Budget Summary Report for	SOUTH SAN ANTONIO ISD
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	Table 12	Budget Sur	nmary Re	port	tor	SOUTH SAN A		
	2018 - 19 Actua					2019 - 20 "Prop		
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	<u>.</u>	nstruction		Expenditures	Expenditures
11	Instruction	\$43,168,934	\$4,829		11	Instruction	\$48,905,501	\$5,564
	Instructional	\$10,100,00 1	V 1,020			Instructional	V 10,000,001	40,00
	Resources, Media					Resources, Media		
12	Services	\$1,328,720	\$149		12	Services	\$1,461,120	\$166
	Curriculum					Curriculum		
13	Development & Staff	¢ecc oee	663		40	Development & Staff	\$674 DED	676
13	Development Payment to Juvenile	\$566,055	\$63		13	Development Payment to Juvenile	\$671,252	\$76
95	Justice AEP	\$20,309	\$2		95	Justice AEP	\$20,309	\$2
	Total:	\$45,084,018				Total:	\$51,058,182	
		, ,	, .				, , , , , , ,	, , , , , , ,
Instructional				ln:	structional			
Support					Support			
	Instructional					Instructional	****	
21 23	Leadership School Leadership	\$1,294,033 \$4,888,275	\$145 \$547	_	21 23	Leadership School Leadership	\$938,530 \$5,962,661	\$107 \$678
	Guidance &	ψ4,000,273	4341		23	Guidance &	\$3,302,001	\$070
	Counseling,					Counseling,		
31	Evaluation	\$2,798,607	\$313		31	Evaluation	\$3,280,316	\$373
32	Social Work Services	\$315,426			32	Social Work Services	\$315,426	
33	Health Services	\$1,321,824	\$148		33	Health Services	\$1,958,530	\$223
36	Co-curricular/ Extra- curricular Activities	\$4,050,040	6040		36	Co-curricular/ Extra- curricular Activities	\$2.447.600	6044
30		\$1,950,018 \$12,568,183	\$218 \$1,406		ახ	Total	\$2,147,669 \$14.603.132	
	Total	\$12,568,183	\$1,406			lotal	φ14,6U3,132	\$1,662 \$0
								\$0
Central					Central			
Administration				Adı	ministration			\$0
	General					General		
41	Administration	\$2,792,373	\$312		41	Administration	\$2,424,793	\$276
	publish all statutorily					expenditures to		
	required public					publish all statutorily required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$14,308	\$2		Notices	representatives.	\$15,000	\$2
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative		
	action as those terms					action as those terms		
44	are defined in Section				44	are defined in Section 305.002, Government		
41 Lobbying	305.002, Government Code."	\$0	\$0		41 Lobbying	Code."	\$0	\$0
Lobbying	Total:	\$2,806,681	\$314		Lobbying	Total:	\$2,439,793	
District	Total.	φ2,000,001	4314		trict	i otai.	Ψ2,409,790	\$210
Operations					erations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$10,705,343	\$1,198		51	Operations	\$9,867,516	\$1,123
	Security and					Security and		
52 53	Monitoring	\$1,247,198 \$2,600,271			52 53	Monitoring Data Processing	\$1,259,042 \$1,608,524	
53	Data Processing Student	\$2,600,271	\$291		ວა	Student	\$1,608,524	\$183
34	Transportation	\$1,988,987	\$223		34	Transportation	\$2,191,309	\$249
35	Food Services	\$7,464,651			35	Food Services	\$7,554,081	
	Total:	\$24,006,450				Total:	\$22,480,472	
							·	
Debt Service					ot Service		***	
71	Debt Service	\$13,246,625	\$1,482		71	Debt Service	\$13,328,238	\$1,516
Other				Oth	or			
Other 61	Community Service	\$381,053	\$43		ier 61	Community Service	\$247,866	\$28
<u> </u>	Facilities Acquisition	ψ301,033	Ψ43		VI	Facilities Acquisition	ΨΣ-41,000	Ψ20
81	and Construction	\$2,872,000	\$321		81	and Construction	\$900,000	\$102
	and Construction	ΨΖ,07Ζ,000				Contracted	, , , , , ,	
	Contracted	\$2,072,000						
Ţ.	Contracted Instructional Services	Ψ2,072,000				Instructional Services		
	Contracted Instructional Services Between Public					Between Public		
91	Contracted Instructional Services Between Public schools	\$2,672,000			91	Between Public schools	\$0	\$0
	Contracted Instructional Services Between Public schools Incremental Cost					Between Public schools Incremental Cost	\$0	\$0
	Contracted Instructional Services Between Public schools Incremental Cost Associated with					Between Public schools Incremental Cost Associated with	\$0	\$0
	Contracted Instructional Services Between Public schools Incremental Cost		\$0			Between Public schools Incremental Cost	\$0 \$0	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0		91	Between Public schools Incremental Cost Associated with Chapter 41 School		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0		91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$0 \$0		91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0 \$0		91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$0
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	\$0 \$0		91 92 93	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$0
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0		91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$0 \$0		91 92 93	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$0
91 92 93 97	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		91 92 93 97	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$0 \$0	\$0 \$0 \$0
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$0 \$0 \$0 \$0		91 92 93	Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$0 \$0 \$0