

Budget Summary Report for SAN FELIPE-DEL RIO CONS ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$53,336,912	\$5,455	11	Instruction	\$55,231,854	\$5,649
12	Instructional Resources, Media Services	\$1,307,944	\$134	12	Instructional Resources, Media Services	\$1,688,256	\$173
13	Curriculum Development & Staff Development	\$1,639,710	\$168	13	Curriculum Development & Staff Development	\$1,325,810	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$56,284,566	\$5,756		Total:	\$58,245,920	\$5,957
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,437,862	\$147	21	Instructional Leadership	\$1,658,729	\$170
23	School Leadership	\$5,208,703	\$533	23	School Leadership	\$5,293,637	\$541
31	Guidance & Counseling, Evaluation	\$3,765,806	\$385	31	Guidance & Counseling, Evaluation	\$4,227,517	\$432
32	Social Work Services	\$256,535	\$26	32	Social Work Services	\$272,214	\$28
33	Health Services	\$1,128,787	\$115	33	Health Services	\$1,437,405	\$147
36	Co-curricular/ Extra-curricular Activities	\$3,097,032	\$317	36	Co-curricular/ Extra-curricular Activities	\$3,623,165	\$371
	Total	\$14,894,725	\$1,523		Total	\$16,512,667	\$1,689
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,871,579	\$396	41	General Administration	\$3,935,733	\$403
41	Publish Required Notices	\$9,840	\$1	41	Publish Required Notices	\$16,705	\$2
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."	\$700	\$0	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."	\$700	\$0
	Total:	\$3,882,119	\$397		Total:	\$3,953,138	\$404
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,985,589	\$1,430	51	Plant Maintenance & Operations	\$12,377,921	\$1,266
52	Security and Monitoring	\$1,930,287	\$197	52	Security and Monitoring	\$2,046,576	\$209
53	Data Processing	\$3,068,403	\$314	53	Data Processing	\$3,596,075	\$368
34	Student Transportation	\$3,042,942	\$311	34	Student Transportation	\$3,605,693	\$369
35	Food Services	\$234,042	\$24	35	Food Services	\$176,940	\$18
	Total:	\$22,261,263	\$2,277		Total:	\$21,803,205	\$2,230
Debt Service				Debt Service			
71	Debt Service	\$4,579,295	\$468	71	Debt Service	\$4,816,188	\$493
Other				Other			
61	Community Service	\$147,515	\$15	61	Community Service	\$160,182	\$16
81	Facilities Acquisition and Construction	\$4,335,549	\$443	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$555,185	\$57	99	Inter-government charges not Defined in Other codes	\$525,000	\$54
	Total:	\$5,038,249	\$515		Total:	\$685,182	\$70