

BUDGET SUMMARY REPORT FOR SAN ANTONIO ISD

General Fund, Food Service Fund, and Debt Service Fund

2017-2018 Actual Expenditures*				2018-2019 Actual Budget **				2019-2020 Proposed Budget			
	Student Membership: 50,695	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 48,661	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 48,762	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$278,760,212	\$5,499	11	Instruction	\$267,522,255	\$5,498	11	Instruction	\$276,976,981	\$5,680
12	Instructional Resources, Media Services	\$5,779,422	\$114	12	Instructional Resources, Media Services	\$5,562,106	\$114	12	Instructional Resources, Media Services	\$5,793,766	\$119
13	Curriculum Development & Staff Development	\$13,539,419	\$267	13	Curriculum Development & Staff Development	\$13,608,260	\$280	13	Curriculum Development & Staff Development	\$13,625,040	\$279
95	Payments to Juvenile Justice AEP	\$93,737	\$2	95	Payments to Juvenile Justice AEP	\$31,490	\$1	95	Payments to Juvenile Justice AEP	\$32,802	\$1
	Total Instruction:	\$298,172,789	\$5,882		Total Instruction:	\$286,724,111	\$5,892		Total Instruction:	\$296,428,589	\$6,079
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$8,559,018	\$169	21	Instructional Leadership	\$8,057,352	\$166	21	Instructional Leadership	\$8,392,938	\$172
23	School Leadership	\$34,882,172	\$688	23	School Leadership	\$31,169,284	\$641	23	School Leadership	\$34,467,476	\$707
31	Guidance, Counseling & Evaluation	\$15,306,861	\$302	31	Guidance, Counseling & Evaluation	\$14,470,727	\$297	31	Guidance, Counseling & Evaluation	\$15,073,428	\$309
32	Social Work Services	\$3,205,855	\$63	32	Social Work Services	\$2,685,951	\$55	32	Social Work Services	\$2,797,821	\$57
33	Health Services	\$9,083,458	\$179	33	Health Services	\$8,479,360	\$174	33	Health Services	\$9,332,524	\$191
36	Co-curricular/ Extra-curricular Activities	\$11,569,779	\$228	36	Co-curricular/ Extra-curricular Activities	\$11,695,476	\$240	36	Co-curricular/ Extra-curricular Activities	\$11,682,590	\$240
	Total Instructional Support:	\$82,607,143	\$1,629		Total Instructional Support:	\$76,558,150	\$1,573		Total Instructional Support:	\$81,746,777	\$1,676
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$15,451,921	\$305	41	General Administration	\$16,326,346	\$336	41	General Administration	\$17,005,917	\$349
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$55,145,185	\$1,088	51	Plant Maintenance & Operations	\$54,675,827	\$1,124	51	Plant Maintenance & Operations	\$56,494,054	\$1,159
52	Security and Monitoring	\$6,078,397	\$120	52	Security and Monitoring	\$5,886,322	\$121	52	Security and Monitoring	\$6,431,486	\$132

2017-2018 Actual Expenditures*			
53	Data Processing	\$9,660,302	\$191
34	Student Transportation	\$12,133,898	\$239
35	Food Services	\$43,243,149	\$853
	Total Operations:	\$126,260,931	\$2,491
Debt Service			
71 - 73	Debt Service	\$64,648,437	\$1,275
Other			
61	Community Services	\$4,409,014	\$87
81	Facilities Acquisition & Construction	\$3,876,908	\$76
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	\$1,280,824	\$25
	Total Other:	\$9,566,746	\$189
	GRAND TOTAL	\$596,707,967	\$11,771

* 2017-2018 Actual expenditures taken from CAFR

2018-2019 Actual Budget **			
53	Data Processing	\$10,155,050	\$209
34	Student Transportation	\$12,621,539	\$259
35	Food Services	\$44,173,145	\$908
	Total Operations:	\$127,511,882	\$2,620
Debt Service			
71 - 73	Debt Service	\$79,084,000	\$1,625
Other			
61	Community Services	\$4,191,329	\$86
81	Facilities Acquisition & Construction	\$410,998	\$8
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	\$1,292,203	\$27
	Total Other:	\$5,894,530	\$121
	GRAND TOTAL	\$592,099,020	\$12,168

** 2018-2019 Budget Amounts Reflect the Current Projected Final Expenditures for the Year

2019-2020 Proposed Budget			
53	Data Processing	\$10,578,005	\$217
34	Student Transportation	\$13,547,222	\$278
35	Food Services	\$46,655,408	\$957
	Total Operations:	\$133,706,175	\$2,742
Debt Service			
71 - 73	Debt Service	\$84,069,000	\$1,724
Other			
61	Community Services	\$4,365,897	\$90
81	Facilities Acquisition & Construction	\$478,116	\$10
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	\$1,333,528	\$27
	Total Other:	\$6,177,541	\$127
	GRAND TOTAL	\$619,134,000	\$12,697

Public Meeting to Discuss Proposed 2019-2020 Budget:
June 17, 2019 at 5:30pm at SAISD Burnet Center Board Room;
406 Barrera St.; San Antonio, Texas, 78210