

District:	ITASCA ISD
CD#:	109-907
Date Adopted	8/27/2018

Enter County District Number with dash
Enter Date Budget Adopted by Board

Posting of the Adopted Budget: House Bill 3 from the 81st Session of the Texas Legislature requires school districts, on final approval of the budget by the board of trustees, to post a copy of the adopted budget on the district's Web site. This requirement is in addition to posting the proposed budget. The Web site must prominently display the electronic link to the adopted budget. The adopted budget must be maintained on the Web site for three years after adoption. Tex. Educ. Code § 39.084.

Function	Revenue	2018- 2019 Revenue
5700	Local and Intermediate Sources	\$2,967,701.00
5800	State Program Revenues	\$5,589,333.00
	Total Revenues	\$8,557,034.00

Note: 266 Funds to be included in 5800 Revenue and 199 expenditures.

Function	Expenditures	2018 - 2018 Budget
11	Instruction	\$4,097,066.00
12	Instructional Resources & Media Services	\$249,104.00
13	Curriculum & Instructional Staff Development	\$36,975.00
21	Instructional Leadership	\$106,272.00
23	School Leadership	\$377,324.00
31	Guidance, Counseling & Evaluation Services	\$115,716.00
32	Social Work Services	\$0.00
33	Health Services	\$59,326.00
34	Student (Pupil) Transportation	\$164,911.00
35	Food Services	\$363,500.00
36	Cocurricular/Extracurricular Activities	\$337,939.00
41*	General Administration	\$431,412.00
51	Plant Maintenance & Operation	\$977,602.00
52	Security and Monitoring Services	\$48,950.00
53	Data Processing Services	\$101,221.00
61	Community Services	\$1,500.00
71	Debt Service	\$718,291.00
81	Facilities Acquisition and Construction	\$0.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$324,579.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$10,000.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$90,000.00
	Total Adopted Expenditure Budget:	\$8,611,688.00

Difference in Revenue/Expenditures **(\$54,654.00)**

*Object Code 6491-Statutorily Required Public Notice is calculated in function 41. (This is for reference only) **\$150.00**

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.

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

**ITASCA ISD
August 27, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$2,967,701
5800	State Program Revenues	\$5,589,333
	Total Revenues	\$8,557,034

Expenditures:		
11	Instruction	\$4,097,066
12	Instructional Resources, Media Curriculum Development & Staff Development	\$249,104
13	Instructional Leadership	\$36,975
21	School Leadership	\$106,272
23	Guidance & Counseling, Evaluation	\$377,324
31	Social Work Services	\$115,716
32	Health Services	\$0
33	Student Transportation	\$59,326
34	Food Services	\$164,911
35	Co-curricular/ Extra-curricular	\$363,500
36	General Administration	\$337,939
41*	Plant Maintenance & Operations	\$431,412
51	Security and Monitoring	\$977,602
52	Data Processing	\$48,950
53	Community Service	\$101,221
61	Debt Service	\$1,500
71	Facilities Acquisition and Construction	\$718,291
81	Contracted Instructional Services Between Public schools	\$0
91	Incremental Cost Associated with Chapter 41 School Districts	\$0
92	Payments to Fiscal Agents for Shared Service Arrangements	\$0
93	Payments to Other Schools	\$324,579
94	Payments to Juvenile Justice AEP	\$0
95	Payments to Charter Schools	\$10,000
96	Payments to TIF	\$0
97	Inter-government charges not Defined in Other codes	\$0
99	Total Adopted Expenditure Budget	\$90,000
		\$8,611,688
	Difference in Revenue/Expenditures	(\$54,654)
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$150

* New Expenditure Code (Object 6491) for all statutorily required public notices

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