

Terrell Independent School District
 Budget Revision Request
 (2022-23 Grant Unexpended Fund)
 Budget Justification and Narrative 06CH011444

Terrell ISD is requesting approval of a budget revision pertaining to Unexpended funds awarded from the 2022-2023 Grant. An unexpected need has arisen; our program needs a Vision Screener in order complete the necessary health screenings since our current one is no longer in working order. In addition, the program would like continue the thematic room learning experience. A transfer of funds to is necessary to order additional playhouses. Therefore, we are requesting a reallocation of funds from the previously approved \$141,217.16 Carryover Request application. Only the categories listed below are affected; the remaining category budgets will remain the same.

Equipment – The District originally budgeted \$18,000 in the Equipment category. A request is being made for an additional \$58,399 be transferred from the Supplies category to replace the \$8,400 essential Vision Screening device and \$49,999 to order additional playhouses.

Supplies – The original carryforward request increased the supply category to \$111,330.16 for the purpose of continuing the thematic learning experience within the program. The purchase of the playhouses follows the original thematic plan, only the items are categorized as equipment rather than supplies and will require a transfer of \$49,999. With the recent need for the \$8,400 medical device and playhouses, we are requesting \$58,399 from this category be reallocated to Equipment.

Budget Category	2024-2025 Approved Carryover	2024-2025 Revision Request	Change
PERSONNEL	\$0.00	\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
TRAVEL	\$0.00	\$0.00	\$0.00
EQUIPMENT	\$18,000.00	\$76,399	\$58,399
SUPPLIES	\$111,330.16	\$52,931.16	(\$58,399)
CONTRACTUAL	\$0.00	\$0.00	\$0.00

OTHER	\$11,887.00	\$11,887.00	\$0.00
TOTAL	\$141,217.16	\$88,339.091	\$0.00

Non Federal Share – The requested transfer between categories does not result in a change of Non-Federal Share; therefore, the Non Federal Share will remain \$35,304.25 as stated in the original Carryforward Application.