

	2022-2023 Adopted Budget			Total
	General 2023	Food Service 2023	Debt Service 2023	
REVENUE				
Local	\$272,914,865	\$8,086,029	\$129,754,500	\$410,755,394
State	\$25,933,598	\$30,408	\$0	\$25,964,006
Federal	\$4,282,338	\$3,649,437	\$0	\$7,931,775
TOTAL REVENUE	\$303,130,801	\$11,765,874	\$129,754,500	\$444,651,175
EXPENDITURES				
Instruction	\$160,280,211	\$0	\$0	\$160,280,211
Instructional Resources and Media Services	\$3,233,470	\$0	\$0	\$3,233,470
Curriculum Development and Instructional Staff Development	\$7,007,953	\$0	\$0	\$7,007,953
Instructional Leadership	\$2,945,846	\$0	\$0	\$2,945,846
School Leadership	\$16,192,537	\$0	\$0	\$16,192,537
Guidance, Counseling, and Evaluation Services	\$9,570,590	\$0	\$0	\$9,570,590
Social Work Services	\$373,139	\$0	\$0	\$373,139
Health Services	\$2,928,627	\$0	\$0	\$2,928,627
Student Transportation	\$11,728,667	\$0	\$0	\$11,728,667
Food Services	\$0	\$11,710,303	\$0	\$11,710,303
Extracurricular Activities	\$8,516,778	\$0	\$0	\$8,516,778
Administrative Support Services	\$8,218,947	\$0	\$0	\$8,218,947
Facilities Maintenance and Operations	\$29,938,045	\$0	\$0	\$29,938,045
Security and Monitoring Services	\$2,456,587	\$0	\$0	\$2,456,587
Data Processing Services	\$6,006,922	\$0	\$0	\$6,006,922
Ancillary Services	\$194,861	\$0	\$0	\$194,861
Debt Services	\$0	\$0	\$122,954,045	\$122,954,045
Facilities Acquisition and Construction	\$370,582	\$0	\$0	\$370,582
Contracted Instructional Services between Public Schools	\$28,660,895	\$0	\$0	\$28,660,895
Incremental Costs Associated with the Purchase of WADA under the Texas Education Code, Chapter 41	\$0	\$0	\$0	\$0
Payments to the Fiscal Agent or Member Districts of Shared Services Arrangements	\$135,000	\$0	\$0	\$135,000
Payments to Juvenile Justice Alternative Education Programs	\$45,000	\$0	\$0	\$45,000
Payments to Tax Increment Fund	\$2,011,144	\$0	\$0	\$2,011,144
Payments of Ad Valorem Tax Credits under Texas Economic Development Act (Texas Tax Code, Chapter 313)	\$0	\$0	\$0	\$0
Other Intergovernmental Charges	\$2,315,000	\$0	\$0	\$2,315,000
TOTAL EXPENDITURES	\$303,130,801	\$11,710,303	\$122,954,045	\$437,795,149
(Object 6491) for all statutorily required public notices	\$6,500	\$0	\$0	\$6,500
SURPLUS / DEFICIT	\$0	\$55,571	\$6,800,455	