

2022 - 2023 Budgeted Financial Data
Totals for SAN ANTONIO ISD (015907)
Total Enrolled Membership: 45,212

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$220,410,762	51.29%	\$4,875	\$220,410,762	46.58%	\$4,875
State Operating Funds	\$195,629,130	45.52%	\$4,327	\$195,790,146	41.38%	\$4,330
Federal Funds	\$11,448,194	2.66%	\$253	\$53,936,276	11.40%	\$1,193
Other Local	\$2,238,850	0.52%	\$50	\$3,068,711	0.65%	\$68
Total Operating Revenue	\$429,726,936	100.00%	\$9,505	\$473,205,895	100.00%	\$10,466
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$115,535,071	99.96%	\$2,555
State Assistance for Debt Service	\$0	0.00%	\$0	\$30,000	0.03%	\$1
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$20,000	0.02%	\$0
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$890	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$115,585,961	100.00%	\$2,557
Subtotal: Operating and Other Revenue	\$429,726,936	100.00%	\$9,505	\$588,791,856	100.00%	\$13,023
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	\$429,726,936	100.00%	\$9,505	\$588,791,856	100.00%	\$13,023
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$24,966,872	100.00%	\$552	\$24,966,872	100.00%	\$552
Total Debt Service Financing and TRS Estimate Revenue	\$24,966,872	100.00%	\$552	\$24,966,872	100.00%	\$552
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$454,693,808	100.00%	\$10,057	\$613,758,728	100.00%	\$13,575
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$374,714,508	82.95%	\$8,288	\$395,136,856	79.83%	\$8,740
Professional & Contracted Services (Object 62xx)	\$42,771,762	9.47%	\$946	\$44,256,686	8.94%	\$979

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Supplies & Materials (Object 63xx)	\$25,598,642	5.67%	\$566	\$46,726,461	9.44%	\$1,033
Other Operating Expenditures (Object 64xx)	\$8,674,952	1.92%	\$192	\$8,824,666	1.78%	\$195
Total Operating Expenditures by Object	\$451,759,864	100.00%	\$9,992	\$494,944,669	100.00%	\$10,947
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$515,416	35.07%	\$11	\$515,416	0.46%	\$11
Debt Services (Object 65xx)	\$0	0.00%	\$0	\$109,472,668	98.41%	\$2,421
Capital Outlay (Object 66xx)	\$954,317	64.93%	\$21	\$1,249,317	1.12%	\$28
Total Non-Operating Expenditures by Object	\$1,469,733	100.00%	\$33	\$111,237,401	100.00%	\$2,460
Grand Total: Operating and Non-Operating Expenditures by Object	\$453,229,597	100.00%	\$10,025	\$606,182,070	100.00%	\$13,408
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$265,106,823	58.68%	\$5,864	\$265,106,823	53.56%	\$5,864
Instructional Resources & Media Services (Function 12)	\$5,158,480	1.14%	\$114	\$5,158,480	1.04%	\$114
Curriculum & Staff Development (Function 13)	\$10,918,312	2.42%	\$241	\$10,918,312	2.21%	\$241
Instructional Leadership (Function 21)	\$9,475,831	2.10%	\$210	\$9,475,831	1.91%	\$210
School Leadership (Function 23)	\$40,754,421	9.02%	\$901	\$40,754,421	8.23%	\$901
Guidance Counseling Services (Function 31)	\$6,364,039	1.41%	\$141	\$6,364,039	1.29%	\$141
Social Work Services (Function 32)	\$293,487	0.06%	\$6	\$293,487	0.06%	\$6
Health Services (Function 33)	\$8,949,906	1.98%	\$198	\$8,949,906	1.81%	\$198
Transportation (Function 34)	\$11,132,062	2.46%	\$246	\$11,132,062	2.25%	\$246
Food Services (Function 35)	\$673,615	0.15%	\$15	\$40,636,791	8.21%	\$899
Extracurricular (Function 36)	\$14,350,649	3.18%	\$317	\$14,350,649	2.90%	\$317
General Administration (Function 41,92)	\$18,351,742	4.06%	\$406	\$18,351,742	3.71%	\$406
Facilities Maintenance & Operations (Function 51)	\$44,431,495	9.84%	\$983	\$47,653,124	9.63%	\$1,054
Security & Monitoring Services (Function 52)	\$3,510,743	0.78%	\$78	\$3,510,743	0.71%	\$78
Data Processing Services (Function 53)	\$10,607,052	2.35%	\$235	\$10,607,052	2.14%	\$235
Community Services (Function 61)	\$1,681,207	0.37%	\$37	\$1,681,207	0.34%	\$37
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$451,759,864	100.00%	\$9,992	\$494,944,669	100.00%	\$10,947

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$515,416	35.07%	\$11	\$515,416	0.46%	\$11
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$109,472,668	98.41%	\$2,421
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$954,317	64.93%	\$21	\$1,249,317	1.12%	\$28
Total Non-Operating Expenditures by Function	\$1,469,733	100.00%	\$33	\$111,237,401	100.00%	\$2,460
Grand Total: Operating and Non-Operating Expenditures by Function	\$453,229,597	100.00%	\$10,025	\$606,182,070	100.00%	\$13,408
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$235,557,423	52.14%	\$5,210	\$235,557,423	47.59%	\$5,210
Gifted and Talented (PIC 21)	\$749,714	0.17%	\$17	\$749,714	0.15%	\$17
Career and Technical (PIC 22)	\$12,117,767	2.68%	\$268	\$12,117,767	2.45%	\$268
Students with Disabilities (PICs 23,33)	\$67,073,201	14.85%	\$1,484	\$67,073,201	13.55%	\$1,484
State Compensatory Education (PICs 24,26,28,29,30,34)	\$26,064,831	5.77%	\$577	\$26,064,831	5.27%	\$577
Bilingual (PICs 25,35)	\$2,192,476	0.49%	\$48	\$2,192,476	0.44%	\$48
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$5,571,330	1.23%	\$123	\$5,571,330	1.13%	\$123
Dyslexia or Related Disorder Services (PIC 37)	\$439,809	0.10%	\$10	\$439,809	0.09%	\$10
College, Career, and Military Readiness (CCMR) (PIC 38)	\$1,887,362	0.42%	\$42	\$1,887,362	0.38%	\$42
Athletics/Related Activities (PIC 91)	\$9,041,064	2.00%	\$200	\$9,041,064	1.83%	\$200
Un-Allocated (PIC 99)	\$91,064,887	20.16%	\$2,014	\$134,249,692	27.12%	\$2,969
Total Operating Expenditures by Program Intent Code (PIC)	\$451,759,864	100.00%	\$9,992	\$494,944,669	100.00%	\$10,947
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$515,416	35.07%	\$11	\$515,416	0.46%	\$11
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$109,472,668	98.41%	\$2,421
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$954,317	64.93%	\$21	\$1,249,317	1.12%	\$28
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$1,469,733	100.00%	\$33	\$111,237,401	100.00%	\$2,460
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$453,229,597	100.00%	\$10,025	\$606,182,070	100.00%	\$13,408

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$451,759,864	99.35%	\$9,992	\$494,944,669	81.45%	\$10,947
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$890	0.00%	\$0	\$890	0.00%	\$0
Intergovernmental Charge	\$1,467,459	0.32%	\$32	\$1,467,459	0.24%	\$32
Capital Outlay (Object 61xx-64xx)	\$515,416	0.11%	\$11	\$515,416	0.08%	\$11
Debt Service (Object 6500)	\$0	0.00%	\$0	\$109,472,668	18.02%	\$2,421
Capital Projects (Object 6600)	\$954,317	0.21%	\$21	\$1,249,317	0.21%	\$28
Total Disbursements	\$454,697,946	100.00%	\$10,057	\$607,650,419	100.00%	\$13,440