

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

**FRIONA ISD  
August 31, 2021**

|                 |                                                               |                     |
|-----------------|---------------------------------------------------------------|---------------------|
| <b>Revenue:</b> |                                                               |                     |
| <b>5700</b>     | <b>Local and Intermediate Sources</b>                         | <b>\$4,422,177</b>  |
| <b>5800</b>     | <b>State Program Revenues</b>                                 | <b>\$8,460,391</b>  |
| <b>5900</b>     | <b>Federal Revenue (Not required to be adopted in budget)</b> | <b>\$140,000</b>    |
|                 | <b>Total Revenues</b>                                         | <b>\$13,022,568</b> |

|                      |                                                                     |                     |
|----------------------|---------------------------------------------------------------------|---------------------|
| <b>Expenditures:</b> |                                                                     |                     |
| <b>11</b>            | <b>Instruction</b>                                                  | <b>\$7,261,705</b>  |
| <b>12</b>            | <b>Instructional Resources, Media Services</b>                      | <b>\$130,098</b>    |
| <b>13</b>            | <b>Curriculum Development &amp; Staff Development</b>               | <b>\$166,623</b>    |
| <b>21</b>            | <b>Instructional Leadership</b>                                     | <b>\$8,000</b>      |
| <b>23</b>            | <b>School Leadership</b>                                            | <b>\$781,528</b>    |
| <b>31</b>            | <b>Guidance &amp; Counseling, Evaluation</b>                        | <b>\$361,186</b>    |
| <b>32</b>            | <b>Social Work Services</b>                                         | <b>\$0</b>          |
| <b>33</b>            | <b>Health Services</b>                                              | <b>\$134,198</b>    |
| <b>34</b>            | <b>Student Transportation</b>                                       | <b>\$338,537</b>    |
| <b>35</b>            | <b>Food Services</b>                                                | <b>\$80,000</b>     |
| <b>36</b>            | <b>Co-curricular/ Extra-curricular Activities</b>                   | <b>\$908,877</b>    |
| <b>41</b>            | <b>General Administration</b>                                       | <b>\$752,189</b>    |
| <b>* 41</b>          | <b>Statutorily Required Public Notice - Required Postings</b>       | <b>\$3,000</b>      |
| <b>**41</b>          | <b>Statutorily Required Public Notice - Lobbying</b>                | <b>\$936</b>        |
| <b>51</b>            | <b>Plant Maintenance &amp; Operations</b>                           | <b>\$1,463,247</b>  |
| <b>52</b>            | <b>Security and Monitoring</b>                                      | <b>\$26,415</b>     |
| <b>53</b>            | <b>Data Processing</b>                                              | <b>\$317,029</b>    |
| <b>61</b>            | <b>Community Service</b>                                            | <b>\$0</b>          |
| <b>71</b>            | <b>Debt Service</b>                                                 | <b>\$0</b>          |
| <b>81</b>            | <b>Facilities Acquisition and Construction</b>                      | <b>\$30,000</b>     |
| <b>91</b>            | <b>Contracted Instructional Services Between Public schools</b>     | <b>\$0</b>          |
| <b>92</b>            | <b>Incremental Cost Associated with Chapter 41 School Districts</b> | <b>\$0</b>          |
| <b>93</b>            | <b>Payments to Fiscal Agents for Shared Service Arrangements</b>    | <b>\$196,000</b>    |
| <b>94</b>            | <b>Payments to Other Schools</b>                                    | <b>\$0</b>          |
| <b>95</b>            | <b>Payments to Juvenile Justice AEP</b>                             | <b>\$0</b>          |
| <b>96</b>            | <b>Payments to Charter Schools</b>                                  | <b>\$0</b>          |
| <b>97</b>            | <b>Payments to TIF</b>                                              | <b>\$0</b>          |
| <b>99</b>            | <b>Inter-government charges not Defined in Other codes</b>          | <b>\$163,000</b>    |
|                      | <b>Total Adopted Expenditure Budget</b>                             | <b>\$13,122,568</b> |
|                      | <b>Difference in Revenue/Expenditures</b>                           | <b>(\$100,000)</b>  |