

## Budget Summary Report for SAN ANGELO ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$62,908,267	\$4,559
12	Instructional Resources, Media Services	\$1,585,349	\$115
13	Curriculum Development & Staff Development	\$1,393,101	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$65,886,717</b>	<b>\$4,774</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,697,785	\$123
23	School Leadership	\$7,849,084	\$569
31	Guidance & Counseling, Evaluation	\$4,647,577	\$337
32	Social Work Services	\$592,615	\$43
33	Health Services	\$1,507,798	\$109
36	Co-curricular/ Extra-curricular Activities	\$5,912,140	\$428
<b>Total</b>		<b>\$22,206,999</b>	<b>\$1,609</b>
<b>Central Administration</b>			
41	General Administration	\$3,319,968	\$241
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$0
41	Lobbying 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."	\$1,600	\$0
<b>Total:</b>		<b>\$3,324,068</b>	<b>\$241</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$15,191,862	\$1,101
52	Security and Monitoring	\$516,152	\$37
53	Data Processing	\$3,195,606	\$232
34	Student Transportation	\$3,776,562	\$274
35	Food Services	\$79,514	\$6
<b>Total:</b>		<b>\$22,759,696</b>	<b>\$1,649</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$169,412	\$12
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	\$76
<b>Total:</b>		<b>\$1,219,412</b>	<b>\$88</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$63,597,598	\$4,642
12	Instructional Resources, Media Services	\$1,598,670	\$117
13	Curriculum Development & Staff Development	\$1,233,634	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$66,429,902</b>	<b>\$4,849</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,832,988	\$134
23	School Leadership	\$8,029,185	\$586
31	Guidance & Counseling, Evaluation	\$4,795,101	\$350
32	Social Work Services	\$498,988	\$36
33	Health Services	\$1,828,679	\$133
36	Co-curricular/ Extra-curricular Activities	\$6,204,546	\$453
<b>Total</b>		<b>\$23,189,487</b>	<b>\$1,693</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$3,566,660	\$260
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$0
41	Lobbying 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."	\$1,600	\$0
<b>Total:</b>		<b>\$3,570,760</b>	<b>\$261</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$14,902,398	\$1,088
52	Security and Monitoring	\$552,316	\$40
53	Data Processing	\$3,763,773	\$275
34	Student Transportation	\$3,730,994	\$272
35	Food Services	\$68,457	\$5
<b>Total:</b>		<b>\$23,017,938</b>	<b>\$1,680</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$106,504	\$8
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	\$1,064,000	\$78
<b>Total:</b>		<b>\$1,170,504</b>	<b>\$85</b>