

**Adopted Budget for
Date Adopted by Board:**

**LA VEGA ISD
August 25, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$10,687,292
5800	State Program Revenues	\$21,731,899
5900	Federal Revenue (Not required to be adopted in budget)	\$100,000
	Total Revenues	\$32,519,191

Expenditures:		
11	Instruction	\$17,156,860
12	Instructional Resources, Media Services	\$308,819
13	Curriculum Development & Staff Development	\$584,499
21	Instructional Leadership	\$794,065
23	School Leadership	\$2,451,466
31	Guidance & Counseling, Evaluation	\$829,062
32	Social Work Services	\$124,625
33	Health Services	\$295,677
34	Student Transportation	\$1,942,000
35	Food Services	\$30,000
36	Co-curricular/ Extra-curricular Activities	\$1,588,171
41	General Administration	\$1,555,822
* 41	Statutorily Required Public Notice - Required Postings	\$2,500
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$3,642,676
52	Security and Monitoring	\$546,188
53	Data Processing	\$1,203,819
61	Community Service	\$3,050
71	Debt Service	\$280,820
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$55,255
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$194,000
	Total Adopted Expenditure Budget	\$33,589,374
	Difference in Revenue/Expenditures	(\$1,070,183)

* 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."