



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: June 15, 2026

Agenda Section: Presentation

Agenda Item Title: 2026-2027 Budget Workshop Presentation

From/Presenters: Stanley Osborne, Chief Financial Officer

Additional Presenters if Applicable: NA

Description: The board will meet in a work session to plan for the allocation of District resources to support student learning in the 2026-2027 school year.

Historical Data:

Recommendation: N/A

Purchasing Director and Approval Date: N/A

Funding Budget Code and Amount: N/A

Goal: 3. SSAISD will implement program initiatives and activities that reflect a commitment to preparing 100% of students for post-secondary educational or career paths.



2026-2027 BUDGET WORKSHOP JUNE 15, 2026

Dr. Saul Hinojosa, Superintendent of Schools
Stanley Osborne, Chief Financial Officer

ision: South San, a learning community where all students achieve excellence.
ission: Together we inspire, educate, and prepare all South San students for success today and beyond.
ore Values: South San values a culture of care.
Student-centered • Collaboration • High Expectations
Service First • Integrity





South San Antonio I.S.D. *Budget Planning Schedule* Fiscal Year 2026-2027

March 2026	Review current year spending
April 01-17, 2026	Share Campus and Department <i>Budget Build Templates</i> with original budget and opportunity to propose budget 26/27
April 17- 30, 2026	Review process and prepare for one on one budget proposals (CFO & Superintendent)
May 01-15, 2026	Complete one on one budget reviews with all Campuses/Departments
May 18, 2026	First 2026 / 2027 Budget Workshop <ul style="list-style-type: none"> ● draft revenue work ● exceptions pending ● draft expenditures by functions
May 29, 2026	Complete all Skyward Entries
June 15, 2026	Second 2026 / 2027 Budget Workshop
July 20, 2026	Last 2026 / 2027 Budget Workshop
August 17, 2026	Present 2026 / 2027 as final proposed budget for Board of Managers consideration and vote

ASSUMPTIONS

The Board of Manager's Funds 199, 240, 599

Revenue Impacts

- Bexar County Appraisal Office Predictions
- In District Property Values/Exemptions- July Certifications
- Tax Rates and Collections- Approved at August Board Session
- Enrollment/ADA
- TEA/TDA Reimbursements
- Medicaid/SHARS Reimbursements
- VATRE- November Election Opportunity

Spending Plan Impacts for Departments

- Service / Program Cost Increases
- Insurances
- Premiums
- Annual Increases
 - Utilities
 - Fuel Cost in todays marketplace

TEXAS SCHOOL FUND LABELS

South San Antonio ISD Fiscal Year: September 1 - August 31

Board of Manager Funds

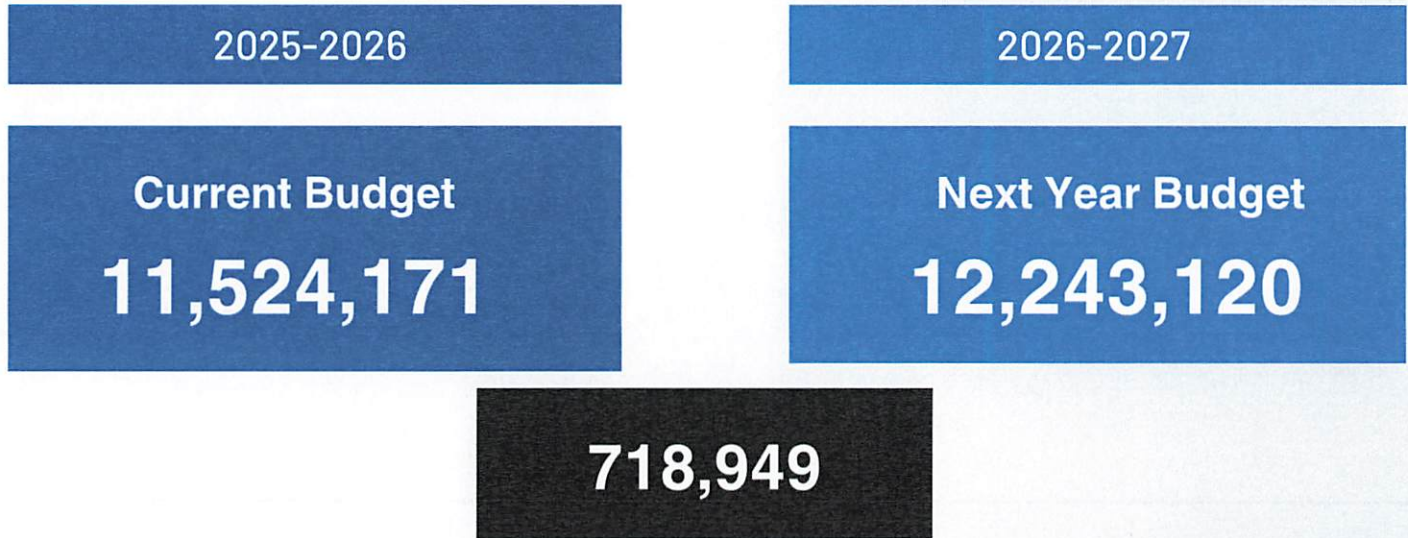
- General Fund (199) - the District's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

- **Function Codes**

11 Instruction	33 Health Services	51 Facilities Maintenance & Operations
12 Instruction Resources & Media	34 Student Transportation	52 Security & Monitoring Services
13 Curr. Development & Inst Staff Dev.	35 Food Service	53 Data Processing Services
21 Instructional Leadership	36 Co-curricular/Extracurricular	61 Community Services
31 Guidance, Counseling & Eval Service	41 General Administration	71 Debt Services
		81 Facilities Acquisition & Cost

- Child Nutrition Fund (240) - to be used for programs using federal reimbursement revenues originating from the United States Department of Agriculture.
- Debt Service Fund (599) - accounts for the resources accumulated and payments made for principal and interest on long-term general obligation debt of governmental funds.

DEPARTMENT BUDGET COMPARISON



Pending Programs

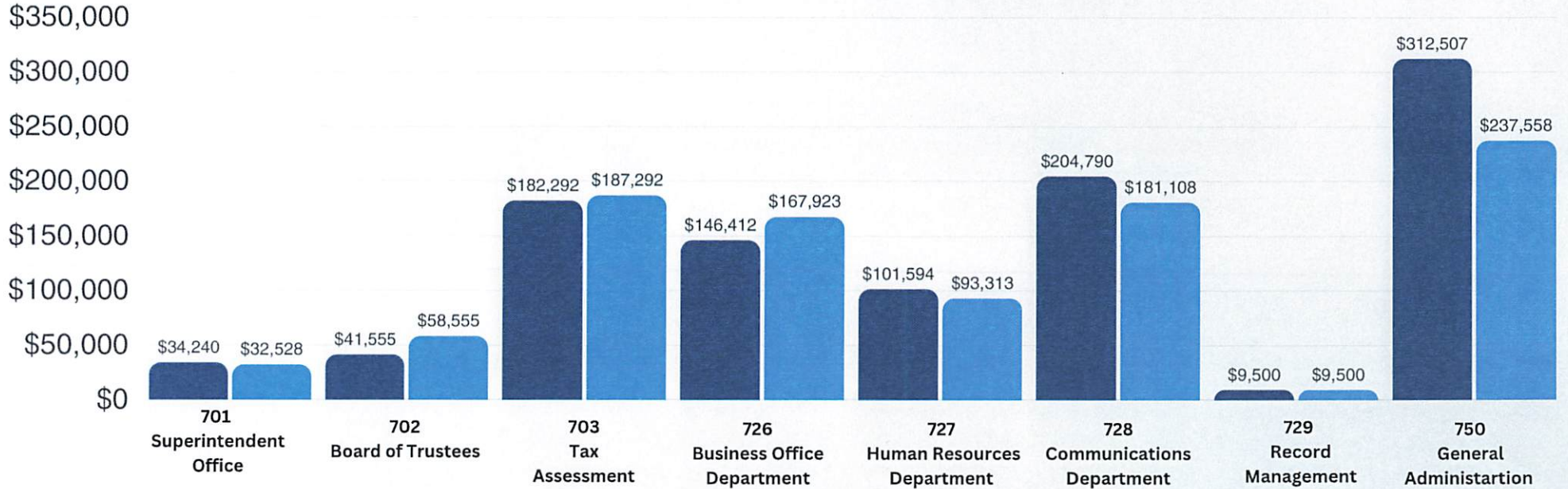
- Insurance Property Program - Decrease **
- Copier Program Lease - Decrease
- UKG/KRONOS Program - Decrease / Cancel

**Requires Board Approval

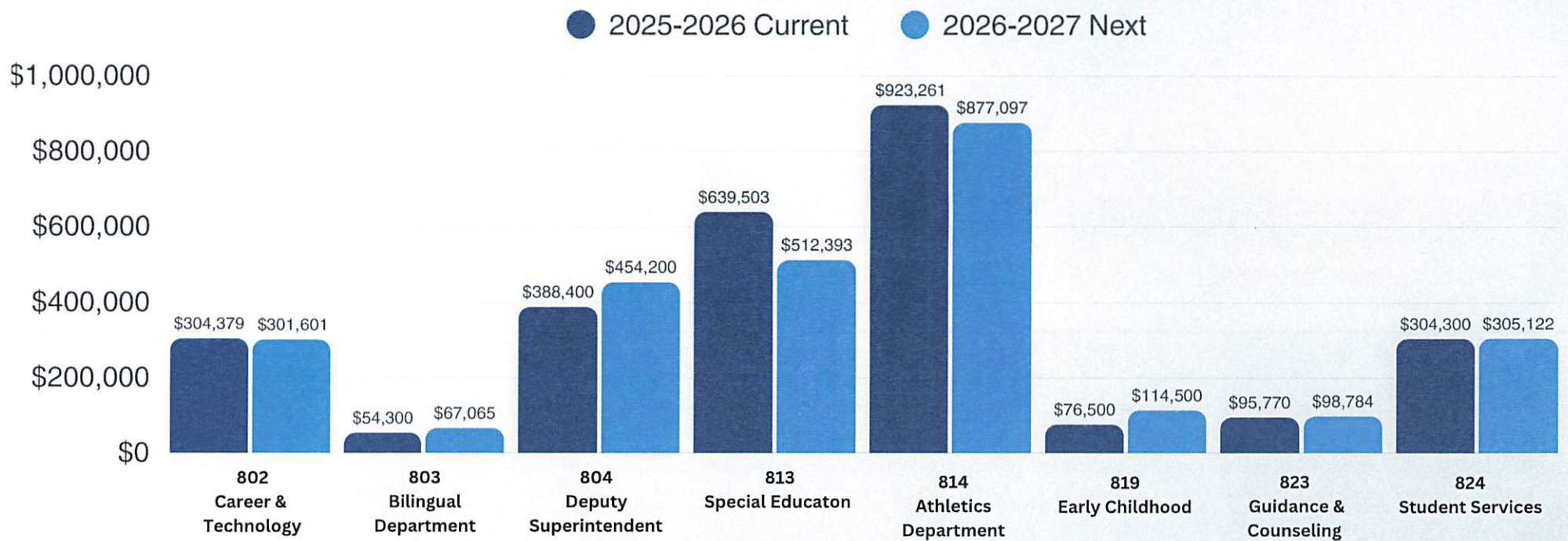


DEPARTMENT BUDGETS

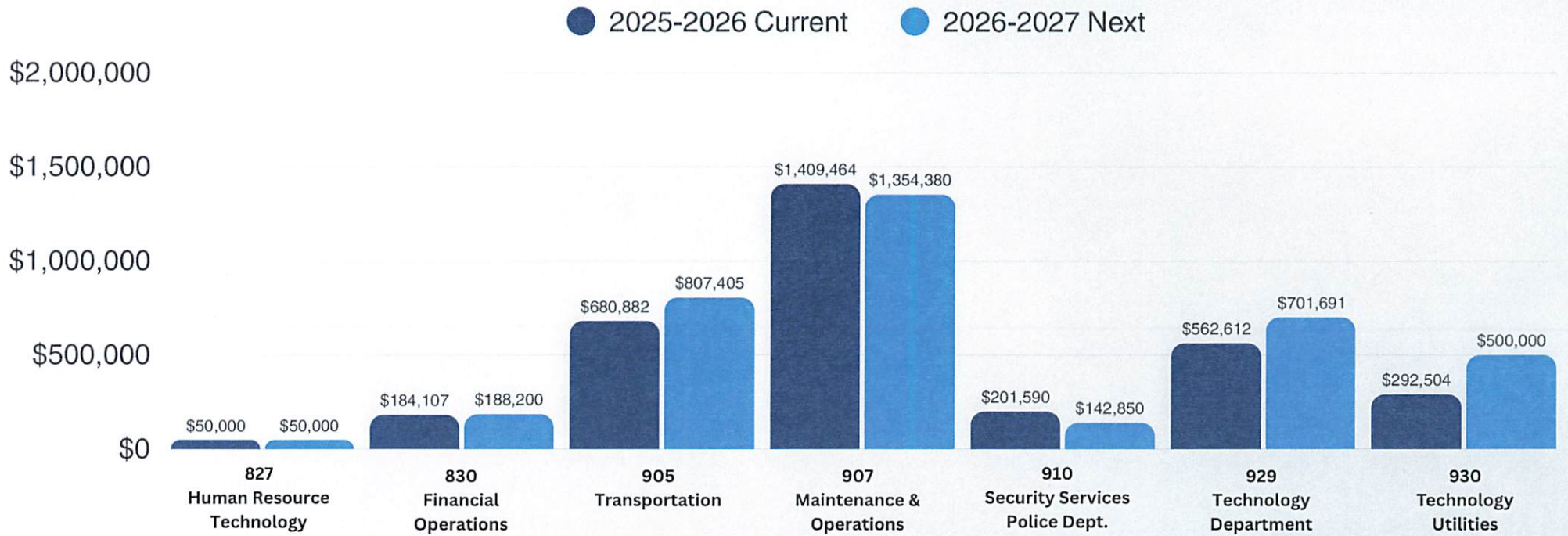
● 2025-2026 Current ● 2026-2027 Next



DEPARTMENT BUDGETS CONT..

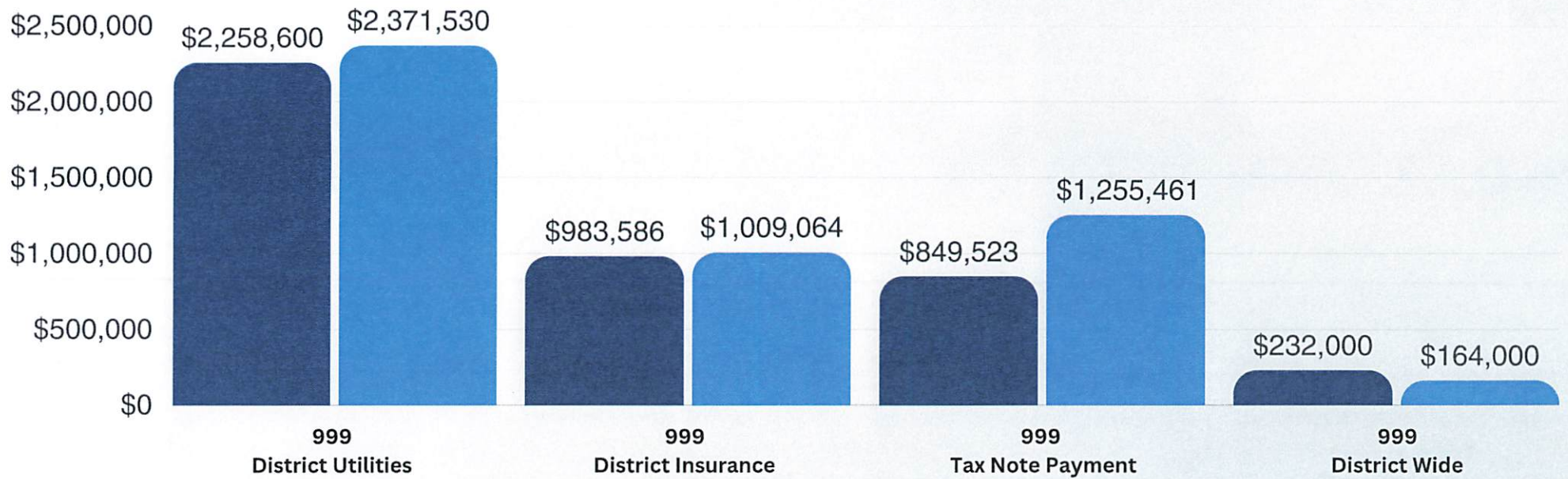


DEPARTMENT BUDGETS CONT...

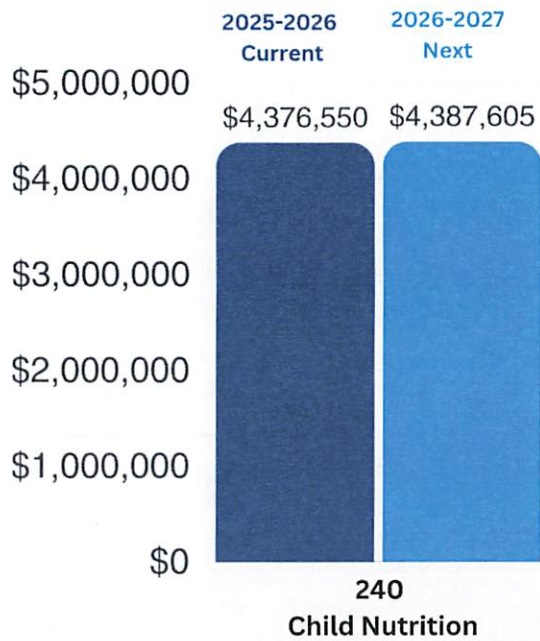


DEPARTMENT BUDGETS CONT...

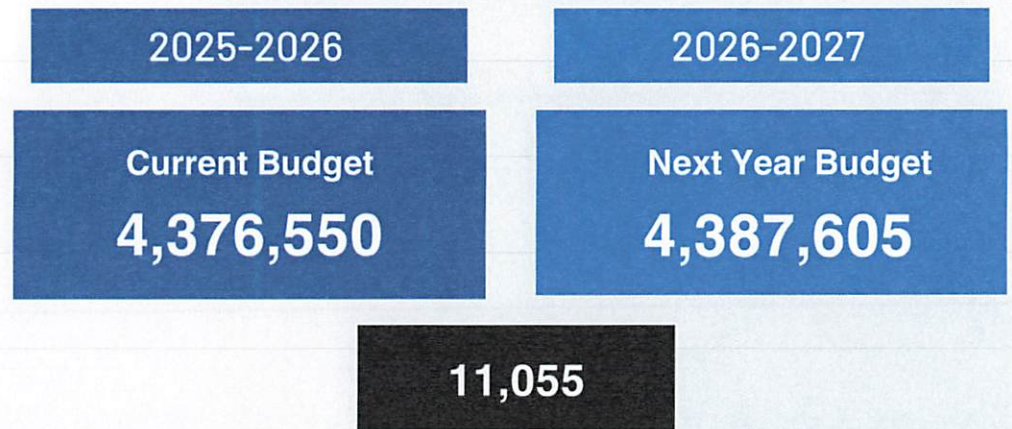
● 2025-2026 Current ● 2026-2027 Next



CHILD NUTRITION BUDGET - 240



BUDGET COMPARISON



THANK YOU FOR YOUR ATTENTION

Questions

Discussion

Business & Finance



210-977-7025



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www.southsanisd.net/departments/business-finance/home

