

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

**SALTILLO ISD
August 31, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$802,653
5800	State Program Revenues	\$2,598,204
5900	Federal Revenue (Not required to be adopted in budget)	\$59,980
	Total Revenues	\$3,460,837

Expenditures:		
11	Instruction	\$1,753,378
12	Instructional Resources, Media Services	\$46,592
13	Curriculum Development & Staff Development	\$21,471
21	Instructional Leadership	\$8,433
23	School Leadership	\$184,819
31	Guidance & Counseling, Evaluation	\$77,317
32	Social Work Services	\$0
33	Health Services	\$68,646
34	Student Transportation	\$170,534
35	Food Services	\$8,860
36	Co-curricular/ Extra-curricular Activities	\$123,176
41	General Administration	\$181,913
* 41	Statutorily Required Public Notice - Required Postings	\$1,000
**41	Statutorily Required Public Notice - Lobbying	\$832
51	Plant Maintenance & Operations	\$334,560
52	Security and Monitoring	\$73,449
53	Data Processing	\$60,290
61	Community Service	\$0
71	Debt Service	\$0
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	\$114,953
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$11,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$0
	Total Adopted Expenditure Budget	\$3,241,223
	Difference in Revenue/Expenditures	\$219,615

* 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."

