

2024-2025
Budget Amendment #5
July 21, 2025

Account	Description	2024-2025 Adopted Budget	2024-2025 Revised Budget	Proposed Amendment #5	Proposed Revised Budget
Revenues					
5700	Local Revenues	\$13,446,461	\$12,339,052	\$45,000	\$12,384,052
5800	State Revenues	\$27,221,465	\$26,591,474		\$26,591,474
5900	Federal Revenues	\$445,000	\$445,000		\$445,000
7900	Other Revenues				
TOTAL REVENUES		\$41,112,926	\$39,375,526	\$45,000	\$39,420,526
Expenditures					
11	Instruction	\$21,377,222	\$21,349,454	\$45,000	\$21,394,454
12	Inst. Resources and Media Svcs	\$382,391	\$382,391		\$382,391
13	Curriculum Dev.&Inst. Stf Dev	\$90,970	\$130,352		\$130,352
21	Instructional Leadership	\$1,159,179	\$1,192,840		\$1,192,840
23	School Leadership	\$2,249,863	\$2,257,463		\$2,257,463
31	Guidance and Counseling	\$1,644,600	\$1,658,329		\$1,658,329
32	Social Work Service	\$2,520	\$2,520		\$2,520
33	Health Services	\$461,888	\$461,888		\$461,888
34	Pupil Transportation	\$2,071,043	\$2,071,043		\$2,071,043
35	Food Services	\$0.00	\$0		\$0
36	Co-Curr/ExtraCurr. Act	\$1,646,693	\$1,663,027		\$1,663,027
41	General Administration	\$2,000,436	\$2,000,436		\$2,000,436
51	Plant Maintenance and Operations	\$5,764,787	\$5,754,449		\$5,754,449
52	Security & Monitoring Services	\$747,566	\$747,566		\$747,566
53	Data Processing Services	\$926,377	\$926,377		\$926,377
61	Community Services	\$148,542	\$238,542		\$238,542
71	Debt Service	\$588,923	\$588,923		\$588,923
81	Facility Acquisition & Construction	\$0.00	\$0		\$0
93	Payments to Fiscal Agents	\$97,000	\$97,000		\$97,000
99	Other Intergov't Charges	\$440,000	\$440,000		\$440,000
TOTAL EXPENDITURES		\$41,800,000	\$41,962,600	\$45,000	\$42,007,600
SURPLUS OR -DEFICIT		-\$687,074	-\$2,587,074	\$0	-\$2,587,074

Function 11: Appropriation Increase for Donation for Educational Support