

Adopted Budget for
Date Adopted by Board:

ANSON ISD

2021-2022
August 30, 2021

Revenue:		2021-2022	2020-2021	Difference-Dollar Amt	Difference %
5700	Local and Intermediate Sources	\$2,957,562	\$1,947,288	\$1,010,274	51.88%
5800	State Program Revenues	\$7,504,042	\$8,034,344	-\$530,302	-6.60%
5900	Federal Revenue (Not required to be adopted in budget)	\$657,335	\$502,395	\$154,940	30.84%
	Total Revenues	\$11,118,939	\$10,484,027	\$634,912	6.06%

Expenditures:					
11	Instruction	\$4,785,773	\$4,578,248	\$207,525	4.53%
12	Instructional Resources, Media Services	\$85,925	\$83,154	\$2,771	3.33%
13	Curriculum Development & Staff Development	\$68,363	\$67,613	\$750	1.11%
21	Instructional Leadership	\$349,171	\$223,267	\$125,904	56.39%
23	School Leadership	\$485,486	\$473,085	\$12,401	2.62%
31	Guidance & Counseling, Evaluation	\$224,321	\$219,751	\$4,570	2.08%
32	Social Work Services	\$0	\$0	\$0	0.00%
33	Health Services	\$104,208	\$91,360	\$12,848	14.06%
34	Student Transportation	\$394,286	\$480,040	-\$85,754	-17.86%
35	Food Services	\$739,310	\$718,807	\$20,503	2.85%
36	Co-curricular/ Extra-curricular Activities	\$657,344	\$645,255	\$12,089	1.87%
41	General Administration	\$399,183	\$390,149	\$9,034	2.32%
* 41	Statutorily Required Public Notice - Required Postings	\$1,500	\$1,500	\$0	0.00%
**41	Statutorily Required Public Notice - Lobbying	\$2,000	\$4,000	-\$2,000	-50.00%
51	Plant Maintenance & Operations	\$1,310,695	\$1,266,464	\$44,231	3.49%
52	Security and Monitoring	\$48,300	\$48,300	\$0	0.00%
53	Data Processing	\$311,477	\$278,731	\$32,746	11.75%
61	Community Service	\$0	\$0	\$0	0.00%
71	Debt Service	\$532,900	\$530,450	\$2,450	0.46%
81	Facilities Acquisition and Construction	\$435,000	\$235,000	\$200,000	85.11%
91	Contracted Instructional Services Between Public schools	\$0	\$0	\$0	0.00%
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	\$0	0.00%
93	Payments to Fiscal Agents for Shared Service Arrangements	\$298,000	\$275,000	\$23,000	8.36%
94	Payments to Other Schools	\$0	\$0	\$0	0.00%
95	Payments to Juvenile Justice AEP	\$0	\$0	\$0	0.00%
96	Payments to Charter Schools	\$0	\$0	\$0	0.00%
97	Payments to TIF	\$0	\$0	\$0	0.00%
99	Inter-government charges not Defined in Other codes	\$73,800	\$73,800	\$0	0.00%
	Total Adopted Expenditure Budget	\$11,307,042	\$10,683,974	\$623,068	5.83%
	Difference in Revenue/Expenditures	(\$188,103)			