

**BUDGET AMENDMENT
2023-2024
May 20, 2024**

**FUND 199 - GENERAL FUND
REVENUE**

REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	12,058,008	253,000	12,311,008
5800 STATE PROGRAM REVENUES	8,062,338		8,062,338
5900 FEDERAL PROGRAM REVENUES	598,000		598,000
7900 OTHER RESOURCES	0		0
3545 DESIGNATED FUND BALANCE	490,250		490,250
TOTAL CHANGE IN REVENUE	21,208,596	253,000	21,461,596

JUSTIFICATION:

5700 Utilize Excess interest income revenue & Chapter 313 revenues for district priority needs

**FUND 199 - GENERAL FUND
EXPENDITURES**

EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,762,596	116,000	10,878,596
12 LIBRARY	271,425		271,425
13 CURRICULUM	169,530		169,530
21 INSTRUCTIONAL LEADERSHIP	503,220		503,220
23 SCHOOL LEADERSHIP	1,211,052		1,211,052
31 COUNSELING	704,730		704,730
32 ATTENDANCE & SOCIAL WORK SVCS	58,025		58,025
33 HEALTH SERVICES	276,000		276,000
34 TRANSPORTATION	1,174,680		1,174,680
35 FOOD SERVICE	0		-
36 CO-CURRICULAR ACTIVITIES	1,257,860		1,257,860
41 GENERAL ADMINISTRATION	955,595		955,595
51 MAINTENANCE	2,589,955	137,000	2,726,955
52 SECURITY	289,650		289,650
53 DATA PROCESSING	516,393		516,393
61 COMMUNITY SERVICES	137,030		137,030
71 DEBT SERVICE	50,855		50,855
93 PAYMENTS - FISCAL AGENT	25,000		25,000
99 PAYMENTS - OTHER INTERGOVT'L	255,000		255,000
TOTAL CHANGE IN EXPENDITURES	21,208,596	253,000	21,461,596

JUSTIFICATION:

11 Utilize local revenues for welding upgrades, JH bandhall projector upgrades,
150 chromebooks, 40 BP ipads and teacher laptops

51 Utilize local revenues for BP carpet replacement, HS bandhall flooring replacement &
HS marquee