

2023-2024 Fiscal Year Budget

July 01 2024

SST & SSTD

School of Science and Technology

Budget

Revenues & Other Sources

00-5742 Bank Interest	\$ (1,050,855)
00-5744 Gifts & Bequests	\$ (3,350,000)
00-5749 Local Sources Revenue	\$ (2,604,550)
00-5751 Food Service Activity	\$ (1,095,133)
00-5755 Activity Fund Revenue	\$ (1,998,174)
00-5811 Per Capita	\$ (4,474,851)
00-5812 Foundation School Program	\$ (120,047,856)
00-5829 State Program Revenues Distributed by TEA	\$ (1,178,000)
00-5921 School Breakfast Program	\$ (921,627)
00-5922 National School Lunch Program	\$ (3,694,843)
00-5923 United States Department of Agriculture (USDA) Commodities	\$ -
00-5929 Federal Rev Distributed by TEA	\$ (7,251,883)
Total Revenues & Other Sources	\$ (147,667,775)

Expenditures & Other Uses

11-6000 Instruction	\$ 75,380,954
12-6000 Library	\$ -
13-6000 Curriculum	\$ 5,809,907
21-6000 Instructional Leadership	\$ 5,379,381
23-6000 School Leadership	\$ 10,111,517
33-6000 Health Services	\$ 587,196
34-6000 Transportation	\$ 222,363
35-6000 Food Services	\$ 5,529,228
36-6000 Extracurricular	\$ 1,952,582
41-6000 Administration	\$ 943,779
51-6000 Maintenance	\$ 19,387,971
52-6000 Security	\$ 1,000,000
53-6000 Data Processing	\$ 124,626
71-6000 Debt Service	\$ 16,186,143
Total Expenditures & Other Uses	\$ 142,615,647

Overall Total	\$ (5,052,128)
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