

**BUDGET AMENDMENT
2022-2023
October 24, 2022**

**FUND 199 - GENERAL FUND
REVENUE**

REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	14,358,130	0	14,358,130
5800 STATE PROGRAM REVENUES	4,471,865	538,500	5,010,365
5900 FEDERAL PROGRAM REVENUES	603,000	0	603,000
7900 OTHER RESOURCES	0	0	0
3700 BUDGETARY FUND BALANCE	0	0	0
TOTAL CHANGE IN REVENUE	19,432,995	538,500	19,971,495

JUSTIFICATION:

5800 Utilize State Funding for retention stipends and security updates

**FUND 199 - GENERAL FUND
EXPENDITURES**

EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,101,655	375,000	10,476,655
12 LIBRARY	308,805	4,500	313,305
13 CURRICULUM	151,095	4,500	155,595
21 INSTRUCTIONAL LEADERSHIP	361,320	5,500	366,820
23 SCHOOL LEADERSHIP	1,076,885	15,500	1,092,385
31 COUNSELING	387,650	5,500	393,150
32 ATTENDANCE & SOCIAL WORK SVCS	52,830	1,500	54,330
33 HEALTH SERVICES	277,630	4,500	282,130
34 TRANSPORTATION	1,144,095	17,000	1,161,095
35 FOOD SERVICE	0	20,500	20,500
36 CO-CURRICULAR ACTIVITIES	987,185	1,500	988,685
41 GENERAL ADMINISTRATION	775,095	7,500	782,595
51 MAINTENANCE	2,367,935	9,000	2,376,935
52 SECURITY	95,625	60,000	155,625
53 DATA PROCESSING	461,330	5,000	466,330
61 COMMUNITY SERVICES	108,005	1,500	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	19,432,995	538,500	19,971,495

JUSTIFICATION:

11 Utilize State Funding for SES Playground Update and Retention Stipends
12 Utilize State Funding for Retention Stipends
13 Utilize State Funding for Retention Stipends
21 Utilize State Funding for Retention Stipends
23 Utilize State Funding for Retention Stipends
31 Utilize State Funding for Retention Stipends
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35 Utilize State Funding for Retention Stipends
36 Utilize State Funding for Retention Stipends
41 Utilize State Funding for Retention Stipends
51 Utilize State Funding for Retention Stipends
52 Utilize State Funding for Security Upgrades
53 Utilize State Funding for Retention Stipends
61 Utilize State Funding for Retention Stipends