2022-2023

Budget Report

STRONGER TOGETHER
HEB ISD

HURST-EULESS-BEDFORD INDEPENDENT SCHOOL DISTRICT

ANNUAL BUDGET FOR FISCAL YEAR
FROM SEPTEMBER 1, 2022 TO AUGUST 31, 2023

VISION STATEMENT

Empowering Today to Excel Tomorrow

OUR MISSION

The mission of the Hurst-Euless-Bedford Independent School District is to continue its proud tradition of excellence as a diverse, high-performing organization committed to ensuring each student is empowered today to excel tomorrow.

DISTRICT GOALS

1. Student Achievement
2. Effective and Efficient Operations
3. Quality Teaching, Administrative, and Support Staff
4. Safe, Healthy, and Nurturing Schools
5. Enduring Relationships with Stakeholders

CORE MESSAGES

1. Students are responsible for their own learning.
2. Quality teachers and effective schools are essential to students' learning.
3. Parents and patrons are vital partners in the educational process.
4. A safe environment for every student and employee is a prerequisite to learning.
5. Decisions and actions, at all levels, focus on and support effective student learning.

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Section I

General Overview

STRONGER TOGETHER
HEB ISD

General Overview
Budget Preparation for 2022-2023

BUDGET PROCESS

The basic philosophy of the budget development procedure is to have the process be as open and inclusive as possible AND to have budget requests originate at the level closest to the location of the activities they are to support. The design is aimed at keeping HEB ISD in compliance with federal, state and local guidelines and generally accepted accounting procedures per Section 44.002 of the Texas Education Code (TEC). This allows the district to move from one budget cycle to the next with the ability to compare and justify budget data.

A. Schools

Campuses receive an allocation based on the student enrollment projections for 2022-2023. Principals determine how the funding is to be appropriated with input from campus stakeholders. Emphasis is placed on establishing budgets for the state mandated program areas. Separate request mechanisms are provided for principals to request budget support for overtime/extra duty pay, part-time pay, and non-recurring special items.

The separate requests are collected from campuses and prioritized. Once prioritized, the amount of available funding determines approval.

All requests for additional personnel for the campus level originate with the Assistant Superintendents of Elementary and Secondary Administration. Requests related to stipends/supplements and contract lengths are submitted in writing to the appropriate Assistant or Deputy Superintendent.

B. Central Administration

The recurring budgets for district level departments are zero-based and require justification on a line-item basis. For example, a request for out of district travel would include a justification statement explaining what conferences and/or events the appropriation would support. All items in the Base Budget are recurring in nature. Again, separate request mechanisms are provided for central administrators to request additional personnel, overtime/extra duty pay, part-time pay, and non-recurring special items. Requests related to stipends/supplements and contract lengths are submitted in writing to the appropriate Assistant or Deputy Superintendent. The requests are reviewed by the Superintendent and the Superintendent's Executive Leadership Team for inclusion in the salary package.

General Overview
Budget Preparation for 2022-2023
(Continued)

While it will always remain necessary for central administrators to retain the option to request budget support for activities at the campus level, emphasis is placed on schools submitting their own budget needs. The only exception to this approach is the request for campus-level personnel.

The Superintendent and the Superintendent's Executive Leadership Team review all separate requests and prioritize them. Again, the amount of available funding determines approval.

C. Special Revenue Programs

The same budget development guidelines apply to some special revenue funds. Program administrators budget on their 2022-2023 entitlement. Adjustments are made as 2022-2023 entitlements change.

D. Internal Service Funds

The same budget development guidelines apply to Internal Service Funds. Program administrators estimate 2022-2023 revenue and expenses.

E. Campus Activity Funds

The same budget development guidelines apply to Campus Activity Funds. Principals estimate the 2022-2023 revenue and expenses for each activity.

Statement of Texas Law
Budget Preparation for 2022-2023

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.

- The district budget must be prepared by a date set by the state board of education, currently August 31. In order for the budget to be adopted by the board of trustees, inclusive of amendments, the district budget must be prepared by August 20.

- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.

- Concurrently with publication of notice of the budget above, a school district must post a summary of the proposed budget on the school district's Internet website or in the district's central administrative office if the school district has no Internet website. The budget summary must include a comparison to the previous year's actual spending and information relating to per-student and aggregate spending on instruction, instructional support, central administration, district operations, debt service, and any other category designated by the commissioner. (Section 44.0041, TEC)

The summary of the budget should be presented in the following function areas:

(A) Instruction – functions 11, 12, 13, 95
(B) Instructional Support – functions 21, 23, 31, 32, 33, 36
(C) Central Administration – function 41
(D) District Operations – functions 34, 35, 51, 52, 53
(E) Debt Service – function 71
(F) Other – functions 61, 81, 91, 92, 93, 97, 99

The "per student" will be based on student enrollment.

Statement of Texas Law
Budget Preparation for 2022-2023
(Continued)

- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.

- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.

- The budget must be legally adopted before the adoption of the tax rate unless the district elects to adopt a tax rate before receiving the certified appraisal roll for the district as provided by Section 26.05(g), Tax Code (see the following point if the district elects to adopt the tax rate first). Additionally, a school district **must publish a revised notice and hold another public meeting before** the district **may adopt a tax rate** that exceeds the following: (1) The rate proposed in the notice prepared using the estimate; or (2) The district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll.

- If a district elects to adopt a tax rate before adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate as provided by TEC 44.004. Following adoption of the tax rate, the district must publish notice and hold another meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the notices. The school district may use the certified estimate of taxable value in preparing the notice.

- TEC 44.0051 requires that on final approval of the budget by the school board, the school district shall post on the district's Internet website a copy of the adopted budget. The website must prominently display the electronic link to the adopted budget until the third anniversary of the date the budget was adopted.

TEA Legal Requirements
Budget Preparation for 2022-2023

TEA has developed additional requirements for school district budget preparation as follows:

- The budget must be adopted by the board of trustees, inclusive of amendments, no later than August 31. In order to prepare the public notice to be published 10 days prior to the meeting, the district budget must be prepared by a date set by the state board of education, currently August 20.

- Minutes from district board meetings will be used by TEA to record adoption of and amendments to the budget.

  Budgets for the General Fund, the Food Service Fund, and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.

- The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, function, object (at the second level), organization, fiscal year, program intent and amount.

- A school district must amend the official budget *before* exceeding a *functional expenditure category*, i.e., instruction, administration, etc., in the total district budget. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report.

Local District Requirements
Budget Preparation for 2022-2023

In addition to state legal requirements, individual school districts may establish their own requirements for annual budget preparation. Local fiscal policies may dictate budgetary requirements which go beyond those required by the Texas Education Code and TEA.

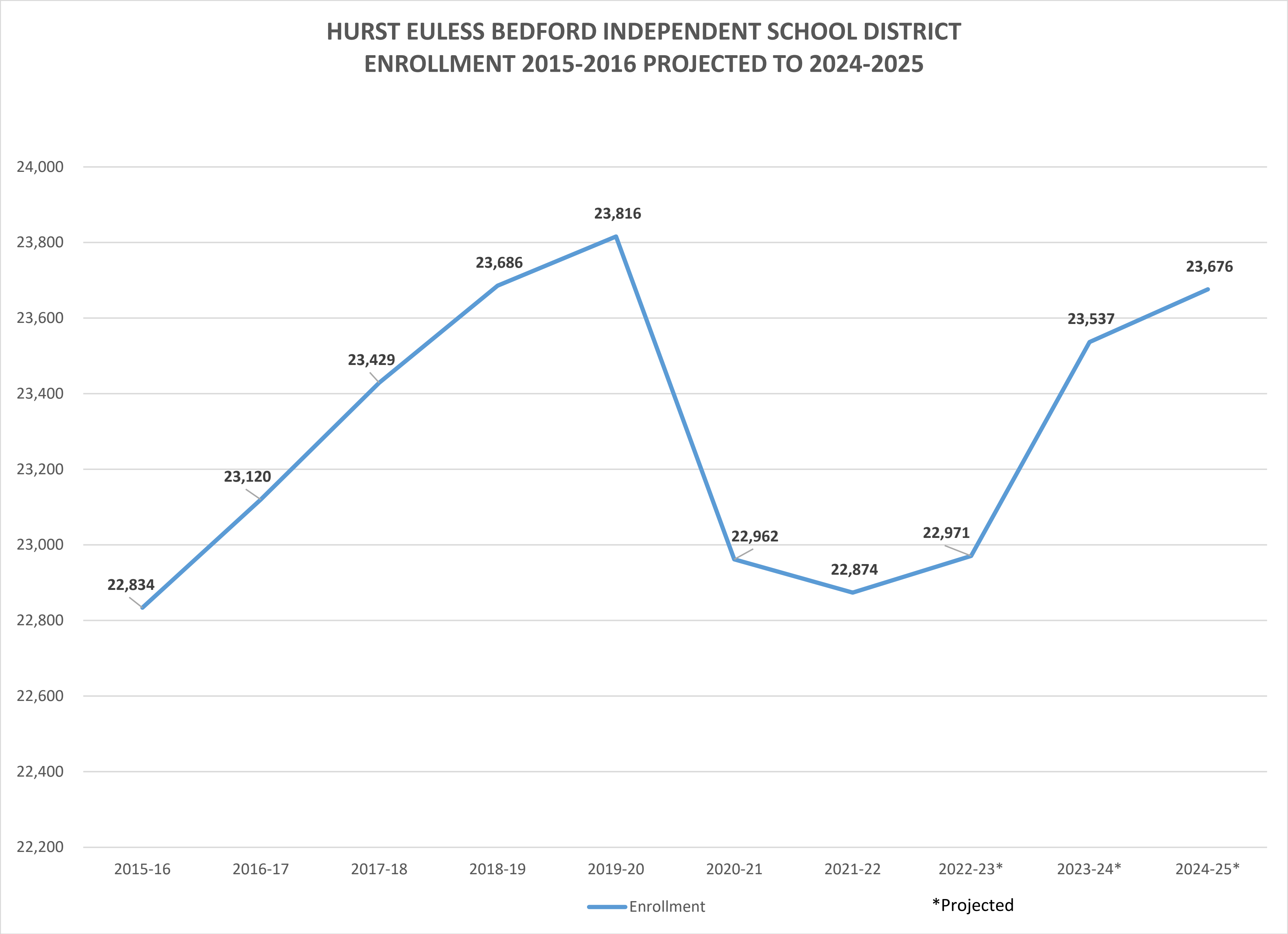
Hurst-Euless-Bedford ISD
2022-2023 Budget Development Schedule

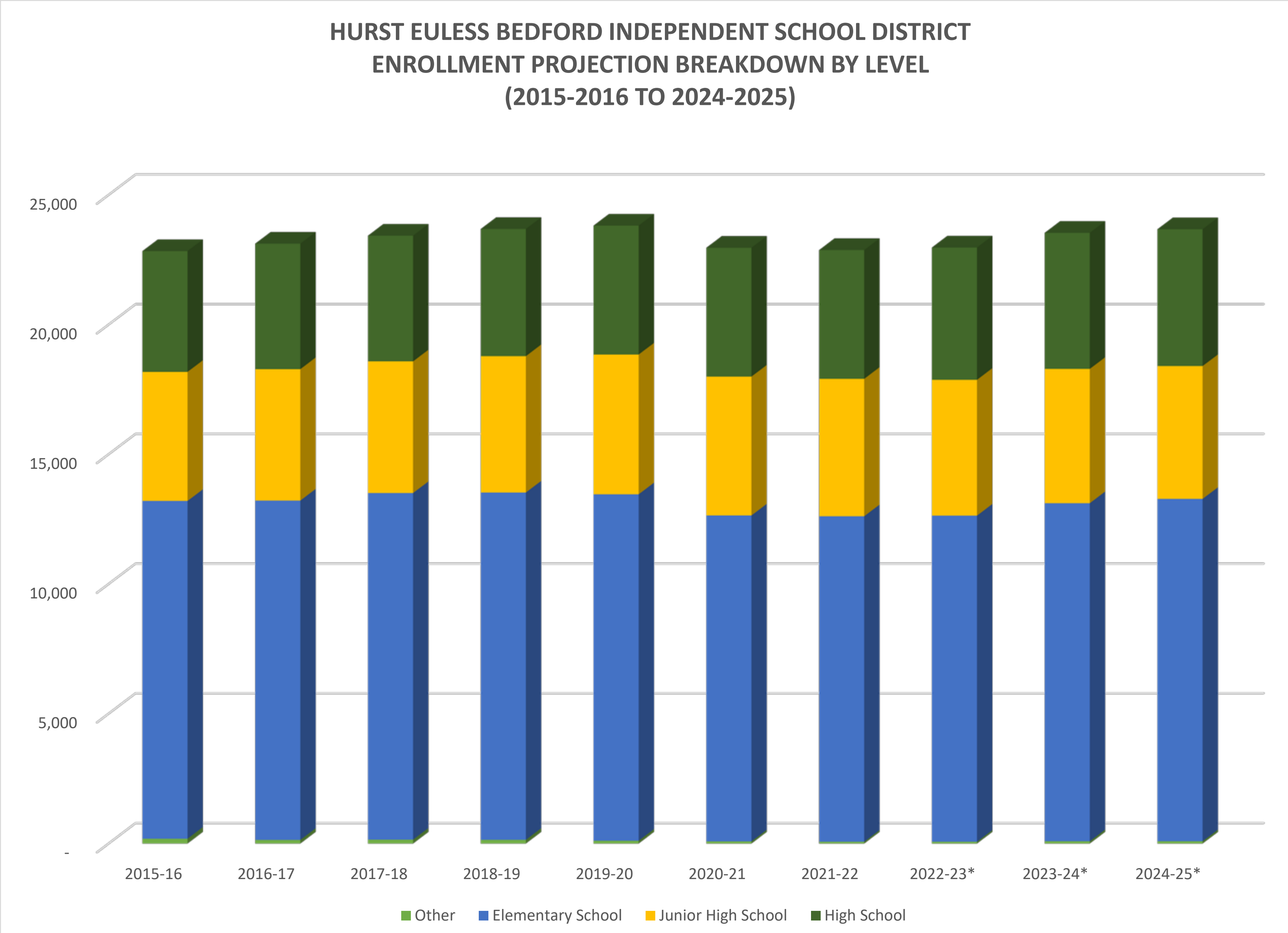
January 24-25, 2022	Preparation workshops (See prep training schedule) ➢ Outline overall process ➢ Review budget input methods and materials ➢ Review account coding ➢ Receive campus allocations ➢ Review timeline ➢ New Staff Training
Friday, February 25, 2022	Deadline for Budget submission to Business Office as follows: **<u>4:00 p.m.</u>** ➢ General Fund (199) including Campus Allocation Budgets ➢ Special Revenue Fund Budgets • 240 Child Nutrition • 490 PK/Core Knowledge ➢ Campus Activity Fund Budgets (461) ➢ Internal Service Fund Budgets (ISF) ➢ Extended Day Fund Budgets (711)
Friday, March 11, 2022	**<u>Deadline for submission of changes to 2022-2023 Budget</u>**
April, 2022	ELT reviews 2022-2023 Budget
May 20,2022 - May 25, 2022	Board reviews report and updates on the 2022-2023 Budget.
June 13, 2022	Board approves the 2022-2023 Salary Schedule at regular board meeting, if available for consideration.

Monday, July 25, 2022	District receives Certified Tax Roll and makes adjustments to the Proposed Budget, if required.
Monday, August 8, 2022	Board accepts the Certified Tax Roll. Board reviews the Notice of Public Meeting to Discuss Budget and Proposed Tax Rate. Board sets public meeting date of August 22, 2022 to conduct Public Meeting to Discuss Budget and Proposed Tax Rate.
Thursday, August 11, 2022	District publishes Notice of Public Meeting to Discuss Budget and Proposed Tax Rate in the Star-Telegram Newspaper (published at least 10 days prior to public meeting)
Monday, August 22, 2022	Board holds the public hearing to discuss 2022-2023 budget and proposed tax rate. Board considers approval of the 2022-2023 budget. Board sets the 2022 tax rate.

Section II

Student Growth


HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT
ENROLLMENT 2015-2016 PROJECTED TO 2024-2025
24,000
23,800
23,600
23,400
23,200
23,000
22,800
22,600
22,400
22,200
22,834
23,120
23,429
23,686
23,816
22,962
22,874
22,971
23,537
23,676
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23*
2023-24*
2024-25*
Enrollment
*Projected


HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT
ENROLLMENT PROJECTION BREAKDOWN BY LEVEL
(2015-2016 TO 2024-2025)
25,000
20,000
15,000
10,000
5,000
-
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23*
2023-24*
2024-25*
Other
Elementary School
Junior High School
High School

HEB ISD
Enrollment
2015-2016 to Projected 2022-2023

		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	**2021-2022**	**Projected Enrollment 2022-2023**	Projected Change from 2021-2022 to 2022-2023
LD Bell High School	001	2,183	2,264	2,318	2,320	2,300	2,291	**2,323**	**2,350**	27
Trinity High School	002	2,475	2,574	2,529	2,583	2,671	2,676	**2,643**	**2,750**	107
High School Total		4,658	4,838	4,847	4,903	4,971	4,967	**4,966**	**5,100**	134
Central Junior High	041	977	1,034	1,097	1,182	1,219	1,172	**1,115**	**1,011**	(104)
Euless Junior High	042	1,005	1,099	1,048	1,105	1,148	1,160	**1,177**	**1,134**	(43)
Hurst Junior High	043	1,102	1,088	1,099	1,117	1,128	1,008	**1,007**	**1,050**	43
Bedford Junior High	044	862	875	832	859	857	940	**962**	**950**	(12)
Harwood Junior High	045	1,029	971	1,000	994	1,036	1,074	**1,036**	**1,091**	55
Junior High Total		4,975	5,067	5,076	5,257	5,388	5,354	**5,297**	**5,236**	(61)
Bellaire Elem.	102	723	755	743	764	801	672	**623**	**624**	1
Harrison Lane Elem.	103	696	688	708	686	673	589	**581**	**574**	(7)
North Euless Elem.	105	718	746	750	718	701	510	**469**	**460**	(9)
Oakwood Terrace Elem.	106	618	607	600	629	637	571	**707**	**702**	(5)
Shady Oaks Elem.	107	601	583	589	582	608	560	**580**	**565**	(15)
South Euless Elem.	108	613	612	644	641	714	657	**610**	**608**	(2)
Stonegate Elem.	110	508	520	537	520	517	477	**514**	**515**	1
West Hurst/Trinity Lakes Elem.	111	500	514	533	546	544	484	**584**	**625**	41
Wilshire Elem.	112	751	711	756	752	715	697	**607**	**625**	18
Donna Park Elem.	113	532	518	542	512	542	491	**463**	**475**	12
Midway Park Elem.	114	691	729	764	776	785	665	**635**	**635**	-
Hurst Hills Elem.	115	567	527	509	501	531	521	**511**	**451**	(60)
Bell Manor Elem.	116	750	740	740	776	701	657	**632**	**622**	(10)
Shady Brook Elem.	117	663	670	647	609	569	573	**576**	**575**	(1)
Lakewood Elem.	118	693	631	645	672	661	602	**598**	**613**	15
Bedford Heights Elem.	119	771	775	787	762	726	666	**622**	**637**	15
Spring Garden Elem.	121	568	631	647	650	691	619	**569**	**579**	10
Meadow Creek Elem.	122	776	797	799	760	767	708	**692**	**636**	(56)
River Trails Elem.	123	654	612	642	657	663	622	**611**	**605**	(6)
Viridian Elem.	125	622	709	774	869	802	615	**649**	**656**	7
Arbor Creek Elem.	126	-	-	-	-	-	603	**708**	**783**	75
Elementary Total		13,015	13,075	13,356	13,382	13,348	12,559	**12,541**	**12,565**	24
KEYS High School	005	121	111	100	96	80	80	**61**	**61**	-
AEP/SOS	004	32	24	49	47	16	-	**6**	**6**	-
Transition Center	120	31	-	-	-	-	-	**-**	**-**	-
JJAEP	007	2	5	1	1	13	2	**3**	**3**	-
Other Total		186	140	150	144	109	82	**70**	**70**	-
TOTAL		***22,834***	***23,120***	***23,429***	***23,686***	***23,816***	***22,962***	***22,874***	***22,971***	***97***
Annual Increase			286	309	257	130	(854)	(88)	97	
Cumulative Increase				595	852	982	128	40	137	

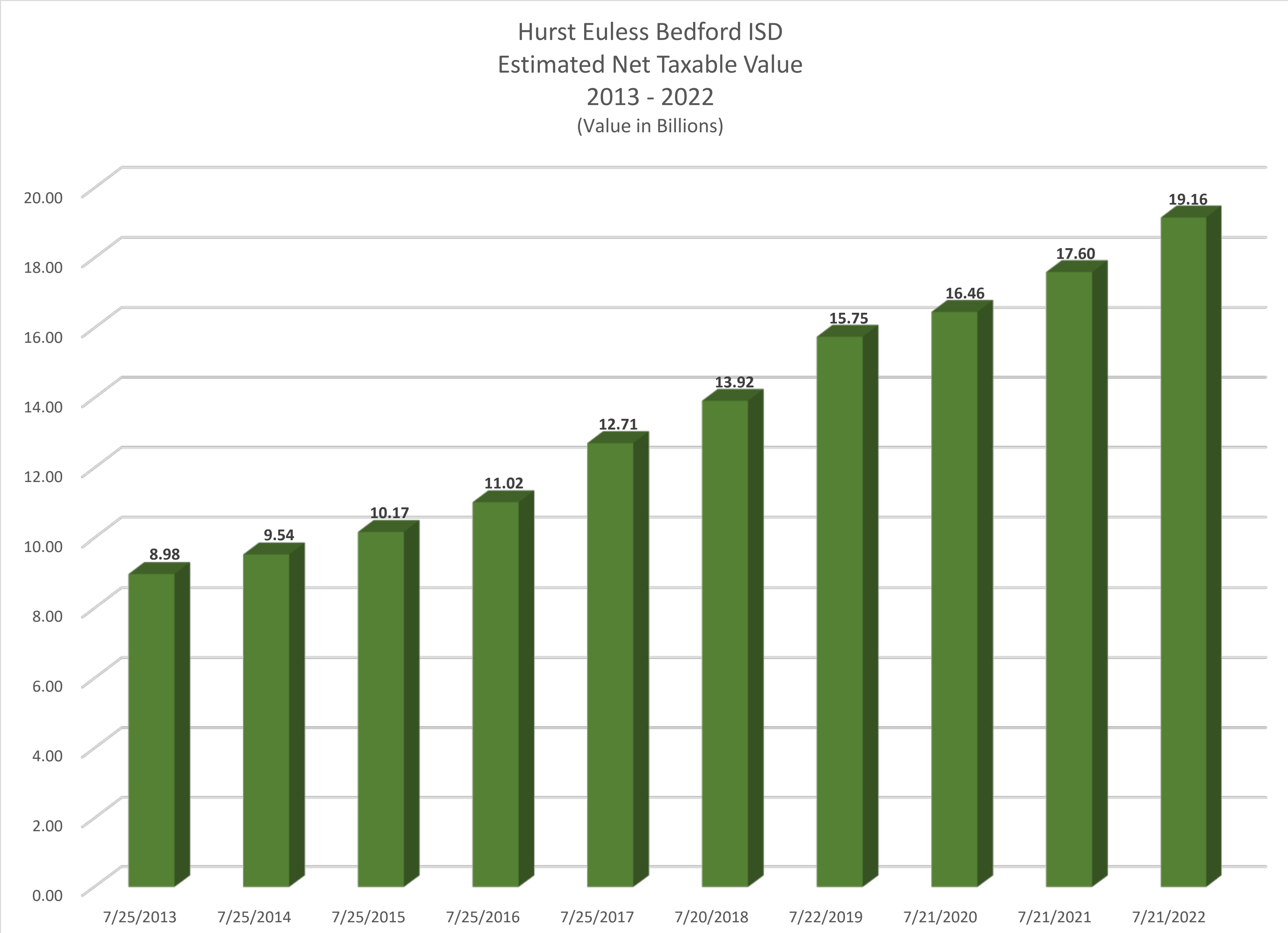
Source: Fall PEIMS Submission

HEB ISD
Projected Enrollment
2022-2023 to 2031-2032

		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032
LD Bell High School	001	2,350	2,349	2,350	2,390	2,368	2,356	2,300	2,385	2,375	2,477
Trinity High School	002	2,750	2,897	2,924	2,877	2,782	2,735	2,705	2,723	2,752	2,862
High School Total		5,100	5,246	5,274	5,267	5,150	5,091	5,005	5,108	5,127	5,339
Central Junior High	041	1,011	1,077	1,128	1,114	1,104	1,125	1,189	1,223	1,224	1,190
Euless Junior High	042	1,134	1,050	1,029	1,013	1,033	1,042	1,082	1,116	1,108	1,085
Hurst Junior High	043	1,050	997	1,012	961	1,050	1,027	1,074	1,079	1,165	1,180
Bedford Junior High	044	950	1,009	969	966	963	967	1,002	1,034	1,041	1,014
Harwood Junior High	045	1,091	1,044	984	969	977	986	1,013	1,048	1,065	1,055
Junior High Total		5,236	5,177	5,122	5,023	5,127	5,147	5,360	5,500	5,603	5,524
Bellaire Elem.	102	624	630	636	649	665	683	683	680	675	669
Harrison Lane Elem.	103	574	571	576	580	586	585	594	597	599	598
North Euless Elem.	105	460	516	520	519	503	501	509	510	510	508
Oakwood Terrace Elem.	106	702	743	746	765	762	752	741	735	730	721
Shady Oaks Elem.	107	565	580	579	584	590	585	584	582	582	581
South Euless Elem.	108	608	644	646	641	660	676	685	686	685	680
Stonegate Elem.	110	515	511	515	531	533	537	538	538	537	535
West Hurst/Trinity Lakes Elem.	111	625	650	684	717	725	761	773	777	781	777
Wilshire Elem.	112	625	654	675	681	714	736	735	734	736	733
Donna Park Elem.	113	475	512	512	518	512	518	512	505	506	510
Midway Park Elem.	114	635	648	666	672	680	676	672	665	657	646
Hurst Hills Elem.	115	451	555	567	571	569	595	609	625	633	629
Bell Manor Elem.	116	622	614	603	605	621	621	620	619	618	617
Shady Brook Elem.	117	575	592	594	615	634	635	633	626	625	618
Lakewood Elem.	118	613	588	595	600	615	633	622	612	613	610
Bedford Heights Elem.	119	637	627	632	633	637	653	644	639	636	630
Spring Garden Elem.	121	579	610	608	615	613	619	615	610	612	608
Meadow Creek Elem.	122	636	664	667	668	689	695	699	698	696	687
River Trails Elem.	123	605	638	647	669	672	709	722	739	753	770
Viridian Elem.	125	656	712	744	770	786	812	830	849	879	909
Arbor Creek Elem.	126	783	766	779	796	804	794	781	771	766	757
Elementary Total		12,565	13,025	13,191	13,399	13,570	13,776	13,801	13,797	13,829	13,793
KEYS High School	005	61	83	83	83	83	83	83	83	83	83
AEP/SOS	004	6	-	-	-	-	-	-	-	-	-
Transition Center	120	-	-	-	-	-	-	-	-	-	-
JJAEP	007	3	6	6	6	6	6	6	6	6	6
Other Total		70	89	89	89	89	89	89	89	89	89
TOTAL		***22,971***	***23,537***	***23,676***	***23,778***	***23,936***	***24,103***	***24,255***	***24,494***	***24,648***	***24,745***

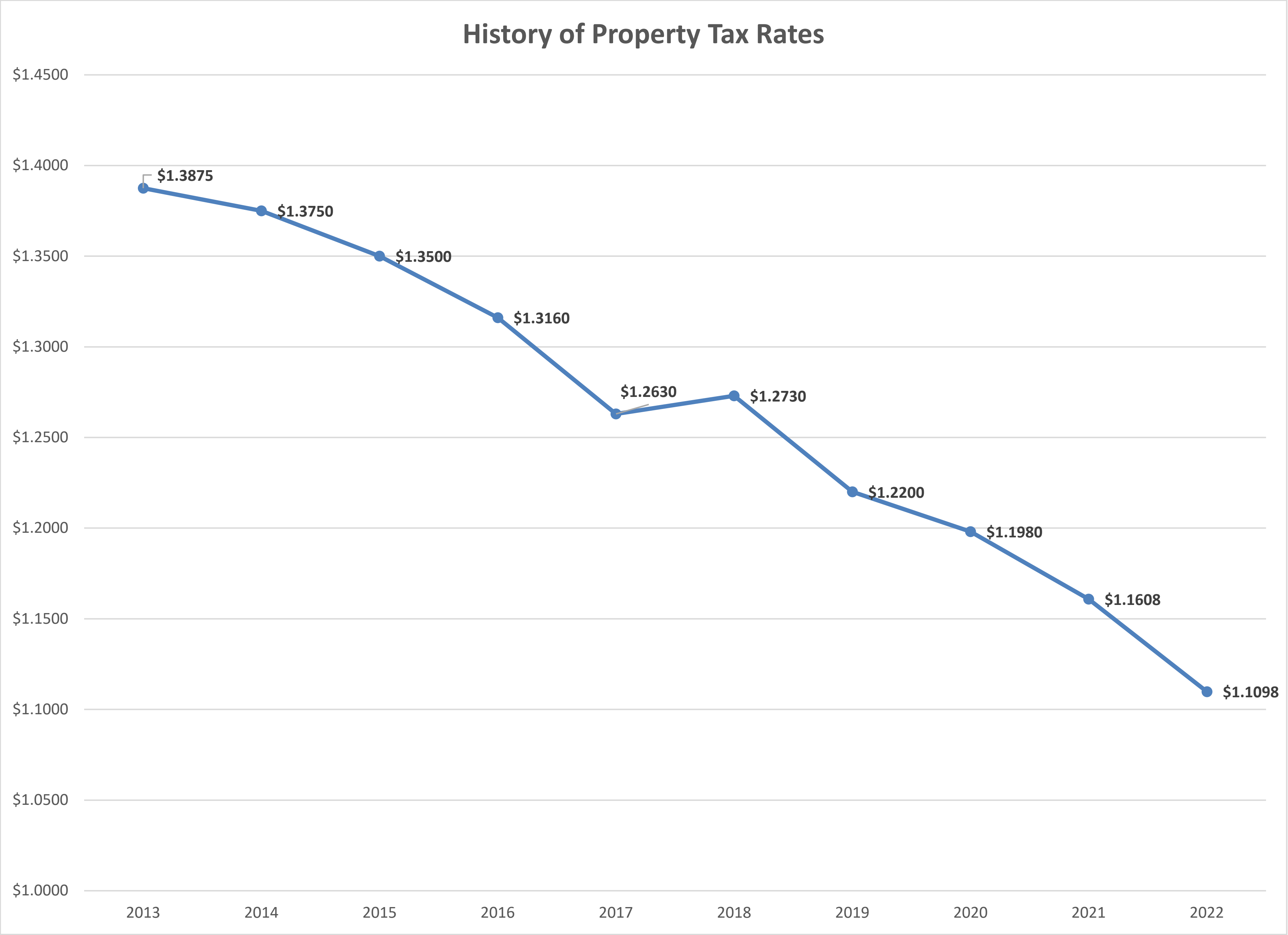
Section III

Property Value Growth


Hurst Euless Bedford ISD
Estimated Net Taxable Value
2013 - 2022
(Value in Billions)
20.00
18.00
16.00
14.00
12.00
10.00
8.00
6.00
4.00
2.00
0.00
8.98
9.54
10.17
11.02
12.71
13.92
15.75
16.46
17.60
19.16
7/25/2013
7/25/2014
7/25/2015
7/25/2016
7/25/2017
7/20/2018
7/22/2019
7/21/2020
7/21/2021
7/21/2022

Section IV

Tax Rate



History of Property Tax Rates
$1.4500
$1.4000
$1.3500
$1.3000
$1.2500
$1.2000
$1.1500
$1.1000
$1.0500
$1.0000
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
$1.3875
$1.3750
$1.3500
$1.3160
$1.2630
$1.2730
$1.2200
$1.1980
$1.1608
$1.1098

ADOPTED TAX RATES 2022-2023

DESCRIPTION	TAX RATE
Maintenance & Operations	0.8742
Interest & Sinking	0.2356
Total*	$ 1.1098

*Decrease of $0.0510 in the total tax rate from the prior year

2022 Tax Rate Calculation Worksheet

Form 50-859

School Districts without Chapter 313 Agreements

Hurst-Euless-Bedford Independent School District	817-399-2030
School District's Name	Phone *(area code and number)*
1849 Central Drive, Bedford, TX 76022	www.hebisd.edu
School District's Address, City, State, ZIP Code	School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submit the rates to the governing body by Aug. 7 or as soon thereafter as practicable. Tax Code Section 26.04(e-1) does not require school districts to certify the tax rate calculations.

This worksheet is for **school districts without Chapter 313 agreements only.** School districts that have a Chapter 313 agreement should use Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School Districts with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form. Use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

All other taxing units should use Comptroller Form 50-856 *Tax Rate Calculation, Taxing Units Other Than School Districts or Water Districts.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The Texas Education Agency (TEA) provides detailed information on and guidance to school districts in calculating their tax rates. Please review and rely on information provided by TEA when completing this worksheet. Additionally, the information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The no-new-revenue (NNR) tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of revenue if applied to the same properties that are taxed in both years (no new taxes). When appraisal values increase, the NNR tax rate should decrease.

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	**2021 total taxable value.** Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). [1]		$ 17,195,394,271
2.	**2021 tax ceilings.** Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled [2]		$ 2,305,661,897
3.	**Preliminary 2021 adjusted taxable value.** Subtract Line 2 from Line 1.		$ 14,889,732,374
4.	**2021 total adopted tax rate.**		$ 1.160800 /$100
5.	**2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.**		
	A. Original 2021 ARB values:	$ 2,293,133,339	
	B. 2021 values resulting from final court decisions:	– $ 2,063,825,750	
	C. 2021 value loss. Subtract B from A. [3]		$ 229,307,589
6.	**2021 taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. 2021 ARB certified value:	$ 0	
	B. 2021 disputed value:	– $ 0	
	C. 2021 undisputed value. Subtract B from A. [4]		$ 0
7.	**2021 Chapter 42-related adjusted values.** Add Line 5 and 6.		$ 229,307,589
8.	**2021 taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.		$ 15,119,039,963
9.	**2021 taxable value of property in territory the school deannexed after Jan. 1, 2021** Enter the 2021 value of property in deannexed territory. [5]		$ 0

[1] Tex. Tax Code § 26.012(14
[2] Tex. Tax Code § 26.012(14)
[3] Tex. Tax Code § 26.012(13)
[4] Tex. Tax Code § 26.012(13)
[5] Tex. Tax Code § 26.012(15)

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
10.	**2021 taxable value lost because property first qualified for an exemption in 2022** If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.		
	A. **Absolute exemptions.** Use 2021 market value:	$ 330,254	
	B. **Partial exemptions.** 2022 exemption amount or 2022 percentage exemption times 2021 value:	+ $ 492,946,978	
	C. **Value loss.** Add A and B. [6]		$ 493,277,232
11.	**2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in 2022.** Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.		
	A. **2021 market value.**	$ 0	
	B. **2022 productivity or special appraised value:**	- $ 0	
	C. **Value loss.** Subtract B from A. [7]		$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.		$ 493,277,232
13.	**Adjusted 2021 taxable value.** Subtract Line 12 from Line 8.		$ 14,625,762,731
14.	**Adjusted 2021 total levy.** Multiply Line 4 by Line 13 and divide by $100.		$ 169,775,853
15.	**Taxes refunded for years preceding tax year 2021.** Enter the amount of taxes refunded by the district for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. [8]		$ 0
16.	**Adjusted 2021 levy with refunds.** Add Line 14 and Line 15. [9] Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in 2021 from the result.		$ 169,775,853
17.	**Total 2022 taxable value on the 2022 certified appraisal roll today.** This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 19). These homesteads include homeowners age 65 or older or disabled. [10]		
	A. **Certified values.**[11]	$ 17,976,717,564	
	B. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	- $ 0	
	C. **Total 2022 value.** Subtract B from A.		$ 17,976,717,564
18.	**Total value of properties under protest or not included on certified appraisal roll.** [12]		
	A. **2022 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [13]	$ 685,474,558	
	B. **2022 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on the roll. [14]	+ $ 344,078,808	
	C. **Total value under protest or not certified.** Add A and B.		$ 1,029,553,366
19.	**2022 tax ceilings.** Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. [15]		$ 2,326,217,729

[6] Tex. Tax Code § 26.012(15)
[7] Tex. Tax Code § 26.012(15)
[8] Tex. Tax Code § 26.012(13)
[9] Tex. Tax Code § 26.012(13)
[10] Tex. Tax Code §§ 26.012, 26.04(c-2)
[11] Tex. Tax Code § 26.012(6)
[12] Tex. Tax Code § 26.01(c) and (d)
[13] Tex. Tax Code § 26.01(c)
[14] Tex. Tax Code § 26.01(d)
[15] Tex. Tax Code § 26.012(6)(B)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
20.	**2022 total taxable value.** Add Lines 17C and 18C. Subtract Line 19.	$ 16,680,053,201
21.	**Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.** Include both real and personal property. Enter the 2022 value of property in territory annexed by the school district.	$ 0
22.	**Total 2022 taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2021, and be located in a new improvement.	$ 316,945,823
23.	**Total adjustments to the 2022 taxable value.** Add lines 21 and 22.	$ 316,945,823
24.	**Adjusted 2022 taxable value.** Subtract line 23 from line 20.	$ 16,363,107,378
25.	**2022 NNR tax rate.** Divide line 16 by line 24 and multiply by $100.	$ 1.037552/$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates. [18]

1. **Maximum Compressed Tax Rate (MCR):** A district's maximum compressed tax rate is defined as the tax rate for the current tax year per $100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment. [19]
2. **Enrichment Tax Rate :** [20] A district's enrichment tax rate is defined as any tax effort in excess of the district's MCR and less than $0.17. The enrichment tax rate is divided into golden pennies and copper pennies. School districts can claim up to 8 golden pennies, not subject to compression, and 9 copper pennies which are subject to compression with any increases in the guaranteed yield. [21]
3. **Debt Rate:** The debt rate includes the debt service necessary to pay the school district's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district's maintenance and operations (M&O) tax rate. Districts cannot increase the district's M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district's debt service. [22]

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate (disaster pennies) in the calculation this year. This adjustment will be made in Section 4 of this worksheet.

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district's website 30 days prior to the election. [23] Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the *declaration without conducting an efficiency audit.* [24]

Districts should review information from TEA when calculating their voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
26.	**2022 maximum compressed tax rate (MCR).** TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA. [25]	$ 0.824200/$100
27.	**2022 enrichment tax rate.** Enter the greater of A and B. [26] A. Enter the district's 2021 enrichment tax rate, minus any required reduction under Education Code Section 48.202(f) .... $ 0.000000/$100 B. $0.05 per $100 of taxable value .... $ 0.050000/$100	$ 0.050000/$100
28.	**2022 maintenance and operations (M&O) tax rate.** Add Lines 26 and 27. Note: M&O tax rate may not exceed the sum of $0.17 and the district's maximum compressed rate. [27]	$ 0.874200/$100

16 [Reserved for expansion]
17 [Reserved for expansion]
18 Tex. Tax Code §26.08(n)
19 Tex. Edu. Code §48.2551(a)(3)
20 Tex. Tax Code §26.08(j) and Tex. Edu. Code §45.0032
21 Tex. Edu. Code §§48.202(a-1)(2) and 48.202(f)
22 Tex. Edu. Code §45.0021(a)
23 Tex. Edu. Code §11.184(b)
24 Tex. Edu. Code §11.184(b-1)
25 Tex. Edu. Code §§48.255, 48.2551(b)(1) and (b)(2)
26 Tex. Tax Code §26.08(n)(2)
27 Tex. Edu. Code §45.003(e)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	**Total 2022 debt to be paid with property tax revenue.** Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes; (2) Are secured by property taxes; (3) Are scheduled for payment over a period longer than one year; and (4) Are not classified in the school district's budget as M&O expenses. A. **Debt** includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [28] Enter debt amount: $ 41,781,628 B. Subtract **unencumbered fund amount** used to reduce total debt. – $ 0 C. Subtract **state aid** received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program. – $ 0 D. **Adjust debt:** Subtract B and C from A.	$ 41,781,628
30.	**Certified 2021 excess debt collections.** Enter the amount certified by the collector. [29]	$ 1,532,740
31.	**Adjusted 2022 debt.** Subtract line 30 from line 29D.	$ 40,248,888
32.	**2022 anticipated collection rate.** If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [30] A. Enter the 2022 anticipated collection rate certified by the collector. [31] 100.00 % B. Enter the 2021 actual collection rate 99.80 % C. Enter the 2020 actual collection rate 98.59 % D. Enter the 2019 actual collection rate 97.88 %	100.00 %
33.	**2022 debt adjusted for collections.** Divide Line 31 by Line 32. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in 2022 to the result.	$ 40,248,888
34.	**2022 total taxable value.** Enter the amount on Line 20 of the *No-New-Revenue Tax Rate Worksheet.*	$ 16,680,053,201
35.	**2022 debt rate.** Divide Line 33 by Line 34 and multiply by $100.	$ 0.241299 /$100
36.	**2022 voter-approval tax rate.** Add Lines 28 and 35. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 28 and 35. [32]	$ 1.115499 /$100

SECTION 3: Voter-Approval Tax Rate Adjustment for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
37.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [33] The school district shall provide its tax assessor with a copy of the letter. [34]	$ 0

[28] Tex. Tax Code § 26.012(7)
[29] Tex. Tax Code §§26.012(10) and 26.04(b)
[30] Tex. Tax Code §§26.04(h), (h-1) and (h-2)
[31] Tex. Tax Code §26.04(b)
[32] Tex. Tax Code §26.08(g)
[33] Tex. Tax Code § 26.045(d)
[34] Tex. Tax Code § 26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
38.	**2022 total taxable value.** Enter the amount on Line 20 of the *No-New-Revenue Tax Rate Worksheet.*	$ 16,680,053,201
39.	**Additional rate for pollution control.** Divide line 37 by line 38 and multiply by $100.	$ 0.000000 /$100
40.	**2022 voter-approval tax rate, adjusted for pollution control.** Add line 36 and line 39.	$ 1.115499 /$100

SECTION 4: Voter-Approval Tax Rate Adjustment in Year Following Disaster

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year. [35] As such, it must reduce its voter-approval tax rate for the current tax year.

This section applies to a school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without holding an election in the prior year, as provided for by Tax Code Section 26.042(e).

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
41.	**2021 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1.160800/$100
42.	**2021 voter-approval tax rate.** If the school district adopted a tax rate above the 2021 voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	$ 0.000000/$100
43.	**Increase in 2021 tax rate due to disaster (disaster pennies).** Subtract Line 42 from Line 41.	$ 0.000000/$100
44.	**2022 voter-approval tax rate, adjusted for prior year disaster.** Subtract Line 43 from one of the following lines (as applicable): Line 36 or Line 40 (school districts with pollution control).	$ 1.115499/$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate. . . . . $ 1.037552 /$100
Enter the 2022 NNR tax rate from Line 25.

Voter-Approval Tax Rate . . . . $ 1.115499 /$100
As applicable, enter the 2022 voter-approval tax rate from Line 36, Line 40 or Line 44. Indicate the line number used: 36

SECTION 6: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code. [36]

print here Dobie Williams
Printed Name of School District Representative

sign here [signature]
School District Representative

8-8-22
Date

[35] Tex. Tax Code §26.042(f) and Tex. Edu. Code § 45.0032(d)
[36] Tex. Tax Code §26.04(c)

Section V

Budget Summary

Hurst-Euless-Bedford ISD
2022-2023 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2021-2022		2022-2023	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
Instruction				
11 Instruction	$ 122,911,097	$ 5,373	$ 130,045,688	$ 5,661
12 Instructional Resources & Media	2,761,692	121	2,761,766	120
13 Curriculum Dev and Inst Staff Development	4,188,954	183	3,945,615	172
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	**$ 129,884,243**	**$ 5,678**	**$ 136,775,569**	**$ 5,954**
Instructional Support				
21 Instuctional Leadership	$ 2,733,336	$ 119	$ 2,602,708	$ 113
23 School Leadership	11,924,823	521	12,192,050	531
31 Guidance, Counseling and Evaluation	7,726,118	338	7,941,858	346
32 Social Services	744,423	33	664,715	29
33 Health Services	2,820,358	123	2,636,255	115
36 Extracurricular Activities	5,433,255	238	5,243,092	228
Total Instructional Support	**$ 31,382,313**	**$ 1,372**	**$ 31,280,678**	**$ 1,362**
Central Administration - Function 41	**$ 6,989,097**	**$ 306**	**$ 7,112,180**	**$ 310**
District Operations				
34 Student Transportation	$ 5,884,445	$ 257	$ 6,036,777	$ 263
35 Food Service	15,874,897	694	21,186,264	922
51 Facilities Maintenance and Operations	23,720,994	1,037	19,554,326	851
52 Security and Monitoring Services	1,190,464	52	1,124,696	49
53 Data Processing Services	4,782,914	209	4,773,890	208
Total District Operations	**$ 51,453,714**	**$ 2,249**	**$ 52,675,953**	**$ 2,293**
Debt Services - Function 71	**$ 36,792,064**	**$ 1,608**	**$ 41,789,127**	**$ 1,819**
Other				
61 Community Services	$ 208,471	$ 9	$ 176,249	$ 8
81 Facilities Acquisition and Construction	-	-	5,841	0
91 Contracted Instructiona Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	980,750	43	984,000	43
Total Other	**$ 1,189,221**	**$ 52**	**$ 1,166,090**	**$ 51**
Total	**$ 257,690,652**	**$ 11,266**	**$ 270,799,597**	**$ 11,789**
Enrollment		22,874		22,971

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm on Monday August 22,2022, at the Hurst-Euless-Bedford ISD Administration Building.
It is also posted on the district's website as mandated by state requirements.

Hurst-Euless-Bedford ISD
2022-2023 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund, Food Service Fund, Debt Service Fund
August 22, 2022

	General Fund	Food Service Fund	Debt Service Fund
REVENUES:			
5700 Local Revenues	$ 158,720,452	$ 3,300,000	$ 41,215,242
5800 State Revenues	50,675,526	63,781	573,885
5900 Federal Revenues	450,000	13,098,992	-
TOTAL REVENUES	**$ 209,845,978**	**$ 16,462,773**	**$ 41,789,127**
EXPENDITURES:			
11 Instruction	$ 130,045,688	$ -	$ -
12 Instructional Resources & Media	2,761,766	-	-
13 Curriculum & Staff Development	3,945,615	-	-
21 Instructional Leadership	2,602,708	-	-
23 School Leadership	12,192,050	-	-
31 Guidance/Counseling	7,941,858	-	-
32 Social Work Services	664,715	-	-
33 Health Services	2,636,255	-	-
34 Student Transportation	6,036,777	-	-
35 Food Service	212,848	20,973,416	-
36 Co/Extra-Curricular	5,243,092	-	-
41 General Administration	7,112,180	-	-
51 Maintenance and Operations	19,485,369	68,957	-
52 Security & Monitoring	1,124,696	-	-
53 Data Processing	4,773,890	-	-
61 Community Services	176,249	-	-
71 Debt Service	-	-	41,789,127
81 Facilities Acq/Constr.	5,841	-	-
91 Recapture/Chpt 41	-	-	-
95 Juvenile Justice Program	22,500	-	-
99 Intergovernmental Charges	984,000	-	-
TOTAL EXPENDITURES	**$ 207,968,097**	**$ 21,042,373**	**$ 41,789,127**
OTHER SOURCES:			
7900 Sale of Property	$ 5,000	$ 35,377	$ -
7900 Transfer in from Other Funds	6,154,074	-	-
TOTAL OTHER SOURCES	**$ 6,159,074**	**$ 35,377**	**$ -**
OTHER USES:			
8900 Campus Computer Replacement	$ 178,800	$ -	$ -
8900 Transfer to Locally Defined Fund for Future Payroll	$ 7,858,155	$ -	$ -
8900 Transfer to Locally Defined Capital Projects Fund	-	-	-
TOTAL OTHER USES	**$ 8,036,955**	**$ -**	**$ -**
BUDGETED CHANGE IN FUND BALANCE	**$ -**	**$ (4,544,223)**	**$ -**

Hurst-Euless-Bedford ISD
2022-2023 Budget
Funds Requiring Adoption by the Board of Trustees
Local Option to Adopt Budget
August 22, 2022

	PreK/CK Fund
REVENUES:	
5700 Local Revenues	$ 795,000
5800 State Revenues	-
5900 Federal Revenues	-
TOTAL REVENUES	**$ 795,000**
EXPENDITURES:	
11 Instruction	$ 650,366
12 Instructional Resources & Media	-
13 Curriculum & Staff Development	99,634
21 Instructional Leadership	-
23 School Leadership	-
31 Guidance/Counseling	-
32 Social Work Services	-
33 Health Services	-
34 Student Transportation	-
35 Food Service	-
36 Co/Extra-Curricular	-
41 General Administration	-
51 Maintenance and Operations	-
52 Security & Monitoring	-
53 Data Processing	-
61 Community Services	-
71 Debt Service	-
81 Facilities Acq/Constr.	-
91 Recapture/Chpt 41	-
95 Juvenile Justice Program	-
99 Intergovernmental Charges	-
TOTAL EXPENDITURES	**$ 750,000**
OTHER SOURCES:	
7900 Sale of Property	$ -
7900 Transfer in from Other Funds	-
TOTAL OTHER SOURCES	**$ -**
OTHER USES:	
8900 Campus Computer Replacement	$ -
8900 Transfer to Locally Defined Capital Projects Fund	-
TOTAL OTHER USES	**$ -**
BUDGETED CHANGE IN FUND BALANCE	**$ 45,000**

Section VI

General Fund

Hurst-Euless-Bedford ISD
2022-2023 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund
August 22, 2022

		General Fund	Percent of Total
REVENUES:			
5700 Local Revenues	$	158,720,452	73.5%
5800 State Revenues		50,675,526	23.5%
5900 Federal Revenues		450,000	0.2%
TOTAL REVENUES	**$**	**209,845,978**	**97.1%**
EXPENDITURES:			
11 Instruction	$	130,045,688	60.2%
12 Instructional Resources & Media		2,761,766	1.3%
13 Curriculum & Staff Development		3,945,615	1.8%
21 Instructional Leadership		2,602,708	1.2%
23 School Leadership		12,192,050	5.6%
31 Guidance/Counseling		7,941,858	3.7%
32 Social Work Services		664,715	0.3%
33 Health Services		2,636,255	1.2%
34 Student Transportation		6,036,777	2.8%
35 Food Service		212,848	0.1%
36 Co/Extra-Curricular		5,243,092	2.4%
41 General Administration		7,112,180	3.3%
51 Maintenance and Operations		19,485,369	9.0%
52 Security & Monitoring		1,124,696	0.5%
53 Data Processing		4,773,890	2.2%
61 Community Services		176,249	0.1%
71 Debt Service		-	0.0%
81 Facilities Acq/Constr.		5,841	0.0%
91 Recapture/Chpt 41		-	0.0%
95 Juvenile Justice Program		22,500	0.0%
99 Intergovernmental Charges		984,000	0.5%
TOTAL EXPENDITURES	**$**	**207,968,097**	**96.3%**
OTHER SOURCES:			
7900 Sale of Property	$	5,000	0.0%
7900 Transfer in from Other Funds		6,154,074	2.8%
TOTAL OTHER SOURCES	**$**	**6,159,074**	**2.9%**
OTHER USES:			
8900 Campus Computer Replacement	$	178,800	0.1%
8900 Transfer to Locally Defined Fund for Future Payroll	$	7,858,155	3.6%
8900 Transfer to Locally Defined Capital Project Fund		-	0.0%
TOTAL OTHER USES	**$**	**8,036,955**	**3.7%**
BUDGETED CHANGE IN FUND BALANCE	**$**	**-**	

Revenue	$	209,845,978
Other Sources		6,159,074
Total Estimated Inflows	***$***	***216,005,052***
Expenditures	$	207,968,097
Other Uses		8,036,955
Total Estimated Outflows	***$***	***216,005,052***

General Fund

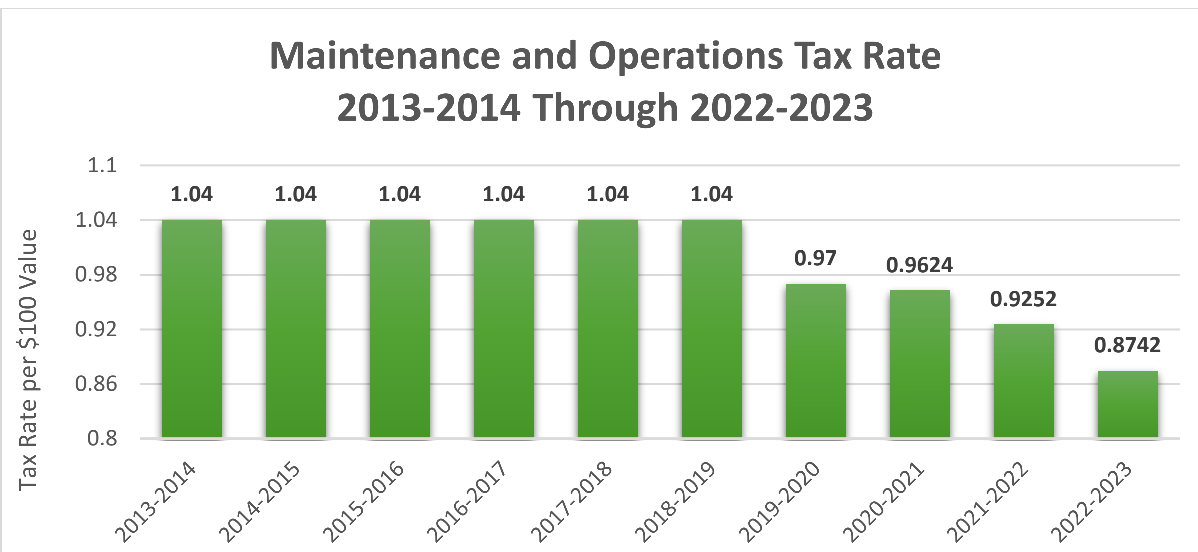
The largest of the Governmental Fund Types is the *General Fund*. The General Fund is the District's primary operating fund. It accounts for all financial resources and expenditures except those required to be accounted for in another fund. The principal sources of revenue include local property taxes and state funding. Expenditures include costs associated with the daily operations of the school district.

Revenue Trends and Assumptions

The primary sources of revenue for the General Fund are local tax collections and state funding.

Local Revenue Sources:

The Board of Trustees for the District is charged with adopting a tax rate in order to fund the daily operations of the District. This tax rate is the Maintenance and Operations (M&O) tax rate.

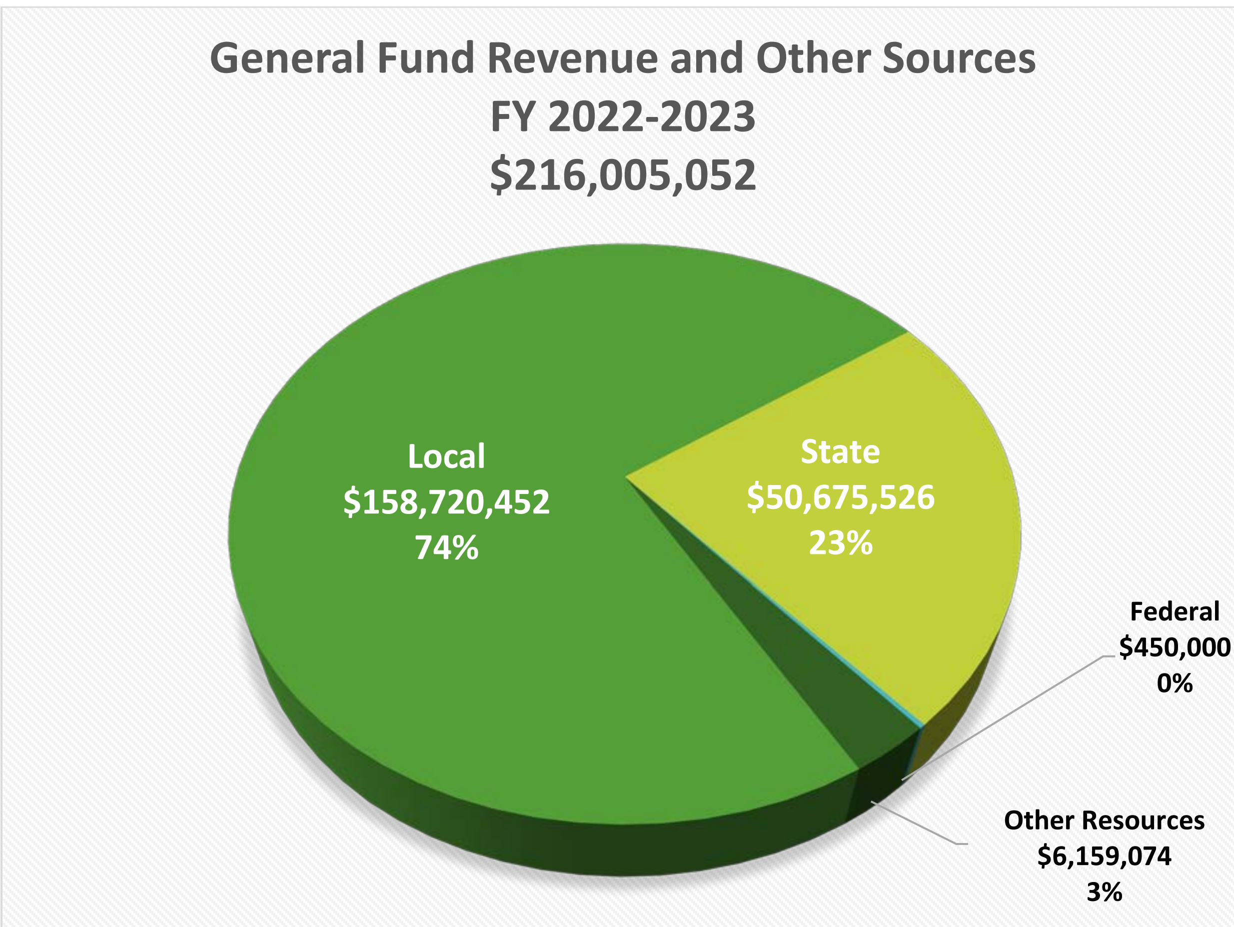


In fiscal year 2022-2023 and based on an M&O tax rate of $0.8742, HEB ISD expects to collect $156,740,452 in current year property taxes. With other adjustments, the district anticipates total local revenue for the General Fund of $158,720,452.

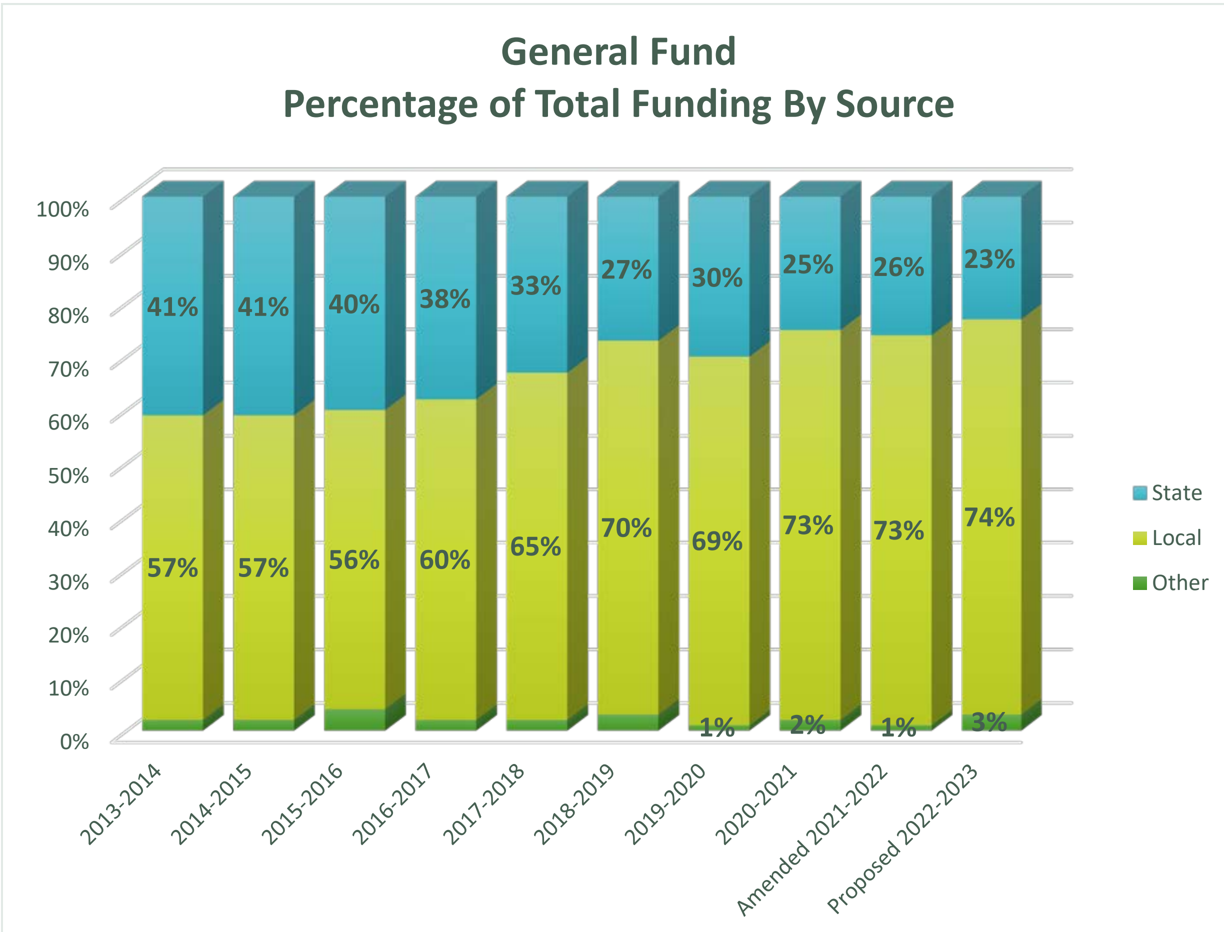
General Fund
(Continued)

State Revenue Sources:

The State of Texas subsidizes local tax collections as needed in order to produce combined state plus local target revenue per student in weighted average daily attendance (WADA). Using this formula approach, (a) as local property tax revenue *increases*, state revenue *decreases* or (b) as local property tax revenue *decreases*, state revenue *increases*. As a result, a revenue increase under the current funding system depends on enrollment growth and/or an increase in student attendance.



General Fund
(Continued)



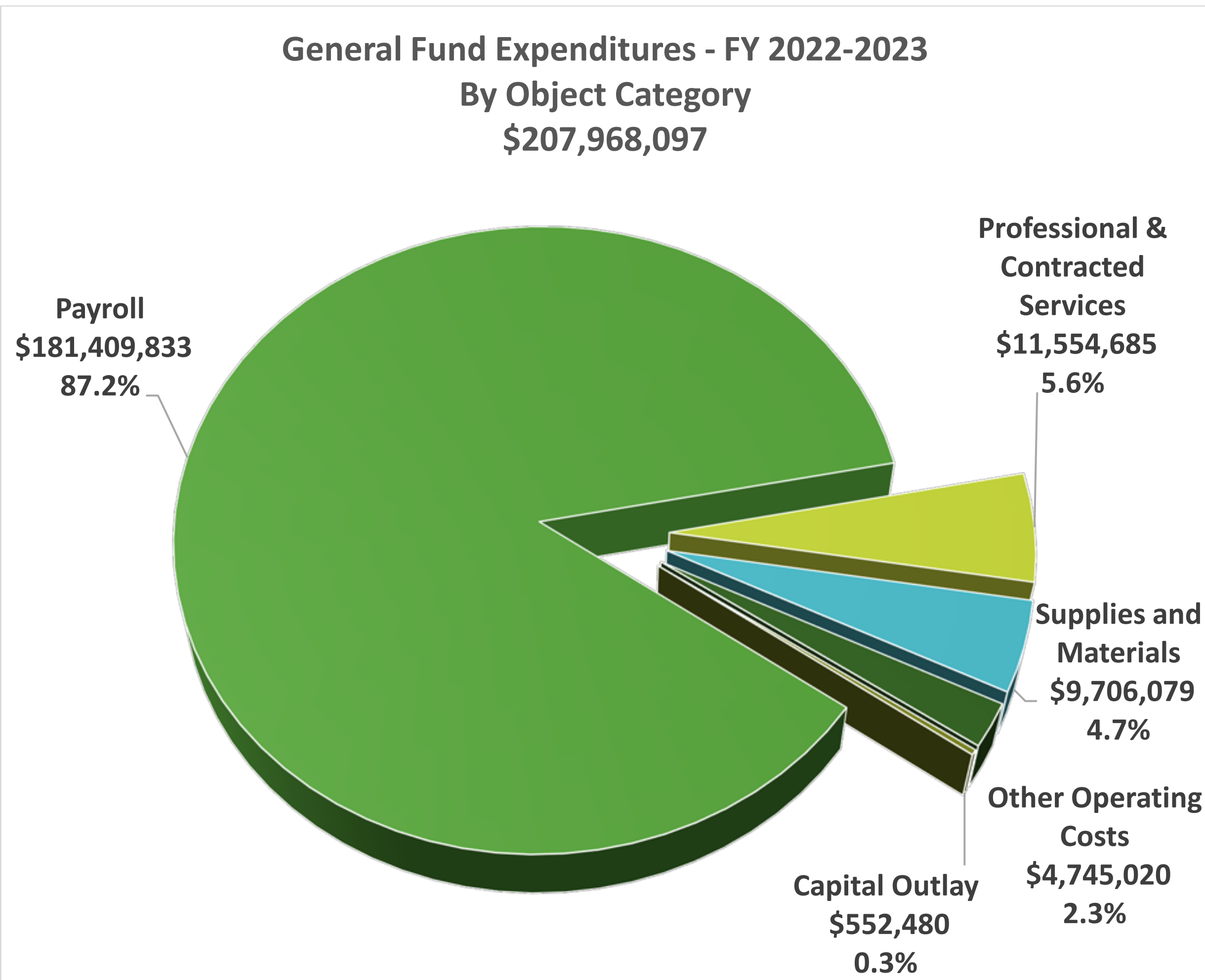
General Fund
(Continued)

General Fund Revenue
2022-2023 Budget

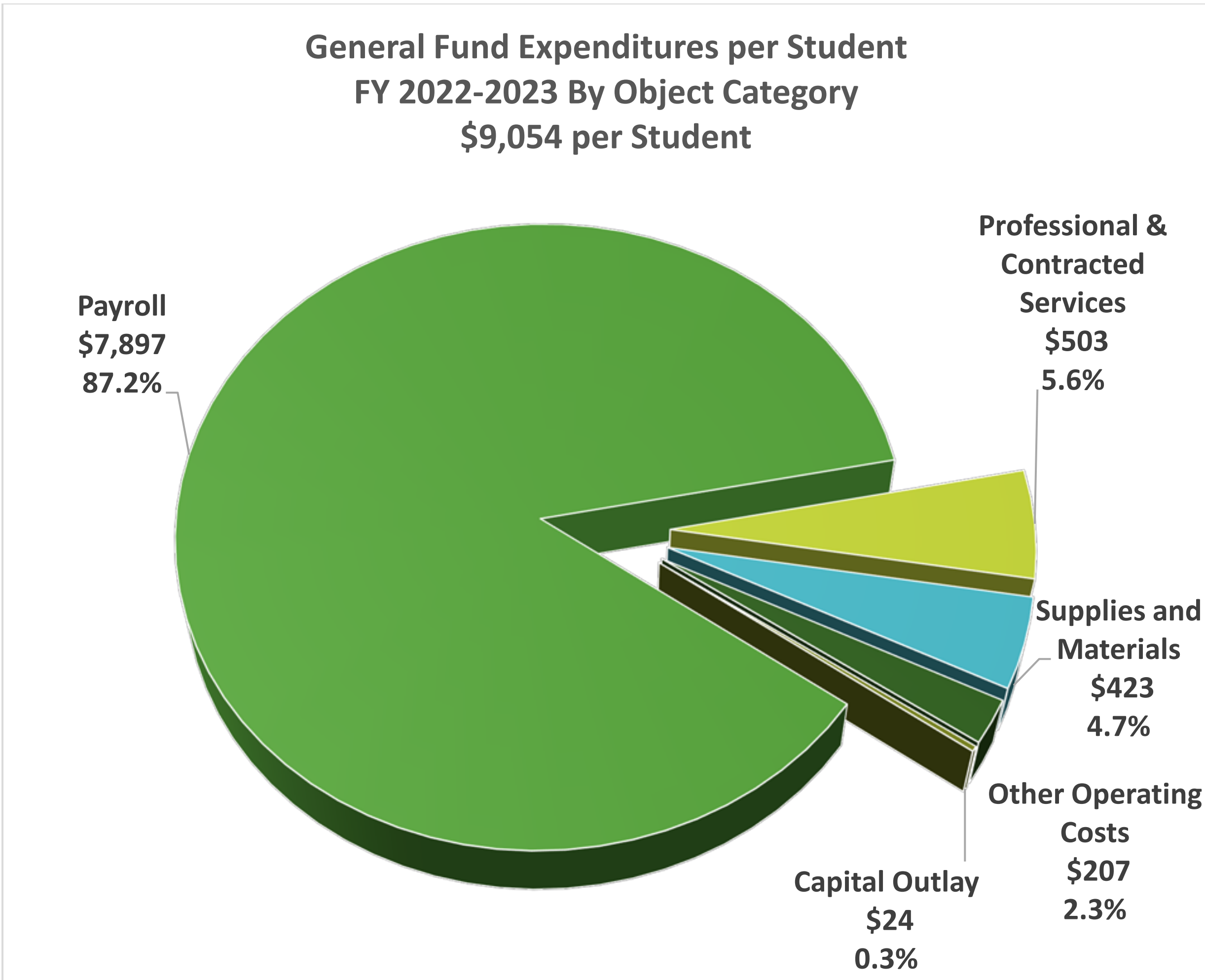
	2021-2022 Original Revenue Budget	2021-2022 Current Revenue Budget	2022-2023 Revenue Budget	Incr (Decr) 2022-2023 vs. 2021-2022 Current	Percent Incr (Decr)
Local Revenue:					
Current Tax Revenue	$ 152,279,009	$ 152,279,009	$ 156,740,452	$ 4,461,443	3%
Delinquent/Penalties & Interest Tax Revenue	650,000	650,000	650,000	-	0%
Interest Income	300,000	300,000	300,000	-	0%
Summer School	60,000	60,000	60,000	-	0%
Rentals and Parking	100,000	100,000	100,000	-	0%
Student Parking	50,000	50,000	50,000	-	0%
E-Rate	-	-	-	-	0%
Transportation	320,000	320,000	320,000	-	0%
Miscellaneous	200,000	200,000	200,000	-	0%
Athletic Receipts	300,000	300,000	300,000	-	0%
Total Local Revenue	$ 154,259,009	$ 154,259,009	$ 158,720,452	$ 4,461,443	3%
State Revenue:					
Available School Fund	$ 4,516,154	$ 4,516,154	$ 9,601,135	$ 5,084,981	113%
Foundation School Program	41,667,371	41,667,371	31,074,391	(10,592,980)	-25%
State Funding - PY	-	-	-	-	0%
TRS - On-Behalf	9,300,000	9,300,000	10,000,000	700,000	8%
Total State Revenue	$ 55,483,525	$ 55,483,525	$ 50,675,526	$ (4,807,999)	-9%
Federal Revenue:					
Indirect Cost	$ 1,784,519	$ 1,784,519	$ 150,000	$ (1,634,519)	-92%
School Health and Related Services (SHARS)	300,000	300,000	300,000	-	0%
Total Federal Revenue	$ 2,084,519	$ 2,084,519	$ 450,000	$ (1,634,519)	-78%
Other Sources:					
Sale of Property	$ 5,000	$ 5,000	$ 5,000	$ -	0%
Transfer from Other Fund(s)	900,000	900,000	6,154,074	5,254,074	584%
	$ 905,000	$ 905,000	$ 6,159,074	$ 5,254,074	581%
Total Revenue Budget	**$ 212,732,053**	**$ 212,732,053**	**$ 216,005,052**	**$ 3,272,999**	**2%**

Expenditure Summary

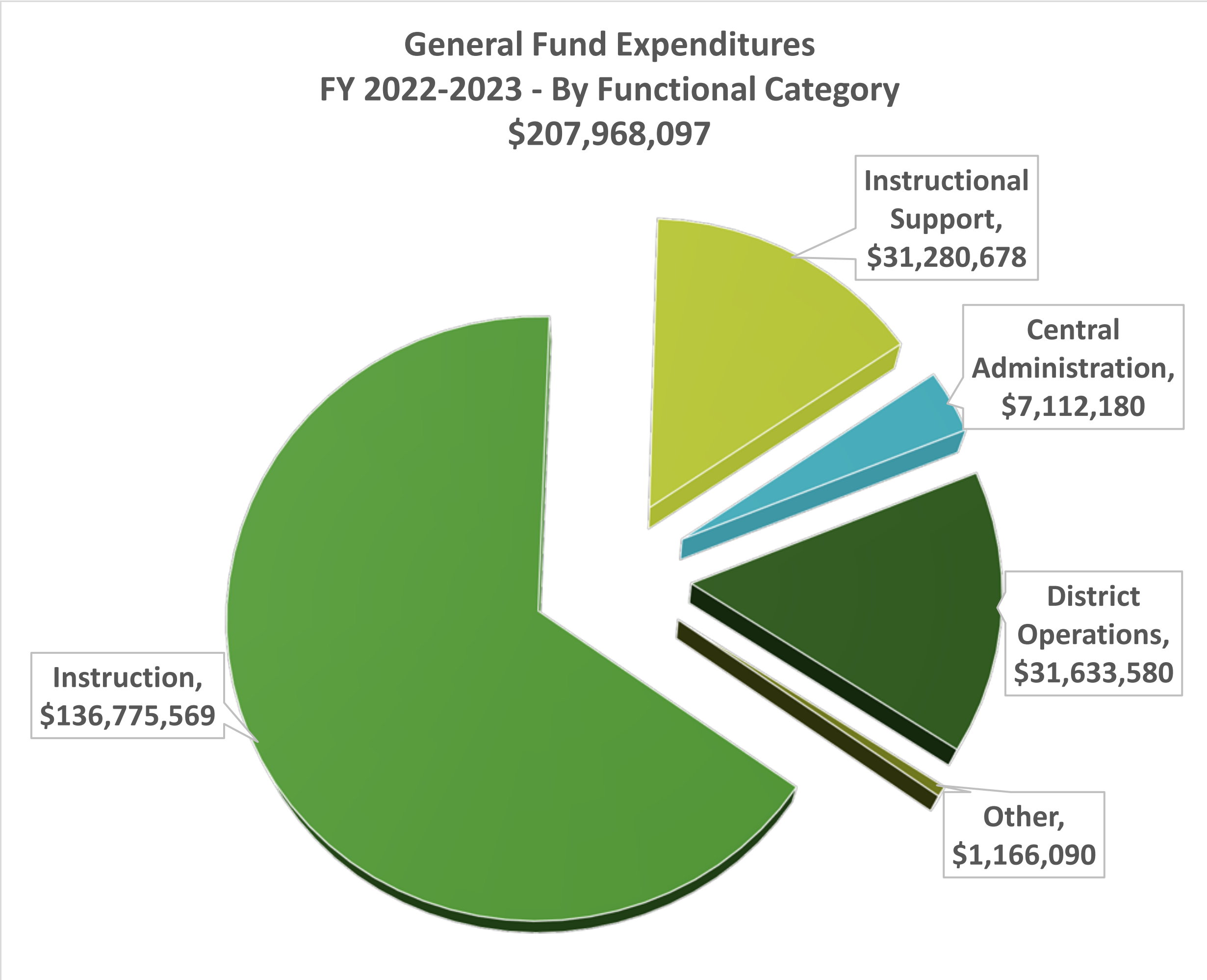
The General Fund expenditure budget for 2022-2023 is $207,968,097. The largest budgeted expense in the General Fund is payroll, which accounts for 87% of the General Fund's expenditures. Providing a high quality compensation package for all district employees continues to be a district budget priority. Starting teachers with a bachelor's degree will be paid $60,000, an increase of $1,500 from 2021-2022. While beginning teachers will receive a competitive salary by joining the district, veteran teachers are also well compensated. A teacher with a master's degree and 35 years of experience will make $83,474 in 2022-2023.



General Fund
(Continued)



General Fund
(Continued)



<u>Instruction</u> includes Functions 11 (Instruction), 12 (Instructional Resources and Media Services), 13 (Curriculum/Instructional Staff Development), and 95 (JJAEP).

<u>Instructional Support</u> includes Functions 21 (Instructional Leadership), 23 (School Leadership), 31 (Guidance, Counseling, and Evaluation), 32 (Social Services), 33 (Health Services), and 36 (Extracurricular Activities).

<u>Central Administration</u> includes Function 41 (General Administration)

<u>District Operations</u> includes Functions 34 (Student Transportation), 35 (Food Services), 51 (Facilities Maintenance and Operations), 52 (Security and Monitoring), and 53 (Data Processing).

<u>Other</u> includes Functions 61 (Community Services), 81 (Facilities Acquisition and Construction), 91 (Recapture – Chapter 41), and 99 (Intergovernmental Charges).

HEB ISD - General Fund
Expenditures/Budgets by Function
2017-2018 Actual Expenditures through 2022-2023 Budget

Expenditures/Budget by Object

	Actual Year End Expenditures per Annual Audit													
	2017-2018 Final Expend		2018-2019 Final Expend		2019-2020 Final Expend		2020-2021 Final Expend		2021-2022 Current Budget		2022-2023 Budget		2021-2022 vs 2022-2023	
Object	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student
6100 Salaries & Benefits	$ 151,778,577	$ 6,478	$ 156,752,875	$ 6,618	$ 161,109,328	$ 6,765	$ 170,881,813	$ 7,442	$ 173,164,130	$ 7,570	$ 181,409,833	$ 7,897	$ 8,245,703	$ 327
6200 Contracted Services	9,695,421	414	9,658,557	408	8,881,981	373	9,616,364	419	13,148,331	575	11,554,685	503	(1,593,646)	(72)
6300 Supplies & Materials	8,208,614	350	8,213,034	347	9,001,322	378	8,275,356	360	14,106,169	617	9,706,079	423	(4,400,090)	(194)
6400 Other Operating Exp.	2,470,294	105	2,718,545	115	2,720,206	114	2,751,110	120	4,124,124	180	4,745,020	207	620,896	26
6500 Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6600 Capital Outlay	2,204,754	94	1,238,889	52	1,188,827	50	214,462	9	640,799	28	552,480	24	(88,319)	(4)
TOTAL PER STUDENT		**$ 7,442**		**$ 7,540**		**$ 7,680**		**$ 8,350**		**$ 8,970**		**$ 9,054**		**$ 83**
Enrollment		23,429		23,686		23,816		22,962		22,874		22,971		97
TOTAL DOLLARS	**$ 174,357,661**		**$ 178,581,901**		**$ 182,901,664**		**$ 191,739,106**		**$ 205,183,553**		**$ 207,968,097**		**$ 2,784,544**	

Expenditures/Budget by Function

	Actual Year End Expenditures per Annual Audit													
	2017-2018 Final Expend		2018-2019 Final Expend		2019-2020 Final Expend		2020-2021 Final Expend		2020-2021 Current Budget		2022-2023 Budget		2021-2022 vs 2022-2023	
Function	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student
11 Instruction	$ 109,228,899	$ 4,662	$ 112,180,514	$ 4,736	$ 113,995,541	$ 4,787	$ 122,540,321	$ 5,337	$ 122,911,097	$ 5,373	$ 130,045,688	$ 5,661	$ 7,134,591	$ 288
12 Inst. Resources/Media	2,455,174	105	2,505,389	106	2,526,788	106	2,693,847	117	2,761,692	121	2,761,766	120	74	(1)
13 Curr & Staff Develop	2,673,125	114	2,847,264	120	2,779,798	117	3,100,041	135	4,188,954	183	3,945,615	172	(243,339)	(11)
21 Inst Leadership	2,182,687	93	2,227,062	94	2,319,133	97	2,456,475	107	2,733,336	119	2,602,708	113	(130,628)	(6)
23 School Leadership	10,307,694	440	10,534,741	445	11,208,275	471	11,548,914	503	11,924,823	521	12,192,050	531	267,227	9
31 Guidance/Counseling	6,734,018	287	6,951,182	293	7,115,180	299	7,277,798	317	7,726,118	338	7,941,858	346	215,740	8
32 Social Services	603,584	26	601,292	25	623,488	26	424,729	18	744,423	33	664,715	29	(79,708)	(4)
33 Health Services	2,192,319	94	2,256,097	95	2,913,044	122	2,840,327	124	2,820,358	123	2,636,255	115	(184,103)	(9)
34 Transportation	5,238,577	224	5,765,487	243	5,431,621	228	4,732,251	206	5,884,445	257	6,036,777	263	152,332	6
35 Food Service	96,961	4	75,422	3	143,980	6	257,288	11	239,875	10	212,848	9	(27,027)	(1)
36 Co/Extra-Curricular	4,578,348	195	4,743,712	200	4,695,460	197	4,443,274	194	5,433,255	238	5,243,092	228	(190,163)	(9)
41 General Admin	5,452,888	233	5,393,759	228	5,420,203	228	5,638,041	246	6,989,097	306	7,112,180	310	123,083	4
51 Facility Maintenance	16,495,360	704	16,126,036	681	17,031,080	715	17,222,313	750	23,640,981	1,034	19,485,369	848	(4,155,612)	(185)
52 Security	935,868	40	1,060,325	45	1,134,175	48	1,091,100	48	1,190,464	52	1,124,696	49	(65,768)	(3)
53 Data Processing	4,319,406	184	4,367,950	184	4,577,374	192	4,541,005	198	4,782,914	209	4,773,890	208	(9,024)	(1)
61 Community Service	111,503	5	75,815	3	82,977	3	66,369	3	208,471	9	176,249	8	(32,222)	(1)
71 Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81 Facilities Acq/Constr.	-	-	-	-	-	-	-	-	-	-	5,841	0	5,841	0
91 Recapture/Chpt 41	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95 Juvenile Justice Prgm	2,451	0	-	-	-	-	-	-	22,500	1	22,500	1	-	(0)
99 Intergovernmental Chgs	748,799	32	869,854	37	903,549	38	865,014	38	980,750	43	984,000	43	3,250	(0)
TOTAL PER STUDENT		**$ 7,442**		**$ 7,540**		**$ 7,680**		**$ 8,350**		**$ 8,970**		**$ 9,054**		**$ 83**
Enrollment		23,429		23,686		23,816		22,962		22,874		22,971		97
TOTAL DOLLARS	**$ 174,357,661**		**$ 178,581,901**		**$ 182,901,664**		**$ 191,739,106**		**$ 205,183,553**		**$ 207,968,097**		**$ 2,784,544**	

Source: District's Audited Financial Statements - Exhibit G-1 and highlight on Page 10

HEB ISD - General Fund
Expenditure Budgets by Function/Object
2021-2022 and 2022-2023

Current 2021-2022 Expenditure Budget

	Payroll 6100	Prof. & Contracted Svc. 6200	Supplies & Materials 6300	Other Operating Costs 6400	Debt Service 6500	Capital Outlay 6600	Total	*Percent By Function*
11 Instruction	117,713,115	884,212	3,959,575	354,195	-	-	122,911,097	59.9%
12 Inst. Res & Media	2,430,814	50,983	265,211	14,684	-	-	2,761,692	1.3%
13 Curr & Staff Dev	2,814,675	857,054	240,431	276,794	-	-	4,188,954	2.0%
21 Inst Leadership	2,376,470	111,641	124,736	120,489	-	-	2,733,336	1.3%
23 School Ldrshp	11,731,556	64,997	32,787	95,483	-	-	11,924,823	5.8%
31 Guid & Counseling	6,981,755	54,748	657,823	31,792	-	-	7,726,118	3.8%
32 Social Services	315,343	420,000	5,309	3,771	-	-	744,423	0.4%
33 Health Services	2,701,049	19,450	81,314	18,545	-	-	2,820,358	1.4%
34 Transportation	4,338,872	222,393	914,376	123,950	-	284,854	5,884,445	2.9%
35 Food Service	239,875	-	-	-	-	-	239,875	0.1%
36 Co-Curr Activity	3,186,138	492,114	878,162	849,886	-	26,955	5,433,255	2.6%
41 General Admin	4,599,800	980,558	691,117	717,622	-	-	6,989,097	3.4%
51 Plant Maint.	10,787,664	5,939,521	5,093,576	1,491,230	-	328,990	23,640,981	11.5%
52 Security	262,338	854,014	74,062	50	-	-	1,190,464	0.6%
53 Data Proc	2,577,786	1,151,035	1,049,564	4,529	-	-	4,782,914	2.3%
61 Community Service	106,880	42,361	38,126	21,104	-	-	208,471	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	-	-	-	-	-	-	-	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	22,500	-	-	-	-	22,500	0.0%
99 Intergovernmental	-	980,750	-	-	-	-	980,750	0.5%
Total	173,164,130	13,148,331	14,106,169	4,124,124	-	640,799	205,183,553	100.0%
Percent by Object	84.4%	6.4%	6.9%	2.0%	0.0%	0.3%	100.0%	

2022-2023 Expenditure Budget

	Payroll 6100	Prof. & Contracted Svc. 6200	Supplies & Materials 6300	Other Operating Costs 6400	Debt Service 6500	Capital Outlay 6600	Total	*Percent By Function*
11 Instruction	125,257,020	1,040,322	3,449,335	299,011	-	-	130,045,688	62.5%
12 Inst. Res & Media	2,460,093	52,995	234,768	13,910	-	-	2,761,766	1.3%
13 Curr & Staff Dev	2,735,119	692,178	192,602	325,716	-	-	3,945,615	1.9%
21 Inst Leadership	2,362,471	96,759	53,950	89,528	-	-	2,602,708	1.3%
23 School Ldrshp	11,990,467	60,654	38,518	102,411	-	-	12,192,050	5.9%
31 Guid & Counseling	7,227,244	67,065	614,469	33,080	-	-	7,941,858	3.8%
32 Social Services	235,635	420,000	5,680	3,400	-	-	664,715	0.3%
33 Health Services	2,524,594	19,450	74,326	17,885	-	-	2,636,255	1.3%
34 Transportation	4,600,829	110,278	804,570	122,600	-	398,500	6,036,777	2.9%
35 Food Service	212,848	-	-	-	-	-	212,848	0.1%
36 Co-Curr Activity	3,164,663	434,817	723,854	900,778	-	18,980	5,243,092	2.5%
41 General Admin	4,937,902	931,758	546,644	695,876	-	-	7,112,180	3.4%
51 Plant Maint.	10,677,830	4,610,160	1,959,054	2,103,325	-	135,000	19,485,369	9.4%
52 Security	188,695	871,564	64,337	100	-	-	1,124,696	0.5%
53 Data Proc	2,767,469	1,096,520	901,601	8,300	-	-	4,773,890	2.3%
61 Community Service	61,113	43,665	42,371	29,100	-	-	176,249	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	5,841	-	-	-	-	-	5,841	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	22,500	-	-	-	-	22,500	0.0%
99 Intergovernmental	-	984,000	-	-	-	-	984,000	0.5%
Total	181,409,833	11,554,685	9,706,079	4,745,020	-	552,480	207,968,097	100.0%
Percent by Object	87.2%	5.6%	4.7%	2.3%	0.0%	0.3%	100.0%	

HEB ISD - General Fund
Expenditures/Budgets by Function - Percent of Total
2017-2018 Actual Expenditures through 2022-2023 Budget

	Actual Year End Expenditures per Annual Audit								Current Budget	Current Amended Budget	Budget	Budget	6-Year
	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Change
Function	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	% of Total
11 Instruction	109,228,899	62.6%	112,180,514	62.8%	113,995,541	62.3%	122,540,321	63.9%	122,911,097	59.9%	130,045,688	62.5%	-0.1%
12 Inst. Resources/Media	2,455,174	1.4%	2,505,389	1.4%	2,526,788	1.4%	2,693,847	1.4%	2,761,692	1.3%	2,761,766	1.3%	-0.1%
13 Curr & Staff Develop	2,673,125	1.5%	2,847,264	1.6%	2,779,798	1.5%	3,100,041	1.6%	4,188,954	2.0%	3,945,615	1.9%	0.4%
21 Inst Leadership	2,182,687	1.3%	2,227,062	1.2%	2,319,133	1.3%	2,456,475	1.3%	2,733,336	1.3%	2,602,708	1.3%	0.0%
23 School Leadership	10,307,694	5.9%	10,534,741	5.9%	11,208,275	6.1%	11,548,914	6.0%	11,924,823	5.8%	12,192,050	5.9%	0.0%
31 Guidance/Counseling	6,734,018	3.9%	6,951,182	3.9%	7,115,180	3.9%	7,277,798	3.8%	7,726,118	3.8%	7,941,858	3.8%	0.0%
32 Social Services	603,584	0.3%	601,292	0.3%	623,488	0.3%	424,729	0.2%	744,423	0.4%	664,715	0.3%	0.0%
33 Health Services	2,192,319	1.3%	2,256,097	1.3%	2,913,044	1.6%	2,840,327	1.5%	2,820,358	1.4%	2,636,255	1.3%	0.0%
34 Transportation	5,238,577	3.0%	5,765,487	3.2%	5,431,621	3.0%	4,732,251	2.5%	5,884,445	2.9%	6,036,777	2.9%	-0.1%
35 Food Service	96,961	0.1%	75,422	0.0%	143,980	0.1%	257,288	0.1%	239,875	0.1%	212,848	0.1%	0.0%
36 Co/Extra-Curricular	4,578,348	2.6%	4,743,712	2.7%	4,695,460	2.6%	4,443,274	2.3%	5,433,255	2.6%	5,243,092	2.5%	-0.1%
41 General Admin	5,452,888	3.1%	5,393,759	3.0%	5,420,203	3.0%	5,638,041	2.9%	6,989,097	3.4%	7,112,180	3.4%	0.3%
51 Plant Maintenance	16,495,360	9.5%	16,126,036	9.0%	17,031,080	9.3%	17,222,313	9.0%	23,640,981	11.5%	19,485,369	9.4%	-0.1%
52 Security	935,868	0.5%	1,060,325	0.6%	1,134,175	0.6%	1,091,100	0.6%	1,190,464	0.6%	1,124,696	0.5%	0.0%
53 Data Processing	4,319,406	2.5%	4,367,950	2.4%	4,577,374	2.5%	4,541,005	2.4%	4,782,914	2.3%	4,773,890	2.3%	-0.2%
61 Community Service	111,503	0.1%	75,815	0.0%	82,977	0.0%	66,369	0.0%	208,471	0.1%	176,249	0.1%	0.0%
71 Debt Service	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
81 Facilities Acq/Constr.	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5,841	0.0%	0.0%
91 Recapture/Chpt 41	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
95 Juvenile Justice Prgm	2,451	0.0%	-	0.0%	-	0.0%	-	0.0%	22,500	0.0%	22,500	0.0%	0.0%
99 Intergovernmental Chgs	748,799	0.4%	869,854	0.5%	903,549	0.5%	865,014	0.5%	980,750	0.5%	984,000	0.5%	0.0%
TOTAL DOLLARS	174,357,661	100.0%	178,581,901	100.0%	182,901,664	100.0%	191,739,106	100.0%	205,183,553	100.0%	207,968,097	100.0%	0.0%

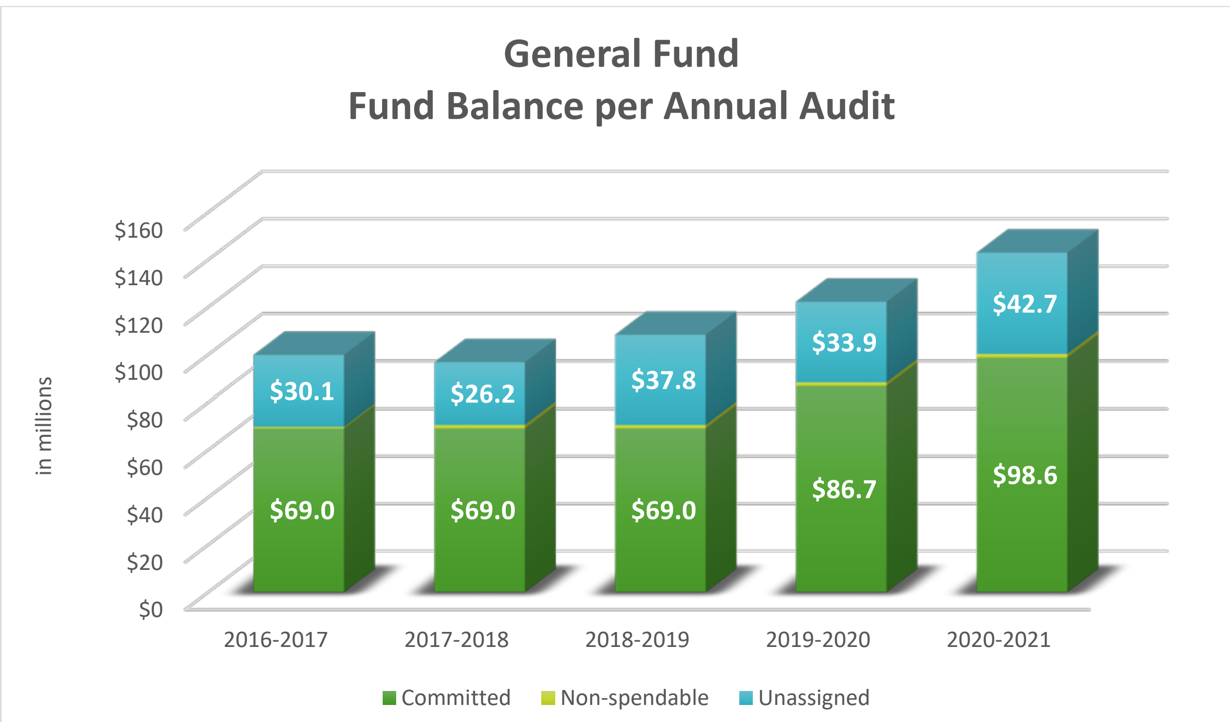
Source: District's Audited Financial Statements - Exhibit G-1

General Fund
(Continued)

Fund Balance Impact

2022-2023 budgeted revenues and other income sources are $216,005,052 and budgeted expenditures and other uses are $216,005,052. This results in no change to the district's fund balance.

Total fund balance at the end of fiscal year 2020-2021 was $142,869,341 which includes non-spendable and committed funds. The unassigned fund balance was $42,690,127 which is approximately 19.8% of the proposed 2022-2023 budget. The total fund balance represents approximately 8.24 months of operating expenditures. This fund balance provides stability given the uncertainty of future revenues and expenditures.



	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Unassigned	$30,090,230	$26,176,745	$37,821,976	$33,945,877	$42,690,127
Non-spendable	668,658	1,516,399	1,470,844	1,502,592	1,598,682
Committed	69,000,000	69,000,000	69,000,000	86,717,053	98,580,532
Total Fund Balance	$99,758,888	$96,693,144	$108,292,820	$122,165,522	$142,869,341

HEB ISD
2022-2023 Proposed General Fund Budget
Special Requests

	Request
Purchasing (729)	
Forklift for the warehouse	40,000
	40,000
PEIMS (732)	
Document Management System	45,000
	45,000
Educational Operations (800)	
National Board Teacher Certification Stipend	4,000
	4,000
Curriculum & Instruction (803)	
Reading Academy: Substitute Pay ($155,800 + Benefits)	158,824
Reading Academy: Authorized Provider Fee	102,000
Reading Academy: Extra Duty for Off Contract Trainings ($36,000 + Benefits)	37,635
	298,459
Guidance & Counseling (810)	
CTE Magazine and High School Academic Planning Guide	5,000
	5,000
Bilingual/ESL (816)	
Units of Study Coaching	10,000
	10,000
Advanced Academics (823)	
Summer Language Program (If Startalk funding not granted)	25,000
	25,000
Communications (903)	
Website	50,000
	50,000
Department Allocations	
Maintenance Allocation	800,000
Technology Allocation	309,710
	1,109,710
	1,587,169

HEB ISD
FY 2022-2023 Budget Requests

School/ Dept Number	School Name	Base Request	Annual Computer Replacement	Special Request	Overtime/ Extra-Duty	Part Time	New Personnel Request Salary	New Personnel Request Non-Salary	2022-2023 Total Request	2021-2022 Original Budget	Difference
001	L.D. Bell High School	317,217	7,300	-	23,003	1,836	-	-	349,356	305,727	43,629
002	Trinity High School	366,530	7,650	-	11,139	-	-	-	385,319	363,094	22,225
003	BCTEA	212,893	2,000	-	-	-	-	-	214,893	213,535	1,358
004	Alternative Education Program	22,075	1,300	-	-	-	-	-	23,375	23,406	(31)
005	KEYS	33,112	2,050	-	3,138	-	-	-	38,300	40,857	(2,557)
041	Central Jr. High	119,112	3,100	-	12,026	-	-	-	134,238	140,506	(6,268)
042	Euless Jr. High	134,438	3,100	-	17,057	-	-	-	154,595	131,750	22,845
043	Hurst Jr. High	122,918	3,100	-	12,026	-	-	-	138,044	126,076	11,968
044	Bedford Jr. High	105,901	3,100	-	-	-	-	-	109,001	96,088	12,913
045	Harwood Jr. High	118,885	3,100	-	8,368	-	-	-	130,353	110,861	19,492
102	Bellaire Elementary	69,831	1,800	-	-	-	-	-	71,631	75,108	(3,477)
103	Harrison Lane Elementary	55,330	1,800	-	-	-	-	-	57,130	57,013	117
105	North Euless Elementary	43,847	1,800	-	-	-	-	-	45,647	47,079	(1,432)
106	Oakwood Terrace Elementary	74,257	1,800	-	-	-	-	-	76,057	68,557	7,500
107	Shady Oaks Elementary	60,794	1,800	-	-	-	-	-	62,594	62,492	102
108	South Euless Elementary	59,025	1,800	-	-	-	-	-	60,825	61,550	(725)
110	Stonegate Elementary	45,606	1,800	-	-	-	-	-	47,406	44,818	2,588
111	Trinity Lakes Elementary	58,247	1,800	-	-	-	-	-	60,047	47,021	13,026
112	Wilshire Elementary	55,616	1,800	-	-	-	-	-	57,416	58,012	(596)
113	Donna Park Elementary	45,066	1,800	-	-	-	-	-	46,866	45,766	1,100
114	Midway Park Elementary	62,583	1,800	-	-	-	-	-	64,383	66,685	(2,302)
115	Hurst Hills Elementary	43,428	1,800	-	-	-	-	-	45,228	47,023	(1,795)
116	Bell Manor Elementary	58,893	1,800	-	-	-	-	-	60,693	61,468	(775)
117	Shady Brook Elementary	52,774	1,800	-	-	-	-	-	54,574	51,894	2,680
118	Lakewood Elementary	53,814	1,800	-	-	-	-	-	55,614	52,985	2,629
119	Bedford Heights Elementary	51,991	1,800	-	-	-	-	-	53,791	51,900	1,891
120	Transition Center	4,862	-	-	-	-	-	-	4,862	4,774	88
121	Spring Garden Elementary	49,995	1,800	-	-	-	-	-	51,795	51,671	124
122	Meadow Creek Elementary	55,293	1,800	-	-	-	-	-	57,093	57,191	(98)
123	River Trails Elementary	55,411	1,800	-	-	-	-	-	57,211	53,629	3,582
125	Viridian Elementary	55,281	1,800	-	-	-	-	-	57,081	51,726	5,355
126	Arbor Creek Elementary	72,389	1,800	-	-	-	-	-	74,189	63,780	10,409
699	Summer School	-	-	-	-	-	-	-	-	134,470	(134,470)
	Total Campuses	**2,737,414**	**73,600**	**-**	**86,757**	**1,836**	**-**	**-**	**2,899,607**	**2,868,512**	**31,095**
701	Superintendent	534,386	750	-	1,570	2,346	-	-	539,052	667,055	(128,003)
702	Board of Education	126,332	4,450	-	1,094	-	-	-	131,876	187,524	(55,648)
703	Tax Office	1,061,900	-	-	-	-	-	-	1,061,900	1,058,650	3,250
726	Human Resources	2,088,489	-	-	22,478	16,311	-	-	2,127,278	2,127,630	(352)
727	Technology Services	526,059	-	309,710	-	-	-	-	835,769	955,533	(119,764)
729	Purchasing	448,990	-	40,000	10,952	40,147	-	-	540,089	492,107	47,982
730	Payroll	82,777	-	-	4,182	5,098	-	-	92,057	31,864	60,193
731	Business Operations	278,500	-	-	14,570	5,727	-	-	298,797	297,792	1,005
732	PEIMS Services	25,060	-	45,000	525	1,020	-	-	71,605	26,604	45,001
800	Educational Operations	1,409,913	-	4,000	3,178	20,899			1,437,990	1,345,145	92,845
801	Elementary Curriculum	67,050	-	-	3,274	-	-	-	70,324	70,318	6
802	Secondary Curriculum	464,956	-	-	79,680	31,807	-	-	576,443	619,134	(42,691)
803	Curriculum & Instruction	868,176	-	298,459	75,005	-	-	-	1,241,640	1,341,592	(99,952)
804	Staff Development	158,606	-	-	79,900	-	-	-	238,506	238,354	152
805	Pat May Center	13,269	-	-	23,588	-	-	-	36,857	36,813	44
806	Instructional Technology	18,770	-	-	-	-	-	-	18,770	12,570	6,200

HEB ISD
FY 2022-2023 Budget Requests

School/ Dept Number	School Name	Base Request	Annual Computer Replacement	Special Request	Overtime/ Extra-Duty	Part Time	New Personnel Request Salary	New Personnel Request Non-Salary	2022-2023 Total Request	2021-2022 Original Budget	Difference
807	Student Services	-	-	-	-	-	-	-	-	100,501	(100,501)
808	STEM & School Libraries	188,350	-	-	-	-	-	-	188,350	194,475	(6,125)
809	Visual & Performing Arts	849,288	-	-	6,836	-	-	-	856,124	763,549	92,575
810	Guidance & Counseling	42,500	-	5,000	-	-	-	-	47,500	37,000	10,500
811	Health & Physical Education	53,996	-	-	-	-	-	-	53,996	38,720	15,276
812	Health Services	102,200	-	-	4,017	23,447	-	-	129,664	127,613	2,051
813	Athletic Department	1,357,121	-	-	52,275	48,424	-	-	1,457,820	1,393,370	64,450
814	Pennington Field	281,558	-	-	128,591	140,557	-	-	550,706	550,460	246
816	Bilingual/ESL	114,826	-	10,000	7,628	-	-	-	132,454	104,129	28,325
818	Special Education	148,622	-	-	24,376	302,785	-	-	475,783	464,357	11,426
822	Assessment	165,000	-	-	1,574	-	-	-	166,574	166,572	2
823	Advanced Academics	585,923	-	25,000	23,532	28,748	-	-	663,203	663,188	15
825	FECOTS	16,887	-	-	2,169	-	-	-	19,056	19,214	(158)
900	Central Services	8,255,989	-	800,000	44,355	-	-	-	9,100,344	8,666,937	433,407
901	Maintenance	1,963,418	-	153,513	13,134	-	-	-	2,130,065	1,993,301	136,764
902	Transportation	1,345,448	-	-	636,610	-	-	-	1,982,058	1,831,196	150,862
903	Communications	431,190	-	50,000	1,919	23,447	-	-	506,556	373,153	133,403
904	Information Systems	1,462,461	-	-	-	-	-	-	1,462,461	1,404,844	57,617
908	Employee Benefits	38,770	-	-	2,616	10,194	-	-	51,580	46,577	5,003
	Total Central Office	**25,576,780**	**5,200**	**1,740,682**	**1,269,628**	**700,957**	**-**	**-**	**29,293,247**	**28,447,841**	**845,406**
	Total General Fund	**28,314,194**	**78,800**	**1,740,682**	**1,356,385**	**702,793**	**-**	**-**	**32,192,854**	**31,316,353**	**876,501**

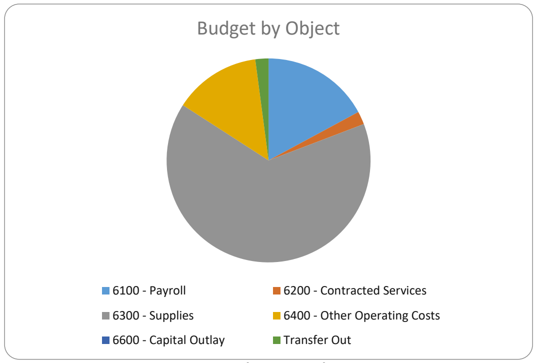
2022-2023 Budget Requests	***$***	***32,114,054***	*Less Computer Replacement
Plus Salaries (not included in requests above)		***175,854,043***	
Other Uses - Computer Replacement Fund		***178,800***	
Plus Transfer to Locally Defined Fund for Future Payroll		***7,858,155***	
Total General Fund Expenditures and Other Uses	***$***	***216,005,052***	

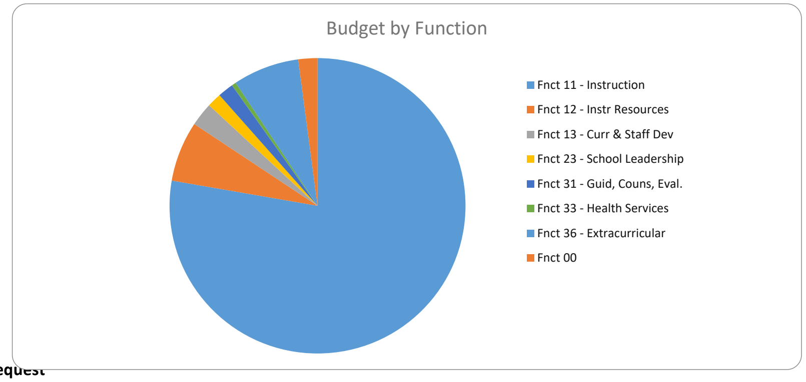
Total General Fund Expenditures	***$***	***207,968,097***
Other Uses - Campus Computer Replacement		***178,800***
Plus Transfer to Locally Defined Fund for Future Payroll		***7,858,155***
Total General Fund Expenditures and Other Uses	***$***	***216,005,052***

Note: Some increases <decreases> are due to budget shifts from one department to another.

2022 - 2023 Budget
001 - LD Bell High School

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	222,028	289,427	317,217
Special	-	-	-
OT Extra Duty	2,993	9,000	23,003
Part Time	-	-	1,836
Computer Replacement	7,300	7,300	7,300
Total	232,321	305,727	349,356





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	59,842	2,830	194,699	14,200	-	-	271,571
Fnct 12 - Instr Resources	-	800	21,600	660	-	-	23,060
Fnct 13 - Curr & Staff Dev	-	2,500	-	6,500	-	-	9,000
Fnct 23 - School Leadership	-	-	1,500	3,950	-	-	5,450
Fnct 31 - Guid, Couns, Eval.	-	-	6,000	-	-	-	6,000
Fnct 33 - Health Services	-	-	1,500	175	-	-	1,675
Fnct 36 - Extracurricular	-	1,100	1,500	22,700	-	-	25,300
Fnct 00	-	-	-	-	-	7,300	7,300
	59,842	7,230	226,799	48,185	-	7,300	349,356

2022-2023 General Fund Budget
001 - LD Bell High School

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	435	11,458	11,688	230
6118 - Extra Duty Pay	17,837	24,000	27,000	3,000
6121 - Extra Duty Support	9,549	9,700	17,000	7,300
6125 - Part Time Support	-	-	1,800	1,800
6141 - SS/Medicare	330	480	854	374
6143 - Workers Comp.	136	198	291	93
6145 - Unemployment	8	18	68	50
61460006 - TRS New Hire	19	-	-	
61460008 - TRS Care	187	205	341	136
61460010 - TRS	255	413	800	387
	28,758	46,472	59,842	13,370
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	200	200	-
6269 - Rentals - Operating Leases	1,215	1,215	1,300	85
6299 - Misc. Contracted Services	195	700	1,330	630
	1,410	2,115	2,830	715
6300 - Supplies:				
6329 - Reading Materials	4,600	2,992	2,986	(6)
6399 - General Supplies	137,885	162,191	191,713	29,522
	142,484	165,183	194,699	29,516
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	800	1,100	300
6412 - Travel, Training, Subsistence - Students	-	750	750	-
6429 - Insurance and Bonding Costs	-	100	100	-
6494 - Transportation Expenses	-	3,000	3,700	700
6495 - Dues	973	900	800	(100)
6499 - Misc. Operating Costs	1,029	5,396	7,750	2,354
	2,002	10,946	14,200	3,254
Total Function 11	**174,654**	**224,716**	**271,571**	**46,855**
Function 12 - Instructional Resources and Media Services:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	800	800	-
	-	800	800	-
6300 - Supplies:				
6329 - Reading Materials	20,172	18,600	18,600	-
6399 - General Supplies	2,998	3,000	3,000	-
	23,169	21,600	21,600	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	65	500	500	-
6495 - Dues	160	160	160	-
	225	660	660	-
Total Function 12	**23,394**	**23,060**	**23,060**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	1,911	2,500	2,500	-
	1,911	2,500	2,500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	3,000	4,000	1,000
6499 - Misc. Operating Costs	640	2,500	2,500	-
	640	5,500	6,500	1,000

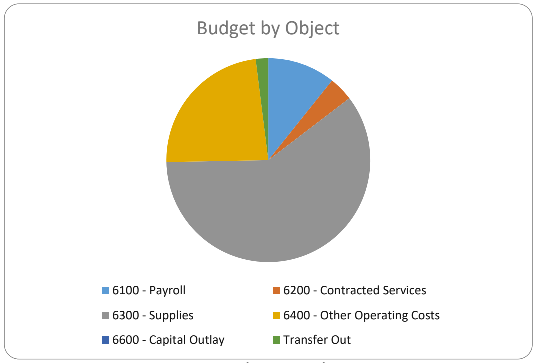
Total Function 13	**2,551**	**8,000**	**9,000**	**1,000**
Function 23 - School Leadership:				
6300 - Supplies:				
6311 - Gasoline and Other fuels for Vehicles				-
6315 - Janitorial Supplies				-
6316 - Building Maintenance Supplies				-
6317 - Ground Maintenance Supplies				-
6319 - Supplies for Maintenance & Operations				-
6321 - Instructional Materials				-
6329 - Reading Materials				-
6339 - Testing Materials				-
6399 - General Supplies	1,464	1,500	1,500	-
	1,464	1,500	1,500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,000	3,000	2,000
6412 - Travel, Training, Subsistence - Students				-
6419 - Travel and Subsistence - Nonemployees				-
6429 - Insurance and Bonding Costs				-
6439 - Election Expense				-
6491 - Statutorily Required Public Notices				-
6494 - Transportation Expenses				-
6495 - Dues	255	450	450	-
6499 - Misc. Operating Costs	-	200	500	300
	255	1,650	3,950	2,300
6600 - Capital Asset				
6631 - Vehicles				-
6639 - Furniture, Equipment and Software				-
	-	-	-	-
Total Function 23	**1,719**	**3,150**	**5,450**	**2,300**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	5,420	6,000	6,000	-
	5,420	6,000	6,000	-
Total Function 31	**5,420**	**6,000**	**6,000**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	1,227	1,500	1,500	-
	1,227	1,500	1,500	-
6400 - Other Operating Costs				
6495 - Dues	160	175	175	-
	160	175	175	-
Total Function 33	**1,386**	**1,675**	**1,675**	**-**
Function 36 - Extracurricular Activities:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	1,350	1,450	1,100	(350)
	1,350	1,450	1,100	(350)
6300 - Supplies:				
6399 - General Supplies	2,905	1,800	1,500	(300)
	2,905	1,800	1,500	(300)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	750	5,050	4,800	(250)
6412 - Travel, Training, Subsistence - Students	730	4,535	2,750	(1,785)
6494 - Transportation Expenses	750	6,050	7,050	1,000
6495 - Dues	6,000	6,500	6,500	-
6499 - Misc. Operating Costs	440	2,100	1,600	(500)

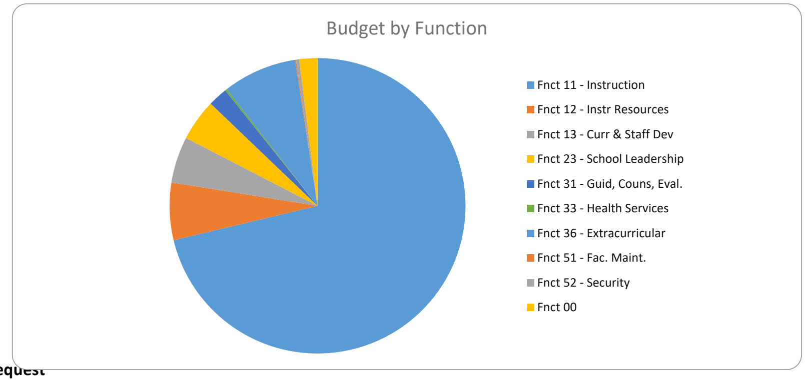
	8,670	24,235	22,700	(1,535)
Total Function 36	**12,925**	**27,485**	**25,300**	**(2,185)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	611	3,882	-	(3,882)
6141 - SS/Medicare	18	57	-	(57)
6143 - Workers Comp.	109	311	-	(311)
6145 - Unemployment	1	2	-	(2)
61460008 - TRS Care	10	30	-	(30)
61460010 - TRS	22	59	-	(59)
	771	4,341	-	(4,341)
6300 - Supplies:				
6399 - General Supplies	2,200	-	-	-
	2,200	-	-	-
Total Function 51	**2,971**	**4,341**	**-**	**(4,341)**
Function 00:				
8911 - Transfer Out	7,300	7,300	7,300	-
	7,300	7,300	7,300	-
Total Function 00	**7,300**	**7,300**	**7,300**	**-**
Total Budget	***232,321***	***305,727***	***349,356***	***43,629***

Base Budget	222,028	289,427	317,217
Special	-		
OT Extra Duty	2,993	9,000	23,003
Part Time	-	-	1,836
Computer Replacement	7,300	7,300	7,300
Total	232,321	305,727	349,356

2022 - 2023 Budget
002 - Trinity High School

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	244,528	345,115	366,530
Special	-	-	-
OT Extra Duty	9,059	10,329	11,139
Part Time	-	-	-
Computer Replacement	7,650	7,650	7,650
Total	261,237	363,094	385,319





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	40,392	11,810	191,176	31,168	-	-	274,546
Fnct 12 - Instr Resources	-	-	23,700	500	-	-	24,200
Fnct 13 - Curr & Staff Dev	-	-	500	19,000	-	-	19,500
Fnct 23 - School Leadership	-	1,300	4,300	12,000	-	-	17,600
Fnct 31 - Guid, Couns, Eval.	1,003	1,500	4,300	1,350	-	-	8,153
Fnct 33 - Health Services	-	-	600	200	-	-	800
Fnct 36 - Extracurricular	-	-	5,550	25,620	-	-	31,170
Fnct 51 - Fac. Maint.	-	-	400	-	-	-	400
Fnct 52 - Security	-	300	1,000	-	-	-	1,300
Fnct 00	-	-	-	-	-	7,650	7,650
	41,395	14,910	231,526	89,838	-	7,650	385,319

2022-2023 General Fund Budget
002 - Trinity High School

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	548	13,995	14,599	604
6118 - Extra Duty Pay	14,670	22,758	23,515	757
6121 - Extra Duty Support	2,373	910	910	-
6125 - Part Time Support	137	-	-	-
6141 - SS/Medicare	250	551	570	19
6143 - Workers Comp.	97	189	195	6
6145 - Unemployment	7	15	15	-
61460008 - TRS Care	128	181	186	5
61460010 - TRS	214	368	402	34
	18,423	38,967	40,392	1,425
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	2,000	2,000	-
6269 - Rentals - Operating Leases	2,430	2,600	2,600	-
6299 - Misc. Contracted Services	-	7,210	7,210	-
	2,430	11,810	11,810	-
6300 - Supplies:				
6329 - Reading Materials	1,634	-	-	-
6399 - General Supplies	140,374	175,630	191,176	15,546
	142,008	175,630	191,176	15,546
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,800	3,200	400
6499 - Misc. Operating Costs	15,924	24,914	27,968	3,054
	15,924	27,714	31,168	3,454
Total Function 11	**178,786**	**254,121**	**274,546**	**20,425**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	19,266	16,258	16,258	-
6399 - General Supplies	4,932	7,442	7,442	-
	24,199	23,700	23,700	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	500	500	-
	-	500	500	-
Total Function 12	**24,199**	**24,200**	**24,200**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6399 - General Supplies	1,032	500	500	-
	1,032	500	500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	442	14,000	14,000	-
6499 - Misc. Operating Costs	8,282	5,000	5,000	-
	8,724	19,000	19,000	-
Total Function 13	**9,756**	**19,500**	**19,500**	**-**
Function 23 - School Leadership:				
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,300	1,300	-
	1,215	1,300	1,300	-
6300 - Supplies:				
6329 - Reading Materials	-	800	-	(800)
6399 - General Supplies	2,463	2,500	4,300	1,800

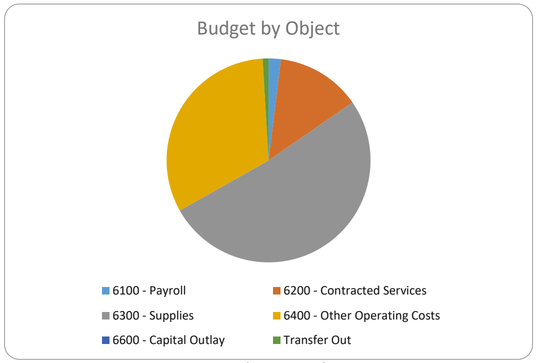
	2,463	3,300	4,300	1,000
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	509	8,400	8,400	-
6429 - Insurance and Bonding Costs	71	-	-	-
6495 - Dues	2,529	2,550	2,550	-
6499 - Misc. Operating Costs	290	1,050	1,050	-
	3,399	12,000	12,000	-
Total Function 23	**7,077**	**16,600**	**17,600**	**1,000**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	960	960	-
6141 - SS/Medicare	-	14	14	-
6143 - Workers Comp.	-	5	5	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	8	8	-
61460010 - TRS	-	15	15	-
	-	1,003	1,003	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,114	1,500	1,500	-
	1,114	1,500	1,500	-
6300 - Supplies:				
6399 - General Supplies	5,347	3,800	4,300	500
	5,347	3,800	4,300	500
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	750	750	-
6495 - Dues	-	600	600	-
	-	1,350	1,350	-
Total Function 31	**6,461**	**7,653**	**8,153**	**500**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	294	400	600	200
	294	400	600	200
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	-	100	200	100
	-	100	200	100
Total Function 33	**294**	**500**	**800**	**300**
Function 36 - Extracurricular Activities:				
6300 - Supplies:				
6399 - General Supplies	4,442	5,550	5,550	-
	4,442	5,550	5,550	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,700	2,700	-
6412 - Travel, Training, Subsistence - Students	-	2,270	2,270	-
6494 - Transportation Expenses	369	8,350	8,350	-
6495 - Dues	6,358	7,300	7,300	-
6499 - Misc. Operating Costs	11,864	5,000	5,000	-
	18,591	25,620	25,620	-
Total Function 36	**23,032**	**31,170**	**31,170**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	900	-	-	-
6141 - SS/Medicare	12	-	-	-
6143 - Workers Comp.	72	-	-	-
6145 - Unemployment	0	-	-	-

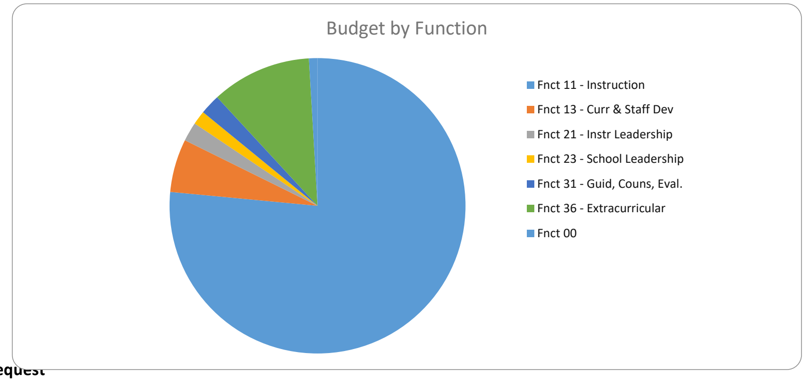
61460008 - TRS Care	7	-	-	-
61460010 - TRS	14	-	-	-
	1,007	-	-	-
6300 - Supplies:				
6316 - Building Maintenance Supplies	399	400	400	-
6399 - General Supplies	551	-	-	-
	950	400	400	-
Total Function 51	**1,957**	**400**	**400**	**-**
Function 52 - Security and Monitoring Services:				
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	242	300	300	-
	242	300	300	-
6300 - Supplies:				
6399 - General Supplies	1,784	1,000	1,000	-
	1,784	1,000	1,000	-
Total Function 52	**2,025**	**1,300**	**1,300**	**-**
Function 00:				
8911 - Transfer Out	7,650	7,650	7,650	-
	7,650	7,650	7,650	-
Total Function 00	**7,650**	**7,650**	**7,650**	**-**
Total Budget	***261,237***	***363,094***	***385,319***	***22,225***

Base Budget	244,528	345,115	366,530
Special	-	-	
OT Extra Duty	9,059	10,329	11,139
Part Time	-	-	-
Computer Replacement	7,650	7,650	7,650
Total	261,237	363,094	385,319

2022 - 2023 Budget
003 - BCTEA

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	244,178	209,968	212,893
Special	-	-	-
OT Extra Duty	-	1,567	-
Part Time	-	-	-
Computer Replacement	2,000	2,000	2,000
Total	246,178	213,535	214,893





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,169	28,882	107,542	23,800	-	-	164,393
Fnct 13 - Curr & Staff Dev	-	-	-	12,500	-	-	12,500
Fnct 21 - Instr Leadership	-	-	500	4,000	-	-	4,500
Fnct 23 - School Leadership	-	-	500	2,750	-	-	3,250
Fnct 31 - Guid, Couns, Eval.	-	-	2,000	2,750	-	-	4,750
Fnct 36 - Extracurricular	-	-	-	23,500	-	-	23,500
Fnct 00	-	-	-	-	-	2,000	2,000
	4,169	28,882	110,542	69,300	-	2,000	214,893

2022-2023 General Fund Budget
003 - BCTEA

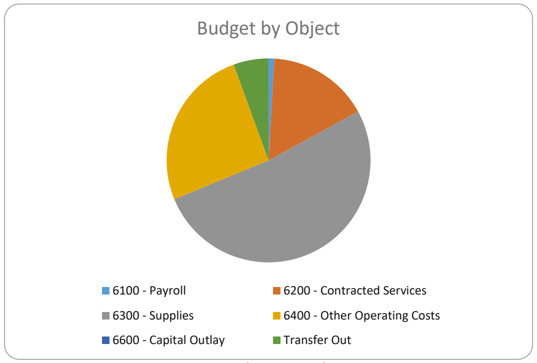
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	170	2,550	2,550	-
6118 - Extra Duty Pay	650	3,000	1,500	(1,500)
6141 - SS/Medicare	56	81	59	(22)
6143 - Workers Comp.	19	28	20	(8)
6145 - Unemployment	2	2	1	(1)
61460008 - TRS Care	28	31	12	(19)
61460010 - TRS	50	48	27	(21)
	975	5,740	4,169	(1,571)
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	400	3,200	3,200	-
6249 - Contracted Maintenace and Repair	5,252	15,000	15,000	-
6269 - Rentals - Operating Leases	10,004	10,182	10,182	-
6299 - Misc. Contracted Services	-	500	500	-
	15,656	28,882	28,882	-
6300 - Supplies:				
6321 - Instructional Materials	7,591	-	-	-
6329 - Reading Materials	663	1,500	1,500	-
6399 - General Supplies	193,664	103,113	106,042	2,929
	201,918	104,613	107,542	2,929
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,152	5,000	5,000	-
6429 - Insurance and Bonding Costs	395	1,500	1,500	-
6491 - Statutorily Required Public Notices	1,200	1,300	1,300	-
6494 - Transportation Expenses	1,788	9,000	9,000	-
6499 - Misc. Operating Costs	2,676	7,000	7,000	-
	7,210	23,800	23,800	-
Total Function 11	**225,759**	**163,035**	**164,393**	**1,358**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	5,268	10,000	10,000	-
6499 - Misc. Operating Costs	4,932	2,500	2,500	-
	10,199	12,500	12,500	-
Total Function 13	**10,199**	**12,500**	**12,500**	**-**
Function 21 - Instructional Leadership:				
6300 - Supplies:				
6329 - Reading Materials	19	-	-	-
6399 - General Supplies	93	500	500	-
	112	500	500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	590	3,000	3,000	-
6495 - Dues	359	600	600	-
6499 - Misc. Operating Costs	50	400	400	-
	999	4,000	4,000	-
Total Function 21	**1,111**	**4,500**	**4,500**	**-**
Function 23 - School Leadership:				
6300 - Supplies:				
6329 - Reading Materials	19	-	-	-
6399 - General Supplies	-	500	500	-
	19	500	500	-

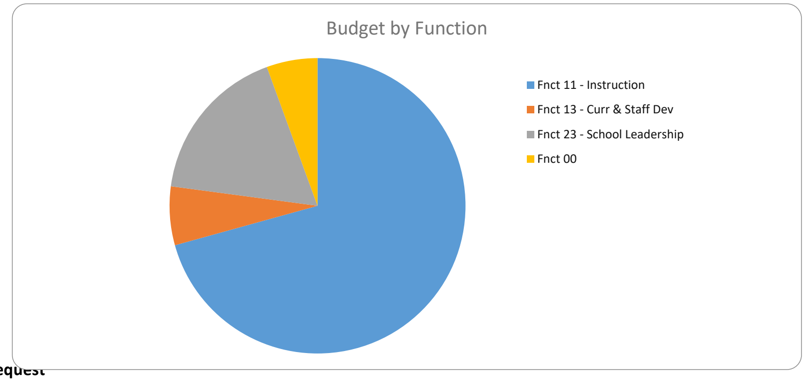
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,000	2,000	-
6495 - Dues	-	500	500	-
6499 - Misc. Operating Costs	175	250	250	-
	175	2,750	2,750	-
Total Function 23	**194**	**3,250**	**3,250**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	1,692	2,000	2,000	-
	1,692	2,000	2,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,000	2,000	-
6495 - Dues	175	250	250	-
6499 - Misc. Operating Costs	2,049	500	500	-
	2,224	2,750	2,750	-
Total Function 31	**3,916**	**4,750**	**4,750**	**-**
Function 36 - Extracurricular Activities:				
6400 - Other Operating Costs				
6412 - Travel, Training, Subsistence - Students	124	15,000	15,000	-
6419 - Travel and Subsistence - Nonemployees	-	1,000	1,000	-
6494 - Transportation Expenses	990	5,000	5,000	-
6499 - Misc. Operating Costs	1,885	2,500	2,500	-
	2,999	23,500	23,500	-
Total Function 36	**2,999**	**23,500**	**23,500**	**-**
Function 00:				
8911 - Transfer Out	2,000	2,000	2,000	-
	2,000	2,000	2,000	-
Total Function 00	**2,000**	**2,000**	**2,000**	**-**
Total Budget	***246,178***	***213,535***	***214,893***	***1,358***

Base Budget	244,178	209,968	212,893
Special	-		
OT Extra Duty	-	1,567	-
Part Time	-	-	-
Computer Replacement	2,000	2,000	2,000
Total	246,178	213,535	214,893

2022 - 2023 Budget
004 - AEP

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	30,229	22,106	22,075
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,300	1,300	1,300
Total	31,529	23,406	23,375





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	210	3,775	10,640	1,900	-	-	16,525
Fnct 13 - Curr & Staff Dev	-	-	-	1,500	-	-	1,500
Fnct 23 - School Leadership	-	-	1,450	2,600	-	-	4,050
Fnct 00	-	-	-	-	-	1,300	1,300
	210	3,775	12,090	6,000	-	1,300	23,375

2022-2023 General Fund Budget
004 - AEP

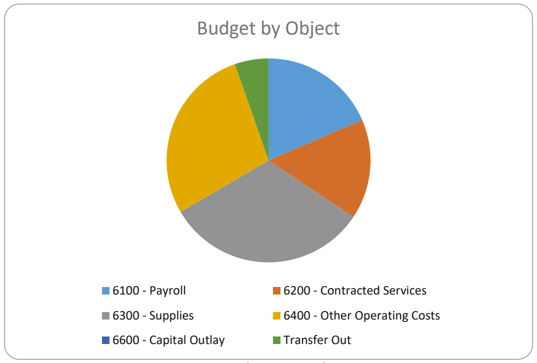
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	368	-	-	-
6118 - Extra Duty Pay	-	200	200	-
6141 - SS/Medicare	5	-	3	3
6143 - Workers Comp.	2	-	1	1
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	2	2	-
61460010 - TRS	-	3	3	-
	375	206	210	4
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	2,430	3,775	3,775	-
	2,430	3,775	3,775	-
6300 - Supplies:				
6329 - Reading Materials	230	-	-	-
6399 - General Supplies	9,794	10,625	10,640	15
	10,024	10,625	10,640	15
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	3,125	1,950	1,900	(50)
	3,125	1,950	1,900	(50)
Total Function 11	**15,953**	**16,556**	**16,525**	**(31)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6399 - General Supplies	296	-	-	-
	296	-	-	-
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	884	1,500	1,500	-
	884	1,500	1,500	-
Total Function 13	**1,180**	**1,500**	**1,500**	**-**
Function 23 - School Leadership:				
6300 - Supplies:				
6399 - General Supplies	1,498	2,050	1,450	(600)
	1,498	2,050	1,450	(600)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,500	1,500	-
6495 - Dues	255	-	-	-
6499 - Misc. Operating Costs	443	500	1,100	600
	698	2,000	2,600	600
Total Function 23	**2,196**	**4,050**	**4,050**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6125 - Part Time Support	10,693	-	-	-
6141 - SS/Medicare	155	-	-	-
6143 - Workers Comp.	52	-	-	-
	10,900	-	-	-
Total Function 31	**10,900**	**-**	**-**	**-**
Function 00:				
8911 - Transfer Out	1,300	1,300	1,300	-
	1,300	1,300	1,300	-

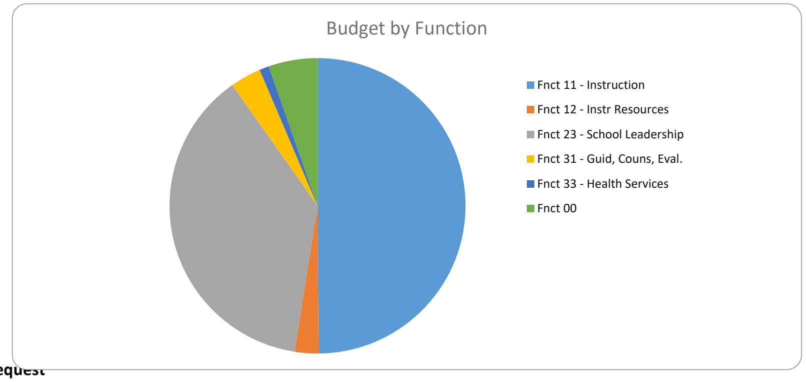
Total Function 00	**1,300**	**1,300**	**1,300**	**-**
Total Budget	***31,529***	***23,406***	***23,375***	***(31)***

Base Budget	30,229	22,106	22,075
Special	-		-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,300	1,300	1,300
Total	31,529	23,406	23,375

2022 - 2023 Budget
005 - KEYS High School

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	24,929	38,807	33,112
Special	-	-	-
OT Extra Duty	312	-	3,138
Part Time	-	-	-
Computer Replacement	2,050	2,050	2,050
Total	27,291	40,857	38,300





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,959	1,850	7,791	5,500	-	-	19,100
Fnct 12 - Instr Resources	-	-	1,000	-	-	-	1,000
Fnct 23 - School Leadership	2,091	4,215	3,100	5,050	-	-	14,456
Fnct 31 - Guid, Couns, Eval.	1,047	-	247	-	-	-	1,294
Fnct 33 - Health Services	-	-	200	200	-	-	400
Fnct 00	-	-	-	-	-	2,050	2,050
	7,097	6,065	12,338	10,750	-	2,050	38,300

2022-2023 General Fund Budget
005 - KEYS

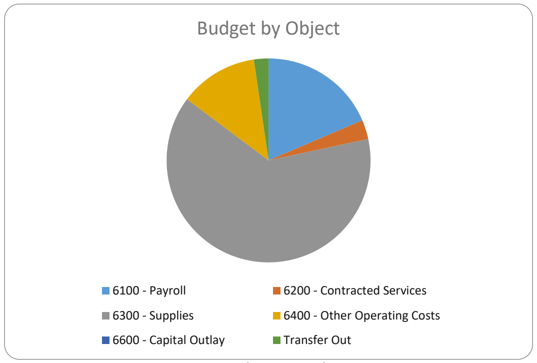
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	85	-	1,275	1,275
6118 - Extra Duty Pay	312	2,750	500	(2,250)
6125 - Part Time Support	-	2,000	2,000	-
6141 - SS/Medicare	5	69	88	19
6143 - Workers Comp.	2	24	31	7
6145 - Unemployment	0	2	2	-
61460008 - TRS Care	2	21	21	-
61460010 - TRS	4	42	42	-
	411	4,908	3,959	(949)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	1,000	1,000	-
6299 - Misc. Contracted Services	615	750	850	100
	615	1,750	1,850	100
6300 - Supplies:				
6399 - General Supplies	13,646	16,505	7,791	(8,714)
	13,646	16,505	7,791	(8,714)
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	1,100	1,000	(100)
6499 - Misc. Operating Costs	2,273	2,500	4,500	2,000
	2,273	3,600	5,500	1,900
Total Function 11	**16,944**	**26,763**	**19,100**	**(7,663)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	19	1,000	500	(500)
6399 - General Supplies	322	500	500	-
	342	1,500	1,000	(500)
Total Function 12	**342**	**1,500**	**1,000**	**(500)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	-	2,000	2,000
6141 - SS/Medicare	-	-	29	29
6143 - Workers Comp.	-	-	10	10
6145 - Unemployment	-	-	1	1
61460008 - TRS Care	-	-	15	15
61460010 - TRS	-	-	36	36
	-	-	2,091	2,091
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	3,680	4,349	4,215	(134)
6299 - Misc. Contracted Services	175	-	-	-
	3,855	4,349	4,215	(134)
6300 - Supplies:				
6329 - Reading Materials	29	250	100	(150)
6399 - General Supplies	2,381	2,000	3,000	1,000
	2,410	2,250	3,100	850
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	504	-	1,500	1,500
6495 - Dues	255	600	550	(50)
6499 - Misc. Operating Costs	755	2,000	3,000	1,000
	1,514	2,600	5,050	2,450
Total Function 23	**7,779**	**9,199**	**14,456**	**5,257**

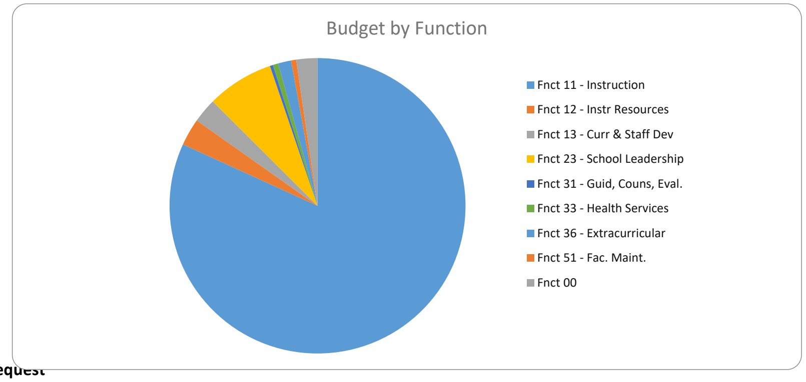
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6121 - Extra Duty Support	-	-	1,000	1,000
6141 - SS/Medicare	-	-	15	15
6143 - Workers Comp.	-	-	5	5
6145 - Unemployment	-	-	1	1
61460008 - TRS Care	-	-	8	8
61460010 - TRS	-	-	18	18
	-	-	1,047	1,047
6300 - Supplies:				
6399 - General Supplies	-	200	247	47
	-	200	247	47
Total Function 31	**-**	**200**	**1,294**	**1,094**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	-	400	200	(200)
	-	400	200	(200)
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	177	400	200	(200)
	177	400	200	(200)
Total Function 33	**177**	**800**	**400**	**(400)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	306	-	(306)
6141 - SS/Medicare	-	5	-	(5)
6143 - Workers Comp.	-	25	-	(25)
6145 - Unemployment	-	1	-	(1)
61460008 - TRS Care	-	3	-	(3)
61460010 - TRS	-	5	-	(5)
	-	345	-	(345)
Total Function 51	**-**	**345**	**-**	**(345)**
Function 00:				
8911 - Transfer Out	2,050	2,050	2,050	-
	2,050	2,050	2,050	-
Total Function 00	**2,050**	**2,050**	**2,050**	**-**
Total Budget	***27,291***	***40,857***	***38,300***	***(2,557)***

Base Budget	24,929	38,807	33,112
Special	-	-	-
OT Extra Duty	312	-	3,138
Part Time	-	-	-
Computer Replacement	2,050	2,050	2,050
Total	27,291	40,857	38,300

2022 - 2023 Budget
041 - Central Junior High

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	82,879	124,413	119,112
Special	-	-	-
OT Extra Duty	12,590	12,993	12,026
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	98,569	140,506	134,238





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	21,181	3,100	78,454	7,103	-	-	109,838
Fnct 12 - Instr Resources	-	-	4,000	-	-	-	4,000
Fnct 13 - Curr & Staff Dev	-	-	600	3,000	-	-	3,600
Fnct 23 - School Leadership	3,000	-	1,000	5,800	-	-	9,800
Fnct 31 - Guid, Couns, Eval.	-	-	450	-	-	-	450
Fnct 33 - Health Services	-	-	500	300	-	-	800
Fnct 36 - Extracurricular	-	1,000	400	500	-	-	1,900
Fnct 51 - Fac. Maint.	750	-	-	-	-	-	750
Fnct 00	-	-	-	-	-	3,100	3,100
	24,931	4,100	85,404	16,703	-	3,100	134,238

2022-2023 General Fund Budget
041 - Central Junior High

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	3,305	6,214	6,528	314
6118 - Extra Duty Pay	1,638	7,170	6,500	(670)
6121 - Extra Duty Support	8,452	7,778	7,500	(278)
6141 - SS/Medicare	191	272	263	(9)
6143 - Workers Comp.	66	93	89	(4)
6145 - Unemployment	5	7	7	-
61460006 - TRS New Hire	14	-	-	-
61460008 - TRS Care	76	94	87	(7)
61460010 - TRS	151	200	207	7
	13,897	21,828	21,181	(647)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	2,430	2,600	2,600	-
6299 - Misc. Contracted Services	-	500	500	-
	2,430	3,100	3,100	-
6300 - Supplies:				
6329 - Reading Materials	429	1,750	1,900	150
6399 - General Supplies	62,452	76,405	76,554	149
	62,881	78,155	78,454	299
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	750	750	-
6499 - Misc. Operating Costs	2,914	6,473	6,353	(120)
	2,914	7,223	7,103	(120)
Total Function 11	**82,122**	**110,306**	**109,838**	**(468)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	6,206	6,000	3,500	(2,500)
6399 - General Supplies	455	500	500	-
	6,660	6,500	4,000	(2,500)
Total Function 12	**6,660**	**6,500**	**4,000**	**(2,500)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6399 - General Supplies	-	600	600	-
	-	600	600	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,000	1,000	-
6499 - Misc. Operating Costs	-	2,000	2,000	-
	-	3,000	3,000	-
Total Function 13	**-**	**3,600**	**3,600**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	2,452	3,000	3,000	-
6141 - SS/Medicare	34	-	-	-
6143 - Workers Comp.	12	-	-	-
6145 - Unemployment	1	-	-	-
61460008 - TRS Care	18	-	-	-
61460010 - TRS	41	-	-	-
	2,559	3,000	3,000	-
6300 - Supplies:				
6399 - General Supplies	155	1,500	1,000	(500)

	155	1,500	1,000	(500)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	3,800	2,000	(1,800)
6495 - Dues	640	1,300	1,300	-
6499 - Misc. Operating Costs	2,410	2,500	2,500	-
	3,050	7,600	5,800	(1,800)
Total Function 23	**5,764**	**12,100**	**9,800**	**(2,300)**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	-	400	450	50
	-	400	450	50
Total Function 31	**-**	**400**	**450**	**50**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	10	500	500	-
	10	500	500	-
6400 - Other Operating Costs				
6495 - Dues	150	150	200	50
6499 - Misc. Operating Costs	-	100	100	-
	150	250	300	50
Total Function 33	**160**	**750**	**800**	**50**
Function 36 - Extracurricular Activities:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services		1,000	1,000	-
	-	1,000	1,000	-
6300 - Supplies:				
6399 - General Supplies		400	400	-
	-	400	400	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only		700	500	(200)
	-	700	500	(200)
Total Function 36	**-**	**2,100**	**1,900**	**(200)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	269	750	750	-
6141 - SS/Medicare	2	-	-	-
6143 - Workers Comp.	14	-	-	-
6145 - Unemployment	0	-	-	-
61460006 - TRS New Hire	3	-	-	-
61460008 - TRS Care	1	-	-	-
61460010 - TRS	3	-	-	-
	293	750	750	-
6200 - Professional and Contracted Services:				
6257 - Telephone	471	500	-	(500)
	471	500	-	(500)
Total Function 51	**764**	**1,250**	**750**	**(500)**
Function 52 - Security and Monitoring Services:				
6300 - Supplies:				
6399 - General Supplies	-	400	-	(400)
	-	400	-	(400)
Total Function 52	**-**	**400**	**-**	**(400)**

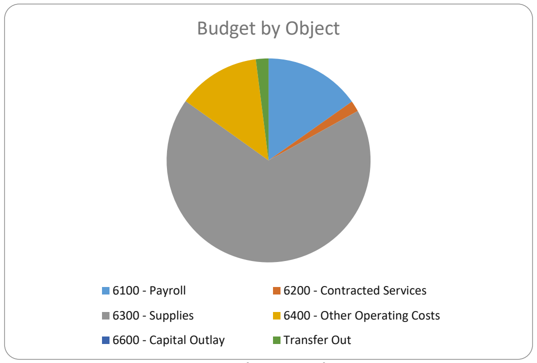
Function 00:				
8911 - Transfer Out	3,100	3,100	3,100	-
	3,100	3,100	3,100	-
Total Function 00	**3,100**	**3,100**	**3,100**	**-**
Total Budget	***98,569***	***140,506***	***134,238***	***(6,268)***

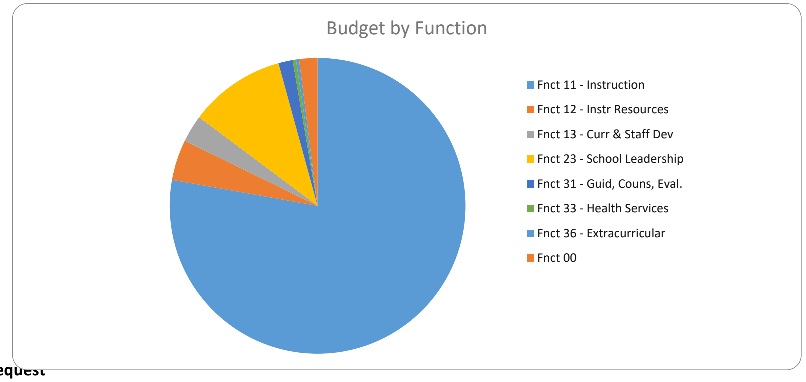
Base Budget	82,879	124,413	119,112
Special	-	-	-
OT Extra Duty	12,590	12,993	12,026
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	98,569	140,506	134,238

2022 - 2023 Budget

042 - Euless Junior High

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	110,931	128,650	134,438
Special	-	-	-
OT Extra Duty	8,980	-	17,057
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	123,011	131,750	154,595





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	19,419	250	91,158	9,468	-	-	120,295
Fnct 12 - Instr Resources	-	-	6,850	-	-	-	6,850
Fnct 13 - Curr & Staff Dev	-	-	1,700	2,900	-	-	4,600
Fnct 23 - School Leadership	3,590	1,215	3,700	7,755	-	-	16,260
Fnct 31 - Guid, Couns, Eval.	-	1,215	1,200	-	-	-	2,415
Fnct 33 - Health Services	-	-	400	160	-	-	560
Fnct 36 - Extracurricular	515	-	-	-	-	-	515
Fnct 00	-	-	-	-	-	3,100	3,100
	23,524	2,680	105,008	20,283	-	3,100	154,595

2022-2023 General Fund Budget
042 - Euless Junior High

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	95	5,466	5,559	93
6118 - Extra Duty Pay	5,218	-	7,533	7,533
6121 - Extra Duty Support	3,762	-	5,344	5,344
6141 - SS/Medicare	126	80	269	189
6143 - Workers Comp.	44	27	92	65
6145 - Unemployment	4	-	14	14
61460008 - TRS Care	67	-	192	192
61460010 - TRS	115	-	416	416
	9,432	5,573	19,419	13,846
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	75	250	250	-
	75	250	250	-
6300 - Supplies:				
6329 - Reading Materials	5,369	6,300	8,763	2,463
6399 - General Supplies	76,939	82,372	82,395	23
	82,308	88,672	91,158	2,486
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,000	3,000	-
6495 - Dues	-	-	100	100
6499 - Misc. Operating Costs	4,638	5,050	6,368	1,318
	4,638	8,050	9,468	1,418
Total Function 11	**96,453**	**102,545**	**120,295**	**17,750**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,900	6,500	6,500	-
6399 - General Supplies	315	350	350	-
	6,215	6,850	6,850	-
Total Function 12	**6,215**	**6,850**	**6,850**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6329 - Reading Materials	144	200	200	-
6399 - General Supplies	90	2,000	1,500	(500)
	234	2,200	1,700	(500)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	300	200	(100)
6499 - Misc. Operating Costs	6,277	2,700	2,700	-
	6,277	3,000	2,900	(100)
Total Function 13	**6,511**	**5,200**	**4,600**	**(600)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	-	3,433	3,433
6141 - SS/Medicare	-	-	50	50
6143 - Workers Comp.	-	-	17	17
6145 - Unemployment	-	-	2	2
61460008 - TRS Care	-	-	26	26
61460010 - TRS	-	-	62	62
	-	-	3,590	3,590
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,215	1,215	-

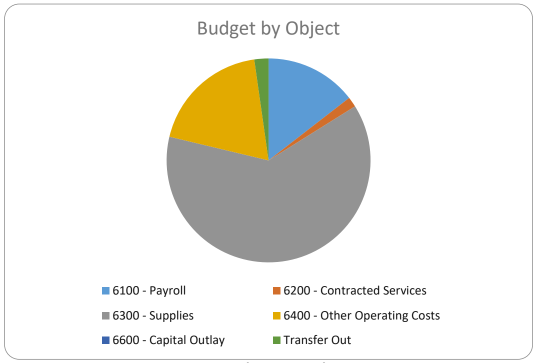
	1,215	1,215	1,215	-
6300 - Supplies:				
6399 - General Supplies	578	3,700	3,700	-
	578	3,700	3,700	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	3,000	5,000	2,000
6495 - Dues	255	250	255	5
6499 - Misc. Operating Costs	1,001	2,500	2,500	-
	1,256	5,750	7,755	2,005
Total Function 23	**3,048**	**10,665**	**16,260**	**5,595**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,215	1,215	-
	1,215	1,215	1,215	-
6300 - Supplies:				
6329 - Reading Materials	77	-	-	-
6399 - General Supplies	337	1,200	1,200	-
	415	1,200	1,200	-
Total Function 31	**1,630**	**2,415**	**2,415**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	-	300	400	100
	-	300	400	100
6400 - Other Operating Costs				
6495 - Dues	160	160	160	-
	160	160	160	-
Total Function 33	**160**	**460**	**560**	**100**
Function 36 - Extracurricular Activities:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	500	500	-
6141 - SS/Medicare	-	9	9	-
6143 - Workers Comp.	-	4	4	-
6145 - Unemployment	-	2	2	-
	-	515	515	-
Total Function 36	**-**	**515**	**515**	**-**
Function 51 - Facilities Maintenance and Operations:				
6300 - Supplies:				
6399 - General Supplies	5,895			-
	5,895	-	-	-
Total Function 51	**5,895**	**-**	**-**	**-**
Function 00:				
8911 - Transfer Out	3,100	3,100	3,100	-
	3,100	3,100	3,100	-
Total Function 00	**3,100**	**3,100**	**3,100**	**-**
Total Budget	***123,011***	***131,750***	***154,595***	***22,845***
Base Budget	110,931	128,650	134,438	
Special	-	-	-	
OT Extra Duty	8,980	-	17,057	

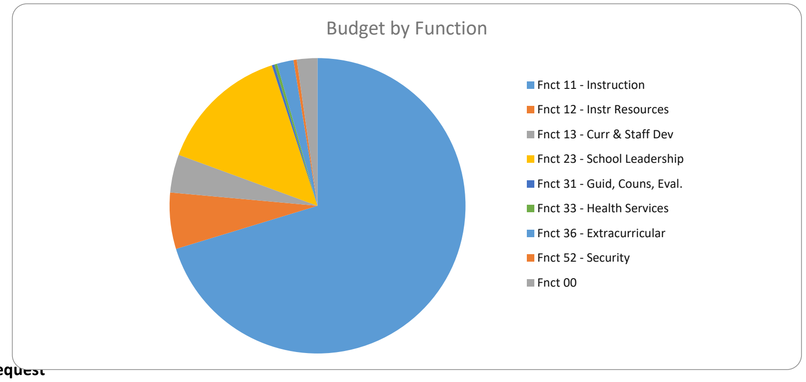
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	123,011	131,750	154,595

2022 - 2023 Budget

043 - Hurst Junior High

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	97,740	112,538	122,918
Special	5,250	-	-
OT Extra Duty	2,452	10,438	12,026
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	108,541	126,076	138,044





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	14,253	2,215	74,553	6,000	-	-	97,021
Fnct 12 - Instr Resources	-	-	8,500	-	-	-	8,500
Fnct 13 - Curr & Staff Dev	-	-	-	5,758	-	-	5,758
Fnct 23 - School Leadership	5,765	-	1,600	12,500	-	-	19,865
Fnct 31 - Guid, Couns, Eval.	-	-	400	-	-	-	400
Fnct 33 - Health Services	-	-	400	-	-	-	400
Fnct 36 - Extracurricular	-	-	500	2,000	-	-	2,500
Fnct 52 - Security	-	-	500	-	-	-	500
Fnct 00	-	-	-	-	-	3,100	3,100
	20,018	2,215	86,453	26,258	-	3,100	138,044

2022-2023 General Fund Budget
043 - Hurst Junior High

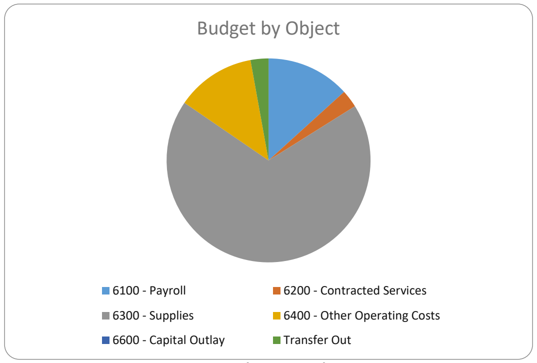
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	5,480	5,049	5,365	316
6118 - Extra Duty Pay	965	8,500	8,500	-
6121 - Extra Duty Support	1,087	-	-	-
6141 - SS/Medicare	107	198	124	(74)
6143 - Workers Comp.	37	67	42	(25)
6145 - Unemployment	1	5	5	-
61460008 - TRS Care	15	64	64	-
61460010 - TRS	30	136	153	17
	7,721	14,019	14,253	234
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	500	500	-
6269 - Rentals - Operating Leases	1,215	1,215	1,215	-
6299 - Misc. Contracted Services	808	500	500	-
	2,023	2,215	2,215	-
6300 - Supplies:				
6329 - Reading Materials	979	-	3,500	3,500
6399 - General Supplies	58,989	69,023	71,053	2,030
	59,968	69,023	74,553	5,530
6400 - Other Operating Costs				
6494 - Transportation Expenses	77	2,000	2,000	-
6499 - Misc. Operating Costs	2,446	5,000	4,000	(1,000)
	2,522	7,000	6,000	(1,000)
Total Function 11	**72,236**	**92,257**	**97,021**	**4,764**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	6,670	6,800	6,800	-
6399 - General Supplies	1,655	1,700	1,700	-
	8,325	8,500	8,500	-
Total Function 12	**8,325**	**8,500**	**8,500**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	600	2,000	2,000	-
6499 - Misc. Operating Costs	1,825	3,000	3,758	758
	2,425	5,000	5,758	758
Total Function 13	**2,425**	**5,000**	**5,758**	**758**
Function 23 - School Leadership:				
6100 - Payroll:				
6118 - Extra Duty Pay	546	2,627	2,627	-
6121 - Extra Duty Support	1,443	3,000	3,000	-
6141 - SS/Medicare	27	24	44	20
6143 - Workers Comp.	10	29	15	(14)
6145 - Unemployment	1	4	2	(2)
61460008 - TRS Care	15	44	23	(21)
61460010 - TRS	25	91	54	(37)
	2,067	5,819	5,765	(54)
6300 - Supplies:				
6329 - Reading Materials	-	100	100	-
6399 - General Supplies	8,828	1,500	1,500	-
	8,828	1,600	1,600	-

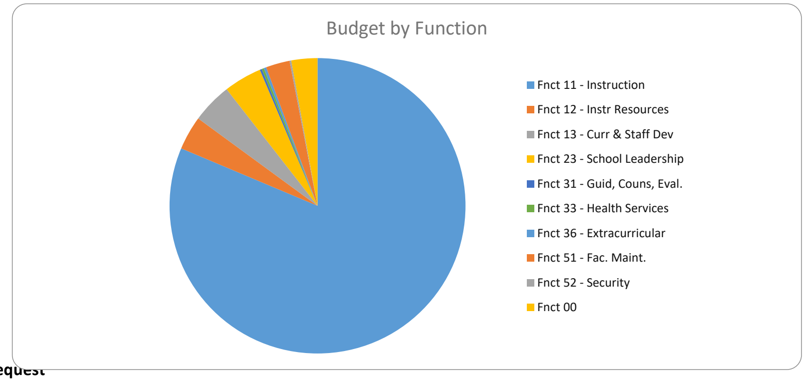
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	205	6,300	6,500	200
6495 - Dues	765	765	1,000	235
6499 - Misc. Operating Costs	1,917	1,535	5,000	3,465
	2,887	8,600	12,500	3,900
Total Function 23	**13,782**	**16,019**	**19,865**	**3,846**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	-	200	400	200
	-	200	400	200
Total Function 31	**-**	**200**	**400**	**200**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	-	200	400	200
	-	200	400	200
Total Function 33	**-**	**200**	**400**	**200**
Function 36 - Extracurricular Activities:				
6300 - Supplies:				
6399 - General Supplies	-	500	500	-
	-	500	500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000
	-	-	2,000	2,000
Total Function 36	**-**	**500**	**2,500**	**2,000**
Function 51 - Facilities Maintenance and Operations:				
6300 - Supplies:				
6399 - General Supplies	8,000	-	-	-
	8,000	-	-	-
Total Function 51	**8,000**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:				
6300 - Supplies:				
6399 - General Supplies	674	300	500	200
	674	300	500	200
Total Function 52	**674**	**300**	**500**	**200**
Function 00:				
8911 - Transfer Out	3,100	3,100	3,100	-
	3,100	3,100	3,100	-
Total Function 00	**3,100**	**3,100**	**3,100**	**-**
Total Budget	***108,541***	***126,076***	***138,044***	***11,968***

Base Budget	97,740	112,538	122,918
Special	5,250	-	-
OT Extra Duty	2,452	10,438	12,026
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	108,541	126,076	138,044

2022 - 2023 Budget
044 - Bedford Junior High

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	50,429	92,988	105,901
Special	-	-	-
OT Extra Duty	1,575	-	-
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	55,104	96,088	109,001





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	11,494	2,068	68,181	6,934	-	-	88,677
Fnct 12 - Instr Resources	-	-	4,050	-	-	-	4,050
Fnct 13 - Curr & Staff Dev	-	1,000	1,000	2,800	-	-	4,800
Fnct 23 - School Leadership	524	-	-	4,000	-	-	4,524
Fnct 31 - Guid, Couns, Eval.	-	-	250	-	-	-	250
Fnct 33 - Health Services	-	-	250	-	-	-	250
Fnct 36 - Extracurricular	-	-	300	-	-	-	300
Fnct 51 - Fac. Maint.	2,450	-	400	-	-	-	2,850
Fnct 52 - Security	-	-	200	-	-	-	200
Fnct 00	-	-	-	-	-	3,100	3,100
	14,468	3,068	74,631	13,734	-	3,100	109,001

2022-2023 General Fund Budget
044 - Bedford Junior High

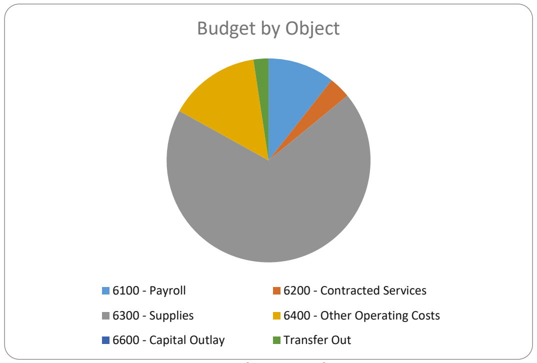
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	1,003	4,964	4,879	(85)
6118 - Extra Duty Pay	1,650	4,500	4,500	-
6121 - Extra Duty Support	308	1,750	1,750	-
6141 - SS/Medicare	42	163	162	(1)
6143 - Workers Comp.	15	57	56	(1)
6145 - Unemployment	1	4	4	-
61460008 - TRS Care	15	48	48	-
61460010 - TRS	19	95	95	-
	3,051	11,581	11,494	(87)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	-	1,300	2,068	768
	-	1,300	2,068	768
6300 - Supplies:				
6329 - Reading Materials	853	8,706	8,706	-
6399 - General Supplies	37,202	47,985	59,475	11,490
	38,055	56,691	68,181	11,490
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	250	250	-
6499 - Misc. Operating Costs	2,737	6,684	6,684	-
	2,737	6,934	6,934	-
Total Function 11	**43,844**	**76,506**	**88,677**	**12,171**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	3,751	3,300	3,300	-
6399 - General Supplies	482	750	750	-
	4,233	4,050	4,050	-
Total Function 12	**4,233**	**4,050**	**4,050**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	1,000	1,000	-
	-	1,000	1,000	-
6300 - Supplies:				
6399 - General Supplies	53	1,000	1,000	-
	53	1,000	1,000	-
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	2,219	2,800	2,800	-
	2,219	2,800	2,800	-
Total Function 13	**2,272**	**4,800**	**4,800**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	500	500	-
6141 - SS/Medicare	-	8	8	-
6143 - Workers Comp.	-	3	3	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	4	4	-
61460010 - TRS	1	8	8	-
	1	524	524	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	3,250	3,250	-

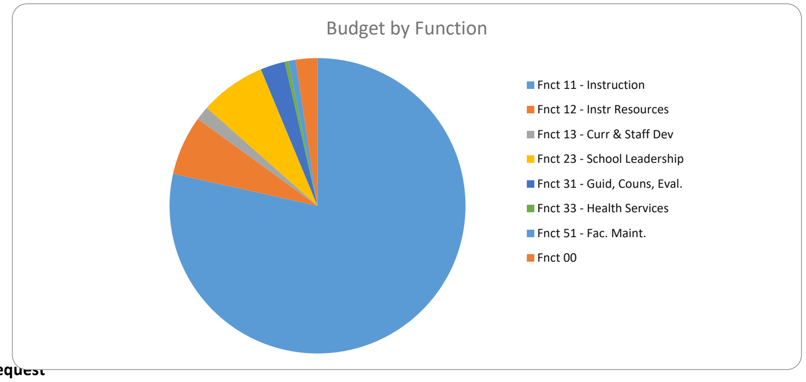
6429 - Insurance and Bonding Costs	71	-	-	-
6495 - Dues	765	750	750	-
	836	4,000	4,000	-
Total Function 23	**837**	**4,524**	**4,524**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	-	500	250	(250)
	-	500	250	(250)
Total Function 31	**-**	**500**	**250**	**(250)**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	353	500	250	(250)
	353	500	250	(250)
Total Function 33	**353**	**500**	**250**	**(250)**
Function 36 - Extracurricular Activities:				
6300 - Supplies:				
6399 - General Supplies	466	300	300	-
	466	300	300	-
Total Function 36	**466**	**300**	**300**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	1,078	2,188	1,110
6141 - SS/Medicare	-	16	32	16
6143 - Workers Comp.	-	87	176	89
6145 - Unemployment	-	1	2	1
61460008 - TRS Care	-	9	17	8
61460010 - TRS	-	17	35	18
	-	1,208	2,450	1,242
6300 - Supplies:				
6399 - General Supplies	-	400	400	-
	-	400	400	-
Total Function 51	**-**	**1,608**	**2,850**	**1,242**
Function 52 - Security and Monitoring Services:				
6300 - Supplies:				
6399 - General Supplies	-	200	200	-
	-	200	200	-
Total Function 52	**-**	**200**	**200**	**-**
Function 00:				
8911 - Transfer Out	3,100	3,100	3,100	-
	3,100	3,100	3,100	-
Total Function 00	**3,100**	**3,100**	**3,100**	**-**
Total Budget	***55,104***	***96,088***	***109,001***	***12,913***
Base Budget	50,429	92,988	105,901	
Special	-	-	-	
OT Extra Duty	1,575	-	-	
Part Time	-	-	-	

Computer Replacement	3,100	3,100	3,100
Total	55,104	96,088	109,001

2022 - 2023 Budget
045 - Harwood Junior High

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	65,133	107,761	118,885
Special	-	-	-
OT Extra Duty	5,239	-	8,368
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	73,472	110,861	130,353





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	11,745	4,500	78,067	8,000	-	-	102,312
Fnct 12 - Instr Resources	-	-	8,500	-	-	-	8,500
Fnct 13 - Curr & Staff Dev	-	-	-	2,000	-	-	2,000
Fnct 23 - School Leadership	2,091	-	1,000	6,300	-	-	9,391
Fnct 31 - Guid, Couns, Eval.	-	-	1,000	2,500	-	-	3,500
Fnct 33 - Health Services	-	-	350	200	-	-	550
Fnct 51 - Fac. Maint.	-	-	1,000	-	-	-	1,000
Fnct 00	-	-	-	-	-	3,100	3,100
	13,836	4,500	89,917	19,000	-	3,100	130,353

2022-2023 General Fund Budget
045 - Harwood Junior High

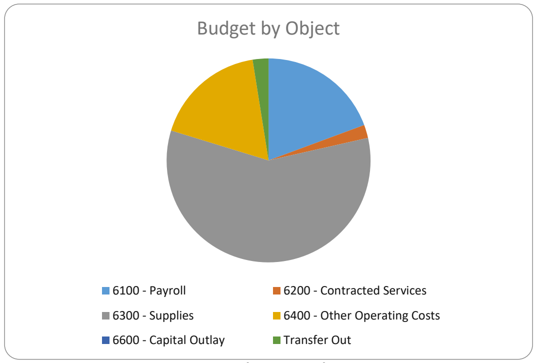
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	765	5,270	5,321	51
6118 - Extra Duty Pay	5,239	6,000	6,000	-
6141 - SS/Medicare	83	165	166	1
6143 - Workers Comp.	29	57	58	1
6145 - Unemployment	2	4	6	2
61460008 - TRS Care	39	46	86	40
61460010 - TRS	63	91	108	17
	6,221	11,633	11,745	112
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	3,214	3,000	4,000	1,000
6299 - Misc. Contracted Services	-	500	500	-
	3,214	3,500	4,500	1,000
6300 - Supplies:				
6329 - Reading Materials	165	2,900	2,900	-
6399 - General Supplies	42,871	59,293	75,167	15,874
	43,036	62,193	78,067	15,874
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	6,791	5,500	8,000	2,500
	6,791	5,500	8,000	2,500
Total Function 11	**59,262**	**82,826**	**102,312**	**19,486**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,046	5,000	5,000	-
6399 - General Supplies	1,556	3,500	3,500	-
	6,601	8,500	8,500	-
Total Function 12	**6,601**	**8,500**	**8,500**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,000	1,000	-
6499 - Misc. Operating Costs	2,141	1,000	1,000	-
	2,141	2,000	2,000	-
Total Function 13	**2,141**	**2,000**	**2,000**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	2,000	2,000	-
6141 - SS/Medicare	-	29	29	-
6143 - Workers Comp.	-	10	10	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	15	15	-
61460010 - TRS	15	30	36	6
	15	2,085	2,091	6
6300 - Supplies:				
6399 - General Supplies	863	1,000	1,000	-
	863	1,000	1,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	4,500	4,500	-
6429 - Insurance and Bonding Costs	71	-	-	-
6495 - Dues	510	800	800	-
6499 - Misc. Operating Costs	160	1,000	1,000	-

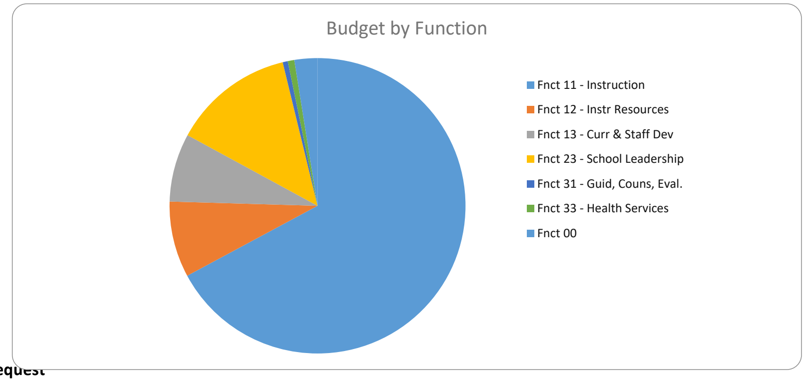
	741	6,300	6,300	-
Total Function 23	**1,618**	**9,385**	**9,391**	**6**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	134	1,000	1,000	-
	134	1,000	1,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,500	2,500	-
	-	2,500	2,500	-
Total Function 31	**134**	**3,500**	**3,500**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	-	350	350	-
	-	350	350	-
6400 - Other Operating Costs				
6495 - Dues	-	200	200	-
	-	200	200	-
Total Function 33	**-**	**550**	**550**	**-**
Function 51 - Facilities Maintenance and Operations:				
6300 - Supplies:				
6399 - General Supplies	616	1,000	1,000	-
	616	1,000	1,000	-
Total Function 51	**616**	**1,000**	**1,000**	**-**
Function 00:				
8911 - Transfer Out	3,100	3,100	3,100	-
	3,100	3,100	3,100	-
Total Function 00	**3,100**	**3,100**	**3,100**	**-**
Total Budget	***73,472***	***110,861***	***130,353***	***19,492***

Base Budget	65,133	107,761	118,885
Special	-	-	-
OT Extra Duty	5,239	-	8,368
Part Time	-	-	-
Computer Replacement	3,100	3,100	3,100
Total	73,472	110,861	130,353

2022 - 2023 Budget
102 - Bellaire Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	59,640	73,308	69,831
Special	-	-	-
OT Extra Duty	3,500	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	64,940	75,108	71,631





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	8,342	-	32,218	7,538	-	-	48,098
Fnct 12 - Instr Resources	-	-	5,756	200	-	-	5,956
Fnct 13 - Curr & Staff Dev	-	-	2,676	2,676	-	-	5,352
Fnct 23 - School Leadership	5,214	1,500	700	2,100	-	-	9,514
Fnct 31 - Guid, Couns, Eval.	-	-	200	200	-	-	400
Fnct 33 - Health Services	311	-	200	-	-	-	511
Fnct 00	-	-	-	-	-	1,800	1,800
	13,867	1,500	41,750	12,714	-	1,800	71,631

2022-2023 General Fund Budget
102 - Bellaire Elementary

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	4,073	3,919	3,604	(315)
6118 - Extra Duty Pay	1,257	677	808	131
6121 - Extra Duty Support	1,457	3,000	3,000	-
6125 - Part Time Support	252	1,800	800	(1,000)
6141 - SS/Medicare	83	82	79	(3)
6143 - Workers Comp.	28	28	27	(1)
6145 - Unemployment	1	1	1	-
61460008 - TRS Care	11	7	8	1
61460010 - TRS	30	14	15	1
	7,192	9,528	8,342	(1,186)
6300 - Supplies:				
6329 - Reading Materials	1,576	2,961	1,961	(1,000)
6399 - General Supplies	37,498	33,002	30,257	(2,745)
	39,073	35,963	32,218	(3,745)
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,355	3,355	-
6499 - Misc. Operating Costs	468	2,560	4,183	1,623
	468	5,915	7,538	1,623
Total Function 11	**46,734**	**51,406**	**48,098**	**(3,308)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	4,111	4,624	4,420	(204)
6399 - General Supplies	930	759	1,336	577
	5,042	5,383	5,756	373
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	-	200	200	-
	-	200	200	-
Total Function 12	**5,042**	**5,583**	**5,956**	**373**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6329 - Reading Materials	-	500	500	-
6399 - General Supplies	1,425	2,176	2,176	-
	1,425	2,676	2,676	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,000	500	(500)
6499 - Misc. Operating Costs	2,654	1,622	2,176	554
	2,654	2,622	2,676	54
Total Function 13	**4,079**	**5,298**	**5,352**	**54**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	3,246	5,000	5,000	-
6141 - SS/Medicare	45	73	73	-
6143 - Workers Comp.	16	25	25	-
6145 - Unemployment	1	3	3	-
61460008 - TRS Care	24	38	38	-
61460010 - TRS	46	75	75	-
	3,378	5,214	5,214	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,305	1,500	1,500	-

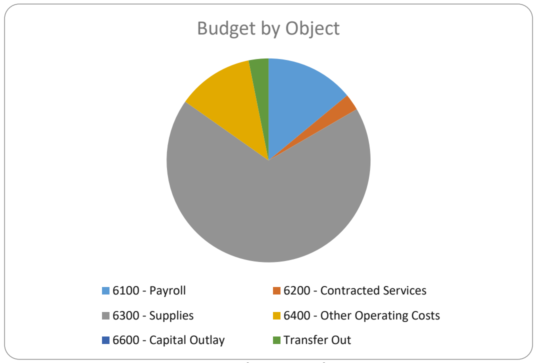
	1,305	1,500	1,500	-
6300 - Supplies:				
6399 - General Supplies	-	-	700	700
	-	-	700	700
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	600	600	-
6495 - Dues	688	578	800	222
6499 - Misc. Operating Costs	183	1,218	700	(518)
	871	2,396	2,100	(296)
Total Function 23	**5,554**	**9,110**	**9,514**	**404**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6329 - Reading Materials	231	-	-	-
6399 - General Supplies	-	200	200	-
	231	200	200	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	200	200	-
	-	200	200	-
Total Function 31	**231**	**400**	**400**	**-**
Function 33 - Health Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	300	300	300	-
6141 - SS/Medicare	4	5	5	-
6143 - Workers Comp.	1	2	2	-
6145 - Unemployment	0	1	1	-
61460008 - TRS Care	2	3	3	-
61460010 - TRS	3	-	-	-
	312	311	311	-
6300 - Supplies:				
6399 - General Supplies	186	200	200	-
	186	200	200	-
Total Function 33	**498**	**511**	**511**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	93	-	-	-
6141 - SS/Medicare	1	-	-	-
6143 - Workers Comp.	7	-	-	-
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	1	-	-	-
61460010 - TRS	1	-	-	-
	103	-	-	-
Total Function 51	**103**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:				
6300 - Supplies:				
6399 - General Supplies	899	1,000	-	(1,000)
	899	1,000	-	(1,000)
Total Function 52	**899**	**1,000**	**-**	**(1,000)**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**

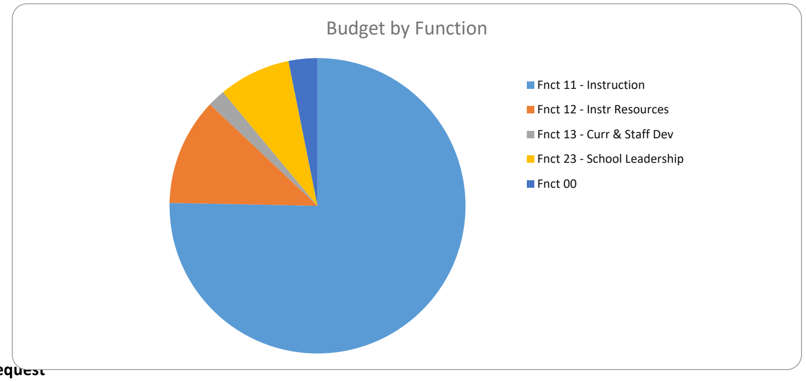
Total Budget	***64,940***	***75,108***	***71,631***	***(3,477)***

Base Budget	59,640	73,308	69,831
Special	-	-	-
OT Extra Duty	3,500	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	64,940	75,108	71,631

2022 - 2023 Budget
103 - Harrison Lane Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	51,884	55,213	55,330
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	53,684	57,013	57,130





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	8,001	-	31,429	3,600	-	-	43,030
Fnct 12 - Instr Resources	-	-	6,700	-	-	-	6,700
Fnct 13 - Curr & Staff Dev	-	-	300	800	-	-	1,100
Fnct 23 - School Leadership	-	1,500	500	2,500	-	-	4,500
Fnct 00	-	-	-	-	-	1,800	1,800
	8,001	1,500	38,929	6,900	-	1,800	57,130

2022-2023 General Fund Budget
103 - Harrison Lane Elementary

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	3,621	3,307	(314)
6118 - Extra Duty Pay	-	700	-	(700)
6121 - Extra Duty Support	433	1,800	1,500	(300)
6125 - Part Time Support	210	2,000	3,000	1,000
6141 - SS/Medicare	9	123	114	(9)
6143 - Workers Comp.	3	43	40	(3)
6145 - Unemployment	0	3	1	(2)
61460008 - TRS Care	3	20	12	(8)
61460010 - TRS	2	40	27	(13)
	661	8,350	8,001	(349)
6300 - Supplies:				
6329 - Reading Materials	248	-	-	-
6399 - General Supplies	40,963	32,063	31,429	(634)
	41,211	32,063	31,429	(634)
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,000	3,000	-
6499 - Misc. Operating Costs	240	300	600	300
	240	3,300	3,600	300
Total Function 11	**42,111**	**43,713**	**43,030**	**(683)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	6,194	6,500	6,500	-
6399 - General Supplies	488	200	200	-
	6,682	6,700	6,700	-
Total Function 12	**6,682**	**6,700**	**6,700**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6399 - General Supplies	-	500	300	(200)
	-	500	300	(200)
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	1,274	1,000	800	(200)
	1,274	1,000	800	(200)
Total Function 13	**1,274**	**1,500**	**1,100**	**(400)**
Function 23 - School Leadership:				
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,700	1,500	(200)
	1,215	1,700	1,500	(200)
6300 - Supplies:				
6399 - General Supplies	398	500	500	-
	398	500	500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	300	500	200
6495 - Dues	-	800	1,000	200
6499 - Misc. Operating Costs	203	-	1,000	1,000
	203	1,100	2,500	1,400
Total Function 23	**1,816**	**3,300**	**4,500**	**1,200**

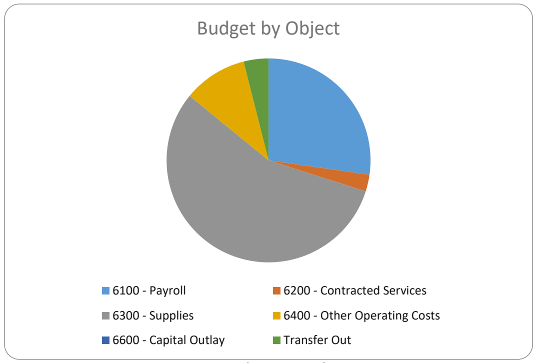
Function 00:

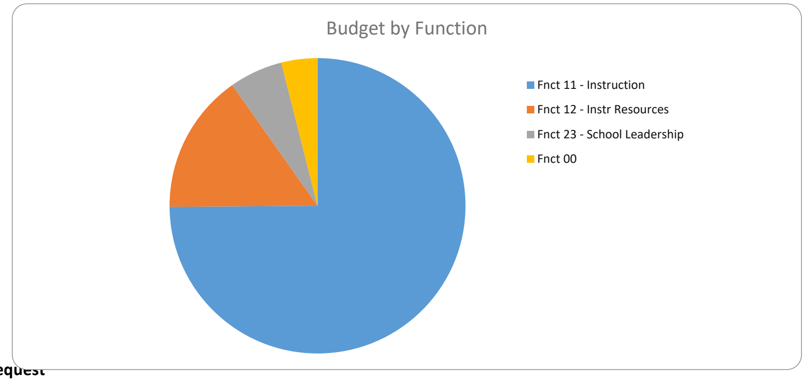
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***53,684***	***57,013***	***57,130***	***117***

Base Budget	51,884	55,213	55,330
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	53,684	57,013	57,130

2022 - 2023 Budget
105 - North Euless Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	19,762	45,279	43,847
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	22,213	-	-
Computer Replacement	1,800	1,800	1,800
Total	43,775	47,079	45,647





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,438	-	18,559	3,185	-	-	34,182
Fnct 12 - Instr Resources	-	-	7,000	-	-	-	7,000
Fnct 23 - School Leadership	-	1,215	-	1,450	-	-	2,665
Fnct 00	-	-	-	-	-	1,800	1,800
	12,438	1,215	25,559	4,635	-	1,800	45,647

2022-2023 General Fund Budget
105 - North Euless Elementary

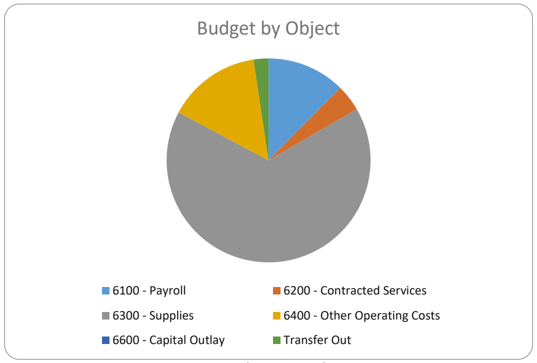
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	2,856	2,686	(170)
6118 - Extra Duty Pay	-	500	500	-
6125 - Part Time Support	22,213	9,000	9,000	-
6141 - SS/Medicare	322	181	177	(4)
6143 - Workers Comp.	109	62	61	(1)
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	4	4	-
61460010 - TRS	-	8	9	1
	22,644	12,612	12,438	(174)
6300 - Supplies:				
6329 - Reading Materials	7	2,640	1,717	(923)
6399 - General Supplies	10,967	17,182	16,842	(340)
	10,974	19,822	18,559	(1,263)
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,000	3,000	-
6499 - Misc. Operating Costs	175	180	185	5
	175	3,180	3,185	5
Total Function 11	**33,792**	**35,614**	**34,182**	**(1,432)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	6,267	7,000	7,000	-
	6,267	7,000	7,000	-
Total Function 12	**6,267**	**7,000**	**7,000**	**-**
Function 23 - School Leadership:				
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,215	1,215	-
	1,215	1,215	1,215	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	750	750	-
6495 - Dues	700	700	700	-
	700	1,450	1,450	-
Total Function 23	**1,915**	**2,665**	**2,665**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***43,775***	***47,079***	***45,647***	***(1,432)***

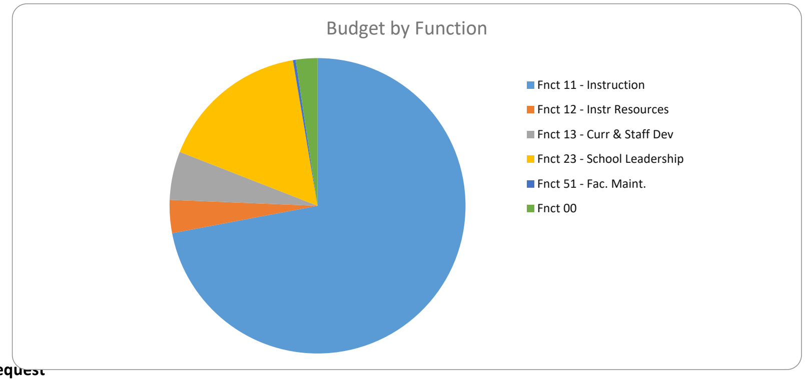
Base Budget	19,762	45,279	43,847
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	22,213	-	-
Computer Replacement	1,800	1,800	1,800
Total	43,775	47,079	45,647

2022 - 2023 Budget

106 - Oakwood Terrace Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	42,373	66,757	74,257
Special	-	-	-
OT Extra Duty	3,137	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	47,309	68,557	76,057





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,254	200	46,579	3,750	-	-	54,783
Fnct 12 - Instr Resources	-	-	2,750	-	-	-	2,750
Fnct 13 - Curr & Staff Dev	-	-	-	4,030	-	-	4,030
Fnct 23 - School Leadership	4,968	3,000	1,000	3,500	-	-	12,468
Fnct 51 - Fac. Maint.	226	-	-	-	-	-	226
Fnct 00	-	-	-	-	-	1,800	1,800
	9,448	3,200	50,329	11,280	-	1,800	76,057

2022-2023 General Fund Budget
106 - Oakwood Terrace Elementary

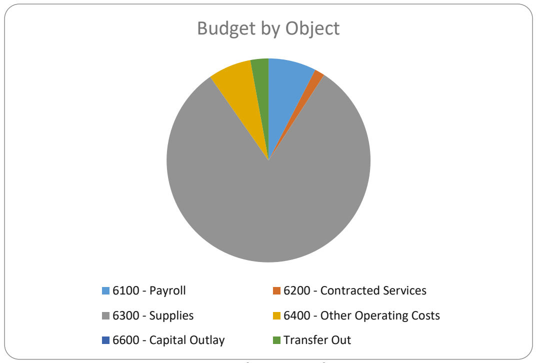
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	235	3,188	3,681	493
6121 - Extra Duty Support	-	-	476	476
6141 - SS/Medicare	3	47	61	14
6143 - Workers Comp.	1	16	22	6
6145 - Unemployment	-	-	1	1
61460008 - TRS Care	-	-	4	4
61460010 - TRS	-	-	9	9
	240	3,251	4,254	1,003
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	200	200	-
	-	200	200	-
6300 - Supplies:				
6329 - Reading Materials	621	2,000	1,233	(767)
6399 - General Supplies	33,127	38,806	45,346	6,540
	33,747	40,806	46,579	5,773
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,034	2,000	(34)
6499 - Misc. Operating Costs	225	1,750	1,750	-
	225	3,784	3,750	(34)
Total Function 11	**34,212**	**48,041**	**54,783**	**6,742**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	2,595	2,350	2,400	50
6399 - General Supplies	238	300	350	50
	2,833	2,650	2,750	100
Total Function 12	**2,833**	**2,650**	**2,750**	**100**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,000	500	(500)
6499 - Misc. Operating Costs	1,267	2,642	3,530	888
	1,267	3,642	4,030	388
Total Function 13	**1,267**	**3,642**	**4,030**	**388**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	3,137	4,500	4,750	250
6141 - SS/Medicare	41	66	69	3
6143 - Workers Comp.	15	23	24	1
6145 - Unemployment	1	3	3	-
61460006 - TRS New Hire	17	-	-	-
61460008 - TRS Care	24	34	36	2
61460010 - TRS	50	72	86	14
	3,285	4,698	4,968	270
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	2,500	3,000	500
	1,215	2,500	3,000	500
6300 - Supplies:				
6329 - Reading Materials	-	1,000	1,000	-
	-	1,000	1,000	-
6400 - Other Operating Costs				

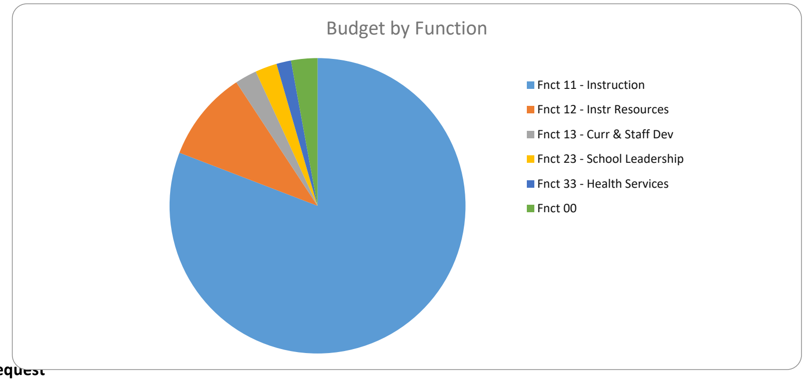
6495 - Dues	948	2,000	1,000	(1,000)
6499 - Misc. Operating Costs	1,750	2,000	2,500	500
	2,697	4,000	3,500	(500)
Total Function 23	**7,197**	**12,198**	**12,468**	**270**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	200	200	-
6141 - SS/Medicare	-	3	3	-
6143 - Workers Comp.	-	16	16	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	2	2	-
61460010 - TRS	-	4	4	-
	-	226	226	-
Total Function 51	**-**	**226**	**226**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***47,309***	***68,557***	***76,057***	***7,500***

Base Budget	42,373	66,757	74,257
Special	-	-	-
OT Extra Duty	3,137	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	47,309	68,557	76,057

2022 - 2023 Budget
107 - Shady Oaks Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	50,829	60,692	60,794
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	52,629	62,492	62,594





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,182	1,000	41,925	3,500	-	-	50,607
Fnct 12 - Instr Resources	-	-	6,200	-	-	-	6,200
Fnct 13 - Curr & Staff Dev	-	-	1,500	-	-	-	1,500
Fnct 23 - School Leadership	562	-	150	775	-	-	1,487
Fnct 33 - Health Services	-	-	1,000	-	-	-	1,000
Fnct 00	-	-	-	-	-	1,800	1,800
	4,744	1,000	50,775	4,275	-	1,800	62,594

2022-2023 General Fund Budget
107 - Shady Oaks Elementary

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	648	3,009	3,120	111
6118 - Extra Duty Pay	-	1,273	1,000	(273)
6141 - SS/Medicare	9	44	46	2
6143 - Workers Comp.	3	15	16	1
	660	4,341	4,182	(159)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	953	1,000	1,000	-
	953	1,000	1,000	-
6300 - Supplies:				
6329 - Reading Materials	1,403	3,181	3,212	31
6399 - General Supplies	35,243	34,283	38,713	4,430
	36,646	37,464	41,925	4,461
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,000	3,000	-
6499 - Misc. Operating Costs	-	700	500	(200)
	-	3,700	3,500	(200)
Total Function 11	**38,259**	**46,505**	**50,607**	**4,102**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	9,000	9,000	5,000	(4,000)
6399 - General Supplies	1,198	1,200	1,200	-
	10,198	10,200	6,200	(4,000)
Total Function 12	**10,198**	**10,200**	**6,200**	**(4,000)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6329 - Reading Materials	-	1,500	1,500	-
	-	1,500	1,500	-
Total Function 13	**-**	**1,500**	**1,500**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	673	500	500	-
6141 - SS/Medicare	10	7	7	-
6143 - Workers Comp.	3	2	2	-
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	5	45	45	-
61460010 - TRS	9	8	8	-
	700	562	562	-
6300 - Supplies:				
6399 - General Supplies	-	150	150	-
	-	150	150	-
6400 - Other Operating Costs				
6495 - Dues	688	775	775	-
	688	775	775	-
Total Function 23	**1,388**	**1,487**	**1,487**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	985	-	-	-

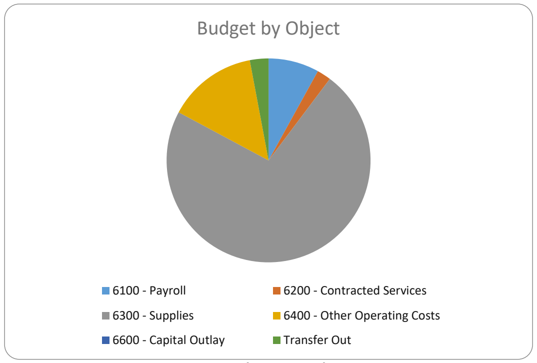
	985	-	-	-
Total Function 31	**985**	**-**	**-**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	-	1,000	1,000	-
	-	1,000	1,000	-
Total Function 33	**-**	**1,000**	**1,000**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***52,629***	***62,492***	***62,594***	***102***

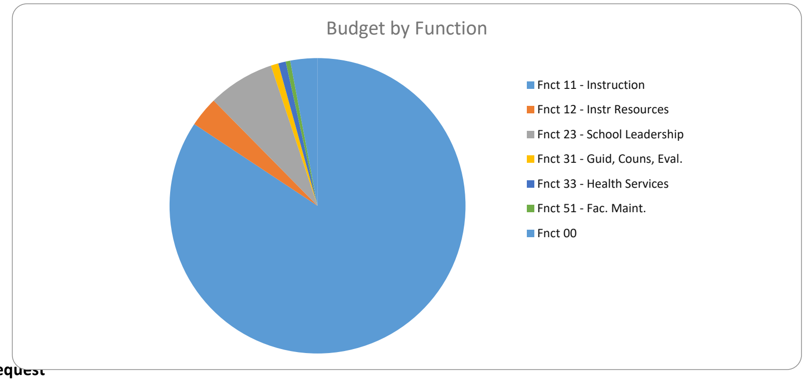
Base Budget	50,829	60,692	60,794
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	52,629	62,492	62,594

2022 - 2023 Budget

108 - South Euless Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	54,825	59,750	59,025
Special	-	-	-
OT Extra Duty	68	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	56,693	61,550	60,825





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,963	50	41,230	6,050	-	-	51,293
Fnct 12 - Instr Resources	-	-	2,000	-	-	-	2,000
Fnct 23 - School Leadership	626	1,306	-	2,500	-	-	4,432
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	500
Fnct 33 - Health Services	-	-	400	100	-	-	500
Fnct 51 - Fac. Maint.	300	-	-	-	-	-	300
Fnct 00	-	-	-	-	-	1,800	1,800
	4,889	1,356	44,130	8,650	-	1,800	60,825

2022-2023 General Fund Budget
108 - South Euless Elementary

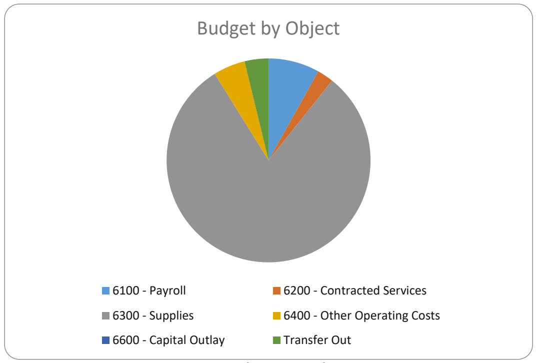
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	690	3,536	3,298	(238)
6118 - Extra Duty Pay	440	570	570	-
6141 - SS/Medicare	16	62	58	(4)
6143 - Workers Comp.	6	21	20	(1)
6145 - Unemployment	0	3	3	-
61460008 - TRS Care	3	5	5	-
61460010 - TRS	7	9	9	-
	1,162	4,206	3,963	(243)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	50	50	-
	-	50	50	-
6300 - Supplies:				
6329 - Reading Materials	2,968	13,500	13,449	(51)
6399 - General Supplies	39,830	26,305	27,781	1,476
	42,798	39,805	41,230	1,425
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,000	3,000	-
6499 - Misc. Operating Costs	4,359	4,725	3,050	(1,675)
	4,359	7,725	6,050	(1,675)
Total Function 11	**48,319**	**51,786**	**51,293**	**(493)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	1,963	2,000	2,000	-
	1,963	2,000	2,000	-
Total Function 12	**1,963**	**2,000**	**2,000**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	600	600	-
6125 - Part Time Support	-	-	14	14
6141 - SS/Medicare	-	10	-	(10)
6143 - Workers Comp.	-	5	4	(1)
6145 - Unemployment	-	3	2	(1)
61460008 - TRS Care	-	5	1	(4)
61460010 - TRS	6	10	5	(5)
	6	633	626	(7)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,305	1,306	1,306	-
	1,305	1,306	1,306	-
6300 - Supplies:				
6399 - General Supplies	206	-	-	-
	206	-	-	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,173	1,000	1,000	-
6495 - Dues	1,181	1,500	1,500	-
	2,354	2,500	2,500	-
Total Function 23	**3,871**	**4,439**	**4,432**	**(7)**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	468	500	500	-

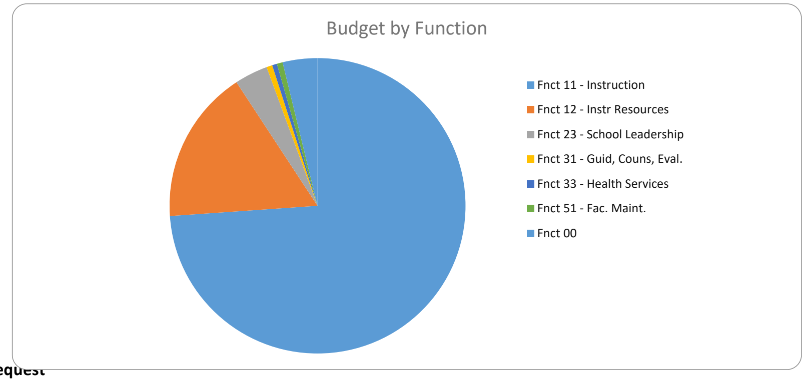
	468	500	500	-
Total Function 31	**468**	**500**	**500**	**-**
Function 33 - Health Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	175	-	(175)
6141 - SS/Medicare	-	9	-	(9)
6143 - Workers Comp.	-	6	-	(6)
61460008 - TRS Care	-	5	-	(5)
61460010 - TRS	-	5	-	(5)
	-	200	-	(200)
6300 - Supplies:				
6399 - General Supplies	154	300	400	100
	154	300	400	100
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	42	200	100	(100)
	42	200	100	(100)
Total Function 33	**197**	**700**	**500**	**(200)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	68	300	275	(25)
6141 - SS/Medicare	1	5	5	-
6143 - Workers Comp.	5	5	5	-
6145 - Unemployment	0	5	5	-
61460008 - TRS Care	1	5	5	-
61460010 - TRS	1	5	5	-
	76	325	300	(25)
Total Function 51	**76**	**325**	**300**	**(25)**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***56,693***	***61,550***	***60,825***	***(725)***

Base Budget	54,825	59,750	59,025
Special	-	-	-
OT Extra Duty	68	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	56,693	61,550	60,825

2022 - 2023 Budget
110 - Stonegate Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	41,992	43,018	45,606
Special	-	-	-
OT Extra Duty	30	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	43,822	44,818	47,406





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,046	-	29,585	2,400	-	-	35,031
Fnct 12 - Instr Resources	-	-	8,000	-	-	-	8,000
Fnct 23 - School Leadership	500	1,225	-	-	-	-	1,725
Fnct 31 - Guid, Couns, Eval.	-	-	300	-	-	-	300
Fnct 33 - Health Services	-	-	250	-	-	-	250
Fnct 51 - Fac. Maint.	300	-	-	-	-	-	300
Fnct 00	-	-	-	-	-	1,800	1,800
	3,846	1,225	38,135	2,400	-	1,800	47,406

2022-2023 General Fund Budget
110 - Stonegate Elementary

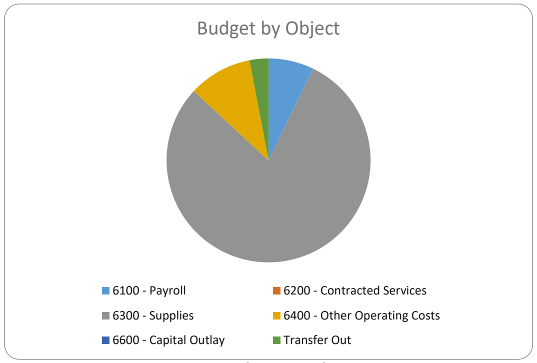
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	468	4,000	3,000	(1,000)
6141 - SS/Medicare	7	34	34	-
6143 - Workers Comp.	2	12	12	-
	477	4,046	3,046	(1,000)
6300 - Supplies:				
6329 - Reading Materials	513	-	100	100
6399 - General Supplies	32,636	26,197	29,485	3,288
	33,149	26,197	29,585	3,388
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,000	2,000	-
6499 - Misc. Operating Costs	370	500	400	(100)
	370	2,500	2,400	(100)
Total Function 11	**33,996**	**32,743**	**35,031**	**2,288**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	6,276	8,000	8,000	-
	6,276	8,000	8,000	-
Total Function 12	**6,276**	**8,000**	**8,000**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6399 - General Supplies	66	200	-	(200)
	66	200	-	(200)
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	66	300	-	(300)
	66	300	-	(300)
6600 - Capital Asset				
6631 - Vehicles	-	-	-	-
6639 - Furniture, Equipment and Software	-	-	-	-
	-	-	-	-
Total Function 13	**133**	**500**	**-**	**(500)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	28	-	500	500
6141 - SS/Medicare	0	-	-	-
6143 - Workers Comp.	0	-	-	-
61460008 - TRS Care	0	-	-	-
	29	-	500	500
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,225	1,225	-
	1,215	1,225	1,225	-
Total Function 23	**1,244**	**1,225**	**1,725**	**500**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6329 - Reading Materials	245	-	250	250
6399 - General Supplies	-	300	50	(250)
	245	300	300	-

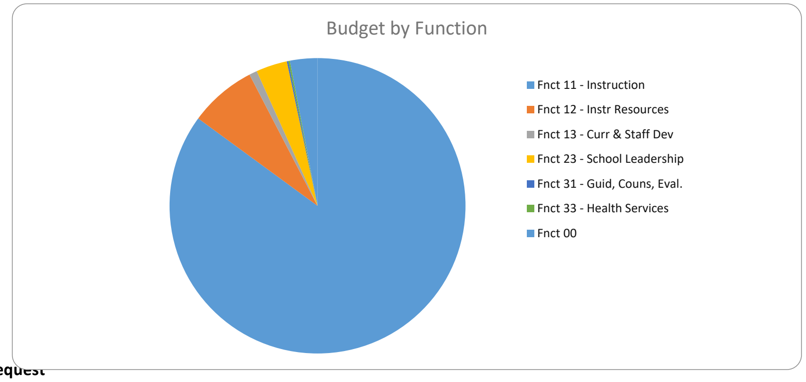
Total Function 31	**245**	**300**	**300**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	95	250	250	-
	95	250	250	-
Total Function 33	**95**	**250**	**250**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	30	-	100	100
6141 - SS/Medicare	0	-	-	-
6143 - Workers Comp.	2	-	200	200
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	0	-	-	-
61460010 - TRS	0	-	-	-
	34	-	300	300
Total Function 51	**34**	**-**	**300**	**300**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***43,822***	***44,818***	***47,406***	***2,588***

Base Budget	41,992	43,018	45,606
Special	-	-	-
OT Extra Duty	30	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	43,822	44,818	47,406

2022 - 2023 Budget
111 - Trinity Lakes Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	29,109	45,221	58,247
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	30,909	47,021	60,047





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,867	-	42,862	4,354	-	-	51,083
Fnct 12 - Instr Resources	-	-	4,400	-	-	-	4,400
Fnct 13 - Curr & Staff Dev	-	-	-	519	-	-	519
Fnct 23 - School Leadership	445	-	400	1,200	-	-	2,045
Fnct 31 - Guid, Couns, Eval.	-	-	100	-	-	-	100
Fnct 33 - Health Services	-	-	100	-	-	-	100
Fnct 00	-	-	-	-	-	1,800	1,800
	4,312	-	47,862	6,073	-	1,800	60,047

2022-2023 General Fund Budget
111 - Trinity Lakes Elementary

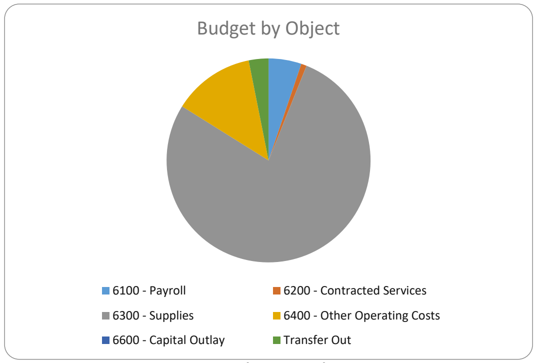
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	3,179	3,298	119
6118 - Extra Duty Pay	-	-	480	480
6141 - SS/Medicare	-	47	55	8
6143 - Workers Comp.	-	16	20	4
6145 - Unemployment	-	-	14	14
	-	3,242	3,867	625
6300 - Supplies:				
6329 - Reading Materials	1,502	3,310	4,357	1,047
6399 - General Supplies	19,705	28,450	38,505	10,055
	21,207	31,760	42,862	11,102
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	1,600	1,600	-
6499 - Misc. Operating Costs	383	1,500	2,754	1,254
	383	3,100	4,354	1,254
Total Function 11	**21,590**	**38,102**	**51,083**	**12,981**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,400	4,000	4,000	-
6399 - General Supplies	283	400	400	-
	5,683	4,400	4,400	-
Total Function 12	**5,683**	**4,400**	**4,400**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	255	519	519	-
	255	519	519	-
Total Function 13	**255**	**519**	**519**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	382	422	40
6141 - SS/Medicare	-	6	7	1
6143 - Workers Comp.	-	2	3	1
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	3	4	1
61460010 - TRS	-	6	8	2
	-	400	445	45
6300 - Supplies:				
6399 - General Supplies	397	400	400	-
	397	400	400	-
6400 - Other Operating Costs				
6495 - Dues	996	1,200	1,200	-
	996	1,200	1,200	-
Total Function 23	**1,393**	**2,000**	**2,045**	**45**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	93	100	100	-
	93	100	100	-

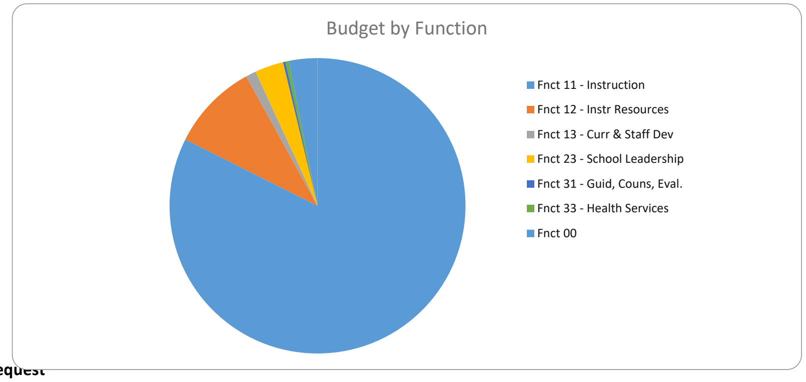
Total Function 31	**93**	**100**	**100**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	95	100	100	-
	95	100	100	-
Total Function 33	**95**	**100**	**100**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***30,909***	***47,021***	***60,047***	***13,026***

Base Budget	29,109	45,221	58,247
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	30,909	47,021	60,047

2022 - 2023 Budget
112 - Wilshire Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	58,493	56,212	55,616
Special	-	-	-
OT Extra Duty	13	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	60,306	58,012	57,416





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	2,991	-	38,325	6,000	-	-	47,316
Fnct 12 - Instr Resources	-	-	5,500	-	-	-	5,500
Fnct 13 - Curr & Staff Dev	-	-	-	650	-	-	650
Fnct 23 - School Leadership	-	500	500	800	-	-	1,800
Fnct 31 - Guid, Couns, Eval.	-	-	150	-	-	-	150
Fnct 33 - Health Services	-	-	200	-	-	-	200
Fnct 00	-	-	-	-	-	1,800	1,800
	2,991	500	44,675	7,450	-	1,800	57,416

2022-2023 General Fund Budget
112 - Wilshire Elementary

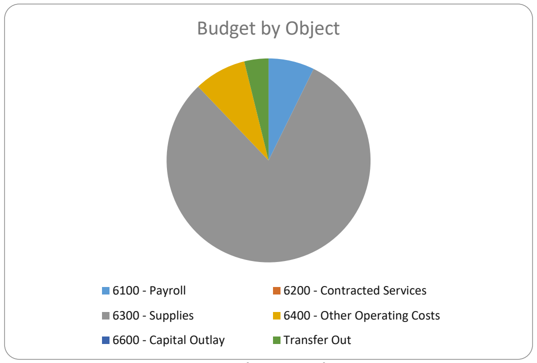
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	3,536	2,933	(603)
6141 - SS/Medicare	-	52	43	(9)
6143 - Workers Comp.	-	18	15	(3)
	-	3,606	2,991	(615)
6300 - Supplies:				
6329 - Reading Materials	164	500	500	-
6399 - General Supplies	46,392	37,154	37,825	671
	46,556	37,654	38,325	671
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	1,500	1,000	(500)
6499 - Misc. Operating Costs	4,703	3,500	5,000	1,500
	4,703	5,000	6,000	1,000
Total Function 11	**51,259**	**46,260**	**47,316**	**1,056**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	4,601	6,462	5,000	(1,462)
6399 - General Supplies	249	700	500	(200)
	4,850	7,162	5,500	(1,662)
Total Function 12	**4,850**	**7,162**	**5,500**	**(1,662)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	-	-	650	650
	-	-	650	650
Total Function 13	**-**	**-**	**650**	**650**
Function 23 - School Leadership:				
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	-	1,000	500	(500)
	-	1,000	500	(500)
6300 - Supplies:				
6399 - General Supplies	1,399	1,390	500	(890)
	1,399	1,390	500	(890)
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	665	-	800	800
	665	-	800	800
Total Function 23	**2,064**	**2,390**	**1,800**	**(590)**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	103	200	150	(50)
	103	200	150	(50)
Total Function 31	**103**	**200**	**150**	**(50)**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	218	200	200	-
	218	200	200	-

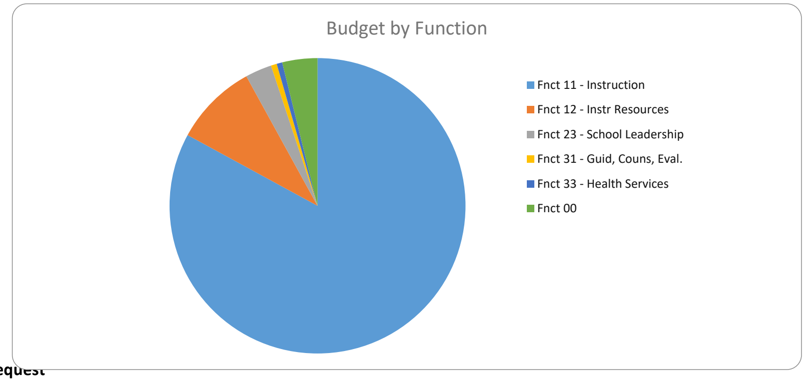
Total Function 33	**218**	**200**	**200**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	13	-	-	-
	13	-	-	-
Total Function 51	**13**	**-**	**-**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***60,306***	***58,012***	***57,416***	***(596)***

Base Budget	58,493	56,212	55,616
Special	-	-	-
OT Extra Duty	13	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	60,306	58,012	57,416

2022 - 2023 Budget
113 - Donna Park Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	42,388	43,966	45,066
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	44,188	45,766	46,866





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	2,783	-	33,090	3,000	-	-	38,873
Fnct 12 - Instr Resources	-	-	4,250	-	-	-	4,250
Fnct 23 - School Leadership	633	-	-	725	-	-	1,358
Fnct 31 - Guid, Couns, Eval.	-	-	300	-	-	-	300
Fnct 33 - Health Services	-	-	125	160	-	-	285
Fnct 00	-	-	-	-	-	1,800	1,800
	3,416	-	37,765	3,885	-	1,800	46,866

2022-2023 General Fund Budget
113 - Donna Park Elementary

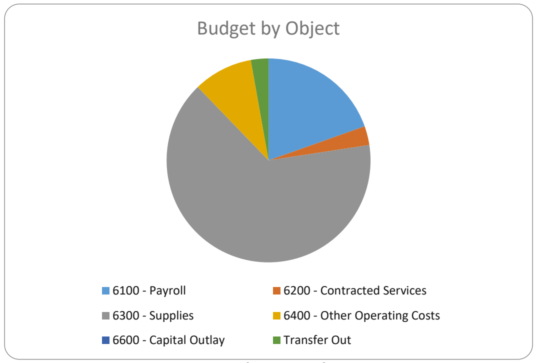
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	95	2,967	2,729	(238)
6118 - Extra Duty Pay	479	-	-	-
6141 - SS/Medicare	7	44	40	(4)
6143 - Workers Comp.	2	15	14	(1)
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	3	-	-	-
61460010 - TRS	10	-	-	-
	597	3,026	2,783	(243)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	-	-	-
	1,215	-	-	-
6300 - Supplies:				
6329 - Reading Materials	467	-	-	-
6399 - General Supplies	32,608	31,414	33,090	1,676
	33,075	31,414	33,090	1,676
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,000	3,000	-
	-	3,000	3,000	-
Total Function 11	**34,886**	**37,440**	**38,873**	**1,433**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,171	4,000	4,000	-
6399 - General Supplies	812	500	250	(250)
	5,983	4,500	4,250	(250)
Total Function 12	**5,983**	**4,500**	**4,250**	**(250)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	648	600	600	-
6141 - SS/Medicare	9	10	10	-
6143 - Workers Comp.	3	4	4	-
6145 - Unemployment	-	2	2	-
61460008 - TRS Care	5	5	5	-
61460010 - TRS	-	10	12	2
	666	631	633	2
6400 - Other Operating Costs				
6495 - Dues	394	800	725	(75)
	394	800	725	(75)
Total Function 23	**1,060**	**1,431**	**1,358**	**(73)**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	171	300	300	-
	171	300	300	-
Total Function 31	**171**	**300**	**300**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	288	125	125	-
	288	125	125	-

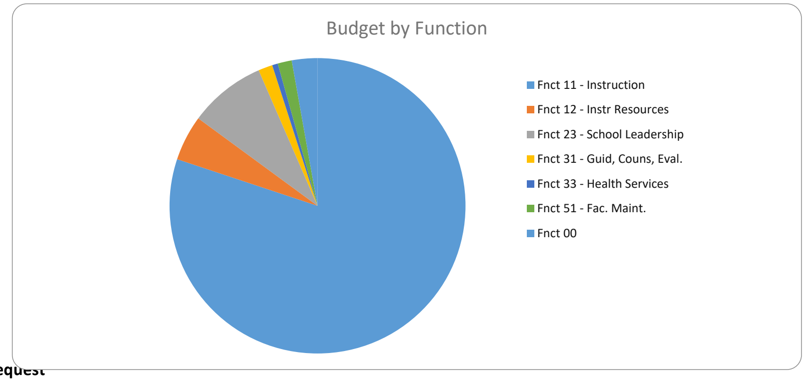
6400 - Other Operating Costs				
6495 - Dues	-	170	160	(10)
	-	170	160	(10)
Total Function 33	**288**	**295**	**285**	**(10)**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***44,188***	***45,766***	***46,866***	***1,100***

Base Budget	42,388	43,966	45,066
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	44,188	45,766	46,866

2022 - 2023 Budget
114 - Midway Park Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	62,207	64,885	62,583
Special	-	-	-
OT Extra Duty	715	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	64,723	66,685	64,383





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	9,943	500	37,375	3,760	-	-	51,578
Fnct 12 - Instr Resources	-	-	3,202	-	-	-	3,202
Fnct 23 - School Leadership	1,670	1,438	-	2,305	-	-	5,413
Fnct 31 - Guid, Couns, Eval.	-	-	1,000	-	-	-	1,000
Fnct 33 - Health Services	-	-	400	-	-	-	400
Fnct 51 - Fac. Maint.	990	-	-	-	-	-	990
Fnct 00	-	-	-	-	-	1,800	1,800
	12,603	1,938	41,977	6,065	-	1,800	64,383

2022-2023 General Fund Budget
114 - Midway Park Elementary

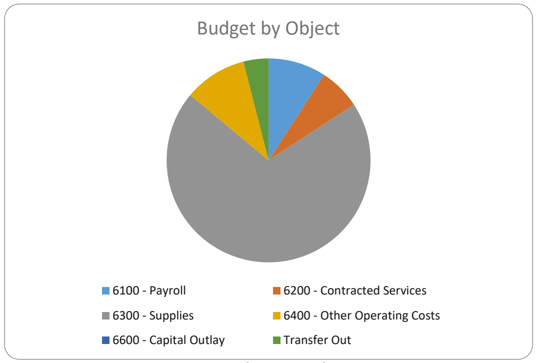
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	2,081	3,816	3,816	-
6118 - Extra Duty Pay	-	1,000	1,000	-
6125 - Part Time Support	-	4,746	4,746	-
6141 - SS/Medicare	30	154	154	-
6143 - Workers Comp.	10	52	52	-
6145 - Unemployment	-	5	5	-
61460008 - TRS Care	-	57	57	-
61460010 - TRS	-	113	113	-
	2,121	9,943	9,943	-
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	500	500	-
	-	500	500	-
6300 - Supplies:				
6329 - Reading Materials	1,583	1,157	1,733	576
6399 - General Supplies	44,824	35,372	35,642	270
	46,408	36,529	37,375	846
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,000	1,260	(740)
6499 - Misc. Operating Costs	4,368	3,500	2,500	(1,000)
	4,368	5,500	3,760	(1,740)
Total Function 11	**52,898**	**52,472**	**51,578**	**(894)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	4,517	4,738	3,002	(1,736)
6399 - General Supplies	178	200	200	-
	4,695	4,938	3,202	(1,736)
Total Function 12	**4,695**	**4,938**	**3,202**	**(1,736)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	456	1,500	1,500	-
6141 - SS/Medicare	6	20	20	-
6143 - Workers Comp.	2	80	80	-
6145 - Unemployment	0	10	10	-
61460008 - TRS Care	3	10	10	-
61460010 - TRS	7	50	50	-
	476	1,670	1,670	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,438	1,438	-
	1,215	1,438	1,438	-
6400 - Other Operating Costs				
6495 - Dues	483	1,000	1,000	-
6499 - Misc. Operating Costs	1,710	1,305	1,305	-
	2,193	2,305	2,305	-
Total Function 23	**3,884**	**5,413**	**5,413**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	970	1,000	1,000	-
	970	1,000	1,000	-

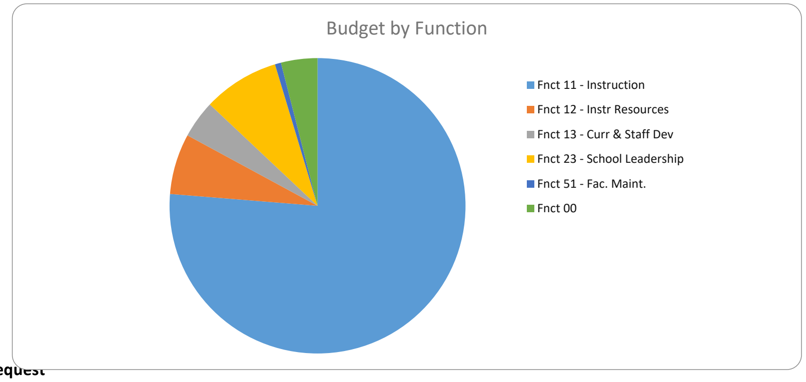
Total Function 31	**970**	**1,000**	**1,000**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	202	400	400	-
	202	400	400	-
Total Function 33	**202**	**400**	**400**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	259	574	867	293
6141 - SS/Medicare	4	9	13	4
6143 - Workers Comp.	1	48	71	23
6145 - Unemployment	-	2	3	1
61460008 - TRS Care	2	5	7	2
61460010 - TRS	9	24	29	5
	274	662	990	328
Total Function 51	**274**	**662**	**990**	**328**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***64,723***	***66,685***	***64,383***	***(2,302)***

Base Budget	62,207	64,885	62,583
Special	-	-	-
OT Extra Duty	715	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	64,723	66,685	64,383

2022 - 2023 Budget
115 - Hurst Hills Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	36,835	45,223	43,428
Special	-	-	-
OT Extra Duty	682	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	39,317	47,023	45,228





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,077	-	27,422	4,000	-	-	34,499
Fnct 12 - Instr Resources	-	-	3,000	-	-	-	3,000
Fnct 13 - Curr & Staff Dev	-	-	1,364	500	-	-	1,864
Fnct 23 - School Leadership	765	3,000	-	-	-	-	3,765
Fnct 51 - Fac. Maint.	300	-	-	-	-	-	300
Fnct 00	-	-	-	-	-	1,800	1,800
	4,142	3,000	31,786	4,500	-	1,800	45,228

2022-2023 General Fund Budget
115 - Hurst Hills Elementary

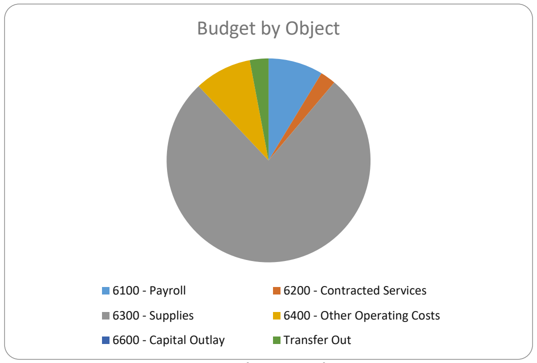
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	165	2,984	3,018	34
6141 - SS/Medicare	2	44	44	-
6143 - Workers Comp.	1	15	15	-
	168	3,043	3,077	34
6300 - Supplies:				
6329 - Reading Materials	264	-	-	-
6399 - General Supplies	29,125	27,722	27,422	(300)
	29,388	27,722	27,422	(300)
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	5,000	4,000	(1,000)
	-	5,000	4,000	(1,000)
Total Function 11	**29,557**	**35,765**	**34,499**	**(1,266)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	3,496	3,000	3,000	-
	3,496	3,000	3,000	-
Total Function 12	**3,496**	**3,000**	**3,000**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6329 - Reading Materials	-	333	364	31
6399 - General Supplies	2,035	1,000	1,000	-
	2,035	1,333	1,364	31
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,000	500	(500)
6499 - Misc. Operating Costs	306	-	-	-
	306	1,000	500	(500)
Total Function 13	**2,341**	**2,333**	**1,864**	**(469)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	682	700	700	-
6141 - SS/Medicare	10	11	11	-
6145 - Unemployment	0	1	1	-
61460008 - TRS Care	5	53	53	-
61460010 - TRS	11	-	-	-
	712	765	765	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,411	3,000	3,000	-
	1,411	3,000	3,000	-
Total Function 23	**2,123**	**3,765**	**3,765**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	300	300	-
6141 - SS/Medicare	-	8	-	(8)
6143 - Workers Comp.	-	40	-	(40)
61460008 - TRS Care	-	4	-	(4)
61460010 - TRS	-	8	-	(8)
	-	360	300	(60)

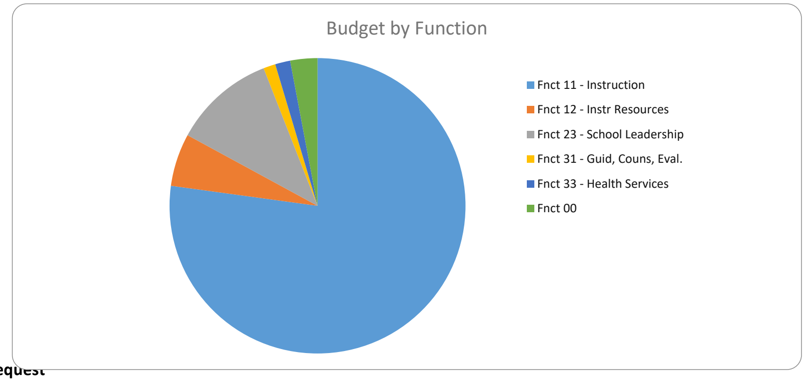
Total Function 51	**-**	**360**	**300**	**(60)**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***39,317***	***47,023***	***45,228***	***(1,795)***

Base Budget	36,835	45,223	43,428
Special	-	-	-
OT Extra Duty	682	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	39,317	47,023	45,228

2022 - 2023 Budget
116 - Bell Manor Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	63,343	59,668	58,893
Special	-	-	-
OT Extra Duty	98	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	65,242	61,468	60,693





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,712	1,500	39,122	2,500	-	-	46,834
Fnct 12 - Instr Resources	-	-	3,500	-	-	-	3,500
Fnct 23 - School Leadership	1,559	-	2,500	2,700	-	-	6,759
Fnct 31 - Guid, Couns, Eval.	-	-	500	300	-	-	800
Fnct 33 - Health Services	-	-	1,000	-	-	-	1,000
Fnct 00	-	-	-	-	-	1,800	1,800
	5,271	1,500	46,622	5,500	-	1,800	60,693

2022-2023 General Fund Budget
116 - Bell Manor Elementary

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	313	3,900	3,600	(300)
6121 - Extra Duty Support	-	-	22	22
6125 - Part Time Support	105	-	-	-
6141 - SS/Medicare	34	57	57	-
6143 - Workers Comp.	12	19	25	6
6145 - Unemployment	1	-	-	-
61460008 - TRS Care	17	-	8	8
61460010 - TRS	23	-	-	-
	504	3,976	3,712	(264)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,500	1,500	-
	1,215	1,500	1,500	-
6300 - Supplies:				
6329 - Reading Materials	10,183	10,389	8,500	(1,889)
6399 - General Supplies	44,340	30,773	30,622	(151)
	54,523	41,162	39,122	(2,040)
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,500	2,500	-
	-	2,500	2,500	-
Total Function 11	**56,242**	**49,138**	**46,834**	**(2,304)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	4,630	3,000	3,000	-
6399 - General Supplies	498	500	500	-
	5,128	3,500	3,500	-
Total Function 12	**5,128**	**3,500**	**3,500**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	502	1,000	1,522	522
6141 - SS/Medicare	7	1	1	-
6143 - Workers Comp.	2	5	6	1
61460008 - TRS Care	4	8	8	-
61460010 - TRS	9	16	22	6
	524	1,030	1,559	529
6300 - Supplies:				
6399 - General Supplies	-	2,500	2,500	-
	-	2,500	2,500	-
6400 - Other Operating Costs				
6495 - Dues	-	700	700	-
6499 - Misc. Operating Costs	-	1,000	2,000	1,000
	-	1,700	2,700	1,000
Total Function 23	**524**	**5,230**	**6,759**	**1,529**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	770	500	500	-
	770	500	500	-
6400 - Other Operating Costs				
6495 - Dues	-	300	300	-
	-	300	300	-

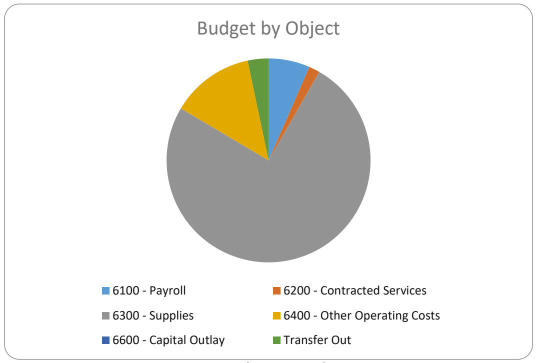
Total Function 31	**770**	**800**	**800**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	667	1,000	1,000	-
	667	1,000	1,000	-
Total Function 33	**667**	**1,000**	**1,000**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	98	-	-	-
6141 - SS/Medicare	1	-	-	-
6143 - Workers Comp.	8	-	-	-
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	1	-	-	-
61460010 - TRS	2	-	-	-
	110	-	-	-
Total Function 51	**110**	**-**	**-**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***65,242***	***61,468***	***60,693***	***(775)***

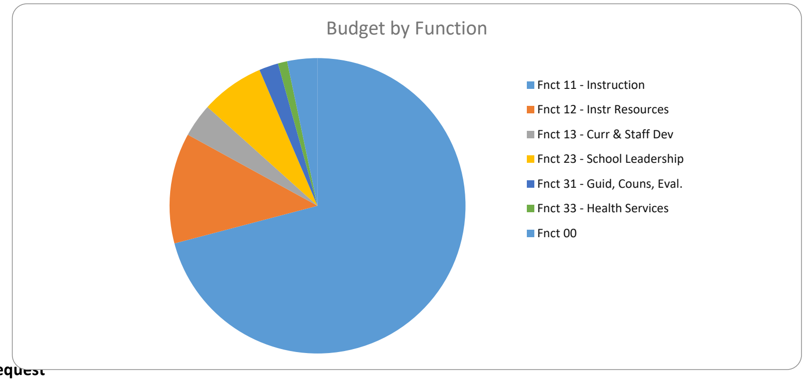
Base Budget	63,343	59,668	58,893
Special	-	-	-
OT Extra Duty	98	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	65,242	61,468	60,693

2022 - 2023 Budget

117 - Shady Brook Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	47,454	50,094	52,774
Special	-	-	-
OT Extra Duty	93	-	-
Part Time	-	-	-
Computer Replacement	-	1,800	1,800
Total	47,547	51,894	54,574





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,138	150	32,404	3,000	-	-	38,692
Fnct 12 - Instr Resources	-	-	6,600	-	-	-	6,600
Fnct 13 - Curr & Staff Dev	-	-	400	1,600	-	-	2,000
Fnct 23 - School Leadership	432	-	950	2,400	-	-	3,782
Fnct 31 - Guid, Couns, Eval.	-	800	150	200	-	-	1,150
Fnct 33 - Health Services	-	-	550	-	-	-	550
Fnct 00	-	-	-	-	-	1,800	1,800
	3,570	950	41,054	7,200	-	1,800	54,574

2022-2023 General Fund Budget
117 - Shady Brook Elementary

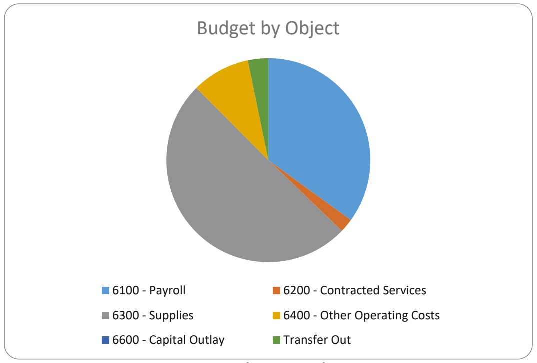
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	170	3,298	3,077	(221)
6118 - Extra Duty Pay	63	-	-	-
6141 - SS/Medicare	3	48	45	(3)
6143 - Workers Comp.	1	17	16	(1)
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	0	-	-	-
61460010 - TRS	1	-	-	-
	238	3,363	3,138	(225)
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	150	150	-
	-	150	150	-
6300 - Supplies:				
6329 - Reading Materials	6,563	3,760	3,650	(110)
6399 - General Supplies	27,532	25,329	28,754	3,425
	34,095	29,089	32,404	3,315
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,300	2,200	(100)
6499 - Misc. Operating Costs	820	800	800	-
	820	3,100	3,000	(100)
Total Function 11	**35,154**	**35,702**	**38,692**	**2,990**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,506	6,100	6,100	-
6399 - General Supplies	1,243	500	500	-
	6,749	6,600	6,600	-
Total Function 12	**6,749**	**6,600**	**6,600**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	-	310	-	(310)
	-	310	-	(310)
6300 - Supplies:				
6329 - Reading Materials	1,654	400	400	-
	1,654	400	400	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,600	1,600	-
	-	1,600	1,600	-
Total Function 13	**1,654**	**2,310**	**2,000**	**(310)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	510	400	400	-
6141 - SS/Medicare	7	12	12	-
6143 - Workers Comp.	3	6	6	-
6145 - Unemployment	0	2	2	-
61460008 - TRS Care	4	4	4	-
61460010 - TRS	7	8	8	-
	531	432	432	-
6300 - Supplies:				
6329 - Reading Materials	149	150	150	-
6399 - General Supplies	790	800	800	-

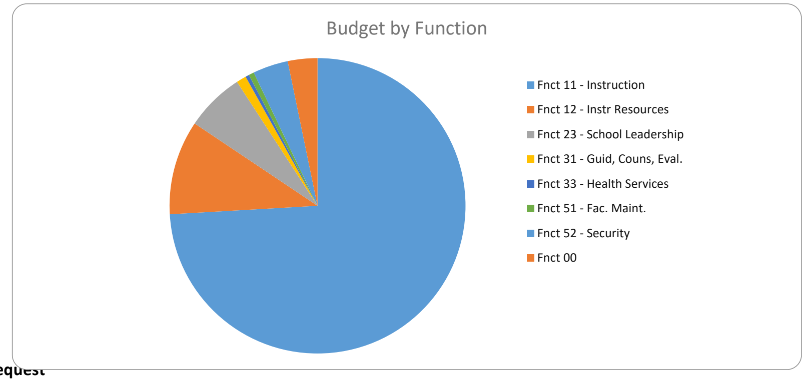
	939	950	950	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,500	1,500	-
6495 - Dues	788	900	900	-
	788	2,400	2,400	-
Total Function 23	**2,258**	**3,782**	**3,782**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	800	800	800	-
	800	800	800	-
6300 - Supplies:				
6399 - General Supplies	150	150	150	-
	150	150	150	-
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	200	200	200	-
	200	200	200	-
Total Function 31	**1,150**	**1,150**	**1,150**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6329 - Reading Materials	-	150	-	(150)
6399 - General Supplies	548	400	550	150
	548	550	550	-
Total Function 33	**548**	**550**	**550**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	30	-	-	-
6141 - SS/Medicare	0	-	-	-
6143 - Workers Comp.	2	-	-	-
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	0	-	-	-
61460010 - TRS	0	-	-	-
	34	-	-	-
Total Function 51	**34**	**-**	**-**	**-**
Function 00:				
8911 - Transfer Out	-	1,800	1,800	-
	-	1,800	1,800	-
Total Function 00	**-**	**1,800**	**1,800**	**-**
Total Budget	***47,547***	***51,894***	***54,574***	***2,680***

Base Budget	47,454	50,094	52,774
Special	-	-	-
OT Extra Duty	93	-	-
Part Time	-	-	-
Computer Replacement	-	1,800	1,800
Total	47,547	51,894	54,574

2022 - 2023 Budget
118 - Lakewood Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	48,460	51,185	53,814
Special	-	-	-
OT Extra Duty	228	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	50,489	52,985	55,614





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	17,600	-	18,952	4,650	-	-	41,202
Fnct 12 - Instr Resources	-	-	5,740	-	-	-	5,740
Fnct 23 - School Leadership	1,535	1,225	340	480	-	-	3,580
Fnct 31 - Guid, Couns, Eval.	-	-	600	-	-	-	600
Fnct 33 - Health Services	-	-	220	-	-	-	220
Fnct 51 - Fac. Maint.	325	-	-	-	-	-	325
Fnct 52 - Security	-	-	2,147	-	-	-	2,147
Fnct 00	-	-	-	-	-	1,800	1,800
	19,460	1,225	27,999	5,130	-	1,800	55,614

2022-2023 General Fund Budget
118 - Lakewood Elementary

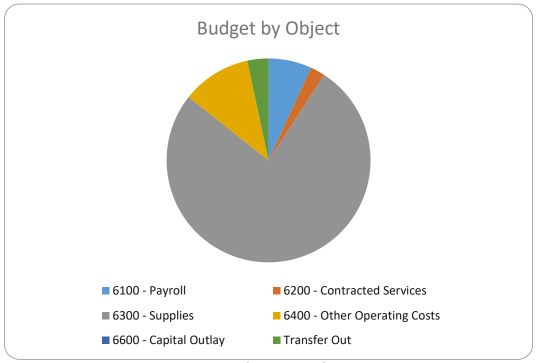
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	968	3,264	3,264	-
6125 - Part Time Support	-	14,000	14,000	-
6141 - SS/Medicare	14	251	251	-
6143 - Workers Comp.	5	85	85	-
	986	17,600	17,600	-
6300 - Supplies:				
6329 - Reading Materials	2,466	790	1,352	562
6399 - General Supplies	36,103	18,030	17,600	(430)
	38,569	18,820	18,952	132
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,800	3,800	-
6499 - Misc. Operating Costs	504	500	850	350
	504	4,300	4,650	350
Total Function 11	**40,059**	**40,720**	**41,202**	**482**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,687	5,500	5,500	-
6399 - General Supplies	250	240	240	-
	5,936	5,740	5,740	-
Total Function 12	**5,936**	**5,740**	**5,740**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	207	1,500	1,500	-
6141 - SS/Medicare	3	22	22	-
6143 - Workers Comp.	1	1	-	(1)
6145 - Unemployment	-	-	1	1
61460008 - TRS Care	2	12	12	-
61460010 - TRS	35	-	-	-
	248	1,535	1,535	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	980	1,225	1,225	-
	980	1,225	1,225	-
6300 - Supplies:				
6399 - General Supplies	627	340	340	-
	627	340	340	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	240	240	-
6495 - Dues	-	160	160	-
6499 - Misc. Operating Costs	-	80	80	-
	-	480	480	-
Total Function 23	**1,854**	**3,580**	**3,580**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6329 - Reading Materials	366	400	400	-
6399 - General Supplies	328	200	200	-
	694	600	600	-
Total Function 31	**694**	**600**	**600**	**-**

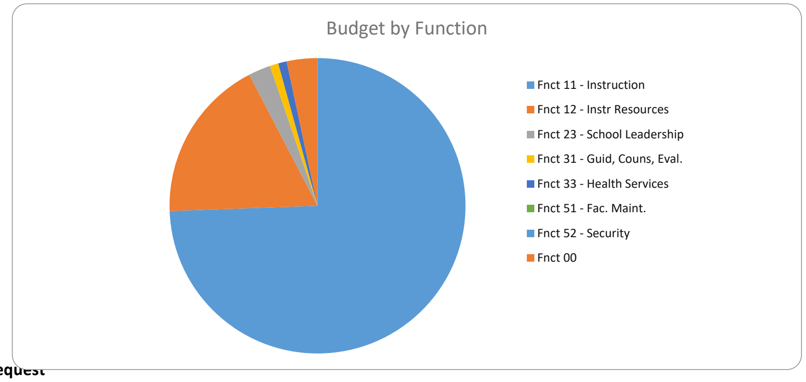
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	121	220	220	-
	121	220	220	-
Total Function 33	**121**	**220**	**220**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	21	290	290	-
6141 - SS/Medicare	0	4	4	-
6143 - Workers Comp.	2	24	24	-
6145 - Unemployment	0	1	1	-
61460008 - TRS Care	0	2	2	-
61460010 - TRS	0	4	4	-
	24	325	325	-
Total Function 51	**24**	**325**	**325**	**-**
Function 52 - Security and Monitoring Services:				
6300 - Supplies:				
6399 - General Supplies	-	-	2,147	2,147
	-	-	2,147	2,147
Total Function 52	**-**	**-**	**2,147**	**2,147**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***50,489***	***52,985***	***55,614***	***2,629***

Base Budget	48,460	51,185	53,814
Special	-	-	-
OT Extra Duty	228	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	50,489	52,985	55,614

2022 - 2023 Budget
119 - Bedford Heights Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	45,950	50,100	51,991
Special	25,562	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	73,312	51,900	53,791





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,182	1,260	30,650	4,919	-	-	40,011
Fnct 12 - Instr Resources	-	-	9,645	-	-	-	9,645
Fnct 23 - School Leadership	500	-	-	800	-	-	1,300
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	500
Fnct 33 - Health Services	-	-	330	170	-	-	500
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	1,800	1,800
	3,682	1,260	41,135	5,914	-	1,800	53,791

2022-2023 General Fund Budget
119 - Bedford Heights Elementary

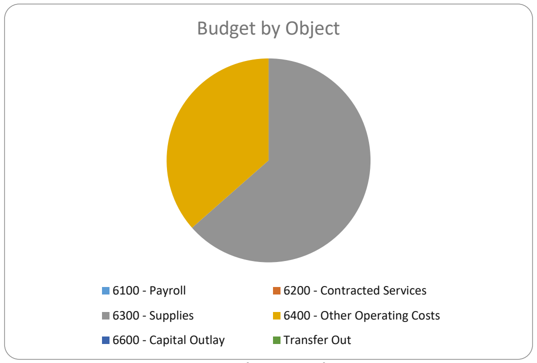
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	3,273	3,120	(153)
6125 - Part Time Support	25,562	-	-	-
6141 - SS/Medicare	371	48	46	(2)
6143 - Workers Comp.	125	17	16	(1)
	26,058	3,338	3,182	(156)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,260	1,260	-
	1,215	1,260	1,260	-
6300 - Supplies:				
6329 - Reading Materials	465	450	425	(25)
6399 - General Supplies	32,127	28,315	30,225	1,910
	32,591	28,765	30,650	1,885
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,500	3,719	219
6499 - Misc. Operating Costs	1,650	1,200	1,200	-
	1,650	4,700	4,919	219
Total Function 11	**61,514**	**38,063**	**40,011**	**1,948**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	8,320	9,567	9,495	(72)
6399 - General Supplies	137	150	150	-
	8,457	9,717	9,645	(72)
Total Function 12	**8,457**	**9,717**	**9,645**	**(72)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6329 - Reading Materials	-	20	10	(10)
	-	20	10	(10)
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	-	50	25	(25)
	-	50	25	(25)
Total Function 13	**-**	**70**	**35**	**(35)**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	489	489	-
6141 - SS/Medicare	-	8	8	-
6143 - Workers Comp.	-	3	3	-
	-	500	500	-
6400 - Other Operating Costs				
6495 - Dues	756	750	800	50
	756	750	800	50
Total Function 23	**756**	**1,250**	**1,300**	**50**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6329 - Reading Materials	100	-	-	-
6399 - General Supplies	212	500	500	-
	311	500	500	-

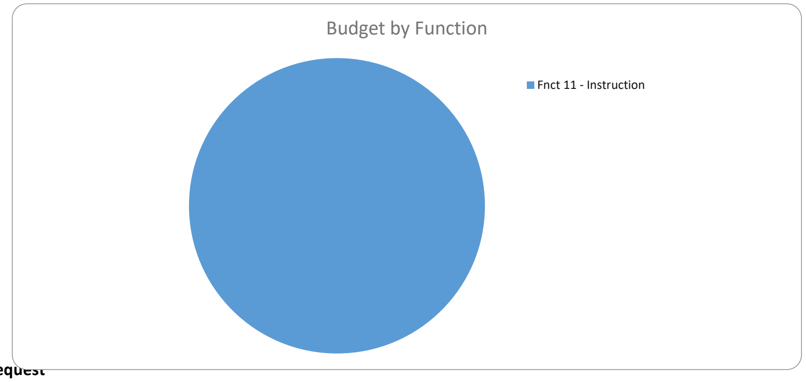
Total Function 31	**311**	**500**	**500**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	313	330	330	-
	313	330	330	-
6400 - Other Operating Costs				
6495 - Dues	160	170	170	-
	160	170	170	-
Total Function 33	**473**	**500**	**500**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***73,312***	***51,900***	***53,791***	***1,891***

Base Budget	45,950	50,100	51,991
Special	25,562	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	73,312	51,900	53,791

2022 - 2023 Budget
120 - Transition Center

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	3,859	4,774	4,862
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	3,859	4,774	4,862





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	3,088	1,774	-	-	4,862
	-	-	3,088	1,774	-	-	4,862

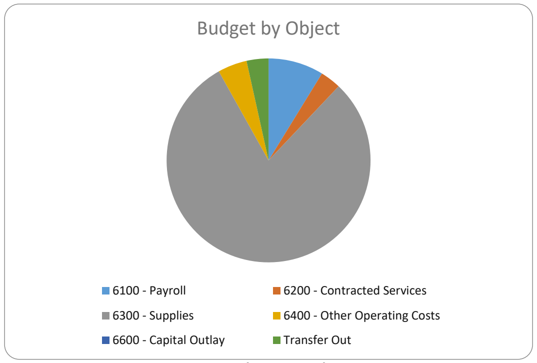
2022-2023 General Fund Budget
120 - Transition Center

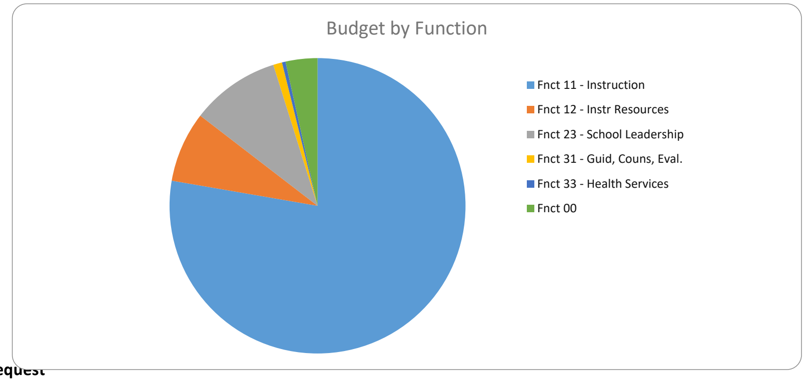
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6300 - Supplies:				
6399 - General Supplies	2,203	3,000	3,088	88
	2,203	3,000	3,088	88
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	1,656	1,774	1,774	-
	1,656	1,774	1,774	-
Total Function 11	**3,859**	**4,774**	**4,862**	**88**
Total Budget	***3,859***	***4,774***	***4,862***	***88***

Base Budget	3,859	4,774	4,862
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	3,859	4,774	4,862

2022 - 2023 Budget
121 - Spring Garden Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	40,789	49,871	49,995
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	42,589	51,671	51,795





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,415	-	35,042	1,800	-	-	40,257
Fnct 12 - Instr Resources	-	-	4,000	-	-	-	4,000
Fnct 23 - School Leadership	1,130	1,700	1,608	600	-	-	5,038
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	500
Fnct 33 - Health Services	-	-	200	-	-	-	200
Fnct 00	-	-	-	-	-	1,800	1,800
	4,545	1,700	41,350	2,400	-	1,800	51,795

2022-2023 General Fund Budget
121 - Spring Garden Elementary

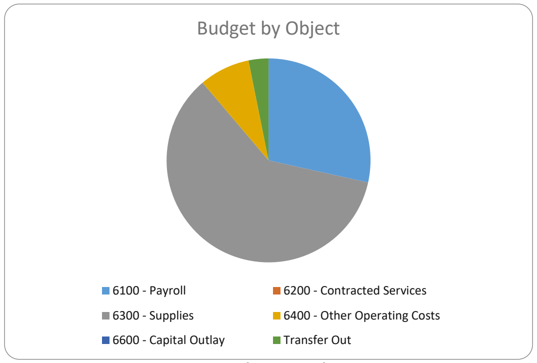
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	900	3,596	3,349	(247)
6141 - SS/Medicare	13	53	49	(4)
6143 - Workers Comp.	4	18	17	(1)
	918	3,667	3,415	(252)
6300 - Supplies:				
6329 - Reading Materials	2,870	5,200	5,881	681
6399 - General Supplies	28,324	29,466	29,161	(305)
	31,193	34,666	35,042	376
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	1,800	1,800	-
	-	1,800	1,800	-
Total Function 11	**32,111**	**40,133**	**40,257**	**124**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,451	4,000	4,000	-
	5,451	4,000	4,000	-
Total Function 12	**5,451**	**4,000**	**4,000**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	1,000	1,000	-
6141 - SS/Medicare	-	20	20	-
6143 - Workers Comp.	-	8	8	-
6145 - Unemployment	-	3	3	-
61460008 - TRS Care	-	14	14	-
61460010 - TRS	-	85	85	-
	-	1,130	1,130	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,700	1,700	-
	1,215	1,700	1,700	-
6300 - Supplies:				
6399 - General Supplies	1,205	1,608	1,608	-
	1,205	1,608	1,608	-
6400 - Other Operating Costs				
6495 - Dues	-	600	600	-
	-	600	600	-
Total Function 23	**2,420**	**5,038**	**5,038**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6399 - General Supplies	610	500	500	-
	610	500	500	-
Total Function 31	**610**	**500**	**500**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6399 - General Supplies	197	200	200	-
	197	200	200	-
Total Function 33	**197**	**200**	**200**	**-**

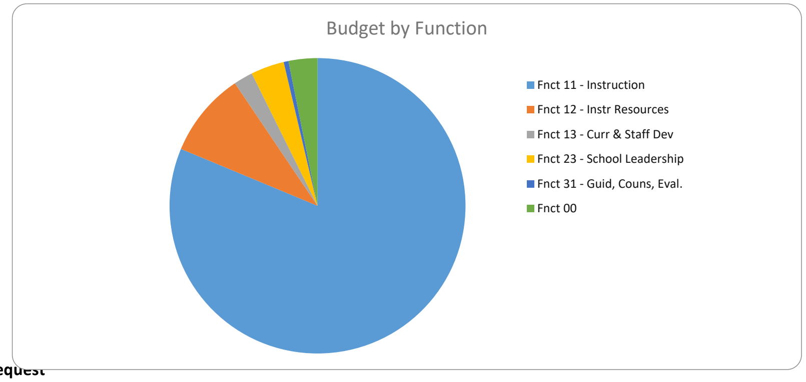
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***42,589***	***51,671***	***51,795***	***124***

Base Budget	40,789	49,871	49,995
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	42,589	51,671	51,795

2022 - 2023 Budget
122 - Meadow Creek Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	30,610	55,391	55,293
Special	22,192	-	-
OT Extra Duty	1,337	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	55,939	57,191	57,093





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	15,076	-	28,135	3,200	-	-	46,411
Fnct 12 - Instr Resources	-	-	5,300	-	-	-	5,300
Fnct 13 - Curr & Staff Dev	-	-	700	500	-	-	1,200
Fnct 23 - School Leadership	1,182	-	-	900	-	-	2,082
Fnct 31 - Guid, Couns, Eval.	-	-	300	-	-	-	300
Fnct 00	-	-	-	-	-	1,800	1,800
	16,258	-	34,435	4,600	-	1,800	57,093

2022-2023 General Fund Budget
122 - Meadow Creek Elementary

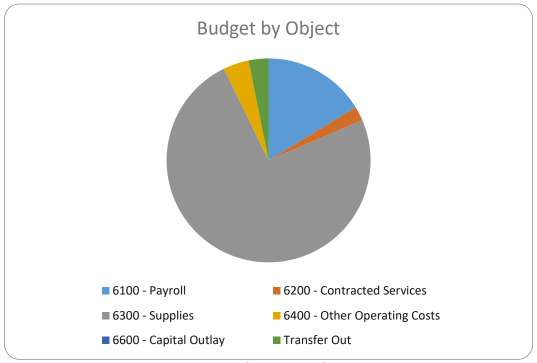
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	3,638	3,417	(221)
6125 - Part Time Support	22,192	8,412	11,371	2,959
6141 - SS/Medicare	322	175	215	40
6143 - Workers Comp.	109	60	73	13
	22,622	12,285	15,076	2,791
6300 - Supplies:				
6329 - Reading Materials	1,133	3,029	2,950	(79)
6399 - General Supplies	21,034	28,895	25,185	(3,710)
	22,166	31,924	28,135	(3,789)
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	300	1,200	900
6499 - Misc. Operating Costs	436	2,000	2,000	-
	436	2,300	3,200	900
Total Function 11	**45,225**	**46,509**	**46,411**	**(98)**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,971	5,000	5,000	-
6399 - General Supplies	-	300	300	-
	5,971	5,300	5,300	-
Total Function 12	**5,971**	**5,300**	**5,300**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6329 - Reading Materials	184	200	200	-
6399 - General Supplies	-	500	500	-
	184	700	700	-
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	373	500	500	-
	373	500	500	-
Total Function 13	**557**	**1,200**	**1,200**	**-**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	1,337	1,165	1,165	-
6141 - SS/Medicare	19	1	1	-
6143 - Workers Comp.	7	6	6	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	10	9	9	-
	1,373	1,182	1,182	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,012	-	-	-
	1,012	-	-	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	500	500	-
6495 - Dues	-	400	400	-
	-	900	900	-
Total Function 23	**2,385**	**2,082**	**2,082**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				

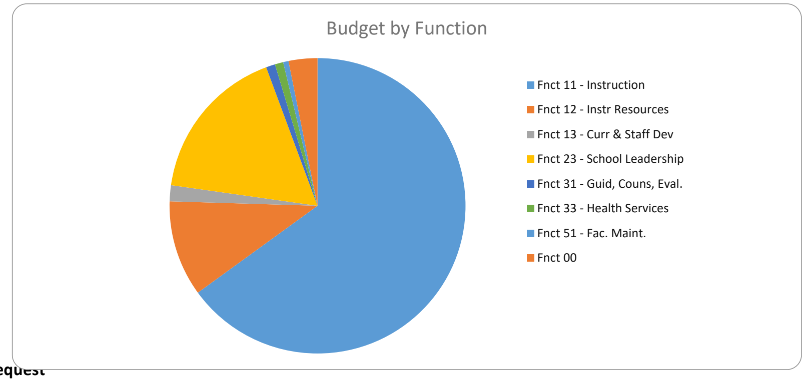
6399 - General Supplies	-	300	300	-
	-	300	300	-
Total Function 31	**-**	**300**	**300**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***55,939***	***57,191***	***57,093***	***(98)***

Base Budget	30,610	55,391	55,293
Special	22,192	-	-
OT Extra Duty	1,337	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	55,939	57,191	57,093

2022 - 2023 Budget
123 - River Trails Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	43,805	51,829	55,411
Special	-	-	-
OT Extra Duty	11	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	45,616	53,629	57,211





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	6,112	-	31,072	-	-	-	37,184
Fnct 12 - Instr Resources	-	-	6,000	-	-	-	6,000
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	1,000
Fnct 23 - School Leadership	2,500	1,300	5,000	1,000	-	-	9,800
Fnct 31 - Guid, Couns, Eval.	-	-	400	170	-	-	570
Fnct 33 - Health Services	360	-	-	160	-	-	520
Fnct 51 - Fac. Maint.	337	-	-	-	-	-	337
Fnct 00	-	-	-	-	-	1,800	1,800
	9,309	1,300	42,472	2,330	-	1,800	57,211

2022-2023 General Fund Budget
123 - River Trails Elementary

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	465	3,230	3,052	(178)
6121 - Extra Duty Support	215	-	-	-
6125 - Part Time Support	483	5,352	3,000	(2,352)
6141 - SS/Medicare	17	47	45	(2)
6143 - Workers Comp.	6	16	15	(1)
61460010 - TRS	19	-	-	-
	1,205	8,645	6,112	(2,533)
6300 - Supplies:				
6329 - Reading Materials	10,303	4,143	5,590	1,447
6399 - General Supplies	18,115	19,496	25,482	5,986
	28,418	23,639	31,072	7,433
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	4,375	-	-	-
	4,375	-	-	-
Total Function 11	**33,998**	**32,284**	**37,184**	**4,900**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	5,501	7,000	6,000	(1,000)
	5,501	7,000	6,000	(1,000)
Total Function 12	**5,501**	**7,000**	**6,000**	**(1,000)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	478	-	1,000	1,000
	478	-	1,000	1,000
Total Function 13	**478**	**-**	**1,000**	**1,000**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	960	2,460	1,500
6141 - SS/Medicare	-	14	14	-
6143 - Workers Comp.	-	5	5	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	8	8	-
61460010 - TRS	-	12	12	-
	-	1,000	2,500	1,500
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	35	-	(35)
6269 - Rentals - Operating Leases	1,215	1,300	1,300	-
	1,215	1,335	1,300	(35)
6300 - Supplies:				
6399 - General Supplies	923	8,043	5,000	(3,043)
	923	8,043	5,000	(3,043)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	398	-	-	-
6495 - Dues	788	1,000	1,000	-
	1,186	1,000	1,000	-
Total Function 23	**3,324**	**11,378**	**9,800**	**(1,578)**

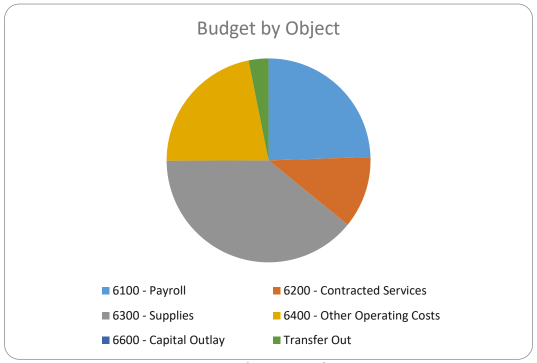
Function 31 - Guidance, Counseling, and Evaluation Services:

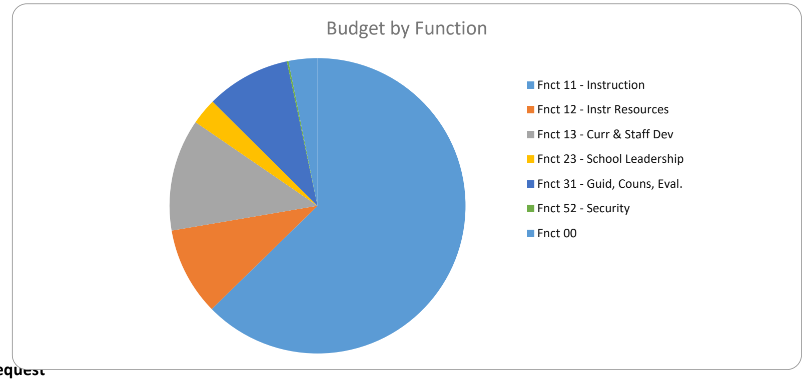
6300 - Supplies:				
6329 - Reading Materials	-	100	100	-
6399 - General Supplies	501	400	300	(100)
	501	500	400	(100)
6400 - Other Operating Costs				
6495 - Dues	-	170	170	-
	-	170	170	-
Total Function 31	**501**	**670**	**570**	**(100)**
Function 33 - Health Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	-	360	360
61460010 - TRS	2	-	-	-
	2	-	360	360
6400 - Other Operating Costs				
6495 - Dues	-	160	160	-
	-	160	160	-
Total Function 33	**2**	**160**	**520**	**360**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	11	299	299	-
6141 - SS/Medicare	0	5	5	-
6143 - Workers Comp.	1	24	24	-
6145 - Unemployment	0	1	1	-
61460008 - TRS Care	0	3	3	-
61460010 - TRS	0	5	5	-
	13	337	337	-
Total Function 51	**13**	**337**	**337**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***45,616***	***53,629***	***57,211***	***3,582***

Base Budget	43,805	51,829	55,411
Special	-	-	-
OT Extra Duty	11	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	45,616	53,629	57,211

2022 - 2023 Budget
125 - Viridian Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	46,184	49,926	55,281
Special	15,923	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	63,908	51,726	57,081





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	13,548	6,500	11,055	4,673	-	-	35,776
Fnct 12 - Instr Resources	-	-	5,500	-	-	-	5,500
Fnct 13 - Curr & Staff Dev	-	-	-	7,000	-	-	7,000
Fnct 23 - School Leadership	425	-	500	720	-	-	1,645
Fnct 31 - Guid, Couns, Eval.	-	-	5,260	-	-	-	5,260
Fnct 52 - Security	-	-	-	100	-	-	100
Fnct 00	-	-	-	-	-	1,800	1,800
	13,973	6,500	22,315	12,493	-	1,800	57,081

2022-2023 General Fund Budget
125 - Viridian Elementary

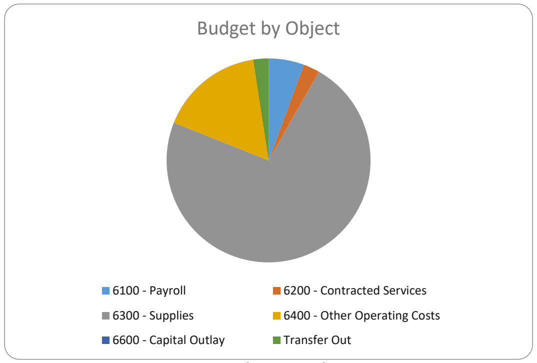
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	180	3,553	3,307	(246)
6118 - Extra Duty Pay	-	3,000	-	(3,000)
6125 - Part Time Support	20,129	8,376	9,982	1,606
6141 - SS/Medicare	294	218	193	(25)
6143 - Workers Comp.	99	75	66	(9)
	20,702	15,222	13,548	(1,674)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	2,456	6,000	6,500	500
	2,456	6,000	6,500	500
6300 - Supplies:				
6329 - Reading Materials	4,893	700	1,122	422
6399 - General Supplies	21,078	8,498	9,933	1,435
	25,971	9,198	11,055	1,857
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,500	4,000	1,500
6499 - Misc. Operating Costs	347	200	673	473
	347	2,700	4,673	1,973
Total Function 11	**49,477**	**33,120**	**35,776**	**2,656**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	6,857	5,000	5,000	-
6399 - General Supplies	499	500	500	-
	7,357	5,500	5,500	-
Total Function 12	**7,357**	**5,500**	**5,500**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	5,000	7,000	2,000
	-	5,000	7,000	2,000
Total Function 13	**-**	**5,000**	**7,000**	**2,000**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	444	300	400	100
6141 - SS/Medicare	6	5	6	1
6143 - Workers Comp.	2	2	2	-
6145 - Unemployment	0	1	1	-
61460008 - TRS Care	3	3	3	-
61460010 - TRS	8	5	13	8
	464	316	425	109
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	2,885	-	-	-
	2,885	-	-	-
6300 - Supplies:				
6399 - General Supplies	1,516	500	500	-
	1,516	500	500	-
6400 - Other Operating Costs				
6495 - Dues	-	350	720	370
6499 - Misc. Operating Costs	289	-	-	-
	289	350	720	370

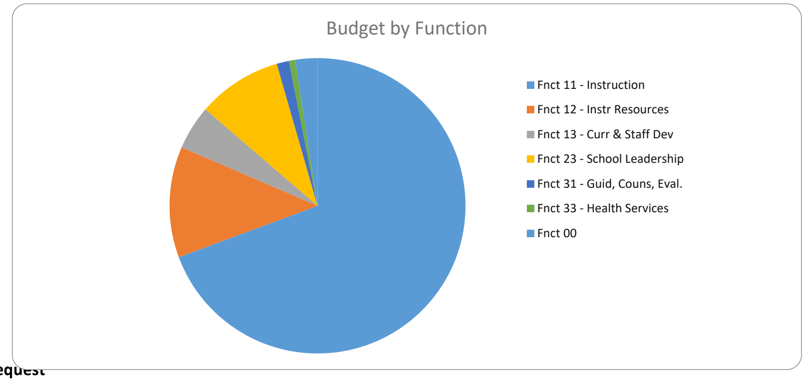
Total Function 23	**5,155**	**1,166**	**1,645**	**479**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6339 - Testing Materials	-	5,000	5,260	260
	-	5,000	5,260	260
6400 - Other Operating Costs				
6495 - Dues	70	90	-	(90)
	70	90	-	(90)
Total Function 31	**70**	**5,090**	**5,260**	**170**
Function 52 - Security and Monitoring Services:				
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	50	50	100	50
	50	50	100	50
Total Function 52	**50**	**50**	**100**	**50**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***63,908***	***51,726***	***57,081***	***5,355***

Base Budget	46,184	49,926	55,281
Special	15,923	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	63,908	51,726	57,081

2022 - 2023 Budget
126 - Arbor Creek Elementary

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	47,379	61,980	72,389
Special	45,529	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	94,708	63,780	74,189





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,598	125	42,723	5,000	-	-	51,446
Fnct 12 - Instr Resources	-	-	9,000	-	-	-	9,000
Fnct 13 - Curr & Staff Dev	-	100	500	3,000	-	-	3,600
Fnct 23 - School Leadership	572	1,300	700	4,271	-	-	6,843
Fnct 31 - Guid, Couns, Eval.	-	400	600	-	-	-	1,000
Fnct 33 - Health Services	-	-	500	-	-	-	500
Fnct 00	-	-	-	-	-	1,800	1,800
	4,170	1,925	54,023	12,271	-	1,800	74,189

2022-2023 General Fund Budget
126 - Arbor Creek Elementary

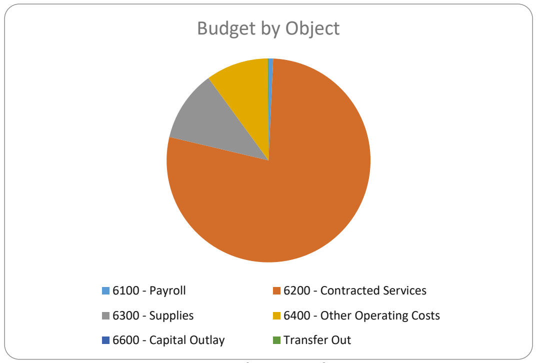
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	3,179	3,528	349
6141 - SS/Medicare	-	47	52	5
6143 - Workers Comp.	-	16	18	2
	-	3,242	3,598	356
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	-	125	125
6269 - Rentals - Operating Leases	-	125	-	(125)
	-	125	125	-
6300 - Supplies:				
6329 - Reading Materials	3,670	10,523	5,095	(5,428)
6399 - General Supplies	67,711	31,200	37,628	6,428
	71,381	41,723	42,723	1,000
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	3,000	4,000	1,000
6499 - Misc. Operating Costs	4,606	1,000	1,000	-
	4,606	4,000	5,000	1,000
Total Function 11	**75,987**	**49,090**	**51,446**	**2,356**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	-	-	8,500	8,500
6399 - General Supplies	464	500	500	-
	464	500	9,000	8,500
Total Function 12	**464**	**500**	**9,000**	**8,500**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	-	100	100	-
	-	100	100	-
6300 - Supplies:				
6329 - Reading Materials	299	400	500	100
	299	400	500	100
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	4,928	1,300	3,000	1,700
	4,928	1,300	3,000	1,700
Total Function 13	**5,227**	**1,800**	**3,600**	**1,800**
Function 23 - School Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	430	500	550	50
6141 - SS/Medicare	6	8	8	-
6143 - Workers Comp.	2	4	4	-
6145 - Unemployment	0	1	1	-
61460008 - TRS Care	3	3	3	-
61460010 - TRS	13	6	6	-
	454	522	572	50
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	2,364	1,300	1,300	-
	2,364	1,300	1,300	-
6300 - Supplies:				
6329 - Reading Materials	-	100	100	-
6399 - General Supplies	872	600	600	-

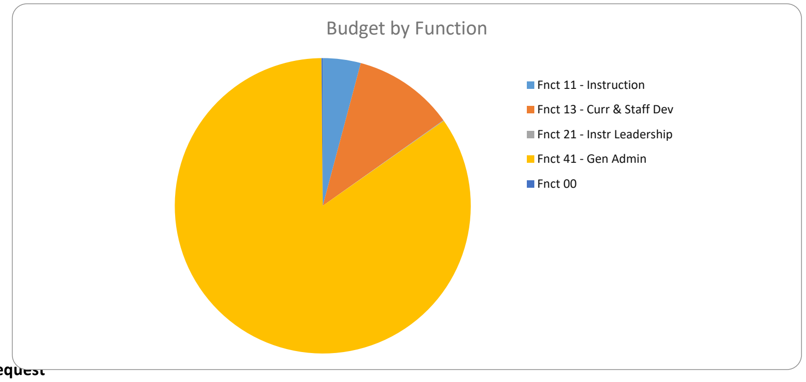
	872	700	700	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	2,448	1,200	1,200	-
6495 - Dues	688	800	800	-
6499 - Misc. Operating Costs	3,475	4,568	2,271	(2,297)
	6,611	6,568	4,271	(2,297)
Total Function 23	**10,301**	**9,090**	**6,843**	**(2,247)**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	400	400	-
	-	400	400	-
6300 - Supplies:				
6399 - General Supplies	481	600	600	-
	481	600	600	-
Total Function 31	**481**	**1,000**	**1,000**	**-**
Function 33 - Health Services:				
6300 - Supplies:				
6329 - Reading Materials	88	100	100	-
6399 - General Supplies	359	400	400	-
	448	500	500	-
Total Function 33	**448**	**500**	**500**	**-**
Function 00:				
8911 - Transfer Out	1,800	1,800	1,800	-
	1,800	1,800	1,800	-
Total Function 00	**1,800**	**1,800**	**1,800**	**-**
Total Budget	***94,708***	***63,780***	***74,189***	***10,409***

Base Budget	47,379	61,980	72,389
Special	45,529	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	1,800	1,800	1,800
Total	94,708	63,780	74,189

2022 - 2023 Budget
701 - Superintendent Office

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	347,741	662,392	534,386
Special	-	-	-
OT Extra Duty	-	1,567	1,570
Part Time	1,430	2,346	2,346
Computer Replacement	750	750	750
Total	349,921	667,055	539,052





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	12,300	10,000	-	-	22,300
Fnct 13 - Curr & Staff Dev	-	55,000	2,469	2,000	-	-	59,469
Fnct 21 - Instr Leadership	-	-	400	-	-	-	400
Fnct 41 - Gen Admin	3,916	365,292	45,525	41,400	-	-	456,133
Fnct 00	-	-	-	-	-	750	750
	3,916	420,292	60,694	53,400	-	750	539,052

2022-2023 General Fund Budget
701 - Superintendent

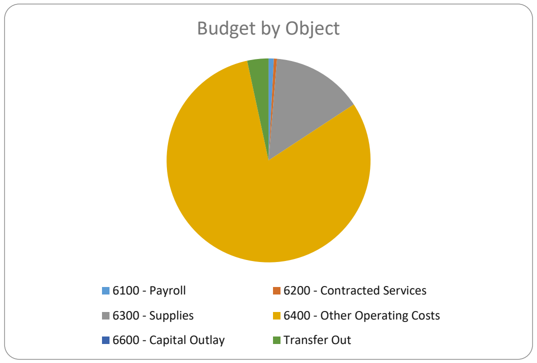
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	1,224	-	(1,224)
	-	1,224	-	(1,224)
6300 - Supplies:				
6399 - General Supplies	-	12,300	12,300	-
	-	12,300	12,300	-
6400 - Other Operating Costs				
6495 - Dues	10,000	10,000	10,000	-
	10,000	10,000	10,000	-
Total Function 11	**10,000**	**23,524**	**22,300**	**(1,224)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	50,000	115,213	55,000	(60,213)
	50,000	115,213	55,000	(60,213)
6300 - Supplies:				
6399 - General Supplies	88	2,469	2,469	-
	88	2,469	2,469	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	2,520	2,000	-	(2,000)
6494 - Transportation Expenses	-	200	200	-
6499 - Misc. Operating Costs	4,008	1,800	1,800	-
	6,528	4,000	2,000	(2,000)
Total Function 13	**56,616**	**121,682**	**59,469**	**(62,213)**
Function 21 - Instructional Leadership:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	1,550	-	(1,550)
	-	1,550	-	(1,550)
6300 - Supplies:				
6399 - General Supplies	-	9,779	400	(9,379)
	-	9,779	400	(9,379)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,206	7,000	-	(7,000)
6495 - Dues	-	450	-	(450)
6499 - Misc. Operating Costs	-	4,500	-	(4,500)
	1,206	11,950	-	(11,950)
Total Function 21	**1,206**	**23,279**	**400**	**(22,879)**
Function 41 - General Administration:				
6100 - Payroll:				
6118 - Extra Duty Pay	543	-	-	-
6121 - Extra Duty Support	-	1,500	1,500	-
6125 - Part Time Support	1,430	2,413	2,300	(113)
6141 - SS/Medicare	28	-	56	56
6143 - Workers Comp.	10	-	20	20
6145 - Unemployment	0	-	1	1
61460008 - TRS Care	4	-	12	12
61460010 - TRS	6	-	27	27
6149 - Employee Benefits	5,737	22,690	-	(22,690)
	7,758	26,603	3,916	(22,687)
6200 - Professional and Contracted Services:				
6211 - Legal Services	175,941	314,000	314,000	-

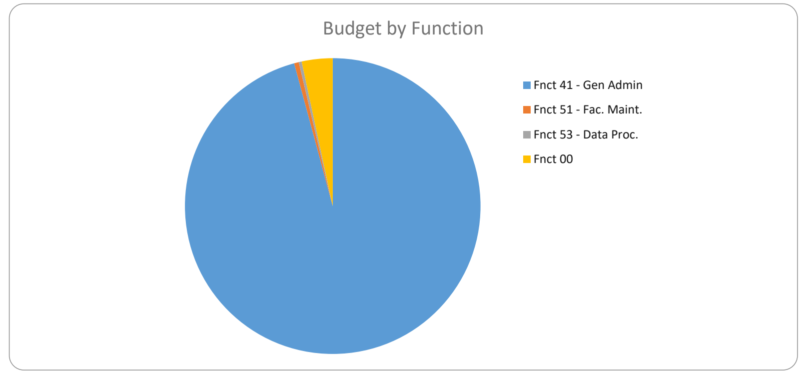
6219 - Professional Services	39,195	41,092	41,092	-
6249 - Contracted Maintenace and Repair	-	200	200	-
6299 - Misc. Contracted Services	-	10,000	10,000	-
	215,136	365,292	365,292	-
6300 - Supplies:				
6329 - Reading Materials	1,737	2,300	2,300	-
6399 - General Supplies	16,593	43,225	43,225	-
	18,331	45,525	45,525	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	3,440	13,000	13,000	-
6419 - Travel and Subsistence - Nonemployees	-	2,500	2,500	-
6495 - Dues	10,063	6,650	6,650	-
6499 - Misc. Operating Costs	26,621	38,250	19,250	(19,000)
	40,124	60,400	41,400	(19,000)
Total Function 41	**281,348**	**497,820**	**456,133**	**(41,687)**
Function 00:				
8911 - Transfer Out	750	750	750	-
	750	750	750	-
Total Function 00	**750**	**750**	**750**	**-**
Total Budget	***349,921***	***667,055***	***539,052***	***(128,003)***

Base Budget	347,741	662,392	534,386
Special	-	-	-
OT Extra Duty	-	1,567	1,570
Part Time	1,430	2,346	2,346
Computer Replacement	750	750	750
Total	349,921	667,055	539,052

2022 - 2023 Budget
702 - Board of Education

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	68,898	181,982	126,332
Special	18,182	-	-
OT Extra Duty	-	1,092	1,094
Part Time	-	-	-
Computer Replacement	4,450	4,450	4,450
Total	91,529	187,524	131,876





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 41 - Gen Admin	-	650	19,032	106,650	-	-	126,332
Fnct 51 - Fac. Maint.	674	-	-	-	-	-	674
Fnct 53 - Data Proc.	420	-	-	-	-	-	420
Fnct 00	-	-	-	-	-	4,450	4,450
	1,094	650	19,032	106,650	-	4,450	131,876

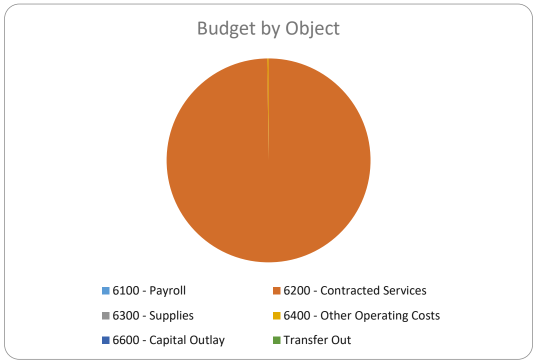
2022-2023 General Fund Budget
702 - Board of Education

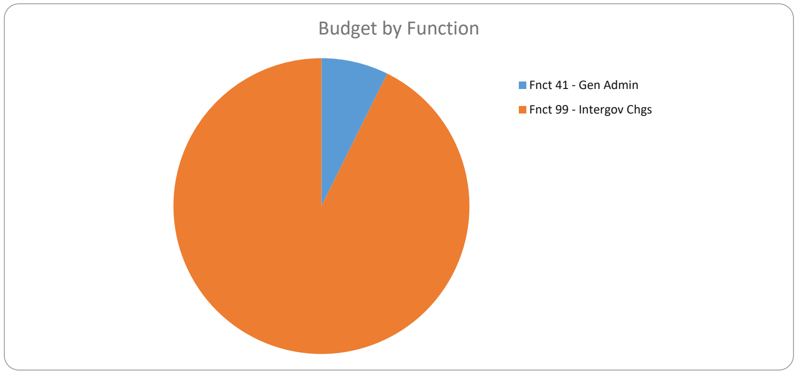
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:				
6200 - Professional and Contracted Services:				
6219 - Professional Services	-	500	500	-
6269 - Rentals - Operating Leases	2,400	22,500	-	(22,500)
6299 - Misc. Contracted Services	2,783	3,150	150	(3,000)
	5,183	26,150	650	(25,500)
6300 - Supplies:				
6329 - Reading Materials	455	1,400	1,400	-
6399 - General Supplies	20,383	15,732	17,632	1,900
	20,837	17,132	19,032	1,900
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	3,500	1,500	(2,000)
6419 - Travel and Subsistence - Nonemployees	17,752	55,000	55,000	-
6494 - Transportation Expenses	-	-	150	150
6495 - Dues	13,150	24,000	24,000	-
6499 - Misc. Operating Costs	30,156	56,200	26,000	(30,200)
	61,059	138,700	106,650	(32,050)
Total Function 41	**87,079**	**181,982**	**126,332**	**(55,650)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	673	600	(73)
6141 - SS/Medicare	-	-	9	9
6143 - Workers Comp.	-	-	48	48
6145 - Unemployment	-	-	1	1
61460008 - TRS Care	-	-	5	5
61460010 - TRS	-	-	11	11
	-	673	674	1
Total Function 51	**-**	**673**	**674**	**1**
Function 53 - Data Processing Services:				
6100 - Payroll:				
6121 - Extra Duty Support	-	419	400	(19)
6141 - SS/Medicare	-	-	6	6
6143 - Workers Comp.	-	-	2	2
6145 - Unemployment	-	-	1	1
61460008 - TRS Care	-	-	3	3
61460010 - TRS	-	-	8	8
	-	419	420	1
Total Function 53	**-**	**419**	**420**	**1**
Function 00:				
8911 - Transfer Out	4,450	4,450	4,450	-
	4,450	4,450	4,450	-
Total Function 00	**4,450**	**4,450**	**4,450**	**-**
Total Budget	***91,529***	***187,524***	***131,876***	***(55,648)***
Base Budget	68,898	181,982	126,332	
Special	18,182	-	-	
OT Extra Duty	-	1,092	1,094	
Part Time	-	-	-	

Computer Replacement	4,450	4,450	4,450
Total	91,529	187,524	131,876

2022 - 2023 Budget
703 - Tax Office

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	931,712	1,058,650	1,061,900
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	931,712	1,058,650	1,061,900





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 41 - Gen Admin	-	75,900	-	2,000	-	-	77,900
Fnct 99 - Intergov Chgs	-	984,000	-	-	-	-	984,000
	-	1,059,900	-	2,000	-	-	1,061,900

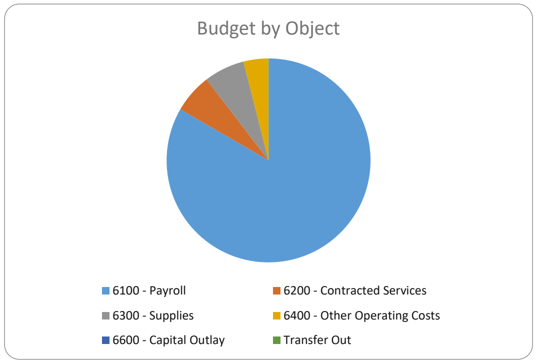
2022-2023 General Fund Budget
703 - Tax Office

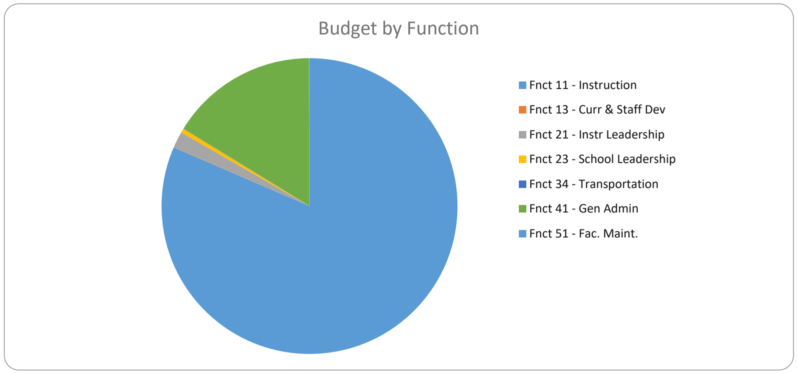
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:				
6200 - Professional and Contracted Services:				
6213 - Tax Appraisal and Collection	65,498	75,900	75,900	-
	65,498	75,900	75,900	-
6400 - Other Operating Costs				
6491 - Statutorily Required Public Notices	1,200	2,000	2,000	-
	1,200	2,000	2,000	-
Total Function 41	**66,698**	**77,900**	**77,900**	**-**
Function 99 -Other Intergovernmental Charges:				
6200 - Professional and Contracted Services:				
6213 - Tax Appraisal and Collection	865,014	980,750	984,000	3,250
	865,014	980,750	984,000	3,250
Total Function 99	**865,014**	**980,750**	**984,000**	**3,250**
Total Budget	***931,712***	***1,058,650***	***1,061,900***	***3,250***

Base Budget	931,712	1,058,650	1,061,900
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	931,712	1,058,650	1,061,900

2022 - 2023 Budget
726 - Human Resources

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	1,548,079	2,088,884	2,088,489
Special	9,856	-	-
OT Extra Duty	9,358	22,435	22,478
Part Time	8,778	16,311	16,311
Computer Replacement	-	-	-
Total	1,576,071	2,127,630	2,127,278





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	1,733,630	-	-	-	-	-	1,733,630
Fnct 13 - Curr & Staff Dev	765	-	-	-	-	-	765
Fnct 21 - Instr Leadership	-	15,000	7,100	15,392	-	-	37,492
Fnct 23 - School Leadership	-	10,000	-	-	-	-	10,000
Fnct 34 - Transportation	-	1,000	-	-	-	-	1,000
Fnct 41 - Gen Admin	38,789	105,365	130,003	68,874	-	-	343,031
Fnct 51 - Fac. Maint.	-	1,360	-	-	-	-	1,360
	1,773,184	132,725	137,103	84,266	-	-	2,127,278

2022-2023 General Fund Budget
726 - Human Resources

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	1,127,802	1,733,630	1,700,000	(33,630)
6118 - Extra Duty Pay	28,523	-	-	-
6122 - ParaProfessional Substitute	89,304	-	-	-
6125 - Part Time Support	2,513	-	-	-
6141 - SS/Medicare	18,070	-	24,650	24,650
6142 - Health Insurance	10	-	-	-
6143 - Workers Comp.	6,139	-	8,330	8,330
6145 - Unemployment	19	-	650	650
61460006 - TRS New Hire	5	-	-	-
61460008 - TRS Care	214	-	-	-
61460010 - TRS	346	-	-	-
	1,272,943	1,733,630	1,733,630	-
Total Function 11	**1,272,943**	**1,733,630**	**1,733,630**	**-**
Function 12 - Instructional Resources and Media Services:				
6100 - Payroll:				
6112 - Substitute Teacher	3,078	-	-	-
6122 - ParaProfessional Substitute	418	-	-	-
6141 - SS/Medicare	51	-	-	-
6143 - Workers Comp.	17	-	-	-
	3,563	-	-	-
Total Function 12	**3,563**	**-**	**-**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6112 - Substitute Teacher	676	785	750	(35)
6141 - SS/Medicare	10	-	11	11
6143 - Workers Comp.	3	-	4	4
	689	785	765	(20)
Total Function 13	**689**	**785**	**765**	**(20)**
Function 21 - Instructional Leadership:				
6100 - Payroll:				
6125 - Part Time Support	1,571	-	-	-
6141 - SS/Medicare	23	-	-	-
6143 - Workers Comp.	8	-	-	-
	1,601	-	-	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	12,550	15,375	15,000	(375)
	12,550	15,375	15,000	(375)
6300 - Supplies:				
6329 - Reading Materials	5,334	900	900	-
6399 - General Supplies	14	6,200	6,200	-
	5,348	7,100	7,100	-
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	2,631	15,392	15,392	-
	2,631	15,392	15,392	-
Total Function 21	**22,130**	**37,867**	**37,492**	**(375)**
Function 23 - School Leadership:				
6100 - Payroll:				

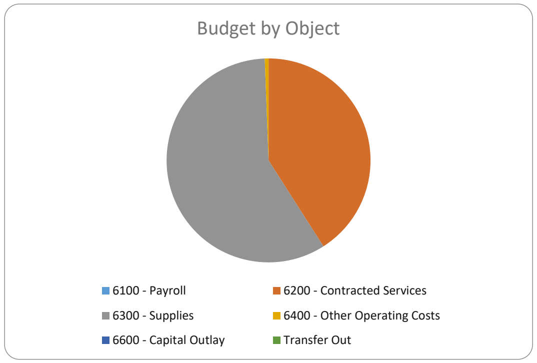
6112 - Substitute Teacher	95	-	-	-
6122 - ParaProfessional Substitute	20,480	-	-	-
6125 - Part Time Support	4,807	-	-	-
6141 - SS/Medicare	368	-	-	-
6143 - Workers Comp.	124	-	-	-
	25,874	-	-	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	10,000	10,000	-
	-	10,000	10,000	-
Total Function 23	**25,874**	**10,000**	**10,000**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6122 - ParaProfessional Substitute	350	-	-	-
6141 - SS/Medicare	5	-	-	-
6143 - Workers Comp.	2	-	-	-
	357	-	-	-
Total Function 31	**357**	**-**	**-**	**-**
Function 32 - Social Work Services:				
6100 - Payroll:				
6122 - ParaProfessional Substitute	518	-	-	-
6141 - SS/Medicare	8	-	-	-
6143 - Workers Comp.	3	-	-	-
	528	-	-	-
Total Function 32	**528**	**-**	**-**	**-**
Function 33 - Health Services:				
6100 - Payroll:				
6112 - Substitute Teacher	9,753	-	-	-
6141 - SS/Medicare	141	-	-	-
6143 - Workers Comp.	48	-	-	-
	9,942	-	-	-
Total Function 33	**9,942**	**-**	**-**	**-**
Function 34 - Student Transportation:				
6200 - Professional and Contracted Services:				
6219 - Professional Services	-	1,000	1,000	-
	-	1,000	1,000	-
Total Function 34	**-**	**1,000**	**1,000**	**-**
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	9,358	21,500	21,500	-
6125 - Part Time Support	8,778	16,000	16,000	-
6141 - SS/Medicare	186	544	544	-
6143 - Workers Comp.	136	185	185	-
6145 - Unemployment	4	11	11	-
61460008 - TRS Care	70	162	162	-
61460010 - TRS	148	344	387	43
	18,680	38,746	38,789	43
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	3,053	4,000	4,000	-
6249 - Contracted Maintenace and Repair	838	1,525	1,525	-
6269 - Rentals - Operating Leases	2,778	6,200	6,200	-
6299 - Misc. Contracted Services	43,764	93,640	93,640	-
	50,433	105,365	105,365	-

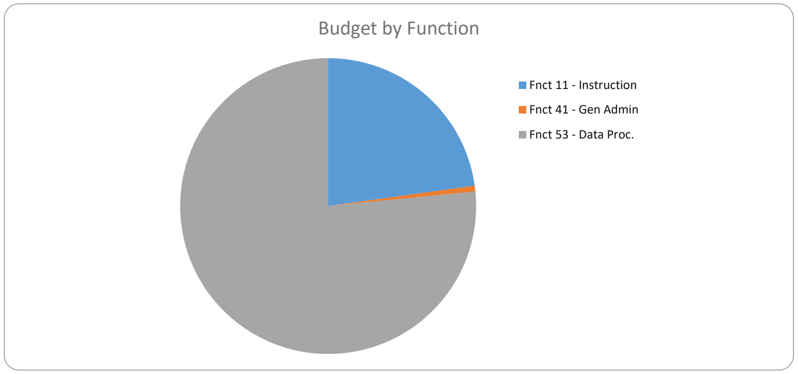
6300 - Supplies:				
6329 - Reading Materials	901	1,600	1,600	-
6399 - General Supplies	120,089	128,403	128,403	-
	120,990	130,003	130,003	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	4,553	21,000	21,000	-
6429 - Insurance and Bonding Costs	213	200	200	-
6495 - Dues	1,679	3,000	3,000	-
6499 - Misc. Operating Costs	43,128	44,674	44,674	-
	49,573	68,874	68,874	-
Total Function 41	**239,676**	**342,988**	**343,031**	**43**
Function 51 - Facilities Maintenance and Operations:				
6200 - Professional and Contracted Services:				
6219 - Professional Services	-	1,000	1,000	-
6257 - Telephone	370	360	360	-
	370	1,360	1,360	-
Total Function 51	**370**	**1,360**	**1,360**	**-**
Total Budget	***1,576,071***	***2,127,630***	***2,127,278***	***(352)***

Base Budget	1,548,079	2,088,884	2,088,489
Special	9,856	-	-
OT Extra Duty	9,358	22,435	22,478
Part Time	8,778	16,311	16,311
Computer Replacement	-	-	-
Total	1,576,071	2,127,630	2,127,278

2022 - 2023 Budget
727 - Technology Services

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	625,481	552,259	526,059
Special	376,542	402,750	309,710
OT Extra Duty	6,329	524	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	1,008,352	955,533	835,769





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	92,250	98,300	-	-	-	190,550
Fnct 41 - Gen Admin	-	80	144	5,035	-	-	5,259
Fnct 53 - Data Proc.	-	250,000	389,960	-	-	-	639,960
	-	342,330	488,404	5,035	-	-	835,769

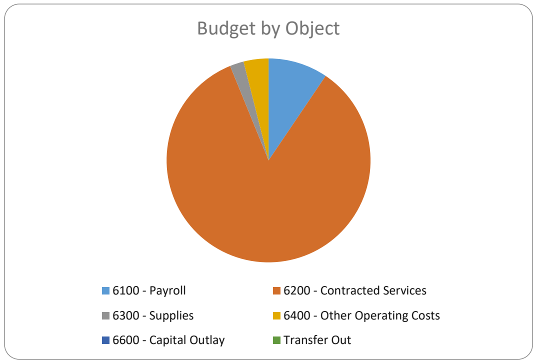
2022-2023 General Fund Budget
727 - Technology Services

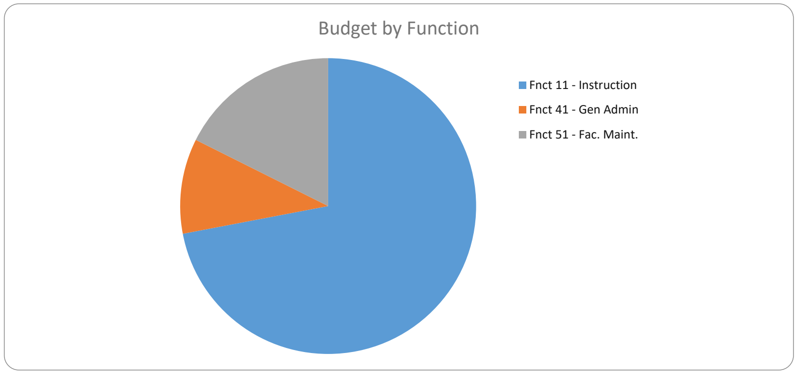
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	66,000	74,500	54,500	(20,000)
6299 - Misc. Contracted Services	37,370	37,750	37,750	-
	103,370	112,250	92,250	(20,000)
6300 - Supplies:				
6399 - General Supplies	80,909	98,300	98,300	-
	80,909	98,300	98,300	-
Total Function 11	**184,279**	**210,550**	**190,550**	**(20,000)**
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	1,430	524	-	(524)
6141 - SS/Medicare	21	-	-	-
6143 - Workers Comp.	7	-	-	-
6145 - Unemployment	1	-	-	-
61460008 - TRS Care	11	-	-	-
61460010 - TRS	23	-	-	-
	1,492	524	-	(524)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	80	80	-
	-	80	80	-
6300 - Supplies:				
6329 - Reading Materials	-	24	24	-
6399 - General Supplies	9,357	4,120	120	(4,000)
	9,357	4,144	144	(4,000)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	3,700	2,000	(1,700)
6495 - Dues	-	1,025	525	(500)
6499 - Misc. Operating Costs	-	2,510	2,510	-
	-	7,235	5,035	(2,200)
Total Function 41	**10,849**	**11,983**	**5,259**	**(6,724)**
Function 53 - Data Processing Services:				
6100 - Payroll:				
6121 - Extra Duty Support	4,899	-	-	-
6141 - SS/Medicare	71	-	-	-
6143 - Workers Comp.	24	-	-	-
6145 - Unemployment	2	-	-	-
61460008 - TRS Care	37	-	-	-
61460010 - TRS	70	-	-	-
	5,103	-	-	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	210,884	250,000	250,000	-
	210,884	250,000	250,000	-
6300 - Supplies:				
6399 - General Supplies	597,238	483,000	389,960	(93,040)
	597,238	483,000	389,960	(93,040)
Total Function 53	**813,224**	**733,000**	**639,960**	**(93,040)**
Total Budget	***1,008,352***	***955,533***	***835,769***	***(119,764)***
Base Budget	625,481	552,259	526,059	

Special	376,542	402,750	309,710
OT Extra Duty	6,329	524	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	1,008,352	955,533	835,769

2022 - 2023 Budget
729 - Purchasing

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	265,819	443,393	448,990
Special	600	-	40,000
OT Extra Duty	6,219	8,809	10,952
Part Time	28,765	39,905	40,147
Computer Replacement	-	-	-
Total	301,403	492,107	540,089





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	35,103	349,300	1,993	2,450	-	-	388,846
Fnct 41 - Gen Admin	2,655	38,547	5,000	9,900	-	-	56,102
Fnct 51 - Fac. Maint.	13,341	67,900	4,900	9,000	-	-	95,141
	51,099	455,747	11,893	21,350	-	-	540,089

2022-2023 General Fund Budget
729 - Purchasing

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6121 - Extra Duty Support	204	210	210	-
6125 - Part Time Support	25,806	31,854	31,854	-
6141 - SS/Medicare	377	501	466	(35)
6142 - Health Insurance	143	170	-	(170)
6143 - Workers Comp.	0	-	2,566	2,566
6145 - Unemployment	-	-	1	1
61460008 - TRS Care	2	-	2	2
61460010 - TRS	7	-	4	4
	26,539	32,735	35,103	2,368
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	3,800	3,800	-
6269 - Rentals - Operating Leases	338,379	345,500	345,500	-
6299 - Misc. Contracted Services	555	-	-	-
	338,935	349,300	349,300	-
6300 - Supplies:				
6399 - General Supplies	-	1,993	1,993	-
	-	1,993	1,993	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,000	2,000	-
6495 - Dues	-	250	250	-
6499 - Misc. Operating Costs	-	200	200	-
	-	2,450	2,450	-
Total Function 11	**365,474**	**386,478**	**388,846**	**2,368**
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	139	114	2,114	2,000
6125 - Part Time Support	-	2,432	432	(2,000)
6141 - SS/Medicare	-	38	38	-
6143 - Workers Comp.	-	13	14	1
6145 - Unemployment	-	1	2	1
61460008 - TRS Care	-	1	16	15
61460010 - TRS	1	2	39	37
	140	2,601	2,655	54
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	1,449	1,500	845	(655)
6269 - Rentals - Operating Leases	1,475	1,300	4,319	3,019
6299 - Misc. Contracted Services	25,400	30,150	33,383	3,233
	28,324	32,950	38,547	5,597
6300 - Supplies:				
6329 - Reading Materials	-	100	100	-
6399 - General Supplies	7,562	4,900	4,900	-
	7,562	5,000	5,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	2,125	6,000	6,000	-
6491 - Statutorily Required Public Notices	650	2,000	2,000	-
6495 - Dues	1,160	900	900	-
6499 - Misc. Operating Costs	365	1,000	1,000	-
	4,299	9,900	9,900	-
Total Function 41	**40,325**	**50,451**	**56,102**	**5,651**

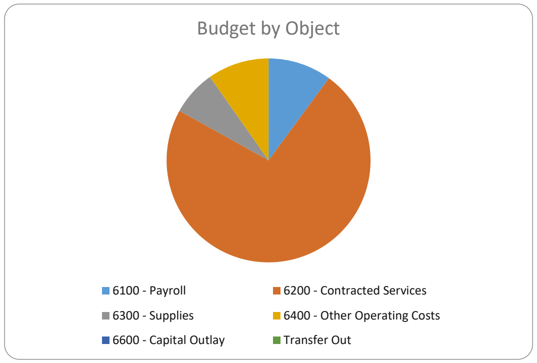
Function 51 - Facilities Maintenance and Operations:
6100 - Payroll:

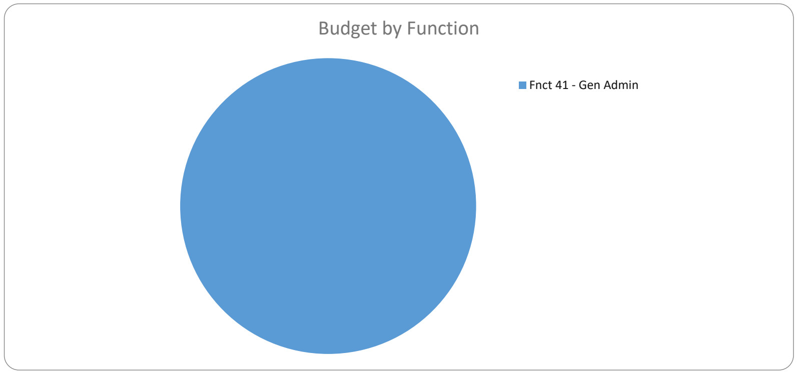
6121 - Extra Duty Support	5,875	7,586	7,586	-
6125 - Part Time Support	2,959	4,476	4,476	-
6141 - SS/Medicare	80	175	115	(60)
6143 - Workers Comp.	218	966	966	-
6145 - Unemployment	0	4	4	-
61460008 - TRS Care	19	57	57	-
61460010 - TRS	31	114	137	23
	9,183	13,378	13,341	(37)
6200 - Professional and Contracted Services:				
6219 - Professional Services	-	1,500	1,500	-
6249 - Contracted Maintenace and Repair	4,945	13,400	13,400	-
6269 - Rentals - Operating Leases	-	-	40,000	40,000
6299 - Misc. Contracted Services	7,650	13,000	13,000	-
	12,595	27,900	67,900	40,000
6300 - Supplies:				
6399 - General Supplies	(127,372)	4,900	4,900	-
	(127,372)	4,900	4,900	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	422	7,500	7,500	-
6495 - Dues	135	1,000	1,000	-
6499 - Misc. Operating Costs	41	500	500	-
	598	9,000	9,000	-
Total Function 51	**(104,996)**	**55,178**	**95,141**	**39,963**
Total Budget	***301,403***	***492,107***	***540,089***	***47,982***

Base Budget	265,819	443,393	448,990
Special	600	-	40,000
OT Extra Duty	6,219	8,809	10,952
Part Time	28,765	39,905	40,147
Computer Replacement	-	-	-
Total	301,403	492,107	540,089

2022 - 2023 Budget
730 - Payroll

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	11,559	17,500	82,777
Special	-	-	-
OT Extra Duty	8,229	4,170	4,182
Part Time	4,625	10,194	5,098
Computer Replacement	-	-	-
Total	24,413	31,864	92,057





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 41 - Gen Admin	9,280	67,200	6,600	8,977	-	-	92,057
	9,280	67,200	6,600	8,977	-	-	92,057

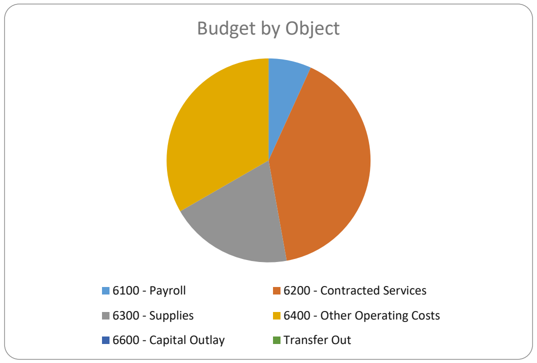
2022-2023 General Fund Budget
730 - Payroll

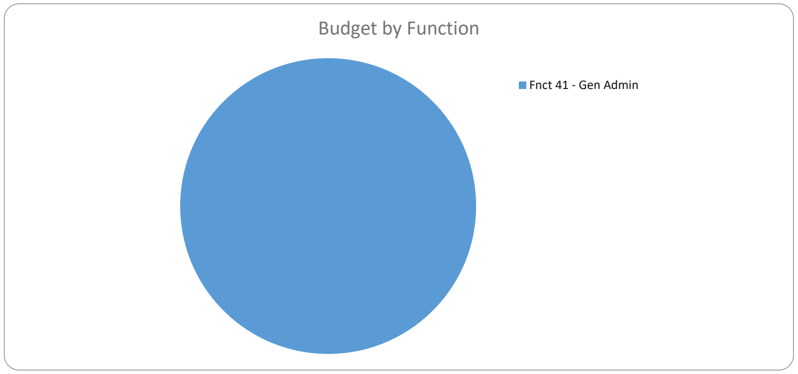
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	8,229	4,000	4,000	-
6125 - Part Time Support	4,625	10,000	5,000	(5,000)
6141 - SS/Medicare	162	203	131	(72)
6143 - Workers Comp.	56	69	45	(24)
6145 - Unemployment	3	2	2	-
61460008 - TRS Care	51	30	30	-
61460010 - TRS	116	60	72	12
	13,242	14,364	9,280	(5,084)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	609	700	700	-
6269 - Rentals - Operating Leases	-	1,500	1,500	-
6299 - Misc. Contracted Services	-	-	65,000	65,000
	609	2,200	67,200	65,000
6300 - Supplies:				
6399 - General Supplies	7,476	6,600	6,600	-
	7,476	6,600	6,600	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	505	5,000	5,000	-
6429 - Insurance and Bonding Costs	-	-	72	72
6495 - Dues	-	-	405	405
6499 - Misc. Operating Costs	2,581	3,700	3,500	(200)
	3,086	8,700	8,977	277
Total Function 41	**24,413**	**31,864**	**92,057**	**60,193**
Total Budget	***24,413***	***31,864***	***92,057***	***60,193***

	2020-2021	2021-2022	2022-2023
Base Budget	11,559	17,500	82,777
Special	-	-	-
OT Extra Duty	8,229	4,170	4,182
Part Time	4,625	10,194	5,098
Computer Replacement	-	-	-
Total	24,413	31,864	92,057

2022 - 2023 Budget
731 - Business Office

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	298,278	278,500	278,500
Special	-	-	-
OT Extra Duty	12,205	14,256	14,570
Part Time	3,759	5,036	5,727
Computer Replacement	-	-	-
Total	314,241	297,792	298,797





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 41 - Gen Admin	20,297	120,600	58,350	99,550	-	-	298,797
	20,297	120,600	58,350	99,550	-	-	298,797

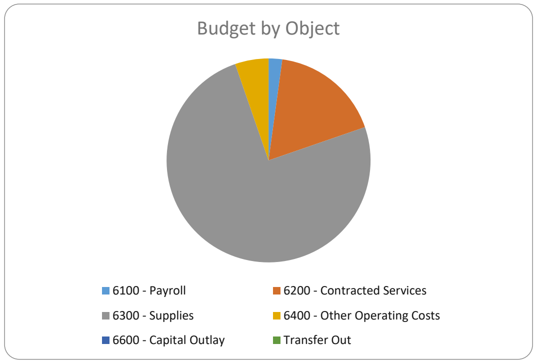
2022-2023 General Fund Budget
731 - Business Operations

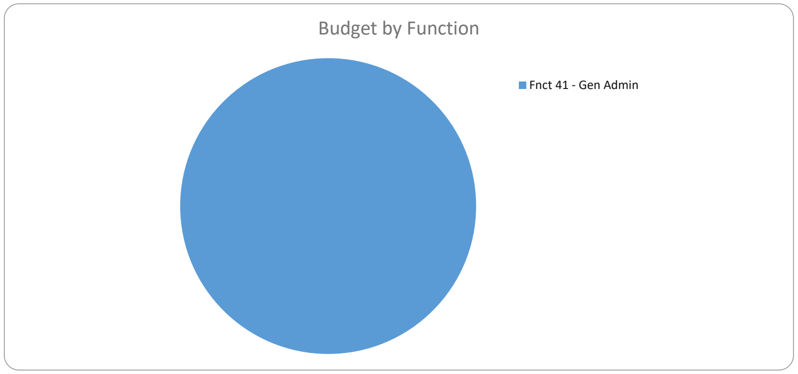
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	12,205	13,661	13,935	274
6125 - Part Time Support	6,324	4,939	5,617	678
6141 - SS/Medicare	180	270	285	15
6143 - Workers Comp.	65	92	97	5
6145 - Unemployment	4	8	7	(1)
61460008 - TRS Care	52	103	105	2
61460010 - TRS	122	219	251	32
	18,952	19,292	20,297	1,005
6200 - Professional and Contracted Services:				
6212 - Audit Services	75,000	77,500	77,500	-
6214 - Gen Lobbying	619	-	-	-
6219 - Professional Services	48,795	40,000	40,000	-
6249 - Contracted Maintenace and Repair	-	1,000	1,000	-
6269 - Rentals - Operating Leases	1,260	2,100	2,100	-
6299 - Misc. Contracted Services	14,800	-	-	-
	140,474	120,600	120,600	-
6300 - Supplies:				
6329 - Reading Materials	-	350	350	-
6399 - General Supplies	23,380	58,000	58,000	-
	23,380	58,350	58,350	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	4,893	18,000	18,000	-
6491 - Statutorily Required Public Notices	1,775	2,500	2,500	-
6495 - Dues	22,555	25,100	25,100	-
6499 - Misc. Operating Costs	102,213	53,950	53,950	-
	131,436	99,550	99,550	-
Total Function 41	**314,241**	**297,792**	**298,797**	**1,005**
Total Budget	***314,241***	***297,792***	***298,797***	***1,005***

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request
Base Budget	298,278	278,500	278,500
Special	-	-	-
OT Extra Duty	12,205	14,256	14,570
Part Time	3,759	5,036	5,727
Computer Replacement	-	-	-
Total	314,241	297,792	298,797

2022 - 2023 Budget
732 - PEIMS

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	18,654	25,060	25,060
Special	-	-	45,000
OT Extra Duty	-	524	525
Part Time	-	1,020	1,020
Computer Replacement	-	-	-
Total	18,654	26,604	71,605





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 41 - Gen Admin	1,545	12,570	53,690	3,800	-	-	71,605
	1,545	12,570	53,690	3,800	-	-	71,605

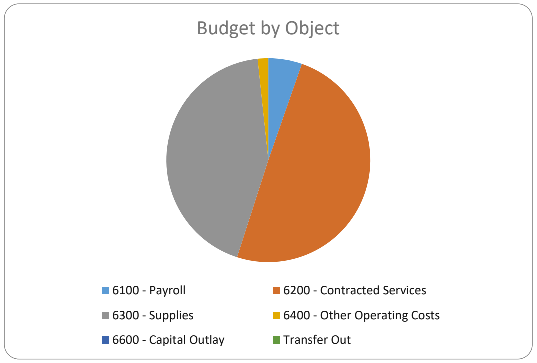
2022-2023 General Fund Budget
732 - PEIMS

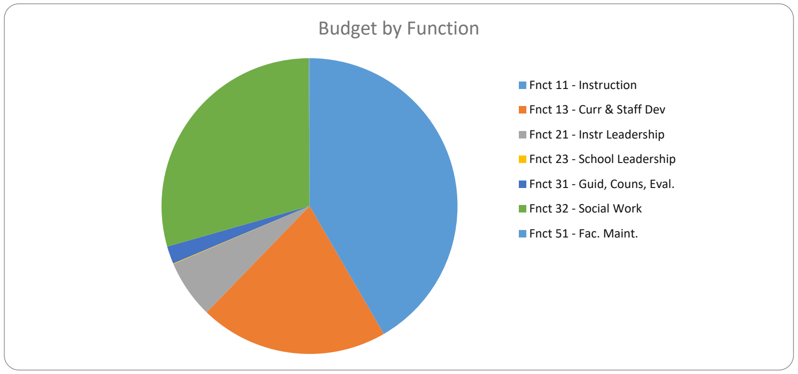
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	-	500	500	-
6125 - Part Time Support	-	1,000	1,000	-
6141 - SS/Medicare	-	23	23	-
6143 - Workers Comp.	-	8	8	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	4	4	-
61460010 - TRS	-	8	9	1
	-	1,544	1,545	1
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	8,000	12,300	12,300	-
6249 - Contracted Maintenace and Repair	-	270	270	-
	8,000	12,570	12,570	-
6300 - Supplies:				
6329 - Reading Materials	-	185	185	-
6399 - General Supplies	8,882	8,505	53,505	45,000
	8,882	8,690	53,690	45,000
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,000	2,000	-
6495 - Dues	135	300	300	-
6499 - Misc. Operating Costs	1,637	1,500	1,500	-
	1,772	3,800	3,800	-
Total Function 41	**18,654**	**26,604**	**71,605**	**45,001**
Total Budget	***18,654***	***26,604***	***71,605***	***45,001***

Base Budget	18,654	25,060	25,060
Special	-	-	45,000
OT Extra Duty	-	524	525
Part Time	-	1,020	1,020
Computer Replacement	-	-	-
Total	18,654	26,604	71,605

2022 - 2023 Budget
800 - Educational Operations

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	441,626	1,318,987	1,409,913
Special	88,792	-	4,000
OT Extra Duty	3,065	5,259	3,178
Part Time	-	20,899	20,899
Computer Replacement	-	-	-
Total	533,483	1,345,145	1,437,990





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	37,112	250	561,257	-	-	-	598,619
Fnct 13 - Curr & Staff Dev	33,972	226,925	30,180	5,275	-	-	296,352
Fnct 21 - Instr Leadership	2,551	65,415	8,500	14,875	-	-	91,341
Fnct 23 - School Leadership	-	1,000	-	-	-	-	1,000
Fnct 31 - Guid, Couns, Eval.	2,616	-	23,000	2,000	-	-	27,616
Fnct 32 - Social Work	-	420,000	-	2,000	-	-	422,000
Fnct 51 - Fac. Maint.	562	-	500	-	-	-	1,062
	76,813	713,590	623,437	24,150	-	-	1,437,990

2022-2023 General Fund Budget
800 - Educational Operations

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	16,250	11,500	(4,750)
6118 - Extra Duty Pay	480	-	5,000	5,000
6121 - Extra Duty Support	240	-	-	-
6125 - Part Time Support	27,282	20,000	20,000	-
6141 - SS/Medicare	407	526	457	(69)
6143 - Workers Comp.	137	179	155	(24)
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	5	-	-	-
61460010 - TRS	11	-	-	-
	28,562	36,955	37,112	157
6200 - Professional and Contracted Services:				
6219 - Professional Services	-	100	100	-
6269 - Rentals - Operating Leases	-	150	150	-
	-	250	250	-
6300 - Supplies:				
6399 - General Supplies	88,544	556,657	561,257	4,600
	88,544	556,657	561,257	4,600
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,500	-	(1,500)
6494 - Transportation Expenses	54	-	-	-
	54	1,500	-	(1,500)
Total Function 11	**117,160**	**595,362**	**598,619**	**3,257**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6118 - Extra Duty Pay	15,858	27,000	31,000	4,000
6125 - Part Time Support	11,466	1,500	1,500	-
6141 - SS/Medicare	379	413	413	-
6143 - Workers Comp.	134	139	139	-
6145 - Unemployment	8	20	20	-
61460008 - TRS Care	119	300	300	-
61460010 - TRS	226	600	600	-
	28,189	29,972	33,972	4,000
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	86,548	117,575	226,925	109,350
	86,548	117,575	226,925	109,350
6300 - Supplies:				
6329 - Reading Materials	-	900	900	-
6399 - General Supplies	623	58,000	29,280	(28,720)
	623	58,900	30,180	(28,720)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,000	3,500	1,500
6494 - Transportation Expenses	-	175	175	-
6499 - Misc. Operating Costs	-	600	1,600	1,000
	-	2,775	5,275	2,500
Total Function 13	**115,360**	**209,222**	**296,352**	**87,130**
Function 21 - Instructional Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	4,509	2,000	2,000	-
6125 - Part Time Support	-	500	500	-
6141 - SS/Medicare	59	37	37	-
6143 - Workers Comp.	22	13	13	-

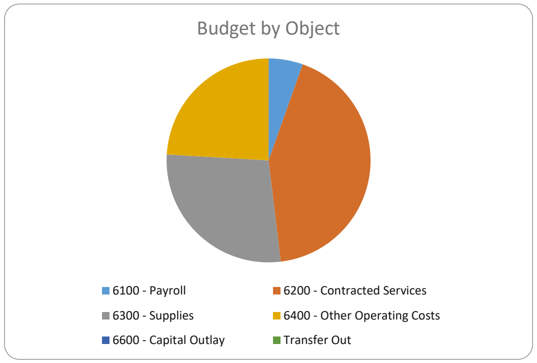
6145 - Unemployment	2	1	1	-
61460008 - TRS Care	34	15	-	(15)
61460010 - TRS	76	32	-	(32)
	4,702	2,598	2,551	(47)
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	50,428	54,200	56,827	2,627
6249 - Contracted Maintenace and Repair	-	75	75	-
6259 - Gas	-	150	150	-
6269 - Rentals - Operating Leases	933	1,000	3,363	2,363
6299 - Misc. Contracted Services	8,100	5,691	5,000	(691)
	59,461	61,116	65,415	4,299
6300 - Supplies:				
6329 - Reading Materials	1,458	2,500	2,000	(500)
6399 - General Supplies	10,564	7,800	6,500	(1,300)
	12,022	10,300	8,500	(1,800)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	8,250	8,250	-
6495 - Dues	2,018	2,100	2,100	-
6499 - Misc. Operating Costs	7,114	4,525	4,525	-
	9,132	14,875	14,875	-
Total Function 21	**85,317**	**88,889**	**91,341**	**2,452**
Function 23 - School Leadership:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	1,000	1,000	-
	-	1,000	1,000	-
Total Function 23	**-**	**1,000**	**1,000**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	2,500	2,500	-
6141 - SS/Medicare	-	37	37	-
6143 - Workers Comp.	-	13	13	-
6145 - Unemployment	-	2	2	-
61460008 - TRS Care	-	19	19	-
61460010 - TRS	4	40	45	5
	4	2,611	2,616	5
6300 - Supplies:				
6339 - Testing Materials	-	14,000	14,000	-
6399 - General Supplies	-	9,000	9,000	-
	-	23,000	23,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,000	2,000	-
	-	2,000	2,000	-
Total Function 31	**4**	**27,611**	**27,616**	**5**
Function 32 - Social Work Services:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	210,000	420,000	420,000	-
	210,000	420,000	420,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,000	2,000	-
	-	2,000	2,000	-
Total Function 32	**210,000**	**422,000**	**422,000**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	500	500	-

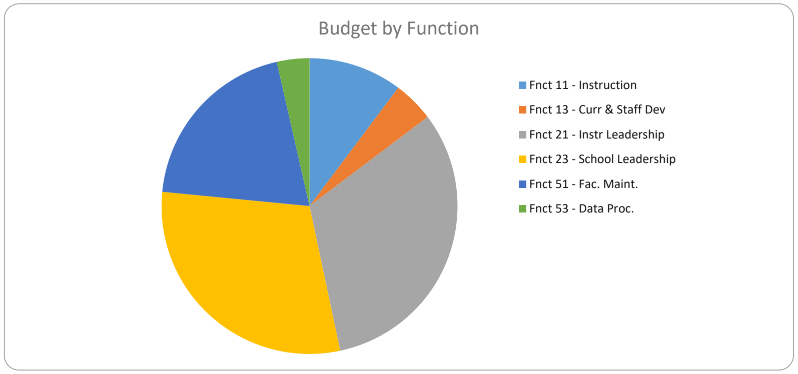
6141 - SS/Medicare	-	8	8	-
6143 - Workers Comp.	-	40	40	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	4	4	-
61460010 - TRS	-	8	9	1
	-	561	562	1
6300 - Supplies:				
6316 - Building Maintenance Supplies	-	500	500	-
	-	500	500	-
Total Function 51	**-**	**1,061**	**1,062**	**1**
Function 52 - Security and Monitoring Services:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	1,196	-	-	-
	1,196	-	-	-
Total Function 52	**1,196**	**-**	**-**	**-**
Total Budget	***533,483***	***1,345,145***	***1,437,990***	***92,845***

Base Budget	441,626	1,318,987	1,409,913
Special	88,792	-	4,000
OT Extra Duty	3,065	5,259	3,178
Part Time	-	20,899	20,899
Computer Replacement	-	-	-
Total	533,483	1,345,145	1,437,990

2022 - 2023 Budget
801 - Elementary Operations

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	37,302	67,050	67,050
Special	-	-	-
OT Extra Duty	5,164	3,268	3,274
Part Time	-	-	-
Computer Replacement	-	-	-
Total	42,466	70,318	70,324





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	550	500	3,650	2,500	-	-	7,200
Fnct 13 - Curr & Staff Dev	-	1,000	1,150	1,000	-	-	3,150
Fnct 21 - Instr Leadership	3,274	2,000	6,750	10,450	-	-	22,474
Fnct 23 - School Leadership	-	12,500	5,520	2,980	-	-	21,000
Fnct 51 - Fac. Maint.	-	14,000	-	-	-	-	14,000
Fnct 53 - Data Proc.	-	-	2,500	-	-	-	2,500
	3,824	30,000	19,570	16,930	-	-	70,324

2022-2023 General Fund Budget
801 - Elementary Operations

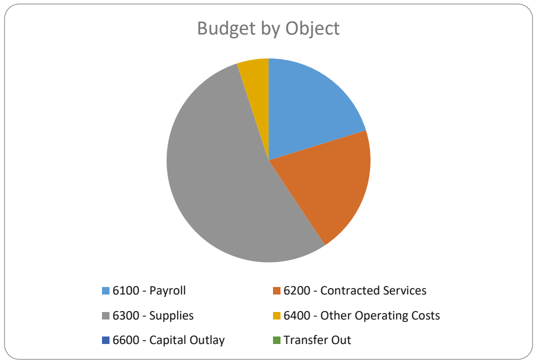
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	500	500	-
6141 - SS/Medicare	-	30	30	-
6143 - Workers Comp.	-	20	20	-
	-	550	550	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	500	500	-
	-	500	500	-
6300 - Supplies:				
6399 - General Supplies	1,029	3,650	3,650	-
	1,029	3,650	3,650	-
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	2,500	2,500	-
	-	2,500	2,500	-
Total Function 11	**1,029**	**7,200**	**7,200**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6118 - Extra Duty Pay	1,080	-	-	-
6141 - SS/Medicare	15	-	-	-
6143 - Workers Comp.	5	-	-	-
6145 - Unemployment	1	-	-	-
61460008 - TRS Care	8	-	-	-
61460010 - TRS	15	-	-	-
	1,123	-	-	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	1,000	1,000	-
	-	1,000	1,000	-
6300 - Supplies:				
6329 - Reading Materials	-	1,150	1,150	-
	-	1,150	1,150	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,000	1,000	-
	-	1,000	1,000	-
Total Function 13	**1,123**	**3,150**	**3,150**	**-**
Function 21 - Instructional Leadership:				
6100 - Payroll:				
6118 - Extra Duty Pay	600	-	-	-
6121 - Extra Duty Support	3,484	3,129	3,129	-
6141 - SS/Medicare	59	46	46	-
6143 - Workers Comp.	20	16	16	-
6145 - Unemployment	2	2	2	-
61460008 - TRS Care	31	24	24	-
61460010 - TRS	72	51	57	6
	4,267	3,268	3,274	6
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,800	1,800	-
6299 - Misc. Contracted Services	-	200	200	-
	1,215	2,000	2,000	-
6300 - Supplies:				
6329 - Reading Materials	171	500	500	-
6399 - General Supplies	3,357	6,250	6,250	-
	3,528	6,750	6,750	-

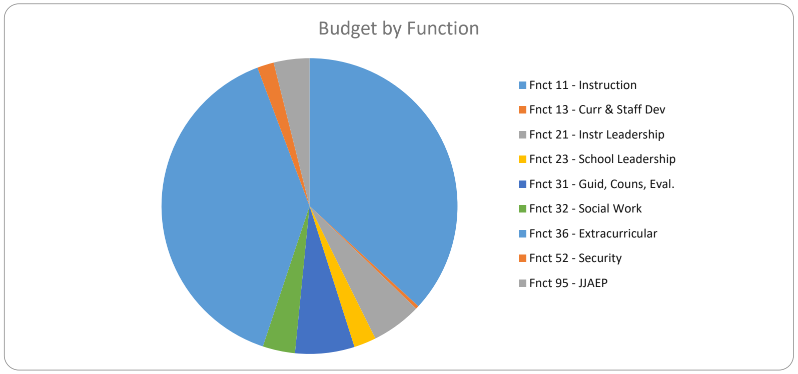
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	375	4,200	4,200	-
6429 - Insurance and Bonding Costs	-	50	50	-
6495 - Dues	453	1,200	1,200	-
6499 - Misc. Operating Costs	1,483	5,000	5,000	-
	2,311	10,450	10,450	-
Total Function 21	**11,321**	**22,468**	**22,474**	**6**
Function 23 - School Leadership:				
6100 - Payroll:				
6125 - Part Time Support	24,860	-	-	-
6141 - SS/Medicare	360	-	-	-
6143 - Workers Comp.	122	-	-	-
	25,342	-	-	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	2,316	7,000	12,500	5,500
	2,316	7,000	12,500	5,500
6300 - Supplies:				
6329 - Reading Materials	-	3,000	3,000	-
6399 - General Supplies	1,335	1,520	2,520	1,000
	1,335	4,520	5,520	1,000
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	2,500	1,500	(1,000)
6495 - Dues	-	350	350	-
6499 - Misc. Operating Costs	-	1,130	1,130	-
	-	3,980	2,980	(1,000)
Total Function 23	**28,993**	**15,500**	**21,000**	**5,500**
Function 51 - Facilities Maintenance and Operations:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	14,000	14,000	-
	-	14,000	14,000	-
Total Function 51	**-**	**14,000**	**14,000**	**-**
Function 53 - Data Processing Services:				
6300 - Supplies:				
6399 - General Supplies	-	8,000	2,500	(5,500)
	-	8,000	2,500	(5,500)
Total Function 53	**-**	**8,000**	**2,500**	**(5,500)**
Total Budget	***42,466***	***70,318***	***70,324***	***6***

Base Budget	37,302	67,050	67,050
Special	-	-	-
OT Extra Duty	5,164	3,268	3,274
Part Time	-	-	-
Computer Replacement	-	-	-
Total	42,466	70,318	70,324

2022 - 2023 Budget
802 - Secondary Operations

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	301,225	507,796	464,956
Special	-	-	-
OT Extra Duty	30,562	79,531	79,680
Part Time	9,413	31,807	31,807
Computer Replacement	-	-	-
Total	341,200	619,134	576,443





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	59,909	71,300	76,400	4,800	-	-	212,409
Fnct 13 - Curr & Staff Dev	-	2,000	-	-	-	-	2,000
Fnct 21 - Instr Leadership	6,014	2,500	12,000	11,000	-	-	31,514
Fnct 23 - School Leadership	-	9,000	-	5,000	-	-	14,000
Fnct 31 - Guid, Couns, Eval.	37,375	-	-	-	-	-	37,375
Fnct 32 - Social Work	13,287	-	5,680	1,400	-	-	20,367
Fnct 36 - Extracurricular	-	-	218,878	6,900	-	-	225,778
Fnct 52 - Security	-	10,500	-	-	-	-	10,500
Fnct 95 - JJAEP	-	22,500	-	-	-	-	22,500
	116,585	117,800	312,958	29,100	-	-	576,443

2022-2023 General Fund Budget
802 - Secondary Operations

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	-	5,000	5,000	-
6118 - Extra Duty Pay	14,796	39,550	39,550	-
6125 - Part Time Support	2,050	13,200	13,200	-
6141 - SS/Medicare	234	840	840	-
6143 - Workers Comp.	83	285	285	-
6145 - Unemployment	7	24	22	(2)
61460008 - TRS Care	108	299	298	(1)
61460010 - TRS	194	636	714	78
	17,471	59,834	59,909	75
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	52,500	66,950	68,300	1,350
6299 - Misc. Contracted Services	2,247	1,500	3,000	1,500
	54,747	68,450	71,300	2,850
6300 - Supplies:				
6329 - Reading Materials	297	-	-	-
6399 - General Supplies	73,861	107,400	76,400	(31,000)
	74,158	107,400	76,400	(31,000)
6400 - Other Operating Costs				
6494 - Transportation Expenses	2,050	4,500	4,500	-
6499 - Misc. Operating Costs	6,050	-	300	300
	8,100	4,500	4,800	300
Total Function 11	**154,476**	**240,184**	**212,409**	**(27,775)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	2,000	2,000	-
	-	2,000	2,000	-
Total Function 13	**-**	**2,000**	**2,000**	**-**
Function 21 - Instructional Leadership:				
6100 - Payroll:				
6118 - Extra Duty Pay	30	-	-	-
6121 - Extra Duty Support	775	5,750	5,750	-
6141 - SS/Medicare	12	84	84	-
6143 - Workers Comp.	4	29	29	-
6145 - Unemployment	0	3	3	-
61460008 - TRS Care	6	44	44	-
61460010 - TRS	13	92	104	12
	839	6,002	6,014	12
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	2,500	2,500	-
	1,215	2,500	2,500	-
6300 - Supplies:				
6399 - General Supplies	11,589	12,000	12,000	-
	11,589	12,000	12,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	5,000	5,000	-
6495 - Dues	899	1,500	1,500	-
6499 - Misc. Operating Costs	2,928	4,500	4,500	-
	3,827	11,000	11,000	-
Total Function 21	**17,470**	**31,502**	**31,514**	**12**

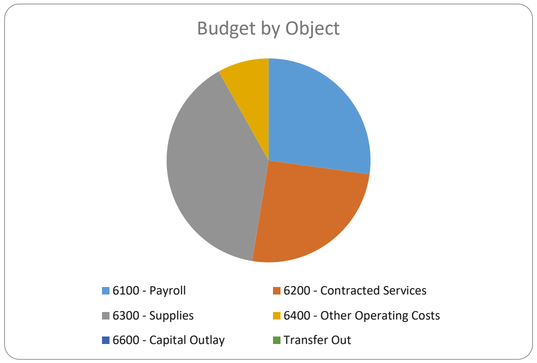
Function 23 - School Leadership:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	9,000	9,000	9,000	-
	9,000	9,000	9,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	910	5,000	5,000	-
	910	5,000	5,000	-
Total Function 23	**9,910**	**14,000**	**14,000**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	13,732	26,000	26,000	-
6125 - Part Time Support	4,025	10,000	10,000	-
6141 - SS/Medicare	253	522	522	-
6143 - Workers Comp.	87	177	177	-
6145 - Unemployment	3	13	13	-
61460008 - TRS Care	103	195	195	-
61460010 - TRS	279	416	468	52
	18,482	37,323	37,375	52
Total Function 31	**18,482**	**37,323**	**37,375**	**52**
Function 32 - Social Work Services:				
6100 - Payroll:				
6121 - Extra Duty Support	1,260	4,905	4,905	-
6125 - Part Time Support	3,338	8,000	8,000	-
6141 - SS/Medicare	66	188	188	-
6143 - Workers Comp.	23	65	65	-
6145 - Unemployment	1	3	3	-
61460008 - TRS Care	9	37	37	-
61460010 - TRS	20	79	89	10
	4,715	13,277	13,287	10
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	300	-	(300)
	-	300	-	(300)
6300 - Supplies:				
6399 - General Supplies	5,167	5,380	5,680	300
	5,167	5,380	5,680	300
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	1,400	1,400	-
6499 - Misc. Operating Costs	134	-	-	-
	134	1,400	1,400	-
Total Function 32	**10,015**	**20,357**	**20,367**	**10**
Function 36 - Extracurricular Activities:				
6300 - Supplies:				
6399 - General Supplies	115,433	235,668	218,878	(16,790)
	115,433	235,668	218,878	(16,790)
6400 - Other Operating Costs				
6495 - Dues	4,700	5,100	6,900	1,800
	4,700	5,100	6,900	1,800
Total Function 36	**120,133**	**240,768**	**225,778**	**(14,990)**
Function 52 - Security and Monitoring Services:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	10,478	10,500	10,500	-
	10,478	10,500	10,500	-
Total Function 52	**10,478**	**10,500**	**10,500**	**-**

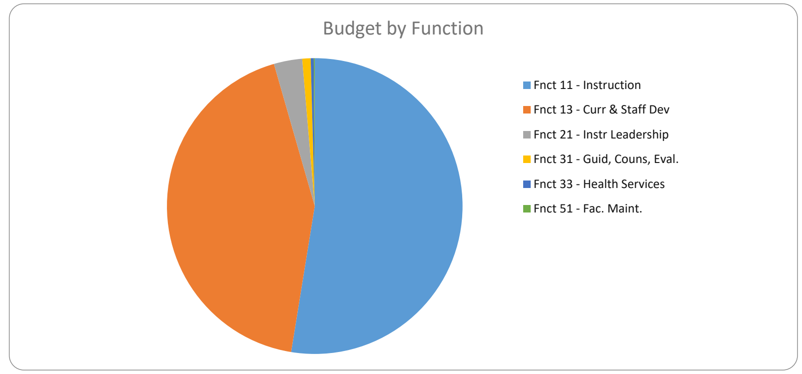
Function 61 - Community Services:				
6300 - Supplies:				
6329 - Reading Materials	105	-	-	-
6399 - General Supplies	132	-	-	-
	237	-	-	-
Total Function 61	**237**	**-**	**-**	**-**
Function 95 - Payments to Juvenile Justice Alternative Education Programs:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	22,500	22,500	-
	-	22,500	22,500	-
Total Function 95	**-**	**22,500**	**22,500**	**-**
Total Budget	***341,200***	***619,134***	***576,443***	***(42,691)***

Base Budget	301,225	507,796	464,956
Special	-	-	-
OT Extra Duty	30,562	79,531	79,680
Part Time	9,413	31,807	31,807
Computer Replacement	-	-	-
Total	341,200	619,134	576,443

2022 - 2023 Budget
803 - Curriculum & Instruction

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	585,314	949,842	868,176
Special	169,017	314,940	298,459
OT Extra Duty	50,150	72,507	75,005
Part Time	-	4,303	-
Computer Replacement	-	-	-
Total	804,481	1,341,592	1,241,640





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	230,797	23,500	387,159	11,100	-	-	652,556
Fnct 13 - Curr & Staff Dev	98,050	280,078	76,289	79,384	-	-	533,801
Fnct 21 - Instr Leadership	3,243	11,700	13,100	10,425	-	-	38,468
Fnct 31 - Guid, Couns, Eval.	-	-	11,380	-	-	-	11,380
Fnct 33 - Health Services	4,080	-	-	-	-	-	4,080
Fnct 51 - Fac. Maint.	1,355	-	-	-	-	-	1,355
	337,525	315,278	487,928	100,909	-	-	1,241,640

2022-2023 General Fund Budget
803 - Curriculum & Instruction

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	30,198	218,620	223,624	5,004
6118 - Extra Duty Pay	6,540	3,398	5,650	2,252
6125 - Part Time Support	22,662	4,220	-	(4,220)
6141 - SS/Medicare	855	211	1,025	814
6143 - Workers Comp.	293	79	347	268
6145 - Unemployment	3	3	4	1
61460008 - TRS Care	49	26	44	18
61460010 - TRS	82	55	103	48
	60,681	226,612	230,797	4,185
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	1,735	1,500	(235)
6299 - Misc. Contracted Services	-	20,500	22,000	1,500
	-	22,235	23,500	1,265
6300 - Supplies:				
6321 - Instructional Materials	3,696	26,609	26,609	-
6329 - Reading Materials	67,946	75,082	77,501	2,419
6399 - General Supplies	271,713	251,974	283,049	31,075
	343,356	353,665	387,159	33,494
6400 - Other Operating Costs				
6494 - Transportation Expenses	338	5,750	5,750	-
6499 - Misc. Operating Costs	728	5,350	5,350	-
	1,066	11,100	11,100	-
Total Function 11	**405,103**	**613,612**	**652,556**	**38,944**
Function 12 - Instructional Resources and Media Services:				
6300 - Supplies:				
6329 - Reading Materials	-	99	-	(99)
6399 - General Supplies	318	2,654	-	(2,654)
	318	2,753	-	(2,753)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	537	3,500	-	(3,500)
6499 - Misc. Operating Costs	99	500	-	(500)
	636	4,000	-	(4,000)
Total Function 12	**953**	**6,753**	**-**	**(6,753)**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6118 - Extra Duty Pay	196,978	213,835	91,525	(122,310)
6121 - Extra Duty Support	1,545	3,874	3,874	-
6125 - Part Time Support	16,611	-	-	-
6141 - SS/Medicare	2,961	875	843	(32)
6143 - Workers Comp.	1,055	300	289	(11)
6145 - Unemployment	96	36	34	(2)
61460008 - TRS Care	1,488	457	440	(17)
61460010 - TRS	2,889	963	1,045	82
	223,624	220,340	98,050	(122,290)
6200 - Professional and Contracted Services:				
6221 - Staff Tuition and Related Fees	-	1,400	1,400	-
6239 - Education Service Center Services	37,000	2,500	104,500	102,000
6249 - Contracted Maintenace and Repair	-	310	310	-
6269 - Rentals - Operating Leases	1,321	2,000	2,000	-
6299 - Misc. Contracted Services	23,909	299,542	171,868	(127,674)
	62,230	305,752	280,078	(25,674)

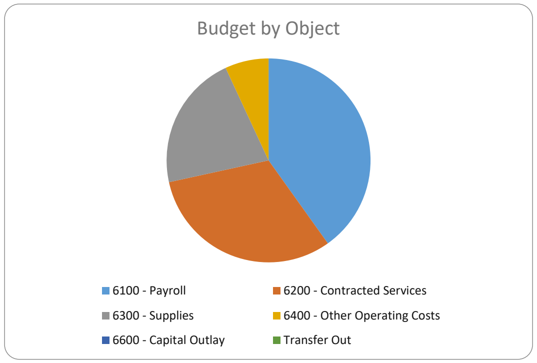
6300 - Supplies:				
6329 - Reading Materials	12,181	20,465	22,465	2,000
6399 - General Supplies	59,210	50,247	53,824	3,577
	71,392	70,712	76,289	5,577
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	5,807	39,382	44,382	5,000
6419 - Travel and Subsistence - Nonemployees	-	300	300	-
6494 - Transportation Expenses	-	100	-	(100)
6495 - Dues	1,383	4,030	4,030	-
6499 - Misc. Operating Costs	7,962	35,122	30,672	(4,450)
	15,153	78,934	79,384	450
Total Function 13	**372,398**	**675,738**	**533,801**	**(141,937)**
Function 21 - Instructional Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	3,052	3,298	3,098	(200)
6141 - SS/Medicare	43	48	46	(2)
6143 - Workers Comp.	15	17	16	(1)
6145 - Unemployment	0	2	2	-
61460008 - TRS Care	23	25	24	(1)
61460010 - TRS	44	53	57	4
	3,177	3,443	3,243	(200)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	7,100	7,200	7,200	-
6299 - Misc. Contracted Services	-	4,500	4,500	-
	7,100	11,700	11,700	-
6300 - Supplies:				
6329 - Reading Materials	-	600	600	-
6399 - General Supplies	6,779	7,246	12,500	5,254
	6,779	7,846	13,100	5,254
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	604	6,500	6,500	-
6495 - Dues	417	725	825	100
6499 - Misc. Operating Costs	1,718	3,100	3,100	-
	2,739	10,325	10,425	100
Total Function 21	**19,794**	**33,314**	**38,468**	**5,154**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6339 - Testing Materials	-	4,700	11,380	6,680
6399 - General Supplies	6,232	-	-	-
	6,232	4,700	11,380	6,680
Total Function 31	**6,232**	**4,700**	**11,380**	**6,680**
Function 33 - Health Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	1,385	3,900	2,515
6141 - SS/Medicare	-	21	57	36
6143 - Workers Comp.	-	7	20	13
6145 - Unemployment	-	1	2	1
61460008 - TRS Care	-	11	30	19
61460010 - TRS	-	23	71	48
	-	1,448	4,080	2,632
Total Function 33	**-**	**1,448**	**4,080**	**2,632**
Function 36 - Extracurricular Activities:				
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	-	4,500	-	(4,500)

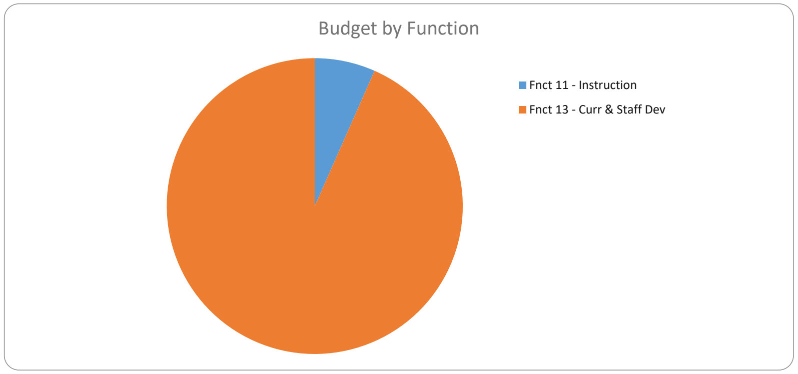
	-	4,500	-	(4,500)
6600 - Capital Asset				
6631 - Vehicles	-	-	-	-
6639 - Furniture, Equipment and Software	-	-	-	-
	-	-	-	-
Total Function 36	**-**	**4,500**	**-**	**(4,500)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	1,395	1,195	(200)
6141 - SS/Medicare	-	21	18	(3)
6143 - Workers Comp.	-	75	108	33
6145 - Unemployment	-	2	2	-
61460008 - TRS Care	-	11	9	(2)
61460010 - TRS	-	23	23	-
	-	1,527	1,355	(172)
Total Function 51	**-**	**1,527**	**1,355**	**(172)**
Total Budget	***804,481***	***1,341,592***	***1,241,640***	***(99,952)***

Base Budget	585,314	949,842	868,176
Special	169,017	314,940	298,459
OT Extra Duty	50,150	72,507	75,005
Part Time	-	4,303	-
Computer Replacement	-	-	-
Total	804,481	1,341,592	1,241,640

2022 - 2023 Budget
804 - Staff Development

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	71,342	158,606	158,606
Special	-	-	-
OT Extra Duty	39,050	79,748	79,900
Part Time	125	-	-
Computer Replacement	-	-	-
Total	110,517	238,354	238,506





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	15,801	-	-	-	-	-	15,801
Fnct 13 - Curr & Staff Dev	79,900	75,000	51,305	16,500	-	-	222,705
	95,701	75,000	51,305	16,500	-	-	238,506

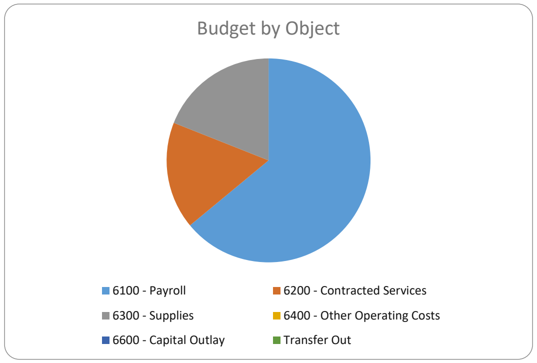
2022-2023 General Fund Budget
804 - Staff Development

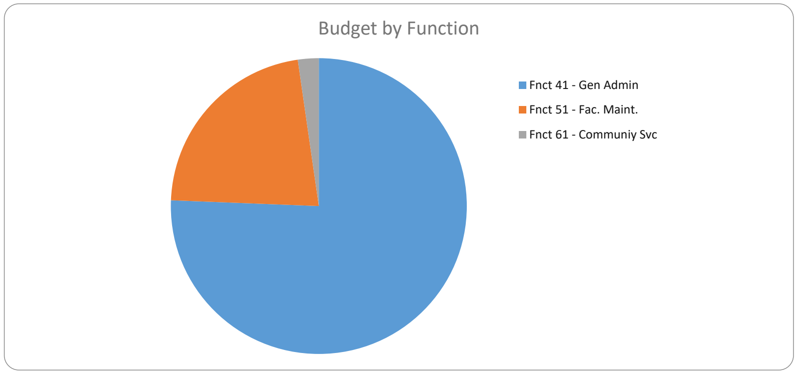
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	170	15,500	15,500	-
6141 - SS/Medicare	2	225	225	-
6143 - Workers Comp.	1	76	76	-
	173	15,801	15,801	-
Total Function 11	**173**	**15,801**	**15,801**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6118 - Extra Duty Pay	39,050	76,426	76,426	-
6125 - Part Time Support	125	-	-	-
6141 - SS/Medicare	569	1,109	1,109	-
6143 - Workers Comp.	193	376	376	-
6145 - Unemployment	0	39	39	-
61460006 - TRS New Hire	990	-	-	-
61460008 - TRS Care	295	574	574	-
61460010 - TRS	595	1,224	1,376	152
	41,816	79,748	79,900	152
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	31,728	75,000	75,000	-
	31,728	75,000	75,000	-
6300 - Supplies:				
6329 - Reading Materials	-	10,000	10,000	-
6399 - General Supplies	29,329	41,305	41,305	-
	29,329	51,305	51,305	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	299	5,000	5,000	-
6495 - Dues	348	1,500	1,500	-
6499 - Misc. Operating Costs	6,825	10,000	10,000	-
	7,472	16,500	16,500	-
Total Function 13	**110,344**	**222,553**	**222,705**	**152**
Total Budget	***110,517***	***238,354***	***238,506***	***152***

Base Budget	71,342	158,606	158,606
Special	-	-	-
OT Extra Duty	39,050	79,748	79,900
Part Time	125	-	-
Computer Replacement	-	-	-
Total	110,517	238,354	238,506

2022 - 2023 Budget
805 - Pat May Center

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	9,224	13,269	13,269
Special	-	-	-
OT Extra Duty	4,273	23,544	23,588
Part Time	-	-	-
Computer Replacement	-	-	-
Total	13,497	36,813	36,857





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 41 - Gen Admin	14,604	6,269	7,000	-	-	-	27,873
Fnct 51 - Fac. Maint.	8,146	-	-	-	-	-	8,146
Fnct 61 - Communiy Svc	838	-	-	-	-	-	838
	23,588	6,269	7,000	-	-	-	36,857

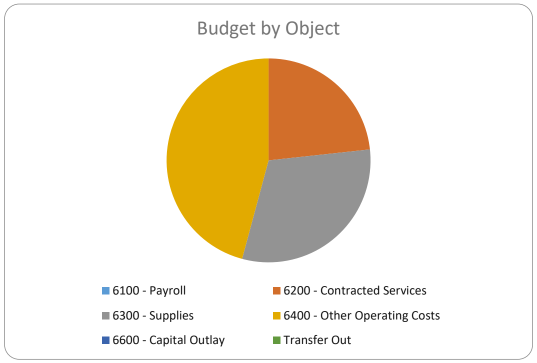
2022-2023 General Fund Budget
805 - Pat May Center

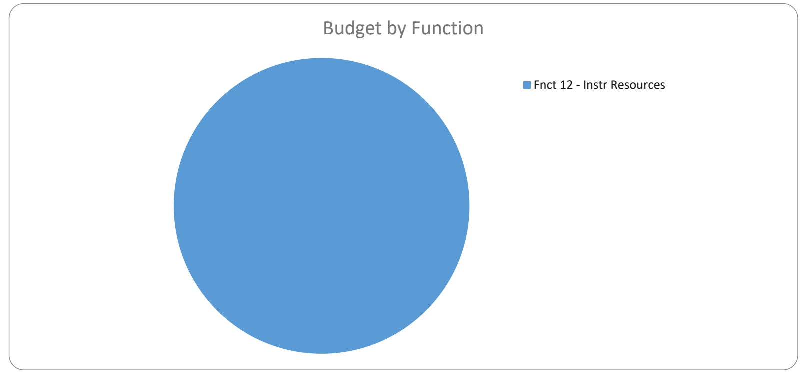
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	3,833	13,968	13,968	-
6141 - SS/Medicare	54	203	203	-
6143 - Workers Comp.	19	69	69	-
6145 - Unemployment	1	7	7	-
61460008 - TRS Care	29	105	105	-
61460010 - TRS	55	224	252	28
	3,990	14,576	14,604	28
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	2,269	2,269	-
6269 - Rentals - Operating Leases	2,560	4,000	4,000	-
	2,560	6,269	6,269	-
6300 - Supplies:				
6399 - General Supplies	6,454	7,000	7,000	-
	6,454	7,000	7,000	-
Total Function 41	**13,004**	**27,845**	**27,873**	**28**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	440	7,268	7,268	-
6141 - SS/Medicare	6	106	106	-
6143 - Workers Comp.	35	582	582	-
6145 - Unemployment	0	4	4	-
61460008 - TRS Care	3	55	55	-
61460010 - TRS	7	117	131	14
	492	8,132	8,146	14
Total Function 51	**492**	**8,132**	**8,146**	**14**
Function 61 - Community Services:				
6100 - Payroll:				
6121 - Extra Duty Support	-	800	800	-
6141 - SS/Medicare	-	12	12	-
6143 - Workers Comp.	-	4	4	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	6	6	-
61460010 - TRS	-	13	15	2
	-	836	838	2
Total Function 61	**-**	**836**	**838**	**2**
Total Budget	***13,497***	***36,813***	***36,857***	***44***

Base Budget	9,224	13,269	13,269
Special	-	-	-
OT Extra Duty	4,273	23,544	23,588
Part Time	-	-	-
Computer Replacement	-	-	-
Total	13,497	36,813	36,857

2022 - 2023 Budget
806 - Instructional Technology

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	7,782	12,570	18,770
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	7,782	12,570	18,770





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 12 - Instr Resources	-	4,370	5,800	8,600	-	-	18,770
	-	4,370	5,800	8,600	-	-	18,770

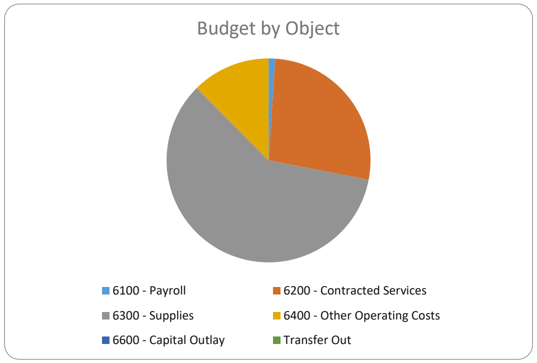
2022-2023 General Fund Budget
806 - Instructional Technology

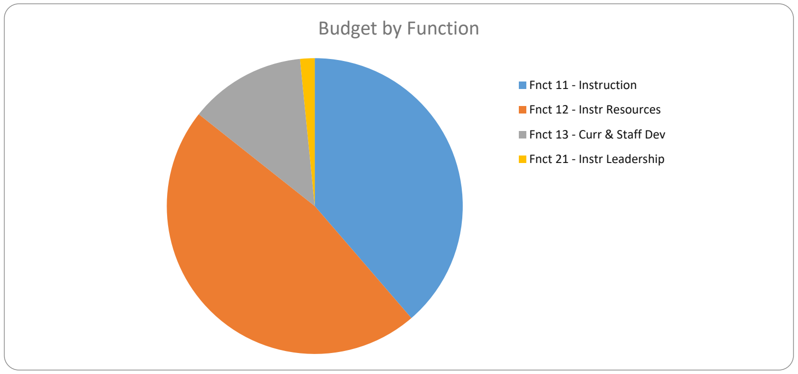
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 12 - Instructional Resources and Media Services:				
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	1,500	-	(1,500)
6269 - Rentals - Operating Leases	2,167	2,370	2,370	-
6299 - Misc. Contracted Services	-	-	2,000	2,000
	2,167	3,870	4,370	500
6300 - Supplies:				
6329 - Reading Materials	33	-	500	500
6399 - General Supplies	4,283	3,700	5,300	1,600
	4,317	3,700	5,800	2,100
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	761	-	7,000	7,000
6495 - Dues	-	-	800	800
6499 - Misc. Operating Costs	538	5,000	800	(4,200)
	1,299	5,000	8,600	3,600
Total Function 12	**7,782**	**12,570**	**18,770**	**6,200**
Total Budget	***7,782***	***12,570***	***18,770***	***6,200***

Base Budget	7,782	12,570	18,770
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	7,782	12,570	18,770

2022 - 2023 Budget
808 - STEM & School Libraries

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	178,650	180,450	188,350
Special	-	-	-
OT Extra Duty	4,941	14,025	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	183,591	194,475	188,350





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	68,850	4,000	-	-	72,850
Fnct 12 - Instr Resources	-	47,825	36,725	3,950	-	-	88,500
Fnct 13 - Curr & Staff Dev	2,000	3,000	5,500	13,500	-	-	24,000
Fnct 21 - Instr Leadership	-	-	1,000	2,000	-	-	3,000
	2,000	50,825	112,075	23,450	-	-	188,350

2022-2023 General Fund Budget
808 - STEM & School Libraries

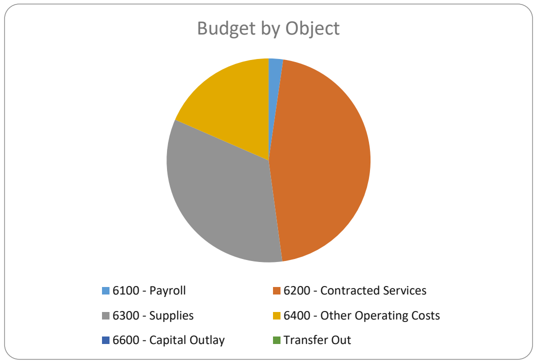
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6200 - Professional and Contracted Services:				
6257 - Telephone	-	80	-	(80)
6299 - Misc. Contracted Services	500	-	-	-
	500	80	-	(80)
6300 - Supplies:				
6329 - Reading Materials	324	420	500	80
6399 - General Supplies	54,886	68,350	68,350	-
	55,210	68,770	68,850	80
6400 - Other Operating Costs				
6494 - Transportation Expenses	144	2,000	2,000	-
6499 - Misc. Operating Costs	833	2,000	2,000	-
	977	4,000	4,000	-
Total Function 11	**56,687**	**72,850**	**72,850**	**-**
Function 12 - Instructional Resources and Media Services:				
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	46,325	48,000	47,675	(325)
6249 - Contracted Maintenace and Repair	-	100	150	50
	46,325	48,100	47,825	(275)
6300 - Supplies:				
6329 - Reading Materials	6,844	1,500	2,500	1,000
6399 - General Supplies	52,281	35,925	34,225	(1,700)
	59,125	37,425	36,725	(700)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	214	2,000	2,000	-
6495 - Dues	687	475	450	(25)
6499 - Misc. Operating Costs	408	500	1,500	1,000
	1,309	2,975	3,950	975
Total Function 12	**106,758**	**88,500**	**88,500**	**-**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6112 - Substitute Teacher	1,275	2,000	2,000	-
6118 - Extra Duty Pay	4,747	11,400	-	(11,400)
6141 - SS/Medicare	85	195	-	(195)
6143 - Workers Comp.	30	66	-	(66)
6145 - Unemployment	2	6	-	(6)
61460008 - TRS Care	36	86	-	(86)
61460010 - TRS	48	183	-	(183)
	6,223	13,936	2,000	(11,936)
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	1,000	3,000	3,000	-
	1,000	3,000	3,000	-
6300 - Supplies:				
6329 - Reading Materials	4,909	2,000	2,000	-
6399 - General Supplies	3,784	3,500	3,500	-
	8,693	5,500	5,500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	948	4,000	4,000	-
6499 - Misc. Operating Costs	2,001	1,561	9,500	7,939
	2,949	5,561	13,500	7,939
Total Function 13	**18,865**	**27,997**	**24,000**	**(3,997)**

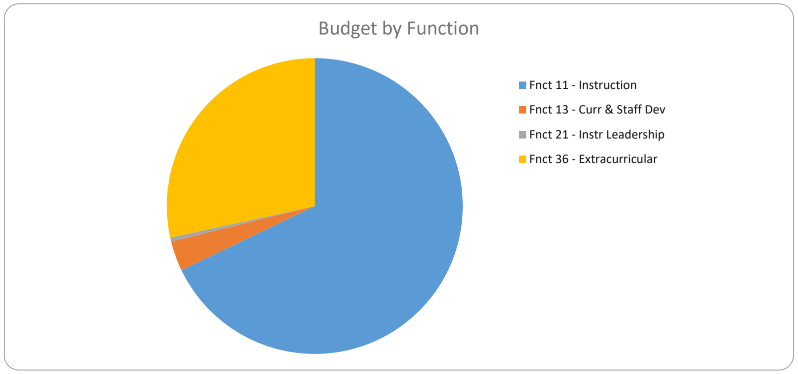
Function 21 - Instructional Leadership:				
6300 - Supplies:				
6399 - General Supplies	1,044	1,000	1,000	-
	1,044	1,000	1,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	20	2,000	2,000	-
	20	2,000	2,000	-
Total Function 21	**1,064**	**3,000**	**3,000**	**-**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	194	1,200	-	(1,200)
6141 - SS/Medicare	3	18	-	(18)
6143 - Workers Comp.	15	96	-	(96)
6145 - Unemployment	0	1	-	(1)
61460008 - TRS Care	1	9	-	(9)
61460010 - TRS	3	20	-	(20)
	217	1,344	-	(1,344)
Total Function 51	**217**	**1,344**	**-**	**(1,344)**
Function 61 - Community Services:				
6100 - Payroll:				
6121 - Extra Duty Support	-	750	-	(750)
6141 - SS/Medicare	-	11	-	(11)
6143 - Workers Comp.	-	4	-	(4)
6145 - Unemployment	-	1	-	(1)
61460008 - TRS Care	-	6	-	(6)
61460010 - TRS	-	12	-	(12)
	-	784	-	(784)
Total Function 61	**-**	**784**	**-**	**(784)**
Total Budget	***183,591***	***194,475***	***188,350***	***(6,125)***

Base Budget	178,650	180,450	188,350
Special	-	-	-
OT Extra Duty	4,941	14,025	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	183,591	194,475	188,350

2022 - 2023 Budget
809 - Visual & Performing Arts

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	686,035	756,788	849,288
Special	108,800	-	-
OT Extra Duty	694	6,761	6,836
Part Time	-	-	-
Computer Replacement	-	-	-
Total	795,529	763,549	856,124





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,846	284,978	278,680	4,500	-	-	581,004
Fnct 13 - Curr & Staff Dev	-	5,000	-	23,000	-	-	28,000
Fnct 21 - Instr Leadership	317	-	1,000	2,500	-	-	3,817
Fnct 36 - Extracurricular	6,519	99,968	8,766	128,050	-	-	243,303
	19,682	389,946	288,446	158,050	-	-	856,124

2022-2023 General Fund Budget
809 - Visual & Performing Arts

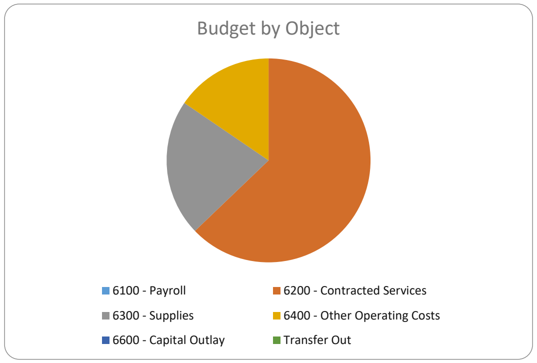
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	1,988	12,600	12,600	-
6125 - Part Time Support	3,410	-	-	-
6141 - SS/Medicare	78	184	184	-
6143 - Workers Comp.	27	62	62	-
	5,502	12,846	12,846	-
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	89,675	69,500	69,500	-
6269 - Rentals - Operating Leases	16,497	6,078	6,078	-
6299 - Misc. Contracted Services	145,655	133,200	209,400	76,200
	251,827	208,778	284,978	76,200
6300 - Supplies:				
6329 - Reading Materials	32	-	-	-
6399 - General Supplies	374,972	275,330	278,680	3,350
	375,004	275,330	278,680	3,350
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	1,200	1,200	-
6499 - Misc. Operating Costs	-	3,300	3,300	-
	-	4,500	4,500	-
6600 - Capital Asset				
6639 - Furniture, Equipment and Software	28,314	-	-	-
	28,314	-	-	-
Total Function 11	**660,647**	**501,454**	**581,004**	**79,550**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6118 - Extra Duty Pay	336	-	-	-
6141 - SS/Medicare	4	-	-	-
6143 - Workers Comp.	2	-	-	-
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	3	-	-	-
61460010 - TRS	7	-	-	-
	352	-	-	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	3,906	4,000	5,000	1,000
	3,906	4,000	5,000	1,000
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	20,725	23,000	23,000	-
6499 - Misc. Operating Costs	1,156	-	-	-
	21,881	23,000	23,000	-
Total Function 13	**26,139**	**27,000**	**28,000**	**1,000**
Function 21 - Instructional Leadership:				
6100 - Payroll:				
6121 - Extra Duty Support	-	300	300	-
6141 - SS/Medicare	-	5	5	-
6143 - Workers Comp.	-	2	2	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	3	3	-
61460010 - TRS	-	5	6	1
	-	316	317	1
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	50	-	-	-
	50	-	-	-

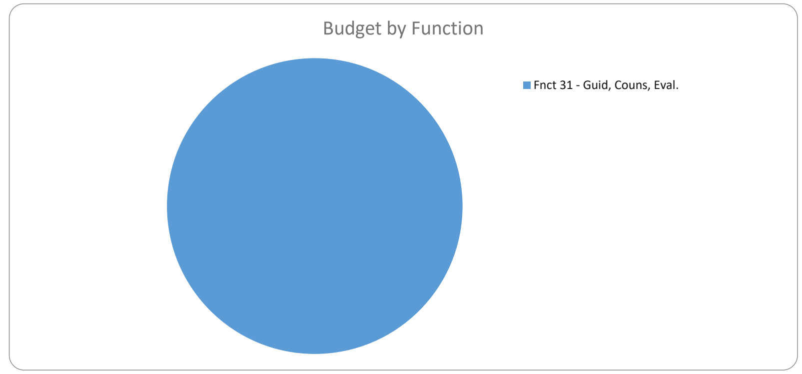
6300 - Supplies:				
6399 - General Supplies	891	1,000	1,000	-
	891	1,000	1,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	60	2,400	2,400	-
6495 - Dues	130	100	100	-
6499 - Misc. Operating Costs	148	-	-	-
	338	2,500	2,500	-
Total Function 21	**1,279**	**3,816**	**3,817**	**1**
Function 36 - Extracurricular Activities:				
6100 - Payroll:				
6118 - Extra Duty Pay	894	6,173	6,233	60
6141 - SS/Medicare	12	90	91	1
6143 - Workers Comp.	4	31	31	-
6145 - Unemployment	0	4	4	-
61460008 - TRS Care	7	47	47	-
61460010 - TRS	12	100	113	13
	929	6,445	6,519	74
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	7,347	50,000	55,000	5,000
6299 - Misc. Contracted Services	38,955	44,018	44,968	950
	46,302	94,018	99,968	5,950
6300 - Supplies:				
6311 - Gasoline and Other fuels for Vehicles	112	500	500	-
6319 - Supplies for Maintenance & Operations	1,488	1,650	1,650	-
6399 - General Supplies	18,326	6,616	6,616	-
	19,926	8,766	8,766	-
6400 - Other Operating Costs				
6412 - Travel, Training, Subsistence - Students	1,310	12,000	12,000	-
6494 - Transportation Expenses	11,683	65,000	70,400	5,400
6499 - Misc. Operating Costs	27,315	45,050	45,650	600
	40,307	122,050	128,050	6,000
Total Function 36	**107,464**	**231,279**	**243,303**	**12,024**
Total Budget	***795,529***	***763,549***	***856,124***	***92,575***

Base Budget	686,035	756,788	849,288
Special	108,800	-	-
OT Extra Duty	694	6,761	6,836
Part Time	-	-	-
Computer Replacement	-	-	-
Total	795,529	763,549	856,124

2022 - 2023 Budget
810 - Guidance & Counseling

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	34,878	37,000	42,500
Special	-	-	5,000
OT Extra Duty	180	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	35,058	37,000	47,500





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 31 - Guid, Couns, Eval.	-	29,850	10,300	7,350	-	-	47,500
	-	29,850	10,300	7,350	-	-	47,500

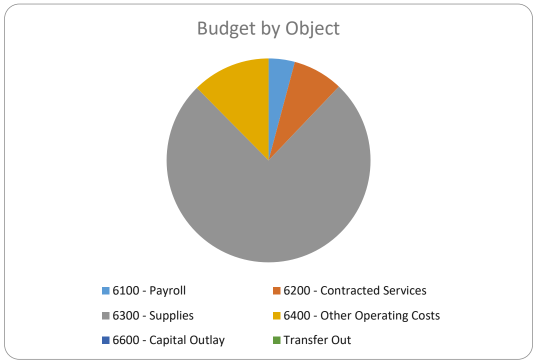
2022-2023 General Fund Budget
810 - Guidance & Counseling

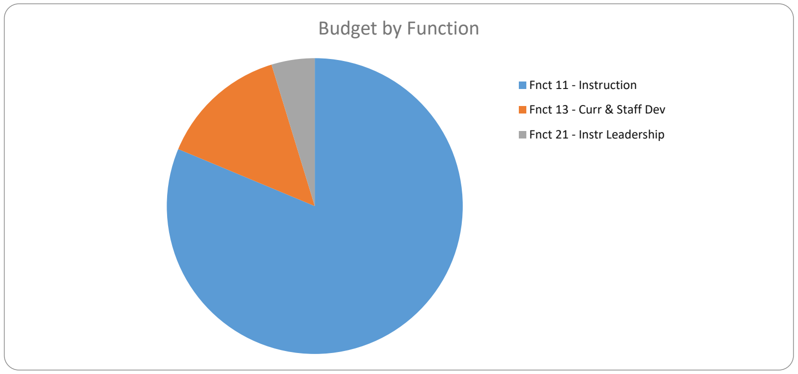
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	180	-	-	-
6141 - SS/Medicare	2	-	-	-
6143 - Workers Comp.	1	-	-	-
6145 - Unemployment	0	-	-	-
61460008 - TRS Care	1	-	-	-
61460010 - TRS	2	-	-	-
	187	-	-	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	6,691	6,700	7,200	500
6299 - Misc. Contracted Services	7,302	12,650	22,650	10,000
	13,993	19,350	29,850	10,500
6300 - Supplies:				
6329 - Reading Materials	1,625	1,300	1,300	-
6339 - Testing Materials	313	1,500	1,500	-
6399 - General Supplies	14,814	7,500	7,500	-
	16,752	10,300	10,300	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,566	4,000	4,000	-
6495 - Dues	225	350	350	-
6499 - Misc. Operating Costs	2,335	3,000	3,000	-
	4,126	7,350	7,350	-
Total Function 31	**35,058**	**37,000**	**47,500**	**10,500**
Total Budget	***35,058***	***37,000***	***47,500***	***10,500***

Base Budget	34,878	37,000	42,500
Special	-	-	5,000
OT Extra Duty	180	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	35,058	37,000	47,500

2022 - 2023 Budget
811 - Health & Physical Education

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	23,271	38,720	53,996
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	23,271	38,720	53,996





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	1,994	800	39,752	1,350	-	-	43,896
Fnct 13 - Curr & Staff Dev	250	3,500	1,000	2,800	-	-	7,550
Fnct 21 - Instr Leadership	-	-	-	2,550	-	-	2,550
	2,244	4,300	40,752	6,700	-	-	53,996

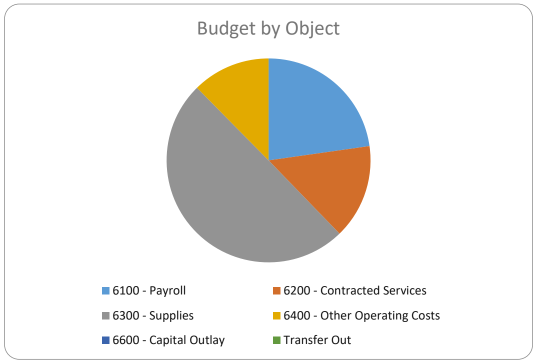
2022-2023 General Fund Budget
811 - Health & Physical Education

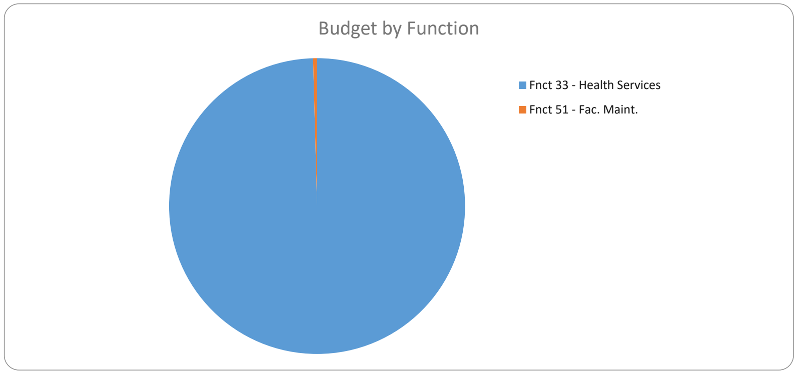
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	425	1,955	1,955	-
6141 - SS/Medicare	6	29	29	-
6143 - Workers Comp.	2	10	10	-
	433	1,994	1,994	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	750	800	800	-
	750	800	800	-
6300 - Supplies:				
6399 - General Supplies	20,217	24,476	39,752	15,276
	20,217	24,476	39,752	15,276
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	1,350	1,350	-
	-	1,350	1,350	-
Total Function 11	**21,401**	**28,620**	**43,896**	**15,276**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6125 - Part Time Support	-	250	250	-
	-	250	250	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	3,500	3,500	-
	-	3,500	3,500	-
6300 - Supplies:				
6399 - General Supplies	779	1,000	1,000	-
	779	1,000	1,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	600	2,000	2,000	-
6499 - Misc. Operating Costs	321	800	800	-
	921	2,800	2,800	-
Total Function 13	**1,701**	**7,550**	**7,550**	**-**
Function 21 - Instructional Leadership:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	100	2,150	2,150	-
6495 - Dues	70	400	400	-
	170	2,550	2,550	-
Total Function 21	**170**	**2,550**	**2,550**	**-**
Total Budget	***23,271***	***38,720***	***53,996***	***15,276***

Base Budget	23,271	38,720	53,996
Special	-	-	-
OT Extra Duty	-	-	-
Part Time	-	-	-
Computer Replacement	-	-	-
Total	23,271	38,720	53,996

2022 - 2023 Budget
812 - Health Services

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	37,179	102,968	102,200
Special	403,662	-	-
OT Extra Duty	1,693	6,805	4,017
Part Time	16,939	17,840	23,447
Computer Replacement	-	-	-
Total	459,473	127,613	129,664





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 33 - Health Services	28,941	19,450	64,651	16,060	-	-	129,102
Fnct 51 - Fac. Maint.	562	-	-	-	-	-	562
	29,503	19,450	64,651	16,060	-	-	129,664

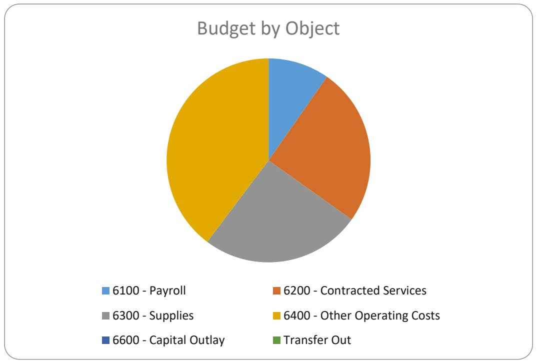
2022-2023 General Fund Budget
812 - Health Services

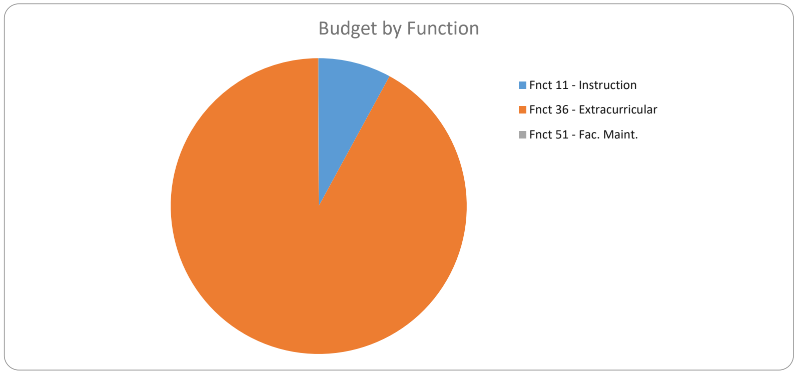
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 33 - Health Services:				
6100 - Payroll:				
6112 - Substitute Teacher	-	2,000	2,000	-
6118 - Extra Duty Pay	1,326	1,400	1,400	-
6121 - Extra Duty Support	368	1,900	1,900	-
6125 - Part Time Support	16,939	17,500	23,000	5,500
6141 - SS/Medicare	269	332	412	80
6143 - Workers Comp.	91	113	140	27
6145 - Unemployment	1	2	2	-
61460006 - TRS New Hire	11	-	-	-
61460008 - TRS Care	13	26	26	-
61460010 - TRS	20	54	61	7
	19,037	23,327	28,941	5,614
6200 - Professional and Contracted Services:				
6219 - Professional Services	-	900	900	-
6249 - Contracted Maintenace and Repair	-	6,700	-	(6,700)
6299 - Misc. Contracted Services	13,039	18,550	18,550	-
	13,039	26,150	19,450	(6,700)
6300 - Supplies:				
6399 - General Supplies	422,495	59,029	64,651	5,622
	422,495	59,029	64,651	5,622
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	325	9,750	9,750	-
6495 - Dues	-	-	310	310
6499 - Misc. Operating Costs	4,577	6,000	6,000	-
	4,902	15,750	16,060	310
Total Function 33	**459,473**	**124,256**	**129,102**	**4,846**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	3,000	500	(2,500)
6141 - SS/Medicare	-	44	8	(36)
6143 - Workers Comp.	-	240	40	(200)
6145 - Unemployment	-	2	1	(1)
61460008 - TRS Care	-	23	4	(19)
61460010 - TRS	-	48	9	(39)
	-	3,357	562	(2,795)
Total Function 51	**-**	**3,357**	**562**	**(2,795)**
Total Budget	***459,473***	***127,613***	***129,664***	***2,051***

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request
Base Budget	37,179	102,968	102,200
Special	403,662	-	-
OT Extra Duty	1,693	6,805	4,017
Part Time	16,939	17,840	23,447
Computer Replacement	-	-	-
Total	459,473	127,613	129,664

2022 - 2023 Budget
813 - Athletics

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	1,072,841	1,292,771	1,357,121
Special	64,983	-	-
OT Extra Duty	41,355	52,175	52,275
Part Time	13,640	48,424	48,424
Computer Replacement	-	-	-
Total	1,192,819	1,393,370	1,457,820





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	40,776	75,000	-	-	-	-	115,776
Fnct 36 - Extracurricular	100,699	290,337	370,800	579,108	-	-	1,340,944
Fnct 51 - Fac. Maint.	-	1,100	-	-	-	-	1,100
	141,475	366,437	370,800	579,108	-	-	1,457,820

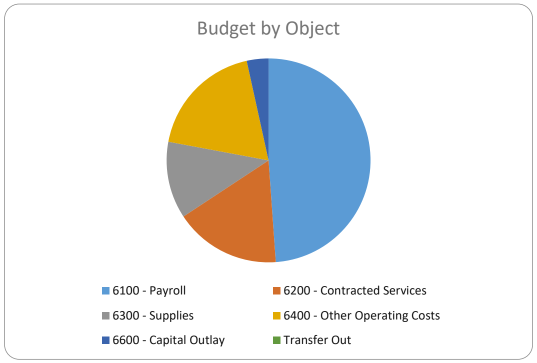
2022-2023 General Fund Budget
813 - Athletic Department

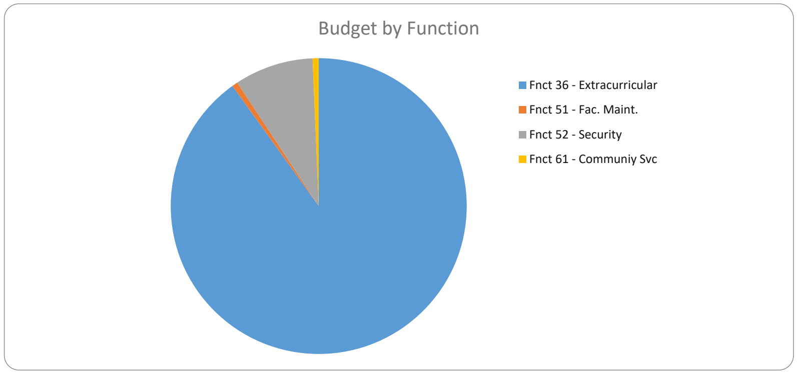
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	22,195	40,000	40,000	-
6141 - SS/Medicare	322	580	580	-
6143 - Workers Comp.	110	196	196	-
	22,627	40,776	40,776	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	28,695	35,000	75,000	40,000
	28,695	35,000	75,000	40,000
Total Function 11	**51,322**	**75,776**	**115,776**	**40,000**
Function 36 - Extracurricular Activities:				
6100 - Payroll:				
6118 - Extra Duty Pay	41,355	49,500	49,500	-
6121 - Extra Duty Support	-	500	500	-
6125 - Part Time Support	13,640	47,500	47,500	-
6141 - SS/Medicare	769	1,416	1,416	-
6143 - Workers Comp.	270	481	481	-
6145 - Unemployment	19	26	26	-
61460006 - TRS New Hire	13	-	-	-
61460008 - TRS Care	306	376	376	-
61460010 - TRS	435	800	900	100
	56,805	100,599	100,699	100
6200 - Professional and Contracted Services:				
6219 - Professional Services	18,676	12,000	12,000	-
6239 - Education Service Center Services	3,720	4,000	4,000	-
6249 - Contracted Maintenace and Repair	38,738	44,100	44,100	-
6269 - Rentals - Operating Leases	5,307	12,345	12,345	-
6295 - Athletic Officials	150,862	201,650	201,800	150
6299 - Misc. Contracted Services	26,674	16,092	16,092	-
	243,977	290,187	290,337	150
6300 - Supplies:				
6319 - Supplies for Maintenance & Operations	28,908	23,000	36,000	13,000
6329 - Reading Materials	2,175	1,350	1,350	-
6399 - General Supplies	358,596	322,250	333,450	11,200
	389,679	346,600	370,800	24,200
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	29,044	91,600	91,600	-
6412 - Travel, Training, Subsistence - Students	11,159	50,000	50,000	-
6419 - Travel and Subsistence - Nonemployees	-	1,000	1,000	-
6494 - Transportation Expenses	308,675	292,518	292,518	-
6495 - Dues	(2,419)	9,500	9,500	-
6499 - Misc. Operating Costs	104,131	134,490	134,490	-
	450,589	579,108	579,108	-
Total Function 36	**1,141,051**	**1,316,494**	**1,340,944**	**24,450**
Function 51 - Facilities Maintenance and Operations:				
6200 - Professional and Contracted Services:				
6257 - Telephone	447	1,100	1,100	-
	447	1,100	1,100	-
Total Function 51	**447**	**1,100**	**1,100**	**-**
Total Budget	***1,192,819***	***1,393,370***	***1,457,820***	***64,450***

Base Budget	1,072,841	1,292,771	1,357,121
Special	64,983	-	-
OT Extra Duty	41,355	52,175	52,275
Part Time	13,640	48,424	48,424
Computer Replacement	-	-	-
Total	1,192,819	1,393,370	1,457,820

2022 - 2023 Budget
814 - Pennington Field

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	169,022	281,558	281,558
Special	1,520	-	-
OT Extra Duty	128,672	128,345	128,591
Part Time	125,299	140,557	140,557
Computer Replacement	-	-	-
Total	424,513	550,460	550,706





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 36 - Extracurricular	265,487	42,112	67,000	102,550	18,980	-	496,129
Fnct 51 - Fac. Maint.	-	3,240	226	-	-	-	3,466
Fnct 52 - Security	-	47,450	-	-	-	-	47,450
Fnct 61 - Communiy Svc	3,661	-	-	-	-	-	3,661
	269,148	92,802	67,226	102,550	18,980	-	550,706

2022-2023 General Fund Budget
814 - Pennington Field

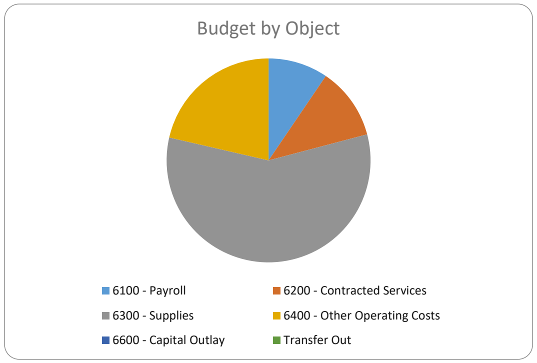
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 36 - Extracurricular Activities:				
6100 - Payroll:				
6118 - Extra Duty Pay	65,939	44,500	44,500	-
6121 - Extra Duty Support	62,733	75,000	75,000	-
6125 - Part Time Support	125,609	137,880	137,880	-
6141 - SS/Medicare	3,611	3,734	3,734	-
6143 - Workers Comp.	5,879	1,264	1,264	-
6145 - Unemployment	59	61	61	-
61460006 - TRS New Hire	27	-	-	-
61460008 - TRS Care	990	897	897	-
61460010 - TRS	1,728	1,912	2,151	239
	266,574	265,248	265,487	239
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	16,297	28,500	28,500	-
6269 - Rentals - Operating Leases	4,862	4,147	4,147	-
6295 - Athletic Officials	6,582	4,600	4,600	-
6297 - Game Operations	671	1,865	1,865	-
6299 - Misc. Contracted Services	6,243	3,000	3,000	-
	34,655	42,112	42,112	-
6300 - Supplies:				
6399 - General Supplies	76,633	67,000	67,000	-
	76,633	67,000	67,000	-
6400 - Other Operating Costs				
6499 - Misc. Operating Costs	23,585	102,550	102,550	-
	23,585	102,550	102,550	-
6600 - Capital Asset				
6639 - Furniture, Equipment and Software	-	18,980	18,980	-
	-	18,980	18,980	-
Total Function 36	**401,447**	**495,890**	**496,129**	**239**
Function 51 - Facilities Maintenance and Operations:				
6200 - Professional and Contracted Services:				
6257 - Telephone	3,289	3,240	3,240	-
	3,289	3,240	3,240	-
6300 - Supplies:				
6316 - Building Maintenance Supplies	-	226	226	-
	-	226	226	-
Total Function 51	**3,289**	**3,466**	**3,466**	**-**
Function 52 - Security and Monitoring Services:				
6200 - Professional and Contracted Services:				
6219 - Professional Services	1,215	-	-	-
6296 - Traffic & Police	18,562	46,600	46,600	-
6299 - Misc. Contracted Services	-	850	850	-
	19,777	47,450	47,450	-
Total Function 52	**19,777**	**47,450**	**47,450**	**-**
Function 61 - Community Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	1,500	1,500	-
6121 - Extra Duty Support	-	2,000	2,000	-
6141 - SS/Medicare	-	51	51	-
6143 - Workers Comp.	-	18	18	-
6145 - Unemployment	-	2	2	-

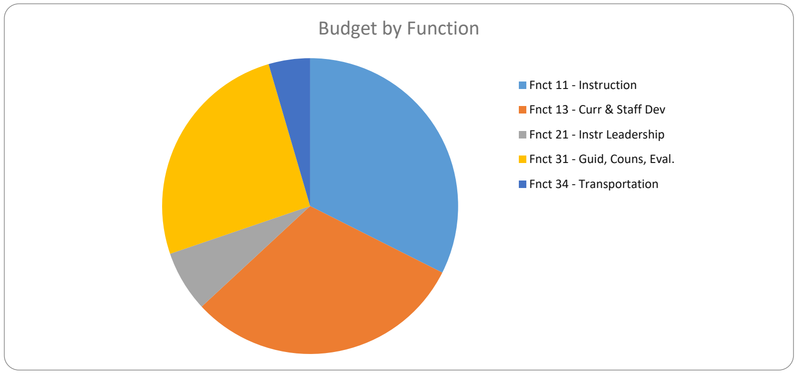
61460008 - TRS Care	-	27	27	-
61460010 - TRS	-	56	63	7
	-	3,654	3,661	7
Total Function 61	**-**	**3,654**	**3,661**	**7**
Total Budget	***424,513***	***550,460***	***550,706***	***246***

Base Budget	169,022	281,558	281,558
Special	1,520	-	-
OT Extra Duty	128,672	128,345	128,591
Part Time	125,299	140,557	140,557
Computer Replacement	-	-	-
Total	424,513	550,460	550,706

2022 - 2023 Budget
816 - Bilingual/ESL

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	80,674	96,529	114,826
Special	-	-	10,000
OT Extra Duty	1,692	7,089	7,628
Part Time	-	511	-
Computer Replacement	-	-	-
Total	82,366	104,129	132,454





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	9,953	-	33,000	-	-	-	42,953
Fnct 13 - Curr & Staff Dev	2,617	15,097	6,909	16,000	-	-	40,623
Fnct 21 - Instr Leadership	-	-	2,500	6,336	-	-	8,836
Fnct 31 - Guid, Couns, Eval.	-	-	34,042	-	-	-	34,042
Fnct 34 - Transportation	-	-	-	6,000	-	-	6,000
	12,570	15,097	76,451	28,336	-	-	132,454

2022-2023 General Fund Budget
816 - Bilingual/ESL

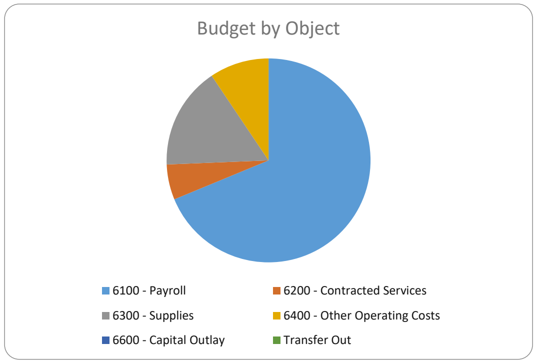
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	1,188	4,851	4,851	-
6118 - Extra Duty Pay	-	4,791	4,791	-
6141 - SS/Medicare	17	137	137	-
6143 - Workers Comp.	6	48	48	-
6145 - Unemployment	-	3	3	-
61460008 - TRS Care	-	36	36	-
61460010 - TRS	-	77	87	10
	1,211	9,943	9,953	10
6300 - Supplies:				
6321 - Instructional Materials	541	-	-	-
6329 - Reading Materials	9,053	9,200	23,400	14,200
6399 - General Supplies	17,255	9,600	9,600	-
	26,849	18,800	33,000	14,200
Total Function 11	**28,060**	**28,743**	**42,953**	**14,210**
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6118 - Extra Duty Pay	1,797	1,996	1,996	-
6121 - Extra Duty Support	-	-	500	500
6125 - Part Time Support	-	500	-	(500)
6141 - SS/Medicare	25	38	38	-
6143 - Workers Comp.	9	14	14	-
6145 - Unemployment	1	2	3	1
61460008 - TRS Care	13	16	20	4
61460010 - TRS	27	33	46	13
	1,872	2,599	2,617	18
6200 - Professional and Contracted Services:				
6221 - Staff Tuition and Related Fees	3,006	6,500	9,500	3,000
6239 - Education Service Center Services	-	500	500	-
6249 - Contracted Maintenace and Repair	-	-	97	97
6299 - Misc. Contracted Services	4,790	4,000	5,000	1,000
	7,796	11,000	15,097	4,097
6300 - Supplies:				
6329 - Reading Materials	(481)	2,000	2,000	-
6399 - General Supplies	10,288	4,909	4,909	-
	9,808	6,909	6,909	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,125	6,000	16,000	10,000
6499 - Misc. Operating Costs	1,466	-	-	-
	2,591	6,000	16,000	10,000
Total Function 13	**22,067**	**26,508**	**40,623**	**14,115**
Function 21 - Instructional Leadership:				
6300 - Supplies:				
6321 - Instructional Materials	2,064	-	-	-
6399 - General Supplies	3,289	2,500	2,500	-
	5,353	2,500	2,500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,135	2,000	2,000	-
6495 - Dues	155	500	500	-
6499 - Misc. Operating Costs	491	3,836	3,836	-
	1,781	6,336	6,336	-

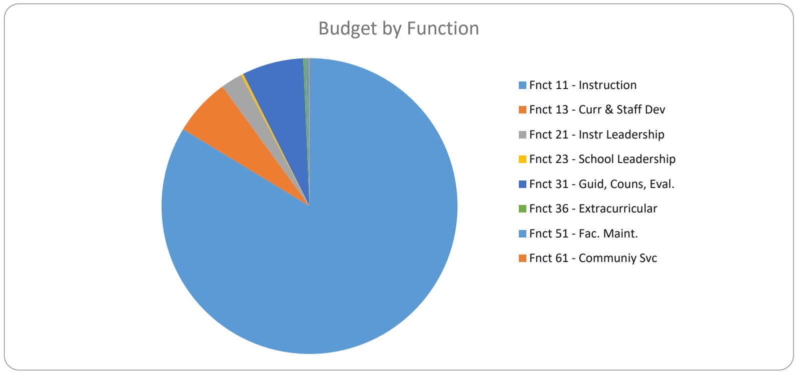
Total Function 21	**7,134**	**8,836**	**8,836**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6300 - Supplies:				
6339 - Testing Materials	25,105	34,042	34,042	-
	25,105	34,042	34,042	-
Total Function 31	**25,105**	**34,042**	**34,042**	**-**
Function 34 - Student Transportation:				
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	6,000	6,000	-
	-	6,000	6,000	-
Total Function 34	**-**	**6,000**	**6,000**	**-**
Total Budget	***82,366***	***104,129***	***132,454***	***28,325***

Base Budget	80,674	96,529	114,826
Special	-	-	10,000
OT Extra Duty	1,692	7,089	7,628
Part Time	-	511	-
Computer Replacement	-	-	-
Total	82,366	104,129	132,454

2022 - 2023 Budget
818 - Special Education

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	187,105	130,822	148,622
Special	-	-	-
OT Extra Duty	1,500	7,486	24,376
Part Time	143,555	326,049	302,785
Computer Replacement	-	-	-
Total	332,160	464,357	475,783





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	317,163	14,579	57,875	8,600	-	-	398,217
Fnct 13 - Curr & Staff Dev	-	9,000	4,050	16,849	-	-	29,899
Fnct 21 - Instr Leadership	-	144	1,100	10,000	-	-	11,244
Fnct 23 - School Leadership	-	1,215	-	-	-	-	1,215
Fnct 31 - Guid, Couns, Eval.	9,998	-	13,500	8,500	-	-	31,998
Fnct 36 - Extracurricular	-	300	160	850	-	-	1,310
Fnct 51 - Fac. Maint.	-	1,400	-	-	-	-	1,400
Fnct 61 - Communiy Svc	-	-	500	-	-	-	500
	327,161	26,638	77,185	44,799	-	-	475,783

2022-2023 General Fund Budget
818 - Special Education

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6118 - Extra Duty Pay	1,500	7,170	23,310	16,140
6125 - Part Time Support	142,065	291,760	287,159	(4,601)
6141 - SS/Medicare	2,110	4,337	4,545	208
6143 - Workers Comp.	713	1,467	1,538	71
6145 - Unemployment	1	5	14	9
61460008 - TRS Care	15	55	176	121
61460010 - TRS	108	115	421	306
	146,511	304,909	317,163	12,254
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	15,599	10,000	10,000	-
6269 - Rentals - Operating Leases	3,578	3,579	3,579	-
6299 - Misc. Contracted Services	-	1,000	1,000	-
	19,178	14,579	14,579	-
6300 - Supplies:				
6329 - Reading Materials	2,846	4,000	4,000	-
6399 - General Supplies	77,124	39,275	53,875	14,600
	79,970	43,275	57,875	14,600
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	184	1,000	1,000	-
6499 - Misc. Operating Costs	3,613	7,600	7,600	-
	3,797	8,600	8,600	-
Total Function 11	**249,455**	**371,363**	**398,217**	**26,854**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	1,700	1,000	1,000	-
6299 - Misc. Contracted Services	9,336	8,000	8,000	-
	11,036	9,000	9,000	-
6300 - Supplies:				
6399 - General Supplies	111	3,250	4,050	800
	111	3,250	4,050	800
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	5,008	12,799	14,799	2,000
6495 - Dues	300	1,050	1,050	-
6499 - Misc. Operating Costs	-	1,000	1,000	-
	5,308	14,849	16,849	2,000
Total Function 13	**16,455**	**27,099**	**29,899**	**2,800**
Function 21 - Instructional Leadership:				
6100 - Payroll:				
6118 - Extra Duty Pay	3,520	-	-	-
6141 - SS/Medicare	50	-	-	-
6143 - Workers Comp.	17	-	-	-
6145 - Unemployment	2	-	-	-
61460008 - TRS Care	26	-	-	-
61460010 - TRS	47	-	-	-
	3,662	-	-	-
6200 - Professional and Contracted Services:				
6211 - Legal Services	12,210	-	-	-
6249 - Contracted Maintenace and Repair	-	144	144	-
	12,210	144	144	-
6300 - Supplies:				
6399 - General Supplies	-	1,100	1,100	-

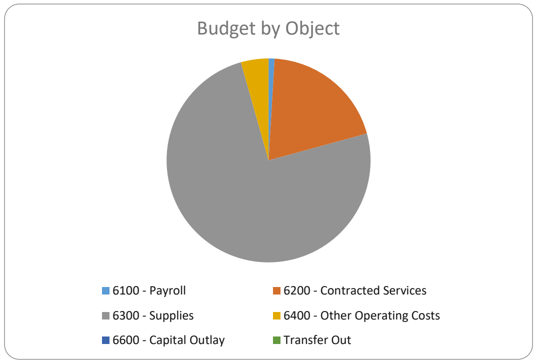
	-	1,100	1,100	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	6,114	10,000	10,000	-
	6,114	10,000	10,000	-
Total Function 21	**21,986**	**11,244**	**11,244**	**-**
Function 23 - School Leadership:				
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	1,215	1,215	1,215	-
	1,215	1,215	1,215	-
Total Function 23	**1,215**	**1,215**	**1,215**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6125 - Part Time Support	-	28,080	9,806	(18,274)
6141 - SS/Medicare	-	408	143	(265)
6143 - Workers Comp.	-	138	49	(89)
61460010 - TRS	8	-	-	-
	8	28,626	9,998	(18,628)
6300 - Supplies:				
6339 - Testing Materials	2,910	4,500	4,500	-
6399 - General Supplies	13,489	9,000	9,000	-
	16,399	13,500	13,500	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	7,328	8,000	8,000	-
6499 - Misc. Operating Costs	-	500	500	-
	7,328	8,500	8,500	-
Total Function 31	**23,735**	**50,626**	**31,998**	**(18,628)**
Function 36 - Extracurricular Activities:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	300	300	-
	-	300	300	-
6300 - Supplies:				
6399 - General Supplies	-	160	160	-
	-	160	160	-
6400 - Other Operating Costs				
6419 - Travel and Subsistence - Nonemployees	-	100	100	-
6499 - Misc. Operating Costs	-	750	750	-
	-	850	850	-
Total Function 36	**-**	**1,310**	**1,310**	**-**
Function 41 - General Administration:				
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	-
6412 - Travel, Training, Subsistence - Students	-	-	-	-
6419 - Travel and Subsistence - Nonemployees	-	-	-	-
6429 - Insurance and Bonding Costs	-	-	-	-
6439 - Election Expense	-	-	-	-
6491 - Statutorily Required Public Notices	-	-	-	-
6494 - Transportation Expenses	-	-	-	-
6495 - Dues	-	-	-	-
6499 - Misc. Operating Costs	18,500	-	-	-
	18,500	-	-	-
Total Function 41	**18,500**	**-**	**-**	**-**
Function 51 - Facilities Maintenance and Operations:				

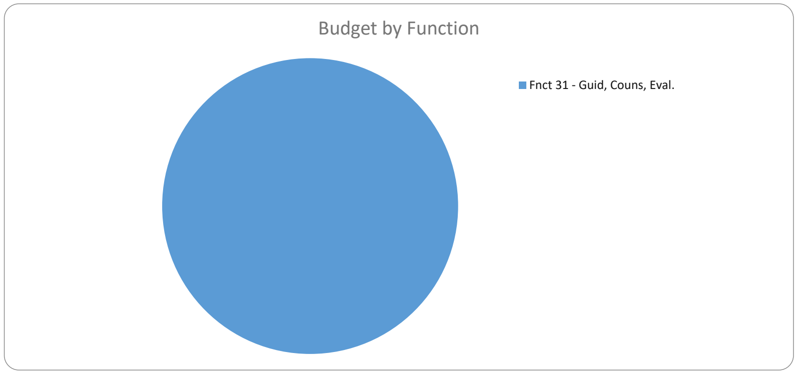
6200 - Professional and Contracted Services:				
6257 - Telephone	740	1,000	1,400	400
	740	1,000	1,400	400
Total Function 51	**740**	**1,000**	**1,400**	**400**
Function 61 - Community Services:				
6300 - Supplies:				
6329 - Reading Materials	-	200	200	-
6399 - General Supplies	74	300	300	-
	74	500	500	-
Total Function 61	**74**	**500**	**500**	**-**
Total Budget	***332,160***	***464,357***	***475,783***	***11,426***

Base Budget	187,105	130,822	148,622
Special	-	-	-
OT Extra Duty	1,500	7,486	24,376
Part Time	143,555	326,049	302,785
Computer Replacement	-	-	-
Total	332,160	464,357	475,783

2022 - 2023 Budget
822 - Assessment

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	84,244	165,000	165,000
Special	-	-	-
OT Extra Duty	2,809	1,572	1,574
Part Time	-	-	-
Computer Replacement	-	-	-
Total	87,053	166,572	166,574





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 31 - Guid, Couns, Eval.	1,574	33,000	124,700	7,300	-	-	166,574
	1,574	33,000	124,700	7,300	-	-	166,574

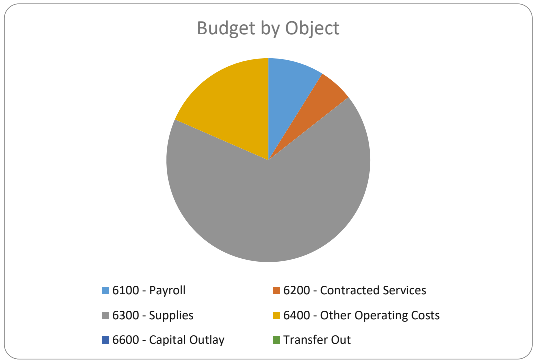
2022-2023 General Fund Budget
822 - Assessment

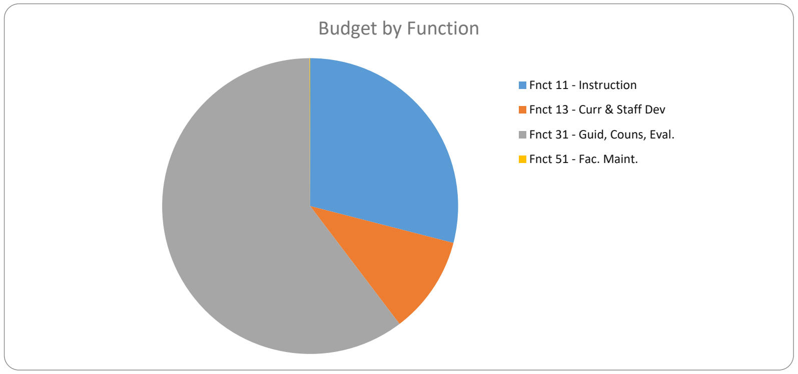
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	2,519	751	751	-
6121 - Extra Duty Support	290	751	751	-
6141 - SS/Medicare	38	22	22	-
6143 - Workers Comp.	14	8	8	-
6145 - Unemployment	1	2	2	-
61460008 - TRS Care	21	12	12	-
61460010 - TRS	37	26	28	2
	2,920	1,572	1,574	2
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	-	100	100	-
6249 - Contracted Maintenace and Repair	303	400	400	-
6269 - Rentals - Operating Leases	2,131	3,420	3,420	-
6299 - Misc. Contracted Services	24,166	29,080	29,080	-
	26,600	33,000	33,000	-
6300 - Supplies:				
6339 - Testing Materials	42,714	114,700	114,700	-
6399 - General Supplies	12,664	10,000	10,000	-
	55,378	124,700	124,700	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	387	5,000	5,000	-
6495 - Dues	404	300	300	-
6499 - Misc. Operating Costs	1,365	2,000	2,000	-
	2,156	7,300	7,300	-
Total Function 31	**87,053**	**166,572**	**166,574**	**2**
Total Budget	***87,053***	***166,572***	***166,574***	***2***

Base Budget	84,244	165,000	165,000
Special	-	-	-
OT Extra Duty	2,809	1,572	1,574
Part Time	-	-	-
Computer Replacement	-	-	-
Total	87,053	166,572	166,574

2022 - 2023 Budget
823 - Advanced Academics

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	482,789	585,038	585,923
Special	-	25,000	25,000
OT Extra Duty	23,220	23,280	23,532
Part Time	21,024	29,870	28,748
Computer Replacement	-	-	-
Total	527,032	663,188	663,203





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	29,947	35,300	74,155	52,985	-	-	192,387
Fnct 13 - Curr & Staff Dev	-	1,000	600	69,150	-	-	70,750
Fnct 31 - Guid, Couns, Eval.	28,544	300	370,500	300	-	-	399,644
Fnct 51 - Fac. Maint.	422	-	-	-	-	-	422
	58,913	36,600	445,255	122,435	-	-	663,203

2022-2023 General Fund Budget
823 - Advanced Academics

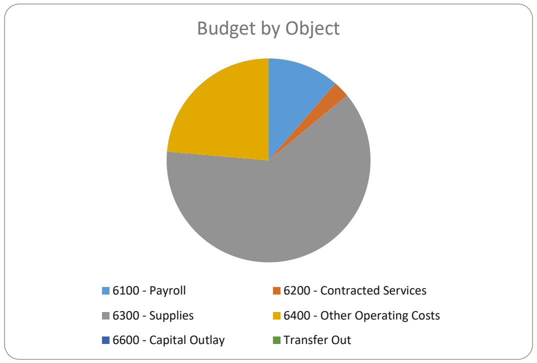
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6112 - Substitute Teacher	1,940	6,600	6,500	(100)
6118 - Extra Duty Pay	23,220	21,900	22,100	200
6125 - Part Time Support	-	1,300	200	(1,100)
6141 - SS/Medicare	347	444	425	(19)
6143 - Workers Comp.	123	151	144	(7)
6145 - Unemployment	11	13	13	-
61460008 - TRS Care	174	166	167	1
61460010 - TRS	314	351	398	47
	26,128	30,925	29,947	(978)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	12,671	9,700	9,700	-
6299 - Misc. Contracted Services	35,169	25,600	25,600	-
	47,840	35,300	35,300	-
6300 - Supplies:				
6321 - Instructional Materials	3,566	10,000	10,000	-
6329 - Reading Materials	9,698	5,050	5,663	613
6399 - General Supplies	28,284	58,513	58,492	(21)
	41,548	73,563	74,155	592
6400 - Other Operating Costs				
6412 - Travel, Training, Subsistence - Students	-	200	200	-
6494 - Transportation Expenses	-	2,900	3,400	500
6495 - Dues	600	600	600	-
6499 - Misc. Operating Costs	23,736	48,485	48,785	300
	24,336	52,185	52,985	800
Total Function 11	**139,852**	**191,973**	**192,387**	**414**
Function 13 -Curriculum Development and Instructional Staff Development:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	1,000	1,000	-
	-	1,000	1,000	-
6300 - Supplies:				
6329 - Reading Materials	-	100	100	-
6399 - General Supplies	219	500	500	-
	219	600	600	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	11,520	64,200	64,000	(200)
6499 - Misc. Operating Costs	-	5,150	5,150	-
	11,520	69,350	69,150	(200)
Total Function 13	**11,739**	**70,950**	**70,750**	**(200)**
Function 31 - Guidance, Counseling, and Evaluation Services:				
6100 - Payroll:				
6125 - Part Time Support	21,024	28,000	28,000	-
6141 - SS/Medicare	305	406	406	-
6143 - Workers Comp.	208	138	138	-
	21,537	28,544	28,544	-
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	-	500	300	(200)
	-	500	300	(200)
6300 - Supplies:				
6339 - Testing Materials	353,905	370,000	370,000	-
6399 - General Supplies	-	500	500	-
	353,905	370,500	370,500	-

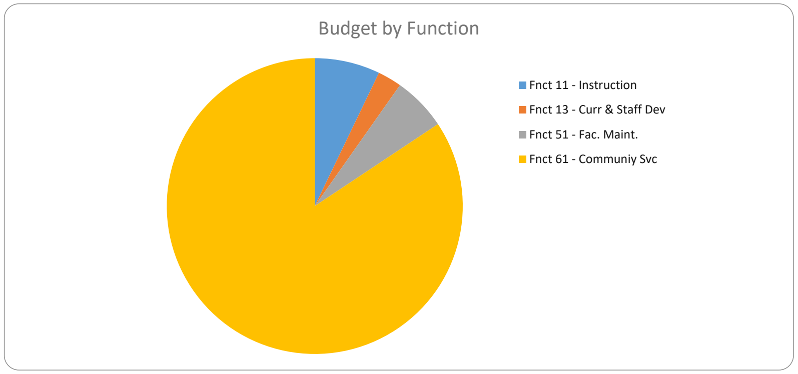
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	300	300	-
	-	300	300	-
Total Function 31	**375,441**	**399,844**	**399,644**	**(200)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	375	375	-
6141 - SS/Medicare	-	6	6	-
6143 - Workers Comp.	-	30	30	-
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	3	3	-
61460010 - TRS	-	6	7	1
	-	421	422	1
Total Function 51	**-**	**421**	**422**	**1**
Total Budget	***527,032***	***663,188***	***663,203***	***15***

Base Budget	482,789	585,038	585,923
Special	-	25,000	25,000
OT Extra Duty	23,220	23,280	23,532
Part Time	21,024	29,870	28,748
Computer Replacement	-	-	-
Total	527,032	663,188	663,203

2022 - 2023 Budget
825 - Family Engagement

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	12,396	12,851	16,887
Special	-	-	-
OT Extra Duty	4,572	1,774	2,169
Part Time	5,733	4,589	-
Computer Replacement	-	-	-
Total	22,701	19,214	19,056





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	1,361	-	-	-	1,361
Fnct 13 - Curr & Staff Dev	-	-	500	-	-	-	500
Fnct 51 - Fac. Maint.	1,122	-	-	-	-	-	1,122
Fnct 61 - Communiy Svc	1,047	500	10,026	4,500	-	-	16,073
	2,169	500	11,887	4,500	-	-	19,056

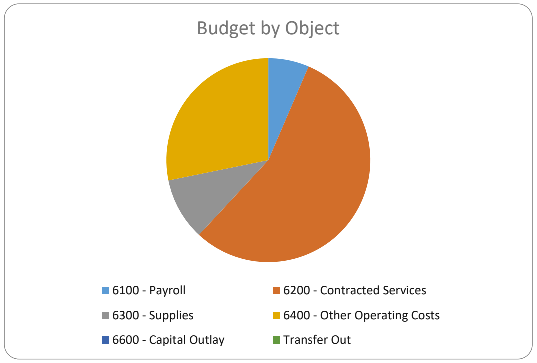
2022-2023 General Fund Budget
825 - Family Engagement

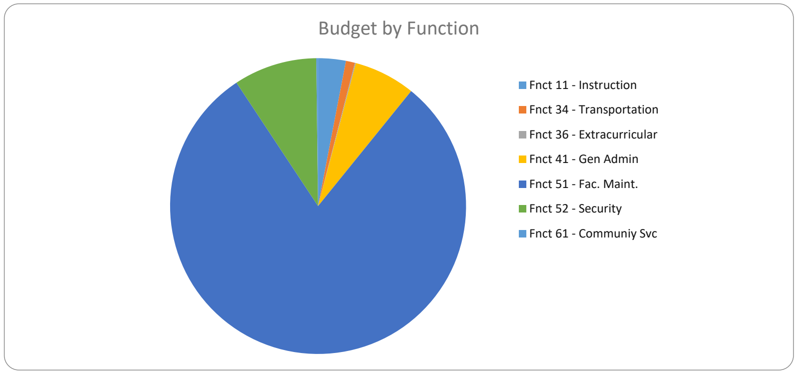
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6300 - Supplies:				
6329 - Reading Materials	-	1,000	1,361	361
	-	1,000	1,361	361
Total Function 11	**-**	**1,000**	**1,361**	**361**
Function 13 -Curriculum Development and Instructional Staff Development:				
6300 - Supplies:				
6329 - Reading Materials	-	880	500	(380)
	-	880	500	(380)
Total Function 13	**-**	**880**	**500**	**(380)**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	700	1,000	300
6141 - SS/Medicare	-	11	15	4
6143 - Workers Comp.	-	56	80	24
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	6	8	2
61460010 - TRS	-	12	18	6
	-	786	1,122	336
Total Function 51	**-**	**786**	**1,122**	**336**
Function 61 - Community Services:				
6100 - Payroll:				
6118 - Extra Duty Pay	3,158	-	-	-
6121 - Extra Duty Support	1,414	944	1,000	56
6125 - Part Time Support	5,733	4,500	-	(4,500)
6141 - SS/Medicare	147	80	15	(65)
6143 - Workers Comp.	50	28	5	(23)
6145 - Unemployment	2	1	1	-
61460008 - TRS Care	34	8	8	-
61460010 - TRS	59	16	18	2
	10,598	5,577	1,047	(4,530)
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	7,646	3,500	500	(3,000)
	7,646	3,500	500	(3,000)
6300 - Supplies:				
6329 - Reading Materials	1,525	2,756	5,026	2,270
6399 - General Supplies	2,504	4,315	5,000	685
	4,029	7,071	10,026	2,955
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000
6495 - Dues	313	400	500	100
6499 - Misc. Operating Costs	115	-	2,000	2,000
	428	400	4,500	4,100
Total Function 61	**22,701**	**16,548**	**16,073**	**(475)**
Total Budget	***22,701***	***19,214***	***19,056***	***(158)***
Base Budget	12,396	12,851	16,887	
Special	-	-	-	

OT Extra Duty	4,572	1,774	2,169
Part Time	5,733	4,589	-
Computer Replacement	-	-	-
Total	22,701	19,214	19,056

2022 - 2023 Budget
900 - Central Services

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	6,128,594	7,827,488	8,255,989
Special	7,486	800,000	800,000
OT Extra Duty	-	39,449	44,355
Part Time	-	-	-
Computer Replacement	-	-	-
Total	6,136,080	8,666,937	9,100,344





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	250,000	-	7,000	-	-	-	257,000
Fnct 34 - Transportation	-	-	-	83,500	-	-	83,500
Fnct 36 - Extracurricular	-	-	-	9,000	-	-	9,000
Fnct 41 - Gen Admin	255,000	44,000	34,200	237,590	-	-	570,790
Fnct 51 - Fac. Maint.	27,485	3,896,260	800,000	2,066,125	-	-	6,789,870
Fnct 52 - Security	-	773,314	-	-	-	-	773,314
Fnct 61 - Communiy Svc	16,870	-	-	-	-	-	16,870
	549,355	4,713,574	841,200	2,396,215	-	-	8,500,344

2022-2023 General Fund Budget
900 - Central Services

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6100 - Payroll:				
6119 - Professional Pay	-	250,000	250,000	-
6139 - Employee Allowances	118,260	-	-	-
6141 - SS/Medicare	1,433	-	-	-
6145 - Unemployment	54	-	-	-
	119,747	250,000	250,000	-
6300 - Supplies:				
6399 - General Supplies	2,612	7,000	7,000	-
	2,612	7,000	7,000	-
Total Function 11	**122,359**	**257,000**	**257,000**	**-**
Function 33 - Health Services:				
6100 - Payroll:				
6139 - Employee Allowances	4,319	-	-	-
6141 - SS/Medicare	62	-	-	-
6143 - Workers Comp.	2	-	-	-
	4,384	-	-	-
Total Function 33	**4,384**	**-**	**-**	**-**
Function 34 - Student Transportation:				
6100 - Payroll:				
6139 - Employee Allowances	2,165	-	-	-
6141 - SS/Medicare	31	-	-	-
	2,197	-	-	-
6400 - Other Operating Costs				
6429 - Insurance and Bonding Costs	60,500	72,600	83,500	10,900
	60,500	72,600	83,500	10,900
Total Function 34	**62,697**	**72,600**	**83,500**	**10,900**
Function 35 - Food Services:				
6100 - Payroll:				
6139 - Employee Allowances	2,714	-	-	-
6141 - SS/Medicare	39	-	-	-
	2,754	-	-	-
Total Function 35	**2,754**	**-**	**-**	**-**
Function 36 - Extracurricular Activities:				
6100 - Payroll:				
6139 - Employee Allowances	5,000	-	-	-
6141 - SS/Medicare	73	-	-	-
	5,073	-	-	-
6400 - Other Operating Costs				
6429 - Insurance and Bonding Costs	6,250	9,000	9,000	-
	6,250	9,000	9,000	-
Total Function 36	**11,323**	**9,000**	**9,000**	**-**
Function 41 - General Administration:				
6100 - Payroll:				
6139 - Employee Allowances	2,000	255,000	255,000	-
	2,000	255,000	255,000	-
6200 - Professional and Contracted Services:				

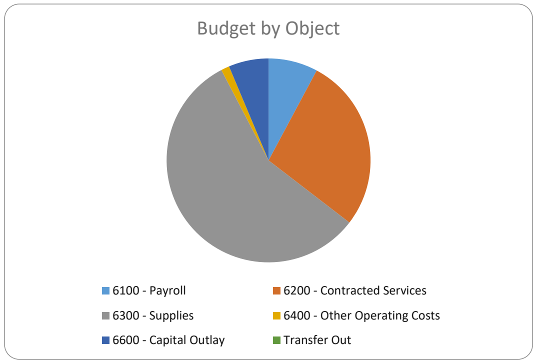
6219 - Professional Services	22,700	38,000	38,000	-
6269 - Rentals - Operating Leases	5,016	6,000	6,000	-
	27,716	44,000	44,000	-
6300 - Supplies:				
6399 - General Supplies	82,068	34,200	34,200	-
	82,068	34,200	34,200	-
6400 - Other Operating Costs				
6429 - Insurance and Bonding Costs	115,101	154,612	202,590	47,978
6439 - Election Expense	20,759	35,000	35,000	-
	135,860	189,612	237,590	47,978
Total Function 41	**247,644**	**522,812**	**570,790**	**47,978**
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	-	24,046	24,527	481
6139 - Employee Allowances	5,483	-	-	-
6141 - SS/Medicare	80	-	356	356
6143 - Workers Comp.	-	-	1,963	1,963
6145 - Unemployment	-	-	13	13
61460008 - TRS Care	-	-	184	184
61460010 - TRS	-	-	442	442
	5,562	24,046	27,485	3,439
6200 - Professional and Contracted Services:				
6256 - Water	1,143,218	1,275,000	1,425,000	150,000
6257 - Telephone	194,751	203,000	203,000	-
6258 - Electricity	2,038,276	3,008,260	2,008,260	(1,000,000)
6259 - Gas	199,091	255,000	255,000	-
6299 - Misc. Contracted Services	11,000	6,000	5,000	(1,000)
	3,586,336	4,747,260	3,896,260	(851,000)
6300 - Supplies:				
6399 - General Supplies	33,350	800,000	800,000	-
	33,350	800,000	800,000	-
6400 - Other Operating Costs				
6429 - Insurance and Bonding Costs	1,287,824	1,448,802	2,066,125	617,323
	1,287,824	1,448,802	2,066,125	617,323
Total Function 51	**4,913,072**	**7,020,108**	**6,789,870**	**(230,238)**
			7,389,870	
Function 52 - Security and Monitoring Services:				
6200 - Professional and Contracted Services:				
6299 - Misc. Contracted Services	770,067	770,014	773,314	3,300
	770,067	770,014	773,314	3,300
Total Function 52	**770,067**	**770,014**	**773,314**	**3,300**
Function 53 - Data Processing Services:				
6100 - Payroll:				
6139 - Employee Allowances	1,755	-	-	-
6141 - SS/Medicare	25	-	-	-
	1,781	-	-	-
Total Function 53	**1,781**	**-**	**-**	**-**
Function 61 - Community Services:				
6100 - Payroll:				
6121 - Extra Duty Support	-	14,759	15,054	295
6141 - SS/Medicare	-	215	219	4
6143 - Workers Comp.	-	73	1,205	1,132
6145 - Unemployment	-	8	8	-
61460008 - TRS Care	-	111	113	2
61460010 - TRS	-	237	271	34

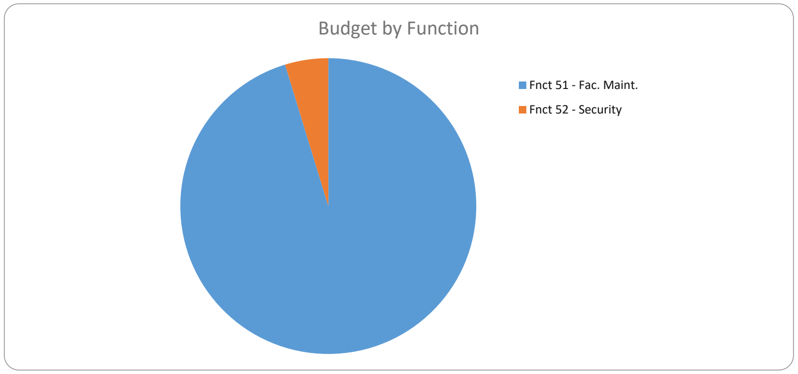
	-	15,403	16,870	1,467
Total Function 61	**-**	**15,403**	**16,870**	**1,467**
Total Budget	***6,136,080***	***8,666,937***	***8,500,344***	***(166,593)***

Base Budget	6,128,594	7,827,488	8,255,989
Special	7,486	800,000	800,000
OT Extra Duty	-	39,449	44,355
Part Time	-	-	-
Computer Replacement	-	-	-
Total	6,136,080	8,666,937	9,100,344

2022 - 2023 Budget
901 - Maintenance

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	1,883,006	1,826,928	1,963,418
Special	187,161	-	-
OT Extra Duty	206,633	153,239	153,513
Part Time	22,138	13,134	13,134
Computer Replacement	-	-	-
Total	2,298,938	1,993,301	2,130,065





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 51 - Fac. Maint.	166,647	548,100	1,151,628	28,200	135,000	-	2,029,575
Fnct 52 - Security	-	40,000	60,490	-	-	-	100,490
	166,647	588,100	1,212,118	28,200	135,000	-	2,130,065

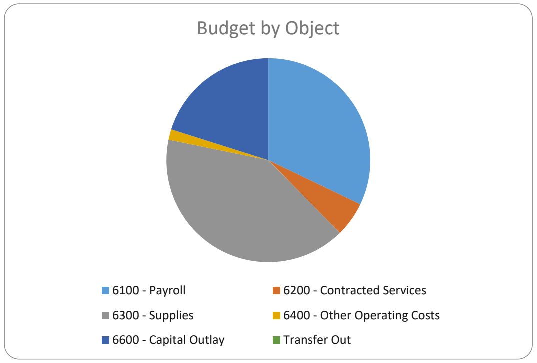
2022-2023 General Fund Budget
901 - Maintenance

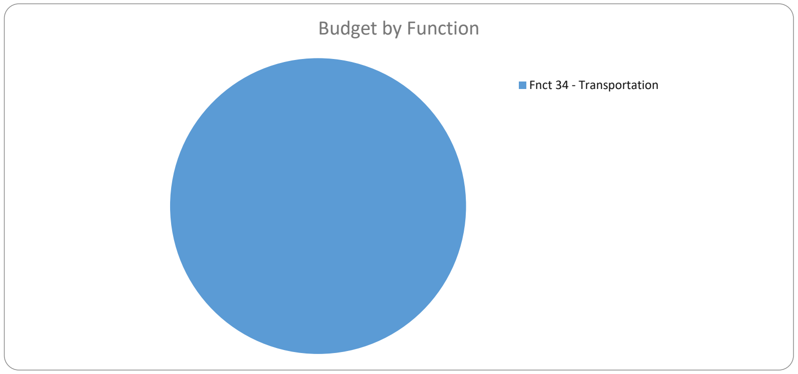
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 51 - Facilities Maintenance and Operations:				
6100 - Payroll:				
6121 - Extra Duty Support	206,633	137,000	137,000	-
6125 - Part Time Support	22,138	12,000	12,000	-
6141 - SS/Medicare	2,874	2,162	2,162	-
6143 - Workers Comp.	13,572	11,920	11,920	-
6145 - Unemployment	82	70	70	-
61460006 - TRS New Hire	118	-	-	-
61460008 - TRS Care	1,361	1,029	1,029	-
61460010 - TRS	2,743	2,192	2,466	274
	249,522	166,373	166,647	274
6200 - Professional and Contracted Services:				
6219 - Professional Services	3,567	1,750	3,600	1,850
6244 - Vehicle Repair	13,459	19,000	15,000	(4,000)
6249 - Contracted Maintenace and Repair	2,241	12,000	7,000	(5,000)
6269 - Rentals - Operating Leases	9,406	4,000	6,000	2,000
6299 - Misc. Contracted Services	539,960	445,000	516,500	71,500
	568,632	481,750	548,100	66,350
6300 - Supplies:				
6315 - Janitorial Supplies	474,268	478,678	473,128	(5,550)
6316 - Building Maintenance Supplies	388,547	443,000	428,000	(15,000)
6317 - Ground Maintenance Supplies	151,859	163,500	147,000	(16,500)
6319 - Supplies for Maintenance & Operations	49,547	45,500	54,000	8,500
6329 - Reading Materials	-	500	500	-
6399 - General Supplies	283,998	49,000	49,000	-
	1,348,219	1,180,178	1,151,628	(28,550)
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	2,959	12,000	14,000	2,000
6429 - Insurance and Bonding Costs	1,000	-	-	-
6495 - Dues	830	1,000	1,200	200
6499 - Misc. Operating Costs	9,678	17,000	13,000	(4,000)
	14,467	30,000	28,200	(1,800)
6600 - Capital Asset				
6631 - Vehicles	62,667	80,000	80,000	-
6639 - Furniture, Equipment and Software	55,432	55,000	55,000	-
	118,099	135,000	135,000	-
Total Function 51	**2,298,938**	**1,993,301**	**2,029,575**	**36,274**
Function 52 - Security and Monitoring Services:				
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	-	7,000	7,000
6299 - Misc. Contracted Services	-	-	33,000	33,000
	-	-	40,000	40,000
6300 - Supplies:				
6399 - General Supplies	-	-	60,490	60,490
	-	-	60,490	60,490
Total Function 52	**-**	**-**	**100,490**	**100,490**
Total Budget	***2,298,938***	***1,993,301***	***2,130,065***	***136,764***
Base Budget	1,883,006	1,826,928	1,963,418	
Special	187,161	-	-	
OT Extra Duty	206,633	153,239	153,513	
Part Time	22,138	13,134	13,134	

Computer Replacement	-	-	-
Total	2,298,938	1,993,301	2,130,065

2022 - 2023 Budget
902 - Transportation

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	885,798	1,345,404	1,345,448
Special	44,011	-	-
OT Extra Duty	266,114	485,792	636,610
Part Time	-	-	-
Computer Replacement	-	-	-
Total	1,195,923	1,831,196	1,982,058





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 34 - Transportation	636,610	109,278	804,570	33,100	398,500	-	1,982,058
	636,610	109,278	804,570	33,100	398,500	-	1,982,058

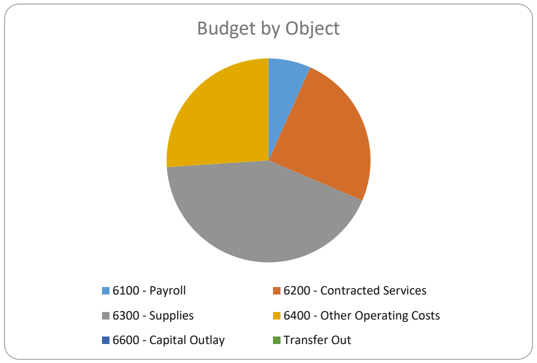
2022-2023 General Fund Budget
902 - Transportation

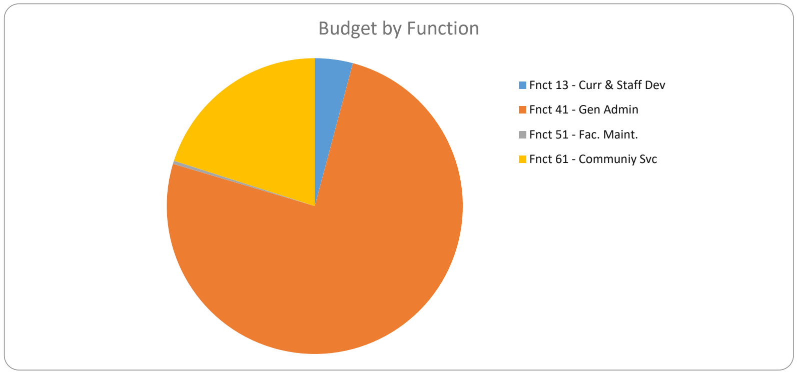
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 34 - Student Transportation:				
6100 - Payroll:				
6118 - Extra Duty Pay	1,950	-	-	-
6121 - Extra Duty Support	264,164	450,000	590,000	140,000
6141 - SS/Medicare	1,148	6,961	8,555	1,594
6143 - Workers Comp.	2,954	18,481	22,715	4,234
6145 - Unemployment	31	225	295	70
61460006 - TRS New Hire	319	-	-	-
61460008 - TRS Care	619	3,375	4,425	1,050
61460010 - TRS	1,090	6,750	10,620	3,870
	272,275	485,792	636,610	150,818
6200 - Professional and Contracted Services:				
6219 - Professional Services	10,310	12,000	10,978	(1,022)
6239 - Education Service Center Services	3,675	3,500	5,500	2,000
6244 - Vehicle Repair	30,815	70,000	60,000	(10,000)
6249 - Contracted Maintenace and Repair	15,925	19,400	19,400	-
6257 - Telephone	5,210	5,000	5,000	-
6269 - Rentals - Operating Leases	3,582	5,400	5,400	-
6299 - Misc. Contracted Services	2,580	5,000	3,000	(2,000)
	72,097	120,300	109,278	(11,022)
6300 - Supplies:				
6311 - Gasoline and Other fuels for Vehicles	327,069	455,154	542,620	87,466
6319 - Supplies for Maintenance & Operations	380,717	278,750	197,650	(81,100)
6329 - Reading Materials	-	500	300	(200)
6399 - General Supplies	58,234	64,000	64,000	-
	766,020	798,404	804,570	6,166
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,919	5,000	5,000	-
6429 - Insurance and Bonding Costs	3,554	10,000	10,000	-
6495 - Dues	435	1,000	500	(500)
6499 - Misc. Operating Costs	11,574	12,200	17,600	5,400
	17,482	28,200	33,100	4,900
6600 - Capital Asset				
6631 - Vehicles	28,624	398,500	398,500	-
6639 - Furniture, Equipment and Software	39,425	-	-	-
	68,050	398,500	398,500	-
Total Function 34	**1,195,923**	**1,831,196**	**1,982,058**	**150,862**
Total Budget	***1,195,923***	***1,831,196***	***1,982,058***	***150,862***

Base Budget	885,798	1,345,404	1,345,448
Special	44,011	-	-
OT Extra Duty	266,114	485,792	636,610
Part Time	-	-	-
Computer Replacement	-	-	-
Total	1,195,923	1,831,196	1,982,058

2022 - 2023 Budget
903 - Public Relations & Communications

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	131,687	373,153	431,190
Special	18,600	-	50,000
OT Extra Duty	126	-	1,919
Part Time	17,764	-	23,447
Computer Replacement	-	-	-
Total	168,177	373,153	506,556





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 13 - Curr & Staff Dev	5,622	11,978	1,400	2,000	-	-	21,000
Fnct 41 - Gen Admin	26,541	68,215	182,100	105,400	-	-	382,256
Fnct 51 - Fac. Maint.	-	1,800	-	-	-	-	1,800
Fnct 61 - Communiy Svc	1,890	43,165	31,845	24,600	-	-	101,500
	34,053	125,158	215,345	132,000	-	-	506,556

2022-2023 General Fund Budget
903 - Public Relations & Communications

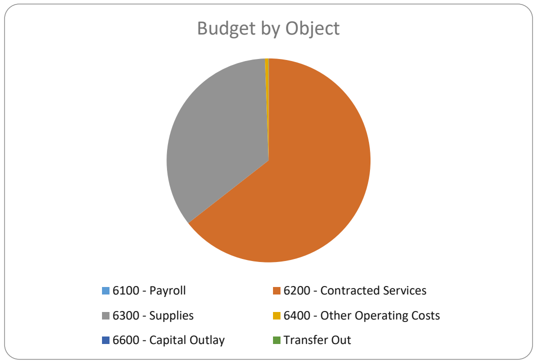
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 13 -Curriculum Development and Instructional Staff Development:				
6100 - Payroll:				
6118 - Extra Duty Pay	-	5,400	5,400	-
6141 - SS/Medicare	-	80	80	-
6143 - Workers Comp.	-	30	30	-
61460008 - TRS Care	-	45	45	-
61460010 - TRS	30	67	67	-
	30	5,622	5,622	-
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	60	-	-	-
6299 - Misc. Contracted Services	7,829	11,978	11,978	-
	7,889	11,978	11,978	-
6300 - Supplies:				
6399 - General Supplies	3,916	1,400	1,400	-
	3,916	1,400	1,400	-
6400 - Other Operating Costs				
6494 - Transportation Expenses	-	1,000	1,000	-
6499 - Misc. Operating Costs	250	1,000	1,000	-
	250	2,000	2,000	-
Total Function 13	**12,085**	**21,000**	**21,000**	**-**
Function 41 - General Administration:				
6100 - Payroll:				
6112 - Substitute Teacher	-	45	45	-
6118 - Extra Duty Pay	126	699	699	-
6121 - Extra Duty Support	-	298	298	-
6125 - Part Time Support	17,764	23,000	25,000	2,000
6141 - SS/Medicare	259	143	350	207
6143 - Workers Comp.	88	71	119	48
6145 - Unemployment	0	1	2	1
61460008 - TRS Care	1	8	9	1
61460010 - TRS	2	9	19	10
	18,240	24,274	26,541	2,267
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	-	800	800	-
6269 - Rentals - Operating Leases	1,629	1,040	23,715	22,675
6299 - Misc. Contracted Services	47,177	40,742	43,700	2,958
	48,806	42,582	68,215	25,633
6300 - Supplies:				
6329 - Reading Materials	1,168	1,600	1,400	(200)
6399 - General Supplies	51,496	105,452	180,700	75,248
	52,664	107,052	182,100	75,048
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	423	12,000	12,000	-
6494 - Transportation Expenses	182	400	400	-
6495 - Dues	3,304	2,300	3,000	700
6499 - Misc. Operating Costs	17,200	70,200	90,000	19,800
	21,109	84,900	105,400	20,500
Total Function 41	**140,819**	**258,808**	**382,256**	**123,448**
Function 51 - Facilities Maintenance and Operations:				
6200 - Professional and Contracted Services:				
6257 - Telephone	473	1,800	1,800	-
	473	1,800	1,800	-
6300 - Supplies:				

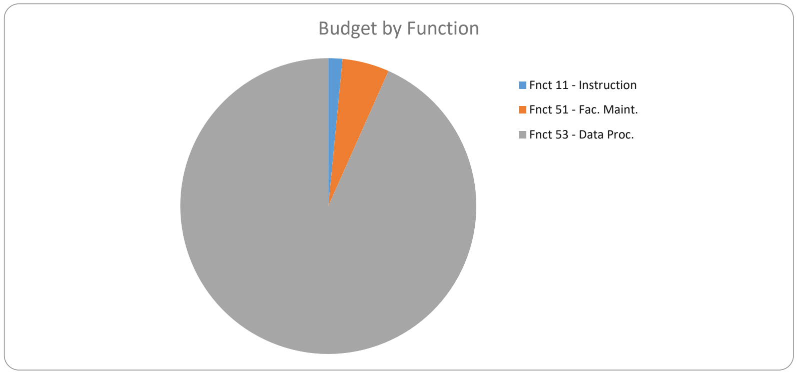
6399 - General Supplies	25	-	-	-
	25	-	-	-
Total Function 51	**498**	**1,800**	**1,800**	**-**
Function 61 - Community Services:				
6100 - Payroll:				
6121 - Extra Duty Support	-	1,829	1,829	-
6141 - SS/Medicare	-	22	23	1
6143 - Workers Comp.	-	66	15	(51)
6145 - Unemployment	-	1	1	-
61460008 - TRS Care	-	7	7	-
61460010 - TRS	-	12	15	3
	-	1,937	1,890	(47)
6200 - Professional and Contracted Services:				
6269 - Rentals - Operating Leases	-	1,000	1,000	-
6299 - Misc. Contracted Services	14,775	37,165	42,165	5,000
	14,775	38,165	43,165	5,000
6300 - Supplies:				
6399 - General Supplies	-	31,843	31,845	2
	-	31,843	31,845	2
6400 - Other Operating Costs				
6419 - Travel and Subsistence - Nonemployees	-	-	500	500
6499 - Misc. Operating Costs	-	19,600	24,100	4,500
	-	19,600	24,600	5,000
Total Function 61	**14,775**	**91,545**	**101,500**	**9,955**
Total Budget	***168,177***	***373,153***	***506,556***	***133,403***

Base Budget	131,687	373,153	431,190
Special	18,600	-	50,000
OT Extra Duty	126	-	1,919
Part Time	17,764	-	23,447
Computer Replacement	-	-	-
Total	168,177	373,153	506,556

2022 - 2023 Budget
904 - Information Services

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	1,337,229	1,384,093	1,462,461
Special	2,616	-	-
OT Extra Duty	10,762	15,653	-
Part Time	2,992	5,098	-
Computer Replacement	-	-	-
Total	1,353,599	1,404,844	1,462,461





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	20,000	2,500	-	-	-	22,500
Fnct 51 - Fac. Maint.	-	75,000	-	-	-	-	75,000
Fnct 53 - Data Proc.	1,000	846,520	509,141	8,300	-	-	1,364,961
	1,000	941,520	511,641	8,300	-	-	1,462,461

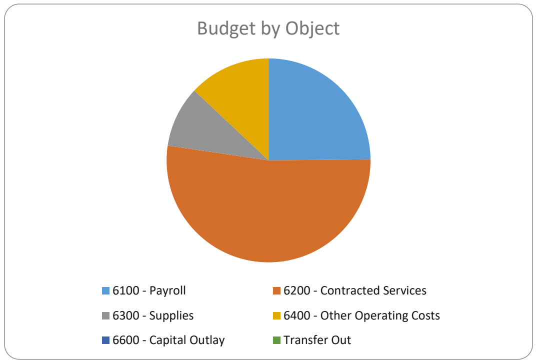
2022-2023 General Fund Budget
904 - Information Services

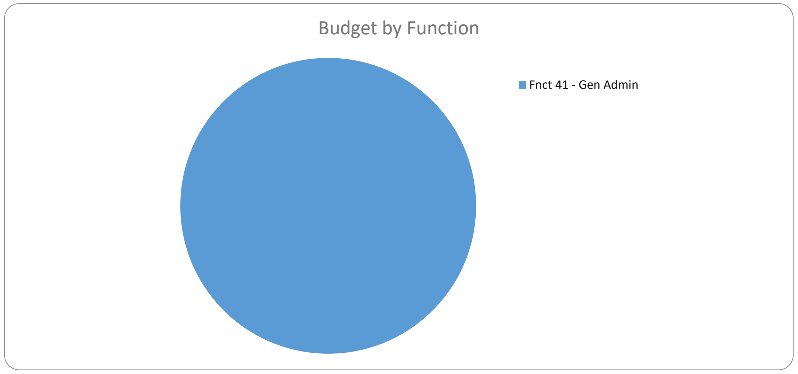
	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:				
6200 - Professional and Contracted Services:				
6239 - Education Service Center Services	-	-	20,000	20,000
	-	-	20,000	20,000
6300 - Supplies:				
6399 - General Supplies	2,525	3,500	2,500	(1,000)
	2,525	3,500	2,500	(1,000)
Total Function 11	**2,525**	**3,500**	**22,500**	**19,000**
Function 51 - Facilities Maintenance and Operations:				
6200 - Professional and Contracted Services:				
6257 - Telephone	73,472	75,000	75,000	-
	73,472	75,000	75,000	-
Total Function 51	**73,472**	**75,000**	**75,000**	**-**
Function 53 - Data Processing Services:				
6100 - Payroll:				
6121 - Extra Duty Support	10,762	15,000	1,000	(14,000)
6125 - Part Time Support	3,174	5,000	-	(5,000)
6141 - SS/Medicare	196	291	-	(291)
6143 - Workers Comp.	84	99	-	(99)
6145 - Unemployment	5	8	-	(8)
61460006 - TRS New Hire	17	-	-	-
61460008 - TRS Care	81	113	-	(113)
61460010 - TRS	355	240	-	(240)
	14,673	20,751	1,000	(19,751)
6200 - Professional and Contracted Services:				
6249 - Contracted Maintenace and Repair	614,957	600,000	560,000	(40,000)
6299 - Misc. Contracted Services	216,331	225,000	286,520	61,520
	831,288	825,000	846,520	21,520
6300 - Supplies:				
6329 - Reading Materials	886	1,000	1,000	-
6399 - General Supplies	428,345	472,593	508,141	35,548
	429,231	473,593	509,141	35,548
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	78	2,000	2,000	-
6495 - Dues	-	-	1,300	1,300
6499 - Misc. Operating Costs	2,332	5,000	5,000	-
	2,410	7,000	8,300	1,300
Total Function 53	**1,277,602**	**1,326,344**	**1,364,961**	**38,617**
Total Budget	***1,353,599***	***1,404,844***	***1,462,461***	***57,617***

Base Budget	1,337,229	1,384,093	1,462,461
Special	2,616	-	-
OT Extra Duty	10,762	15,653	-
Part Time	2,992	5,098	-
Computer Replacement	-	-	-
Total	1,353,599	1,404,844	1,462,461

2022 - 2023 Budget
908 - Employee Benefits

	2020-2021 Actual Expenditures	2021-2022 Original Budget	2022-2023 Budget Request
Base Budget	22,805	38,870	38,770
Special	-	-	-
OT Extra Duty	-	2,609	2,616
Part Time	177	5,098	10,194
Computer Replacement	-	-	-
Total	22,983	46,577	51,580





Choose Fiscal Year: **2022-2023 Request**

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6600 - Capital Outlay	Transfer Out	Total
Fnct 41 - Gen Admin	12,810	27,070	5,000	6,700	-	-	51,580
	12,810	27,070	5,000	6,700	-	-	51,580

2022-2023 General Fund Budget
908 - Employee Benefits

	2020-2021 Actual Expense	2021-2022 Original Budget	2022-2023 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:				
6100 - Payroll:				
6121 - Extra Duty Support	-	2,500	2,500	-
6125 - Part Time Support	177	5,000	10,000	5,000
6141 - SS/Medicare	3	110	182	72
6143 - Workers Comp.	1	38	62	24
6145 - Unemployment	-	2	2	-
61460008 - TRS Care	-	19	19	-
61460010 - TRS	8	38	45	7
	189	7,707	12,810	5,103
6200 - Professional and Contracted Services:				
6219 - Professional Services	15,072	17,000	17,000	-
6249 - Contracted Maintenace and Repair	-	70	70	-
6299 - Misc. Contracted Services	-	10,000	10,000	-
	15,072	27,070	27,070	-
6300 - Supplies:				
6329 - Reading Materials	1,082	1,500	1,500	-
6399 - General Supplies	5,233	3,500	3,500	-
	6,315	5,000	5,000	-
6400 - Other Operating Costs				
6411 - Travel, Training, Subsistence - Employee Only	1,097	4,000	4,000	-
6429 - Insurance and Bonding Costs	-	100	-	(100)
6495 - Dues	310	700	700	-
6499 - Misc. Operating Costs	-	2,000	2,000	-
	1,407	6,800	6,700	(100)
Total Function 41	**22,983**	**46,577**	**51,580**	**5,003**
Total Budget	***22,983***	***46,577***	***51,580***	***5,003***

Base Budget	22,805	38,870	38,770
Special	-	-	-
OT Extra Duty	-	2,609	2,616
Part Time	177	5,098	10,194
Computer Replacement	-	-	-
Total	22,983	46,577	51,580

Section VII

Food Service Fund

STRONGER TOGETHER
HEB ISD

Hurst-Euless-Bedford ISD
2022-2023 Budget
Funds Requiring Adoption by the Board of Trustees
Food Service Fund
August 22, 2022

	Food Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 3,300,000	20.00%
5800 State Revenues	63,781	0.39%
5900 Federal Revenues	13,098,992	79.40%
TOTAL REVENUES	**$ 16,462,773**	**99.79%**
EXPENDITURES:		
11 Instruction	$ -	0.00%
12 Instructional Resources & Media	-	0.00%
13 Curriculum & Staff Development	-	0.00%
21 Instructional Leadership	-	0.00%
23 School Leadership	-	0.00%
31 Guidance/Counseling	-	0.00%
32 Social Work Services	-	0.00%
33 Health Services	-	0.00%
34 Student Transportation	-	0.00%
35 Food Service	20,973,416	99.67%
36 Co/Extra-Curricular	-	0.00%
41 General Administration	-	0.00%
51 Maintenance and Operations	68,957	0.33%
52 Security & Monitoring	-	0.00%
53 Data Processing	-	0.00%
61 Community Services	-	0.00%
71 Debt Service	-	0.00%
81 Facilities Acq/Constr.	-	0.00%
91 Recapture/Chpt 41	-	0.00%
95 Juvenile Justice Program	-	0.00%
99 Intergovernmental Charges	-	0.00%
TOTAL EXPENDITURES	**$ 21,042,373**	**100.00%**
OTHER SOURCES:		
7900 Sale of Property	$ 35,377	0.21%
7900 Transfer in from Other Funds	-	0.00%
TOTAL OTHER SOURCES	**$ 35,377**	**0.21%**
OTHER USES:		
8900 Campus Computer Replacement	$ -	0.00%
8900 Transfer to Locally Defined Capital Project Fund	-	0.00%
TOTAL OTHER USES	**$ -**	**0.00%**
BUDGETED CHANGE IN FUND BALANCE	**$ (4,544,223)**	

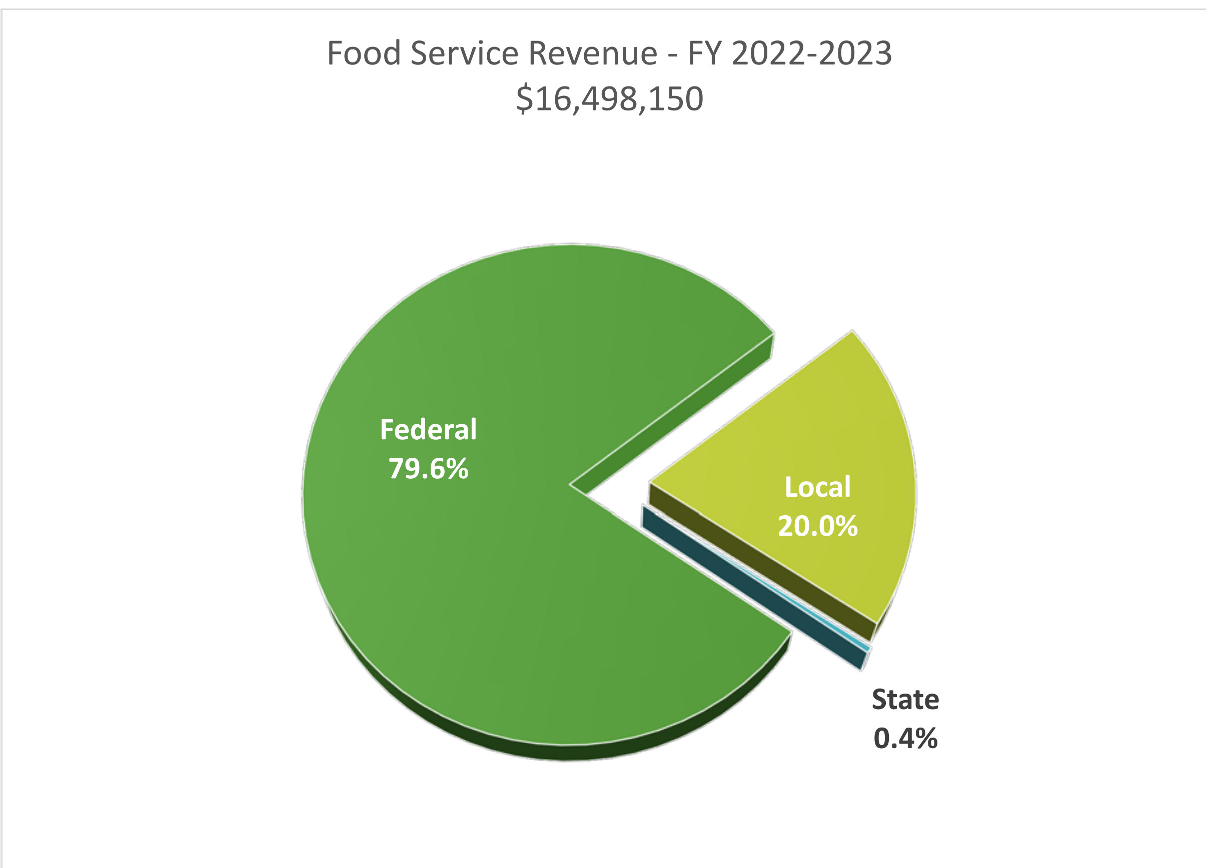
Food Service Fund

The *Food Service Fund* is used to account for the financial operations of the breakfast and lunch programs offered and managed through HEB ISD's Child Nutrition Department. The district participates in the federal National School Breakfast and Lunch Program which provides partial or full reimbursement of the cost of meals served to children. User fees cover the cost of non-reimbursable meals.

Revenue Trends and Assumptions

Approximately 79.6% of the revenue in this fund is received from the United States Department of Agriculture (USDA) under the National School Breakfast Program, School Lunch Program, and Food Distribution Program. The remaining revenue is primarily generated from user fees.

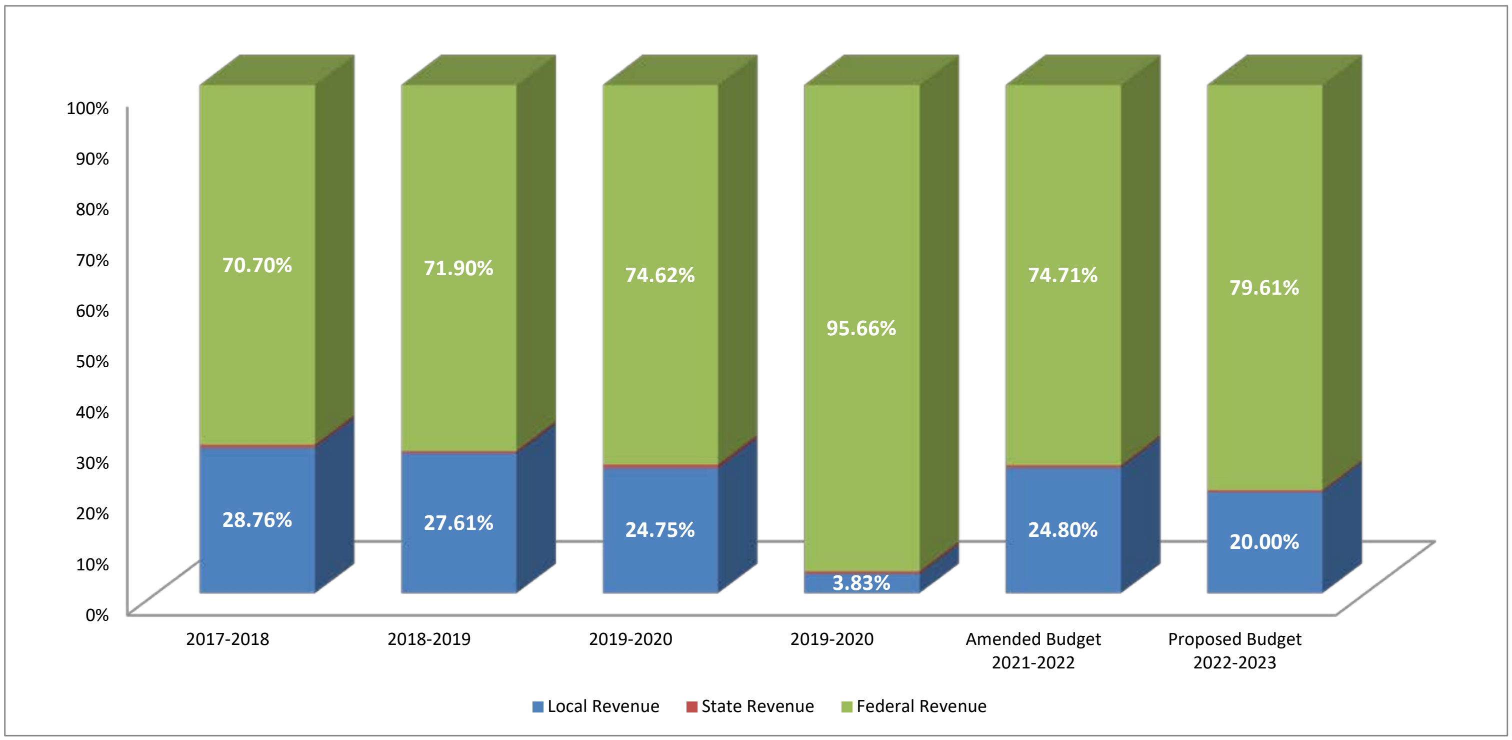
Federal reimbursements are received for meals served to economically disadvantaged students who qualify for free or reduced priced meals. The federal sources of revenue have gradually increased over the last five years. In 2017-2018 70.70% of revenue was received from federal sources and in 2022-2023 79.61% of revenue is anticipated to be from federal sources.



HEB ISD - Food Service
Revenue by Source
2017-2018 Actual Revenue through 2022-2023 Budget

	Actual Year End Revenue per Annual Audit								Current Amended Budget 2021-2022		Budget 2022-2023	
	2017-2018		2018-2019		2019-2020		2020-2021					
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Local Revenue	$ 3,619,153	28.76%	$ 3,630,915	27.61%	$ 2,491,883	24.75%	$ 461,080	3.83%	$ 3,222,876	24.80%	$ 3,300,000	20.0%
State Revenue	67,510	0.54%	65,215	0.50%	63,781	0.63%	61,567	0.51%	63,781	0.49%	63,781	0.4%
Federal Revenue	8,897,162	70.70%	9,456,049	71.90%	7,512,838	74.62%	11,508,602	95.66%	9,710,294	74.71%	13,134,369	79.6%
Total Revenue	$ 12,583,824	100.0%	$ 13,152,179	100.0%	$ 10,068,502	100.0%	$ 12,031,248	100.0%	$ 12,996,951	100.0%	$ 16,498,150	100.0%

Note: 2021-2022 Amended Budget as of July 31,2022

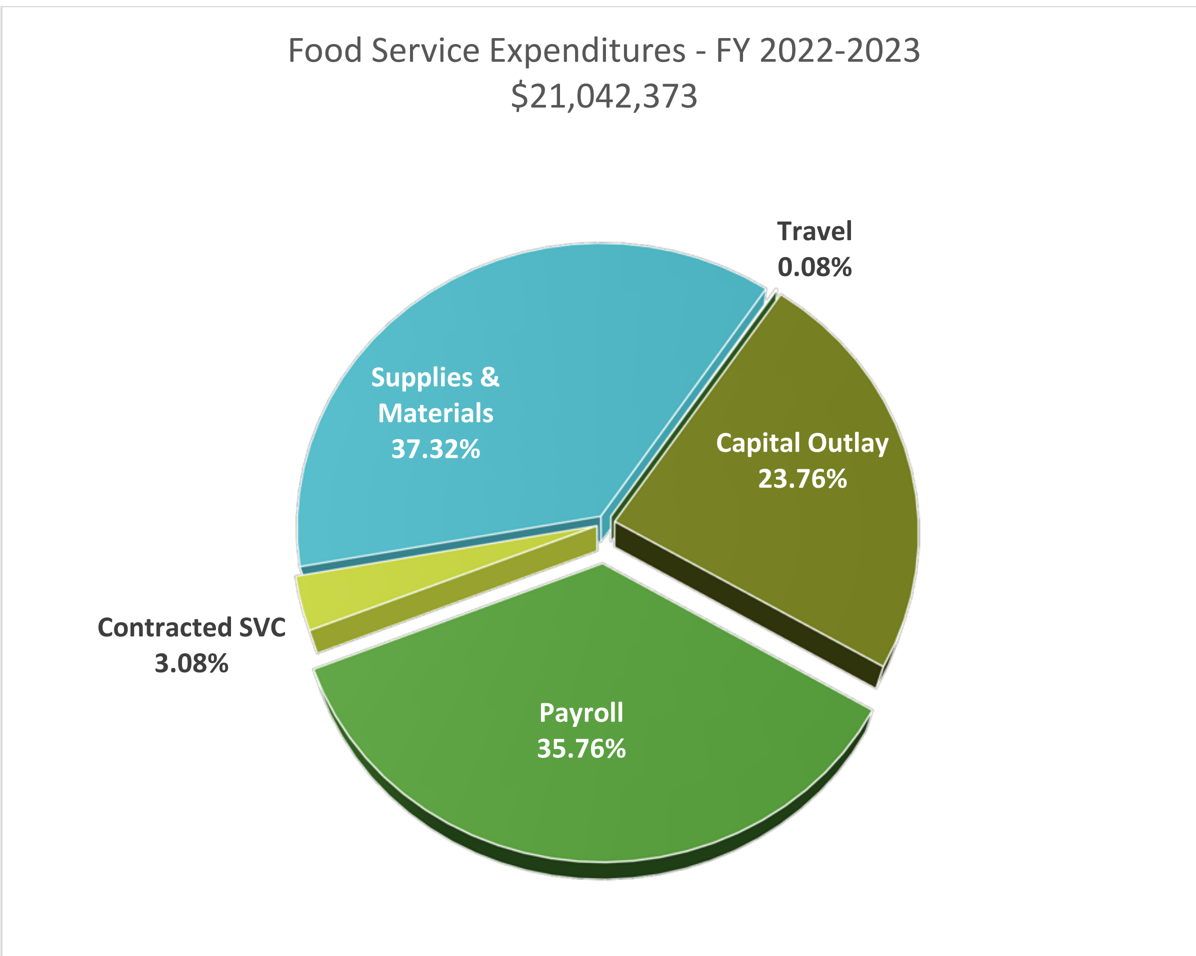


Food Service Fund
(Continued)

Expenditure Summary

The Food Service expenditure budget for 2022-2023 is $21,042,373. The budget is an increase of 33.9 %, or $5,327,338, over the 2021-2022 projected final budgeted expenditures. The increase is due to increased payroll costs and capital improvement projects

Food Service expenditures consist primarily of payroll (35.76%) and supplies and materials (37.32%). The majority of the supplies and materials budget consists of expenditures for food.



HEB ISD - Food Service Fund
Expenditure Budget by Function/Object
2021-2022 and 2022-2023

Current 2021-2022 Expenditure Budget

	Payroll *6100*	Prof. & Contracted Svc. *6200*	Supplies & Materials *6300*	Other Operating Costs *6400*	Capital Outlay *6600*	Total	Percent by Function
35 Food Service	4,629,577	433,595	7,855,600	16,250	2,700,000	15,635,022	99.49%
51 Plant Maint. (Utilities)	-	80,013	-	-	-	80,013	0.51%
Total	$ 4,629,577	$ 513,608	$ 7,855,600	$ 16,250	$ 2,700,000	$ 15,715,035	100.0%
Percent by Object	*29.46%*	*3.27%*	*49.99%*	*0.10%*	*17.18%*	*100.00%*	

2022-2023 Expenditure Budget

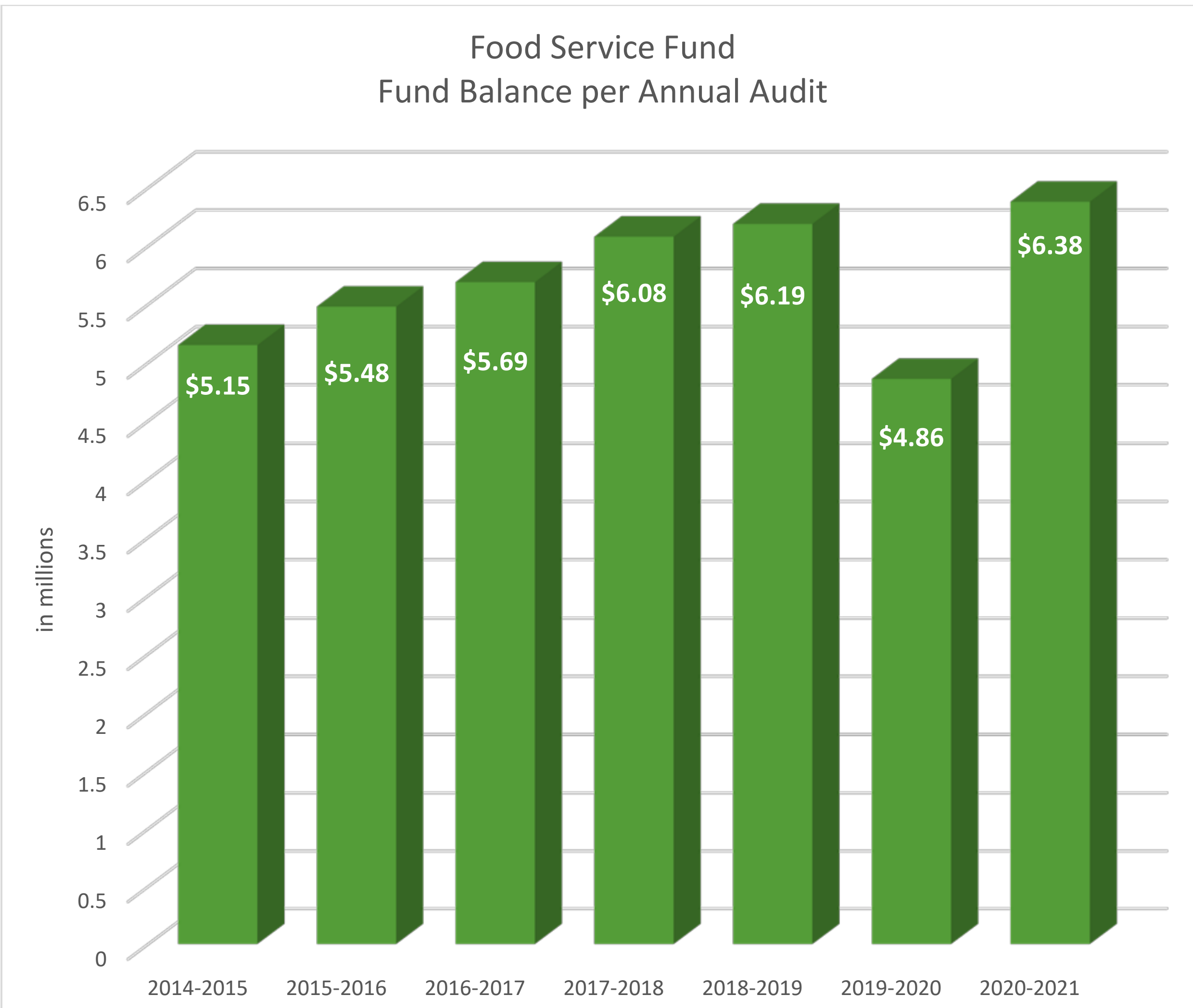
	Payroll *6100*	Prof. & Contracted Svc. *6200*	Supplies & Materials *6300*	Other Operating Costs *6400*	Capital Outlay *6600*	Total	Percent by Function
35 Food Service	7,524,978	580,000	7,852,188	16,250	5,000,000	20,973,416	99.67%
51 Plant Maint. (Utilities)	-	68,957	-	-	-	68,957	0.33%
Total	$ 7,524,978	$ 648,957	$ 7,852,188	$ 16,250	$ 5,000,000	$ 21,042,373	100.0%
Percent by Object	*35.76%*	*3.08%*	*37.32%*	*0.09%*	*23.76%*	*100.00%*	

Food Service Fund
(Continued)

Fund Balance Impact

Budgeted expenditures exceed budgeted revenue in 2022-2023 due to capital improvement projects. This will decrease fund balance by $4,544,223.

The fund balance for Food Service at the end of fiscal year 2020-2021 was $6,382,346, or 3.6 months of operating expenses.



Section VIII

Debt Service Fund

Hurst-Euless-Bedford ISD
2022-2023 Budget
Funds Requiring Adoption by the Board of Trustees
Debt Service Fund
August 22, 2022

	Debt Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 41,215,242	98.6%
5800 State Revenues	573,885	1.4%
5900 Federal Revenues	-	0.0%
TOTAL REVENUES	**$ 41,789,127**	**100.0%**
EXPENDITURES:		
11 Instruction	$ -	0.0%
12 Instructional Resources & Media	-	0.0%
13 Curriculum & Staff Development	-	0.0%
21 Instructional Leadership	-	0.0%
23 School Leadership	-	0.0%
31 Guidance/Counseling	-	0.0%
32 Social Work Services	-	0.0%
33 Health Services	-	0.0%
34 Student Transportation	-	0.0%
35 Food Service	-	0.0%
36 Co/Extra-Curricular	-	0.0%
41 General Administration	-	0.0%
51 Maintenance and Operations	-	0.0%
52 Security & Monitoring	-	0.0%
53 Data Processing	-	0.0%
61 Community Services	-	0.0%
71 Debt Service	41,789,127	100.0%
81 Facilities Acq/Constr.	-	0.0%
91 Recapture/Chpt 41	-	0.0%
95 Juvenile Justice Program	-	0.0%
99 Intergovernmental Charges	-	0.0%
TOTAL EXPENDITURES	**$ 41,789,127**	**100.0%**
OTHER SOURCES:		
7900 Sale of Property	$ -	0.0%
7900 Transfer in from Other Funds	-	0.0%
TOTAL OTHER SOURCES	**$ -**	**0.0%**
OTHER USES:		
8900 Campus Computer Replacement	$ -	0.0%
8900 Transfer to Locally Defined Capital Project Fund	-	0.0%
TOTAL OTHER USES	**$ -**	**0.0%**
BUDGETED CHANGE IN FUND BALANCE	**$ -**	

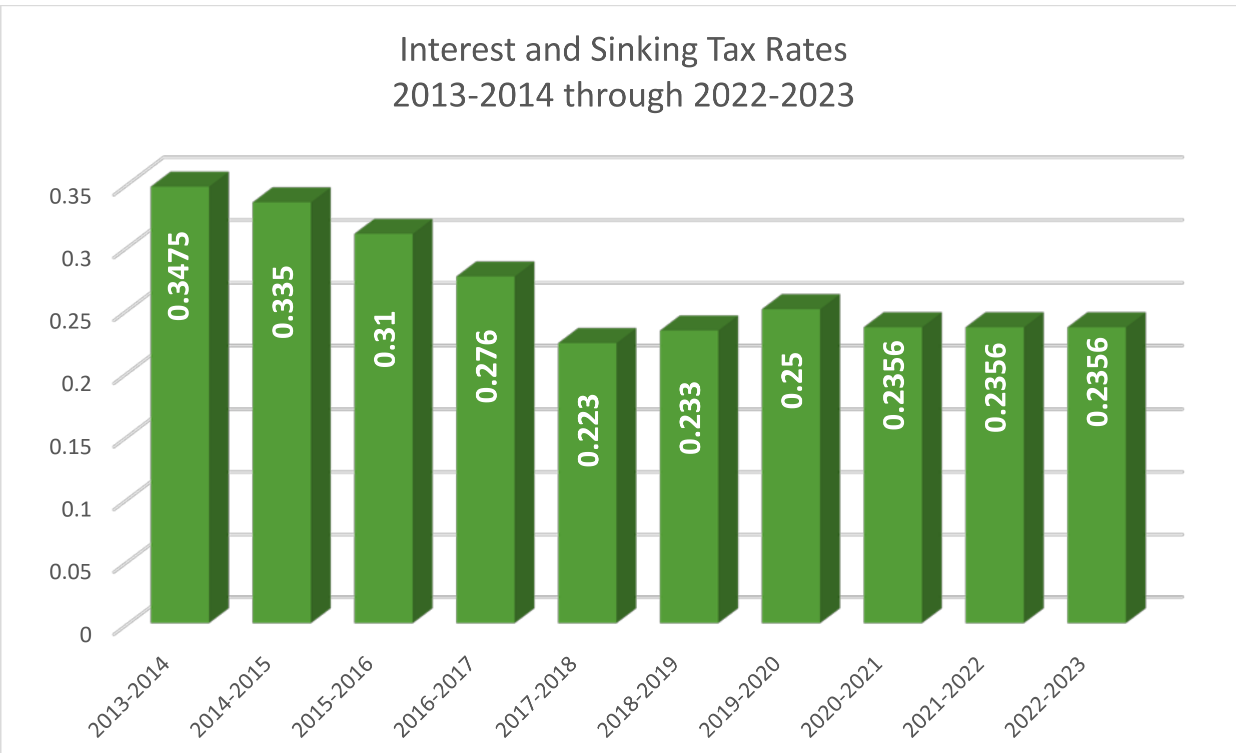
Debt Service Fund

The Debt Service Fund accounts for payments of principal, interest, and related fees on HEB ISD's general obligation bonds. Under Texas law, only these debt service payments can be charged to this fund.

Revenue Trends and Assumptions

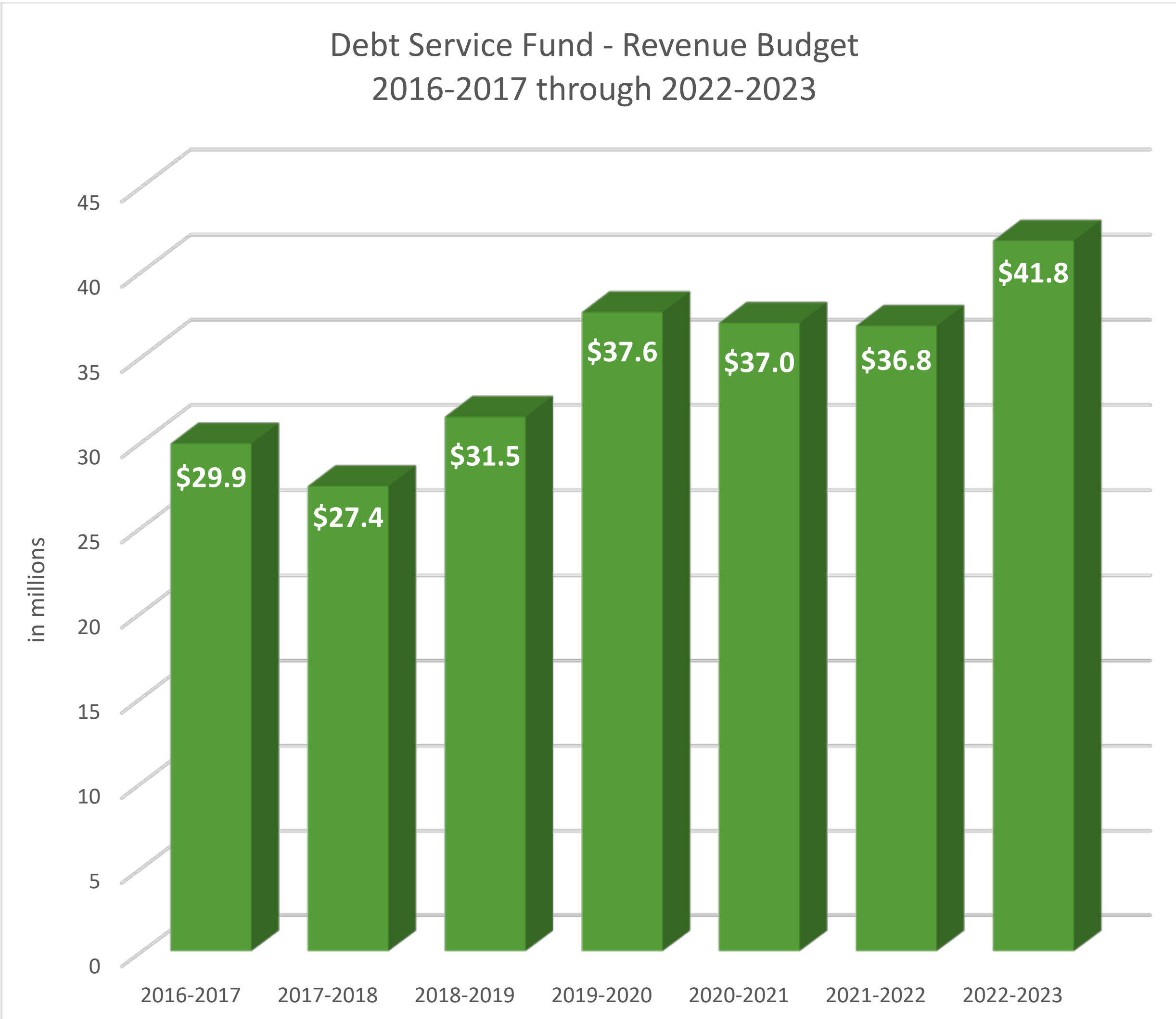
Revenue for the Debt Service Fund comes primarily from local tax collections.

The HEB ISD Board of Trustees must adopt a tax rate to fund the district's principal and interest payments for fiscal year 2022-2023 for total outstanding bonds. This tax rate is the Interest and Sinking (I&S) tax rate.



Based on the I&S tax rate of $0.2356 per $100 in property valuation, HEB ISD expects to collect $40,915,242 in current year property taxes. With additional revenue, such as investment earnings, the district anticipates total revenue for the Debt Service Fund of $41,789,127.

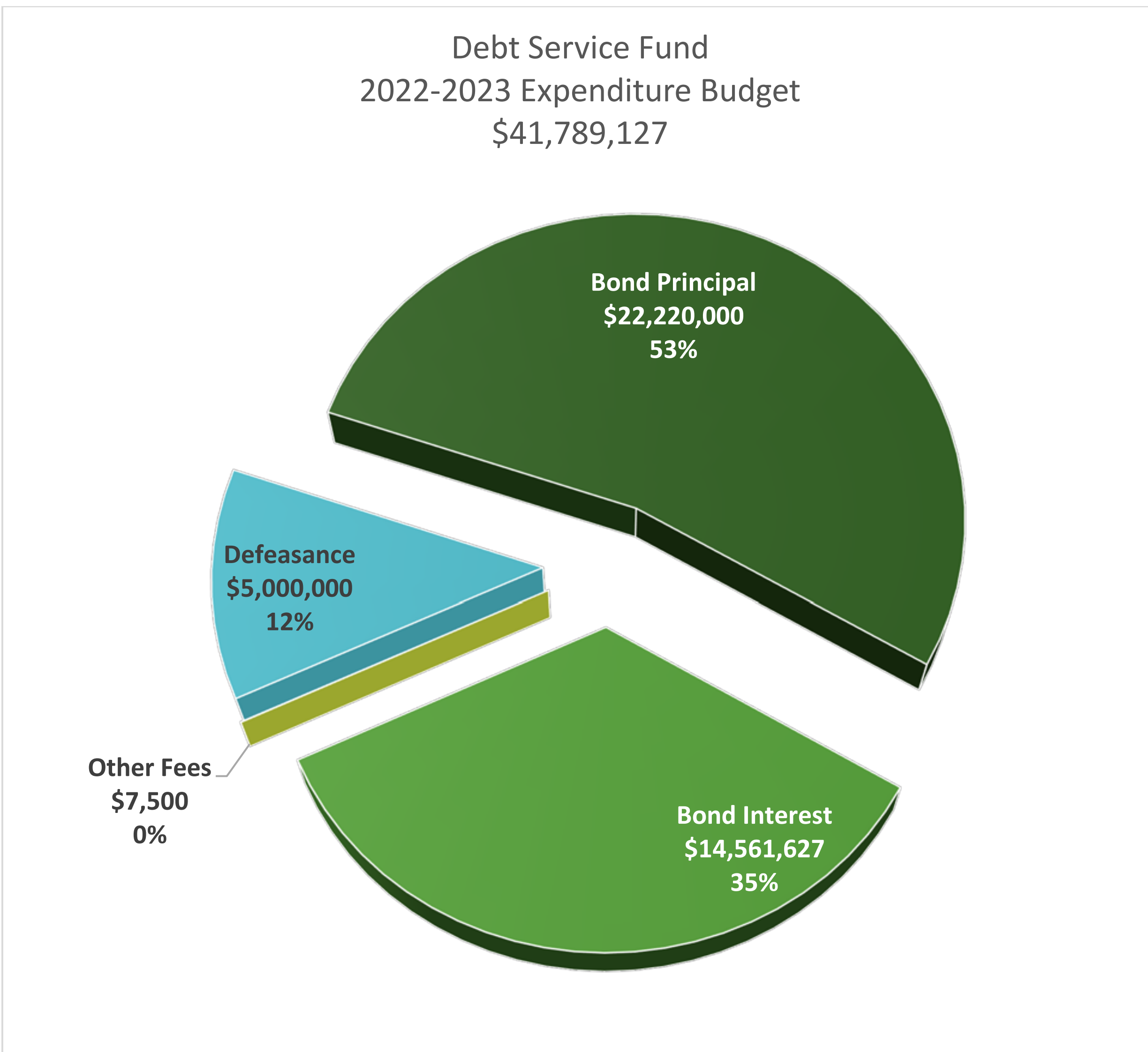
Debt Service Fund
(Continued)



Debt Service Fund
(Continued)

Expenditure Summary

The Debt Service Fund expenditure budget for 2022-2023 consists of $22,220,000 for bond principal payments, $14,561,627 for bond interest payments, $5,000,000 for defeasance of bonds and $7,500 for other debt fees. This total budget represents an increase of $4,997,062 from the original 2021-2022 budgeted expenditures.



Hurst-Euless-Bedford ISD
Bond Principal and Interest Payments
2022-2023

	Principal	Interest	Total
Unlimited Tax Refunding Bonds - Series 2015A	1,360,000.00	97,125.00	1,457,125.00
Unlimited Tax Refunding Bonds - Taxable Series 2015B	4,620,000.00	273,402.76	4,893,402.76
Unlimited Tax Refunding Bonds - Series 2017A	6,435,000.00	3,727,000.00	10,162,000.00
Unlimited Tax Refunding Bonds - Series 2017B	3,475,000.00	2,897,100.00	6,372,100.00
Unlimited Tax School Bldg Bonds - Series 2018	2,040,000.00	3,223,700.00	5,263,700.00
Unlimited Tax School Bldg Bonds - Series 2019	3,880,000.00	4,168,650.00	8,048,650.00
Unlimited Tax Refunding Bonds - Series 2021	410,000.00	174,650.00	584,650.00
Total Debt Requirement	***$ 22,220,000.00***	***$ 14,561,627.76***	***$ 36,781,627.76***

2021-2022 Budget:

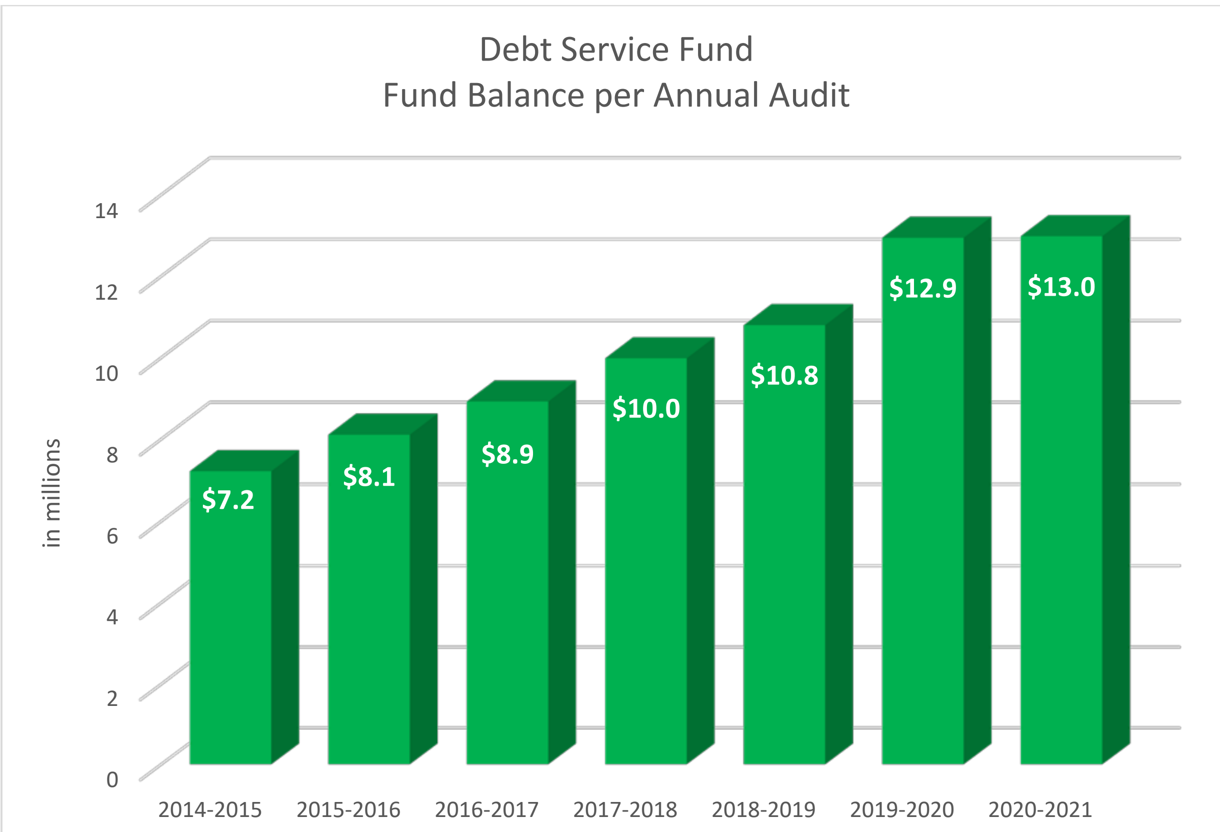
6511 Principal	$	22,220,000
6512 Interest	$	14,561,627
Subtotal	***$***	***36,781,627***
Defeasance	$	5,000,000
Fees	$	7,500
Total	***$***	***41,789,127***

2022-2023 Budget	$	41,789,127
2021-2022 Original Budget		36,792,065
Decrease	***$***	***4,997,062***

Debt Service Fund
(Continued)

Fund Balance Impact

Budgeted revenue and expenditures for the 2022-2023 fiscal year are both $41,789,127, leaving fund balance unchanged. The fund balance for Debt Service at the end of fiscal year 2020-2021 was $12,980,677 or 31% of the district's annual debt requirement.



Section IX

Other Funds

STRONGER TOGETHER
HEB ISD

Hurst-Euless-Bedford ISD
2022-2023 Budget
Local Option to Adopt Budget
Pre-K/Core Knowledge Fund
August 22, 2022

	PreK/CK Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 795,000	100.0%
5800 State Revenues	-	0.0%
5900 Federal Revenues	-	0.0%
TOTAL REVENUES	**$ 795,000**	**100.0%**
EXPENDITURES:		
11 Instruction	$ 650,366	86.7%
12 Instructional Resources & Media	-	0.0%
13 Curriculum & Staff Development	99,634	13.3%
21 Instructional Leadership	-	0.0%
23 School Leadership	-	0.0%
31 Guidance/Counseling	-	0.0%
32 Social Work Services	-	0.0%
33 Health Services	-	0.0%
34 Student Transportation	-	0.0%
35 Food Service	-	0.0%
36 Co/Extra-Curricular	-	0.0%
41 General Administration	-	0.0%
51 Maintenance and Operations	-	0.0%
52 Security & Monitoring	-	0.0%
53 Data Processing	-	0.0%
61 Community Services	-	0.0%
71 Debt Service	-	0.0%
81 Facilities Acq/Constr.	-	0.0%
91 Recapture/Chpt 41	-	0.0%
95 Juvenile Justice Program	-	0.0%
99 Intergovernmental Charges	-	0.0%
TOTAL EXPENDITURES	**$ 750,000**	**100.0%**
OTHER SOURCES:		
7900 Transfer in from Other Funds		0.0%
TOTAL OTHER SOURCES	**$ -**	**0.0%**
OTHER USES:		
8900 Transfer to Other Funds		0.0%
TOTAL OTHER USES	**$ -**	**0.0%**
BUDGETED CHANGE IN FUND BALANCE	**$ 45,000**	

Summary by Object Category:

6100 Salaries & Benefits	$ 690,667	92.1%
6200 Contracted Services	1,000	0.1%
6300 Supplies & Materials	22,614	3.0%
6400 Other Operating Expenses	35,719	4.8%
6500 Debt Service	-	0.0%
6600 Capital Outlay	-	0.0%
	$ 750,000	**100.0%**