

**Budget Summary Report for SKIDMORE-TYNAN ISD**

| <b>2018 - 19 Actual Budget</b> |  |                        |                        |
|--------------------------------|--|------------------------|------------------------|
|                                |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>             |  |                        |                        |
| 11                             | Instruction  | \$4,426,904            | \$5,465                |
| 12                             | Instructional Resources, Media Services  | \$99,775               | \$123                  |
| 13                             | Curriculum Development & Staff Development   | \$121,696              | \$150                  |
| 95                             | Payment to Juvenile Justice AEP  | \$0                    | \$0                    |
| <b>Total:</b>                  |  | <b>\$4,648,375</b>     | <b>\$5,739</b>         |
| <b>Instructional Support</b>   |  |                        |                        |
| 21                             | Instructional Leadership   | \$0                    | \$0                    |
| 23                             | School Leadership  | \$397,610              | \$491                  |
| 31                             | Guidance & Counseling, Evaluation  | \$250,542              | \$309                  |
| 32                             | Social Work Services   | \$0                    | \$0                    |
| 33                             | Health Services  | \$58,514               | \$72                   |
| 36                             | Co-curricular/ Extra-curricular Activities   | \$606,691              | \$749                  |
| <b>Total</b>                   |  | <b>\$1,313,357</b>     | <b>\$1,621</b>         |
| <b>Central Administration</b>  |  |                        |                        |
| 41                             | General Administration   | \$433,852              | \$536                  |
| 41                             | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  | \$2,500                | \$3                    |
| 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." | \$0                    | \$0                    |
| <b>Total:</b>                  |  | <b>\$436,352</b>       | <b>\$539</b>           |
| <b>District Operations</b>     |  |                        |                        |
| 51                             | Plant Maintenance & Operations   | \$1,141,714            | \$1,410                |
| 52                             | Security and Monitoring  | \$21,414               | \$26                   |
| 53                             | Data Processing  | \$138,158              | \$171                  |
| 34                             | Student Transportation   | \$476,397              | \$588                  |
| 35                             | Food Services  | \$437,003              | \$540                  |
| <b>Total:</b>                  |  | <b>\$2,214,686</b>     | <b>\$2,734</b>         |

| <b>2019 - 20 "Proposed" Budget</b> |  |                        |                        |
|------------------------------------|--|------------------------|------------------------|
|                                    |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>                 |  |                        |                        |
| 11                                 | Instruction  | \$4,992,526            | \$6,179                |
| 12                                 | Instructional Resources, Media Services  | \$110,525              | \$137                  |
| 13                                 | Curriculum Development & Staff Development   | \$135,920              | \$168                  |
| 95                                 | Payment to Juvenile Justice AEP  | \$0                    | \$0                    |
| <b>Total:</b>                      |  | <b>\$5,238,971</b>     | <b>\$6,484</b>         |
| <b>Instructional Support</b>       |  |                        |                        |
| 21                                 | Instructional Leadership   | \$0                    | \$0                    |
| 23                                 | School Leadership  | \$415,121              | \$514                  |
| 31                                 | Guidance & Counseling, Evaluation  | \$340,985              | \$422                  |
| 32                                 | Social Work Services   | \$0                    | \$0                    |
| 33                                 | Health Services  | \$65,905               | \$82                   |
| 36                                 | Co-curricular/ Extra-curricular Activities   | \$702,595              | \$870                  |
| <b>Total</b>                       |  | <b>\$1,524,606</b>     | <b>\$1,887</b>         |
|                                    |  |                        | <b>\$0</b>             |
| <b>Central Administration</b>      |  |                        |                        |
| 41                                 | General Administration   | \$458,808              | \$568                  |
| 41                                 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  | \$2,700                | \$3                    |
| 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." | \$500                  | \$1                    |
| <b>Total:</b>                      |  | <b>\$462,008</b>       | <b>\$572</b>           |
| <b>District Operations</b>         |  |                        |                        |
| 51                                 | Plant Maintenance & Operations   | \$1,206,428            | \$1,493                |
| 52                                 | Security and Monitoring  | \$23,400               | \$29                   |
| 53                                 | Data Processing  | \$147,638              | \$183                  |
| 34                                 | Student Transportation   | \$710,801              | \$880                  |
| 35                                 | Food Services  | \$466,334              | \$577                  |
| <b>Total:</b>                      |  | <b>\$2,554,601</b>     | <b>\$3,162</b>         |

**Budget Summary Report for SKIDMORE-TYNAN ISD**

| <b>2018 - 19 Actual Budget</b> |  |                        |                        |
|--------------------------------|--|------------------------|------------------------|
|                                |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Debt Service</b>            |  |                        |                        |
| 71                             | Debt Service   | \$933,545              | \$1,153                |
| <b>Other</b>                   |  |                        |                        |
| 61                             | Community Service  | \$0                    | \$0                    |
| 81                             | Facilities Acquisition and Construction Contracted           | \$0                    | \$0                    |
| 91                             | 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    | \$93,851               | \$116                  |
| 97                             | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                             | Inter-government charges not Defined in Other codes          | \$55,976               | \$69                   |
|                                | <b>Total:</b>  | <b>\$149,827</b>       | <b>\$185</b>           |

| <b>2019 - 20 "Proposed" Budget</b> |  |                        |                        |
|------------------------------------|--|------------------------|------------------------|
|                                    |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Debt Service</b>                |  |                        |                        |
| 71                                 | Debt Service   | \$991,870              | \$1,228                |
| <b>Other</b>                       |  |                        |                        |
| 61                                 | Community Service  | \$0                    | \$0                    |
| 81                                 | Facilities Acquisition and Construction Contracted           | \$0                    | \$0                    |
| 91                                 | 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    | \$28,906               | \$36                   |
| 97                                 | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                                 | Inter-government charges not Defined in Other codes          | \$70,000               | \$87                   |
|                                    | <b>Total:</b>  | <b>\$98,906</b>        | <b>\$122</b>           |