

2026-2027 Additional Operating Budget Requests by Campuses

Priority Per Requestor	Budget Owner	ORG	Campus/Department	Date	Funding Source	Amount	Subject of Request	Justification
1	041	041	GEMS	5/5/2026	199	3,170	Door station - 200 & 100 pads	
2	041	041	GEMS	5/5/2026	199	3,200	Cameras in the softball fields & basketball courts	
3	041	041	GEMS	5/5/2026	199	1,500	Cameras in the gym	
4	041	041	GEMS	5/5/2026	199	21,000	Replace carpet in office	100 Hallway main office; to be free from asbestos and any safety hazards for students and staff.
5	041	041	GEMS	5/5/2026	199	22,952	New gym roof replacement	Water leaks into the facility (classroom and locker room) every time it rains. It's an eye sore in visitors locker room during games
6	041	041	GEMS	5/5/2026	199	?	Ceiling tiles	
041		Subtotal				51,822		
1	103	103	Sambrano	5/7/2026	199	31,500	Front Office facelift - counter	<p>The front office acts as the "heartbeat" of a school. It sets the tone for the entire school's reputation, safety, and culture. It serves as the contact point that shapes initial perception of parents, visitors, and students regarding the school's competence and care. Sambrano Elementary's front office requires remodeling to better support student safety, operational efficiency, and a welcoming school environment.</p> <p>The existing space limits staff efficiency and communication. Modernizing the office would allow for improved workflow, better use of technology, and more effective service to students, parents, and staff. An updated, accessible design would also ensure compliance with ADA standards and provide a more inclusive environment for all visitors.</p> <p>Finally, the front office is often the first impression families and community members have of the school. Renovating the space would create a more professional, welcoming atmosphere that reflects the pride and high expectations of Sambrano Elementary, ultimately supporting stronger family engagement and community trust.</p>

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2	103	103	Sambrano	5/7/2026	199	14,008	4 Active panels	<p>Sambrano Elementary needs to update several Promethean ActivePanels to ensure classrooms are equipped with reliable, modern instructional technology that supports high-quality teaching and learning. Some of the current panels are aging, leading to frequent technical issues, slower performance, and reduced functionality, which can interrupt instruction and limit teachers' ability to fully engage students.</p> <p>Upgrading to newer models would provide improved touch responsiveness, clearer displays, and compatibility with current educational software and digital resources. This allows teachers to deliver more interactive, student-centered lessons and better meet the diverse learning needs of all students.</p> <p>Additionally, consistent, and up-to-date technology across classrooms promotes equity, ensuring every student has access to the same high-quality learning tools. Investing in updated ActivePanels will enhance instructional effectiveness, maximize instructional time, and support the school's commitment to preparing students with 21st-century skills.</p>
		103	Subtotal			45,508		
1	102	102	Loya	5/7/2026	199	28,016	8 Active panels	We are in need of updated ones for the classrooms. The 8 would go into the general classrooms, where they used more frequently.
		102	Subtotal			28,016		
						Grand Total	125,346	

2026-2027 Additional Salary Budget Requests by Campuses

Priority	Per Requestor	Budget Owner	Campus/Department	ORG	Date	Funding Source	Amount	Subject of Request	Justification	Budget Review
1		041	GEMS	041	5/5/2026	199	37,382	Paraprofessional for Life Skills classroom	Class load has been 4-6 which is manageable with a teacher and a para, but if it increases need additional support.	
		041	Subtotal				37,382			
1		103	Sambrano	103	5/7/2026	199	85,025	Resource teacher	An additional SPED certified staff member is needed to adequately support students' resource needs, as current group sizes have grown beyond optimal levels for effective individualized instruction. While we have managed by adding students to already large groups, this approach is not sustainable and risks diminishing the quality of services and compliance with student needs.	
		103	Subtotal				85,025			
1		104	Borrego	104	5/5/2026	199	85,025	Reading Interventionist or 2 Interventionist Aides	Ms. Ramirez has had to schedule students on an A/B schedule and added 6th grade students as we got closer to STAAR. Students receiving intervention from her have needs that should be met weekly not bi-weekly. I would like her to also focus on more rigorous writing but her time is limited.	
		834	Subtotal				85,025			
Grand Total							207,432			

2026-2027 Additional Operating Budget Requests by Departments

Priority	Per Requestor	Budget Owner	Campus/Department	ORG	Date	Funding Source	Amount	Subject of Request	Justification
1		728	738	PEIMS	4/28/2026	199	250	Region 19 TSDS Coop-MOU	TSDS Support Cooperative is designed to provide support w/the TSDS initiative by TEA
2		728	738	PEIMS	4/28/2026	199	500	OnDataSuite-Annual licensing fee-Quote	Annual licensing fee is based on total student enrollment; annual rate district's w/enrollment 1,000-10,000; SEISD enrollment: 2,781
		728	Subtotal				750		
1		886	886	IT	4/28/2026	199	17,000	Frontline Health Management Software	Need it to comply TX Health Commission
2		886	886	IT	4/28/2026	199	30,000	Server Replacements	Upgrade aging and end of life classroom phones as per E911 requirements
3		886	886	IT	4/28/2026	199	326,000	Phone Handset Replacements	Replace Hyper-V and Domain Controller
4		886	886	IT	4/28/2026	199	338,585	Marquee replacements	Marquees for campuses and central office. \$37,585 at 5 campuses, \$46,285 at Sambrano, \$66,790 at central office, and \$37,585 at Excell bldg.
5		886	886	IT	4/28/2026	199	33,600	Paint Excell Administration Annex building	Aesthetics of building looks run down.
		886	Subtotal				745,185		
1		836	001	SEHS	4/29/2026	199	114,964	Re-surface Tennis Courts	Need to re-surface tennis courts, many cracked areas; This issue is becoming a safety hazard for student athletes competing and practicing daily. Also, we have had unprofessional matches due to the poor surface in tennis courts.
2		836	001	SEHS	4/29/2026	199	272,700	Install Tennis Court Lights	Due to our tennis courts not having tennis light we have had to: <ul style="list-style-type: none"> •Move tournaments to earlier time and take students out of class in order to finish tournament before 5:00 PM. •Practices are not effective due to having to end practice by 5:15 PM due to lack of visibility. •Not able to host specific tournaments due to losing day light early. •Been forced to co-host with other school districts.
3		836	001	SEHS	4/29/2026	199	562,905	Re-Surface Football Field Turf	The conversion from grass to turf occurred over 10 yrs ago, since then, the turf has not been re-surfaced. The typical lifespan of turf fields is 8 to 10 years. As a result, the field has become flat and lacks the cushioning needed to absorb impact. This has contributed to an increase in injuries over the past few years, particularly collarbone and knee fractures.
4		836	001	SEHS	4/29/2026	199	12,850	Purchase New Football Entrance Ballon	The Football entrance "Mission" balloon is torn in multiple areas and showing significant wear. It has been used for all home and away football games, as well as several district events such as Math STEM, Reading Anthology, Parade, Pathway of Champions, Convocation etc.
5		836	001	SEHS	4/29/2026	199	37,795	Install New Floor at SEHS Aux Gym	The floor in the Auxiliary Gym at San Elizario High School has never been replaced. As a result, the current flooring presents a significant safety hazard, as it becomes worn out posing risks to athletes who practice daily and compete at least twice a week.

2026-2027 Additional Operating Budget Requests by Departments

Priority Per Requestor	Budget Owner	Campus/Department	ORG	Date	Funding Source	Amount	Subject of Request	Justification	
6	836	041	SEHS	4/29/2026	199	34,458	Install New Floor at GEMS Back Gym	The floor in the Blue Gym at Garcia Enriquez Middle School has never been replaced. As a result, the current flooring presents a significant safety hazard, as it becomes worn out posing risks to athletes who practice daily and compete at least twice a week.	
7	836	001	SEHS	4/29/2026	199	1,500,000	Build a Wrestling Building	The wrestling team currently lacks a designated practice/competition area. SEHS and GEMS Wrestling Teams are currently using the Auxiliary Gym for training. As a result, one half of the Auxiliary Gym is unavailable from November to March. Due to this, different programs schedules need to accommodate or cancel practice due to space in usage. In addition to this, wrestling mats have to be moved and placed in	
8	836	001	SEHS	4/29/2026	199	55,000	Safety High Nets for Baseball & Softball	Both Baseball and Softball currently do not have Safety nets, they only have the covered fence. Not having Safety nets creates a safety hazard toward spectators since many foul balls fly overbehing batters sections. Also, in Sofbtall, many balls fly over to private property which causes us to not recover those balls. In baseball, there has been 3 occations where a classroom window has been broken.	
9	836	001	SEHS	4/29/2026	199	220,000	New Spectadors Bleachers at SEHS AUX Gym	The installation of new bleachers since current bleachers are worn out and a redesign of the court are essential to accommodate more spectators, which would, in turn, foster increased community engagement and support.	
10	836	041	GEMS	4/29/2026	199	220,000	New Spectadors Bleachers at GEMS Back (Blue) Gym	The installation of new bleachers since current bleachers are worn out and a redesign of the court are essential to accommodate more spectators, which would, in turn, foster increased community engagement and support.	
Athletics		836	Subtotal			3,030,672			
1	780	104	Borrego	4/29/2026	199	26,000	Water Fountain at Borrego in Cafeteria	Student use and program requirement	
2	780	001	SEHS	4/29/2026	199	15,000	Window for new Manager's Office	View of the back door for deliveries and staff throughout the workday	
3	780	101	Alarcon	4/29/2026	199	7,000	Concrete Slab in Garden Area	Level the dock for food, equipment and warehouse deliveries	
		780	Subtotal			48,000			
1	805	805	Bilingual	4/28/2026	199	2,147	Frontline Education-ELL/LPAC-eStar; unlimited usage for internal	Total cost for this purchase is \$25,357.86. Total allocated for 805-Bilingual is 23,211.00. We are short 2,146.86 to complete the purchase. Need it for LPAC/ELL documentation	
		805	Subtotal			2,147			
1	806	806	Gifted & Talented	4/28/2026	199	3,500	Academy	Wants to move away from Eduhero to Academy as most large districts are using it. It includes modules for teachers to complete.	
		806	Subtotal			3,500			

2026-2027 Additional Operating Budget Requests by Departments

Priority Per Requestor	Budget Owner	Campus/Department	ORG	Date	Funding Source	Amount	Subject of Request	Justification
1	834	834	Transportation	4/29/2026	199	20,000	Lighting in bus lot at Support Services Operations Center	Improve lighting in bus lot at Support Services Operations Ctr. Deters theft, vandalism, and unauthorized access to buses and facilities. Protects district property, including buses, fuel tanks, and equipment. Helps ensure a safer environment for staff working early mornings or late evenings. Lighting reduces blind spots where damage or tampering could occur unnoticed. Well-lit environments reduce the risk of slips, trips, and falls. Staff feel safer arriving or leaving in dark conditions, especially during early morning route starts or late returns from trips. Overall, exterior cameras and extended lighting are proactive measures that reduce risk, improve safety, and protect valuable district resources while supporting efficient day-to-day transportation operations.
2	834	834	Transportation	4/29/2026	199	12,000	Cameras in bus lot at Support Services Operations Center	Install exterior cameras in bus lot at Support Services Operations Ctr. Deters theft, vandalism, and unauthorized access to buses and facilities. Protects district property, including buses, fuel tanks, and equipment. Helps ensure a safer environment for staff working early mornings or late evenings. Video footage allows for accurate review of incidents such as vehicle damage, accidents in the lot, or unsafe behavior. Staff feel safer arriving or leaving in dark conditions, especially during early morning route starts or late returns from trips. Overall, exterior cameras and extended lighting are proactive measures that reduce risk, improve safety, and protect valuable district resources while supporting efficient day-to-day transportation operations.
3	834	834	Transportation	4/29/2026	199	154,000	SPED Bus	(36 passenger bus with lift) Currently, the district has not purchased a new school bus in the past three years. As a result, the average age of the transportation fleet continues to increase, placing the district at risk of exceeding the recommended 10–12-year fleet age average. Delaying replacement purchases further will only accelerate the aging of the fleet and create larger financial burdens in future years when multiple buses will need replacement at the same time.
4	834	834	Transportation	4/29/2026	199	156,000	Regular Bus	(72 passenger bus) Currently, the district has not purchased a new school bus in the past three years. As a result, the average age of the transportation fleet continues to increase, placing the district at risk of exceeding the recommended 10–12-year fleet age average. Delaying replacement purchases further will only accelerate the aging of the fleet and create larger financial burdens in future years when multiple buses will need replacement at the same time.

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5		834	834	Transportation	4/29/2026	199	86,600	Adding a designated crosswalk at bus lot and resurfacing parking lot.	Adding a crosswalk in the transportation bus lot is a proactive, visible step that significantly improves pedestrian safety, reduces risk, and promotes a more organized and safety-conscious work environment. Over time, asphalt or concrete breaks down due to traffic, weather (heat, rain, freezing), and oil or chemical leaks. Small cracks and potholes don't just stay small—they spread. Resurfacing addresses those early issues before they become expensive structural repairs. A deteriorated parking lot creates trip hazards, vehicle damage risks, and poor driving conditions. Fresh pavement reduces potholes, uneven surfaces, and standing water that can cause slips or accidents.
		834	Subtotal				428,600		
1		860	860	Maintenance	4/29/2026	199	9,700	GEMS reinforce 3 door frames	Existing door frames show signs of structural weakness. Impact: compromised building security, safety risks due to instability and accelerated deterioration if not addressed.
2		860	860	Maintenance	4/29/2026	199	9,500	HVAC filter replacements.	Inconsistent or delayed filter replacement schedule. Impacts: poor indoor air quality, increased strain on HVAC systems and higher energy & maintenance costs.
3		860	860	Maintenance	4/29/2026	199	46,000	New Maintenance vehicle.	No allocation for aging fleet replacement. Impact: reduced response time for work orders, increased wear on existing vehicles, and decreased operational efficiency. The requested van will replace existing maintenance trucks that are 28 years old which present reliability concerns higher maintenance costs and potential safety risks.
4		860	860	Maintenance	4/29/2026	199	4,500	Tune up for mosquito fogging machine.	Equipment may not function properly during peak usage periods. Impact: ineffective pest control operations, increased health concerns for students and staff.
5		860	860	Maintenance	4/29/2026	199	4,000	Replace HVAC freon tanks.	Existing refrigerant tanks may be outdated or non-compliant. Impact: reduced HVAC efficiency, potential regulatory compliance issues, and risk of system malfunction or downtime.
6		860	860	Maintenance	4/29/2026	199	2,500	Preventive maintenance-4 lifts	Yearly preventive maintenance for four lifts. Lack of scheduled preventive maintenance increases risk of equipment failure. Impact: non-compliance with safety standards (OSHA), increased likelihood of costly emergency repairs and reduced equipment lifespan.
7		860	860	Maintenance	4/29/2026	199	175,000	GEMS lift station replacement	Aging lift station with declining performance and reliability. Impact: potential system failure & service disruption, risk of sanitary or environmental issues, and high emergency replacement costs if failure occurs.
		860	860	Maintenance	4/29/2026	199	3,000	Two-man scissor lift repair	No budget allocated for necessary repairs. Impact: limited ability to safely perform elevated maintenance tasks (lighting, roofing, etc.), increasing reliance on outsourcing or unsafe alternatives.
		860	860	Maintenance	4/29/2026	199	11,500	Replacement fo 3 light poles annually.	Replacement of aging or damaged light poles. Impact: safety & security risks in poorly lit areas, incrazed liability, and reduced visibility in parking lots and campuses.

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	860	860	Maintenance	4/29/2026	199	2,700	Plumbing leak detector equipment	No funds allocated for leak detection tools. Impact: delayed identification of leaks leading to water waste, structural damage, mold growth and higher repair costs.
	860	860	Maintenance	4/29/2026	199	12,000	Yearly water heater replacements.	No funds allocated for replacement cycle. Impact: unexpected failures disrupting operations, potential safety hazards, and costly emergency replacements.
	860	860	Maintenance	4/29/2026	199	8,800	550 gallon water trailer	No allocation for a water trailer to support maintenance and grounds operations. Impact: limited ability to transport & supply water for tasks such as landscaping, dust control, cleaning, and emergency response situations. This may result in inefficiencies, increase labor time, and reliance on less effective methods.
	860	860	Maintenance	4/29/2026	199	7,600	Replacement of aging backflow preventers (various facilities)	No budget allocated for the replacement of aging backflow prevention devices. Impact: increased risk of water contamination, non-compliance with health and safety regulations, potential fines, and liability concerns. Aging or failing backflow devices can compromise potable water systems across district facilities.
860		Subtotal		296,800				
1	841	841	Warehouse	4/29/2026	199	1,450	IMCAT Conference	IMCAT Conference in San Marcos. As the District Instructional Materials Coordinator for TEA (Joe Gomez), I must be aware of all the new laws that are only given at the conference. The new laws, rules and requirements used to order instructional materials for our students annually are presented at the conference.
841		Subtotal		1,450				
1	851	851	Grounds	4/29/2026	199	7,000	Herbicide Chemicals	Herbicide for all campuses and buildings. We must maintain weed control for the safety of the children; many weeds are dangerous, they could cause injury and serious allergies to them, we also need them for the maintenance of our buildings, playgrounds and athletic fields.
2	851	851	Grounds	4/29/2026	199	49,000	Truck	We presently have a truck that is so old, 1994, it could be considered dangerous to our employee.
3	851	851	Grounds	4/29/2026	199	1,800	Trash bags	Trash bags for SEHS to pick up lunch and breakfast. Trash bags are required to maintain the safety for our students and maintain cleanliness and hygiene, picking up trash for breakfast and lunch. If we don't change them out as needed, it could cause infections and diseases.
4	851	851	Grounds	4/29/2026	199	3,500	Rockscape	Rockscape for all campuses and buildings. The rock is needed to maintain our building, to create a clean and positive atmosphere for our students, staff and visitors.
5	851	851	Grounds	4/29/2026	199	80,000	Skid Steer	The skid steer is a piece of equipment that is utilized for the maintenance of our district. It helps with the safety of our employees, so they don't have to do it by hand, possibly preventing and injury.
851		Subtotal		141,300				
1	850	850	Security	4/29/2026	199	21,000	Purchase digital radio repeater.	Analog to digital needs

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2	850	850	Security	4/29/2026	199	10,000	Keep same number of K9 visits as FY2026.	Marshalls have a K9, Mr. Martinez will reach out to supplement with their K9 who needs to practice hours. For safety.
3	850	850	Security	4/29/2026	199	21,002	Two-way radios	Replace old radios
4	850	850	Security	4/29/2026	199	88,500	Automated vehicular gates at Support Services Operations Center (SSOC).	To strengthen perimeter by ensuring that access is limited to authorized persons and to make more efficient. In addition it would add to the secured perimeter of Sambrano and Loya.
5	850	850	Security	4/29/2026	199	9,000	Replace fencing in the back of SSOC lot.	To strengthen the perimeter security.
6	850	850	Security	4/29/2026	199	30,000	Security vehicle	
7	850	850	Security	4/29/2026	199	15,000	Server	For camera storage
8	850	850	Security	4/29/2026	199	170	Uniforms	Outfit all employees
9	850	850	Security	4/29/2026	199	1,000	Enroll at on demand courses from TASBO	Security training
850		Subtotal		195,672				
Grand Total						4,894,076		

2026-2027 Additional Salary Budget Requests by Departments

Priority Per Requestor	Budget Owner	Campus/Department	ORG	Date	Funding Source	Amount	Subject of Request	Justification
1	728	001	SEHS	4/28/2026	199	3,930	4 Additional days for attendance clerk	To complete reports at year end.
						728	Subtotal	3,930
1	803	803	SPED	4/28/2026	199	106,694	LSSP full-time employee	other options which was a contracted position. Since it is a part-time contracted position, they are limited on the timelines to do evaluations for Austim and Behavior.
2	803	001	SEHS	4/28/2026	199	85,025	SLC Teacher for secondary	The unit is currently at Sambrano and Borrego. Once they go to secondary they are not provided with the same environment they are accustomed to in elementary. SLC
3	803	803	SPED	4/28/2026	199	85,024	Dyslexia Teacher	Position is currently split between two employees and is not an efficient implementation for the program due to their other responsibilities.
4	803	001	SEHS	4/28/2026	199	37,382	SPED Aide	The unit is currently at Sambrano and Borrego. Once they go to secondary they are not provided with the same environment they are accustomed to in elementary. SLC students are typically placed in the life skills unit or ASC both which are different from elementary. SLC is specific to students with Autism and is structured such as opposed to life skills or ASC.
	803	803	SPED	4/28/2026	211	97,857	SPED Instructional Officer - w/b funded w/LASO grant	To provide differentiation, accommodations, modifications, strategies, ensurance of proper documentation on IEPs.
						803	Subtotal	314,125
1	834	834	Transportation	4/29/2026	199	13,655	Bus monitors	For our ten Loya/Sambrano routes, sometimes we have response drivers and office staff available to assist. However, on certain days, not all routes can be covered with a bus monitor, requiring bus drivers to manage the routes alone. The absence of a bus monitor poses a significant risk to student safety on the school bus, as there is no designated person to supervise student conduct, ensure safe boarding and disembarking, and oversee the children while the driver concentrates on driving. This lack of supervision could result in heightened disruptions, accidents, and concerns regarding student well-being.
						834	Subtotal	13,655
						Grand Total	331,710	

2026-2027 Additional Budget Requests by Food Service

Priority Per Requestor	Budget Owner	Campus/Department	ORG	Date	Funding Source	Amount	Subject of Request	Justification
1	780	780	CNS	4/29/2026	101		CNS Maintenance Repair Staff	Provide preventive maintenance to food service equipment. Ms. Reyes is working with HR since the position does not exist.
780		Subtotal				-		
4	780	103	Sambrano	4/29/2026	101	6,731	Ice Machine at Sambrano	Continuous work orders/service calls to fix
3	780	780	CNS	4/29/2026	101	43,000	Mini Van	Van for courier daily needs
1	780	101	Alarcon	4/29/2026	101	7,900	Replace Shelving for Freezer	To prevent losing points with the health department
2	780	001	SEHS	4/29/2026	101	4,380	Student trays for SEHS	Old trays don't get cleaned with current dishwasher to cut down on paper supplies
5	780	001	SEHS	4/29/2026	101	161,000	Refrigerator & Freezer Pass-throughs	Refrigerator & Freezer units require continuous work orders/service calls to fix them
780		Subtotal				223,011		
780		Subtotal				223,011		