

**Budget Summary Report for SALTILLO ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,319,812	\$5,057
12	Instructional Resources, Media Services	\$33,914	\$130
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>\$5,278</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,033	\$4
23	School Leadership	\$130,024	\$498
31	Guidance & Counseling, Evaluation	\$69,694	\$267
32	Social Work Services	\$0	\$0
33	Health Services	\$3,568	\$14
36	Co-curricular/ Extra-curricular Activities	\$112,127	\$430
	<b>Total</b>	<b>\$316,446</b>	<b>\$1,212</b>
<b>Central Administration</b>			
41	General Administration	\$148,743	\$570
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$267,590	\$1,025
52	Security and Monitoring	\$53,760	\$206
53	Data Processing	\$48,200	\$185
34	Student Transportation	\$72,676	\$278
35	Food Services	\$8,490	\$33
	<b>Total:</b>	<b>\$450,715</b>	<b>\$1,727</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	\$529
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>\$529</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,398,025	\$5,356
12	Instructional Resources, Media Services	\$35,340	\$135
13	Curriculum Development & Staff Development	\$14,025	\$54
95	Payment to Juvenile Justice AEP	\$8,000	\$31
	<b>Total:</b>	<b>\$1,455,390</b>	<b>\$5,576</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$129,611	\$497
31	Guidance & Counseling, Evaluation	\$69,656	\$267
32	Social Work Services	\$0	\$0
33	Health Services	\$400	\$2
36	Co-curricular/ Extra-curricular Activities	\$120,246	\$461
	<b>Total</b>	<b>\$319,913</b>	<b>\$1,226</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$154,338	\$591
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$255,713	\$980
52	Security and Monitoring	\$57,436	\$220
53	Data Processing	\$48,200	\$185
34	Student Transportation	\$76,461	\$293
35	Food Services	\$8,948	\$34
	<b>Total:</b>	<b>\$446,759</b>	<b>\$1,712</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	\$449
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>\$449</b>