

Lamar High School is requesting a budget change to purchase library supplies.

199-11	Instruction	(3,000.00)
199-12	Instr. Resources and Media Services	3,000.00

Williams Elementary is requesting a budget change to purchase parking lot signage.

199-11	Instruction	(505.00)
199-51	Facilities Maintenance and Operations	505.00

Hubenak Elementary is requesting a budget change to purchase Raz-Kids software licenses.

199-12	Instr. Resources and Media Services	(6,500.00)
199-11	Instruction	6,500.00

The Office of the Chief Financial Officer and the Transportation Department are requesting an amendment to the budget for insurance recovery funds received for bus damages.

199-00	Revenue	13,204.55
199-34	Student Transportation	13,204.55

The Financial Services Department is requesting six budget changes:

The first amendment is to amend the budget for the Region 4 School Support Grant received. The funds will be used to provide staff development training from Region 4.

199-00	Revenue	40,317.59
199-13	Curriculum Dev. & Instructional Staff Dev.	40,317.59

The second budget amendment is to establish the American Red Cross swimming budget. This program is self-sustaining.

199-00	Revenue	25,000.00
199-61	Community Services	25,000.00

The third budget change is to amend the 2023-24 budget for startup funds. During the 2022-23 fiscal year, campuses received additional allocations for supplies to “startup” new classrooms due to enrollment growth. These funds were not spent by the end of fiscal year so they are being carried forward to 2023-24.

199-11	Instruction	55,492.71
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The fourth budget change is to amend the 2023-24 budget for portable building expenditures. During the 2022-23 fiscal year, the Board amended the budget for construction, supplies and materials for portable buildings needed for enrollment growth. These funds were not spent by the end of the fiscal year so they are being carried forward to 2023-24.

199-11	Instruction	250,000.00
199-51	Facilities Maintenance & Operations	150,000.00
199-52	Security & Monitoring Services	100,000.00
199-53	Data Processing Services	75,000.00
199-81	Facilities Acquisition & Construction	250,000.00

The fifth budget change is to amend the 2023-24 budget for funds donated to the District by outside parties that were not expended in the 2022-23 year. These funds need to be carried forward so that they can be used for their intended purposes.

199-11	Instruction	340,207.75
199-12	Instr. Resources and Media Services	11,273.40
199-13	Curriculum Dev. & Instructional Staff Dev.	16,918.71
199-21	Instructional Leadership	331.63
199-23	School Leadership	4,978.50
199-31	Guidance, Counseling, & Evaluation Svc	12,232.49
199-33	Health Services	973.37
199-35	Food Services	3,541.80
199-36	Extra-curricular Activities	733,477.90
199-41	General Administration	4,659.04
199-51	Facilities Maintenance & Operations	225.00
199-52	Security & Monitoring Services	339.18
199-61	Community Services	74,168.78
199-81	Facilities Acquisition & Construction	23,426.32

The sixth budget change is to amend the 2023-24 budget for outstanding 2022-23 purchase orders and transactions. These purchase orders were encumbered in the 2022-23 year but goods/services were not received before September 2023.

199-11	Instruction	1,141,083.07
199-12	Instr. Resources and Media Services	9,926.64
199-13	Curriculum Dev. & Instructional Staff Dev.	10,444.82
199-21	Instructional Leadership	29,021.05
199-23	School Leadership	44,562.95
199-31	Guidance, Counseling, & Evaluation Svc	7,927.37
199-32	Social Work Services	519.02
199-33	Health Services	2,396.69
199-34	Student Transportation	126,125.66
199-35	Food Services	13,995.12

199-36	Extracurricular Activities	172,468.75
199-41	General Administration	817,127.00
199-51	Facilities Maintenance & Operations	601,611.27
199-52	Security & Monitoring Services	379,127.29
199-53	Data Processing Services	176,613.14
199-61	Community Services	25,297.07
199-81	Facilities Acquisition & Construction	19,580.97
240-35	Food Services	618,509.80