2023-2024 Proposed Budget Amendment
APRIL 2024

	General Fund Beginning Budget	General Fund Amendments	General Fund Ending Budget	Food Service Fund Beginning Budget	Food Service Fund Amendments	Food Service Fund Ending Budget	Debt Service Fund Beginning Budget	Debt Service Fund Amendments	Debt Service Fund Ending Budget
Revenues									
Local & Intermediate Sources	$ 95,874,253	$ -	$ 95,874,253	$ 565,000	$ -	$ 565,000	$ 23,115,201	$ -	$ 23,115,201
State Program Revenues	$ 6,078,647	$ -	$ 6,078,647	$ 20,000	$ -	$ 20,000	$ 138,067	$ -	$ 138,067
Federal Program Revenues	$ 1,505,000	$ -	$ 1,505,000	$ 4,675,000	$ -	$ 4,675,000		$ -	$ -
Other Resources/ Operating Transfer In (ESSER II Grant)	$ 15,000	$ -	$ 15,000	$ -	$ -	$ -		$ -	$ -
TOTAL	**$ 103,472,900**	**$ -**	**$ 103,472,900**	**$ 5,260,000**	**$ -**	**$ 5,260,000**	**$ 23,253,268**	**$ -**	**$ 23,253,268**

Function		General Fund Beginning Budget	General Fund Amendments	General Fund Ending Budget	Food Service Fund Beginning Budget	Food Service Fund Amendments	Food Service Fund Ending Budget	Debt Service Fund Beginning Budget	Debt Service Fund Amendments	Debt Service Fund Ending Budget
11	Instruction	$ 38,499,823	$ (1,723)	$ 38,498,100						
12	Instructional Resources	$ 361,369	$ 1,173	$ 362,542						
13	Curriculum & Inst Staff Dev	$ 396,254		$ 396,254						
21	Instructional Leadership	$ 1,941,618		$ 1,941,618						
23	School Leadership	$ 4,180,152	$ 550	$ 4,180,702						
31	Guidance/Counseling	$ 2,391,234		$ 2,391,234						
32	Social Work Services	$ 298,143		$ 298,143						
33	Health Services	$ 881,969		$ 881,969						
34	Student Transportation	$ 3,673,592	$ 6,000	$ 3,679,592						
35	Food Services	$ -		$ -	$ 6,124,387		$ 6,124,387			
36	Extracurricular Activities	$ 2,238,398		$ 2,238,398						
41	General Administration	$ 3,104,279	$ (12,394)	$ 3,091,886						
51	Maintenance and Operations	$ 10,001,107	$ (6,000)	$ 9,995,107	$ 60,000		$ 60,000			
52	Security and Monitoring	$ 1,383,828		$ 1,383,828						
53	Data Processing Services	$ 2,118,041		$ 2,118,041						
61	Community Services	$ 887,510		$ 887,510						
71	Debt Service	$ 90,000		$ 90,000				$ 22,930,234		$ 22,930,234
81	Construction	$ 75,000		$ 75,000						
91	Recapture Payment	$ 32,715,726		$ 32,715,726						
93	Shared Services	$ 26,875		$ 26,875						
99	Intergovernmental Charges	$ 772,000	$ 12,394	$ 784,394						
		$ -		$ -						
TOTAL		**$ 106,036,917**	**$ -**	**$ 106,036,917**	**$ 6,184,387**	**$ -**	**$ 6,184,387**	**$ 22,930,234**	**$ -**	**$ 22,930,234**

General Fund Budget

Function 11

$	(1,173)	TF fr 11 to 12 to purch ID material
$	(550)	TF fr 11 to 23 for travel/conference
TOTAL $	**(1,723)**	

Function 12

$	1,173	TF fr 11 to 12 to purch ID material
TOTAL $	**1,173**	

Function 21

TOTAL $	**-**	

Function 23

$	550	TF fr 11 to 23 for travel/conference
TOTAL $	**550**	

Function 34

$	6,000	TF fr 51 to 34 for 2018 bond bus lights
TOTAL $	**6,000**	

Function 36

TOTAL $	**-**	

Function 41

$	(12,394)	TF fr 41 to 99 for tax appraisal
TOTAL $	**(12,394)**	

Function 51

$	(6,000)	TF fr 51 to 34 for 2018 bond bus lights
TOTAL $	**(6,000)**	

Function 99

$	12,394	TF fr 41 to 99 for tax appraisal
TOTAL $	**12,394**	

Signed: ______________________________
Board President