

**2019 - 2020 Budgeted Financial Data
Totals for SAN ANTONIO ISD (015907)
Total Enrolled Membership: 48,495**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$203,832,069	43.69%	\$4,203	\$203,832,069	39.51%	\$4,203
State Operating Funds	\$245,080,871	52.53%	\$5,054	\$245,261,479	47.54%	\$5,057
Federal Funds	\$13,027,460	2.79%	\$269	\$60,950,782	11.82%	\$1,257
Other Local	\$4,613,555	0.99%	\$95	\$5,810,365	1.13%	\$120
Total Operating Revenue	\$466,553,955	100.00%	\$9,621	\$515,854,695	100.00%	\$10,637
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$88,374,077	99.97%	\$1,822
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$25,425	0.03%	\$1
Total Other Revenue	\$0	0.00%	\$0	\$88,399,502	100.00%	\$1,823
Subtotal: Operating and Other Revenue	\$466,553,955	100.00%	\$9,621	\$604,254,197	100.00%	\$12,460
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$466,553,955	100.00%	\$9,621	\$604,254,197	100.00%	\$12,460
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$20,000,000	100.00%	\$412	\$20,000,000	100.00%	\$412
Subtotal: Debt Service Financing and TRS Estimate Revenue	\$20,000,000	100.00%	\$412	\$20,000,000	100.00%	\$412
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$486,553,955	100.00%	\$10,033	\$624,254,197	100.00%	\$12,873
Expenditures						
Operating Expenditures by Object (61xx-64xx only)						
Payroll Expenditures (Object 61xx)	\$403,702,321	83.77%	\$8,325	\$424,992,582	80.20%	\$8,764
Professional & Contracted Services (Object 62xx)	\$45,280,846	9.40%	\$934	\$47,058,324	8.88%	\$970
Supplies & Materials (Object 63xx)	\$25,633,929	5.32%	\$529	\$50,395,555	9.51%	\$1,039

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Other Operating Expenditures (Object 64xx)	\$7,303,377	1.52%	\$151	\$7,479,138	1.41%	\$154
Total Operating Expenditures by Object	\$481,920,473	100.00%	\$9,938	\$529,925,599	100.00%	\$10,927
Non-Operating Expenditures by Object						
Debt Services(Object 65xx)	\$0	0.00%	\$0	\$82,947,326	95.43%	\$1,710
Capital Outlay(Object 66xx)	\$2,651,529	100.00%	\$55	\$3,972,564	4.57%	\$82
Total Non-Operating Expenditures by Object	\$2,651,529	100.00%	\$55	\$86,919,890	100.00%	\$1,792
Grand Total: Operating and Non-Operating Expenditures by Object	\$484,572,002	100.00%	\$9,992	\$616,845,489	100.00%	\$12,720
Operating Expenditures by Function (61xx-64xx only)						
Instruction(Function 11,95)	\$275,808,940	57.23%	\$5,687	\$275,808,940	52.05%	\$5,687
Instructional Resources & Media Services (Function 12)	\$5,128,015	1.06%	\$106	\$5,128,015	0.97%	\$106
Curriculum & Staff Development (Function 13)	\$13,984,378	2.90%	\$288	\$13,984,378	2.64%	\$288
Instructional Leadership (Function 21)	\$8,483,478	1.76%	\$175	\$8,483,478	1.60%	\$175
School Leadership (Function 23)	\$34,737,302	7.21%	\$716	\$34,737,302	6.56%	\$716
Guidance Counseling Services (Function 31)	\$15,285,466	3.17%	\$315	\$15,285,466	2.88%	\$315
Social Work Services (Function 32)	\$2,828,122	0.59%	\$58	\$2,828,122	0.53%	\$58
Health Services (Function 33)	\$9,351,277	1.94%	\$193	\$9,351,277	1.76%	\$193
Transportation (Function 34)	\$12,392,936	2.57%	\$256	\$12,392,936	2.34%	\$256
Food Services (Function 35)	\$302,195	0.06%	\$6	\$45,387,888	8.56%	\$936
Extracurricular (Function 36)	\$12,769,884	2.65%	\$263	\$12,769,884	2.41%	\$263
General Administration (Function 41,92)	\$17,053,322	3.54%	\$352	\$17,063,322	3.22%	\$352
Facilities Maintenance & Operations (Function 51)	\$54,240,310	11.26%	\$1,118	\$57,149,743	10.78%	\$1,178
Security & Monitoring Services (Function 52)	\$6,465,025	1.34%	\$133	\$6,465,025	1.22%	\$133
Data Processing Services (Function 53)	\$8,698,057	1.80%	\$179	\$8,698,057	1.64%	\$179
Community Services (Function 61)	\$4,391,766	0.91%	\$91	\$4,391,766	0.83%	\$91
Total Operating Expenditures by Function	\$481,920,473	100.00%	\$9,938	\$529,925,599	100.00%	\$10,927
Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$82,947,326	95.43%	\$1,710
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$2,651,529	100.00%	\$55	\$3,972,564	4.57%	\$82

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Total Non-Operating Expenditures by Function	\$2,651,529	100.00%	\$55	\$86,919,890	100.00%	\$1,792
Grand Total: Operating and Non-Operating Expenditures by Function	\$484,572,002	100.00%	\$9,992	\$616,845,489	100.00%	\$12,720
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$236,245,751	49.02%	\$4,872	\$236,245,751	44.58%	\$4,872
Gifted and Talented (PIC 21)	\$3,355,523	0.70%	\$69	\$3,355,523	0.63%	\$69
Career and Technical (PIC 22)	\$12,893,545	2.68%	\$266	\$12,893,545	2.43%	\$266
Students with Disabilities (PICs 23,33)	\$70,745,717	14.68%	\$1,459	\$70,745,717	13.35%	\$1,459
State Compensatory Education (PICs 24,26,28,29,30,34)	\$28,058,714	5.82%	\$579	\$28,058,714	5.29%	\$579
Bilingual (PICs 25,35)	\$3,162,912	0.66%	\$65	\$3,162,912	0.60%	\$65
High School Allotment (PIC 31)	\$887,347	0.18%	\$18	\$887,347	0.17%	\$18
PreKindergarten (PIC 32)	\$16,255,601	3.37%	\$335	\$16,255,601	3.07%	\$335
Athletics/Related Activities (PIC 91)	\$8,161,983	1.69%	\$168	\$8,161,983	1.54%	\$168
Un-Allocated (PIC 99)	\$102,153,380	21.20%	\$2,106	\$150,158,506	28.34%	\$3,096
Total Operating Expenditures by Program Intent Code (PIC)	\$481,920,473	100.00%	\$9,938	\$529,925,599	100.00%	\$10,927
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$82,947,326	95.43%	\$1,710
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$2,651,529	100.00%	\$55	\$3,972,564	4.57%	\$82
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$2,651,529	100.00%	\$55	\$86,919,890	100.00%	\$1,792
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$484,572,002	100.00%	\$9,992	\$616,845,489	100.00%	\$12,720
Disbursements						
Total Disbursements						
Operating Expenditures	\$481,920,473	99.17%	\$9,938	\$529,925,599	85.72%	\$10,927
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$25,425	0.01%	\$1	\$25,425	0.00%	\$1
Intergovernmental Charge	\$1,364,002	0.28%	\$28	\$1,364,002	0.22%	\$28
Debt Service (Object 6500)	\$0	0.00%	\$0	\$82,947,326	13.42%	\$1,710

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Capital Projects (Object 6600)	\$2,651,529	0.55%	\$55	\$3,972,564	0.64%	\$82
Total Disbursements	\$485,961,429	100.00%	\$10,021	\$618,234,916	100.00%	\$12,748