

BROWNSVILLE INDEPENDENT SCHOOL DISTRICT

BUDGET COMMITTEE MEETING

**MAY 20, 2025
5:30 PM**

BUDGET WORKSHOP #3



PROPOSED BUDGET CONSIDERATIONS

Activity Name	Notes	Cost	TOTAL Costs	89th Legislative Session	Funding Source
Employee Raises		\$ 7,700,000.00	\$ 7,700,000.00	\$4.5 - \$5 million	several
Medical Insurance Employer contribution	5600 X (\$50 x 12)	\$ 3,360,000.00	\$ 11,060,000.00		several
Property, General, Automobile, & other Insurance policies	Market increases	\$ 750,000.00	\$ 11,810,000.00	Funding provided Amount ???	199
Utilities	Market increases	\$ 500,000.00	\$ 12,310,000.00		199
Technology Devices - Replenishment	Year 2 Commitment	\$ 2,000,000.00	\$ 14,310,000.00	Fund Balance	199
HVAC & Other Maintenance Repairs	Year 2 Commitment	\$ 3,000,000.00	\$ 17,310,000.00	Fund Balance	199
Priority Schools	Year 2 Commitment	\$ 500,000.00	\$ 17,810,000.00	Fund Balance	199



PROPOSED BUDGET CONSIDERATIONS

Activity Name	Notes	Cost	TOTAL Costs	Rationale/Comments	Funding Source	RANK
Travel - limit 1 out of valley trip/conference	savings	\$ (100,000.00)	\$ (100,000.00)			1
Parent Liasons	8 FTEs	\$ 264,000.00	\$ 164,000.00	schools with enrollment 0 - 525 currently have 0.5 FTE	211	2
Parent Liasons	0.5 FTE	\$ 16,500.00	\$ 180,500.00	schools with enrollment 0 - 525 currently have 0.5 FTE	211	3
CTE Lab Clerk	2 FTEs	\$ 66,000.00	\$ 246,500.00		244	4
Lead Technology Specialist	1 FTE	\$ 80,000.00	\$ 326,500.00		289	5



PROPOSED BUDGET CONSIDERATIONS

Activity Name	Notes	Cost	TOTAL Costs	Rationale/Comments	Funding Source	RANK
504 Teacher	6 FTEs	\$ 390,000.00	\$ 716,500.00		199	1
Instructional Coaches at Middle Schools	10 FTEs	\$ 775,000.00	\$ 1,491,500.00	remove teacher instructional coach	162	2
Instructional Coaches at Elementary Schools	31 FTEs	\$ 2,325,000.00	\$ 3,816,500.00	Group 2 is in agreement	162	3
Fire Alarm Technician	1 FTE	\$ 38,231.00	\$ 3,854,731.00	additional tech requested due to age of alarm system	199	4
Hall Monitors	3 FTEs	\$ 103,500.00	\$ 3,958,231.00	vaping is a huge problem and a safety concern	199	5
Testing Coordinator	10 FTEs	\$ 750,000.00	\$ 4,708,231.00		199	6



PROPOSED BUDGET CONSIDERATIONS

Activity Name	Notes	Cost	TOTAL Costs	Rationale/Comments	Funding Source	RANK
Kinder Aide Option phase I	51 FTEs	\$ 1,683,000.00	\$ 6,391,231.00	Group 2 is in agreement		7
Hall Monitors	7 FTEs	\$ 241,500.00	\$ 6,632,731.00	vaping is a huge problem and a safety concern	199	8
504 Teacher	5 FTEs	\$ 325,000.00	\$ 6,957,731.00		199	9
Front Office Clerk	8 FTEs	\$ 256,000.00	\$ 7,213,731.00	Group 2 is in agreement	199	10
Support Programs Coordinator	1 FTE	\$ 80,000.00	\$ 7,293,731.00		162	11
Kinder Aide Option phase II	51 FTEs	\$ 1,683,000.00	\$ 8,976,731.00	Group 2 is in agreement		12



2025-2026 BUDGET TIMELINE

May 2025

May 20, 2025

At **Budget Committee Workshop #3:**

1. Presentation of Substitute and Nurses' Pay
2. Review and Discuss Draft of Budget Recommendation List and Other Budget Considerations

May 23, 2025

Last day to receive all orders at the warehouse. All purchase orders not received by the stated date will be canceled.

May 30, 2025

Summer School Orders (All Funds) must be received at warehouse



2025-2026 BUDGET TIMELINE

June 2025

June 09, 2025

At **Budget Committee Workshop #4:**

1. 2025-2026 Proposed Budget for General Fund and Debt Service

June 14, 2025

Post proposed budget on district website and publish Notice of Public Meeting to discuss the Budget and Proposed Tax Rate

June 26, 2025

At **Special Board Meeting:**

1. Public hearing on 2025-2026 Budget and Tax Rate
2. Adopt 2025-2026 Budget (Must be before adoption of tax rate)

September 2025

September 2, 2025

At **Board Meeting:**

1. Set 2025-2026 Tax Rate (Must adopt by component, i.e. M&O and I&S)