

Budget Summary Report for SALADO ISD

2013 - 2014 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,944,752	\$4,103
12	Instructional Resources, Media Services	\$335,385	\$231
13	Curriculum Development & Staff Development	\$12,950	\$9
95	Payment to Juvenile Justice AEP	\$5,000	\$3
	Total:	\$6,298,087	\$4,347
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$726,924	\$502
31	Guidance & Counseling, Evaluation	\$225,779	\$156
32	Social Work Services	\$22,950	\$16
33	Health Services	\$49,360	\$34
36	Co-curricular/ Extra-curricular Activities	\$689,540	\$476
	Total	\$1,714,553	\$1,183
Central Administration			
41	General Administration	\$434,435	\$300
District Operations			
51	Plant Maintenance & Operations	\$855,395	\$590
52	Security and Monitoring	\$3,800	\$3
53	Data Processing	\$0	\$0
34	Student Transportation	\$513,491	\$354
35	Food Services	\$542,217	\$374
	Total:	\$1,914,903	\$1,322

2014 - 2015 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,187,611	\$4,002
12	Instructional Resources, Media Services	\$349,535	\$226
13	Curriculum Development & Staff Development	\$74,200	\$48
95	Payment to Juvenile Justice AEP	\$5,000	\$3
	Total:	\$6,616,346	\$4,280
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$770,460	\$498
31	Guidance & Counseling, Evaluation	\$242,848	\$157
32	Social Work Services	\$21,895	\$14
33	Health Services	\$72,440	\$47
36	Co-curricular/ Extra-curricular Activities	\$772,926	\$500
	Total	\$1,880,569	\$1,216
Central Administration			
41	General Administration	\$476,159	\$308
District Operations			
51	Plant Maintenance & Operations	\$955,719	\$618
52	Security and Monitoring	\$8,100	\$5
53	Data Processing	\$0	\$0
34	Student Transportation	\$439,224	\$284
35	Food Services	\$525,840	\$340
	Total:	\$1,928,883	\$1,248

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Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service Facilities	\$0	\$0
81	Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Cost Associated with Chapter 41 School Districts	\$40,000	\$28
93	Payments to Fiscal Agents for Shared Service Arrangements	\$581,000	\$401
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$68
	Total:	\$719,000	\$496

Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service Facilities	\$0	\$0
81	Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$651,075	\$421
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$63
	Total:	\$749,075	\$485