

**SEAGRAVES ISD
COMPARISON 2022-2023 AND 2023-2024 PROPOSED BUDGETS**

101-LUNCHROOM FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	2022-2023 BUDGET	2022-2023 PERCENT/BUDGET	2023-2024 BUDGET	2023-2024 PERCENT/BUDGET
5700	\$14,000.00	2.78%	\$17,000.00	3.99%
5800	\$2,000.00	0.40%	\$2,500.00	0.59%
5900	\$365,000.00	72.49%	\$377,000.00	88.55%
TOTAL REV	<u>\$381,000.00</u>		<u>\$396,500.00</u>	
TRANSFER IN FROM GP	<u>\$122,507.00</u>	24.33%	<u>\$29,228.00</u>	6.87%
 TOTAL	 \$503,507.00	 100.00%	 \$425,728.00	 100.00%

Appropriations (By Function)

Function 35	\$503,507.00	100.00%	\$425,728.00	100.00%
Function 41				
Function 51				
TOTAL	<u>\$503,507.00</u>	<u>100.00%</u>	<u>\$425,728.00</u>	<u>100.00%</u>

599-DEBT SERVICE FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	2022-2023 BUDGET	2022-2023 PERCENT/BUDGET	2023-2024 BUDGET	2023-2024 PERCENT/BUDGET
5700	\$730,875.00	100.00%	\$1,088,731.00	100.00%
5800				
TOTAL	<u>\$730,875.00</u>	<u>100.00%</u>	<u>\$1,088,731.00</u>	<u>100.00%</u>

Appropriations (By Function)

Function 71	<u>\$730,875.00</u>	<u>100.00%</u>	<u>\$750,875.00</u>	<u>100.00%</u>
SURPLUS	\$0.00		\$337,856.00	

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199-GENERAL FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2022-2023 BUDGET</u>	<u>2022-2023 PERCENT/BUDGET</u>	<u>2023-2024 BUDGET</u>	<u>2023-2024 PERCENT/BUDGET</u>
5700	\$3,364,355.00	43.08%	\$3,262,465.00	40.99%
5800	\$4,410,053.00	56.47%	\$4,665,783.00	58.63%
5900	\$35,000.00	0.45%	\$30,000.00	0.38%
TOTAL	\$7,809,408.00	100.00%	\$7,958,248.00	100.00%

Appropriations (By Function)

<u>FUNCTION</u>	<u>2022-2023 BUDGET</u>	<u>2022-2023 PERCENT/BUDGET</u>	<u>2023-2024 BUDGET</u>	<u>2023-2024 PERCENT/BUDGET</u>
11 Instruction	\$3,467,294.00	41.73%	\$4,160,789.00	46.15%
12 Instr. Resources	\$136,938.00	1.65%	\$127,770.00	1.42%
13 Curr. & Inst. Staff Dev.	\$109,626.00	1.32%	\$38,500.00	0.43%
21 Instr. Leadership	\$237,197.00	2.85%	\$131,526.00	1.46%
23 School Leadership	\$709,482.00	8.54%	\$580,619.00	6.44%
31 Guidance & Counseling	\$105,953.00	1.28%	\$147,732.00	1.64%
32 Social Work Services		0.00%	\$0.00	0.00%
33 Health Services	\$7,375.00	0.09%	\$50,475.00	0.56%
34 Pupil Transportation	\$551,348.00	6.64%	\$203,597.00	2.26%
35 Food Service	\$27,005.00	0.32%	\$23,649.00	0.26%
36 Co-Curr. Activities	\$557,301.00	6.71%	\$557,788.00	6.19%
41 General Administration	\$512,354.00	6.17%	\$555,277.00	6.16%
51 Plant Maint. & Oper.	\$1,385,949.00	16.68%	\$1,460,308.00	16.20%
52 Security & Monitoring	\$62,500.00	0.75%	\$63,500.00	0.70%
53 Data Proc. Services	\$138,079.00	1.66%	\$167,882.00	1.86%
61 Community Services		0.00%	\$0.00	0.00%
71 Debt Service		0.00%	\$0.00	0.00%
81 Facilities Acq. & Constr.		0.00%	\$535,000.00	5.93%
93 Payments to Fiscal Agents	\$148,000.00	1.78%	\$153,000.00	1.70%
99	\$25,000.00	0.30%	\$25,000.00	0.28%
00 Other Uses/trans out	\$128,007.00	1.54%	\$33,848.00	0.38%
TOTAL	\$8,309,408.00	100.00%	\$9,016,260.00	100.00%
SURPLUS	-\$500,000.00		-\$1,058,012.00	