

**KEENE ISD PROJECTED 2022-2023 BUDGET**

**BUDGET WORKSHOP- FINAL 8/29/2022**

<b>Revenue:</b>	
79XX Transfers In/Other Resources	\$ 45,000.00
5700 Local Resources	\$ 3,207,658.00
5800 State Programs	\$ 11,293,202.00
5900 Child Nutrition/Federal Reimbursement	\$ 629,624.00
	<b>\$ 15,175,484.00</b>
<b>Appropriations (by function):</b>	
11- Instruction	\$ 8,008,875.24
12- Instructional Resources	\$ 86,806.11
13- Staff & Curriculum Development	\$ 22,000.00
21- Instructional Leadership	\$ 284,256.63
23- School Leadership	\$ 969,363.69
31- Guidance & Counseling	\$ 285,067.75
33- Health Services	\$ 170,990.41
34- Transportation	\$ 39,300.00
35- Food Services	\$ 663,177.19
36- Extra Curricular/Co- Curricular	\$ 497,867.48
41- District Administration	\$ 616,619.75
51- Maintenance & Operations	\$ 849,881.85
52- Security & Monitoring	\$ 221,032.38
53- Data Processing Services	\$ 421,391.52
61- Community Services	\$ 6,500.00
71- Debt Services	\$ 1,161,000.00
81- Construction & Land Purchases	\$ 57,000.00
93- Shared Service Arrangements	\$ 699,354.00
99- Tax Appraisal Services	\$ 70,000.00
00- Operating Transfers Out	\$ 45,000.00
	<b>\$ 15,175,484.00</b>
<b>22/23 Proposed Tax Rate M&amp;O</b>	
	0.9429
<b>22/23 Proposed Tax Rate I&amp;S</b>	
	0.22257
	1.16547