

2024-2025 General Fund
Summary of Proposed Budget Transfers/Amendments
04/15/2025 Regular Board Meeting

	General Fund Original Budget	March, 2025 Amended Budget	April, 2025 Proposed Budget Transfers	April, 2025 Proposed Budget Amendment	April, 2025 Proposed Amended Budget
REVENUES:					
5700 Local revenues	\$ 111,959,150	\$ 111,959,150	\$ -	\$ -	\$ 111,959,150
5800 State revenues	173,892,315	171,808,993	-	-	171,808,993
5900 Federal revenues	2,330,000	2,330,000	-	-	2,330,000
TOTAL REVENUES	\$ 288,181,465	\$ 286,098,143	\$ -	\$ -	\$ 286,098,143
EXPENDITURES:					
11 Instruction	\$ 173,193,831	\$ 172,781,939	\$ (100,157)	\$ -	\$ 172,681,782
12 Inst. Resources/Media	3,381,558	3,272,180	(50)	-	3,272,130
13 Curr & Staff Develop	3,300,393	3,308,459	(4,909)	-	3,303,550
21 Inst Leadership	5,377,921	5,363,474	11,236	-	5,374,710
23 School Leadership	20,331,486	20,350,534	(28,388)	-	20,322,146
31 Guidance/Counseling	12,914,276	12,577,572	(46,429)	-	12,531,143
32 Social Services	1,057,700	1,020,288	-	-	1,020,288
33 Health Services	3,934,927	3,941,236	40,363	-	3,981,599
34 Transportation	7,524,808	8,764,706	-	-	8,764,706
35 Food Service	76,250	76,250	-	-	76,250
36 Extra-Curricular	6,280,584	6,320,884	120,578	-	6,441,462
41 General Admin.	7,575,789	8,037,059	15,000	-	8,052,059
51 Maint & Operations	32,616,470	34,437,211	66,783	-	34,503,994
52 Security	6,261,966	6,261,966	-	-	6,261,966
53 Data Processing	8,152,201	8,154,377	-	-	8,154,377
61 Community Services	4,607,753	4,555,172	(74,027)	-	4,481,145
71 Debt Service	1,201,600	1,201,600	-	-	1,201,600
81 Facilities Acq/Constr.	143,763	1,375,047	-	-	1,375,047
95 Juvenile Justice Prgm	31,450	31,450	-	-	31,450
99 Intergovernmental Chgs	420,939	420,939	-	-	420,939
TOTAL EXPENDITURES	\$ 298,385,665	\$ 302,252,343	\$ -	\$ -	\$ 302,252,343
OTHER SOURCES:					
7912 Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ -
7913 Proceeds from Capital Leases	-	-	-	-	-
7915 Operating Transfer In	-	-	-	-	-
7917 SBITA	-	-	-	-	-
TOTAL OTHER SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER USES:					
8911 Operating Transfer Out	\$ -	\$ 10,461,000	\$ -	\$ -	\$ 10,461,000
TOTAL OTHER USES	\$ -	\$ 10,461,000	\$ -	\$ -	\$ 10,461,000
CHANGE IN FUND BALANCE	\$ (10,204,200)	\$ (26,615,200)	\$ -	\$ -	\$ (26,615,200)