



# Brownsville Independent School District

Agenda Category: General Function Board of Education Meeting: 03/07/2023

Item Title: Budget Amendment #019 X Action  
Information  
Discussion

**BACKGROUND:**

A Budget Amendment is necessary to set up Carryover Budget for Vermillion re-roofing, to pay Arbitrage, and to reallocate funds within different functions as requested by campuses/departments for extra duty pay, to pay substitutes, overtime, registration fees, travel, to purchase supplies, ink, food, awards, software, technology equipment for administration, testing materials and other activities.

**FISCAL IMPLICATIONS:**

Local Funds

Function 11- Instruction	\$	(158,835.00)
Function 13-Curriculum Staff Dev and Instr Staff Dev		3,707.00
Function 21-Instructional Leadership		(950.00)
Function 23-Campus Administration		144,925.00
Function 31-Guidance and Counseling Services		3,374.00
Function 33-Health Services		5,836.00
Function 34-Transportation		2,825.00
Function 36-Extra Co-Curricular Activities		(9,102.00)
Function 41-Administration		108,521.00
Function 51-Maintenance and Operations		8,102.00
Function 52-Security and Monitoring Services		500.00
Function 81-Construction/Renovation		220,000.00
	\$	<u>328,903.00</u>

**RECOMMENDATION:**

Recommend approval of Budget Amendment #019 in the amount of \$498,172.00 for Local Funds. (Reallocation of \$169,269.00 and Carryover Budget of \$328,903.00)

Mary D. Garza

Approved for Submission to Board of Education:

Submitted by: Principal/Program Director

Recommended by: Asst. Supt./CFO

Dr. René Gutiérrez  
Superintendent

Approved by: Deputy Superintendent  
2/28/2023

When Necessary, Additional Background May Follow This.

## Budget Amendment #019

FUNCTION	SALARIES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER MISC. EXPENSES	EQUIPMENT	TOTAL
	6100	6200	6300	6400	6600	
11	\$ 710	\$ 21,744	\$ 243,483		\$ (424,772)	\$ (158,835)
12						\$ -
13			\$ 6,315	\$ (2,608)		\$ 3,707
21		\$ (1,600)	\$ 1,000	\$ (350)		\$ (950)
23		\$ 2,775	\$ 141,535	\$ 615		\$ 144,925
31	\$ 500	\$ (829)	\$ 3,653	\$ 50		\$ 3,374
32						\$ -
33			\$ 5,836			\$ 5,836
34	\$ 2,825					\$ 2,825
35						\$ -
36	\$ (11,656)	\$ 1,587	\$ (674)	\$ 1,641		\$ (9,102)
41			\$ (382)	\$ 108,903		\$ 108,521
51	\$ 820	\$ 382	\$ 6,900			\$ 8,102
52		\$ 500				\$ 500
53						\$ -
61						\$ -
71						\$ -
81					\$ 220,000	\$ 220,000
99						\$ -
TOTAL	\$ (6,801)	\$ 24,559	\$ 407,666	\$ 108,251	\$ (204,772)	\$ 328,903