

Lamar Junior High is requesting a budget amendment to pay for campus staff development training on the 12 Elements of Student Engagement.

199-11	Instruction	(13,890.00)
199-13	Curriculum Dev. & Instructional Staff Dev.	13,890.00

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Roberts Middle School is requesting a budget amendment to pay for the assistant principal to attend the PLC at Work Conference.

199-13	Curriculum Dev. & Instructional Staff Dev.	(2,250.00)
199-23	School Leadership	2,250.00

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Pink Elementary is requesting a budget amendment to pay for campus wall graphics and window graphic wraps.

199-11	Instruction	(2,200.00)
199-13	Curriculum Dev. & Instructional Staff Dev.	(1,000.00)
199-23	School Leadership	(2,230.00)
199-51	Facilities Maintenance and Operations	5,430.00

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The Office of the Chief Financial Officer and the Transportation Department are requesting an amendment to the budget for insurance recovery funds received for bus damages.

199-00	Revenue	28,877.03
199-34	Student Transportation	28,877.03

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The Financial Services Department is requesting five budget changes:

The first budget amendment is to establish the American Red Cross swimming budget. This program is self-sustaining.

199-00	Revenue	25,000.00
199-61	Community Services	25,000.00

The second budget change is to amend the 2024-25 budget for startup funds. During the 2023-24 fiscal year, campuses received additional allocations for supplies to “startup” new classrooms due to enrollment growth. These funds were not spent by the end of fiscal year so they are being carried forward to 2024-25 to accommodate current-year growth.

199-11	Instruction	531,310.00
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The third budget change is to amend the 2024-25 budget for portable building expenditures. During the 2023-24 fiscal year, the Board amended the budget for construction, supplies and materials for portable buildings needed for enrollment growth. These funds were not spent by the end of the fiscal year so they are being carried forward to 2024-25.

199-11	Instruction	200,000.00
199-51	Facilities Maintenance & Operations	75,000.00
199-52	Security & Monitoring Services	75,000.00
199-53	Data Processing Services	75,000.00
199-81	Facilities Acquisition & Construction	100,000.00

The fourth budget change is to amend the 2024-25 budget for funds donated to the District by outside parties that were not expended in the 2023-24 year. These funds need to be carried forward so that they can be used for their intended purposes.

199-11	Instruction	341,088.47
199-12	Instr. Resources and Media Services	14,252.04
199-13	Curriculum Dev. & Instructional Staff Dev.	16,427.81
199-23	School Leadership	4,594.50
199-31	Guidance, Counseling, & Evaluation Svc	10,396.51
199-33	Health Services	893.39
199-35	Food Services	3,541.80
199-36	Extra-curricular Activities	638,005.55
199-41	General Administration	4,659.04
199-51	Facilities Maintenance & Operations	4,707.00
199-52	Security & Monitoring Services	226.25
199-61	Community Services	86,632.68
199-81	Facilities Acquisition & Construction	30,071.79

The fifth budget change is to amend the 2024-25 budget for outstanding 2023-24 purchase orders and transactions. These purchase orders were encumbered in the 2023-24 year but goods/services were not received before September 2024.

199-11	Instruction	206,727.05
199-12	Instr. Resources and Media Services	548.50
199-13	Curriculum Dev. & Instructional Staff Dev.	15,835.82
199-21	Instructional Leadership	24,180.54
199-23	School Leadership	20,906.35
199-31	Guidance, Counseling, & Evaluation Svc	8,535.44
199-32	Social Work Services	26.19
199-33	Health Services	125.44
199-34	Student Transportation	81,124.35
199-36	Extracurricular Activities	111,602.26
199-41	General Administration	607,122.00
199-51	Facilities Maintenance & Operations	829,512.81
199-52	Security & Monitoring Services	55,582.06
199-53	Data Processing Services	840,130.38
199-81	Facilities Acquisition & Construction	149,464.92

240-35

Food Services

1,167,942.28