



## CALALLEN INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES AGENDA ITEM

**MEETING DATE:** August 25, 2025

**AGENDA ITEM TITLE:** Consider approval of Fiscal Year 2024-2025 Budget Amendment #2

**PRESENTER:** Kelsey Ramos, Assistant Superintendent of Finance & Operations

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|--|---------------------------------------|--|
| <input type="checkbox"/> Presentation/Communications | <input type="checkbox"/> Consent      | <input checked="" type="checkbox"/> Action |
| <input type="checkbox"/> Informational Report        | <input type="checkbox"/> Old Business | <input type="checkbox"/> Discussion Only   |

**SUMMARY:** The district formally adopted budgets on August 26, 2024 for General Operations, Food Service and Debt Service funds for the 2024-2025 fiscal year. State law requires that these expenditure budgets be adopted by Function and the district is not allowed to expend more in a function than is budgeted.

Budget Amendment #1 was adopted May 12, 2025 for changes to the General Operating Fund to account for TSBHP additional contributions and Appraisal District contract increases as a result of property value growth and to the Food Service Fund to allow planning for repairs needed to kitchens districtwide during Summer 2025.

Budget Amendment #2 affects the General Operating Budget. The Board is being asked to approve changes in certain Functions within the budget to ensure that the budget amount available will be sufficient to cover any remaining costs that might be included in the total, by Function, by year end at 8/31/2025.

### DISTRICT PRIORITIES:

PRIORITY 1: Building and Sustaining a Culture of Performance and Preparedness for Life Beyond High School	N/A
PRIORITY 2: Building and Sustaining a Culture of Faculty and Staff Commitment	N/A
PRIORITY 3: Increasing Community Engagement and Commitment	N/A
PRIORITY 4: Ensuring Effective and Efficient Operations	4.1 Strong Financial Stewardship

**RECOMMENDATION:** Administration recommends that the Board approve the Fiscal Year 2024-2025 Budget Amendment #2 as presented.

**MOTION LANGUAGE:**    ☒ No specific language required.

**FUNDING SOURCE AND FINANCIAL IMPACT:**    ☐ Not Applicable

Funding Source: General Operating Funds	See Attached
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