

## Budget Summary Report for SALADO ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$6,161,254</b>	<b>\$4,832</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$1,545,412</b>	<b>\$1,212</b>
<b>Central Administration</b>			
41	General Administration	\$488,597	\$383

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$6,535,993</b>	<b>\$5,071</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$1,564,525</b>	<b>\$1,214</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$546,397	\$424

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2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$2,116,294</b>	<b>\$1,660</b>
<b>Debt Service</b>			
71	Debt Service	\$1,595,475	\$1,251
<b>Other</b>			
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
	<b>Total:</b>	<b>\$710,161</b>	<b>\$557</b>

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$2,038,166</b>	<b>\$1,581</b>
<b>Debt Service</b>			
71	Debt Service	\$1,529,670	\$1,187
<b>Other</b>			
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
	<b>Total:</b>	<b>\$655,000</b>	<b>\$508</b>