

SANTA ANNA ISD
Budget Comparison
2020-2021

Category	2020-2021 Total Budgeted Expenditures	2019-2020 Total Actual Expenditures	% Increase or (Decrease)	2020-2021 Budgeted Expenditures per Pupil	2019-2020 Actual Expenditures per Pupil	% Increase or (Decrease)
Maintenance and Operations						
Instruction	2,125,770	2,029,678	4.73%	8,336	8,284	0.63%
Instructional Support	463,158	317,414	45.92%	1,816	1,296	40.19%
Central Administration	326,686	289,399	12.88%	1,281	1,181	8.46%
District Operations	567,483	544,851	4.15%	2,225	2,224	0.07%
Debt Service	20,400	20,400	0.00%	80	83	-3.92%
Other	164,920	219,492	-24.86%	647	896	-27.81%
Food Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	164,033	160,644	2.11%	643	656	-1.89%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	-	-	0.00%	-	-	0.00%
Debt Service	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%
			0.00%			0
Debt Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	-	-	0.00%	-	-	0.00%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	-	-	0.00%	-	-	0.00%
Debt Service	91,175	92,395	-1.32%	358	377	-5.19%
Other	-	-	0.00%	-	-	0.00%

Total Appropriations by Fund, Function

199/1 GENERAL FUND

Function	Description	Approved	
		Appropriations	Percent of Total Fund
00	FLOW-THRU FUNDS	18,000.00	.49%
11	INSTRUCTION	1,798,314.00	48.78%
12	INSTRUCTIONAL	33,461.00	.91%
13	CURR/INSTR STAFF	55,225.00	1.50%
23	SCHOOL ADMINISTRATION	238,770.00	6.48%
31	GUIDANCE AND COUNSELING	75,929.00	2.06%
33	HEALTH SERVICES	14,525.00	.39%
34	PUPIL TRANSPORTATION-	178,685.00	4.85%
35	OOD SERVICES	6,328.00	.17%
36	CO-CURRICULAR ACTIVITIES	187,691.00	5.09%
41	GENERAL ADMINISTRATION	326,686.00	8.86%
51	PLANT MAINTENANCE &	427,730.00	11.60%
52	CAMPUS SECURITY	5,000.00	.14%
53	DATA PROCESSING	134,753.00	3.66%
71	DEBT SERVICE	20,400.00	.55%
81	FACILITIES	20,000.00	.54%
93	PYMTS TO FISCAL AGENTS	99,920.00	2.71%
99	CAD APPRAISAL CONSTS	45,000.00	1.22%
199/1 Total		3,686,417.00	100.00%
Total Appropriations		3,686,417.00	
End of Report			