

OGLESBY ISD

2020-2021

BUDGET APPROVED BY THE BOARD ON

August 25, 2020

REVENUES	
5700 LOCAL AND INTERMEDIATE SOURCES	\$904,075
5800 STATE PROGRAM REVENUES	\$1,419,957
5900 FEDERAL REVENUE (Not required to be adopted in budget)	\$203,666
TOTAL REVENUES	<u>\$2,527,698</u>

EXPENDITURES		
11	Instruction	\$1,215,075
12	Instructional Resources & Media Services	\$16,701
13	Curriculum & Instructional Staff Development	\$2,500
23	School Leadership - Principal / Office	\$123,067
31	Guidance, Counseling & Evaluation Services	\$4,949
33	Health Services	\$6,825
34	Student (Pupil) Transportation	\$50,068
35	TOTAL 240 LUNCHROOM	\$148,337
36	Cocurricular/Extracurricular Activities - UIL	\$124,424
41*	Statutorily Required Public Notice: Lobbying	\$69
41**	Statutorily Required Public Notice: Required Postings	\$500
41	General Administration	\$296,650
51	Plant Maintenance & Operation	\$234,115
52	Security and Monitoring Services	\$1,400
53	Data Processing Services	\$127,774
81	Facilities Acquisition and Construction	\$10,500
93	Payments to Fiscal Agent/Member District	\$50,000
99	Inter-governmental Charges not in Other Data Codes	\$14,150
TOTAL ADOPTED EXPENDITURE BUDGET:		<u><u>\$2,427,104</u></u>

DIFFERENCE IN REVENUE/EXPENDITURES \$100,594

*	Expenditure code 6214 for Lobbying Costs per HB 1495	\$69
<p>*Object Code 6214 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 re defined in Section 305.002, Government Code."</p>		
PRIOR YEAR COMPARISON		
	AMOUNT BUDGETED 2019-2020	\$65
	AMOUNT EXPENDED 2019-2020	\$61

**	New expenditure code 6491(Function Code 41) for statutorily required public notices per SB 622	\$500
<p>**Object Code 6491-Statutorily Required Public Notice is included in function code 41. This is for reference only. Texas 85th Legislative Session 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 the Texas Local Government Code §140.0045.</p>		
PRIOR YEAR COMPARISON		
	AMOUNT BUDGETED 2019-2020	\$500
	AMOUNT EXPENDED 2019-2020	\$251