Budget Summary Report for SAN FELIPE-DEL RIO CONS ISD

		Budget Sun	nmary Re	port for	SAN FELIPE-D		
	2018 - 19 Actual				2019 - 20 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
lu struction		Expenditures	Expenditures	la stan sti su		Expenditures	Expenditures
Instruction 11	Instruction	\$47,028,228	\$4,523	Instruction 11	Instruction	\$52,773,714	\$5,09
11	Instructional	\$47,020,220	\$4,525		Instructional	\$52,113,114	\$5,050
	Resources, Media				Resources, Media		
	Services	\$1,325,748	\$128	12	Services	\$1,397,983	\$135
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
	Development	\$2,304,953	\$222	13	Development	\$2,178,707	\$210
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	\$0
	Total:	\$50,658,929	\$4,872		Total:	\$56,350,404	\$5,435
Instructional				Instructional			
Support	Instructional			Support	Instructional		
	Leadership	\$1,298,299	\$125	21	Leadership	\$1,202,328	\$116
	School Leadership	\$4,462,740		23	School Leadership	\$5,260,714	\$507
	Guidance &	<u> </u>	<b>\$</b> 420		Guidance &	<i>\\</i> ,200,714	
	Counseling,				Counseling,		
	Evaluation	\$3,261,019	\$314	31	Evaluation	\$3,697,946	\$357
32	Social Work Services	\$331,980	\$32	32	Social Work Services	\$254,750	\$25
	Health Services	\$1,024,496	\$99	33	Health Services	\$1,379,607	\$133
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$3,417,822	\$329	36	curricular Activities	\$3,735,102	\$360
	Total	\$13,796,356	\$1,327		Total	\$15,530,447	\$1,498
							\$0
Central				Central			
Administration	General			Administration	General		\$0
	Administration	\$3,704,182	\$356	41	Administration	\$4,314,384	6440
		əə,704,182	\$356	41		<b>#4,314,384</b>	\$416
	publish all statutorily				publish all statutorily		
	required public				required public		
	notices in the			41	notices in the		
	newspaper by the			Publish	newspaper by the		
	school district or their			Required	school district or their		
Notices	representatives.	\$14,097	\$1	Notices	representatives.	\$7,665	\$1
	Expenditures for				Expanditures for		
	"directly or indirectly				Expenditures for "directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$769	\$0	Lobbying	Code."	\$688	\$0
	Total:	\$3,719,048	\$358		Total:	\$4,322,737	\$417
District				District			
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$13,725,754	\$1,320	51	Operations Security and	\$11,847,224	\$1,143
	Security and Monitoring	\$4 005 000		52	Security and Monitoring	\$4 770 000	¢4=4
	Monitoring Data Processing	\$1,985,688 \$2,313,235		52	Data Processing	\$1,772,257 \$2,920,243	\$171 \$282
	Student	φ2,313,235			Student	¥2,320,243	ş202
	Transportation	\$3,430,337	\$330	34	Transportation	\$3,370,091	\$325
	Food Services	\$358,678		35	Food Services	\$164,345	\$16
	Total:	\$21,813,692	\$2,098		Total:	\$20,074,161	\$1,936
		÷=1,510,002	÷2,000			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	¢1,000
Debt Service				Debt Service			
	Debt Service	\$4,095,390	\$394	71	Debt Service	\$4,392,194	\$424
Other				Other			
	Community Service	\$136,393	\$13	61	Community Service	\$143,886	\$14
	Facilities Acquisition				Facilities Acquisition		
	and Construction	\$2,811,596	\$270	81	and Construction	\$2,330,000	\$225
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public schools			01	Between Public schools	60	
		\$0	\$0	91	schools Incremental Cost	\$0	\$0
91					Associated with		
91	Incremental Cost						
91 :	Incremental Cost Associated with						
91	Incremental Cost Associated with Chapter 41 School	02	\$0	92	Chapter 41 School	\$0	\$(
91 :	Incremental Cost Associated with	\$0	\$0	92		\$0	\$0
91 92	Incremental Cost Associated with Chapter 41 School	\$0	\$0	92	Chapter 41 School	\$0	\$0
91 92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$(
91 92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0		92	Chapter 41 School Districts Payments to Fiscal	\$0 \$0	
91 92 93	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared				Chapter 41 School Districts Payments to Fiscal Agents for Shared		
91 92 93	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$0		Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$0
91 92 93 97	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0
91 92 93 97	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0
91 92 93 97	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	<u>\$0</u> \$0 \$0 \$51