

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

**NAZARETH ISD  
August 26, 2020**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$1,086,142</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$2,158,337</b>
<b>5900</b>	<b>Federal Revenue (Not required to be adopted in budget)</b>	<b>\$43,800</b>
	<b>Total Revenues</b>	<b>\$3,288,279</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$1,468,053</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$39,831</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$5,250</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$3,250</b>
<b>23</b>	<b>School Leadership</b>	<b>\$143,479</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$42,808</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$0</b>
<b>33</b>	<b>Health Services</b>	<b>\$9,470</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$91,878</b>
<b>35</b>	<b>Food Services</b>	<b>\$141,844</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$353,339</b>
<b>41</b>	<b>General Administration</b>	<b>\$245,605</b>
<b>* 41</b>	<b>Statutorily Required Public Notice - Required Postings</b>	<b>\$750</b>
<b>**41</b>	<b>Statutorily Required Public Notice - Lobbying</b>	<b>\$0</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$468,340</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$32,250</b>
<b>53</b>	<b>Data Processing</b>	<b>\$75,300</b>
<b>61</b>	<b>Community Service</b>	<b>\$0</b>
<b>71</b>	<b>Debt Service</b>	<b>\$80,000</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$30,000</b>
<b>91</b>	<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$32,500</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$0</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined in Other codes</b>	<b>\$15,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$3,278,947</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$9,332</b>

\* 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 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."**



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