

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

2024-25 Proposed Budget

General Fund, Food Service Fund, and Debt Service Fund

September 1, 2024 through August 31, 2025



	2024-25 Proposed Budget	2024-25 Proposed Budget Per Student (7,429)	Estimated 2023-24 Expenditures	Estimated 2023-24 Expenditures Per Student (7,429)
Instruction				
11 - Instructional Services Instructional Resources and Media	\$ 43,644,007	\$ 5,874.82	\$ 45,528,652	\$ 6,128.50
12 - Services	1,070,818	144.14	1,142,446	153.78
13 - Staff Development	755,370	101.68	1,060,653	142.77
95 - Juvenile Justice Alter Ed Prog	3,895	0.52	11,000	1.48
Instruction Support				
21 - Instructional Administration	1,638,862	220.60	1,605,102	216.06
23 - Campus Administration	4,782,450	643.75	5,017,466	675.39
31 - Guidance and Counseling	3,615,509	486.68	3,935,466	529.74
32 - Social Services	371,894	50.06	471,374	63.45
33 - Health Services	1,167,134	157.11	1,085,761	146.15
36 - Co-curricular / Extracurricular Activities	2,699,470	363.37	3,008,215	404.93
Central Administration				
41 - General Administration	3,368,440	453.42	3,322,618	447.25
District Operations				
51 - Plant Maintenance and Operation	11,069,449	1,490.03	10,665,352	1,435.64
52 - Security and Monitoring Services	1,814,748	244.28	1,405,873	189.24
53 - Data Processing Services	1,804,409	242.89	1,786,086	240.42
34 - Student (Pupil) Transportation	2,249,331	302.78	2,739,835	368.80
35 - Food Services	8,010,755	1,078.31	6,958,676	936.69
Deb Services				
71 - Debt Service - Bond Principal	13,450,715	1,810.57	17,272,338	2,324.99
Other				
61 - Community Services	218,966	29.47	141,238	19.01
81 - Facilities Acquisition and Construction	350,000	47.11	337,047	45.37
93 - Shared Service Arrangements	150,000	-	172,852	23.27
99 - Other Intergovernmental Charges	166,292	22.38	161,292	21.71
TOTALS	102,402,514	13,784	107,829,342	14,515
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."	4,875	0.66	1,760	0.24
Object Code 6491 - Legally Required Newspaper Notices	5,000	0.67	2,342	0.32

This information has been updated to reflect the 2023-2024 expenditure data as of the 07/31/2024. It also reflects the 2024-25 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 21, 2024, in the Board Room, South San Antonio ISD Administration Office, 1450 Gillette Blvd, San Antonio, TX 78224.