

Longview Independent School District

General Operating

2024-25 Proposed Budget

	2023-2024	2024-2025	Budget
	Adopted Budget	Proposed Budget	Increase/(Decrease)
REVENUE			
Local Sources			
Tax Collections, Current	\$ 43,779,390	\$ 48,133,996	\$ 4,354,606
Tax Collections, Delinquent	\$ 805,000	\$ 805,000	\$ -
Head Start & Early Childhood	1,196,000	1,196,000	-
Tuition And Fees	185,100	185,100	-
Interest Income	800,000	800,000	-
Rent	20,000	20,000	-
Miscellaneous	169,600	169,600	-
Athletic Activity	347,350	347,350	-
Total Local Sources	\$ 47,302,440	\$ 51,657,046	\$ 4,354,606
State Sources			
Per Capita Apportionment	\$ 3,159,952	\$ 2,890,718	\$ (269,234)
Foundation School Program Act	45,210,727	35,878,025	(9,332,702)
Teacher Retirement/Trs Care -	4,397,173	4,397,173	-
Total State Sources	\$ 52,767,852	\$ 43,165,916	\$ (9,601,936)
Federal Sources			
Indirect Costs	\$ 300,000	\$ 300,000	\$ -
Medicaid Reimbursement	1,000,000	1,000,000	-
ROTC/Child Care Food Program	221,000	221,000	-
Total Federal Sources	\$ 1,521,000	\$ 1,521,000	\$ -
TOTAL REVENUE	\$ 101,591,292	\$ 96,343,962	\$ (5,247,330)
EXPENDITURES			
11 Instruction	\$ 54,977,830	\$ 52,950,770	\$ (2,027,060)
12 Instructional Resources/Media	557,409	527,999	\$ (29,410)
13 Curriculum Development	772,154	540,847	\$ (231,307)
21 Instructional Leadership	2,789,369	2,719,299	\$ (70,070)
23 School Leadership	6,225,744	5,796,842	\$ (428,902)
31 Guidance, Counseling & Evaluation	2,816,901	2,923,163	\$ 106,262
32 Social Work Services	74,849	85,618	\$ 10,769
33 Health Services	1,555,050	1,607,931	\$ 52,881
34 Pupil Transportation	5,014,741	4,908,157	\$ (106,584)
35 Child Nutrition	312,749	310,209	\$ (2,540)
36 Extracurricular Activities	3,193,433	3,009,785	\$ (183,648)
41 General Administration	4,187,812	3,739,455	\$ (448,358)
51 Plant Maintenance & Operations	12,150,428	10,962,076	\$ (1,188,352)
52 Security and Monitoring Services	1,736,500	1,736,500	\$ -
53 Data Processing Services	1,967,931	1,607,781	\$ (360,150)
61 Community Services	1,564,173	1,392,734	\$ (171,440)
71 Debt Service	294,219	264,797	\$ (29,422)
81 Facilities Acquisition & Construction		-	\$ -
99 Other Intergovernmental Charges	1,400,000	1,260,000	\$ (140,000)
TOTAL EXPENDITURES	\$ 101,591,292	\$ 96,343,962	\$ (5,247,330)
Increase/Decrease to Fund Balance	\$ -	\$ 0	

Longview Independent School District

Child Nutrition

Proposed Budget

2024-2025

	2023-2024	2024-2025	Budget
	Adopted Budget	Proposed Budget	Increase/(Decrease)
REVENUE			
Interest Revenue	\$ 10,000	\$ 10,000	\$ -
Local - Food Sales in Cafeteria	50,000	60,000	10,000
Parent On-Line	10,000	10,000	-
Local - Head Start Lunches	48,000	50,000	2,000
Maintenance Lunches	1,500	1,500	-
Outside Food Sales	5,000	5,000	-
Local - Misc Other Revenue	2,000	2,000	-
Total Local Sources	\$ 126,500	\$ 138,500	\$ 12,000
State - School Matching	\$ 25,000	\$ 25,000	\$ -
State - TRS On-Behalf	61,325	61,325	-
Total State Sources	\$ 86,325	\$ 86,325	\$ -
Federal Sources			
Federal School Breakfast Program	\$ 2,181,842	\$ 2,275,000	\$ 93,158
Federal Nat'l School Lunch Program	4,001,209	4,161,822	160,613
Federal USDA Donated Commodities	411,625	384,782	(26,843)
Total Federal Sources	\$ 6,594,676	\$ 6,821,604	\$ 226,928
TOTAL REVENUE	\$ 6,807,501	\$ 7,046,429	\$ 238,928
EXPENDITURES			
Salaries	\$ 3,011,222	\$ 3,147,547	\$ 136,325
Contracted Maintenance & Repair	30,000	50,000	20,000
Copier Rental	2,000	2,000	-
Consulting Services	5,000	-	(5,000)
Misc Contracted Services	5,000	10,000	5,000
Food Supplies	3,099,554	3,100,000	446
Non-Food Supplies	100,000	119,000	19,000
Covid Supplies	-	-	-
USDA Commodities	411,625	384,782	(26,843)
Office Supplies	10,000	10,000	-
Tech Supplies/Equip	30,000	30,000	-
Clerical Supplies	5,000	5,000	-
Employee Travel Expense	3,000	3,000	-
Dues/Memberships	100	100	-
Misc Services	5,000	5,000	-
Cafeteria Equipment	10,000	100,000	90,000
Garden Supplies	20,000	20,000	-
Small Cafeteria Equipment	50,000	50,000	-
Garden Repairs & Maintenance	10,000	10,000	-
TOTAL EXPENDITURES	\$ 6,807,501	\$ 7,046,429	\$ 238,928
Increase/Decrease to Fund Balance	\$ -	\$ -	\$ -