



2012-2013 Budgeted Financial data

Totals for San Antonio ISD (015907)

Total Membership: 54,236

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	392,674,500	100.00%	7,240	482,564,723	100.00%	8,897
Local Tax	120,226,872	30.62%	2,217	156,238,624	32.38%	2,881
Other Local and Intermediate	2,046,573	0.52%	38	4,435,886	0.92%	82
State	254,693,108	64.86%	4,696	267,718,120	55.48%	4,936
Federal	15,707,947	4.00%	290	54,172,093	11.23%	999
Total Receipts	392,674,500	100.00%	7,240	482,564,723	100.00%	8,897
Total Revenue	392,674,500	100.00%	7,240	482,564,723	100.00%	8,897
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
Total Expenditures	394,248,027	100.00%	7,269	484,793,498	100.00%	8,939
BY OBJECT						
Payroll	335,321,778	85.05%	6,183	352,991,278	72.81%	6,508
Other Operating	50,703,826	12.86%	935	70,828,298	14.61%	1,306
Debt Service	0	0.00%	0	51,710,165	10.67%	953
Capital Outlay	8,222,423	2.09%	152	9,263,757	1.91%	171
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	1,724,644		32	1,724,644		32
Total Operating Expenditures	384,107,839	100.00%	7,082	421,901,811	100.00%	7,779
Instruction (11,95)	230,809,955	60.09%	4,256	230,809,955	54.71%	4,256
Instructional Res Media (12)	6,015,102	1.57%	111	6,015,102	1.43%	111
Curriculum/Staff Develop (13)	3,842,082	1.00%	71	3,842,082	0.91%	71
Instructional Leadership (21)	5,591,934	1.46%	103	5,591,934	1.33%	103
School Leadership (23)	22,789,097	5.93%	420	22,789,097	5.40%	420
Guidance Counseling Svcs (31)	14,902,702	3.88%	275	14,902,702	3.53%	275
Social Work Services (32)	2,524,922	0.66%	47	2,524,922	0.60%	47
Health Services (33)	7,145,901	1.86%	132	7,145,901	1.69%	132
Transportation (34)	8,476,376	2.21%	156	8,476,376	2.01%	156
Food (35)	423,797	0.11%	8	36,639,597	8.68%	676
Extracurricular (36)	9,860,920	2.57%	182	9,860,920	2.34%	182
General Administration (41,92)	11,814,626	3.08%	218	11,819,626	2.80%	218
Plant Maint/Operation (51)	45,524,827	11.85%	839	47,097,999	11.16%	868
Security/Monitoring (52)	5,216,977	1.36%	96	5,216,977	1.24%	96
Data Processing Services (53)	9,168,621	2.39%	169	9,168,621	2.17%	169
Total Disbursements	395,204,215	100.00%	7,287	485,749,686	100.00%	8,956
Total Expenditures	394,248,027	99.76%	7,269	484,793,498	99.80%	8,939
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	956,188	0.24%	18	956,188	0.20%	18

Program Expenditures

Operating Expenditures - Program	303,423,514	100.00%	5,595	303,423,514	100.00%	5,595
Regular	156,374,535	51.54%	2,883	156,374,535	51.54%	2,883
Gifted and Talented	1,710,209	0.56%	32	1,710,209	0.56%	32
Career and Technical	9,906,696	3.26%	183	9,906,696	3.26%	183
Students with Disabilities	60,227,433	19.85%	1,110	60,227,433	19.85%	1,110
Accelerated Education	3,117,117	1.03%	57	3,117,117	1.03%	57
Bilingual	24,375,441	8.03%	449	24,375,441	8.03%	449
Nondisc Alt Ed-AEP Basic Serv	4,727,285	1.56%	87	4,727,285	1.56%	87
Disc Alt Ed-DAEP Basic Serv	2,436,204	0.80%	45	2,436,204	0.80%	45
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	20,227,989	6.67%	373	20,227,989	6.67%	373
High School Allotment	4,126,065	1.36%	76	4,126,065	1.36%	76
Athletics/Related Activities	5,384,235	1.77%	99	5,384,235	1.77%	99
Prekindergarten	10,810,305	3.56%	199	10,810,305	3.56%	199
