

BUDGET AMENDMENT
2022-2023
August 28, 2023

**FUND 199 - GENERAL FUND
REVENUE**

REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	14,701,535		14,701,535
5800 STATE PROGRAM REVENUES	5,010,365		5,010,365
5900 FEDERAL PROGRAM REVENUES	603,000	0	603,000
7900 OTHER RESOURCES	0	0	0
3545 DESIGNATED FUND BALANCE	697,595		697,595
TOTAL CHANGE IN REVENUE	21,012,495	0	21,012,495

JUSTIFICATION:

**FUND 199 - GENERAL FUND
EXPENDITURES**

EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,866,655	-70,000	10,796,655
12 LIBRARY	313,305	-15,000	298,305
13 CURRICULUM	155,595	15,000	170,595
21 INSTRUCTIONAL LEADERSHIP	366,820	50,000	416,820
23 SCHOOL LEADERSHIP	1,092,385	-25,000	1,067,385
31 COUNSELING	393,150	50,000	443,150
32 ATTENDANCE & SOCIAL WORK SVCS	54,330		54,330
33 HEALTH SERVICES	282,130		282,130
34 TRANSPORTATION	1,181,095	15,000	1,196,095
35 FOOD SERVICE	20,500		20,500
36 CO-CURRICULAR ACTIVITIES	1,148,685	-70,000	1,078,685
41 GENERAL ADMINISTRATION	782,595	50,000	832,595
51 MAINTENANCE	2,847,935		2,847,935
52 SECURITY	155,625		155,625
53 DATA PROCESSING	466,330		466,330
61 COMMUNITY SERVICES	109,505		109,505
71 DEBT SERVICE	50,855		50,855
93 PAYMENTS - FISCAL AGENT	480,000		480,000
99 PAYMENTS - OTHER INTERGOVT'L	245,000		245,000
TOTAL CHANGE IN EXPENDITURES	21,012,495	0	21,012,495

JUSTIFICATION:

Balance functions after year end journal entries