Budget Summary Report for SAN FELIPE-DEL RIO CONS ISD

	0000 0004 4 4	Budget Sur	nmary Re	port for	SAN FELIPE-L		
	2020 - 2021 Act				2021 - 2022 "Pr	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$53,336,912	\$5,455	11	Instruction	\$55,231,854	\$5,64
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$1,307,944	\$134	12	Services	\$1,688,256	\$17
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$1,639,710	\$168	13	Development	\$1,325,810	\$136
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$(
	Total:	\$56,284,566	\$5,756		Total:	\$58,245,920	\$5,95
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,437,862	\$147	21	Leadership	\$1,658,729	\$170
23	School Leadership	\$5,208,703	\$533	23	School Leadership	\$5,293,637	\$54
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$3,765,806	\$385	31	Evaluation	\$4,227,517	\$432
32	Social Work Services	\$256,535	\$26	32	Social Work Services	\$272,214	\$28
33	Health Services	\$1,128,787	\$115	33	Health Services	\$1,437,405	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$3,097,032	\$317	36	curricular Activities	\$3,623,165	\$37
	Total	\$14,894,725	\$1,523		Total	\$16,512,667	
	. Jul	Ç.7,007,120	Ψ1,020		. Jui	Ţ.0,012,007	\$1,00
						1	ų.
Central				Central			
Administration				Administration			\$0
Administration	General			Administration	General		ų.
41	Administration	\$3.871.579	\$396	41	Administration	\$3.935.733	\$403
	Expenditures to	Ψ3,071,373	\$330		Expenditures to	\$3,333,733	ψ -1 0.
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$9,840	\$1	Notices	representatives.	\$16,705	\$2
Notices		\$9,040	φı	Notices	representatives.	\$16,705	3,
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$700	\$0	Lobbying	Code."	\$700	\$0
	Total:	\$3,882,119	\$397	Lobbying	Total:	\$3,953,138	\$404
District	i Otal.	\$3,002,113	\$351	District	i otai.	\$3,333,130	Ş40-
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
		440.000.000				040 0== 004	24.00
51	Operations	\$13,985,589	\$1,430	51	Operations	\$12,377,921	\$1,266
	Security and	A4 000 00 -	0.40-		Security and	******	***
52	Monitoring	\$1,930,287	\$197	52	Monitoring	\$2,046,576	
53	Data Processing	\$3,068,403	\$314	53	Data Processing	\$3,596,075	\$368
	Student				Student		
34	Transportation	\$3,042,942	\$311	34	Transportation	\$3,605,693	
35	Food Services	\$234,042	\$24	35	Food Services	\$176,940	
	Total:	\$22,261,263	\$2,277		Total:	\$21,803,205	\$2,230
Debt Service				Debt Service			
71	Debt Service	\$4,579,295	\$468	71	Debt Service	\$4,816,188	\$493
Other				Other			
61	Community Service	\$147,515	\$15	61	Community Service	\$160,182	\$10
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$4,335,549	\$443	81	and Construction	\$0	\$1
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost		-		Incremental Cost	1.	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
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	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$1
90	Payments to Tax	\$0	\$0	33	Payments to Tax	ψU	•
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	S
97		\$0	\$0	9/		\$0	\$1
97					Inter-government		
97	Inter-government						
	charges not Defined				charges not Defined		
97 99		\$555,185	\$57	99	charges not Defined in Other codes	\$525,000	\$54
	charges not Defined	\$555,185 \$5,038,249				\$525,000 \$685,182	