

**DELL CITY INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGET FOR FISCAL YEAR 2021-2022  
ADOPTED ON AUGUST 27, 2021**

**REVENUE**

5700 Local & Intermediate Sources	\$ 820,100
5800 State Program Revenues	\$ 1,130,187
5900 Federal Programs <i>(Adoption Not Required)</i>	\$ 55,000
<b>Total Revenue</b>	<b>\$ 2,005,287</b>

**EXPENDITURES**

11 Instruction	\$ 788,086
12 Instructional Resources, Media Services	\$ 6,153
13 Curriculum Development & Staff Development	\$ 14,944
21 Instructional Leadership	\$ 6,386
23 School Leadership	\$ 77,928
31 Guidance & Counseling, Evaluation	\$ 5,000
32 Social Work Services	\$ -
33 Health Services	\$ 4,596
34 Student Transportation	\$ 6,602
35 Food Services	\$ 99,536
36 Co-curricular/ Extra-curricular Activities	\$ 50,821
41 General Administration	\$ 445,112
*41 Statutorily Required Public Notice - Required Postings	\$ 250
**41 Statutorily Required Public Notice - Lobbying	\$ 250
51 Plant Maintenance & Operations	\$ 285,781
52 Security and Monitoring	\$ 8,000
53 Data Processing	\$ 162,842
61 Community Service	\$ 3,000
71 Debt Service	\$ -
81 Facilities Acquisition and Construction	\$ -
99 Intergovernmental (County Appraisal)	\$ 40,000
<b>Total Expenditures</b>	<b>\$ 2,005,287</b>

\* 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.

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."