

SANTA ANNA ISD

Budget Comparison Fiscal Year 2017-2018

| Category | 2017-2018 Budgeted Expenditures | 2016-2017 Actual Expenditures | %Increase / (Decrease) from 2016-2017 | 2017-2018 Budgeted Expenditures per Pupil | 2016-2017 Actual Expenditures per Pupil | %Increase / (Decrease) from 2016-2017 |
|-----------------------------------|---------------------------------------|-------------------------------------|---|--|--|---|
| Maintenance and Operations | | | | | | |
| Instruction | 1411644.96 | 1491882.74 | -5.38% | 5414.67433 | 5629.746189 | -3.82% |
| Instructional Support | 431735.04 | 440578.17 | -2.01% | 1587.261176 | 1662.559132 | -4.53% |
| Central Administration | 242455 | 238409.43 | 1.70% | 891.3786765 | 899.6582264 | -0.92% |
| District Operations | 600496 | 536192.79 | 11.99% | 2207.705882 | 2023.369019 | 9.11% |
| Debt Service | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Other | 221708 | 236823 | -6.38% | 815.1029412 | 893.6716981 | -8.79% |
| Food Service | | | | | | |
| Instruction | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Instructional Support | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Central Administration | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| District Operations | 151266 | 152802 | -1.01% | 556.125 | 576.6113208 | -3.55% |
| Debt Service | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Other | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Debt Service | | | | | | |
| Instruction | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Instructional Support | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Central Administration | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| District Operations | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Debt Service | 95010 | 90807.5 | 4.63% | 349.3014706 | 342.6698113 | 1.94% |
| Other | 0 | 0 | 0.00% | 0 | 0 | 0.00% |