

2024 - 2025 Budgeted Financial Data
Totals for SOUTH SAN ANTONIO ISD (015908)
Total Enrolled Membership: 7,467

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$18,670,848	24.87%	\$2,500	\$18,670,848	22.51%	\$2,500
State Operating Funds	\$52,984,314	70.57%	\$7,096	\$53,009,314	63.90%	\$7,099
Federal Funds	\$1,345,000	1.79%	\$180	\$9,033,450	10.89%	\$1,210
Other Local	\$2,078,403	2.77%	\$278	\$2,238,403	2.70%	\$300
Total Operating Revenue	\$75,078,565	100.00%	\$10,055	\$82,952,015	100.00%	\$11,109
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$13,277,219	83.56%	\$1,778
State Assistance for Debt Service	\$0	0.00%	\$0	\$2,313,106	14.56%	\$310
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$300,000	1.89%	\$40
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$15,890,325	100.00%	\$2,128
Subtotal: Operating and Other Revenue	\$75,078,565	100.00%	\$10,055	\$98,842,340	100.00%	\$13,237
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	\$75,078,565	100.00%	\$10,055	\$98,842,340	100.00%	\$13,237
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$4,430,744	100.00%	\$593	\$4,430,744	100.00%	\$593
Total Debt Service Financing and TRS Estimate Revenue	\$4,430,744	100.00%	\$593	\$4,430,744	100.00%	\$593
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$79,509,309	100.00%	\$10,648	\$103,273,084	100.00%	\$13,831
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$65,958,947	84.25%	\$8,833	\$70,330,487	80.41%	\$9,419
Professional & Contracted Services (Object 62xx)	\$6,236,827	7.97%	\$835	\$6,701,947	7.66%	\$898

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Supplies & Materials (Object 63xx)	\$3,793,264	4.85%	\$508	\$8,085,563	9.24%	\$1,083
Other Operating Expenditures (Object 64xx)	\$2,296,483	2.93%	\$308	\$2,345,083	2.68%	\$314
Total Operating Expenditures by Object	\$78,285,521	100.00%	\$10,484	\$87,463,080	100.00%	\$11,713
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$844,123	64.33%	\$113	\$13,450,715	95.27%	\$1,801
Capital Outlay (Object 66xx)	\$467,997	35.67%	\$63	\$667,953	4.73%	\$89
Total Non-Operating Expenditures by Object	\$1,312,120	100.00%	\$176	\$14,118,668	100.00%	\$1,891
Grand Total: Operating and Non-Operating Expenditures by Object	\$79,597,641	100.00%	\$10,660	\$101,581,748	100.00%	\$13,604
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$42,691,763	54.53%	\$5,717	\$42,691,763	48.81%	\$5,717
Instructional Resources & Media Services (Function 12)	\$1,070,819	1.37%	\$143	\$1,070,819	1.22%	\$143
Curriculum & Staff Development (Function 13)	\$755,372	0.96%	\$101	\$755,372	0.86%	\$101
Instructional Leadership (Function 21)	\$1,637,456	2.09%	\$219	\$1,637,456	1.87%	\$219
School Leadership (Function 23)	\$4,769,994	6.09%	\$639	\$4,769,994	5.45%	\$639
Guidance Counseling Services (Function 31)	\$3,616,578	4.62%	\$484	\$3,616,578	4.13%	\$484
Social Work Services (Function 32)	\$371,897	0.48%	\$50	\$371,897	0.43%	\$50
Health Services (Function 33)	\$1,167,140	1.49%	\$156	\$1,167,140	1.33%	\$156
Transportation (Function 34)	\$2,194,331	2.80%	\$294	\$2,194,331	2.51%	\$294
Food Services (Function 35)	\$0	0.00%	\$0	\$8,201,510	9.38%	\$1,098
Extracurricular (Function 36)	\$2,727,228	3.48%	\$365	\$2,727,228	3.12%	\$365
General Administration (Function 41,92)	\$3,362,765	4.30%	\$450	\$3,362,765	3.84%	\$450
Facilities Maintenance & Operations (Function 51)	\$10,133,076	12.94%	\$1,357	\$11,109,125	12.70%	\$1,488
Security & Monitoring Services (Function 52)	\$1,772,393	2.26%	\$237	\$1,772,393	2.03%	\$237
Data Processing Services (Function 53)	\$1,808,243	2.31%	\$242	\$1,808,243	2.07%	\$242
Community Services (Function 61)	\$206,466	0.26%	\$28	\$206,466	0.24%	\$28
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$78,285,521	100.00%	\$10,484	\$87,463,080	100.00%	\$11,713

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$844,123	64.33%	\$113	\$13,450,715	95.27%	\$1,801
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$467,997	35.67%	\$63	\$667,953	4.73%	\$89
Total Non-Operating Expenditures by Function	\$1,312,120	100.00%	\$176	\$14,118,668	100.00%	\$1,891
Grand Total: Operating and Non-Operating Expenditures by Function	\$79,597,641	100.00%	\$10,660	\$101,581,748	100.00%	\$13,604
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$37,381,359	47.75%	\$5,006	\$37,381,359	42.74%	\$5,006
Gifted and Talented (PIC 21)	\$52,522	0.07%	\$7	\$52,522	0.06%	\$7
Career and Technical (PIC 22)	\$2,688,017	3.43%	\$360	\$2,688,017	3.07%	\$360
Students with Disabilities (PICs 23,33,43)	\$7,467,728	9.54%	\$1,000	\$7,467,728	8.54%	\$1,000
State Compensatory Education (PICs 24,26,28,29,30,34)	\$5,609,586	7.17%	\$751	\$5,609,586	6.41%	\$751
Bilingual (PICs 25,35)	\$855,012	1.09%	\$115	\$855,012	0.98%	\$115
Early Education Allotment (PIC 36)	\$1,443,545	1.84%	\$193	\$1,443,545	1.65%	\$193
Dyslexia or Related Disorder Services (PIC 37)	\$737,527	0.94%	\$99	\$737,527	0.84%	\$99
College, Career, and Military Readiness (CCMR) (PIC 38)	\$71,781	0.09%	\$10	\$71,781	0.08%	\$10
Athletics/Related Activities (PIC 91)	\$2,220,297	2.84%	\$297	\$2,220,297	2.54%	\$297
Un-Allocated (PIC 99)	\$19,758,147	25.24%	\$2,646	\$28,935,706	33.08%	\$3,875
Total Operating Expenditures by Program Intent Code (PIC)	\$78,285,521	100.00%	\$10,484	\$87,463,080	100.00%	\$11,713
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$844,123	64.33%	\$113	\$13,450,715	95.27%	\$1,801
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$467,997	35.67%	\$63	\$667,953	4.73%	\$89
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$1,312,120	100.00%	\$176	\$14,118,668	100.00%	\$1,891
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$79,597,641	100.00%	\$10,660	\$101,581,748	100.00%	\$13,604

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$78,285,521	96.75%	\$10,484	\$87,463,080	85.00%	\$11,713
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$1,000,000	1.24%	\$134	\$1,000,000	0.97%	\$134
Intergovernmental Charge	\$316,292	0.39%	\$42	\$316,292	0.31%	\$42
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$844,123	1.04%	\$113	\$13,450,715	13.07%	\$1,801
Capital Projects (Object 6600)	\$467,997	0.58%	\$63	\$667,953	0.65%	\$89
Total Disbursements	\$80,913,933	100.00%	\$10,836	\$102,898,040	100.00%	\$13,780