

# SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

## 2015 - 2016 Adopted Budget

August 19, 2015

	General Fund and Sub Funds	Child Nutrition Program Fund	Debt Service Fund	Total - All Budgeted Funds
<b>Estimated Revenues</b>				
5700 Local Revenue	16,132,681	432,297	6,644,389	23,209,367
5800 State Revenue	58,461,057	41,721	7,208,428	65,711,206
TRS On-Behalf	3,293,994	224,832	-	3,518,826
5900 Federal Revenue	1,893,457	7,401,730	-	9,295,187
<b>Total Estimated Revenue</b>	<b>\$ 79,781,189.00</b>	<b>\$ 8,100,580.00</b>	<b>\$ 13,852,817.00</b>	<b>\$ 101,734,586.00</b>

### Appropriations

11 INSTRUCTION	44,439,869	-	-	44,439,869
12 INSTRUC RESOURCES & MEDIA SERV	1,108,750	-	-	1,108,750
13 CURRICULUM AND STAFF DEVELPMNT	379,334	-	-	379,334
21 INSTRUCTIONAL LEADERSHIP	1,969,397	-	-	1,969,397
23 SCHOOL LEADERSHIP	4,817,580	-	-	4,817,580
31 GUIDANCE COUNSELING EVAL SVC	2,564,509	-	-	2,564,509
32 SOCIAL WORK SERVICES	373,283	-	-	373,283
33 HEALTH SERVICES	1,376,447	-	-	1,376,447
34 STUDENT (PUPIL) TRANSPORTATION	1,757,705	-	-	1,757,705
35 FOOD SERVICES	-	7,875,082	-	7,875,082
36 EXTRACURRICULAR ACTIVITIES	2,119,899	-	-	2,119,899
41 GENERAL ADMINISTRATION	3,545,638	-	-	3,545,638
51 FACILITY MAINT./OPERATIONS	9,980,717	206,066	-	10,186,783
52 SECURITY AND MONITORING SVSCS	1,791,442	-	-	1,791,442
53 DATA PROCESSING SERVICES	2,337,872	-	-	2,337,872
61 COMMUNITY SERVICES	79,812	-	-	79,812
62 DIST ADM SUP SERV (ESC ONLY)	-	-	-	-

71 DEBT SERVICE	-	-	13,503,919	13,503,919
81 FACILITY ACQUISITION & CONSTR	988,122	-	-	988,122
91 CONTR INST SVCS BETWEEN SCHLS	-	-	-	-
92 INCREMENTAL COSTS/CHAPTER 41	-	-	-	-
93 PAYMENTS - SHARED SERVICES	-	-	-	-
94 PAYMENTS-PUBLIC EDUC GRANT PGM	-	-	-	-
95 PAYMENTS TO JJAEPS	20,309	-	-	20,309
96 PAYMENTS TO CHARTER SCHOOLS	-	-	-	-
97 PAYMENTS TO TAX INCREMENT FUND	-	-	-	-
99 OTHER INTERGOVERNMENTAL CHARGE	112,920	-	-	112,920
<b>Total Appropriations</b>	<b>\$ 79,763,605</b>	<b>\$ 8,081,148</b>	<b>\$ 13,503,919</b>	<b>\$ 101,348,672</b>
<b>Net (Revenues-Expenditures)</b>	<b>\$ 17,584</b>	<b>\$ 19,432</b>	<b>\$ 348,898</b>	<b>\$ 385,914</b>

