

**SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
2012-2013 ADOPTED BUDGET
FOR GENERAL FUND, FOOD SERVICE FUND, AND DEBT SERVICE FUND
BOARD ADOPTION DATE: JUNE 28, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$160,541,113
5800	State Program Revenues	\$267,706,231
5900	Federal Program Sources	\$53,182,519
Total Revenues		\$481,429,863

Expenditures:		
11	Instruction	\$232,130,021
12	Instructional Resources & Media Services	\$6,015,489
13	Curriculum & Instructional Staff Development	\$4,138,290
21	Instructional Leadership	\$5,716,666
23	School Leadership	\$22,789,620
31	Guidance, Counseling, & Evaluation Services	\$14,783,416
32	Social Work Services	\$2,064,693
33	Health Services	\$7,129,581
34	Student Transportation	\$9,407,662
35	Food Services	\$36,394,680
36	Co-curricular / Extra-curricular Activities	\$9,734,199
41	General Administration	\$11,926,884
51	Plant Maintenance & Operations	\$47,529,395
52	Security and Monitoring Services	\$5,302,294
53	Data Processing Services	\$11,439,133
61	Community Service	\$1,932,843
71	Debt Service	\$51,710,165
81	Facilities Acquisition and Construction	\$545,684
91	Contracted Instructional Services Between Public Schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
95	Payments to Juvenile Justice Alternative Education Programs	\$45,000
99	Intergovernmental Charges	\$956,188
Total Adopted Expenditure Budget		\$481,691,903
Difference in Revenue/Expenditures		-\$262,040

Proposed Tax Rate - per \$100 Valuation:

Maintenance and Operations	\$1.0400
Interest and Sinking	\$0.3176
Total Tax Rate	\$1.3576