



2016-2017  
Budget  
Workshop

July 27, 2016

SSAISD

**District Funds  
Budget Year 2016-17**

Function Control Codes		2016-2017 Board Budget Recommendations 07.27.16
	<b>Estimated Revenues</b>	
5700	Local and Intermediate Sources	\$ 22,790,441
5800	State Program Revenues	68,571,389
5900	Federal Program Revenues	1,997,764
	I & S Subsidy	958,728
5020	<b>Total Estimated Revenues</b>	<b>\$ 94,318,322</b>
	<b>Proposed Appropriations</b>	
0011	Instruction	\$ 46,831,371
0012	Instructional Resources and Media Services	\$ 1,125,549
0013	Curriculum and Staff Development	\$ 480,253
0021	Instructional Leadership	\$ 1,566,629
0023	School Leadership	\$ 4,764,647
0031	Guidance, Counseling, and Evaluation Services	\$ 2,510,475
0032	Social Work Services	\$ 384,807
0033	Health Services	\$ 1,365,992
0034	Student Transportation	\$ 1,651,645
0036	Curricular/Extracurricular Activities	\$ 2,045,209
0041	General Administration	\$ 3,760,576
0051	Plant Maintenance and Operations	\$ 8,827,063
0052	Security and Monitoring Services	\$ 1,686,351
0053	Data Processing Services	\$ 2,262,737
0061	Community Services	\$ 57,919
0071	Principal on Long-Term Debt	\$ 4,912,010
0072	Interest on Long-Term Debt	\$ 8,591,909
0081	Capital Outlay	\$ 1,100,000
0095	Education Programs	\$ 20,309
0099	Other Intergovernmental Charges	\$ 112,920
	<b>Total Projected Appropriations</b>	<b>\$ 94,058,371</b>
	<b>June 27, Board Approved Salary Increase with Modification</b>	<b>\$ 259,091</b>
		<b>\$ 94,317,462</b>
	<b>Excess (Deficiency) of Revenues Over (Under) Appropriations</b>	<b>\$ 860</b>

**South San ISD  
2016-2017  
Board Members Increase/Decrease**

			06.27.16	07.20.16		
			1st Change	2nd Change		
11	A	12 Teachers	350,000	250,000	600,000	
12					-	
13					-	
21	B	3 Admin	(210,000)		(210,000)	
23	C	5 Admin	(140,000)	(210,000)	(350,000)	
31					-	
32					-	
33					-	
34					-	
36					-	
41					-	
51					-	
52	D	Police	52,749		52,749	
53					-	
61					-	
71					-	
72					-	
81					-	
95					-	
99					-	
<b>Totals</b>			-	52,749	40,000	<b>92,749</b>

Restore 12 Teachers	600,000
Cut 3 Administrator Position	(210,000)
Cut 5 A.P. Positions	(350,000)
Restore Police Cuts	52,749
<b>Total</b>	<u>92,749</u>

FUND	SALARIES AND FRINGE BENEFITS 6100	CONTRACTED SERVICES 6200	SUPPLIES AND MATERIALS 6300	TRAVEL AND SUBSISTENCE 6400	INDIRECT COST RATE	TOTAL APPROPRIATIONS 2016-2017
PRE-K	\$9,000	\$30,776	\$119,160	\$30,032	\$0	\$188,968
HEAD START	\$1,819,755	\$128,221	\$193,171	\$67,225	\$36,193	\$2,244,565
MCKINNEY VENTO-HOMELESS	ESC 20 oversees grant for SSAISD					
TITLE I, PART A-BASIC IMPROV	\$2,605,075	\$284,297	\$562,759	\$116,408	\$82,437	\$3,650,976
TITLE I PART A-PRIORITY & FOCUS	Ratings have not been established for the 2016-2017 school year. Estimated amounts of award are \$120,000 per priority and focus school and \$15,000 per priority progress and focus progress school.					
TITLE I, PART C - MIGRANT	\$83,849	\$2,500	\$12,689	\$11,592	\$2,556	\$113,186
IDEA B, FORMULA	\$1,567,901	\$338,370	\$11,400	\$4,392	\$43,400	\$1,965,463
IDEA B, PRESCHOOL	\$28,135	\$0	\$0	\$0	\$635	\$28,770
CARL D. PERKINS BASIC GRANT	\$30,838	\$10,000	\$105,574	\$7,500	\$3,556	\$157,468
TITLE II, PART A-TEACHER & PRINCIPAL TRAIN	\$580,254	\$7,092	\$0	\$0	\$13,569	\$600,915
TITLE III, PART A-LEP	\$76,816	\$16,192	\$34,702	\$10,500	\$2,820	\$141,030
SCHOOL CLIMATE TRANSFORMATION GRANT	\$459,104	\$134,229	\$68,766	\$60,908	\$0	\$723,007
STATE SUPPLEMENTAL VISUALLY IMPAIRED	Planning amounts have not been established by ESC 20 and will be released Sept/Oct 2016					
STATE DEAF	\$196,078	\$70,500	\$4,500	\$9,385	\$0	\$280,463
	<b>\$7,456,805</b>	<b>\$1,022,177</b>	<b>\$1,112,721</b>	<b>\$317,942</b>	<b>\$185,166</b>	<b>\$10,094,811</b>