

Budget Summary Report for SALADO ISD

2011 - 2012 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,248,924	\$4,751
12	Instructional Resources, Media Services	\$348,435	\$265
13	Curriculum Development & Staff Development	\$76,562	\$58
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,678,921	\$5,078
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$695,166	\$529
31	Guidance & Counseling, Evaluation	\$197,744	\$150
32	Social Work Services	\$22,950	\$17
33	Health Services	\$55,960	\$43
36	Co-curricular/ Extra-curricular Activities	\$667,773	\$508
	Total	\$1,639,593	\$1,247
Central Administration			
41	General Administration	\$417,175	\$317
District Operations			
51	Plant Maintenance & Operations	\$950,729	\$723
52	Security and Monitoring	\$4,000	\$3
53	Data Processing	\$0	\$0
34	Student Transportation	\$522,690	\$397
35	Food Services	\$550,900	\$419
	Total:	\$2,028,319	\$1,542

2012 - 2013 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,076,156	\$4,620
12	Instructional Resources, Media Services	\$337,785	\$257
13	Curriculum Development & Staff Development	\$78,312	\$60
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,497,253	\$4,940
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$714,624	\$543
31	Guidance & Counseling, Evaluation	\$154,869	\$118
32	Social Work Services	\$22,950	\$17
33	Health Services	\$51,960	\$40
36	Co-curricular/ Extra-curricular Activities	\$656,979	\$500
	Total	\$1,601,382	\$1,218
Central Administration			
41	General Administration	\$426,875	\$325
District Operations			
51	Plant Maintenance & Operations	\$900,995	\$685
52	Security and Monitoring	\$3,800	\$3
53	Data Processing	\$0	\$0
34	Student Transportation	\$519,442	\$395
35	Food Services	\$546,967	\$416
	Total:	\$1,971,204	\$1,499

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Debt Service			
71	Debt Service	\$28,501	\$22
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	\$13,000	\$10
93	Payments to Fiscal Agents for Shared Service Arrangements	\$663,000	\$504
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$75
	Total:	\$774,000	\$589

Debt Service			
71	Debt Service	\$13,189	\$10
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	\$40,000	\$30
93	Payments to Fiscal Agents for Shared Service Arrangements	\$565,312	\$430
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$75
	Total:	\$703,312	\$535