

Revenue:		
5700	Local and Intermediate Sources	\$2,444,007
5800	State Program Revenues	\$11,612,528
5900	Federal Revenue	\$1,305,565
	Total Revenues	\$15,362,100

Expenditures:		
11	Instruction	\$6,503,797
12	Instructional Resources, Media Services	\$105,124
13	Curriculum Development & Staff Development	\$12,900
21	Instructional Leadership	\$0
23	School Leadership	\$1,008,059
31	Guidance & Counseling, Evaluation	\$378,185
32	Social Work Services	\$0
33	Health Services	\$168,770
34	Student Transportation	\$245,665
35	Food Services	\$879,149
36	Co-curricular/ Extra-curricular Activities	\$1,019,700
41	General Administration	\$1,027,486
* 41	Statutorily Required Public Notice - Required Postings	\$1,500
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$1,940,191
52	Security and Monitoring	\$239,059
53	Data Processing	\$542,492
61	Community Service	\$0
71	Debt Service	\$1,157,035
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	\$260,103
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	\$26,945
	Total Adopted Expenditure Budget	\$15,516,160
	Difference in Revenue/Expenditures	(\$154,060)

* 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."