

**SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT**

2023-24 Proposed Budget

General Fund, Food Service Fund, and Debt Service Fund

September 1, 2023 through August 31, 2024



	2023-24 Proposed Budget	2023-24 Proposed Budget Per Student (7,872)	Estimated 2022-23 Expenditures	Estimated 2022-23 Expenditures Per Student (7,872)
<b>Instruction</b>				
11 - Instructional Services Instructional Resources and Media	\$ 44,862,188	\$ 5,698.96	\$ 41,008,143	\$ 5,209.37
12 - Services	1,117,983	142.02	1,346,825	171.09
13 - Staff Development	683,318	86.80	648,554	82.39
95 - Juvenile Justice Alter Ed Prog	11,000	1.40	35,000	4.45
<b>Instruction Support</b>				
21 - Instructional Administration	1,643,265	208.75	1,380,165	175.33
23 - Campus Administration	5,399,206	685.87	6,128,478	778.52
31 - Guidance and Counseling	3,558,331	452.02	2,484,656	315.63
32 - Social Services	388,362	49.33	425,109	54.00
33 - Health Services	1,139,380	144.74	206,187	26.19
36 - Co-curricular / Extracurricular Activities	2,795,826	355.16	2,657,769	337.62
<b>Central Administration</b>				
41 - General Administration	3,138,095	398.64	2,877,284	365.51
<b>District Operations</b>				
51 - Plant Maintenance and Operation	10,941,570	1,389.94	8,761,273	1,112.97
52 - Security and Monitoring Services	1,564,418	198.73	941,993	119.66
53 - Data Processing Services	1,627,036	206.69	1,685,204	214.08
34 - Student (Pupil) Transportation	2,157,371	274.06	2,158,995	274.26
35 - Food Services	7,542,263	958.11	8,266,517	1,050.12
<b>Deb Services</b>				
71 - Debt Service - Bond Principal	13,528,623	1,718.58	13,487,898	1,713.40
<b>Other</b>				
61 - Community Services	275,153	34.95	270,813	34.40
81 - Facilities Acquisition and Construction	3,655,876	464.42	6,008,106	763.22
93 - Shared Service Arrangements	96,000	-	95,705	12.16
99 - Other Intergovernmental Charges	161,292	20.49	156,292	19.85
<b>TOTALS</b>	<b>106,286,556</b>	<b>13,502</b>	<b>101,030,966</b>	<b>12,834</b>
Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code."	1,760	0.22	2,101	0.27
Object Code 6491 - Legally Required Newspaper Notices	9,000	1.14	7,000	0.89

This information has been updated to reflect the 2022-2023 expenditure data as of the 07/31/2023. It also reflects the 2023-24 proposed budget that will be presented at the "Public Meeting Regarding SSAISD Proposed Budget and Tax Rate" to be held at 6:00 pm on Wednesday, August 16, 2023, in the Board Room, South San Antonio ISD Administration Office, 1450 Gillette Blvd, San Antonio, TX 78224.