



# 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

Submitted by: Interim CFO

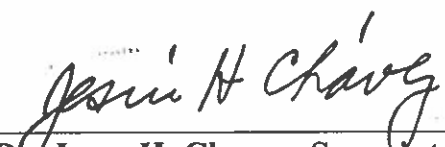
Recommended by: Asst. Supt./Exec. Dir.



Mary D. Garza

Approved by: Interim Chief Financial Officer

Approved for Submission to Board of Education:



Dr. Jesus H. Chavez, Superintendent

When Necessary, Additional Background May Follow This.

## Budget Amendment #013

| FUNCTION | SALARIES  | CONTRACTED<br>SERVICES | SUPPLIES &<br>MATERIALS | OTHER MISC.<br>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  |