

**Humble Independent School District
2021-2022
Recommended Budget**

		<u>General Fund</u>	<u>Child Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Total</u>
Revenues:					
5700	Property Taxes and Other Local Revenue	\$ 205,685,540	\$ 6,674,380	\$ 76,543,136	\$ 288,903,056
5800	State Program Revenues	246,269,553	90,900	1,442,014	247,802,467
5900	Federal Program Revenues	4,600,000	9,347,297		13,947,297
	Total Revenues	<u>\$ 456,555,093</u>	<u>\$ 16,112,577</u>	<u>\$ 77,985,150</u>	<u>\$ 550,652,820</u>
Expenditures:					
11	Instruction	277,734,323			\$ 277,734,323
12	Instruction Resources and Media Services	3,840,315			3,840,315
13	Curriculum and Instructional Staff Development	16,982,123			16,982,123
21	Instructional Leadership	5,976,707			5,976,707
23	School Leadership	27,459,375			27,459,375
31	Guidance, Counseling and Evaluation Services	22,943,543			22,943,543
32	Social Work	344,778			344,778
33	Health Services	5,272,506			5,272,506
34	Student (Pupil) Transportation	12,942,413			12,942,413
35	Food Services	-	15,125,985		15,125,985
36	Co-curricular/Extra-curricular Activities	7,662,415			7,662,415
41	General Administration	13,772,016			13,772,016
51	Plant Maintenance and Operations	37,100,196	963,397		38,063,593
52	Security and Monitoring Services	5,971,614	21,480		5,993,094
53	Data Processing Services	6,999,805	1,715		7,001,520
61	Community Services	1,144,064			1,144,064
71	Debt Service	-		73,985,150	73,985,150
81	Facilities Acquisition and Construction	267,150			267,150
95	Payments to Juvenile Justice Education Pgm	214,750			214,750
97	Payments to Tax Increment Fund	7,000,000		4,000,000	11,000,000
99	Intergovernmental	1,850,000			1,850,000
	Total Expenditures	<u>\$ 455,478,093</u>	<u>\$ 16,112,577</u>	<u>\$ 77,985,150</u>	<u>\$ 549,575,820</u>
	Surplus	<u>\$ 1,077,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,077,000</u>