

Adopted Budget for LANCASTER ISD
Date Adopted by Board: August 20, 2018

Revenue:		
5700	Local and Intermediate Sources	\$30,099,093
5800	State Program Revenues	\$36,430,632
5900	Federal Revenue	\$1,030,355
	Total Revenues	\$67,560,080

Expenditures:		
11	Instruction	\$35,475,069
12	Instructional Resources, Media	\$596,099
13	Curriculum Development & Staff Development	\$639,839
21	Instructional Leadership	\$1,789,774
23	School Leadership	\$4,281,952
31	Guidance & Counseling, Evaluation	\$2,197,825
32	Social Work Services	\$11,355
33	Health Services	\$768,366
34	Student Transportation	\$2,531,390
35	Food Services	\$4,093
36	Co-curricular/ Extra-curricular	\$1,274,858
41	General Administration	\$3,992,431
51	Plant Maintenance & Operations	\$7,557,129
52	Security and Monitoring	\$1,601,946
53	Data Processing	\$1,646,222
61	Community Service	\$51,996
71	Debt Service	\$749,724
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$30,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$171,200
**	Object Code 6491-Statutorily Required Public Notice	\$0
	Total Adopted Expenditure Budget	\$65,371,268
	Difference in Revenue/Expenditures	\$2,188,812

** New Expenditure Code (Object 6491) 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.