

**SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
ORIGINAL BUDGET
2021-2022**

	199 GENERAL FUND	240 FOOD SERVICE FUND	599 DEBT SERVICE FUND	TOTAL
REVENUES				
Ad Valorem Taxes	\$ 17,914,601	\$ -	\$ 9,710,186	\$ 27,624,787
Other Local Revenue	367,000	97,000	80,000	544,000
State Revenue	54,516,975	-	3,040,316	57,557,291
Federal Revenue	2,947,175	7,219,309	950,000	11,116,484
Total Revenues	75,745,751	7,316,309	13,780,502	96,842,562
EXPENDITURES				
11 - Instructional Services	43,029,891	-	-	43,029,891
12 - Instructional Resources and Media Services	1,394,901	-	-	1,394,901
13 - Staff Development	880,449	-	-	880,449
21 - Instructional Administration	1,064,141	-	-	1,064,141
23 - Campus Administration	5,431,406	-	-	5,431,406
31 - Guidance and Counseling	2,839,815	-	-	2,839,815
32 - Social Services	287,522	-	-	287,522
33 - Health Services	1,159,199	-	-	1,159,199
34 - Student (Pupil) Transportation	1,527,624	-	-	1,527,624
35 - Food Services	-	6,609,463	-	6,609,463
36 - Cocurricular / Extracurricular Activities	2,471,959	-	-	2,471,959
41 - General Administration	2,597,697	-	-	2,597,697
51 - Plant Maintenance and Operation	9,828,186	-	-	9,828,186
52 - Security and Monitoring Services	1,339,682	-	-	1,339,682
53 - Data Processing Services	1,418,254	-	-	1,418,254
61 - Community Services	222,019	-	-	222,019
71 - Debt Service	48,006	-	13,455,645	13,503,651
81 - Facilities Acquisition and Construction	10,000	-	-	10,000
93 - Shared Service Arrangements	70,000	-	-	70,000
99 - Other Intergovernmental Charges	125,000	-	-	125,000
Total Expenditures	75,745,751	6,609,463	13,455,645	95,810,859
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	706,846	324,857	1,031,703