Budget Summary Report for SALTILLO ISD

		Budget Sun	illiary nep	OIT IOI	SALTILLOISI		
	2012 - 13 Act				2013 - 14 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
In admirable in		Expenditures	Expenditures	la stancetica		Expenditures	Expenditures
Instruction	Instruction	\$1,200,826	\$4,549	Instruction 11	Instruction	\$1,319,812	\$4,9
11	Instructional	\$1,200,620	\$4,545	<u> </u>	Instructional	\$1,319,012	φ4,5
	Resources, Media				Resources, Media		
12	Services	\$27,631	\$105	12	Services	\$33,914	\$1
		, ,,,,				, , -	
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$17,759	\$67	13	Development	\$13,950	\$
	Payment to				Daymant to Juneally		
	Juvenile Justice AEP	610,000	600	05	Payment to Juvenile Justice AEP	610.000	
95		\$10,000	\$38	95		\$10,000	\$
	Total:	\$1,256,216	\$4,758		Total:	\$1,377,676	\$5,2
Instructional				Instructional			
Support				Support			
Cupport	Instructional			Сирроп	Instructional		
21	Leadership	\$1,253	\$5	21	Leadership	\$1,033	
23	School Leadership	\$168,082	\$637	23	School Leadership	\$128,987	\$4
	Guidance &				Guidance &		
04	Counseling,	***	407		Counseling,	***	
31	Evaluation	\$66,404	\$252	31	Evaluation	\$69,694	\$2
20	Social Work		0.0	00	Cooled Wards Carrella		
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/	\$3,142	\$12	33	Health Services	\$3,568	\$
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$74,724	\$283	36	curricular Activities	£110 107	
36	Total	\$74,724	\$1,188	30	Total	\$112,127	\$4 \$1,1
	rotar	\$313,000	\$1,188		rotai	\$315,409	\$1,1
Central				Central			
dministration				Administration			
dillillistration	General			Administration	General		
41	Administration	\$145,076	\$550	41	Administration	\$148,743	\$5
	Administration	φ140,070	ψοσο	7.	Administration	ψ140,140	Ψ.
istrict				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$261,640	\$991	51	Operations	\$267,590	\$1,0
	Security and				Security and		
52	Monitoring	\$0	\$0	52	Monitoring	\$53,760	\$2
53	Data Processing	\$49,150	\$186	53	Data Processing	\$48,200	\$1
	Student				Student		
34	Transportation	\$60,587	\$229	34	Transportation	\$72,421	\$2
35	Food Services	\$147,607	\$559	35	Food Services	\$166,876	\$6
	Total:	\$518,984	\$1,966		Total:	\$608,846	\$2,3
ebt Service	Dobt Comics	**	60	Debt Service	Dobt Comics	**	
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
ther				Other			
uiei	Community			Julei			
61 81	Service	\$0	\$0	61	Community Service	\$0	
	Facilities	\$0	φ0	- U	Community Oct vice	\$0	
	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$0	
		40	+ + + + + + + + + + + + + + + + + + + 			\$ 0	
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$138,000	\$523	93	Arrangements	\$138,000	\$5
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inton government						
	Inter-government				Inter garages		
	charges not				Inter-government		
00	Defined in Other	40		00	charges not Defined	4.0	
99	codes	\$0	\$0	99	in Other codes	\$0	
	Total:	\$138,000	\$523		Total:	\$138,000	\$5