



# Brownsville Independent School District

Agenda Category: General Function Board of Education Meeting: 1/13/2026

Item Title: Budget Amendment #015  X Action  
 Information  
 Discussion

## **BACKGROUND:**

A Budget Amendment is necessary to reallocate funds within different functions as requested by campuses/departments for travel, to pay salaries, overtime, stipends, consultants, region one, fees, maintenance and repairs, travel, to purchase supplies, software, equipment, furniture, janitorial supplies, food and refreshments, and other activities. The retention stipend was approved during the December Rescheduled Board Meeting on December 16, 2025. The retention stipend will come from the unassigned fund balance.

## **FISCAL IMPLICATIONS:**

### 199 – Local Maintenance

Function 11-Instruction	\$	4,520,289.00
Function 12-Instructional Resources & Media Center		109,349.00
Function 13-Curriculum Staff Dev and Instr Staff Dev		44,482.00
Function 21-Instructional Leadership		84,018.00
Function 23-Campus Administration		443,002.00
Function 31-Guidance and Counseling Services		251,573.00
Function 32-Social Work Services		3,594.00
Function 33-Heath Services		106,770.00
Function 34-Transportation		357,279.00
Function 35-Food and Nutrition Services		538,613.00
Function 36-Extra Co-Curricular Activities		45,090.00
Function 41-Administration		126,523.00
Function 51-Maintenance and Operations		683,379.00
Function 52-Security and Monitoring Services		169,235.00
Function 53-Data Processing Services		61,723.00
Function 61-Community Services		81,172.00
Function 81-Construction/Renovation		(57,000.00)
	\$	7,569,091.00

## **RECOMMENDATION:**

Recommend approval of Budget Amendment #015 in the amount of \$7,689,169.00 for 199 – Local Maintenance (Reallocation of \$120,078.00 and Unassigned Fund Balance of \$7,569,091.00)

Mary D. Garza

Submitted by: Principal/Program Director

Approved for Submission to Board of Education:

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

Approved by: Chief Financial Officer

Dr. Jesus H. Chavez, Superintendent

When Necessary, Additional Background May Follow This.

## Budget Amendment #015

FUNCTION	SALARIES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER MISC. EXPENSES		EQUIPMENT	TOTAL
	<b>6100</b>	<b>6200</b>	<b>6300</b>	<b>6400</b>	<b>6500</b>	<b>6600</b>	
11	\$ 4,458,493	\$ 57,605	\$ 3,941	\$ 250			\$ 4,520,289
12	\$ 109,369		\$ (20)				\$ 109,349
13	\$ 69,551	\$ 20,107	\$ (1,841)	\$ (43,335)			\$ 44,482
21	\$ 97,250	\$ (250)	\$ (3,004)	\$ (3,978)		\$ (6,000)	\$ 84,018
23	\$ 456,865	\$ 66	\$ (11,310)	\$ (2,619)			\$ 443,002
31	\$ 252,073		\$ (500)				\$ 251,573
32	\$ 5,094		\$ (1,500)				\$ 3,594
33	\$ 106,964		\$ (194)				\$ 106,770
34	\$ 357,279						\$ 357,279
35	\$ 538,613						\$ 538,613
36	\$ 52,495		\$ (11,390)	\$ 3,985			\$ 45,090
41	\$ 125,373	\$ -	\$ 1,500	\$ (350)			\$ 126,523
51	\$ 630,755		\$ 52,280	\$ 344			\$ 683,379
52	\$ 169,235						\$ 169,235
53	\$ 61,723						\$ 61,723
61	\$ 81,322			\$ (150)			\$ 81,172
71							\$ -
81			\$ (57,000)				\$ (57,000)
99							\$ -
<b>TOTAL</b>							<b>\$ 7,569,091</b>