

**AMERICA CAN dba TEXANS CAN ACADEMIES
FINAL AMENDED BUDGET
FOR THE YEAR ENDED JUNE 30, 2022**

	<u>Original</u>	<u>Final</u>	<u>Difference</u>
REVENUES			
5700 Local Support	\$ 831,650	\$ 3,552,408	\$ 2,720,758
5800 State program revenues	52,352,061	48,016,522	(4,335,539)
5900 Federal program revenues	2,606,902	14,131,248	11,524,346
	<u>55,790,613</u>	<u>65,700,178</u>	<u>9,909,565</u>
EXPENSES			
11 Instruction	18,853,530	22,369,435	3,515,905
12 Instructional resources	-	-	-
13 Curriculum and instructional staff development	1,000,404	3,562,462	2,562,058
21 Instructional leadership	815,171	2,303,836	1,488,665
23 School leadership	7,807,555	8,491,331	683,776
31 Guidance, counseling and evaluation services	7,067,353	6,655,131	(412,222)
32 Social work services	-	53,220	53,220
33 Health services	78,393	395,471	317,078
34 Student transportation	892,330	364,724	(527,606)
35 Food services	1,533,720	1,680,636	146,916
36 Cocurricular/extracurricular activities	46,492	36,936	(9,556)
41 General administration	4,284,751	4,157,270	(127,481)
51 Plant maintenance and operations	7,385,579	7,570,681	185,102
52 Security and monitoring services	1,612,787	2,059,451	446,664
53 Data processing services	2,734,581	2,666,265	(68,316)
61 Community services	210,290	970,563	760,273
71 Debt service	529,423	381,078	(148,345)
81 Fund raising	938,254	382,089	(556,165)
	<u>55,790,613</u>	<u>64,100,579</u>	<u>8,309,966</u>
Change in net assets		1,599,599	
Net assets, beginning of year	<u>50,018,124</u>	<u>50,018,124</u>	<u>50,018,124</u>
NET ASSETS, END OF YEAR	<u>\$ 50,018,124</u>	<u>\$ 51,617,723</u>	<u>\$ 50,018,124</u>