2024-2025

Budget Report

HURST-EULESS-BEDFORD INDEPENDENT SCHOOL DISTRICT

ANNUAL BUDGET FOR FISCAL YEAR
FROM SEPTEMBER 1, 2024 TO AUGUST 31, 2025

VISION STATEMENT

Empowering Today to Excel Tomorrow

OUR MISSION

Provide high-quality educational opportunities which promote excellence through innovative learning experiences to prepare students for success in an ever-changing world.

CORE VALUES

- Intentional: *HEB ISD makes purposeful and strategic decisions.*
- Respectful: *HEB ISD recognizes value in everyone and their unique perspectives.*
- Learner-centered: *HEB ISD prioritizes learning for students, staff, and families.*
- Responsible: *HEB ISD fulfills its ethical and social obligations with integrity.*
- Safety-focuses: *HEB ISD commits to fostering a secure and nurturing environment.*

DISTRICT PRIORITIES

- Student Success
- Employee Success
- Safety and Wellbeing
- Effectiveness and Efficiency
- Family and Community Partnerships

BUDGET REPORT 2024-2025
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Section I

General Overview

General Overview
Budget Preparation for 2024-2025

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 2024-2025. 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 2024-2025
(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 2024-2025 entitlement. Adjustments are made as 2024-2025 entitlements change.

D. Internal Service Funds

The same budget development guidelines apply to Internal Service Funds. Program administrators estimate 2024-2025 revenue and expenses.

E. Campus Activity Funds

The same budget development guidelines apply to Campus Activity Funds. Principals estimate the 2024-2025 revenue and expenses for each activity.

Statement of Texas Law
Budget Preparation for 2024-2025

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 2024-2025
(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 2024-2025

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 2024-2025

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.

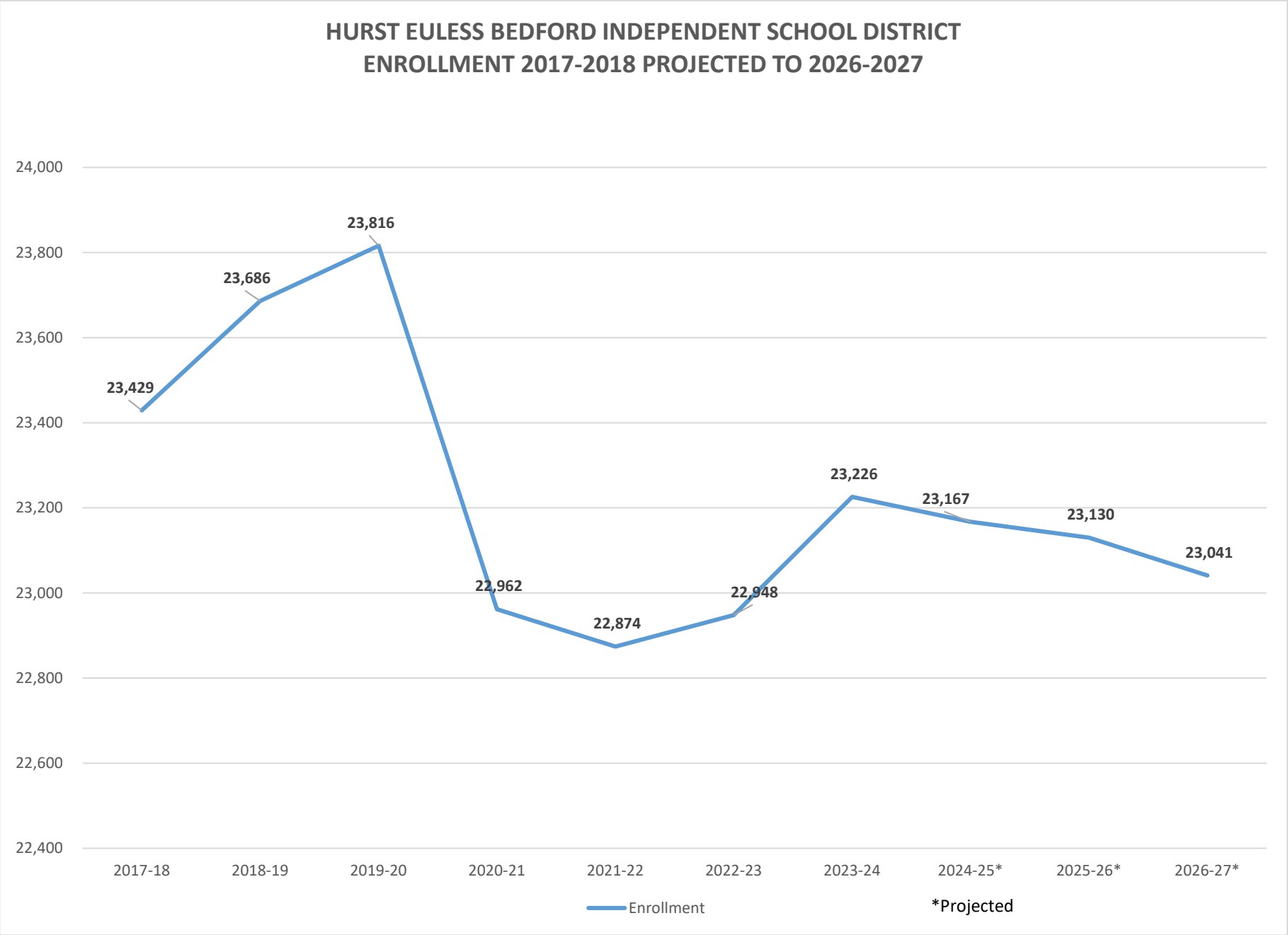
Hurst-Euless-Bedford ISD
2024-2025 Budget Development Schedule

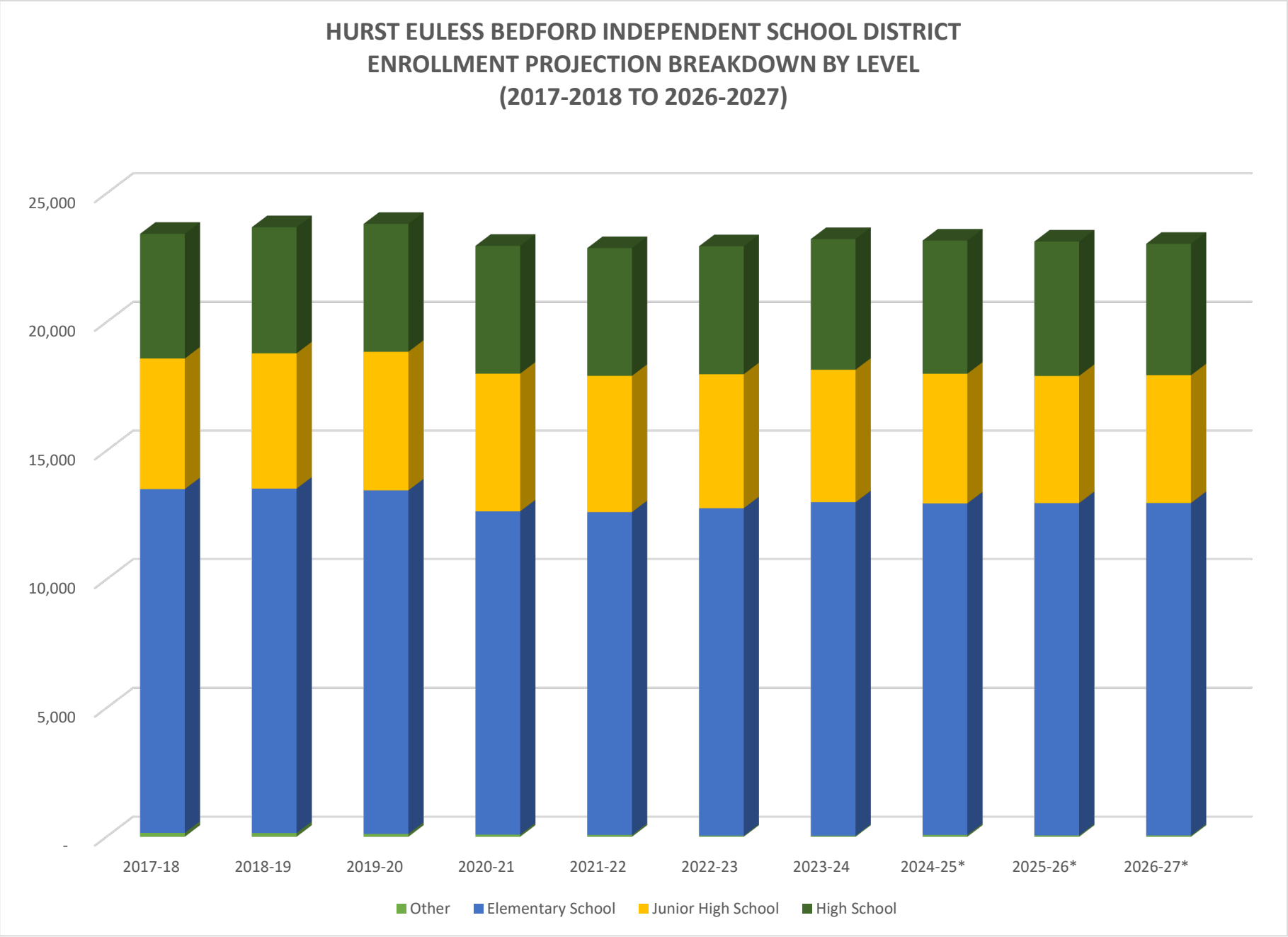
January 22-24, 2024	Preparation workshops (See prep training schedule) ☐ Outline overall process ☐ Review budget input methods and materials ☐ Review account coding ☐ Receive campus allocations ☐ Review timeline ☐ New Staff Training
Monday, February 26, 2024	Board approves Continuing Staffing Table
February 27-28, 2024	Board reviews Staffing Updates with Administration
Friday, March 1, 2024	Deadline for Budget submission to Business Office as follows: **4:00 p.m.** ☐ 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)
Monday, March 25, 2024	Board approves Updates to 2024-2025 Staffing Table Budget Workshop related to Proposed Salary Increase and Monthly Insurance Contribution Board approves Salary Increase and Monthly Insurance Contribution

Thursday, March 28, 2024	**<u>Deadline for submission of changes to 2024-2025 Budget</u>**
April, 2024	ELT reviews 2024-2025 Budget Submissions
Monday, June 10, 2024	Board Budget Workshop to review updates on the 2024-2025 Budget.
Thursday, July 25, 2024	District receives Certified Tax Roll and makes adjustments to the Proposed Budget, if required.
Monday, August 12, 2024	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 26,** 2024 to conduct Public Meeting to Discuss Budget and Proposed Tax Rate.
Thursday, August 15, 2024	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 26, 2024	Board holds the public hearing to discuss 2024-2025 budget and proposed tax rate. Board considers approval of the 2024-2025 budget. Board sets the 2024 tax rate.

Section II

Student Growth


HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT
ENROLLMENT 2017-2018 PROJECTED TO 2026-2027
24,000
23,800
23,600
23,400
23,200
23,000
22,800
22,600
22,400
23,429
23,686
23,816
22,962
22,874
22,948
23,226
23,167
23,130
23,041
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25*
2025-26*
2026-27*
Enrollment
*Projected


HURST EULESS BEDFORD INDEPENDENT SCHOOL DISTRICT
ENROLLMENT PROJECTION BREAKDOWN BY LEVEL
(2017-2018 TO 2026-2027)
25,000
20,000
15,000
10,000
5,000
-
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25*
2025-26*
2026-27*
Other
Elementary School
Junior High School
High School

HEB ISD
Enrollment
2017-2018 to Projected 2024-2025

		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	**2023-2024**	**Projected Enrollment 2024-2025**	Projected Change from 2023-2024 to 2024-2025
LD Bell High School	001	2,318	2,320	2,300	2,291	2,323	2,311	**2,370**	**2,413**	43
Trinity High School	002	2,529	2,583	2,671	2,676	2,643	2,665	**2,710**	**2,762**	52
High School Total		4,847	4,903	4,971	4,967	4,966	4,976	**5,080**	**5,175**	95
Central Junior High	041	1,097	1,182	1,219	1,172	1,115	1,094	**1,096**	**1,105**	9
Euless Junior High	042	1,048	1,105	1,148	1,160	1,177	1,117	**1,112**	**1,049**	(63)
Hurst Junior High	043	1,099	1,117	1,128	1,008	1,007	991	**927**	**948**	21
Bedford Junior High	044	832	859	857	940	962	969	**1,001**	**954**	(47)
Harwood Junior High	045	1,000	994	1,036	1,074	1,036	1,038	**1,014**	**985**	(29)
Junior High Total		5,076	5,257	5,388	5,354	5,297	5,209	**5,150**	**5,041**	(109)
Bellaire Elem.	102	743	764	801	672	623	598	**644**	**668**	24
Harrison Lane Elem.	103	708	686	673	589	581	570	**543**	**515**	(28)
North Euless Elem.	105	750	718	701	510	469	467	**557**	**581**	24
Oakwood Terrace Elem.	106	600	629	637	571	707	718	**768**	**775**	7
Shady Oaks Elem.	107	589	582	608	560	580	577	**575**	**564**	(11)
South Euless Elem.	108	644	641	714	657	610	638	**639**	**602**	(37)
Stonegate Elem.	110	537	520	517	477	514	480	**486**	**499**	13
West Hurst/Trinity Lakes Elem.	111	533	546	544	484	584	631	**647**	**660**	13
Wilshire Elem.	112	756	752	715	697	607	641	**664**	**631**	(33)
Donna Park Elem.	113	542	512	542	491	463	446	**464**	**465**	1
Midway Park Elem.	114	764	776	785	665	635	627	**606**	**623**	17
Hurst Hills Elem.	115	509	501	531	521	511	494	**508**	**490**	(18)
Bell Manor Elem.	116	740	776	701	657	632	635	**568**	**553**	(15)
Shady Brook Elem.	117	647	609	569	573	576	551	**568**	**581**	13
Lakewood Elem.	118	645	672	661	602	598	586	**568**	**567**	(1)
Bedford Heights Elem.	119	787	762	726	666	622	643	**638**	**609**	(29)
Spring Garden Elem.	121	647	650	691	619	569	580	**602**	**615**	13
Meadow Creek Elem.	122	799	760	767	708	692	673	**649**	**624**	(25)
River Trails Elem.	123	642	657	663	622	611	638	**655**	**627**	(28)
Viridian Elem.	125	774	869	802	615	649	712	**837**	**832**	(5)
Arbor Creek Elem.	126	-	-	-	603	708	816	**772**	**800**	28
Elementary Total		13,356	13,382	13,348	12,559	12,541	12,721	**12,958**	**12,881**	(77)
KEYS High School	005	100	96	80	80	61	39	**37**	**67**	30
AEP/SOS	004	49	47	16	-	6	-	**1**	**2**	1
Transition Center	120	-	-	-	-	-	-	**-**	**-**	-
JJAEP	007	1	1	13	2	3	3	**-**	**1**	1
Other Total		150	144	109	82	70	42	**38**	**70**	32
TOTAL		***23,429***	***23,686***	***23,816***	***22,962***	***22,874***	***22,948***	***23,226***	***23,167***	***(59)***
	Annual Increase		257	130	(854)	(88)	74	278	(59)	
	Cumulative Increase			387	(467)	(555)	(481)	(203)	(262)	

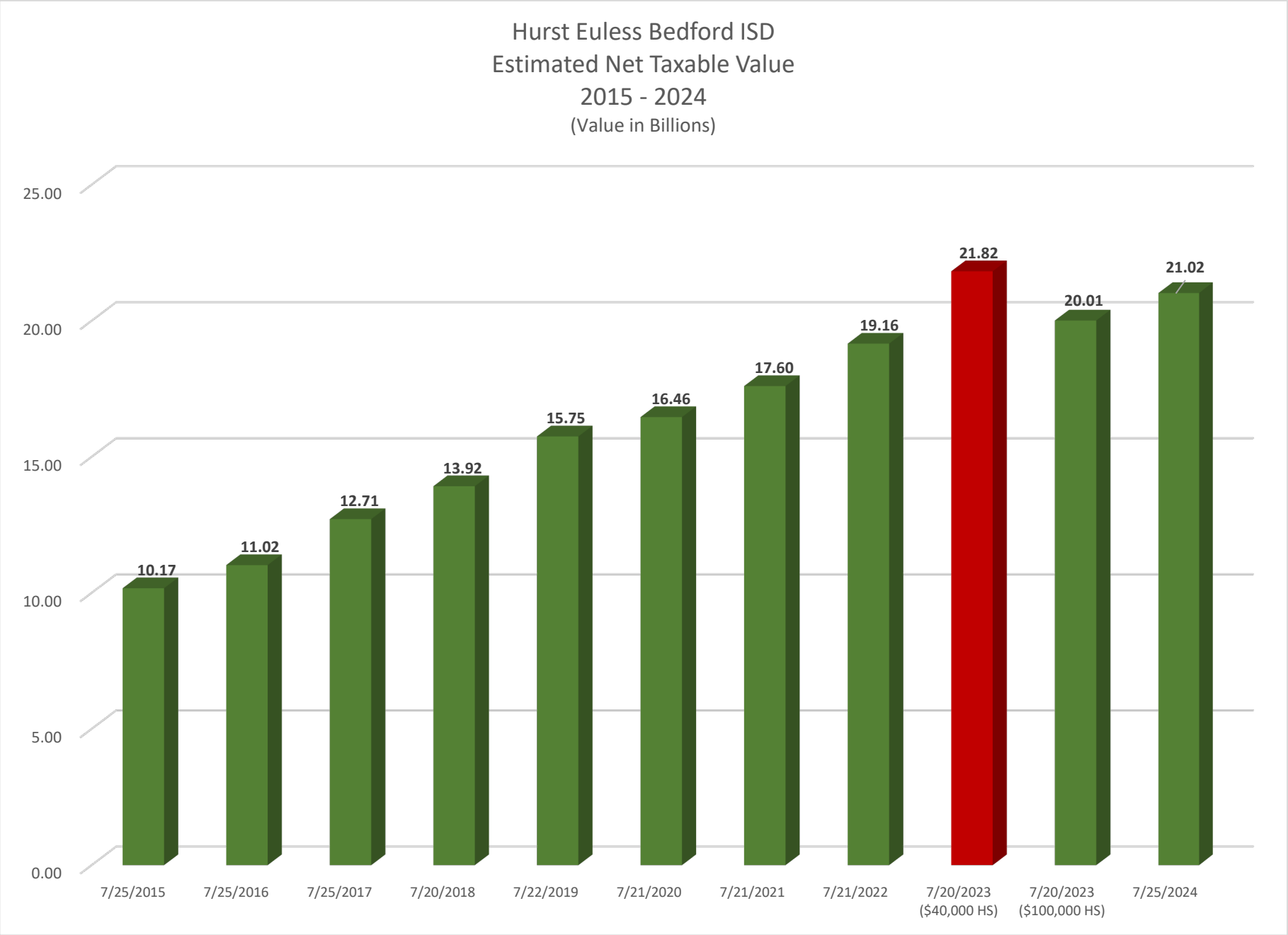
Source: Fall PEIMS Submission

HEB ISD
Projected Enrollment
2024-2025 to 2033-2034

		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
LD Bell High School	001	2,413	2,410	2,330	2,292	2,283	2,310	2,265	2,318	2,304	2,329
Trinity High School	002	2,762	2,815	2,779	2,693	2,620	2,611	2,678	2,773	2,797	2,787
High School Total		5,175	5,225	5,109	4,985	4,903	4,921	4,943	5,091	5,101	5,116
Central Junior High	041	1,105	1,048	1,009	983	1,028	1,048	1,080	1,056	1,055	1,037
Euless Junior High	042	1,049	1,052	1,078	1,130	1,189	1,176	1,134	1,091	1,096	1,081
Hurst Junior High	043	948	920	979	932	948	921	965	949	957	949
Bedford Junior High	044	954	980	967	980	993	1,002	976	904	864	840
Harwood Junior High	045	985	943	933	956	965	992	1,008	1,002	978	953
Junior High Total		5,041	4,943	4,966	4,981	5,123	5,139	5,163	5,002	4,950	4,860
Bellaire Elem.	102	668	637	622	615	598	594	587	580	572	566
Harrison Lane Elem.	103	515	514	497	482	480	473	478	481	486	489
North Euless Elem.	105	581	590	594	584	581	581	577	574	570	568
Oakwood Terrace Elem.	106	775	753	756	744	732	732	727	723	722	724
Shady Oaks Elem.	107	564	567	560	542	527	517	514	511	511	512
South Euless Elem.	108	602	616	598	592	578	572	566	562	562	564
Stonegate Elem.	110	499	482	484	496	484	480	471	465	464	462
West Hurst/Trinity Lakes Elem.	111	660	682	688	716	723	755	762	775	792	808
Wilshire Elem.	112	631	637	647	653	646	631	630	627	621	620
Donna Park Elem.	113	465	481	492	487	467	451	448	447	450	453
Midway Park Elem.	114	623	590	584	580	574	561	558	555	553	550
Hurst Hills Elem.	115	490	500	495	502	496	492	486	484	485	485
Bell Manor Elem.	116	553	525	519	517	502	497	500	504	512	520
Shady Brook Elem.	117	581	557	572	574	567	571	562	560	558	558
Lakewood Elem.	118	567	542	536	532	514	518	515	514	517	515
Bedford Heights Elem.	119	609	586	565	551	524	522	527	530	532	535
Spring Garden Elem.	121	615	603	594	592	578	563	554	545	541	536
Meadow Creek Elem.	122	624	618	600	582	556	543	536	529	528	524
River Trails Elem.	123	627	666	666	693	697	711	724	737	756	774
Viridian Elem.	125	832	965	1,033	1,097	1,141	1,156	1,157	1,161	1,165	1,161
Arbor Creek Elem.	126	800	800	813	776	755	769	767	768	765	768
Elementary Total		12,881	12,911	12,915	12,907	12,720	12,689	12,646	12,632	12,662	12,692
KEYS High School	005	67	48	48	48	48	48	48	48	48	48
AEP/SOS	004	2	2	2	2	2	2	2	2	2	3
Transition Center	120	-	-	-	-	-	-	-	-	-	-
JJAEP	007	1	1	1	1	1	1	1	1	1	1
Other Total		70	51	51	51	51	51	51	51	51	52
TOTAL		***23,167***	***23,130***	***23,041***	***22,924***	***22,797***	***22,800***	***22,803***	***22,776***	***22,764***	***22,720***

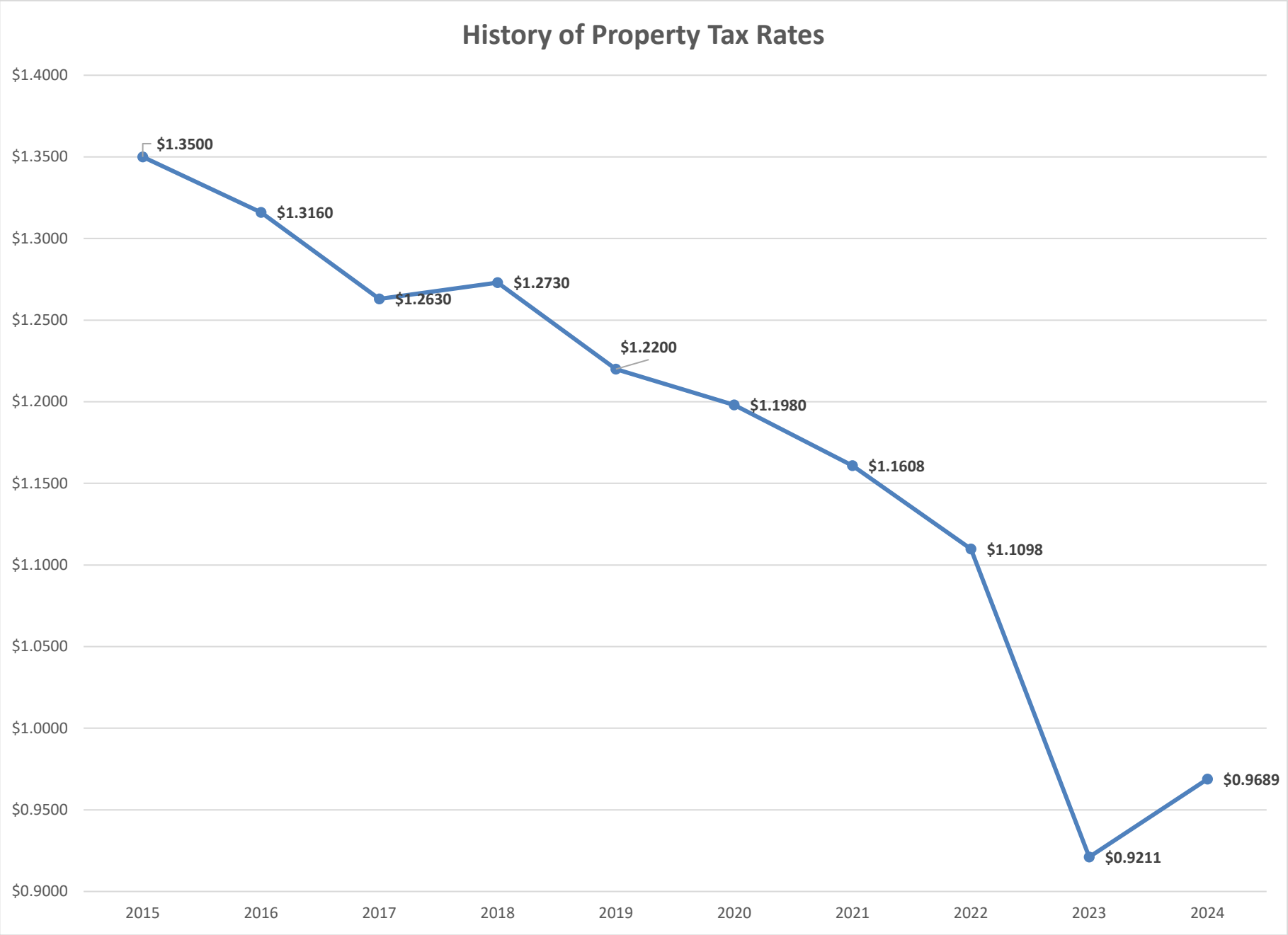
Section III

Property Value Growth


Hurst Euless Bedford ISD
Estimated Net Taxable Value
2015 - 2024
(Value in Billions)
25.00
20.00
15.00
10.00
5.00
0.00
10.17
11.02
12.71
13.92
15.75
16.46
17.60
19.16
21.82
20.01
21.02
7/25/2015
7/25/2016
7/25/2017
7/20/2018
7/22/2019
7/21/2020
7/21/2021
7/21/2022
7/20/2023 ($40,000 HS)
7/20/2023 ($100,000 HS)
7/25/2024

Section IV

Tax Rate


History of Property Tax Rates
$1.4000
$1.3500
$1.3000
$1.2500
$1.2000
$1.1500
$1.1000
$1.0500
$1.0000
$0.9500
$0.9000
$1.3500
$1.3160
$1.2630
$1.2730
$1.2200
$1.1980
$1.1608
$1.1098
$0.9211
$0.9689
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024

ADOPTED TAX RATES 2024-2025

DESCRIPTION	TAX RATE
Maintenance & Operations	0.6726
Interest & Sinking	0.2963
Total*	$ 0.9689

*Increase of $0.0478 in the total tax rate from the prior year

2024 Tax Rate Calculation Worksheet

Form 50-859

School Districts without Chapter 313 Agreements

Hurst-Euless-Bedford ISD	817-283-4461
School District's Name	Phone *(area code and number)*
1849 Central Dr, Bedford, TX 76022	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 submit the rates to the governing body by August 7 or as soon thereafter as practicable. Tax Code Section 26.04(e-1) does not require school districts to certify tax rate calculations or comply with certain Tax Code notice requirements. School districts are required to provide notice regarding tax rate calculations pursuant to Education Code Chapter 44.

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.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year 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]	$ 18,988,667,370
2.	**Prior year tax ceilings.** Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. [2]	$ 2,134,487,386
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 16,854,179,984
4.	**Prior year total adopted tax rate.**	$ 0.921100 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced prior year appraised value.** **A. Original prior year ARB values:** ..... $ 3,996,782,984 **B. Prior year values resulting from final court decisions:** ..... − $ 3,462,357,715 **C. Prior year value loss.** Subtract B from A. [3]	$ 534,425,269
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** ..... $ 632,962,104 **B. Prior year disputed value:** ..... − $ 94,944,316 **C. Prior year undisputed value.** Subtract B from A. [4]	$ 538,017,788
7.	**Prior year Chapter 42-related adjusted values.** Add Line 5 and 6.	$ 1,072,443,057
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 17,926,623,041
9.	**Prior year taxable value of property in territory the school deannexed after Jan. 1, of the prior year.** Enter the prior year 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.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** 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 the current year does not create a new exemption or reduce taxable value. A. **Absolute exemptions.** Use prior year market value: ..... $ 0 B. **Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value:..+ $ 28,802,650 C. **Value loss.** Add A and B. [6]	$ 28,802,650
11.	**Prior year 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 the current year. Use only properties that qualified in the current year for the first time; do not use properties that qualified in the prior year.** A. **Prior year market value.** ..... $ 0 B. **Current year productivity or special appraised value:** ..... - $ 0 C. **Value loss.** Subtract B from A.	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 28,802,650
13.	**Adjusted prior year taxable value.** Subtract Line 12 from Line 8.	$ 17,897,820,391
14.	**Adjusted prior year total levy.** Multiply Line 4 by Line 13 and divide by $100.	$ 164,856,823
15.	**Taxes refunded for years preceding tax year prior year.** Enter the amount of taxes refunded by the district for tax years preceding tax year the prior year. 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 the prior tax year. This line applies only to tax years preceding the prior tax year. [8]	$ 6,165,962
16.	**Adjusted prior year 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 the prior year from the result.	$ 171,022,785
17.	**Total current year taxable value on the current year 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] ..... $ 19,648,443,072 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 current year value.** Subtract B from A.	$ 19,648,443,072
18.	**Total value of properties under protest or not included on certified appraisal roll.** [12] A. **Current year 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] ..... $ 543,044,280 B. **Current year 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] ..... + $ 825,563,110 C. **Total value under protest or not certified.** Add A and B.	$ 1,368,607,390

[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 and 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
19.	**Current year tax ceilings.** Enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. [15]	$ 2,373,524,273
20.	**Current year total taxable value.** Add Lines 17C and 18C. Subtract Line 19.	$ 18,643,526,189
21.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed by the school district.	$ 0
22.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. 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, of the prior year, and be located in a new improvement.	$ 198,364,424
23.	**Total adjustments to the current year taxable value.** Add lines 21 and 22.	$ 198,364,424
24.	**Adjusted current year taxable value.** Subtract line 23 from line 20.	$ 18,445,161,765
25.	**Current year NNR tax rate.** Divide line 16 by line 24 and multiply by $100.	$ 0.927195 /$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.	**Current year 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]	$ 0.622600 /$100
27.	**Current year enrichment tax rate.** Enter the greater of A and B. [26] A. Enter the district's prior year enrichment tax rate, minus any required reduction under Education Code Section 48.202(f) ..... $ 0.050000 /$100 B. $0.05 per $100 of taxable value ..... $ 0.050000 /$100	$ 0.050000 /$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(i) 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(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**Current year 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]	$ 0.672600 /$100
29.	**Total current year 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: ..... $ 62,033,800 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.	$ 62,033,800
30.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [29]	$ 0
31.	**Adjusted current year debt.** Subtract line 30 from line 29D.	$ 62,033,800
32.	**Current year 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 current year anticipated collection rate certified by the collector. [31] 100.00 % B. Enter the 2023 actual collection rate 99.07 % C. Enter the 2022 actual collection rate 99.89 % D. Enter the 2021 actual collection rate 99.80 %	100.00 %
33.	**Current year 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 the current year to the result.	$ 62,033,800
34.	**Current year total taxable value.** Enter the amount on Line 20 of the *No-New-Revenue Tax Rate Worksheet.*	$ 18,643,526,189
35.	**Current year debt rate.** Divide Line 33 by Line 34 and multiply by $100.	$ 0.332736 /$100
36.	**Current year 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]	$ 1.005336 /$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.

[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
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
38.	**Current year total taxable value.** Enter the amount on Line 20 of the *No-New-Revenue Tax Rate Worksheet.*	$ 18,643,526,189
39.	**Additional rate for pollution control.** Divide line 37 by line 38 and multiply by $100.	$ 0.000000 /$100
40.	**Current year voter-approval tax rate, adjusted for pollution control.** Add line 36 and line 39.	$ 1.005336 /$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.	**Prior year adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.921100 /$100
42.	**Prior voter-approval tax rate.** If the school district adopted a tax rate above the prior year 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 the prior year tax rate due to disaster (disaster pennies).** Subtract Line 42 from Line 41.	$ 0.000000 /$100
44.	**Current year 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).	$ 1.005336 /$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate ..... $ 0.927195 /$100

Enter the current year NNR tax rate from Line 25.

Voter-Approval Tax Rate ..... $ 1.005336 /$100

As applicable, enter the current year 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 Wendy Burgess

Printed Name of School District Representative

sign here Wendy Burgess

School District Representative

8-7-2024

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
2024-2025 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2023-2024		2024-2025	
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student
Instruction				
11 Instruction	$ 133,480,607	$ 5,747	$ 140,085,632	$ 6,047
12 Instructional Resources & Media	2,847,790	123	2,946,976	127
13 Curriculum Dev and Inst Staff Development	4,194,498	181	4,318,128	186
95 Juvenile Justice AEP Program	22,500	1	22,500	1
Total Instruction	**$ 140,545,395**	**$ 6,051**	**$ 147,373,236**	**$ 6,361**
Instructional Support				
21 Instuctional Leadership	$ 3,079,645	$ 133	$ 3,278,603	$ 142
23 School Leadership	13,004,004	560	13,247,718	572
31 Guidance, Counseling and Evaluation	8,755,192	377	8,810,187	380
32 Social Services	733,799	32	1,200,069	52
33 Health Services	2,981,664	128	3,012,645	130
36 Extracurricular Activities	5,579,895	240	6,257,358	270
Total Instructional Support	**$ 34,134,199**	**$ 1,470**	**$ 35,806,580**	**$ 1,546**
Central Administration - Function 41	**$ 8,031,519**	**$ 346**	**$ 8,156,090**	**$ 352**
District Operations				
34 Student Transportation	$ 7,084,105	$ 305	$ 7,493,815	$ 323
35 Food Service	17,172,714	739	18,238,349	787
51 Facilities Maintenance and Operations	25,664,120	1,105	25,056,235	1,082
52 Security and Monitoring Services	1,924,738	83	2,362,421	102
53 Data Processing Services	5,599,351	241	5,476,389	236
Total District Operations	**$ 57,445,028**	**$ 2,473**	**$ 58,627,209**	**$ 2,531**
Debt Services - Function 71	**$ 46,432,096**	**$ 1,999**	**$ 62,041,300**	**$ 2,678**
Other				
61 Community Services	$ 230,573	$ 10	$ 340,525	$ 15
81 Facilities Acquisition and Construction	13,176	1	14,709	1
91 Contracted Instructiona Services (Chptr 41)	-	-	-	-
99 Intergovernmental Charges	1,005,648	43	1,005,648	43
Total Other	**$ 1,249,397**	**$ 54**	**$ 1,360,882**	**$ 59**
Total	**$ 287,837,634**	**$ 12,393**	**$ 313,365,297**	**$ 13,526**
Enrollment		23,226		23,167

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 26,2024, 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
2024-2025 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund, Food Service Fund, Debt Service Fund
August 26, 2024

	General Fund	Food Service Fund	Debt Service Fund
REVENUES:			
5700 Local Revenues	$ 131,238,607	$ 3,809,767	$ 57,817,595
5800 State Revenues	81,223,014	-	4,223,735
5900 Federal Revenues	450,000	13,815,831	-
TOTAL REVENUES	**$ 212,911,621**	**$ 17,625,598**	**$ 62,041,330**
EXPENDITURES:			
11 Instruction	$ 140,085,632	$ -	$ -
12 Instructional Resources & Media	2,946,976	-	-
13 Curriculum & Staff Development	4,318,128	-	-
21 Instructional Leadership	3,278,603	-	-
23 School Leadership	13,247,718	-	-
31 Guidance/Counseling	8,810,187	-	-
32 Social Work Services	1,200,069	-	-
33 Health Services	3,012,645	-	-
34 Student Transportation	7,493,815	-	-
35 Food Service	320,193	17,918,156	-
36 Co/Extra-Curricular	6,257,358	-	-
41 General Administration	8,156,090	-	-
51 Maintenance and Operations	24,970,466	85,769	-
52 Security & Monitoring	2,362,421	-	-
53 Data Processing	5,476,389	-	-
61 Community Services	340,525	-	-
71 Debt Service	-	-	62,041,330
81 Facilities Acq/Constr.	14,709	-	-
91 Recapture/Chpt 41	-	-	-
95 Juvenile Justice Program	22,500	-	-
99 Intergovernmental Charges	1,005,648	-	-
TOTAL EXPENDITURES	**$ 233,320,072**	**$ 18,003,925**	**$ 62,041,330**
OTHER SOURCES:			
7900 Sale of Property	$ 5,000	$ -	$ -
7900 Transfer in from Other Funds	20,403,451	-	-
TOTAL OTHER SOURCES	**$ 20,408,451**	**$ -**	**$ -**
OTHER USES:			
8900 Campus Computer Replacement	$ -	$ -	$ -
8900 Transfer to Locally Defined Fund for Future Payroll	$ -	$ -	$ -
8900 Transfer to Locally Defined Capital Projects Fund	-	-	-
TOTAL OTHER USES	**$ -**	**$ -**	**$ -**
BUDGETED CHANGE IN FUND BALANCE	**$ -**	**$ (378,327)**	**$ -**

Hurst-Euless-Bedford ISD
2024-2025 Budget
Funds Requiring Adoption by the Board of Trustees
Local Option to Adopt Budget
August 26, 2024

		Tuition Based PK Fund
REVENUES:		
5700	Local Revenues	$ 927,500
5800	State Revenues	-
5900	Federal Revenues	-
	TOTAL REVENUES	**$ 927,500**
EXPENDITURES:		
11	Instruction	$ 801,142
12	Instructional Resources & Media	-
13	Curriculum & Staff Development	126,358
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	**$ 927,500**
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	**$ -**

Section VI

General Fund

Hurst-Euless-Bedford ISD
2024-2025 Budget
Funds Requiring Adoption by the Board of Trustees
General Fund
August 26, 2024

		General Fund	Percent of Total
REVENUES:			
5700 Local Revenues	$	131,238,607	56.2%
5800 State Revenues		81,223,014	34.8%
5900 Federal Revenues		450,000	0.2%
TOTAL REVENUES	**$**	**212,911,621**	**91.3%**
EXPENDITURES:			
11 Instruction	$	140,085,632	60.0%
12 Instructional Resources & Media		2,946,976	1.3%
13 Curriculum & Staff Development		4,318,128	1.9%
21 Instructional Leadership		3,278,603	1.4%
23 School Leadership		13,247,718	5.7%
31 Guidance/Counseling		8,810,187	3.8%
32 Social Work Services		1,200,069	0.5%
33 Health Services		3,012,645	1.3%
34 Student Transportation		7,493,815	3.2%
35 Food Service		320,193	0.1%
36 Co/Extra-Curricular		6,257,358	2.7%
41 General Administration		8,156,090	3.5%
51 Maintenance and Operations		24,970,466	10.7%
52 Security & Monitoring		2,362,421	1.0%
53 Data Processing		5,476,389	2.3%
61 Community Services		340,525	0.1%
71 Debt Service		-	0.0%
81 Facilities Acq/Constr.		14,709	0.0%
91 Recapture/Chpt 41		-	0.0%
95 Juvenile Justice Program		22,500	0.0%
99 Intergovernmental Charges		1,005,648	0.4%
TOTAL EXPENDITURES	**$**	**233,320,072**	**100.0%**
OTHER SOURCES:			
7900 Sale of Property	$	5,000	0.0%
7900 Transfer in from Other Funds		20,403,451	8.7%
TOTAL OTHER SOURCES	**$**	**20,408,451**	**8.7%**
OTHER USES:			
8900 Campus Computer Replacement	$	-	0.0%
8900 Transfer to Locally Defined Fund for Future Payroll	$	-	0.0%
8900 Transfer to Locally Defined Capital Project Fund		-	0.0%
TOTAL OTHER USES	**$**	**-**	**0.0%**
BUDGETED CHANGE IN FUND BALANCE	**$**	**-**	

Revenue	$	212,911,621
Other Sources		20,408,451
Total Estimated Inflows	***$***	***233,320,072***
Expenditures	$	233,320,072
Other Uses		-
Total Estimated Outflows	***$***	***233,320,072***

General Fund

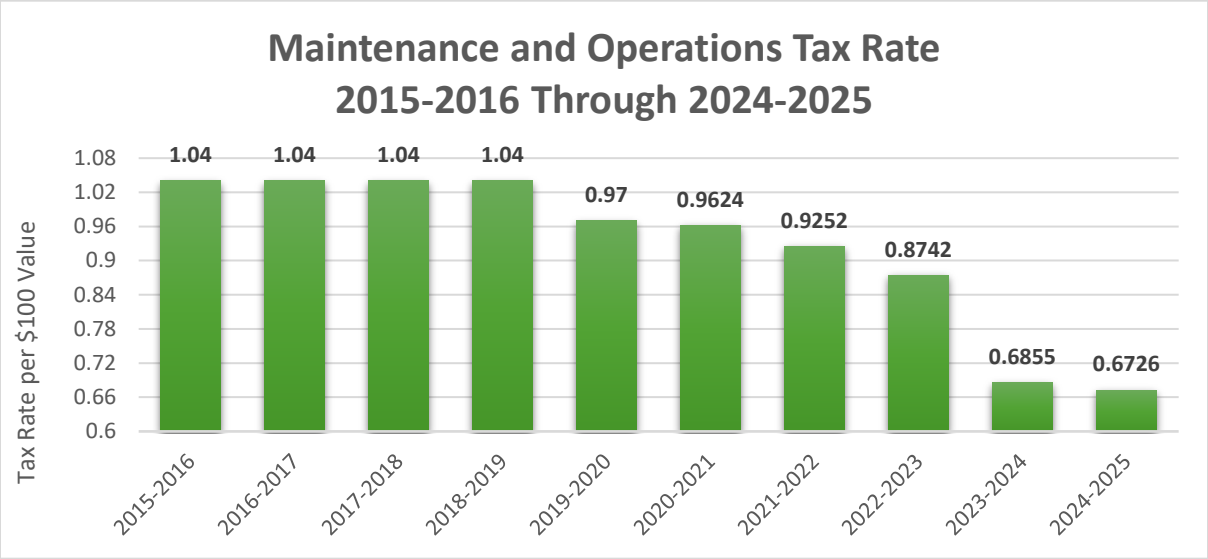
The largest of the Governmental Fund Types is the *General Fund*. The General Fund is the District's primary operating fund. It accounts for all financial resources and expenditures except those required to be accounted for in another fund. The principal sources of revenue include local property taxes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

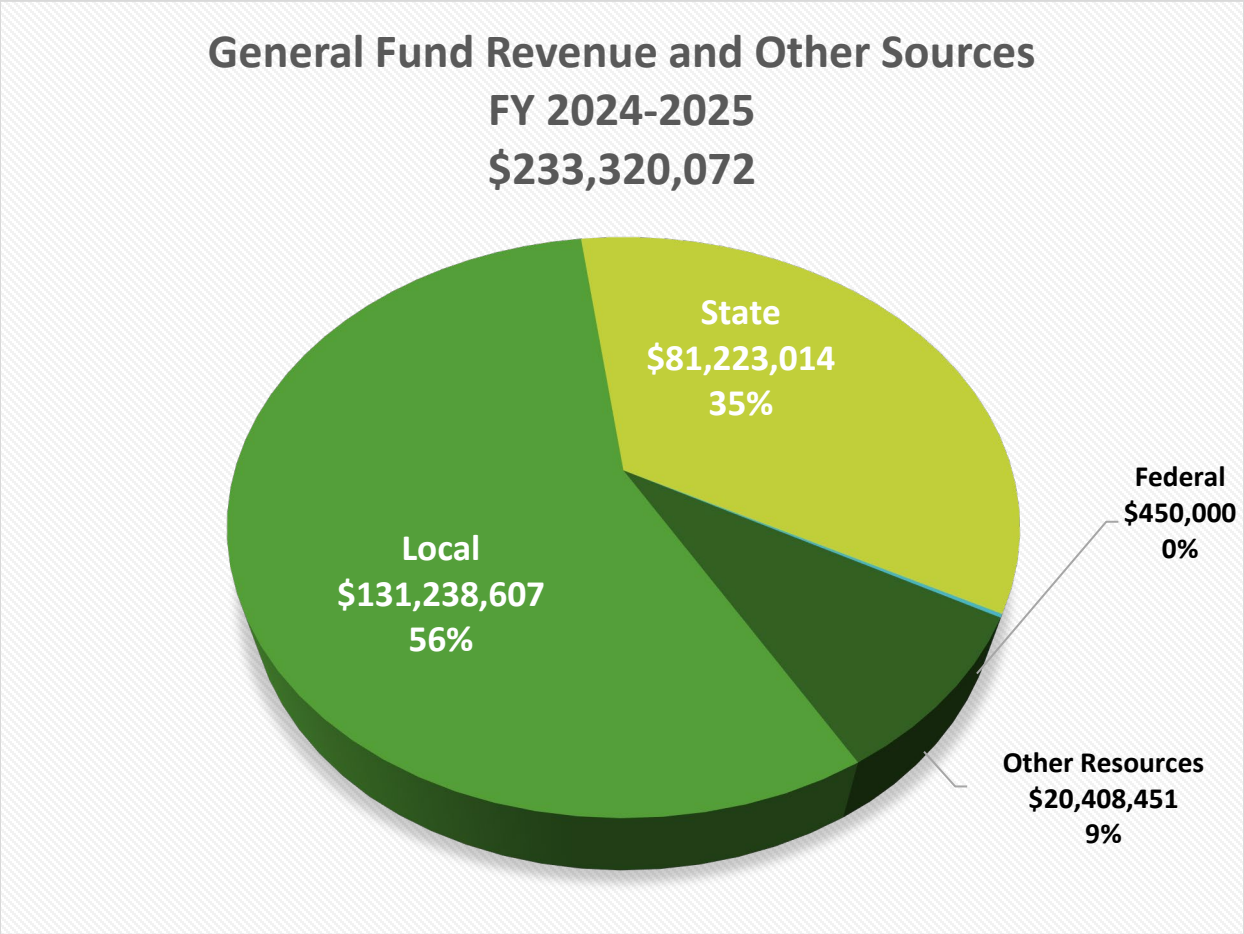


In fiscal year 2024-2025 and based on an M&O tax rate of $0.6726, HEB ISD expects to collect $129,258,607 in current year property taxes. With other adjustments, the district anticipates total local revenue for the General Fund of $131,238,607.

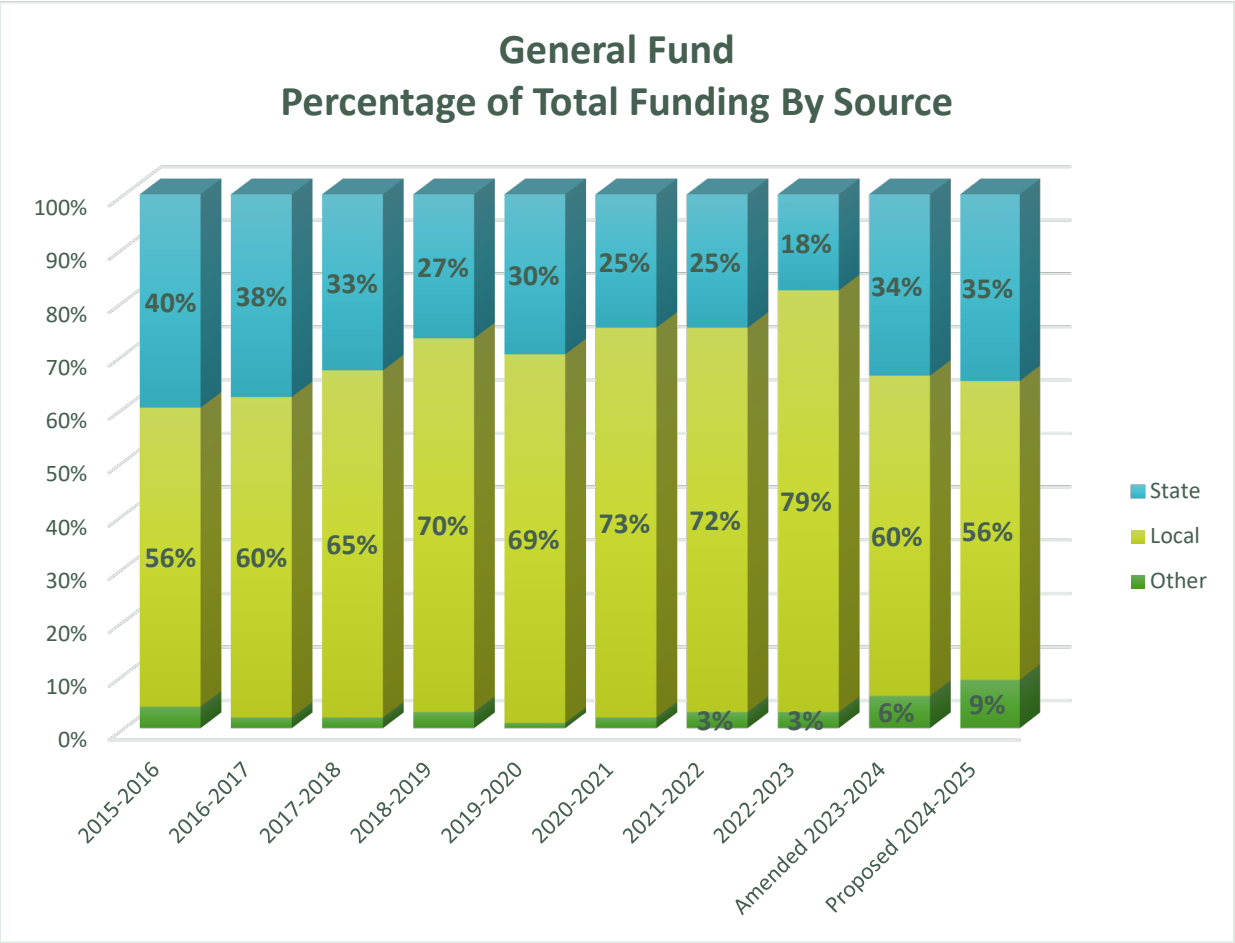
General Fund
(Continued)

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)

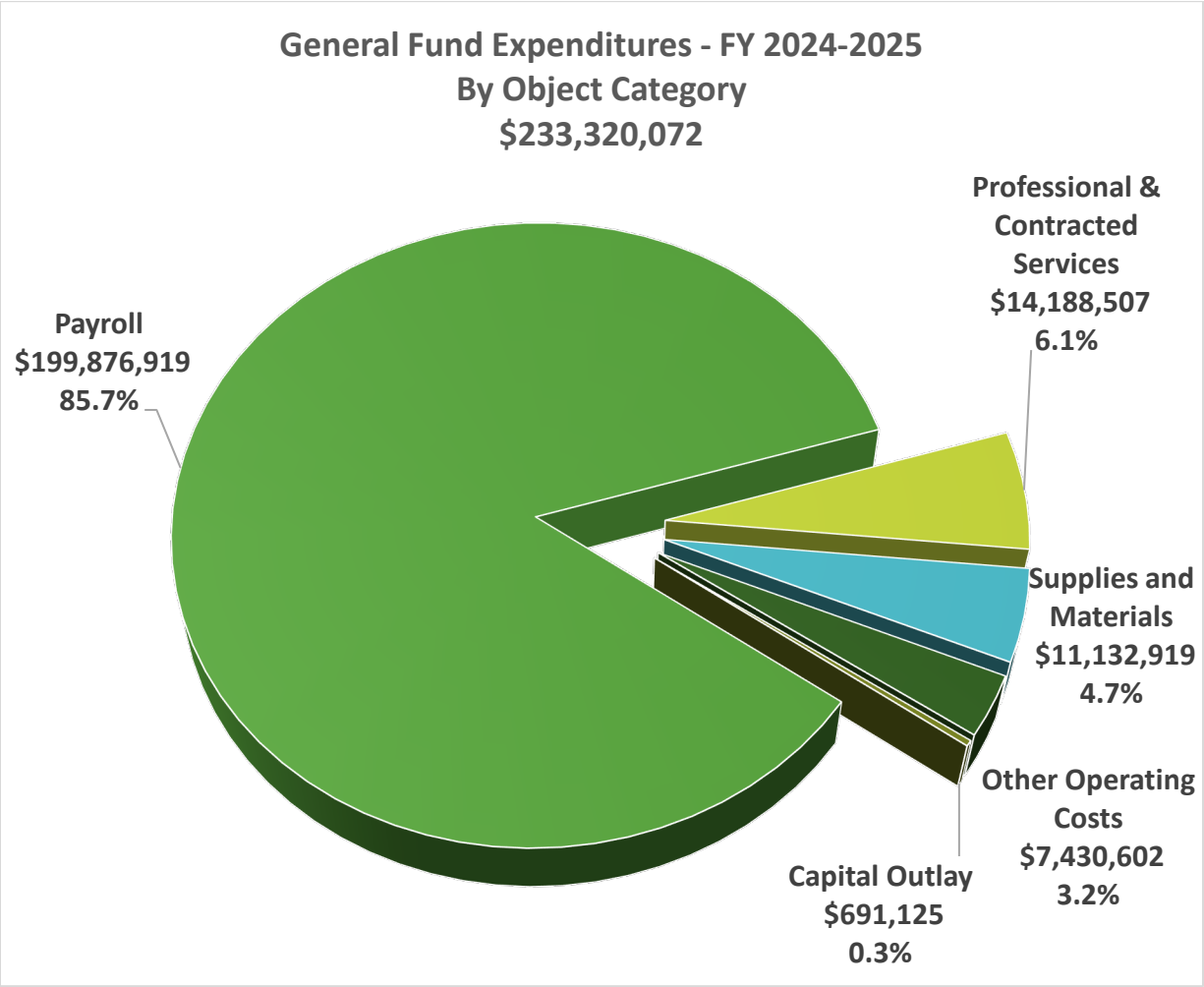
General Fund Revenue
2024-2025 Budget

	2023-2024 Original Revenue Budget	2023-2024 Current Revenue Budget	2024-2025 Revenue Budget	Incr (Decr) 2024-2025 vs. 2023-2024 Current	Percent Incr (Decr)
Local Revenue:					
Current Tax Revenue	$ 128,461,330	$ 125,861,330	$ 129,258,607	$ 3,397,277	3%
Delinquent/Penalties & Interest Tax Revenue	650,000	650,000	650,000	-	0%
Interest Income	300,000	5,715,641	300,000	(5,415,641)	-95%
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	428,473	320,000	(108,473)	-25%
Miscellaneous	200,000	200,000	200,000	-	0%
Athletic Receipts	300,000	300,000	300,000	-	0%
Total Local Revenue	$ 130,441,330	$ 133,365,444	$ 131,238,607	$ (2,126,837)	-2%
State Revenue:					
Available School Fund	$ 8,780,121	$ 8,780,121	$ 12,850,242	$ 4,070,121	46%
Foundation School Program	55,711,726	58,311,726	57,872,772	(438,954)	-1%
State Funding - PY	-	-	-	-	0%
TRS - On-Behalf	9,500,000	9,500,000	10,500,000	1,000,000	11%
Total State Revenue	$ 73,991,847	$ 76,591,847	$ 81,223,014	$ 4,631,167	6%
Federal Revenue:					
Indirect Cost	$ 150,000	$ 150,000	$ 150,000	$ -	0%
School Health and Related Services (SHARS)	300,000	300,000	300,000	-	0%
Total Federal Revenue	$ 450,000	$ 450,000	$ 450,000	$ -	0%
Other Sources:					
Sale of Property	$ 5,000	$ 5,000	$ 5,000	$ -	0%
Transfer from Other Fund(s)	13,788,782	13,788,782	20,403,451	6,614,669	48%
	$ 13,793,782	$ 13,793,782	$ 20,408,451	$ 6,614,669	48%
Total Revenue Budget	**$ 218,676,959**	**$ 224,201,073**	**$ 233,320,072**	**$ 9,118,999**	**4%**

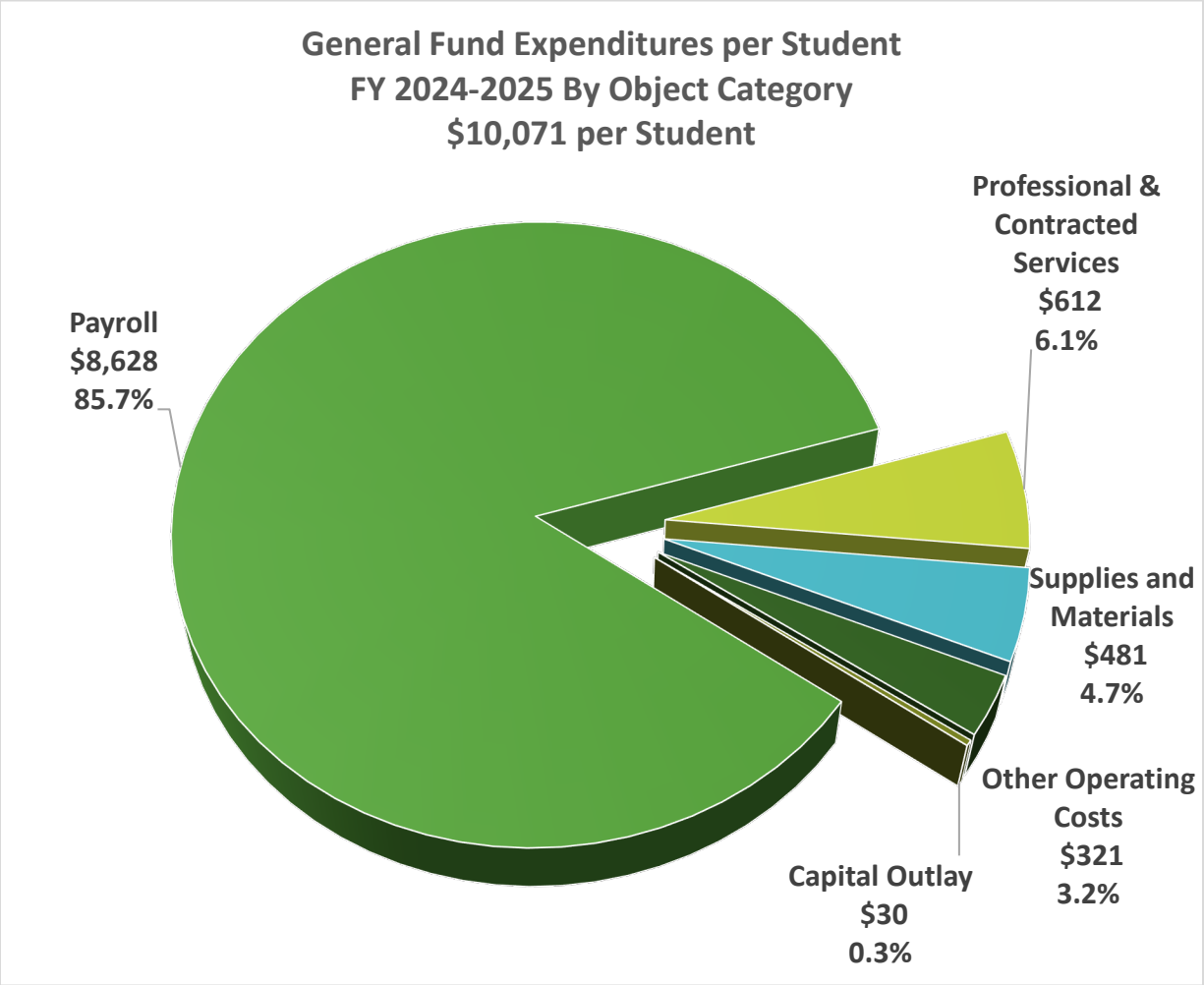
General Fund
(Continued)

Expenditure Summary

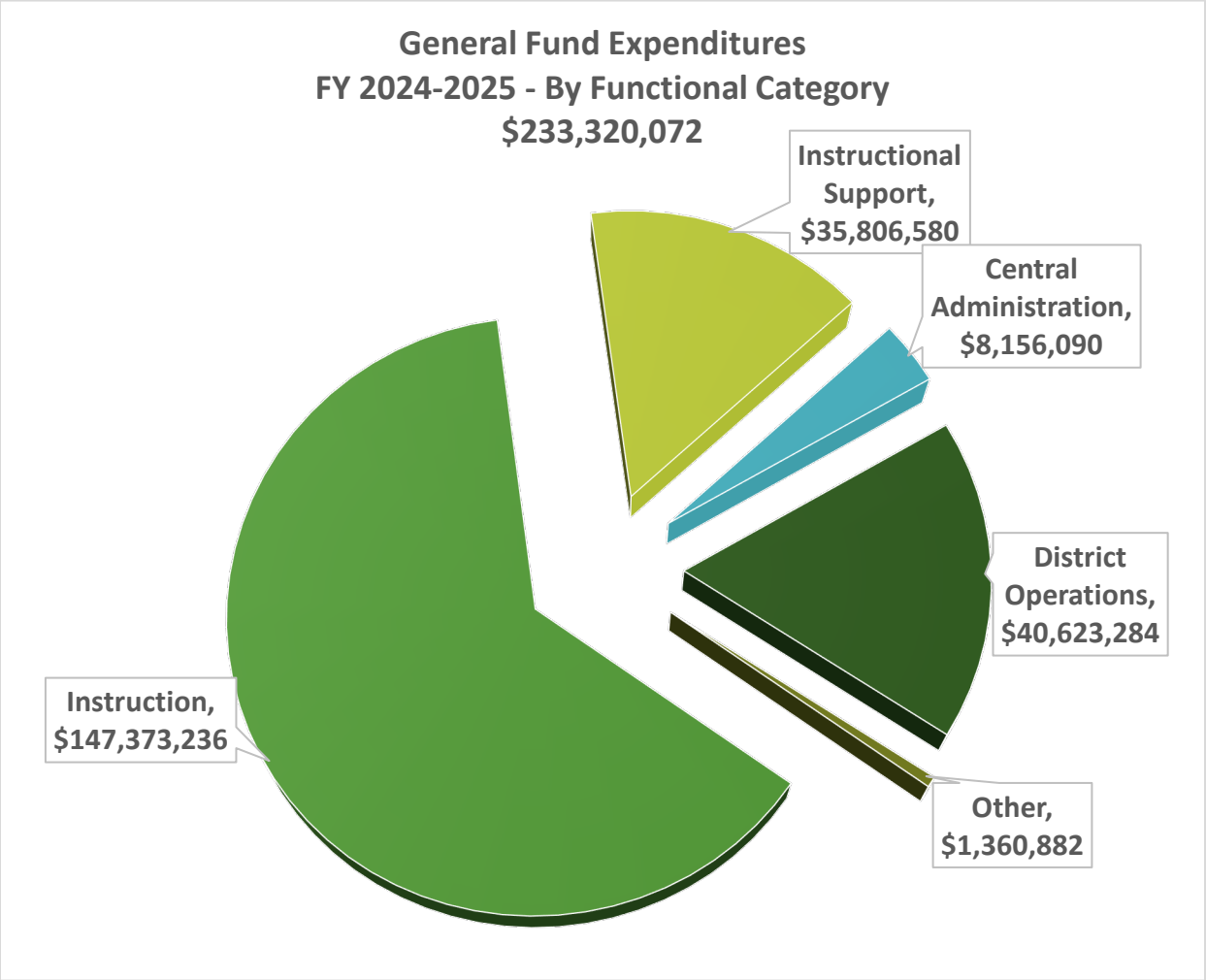
The General Fund expenditure budget for 2024-2025 is $233,320,072. The largest budgeted expense in the General Fund is payroll, which accounts for 86% of the General Fund's expenditures. Providing a high quality compensation package for all district employees continues to be a district budget priority. Starting teachers with a bachelor's degree will be paid $62,500, an increase of $1,000 from 2023-2024. 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 $85,601 in 2024-2025.



General Fund
(Continued)



General Fund
(Continued)



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

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

Central Administration includes Function 41 (General Administration)

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

Other 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
2019-2020 Actual Expenditures through 2024-2025 Budget

Expenditures/Budget by Object

	Actual Year End Expenditures per Annual Audit													
	2019-2020 Final Expend		2020-2021 Final Expend		2021-2022 Final Expend		2022-2023 Final Expend		2023-2024 Current Budget		2024-2025 Budget		2023-2024 vs 2024-2025	
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	$ 161,109,328	$ 6,765	$ 170,881,813	$ 7,442	$ 160,093,588	$ 6,999	$ 176,279,660	$ 7,682	$ 188,883,687	$ 8,132	$ 199,876,919	$ 8,628	$ 10,993,232	$ 495
6200 Contracted Services	8,881,981	373	9,616,364	419	10,555,773	461	10,743,099	468	13,613,571	586	14,188,507	612	574,936	26
6300 Supplies & Materials	9,001,322	378	8,275,356	360	8,463,068	370	8,920,987	389	14,381,756	619	11,132,919	481	(3,248,837)	(139)
6400 Other Operating Exp.	2,720,206	114	2,751,110	120	3,657,320	160	4,775,200	208	6,288,463	271	7,430,602	321	1,142,139	50
6500 Debt Service	-	-	-	-	444,282	19	567,320	25	-	-	-	-	-	-
6600 Capital Outlay	1,188,827	50	214,462	9	1,905,852	83	1,428,662	62	1,274,729	55	691,125	30	(583,604)	(25)
TOTAL PER STUDENT		**$ 7,680**		**$ 8,350**		**$ 8,093**		**$ 8,834**		**$ 9,663**		**$ 10,071**		**$ 408**
Enrollment		23,816		22,962		22,874		22,948		23,226		23,167		(59)
TOTAL DOLLARS	**$ 182,901,664**		**$ 191,739,106**		**$ 185,119,883**		**$ 202,714,929**		**$ 224,442,206**		**$ 233,320,072**		**$ 8,877,866**	

Expenditures/Budget by Function

	Actual Year End Expenditures per Annual Audit													
	2019-2020 Final Expend		2020-2021 Final Expend		2020-2021 Final Expend		2022-2023 Final Expend		2023-2024 Current Budget		2024-2025 Budget		2023-2024 vs 2024-2025	
Function	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student	Total	Per Student
11 Instruction	$ 113,995,541	$ 4,787	$ 122,540,321	$ 5,337	$ 111,518,422	$ 4,875	$ 124,758,957	$ 5,437	$ 133,480,607	$ 5,747	$ 140,085,632	$ 6,047	$ 6,605,025	$ 300
12 Inst. Resources/Media	2,526,788	106	2,693,847	117	2,716,129	119	2,687,608	117	2,847,790	123	2,946,976	127	99,186	5
13 Curr & Staff Develop	2,779,798	117	3,100,041	135	3,396,501	148	3,375,569	147	4,194,498	181	4,318,128	186	123,630	6
21 Inst Leadership	2,319,133	97	2,456,475	107	2,424,028	106	2,626,574	114	3,079,645	133	3,278,603	142	198,958	9
23 School Leadership	11,208,275	471	11,548,914	503	11,875,244	519	12,022,490	524	13,004,004	560	13,247,718	572	243,714	12
31 Guidance/Counseling	7,115,180	299	7,277,798	317	7,454,273	326	7,622,112	332	8,755,192	377	8,810,187	380	54,995	3
32 Social Services	623,488	26	424,729	18	224,490	10	228,791	10	733,799	32	1,200,069	52	466,270	20
33 Health Services	2,913,044	122	2,840,327	124	2,564,246	112	2,635,652	115	2,981,664	128	3,012,645	130	30,981	2
34 Transportation	5,431,621	228	4,732,251	206	5,938,964	260	5,792,441	252	7,084,105	305	7,493,815	323	409,710	18
35 Food Service	143,980	6	257,288	11	243,060	11	229,947	10	292,235	13	320,193	14	27,958	1
36 Co/Extra-Curricular	4,695,460	197	4,443,274	194	5,016,355	219	5,220,290	227	5,579,895	240	6,257,358	270	677,463	30
41 General Admin	5,420,203	228	5,638,041	246	6,237,309	273	6,472,476	282	8,031,519	346	8,156,090	352	124,571	6
51 Facility Maintenance	17,031,080	715	17,222,313	750	18,322,203	801	21,341,396	930	25,581,267	1,101	24,970,466	1,078	(610,801)	(24)
52 Security	1,134,175	48	1,091,100	48	1,071,657	47	1,219,171	53	1,924,738	83	2,362,421	102	437,683	19
53 Data Processing	4,577,374	192	4,541,005	198	4,661,540	204	4,876,489	213	5,599,351	241	5,476,389	236	(122,962)	(5)
61 Community Service	82,977	3	66,369	3	64,178	3	86,992	4	230,573	10	340,525	15	109,952	5
71 Debt Service	-	-	-	-	444,282	19	567,320	25	-	-	-	-	-	-
81 Facilities Acq/Constr.	-	-	-	-	6,389	0	2,870	0	13,176	1	14,709	1	1,533	0
91 Recapture/Chpt 41	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95 Juvenile Justice Prgm	-	-	-	-	903	0	3,483	0	22,500	1	22,500	1	-	0
99 Intergovernmental Chgs	903,549	38	865,014	38	939,711	41	944,300	41	1,005,648	43	1,005,648	43	-	0
TOTAL PER STUDENT		**$ 7,680**		**$ 8,350**		**$ 8,093**		**$ 8,834**		**$ 9,663**		**$ 10,071**		**$ 408**
Enrollment		23,816		22,962		22,874		22,948		23,226		23,167		(59)
TOTAL DOLLARS	**$ 182,901,664**		**$ 191,739,106**		**$ 185,119,883**		**$ 202,714,929**		**$ 224,442,206**		**$ 233,320,072**		**$ 8,877,866**	

Source: District's Audited Financial Statements - Exhibit G-1 and highlight on Page 74

HEB ISD - General Fund
Expenditure Budgets by Function/Object
2023-2024 and 2024-2025

Current 2023-2024 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	127,252,586	1,122,471	4,494,914	427,869	-	182,767	133,480,607	59.5%
12 Inst. Res & Media	2,559,952	46,375	235,987	5,476	-	-	2,847,790	1.3%
13 Curr & Staff Dev	3,018,294	488,586	308,843	378,775	-	-	4,194,498	1.9%
21 Inst Leadership	2,722,460	108,685	124,982	123,518	-	-	3,079,645	1.4%
23 School Ldrshp	12,757,247	70,361	59,302	117,094	-	-	13,004,004	5.8%
31 Guid & Counseling	7,887,468	45,365	783,796	38,563	-	-	8,755,192	3.9%
32 Social Services	302,419	420,000	6,073	5,307	-	-	733,799	0.3%
33 Health Services	2,790,277	45,407	129,315	16,665	-	-	2,981,664	1.3%
34 Transportation	5,357,695	114,000	1,089,332	177,855	-	345,223	7,084,105	3.2%
35 Food Service	292,235	-	-	-	-	-	292,235	0.1%
36 Co-Curr Activity	2,544,022	550,153	1,083,256	1,325,464	-	77,000	5,579,895	2.5%
41 General Admin	5,567,014	949,143	699,056	807,723	-	8,583	8,031,519	3.6%
51 Plant Maint.	12,235,649	5,958,308	3,960,489	2,816,354	-	610,467	25,581,267	11.4%
52 Security	560,488	1,254,591	97,259	12,400	-	-	1,924,738	0.9%
53 Data Proc	2,920,548	1,350,713	1,270,401	7,000	-	50,689	5,599,351	2.5%
61 Community Service	102,157	61,265	38,751	28,400	-	-	230,573	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	13,176	-	-	-	-	-	13,176	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	22,500	-	-	-	-	22,500	0.0%
99 Intergovernmental	-	1,005,648	-	-	-	-	1,005,648	0.4%
Total	188,883,687	13,613,571	14,381,756	6,288,463	-	1,274,729	224,442,206	100.0%
Percent by Object	84.2%	6.1%	6.4%	2.8%	0.0%	0.6%	100.0%	

2024-2025 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	134,495,692	1,218,896	3,965,764	354,280	-	51,000	140,085,632	60.0%
12 Inst. Res & Media	2,663,698	48,000	229,948	5,330	-	-	2,946,976	1.3%
13 Curr & Staff Dev	2,931,187	802,751	234,335	349,855	-	-	4,318,128	1.9%
21 Inst Leadership	2,996,493	99,607	58,866	123,637	-	-	3,278,603	1.4%
23 School Ldrshp	12,993,214	69,017	44,431	141,056	-	-	13,247,718	5.7%
31 Guid & Counseling	7,881,577	52,345	837,365	38,900	-	-	8,810,187	3.8%
32 Social Services	725,389	464,000	5,480	5,200	-	-	1,200,069	0.5%
33 Health Services	2,856,774	70,500	67,151	18,220	-	-	3,012,645	1.3%
34 Transportation	5,982,024	129,000	813,400	163,791	-	405,600	7,493,815	3.2%
35 Food Service	320,193	-	-	-	-	-	320,193	0.1%
36 Co-Curr Activity	3,106,363	532,110	992,007	1,606,878	-	20,000	6,257,358	2.7%
41 General Admin	5,793,132	961,513	521,837	879,608	-	-	8,156,090	3.5%
51 Plant Maint.	12,969,634	5,914,406	2,187,454	3,684,447	-	214,525	24,970,466	10.7%
52 Security	816,568	1,466,663	67,190	12,000	-	-	2,362,421	1.0%
53 Data Proc	3,116,457	1,275,286	1,066,346	18,300	-	-	5,476,389	2.3%
61 Community Service	213,815	56,265	41,345	29,100	-	-	340,525	0.1%
71 Debt Service	-	-	-	-	-	-	-	0.0%
81 Fac Acuit & Const	14,709	-	-	-	-	-	14,709	0.0%
91 Recapture	-	-	-	-	-	-	-	0.0%
95 Juvenile Justice	-	22,500	-	-	-	-	22,500	0.0%
99 Intergovernmental	-	1,005,648	-	-	-	-	1,005,648	0.4%
Total	199,876,919	14,188,507	11,132,919	7,430,602	-	691,125	233,320,072	100.0%
Percent by Object	85.7%	6.1%	4.8%	3.2%	0.0%	0.3%	100.0%	

HEB ISD - General Fund
Expenditures/Budgets by Function - Percent of Total
2019-2020 Actual Expenditures through 2024-2025 Budget

		Actual Year End Expenditures per Annual Audit								Current Budget	Current Amended Budget	Budget	Budget	6-Year
	Function	2019-2020 Total	2019-2020 % of Total	2020-2021 Total	2020-2021 % of Total	2021-2022 Total	2021-2022 % of Total	2022-2023 Total	2022-2023 % of Total	2023-2024 Total	2023-2024 % of Total	2024-2025 Total	2024-2025 % of Total	Change % of Total
11	Instruction	113,995,541	62.3%	122,540,321	63.9%	111,518,422	60.2%	124,758,957	61.5%	133,480,607	59.5%	140,085,632	60.0%	-2.3%
12	Inst. Resources/Media	2,526,788	1.4%	2,693,847	1.4%	2,716,129	1.5%	2,687,608	1.3%	2,847,790	1.3%	2,946,976	1.3%	-0.1%
13	Curr & Staff Develop	2,779,798	1.5%	3,100,041	1.6%	3,396,501	1.8%	3,375,569	1.7%	4,194,498	1.9%	4,318,128	1.9%	0.3%
21	Inst Leadership	2,319,133	1.3%	2,456,475	1.3%	2,424,028	1.3%	2,626,574	1.3%	3,079,645	1.4%	3,278,603	1.4%	0.1%
23	School Leadership	11,208,275	6.1%	11,548,914	6.0%	11,875,244	6.4%	12,022,490	5.9%	13,004,004	5.8%	13,247,718	5.7%	-0.5%
31	Guidance/Counseling	7,115,180	3.9%	7,277,798	3.8%	7,454,273	4.0%	7,622,112	3.8%	8,755,192	3.9%	8,810,187	3.8%	-0.1%
32	Social Services	623,488	0.3%	424,729	0.2%	224,490	0.1%	228,791	0.1%	733,799	0.3%	1,200,069	0.5%	0.2%
33	Health Services	2,913,044	1.6%	2,840,327	1.5%	2,564,246	1.4%	2,635,652	1.3%	2,981,664	1.3%	3,012,645	1.3%	-0.3%
34	Transportation	5,431,621	3.0%	4,732,251	2.5%	5,938,964	3.2%	5,792,441	2.9%	7,084,105	3.2%	7,493,815	3.2%	0.2%
35	Food Service	143,980	0.1%	257,288	0.1%	243,060	0.1%	229,947	0.1%	292,235	0.1%	320,193	0.1%	0.1%
36	Co/Extra-Curricular	4,695,460	2.6%	4,443,274	2.3%	5,016,355	2.7%	5,220,290	2.6%	5,579,895	2.5%	6,257,358	2.7%	0.1%
41	General Admin	5,420,203	3.0%	5,638,041	2.9%	6,237,309	3.4%	6,472,476	3.2%	8,031,519	3.6%	8,156,090	3.5%	0.5%
51	Plant Maintenance	17,031,080	9.3%	17,222,313	9.0%	18,322,203	9.9%	21,341,396	10.5%	25,581,267	11.4%	24,970,466	10.7%	1.4%
52	Security	1,134,175	0.6%	1,091,100	0.6%	1,071,657	0.6%	1,219,171	0.6%	1,924,738	0.9%	2,362,421	1.0%	0.4%
53	Data Processing	4,577,374	2.5%	4,541,005	2.4%	4,661,540	2.5%	4,876,489	2.4%	5,599,351	2.5%	5,476,389	2.3%	-0.2%
61	Community Service	82,977	0.0%	66,369	0.0%	64,178	0.0%	86,992	0.0%	230,573	0.1%	340,525	0.1%	0.1%
71	Debt Service	-	0.0%	-	0.0%	444,282	0.2%	567,320	0.3%	-	0.0%	-	0.0%	0.0%
81	Facilities Acq/Constr.	-	0.0%	-	0.0%	6,389	0.0%	2,870	0.0%	13,176	0.0%	14,709	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	-	0.0%	-	0.0%	903	0.0%	3,483	0.0%	22,500	0.0%	22,500	0.0%	0.0%
99	Intergovernmental Chgs	903,549	0.5%	865,014	0.5%	939,711	0.5%	944,300	0.5%	1,005,648	0.4%	1,005,648	0.4%	-0.1%
	TOTAL DOLLARS	182,901,664	100.0%	191,739,106	100.0%	185,119,883	100.0%	202,714,929	100.0%	224,442,206	100.0%	233,320,072	100.0%	0.0%

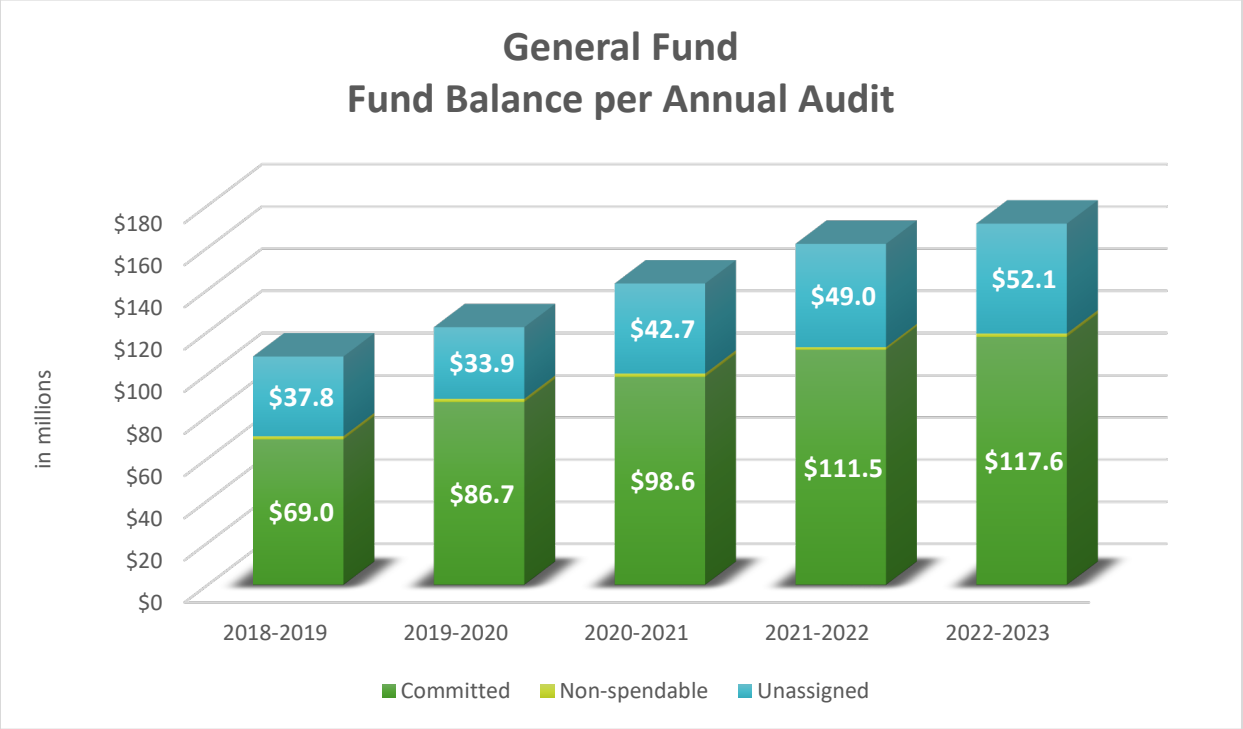
Source: District's Audited Financial Statements - Exhibit G-1

General Fund
(Continued)

Fund Balance Impact

2024-2025 budgeted revenues and other income sources are $233,320,072 and budgeted expenditures and other uses are $233,320,072. This results in no change to the district's fund balance.

Total fund balance at the end of fiscal year 2022-2023 was $171,194,992 which includes non-spendable and committed funds. The unassigned fund balance was $52,064,060 which is approximately 22.3% of the proposed 2024-2025 budget. The total fund balance represents approximately 8.8 months of operating expenditures. This fund balance provides stability given the uncertainty of future revenues and expenditures.



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Unassigned	$37,821,976	$33,945,877	$42,690,127	$49,034,640	$52,064,060
Non-spendable	1,470,844	1,502,592	1,598,682	1,157,085	1,559,612
Committed	69,000,000	86,717,053	98,580,532	111,467,239	117,571,320
Total Fund Balance	$108,292,820	$122,165,522	$142,869,341	$161,658,964	$171,194,992

HEB ISD
2024-2025 Proposed General Fund Budget
Special Requests

	Request
BCTEA (003)	
Welding Consumables	33,220
	33,220
Human Resources (726)	
TASB Salary Study	30,000
	30,000
Purchasing (729)	
Textbook Delivery Van	51,000
Warehouse Delivery Cargo Van	51,000
	102,000
Educational Operations (800)	
Curriculum Writing revisions	27,000
Benefits	1,255
Substitute Teachers for Curriculum Writing revisions	11,500
Benefits	224
Curriculum Writing Revisions Part Time	1,500
Benefits	30
	41,509
Curriculum & Instruction (803)	
Reading Academy:	
Substitutes	25,000
Benefits	486
Extra Duty Pay	38,000
Benefits	1,764
Authorized Provider Fee	12,000
K-2 Testing Software	48,000
	125,250
Visual & Performing Arts (809)	
Trinity HS Band travel to Midland football game	40,000
	40,000
Athletics (813)	
Trinity HS Pre Season Travel to Midland	35,000
	35,000
Bilingual/ESL (816)	
Travel to take 6 teachers,1 principal, and 1 admin	15,000
	15,000
Department Allocations	
Maintenance Allocation	800,000
	800,000
	1,221,979

HEB ISD
FY 2024-2025 Budget Requests

School/ Dept Number	School Name	Base Request	Special Request	Overtime/ Extra-Duty	Part Time	2024-2025 Total Request	2023-2024 Original Budget	Difference
001	L.D. Bell High School	295,680	-	23,025	1,836	320,541	315,183	5,358
002	Trinity High School	341,051	-	10,783	-	351,834	342,976	8,858
003	BCTEA	151,253	33,220	-	-	184,473	150,677	33,796
004	Alternative Education Program	23,447	-	-	-	23,447	27,458	(4,011)
005	KEYS	34,186	-	-	-	34,186	39,293	(5,107)
041	Central Jr. High	129,517	-	12,038	-	141,555	134,864	6,691
042	Euless Jr. High	180,141	-	5,758	3,569	189,468	150,368	39,100
043	Hurst Jr. High	116,091	-	13,084	-	129,175	129,683	(508)
044	Bedford Jr. High	105,086	-	-	-	105,086	105,107	(21)
045	Harwood Jr. High	104,812	-	4,186	-	108,998	111,307	(2,309)
102	Bellaire Elementary	77,800	-	-	-	77,800	71,329	6,471
103	Harrison Lane Elementary	58,169	-	-	-	58,169	62,472	(4,303)
105	North Euless Elementary	61,141	-	-	-	61,141	53,856	7,285
106	Oakwood Terrace Elementary	88,220	-	-	-	88,220	83,043	5,177
107	Shady Oaks Elementary	62,637	-	-	-	62,637	62,931	(294)
108	South Euless Elementary	65,773	-	-	-	65,773	65,724	49
110	Stonegate Elementary	50,640	-	-	-	50,640	48,658	1,982
111	Trinity Lakes Elementary	67,981	-	-	-	67,981	65,492	2,489
112	Wilshire Elementary	64,724	-	-	-	64,724	65,174	(450)
113	Donna Park Elementary	49,978	-	-	-	49,978	49,846	132
114	Midway Park Elementary	69,334	-	-	-	69,334	69,289	45
115	Hurst Hills Elementary	51,807	-	-	-	51,807	50,829	978
116	Bell Manor Elementary	61,212	-	-	-	61,212	68,473	(7,261)
117	Shady Brook Elementary	58,063	-	-	-	58,063	53,558	4,505
118	Lakewood Elementary	56,004	-	-	-	56,004	56,668	(664)
119	Bedford Heights Elementary	51,546	-	-	-	51,546	50,362	1,184
120	Transition Center	4,774	-	-	-	4,774	4,774	-
121	Spring Garden Elementary	57,172	-	-	-	57,172	54,770	2,402
122	Meadow Creek Elementary	54,659	-	-	-	54,659	55,047	(388)
123	River Trails Elementary	63,565	-	-	-	63,565	62,963	602
125	Viridian Elementary	68,723	-	-	-	68,723	61,671	7,052
126	Arbor Creek Elementary	82,537	-	-	-	82,537	83,094	(557)
699	Summer School	6,050	-	128,790	-	134,840	134,840	-
	Total Campuses	**2,813,773**	**33,220**	**197,664**	**5,405**	**3,050,062**	**2,941,779**	**108,283**
701	Superintendent	566,607	-	5,234	-	571,841	572,509	(668)
702	Board of Education	121,000	-	6,533	-	127,533	131,983	(4,450)
703	Tax Office	1,083,548	-	-	-	1,083,548	1,083,548	-
726	Human Resources	2,127,987	30,000	23,288	45,874	2,227,149	2,154,655	72,494
727	Technology Services	935,911	-	2,619	2,210	940,740	940,569	171
729	Purchasing	594,007	102,000	10,947	39,742	746,696	584,585	162,111
730	Payroll	85,675	-	15,698	5,098	106,471	106,471	-
731	Business Operations	354,750	-	25,870	25,486	406,106	330,620	75,486
732	PEIMS Services	52,755	-	526	1,020	54,301	45,131	9,170
800	Educational Operations	1,613,327	41,509	10,509	20,899	1,686,244	1,446,425	239,819

HEB ISD
FY 2024-2025 Budget Requests

School/ Dept Number	School Name	Base Request	Special Request	Overtime/ Extra-Duty	Part Time	2024-2025 Total Request	2023-2024 Original Budget	Difference
801	Elementary Curriculum	112,530	-	3,277	-	115,807	115,407	400
802	Secondary Curriculum	706,703	-	92,313	5,098	804,114	585,784	218,330
803	Curriculum & Instruction	885,497	125,250	58,206	1,020	1,069,973	1,021,111	48,862
804	Staff Development	110,000	-	79,977	40,776	230,753	238,583	(7,830)
805	Pat May Center	13,269	-	23,329	-	36,598	36,598	-
806	Instructional Technology	56,989	-	-	-	56,989	35,270	21,719
807	Safety & Security	100,490	-	-	-	100,490	100,490	-
808	STEM & School Libraries	184,750	-	-	-	184,750	188,441	(3,691)
809	Visual & Performing Arts	1,315,219	40,000	8,729	-	1,363,948	1,050,912	313,036
810	Guidance & Counseling	74,728	-	-	-	74,728	58,825	15,903
811	Health & Physical Education	99,196	-	-	-	99,196	99,196	-
812	Health Services	145,889	-	2,554	30,582	179,025	213,640	(34,615)
813	Athletic Department	1,920,192	35,000	125,568	25,486	2,106,246	1,870,714	235,532
814	Pennington Field	297,981	-	254,501	257,654	810,136	565,098	245,038
816	Bilingual/ESL	140,326	15,000	-	-	155,326	161,962	(6,636)
818	Special Education	148,622	-	3,141	312,970	464,733	476,451	(11,718)
822	Assessment	165,000	-	1,048	-	166,048	165,000	1,048
823	Advanced Academics	779,670	-	23,282	35,680	838,632	671,509	167,123
825	FECOTS	23,100	-	2,171	-	25,271	25,271	-
827	Career & Technology	204,732	-	-	-	204,732	204,732	-
900	Central Services	11,223,211	800,000	45,726	-	12,068,937	10,447,068	1,621,869
901	Maintenance	2,116,628	-	215,331	20,796	2,352,755	2,352,755	-
902	Transportation	1,400,000	-	691,200	-	2,091,200	2,261,200	(170,000)
903	Communications	486,945	-	1,921	23,447	512,313	508,732	3,581
904	Information Systems	1,694,999	-	526	-	1,695,525	1,562,487	133,038
908	Employee Benefits	39,170	-	4,186	8,666	52,022	51,683	339
	Total Central Office	**31,981,403**	**1,188,759**	**1,738,210**	**902,504**	**35,810,876**	**32,465,415**	**3,345,461**
	Total General Fund	**34,795,176**	**1,221,979**	**1,935,874**	**907,909**	**38,860,938**	**35,407,194**	**3,453,744**

2024 Budget Requests	***$***	***38,860,938***
Salaries+Other		***194,459,134***
	$	***233,320,072***

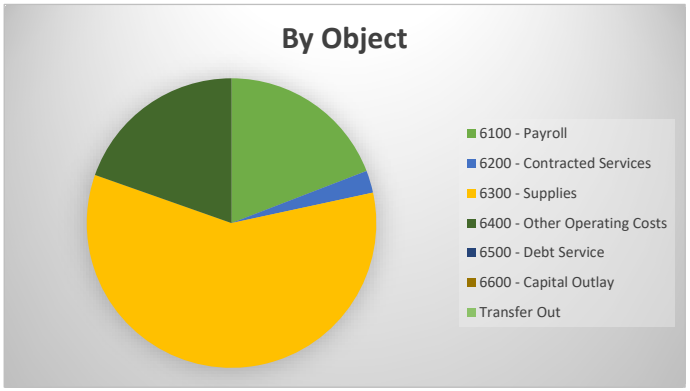
Expenditure Budget	***$***	***233,320,072***
Other Uses		***-***
	$	***233,320,072***

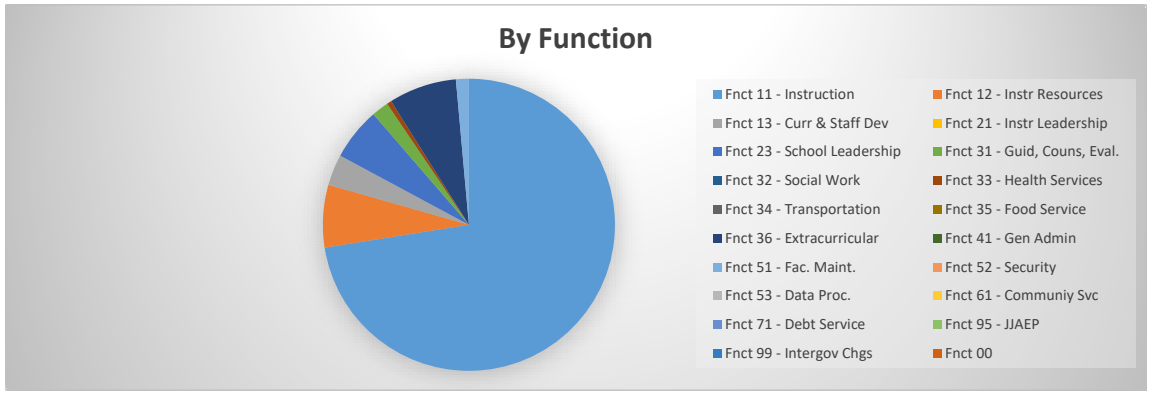
Note: Some increases <decreases> are due to budget shifts from one department to another.

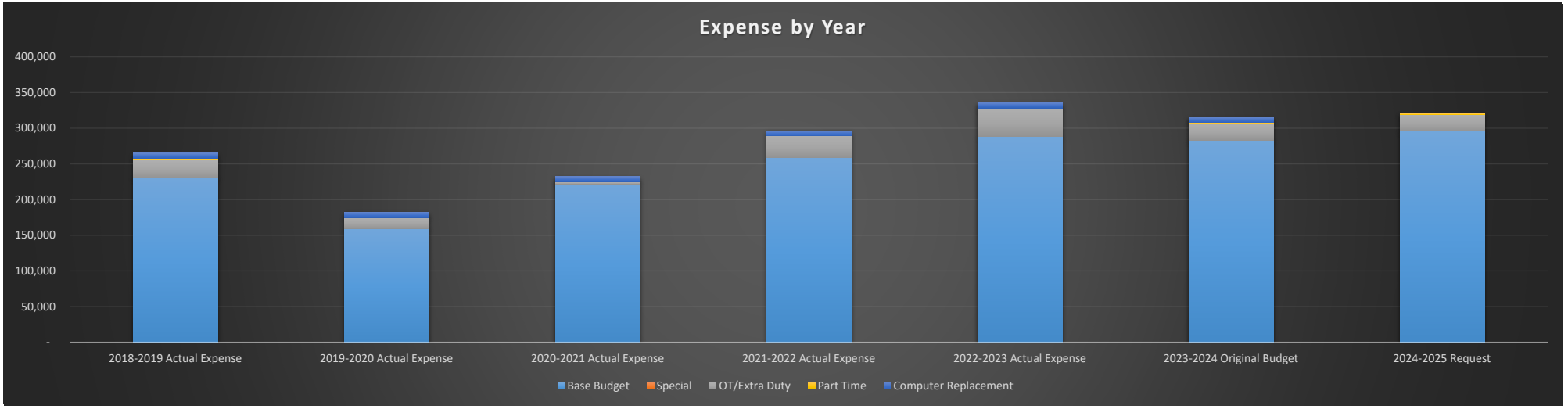
2024-2025 Budget
001 - LD Bell High School

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	287,915	283,022	295,680
Special Request	-	-	-
OT/Extra Duty Request	40,415	23,025	23,025
Part Time Request	-	1,836	1,836
Computer Replacement	7,300	7,300	-
Total	335,630	315,183	320,541

2024-2025 Request







2024-2025 Budget
001 - LD Bell High School

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	56,775	7,165	152,885	15,550	-	-	-	232,375
Fnct 12 - Instr Resources	-	-	21,500	680	-	-	-	22,180
Fnct 13 - Curr & Staff Dev	-	-	-	11,000	-	-	-	11,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	5,000	13,650	-	-	-	18,650
Fnct 31 - Guid, Couns, Eval.	-	-	6,000	-	-	-	-	6,000
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,500	160	-	-	-	1,660
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	800	1,500	21,800	-	-	-	24,100
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	4,576	-	-	-	-	-	-	4,576
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	61,351	7,965	188,385	62,840	-	-	-	320,541

2024-2025 General Fund Budget
001 - L.D. Bell High School

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	3,404	6,029	12,720	12,750	30
6118 - Extra Duty Pay	22,445	22,745	33,100	21,700	(11,400)
6121 - Extra Duty Support	1,131	26,873	16,000	17,249	1,249
6125 - Part Time Support	-	-	1,800	1,800	-
6141 - SS/Medicare	307	705	1,060	1,068	8
6142 - Health Insurance	-	155	-	-	-
6143 - Workers Comp.	127	276	373	432	59
6145 - Unemployment	9	20	61	58	(3)
6146 - TRS	-	3	-	-	-
61460006 - TRS New Hire	-	41	-	42	42
61460008 - TRS Care	137	338	456	548	92
61460010 - TRS	380	591	1,018	1,128	110
	27,940	57,776	66,588	56,775	(9,813)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	200	200	-
6269 - Rentals - Operating Leases	(38)	1,280	1,215	1,215	-
6299 - Misc. Contracted Services	1,984	2,483	950	5,750	4,800
	1,945	3,763	2,365	7,165	4,800
6300 - Supplies:					
6329 - Reading Materials	6,000	6,093	2,550	2,347	(203)
6339 - Testing Materials	-	155	-	-	-
6399 - General Supplies	153,588	176,647	154,784	150,538	(4,246)
	159,588	182,896	157,334	152,885	(4,449)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	300	-	1,300	1,000	(300)
6412 - Travel, Training, Subsistence - Students	-	-	300	300	-
6494 - Transportation Expenses	972	1,602	3,700	3,000	(700)
6495 - Dues	404	1,240	700	1,100	400
6499 - Misc. Operating Costs	12,285	16,278	7,801	10,150	2,349
	13,961	19,120	13,801	15,550	1,749
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 11	**206,725**	**263,554**	**240,088**	**232,375**	**(7,713)**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	194	-	-	-	-
	194	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	19,343	19,150	18,600	18,500	(100)
6399 - General Supplies	2,983	2,831	3,000	3,000	-
	22,326	21,981	21,600	21,500	(100)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	384	500	500	500	-
6495 - Dues	160	160	170	180	10
	544	660	670	680	10
Total Function 12	**23,064**	**22,641**	**22,270**	**22,180**	**(90)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	728	-	-	-	-
	728	-	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	3,783	3,500	8,500	5,000
6499 - Misc. Operating Costs	400	-	2,700	2,500	(200)
	400	3,783	6,200	11,000	4,800
Total Function 13	**1,128**	**3,783**	**6,200**	**11,000**	**4,800**

Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	17,685	-	-	-	-
	17,685	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	1,494	1,498	5,000	5,000	-
	1,494	1,498	5,000	5,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,081	7,993	5,000	7,000	2,000
6495 - Dues	780	540	450	1,650	1,200
6499 - Misc. Operating Costs	-	1,172	2,500	5,000	2,500
	5,861	9,705	7,950	13,650	5,700
Total Function 23	**25,040**	**11,203**	**12,950**	**18,650**	**5,700**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	4,523	-	-	-	-
	4,523	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	-	-	-	-	-
6399 - General Supplies	5,341	5,995	6,000	6,000	-
	5,341	5,995	6,000	6,000	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	514	-	-	-	-
	514	-	-	-	-
Total Function 31	**10,378**	**5,995**	**6,000**	**6,000**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	139	-	-	-	-
	139	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	1,133	1,247	1,500	1,500	-
	1,133	1,247	1,500	1,500	-
6400 - Other Operating Costs					
6495 - Dues	160	160	175	160	(15)
	160	160	175	160	(15)
Total Function 33	**1,431**	**1,407**	**1,675**	**1,660**	**(15)**
Function 36 - Extracurricular Activities:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	1,050	1,384	850	800	(50)
	1,050	1,384	850	800	(50)
6300 - Supplies:					
6399 - General Supplies	2,370	1,308	1,500	1,500	-
	2,370	1,308	1,500	1,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,500	2,217	1,700	2,000	300
6412 - Travel, Training, Subsistence - Students	750	3,100	1,400	2,000	600
6494 - Transportation Expenses	4,707	1,934	5,750	3,500	(2,250)
6495 - Dues	5,987	6,000	6,500	6,500	-
6499 - Misc. Operating Costs	260	2,073	1,000	7,800	6,800
	13,204	15,323	16,350	21,800	5,450
Total Function 36	**16,624**	**18,014**	**18,700**	**24,100**	**5,400**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	4,322	1,660	-	4,200	4,200
6141 - SS/Medicare	46	22	-	62	62
6143 - Workers Comp.	270	8	-	200	200
6145 - Unemployment	2	1	-	2	2
61460008 - TRS Care	26	12	-	32	32
61460010 - TRS	60	30	-	80	80
	4,726	1,733	-	4,576	4,576
Total Function 51	**4,726**	**1,733**	**-**	**4,576**	**4,576**

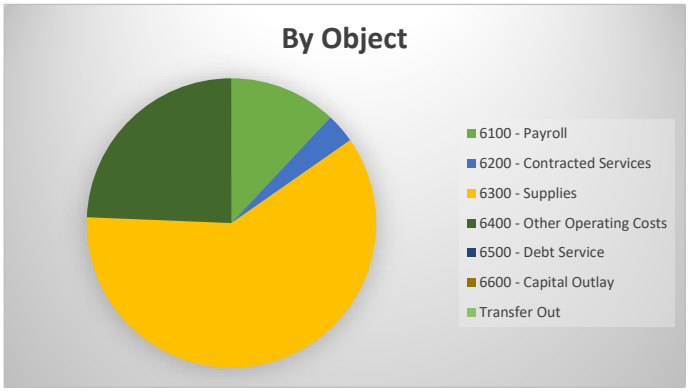
Function 00:					
8911 - Transfer Out	7,300	7,300	7,300	-	(7,300)
	7,300	7,300	7,300	-	(7,300)
Total Function 00	7,300	7,300	7,300	-	(7,300)
Total Budget	***296,416***	***335,630***	***315,183***	***320,541***	***5,358***

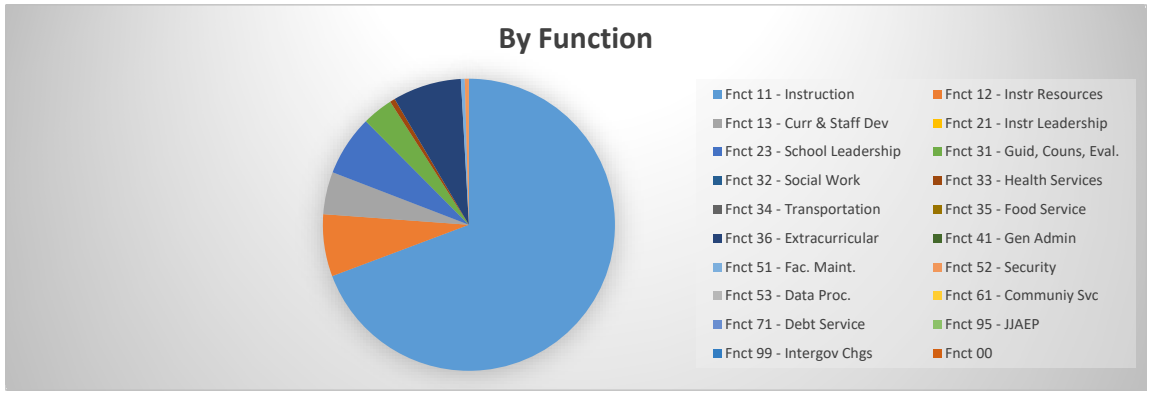
Base Budget	258,391	287,915	283,022	295,680
Special	-	-	-	-
OT/Extra Duty	30,725	40,415	23,025	23,025
Part Time	-	-	1,836	1,836
Computer Replacement	7,300	7,300	7,300	-
Total	296,416	335,630	315,183	320,541

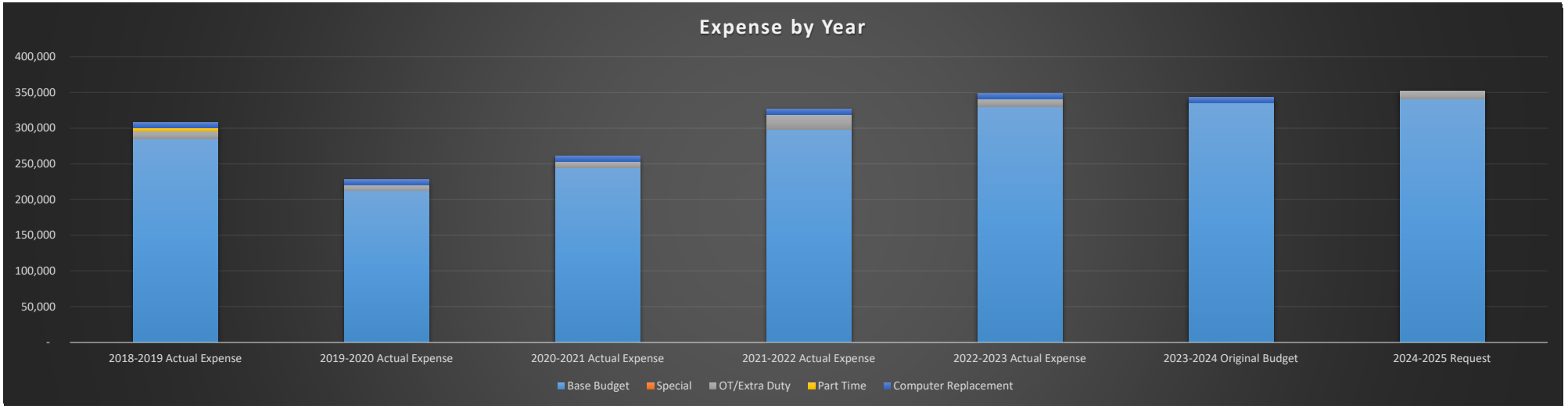
2024-2025 Budget
002 - Trinity High School

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	330,562	335,326	341,051
Special Request	-	-	-
OT/Extra Duty Request	10,601	-	10,783
Part Time Request	-	-	-
Computer Replacement	7,650	7,650	-
Total	348,813	342,976	351,834

2024-2025 Request







2024-2025 Budget
002 - Trinity High School

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	41,098	7,770	168,815	26,070	-	-	-	243,753
Fnct 12 - Instr Resources	-	-	23,700	500	-	-	-	24,200
Fnct 13 - Curr & Staff Dev	-	-	1,000	15,500	-	-	-	16,500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	1,680	4,300	17,550	-	-	-	23,530
Fnct 31 - Guid, Couns, Eval.	1,003	1,680	5,500	3,800	-	-	-	11,983
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,500	500	-	-	-	2,000
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	5,000	21,770	-	-	-	26,770
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	1,500	-	-	-	-	1,500
Fnct 52 - Security	-	598	1,000	-	-	-	-	1,598
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	42,101	11,728	212,315	85,690	-	-	-	351,834

2024-2025 General Fund Budget
002 - Trinity High School

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	5,225	5,925	15,530	15,640	110
6118 - Extra Duty Pay	15,649	15,806	12,867	23,167	10,300
6121 - Extra Duty Support	3,531	1,341	910	910	-
6125 - Part Time Support	236	-	-	-	-
6141 - SS/Medicare	327	325	428	580	152
6143 - Workers Comp.	114	113	146	198	52
6145 - Unemployment	9	8	8	15	7
61460008 - TRS Care	133	126	105	184	79
61460010 - TRS	300	231	208	404	196
	25,523	23,876	30,202	41,098	10,896
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	140	-	-	-	-
6249 - Contracted Maintenace and Repair	722	722	750	-	(750)
6269 - Rentals - Operating Leases	(77)	-	3,200	3,360	160
6299 - Misc. Contracted Services	-	315	5,410	4,410	(1,000)
	785	1,037	9,360	7,770	(1,590)
6300 - Supplies:					
6329 - Reading Materials	1,866	9,341	-	-	-
6399 - General Supplies	168,314	181,703	153,075	168,815	15,740
	170,181	191,045	153,075	168,815	15,740
6400 - Other Operating Costs					
6494 - Transportation Expenses	729	2,837	6,200	6,200	-
6499 - Misc. Operating Costs	18,884	27,910	19,670	19,870	200
	19,613	30,747	25,870	26,070	200
6600 - Capital Asset					
6654 - Right to Use Lease Assets	6,582	-	-	-	-
	6,582	-	-	-	-
Total Function 11	**222,684**	**246,704**	**218,507**	**243,753**	**25,246**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	360	-	-	-	-
	360	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	17,077	17,750	16,258	16,258	-
6399 - General Supplies	6,903	5,854	7,442	7,442	-
	23,980	23,604	23,700	23,700	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	(145)	500	500	500	-
	(145)	500	500	500	-
Total Function 12	**24,196**	**24,104**	**24,200**	**24,200**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	351	1,751	1,000	1,000	-
	351	1,751	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,371	9,619	11,000	8,500	(2,500)
6499 - Misc. Operating Costs	6,059	4,375	7,000	7,000	-
	11,430	13,994	18,000	15,500	(2,500)
Total Function 13	**11,782**	**15,745**	**19,000**	**16,500**	**(2,500)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,890	-	-	-	-
6125 - Part Time Support	5,588	-	-	-	-
6141 - SS/Medicare	81	-	-	-	-
6143 - Workers Comp.	27	-	-	-	-
	9,587	-	-	-	-

6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,600	1,680	80
	(38)	-	1,600	1,680	80
6300 - Supplies:					
6329 - Reading Materials	-	-	-	-	-
6399 - General Supplies	2,795	3,498	4,300	4,300	-
	2,795	3,498	4,300	4,300	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,037	13,734	15,000	12,500	(2,500)
6429 - Insurance and Bonding Costs	-	-	-	-	-
6495 - Dues	2,535	2,590	3,000	3,000	-
6499 - Misc. Operating Costs	-	626	2,050	2,050	-
	9,572	16,950	20,050	17,550	(2,500)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**25,206**	**20,448**	**25,950**	**23,530**	**(2,420)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	960	960	-
6121 - Extra Duty Support	409	-	-	-	-
6141 - SS/Medicare	-	-	14	14	-
6143 - Workers Comp.	-	-	5	5	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	8	8	-
61460010 - TRS	-	-	15	15	-
	409	-	1,003	1,003	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,600	1,680	80
	(38)	-	1,600	1,680	80
6300 - Supplies:					
6399 - General Supplies	3,516	3,514	5,500	5,500	-
	3,516	3,514	5,500	5,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	395	3,000	3,000	-
6429 - Insurance and Bonding Costs	-	71	-	-	-
6495 - Dues	-	-	800	800	-
	-	466	3,800	3,800	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 31	**7,177**	**3,980**	**11,903**	**11,983**	**80**
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	97	-	-	-	-
	97	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	395	393	1,500	1,500	-
	395	393	1,500	1,500	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	94	179	500	500	-
	94	179	500	500	-
Total Function 33	**586**	**572**	**2,000**	**2,000**	**-**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6121 - Extra Duty Support	209	-	-	-	-
6141 - SS/Medicare	3	-	-	-	-
6143 - Workers Comp.	17	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	2	-	-	-	-
61460010 - TRS	4	-	-	-	-
	234	-	-	-	-

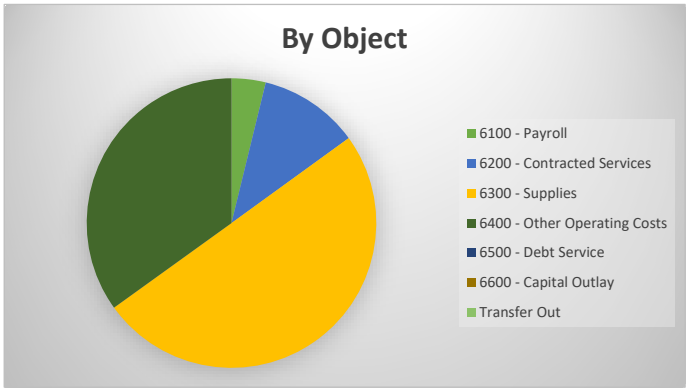
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	-	-	-
6299 - Misc. Contracted Services	400	-	-	-	-
	400	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	1,523	5,296	5,550	5,000	(550)
	1,523	5,296	5,550	5,000	(550)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,123	2,050	2,700	2,883	183
6412 - Travel, Training, Subsistence - Students	-	5,720	2,270	3,887	1,617
6494 - Transportation Expenses	2,991	558	8,350	6,100	(2,250)
6495 - Dues	6,484	6,363	7,300	300	(7,000)
6499 - Misc. Operating Costs	5,239	6,649	4,500	8,600	4,100
	15,837	21,340	25,120	21,770	(3,350)
Total Function 36	**17,994**	**26,636**	**30,670**	**26,770**	**(3,900)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	6,330	768	-	-	-
6141 - SS/Medicare	5	11	-	-	-
6143 - Workers Comp.	34	4	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	3	6	-	-	-
61460010 - TRS	7	10	-	-	-
	6,380	798	-	-	-
6300 - Supplies:					
6316 - Building Maintenance Supplies	224	-	1,500	1,500	-
6399 - General Supplies	-	-	-	-	-
	224	-	1,500	1,500	-
Total Function 51	**6,604**	**798**	**1,500**	**1,500**	**-**
Function 52 - Security and Monitoring Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	859	-	-	-
6141 - SS/Medicare	-	9	-	-	-
6143 - Workers Comp.	-	4	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	6	-	-	-
61460010 - TRS	-	15	-	-	-
	-	895	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	635	281	596	598	2
	635	281	596	598	2
6300 - Supplies:					
6399 - General Supplies	2,704	1,000	1,000	1,000	-
	2,704	1,000	1,000	1,000	-
Total Function 52	**3,339**	**2,175**	**1,596**	**1,598**	**2**
Function 00:					
8911 - Transfer Out	7,650	7,650	7,650	-	(7,650)
	7,650	7,650	7,650	-	(7,650)
Total Function 00	7,650	7,650	7,650	-	(7,650)
Total Budget	***327,216***	***348,813***	***342,976***	***351,834***	***8,858***

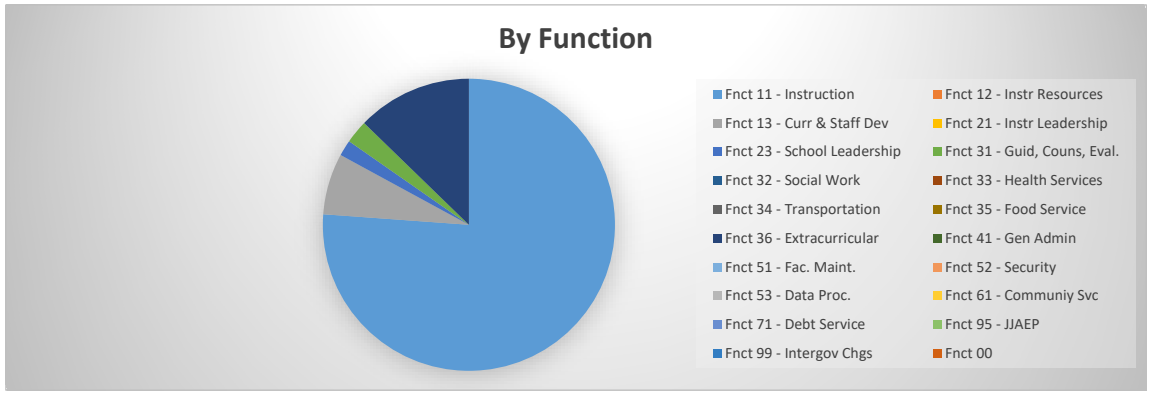
Base Budget	298,405	330,562	335,326	341,051
Special	-	-	-	-
OT/Extra Duty	21,162	10,601	-	10,783
Part Time	-	-	-	-
Computer Replacement	7,650	7,650	7,650	-
Total	327,216	348,813	342,976	351,834

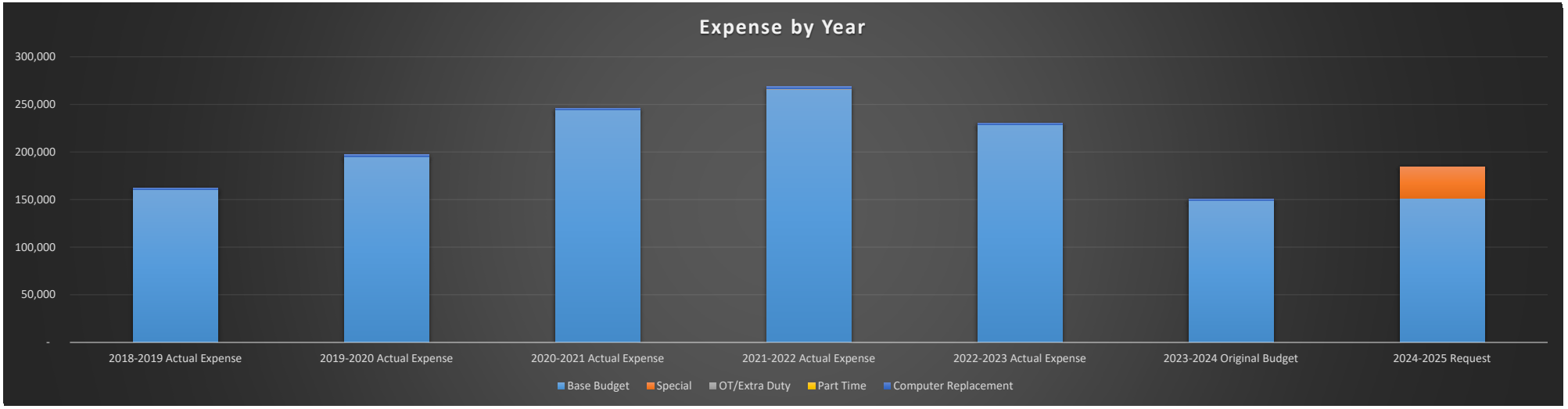
2024-2025 Budget
003 - BCTEA

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	228,642	148,677	151,253
Special Request	-	-	33,220
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	2,000	2,000	-
Total	230,642	150,677	184,473

2024-2025 Request







2024-2025 Budget
003 - BCTEA

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	7,024	20,682	89,827	22,940	-	-	-	140,473
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	12,500	-	-	-	12,500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	500	2,750	-	-	-	3,250
Fnct 31 - Guid, Couns, Eval.	-	-	2,000	2,750	-	-	-	4,750
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	23,500	-	-	-	23,500
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	7,024	20,682	92,327	64,440	-	-	-	184,473

2024-2025 General Fund Budget
003 - BCTEA

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	333	1,550	3,000	3,300	300
6118 - Extra Duty Pay	(650)	8,792	3,000	3,000	-
6121 - Extra Duty Support	13	224	500	500	-
6141 - SS/Medicare	41	197	95	99	4
6143 - Workers Comp.	14	70	32	34	2
6145 - Unemployment	1	6	2	2	-
61460006 - TRS New Hire	-	0	-	-	-
61460008 - TRS Care	19	82	26	26	-
61460010 - TRS	30	84	63	63	-
	(200)	11,004	6,718	7,024	306
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	-	-	-
6249 - Contracted Maintenace and Repair	3,993	8,728	10,000	10,000	-
6269 - Rentals - Operating Leases	(153)	392	10,182	10,182	-
6299 - Misc. Contracted Services	263	320	500	500	-
	4,103	9,440	20,682	20,682	-
6300 - Supplies:					
6321 - Instructional Materials	6,640	-	-	-	-
6329 - Reading Materials	524	126	500	500	-
6399 - General Supplies	169,791	167,836	54,277	89,327	35,050
	176,955	167,962	54,777	89,827	35,050
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,703	3,353	5,000	5,000	-
6429 - Insurance and Bonding Costs	1,562	567	1,500	1,500	-
6491 - Statutorily Required Public Notices	2,407	2,364	-	-	-
6494 - Transportation Expenses	6,606	3,349	9,000	9,000	-
6495 - Dues	-	200	-	440	440
6499 - Misc. Operating Costs	6,917	6,282	7,000	7,000	-
	23,194	16,115	22,500	22,940	440
6600 - Capital Asset					
6654 - Right to Use Lease Assets	27,884	-	-	-	-
	27,884	-	-	-	-
Total Function 11	**231,936**	**204,521**	**104,677**	**140,473**	**35,796**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,958	2,385	10,000	10,000	-
6499 - Misc. Operating Costs	4,481	2,985	2,500	2,500	-
	12,439	5,370	12,500	12,500	-
Total Function 13	**12,439**	**5,370**	**12,500**	**12,500**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	42	150	-	-	-
	42	150	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	699	2,472	-	-	-
6495 - Dues	564	345	-	-	-
6499 - Misc. Operating Costs	390	-	-	-	-
	1,653	2,817	-	-	-
Total Function 21	**1,695**	**2,967**	**-**	**-**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	8	-	-	-	-
	8	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	16	-	500	500	-
	16	-	500	500	-

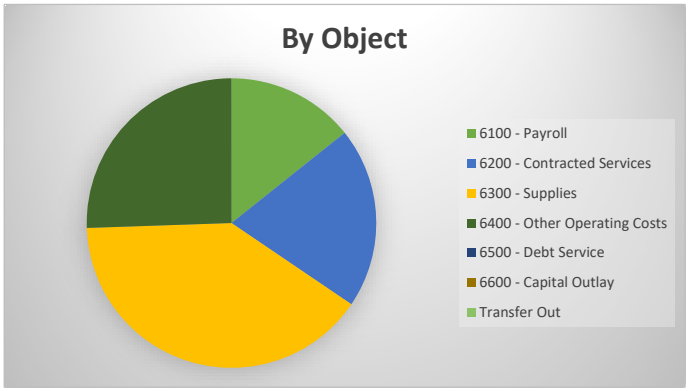
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	644	1,285	2,000	2,000	-
6495 - Dues	55	260	500	500	-
6499 - Misc. Operating Costs	250	108	250	250	-
	949	1,653	2,750	2,750	-
Total Function 23	**973**	**1,653**	**3,250**	**3,250**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	1,954	-	2,000	2,000	-
	1,954	-	2,000	2,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000	-
6495 - Dues	195	-	250	250	-
6499 - Misc. Operating Costs	142	-	500	500	-
	337	-	2,750	2,750	-
Total Function 31	**2,291**	**-**	**4,750**	**4,750**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	287	-	-	-	-
	287	-	-	-	-
Total Function 33	**287**	**-**	**-**	**-**	**-**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	13,067	11,741	15,000	15,000	-
6419 - Travel and Subsistence - Nonemployees	-	-	1,000	1,000	-
6494 - Transportation Expenses	2,237	1,805	5,000	5,000	-
6499 - Misc. Operating Costs	736	585	2,500	2,500	-
	16,039	14,131	23,500	23,500	-
Total Function 36	**16,039**	**14,131**	**23,500**	**23,500**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	853	-	-	-	-
	853	-	-	-	-
Total Function 51	**853**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	2,000	2,000	2,000	-	(2,000)
	2,000	2,000	2,000	-	(2,000)
Total Function 00	2,000	2,000	2,000	-	(2,000)
Total Budget	***268,513***	***230,642***	***150,677***	***184,473***	***33,796***

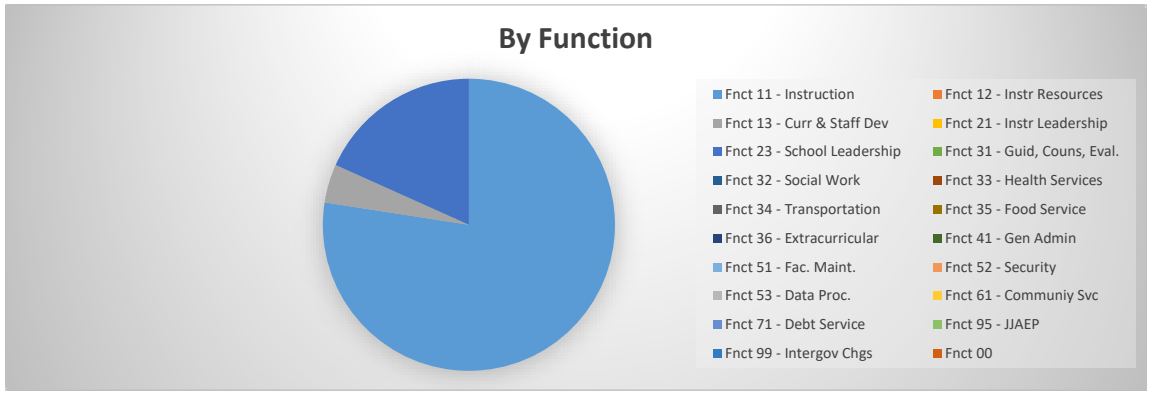
Base Budget	265,365	228,642	148,677	151,253
Special	-	-	-	33,220
OT/Extra Duty	1,148	-	-	-
Part Time	-	-	-	-
Computer Replacement	2,000	2,000	2,000	-
Total	268,513	230,642	150,677	184,473

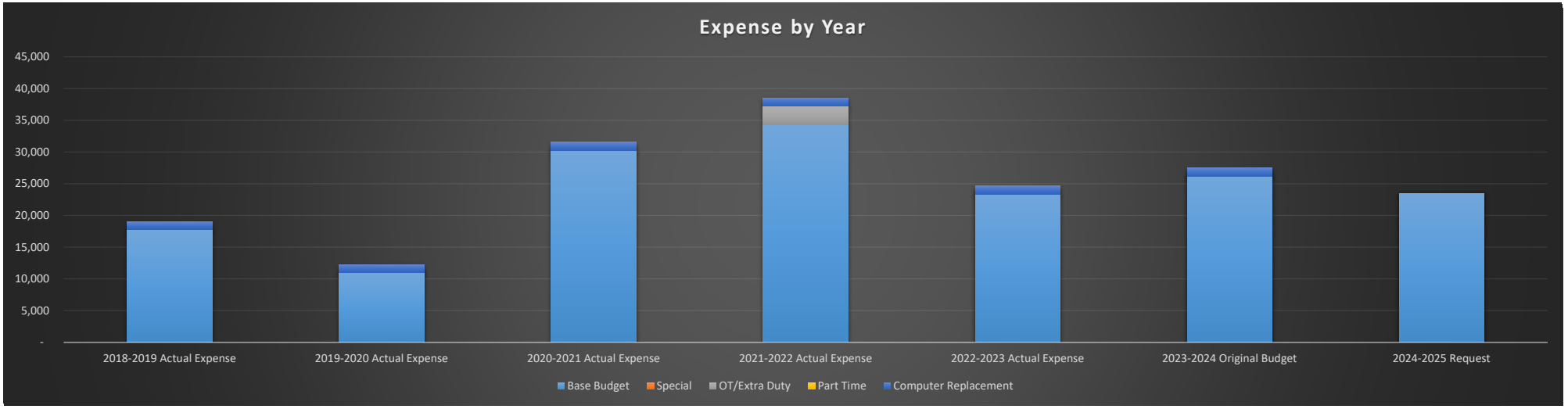
2024-2025 Budget
004 - AEP

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	23,344	26,158	23,447
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,300	1,300	-
Total	24,644	27,458	23,447

2024-2025 Request







2024-2025 Budget
004 - AEP

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,349	4,735	8,625	1,450	-	-	-	18,159
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	750	3,538	-	-	-	4,288
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,349	4,735	9,375	5,988	-	-	-	23,447

2024-2025 General Fund Budget
004 - AEP

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	9,103	6,398	4,000	3,139	(861)
6118 - Extra Duty Pay	60	-	200	200	-
6121 - Extra Duty Support	200	-	-	-	-
6141 - SS/Medicare	133	93	3	3	-
6143 - Workers Comp.	45	31	1	1	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	0	-	2	2	-
61460010 - TRS	1	-	3	3	-
	9,541	6,522	4,210	3,349	(861)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	1,240	994	4,735	4,735	-
6299 - Misc. Contracted Services	125	-	-	-	-
	1,365	994	4,735	4,735	-
6300 - Supplies:					
6329 - Reading Materials	84	-	-	-	-
6399 - General Supplies	9,103	7,758	9,625	8,625	(1,000)
	9,187	7,758	9,625	8,625	(1,000)
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	-	-	-	-	-
6499 - Misc. Operating Costs	2,901	3,267	1,600	1,450	(150)
	2,901	3,267	1,600	1,450	(150)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	6,582	-	-	-	-
	6,582	-	-	-	-
Total Function 11	**29,576**	**18,541**	**20,170**	**18,159**	**(2,011)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,254	1,345	1,400	1,000	(400)
	1,254	1,345	1,400	1,000	(400)
Total Function 13	**1,254**	**1,345**	**1,400**	**1,000**	**(400)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,729	-	-	-	-
	1,729	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	1,799	788	750	750	-
	1,799	788	750	750	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,000	1,462	2,038	2,038	-
6495 - Dues	-	684	700	700	-
6499 - Misc. Operating Costs	776	525	1,100	800	(300)
	1,776	2,671	3,838	3,538	(300)
Total Function 23	**5,305**	**3,459**	**4,588**	**4,288**	**(300)**
Function 32 - Social Work Services:					
6100 - Payroll:					
6121 - Extra Duty Support	633	-	-	-	-
	633	-	-	-	-
Total Function 32	**633**	**-**	**-**	**-**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	472	-	-	-	-
	472	-	-	-	-
Total Function 51	**472**	**-**	**-**	**-**	**-**

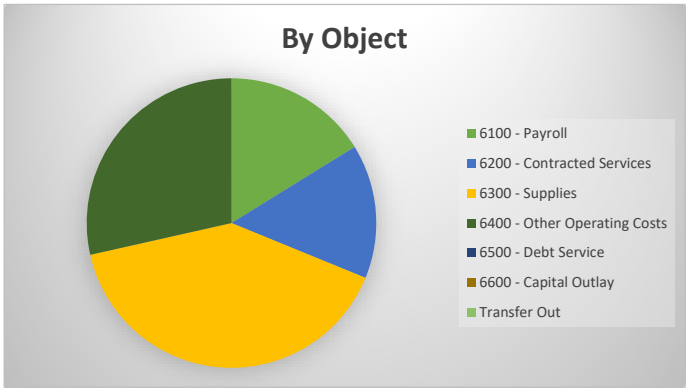
Function 00:					
8911 - Transfer Out	1,300	1,300	1,300	-	(1,300)
	1,300	1,300	1,300	-	(1,300)
Total Function 00	1,300	1,300	1,300	-	(1,300)
Total Budget	***38,540***	***24,644***	***27,458***	***23,447***	***(4,011)***

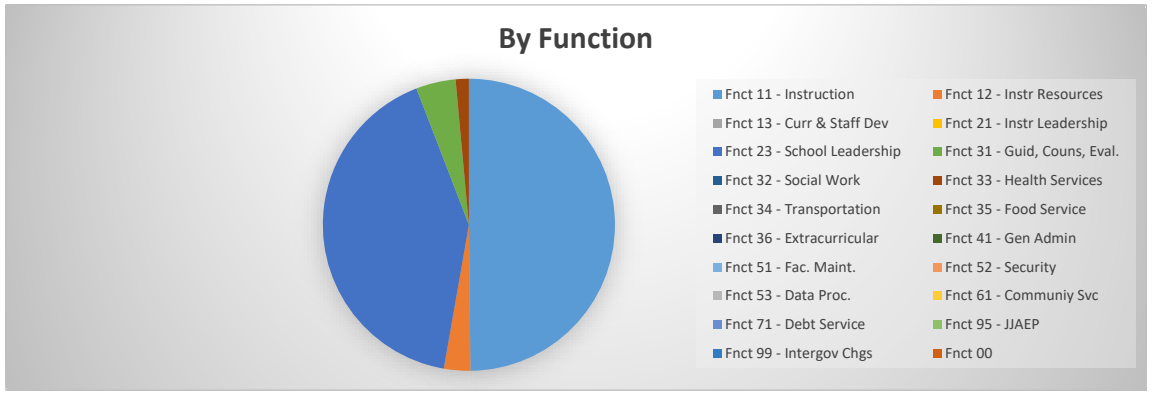
Base Budget	34,249	23,344	26,158	23,447
Special	-	-	-	-
OT/Extra Duty	2,991	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,300	1,300	1,300	-
Total	38,540	24,644	27,458	23,447

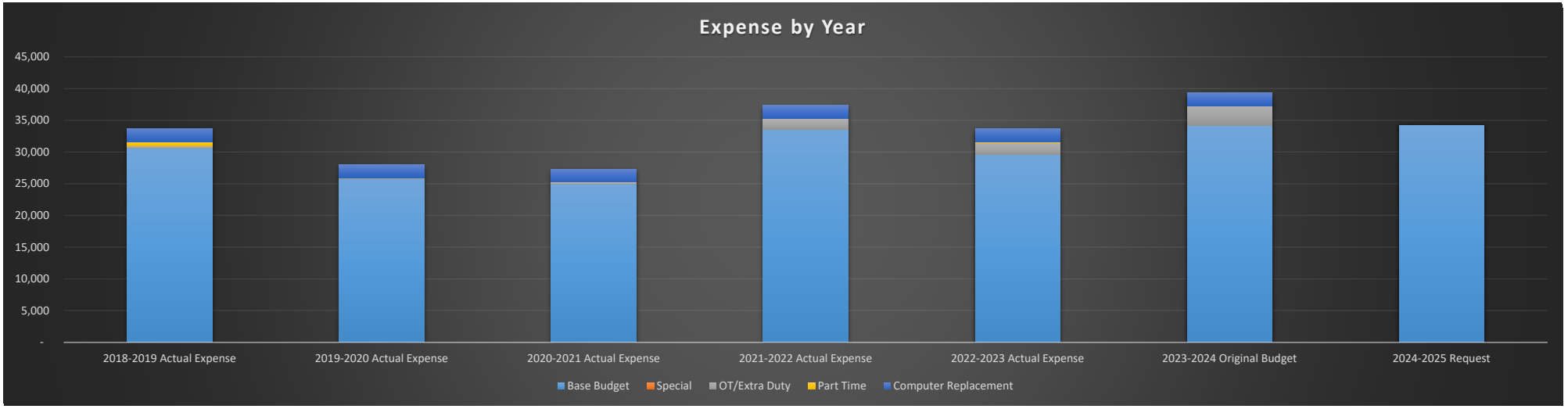
2024-2025 Budget
005 - KEYS High School

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	29,577	34,222	34,186
Special Request	-	-	-
OT/Extra Duty Request	1,830	3,021	-
Part Time Request	180	-	-
Computer Replacement	2,050	2,050	-
Total	33,637	39,293	34,186

2024-2025 Request







2024-2025 Budget
005 - KEYS High School

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,035	125	7,376	5,500	-	-	-	17,036
Fnct 12 - Instr Resources	-	-	1,000	-	-	-	-	1,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,000	5,000	4,100	4,050	-	-	-	14,150
Fnct 31 - Guid, Couns, Eval.	500	-	1,000	-	-	-	-	1,500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	300	200	-	-	-	500
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,535	5,125	13,776	9,750	-	-	-	34,186

2024-2025 General Fund Budget
005 - KEYS

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	285	-	1,350	1,350
6118 - Extra Duty Pay	42	578	500	2,000	1,500
6121 - Extra Duty Support	93	27	-	-	-
6125 - Part Time Support	-	180	2,000	500	(1,500)
6141 - SS/Medicare	1	15	-	89	89
6143 - Workers Comp.	0	5	-	31	31
6145 - Unemployment	0	0	-	2	2
61460008 - TRS Care	0	5	-	21	21
61460010 - TRS	1	5	-	42	42
	137	1,100	2,500	4,035	1,535
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	1,000	-	(1,000)
6299 - Misc. Contracted Services	105	80	100	125	25
	105	80	1,100	125	(975)
6300 - Supplies:					
6399 - General Supplies	15,182	14,853	9,000	7,376	(1,624)
	15,182	14,853	9,000	7,376	(1,624)
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	-	-	-	-	-
6494 - Transportation Expenses	-	464	1,000	1,000	-
6499 - Misc. Operating Costs	2,388	2,997	3,472	4,500	1,028
	2,388	3,460	4,472	5,500	1,028
Total Function 11	**17,812**	**19,494**	**17,072**	**17,036**	**(36)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	-	478	500	500	-
6399 - General Supplies	741	496	500	500	-
	741	974	1,000	1,000	-
Total Function 12	**741**	**974**	**1,000**	**1,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	882	867	3,885	1,000	(2,885)
6141 - SS/Medicare	-	12	42	-	(42)
6143 - Workers Comp.	-	4	15	-	(15)
6145 - Unemployment	-	0	2	-	(2)
61460008 - TRS Care	-	6	22	-	(22)
61460010 - TRS	-	16	55	-	(55)
	882	906	4,021	1,000	(3,021)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	134	-	-	-
6269 - Rentals - Operating Leases	431	533	4,500	4,500	-
6299 - Misc. Contracted Services	-	-	500	500	-
	431	667	5,000	5,000	-
6300 - Supplies:					
6329 - Reading Materials	21	-	100	100	-
6399 - General Supplies	2,922	4,738	4,000	4,000	-
	2,942	4,738	4,100	4,100	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	500	1,500	1,500	-
6429 - Insurance and Bonding Costs	-	71	-	-	-
6495 - Dues	355	520	550	550	-
6499 - Misc. Operating Costs	1,088	2,688	2,000	2,000	-
	1,443	3,779	4,050	4,050	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	9,693	-	-	-	-
	9,693	-	-	-	-
Total Function 23	**15,391**	**10,090**	**17,171**	**14,150**	**(3,021)**

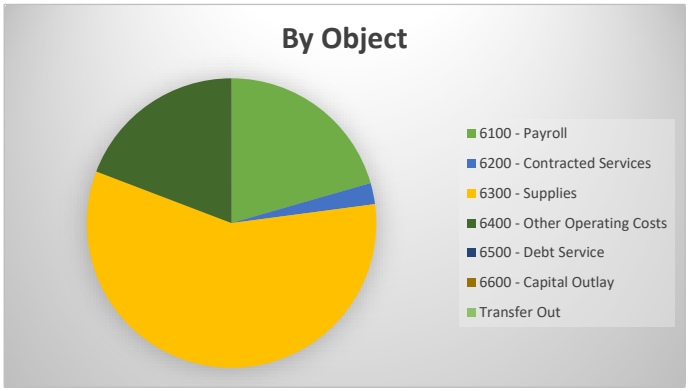
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	373	359	500	500	-
6141 - SS/Medicare	-	5	-	-	-
6143 - Workers Comp.	-	2	-	-	-
6145 - Unemployment	-	0	-	-	-
6146 - TRS	-	11	-	-	-
61460008 - TRS Care	-	3	-	-	-
61460010 - TRS	-	4	-	-	-
	373	384	500	500	-
6300 - Supplies:					
6399 - General Supplies	187	246	1,000	1,000	-
	187	246	1,000	1,000	-
Total Function 31	**560**	**630**	**1,500**	**1,500**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	334	254	300	300	-
	334	254	300	300	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	127	146	200	200	-
	127	146	200	200	-
Total Function 33	**461**	**400**	**500**	**500**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	304	-		-	-
	304	-	-	-	-
Total Function 51	**304**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	2,050	2,050	2,050	-	(2,050)
	2,050	2,050	2,050	-	(2,050)
Total Function 00	2,050	2,050	2,050	-	(2,050)
Total Budget	***37,318***	***33,637***	***39,293***	***34,186***	***(5,107)***

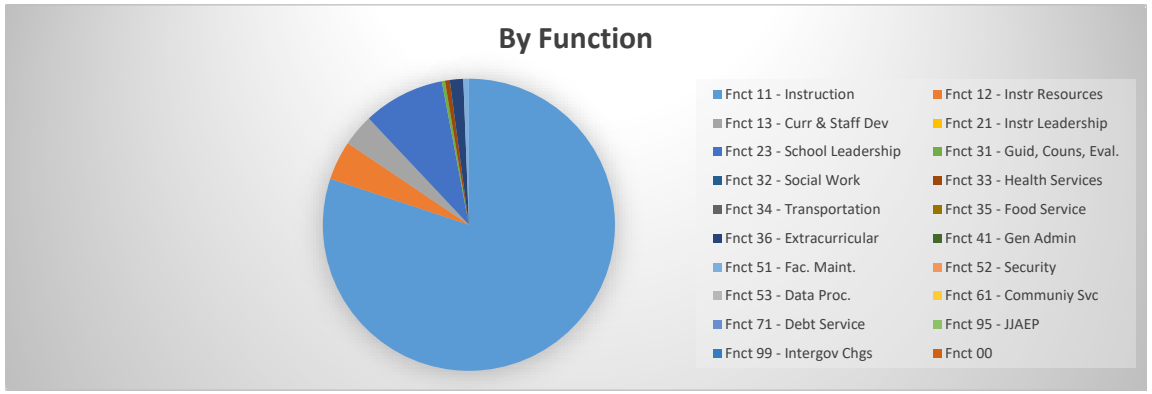
Base Budget	33,575	29,577	34,222	34,186
Special	-	-	-	-
OT/Extra Duty	1,693	1,830	3,021	-
Part Time	-	180	-	-
Computer Replacement	2,050	2,050	2,050	-
Total	37,318	33,637	39,293	34,186

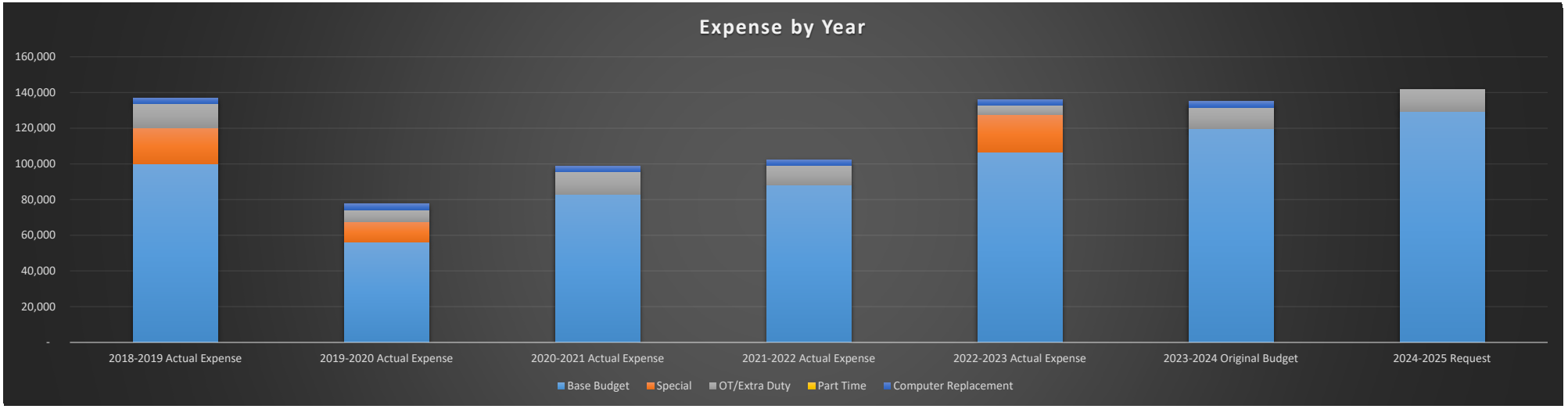
2024-2025 Budget
041 - Central Junior High

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	106,528	119,726	129,517
Special Request	20,925	-	-
OT/Extra Duty Request	5,491	12,038	12,038
Part Time Request	-	-	-
Computer Replacement	3,100	3,100	-
Total	136,044	134,864	141,555

2024-2025 Request







2024-2025 Budget
041 - Central Junior High

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	25,213	3,350	71,894	12,930	-	-	-	113,387
Fnct 12 - Instr Resources	-	-	6,150	-	-	-	-	6,150
Fnct 13 - Curr & Staff Dev	-	-	1,000	4,000	-	-	-	5,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	3,000	-	1,500	8,300	-	-	-	12,800
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	500	250	-	-	-	750
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	400	1,700	-	-	-	2,100
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	868	-	-	-	-	-	-	868
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	29,081	3,350	81,944	27,180	-	-	-	141,555

2024-2025 General Fund Budget
041 - Central Junior High

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	5,793	6,363	7,440	10,530	3,090
6118 - Extra Duty Pay	1,210	553	6,500	6,500	-
6121 - Extra Duty Support	5,280	4,389	7,500	7,500	-
6125 - Part Time Support	323	-	-	-	-
6141 - SS/Medicare	174	158	276	276	-
6143 - Workers Comp.	61	55	94	94	-
6145 - Unemployment	3	2	7	7	-
61460006 - TRS New Hire	-	-	-	-	-
61460008 - TRS Care	44	33	87	87	-
61460010 - TRS	105	79	219	219	-
	12,991	11,632	22,123	25,213	3,090
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(77)	-	2,600	2,600	-
6299 - Misc. Contracted Services	1,371	21,865	500	750	250
	1,294	21,865	3,100	3,350	250
6300 - Supplies:					
6329 - Reading Materials	-	712	1,150	1,150	-
6399 - General Supplies	58,219	61,114	66,735	70,744	4,009
	58,219	61,826	67,885	71,894	4,009
6400 - Other Operating Costs					
6494 - Transportation Expenses	459	2,066	750	750	-
6499 - Misc. Operating Costs	5,509	10,292	9,838	12,180	2,342
	5,968	12,358	10,588	12,930	2,342
6600 - Capital Asset					
6654 - Right to Use Lease Assets	6,582	-	-	-	-
	6,582	-	-	-	-
Total Function 11	**85,054**	**107,681**	**103,696**	**113,387**	**9,691**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	497	-	-	-	-
	497	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	5,714	3,480	5,650	5,650	-
6399 - General Supplies	494	477	500	500	-
	6,208	3,956	6,150	6,150	-
Total Function 12	**6,705**	**3,956**	**6,150**	**6,150**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6399 - General Supplies	16	487	1,000	1,000	-
	16	487	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	1,000	-
6499 - Misc. Operating Costs	1,221	1,659	2,000	3,000	1,000
	1,221	1,659	3,000	4,000	1,000
Total Function 13	**1,237**	**2,146**	**4,000**	**5,000**	**1,000**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,217	-	3,000	3,000	-
	3,217	-	3,000	3,000	-
6300 - Supplies:					
6399 - General Supplies	-	-	1,500	1,500	-
	-	-	1,500	1,500	-

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	1,370	4,000	4,000	-
6495 - Dues	-	728	1,300	1,300	-
6499 - Misc. Operating Costs	446	1,753	3,000	3,000	-
	446	3,851	8,300	8,300	-
Total Function 23	**3,663**	**3,851**	**12,800**	**12,800**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	832	-	-	-	-
	832	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	60	-	400	500	100
	60	-	400	500	100
Total Function 31	**892**	**-**	**400**	**500**	**100**
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	209	-	-	-	-
	209	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	99	500	500	-
	-	99	500	500	-
6400 - Other Operating Costs					
6495 - Dues	-	-	150	150	-
6499 - Misc. Operating Costs	-	-	100	100	-
	-	-	250	250	-
Total Function 33	**209**	**99**	**750**	**750**	**-**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	232	-	-	-
6141 - SS/Medicare	-	3	-	-	-
6143 - Workers Comp.	-	1	-	-	-
	-	237	-	-	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	1,000	-	(1,000)
	-	-	1,000	-	(1,000)
6300 - Supplies:					
6399 - General Supplies	912	-	400	400	-
	912	-	400	400	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,700	1,700	-
	-	-	1,700	1,700	-
Total Function 36	**912**	**237**	**3,100**	**2,100**	**(1,000)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	491	549	750	750	-
6141 - SS/Medicare	2	8	15	15	-
6143 - Workers Comp.	14	3	75	75	-
6145 - Unemployment	0	0	3	3	-
61460008 - TRS Care	1	4	10	10	-
61460010 - TRS	3	10	15	15	-
	512	574	868	868	-
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	14,400	-	-	-
	-	14,400	-	-	-
Total Function 51	**512**	**14,974**	**868**	**868**	**-**

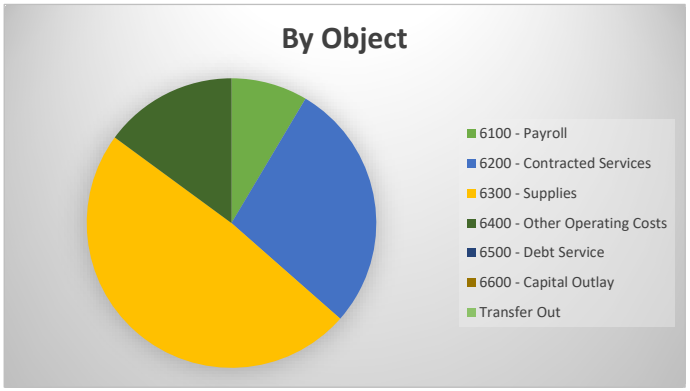
Function 00:					
8911 - Transfer Out	3,100	3,100	3,100	-	(3,100)
	3,100	3,100	3,100	-	(3,100)
Total Function 00	3,100	3,100	3,100	-	(3,100)
Total Budget	***102,285***	***136,044***	***134,864***	***141,555***	***6,691***

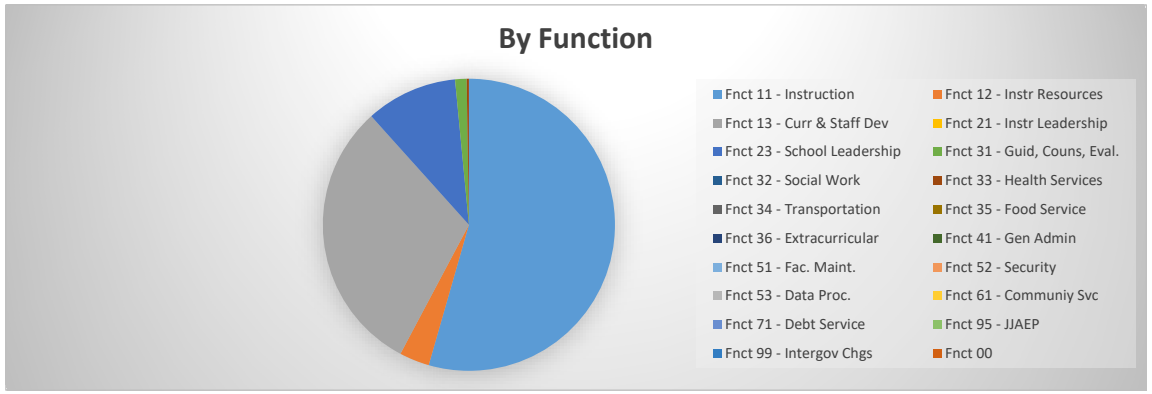
Base Budget	88,340	106,528	119,726	129,517
Special	-	20,925	-	-
OT/Extra Duty	10,845	5,491	12,038	12,038
Part Time	-	-	-	-
Computer Replacement	3,100	3,100	3,100	-
Total	102,285	136,044	134,864	141,555

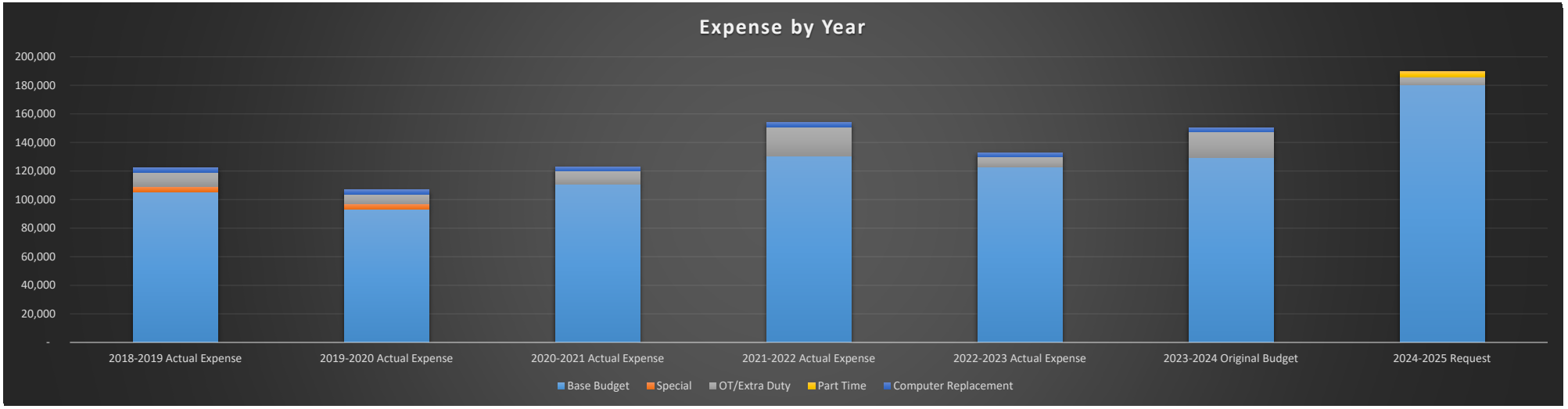
2024-2025 Budget
042 - Euless Junior High

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	122,735	129,475	180,141
Special Request	-	-	-
OT/Extra Duty Request	6,987	17,793	5,758
Part Time Request	-	-	3,569
Computer Replacement	3,100	3,100	-
Total	132,822	150,368	189,468

2024-2025 Request







2024-2025 Budget
042 - Euless Junior High

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	16,188	500	76,041	10,421	-	-	-	103,150
Fnct 12 - Instr Resources	-	-	6,300	-	-	-	-	6,300
Fnct 13 - Curr & Staff Dev	-	50,000	2,930	5,000	-	-	-	57,930
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	1,215	5,298	12,700	-	-	-	19,213
Fnct 31 - Guid, Couns, Eval.	-	1,215	1,200	-	-	-	-	2,415
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	300	160	-	-	-	460
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	16,188	52,930	92,069	28,281	-	-	-	189,468

2024-2025 General Fund Budget
042 - Euless Junior High

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	615	505	6,820	6,730	(90)
6118 - Extra Duty Pay	9,467	5,911	9,500	4,000	(5,500)
6121 - Extra Duty Support	6,409	1,076	2,000	1,500	(500)
6125 - Part Time Support	252	2,699	-	3,500	3,500
6141 - SS/Medicare	204	143	266	229	(37)
6143 - Workers Comp.	72	50	91	79	(12)
6145 - Unemployment	7	3	6	3	(3)
61460008 - TRS Care	105	46	87	42	(45)
61460010 - TRS	219	88	219	105	(114)
	17,348	10,520	18,989	16,188	(2,801)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	250	500	250
	-	-	250	500	250
6300 - Supplies:					
6329 - Reading Materials	7,295	4,254	8,300	1,000	(7,300)
6399 - General Supplies	87,455	89,055	76,485	75,041	(1,444)
	94,750	93,310	84,785	76,041	(8,744)
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,225	3,049	3,000	3,000	-
6495 - Dues	100	55	100	300	200
6499 - Misc. Operating Costs	6,534	4,678	4,847	7,121	2,274
	7,859	7,783	7,947	10,421	2,474
Total Function 11	**119,958**	**111,612**	**111,971**	**103,150**	**(8,821)**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	86	-	-	-	-
	86	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	6,342	6,468	6,000	6,000	-
6399 - General Supplies	327	331	300	300	-
	6,669	6,799	6,300	6,300	-
Total Function 12	**6,756**	**6,799**	**6,300**	**6,300**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	-	50,000	50,000
	-	-	-	50,000	50,000
6300 - Supplies:					
6329 - Reading Materials	-	-	200	1,500	1,300
6399 - General Supplies	-	807	1,200	1,430	230
	-	807	1,400	2,930	1,530
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	95	-	300	2,000	1,700
6499 - Misc. Operating Costs	4,400	2,071	2,700	3,000	300
	4,495	2,071	3,000	5,000	2,000
Total Function 13	**4,495**	**2,878**	**4,400**	**57,930**	**53,530**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,566	-	5,500	-	(5,500)
6141 - SS/Medicare	-	-	80	-	(80)
6143 - Workers Comp.	-	-	27	-	(27)
6145 - Unemployment	-	-	3	-	(3)
61460008 - TRS Care	-	-	42	-	(42)
61460010 - TRS	-	-	105	-	(105)
	3,566	-	5,757	-	(5,757)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(37)	-	1,215	1,215	-
	(37)	-	1,215	1,215	-

6300 - Supplies:					
6399 - General Supplies	108	1,415	5,000	5,298	298
	108	1,415	5,000	5,298	298
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,254	3,500	7,000	8,000	1,000
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	255	270	250	1,200	950
6499 - Misc. Operating Costs	872	2,936	2,500	3,500	1,000
	5,452	6,706	9,750	12,700	2,950
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**12,381**	**8,121**	**21,722**	**19,213**	**(2,509)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	114	-	-	-	-
	114	-	-	-	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(40)	-	1,215	1,215	-
	(40)	-	1,215	1,215	-
6300 - Supplies:					
6329 - Reading Materials	-	-	-	-	-
6399 - General Supplies	1,180	-	1,200	1,200	-
	1,180	-	1,200	1,200	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 31	**4,545**	**-**	**2,415**	**2,415**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	103	152	300	300	-
	103	152	300	300	-
6400 - Other Operating Costs					
6495 - Dues	-	160	160	160	-
	-	160	160	160	-
Total Function 33	**103**	**312**	**460**	**460**	**-**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	494	-	-	-	-
6141 - SS/Medicare	7	-	-	-	-
6143 - Workers Comp.	2	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	4	-	-	-	-
61460010 - TRS	8	-	-	-	-
	515	-	-	-	-
Total Function 36	**515**	**-**	**-**	**-**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	264	-	-	-	-
	264	-	-	-	-
Total Function 51	**264**	**-**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	250	-	-	-	-
	250	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	1,695	-	-	-	-
	1,695	-	-	-	-
Total Function 52	**1,945**	**-**	**-**	**-**	**-**

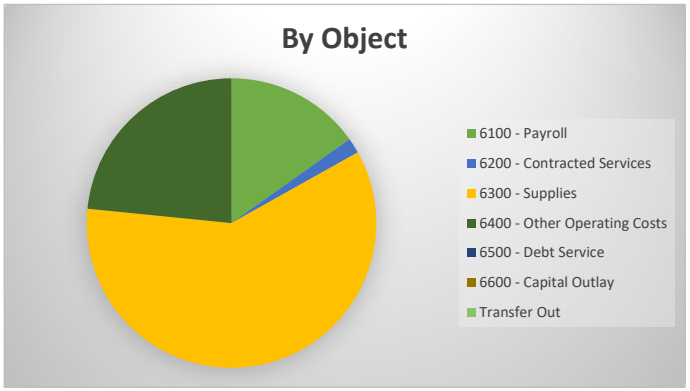
Function 00:					
8911 - Transfer Out	3,100	3,100	3,100	-	(3,100)
	3,100	3,100	3,100	-	(3,100)
Total Function 00	3,100	3,100	3,100	-	(3,100)
Total Budget	***154,061***	***132,822***	***150,368***	***189,468***	***39,100***

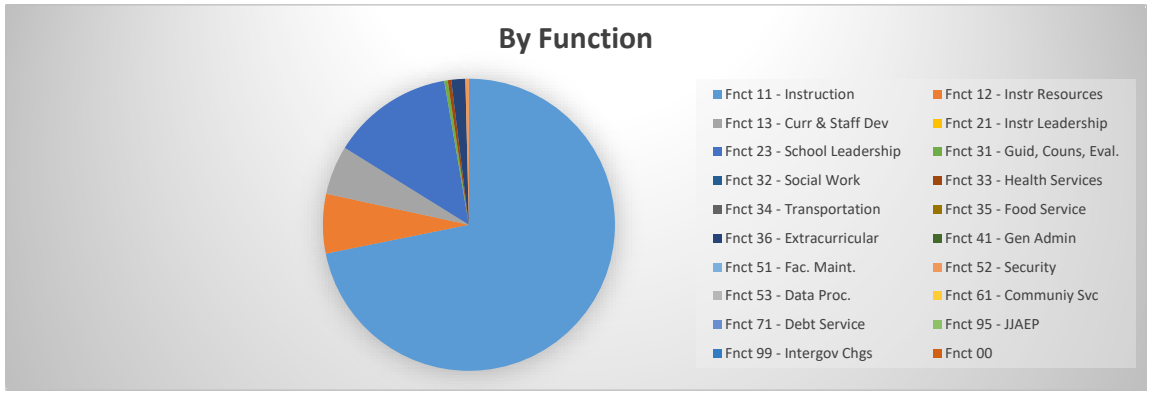
Base Budget	130,561	122,735	129,475	180,141
Special	-	-	-	-
OT/Extra Duty	20,399	6,987	17,793	5,758
Part Time	-	-	-	3,569
Computer Replacement	3,100	3,100	3,100	-
Total	154,061	132,822	150,368	189,468

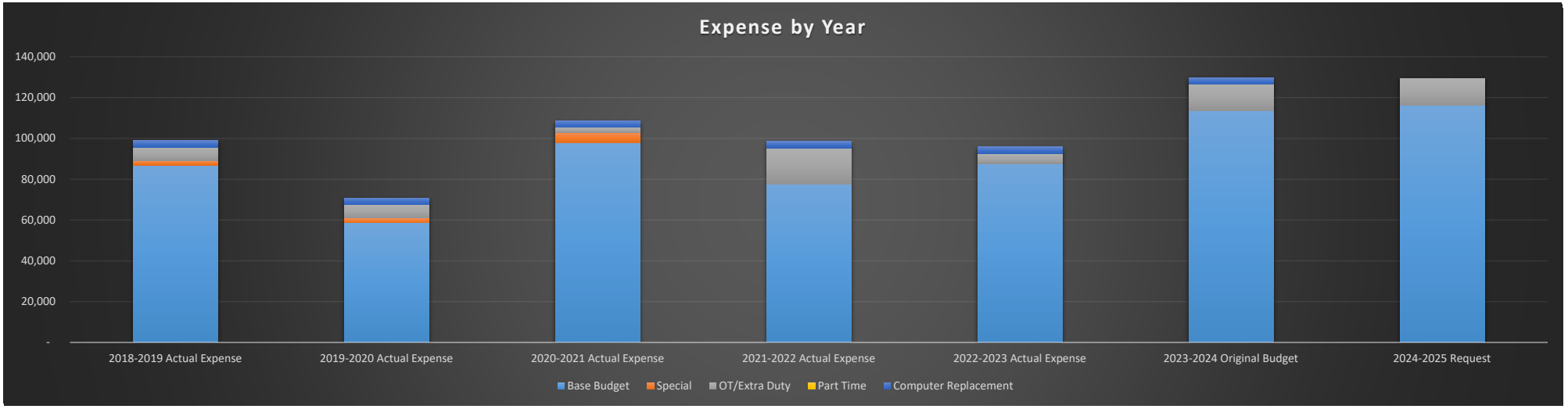
2024-2025 Budget
043 - Hurst Junior High

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	87,671	113,500	116,091
Special Request	42	-	-
OT/Extra Duty Request	4,983	13,083	13,084
Part Time Request	-	-	-
Computer Replacement	3,100	3,100	-
Total	95,796	129,683	129,175

2024-2025 Request







2024-2025 Budget
043 - Hurst Junior High

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	15,403	2,215	65,525	9,646	-	-	-	92,789
Fnct 12 - Instr Resources	-	-	8,400	100	-	-	-	8,500
Fnct 13 - Curr & Staff Dev	-	-	-	7,000	-	-	-	7,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	4,186	-	1,700	11,500	-	-	-	17,386
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	500	-	-	-	-	500
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	2,000	-	-	-	2,000
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	500	-	-	-	-	500
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	19,589	2,215	77,125	30,246	-	-	-	129,175

2024-2025 General Fund Budget
043 - Hurst Junior High

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,608	3,705	6,158	6,380	222
6118 - Extra Duty Pay	3,171	2,888	8,500	4,250	(4,250)
6121 - Extra Duty Support	1,609	1,741	-	4,250	4,250
6125 - Part Time Support	-	42	-	-	-
6141 - SS/Medicare	90	118	124	217	93
6143 - Workers Comp.	31	41	42	74	32
6145 - Unemployment	2	2	5	6	1
61460008 - TRS Care	29	35	64	64	-
61460010 - TRS	55	69	162	162	-
	7,594	8,641	15,055	15,403	348
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	500	500	-
6269 - Rentals - Operating Leases	54	-	1,215	1,215	-
6299 - Misc. Contracted Services	497	460	500	500	-
	551	460	2,215	2,215	-
6300 - Supplies:					
6329 - Reading Materials	-	-	500	1,000	500
6339 - Testing Materials	-	-	-	-	-
6399 - General Supplies	48,437	56,962	61,929	64,525	2,596
	48,437	56,962	62,429	65,525	3,096
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	71	-	-	-	-
6494 - Transportation Expenses	765	986	1,998	1,000	(998)
6495 - Dues	100	100	-	200	200
6499 - Misc. Operating Costs	3,230	10,439	8,500	8,446	(54)
	4,166	11,526	10,498	9,646	(852)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 11	**64,038**	**77,589**	**90,197**	**92,789**	**2,592**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	111	-	-	-	-
	111	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	6,618	6,669	6,800	6,800	-
6399 - General Supplies	1,679	1,514	1,700	1,600	(100)
	8,298	8,183	8,500	8,400	(100)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	-	100	100
	-	-	-	100	100
Total Function 12	**8,409**	**8,183**	**8,500**	**8,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	350	-	-	-	-
	350	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	-	-	-	-
	-	-	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	560	2,000	2,000	-
6499 - Misc. Operating Costs	3,354	1,370	5,000	5,000	-
	3,354	1,930	7,000	7,000	-
Total Function 13	**3,704**	**1,930**	**7,000**	**7,000**	**-**

Function 23 - School Leadership:					
6100 - Payroll:					
6118 - Extra Duty Pay	714	38	-	-	-
6121 - Extra Duty Support	2,992	354	4,000	4,000	-
6141 - SS/Medicare	10	5	58	58	-
6143 - Workers Comp.	4	2	20	20	-
6145 - Unemployment	0	0	2	2	-
61460006 - TRS New Hire	-	-	-	-	-
61460008 - TRS Care	5	3	30	30	-
61460010 - TRS	14	6	76	76	-
	3,740	409	4,186	4,186	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	-	-
	-	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	-	-	1,500	1,500	-
	-	-	1,700	1,700	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,845	2,104	6,500	6,500	-
6495 - Dues	765	810	1,000	1,000	-
6499 - Misc. Operating Costs	2,515	1,543	4,000	4,000	-
	5,125	4,457	11,500	11,500	-
Total Function 23	**8,865**	**4,866**	**17,386**	**17,386**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	72	-	-	-	-
	72	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	130	-	500	500	-
	130	-	500	500	-
Total Function 31	**202**	**-**	**500**	**500**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	131	-	500	500	-
	131	-	500	500	-
Total Function 33	**131**	**-**	**500**	**500**	**-**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000	-
	-	-	2,000	2,000	-
Total Function 36	**-**	**-**	**2,000**	**2,000**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	10,033	-	-	-	-
	10,033	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	-	-	-	-
	-	-	-	-	-
Total Function 51	**10,033**	**-**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	-	129	500	500	-
	-	129	500	500	-
Total Function 52	**-**	**129**	**500**	**500**	**-**

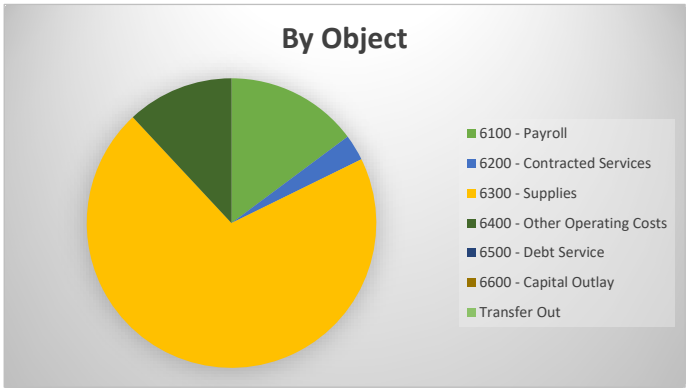
Function 00:					
8911 - Transfer Out	3,100	3,100	3,100	-	(3,100)
	3,100	3,100	3,100	-	(3,100)
Total Function 00	3,100	3,100	3,100	-	(3,100)
Total Budget	***98,482***	***95,796***	***129,683***	***129,175***	***(508)***

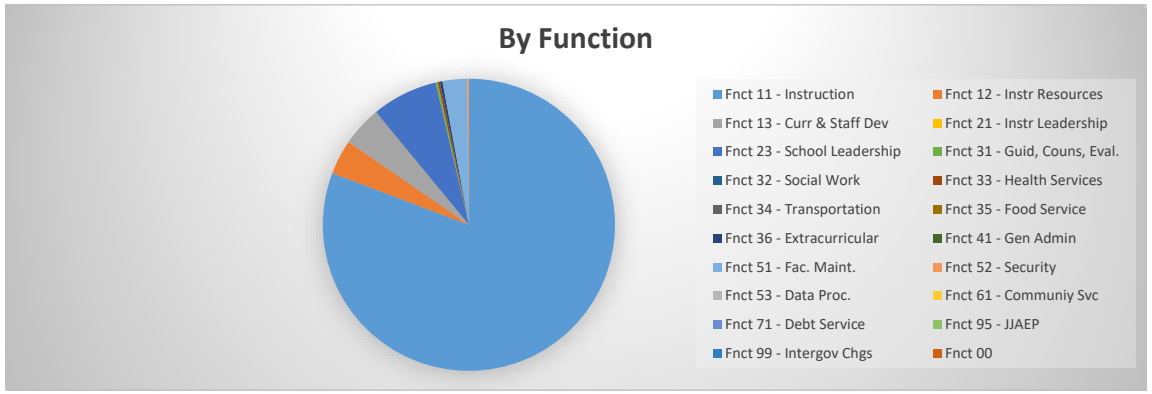
Base Budget	77,746	87,671	113,500	116,091
Special	-	42	-	-
OT/Extra Duty	17,636	4,983	13,083	13,084
Part Time	-	-	-	-
Computer Replacement	3,100	3,100	3,100	-
Total	98,482	95,796	129,683	129,175

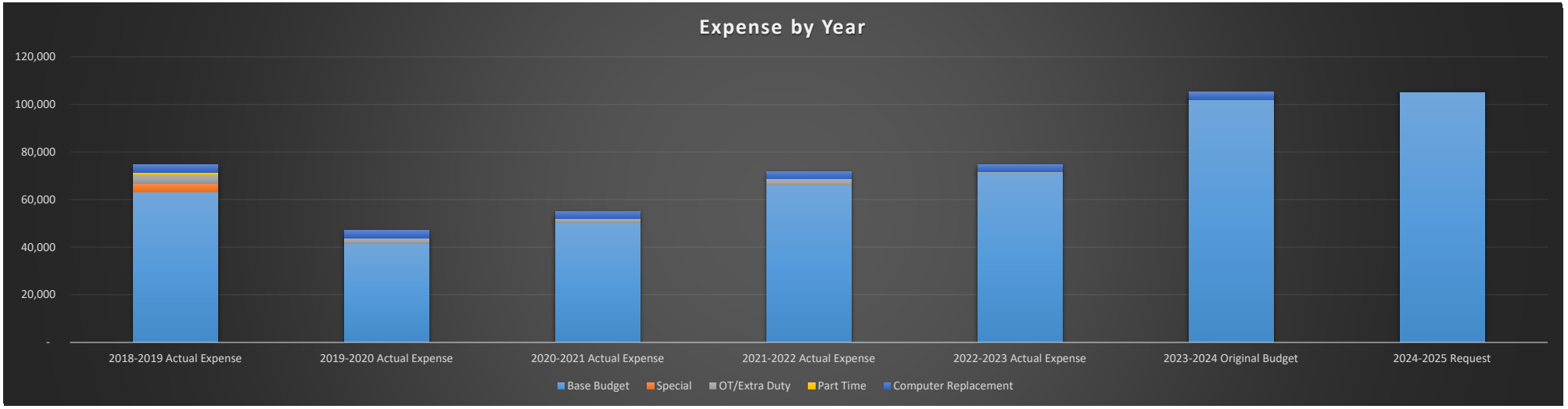
2024-2025 Budget
044 - Bedford Junior High

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	71,542	102,007	105,086
Special Request	-	-	-
OT/Extra Duty Request	63	-	-
Part Time Request	-	-	-
Computer Replacement	3,100	3,100	-
Total	74,705	105,107	105,086

2024-2025 Request







2024-2025 Budget
044 - Bedford Junior High

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,597	2,068	67,447	2,750	-	-	-	84,862
Fnct 12 - Instr Resources	-	-	4,050	-	-	-	-	4,050
Fnct 13 - Curr & Staff Dev	-	1,000	1,000	2,650	-	-	-	4,650
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	524	-	-	7,150	-	-	-	7,674
Fnct 31 - Guid, Couns, Eval.	-	-	250	-	-	-	-	250
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	250	-	-	-	-	250
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	300	-	-	-	-	300
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	2,450	-	400	-	-	-	-	2,850
Fnct 52 - Security	-	-	200	-	-	-	-	200
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	15,571	3,068	73,897	12,550	-	-	-	105,086

2024-2025 General Fund Budget
044 - Bedford Junior High

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	785	1,615	5,570	5,960	390
6118 - Extra Duty Pay	3,003	3,087	4,500	4,500	-
6121 - Extra Duty Support	649	613	1,750	1,750	-
6141 - SS/Medicare	59	74	172	178	6
6143 - Workers Comp.	21	26	60	62	2
6145 - Unemployment	2	2	4	4	-
61460006 - TRS New Hire	-	2	-	-	-
61460007 - TRS Surcharge	-	12	-	-	-
61460008 - TRS Care	26	26	48	48	-
61460009 - TRS Retire/Rehire	-	29	-	-	-
61460010 - TRS	53	42	95	95	-
	4,597	5,527	12,199	12,597	398
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	2,068	2,068	-
6299 - Misc. Contracted Services	-	350	-	-	-
	(38)	350	2,068	2,068	-
6300 - Supplies:					
6329 - Reading Materials	722	3,783	1,500	1,500	-
6399 - General Supplies	46,217	46,673	63,266	65,947	2,681
	46,939	50,456	64,766	67,447	2,681
6400 - Other Operating Costs					
6494 - Transportation Expenses	288	239	250	250	-
6499 - Misc. Operating Costs	4,077	4,302	2,500	2,500	-
	4,365	4,541	2,750	2,750	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 11	**59,154**	**60,874**	**81,783**	**84,862**	**3,079**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	9	-	-	-	-
	9	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	-	3,292	3,300	3,300	-
6399 - General Supplies	545	573	750	750	-
	545	3,865	4,050	4,050	-
Total Function 12	**554**	**3,865**	**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	-	454	1,000	1,000	-
	-	454	1,000	1,000	-
6400 - Other Operating Costs					
6495 - Dues	60	110	-	-	-
6499 - Misc. Operating Costs	2,634	1,849	2,650	2,650	-
	2,694	1,959	2,650	2,650	-
Total Function 13	**2,694**	**2,413**	**4,650**	**4,650**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	903	-	500	500	-
6141 - SS/Medicare	-	-	8	8	-
6143 - Workers Comp.	-	-	3	3	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	4	4	-
61460010 - TRS	-	-	8	8	-
	903	-	524	524	-

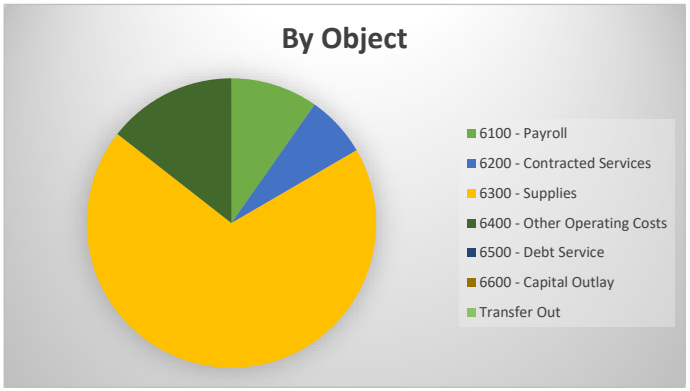
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,271	4,355	6,250	6,250	-
6429 - Insurance and Bonding Costs	-	-	-	-	-
6495 - Dues	750	-	900	900	-
	5,021	4,355	7,150	7,150	-
Total Function 23	**5,924**	**4,355**	**7,674**	**7,674**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	58	-	-	-	-
	58	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	130	12	250	250	-
	130	12	250	250	-
Total Function 31	**188**	**12**	**250**	**250**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	103	86	250	250	-
	103	86	250	250	-
Total Function 33	**103**	**86**	**250**	**250**	**-**
Function 36 - Extracurricular Activities:					
6300 - Supplies:					
6399 - General Supplies	-	-	300	300	-
	-	-	300	300	-
Total Function 36	**-**	**-**	**300**	**300**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	61	-	2,188	2,188	-
6141 - SS/Medicare	-	-	32	32	-
6143 - Workers Comp.	-	-	176	176	-
6145 - Unemployment	-	-	2	2	-
61460008 - TRS Care	-	-	17	17	-
61460010 - TRS	-	-	35	35	-
	61	-	2,450	2,450	-
6300 - Supplies:					
6399 - General Supplies	-	-	400	400	-
	-	-	400	400	-
Total Function 51	**61**	**-**	**2,850**	**2,850**	**-**
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	3,100	-	(3,100)
Total Function 00	3,100	3,100	3,100	-	(3,100)
Total Budget	***71,778***	***74,705***	***105,107***	***105,086***	***(21)***

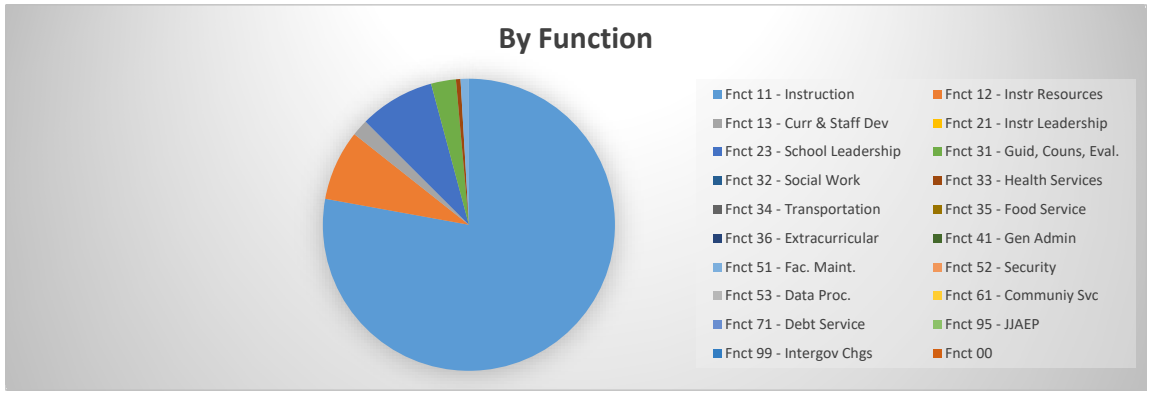
Base Budget	66,008	71,542	102,007	105,086
Special	-	-	-	-
OT/Extra Duty	2,670	63	-	-
Part Time	-	-	-	-
Computer Replacement	3,100	3,100	3,100	-
Total	71,778	74,705	105,107	105,086

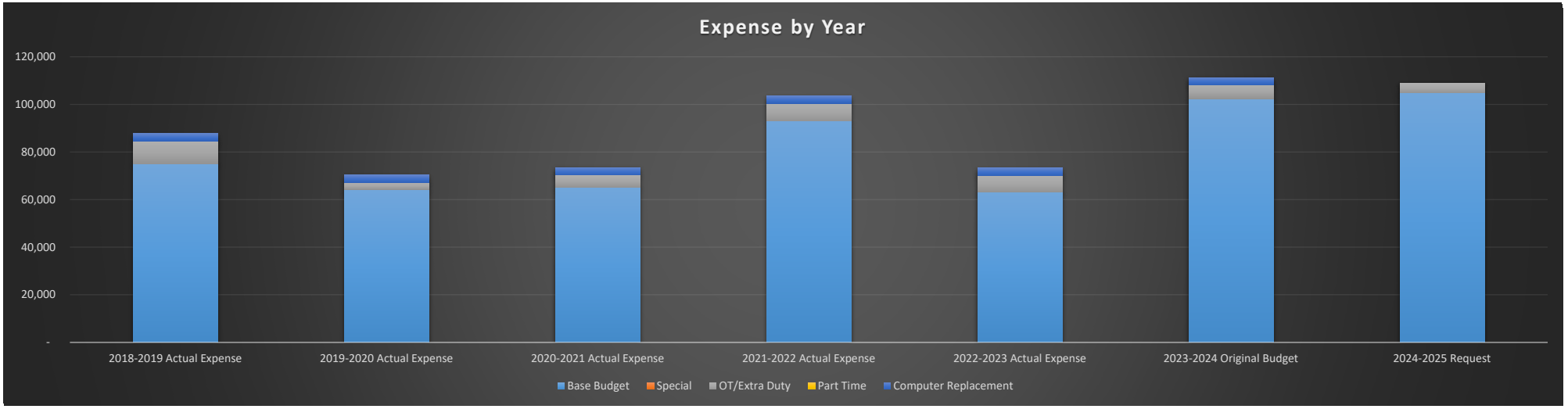
2024-2025 Budget
045 - Harwood Junior High

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	63,155	102,449	104,812
Special Request	-	-	-
OT/Extra Duty Request	6,971	5,758	4,186
Part Time Request	-	-	-
Computer Replacement	3,100	3,100	-
Total	73,227	111,307	108,998

2024-2025 Request







2024-2025 Budget
045 - Harwood Junior High

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	8,515	7,500	63,792	5,048	-	-	-	84,855
Fnct 12 - Instr Resources	-	-	8,500	-	-	-	-	8,500
Fnct 13 - Curr & Staff Dev	-	-	-	2,000	-	-	-	2,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	2,093	-	1,000	6,000	-	-	-	9,093
Fnct 31 - Guid, Couns, Eval.	-	-	500	2,500	-	-	-	3,000
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	350	200	-	-	-	550
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	1,000	-	-	-	-	1,000
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	10,608	7,500	75,142	15,748	-	-	-	108,998

2024-2025 General Fund Budget
045 - Harwood Junior High

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	840	1,455	6,110	6,260	150
6118 - Extra Duty Pay	1,911	2,061	3,500	2,000	(1,500)
6121 - Extra Duty Support	1,169	1,658	-	-	-
6141 - SS/Medicare	38	71	140	120	(20)
6143 - Workers Comp.	13	25	48	41	(7)
6145 - Unemployment	1	2	2	1	(1)
61460008 - TRS Care	14	28	67	55	(12)
61460010 - TRS	26	51	67	38	(29)
	4,012	5,351	9,934	8,515	(1,419)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	4,000	7,000	3,000
6299 - Misc. Contracted Services	-	-	500	500	-
	(38)	-	4,500	7,500	3,000
6300 - Supplies:					
6329 - Reading Materials	1,478	1,411	2,000	2,165	165
6399 - General Supplies	50,336	39,676	60,730	61,627	897
	51,814	41,088	62,730	63,792	1,062
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	482	-	-	-
6499 - Misc. Operating Costs	8,704	7,952	5,500	5,048	(452)
	8,704	8,433	5,500	5,048	(452)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	9,635	-	-	-	-
	9,635	-	-	-	-
Total Function 11	**74,127**	**54,872**	**82,664**	**84,855**	**2,191**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6121 - Extra Duty Support	80	-	-	-	-
	80	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	-	5,000	7,000	7,000	-
6399 - General Supplies	1,049	990	1,500	1,500	-
	1,049	5,990	8,500	8,500	-
Total Function 12	**1,129**	**5,990**	**8,500**	**8,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	549	1,000	1,000	1,000	-
6499 - Misc. Operating Costs	497	820	2,000	1,000	(1,000)
	1,047	1,820	3,000	2,000	(1,000)
Total Function 13	**1,047**	**1,820**	**3,000**	**2,000**	**(1,000)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	3,464	3,252	2,000	2,000	-
6125 - Part Time Support	16,889	-	-	-	-
6141 - SS/Medicare	252	42	29	29	-
6143 - Workers Comp.	86	16	10	10	-
6145 - Unemployment	0	1	1	1	-
61460008 - TRS Care	4	24	15	15	-
61460010 - TRS	10	45	38	38	-
	20,705	3,381	2,093	2,093	-
6300 - Supplies:					
6399 - General Supplies	250	377	1,000	1,000	-
	250	377	1,000	1,000	-

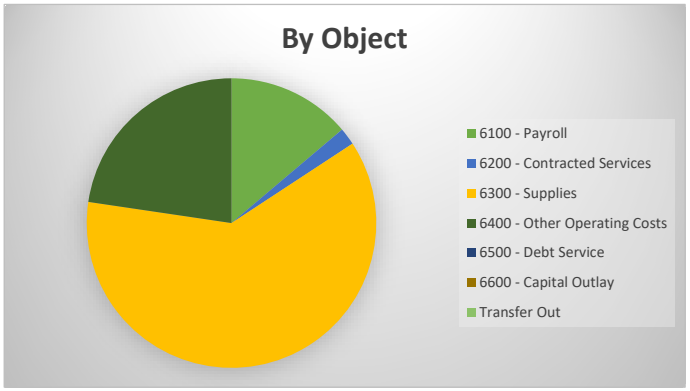
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,566	2,632	4,500	4,500	-
6429 - Insurance and Bonding Costs	-	-	-	-	-
6495 - Dues	355	750	900	1,000	100
6499 - Misc. Operating Costs	-	-	500	500	-
	1,921	3,382	5,900	6,000	100
Total Function 23	**22,875**	**7,139**	**8,993**	**9,093**	**100**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	785	-	-	-	-
	785	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	432	305	1,000	500	(500)
	432	305	1,000	500	(500)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,500	2,500	-
	-	-	2,500	2,500	-
Total Function 31	**1,217**	**305**	**3,500**	**3,000**	**(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:					
6100 - Payroll:					
6121 - Extra Duty Support	94	-	-	-	-
	94	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
Total Function 51	**94**	**-**	**1,000**	**1,000**	**-**
Function 00:					
8911 - Transfer Out	3,100	3,100	3,100	-	(3,100)
	3,100	3,100	3,100	-	(3,100)
Total Function 00	3,100	3,100	3,100	-	(3,100)
Total Budget	***103,589***	***73,227***	***111,307***	***108,998***	***(2,309)***

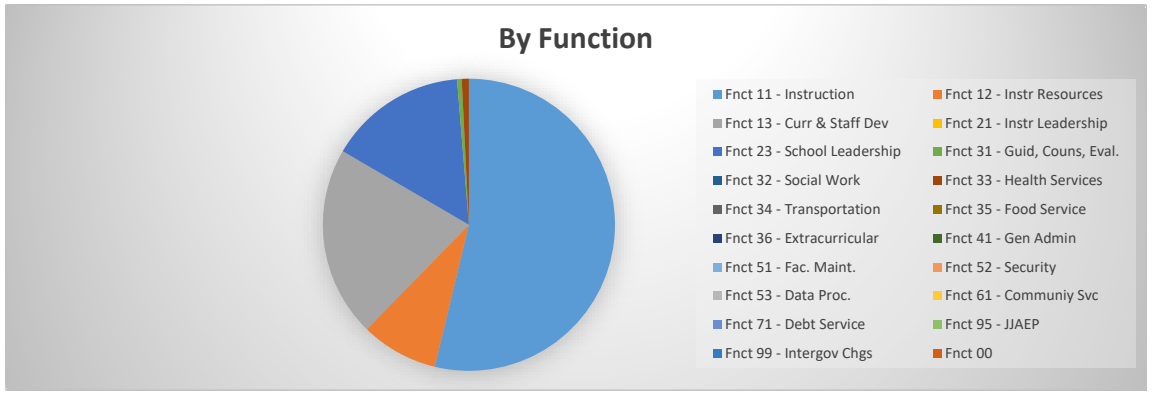
Base Budget	92,986	63,155	102,449	104,812
Special	-	-	-	-
OT/Extra Duty	7,503	6,971	5,758	4,186
Part Time	-	-	-	-
Computer Replacement	3,100	3,100	3,100	-
Total	103,589	73,227	111,307	108,998

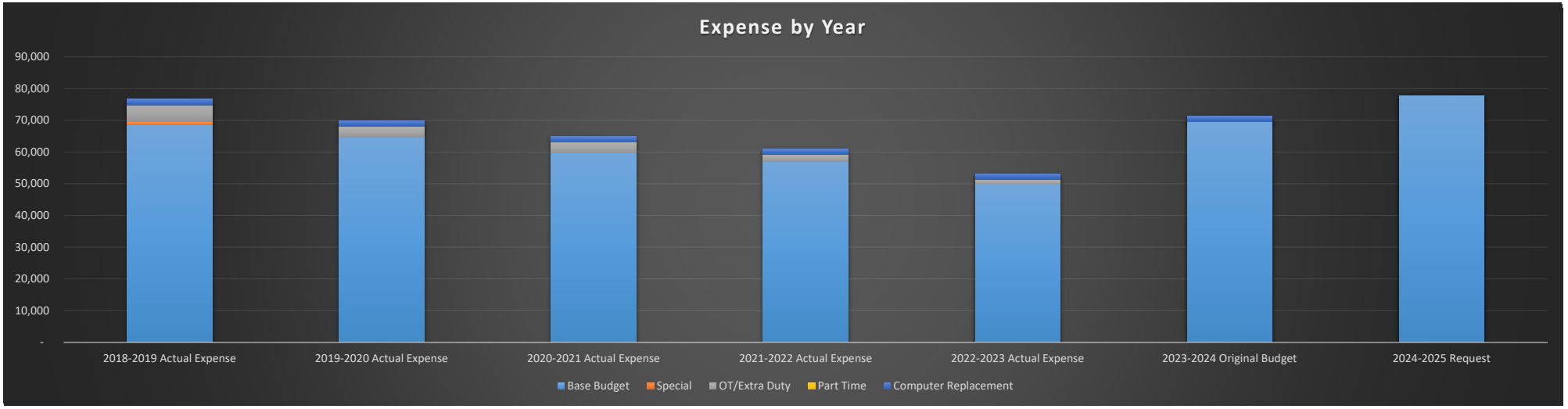
2024-2025 Budget
102 - Bellaire Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	49,839	69,529	77,800
Special Request	-	-	-
OT/Extra Duty Request	1,510	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	53,150	71,329	77,800

2024-2025 Request







2024-2025 Budget
102 - Bellaire Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	5,673	-	27,151	9,000	-	-	-	41,824
Fnct 12 - Instr Resources	-	-	6,565	100	-	-	-	6,665
Fnct 13 - Curr & Staff Dev	-	-	12,549	3,849	-	-	-	16,398
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	4,674	1,500	1,243	4,483	-	-	-	11,900
Fnct 31 - Guid, Couns, Eval.	-	-	200	200	-	-	-	400
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	413	-	200	-	-	-	-	613
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	10,760	1,500	47,908	17,632	-	-	-	77,800

2024-2025 General Fund Budget
102 - Bellaire Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,678	1,875	3,830	3,910	80
6118 - Extra Duty Pay	987	1,220	1,156	1,156	-
6121 - Extra Duty Support	512	334	450	450	-
6141 - SS/Medicare	38	49	80	81	1
6143 - Workers Comp.	14	17	27	28	1
6145 - Unemployment	0	1	1	1	-
61460008 - TRS Care	8	12	14	14	-
61460010 - TRS	19	14	33	33	-
	3,255	3,520	5,591	5,673	82
6300 - Supplies:					
6329 - Reading Materials	2,960	1,857	1,459	1,378	(81)
6399 - General Supplies	33,005	29,294	24,200	25,773	1,573
	35,965	31,151	25,659	27,151	1,492
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,025	3,506	6,600	7,800	1,200
6499 - Misc. Operating Costs	1,035	372	1,200	1,200	-
	3,060	3,877	7,800	9,000	1,200
Total Function 11	**42,280**	**38,548**	**39,050**	**41,824**	**2,774**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,618	5,624	5,248	5,248	-
6399 - General Supplies	462	151	1,317	1,317	-
	5,080	5,776	6,565	6,565	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	100	100	-
	-	-	100	100	-
Total Function 12	**5,080**	**5,776**	**6,665**	**6,665**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	10	90	200	200	-
6399 - General Supplies	2,064	1,836	11,235	12,349	1,114
	2,074	1,926	11,435	12,549	1,114
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	620	376	400	400	-
6499 - Misc. Operating Costs	1,565	1,024	2,778	3,449	671
	2,185	1,400	3,178	3,849	671
Total Function 13	**4,259**	**3,325**	**14,613**	**16,398**	**1,785**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,974	1,510	3,858	4,529	671
6141 - SS/Medicare	-	18	43	48	5
6143 - Workers Comp.	-	7	15	15	-
6145 - Unemployment	-	1	2	2	-
61460008 - TRS Care	-	11	23	23	-
61460010 - TRS	16	18	57	57	-
	1,990	1,565	3,998	4,674	676
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,500	1,500	-
	(38)	-	1,500	1,500	-
6300 - Supplies:					
6399 - General Supplies	44	413	700	1,243	543
	44	413	700	1,243	543
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	155	400	400	-
6495 - Dues	1,487	766	800	800	-
6499 - Misc. Operating Costs	247	176	790	3,283	2,493
	1,734	1,097	1,990	4,483	2,493

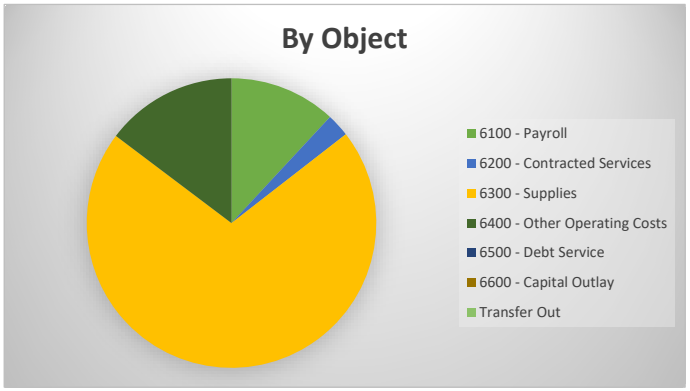
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,535	-	-	-	-
	3,535	-	-	-	-
Total Function 23	**7,266**	**3,074**	**8,188**	**11,900**	**3,712**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	-	-	-	-	-
6399 - General Supplies	73	-	200	200	-
	73	-	200	200	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	200	200	200	-
	-	200	200	200	-
Total Function 31	**73**	**200**	**400**	**400**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	144	224	401	401	-
6141 - SS/Medicare	2	3	6	6	-
6143 - Workers Comp.	1	1	2	2	-
6145 - Unemployment	0	0	1	1	-
61460008 - TRS Care	1	2	3	3	-
61460010 - TRS	2	1	-	-	-
	150	231	413	413	-
6300 - Supplies:					
6399 - General Supplies	-	195	200	200	-
	-	195	200	200	-
Total Function 33	**150**	**426**	**613**	**613**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	-	-
6141 - SS/Medicare	-	-	-	-	-
6143 - Workers Comp.	-	-	-	-	-
6145 - Unemployment	-	-	-	-	-
61460008 - TRS Care	-	-	-	-	-
61460010 - TRS	-	-	-	-	-
	-	-	-	-	-
Total Function 51	**-**	**-**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	86	-	-	-	-
	86	-	-	-	-
Total Function 52	**86**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***60,993***	***53,150***	***71,329***	***77,800***	***6,471***

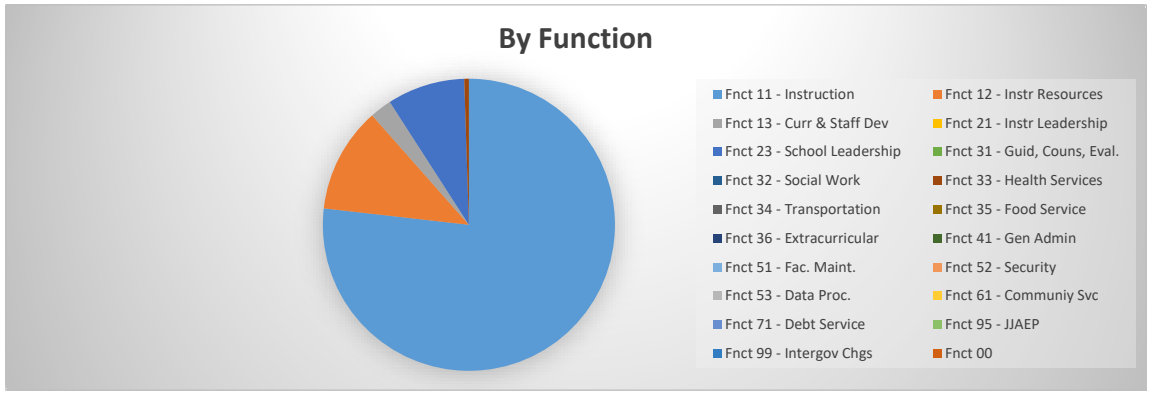
Base Budget	57,035	49,839	69,529	77,800
Special	-	-	-	-
OT/Extra Duty	2,158	1,510	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	60,993	53,150	71,329	77,800

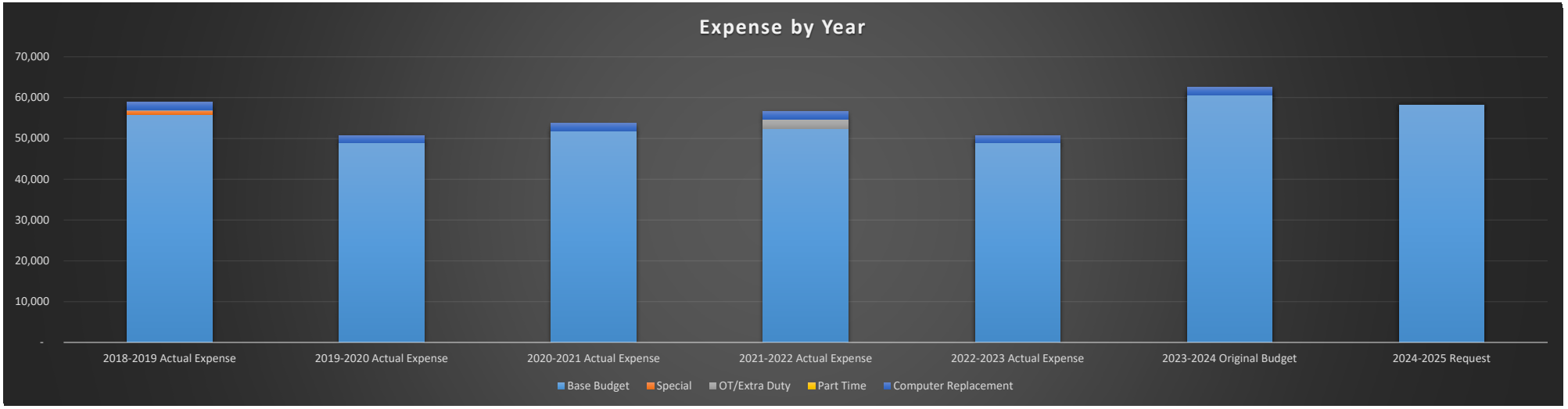
2024-2025 Budget
103 - Harrison Lane Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	48,922	60,672	58,169
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	50,722	62,472	58,169

2024-2025 Request







2024-2025 Budget
103 - Harrison Lane Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	5,629	-	33,879	5,161	-	-	-	44,669
Fnct 12 - Instr Resources	-	-	6,800	-	-	-	-	6,800
Fnct 13 - Curr & Staff Dev	-	-	200	1,200	-	-	-	1,400
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,000	1,500	300	2,200	-	-	-	5,000
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	300	-	-	-	-	-	-	300
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	6,929	1,500	41,179	8,561	-	-	-	58,169

2024-2025 General Fund Budget
103 - Harrison Lane Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,290	603	3,790	3,690	(100)
6118 - Extra Duty Pay	448	-	-	-	-
6121 - Extra Duty Support	299	-	1,500	800	(700)
6125 - Part Time Support	437	-	2,000	1,000	(1,000)
6141 - SS/Medicare	24	9	121	87	(34)
6143 - Workers Comp.	9	3	42	31	(11)
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	3	-	12	6	(6)
61460010 - TRS	13	-	27	14	(13)
	2,523	614	7,493	5,629	(1,864)
6300 - Supplies:					
6329 - Reading Materials	-	2,311	-	-	-
6399 - General Supplies	30,736	31,263	28,179	33,879	5,700
	30,736	33,574	28,179	33,879	5,700
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,762	2,660	3,000	4,461	1,461
6499 - Misc. Operating Costs	4,280	1,876	3,000	700	(2,300)
	8,042	4,536	6,000	5,161	(839)
Total Function 11	**41,302**	**38,724**	**41,672**	**44,669**	**2,997**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,334	6,036	6,500	6,500	-
6399 - General Supplies	184	198	4,700	300	(4,400)
	6,518	6,234	11,200	6,800	(4,400)
Total Function 12	**6,518**	**6,234**	**11,200**	**6,800**	**(4,400)**
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	-	-	-	-	-
6399 - General Supplies	-	-	300	200	(100)
	-	-	300	200	(100)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,067	1,015	1,500	1,200	(300)
	1,067	1,015	1,500	1,200	(300)
Total Function 13	**1,067**	**1,015**	**2,800**	**1,400**	**(1,400)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,503	-	-	1,000	1,000
6141 - SS/Medicare	-	-	-	-	-
6143 - Workers Comp.	-	-	-	-	-
6145 - Unemployment	-	-	-	-	-
61460008 - TRS Care	-	-	-	-	-
61460010 - TRS	-	-	-	-	-
	1,503	-	-	1,000	1,000
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,500	1,500	-
	(38)	-	1,500	1,500	-
6300 - Supplies:					
6399 - General Supplies	-	542	500	300	(200)
	-	542	500	300	(200)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	-	-
6495 - Dues	-	928	1,500	1,200	(300)
6499 - Misc. Operating Costs	535	1,479	1,500	1,000	(500)
	535	2,407	3,000	2,200	(800)

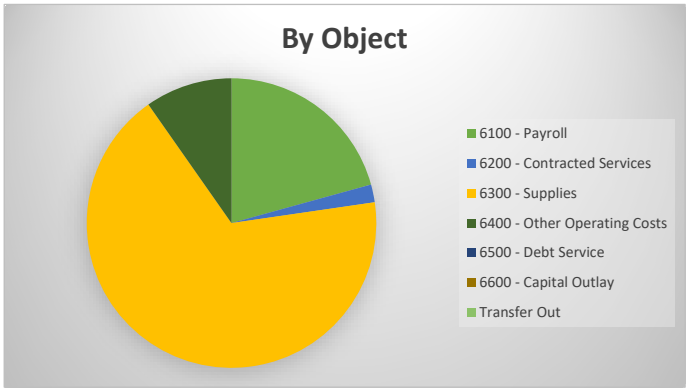
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**5,290**	**2,949**	**5,000**	**5,000**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	-	300	300
	-	-	-	300	300
Total Function 33	**-**	**-**	**-**	**300**	**300**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	593	-	-	-	-
6141 - SS/Medicare	-	-	-	-	-
6143 - Workers Comp.	-	-	-	-	-
6145 - Unemployment	-	-	-	-	-
61460008 - TRS Care	-	-	-	-	-
61460010 - TRS	-	-	-	-	-
	593	-	-	-	-
Total Function 51	**593**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***56,569***	***50,722***	***62,472***	***58,169***	***(4,303)***

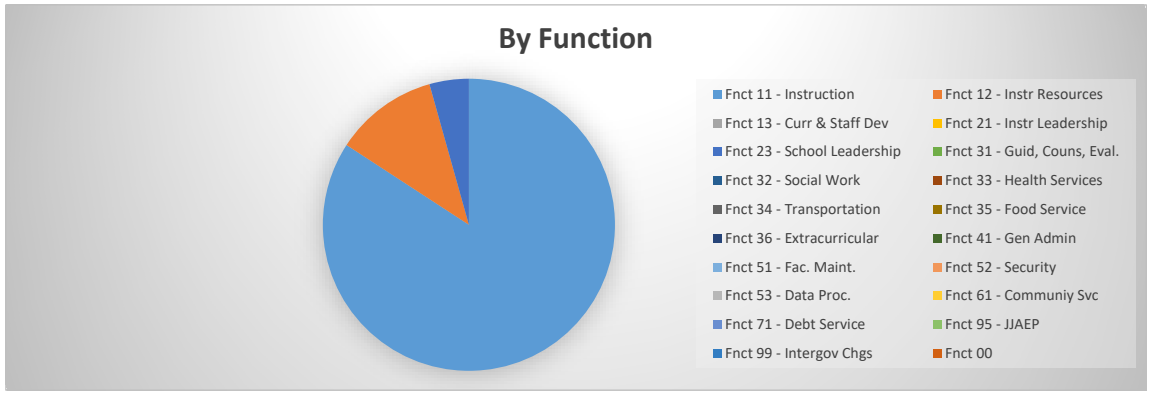
Base Budget	52,374	48,922	60,672	58,169
Special	-	-	-	-
OT/Extra Duty	2,395	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	56,569	50,722	62,472	58,169

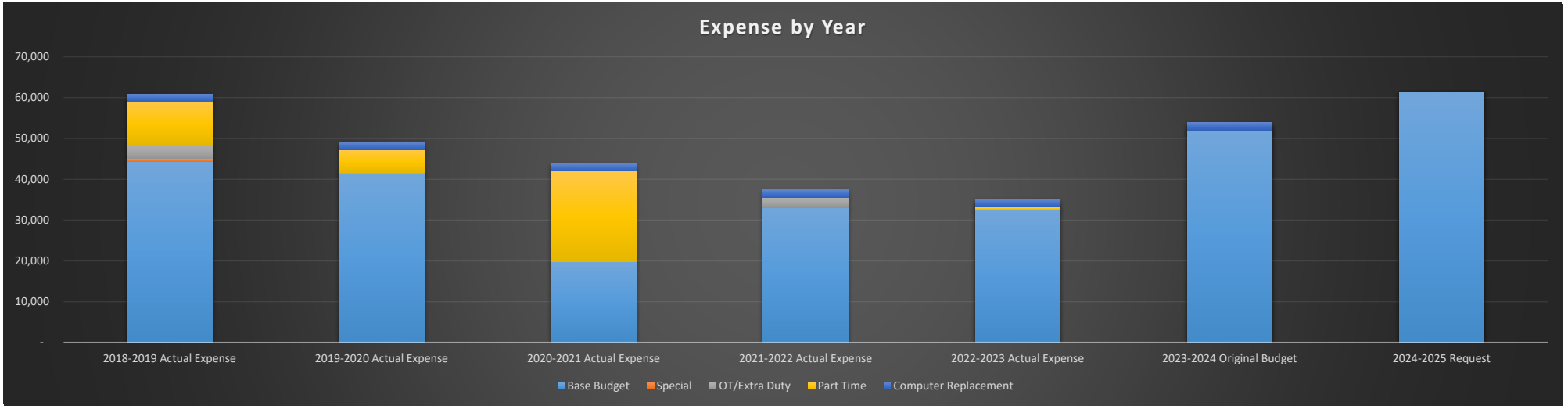
2024-2025 Budget
105 - North Euless Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	32,613	52,056	61,141
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	600	-	-
Computer Replacement	1,800	1,800	-
Total	35,013	53,856	61,141

2024-2025 Request







2024-2025 Budget
105 - North Euless Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,665	-	34,311	4,500	-	-	-	51,476
Fnct 12 - Instr Resources	-	-	7,000	-	-	-	-	7,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	1,215	-	1,450	-	-	-	2,665
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	12,665	1,215	41,311	5,950	-	-	-	61,141

2024-2025 General Fund Budget
105 - North Euless Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	95	100	3,110	3,300	190
6118 - Extra Duty Pay	-	-	500	500	-
6121 - Extra Duty Support	257	-	-	-	-
6125 - Part Time Support	-	600	7,768	8,608	840
6141 - SS/Medicare	1	10	181	183	2
6143 - Workers Comp.	0	3	61	62	1
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	4	4	-
61460010 - TRS	-	-	7	7	-
	354	714	11,632	12,665	1,033
6300 - Supplies:					
6329 - Reading Materials	88	1,057	1,070	1,596	526
6399 - General Supplies	19,428	21,857	25,189	32,715	7,526
	19,516	22,914	26,259	34,311	8,052
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,862	1,778	4,500	4,500	-
6499 - Misc. Operating Costs	175	175	-	-	-
	3,037	1,953	4,500	4,500	-
Total Function 11	**22,906**	**25,580**	**42,391**	**51,476**	**9,085**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,501	6,933	7,000	7,000	-
	6,501	6,933	7,000	7,000	-
Total Function 12	**6,501**	**6,933**	**7,000**	**7,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,999	-	-	-	-
	1,999	-	-	-	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,215	1,215	-
	(38)	-	1,215	1,215	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	750	750	-
6495 - Dues	700	700	700	700	-
	700	700	1,450	1,450	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**5,952**	**700**	**2,665**	**2,665**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	199	-	-	-	-
	199	-	-	-	-
Total Function 51	**199**	**-**	**-**	**-**	**-**

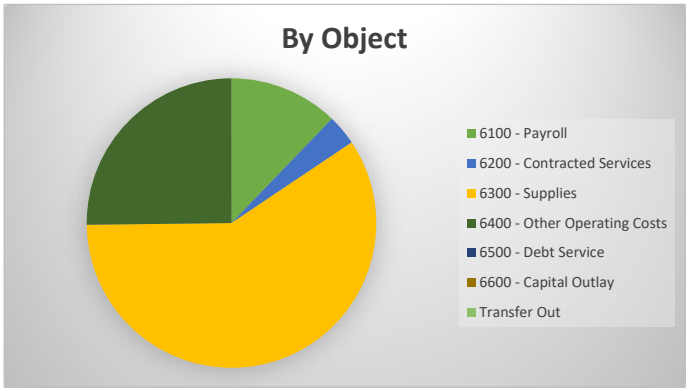
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***37,359***	***35,013***	***53,856***	***61,141***	***7,285***

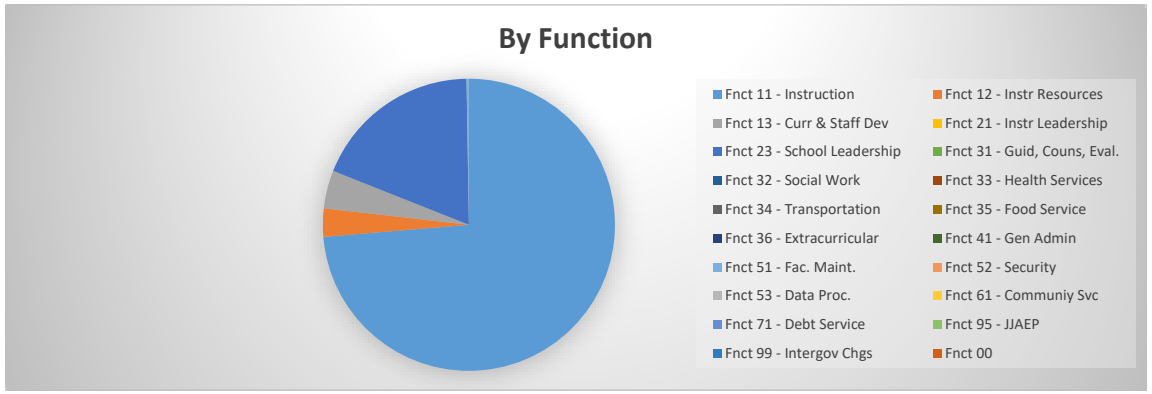
Base Budget	33,103	32,613	52,056	61,141
Special	-	-	-	-
OT/Extra Duty	2,456	-	-	-
Part Time	-	600	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	37,359	35,013	53,856	61,141

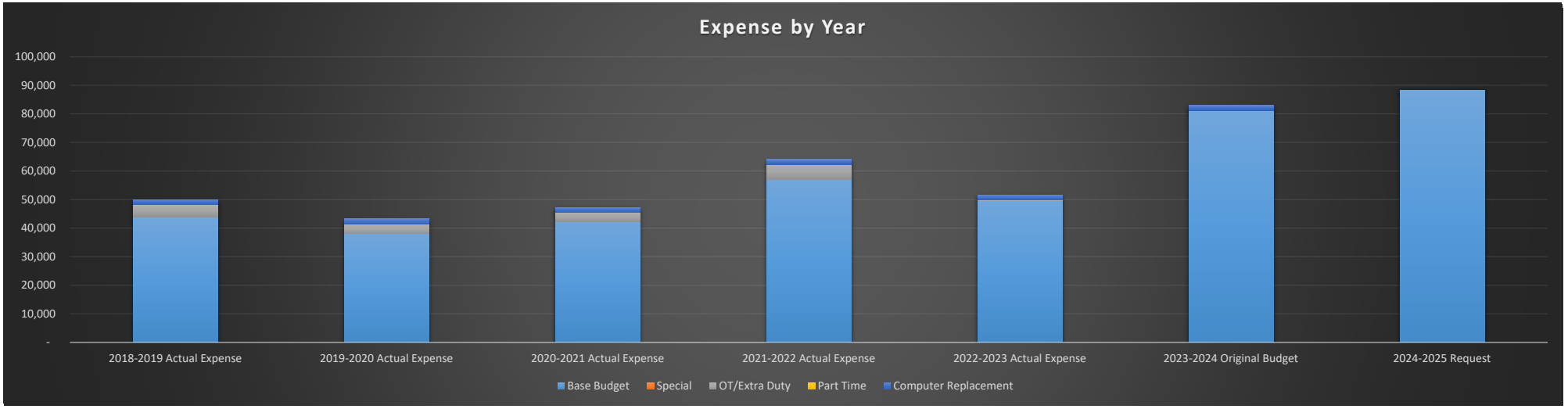
2024-2025 Budget
106 - Oakwood Terrace Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	49,580	81,243	88,220
Special Request	-	-	-
OT/Extra Duty Request	273	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	51,653	83,043	88,220

2024-2025 Request







2024-2025 Budget
106 - Oakwood Terrace Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	5,313	200	48,487	11,000	-	-	-	65,000
Fnct 12 - Instr Resources	-	-	2,750	-	-	-	-	2,750
Fnct 13 - Curr & Staff Dev	-	-	-	3,720	-	-	-	3,720
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	5,218	2,800	1,000	7,500	-	-	-	16,518
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	232	-	-	-	-	-	-	232
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	10,763	3,000	52,237	22,220	-	-	-	88,220

2024-2025 General Fund Budget
106 - Oakwood Terrace Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	884	910	4,490	4,400	(90)
6118 - Extra Duty Pay	630	-	-	-	-
6121 - Extra Duty Support	190	-	476	800	324
6125 - Part Time Support	508	-	-	-	-
6141 - SS/Medicare	21	13	73	73	-
6143 - Workers Comp.	7	4	26	26	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	5	-	4	4	-
61460010 - TRS	10	-	9	9	-
	2,256	928	5,079	5,313	234
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	200	200	-
	-	-	200	200	-
6300 - Supplies:					
6329 - Reading Materials	1,418	-	1,233	1,233	-
6399 - General Supplies	41,087	38,685	51,166	47,254	(3,912)
	42,505	38,685	52,399	48,487	(3,912)
6400 - Other Operating Costs					
6494 - Transportation Expenses	914	2,619	2,000	6,000	4,000
6499 - Misc. Operating Costs	550	377	1,750	5,000	3,250
	1,463	2,996	3,750	11,000	7,250
Total Function 11	**46,224**	**42,608**	**61,428**	**65,000**	**3,572**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,221	2,376	2,400	2,400	-
6399 - General Supplies	299	273	350	350	-
	2,520	2,650	2,750	2,750	-
Total Function 12	**2,520**	**2,650**	**2,750**	**2,750**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	205	-	500	1,000	500
6495 - Dues	-	110	110	200	90
6499 - Misc. Operating Costs	2,327	3,011	3,761	2,520	(1,241)
	2,532	3,121	4,371	3,720	(651)
Total Function 13	**2,532**	**3,121**	**4,371**	**3,720**	**(651)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	5,124	178	4,750	5,000	250
6141 - SS/Medicare	6	3	69	69	-
6143 - Workers Comp.	2	1	24	24	-
6145 - Unemployment	0	0	3	3	-
61460008 - TRS Care	3	1	36	36	-
61460010 - TRS	7	3	86	86	-
	5,143	186	4,968	5,218	250
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	3,000	2,800	(200)
	(38)	-	3,000	2,800	(200)
6300 - Supplies:					
6329 - Reading Materials	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	1,000	1,000
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	1,576	160	1,000	3,500	2,500
6499 - Misc. Operating Costs	974	1,029	2,500	3,000	500
	2,621	1,188	3,500	7,500	4,000

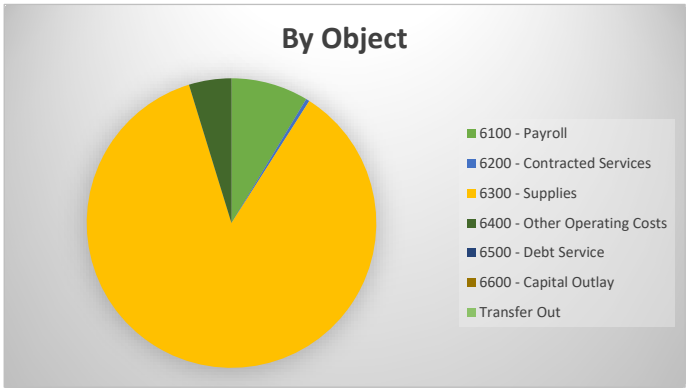
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**11,016**	**1,374**	**12,468**	**16,518**	**4,050**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	95	200	200	-
6141 - SS/Medicare	-	1	3	3	-
6143 - Workers Comp.	-	0	16	16	-
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	1	2	2	-
61460010 - TRS	-	2	4	10	6
	-	99	226	232	6
Total Function 51	**-**	**99**	**226**	**232**	**6**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***64,092***	***51,653***	***83,043***	***88,220***	***5,177***

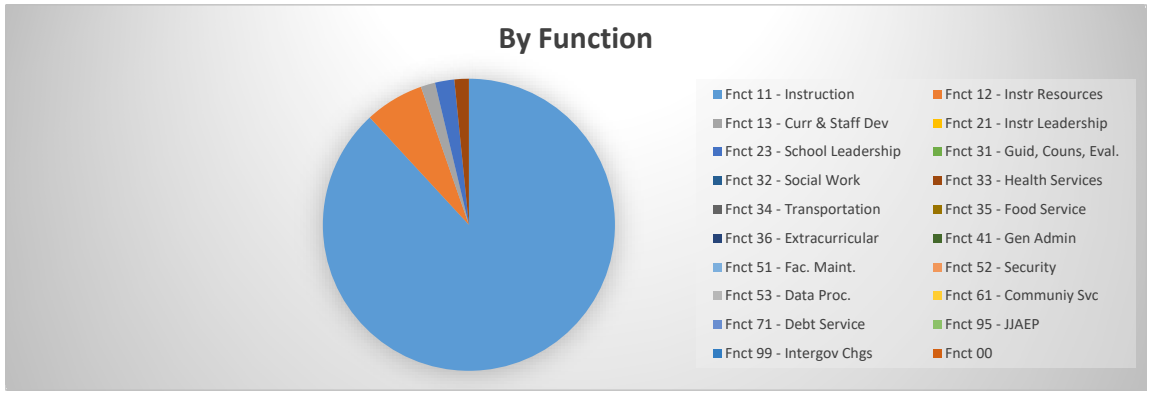
Base Budget	57,009	49,580	81,243	88,220
Special	-	-	-	-
OT/Extra Duty	5,283	273	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	64,092	51,653	83,043	88,220

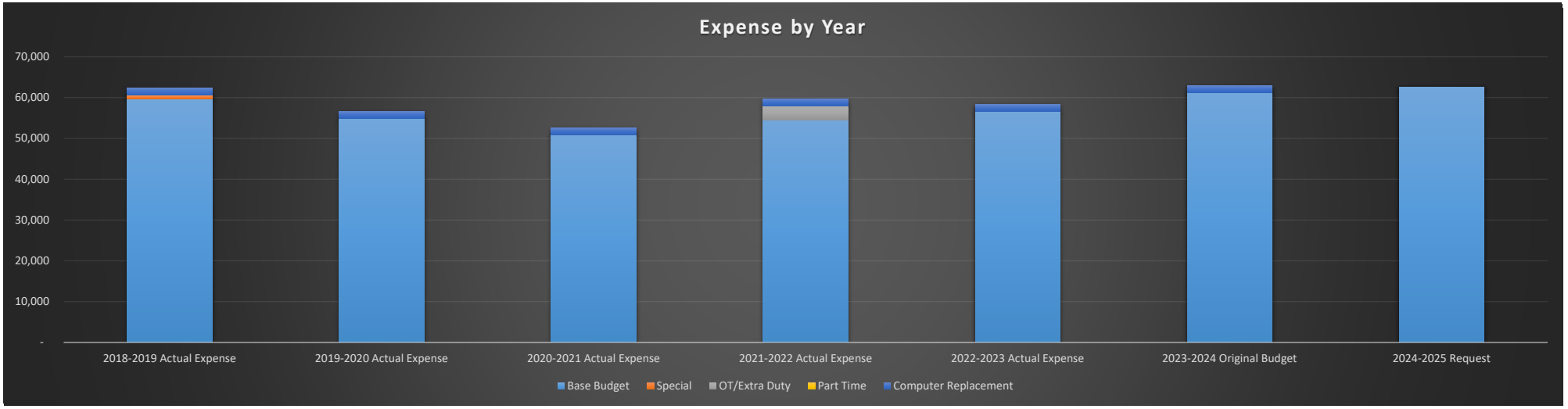
2024-2025 Budget
107 - Shady Oaks Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	56,547	61,131	62,637
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	58,347	62,931	62,637

2024-2025 Request







2024-2025 Budget
107 - Shady Oaks Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,844	250	47,906	2,200	-	-	-	55,200
Fnct 12 - Instr Resources	-	-	4,100	-	-	-	-	4,100
Fnct 13 - Curr & Staff Dev	-	-	1,000	-	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	562	-	-	775	-	-	-	1,337
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,000	-	-	-	-	1,000
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,406	250	54,006	2,975	-	-	-	62,637

2024-2025 General Fund Budget
107 - Shady Oaks Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	843	1,085	3,640	3,770	130
6118 - Extra Duty Pay	928	225	1,000	1,000	-
6121 - Extra Duty Support	2,119	-	-	-	-
6125 - Part Time Support	-	128	-	-	-
6141 - SS/Medicare	26	19	53	55	2
6143 - Workers Comp.	9	6	18	19	1
6145 - Unemployment	-	0	-	-	-
6146 - TRS	-	20	-	-	-
61460008 - TRS Care	7	2	-	-	-
61460010 - TRS	-	14	-	-	-
	3,930	1,499	4,711	4,844	133
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	91	-	500	250	(250)
	91	-	500	250	(250)
6300 - Supplies:					
6329 - Reading Materials	752	619	1,929	2,000	71
6399 - General Supplies	37,371	43,918	44,054	45,906	1,852
	38,123	44,537	45,983	47,906	1,923
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,142	2,889	2,000	2,000	-
6499 - Misc. Operating Costs	392	176	-	200	200
	2,534	3,065	2,000	2,200	200
Total Function 11	**44,677**	**49,101**	**53,194**	**55,200**	**2,006**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,241	4,805	3,500	3,500	-
6399 - General Supplies	5,420	1,174	600	600	-
	9,662	5,979	4,100	4,100	-
Total Function 12	**9,662**	**5,979**	**4,100**	**4,100**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	-	1,500	1,000	(500)
	-	-	1,500	1,000	(500)
Total Function 13	**-**	**-**	**1,500**	**1,000**	**(500)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,653	-	500	500	-
6141 - SS/Medicare	1	-	7	7	-
6143 - Workers Comp.	0	-	2	2	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	45	45	-
61460010 - TRS	1	-	8	8	-
	1,656	-	562	562	-
6300 - Supplies:					
6399 - General Supplies	189	-	-	-	-
	189	-	-	-	-
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	714	728	775	775	-
	785	728	775	775	-
Total Function 23	**2,630**	**728**	**1,337**	**1,337**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	998	685	1,000	1,000	-
	998	685	1,000	1,000	-

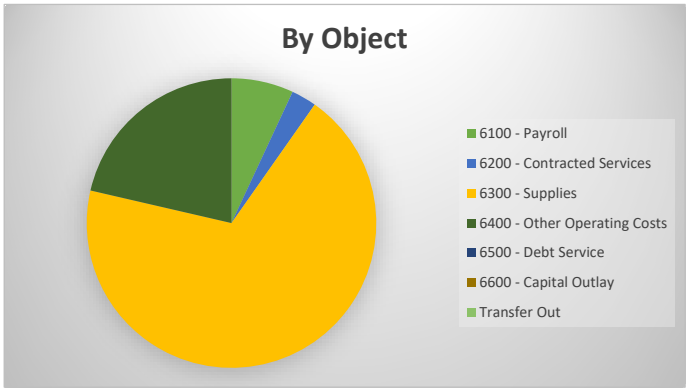
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	54	-	-	-
	-	54	-	-	-
Total Function 33	**998**	**739**	**1,000**	**1,000**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***59,767***	***58,347***	***62,931***	***62,637***	***(294)***

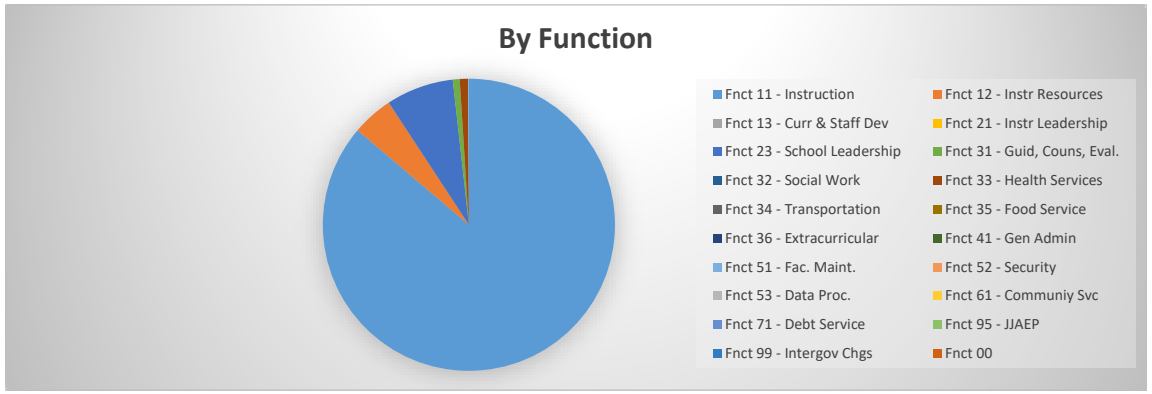
Base Budget	54,416	56,547	61,131	62,637
Special	-	-	-	-
OT/Extra Duty	3,551	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	59,767	58,347	62,931	62,637

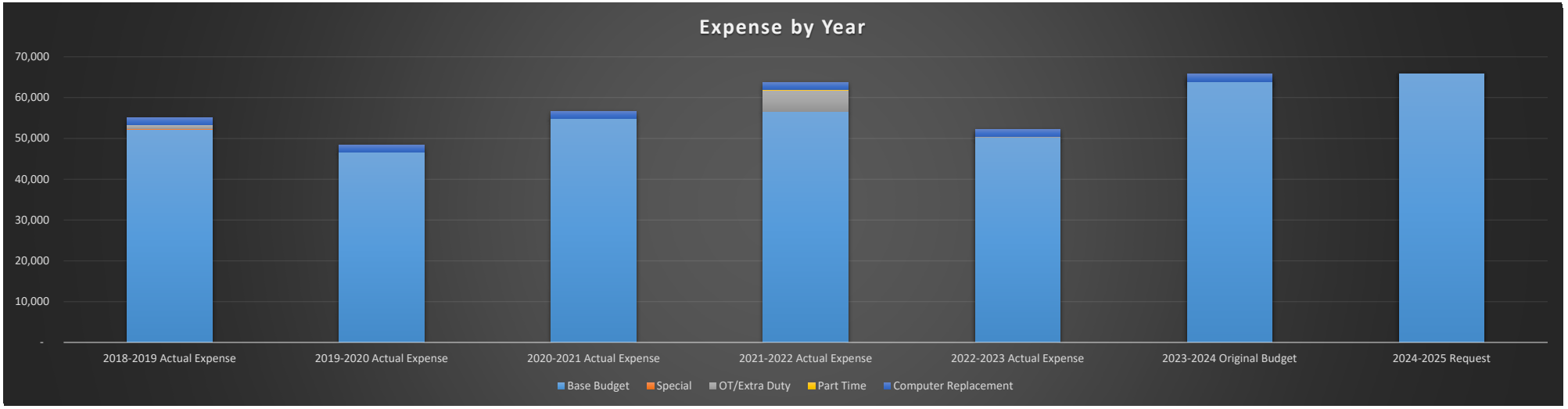
2024-2025 Budget
108 - South Euless Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	50,357	63,924	65,773
Special Request	-	-	-
OT/Extra Duty Request	50	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	52,207	65,724	65,773

2024-2025 Request







2024-2025 Budget
108 - South Euless Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,885	50	41,394	11,365	-	-	-	56,694
Fnct 12 - Instr Resources	-	-	3,000	-	-	-	-	3,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	616	1,800	-	2,500	-	-	-	4,916
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	400	200	-	-	-	600
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	63	-	-	-	-	-	-	63
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,564	1,850	45,294	14,065	-	-	-	65,773

2024-2025 General Fund Budget
108 - South Euless Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,071	3,950	5,000	3,790	(1,210)
6118 - Extra Duty Pay	238	38	600	-	(600)
6121 - Extra Duty Support	1,348	-	600	-	(600)
6125 - Part Time Support	165	-	-	-	-
6141 - SS/Medicare	33	58	65	65	-
6143 - Workers Comp.	11	20	28	13	(15)
6145 - Unemployment	0	0	3	3	-
61460008 - TRS Care	2	0	5	5	-
61460010 - TRS	4	0	9	9	-
	3,872	4,066	6,310	3,885	(2,425)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	50	50	-
	-	-	50	50	-
6300 - Supplies:					
6329 - Reading Materials	6,177	3,476	4,052	2,209	(1,843)
6399 - General Supplies	32,840	28,955	37,144	39,185	2,041
	39,017	32,431	41,196	41,394	198
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,002	4,919	4,100	4,100	-
6499 - Misc. Operating Costs	4,064	4,121	4,536	7,265	2,729
	7,066	9,040	8,636	11,365	2,729
Total Function 11	**49,955**	**45,536**	**56,192**	**56,694**	**502**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	1,999	1,994	2,000	3,000	1,000
	1,999	1,994	2,000	3,000	1,000
Total Function 12	**1,999**	**1,994**	**2,000**	**3,000**	**1,000**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,582	50	600	600	-
6141 - SS/Medicare	-	1	14	3	(11)
6143 - Workers Comp.	-	0	4	4	-
6145 - Unemployment	-	0	2	2	-
61460008 - TRS Care	-	0	1	2	1
61460010 - TRS	-	1	5	5	-
	1,582	52	626	616	(10)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,306	1,800	494
	(38)	-	1,306	1,800	494
6300 - Supplies:					
6399 - General Supplies	-	817	-	-	-
	-	817	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	1,000	-
6495 - Dues	1,351	1,156	1,500	1,500	-
	1,351	1,156	2,500	2,500	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,535	-	-	-	-
	3,535	-	-	-	-
Total Function 23	**6,430**	**2,025**	**4,432**	**4,916**	**484**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	454	500	500	500	-
	454	500	500	500	-
Total Function 31	**454**	**500**	**500**	**500**	**-**

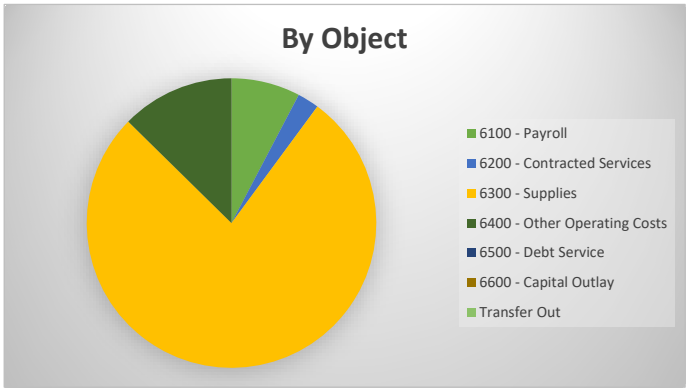
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	291	260	400	400	-
	291	260	400	400	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	173	92	100	200	100
	173	92	100	200	100
Total Function 33	**464**	**352**	**500**	**600**	**100**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	2,607	-	275	-	(275)
6141 - SS/Medicare	0	-	5	9	4
6143 - Workers Comp.	2	-	5	30	25
6145 - Unemployment	0	-	5	6	1
61460008 - TRS Care	0	-	5	7	2
61460010 - TRS	1	-	5	11	6
	2,611	-	300	63	(237)
Total Function 51	**2,611**	**-**	**300**	**63**	**(237)**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***63,712***	***52,207***	***65,724***	***65,773***	***49***

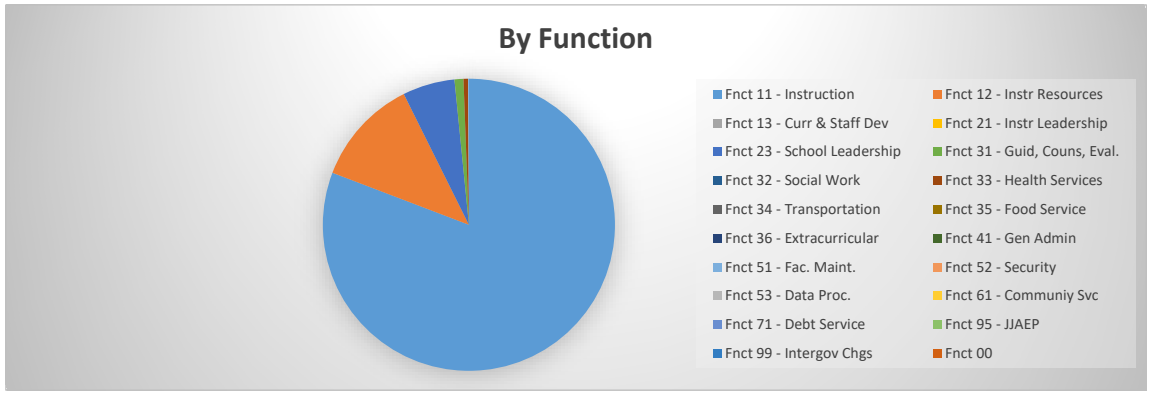
Base Budget	56,673	50,357	63,924	65,773
Special	-	-	-	-
OT/Extra Duty	5,073	50	-	-
Part Time	166	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	63,712	52,207	65,724	65,773

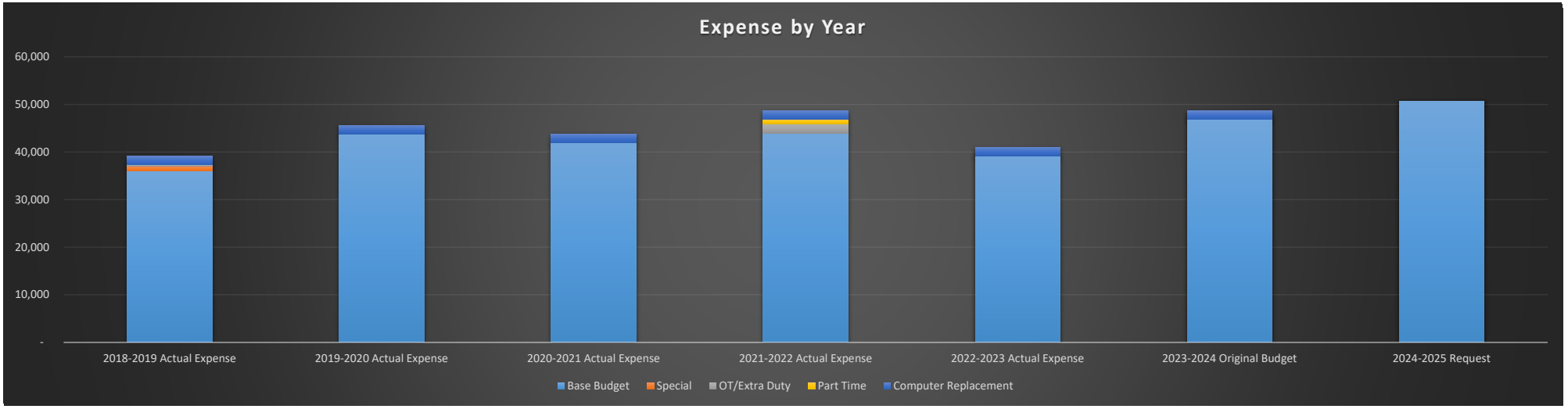
2024-2025 Budget
110 - Stonegate Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	39,180	46,858	50,640
Special Request	-	-	-
OT/Extra Duty Request	39	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	41,019	48,658	50,640

2024-2025 Request







2024-2025 Budget
110 - Stonegate Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,345	-	32,370	5,200	-	-	-	40,915
Fnct 12 - Instr Resources	-	-	6,000	-	-	-	-	6,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	500	1,225	-	1,200	-	-	-	2,925
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	250	-	-	-	-	250
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	50	-	-	-	-	-	-	50
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,895	1,225	39,120	6,400	-	-	-	50,640

2024-2025 General Fund Budget
110 - Stonegate Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	906	630	3,010	3,280	270
6121 - Extra Duty Support	422	-	-	-	-
6141 - SS/Medicare	13	9	44	48	4
6143 - Workers Comp.	4	3	15	17	2
	1,345	642	3,069	3,345	276
6300 - Supplies:					
6329 - Reading Materials	-	-	-	-	-
6399 - General Supplies	29,215	28,378	32,864	32,370	(494)
	29,215	28,378	32,864	32,370	(494)
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,367	2,691	2,000	3,000	1,000
6499 - Misc. Operating Costs	1,587	309	400	2,200	1,800
	3,954	3,000	2,400	5,200	2,800
Total Function 11	**34,515**	**32,021**	**38,333**	**40,915**	**2,582**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,682	5,974	6,000	6,000	-
6399 - General Supplies	358	885	-	-	-
	6,040	6,859	6,000	6,000	-
Total Function 12	**6,040**	**6,859**	**6,000**	**6,000**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	64	-	-	-	-
	64	-	-	-	-
Total Function 13	**64**	**-**	**-**	**-**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,269	39	500	500	-
6125 - Part Time Support	957	-	-	-	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	0	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	0	-	-	-
61460010 - TRS	0	1	-	-	-
	2,227	41	500	500	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,225	1,225	-
	(38)	-	1,225	1,225	-
6400 - Other Operating Costs					
6495 - Dues	-	-	-	1,200	1,200
	-	-	-	1,200	1,200
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**5,480**	**41**	**1,725**	**2,925**	**1,200**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	283	298	500	500	-
6399 - General Supplies	-	-	-	-	-
	283	298	500	500	-
Total Function 31	**283**	**298**	**500**	**500**	**-**

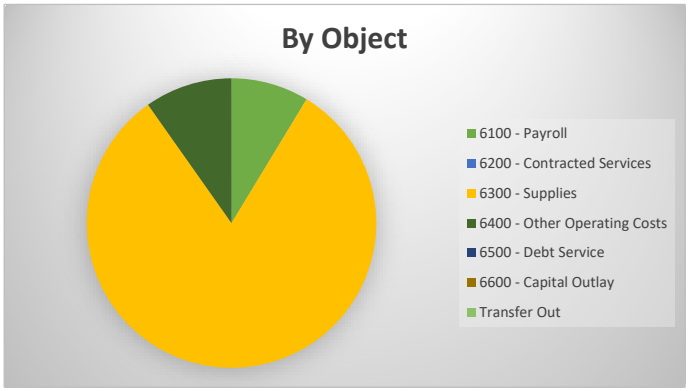
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	248	-	250	250	-
	248	-	250	250	-
Total Function 33	**248**	**-**	**250**	**250**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	270	-	50	50	-
6141 - SS/Medicare	0	-	-	-	-
6143 - Workers Comp.	2	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	0	-	-	-	-
61460010 - TRS	1	-	-	-	-
	273	-	50	50	-
Total Function 51	**273**	**-**	**50**	**50**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***48,701***	***41,019***	***48,658***	***50,640***	***1,982***

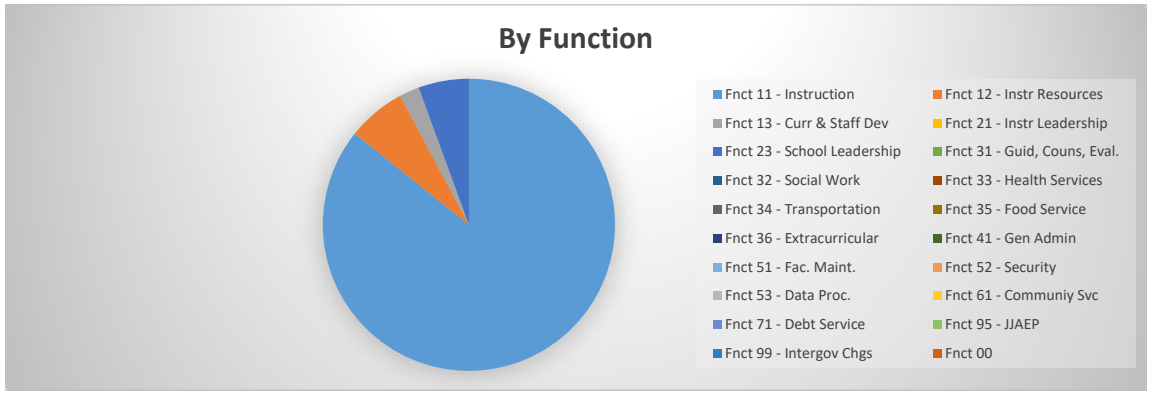
Base Budget	43,983	39,180	46,858	50,640
Special	-	-	-	-
OT/Extra Duty	1,960	39	-	-
Part Time	957	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	48,701	41,019	48,658	50,640

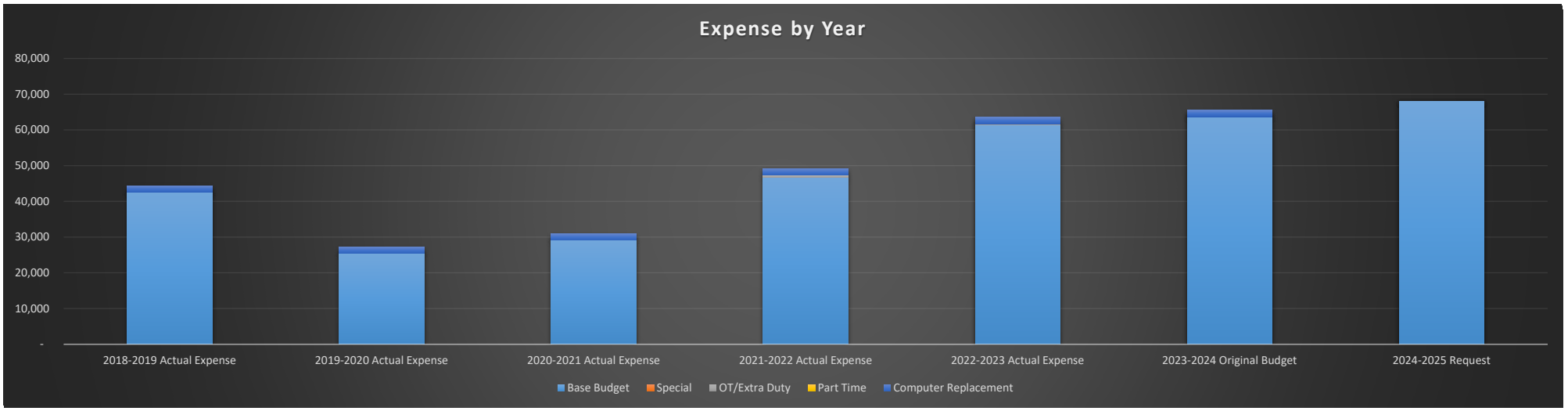
2024-2025 Budget
111 - Trinity Lakes Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	61,367	63,692	67,981
Special Request	-	-	-
OT/Extra Duty Request	330	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	63,497	65,492	67,981

2024-2025 Request







2024-2025 Budget
111 - Trinity Lakes Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,899	-	50,632	2,750	-	-	-	58,281
Fnct 12 - Instr Resources	-	-	4,400	-	-	-	-	4,400
Fnct 13 - Curr & Staff Dev	-	-	-	1,500	-	-	-	1,500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,000	-	400	2,400	-	-	-	3,800
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,899	-	55,432	6,650	-	-	-	67,981

2024-2025 General Fund Budget
111 - Trinity Lakes Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	75	2,300	4,310	4,310	-
6118 - Extra Duty Pay	-	288	480	480	-
6121 - Extra Duty Support	152	-	-	-	-
6141 - SS/Medicare	1	38	70	70	-
6143 - Workers Comp.	0	13	25	25	-
6145 - Unemployment	-	0	14	14	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	2	-	-	-
	229	2,642	4,899	4,899	-
6300 - Supplies:					
6329 - Reading Materials	1,167	221	400	413	13
6399 - General Supplies	35,954	48,104	46,498	50,219	3,721
	37,121	48,325	46,898	50,632	3,734
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	980	-	-	-
6494 - Transportation Expenses	1,746	1,404	2,000	2,000	-
6499 - Misc. Operating Costs	1,491	2,654	750	750	-
	3,237	5,038	2,750	2,750	-
Total Function 11	**40,587**	**56,005**	**54,547**	**58,281**	**3,734**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,994	3,000	4,000	4,000	-
6399 - General Supplies	400	329	400	400	-
	4,394	3,329	4,400	4,400	-
Total Function 12	**4,394**	**3,329**	**4,400**	**4,400**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	206	519	1,500	1,500	-
	206	519	1,500	1,500	-
Total Function 13	**206**	**519**	**1,500**	**1,500**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	480	42	422	977	555
6141 - SS/Medicare	4	1	7	7	-
6143 - Workers Comp.	2	0	3	3	-
6145 - Unemployment	0	0	1	1	-
61460006 - TRS New Hire	-	0	-	-	-
61460008 - TRS Care	3	0	4	4	-
61460010 - TRS	6	1	8	8	-
	495	44	445	1,000	555
6300 - Supplies:					
6399 - General Supplies	399	400	400	400	-
	399	400	400	400	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,000	1,000	-
6495 - Dues	1,113	1,200	1,400	1,400	-
	1,113	1,200	2,400	2,400	-
Total Function 23	**2,007**	**1,643**	**3,245**	**3,800**	**555**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	-	100	-	-	-
	-	100	-	-	-
Total Function 31	**-**	**100**	**-**	**-**	**-**

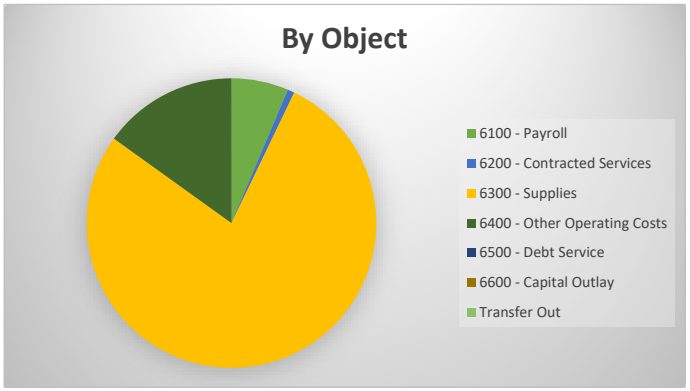
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	52	100	-	-	-
	52	100	-	-	-
Total Function 33	**52**	**100**	**-**	**-**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	45	-	-	-	-
	45	-	-	-	-
Total Function 51	**45**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***49,090***	***63,497***	***65,492***	***67,981***	***2,489***

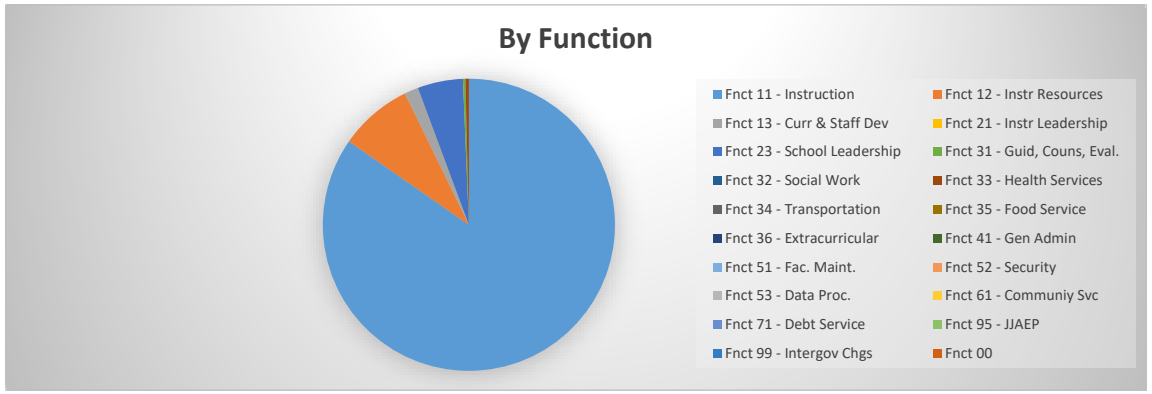
Base Budget	46,621	61,367	63,692	67,981
Special	-	-	-	-
OT/Extra Duty	669	330	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	49,090	63,497	65,492	67,981

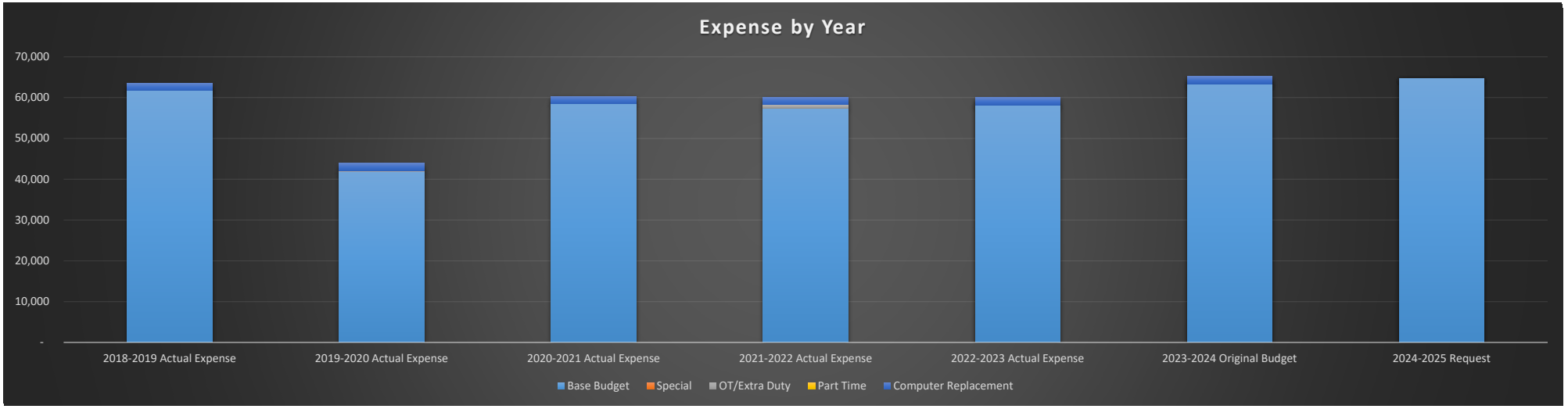
2024-2025 Budget
112 - Wilshire Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	58,179	63,374	64,724
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	59,979	65,174	64,724

2024-2025 Request







2024-2025 Budget
112 - Wilshire Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,119	-	43,166	7,514	-	-	-	54,799
Fnct 12 - Instr Resources	-	-	5,250	-	-	-	-	5,250
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	500	1,500	1,250	-	-	-	3,250
Fnct 31 - Guid, Couns, Eval.	-	-	175	-	-	-	-	175
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	250	-	-	-	-	250
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,119	500	50,341	9,764	-	-	-	64,724

2024-2025 General Fund Budget
112 - Wilshire Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	564	1,508	3,650	4,040	390
6121 - Extra Duty Support	255	-	-	-	-
6125 - Part Time Support	867	-	-	-	-
6141 - SS/Medicare	21	20	53	59	6
6143 - Workers Comp.	7	7	18	20	2
6145 - Unemployment	-	1	-	-	-
61460008 - TRS Care	4	11	-	-	-
61460010 - TRS	-	24	-	-	-
	1,718	1,572	3,721	4,119	398
6300 - Supplies:					
6329 - Reading Materials	-	148	500	500	-
6399 - General Supplies	41,400	46,695	39,692	42,666	2,974
	41,400	46,842	40,192	43,166	2,974
6400 - Other Operating Costs					
6494 - Transportation Expenses	999	1,571	2,861	2,514	(347)
6499 - Misc. Operating Costs	2,758	700	5,000	5,000	-
	3,757	2,270	7,861	7,514	(347)
Total Function 11	**46,874**	**50,684**	**51,774**	**54,799**	**3,025**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	6,223	4,958	5,000	5,000	-
6399 - General Supplies	682	496	500	250	(250)
	6,905	5,454	5,500	5,250	(250)
Total Function 12	**6,905**	**5,454**	**5,500**	**5,250**	**(250)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	650	1,500	1,000	(500)
	-	650	1,500	1,000	(500)
Total Function 13	**-**	**650**	**1,500**	**1,000**	**(500)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	386	-	-	-	-
	386	-	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	-	-
6269 - Rentals - Operating Leases	(38)	-	500	500	-
	(38)	-	500	500	-
6300 - Supplies:					
6399 - General Supplies	167	490	1,500	1,500	-
	167	490	1,500	1,500	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	563	2,000	1,250	(750)
	-	563	2,000	1,250	(750)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,578	-	-	-	-
	3,578	-	-	-	-
Total Function 23	**4,094**	**1,053**	**4,000**	**3,250**	**(750)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	36	148	250	175	(75)
	36	148	250	175	(75)
Total Function 31	**36**	**148**	**250**	**175**	**(75)**

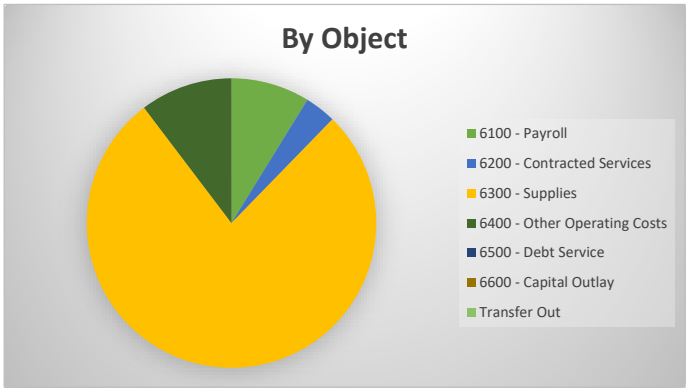
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	200	190	350	250	(100)
	200	190	350	250	(100)
Total Function 33	**200**	**190**	**350**	**250**	**(100)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	190	-	-	-	-
	190	-	-	-	-
Total Function 51	**190**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***60,099***	***59,979***	***65,174***	***64,724***	***(450)***

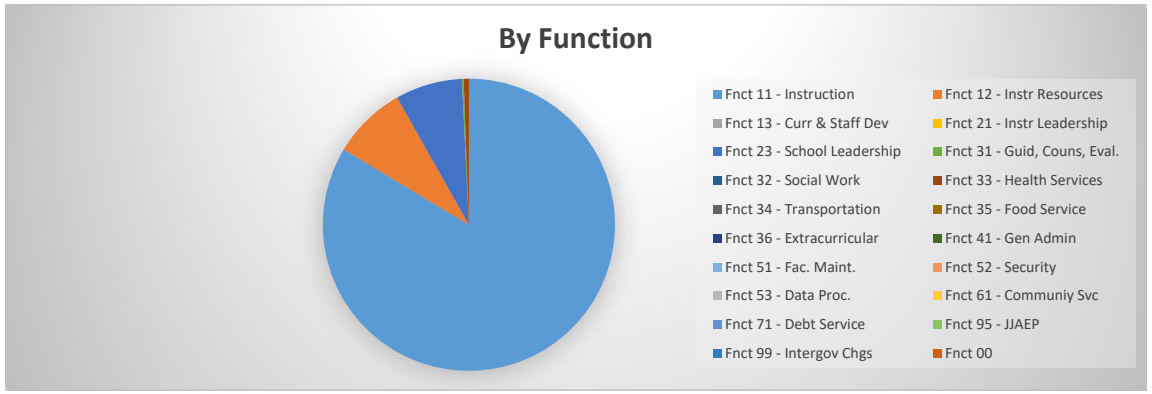
Base Budget	57,467	58,179	63,374	64,724
Special	-	-	-	-
OT/Extra Duty	831	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	60,099	59,979	65,174	64,724

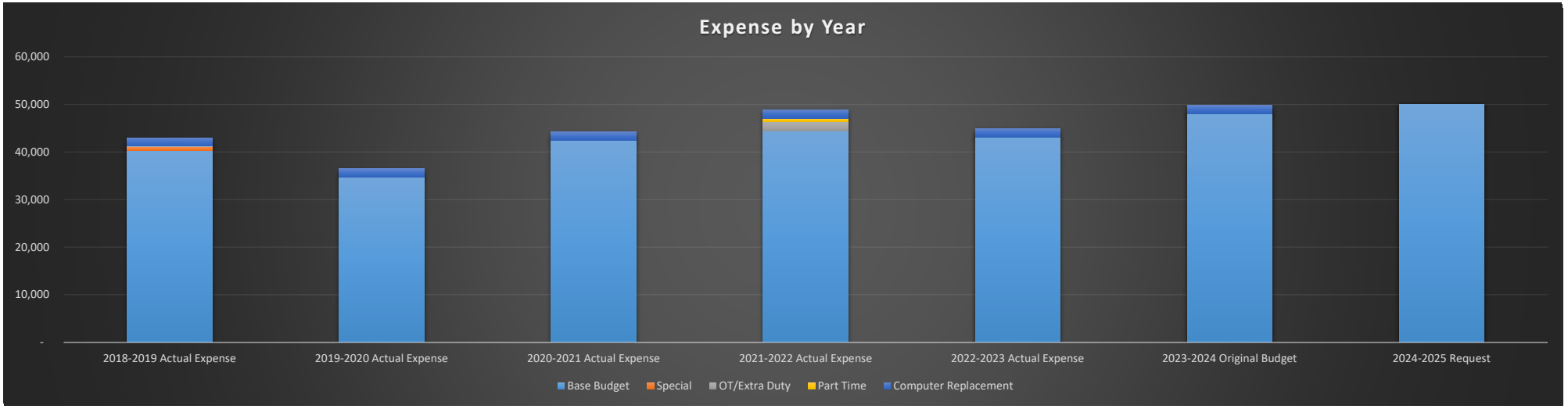
2024-2025 Budget
113 - Donna Park Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	43,135	48,046	49,978
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	44,935	49,846	49,978

2024-2025 Request







2024-2025 Budget
113 - Donna Park Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,691	-	33,852	4,250	-	-	-	41,793
Fnct 12 - Instr Resources	-	-	4,100	-	-	-	-	4,100
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	700	1,750	500	750	-	-	-	3,700
Fnct 31 - Guid, Couns, Eval.	-	-	100	-	-	-	-	100
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	125	160	-	-	-	285
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,391	1,750	38,677	5,160	-	-	-	49,978

2024-2025 General Fund Budget
113 - Donna Park Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,963	1,255	3,260	3,100	(160)
6118 - Extra Duty Pay	-	-	-	-	-
6121 - Extra Duty Support	54	-	-	-	-
6125 - Part Time Support	768	-	-	500	500
6141 - SS/Medicare	28	18	48	55	7
6143 - Workers Comp.	10	6	16	24	8
6145 - Unemployment	-	-	-	4	4
61460008 - TRS Care	-	-	-	8	8
61460010 - TRS	-	-	-	-	-
	2,823	1,279	3,324	3,691	367
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	-	-	-
	(38)	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	-	-	200	150	(50)
6399 - General Supplies	31,535	33,176	33,459	33,702	243
	31,535	33,176	33,659	33,852	193
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,331	2,615	3,000	3,750	750
6499 - Misc. Operating Costs	-	247	300	500	200
	2,331	2,861	3,300	4,250	950
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 11	**39,941**	**37,317**	**40,283**	**41,793**	**1,510**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,792	3,976	4,000	4,000	-
6399 - General Supplies	493	249	100	100	-
	4,285	4,225	4,100	4,100	-
Total Function 12	**4,285**	**4,225**	**4,100**	**4,100**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	552	272	650	650	-
6141 - SS/Medicare	-	4	15	15	-
6143 - Workers Comp.	-	1	8	8	-
6145 - Unemployment	-	0	4	4	-
61460008 - TRS Care	-	2	8	8	-
61460010 - TRS	11	1	15	15	-
	563	281	700	700	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	1,250	1,750	500
	-	-	1,250	1,750	500
6300 - Supplies:					
6399 - General Supplies	-	-	500	500	-
	-	-	500	500	-
6400 - Other Operating Costs					
6495 - Dues	357	728	728	750	22
	357	728	728	750	22
Total Function 23	**920**	**1,009**	**3,178**	**3,700**	**522**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	280	299	200	100	(100)
	280	299	200	100	(100)
Total Function 31	**280**	**299**	**200**	**100**	**(100)**

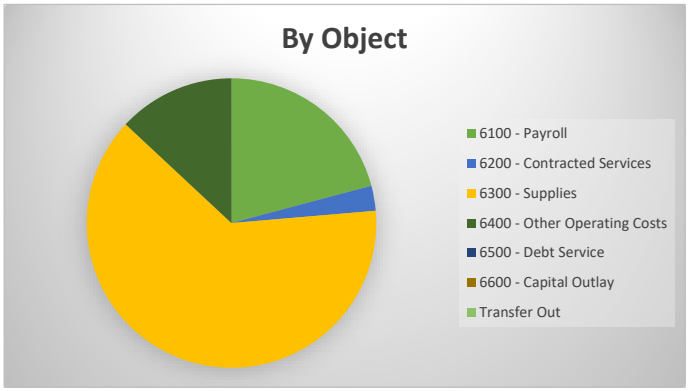
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	114	125	125	125	-
	114	125	125	125	-
6400 - Other Operating Costs					
6495 - Dues	160	160	160	160	-
	160	160	160	160	-
Total Function 33	**274**	**284**	**285**	**285**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	1,390	-	-	-	-
	1,390	-	-	-	-
Total Function 51	**1,390**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***48,890***	***44,935***	***49,846***	***49,978***	***132***

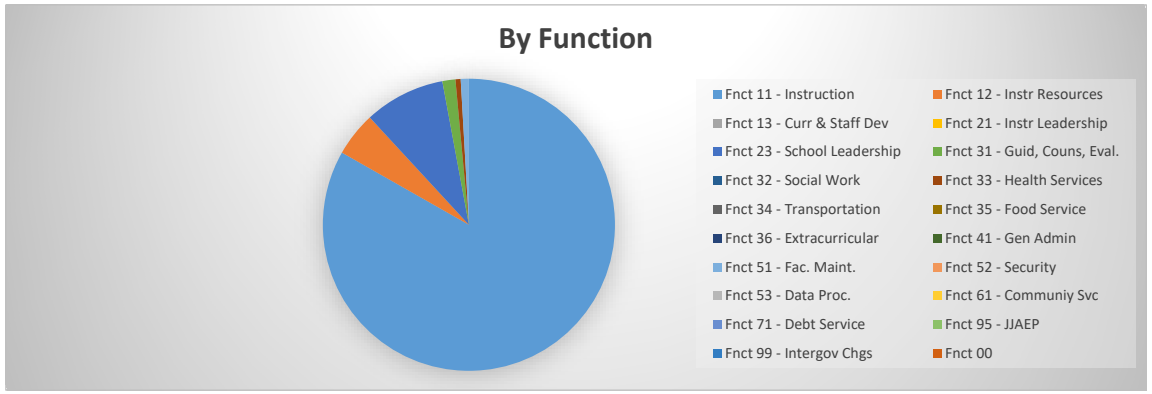
Base Budget	44,378	43,135	48,046	49,978
Special	-	-	-	-
OT/Extra Duty	1,945	-	-	-
Part Time	768	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	48,890	44,935	49,846	49,978

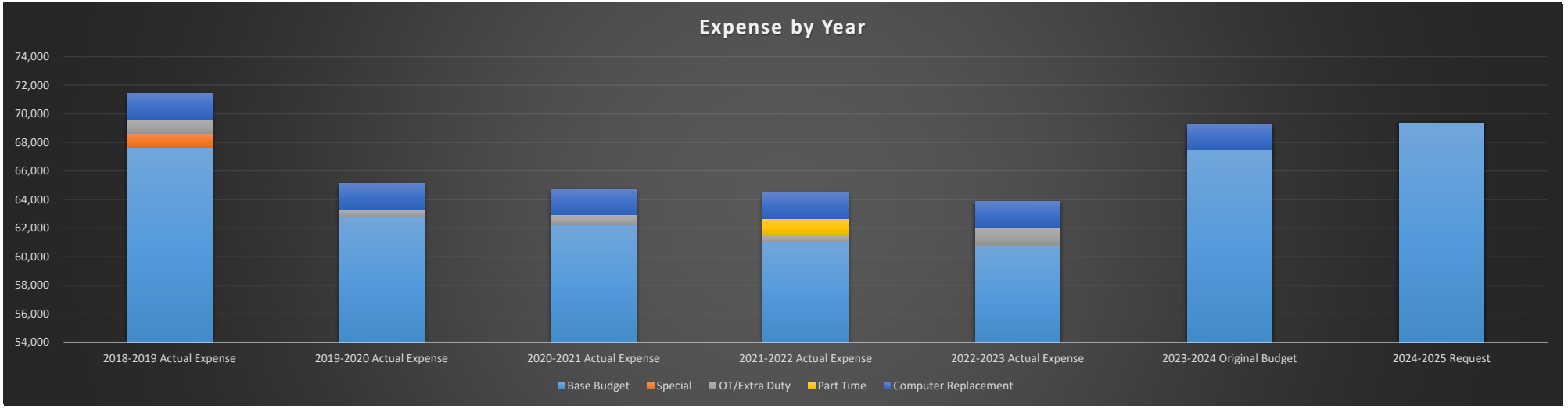
2024-2025 Budget
114 - Midway Park Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	60,821	67,489	69,334
Special Request	-	-	-
OT/Extra Duty Request	1,270	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	63,890	69,289	69,334

2024-2025 Request







2024-2025 Budget
114 - Midway Park Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,164	500	39,089	5,950	-	-	-	57,703
Fnct 12 - Instr Resources	-	-	3,400	-	-	-	-	3,400
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,670	1,438	-	3,100	-	-	-	6,208
Fnct 31 - Guid, Couns, Eval.	-	-	1,000	-	-	-	-	1,000
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	400	-	-	-	-	400
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	623	-	-	-	-	-	-	623
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	14,457	1,938	43,889	9,050	-	-	-	69,334

2024-2025 General Fund Budget
114 - Midway Park Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	4,565	2,410	4,242	4,242	-
6118 - Extra Duty Pay	-	-	1,000	1,000	-
6121 - Extra Duty Support	90	-	-	500	500
6125 - Part Time Support	1,530	-	4,500	6,000	1,500
6141 - SS/Medicare	75	35	180	180	-
6143 - Workers Comp.	25	12	67	67	-
6145 - Unemployment	-	-	5	5	-
61460008 - TRS Care	-	-	57	57	-
61460010 - TRS	-	-	113	113	-
	6,285	2,457	10,164	12,164	2,000
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	500	500	-
	-	-	500	500	-
6300 - Supplies:					
6329 - Reading Materials	976	1,885	1,850	1,850	-
6399 - General Supplies	40,476	38,452	39,944	37,239	(2,705)
	41,452	40,337	41,794	39,089	(2,705)
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,769	2,057	1,250	2,700	1,450
6499 - Misc. Operating Costs	3,000	3,141	1,750	3,250	1,500
	4,769	5,198	3,000	5,950	2,950
Total Function 11	**52,506**	**47,991**	**55,458**	**57,703**	**2,245**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,962	2,937	3,200	3,200	-
6399 - General Supplies	166	176	200	200	-
	4,128	3,113	3,400	3,400	-
Total Function 12	**4,128**	**3,113**	**3,400**	**3,400**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	735	-	-	-
	-	735	-	-	-
Total Function 13	**-**	**735**	**-**	**-**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	372	1,270	1,500	1,500	-
6141 - SS/Medicare	4	19	20	20	-
6143 - Workers Comp.	1	6	80	80	-
6145 - Unemployment	0	1	10	10	-
61460006 - TRS New Hire	-	1	-	-	-
61460008 - TRS Care	2	10	10	10	-
61460010 - TRS	5	19	50	50	-
	385	1,327	1,670	1,670	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,438	1,438	-
	(38)	-	1,438	1,438	-
6300 - Supplies:					
6399 - General Supplies	181	-	-	-	-
	181	-	-	-	-
6400 - Other Operating Costs					
6495 - Dues	845	1,036	1,500	1,100	(400)
6499 - Misc. Operating Costs	6	696	2,000	2,000	-
	851	1,732	3,500	3,100	(400)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**4,670**	**3,058**	**6,608**	**6,208**	**(400)**

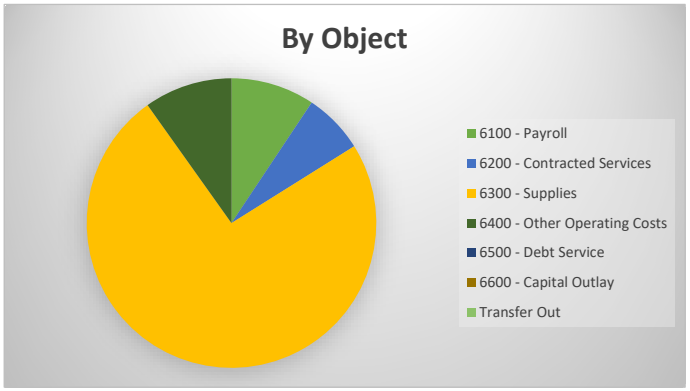
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	-	286	-	200	200
6399 - General Supplies	971	691	1,000	800	(200)
	971	977	1,000	1,000	-
Total Function 31	**971**	**977**	**1,000**	**1,000**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	390	319	400	400	-
	390	319	400	400	-
Total Function 33	**390**	**319**	**400**	**400**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	500	500	-
6141 - SS/Medicare	-	-	13	13	-
6143 - Workers Comp.	-	-	71	71	-
6145 - Unemployment	-	-	3	3	-
61460008 - TRS Care	-	-	7	7	-
61460010 - TRS	4	-	29	29	-
	4	-	623	623	-
6300 - Supplies:					
6399 - General Supplies	-	5,897	-	-	-
	-	5,897	-	-	-
Total Function 51	**4**	**5,897**	**623**	**623**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***64,469***	***63,890***	***69,289***	***69,334***	***45***

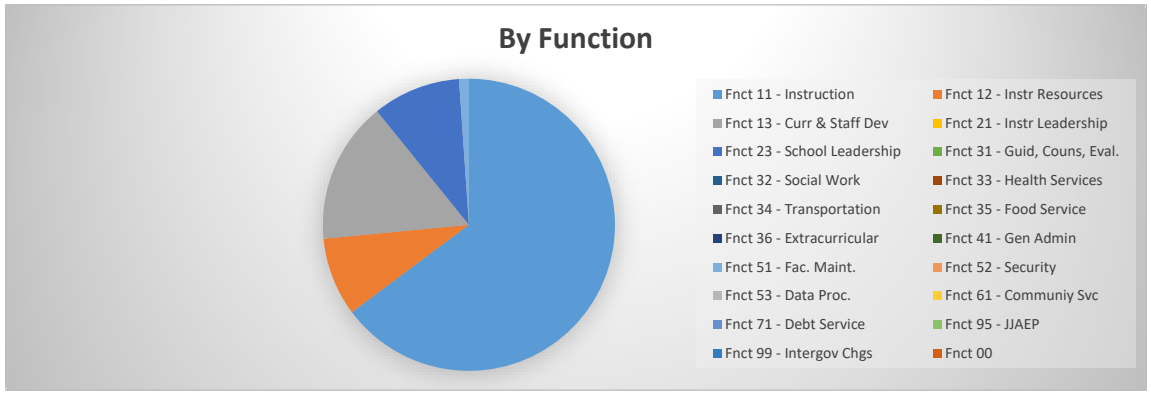
Base Budget	61,053	60,821	67,489	69,334
Special	-	-	-	-
OT/Extra Duty	462	1,270	-	-
Part Time	1,154	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	64,469	63,890	69,289	69,334

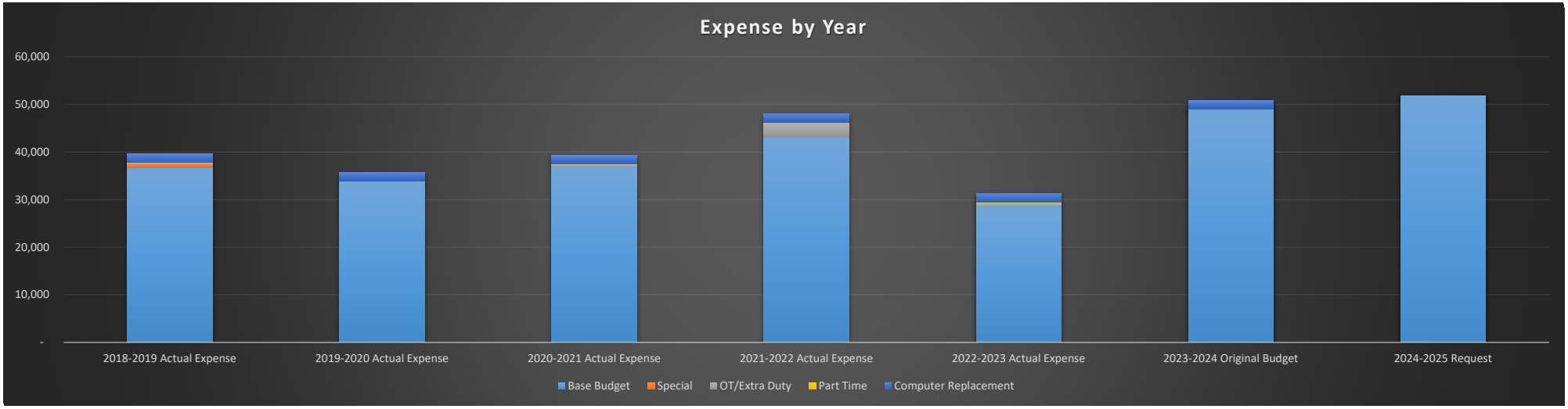
2024-2025 Budget
115 - Hurst Hills Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	28,611	49,029	51,807
Special Request	-	-	-
OT/Extra Duty Request	639	-	-
Part Time Request	272	-	-
Computer Replacement	1,800	1,800	-
Total	31,322	50,829	51,807

2024-2025 Request







2024-2025 Budget
115 - Hurst Hills Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,732	-	25,835	4,000	-	-	-	33,567
Fnct 12 - Instr Resources	-	-	4,500	-	-	-	-	4,500
Fnct 13 - Curr & Staff Dev	-	-	8,030	100	-	-	-	8,130
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	550	3,500	-	1,000	-	-	-	5,050
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	560	-	-	-	-	-	-	560
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,842	3,500	38,365	5,100	-	-	-	51,807

2024-2025 General Fund Budget
115 - Hurst Hills Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	963	2,210	3,330	3,660	330
6118 - Extra Duty Pay	-	272	-	-	-
6121 - Extra Duty Support	323	-	-	-	-
6125 - Part Time Support	113	-	-	-	-
6141 - SS/Medicare	14	36	49	54	5
6143 - Workers Comp.	5	12	17	18	1
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	-	2	-	-	-
	1,417	2,534	3,396	3,732	336
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	75	-	-	-
	-	75	-	-	-
6300 - Supplies:					
6329 - Reading Materials	5,396	(260)	-	-	-
6399 - General Supplies	25,801	20,789	25,633	25,835	202
	31,197	20,529	25,633	25,835	202
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,318	2,079	4,000	4,000	-
6495 - Dues	45	-	-	-	-
6499 - Misc. Operating Costs	351	287	-	-	-
	2,714	2,366	4,000	4,000	-
Total Function 11	**35,327**	**25,504**	**33,029**	**33,567**	**538**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,749	2,400	4,500	-	(4,500)
6399 - General Supplies	93	101	-	4,500	4,500
	2,842	2,501	4,500	4,500	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	93	-	-	-	-
	93	-	-	-	-
Total Function 12	**2,935**	**2,501**	**4,500**	**4,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	262	-	300	300	-
6399 - General Supplies	1,148	824	6,590	7,730	1,140
	1,410	824	6,890	8,030	1,140
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	500	100	(400)
6499 - Misc. Operating Costs	-	-	-	-	-
	-	-	500	100	(400)
Total Function 13	**1,410**	**824**	**7,390**	**8,130**	**740**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,330	68	500	500	-
6141 - SS/Medicare	-	1	8	8	-
6143 - Workers Comp.	-	0	-	-	-
6145 - Unemployment	-	0	2	2	-
61460008 - TRS Care	-	0	40	40	-
61460010 - TRS	-	1	-	-	-
	1,330	70	550	550	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	3,000	3,500	500
	(38)	-	3,000	3,500	500
6400 - Other Operating Costs					
6495 - Dues	-	-	-	1,000	1,000
	-	-	-	1,000	1,000

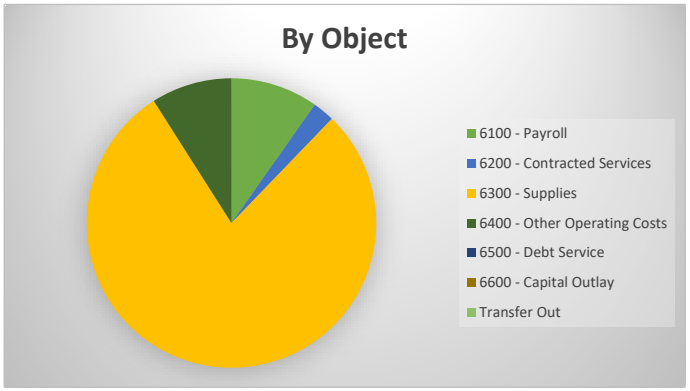
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,823	-	-	-	-
	3,823	-	-	-	-
Total Function 23	**5,115**	**70**	**3,550**	**5,050**	**1,500**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	1,476	571	500	500	-
6141 - SS/Medicare	1	8	8	8	-
6143 - Workers Comp.	7	28	40	40	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	1	4	4	4	-
61460010 - TRS	2	10	8	8	-
	1,487	623	560	560	-
Total Function 51	**1,487**	**623**	**560**	**560**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***48,074***	***31,322***	***50,829***	***51,807***	***978***

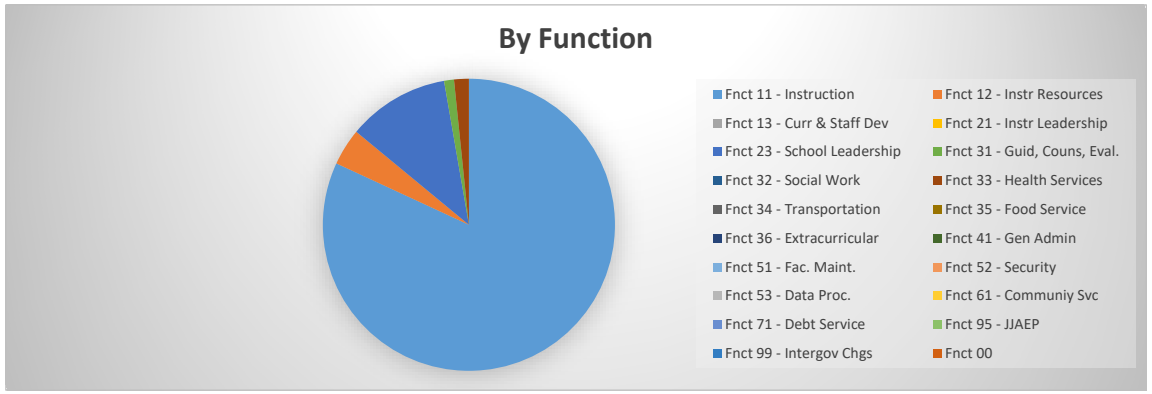
Base Budget	43,114	28,611	49,029	51,807
Special	-	-	-	-
OT/Extra Duty	3,047	639	-	-
Part Time	113	272	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	48,074	31,322	50,829	51,807

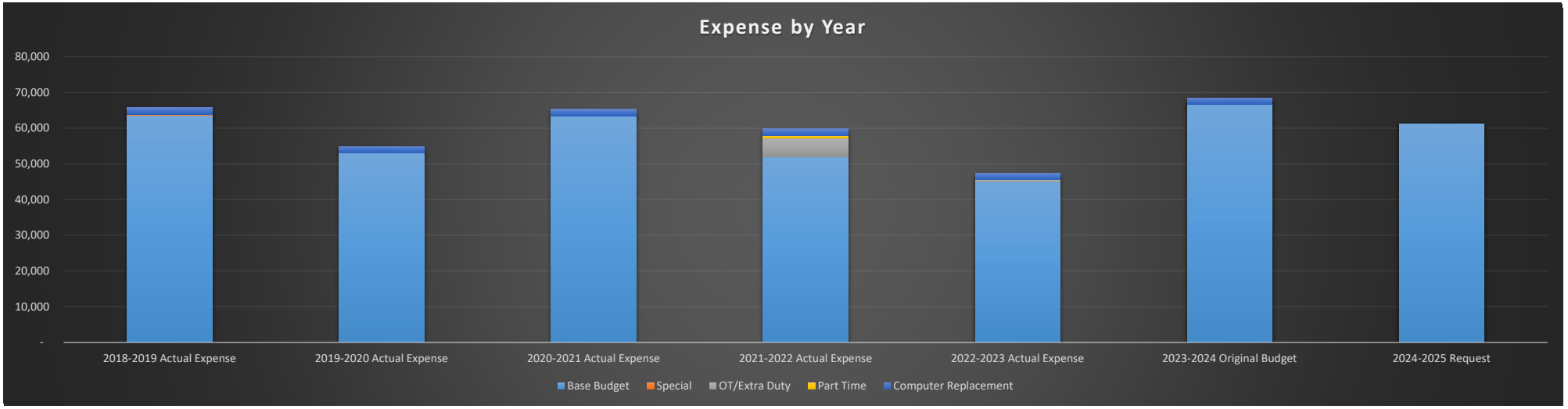
2024-2025 Budget
116 - Bell Manor Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	44,901	66,673	61,212
Special Request	-	-	-
OT/Extra Duty Request	625	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	47,326	68,473	61,212

2024-2025 Request







2024-2025 Budget
116 - Bell Manor Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,911	1,500	42,222	2,500	-	-	-	50,133
Fnct 12 - Instr Resources	-	-	2,500	-	-	-	-	2,500
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	2,059	-	2,000	2,850	-	-	-	6,909
Fnct 31 - Guid, Couns, Eval.	-	-	500	170	-	-	-	670
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	1,000	-	-	-	-	1,000
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,970	1,500	48,222	5,520	-	-	-	61,212

2024-2025 General Fund Budget
116 - Bell Manor Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	515	1,043	4,070	3,800	(270)
6121 - Extra Duty Support	4,458	625	22	22	-
6141 - SS/Medicare	7	24	60	56	(4)
6143 - Workers Comp.	3	8	26	25	(1)
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	6	8	8	-
61460010 - TRS	-	8	-	-	-
	4,983	1,714	4,186	3,911	(275)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,500	1,500	-
	(38)	-	1,500	1,500	-
6300 - Supplies:					
6329 - Reading Materials	7,555	6,947	7,500	7,000	(500)
6399 - General Supplies	32,299	27,065	39,278	35,222	(4,056)
	39,854	34,012	46,778	42,222	(4,556)
6400 - Other Operating Costs					
6494 - Transportation Expenses	144	1,823	2,500	2,500	-
6499 - Misc. Operating Costs	374	795	-	-	-
	518	2,618	2,500	2,500	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 11	**48,607**	**38,344**	**54,964**	**50,133**	**(4,831)**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	2,992	2,996	2,500	2,000	(500)
6399 - General Supplies	487	491	500	500	-
	3,479	3,487	3,000	2,500	(500)
Total Function 12	**3,479**	**3,487**	**3,000**	**2,500**	**(500)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,000	-	2,022	2,022	-
6125 - Part Time Support	641	-	-	-	-
6141 - SS/Medicare	6	-	1	1	-
6143 - Workers Comp.	2	-	6	6	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	3	-	8	8	-
61460010 - TRS	16	-	22	22	-
	1,669	-	2,059	2,059	-
6300 - Supplies:					
6399 - General Supplies	1,455	1,174	2,000	2,000	-
	1,455	1,174	2,000	2,000	-
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	444	728	850	850	-
6499 - Misc. Operating Costs	891	921	2,000	2,000	-
	1,406	1,649	2,850	2,850	-
Total Function 23	**4,530**	**2,823**	**6,909**	**6,909**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	364	186	630	500	(130)
	364	186	630	500	(130)
6400 - Other Operating Costs					
6495 - Dues	-	-	170	170	-
	-	-	170	170	-
Total Function 31	**364**	**186**	**800**	**670**	**(130)**

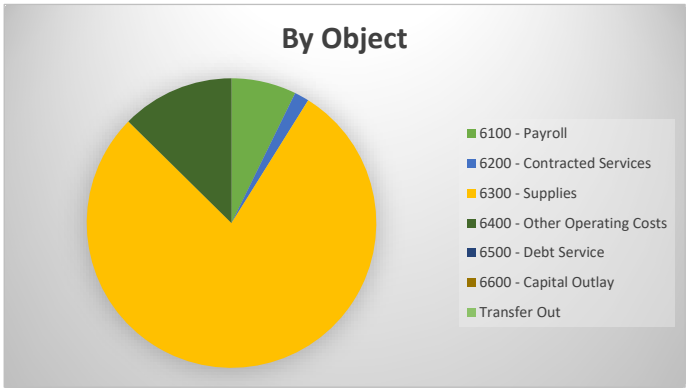
Function 33 - Health Services:					
6100 - Payroll:					
6121 - Extra Duty Support	8	-	-	-	-
	8	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	947	685	1,000	1,000	-
	947	685	1,000	1,000	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	39	-	-	-	-
	39	-	-	-	-
Total Function 33	**994**	**685**	**1,000**	**1,000**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***59,775***	***47,326***	***68,473***	***61,212***	***(7,261)***

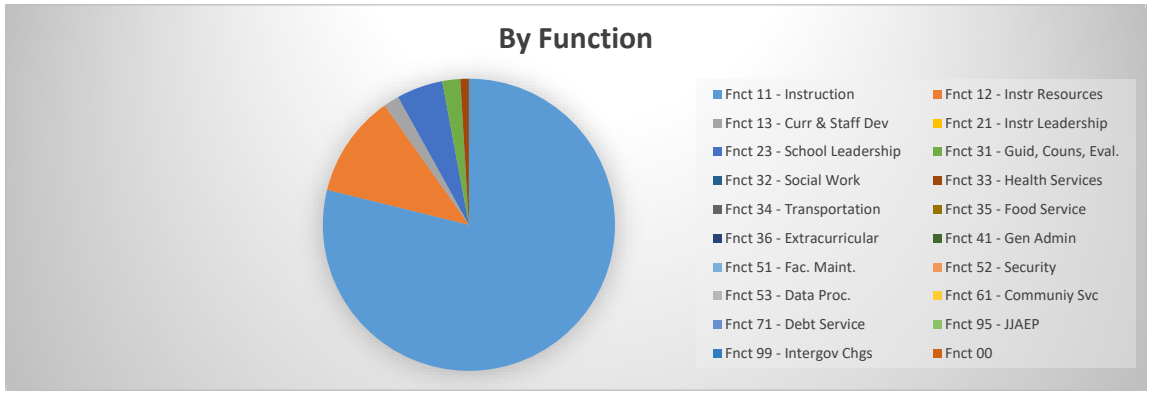
Base Budget	52,005	44,901	66,673	61,212
Special	-	-	-	-
OT/Extra Duty	5,329	625	-	-
Part Time	641	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	59,775	47,326	68,473	61,212

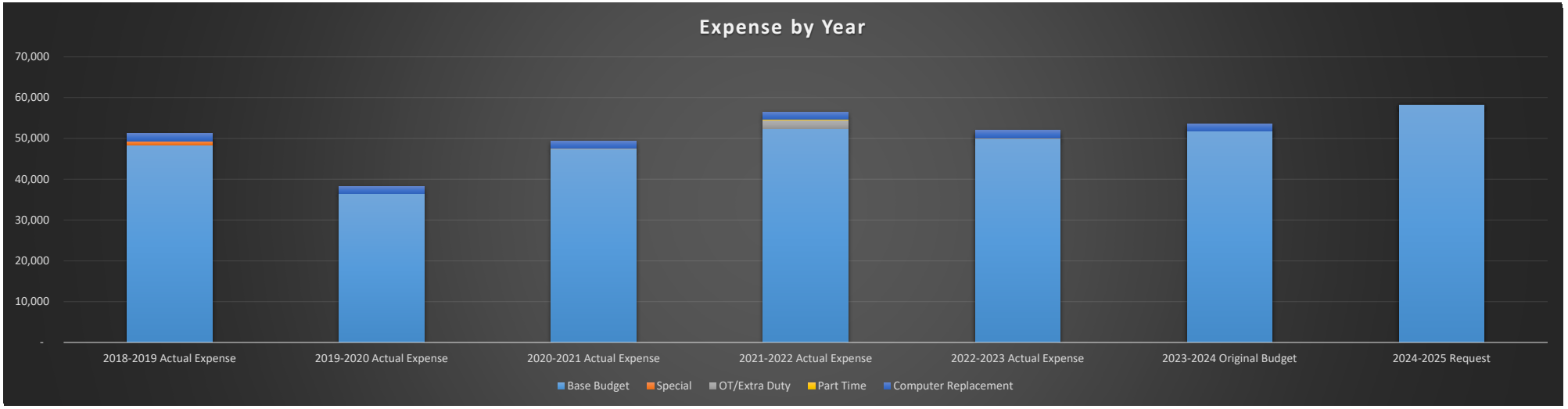
2024-2025 Budget
117 - Shady Brook Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	49,982	51,758	58,063
Special Request	-	-	-
OT/Extra Duty Request	160	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	51,942	53,558	58,063

2024-2025 Request







2024-2025 Budget
117 - Shady Brook Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,732	150	37,476	4,426	-	-	-	45,784
Fnct 12 - Instr Resources	-	-	6,600	-	-	-	-	6,600
Fnct 13 - Curr & Staff Dev	-	-	-	1,000	-	-	-	1,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	479	-	800	1,700	-	-	-	2,979
Fnct 31 - Guid, Couns, Eval.	-	800	150	200	-	-	-	1,150
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	550	-	-	-	-	550
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,211	950	45,576	7,326	-	-	-	58,063

2024-2025 General Fund Budget
117 - Shady Brook Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	350	385	3,660	3,660	-
6118 - Extra Duty Pay	548	160	-	-	-
6121 - Extra Duty Support	487	-	-	-	-
6125 - Part Time Support	213	-	-	-	-
6141 - SS/Medicare	13	8	54	54	-
6143 - Workers Comp.	4	3	18	18	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	4	1	-	-	-
61460010 - TRS	9	1	-	-	-
	1,629	558	3,732	3,732	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	90	120	150	150	-
	90	120	150	150	-
6300 - Supplies:					
6329 - Reading Materials	4,773	3,577	2,650	2,550	(100)
6399 - General Supplies	26,246	29,647	28,144	34,926	6,782
	31,019	33,224	30,794	37,476	6,682
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,402	2,435	2,200	2,500	300
6499 - Misc. Operating Costs	4,302	1,665	800	1,926	1,126
	7,704	4,100	3,000	4,426	1,426
Total Function 11	**40,442**	**38,002**	**37,676**	**45,784**	**8,108**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,645	6,100	6,100	6,100	-
6399 - General Supplies	499	499	500	500	-
	6,144	6,599	6,600	6,600	-
Total Function 12	**6,144**	**6,599**	**6,600**	**6,600**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	1,144	-	400	-	(400)
	1,144	-	400	-	(400)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	850	1,123	1,600	1,000	(600)
	850	1,123	1,600	1,000	(600)
Total Function 13	**1,994**	**1,123**	**2,000**	**1,000**	**(1,000)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	761	-	400	400	-
6141 - SS/Medicare	-	-	12	53	41
6143 - Workers Comp.	-	-	6	12	6
6145 - Unemployment	-	-	2	2	-
61460008 - TRS Care	-	-	4	4	-
61460010 - TRS	7	-	8	8	-
	767	-	432	479	47
6300 - Supplies:					
6329 - Reading Materials	147	-	50	-	(50)
6399 - General Supplies	2,485	504	800	800	-
	2,632	504	850	800	(50)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	2,215	1,600	800	(800)
6495 - Dues	798	828	900	900	-
	798	3,043	2,500	1,700	(800)
Total Function 23	**4,198**	**3,546**	**3,782**	**2,979**	**(803)**

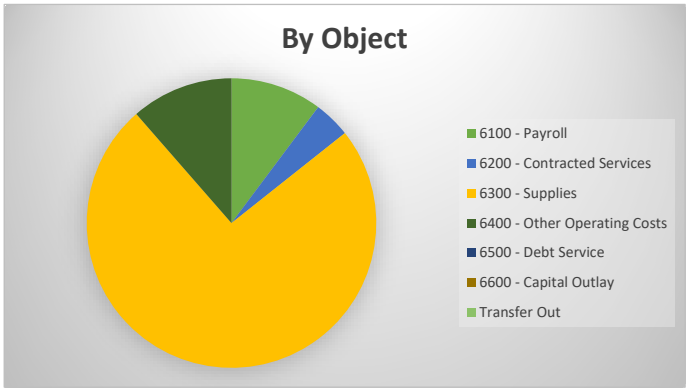
Function 31 - Guidance, Counseling, and Evaluation Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	800	800	-
	-	-	800	800	-
6300 - Supplies:					
6399 - General Supplies	350	-	150	150	-
	350	-	150	150	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	758	326	200	200	-
	758	326	200	200	-
Total Function 31	**1,108**	**326**	**1,150**	**1,150**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	547	546	550	550	-
	547	546	550	550	-
Total Function 33	**547**	**546**	**550**	**550**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	247	-	-	-	-
6141 - SS/Medicare	0	-	-	-	-
6143 - Workers Comp.	2	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	0	-	-	-	-
61460010 - TRS	1	-	-	-	-
	250	-	-	-	-
Total Function 51	**250**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***56,484***	***51,942***	***53,558***	***58,063***	***4,505***

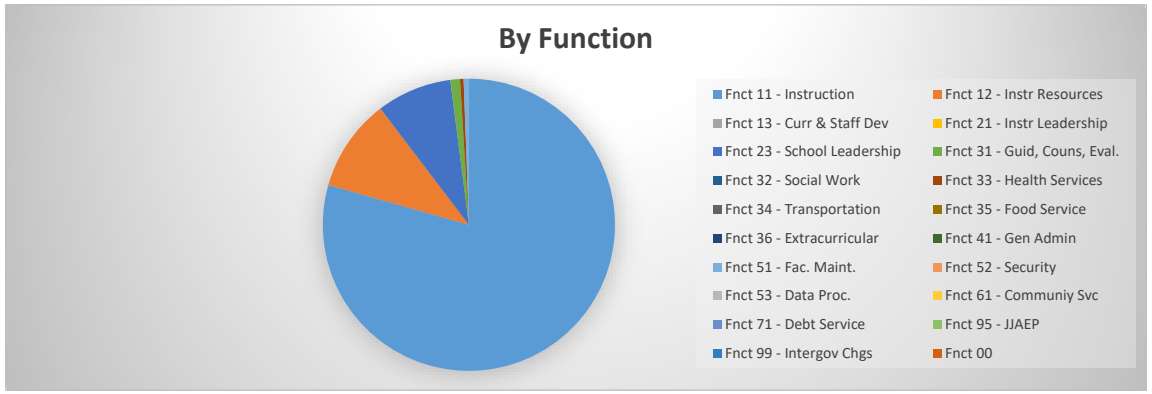
Base Budget	52,458	49,982	51,758	58,063
Special	-	-	-	-
OT/Extra Duty	2,012	160	-	-
Part Time	213	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	56,484	51,942	53,558	58,063

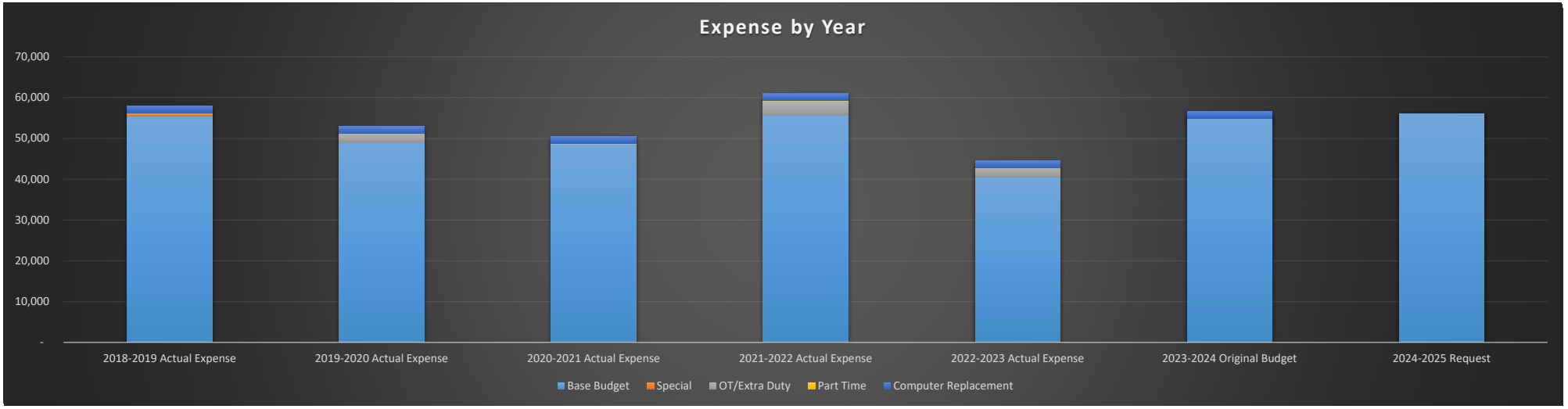
2024-2025 Budget
118 - Lakewood Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	40,578	54,868	56,004
Special Request	-	-	-
OT/Extra Duty Request	2,131	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	44,509	56,668	56,004

2024-2025 Request







2024-2025 Budget
118 - Lakewood Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,864	-	34,683	5,917	-	-	-	44,464
Fnct 12 - Instr Resources	-	-	5,740	-	-	-	-	5,740
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,535	2,300	340	480	-	-	-	4,655
Fnct 31 - Guid, Couns, Eval.	-	-	600	-	-	-	-	600
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	220	-	-	-	-	220
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	325	-	-	-	-	-	-	325
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,724	2,300	41,583	6,397	-	-	-	56,004

2024-2025 General Fund Budget
118 - Lakewood Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	2,288	2,955	3,790	3,790	-
6121 - Extra Duty Support	1,365	2,131	-	-	-
6125 - Part Time Support	215	-	-	-	-
6141 - SS/Medicare	35	73	55	55	-
6143 - Workers Comp.	12	25	19	19	-
6145 - Unemployment	-	1	-	-	-
61460008 - TRS Care	-	16	-	-	-
61460010 - TRS	-	37	-	-	-
	3,915	5,238	3,864	3,864	-
6300 - Supplies:					
6329 - Reading Materials	9,861	587	1,277	1,277	-
6399 - General Supplies	26,814	27,142	32,610	33,406	796
	36,675	27,729	33,887	34,683	796
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,857	2,579	4,200	4,200	-
6499 - Misc. Operating Costs	863	537	1,777	1,717	(60)
	3,720	3,115	5,977	5,917	(60)
Total Function 11	**44,309**	**36,083**	**43,728**	**44,464**	**736**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	5,456	5,265	5,500	5,500	-
6399 - General Supplies	237	240	240	240	-
	5,693	5,505	5,740	5,740	-
Total Function 12	**5,693**	**5,505**	**5,740**	**5,740**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,781	-	1,500	1,500	-
6141 - SS/Medicare	-	-	22	22	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	12	12	-
61460010 - TRS	4	-	-	-	-
	1,785	-	1,535	1,535	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(186)	42	1,900	2,300	400
	(186)	42	1,900	2,300	400
6300 - Supplies:					
6399 - General Supplies	437	317	340	340	-
	437	317	340	340	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	240	240	-
6495 - Dues	350	-	160	160	-
6499 - Misc. Operating Costs	-	47	80	80	-
	350	47	480	480	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,896	-	-	-	-
	3,896	-	-	-	-
Total Function 23	**6,282**	**406**	**4,255**	**4,655**	**400**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	298	26	300	300	-
6399 - General Supplies	170	466	300	300	-
	468	493	600	600	-
Total Function 31	**468**	**493**	**600**	**600**	**-**

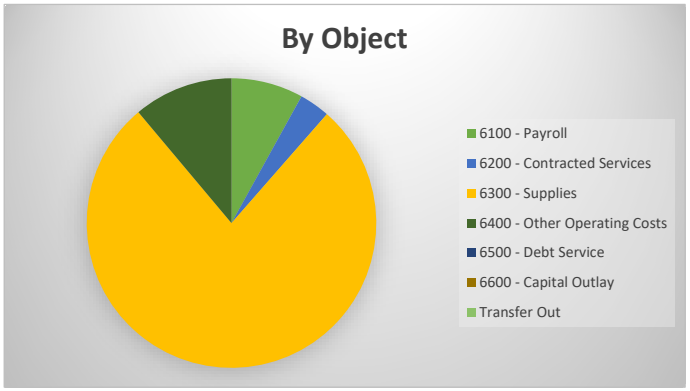
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	264	-	-	-	-
6141 - SS/Medicare	4	-	-	-	-
6143 - Workers Comp.	1	-	-	-	-
61460008 - TRS Care	2	-	-	-	-
61460010 - TRS	-	3	-	-	-
	271	3	-	-	-
6300 - Supplies:					
6399 - General Supplies	220	220	220	220	-
	220	220	220	220	-
Total Function 33	**491**	**223**	**220**	**220**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	97	-	290	290	-
6141 - SS/Medicare	0	-	4	4	-
6143 - Workers Comp.	3	-	24	24	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	0	-	2	2	-
61460010 - TRS	1	-	4	4	-
	101	-	325	325	-
Total Function 51	**101**	**-**	**325**	**325**	**-**
Function 52 - Security and Monitoring Services:					
6300 - Supplies:					
6399 - General Supplies	1,877	-	-	-	-
	1,877	-	-	-	-
Total Function 52	**1,877**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***61,021***	***44,509***	***56,668***	***56,004***	***(664)***

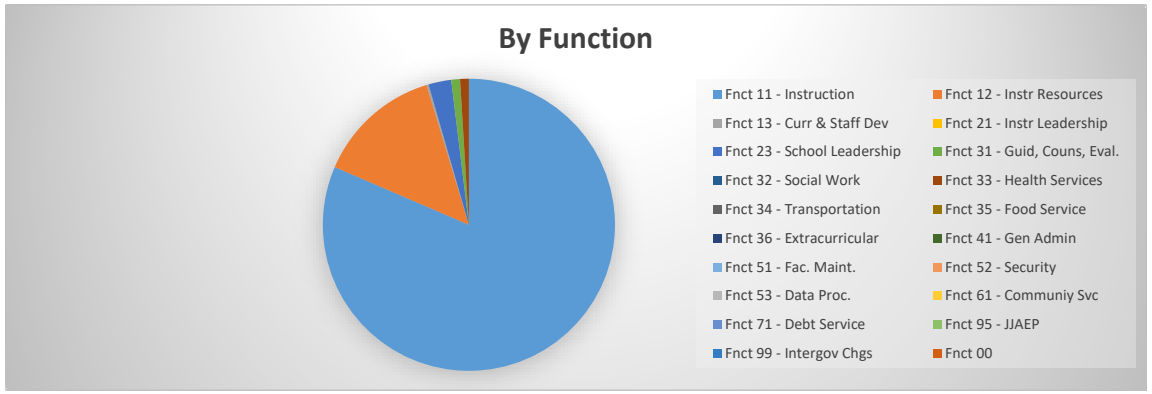
Base Budget	55,661	40,578	54,868	56,004
Special	-	-	-	-
OT/Extra Duty	3,484	2,131	-	-
Part Time	75	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	61,021	44,509	56,668	56,004

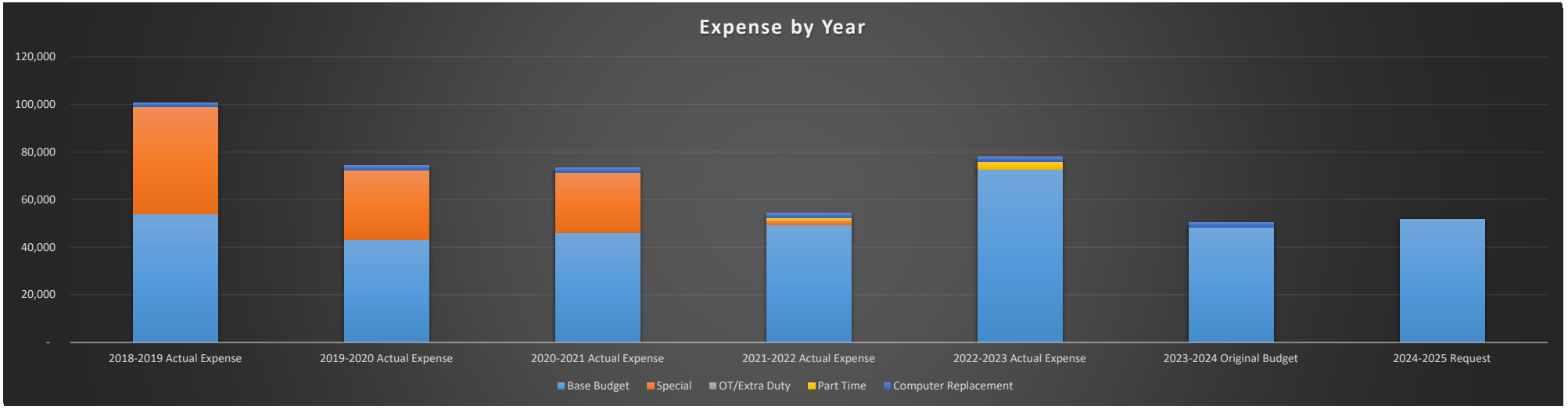
2024-2025 Budget
119 - Bedford Heights Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	72,735	48,562	51,546
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	3,415	-	-
Computer Replacement	1,800	1,800	-
Total	77,949	50,362	51,546

2024-2025 Request







2024-2025 Budget
119 - Bedford Heights Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,642	1,760	31,831	4,760	-	-	-	41,993
Fnct 12 - Instr Resources	-	-	7,143	-	-	-	-	7,143
Fnct 13 - Curr & Staff Dev	-	-	110	-	-	-	-	110
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	500	-	-	800	-	-	-	1,300
Fnct 31 - Guid, Couns, Eval.	-	-	500	-	-	-	-	500
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	330	170	-	-	-	500
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,142	1,760	39,914	5,730	-	-	-	51,546

2024-2025 General Fund Budget
119 - Bedford Heights Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	100	3,660	3,570	(90)
6118 - Extra Duty Pay	1,888	-	-	-	-
6125 - Part Time Support	979	3,415	-	-	-
6141 - SS/Medicare	30	51	54	54	-
6143 - Workers Comp.	10	17	18	18	-
6145 - Unemployment	1	1	-	-	-
61460008 - TRS Care	14	-	-	-	-
61460010 - TRS	25	-	-	-	-
	2,946	3,583	3,732	3,642	(90)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,260	1,760	500
	(38)	-	1,260	1,760	500
6300 - Supplies:					
6329 - Reading Materials	80	-	350	200	(150)
6399 - General Supplies	31,783	28,789	28,866	31,631	2,765
	31,863	28,789	29,216	31,831	2,615
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,537	3,443	3,719	4,000	281
6499 - Misc. Operating Costs	1,037	969	1,200	760	(440)
	4,574	4,411	4,919	4,760	(159)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 11	**42,636**	**36,784**	**39,127**	**41,993**	**2,866**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	8,827	9,398	7,000	7,043	43
6399 - General Supplies	150	157	100	100	-
	8,977	9,555	7,100	7,143	43
Total Function 12	**8,977**	**9,555**	**7,100**	**7,143**	**43**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	-	-	10	110	100
	-	-	10	110	100
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	25	-	(25)
	-	-	25	-	(25)
Total Function 13	**-**	**-**	**35**	**110**	**75**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	19	-	489	489	-
6125 - Part Time Support	348	28,710	-	-	-
6141 - SS/Medicare	-	416	8	8	-
6143 - Workers Comp.	-	141	3	3	-
6145 - Unemployment	-	-	-	-	-
61460008 - TRS Care	-	-	-	-	-
61460010 - TRS	-	-	-	-	-
	366	29,267	500	500	-
6400 - Other Operating Costs					
6495 - Dues	-	-	800	800	-
	-	-	800	800	-
Total Function 23	**366**	**29,267**	**1,300**	**1,300**	**-**

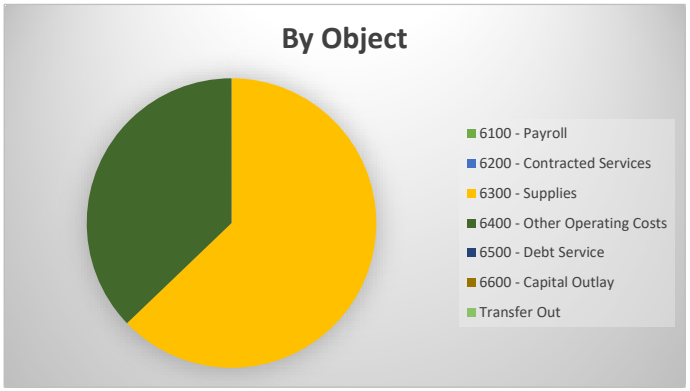
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	-	58	-	200	200
6399 - General Supplies	145	-	500	300	(200)
	145	58	500	500	-
Total Function 31	**145**	**58**	**500**	**500**	**-**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	243	325	330	330	-
	243	325	330	330	-
6400 - Other Operating Costs					
6495 - Dues	-	160	170	170	-
	-	160	170	170	-
Total Function 33	**243**	**485**	**500**	**500**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***54,168***	***77,949***	***50,362***	***51,546***	***1,184***

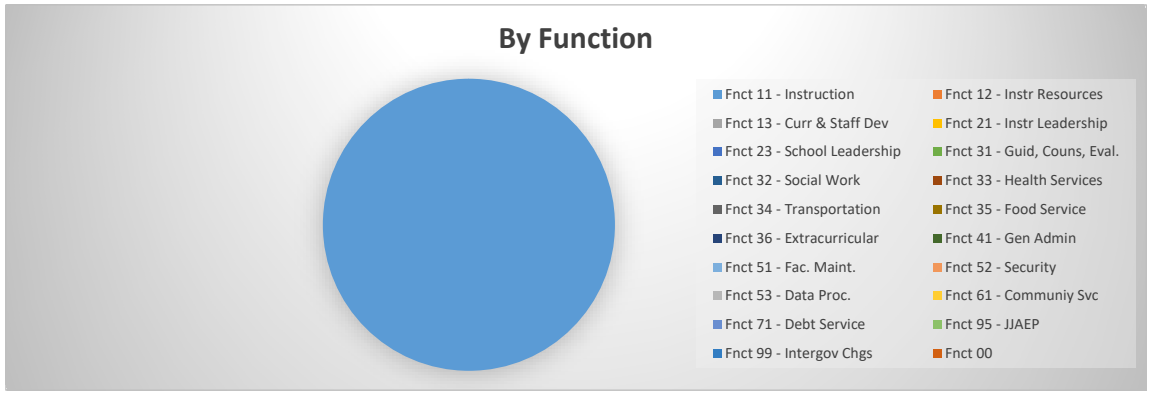
Base Budget	49,403	72,735	48,562	51,546
Special	1,888	-	-	-
OT/Extra Duty	-	-	-	-
Part Time	1,077	3,415	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	54,168	77,949	50,362	51,546

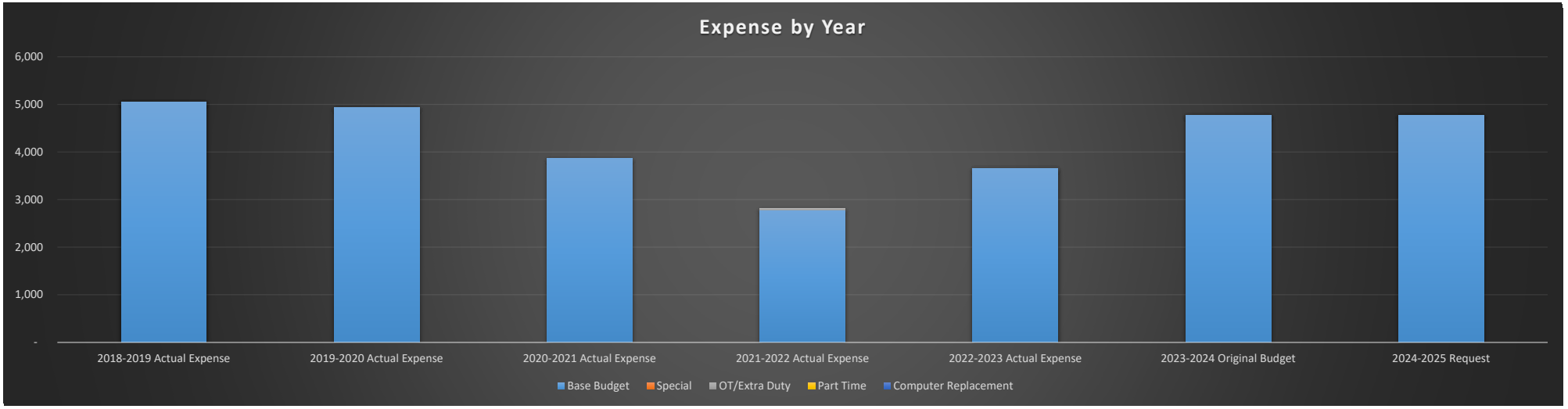
2024-2025 Budget
120 - Transition Center

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	3,650	4,774	4,774
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	3,650	4,774	4,774

2024-2025 Request







2024-2025 Budget
120 - Transition Center

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	3,000	1,774	-	-	-	4,774
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	-	3,000	1,774	-	-	-	4,774

2024-2025 General Fund Budget
120 - Transition Center

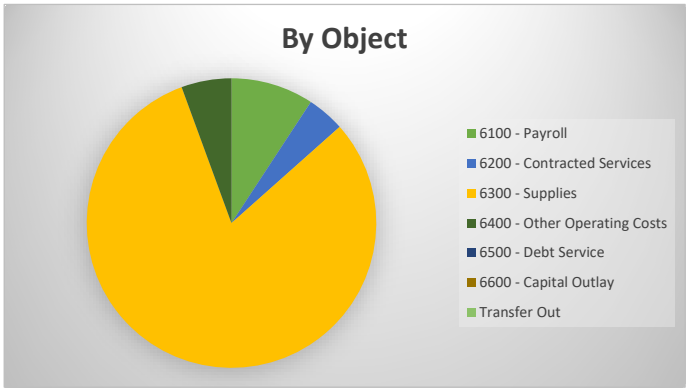
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6121 - Extra Duty Support	24	-	-	-	-
	24	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	1,128	2,047	3,000	3,000	-
	1,128	2,047	3,000	3,000	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	1,652	1,603	1,774	1,774	-
	1,652	1,603	1,774	1,774	-
Total Function 11	**2,804**	**3,650**	**4,774**	**4,774**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	5	-	-	-	-
	5	-	-	-	-
Total Function 23	**5**	**-**	**-**	**-**	**-**
Function 34 - Student Transportation:					
6400 - Other Operating Costs					
6419 - Travel and Subsistence - Nonemployees	-	-	-	-	-
	-	-	-	-	-
Total Function 34	**-**	**-**	**-**	**-**	**-**
Total Budget	***2,809***	***3,650***	***4,774***	***4,774***	***-***

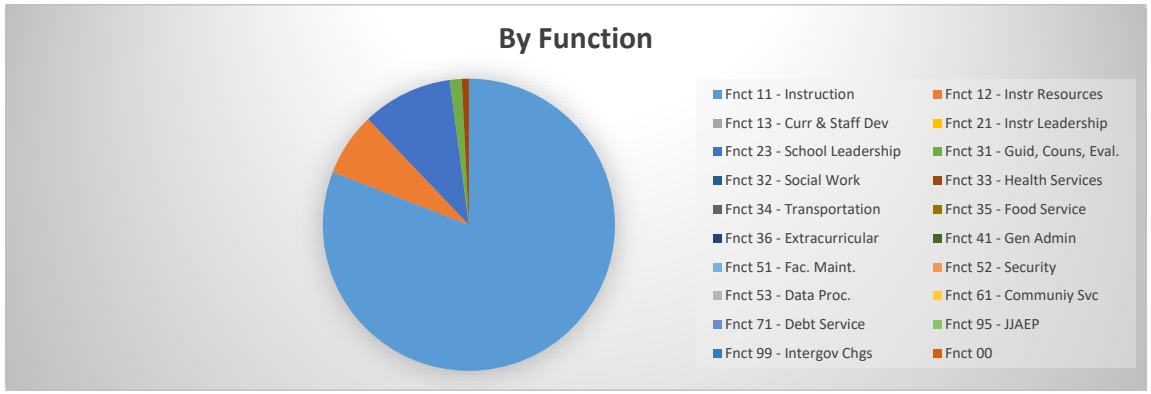
Base Budget	2,780	3,650	4,774	4,774
Special	-	-	-	-
OT/Extra Duty	30	-	-	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	2,809	3,650	4,774	4,774

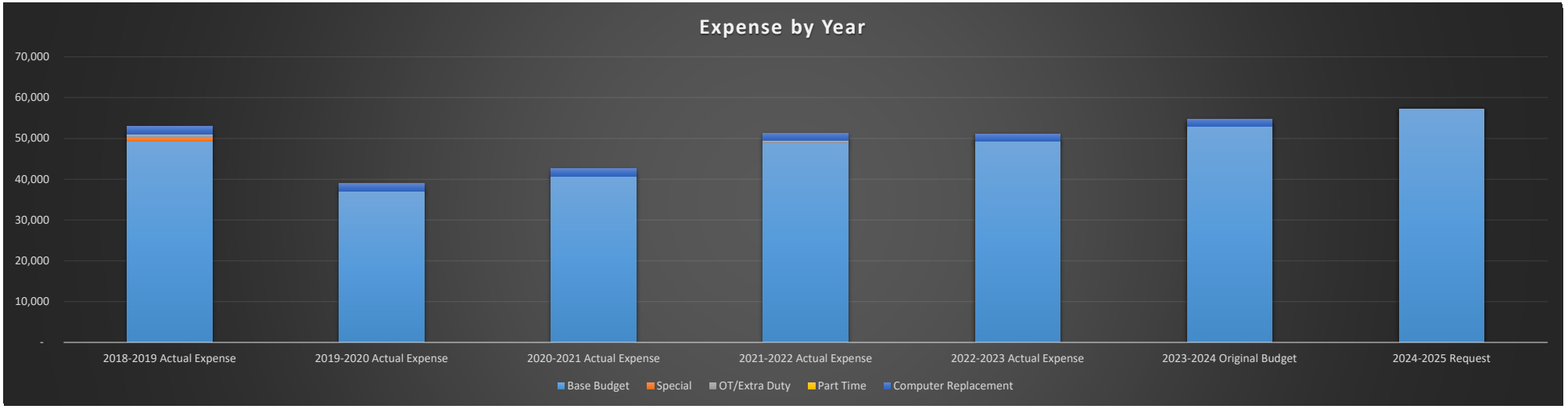
2024-2025 Budget
121 - Spring Garden Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	49,309	52,970	57,172
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	51,109	54,770	57,172

2024-2025 Request







2024-2025 Budget
121 - Spring Garden Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,150	-	38,892	3,200	-	-	-	46,242
Fnct 12 - Instr Resources	-	-	4,000	-	-	-	-	4,000
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	1,130	2,400	2,200	-	-	-	-	5,730
Fnct 31 - Guid, Couns, Eval.	-	-	750	-	-	-	-	750
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	450	-	-	-	-	450
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,280	2,400	46,292	3,200	-	-	-	57,172

2024-2025 General Fund Budget
121 - Spring Garden Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	673	1,605	3,950	4,070	120
6121 - Extra Duty Support	10	-	-	-	-
6141 - SS/Medicare	10	23	58	60	2
6143 - Workers Comp.	3	8	20	20	-
	696	1,636	4,028	4,150	122
6300 - Supplies:					
6329 - Reading Materials	4,870	5,874	4,445	4,100	(345)
6399 - General Supplies	32,036	31,260	31,367	34,792	3,425
	36,906	37,135	35,812	38,892	3,080
6400 - Other Operating Costs					
6494 - Transportation Expenses	2,025	3,956	2,800	3,200	400
6499 - Misc. Operating Costs	-	-	-	-	-
	2,025	3,956	2,800	3,200	400
Total Function 11	**39,627**	**42,726**	**42,640**	**46,242**	**3,602**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	3,993	3,897	4,000	4,000	-
	3,993	3,897	4,000	4,000	-
Total Function 12	**3,993**	**3,897**	**4,000**	**4,000**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	288	-	1,000	1,000	-
6141 - SS/Medicare	4	-	20	20	-
6143 - Workers Comp.	1	-	8	8	-
6145 - Unemployment	0	-	3	3	-
61460008 - TRS Care	2	-	14	14	-
61460010 - TRS	5	-	85	85	-
	300	-	1,130	1,130	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,800	2,400	600
	(38)	-	1,800	2,400	600
6300 - Supplies:					
6399 - General Supplies	1,816	2,056	2,200	2,200	-
	1,816	2,056	2,200	2,200	-
6400 - Other Operating Costs					
6495 - Dues	-	-	200	-	(200)
	-	-	200	-	(200)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**5,369**	**2,056**	**5,330**	**5,730**	**400**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	326	432	650	750	100
	326	432	650	750	100
Total Function 31	**326**	**432**	**650**	**750**	**100**
Function 33 - Health Services:					
6300 - Supplies:					
6399 - General Supplies	-	198	350	450	100
	-	198	350	450	100
Total Function 33	**-**	**198**	**350**	**450**	**100**

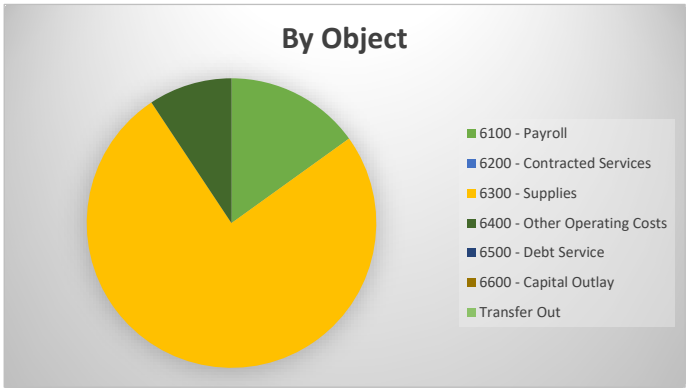
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	204	-	-	-	-
	204	-	-	-	-
Total Function 51	**204**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***51,319***	***51,109***	***54,770***	***57,172***	***2,402***

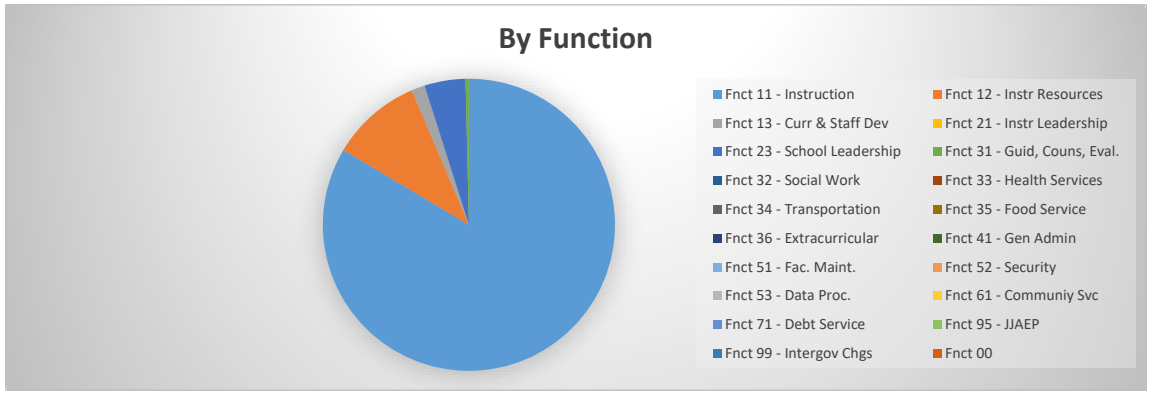
Base Budget	49,017	49,309	52,970	57,172
Special	-	-	-	-
OT/Extra Duty	502	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	51,319	51,109	54,770	57,172

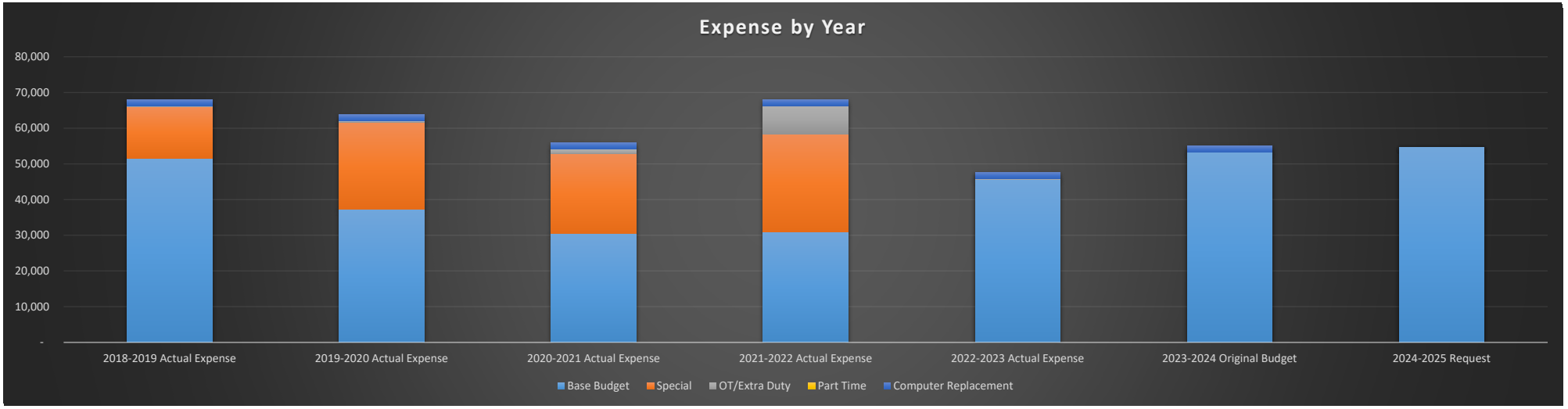
2024-2025 Budget
122 - Meadow Creek Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	45,543	53,247	54,659
Special Request	-	-	-
OT/Extra Duty Request	290	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	47,633	55,047	54,659

2024-2025 Request







2024-2025 Budget
122 - Meadow Creek Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	7,256	-	35,415	3,000	-	-	-	45,671
Fnct 12 - Instr Resources	-	-	5,500	-	-	-	-	5,500
Fnct 13 - Curr & Staff Dev	-	-	200	600	-	-	-	800
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	988	-	-	1,500	-	-	-	2,488
Fnct 31 - Guid, Couns, Eval.	-	-	200	-	-	-	-	200
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	8,244	-	41,315	5,100	-	-	-	54,659

2024-2025 General Fund Budget
122 - Meadow Creek Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	425	1,195	3,990	3,940	(50)
6121 - Extra Duty Support	92	750	-	-	-
6125 - Part Time Support	3,896	14,365	3,445	3,176	(269)
6141 - SS/Medicare	63	237	108	104	(4)
6143 - Workers Comp.	21	80	37	36	(1)
	4,497	16,627	7,580	7,256	(324)
6300 - Supplies:					
6329 - Reading Materials	744	1,217	2,917	2,836	(81)
6399 - General Supplies	21,922	21,745	29,762	32,579	2,817
	22,666	22,962	32,679	35,415	2,736
6400 - Other Operating Costs					
6494 - Transportation Expenses	909	41	1,500	1,500	-
6499 - Misc. Operating Costs	105	-	2,500	1,500	(1,000)
	1,014	41	4,000	3,000	(1,000)
Total Function 11	**28,176**	**39,629**	**44,259**	**45,671**	**1,412**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,995	5,280	5,000	5,000	-
6399 - General Supplies	-	-	500	500	-
	4,995	5,280	5,500	5,500	-
Total Function 12	**4,995**	**5,280**	**5,500**	**5,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	160	-	100	100	-
6399 - General Supplies	-	-	100	100	-
	160	-	200	200	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	600	600	-
	-	-	600	600	-
Total Function 13	**160**	**-**	**800**	**800**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,738	245	950	950	-
6125 - Part Time Support	23,515	-	-	-	-
6141 - SS/Medicare	341	3	14	14	-
6143 - Workers Comp.	115	1	5	5	-
6145 - Unemployment	-	0	1	1	-
6146 - TRS	-	1	-	-	-
61460008 - TRS Care	-	2	-	-	-
61460010 - TRS	23	4	18	18	-
	25,731	257	988	988	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	470	-	500	500	-
6495 - Dues	-	364	1,000	1,000	-
	470	364	1,500	1,500	-
Total Function 23	**26,201**	**621**	**2,488**	**2,488**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	295	-	200	200	-
	295	-	200	200	-
Total Function 31	**295**	**-**	**200**	**200**	**-**

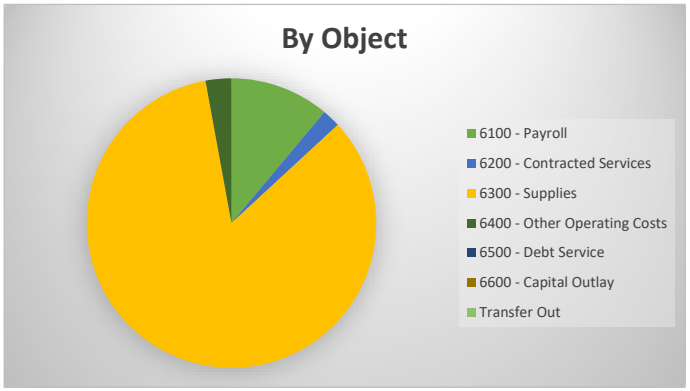
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	6,446	290	-	-	-
6141 - SS/Medicare	0	4	-	-	-
6143 - Workers Comp.	0	1	-	-	-
6145 - Unemployment	0	0	-	-	-
61460008 - TRS Care	0	2	-	-	-
61460010 - TRS	0	5	-	-	-
	6,447	303	-	-	-
Total Function 51	**6,447**	**303**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***68,074***	***47,633***	***55,047***	***54,659***	***(388)***

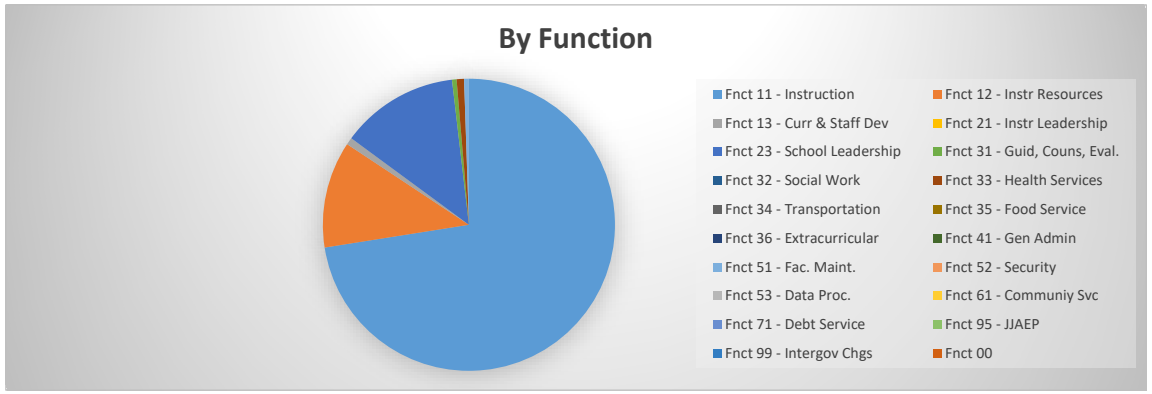
Base Budget	30,941	45,543	53,247	54,659
Special	27,411	-	-	-
OT/Extra Duty	7,922	290	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	68,074	47,633	55,047	54,659

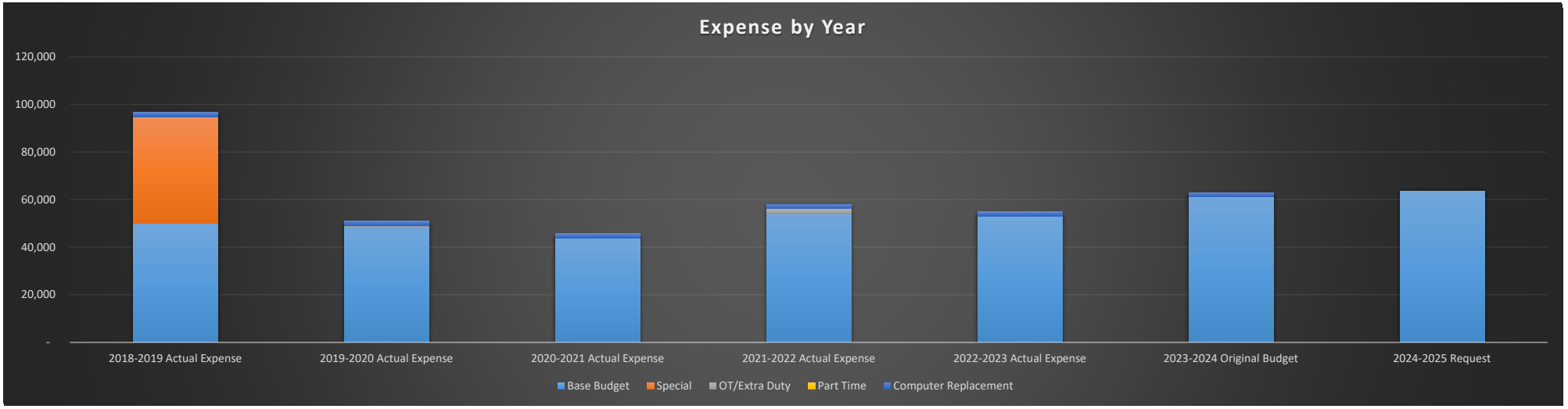
2024-2025 Budget
123 - River Trails Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	53,048	61,163	63,565
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	54,848	62,963	63,565

2024-2025 Request







2024-2025 Budget
123 - River Trails Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	3,854	-	42,234	-	-	-	-	46,088
Fnct 12 - Instr Resources	-	-	7,500	-	-	-	-	7,500
Fnct 13 - Curr & Staff Dev	-	-	-	500	-	-	-	500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	2,500	1,300	3,500	1,000	-	-	-	8,300
Fnct 31 - Guid, Couns, Eval.	-	-	150	170	-	-	-	320
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	360	-	-	160	-	-	-	520
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	337	-	-	-	-	-	-	337
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	7,051	1,300	53,384	1,830	-	-	-	63,565

2024-2025 General Fund Budget
123 - River Trails Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	85	520	3,710	3,780	70
6121 - Extra Duty Support	297	-	-	-	-
6141 - SS/Medicare	1	8	54	55	1
6143 - Workers Comp.	0	3	19	19	-
	384	530	3,783	3,854	71
6300 - Supplies:					
6329 - Reading Materials	6,474	5,043	4,679	4,218	(461)
6399 - General Supplies	24,687	30,161	34,624	38,016	3,392
	31,161	35,204	39,303	42,234	2,931
6400 - Other Operating Costs					
6494 - Transportation Expenses	468	513	-	-	-
6495 - Dues	100	-	-	-	-
6499 - Misc. Operating Costs	-	964	-	-	-
	568	1,477	-	-	-
Total Function 11	**32,113**	**37,211**	**43,086**	**46,088**	**3,002**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	7,003	6,065	8,000	7,500	(500)
	7,003	6,065	8,000	7,500	(500)
Total Function 12	**7,003**	**6,065**	**8,000**	**7,500**	**(500)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	500	500	500	-
	-	500	500	500	-
Total Function 13	**-**	**500**	**500**	**500**	**-**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	4,150	3,158	2,460	2,460	-
6141 - SS/Medicare	20	45	14	14	-
6143 - Workers Comp.	7	15	5	5	-
6145 - Unemployment	1	1	1	1	-
61460008 - TRS Care	11	24	8	8	-
61460010 - TRS	24	32	12	12	-
	4,213	3,275	2,500	2,500	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	-	-	-
6269 - Rentals - Operating Leases	(38)	-	1,300	1,300	-
	(38)	-	1,300	1,300	-
6300 - Supplies:					
6399 - General Supplies	7,718	5,080	3,500	3,500	-
	7,718	5,080	3,500	3,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	-	-
6495 - Dues	887	828	1,000	1,000	-
	887	828	1,000	1,000	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**16,070**	**9,182**	**8,300**	**8,300**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6329 - Reading Materials	-	83	100	-	(100)
6399 - General Supplies	479	-	150	150	-
	479	83	250	150	(100)

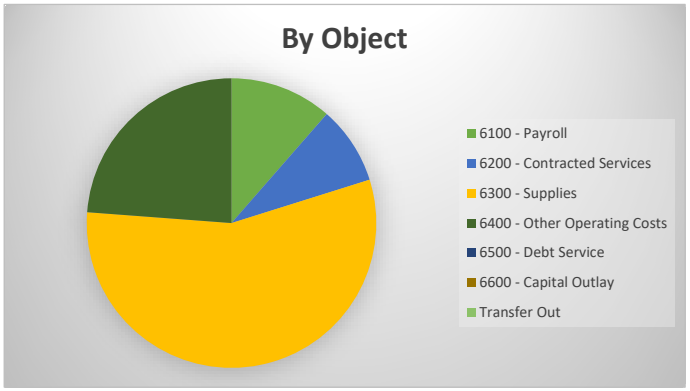
6400 - Other Operating Costs					
6495 - Dues	-	-	170	170	-
	-	-	170	170	-
Total Function 31	**479**	**83**	**420**	**320**	**(100)**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	160	-	360	360	-
6141 - SS/Medicare	2	-	-	-	-
6143 - Workers Comp.	1	-	-	-	-
61460008 - TRS Care	1	-	-	-	-
61460010 - TRS	-	2	-	-	-
	164	2	360	360	-
6400 - Other Operating Costs					
6495 - Dues	-	-	160	160	-
	-	-	160	160	-
Total Function 33	**164**	**2**	**520**	**520**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	336	-	299	299	-
6141 - SS/Medicare	7	-	5	5	-
6143 - Workers Comp.	13	-	24	24	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	4	-	3	3	-
61460010 - TRS	2	5	5	5	-
	361	5	337	337	-
Total Function 51	**361**	**5**	**337**	**337**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***57,990***	***54,848***	***62,963***	***63,565***	***602***

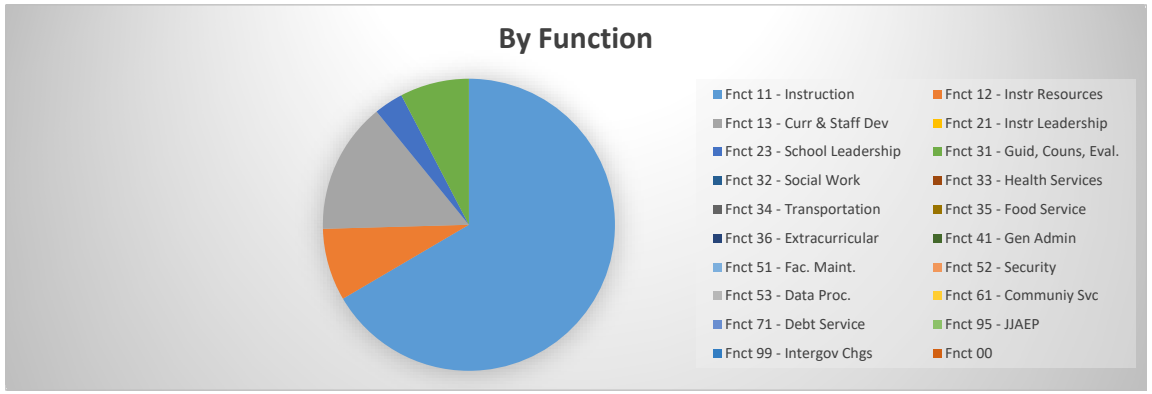
Base Budget	53,974	53,048	61,163	63,565
Special	-	-	-	-
OT/Extra Duty	2,217	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	57,990	54,848	62,963	63,565

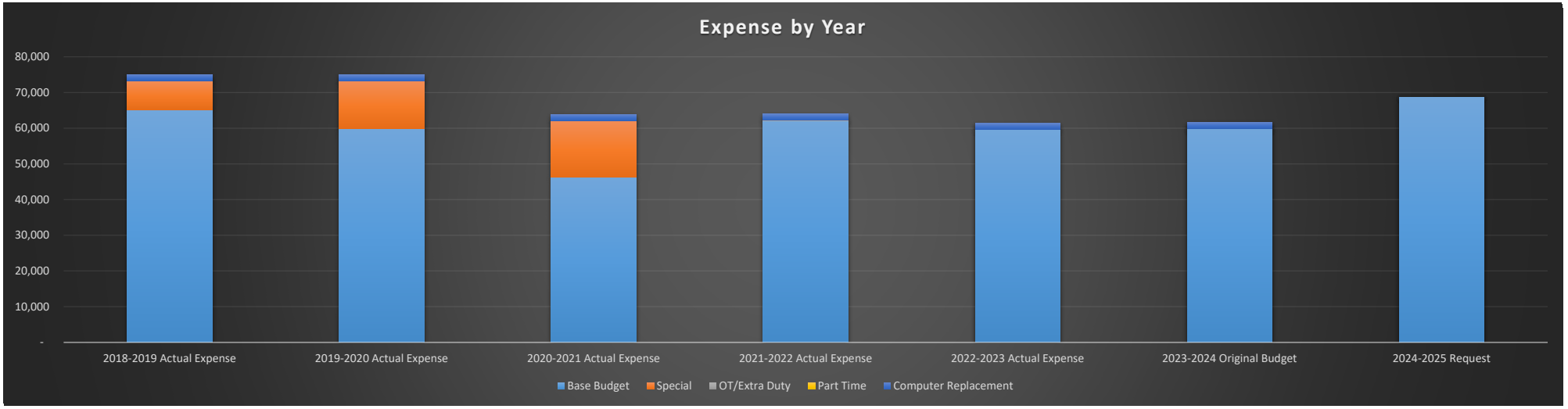
2024-2025 Budget
125 - Viridian Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	59,573	59,871	68,723
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	61,373	61,671	68,723

2024-2025 Request







2024-2025 Budget
125 - Viridian Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	7,328	6,000	27,409	5,000	-	-	-	45,737
Fnct 12 - Instr Resources	-	-	5,500	-	-	-	-	5,500
Fnct 13 - Curr & Staff Dev	-	-	-	10,000	-	-	-	10,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	526	-	500	1,200	-	-	-	2,226
Fnct 31 - Guid, Couns, Eval.	-	-	5,100	160	-	-	-	5,260
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	7,854	6,000	38,509	16,360	-	-	-	68,723

2024-2025 General Fund Budget
125 - Viridian Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	913	2,070	4,110	4,490	380
6125 - Part Time Support	-	7,083	2,356	2,695	339
6141 - SS/Medicare	13	133	95	106	11
6143 - Workers Comp.	5	45	33	37	4
	930	9,331	6,594	7,328	734
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	97	528	6,000	6,000	-
	97	528	6,000	6,000	-
6300 - Supplies:					
6329 - Reading Materials	940	771	822	822	-
6399 - General Supplies	24,296	26,489	22,472	26,587	4,115
	25,237	27,260	23,294	27,409	4,115
6400 - Other Operating Costs					
6494 - Transportation Expenses	4,721	5,787	4,000	5,000	1,000
6499 - Misc. Operating Costs	395	358	-	-	-
	5,116	6,145	4,000	5,000	1,000
6600 - Capital Asset					
6654 - Right to Use Lease Assets	13,929	-	-	-	-
	13,929	-	-	-	-
Total Function 11	**45,309**	**43,265**	**39,888**	**45,737**	**5,849**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	4,948	4,975	5,000	5,000	-
6399 - General Supplies	498	492	500	500	-
	5,446	5,467	5,500	5,500	-
Total Function 12	**5,446**	**5,467**	**5,500**	**5,500**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,950	7,000	7,000	10,000	3,000
	4,950	7,000	7,000	10,000	3,000
Total Function 13	**4,950**	**7,000**	**7,000**	**10,000**	**3,000**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	572	384	500	500	-
6141 - SS/Medicare	7	5	7	8	1
6143 - Workers Comp.	3	2	2	3	1
6145 - Unemployment	0	0	1	1	-
61460006 - TRS New Hire	-	-	-	-	-
61460008 - TRS Care	4	3	4	4	-
61460010 - TRS	9	2	9	10	1
	596	396	523	526	3
6300 - Supplies:					
6399 - General Supplies	489	696	500	500	-
	489	696	500	500	-
6400 - Other Operating Costs					
6495 - Dues	357	524	1,200	1,200	-
6499 - Misc. Operating Costs	-	-	-	-	-
	357	524	1,200	1,200	-
Total Function 23	**1,442**	**1,616**	**2,223**	**2,226**	**3**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6339 - Testing Materials	-	1,967	5,000	5,000	-
6399 - General Supplies	4,830	258	100	100	-
	4,830	2,225	5,100	5,100	-

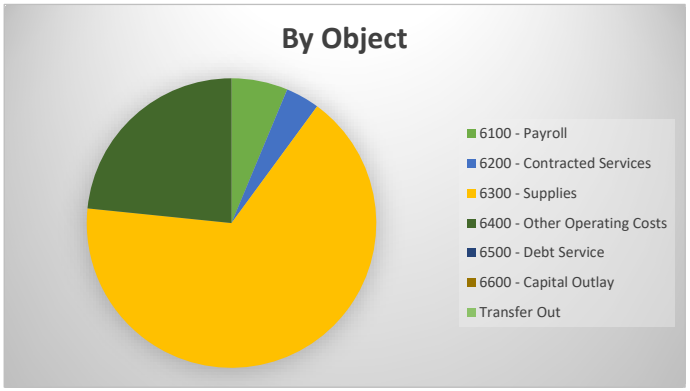
6400 - Other Operating Costs					
6495 - Dues	150	-	160	160	-
	150	-	160	160	-
Total Function 31	**4,980**	**2,225**	**5,260**	**5,260**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	25	-	-	-	-
	25	-	-	-	-
Total Function 51	**25**	**-**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:					
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	50	-	-	-	-
	50	-	-	-	-
Total Function 52	**50**	**-**	**-**	**-**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***64,001***	***61,373***	***61,671***	***68,723***	***7,052***

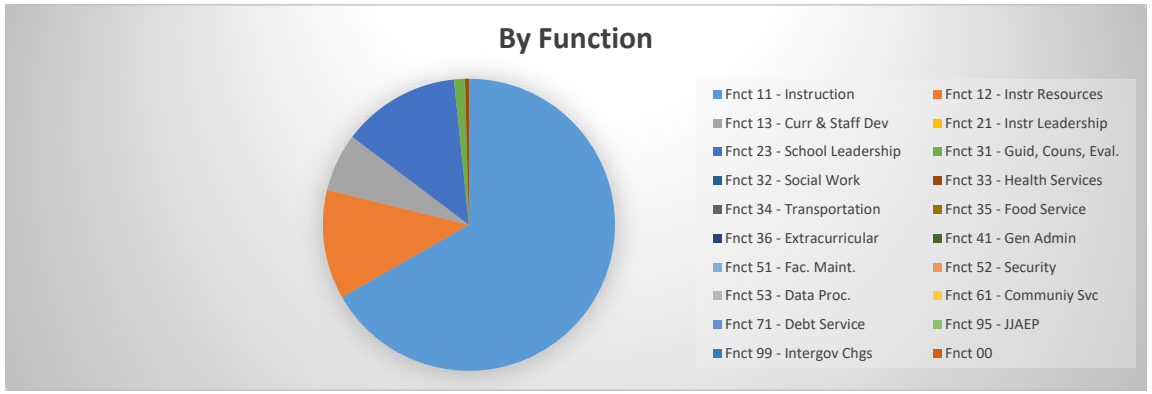
Base Budget	62,151	59,573	59,871	68,723
Special	-	-	-	-
OT/Extra Duty	50	-	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	64,001	61,373	61,671	68,723

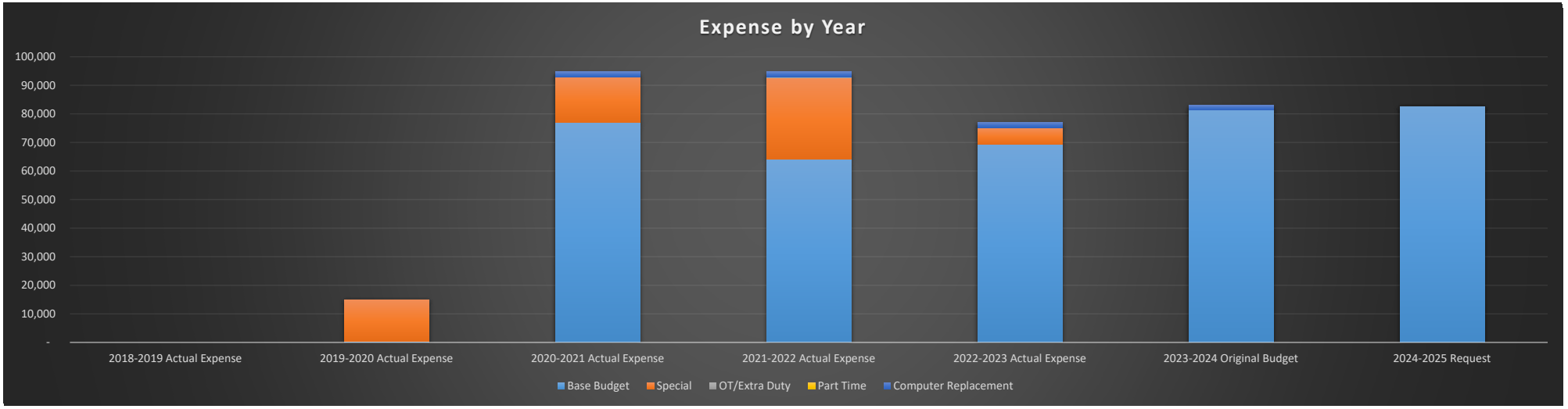
2024-2025 Budget
126 - Arbor Creek Elementary

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	69,293	81,294	82,537
Special Request	5,800	-	-
OT/Extra Duty Request	130	-	-
Part Time Request	-	-	-
Computer Replacement	1,800	1,800	-
Total	77,023	83,094	82,537

2024-2025 Request







2024-2025 Budget
126 - Arbor Creek Elementary

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,639	125	42,821	7,500	-	-	-	55,085
Fnct 12 - Instr Resources	-	-	10,000	-	-	-	-	10,000
Fnct 13 - Curr & Staff Dev	-	-	300	5,000	-	-	-	5,300
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	552	3,000	450	6,800	-	-	-	10,802
Fnct 31 - Guid, Couns, Eval.	-	-	1,000	-	-	-	-	1,000
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	350	-	-	-	-	350
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	5,191	3,125	54,921	19,300	-	-	-	82,537

2024-2025 General Fund Budget
126 - Arbor Creek Elementary

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	4,660	4,550	(110)
6121 - Extra Duty Support	139	130	-	-	-
6141 - SS/Medicare	-	2	68	66	(2)
6143 - Workers Comp.	-	1	23	23	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	2	-	-	-
	139	136	4,751	4,639	(112)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	125	125	-
	-	-	125	125	-
6300 - Supplies:					
6329 - Reading Materials	3,085	1,902	3,050	3,000	(50)
6399 - General Supplies	65,277	52,539	37,900	39,821	1,921
	68,362	54,441	40,950	42,821	1,871
6400 - Other Operating Costs					
6494 - Transportation Expenses	1,116	2,444	4,000	5,000	1,000
6499 - Misc. Operating Costs	1,642	1,283	1,000	2,500	1,500
	2,758	3,726	5,000	7,500	2,500
Total Function 11	**71,259**	**58,302**	**50,826**	**55,085**	**4,259**
Function 12 - Instructional Resources and Media Services:					
6300 - Supplies:					
6329 - Reading Materials	7,946	8,478	9,518	9,500	(18)
6399 - General Supplies	493	496	500	500	-
	8,439	8,975	10,018	10,000	(18)
Total Function 12	**8,439**	**8,975**	**10,018**	**10,000**	**(18)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	50	-	-	-	-
	50	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	345	277	500	300	(200)
	345	277	500	300	(200)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	328	2,617	7,000	5,000	(2,000)
	328	2,617	7,000	5,000	(2,000)
Total Function 13	**723**	**2,895**	**7,500**	**5,300**	**(2,200)**
Function 23 - School Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	511	-	528	530	2
6141 - SS/Medicare	3	-	8	8	-
6143 - Workers Comp.	1	-	4	4	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	1	-	3	3	-
61460010 - TRS	3	-	6	6	-
	519	-	550	552	2
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	1	-	3,000	3,000	-
	1	-	3,000	3,000	-
6300 - Supplies:					
6329 - Reading Materials	-	49	50	50	-
6399 - General Supplies	598	527	500	400	(100)
	598	577	550	450	(100)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	878	1,272	4,000	3,000	(1,000)
6495 - Dues	714	728	800	800	-
6499 - Misc. Operating Costs	2,096	1,164	2,500	3,000	500
	3,688	3,164	7,300	6,800	(500)

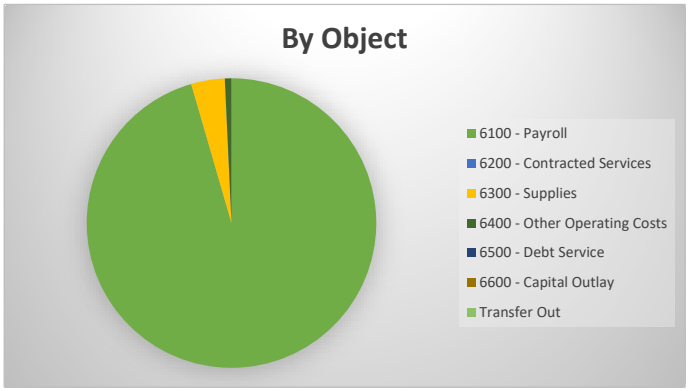
6600 - Capital Asset					
6654 - Right to Use Lease Assets	6,604	-	-	-	-
	6,604	-	-	-	-
Total Function 23	**11,409**	**3,740**	**11,400**	**10,802**	**(598)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6399 - General Supplies	740	979	1,200	1,000	(200)
	740	979	1,200	1,000	(200)
Total Function 31	**740**	**979**	**1,200**	**1,000**	**(200)**
Function 33 - Health Services:					
6300 - Supplies:					
6329 - Reading Materials	84	-	50	-	(50)
6399 - General Supplies	282	331	300	350	50
	367	331	350	350	-
Total Function 33	**367**	**331**	**350**	**350**	**-**
Function 00:					
8911 - Transfer Out	1,800	1,800	1,800	-	(1,800)
	1,800	1,800	1,800	-	(1,800)
Total Function 00	1,800	1,800	1,800	-	(1,800)
Total Budget	***94,736***	***77,023***	***83,094***	***82,537***	***(557)***

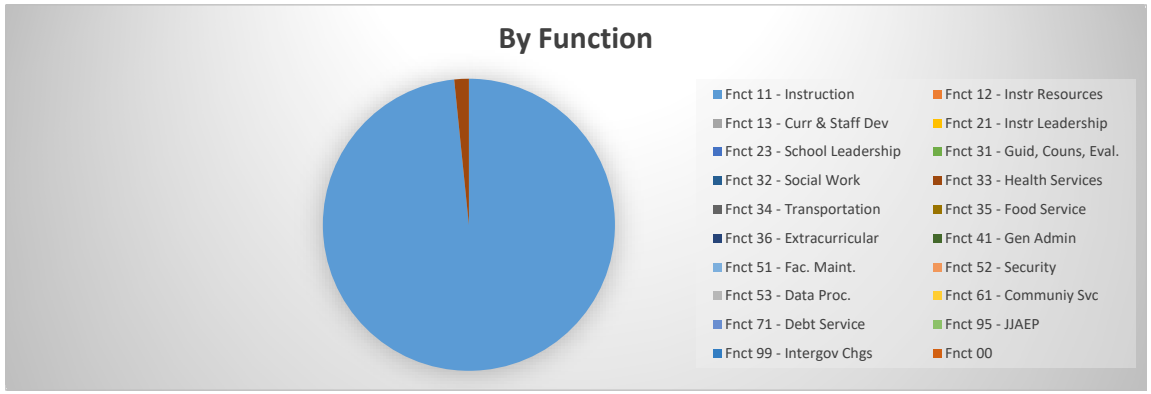
Base Budget	64,056	69,293	81,294	82,537
Special	28,503	5,800	-	-
OT/Extra Duty	377	130	-	-
Part Time	-	-	-	-
Computer Replacement	1,800	1,800	1,800	-
Total	94,736	77,023	83,094	82,537

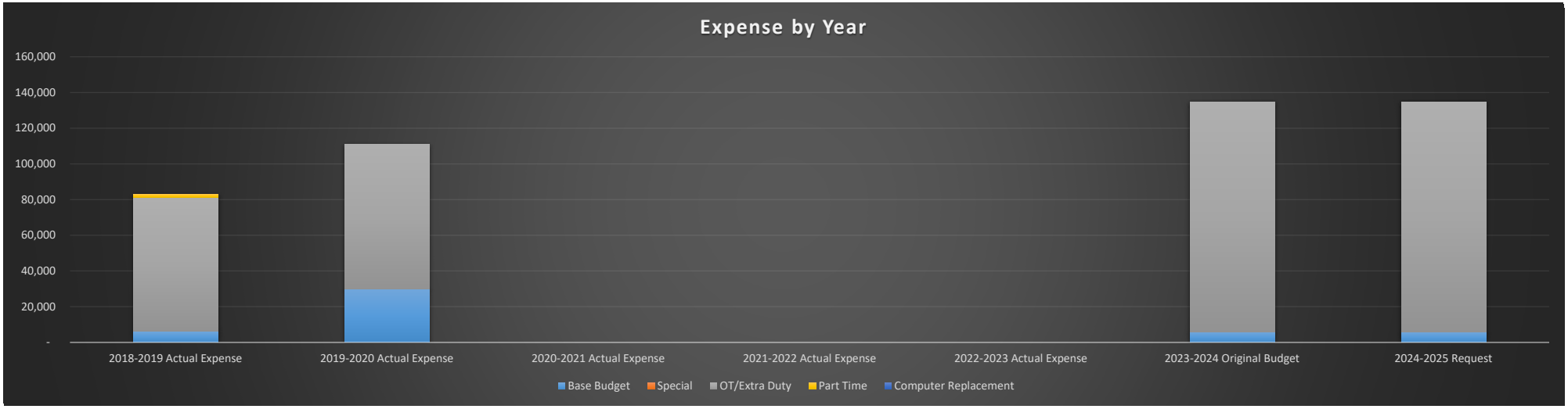
2024-2025 Budget
699 - Summer School

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	-	6,050	6,050
Special Request	-	-	-
OT/Extra Duty Request	-	128,790	128,790
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	-	134,840	134,840

2024-2025 Request







2024-2025 Budget
699 - Summer School

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	126,620	-	5,050	1,000	-	-	-	132,670
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	2,170	-	-	-	-	-	-	2,170
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	128,790	-	5,050	1,000	-	-	-	134,840

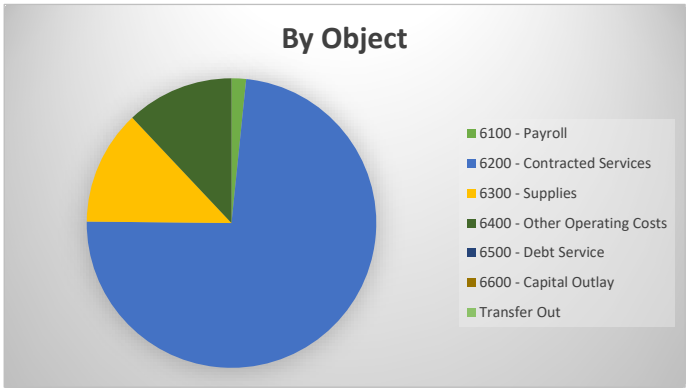
2024-2025 General Fund Budget
699 - Summer School

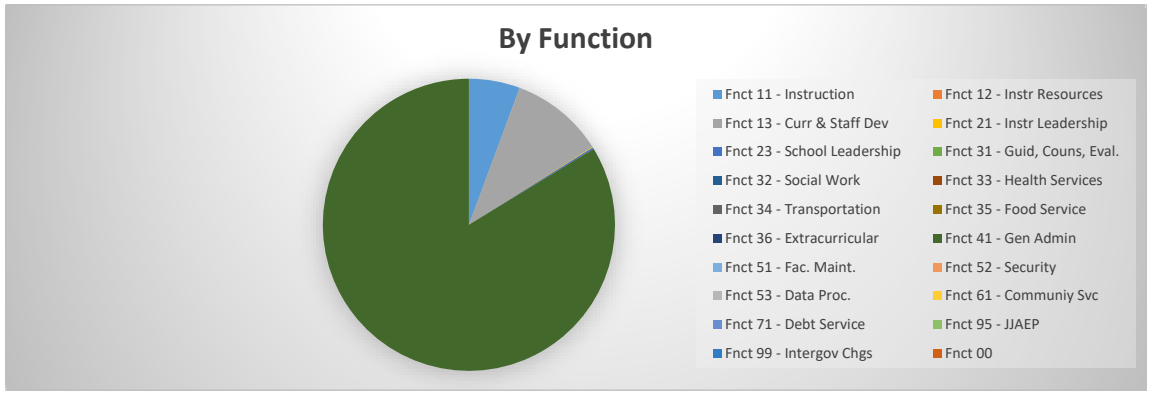
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	114,500	114,500	-
6121 - Extra Duty Support	-	-	6,500	6,500	-
6141 - SS/Medicare	-	-	1,756	1,756	-
6143 - Workers Comp.	-	-	594	594	-
6145 - Unemployment	-	-	62	62	-
61460008 - TRS Care	-	-	908	908	-
61460010 - TRS	-	-	2,300	2,300	-
	-	-	126,620	126,620	-
6300 - Supplies:					
6399 - General Supplies	-	-	5,050	5,050	-
	-	-	5,050	5,050	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
Total Function 11	**-**	**-**	**132,670**	**132,670**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	2,070	2,070	-
6141 - SS/Medicare	-	-	31	31	-
6143 - Workers Comp.	-	-	11	11	-
6145 - Unemployment	-	-	2	2	-
61460008 - TRS Care	-	-	16	16	-
61460010 - TRS	-	-	40	40	-
	-	-	2,170	2,170	-
Total Function 33	**-**	**-**	**2,170**	**2,170**	**-**
Total Budget	***-***	***-***	***134,840***	***134,840***	***-***
Base Budget	-	-	6,050	6,050	
Special	-	-	-	-	
OT/Extra Duty	-	-	128,790	128,790	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	-	-	134,840	134,840	

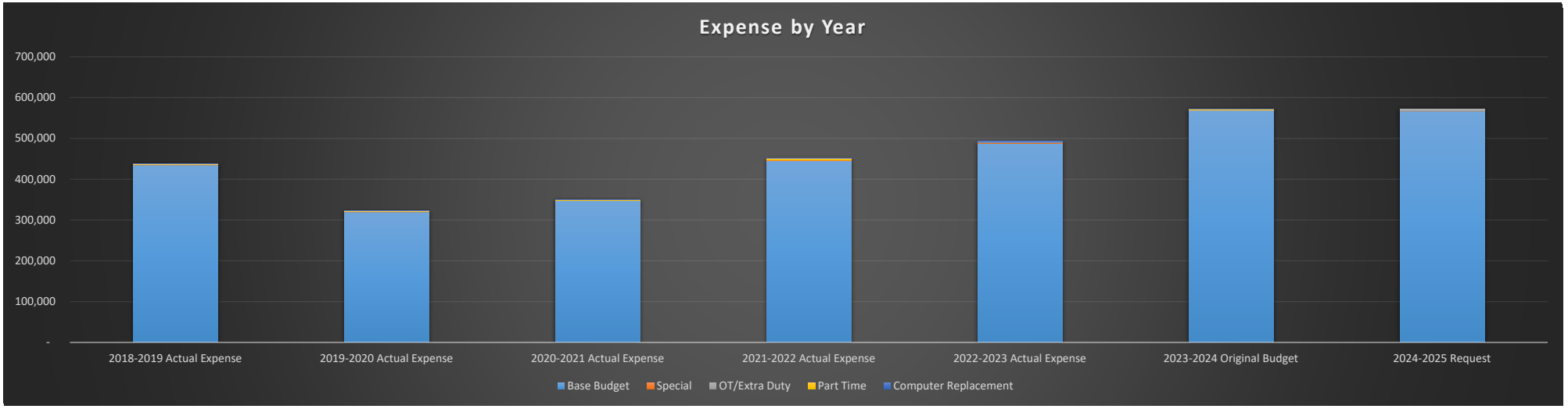
2024-2025 Budget
701 - Superintendent Office

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	488,352	567,694	566,607
Special Request	1,669	-	-
OT/Extra Duty Request	1,249	2,193	5,234
Part Time Request	705	1,872	-
Computer Replacement	750	750	-
Total	492,725	572,509	571,841

2024-2025 Request







2024-2025 Budget
701 - Superintendent Office

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,038	-	12,300	16,000	-	-	-	32,338
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	55,000	2,469	2,000	-	-	-	59,469
Fnct 21 - Instr Leadership	-	-	400	-	-	-	-	400
Fnct 23 - School Leadership	-	-	-	1,000	-	-	-	1,000
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	5,234	365,550	58,090	49,760	-	-	-	478,634
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	9,272	420,550	73,259	68,760	-	-	-	571,841

2024-2025 General Fund Budget
701 - Superintendent

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	3,960	3,960	-
6141 - SS/Medicare	-	-	58	58	-
6143 - Workers Comp.	-	-	20	20	-
	-	-	4,038	4,038	-
6300 - Supplies:					
6399 - General Supplies	-	-	12,300	12,300	-
	-	-	12,300	12,300	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	60	1,000	1,000	-
6412 - Travel, Training, Subsistence - Students	-	297	5,000	5,000	-
6495 - Dues	-	10,000	10,000	10,000	-
	-	10,357	16,000	16,000	-
Total Function 11	**-**	**10,357**	**32,338**	**32,338**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	50,000	51,500	55,000	55,000	-
	50,000	51,500	55,000	55,000	-
6300 - Supplies:					
6399 - General Supplies	-	-	2,469	2,469	-
	-	-	2,469	2,469	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	200	200	-
6499 - Misc. Operating Costs	482	-	1,800	1,800	-
	482	-	2,000	2,000	-
Total Function 13	**50,482**	**51,500**	**59,469**	**59,469**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	400	400	-
	-	-	400	400	-
Total Function 21	**-**	**-**	**400**	**400**	**-**
Function 23 - School Leadership:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	79	1,000	1,000	-
	-	79	1,000	1,000	-
Total Function 23	**-**	**79**	**1,000**	**1,000**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6112 - Substitute Teacher	95	150	-	-	-
6121 - Extra Duty Support	302	1,477	2,093	5,000	2,907
6125 - Part Time Support	6,223	2,374	1,836	-	(1,836)
6141 - SS/Medicare	92	72	58	73	15
6143 - Workers Comp.	31	24	20	25	5
6145 - Unemployment	-	1	2	3	1
61460008 - TRS Care	-	19	16	38	22
61460010 - TRS	-	43	40	95	55
6149 - Employee Benefits	2,634	-	-	-	-
	9,376	4,160	4,065	5,234	1,169
6200 - Professional and Contracted Services:					
6211 - Legal Services	270,588	269,972	314,000	314,000	-
6219 - Professional Services	39,195	39,195	41,000	41,000	-
6249 - Contracted Maintenace and Repair	-	-	200	200	-
6269 - Rentals - Operating Leases	577	1,405	350	350	-
6299 - Misc. Contracted Services	1,863	-	10,000	10,000	-
	312,222	310,572	365,550	365,550	-

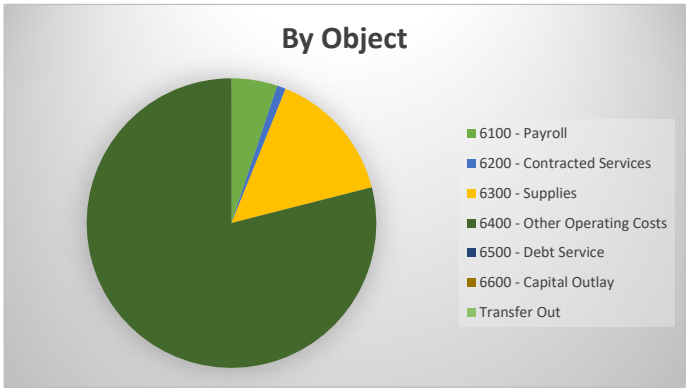
6300 - Supplies:					
6329 - Reading Materials	484	1,759	2,300	2,300	-
6399 - General Supplies	29,033	59,568	60,237	55,790	(4,447)
	29,518	61,327	62,537	58,090	(4,447)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	6,486	21,409	16,450	16,450	-
6419 - Travel and Subsistence - Nonemployees	-	-	2,500	2,500	-
6495 - Dues	9,667	11,007	9,000	12,360	3,360
6499 - Misc. Operating Costs	33,345	21,565	18,450	18,450	-
	49,498	53,981	46,400	49,760	3,360
Total Function 41	**400,614**	**430,039**	**478,552**	**478,634**	**82**
Function 00:					
8911 - Transfer Out	750	750	750	-	(750)
	750	750	750	-	(750)
Total Function 00	750	750	750	-	(750)
Total Budget	***451,847***	***492,725***	***572,509***	***571,841***	***(668)***

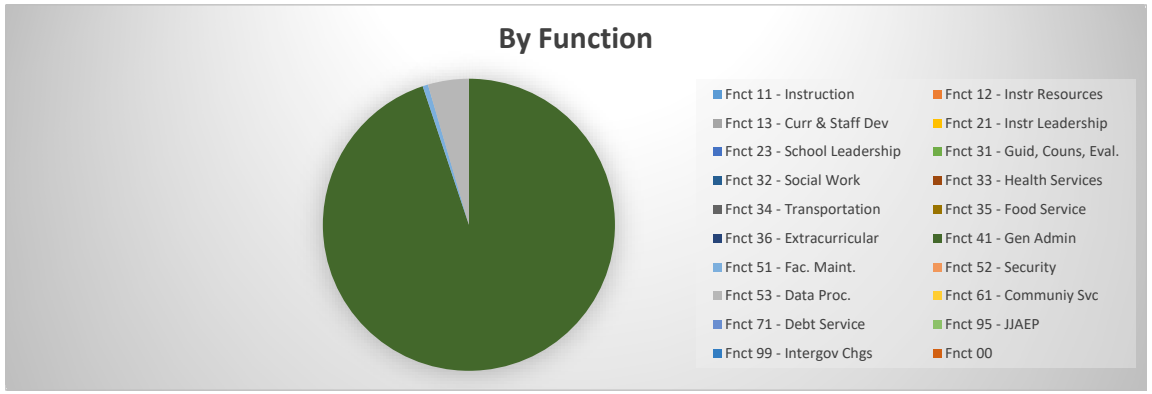
Base Budget	444,572	488,352	567,694	566,607
Special	2,635	1,669	-	-
OT/Extra Duty	302	1,249	2,193	5,234
Part Time	3,588	705	1,872	-
Computer Replacement	750	750	750	-
Total	451,847	492,725	572,509	571,841

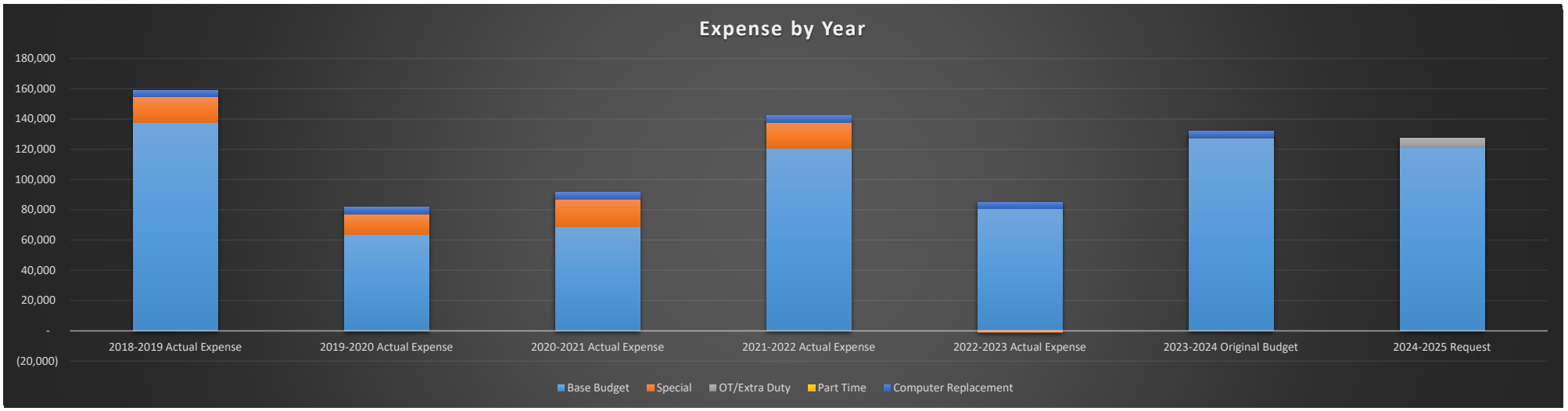
2024-2025 Budget
702 - Board of Education

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	80,678	126,332	121,000
Special Request	(887)	-	-
OT/Extra Duty Request	-	1,201	6,533
Part Time Request	-	-	-
Computer Replacement	4,450	4,450	-
Total	84,241	131,983	127,533

2024-2025 Request







2024-2025 Budget
702 - Board of Education

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	1,250	19,032	100,718	-	-	-	121,000
Fnct 51 - Fac. Maint.	758	-	-	-	-	-	-	758
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	5,775	-	-	-	-	-	-	5,775
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	6,533	1,250	19,032	100,718	-	-	-	127,533

2024-2025 General Fund Budget
702 - Board of Education

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6118 - Extra Duty Pay	590	-	-	-	-
6121 - Extra Duty Support	168	-	-	-	-
6141 - SS/Medicare	10	-	-	-	-
6143 - Workers Comp.	16	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	6	-	-	-	-
61460010 - TRS	10	-	-	-	-
	800	-	-	-	-
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	500	500	-
6269 - Rentals - Operating Leases	27,532	-	-	-	-
6299 - Misc. Contracted Services	3,341	-	300	750	450
	30,873	-	800	1,250	450
6300 - Supplies:					
6329 - Reading Materials	1,250	420	1,400	1,600	200
6399 - General Supplies	19,497	15,225	17,632	17,432	(200)
	20,747	15,645	19,032	19,032	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	980	1,500	1,500	-
6419 - Travel and Subsistence - Nonemployees	27,388	23,469	55,000	50,000	(5,000)
6494 - Transportation Expenses	-	320	300	300	-
6495 - Dues	20,420	11,800	20,850	15,868	(4,982)
6499 - Misc. Operating Costs	37,128	27,578	28,850	33,050	4,200
	84,937	64,147	106,500	100,718	(5,782)
Total Function 41	**137,356**	**79,791**	**126,332**	**121,000**	**(5,332)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	674	674	-
6141 - SS/Medicare	-	-	10	10	-
6143 - Workers Comp.	-	-	54	54	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	6	6	-
61460010 - TRS	-	-	13	13	-
	-	-	758	758	-
Total Function 51	**-**	**-**	**758**	**758**	**-**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	140	-	420	5,517	5,097
6125 - Part Time Support	175	-	-	-	-
6141 - SS/Medicare	4	-	7	80	73
6143 - Workers Comp.	2	-	3	28	25
6145 - Unemployment	0	-	1	3	2
61460008 - TRS Care	1	-	4	42	38
61460010 - TRS	2	-	8	105	97
	324	-	443	5,775	5,332
Total Function 53	**324**	**-**	**443**	**5,775**	**5,332**

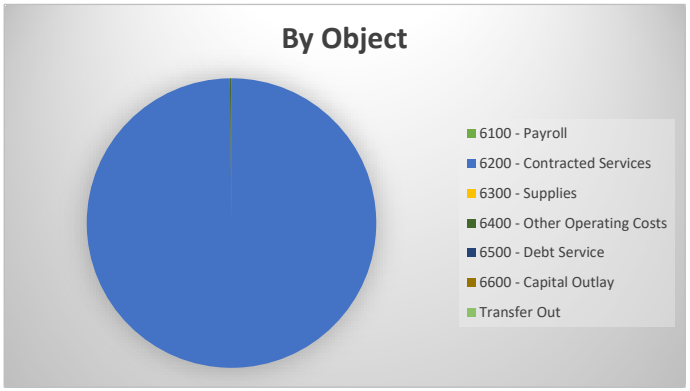
Function 00:					
8911 - Transfer Out	4,450	4,450	4,450	-	(4,450)
	4,450	4,450	4,450	-	(4,450)
Total Function 00	4,450	4,450	4,450	-	(4,450)
Total Budget	***142,131***	***84,241***	***131,983***	***127,533***	***(4,450)***

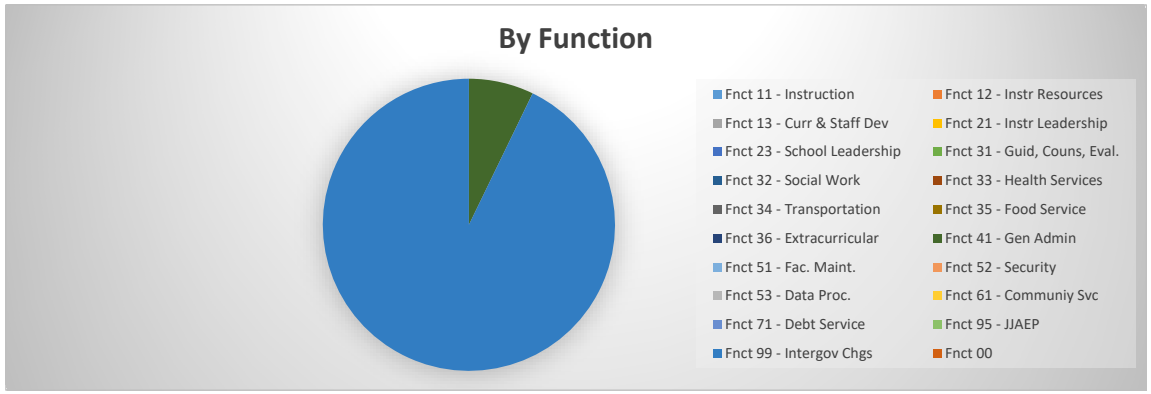
Base Budget	120,401	80,678	126,332	121,000
Special	17,140	(887)	-	-
OT/Extra Duty	140	-	1,201	6,533
Part Time	-	-	-	-
Computer Replacement	4,450	4,450	4,450	-
Total	142,131	84,241	131,983	127,533

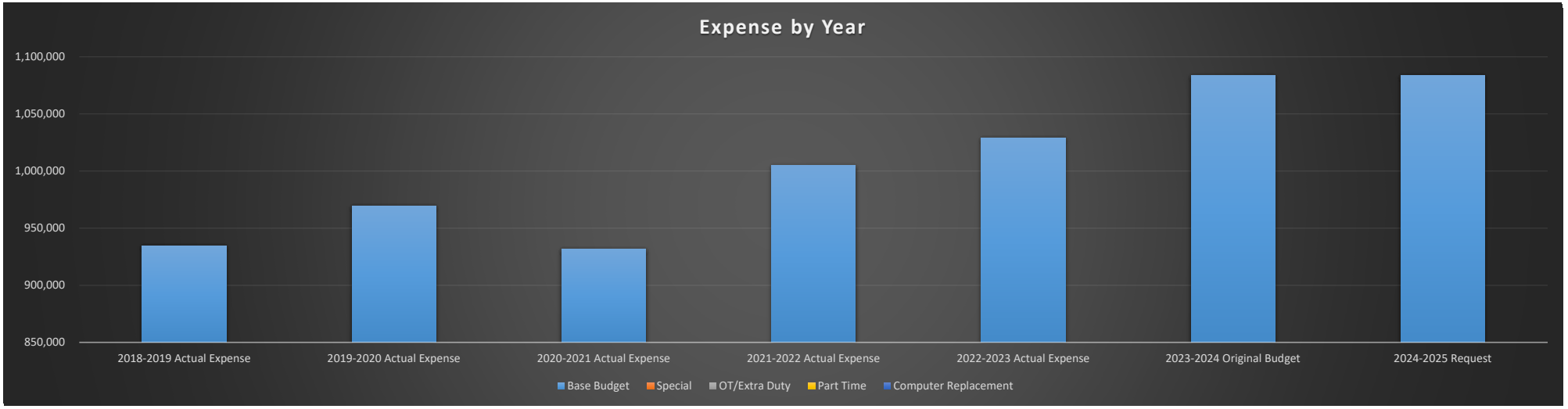
2024-2025 Budget
703 - Tax Office

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	1,028,982	1,083,548	1,083,548
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	1,028,982	1,083,548	1,083,548

2024-2025 Request







2024-2025 Budget
703 - Tax Office

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	75,900	-	2,000	-	-	-	77,900
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	1,005,648	-	-	-	-	-	1,005,648
Fnct 00	-	-	-	-	-	-	-	-
	-	1,081,548	-	2,000	-	-	-	1,083,548

2024-2025 General Fund Budget
703 - Tax Office

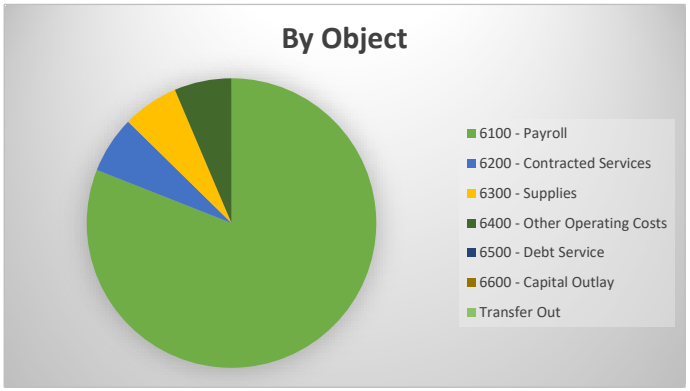
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6200 - Professional and Contracted Services:					
6213 - Tax Appraisal and Collection	63,705	66,133	75,900	75,900	-
	63,705	66,133	75,900	75,900	-
6300 - Supplies:					
6399 - General Supplies	-	17,349	-	-	-
	-	17,349	-	-	-
6400 - Other Operating Costs					
6491 - Statutorily Required Public Notices	1,200	1,200	2,000	2,000	-
	1,200	1,200	2,000	2,000	-
Total Function 41	**64,905**	**84,682**	**77,900**	**77,900**	**-**
Function 99 - Other Intergovernmental Charges:					
6200 - Professional and Contracted Services:					
6213 - Tax Appraisal and Collection	939,711	944,300	1,005,648	1,005,648	-
	939,711	944,300	1,005,648	1,005,648	-
Total Function 99	**939,711**	**944,300**	**1,005,648**	**1,005,648**	**-**
Total Budget	***1,004,616***	***1,028,982***	***1,083,548***	***1,083,548***	***-***

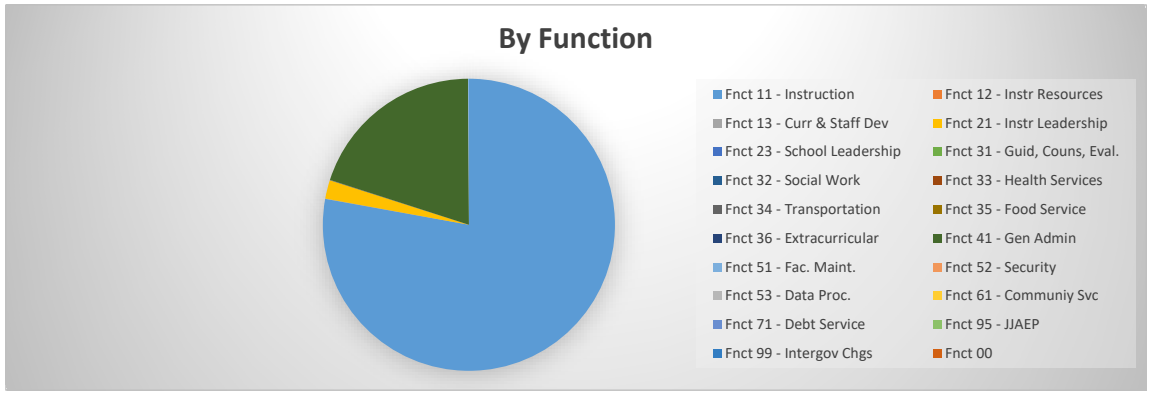
Base Budget	1,004,616	1,028,982	1,083,548	1,083,548
Special	-	-	-	-
OT/Extra Duty	-	-	-	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	1,004,616	1,028,982	1,083,548	1,083,548

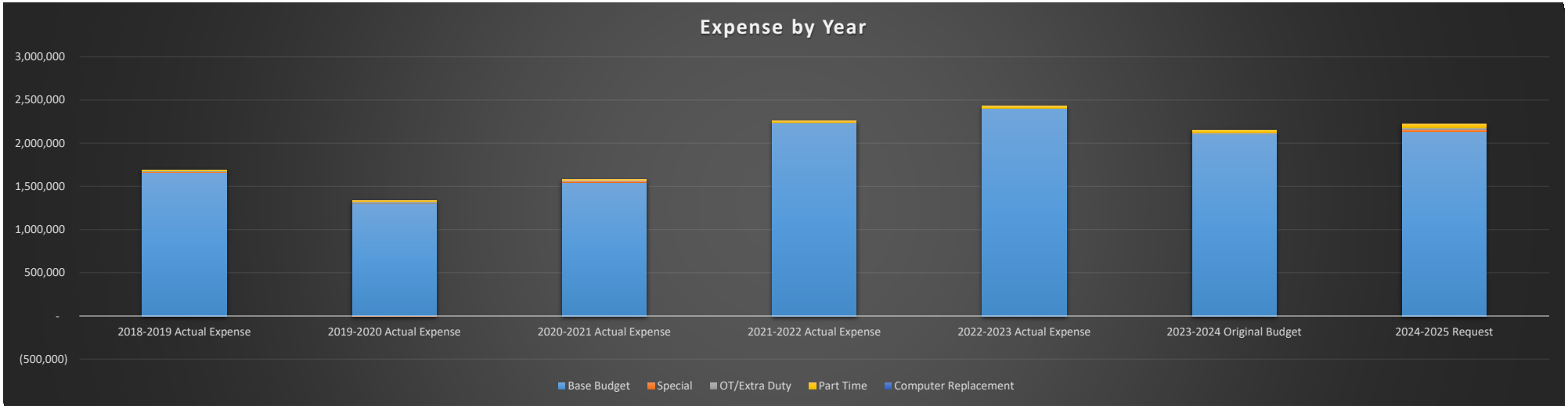
2024-2025 Budget
726 - Human Resources

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	2,406,606	2,100,837	2,127,987
Special Request	-	-	30,000
OT/Extra Duty Request	354	23,236	23,288
Part Time Request	23,236	30,582	45,874
Computer Replacement	-	-	-
Total	2,430,197	2,154,655	2,227,149

2024-2025 Request







2024-2025 Budget
726 - Human Resources

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	1,733,630	-	-	-	-	-	-	1,733,630
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	765	-	-	-	-	-	-	765
Fnct 21 - Instr Leadership	-	23,875	7,100	14,792	-	-	-	45,767
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	1,000	-	-	-	-	-	1,000
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	68,374	115,365	132,486	127,574	-	-	-	443,799
Fnct 51 - Fac. Maint.	788	1,400	-	-	-	-	-	2,188
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	1,803,557	141,640	139,586	142,366	-	-	-	2,227,149

2024-2025 General Fund Budget
726 - Human Resources

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,719,934	1,805,253	1,700,000	1,700,000	-
6118 - Extra Duty Pay	59,347	71,012	-	-	-
6121 - Extra Duty Support	-	33	-	-	-
6122 - ParaProfessional Substitute	116,360	156,355	-	-	-
6125 - Part Time Support	4,975	6,953	-	-	-
6141 - SS/Medicare	27,508	29,486	24,650	24,650	-
6142 - Health Insurance	16	56	-	-	-
6142LIFE - Life Insurance	-	(0)	-	-	-
6143 - Workers Comp.	9,348	9,979	8,330	8,330	-
6145 - Unemployment	47	50	650	650	-
6146 - TRS	(7)	31	-	-	-
61460006 - TRS New Hire	50	2,041	-	-	-
61460007 - TRS Surcharge	-	551	-	-	-
61460008 - TRS Care	441	696	-	-	-
61460009 - TRS Retire/Rehire	-	112	-	-	-
61460010 - TRS	703	843	-	-	-
	1,938,722	2,083,450	1,733,630	1,733,630	-
Total Function 11	**1,938,722**	**2,083,450**	**1,733,630**	**1,733,630**	**-**
Function 12 - Instructional Resources and Media Services:					
6100 - Payroll:					
6112 - Substitute Teacher	855	430	-	-	-
6122 - ParaProfessional Substitute	333	998	-	-	-
6125 - Part Time Support	884	-	-	-	-
6141 - SS/Medicare	30	21	-	-	-
6143 - Workers Comp.	10	7	-	-	-
	2,111	1,455	-	-	-
Total Function 12	**2,111**	**1,455**	**-**	**-**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	600	913	750	750	-
6141 - SS/Medicare	9	13	11	11	-
6143 - Workers Comp.	3	4	4	4	-
	612	930	765	765	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	1,900	-	-	-
	-	1,900	-	-	-
Total Function 13	**612**	**2,830**	**765**	**765**	**-**
Function 21 - Instructional Leadership:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	10,220	14,540	17,725	23,875	6,150
	10,220	14,540	17,725	23,875	6,150
6300 - Supplies:					
6329 - Reading Materials	-	-	900	900	-
6399 - General Supplies	161	4,802	6,200	6,200	-
	161	4,802	7,100	7,100	-
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	4,202	4,994	14,792	14,792	-
	4,202	4,994	14,792	14,792	-
Total Function 21	**14,582**	**24,335**	**39,617**	**45,767**	**6,150**

Function 23 - School Leadership:					
6100 - Payroll:					
6112 - Substitute Teacher	755	100	-	-	-
6122 - ParaProfessional Substitute	31,368	18,115	-	-	-
6125 - Part Time Support	24,033	-	-	-	-
6141 - SS/Medicare	814	264	-	-	-
6143 - Workers Comp.	275	90	-	-	-
	57,244	18,569	-	-	-
Total Function 23	**57,244**	**18,569**	**-**	**-**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6112 - Substitute Teacher	-	4,713	-	-	-
6122 - ParaProfessional Substitute	1,455	4,450	-	-	-
6125 - Part Time Support	-	14,883	-	-	-
6141 - SS/Medicare	21	349	-	-	-
6143 - Workers Comp.	7	118	-	-	-
	1,483	24,513	-	-	-
Total Function 31	**1,483**	**24,513**	**-**	**-**	**-**
Function 32 - Social Work Services:					
6100 - Payroll:					
6122 - ParaProfessional Substitute	695	615	-	-	-
6141 - SS/Medicare	10	9	-	-	-
6143 - Workers Comp.	3	3	-	-	-
	708	627	-	-	-
Total Function 32	**708**	**627**	**-**	**-**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6112 - Substitute Teacher	1,450	7,323	-	-	-
6141 - SS/Medicare	21	106	-	-	-
6143 - Workers Comp.	7	36	-	-	-
6145 - Unemployment	-	1	-	-	-
	1,478	7,465	-	-	-
Total Function 33	**1,478**	**7,465**	**-**	**-**	**-**
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 36 - Extracurricular Activities:					
6100 - Payroll:					
6112 - Substitute Teacher	-	170	-	-	-
6141 - SS/Medicare	-	2	-	-	-
6143 - Workers Comp.	-	1	-	-	-
	-	173	-	-	-
Total Function 36	**-**	**173**	**-**	**-**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	13,544	322	21,500	21,500	-
6125 - Part Time Support	12,764	30,255	30,000	45,000	15,000
6141 - SS/Medicare	203	443	747	965	218
6143 - Workers Comp.	69	150	253	327	74
6145 - Unemployment	1	0	11	11	-
61460006 - TRS New Hire	-	789	-	-	-
61460007 - TRS Surcharge	-	2,140	-	-	-
61460008 - TRS Care	10	5	162	162	-
61460010 - TRS	39	12	409	409	-
	26,630	34,116	53,082	68,374	15,292

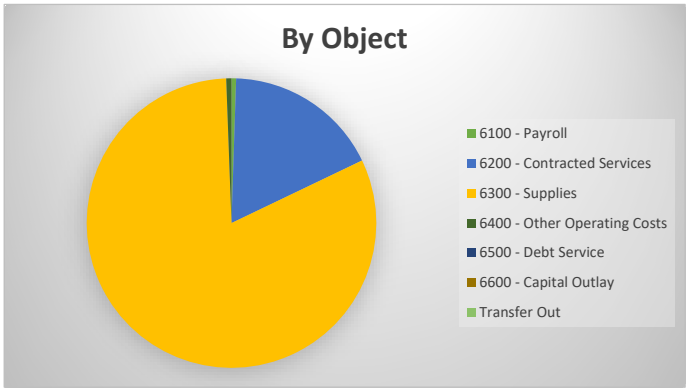
6200 - Professional and Contracted Services:					
6219 - Professional Services	3,114	-	-	-	-
6239 - Education Service Center Services	6,800	4,025	4,000	4,000	-
6249 - Contracted Maintenace and Repair	1,095	1,060	1,525	1,525	-
6269 - Rentals - Operating Leases	(77)	-	6,200	6,200	-
6299 - Misc. Contracted Services	32,327	37,314	98,640	103,640	5,000
	43,260	42,399	110,365	115,365	5,000
6300 - Supplies:					
6329 - Reading Materials	215	215	1,600	1,600	-
6399 - General Supplies	111,489	121,626	130,886	130,886	-
	111,704	121,841	132,486	132,486	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	15,420	21,341	31,000	31,000	-
6429 - Insurance and Bonding Costs	-	71	200	200	-
6494 - Transportation Expenses	600	-	-	-	-
6495 - Dues	1,854	1,779	3,000	3,000	-
6499 - Misc. Operating Costs	31,829	44,680	47,374	93,374	46,000
	49,703	67,871	81,574	127,574	46,000
6600 - Capital Asset					
6654 - Right to Use Lease Assets	7,526	-			-
	7,526	-	-	-	-
Total Function 41	**238,822**	**266,227**	**377,507**	**443,799**	**66,292**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	175	700	700	-
6141 - SS/Medicare	-	3	11	11	-
6143 - Workers Comp.	-	1	4	56	52
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	1	6	6	-
61460010 - TRS	-	3	14	14	-
	-	183	736	788	52
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	1,000	1,000	-
6257 - Telephone	370	370	400	400	-
	370	370	1,400	1,400	-
Total Function 51	**370**	**553**	**2,136**	**2,188**	**52**
Total Budget	***2,256,134***	***2,430,197***	***2,154,655***	***2,227,149***	***72,494***

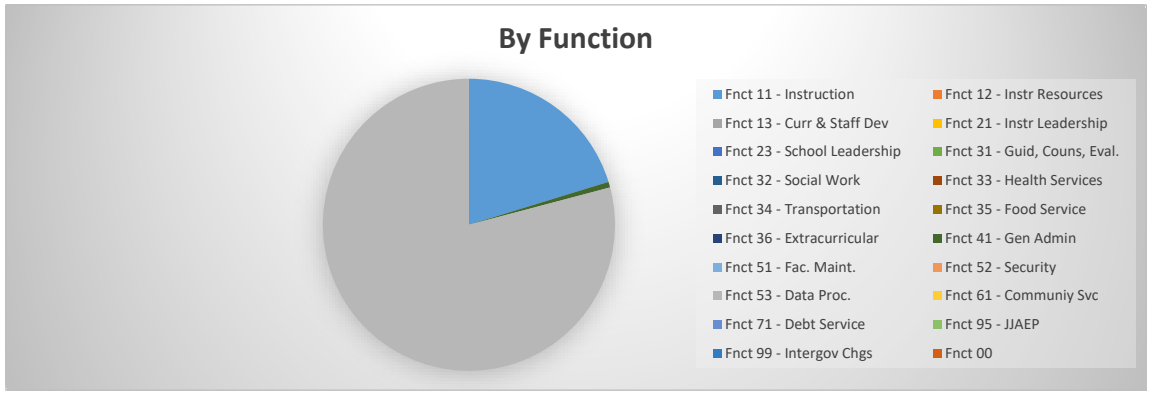
Base Budget	2,228,764	2,406,606	2,100,837	2,127,987
Special	1,760	-	-	30,000
OT/Extra Duty	13,544	354	23,236	23,288
Part Time	12,066	23,236	30,582	45,874
Computer Replacement	-	-	-	-
Total	2,256,134	2,430,197	2,154,655	2,227,149

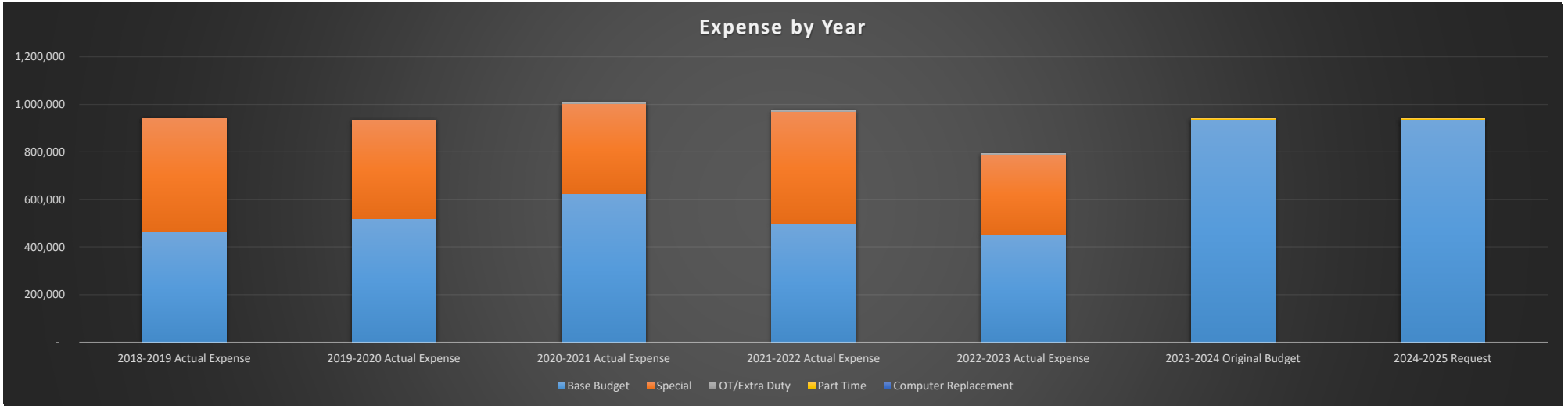
2024-2025 Budget
727 - Technology Services

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	455,497	935,911	935,911
Special Request	333,996	-	-
OT/Extra Duty Request	2,962	2,619	2,619
Part Time Request	-	2,039	2,210
Computer Replacement	-	-	-
Total	792,455	940,569	940,740

2024-2025 Request







2024-2025 Budget
727 - Technology Services

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	92,250	98,300	-	-	-	-	190,550
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	280	144	5,504	-	-	-	5,928
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	4,829	70,933	668,500	-	-	-	-	744,262
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,829	163,463	766,944	5,504	-	-	-	940,740

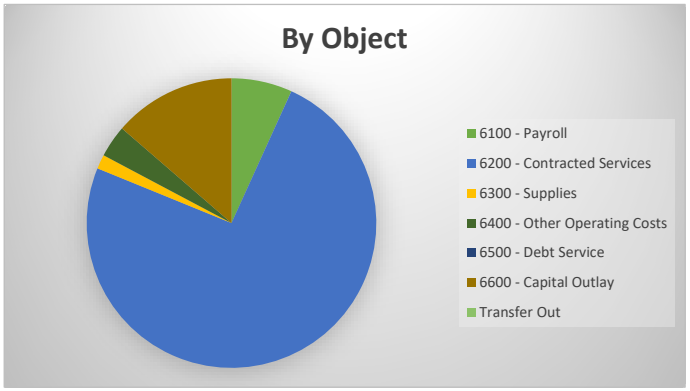
2024-2025 General Fund Budget
727 - Technology Services

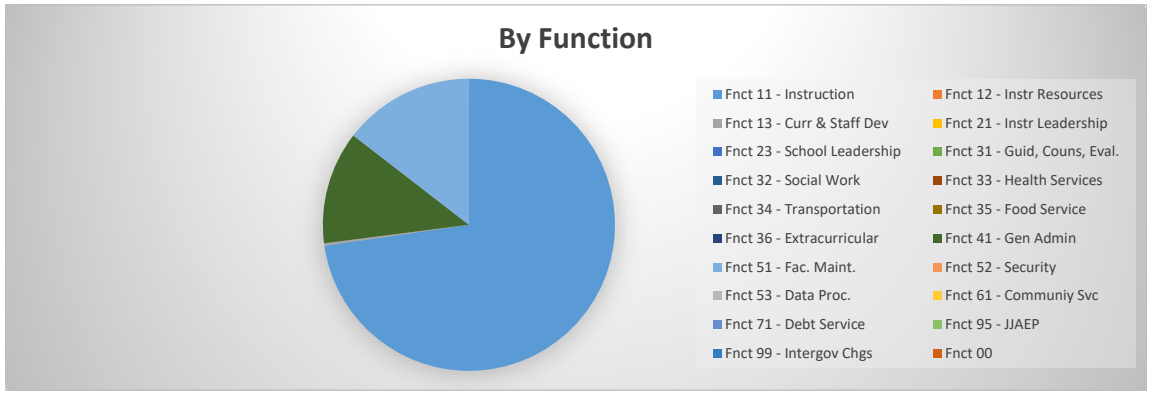
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	45,500	47,450	54,500	54,500	-
6299 - Misc. Contracted Services	2,583	36,157	37,750	37,750	-
	48,083	83,607	92,250	92,250	-
6300 - Supplies:					
6399 - General Supplies	156,074	106,645	98,300	98,300	-
	156,074	106,645	98,300	98,300	-
Total Function 11	**204,157**	**190,252**	**190,550**	**190,550**	**-**
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	236	-	-	-	-
6141 - SS/Medicare	2	-	-	-	-
6143 - Workers Comp.	1	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	1	-	-	-	-
61460010 - TRS	3	-	-	-	-
	243	-	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	80	280	280	-
	-	80	280	280	-
6300 - Supplies:					
6329 - Reading Materials	69	-	24	24	-
6399 - General Supplies	3,273	1,508	120	120	-
	3,342	1,508	144	144	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,397	606	2,000	2,000	-
6495 - Dues	170	-	525	525	-
6499 - Misc. Operating Costs	3,805	2,467	2,979	2,979	-
	6,372	3,072	5,504	5,504	-
Total Function 41	**9,957**	**4,660**	**5,928**	**5,928**	**-**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	5,156	2,962	2,500	2,500	-
6125 - Part Time Support	-	2,009	2,000	2,167	167
6141 - SS/Medicare	72	72	66	69	3
6143 - Workers Comp.	25	24	23	24	1
6145 - Unemployment	3	1	2	2	-
61460008 - TRS Care	39	22	19	19	-
61460010 - TRS	96	46	48	48	-
	5,391	5,137	4,658	4,829	171
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	18,071	50,000	50,000	-
6299 - Misc. Contracted Services	125,605	110,352	20,933	20,933	-
	125,605	128,422	70,933	70,933	-
6300 - Supplies:					
6399 - General Supplies	629,343	463,983	668,500	668,500	-
	629,343	463,983	668,500	668,500	-
Total Function 53	**760,340**	**597,542**	**744,091**	**744,262**	**171**
Total Budget	***974,453***	***792,455***	***940,569***	***940,740***	***171***
Base Budget	500,213	455,497	935,911	935,911	
Special	468,848	333,996	-	-	
OT/Extra Duty	5,392	2,962	2,619	2,619	
Part Time	-	-	2,039	2,210	
Computer Replacement	-	-	-	-	
Total	974,453	792,455	940,569	940,740	

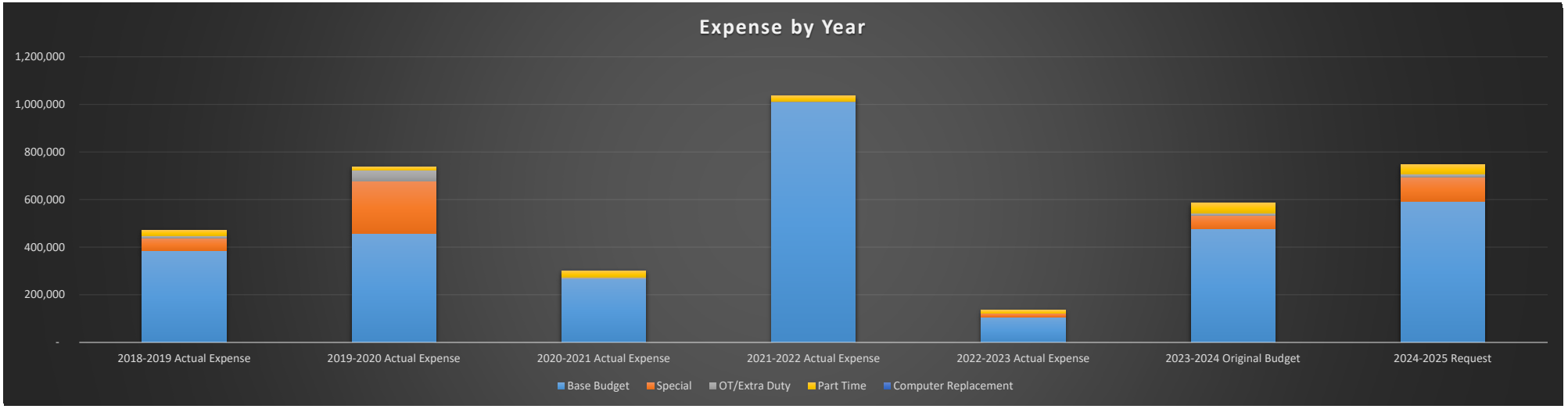
2024-2025 Budget
729 - Purchasing

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	107,136	476,154	594,007
Special Request	14,557	57,500	102,000
OT/Extra Duty Request	-	10,724	10,947
Part Time Request	12,868	40,207	39,742
Computer Replacement	-	-	-
Total	134,561	584,585	746,696

2024-2025 Request







2024-2025 Budget
729 - Purchasing

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	30,657	455,300	1,993	3,950	-	51,000	-	542,900
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	2,000	-	-	-	2,000
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	6,623	70,164	5,000	11,500	-	-	-	93,287
Fnct 51 - Fac. Maint.	13,409	29,900	4,900	9,300	-	51,000	-	108,509
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	50,689	555,364	11,893	26,750	-	102,000	-	746,696

2024-2025 General Fund Budget
729 - Purchasing

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	210	210
6125 - Part Time Support	21,404	8,725	31,854	29,854	(2,000)
6141 - SS/Medicare	310	127	462	437	(25)
6143 - Workers Comp.	105	43	2,549	149	(2,400)
6145 - Unemployment	0	-	-	1	1
61460008 - TRS Care	-	-	-	2	2
61460010 - TRS	15	-	-	4	4
	21,834	8,894	34,865	30,657	(4,208)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	4,650	5,300	650
6269 - Rentals - Operating Leases	(1,151)	2	345,500	450,000	104,500
	(1,151)	2	350,150	455,300	105,150
6300 - Supplies:					
6399 - General Supplies	733	298	1,993	1,993	-
	733	298	1,993	1,993	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,019	3,752	2,000	3,500	1,500
6495 - Dues	-	-	250	250	-
6499 - Misc. Operating Costs	-	-	200	200	-
	1,019	3,752	2,450	3,950	1,500
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	917,117	-	7,500	51,000	43,500
	917,117	-	7,500	51,000	43,500
Total Function 11	**939,552**	**12,946**	**396,958**	**542,900**	**145,942**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	2,000	2,000
	-	-	-	2,000	2,000
Total Function 13	**-**	**-**	**-**	**2,000**	**2,000**
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	734	-	2,114	2,114	-
6125 - Part Time Support	-	-	432	4,323	3,891
6141 - SS/Medicare	-	-	38	94	56
6143 - Workers Comp.	-	-	14	33	19
6145 - Unemployment	-	-	2	2	-
61460008 - TRS Care	-	-	16	16	-
61460010 - TRS	-	-	41	41	-
	734	-	2,657	6,623	3,966
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	3,250	-	-	-
6249 - Contracted Maintenace and Repair	-	675	845	845	-
6269 - Rentals - Operating Leases	1,354	-	4,319	4,319	-
6299 - Misc. Contracted Services	27,075	32,883	57,697	65,000	7,303
	28,429	36,808	62,861	70,164	7,303
6300 - Supplies:					
6329 - Reading Materials	-	-	100	100	-
6399 - General Supplies	32,714	41,061	4,900	4,900	-
	32,714	41,061	5,000	5,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,575	3,626	6,000	6,000	-
6491 - Statutorily Required Public Notices	1,966	2,560	2,000	3,000	1,000
6495 - Dues	420	685	900	1,500	600
6499 - Misc. Operating Costs	1,237	2,047	1,000	1,000	-
	5,198	8,918	9,900	11,500	1,600
6600 - Capital Asset					
6654 - Right to Use Lease Assets	7,636	-	-	-	-
	7,636	-	-	-	-
Total Function 41	**74,712**	**86,787**	**80,418**	**93,287**	**12,869**

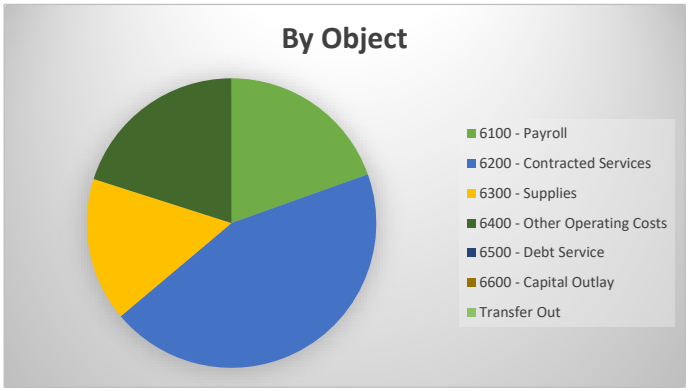
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	2,077	-	7,586	7,586	-
6125 - Part Time Support	-	4,143	4,476	4,476	-
6141 - SS/Medicare	-	60	175	175	-
6143 - Workers Comp.	-	20	966	966	-
6145 - Unemployment	-	-	4	4	-
61460008 - TRS Care	-	-	57	57	-
61460010 - TRS	-	-	145	145	-
	2,077	4,223	13,409	13,409	-
6200 - Professional and Contracted Services:					
6219 - Professional Services	123	-	1,500	1,500	-
6249 - Contracted Maintenace and Repair	442	28,330	13,400	13,400	-
6299 - Misc. Contracted Services	6,650	6,612	15,000	15,000	-
	7,216	34,942	29,900	29,900	-
6300 - Supplies:					
6399 - General Supplies	9,600	(7,399)	4,900	4,900	-
	9,600	(7,399)	4,900	4,900	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,330	2,781	7,500	7,500	-
6495 - Dues	381	200	1,000	1,000	-
6499 - Misc. Operating Costs	362	82	500	800	300
	2,073	3,063	9,000	9,300	300
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	-	50,000	51,000	1,000
	-	-	50,000	51,000	1,000
Total Function 51	**20,965**	**34,829**	**107,209**	**108,509**	**1,300**
Total Budget	***1,035,229***	***134,561***	***584,585***	***746,696***	***162,111***

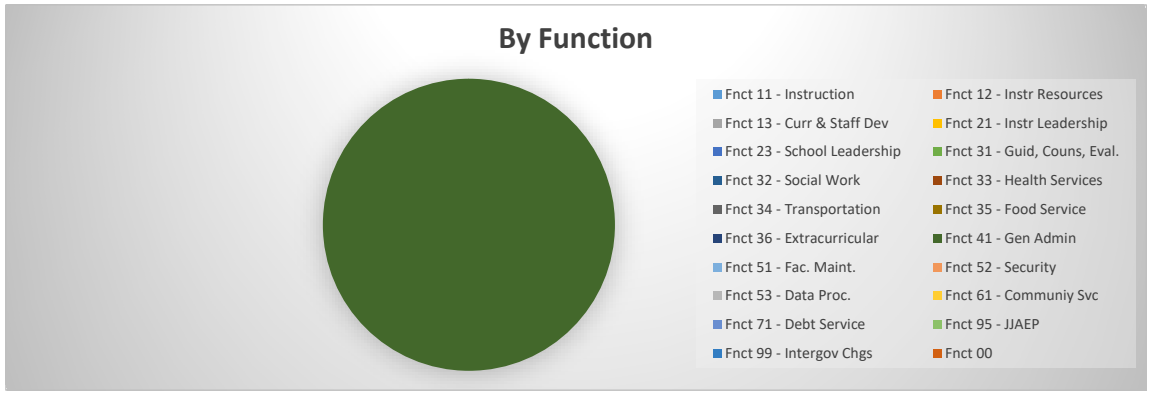
Base Budget	1,011,014	107,136	476,154	594,007
Special	-	14,557	57,500	102,000
OT/Extra Duty	2,811	-	10,724	10,947
Part Time	21,404	12,868	40,207	39,742
Computer Replacement	-	-	-	-
Total	1,035,229	134,561	584,585	746,696

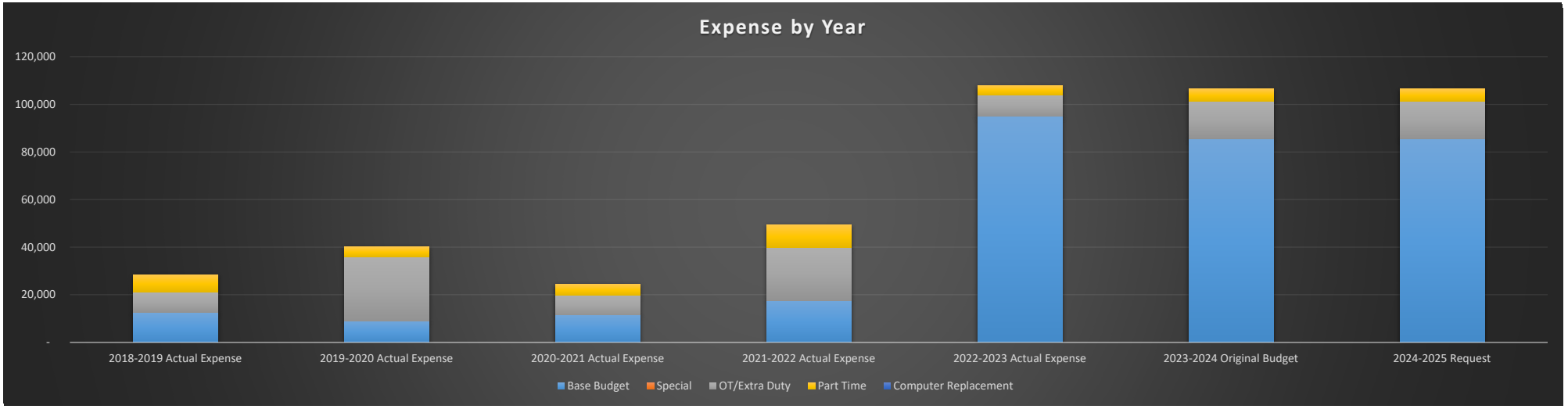
2024-2025 Budget
730 - Payroll

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	94,953	85,675	85,675
Special Request	-	-	-
OT/Extra Duty Request	8,898	15,698	15,698
Part Time Request	4,185	5,098	5,098
Computer Replacement	-	-	-
Total	108,035	106,471	106,471

2024-2025 Request







2024-2025 Budget
730 - Payroll

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	20,796	47,200	17,100	21,375	-	-	-	106,471
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	20,796	47,200	17,100	21,375	-	-	-	106,471

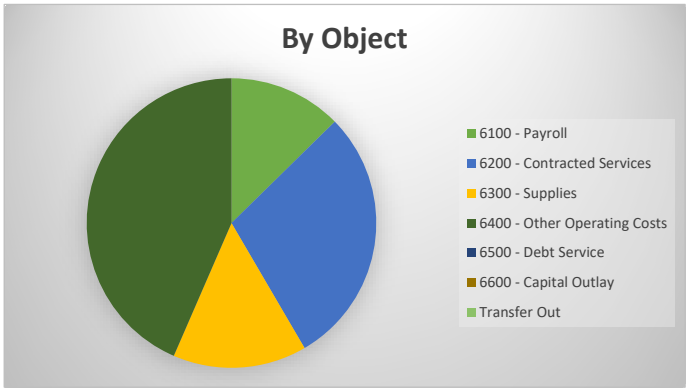
2024-2025 General Fund Budget
730 - Payroll

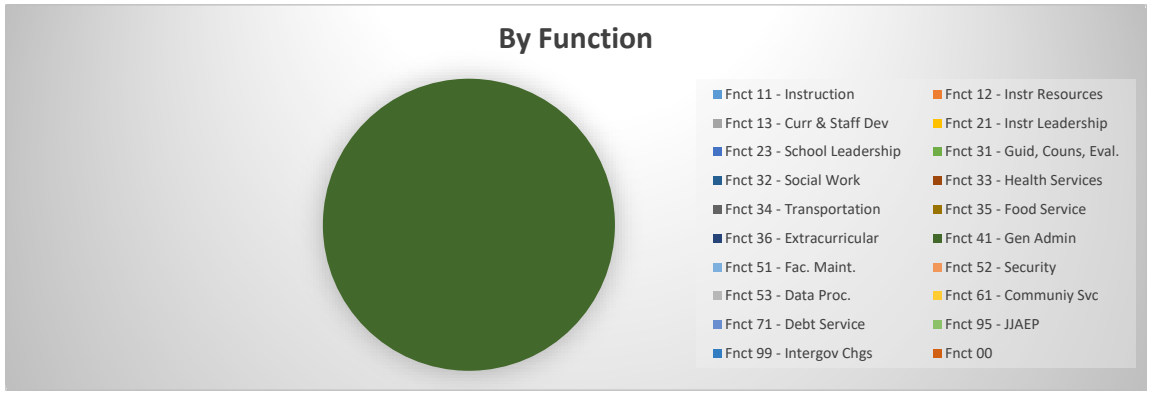
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	22,189	8,898	15,000	15,000	-
6125 - Part Time Support	10,087	9,641	5,000	5,000	-
6141 - SS/Medicare	184	258	291	291	-
6143 - Workers Comp.	63	91	99	99	-
6145 - Unemployment	1	4	8	8	-
61460008 - TRS Care	20	67	113	113	-
61460010 - TRS	47	160	285	285	-
	32,590	19,118	20,796	20,796	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	700	700	-
6269 - Rentals - Operating Leases	(38)	-	1,500	1,500	-
6299 - Misc. Contracted Services	150	64,017	55,000	45,000	(10,000)
	112	64,017	57,200	47,200	(10,000)
6300 - Supplies:					
6399 - General Supplies	8,469	10,347	7,100	17,100	10,000
	8,469	10,347	7,100	17,100	10,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,669	3,199	7,500	7,500	-
6429 - Insurance and Bonding Costs	284	-	225	225	-
6495 - Dues	705	145	650	650	-
6499 - Misc. Operating Costs	1,167	11,209	13,000	13,000	-
	4,825	14,553	21,375	21,375	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,535	-	-	-	-
	3,535	-	-	-	-
Total Function 41	**49,530**	**108,035**	**106,471**	**106,471**	**-**
Total Budget	***49,530***	***108,035***	***106,471***	***106,471***	***-***
Base Budget	17,595	94,953	85,675	85,675	
Special	-	-	-	-	
OT/Extra Duty	22,189	8,898	15,698	15,698	
Part Time	9,746	4,185	5,098	5,098	
Computer Replacement	-	-	-	-	
Total	49,530	108,035	106,471	106,471	

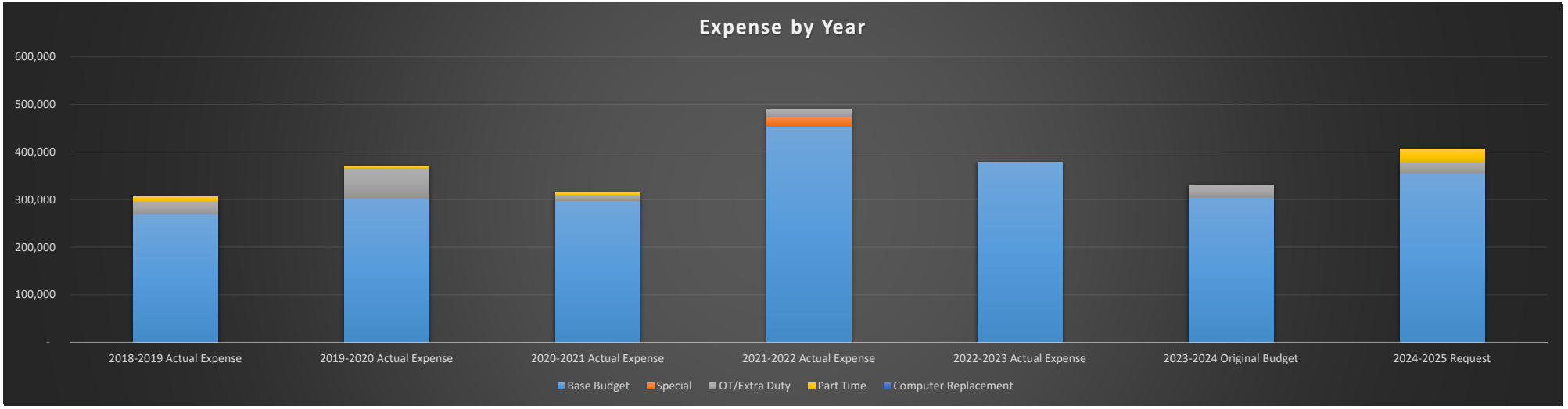
2024-2025 Budget
731 - Business Office

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	378,032	304,750	354,750
Special Request	-	-	-
OT/Extra Duty Request	-	25,870	25,870
Part Time Request	-	-	25,486
Computer Replacement	-	-	-
Total	378,032	330,620	406,106

2024-2025 Request







2024-2025 Budget
731 - Business Office

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	51,356	117,500	60,700	176,550	-	-	-	406,106
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	51,356	117,500	60,700	176,550	-	-	-	406,106

2024-2025 General Fund Budget
731 - Business Operations

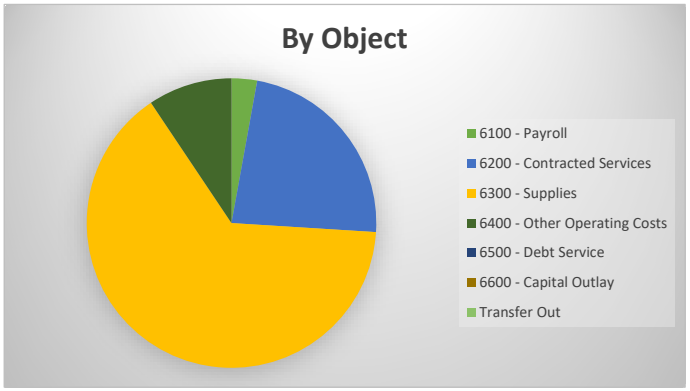
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	15,867	-	24,720	24,720	-
6125 - Part Time Support	1,913	1,542	-	25,000	25,000
6141 - SS/Medicare	28	22	359	722	363
6143 - Workers Comp.	9	8	122	245	123
6145 - Unemployment	-	-	13	13	-
61460008 - TRS Care	-	-	186	186	-
61460010 - TRS	-	-	470	470	-
	17,817	1,571	25,870	51,356	25,486
6200 - Professional and Contracted Services:					
6212 - Audit Services	75,000	75,000	77,500	77,500	-
6219 - Professional Services	23,500	30,500	35,000	35,000	-
6269 - Rentals - Operating Leases	(38)	-	2,100	2,500	400
6299 - Misc. Contracted Services	20,625	2,675	2,500	2,500	-
	119,087	108,175	117,100	117,500	400
6300 - Supplies:					
6329 - Reading Materials	-	-	350	200	(150)
6399 - General Supplies	160,659	95,230	60,500	60,500	-
	160,659	95,230	60,850	60,700	(150)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	14,645	9,049	20,000	20,000	-
6491 - Statutorily Required Public Notices	1,308	1,295	2,500	2,250	(250)
6495 - Dues	22,750	23,417	25,350	25,350	-
6499 - Misc. Operating Costs	149,970	139,295	78,950	128,950	50,000
	188,673	173,056	126,800	176,550	49,750
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,413	-	-	-	-
	3,413	-	-	-	-
Total Function 41	**489,649**	**378,032**	**330,620**	**406,106**	**75,486**
Total Budget	***489,649***	***378,032***	***330,620***	***406,106***	***75,486***

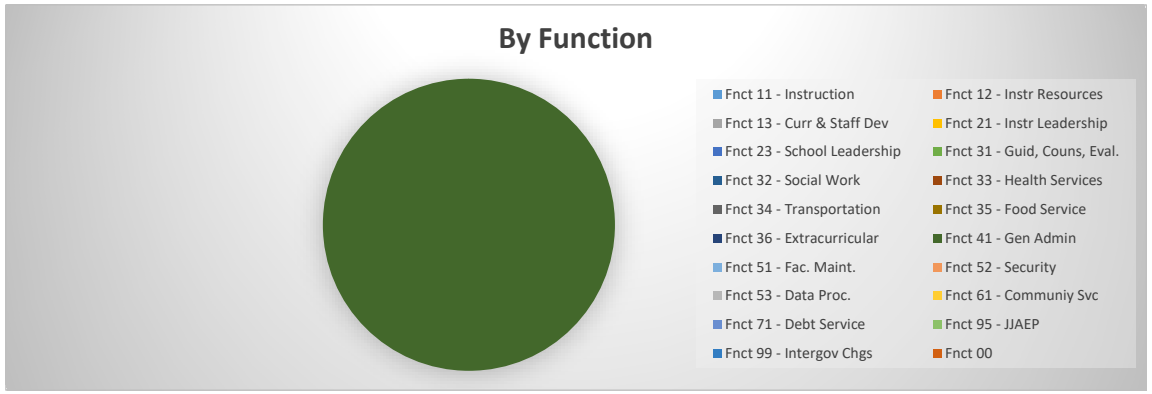
Base Budget	454,782	378,032	304,750	354,750
Special	19,000	-	-	-
OT/Extra Duty	15,867	-	25,870	25,870
Part Time	-	-	-	25,486
Computer Replacement	-	-	-	-
Total	489,649	378,032	330,620	406,106

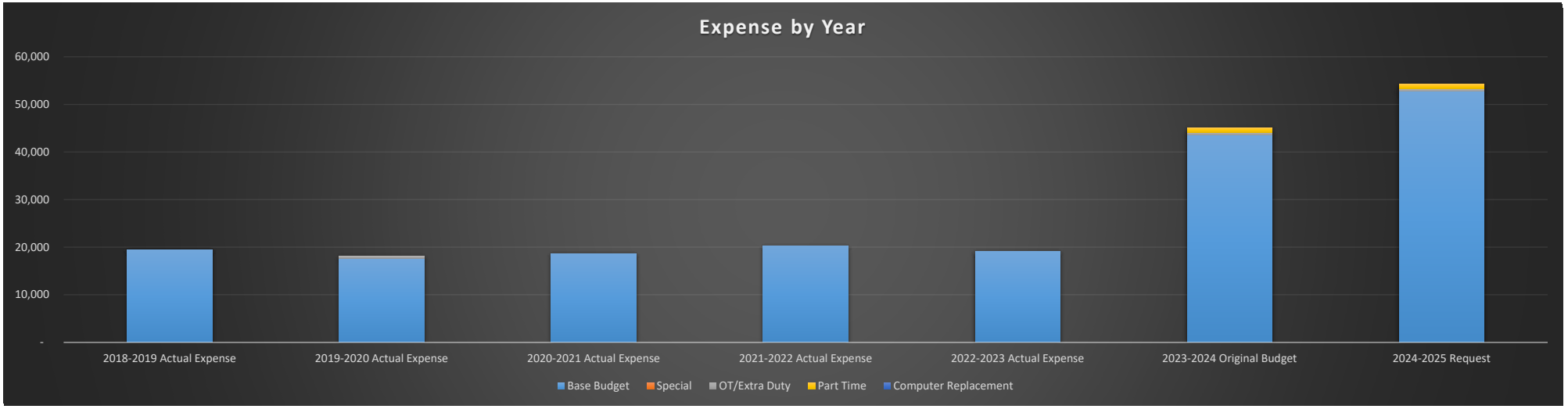
2024-2025 Budget
732 - PEIMS

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	19,064	43,585	52,755
Special Request	-	-	-
OT/Extra Duty Request	-	526	526
Part Time Request	-	1,020	1,020
Computer Replacement	-	-	-
Total	19,064	45,131	54,301

2024-2025 Request







2024-2025 Budget
732 - PEIMS

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	1,546	12,570	35,085	5,100	-	-	-	54,301
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	1,546	12,570	35,085	5,100	-	-	-	54,301

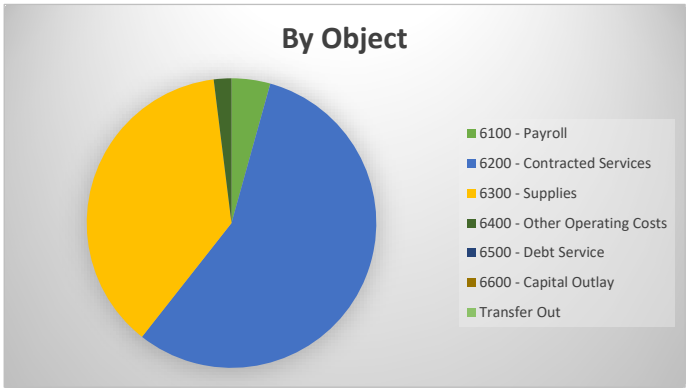
2024-2025 General Fund Budget
732 - PEIMS

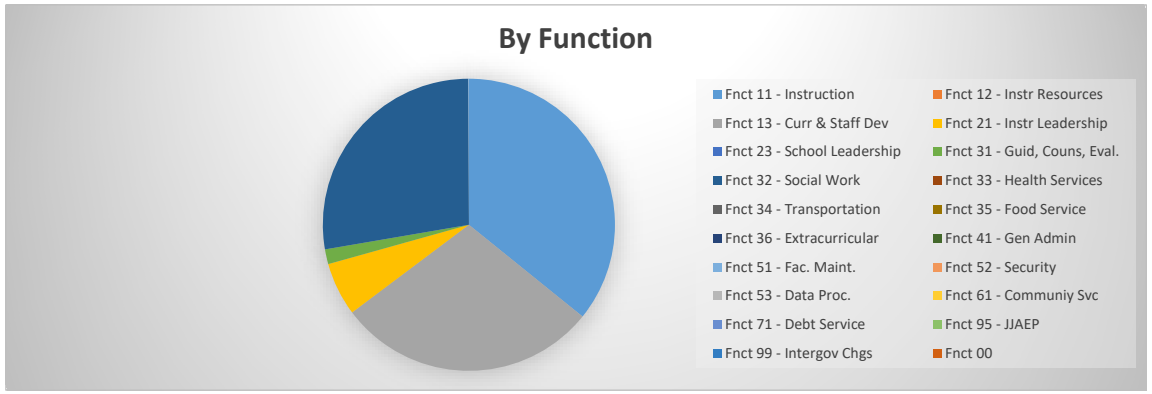
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	500	500	-
6125 - Part Time Support	-	-	1,000	1,000	-
6141 - SS/Medicare	-	-	23	23	-
6143 - Workers Comp.	-	-	8	8	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	4	4	-
61460010 - TRS	-	-	10	10	-
	-	-	1,546	1,546	-
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	8,000	8,000	12,300	12,300	-
6249 - Contracted Maintenace and Repair	222	-	17,000	270	(16,730)
	8,222	8,000	29,300	12,570	(16,730)
6300 - Supplies:					
6329 - Reading Materials	-	-	185	185	-
6399 - General Supplies	10,171	6,428	9,000	34,900	25,900
	10,171	6,428	9,185	35,085	25,900
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	1,967	3,000	3,000	-
6495 - Dues	135	290	300	300	-
6499 - Misc. Operating Costs	1,677	2,379	1,800	1,800	-
	1,812	4,635	5,100	5,100	-
Total Function 41	**20,205**	**19,064**	**45,131**	**54,301**	**9,170**
Total Budget	***20,205***	***19,064***	***45,131***	***54,301***	***9,170***
Base Budget	20,205	19,064	43,585	52,755	
Special	-	-	-	-	
OT/Extra Duty	-	-	526	526	
Part Time	-	-	1,020	1,020	
Computer Replacement	-	-	-	-	
Total	20,205	19,064	45,131	54,301	

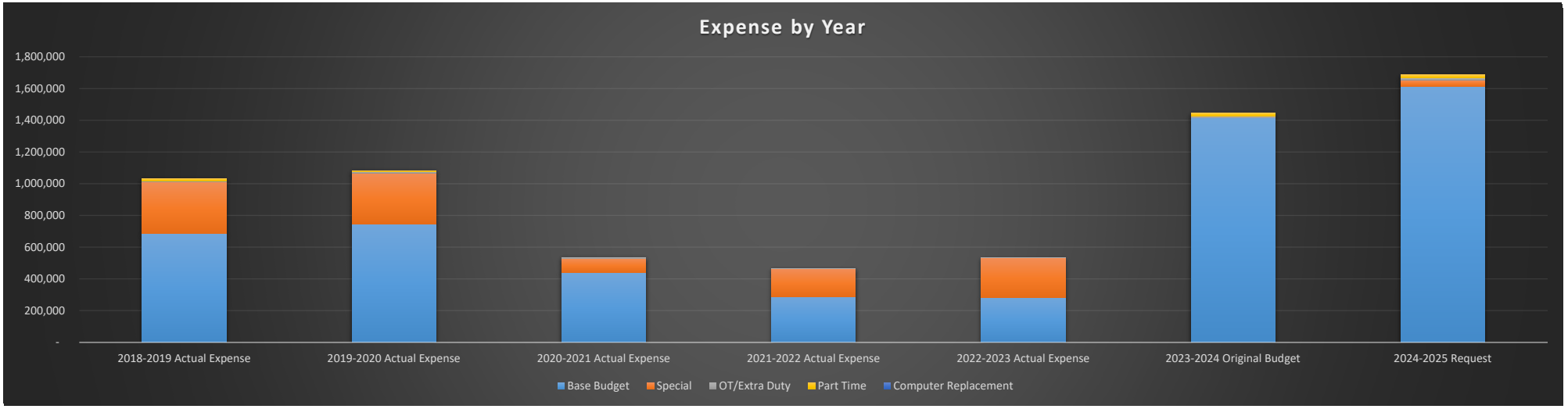
2024-2025 Budget
800 - Educational Operations

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	283,788	1,415,473	1,613,327
Special Request	248,074	-	41,509
OT/Extra Duty Request	33	9,657	10,509
Part Time Request	-	21,295	20,899
Computer Replacement	-	-	-
Total	531,894	1,446,425	1,686,244

2024-2025 Request







2024-2025 Budget
800 - Educational Operations

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	37,346	150	566,357	-	-	-	-	603,853
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	29,785	422,775	31,130	4,300	-	-	-	487,990
Fnct 21 - Instr Leadership	2,604	62,165	10,050	24,900	-	-	-	99,719
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	2,619	-	23,000	2,000	-	-	-	27,619
Fnct 32 - Social Work	-	464,000	-	2,000	-	-	-	466,000
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	563	-	500	-	-	-	-	1,063
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	72,917	949,090	631,037	33,200	-	-	-	1,686,244

2024-2025 General Fund Budget
800 - Educational Operations

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	128	-	11,500	11,500	-
6118 - Extra Duty Pay	2,594	-	5,000	5,000	-
6125 - Part Time Support	-	-	20,388	20,000	(388)
6141 - SS/Medicare	38	-	463	530	67
6143 - Workers Comp.	13	-	157	180	23
6145 - Unemployment	1	-	-	3	3
61460008 - TRS Care	19	-	-	38	38
61460010 - TRS	35	-	-	95	95
	2,828	-	37,508	37,346	(162)
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	150	150	-
	-	-	150	150	-
6300 - Supplies:					
6399 - General Supplies	118,063	62,835	566,357	566,357	-
	118,063	62,835	566,357	566,357	-
Total Function 11	**120,891**	**62,835**	**604,015**	**603,853**	**(162)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	-	325	-	-	-
6118 - Extra Duty Pay	20,829	37,439	31,185	27,000	(4,185)
6125 - Part Time Support	-	-	1,500	1,500	-
6141 - SS/Medicare	278	500	474	414	(60)
6142 - Health Insurance	-	10	-	-	-
6143 - Workers Comp.	102	184	160	141	(19)
6145 - Unemployment	9	19	23	14	(9)
6146 - TRS	-	2,703	-	-	-
61460008 - TRS Care	156	281	332	203	(129)
61460010 - TRS	303	492	680	513	(167)
	21,677	41,953	34,354	29,785	(4,569)
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	228,851	291,125	221,925	422,775	200,850
	228,851	291,125	221,925	422,775	200,850
6300 - Supplies:					
6329 - Reading Materials	900	-	900	900	-
6399 - General Supplies	276	12,717	29,280	30,230	950
	1,176	12,717	30,180	31,130	950
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	767	1,125	3,500	3,500	-
6494 - Transportation Expenses	405	-	300	300	-
6499 - Misc. Operating Costs	222	284	1,600	500	(1,100)
	1,394	1,409	5,400	4,300	(1,100)
Total Function 13	**253,098**	**347,204**	**291,859**	**487,990**	**196,131**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	161	-	2,000	2,000	-
6125 - Part Time Support	-	-	500	500	-
6141 - SS/Medicare	-	-	37	37	-
6143 - Workers Comp.	-	-	13	13	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	15	15	-
61460010 - TRS	-	-	38	38	-
	161	-	2,604	2,604	-
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	61,104	53,724	56,827	59,227	2,400
6249 - Contracted Maintenace and Repair	-	-	75	75	-
6269 - Rentals - Operating Leases	(19)	-	3,363	2,863	(500)
6299 - Misc. Contracted Services	5,185	2,267	-	-	-
	66,269	55,991	60,265	62,165	1,900

6300 - Supplies:					
6329 - Reading Materials	730	790	2,000	2,600	600
6399 - General Supplies	7,248	47,244	9,600	7,450	(2,150)
	7,978	48,035	11,600	10,050	(1,550)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,683	7,248	10,750	10,750	-
6429 - Insurance and Bonding Costs	71	-	-	-	-
6495 - Dues	2,175	2,490	2,100	2,600	500
6499 - Misc. Operating Costs	7,300	7,313	11,550	11,550	-
	12,228	17,050	24,400	24,900	500
6600 - Capital Asset					
6654 - Right to Use Lease Assets	1,645	-	-	-	-
	1,645	-	-	-	-
Total Function 21	**88,282**	**121,076**	**98,869**	**99,719**	**850**
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	-
6125 - Part Time Support	320	160	-	-	-
6141 - SS/Medicare	5	2	37	37	-
6143 - Workers Comp.	2	1	13	13	-
6145 - Unemployment	-	-	2	2	-
61460008 - TRS Care	-	-	19	19	-
61460010 - TRS	-	-	48	48	-
	326	163	2,619	2,619	-
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	-	500	2,000	2,000	-
	-	500	2,000	2,000	-
Total Function 31	**326**	**663**	**27,619**	**27,619**	**-**
Function 32 - Social Work Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	420,000	464,000	44,000
	-	-	420,000	464,000	44,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	82	2,000	2,000	-
	-	82	2,000	2,000	-
Total Function 32	**-**	**82**	**422,000**	**466,000**	**44,000**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	33	500	500	-
6141 - SS/Medicare	-	0	8	8	-
6143 - Workers Comp.	-	0	40	40	-
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	0	4	4	-
61460010 - TRS	-	1	10	10	-
	-	35	563	563	-

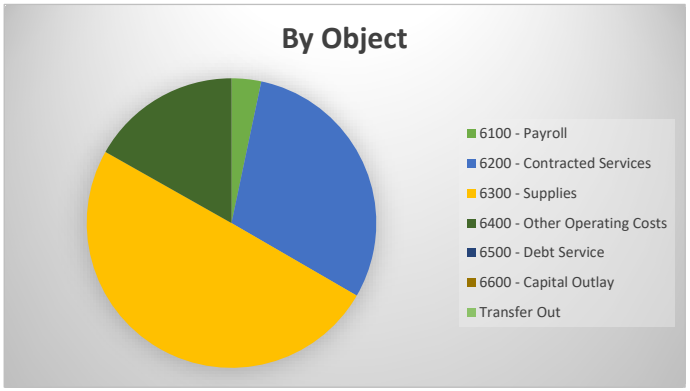
6300 - Supplies:					
6316 - Building Maintenance Supplies	-	-	500	500	-
	-	-	500	500	-
Total Function 51	**-**	**35**	**1,063**	**1,063**	**-**
Total Budget	***462,597***	***531,894***	***1,446,425***	***1,686,244***	***239,819***

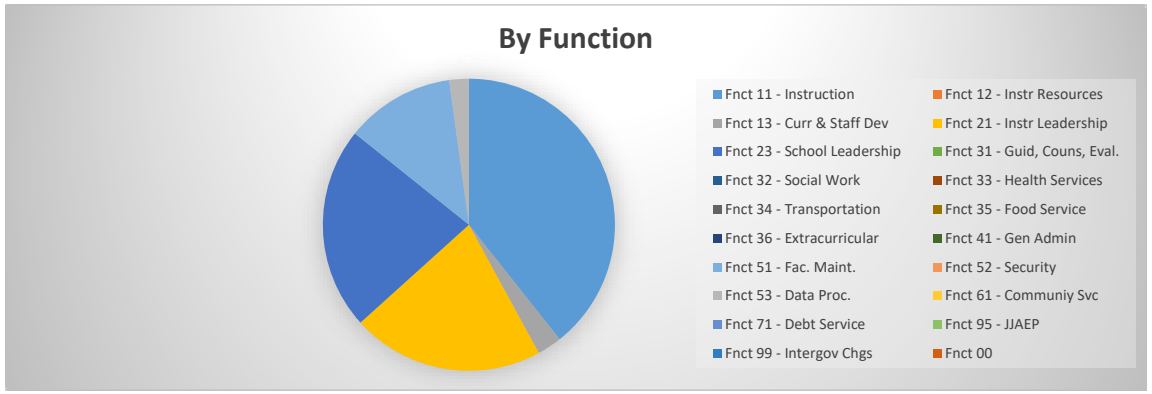
Base Budget	288,746	283,788	1,415,473	1,613,327
Special	173,690	248,074	-	41,509
OT/Extra Duty	161	33	9,657	10,509
Part Time	-	-	21,295	20,899
Computer Replacement	-	-	-	-
Total	462,597	531,894	1,446,425	1,686,244

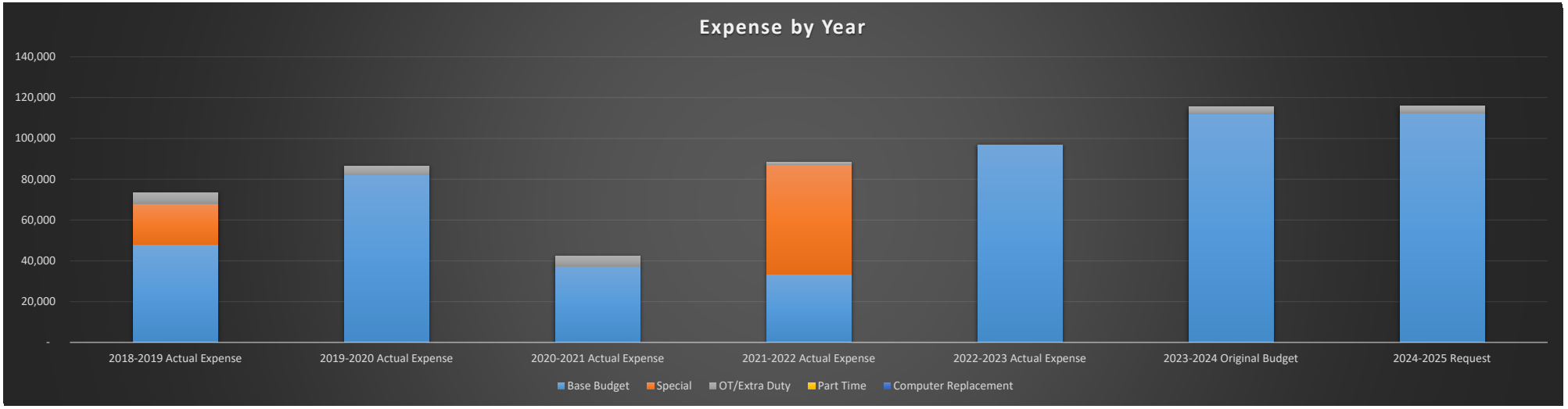
2024-2025 Budget
801 - Elementary Operations

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	96,890	112,130	112,530
Special Request	-	-	-
OT/Extra Duty Request	-	3,277	3,277
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	96,890	115,407	115,807

2024-2025 Request







2024-2025 Budget
801 - Elementary Operations

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	550	500	42,000	2,500	-	-	-	45,550
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	1,000	1,150	1,000	-	-	-	3,150
Fnct 21 - Instr Leadership	3,277	1,800	6,500	13,050	-	-	-	24,627
Fnct 23 - School Leadership	-	17,500	5,550	2,930	-	-	-	25,980
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	14,000	-	-	-	-	-	14,000
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	2,500	-	-	-	-	2,500
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	3,827	34,800	57,700	19,480	-	-	-	115,807

2024-2025 General Fund Budget
801 - Elementary Operations

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 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	1,350	-	500	500	-
	1,350	-	500	500	-
6300 - Supplies:					
6399 - General Supplies	803	37,804	41,650	42,000	350
	803	37,804	41,650	42,000	350
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	2,500	2,500	-
	-	-	2,500	2,500	-
Total Function 11	**2,153**	**37,804**	**45,200**	**45,550**	**350**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	720	-	-	-	-
6141 - SS/Medicare	10	-	-	-	-
6143 - Workers Comp.	3	-	-	-	-
6145 - Unemployment	0	-	-	-	-
61460008 - TRS Care	5	-	-	-	-
61460010 - TRS	12	-	-	-	-
	751	-	-	-	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	1,000	1,000	-
	-	-	1,000	1,000	-
6300 - Supplies:					
6399 - General Supplies	-	-	1,150	1,150	-
	-	-	1,150	1,150	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	452	1,000	1,000	-
	-	452	1,000	1,000	-
Total Function 13	**751**	**452**	**3,150**	**3,150**	**-**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	516	-	3,129	3,129	-
6125 - Part Time Support	3,419	2,052	-	-	-
6141 - SS/Medicare	50	30	46	46	-
6143 - Workers Comp.	17	10	16	16	-
6145 - Unemployment	-	-	2	2	-
61460006 - TRS New Hire	265	159	-	-	-
61460007 - TRS Surcharge	535	535	-	-	-
61460008 - TRS Care	-	-	24	24	-
61460010 - TRS	5	-	60	60	-
	4,806	2,785	3,277	3,277	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	1,800	1,800	-
6299 - Misc. Contracted Services	-	-	200	-	(200)
	(38)	-	2,000	1,800	(200)
6300 - Supplies:					
6329 - Reading Materials	23	-	500	500	-
6399 - General Supplies	697	2,266	6,000	6,000	-
	720	2,266	6,500	6,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	605	4,062	6,500	6,500	-
6429 - Insurance and Bonding Costs	-	-	50	50	-
6495 - Dues	997	995	1,200	1,500	300
6499 - Misc. Operating Costs	2,502	3,016	5,000	5,000	-
	4,104	8,074	12,750	13,050	300

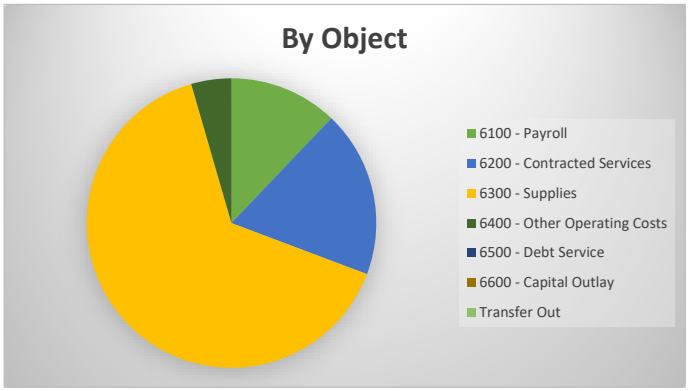
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 21	**12,882**	**13,125**	**24,527**	**24,627**	**100**
Function 23 - School Leadership:					
6100 - Payroll:					
6125 - Part Time Support	58,108	31,034	-	-	-
6141 - SS/Medicare	843	450	-	-	-
6143 - Workers Comp.	285	152	-	-	-
	59,235	31,636	-	-	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	12,150	12,825	17,500	17,500	-
	12,150	12,825	17,500	17,500	-
6300 - Supplies:					
6329 - Reading Materials	-	-	3,000	3,000	-
6399 - General Supplies	-	1,048	2,550	2,550	-
	-	1,048	5,550	5,550	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	1,500	1,800	300
6495 - Dues	-	-	350	-	(350)
6499 - Misc. Operating Costs	-	-	1,130	1,130	-
	-	-	2,980	2,930	(50)
Total Function 23	**71,385**	**45,509**	**26,030**	**25,980**	**(50)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	1,189	-	-	-	-
6141 - SS/Medicare	17	-	-	-	-
6143 - Workers Comp.	6	-	-	-	-
	1,212	-	-	-	-
Total Function 31	**1,212**	**-**	**-**	**-**	**-**
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	-	-	2,500	2,500	-
	-	-	2,500	2,500	-
Total Function 53	**-**	**-**	**2,500**	**2,500**	**-**
Total Budget	***88,384***	***96,890***	***115,407***	***115,807***	***400***

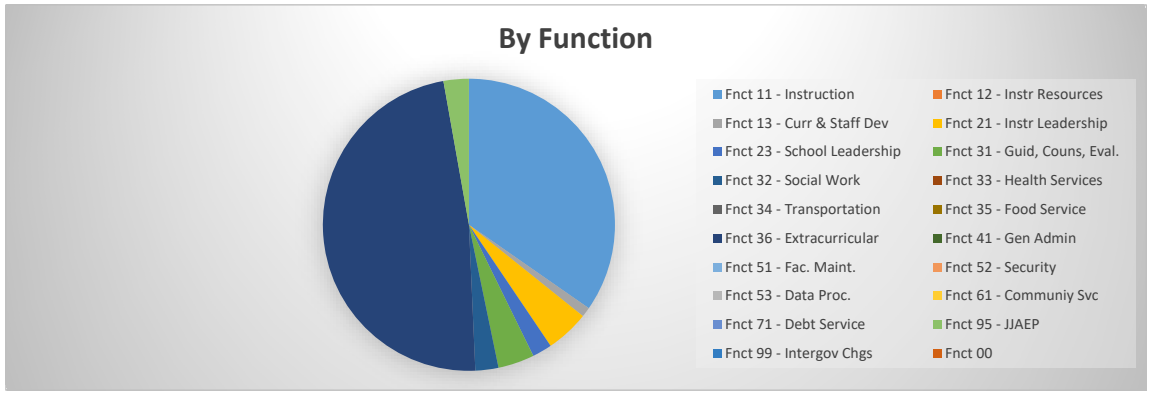
Base Budget	33,574	96,890	112,130	112,530
Special	53,575	-	-	-
OT/Extra Duty	1,236	-	3,277	3,277
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	88,384	96,890	115,407	115,807

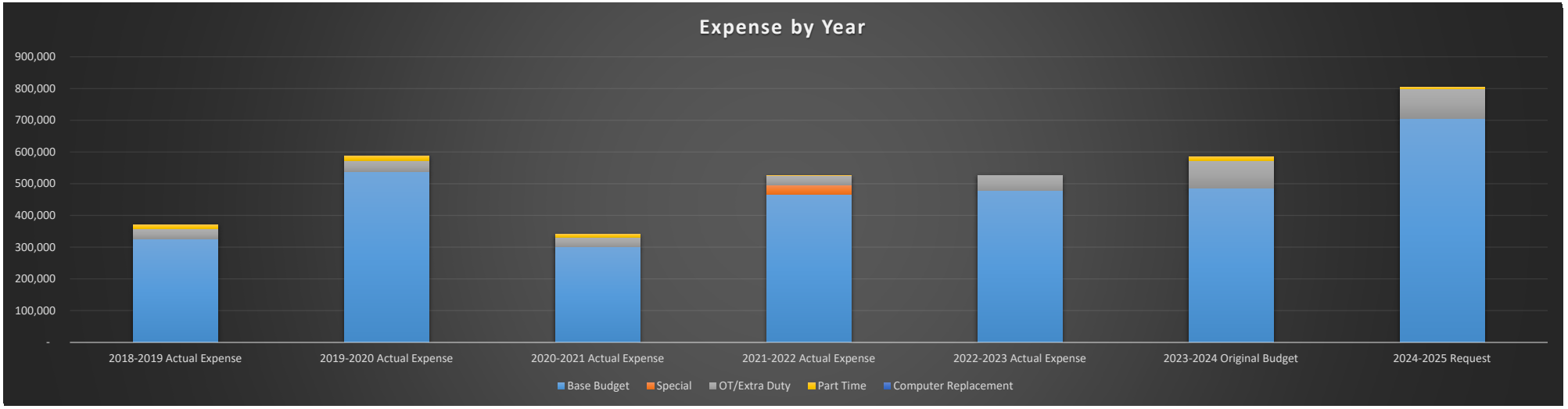
2024-2025 Budget
802 - Secondary Operations

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	478,237	486,911	706,703
Special Request	-	-	-
OT/Extra Duty Request	48,026	85,618	92,313
Part Time Request	-	13,255	5,098
Computer Replacement	-	-	-
Total	526,263	585,784	804,114

2024-2025 Request







2024-2025 Budget
802 - Secondary Operations

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	47,255	103,518	121,281	6,800	-	-	-	278,854
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	8,600	-	-	-	-	-	8,600
Fnct 21 - Instr Leadership	6,020	2,625	16,500	13,500	-	-	-	38,645
Fnct 23 - School Leadership	-	12,500	-	5,000	-	-	-	17,500
Fnct 31 - Guid, Couns, Eval.	32,305	-	-	-	-	-	-	32,305
Fnct 32 - Social Work	11,831	-	5,480	3,200	-	-	-	20,511
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	377,599	7,600	-	-	-	385,199
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	22,500	-	-	-	-	-	22,500
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	97,411	149,743	520,860	36,100	-	-	-	804,114

2024-2025 General Fund Budget
802 - Secondary Operations

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	1,315	485	1,000	-	(1,000)
6118 - Extra Duty Pay	12,953	8,330	35,950	45,150	9,200
6125 - Part Time Support	140	-	-	-	-
6141 - SS/Medicare	196	124	537	656	119
6143 - Workers Comp.	71	43	183	224	41
6145 - Unemployment	6	4	20	25	5
6146 - TRS	-	73	-	-	-
61460008 - TRS Care	97	62	271	340	69
61460010 - TRS	158	94	685	860	175
	14,936	9,216	38,646	47,255	8,609
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	88,550	91,025	94,504	99,418	4,914
6299 - Misc. Contracted Services	6,492	1,760	3,800	4,100	300
	95,042	92,785	98,304	103,518	5,214
6300 - Supplies:					
6329 - Reading Materials	500	504	-	-	-
6339 - Testing Materials	-	3,500	-	-	-
6399 - General Supplies	85,297	104,884	107,400	121,281	13,881
	85,797	108,888	107,400	121,281	13,881
6400 - Other Operating Costs					
6494 - Transportation Expenses	3,534	7,682	4,500	5,500	1,000
6499 - Misc. Operating Costs	766	1,720	1,300	1,300	-
	4,300	9,402	5,800	6,800	1,000
Total Function 11	**200,075**	**220,291**	**250,150**	**278,854**	**28,704**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	9,200	-	(9,200)
6141 - SS/Medicare	-	-	134	-	(134)
6143 - Workers Comp.	-	-	46	-	(46)
6145 - Unemployment	-	-	5	-	(5)
61460008 - TRS Care	-	-	69	-	(69)
61460010 - TRS			175	-	(175)
	-	-	9,629	-	(9,629)
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	8,600	8,600	-
	-	-	8,600	8,600	-
Total Function 13	**-**	**-**	**18,229**	**8,600**	**(9,629)**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	1,148	4,987	5,750	5,750	-
6125 - Part Time Support	29,652	-	-	-	-
6141 - SS/Medicare	430	72	84	84	-
6143 - Workers Comp.	145	24	29	29	-
6145 - Unemployment	-	2	3	3	-
61460006 - TRS New Hire	2,279	-	-	-	-
61460007 - TRS Surcharge	2,140	-	-	-	-
61460008 - TRS Care	-	37	44	44	-
61460010 - TRS	-	86	110	110	-
	35,795	5,209	6,020	6,020	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	1,395	-	2,500	2,625	125
	1,395	-	2,500	2,625	125
6300 - Supplies:					
6329 - Reading Materials	-	90	2,000	2,000	-
6399 - General Supplies	11,758	3,969	14,500	14,500	-
	11,758	4,059	16,500	16,500	-

6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	471	5,219	7,500	7,500	-
6495 - Dues	907	1,118	1,500	1,500	-
6499 - Misc. Operating Costs	2,714	4,646	4,500	4,500	-
	4,091	10,983	13,500	13,500	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 21	**56,330**	**20,251**	**38,520**	**38,645**	**125**
Function 23 - School Leadership:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	11,025	11,925	12,500	12,500	-
	11,025	11,925	12,500	12,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	876	5,000	5,000	-
	-	876	5,000	5,000	-
Total Function 23	**11,025**	**12,801**	**17,500**	**17,500**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	15,870	33,142	26,000	26,000	-
6125 - Part Time Support	-	-	5,000	5,000	-
6141 - SS/Medicare	213	461	450	450	-
6143 - Workers Comp.	78	162	153	153	-
6145 - Unemployment	8	15	13	13	-
61460008 - TRS Care	119	249	195	195	-
61460010 - TRS	348	332	494	494	-
	16,637	34,361	32,305	32,305	-
Total Function 31	**16,637**	**34,361**	**32,305**	**32,305**	**-**
Function 32 - Social Work Services:					
6100 - Payroll:					
6121 - Extra Duty Support	3,245	3,767	4,905	11,305	6,400
6125 - Part Time Support	-	-	8,000	-	(8,000)
6141 - SS/Medicare	46	54	189	164	(25)
6143 - Workers Comp.	16	18	65	56	(9)
6145 - Unemployment	2	1	3	6	3
61460008 - TRS Care	24	11	37	85	48
61460010 - TRS	55	27	94	215	121
	3,387	3,879	13,293	11,831	(1,462)
6300 - Supplies:					
6399 - General Supplies	5,243	4,398	5,680	5,480	(200)
	5,243	4,398	5,680	5,480	(200)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,239	1,288	1,400	3,000	1,600
6429 - Insurance and Bonding Costs	71	-	-	-	-
6499 - Misc. Operating Costs	194	99	-	200	200
	1,504	1,386	1,400	3,200	1,800
Total Function 32	**10,134**	**9,663**	**20,373**	**20,511**	**138**
Function 36 - Extracurricular Activities:					
6300 - Supplies:					
6399 - General Supplies	212,338	208,235	168,507	377,599	209,092
	212,338	208,235	168,507	377,599	209,092
6400 - Other Operating Costs					
6495 - Dues	6,700	6,700	7,200	7,600	400
	6,700	6,700	7,200	7,600	400
Total Function 36	**219,038**	**214,935**	**175,707**	**385,199**	**209,492**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	10,478	10,478	10,500	-	(10,500)
	10,478	10,478	10,500	-	(10,500)
Total Function 52	**10,478**	**10,478**	**10,500**	**-**	**(10,500)**

Function 95 - Payments to Juvenile Justice Alternative Education Programs:

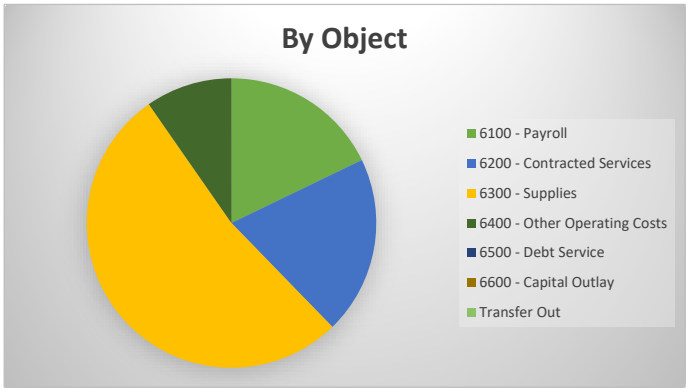
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	903	3,483	22,500	22,500	-
	903	3,483	22,500	22,500	-
Total Function 95	**903**	**3,483**	**22,500**	**22,500**	**-**
Total Budget	***524,619***	***526,263***	***585,784***	***804,114***	***218,330***

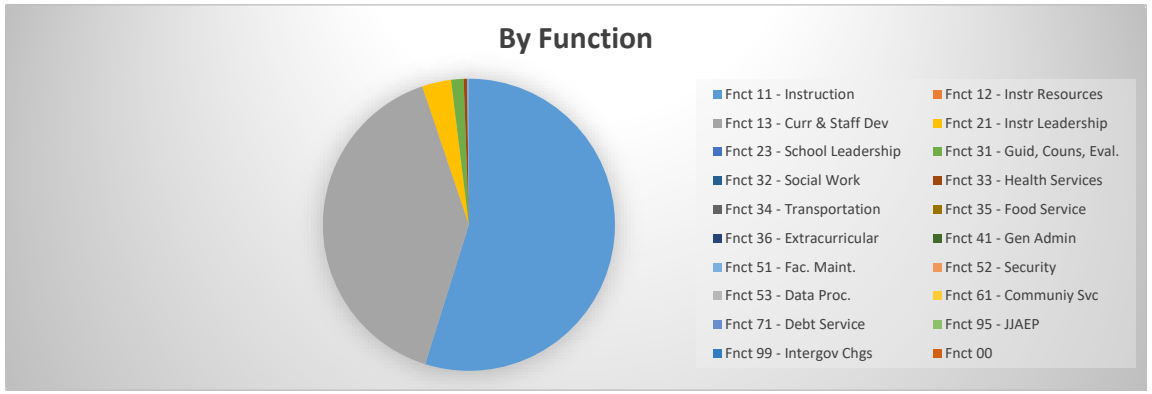
Base Budget	465,572	478,237	486,911	706,703
Special	29,406	-	-	-
OT/Extra Duty	29,502	48,026	85,618	92,313
Part Time	140	-	13,255	5,098
Computer Replacement	-	-	-	-
Total	524,619	526,263	585,784	804,114

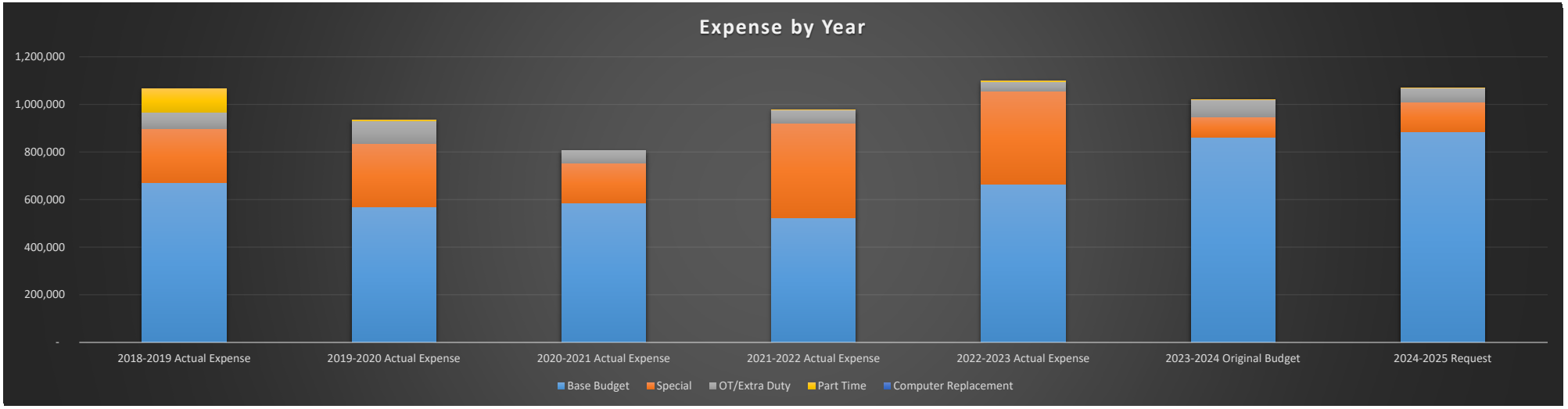
2024-2025 Budget
803 - Curriculum & Instruction

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	665,229	860,676	885,497
Special Request	390,693	86,290	125,250
OT/Extra Duty Request	38,869	73,125	58,206
Part Time Request	3,172	1,020	1,020
Computer Replacement	-	-	-
Total	1,097,963	1,021,111	1,069,973

2024-2025 Request







2024-2025 Budget
803 - Curriculum & Instruction

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	97,694	21,750	453,765	13,520	-	-	-	586,729
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	84,497	182,181	84,759	76,487	-	-	-	427,924
Fnct 21 - Instr Leadership	2,412	8,998	9,466	13,559	-	-	-	34,435
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	14,720	-	-	-	-	14,720
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	4,084	-	-	-	-	-	-	4,084
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	2,081	-	-	-	-	-	-	2,081
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	190,768	212,929	562,710	103,566	-	-	-	1,069,973

2024-2025 General Fund Budget
803 - Curriculum & Instruction

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	84,184	55,632	79,590	90,000	10,410
6118 - Extra Duty Pay	2,240	563	5,650	5,650	-
6121 - Extra Duty Support	324	-	-	-	-
6125 - Part Time Support	8,298	3,143	-	-	-
6141 - SS/Medicare	1,377	874	1,055	1,417	362
6143 - Workers Comp.	469	296	358	472	114
6145 - Unemployment	1	0	4	4	-
61460008 - TRS Care	19	4	43	43	-
61460010 - TRS	43	4	108	108	-
	96,953	60,517	86,808	97,694	10,886
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	1,500	1,500	-
6299 - Misc. Contracted Services	-	-	20,250	20,250	-
	-	-	21,750	21,750	-
6300 - Supplies:					
6321 - Instructional Materials	6,873	9,265	26,609	16,609	(10,000)
6329 - Reading Materials	80,463	99,794	87,470	94,128	6,658
6399 - General Supplies	353,066	484,509	287,899	343,028	55,129
	440,402	593,568	401,978	453,765	51,787
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	405	-	-	-	-
6412 - Travel, Training, Subsistence - Students	-	-	-	2,000	2,000
6494 - Transportation Expenses	894	866	5,750	6,000	250
6499 - Misc. Operating Costs	1,190	1,404	5,150	5,520	370
	2,489	2,270	10,900	13,520	2,620
Total Function 11	**539,844**	**656,355**	**521,436**	**586,729**	**65,293**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	143,257	170,225	78,957	78,754	(203)
6121 - Extra Duty Support	2,060	105	1,957	1,000	(957)
6125 - Part Time Support	1,303	5,419	1,000	1,000	-
6141 - SS/Medicare	2,014	2,430	831	1,176	345
6143 - Workers Comp.	717	863	284	402	118
6145 - Unemployment	70	82	33	44	11
6146 - TRS	-	1,544	-	-	-
61460008 - TRS Care	1,087	1,268	425	603	178
61460010 - TRS	2,089	1,775	1,067	1,518	451
	152,597	183,711	84,554	84,497	(57)
6200 - Professional and Contracted Services:					
6221 - Staff Tuition and Related Fees	-	-	1,400	1,800	400
6239 - Education Service Center Services	95,000	73,167	22,089	17,100	(4,989)
6249 - Contracted Maintenace and Repair	-	-	310	310	-
6269 - Rentals - Operating Leases	(38)	-	2,000	2,331	331
6299 - Misc. Contracted Services	51,362	17,250	155,452	160,640	5,188
	146,323	90,417	181,251	182,181	930
6300 - Supplies:					
6329 - Reading Materials	11,404	7,073	21,042	23,165	2,123
6399 - General Supplies	71,991	95,276	55,474	61,594	6,120
	83,394	102,349	76,516	84,759	8,243
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	19,367	21,164	70,382	44,582	(25,800)
6419 - Travel and Subsistence - Nonemployees	-	-	300	300	-
6495 - Dues	1,786	1,890	4,030	4,030	-
6499 - Misc. Operating Costs	13,997	19,791	31,522	27,575	(3,947)
	35,150	42,846	106,234	76,487	(29,747)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,578	-	-	-	-
	3,578	-	-	-	-
Total Function 13	**421,043**	**419,323**	**448,555**	**427,924**	**(20,631)**

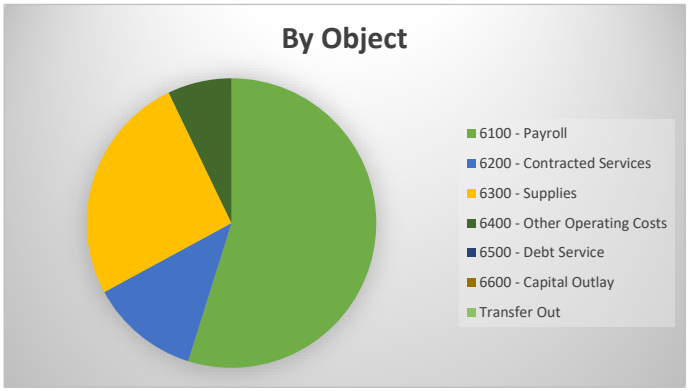
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	60	-	-	-
6121 - Extra Duty Support	3,494	1,771	3,098	2,300	(798)
6125 - Part Time Support	-	809	-	-	-
6141 - SS/Medicare	42	37	46	35	(11)
6143 - Workers Comp.	15	13	16	12	(4)
6145 - Unemployment	1	1	2	2	-
61460008 - TRS Care	23	12	24	18	(6)
61460010 - TRS	52	33	60	45	(15)
	3,626	2,737	3,246	2,412	(834)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	(5,885)	-	7,200	7,998	798
6299 - Misc. Contracted Services	395	-	4,500	1,000	(3,500)
	(5,490)	-	11,700	8,998	(2,702)
6300 - Supplies:					
6329 - Reading Materials	-	-	600	1,600	1,000
6399 - General Supplies	2,947	3,023	7,800	7,866	66
	2,947	3,023	8,400	9,466	1,066
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,456	3,433	6,500	8,500	2,000
6495 - Dues	278	807	825	1,759	934
6499 - Misc. Operating Costs	1,502	3,898	3,300	3,300	-
	3,236	8,138	10,625	13,559	2,934
Total Function 21	**4,320**	**13,898**	**33,971**	**34,435**	**464**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6339 - Testing Materials	9,106	8,380	11,720	14,720	3,000
	9,106	8,380	11,720	14,720	3,000
Total Function 31	**9,106**	**8,380**	**11,720**	**14,720**	**3,000**
Function 33 - Health Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	1,912	-	3,900	3,900	-
6141 - SS/Medicare	27	-	57	57	-
6143 - Workers Comp.	9	-	20	20	-
6145 - Unemployment	1	-	2	2	-
61460008 - TRS Care	14	-	30	30	-
61460010 - TRS	22	7	75	75	-
	1,985	7	4,084	4,084	-
Total Function 33	**1,985**	**7**	**4,084**	**4,084**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	343	-	1,195	1,895	700
6141 - SS/Medicare	5	-	18	29	11
6143 - Workers Comp.	15	-	96	100	4
6145 - Unemployment	0	-	2	3	1
61460008 - TRS Care	3	-	10	16	6
61460010 - TRS	6	-	24	38	14
	372	-	1,345	2,081	736
Total Function 51	**372**	**-**	**1,345**	**2,081**	**736**
Total Budget	***976,670***	***1,097,963***	***1,021,111***	***1,069,973***	***48,862***

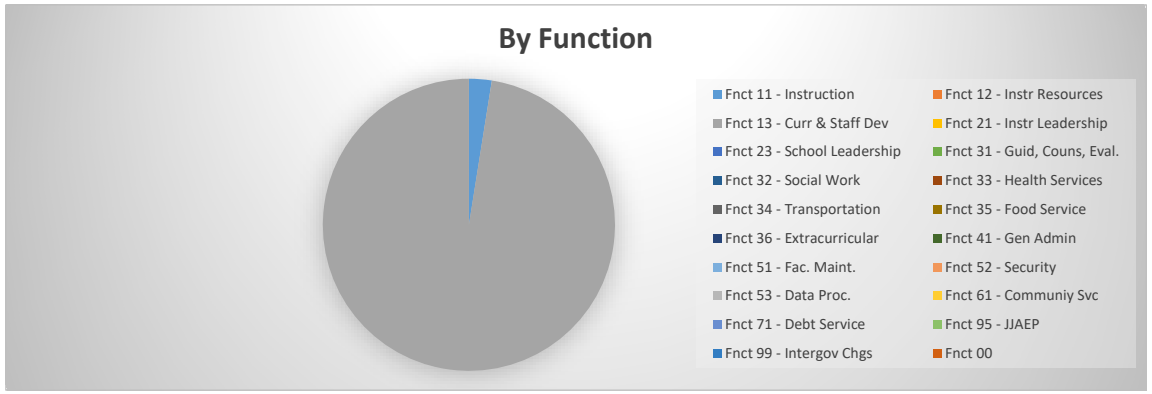
Base Budget	523,277	665,229	860,676	885,497
Special	398,033	390,693	86,290	125,250
OT/Extra Duty	54,813	38,869	73,125	58,206
Part Time	547	3,172	1,020	1,020
Computer Replacement	-	-	-	-
Total	976,670	1,097,963	1,021,111	1,069,973

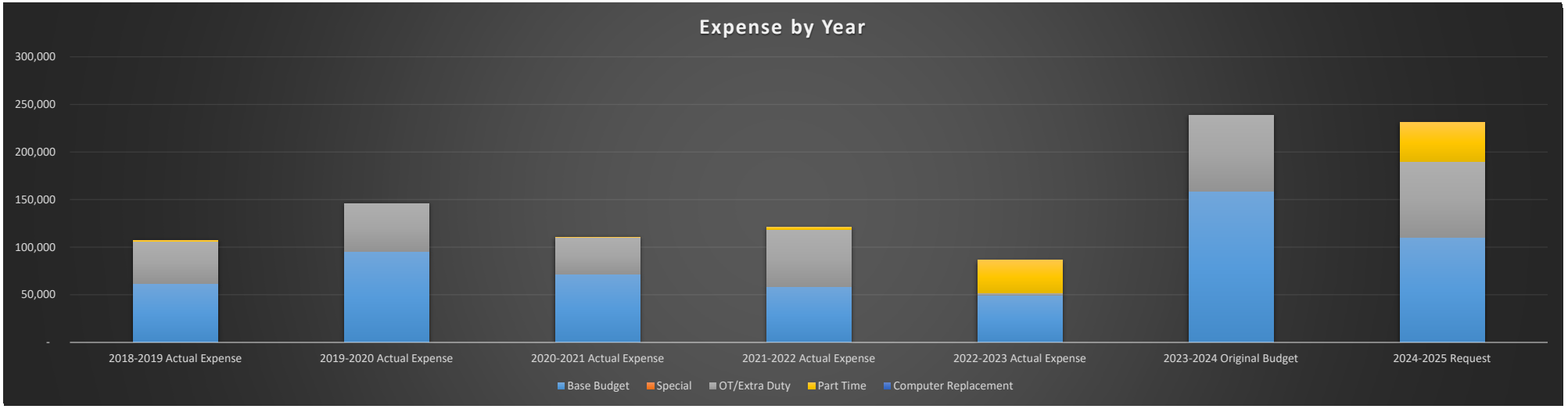
2024-2025 Budget
804 - Staff Development

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	49,948	158,606	110,000
Special Request	-	-	-
OT/Extra Duty Request	2,300	79,977	79,977
Part Time Request	33,864	-	40,776
Computer Replacement	-	-	-
Total	86,112	238,583	230,753

2024-2025 Request







2024-2025 Budget
804 - Staff Development

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	5,801	-	-	-	-	-	-	5,801
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	120,753	28,250	59,449	16,500	-	-	-	224,952
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	126,554	28,250	59,449	16,500	-	-	-	230,753

2024-2025 General Fund Budget
804 - Staff Development

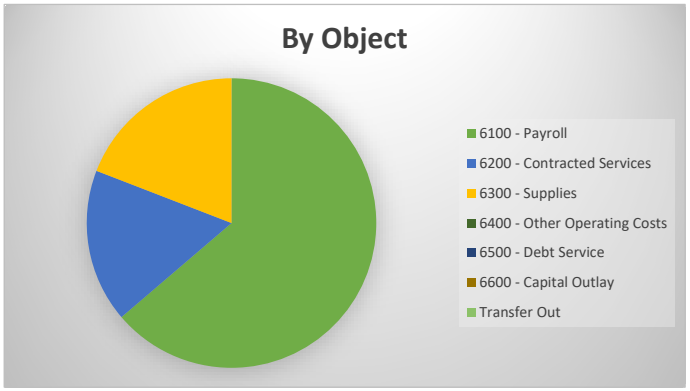
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	200	15,500	5,500	(10,000)
6141 - SS/Medicare	-	3	225	225	-
6143 - Workers Comp.	-	1	76	76	-
	-	204	15,801	5,801	(10,000)
Total Function 11	**-**	**204**	**15,801**	**5,801**	**(10,000)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	59,340	2,300	76,426	76,426	-
6125 - Part Time Support	3,087	33,864	40,000	40,000	-
6141 - SS/Medicare	906	524	1,109	1,689	580
6143 - Workers Comp.	307	177	376	572	196
6145 - Unemployment	-	0	39	39	-
6146 - TRS	-	1,288	-	-	-
61460006 - TRS New Hire	1,405	-	-	-	-
61460008 - TRS Care	427	2	574	574	-
61460010 - TRS	487	712	1,453	1,453	-
	65,960	38,867	119,977	120,753	776
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	16,906	443	35,000	28,250	(6,750)
	16,906	443	35,000	28,250	(6,750)
6300 - Supplies:					
6329 - Reading Materials	-	-	10,000	10,000	-
6399 - General Supplies	35,357	40,275	41,305	49,449	8,144
	35,357	40,275	51,305	59,449	8,144
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	450	449	5,000	5,000	-
6495 - Dues	208	69	1,500	1,500	-
6499 - Misc. Operating Costs	2,506	5,805	10,000	10,000	-
	3,164	6,323	16,500	16,500	-
Total Function 13	**121,386**	**85,908**	**222,782**	**224,952**	**2,170**
Total Budget	***121,386***	***86,112***	***238,583***	***230,753***	***(7,830)***

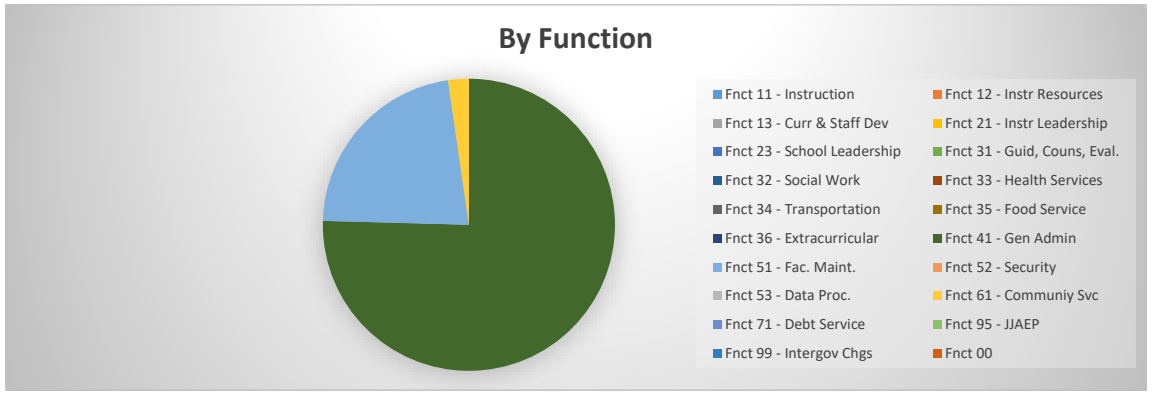
Base Budget	58,959	49,948	158,606	110,000
Special	-	-	-	-
OT/Extra Duty	59,340	2,300	79,977	79,977
Part Time	3,087	33,864	-	40,776
Computer Replacement	-	-	-	-
Total	121,386	86,112	238,583	230,753

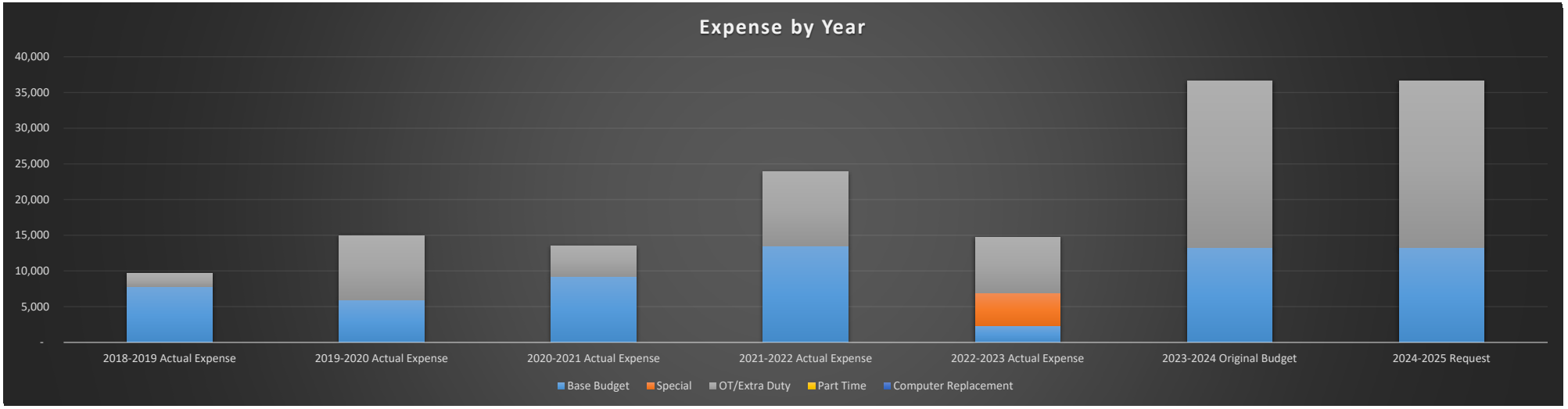
2024-2025 Budget
805 - Pat May Center

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	2,354	13,269	13,269
Special Request	4,635	-	-
OT/Extra Duty Request	7,772	23,329	23,329
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	14,760	36,598	36,598

2024-2025 Request







2024-2025 Budget
805 - Pat May Center

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	14,336	6,269	7,000	-	-	-	-	27,605
Fnct 51 - Fac. Maint.	8,154	-	-	-	-	-	-	8,154
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	839	-	-	-	-	-	-	839
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	23,329	6,269	7,000	-	-	-	-	36,598

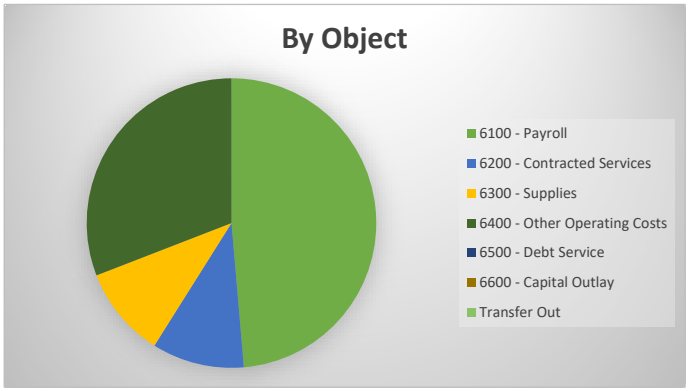
2024-2025 General Fund Budget
805 - Pat May Center

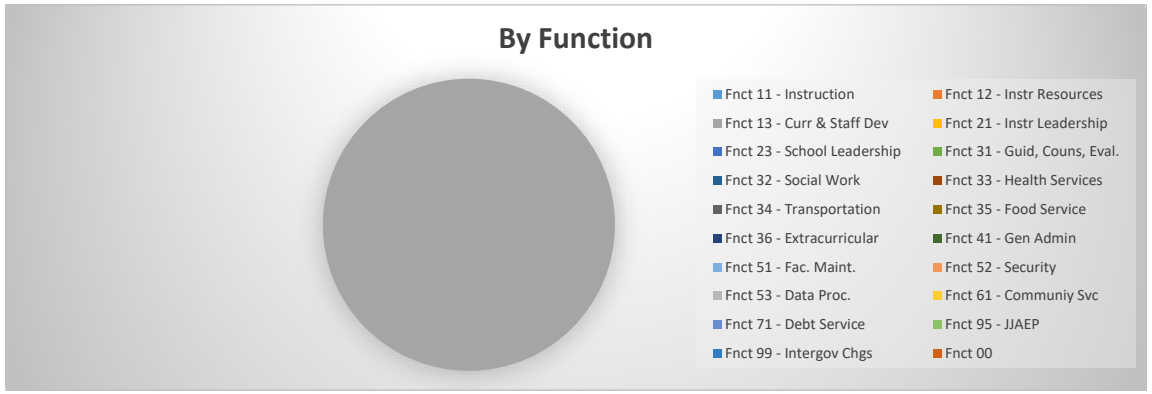
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	5,381	6,081	13,698	13,698	-
6141 - SS/Medicare	74	84	199	199	-
6143 - Workers Comp.	26	30	68	68	-
6145 - Unemployment	3	3	7	7	-
61460008 - TRS Care	40	46	103	103	-
61460010 - TRS	95	108	261	261	-
	5,620	6,351	14,336	14,336	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	2,269	2,269	-
6269 - Rentals - Operating Leases	(235)	-	4,000	4,000	-
	(235)	-	6,269	6,269	-
6300 - Supplies:					
6399 - General Supplies	6,380	6,643	7,000	7,000	-
	6,380	6,643	7,000	7,000	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	6,936	-	-	-	-
	6,936	-	-	-	-
Total Function 41	**18,700**	**12,994**	**27,605**	**27,605**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	5,024	1,690	7,268	7,268	-
6141 - SS/Medicare	19	24	106	106	-
6143 - Workers Comp.	81	8	582	582	-
6145 - Unemployment	1	1	4	4	-
61460008 - TRS Care	10	13	55	55	-
61460010 - TRS	23	30	139	139	-
	5,158	1,766	8,154	8,154	-
Total Function 51	**5,158**	**1,766**	**8,154**	**8,154**	**-**
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	-	-	800	800
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	-	-	16	16	-
	-	-	839	839	-
Total Function 61	**-**	**-**	**839**	**839**	**-**
Total Budget	***23,858***	***14,760***	***36,598***	***36,598***	***-***
Base Budget	13,452	2,354	13,269	13,269	
Special	-	4,635	-	-	
OT/Extra Duty	10,406	7,772	23,329	23,329	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	23,858	14,760	36,598	36,598	

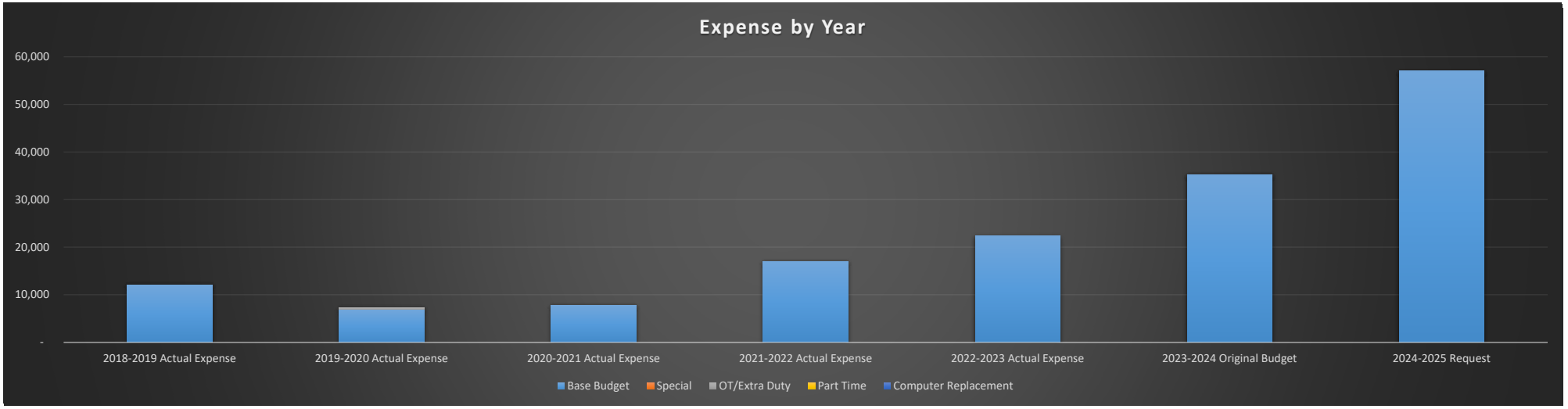
2024-2025 Budget
806 - Instructional Technology

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	22,409	35,270	56,989
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	22,409	35,270	56,989

2024-2025 Request







2024-2025 Budget
806 - Instructional Technology

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	27,719	5,870	5,800	17,600	-	-	-	56,989
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	27,719	5,870	5,800	17,600	-	-	-	56,989

2024-2025 General Fund Budget
806 - Instructional Technology

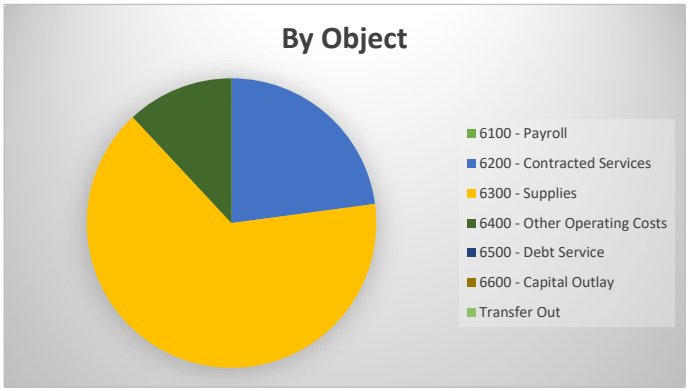
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 12 - Instructional Resources and Media Services:					
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	-	-	-
6299 - Misc. Contracted Services	2,000	-	-	-	-
	1,962	-	-	-	-
6300 - Supplies:					
6329 - Reading Materials	-	2,470	-	-	-
6399 - General Supplies	3,279	3,359	-	-	-
	3,279	5,829	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,163	6,946	-	-	-
6495 - Dues	544	69	-	-	-
6499 - Misc. Operating Costs	677	-	-	-	-
	5,384	7,015	-	-	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	6,402	-	-	-	-
	6,402	-	-	-	-
Total Function 12	**17,027**	**12,844**	**-**	**-**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	-	1,805	6,000	6,000	-
6118 - Extra Duty Pay	-	1,058	-	21,719	21,719
6125 - Part Time Support	-	916	-	-	-
6141 - SS/Medicare	-	55	-	-	-
6143 - Workers Comp.	-	19	-	-	-
61460008 - TRS Care	-	8	-	-	-
	-	3,860	6,000	27,719	21,719
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	1,500	1,500	-
6269 - Rentals - Operating Leases	-	-	2,370	2,370	-
6299 - Misc. Contracted Services	-	829	2,000	2,000	-
	-	829	5,870	5,870	-
6300 - Supplies:					
6329 - Reading Materials	-	243	4,500	4,500	-
6399 - General Supplies	-	2,480	1,300	1,300	-
	-	2,723	5,800	5,800	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	12,000	12,000	-
6495 - Dues	-	-	800	800	-
6499 - Misc. Operating Costs	-	2,153	4,800	4,800	-
	-	2,153	17,600	17,600	-
Total Function 13	**-**	**9,565**	**35,270**	**56,989**	**21,719**
Total Budget	***17,027***	***22,409***	***35,270***	***56,989***	***21,719***

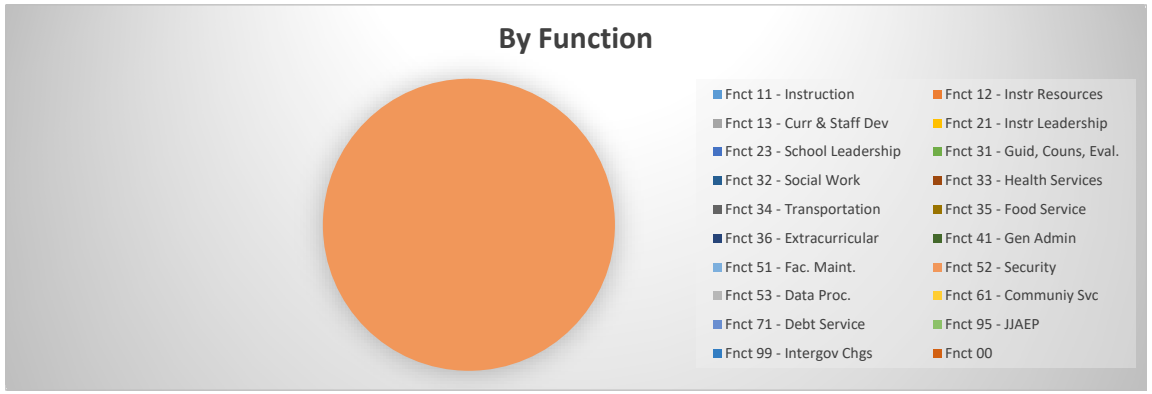
Base Budget	17,027	22,409	35,270	56,989
Special	-	-	-	-
OT/Extra Duty	-	-	-	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	17,027	22,409	35,270	56,989

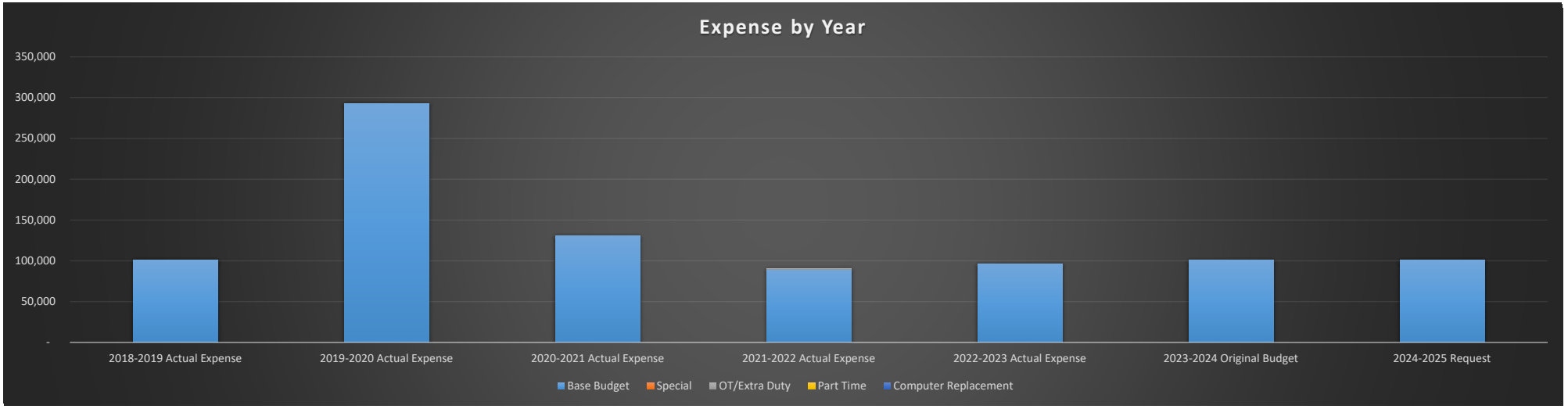
2024-2025 Budget
807 - Safety & Security

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	96,178	100,490	100,490
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	96,178	100,490	100,490

2024-2025 Request







2024-2025 Budget
807 - Safety & Security

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	23,000	65,490	12,000	-	-	-	100,490
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	23,000	65,490	12,000	-	-	-	100,490

2024-2025 General Fund Budget
807 - Safety & Security

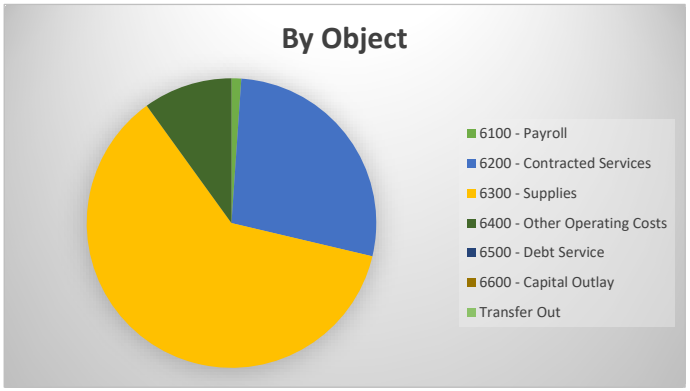
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6400 - Other Operating Costs					
6494 - Transportation Expenses	171	482	-	-	-
	171	482	-	-	-
Total Function 11	**171**	**482**	**-**	**-**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6121 - Extra Duty Support	119	-	-	-	-
	119	-	-	-	-
Total Function 13	**119**	**-**	**-**	**-**	**-**
Function 21 - Instructional Leadership:					
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	2,940	-	-	-	-
	2,940	-	-	-	-
6300 - Supplies:					
6399 - General Supplies	6,537	10,032	-	-	-
	6,537	10,032	-	-	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,847	-	-	-	-
6499 - Misc. Operating Costs	698	-	-	-	-
	2,545	-	-	-	-
Total Function 21	**12,022**	**10,032**	**-**	**-**	**-**
Function 32 - Social Work Services:					
6100 - Payroll:					
6121 - Extra Duty Support	467	-	-	-	-
	467	-	-	-	-
Total Function 32	**467**	**-**	**-**	**-**	**-**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	15,500	-	-	-
6296 - Traffic & Police			-	3,000	3,000
6299 - Misc. Contracted Services	13,897	7,615	33,000	20,000	(13,000)
	13,897	23,115	33,000	23,000	(10,000)
6300 - Supplies:					
6319 - Supplies for Maintenance & Operations	-	671	-	1,000	1,000
6399 - General Supplies	63,639	61,878	67,490	64,490	(3,000)
	63,639	62,549	67,490	65,490	(2,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	-	10,000	10,000
6499 - Misc. Operating Costs	-	-	-	2,000	2,000
	-	-	-	12,000	12,000
Total Function 52	**77,535**	**85,665**	**100,490**	**100,490**	**-**
Total Budget	***90,314***	***96,178***	***100,490***	***100,490***	***-***

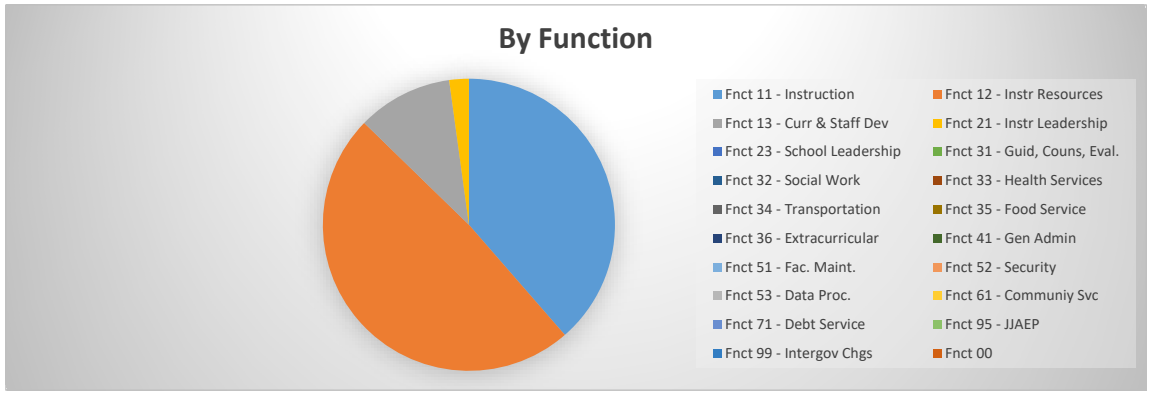
Base Budget	89,847	96,178	100,490	100,490
Special	-	-	-	-
OT/Extra Duty	467	-	-	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	90,314	96,178	100,490	100,490

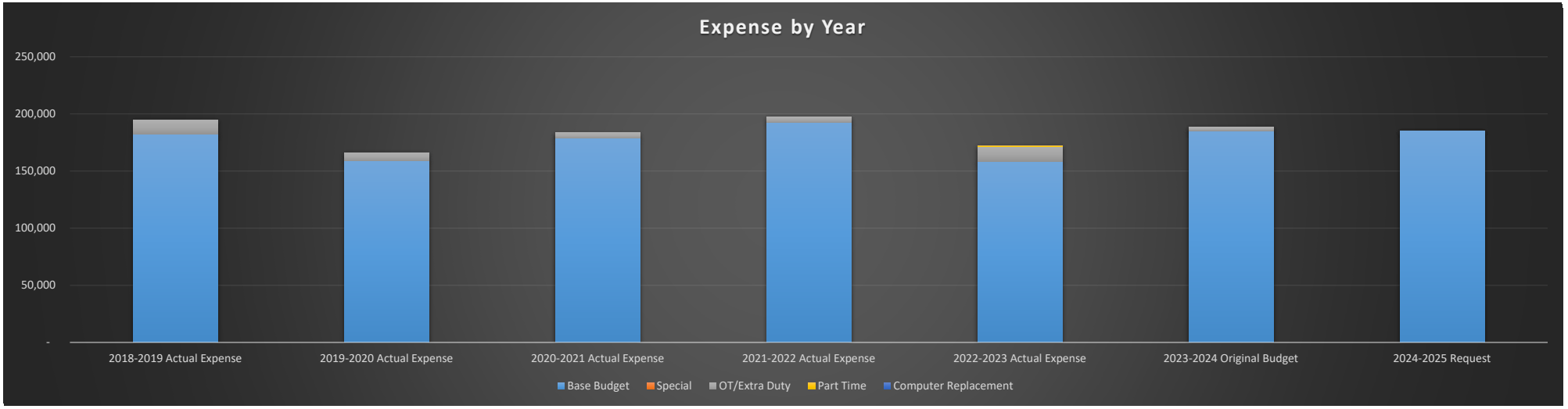
2024-2025 Budget
808 - STEM & School Libraries

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	158,403	185,300	184,750
Special Request	-	-	-
OT/Extra Duty Request	12,847	3,141	-
Part Time Request	825	-	-
Computer Replacement	-	-	-
Total	172,075	188,441	184,750

2024-2025 Request







2024-2025 Budget
808 - STEM & School Libraries

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	68,850	2,450	-	-	-	71,300
Fnct 12 - Instr Resources	-	48,000	38,000	3,950	-	-	-	89,950
Fnct 13 - Curr & Staff Dev	2,000	3,000	4,500	10,000	-	-	-	19,500
Fnct 21 - Instr Leadership	-	-	2,000	2,000	-	-	-	4,000
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	2,000	51,000	113,350	18,400	-	-	-	184,750

2024-2025 General Fund Budget
808 - STEM & School Libraries

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6329 - Reading Materials	-	-	500	500	-
6399 - General Supplies	62,428	36,098	68,350	68,350	-
	62,428	36,098	68,850	68,850	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	275	374	2,000	1,000	(1,000)
6495 - Dues	-	-	450	450	-
6499 - Misc. Operating Costs	1,386	545	2,000	1,000	(1,000)
	1,661	919	4,450	2,450	(2,000)
Total Function 11	**64,089**	**37,017**	**73,300**	**71,300**	**(2,000)**
Function 12 - Instructional Resources and Media Services:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	46,605	46,328	47,675	48,000	325
6249 - Contracted Maintenace and Repair	8	-	150	-	(150)
	46,613	46,328	47,825	48,000	175
6300 - Supplies:					
6329 - Reading Materials	-	-	2,000	2,000	-
6399 - General Supplies	54,278	41,505	34,225	36,000	1,775
	54,278	41,505	36,225	38,000	1,775
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,943	4,492	2,000	2,000	-
6495 - Dues	255	431	450	450	-
6499 - Misc. Operating Costs	1,609	4,519	1,500	1,500	-
	3,807	9,442	3,950	3,950	-
Total Function 12	**104,698**	**97,274**	**88,000**	**89,950**	**1,950**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6112 - Substitute Teacher	1,390	958	2,000	2,000	-
6118 - Extra Duty Pay	4,814	23,518	3,000	-	(3,000)
6125 - Part Time Support	-	825	-	-	-
6141 - SS/Medicare	86	351	44	-	(44)
6143 - Workers Comp.	30	124	15	-	(15)
6145 - Unemployment	2	12	2	-	(2)
6146 - TRS	-	23	-	-	-
61460008 - TRS Care	36	176	23	-	(23)
61460010 - TRS	76	261	57	-	(57)
	6,436	26,247	5,141	2,000	(3,141)
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	3,000	3,000	-
	-	-	3,000	3,000	-
6300 - Supplies:					
6329 - Reading Materials	1,076	-	1,000	-	(1,000)
6399 - General Supplies	4,815	9,826	4,500	4,500	-
	5,891	9,826	5,500	4,500	(1,000)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,734	5,342	4,000	5,000	1,000
6499 - Misc. Operating Costs	10,049	(5,561)	6,500	5,000	(1,500)
	13,783	(219)	10,500	10,000	(500)
Total Function 13	**26,110**	**35,854**	**24,141**	**19,500**	**(4,641)**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	977	-	1,000	2,000	1,000
	977	-	1,000	2,000	1,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,463	1,826	2,000	2,000	-
	1,463	1,826	2,000	2,000	-
Total Function 21	**2,440**	**1,826**	**3,000**	**4,000**	**1,000**

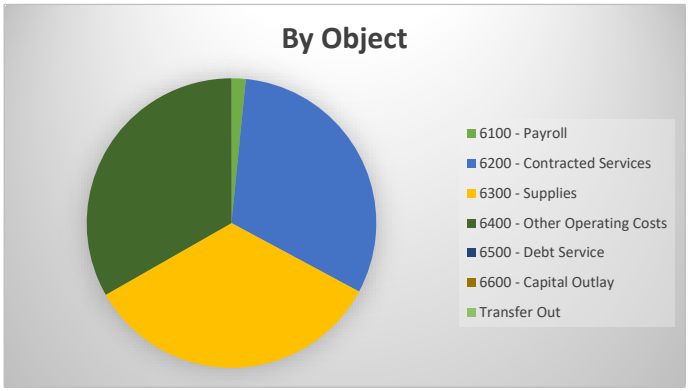
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	99	-	-	-
6141 - SS/Medicare	-	1	-	-	-
6143 - Workers Comp.	-	0	-	-	-
6145 - Unemployment	-	0	-	-	-
61460008 - TRS Care	-	1	-	-	-
61460010 - TRS	-	2	-	-	-
	-	103	-	-	-
Total Function 51	**-**	**103**	**-**	**-**	**-**
Total Budget	***197,337***	***172,075***	***188,441***	***184,750***	***(3,691)***

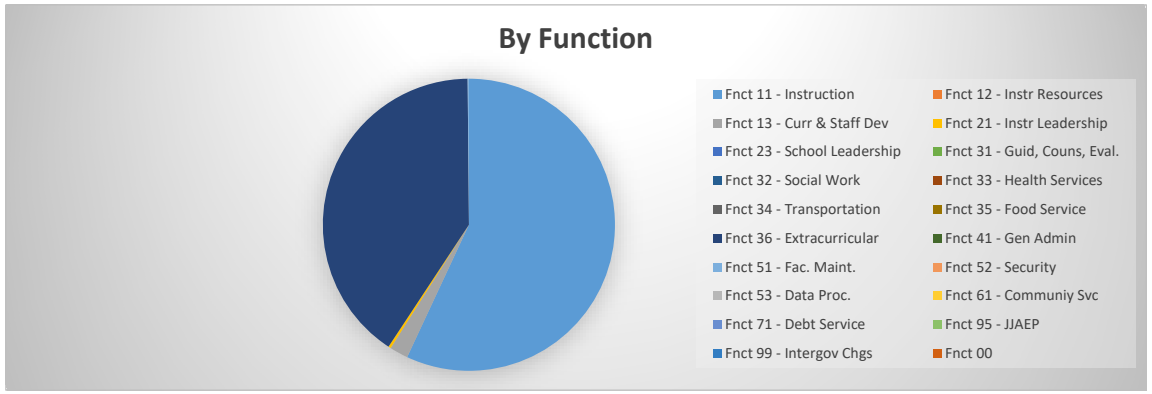
Base Budget	192,523	158,403	185,300	184,750
Special	-	-	-	-
OT/Extra Duty	4,814	12,847	3,141	-
Part Time	-	825	-	-
Computer Replacement	-	-	-	-
Total	197,337	172,075	188,441	184,750

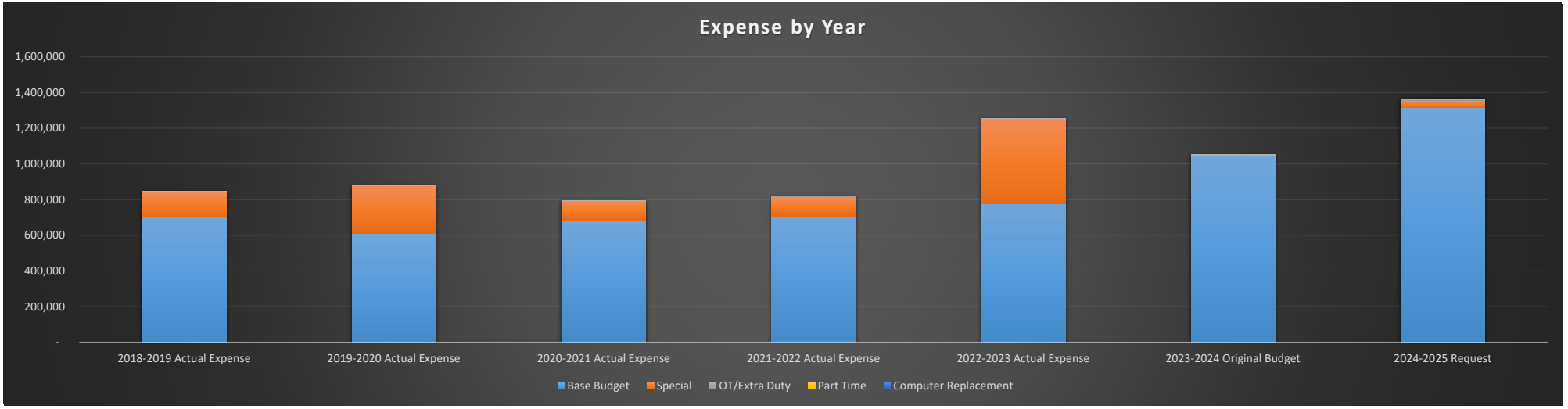
2024-2025 Budget
809 - Visual & Performing Arts

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	777,152	1,044,069	1,315,219
Special Request	471,251	-	40,000
OT/Extra Duty Request	6,395	6,843	8,729
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	1,254,798	1,050,912	1,363,948

2024-2025 Request







2024-2025 Budget
809 - Visual & Performing Arts

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	12,846	307,078	452,345	4,500	-	-	-	776,769
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	5,000	-	23,000	-	-	-	28,000
Fnct 21 - Instr Leadership	317	-	1,000	2,500	-	-	-	3,817
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	6,526	114,300	9,150	423,500	-	-	-	553,476
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	1,886	-	-	-	-	-	-	1,886
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	21,575	426,378	462,495	453,500	-	-	-	1,363,948

2024-2025 General Fund Budget
809 - Visual & Performing Arts

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	12,555	17,355	12,600	12,600	-
6118 - Extra Duty Pay	2,415	1,215	-	-	-
6141 - SS/Medicare	216	269	184	184	-
6143 - Workers Comp.	74	91	62	62	-
6145 - Unemployment	1	1	-	-	-
6146 - TRS	-	2	-	-	-
61460008 - TRS Care	18	9	-	-	-
61460010 - TRS	24	14	-	-	-
	15,303	18,955	12,846	12,846	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	75,508	106,908	73,000	79,000	6,000
6269 - Rentals - Operating Leases	2,301	9,817	6,078	6,078	-
6299 - Misc. Contracted Services	142,919	191,021	224,000	222,000	(2,000)
	220,728	307,746	303,078	307,078	4,000
6300 - Supplies:					
6399 - General Supplies	234,537	196,200	436,345	452,345	16,000
	234,537	196,200	436,345	452,345	16,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	20	-	-	-	-
6412 - Travel, Training, Subsistence - Students	24,070	15,620	12,850	-	(12,850)
6494 - Transportation Expenses	1,251	774	1,200	1,200	-
6499 - Misc. Operating Costs	2,343	3,812	3,300	3,300	-
	27,684	20,206	17,350	4,500	(12,850)
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	42,277	-	-	-
6654 - Right to Use Lease Assets	16,454	-	-	-	-
	16,454	42,277	-	-	-
Total Function 11	**514,706**	**585,384**	**769,619**	**776,769**	**7,150**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	1,056	-	-	-	-
6121 - Extra Duty Support	36	-	-	-	-
6141 - SS/Medicare	14	-	-	-	-
6143 - Workers Comp.	5	-	-	-	-
6145 - Unemployment	1	-	-	-	-
61460008 - TRS Care	8	-	-	-	-
61460010 - TRS	18	-	-	-	-
	1,138	-	-	-	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	7,655	600	5,000	5,000	-
	7,655	600	5,000	5,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	19,442	21,036	23,000	23,000	-
6499 - Misc. Operating Costs	2,150	2,289	-	-	-
	21,592	23,325	23,000	23,000	-
Total Function 13	**30,384**	**23,925**	**28,000**	**28,000**	**-**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	300	300	-
6125 - Part Time Support	-	1,238	-	-	-
6141 - SS/Medicare	-	18	5	5	-
6143 - Workers Comp.	-	6	2	2	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	3	3	-
61460010 - TRS	-	-	6	6	-
	-	1,262	317	317	-
6300 - Supplies:					
6399 - General Supplies	1,059	949	1,000	1,000	-
	1,059	949	1,000	1,000	-

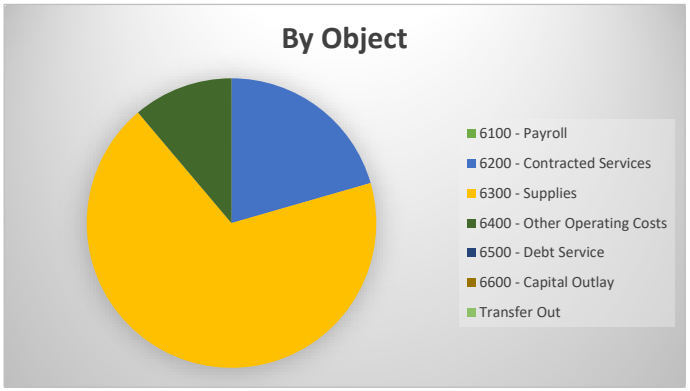
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,824	2,400	2,400	2,400	-
6495 - Dues	225	95	100	100	-
	2,049	2,495	2,500	2,500	-
Total Function 21	**3,108**	**4,706**	**3,817**	**3,817**	**-**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	4,836	6,825	6,233	6,233	-
6141 - SS/Medicare	63	88	91	91	-
6142 - Health Insurance	-	26	-	-	-
6143 - Workers Comp.	24	33	31	31	-
6145 - Unemployment	2	3	4	4	-
61460008 - TRS Care	36	51	47	47	-
61460010 - TRS	55	68	120	120	-
	5,016	7,096	6,526	6,526	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	61,408	55,840	55,000	65,000	10,000
6299 - Misc. Contracted Services	44,497	44,545	45,300	49,300	4,000
	105,905	100,384	100,300	114,300	14,000
6300 - Supplies:					
6311 - Gasoline and Other fuels for Vehicles	2,704	133	500	500	-
6319 - Supplies for Maintenance & Operations	2,273	-	1,650	1,650	-
6399 - General Supplies	10,545	6,602	7,000	7,000	-
	15,522	6,735	9,150	9,150	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	13,081	-	-	-
6412 - Travel, Training, Subsistence - Students	14,837	339,086	12,000	290,000	278,000
6419 - Travel and Subsistence - Nonemployees	-	24,516	-	-	-
6429 - Insurance and Bonding Costs	-	2,000	-	-	-
6494 - Transportation Expenses	86,454	93,746	72,500	84,500	12,000
6499 - Misc. Operating Costs	45,588	52,734	49,000	49,000	-
	146,879	525,164	133,500	423,500	290,000
Total Function 36	**273,322**	**639,378**	**249,476**	**553,476**	**304,000**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	374	1,345	-	1,680	1,680
6141 - SS/Medicare	8	19	-	25	25
6143 - Workers Comp.	45	7	-	135	135
6145 - Unemployment	0	1	-	1	1
61460008 - TRS Care	4	10	-	13	13
61460010 - TRS	9	24	-	32	32
	441	1,405	-	1,886	1,886
Total Function 51	**441**	**1,405**	**-**	**1,886**	**1,886**
Total Budget	***821,961***	***1,254,798***	***1,050,912***	***1,363,948***	***313,036***

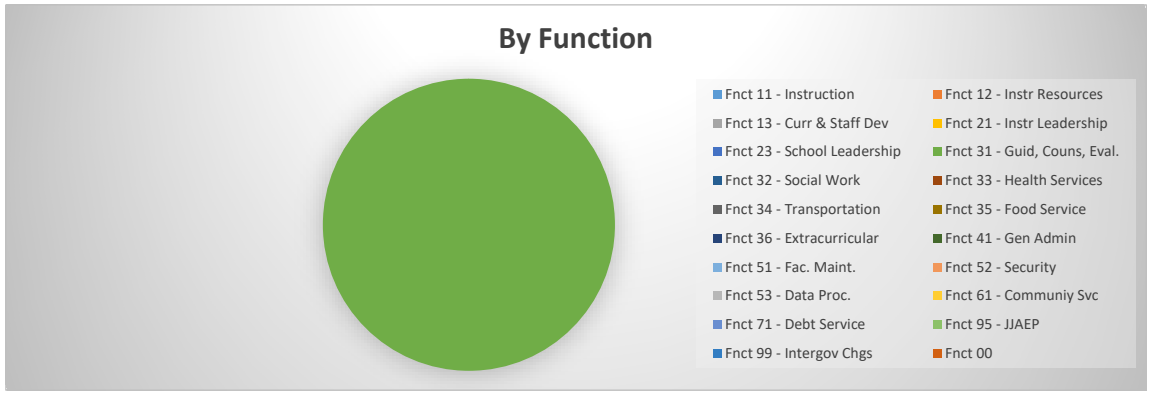
Base Budget	706,220	777,152	1,044,069	1,315,219
Special	110,780	471,251	-	40,000
OT/Extra Duty	4,961	6,395	6,843	8,729
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	821,961	1,254,798	1,050,912	1,363,948

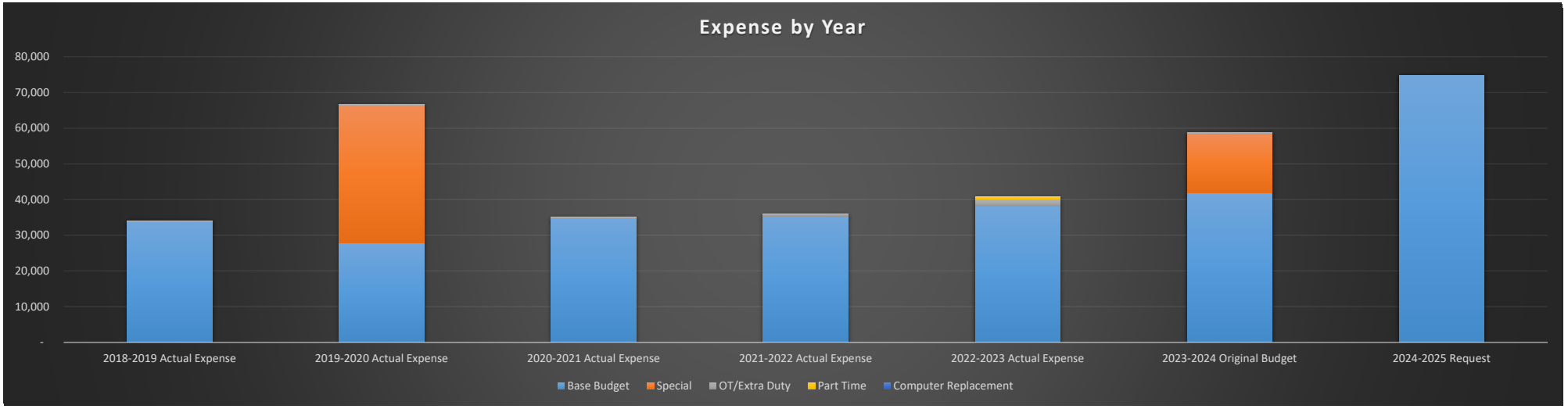
2024-2025 Budget
810 - Guidance & Counseling

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	38,137	42,000	74,728
Special Request	-	16,299	-
OT/Extra Duty Request	1,736	526	-
Part Time Request	974	-	-
Computer Replacement	-	-	-
Total	40,846	58,825	74,728

2024-2025 Request







2024-2025 Budget
810 - Guidance & Counseling

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	15,350	51,028	8,350	-	-	-	74,728
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	15,350	51,028	8,350	-	-	-	74,728

2024-2025 General Fund Budget
810 - Guidance & Counseling

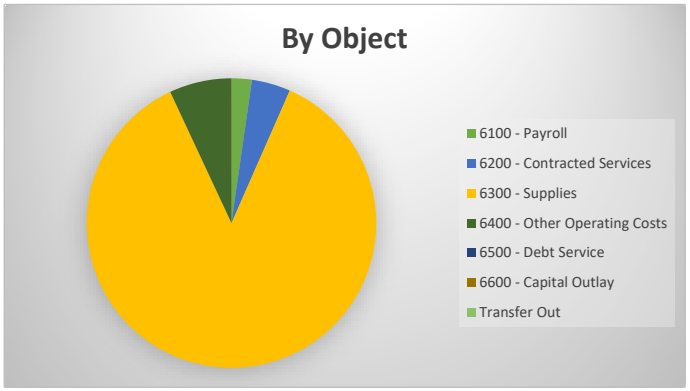
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	819	-	-	-
6121 - Extra Duty Support	703	916	500	-	(500)
6125 - Part Time Support	-	974	-	-	-
6141 - SS/Medicare	7	39	8	-	(8)
6143 - Workers Comp.	2	13	3	-	(3)
6145 - Unemployment	0	1	1	-	(1)
61460008 - TRS Care	3	10	4	-	(4)
61460010 - TRS	7	23	10	-	(10)
	722	2,795	526	-	(526)
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	950	-	-	-	-
6269 - Rentals - Operating Leases	7,360	2,274	8,600	8,600	-
6299 - Misc. Contracted Services	8,604	19,777	6,750	6,750	-
	16,914	22,051	15,350	15,350	-
6300 - Supplies:					
6329 - Reading Materials	1,699	(16)	1,300	1,300	-
6339 - Testing Materials	-	-	1,500	1,500	-
6399 - General Supplies	11,256	7,669	31,799	48,228	16,429
	12,955	7,653	34,599	51,028	16,429
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,657	2,771	4,000	4,000	-
6495 - Dues	235	30	350	350	-
6499 - Misc. Operating Costs	2,618	5,546	4,000	4,000	-
	5,510	8,346	8,350	8,350	-
Total Function 31	**36,101**	**40,846**	**58,825**	**74,728**	**15,903**
Total Budget	***36,101***	***40,846***	***58,825***	***74,728***	***15,903***

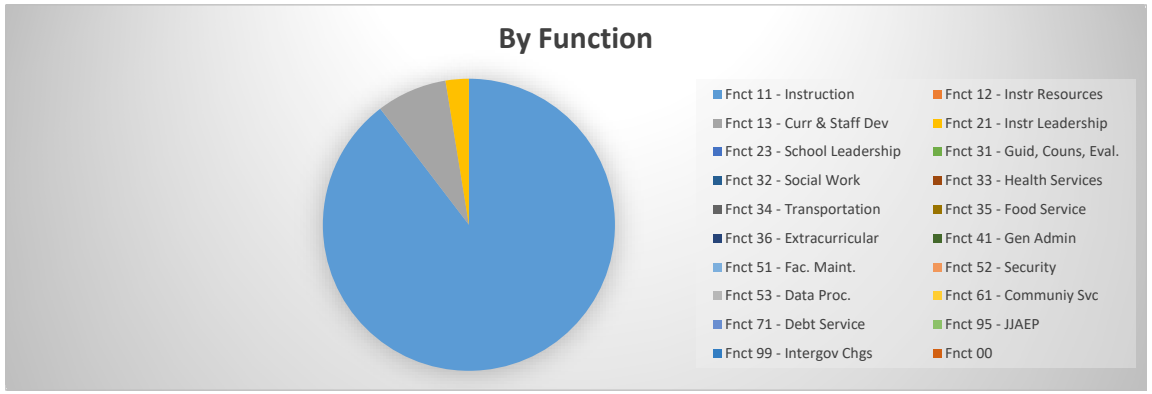
Base Budget	35,397	38,137	42,000	74,728
Special	-	-	16,299	-
OT/Extra Duty	703	1,736	526	-
Part Time	-	974	-	-
Computer Replacement	-	-	-	-
Total	36,101	40,846	58,825	74,728

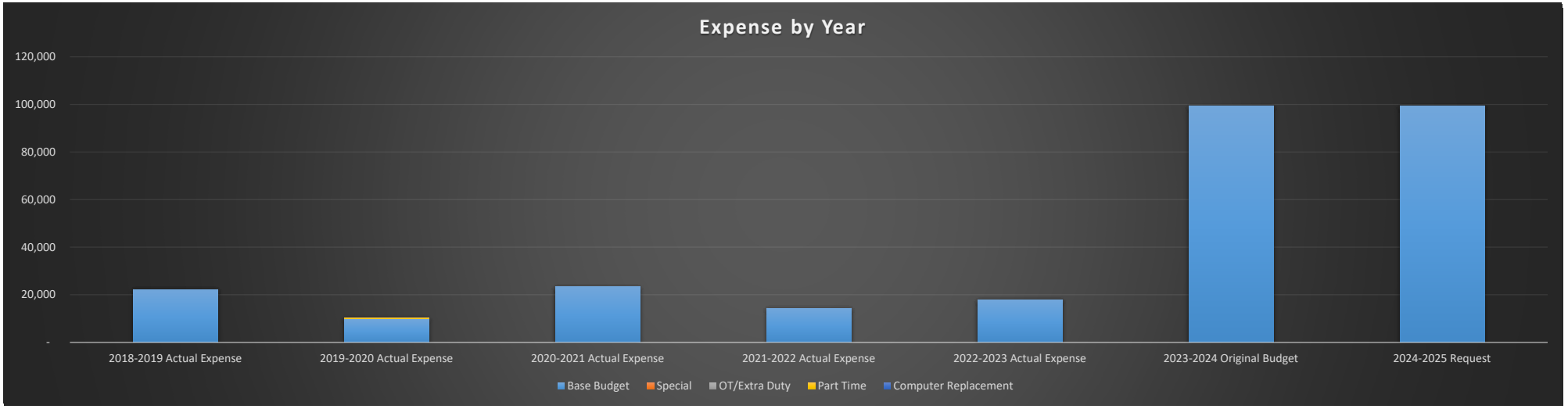
2024-2025 Budget
811 - Health & Physical Education

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	17,866	99,196	99,196
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	17,866	99,196	99,196

2024-2025 Request







2024-2025 Budget
811 - Health & Physical Education

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	1,994	800	84,752	1,350	-	-	-	88,896
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	250	3,500	1,000	3,000	-	-	-	7,750
Fnct 21 - Instr Leadership	-	-	-	2,550	-	-	-	2,550
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	2,244	4,300	85,752	6,900	-	-	-	99,196

2024-2025 General Fund Budget
811 - Health & Physical Education

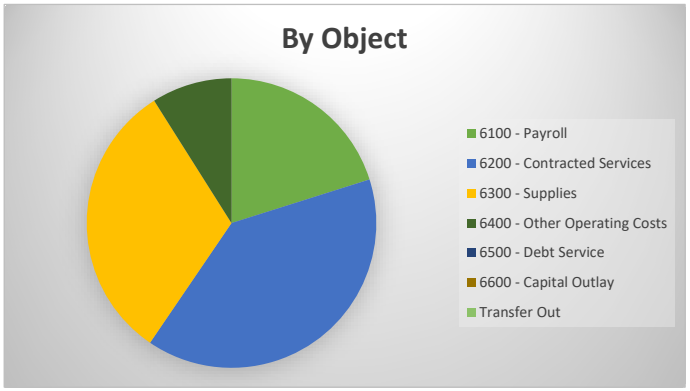
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	-	630	1,955	1,955	-
6141 - SS/Medicare	-	9	29	29	-
6143 - Workers Comp.	-	3	10	10	-
	-	642	1,994	1,994	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	750	375	800	800	-
	750	375	800	800	-
6300 - Supplies:					
6399 - General Supplies	11,995	13,338	84,752	84,752	-
	11,995	13,338	84,752	84,752	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	1,350	1,350	-
	-	-	1,350	1,350	-
Total Function 11	**12,745**	**14,356**	**88,896**	**88,896**	**-**
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	560	40	1,000	1,000	-
	560	40	1,000	1,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	400	1,950	2,000	2,000	-
6499 - Misc. Operating Costs	-	-	1,000	1,000	-
	400	1,950	3,000	3,000	-
Total Function 13	**960**	**1,990**	**7,750**	**7,750**	**-**
Function 21 - Instructional Leadership:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	640	1,521	2,150	2,150	-
6495 - Dues	-	-	400	400	-
	640	1,521	2,550	2,550	-
Total Function 21	**640**	**1,521**	**2,550**	**2,550**	**-**
Total Budget	***14,345***	***17,866***	***99,196***	***99,196***	***-***

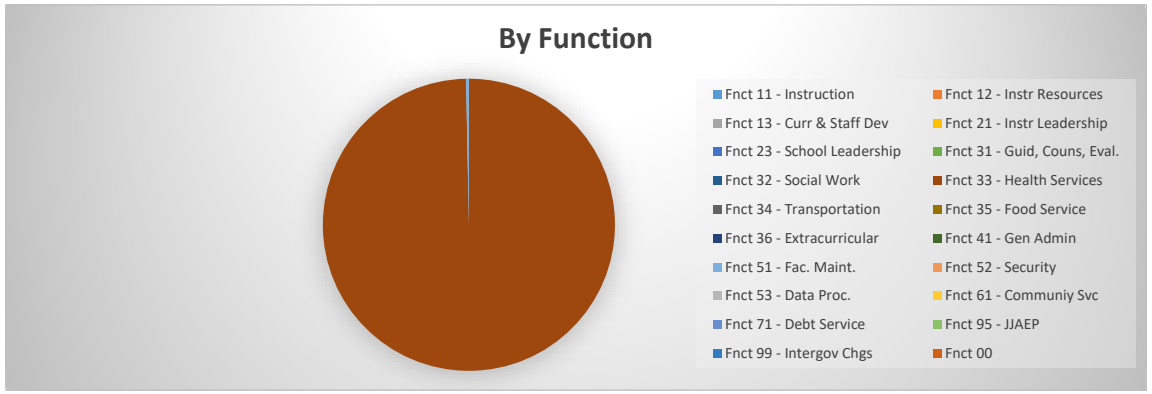
Base Budget	14,345	17,866	99,196	99,196
Special	-	-	-	-
OT/Extra Duty	-	-	-	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	14,345	17,866	99,196	99,196

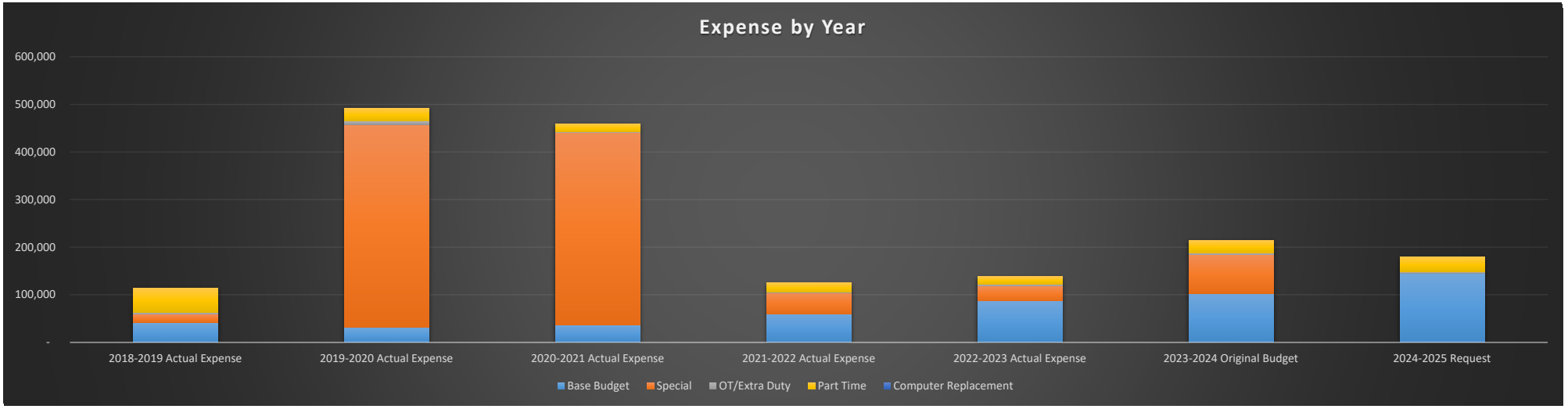
2024-2025 Budget
812 - Health Services

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	86,825	102,686	145,889
Special Request	31,634	81,447	-
OT/Extra Duty Request	4,357	4,021	2,554
Part Time Request	15,190	25,486	30,582
Computer Replacement	-	-	-
Total	138,006	213,640	179,025

2024-2025 Request







2024-2025 Budget
812 - Health Services

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	35,476	70,500	56,426	16,060	-	-	-	178,462
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	563	-	-	-	-	-	-	563
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	36,039	70,500	56,426	16,060	-	-	-	179,025

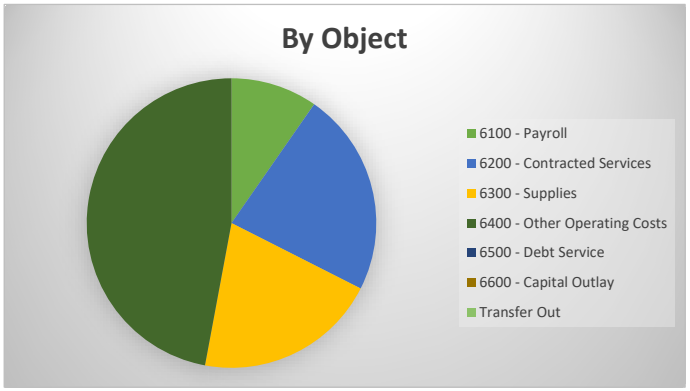
2024-2025 General Fund Budget
812 - Health Services

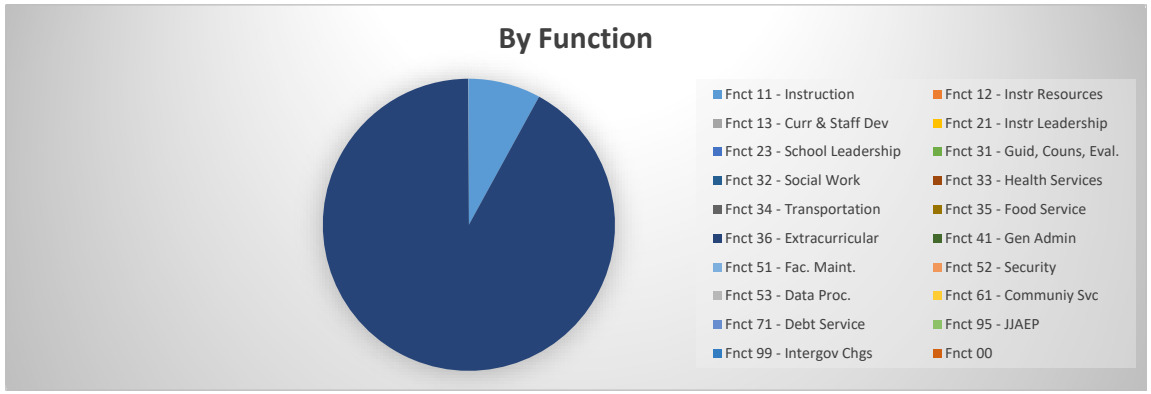
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6121 - Extra Duty Support	56	-	-	-	-
	56	-	-	-	-
Total Function 13	**56**	**-**	**-**	**-**	**-**
Function 33 - Health Services:					
6100 - Payroll:					
6112 - Substitute Teacher	125	-	2,000	2,000	-
6118 - Extra Duty Pay	945	2,926	1,400	-	(1,400)
6121 - Extra Duty Support	296	1,431	1,900	1,900	-
6125 - Part Time Support	18,906	15,190	25,000	30,000	5,000
6141 - SS/Medicare	292	281	441	892	451
6143 - Workers Comp.	99	96	150	417	267
6145 - Unemployment	1	3	3	12	9
6146 - TRS	-	101	-	-	-
61460006 - TRS New Hire	-	15	-	-	-
61460008 - TRS Care	11	33	191	180	(11)
61460010 - TRS	25	32	102	75	(27)
	20,701	20,109	31,187	35,476	4,289
6200 - Professional and Contracted Services:					
6219 - Professional Services	-	-	900	900	-
6299 - Misc. Contracted Services	15,815	13,919	99,997	69,600	(30,397)
	15,815	13,919	100,897	70,500	(30,397)
6300 - Supplies:					
6319 - Supplies for Maintenance & Operations	-	2,614	-	-	-
6329 - Reading Materials	-	2,462	-	-	-
6399 - General Supplies	79,493	90,652	64,933	56,426	(8,507)
	79,493	95,729	64,933	56,426	(8,507)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,083	268	9,750	9,750	-
6495 - Dues	260	110	310	310	-
6499 - Misc. Operating Costs	6,392	7,872	6,000	6,000	-
	8,735	8,250	16,060	16,060	-
Total Function 33	**124,744**	**138,006**	**213,077**	**178,462**	**(34,615)**
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	-	-	10	10	-
	-	-	563	563	-
Total Function 51	**-**	**-**	**563**	**563**	**-**
Total Budget	***124,800***	***138,006***	***213,640***	***179,025***	***(34,615)***
Base Budget	60,052	86,825	102,686	145,889	
Special	44,545	31,634	81,447	-	
OT/Extra Duty	1,298	4,357	4,021	2,554	
Part Time	18,906	15,190	25,486	30,582	
Computer Replacement	-	-	-	-	
Total	124,800	138,006	213,640	179,025	

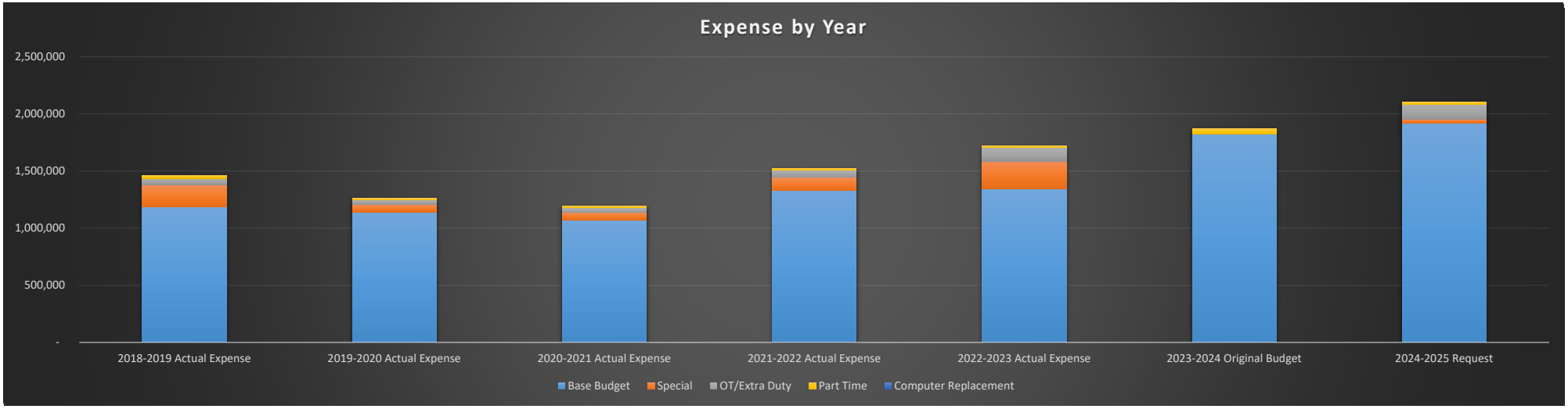
2024-2025 Budget
813 - Athletics

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	1,346,192	1,820,192	1,920,192
Special Request	239,702	-	35,000
OT/Extra Duty Request	119,865	2,098	125,568
Part Time Request	12,970	48,424	25,486
Computer Replacement	-	-	-
Total	1,718,729	1,870,714	2,106,246

2024-2025 Request







2024-2025 Budget
813 - Athletics

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	52,776	115,255	-	-	-	-	-	168,031
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	151,054	363,395	431,158	991,308	-	-	-	1,936,915
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	1,300	-	-	-	-	-	1,300
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	203,830	479,950	431,158	991,308	-	-	-	2,106,246

2024-2025 General Fund Budget
813 - Athletic Department

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	42,279	52,023	40,000	52,000	12,000
6141 - SS/Medicare	613	741	580	580	-
6143 - Workers Comp.	209	251	196	196	-
6145 - Unemployment	0	-	-	-	-
	43,101	53,015	40,776	52,776	12,000
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	35,000	92,910	110,255	115,255	5,000
	35,000	92,910	110,255	115,255	5,000
Total Function 11	**78,101**	**145,924**	**151,031**	**168,031**	**17,000**
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	60,520	119,865	1,500	120,000	118,500
6121 - Extra Duty Support	27	-	500	-	(500)
6125 - Part Time Support	17,679	12,970	47,500	25,000	(22,500)
6141 - SS/Medicare	1,085	1,835	720	2,103	1,383
6142 - Health Insurance	-	371	-	-	-
6143 - Workers Comp.	383	651	245	711	466
6145 - Unemployment	28	56	2	60	58
6146 - TRS	-	50	-	-	-
61460006 - TRS New Hire	-	29	-	-	-
61460007 - TRS Surcharge	-	33	-	-	-
61460008 - TRS Care	446	878	16	900	884
61460009 - TRS Retire/Rehire	-	85	-	-	-
61460010 - TRS	673	1,165	39	2,280	2,241
	80,841	137,987	50,522	151,054	100,532
6200 - Professional and Contracted Services:					
6219 - Professional Services	17,462	23,250	16,000	23,000	7,000
6239 - Education Service Center Services	4,370	3,780	6,000	6,000	-
6249 - Contracted Maintenace and Repair	40,295	62,556	47,250	68,750	21,500
6269 - Rentals - Operating Leases	4,222	-	12,345	12,345	-
6295 - Athletic Officials	193,971	196,254	201,800	206,300	4,500
6299 - Misc. Contracted Services	35,009	59,639	37,000	47,000	10,000
	295,329	345,479	320,395	363,395	43,000
6300 - Supplies:					
6311 - Gasoline and Other fuels for Vehicles	30	-	-	-	-
6319 - Supplies for Maintenance & Operations	23,024	27,865	38,520	38,408	(112)
6329 - Reading Materials	1,083	240	1,350	500	(850)
6399 - General Supplies	389,999	309,230	384,600	392,250	7,650
	414,135	337,335	424,470	431,158	6,688
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	76,342	48,587	256,544	260,300	3,756
6412 - Travel, Training, Subsistence - Students	32,315	41,280	206,944	175,700	(31,244)
6419 - Travel and Subsistence - Nonemployees	347	-	1,000	-	(1,000)
6494 - Transportation Expenses	406,513	455,263	292,518	392,518	100,000
6495 - Dues	6,837	7,209	9,500	9,300	(200)
6499 - Misc. Operating Costs	125,093	118,052	156,490	153,490	(3,000)
	647,447	670,391	922,996	991,308	68,312
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	81,165	-	-	-
6654 - Right to Use Lease Assets	6,582	-	-	-	-
	6,582	81,165	-	-	-
Total Function 36	**1,444,334**	**1,572,358**	**1,718,383**	**1,936,915**	**218,532**

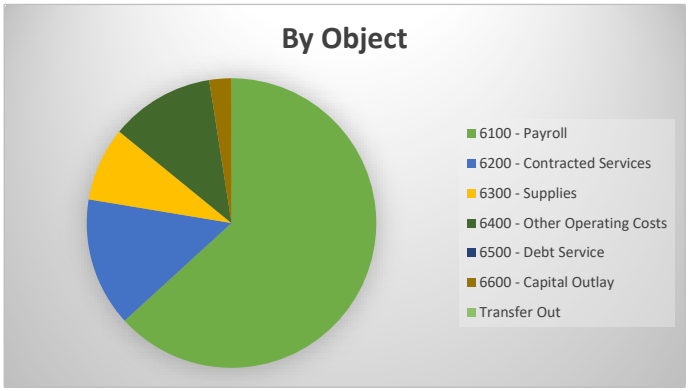
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	447	447	1,300	1,300	-
	447	447	1,300	1,300	-
Total Function 51	**447**	**447**	**1,300**	**1,300**	**-**
Total Budget	***1,522,881***	***1,718,729***	***1,870,714***	***2,106,246***	***235,532***

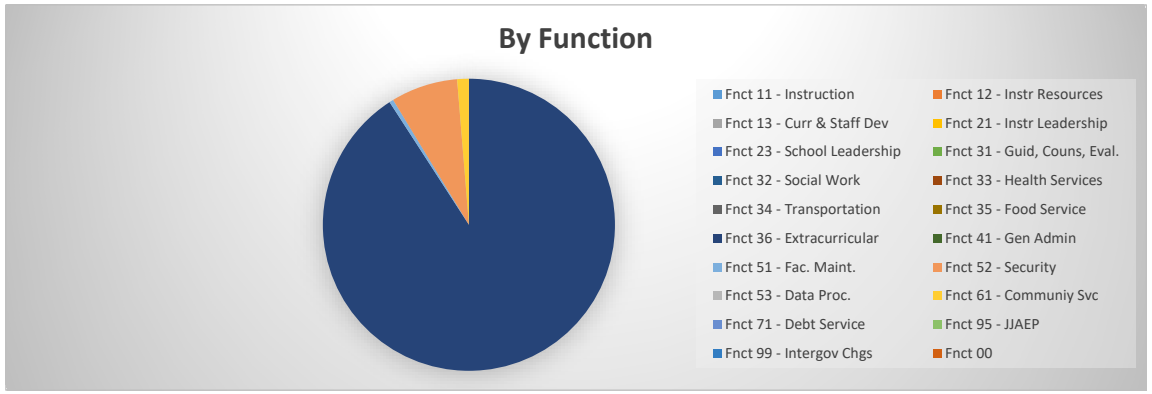
Base Budget	1,329,091	1,346,192	1,820,192	1,920,192
Special	115,564	239,702	-	35,000
OT/Extra Duty	60,547	119,865	2,098	125,568
Part Time	17,679	12,970	48,424	25,486
Computer Replacement	-	-	-	-
Total	1,522,881	1,718,729	1,870,714	2,106,246

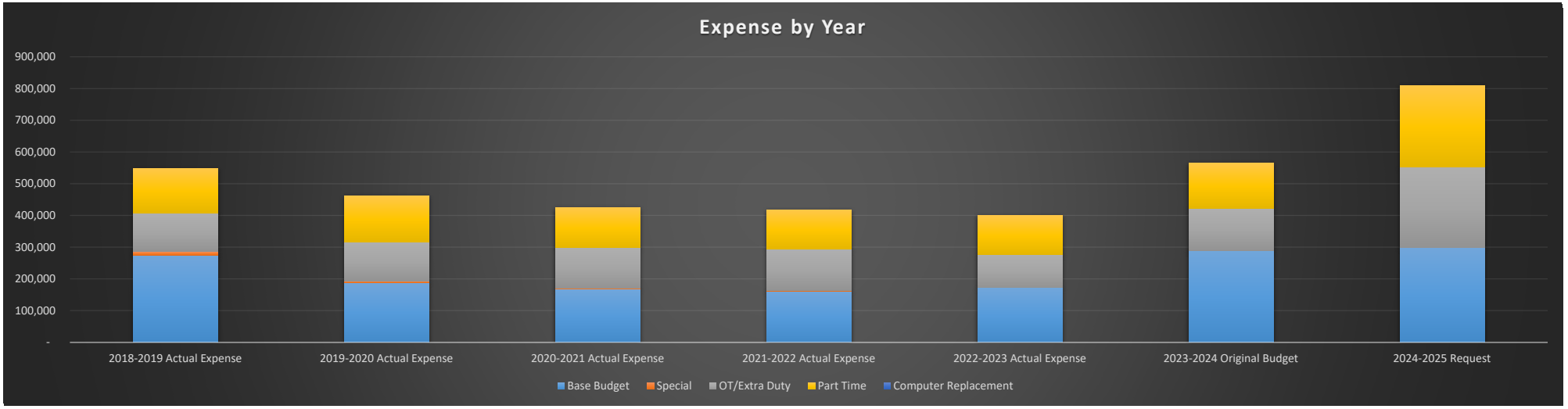
2024-2025 Budget
814 - Pennington Field

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	172,167	289,581	297,981
Special Request	-	-	-
OT/Extra Duty Request	104,842	133,431	254,501
Part Time Request	122,904	142,086	257,654
Computer Replacement	-	-	-
Total	399,913	565,098	810,136

2024-2025 Request







2024-2025 Budget
814 - Pennington Field

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	501,687	53,315	66,740	94,350	-	20,000	-	736,092
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	3,500	226	-	-	-	-	3,726
Fnct 52 - Security	-	59,850	-	-	-	-	-	59,850
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	10,468	-	-	-	-	-	-	10,468
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	512,155	116,665	66,966	94,350	-	20,000	-	810,136

2024-2025 General Fund Budget
814 - Pennington Field

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 36 - Extracurricular Activities:					
6100 - Payroll:					
6118 - Extra Duty Pay	73,054	83,220	46,000	113,450	67,450
6121 - Extra Duty Support	41,813	21,046	76,500	119,750	43,250
6125 - Part Time Support	124,320	123,300	139,380	252,750	113,370
6141 - SS/Medicare	3,288	3,279	3,800	7,050	3,250
6143 - Workers Comp.	3,781	1,135	1,286	2,384	1,098
6145 - Unemployment	54	48	63	119	56
6146 - TRS	-	1,548	-	-	-
61460006 - TRS New Hire	60	33	-	-	-
61460007 - TRS Surcharge	13	18	-	-	-
61460008 - TRS Care	880	836	921	1,752	831
61460009 - TRS Retire/Rehire	30	148	-	-	-
61460010 - TRS	1,944	1,312	2,330	4,432	2,102
	249,236	236,090	270,280	501,687	231,407
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	22,511	29,220	32,500	39,700	7,200
6269 - Rentals - Operating Leases	3,630	1,547	4,150	4,150	-
6295 - Athletic Officials	5,382	4,295	4,600	4,600	-
6297 - Game Operations	671	671	1,865	1,865	-
6299 - Misc. Contracted Services	7,085	2,197	3,000	3,000	-
	39,279	37,930	46,115	53,315	7,200
6300 - Supplies:					
6399 - General Supplies	31,870	54,282	67,000	66,740	(260)
	31,870	54,282	67,000	66,740	(260)
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	56,596	40,053	102,550	94,350	(8,200)
	56,596	40,053	102,550	94,350	(8,200)
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	-	19,000	20,000	1,000
6654 - Right to Use Lease Assets	6,582	-	-	-	-
	6,582	-	19,000	20,000	1,000
Total Function 36	**383,563**	**368,355**	**504,945**	**736,092**	**231,147**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	14,784	-	-	-	-
	14,784	-	-	-	-
6200 - Professional and Contracted Services:					
6257 - Telephone	3,281	3,521	3,240	3,500	260
	3,281	3,521	3,240	3,500	260
6300 - Supplies:					
6316 - Building Maintenance Supplies	-	-	226	226	-
	-	-	226	226	-
Total Function 51	**18,065**	**3,521**	**3,466**	**3,726**	**260**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6296 - Traffic & Police	15,090	26,621	50,600	59,000	8,400
6299 - Misc. Contracted Services	-	814	850	850	-
	15,090	27,435	51,450	59,850	8,400
Total Function 52	**15,090**	**27,435**	**51,450**	**59,850**	**8,400**

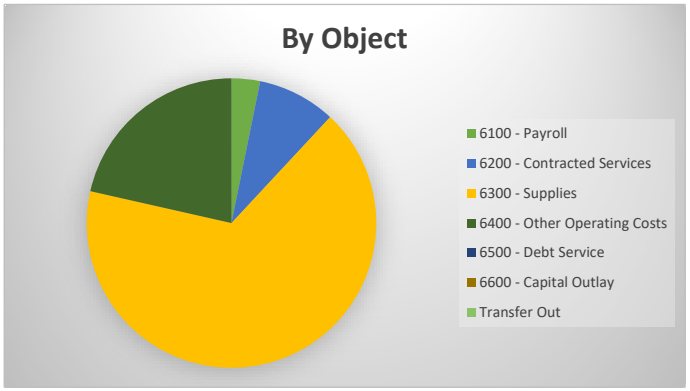
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	144	2,250	5,000	2,750
6121 - Extra Duty Support	480	432	2,750	5,000	2,250
6141 - SS/Medicare	7	8	73	146	73
6143 - Workers Comp.	2	3	26	50	24
6145 - Unemployment	0	0	4	6	2
61460008 - TRS Care	4	4	38	76	38
61460010 - TRS	8	10	96	190	94
	501	602	5,237	10,468	5,231
Total Function 61	**501**	**602**	**5,237**	**10,468**	**5,231**
Total Budget	***417,218***	***399,913***	***565,098***	***810,136***	***245,038***

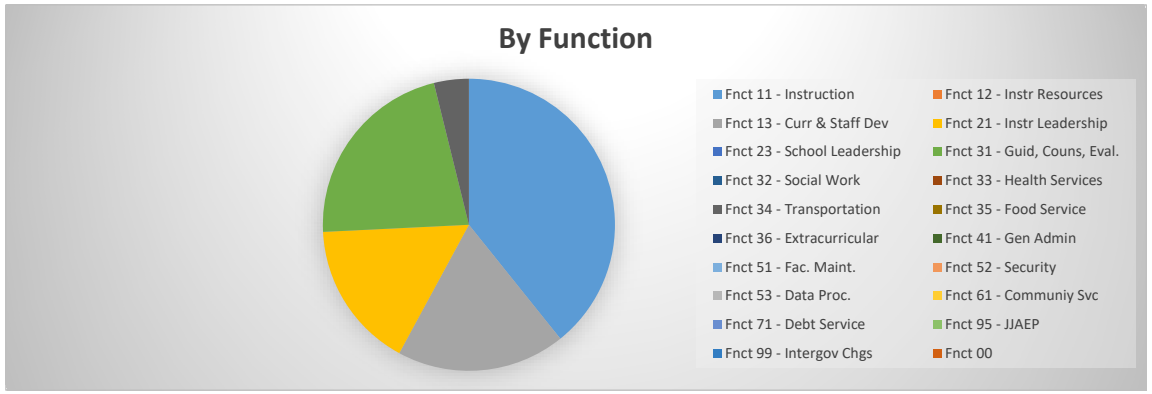
Base Budget	162,003	172,167	289,581	297,981
Special	2,045	-	-	-
OT/Extra Duty	130,131	104,842	133,431	254,501
Part Time	123,039	122,904	142,086	257,654
Computer Replacement	-	-	-	-
Total	417,218	399,913	565,098	810,136

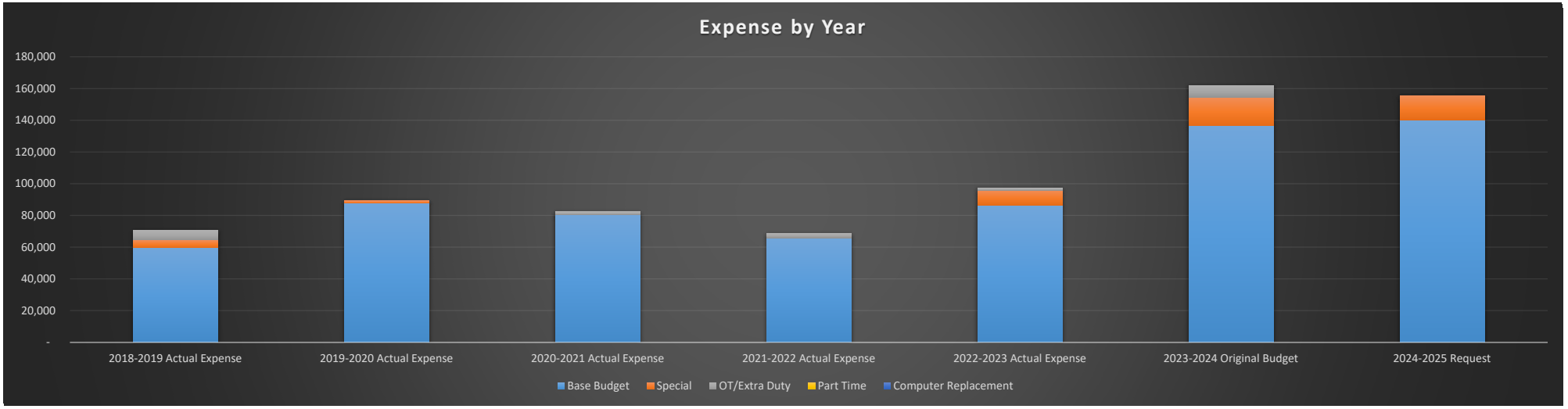
2024-2025 Budget
816 - Bilingual/ESL

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	86,521	136,826	140,326
Special Request	9,455	17,500	15,000
OT/Extra Duty Request	1,291	7,636	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	97,266	161,962	155,326

2024-2025 Request







2024-2025 Budget
816 - Bilingual/ESL

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	4,942	-	56,000	-	-	-	-	60,942
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	13,597	9,409	6,000	-	-	-	29,006
Fnct 21 - Instr Leadership	-	-	4,000	21,336	-	-	-	25,336
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	34,042	-	-	-	-	34,042
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	6,000	-	-	-	6,000
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	4,942	13,597	103,451	33,336	-	-	-	155,326

2024-2025 General Fund Budget
816 - Bilingual/ESL

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	455	1,095	4,851	4,851	-
6118 - Extra Duty Pay	-	-	4,791	-	(4,791)
6141 - SS/Medicare	7	16	137	67	(70)
6143 - Workers Comp.	2	5	48	24	(24)
6145 - Unemployment	-	-	3	-	(3)
61460008 - TRS Care	-	-	36	-	(36)
61460010 - TRS	-	-	92	-	(92)
	464	1,116	9,958	4,942	(5,016)
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	995	-	-	-
	-	995	-	-	-
6300 - Supplies:					
6329 - Reading Materials	8,795	13,161	43,400	46,400	3,000
6399 - General Supplies	13,259	34,576	9,600	9,600	-
	22,054	47,736	53,000	56,000	3,000
Total Function 11	**22,518**	**49,848**	**62,958**	**60,942**	**(2,016)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	2,979	1,291	1,996	-	(1,996)
6121 - Extra Duty Support	7	-	500	-	(500)
6141 - SS/Medicare	42	18	38	-	(38)
6143 - Workers Comp.	15	6	14	-	(14)
6145 - Unemployment	1	0	3	-	(3)
61460008 - TRS Care	20	9	20	-	(20)
61460010 - TRS	22	31	49	-	(49)
	3,085	1,356	2,620	-	(2,620)
6200 - Professional and Contracted Services:					
6221 - Staff Tuition and Related Fees	-	-	9,500	6,000	(3,500)
6239 - Education Service Center Services	950	650	500	500	-
6249 - Contracted Maintenace and Repair	-	100	97	97	-
6299 - Misc. Contracted Services	8,164	4,050	7,000	7,000	-
	9,114	4,800	17,097	13,597	(3,500)
6300 - Supplies:					
6329 - Reading Materials	2,547	1,275	2,000	2,000	-
6399 - General Supplies	3,182	5,275	4,909	7,409	2,500
	5,728	6,550	6,909	9,409	2,500
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,850	13,509	6,000	6,000	-
6495 - Dues	-	158	-	-	-
6499 - Misc. Operating Costs	587	1,886	-	-	-
	4,437	15,553	6,000	6,000	-
Total Function 13	**22,363**	**28,258**	**32,626**	**29,006**	**(3,620)**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	5,389	5,146	2,500	4,000	1,500
	5,389	5,146	2,500	4,000	1,500
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	719	841	19,500	17,000	(2,500)
6495 - Dues	135	240	500	500	-
6499 - Misc. Operating Costs	1,623	2,012	3,836	3,836	-
	2,478	3,093	23,836	21,336	(2,500)
Total Function 21	**7,867**	**8,239**	**26,336**	**25,336**	**(1,000)**

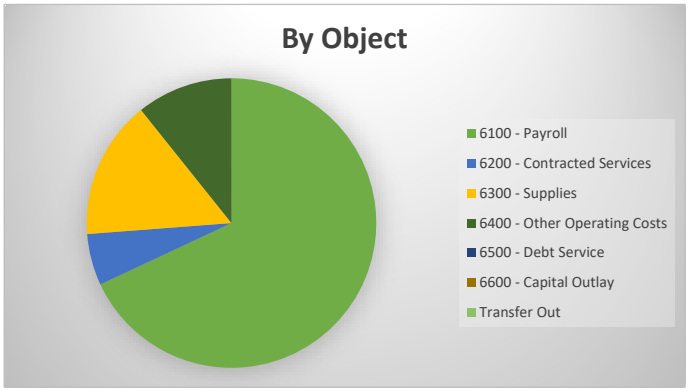
Function 31 - Guidance, Counseling, and Evaluation Services:					
6300 - Supplies:					
6339 - Testing Materials	15,081	10,921	34,042	34,042	-
6399 - General Supplies	842	-	-	-	-
	15,923	10,921	34,042	34,042	-
Total Function 31	**15,923**	**10,921**	**34,042**	**34,042**	**-**
Function 34 - Student Transportation:					
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	6,000	6,000	-
6499 - Misc. Operating Costs	205	-	-	-	-
	205	-	6,000	6,000	-
Total Function 34	**205**	**-**	**6,000**	**6,000**	**-**
Total Budget	***68,876***	***97,266***	***161,962***	***155,326***	***(6,636)***

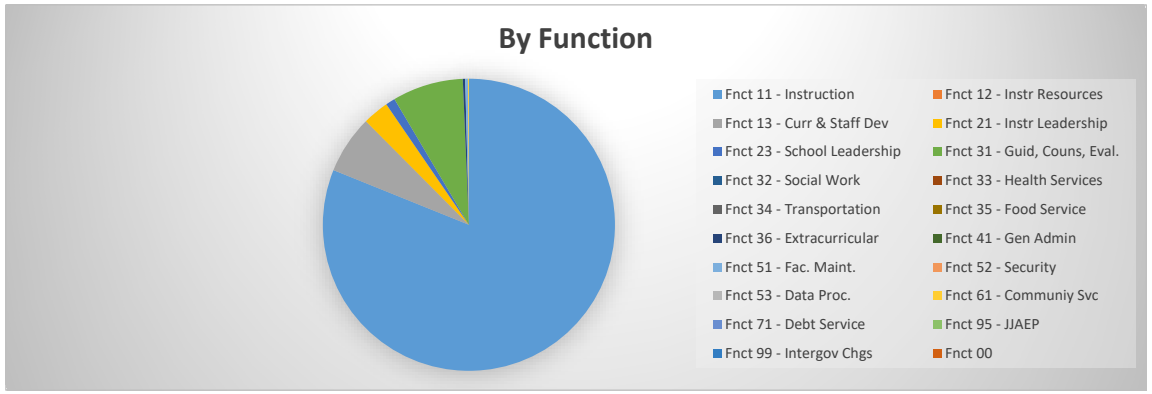
Base Budget	65,890	86,521	136,826	140,326
Special	-	9,455	17,500	15,000
OT/Extra Duty	2,986	1,291	7,636	-
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	68,876	97,266	161,962	155,326

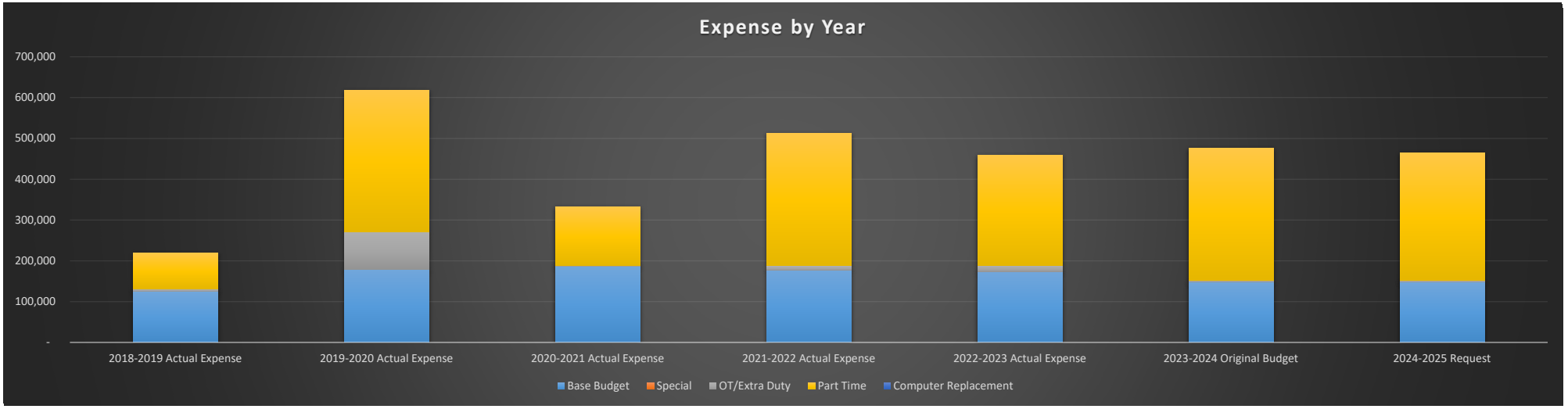
2024-2025 Budget
818 - Special Education

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	173,130	148,822	148,622
Special Request	-	-	-
OT/Extra Duty Request	14,624	3,141	3,141
Part Time Request	270,749	324,488	312,970
Computer Replacement	-	-	-
Total	458,503	476,451	464,733

2024-2025 Request







2024-2025 Budget
818 - Special Education

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	301,665	11,000	52,575	11,600	-	-	-	376,840
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	9,000	4,050	16,849	-	-	-	29,899
Fnct 21 - Instr Leadership	-	144	1,100	12,200	-	-	-	13,444
Fnct 23 - School Leadership	-	4,894	-	-	-	-	-	4,894
Fnct 31 - Guid, Couns, Eval.	14,446	-	13,500	8,500	-	-	-	36,446
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	300	160	750	-	-	-	1,210
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	1,400	-	-	-	-	-	1,400
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	500	-	-	-	-	500
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	316,111	26,738	71,885	49,899	-	-	-	464,633

2024-2025 General Fund Budget
818 - Special Education

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6118 - Extra Duty Pay	30,158	7,869	3,000	3,000	-
6125 - Part Time Support	290,515	273,494	304,140	292,840	(11,300)
6141 - SS/Medicare	4,623	4,041	4,455	4,292	(163)
6143 - Workers Comp.	1,571	1,366	1,506	1,451	(55)
6145 - Unemployment	12	2	2	2	-
6146 - TRS	-	118	-	-	-
61460006 - TRS New Hire	158	-	-	-	-
61460008 - TRS Care	223	37	23	23	-
61460010 - TRS	289	75	57	57	-
	327,548	287,001	313,183	301,665	(11,518)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	7,285	10,000	10,000	-
6269 - Rentals - Operating Leases	(77)	-	-	-	-
6299 - Misc. Contracted Services	735	178	1,000	1,000	-
	658	7,463	11,000	11,000	-
6300 - Supplies:					
6329 - Reading Materials	300	416	4,000	4,000	-
6339 - Testing Materials	321	1,439	-	-	-
6399 - General Supplies	58,705	84,401	48,575	48,575	-
	59,326	86,256	52,575	52,575	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,051	-	1,000	1,000	-
6495 - Dues	-	330	-	-	-
6499 - Misc. Operating Costs	11,849	14,085	10,800	10,600	(200)
	12,900	14,415	11,800	11,600	(200)
6600 - Capital Asset					
6654 - Right to Use Lease Assets	9,693	-	-	-	-
	9,693	-	-	-	-
Total Function 11	**410,125**	**395,135**	**388,558**	**376,840**	**(11,718)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	1,050	550	1,000	1,000	-
6299 - Misc. Contracted Services	7,336	3,177	8,000	8,000	-
	8,386	3,727	9,000	9,000	-
6300 - Supplies:					
6399 - General Supplies	30,963	2,338	4,050	4,050	-
	30,963	2,338	4,050	4,050	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	5,535	7,417	14,799	14,799	-
6495 - Dues	-	2,937	1,050	1,050	-
6499 - Misc. Operating Costs	533	952	1,000	1,000	-
	6,068	11,306	16,849	16,849	-
Total Function 13	**45,417**	**17,371**	**29,899**	**29,899**	**-**
Function 21 - Instructional Leadership:					
6100 - Payroll:					
6121 - Extra Duty Support	265	-	-	-	-
	265	-	-	-	-
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	-	-	144	144	-
	-	-	144	144	-
6300 - Supplies:					
6399 - General Supplies	596	2,485	1,100	1,100	-
	596	2,485	1,100	1,100	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,810	10,342	12,200	12,200	-
6499 - Misc. Operating Costs	997	184	-	-	-
	3,806	10,526	12,200	12,200	-
Total Function 21	**4,668**	**13,011**	**13,444**	**13,444**	**-**

Function 23 - School Leadership:					
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	(38)	-	4,894	4,894	-
	(38)	-	4,894	4,894	-
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 23	**3,252**	**-**	**4,894**	**4,894**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	4,014	-	-	-
6125 - Part Time Support	19,593	4,364	14,170	14,170	-
6141 - SS/Medicare	284	119	206	206	-
6143 - Workers Comp.	96	41	70	70	-
6145 - Unemployment	-	2	-	-	-
61460008 - TRS Care	-	30	-	-	-
61460010 - TRS	-	57	-	-	-
	19,973	8,627	14,446	14,446	-
6300 - Supplies:					
6339 - Testing Materials	14,921	6,255	4,500	4,500	-
6399 - General Supplies	8,655	9,073	9,000	9,000	-
	23,577	15,329	13,500	13,500	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	3,300	6,434	8,000	8,000	-
6499 - Misc. Operating Costs	1,153	394	500	500	-
	4,453	6,827	8,500	8,500	-
Total Function 31	**48,002**	**30,782**	**36,446**	**36,446**	**-**
Function 36 - Extracurricular Activities:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	300	300	-
	-	-	300	300	-
6300 - Supplies:					
6399 - General Supplies	-	727	160	160	-
	-	727	160	160	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	279	100	-	(100)
6499 - Misc. Operating Costs	737	270	750	750	-
	737	549	850	750	(100)
Total Function 36	**737**	**1,275**	**1,310**	**1,210**	**(100)**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	740	836	1,400	1,400	-
	740	836	1,400	1,400	-
Total Function 51	**740**	**836**	**1,400**	**1,400**	**-**
Function 61 - Community Services:					
6300 - Supplies:					
6329 - Reading Materials	-	-	200	200	-
6399 - General Supplies	-	-	300	300	-
	-	-	500	500	-

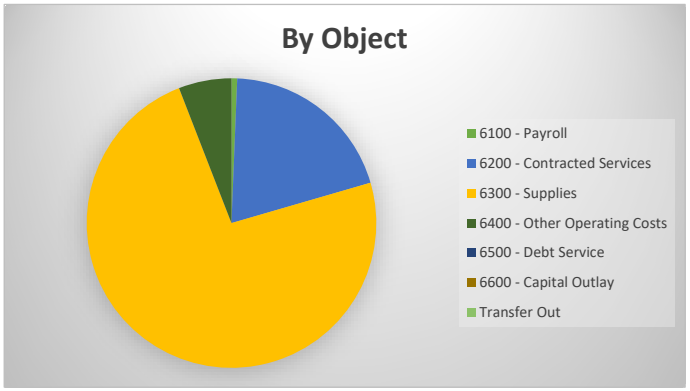
6400 - Other Operating Costs					
6499 - Misc. Operating Costs	-	93	-	-	-
	-	93	-	-	-
Total Function 61	**-**	**93**	**500**	**500**	**-**
Total Budget	***512,941***	***458,503***	***476,451***	***464,633***	***(11,818)***

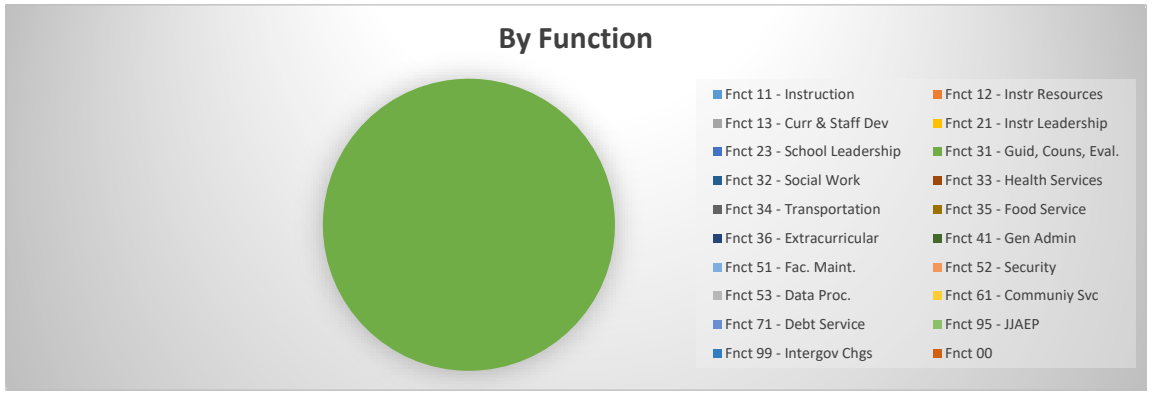
Base Budget	176,806	173,130	148,822	148,622
Special	-	-	-	-
OT/Extra Duty	10,763	14,624	3,141	3,141
Part Time	325,372	270,749	324,488	312,970
Computer Replacement	-	-	-	-
Total	512,941	458,503	476,451	464,733

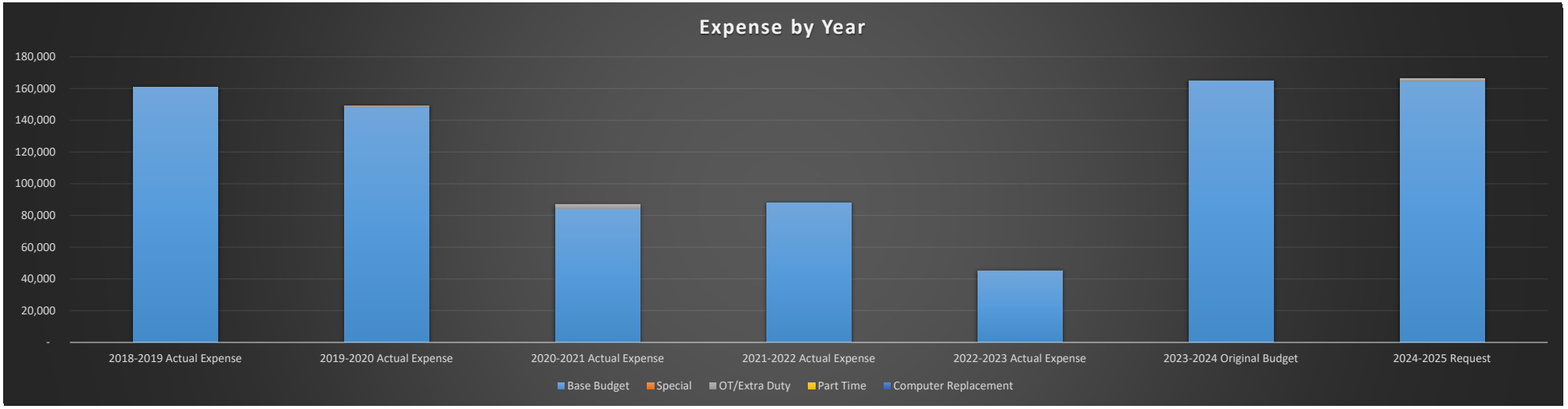
2024-2025 Budget
822 - Assessment

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	45,034	165,000	165,000
Special Request	-	-	-
OT/Extra Duty Request	-	-	1,048
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	45,034	165,000	166,048

2024-2025 Request







2024-2025 Budget
822 - Assessment

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	1,048	33,000	122,200	9,800	-	-	-	166,048
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	1,048	33,000	122,200	9,800	-	-	-	166,048

2024-2025 General Fund Budget
822 - Assessment

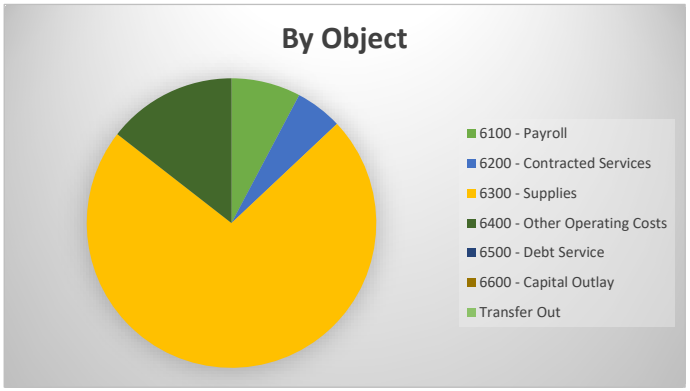
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	-	1,000	1,000
6141 - SS/Medicare	-	-	-	15	15
6143 - Workers Comp.	-	-	-	5	5
6145 - Unemployment	-	-	-	1	1
61460008 - TRS Care	-	-	-	8	8
61460010 - TRS	-	-	-	19	19
	-	-	-	1,048	1,048
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	75	100	100	-
6249 - Contracted Maintenace and Repair	192	192	400	400	-
6269 - Rentals - Operating Leases	-	-	3,420	3,420	-
6299 - Misc. Contracted Services	4,500	7,226	29,080	29,080	-
	4,692	7,493	33,000	33,000	-
6300 - Supplies:					
6339 - Testing Materials	59,268	22,987	114,700	112,700	(2,000)
6399 - General Supplies	4,303	6,664	10,000	9,500	(500)
	63,571	29,651	124,700	122,200	(2,500)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	4,831	4,249	5,000	7,000	2,000
6495 - Dues	80	342	300	300	-
6499 - Misc. Operating Costs	2,839	3,299	2,000	2,500	500
	7,750	7,890	7,300	9,800	2,500
6600 - Capital Asset					
6654 - Right to Use Lease Assets	11,808	-	-	-	-
	11,808	-	-	-	-
Total Function 31	**87,821**	**45,034**	**165,000**	**166,048**	**1,048**
Total Budget	***87,821***	***45,034***	***165,000***	***166,048***	***1,048***

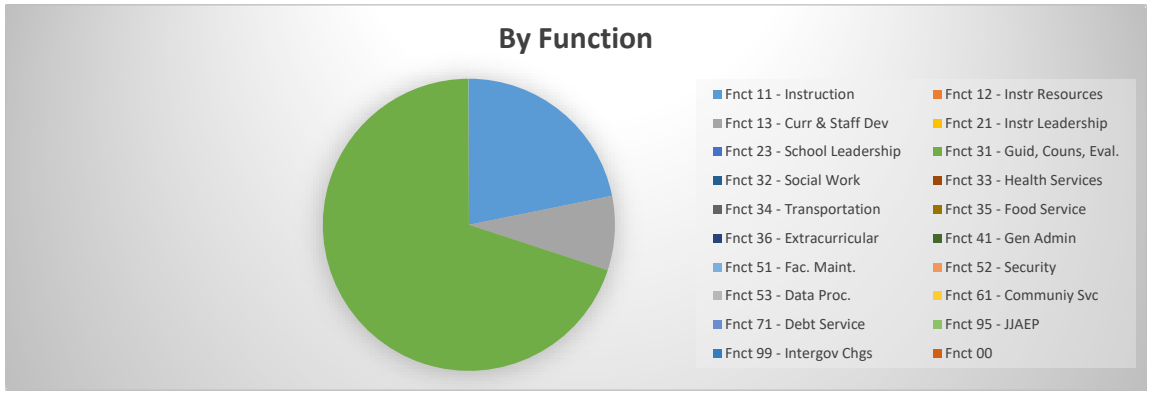
Base Budget	87,821	45,034	165,000	165,000
Special	-	-	-	-
OT/Extra Duty	-	-	-	1,048
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	87,821	45,034	165,000	166,048

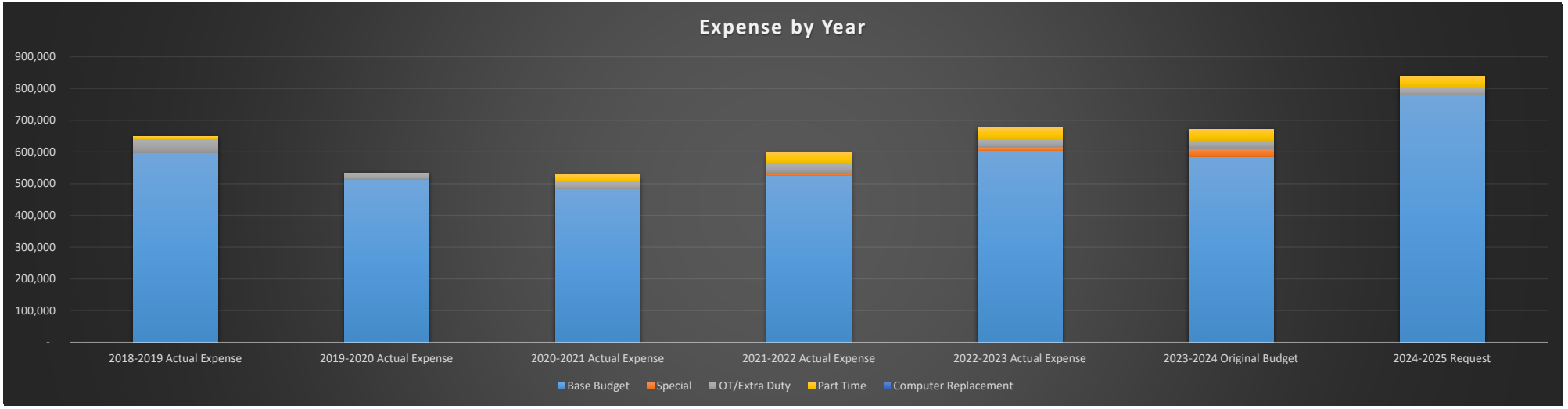
2024-2025 Budget
823 - Advanced Academics

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	604,019	586,023	779,670
Special Request	10,649	25,000	-
OT/Extra Duty Request	24,235	24,602	23,282
Part Time Request	36,005	35,884	35,680
Computer Replacement	-	-	-
Total	674,907	671,509	838,632

2024-2025 Request







2024-2025 Budget
823 - Advanced Academics

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	28,859	42,650	57,955	53,565	-	-	-	183,029
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	1,000	400	67,500	-	-	-	68,900
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	35,680	300	550,000	300	-	-	-	586,280
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	423	-	-	-	-	-	-	423
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	64,962	43,950	608,355	121,365	-	-	-	838,632

2024-2025 General Fund Budget
823 - Advanced Academics

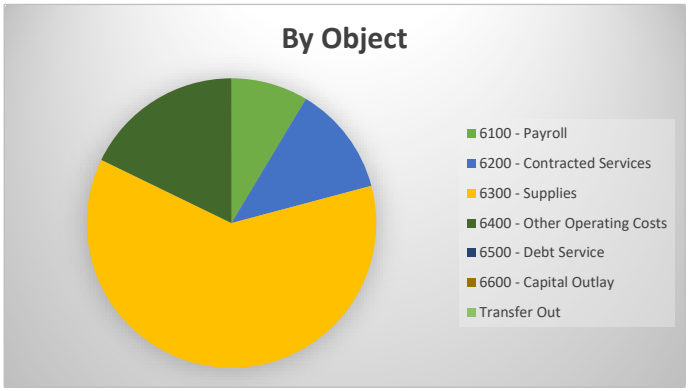
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6112 - Substitute Teacher	4,055	5,805	6,500	6,000	(500)
6118 - Extra Duty Pay	34,107	30,180	23,100	21,840	(1,260)
6125 - Part Time Support	3,356	3,070	200	-	(200)
6141 - SS/Medicare	576	540	440	318	(122)
6143 - Workers Comp.	204	191	149	108	(41)
6145 - Unemployment	15	15	13	12	(1)
6146 - TRS	-	1,087	-	-	-
61460008 - TRS Care	246	227	174	165	(9)
61460010 - TRS	533	313	440	416	(24)
	43,091	41,428	31,016	28,859	(2,157)
6200 - Professional and Contracted Services:					
6249 - Contracted Maintenace and Repair	8,790	8,796	9,700	9,700	-
6269 - Rentals - Operating Leases	-	1,383	-	-	-
6299 - Misc. Contracted Services	33,003	31,150	25,600	32,950	7,350
	41,794	41,329	35,300	42,650	7,350
6300 - Supplies:					
6321 - Instructional Materials	994	14,859	10,000	20,000	10,000
6329 - Reading Materials	11,427	10,496	5,663	5,013	(650)
6339 - Testing Materials	-	2,710	-	-	-
6399 - General Supplies	32,184	36,165	58,592	32,942	(25,650)
	44,605	64,230	74,255	57,955	(16,300)
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	-	1,980	200	200	-
6494 - Transportation Expenses	788	2,745	3,400	3,150	(250)
6495 - Dues	600	600	600	600	-
6499 - Misc. Operating Costs	41,645	42,083	48,785	49,615	830
	43,033	47,408	52,985	53,565	580
Total Function 11	**172,522**	**194,396**	**193,556**	**183,029**	**(10,527)**
Function 13 - Curriculum Development and Instructional Staff Development:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	4,366	1,000	1,000	-
	-	4,366	1,000	1,000	-
6300 - Supplies:					
6329 - Reading Materials	-	-	100	-	(100)
6399 - General Supplies	(975)	-	500	400	(100)
	(975)	-	600	400	(200)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	25,984	55,196	64,000	63,000	(1,000)
6494 - Transportation Expenses	-	75	-	-	-
6499 - Misc. Operating Costs	1,197	931	5,150	4,500	(650)
	27,181	56,203	69,150	67,500	(1,650)
Total Function 13	**26,206**	**60,569**	**70,750**	**68,900**	**(1,850)**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6125 - Part Time Support	34,485	36,984	35,000	35,000	-
6141 - SS/Medicare	500	536	508	508	-
6143 - Workers Comp.	246	181	172	172	-
	35,231	37,702	35,680	35,680	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	-	-	300	300	-
	-	-	300	300	-
6300 - Supplies:					
6339 - Testing Materials	363,286	381,692	370,000	548,000	178,000
6399 - General Supplies	325	440	500	2,000	1,500
	363,610	382,132	370,500	550,000	179,500
6400 - Other Operating Costs					
6494 - Transportation Expenses	95	108	300	300	-
	95	108	300	300	-
Total Function 31	**398,936**	**419,942**	**406,780**	**586,280**	**179,500**

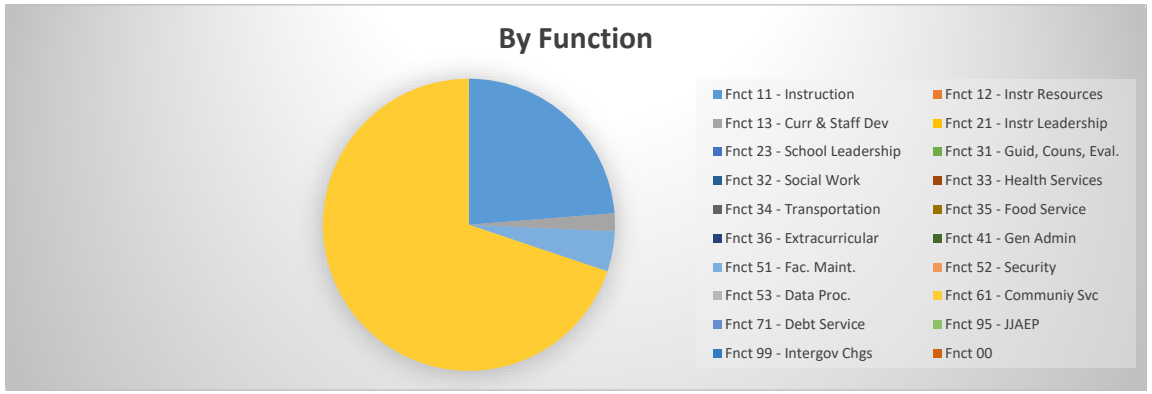
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	375	375	-
6141 - SS/Medicare	4	-	6	6	-
6143 - Workers Comp.	23	-	30	30	-
6145 - Unemployment	0	-	1	1	-
61460008 - TRS Care	2	-	3	3	-
61460010 - TRS	287	-	8	8	-
	316	-	423	423	-
Total Function 51	**316**	**-**	**423**	**423**	**-**
Total Budget	***597,980***	***674,907***	***671,509***	***838,632***	***167,123***
Base Budget	525,089	604,019	586,023	779,670	
Special	9,221	10,649	25,000	-	
OT/Extra Duty	28,439	24,235	24,602	23,282	
Part Time	35,231	36,005	35,884	35,680	
Computer Replacement	-	-	-	-	
Total	597,980	674,907	671,509	838,632	

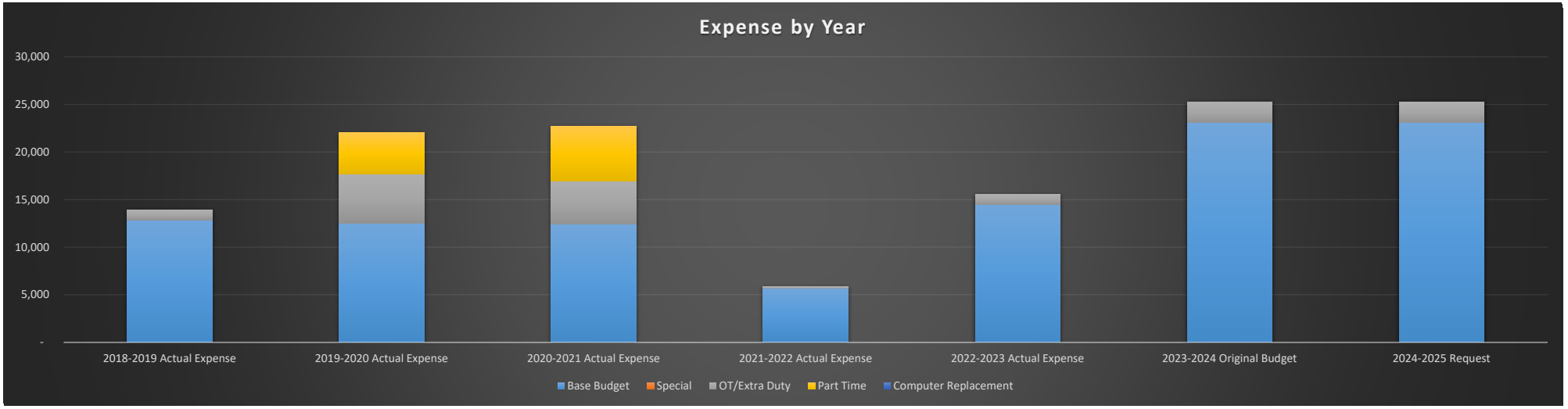
2024-2025 Budget
825 - Family Engagement

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	14,489	23,100	23,100
Special Request	-	-	-
OT/Extra Duty Request	1,064	2,171	2,171
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	15,553	25,271	25,271

2024-2025 Request







2024-2025 Budget
825 - Family Engagement

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	6,000	-	-	-	-	6,000
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	500	-	-	-	-	500
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	1,123	-	-	-	-	-	-	1,123
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	1,048	3,100	9,000	4,500	-	-	-	17,648
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	2,171	3,100	15,500	4,500	-	-	-	25,271

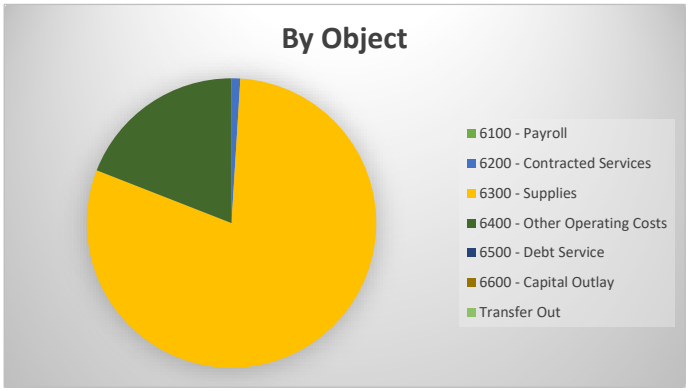
2024-2025 General Fund Budget
825 - Family Engagement

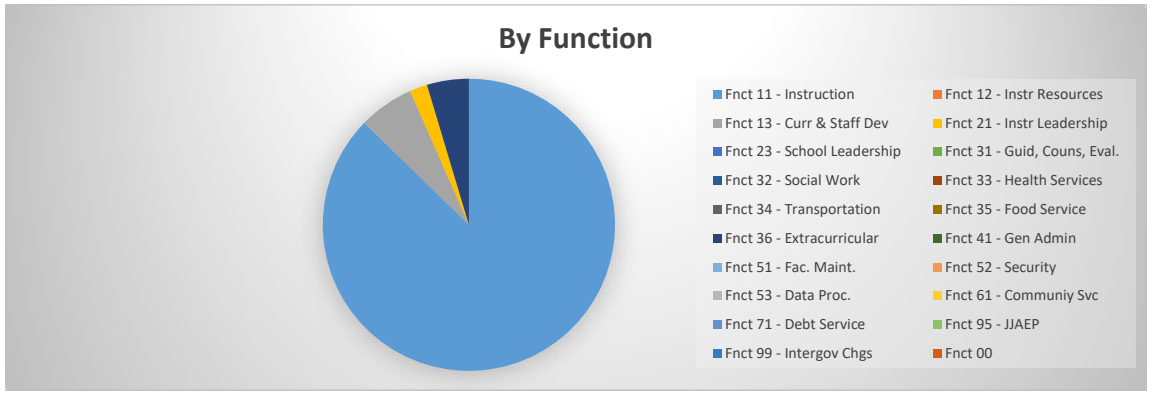
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6300 - Supplies:					
6329 - Reading Materials	-	1,231	6,000	6,000	-
	-	1,231	6,000	6,000	-
Total Function 11	**-**	**1,231**	**6,000**	**6,000**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6300 - Supplies:					
6329 - Reading Materials	524	428	500	500	-
	524	428	500	500	-
Total Function 13	**524**	**428**	**500**	**500**	**-**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	1,000	1,000	-
6141 - SS/Medicare	-	-	15	15	-
6143 - Workers Comp.	-	-	80	80	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	8	8	-
61460010 - TRS	-	-	19	19	-
	-	-	1,123	1,123	-
Total Function 51	**-**	**-**	**1,123**	**1,123**	**-**
Function 61 - Community Services:					
6100 - Payroll:					
6118 - Extra Duty Pay	108	338	-	-	-
6121 - Extra Duty Support	-	727	1,000	1,000	-
6141 - SS/Medicare	1	15	15	15	-
6143 - Workers Comp.	1	5	5	5	-
6145 - Unemployment	0	1	1	1	-
61460008 - TRS Care	1	8	8	8	-
61460010 - TRS	17	16	19	19	-
	127	1,108	1,048	1,048	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	2,093	5,550	8,100	3,100	(5,000)
	2,093	5,550	8,100	3,100	(5,000)
6300 - Supplies:					
6329 - Reading Materials	532	3,046	-	4,000	4,000
6399 - General Supplies	1,525	3,135	5,000	5,000	-
	2,058	6,181	5,000	9,000	4,000
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,000	2,000	-
6495 - Dues	254	404	500	500	-
6499 - Misc. Operating Costs	773	651	1,000	2,000	1,000
	1,027	1,056	3,500	4,500	1,000
Total Function 61	**5,305**	**13,895**	**17,648**	**17,648**	**-**
Total Budget	***5,829***	***15,553***	***25,271***	***25,271***	**-**
Base Budget	5,721	14,489	23,100	23,100	
Special	-	-	-	-	
OT/Extra Duty	108	1,064	2,171	2,171	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	5,829	15,553	25,271	25,271	

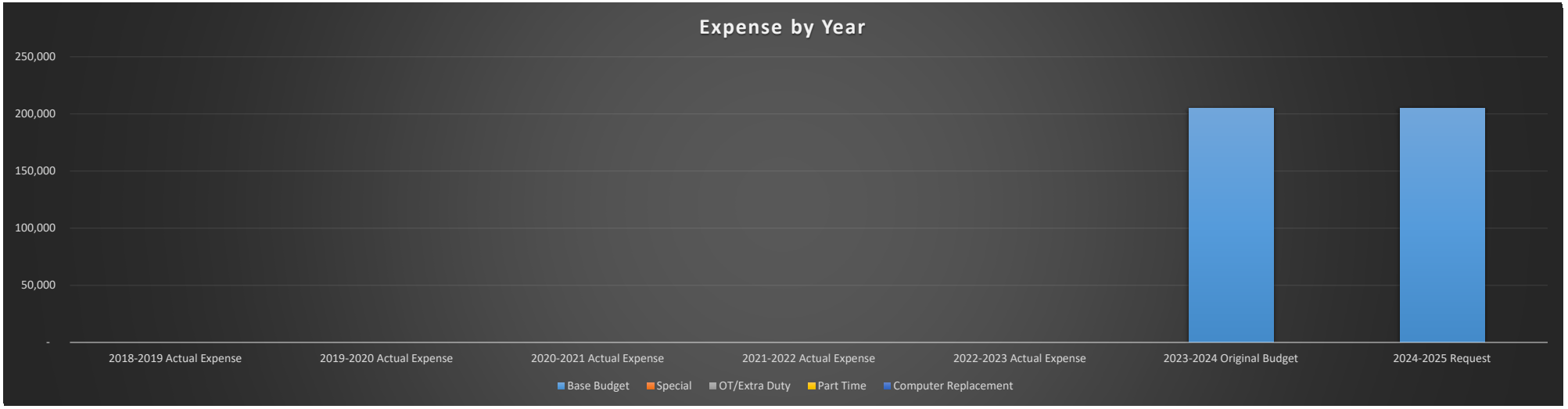
2024-2025 Budget
827 - Career & Technology

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	-	204,732	204,732
Special Request	-	-	-
OT/Extra Duty Request	-	-	-
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	-	204,732	204,732

2024-2025 Request







2024-2025 Budget
827 - Career & Technology

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	2,000	162,959	13,773	-	-	-	178,732
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	12,500	-	-	-	12,500
Fnct 21 - Instr Leadership	-	-	750	3,250	-	-	-	4,000
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	9,500	-	-	-	9,500
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	-	2,000	163,709	39,023	-	-	-	204,732

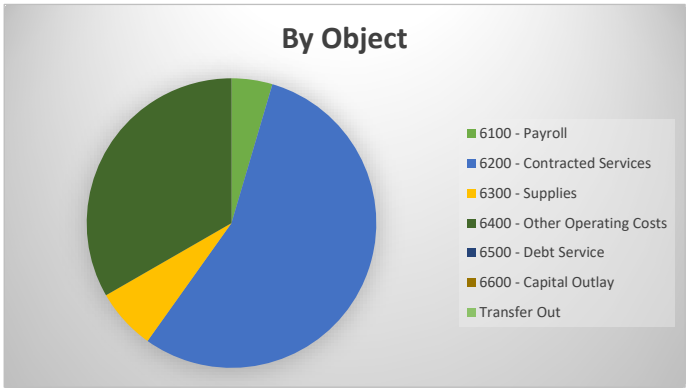
2024-2025 General Fund Budget
827 - Career & Technology

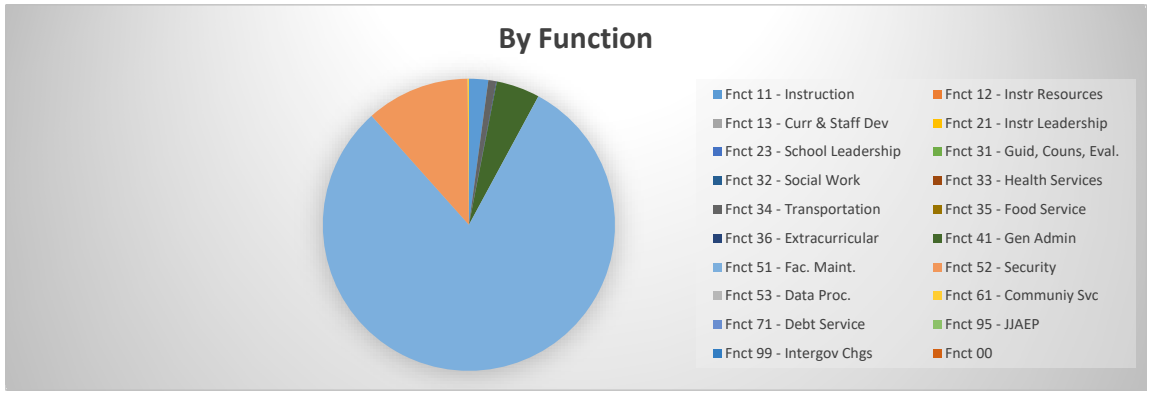
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	1,000	1,000	-
6249 - Contracted Maintenace and Repair	-	-	1,000	1,000	-
	-	-	2,000	2,000	-
6300 - Supplies:					
6399 - General Supplies	-	-	163,232	162,959	(273)
	-	-	163,232	162,959	(273)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	10,000	10,000	-
6491 - Statutorily Required Public Notices	-	-	1,500	1,500	-
6494 - Transportation Expenses	-	-	1,000	1,000	-
6495 - Dues	-	-	-	273	273
6499 - Misc. Operating Costs	-	-	1,000	1,000	-
	-	-	13,500	13,773	273
Total Function 11	**-**	**-**	**178,732**	**178,732**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	10,000	10,000	-
6499 - Misc. Operating Costs	-	-	2,500	2,500	-
	-	-	12,500	12,500	-
Total Function 13	**-**	**-**	**12,500**	**12,500**	**-**
Function 21 - Instructional Leadership:					
6300 - Supplies:					
6399 - General Supplies	-	-	750	750	-
	-	-	750	750	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	-	2,500	2,500	-
6495 - Dues	-	-	250	250	-
6499 - Misc. Operating Costs	-	-	500	500	-
	-	-	3,250	3,250	-
Total Function 21	**-**	**-**	**4,000**	**4,000**	**-**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6412 - Travel, Training, Subsistence - Students	-	-	5,000	5,000	-
6494 - Transportation Expenses	-	-	2,000	2,000	-
6499 - Misc. Operating Costs	-	-	2,500	2,500	-
	-	-	9,500	9,500	-
Total Function 36	**-**	**-**	**9,500**	**9,500**	**-**
Total Budget	***-***	***-***	***204,732***	***204,732***	***-***
Base Budget	-	-	204,732	204,732	
Special	-	-	-	-	
OT/Extra Duty	-	-	-	-	
Part Time	-	-	-	-	
Computer Replacement	-	-	-	-	
Total	-	-	204,732	204,732	

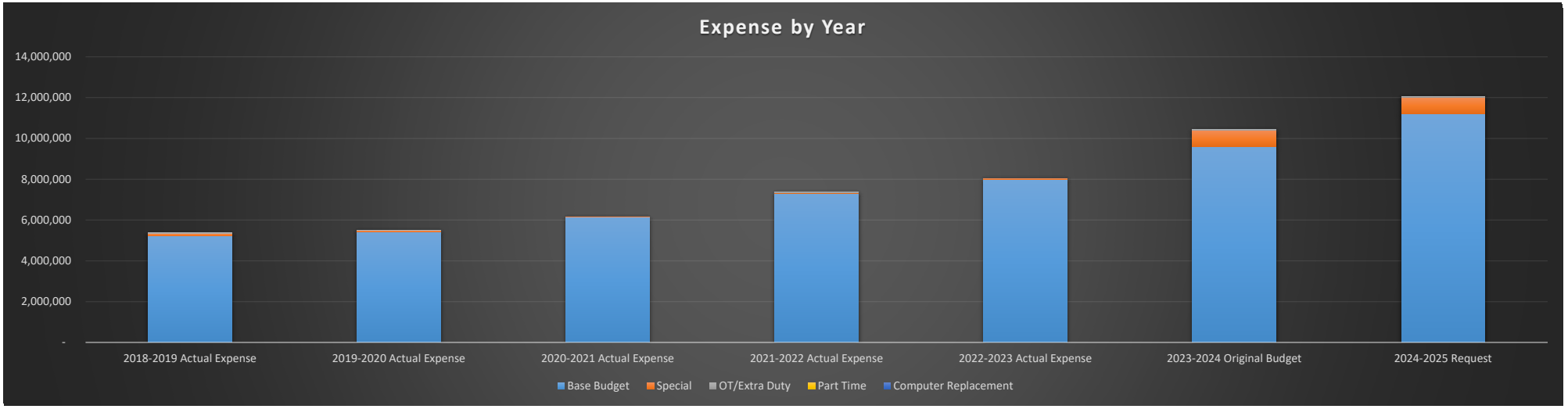
2024-2025 Budget
900 - Central Services

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	7,996,742	9,601,342	11,223,211
Special Request	33,138	800,000	800,000
OT/Extra Duty Request	-	45,726	45,726
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	8,029,880	10,447,068	12,068,937

2024-2025 Request







2024-2025 Budget
900 - Central Services

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	250,000	-	7,000	-	-	-	-	257,000
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	104,791	-	-	-	104,791
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	9,000	-	-	-	9,000
Fnct 41 - Gen Admin	255,000	44,000	19,200	263,927	-	-	-	582,127
Fnct 51 - Fac. Maint.	28,335	5,244,931	800,000	3,642,147	-	-	-	9,715,413
Fnct 52 - Security	-	1,383,215	-	-	-	-	-	1,383,215
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	17,391	-	-	-	-	-	-	17,391
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	550,726	6,672,146	826,200	4,019,865	-	-	-	12,068,937

2024-2025 General Fund Budget
900 - Central Services

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6100 - Payroll:					
6119 - Professional Pay	-	-	250,000	250,000	-
6139 - Employee Allowances	144,387	90,801	-	-	-
6141 - SS/Medicare	1,980	1,284	-	-	-
6145 - Unemployment	65	45	-	-	-
	146,432	92,131	250,000	250,000	-
6300 - Supplies:					
6399 - General Supplies	22,674	6,038	7,000	7,000	-
	22,674	6,038	7,000	7,000	-
Total Function 11	**169,106**	**98,169**	**257,000**	**257,000**	**-**
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6139 - Employee Allowances	-	5,000	-	-	-
	-	5,000	-	-	-
Total Function 13	**-**	**5,000**	**-**	**-**	**-**
Function 31 - Guidance, Counseling, and Evaluation Services:					
6100 - Payroll:					
6139 - Employee Allowances	-	8,613	-	-	-
6141 - SS/Medicare	-	113	-	-	-
6145 - Unemployment	-	4	-	-	-
	-	8,731	-	-	-
Total Function 31	**-**	**8,731**	**-**	**-**	**-**
Function 32 - Social Work Services:					
6100 - Payroll:					
6139 - Employee Allowances	-	3,033	-	-	-
6141 - SS/Medicare	-	40	-	-	-
6145 - Unemployment	-	2	-	-	-
	-	3,074	-	-	-
Total Function 32	**-**	**3,074**	**-**	**-**	**-**
Function 34 - Student Transportation:					
6100 - Payroll:					
6139 - Employee Allowances	5,000	-	-	-	-
	5,000	-	-	-	-
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	72,600	83,500	94,355	104,791	10,436
	72,600	83,500	94,355	104,791	10,436
Total Function 34	**77,600**	**83,500**	**94,355**	**104,791**	**10,436**
Function 35 - Food Services:					
6100 - Payroll:					
6139 - Employee Allowances	9,325	10,000	-	-	-
6141 - SS/Medicare	135	145	-	-	-
6145 - Unemployment	1	3	-	-	-
	9,461	10,148	-	-	-
Total Function 35	**9,461**	**10,148**	**-**	**-**	**-**
Function 36 - Extracurricular Activities:					
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	6,250	6,250	9,000	9,000	-
	6,250	6,250	9,000	9,000	-
Total Function 36	**6,250**	**6,250**	**9,000**	**9,000**	**-**

Function 41 - General Administration:					
6100 - Payroll:					
6139 - Employee Allowances	32,440	2,000	255,000	255,000	-
6141 - SS/Medicare	340	-	-	-	-
6145 - Unemployment	5	-	-	-	-
	32,785	2,000	255,000	255,000	-
6200 - Professional and Contracted Services:					
6219 - Professional Services	22,700	22,700	38,000	38,000	-
6269 - Rentals - Operating Leases	5,016	5,852	6,000	6,000	-
6299 - Misc. Contracted Services	1,513	-	-	-	-
	29,229	28,552	44,000	44,000	-
6300 - Supplies:					
6399 - General Supplies	741	10,900	31,200	19,200	(12,000)
	741	10,900	31,200	19,200	(12,000)
6400 - Other Operating Costs					
6429 - Insurance and Bonding Costs	126,171	134,910	228,927	228,927	-
6439 - Election Expense	-	52,713	35,000	35,000	-
	126,171	187,623	263,927	263,927	-
Total Function 41	**188,927**	**229,076**	**594,127**	**582,127**	**(12,000)**
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6121 - Extra Duty Support	-	-	25,263	25,263	-
6125 - Part Time Support	26,130	-	-	-	-
6139 - Employee Allowances	4,884	-	-	-	-
6141 - SS/Medicare	439	-	367	367	-
6143 - Workers Comp.	-	-	2,022	2,022	-
6145 - Unemployment	128	-	13	13	-
61460008 - TRS Care	-	-	190	190	-
61460010 - TRS	-	-	480	480	-
	31,582	-	28,335	28,335	-
6200 - Professional and Contracted Services:					
6256 - Water	1,496,981	1,496,638	1,510,000	1,585,500	75,500
6257 - Telephone	196,791	216,901	206,000	228,000	22,000
6258 - Electricity	2,209,564	2,261,648	3,008,260	3,158,681	150,421
6259 - Gas	213,228	213,779	255,000	267,750	12,750
6299 - Misc. Contracted Services	12,500	32,100	5,000	5,000	-
	4,129,064	4,221,066	4,984,260	5,244,931	260,671
6300 - Supplies:					
6399 - General Supplies	53,695	105,545	800,000	800,000	-
	53,695	105,545	800,000	800,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	534	-	-	-	-
6429 - Insurance and Bonding Costs	1,469,234	1,910,666	2,500,000	3,642,147	1,142,147
	1,469,768	1,910,666	2,500,000	3,642,147	1,142,147
Total Function 51	**5,684,109**	**6,237,276**	**8,312,595**	**9,715,413**	**1,402,818**
Function 52 - Security and Monitoring Services:					
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	772,387	777,012	1,162,600	1,383,215	220,615
	772,387	777,012	1,162,600	1,383,215	220,615
Total Function 52	**772,387**	**777,012**	**1,162,600**	**1,383,215**	**220,615**
Function 61 - Community Services:					
6100 - Payroll:					
6121 - Extra Duty Support	458	4,263	15,505	15,505	-
6141 - SS/Medicare	6	62	225	225	-
6143 - Workers Comp.	21	-	1,241	1,241	-
6145 - Unemployment	0	-	8	8	-
61460008 - TRS Care	3	-	117	117	-
61460010 - TRS	8	-	295	295	-
	496	4,325	17,391	17,391	-
6200 - Professional and Contracted Services:					
6299 - Misc. Contracted Services	180	-	-	-	-
	180	-	-	-	-
Total Function 61	**676**	**4,325**	**17,391**	**17,391**	**-**

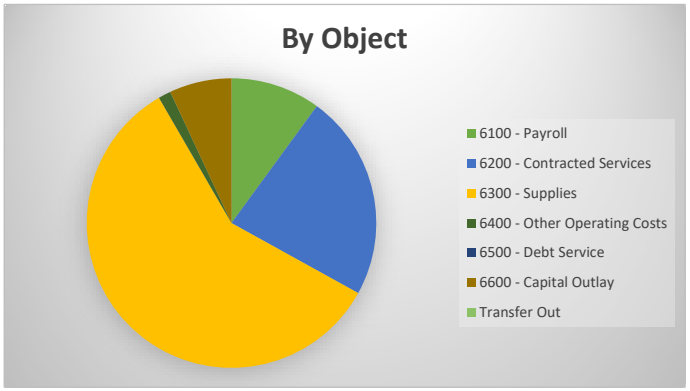
Function 71 - Debt Service					
6500 - Debt Service					
6512 - Right to Use Principal	392,808	412,464	-	-	-
6514 - SBITA Principal	-	115,935	-	-	-
6522 - Right to Use Interest	51,474	32,090	-	-	-
6526 - SBITA Interest	-	6,832	-	-	-
	444,282	567,320	-	-	-
Total Function 71	**444,282**	**567,320**	**-**	**-**	**-**
Total Budget	***7,352,798***	***8,029,880***	***10,447,068***	***12,068,937***	***1,621,869***

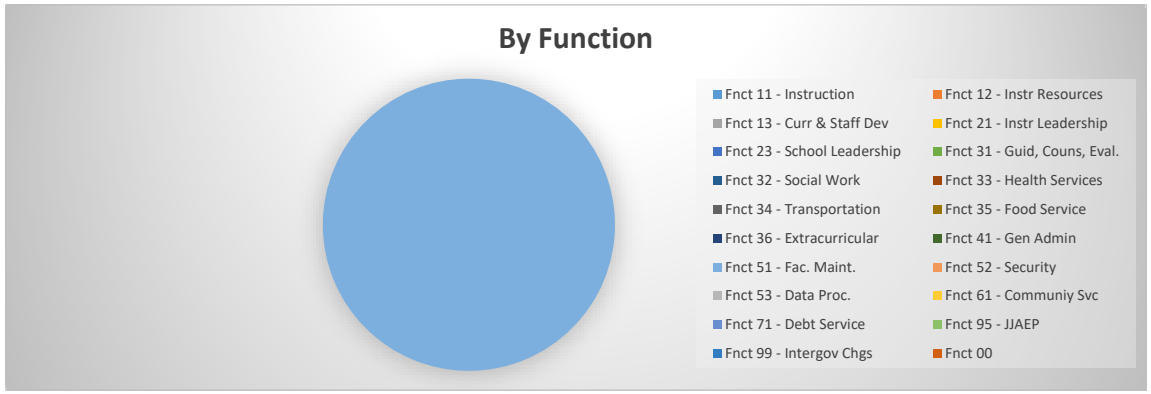
Base Budget	7,312,776	7,996,742	9,601,342	11,223,211
Special	39,564	33,138	800,000	800,000
OT/Extra Duty	458	-	45,726	45,726
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	7,352,798	8,029,880	10,447,068	12,068,937

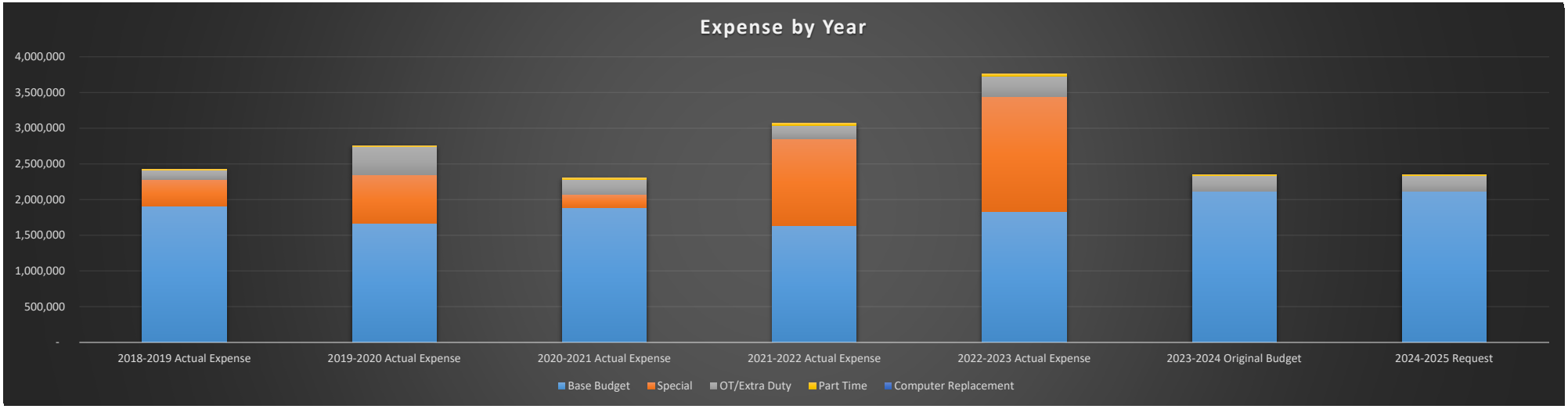
2024-2025 Budget
901 - Maintenance

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	1,832,681	2,116,628	2,116,628
Special Request	1,612,216	-	-
OT/Extra Duty Request	288,114	215,331	215,331
Part Time Request	25,753	20,796	20,796
Computer Replacement	-	-	-
Total	3,758,764	2,352,755	2,352,755

2024-2025 Request







2024-2025 Budget
901 - Maintenance

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	236,127	541,175	1,378,928	33,000	-	163,525	-	2,352,755
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	236,127	541,175	1,378,928	33,000	-	163,525	-	2,352,755

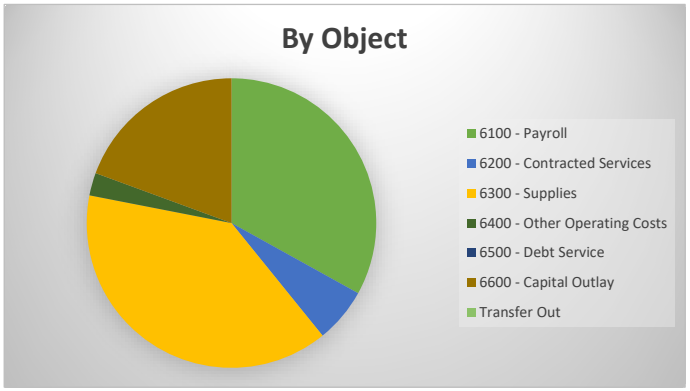
2024-2025 General Fund Budget
901 - Maintenance

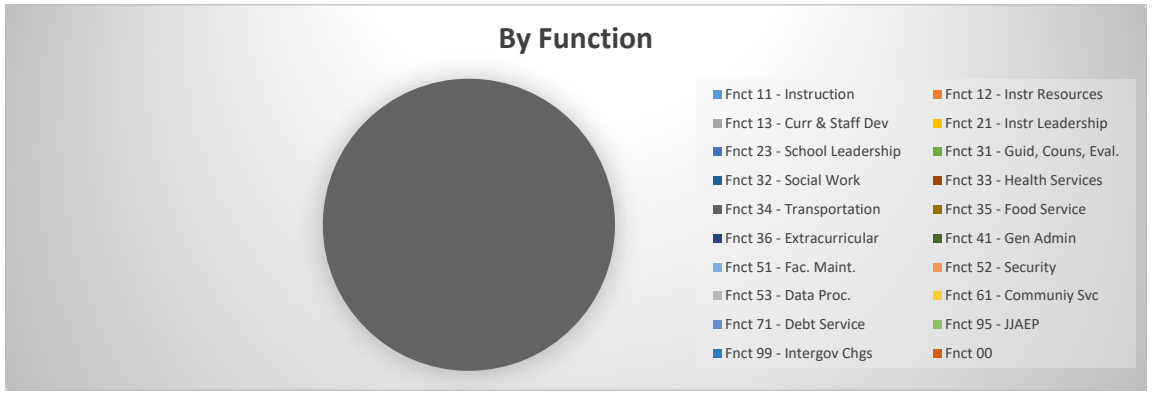
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 51 - Facilities Maintenance and Operations:					
6100 - Payroll:					
6118 - Extra Duty Pay	435	-	-	-	-
6121 - Extra Duty Support	189,636	288,114	192,000	192,000	-
6125 - Part Time Support	26,962	63,804	19,000	19,000	-
6141 - SS/Medicare	2,382	5,015	3,061	3,061	-
6142 - Health Insurance	-	723	-	-	-
6143 - Workers Comp.	9,017	17,741	16,880	16,880	-
6145 - Unemployment	59	141	27	97	70
61460006 - TRS New Hire	30	330	-	-	-
61460008 - TRS Care	1,051	2,157	1,441	1,441	-
61460010 - TRS	2,217	5,448	3,648	3,648	-
	231,789	383,474	236,057	236,127	70
6200 - Professional and Contracted Services:					
6219 - Professional Services	102,363	13,752	5,000	9,000	4,000
6244 - Vehicle Repair	7,384	16,561	15,000	16,000	1,000
6249 - Contracted Maintenace and Repair	-	(607)	7,000	5,000	(2,000)
6269 - Rentals - Operating Leases	23,146	6,387	6,000	6,200	200
6299 - Misc. Contracted Services	841,469	704,867	542,500	504,975	(37,525)
	974,363	740,961	575,500	541,175	(34,325)
6300 - Supplies:					
6315 - Janitorial Supplies	288,007	455,683	573,128	571,128	(2,000)
6316 - Building Maintenance Supplies	550,210	511,160	527,000	531,000	4,000
6317 - Ground Maintenance Supplies	131,657	129,637	171,000	171,500	500
6319 - Supplies for Maintenance & Operations	55,621	60,259	54,000	56,000	2,000
6329 - Reading Materials	-	-	500	300	(200)
6399 - General Supplies	379,460	748,997	49,000	49,000	-
	1,404,955	1,905,736	1,374,628	1,378,928	4,300
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	7,004	11,219	14,000	14,000	-
6429 - Insurance and Bonding Costs	2,000	2,000	-	-	-
6495 - Dues	1,020	2,110	1,500	2,000	500
6499 - Misc. Operating Costs	15,558	19,882	16,000	17,000	1,000
	25,582	35,211	31,500	33,000	1,500
6600 - Capital Asset					
6629 - Building/Building Improvements	215,156	266,409	-	-	-
6631 - Vehicles	36,824	278,117	80,000	108,525	28,525
6639 - Furniture, Equipment and Software	172,164	148,857	55,000	55,000	-
6654 - Right to Use Lease Assets	6,582	-	-	-	-
	430,726	693,383	135,000	163,525	28,525
Total Function 51	**3,067,415**	**3,758,764**	**2,352,685**	**2,352,755**	**70**
Total Budget	***3,067,415***	***3,758,764***	***2,352,685***	***2,352,755***	***70***
Base Budget	1,635,565	1,832,681	2,116,628	2,116,628	
Special	1,216,556	1,612,216	-	-	
OT/Extra Duty	189,636	288,114	215,331	215,331	
Part Time	25,658	25,753	20,796	20,796	
Computer Replacement	-	-	-	-	
Total	3,067,415	3,758,764	2,352,755	2,352,755	

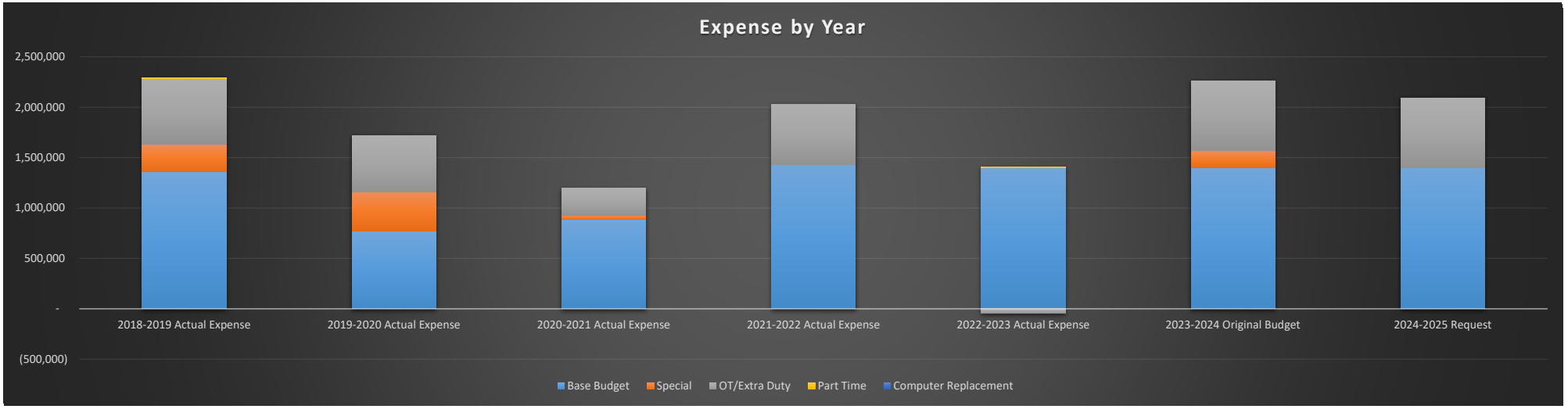
2024-2025 Budget
902 - Transportation

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	1,402,386	1,400,000	1,400,000
Special Request	-	170,000	-
OT/Extra Duty Request	(40,191)	691,200	691,200
Part Time Request	116	-	-
Computer Replacement	-	-	-
Total	1,362,311	2,261,200	2,091,200

2024-2025 Request







2024-2025 Budget
902 - Transportation

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	691,200	128,000	813,400	53,000	-	405,600	-	2,091,200
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	691,200	128,000	813,400	53,000	-	405,600	-	2,091,200

2024-2025 General Fund Budget
902 - Transportation

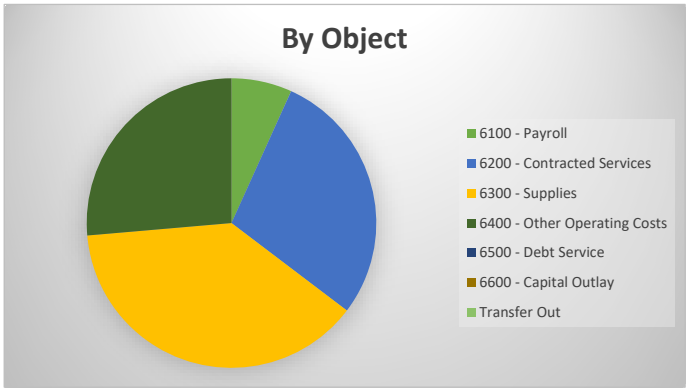
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 34 - Student Transportation:					
6100 - Payroll:					
6118 - Extra Duty Pay	-	5,684	-	-	-
6121 - Extra Duty Support	601,512	(45,875)	640,000	640,000	-
6125 - Part Time Support	1,586	17,857	-	-	-
6141 - SS/Medicare	468	1,208	9,280	9,280	-
6142 - Health Insurance	-	86	-	-	-
6143 - Workers Comp.	1,466	1,693	24,640	24,640	-
6145 - Unemployment	11	32	320	320	-
61460006 - TRS New Hire	-	199	-	-	-
61460008 - TRS Care	212	379	4,800	4,800	-
61460010 - TRS	426	936	12,160	12,160	-
	605,683	(17,801)	691,200	691,200	-
6200 - Professional and Contracted Services:					
6219 - Professional Services	12,021	21,349	-	20,000	20,000
6239 - Education Service Center Services	4,490	4,530	-	8,000	8,000
6244 - Vehicle Repair	138,146	172,389	-	50,000	50,000
6249 - Contracted Maintenace and Repair	17,847	884	-	15,000	15,000
6257 - Telephone	4,100	2,790	-	5,000	5,000
6269 - Rentals - Operating Leases	1,006	1,000	-	5,000	5,000
6299 - Misc. Contracted Services	23,502	47,963	-	25,000	25,000
	201,111	250,905	-	128,000	128,000
6300 - Supplies:					
6311 - Gasoline and Other fuels for Vehicles	612,472	617,174	-	550,000	550,000
6319 - Supplies for Maintenance & Operations	241,795	188,410	-	250,000	250,000
6399 - General Supplies	29,017	31,309	1,400,000	13,400	(1,386,600)
	883,285	836,893	1,400,000	813,400	(586,600)
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	6,576	2,648	-	12,000	12,000
6429 - Insurance and Bonding Costs	10,000	9,485	-	10,000	10,000
6495 - Dues	645	110	-	1,000	1,000
6499 - Misc. Operating Costs	30,777	26,770	-	30,000	30,000
	47,998	39,013	-	53,000	53,000
6600 - Capital Asset					
6631 - Vehicles	284,854	253,302	170,000	405,600	235,600
	291,256	253,302	170,000	405,600	235,600
Total Function 34	**2,029,333**	**1,362,311**	**2,261,200**	**2,091,200**	**(170,000)**
Total Budget	***2,029,333***	***1,362,311***	***2,261,200***	***2,091,200***	***(170,000)***

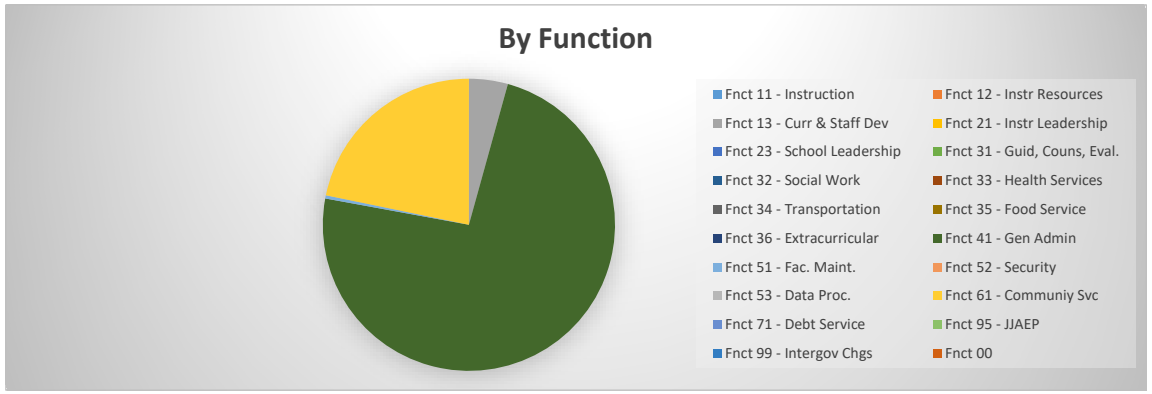
Base Budget	1,427,821	1,402,386	1,400,000	1,400,000
Special	-	-	170,000	-
OT/Extra Duty	601,512	(40,191)	691,200	691,200
Part Time	-	116	-	-
Computer Replacement	-	-	-	-
Total	2,029,333	1,362,311	2,261,200	2,091,200

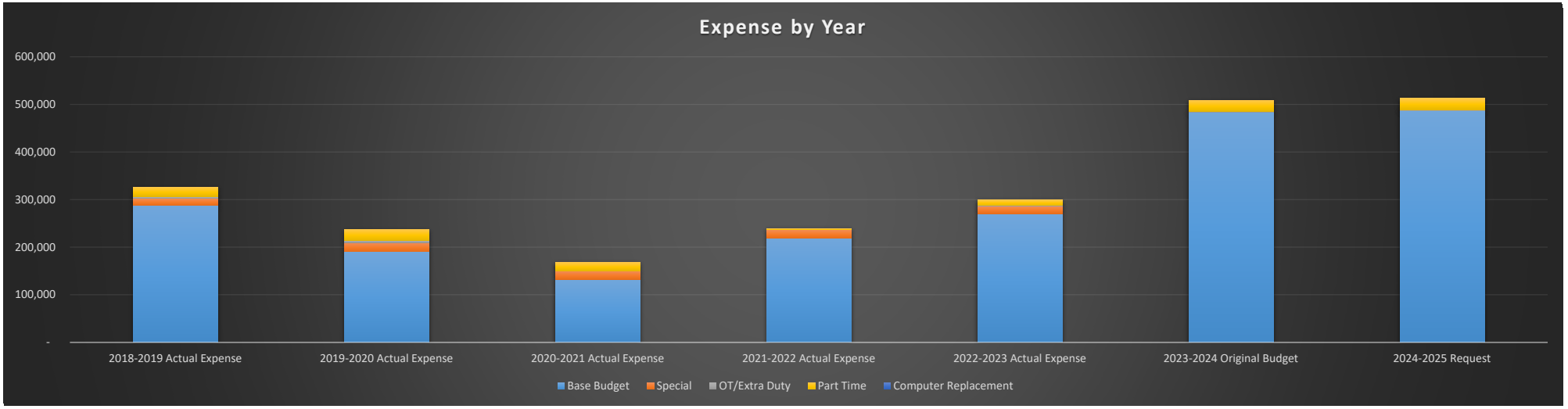
2024-2025 Budget
903 - Public Relations & Communications

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	269,698	484,235	486,945
Special Request	17,292	-	-
OT/Extra Duty Request	710	1,050	1,921
Part Time Request	11,624	23,447	23,447
Computer Replacement	-	-	-
Total	299,323	508,732	512,313

2024-2025 Request







2024-2025 Budget
903 - Public Relations & Communications

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	5,658	12,978	1,400	2,000	-	-	-	22,036
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	27,081	78,395	163,000	108,500	-	-	-	376,976
Fnct 51 - Fac. Maint.	-	1,800	-	-	-	-	-	1,800
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	1,891	53,165	31,845	24,600	-	-	-	111,501
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	34,630	146,338	196,245	135,100	-	-	-	512,313

2024-2025 General Fund Budget
903 - Public Relations & Communications

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 13 - Curriculum Development and Instructional Staff Development:					
6100 - Payroll:					
6118 - Extra Duty Pay	440	3,500	5,400	5,400	-
6141 - SS/Medicare	6	51	80	80	-
6143 - Workers Comp.	2	17	30	30	-
61460008 - TRS Care	3	26	45	45	-
61460010 - TRS	-	16	103	103	-
	452	3,610	5,658	5,658	-
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	-	2,000	2,000
6296 - Traffic & Police	-	1,000	-	1,000	1,000
6299 - Misc. Contracted Services	13,454	9,304	11,978	9,978	(2,000)
	13,454	10,304	11,978	12,978	1,000
6300 - Supplies:					
6399 - General Supplies	1,004	1,177	1,400	1,400	-
	1,004	1,177	1,400	1,400	-
6400 - Other Operating Costs					
6494 - Transportation Expenses	-	-	1,000	1,000	-
6499 - Misc. Operating Costs	631	2,259	1,000	1,000	-
	631	2,259	2,000	2,000	-
Total Function 13	**15,540**	**17,350**	**21,036**	**22,036**	**1,000**
Function 41 - General Administration:					
6100 - Payroll:					
6112 - Substitute Teacher	-	-	45	45	-
6118 - Extra Duty Pay	399	-	699	699	-
6121 - Extra Duty Support	18	359	298	298	-
6125 - Part Time Support	10,692	12,437	25,000	25,000	-
6141 - SS/Medicare	135	185	379	729	350
6143 - Workers Comp.	46	63	129	248	119
6145 - Unemployment	0	0	2	4	2
61460008 - TRS Care	3	3	9	18	9
61460010 - TRS	5	7	20	40	20
	11,298	13,053	26,581	27,081	500
6200 - Professional and Contracted Services:					
6219 - Professional Services	5,000	-	-	-	-
6249 - Contracted Maintenace and Repair	-	-	800	800	-
6269 - Rentals - Operating Leases	1,813	29,411	33,715	33,895	180
6299 - Misc. Contracted Services	78,598	51,974	43,700	43,700	-
	85,411	81,384	78,215	78,395	180
6300 - Supplies:					
6329 - Reading Materials	1,368	1,159	1,400	1,400	-
6399 - General Supplies	59,810	62,700	161,600	161,600	-
	61,178	63,858	163,000	163,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	2,203	17,616	12,000	12,000	-
6491 - Statutorily Required Public Notices	1,272	609	1,200	1,200	-
6494 - Transportation Expenses	-	122	400	400	-
6495 - Dues	3,977	3,410	3,000	3,600	600
6499 - Misc. Operating Costs	31,247	56,030	90,000	91,300	1,300
	38,700	77,786	106,600	108,500	1,900
6600 - Capital Asset					
6654 - Right to Use Lease Assets	3,291	-	-	-	-
	3,291	-	-	-	-
Total Function 41	**199,877**	**236,082**	**374,396**	**376,976**	**2,580**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	471	2,070	1,800	1,800	-
	471	2,070	1,800	1,800	-
Total Function 51	**471**	**2,070**	**1,800**	**1,800**	**-**

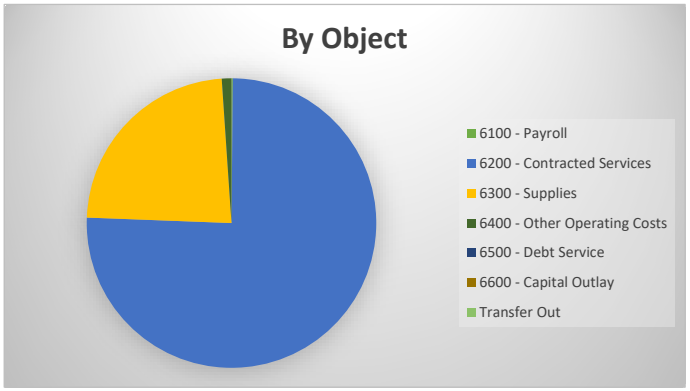
Function 61 - Community Services:					
6100 - Payroll:					
6121 - Extra Duty Support	-	351	1,829	1,829	-
6141 - SS/Medicare	-	5	23	23	-
6143 - Workers Comp.	-	2	15	15	-
6145 - Unemployment	-	0	1	1	-
61460008 - TRS Care	-	3	7	7	-
61460010 - TRS	-	6	15	16	1
	-	367	1,890	1,891	1
6200 - Professional and Contracted Services:					
6269 - Rentals - Operating Leases	-	-	1,000	1,000	-
6299 - Misc. Contracted Services	23,575	25,900	52,165	52,165	-
	23,575	25,900	53,165	53,165	-
6300 - Supplies:					
6399 - General Supplies	-	8,861	31,845	31,845	-
	-	8,861	31,845	31,845	-
6400 - Other Operating Costs					
6419 - Travel and Subsistence - Nonemployees	-	-	500	500	-
6499 - Misc. Operating Costs	-	8,692	24,100	24,100	-
	-	8,692	24,600	24,600	-
Total Function 61	**23,575**	**43,821**	**111,500**	**111,501**	**1**
Total Budget	***239,464***	***299,323***	***508,732***	***512,313***	***3,581***

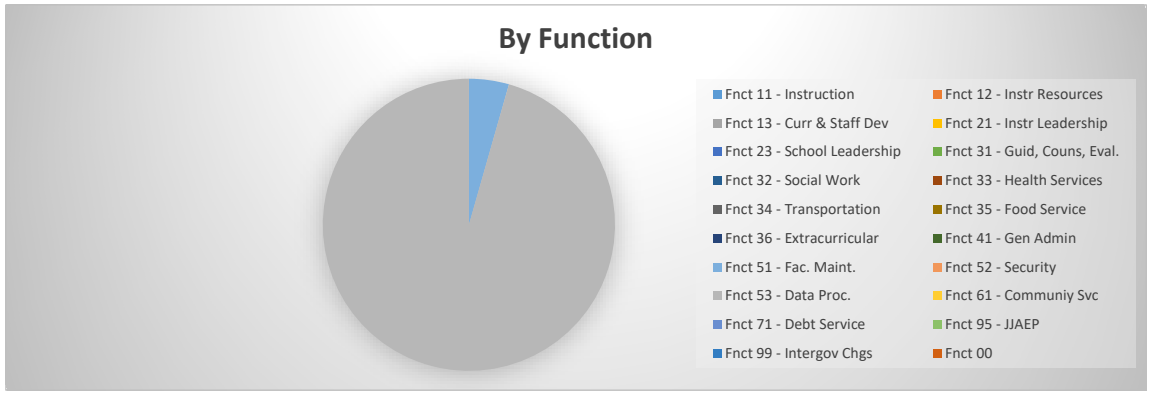
Base Budget	218,276	269,698	484,235	486,945
Special	18,600	17,292	-	-
OT/Extra Duty	417	710	1,050	1,921
Part Time	2,171	11,624	23,447	23,447
Computer Replacement	-	-		-
Total	239,464	299,323	508,732	512,313

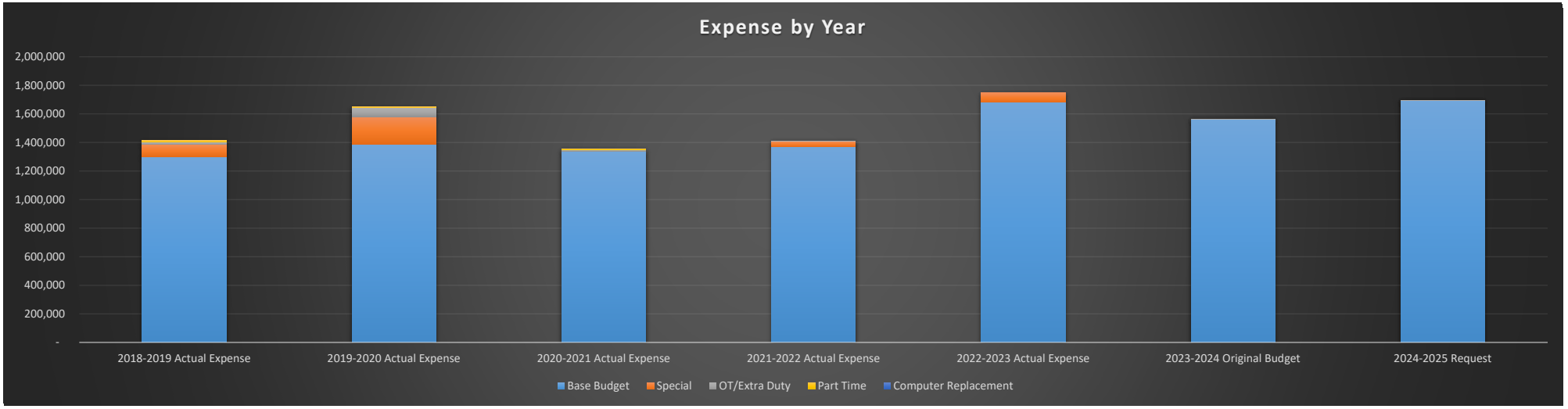
2024-2025 Budget
904 - Information Services

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	1,680,509	1,561,961	1,694,999
Special Request	66,692	-	-
OT/Extra Duty Request	-	526	526
Part Time Request	-	-	-
Computer Replacement	-	-	-
Total	1,747,201	1,562,487	1,695,525

2024-2025 Request







2024-2025 Budget
904 - Information Services

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	-	-	-	-	-	-	-	-
Fnct 51 - Fac. Maint.	-	75,000	-	-	-	-	-	75,000
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	2,526	1,204,353	395,346	18,300	-	-	-	1,620,525
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	2,526	1,279,353	395,346	18,300	-	-	-	1,695,525

2024-2025 General Fund Budget
904 - Information Services

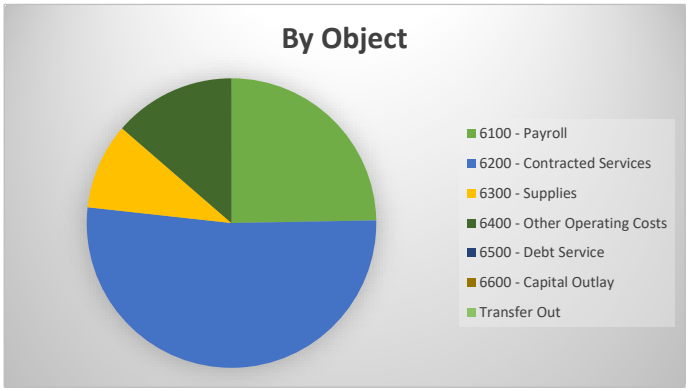
	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 11 - Instruction:					
6200 - Professional and Contracted Services:					
6239 - Education Service Center Services	-	-	20,000	-	(20,000)
	-	-	20,000	-	(20,000)
6300 - Supplies:					
6399 - General Supplies	37,496	1,640	500	-	(500)
	37,496	1,640	500	-	(500)
Total Function 11	**37,496**	**1,640**	**20,500**	**-**	**(20,500)**
Function 51 - Facilities Maintenance and Operations:					
6200 - Professional and Contracted Services:					
6257 - Telephone	91,618	72,413	75,000	75,000	-
	91,618	72,413	75,000	75,000	-
Total Function 51	**91,618**	**72,413**	**75,000**	**75,000**	**-**
Function 53 - Data Processing Services:					
6100 - Payroll:					
6121 - Extra Duty Support	298	-	500	500	-
6125 - Part Time Support	-	1,370	-	2,000	2,000
6141 - SS/Medicare	-	20	8	8	-
6143 - Workers Comp.	-	7	3	3	-
6145 - Unemployment	-	-	1	1	-
61460008 - TRS Care	-	-	4	4	-
61460010 - TRS	-	-	10	10	-
	298	1,396	526	2,526	2,000
6200 - Professional and Contracted Services:					
6219 - Professional Services	388	524	1,000	1,000	-
6249 - Contracted Maintenace and Repair	552,777	453,703	480,000	483,024	3,024
6269 - Rentals - Operating Leases	-	-	-	94,000	94,000
6299 - Misc. Contracted Services	389,153	460,364	625,332	626,329	997
	942,318	914,590	1,106,332	1,204,353	98,021
6300 - Supplies:					
6329 - Reading Materials	-	-	200	-	(200)
6399 - General Supplies	332,968	404,234	351,629	395,346	43,717
	332,968	404,234	351,829	395,346	43,517
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	-	6,035	5,000	15,000	10,000
6429 - Insurance and Bonding Costs	578	-	-	-	-
6495 - Dues	1,300	-	1,300	1,300	-
6499 - Misc. Operating Costs	1,812	2,757	2,000	2,000	-
	3,690	8,793	8,300	18,300	10,000
6600 - Capital Asset					
6639 - Furniture, Equipment and Software	-	7,571	-	-	-
6658 - SBITA Assets	-	336,564	-	-	-
	-	344,135	-	-	-
Total Function 53	**1,279,273**	**1,673,148**	**1,466,987**	**1,620,525**	**153,538**
Total Budget	***1,408,388***	***1,747,201***	***1,562,487***	***1,695,525***	***133,038***

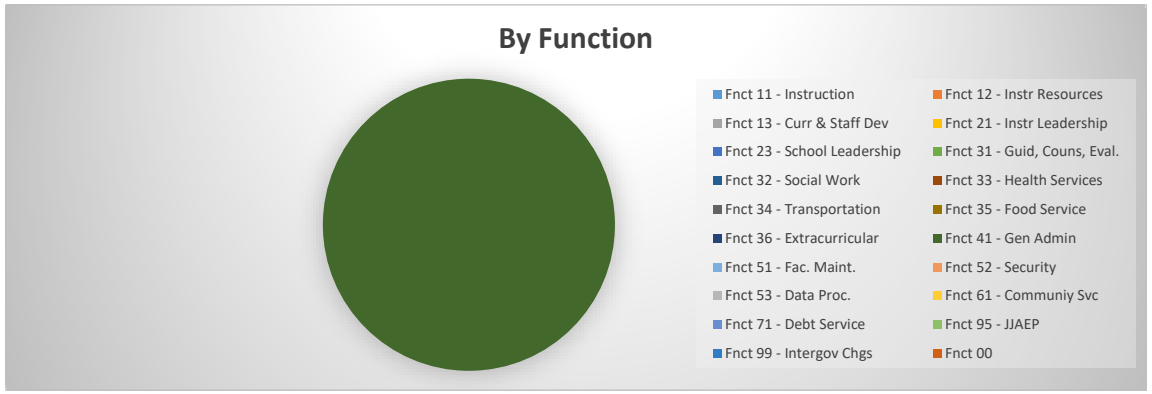
Base Budget	1,370,594	1,680,509	1,561,961	1,694,999
Special	37,496	66,692	-	-
OT/Extra Duty	298	-	526	526
Part Time	-	-	-	-
Computer Replacement	-	-	-	-
Total	1,408,388	1,747,201	1,562,487	1,695,525

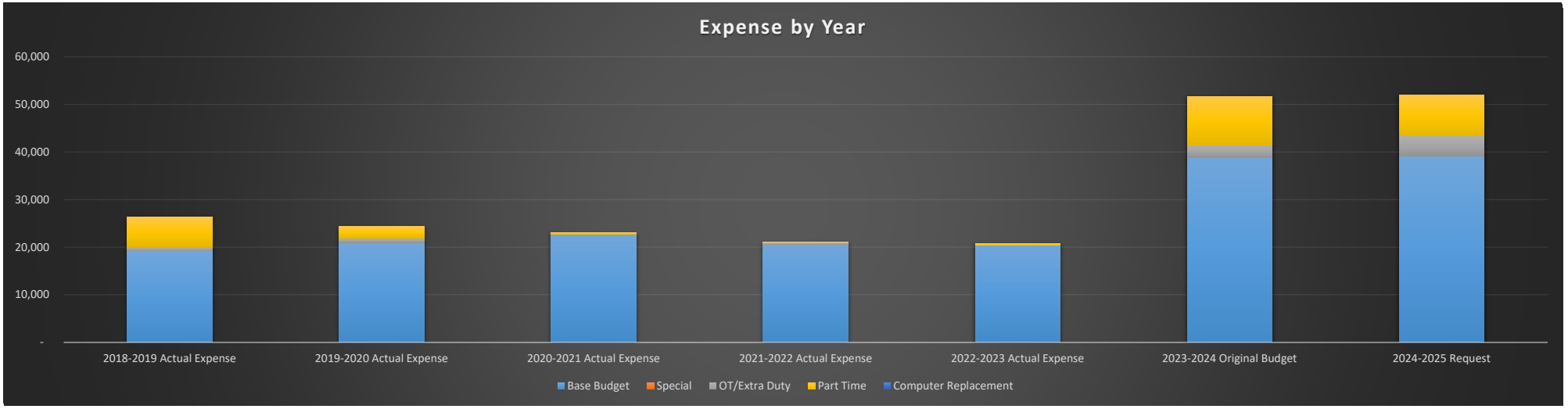
2024-2025 Budget
908 - Employee Benefits

	2022-2023 Actual Expenditures	2023-2024 Original Budget	2024-2025 Budget Request
Base Budget	20,384	38,870	39,170
Special Request	-	-	-
OT/Extra Duty Request	-	2,619	4,186
Part Time Request	400	10,194	8,666
Computer Replacement	-	-	-
Total	20,784	51,683	52,022

2024-2025 Request







2024-2025 Budget
908 - Employee Benefits

2024-2025 Request

	6100 - Payroll	6200 - Contracted Services	6300 - Supplies	6400 - Other Operating Costs	6500 - Debt Service	6600 - Capital Outlay	Transfer Out	Total
Fnct 11 - Instruction	-	-	-	-	-	-	-	-
Fnct 12 - Instr Resources	-	-	-	-	-	-	-	-
Fnct 13 - Curr & Staff Dev	-	-	-	-	-	-	-	-
Fnct 21 - Instr Leadership	-	-	-	-	-	-	-	-
Fnct 23 - School Leadership	-	-	-	-	-	-	-	-
Fnct 31 - Guid, Couns, Eval.	-	-	-	-	-	-	-	-
Fnct 32 - Social Work	-	-	-	-	-	-	-	-
Fnct 33 - Health Services	-	-	-	-	-	-	-	-
Fnct 34 - Transportation	-	-	-	-	-	-	-	-
Fnct 35 - Food Service	-	-	-	-	-	-	-	-
Fnct 36 - Extracurricular	-	-	-	-	-	-	-	-
Fnct 41 - Gen Admin	12,852	27,070	5,000	7,100	-	-	-	52,022
Fnct 51 - Fac. Maint.	-	-	-	-	-	-	-	-
Fnct 52 - Security	-	-	-	-	-	-	-	-
Fnct 53 - Data Proc.	-	-	-	-	-	-	-	-
Fnct 61 - Communiy Svc	-	-	-	-	-	-	-	-
Fnct 71 - Debt Service	-	-	-	-	-	-	-	-
Fnct 95 - JJAEP	-	-	-	-	-	-	-	-
Fnct 99 - Intergov Chgs	-	-	-	-	-	-	-	-
Fnct 00	-	-	-	-	-	-	-	-
	12,852	27,070	5,000	7,100	-	-	-	52,022

2024-2025 General Fund Budget
908 - Employee Benefits

	2021-2022 Actual Expense	2022-2023 Actual Expense	2023-2024 Original Budget	2024-2025 Request	Inc/(Dec) Prior Year
Function 41 - General Administration:					
6100 - Payroll:					
6121 - Extra Duty Support	407	-	2,500	4,000	1,500
6125 - Part Time Support	89	400	10,000	8,500	(1,500)
6141 - SS/Medicare	1	6	182	182	-
6143 - Workers Comp.	0	2	62	62	-
6145 - Unemployment	-	-	2	2	-
61460008 - TRS Care	-	-	19	30	11
61460010 - TRS	-	-	48	76	28
	498	408	12,813	12,852	39
6200 - Professional and Contracted Services:					
6219 - Professional Services	14,921	12,054	17,000	17,000	-
6249 - Contracted Maintenace and Repair	-	-	70	70	-
6299 - Misc. Contracted Services	-	1,835	10,000	10,000	-
	14,921	13,889	27,070	27,070	-
6300 - Supplies:					
6329 - Reading Materials	325	54	1,500	1,500	-
6399 - General Supplies	2,886	4,288	3,500	3,500	-
	3,212	4,341	5,000	5,000	-
6400 - Other Operating Costs					
6411 - Travel, Training, Subsistence - Employee Only	1,790	1,341	4,000	4,000	-
6429 - Insurance and Bonding Costs	-	-	100	100	-
6495 - Dues	670	579	700	1,000	300
6499 - Misc. Operating Costs	-	225	2,000	2,000	-
	2,460	2,145	6,800	7,100	300
Total Function 41	**21,091**	**20,784**	**51,683**	**52,022**	**339**
Total Budget	***21,091***	***20,784***	***51,683***	***52,022***	***339***

Base Budget	20,595	20,384	38,870	39,170
Special	-	-	-	-
OT/Extra Duty	407	-	2,619	4,186
Part Time	89	400	10,194	8,666
Computer Replacement	-	-	-	-
Total	21,091	20,784	51,683	52,022

Section VII

Food Service Fund

Hurst-Euless-Bedford ISD
2024-2025 Budget
Funds Requiring Adoption by the Board of Trustees
Food Service Fund
August 26, 2024

	Food Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 3,809,767	21.61%
5800 State Revenues	-	0.00%
5900 Federal Revenues	13,815,831	78.39%
TOTAL REVENUES	**$ 17,625,598**	**100.00%**
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	17,918,156	99.52%
36 Co/Extra-Curricular	-	0.00%
41 General Administration	-	0.00%
51 Maintenance and Operations	85,769	0.48%
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	**$ 18,003,925**	**100.00%**
OTHER SOURCES:		
7900 Sale of Property	$ -	0.00%
7900 Transfer in from Other Funds	-	0.00%
TOTAL OTHER SOURCES	**$ -**	**0.00%**
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	**$ (378,327)**	

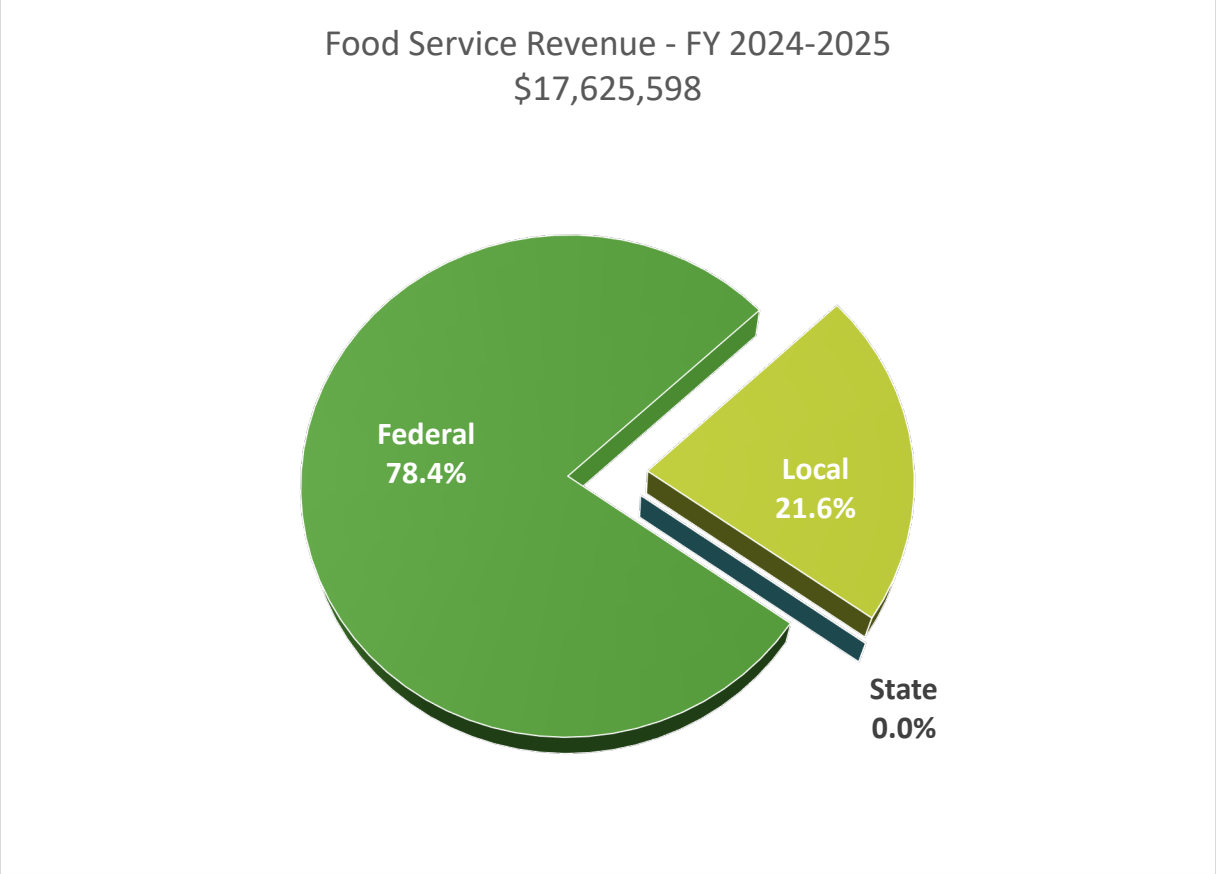
Food Service Fund

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 78.4% 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.

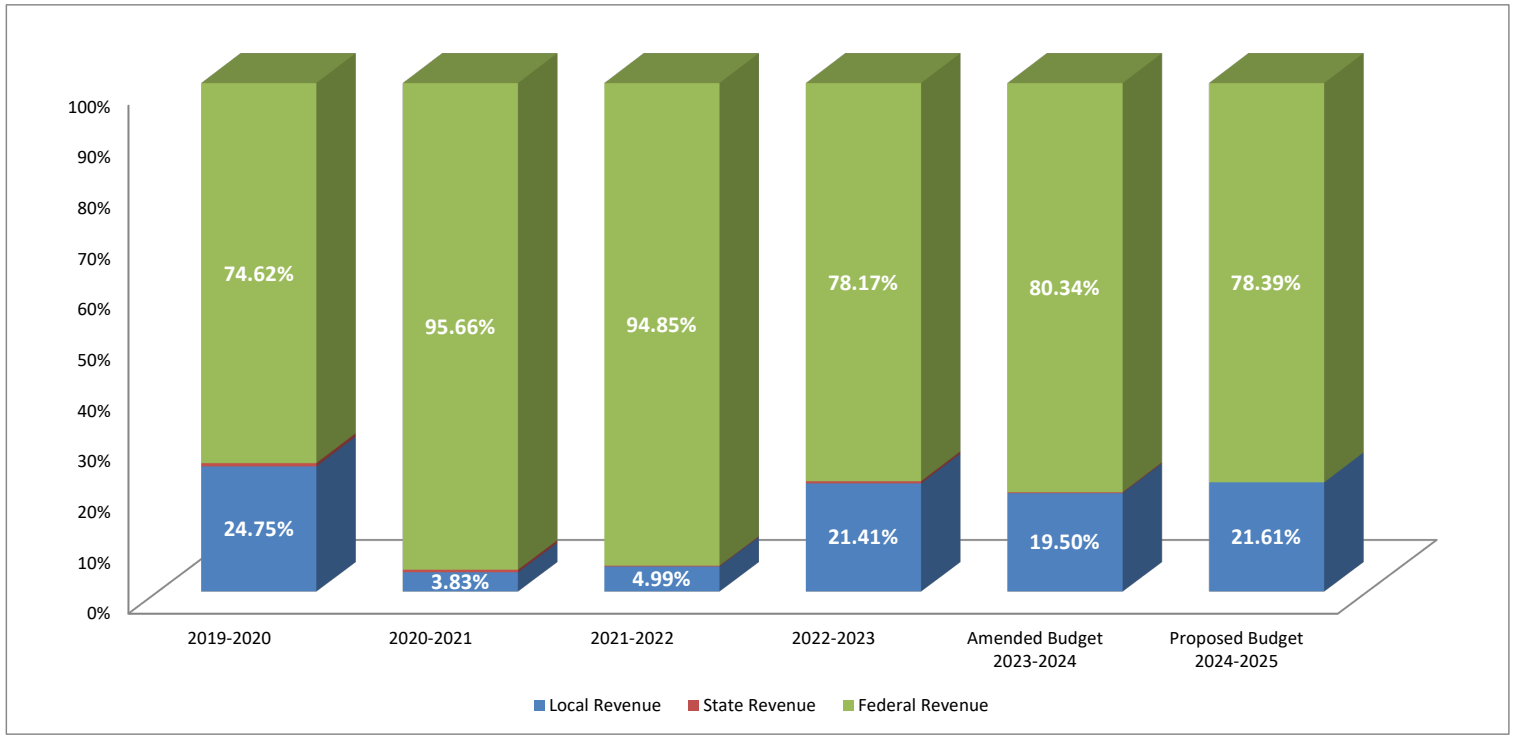
Federal reimbursements are received for meals served to economically disadvantaged students who qualify for free or reduced priced meals. The federal sources of revenue have gradually increased over the last five years. In 2019-2020 74.62% of revenue was received from federal sources and in 2024-2025 78.4% of revenue is anticipated to be from federal sources.



HEB ISD - Food Service
Revenue by Source
2019-2020 Actual Revenue through 2024-2025 Budget

	Actual Year End Revenue per Annual Audit								Current Amended Budget 2023-2024		Budget 2024-2025	
	2019-2020		2020-2021		2021-2022		2022-2023					
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total
Local Revenue	$ 2,491,883	24.75%	$ 461,080	3.83%	$ 860,561	4.99%	$ 3,411,061	21.41%	$ 3,126,412	19.50%	$ 3,809,767	21.6%
State Revenue	63,781	0.63%	61,567	0.51%	26,469	0.15%	67,245	0.42%	26,469	0.17%	-	0.0%
Federal Revenue	7,512,838	74.62%	11,508,602	95.66%	16,345,463	94.85%	12,453,942	78.17%	12,881,293	80.34%	13,815,831	78.4%
Total Revenue	$ 10,068,502	100.0%	$ 12,031,248	100.0%	$ 17,232,493	100.0%	$ 15,932,248	100.0%	$ 16,034,174	100.0%	$ 17,625,598	100.0%

Note: 2022-2023 Amended Budget as of July 31,2023

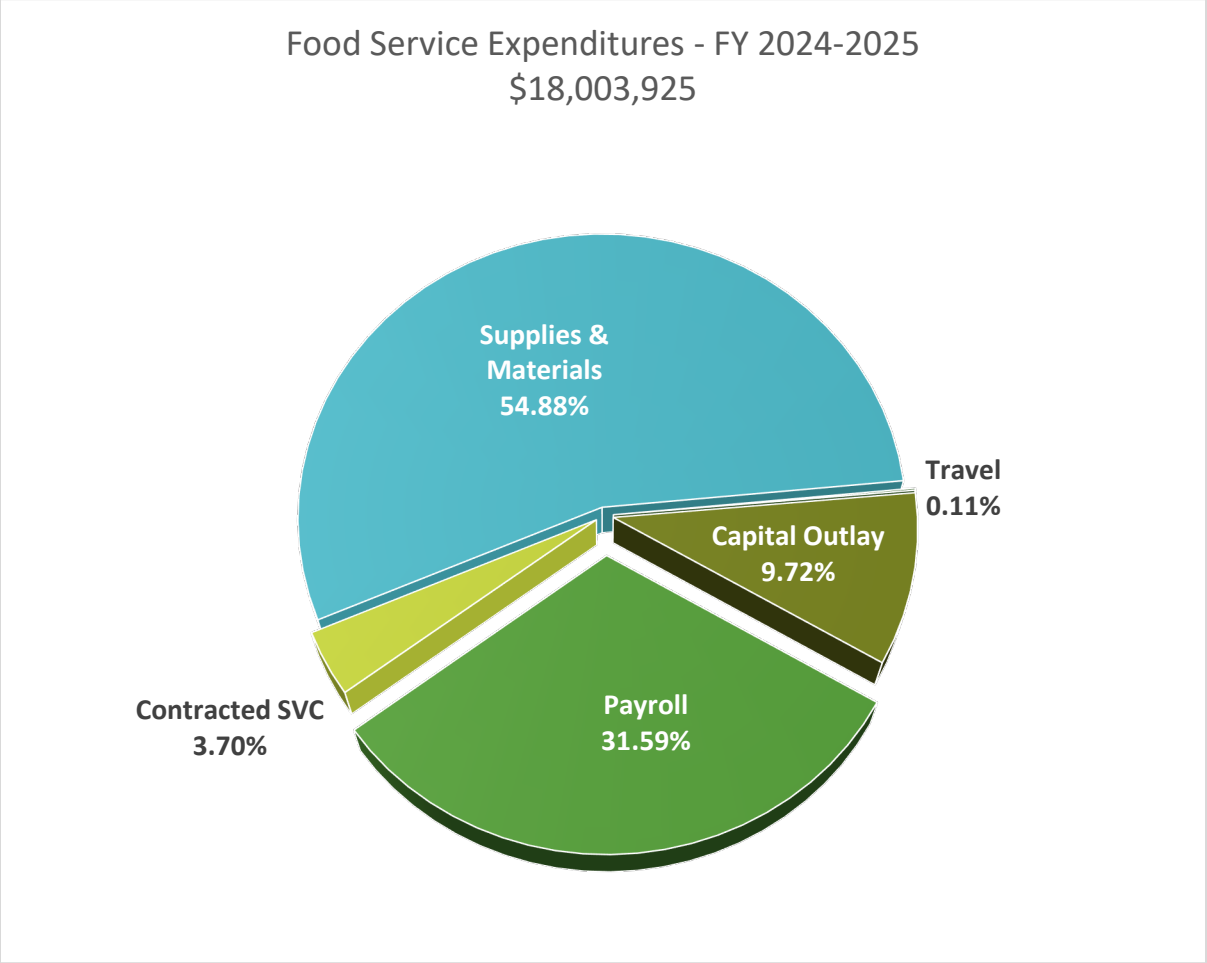


Food Service Fund
(Continued)

Expenditure Summary

The Food Service expenditure budget for 2024-2025 is $18,003,925. The budget is an increase of 6.1%, or $1,040,593, over the 2023-2024 projected final budgeted expenditures.

Food Service expenditures consist primarily of payroll (31.59%) and supplies and materials (54.88%). The majority of the supplies and materials budget consists of expenditures for food.



HEB ISD - Food Service Fund
Expenditure Budget by Function/Object
2023-2024 and 2024-2025

Current 2023-2024 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	5,112,263	284,800	8,964,972	18,444	2,500,000	16,880,479	99.51%
51 Plant Maint. (Utilities)	-	82,853	-	-	-	82,853	0.49%
Total	$ 5,112,263	$ 367,653	$ 8,964,972	$ 18,444	$ 2,500,000	$ 16,963,332	100.0%
Percent by Object	*30.14%*	*2.17%*	*52.85%*	*0.11%*	*14.74%*	*100.00%*	

2024-2025 Expenditure Budget

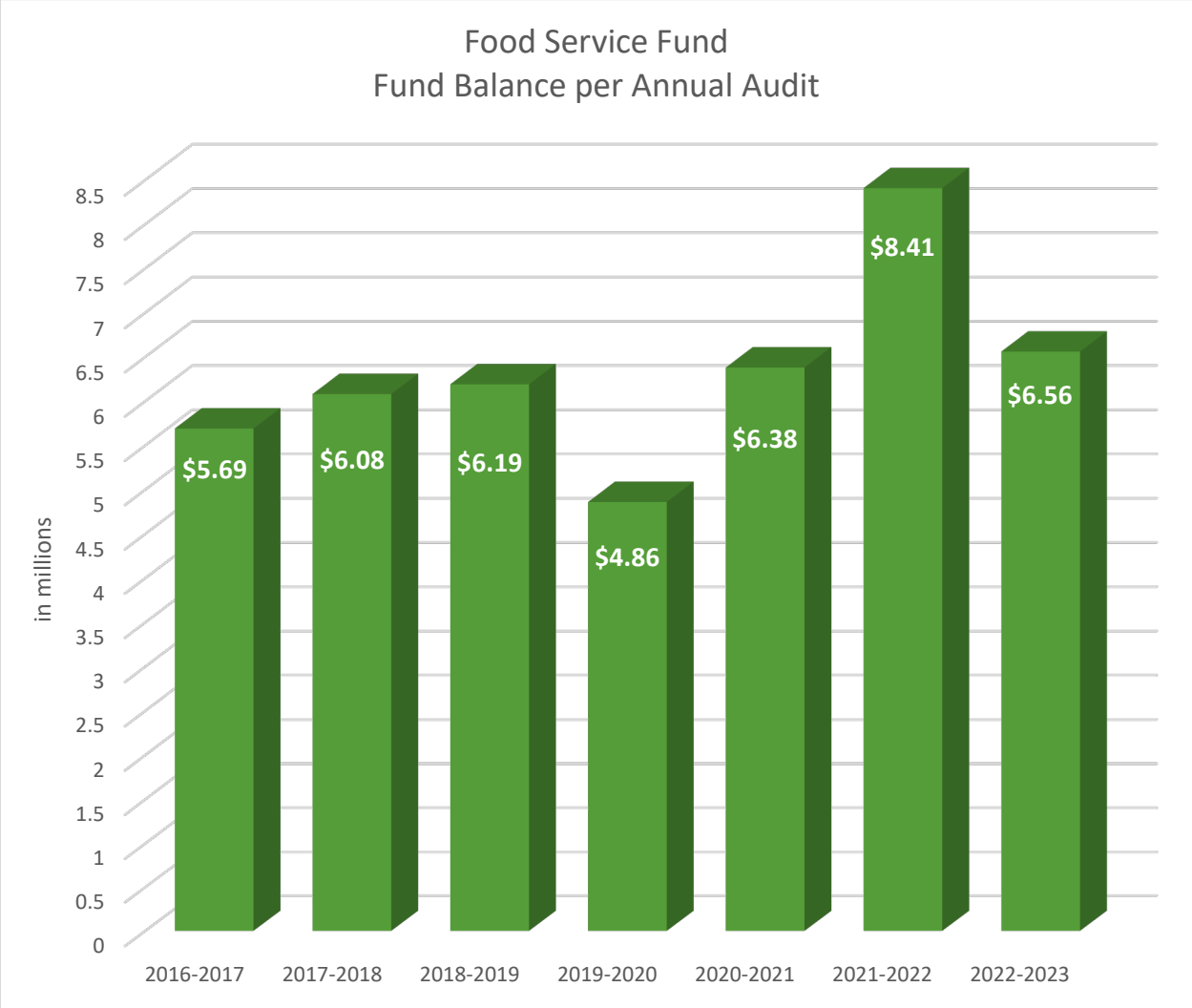
	Payroll *6100*	Prof. & Contracted Svc. *6200*	Supplies & Materials *6300*	Other Operating Costs *6400*	Capital Outlay *6600*	Total	Percent by Function
35 Food Service	5,687,440	580,000	9,880,216	20,500	1,750,000	17,918,156	99.52%
51 Plant Maint. (Utilities)	-	85,769	-	-	-	85,769	0.48%
Total	$ 5,687,440	$ 665,769	$ 9,880,216	$ 20,500	$ 1,750,000	$ 18,003,925	100.0%
Percent by Object	*31.59%*	*3.70%*	*54.88%*	*0.12%*	*9.72%*	*100.00%*	

Food Service Fund
(Continued)

Fund Balance Impact

Budgeted expenditures exceed budgeted revenue in 2024-2025 due to capital improvement projects. This will decrease fund balance by $378,327.

The fund balance for Food Service at the end of fiscal year 2022-2023 was $6,563,360, or 4.4 months of operating expenses.



Section VIII

Debt Service Fund

Hurst-Euless-Bedford ISD
2024-2025 Budget
Funds Requiring Adoption by the Board of Trustees
Debt Service Fund
August 26, 2024

	Debt Service Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 57,817,595	93.2%
5800 State Revenues	4,223,735	6.8%
5900 Federal Revenues	-	0.0%
TOTAL REVENUES	**$ 62,041,330**	**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	62,041,330	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	**$ 62,041,330**	**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	**$ -**	

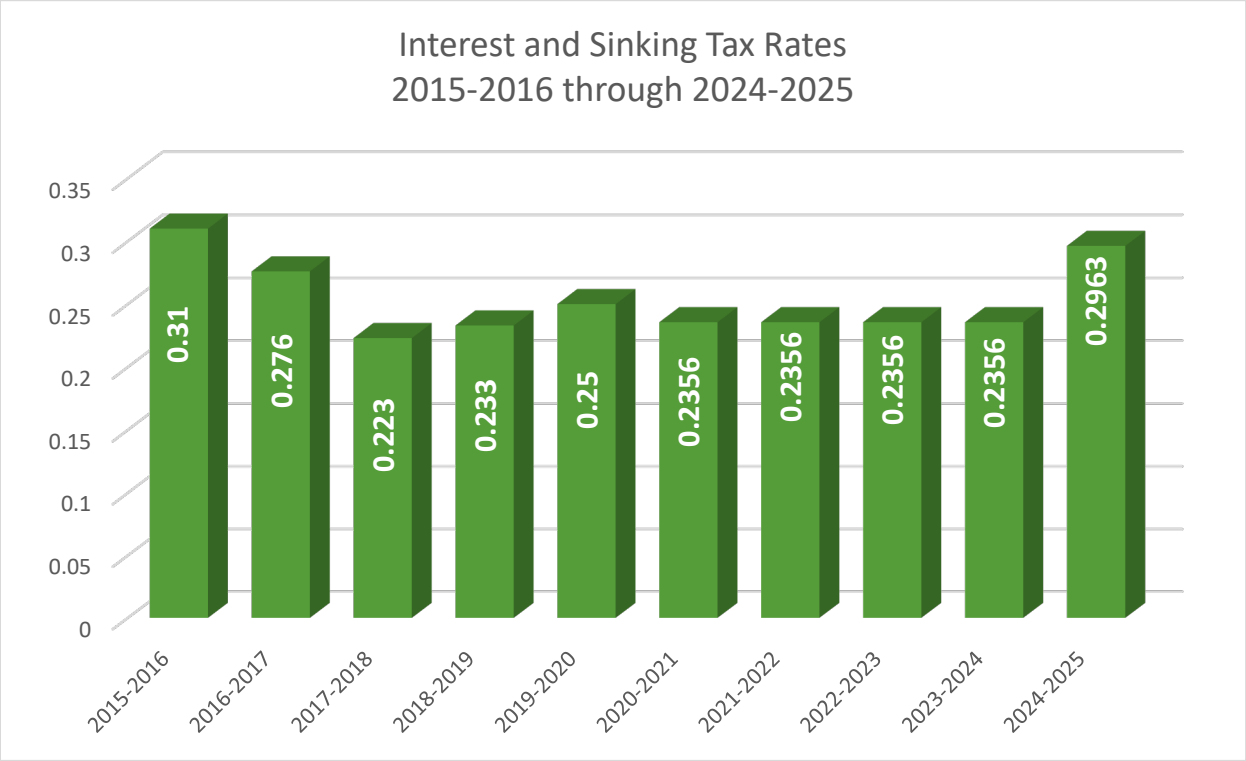
Debt Service Fund

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.

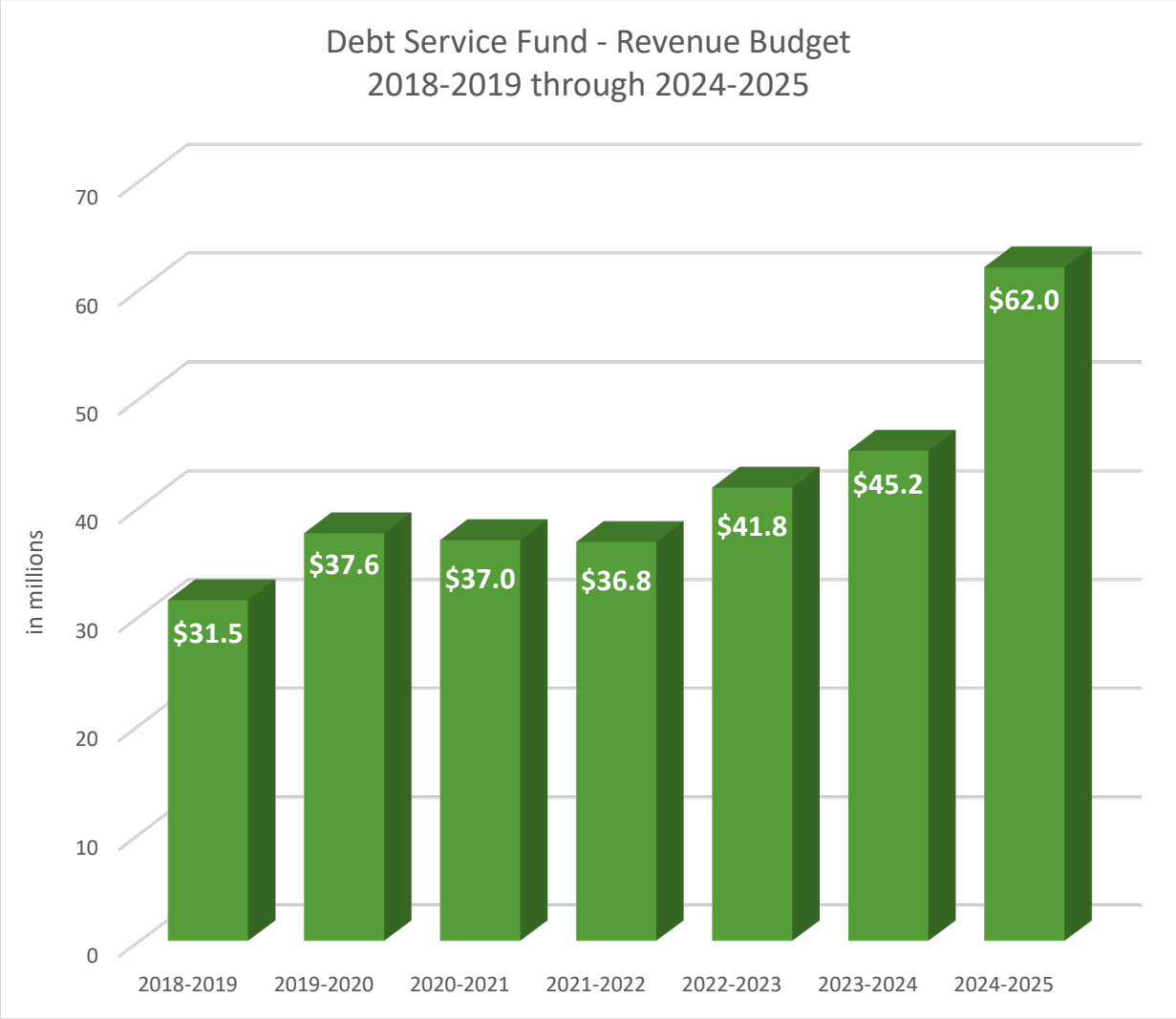
The HEB ISD Board of Trustees must adopt a tax rate to fund the district's principal and interest payments for fiscal year 2024-2025 for total outstanding bonds. This tax rate is the Interest and Sinking (I&S) tax rate.



Based on the I&S tax rate of $0.2963 per $100 in property valuation, HEB ISD expects to collect $57,517,595 in current year property taxes. With additional revenue, such as investment earnings, the district anticipates total revenue for the Debt Service Fund of $62,041,330.

The increase in the 2024-2025 I&S tax rate is due to a successful November 2023 bond election. In February 2024 the district issued the first $600 million in bonds from this election.

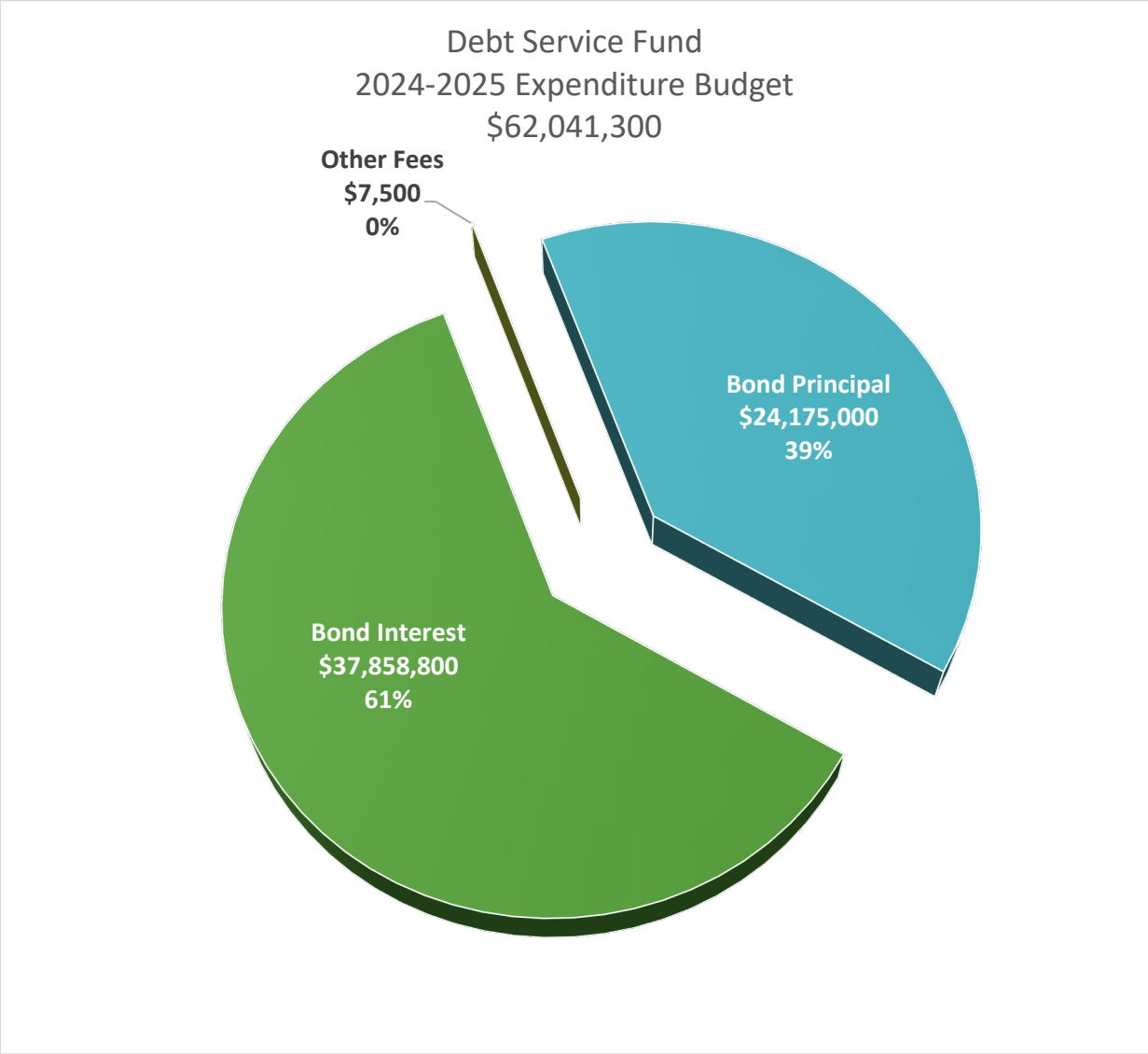
Debt Service Fund
(Continued)



Debt Service Fund
(Continued)

Expenditure Summary

The Debt Service Fund expenditure budget for 2024-2025 consists of $24,175,000 for bond principal payments, $37,858,800 for bond interest payments, and $7,500 for other debt fees. This total budget represents an increase of $16,862,047 from the original 2023-2024 budgeted expenditures.



Hurst-Euless-Bedford ISD
Bond Principal and Interest Payments
2024-2025

	Principal	*Interest*	*Total*
Unlimited Tax Refunding Bonds - Series 2017A	14,235,000.00	3,067,750.00	17,302,750.00
Unlimited Tax Refunding Bonds - Series 2017B	3,720,000.00	2,430,350.00	6,150,350.00
Unlimited Tax School Bldg Bonds - Series 2018	2,250,000.00	3,014,700.00	5,264,700.00
Unlimited Tax School Bldg Bonds - Series 2019	3,070,000.00	3,771,400.00	6,841,400.00
Unlimited Tax Refunding Bonds - Series 2021	900,000.00	132,400.00	1,032,400.00
Unlimited Tax School Bldg Bonds - Series 2024	-	25,442,200.00	25,442,200.00
Total Debt Requirement	***$ 24,175,000.00***	***$ 37,858,800.00***	***$ 62,033,800.00***

2024-2025 Budget:

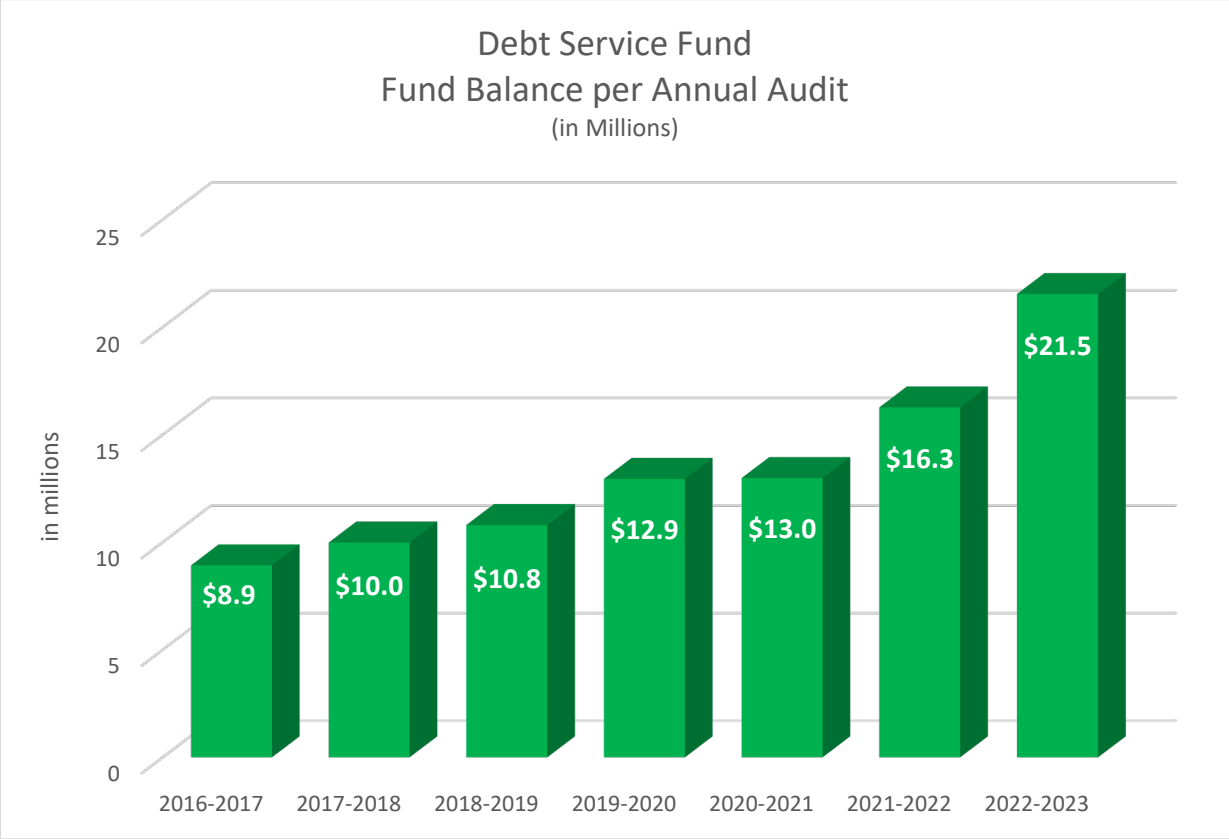
6511 Principal	$	24,175,000
6512 Interest	$	37,858,800
Subtotal	***$***	***62,033,800***
Defeasance	$	-
Fees	$	7,500
Total	***$***	***62,041,300***

2024-2025 Budget	$	62,041,300
2023-2024 Original Budget		45,179,253
Increase	***$***	***16,862,047***

Debt Service Fund
(Continued)

Fund Balance Impact

Budgeted revenue and expenditures for the 2024-2025 fiscal year are both $62,033,800, leaving fund balance unchanged. The fund balance for Debt Service at the end of fiscal year 2022-2023 was $21,536,221 or 35% of the district's annual debt requirement.



Section IX

Other Funds

Hurst-Euless-Bedford ISD
2024-2025 Budget
Local Option to Adopt Budget
Tuition Based Pre K Fund
August 26, 2024

	Tuition Based PK Fund	Percent of Total
REVENUES:		
5700 Local Revenues	$ 927,500	100.0%
5800 State Revenues	-	0.0%
5900 Federal Revenues	-	0.0%
TOTAL REVENUES	**$ 927,500**	**100.0%**
EXPENDITURES:		
11 Instruction	801,142	86.4%
12 Instructional Resources & Media	-	0.0%
13 Curriculum & Staff Development	126,358	13.6%
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	**$ 927,500**	**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	**$ -**	

Summary by Object Category:

6100 Salaries & Benefits	$ 872,080	94.0%
6200 Contracted Services	7,500	0.8%
6300 Supplies & Materials	9,745	1.1%
6400 Other Operating Expenses	38,175	4.1%
6500 Debt Service	-	0.0%
6600 Capital Outlay	-	0.0%
	$ 927,500	**100.0%**