

Budget Summary Report for SALADO ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,651,311	\$4,569
12	Instructional Resources, Media Services	\$297,420	\$240
13	Curriculum Development & Staff Development	\$67,533	\$55
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,021,264	\$4,868
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$536,548	\$434
31	Guidance & Counseling, Evaluation	\$192,805	\$156
32	Social Work Services	\$30,000	\$24
33	Health Services	\$71,065	\$57
36	Co-curricular/ Extra-curricular Activities	\$492,328	\$398
	Total	\$1,322,746	\$1,069
Central Administration			
41	General Administration	\$465,500	\$376

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,768,541	\$4,663
12	Instructional Resources, Media Services	\$333,586	\$270
13	Curriculum Development & Staff Development	\$78,416	\$63
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,185,543	\$5,000
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$639,987	\$517
31	Guidance & Counseling, Evaluation	\$200,891	\$162
32	Social Work Services	\$30,000	\$24
33	Health Services	\$78,099	\$63
36	Co-curricular/ Extra-curricular Activities	\$554,737	\$448
	Total	\$1,503,714	\$1,216
			\$0
Central Administration			
41	General Administration	\$488,597	\$395

District Operations			
51	Plant Maintenance & Operations	\$1,006,280	\$813
52	Security and Monitoring	\$6,146	\$5
53	Data Processing	\$0	\$0
34	Student Transportation	\$520,277	\$421
35	Food Services	\$397,256	\$321
	Total:	\$1,929,959	\$1,560
Debt Service			
71	Debt Service	\$1,620,313	\$1,310
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	\$163,000	\$132
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$163,000	\$132

District Operations			
51	Plant Maintenance & Operations	\$944,689	\$764
52	Security and Monitoring	\$6,773	\$5
53	Data Processing	\$0	\$0
34	Student Transportation	\$581,460	\$470
35	Food Services	\$473,030	\$382
	Total:	\$2,005,952	\$1,622
Debt Service			
71	Debt Service	\$1,595,475	\$1,290
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	\$625,000	\$505
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$625,000	\$505