

Decatur ISD  
Budget Amendments (MAY BUDGET AMENDMENT)  
12-May-25

AMENDMENT #1 (Completed in March)

AMENDMENT #2 (FUNCTION SALARY ADJUSTMENTS)

The DISD Administration analyzed the 2024-2025 budget for payroll in each of the functions. Extrapolation was estimated by taking the eight months payroll expended and using that actual number to estimate the functions total dollars necessary at year-end (August 31, 2025).

The table below shows an estimated budgeted payroll shortage of \$289,748 for all functions.

In order to properly fund the function, this budget amendment increases the budgets in each of the estimated functions.

Board Budget Amendment #2 requests additional appropriations for each of the following functions:

<u>Function</u>	<u>Additional Appropriations Requested per Function</u>
11 Instruction	\$ -
12 Library	\$ 111,000.00
13 Curriculum	\$ 60,000.00
21 Instructional Administration	\$ 2,000.00
23 School Administration	\$ 16,000.00
31 Counseling Services	\$ 15,000.00
33 Health Services	\$ -
34 Transportation	\$ 130,000.00
35 Food Service	\$ 40,000.00
36 Extracurricular/Util	\$ 70,000.00
41 Central Office	\$ 104,000.00
51 Maintenance	\$ 165,000.00
52 Security	\$ 2,000.00
53 Data Processing/Technology	\$ 15,000.00
61 Community Services	\$ -
Subtotal	\$ 730,000
Offset by 11 (Instruction)	\$ (403,986)
Offset by 33 (Health Srv)	\$ (21,938)
Estimated Net Cost to ISD	\$ 304,076

Decatur ISD  
Estimated Payroll for Budget Amendments  
May 12, 2025

	A	B	C =B / 8	D =[C x 12]	E =[A - D]	F =[A - (C x 9)]
General Fund Function/Object	Salary/Benefit Amended Budget	8 Months Payroll	1 Month Payroll	12 Months Payroll	Estimated Payroll Over / (Under) for Function	Estimated Shortage in May
11 INSTRUCTION	20,787,233	13,588,832	1,698,604	20,383,247	403,986	5,499,797.50
12 LIBRARY	260,135	246,833	30,854	370,250	(110,115)	(17,552.45)
13 CURRICULUM	166,566	149,258	18,657	223,886	(57,320)	(1,348.72)
21 INSTRUCTIONAL ADMINISTRATION	329,055	220,330	27,541	330,495	(1,440)	81,183.89
23 SCHOOL ADMINISTRATION	2,208,757	1,483,062	185,383	2,224,593	(15,836)	540,312.05
31 COUNSELING SERVICES	891,837	603,779	75,472	905,669	(13,832)	212,585.40
33 HEALTH SERVICES	345,461	215,682	26,960	323,523	21,938	102,819.10
34 TRANSPORTATION	966,447	732,348	91,543	1,098,521	(132,074)	142,555.95
35 FOOD SERVICE	-	25,979	3,247	38,969	(38,969)	(29,226.75)
36 EXTRACURRICULAR/UTIL	903,822	646,583	80,823	969,874	(66,052)	176,416.36
41 CENTRAL OFFICE	1,249,169	901,569	112,696	1,352,354	(103,185)	234,903.57
51 MAINTENANCE	2,422,703	1,723,015	215,377	2,584,523	(161,820)	484,310.98
52 SECURITY	78,110	52,794	6,599	79,191	(1,081)	18,716.45
53 DATA PROCESSING/TECHNOLOGY	302,029	210,651	26,331	315,976	(13,947)	65,046.70
61 COMMUNITY SERVICES	-	-	-	-	-	-
	30,911,324	20,800,715		31,201,072	(289,748)	

Administrative Note

This data collected and estimated in April Financial Statements file.

AMENDMENT #3 (FUNCTION 36 ADJUSTMENT)

Amendment #3 request an additional appropriations of \$625 into function 36, extracurricular activities to balance that account to actual. The actual expenditures were prior in the year and recorded as expenditures for band and football.

END OF AMENDMENTS