

Budget Summary Report for SLATON ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,818,979	\$5,298	11	Instruction	\$8,345,830	\$6,485
12	Instructional Resources, Media Services	\$137,351	\$107	12	Instructional Resources, Media Services	\$144,694	\$112
13	Curriculum Development & Staff Development	\$100,186	\$78	13	Curriculum Development & Staff Development	\$29,175	\$23
95	Payment to Juvenile Justice AEP	\$10,000	\$8	95	Payment to Juvenile Justice AEP	\$10,000	\$8
	Total:	\$7,066,516	\$5,491		Total:	\$8,529,699	\$6,628
Instructional Support				Instructional Support			
21	Instructional Leadership	\$262,977	\$204	21	Instructional Leadership	\$236,130	\$183
23	School Leadership	\$935,305	\$727	23	School Leadership	\$1,032,985	\$803
31	Guidance & Counseling, Evaluation	\$292,439	\$227	31	Guidance & Counseling, Evaluation	\$396,049	\$308
32	Social Work Services	\$38,659	\$30	32	Social Work Services	\$87,180	\$68
33	Health Services	\$174,148	\$135	33	Health Services	\$206,490	\$160
36	Co-curricular/ Extra-curricular Activities	\$721,751	\$561	36	Co-curricular/ Extra-curricular Activities	\$773,447	\$601
	Total	\$2,425,279	\$1,884		Total	\$2,732,281	\$2,123
							\$0
Central Administration				Central Administration			
41	General Administration	\$732,668	\$569	41	General Administration	\$807,430	\$627
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$12	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$12
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$2	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$2
	Total:	\$750,668	\$583		Total:	\$825,430	\$641
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,789,964	\$1,391	51	Plant Maintenance & Operations	\$1,906,000	\$1,481
52	Security and Monitoring	\$128,613	\$100	52	Security and Monitoring	\$149,810	\$116
53	Data Processing	\$156,620	\$122	53	Data Processing	\$174,380	\$135
34	Student Transportation	\$294,595	\$229	34	Student Transportation	\$299,450	\$233
35	Food Services	\$753,250	\$585	35	Food Services	\$773,250	\$601
	Total:	\$3,123,042	\$2,427		Total:	\$3,302,890	\$2,566
Debt Service				Debt Service			
71	Debt Service	\$1,324,738	\$1,029	71	Debt Service	\$1,320,213	\$1,026
Other				Other			
61	Community Service	\$19,800	\$15	61	Community Service	\$30,200	\$23
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$321,000	\$249	93	Payments to Fiscal Agents for Shared Service Arrangements	\$321,000	\$249
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$43	99	Inter-government charges not Defined in Other codes	\$55,000	\$43
	Total:	\$395,800	\$308		Total:	\$406,200	\$316