



**ADOPTED BUDGET  
2022 - 2023**

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Per Student
<b>Tax Rate</b>	<b>\$ 0.8546</b>	<b>\$</b>	<b>\$ 0.3240</b>	<b>\$ 1.1786</b>	
<b>REVENUES</b>					
<b>Local and Intermediate</b>					
5710 Local Real and Personal Property Taxes	\$ 86,427,500	\$	\$ 32,600,000	\$ 119,027,500	\$11,436
5730 Tuition and Fees	260,000			260,000	\$25
5740 Revenues from Local Sources	361,000	24,050	45,000	430,050	\$41
5750 Co-curricular and Food Service	334,900	2,167,950		2,502,850	\$240
<b>5700 Local and Intermediate Revenues</b>	<b>87,383,400</b>	<b>2,192,000</b>	<b>32,645,000</b>	<b>122,220,400</b>	<b>\$11,743</b>
<b>State Program Revenues</b>					
5810 Per Capita and Foundation School	5,165,064			5,165,064	\$496
5820 State Program Revenues	0	8,000	240,000	248,000	\$24
5830 TRS On-Behalf	4,604,060			4,604,060	\$442
<b>5800 State Program Revenues</b>	<b>9,769,124</b>	<b>8,000</b>	<b>240,000</b>	<b>10,017,124</b>	<b>\$962</b>
<b>Federal Program Revenues</b>					
5920 Federal Revenue by TEA	45,000	1,200,000		1,245,000	\$120
5930 Federal Revenue by Other Gov't Agency	1,250,000			1,250,000	\$120
<b>5900 Federal Program Revenues</b>	<b>1,295,000</b>	<b>1,200,000</b>	<b>0</b>	<b>2,495,000</b>	<b>\$240</b>
<b>Other Resources</b>					
7900 Other Resources/Non-Operating Revenue	0			0	\$0
<b>Total Revenues</b>	<b>\$ 98,447,524</b>	<b>\$ 3,400,000</b>	<b>\$ 32,885,000</b>	<b>\$ 134,732,524</b>	<b>\$12,945</b>
<b>Appropriations by Function</b>					
11 Instructional	\$ 54,093,189	\$	\$	\$ 54,093,189	\$5,197
12 Instructional and Media Resources	1,018,624			1,018,624	\$98
13 Staff Development	3,039,318			3,039,318	\$292
21 Instructional Administration	1,456,001			1,456,001	\$140
23 School Administration	5,407,561			5,407,561	\$520
31 Counseling	3,907,984			3,907,984	\$375
33 Health Services	1,039,825			1,039,825	\$100
34 Transportation	2,811,117			2,811,117	\$270
35 Food Service	37,721	3,400,000		3,437,721	\$330
36 Co-Curricular Activities	2,856,762			2,856,762	\$274
41 General Administration	3,962,323			3,962,323	\$381
51 Plant Services	9,700,799			9,700,799	\$932
52 Security	971,419			971,419	\$93
53 Data Processing	2,393,456			2,393,456	\$230
61 Community Services	43,960			43,960	\$4
71 Debt Services	174,110		33,885,000	34,059,110	\$3,272
81 Capital Improvements	0			0	\$0
91 Chapter 41 Robin Hood Recapture	5,725,432			5,725,432	\$550
99 Other	880,000			880,000	\$85
00 Transfers Out	0			0	\$0
<b>Total Appropriations</b>	<b>\$ 99,519,601</b>	<b>\$ 3,400,000</b>	<b>\$ 33,885,000</b>	<b>\$ 136,804,601</b>	<b>\$13,144</b>
<b>Surplus/Deficit</b>	<b>\$ (1,072,077)</b>	<b>\$ 0</b>	<b>\$ (1,000,000)</b>	<b>\$ (2,072,077)</b>	



**General Fund Comparison  
2022 - 2023**

	Proposed Budget 2022-2023	Final Amended 2021-2022	Adopted Budget 2021-2022	Increase (Decrease)	Percentage Increase (Decrease)
<b>Tax Rate</b>	\$ 0.8546	\$	\$ 0.8826	\$ (0.0280)	-3.17%
<b>REVENUES</b>					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 86,427,500	\$ 75,727,500	\$ 75,727,500	\$ 10,700,000	14.13%
5730 Tuition and Fees	260,000	260,000	260,000	0	0.00%
5740 Revenues from Local Sources	361,000	361,000	911,000	(550,000)	-60.37%
5750 Co-curricular and Food Service	334,900	334,900	334,900	0	0.00%
<b>5700 Local and Intermediate Revenues</b>	<b>87,383,400</b>	<b>76,683,400</b>	<b>77,233,400</b>	<b>10,150,000</b>	<b>13.14%</b>
State Program Revenues					
5810 Per Capita and Foundation School	5,165,064	4,730,000	3,830,000	1,335,064	34.86%
5820 State Program Revenues	0	0	0	0	0.00%
5830 TRS On-Behalf	4,604,060	4,604,060	4,527,027	77,033	1.70%
<b>5800 State Program Revenues</b>	<b>9,769,124</b>	<b>9,334,060</b>	<b>8,357,027</b>	<b>1,412,097</b>	<b>16.90%</b>
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	45,000	45,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency	1,250,000	800,000	800,000	450,000	56.25%
<b>5900 Federal Program Revenues</b>	<b>1,295,000</b>	<b>845,000</b>	<b>845,000</b>	<b>450,000</b>	<b>53.25%</b>
Other Resources					
7900 Other Resources/Non-Operating Revenue		0		0	0.00%
<b>Total Revenues</b>	<b>\$ 98,447,524</b>	<b>\$ 86,862,460</b>	<b>\$ 86,435,427</b>	<b>\$ 12,012,097</b>	<b>13.90%</b>
<b>Appropriations by Function</b>					
11 Instructional	\$ 54,093,189	\$ 48,245,501	\$ 48,297,156	\$ 5,796,033	12.00%
12 Instructional and Media Resources	1,018,624	994,730	996,468	22,156	2.22%
13 Staff Development	3,039,318	3,047,463	2,654,112	385,206	14.51%
21 Instructional Administration	1,456,001	1,343,747	1,296,951	159,050	12.26%
23 School Administration	5,407,561	5,138,016	5,454,995	(47,434)	-0.87%
31 Counseling	3,907,984	3,669,778	3,652,667	255,317	6.99%
33 Health Services	1,039,825	1,136,720	1,135,817	(95,992)	-8.45%
34 Transportation	2,811,117	2,619,166	2,590,772	220,345	8.50%
35 Food Service	37,721	37,721	102,046	(64,325)	-63.04%
36 Co-Curricular Activities	2,856,762	2,797,943	2,761,309	95,453	3.46%
41 General Administration	3,962,323	3,870,753	3,835,537	126,786	3.31%
51 Plant Services	9,700,799	9,715,108	9,193,269	507,530	5.52%
52 Security	971,419	965,108	958,703	12,716	1.33%
53 Data Processing	2,393,456	2,364,136	2,410,491	(17,035)	-0.71%
61 Community Services	43,960	43,960	42,524	1,436	3.38%
71 Debt Services	174,110	172,610	172,610	1,500	0.87%
81 Capital Improvements	0	0	0	0	0.00%
91 Chapter 41 Robin Hood Recapture	5,725,432	900,000	0	5,725,432	0.00%
99 Other	880,000	880,000	880,000	0	0.00%
00 Transfer Out	0	0	0	0	0.00%
<b>Total Appropriations</b>	<b>\$ 99,519,601</b>	<b>\$ 87,942,460</b>	<b>\$ 86,435,427</b>	<b>\$ 13,084,174</b>	<b>15.14%</b>
<b>Surplus/Deficit</b>	<b>\$ (1,072,077)</b>	<b>\$ (1,080,000)</b>	<b>\$ 0</b>	<b>\$ (1,072,077)</b>	<b>0.00%</b>

	Proposed Budget 2022-2023	Projected Actual 2021-2022
Senate Bill 622 Requirement		
Object code 6491 - Statutorily Required Public Notice	\$ 6,250	\$ 6,119
House Bill 1495 Requirement - Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 2,101	\$ 1,572



**Child Nutrition Fund  
2022 - 2023**

	Proposed Budget 2022-2023	Final Amended 2021-2022	Adopted Budget 2021-2022	Increase (Decrease)	Percentage Increase (Decrease)
<b>REVENUES</b>					
<b>Local and Intermediate</b>					
5710 Local Real and Personal Property Taxes	\$	\$	\$	\$	0
5730 Tuition and Fees					0
5740 Revenues from Local Sources	24,050	24,050	24,050	0	0.00%
5750 Co-curricular and Food Service	2,167,950	567,950	2,167,950	0	0.00%
<b>5700 Local and Intermediate Revenues</b>	<b>2,192,000</b>	<b>592,000</b>	<b>2,192,000</b>	<b>0</b>	<b>0.00%</b>
<b>State Program Revenues</b>					
5810 Per Capita and Foundation School					0
5820 State Program Revenues	8,000	8,000	8,000	0	0.00%
<b>5800 State Program Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>Federal Program Revenues</b>					
5920 Federal Revenue by TEA	1,200,000	3,140,000	1,200,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency					
<b>5900 Federal Program Revenues</b>	<b>1,200,000</b>	<b>3,140,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0.00%</b>
<b>Other Resources</b>					
7900 Other Resources/Non-Operating Revenue		0		0	
<b>Total Revenues</b>	<b>\$ 3,400,000</b>	<b>\$ 3,740,000</b>	<b>\$ 3,400,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Appropriations by Function</b>					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service	3,400,000	3,820,000	3,400,000	0	0.00%
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services					
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfer Out					
<b>Total Appropriations</b>	<b>\$ 3,400,000</b>	<b>\$ 3,820,000</b>	<b>\$ 3,400,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Surplus/Deficit</b>	<b>\$ 0</b>	<b>\$ (80,000)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>



**Debt Service Fund  
2022 - 2023**

	Proposed Budget 2022-2023	Final Amended 2021-2022	Adopted Budget 2021-2022	Increase (Decrease)	Percentage Increase (Decrease)
<b>Tax Rate</b>	\$ 0.3240	\$	\$ 0.3240	\$ 0.0000	
<b>REVENUES</b>					
<b>Local and Intermediate</b>					
5710 Local Real and Personal Property Taxes	\$ 32,600,000	\$ 26,475,000	\$ 26,475,000	\$ 6,125,000	23.14%
5730 Tuition and Fees					
5740 Revenues from Local Sources	45,000	45,000	45,000	0	
5750 Co-curricular and Food Service					
<b>5700 Local and Intermediate Revenues</b>	<b>32,645,000</b>	<b>26,520,000</b>	<b>26,520,000</b>	<b>6,125,000</b>	<b>23.10%</b>
<b>State Program Revenues</b>					
5810 Per Capita and Foundation School					
5820 State Program Revenues	240,000	280,000	280,000	(40,000)	-14.29%
5830 TRS On-Behalf					
<b>5800 State Program Revenues</b>	<b>240,000</b>	<b>280,000</b>	<b>280,000</b>	<b>(40,000)</b>	<b>-14.29%</b>
<b>Federal Program Revenues</b>					
5920 Federal Revenue by TEA					
5930 Federal Revenue by Other Gov't Agency					
<b>5900 Federal Program Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Resources</b>					
7900 Other Resources/Non-Operating Revenue	0	0	0	0	0
<b>Total Revenues</b>	<b>\$ 32,885,000</b>	<b>\$ 26,800,000</b>	<b>\$ 26,800,000</b>	<b>\$ 6,085,000</b>	<b>22.71%</b>
<b>Appropriations by Function</b>					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service					
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services	33,885,000	27,190,823	24,030,823	9,854,177	41.01%
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfers Out					
<b>Total Appropriations</b>	<b>\$ 33,885,000</b>	<b>\$ 27,190,823</b>	<b>\$ 24,030,823</b>	<b>\$ 9,854,177</b>	<b>41.01%</b>
<b>Surplus/Deficit</b>	<b>\$ (1,000,000)</b>	<b>\$ (390,823)</b>	<b>\$ 2,769,177</b>	<b>\$ (3,769,177)</b>	<b>0.00%</b>