

**Budget for
Date Adopted by Board:**

**MABANK ISD
August 28, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$24,500,098
5800	State Program Revenues	\$20,622,054
5900	Federal Revenue	\$2,753,500
7900	Other Resources	\$50,000
	Total Revenues	\$47,925,652

Expenditures:		
11	Instruction	\$21,713,166
12	Instructional Resources, Media Services	\$550,703
13	Curriculum Development & Staff Development	\$787,407
21	Instructional Leadership	\$228,641
23	School Leadership	\$2,342,106
31	Guidance & Counseling, Evaluation	\$1,114,520
32	Social Work Services	\$0
33	Health Services	\$649,817
34	Student Transportation	\$2,551,766
35	Food Services	\$2,912,559
36	Co-curricular/ Extra-curricular Activities	\$1,769,701
41	General Administration	\$1,425,870
* 41	Statutorily Required Public Notice - Required Postings	\$2,000
**41	Statutorily Required Public Notice - Lobbying	\$3,000
51	Plant Maintenance & Operations	\$4,605,400
52	Security and Monitoring	\$367,053
53	Data Processing	\$792,900
61	Community Service	\$41,718
71	Debt Service	\$3,760,000
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	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$500,000
00	Other	\$50,000
	Total Adopted Expenditure Budget	\$46,168,327
	Difference in Revenue/Expenditures	\$1,757,325

* 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."