



BROWNSVILLE INDEPENDENT SCHOOL DISTRICT

Dr. Rene Gutiérrez, Superintendent of Schools
Dr. Nellie Cantu, Deputy Superintendent of Business & Operations
Mr. David Robledo, Chief Financial Officer

Budget Workshop #2

PRESENTATION
DATE

FEBRUARY 28, 2022

1900 East Price Road
Brownsville, Texas 78521
Cameron County, USA
www.BISD.us

Brownsville I.S.D.
Enrollment By Grade Level (Low)
Budget Year 2022-2023 Vs. 4 Prior Actual Years

GRADE LEVEL

2021-2022																			Change
SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total		
2018-2019	2	44	65	96	104	100	99	95	102								707	-4.9%	
2019-2020	3	50	60	76	98	103	94	93	99								676		
2020-2021	0	33	64	89	107	135	121	137	111								797		
2021-2022	0	21	50	63	85	65	83	90	90								547		
133 Aiken	0	20	46	60	82	62	79	86	85								520		
2018-2019	9	87	106	100	107	105	95	106	104								819	-5.1%	
2019-2020	3	93	124	116	122	99	116	98	102								873		
2020-2021	4	29	73	79	89	88	90	94	78								624		
2021-2022	3	58	103	106	129	114	107	98	112								830		
135 Benavides	3	58	98	103	122	108	103	93	100								788		
2018-2019	5	32	75	72	95	84	105	103	123								694	-4.9%	
2019-2020	6	40	88	86	76	93	83	107	103								682		
2020-2021	0	40	59	64	60	59	95	78	96								551		
2021-2022	1	24	62	67	86	76	82	81	89								568		
144 Breeden	1	29	58	62	82	72	77	77	82								540		
2018-2019	0	50	67	59	73	81	77	98	95								600	-4.9%	
2019-2020	0	46	71	69	70	72	80	80	96								584		
2020-2021	0	12	37	52	38	50	58	58	61								366		
2021-2022	1	31	30	65	77	70	67	72	73								486		
140 Brite	1	28	33	63	72	63	63	67	72								462		
2018-2019	4	77	114	96	109	92	75	86	101								754	-5.0%	
2019-2020	3	78	117	95	96	87	94	71	82								723		
2020-2021	1	16	56	57	74	65	83	90	97								539		
2021-2022	6	40	57	90	101	77	68	76	83								598		
128 Burns	4	38	55	86	97	73	64	72	79								568		
2018-2019	5	36	47	66	66	74	82	78	79								533	-5.0%	
2019-2020	4	69	91	87	108	90	113	129	117								808		
2020-2021	0	27	61	70	80	96	94	98	84								610		
2021-2022	0	32	71	91	103	87	105	91	99								679		
101 Canales	0	30	67	87	98	83	99	87	94								645		

Brownsville I.S.D.
Enrollment By Grade Level (Low)
Budget Year 2022-2023 Vs. 4 Prior Actual Years

GRADE LEVEL

SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019	2	33	56	80	87	85	69	79	98								589	-4.9%
2019-2020	1	21	57	62	90	79	81	74	74								539	
2020-2021	1	0	38	38	40	40	33	44	46								280	
2021-2022	0	18	45	48	64	63	77	72	79								466	
115 Castaneda	0	18	43	46	61	59	73	68	75								443	
2018-2019	7	42	76	93	126	106	103	118	112								783	-5.1%
2019-2020	3	37	95	88	110	116	106	115	124								794	
2020-2021	1	58	92	110	116	110	107	123	123								840	
2021-2022	0	18	74	95	96	91	97	109	111								691	
136 Champion	0	20	69	90	91	86	92	103	105								656	
2018-2019	1	45	73	75	95	63	70	88	72								582	-5.1%
2019-2020	1	38	66	88	67	91	61	64	85								561	
2020-2021	1	75	110	127	119	115	98	114	100								859	
2021-2022	3	14	48	59	74	76	59	83	59								475	
102 Cromack	2	16	46	57	70	72	55	78	55								451	
2018-2019	7	20	41	42	47	54	47	40	41								339	-5.0%
2019-2020	0	20	41	35	48	40	50	49	39								322	
2020-2021	0	8	30	46	48	44	47	64	50								337	
2021-2022	0	10	23	46	35	38	43	26	37								258	
120 Del Castillo	0	12	21	43	32	35	40	28	34								245	
2018-2019	0	28	73	85	97	99	112	102	133								729	-5.0%
2019-2020	1	32	67	83	90	89	101	118	113								694	
2020-2021	0	0	26	37	38	49	42	44	53								289	
2021-2022	1	12	65	65	76	70	83	78	85								535	
123 Egly	0	12	63	62	72	66	78	74	81								508	
2018-2019	1	22	50	64	64	91	67	83	76								518	-5.0%
2019-2020	1	20	44	51	57	55	77	61	85								451	
2020-2021	0	27	61	68	72	64	69	78	78								517	
2021-2022	2	0	37	45	61	40	47	48	62								342	
105 El Jardin	0	20	34	39	54	34	41	44	59								325	

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Budget Year 2022-2023 Vs. 4 Prior Actual Years

GRADE LEVEL

SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019	2	13	55	62	84	62	76	100	81								535	-5.0%
2019-2020	1	23	50	74	63	74	60	72	97								514	
2020-2021	0	20	45	72	91	79	102	86	90								585	
2021-2022	1	18	44	51	57	70	55	69	54								419	
138 Gallegos	0	17	41	48	55	67	53	66	51								398	
2018-2019	0	34	70	70	70	85	73	89	78								569	-5.0%
2019-2020	1	34	63	64	75	63	80	76	86								542	
2020-2021	3	37	87	97	92	87	87	87	65								642	
2021-2022	0	16	29	57	61	66	63	51	73								416	
106 Garden Park	0	15	30	54	57	63	59	48	69								395	
2018-2019	3	15	30	55	57	50	60	61	69								400	-4.8%
2019-2020	1	17	32	44	45	49	43	53	57								341	
2020-2021	0	41	73	88	101	108	99	106	106								722	
2021-2022	2	12	25	31	42	35	41	41	41								270	
124 Garza	0	15	24	30	39	32	39	39	39								257	
2018-2019	0	47	92	110	114	113	96	133	120								825	-5.1%
2019-2020	0	47	84	98	121	107	113	107	125								802	
2020-2021	0	16	44	61	61	72	72	64	67								457	
2021-2022	0	24	61	80	95	97	101	92	93								643	
130 Gonzalez	0	22	57	76	90	93	96	88	88								610	
2018-2019	2	41	82	99	106	116	114	106	124								790	-5.1%
2019-2020	1	46	88	95	104	109	108	108	99								758	
2020-2021	0	21	45	71	56	68	55	74	74								464	
2021-2022	3	40	80	81	82	75	99	98	95								653	
134 Hudson	2	38	77	76	78	71	94	93	91								620	
2018-2019	6	25	60	66	77	86	89	82	101								592	-5.0%
2019-2020	2	37	60	68	65	84	89	92	88								585	
2020-2021	5	21	38	64	51	63	55	70	58								425	
2021-2022	0	19	48	68	64	80	75	74	94								522	
143 Keller	2	18	46	65	60	75	71	70	89								496	

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GRADE LEVEL

SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019	1	21	32	46	42	46	49	45	57								339	#DIV/0!
2019-2020	0	0	0	0	0	0	0	0	0								0	
2020-2021	0	0	0	0	0	0	0	0	0								0	
2021-2022	0	0	0	0	0	0	0	0	0								0	
103 Longoria	0	0	0	0	0	0	0	0	0								0	
2018-2019	7	24	54	63	71	70	51	64	68								472	-5.0%
2019-2020	2	22	59	62	67	66	77	52	74								481	
2020-2021	3	19	62	100	83	78	94	84	110								633	
2021-2022	2	22	49	45	71	67	70	63	71								460	
104 Martin	1	21	48	44	68	63	66	59	67								437	
2018-2019	4	29	67	60	97	76	82	82	93								590	-5.0%
2019-2020	0	24	45	61	78	76	70	79	70								503	
2020-2021	2	12	39	66	70	63	62	78	52								444	
2021-2022	3	14	43	55	59	48	62	78	54								416	
129 Morningside	1	15	42	53	56	45	58	74	51								395	
2018-2019	8	21	58	78	81	94	88	95	101								624	-5.1%
2019-2020	6	37	57	77	87	90	89	94	103								640	
2020-2021	0	19	45	64	83	76	74	78	95								534	
2021-2022	1	30	41	54	58	74	77	83	90								508	
139 Ortiz	1	28	39	51	55	70	73	79	86								482	
2018-2019	0	22	38	42	57	58	55	45	69	22							408	-4.9%
2019-2020	2	21	51	47	50	52	59	55	47								384	
2020-2021	0	12	45	63	70	68	59	76	76								469	
2021-2022	2	12	33	45	59	40	44	44	65								344	
122 Palm Grove	0	13	32	44	56	38	41	42	61								327	
2018-2019	0	32	113	132	132	155	111	142	151								968	-5.0%
2019-2020	0	31	92	103	138	124	137	112	135								872	
2020-2021	0	14	40	76	86	87	78	78	59								518	
2021-2022	0	42	79	75	91	109	130	125	132								783	
137 Paredes	0	40	74	70	86	104	125	119	126								744	

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SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019	1	21	58	71	67	69	73	97	100								557	-4.9%
2019-2020	0	24	77	63	68	57	74	70	98								531	
2020-2021	0	11	43	43	43	47	47	44	55								333	
2021-2022	3	22	52	62	78	58	68	56	68								467	
141 Peña	1	22	49	60	74	55	64	54	65								444	
2018-2019	12	31	53	61	58	69	48	70	72								474	-4.9%
2019-2020	11	51	60	88	91	90	96	75	114								676	
2020-2021	0	20	48	61	77	57	72	61	70								466	
2021-2022	4	29	61	92	99	80	86	86	96								633	
121 Perez	2	27	59	88	94	76	82	82	92								602	
2018-2019	2	60	118	93	100	111	115	101	102								802	-4.9%
2019-2020	0	65	103	119	108	109	121	119	102								846	
2020-2021	2	21	64	92	84	92	96	111	112								674	
2021-2022	1	52	80	88	116	118	99	114	125								793	
142 Pullam	0	49	76	84	111	112	94	109	119								754	
2018-2019	4	29	60	83	82	76	54	58	52								498	-4.9%
2019-2020	0	22	67	92	93	82	74	61	71								562	
2020-2021	0	30	76	109	94	105	85	108	126								733	
2021-2022	1	14	38	52	73	78	80	65	72								473	
108 Putegnat	0	15	35	49	70	74	76	62	69								450	
2018-2019	1	14	36	29	36	38	44	28	50								276	#DIV/0!
2019-2020	0	0	0	0	0	0	0	0	0								0	
2020-2021	0	0	0	0	0	0	0	0	0								0	
2021-2022	0	0	0	0	0	0	0	0	0								0	
109 Rseaca	0	0	0	0	0	0	0	0	0								0	
2018-2019	0	31	71	76	116	72	107	93	98								664	-4.9%
2019-2020	1	29	59	89	90	104	78	94	101								645	
2020-2021	0	20	39	57	64	90	76	79	77								502	
2021-2022	0	20	38	59	77	75	71	98	74								512	
110 Russell	0	20	36	56	73	71	68	93	70								487	

Brownsville I.S.D.
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GRADE LEVEL

SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019	6	17	72	64	61	61	65	56	80								482	-4.9%
2019-2020	5	21	59	90	89	79	79	94	76								592	
2020-2021	0	19	74	102	94	94	118	109	107								717	
2021-2022	1	16	41	54	67	68	63	69	73								452	
111 Sharp	0	15	39	52	64	65	60	66	69								430	
2018-2019	0	26	33	44	55	62	70	68	67								425	-5.0%
2019-2020	0	26	57	36	50	59	58	62	66								414	
2020-2021	1	21	54	74	84	62	87	58	67								508	
2021-2022	0	12	41	40	54	39	51	52	48								337	
112 Skinner	0	14	39	38	51	36	48	49	45								320	
2018-2019	1	19	37	41	60	33	52	61	56								360	-5.1%
2019-2020	2	21	38	43	54	49	41	54	56								358	
2020-2021	1	25	52	62	84	86	88	89	91								578	
2021-2022	0	19	34	47	45	37	45	46	43								316	
131 Southmost	0	18	32	45	43	35	43	43	41								300	
2018-2019	8	53	77	82	115	102	117	104	123								781	-5.1%
2019-2020	8	52	77	93	96	99	109	114	112								760	
2020-2021	2	37	71	86	95	102	106	106	95								700	
2021-2022	3	24	65	72	97	81	91	90	109								632	
126 Vermillion	2	24	61	69	92	77	86	85	104								600	
2018-2019	3	8	35	39	50	47	43	45	41								311	#DIV/0!
2019-2020	0	0	0	0	0	0	0	0	0								0	
2020-2021	0	0	0	0	0	0	0	0	0								0	
2021-2022	0	0	0	0	0	0	0	0	0								0	
113 Victoria Hts.	0	0	0	0	0	0	0	0	0								0	
2018-2019	3	21	45	69	57	76	53	75	73								472	-5.1%
2019-2020	5	22	52	49	62	51	72	54	72								439	
2020-2021	1	18	56	76	80	83	88	98	120								620	
2021-2022	4	18	32	37	53	48	61	47	75								375	
117 Villa Nueva	2	17	31	35	51	46	59	45	70								356	
2018-2019	4	42	46	63	92	85	88	87	89								596	-5.0%
2019-2020	1	45	63	54	60	86	85	93	88								575	
2020-2021	0	17	40	58	46	44	49	63	56								373	
2021-2022	2	32	48	68	79	66	67	99	82								543	
132 Yturria	0	31	46	65	75	63	64	94	78								516	

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SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019										228	225	245					698	
2019-2020										229	239	213					681	
2020-2021										186	220	228					634	
2021-2022										192	187	206					585	
048 Besteiro										182	178	196					556	-5.0%
2018-2019										355	417	330					1,102	
2019-2020										395	343	414					1,152	
2020-2021										343	380	328					1,051	
2021-2022										342	357	360					1,059	
043 Faulk										326	338	342					1,006	-5.0%
2018-2019										364	367	354					1,085	
2019-2020										374	358	381					1,113	
2020-2021										312	383	362					1,057	
2021-2022										300	301	347					948	
053 Garcia										286	287	328					901	-5.0%
2018-2019										286	286	277					849	
2019-2020										274	297	276					847	
2020-2021										279	274	295					848	
2021-2022										221	255	269					745	
051 Lucio										208	244	256					708	-5.0%
2018-2019										272	305	329					906	
2019-2020										327	272	309					908	
2020-2021										315	316	264					895	
2021-2022										289	295	319					903	
055 Manzano										274	281	303					858	-5.0%
2018-2019										313	344	339					996	
2019-2020										313	315	350					978	
2020-2021										296	289	303					888	
2021-2022										257	314	256					827	
045 Oliveira										243	300	243					786	-5.0%
2018-2019										234	217	259					710	
2019-2020										220	241	233					694	
2020-2021										239	239	250					728	
2021-2022										205	233	228					666	
046 Perkins										195	222	216					633	-5.0%

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SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019										287	328	367					982	
2019-2020										272	307	327					906	
2020-2021										292	285	309					886	
2021-2022										251	311	257					819	
044 Stell										238	297	243					778	-5.0%
2018-2019										381	349	368					1,098	
2019-2020										368	366	362					1,096	
2020-2021										370	377	380					1,127	
2021-2022										361	365	389					1,115	
054 Stillman										343	346	370					1,059	-5.0%
2018-2019										239	235	278					752	
2019-2020										250	244	245					739	
2020-2021										238	241	235					714	
2021-2022										182	229	228					639	
047 Vela										170	220	217					607	-5.0%
2018-2019													691	633	641	638	2,603	
2019-2020													663	629	612	609	2,513	
2020-2021													610	582	650	599	2,441	
2021-2022													641	535	541	619	2,336	
001 Hanna													611	506	512	590	2,219	-5.0%
2018-2019													602	492	498	421	2,013	
2019-2020													533	532	455	465	1,985	
2020-2021													519	475	509	419	1,922	
2021-2022													638	429	443	386	1,896	
007 Lopez													614	405	420	362	1,801	-5.0%

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SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019													535	521	516	513	2,085	
2019-2020													560	552	483	472	2,067	
2020-2021													500	544	564	456	2,064	
2021-2022													477	422	506	534	1,939	
003 Pace													453	398	481	510	1,842	-5.0%
2018-2019													539	504	488	464	1,995	
2019-2020													499	494	492	457	1,942	
2020-2021													507	458	494	494	1,953	
2021-2022													497	447	421	479	1,844	
002 Porter													473	424	398	456	1,751	-5.0%
2018-2019													672	540	571	565	2,348	
2019-2020													719	612	511	543	2,385	
2020-2021													615	634	591	499	2,339	
2021-2022													658	568	551	529	2,306	
004 Rivera													629	538	523	500	2,190	-5.0%
2018-2019													479	538	488	483	1,988	
2019-2020													554	498	554	465	2,071	
2020-2021													496	541	497	558	2,092	
2021-2022													512	476	530	498	2,016	
009 Veterans													491	453	507	464	1,915	-5.0%
2018-2019													106	107	94	87	394	
2019-2020													110	99	95	86	390	
2020-2021													114	105	92	89	400	
2021-2022													89	104	91	68	352	
008 BECHS													83	98	85	68	334	-5.1%

Brownsville I.S.D.
Enrollment By Grade Level (Low)
Budget Year 2022-2023 Vs. 4 Prior Actual Years

GRADE LEVEL

SCHOOL	EE	PK3	PK4	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	Change
2018-2019									1	0	2	1	4	2	5	4	19	
2019-2020								1	0	1	2	2	2	9	12	5	34	
2020-2021								0	0	0	0	2	2	4	7	5	20	
2021-2022								0	0	0	0	0	1	3	5	2	11	
034 J.J.A.E.P.								0	0	0	0	0	1	3	5	2	11	0.0%
2018-2019										8	21	16	16	21	5	2	89	
2019-2020										10	12	22	17	8	9	2	80	
2020-2021										0	0	4	3	2	1	0	10	
2021-2022										7	12	21	12	9	7	3	71	
033 B.A.C.										7	12	21	12	9	7	3	71	0.0%
2018-2019										20	53	53	11	22	47	47	253	
2019-2020										8	30	41	21	18	28	45	191	
2020-2021										15	29	38	40	31	22	47	222	
2021-2022										11	34	46	32	26	28	13	190	
006 B.L.A.										11	34	46	32	26	28	13	190	0.0%
2018-2019	16									1	0	2	10	14	25	17	85	
2019-2020	13									0	1	1	12	16	20	16	79	
2020-2021										0	1	0	8	10	22	12	53	
2021-2022	4									2	1	1	12	14	16	13	63	
127 Lincoln Park EE's	4									2	1	1	12	14	16	13	63	0.0%
2018-2019	137	1,212	2,335	2,626	3,007	2,946	2,874	3,063	3,252	3,010	3,149	3,218	3,665	3,394	3,378	3,241	44,507	
2019-2020	88	1,261	2,314	2,545	2,786	2,773	2,868	2,850	3,056	3,041	3,027	3,176	3,690	3,467	3,271	3,165	43,378	-2.5%
2020-2021	28	796	1,887	2,479	2,570	2,626	2,686	2,829	2,805	2,885	3,034	2,998	3,414	3,386	3,449	3,178	41,050	-5.4%
2021-2022	54	785	1,727	2,153	2,564	2,376	2,517	2,564	2,706	2,620	2,894	2,927	3,569	3,033	3,139	3,144	38,772	-5.5%
2022-2023	29	795	1,646	2,050	2,431	2,244	2,383	2,436	2,561	2,485	2,760	2,782	3,411	2,874	2,982	2,981	36,850	-5.0%

Brownsville Independent School District
Work Force Composition by Employee Classification
Last Four Years (Actual) and One Budget Year

Classification	Fiscal Year				
	<u>Actual</u> <u>2019*</u>	<u>Actual</u> <u>2020*</u>	<u>Actual</u> <u>2021*</u>	<u>Actual</u> <u>2022**</u>	<u>Budget</u> <u>2023***</u>
Teachers	2,908	2,857	2,750	2,649	2,583
Professional Support	626	631	621	556	556
Campus Administration	190	179	176	176	167
Central Administration	9	10	12	10	10
Educational Aides	772	774	746	724	702
Auxiliary Staff	2,108	2,037	1,959	1,918	1,870
Total Employees	<u>6,613</u>	<u>6,488</u>	<u>6,264</u>	<u>6,033</u>	<u>5,888</u>
Change by Year	(39)	(125)	(224)	(231)	(145)
Percentage Change by Year	-0.6%	-1.9%	-3.5%	-3.7%	-2.4%

Source: *For Years 2019-2021, as reported on Comprehensive Annual Financial Report (CAFR).

**For Year 2022, current Full Time Employees as reported in Powerschools.

***For Year 2023, staff reduction is approximately half of student enrollment decrease.

Brownsville Independent School District
Staffing Ratios
For the Past Four Years and One Budget Year

1 Total Student Enrollment : Total Staff (7:1 Ideal)

Larger the Ratio = Better, Smaller the Ratio = Worse

<u>Year</u>	<u>Student Enrollment</u>	<u>Total Staff</u>	<u>Ratio</u>
2022-2023	36,850	5,888	6.26
2021-2022	38,772	6,033	6.43
2020-2021	41,050	6,264	6.55
2019-2020	43,378	6,488	6.69
2018-2019	44,507	6,613	6.73

2 Total Student Enrollment : Total Teaching Staff (14:1)

Larger the Ratio = Better, Smaller the Ratio = Worse

<u>Year</u>	<u>Student Enrollment</u>	<u>Total Teaching Staff</u>	<u>Ratio</u>
2022-2023	36,850	2,583	14.27
2021-2022	38,772	2,649	14.64
2020-2021	41,050	2,750	14.93
2019-2020	43,378	2,857	15.18
2018-2019	44,507	2,908	15.31

Brownsville Independent School District
Health Insurance Costs
Last Four Years (Actual), One Projected and One Budget Year

	Fiscal Year					
	<u>Actual</u> <u>2018*</u>	<u>Actual</u> <u>2019*</u>	<u>Actual</u> <u>2020*</u>	<u>Actual</u> <u>2021*</u>	<u>Projected</u> <u>2022**</u>	<u>Budget</u> <u>2023***</u>
Revenues	50,807,782	45,308,828	56,972,151	50,559,135	49,831,236	48,435,961
Operating Expenses	54,050,459	57,459,406	50,629,255	49,953,621	49,846,680	48,250,000
Operating Income/(Loss)	<u>(3,242,677)</u>	<u>(12,150,578)</u>	<u>6,342,896</u>	<u>605,514</u>	<u>(15,444)</u>	<u>185,961</u>
Transfer In from General Fund	-	13,674,003	-	-	-	-
ESSER III Reimbursement	-	-	-	-	6,000,000	-
Total Change to Health Fund	<u>(3,242,677)</u>	<u>1,523,425</u>	<u>6,342,896</u>	<u>605,514</u>	<u>5,984,556</u>	<u>185,961</u>
Fund Balance Plus Yearly Change	(12,774,001)	(11,250,576)	(4,907,680)	(4,302,166)	1,682,390	1,868,351

Source: * For Years 2018-2021, as reported on Comprehensive Annual Financial Report (CAFR).

** For Year 2022, projected Revenues and Expenditures from Actuals July 2021 through January 2022.

*** For Year 2023, estimated budget forecast.



Brownsville Independent School District

Budget Calendar Fiscal Year 2022-2023

January 2022

January 21, 2022	Develop Revenue Budgets and Projections
January 19, 2022	Project enrollment figures developed for 2022-2023 enrollment and ready for use in budget preparation
January 21, 2022	Develop and Discuss State Program Allotments
January 21, 2022	Develop and Discuss Personnel and Benefit Costs Projections
January 21, 2022	Begin discussion of Health Insurance Options with Employee Benefits Department
January 24, 2022	Develop and Discuss payroll budgets for local, state, and federal budgets
January 26, 2022	Review and prioritize construction/facilities projects – Facilities Committee Meeting

February 2022

February 7, 2022	Budget Committee Workshop #1 – State of ESSER Funding
February 10, 2022	Preliminary Budget Meeting with Budget Team to discuss budget development process and Budget Packet
February 10, 2022	Begin Staffing allocation meetings (Campus and Program Staff)
February 10, 2022	Begin Staffing allocation meetings (Department Staff)
February 11, 2022	Meeting for Human Resources and Funding Sources to review the process of Allocating Staff and transferring staff during year
February 14, 2022	Preliminary Budget Meeting with CFO and Cabinet to discuss budget meetings with department heads and principals and overall budget process
February 15, 2022	Meeting for Curriculum and Instruction and Funding Sources to review the process of Allocating Funding for Programs and Software
February 15, 2022	Requests for new positions/upgrades due to Superintendent and Deputy Superintendents

February 23, 2022	Principal's Meeting: 1. Distribute budget information/calendar to <u>Elementary</u> , <u>Middle</u> and <u>High School</u> campus principals.
February 28, 2022	At <u>Budget Committee Workshop #2:</u> 1. Board discusses 2022-2023 Budget – 2021-2022 Update and 2022-2023 Budget Outlooks
<u>March 2022</u>	
March 7, 2022	Deadline to submit Budget Changes (Fund 101-499)
March 10, 2022	Administrator's Meeting: 1. Distribute budget information to <u>Elementary</u> , <u>Middle</u> and <u>High School</u> campus principals. Discuss per pupil allocations, specific budget needs, and mechanics of budgeting. 2. <u>Departments</u> budget information will be distributed and the budget development process will be discussed
March 24, 2022	Finance Office/Federal Programs/State Programs to meet (Virtually) in Board Room with campus leadership to provide individual budget assistance
March 28, 2022	TASB Presents to Superintendent, selected Cabinet, HR Department and Finance
March 28, 2022	All purchase requests must reach the Purchasing Department (through the Workflow/Approval Process)
March 29, 2022	At <u>Budget Committee Workshop #3:</u> 1. Board discusses 2021-2022 Budget – TASB Pay Maintenance Analysis
March 31, 2022	Review and reclassify unspent Federal, State, and ESSER Campus budgets which were designated for regular school year expenditures
<u>April 2022</u>	
April 4, 2022	Campus and Department budgets due to their respective Assistant Superintendent
April 7, 2022	Final Campus and Department budgets due to Finance Department
April 8, 2022	All approved purchase orders will be released to the vendor by the Purchasing Department for Funds 101-499
April 30, 2022	Receive Certified Estimate of Property Values from Cameron Appraisal District (CAD)
April 30, 2022	Review Final Campus and Department budgets

May 2022

May 4, 2022 Adjust Revenue budgets developed based on estimated tax values

May 5, 2022 At **Budget Committee Workshop #4:**
1. Board discusses 2022-2023 Budget – TASB Pay Maintenance Analysis
2. Board discusses 2022-2023 Budget – Budget Workshop 3

May 19, 2022 At **Special Board Meeting:**
1. Review Near Final Brownsville ISD's Compensation Plan

May 27, 2022 Last day to receive all orders at the warehouse. All purchase orders not received by the stated date will be canceled.

June 2022

June 1, 2022 Summer School Orders (All Funds) must be received at warehouse

June 2, 2022 At **Budget Committee Workshop #5:**
1. Board discusses 2022-2023 Near Final Budget – Budget Workshop 4

June 13, 2022 Post proposed budget on district website

June 16, 2022 At **Budget Committee Workshop #6:**
1. Board approves Brownsville ISD's Compensation Plan
2. Board discusses 2022-2023 Budget Workshop 5

June 23, 2022 At **Special Board Meeting:**
1. Public hearing on 2022-2023 Budget and Tax Rate
2. Adopt 2022-2023 Budget (Must be before adoption of tax rate)

September 2022

September 22, 2022 At **Special Board Meeting:**
1. Set 2022-2023 Tax Rate (Must adopt by component, i.e. M&O and I&S)