

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

**HALLSVILLE ISD
August 22, 2022**

Revenue:		
5700	Local and Intermediate Sources	\$43,700,635
5800	State Program Revenues	\$170,076,890
5900	Federal Revenue	\$514,900
	Total Revenues	\$214,292,425

Expenditures:		
11	Instruction	\$187,590,958
12	Instructional Resources, Media Services	\$777,165
13	Curriculum Development & Staff Development	\$193,150
21	Instructional Leadership	\$1,599,835
23	School Leadership	\$3,230,171
31	Guidance & Counseling, Evaluation	\$1,155,842
32	Social Work Services	\$100,138
33	Health Services	\$717,813
34	Student Transportation	\$2,284,915
35	Food Services	\$5,000
36	Co-curricular/ Extra-curricular Activities	\$1,529,079
41	General Administration	\$3,309,177
* 41	Statutorily Required Public Notice - Required Postings	\$5,000
**41	Statutorily Required Public Notice - Lobbying	\$2,500
51	Plant Maintenance & Operations	\$7,408,199
52	Security and Monitoring	\$910,660
53	Data Processing	\$905,905
61	Community Service	\$1,910
71	Debt Service	\$450,000
81	Facilities Acquisition and Construction	\$1,500,000
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	\$564,000
	Total Adopted Expenditure Budget	\$214,241,417
	Difference in Revenue/Expenditures	\$51,008

* 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."