



Fiscal Year 2024
Adopted Budget
 Adopted June 20, 2023

Revenue	
5700 Local and Intermediate Sources	256,820,301
5800 State Program Revenues	325,729,178
5900 Federal Program Revenues	52,225,566
7900 Other Resources	-
Total Revenues	634,775,045

Expenditures	
00 Other Non Operating	1,311,267
11 Instruction	294,052,993
12 Instructional Resources & Media Services	6,568,790
13 Curriculum Development & Staff Development	21,768,011
21 Instructional Leadership	7,569,823
23 School Leadership	37,723,866
31 Guidance, Counseling & Evaluation	23,409,019
32 Social Work Services	5,105,571
33 Health Services	6,767,619
34 Student Transportation	14,414,300
35 Food Services	32,858,188
36 Co-curricular/ Extra-curricular Activities	14,249,883
41 General Administration	15,574,484
*41 Statutorily Required Public Notice - Required Postings	12,018
**41 Statutorily Required Public Notice - Lobbying	4,572
51 Plant Maintenance & Operations	62,088,792
52 Security and Monitoring	8,326,690
53 Data Processing	12,665,769
61 Community Service	50,440
71 Debt Service	62,574,249
81 Facilities Acquisition and Construction	4,200,000
99 Inter-government Charges Not Defined in Other Codes	3,478,703
Total Expenditures	634,775,045

Difference in Revenue/Expenditures	(0)
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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.