Budget Summary Report for SALADO ISD

| | | Budget Sui | illiary ite | portion | SALADO ISD | | |
|------------------|-------------------------|--|---------------|-----------------|-----------------------------|----------------|----------------|
| | 2015 - 16 Actual Budget | | | | 2016 - 17 "Proposed" Budget | | |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$7,009,669 | \$4,322 | 11 | Instruction | \$7,604,182 | \$4,243 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$356,239 | \$220 | 12 | Services | \$208,820 | \$117 |
| | | | | | | | |
| | Curriculum | | | | Curriculum | | |
| | Development & | | | | Development & Staff | | |
| 13 | Staff Development | \$100,474 | \$62 | 13 | Development | \$131,284 | \$73 |
| | Payment to | 4100,111 | 70- | | | * ***** | *** |
| | Juvenile Justice | | | | Payment to Juvenile | | |
| 95 | AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$7,466,382 | \$4,603 | | Total: | \$7,944,286 | · |
| | TOTAL. | \$7,400,302 | \$4,603 | | Total. | \$1,944,200 | \$4,433 |
| In admiration of | | | | In atmostic mal | | | |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 | Leadership | \$0 | \$0 | 21 | Leadership | \$0 | \$0 |
| | School | | | | | | |
| 23 | Leadership | \$868,813 | \$536 | 23 | School Leadership | \$917,831 | \$512 |
| | Guidance & | | | | Guidance & | | |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$254,397 | \$157 | 31 | Evaluation | \$294,718 | \$164 |
| | Social Work | 420 1,801 | Ţ. 5 1 | | | \$20 .j. 10 | Ţ. 0 4 |
| 32 | Services | \$23,003 | \$14 | 32 | Social Work Services | \$23,463 | \$13 |
| 33 | Health Services | \$74,012 | | 33 | Health Services | \$105,019 | |
| - 55 | Co-curricular/ | Ψ1 4,012 | Ψ+0 | | Ticaliii Oci Vicco | ψ100,010 | ΨΟΟ |
| | Extra-curricular | | | | Co-curricular/ Extra- | | |
| 36 | Activities | ¢007.055 | ¢ECO. | 20 | curricular Activities | 64 064 500 | ¢504 |
| 30 | | \$907,855 | | 36 | | \$1,064,509 | |
| | Total | \$2,128,080 | \$1,312 | | Total | \$2,405,540 | |
| | | | | | | | \$0 |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | \$0 |
| | General | | | | General | | |
| 41 | Administration | \$502,449 | \$310 | 41 | Administration | \$585,895 | \$327 |
| | | , , , | | | | , , | , . |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| Operations | | | | Operations | | | |
| | Plant Maintenance | | | | Plant Maintenance & | | |
| F4 | | £4 COO FO4 | #000 | F4 | | 64 400 400 | ¢007 |
| 51 | & Operations | \$1,602,524 | \$988 | 51 | Operations | \$1,482,162 | \$827 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$9,500 | | 52 | Monitoring | \$8,850 | |
| 53 | Data Processing | \$0 | \$0 | 53 | Data Processing | \$188,075 | \$105 |
| | Student | | | | Student | | |
| 34 | Transportation | \$566,961 | \$350 | 34 | Transportation | \$539,249 | \$301 |
| 35 | Food Services | \$534,973 | \$330 | 35 | Food Services | \$539,493 | \$301 |
| | Total: | \$2,713,958 | \$1,673 | | Total: | \$2,757,829 | \$1,539 |
| | | + =, - , - , - | Ţ.,CIO | | | Ţ=,. C. ,OZO | Ţ., 200 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$87,302 | \$54 | 71 | Debt Service | \$96,368 | \$54 |
| /1 | Debt Service | φο <i>τ</i> ,302 | Φ 04 | - ' | Dent Selvice | \$30,308 | φ 34 |
| Othor | | | | Othor | | | |
| Other | Community | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| | Facilities | | | | | | |
| | Acquisition and | | | | Facilities Acquisition | | |
| 81 | Construction | \$0 | \$0 | 81 | and Construction | \$0 | \$0 |
| | | | | | | | |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | Services Between | | | | Services Between | | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | \$0 |
| <u> </u> | Incremental Cost | Ψ0 | 40 | J | Incremental Cost | υψ | 40 |
| | Associated with | | | | Associated with | | |
| | | | | | | | |
| 00 | Chapter 41 School | | * | 00 | Chapter 41 School | ** | ** |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | \$0 |

| | Payments to Fiscal Agents for Shared Service | | | | Payments to Fiscal Agents for Shared Service | | |
|----|--|-----------|-------|----|---|-----------|-------|
| 93 | Arrangements | \$225,750 | \$139 | 93 | Arrangements | \$225,750 | \$126 |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$98,000 | \$60 | 99 | Inter-government charges not Defined in Other codes | \$98,000 | |
| | Total: | \$323,750 | \$200 | | Total: | \$323,750 | \$181 |