

# 2024-2025 Amended General Fund Budget

August 20, 2024

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# Agenda

- Budget Amendment Process
- Revenue Updates
- Expenditure Updates

# Budget Amendment Process

- Under 6-6472-A(a) of the Financial Recovery Act, a school district in receivership can “reopen its budget for the current school year, notwithstanding any other provision of law
- Governor’s Budget was signed on July 11<sup>th</sup>.

# Updated Increased Revenues

<b>SEF</b>	
6.27.24 Adopted Budget:	\$ 8,087,892.00
7.11.24 PDE Estimate:	\$ 8,604,278.00
Difference	\$ 516,386.00
% of Change	6.38%

<b>Ready to Learn</b>	
6.27.24 Adopted Budget:	\$ 1,807,251.00
7.11.24 PDE Estimate:	\$ 9,969,296.00
Difference	\$ 8,162,045.00
% of Change	452%

<b>BEF</b>	
6.27.24 Adopted Budget:	<b>\$ 89,714,289.00</b>
7.11.24 PDE Estimate:	\$ 86,351,376.00
Difference	\$ (3,362,913.00)
% of Change	-3.75%

Updated  
Decreased  
Revenues

# Updated Expenditures

<b>PDE 2028 Functions</b>	<b>Amount</b>
1100 \$	1,924,752.00
1200 \$	(127,574.00)
1400 \$	25,000.00
2100 \$	16,905.00
2200 \$	202,850.00
2300 \$	221,500.00
2600 \$	1,016,935.00
2700 \$	135,000.00
2800 \$	64,900.00
3200 \$	7,200.00
5100 \$	2,018,638.00
\$	5,506,106.00

# Items Added from Budget Amendment

## Function 1100

- ✓ Additional Teachers
- ✓ ELD Instructional Aides
- ✓ Curriculum Materials
- ✓ Additional Substitute Coverage
- ✓ Supplies

## Function 1200 and 1400

- ✓ Supplies
- ✓ Reduction of Charter School Charges due to the return of Premier Students
- ✓ Enrichment After School

# Items Added from Budget Amendment

## Function 2100 and 2200

- ✓ Additional Social Work Time
- ✓ Psychologist Evaluations
- ✓ Address Verification Program
- ✓ Professional Development
- ✓ Library Supplies

## Function 2300

- ✓ New Superintendent Mentor
- ✓ New Building Signage
- ✓ Supplies
- ✓ Professional Contracts



# Items Added from Budget Amendment

## Function 2600 and 2700

- ✓ Increase Crossing Guard Contract
- ✓ Facilities Upgrades
- ✓ Security Supplies
- ✓ Additional Cleaning
- ✓ Van Purchase

## Function 2800 and 3200

- ✓ Camera Systems
- ✓ Upgraded Athletic Software Program
- ✓ Upgraded Badge Printer
- ✓ Additional Zoom Licenses

Questions

