring Services (Function 52)	\$7,970,057	1.66%	\$185	\$7,970,057	1.66%	\$185
Data Processing Services (Function 53)	\$8,057,885	1.68%	\$187	\$8,057,885	1.68%	\$187
Community Services (Function 61)	\$657,585	0.14%	\$15	\$657,585	0.14%	\$15
Total Operating Expenditures by Function	\$480,535,213	100.00%	\$11,178	\$480,535,213	100.00%	\$11,178
Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$15,608,124	15.89%	\$363	\$31,455,005	27.58%	\$732
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$82,605,759	84.11%	\$1,922	\$82,605,759	72.42%	\$1,922

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Total Non-Operating Expenditures by Function	\$98,213,883	100.00%	\$2,285	\$114,060,764	100.00%	\$2,653
Grand Total: Operating and Non-Operating Expenditures by Function	\$578,749,096	100.00%	\$13,463	\$594,595,977	100.00%	\$13,831
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$189,216,532	39.38%	\$4,402	\$189,216,532	39.38%	\$4,402
Gifted and Talented (PIC 21)	\$1,064,056	0.22%	\$25	\$1,064,056	0.22%	\$25
Career and Technical (PIC 22)	\$20,439,515	4.25%	\$475	\$20,439,515	4.25%	\$475
Students with Disabilities (PICs 23,33)	\$70,719,629	14.72%	\$1,645	\$70,719,629	14.72%	\$1,645
State Compensatory Education (PICs 24,26,28,29,30,34)	\$32,242,215	6.71%	\$750	\$32,242,215	6.71%	\$750
Bilingual (PICs 25,35)	\$5,879,498	1.22%	\$137	\$5,879,498	1.22%	\$137
High School Allotment (PIC 31)	\$306,357	0.06%	\$7	\$306,357	0.06%	\$7
PreKindergarten (PIC 32)	\$13,583,663	2.83%	\$316	\$13,583,663	2.83%	\$316
Athletics/Related Activities (PIC 91)	\$10,838,748	2.26%	\$252	\$10,838,748	2.26%	\$252
Un-Allocated (PIC 99)	\$136,245,000	28.35%	\$3,169	\$136,245,000	28.35%	\$3,169
Total Operating Expenditures by Program Intent Code (PIC)	\$480,535,213	100.00%	\$11,178	\$480,535,213	100.00%	\$11,178
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$15,608,124	15.89%	\$363	\$31,455,005	27.58%	\$732
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$82,605,759	84.11%	\$1,922	\$82,605,759	72.42%	\$1,922
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$98,213,883	100.00%	\$2,285	\$114,060,764	100.00%	\$2,653
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$578,749,096	100.00%	\$13,463	\$594,595,977	100.00%	\$13,831
Disbursements						
Total Disbursements						
Operating Expenditures	\$480,535,213	80.87%	\$11,178	\$480,535,213	78.77%	\$11,178
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$14,323,800	2.41%	\$333	\$14,323,800	2.35%	\$333
Intergovernmental Charge	\$1,140,000	0.19%	\$27	\$1,140,000	0.19%	\$27
Debt Service (Object 6500)	\$15,608,124	2.63%	\$363	\$31,455,005	5.16%	\$732

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Capital Projects (Object 6600)	\$82,605,759	13.90%	\$1,922	\$82,605,759	13.54%	\$1,922
Total Disbursements	\$594,212,896	100.00%	\$13,822	\$610,059,777	100.00%	\$14,191