

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

**LONGVIEW ISD
August 28, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$67,015,053
5800	State Program Revenues	\$35,221,238
5900	Federal Revenue (Not required to be adopted in budget)	\$5,303,398
	Total Revenues	\$107,539,689

Expenditures:		
11	Instruction	\$48,087,010
12	Instructional Resources, Media Services	\$606,604
13	Curriculum Development & Staff Development	\$533,745
21	Instructional Leadership	\$1,884,355
23	School Leadership	\$4,661,919
31	Guidance & Counseling, Evaluation	\$2,569,494
32	Social Work Services	\$101,131
33	Health Services	\$786,967
34	Student Transportation	\$3,345,898
35	Food Services	\$4,840,739
36	Co-curricular/ Extra-curricular Activities	\$2,471,797
41	General Administration	\$2,696,747
* 41	Statutorily Required Public Notice - Required Postings	\$1,744
**41	Statutorily Required Public Notice - Lobbying	\$1,945
51	Plant Maintenance & Operations	\$9,634,796
52	Security and Monitoring	\$722,759
53	Data Processing	\$1,226,264
61	Community Service	\$1,025,667
71	Debt Service	\$20,025,187
81	Facilities Acquisition and Construction	\$1,500
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	\$900,000
	Total Adopted Expenditure Budget	\$106,126,268
	Difference in Revenue/Expenditures	\$1,413,421

* 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."

**Longview Independent School District
Child Nutrition
Proposed Budget
2019-20**

	2018-19 Adopted Budget	2019-20 Proposed Budget	Increase (Decrease)
REVENUE			
Interest Revenue	5,000	5,000	-
Local - Food Sales in Cafeteria	370,500	370,500	-
Parent On-Line	130,000	130,000	-
Local - Head Start Lunches	55,000	55,000	-
Maintenance Lunches	3,000	3,000	-
Outside Food Sales	10,000	10,000	-
Local - Misc Other Revenue	5,000	5,000	-
Total Local Sources	578,500	578,500	-
State - School Matching	25,000	25,000	-
Total State Sources	25,000	25,000	-
Federal Sources			
Federal School Breakfast Program	950,000	950,000	-
Federal Nat'l School Lunch Program	2,900,000	2,900,000	-
Federal USDA Donated Commodities	333,195	333,195	-
Total Federal Sources	4,183,195	4,183,195	-
TOTAL REVENUE	4,786,695	4,786,695	-
EXPENDITURES			
Salaries	1,800,000	1,800,000	-
Contracted Maintenance & Repair	29,000	29,000	-
Copier Rental	2,000	2,000	-
Consulting Services	2,500	2,500	-
Misc Contracted Services	25,000	25,000	-
Food Supplies	2,225,000	2,225,000	-
Non-Food Supplies	64,535	64,535	-
USDA Commodities	333,000	333,000	-
Office Supplies	6,000	6,000	-
Tech Supplies/Equip	20,000	20,000	-
Clerical Supplies	5,600	5,600	-
Employee Travel Expense	8,000	8,000	-
Dues/Memberships	100	100	-
Misc Services	5,000	5,000	-
Cafeteria Equipment	5,000	5,000	-
Small Cafeteria Equipment	50,000	50,000	-
TOTAL EXPENDITURES	4,580,735	4,580,735	-
Increase/Decrease to Fund Balance	205,960	205,960	-

**Longview Independent School District
Debt Service
Proposed Budget
2019-20**

	2018-19 Adopted Budget	2019-20 Proposed Budget	Increase (Decrease)
REVENUE			
Local Sources			
Tax Collections, Current	18,232,310	19,444,637	1,212,327
Tax Collections, Delinquent	200,000	227,560	27,560
Interest Income	8,000	412,013	404,013
QSCB Interest	50,000	50,000	-
Total Local Sources	18,490,310	20,134,210	1,643,900
State - Sources			
Facilities Program	409,817	365,934	(43,883)
Total State Sources	409,817	365,934	(43,883)
Federal Sources			
QSCB Interest Subsidy	385,203	385,203	-
Total Federal Sources	385,203	385,203	-
TOTAL REVENUE	19,285,330	20,885,347	1,600,017
EXPENDITURES			
Retirement of Bonds	7,145,000	11,214,000	4,069,000
Interest on Bonds	8,749,772	8,458,197	(291,575)
Paying Agent Fees	10,000	2,000	(8,000)
TOTAL EXPENDITURES	15,904,772	19,674,197	3,769,425
Increase/Decrease to Fund Balance	3,380,558	1,211,150	(2,169,408)

**Longview Independent School District
General Operating
Proposed Budget
2019-2020**

	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Increase (Decrease)
REVENUE			
Local Sources			
Tax Collections, Current	41,810,959	42,995,784	1,184,825
Tax Collections, Delinquent	700,000	700,000	-
Head Start & Early Childhood	779,016	824,330	45,314
Tuition And Fees	390,702	394,681	3,979
Interest Income	201,717	818,346	616,629
Rent	21,000	24,421	3,421
Miscellaneous	169,110	169,110	-
Athletic Activity	359,150	375,671	16,521
Total Local Sources	44,431,654	46,302,343	1,870,689
State Sources			
Per Capita Apportionment	3,566,595	1,974,326	(1,592,269)
Foundation School Program Act	15,602,102	30,158,174	14,556,072
Supplemental PreK Services	18,000	-	(18,000)
Teacher Retirement/Trs Care -	2,697,804	2,697,804	-
Total State Sources	21,884,501	34,830,304	12,945,803
Federal Sources			
Indirect Costs	65,000	65,000	-
Medicaid Reimbursement	500,000	500,000	-
ROTC/Child Care Food Program	170,000	170,000	-
Total Federal Sources	735,000	735,000	-
TOTAL REVENUE	67,051,155	81,867,647	14,816,492
EXPENDITURES			
11 Instruction	41,391,426	48,087,010	6,695,584
12 Instructional Resources / Media	603,734	606,604	2,870
13 Curriculum Development	519,224	533,745	14,521
21 Instructional Leadership	1,867,470	1,884,355	16,885
23 School Leadership	4,460,399	4,661,919	201,520
31 Guidance, Counseling And Evalu	2,336,660	2,569,494	232,834
32 Social Work Services	88,591	101,131	12,540
33 Health Services	709,910	786,967	77,057
34 Pupil Transportation	3,345,898	3,345,898	-
35 Child Nutrition	260,004	260,004	-
36 Extracurricular Activities	2,192,545	2,471,797	279,252
41 General Administration	2,607,033	2,696,747	89,714
51 Plant Maintenance And Operation	9,634,465	9,634,796	331
52 Security And Monitoring Service	710,119	722,759	12,640
53 Data Processing Services	1,196,264	1,226,264	30,000
61 Community Services	871,937	1,025,667	153,730
71 Debt Service	-	350,990	350,990
81 Facilities Acquisition & Construct	1,500	1,500	-
99 Other Intergovernmental Charge	900,000	900,000	-
TOTAL EXPENDITURES	73,697,179	81,867,647	8,170,468
Increase/Decrease to Fund Balance	(6,646,024)	-	-