

Adopted Budget for:
Date Adopted by Board:

Kermit ISD
August 31, 2023

Revenue:		
5700	Local and Intermediate Sources	\$ 11,469,435
5800	State Federal Revenues	\$ 3,975,170
	Total Revenues	\$ 15,444,605

Expenditures:		
11	Instruction	\$ 6,653,101
12	Instructional Resources, Media Services	\$ 60,217
13	Curriculum Development & Staff Development	\$ 503,000
21	Instructional Leadership	\$ 101,955
23	School Leadership	\$ 1,326,975
31	Guidance & Counseling, Evaluation	\$ 976,260
32	Social Work Services	\$ -
33	Health Services	\$ 229,732
34	Student Transportation	\$ 252,825
35	Food Services	\$ -
36	Co-curricular/Extra-curricular Activities	\$ 1,050,084
41	General Administration	\$ 872,925
* 41	Statutorily Required Public Notice - Required Postings	\$ 7,000
**41	Statutorily Required Public Notice - Lobbying	\$ -
51	Plant Maintenance & Operations	\$ 2,591,299
52	Security and Monitoring	\$ 44,100
53	Data Processing	\$ 1,019,666
61	Community Service	\$ -
71	Debt Service	\$ 195,300
81	Facilities Acquisition and Construction	\$ -
91	Recapture	\$ 55,000
93	Payments to Fiscal Agent	\$ -
97	Chapter 313 Tax Credit	\$ -
99	Inter-government charges not Defined in Other codes	\$ -
	Total Adopted Expenditure Budget	\$ 15,939,439

	Difference in Revenue/Expenditures	\$ (494,834)
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* 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.