

District: SLATON ISD
 CD#: 152-903
 Date: 8/6/2009

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

		2008 - 09 Current Budget	2009 - 10 Proposed Budget
Enrollment Count		1,283,000	1,283,000
Function	Expenditures		
11	Instruction	\$6,045,410	\$6,503,037
12	Instructional Resources & Media Services	\$116,542	\$119,280
13	Curriculum & Instructional Staff Development	\$8,250	\$16,750
21	Instructional Leadership	\$138,145	\$155,031
23	School Leadership	\$625,708	\$660,531
31	Guidance, Counseling & Evaluation Services	\$148,122	\$151,142
32	Social Work Services	\$0	\$0
33	Health Services	\$57,560	\$59,455
34	Student (Pupil) Transportation	\$378,653	\$393,717
35	Food Services	\$607,984	\$625,945
36	Cocurricular/Extracurricular Activities	\$1,062,899	\$764,658
41	General Administration	\$501,050	\$528,449
51	Plant Maintenance & Operation	\$1,384,253	\$1,460,432
52	Security and Monitoring Services	\$18,000	\$18,500
53	Data Processing Services	\$37,500	\$37,500
61	Community Services	\$20,800	\$18,800
71	Debt Service - Principal on long-term debt	\$240,000	\$250,000
	Debt Service - Interest on long-term debt	\$198,854	\$188,804
	Debt Service - Bond Issuance Cost and Fees	\$1,000	\$10,381
81	Facilities Acquisition and Construction	\$1	\$1
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$300,000	\$316,500
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$30,000	\$30,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$35,000	\$35,000

Budget Summary Report for SLATON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,045,410	\$4,712
12	Instructional Resources, Media Services	\$116,542	\$91
13	Curriculum Development & Staff Development	\$8,250	\$6
95	Payment to Juvenile Justice AEP	\$30,000	\$23
	Total:	\$6,200,202	\$4,833
Instructional Support			
21	Instructional Leadership	\$138,145	\$108
23	School Leadership	\$625,708	\$488
31	Guidance & Counseling, Evaluation	\$148,122	\$115
32	Social Work Services	\$0	\$0
33	Health Services	\$57,560	\$45
36	Co-curricular/ Extra-curricular Activities	\$1,062,899	\$828
	Total	\$2,032,434	\$1,584
Central Administration			
41	General Administration	\$501,050	\$391
District Operations			
51	Plant Maintenance & Operations	\$1,384,253	\$1,079
52	Security and Monitoring	\$18,000	\$14
53	Data Processing	\$37,500	\$29
34	Student Transportation	\$378,653	\$295
35	Food Services	\$607,984	\$474
	Total:	\$2,426,389	\$1,891
Debt Service			
71	Debt Service	\$439,854	\$343
Other			
61	Community Service	\$20,800	\$16
81	Facilities Acquisition and Construction	\$1	\$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	\$234
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$27
	Total:	\$355,801	\$277

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,503,037	\$5,069
12	Instructional Resources, Media Services	\$119,280	\$93
13	Curriculum Development & Staff Development	\$16,750	\$13
95	Payment to Juvenile Justice AEP	\$30,000	\$23
	Total:	\$6,669,067	\$5,198
Instructional Support			
21	Instructional Leadership	\$155,031	\$121
23	School Leadership	\$660,531	\$515
31	Guidance & Counseling, Evaluation	\$151,142	\$118
32	Social Work Services	\$0	\$0
33	Health Services	\$59,455	\$46
36	Co-curricular/ Extra-curricular Activities	\$764,658	\$596
	Total	\$1,790,816	\$1,396
			\$0
Central Administration			
41	General Administration	\$528,449	\$412
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,460,432	\$1,138
52	Security and Monitoring	\$18,500	\$14
53	Data Processing	\$37,500	\$29
34	Student Transportation	\$393,717	\$307
35	Food Services	\$625,945	\$488
	Total:	\$2,536,094	\$1,977
Debt Service			
71	Debt Service	\$449,185	\$350
Other			
61	Community Service	\$18,800	\$15
81	Facilities Acquisition and Construction	\$1	\$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	\$316,500	\$247
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$27
	Total:	\$370,301	\$289