

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

2021-2022 Actual Expenditures*				2022-2023 Actual Budget **				2023-2024 Proposed Budget			
	Student Membership: 44,568	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 45,285	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 45,721	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$267,228,006	\$5,996	11	Instruction	\$268,310,661	\$5,925	11	Instruction	\$284,729,153	\$6,228
12	Instructional Resources, Media Services	\$5,010,006	\$112	12	Instructional Resources, Media Services	\$4,891,677	\$108	12	Instructional Resources, Media Services	\$5,173,988	\$113
13	Curriculum Development & Staff Development	\$11,471,618	\$257	13	Curriculum Development & Staff Development	\$11,430,140	\$252	13	Curriculum Development & Staff Development	\$13,971,619	\$306
95	Payments to Juvenile Justice AEP	\$1,358	\$0	95	Payments to Juvenile Justice AEP	\$50,000	\$1	95	Payments to Juvenile Justice AEP	\$52,886	\$1
	Total Instruction:	\$283,710,988	\$6,366		Total Instruction:	\$284,682,478	\$6,286		Total Instruction:	\$303,927,646	\$6,647
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$10,755,639	\$241	21	Instructional Leadership	\$10,822,130	\$239	21	Instructional Leadership	\$11,984,876	\$262
23	School Leadership	\$42,859,135	\$962	23	School Leadership	\$41,548,873	\$917	23	School Leadership	\$43,946,763	\$961
31	Guidance, Counseling & Evaluation	\$5,304,427	\$119	31	Guidance, Counseling & Evaluation	\$6,297,120	\$139	31	Guidance, Counseling & Evaluation	\$6,846,586	\$150
32	Social Work Services	\$284,850	\$6	32	Social Work Services	\$805,489	\$18	32	Social Work Services	\$2,270,642	\$50
33	Health Services	\$8,539,524	\$192	33	Health Services	\$8,714,308	\$192	33	Health Services	\$9,262,454	\$203
36	Co-curricular/ Extra-curricular Activities	\$13,182,027	\$296	36	Co-curricular/ Extra-curricular Activities	\$13,164,562	\$291	36	Co-curricular/ Extra-curricular Activities	\$13,924,322	\$305
	Total Instructional Support:	\$80,925,602	\$1,816		Total Instructional Support:	\$81,352,481	\$1,796		Total Instructional Support:	\$88,235,643	\$1,930
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$16,496,438	\$370	41	General Administration	\$17,083,723	\$377	41	General Administration	\$18,271,990	\$400
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$36,849,755	\$827	51	Plant Maintenance & Operations	\$35,808,209	\$791	51	Plant Maintenance & Operations	\$37,319,160	\$816
52	Security and Monitoring	\$2,962,693	\$66	52	Security and Monitoring	\$2,772,601	\$61	52	Security and Monitoring	\$3,020,150	\$66
53	Data Processing	\$9,723,970	\$218	53	Data Processing	\$10,876,245	\$240	53	Data Processing	\$11,503,941	\$252

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	Student Membership: 44,568	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 45,285	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 45,721	Aggregate Expenditures	Per Pupil Expenditures
34	Student Transportation	\$12,225,642	\$274	34	Student Transportation	\$13,404,628	\$296	34	Student Transportation	\$14,178,242	\$310
35	Food Services	\$38,743,575	\$869	35	Food Services	\$47,250,422	\$1,043	35	Food Services	\$45,046,405	\$985
	Total Operations:	\$100,505,635	\$2,255		Total Operations:	\$110,112,105	\$2,432		Total Operations:	\$111,067,898	\$2,429
Debt Service				Debt Service				Debt Service			
71 - 73	Debt Service	\$102,420,228	\$2,298	71 - 73	Debt Service	\$106,773,867	\$2,358	71 - 73	Debt Service	\$122,965,836	\$2,689
Other				Other				Other			
61	Community Services	\$1,408,073	\$32	61	Community Services	\$2,214,145	\$49	61	Community Services	\$2,171,089	\$47
81	Facilities Acquisition & Construction	\$15,626,576	\$351	81	Facilities Acquisition & Construction	\$3,460,401	\$76	81	Facilities Acquisition & Construction	\$1,018,707	\$22
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	\$1,385,388	\$31	99	Inter-government Charges Not Defined in Other Codes	\$1,710,011	\$38	99	Inter-government Charges Not Defined in Other Codes	\$1,726,048	\$38
	Total Other:	\$18,420,037	\$413		Total Other:	\$7,384,556	\$163		Total Other:	\$4,915,844	\$108
	GRAND TOTAL	\$602,478,928	\$13,518		GRAND TOTAL	\$607,389,210	\$13,413		GRAND TOTAL	\$649,384,857	\$14,203

* 2021-2022 Actual expenditures taken from CAFR, includes General Fund, Child Nutrition Fund, and Debt Service Fund. Excludes ESSER Grant Funds

** 2022-2023 Budget Amounts Reflect the Current Projected Final Expenditures for the Year Excludes ESSER Grants Funds

Public Meeting to Discuss Proposed 2023-2024 Budget: June 20, 2023 at 5:30PM. Public Meeting held at 514 W. Quincy, Central Office Board Room, San Antonio, TX 78212