



SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS

	2021-22 Enrollment	2021-22 Estimated Expenditures	2021-22 Per Pupil Amount	2022-23 Projected Enrollment	2022-23 Proposed Budget	2022-23 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	67,765			69,515				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 386,497,018	\$ 5,703		\$ 407,732,627	\$ 5,865	2.84%	5.49%
Instructional Support (21, 23, 31, 32, 33, 36)		82,274,928	1,214		88,066,716	1,267	4.34%	7.04%
Central Administration (41)		10,286,886	152		9,868,551	142	-6.48%	-4.07%
District Operations (51, 52, 53, 34, 35)		134,708,355	1,988		134,042,217	1,928	-3.00%	-0.49%
Debt Service (71)		112,886,672	1,666		130,166,253	1,872	12.40%	15.31%
Other (61, 81, 91, 92, 93, 97, 99)		4,784,911	71		4,117,880	59	-16.11%	-13.94%
Total Expenditures		\$ 731,438,770	\$ 10,794		\$ 773,994,244	\$ 11,134	3.15%	5.82%
Other Uses		(14,837,324)			-			
Grand Total		<u>\$ 716,601,446</u>			<u>\$ 773,994,244</u>			

SENATE BILL 622 REQUIREMENT

	2021-22 Estimated Expenditures	2022-23 Proposed Budget
Object Code 6491 (Statutorily Required Public Notice)	\$ 13,857	\$ 27,244

HOUSE BILL 1495 REQUIREMENT

	2021-22 Estimated Expenditures	2022-23 Proposed Budget
Expenses directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 1,572	\$ 2,101

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2021-22 expenditures are projected as of fiscal year ending August 31, 2022 and are subject to audit adjustments.