

District:	MELISSA ISD
CD#:	043-908
Date Adopted	8/17/2020

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	2020 - 2021 Revenue
5700	Local and Intermediate Sources	\$25,413,400.00
5800	State Program Revenues	\$19,679,104.00
5900	Federal Revenue	\$225,000.00
Total Revenues		\$45,317,504.00

Note: 266 Funds to be included in 5800 Revenue and 199 expenditures.
Note: 5900 Federal Revenue may be added at district's discretion

Function	Expenditures	2020 - 2021 Budget
11	Instruction	\$23,128,996.00
12	Instructional Resources & Media Services	\$262,781.00
13	Curriculum & Instructional Staff Development	\$52,022.00
21	Instructional Leadership	\$706,983.00
23	School Leadership	\$1,528,370.00
31	Guidance, Counseling & Evaluation Services	\$647,272.00
32	Social Work Services	\$0.00
33	Health Services	\$348,462.00
34	Student (Pupil) Transportation	\$1,753,823.00
35	Food Services	\$684,344.00
36	Cocurricular/Extracurricular Activities	\$1,543,685.00
41	General Administration	\$1,023,961.00
* 41	Statutorily Required Public Notice-Required Posting	\$1,500.00
**41	Statutorily Required Public Notice-Lobbying	\$1,095.00
51	Plant Maintenance & Operation	\$3,909,270.00
52	Security and Monitoring Services	\$267,052.00
53	Data Processing Services	\$839,827.00
61	Community Services	\$0.00
71	Debt Service	\$9,992,932.00
81	Facilities Acquisition and Construction	\$20,000.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$10,000.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$225,000.00
Total Adopted Expenditure Budget:		\$46,947,375.00

* 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 outcomes 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."

Difference in Revenue/Expenditures (\$1,629,871.00) <<