

**Adopted Budget for
Date Adopted by Board:**

**SALADO ISD
August 29, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$6,977,438
5800	State Program Revenues	\$3,672,070
5900	Federal Program Revenues	\$426,251
	Total Revenues	\$11,075,759

Expenditures:		
11	Instruction	\$6,248,924
12	Instructional Resources, Media	\$348,435
13	Curriculum Development & Staff	\$76,562
21	Instructional Leadership	\$0
23	School Leadership	\$695,166
31	Guidance & Counseling, Evaluation	\$197,744
32	Social Work Services	\$22,950
33	Health Services	\$55,960
34	Student Transportation	\$522,690
35	Food Services	\$550,900
36	Co-curricular/ Extra-curricular	\$667,773
41	General Administration	\$417,175
51	Plant Maintenance & Operations	\$950,729
52	Security and Monitoring	\$4,000
53	Data Processing	\$0
61	Community Service	\$0
71	Debt Service	\$28,501
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$13,000
93	Payments to Fiscal Agents for Shared	\$663,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$5,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$98,000
	Total Adopted Expenditure Budget	\$11,566,509.00
	Difference in Revenue/Expenditures	(\$490,750.00)



