2023-2024 Proposed Budget Amendment
MARCH 2024

	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
Revenues									
Local & Intermediate Sources	$ 95,874,253	$ -	$ 95,874,253	$ 565,000	$ -	$ 565,000	$ 23,115,201	$ -	$ 23,115,201
State Program Revenues	$ 6,078,647	$ -	$ 6,078,647	$ 20,000	$ -	$ 20,000	$ 138,067	$ -	$ 138,067
Federal Program Revenues	$ 1,505,000	$ -	$ 1,505,000	$ 4,675,000	$ -	$ 4,675,000		$ -	$ -
Other Resources/ Operating Transfer In (ESSER II Grant)	$ 15,000	$ -	$ 15,000	$ -	$ -	$ -		$ -	$ -
TOTAL	**$ 103,472,900**	**$ -**	**$ 103,472,900**	**$ 5,260,000**	**$ -**	**$ 5,260,000**	**$ 23,253,268**	**$ -**	**$ 23,253,268**

		General Fund			Food Service Fund			Debt Service Fund		
		Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
Function										
11	Instruction	$ 38,499,823		$ 38,499,823						
12	Instructional Resources	$ 361,369		$ 361,369						
13	Curriculum & Inst Staff Dev	$ 396,254		$ 396,254						
21	Instructional Leadership	$ 1,942,019	$ (402)	$ 1,941,618						
23	School Leadership	$ 4,180,152		$ 4,180,152						
31	Guidance/Counseling	$ 2,390,832	$ 402	$ 2,391,234						
32	Social Work Services	$ 298,143		$ 298,143						
33	Health Services	$ 881,969		$ 881,969						
34	Student Transportation	$ 3,673,592		$ 3,673,592						
35	Food Services	$ -		$ -	$ 6,124,387		$ 6,124,387			
36	Extracurricular Activities	$ 2,238,398		$ 2,238,398						
41	General Administration	$ 3,104,279		$ 3,104,279						
51	Maintenance and Operations	$ 10,001,107		$ 10,001,107	$ 60,000		$ 60,000			
52	Security and Monitoring	$ 1,383,828		$ 1,383,828						
53	Data Processing Services	$ 2,118,041		$ 2,118,041						
61	Community Services	$ 887,510		$ 887,510						
71	Debt Service	$ 90,000		$ 90,000				$ 22,930,234		$ 22,930,234
81	Construction	$ 75,000		$ 75,000						
91	Recapture Payment	$ 32,715,726		$ 32,715,726						
93	Shared Services	$ 26,875		$ 26,875						
99	Intergovernmental Charges	$ 772,000		$ 772,000						
		$ -		$ -						
TOTAL		**$ 106,036,917**	**$ -**	**$ 106,036,917**	**$ 6,184,387**	**$ -**	**$ 6,184,387**	**$ 22,930,234**	**$ -**	**$ 22,930,234**

General Fund Budget

Function 11

TOTAL $ -

Function 13

TOTAL $ -

Function 21

$ (402) TF fr 21 to 31 for LAS Linguistic Tests

TOTAL $ (402)

Function 31

$ 402 TF fr 21 to 31 for LAS Linguistic Tests

TOTAL $ 402

Function 35

TOTAL $ -

Function 36

TOTAL $ -

Function 41

TOTAL $ -

Function 51

TOTAL $ -

Food Service

TOTAL $ -

Signed: ______________________________

Board President