

**Budget Summary Report for SAN FELIPE-DEL RIO CONS ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$49,442,277	\$5,267	11	Instruction	\$51,339,388	\$4,984
12	Instructional Resources, Media Services	\$1,397,712	\$149	12	Instructional Resources, Media Services	\$1,343,116	\$130
13	Curriculum Development & Staff Development	\$1,896,194	\$202	13	Curriculum Development & Staff Development	\$1,394,256	\$135
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$52,736,183</b>	<b>\$5,617</b>		<b>Total:</b>	<b>\$54,076,760</b>	<b>\$5,250</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,251,234	\$133	21	Instructional Leadership	\$1,421,645	\$138
23	School Leadership	\$5,134,660	\$547	23	School Leadership	\$5,206,918	\$506
31	Guidance & Counseling, Evaluation	\$3,610,256	\$385	31	Guidance & Counseling, Evaluation	\$3,710,248	\$360
32	Social Work Services	\$275,743	\$29	32	Social Work Services	\$254,705	\$25
33	Health Services	\$1,382,296	\$147	33	Health Services	\$1,371,126	\$133
36	Co-curricular/ Extra-curricular Activities	\$3,438,459	\$366	36	Co-curricular/ Extra-curricular Activities	\$3,595,521	\$349
	<b>Total</b>	<b>\$15,092,648</b>	<b>\$1,608</b>		<b>Total</b>	<b>\$15,560,163</b>	<b>\$1,511</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,944,977	\$420	41	General Administration	\$4,127,599	\$401
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$19,115	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$16,515	\$2
41	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."	\$0	\$0	41	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."	\$700	\$0
	<b>Total:</b>	<b>\$3,964,092</b>	<b>\$422</b>		<b>Total:</b>	<b>\$4,144,814</b>	<b>\$402</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$14,176,804	\$1,510	51	Plant Maintenance & Operations	\$12,056,543	\$1,171
52	Security and Monitoring	\$2,208,830	\$235	52	Security and Monitoring	\$1,706,482	\$166
53	Data Processing	\$2,664,292	\$284	53	Data Processing	\$3,219,136	\$313
34	Student Transportation	\$3,376,572	\$360	34	Student Transportation	\$3,355,325	\$326
35	Food Services	\$652,645	\$70	35	Food Services	\$486,069	\$47
	<b>Total:</b>	<b>\$23,079,143</b>	<b>\$2,458</b>		<b>Total:</b>	<b>\$20,823,555</b>	<b>\$2,022</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,233,632	\$771	71	Debt Service	\$4,704,963	\$457
<b>Other</b>				<b>Other</b>			
61	Community Service	\$135,527	\$14	61	Community Service	\$140,030	\$14
81	Facilities Acquisition and Construction	\$3,469,775	\$370	81	Facilities Acquisition and Construction	\$128,835	\$13
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	\$528,000	\$56	99	Inter-government charges not Defined in Other codes	\$535,000	\$52
	<b>Total:</b>	<b>\$4,133,302</b>	<b>\$440</b>		<b>Total:</b>	<b>\$803,865</b>	<b>\$78</b>