

Revenue:		
5700	Local and Intermediate Sources	\$5,462,718
5800	State Program Revenues	\$1,551,334
5900	Federal Revenue (Not required to be adopted in budget)	\$0
	Total Revenues	\$7,014,052
<b>Expenditures</b>		
11	Instruction	\$2,904,906
12	Instructional Resources & Media Services	\$109,250
13	Curriculum & Instructional Staff Development	\$4,900
21	Instructional Leadership	\$0
23	School Leadership	\$426,865
31	Guidance, Counseling & Evaluation Services	\$216,755
32	Social Work Services	\$0
33	Health Services	\$77,425
34	Student (Pupil) Transportation	\$354,310
35	Food Services	\$357,000
36	Cocurricular/Extracurricular Activities	\$415,510
41	General Administration	\$593,435
* 41	Statutorily Required Public Notice-Required Posting	\$2,500
**41	Statutorily Required Public Notice-Lobbying	\$300
51	Plant Maintenance & Operation	\$863,300
52	Security and Monitoring Services	\$26,000
53	Data Processing Services	\$142,050
61	Community Services	\$107,850
71	Debt Service - Principal on long-term debt	\$0
	Debt Service - Interest on long-term debt	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0
81	Facilities Acquisition and Construction	\$1,250,000
91	Contracted Instructional Services Between Schools	\$0
92	Incremental Costs Associated With Chapter 41	\$0
93	Payments to Fiscal Agent/Member District	\$122,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0
	Total Adopted Expenditure Budget	\$7,974,356
	Difference in Revenues/Expenditures	-\$960,304

**\* New Expenditure Code (Function Code 41) for all statutorily required public notice**

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requiring 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 "indirect"**

**influencing or attempting to influence outcomes of Legislation or Administrative Act**

**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 terms are defined in Section 305.002, Government Code."**

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