



Brownsville Independent School District

Agenda Category: General Function Board of Education Meeting: 01/14/2025

Item Title: Budget Amendment #014 Action
 Information
 Discussion

BACKGROUND:

A Budget Amendment is necessary to set up budget for the December Retention Stipend and Bilingual Funds. State Bilingual Education funds support Emergent Bilingual (EB) students to attain English language proficiency, develop academic achievement in core academic subjects, and meet the challenging state academic standards. The funds will be transferred from designated fund balance for the purpose of providing Emergent Bilinguals with instructional supplies for summer school, Substitutes for TELPAS Testing small group supports, and the Professional Development materials for teacher implementation of Emergent Bilingual Learning strategies.

FISCAL IMPLICATIONS:

Local Funds

Function 11-Instruction	\$	2,835,784.00
Function 12-Library Services		65,740.00
Function 13-Curriculum Staff Dev and Instr Staff Dev		133,578.00
Function 21-Instructional Leadership		58,061.00
Function 23-Campus Administration		283,641.00
Function 31-Guidance and Counseling Services		158,797.00
Function 32-Social Work Services		2,295.00
Function 33-Health Services		58,131.00
Function 34-Transportation		209,342.00
Function 35-Food Services		333,900.00
Function 36-Extra Co-Curricular Activities		31,325.00
Function 41-Administration		74,845.00
Function 51-Maintenance and Operations		374,642.00
Function 52-Security Services		108,493.00
Function 53-Data Processing		34,742.00
Function 61-Community Services		43,444.00
	\$	<u>4,806,760.00</u>

RECOMMENDATION:

Recommend approval of Budget Amendment #014 in the amount of \$4,806,760.00 for Local Funds. (Categorical Fund Balance of \$410,000.00 and Fund Balance of \$4,396,760.00)

Mary D. Garza

Submitted by: Principal/Program Director

Approved for Submission to Board of Education:

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

Alejandro Cespedes

Dr. Jesus H. Chavez, Superintendent

Approved by: Chief Financial Officer

Budget Amendment #014

FUNCTION	SALARIES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER MISC. EXPENSES		EQUIPMENT	TOTAL
	6100	6200	6300	6400	6500	6600	
11	\$ 2,750,284		\$ 85,500				\$ 2,835,784
12	\$ 65,740						\$ 65,740
13	\$ 48,079		\$ 85,500				\$ 133,579
21	\$ 58,061						\$ 58,061
23	\$ 283,641						\$ 283,641
31	\$ 158,797						\$ 158,797
32	\$ 2,295						\$ 2,295
33	\$ 58,131						\$ 58,131
34	\$ 209,342						\$ 209,342
35	\$ 333,900						\$ 333,900
36	\$ 31,325						\$ 31,325
41	\$ 74,845						\$ 74,845
51	\$ 374,642						\$ 374,642
52	\$ 108,493						\$ 108,493
53	\$ 34,742						\$ 34,742
61	\$ 43,444						\$ 43,444
71							\$ -
81							\$ -
99							\$ -
TOTAL	\$ 4,635,761	\$ -	\$ 171,000	\$ -	\$ -	\$ -	\$ 4,806,761