

## Budget Summary Report for San Angelo ISD

### General, Child Nutrition, and Debt Service Funds

### General, Child Nutrition, and Debt Service Funds

2019 - 2020 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,720,982	\$5,023
12	Instructional Resources, Media Services	\$1,603,302	\$112
13	Curriculum Development & Staff Development	\$1,206,444	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$74,530,728</b>	<b>\$5,220</b>
Instructional Support			
21	Instructional Leadership	\$1,528,897	\$107
23	School Leadership	\$7,546,786	\$529
31	Guidance & Counseling, Evaluation	\$4,376,635	\$307
32	Social Work Services	\$570,019	\$40
33	Health Services	\$1,504,988	\$105
36	Co-curricular/ Extra-curricular Activities	\$5,668,518	\$397
	<b>Total</b>	<b>\$21,195,843</b>	<b>\$1,484</b>
Central Administration			
41	General Administration	\$2,986,933	\$209
41	Publish Required Notices	\$2,565	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
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."	\$1,650	\$0
	<b>Total:</b>	<b>\$2,991,148</b>	<b>\$209</b>
District Operations			
51	Plant Maintenance & Operations	\$14,351,328	\$1,005
52	Security and Monitoring	\$712,557	\$50
53	Data Processing	\$4,038,337	\$283
34	Student Transportation	\$3,211,814	\$225
35	Food Services	\$8,015,396	\$561
	<b>Total:</b>	<b>\$30,329,432</b>	<b>\$2,124</b>
Debt Service			
71	Debt Service	\$9,137,551	\$640
Other			
61	Community Service	\$156,622	\$11
81	Facilities Acquisition and Construction	\$9,252,758	\$648
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
	<b>Total:</b>	<b>\$10,459,380</b>	<b>\$733</b>

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$73,222,343	\$5,120
12	Instructional Resources, Media Services	\$1,585,509	\$111
13	Curriculum Development & Staff Development	\$1,397,496	\$98
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$76,205,348</b>	<b>\$5,329</b>
Instructional Support			
21	Instructional Leadership	\$1,364,749	\$95
23	School Leadership	\$7,722,366	\$540
31	Guidance & Counseling, Evaluation	\$4,553,636	\$318
32	Social Work Services	\$582,508	\$41
33	Health Services	\$1,638,007	\$115
36	Co-curricular/ Extra-curricular Activities	\$5,627,117	\$394
	<b>Total</b>	<b>\$21,488,383</b>	<b>\$1,503</b>
			<b>\$0</b>
Central Administration			
41	General Administration	\$3,370,203	\$236
41	Publish Required Notices	\$2,570	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
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."	\$2,057	\$0
	<b>Total:</b>	<b>\$3,374,830</b>	<b>\$236</b>
District Operations			
51	Plant Maintenance & Operations	\$15,225,358	\$1,065
52	Security and Monitoring	\$540,653	\$38
53	Data Processing	\$3,410,551	\$239
34	Student Transportation	\$3,394,471	\$237
35	Food Services	\$8,188,905	\$573
	<b>Total:</b>	<b>\$30,759,938</b>	<b>\$2,151</b>
Debt Service			
71	Debt Service	\$9,150,000	\$640
Other			
61	Community Service	\$159,336	\$11
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
	<b>Total:</b>	<b>\$1,209,336</b>	<b>\$85</b>

