

**PAINT CREEK ISD**  
**2023-2024 PROPOSED GENERAL FUND BUDGET**  
**ESTIMATED REVENUE + PROPOSED EXPENDITURES / APPROPRIATIONS**  
**As of 08/15/2023**

<u>Estimated Revenue - incl. on-behalf</u>	<b>2022-2023</b>		<b>2023-2024</b>		<b>Increase</b>	<b>% Increase</b>	
	<b>Budget</b>		<b>Budget</b>		<b>(Decrease)</b>		
Local Revenue	\$	1,915,530	89%	\$ 1,865,769	94%	\$ (49,761)	-2.60%
State Revenue		233,243	11%	107,686	5%	(125,557)	-53.83%
Federal Revenue		300	0%	1,000	0%	700	233.33%
	<b>\$</b>	<b>2,149,073</b>	<b>100%</b>	<b>\$ 1,974,455</b>	<b>100%</b>	<b>\$ (174,618)</b>	<b>-8.13%</b>

**Proposed Expenditures (Appropriations)**

11	Instruction	\$	1,024,878	41%	\$ 1,052,508	42%	27,630	2.70%
12	Instr. Resource/Media		11,368	0%	8,673	0%	(2,695)	-23.71%
13	Curriculum/Staff Development		7,620	0%	7,642	0%	22	0.29%
23	School Leadership		128,579	5%	135,645	5%	7,066	5.50%
31	Counseling		68,591	3%	71,041	3%	2,450	3.57%
33	Health Services		6,640	0%	16,970	1%	10,330	155.57%
34	Student Transportation		59,917	2%	63,383	3%	3,466	5.78%
35	Cafeteria		3,878	0%	539	0%	(3,339)	-86.10%
36	Cocurricular/Extracurricular		87,049	3%	120,899	5%	33,850	38.89%
41	General Administration		213,777	9%	291,913	12%	78,136	36.55%
51	Maintenance & Operation		314,441	13%	333,544	13%	19,103	6.08%
52	Security Equipment		11,000	0%	9,000	0%	(2,000)	-18.18%
53	Data Processing		50,463	2%	50,432	2%	(31)	-0.06%
71	Debt Service		175,416	7%	156,997	6%	(18,419)	-10.50%
91	Recapture Payment		567,891	23%	28,390	1%	(539,501)	-95.00%
93	Shared Services - Spec. Ed. Coop		36,345	1%	43,486	2%	7,141	19.65%
99	Tax Appraisal		63,700	3%	75,750	3%	12,050	18.92%
8911	Transfer Out - Loan		30,545	1%	24,089	1%	(6,456)	-21.14%
			<b>2,862,098</b>	<b>115%</b>	<b>2,490,901</b>	<b>100%</b>	<b>(371,197)</b>	<b>-12.97%</b>

**Estimated Revenue > Appropriations**

<b>\$</b>	<b>(713,025)</b>	<b>\$</b>	<b>(516,446)</b>
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