

Budget Summary Report for SALADO ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,605,047	\$4,244
12	Instructional Resources, Media Services	\$208,820	\$117
13	Curriculum Development & Staff Development	\$131,284	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,945,151	\$4,434
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$918,620	\$513
31	Guidance & Counseling, Evaluation	\$294,968	\$165
32	Social Work Services	\$23,463	\$13
33	Health Services	\$105,019	\$59
36	Co-curricular/ Extra-curricular Activities	\$1,081,337	\$603
	Total	\$2,423,407	\$1,352
Central Administration			
41	General Administration	\$585,895	\$327
District Operations			
51	Plant Maintenance & Operations	\$1,483,226	\$828
52	Security and Monitoring	\$8,850	\$5
53	Data Processing	\$188,075	\$105
34	Student Transportation	\$541,864	\$302
35	Food Services	\$539,493	\$301
	Total:	\$2,761,508	\$1,541
Debt Service			
71	Debt Service	\$1,413,426	\$789
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,084,558	\$4,435
12	Instructional Resources, Media Services	\$217,832	\$119
13	Curriculum Development & Staff Development	\$134,035	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,436,425	\$4,628
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$883,639	\$485
31	Guidance & Counseling, Evaluation	\$308,281	\$169
32	Social Work Services	\$23,932	\$13
33	Health Services	\$107,716	\$59
36	Co-curricular/ Extra-curricular Activities	\$1,130,371	\$620
	Total	\$2,453,939	\$1,346
			\$0
Central Administration			
41	General Administration	\$591,225	\$324
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,618,121	\$888
52	Security and Monitoring	\$7,800	\$4
53	Data Processing	\$204,590	\$112
34	Student Transportation	\$561,062	\$308
35	Food Services	\$549,240	\$301
	Total:	\$2,940,813	\$1,613
Debt Service			
71	Debt Service	\$1,418,047	\$778
Other			
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	\$225,750	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$55
	Total:	\$323,750	\$181

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	\$240,750	\$132
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,000	\$54
	Total:	\$338,750	\$186