

Revenue:		
5700	Local and Intermediate Sources	\$75,462,478
5800	State Program Revenues	\$309,969,021
5900	Federal Revenue (Not required to be adopted in budget)	\$38,895,385
	Total Revenues	\$424,326,884

Expenditures:		
11	Instruction	\$208,659,399
12	Instructional Resources, Media Services	\$5,371,658
13	Curriculum Development & Staff Development	\$5,563,867
21	Instructional Leadership	\$8,509,431
23	School Leadership	\$21,759,417
31	Guidance & Counseling, Evaluation	\$15,787,775
32	Social Work Services	\$2,923,868
33	Health Services	\$5,173,622
34	Student Transportation	\$9,667,358
35	Food Services	\$29,658,593
36	Co-curricular/ Extra-curricular Activities	\$15,439,925
41	General Administration	\$10,304,035
* 41	Statutorily Required Public Notice - Required Postings	\$12,144
**41	Statutorily Required Public Notice - Lobbying	\$1,200
51	Plant Maintenance & Operations	\$46,612,114
52	Security and Monitoring	\$7,643,755
53	Data Processing	\$4,069,664
61	Community Service	\$454,208
71	Debt Service	\$25,972,797
81	Facilities Acquisition and Construction	\$13,054
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	\$195,000
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	\$534,000
	Total Adopted Expenditure Budget	\$424,326,884
	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."