Combined 2021-2022 Adopted Budget - Detail by Fund All Funds - 4% Raise

Salar Program Revenue 204,823,462 175,000 871,890 205,870, 590 Federal Program Revenue 12,482,985 25,372,867 329,949 38,185, 590 329,949 38,185, 590 329,949 38,185, 590 329,949 38,185, 590 329,949 38,185, 590 329,949 38,185, 590 329,949 38,185, 590 329,949 38,185, 590 329,949 38,185, 590 329,949,022 329,949,0			General Operating Fund	Food Service Fund	Natural Gas Fund	Debt Service Fund	Construction Fund	Total Governmental Fund Types
Same State Program Revenue 12,482,985 25,372,867 - 329,949 - 38,185,								
Total Revenues 12,482,985 25,372,867 329,949 38,185 70,3688 70					\$ 732,982		\$ 433,102	
Other Resources Total Revenues 571,194,881 29,999,022 732,982 101,328,810 433,102 703,688, 703		· ·		•	-	•	-	205,870,352
Total Revenues and Other Resources 571,194,881 29,999,022 732,982 101,328,810 433,102 703,688,	5900	•						38,185,801
Total Revenues and Other Resources 571,194,881 29,999,022 732,982 101,328,810 433,102 703,688,			571,194,881	29,999,022	732,982	101,328,810	433,102	703,688,797
Expenditures Function	Other Reso	ources						
Function		Total Revenues and Other Resources	571,194,881	29,999,022	732,982	101,328,810	433,102	703,688,797
Instructional Resources & Media Services 6,963,206 - - - - 6,963, 6,963,206 - - - - 6,963, 6,963, 7,542, 7	•							
13 Curriculum & Staff Development 7,542,644 7,542,644 1,211 1,211 1,311,211 1,311,211 1,311,311,31,31,31,31,31,31,31,31,31,31,	11	Instruction	351,843,517	-	-	-	12,381,731	364,225,248
21 Instructional Administration 12,411,211 -	12	Instructional Resources & Media Services	6,963,206	-	-	-	-	6,963,206
23 School Administration 34,041,805 - - - - 34,041,31 31 Guidance & Counseling 32,358,201 - - - - - 32,358,358,325 32 Attendance & Social Work Service 2,284,378 - - - - - 2,284,338 34 Pupil Transportation 17,825,195 - - - 2,082,738 19,907,355 35 Food Service - 30,037,810 - - - 30,037,310 36 Co-curricular Activities 12,800,799 - - - 406,267 13,207,310 41 General Administration 13,837,073 - 75,000 - - 13,912,410 51 Plant Maintenance & Operations 56,627,083 139,597 - - 7,859,962 64,626,626,626,626,626,626,626,626,626,6	13	Curriculum & Staff Development	7,542,644	-	-	-	-	7,542,644
31 Guidance & Counseling 32,358,201 - - - - 32,358,358,3258,3258,3258,3258,3258,3258	21	Instructional Administration	12,411,211	-	-	-	-	12,411,211
32 Attendance & Social Work Service 2,284,378 - - - - 2,284,378 33 Health Services 7,854,573 - - - - 7,854,4 34 Pupil Transportation 17,825,195 - - - 2,082,738 19,907, 35 Food Service - 30,037,810 - - - 406,267 13,207, 41 General Administration 13,837,073 - 75,000 - - 13,912, 51 Plant Maintenance & Operations 56,627,083 139,597 - - 7,859,962 64,626, 52 Security 10,398,307 - - - 7,859,962 64,626, 52 Security 10,398,307 - - - 23,431,498 37,111, 61 Community Services 519,079 - - - 23,431,498 37,111, 81 Facility Acquisition & Construction - - <t< td=""><td>23</td><td>School Administration</td><td>34,041,805</td><td>-</td><td>-</td><td>-</td><td>-</td><td>34,041,805</td></t<>	23	School Administration	34,041,805	-	-	-	-	34,041,805
Health Services	31	Guidance & Counseling	32,358,201	-	-	-	-	32,358,201
34 Pupil Transportation 17,825,195 - - 2,082,738 19,907,30,3037,30 35 Food Service - 30,037,810 - - - 30,037,30,37 36 Co-curricular Activities 12,800,799 - - - 406,267 13,207,41 41 General Administration 13,837,073 - 75,000 - - 13,912,51 51 Plant Maintenance & Operations 56,627,083 139,597 - - 7,859,962 64,626,626,626,626,626,626,626,626,626,6	32	Attendance & Social Work Service	2,284,378	-	-	-	-	2,284,378
35 Food Service	33	Health Services	7,854,573	-	-	-	-	7,854,573
36 Co-curricular Activities 12,800,799 - - - 406,267 13,207,41 41 General Administration 13,837,073 - 75,000 - - 13,912,71 51 Plant Maintenance & Operations 56,627,083 139,597 - - - 7,859,962 64,626,626,627,083 52 Security 10,398,307 - - - - 10,398,62 10,398,627,628 10,398,627,628 37,111,61 - - - 23,431,498 37,111,61 - - - - - - 519,398,71,111,71 - - - - - - - 519,398,71,111,71 - - - - - - - 519,098,71,111,71 - - - - - - - - - 519,079,71 - <t< td=""><td>34</td><td>Pupil Transportation</td><td>17,825,195</td><td>-</td><td>-</td><td>-</td><td>2,082,738</td><td>19,907,933</td></t<>	34	Pupil Transportation	17,825,195	-	-	-	2,082,738	19,907,933
41 General Administration 13,837,073 - 75,000 - - 13,912, 51 Plant Maintenance & Operations 56,627,083 139,597 - - 7,859,962 64,626, 52 Security 10,398,307 - - - - 10,398, 53 Computer Processing 13,680,484 - - - 23,431,498 37,111, 61 Community Services 519,079 - - - - 510,492, 71 Debt Service 589,164 - - 100,833,161 - 101,422, 81 Facility Acquisition & Construction - - - - 333,555,008 </td <td>35</td> <td>Food Service</td> <td>-</td> <td>30,037,810</td> <td>-</td> <td>-</td> <td>-</td> <td>30,037,810</td>	35	Food Service	-	30,037,810	-	-	-	30,037,810
51 Plant Maintenance & Operations 56,627,083 139,597 - - 7,859,962 64,626, 626, 626, 627, 683 52 Security 10,398,307 - - - - 10,398, 103, 103, 103, 103, 103, 103, 103, 103	36	Co-curricular Activities	12,800,799	-	-	-	406,267	13,207,065
52 Security 10,398,307 - - - - 10,398,307 - - - 23,431,498 37,111,371	41	General Administration	13,837,073	-	75,000	-	-	13,912,073
53 Computer Processing 13,680,484 - - - 23,431,498 37,111, 61 Community Services 519,079 - - - - 519, 71 Debt Service 589,164 - - 100,833,161 - 101,422, 81 Facility Acquisition & Construction - - - - 333,555,008 330,000 - - - - - - - - - - - - - - - - - - -	51	Plant Maintenance & Operations	56,627,083	139,597	-	-	7,859,962	64,626,642
61 Community Services 519,079 519, 71 Debt Service 589,164 100,833,161 - 101,422, 81 Facility Acquisition & Construction 333,555,008 333,555, 95 Student Tuition Non-public Schools 30,000 30, 97 Payments to TIF 2,458, 99 Other Intergovernmental Charges 2,458,600 2,458, Total Expenditures 584,065,320 30,177,406 75,000 100,833,161 379,717,203 1,094,868, Other Uses	52	Security	10,398,307	-	-	-		10,398,307
71 Debt Service 589,164 - - 100,833,161 - 101,422,81 81 Facility Acquisition & Construction - - - - - 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 330,000 - - - - - 30,000 -	53	Computer Processing	13,680,484	-	-	-	23,431,498	37,111,982
81 Facility Acquisition & Construction - - - - 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 333,555,008 30,000 - - - - - - 30,000 - <	61	Community Services	519,079	-	-	-	-	519,079
95 Student Tuition Non-public Schools 30,000 30, 97 Payments to TIF 30, 99 Other Intergovernmental Charges 2,458,600 2,458, 99 Total Expenditures 584,065,320 30,177,406 75,000 100,833,161 379,717,203 1,094,868, 90 Other Uses	71	Debt Service	589,164	-	-	100,833,161	-	101,422,325
97 Payments to TIF 2,458,600 2,458,600 2,458,600 2,458,600 2,458,600 2,458,600 2,458,600	81	Facility Acquisition & Construction	-	-	-	-	333,555,008	333,555,008
99 Other Intergovernmental Charges 2,458,600 2,458, Total Expenditures 584,065,320 30,177,406 75,000 100,833,161 379,717,203 1,094,868, Other Uses	95	Student Tuition Non-public Schools	30,000	-	-	-	-	30,000
Total Expenditures 584,065,320 30,177,406 75,000 100,833,161 379,717,203 1,094,868, Other Uses	97	Payments to TIF	-	-	-	-	-	-
Other Uses	99	Other Intergovernmental Charges	2,458,600					2,458,600
		Total Expenditures	584,065,320	30,177,406	75,000	100,833,161	379,717,203	1,094,868,090
Total Expenditures and Other Uses 584,065,320 30,177,406 75,000 100,833,161 379,717,203 1,094,868,	Other Uses	s			-	-		
		Total Expenditures and Other Uses	584,065,320	30,177,406	75,000	100,833,161	379,717,203	1,094,868,090
Budgeted Surplus/(Deficit) (12,870,439) (178,384) 657,982 495,649 (379,284,101) (391,179,		Budgeted Surplus/(Deficit)	(12,870,439)	(178,384)	657,982	495,649	(379,284,101)	(391,179,293)
Projected Beginning Fund Balance/Equity 258,730,581 4,020,670 13,298,247 58,287,802 414,726,355 749,063,		Projected Beginning Fund Balance/Equity	258,730,581	4,020,670	13,298,247	58,287,802	414,726,355	749,063,655
Projected Ending Fund Balance/Equity 245,860,142 3,842,285 13,956,229 58,783,452 35,442,254 357,884,		Projected Ending Fund Balance/Equity	245,860,142	3,842,285	13,956,229	58,783,452	35,442,254	357,884,362

Section 29.081 (b-2) of the Texas Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$4,956,376 separately identified for this purpose.