

Summary of Budget Amendments/Transfers
April 21, 2025

General Operating	Original	Amended	Proposed	Proposed
Revenue	Budget	Budget	Amendments	Amended Budget
Local Revenue-5700	58,068,300	58,068,300	-	58,068,300
State Revenue-5800	67,075,756	67,075,756	-	67,075,756
Federal Revenue-5900	715,000	961,351	-	961,351
Total Revenue	125,859,056	126,105,407	-	126,105,407
Expenditures				
FUNCTION 11 - INSTRUCTION	76,606,919	75,667,120	303,900	75,971,020
FUNCTION 12 - INSTRUCTIONAL RESOURCES/MEDIA	1,788,251	1,786,751	-	1,786,751
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	3,943,131	3,943,131	(1,000)	3,942,131
FUNCTION 21 - INSTRUCTIONAL ADMINISTRATION	4,112,969	3,930,012	(392,120)	3,537,892
FUNCTION 23 - INSTRUCTIONAL LEADERSHIP	10,074,131	10,074,131	2,100	10,076,231
FUNCTION 31 - GUIDANCE & COUNSELING	6,194,612	6,277,147	(2,249)	6,274,898
FUNCTION 32 - SOCIAL WORK SERVICE	330,133	330,133	-	330,133
FUNCTION 33 - HEALTH SERVICES	1,883,332	1,883,332	-	1,883,332
FUNCTION 34 - STUDENT TRANSPORTATION	5,101,074	5,101,074	-	5,101,074
FUNCTION 35 - NUTRITION SERVICES	-	-	-	-
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	4,520,699	5,144,622	44,369	5,188,991
FUNCTION 41 - GENERAL ADMINISTRATION	5,271,707	6,024,118	20,000	6,044,118
FUNCTION 51 - MAINTENANCE	16,566,319	16,626,435	-	16,626,435
FUNCTION 52 - SECURITY & MONITORING SERVICES	2,576,256	2,576,256	-	2,576,256
FUNCTION 53 - DATA PROCESSING SERVICES	4,175,823	4,185,823	(40,000)	4,145,823
FUNCTION 61 - COMMUNITY SERVICES	735,841	728,887	-	728,887
FUNCTION 71 - DEBT SERVICE	-	-	-	-
FUNCTION 81 - FACILITIES ACQUISITION & CONSTRUCTION	97,000	97,000	-	97,000
FUNCTION 95 - JUVENILE JUSTICE PAYMENTS	25,000	25,000	-	25,000
FUNCTION 99 - OTHER INTERGOVERNMENTAL CHARGES	400,000	400,000	65,000	465,000
Total Expenditures	144,403,197	144,800,972	-	144,800,972
Net Change to Fund Balance	(18,544,141)	(18,695,565)	-	(18,695,565)