

BUDGET SUMMARY REPORT FOR SAN ANTONIO ISD
General Fund, Food Service Fund, and Debt Service Fund

2007 - 2008 Actual Expenditures				2008 - 2009 Actual Budget *				2009 - 2010 Proposed Budget			
	Enrolled Student Count: 54,726	Aggregate Expenditures	Per Pupil Expenditures		Enrolled Student Count: 54,696	Aggregate Expenditures	Per Pupil Expenditures		Enrolled Student Count: 55,674	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$231,552,700	\$4,231	11	Instruction	\$228,351,721	\$4,175	11	Instruction	\$230,805,531	\$4,146
12	Instructional Resources, Media Services	\$6,114,886	\$112	12	Instructional Resources, Media Services	\$5,180,553	\$95	12	Instructional Resources, Media Services	\$5,426,348	\$97
13	Curriculum Development & Staff Development	\$2,781,672	\$51	13	Curriculum Development & Staff Development	\$2,895,071	\$53	13	Curriculum Development & Staff Development	\$5,881,013	\$106
95	Payment to Juvenile Justice AEP	\$59,250	\$1	95	Payment to Juvenile Justice AEP	\$140,000	\$3	95	Payment to Juvenile Justice AEP	\$140,000	\$3
	Total Instruction:	\$240,508,508	\$4,395		Total Instruction:	\$236,567,345	\$4,325		Total Instruction:	\$242,252,892	\$4,351
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,992,933	\$110	21	Instructional Leadership	\$5,103,624	\$93	21	Instructional Leadership	\$5,309,558	\$95
23	School Leadership	\$20,850,665	\$381	23	School Leadership	\$20,481,030	\$374	23	School Leadership	\$20,918,716	\$376
31	Guidance & Counseling, Evaluation	\$15,065,616	\$275	31	Guidance & Counseling, Evaluation	\$15,211,827	\$278	31	Guidance & Counseling, Evaluation	\$14,798,893	\$266
32	Social Work Services	\$1,910,088	\$35	32	Social Work Services	\$1,848,368	\$34	32	Social Work Services	\$1,751,299	\$31
33	Health Services	\$5,588,619	\$102	33	Health Services	\$6,193,758	\$113	33	Health Services	\$6,382,761	\$115
36	Co-curricular/ Extra-curricular Activities	\$8,828,385	\$161	36	Co-curricular/ Extra-curricular Activities	\$9,204,816	\$168	36	Co-curricular/ Extra-curricular Activities	\$8,706,397	\$156
	Total Instructional Support	\$58,236,306	\$1,064		Total Instructional Support	\$58,043,423	\$1,061		Total Instructional Support	\$57,867,624	\$1,039
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$11,933,056	\$218	41	General Administration	\$13,059,067	\$239	41	General Administration	\$12,779,257	\$230
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$45,209,545	\$826	51	Plant Maintenance & Operations	\$47,868,313	\$875	51	Plant Maintenance & Operations	\$51,876,657	\$932

2007 - 2008 Actual Expenditures			
52	Security and Monitoring	\$5,485,767	\$100
53	Data Processing	\$4,142,069	\$76
34	Student Transportation	\$15,887,668	\$290
35	Food Services	\$31,103,896	\$568
	Total Operations:	\$101,828,945	\$1,861
Debt Service			
71	Debt Service	\$41,021,117	\$750
Other			
61	Community Service	\$1,223,840	\$22
81	Facilities Acquisition and Construction	\$792,273	\$14
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government Charges Not Defined in Other Codes	\$865,920	\$16
	Total Other:	\$2,882,033	\$53
	GRAND TOTAL	\$456,409,965	\$8,340

2008 - 2009 Actual Budget *			
52	Security and Monitoring	\$5,805,173	\$106
53	Data Processing	\$5,293,247	\$97
34	Student Transportation	\$10,228,446	\$187
35	Food Services	\$34,764,100	\$636
	Total Operations:	\$103,959,279	\$1,901
Debt Service			
71	Debt Service	\$40,908,788	\$748
Other			
61	Community Service	\$1,307,379	\$24
81	Facilities Acquisition and Construction	\$378,627	\$7
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government Charges Not Defined in Other Codes	\$1,025,000	\$19
	Total Other:	\$2,711,006	\$50
	GRAND TOTAL	\$455,248,908	\$8,323

2009 - 2010 Proposed Budget			
52	Security and Monitoring	\$5,756,532	\$103
53	Data Processing	\$11,371,024	\$204
34	Student Transportation	\$10,601,419	\$190
35	Food Services	\$36,018,023	\$647
	Total Operations:	\$115,623,655	\$2,077
Debt Service			
71	Debt Service	\$38,722,330	\$696
Other			
61	Community Service	\$1,448,431	\$26
81	Facilities Acquisition and Construction	\$39,711	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government Charges Not Defined in Other Codes	\$1,192,200	\$21
	Total Other:	\$2,680,342	\$48
	GRAND TOTAL	\$469,926,100	\$8,441

* 2008-09 Budget Amounts Reflect the Proposed Final Amended Budget.

Public Meeting to Discuss Proposed 2009-10 Budget:
August 31, 2009 at 5:30pm at Burnet Center;
406 Barrera Street; San Antonio, Texas