

BUDGET SUMMARY REPORT FOR SAN ANTONIO ISD

General Fund, Food Service Fund, and Debt Service Fund

2019-2020 Actual Expenditures*				2020-2021 Actual Budget **				2021-2022 Proposed Budget			
	Student Membership: 48,720	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 48,508	Aggregate Expenditures	Per Pupil Expenditures		Student Membership: 48,547	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$256,497,463	\$5,289	11	Instruction	\$275,325,745	\$5,996	11	Instruction	\$265,209,062	\$5,587
12	Instructional Resources, Media Services	\$5,622,843	\$116	12	Instructional Resources, Media Services	\$5,287,799	\$115	12	Instructional Resources, Media Services	\$5,310,627	\$112
13	Curriculum Development & Staff Development	\$14,856,935	\$306	13	Curriculum Development & Staff Development	\$14,514,195	\$316	13	Curriculum Development & Staff Development	\$16,259,165	\$343
95	Payments to Juvenile Justice AEP	\$9,238	\$0	95	Payments to Juvenile Justice AEP	\$10,000	\$0	95	Payments to Juvenile Justice AEP	\$45,320	\$1
	Total Instruction:	\$276,986,479	\$5,712		Total Instruction:	\$295,137,739	\$6,427		Total Instruction:	\$286,824,174	\$6,042
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$9,221,735	\$190	21	Instructional Leadership	\$10,660,213	\$232	21	Instructional Leadership	\$11,907,127	\$251
23	School Leadership	\$36,727,210	\$757	23	School Leadership	\$34,558,930	\$753	23	School Leadership	\$39,690,920	\$836
31	Guidance, Counseling & Evaluation	\$16,212,388	\$334	31	Guidance, Counseling & Evaluation	\$15,513,348	\$338	31	Guidance, Counseling & Evaluation	\$16,633,286	\$350
32	Social Work Services	\$3,663,459	\$76	32	Social Work Services	\$3,908,934	\$85	32	Social Work Services	\$2,539,446	\$53
33	Health Services	\$9,031,298	\$186	33	Health Services	\$9,293,211	\$202	33	Health Services	\$9,718,084	\$205
36	Co-curricular/ Extra-curricular Activities	\$12,337,724	\$254	36	Co-curricular/ Extra-curricular Activities	\$11,825,901	\$258	36	Co-curricular/ Extra-curricular Activities	\$13,126,071	\$277
	Total Instructional Support:	\$87,193,814	\$1,798		Total Instructional Support:	\$85,760,537	\$1,868		Total Instructional Support:	\$93,614,934	\$1,972
Central Admin.				Central Admin.				Central Admin.			
41	General Administration	\$15,946,249	\$329	41	General Administration	\$16,931,620	\$369	41	General Administration	\$16,645,261	\$351
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$57,779,118	\$1,191	51	Plant Maintenance & Operations	\$55,944,571	\$1,218	51	Plant Maintenance & Operations	\$57,956,318	\$1,221
52	Security and Monitoring	\$6,720,089	\$139	52	Security and Monitoring	\$6,636,470	\$145	52	Security and Monitoring	\$6,275,663	\$132
53	Data Processing	\$10,698,673	\$221	53	Data Processing	\$11,080,468	\$241	53	Data Processing	\$10,279,323	\$217

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34	Student Transportation	\$12,140,114	\$250	34	Student Transportation	\$11,406,429	\$248	34	Student Transportation	\$12,281,572	\$259
35	Food Services	\$41,005,765	\$846	35	Food Services	\$32,402,497	\$706	35	Food Services	\$46,594,220	\$982
	Total Operations:	\$128,343,759	\$2,647		Total Operations:	\$117,470,435	\$2,558		Total Operations:	\$133,387,096	\$2,810
Debt Service				Debt Service				Debt Service			
71 - 73	Debt Service	\$78,762,427	\$1,624	71 - 73	Debt Service	\$84,917,006	\$1,849	71 - 73	Debt Service	\$104,908,880	\$2,210
Other				Other				Other			
61	Community Services	\$3,923,899	\$81	61	Community Services	\$4,060,741	\$88	61	Community Services	\$4,556,018	\$96
81	Facilities Acquisition & Construction	\$2,967,543	\$61	81	Facilities Acquisition & Construction	\$714,793	\$16	81	Facilities Acquisition & Construction	\$738,159	\$16
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	\$1,364,451	\$28	99	Inter-government Charges Not Defined in Other Codes	\$1,399,000	\$30	99	Inter-government Charges Not Defined in Other Codes	\$1,263,193	\$27
	Total Other:	\$8,255,893	\$170		Total Other:	\$6,174,534	\$134		Total Other:	\$6,557,370	\$138
	GRAND TOTAL	\$595,488,621	\$12,279		GRAND TOTAL	\$606,391,871	\$13,205		GRAND TOTAL	\$641,937,715	\$13,523

* 2019-2020 Actual expenditures taken from CAFR, includes General Fund, Child Nutrition Fund, and Debt Service Fund. Excludes ESSER CARES Grant Fund 266.

** 2020-2021 Budget Amounts Reflect the Current Projected Final Expenditures for the Year

Public Meeting to Discuss Proposed 2021-2022 Budget: June 21, 2021 at 5:30PM. Public Meeting held at 514 W. Quincy, Central Office Boardroom, San Antonio, TX 78212