

Budget Summary Report for SALADO ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,107,590	\$4,447
12	Instructional Resources, Media Services	\$237,685	\$130
13	Curriculum Development & Staff Development	\$130,735	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,476,010	\$4,649
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$845,978	\$464
31	Guidance & Counseling, Evaluation	\$303,541	\$167
32	Social Work Services	\$23,932	\$13
33	Health Services	\$107,716	\$59
36	Co-curricular/ Extra-curricular Activities	\$1,140,835	\$626
	Total	\$2,422,002	\$1,329
Central Administration			
41*	General Administration	\$585,134	\$321
District Operations			
51	Plant Maintenance & Operations	\$1,627,221	\$893
52	Security and Monitoring	\$7,800	\$4
53	Data Processing	\$254,097	\$139
34	Student Transportation	\$553,462	\$304
35	Food Services	\$556,512	\$305
	Total:	\$2,999,092	\$1,645
Debt Service			
71	Debt Service	\$1,418,047	\$778
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,270,726	\$4,211
12	Instructional Resources, Media Services	\$223,720	\$114
13	Curriculum Development & Staff Development	\$117,473	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,611,919	\$4,385
Instructional Support			
21	Instructional Leadership	\$68,071	\$35
23	School Leadership	\$830,841	\$423
31	Guidance & Counseling, Evaluation	\$408,114	\$208
32	Social Work Services	\$24,410	\$12
33	Health Services	\$112,924	\$57
36	Co-curricular/ Extra-curricular Activities	\$1,173,717	\$598
	Total	\$2,618,077	\$1,333
Central Administration			
41*	General Administration	\$645,021	\$328
District Operations			
51	Plant Maintenance & Operations	\$1,653,404	\$842
52	Security and Monitoring	\$21,220	\$11
53	Data Processing	\$422,950	\$215
34	Student Transportation	\$686,082	\$349
35	Food Services	\$547,639	\$279
	Total:	\$3,331,295	\$1,696
Debt Service			
71	Debt Service	\$1,424,747	\$725
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$240,750	\$132	93	Payments to Fiscal Agents for Shared Service Arrangements	\$247,000	\$126
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$54	99	Inter-government charges not Defined in Other codes	\$103,000	\$52
Total:		\$338,750	\$186	Total:		\$350,000	\$178
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,759	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1