



AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT

2026-2027 Proposed Budget

Revenue	General	Child Nutrition	Debt Service	Total
Local	76,337,127	385,000	600,000	77,322,127
State	383,492,131	200,000	827,900	384,520,031
Federal & Other	5,635,000	35,306,213	-	40,941,213
Total Revenue	465,464,258	35,891,213	1,427,900	502,783,371

Expenditures by Function				
11 Instruction	285,911,648	-	-	285,911,648
12 Instructional Resources	2,112,171	-	-	2,112,171
13 Curriculum and Staff Developments	11,465,588	-	-	11,465,588
21 Instructional Leaderships	5,858,336	-	-	5,858,336
23 School Leaderships	27,192,629	-	-	27,192,629
31 Guidance and Counseling	18,182,314	-	-	18,182,314
32 Social Work Services	885,959	-	-	885,959
33 Health Services	4,435,261	-	-	4,435,261
34 Transportation	15,828,377	-	-	15,828,377
35 Food Services	1,125,000	35,889,013	-	37,014,013
36 Extracurricular	19,184,203	-	-	19,184,203
41 General Administrations	12,659,503	-	-	12,659,503
51 Facilities/Maintenance & Operations	55,355,936	-	-	55,355,936
52 Security and Monitoring Services	10,053,303	-	-	10,053,303
53 Data Processing Services	10,072,169	-	-	10,072,169
61 Community Services	326,988	-	-	326,988
71 Debt Services	6,536,862	2,200	4,257,700	10,796,762
81 Facilities Acquisition and Constructions	200,000	-	-	200,000
95 JJAEP	45,000	-	-	45,000
99 Other Intergovernmental Charges	1,531,578	-	-	1,531,578
Total Expenditures	488,962,825	35,891,213	4,257,700	529,111,738