

Budget Summary Report for SLATON ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,833,110	\$4,861
12	Instructional Resources, Media Services	\$148,285	\$124
13	Curriculum Development & Staff Development	\$35,100	\$29
95	Payment to Juvenile Justice AEP	\$20,000	\$17
	Total:	\$6,036,495	\$5,030
Instructional Support			
21	Instructional Leadership	\$99,770	\$83
23	School Leadership	\$606,778	\$506
31	Guidance & Counseling, Evaluation	\$146,113	\$122
32	Social Work Services	\$0	\$0
33	Health Services	\$100,534	\$84
36	Co-curricular/ Extra-curricular Activities	\$600,267	\$500
	Total	\$1,553,462	\$1,295
Central Administration			
41	General Administration	\$568,902	\$474
District Operations			
51	Plant Maintenance & Operations	\$1,308,508	\$1,090
52	Security and Monitoring	\$23,000	\$19
53	Data Processing	\$106,000	\$88
34	Student Transportation	\$418,056	\$348
35	Food Services	\$5,336	\$4
	Total:	\$1,860,899	\$1,551
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$18,700	\$16
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	\$311,000	\$259
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$329,700	\$275

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,000,653	\$5,043
12	Instructional Resources, Media Services	\$116,542	\$98
13	Curriculum Development & Staff Development	\$8,250	\$7
95	Payment to Juvenile Justice AEP	\$30,000	\$25
	Total:	\$6,155,445	\$5,173
Instructional Support			
21	Instructional Leadership	\$138,145	\$116
23	School Leadership	\$625,707	\$526
31	Guidance & Counseling, Evaluation	\$148,122	\$124
32	Social Work Services	\$0	\$0
33	Health Services	\$102,319	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,062,899	\$893
	Total	\$2,077,192	\$1,746
			\$0
Central Administration			\$0
41	General Administration	\$501,050	\$421
District Operations			
51	Plant Maintenance & Operations	\$1,365,588	\$1,148
52	Security and Monitoring	\$18,000	\$15
53	Data Processing	\$37,500	\$32
34	Student Transportation	\$378,653	\$318
35	Food Services	\$626,648	\$527
	Total:	\$2,426,389	\$2,039
Debt Service			
71	Debt Service	\$439,854	\$370
Other			
61	Community Service	\$20,800	\$17
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	\$300,000	\$252
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$29
	Total:	\$355,800	\$299