		Budget Sur	nmary R	<u>ep</u>	ort for	SALADO ISD			
	2017 - 18 Actu	al Budget				2018 - 19 "Proposed" Budget			
		Aggregrate	Per Pupil			-	Aggregrate		
		Expenditures	Expenditures				Expenditures	Expe	
Instruction				_	Instruction				
11	Instruction Instructional	\$8,107,590	\$4,44	7	11	Instruction Instructional	\$8,270,726	i	
	Resources, Media							Per I Expe 6 0 3 3 9 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
12	Services	\$237,685	\$13		12	Resources, Media	Aggregrate Expenditures  Per Pt Expenditures    Aggregrate Expenditures  Per Pt Expenditures    ction  \$8,270,726    ctional mrces, Media ees  \$223,720    ulum opment & Staff		
12	Curriculum	\$237,000	\$13		12	Curriculum	\$223,720		
	Development &					Development & Staff			
13	Staff Development	\$130,735	\$7	2	13	Development	\$117,473		
	Payment to	¢.00,.00	<b>.</b>	-			<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Juvenile Justice					Payment to Juvenile			
95	AEP	\$0	\$	0	95	Justice AEP	\$0	j l	
	Total:	\$8,476,010	\$4,64	9		Total:	\$8,611,919	j i	
Instructional					Instructional				
Support					Support				
	Instructional					Instructional			
21	Leadership	\$0	\$	0	21	Leadership	\$68,071		
23	School Leadership	\$845,978	\$46	4	23	School Leadership	\$830,841		
	Guidance &					Guidance &			
	Counseling,					Counseling,	• • • • • • •		
31	Evaluation	\$303,541	\$16	7	31	Evaluation	\$408,114		
	Social Work	<b>*</b> ***		_			<b>604 440</b>		
32	Services	\$23,932			32				
33	Health Services	\$107,716	\$5	9	33	Health Services	\$112,924		
	Co-curricular/ Extra-					Co-curricular/ Extra-		Per I Expe 6 0 0 3 3 	
36	curricular Activities	\$1,140,835	\$62	6	36	curricular Activities	\$1 173 717	,	
	Total	\$2,422,002		_				-	
	Total	\$2,422,002	\$1,32			Totai	\$2,010,077		
Central				-	Central				
Administratio					Administrati				
n					on				
	General					General			
41*	Administration	\$585,134	\$32	1	41*	Administration	\$645,021		
District					District				
Operations					Operations				
5.	Plant Maintenance					Plant Maintenance &			
51	& Operations	\$1,627,221	\$89	3	51	Operations Security and	\$1,653,404	4	
50	Security and	A7 000			50	Security and	¢04.000		
<u>52</u> 53	Monitoring Data Processing	\$7,800 \$254,097	\$	4	52 53	Monitoring			
	Student	\$254,097	\$13	9	- 55	Student	\$422,950		
34	Transportation	\$553,462	\$30	и	34	Transportation	\$686.082	,	
35	Food Services	\$556,512			35	Food Services			
	Total:	\$2,999,092							
	Total.	ψ2,333,032	φ1,04	<u> </u>		Total.	ψ <b>3</b> , <b>33</b> 1, <b>2</b> 3 <b>3</b>		
Debt Service					Debt Service				
71	Debt Service	\$1,418,047	\$77	8	71	Debt Service	\$1,424,747	1	
		<i><b></b></i>		-			•••••		
Other					Other				
61	Community Service	\$0	\$	0	61	Community Service	\$0		
	Facilities								
	Acquisition and					Facilities Acquisition			
81	Construction	\$0	\$	0	81	and Construction	\$0	)	
	Contracted					Contracted			
	Instructional					Instructional			
	Services Between					Services Between			

## Budget Summary Report for SALADO ISD

Per Pupil Expenditures

\$4,211

\$114

\$60

\$0

\$4,385

\$35

\$423

\$208

\$12

\$57

\$598

\$0

\$328

\$842

\$11 \$215

\$349 \$279

\$1,696

\$725

\$0

\$0

\$0

\$1,333 \$0

calculated in function code	statutorily required public notices in the newspaper by the school district	\$2,759	\$2	Code is cal in fu cod (This refe	lculated inction de 41. s is for	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$1
	Total:	\$338,750	\$186			Total:	\$350,000	\$178
99	Inter-government charges not Defined in Other codes	\$98,000	\$54		99	Inter-government charges not Defined in Other codes	\$103,000	\$52
97	Payments to Tax Increment Funds	\$0	\$0		97	Payments to Tax Increment Funds	\$0	\$0
92 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0 \$132		<u>92</u> 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$247,000	\$0 \$126
	Incremental Cost Associated with					Incremental Cost Associated with		