Budget Summary Report for SAN FELIPE-DEL RIO CONS ISD

		Budget Sur	nmary Re	port for	SAN FELIPE-D		
	2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$49,442,277	\$5,267	11	Instruction Instructional	\$51,339,388	\$4,98
	Resources, Media				Resources. Media		
12	Services	\$1,397,712	\$149	12	Services	61 242 116	\$13
12	Curriculum	\$1,397,712	\$149	12	Curriculum	\$1,343,116	\$13
	Development & Staff				Development & Staff		
13	Development	\$1,896,194	\$202	13	Development	\$1,394,256	\$13
13	Payment to Juvenile	\$1,030,134	\$202	10	Payment to Juvenile	ψ1,554,250	ΨΙΟ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$52,736,183	\$5,617		Total:	\$54,076,760	\$5,25
	Total.	\$32,730,103	ψ3,017		Total.	ψ34,070,700	\$3,23
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,251,234	\$133	21	Leadership	\$1,421,645	\$13
23	School Leadership	\$5,134,660	\$547	23	School Leadership	\$5,206,918	\$50
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$3,610,256	\$385	31	Evaluation	\$3,710,248	\$36
32	Social Work Services	\$275,743	\$29	32	Social Work Services	\$254,705	\$2
33	Health Services	\$1,382,296	\$147	33	Health Services	\$1,371,126	\$13
	Co-curricular/ Extra-	60 100 175	000		Co-curricular/ Extra-	60 -0	
36	curricular Activities	\$3,438,459	\$366	36	curricular Activities	\$3,595,521	\$34
	Total	\$15,092,648	\$1,608		Total	\$15,560,163	\$1,51
Central				Central			
Administration	General			Administration	General		
41	Administration	\$2.044.077	\$420	41	Administration	\$4.407.500	\$40
71	Experioritures to	\$3,944,977	\$420	7'	Experioration	\$4,127,599	\$4 (
	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.	\$19,115	\$2	Notices	representatives.	\$16,515	\$
Nonces		+10,110				710,010	
	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative				"directly or indirectly influencing or attempy to influence the outcome of legislation 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."	\$0	\$0	Lobbying	Code."	\$700	
District	Total:	\$3,964,092	\$422	District	Total:	\$4,144,814	\$4
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$14,176,804	\$1,510	51	Operations	\$12,056,543	\$1,1
91	Security and	\$14,176,004	\$1,510	51	Security and	\$12,056,543	\$1,1
52	Monitoring	\$2,208,830	\$235	52	Monitoring	\$1,706,482	\$10
53	Data Processing	\$2,200,830	\$284	53	Data Processing	\$3,219,136	\$3
33	Student	\$£,004,292	\$204	33	Student	₩3,£13,130	φο
34	Transportation	\$3,376,572	\$360	34	Transportation	\$3,355,325	\$3:
35	Food Services	\$652,645	\$70	35	Food Services	\$486,069	\$
33	Total:	\$23,079,143			Total:	\$20,823,555	\$2,0
	Total.	V20,373,143	¥2, 430		i otui.	+_0,0 <u>_0,000</u>	Ψ2,0
Debt Service				Debt Service			
71	Debt Service	\$7,233,632	\$771	71	Debt Service	\$4,704,963	\$4
		Ţ., <u>100,002</u>	¥			,. 3 .,030	**
Other				Other			
61	Community Service	\$135,527	\$14	61	Community Service	\$140,030	\$
	Facilities Acquisition	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Facilities Acquisition	,,,,,	•
81	and Construction	\$3,469,775	\$370	81	and Construction	\$128,835	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
				91	schools	\$0	
91	schools	\$0	\$0		Incremental Cost		
91	schools Incremental Cost	\$0	\$0				
91	schools Incremental Cost Associated with	\$0	\$0		Associated with		
	Incremental Cost Associated with Chapter 41 School				Chapter 41 School		
91 92	schools Incremental Cost Associated with	\$0 \$0		92		\$0	
	schools Incremental Cost Associated with Chapter 41 School Districts			92	Chapter 41 School Districts	\$0	
	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal			92	Chapter 41 School Districts Payments to Fiscal	\$0	
92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0		Chapter 41 School Districts Payments to Fiscal Agents for Shared		
	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements			92 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	
92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0 \$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	:
92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0 \$0		Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		,
92	schools 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 \$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	; ;
92 93 97	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0	\$0 \$0 \$0	93 97	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	9
92	schools 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 \$0 \$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	: