

Adopted Budget for:

Kermit ISD

Date Adopted by Board:

26-Aug-21

Revenue:		
5700	Local and Intermediate Sources	\$ 9,092,969
5800	State Federal Revenues	\$ 6,781,675
7914	Other Financing Resources	\$ 558,860
	Total Revenues	\$ 16,433,504

Expenditures:		
11	Instruction	\$ 8,192,432
12	Instructional Resources, Media Services	\$ 60,345
13	Curriculum Development & Staff Development	\$ 256,800
21	Instructional Leadership	\$ 41,353
23	School Leadership	\$ 1,245,845
31	Guidance & Counseling, Evaluation	\$ 936,885
32	Social Work Services	\$ -
33	Health Services	\$ 231,632
34	Student Transportation	\$ 984,800
35	Food Services	\$ -
36	Co-curricular/Extra-curricular Activities	\$ 1,071,787
41	General Administration	\$ 835,175
* 41	Statutorily Required Public Notice - Required Postings	\$ 6,800
**41	Statutorily Required Public Notice - Lobbying	\$ -
51	Plant Maintenance & Operations	\$ 3,040,200
52	Security and Monitoring	\$ 25,200
53	Data Processing	\$ 984,560
61	Community Service	\$ -
71	Debt Service	\$ 203,280
81	Facilities Acquisition and Construction	\$ 1,030,000
91	Recapture	\$ 10,000
93	Payments to Fiscal Agent	\$ -
97	Chapter 313 Tax Credit	\$ -
99	Inter-government charges not Defined in Other codes	\$ -
	Total Adopted Expenditure Budget	\$ 19,157,094

	Difference in Revenue/Expenditures	\$ (2,723,590)
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* 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.