

Budget Summary Report for SLATON ISD

2009 - 2010 Actual 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		\$1,790,817	\$1,396
Central Administration			
41	General Administration	\$526,449	\$410
District Operations			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,235,193	\$5,090
12	Instructional Resources, Media Services	\$120,570	\$98
13	Curriculum Development & Staff Development	\$26,750	\$22
95	Payment to Juvenile Justice AEP	\$10,000	\$8
Total:		\$6,392,513	\$5,218
Instructional Support			
21	Instructional Leadership	\$207,265	\$169
23	School Leadership	\$755,159	\$616
31	Guidance & Counseling, Evaluation	\$162,414	\$133
32	Social Work Services	\$0	\$0
33	Health Services	\$125,915	\$103
36	Co-curricular/ Extra-curricular Activities	\$641,652	\$524
Total		\$1,892,405	\$1,545
Central Administration			
41	General Administration	\$556,052	\$454
District Operations			

51	Plant Maintenance & Operations	\$1,460,422	\$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:	\$2,536,084	\$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	\$0	\$0
	Total:	\$370,301	\$289
00	Transfer	\$20,000	\$16

51	Plant Maintenance & Operations	\$1,395,216	\$1,139
52	Security and Monitoring	\$18,500	\$15
53	Data Processing	\$37,500	\$31
34	Student Transportation	\$361,287	\$295
35	Food Services	\$714,268	\$583
	Total:	\$2,526,771	\$2,063
Debt Service			
71	Debt Service	\$450,782	\$368
Other			
61	Community Service	\$19,800	\$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	\$265,775	\$217
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$470,583	\$384
00	Transfer	\$20,000	\$16