

Budget Summary Report for SALADO ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,739,611	\$4,502
12	Instructional Resources, Media Services	\$333,586	\$262
13	Curriculum Development & Staff Development	\$83,057	\$65
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,161,254	\$4,832
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$639,987	\$502
31	Guidance & Counseling, Evaluation	\$200,891	\$158
32	Social Work Services	\$30,000	\$24
33	Health Services	\$78,099	\$61
36	Co-curricular/ Extra-curricular Activities	\$596,435	\$468
	Total	\$1,545,412	\$1,212
Central Administration			
41	General Administration	\$488,597	\$383

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,129,679	\$4,755
12	Instructional Resources, Media Services	\$336,266	\$261
13	Curriculum Development & Staff Development	\$65,048	\$50
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$6,535,993	\$5,071
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$628,847	\$488
31	Guidance & Counseling, Evaluation	\$201,141	\$156
32	Social Work Services	\$35,000	\$27
33	Health Services	\$76,599	\$59
36	Co-curricular/ Extra-curricular Activities	\$622,938	\$483
	Total	\$1,564,525	\$1,214
			\$0
Central Administration			
41	General Administration	\$546,397	\$424

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2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$1,027,031	\$806
52	Security and Monitoring	\$6,773	\$5
53	Data Processing	\$0	\$0
34	Student Transportation	\$581,460	\$456
35	Food Services	\$501,030	\$393
	Total:	\$2,116,294	\$1,660
Debt Service			
71	Debt Service	\$1,595,475	\$1,251
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$105,161	\$82
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	\$605,000	\$475
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$710,161	\$557

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$955,129	\$741
52	Security and Monitoring	\$9,773	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$547,080	\$424
35	Food Services	\$526,184	\$408
	Total:	\$2,038,166	\$1,581
Debt Service			
71	Debt Service	\$1,529,670	\$1,187
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	\$655,000	\$508
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$655,000	\$508