

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

2016-2017 Actual Expenditures*				2017-2018 Actual Budget **				2018-2019 Proposed Budget			
	Student Membership: 52,486	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 50,695	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 49,969	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$258,285,364	\$4,921	11	Instruction	\$277,697,444	\$5,478	11	Instruction	\$262,860,086	\$5,260
12	Instructional Resources, Media Services	\$6,329,734	\$121	12	Instructional Resources, Media Services	\$5,879,598	\$116	12	Instructional Resources, Media Services	\$5,565,451	\$111
13	Curriculum Development & Staff Development	\$9,305,904	\$177	13	Curriculum Development & Staff Development	\$12,202,726	\$241	13	Curriculum Development & Staff Development	\$11,550,735	\$231
95	Payments to Juvenile Justice AEP	\$8,151	\$0	95	Payments to Juvenile Justice AEP	\$55,000	\$1	95	Payments to Juvenile Justice AEP	\$52,061	\$1
	Total Instruction:	\$273,929,153	\$5,219		Total Instruction:	\$295,834,768	\$5,836		Total Instruction:	\$280,028,334	\$5,604
Instructional Support				Instructional Support		\$0	\$0	Instructional Support			
21	Instructional Leadership	\$7,609,255	\$145	21	Instructional Leadership	\$8,438,448	\$166	21	Instructional Leadership	\$7,987,582	\$160
23	School Leadership	\$34,045,622	\$649	23	School Leadership	\$29,621,562	\$584	23	School Leadership	\$31,743,126	\$635
31	Guidance, Counseling & Evaluation	\$15,979,612	\$304	31	Guidance, Counseling & Evaluation	\$15,337,472	\$303	31	Guidance, Counseling & Evaluation	\$14,517,992	\$291
32	Social Work Services	\$3,812,609	\$73	32	Social Work Services	\$3,515,452	\$69	32	Social Work Services	\$3,327,622	\$67
33	Health Services	\$8,510,298	\$162	33	Health Services	\$8,904,523	\$176	33	Health Services	\$8,518,243	\$170
36	Co-curricular/ Extra-curricular Activities	\$11,499,189	\$219	36	Co-curricular/ Extra-curricular Activities	\$11,061,009	\$218	36	Co-curricular/ Extra-curricular Activities	\$10,470,020	\$210
	Total Instructional Support:	\$81,456,585	\$1,552		Total Instructional Support:	\$76,878,466	\$1,516		Total Instructional Support:	\$76,564,584	\$1,532
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$13,986,572	\$260	41	General Administration	\$16,301,410	\$322	41	General Administration	\$15,430,961	\$309
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$54,486,789	\$1,038	51	Plant Maintenance & Operations	\$52,974,498	\$1,045	51	Plant Maintenance & Operations	\$48,398,711	\$969

2016-2017 Actual Expenditures*			
52	Security and Monitoring	\$5,936,753	\$113
53	Data Processing	\$11,044,647	\$210
34	Student Transportation	\$10,746,156	\$205
35	Food Services	\$43,788,144	\$834
	Total Operations:	\$126,002,489	\$2,401
Debt Service			
71 - 73	Debt Service	\$60,934,701	\$1,161
Other			
61	Community Services	\$1,676,047	\$32
81	Facilities Acquisition & Construction	\$2,156,661	\$41
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	\$1,074,277	\$20
	Total Other:	\$4,906,985	\$93
	GRAND TOTAL	\$563,084,157	\$10,728

2017-2018 Actual Budget **			
52	Security and Monitoring	\$6,027,385	\$119
53	Data Processing	\$10,105,021	\$199
34	Student Transportation	\$13,106,568	\$259
35	Food Services	\$46,668,523	\$921
	Total Operations:	\$128,881,995	\$2,542
Debt Service			
71 - 73	Debt Service	\$68,045,586	\$1,342
Other			
61	Community Services	\$4,230,513	\$83
81	Facilities Acquisition & Construction	\$7,811,258	\$154
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	\$1,020,000	\$20
	Total Other:	\$13,061,771	\$258
	GRAND TOTAL	\$599,003,996	\$11,816

2018-2019 Proposed Budget			
52	Security and Monitoring	\$5,705,342	\$114
53	Data Processing	\$9,565,110	\$191
34	Student Transportation	\$11,358,841	\$227
35	Food Services	\$47,347,550	\$948
	Total Operations:	\$122,375,554	\$2,449
Debt Service			
71 - 73	Debt Service	\$78,328,000	\$1,568
Other			
61	Community Services	\$4,004,477	\$80
81	Facilities Acquisition & Construction	\$662,599	\$13
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	\$965,501	\$19
	Total Other:	\$5,632,577	\$113
	GRAND TOTAL	\$578,360,010	\$11,574

* 2016-2017 Actual expenditures taken from CAFR

** 2017-2018 Budget Amounts Reflect the Current Amended Budget for May 2018

Public Meeting to Discuss Proposed 2018-2019 Budget:
June 18, 2018 at 5:30pm at SAISD Burnet Center Board Room;
406 Barrera St.; San Antonio, Texas, 78210