

# Budget by Fund FY21, FY22, and Adopted FY23



	2020 – 2021 Budget	2021 – 2022 Budget	2022 – 2023 ADOPTED
Maintenance & Operation – Fund 10	\$ 371,127,573	\$ 384,568,757	\$ 396,628,089
Auxiliary Enterprises – Fund 20 – 29	6,770,000	8,546,000	9,296,000
Capital Improvement – Fund 40	50,738,752	15,997,771	55,350,161
ERP Capital Project – Fund 45	-	4,266,109	23,000,000
Debt Service – Fund 50	17,885,257	17,899,544	46,591,418
Bond Funded Capital Improvement – Fund 90	136,651,312	133,322,141	149,037,788

# Operating Expenditures by Fund



	2021 – 2022 Budget	2022 – 2023 ADOPTED	Increase (Decrease)	% Change
Maintenance & Operation – Fund 10	\$ 384,568,757	\$ 396,628,089	\$ 12,059,332	3.14%
Auxiliary Enterprises – Fund 20 – 29	8,546,000	9,296,000	750,000	8.78%
Capital Improvement – Fund 40	15,997,771	55,350,161	39,352,390	245.99%
ERP Capital Project – Fund 45	4,266,109	23,000,000	18,733,891	439.13%
Debt Service – Fund 50	17,899,544	46,591,418	28,691,874	160.29%
Bond Funded Capital Improvement – Fund 90	133,322,141	149,037,788	15,715,647	11.79%

# Budgeted Property Tax Revenue



	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
<b>M&amp;O Tax Revenue</b>	\$ 246,081,862	\$ 264,356,203	\$ 271,308,614
<b>Debt Service Tax Revenue</b>	17,885,257	17,899,544	46,591,418
<b>Total</b>	<b>\$ 263,967,119</b>	<b>\$ 282,255,747</b>	<b>\$ 317,900,032</b>

# Tax Rate per \$100



	2020-2021	2021-2022	2022-2023 Proposed
Maintenance and Operations	12.1470 cents	12.2081 cents	11.1170 cents
Debt Service	0.8700 cents	0.8089 cents	1.9000 cents
Total Tax Rate	13.0170 cents	13.0170 cents	13.0170 cents

# Annual Comprehensive Financial Report



Annual Comprehensive Financial Report Tarrant County College District Texas for the fiscal years ended August 31, 2021 and 2020 is accessible by clicking the following link:

- [2021 TCCD Annual Comprehensive Financial Report](#)