Brownsville Independent School District

Agenda Category: General Function **Board of Education Meeting:** 10/07/2025

Item Title: Budget Amendment #013

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 Cameron County Appraisal District, 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.

FISCAL IMPLICATIONS:

Local Funds

Function 11-Instruction	$	(7,034.00)
Function 12-Instructional Resources & Media Center		1,000.00
Function 13-Curriculum Staff Dev and Instr Staff Dev		7,800.00
Function 21-Instructional Leadership		12,365.00
Function 23-Campus Administration		(8,807.00)
Function 31-Guidance and Counseling Services		(110.00)
Function 34-Transportation		22,794.00
Function 36-Extra Co-Curricular Activities		(68,137.00)
Function 51-Maintenance and Operations		22,569.00
Function 52-Security and Monitoring Services		110.00
Function 61-Community Services		(50.00)
Function 71-Debt Services		17,500.00
Function 95-Intergovernmental Charges		155,377.00
	$	155,377.00

RECOMMENDATION:

Recommend approval of Budget Amendment #013 in the amount of $239,515.00 for Local Funds. (Reallocation of $84,138.00 and Fund Balance of $155,377.00)

Mary D. Garza

Mary D. Garza
Submitted by: Interim CFO

Approved for Submission to Board of Education:

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

Mary D. Garza

Mary D. Garza
Approved by: Interim Chief Financial Officer

Jesus H Chavez

Dr. Jesus H. Chavez, Superintendent

When Necessary, Additional Background May Follow This.

Budget Amendment #013

FUNCTION	SALARIES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER MISC. EXPENSES		EQUIPMENT	TOTAL
	6100	6200	6300	6400	6500	6600	
11		$ 2,460	$ (9,494)				$ (7,034)
12		$ 4,500	$ (4,000)	$ 500			$ 1,000
13		$ 5,500	$ 921	$ 1,379			$ 7,800
21			$ 12,365				$ 12,365
23			$ (6,807)	$ (2,000)			$ (8,807)
31			$ (110)				$ (110)
32							$ -
33							$ -
34	$ 22,794						$ 22,794
35							$ -
36	$ 1,150	$ 500	$ (71,902)	$ 2,115			$ (68,137)
41							$ -
51		$ (8,550)	$ 31,119				$ 22,569
52		$ 110					$ 110
53							$ -
61				$ (50)			$ (50)
71					$ 17,500		$ 17,500
81							$ -
99		$ 155,377					$ 155,377
TOTAL							$ 155,377