



## APPROVED OPERATING BUDGET 2023-2024

REVENUE	
REVENUE ACCOUNT	ANNUAL BUDGET
Philanthropic Revenue	1,250,000.00
State Revenue	9,780,000.00
Federal Revenue	1,490,000.00
<b>Total Revenue</b>	<b>12,520,000.00</b>

EXPENSE			
EXPENSE ACCOUNT	HORNWOOD	BISSONNET	TOTAL
Instruction	3,780,000.00	1,640,000.00	5,420,000.00
Curriculum	60,000.00	40,000.00	130,000.00
School Leadership & Support	900,000.00	590,000.00	1,750,000.00
Extracurricular	70,000.00	40,000.00	110,000.00
Counseling	100,000.00	10,000.00	110,000.00
Social Work	110,000.00	70,000.00	180,000.00
Student Health	45,000.00	25,000.00	70,000.00
Parents & Community	60,000.00	40,000.00	100,000.00
Food Service	750,000.00	450,000.00	1,200,000.00
Transportation	250,000.00	140,000.00	390,000.00
Technology	90,000.00	50,000.00	140,000.00
Facilities	1,210,000.00	360,000.00	1,570,000.00
Interest		430,000.00	430,000.00
Security	40,000.00	20,000.00	60,000.00
Administration			530,000.00
Reserve			330,000.00
<b>Total Expense</b>			<b>12,520,000.00</b>

Difference	0.00
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