

Revenue:		
5700	Local and Intermediate Sources	\$3,218,143
5800	State Program Revenues	\$2,565,163
5900	Federal Revenue (Not required to be adopted in budget)	\$229,560
	Total Revenues	\$6,012,866
Expenditures		
11	Instruction	\$2,755,016
12	Instructional Resources & Media Services	\$44,200
13	Curriculum & Instructional Staff Development	\$4,900
21	Instructional Leadership	\$0
23	School Leadership	\$353,500
31	Guidance, Counseling & Evaluation Services	\$115,550
32	Social Work Services	\$0
33	Health Services	\$66,155
34	Student (Pupil) Transportation	\$321,555
35	Food Services	\$311,844
36	Cocurricular/Extracurricular Activities	\$370,447
41	General Administration	\$563,945
* 41	Statutorily Required Public Notice-Required Posting	\$2,500
**41	Statutorily Required Public Notice-Lobbying	\$300
51	Plant Maintenance & Operation	\$825,350
52	Security and Monitoring Services	\$50,000
53	Data Processing Services	\$126,146
61	Community Services	\$64,950
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	\$65,000
91	Contracted Instructional Services Between Schools	\$0
92	Incremental Costs Associated With Chapter 41	\$0
93	Payments to Fiscal Agent/Member District	\$86,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$2,500
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	\$6,129,858
	Difference in Revenues/Expenditures	-\$116,992

*** 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 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 "indirectly"**

influencing or attempting to influence outcomes 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."