

**Adopted Budget for
Date Adopted by Board:**

**SALTILLO ISD
August 25, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$431,131
5800	State Program Revenues	\$2,123,523
	Total Revenues	\$2,554,654

Expenditures:		
11	Instruction	\$1,255,303
12	Instructional Resources, Media	\$27,244
13	Curriculum Development & Staff	\$6,806
21	Instructional Leadership	\$1,353
23	School Leadership	\$168,404
31	Guidance & Counseling, Evaluation	\$10,397
32	Social Work Services	\$0
33	Health Services	\$3,302
34	Student Transportation	\$59,377
35	Food Services	\$4,531
36	Co-curricular/ Extra-curricular	\$64,095
41	General Administration	\$142,855
51	Plant Maintenance & Operations	\$213,427
52	Security and Monitoring	\$44,625
53	Data Processing	\$0
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$173,412
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$57,130
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$2,242,260.87
	Difference in Revenue/Expenditures	\$312,393.13

