

**BLUM ISD
CALLED MEETING
AUGUST 29, 2022
7:00 PM**

**NOTICE OF CALLED MEETING
BOARD OF TRUSTEES
BLUM INDEPENDENT SCHOOL DISTRICT**

Notice is hereby given that on Monday, August 29, 2022, the Board of Trustees of the Blum Independent School district will hold a Called Meeting at 7:00 PM in the Blum ISD Library
PO Box 520
310 South Ave. F
Blum, Texas 76627. The subjects to be discussed are listed on the agenda, which is attached to and made part of this notice.

A closed meeting of the Board is required as authorized by Article 6242-17, Vernon's Texas Civil Statutes and will be held by the board in conjunction with its open meeting.

The closed meeting will be held as authorized by the aforementioned article for the purpose of considering the appointment, employment, evaluation, reassignment, duties, or considering the purchase, exchange, lease, or value of real property, negotiated contracts for prospective gifts or donations to the school district. Should any final action, final decision, or final vote be required in the opinion of the Board with regard to any matter considered in a closed meeting, then such final action, final decision, or final vote will be at either:

-the open meeting covered by the notice upon the reconvening of this
Public meeting, or

-at the subsequent public meeting of the Board upon notice hereof as
The Board will determine.

On August 25, 2022 this notice was posted on the bulletin board of the Office of the Superintendent of Schools of the Blum Independent School District.

**FOR THE BOARD OF TRUSTEES
BLUM INDEPENDENT SCHOOL DISTRICT**

**AGENDA
BLUM INDEPENDENT SCHOOL DISTRICT
CALLED MEETING
MONDAY, AUGUST 29, 2022
7:00 PM**

CALL TO ORDER: PRESIDENT OF BOARD

INVOCATION

HEARING OF DELEGATIONS

ITEMS FOR ACTION:

- | | |
|--|-----|
| 1. AMEND 2021-2022 BUDGET | |
| 2. ADOPT 2022-2023 BUDGET | 4 |
| 3. ADOPT 2022-2023 TAX RATE | 47 |
| 4. MOTOR FUEL BIDS | |
| 5. LONG TERM SUB PAY | |
| 6. ESSER UPDATE | 48 |
| 7. EMERGENCY OPERATIONS PLAN | 52 |
| 8. HILL COUNTY JJAEP MOU 2023 | 150 |
| 9. PERSONNEL-EVALUATE, SUSPEND, TERM NONRENEWAL, REASSIGN, HIRE PROFESSIONAL EMPLOYEE (GOV'T CODE 551.074) | |

ITEMS FOR INFORMATION

1. SUPERINTENDENT'S REPORT
 - a. ENROLLMENT
2. PRINCIPAL'S REPORT

IN ACCORDANCE WITH TEX. OPEN MEETINGS ACT (SUBCHAPTERS D AND E OF CH. 551, TEX. GOV'T CODE), THE BOARD MAY ENTER CLOSED MEETING TO DELIBERATE ANY SUBJECT AUTHORIZED BY SUBCHAPTER D THAT IS LISTED ON THE AGENDA FOR THIS MEETING. ANY FINAL ACTION, DECISION, OR VOTE ON A SUBJECT DELIBERATED IN

CLOSED MEETING WILL BE TAKEN IN AN OPEN MEETING HELD IN COMPLIANCE WITH THE TEXAS OPEN MEETINGS ACT.

**CLOSED MEETING: (as authorized by Article 6442-18, Civil Statutes of Texas)
PERSONNEL**

Func-Obj-So-Obj-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5743.86-000-300000	FACILITY RENTAL	2,050.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
00-5751.86-000-300000	PLAYOFF GATE	1,640.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
00-5752.06-000-300000	GATE BASKETBALL	2,170.00	2,000.00	2,000.00	2,208.90	2,200.00	10.00%	N
00-5752.07-000-300000	GATE VOLLEYBALL	1,933.00	1,800.00	1,800.00	3,088.92	2,500.00	38.89%	N
00-5752.34-000-300000	GATE FOOTBALL	7,717.90	6,000.00	6,000.00	4,538.00	4,500.00	-25.00%	N
	57XX Totals	15,510.90	11,800.00	11,800.00	9,835.82	11,200.00	-5.08%	
00-5831.00-000-300000	ON BEHALF OF	4,535.80	3,921.31	3,921.31	3,652.12	3,593.26	-8.37%	N
	58XX Totals	4,535.80	3,921.31	3,921.31	3,652.12	3,593.26	-8.37%	
	Revenue Totals	20,046.70	15,721.31	15,721.31	13,487.94	14,793.26	-5.90%	
36-6119.00-001-391000	TEACHER SALARY	44,750.00	34,663.00	34,663.00	30,994.71	42,433.00	22.42%	N
36-6119.00-001-399000	TEACHER SALARY	2,187.49	4,750.00	4,750.00	2,074.90		-100.00%	N
36-6119.05-001-391000	MS CHEER SPONSOR	750.00	750.00	750.00	750.00	750.00	.00%	N
36-6119.12-001-399000	STUDENT COUNCIL SPONS	486.27	500.00	500.00	434.54	500.00	.00%	N
36-6119.15-001-391000	HS CHEER SPONSOR	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%	N
36-6119.27-001-399000	TEACHER SALARY	2,430.64	2,500.00	2,500.00	2,513.86	2,500.00	.00%	N
36-6119.54-001-399000	TEACHER SALARY	2,249.18	2,500.00	2,500.00	2,305.75	2,500.00	.00%	N
36-6119.55-001-399000	NHS STIPEND	.00	.00	.00	500.00	500.00	100.00%	N
36-6119.56-001-399000	JR CLASS DIRECTOR	.00	.00	.00	.00	1,500.00	100.00%	N
36-6119.90-001-399000	ROBOTICS ASST. STIPEND	1,886.10	7,000.00	7,000.00	6,455.44		-100.00%	N
36-6128.00-001-391000	GATEKEEPER,CLOCKKEEP	1,500.00	1,500.00	1,500.00	600.00	1,500.00	.00%	N
36-6141.00-001-391000	SS/MEDI EXTRA DUTY ATHL	690.91	521.66	521.66	447.05	604.54	15.89%	N
36-6141.00-001-399000	SOCIAL SECURITY	30.11	68.37	68.37	24.71		-100.00%	N
36-6141.05-001-391000	SOCIAL SECURITY	10.29	.00	.00	10.88		.00%	N
36-6141.12-001-399000	SS/MEDI SC	6.64	6.81	6.81	5.92	6.84	44%	N
36-6141.15-001-391000	SOCIAL SECURITY	21.12	.00	.00	21.23		.00%	N
36-6141.27-001-399000	SS/MEDI YEARBOOK SPON	35.48	36.25	36.25	36.79	36.25	.00%	N
36-6141.54-001-399000	SOCIAL SECURITY	22.56	.00	.00	32.96	35.76	100.00%	N
36-6141.55-001-399000	SOCIAL SECURITY	.00	.00	.00	7.16		.00%	N
36-6141.56-001-399000	SOCIAL SECURITY	.00	.00	.00	.00	20.51	100.00%	N
36-6141.90-001-399000	SOCIAL SECURITY	26.10	99.45	99.45	81.01		-100.00%	N
36-6142.00-001-391000	GROUP HEALTH ATHLETIC	1,909.67	1,139.03	1,139.03	710.66	611.48	-46.32%	N
36-6142.00-001-399000	HEALTH INSURANCE	175.16	148.88	148.88	148.43		-100.00%	N
36-6142.12-001-399000	HEALTH INSURANCE	31.31	29.91	29.91	29.90	27.84	-6.92%	N
36-6142.27-001-399000	GROUP HEALTH YEARBOO	.59	.62	.62	.62	.53	-14.52%	N
36-6142.54-001-399000	HEALTH INSURANCE	96.34	.00	.00	.40	.39	100.00%	N
36-6142.56-001-399000	HEALTH INSURANCE	.00	.00	.00	.00	83.42	100.00%	N
36-6142.90-001-399000	HEALTH INSURANCE	116.90	491.88	491.88	491.93		-100.00%	N
36-6143.00-001-391000	W/C ATHLETIC	398.68	192.26	192.26	176.39	219.50	14.17%	N
36-6143.00-001-399000	WORKMEN'S COMPENSATI	11.60	24.57	24.57	11.63		-100.00%	N
36-6143.05-001-391000	WORKMEN'S COMPENSATI	3.88	.00	.00	3.88		.00%	N
36-6143.12-001-399000	WORKMEN'S COMPENSATI	2.60	2.59	2.59	2.45	2.59	.00%	N
36-6143.15-001-391000	WORKMEN'S COMPENSATI	7.76	.00	.00	7.76		.00%	N
36-6143.27-001-399000	PAYROLL EXPENDITURES C	12.92	12.93	12.93	12.89	12.93	.00%	N
36-6143.54-001-399000	WORKMEN'S COMPENSATI	12.90	.00	.00	12.90	12.93	100.00%	N
36-6143.55-001-399000	WORKMEN'S COMPENSATI	.00	.00	.00	2.59		.00%	N
36-6143.56-001-399000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	7.76	100.00%	N
36-6143.90-001-399000	WORKMEN'S COMPENSATI	7.80	36.21	36.21	36.23		-100.00%	N

Fncl-Obj-So-Org-Prgr	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
36-6144.00-001-391000	ON BEHALF OF ATHLETIC	3,661.83	2,752.24	2,752.24	2,326.41	3,005.69	9.21%	N
36-6144.00-001-399000	TRS ON-BEHALF BENEFIT	173.96	382.71	382.71	155.08		-100.00%	N
36-6144.05-001-391000	TRS ON-BEHALF BENEFIT	52.97	.00	.00	67.50		.00%	N
36-6144.12-001-399000	ON BEHALF OF SC	40.29	40.10	40.10	34.69	41.62	3.79%	N
36-6144.15-001-391000	TRS ON-BEHALF BENEFIT	128.04	.00	.00	135.00		.00%	N
36-6144.27-001-399000	TRS ON-BEHALF BENEFIT	158.19	196.93	196.93	196.92	208.45	5.85%	N
36-6144.54-001-399000	TRS ON-BEHALF BENEFIT	204.51	.00	.00	194.16	212.63	100.00%	N
36-6144.55-001-399000	TRS ON-BEHALF BENEFIT	.00	.00	.00	42.60		.00%	N
36-6144.56-001-399000	ON BEHALF OF	.00	.00	.00	.00	124.87	100.00%	N
36-6144.90-001-399000	ON BEHALF OF	116.01	549.33	549.33	499.76		-100.00%	N
36-6146.00-001-391000	TRS ABOVE BASE	1,742.65	1,401.15	1,401.15	1,146.94	1,828.97	30.53%	N
36-6146.00-001-399000	TRS ABOVE BASE	67.33	151.35	151.35	74.26		-100.00%	N
36-6146.05-001-391000	TRS ABOVE BASE	26.54	.00	.00	18.37		.00%	N
36-6146.12-001-399000	TRS ABOVE BASE	14.50	16.08	16.08	13.73	16.34	1.62%	N
36-6146.15-001-391000	TRS ABOVE BASE	35.25	.00	.00	36.75		.00%	N
36-6146.27-001-399000	PAYROLL EXPENDITURES C	112.03	83.16	83.16	83.27	81.42	-2.09%	N
36-6146.54-001-399000	TRS ABOVE BASE	64.11	.00	.00	65.80	78.18	100.00%	N
36-6146.55-001-399000	TRS ABOVE BASE	.00	.00	.00	11.72		.00%	N
36-6146.56-001-399000	TRS ABOVE BASE	.00	.00	.00	.00	49.01	100.00%	N
36-6146.90-001-399000	TRS ABOVE BASE	48.02	236.80	236.80	217.90		-100.00%	N
36-6149.00-001-391000	EMPLOYEE BENEFITS	51.60	35.97	35.97	30.82	50.14	39.39%	N
36-6149.00-001-399000	EMPLOYEE BENEFITS	3.84	6.08	6.08	3.20		-100.00%	N
36-6149.12-001-399000	EMPLOYEE BENEFITS	.70	.66	.66	.63	.61	-7.58%	N
36-6149.27-001-399000	EMPLOYEE BENEFITS	4.60	4.35	4.35	4.30	3.76	-13.56%	N
36-6149.54-001-399000	EMPLOYEE BENEFITS	3.24	.00	.00	2.80	2.74	100.00%	N
36-6149.56-001-399000	EMPLOYEE BENEFITS	.00	.00	.00	.00	1.83	100.00%	N
36-6149.90-001-399000	EMPLOYEE BENEFITS	2.50	10.78	10.78	10.80		-100.00%	N
	61XX Totals	68,083.71	64,342.11	64,342.11	55,818.98	61,072.53	-5.08%	
36-6219.06-001-391000	REFS ETC BASKETBALL	4,582.00	5,000.00	5,560.00	5,560.00	5,600.00	12.00%	N
36-6219.07-001-391000	REFS ETC VOLLEYBALL	3,363.30	3,300.00	3,300.00	1,715.00	2,000.00	-39.39%	N
36-6219.08-001-391000	REFS ETC BASEBALL	3,150.00	3,200.00	1,775.00	1,775.00	2,000.00	-37.50%	N
36-6219.13-001-391000	TRAINER	2,400.00	3,000.00	2,000.00	2,000.00	3,000.00	.00%	N
36-6219.26-001-391000	GATEKEEPERS, CLOCK, ET	1,742.77	1,900.00	150.00	150.00	200.00	-89.47%	N
36-6219.34-001-391000	REFS ETC FOOTBALL	3,745.00	3,800.00	3,800.00	3,100.00	3,800.00	.00%	N
36-6219.39-001-391000	SOFTBALL REFS	2,310.00	2,400.00	1,560.00	1,560.00	1,600.00	-33.33%	N
36-6219.86-001-391000	PLAY OFF EXPENSES	1,010.00	2,000.00	.00	.00	2,000.00	.00%	N
36-6299.30-001-391000	DRUG TESTING	1,425.00	1,700.00	2,031.00	2,031.00	2,100.00	23.53%	N
	62XX Totals	23,728.07	26,300.00	20,196.00	17,911.00	22,300.00	-15.21%	
36-6399.00-001-391000	HS GENERAL & FIRST AIDE	2,307.82	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
36-6399.05-001-391000	CHEERLEADER SUPPLIES &	942.95	250.00	43.00	42.96	250.00	.00%	N
36-6399.06-001-391000	BOYS BASKETBALL SUPPLI	1,415.20	1,400.00	1,400.00	2,758.21	1,400.00	.00%	N
36-6399.07-001-391000	VOLLEYBALL SUPPLIES	2,122.95	2,640.00	2,640.00	2,525.62	2,640.00	.00%	N
36-6399.08-001-391000	BASEBALL SUPPLIES	1,195.20	1,125.00	2,719.25	2,719.25	1,400.00	24.44%	N
36-6399.09-001-391000	GIRLS BASKETBALL SUPPLI	1,001.09	1,320.00	1,320.00	1,264.97	1,400.00	6.06%	N
36-6399.33-001-391000	BOY'S TRACK SUPPLIES	89.90	500.00	747.04	747.04	500.00	.00%	N
36-6399.34-001-391000	FOOTBALL SUPPLIES	4,061.77	4,875.00	10,167.25	10,167.25	7,500.00	53.85%	N
36-6399.36-001-391000	CC SUPPLIES	8.87	500.00	500.00	.00		-100.00%	N
36-6399.37-001-391000	GIRLS TRACK SUPPLIES	595.00	595.00	595.00	564.56	500.00	-15.97%	N

Fnc-Obl.So-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
36-6399.39-001-391000	SOFTBALL SUPPLIES	1,064.70	1,125.00	1,125.00	1,122.17	1,400.00	24.44%	N
36-6399.60-001-391000	UNIFORMS	17,400.57	5,500.00	2,760.00	2,760.00	6,500.00	18.18%	N
36-6399.62-001-391000	PE GENERAL SUPPLIES	518.54	1,000.00	1,627.07	1,627.07	1,000.00	.00%	N
36-6399.98-001-391000	EQUIPMENT UNDER 5000	2,028.70	5,000.00	6,744.68	6,744.68	5,000.00	.00%	N
	63XX Totals	34,753.26	28,830.00	35,388.29	36,043.78	32,490.00	12.70%	
36-6411.00-001-391000	TRAVEL, MEALS, MOTEL AT	4,925.63	7,500.00	1,400.00	684.16	7,500.00	.00%	N
36-6412.00-001-391000	STUDENT MEALS	11,490.47	16,000.00	12,109.95	3,947.60	16,000.00	.00%	N
36-6497.00-001-391000	MISC. OPERATING COST	179.96	300.00	300.00	508.89	300.00	.00%	N
36-6499.00-001-391000	AWARDS,FEES,DUES HS	11,358.00	32,000.00	32,000.00	15,953.46	13,000.00	-59.38%	N
36-6499.11-001-391000	UIL FEES & DUES	4,569.65	4,700.00	14,235.76	11,735.76	7,000.00	48.94%	N
36-6499.12-001-399000	AWARDS, FEES, DUES STU	.00	300.00	300.00	.00	300.00	.00%	N
	64XX Totals	32,523.71	60,800.00	60,345.71	32,829.87	44,100.00	-27.47%	
	Function 36 Totals	159,088.75	180,272.11	180,272.11	142,603.63	159,962.53	-11.27%	
	Expenditure Totals	159,088.75	180,272.11	180,272.11	142,603.63	159,962.53	-11.27%	
00-7915.00-000-300000	TRANSFER	139,042.05	.00	.00	.00		.00%	N
	79XX Totals	139,042.05	.00	.00	.00		.00%	
	Other Resources Totals	139,042.05	.00	.00	.00		.00%	
Fund 186 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	20,046.70	15,721.31	15,721.31	13,487.94	14,793.26	-5.90%	
	Expenditures	159,088.75	180,272.11	180,272.11	142,603.63	159,962.53	-11.27%	
	Other Resources	139,042.05	.00	.00	.00		.00%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5748.00-000-300000	MINERAL REVENUE/INTERE	314.23	.00	.00	.00	_____	.00%	N
	57XX Totals	314.23	.00	.00	.00	_____	.00%	
	Revenue Totals	314.23	.00	.00	.00	_____	.00%	
Fund 198 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	314.23	.00	.00	.00	_____	.00%	
	Expenditures	.00	.00	.00	.00	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Fnc-Obj-Sr-Prgr-Prct	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-300000	TAXES-CURRENT YEAR LEV	2,078,971.81	1,984,083.38	1,984,083.38	2,088,586.31	2,341,170.00	18.00%	N
00-5712.00-000-300000	DELINQUENT TAXES	61,094.05	105,536.35	105,536.35	45,668.72	84,250.00	-20.17%	N
00-5719.00-000-300000	P&I, AND OTHER TAX REVE	40,597.41	21,107.27	21,107.27	27,103.47	20,120.00	-4.68%	N
00-5739.00-000-300000	TUITION REVENUE	.00	1,000.00	1,000.00	2,555.00		-100.00%	N
00-5742.00-000-300000	INTEREST LM	56.56	.00	.00	.00		.00%	N
00-5745.00-000-300000	INSURANCE	9,494.71	.00	.00	8,840.67		.00%	N
00-5748.00-000-300000	MISC. REVENUE	25,768.18	3,000.00	3,000.00	4,953.75	3,500.00	16.67%	N
00-5748.97-000-300000	MINERAL REVENUE	17,983.83	.00	.00	885.97	500.00	100.00%	N
00-5749.00-000-300000	REVENUE	.00	.00	.00	75,000.00		.00%	N
	57XX Totals	2,233,966.55	2,114,727.00	2,114,727.00	2,253,593.89	2,449,540.00	15.83%	
00-5811.00-000-300000	AVAILABLE SCHOOL FUNDS	161,927.00	136,394.00	136,394.00	154,458.00	146,973.00	7.76%	N
00-5812.00-000-300000	FOUNDATION SCHOOL FUN	2,547,418.00	2,479,883.00	2,479,883.00	2,347,765.00	2,020,834.00	-18.51%	N
00-5819.00-000-300000	MFS SPED OFFSET	5,576.00	.00	.00	.00		.00%	N
00-5831.00-000-300000	ON BEHALF OF	176,048.64	189,917.44	189,917.44	168,158.49	200,387.83	5.51%	N
00-5831.01-000-300000	REVENUE	10,625.00	.00	.00	.00		.00%	N
00-5839.00-000-300000	ERATE	.00	14,592.00	14,592.00	.00	1,200.00	-91.78%	N
00-5839.01-000-300000	FLOOD INSURANCE	1,626.30	.00	.00	2,225.65		.00%	N
	58XX Totals	2,903,220.94	2,820,786.44	2,820,786.44	2,672,607.14	2,369,394.83	-16.00%	
00-5929.00-000-300000	MISC FEDERAL DIST REVEN	40,097.00	.00	.00	.00		.00%	N
00-5929.01-000-300000	MISC FEDERAL DIST REVEN	4,767.21	.00	.00	.00		.00%	N
00-5929.03-000-300000	MISC FEDERAL DIST REVEN	15,692.85	.00	.00	.00		.00%	N
00-5931.00-000-300000	SHARS REVENUE	128,951.97	100,000.00	100,000.00	107,438.18	100,000.00	.00%	N
00-5932.00-000-300000	MEDICAID REVENUE	2,286.98	.00	.00	1,885.97	1,500.00	100.00%	N
	59XX Totals	191,796.01	100,000.00	100,000.00	109,324.15	101,500.00	1.50%	
	Revenue Totals	5,328,983.50	5,035,513.44	5,035,513.44	5,035,525.18	4,920,434.83	-2.29%	
11-6112.00-001-300000	COVID SUBSTITUTE	402.50	.00	.00	.00		.00%	N
11-6112.00-001-311000	SUBS H.S.	6,859.98	20,000.00	20,000.00	7,139.39	5,000.00	-75.00%	N
11-6112.00-001-322000	SUBS CAREER/TECH	2,859.56	2,900.00	2,900.00	2,272.26	2,000.00	-31.03%	N
11-6112.00-001-323000	SUB H.S. SPEC ED	722.55	2,000.00	2,000.00	582.50	2,000.00	.00%	N
11-6112.00-001-324000	SUBS HS ACCELERATED ED	2,097.78	3,000.00	3,000.00	1,388.35	1,500.00	-50.00%	N
11-6119.00-001-311000	TEACHER SALARY	765,768.14	739,217.50	739,217.50	655,692.18	749,367.24	1.37%	N
11-6119.00-001-321000	TEACHER SALARY	486.13	500.00	500.00	460.93	7,283.00	1,356.60%	N
11-6119.00-001-322000	TEACHER SALARY	108,346.67	119,530.91	119,530.91	104,215.75	115,253.41	-3.58%	N
11-6119.00-001-323000	TEACHER SALARY	125,864.75	181,308.00	181,308.00	169,375.68	198,652.00	9.57%	N
11-6119.00-001-324000	TEACHER SALARY	214,196.74	204,251.00	204,251.00	185,228.42	175,995.00	-13.83%	N
11-6119.00-001-325000	TEACHER SALARY	2,487.97	1,400.00	1,400.00	1,291.06	1,686.00	20.43%	N
11-6119.00-001-332000	PK TEACHER SALARY	12,271.32	31,783.00	31,783.00	29,311.18	20,650.00	-35.03%	N
11-6119.00-001-338000	TEACHER SALARY	38,021.98	42,254.00	42,254.00	38,967.53	42,270.00	.04%	N
11-6119.00-001-338000	TEACHER SALARY CCMR	22,131.39	18,700.75	18,700.75	17,246.48	20,850.00	11.49%	N
11-6119.24-001-324000	TEACHER SALARY	11,501.10	5,930.00	5,930.00	5,469.17	6,680.00	12.65%	N
11-6119.32-001-324000	RTI INTERVENTION	18,270.96	5,930.00	5,930.00	5,468.60	6,680.00	12.65%	N
11-6119.65-001-337000	DYSLEXIA STIPEND	23,780.48	22,328.00	22,328.00	20,591.33	20,328.00	-8.96%	N
11-6119.82-001-311000	RETENTION STIPEND	.00	45,000.00	45,000.00	.00	45,000.00	.00%	N
11-6121.00-001-311000	HS AIDE OVERTIME	.00	300.00	300.00	39.38		-100.00%	N
11-6121.00-001-323000	HS SE OVERTIME	.00	100.00	100.00	205.47	100.00	.00%	N
11-6122.00-001-311000	SUB SUPPORT STAFF	997.50	1,500.00	2,332.50	2,332.50	2,500.00	66.67%	N
11-6122.00-001-323000	SUBS SP ED HS SUPPORT	855.00	1,500.00	1,500.00	1,897.50	2,000.00	33.33%	N
11-6129.00-001-311000	NON CONTRACT SALARY	134,651.17	207,110.60	207,110.60	180,581.54	208,158.28	.51%	N

Func-Obj,So-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
11-6129.00-001-322000	NON CONTRACT SALARY	18,990.63	26,750.00	26,750.00	24,472.63	22,500.00	-15.89%	N
11-6129.00-001-323000	NON CONTRACT SALARY	53,456.91	59,054.40	59,054.40	53,743.83	82,550.80	39.79%	N
11-6129.00-001-324000	NON CONTRACT SALARY	2,612.09	.00	.00	.00	3,006.72	100.00%	N
11-6129.82-001-311000	RETENTION STIPEND	.00	9,000.00	9,000.00	.00		-100.00%	N
11-6139.00-001-399000	EMPLOYEE ALLOWANCES	1,320.00	720.00	1,160.00	1,160.00	720.00	.00%	N
11-6141.00-001-300000	SOCIAL SECURITY	5.91	.00	.00	.00		.00%	N
11-6141.00-001-311000	SS/MEDI HS	12,641.35	13,288.15	13,288.15	11,811.40	13,747.67	3.46%	N
11-6141.00-001-321000	SOCIAL SECURITY	6.89	7.25	7.25	5.51	105.60	1,356.55%	N
11-6141.00-001-322000	SS/MEDI HS CAREER/TECH	1,890.53	2,095.24	2,095.24	1,861.92	1,908.08	-8.93%	N
11-6141.00-001-323000	SS/MEDI HS SPEC ED	2,559.37	3,430.34	3,430.34	3,216.19	4,086.82	19.14%	N
11-6141.00-001-324000	SS/MEDI HS ACCELERATED	2,955.58	2,786.11	2,786.11	2,554.89	2,482.83	-10.89%	N
11-6141.00-001-325000	SOCIAL SECURITY	28.43	16.29	16.29	18.37	23.39	43.59%	N
11-6141.00-001-332000	SOCIAL SECURITY	167.83	435.27	435.27	403.78	247.90	-43.05%	N
11-6141.00-001-336000	SOCIAL SECURITY	524.11	586.41	586.41	540.79	588.15	.30%	N
11-6141.00-001-338000	SOCIAL SECURITY	268.98	227.65	227.65	206.72	252.22	10.79%	N
11-6141.00-001-399000	SOCIAL SECURITY	19.08	10.36	10.36	16.80	10.44	.77%	N
11-6141.24-001-324000	SOCIAL SECURITY	123.86	68.61	68.61	61.65	75.81	10.49%	N
11-6141.32-001-324000	SOCIAL SECURITY	201.06	68.61	68.61	61.66	75.81	10.49%	N
11-6141.65-001-337000	SOCIAL SECURITY	268.71	291.72	291.72	257.19	255.70	-12.35%	N
11-6142.00-001-311000	GROUP HEALTH HS	39,309.08	48,580.91	48,580.91	23,036.30	31,053.77	-36.08%	N
11-6142.00-001-321000	GROUP HEALTH HS G/T	39.00	32.98	32.98	33.00	2.27	-93.12%	N
11-6142.00-001-322000	HEALTH INSURANCE	1,895.81	5,421.09	5,421.09	5,044.36	6,361.63	17.35%	N
11-6142.00-001-323000	GROUP HEALTH HS SPEC E	8,792.40	18,888.49	18,888.49	8,388.66	6,089.52	-67.76%	N
11-6142.00-001-324000	GROUP HEALTH HS ACCEL	9,709.89	7,270.24	7,270.24	6,681.60	6,580.05	-9.49%	N
11-6142.00-001-325000	HEALTH INSURANCE	94.23	80.29	80.29	33.00	90.81	13.10%	N
11-6142.00-001-332000	HEALTH INSURANCE	603.68	1,882.44	1,882.44	1,882.50	1,559.42	-17.16%	N
11-6142.00-001-336000	HEALTH INSURANCE	2,567.17	2,196.98	2,196.98	2,196.90	2,065.64	-5.98%	N
11-6142.00-001-338000	HEALTH INSURANCE	1,397.89	1,075.03	1,075.03	1,075.10	1,144.79	6.49%	N
11-6142.24-001-324000	HEALTH INSURANCE	712.90	286.19	286.19	286.20	314.81	10.00%	N
11-6142.32-001-324000	HEALTH INSURANCE	1,029.99	286.16	286.16	286.20	314.78	10.00%	N
11-6142.65-001-337000	HEALTH INSURANCE	1,230.14	1,322.43	1,322.43	1,322.40	1,149.67	-13.06%	N
11-6143.00-001-300000	WORKMEN'S COMPENSATI	.34	.00	.00	.00		.00%	N
11-6143.00-001-311000	W/C HS	4,423.23	4,994.89	4,994.89	4,719.78	6,036.59	20.86%	N
11-6143.00-001-321000	W/C HIGH SCHOOL GT	2.60	2.59	2.59	2.60	37.68	1,354.83%	N
11-6143.00-001-322000	W/C HIGH SCHOOL CAREER	666.13	767.55	767.55	721.62	944.01	22.99%	N
11-6143.00-001-323000	W/C HIGH SCHOOL SPEC E	938.58	1,243.40	1,243.40	1,277.16	1,487.25	19.61%	N
11-6143.00-001-324000	W/C HIGH SCHOOL ACCELE	1,167.19	1,056.58	1,056.58	1,049.37	1,091.36	3.29%	N
11-6143.00-001-325000	WORKMEN'S COMPENSATI	13.90	7.24	7.24	7.20	8.73	20.58%	N
11-6143.00-001-332000	WORKMEN'S COMPENSATI	50.70	164.41	164.41	164.37	106.82	-35.03%	N
11-6143.00-001-336000	WORKMEN'S COMPENSATI	206.52	218.58	218.58	218.50	218.66	.04%	N
11-6143.00-001-338000	WORKMEN'S COMPENSATI	119.32	96.75	96.75	96.77	107.86	11.48%	N
11-6143.24-001-324000	WORKMEN'S COMPENSATI	68.00	30.68	30.68	30.70	34.56	12.65%	N
11-6143.32-001-324000	WORKMEN'S COMPENSATI	103.00	30.67	30.67	30.70	34.55	12.65%	N
11-6143.65-001-337000	WORKMEN'S COMPENSATI	123.92	115.50	115.50	115.50	105.16	-8.95%	N
11-6144.00-001-311000	ON BEHALF OF	66,990.77	74,721.11	74,721.11	60,965.85	78,808.92	5.47%	N
11-6144.00-001-321000	ON BEHALF OF	38.63	37.99	37.99	34.43		-100.00%	N
11-6144.00-001-322000	ON BEHALF OF	9,577.52	11,878.18	11,878.18	10,490.59	11,944.16	.56%	N
11-6144.00-001-323000	ON BEHALF OF	14,660.59	18,790.36	18,790.36	17,239.17	23,702.85	26.14%	N

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11-6144.00-001-324000	ON BEHALF OF	16,225.64	15,845.75	15,845.75	14,443.55	14,152.05	-10.69%	N
11-6144.00-001-325000	ON BEHALF OF	216.86	123.93	123.93	113.55	149.44	20.58%	N
11-6144.00-001-332000	TRS ON-BEHALF BENEFIT	627.38	2,782.97	2,782.97	2,417.22	1,710.13	-38.55%	N
11-6144.00-001-336000	ON BEHALF OF	3,387.55	3,736.47	3,736.47	3,424.92	3,755.01	.50%	N
11-6144.00-001-338000	TRS ON-BEHALF BENEFIT	1,843.24	1,586.17	1,586.17	1,454.09	1,776.46	12.00%	N
11-6144.01-001-311000	ON BEHALF	10,625.00	.00	.00	.00		.00%	N
11-6144.24-001-324000	ON BEHALF OF	1,050.43	476.07	476.07	234.70	303.86	-36.17%	N
11-6144.32-001-324000	TRS ON-BEHALF BENEFIT	1,591.50	476.07	476.07	234.68	303.86	-36.17%	N
11-6144.65-001-337000	ON BEHALF OF	1,874.56	1,932.01	1,932.01	1,549.86	1,680.34	-13.03%	N
11-6146.00-001-311000	TRS ABOVE BASE HS	22,128.04	27,520.99	27,520.99	23,671.91	28,015.57	1.80%	N
11-6146.00-001-321000	TRS ABOVE BASE	10.70	17.72	17.72	16.42		-100.00%	N
11-6146.00-001-322000	TRS ABOVE BASE AG	4,160.64	4,439.84	4,439.84	4,111.93	4,131.19	-6.95%	N
11-6146.00-001-323000	TRS ABOVE BASE SPEC-ED	4,590.17	8,186.14	8,186.14	7,538.68	8,950.51	9.34%	N
11-6146.00-001-324000	TRS ABOVE BASE ACCELER	5,812.84	5,761.54	5,761.54	5,191.76	4,965.05	-13.82%	N
11-6146.00-001-325000	TRS ABOVE BASE	70.34	35.91	35.91	32.94	48.39	34.75%	N
11-6146.00-001-332000	TRS ABOVE BASE	209.54	845.55	845.55	745.87	606.90	-28.22%	N
11-6146.00-001-336000	TRS ABOVE BASE	1,142.48	1,091.31	1,091.31	1,001.97	1,210.84	10.95%	N
11-6146.00-001-338000	TRS ABOVE BASE	589.15	533.82	533.82	490.05	649.60	21.69%	N
11-6146.24-001-324000	TRS ABOVE BASE	492.07	190.28	190.28	165.38	230.78	21.28%	N
11-6146.32-001-324000	TRS ABOVE BASE	542.83	190.28	190.28	165.39	230.78	21.28%	N
11-6146.65-001-337000	TRS ABOVE BASE	514.53	573.63	573.63	523.98	577.58	.69%	N
11-6149.00-001-311000	EMPLOYEE BENEFITS	27,190.98	20,857.07	28,357.09	28,357.09	26,852.78	28.75%	N
11-6149.00-001-321000	EMPLOYEE BENEFITS	.80	.72	.72	.70		-100.00%	N
11-6149.00-001-322000	EMPLOYEE BENEFITS	2,290.53	2,290.21	2,290.21	1,927.40	210.26	-90.82%	N
11-6149.00-001-323000	EMPLOYEE BENEFITS	2,528.06	526.10	4,200.00	4,200.00	6,931.27	1,217.48%	N
11-6149.00-001-324000	EMPLOYEE BENEFITS	332.77	273.70	273.70	269.11	251.85	-7.98%	N
11-6149.00-001-325000	EMPLOYEE BENEFITS	3.00	1.76	1.76	1.80	1.99	13.07%	N
11-6149.00-001-332000	EMPLOYEE BENEFITS	13.65	41.29	41.29	41.30	34.21	-17.15%	N
11-6149.00-001-336000	EMPLOYEE BENEFITS	57.05	48.19	48.19	48.20	45.30	-6.00%	N
11-6149.00-001-338000	EMPLOYEE BENEFITS	29.50	23.57	23.57	23.60	25.11	6.53%	N
11-6149.24-001-324000	EMPLOYEE BENEFITS	14.90	6.28	6.28	6.32	6.91	10.03%	N
11-6149.32-001-324000	EMPLOYEE BENEFITS	22.60	6.28	6.28	6.20	6.90	9.87%	N
11-6149.65-001-337000	EMPLOYEE BENEFITS	26.70	29.00	29.00	29.00	25.21	-13.07%	N
	61XX Totals	1,867,363.93	2,077,310.50	2,089,756.92	1,760,020.63	2,055,827.32	-1.03%	
11-6219.85-001-323000	VISION	.00	10,000.00	.00	.00		-100.00%	N
11-6221.00-001-311000	TUITION STAFF	842.45	.00	.00	.00		.00%	N
11-6222.00-001-311000	H.S. ADVANCED TUITION	13,874.00	16,000.00	.00	.00		-100.00%	N
11-6223.00-001-329000	JJAEP	.00	.00	.00	.00	4,000.00	100.00%	N
11-6229.00-001-328000	ALTERNATIVE SCHOOL	2,325.00	10,000.00	10,000.00	2,250.00	10,000.00	.00%	N
11-6269.00-001-311000	COPY MACHINE LEASE HS	18,351.78	19,975.00	19,975.00	19,975.00	22,620.12	13.24%	N
11-6299.00-001-311000	FINGERPRINT	218.55	300.00	300.00	100.26	300.00	.00%	N
11-6299.00-001-321000	G/T CONTRACTED SERVICE	140.00	150.00	150.00	.00	150.00	.00%	N
11-6299.00-001-338000	ADVANCED STUDENT TUITION	.00	.00	23,984.00	23,984.00	17,400.00	100.00%	N
	62XX Totals	35,751.78	56,425.00	54,409.00	46,309.26	54,470.12	-3.46%	
11-6319.00-001-311000	POSTAGE HS	1,764.83	2,000.00	2,000.00	2,643.94	2,500.00	25.00%	N
11-6321.00-001-311000	TEXTBOOKS	.00	.00	.00	.00	2,000.00	100.00%	N
11-6329.00-001-311000	STUDENT CHROMEBOOKS	.00	67,500.00	42,500.00	42,468.75		-100.00%	N
11-6399.00-001-311000	HS SUPPLIES	12,165.76	13,000.00	13,000.00	9,617.38	13,000.00	.00%	N

Fnc-Obj.-So-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
11-6399.00-001-321000	G/T HS SUPPLIES	.00	500.00	500.00	25.48	500.00	.00%	N
11-6399.00-001-322000	AG SUPPLIES	6,101.25	6,400.00	7,671.65	7,671.65	7,500.00	17.19%	N
11-6399.00-001-323000	SPED SUPPLIES	3,760.66	.00	559.75	559.75		.00%	N
11-6399.00-001-325000	ESL HS SUPPLIES	537.32	500.00	500.00	113.94	500.00	.00%	N
11-6399.11-001-311000	UIL HS SUPPLIES	1,806.77	4,000.00	4,000.00	1,352.47	1,500.00	-62.50%	N
11-6399.22-001-311000	HS SCIENCE SUPPLIES	281.96	1,000.00	1,000.00	1,348.30	1,000.00	.00%	N
11-6399.23-001-311000	COPY PAPER HS	3,795.52	5,000.00	5,000.00	3,959.54	6,000.00	20.00%	N
11-6399.27-001-311000	YEARBOOK HS SUPPLIES	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6399.37-937-311000	SAFE & DRUG FREE SUPPLI	281.74	250.00	250.00	.00	250.00	.00%	N
11-6399.48-001-311000	ART SUPPLIES	134.95	1,750.00	1,750.00	606.83	1,750.00	.00%	N
11-6399.51-001-311000	TECHNOLOGY SUPPLIES	16,073.00	20,500.00	27,965.64	27,548.75	20,500.00	.00%	N
11-6399.58-001-322000	HOME EC FOOD & OTHER S	513.92	2,000.00	2,000.00	736.39	2,000.00	.00%	N
11-6399.65-001-337000	DYSLEXIA HS SUPPLIES	1,701.70	1,500.00	1,500.00	1,059.54	1,500.00	.00%	N
11-6399.78-001-322000	C/T CLASS SUPPLIES	597.74	2,000.00	8,725.21	8,725.21	36,000.00	1,700.00%	N
11-6399.83-001-311000	COLLEGE BOOKS	165.98	4,000.00	4,000.00	.00	4,000.00	.00%	N
11-6399.98-001-311000	FURNITURE&EQUIPMENT U	12,465.46	20,000.00	20,000.00	3,698.73	20,000.00	.00%	N
	63XX Totals	62,148.56	152,900.00	143,922.25	112,136.65	121,500.00	-20.54%	
11-6411.00-001-311000	TEACHER TRAVEL, MEALS	50.00	2,500.00	2,500.00	125.00	2,500.00	.00%	N
11-6411.00-001-322000	AG TEACHER TRAVEL, MEA	3,970.71	3,000.00	4,843.07	4,588.99	3,000.00	.00%	N
11-6411.00-001-337000	DYSLEXIA TRAVEL	.00	500.00	500.00	.00	500.00	.00%	N
11-6411.11-001-311000	UIL ADULT TRAVEL, MEALS	75.00	1,700.00	1,700.00	212.00	1,700.00	.00%	N
11-6411.78-001-322000	C/T TRAVEL & MEALS	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6412.00-001-322000	AG STUDENTS TRAVEL, ME	471.74	1,000.00	1,000.00	462.16	1,000.00	.00%	N
11-6412.11-001-311000	MEALS MOTEL UIL STUDEN	610.00	4,000.00	4,000.00	1,655.90	4,000.00	.00%	N
11-6429.00-999-311000	STUDENT INSURANCE	4,697.00	4,005.00	9,436.00	4,718.00	4,718.00	17.80%	N
11-6495.00-001-311000	FEES & DUES	2,213.14	3,500.00	4,154.00	4,154.00	4,200.00	20.00%	N
11-6495.00-001-322000	AG FEES & DUES	1,746.50	1,400.00	1,400.00	1,931.50	1,600.00	14.29%	N
11-6495.11-001-311000	UIL HS FEES & DUES	100.00	2,500.00	2,500.00	1,593.23	2,500.00	.00%	N
11-6495.65-001-337000	DYSLEXIA FEES	.00	1,500.00	2,650.00	2,650.00	1,500.00	.00%	N
11-6499.00-001-311000	FEES & AWARDS	1,542.90	6,300.00	6,300.00	2,483.80	2,500.00	-80.32%	N
11-6499.00-001-322000	AG AWARDS	.00	600.00	600.00	200.00	600.00	.00%	N
11-6499.78-001-322000	CTE FEES & DUES	.00	1,200.00	1,200.00	250.00	1,200.00	.00%	N
	64XX Totals	15,476.99	34,705.00	43,783.07	25,024.58	32,518.00	-6.30%	
	Function 11 Totals	1,980,741.26	2,321,340.50	2,331,871.24	1,943,491.12	2,264,315.44	-2.46%	
12-6119.00-001-311000	TEACHER SALARY	.00	.00	.00	.00	22,717.00	100.00%	N
12-6119.82-001-311000	RETENTION STIPEND	.00	400.00	400.00	.00		-100.00%	N
12-6129.00-001-311000	LIBRARY AIDE	10,686.85	15,033.60	15,033.60	14,203.69	9,542.45	-36.53%	N
12-6141.00-001-311000	SOCIAL SECURITY	140.75	35.11	35.11	209.20	467.78	1,232.33%	N
12-6142.00-001-311000	HEALTH INSURANCE	4.68	3,009.36	3,009.36	9.40	11.77	-99.61%	N
12-6143.00-001-311000	WORKMEN'S COMPENSATI	55.12	77.77	77.77	79.54	166.87	114.57%	N
12-6144.00-001-311000	ON BEHALF OF	.00	1,353.02	1,353.02	1,234.27		-100.00%	N
12-6146.00-001-311000	TRS ABOVE BASE	8.77	368.32	368.32	336.68		-100.00%	N
12-6149.00-001-311000	EMPLOYEE BENEFITS	66.00	66.00	66.00	66.00	66.00	.00%	N
	61XX Totals	10,962.17	20,343.18	20,343.18	16,138.78	32,971.87	62.08%	
12-6329.00-001-311000	BOOKS & MAGAZINES HS	1,242.53	4,500.00	4,500.00	640.62	4,500.00	.00%	N
12-6399.00-001-311000	SUPPLIES	78.29	1,500.00	1,500.00	439.31	1,500.00	.00%	N
12-6399.98-001-311000	FURNITURE&EQUIP UNDER	.00	300.00	300.00	.00	300.00	.00%	N
	63XX Totals	1,320.82	6,300.00	6,300.00	1,079.93	6,300.00	.00%	

Fnc-Obj-So-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
12-6495.00-001-311000	FEES & DUES LIBRARY	1,682.01	1,800.00	1,800.00	105.85	1,800.00	.00%	N
	64XX Totals	1,682.01	1,800.00	1,800.00	105.85	1,800.00	.00%	
	Function 12 Totals	13,965.00	28,443.18	28,443.18	17,324.56	41,071.87	44.40%	
13-6221.00-001-311000	HS CONTRACTED SERV ST	800.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
	62XX Totals	800.00	2,000.00	2,000.00	.00	2,000.00	.00%	
13-6411.00-001-311000	TRAVEL, MEALS	.00	300.00	300.00	.00	300.00	.00%	N
13-6495.00-001-311000	WORKSHOP FEES	.00	3,000.00	10,625.00	10,625.00	4,500.00	50.00%	N
13-6499.38-001-311000	HS FOOD STAFF DEVELOP	.00	2,000.00	2,000.00	-2,250.00	2,000.00	.00%	N
	64XX Totals	.00	5,300.00	12,925.00	8,375.00	6,800.00	28.30%	
	Function 13 Totals	800.00	7,300.00	14,925.00	8,375.00	8,800.00	20.55%	
21-6119.00-001-323000	TEACHER SALARY	28,324.33	3,000.00	3,000.00	1,925.00	2,100.00	-30.00%	N
21-6139.00-001-399000	EMPLOYEE ALLOWANCES	1,925.00	2,100.00	2,100.00	.00	2,100.00	.00%	N
21-6141.00-001-323000	SOCIAL SECURITY	416.44	49.30	49.30	33.22	5.80	-88.24%	N
21-6141.00-001-399000	SOCIAL SECURITY	27.94	30.45	30.45	.00	30.45	.00%	N
21-6142.00-001-323000	HEALTH INSURANCE	3.72	.38	.38	.00		-100.00%	N
21-6143.00-001-323000	WORKMEN'S COMPENSATI	146.64	15.52	15.52	10.01	10.86	-30.03%	N
21-6143.00-001-399000	WORKMEN'S COMPENSATI	10.01	10.86	10.86	.00	10.86	.00%	N
21-6144.00-001-323000	ON BEHALF OF	2,105.77	203.25	203.25	-961.46		-100.00%	N
21-6146.00-001-323000	TRS ABOVE BASE	901.15	106.88	106.88	209.49		-100.00%	N
21-6149.00-001-323000	EMPLOYEE BENEFITS	426.40	402.67	402.67	366.67	400.00	-.66%	N
	61XX Totals	34,287.40	5,919.31	5,919.31	1,562.93	4,657.97	-21.31%	
	Function 21 Totals	34,287.40	5,919.31	5,919.31	1,562.93	4,657.97	-21.31%	
23-6119.00-001-399000	TEACHER SALARY	173,901.69	147,000.00	150,198.52	150,198.52	162,840.00	10.78%	N
23-6119.82-001-399000	RETENTION STIPEND	.00	3,000.00	3,000.00	.00		-100.00%	N
23-6122.00-001-399000	SUPPORT SUB	.00	500.00	500.00	.00	100.00	-80.00%	N
23-6129.00-001-399000	NON CONTRACT SALARY	59,099.94	59,402.28	59,402.28	55,499.24	62,185.80	4.69%	N
23-6129.82-001-399000	RETENTION STIPEND	.00	1,000.00	1,000.00	.00		-100.00%	N
23-6139.00-001-399000	EMPLOYEE ALLOWANCES	1,360.00	1,120.00	1,120.00	1,026.67	1,200.00	7.14%	N
23-6141.00-001-399000	SS/MEDI	3,377.18	2,985.19	2,985.19	2,859.66	3,074.69	3.00%	N
23-6142.00-001-399000	HEALTH INSURANCE	6,040.56	6,037.44	6,037.44	5,535.14	6,046.80	.16%	N
23-6143.00-001-399000	W/C	1,224.43	1,089.44	1,089.44	1,063.91	3,085.17	183.19%	N
23-6144.00-001-399000	ON BEHALF OF	17,343.85	16,420.39	16,420.39	15,052.07	17,652.47	7.50%	N
23-6146.00-001-399000	EMPLOYEE BENEFIT	7,164.59	6,739.80	6,739.80	6,178.88	8,189.01	21.50%	N
23-6149.00-001-399000	EMPLOYEE BENEFITS	4,486.00	4,464.00	4,464.00	4,097.50	4,530.00	1.48%	N
	61XX Totals	273,998.24	249,758.54	252,957.06	241,511.59	268,903.74	7.67%	
23-6239.00-001-399000	ESC XII SOFTWARE STU, OF	9,165.67	9,165.67	9,165.67	9,165.67	9,669.67	5.50%	N
	62XX Totals	9,165.67	9,165.67	9,165.67	9,165.67	9,669.67	5.50%	
23-6399.00-001-399000	HS SUPPLIES	1,004.25	2,000.00	2,000.00	1,297.10	2,000.00	.00%	N
	63XX Totals	1,004.25	2,000.00	2,000.00	1,297.10	2,000.00	.00%	
23-6411.00-001-399000	HS TRAVEL AND SUBSISTE	.00	1,200.00	1,200.00	90.99	1,000.00	-16.67%	N
23-6495.00-001-399000	HS FEES & DUES	1,120.90	1,000.00	1,000.00	530.00	1,000.00	.00%	N
	64XX Totals	1,120.90	2,200.00	2,200.00	620.99	2,000.00	-9.09%	
	Function 23 Totals	285,289.06	263,124.21	266,322.73	252,595.35	282,573.41	7.39%	
31-6119.00-001-323000	TEACHER SALARY	28,343.77	32,116.00	32,116.00	29,478.62	28,510.00	-11.23%	N
31-6119.00-001-399000	TEACHER SALARY	63,967.66	94,000.00	94,000.00	89,932.88	96,820.00	3.00%	N
31-6119.82-001-399000	RETENTION STIPEND	.00	1,000.00	1,000.00	.00		-100.00%	N
31-6141.00-001-323000	SOCIAL SECURITY	410.38	458.36	458.36	432.83	435.97	-4.88%	N
31-6141.00-001-399000	SS/MEDI	958.00	1,393.45	1,393.45	1,336.51	1,434.34	2.93%	N

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31-6142.00-001-323000	HEALTH INSURANCE	3.72	124.39	124.39	124.01	121.00	-2.73%	N
31-6142.00-001-399000	HEALTH INSURANCE	9.36	18.72	18.72	17.98	18.72	.00%	N
31-6143.00-001-323000	WORKMEN'S COMPENSATI	145.63	166.14	166.14	158.69	158.35	-4.69%	N
31-6143.00-001-399000	WORKMEN'S COMPENSATI	344.29	497.12	497.12	472.74	351.86	-29.22%	N
31-6144.00-001-323000	ON BEHALF OF	2,105.74	2,207.14	2,207.14	2,564.55	2,265.59	2.65%	N
31-6144.00-001-399000	ON BEHALF OF	4,870.77	5,150.38	5,150.38	4,723.04	5,314.72	3.19%	N
31-6146.00-001-323000	TRS ABOVE BASE	902.52	1,135.32	1,135.32	987.41	856.16	-24.59%	N
31-6146.00-001-399000	TRS ABOVE BASE	1,854.71	2,043.90	2,043.90	1,873.92	2,287.69	11.93%	N
31-6149.00-001-323000	EMPLOYEE BENEFITS	26.40	29.05	29.05	1,251.88	2,125.09	7,215.28%	N
31-6149.00-001-399000	EMPLOYEE BENEFITS	2,166.00	2,232.00	2,232.00	2,051.50	2,232.00	.00%	N
	61XX Totals	106,108.95	142,571.97	142,571.97	135,406.56	142,931.49	.25%	
31-6399.00-001-399000	COUNSELOR SUPPLIES	395.53	750.00	750.00	347.50	750.00	.00%	N
	63XX Totals	395.53	750.00	750.00	347.50	750.00	.00%	
31-6411.00-001-399000	TRAVEL, MEALS	.00	500.00	500.00	.00	500.00	.00%	N
31-6499.00-001-399000	FEES & DUES	.00	1,000.00	1,000.00	485.00	200.00	-80.00%	N
	64XX Totals	.00	1,500.00	1,500.00	485.00	700.00	-53.33%	
	Function 31 Totals	106,504.48	144,821.97	144,821.97	136,239.06	144,381.49	-30%	
33-6112.00-001-399000	SUB NURSE	.00	.00	.00	490.00		.00%	N
33-6119.00-001-399000	TEACHER SALARY	55,700.36	56,140.00	56,140.00	52,483.87	57,740.00	2.85%	N
33-6141.00-001-399000	SOCIAL SECURITY	658.09	653.58	653.58	615.47	671.74	2.78%	N
33-6142.00-001-399000	HEALTH INSURANCE	3,009.36	3,009.36	3,009.36	3,009.40	3,009.36	.00%	N
33-6143.00-001-399000	WORKMEN'S COMPENSATI	295.58	290.41	290.41	296.60	298.69	2.85%	N
33-6144.00-001-399000	ON BEHALF OF	4,661.57	4,770.34	4,770.34	4,372.83	5,084.95	6.60%	N
33-6146.00-001-399000	TRS ABOVE BASE	1,312.17	1,595.78	1,595.78	1,465.14	1,670.77	4.70%	N
33-6149.00-001-399000	EMPLOYEE BENEFITS	66.00	66.00	66.00	66.00	66.00	.00%	N
	61XX Totals	65,703.13	66,525.47	66,525.47	62,799.31	68,541.51	3.03%	
33-6399.00-001-399000	SUPPLIES NURSE HS	-331.92	1,000.00	1,000.00	5,751.51	1,000.00	.00%	N
33-6399.98-999-399000	AED SUPPLIES	71.32	250.00	250.00	268.00	1,400.00	460.00%	N
	63XX Totals	-260.60	1,250.00	1,250.00	6,019.51	2,400.00	92.00%	
	Function 33 Totals	65,442.53	67,775.47	67,775.47	68,818.82	70,941.51	4.67%	
34-6112.00-934-399000	BUS DRIVER SUBS	.00	300.00	300.00	.00		-100.00%	N
34-6129.00-934-323000	SPED DRIVER	10,188.66	4,585.00	15,373.61	15,373.61	15,536.20	238.85%	N
34-6129.00-934-399000	NON CONTRACT SALARY	46,817.09	66,726.00	66,726.00	61,501.84	68,753.20	3.04%	N
34-6129.82-934-399000	RETENTION STIPEND	.00	800.00	800.00	.00		-100.00%	N
34-6139.00-934-399000	EMPLOYEE ALLOWANCES	720.00	1,020.00	1,020.00	935.01	1,020.00	.00%	N
34-6141.00-934-323000	SOCIAL SECURITY	146.19	66.48	66.48	218.79	225.28	238.87%	N
34-6141.00-934-399000	SS/MEDI BUS DRIVERS	624.58	930.55	930.55	882.16	1,016.91	9.28%	N
34-6142.00-934-323000	HEALTH INSURANCE	1.56	558.47	558.47	1.70	5.89	-98.95%	N
34-6142.00-934-399000	GROUP HEALTH	3,723.73	3,053.54	3,053.54	1,814.35	1,929.94	-36.80%	N
34-6143.00-934-323000	WORKMEN'S COMPENSATI	246.44	133.95	133.95	457.02	453.91	238.87%	N
34-6143.00-934-399000	W/C BUS DRIVERS	1,575.05	2,306.50	2,306.50	2,228.60	2,395.03	3.84%	N
34-6144.00-934-323000	ON BEHALF OF	901.04	323.82	323.82	1,285.90	1,437.10	343.80%	N
34-6144.00-934-399000	ON BEHALF OF	3,323.75	4,984.96	4,984.96	4,485.91	5,476.36	9.86%	N
34-6146.00-934-323000	TRS ABOVE BASE	243.06	201.17	201.17	461.44	396.17	96.93%	N
34-6146.00-934-399000	TRS ABOVE BASE	910.00	1,583.98	1,583.98	1,451.33	1,511.49	-4.58%	N
34-6149.00-934-323000	EMPLOYEE BENEFITS	.00	12.25	12.25	12.20	41.50	238.78%	N
34-6149.00-934-399000	EMPLOYEE BENEFITS	116.16	132.77	132.77	129.95	2,265.55	1,606.37%	N
	61XX Totals	69,537.31	87,719.44	98,508.05	91,239.81	102,464.53	16.81%	

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34-6249.00-934-322000	AG TRUCK MAINTANCE & R	.00	.00	441.75	441.75	100.00	100.00%	N
34-6249.00-934-399000	BUS REPAIRS	2,341.00	10,000.00	10,000.00	3,793.32	5,000.00	-50.00%	N
34-6299.00-934-399000	PHYSICAL/FINGERPRINT	2,187.52	1,500.00	1,500.00	1,367.00	1,500.00	.00%	N
	62XX Totals	4,528.52	11,500.00	11,941.75	5,602.07	6,600.00	-42.61%	
34-6311.00-934-323000	SPED FUEL	1,127.60	.00	.00	.00		.00%	N
34-6311.00-934-399000	GAS & OTHER FUEL FOR BU	20,742.05	40,000.00	40,000.00	38,011.61	51,005.90	27.51%	N
34-6315.00-934-399000	BUS PARTS & SUPPLIES	9,719.57	20,000.00	20,000.00	16,470.70	17,000.00	-15.00%	N
34-6315.14-934-323000	TIRES SPED VEHICLE	472.40	.00	.00	.00		.00%	N
34-6315.14-934-399000	BUS TIRES	2,648.00	2,000.00	4,358.18	4,358.18	2,000.00	.00%	N
34-6399.00-934-399000	MISC GENERAL SUPPLIES	501.00	1,500.00	1,500.00	99.14	1,500.00	.00%	N
	63XX Totals	35,210.62	63,500.00	65,858.18	58,939.83	71,505.90	12.61%	
34-6429.00-934-399000	BUS INSURANCE	8,684.00	8,684.00	9,503.00	9,503.00	9,503.00	9.43%	N
34-6499.00-934-399000	MISC OPERATING EXPENSE	4,296.46	21,500.00	11,500.00	2,408.85	10,000.00	-53.49%	N
	64XX Totals	12,980.46	30,184.00	21,003.00	11,911.85	19,503.00	-35.39%	
34-6631.00-999-322000	AG TRUCK	43,993.00	.00	.00	.00		.00%	N
34-6631.00-999-399000	VEHICLE OVER 5,000	.00	100,000.00	100,000.00	39,428.14	100,000.00	.00%	N
	66XX Totals	43,993.00	100,000.00	100,000.00	39,428.14	100,000.00	.00%	
	Function 34 Totals	166,249.91	292,903.44	297,310.98	207,121.50	300,073.43	2.45%	
41-6119.00-701-399000	TEACHER SALARY	110,204.82	137,768.00	137,768.00	127,508.63	142,400.00	3.36%	N
41-6119.00-750-399000	SALARY-GRANT	.00	.00	2,750.11	2,750.11		.00%	N
41-6119.82-701-399000	RETENTION STIPEND	.00	700.00	700.00	.00		-100.00%	N
41-6129.00-750-399000	NON CONTRACT SALARY	83,862.57	90,450.00	90,450.00	84,174.28	93,450.00	3.32%	N
41-6129.82-750-399000	RETENTION STIPEND	.00	800.00	800.00	.00		-100.00%	N
41-6139.00-701-399000	EMPLOYEE ALLOWANCES	21,238.00	.00	.00	.00		.00%	N
41-6141.00-701-399000	SS/MEDI SUPERINTENDENT	1,678.18	1,767.69	1,767.69	1,638.11	1,834.86	3.80%	N
41-6141.00-750-399000	SS/MEDI ADMIN	1,077.17	1,151.08	1,151.08	1,114.64	1,186.56	3.08%	N
41-6142.00-701-399000	HEALTH INSURANCE	3,009.36	3,009.36	3,009.36	2,758.58	3,009.36	.00%	N
41-6142.00-750-399000	GROUP HEALTH ADMIN	3,743.76	4,514.04	4,514.04	4,138.20	4,514.04	.00%	N
41-6143.00-701-399000	W/C SUPEERINTENDENT	673.50	712.67	712.67	659.61	736.64	3.36%	N
41-6143.00-750-399000	W/C ADMIN	436.40	467.89	467.89	452.53	322.28	-31.12%	N
41-6144.00-701-399000	TRS ON-BEHALF BENEFIT	6,101.18	6,794.32	6,794.32	6,232.93	7,015.84	3.26%	N
41-6144.00-750-399000	PAYROLL EXPENDITURES C	12,159.80	8,140.50	8,140.50	7,887.80	8,644.13	6.19%	N
41-6146.00-701-399000	TRS ABOVE BASE	4,733.94	7,750.68	7,750.68	7,137.68	8,402.22	8.41%	N
41-6146.00-750-399000	PAYROLL EXPENDITURES C	1,924.92	2,216.03	2,216.03	2,124.18	2,382.98	7.53%	N
41-6149.00-701-399000	EMPLOYEE BENEFITS	66.00	66.00	66.00	60.50	66.00	.00%	N
41-6149.00-750-399000	EMPLOYEE BENEFITS	613.90	99.00	99.00	93.18	99.00	.00%	N
	61XX Totals	251,523.50	266,407.26	269,157.37	248,730.96	274,063.91	2.87%	
41-6211.00-701-399000	LEGAL FEES	7,772.50	8,000.00	16,733.95	15,773.95	10,000.00	25.00%	N
41-6211.00-702-399000	LEGAL SERVICES	.00	.00	.00	210.00		.00%	N
41-6212.00-750-399000	AUDIT SERVICES	16,000.00	16,000.00	20,000.00	20,000.00	19,000.00	18.75%	N
41-6213.00-703-399000	TAX COLLECTION	8,177.76	9,000.00	9,301.07	9,301.07	10,429.71	15.89%	N
41-6214.00-750-399000	LOBBYING	199.20	239.00	239.00	.00	242.00	1.26%	N
41-6239.00-750-399000	ESCII RSCCC & PEIMS	12,133.00	12,133.00	12,133.00	12,133.00	12,637.00	4.15%	N
41-6294.00-750-399000	RECORDS RETENTION	.00	4,500.00	4,500.00	1,848.50	3,000.00	-33.33%	N
41-6299.00-750-323000	MSB PAYMENTS	10,902.75	.00	.00	24.25		.00%	N
41-6299.53-750-399000	MISC OTHER CONTRACTED	1,905.07	12,350.00	12,350.00	9,910.62	13,000.00	5.26%	N
	62XX Totals	57,090.28	62,222.00	75,257.02	69,201.39	66,308.71	9.78%	

Fnc-Obj-So-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
41-6399.00-701-399000	SUPERINTENDENT SUPPLIE	.00	300.00	300.00	.00	300.00	.00%	N
41-6399.00-702-399000	SUPPLIES,TAPES ETC.	.00	100.00	100.00	.00	100.00	.00%	N
41-6399.00-750-399000	GENERAL SUPPLIES	928.88	2,500.00	2,500.00	676.26	2,000.00	-20.00%	N
41-6399.98-701-399000	SUPT. FURNITURE UNDER \$.00	600.00	600.00	.00	600.00	.00%	N
41-6399.98-750-399000	FURNITURE & EQUIP UNDE	255.39	500.00	500.00	255.39	500.00	.00%	N
	63XX Totals	1,184.27	4,000.00	4,000.00	931.65	3,500.00	-12.50%	
41-6411.00-701-399000	SUPT.TRAVEL & SUBSISTEN	631.53	2,100.00	2,100.00	135.93	2,100.00	.00%	N
41-6411.00-702-399000	BOARD TRAVEL & SUBSIST	.00	500.00	500.00	160.68	500.00	.00%	N
41-6411.00-750-399000	TRAVEL AND SUBSISTENCE	.00	2,000.00	18,326.96	18,326.96	23,000.00	1,050.00%	N
41-6439.00-750-399000	ELECTION EXPENSES	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
41-6491.00-750-399000	NEWSPAPER POSTINGS	583.15	500.00	1,000.00	743.30	900.00	80.00%	N
41-6495.00-701-399000	SUPT.FEES & DUES	.00	750.00	750.00	.00	750.00	.00%	N
41-6495.00-702-399000	BOARD FEES AND DUES	1,995.00	3,000.00	3,000.00	1,500.00	2,000.00	-33.33%	N
41-6495.00-750-399000	FEES & DUES	16,844.91	19,000.00	22,393.28	22,393.28	22,500.00	18.42%	N
41-6499.12-750-399000	NEWSPAPER ADS ETC	255.32	500.00	1,400.00	1,263.00	1,200.00	140.00%	N
41-6499.21-750-399000	BANK FEES, NSF ETC.	390.34	500.00	2,060.99	2,060.99	1,000.00	100.00%	N
	64XX Totals	20,700.25	30,350.00	53,031.23	46,584.14	55,450.00	82.70%	
	Function 41 Totals	330,498.30	382,979.26	401,445.62	365,448.14	401,322.62	10.56%	
51-6129.00-951-399000	NON CONTRACT SALARY	26,982.50	69,216.00	69,216.00	58,436.63	71,243.20	2.93%	N
51-6129.29-951-399000	SUMMER CREW	.00	.00	.00	.00	4,000.00	100.00%	N
51-6141.00-951-399000	SS/MEDI MAINT	363.43	963.85	963.85	828.57	1,018.73	5.69%	N
51-6142.00-951-399000	GROUP HEALTH MAINT	1,433.22	1,515.48	1,515.48	1,392.16	1,518.72	.21%	N
51-6143.00-951-399000	W/C MAINT	1,037.51	1,502.75	1,502.75	2,181.41	2,730.04	81.67%	N
51-6144.00-951-399000	ON BEHALF OF	2,179.93	6,229.44	6,229.44	5,140.71	6,590.00	5.79%	N
51-6146.00-951-399000	PAYROLL EXPENDITURES C	600.17	1,695.79	1,695.79	1,399.48	1,816.70	7.13%	N
51-6149.00-951-399000	EMPLOYEE BENEFITS	711.00	99.00	99.00	90.75	132.00	33.33%	N
	61XX Totals	33,307.76	81,222.31	81,222.31	69,469.71	89,049.39	9.84%	
51-6219.00-001-399000	CUSTODIAL SERVICES	141,148.58	166,732.08	166,732.08	153,369.07	172,553.92	3.49%	N
51-6249.00-951-399000	GROUNDS REPAIRS	1,500.00	3,000.00	3,000.00	790.00	3,000.00	.00%	N
51-6249.47-951-399000	CONTRACTED MAINT BUILD	12,066.39	5,000.00	5,000.00	3,854.00	5,000.00	.00%	N
51-6249.50-951-399000	CONTRACTED MAINT MACH	1,091.34	5,000.00	5,000.00	491.84	5,000.00	.00%	N
51-6259.42-951-399000	WATER BILLS	9,377.82	19,000.00	19,000.00	18,116.36	23,000.00	21.05%	N
51-6259.43-951-399000	TELEPHONE & INTERNET	7,441.83	26,800.00	26,800.00	26,817.46	28,000.00	4.48%	N
51-6259.44-951-399000	ELECTRICITY BILLS	102,502.53	155,000.00	167,000.00	159,288.25	196,800.00	26.97%	N
51-6259.45-951-399000	GAS BILLS	5,880.60	5,700.00	6,500.00	6,297.83	7,200.00	26.32%	N
51-6259.46-951-399000	GARBAGE PICKUP	10,862.48	12,645.00	12,645.00	12,645.03	15,000.00	18.62%	N
51-6259.70-951-399000	MOBILE PHONES	1,607.80	.00	.00	.00		.00%	N
51-6299.00-951-399000	MISC OTHER CONTRACT	9,134.19	30,000.00	30,000.00	13,290.00	15,000.00	-50.00%	N
	62XX Totals	302,613.56	428,877.08	441,677.08	395,959.84	470,553.92	9.72%	
51-6316.00-951-399000	BUILDINGS SUPPLIES	17,955.94	20,000.00	20,000.00	20,934.36	20,000.00	.00%	N
51-6316.50-951-399000	MACHINERY SUPPLIES	3,767.39	7,000.00	7,000.00	1,417.60	7,000.00	.00%	N
51-6317.00-951-399000	GROUNDS SUPPLIES	5,008.25	40,000.00	40,000.00	4,108.34	40,000.00	.00%	N
51-6399.98-951-399000	LAND,GROUNDS,FURNIT,EQ	33,981.07	50,000.00	50,000.00	23,280.71	20,000.00	-60.00%	N
	63XX Totals	60,712.65	117,000.00	117,000.00	49,741.01	87,000.00	-25.84%	
51-6429.00-951-399000	PROPERTY LIB	58,327.00	58,327.00	58,327.00	59,978.00	59,978.00	2.83%	N
	64XX Totals	58,327.00	58,327.00	58,327.00	59,978.00	59,978.00	2.83%	

Fnc-Obj-Sr-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
51-6629.00-951-399000	BUILDING IMPROVEMENTS	23,850.00	495,847.11	355,718.64	48,904.66	144,443.86	-70.87%	N
51-6639.00-951-399000	CAPITAL OUTLAY	51,882.47	.00	.00	.00		.00%	N
	66XX Totals	75,732.47	495,847.11	355,718.64	48,904.66	144,443.86	-70.87%	
	Function 51 Totals	530,693.44	1,181,273.50	1,053,945.03	624,053.22	851,025.17	-27.96%	
52-6299.00-951-399000	SECURITY	.00	.00	.00	100.00	40,000.00	100.00%	N
	62XX Totals	.00	.00	.00	100.00	40,000.00	100.00%	
	Function 52 Totals	.00	.00	.00	100.00	40,000.00	100.00%	
53-6119.00-750-399000	TECHNOLOGY	.00	.00	.00	.00	19,250.00	100.00%	N
53-6129.00-750-399000	NON CONTRACT SALARY	26,386.79	43,450.00	43,450.00	41,899.23	47,570.00	9.48%	N
53-6141.00-750-399000	SS/MEDI	382.63	630.03	630.03	584.79	938.57	48.97%	N
53-6142.00-750-399000	GROUP HEALTH	983.17	3,009.36	3,009.36	2,758.58	3,014.04	.16%	N
53-6143.00-750-399000	W/C	134.00	224.77	224.77	207.81	184.52	-17.91%	N
53-6144.00-750-399000	ON BEHALF OF	2,210.57	3,652.81	3,652.81	3,557.33	6,180.86	69.21%	N
53-6146.00-750-399000	PAYROLL EXPENDITURES C	612.26	1,322.22	1,322.22	1,292.60	1,703.92	28.87%	N
53-6149.00-750-399000	EMPLOYEE BENEFITS	28.40	66.00	66.00	60.50	99.00	50.00%	N
	61XX Totals	30,737.82	52,355.19	52,355.19	50,360.84	78,940.91	50.78%	
	Function 53 Totals	30,737.82	52,355.19	52,355.19	50,360.84	78,940.91	50.78%	
71-6512.35-999-399000	CAT LOAN PRINCIPAL	1,632.94	9,809.87	9,809.87	2,425.08		-100.00%	N
71-6512.50-999-399000	PRINCIPAL EQUIPMENT	.00	.00	48,143.31	48,143.31		.00%	N
71-6522.35-999-399000	CAT LOAN INTEREST	231.08	1,374.25	1,374.25	370.95		-100.00%	N
	65XX Totals	1,864.02	11,184.12	59,327.43	50,939.34		-100.00%	
	Function 71 Totals	1,864.02	11,184.12	59,327.43	50,939.34		-100.00%	
81-6629.00-999-399000	ATHLETIC COMPLEX	9,016.71	.00	.00	.00		.00%	N
81-6639.00-999-399000	NETWORK INFRASTRUCTU	.00	.00	.00	.00	40,000.00	100.00%	N
	66XX Totals	9,016.71	.00	.00	.00	40,000.00	100.00%	
	Function 81 Totals	9,016.71	.00	.00	.00	40,000.00	100.00%	
93-6239.17-999-311000	EDLINK 12 COST	.00	4,000.00	4,000.00	.00	4,000.00	.00%	N
93-6239.25-999-311000	SUPT. LEADSHP ACADEMY	500.00	500.00	500.00	500.00	500.00	.00%	N
93-6239.31-999-311000	NURSE COOP	850.00	850.00	850.00	850.00	850.00	.00%	N
93-6239.53-999-324000	DMAC	1,003.30	3,626.75	3,626.75	3,626.75	4,273.75	17.84%	N
93-6239.57-999-321000	GT ESC XII SHARED SERVIC	875.00	875.00	875.00	875.00	875.00	.00%	N
93-6239.58-999-311000	SCHOOL SPRING	100.00	100.00	100.00	100.00	100.00	.00%	N
93-6239.68-999-311000	TXEIS HOSTING	2,477.84	2,477.84	2,477.84	2,477.84	2,717.84	9.69%	N
93-6239.72-999-311000	TEKS RESOURCE SYSTEM	3,376.80	3,358.51	3,358.51	3,358.51	3,358.04	-.01%	N
93-6239.74-999-311000	ON DATA SUITE	2,995.00	2,995.00	5,990.00	2,995.00	2,995.00	.00%	N
93-6239.76-999-399000	FINANCIAL BENCHMARK	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	16.67%	N
93-6239.77-999-311000	ERATE CONSULTING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N
93-6239.98-999-311000	TSDS/PEIMS COOP	1,440.00	1,640.00	1,640.00	1,640.00	2,640.00	60.98%	N
	62XX Totals	19,617.94	26,423.10	29,418.10	22,423.10	28,809.63	9.03%	
	Function 93 Totals	19,617.94	26,423.10	29,418.10	22,423.10	28,809.63	9.03%	
95-6223.00-001-328000	JJAEF	.00	.00	3,610.00	3,610.00	1,750.00	100.00%	N
	62XX Totals	.00	.00	3,610.00	3,610.00	1,750.00	100.00%	
	Function 95 Totals	.00	.00	3,610.00	3,610.00	1,750.00	100.00%	
99-6213.00-703-399000	HCAD OPERTING COST	83,180.00	83,500.00	91,852.00	87,676.00	90,065.29	7.86%	N
	62XX Totals	83,180.00	83,500.00	91,852.00	87,676.00	90,065.29	7.86%	
	Function 99 Totals	83,180.00	83,500.00	91,852.00	87,676.00	90,065.29	7.86%	
	Expenditure Totals	3,658,887.87	4,849,343.25	4,849,343.25	3,840,138.98	4,648,728.74	-4.14%	

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00-7913.00-000-300000	PROCEEDS CAPITAL LEASE	51,882.47	.00	.00	.00		.00%	N
00-7915.00-000-300000	TRANSFER IN	-139,042.05	.00	.00	.00		.00%	N
	79XX Totals	-87,159.58	.00	.00	.00		.00%	
	Other Resources Totals	-87,159.58	.00	.00	.00		.00%	
00-8911.37-000-300000	FLOW OUT	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	N
	89XX Totals	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	
	Other Uses Totals	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	
Fund 199 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	5,328,983.50	5,035,513.44	5,035,513.44	5,035,525.18	4,920,434.83	-2.29%	
	Expenditures	3,858,887.87	4,849,343.25	4,849,343.25	3,840,138.98	4,648,728.74	-4.14%	
	Other Resources	-87,159.58	.00	.00	.00		.00%	
	Other Uses	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	

<u>Fnc-Obl-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-300000	TITLE 1 PART A REVENUE	46,757.12	50,700.00	50,700.00	44,243.57	63,530.00	25.31%	N
00-5929.01-000-300000	MISC FEDERAL DIST REVEN	411.40	.00	.00	.00		.00%	N
	59XX Totals	47,168.52	50,700.00	50,700.00	44,243.57	63,530.00	25.31%	
	Revenue Totals	47,168.52	50,700.00	50,700.00	44,243.57	63,530.00	25.31%	
11-6119.00-001-324000	TEACHER SALARY	24,974.38	28,482.00	28,482.00	26,266.82	32,882.00	15.45%	N
11-6129.00-001-324000	NON CONTRACT SALARY	16,020.98	12,244.80	12,244.80	11,292.43	20,892.00	70.62%	N
11-6141.00-001-324000	SOCIAL SECURITY	586.24	546.53	546.53	492.30	706.83	29.33%	N
11-6142.00-001-324000	HEALTH INSURANCE	231.16	1,693.21	1,693.21	1,693.30	2,301.86	35.95%	N
11-6143.00-001-324000	WORKMEN'S COMPENSATI	220.50	210.68	210.68	210.68	278.17	32.03%	N
11-6146.00-001-324000	TRS ABOVE BASE	2,390.93	4,668.48	4,668.48	4,324.16	5,722.86	22.59%	N
11-6149.00-001-324000	EMPLOYEE BENEFITS	71.05	81.30	81.30	81.30	116.28	43.03%	N
	61XX Totals	44,495.24	47,927.00	47,927.00	44,360.99	62,900.00	31.24%	
11-6239.00-001-324000	FED. PROGRAM PKG	2,673.28	2,673.00	2,673.00	.00	100.00	-96.26%	N
	62XX Totals	2,673.28	2,673.00	2,673.00	.00	100.00	-96.26%	
11-6399.00-001-324000	HOMELESS SUPPLIES	.00	100.00	100.00	.00	250.00	150.00%	N
	63XX Totals	.00	100.00	100.00	.00	250.00	150.00%	
11-6499.00-001-324000	FEES & DUES	.00	.00	.00	.00	280.00	100.00%	N
	64XX Totals	.00	.00	.00	.00	280.00	100.00%	
	Function 11 Totals	47,168.52	50,700.00	50,700.00	44,360.99	63,530.00	25.31%	
	Expenditure Totals	47,168.52	50,700.00	50,700.00	44,360.99	63,530.00	25.31%	
Fund 211 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	.00	.00%	
	Revenue	47,168.52	50,700.00	50,700.00	44,243.57	63,530.00	25.31%	
	Expenditures	47,168.52	50,700.00	50,700.00	44,360.99	63,530.00	25.31%	
	Other Resources	.00	.00	.00	.00	.00	.00%	
	Other Uses	.00	.00	.00	.00	.00	.00%	

Fnc-Obj-So-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-300000	FED IDEA REVENUE	67,246.34	73,254.00	116,928.00	87,719.53	69,553.00	-5.05%	N
	59XX Totals	67,246.34	73,254.00	116,928.00	87,719.53	69,553.00	-5.05%	
	Revenue Totals	67,246.34	73,254.00	116,928.00	87,719.53	69,553.00	-5.05%	
11-6119.00-001-323000	HOMEBOUND TEACHER	.00	.00	9,674.00	.00		.00%	N
11-6129.00-001-323000	NON CONTRACT SALARY	346.30	4,452.48	4,452.48	4,260.91		-100.00%	N
11-6141.00-001-323000	SOCIAL SECURITY	5.02	64.56	64.56	61.77		-100.00%	N
11-6142.00-001-323000	HEALTH INSURANCE	.00	2.34	2.34	2.33		-100.00%	N
11-6143.00-001-323000	WORKMEN'S COMPENSATI	.00	23.04	23.04	23.92		-100.00%	N
11-6149.00-001-323000	EMPLOYEE BENEFITS	.00	33.00	33.00	33.00		-100.00%	N
	61XX Totals	351.32	4,575.42	14,249.42	4,381.93		-100.00%	
11-6219.70-001-323000	PT	5,453.75	4,955.00	4,955.00	6,532.50	5,000.00	.91%	N
11-6219.75-001-323000	PSYCHOLOGIST	37,762.40	14,400.00	14,400.00	14,400.00	11,500.00	-20.14%	N
11-6219.80-001-323000	OT	4,406.25	5,000.00	5,000.00	5,437.50	5,000.00	.00%	N
11-6219.81-001-323000	SPED PLANNING	4,500.00	.00	.00	2,350.00	1,000.00	100.00%	N
11-6249.00-001-323000	SOFTWARE LICENSE	8,211.57	.00	.00	7,506.77	1,441.50	100.00%	N
11-6299.00-001-323000	CONTRACTED SERVICES	.00	.00	19,000.00	10,718.75		.00%	N
	62XX Totals	60,333.97	24,355.00	43,355.00	46,945.52	23,941.50	-1.70%	
11-6399.00-001-323000	FED IDEA SUPPLIES	6,038.64	6,000.00	20,000.00	6,608.20	4,996.50	-16.73%	N
	63XX Totals	6,038.64	6,000.00	20,000.00	6,608.20	4,996.50	-16.73%	
11-6499.00-001-323000	FEES & DUES	.00	.00	1,000.00	854.40	615.00	100.00%	N
	64XX Totals	.00	.00	1,000.00	854.40	615.00	100.00%	
	Function 11 Totals	66,723.93	34,930.42	78,604.42	58,790.05	29,553.00	-15.39%	
21-6119.00-001-323000	SPED DIRECTOR	.00	26,616.00	26,616.00	24,397.89	35,000.00	31.50%	N
21-6141.00-001-323000	SOCIAL SECURITY	.00	385.93	385.93	353.77	507.50	31.50%	N
21-6142.00-001-323000	HEALTH INSURANCE	.00	3.36	3.36	3.08	4.30	27.98%	N
21-6143.00-001-323000	WORKMEN'S COMPENSATI	.00	137.68	137.68	125.20	181.06	31.51%	N
21-6146.00-001-323000	TRS ABOVE BASE	.00	3,343.66	3,343.66	2,832.11	4,276.85	27.91%	N
21-6149.00-001-323000	EMPLOYEE BENEFITS	.00	23.73	23.73	21.77	30.29	27.64%	N
	61XX Totals	.00	30,510.36	30,510.36	27,733.82	40,000.00	31.10%	
	Function 21 Totals	.00	30,510.36	30,510.36	27,733.82	40,000.00	31.10%	
31-6119.00-001-323000	TEACHER SALARY	470.11	6,044.21	6,044.21	5,564.87		-100.00%	N
31-6141.00-001-323000	SOCIAL SECURITY	6.46	83.11	83.11	71.20		-100.00%	N
31-6142.00-001-323000	HEALTH INSURANCE	.00	431.60	431.60	431.60		-100.00%	N
31-6143.00-001-323000	WORKMEN'S COMPENSATI	.00	31.27	31.27	31.25		-100.00%	N
31-6146.00-001-323000	TRS ABOVE BASE	45.84	753.19	753.19	692.80		-100.00%	N
31-6149.00-001-323000	EMPLOYEE BENEFITS	.00	9.47	9.47	9.50		-100.00%	N
	61XX Totals	522.41	7,352.85	7,352.85	6,801.22		-100.00%	
	Function 31 Totals	522.41	7,352.85	7,352.85	6,801.22		-100.00%	
34-6411.00-934-323000	MILEAGE HOMEBOUND	.00	354.00	354.00	.00		-100.00%	N
	64XX Totals	.00	354.00	354.00	.00		-100.00%	
	Function 34 Totals	.00	354.00	354.00	.00		-100.00%	
	Expenditure Totals	67,246.34	73,147.63	116,821.63	93,325.09	69,553.00	-4.91%	
Fund 224 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	67,246.34	73,254.00	116,928.00	87,719.53	69,553.00	-5.05%	
	Expenditures	67,246.34	73,147.63	116,821.63	93,325.09	69,553.00	-4.91%	
	Other Resources	.00	.00	.00	.00		.00%	
	Other Uses	.00	.00	.00	.00		.00%	

Fnc-Obj-SO-Prgr	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-323000	FED SE IDEAB PK	.00	670.00	1,350.00	.00	639.00	-4.63%	N
	59XX Totals	.00	670.00	1,350.00	.00	639.00	-4.63%	
	Revenue Totals	.00	670.00	1,350.00	.00	639.00	-4.63%	
11-6119.00-001-323000	PAYROLL	.00	.00	100.00	.00	100.00	100.00%	N
	61XX Totals	.00	.00	100.00	.00	100.00	100.00%	
11-6299.00-001-323000	CONTRACTED SERVICES	.00	.00	100.00	.00	100.00	100.00%	N
	62XX Totals	.00	.00	100.00	.00	100.00	100.00%	
11-6399.00-001-323000	SUPPLIES PK	.00	670.00	1,050.00	.00	339.00	-49.40%	N
	63XX Totals	.00	670.00	1,050.00	.00	339.00	-49.40%	
11-6499.00-001-323000	FEES & DUES	.00	.00	100.00	.00	100.00	100.00%	N
	64XX Totals	.00	.00	100.00	.00	100.00	100.00%	
	Function 11 Totals	.00	670.00	1,350.00	.00	639.00	-4.63%	
	Expenditure Totals	.00	670.00	1,350.00	.00	639.00	-4.63%	
Fund 225 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	.00	.00%	
	Revenue	.00	670.00	1,350.00	.00	639.00	-4.63%	
	Expenditures	.00	670.00	1,350.00	.00	639.00	-4.63%	
	Other Resources	.00	.00	.00	.00	.00	.00%	
	Other Uses	.00	.00	.00	.00	.00	.00%	

Func-Obj-So-Org-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5742.00-000-300000	INTEREST	.00	58.00	58.00	.00		-100.00%	N
00-5748.00-000-300000	MISC/REBATE	.00	.00	.00	231.82		.00%	N
00-5751.00-000-300000	LUNCH SALES	11,240.95	12,000.00	12,000.00	15,051.35	1,000.00	-91.67%	N
00-5751.01-000-300000	SUPPER/CACFP	.00	.00	.00	9,349.00		.00%	N
00-5751.04-000-300000	BREAKFAST SALES	6.70	10.00	10.00	.00	10.00	.00%	N
	57XX Totals	11,247.65	12,068.00	12,068.00	24,632.17	1,010.00	-91.63%	
00-5829.00-000-300000	SCHOOL LUNCH MATCHING	961.92	14,600.00	14,600.00	304.92	500.00	-96.58%	N
00-5831.00-000-300000	ON BEHALF OF	6,363.87	5,247.46	5,247.46	4,833.60	4,984.17	-5.02%	N
	58XX Totals	7,325.79	19,847.46	19,847.46	5,138.52	5,484.17	-72.37%	
00-5921.00-000-300000	SCHOOL BREAKFAST PROG	86,195.24	82,000.00	82,000.00	82,712.48	41,000.00	-50.00%	N
00-5922.00-000-300000	NATIONAL SCHOOL LUNCH	159,283.73	148,500.00	148,500.00	193,131.40	120,000.00	-19.19%	N
00-5923.00-000-300000	COMMODITIES	16,409.91	.00	.00	.00		.00%	N
00-5939.00-000-300000	REVENUE	15,758.50	.00	.00	614.00		.00%	N
	59XX Totals	277,647.38	230,500.00	230,500.00	276,457.88	161,000.00	-30.15%	
	Revenue Totals	296,220.82	262,415.46	262,415.46	306,228.57	167,494.17	-36.17%	
35-6121.00-935-399000	OVERTIME	700.31	200.00	200.00	240.14		-100.00%	N
35-6122.00-935-399000	SUBS SUPPORT PERSON	2,535.00	2,500.00	2,500.00	65.00		-100.00%	N
35-6129.00-935-399000	NON CONTRACT SALARY	84,490.70	83,260.70	83,260.70	80,779.62	81,688.00	-1.89%	N
35-6129.82-935-399000	RETENTION STIPEND	.00	2,500.00	2,500.00	.00		-100.00%	N
35-6141.00-935-399000	SS/MEDI FOODSERVICE	1,290.99	1,221.48	1,221.48	1,207.05	1,135.38	-7.05%	N
35-6142.00-935-399000	GROUP HEALTH FOODSER	3,163.68	3,567.84	3,567.84	571.20	46.80	-98.69%	N
35-6143.00-935-399000	W/C FOODSERVICE	3,439.21	3,209.55	3,209.55	3,338.55	3,130.28	-2.47%	N
35-6144.00-935-399000	ON BEHALF OF	6,363.87	5,247.46	5,247.46	4,833.60	4,984.17	-5.02%	N
35-6146.00-935-399000	TRS/TRS CARE/FED TRS	6,752.57	1,428.47	1,428.47	5,284.93	1,622.36	13.57%	N
35-6149.00-935-399000	EMPLOYEE BENEFITS	3,996.84	4,005.72	4,005.72	3,699.41	324.00	-91.91%	N
	61XX Totals	112,733.17	107,141.22	107,141.22	100,019.50	92,930.99	-13.26%	
35-6249.00-935-399000	SOFTWARE	668.50	700.00	700.00	.00	700.00	.00%	N
	62XX Totals	668.50	700.00	700.00	.00	700.00	.00%	
35-6341.00-935-399000	FOOD SUPPLIES	142,853.95	165,000.00	165,000.00	165,253.34	189,000.00	14.55%	N
35-6342.00-935-399000	NON-FOOD SUPPLIES	997.88	800.00	800.00	927.86	900.00	12.50%	N
35-6344.00-935-399000	COMMODITIES	16,409.91	.00	.00	.00		.00%	N
35-6399.98-935-399000	FURNITURE & EQUIP UNDE	605.00	4,500.00	4,500.00	.00	4,500.00	.00%	N
	63XX Totals	160,866.74	170,300.00	170,300.00	166,181.20	194,400.00	14.15%	
35-6411.00-935-399000	TRAVEL AND SUBSISTENCE	.00	500.00	500.00	.00	500.00	.00%	N
35-6499.00-935-399000	MISC OPERATING EXPENSE	599.00	500.00	500.00	254.78	500.00	.00%	N
	64XX Totals	599.00	1,000.00	1,000.00	254.78	1,000.00	.00%	
35-6639.00-935-399000	EQUIPMENT OVER 5,000	13,034.10	5,000.00	5,000.00	.00	5,000.00	.00%	N
	66XX Totals	13,034.10	5,000.00	5,000.00	.00	5,000.00	.00%	
	Function 35 Totals	287,901.51	284,141.22	284,141.22	266,455.48	294,030.99	3.48%	
	Expenditure Totals	287,901.51	284,141.22	284,141.22	266,455.48	294,030.99	3.48%	
00-7915.00-000-300000	OPERATING TRANSFERS IN	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	N
	79XX Totals	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	
	Other Resources Totals	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	
Fund 240 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	296,220.82	262,415.46	262,415.46	306,228.57	167,494.17	-36.17%	
	Expenditures	287,901.51	284,141.22	284,141.22	266,455.48	294,030.99	3.48%	
	Other Resources	.00	21,725.76	21,725.76	.00	126,536.82	-100.00%	
	Other Uses	.00	21 .00	.00	.00		.00%	

<u>Fnc-Obj-So-Ord-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-300000	TITLE 2 PART A REVENUE	8,794.76	12,327.00	12,327.00	11,623.75	11,857.00	-3.81%	N
	59XX Totals	8,794.76	12,327.00	12,327.00	11,623.75	11,857.00	-3.81%	
	Revenue Totals	8,794.76	12,327.00	12,327.00	11,623.75	11,857.00	-3.81%	
11-6119.00-001-324000	TEACHER SALARY	7,375.34	10,527.00	10,527.00	9,708.11	10,400.00	-1.21%	N
11-6141.00-001-324000	SOCIAL SECURITY	100.72	144.17	144.17	133.71	124.85	-13.40%	N
11-6142.00-001-324000	HEALTH INSURANCE	451.19	623.48	623.48	623.50	785.38	25.97%	N
11-6143.00-001-324000	WORKMEN'S COMPENSATI	37.90	54.46	54.46	54.43	53.80	-1.21%	N
11-6146.00-001-324000	TRS ABOVE BASE	819.50	964.22	964.22	1,120.88	475.75	-50.66%	N
11-6149.00-001-324000	EMPLOYEE BENEFITS	10.11	13.67	13.67	13.70	17.22	25.97%	N
	61XX Totals	8,794.76	12,327.00	12,327.00	11,654.33	11,857.00	-3.81%	
	Function 11 Totals	8,794.76	12,327.00	12,327.00	11,654.33	11,857.00	-3.81%	
	Expenditure Totals	8,794.76	12,327.00	12,327.00	11,654.33	11,857.00	-3.81%	
Fund 255 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	.00	.00%	
	Revenue	8,794.76	12,327.00	12,327.00	11,623.75	11,857.00	-3.81%	
	Expenditures	8,794.76	12,327.00	12,327.00	11,654.33	11,857.00	-3.81%	
	Other Resources	.00	.00	.00	.00	.00	482.43%	
	Other Uses	.00	.00	.00	.00	.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5949.00-000-300000	REAP REVENUE	61,557.80	5,000.00	5,000.00	.00	10,279.15	105.58%	N
	59XX Totals	61,557.80	5,000.00	5,000.00	.00	10,279.15	105.58%	
	Revenue Totals	61,557.80	5,000.00	5,000.00	.00	10,279.15	105.58%	
13-6399.00-001-311000	REAP EXPENSES	61,557.80	5,000.00	5,000.00	19,572.95	10,279.15	105.58%	N
	63XX Totals	61,557.80	5,000.00	5,000.00	19,572.95	10,279.15	105.58%	
	Function 13 Totals	61,557.80	5,000.00	5,000.00	19,572.95	10,279.15	105.58%	
	Expenditure Totals	61,557.80	5,000.00	5,000.00	19,572.95	10,279.15	105.58%	
Fund 270 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	61,557.80	5,000.00	5,000.00	.00	10,279.15	105.58%	
	Expenditures	61,557.80	5,000.00	5,000.00	19,572.95	10,279.15	105.58%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-300000	MISC FEDERAL DIST REVEN	18,238.79	.00	.00	.00	_____	.00%	N
	59XX Totals	18,238.79	.00	.00	.00	_____	.00%	
	Revenue Totals	18,238.79	.00	.00	.00	_____	.00%	
11-6112.00-001-311000	SUBSTITUTE TEACHERS SA	502.33	.00	.00	.00	_____	.00%	N
	61XX Totals	502.33	.00	.00	.00	_____	.00%	
11-6399.00-001-311000	GENERAL SUPPLIES	17,736.46	.00	.00	.00	_____	.00%	N
	63XX Totals	17,736.46	.00	.00	.00	_____	.00%	
	Function 11 Totals	18,238.79	.00	.00	.00	_____	.00%	
	Expenditure Totals	18,238.79	.00	.00	.00	_____	.00%	
Fund 277 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	18,238.79	.00	.00	.00	_____	.00%	
	Expenditures	18,238.79	.00	.00	.00	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Budget Worksheet By Fund
 BLUM ISD

<u>Fnc-Obj-Sq-Ord-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-300000	ESSER II REVENUE	2,940.00	41,525.00	41,525.00	29,156.25	105,821.46	154.84%	N
	59XX Totals	2,940.00	41,525.00	41,525.00	29,156.25	105,821.46	154.84%	
	Revenue Totals	2,940.00	41,525.00	41,525.00	29,156.25	105,821.46	154.84%	
11-6119.00-001-324000	PAYROLL	.00	.00	.00	.00	67,005.05	100.00%	N
	61XX Totals	.00	.00	.00	.00	67,005.05	100.00%	
11-6399.00-001-324000	SUPPLIES	2,940.00	41,525.00	41,525.00	29,156.25	34,467.41	-17.00%	N
	63XX Totals	2,940.00	41,525.00	41,525.00	29,156.25	34,467.41	-17.00%	
11-6499.00-001-324000	OTHER OPERATING COSTS	.00	.00	.00	4,349.00	4,349.00	100.00%	N
	64XX Totals	.00	.00	.00	4,349.00	4,349.00	100.00%	
	Function 11 Totals	2,940.00	41,525.00	41,525.00	33,505.25	105,821.46	154.84%	
	Expenditure Totals	2,940.00	41,525.00	41,525.00	33,505.25	105,821.46	154.84%	
Fund 281 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	2,940.00	41,525.00	41,525.00	29,156.25	105,821.46	154.84%	
	Expenditures	2,940.00	41,525.00	41,525.00	33,505.25	105,821.46	154.84%	
	Other Resources	.00	.00	.00	.00		482.43%	
	Other Uses	.00	.00	.00	.00		.00%	

Budget Worksheet By Fund
 BLUM ISD

Fnc-Obj-Sr-Prgr	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-300000	ESSER REVENUE	4,275.87	109,004.49	109,004.49	118,557.05	126,766.48	16.29%	N
	59XX Totals	4,275.87	109,004.49	109,004.49	118,557.05	126,766.48	16.29%	
	Revenue Totals	4,275.87	109,004.49	109,004.49	118,557.05	126,766.48	16.29%	
11-6119.00-001-324000	TEACHER SALARY	4,145.81	70,500.00	70,500.00	46,395.22	48,000.00	-31.91%	N
11-6119.82-001-324000	RETENTION STIPEND	.00	.00	.00	17,250.24		.00%	N
11-6119.87-001-324000	TUTORING	.00	.00	.00	462.50		.00%	N
11-6129.82-001-324000	RETENTION STIPEND	.00	.00	.00	12,684.00		.00%	N
11-6141.00-001-324000	SOCIAL SECURITY	49.09	555.37	555.37	526.17	544.75	-1.91%	N
11-6141.82-001-324000	SOCIAL SECURITY	.00	.00	.00	434.24		.00%	N
11-6141.87-001-324000	SOCIAL SECURITY	.00	.00	.00	5.94		.00%	N
11-6142.00-001-324000	HEALTH INSURANCE	.00	2,316.36	2,316.36	2,316.36	2,281.96	-2.35%	N
11-6143.00-001-324000	WORKMEN'S COMPENSATI	2.13	248.30	248.30	259.32	248.30	.00%	N
11-6143.82-001-324000	WORKMEN'S COMPENSATI	.00	.00	.00	282.21		.00%	N
11-6143.87-001-324000	WORKMEN'S COMPENSATI	.00	.00	.00	2.40		.00%	N
11-6144.00-001-324000	ON BEHALF OF	.00	3,853.51	3,853.51	.00		-100.00%	N
11-6146.00-001-324000	TRS ABOVE BASE	40.37	1,540.16	1,540.16	5,819.10	6,098.33	295.95%	N
11-6146.87-001-324000	TRS ABOVE BASE	.00	.00	.00	54.37		.00%	N
11-6149.00-001-324000	EMPLOYEE BENEFITS	.00	50.79	50.79	50.81	49.61	-2.32%	N
	61XX Totals	4,237.40	79,064.49	79,064.49	86,542.88	57,202.95	-27.65%	
11-6239.00-001-324000	CONTRACTED SERVICES	.00	14,850.00	14,850.00	13,840.00		-100.00%	N
	62XX Totals	.00	14,850.00	14,850.00	13,840.00		-100.00%	
11-6399.00-001-324000	SUPPLIES	38.47	14,590.00	14,590.00	16,571.60	69,563.53	376.79%	N
	63XX Totals	38.47	14,590.00	14,590.00	16,571.60	69,563.53	376.79%	
11-6499.00-001-324000	FEES & DUES	.00	500.00	500.00	.00		-100.00%	N
	64XX Totals	.00	500.00	500.00	.00		-100.00%	
	Function 11 Totals	4,275.87	109,004.49	109,004.49	116,954.48	126,766.48	16.29%	
	Expenditure Totals	4,275.87	109,004.49	109,004.49	116,954.48	126,766.48	16.29%	
Fund 282 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	4,275.87	109,004.49	109,004.49	118,557.05	126,766.48	16.29%	
	Expenditures	4,275.87	109,004.49	109,004.49	116,954.48	126,766.48	16.29%	
	Other Resources	.00	.00	.00	.00		482.43%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-Sr-Prgr-Prct</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5831.00-000-300000	TRS ON-BEHALF BENEFIT	.00	.00	.00	173.67		.00%	N
	58XX Totals	.00	.00	.00	173.67		.00%	
00-5929.00-000-323000	ARP REVENUE	.00	.00	16,526.00	11,681.30	1,253.39	100.00%	N
	59XX Totals	.00	.00	16,526.00	11,681.30	1,253.39	100.00%	
	Revenue Totals	.00	.00	16,526.00	11,854.97	1,253.39	100.00%	
11-6119.00-001-323000	PAYROLL	.00	.00	100.00	2,684.21		.00%	N
11-6141.00-001-323000	SOCIAL SECURITY	.00	.00	.00	38.93		.00%	N
11-6143.00-001-323000	WORKMEN'S COMPENSATI	.00	.00	.00	13.88		.00%	N
11-6144.00-001-323000	TRS ON-BEHALF BENEFIT	.00	.00	.00	173.67		.00%	N
11-6146.00-001-323000	TRS ABOVE BASE	.00	.00	.00	61.09		.00%	N
	61XX Totals	.00	.00	100.00	2,971.78		.00%	
11-6219.00-001-323000	CONTRACTED SERVICES	.00	.00	8,326.00	.00		.00%	N
	62XX Totals	.00	.00	8,326.00	.00		.00%	
11-6399.00-001-323000	SUPPLIES	.00	.00	8,000.00	11,681.30	1,253.39	100.00%	N
	63XX Totals	.00	.00	8,000.00	11,681.30	1,253.39	100.00%	
11-6499.00-001-323000	CONTRACTED SERVICES	.00	.00	100.00	.00		.00%	N
	64XX Totals	.00	.00	100.00	.00		.00%	
	Function 11 Totals	.00	.00	16,526.00	14,653.08	1,253.39	100.00%	
	Expenditure Totals	.00	.00	16,526.00	14,653.08	1,253.39	100.00%	
Fund 284 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	.00	.00	16,526.00	11,854.97	1,253.39	100.00%	
	Expenditures	.00	.00	16,526.00	14,653.08	1,253.39	100.00%	
	Other Resources	.00	.00	.00	.00		482.43%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-SO-Prgr</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-323000	PRESCHOOL ARP REVENUE	.00	.00	1,012.00	368.81	643.19	100.00%	N
	59XX Totals	.00	.00	1,012.00	368.81	643.19	100.00%	
	Revenue Totals	.00	.00	1,012.00	368.81	643.19	100.00%	
11-6119.00-001-323000	PAYROLL	.00	.00	100.00	.00		.00%	N
	61XX Totals	.00	.00	100.00	.00		.00%	
11-6219.00-001-323000	CONTRACTED SERVICES	.00	.00	100.00	.00		.00%	N
	62XX Totals	.00	.00	100.00	.00		.00%	
11-6399.00-001-323000	SUPPLIES	.00	.00	712.00	368.81	643.19	100.00%	N
	63XX Totals	.00	.00	712.00	368.81	643.19	100.00%	
11-6499.00-001-323000	CONTRACTED SERVICES	.00	.00	100.00	.00		.00%	N
	64XX Totals	.00	.00	100.00	.00		.00%	
	Function 11 Totals	.00	.00	1,012.00	368.81	643.19	100.00%	
	Expenditure Totals	.00	.00	1,012.00	368.81	643.19	100.00%	
Fund 285 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	.00	.00	1,012.00	368.81	643.19	100.00%	
	Expenditures	.00	.00	1,012.00	368.81	643.19	100.00%	
	Other Resources	.00	.00	.00	.00		482.43%	
	Other Uses	.00	.00	.00	.00		.00%	

Budget Worksheet By Fund
 BLUM ISD

Fnc-Obj-Sr-Prp	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-300000	MISC FEDERAL DIST REVEN	9,005.23	10,000.00	10,000.00	9,385.39	10,000.00	.00%	N
00-5929.01-000-300000	MISC FEDERAL DIST REVEN	734.62	.00	.00	.00		.00%	N
	59XX Totals	9,739.85	10,000.00	10,000.00	9,385.39	10,000.00	.00%	
	Revenue Totals	9,739.85	10,000.00	10,000.00	9,385.39	10,000.00	.00%	
11-6119.61-001-324000	TEACHER SALARY	8,124.78	8,500.00	8,500.00	7,838.86	8,800.00	3.53%	N
11-6141.61-001-324000	SOCIAL SECURITY	112.95	116.41	116.41	107.93	105.64	-9.25%	N
11-6142.61-001-324000	HEALTH INSURANCE	523.70	503.44	503.44	503.40	664.56	32.00%	N
11-6143.61-001-324000	WORKMEN'S COMPENSATI	44.00	43.97	43.97	44.00	45.52	3.53%	N
11-6146.61-001-324000	TRS ABOVE BASE	922.57	825.14	825.14	904.88	369.71	-55.19%	N
11-6149.61-001-324000	EMPLOYEE BENEFITS	11.85	11.04	11.04	11.00	14.57	31.97%	N
	61XX Totals	9,739.85	10,000.00	10,000.00	9,410.07	10,000.00	-0.00%	
	Function 11 Totals	9,739.85	10,000.00	10,000.00	9,410.07	10,000.00	-0.00%	
	Expenditure Totals	9,739.85	10,000.00	10,000.00	9,410.07	10,000.00	-0.00%	
Fund 289 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	9,739.85	10,000.00	10,000.00	9,385.39	10,000.00	.00%	
	Expenditures	9,739.85	10,000.00	10,000.00	9,410.07	10,000.00	-0.00%	
	Other Resources	.00	.00	.00	.00		482.43%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obl-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-300000	TEXTBOOKS	23,779.89	30,000.00	30,000.00	.00		-100.00%	N
00-5829.01-000-300000	TECH SALARY REVENUE	19,817.12	20,991.54	20,991.54	9,783.78	19,284.35	-8.13%	N
00-5831.00-000-300000	ON BEHALF	.00	.00	.00	1,372.14	1,487.57	100.00%	N
	58XX Totals	43,597.01	50,991.54	50,991.54	11,155.92	20,771.92	-59.26%	
	Revenue Totals	43,597.01	50,991.54	50,991.54	11,155.92	20,771.92	-59.26%	
11-6119.00-001-311000	TEACHER SALARY	17,678.53	17,648.00	17,648.00	16,275.61	17,459.25	-1.07%	N
11-6141.00-001-311000	SOCIAL SECURITY	213.81	214.84	214.84	195.01	211.20	-1.69%	N
11-6142.00-001-311000	HEALTH INSURANCE	1,089.59	1,014.52	1,014.52	1,014.50	958.60	-5.51%	N
11-6143.00-001-311000	WORKMEN'S COMPENSATI	94.30	91.29	91.29	91.30	90.32	-1.06%	N
11-6144.00-001-311000	ON BEHALF OF	.00	1,496.88	1,496.88	1,372.14	1,487.57	-.62%	N
11-6146.00-001-311000	TRS ABOVE BASE	477.73	503.76	503.76	462.51	543.96	7.98%	N
11-6149.00-001-311000	EMPLOYEE BENEFITS	23.90	22.25	22.25	22.20	21.02	-5.53%	N
	61XX Totals	19,577.86	20,991.54	20,991.54	19,433.27	20,771.92	-1.05%	
11-6321.00-001-311000	TEXTBOOKS	24,019.15	30,000.00	30,000.00	30,466.30		-100.00%	N
	63XX Totals	24,019.15	30,000.00	30,000.00	30,466.30		-100.00%	
	Function 11 Totals	43,597.01	50,991.54	50,991.54	49,899.57	20,771.92	-59.26%	
	Expenditure Totals	43,597.01	50,991.54	50,991.54	49,899.57	20,771.92	-59.26%	
Fund 410 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	43,597.01	50,991.54	50,991.54	11,155.92	20,771.92	-59.26%	
	Expenditures	43,597.01	50,991.54	50,991.54	49,899.57	20,771.92	-59.26%	
	Other Resources	.00	.00	.00	.00		482.43%	
	Other Uses	.00	.00	.00	.00		.00%	

Date Run: 08-24-2022 1:48 PM
 Cnty Dist: 109-913
 Fund 429 / 3 SAFETY & SECURITY GRANT

Budget Worksheet By Fund
 BLUM ISD

Program: BUD1000
 Page: 28 of 38
 File ID: N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-300000	SAFETY & SECURITY GRAN	25,000.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	25,000.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	25,000.00	.00	.00	.00	_____.	.00%	
81-6629.00-999-399000	SECURITY EXPENDITURES	25,000.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	25,000.00	.00	.00	.00	_____.	.00%	
	Function 81 Totals	25,000.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	25,000.00	.00	.00	.00	_____.	.00%	
Fund 429 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	25,000.00	.00	.00	.00	_____.	.00%	
	Expenditures	25,000.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	482.43%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj,So-Org-Prpg	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5744.BB-000-300000	BOYS BASKETBALL REVEN	.00	.00	.00	1,610.75		.00%	N
00-5744.CC-001-300000	CROSS COUNTRY REVENU	.00	.00	.00	1,130.00		.00%	N
00-5744.RO-000-300000	ROBOTICS REVENUE	.00	.00	.00	250.00		.00%	N
00-5744.VB-001-300000	VOLLEYBALL REVENUE	.00	.00	.00	2,658.00		.00%	N
00-5755.AD-000-300000	ADMIN REVENUE	.00	.00	.00	7.37		.00%	N
00-5755.AT-000-300000	ATHLETICS REVENUE	.00	.00	.00	17,555.50		.00%	N
00-5755.BA-000-300000	BASEBALL REVENUE	.00	.00	.00	600.00		.00%	N
00-5755.BF-000-300000	BENEVOLENT FUND REVEN	.00	.00	.00	1,810.00		.00%	N
00-5755.DP-000-300000	BOBCAT DESERT PARADIS	.00	.00	.00	-216.69		.00%	N
00-5755.EP-000-300000	ELEM. PRINCIPAL REVENUE	.00	.00	.00	15,390.06		.00%	N
00-5755.FO-000-300000	FOOD BANK REVENUE	.00	.00	.00	3,102.31		.00%	N
00-5755.IN-000-300000	INSURANCE REVENUE	.00	.00	.00	150.00		.00%	N
00-5755.LB-000-300000	LIBRARY REVENUE	.00	.00	.00	2,572.64		.00%	N
00-5755.OA-000-300000	OAP REVENUE	.00	.00	.00	120.00		.00%	N
00-5755.PR-000-300000	HS PRINC. REVENUE	.00	.00	.00	470.50		.00%	N
00-5755.RR-000-300000	ROBYNS RELAY REVENUE	.00	.00	.00	6,080.00		.00%	N
00-5755.SE-000-300000	SPEC. ED REVENUE	.00	.00	.00	4,788.00		.00%	N
00-5755.TS-000-300000	TSI REVENUE	.00	.00	.00	1,065.00		.00%	N
00-5755.VE-000-300000	VENDING REVENUE	.00	.00	.00	20,636.79		.00%	N
00-5755.YB-000-300000	YEARBOOK REVENUE	.00	.00	.00	1,276.97		.00%	N
	57XX Totals	.00	.00	.00	81,055.20		.00%	
	Revenue Totals	.00	.00	.00	81,055.20		.00%	
36-6399.AT-001-311000	ATHLETICS SUPPLIES	.00	.00	-2,051.00	15,616.44		.00%	N
36-6399.BA-001-311000	BASEBALL SUPPLIES	.00	.00	.00	1,100.00		.00%	N
36-6399.BB-001-399000	BOYS BASKETBALL SUPPLI	.00	.00	.00	1,730.00		.00%	N
36-6399.BF-001-399000	BENEVOLENT SUPPLIES	.00	.00	.00	500.00		.00%	N
36-6399.CC-001-391000	CROSS COUNTRY SUPPLIE	.00	.00	.00	2,454.03		.00%	N
36-6399.DP-001-399000	DESERT PARADISE SUPPLI	.00	.00	.00	275.68		.00%	N
36-6399.EP-001-399000	ELEM. PRINCIPAL SUPPLIES	.00	.00	.00	5,195.99		.00%	N
36-6399.FB-001-391000	FOOTBALL SUPPLIES	.00	.00	2,051.00	.00		.00%	N
36-6399.FO-001-399000	FOOD BANK SUPPLIES	.00	.00	.00	4,153.65		.00%	N
36-6399.LB-001-311000	LIBRARY SUPPLIES	.00	.00	.00	2,562.42		.00%	N
36-6399.OA-001-399000	OAP SUPPLIES	.00	.00	.00	120.00		.00%	N
36-6399.RO-001-399000	ROBOTICS SUPPLIES	.00	.00	.00	444.15		.00%	N
36-6399.RR-001-399000	ROBYNS RELAY SUPPLIES	.00	.00	.00	2,715.50		.00%	N
36-6399.SE-001-399000	SE SUPPLIES	.00	.00	.00	3,760.43		.00%	N
36-6399.VB-001-391000	VOLLEYBALL SUPPLIES	.00	.00	.00	5,031.98		.00%	N
36-6399.VE-001-399000	VENDING SUPPLIES	.00	.00	.00	10,073.54		.00%	N
	63XX Totals	.00	.00	.00	55,733.81		.00%	
36-6412.AT-001-391000	ATHLETICS MEALS	.00	.00	.00	2,911.59		.00%	N
36-6412.CC-000-391000	MEALS CC	.00	.00	.00	111.56		.00%	N
36-6412.EP-001-399000	MEALS	.00	.00	.00	134.95		.00%	N
36-6412.OA-001-391000	MEALS OAP	.00	.00	.00	150.00		.00%	N
36-6412.RO-001-399000	ROBOTICS MEALS	.00	.00	.00	1,009.47		.00%	N
36-6499.AD-001-399000	ADMIN. MISC. OPER/FEES	.00	.00	.00	68.00		.00%	N
36-6499.BF-001-399000	BENEVOLENT MISC. OPER/	.00	.00	.00	1,000.00		.00%	N
36-6499.CA-001-399000	CAC MISC. OPER/FEES	.00	.00	.00	150.00		.00%	N

<u>Fnc-Obj.-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6499.CC-001-391000	CROSS COUNTRY MISC. OP	.00	.00	.00	75.00	_____	.00%	N
36-6499.EP-001-399000	ELEM PRINCIPAL MISC. OPE	.00	.00	.00	8,575.00	_____	.00%	N
36-6499.FO-001-399000	FOOD BANK MISC. OPER/FE	.00	.00	.00	150.00	_____	.00%	N
36-6499.RR-001-399000	ROBYN'S RELAY MISC. OPE	.00	.00	.00	400.00	_____	.00%	N
36-6499.TS-001-399000	TSI MISC. OPER/FEES	.00	.00	.00	540.00	_____	.00%	N
36-6499.VE-001-391000	VENDING MISC. OPER/FEES	.00	.00	.00	2,280.98	_____	.00%	N
	64XX Totals	.00	.00	.00	17,556.55	_____	.00%	
	Function 36 Totals	.00	.00	.00	73,290.36	_____	.00%	
	Expenditure Totals	.00	.00	.00	73,290.36	_____	.00%	
Fund 461 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	.00	.00	81,055.20	_____	.00%	
	Expenditures	.00	.00	.00	73,290.36	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Fnc-Obl.Sr-Orig-Prog	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-300000	TAXES-CURRENT YEAR LEV	653,977.55	585,573.00	585,573.00	609,502.49	604,476.00	3.23%	N
00-5712.00-000-300000	TAX DELINQUENT	12,685.90	31,147.50	31,147.50	12,264.99	13,940.00	-55.25%	N
00-5719.00-000-300000	PENALTY & INTEREST	8,988.49	6,229.50	6,229.50	6,610.96	6,274.00	.71%	N
00-5742.00-000-300000	INTEREST	4.66	.00	.00	12.84		.00%	N
	57XX Totals	675,656.60	622,950.00	622,950.00	628,391.28	624,690.00	.28%	
00-5829.00-000-300000	EXISTING DEBT ALLOTMEN	3,964.00	.00	.00	.00		.00%	N
	58XX Totals	3,964.00	.00	.00	.00		.00%	
	Revenue Totals	679,620.60	622,950.00	622,950.00	628,391.28	624,690.00	.28%	
71-6511.00-941-399000	BOND PRINCIPAL	365,000.00	380,000.00	380,000.00	380,000.00	395,000.00	3.95%	N
71-6521.00-941-399000	BOND INTERST	255,600.00	242,450.00	242,450.00	242,450.00	228,700.00	-5.67%	N
71-6599.00-941-399000	OTHER DEBT FEES ETC...	496.73	500.00	500.00	990.00	990.00	98.00%	N
	65XX Totals	621,096.73	622,950.00	622,950.00	623,440.00	624,690.00	.28%	
	Function 71 Totals	621,096.73	622,950.00	622,950.00	623,440.00	624,690.00	.28%	
	Expenditure Totals	621,096.73	622,950.00	622,950.00	623,440.00	624,690.00	.28%	
Fund 517 / 3 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	679,620.60	622,950.00	622,950.00	628,391.28	624,690.00	.28%	
	Expenditures	621,096.73	622,950.00	622,950.00	623,440.00	624,690.00	.28%	
	Other Resources	.00	.00	.00	.00		482.43%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-300000	EDA	2,983.00	.00	.00	3,527.00	_____	.00%	N
	58XX Totals	2,983.00	.00	.00	3,527.00	_____	.00%	
	Revenue Totals	2,983.00	.00	.00	3,527.00	_____	.00%	
Fund 599 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	2,983.00	.00	.00	3,527.00	_____	.00%	
	Expenditures	.00	.00	.00	.00	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-Sr-Ord-Prgr</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5748.00-000-300000	MISC	.00	.00	.00	17,535.00	_____	.00%	N
	57XX Totals	.00	.00	.00	17,535.00	_____	.00%	
	Revenue Totals	.00	.00	.00	17,535.00	_____	.00%	
81-6119.00-999-399000	TEACHER SALARY	45,737.36	.00	.00	.00	_____	.00%	N
81-6119.01-999-399000	RECLASS TO BUILDING	-64,138.68	.00	.00	.00	_____	.00%	N
81-6129.00-999-399000	NON CONTRACT SALARY	15,335.22	.00	.00	.00	_____	.00%	N
81-6141.00-999-399000	SOCIAL SECURITY	868.70	.00	.00	.00	_____	.00%	N
81-6142.00-999-399000	HEALTH INSURANCE	693.95	.00	.00	.00	_____	.00%	N
81-6146.00-999-399000	TRS ABOVE BASE	1,422.75	.00	.00	.00	_____	.00%	N
81-6149.00-999-399000	EMPLOYEE BENEFITS	80.70	.00	.00	.00	_____	.00%	N
	61XX Totals	-0.00	.00	.00	.00	_____	.00%	
81-6629.00-999-399000	ATHLETIC COMPLEX & REM	1,015,774.10	.00	.00	84,759.42	_____	.00%	N
81-6639.00-999-399000	CAPITAL OUTLAY	7,793.00	.00	.00	.00	_____	.00%	N
	66XX Totals	1,023,567.10	.00	.00	84,759.42	_____	.00%	
	Function 81 Totals	1,023,567.10	.00	.00	84,759.42	_____	.00%	
	Expenditure Totals	1,023,567.10	.00	.00	84,759.42	_____	.00%	
Fund 699 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	.00	.00	17,535.00	_____	.00%	
	Expenditures	1,023,567.10	.00	.00	84,759.42	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-Sr-Prgr-Prct</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5755.CZ-000-300000	REV CHAZ HICKS SCHOLAR	.00	.00	.00	1,241.00	_____	.00%	N
	57XX Totals	.00	.00	.00	1,241.00	_____	.00%	
	Revenue Totals	.00	.00	.00	1,241.00	_____	.00%	
11-6399.CZ-001-311000	SUPPLIES CHAZ HICKS SCH	.00	.00	.00	2,032.09	_____	.00%	N
	63XX Totals	.00	.00	.00	2,032.09	_____	.00%	
	Function 11 Totals	.00	.00	.00	2,032.09	_____	.00%	
	Expenditure Totals	.00	.00	.00	2,032.09	_____	.00%	
Fund 828 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	.00	.00	1,241.00	_____	.00%	
	Expenditures	.00	.00	.00	2,032.09	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5742.00-000-300000	SCHOLARSHIP	479.12	.00	.00	.00	_____	.00%	N
00-5744.00-000-300000	SCHOLARSHIP	2,750.00	.00	.00	.00	_____	.00%	N
	57XX Totals	3,229.12	.00	.00	.00	_____	.00%	
	Revenue Totals	3,229.12	.00	.00	.00	_____	.00%	
11-6399.00-001-311000	SCHOLARSHIP	9.00	.00	.00	.00	_____	.00%	N
	63XX Totals	9.00	.00	.00	.00	_____	.00%	
11-6499.00-001-311000	SCHOLARSHIP	3,250.00	.00	.00	.00	_____	.00%	N
	64XX Totals	3,250.00	.00	.00	.00	_____	.00%	
	Function 11 Totals	3,259.00	.00	.00	.00	_____	.00%	
	Expenditure Totals	3,259.00	.00	.00	.00	_____	.00%	
Fund 829 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	3,229.12	.00	.00	.00	_____	.00%	
	Expenditures	3,259.00	.00	.00	.00	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Fnc-Obj-Sr-Prp	Description	2020 - 2021 Last Yr Closing Amt	2021 - 2022 This Yr Orig Budget	2021 - 2022 This Yr Amend Budget	2021 - 2022 This Yr Actual Amt	2022 - 2023 Next Yr Approved	Pct Inc /Dec	Lk
00-5744.00-000-300000	REVENUE	10,482.97	.00	.00	.00		.00%	N
00-5744.1G-000-300000	REVENUE 1ST GRADE	.00	.00	.00	228.00		.00%	N
00-5744.2G-000-300000	REVENUE 2ND GRADE	.00	.00	.00	84.00		.00%	N
00-5744.3G-000-300000	REVENUE 3RD GRADE	.00	.00	.00	137.50		.00%	N
00-5744.4G-000-300000	REVENUE 4TH GRADE	.00	.00	.00	196.50		.00%	N
00-5744.5G-000-300000	REVENUE 5TH GRADE	.00	.00	.00	564.00		.00%	N
00-5744.6G-000-300000	REVENUE 6TH GRADE	.00	.00	.00	187.50		.00%	N
00-5744.7G-000-300000	REVENUE 7TH GRADE	.00	.00	.00	145.00		.00%	N
00-5744.8G-000-300000	REVENUE 8TH GRADE	.00	.00	.00	145.00		.00%	N
00-5744.CG-000-300000	CAMP GRADY SRPUCE REV	.00	.00	.00	9,065.89		.00%	N
00-5744.CH-000-300000	HS CHEER REVENUE	.00	.00	.00	11,569.33		.00%	N
00-5744.CO-000-300000	STUD. COUNCIL REVENUE	.00	.00	.00	1,408.00		.00%	N
00-5744.FF-000-300000	FFA REVENUE	.00	.00	.00	6,564.00		.00%	N
00-5744.FR-000-300000	REVENUE FRESHMAN	.00	.00	.00	290.50		.00%	N
00-5744.JC-000-300000	JH CHEER REVENUE	.00	.00	.00	5,984.50		.00%	N
00-5744.JR-000-300000	JR CLASS REVENUE	.00	.00	.00	10,334.95		.00%	N
00-5744.KG-000-300000	REVENUE KG	.00	.00	.00	369.00		.00%	N
00-5744.NH-000-300000	NHS REVENUE	.00	.00	.00	420.00		.00%	N
00-5744.PK-000-300000	REVENUE PK	.00	.00	.00	58.50		.00%	N
00-5744.SO-000-300000	SOPHOMORE CLASS REVE	.00	.00	.00	242.00		.00%	N
00-5744.SR-000-300000	REVENUE SENIORS	.00	.00	.00	1,186.70		.00%	N
00-5749.00-000-300000	REVENUE	83,584.96	.00	.00	.00		.00%	N
00-5755.00-000-300000	REVENUE	22,069.91	.00	.00	.00		.00%	N
	57XX Totals	116,137.84	.00	.00	49,180.87		.00%	
	Revenue Totals	116,137.84	.00	.00	49,180.87		.00%	
36-6219.00-001-399000	FEES	855.00	.00	.00	.00		.00%	N
36-6269.00-001-399000	FEES	2,500.00	.00	.00	.00		.00%	N
	62XX Totals	3,355.00	.00	.00	.00		.00%	
36-6399.00-001-391000	SUPPLIES	22,943.03	.00	.00	.00		.00%	N
36-6399.00-001-399000	SUPPLIES	63,117.07	.00	.00	.00		.00%	N
36-6399.1G-001-399000	SUPPLISE 1ST GRADE	.00	.00	.00	39.00		.00%	N
36-6399.2G-001-399000	SUPPLIES 2ND GRADE	.00	.00	.00	294.18		.00%	N
36-6399.3G-001-399000	SUPPLIES 3RD GRADE	.00	.00	.00	.50		.00%	N
36-6399.CG-001-399000	CAMP GRADY SP.	.00	.00	.00	5,239.05		.00%	N
36-6399.CH-001-399000	HS CHEER SUPPLIES	.00	.00	.00	5,503.53		.00%	N
36-6399.CO-001-399000	STUD. COUNCIL SUPPLIES	.00	.00	.00	1,816.20		.00%	N
36-6399.FF-001-399000	SUPPLIES FFA	.00	.00	.00	171.50		.00%	N
36-6399.JC-001-399000	JH CHEER SUPPLIES	.00	.00	.00	4,522.62		.00%	N
36-6399.JR-001-399000	JR CLASS SUPPLIES	.00	.00	.00	4,290.29		.00%	N
36-6399.KG-001-399000	SUPPLIES KG	.00	.00	.00	476.06		.00%	N
36-6399.NH-001-399000	SUPPLIES NHS	.00	.00	.00	49.99		.00%	N
36-6399.SO-001-399000	SOPHOMORE CLASS SUPPL	.00	.00	.00	255.85		.00%	N
36-6399.SR-001-399000	SUPPLIES SENIORS	.00	.00	.00	2,414.50		.00%	N
	63XX Totals	86,060.10	.00	.00	25,073.27		.00%	
36-6411.FF-001-399000	FFA TRAVEL	.00	.00	.00	300.00		.00%	N
36-6412.00-001-391000	MEALS	4,824.33	.00	.00	.00		.00%	N
36-6412.00-001-399000	STUDENT MEALS	1,856.62	.00	.00	.00		.00%	N
36-6412.CH-001-399000	MEALS	.00	39	.00	87.31		.00%	N

<u>Fnc-Obj-Sr-Prgr-Prct</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6412.JC-001-399000	MEALS	.00	.00	.00	210.00	_____	.00%	N
36-6499.00-001-391000	FEES	730.00	.00	.00	.00	_____	.00%	N
36-6499.00-001-399000	FEES	14,521.25	.00	.00	.00	_____	.00%	N
36-6499.CG-001-399000	CAMP GRADY SP.MISC.	.00	.00	.00	4,219.00	_____	.00%	N
36-6499.CH-001-399000	HS CHEER MISC. OPER/FEE	.00	.00	.00	1,649.70	_____	.00%	N
36-6499.FF-001-399000	FFA MISC. OPER/FEES	.00	.00	.00	4,145.23	_____	.00%	N
36-6499.JC-001-399000	JH CHEER MISC. OPER/FEE	.00	.00	.00	1,085.00	_____	.00%	N
36-6499.JR-001-399000	JR CLASS MISC. OPER/FEE	.00	.00	.00	1,955.00	_____	.00%	N
36-6499.SR-001-399000	MISC. OPERATING	.00	.00	.00	3,000.00	_____	.00%	N
	64XX Totals	21,932.20	.00	.00	16,651.24	_____	.00%	
	Function 36 Totals	111,347.30	.00	.00	41,724.51	_____	.00%	
	Expenditure Totals	111,347.30	.00	.00	41,724.51	_____	.00%	
Fund 865 / 3 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	116,137.84	.00	.00	49,180.87	_____	.00%	
	Expenditures	111,347.30	.00	.00	41,724.51	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	482.43%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2020 - 2021 Last Yr Closing Amt</u>	<u>2021 - 2022 This Yr Orig Budget</u>	<u>2021 - 2022 This Yr Amend Budget</u>	<u>2021 - 2022 This Yr Actual Amt</u>	<u>2022 - 2023 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	6,736,094.75	6,290,072.24	6,351,964.24	6,460,237.28	8,148,526.85	-2.25%	
	Expenditures	6,153,707.20	6,290,072.24	6,351,964.24	5,468,149.09	8,148,526.85	-2.25%	
	Other Resources	51,882.47	21,725.76	21,725.76	.00	126,536.82	482.43%	
	Other Uses	.00	21,725.76	21,725.76	.00	126,536.82	482.43%	

End of Report

2022 Tax Rate Calculation Worksheet

School Districts without Chapter 313 Agreements

Form 50-859

BLUM ISD

(254) 874-5231

School District's Name

Phone (area code and number)

310 S AVENUE F, BLUM, TX 76627

blumisd.net

School District's Address, City, State, ZIP Code

School District's Website Address

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

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

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

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

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

SECTION 1 - No-New-Revenue Tax Rate

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

1.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). ¹	\$ 219,806,385
2.	2021 tax ceilings. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ²	\$ 15,704,223
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 204,102,162
4.	2021 total adopted tax rate.	\$ 1.3085 /\$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2021 ARB values:	\$ 0
	B. 2021 values resulting from final court decisions:	-\$ 0
	C. 2021 value loss. Subtract B from A. ³	\$ 0
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2021 ARB certified value:	\$ 0
	B. 2021 disputed value:	-\$ 0
	C. 2021 undisputed value. Subtract B from A. ⁴	\$ 0
7.	2021 Chapter 42-related adjusted values. Add Line 5 and 6.	\$ 0
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 204,102,162
9.	2021 taxable value of property in territory the school deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ⁵	\$ 0

¹ Tex. Tax Code § 26.01(2)(14)
² Tex. Tax Code § 26.01(2)(14)
³ Tex. Tax Code § 26.01(2)(17)
⁴ Tex. Tax Code § 26.01(2)(13)
⁵ Tex. Tax Code § 26.01(2)(15)

10.	<p>2021 taxable value lost because property first qualified for an exemption in 2022. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use 2021 market value: \$ <u>32,336</u></p> <p>B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value: + \$ <u>8,073,764</u></p> <p>C. Value less. Add A and B. ⁶ \$ <u>8,106,100</u></p>	
11.	<p>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.</p> <p>A. 2021 market value. \$ <u>1,883,201</u></p> <p>B. 2022 productivity or special appraised value: - \$ <u>48,510</u></p> <p>C. Value less. Subtract B from A. ⁷ \$ <u>1,834,691</u></p>	
12.	<p>Total adjustments for lost value. Add Lines 9, 10C and 11C. \$ <u>9,940,791</u></p>	
13.	<p>Adjusted 2021 taxable value. Subtract Line 12 from Line 8. \$ <u>194,161,371</u></p>	
14.	<p>Adjusted 2021 total levy. Multiply Line 4 by Line 13 and divide by \$100. \$ <u>2,540,601</u></p>	
15.	<p>Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the district for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. ⁸ \$ <u>4,180</u></p>	
16.	<p>Adjusted 2021 levy with refunds. Add Line 14 and Line 15. ⁹ \$ <u>2,544,781</u></p> <p>Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in 2021 from the result.</p>	
17.	<p>Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 19). These homesteads include homeowners age 65 or older or disabled. ¹⁰</p> <p>A. Certified values. ¹¹ \$ <u>263,577,253</u></p> <p>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: - \$ <u>0</u></p> <p>C. Total 2022 value. Subtract B from A. \$ <u>263,577,253</u></p>	
18.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹²</p> <p>A. 2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value. If any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹³ \$ <u>0</u></p> <p>B. 2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on the roll. ¹⁴ + \$ <u>0</u></p> <p>C. Total value under protest or not certified. Add A and B. \$ <u>0</u></p>	
19.	<p>2022 tax ceilings. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ¹⁵ \$ <u>15,562,491</u></p>	

⁶ Tex. Tax Code § 26.012(15)
⁷ Tex. Tax Code § 26.012(15)
⁸ Tex. Tax Code § 26.012(13)
⁹ Tex. Tax Code § 26.012(13)
¹⁰ Tex. Tax Code §§ 26.012, 26.04(c-2)
¹¹ Tex. Tax Code § 26.012(4)
¹² Tex. Tax Code § 26.01(c) and (d)
¹³ Tex. Tax Code § 26.01(c)
¹⁴ Tex. Tax Code § 26.01(c)
¹⁵ Tex. Tax Code § 26.01(a)

20.	2022 total taxable value. Add Lines 17C and 18C. Subtract Line 19.	\$ 248,014,762
21.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed by the school district.	\$ 0
22.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2021, and be located in a new improvement.	\$ 7,667,396
23.	Total adjustments to the 2022 taxable value. Add lines 21 and 22.	\$ 7,667,396
24.	Adjusted 2022 taxable value. Subtract line 23 from line 20.	\$ 240,347,366
25.	2022 NMR tax rate. Divide line 16 by line 24 and multiply by \$100.	\$ 1.0587 /\$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

- 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
- 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
- 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 DTR 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.

26.	2022 maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA. ²⁵	\$ 0.8046 /\$100
27.	2022 enrichment tax rate (DTR). Enter the greater of A and B. ²⁶ A. Enter the district's 2021 DTR, minus any required reduction under Education Code Section 48.202(f) \$ 0.1383 /\$100 B. \$0.05 per \$100 of taxable value \$ 0.0500 /\$100	\$ 0.1383 /\$100 \$ 0.0500 /\$100
28.	2022 maintenance and operations (M&O) tax rate. Add Lines 26 and 27. Note: M&O tax rate may not exceed the sum of \$0.17 and the district's maximum compressed rate. ²⁷	\$ 0.9429 /\$100

¹⁸ [Reserved for expansion]
¹⁹ [Reserved for expansion]
²⁰ Tex. Tax Code §26.08(n)
²¹ Tex. Edu. Code §48.2551(a)(3)
²² Tex. Tax Code §26.08(i) and Tex. Edu. Code §45.0032
²³ Tex. Edu. Code §548.202(a)-(1)(2) and 48.202(f)
²⁴ Tex. Edu. Code §45.0031(a)
²⁵ Tex. Edu. Code §11.184(b)
²⁶ Tex. Edu. Code §11.184(b-1)
²⁷ Tex. Edu. Code §948.255, 48.2551(b)(1) and (b)(2)
²⁸ Tex. Tax Code §26.08(n)(2)
²⁹ Tex. Edu. Code §45.003(a)

<p>29. Total 2022 debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> (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. <p>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, 2022, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount: \$ <u>624,690</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt - \$ <u>0</u></p> <p>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 - \$ <u>0</u></p> <p>D. Adjust debt: Subtract B and C from A.</p>	<p>\$ <u>624,690</u></p>
<p>30. Certified 2021 excess debt collections. Enter the amount certified by the collector.²⁹</p>	<p>\$ <u>21,842</u></p>
<p>31. Adjusted 2022 debt. Subtract line 30 from line 29D.</p>	<p>\$ <u>602,848</u></p>
<p>32. 2022 anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³⁰</p> <p>A. Enter the 2022 anticipated collection rate certified by the collector.³¹ <u>100.00</u> %</p> <p>B. Enter the 2021 actual collection rate <u>102.18</u> %</p> <p>C. Enter the 2020 actual collection rate <u>100.25</u> %</p> <p>D. Enter the 2019 actual collection rate <u>101.30</u> %</p>	<p><u>100.25</u> %</p>
<p>33. 2022 debt adjusted for collections. Divide Line 31 by Line 32.</p> <p><small>Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in 2022 to the result.</small></p>	<p>\$ <u>601,344</u></p>
<p>34. 2022 total taxable value. Enter the amount on Line 20 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	<p>\$ <u>248,014,762</u></p>
<p>35. 2022 debt rate. Divide Line 33 by Line 34 and multiply by \$100.</p>	<p>\$ <u>0.2424</u> /\$100</p>
<p>36. 2022 voter-approval tax rate. Add Lines 28 and 35.</p> <p><small>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</small></p>	<p>\$ <u>1.1853</u> /\$100</p>

SECTION 5. Voter-Approval Tax Rate Adjustment for Pollution Control Not Applicable

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.

<p>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</p>	<p>\$ <u>0</u></p>
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²⁸ Tex. Tax Code § 26.012(7)
²⁹ Tex. Tax Code §§26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §§26.04(b), (h-1) and (h-2)
³¹ Tex. Tax Code §26.04(b)
³² Tex. Tax Code §26.04(g)
³³ Tex. Tax Code § 26.045(d)
³⁴ Tex. Tax Code § 26.045(f)

38.	2022 total taxable value. Enter the amount on Line 20 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>248,014,762</u>
39.	Additional rate for pollution control. Divide line 37 by line 38 and multiply by \$100.	\$ <u>0.0000</u> /\$100
40.	2022 voter-approval tax rate, adjusted for pollution control. Add line 36 and line 39.	\$ <u>1.1853</u> /\$100

SECTION 4. Voter-Approval Tax Rate Adjustment in Year Following Disaster Not Applicable

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).

41.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>1.3085</u> /\$100
42.	2021 voter-approval tax rate. If the school district adopted a tax rate above the 2021 voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	\$ <u>0.0000</u> /\$100
43.	Increase in 2021 tax rate due to disaster (disaster pennies). Subtract Line 42 from Line 41.	\$ <u>1.3085</u> /\$100
44.	2022 voter-approval tax rate, adjusted for prior year disaster. Subtract Line 43 from one of the following lines (as applicable): Line 36 or Line 40 (school districts with pollution control).	\$ <u>0.0000</u> /\$100

SECTION 5. Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate	\$ <u>1.0587</u> /\$100
Enter the 2022 MNR tax rate from Line 25.	
Voter-Approval Tax Rate	\$ <u>1.1853</u> /\$100
As applicable, enter the 2022 voter-approval tax rate from Line 36, Line 40 or Line 44. Indicate the line number used: <u>36.0000</u>	

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 Kristi Hill
Printed Name of School District Representative

sign here *Kristi Hill*
School District Representative

08/10/2022
Date

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

**Notice of Public Meeting to Discuss
Budget and Proposed Tax Rate**

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	1.01330	0.29520	1.30850	8,742	8,052
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	0.95850	0.25188	1.21038	9,810	7,052
Proposed Rate	0.94290	0.24240	1.18530	10,030	7,080

* The Interest and Sinking Fund tax revenue is used to pay for bonded debt on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

My Commentary: The Rate to Maintain in my opinion can be very misleading, as the 18-19 funding elements

Blum ISD

Plan for the Safe Return to In-Person Instruction and Continuity of Services for All Students

This page on our website will be used to meet the communication requirements with our staff, parents, and community members about the ESSER III (ESSER stands for Elementary and Secondary Emergency Education Relief) funds. These are federal funds sent to the states to help cover costs associated with learning loss due to COVID-19 and the cost of online (virtual) instruction, facilities improvements, and any other education related affect from the COVID-19 event.

The Texas Education Agency recently announced the availability of \$11.2 billion in federal funding made available to school districts through ESSER III under the American Rescue Plan. This is a substantial sum of money, though amounts vary significantly from district to district. As part of the requirements from the Texas Education Agency for districts to receive this funding, we must communicate our "Safe Return for All Students Plan" to the agency and our community. During the 20-21 school year, Blum ISD remained open for face-to-face learning to all students while offering a virtual model to those who desired to remain at home, as long as they performed to the level of expectation from campus administration while on virtual

learning. This was provided because the Texas Education Agency funded this option. Beginning with the 21-22 school year TEA will no longer fund the virtual school option. All Blum ISD students will be required to attend school in person, or choose another education opportunity that best fits their needs not provided by Blum ISD, such as home school or private school. Blum ISD is proud to have offered the opportunity for face-to-face (in person) instruction for all students during the 2020-21 and 2020-21-22 school year with the support of our faculty, staff, students, school board, and community. For the 2022-23 school year full in-person instruction will continue, along with all activities and extracurricular programs, and no virtual instruction model will be made available at this time. This statement is meant to satisfy the requirements for accepting additional funds through the American Rescue Plan (ARP) and the Elementary and Secondary School Emergency Relief (ESSER) Fund.

The top priorities of Blum ISD are the safety and academic success of all students.

SAFE RETURN GOALS 2022-2023

1. Continue to engage the elected school board, community, and parents to develop safety and wellness protocols based on science and current events as they are affecting the students, staff, and parents associated with Blum Independent School District.
2. Assess academic gaps and provide accelerated catch-up growth opportunities.
3. Evaluate the social and emotional needs of our students and staff.
4. Keep schools open all year without having to endure school closure.

All plans are subject to change based on regulations by the Texas Education Agency and the Office of the Governor of Texas. Parents will be notified if changes are necessary.

Back to School 2022-2023

Entering into the 2022-2023 school year Blum ISD plans to continue the learning initiatives it had established and will provide new learning opportunities for our students.

Instructional Settings and Continuity of Services

- Blum ISD, after careful review of the evolving nature of the COVID-19 event, has made the decision to remain open to all students for face-to-face learning..
- For the 2022-23 school year full In-Person or Face to Face Instruction will continue. along with expanded services, activities, and extracurricular programs.
- Assessing and Address the Impact of Learning Loss
- Use of screeners and/or benchmark assessments to help identify student strengths, learning gaps and disabilities
- Provide learning interventions that lead toward student progress and growth.
- Incorporate Differentiated Learning Platforms that Continuously Adapt for Student Growth
- More Instructional Time to address the impact of Learning Loss
- Blum ISD will offer additional learning opportunities that may include
 - During the day tutoring
 - After school tutoring
 - Summer School
 - Credit Recovery

Rigorous Instructional Materials and Teacher Supports

- Implementation of additional Career Tech Courses at the Secondary Level
- Implementation of the Accelerated Reading at the Elementary Level
- Lead4Ward & Renaissance to track student growth
- Increased use of technology in the classrooms
- Continuation of Academic Support for grades 3-8 and EOC remediation/acceleration
- Extra and Co-curricular Programs

Mental Health and Behavioral Supports

- Blum ISD will continue to utilize various programming, resources, and partnerships that benefit the mental, social and emotional needs of the student.
- Offer in school counseling
- PBIS Positive Behavioral Interventions and Supports
- Continue Student Councils
- Ensure the continuity of Food service programs
- Ensure multiple extra/co-curricular opportunities are offered
- Utilize a character education program

- Utilize the counselors to create groups and individual counseling services for students.

Facilities

- Continued development of specialized instructional spaces within buildings
- Update, as needed, for improved technology use within the schools
- Building improvements as needed for the safety of staff and students

Proposed COVID-19 Health and Safety Protocols

Face Coverings Optional

- Face coverings may be worn by those who feel more comfortable doing so.
- Face coverings will not be required in any educational space or activity including school buses, athletics, etc.

COVID Immunizations Not Mandatory

- Blum ISD will provide information to the staff about COVID immunization opportunities when requested, as a courtesy for those who wish to access the vaccine. However, the COVID immunization will not be required for staff or students.
- Blum ISD staff may report their vaccination status to their camps health professional; however, this will not be mandatory.

Hand Hygiene

- Blum ISD will continue to encourage good hand hygiene, such as reminding students to wash hands after using the restroom, before meals, etc., and provide access to hand sanitizer stations.

Disinfection

- Touchpoints (i.e. doorknobs, light switches, etc.) will continue to be disinfected throughout all buildings on a daily basis.
- School buses will be disinfected.
- Teachers and staff will continue to have access to disinfectant supplies to clean high-touch areas regularly if desired.

Quarantines Discontinued

- Quarantines of healthy/non-symptomatic students and staff will be discontinued. Should a student or staff member test positive for COVID, or show symptoms commonly associated with COVID, they will be asked to follow the recommendations of their health care provider.
- Students, staff, parents, and community members are asked not to return to school, if fever has been present, until they are fever free and medication free for 24 consecutive Hours.

Cafeteria and Child Nutrition

- Employees must adhere to Food Services Guidance
- Ensure that all non-disposable food service items washed with dish soap and hot water or in a dishwasher.

Visitors in PISD Schools/Facilities Permitted

- In the 2022-2023 school year, visitors will be permitted in schools as they were pre-COVID.
- Schools keep a log of visitors and where they visited.
- Face coverings will not be required for visitors, however, they may wear one if they are more comfortable doing so.

Playgrounds and Recess

- Playground use is allowed.
- Hand washing will be encouraged throughout the day.
-

Athletics and Activities Resume as Normal

- Athletics and activities will resume.

Field Trips Resume

- Field trips will continue in 2022-2023

2022-2023
HILL COUNTY
JUVENILE PROBATION DEPARTMENT

**JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM
MEMORANDUM OF UNDERSTANDING**

This agreement is entered into by, between, among Hill County, the Hill County Juvenile Board and the independent school districts as follows: Abbott, Aquilla, Blum, Bynum, Covington, Hillsboro, Hubbard, Itasca, Malone, Mt. Calm, Penelope, Whitney, (hereinafter referred to as Districts), adopt this memorandum of understanding in compliance with the Texas Education Code, Section 37.010 et seq.

The parties agree that the program is a cooperative effort between the educational community and the juvenile justice system with primary goals of the program being education, discipline, and rehabilitation. The academic mission of the program is to enable the students to perform at grade level. The program provides a Hill County Juvenile Justice Alternative Education Program (JJAEP) alternative classroom site to allow continued education for expelled or adjudicated students, despite severe behavioral problems. The program must be located at the Hill County Juvenile Probation Department, 401 W. Walnut, Hillsboro, Hill County, Texas.

The parties agree that the daily administration of the Hill County Juvenile Justice Alternative Education Program will be conducted by the Hill County Juvenile Probation Department under the direction of the Chief Juvenile Probation Officer. The parties agree that the Memorandum of Understanding pertains to all students attending school districts with administrative offices in Hill County, Texas. The Juvenile Board of Hill County will staff the facility.

PLACEMENT

A student enrolled in the District but expelled for conduct as provided in the Texas Education Code 37.007 (a), (d), or (e) (mandatory expulsion) must be expelled for a period not to exceed six (6) months unless approved by school district and Chief Juvenile Probation Officer. The student must attend the JJAEP immediately after the District's expulsion hearing, provided that the student is not detained or receiving treatment under the order of the juvenile court. Discretionary expulsions or mandatory expulsions will be completed by the student successfully completing the established phases in the JJAEP program and *no longer than six months unless approved by the JJAEP Administrator and the sending school district*. A semester will be defined as the first day of the school year through December break and first day of the return from the December break through the last day of the school year. The sending school district will send the expulsion documentation to the Hill County JJAEP prior to the expulsion meeting to ensure that all elements to request expulsion exist. The JJAEP Administrator, JJAEP Caseworker or a representative from the juvenile probation department must attend the expulsion meeting unless non-attendance by the JJAEP Administrator is approved.

A student enrolled in the District but expelled for conduct as provided in the Texas Education Code Sec. 37.007 (e) must be expelled for a period of at least one year (subject to modification of said expulsion by the superintendent or other chief administrative officer of the school district) and must attend the JJAEP immediately after the expulsion hearing, provided the student is not detained or receiving treatment under the order of the juvenile court.

In certain circumstances, the Districts and Juvenile Probation Officer could agree to variances with approval of the Juvenile Judge, with regards to placement periods. Early return may be possible pursuant to the "early return" section herein provided.

Students expelled for conduct as provided in the Texas Education Code 37.007 (c) are those students expelled for serious misbehavior in violation of the District's Student Code of Conduct. Students may still be expelled for serious misbehavior if deemed necessary by the sending school district. For school districts which are classified as Districts of Innovation, the Innovation Plan will be reviewed in regards to student discipline and how it relates to expulsion to the JJAEP.

Students expelled for conduct as provided in the Texas Education Code 37.0081 are those students that have engaged in Title 5 Felony offense regardless of where the offense occurred. If the school district elects to expel a student under this code the offense could not have occurred prior to September 1, 2007 and the school district must state in writing which of the three reasons allows for said expulsion.

A student may be placed into the JJAEP for emergency placement pending the expulsion hearing if approved by the JJAEP Administrator.

STUDENT CODES OF CONDUCT

The Hill County JJAEP will be created and operated pursuant to Chapter 37 of the Texas Education Code and the Memorandum of Understanding. Each District has developed a Student Code of Conduct, specifying the circumstances under which a student may be removed from a classroom, campus, or alternative education program.

The Student Code of Conduct adopted by each District must set forth the circumstances under which the student will be eligible for expulsion from the school setting and placed into the Hill County JJAEP. Each District agrees to adopt the following definitions of serious misbehavior that may result in expulsion from the school district alternative education program as set forth in the Texas Education Code Section 37.007 (c):

Serious misbehavior must include, but not be limited to, the following conduct: deliberate violent behavior that poses a direct threat to the health and safety of others; extortion; coercion; or conduct that constitutes the offenses of public lewdness, indecent exposure, criminal mischief, personal hazing, or harassment under Penal Code 42.07 (a)(1) of a student or employee.

A student may be subject to discretionary expulsion for serious misbehavior if the student is in a school district alternative education program, and engages in or

continues to engage in serious misbehavior. A student may be subject to discretionary expulsion for serious misbehavior from a campus in some circumstances if the student continues to engage in serious misbehavior, typically on two or more occasions.

The Student Code of Conduct adopted by each District must provide the students committing conduct described in the Texas Education Code 37.007 must first be placed in the school district AEP according to school district policy, unless waived by the sending school district. If, after placement in the school district's AEP the student engages in, or continues to engage in conduct described in the Texas Education Code Section 37.007, the student may then be subject to expulsion from school.

GOVERNANCE OF THE HILL COUNTY JJAEP

COMPOSITION OF GOVERNING BODY

The Hill County JJAEP must operate as a function of the Hill County Juvenile Board, independent and apart from the other parties to the Memorandum of Understanding. It must not be an independent political subdivision, nor must it operate under the direction or control of any party to the Memorandum of Understanding other than the Hill County Juvenile Board.

GOVERNANCE COMMITTEE

The role of the Hill County JJAEP Governance Committee must be to provide advice and consultation to the Hill County Juvenile Board in matters involving the operation of the JJAEP. Upon execution of the Memorandum of Understanding, the Juvenile Board will establish a JJAEP Governance Committee consisting of one administrative representative from each District, generally being the superintendent or his/her designee. The representative will be selected by the District. The JJAEP administrator will serve as an ex-officio member of the Committee. The Districts agree to use their best efforts to appoint representatives to the JJAEP Governance Committee that reflect the diversity of the respective District's expelled student population. All representatives of the Governance Committee must be chosen not later than thirty days from the effective date of the Memorandum of Understanding. Vacancies on the Governance Committee must be filled by appointment by the governing body represented thereby.

QUORUM & VOTING

Seven members of the Hill County JJAEP Governance Committee must constitute a quorum. The Governance Committee must act by and through resolutions, motions, or orders adopted or passed by the Governance Committee attending the meeting at which the issue was presented. Each member must be entitled to one vote on each matter submitted to the vote of the members. In the event of a tie vote, the Chair must have two votes.

CHAIR & VICE CHAIR

At the initial meeting of the Hill County JJAEP Governance Committee, the members in attendance must select a Chair and Vice Chair by the affirmative vote of

the majority of the members. The Chair must preside over the meetings of the Committee and must be responsible for scheduling regular and special called meetings of the Committee, including the provision thereof. In absence or disability of the Chair, his/her duties must be performed and his/her duties may be exercised by the Vice Chair. The Vice Chair must assist the Chair, have powers, and perform duties and services as may be delegated to him/her by the Chair of the Governance Committee.

The Chair and Vice Chair must serve in their respective capacities until tendering written resignations or until replacement by a majority vote of the members of the Hill County JJAEP Governance Committee. The Chair and Vice Chair must be entitled to vote on all matters before the Hill County JJAEP Governance Committee.

MEETINGS

The Hill County JJAEP Governance Committee must hold regular meetings at such time and place as must be determined by the Committee. If the Committee does not designate the place of meeting, the meeting must be held at a location determined by the Hill County Juvenile Probation Department. Procedures for meeting must be governed by the most current version of *Robert's Rules of Order*. Special meetings of the Governance Committee must be called by the Chair or by affirmative vote of not less than one-third (1/3) of the members of the Committee.

NOTICE OF MEETINGS

Written notice of the regular meetings of the Hill County JJAEP Governance Committee must be mailed or delivered to each member not less than five (5) days prior to the date of the meeting. Written notice of any special meeting of the members must be given to each member not less than 24 hours or as soon as reasonably possible prior to the date of the meeting. The notice must state the date, place, time, who called the meeting, and the general purpose(s) for which the meeting was called. Notice must be given by or at the direction of the Chair of the Committee, or the members calling the meeting, and mailed by the staff of the Hill County Juvenile Probation Department, unless otherwise agreed by the Committee.

DUTIES

The duties of the Hill County JJAEP Governance Committee must include, but not be limited to, the following:

- A. To develop recommended operating policies, review the operations, policies, and procedures of the JJAEP and to make advisory recommendations to the Juvenile Board regarding such operations, policies, and procedures including suggested changes or amendments;
- B. To periodically evaluate and report to the District regarding the ongoing success of the JJAEP in providing alternative education to students within the JJAEP;
- C. To participate in an advisory capacity in the development of the annual operating budget for the JJAEP, to recommend the initial criteria for and monitor the District's billing and payment schedule for the JJAEP, and to monitor payment to the Fiscal Agent for its expenses in connection with the operation of the JJAEP;
- D. To review the contractual agreement between the Juvenile Board and third-party providers of goods and services in connection with the

creation and operation of the JJAEP and to make recommendations to the Juvenile Board in connection with such contracts;

- E. To advise the local community of all matters within the public interest relating to the creation, operation, and performance results of the JJAEP;
- F. To facilitate coordination with the parties of the Memorandum of Understanding on matters relating to the supervision, educational and rehabilitative services available for expelled students and students assigned to the JJAEP and the subsequent transition through the District's alternative education programs;
- G. To assist the Chief Juvenile Probation Officer in developing a priority system for acceptance of discretionary expulsions of the JJAEP in the event space becomes limited;
- H. To formulate and recommend other policies and procedures as appropriate to the governance of the JJAEP as may be necessary to obtain approval of the Texas Juvenile Justice Department and the Juvenile Board.

COMPENSATION

No member of the Hill County JJAEP Governance Committee must receive compensation from the Committee for his/her services as a member on the Committee. Nothing herein contained must be construed to preclude any Committee member from receiving compensation or reimbursement for expenses from the member's respective employers for serving on the Committee.

CONFLICT OF INTEREST

No member of the Hill County JJAEP Governance Committee must participate in any vote or discussion upon any matter in which the Committee member or any person related to that member within the second degree of affinity or consanguinity has a pecuniary interest. In the event of a conflict of interest the Committee member must state the nature of such conflict and thereafter must refrain from further participation in the matter.

PLACEMENT AFTER DETENTION

A student that is released from juvenile detention pursuant to the Juvenile Justice Code and is expelled pursuant to the Texas Education Code must attend the Hill County JJAEP in accordance with the terms of the District's expulsion order or by order of the Court.

PLACEMENT REVIEW

In the event that a District receives notice pursuant to the Juvenile Justice Code Section 52.04(1)(d)(1) that a person referred to juvenile court was not a child, then that person must be dismissed from the Hill County JJAEP and returned to the District for educational services.

In the event that a District receives notice pursuant to the Juvenile Justice Code Section 52.041(d) that no probable cause existed to believe that the child engaged in delinquent conduct or conduct indicating a child in need of supervision, that no deferred prosecution or formal court proceedings have been or will be initiated

involving the child, that the court or jury finds that the child did not engage in delinquent or conduct indicating a need for supervision and the case has been dismissed with prejudice, or that the child was adjudicated but no disposition was or will be ordered by the court, then such student must be continued at the Hill County JJAEP for the original term of the expulsion unless the District notifies the Juvenile Board that the assignment of the JJAEP must be for a lesser period than the original assignment or that the student must be returned to the District for the provision of educational services.

CURRICULUM

The Hill County JJAEP must focus on English language arts, mathematics, science, social studies, and self-discipline. Each school district must consider course credit earned by a student while in the JJAEP as credit earned in a district school. The JJAEP must operate at least 7 hours per day and the amount of days of the adopted school calendar and approved by TJJD per year, unless a waiver of days is approved by the Texas Juvenile Justice Department. The JJAEP must offer a high school equivalency program or GED Program, with the district being charged for tuition for any student in this program if the student is court ordered or expelled from the campus. The core subjects will be taught through use of self-paced modules, computer based programs, and through textbooks from the sending school districts. The remaining courses will be taught with the use of the sending school textbooks with the sending school district developing the curriculum.

Prior to the expulsion meeting, the Instructor for the JJAEP will request records to establish curriculum and will make every effort to ensure that the student will receive all course credits for the subjects to be offered provided the student successfully completes the subject.

The Juvenile Board through the fiscal agent or Chief Juvenile Probation Officer, as its designee, and the parent or guardian of each student must regularly review the student's academic progress. In the case of a high school student, the Juvenile Board through the fiscal agent or the Principal or Chief Juvenile Probation Officer as its designee, and the parent or guardian must review the student's progress toward meeting high school graduation requirements and must establish a specific graduation plan for the student. The District must furnish a specific graduation plan for each high school student attending the JJAEP. The JJAEP is not required to fulfill a student's high school graduation requirement other than the course specified herein.

TRANSPORTATION

The JJAEP is NOT responsible for transportation of students attending the JJAEP program, including students with disabilities who require transportation as a related service. Transportation of students attending the JJAEP program will be responsibility of the home school district or the student's parent/guardians.

EARLY RETURN

Students enrolled in the Hill County JJAEP must be discharged from the JJAEP and returned to their District upon completion of the term of expulsion, subject to further order of the Juvenile Court continuing a period of expulsion. Except as

provided for a Placement Review Committee in the Texas Education Code, prior to completion of the term of expulsion, a student expelled for a violation other than Texas Education Code Section 37.007(e), and may be returned to their District upon the recommendation of a review committee. The committee must include a juvenile probation officer, representative from the District, and a Hill County JJAEP staff member. The committee must convene upon the request of any member and must consider a student's early return to the District on a case by case basis. A majority of members of the committee must vote to determine whether or not the student must be returned to the District prior to the completion of the term of expulsion. A student must not remain at the Hill County JJAEP after completion of the term of expulsion unless otherwise detained or receiving treatment under order of the juvenile court.

STATE TESTING

All students that attend the JJAEP will be administered the state testing assessment according to the state adopted calendar. Student testing can occur on home campus if so determined by the sending school district or on the JJAEP campus. The District or JJAEP Instructor will be responsible for administering all statewide assessments to include providing all required materials and/or supplies and actively monitor students at the time of testing.

TRANSITION SERVICES

The Juvenile Board must establish services for the transitioning of expelled students to the school district prior to the completion of the student's placement in the Hill County JJAEP. The Districts must cooperate with any reasonable request of the Juvenile Board regarding the provision of services.

PERSONNEL SERVICES

Employees of the JJAEP are considered county employees exempting those who are directly employed by an Independent School District or the School Cooperative and are under contract to the JJAEP. Those employed by the county, Juvenile Probation Department, or by state funds provided to the JJAEP will be governed by TJJJD Standards and local personnel policies adopted by the Commissioner's Court, the 66th District Court, and the Hill County Court at Law, Hill County. In addition to the county's personnel regulations, employees of the department will adhere to the policies and directives promulgated by the Juvenile Board, Chief Juvenile Probation Officer, and the Texas Juvenile Justice Department. All codes of ethical conduct applicable to state certified educators and juvenile probation officers will apply.

RECORDS AND SPECIAL EDUCATION SERVICES

Districts must cooperate with the Hill County JJAEP for the purposes of ensuring a prompt and orderly transfer of all student records from the District to the JJAEP. Upon written request of the JJAEP or its fiscal agent, the District must furnish all information necessary to enroll the student in the JJAEP and vice versa.

Districts must cooperate with the Hill County JJAEP for the purposes of the development of an individual education plan by an Admission Review Dismissal committee for students identified as qualifying for special education services. The Districts agree to furnish necessary personnel and information as deemed necessary

or appropriate to the JJAEP. Such meetings may be convened at the Hill County JJAEP facility or at a location designated by the sending school district. A juvenile probation officer must attend the meeting if such attendance serves a legitimate educational interest.

All extraordinary expenses incurred as the result of a provision of special education services must be reimbursed by the District that expelled the student.

It will be the Districts responsibility to ensure that any student qualifying for special education services or Section 504 plans must be afforded those provisions while in attendance at the JJAEP. The provisions of services for the student qualifying for special education services or Section 504 plans will be the responsibility of the sending school district. The JJAEP will cooperate with any and/or all recommendations made by the District in ensuring that the student's special educational needs are met. During the ARD meeting for the student, the Instructor or JJAEP staff member will establish with the school district the plan for special education services by the sending school district.

The JJAEP, in collaboration with the sending school district, must ensure that a student who is non-English speaking or who speaks English as a second language is provided ESL services and instruction appropriate to address his or her needs, as determined by a language proficiency assessment committee (LPAC).

FISCAL AGENT

As general fiscal agent, Hill County must maintain records for all educational costs for the Hill County JJAEP. Such accounting must include, but not be limited to, staff payroll, administrative payroll, technology support, educational supplies and equipment.

Compensation for employees assigned to the program by the fiscal agent must be commensurate with compensation enjoyed by comparable professional employees of Hill County, Texas, and at the pleasure of the Juvenile Board of Hill County, Texas. Faculty and staff must be sufficient to serve an anticipated maximum of 10 students from age 10 up to 17 years of age. In accordance with rules adopted by the board of trustees for the Teacher Retirement System of Texas, a certified educator employed by the Juvenile Board in the Hill County JJAEP must be eligible for membership and participation in this system to the same extent that an employee of a public school district is eligible.

JUVENILE BOARD

The Juvenile Board must be responsible for and must supply all facilities, utilities, as necessary, and county wide phone service. In addition the Juvenile Board must provide classroom and probation services, metal detectors, and social services as necessary, including but not limited to psychological evaluations and counseling other than as required for educational purposes.

ACCOUNTABILITY

For purposes of accountability under Chapter 39 of the Texas Education Code, to the extent allowed by law, a student enrolled at the Hill County JJAEP is reported as if the student were enrolled at the student's assigned campus in the student's

regularly assigned education program. The general fiscal agent, to wit: Hill County, must be responsible for complying with a system of accountability consistent with Chapter 39, where appropriate, to assure that students make progress toward grade level while attending the Hill County JJAEP.

FUNDING

The Districts agree to transfer to the general fiscal agent (Hill County, Texas) once monthly, all sums per student, per day, for each student enrolled or court ordered into the Hill County JJAEP as a result of an expulsion or other than by reason of expulsion under the Texas Education Code 37.007 which that District would receive from the State of Texas if the student was still enrolled in the District. The Districts agree to fill out any and all forms or execute any documents required by the general or limited fiscal agent or by the State of Texas, to appropriately retrieve and capture funds, in order to make operation of the JJAEP practicable, to the benefit of all. The current funding provides \$95.00 per day tuition. Any expulsion into the JJAEP that is a TJJD parolee that is currently not under the jurisdiction of the Court will pay \$100.00 per day tuition.

INSURANCE AND INDEMNIFICATION

To the extent permitted by applicable law, but without waiver or expansion of any limits established by the Texas Torts Claims Act, each party to this agreement must indemnify and hold harmless the other parties and their officers, employees and agents, from and against any and all claims proximately caused by negligence, breach, or other act or omission by the indemnifying party or its officers, employees, or agents.

The Juvenile Board must maintain a policy of general liability insurance for liabilities arising from the operation and performance of official duties or duties of employment at the Hill County JJAEP. The Districts will maintain all transportation insurance for liabilities arising from the transport of any juvenile to the Hill County JJAEP from the District.

POLICY AND PROCEDURES

The Hill County JJAEP must adopt the student code of conduct contained in the JJAEP student Handbook. The student code of conduct outlines student expectations and proper disciplinary actions for violations.

The Hill County JJAEP must be subject to written operating policy developed by the general fiscal agent on behalf of the Juvenile Board and submitted to the Texas Juvenile Justice Department and approved by said Department, together with all policies, personnel, and otherwise of the County of Hill.

POPULATION


If it is so determined the Hill County Juvenile Board may cap the population of students in the JJAEP. Notification of the population cap would be forwarded to all superintendents of the school districts. The population cap would not include mandatory expulsions. If the school district wishes to expel a student that is over 17 years of age and NOT under the jurisdiction of the Juvenile Court in Hill County, the school district must contact the JJAEP Administrator to determine if there is available space in the JJAEP classroom.

MISCELLANEOUS


The Districts and the Juvenile Board agree that the memorandum does not concern the juvenile probation department's role in providing other support services for students in alternative education programs operated by the Districts.

The parties agree that this memorandum must become effective August 1, 2022, and must remain in effect unless and until modified by agreement of parties in writing and is annually self-renewing unless so modified.

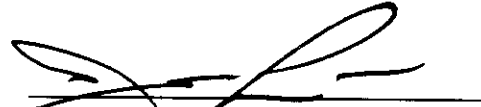
The attached JJAEP Memorandum of Understanding is hereby approved on this 15 day of Aug., 2022.



Judge A. Lee Harris, Juvenile Board Chair
66th Judicial District Court



Judge Matt Crain, Juvenile Board Member
Hill County Court at Law Judge



Justin Lewis, Juvenile Board Member
Hill County Court

LIAISON OFFICERS

The parties agree that the following person must act as liaison officer for their District and the Juvenile Board for the purposes of facilitating their agreement.

Superintendent's Signature

Independent School District

Signed and approved the attached Memorandum of Understanding on behalf of their respective board by:

President, Board of Trustees

Date

*****Please present to your school board for approval unless the board provides the Superintendent to sign on behalf of the board.**