



Fiscal Year 2023
Adopted Budget
 Adopted June 23, 2022

Revenue	
5700 Local and Intermediate Sources	254,158,516
5800 State Program Revenues	311,125,829
5900 Federal Program Revenues	52,665,441
7900 Other Resources	-
Total Revenues	617,949,786

Expenditures	
00 Other Non Operating	1,311,267
11 Instruction	293,350,219
12 Instructional Resources & Media Services	7,459,445
13 Curriculum Development & Staff Development	17,501,363
21 Instructional Leadership	6,399,635
23 School Leadership	39,035,874
31 Guidance, Counseling & Evaluation	21,054,534
32 Social Work Services	4,308,973
33 Health Services	7,009,091
34 Student Transportation	14,096,552
35 Food Services	33,219,696
36 Co-curricular/ Extra-curricular Activities	14,498,755
41 General Administration	15,718,106
*41 Statutorily Required Public Notice - Required Postings	15,900
**41 Statutorily Required Public Notice - Lobbying	3,121
51 Plant Maintenance & Operations	54,943,703
52 Security and Monitoring	8,518,901
53 Data Processing	12,628,620
61 Community Service	59,916
71 Debt Service	62,533,114
81 Facilities Acquisition and Construction	1,250,000
99 Inter-government Charges Not Defined in Other Codes	3,033,000
Total Expenditures	617,949,786

Difference in Revenue/Expenditures	-
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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.