Summary of Budget Amendments/Transfers
May 19, 2025

General Operating Revenue	Original Budget	Amended Budget	Proposed Amendments	Proposed Amended Budget
Local Revenue-5700	58,068,300	58,068,300	9,783	58,078,083
State Revenue-5800	67,075,756	67,075,756	-	67,075,756
Federal Revenue-5900	715,000	961,351	-	961,351
Total Revenue	125,859,056	126,105,407	9,783	126,115,190
Expenditures				
FUNCTION 11 - INSTRUCTION	76,606,919	75,971,542	8,000	75,979,542
FUNCTION 12 - INSTRUCITONAL RESOURCES/MEDIA	1,788,251	1,786,229	-	1,786,229
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	3,943,131	3,942,131	-	3,942,131
FUNCTION 21 - INSTRUCTIONAL ADMINISTRATION	4,112,969	4,201,251	(34,500)	4,166,751
FUNCTION 23 - INSTRUCITONAL LEADERSHIP	10,074,131	10,076,231	-	10,076,231
FUNCTION 31 - GUIDANCE & COUNSELING	6,194,612	6,274,898	-	6,274,898
FUNCTION 32 - SOCIAL WORK SERVICE	330,133	330,133	-	330,133
FUNCTION 33 - HEALTH SERVICES	1,883,332	1,883,332	-	1,883,332
FUNCTION 34 - STUDENT TRANSPORTATION	5,101,074	5,101,074	-	5,101,074
FUNCTION 35 - NUTRITION SERVICES	-	-	-	-
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	4,520,699	5,191,519	26,500	5,218,019
FUNCTION 41 - GENERAL ADMINISTRATION	5,271,707	6,044,118	9,783	6,053,901
FUNCTION 51 - MAINTENANCE	16,566,319	16,626,435	-	16,626,435
FUNCTION 52 - SECURITY & MONITORING SERVICES	2,576,256	2,576,256	-	2,576,256
FUNCTION 53 - DATA PROCESSING SERVICES	4,175,823	4,145,823	-	4,145,823
FUNCTION 61 - COMMUNITY SERVICES	735,841	728,887	-	728,887
FUNCTION 71 - DEBT SERVICE	-	-	-	-
FUNCTION 81 - FACILITIES ACQUISITION & CONSTRUCTION	97,000	97,000	-	97,000
FUNCTION 95 - JUVENILE JUSTICE PAYMENTS	25,000	25,000	-	25,000
FUNCTION 99 - OTHER INTERGOVERNMENTAL CHARGES	400,000	465,000	-	465,000
Total Expenditures	144,403,197	145,466,859	9,783	145,476,642
Net Change to Fund Balance	(18,544,141)	(19,361,452)	-	(19,361,452)