

BUDGET AMENDMENT
2022-2023
April 17, 2023

FUND 199 - GENERAL FUND
REVENUE

REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	14,358,130	343,405	14,701,535
5800 STATE PROGRAM REVENUES	5,010,365		5,010,365
5900 FEDERAL PROGRAM REVENUES	603,000	0	603,000
7900 OTHER RESOURCES	0	0	0
3545 DESIGNATED FUND BALANCE	190,000	507,595	697,595
TOTAL CHANGE IN REVENUE	20,161,495	851,000	21,012,495

JUSTIFICATION:

5700 Utilize Revenue Protection Payment
3545 Utilize Committed Fund Balance for District Capital Projects

FUND 199 - GENERAL FUND
EXPENDITURES

EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,666,655	200,000	10,866,655
12 LIBRARY	313,305		313,305
13 CURRICULUM	155,595		155,595
21 INSTRUCTIONAL LEADERSHIP	366,820		366,820
23 SCHOOL LEADERSHIP	1,092,385		1,092,385
31 COUNSELING	393,150		393,150
32 ATTENDANCE & SOCIAL WORK SVCS	54,330		54,330
33 HEALTH SERVICES	282,130		282,130
34 TRANSPORTATION	1,161,095	20,000	1,181,095
35 FOOD SERVICE	20,500		20,500
36 CO-CURRICULAR ACTIVITIES	988,685	160,000	1,148,685
41 GENERAL ADMINISTRATION	782,595		782,595
51 MAINTENANCE	2,376,935	471,000	2,847,935
52 SECURITY	155,625		155,625
53 DATA PROCESSING	466,330		466,330
61 COMMUNITY SERVICES	109,505		109,505
71 DEBT SERVICE	50,855	0	50,855
93 PAYMENTS - FISCAL AGENT	480,000	0	480,000
99 PAYMENTS - OTHER INTERGOVT'L	245,000	0	245,000
TOTAL CHANGE IN EXPENDITURES	20,161,495	851,000	21,012,495

JUSTIFICATION:

11 Utilize committed fund balance for district chromebooks, newline boards & JH desktops
34 Utilize committed fund balance for replacement of outdated bus radio system
36 Utilize revenue protection payment for HS gym video board & scoreboard and baseball/softball scoreboard replacement
51 Utilize revenue protection payment for HS parking lot improvements, admin roof improvements, auditorium hvac update and auditorium carpet replacement.
51 Utilize committed fund balance for elementary cafeteria lights & sound upgrade, elementary intercom improvements, HS gym sound system improvements, facility cabling project, BP hvac replacement and elementary music roof replacement.