



Brownsville Independent School District

Board of Trustees Budget Committee Workshop

April 25, 2019

5:30 PM

Administration Building
1900 Price Road
Brownsville, Texas 78521-2417

Members of Committee are:

Laura Perez Reyes, Chair
Dr. Prisci Roca Tipton, Vice Co-Chair
Dr. Sylvia P. Atkinson, Member
Minerva Peña, Member

Committees Goal: To review and discuss the Budget Preparations Elements for 2018-2019 school year.

Note: Only trustee appointed to committees may participate in debate or action by the committee. Trustees not on a committee may participate on the committee to the extent the public is allowed to participate.

A G E N D A

I. Pledge of Allegiance/s

II. Administration Presentation:

A. Proposed 2019-2020 Budget Calendar

B. School Finance Drivers

1. Student Enrollment/ADA
2. Property Values
3. Tax Effort

C. 2018-2019 General Fund

1. Current Budget vs Estimated Actual
2. Fund Balance
3. Non Allocated

D. Projected 2019-2020 General Fund

1. Projected Enrollment
2. Estimated Revenues
3. Estimated Cost of Payroll
4. Non Allocated

III. Board Member Request:

- A. District presentation regarding staffing ratios and vacancies in the Transportation Department (Board Member Request-PRT)
- B. District update on all locations regarding staffing ratios, vacancies, and overtime rates (Please make sure to include the following departments: Custodian, FNS, Maintenance, and Transportation) (Board Member Request-PRT)
- C. Report from Administration on Overtime earned by employees in transportation department, and report of steps administration is taking to ensure equitable sharing of overtime by all employees, bus drivers, monitors, and other transportation staff. (Board Member Request-PRT)
- D. FNS (Food Nutrition Services) plan on implementation of suggestions from Tasting Day and options from established food vendors offering alternative food services for our District. (Board Member Request-EC)

IV. Adjourn

Notice of this meeting was posted on April 22, 2019