

Budget Summary Report for San Angelo ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$68,129,276	\$5,181	11	Instruction	\$71,320,926	\$5,439
12	Instructional Resources, Media Services	\$1,682,512	\$128	12	Instructional Resources, Media Services	\$1,531,348	\$117
13	Curriculum Development & Staff Development	\$1,190,109	\$91	13	Curriculum Development & Staff Development	\$1,147,573	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$71,001,897	\$5,399	Total:		\$73,999,847	\$5,644
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,141,032	\$163	21	Instructional Leadership	\$2,159,336	\$165
23	School Leadership	\$8,229,914	\$626	23	School Leadership	\$7,792,186	\$594
31	Guidance & Counseling, Evaluation	\$4,946,920	\$376	31	Guidance & Counseling, Evaluation	\$4,851,461	\$370
32	Social Work Services	\$405,701	\$31	32	Social Work Services	\$401,569	\$31
33	Health Services	\$1,829,593	\$139	33	Health Services	\$1,749,783	\$133
36	Co-curricular/ Extra-curricular Activities	\$6,451,728	\$491	36	Co-curricular/ Extra-curricular Activities	\$6,725,418	\$513
Total		\$24,004,888	\$1,825	Total		\$23,679,753	\$1,806
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,758,145	\$286	41	General Administration	\$3,913,820	\$298
41	Publish Required Notices	\$2,500	\$0	41	Publish Required Notices	\$6,700	\$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."	\$5,000	\$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."	\$1,000	\$0
Total:		\$3,765,645	\$286	Total:		\$3,921,520	\$299
District Operations				District Operations			
51	Plant Maintenance & Operations	\$15,821,000	\$1,203	51	Plant Maintenance & Operations	\$15,417,945	\$1,176
52	Security and Monitoring	\$1,034,534	\$79	52	Security and Monitoring	\$1,206,106	\$92
53	Data Processing	\$3,619,631	\$275	53	Data Processing	\$3,694,120	\$282
34	Student Transportation	\$4,104,724	\$312	34	Student Transportation	\$4,263,972	\$325
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
Total:		\$24,579,889	\$1,869	Total:		\$24,582,143	\$1,875
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$300,195	\$23	61	Community Service	\$818,442	\$62
81	Facilities Acquisition and Construction	\$0	\$0	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	\$1,150,000	\$87	99	Inter-government charges not Defined in Other codes	\$1,080,000	\$82
Total:		\$1,450,195	\$110	Total:		\$1,898,442	\$145

