

2023 - 2024 Budgeted Financial Data
Totals for SAN ANTONIO ISD (015907)
Total Enrolled Membership: 44,635

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$243,902,518	52.36%	\$5,464	\$243,902,518	47.47%	\$5,464
State Operating Funds	\$205,833,831	44.19%	\$4,611	\$205,965,656	40.08%	\$4,614
Federal Funds	\$11,450,069	2.46%	\$257	\$58,148,055	11.32%	\$1,303
Other Local	\$4,627,106	0.99%	\$104	\$5,820,338	1.13%	\$130
Total Operating Revenue	\$465,813,524	100.00%	\$10,436	\$513,836,567	100.00%	\$11,512
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$120,478,279	96.17%	\$2,699
State Assistance for Debt Service	\$0	0.00%	\$0	\$2,400,000	1.92%	\$54
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$2,400,000	1.92%	\$54
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$1,031	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$125,279,310	100.00%	\$2,807
Subtotal: Operating and Other Revenue	\$465,813,524	100.00%	\$10,436	\$639,115,877	100.00%	\$14,319
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	\$465,813,524	100.00%	\$10,436	\$639,115,877	100.00%	\$14,319
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$22,000,000	100.00%	\$493	\$22,000,000	100.00%	\$493
Total Debt Service Financing and TRS Estimate Revenue	\$22,000,000	100.00%	\$493	\$22,000,000	100.00%	\$493
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$487,813,524	100.00%	\$10,929	\$661,115,877	100.00%	\$14,812
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$400,448,332	83.64%	\$8,972	\$418,257,392	79.99%	\$9,371
Professional & Contracted Services (Object 62xx)	\$42,883,599	8.96%	\$961	\$45,033,822	8.61%	\$1,009

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Supplies & Materials (Object 63xx)	\$24,577,536	5.13%	\$551	\$48,646,125	9.30%	\$1,090
Other Operating Expenditures (Object 64xx)	\$10,851,856	2.27%	\$243	\$10,933,145	2.09%	\$245
Total Operating Expenditures by Object	\$478,761,323	100.00%	\$10,726	\$522,870,484	100.00%	\$11,714
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$1,018,907	22.22%	\$23	\$1,018,907	0.81%	\$23
Debt Services (Object 65xx)	\$2,176,789	47.46%	\$49	\$122,975,885	97.77%	\$2,755
Capital Outlay (Object 66xx)	\$1,390,549	30.32%	\$31	\$1,790,549	1.42%	\$40
Total Non-Operating Expenditures by Object	\$4,586,245	100.00%	\$103	\$125,785,341	100.00%	\$2,818
Grand Total: Operating and Non-Operating Expenditures by Object	\$483,347,568	100.00%	\$10,829	\$648,655,825	100.00%	\$14,532
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$271,514,373	56.71%	\$6,083	\$271,514,373	51.93%	\$6,083
Instructional Resources & Media Services (Function 12)	\$5,078,183	1.06%	\$114	\$5,078,183	0.97%	\$114
Curriculum & Staff Development (Function 13)	\$13,403,512	2.80%	\$300	\$13,403,512	2.56%	\$300
Instructional Leadership (Function 21)	\$9,368,083	1.96%	\$210	\$9,368,083	1.79%	\$210
School Leadership (Function 23)	\$44,426,073	9.28%	\$995	\$44,426,073	8.50%	\$995
Guidance Counseling Services (Function 31)	\$16,645,770	3.48%	\$373	\$16,645,770	3.18%	\$373
Social Work Services (Function 32)	\$2,365,785	0.49%	\$53	\$2,365,785	0.45%	\$53
Health Services (Function 33)	\$9,246,577	1.93%	\$207	\$9,246,577	1.77%	\$207
Transportation (Function 34)	\$7,436,672	1.55%	\$167	\$7,436,672	1.42%	\$167
Food Services (Function 35)	\$1,528,302	0.32%	\$34	\$44,798,358	8.57%	\$1,004
Extracurricular (Function 36)	\$14,206,734	2.97%	\$318	\$14,206,734	2.72%	\$318
General Administration (Function 41,92)	\$15,254,086	3.19%	\$342	\$15,254,086	2.92%	\$342
Facilities Maintenance & Operations (Function 51)	\$52,472,715	10.96%	\$1,176	\$53,311,820	10.20%	\$1,194
Security & Monitoring Services (Function 52)	\$2,530,424	0.53%	\$57	\$2,530,424	0.48%	\$57
Data Processing Services (Function 53)	\$10,398,028	2.17%	\$233	\$10,398,028	1.99%	\$233
Community Services (Function 61)	\$2,886,006	0.60%	\$65	\$2,886,006	0.55%	\$65
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$478,761,323	100.00%	\$10,726	\$522,870,484	100.00%	\$11,714

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$1,018,907	22.22%	\$23	\$1,018,907	0.81%	\$23
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$2,176,789	47.46%	\$49	\$122,975,885	97.77%	\$2,755
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$1,390,549	30.32%	\$31	\$1,790,549	1.42%	\$40
Total Non-Operating Expenditures by Function	\$4,586,245	100.00%	\$103	\$125,785,341	100.00%	\$2,818
Grand Total: Operating and Non-Operating Expenditures by Function	\$483,347,568	100.00%	\$10,829	\$648,655,825	100.00%	\$14,532
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$238,616,428	49.84%	\$5,346	\$238,616,428	45.64%	\$5,346
Gifted and Talented (PIC 21)	\$1,742,746	0.36%	\$39	\$1,742,746	0.33%	\$39
Career and Technical (PIC 22)	\$15,576,344	3.25%	\$349	\$15,576,344	2.98%	\$349
Students with Disabilities (PICs 23,33,43)	\$75,065,439	15.68%	\$1,682	\$75,065,439	14.36%	\$1,682
State Compensatory Education (PICs 24,26,28,29,30,34)	\$29,881,516	6.24%	\$669	\$29,881,516	5.71%	\$669
Bilingual (PICs 25,35)	\$2,428,828	0.51%	\$54	\$2,428,828	0.46%	\$54
Early Education Allotment (PIC 36)	\$9,511,960	1.99%	\$213	\$9,511,960	1.82%	\$213
Dyslexia or Related Disorder Services (PIC 37)	\$1,897,734	0.40%	\$43	\$1,897,734	0.36%	\$43
College, Career, and Military Readiness (CCMR) (PIC 38)	\$2,257,298	0.47%	\$51	\$2,257,298	0.43%	\$51
Athletics/Related Activities (PIC 91)	\$8,925,321		\$200	\$8,925,321		\$200
Un-Allocated (PIC 99)	\$92,857,709	19.40%	\$2,080	\$136,966,870	26.20%	\$3,069
Total Operating Expenditures by Program Intent Code (PIC)	\$478,761,323	100.00%	\$10,726	\$522,870,484	100.00%	\$11,714
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$1,018,907	22.22%	\$23	\$1,018,907	0.81%	\$23
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$2,176,789	47.46%	\$49	\$122,975,885	97.77%	\$2,755
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$1,390,549	30.32%	\$31	\$1,790,549	1.42%	\$40
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$4,586,245	100.00%	\$103	\$125,785,341	100.00%	\$2,818
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$483,347,568	100.00%	\$10,829	\$648,655,825	100.00%	\$14,532

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$478,761,323	97.67%	\$10,726	\$522,870,484	79.77%	\$11,714
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$5,001,500	1.02%	\$112	\$5,001,500	0.76%	\$112
Intergovernmental Charge	\$1,851,048	0.38%	\$41	\$1,851,048	0.28%	\$41
Capital Outlay (Object 61xx-64xx)	\$1,018,907	0.21%	\$23	\$1,018,907	0.16%	\$23
Debt Service (Object 6500)	\$2,176,789	0.44%	\$49	\$122,975,885	18.76%	\$2,755
Capital Projects (Object 6600)	\$1,390,549	0.28%	\$31	\$1,790,549	0.27%	\$40
Total Disbursements	\$490,200,116	100.00%	\$10,982	\$655,508,373	100.00%	\$14,686