Budget Summary Report for San Angelo ISD Debt Service Funds General, Child Nutrition, and Debt Service Funds ted Budget 2021 - 2022 "Proposed" Budget

General,	Child Nutrition, and I	Budget Sum Debt Service Fun		Genera	al, Child Nutrition, an	d Debt Service	Funds
	2019-2020 "Adop				2021 - 2022 "P	roposed" Bud	get
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$73,220,948	\$5,193	11	Instruction	\$62,908,267	\$4,399
	Instructional				Instructional		
40	Resources, Media Services	A4 505 500		10	Resources, Media	A	
12		\$1,585,509	\$112	12	Services Curriculum	\$1,585,349	\$111
	Curriculum Development & Staff						
	Development & Stan	A4 000 045		10	Development & Staff		**
13		\$1,399,315	\$99	13	Development	\$1,393,101	\$97
95	Payment to Juvenile Justice AEP	\$0	¢o	95	Payment to Juvenile	¢0	¢0
				95	Justice AEP	\$0	
	Total:	\$76,205,772	\$5,405		Total:	\$65,886,717	\$4,607
Instructional				Instructional			
Support	la stand i su st			Support	Instructional		
24	Instructional Leadership	¢4 264 749	¢07	24	Leadership	¢1 607 795	\$110
21 23	School Leadership	\$1,364,748	\$97 \$545	21	School Leadership	\$1,697,785 \$7,849,064	
23	Guidance &	\$7,686,737	\$545	23	Guidance &	\$7,049,004	\$ 549
	Counseling,				Counseling,		
31	Evaluation	\$4,567,957	\$324	31	Evaluation	\$4,647,677	\$325
32	Social Work Services	\$582,507	\$324	31	Social Work Services	\$592,615	
32	Health Services		\$116	32	Health Services	\$1,507,798	
	Co-curricular/Extra-	\$1,638,006	φΠΟ		Co-curricular/ Extra-	φ1,507,796	\$105
36	curricular Activities	\$5,739,755	\$407	36	curricular Activities	\$5,912,140	\$413
	Total				Total	\$22,207,079	
	Total	\$21,579,710	ə1,530		iotai	φ ΖΖ,Ζ 07,079	\$1,553
Central				Central			\$ 0
Administration				Administration			\$0
Administration	General			Administration	Gonoral		\$ 0
41	Administration	\$3,406,650	\$242	41	General Administration	\$3,315,868	\$232
		ψ0,400,000	ΨZŦZ			\$3,515,000	ΨLUL
	Expenditures to publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices in the		
Publish	newspaper by the			Publish	notices in the newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,565	\$0	Notices	representatives.	\$2,500	\$0
	•		•••			,,	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
	305.002, Government				305.002, Government		
41	Code."			41	Code."		
Lobbying		\$1,650	\$0	Lobbying		\$1,600	\$0
	Total:	\$3,410,865	\$242		Total:	\$3,319,968	\$232
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$14,930,193	\$1,059	51	Operations	\$15,191,862	\$1,062
	Security and				Security and		
52	Monitoring	\$565,160	\$40	52	Monitoring	\$516,152	\$36
53	Data Processing	\$3,539,535		53	Data Processing	\$3,195,606	
	Student	,			Student	. , ,	+•
34	Transportation	\$3,397,319	\$241	34	Transportation	\$3,776,562	\$264
35	Food Services	\$79,405		35	Food Services	\$79,514	
	Total:	\$22,511,612			Total:	\$22,759,696	
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$159,335	\$11	61	Community Service	\$169,412	\$12
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$600,053	\$43	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal	\$ 0	**		Payments to Fiscal	\$ 0	<i>\$</i> 0
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
93		ψŪ	* *		Payments to Tax	ψŪ	ψŪ
93	Payments to Tax				-		
93 97	Payments to Tax Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Increment Funds	\$0	\$0	97		\$0	\$0
	Increment Funds Inter-government	\$0	\$0	97	Inter-government	\$0	\$0
97	Increment Funds Inter-government charges not Defined				Inter-government charges not Defined		
	Increment Funds Inter-government	\$0 \$1,050,000 \$1,809,388	\$74	97	Inter-government	\$0 \$1,050,000 \$1,219,412	\$73

