BUDGET SUMMARY REPORT FOR SOUTH SAN ANTONIO ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction 11	Instruction	\$42,997,591	\$4,724	Instruction 11	Instruction	¢40.004.075	\$4,930
11	Instructional	\$42,997,591	\$4,724		Instructional	\$42,394,375	\$4,930
	Resources, Media				Resources, Media		
12	Services	\$977,643	\$107	12	Services	\$847,186	\$99
	Curriculum Development &				Curriculum Development & Staff		
13	Staff Development	\$608,343	\$67	13	Development & Starr	\$602,223	\$70
10	Payment to	Ψ000,3 4 3	φ07	- 13	Development	4002,22J	\$10
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$20,309	\$2	95	Justice AEP	\$20,309	\$2
	Total:	\$44,603,886	\$4,901		Total:	\$43,864,093	\$5,100
Instructional Support				Instructional Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$1,615,864	\$178	21	Leadership	\$1,313,172	\$153
	School						
23	Leadership	\$4,629,561	\$509	23	School Leadership	\$4,431,761	\$515
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$2,632,482	\$289	31	Evaluation	\$2,454,455	\$285
01	Social Work	¥2,002,402	ψ203			Ψ = , 101 , 1 00	φ200
32	Services	\$315,426	\$35	32	Social Work Services	\$312,253	\$36
33	Health Services	\$1,467,081	\$161	33	Health Services	\$1,452,321	\$169
	Co-curricular/				Co-curricular/ Extra-		
36	Extra-curricular Activities	\$2,283,148	\$251	36	co-curricular/ Extra-	\$2,265,018	\$263
	Total	\$12,943,562	\$1,422		Total	\$12,228,980	\$1,422
		ψ12,340,502	ψ1,422		, otai	ψ12,220,300	\$0
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Central				Central			
Administration	O an anal			Administration	O an anal		\$0
41	General Administration	\$3,246,677	\$357	41	General Administration	\$2,871,176	\$334
41	Auministration	\$3,240,077	4337		Auministration	φ 2,071,170	
District				District			
Operations				Operations			
51	Plant Maintenance & Operations	\$9,302,310	\$1,022	51	Plant Maintenance & Operations	\$9,296,137	\$1,081
51	Security and	\$3,302,310	\$1,022	51	Security and	\$3,230,137	φ1,001
52	Monitoring	\$1,542,596	\$169	52	Monitoring	\$922,842	\$107
53	Data Processing	\$1,754,334	\$193	53	Data Processing	\$1,736,407	\$202
	Student	A - A A A			Student	A	
<u>34</u> 35	Transportation Food Services	\$1,741,126 \$7,339,566	\$191 \$806	<u>34</u> 35	Transportation Food Services	\$1,738,320 \$6,570,132	\$202 \$764
	Total:	\$21,679,932	\$2,382		Total:	\$20,263,838	\$2,356
	Total.	Ψ21,013,302	<i>\\</i> 2,302		rotai.	<i>\\</i> 20,200,000	ψ2,000
Debt Service				Debt Service			
71	Debt Service	\$13,170,106	\$1,447	71	Debt Service	\$13,271,625	\$1,543
Other				04h			
Other	Community			Other			
61	Service	\$88,221	\$10	61	Community Service	\$78,221	\$9
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$1,179,400	\$130	81	and Construction	\$448,400	\$52
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
52	Payments to	ψυ		52	Payments to Fiscal	ψυ	φυ
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
31	morement Pullus	φυ	φυ	31	morement Fullus	φυ	φυ
	Inter-government						
	charges not				Inter-government		
00	Defined in Other				charges not Defined		•
99	codes	\$112,920	\$12	99	in Other codes	\$112,920	\$13
	Total:	\$1,380,541	\$152		Total:	\$639,541	\$74