

Budget Summary Report for SALADO ISD

2014 - 2015 Adopted Budget				2015 - 2016 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,187,611	\$4,002	11	Instruction	\$7,009,669	\$4,322
12	Instructional Resources, Media Services	\$349,535	\$226	12	Instructional Resources, Media Services	\$356,239	\$220
13	Curriculum Development & Staff Development	\$74,200	\$48	13	Curriculum Development & Staff Development	\$100,474	\$62
95	Payment to Juvenile Justice AEP	\$5,000	\$3	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,616,346	\$4,280		Total:	\$7,466,382	\$4,603
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$770,460	\$498	23	School Leadership	\$868,813	\$536
31	Guidance & Counseling, Evaluation	\$242,848	\$157	31	Guidance & Counseling, Evaluation	\$254,397	\$157
32	Social Work Services	\$21,895	\$14	32	Social Work Services	\$23,003	\$14
33	Health Services	\$72,440	\$47	33	Health Services	\$74,012	\$46
36	Co-curricular/ Extra-curricular Activities	\$772,926	\$500	36	Co-curricular/ Extra-curricular Activities	\$907,855	\$560
	Total	\$1,880,569	\$1,216		Total	\$2,128,080	\$1,312
Central Administration				Central Administration			
41	General Administration	\$476,159	\$308	41	General Administration	\$502,449	\$310
District Operations				District Operations			
51	Plant Maintenance & Operations	\$955,719	\$618	51	Plant Maintenance & Operations	\$1,602,524	\$988
52	Security and Monitoring	\$8,100	\$5	52	Security and Monitoring	\$9,500	\$6
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$439,224	\$284	34	Student Transportation	\$566,961	\$350
35	Food Services	\$525,840	\$340	35	Food Services	\$534,973	\$330
	Total:	\$1,928,883	\$1,248		Total:	\$2,713,958	\$1,673

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Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$87,302	\$54
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	Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$651,075	\$421	93	Payments to Fiscal Agents for Shared Service Arrangements	\$225,750	\$139
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	\$63	99	Inter-government charges not Defined in Other codes	\$98,000	\$60
	Total:	\$749,075	\$485		Total:	\$323,750	\$200