

Budget Summary Report for SALTILLO ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$1,448,290	\$5,404
Instructional Support			
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
	Total	\$319,873	\$1,194
Central Administration			
41	General Administration	\$143,423	\$535
District Operations			
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
	Total:	\$582,530	\$2,174
Debt Service			
71	Debt Service	\$0	\$0
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	\$117,064	\$437
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$117,064	\$437

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$1,428,111	\$5,329
Instructional Support			
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
	Total	\$334,433	\$1,248
			\$0
Central Administration			
41	General Administration	\$157,878	\$589
District Operations			
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
	Total:	\$684,309	\$2,553
Debt Service			
71	Debt Service	\$0	\$0
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	\$129,058	\$482
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$129,058	\$482