

**SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT**

**2022-23 Proposed Budget**

**General Fund, Food Service Fund, and Debt Service Fund**

September 1, 2022 through August 31, 2023



	2022-23 Proposed Budget	2022-23 Proposed Budget Per Student (7,452)	Estimated 2021-22 Expenditures	Estimated 2021-22 Expenditures Per Student (7,922)
<b>Instruction</b>				
11 - Instructional Services	\$ 42,401,482	\$ 5,689.95	\$ 39,245,468	\$ 4,953.98
Instructional Resources and Media				
12 - Services	1,356,849	182.08	1,403,741	177.20
13 - Staff Development	628,184	84.30	922,659	116.47
95 - Juvenile Justice Alter Ed Prog	20,000	2.68	-	-
<b>Instruction Support</b>				
21 - Instructional Administration	1,144,315	153.56	1,069,104	134.95
23 - Campus Administration	6,107,006	819.51	5,622,895	709.78
31 - Guidance and Counseling	1,771,935	237.78	2,881,750	363.77
32 - Social Services	425,109	57.05	288,522	36.42
33 - Health Services	202,143	27.13	1,222,934	154.37
Co-curricular / Extracurricular				
36 - Activities	2,697,190	361.94	2,611,787	329.69
<b>Central Administration</b>				
41 - General Administration	2,673,838	358.81	3,114,961	393.20
<b>District Operations</b>				
51 - Plant Maintenance and Operation	7,846,201	1,052.90	9,145,944	1,154.50
52 - Security and Monitoring Services	629,970	84.54	1,322,606	166.95
53 - Data Processing Services	1,690,204	226.81	1,654,679	208.87
34 - Student (Pupil) Transportation	1,832,488	245.91	1,895,389	239.26
35 - Food Services	6,106,302	819.42	6,061,449	765.14
<b>Deb Services</b>				
71 - Debt Service - Bond Principal	13,483,723	1,809.41	13,761,235	1,737.09
<b>Other</b>				
61 - Community Services	276,475	37.10	244,971	30.92
Facilities Acquisition and				
81 - Construction	-	-	2,154,921	272.02
93 - Shared Service Arrangements	70,000	-	74,000	9.34
99 - Other Intergovernmental Charges	150,000	20.13	133,230	16.82
<b>TOTALS</b>	<b>91,513,414</b>	<b>12,280</b>	<b>94,832,245</b>	<b>11,971</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."	2,101	0.28	1,572	0.21
Object Code 6491 - Legally Required Newspaper Notices	7,000	0.94	6,732	0.85

This information has been updated to reflect the 2021-2022 expenditure data as of the 07/31/2022. It also reflects the budget that will be presented at the "Public Meeting Regarding SSAISD Proposed Budget and Tax Rate" to be held at 6:00 pm on Monday, August 22, 2022, in the Board Room, South San Antonio ISD Administration Office, 1450 Gillette Blvd, San Antonio, TX 78224.