

**San Antonio Foundation for Excellence in Education, Inc. dba SAISD Foundation  
Operational Budget 2020**

		<b>Budget 2020</b>
<b>Income</b>	Inspire Awards (net)	195,000
	Golf Fore Excellence (net)	85,000
	Contributions (Unrestricted)	
	Employee Donations	76,000
	Individual	75,000
	Corporate	179,000
	Foundation	84,000
	Contributions (Restricted)	
	Individual - Restricted	297,300
	Corporate - Restricted	322,300
	Foundation - Restricted	1,772,400
	Pledged Income	
	Valero Pipeline for College Success	1,688,000
	CAST Med	350,000
	In-Kind Office Space & Equipment	24,000
	Other Income	5,000
	Interest/Dividend Income	60,000
	Board Designated Endowment (NTG)	10,000
	<b>Total Income</b>	<b>\$ 5,223,000</b>
<b>Expenses</b>	Teacher Grants	
	Innovative Teaching Grants	160,000
	Classroom Mini-Grants	70,000
	New/Other Teacher Grants	10,000
	Board Designated Strategic Initiatives	
	Arts Access	500,000
	STEM - CyberPatriots	150,000
	Field Trips	16,000
	Emergency Gap Funding / Other	67,830
	Strategic Initiatives	
	Valero Pipeline for College Success	1,688,000
	CAST Med	350,000
	Dual Credit Expansion	500,000
	Network Principals Initiative	550,000
	Other	150,370
	General Endowment	20,000
	Disbursement of Restricted Funds	40,000
	Grants and Gifts to Schools	325,000
	Student Scholarships	150,000
	Salaries & Wages	312,000
	Payroll Taxes & Benefits	37,800
	Contract Staffing	9,000
	Professional Services	28,000
	Investment Fees	10,500
	Marketing & Promotion	20,000
	Professional Development & Trainings	6,500
	Program & Project Expenses	8,500
	Insurance	5,600
	Office Expenses	3,000
	In-Kind Office Space & Equipment	24,000
	Credit Card Fees & Bank Charges	3,000
	Postage, Shipping & Printing	7,900
	<b>Total Expenses</b>	<b>5,223,000</b>