

**Humble Independent School District
2022-2023
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	\$ 206,348,719	\$ 8,869,101	\$ 79,529,188	\$ 294,747,008
5800	State Program Revenues	276,561,224	90,900	2,000,000	278,652,124
5900	Federal Program Revenues	4,600,000	11,702,515		16,302,515
	Total Revenues	<u>\$ 487,509,943</u>	<u>\$ 20,662,516</u>	<u>\$ 81,529,188</u>	<u>\$ 589,701,647</u>
Expenditures:					
11	Instruction	298,058,137			\$ 298,058,137
12	Instruction Resources and Media Services	3,817,489			3,817,489
13	Curriculum and Instructional Staff Development	19,321,127			19,321,127
21	Instructional Leadership	6,245,235			6,245,235
23	School Leadership	28,391,348			28,391,348
31	Guidance, Counseling and Evaluation Services	24,692,577			24,692,577
32	Social Work	547,320			547,320
33	Health Services	5,309,145			5,309,145
34	Student (Pupil) Transportation	13,632,715			13,632,715
35	Food Services	2,584	19,524,396		19,526,980
36	Co-curricular/Extra-curricular Activities	9,683,753			9,683,753
41	General Administration	14,249,376			14,249,376
51	Plant Maintenance and Operations	37,900,017	1,112,840		39,012,857
52	Security and Monitoring Services	6,435,833	23,480		6,459,313
53	Data Processing Services	8,140,718	1,800		8,142,518
61	Community Services	1,214,580			1,214,580
71	Debt Service			79,529,188	79,529,188
81	Facilities Acquisition and Construction	560,123			560,123
95	Payments to Juvenile Justice Education Pgm	214,750			214,750
97	Payments to Tax Increment Fund	7,000,000		2,000,000	9,000,000
99	Intergovernmental	1,995,000			1,995,000
	Total Expenditures	<u>\$ 487,411,827</u>	<u>\$ 20,662,516</u>	<u>\$ 81,529,188</u>	<u>\$ 589,603,531</u>
	Surplus	<u>\$ 98,116</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 98,116</u>