

SCHLEICHER COUNTY ISD
Budget Comparison
2020-2021

Category	2020-2021		2019-2020		% Increase or (Decrease)	2020-2021		2019-2020		% Increase or (Decrease)
	Total Budgeted Expenditures	Total Actual Expenditures	Total Budgeted Expenditures	Total Actual Expenditures		Budgeted Expenditures per Pupil	Actual Expenditures per Pupil	Budgeted Expenditures per Pupil	Actual Expenditures per Pupil	
Maintenance and Operations										
Instruction	4,226,006	4,101,488	3.04%	8,916	8,859	0.64%				
Instructional Support	857,848	785,388	9.23%	1,810	1,696	6.69%				
Central Administration	300,748	270,858	11.04%	634	585	8.46%				
District Operations	1,155,301	1,184,268	-2.45%	2,437	2,558	-4.71%				
Debt Service	-	-	0.00%	-	-	0.00%				
Other	139,500	136,047	2.54%	294	294	0.16%				

Food Service										
Instruction	-	-	0.00%	-	-	0.00%				
Instructional Support	283,150	292,269	-3.12%	597	631	-5.37%				
Central Administration	-	-	0.00%	-	-	0.00%				
District Operations	-	-	0.00%	-	-	0.00%				
Debt Service	-	-	0.00%	-	-	0.00%				
Other	-	-	0.00%	-	-	0.00%				
						0				

Debt Service										
Instruction	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!				
Instructional Support	-	-	0.00%	-	-	0.00%				
Central Administration	-	-	0.00%	-	-	0.00%				
District Operations	-	-	0.00%	-	-	0.00%				
Debt Service	-	-	0.00%	-	-	0.00%				
Other	-	-	0.00%	-	-	0.00%				

Budget Board Report by Function
 SCHLEICHER CO ISD
 By Fund
 Total Appropriations by Fund, Function

199/1 GENERAL FUND

Function	Description	Recommended	
		Appropriations	Percent of Total Fund
00	Unknown	63,000.00	.93%
11	INSTRUCTION	3,848,750.00	57.08%
12	INSTRUCTIONAL RESOURCE-	38,669.00	.57%
13	CURRICULAR & STAFF	13,340.00	.20%
23	SCHOOL ADMINISTRATION	325,247.00	4.82%
31	GUIDANCE AND CONSELING	98,530.00	1.46%
33	HEALTH SERVICES	36,860.00	.55%
34	PUPIL TRANSPORTATION-	318,632.00	4.73%
35	FOOD SERVICES	11,412.00	.17%
36	CO-CURRICULAR ACTIVITIES	392,414.00	5.82%
41	GENERAL ADMINISTRATION	300,748.00	4.46%
51	PLANT MAINTENANCE &	825,824.00	12.25%
52	SECURITY SERVICE	3,500.00	.05%
53	DATA PROCESSING	325,977.00	4.83%
93	PAYMENT TO FISCAL AGENT	63,500.00	.94%
99	APPRAISAL DISTRICT	76,000.00	1.13%
199/1 Total		6,742,403.00	100.00%
Total Appropriations		6,742,403.00	
End of Report			

Total Appropriations by Fund, Function

199/0 GENERAL FUND

Function	Description	Approved	
		Appropriations	Percent of Total Fund
00	Unknown	85,000.00	1.27%
11	INSTRUCTION	3,790,787.00	56.73%
12	INSTRUCTIONAL RESOURCE-	43,881.00	.66%
13	CURRICULAR & STAFF	13,840.00	.21%
23	SCHOOL ADMINISTRATION	323,915.00	4.85%
31	GUIDANCE AND CONSELING	95,915.00	1.44%
33	HEALTH SERVICES	36,100.00	.54%
34	PUPIL TRANSPORTATION-	328,496.00	4.92%
35	FOOD SERVICES	10,631.00	.16%
36	CO-CURRICULAR ACTIVITIES	361,226.00	5.41%
41	GENERAL ADMINISTRATION	283,614.00	4.24%
51	PLANT MAINTENANCE &	826,045.00	12.36%
52	SECURITY SERVICE	3,500.00	.05%
53	DATA PROCESSING	325,276.00	4.87%
93	PAYMENT TO FISCAL AGENT	63,500.00	.95%
99	APPRAISAL DISTRICT	90,000.00	1.35%
199/0 Total		6,681,726.00	100.00%
Total Appropriations		6,681,726.00	
End of Report			

Total Appropriations by Fund, Function

199/9 GENERAL FUND

Function	Description	Approved	
		Appropriations	Percent of Total Fund
00	Unknown	40,000.00	.66%
11	INSTRUCTION	3,473,971.00	57.53%
12	INSTRUCTIONAL RESOURCE-	43,636.00	.72%
13	CURRICULAR & STAFF	15,440.00	.26%
23	SCHOOL ADMINISTRATION	318,822.00	5.28%
31	GUIDANCE AND CONSELING	93,292.00	1.54%
33	HEALTH SERVICES	31,068.00	.51%
34	PUPIL TRANSPORTATION-	176,669.00	2.93%
35	FOOD SERVICES	9,212.00	.15%
36	CO-CURRICULAR ACTIVITIES	339,116.00	5.62%
41	GENERAL ADMINISTRATION	277,172.00	4.59%
51	PLANT MAINTENANCE &	736,748.00	12.20%
52	SECURITY SERVICE	3,500.00	.06%
53	DATA PROCESSING	314,622.00	5.21%
93	PAYMENT TO FISCAL AGENT	65,700.00	1.09%
99	APPRAISAL DISTRICT	100,000.00	1.66%
199/9 Total		6,038,968.00	100.00%
Total Appropriations		6,038,968.00	
End of Report			

**SCHLEICHER COUNTY INDEPENDENT SCHOOL DISTRICT
ORDINANCE SETTING TAX RATE**

August 26, 2020

On this date, we the Board of Trustees of the Schleicher County ISD hereby levy or set the tax rate on \$100.00 assessed valuation for the District for the Tax Year 2020-2021 at a total of \$1.0548, to be assessed and collected by the Schleicher County Appraisal District as follows:

 \$1.0548

for the purpose of maintenance

 \$0.00

for the purpose of payment of principal
and interest on debts

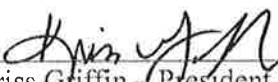
 \$1.0548


Total 2020-2021 Tax Rate

Required Motion:

“I move that Schleicher County ISD adopt a tax rate of \$1.0548 for Maintenance & Operations and a rate of -0- for Interest & Sinking, for a total of \$1.0548 for the 2020-2021 school year.”

IN CERTIFICATION THEREOF:

Signed: 
Kriss Griffin - President of the
Schleicher County ISD Board of
Trustees

Signed: 
Lupe Sanchez - Secretary of the
Schleicher County ISD Board of
Trustees

**SCHLEICHER COUNTY INDEPENDENT SCHOOL DISTRICT
ORDINANCE SETTING TAX RATE**

August 30, 2019

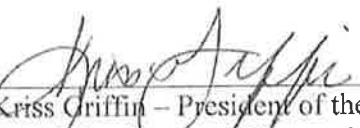
On this date, we the Board of Trustees of the Schleicher County ISD hereby levy or set the tax rate on \$100.00 assessed valuation for the District for the Tax Year 2019-2020 at a total of \$1.0684, to be assessed and collected by the Schleicher County Appraisal District as follows:


<u> \$1.0684 </u>	for the purpose of maintenance
<u> \$0.00 </u>	for the purpose of payment of principal and interest on debts
<u> \$1.0684 </u>	Total 2019-2020 Tax Rate

Required Motion:

“I move that Schleicher County ISD adopt a tax rate of \$1.0684 for Maintenance & Operations and a rate of -0- for Interest & Sinking, for a total of \$1.0684 for the 2019-2020 school year.”

IN CERTIFICATION THEREOF:

Signed: 
Kriss Griffin – President of the
Schleicher County ISD Board of
Trustees

Signed: 
Lupe Sanchez – Secretary of the
Schleicher County ISD Board of
Trustees

**SCHLEICHER COUNTY INDEPENDENT SCHOOL DISTRICT
ORDINANCE SETTING TAX RATE**

August 30, 2018

On this date, we the Board of Trustees of the Schleicher County ISD hereby levy or set the tax rate on \$100.00 assessed valuation for the District for the Tax Year 2018-2019 at a total of \$1.17, to be assessed and collected by the Schleicher County Appraisal District as follows:

 \$1.17

for the purpose of maintenance

 \$0.00

for the purpose of payment of principal
and interest on debts

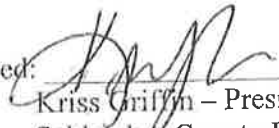
 \$1.17

Total 2018-2019 Tax Rate


Required Motion:

“I move that Schleicher County ISD adopt a tax rate of \$1.17 for Maintenance & Operations and a rate of -0- for Interest & Sinking, for a total of \$1.17 for the 2018-2019 school year.”

IN CERTIFICATION THEREOF:

Signed: 

Kriss Griffin – President of the
Schleicher County ISD Board of
Trustees

Signed: 

Lupe Sanchez-Secretary of the
Schleicher County ISD Board of
Trustees