

Budget Summary Report for SALADO ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,412,120	\$4,314
12	Instructional Resources, Media Services	\$223,720	\$115
13	Curriculum Development & Staff Development	\$112,284	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,748,124	\$4,486
Instructional Support			
21	Instructional Leadership	\$68,071	\$35
23	School Leadership	\$830,841	\$426
31	Guidance & Counseling, Evaluation	\$408,114	\$209
32	Social Work Services	\$24,410	\$13
33	Health Services	\$112,924	\$58
36	Co-curricular/ Extra-curricular Activities	\$1,194,245	\$612
Total		\$2,638,605	\$1,353
Central Administration			

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,973,839	\$4,367
12	Instructional Resources, Media Services	\$203,562	\$99
13	Curriculum Development & Staff Development	\$132,949	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,310,350	\$4,531
Instructional Support			
21	Instructional Leadership	\$130,551	\$64
23	School Leadership	\$926,522	\$451
31	Guidance & Counseling, Evaluation	\$430,709	\$210
32	Social Work Services	\$24,899	\$12
33	Health Services	\$117,855	\$57
36	Co-curricular/ Extra-curricular Activities	\$1,256,423	\$611
Total		\$2,886,959	\$1,405
			\$0
Central Administration			
			\$0

41*	General Administration	\$680,021	\$349
District Operations			
51	Plant Maintenance & Operations	\$1,699,663	\$872
52	Security and Monitoring	\$41,220	\$21
53	Data Processing	\$450,260	\$231
	Student		
34	Transportation	\$720,332	\$369
35	Food Services	\$547,639	\$281
	Total:	\$3,459,114	\$1,774
Debt Service			
71	Debt Service	\$1,424,747	\$731
Other			
61	Community Service	\$0	\$0
	Facilities		
81	Acquisition and Construction	\$81,000	\$42
	Contracted		
	Instructional		
91	Services Between Public schools	\$0	\$0
	Incremental Cost		
	Associated with Chapter 41 School Districts	\$0	\$0
92			
	Payments to Fiscal Agents for Shared Service		
93	Arrangements	\$247,000	\$127

41*	General Administration	\$653,504	\$318
District Operations			
51	Plant Maintenance & Operations	\$1,620,120	\$788
52	Security and Monitoring	\$71,198	\$35
53	Data Processing	\$403,238	\$196
	Student		
34	Transportation	\$701,619	\$341
35	Food Services	\$629,023	\$306
	Total:	\$3,425,198	\$1,667
Debt Service			
71	Debt Service	\$4,188,276	\$2,038
Other			
61	Community Service	\$0	\$0
	Facilities		
81	Acquisition and Construction	\$1,087,207	\$529
	Contracted		
	Instructional		
91	Services Between Public schools	\$0	\$0
	Incremental Cost		
	Associated with Chapter 41 School Districts	\$0	\$0
92			
	Payments to Fiscal Agents for Shared Service		
93	Arrangements	\$254,000	\$124

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	\$114,000	\$58	99	Inter-government charges not Defined in Other codes	\$120,428	\$59
	Total:	\$442,000	\$227		Total:	\$1,461,635	\$711
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1