

Budget Summary Report for SALADO ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,009,669	\$4,322
12	Instructional Resources, Media Services	\$356,239	\$220
13	Curriculum Development & Staff Development	\$100,474	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,466,382	\$4,603
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$868,813	\$536
31	Guidance & Counseling, Evaluation	\$254,397	\$157
32	Social Work Services	\$23,003	\$14
33	Health Services	\$74,012	\$46
36	Co-curricular/ Extra-curricular Activities	\$907,855	\$560
Total		\$2,128,080	\$1,312
Central Administration			
41	General Administration	\$502,449	\$310
District Operations			
51	Plant Maintenance & Operations	\$1,602,524	\$988
52	Security and Monitoring	\$9,500	\$6
53	Data Processing	\$0	\$0
34	Student Transportation	\$566,961	\$350
35	Food Services	\$534,973	\$330
Total:		\$2,713,958	\$1,673
Debt Service			
71	Debt Service	\$87,302	\$54
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

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,604,182	\$4,243
12	Instructional Resources, Media Services	\$208,820	\$117
13	Curriculum Development & Staff Development	\$131,284	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,944,286	\$4,433
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$917,831	\$512
31	Guidance & Counseling, Evaluation	\$294,718	\$164
32	Social Work Services	\$23,463	\$13
33	Health Services	\$105,019	\$59
36	Co-curricular/ Extra-curricular Activities	\$1,064,509	\$594
Total		\$2,405,540	\$1,342
			\$0
Central Administration			
41	General Administration	\$585,895	\$327
District Operations			
51	Plant Maintenance & Operations	\$1,482,162	\$827
52	Security and Monitoring	\$8,850	\$5
53	Data Processing	\$188,075	\$105
34	Student Transportation	\$539,249	\$301
35	Food Services	\$539,493	\$301
Total:		\$2,757,829	\$1,539
Debt Service			
71	Debt Service	\$96,368	\$54
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

93	Payments to Fiscal Agents for Shared Service Arrangements	\$225,750	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$60
Total:		\$323,750	\$200

93	Payments to Fiscal Agents for Shared Service Arrangements	\$225,750	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$55
Total:		\$323,750	\$181