

Budget Summary Report for San Angelo ISD

General, Child Nutrition, and Debt Service Funds			
	2019-2020 "Adopted Budget"		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$73,220,948	\$5,193
12	Instructional Resources, Media Services	\$1,585,509	\$112
13	Curriculum Development & Staff Development	\$1,399,315	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$76,205,772	\$5,405
Instructional Support			
21	Instructional Leadership	\$1,364,748	\$97
23	School Leadership	\$7,686,737	\$545
31	Guidance & Counseling, Evaluation	\$4,567,957	\$324
32	Social Work Services	\$582,507	\$41
33	Health Services	\$1,638,006	\$116
36	Co-curricular/Extra-curricular Activities	\$5,739,755	\$407
	Total	\$21,579,710	\$1,530
Central Administration			
41	General Administration	\$3,406,650	\$242
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,565	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,650	\$0
	Total:	\$3,410,865	\$242
District Operations			
51	Plant Maintenance & Operations	\$14,930,193	\$1,059
52	Security and Monitoring	\$565,160	\$40
53	Data Processing	\$3,539,535	\$251
34	Student Transportation	\$3,397,319	\$241
35	Food Services	\$79,405	\$6
	Total:	\$22,511,612	\$1,597
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$159,335	\$11
81	Facilities Acquisition and Construction	\$600,053	\$43
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,050,000	\$74
	Total:	\$1,809,388	\$128

General, Child Nutrition, and Debt Service Funds			
	2021 - 2022 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$62,908,267	\$4,399
12	Instructional Resources, Media Services	\$1,585,349	\$111
13	Curriculum Development & Staff Development	\$1,393,101	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$65,886,717	\$4,607
Instructional Support			
21	Instructional Leadership	\$1,697,785	\$119
23	School Leadership	\$7,849,064	\$549
31	Guidance & Counseling, Evaluation	\$4,647,677	\$325
32	Social Work Services	\$592,615	\$41
33	Health Services	\$1,507,798	\$105
36	Co-curricular/ Extra-curricular Activities	\$5,912,140	\$413
	Total	\$22,207,079	\$1,553
			\$0
Central Administration			\$0
41	General Administration	\$3,315,868	\$232
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,600	\$0
	Total:	\$3,319,968	\$232
District Operations			
51	Plant Maintenance & Operations	\$15,191,862	\$1,062
52	Security and Monitoring	\$516,152	\$36
53	Data Processing	\$3,195,606	\$223
34	Student Transportation	\$3,776,562	\$264
35	Food Services	\$79,514	\$6
	Total:	\$22,759,696	\$1,592
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$169,412	\$12
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,050,000	\$73
	Total:	\$1,219,412	\$85