



Meeting Date: February 20, 2025

Submitted By: Cecilia Davis
Title: Deputy Superintendent

Agenda Item: Consider and take action regarding approving the attached budget amendments to the budget for the 2025 fiscal year.

CONSENT ITEM

RECOMMENDATION:

It is recommended that the Board of Trustees approve the attached budget amendments to the budget for the 2025 fiscal year.

IMPACT/RATIONALE:

The 2024-2025 Budget Amendments account for any funds necessary to ensure our expenses do not exceed any functional expenditure category.

These amendments are moving funds between functions as required by the Texas Educational Code (TEC 44.006).

BOARD ACTION REQUESTED:

Approval/Disapproval



Budget Amendment #1

Thursday, February 20, 2025

ACCOUNT CODE	BUDGETED	ADJUSTMENT	AMENDED BUDGET
199-11 Instruction	\$ 165,630,194	\$ 3,216	\$ 165,633,410
199-12 Library	\$ 2,344,231	\$ (700)	\$ 2,343,531
199-13 Staff Development	\$ 3,818,005	\$ 958	\$ 3,818,963
199-23 Campus Administration	\$ 15,044,668	\$ 1,067	\$ 15,045,735
199-33 Health Services	\$ 2,692,530	\$ 380	\$ 2,692,910
199-34 Transportation	\$ 7,057,953	\$ (260,362)	\$ 6,797,591
199-36 Co-Curricular Activities	\$ 6,107,259	\$ (4,921)	\$ 6,102,338
199-51 Maintenance & Operations	\$ 31,949,114	\$ 260,362	\$ 32,209,476
TOTAL		\$ -	

RATIONALE:

The purpose of these budget amendments are to cross functions to cover the costs of student supplies, health services supplies, conference fees, campus pick up and drop off supplies, and gates at the high schools.