

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

**FALLS CITY ISD
August 30, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$14,653,483
5800	State Program Revenues	\$470,356
5900	Federal Revenue	\$101,000
	Total Revenues	\$15,224,839

Expenditures:		
11	Instruction	\$3,436,210
12	Instructional Resources, Media Services	\$50,626
13	Curriculum Development & Staff Development	\$6,360
21	Instructional Leadership	\$7,667
23	School Leadership	\$365,020
31	Guidance & Counseling, Evaluation	\$90,533
32	Social Work Services	\$0
33	Health Services	\$62,707
34	Student Transportation	\$243,174
35	Food Services	\$387,791
36	Co-curricular/ Extra-curricular Activities	\$415,006
41	General Administration	\$428,929
* 41	Statutorily Required Public Notice - Required Postings	\$1,500
**41	Statutorily Required Public Notice - Lobbying	\$350
51	Plant Maintenance & Operations	\$1,461,042
52	Security and Monitoring	\$167,890
53	Data Processing	\$187,147
61	Community Service	\$0
71	Debt Service	\$5,755,200
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$2,813,788
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,287
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$3,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$100,000
	Total Adopted Expenditure Budget	\$16,104,227
	Difference in Revenue/Expenditures	(\$879,388)

* 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."