

Budget Summary Report for SALADO ISD

2012 - 2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,991,143	\$4,418
12	Instructional Resources, Media Services	\$337,785	\$249
13	Curriculum Development & Staff Development	\$78,312	\$58
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,412,240	\$4,729
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$714,624	\$527
31	Guidance & Counseling, Evaluation	\$162,869	\$120
32	Social Work Services	\$22,950	\$17
33	Health Services	\$51,960	\$38
36	Co-curricular/ Extra-curricular Activities	\$743,839	\$549
	Total	\$1,696,242	\$1,251
Central Administration			
41	General Administration	\$426,875	\$315
District Operations			
51	Plant Maintenance & Operations	\$981,145	\$724
52	Security and Monitoring	\$3,300	\$2
53	Data Processing	\$0	\$0
34	Student Transportation	\$523,176	\$386
35	Food Services	\$552,962	\$408
	Total:	\$2,060,583	\$1,520
Debt Service			

2013 - 2014 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,944,752	\$4,240
12	Instructional Resources, Media Services	\$335,385	\$239
13	Curriculum Development & Staff Development	\$12,950	\$9
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,298,087	\$4,492
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$726,924	\$518
31	Guidance & Counseling, Evaluation	\$225,779	\$161
32	Social Work Services	\$22,950	\$16
33	Health Services	\$49,360	\$35
36	Co-curricular/ Extra-curricular Activities	\$689,540	\$492
	Total	\$1,714,553	\$1,223
Central Administration			
41	General Administration	\$434,435	\$310
District Operations			
51	Plant Maintenance & Operations	\$855,395	\$610
52	Security and Monitoring	\$3,800	\$3
53	Data Processing	\$0	\$0
34	Student Transportation	\$513,491	\$366
35	Food Services	\$542,217	\$387
	Total:	\$1,914,903	\$1,366
Debt Service			

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71	Debt Service	\$13,189	\$10	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service Facilities	\$0	\$0	61	Community Service Facilities	\$0	\$0
81	Acquisition and Construction	\$0	\$0	81	Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$40,000	\$29	92	Incremental Cost Associated with Chapter 41 School Districts	\$40,000	\$29
93	Payments to Fiscal Agents for Shared Service Arrangements	\$615,312	\$454	93	Payments to Fiscal Agents for Shared Service Arrangements	\$581,000	\$414
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	\$72	99	Inter-government charges not Defined in Other codes	\$98,000	\$70
	Total:	\$753,312	\$556		Total:	\$719,000	\$513