

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

**STAFFORD MSD
August 25, 2025**

Revenue:		
5700	Local and Intermediate Sources	\$45,159,418
5800	State Program Revenues	\$8,475,361
5900	Federal Revenue	\$3,128,712
	Total Revenues	\$56,763,491

Expenditures:		
11	Instruction	\$23,251,907
12	Instructional Resources, Media Services	\$309,280
13	Curriculum Development & Staff Development	\$392,115
21	Instructional Leadership	\$1,724,058
23	School Leadership	\$2,261,895
31	Guidance & Counseling, Evaluation	\$1,638,243
32	Social Work Services	\$0
33	Health Services	\$407,958
34	Student Transportation	\$821,564
35	Food Services	\$3,134,127
36	Co-curricular/ Extra-curricular Activities	\$1,371,277
41	General Administration	\$2,426,882
	Statutorily Required Public Notice - Required Postings	\$1,500
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**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$4,929,779
52	Security and Monitoring	\$662,000
53	Data Processing	\$952,441
61	Community Service	\$246,399
71	Debt Service	\$7,327,326
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$1,791,743
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$20,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$482,000
	Total Adopted Expenditure Budget	\$54,282,494
	Difference in Revenue/Expenditures	\$2,480,997

	General Fund (Fund 199)	Food Service Fund (Fund 240)	Debt Service Fund (Fund 599)
5700 - Local Revenues	\$35,692,896	\$48,980	\$9,417,542
5800 - State Revenues	\$8,175,145	\$10,700	\$289,516
5900 - Federal Revenues	<u>\$380,000</u>	<u>\$2,748,712</u>	<u>\$0</u>
Revenues Total	<u>\$44,248,041</u>	<u>\$2,808,392</u>	<u>\$9,707,058</u>
Expenditures	<u>\$44,248,041</u>	<u>\$3,229,127</u>	<u>\$6,805,326</u>
Surplus/(Deficit)	\$0	(\$420,735)	\$2,901,732

* 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."