

Budget Summary Report for

SOUTH SAN ANTONIO ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$43,168,934	\$4,829
12	Instructional Resources, Media Services	\$1,328,720	\$149
13	Curriculum Development & Staff Development	\$566,055	\$63
95	Payment to Juvenile Justice AEP	\$20,309	\$2
	Total:	\$45,084,018	\$5,044
Instructional Support			
21	Instructional Leadership	\$1,294,033	\$145
23	School Leadership	\$4,888,275	\$547
31	Guidance & Counseling, Evaluation	\$2,798,607	\$313
32	Social Work Services	\$315,426	\$35
33	Health Services	\$1,321,824	\$148
36	Co-curricular/ Extra-curricular Activities	\$1,950,018	\$218
	Total	\$12,568,183	\$1,406
Central Administration			
41	General Administration	\$2,792,373	\$312
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$14,308	\$2
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$2,806,681	\$314
District Operations			
51	Plant Maintenance & Operations	\$10,705,343	\$1,198
52	Security and Monitoring	\$1,247,198	\$140
53	Data Processing	\$2,600,271	\$291
34	Student Transportation	\$1,988,987	\$223
35	Food Services	\$7,464,651	\$835
	Total:	\$24,006,450	\$2,686
Debt Service			
71	Debt Service	\$13,246,625	\$1,482
Other			
61	Community Service	\$381,053	\$43
81	Facilities Acquisition and Construction	\$2,872,000	\$321
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	\$125,000	\$14
	Total:	\$3,378,053	\$378

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,905,501	\$5,564
12	Instructional Resources, Media Services	\$1,461,120	\$166
13	Curriculum Development & Staff Development	\$671,252	\$76
95	Payment to Juvenile Justice AEP	\$20,309	\$2
	Total:	\$51,058,182	\$5,809
Instructional Support			
21	Instructional Leadership	\$938,530	\$107
23	School Leadership	\$5,962,661	\$678
31	Guidance & Counseling, Evaluation	\$3,280,316	\$373
32	Social Work Services	\$315,426	\$36
33	Health Services	\$1,958,530	\$223
36	Co-curricular/ Extra-curricular Activities	\$2,147,669	\$244
	Total	\$14,603,132	\$1,662
			\$0
Central Administration			
41	General Administration	\$2,424,793	\$276
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$2
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$2,439,793	\$278
District Operations			
51	Plant Maintenance & Operations	\$9,867,516	\$1,123
52	Security and Monitoring	\$1,259,042	\$143
53	Data Processing	\$1,608,524	\$183
34	Student Transportation	\$2,191,309	\$249
35	Food Services	\$7,554,081	\$859
	Total:	\$22,480,472	\$2,558
Debt Service			
71	Debt Service	\$13,328,238	\$1,516
Other			
61	Community Service	\$247,866	\$28
81	Facilities Acquisition and Construction	\$900,000	\$102
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	\$125,000	\$14
	Total:	\$1,272,866	\$145