

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

**BALMORHEA ISD
August 25, 2021**

Revenue:		
5700	Local and Intermediate Sources	\$5,332,688
5800	State Program Revenues	\$200,937
5900	Federal Revenue (Not required to be adopted in budget)	\$20,000
	Total Revenues	\$5,553,625

Expenditures:		
11	Instruction	\$1,689,465
12	Instructional Resources, Media Services	\$31,377
13	Curriculum Development & Staff Development	\$27,000
21	Instructional Leadership	\$8,500
23	School Leadership	\$142,566
31	Guidance & Counseling, Evaluation	\$98,375
32	Social Work Services	\$0
33	Health Services	\$11,400
34	Student Transportation	\$108,788
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$262,300
41	General Administration	\$397,031
* 41	Statutorily Required Public Notice - Required Postings	\$3,000
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$574,237
52	Security and Monitoring	\$4,900
53	Data Processing	\$120,864
61	Community Service	\$2,000
71	Debt Service	\$44,400
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$2,806,501
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
	Payments to Fiscal Agents for Shared Service	
93	Arrangements	\$26,300
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	\$35,000
	Total Adopted Expenditure Budget	\$6,395,004
	Difference in Revenue/Expenditures	(\$841,379)

Note: Fund 199 adopted budget includes a transfer out cost of \$84,281.00 Fund 101 includes a transfer in revenue of \$84,281.00.00 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."