



San Elizario ISD  
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## MEMORANDUM

**To:** Members of the Board of Trustees  
**From:** Elizabeth Perez, Chief Financial Officer  
**Subject:** Financial Reports – Budget Amendment  
**Date:** August 13, 2025

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**HISTORY:** The District’s 2025-2026 budget was officially approved at the June 18, 2025 special Board meeting.

**RATIONALE:** In accordance with CE(LOCAL), the Board shall approve amendments to the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources. The purpose of this agenda item is to amend revenues and expenditures in the following areas:

- **Software**
  - **Function 71 (Debt Service):** To decrease function 71 by \$15,469.80 to renew software licensing and account for costs in correct function code.
  - **Function 11 (Instruction):** To increase function 11 by \$15,469.80 to renew software licensing and account for costs in correct function code (see function 71 above).
- **Legal Services**
  - **Function 41 (General Administration):** To increase function 41 by \$150,000 to pay for legal services. An amendment to the budget is necessary due to a significant increase in legal service costs compared to previous years. The additional expense will be covered by fund balance. Below is historical information on legal services:
    - FY 2022 spent: \$34,053
    - FY 2023 spent: \$36,121
    - FY 2024 spent: \$19,802
    - FY 2025 spent thru 6/30/25: \$173,921
- **School Resource Officers (SROs)**
  - **Function 52 (Security Services):** To increase function 52 by \$498,113 to pay for SRO’s. An amendment to the budget is necessary due to funds not allocated during budget adoption. The expense will be covered by fund balance.
- **Athletic Travel Requests**
  - **Function 36 (Extracurricular Activities):** To increase function 36 by \$115,000 to pay for athletic travel requests. An amendment to the budget is necessary due to funds not allocated during budget adoption. The expense will be covered by fund balance.

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- **Communities in Schools**
  - **Function 32 (Social Work Services):** To increase function 32 by \$50,000 to pay for the Communities in Schools program taking place at Borrego ES and San Elizario HS. An amendment to the budget is necessary due to funds not allocated during budget adoption. The expense will be covered by fund balance.
- **Bus Monitors**
  - **Function 52 (Monitoring Services):** To increase function 52 by \$5,400 to pay for additional bus monitors to enhance safety and managing student behavior on school buses. An amendment to the budget is necessary due to funds not allocated during budget adoption. The expense will be covered by fund balance.
- **Teacher Incentive Allotment (TIA) – Multiple functions**
  - **Function 11 (Instruction):** To increase function 11 by \$195,236.80 to pay for TIA stipends and software. An amendment to the budget is necessary due to funds not allocated during budget adoption. The expense will be covered by TIA allocation funds.
  - **Function 21 (Instructional Leadership):** To increase function 21 by \$8,412.10 to pay for TIA coaching support and professional development. An amendment to the budget is necessary due to funds not allocated during budget adoption. The expense will be covered by TIA allocation funds.
  - **Function 23 (School Leadership):** To increase function 23 by \$10,450.90 to pay for professional development for principals. An amendment to the budget is necessary due to funds not allocated during budget adoption. The expense will be covered by TIA allocation funds.

**BUDGET:** The proposed budget amendment can be seen in the attachment enclosed.

**ADMINISTRATIVE RECOMMENDATION:** The administrative recommendation is to approve the budget amendment as presented.

**For Approval?**  Yes  No

**If no, please check one:**  Presentation  Report  Information

**Please check if applicable:**  Attachment Included

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A Proud Community of Champions – Soaring to Excellence!