



Fiscal Year 2022
Adopted Budget
 Adopted May 11, 2021

Revenue	
5700 Local and Intermediate Sources	243,413,678
5800 State Program Revenues	306,319,501
5900 Federal Program Revenues	44,960,000
7900 Other Resources	1,900,000
Total Revenues	596,593,179

Expenditures	
00 Other Non Operating	3,211,267
11 Instruction	289,594,305
12 Instructional Resources & Media Services	6,434,594
13 Curriculum Development & Staff Development	22,728,514
21 Instructional Leadership	5,753,002
23 School Leadership	36,137,507
31 Guidance, Counseling & Evaluation	19,793,424
32 Social Work Services	4,561,751
33 Health Services	6,466,584
34 Student Transportation	12,311,389
35 Food Services	30,954,979
36 Co-curricular/ Extra-curricular Activities	13,691,695
41 General Administration	14,432,682
*41 Statutorily Required Public Notice - Required Postings	12,900
**41 Statutorily Required Public Notice - Lobbying	3,766
51 Plant Maintenance & Operations	53,635,114
52 Security and Monitoring	7,831,982
53 Data Processing	9,481,514
61 Community Service	60,550
71 Debt Service	56,057,399
81 Facilities Acquisition and Construction	683,084
99 Inter-government Charges Not Defined in Other Codes	2,718,729
Total Expenditures	596,556,731

Difference in Revenue/Expenditures	36,448
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Includes Funds 1XX, 240 and 599.

Per House Bill 1, the District is required to post the 'proposed' and 'actual' budgets to the District's web page. Budget postings are required to remain on the District's webpage throughout the fiscal year.

*Per Senate Bill 622, the District is required to reflect a line item within the District's proposed budget specifically for expenditures to publish all statutorily required public notices in the newspaper.

**Per House Bill 1495, the District is required to reflect a line item within the District's proposed budget specifically for expenditures directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code.