

# **BROWNSVILLE INDEPENDENT SCHOOL DISTRICT**

**BUDGET COMMITTEE MEETING**

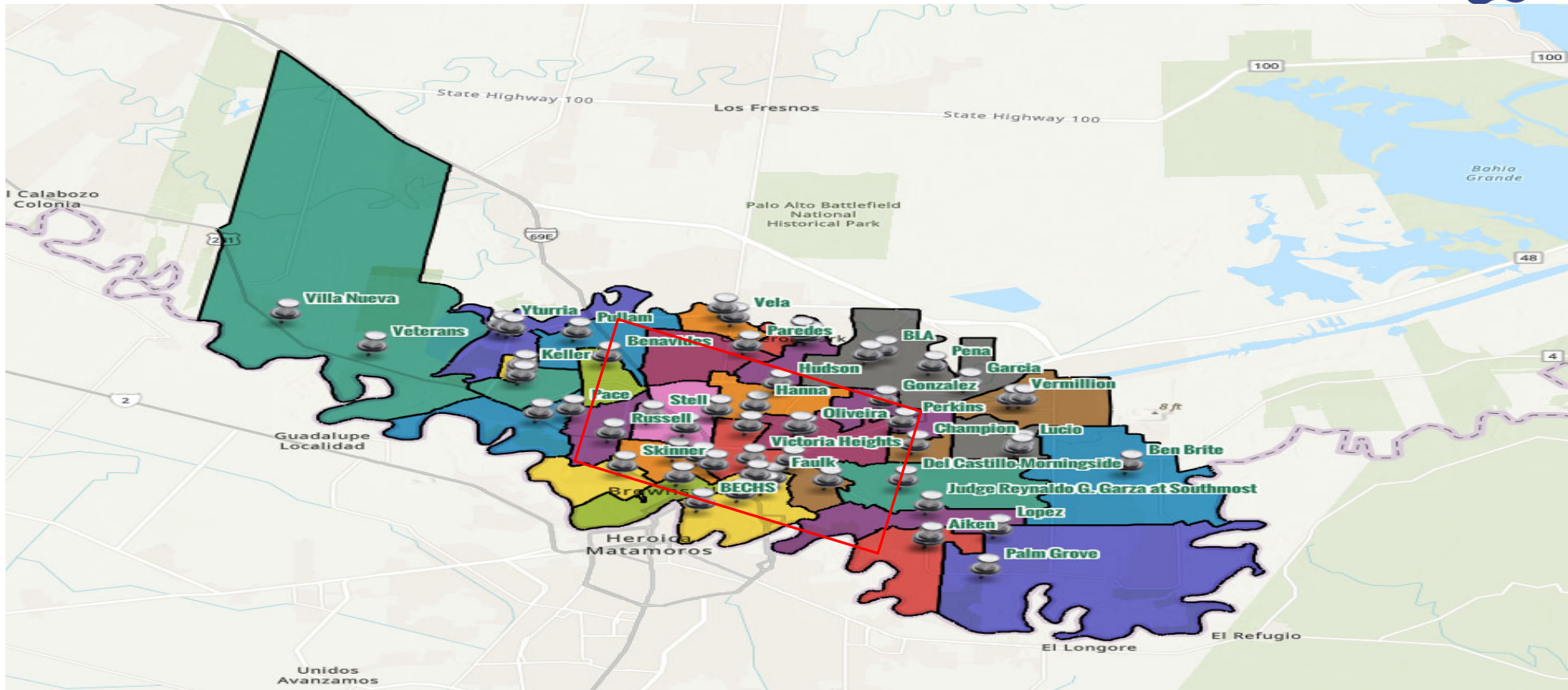
**MAY 08, 2025  
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**BUDGET WORKSHOP #2**

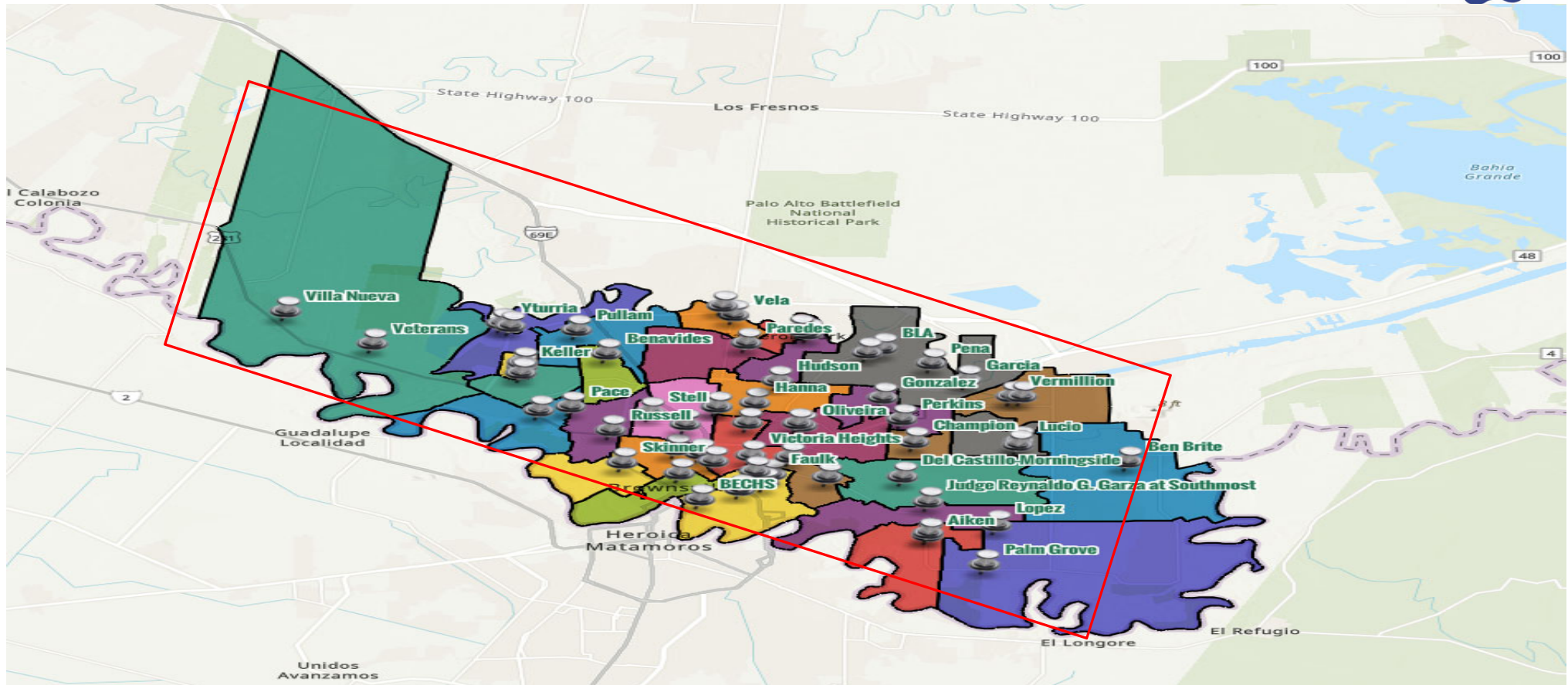
# TASB PAY STUDY



- Presentation by Luz Cadena.



# DISTRICT BOUNDARY







# STUDENT ENROLLMENT vs. STAFFING

Acad Yr	Student/ All Staff Ratio	Student/ Teacher Ratio	Student/ Non-Teacher Ratio	Enrollment	Total # of Campuses	Maximum Capacity	% of Capacity	All Staff FTEs	Teacher FTEs	Non- Teacher FTEs
1997	6.76	15.00	12.32	40,494	41	46,722	86.7%	5,987	2,699	3,288
2008	6.66	14.67	12.19	48,837	48	52,715	92.6%	7,335	3,329	4,006
2015	6.47	14.51	11.67	48,355	54	59,115	81.8%	7,477	3,333	4,143
2016	6.58	14.64	11.96	47,749	54	59,115	80.8%	7,257	3,262	3,994
2017	6.81	15.10	12.41	46,880	54	59,115	79.3%	6,881	3,105	3,777
2018	6.85	15.42	12.32	45,578	53	58,140	78.4%	6,656	2,956	3,700
2019	6.71	15.25	11.98	44,402	53	58,140	76.4%	6,617	2,912	3,705
2020	6.63	15.05	11.85	43,028	50	56,820	75.7%	6,490	2,859	3,631
2021	6.50	14.80	11.60	40,768	50	56,820	71.7%	6,268	2,754	3,514
2022	6.28	14.46	11.09	38,448	50	56,820	67.7%	6,126	2,659	3,467
2023	6.38	14.71	11.28	37,898	50	56,820	66.7%	5,937	2,576	3,361
2024	6.27	14.76	10.90	37,065	50	56,820	65.2%	5,913	2,511	3,402
2025	6.29	14.31	11.23	36,140	47	54,312	66.5%	5,744	2,526	3,218
2026				35,050	47	54,312	64.5%			-

# DISTRICT DEMOGRAPHICS



- Presentation by Dr. Lee Garcia



# 2025-2026 BUDGET TIMELINE

## May 2025

- May 5, 2025** Adjust Revenue budgets developed based on estimated tax values
- May 8, 2025** At **Budget Committee Workshop #2:**
1. TASB Pay Maintenance Study Presentation
  2. Review and Discuss Draft of Budget Cuts/Reductions Recommendation List
- May 20, 2025** At **Budget Committee Workshop #3:**
1. Discussion on Compensation Plan Changes and Proposed Salary Increases
  2. Review and Discuss Draft of Budget Cuts/Reductions 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)