

SABINAL ISD

2022-2023 Proposed Budget Summary

Presentation Dates: June 13, 2022 and June 27, 2022

POSTED BUDGET REFLECTS REVENUES AND EXPENDITURES FOR ALL MAJOR FUNDS:

199-GENERAL OPERATING, 240-CHILD NUTRITION, 599-INTEREST & SINKING, 699-CAPITAL PROJECTS

[Also includes Elementary & Secondary Emergency Relief (ESSER II & III) Grant]

Revenue:		
5700	Local and Intermediate Sources	\$5,039,325
5800	State Program Revenues	\$1,053,595
5900	Federal Revenue (Not required to be adopted in budget)	\$1,355,637
Total Revenues		\$7,448,557
Expenditures:		
11	Instruction	\$3,629,023
12	Instructional Resources, Media Services	\$88,753
13	Curriculum Development & Staff Development	\$19,470
21	Instructional Leadership	\$0
23	School Leadership	\$370,590
31	Guidance & Counseling, Evaluation	\$161,819
32	Social Work Services	\$0
33	Health Services	\$96,129
34	Student Transportation	\$194,681
35	Food Services	\$322,991
36	Co-curricular/ Extra-curricular Activities	\$386,832
41	General Administration	\$602,429
* 41	Statutorily Required Public Notices - <i>Newspaper Postings</i>	\$1,500
**41	Statutorily Required Public Notice- <i>Indirect Lobbying</i>	\$200
51	Plant Maintenance & Operations	\$984,444
52	Security and Monitoring	\$17,375
53	Data Processing	\$193,644
61	Community Service	\$0
71	Debt Service	\$484,444
81	Facilities Acquisition and Construction	\$6,601,407
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	\$162,967
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	\$0
Total Adopted Expenditure Budget		\$14,318,698
3XXX Fund Balance		\$9,679,978
Difference in Revenue/Expenditures plus Fund Balance		\$2,809,837

* New Expenditure Code (Function Code 41) for all statutorily required public (newspaper) 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 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."