

**Hardy County Schools
Budget Workshop
November 14, 2022
Kesner Cabin, Warden Lake – 9:00 a.m.
Address Available Upon Request**

Helping Students Succeed: Every One, Every Time

- I. Hardy County School Budget Discussion**
- **Fund Balance – FY 22 Unrestricted Fund Balance**
 - **Department Budget Discussion**
 - **Fund 11 – Expenditure by Object 10/31/2022**
 - **Final Computations for the 2022-2023 SY**
 - **Utilities and Contracts**
 - **Buses**
 - **Number of Buses (list)**
 - **New Upcoming EPA Regulations**
 - **Diesel vs. Gasoline**
 - **Step 4 Transportation Allowance**
 - **Food Service**
 - **Revenue/Expenses to Date**
 - **ESSERF Funds**
 - **Payroll Positions**
 - **Remaining Expenses Budgeted in Rounds 2 & 3**
 - **Certified List**
 - **Number of Professional Personnel**
 - **Number of Service Personnel**
 - **Central Office and Athletic Directors/Coaching Salary Scale**
 - **Expenses**
 - **Dental & Vision Insurance**
 - **Professional Development**
 - **Mentor Service**
 - **EPIC Services & Membership**
 - **HVAC Parts & Labor**
 - **Potential Upcoming Expenses**
 - **Board Building**
 - **Technology**
 - **Computers/iPads**
 - **Therapy Dog Expansion**
 - **Virtual Platform**
 - **Bus Engine Purchase**
 - **HVAC Units**
 - **MMS Water Tank**
 - **Upgrade Intercoms**
 - **Filters**
 - **EHES Chair Lift**
 - **Maintenance Truck/Vans**
 - **Discussion of Property Tax Modernization Amendment**