

BUDGET SUMMARY REPORT FOR SAN ANTONIO ISD
General Fund, Food Service Fund, and Debt Service Fund

2020-2021 Actual Expenditures*				2021-2022 Actual Budget **				2022-2023 Proposed Budget			
	Student Membership: 45,780	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 44,786	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 44,676	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$273,630,186	\$5,977	11	Instruction	\$271,374,370	\$6,059	11	Instruction	\$268,895,707	\$6,019
12	Instructional Resources, Media Services	\$5,503,806	\$120	12	Instructional Resources, Media Services	\$5,212,092	\$116	12	Instructional Resources, Media Services	\$5,164,486	\$116
13	Curriculum Development & Staff Development	\$11,879,919	\$260	13	Curriculum Development & Staff Development	\$10,964,121	\$245	13	Curriculum Development & Staff Development	\$10,863,978	\$243
95	Payments to Juvenile Justice AEP	\$0	\$0	95	Payments to Juvenile Justice AEP	\$0	\$0	95	Payments to Juvenile Justice AEP	\$49,543	\$1
	Total Instruction:	\$291,013,911	\$6,357		Total Instruction:	\$287,550,583	\$6,421		Total Instruction:	\$284,973,714	\$6,379
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$11,107,277	\$243	21	Instructional Leadership	\$10,683,210	\$239	21	Instructional Leadership	\$10,585,632	\$237
23	School Leadership	\$36,692,691	\$802	23	School Leadership	\$42,126,860	\$941	23	School Leadership	\$41,742,084	\$934
31	Guidance, Counseling & Evaluation	\$6,949,429	\$152	31	Guidance, Counseling & Evaluation	\$8,327,394	\$186	31	Guidance, Counseling & Evaluation	\$5,876,983	\$132
32	Social Work Services	\$1,062,121	\$23	32	Social Work Services	\$246,018	\$5	32	Social Work Services	\$243,771	\$5
33	Health Services	\$9,105,839	\$199	33	Health Services	\$9,039,686	\$202	33	Health Services	\$8,957,120	\$200
36	Co-curricular/ Extra-curricular Activities	\$11,143,243	\$243	36	Co-curricular/ Extra-curricular Activities	\$14,401,494	\$322	36	Co-curricular/ Extra-curricular Activities	\$14,269,954	\$319
	Total Instructional Support:	\$76,060,600	\$1,661		Total Instructional Support:	\$84,824,661	\$1,894		Total Instructional Support:	\$81,675,544	\$1,828
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$15,225,505	\$333	41	General Administration	\$16,623,470	\$371	41	General Administration	\$16,471,636	\$369
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$56,505,785	\$1,234	51	Plant Maintenance & Operations	\$60,746,622	\$1,356	51	Plant Maintenance & Operations	\$41,422,086	\$927
52	Security and Monitoring	\$5,745,669	\$126	52	Security and Monitoring	\$6,975,305	\$156	52	Security and Monitoring	\$3,809,432	\$85
53	Data Processing	\$10,768,139	\$235	53	Data Processing	\$10,687,380	\$239	53	Data Processing	\$10,589,765	\$237

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	Student Membership: 45,780	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 44,786	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 44,676	Aggregate Expenditures	Per Pupil Expenditures
34	Student Transportation	\$11,583,210	\$253	34	Student Transportation	\$13,117,116	\$293	34	Student Transportation	\$12,997,308	\$291
35	Food Services	\$32,087,548	\$701	35	Food Services	\$39,459,130	\$881	35	Food Services	\$41,061,835	\$919
	Total Operations:	\$116,690,351	\$2,549		Total Operations:	\$130,985,553	\$2,925		Total Operations:	\$109,880,426	\$2,459
Debt Service				Debt Service				Debt Service			
71 - 73	Debt Service	\$85,328,061	\$1,864	71 - 73	Debt Service	\$107,637,000	\$2,403	71 - 73	Debt Service	\$109,472,668	\$2,450
Other				Other				Other			
61	Community Services	\$1,761,914	\$38	61	Community Services	\$1,654,951	\$37	61	Community Services	\$1,639,835	\$37
81	Facilities Acquisition & Construction	\$790,530	\$17	81	Facilities Acquisition & Construction	\$321,497	\$7	81	Facilities Acquisition & Construction	\$318,560	\$7
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government Charges Not Defined in Other Codes	\$1,371,102	\$30	99	Inter-government Charges Not Defined in Other Codes	\$1,329,603	\$30	99	Inter-government Charges Not Defined in Other Codes	\$1,317,459	\$29
	Total Other:	\$3,923,546	\$86		Total Other:	\$3,306,051	\$74		Total Other:	\$3,275,854	\$73
	GRAND TOTAL	\$588,241,974	\$12,849		GRAND TOTAL	\$630,927,317	\$14,088		GRAND TOTAL	\$605,749,842	\$13,559

* 2020-2021 Actual expenditures taken from CAFR, includes General Fund, Child Nutrition Fund, and Debt Service Fund. Excludes ESSER CARES Grant Fund 266.

** 2021-2022 Budget Amounts Reflect the Current Projected Final Expenditures for the Year Excludes ESSER Grants Funds

Public Meeting to Discuss Proposed 2022-2023 Budget: June 20, 2022 at 5:30PM. Public Meeting held at 514 W. Quincy, Central Office Board Room, San Antonio, TX 78212