

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

**VICTORIA ISD
August 23, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$66,334,974
5800	State Program Revenues	\$49,855,950
5900	Federal Program Revenues	\$2,117,000
	Total Revenues	\$118,307,924

Expenditures:		
11	Instruction	\$69,819,691
12	Instructional Resources, Media Curriculum Development & Staff Development	\$1,484,135
13	Development	\$2,236,607
21	Instructional Leadership	\$1,700,559
23	School Leadership	\$6,355,194
31	Guidance & Counseling, Evaluation	\$3,798,296
32	Social Work Services	\$359,168
33	Health Services	\$1,395,406
34	Student Transportation	\$3,543,051
35	Food Services	\$74,023
36	Co-curricular/ Extra-curricular	\$3,530,727
41	General Administration	\$3,752,301
51	Plant Maintenance & Operations	\$13,099,184
52	Security and Monitoring	\$1,468,345
53	Data Processing	\$1,369,493
61	Community Service	\$355,493
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$77,217
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	\$1,135,000
**	Object Code 6491-Statutorily Required Public Notice	\$4,500
	Total Adopted Expenditure Budget	\$115,558,390
	Difference in Revenue/Expenditures	\$2,749,534

** 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.