

**Longview Independent School District**  
**General Operating**  
**2024-25 Adopted Budget**

	2023-2024	2024-2025	Budget	Percent
	Adopted Budget	Adopted Budget	Increase/(Decrease)	Change
<b>REVENUE</b>				
Local Sources				
Tax Collections, Current	\$ 43,779,390	\$ 41,796,987	\$ (1,982,403)	-4.53%
Tax Collections, Delinquent	805,000	805,000	-	0.00%
Head Start & Early Childhood	1,196,000	1,196,000	-	0.00%
Tuition And Fees	185,100	185,100	-	0.00%
Interest Income	800,000	800,000	-	0.00%
Rent	20,000	20,000	-	0.00%
Miscellaneous	169,600	169,600	-	0.00%
Athletic Activity	347,350	347,350	-	0.00%
<b>Total Local Sources</b>	<b>\$ 47,302,440</b>	<b>\$ 45,320,037</b>	<b>\$ (1,982,403)</b>	<b>-4.19%</b>
State Sources				
Per Capita Apportionment	\$ 3,159,952	\$ 2,890,718	\$ (269,234)	-8.52%
Foundation School Program Act	45,210,727	44,953,232	(257,495)	-0.57%
Teacher Retirement/Trs Care -	4,397,173	4,397,173	-	0.00%
<b>Total State Sources</b>	<b>\$ 52,767,852</b>	<b>\$ 52,241,123</b>	<b>\$ (526,729)</b>	<b>-1.00%</b>
Federal Sources				
Indirect Costs	\$ 300,000	\$ 300,000	\$ -	0.00%
Medicaid Reimbursement	1,000,000	1,000,000	-	0.00%
ROTC/Child Care Food Program	221,000	221,000	-	0.00%
<b>Total Federal Sources</b>	<b>\$ 1,521,000</b>	<b>\$ 1,521,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL REVENUE</b>	<b>\$ 101,591,292</b>	<b>\$ 99,082,160</b>	<b>\$ (2,509,132)</b>	<b>-2.47%</b>
<b>EXPENDITURES</b>				
11 Instruction	\$ 54,977,830	\$ 54,143,236	\$ (834,594)	-1.52%
12 Instructional Resources/Media	557,409	557,409	-	0.00%
13 Curriculum Development	772,154	772,154	-	0.00%
21 Instructional Leadership	2,789,369	2,719,299	\$ (70,070)	-2.51%
23 School Leadership	6,225,744	5,841,842	\$ (383,902)	-6.17%
31 Guidance, Counseling & Evaluation	2,816,901	2,968,674	\$ 151,773	5.39%
32 Social Work Services	74,849	85,618	\$ 10,769	14.39%
33 Health Services	1,555,050	1,607,931	\$ 52,881	3.40%
34 Pupil Transportation	5,014,741	4,958,157	\$ (56,584)	-1.13%
35 Child Nutrition	312,749	310,209	\$ (2,540)	-0.81%
36 Extracurricular Activities	3,193,433	3,259,785	\$ 66,352	2.08%
41 General Administration	4,187,812	4,014,455	\$ (173,357)	-4.14%
51 Plant Maintenance & Operations	12,150,428	11,252,158	\$ (898,270)	-7.39%
52 Security and Monitoring Services	1,736,500	1,736,500	\$ -	0.00%
53 Data Processing Services	1,967,931	1,657,780	\$ (310,151)	-15.76%
61 Community Services	1,564,173	1,542,734	\$ (21,439)	-1.37%
71 Debt Service	294,219	294,219	\$ -	0.00%
81 Facilities Acquisition & Construction		-	\$ -	
99 Other Intergovernmental Charges	1,400,000	1,360,000	\$ (40,000)	-2.86%
<b>TOTAL EXPENDITURES</b>	<b>\$ 101,591,292</b>	<b>\$ 99,082,160</b>	<b>\$ (2,509,132)</b>	<b>-2.47%</b>
Increase/Decrease to Fund Balance	\$ -	\$ -		

**Longview Independent School District**  
**Child Nutrition**  
**2024-25 Adopted Budget**

	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 Adopted Budget</b>	<b>Budget Increase/(Decrease)</b>	<b>Percent Change</b>
<b>REVENUE</b>				
<b>Local Sources</b>				
Interest Revenue	\$ 10,000	\$ 10,000	\$ -	0.00%
Local - Food Sales in Cafeteria	50,000	60,000	10,000	20.00%
Parent On-Line	10,000	10,000	-	0.00%
Local - Head Start Lunches	48,000	50,000	2,000	4.17%
Maintenance Lunches	1,500	1,500	-	0.00%
Outside Food Sales	5,000	5,000	-	0.00%
Local - Misc Other Revenue	2,000	2,000	-	0.00%
<b>Total Local Sources</b>	<b>\$ 126,500</b>	<b>\$ 138,500</b>	<b>\$ 12,000</b>	<b>9.49%</b>
<b>State Sources</b>				
School Matching	\$ 25,000	\$ 25,000	\$ -	0.00%
State - TRS On-Behalf	61,325	61,325	-	0.00%
<b>Total State Sources</b>	<b>\$ 86,325</b>	<b>\$ 86,325</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Federal Sources</b>				
Federal School Breakfast Program	\$ 2,181,842	\$ 2,275,000	\$ 93,158	4.27%
Federal Nat'l School Lunch Program	4,001,209	4,161,822	160,613	4.01%
Federal USDA Donated Commodities	411,625	384,782	(26,843)	-6.52%
<b>Total Federal Sources</b>	<b>\$ 6,594,676</b>	<b>\$ 6,821,604</b>	<b>\$ 226,928</b>	<b>3.44%</b>
<b>TOTAL REVENUE</b>	<b>\$ 6,807,501</b>	<b>\$ 7,046,429</b>	<b>\$ 238,928</b>	<b>3.51%</b>
<b>EXPENDITURES</b>				
Salaries	\$ 3,011,222	\$ 3,147,547	\$ 136,325	4.53%
Contracted Maintenance & Repair	30,000	50,000	20,000	66.67%
Copier Rental	2,000	2,000	-	0.00%
Consulting Services	5,000	-	(5,000)	-100.00%
Misc Contracted Services	5,000	10,000	5,000	100.00%
Food Supplies	3,099,554	3,100,000	446	0.01%
Non-Food Supplies	100,000	119,000	19,000	19.00%
USDA Commodities	411,625	384,782	(26,843)	-6.52%
Office Supplies	10,000	10,000	-	0.00%
Tech Supplies/Equip	30,000	30,000	-	0.00%
Clerical Supplies	5,000	5,000	-	0.00%
Employee Travel Expense	3,000	3,000	-	0.00%
Dues/Memberships	100	100	-	0.00%
Misc Services	5,000	5,000	-	0.00%
Cafeteria Equipment	10,000	100,000	90,000	900.00%
Garden Supplies	20,000	20,000	-	0.00%
Small Cafeteria Equipment	50,000	50,000	-	0.00%
Garden Repairs & Maintenance	10,000	10,000	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,807,501</b>	<b>\$ 7,046,429</b>	<b>\$ 238,928</b>	<b>3.51%</b>
Increase/Decrease to Fund Balance	\$ -	\$ -	\$ -	

**Longview Independent School District**  
**Debt Service**  
**2024-25 Adopted Budget**

	2023-2024 Adopted Budget	2024-25 Adopted Budget	Increase (Decrease)	Percent Change
<b>REVENUE</b>				
<b>Local Sources</b>				
Tax Collections, Current	\$ 30,943,891	\$ 30,720,868	\$ (223,023)	-0.7%
Tax Collections, Delinquent	275,000	275,000	-	0.0%
Interest Income	250,000	300,252	50,252	20.1%
<b>Total Local Sources</b>	<b>\$ 31,468,891</b>	<b>\$ 31,296,120</b>	<b>\$ (172,771)</b>	-0.5%
<b>State - Sources</b>				
Facilities Program	\$ 2,012,786	\$ 2,049,680	\$ 36,894	1.8%
<b>Total State Sources</b>	<b>\$ 2,012,786</b>	<b>\$ 2,049,680</b>	<b>\$ 36,894</b>	1.8%
<b>TOTAL REVENUE</b>	<b>\$ 33,481,677</b>	<b>\$ 33,345,800</b>	<b>\$ (135,877)</b>	-0.4%
<b>EXPENDITURES</b>				
Retirement of Bonds	\$ 12,175,000	\$ 25,915,000	\$ 13,740,000	112.9%
Early Debt Retirement	\$ 16,143,814	\$ -	\$ (16,143,814)	-100.0%
Interest on Bonds	5,157,863	13,010,800	7,852,937	152.3%
Paying Agent Fees	5,000	5,000	-	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,481,677</b>	<b>\$ 38,930,800</b>	<b>\$ 5,449,123</b>	16.3%
Increase/Decrease to Fund Balance	\$ -	\$ (5,585,000)	\$ (5,585,000)	