

Budget Summary Report for SLATON ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,345,830	\$6,371
12	Instructional Resources, Media Services	\$144,694	\$110
13	Curriculum Development & Staff Development	\$29,175	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,519,699	\$6,504
Instructional Support			
21	Instructional Leadership	\$236,130	\$180
23	School Leadership	\$1,032,985	\$789
31	Guidance & Counseling, Evaluation	\$396,049	\$302
32	Social Work Services	\$87,180	\$67
33	Health Services	\$206,490	\$158
36	Co-curricular/ Extra-curricular Activities	\$773,447	\$590
	Total:	\$2,732,281	\$2,086
Central Administration			
41	General Administration	\$822,655	\$628
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,940	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$835	\$1
	Total:	\$825,430	\$630
District Operations			
51	Plant Maintenance & Operations	\$1,906,000	\$1,455
52	Security and Monitoring	\$149,810	\$114
53	Data Processing	\$174,380	\$133
34	Student Transportation	\$299,450	\$229
35	Food Services	\$783,250	\$598
	Total:	\$3,312,890	\$2,529
Debt Service			
71	Debt Service	\$1,320,213	\$1,008
Other			
61	Community Service	\$30,200	\$23
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	\$321,000	\$245
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$42
	Total:	\$406,200	\$310

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,348,203	\$6,373
12	Instructional Resources, Media Services	\$142,967	\$109
13	Curriculum Development & Staff Development	\$29,175	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,520,345	\$6,504
Instructional Support			
21	Instructional Leadership	\$238,695	\$182
23	School Leadership	\$1,095,504	\$836
31	Guidance & Counseling, Evaluation	\$442,889	\$338
32	Social Work Services	\$91,280	\$70
33	Health Services	\$214,685	\$164
36	Co-curricular/ Extra-curricular Activities	\$773,447	\$590
	Total:	\$2,856,500	\$2,181
			\$0
Central Administration			
41	General Administration	\$830,903	\$634
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,940	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$835	\$1
	Total:	\$833,678	\$636
District Operations			
51	Plant Maintenance & Operations	\$2,081,435	\$1,589
52	Security and Monitoring	\$146,310	\$112
53	Data Processing	\$179,560	\$137
34	Student Transportation	\$270,070	\$206
35	Food Services	\$1,038,250	\$793
	Total:	\$3,715,625	\$2,836
Debt Service			
71	Debt Service	\$1,815,582	\$1,386
Other			
61	Community Service	\$30,200	\$23
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	\$346,821	\$265
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$42
	Total:	\$432,021	\$330