

Budget Summary Report for SAN FELIPE-DEL RIO CONS ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$47,028,228	\$4,523	11	Instruction	\$52,773,714	\$5,090
12	Instructional Resources, Media Services	\$1,325,748	\$128	12	Instructional Resources, Media Services	\$1,397,983	\$135
13	Curriculum Development & Staff Development	\$2,304,953	\$222	13	Curriculum Development & Staff Development	\$2,178,707	\$210
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$50,658,929	\$4,872		Total:	\$56,350,404	\$5,435
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,298,299	\$125	21	Instructional Leadership	\$1,202,328	\$116
23	School Leadership	\$4,462,740	\$429	23	School Leadership	\$5,260,714	\$507
31	Guidance & Counseling, Evaluation	\$3,261,019	\$314	31	Guidance & Counseling, Evaluation	\$3,697,946	\$357
32	Social Work Services	\$331,980	\$32	32	Social Work Services	\$254,750	\$25
33	Health Services	\$1,024,496	\$99	33	Health Services	\$1,379,607	\$133
36	Co-curricular/ Extra-curricular Activities	\$3,417,822	\$329	36	Co-curricular/ Extra-curricular Activities	\$3,735,102	\$360
	Total	\$13,796,356	\$1,327		Total	\$15,530,447	\$1,498
Central Administration				Central Administration			
41	General Administration	\$3,704,182	\$356	41	General Administration	\$4,314,384	\$416
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$14,097	\$1	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,665	\$1
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."	\$769	\$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."	\$688	\$0
	Total:	\$3,719,048	\$358		Total:	\$4,322,737	\$417
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,725,754	\$1,320	51	Plant Maintenance & Operations	\$11,847,224	\$1,143
52	Security and Monitoring	\$1,985,688	\$191	52	Security and Monitoring	\$1,772,257	\$171
53	Data Processing	\$2,313,235	\$222	53	Data Processing	\$2,920,243	\$282
34	Student Transportation	\$3,430,337	\$330	34	Student Transportation	\$3,370,091	\$325
35	Food Services	\$358,678	\$34	35	Food Services	\$164,345	\$16
	Total:	\$21,813,692	\$2,098		Total:	\$20,074,161	\$1,936
Debt Service				Debt Service			
71	Debt Service	\$4,095,390	\$394	71	Debt Service	\$4,392,194	\$424
Other				Other			
61	Community Service	\$136,393	\$13	61	Community Service	\$143,886	\$14
81	Facilities Acquisition and Construction	\$2,811,596	\$270	81	Facilities Acquisition and Construction	\$2,330,000	\$225
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	\$529,233	\$51	99	Inter-government charges not Defined in Other codes	\$528,000	\$51
	Total:	\$3,477,222	\$334		Total:	\$3,001,886	\$290