

BUDGET SUMMARY REPORT FOR SAN ANTONIO ISD

General Fund, Food Service Fund, and Debt Service Fund

2022-2023 Actual Expenditures*				2023-2024 Actual Budget **				2024-2025 Proposed Budget			
	Student Membership: 45,212	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 44,700	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 44,222	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$265,564,220	\$5,874	11	Instruction	\$276,857,825	\$6,194	11	Instruction	\$259,680,965	\$5,872
12	Instructional Resources, Media Services	\$4,682,835	\$104	12	Instructional Resources, Media Services	\$3,166,291	\$71	12	Instructional Resources, Media Services	\$5,758,398	\$130
13	Curriculum Development & Staff Development	\$11,671,254	\$258	13	Curriculum Development & Staff Development	\$11,316,927	\$253	13	Curriculum Development & Staff Development	\$14,522,558	\$328
95	Payments to Juvenile Justice AEP	\$5,977	\$0	95	Payments to Juvenile Justice AEP	\$12,243	\$0	95	Payments to Juvenile Justice AEP	\$9,461	\$0
	Total Instruction:	\$281,924,286	\$6,236		Total Instruction:	\$291,353,286	\$6,518		Total Instruction:	\$279,971,382	\$6,331
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$11,141,334	\$246	21	Instructional Leadership	\$11,425,750	\$256	21	Instructional Leadership	\$11,492,268	\$260
23	School Leadership	\$42,693,049	\$944	23	School Leadership	\$43,948,041	\$983	23	School Leadership	\$37,612,628	\$851
31	Guidance, Counseling & Evaluation	\$4,651,619	\$103	31	Guidance, Counseling & Evaluation	\$7,757,219	\$174	31	Guidance, Counseling & Evaluation	\$16,603,236	\$375
32	Social Work Services	\$653,080	\$14	32	Social Work Services	\$547,145	\$12	32	Social Work Services	\$3,751,778	\$85
33	Health Services	\$8,530,786	\$189	33	Health Services	\$9,002,246	\$201	33	Health Services	\$9,249,024	\$209
36	Co-curricular/ Extra-curricular Activities	\$12,527,110	\$277	36	Co-curricular/ Extra-curricular Activities	\$12,992,369	\$291	36	Co-curricular/ Extra-curricular Activities	\$12,635,161	\$286
	Total Instructional Support:	\$80,196,978	\$1,774		Total Instructional Support:	\$85,672,769	\$1,917		Total Instructional Support:	\$91,344,095	\$2,066
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$16,486,768	\$365	41	General Administration	\$17,629,134	\$394	41	General Administration	\$16,330,681	\$369
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$31,970,791	\$707	51	Plant Maintenance & Operations	\$45,617,562	\$1,021	51	Plant Maintenance & Operations	\$57,221,956	\$1,294
52	Security and Monitoring	\$1,838,421	\$41	52	Security and Monitoring	\$3,210,375	\$72	52	Security and Monitoring	\$6,882,097	\$156
53	Data Processing	\$10,457,565	\$231	53	Data Processing	\$8,501,132	\$190	53	Data Processing	\$10,956,596	\$248

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34	Student Transportation	\$13,372,421	\$296	34	Student Transportation	\$14,107,482	\$316	34	Student Transportation	\$12,432,787	\$281
35	Food Services	\$43,110,079	\$954	35	Food Services	\$47,118,588	\$1,054	35	Food Services	\$47,174,294	\$1,067
	Total Operations:	\$100,749,277	\$2,228		Total Operations:	\$118,555,139	\$2,652		Total Operations:	\$134,667,730	\$3,045
Debt Service				Debt Service				Debt Service			
71 - 73	Debt Service	\$108,319,804	\$2,396	71 - 73	Debt Service	\$120,294,904	\$2,691	71 - 73	Debt Service	\$129,275,436	\$2,923
Other				Other				Other			
61	Community Services	\$1,938,760	\$43	61	Community Services	\$1,814,236	\$41	61	Community Services	\$4,018,496	\$91
81	Facilities Acquisition & Construction	\$437,424	\$10	81	Facilities Acquisition & Construction	\$406,588	\$9	81	Facilities Acquisition & Construction	\$512,054	\$12
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	\$1,641,014	\$36	99	Inter-government Charges Not Defined in Other Codes	\$1,887,547	\$42	99	Inter-government Charges Not Defined in Other Codes	\$1,397,345	\$32
	Total Other:	\$4,017,198	\$89		Total Other:	\$4,108,371	\$92		Total Other:	\$5,927,895	\$134
	GRAND TOTAL	\$591,694,311	\$13,087		GRAND TOTAL	\$637,613,605	\$14,264		GRAND TOTAL	\$657,517,219	\$14,869

* 2022-2023 Actual expenditures taken from CAFR, includes General Fund, Child Nutrition Fund, and Debt Service Fund. Excludes ESSER Grant Funds

** 2023-2024 Budget Amounts Reflect the Current Projected Final Expenditures for the Year Excludes ESSER Grants Funds

Public Meeting to Discuss Proposed 2024-2025 Budget: June 24, 2024 at 5:30PM. Public Meeting held at 514 W. Quincy, Central Office Board Room, San Antonio, TX 78212