	SISD 21-22 Budget Amendments									
			eting							
		Revenues by	Original	Revisions	Revised					
Fnd	Obj	Source	Budget	9.21-10.21	Budget	Justification for Amendment				
199		LOCAL REVENUE	\$20,078,305	433,578		Adjustments to projected T2 values				
199		STATE REVENUE	\$13,107,596	(1,408,754)		Adjustments based on ADA to FSP and ASF				
199	5900	FEDERAL REVENUES DISTR	\$350,000	-	350,000					
		TOTAL:	\$33,535,901	(975,176)	\$32,560,725					
		Expenditures by	Original	Revisions	Revised					
Fnd	Fn	Function	Budget	9.20-1.21	Budget	Justification for Amendment				
199	11	INSTRUCTION	\$18,742,561	_	18,742,561					
199	12	INSTR RESOURCES/MEDIA	\$457,269	_	457,269					
199	13	STAFF DEVELOPMENT	\$216,880	_	216,880					
199	21	INSTRUCTIONAL LEADERSHIP	\$712,225	_	712,225					
199	23	SCHOOL LEADERSHIP	\$1,655,869	-	1,655,869					
199	31	GUIDANCE & COUNSELING	\$1,126,206	-	1,126,206					
199	33	HEALTH SERVICES	\$345,326	-	345,326					
199	34	STUDENT TRANSPORTATION	\$1,200,743	-	1,200,743					
199	36	CO/EXTRA-CURRICULAR ACTIVITIES	\$1,826,304	<u>-</u>	1,826,304					
199	41	GENERAL ADMINISTRATION	\$1,820,304	-	1,240,371					
199	51	PLANT MAINTENANCE & OPERATIONS	\$3,944,226	-	3,944,226					
199	52	SECURITY & MONITORING SERVICES		-						
199	52	DATA PROCESSING SERVICES	\$253,690 \$933,209	-	253,690 933,209					
199	61	COMMUNITY SERVICES	\$1,250	-	1,250					
199	93	PAYMENTS TO FISCAL AGENTS\MBRS	\$68,500	-	68,500					
199	99	OTHER GOVERNMENTAL CHARGES	\$685,000	-	685,000					
		TOTALS:	\$33,409,629	\$ -	\$33,409,629					
		TOTALS: Projected (Deficit)/Surplus:	\$33,409,629 \$126,272	(975,176)	\$33,409,629					
·*Pos	ed as o		\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	red as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	red as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	red as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	red as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	red as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	red as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
**Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						
*Pos	ed as o	Projected (Deficit)/Surplus:	\$126,272	(975,176)						

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			N	lovember 2021 Boar	d Meeting		
		Revenues by	Original	Revised	Revision	Revised	
Fnd	Obj	Source	Budget	Budget *10.31.21		Budget 11.15.21	Justification for Amendment
199	5700	LOCAL REVENUE	\$20,078,305	20,511,883	-	20,511,883	
199	5800	STATE REVENUE	\$13,107,596	11,698,842	822,863	12,521,705	Adjustments based on ADA to FSP and ASF
199	5900	FEDERAL REVENUES DISTR	\$350,000	350,000	-	350,000	
		TOTAL:	\$33,535,901	\$32,560,725	\$822,863	\$33,383,588	
		Expenditures by	Original	Revised			
Fnd	Fn	Function	Budget	Budget			Notes
199	11	INSTRUCTION	\$18,742,561	18,742,561	-	18,742,561	
199	12	INSTR RESOURCES/MEDIA	\$457,269	457,269	-	457,269	
199	13	STAFF DEVELOPMENT	\$216,880	216,880	-	216,880	
199	21	INSTRUCTIONAL LEADERSHIP	\$712,225	712,225	-	712,225	
199	23	SCHOOL LEADERSHIP	\$1,655,869	1,655,869	-	1,655,869	
199	31	GUIDANCE & COUNSELING	\$1,126,206	1,126,206	-	1,126,206	
199	33	HEALTH SERVICES	\$345,326	345,326	-	345,326	
199	34	STUDENT TRANSPORTATION	\$1,200,743	1,200,743	200,000	1,400,743	Purchase of Bus from 20-21 and 1 for 21-2
199	36	CO/EXTRA-CURRICULAR ACTIVITIES	\$1,826,304	1,826,304	-	1,826,304	
199	41	GENERAL ADMINISTRATION	\$1,240,371	1,240,371	-	1,240,371	
199	51	PLANT MAINTENANCE & OPERATIONS	\$3,944,226	3,944,226	-	3,944,226	
199	52	SECURITY & MONITORING SERVICES	\$253,690	253,690	-	253,690	
199	53	DATA PROCESSING SERVICES	\$933,209	933,209	-	933,209	
199	61	COMMUNITY SERVICES	\$1,250	1,250	-	1,250	
199	93	PAYMENTS TO FISCAL AGENTS\MBRS	\$68,500	68,500	-	68,500	
199	99	OTHER GOVERNMENTAL CHARGES	\$685,000	685,000	-	685,000	
		TOTALS:	\$33,409,629	\$33,409,629	\$200,000	\$33,609,629	
		Projected (Deficit)/Surplus:	\$126,272	-\$848,904	\$622,863	-\$226,041	

Note for Budget Amendment #2: As of 11.11.21, the Commissioner authorized an adjustment to Operational Minutes during the first six week attendance reporting to assist school districts in losses of ADA caused by the pandemic. Adjusted ADA based on improved counts for 2nd six weeks, assuming we remain at current ADA/participation. There will be continual monitoring of funds, including adjustments to ESSER III use of funds to assist the General Fund.

Official N	Notification of the 2021-2022 Operational Minu	utoc Adjustment		
JIIICIAI N	Notification of the 2021-2022 Operational Mini	utes Aujustinent		

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				SISD 21-22 B February 2	2022 Board Meeting			
		Revenues by	Original	Revised	Revised	Revision	Revised	
Fnd	Obj	Source	Budget	Budget *10.31.21			Budget 2.17.22	Justification for Amendment
199		LOCAL REVENUE	\$20,078,305	20,511,883	20,511,883		20,511,883	
199	5800	STATE REVENUE	\$13,107,596	11,698,842	12,521,705		12,521,705	
199	5900	FEDERAL REVENUES DISTR	\$350,000	350,000	350,000		350,000	
		TOTAL:	\$33,535,901	\$32,560,725	\$33,383,588		33,383,588.00	
Fnd	Fn	Expenditures by Function	Original	Revised				Notes
199	11	INSTRUCTION	\$18,742,561	19.742.561	19 742 561	(20,000)	10 712 561	
				18,742,561	18,742,561	(30,000)		Intentional Saving, Strategic Approach, Salary N
199	12	INSTR RESOURCES/MEDIA	\$457,269	457,269	457,269		457,269	
199	13	STAFF DEVELOPMENT	\$216,880	216,880	216,880		216,880	
199	21	INSTRUCTIONAL LEADERSHIP	\$712,225	712,225	712,225		712,225	
199	23	SCHOOL LEADERSHIP	\$1,655,869	1,655,869	1,655,869		1,655,869	
199	31	GUIDANCE & COUNSELING	\$1,126,206	1,126,206	1,126,206		1,126,206	
199	33	HEALTH SERVICES	\$345,326	345,326	345,326	10,000	355,326	Salary Negotiation, Responsive Supply
199	34	STUDENT TRANSPORTATION	\$1,200,743	1,200,743	1,400,743		1,400,743	
199	36	CO/EXTRA-CURRICULAR ACTIVITIES	\$1,826,304	1,826,304	1,826,304		1,826,304	
199			. , ,					
	41	GENERAL ADMINISTRATION	\$1,240,371	1,240,371	1,240,371	(25.000)	1,240,371	Duningst Frankrishing
199	51	PLANT MAINTENANCE & OPERATIONS	\$3,944,226	3,944,226	3,944,226	(25,000)		Project Evaluation
199	52	SECURITY & MONITORING SERVICES	\$253,690	253,690	253,690	25,000		Approved Guardian Program
199	53	DATA PROCESSING SERVICES	\$933,209	933,209	933,209	20,000	953,209	Salary Negotiation, Maximize off ESSER
199	61	COMMUNITY SERVICES	\$1,250	1,250	1,250		1,250	
199	93	PAYMENTS TO FISCAL AGENTS\MBRS	\$68,500	68,500	68,500		68,500	
199	99	OTHER GOVERNMENTAL CHARGES	\$685,000	685,000	685,000		685,000	
	- 33	TOTALS:	\$33,409,629	\$33,409,629	\$33,609,629	-	\$33,609,629	
		Projected (Deficit)/Surplus:	\$126,272	-\$848,904	-\$226,041	-	-	
ıdge'	Amen	dment #1: Posted as of 10.31.21 to not s	kew original bude	et for Fall PEIMS Su	bmission.			
nds,	includi	ng adjustments to ESSER III use of funds	to assist the Gene		weeks, assuming w	e remain at cur	rent ADA/participa	ition. There will be continual monitoring of
inds,	includii Notific	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Min	to assist the Gene	eral Fund.				A. However, our trends are nicking up.
nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, ficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
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nds, ficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, ficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, ficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, ficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
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nds, ficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
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nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
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inds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
inds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, fficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,
nds, ficial	Notific Amen	ng adjustments to ESSER III use of funds cation of the 2021-2022 Operational Mindment #3: There is no net impact/change	to assist the Gene utes Adjustment e. There are no do	eral Fund.	implications that wil	l occur with ou	r 4th Six Weeks AD	A. However, our trends are picking up,

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					2 Budget Amen 2022 Board Meetin	g			
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		Davisson by		erating (180-199) Revised	Revised	Revised	Revision		
nd	Obj	Revenues by Source	Original Budget	Revisea Budget *10.31.21			Budget 5.16.22	Justification for Amendment	
99	5700	LOCAL REVENUE	\$20,078,305	20,511,883	20,511,883	20,511,883		Del Taxes, Facility Rental, Insurance Claims	
9		STATE REVENUE	\$13,107,596	11,698,842	12,521,705	12,521,705		TPAR Adjustment	
19	5900	FEDERAL REVENUES DISTR TOTAL:	\$350,000 \$33,535,901	350,000 \$32,560,725	350,000 \$33,383,588	350,000 \$33,383,588	535,000 \$34,549,795	Medicaid/SHARS	
		TOTAL:	433,333,301	\$32,300,723	433,363,366	33,303,300	334,343,733		
		Expenditures by	Original	Revised	Revised	Revised	Revised		
d	Fn	Function	Budget	Budget	Budget	Budget	Budget	Justification for Amendment	
9 9		INSTRUCTION INSTR RESOURCES/MEDIA	\$18,742,561 \$457,269	18,742,561 457,269	18,742,561 457,269	18,712,561 457,269	18,742,561 477,269	Summer School (include HB 4545)	
9		STAFF DEVELOPMENT	\$216,880	216,880	216,880	216,880		Summer PD	
9		INSTRUCTIONAL LEADERSHIP	\$712,225	712,225	712,225	712,225	712,225		
9		SCHOOL LEADERSHIP	\$1,655,869	1,655,869	1,655,869	1,655,869		New Leader Assessment	
9		GUIDANCE & COUNSELING HEALTH SERVICES	\$1,126,206 \$345,326	1,126,206 345,326	1,126,206 345,326	1,126,206 355,326		Testing Platform Changes, Supplies Supplies, Summer School	
9		STUDENT TRANSPORTATION	\$1,200,743	1,200,743	1,400,743	1,400,743		Staff Fleet Replacement	
9		FOOD SERVICES	-	-	-	-	40,000	Additional Compensation	
9		CO/EXTRA-CURRICULAR ACTIVITIES	\$1,826,304	1,826,304	1,826,304	1,826,304		Post District Competition Costs, CT/Ag Asset	
9		GENERAL ADMINISTRATION PLANT MAINTENANCE & OPERATIONS	\$1,240,371 \$3,944,226	1,240,371 3,944,226	1,240,371 3,944,226	1,240,371 3,919,226		Legal Services, Required Postings, Insurance, Operation Summer Projects	
9		SECURITY & MONITORING SERVICES	\$253,690	253,690	253,690	278,690	278,690		
9	53	DATA PROCESSING SERVICES	\$933,209	933,209	933,209	953,209	973,209	New Director Assessment	
9		COMMUNITY SERVICES	\$1,250	1,250	1,250	1,250	1,250		SS: Bil, PK-2, Nurses, Secretary, Transportation
9		PAYMENTS TO FISCAL AGENTS\MBRS OTHER GOVERNMENTAL CHARGES	\$68,500 \$685,000	68,500 685,000	68,500 685,000	68,500 685,000	68,500 685,000		
,	לכ	TOTALS:	\$33,409,629	\$33,409,629	\$33,609,629	\$33,609,629		*All FN amendments include "Additional Compensation"	
						,			
_		Projected (Deficit)/Surplus:	\$126,272	-\$848,904	-\$226,041	-	\$506,166		
			Child No	utrition 240					
		Revenues by	Original				Revised		
d	Obj	Source	Budget				Budget 5.16.22	Justification for Amendment	
0		LOCAL REVENUE	\$100,000				121,325		
0		STATE REVENUE FEDERAL REVENUE	\$15,000 \$1,400,000				13,000	- Supply Chain Assistance Grant (TDA), Increased Reimb Rate	
J	JJAK	TOTAL:	\$1,400,000				\$1,767,554		
			, , , , , , ,				, , . ,		
		Expenditures by	Original				Revised		
d	Obj	Function	Budget				Budget 5.16.22	Justification for Amendment	
0		WAGES, SALARIES & BENEFITS CONTRACTED SERVICES	680,000 10,000				670,000	Swap to Dishwasher from Paper, Increase Cost	
		SUPPLIES	1,200,000					Supply Chain Assistance Grant (TDA), Increase Cost	
0	64XX	OTHER MISC COSTS	5,000				9,581	Swap to Dishwasher from Paper	
		TOTALS:	\$1,895,000				\$1,868,380		
		Brainstad (Daficit)/Curnluc	(290,000)				(100 926)		
e f	inding ment v	Projected (Deficit)/Surplus: Idment #4: With the Operational Minute Also, within the last two years, we have will include funding needed for the board s to assess needs and establish priorities.	doubled our reim approved additio	burseable costs for mal compensation n	Medicaid services. F neasure. With new I	tegarding expendit eadership (Superir	ure budgets, each ntendent and Ex Te	function receiving a proposed chnology), new leaders need time	
e f enc re ool	ment v ource: get ST a Texa	Indiment #4: With the Operational Minute . Also, within the last two years, we have will include funding needed for the boare s to assess needs and establish priorities. ARAR results, summer projects get under s Department of Agriculture Supply Chair	Adjustment, the in doubled our reim d approved additio . Also, with HB 454 way, we will come n Grant, our reven	burseable costs for onal compensation in 15 requirements and back and adjust an oue and expense acc	Medicaid services. F neasure. With new I I burnout of staff, w d identify any additi counts were proport	tegarding expendit eadership (Superii e significantly incri onal needs or savi ionally increased b	t increase to our A cure budgets, each ntendent and Ex Te eased our summer ngs. by this \$80,0000. O	function receiving a proposed chnology), new leaders need time school pay. As we finalize summer ur team has done a great job adjusting to	
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Look at Revenue for 2							Amount of Chan	ge Needed						
nd T Fn Obj Sb Org F	Account Level Description	2021-22 Original			2021-22 FYTD Activity		oe:							
80 R 00 5831 00 000 81 R 00 5743 00 000	TRS ON BEHALF FACILITIES RENTAL - ATHLETICS	52,062.00 6,000.00	52,062.00 6,000.00			52,062.00	0.00 -6,000.00							
	ATHLETIC GATE ALL SPORTS	71,000.00	71,000.00			140,000.00	69,000.00		5700					
	ATHLETICS ADVERTISING/MEDIA	4,000.00	4,000.00				-4,000.00							
81 R 00 5831 00 000		41,165.00 19,650,805.00	41,165.00 19,950,805.00				0.00 -100,805.00			Debit Fo.000.00	100 D 00 E711 0	0.000.0.00.0.00	Debit 50000	Credit
99 R 00 5711 00 000 99 R 00 5712 00 000		100,000.00	200,000.00		19,541,196.04 214,995.98		15000			-50,000.00	199 R 00 5711 0	00000000000	50000	-
	LATE RENDITION - PROP TAX	15,000.00	15,000.00		21,019.87	20,000.00	5000	5,000.00						
	PENALTY & INTEREST - CY	50,000.00	83,578.00		71,747.64		-8,578.00							
.99 R 00 5719 00 000 .99 R 00 5739 00 000	PENALTY & INTEREST - PY	25,000.00 2,500.00	25,000.00 2,500.00		55,916.23 200		30,000.00 -1500							
	CENTRAL PRE-K TUITION	60,000.00	60,000.00		62,721.41					4,000.00	199 R 00 5739 0	1 000 0 00 0 00		40
199 R 00 5742 00 000	INTEREST	15,000.00	15,000.00				-15000			,				
199 R 00 5743 00 000		5,000.00	5,000.00				-2500							
199 R 00 5744 00 000	GIFTS & BEQUESTS W I T TCHR GRANT - SALGE	1,000.00 5,000.00	1,000.00 5,000.00		8,100.00		3,100.00			-1,000.00	199 R 00 5744 0	0 000 0 00 0 00	1000	-
	INSURANCE RECOVERY	7,000.00	7,000.00					-7,000.00		-7,000.00	199 R 00 5745 0	0 000 0 00 0 00	7000)
199 R 00 5749 00 000	MISC LOCAL REVENUE	20,000.00	20,000.00	-14,000.00	5,795.19	8000	-10000	-12,000.00		-2,000.00	199 R 00 5749 0	0 0 0 0 0 0 0 0 0 0	2000	
	WEATHERFORD ROUTE - RDSPFD	7,500.00	7,500.00 2,000.00		7,560.00		0 500						60000	40
	SMART TAG REPLACEMENTS POST SEASON ATHLETIC REVENUE	2,000.00	2,000.00		2,607.57 27,563.28		27000							
199 R 00 5760 00 000		5,000.00												
199 R 00 5765 00 000		1,500.00	1,500.00				200							
199 R 00 5769 00 000 199 R 00 5811 00 000		25,000.00			563,146.00									
199 R 00 5811 00 000 199 R 00 5812 00 000		1,498,247.00 10,123,043.00				1,367,605.00 10,705,584.00	1,037,790.00							
199 R 00 5831 00 000		1,393,079.00												
	FED INDIRECT COSTS FROM GRANTS	50,000.00	50,000.00			35,000.00	-15000							
199 R 00 5931 00 000	MEDICAID	300,000.00	300,000.00 33,383,588.00			500,000.00 34,549,795.00	200,000.00 1,222,207.00							
		33,535,901.00	33,383,588.00	1,604,119.41 34,987,707.41		34,549,795.00	1,222,207.00	1,166,207.00						
				3-,537,707.41		1,166,207.00		1,166,207.00						
		Per Template:				-250000		-250000						
	Tax Collections		19,541,196.04			916,207.00	flex/overage in re							
	ASF FSP	\$1,367,605.00 \$10,705,584.00						0						
			\$3,056,136.41	Erate, Medicaid. A	Athletic Revenue, Penalty	& Interest on Col	lections, ON BEHA							
			1,486,306.00					-1,486,306.00						
			\$1,569,830.41	Everything beside	s on behalf			-\$1,569,830.41						

					2 Budget Amen 2022 Board Meetin						
			General One	erating (180-199)							
		Revenues by	Original	Revised	Revised	Revised	Revision				
Fnd	Obj	Source	Budget		Budget 11.15.21	Budget 2.17.22	Budget 5.16.22	Justification for Amendment		_	
199	5700 5800		\$20,078,305 \$13,107,596	20,511,883 11,698,842	20,511,883 12,521,705	20,511,883 12,521,705		Del Taxes, Facility Rental, Insurance Claims	-56,583		57
199 199		STATE REVENUE FEDERAL REVENUES DISTR	\$13,107,596	350,000	350,000	350,000		TPAR Adjustment Medicaid/SHARS	1,037,790 185,000	~	58 59
		TOTAL:	\$33,535,901	\$32,560,725	\$33,383,588	\$33,383,588	\$34,549,795		\$1,166,207		
Fnd	Fn	Expenditures by Function	Original Budget	Revised Budget	Revised Budget	Revised Budget	Revised Budget	Justification for Amendment			
199	11	INSTRUCTION	\$18,742,561	18,742,561	18,742,561	18,712,561		Summer School (include HB 4545)	30,000	✓	11
199		INSTR RESOURCES/MEDIA	\$457,269	457,269	457,269	457,269	477,269		20,000	✓ ✓	12
199		STAFF DEVELOPMENT	\$216,880	216,880	216,880	216,880		Summer PD	4,000	✓	13
199		INSTRUCTIONAL LEADERSHIP	\$712,225	712,225	712,225	712,225	712,225	- New Leader Assessment	0		21
199 199		SCHOOL LEADERSHIP GUIDANCE & COUNSELING	\$1,655,869 \$1,126,206	1,655,869 1,126,206	1,655,869 1,126,206	1,655,869 1,126,206	,,	Testing Platform Changes, Supplies	40,000 30,000	✓ ✓ ✓	23 31
199		HEALTH SERVICES	\$345,326	345,326	345,326	355,326		Supplies, Summer School	20,000	▽	33
199	34	STUDENT TRANSPORTATION	\$1,200,743	1,200,743	1,400,743	1,400,743		Staff Fleet Replacement	100,000		34
199		FOOD SERVICES	-	-	-	-		Additional Compensation	40000	~	35
199		CO/EXTRA-CURRICULAR ACTIVITIES	\$1,826,304	1,826,304	1,826,304	1,826,304		Post District Competition Costs, CT/Ag Asset	60,000	<u> </u>	36
199 199	41	GENERAL ADMINISTRATION PLANT MAINTENANCE & OPERATIONS	\$1,240,371 \$3,944,226	1,240,371 3,944,226	1,240,371 3,944,226	1,240,371 3,919,226		Legal Services, Required Postings, Insurance, Operation Summer Projects	40,000 30,000	✓	41 51
199		SECURITY & MONITORING SERVICES	\$3,944,226	253,690	253,690	278,690	278,690		30,000		51
199	53	DATA PROCESSING SERVICES	\$933,209	933,209	933,209	953,209		New Director Assessment	20,000	~	53
199	61	COMMUNITY SERVICES	\$1,250	1,250	1,250	1,250	1,250	-	0 :	SS: Bil, PK-2, Nurses	61
199		PAYMENTS TO FISCAL AGENTS\MBRS	\$68,500	68,500	68,500	68,500	68,500		0		93
199	99	OTHER GOVERNMENTAL CHARGES	\$685,000	685,000	685,000	685,000	685,000		9 \$434,000		99
		TOTALS:	\$33,409,629	\$33,409,629	\$33,609,629	\$33,609,629	ş34,U43,b29	*All FN amendments include "Additional Compensation"	ş434,UUÜ		
		Projected (Deficit)/Surplus:	\$126,272	-\$848,904	-\$226,041	-	\$506,166				
			6L1.1.1								
		Revenues by	Child N Original	utrition 240			Revised				
nd	Obj	Source	Budget				Budget 5.16.22	Justification for Amendment			
240	57XX		\$100,000				121,325		21,325		
	58XX		\$15,000				13,000	-	-2,000		
240	59XX		\$1,400,000					Supply Chain Assistance Grant (TDA), Increased Reimb Rate	233,229		
		TOTAL:	\$1,515,000				\$1,767,554		\$252,554		
		Expenditures by	Original				Revised				
Fnd	Obj	Function	Budget				Budget 5.16.22	Justification for Amendment			
240	61XX	WAGES, SALARIES & BENEFITS	680,000				670,000	-	-10,000		
240		CONTRACTED SERVICES	10,000				10,350	Swap to Dishwasher from Paper, Increase Cost	350		
	63XX	SUPPLIES									
	can	OTHER MICC COCTC	1,200,000					Supply Chain Assistance Grant (TDA), Increase Cost	-21,551		
	64XX	OTHER MISC COSTS TOTALS:	5,000				9,581	Supply Chain Assistance Grant (TDA), Increase Cost Swap to Dishwasher from Paper	4,581		
240 udget	Amen	TOTALS: Projected (Deficit)/Surplus: dment #4: With the Operational Minute	5,000 \$1,895,000 (380,000) Adjustment, the i				9,581 \$1,868,380 (100,826) t increase to our Al	Swap to Dishwasher from Paper DA playing into our favor regarding our			
udget tate fu mend nd res	Amen Inding ment v	TOTALS: Projected (Deficit)/Surplus:	5,000 \$1,895,000 (380,000) Adjustment, the i doubled our reim d approved additio . Also, with HB 454	mplementation of T burseable costs for onal compensation i 15 requirements and	PAR gives us approx Medicaid services. measure. With new d burnout of staff, w	kimately a 3 percen Regarding expendit leadership (Superin ve significantly incre	9,581 \$1,868,380 (100,826) t increase to our Al ure budgets, each intendent and Ex Ter eased our summer	Swap to Dishwasher from Paper DA playing into our favor regarding our function receiving a proposed chnology), new leaders need time	4,581		
udget ate fu mend nd res hool, ue to	Amen inding ment v ources get ST a Texa	TOTALS: Projected (Deficit)/Surplus: dment #4: With the Operational Minute Also, within the last two years, we have will include funding needed for the boarc to assess needs and establish priorities. ARA results, summer projects get under 5 Department of Agriculture Supply Chai	5,000 \$1,895,000 (380,000) Adjustment, the i doubled our reim d approved additic. Also, with HB 454 way, we will come in Grant, our reven	mplementation of 1 burseable costs for onal compensation i 15 requirements and back and adjust and oue and expense acc	TPAR gives us approx Medicaid services. measure. With new d burnout of staff, w nd identify any addit counts were propor	kimately a 3 percen Regarding expendit leadership (Superi re significantly incr ional needs or savi tionally increased b	9,581 \$1,868,380 (100,826) It increase to our Al ture budgets, each in tendent and Ex Ter eased our summer ngs. y this \$80,0000. Ou	Swap to Dishwasher from Paper DA playing into our favor regarding our function receiving a proposed chnology), new leaders need time school pay. As we finalize summer ur team has done a great job adjusting to	4,581		
udget ate fu mend nd res thool, ue to	Amen inding, ment v ources get ST a Texa d we d	TOTALS: Projected (Deficit)/Surplus: dment #4: With the Operational Minute Also, within the last two years, we have will include funding needed for the board to assess needs and establish priorities. AAR results, summer projects get under to pepartment of Agriculture Supply Chail to get in, and still fulfilling compliance. Ti	5,000 \$1,895,000 (380,000) Adjustment, the i doubled our reim a approved additic Also, with HB 45- way, we will come n Grant, our rever he increased reiml	mplementation of T aburseable costs for anal compensation of the requirements and the back and adjust are the and expense accounts	FPAR gives us approx Medicaid services. measure. With new d burnout of staff, w nd identify any addit counts were propor definitely been ber	nimately a 3 percen Regarding expendit leadership (Superin re significantly incre ional needs or savi tionally increased b eficial to the opera	9,581 \$1,868,380 (100,826) t increase to our Al ture budgets, each intendent and Ex Ter eased our summer rigs. y this \$80,0000. Oution of this program	Swap to Dishwasher from Paper DA playing into our favor regarding our function receiving a proposed chnology), new leaders need time school pay. As we finalize summer ur team has done a great job adjusting to m, as well.	4,581		
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