

BUDGET SUMMARY REPORT FOR SAN ANTONIO ISD

General Fund, Food Service Fund, and Debt Service Fund

2018-2019 Actual Expenditures*				2019-2020 Actual Budget **				2020-2021 Proposed Budget			
	Student Membership: 48,720	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 48,508	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 48,547	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$263,067,287	\$5,400	11	Instruction	\$282,007,399	\$5,814	11	Instruction	\$282,883,382	\$5,827
12	Instructional Resources, Media Services	\$5,721,667	\$117	12	Instructional Resources, Media Services	\$5,565,145	\$115	12	Instructional Resources, Media Services	\$5,585,145	\$115
13	Curriculum Development & Staff Development	\$12,030,609	\$247	13	Curriculum Development & Staff Development	\$14,699,797	\$303	13	Curriculum Development & Staff Development	\$16,598,834	\$342
95	Payments to Juvenile Justice AEP	\$46,597	\$1	95	Payments to Juvenile Justice AEP	\$9,237	\$0	95	Payments to Juvenile Justice AEP	\$50,000	\$1
	Total Instruction:	\$280,866,161	\$5,765		Total Instruction:	\$302,281,578	\$6,232		Total Instruction:	\$305,117,361	\$6,285
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,834,435	\$161	21	Instructional Leadership	\$9,451,364	\$195	21	Instructional Leadership	\$10,391,568	\$214
23	School Leadership	\$32,709,229	\$671	23	School Leadership	\$34,303,240	\$707	23	School Leadership	\$34,426,518	\$709
31	Guidance, Counseling & Evaluation	\$15,021,647	\$308	31	Guidance, Counseling & Evaluation	\$15,808,156	\$326	31	Guidance, Counseling & Evaluation	\$15,864,967	\$327
32	Social Work Services	\$2,714,377	\$56	32	Social Work Services	\$3,616,407	\$75	32	Social Work Services	\$3,610,208	\$74
33	Health Services	\$8,694,684	\$178	33	Health Services	\$9,149,433	\$189	33	Health Services	\$9,566,496	\$197
36	Co-curricular/ Extra-curricular Activities	\$12,000,441	\$246	36	Co-curricular/ Extra-curricular Activities	\$12,374,736	\$255	36	Co-curricular/ Extra-curricular Activities	\$12,419,208	\$256
	Total Instructional Support:	\$78,974,813	\$1,621		Total Instructional Support:	\$84,703,336	\$1,746		Total Instructional Support:	\$86,278,965	\$1,777
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$16,502,186	\$339	41	General Administration	\$16,613,693	\$342	41	General Administration	\$16,673,399	\$343
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$51,776,414	\$1,063	51	Plant Maintenance & Operations	\$57,849,217	\$1,193	51	Plant Maintenance & Operations	\$57,996,720	\$1,195
52	Security and Monitoring	\$6,579,074	\$135	52	Security and Monitoring	\$6,883,014	\$142	52	Security and Monitoring	\$6,840,688	\$141
53	Data Processing	\$9,468,168	\$194	53	Data Processing	\$11,144,563	\$230	53	Data Processing	\$11,446,198	\$236

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34	Student Transportation	\$11,100,401	\$228	34	Student Transportation	\$12,158,300	\$251	34	Student Transportation	\$11,609,701	\$239
35	Food Services	\$42,810,183	\$879	35	Food Services	\$42,084,100	\$868	35	Food Services	\$45,659,656	\$941
	Total Operations:	\$121,734,240	\$2,499		Total Operations:	\$130,119,194	\$2,682		Total Operations:	\$133,552,963	\$2,751
Debt Service				Debt Service				Debt Service			
71 - 73	Debt Service	\$75,501,404	\$1,550	71 - 73	Debt Service	\$78,761,878	\$1,624	71 - 73	Debt Service	\$88,789,156	\$1,829
Other				Other				Other			
61	Community Services	\$4,330,168	\$89	61	Community Services	\$3,873,103	\$80	61	Community Services	\$3,887,022	\$80
81	Facilities Acquisition & Construction	\$163,315	\$3	81	Facilities Acquisition & Construction	\$2,643,193	\$54	81	Facilities Acquisition & Construction	\$655,700	\$14
91	Contracted Instructional Services Between Public Schools	\$0	\$0	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	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	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	\$1,300,425	\$27	99	Inter-government Charges Not Defined in Other Codes	\$1,316,045	\$27	99	Inter-government Charges Not Defined in Other Codes	\$1,314,000	\$27
	Total Other:	\$5,793,908	\$119		Total Other:	\$7,832,341	\$161		Total Other:	\$5,856,722	\$121
	GRAND TOTAL	\$579,372,712	\$11,892		GRAND TOTAL	\$620,312,020	\$12,788		GRAND TOTAL	\$636,268,566	\$13,106

* 2018-2019 Actual expenditures taken from CAFR

** 2019-2020 Budget Amounts Reflect the Current Projected Final Expenditures for the Year

Public Meeting to Discuss Proposed 2020-2021 Budget:
June 22, 2020 at 5:30PM. Public Meeting Conducted via Zoom
Video Conference. Community access link via sa.isd.net