

Adopted Budget for
Date Adopted by Board:

LYTLE ISD
06-18-2018

Revenue:		
5700	Local and Intermediate Sources	\$5,891,643
5800	State Program Revenues	\$11,841,605
	Total Revenues	\$17,733,248

Expenditures:		
11	Instruction	\$7,724,636
12	Instructional Resources, Media	\$70,556
	Curriculum Development & Staff	
13	Development	\$417,824
21	Instructional Leadership	\$211,521
23	School Leadership	\$1,043,145
31	Guidance & Counseling, Evaluation	\$565,698
32	Social Work Services	\$0
33	Health Services	\$135,507
34	Student Transportation	\$425,938
35	Food Services	\$1,117,794
36	Co-curricular/ Extra-curricular	\$859,210
41	General Administration	\$776,384
51	Plant Maintenance & Operations	\$2,140,452
52	Security and Monitoring	\$131,178
53	Data Processing	\$324,081
61	Community Service	\$2,200
71	Debt Service	\$1,393,606
	Facilities Acquisition and	
81	Construction	\$0
	Contracted Instructional Services	
91	Between Public schools	\$0
	Incremental Cost Associated with	
92	Chapter 41 School Districts	\$0
	Payments to Fiscal Agents for Shared	
93	Service Arrangements	\$25,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$15,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
	Inter-government charges not Defined	
99	in Other codes	\$80,000
**	Object Code 6491-Statutorily Required	
	Public Notice	\$2,000
	Total Adopted Expenditure Budget	\$17,462,230
	Difference in Revenue/Expenditures	\$271,018

** 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.