

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

**MONTGOMERY ISD
June 28, 2024**

Revenue:		
5700	Local and Intermediate Sources	\$97,629,465
5800	State Program Revenues	\$27,008,677
5900	Federal Revenue	\$3,823,120
	Total Revenues	\$128,461,262

Expenditures:		
11	Instruction	\$55,416,780
12	Instructional Resources, Media Services	\$719,170
13	Curriculum Development & Staff Development	\$332,159
21	Instructional Leadership	\$1,585,065
23	School Leadership	\$4,754,208
31	Guidance & Counseling, Evaluation	\$3,391,933
32	Social Work Services	\$0
33	Health Services	\$933,701
34	Student Transportation	\$4,945,724
35	Food Services	\$8,814,282
36	Co-curricular/ Extra-curricular Activities	\$2,295,666
41	General Administration	\$2,415,191
* 41	Statutorily Required Public Notice - Required Postings	\$2,500
**41	Statutorily Required Public Notice - Lobbying	\$2,500
51	Plant Maintenance & Operations	\$11,402,580
52	Security and Monitoring	\$1,456,767
53	Data Processing	\$2,158,889
61	Community Service	\$179,275
71	Debt Service	\$33,581,099
81	Facilities Acquisition and Construction	\$0
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	\$45,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$905,000
	Total Adopted Expenditure Budget	\$135,337,489
	Difference in Revenue/Expenditures	(\$6,876,227)

* 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."