

**Budget Summary Report for SALTILLO ISD**

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,200,826	\$4,549
12	Instructional Resources, Media Services	\$27,631	\$105
13	Curriculum Development & Staff Development	\$17,759	\$67
95	Payment to Juvenile Justice AEP	\$10,000	\$38
	<b>Total:</b>	<b>\$1,256,216</b>	<b>\$4,758</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,253	\$5
23	School Leadership	\$168,082	\$637
31	Guidance & Counseling, Evaluation	\$66,404	\$252
32	Social Work Services	\$0	\$0
33	Health Services	\$3,142	\$12
36	Co-curricular/ Extra-curricular Activities	\$74,724	\$283
	<b>Total</b>	<b>\$313,605</b>	<b>\$1,188</b>
<b>Central Administration</b>			
41	General Administration	\$145,076	\$550
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$261,640	\$991
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$49,150	\$186
34	Student Transportation	\$60,587	\$229
35	Food Services	\$147,607	\$559
	<b>Total:</b>	<b>\$518,984</b>	<b>\$1,966</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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	\$138,000	\$523
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$138,000</b>	<b>\$523</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,319,812	\$4,999
12	Instructional Resources, Media Services	\$33,914	\$128
13	Curriculum Development & Staff Development	\$13,950	\$53
95	Payment to Juvenile Justice AEP	\$10,000	\$38
	<b>Total:</b>	<b>\$1,377,676</b>	<b>\$5,218</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,033	\$4
23	School Leadership	\$128,987	\$489
31	Guidance & Counseling, Evaluation	\$69,694	\$264
32	Social Work Services	\$0	\$0
33	Health Services	\$3,568	\$14
36	Co-curricular/ Extra-curricular Activities	\$112,127	\$425
	<b>Total</b>	<b>\$315,409</b>	<b>\$1,195</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$148,743	\$563
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$267,590	\$1,014
52	Security and Monitoring	\$53,760	\$204
53	Data Processing	\$48,200	\$183
34	Student Transportation	\$72,421	\$274
35	Food Services	\$166,876	\$632
	<b>Total:</b>	<b>\$608,846</b>	<b>\$2,306</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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	\$138,000	\$523
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$138,000</b>	<b>\$523</b>