

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

2021-22 Proposed Budget

General Fund, Food Service Fund, and Debt Service Fund

September 1, 2021 through August 31, 2022



	2021-22 Proposed Budget	2021-22 Proposed Budget Per Student (8,258)	Estimated 2020-21 Expenditures	Estimated 2020-21 Expenditures Per Student (8,267)
Instruction				
11 - Instructional Services	\$ 42,714,891	\$ 5,172.55	\$ 50,417,287	\$ 6,098.62
Instructional Resources and Media				
12 - Services	1,394,901	168.92	1,289,872	156.03
13 - Staff Development	900,449	109.04	878,442	106.26
95 - Juvenile Justice Alter Ed Prog	-	-	10,000	1.21
Instruction Support				
21 - Instructional Administration	1,064,141	128.86	1,086,373	131.41
23 - Campus Administration	5,431,406	657.71	5,706,336	690.25
31 - Guidance and Counseling	2,839,815	343.89	3,129,400	378.54
32 - Social Services	287,522	34.82	279,266	33.78
33 - Health Services	1,159,199	140.37	1,678,488	203.03
Co-curricular / Extracurricular				
36 - Activities	2,501,959	302.97	2,139,529	258.80
Central Administration				
41 - General Administration	2,602,697	315.17	3,259,331	394.26
District Operations				
51 - Plant Maintenance and Operation	10,028,184	1,214.36	9,177,636	1,110.15
52 - Security and Monitoring Services	1,339,682	162.23	1,060,036	128.22
53 - Data Processing Services	1,453,254	175.98	1,546,625	187.08
34 - Student (Pupil) Transportation	1,552,624	188.01	1,741,078	210.61
35 - Food Services	6,609,463	800.37	7,031,069	850.50
Deb Services				
71 - Debt Service - Bond Principal	13,503,651	1,635.22	13,288,578	1,607.42
Other				
61 - Community Services	222,019	26.89	318,712	38.55
Facilities Acquisition and				
81 - Construction	10,000	1.21	2,012,390	243.42
93 - Shared Service Arrangements	70,000	-	65,000	7.86
99 - Other Intergovernmental Charges	125,000	15.14	122,552	14.82
TOTALS	95,810,859	11,602	106,238,000	12,851
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."	2,388	0.29	1,994	0.24
Object Code 6491 - Legally Required Newspaper Notices	10,000	1.21	6,763	0.82

This information has been updated to reflect the 2020-2021 expenditure data as of the 07/21/2021 South San Antonio Independent School District Board of Trustees meeting. 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 Wednesday, August 18, 2021, in the Board Room, South San Antonio ISD Administration Office, 1450 Gillette Blvd, San Antonio, TX 78224.