

**Budget Summary Report for SALTILLO ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,390,925	\$5,190
12	Instructional Resources, Media Services	\$35,340	\$132
13	Curriculum Development & Staff Development	\$14,025	\$52
95	Payment to Juvenile Justice AEP	\$8,000	\$30
	<b>Total:</b>	<b>\$1,448,290</b>	<b>\$5,404</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$131,071	\$489
31	Guidance & Counseling, Evaluation	\$69,156	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$400	\$1
36	Co-curricular/ Extra-curricular Activities	\$119,246	\$445
	<b>Total</b>	<b>\$319,873</b>	<b>\$1,194</b>
<b>Central Administration</b>			
41	General Administration	\$143,423	\$535
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$232,213	\$866
52	Security and Monitoring	\$57,436	\$214
53	Data Processing	\$47,800	\$178
34	Student Transportation	\$72,461	\$270
35	Food Services	\$172,620	\$644
	<b>Total:</b>	<b>\$582,530</b>	<b>\$2,174</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	\$117,064	\$437
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$117,064</b>	<b>\$437</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,369,829	\$5,111
12	Instructional Resources, Media Services	\$37,256	\$139
13	Curriculum Development & Staff Development	\$14,025	\$52
95	Payment to Juvenile Justice AEP	\$7,000	\$26
	<b>Total:</b>	<b>\$1,428,111</b>	<b>\$5,329</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,277	\$5
23	School Leadership	\$134,811	\$503
31	Guidance & Counseling, Evaluation	\$78,012	\$291
32	Social Work Services	\$0	\$0
33	Health Services	\$3,973	\$15
36	Co-curricular/ Extra-curricular Activities	\$116,360	\$434
	<b>Total</b>	<b>\$334,433</b>	<b>\$1,248</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$157,878	\$589
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$280,236	\$1,046
52	Security and Monitoring	\$58,047	\$217
53	Data Processing	\$48,300	\$180
34	Student Transportation	\$124,065	\$463
35	Food Services	\$173,661	\$648
	<b>Total:</b>	<b>\$684,309</b>	<b>\$2,553</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	\$129,058	\$482
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$129,058</b>	<b>\$482</b>