

BUDGET SUMMARY REPORT FOR SOUTH SAN ANTONIO ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,997,591	\$4,724
12	Instructional Resources, Media Services	\$977,643	\$107
13	Curriculum Development & Staff Development	\$608,343	\$67
95	Payment to Juvenile Justice AEP	\$20,309	\$2
	Total:	\$44,603,886	\$4,901
Instructional Support			
21	Instructional Leadership	\$1,615,864	\$178
23	School Leadership	\$4,629,561	\$509
31	Guidance & Counseling, Evaluation	\$2,632,482	\$289
32	Social Work Services	\$315,426	\$35
33	Health Services	\$1,467,081	\$161
36	Co-curricular/ Extra-curricular Activities	\$2,283,148	\$251
	Total	\$12,943,562	\$1,422
Central Administration			
41	General Administration	\$3,246,677	\$357
District Operations			
51	Plant Maintenance & Operations	\$9,302,310	\$1,022
52	Security and Monitoring	\$1,542,596	\$169
53	Data Processing	\$1,754,334	\$193
34	Student Transportation	\$1,741,126	\$191
35	Food Services	\$7,339,566	\$806
	Total:	\$21,679,932	\$2,382
Debt Service			
71	Debt Service	\$13,170,106	\$1,447
Other			
61	Community Service	\$88,221	\$10
81	Facilities Acquisition and Construction	\$1,179,400	\$130
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	\$112,920	\$12
	Total:	\$1,380,541	\$152

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,394,375	\$4,930
12	Instructional Resources, Media Services	\$847,186	\$99
13	Curriculum Development & Staff Development	\$602,223	\$70
95	Payment to Juvenile Justice AEP	\$20,309	\$2
	Total:	\$43,864,093	\$5,100
Instructional Support			
21	Instructional Leadership	\$1,313,172	\$153
23	School Leadership	\$4,431,761	\$515
31	Guidance & Counseling, Evaluation	\$2,454,455	\$285
32	Social Work Services	\$312,253	\$36
33	Health Services	\$1,452,321	\$169
36	Co-curricular/ Extra-curricular Activities	\$2,265,018	\$263
	Total	\$12,228,980	\$1,422
			\$0
Central Administration			
41	General Administration	\$2,871,176	\$334
District Operations			
51	Plant Maintenance & Operations	\$9,296,137	\$1,081
52	Security and Monitoring	\$922,842	\$107
53	Data Processing	\$1,736,407	\$202
34	Student Transportation	\$1,738,320	\$202
35	Food Services	\$6,570,132	\$764
	Total:	\$20,263,838	\$2,356
Debt Service			
71	Debt Service	\$13,271,625	\$1,543
Other			
61	Community Service	\$78,221	\$9
81	Facilities Acquisition and Construction	\$448,400	\$52
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	\$112,920	\$13
	Total:	\$639,541	\$74