



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: July 20, 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 JULY 20, 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 • 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

2026-2027 199 - FISCAL YEAR BUDGET

Expenditures

	CAMPUS	1,174,898
	DEPARTMENTS	12,243,120
	DIRECT PAYROLL	63,853,483
	SUPPLEMENTAL PAYROLL	8,414,919
	TOTAL EXPENDITURES	85,686,420

2026-2027 199 - PROJECTED REVENUE BUDGET

VATRE

91,362,049

**NON
VATRE**

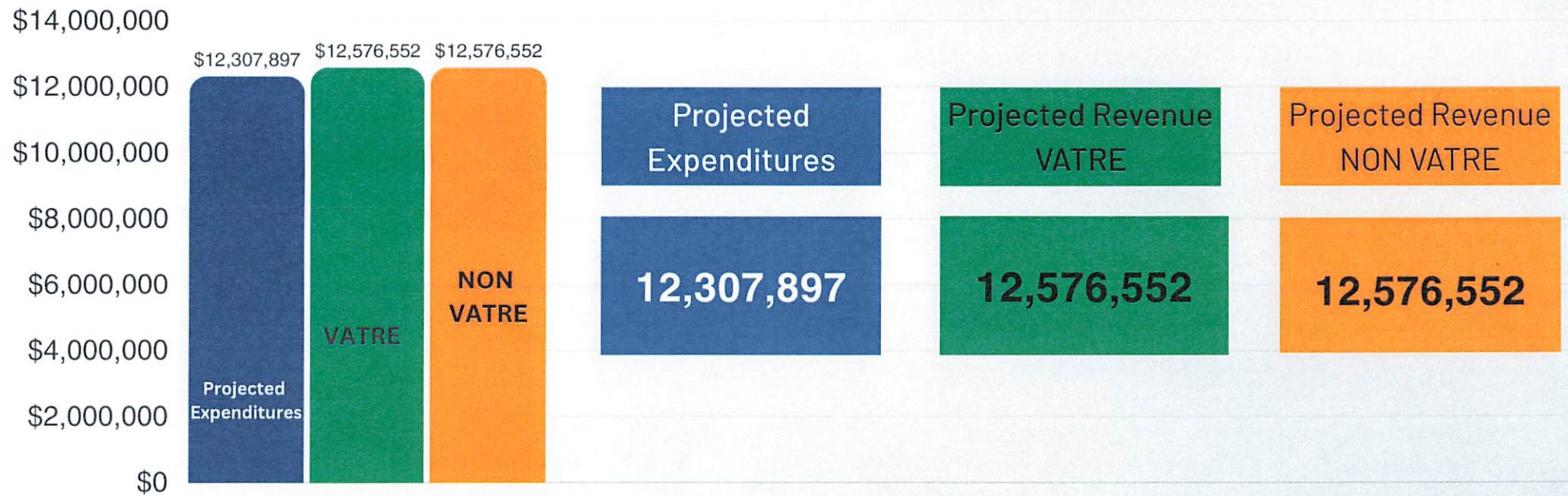
87,267,309



VATRE

VOTER APPROVAL TAX RATE ELECTION

2026-2027 599 - EXPENDITURES / REVENUE BUDGET



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.
- 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.

THANK YOU FOR YOUR ATTENTION

Questions

Discussion

Business & Finance



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