Budget Summary Report for SALADO ISD

		Buaget Sun	illiary ite		SALADO 19D			
	2016 - 17 Act				2017 - 18 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$7,605,047	\$4,244	11	Instruction	\$8,084,558	\$4,43	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$208,820	\$117	12	Services	\$217,832	\$11	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$131,284	\$73	13	Development	\$134,035	\$7	
	Payment to							
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$	
	Total:	\$7,945,151	\$4,434		Total:	\$8,436,425	\$4,62	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0	\$	
	School				·			
23	Leadership	\$918,620	\$513	23	School Leadership	\$883,639	\$48	
	Guidance &	, , , , , ,	, , ,		Guidance &	, , , , , , ,	, -	
	Counseling,				Counseling,			
31	Evaluation	\$294,968	\$165	31	Evaluation	\$308,281	\$16	
	Social Work	7=0.1,000	7100			,	***	
32	Services	\$23,463	\$13	32	Social Work Services	\$23,932	\$1	
33	Health Services	\$105,019		33	Health Services	\$107,716	\$5	
	Co-curricular/	4100,010	400			4101,110	Ţ	
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$1,081,337	\$603	36	curricular Activities	\$1,130,371	\$62	
	Total	\$2,423,407	\$1,352		Total	\$2,453,939	\$1,34	
	Total	ΨΣ, ΨΣΟ, ΨΟΤ	ψ1,332		Total	Ψ2,400,000	\$1,54	
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Central				Central				
Administration				Administration			\$	
Administration	General			Administration	General		Ψ	
41	Administration	\$585,895	\$327	41	Administration	\$591,225	\$32	
71	Administration	ψ303,033	ΨΟΣΙ	71	Administration	Ψ551,225	ΨJZ	
District				District				
Operations				Operations				
Operations	Plant			Operations				
	Maintenance &				Plant Maintenance &			
51	Operations	\$1,483,226	\$828	51	Operations	\$1,618,121	\$88	
JI	Security and	\$1,403,220	\$020	31	Security and	\$1,010,121	φ00	
52	Monitoring	\$8,850	\$5	52	Monitoring	\$7,800	•	
		\$8,850 \$188,075		53			·	
53	Data Processing Student	\$188,075	\$105	33	Data Processing Student	\$204,590	\$11	
24		\$E44.004	6200	24		\$E64.000	600	
34 35	Transportation Food Services	\$541,864 \$530,403		34 35	Transportation Food Services	\$561,062 \$540,240		
35		\$539,493		33		\$549,240		
	Total:	\$2,761,508	\$1,541		Total:	\$2,940,813	\$1,61	
Dalu C				Dale C				
Debt Service	D 140	A	4=01	Debt Service	2112	A4 442 2 :=	4==	
71	Debt Service	\$1,413,426	\$789	71	Debt Service	\$1,418,047	\$77	
Other				Other				
	Community							
61	Service	\$0	\$0	61	Community Service	\$0	\$	
	Facilities							
	Acquisition and				Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0	\$	

91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
	Incremental Cost Associated with Chapter 41 School				Incremental Cost Associated with Chapter 41 School		
92	Payments to Fiscal Agents for Shared Service	\$0	\$0	92	Districts Payments to Fiscal Agents for Shared Service	\$0	<u>\$0</u>
93	Arrangements Payments to Tax	\$225,750	\$126	93	Arrangements Payments to Tax	\$240,750	\$132
97	Increment Funds	\$0	<u>\$0</u>	97	Increment Funds	\$0	\$0
	Inter-government charges not Defined in Other				Inter-government charges not Defined	•	
99	codes	\$98,000	\$55	99	in Other codes	\$98,000	\$54
	Total:	\$323,750	\$181		Total:	\$338,750	\$186