

Revenue:		
5700	Local and Intermediate Sources	\$2,483,720
5800	State Program Revenues	\$4,203,732
5900	Federal Revenue	\$187,445
	Total Revenues	\$6,874,897

Expenditures:		
11	Instruction	\$3,069,697
12	Instructional Resources, Media Services	\$84,235
13	Curriculum Development & Staff Development	\$39,399
21	Instructional Leadership	\$37,944
23	School Leadership	\$223,603
31	Guidance & Counseling, Evaluation	\$243,225
32	Social Work Services	\$0
33	Health Services	\$49,014
34	Student Transportation	\$376,347
35	Food Services	\$263,215
36	Co-curricular/ Extra-curricular Activities	\$546,475
41	General Administration	\$526,051
* 41	Statutorily Required Public Notice - Required Postings	\$800
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$811,283
52	Security and Monitoring	\$88,780
53	Data Processing	\$264,064
61	Community Service	\$0
71	Debt Service	\$89,952
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	\$84,813
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	\$75,000
	Total Adopted Expenditure Budget	\$6,874,897
	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."

