

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

**BALMORHEA ISD
August 26, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$5,220,822
5800	State Program Revenues	\$198,101
5900	Federal Revenue (Not required to be adopted in budget)	\$20,000
	Total Revenues	\$5,438,923

Expenditures:		
11	Instruction	\$1,625,867
12	Instructional Resources, Media Services	\$35,717
13	Curriculum Development & Staff Development	\$25,131
21	Instructional Leadership	\$8,500
23	School Leadership	\$132,262
31	Guidance & Counseling, Evaluation	\$88,456
32	Social Work Services	\$0
33	Health Services	\$11,150
34	Student Transportation	\$116,001
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$243,299
41	General Administration	\$404,320
* 41	Statutorily Required Public Notice - Required Postings	\$2,000
**41	Statutorily Required Public Notice - Lobbying	\$1,500
51	Plant Maintenance & Operations	\$537,814
52	Security and Monitoring	\$4,000
53	Data Processing	\$120,820
61	Community Service	\$4,400
71	Debt Service	\$44,500
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$2,943,205
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000
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	\$25,000
	Total Adopted Expenditure Budget	\$6,403,942
	Difference in Revenue/Expenditures	(\$965,019)

Note: Fund 199 adopted budget includes a transfer out cost of \$86,918.00 Fund 101 includes a transfer in revenue of \$86,918.00.00 from Fund 199. These are recorded in function 00-79XX Other Resources and 89XX as other costs.

* 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."