## Budget Summary Report for SALADO ISD

	2018-2019 Actual Budget			2019-2020 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$8,412,120	\$4,314	11	Instruction	\$8,973,839	\$4,367
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$223,720	\$115	12	Services	\$203,562	\$99
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$112,284	\$58	13	Development	\$132,949	\$65
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$8,748,124	\$4,486		Total:	\$9,310,350	\$4,531
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$68,071	\$35	21	Leadership	\$130,551	\$64
23	School Leadership	\$830,841	\$426	23	School Leadership	\$926,522	\$451
	Guidance &	<del>+ + + + + + + + + + + + + + + + + + + </del>	7 120		Guidance &	<b>*</b> ***********************************	* 10.1
	Counseling,				Counseling,		
31	Evaluation	\$408,114	\$209	31	Evaluation	\$430,709	\$210
	Social Work	. ,				. ,	
32	Services	\$24,410	\$13	32	Social Work Services	\$24,899	\$12
33	Health Services	\$112,924	\$58	33	Health Services	\$117,855	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,194,245		36	curricular Activities	\$1,256,423	
	Total	\$2,638,605	\$1,353		Total	\$2,886,959	
							\$0
Central				Central			
Administratio				Administrati			
n				on			\$0

	General				General		
41*	Administration	\$680,021	\$349	41*	Administration	\$653,504	\$318
	7 turring a union	<b>4000,02</b> 1	ψο.σ		7.44	<b>4000,00</b> 1	<del> </del>
District				District			
Operations				Operations			
- Срогинопо				- Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,699,663	\$872	51	Operations	\$1,620,120	\$788
	Security and	<b>V</b> 1,000,000	75.2		Security and	¥1,020,120	7133
52	Monitoring	\$41,220	\$21	52	Monitoring	\$71,198	\$35
53	Data Processing	\$450,260	\$231	53	Data Processing	\$403,238	\$196
	Student	. ,	· ·		Student	. ,	
34	Transportation	\$720,332	\$369	34	Transportation	\$701,619	\$341
35	Food Services	\$547,639	\$281	35	Food Services	\$629,023	\$306
	Total:	\$3,459,114	\$1,774		Total:	\$3,425,198	\$1,667
		<b>40,100,111</b>	<b>V</b> .,			<b>40,120,100</b>	<b>\$1,001</b>
Debt Service				Debt Service			
71	Debt Service	\$1,424,747	\$731	71	Debt Service	\$4,188,276	\$2,038
	20010011100	<b>4.</b> , . <b>2</b> .,	4.0.		20.00 001 1100	ψ :, : σσ, <u>=</u> : σ	<del>+</del> 2,000
Other				Other			
<u> </u>							
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
<u> </u>	Facilities	Ψ0	ΨΦ	<u> </u>		Ψ0	<del>***</del>
	Acquisition and				Facilities Acquisition		
81	Construction	\$81,000	\$42	81	and Construction	\$1,087,207	\$529
0.	Contracted	ΨΟΤ,ΟΟΟ	ΨΤΖ	<del> </del>	Contracted	Ψ1,001,201	Ψ023
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$o
31	Incremental Cost	ΨΟ	ΨΟ	<del> </del>	Incremental Cost	ΨΟ	Ψ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$o
<u> </u>	Payments to Fiscal	Ψ0	ΨΟ	<u> </u>	Payments to Fiscal	Ψ	40
	Agents for Shared				Agents for Shared		
	Service				Service		
93		\$247,000	\$127	93		\$254,000	\$124
93	Arrangements	\$247,000	<b>\$127</b>	93	Arrangements	\$254,000	\$124

	Payments to Tax	22	•		Payments to Tax		
97	Increment Funds	\$0	<u>\$0</u>	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$114,000	\$58	99	in Other codes	\$120,428	\$59
	Total:	\$442,000	\$227		Total:	\$1,461,635	<b>\$71</b> 1
	Expenditures to			Object			
Object Code:				-	Expenditures to		
6491 is	statutorily required			is calculated	publish all statutorily		
calculated in	public notices in			in function	required public		
function code	the newspaper by			code 41.	notices in the		
41. (This is	the school district			(This is for	newspaper by the		
for reference	or their			reference	school district or		
only)	representatives.	\$2,000	\$1	only)	their representatives.	\$2,500	\$