



Brownsville Independent School District

Agenda Category: General Function Board of Education Meeting: 08/05/2025

Item Title: Budget Amendment #001 X Action
Information
Discussion

BACKGROUND:

A Budget Amendment is necessary to set up Carryover Budgets for the Teacher Incentive Allotment Grant that has to be expended by August 31, 2025 and ongoing Construction and Maintenance Projects that were approved in prior years. Funds will be used to pay for the TIA teacher stipends (\$273,927.00), TIA staff development stipends (\$44,219.00) and to continue with mini gyms upgrades (\$6,753,408.00) FNS freezer (\$80,858.00), roofing (\$1,747,025.00), HVAC (\$1,848,648.00), LED lighting (\$1,166,961.00), MS 4 lane track (\$1,102,482.00), Sams Stadium Turf (\$79,960.00), Veterans stadium upgrades (\$960,044.00), Hanna tennis courts upgrades (\$887,826.00), canopies (\$100,000.00), Benavidez parking lighting (\$100,000.00), El Jardin lift station (\$400,000.00), Lopez intercom (\$1,004,786.00), CTE Center (\$17,000,000.00) and maintenance repairs (\$582,574.00).

FISCAL IMPLICATIONS:

Local Funds

Function 11-Instruction	\$	273,927.00
Function 13-Curriculum Staff Dev and Instr Staff Dev		44,219.00
Function 51-Maintenance and Operations		582,574.00
Function 81-Construction/Renovation		33,231,998.00
	\$	<u>34,132,718.00</u>

RECOMMENDATION:

Recommend approval of Budget Amendment #001 in the amount of \$34,132,718.00 for Local Funds. (Carryover Budget)



Mary D. Garza

Submitted by: Interim CFO

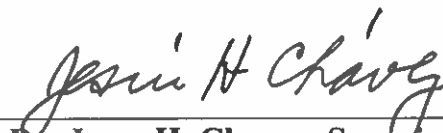
Approved for Submission to Board of Education:

Recommended by: Asst. Supt./Exec. Dir.



Mary D. Garza

Approved by: Interim Chief Financial Officer



Dr. Jesus H. Chavez, Superintendent

When Necessary, Additional Background May Follow This.

Budget Amendment #001

FUNCTION	SALARIES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER MISC. EXPENSES		EQUIPMENT	TOTAL
	6100	6200	6300	6400	6500	6600	
11	\$ 273,927						\$ 273,927
12							\$ -
13	\$ 44,219						\$ 44,219
21							\$ -
23							\$ -
31							\$ -
32							\$ -
33							\$ -
34							\$ -
35							\$ -
36							\$ -
41							\$ -
51		\$ 382,574	\$ 200,000				\$ 582,574
52							\$ -
53							\$ -
61							\$ -
71							\$ -
81						\$ 33,231,998	\$ 33,231,998
99							\$ -
TOTAL							\$ 34,132,718