

Date Adopted by Board:

August 26, 2019

Revenue:		
5700	Local and Intermediate Sources	\$1,277,953
5800	State Program Revenues	\$3,366,797
5900	Federal Revenue (Not required to be adopted in budget)	\$99,000
	Total Revenues	\$4,743,750

Expenditures:		
11	Instruction	\$2,289,002
12	Instructional Resources, Media Services	\$21,465
13	Curriculum Development & Staff Development	\$0
21	Instructional Leadership	\$6,401
23	School Leadership	\$449,375
31	Guidance & Counseling, Evaluation	\$83,414
32	Social Work Services	\$0
33	Health Services	\$43,204
34	Student Transportation	\$148,679
35	Food Services	\$256,423
36	Co-curricular/ Extra-curricular Activities	\$220,288
41	General Administration	\$253,684
* 41	Postings	\$500
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$480,181
52	Security and Monitoring	\$1,500
53	Data Processing	\$100,469
61	Community Service	\$0
71	Debt Service	\$19,149
81	Facilities Acquisition and Construction	\$277,000
	Contracted Instructional Services Between Public	

91	schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,016
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$32,000
	Total Adopted Expenditure Budget	\$4,743,750
	Difference in Revenue/Expenditures	\$0

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

