

Budget Summary Report for ANSON ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,578,248	\$6,412	11	Instruction	\$4,709,953	\$6,578
12	Instructional Resources, Media Services	\$83,154	\$116	12	Instructional Resources, Media Services	\$85,925	\$120
13	Curriculum Development & Staff Development	\$67,613	\$95	13	Curriculum Development & Staff Development	\$68,363	\$95
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,729,015	\$6,623		Total:	\$4,864,241	\$6,794
Instructional Support				Instructional Support			
21	Instructional Leadership	\$223,267	\$313	21	Instructional Leadership	\$349,171	\$488
23	School Leadership	\$473,085	\$663	23	School Leadership	\$485,486	\$678
31	Guidance & Counseling, Evaluation	\$219,751	\$308	31	Guidance & Counseling, Evaluation	\$224,321	\$313
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$91,360	\$128	33	Health Services	\$104,188	\$146
36	Co-curricular/ Extra-curricular Activities	\$645,255	\$904	36	Co-curricular/ Extra-curricular Activities	\$632,344	\$883
	Total	\$1,652,718	\$2,315		Total	\$1,795,510	\$2,508
							\$0
Central Administration				Central Administration			
41	General Administration	\$390,149	\$546	41	General Administration	\$399,183	\$558
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2
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."	\$4,000	\$6	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."	\$2,000	\$3
	Total:	\$395,649	\$554		Total:	\$402,683	\$562
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,266,464	\$1,774	51	Plant Maintenance & Operations	\$1,267,249	\$1,770
52	Security and Monitoring	\$48,300	\$68	52	Security and Monitoring	\$48,300	\$67
53	Data Processing	\$278,731	\$390	53	Data Processing	\$312,481	\$436
34	Student Transportation	\$480,040	\$672	34	Student Transportation	\$394,286	\$551
35	Food Services	\$718,807	\$1,007	35	Food Services	\$725,280	\$1,013
	Total:	\$2,792,342	\$3,911		Total:	\$2,747,596	\$3,837
Debt Service				Debt Service			
71	Debt Service	\$585,450	\$820	71	Debt Service	\$532,900	\$744
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$235,000	\$329	81	Facilities Acquisition and Construction	\$435,000	\$608
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	\$275,000	\$385	93	Payments to Fiscal Agents for Shared Service Arrangements	\$298,000	\$416
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	\$73,800	\$103	99	Inter-government charges not Defined in Other codes	\$73,800	\$103
	Total:	\$583,800	\$818		Total:	\$806,800	\$1,127