

**Consider Approval of Budget Amendment#3**  
**April 14, 2025**

1. Board Goal - Domain 4, Objective 1 - Alignment of Financial Well Being with Student Achievement
2. Background: The Board of Trustees approves the District's General Fund, Debt Service, and Food Service budgets at the fund and function levels to comply with the state's legal level of control mandates. The school district must amend the official budget before exceeding a functional expenditure category such as instruction, administration, etc., in the total district budget.
3. Process: Amending the budget will ensure funds are appropriated to the correct function(s) which will allow expenditures in the correct budget code(s). The requested budget amendment, along with any impact to the district budget is presented to the Board of Trustees for consideration.
4. Fiscal Impact:  
None
5. Recommendation:  
Approve the General Fund Budget Amendment #3
6. Action Required:  
Action required
7. Contact Person:  
Pam Bendele

**2024-2025**  
**Budget Amendment #3**  
**April 14, 2025**

Account	Description	2024-2025 Adopted Budget	2024-2025 Revised Budget	Proposed Amendment #3	Proposed Revised Budget
<b>Revenues</b>					
5700	Local Revenues	\$13,446,461	\$12,176,452	\$162,600	\$12,339,052
5800	State Revenues	\$27,221,465	\$26,591,474		\$26,591,474
5900	Federal Revenues	\$445,000	\$445,000		\$445,000
7900	Other Revenues				
<b>TOTAL REVENUES</b>		<b>\$41,112,926</b>	<b>\$39,212,926</b>	<b>\$162,600</b>	<b>\$39,375,526</b>
<b>Expenditures</b>					
11	Instruction	\$21,377,222	\$21,339,454	\$45,000	\$21,384,454
12	Inst. Resources and Media Svcs	\$382,391	\$382,391		\$382,391
13	Curriculum Dev.&Inst. Stf Dev	\$90,970	\$75,352	\$20,000	\$95,352
21	Instructional Leadership	\$1,159,179	\$1,192,840		\$1,192,840
23	School Leadership	\$2,249,863	\$2,249,863	\$7,600	\$2,257,463
31	Guidance and Counseling	\$1,644,600	\$1,658,329		\$1,658,329
32	Social Work Service	\$2,520	\$2,520		\$2,520
33	Health Services	\$461,888	\$461,888		\$461,888
34	Pupil Transportation	\$2,071,043	\$2,071,043		\$2,071,043
35	Food Services	\$0.00	\$0		\$0
36	Co-Curr/ExtraCurr. Act	\$1,646,693	\$1,663,027		\$1,663,027
41	General Administration	\$2,000,436	\$2,000,436		\$2,000,436
51	Plant Maintenance and Operations	\$5,764,787	\$5,754,449		\$5,754,449
52	Security & Monitoring Services	\$747,566	\$747,566		\$747,566
53	Data Processing Services	\$926,377	\$926,377		\$926,377
61	Community Services	\$148,542	\$148,542	\$90,000	\$238,542
71	Debt Service	\$588,923	\$588,923		\$588,923
81	Facility Acquisition & Construction	\$0.00	\$0		\$0
93	Payments to Fiscal Agents	\$97,000	\$97,000		\$97,000
99	Other Intergov't Charges	\$440,000	\$440,000		\$440,000
<b>TOTAL EXPENDITURES</b>		<b>\$41,800,000</b>	<b>\$41,800,000</b>	<b>\$162,600</b>	<b>\$41,962,600</b>
<b>SURPLUS OR -DEFICIT</b>		<b>-\$687,074</b>	<b>-\$2,587,074</b>	<b>\$0</b>	<b>-\$2,587,074</b>

Function 11: Reallocated funds to correct function and Appropriation Increase due to donation

Function 13: Reallocated funds to correct function and Appropriation Increase due to donation

Function 23: Appropriation Increase for Donation

Function 61: Appropriation Increase for Donation