

District Budget

July 1, 2017 - June 30, 2018



BRACKENRIDGE HIGH SCHOOL



BURBANK HIGH SCHOOL



EDISON HIGH SCHOOL



FOX TECH HIGH SCHOOL



HIGHLANDS HIGH SCHOOL



SAM HOUSTON HIGH SCHOOL



JEFFERSON HIGH SCHOOL



LANIER HIGH SCHOOL



COOPER ACADEMY AT NAVARRO



TRAVIS EARLY COLLEGE HIGH SCHOOL



YOUNG WOMEN'S LEADERSHIP ACADEMY

San Antonio Independent School District

141 Lavaca Street, San Antonio, Bexar County, TX 78210

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PREFACE

Most people are not accountants or analysts by profession, and probably have limited knowledge or experience with regard to a District budget. That is why we have prepared this document to make it easier to understand the what, when, where, how and why's of the San Antonio ISD's "District" budget.

Let's begin by reading the questions and answers below in order to provide our readers background information about the "District" budget.

WHAT IS THE PURPOSE OF A BUDGET?

The purpose of a budget is to provide a means of communicating educational goals and programs through a financial plan for the Board of Trustees, the public, the Texas Education Agency and school district staff.

WHAT IS THE DISTRICT BUDGET?

The District's budget is a financial plan prepared annually that describes the allocations provided to campuses and department offices to maintain daily operations for the budget year July 1 through June 30 of the following year. The District budget for fiscal year 2017-2018 is based upon SAISD's Long-Range District Improvement Plan (DIP) that will guide the School board of Trustees, staff, and community in working toward the mission and goals of educating all students and continuously improving their academic performance. Input from every school, department, advisory group, and stakeholder category, as well as the public at large has been sought. It incorporates essential planning and implementation strategies needed so that all stakeholders focus on what's needed and are working toward the same goals.

WHAT IS A BALANCED BUDGET?

This means matching the District's current "needs" with its current "resources" to ensure long-term fiscal health.

WHAT ARE THE DISTRICT'S NEEDS?

This translates into operating costs comprised of salary and fringe benefits, purchased and contracted services, supplies and materials, other costs, debt service, and capital outlay.

WHAT ARE THE DISTRICT'S RESOURCES?

The District's resources are comprised of Local, State, and Federal revenue. Local revenue consists primarily of property taxes and also includes local grant donations. State revenue accounts for the District's largest share of revenue and is driven mainly by Average Daily Attendance (ADA) and the District's total property value. Federal revenue is a minor component of the general fund operating budget but the major source of revenue for the Food Service Fund and is driven by the number of meals served and the number of students that qualify for the free and reduced price lunch program.

WHAT ARE PROPERTY TAXES?

Property taxes provide a source of income for a school District. They are levied, assessed, and collected annually for the further maintenance of our public schools and to pay bonds issued by the school District.

WHAT IS A TAX RATE?

A tax rate is the amount of dollars levied per \$100 of taxable value (after exemptions). The resulting amount is called Ad Valorem Tax.

WHAT IS AD VALOREM TAX?

Ad Valorem tax is the property tax (after exemptions) that is placed on all real estate property within the district’s jurisdiction. The appraised value is determined by the Bexar Appraisal District (BAD).

HOW ARE PROPERTY TAXES CALCULATED?

The formula used to calculate property taxes due is: Taxable Value (after exemptions) divided by \$100 and multiplied by the district’s tax rate. Refer to the sample calculation below:

Residences	Proposed Tax Rate
Average Market Value	\$ 118,382
Average Taxable Value	\$ 74,765
SAISD Tax Rate	\$ 1.5326
Tax Calculation	$\$74,765 / \$100 = \$747.65 \times \$1.5326 = \$1,145.85$
Total Property Taxes Due	<u>\$ 1,145.85</u>

(Refer to Property Tax in Information Section for history of tax increase.)

WHAT IS THE EFFECT OF A ONE CENT INCREASE IN TAXES FOR A RESIDENTIAL OWNER?

To see what effect a one penny increase has on a homeowner on an annual basis refer to the sample calculation below:

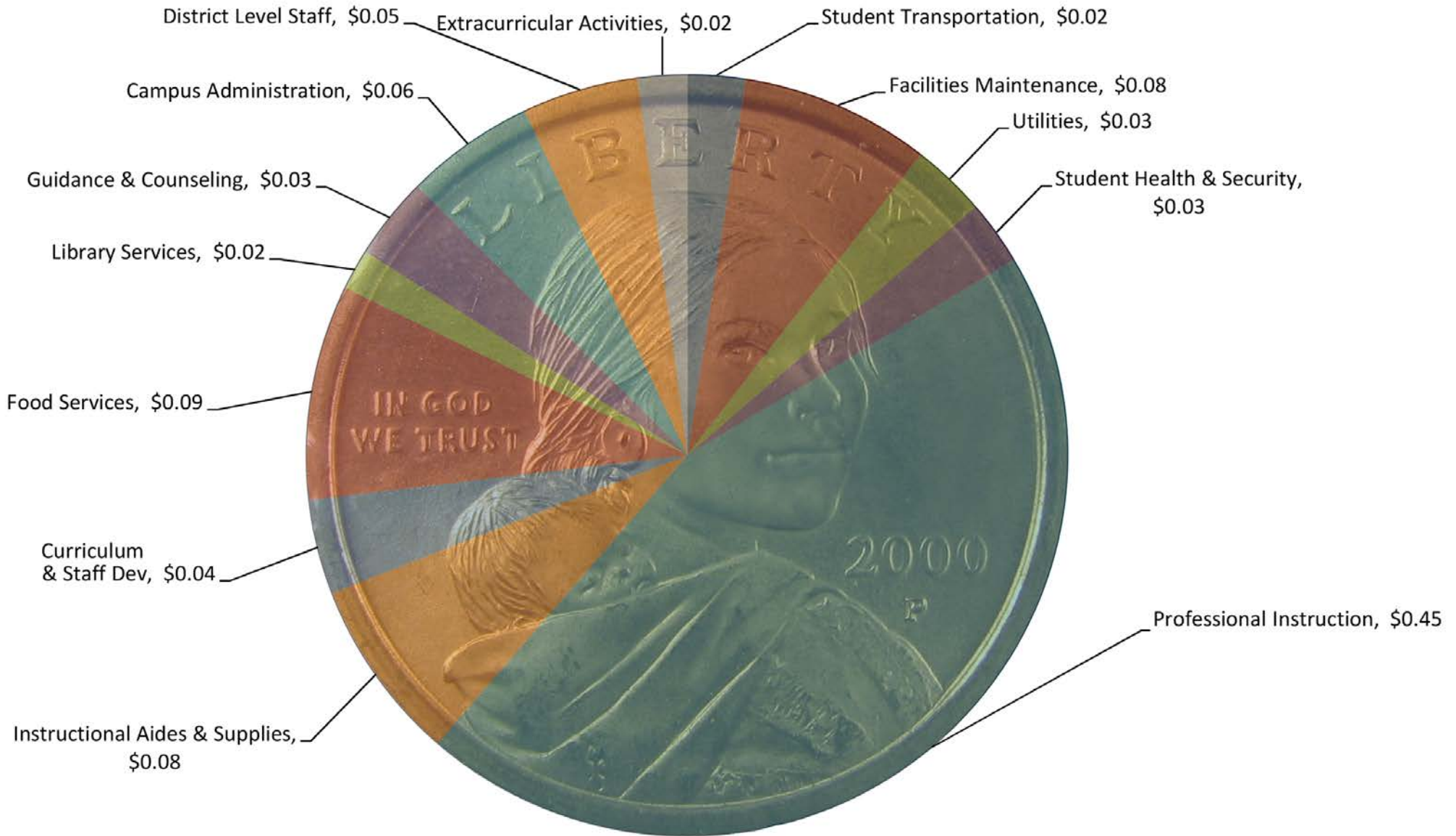
Taxable Value / \$100	\$ 747.65
Taxes Due with a \$1.5326 rate	\$1,145.85
Taxes Due with a One cent increase or a \$1.5426 rate	\$1,153.33
Cost of One Cent Tax Increase per year (annually)	<u>\$ 7.48</u>

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2017-2018?

To request additional information regarding the district budget, several options are available:

- ✓ SAISD Web Page: <http://www.saisd.net/> Click on **departments** followed by **Planning & Budget**
- ✓ E-mail: Mr. Larry Garza, Associate Superintendent of Financial Services & Business Operations at LAGARZA@saisd.net or
- ✓ Mrs. Dorothy Carreon, Director of Planning & Budget at DCARREON1@saisd.net
- ✓ Write to: San Antonio Independent School District
 Planning & Budget Office
 141 Lavaca St
 San Antonio, TX 78210-1095

Tracking the Education Dollar General Fund and Food Service 2017-2018 Budget



EXECUTIVE
SUMMARY
SECTION



San Antonio Independent School District

141 Lavaca Street • San Antonio, Texas 78210-1095

Telephone (210) 554-8590 • Fax (210) 299-5572

June 19, 2017

The Honorable Board of Education
San Antonio Independent School District
141 Lavaca Street
San Antonio, Texas 78210-1095

Dear Board Members:

BOARD OF EDUCATION

PATTI RADLE
President
ARTHUR V. VALDEZ
Vice President
DEBRA GUERRERO
Secretary
ED GARZA
Member
JAMES HOWARD
Member
STEVE LECHOLOP
Member
CHRISTINA MARTINEZ
Member

PEDRO MARTINEZ
Superintendent

The San Antonio Independent School District (the “District”) budget for fiscal year 2017-2018 is the District’s finance plan that will guide the Board, staff and stakeholders in working toward the District’s mission: “To transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community.”

Introduction

The District is proud to publish and disseminate budget information to the Board of Trustees and to our community. Vision 2018 is the District’s strategic plan that guides the budget, school board, administration, staff, and the community in working toward the goal of educating all children and continuously improving the quality of teaching and learning.

The development, review, and consideration of the 2017-2018 Budget (the Operating Fund, the Food Service Fund, and the Debt Service Fund) was completed with a review of every campus and department budget within the context of the District’s Vision 2018 mission, goals, and financial policies. Information on each of the fund budgets is provided in this budget document.

This budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary sources used to present Vision 2018’s financial plan and the results of programs and services of the District. This report, the 2017-2018 District Budget, is comprised of four sections:

- **Executive Summary**
- **Campus Local and Federal Budgets**
- **Department Budgets**
- **Supplemental Section – Budget Enhancements**

Our most important objective in the presentation of the budget data is to improve the quality of information provided to our community about the financial support plan for the 2017-2018 fiscal year. The material in the budget document includes information that has been suggested by the Board Members, staff, and the community. The budget reflects the allocation of revenues and expenditures to support educational programs and services. It presents the vision of the District and staff and is articulated through financial and operating policies. It also represents a responsive balance between the educational needs of students and the ability of the Community and the State to provide the necessary financial support to serve them.

Mission Statement

To transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community.

Core Beliefs and Commitments:

- **Every student can learn and achieve at high levels.**
 - We will make all decisions based on attaining student achievement at or above grade level.
- **We are responsible for the education and safety of every student.**
 - We will ensure that all decisions, actions, and resource allocations are made in the best interest of the students.
 - We will ensure a safe learning and working environment for all students and employees.
- **We are responsible for the efficient and effective operation of the school system.**
 - We will ensure fiscal responsibility to the taxpayers of the District.
- **Everyone should be treated with respect.**
 - We will ensure a high level of professionalism, customer service, and respect for everyone.
 - We will lead by example.
- **People support what they help create.**
 - We will maintain the collaborative process for decision-making.

Vision 2018– District Priorities and Goals

The District prepares a comprehensive District Improvement Plan which guides the organization in the pursuit of our goals and the achievement of our mission to transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community. The District Improvement Plan is the product of a collaborative effort between all Administrative departments. The document serves as the District plan for all major functions to include, but not limited to finance, organization operations, and constituent services. Monitoring of goals and objectives identified in each action plan will focus around these specific strategies:

- Fidelity to the Program
- Hyper Monitoring
- Data Analysis
- Frequent Assessments
- Teamwork

The District Improvement Plan is supported by individual Campus Improvement Plans and detailed departmental action plans including goals, measureable performance objectives, and timelines for completion. This document is posted on our District website to communicate to families, staff, and the community the priorities and goals of the District in support of our mission.

2017-2018 Budget

The budget process timeline is comprised of seven phases – planning, preparation and submission, review and coordination, adoption, implementation, monitoring, and evaluation. The preparation of the budget commences in October with the initial student enrollment forecast, property value projections, and the development and adoption of the budget calendar. The budget process continues through June and includes budget reviews of each of the department’s base level budget. Recommendations from schools, parents, employee groups, and stakeholders of the District were considered during the budget process. The final 2017-2018 budget was approved by the Board of Trustees on June 19, 2017.

Legislative Changes

The Texas Legislature meets in regular session in odd-numbered years. During these sessions, the Legislature approves the state budget, which includes funding for local public school Districts. The 85th Legislative Session convened in January 2017, and also included a special session called by Governor Abbott. The budget was approved on Saturday, May 27, 2017, and included many education bills effective for the school years 2017-18 and 2018-19.

According to a Legislative Summary published by Moak, Casey & Associates on June 15, 2017, the major State Funding items with an impact to school Districts included the following:

- 1) There was an increase to the “Austin Yield” component of the Foundation School Program (FSP) funding, increasing the factor from \$77.53 to \$99.41 for 2017-18 and to \$106.28 for 2018-19. This change will yield more than \$18 million to SAISD over the two years of the biennium. The change to the “Austin Yield” cost the State \$1.5 billion for the biennium.
- 2) There was no increase to the Basic Allotment during this legislative session, so it will remain at \$5,140 for both years of the biennium.
- 3) The State also is funding expected student enrollment growth at a projected cost of \$2.7 billion for the biennium.
- 4) HB 4 is a bill that was passed during the 2015-17 biennium to provide grant funding of up to \$1,500 per eligible 4-year-old student for providing a high quality prekindergarten program. Unfortunately, there was no funding allocated to continue this program, which SAISD did take part in. The program was restructured to utilize existing Pre-K funding, and ensure that Districts receiving this funding allocate a minimum of 15% toward meeting the requirements of a “High Quality Pre-Kindergarten” program.
- 5) This year, there was no new round of funding added for the Instructional Facilities Allotment (IFA). However, HB 1081, regarding the New Instructional Facilities Allotment (NIFA), enacted a change that will benefit the District. In addition to increasing the potential assistance from \$250 per ADA up to \$1,000, the bill redefined “instructional facilities” to include “newly constructed, repurposed, and leased facility operating for first time with a minimum lease of no less than 10 years.” This bill may benefit CAST Tech HS, and possibly others where new investment is made in a previously vacated building.

Major Assumptions for the 2017-2018 Budget

Student enrollment is the largest financial driver in our annual budget process, as we earn the largest portion of our State Funding from student enrollment and attendance. The District has experienced ten years of small enrollment declines, with one enrollment increase in the 2009-10 school year. Membership for 2017-2018 was projected to increase to 52,805 students, an increase of 319 students for the year. The student attendance % declined slightly for the 2016-2017 school year to of 94.0%.

Local Property Tax values are another significant revenue driver, and tax revenues were projected to increase 6.0% for the 2017-2018 school year based on early estimates.

2017-18 District Budget Highlights and Key Drivers

- ❖ **Student Membership.** Student membership declined in the 2016-17 school year by 638 students from the prior year. The projected 2017-18 student membership is 52,805, an expected increase of 319 students.

- ❖ **Key Projected Operating Statistics for 2017-18.**
 - Per pupil General Fund appropriations \$9,114
 - Projected Student-Teacher ratio (52,805 / 3,170) 16.7
(Counting general fund teachers only)

- ❖ **Budget Projections.** The estimated revenues for fiscal year 2018 were based on the following key assumptions:
 - Average Daily Attendance 47,584
 - Maintenance and Operations Tax Rate \$1.17
 - Tax Collection Rate 98.5%
 - Property Value Growth +6.0%

- ❖ **Compensation Increase for 2017-18 School Year.** A compensation increase of 2.0% for Teachers, Classified & Paraprofessionals, and all other employees was approved and implemented for all District employees as part of the 2017-18 school year budget. The starting salary for new teachers, librarians, and registered nurses will increase from \$51,500 to \$52,350. In addition, the minimum hourly rate for non-exempt, permanent, full-time employees will increase from \$12 to \$13 with the start of the 2017-18 contract year. The cost of the increase to the annual General Fund budget was \$6.6 million.

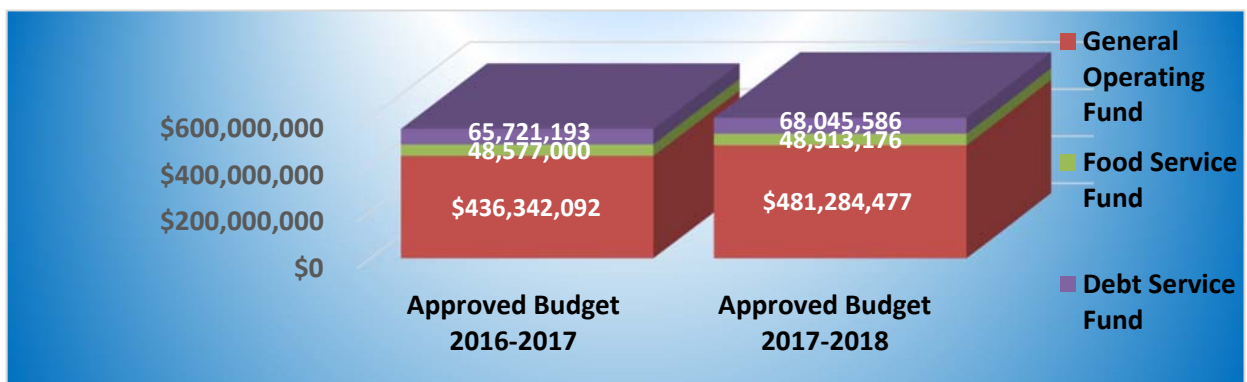
- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 84.0% of General Fund expenditures.

- ❖ **Tax Rate.** While not yet Board approved, the anticipated 2017-2018 tax rate of \$1.5326 is composed of \$1.17 for lawful maintenance and operation expenditures of the district (M&O Tax Rate) and \$0.3626 for payment of debt service on bonds authorized by voters of the District (I&S Tax Rate). This represents a two cent increase to the total tax rate for this year.

Budget Comparison

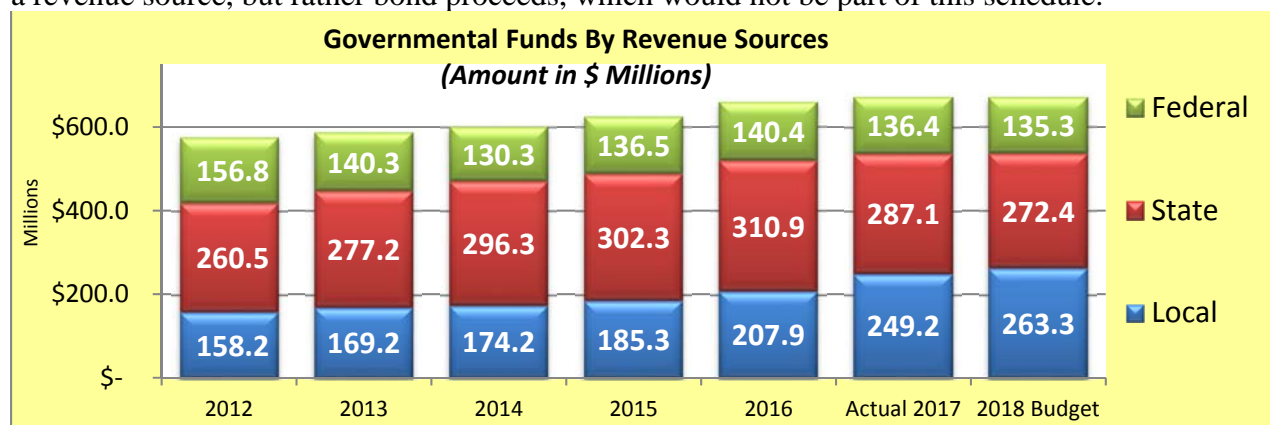
The following table presents a comparison of the 2016-2017 Budget for selected Governmental Funds with the 2017-2018 budget year. The budgets for the Governmental Funds shown below are required by the Texas Education Agency to be formally adopted by the Board of Trustees. These funds are the General Operating Fund, Food Service Fund and the Debt Service Fund.

Funds	Approved Budget 2016-2017	Approved Budget 2017-2018	% Change
General Operating Fund	\$436,342,092	\$481,284,477	10.3%
Food Service Fund	48,577,000	48,913,176	0.7%
Debt Service Fund	65,721,193	68,045,586	3.5%
Total Appropriations	\$550,640,285	\$598,243,239	8.6%



All Governmental Funds Trend

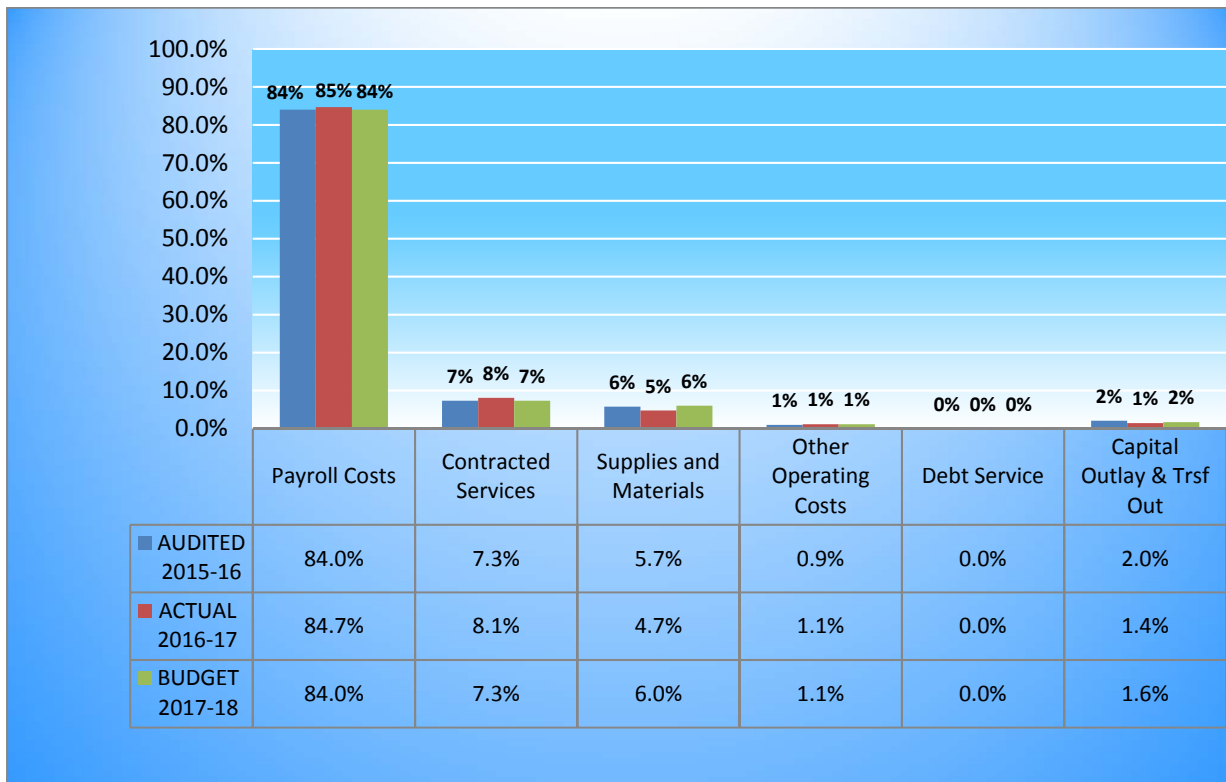
The following chart shows a trend of all governmental funds revenues over the past seven years, and the projection for the 2017-2018 school year. In addition to including the three adopted funds, the “All Funds” summary includes revenues from various grants and entitlements, as well as the Child Nutrition fund. The construction fund is another included fund, but generally does not have a revenue source, but rather bond proceeds, which would not be part of this schedule.



Analysis of Adopted Budget

The composition of the District’s workforce is determined by staffing formulas, policies and guidelines of the Board of Trustees on the basis of projected student membership and curriculum requirements. For the 2017-2018 fiscal year, salaries and fringe benefits are budgeted to consume 84.0% of the General Operating Fund resources.

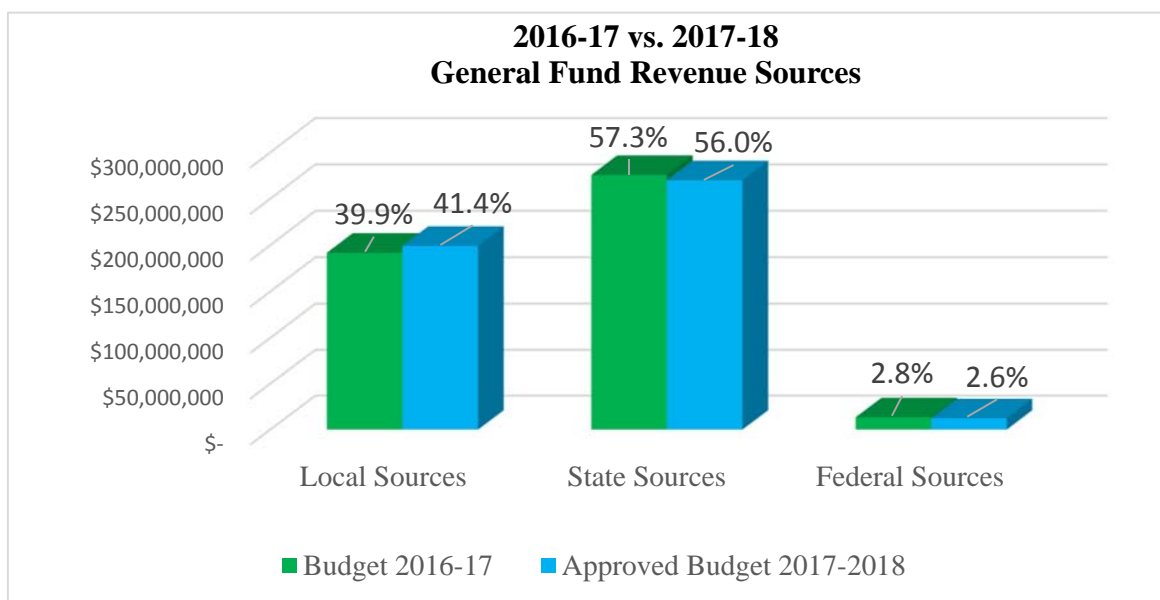
EXPENDITURE TYPE	AUDITED 2015-16	ACTUAL 2016-17	BUDGET 2017-18	% Change from Last Year
Payroll Costs	\$372,518,852	\$389,929,627	\$404,593,317	3.76%
Contracted Services	32,447,474	37,180,689	35,050,781	-5.73%
Supplies and Materials	25,453,169	21,841,605	28,831,042	32.00%
Other Operating Costs	4,058,374	5,134,098	5,305,939	3.35%
Debt Service	23,500	-	-	N/A
Capital Outlay & Transfer Out	9,003,386	6,397,617	7,903,398	23.54%
Total General Fund Expenditures	\$443,504,755	\$460,483,636	\$481,684,477	4.60%



General Fund Revenues

Programs and services included in the General Fund Budget are primarily supported by local and state sources of revenue. A comparison of General Fund revenue sources is presented below.

Revenue Sources	Budget 2016-17	Approved Budget 2017-18	Change Increase (Decrease)
Local Sources	\$191,843,784	\$199,213,012	\$7,369,228
State Sources	275,674,725	269,965,919	(5,708,806)
Federal Sources	13,534,827	12,505,546	(1,029,281)
Total Operating Fund Revenues	\$481,053,336	\$481,684,477	\$631,141



Local sources of income comprise 41.4% of General Fund revenue for the 2017-2018 school year. Of this amount, the largest source of revenue available to the District is the property tax that is derived from current and delinquent real estate tax payments. The increase in local sources was a result of an anticipated increase in property values.

State revenue represents 56.0% of the General Fund revenue. The 2017-2018 state revenue projections are based on an estimated average daily attendance (ADA) of 46,822 students and the estimated certified taxable property values (after tax freeze) for the 2016 tax year (2016-2017 school year) is 16,735,287,648. State funding dollars did decrease by more than \$5.7 Million in this year, offset by increasing property tax revenue of \$7.4 Million.

Federal revenues represent 2.6% of the General Fund revenue budget. The revenue projected from the Medicaid Reimbursement Program comprises the majority of this portion of the budget, and is expected to remain stable in the coming year.

Debt Service Fund

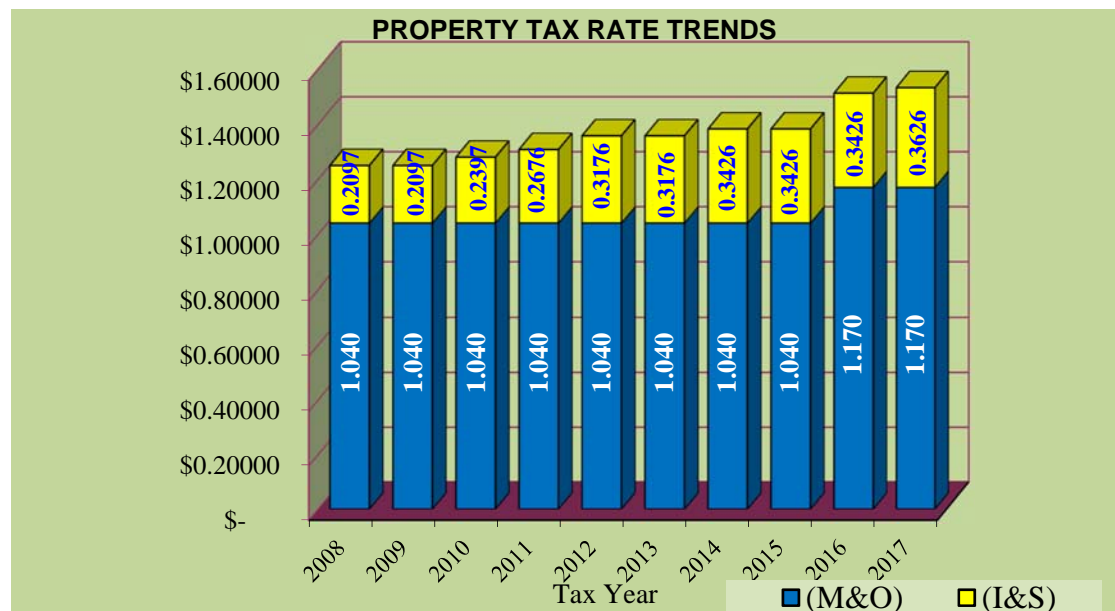
The following table illustrates a comparison of the actual revenues for 2015-16 and 2016-17 and the 2017-18 estimated revenues for the Interest and Sinking Fund (I&S). For each year, the corresponding I&S tax rates are shown:

- \$0.3426 per \$100 of assessed property value in 2015-16
- \$0.3426 per \$100 of assessed property value in 2016-17
- \$0.3626 per \$100 of assessed property value in 2017-18

Debt Service Fund / I&S Tax Rate/\$100 Valuation	Actual Revenue 2015-16 (\$0.3426)	Actual Revenue 2016-2017 (\$0.3426)	Approved Budget 2017-18 (\$0.3626)	Percent Change (from LY)
Local	\$53,274,607	\$51,771,117	\$60,119,611	16.1%
State (IFA & EDA)	\$16,125,823	\$7,051,162	\$1,587,310	(77.5%)
Federal	\$2,685,118	\$2,653,701	\$2,708,180	2.1%
Total	\$72,085,548	\$61,475,980	\$64,415,101	4.8%

The expenditure budget for 2017-18 consists of the following amounts: \$33,225,000 for bond principal payments and \$34,760,586 for bond interest payments. This budget supports payments for the new as well as existing bond issues. Additional detailed debt service requirements are found in the Debt Service Fund section of this budget book.

For Fiscal Year 2017-18, the Board of Trustees is scheduled to adopt an I&S tax rate of \$0.3626 which is a two cent increase over the rate that was in place for the prior year. This increase is in support of the ongoing Bond 2010 construction. This rate is more than 7 cents lower than the tax rate that was projected for this year at the start of the Bond 2010 program. The adopted I&S tax rate, along with a planned \$3.6 million contribution of I&S fund balance, will generate sufficient tax collections to meet the FY 2017-18 debt service requirement. It is expected that the I&S portion of the tax rate will increase approximately three cents in each of the next two years in support of the Bond 2016 construction projects.



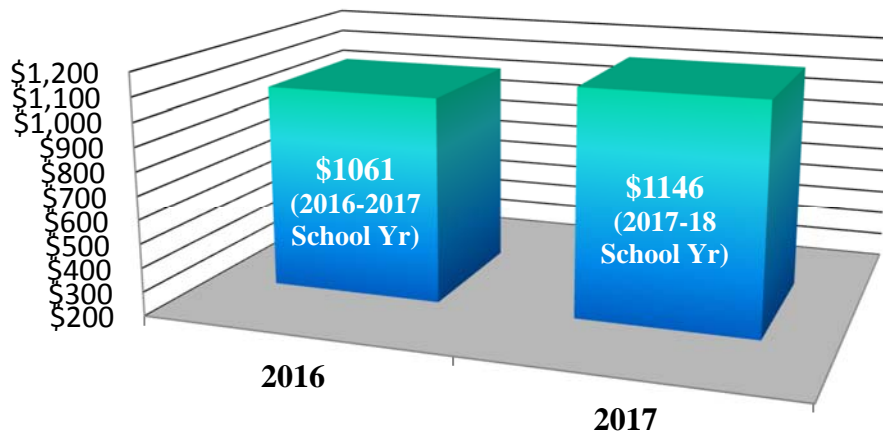
Personnel Allocation

The goals and objectives of the District are achieved through the dedicated efforts of teachers, aides, administrators, and other support personnel. Student membership projections and campus staffing formulas direct the allocation of teachers and other staff among the campuses. The District has undertaken many innovative approaches to help reach specific goals. The following table illustrates the change in general fund staffing allocations from last year to the current year.

AUTHORIZED POSITIONS - GENERAL FUND	CURRENT 2016-2017	PRELIMINARY 2017-2018	CHANGE IN # OF POSITIONS	PERCENTAGE CHANGE	\$ VALUE CHANGE (in \$ Millions)
TEACHERS	3,101.6	3,153.1	51.5	1.7%	\$3.5
OTHER CAMPUS PROFESSIONALS	552.2	540.1	(12.1)	-2.2%	-\$1.0
CAMPUS PARAS & CUSTODIAL <i>(PFLs and PK Bil. Instr. Assts moved to Local)</i>	1,408.2	1,628.5	220.3	15.6%	\$7.7
DEPARTMENT PROFESSIONALS	459.2	451.5	(7.7)	-1.7%	-\$0.6
DEPARTMENT SUPPORT STAFF	860.8	857.6	(3.2)	-0.4%	-\$0.1
TOTAL FTEs	6,382.0	6,630.7	248.8	3.9%	\$9.5

Property Tax Information

Estimated Taxes on a Typical Home



2016-17	Average Market Value: \$105,748	Average Taxable Value: \$70,163
2017-18	Average Market Value: <u>\$118,382</u>	Average Taxable Value: <u>\$74,765</u>
Change	\$12,634	\$4,602

NOTE: This information does reflect the result of the increased homestead exemption from \$15,000 to \$25,000 for both years – which was voter approved in November 2015. For School Year 2017-18, SAISD also added an optional additional homestead exemption calculated at .01% of the home value, with a minimum of \$5,000 additional exemption.

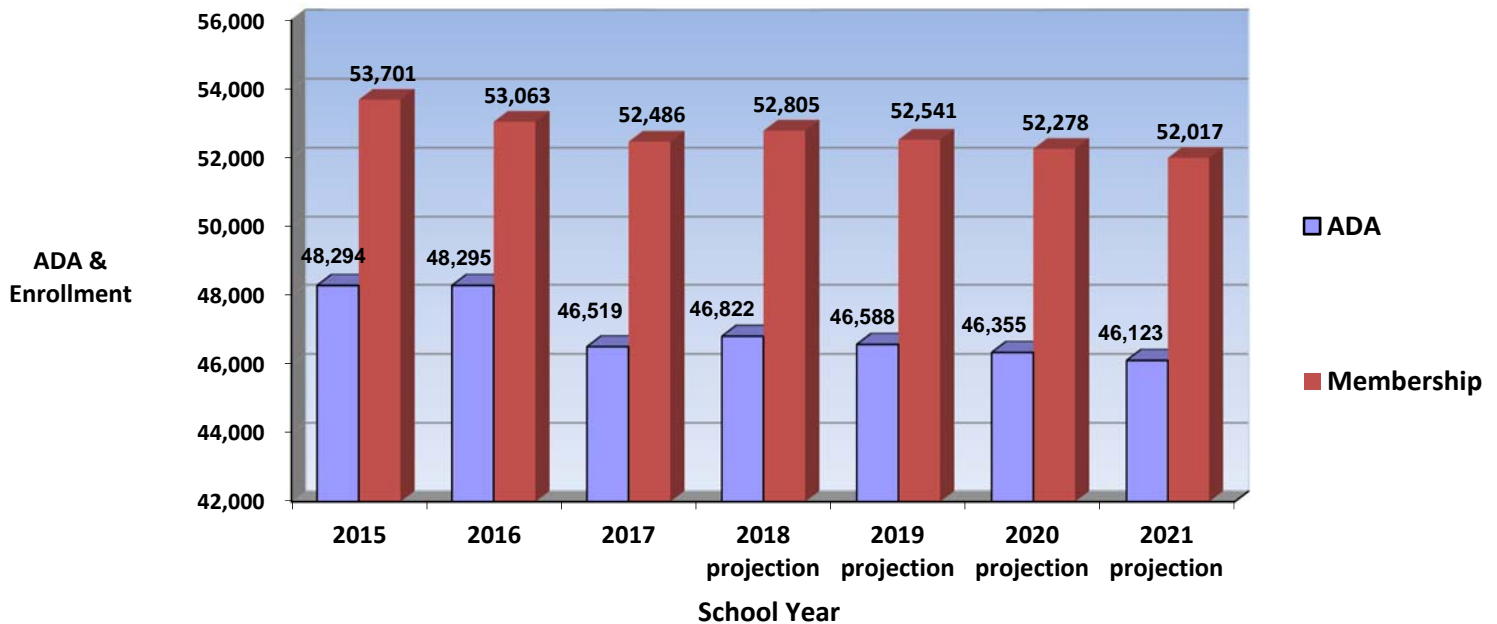
Based on the Bexar County Appraisal District’s early projection of taxable values, the District’s estimated certified taxable value for the 2017 tax year (2017-18 fiscal year) is \$16,735,287,648, significantly higher than the \$15,537,859,093 expected to be certified for the 2016 tax year (2016-17 fiscal year). Taxes used to fund programs and services for the 2016-17 fiscal year will increase more than 6% due to this increase in taxable values for the District, however, State funding will be reduced in the subsequent year due to the state funding formula. Based on current tax valuation estimates, the tax bill from 2016-17 for an average taxable value home of \$70,163 was estimated to be \$1,061.29. For the 2017-2018 year, the tax bill for the average taxable value home of \$74,765 will be \$1,145.85 – for an estimated average annual increase of \$85. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

Demographics

San Antonio is now the seventh largest city in the United States and is the fastest growing city in Texas. It is located in South-Central Texas, southwest of Austin, approximately 140 miles northwest of the Gulf of Mexico and 150 miles northeast of the city of Laredo on the Mexican border. It is located on the edge of the Gulf Coastal Plains, the fastest growing region within the state.

According to the San Antonio Economic Foundation, the estimated 2016 population of the area is over 1.4 million with a median household income of \$51,150. An annual cost of living comparison of selected cities produced by the Council for Community and Economic Research reflected that San Antonio’s cost of living is much more affordable than other large cities such as San Francisco, Chicago, Denver, and Phoenix.

San Antonio ISD's ADA Trend



* Source: PEIMS Edit+ Reports & SAISD Research & Evaluation Department

Student Membership

Over the years, SAISD student membership has been in a state of transition. The graph above depicts both average daily membership (ADA) and membership since 2015 and includes the 2018 through 2021 projections. Positive factors influencing both components are the expansion of specialty schools and a growing local economy. Adverse factors influencing membership and attendance are attributed to increased competition from charter schools and private schools as well as a change in neighborhood and downtown housing. Within the District's boundaries, housing is evolving with the addition of many downtown condominium and loft projects. Although these projects positively impact our property tax base, they generally do not yield school age students to sustain or add to our student membership.

Performance Measurement

In the 2012-13 school year, the STAAR assessments were administered to grades 3-10, and 11th graders took the TAKS assessments. A new accountability system was established and State Accountability ratings were assigned with districts and campuses rated either Met Standard or Improvement Required. San Antonio Independent School District was rated Met Standard, along with 66 campuses. There were 20 elementary and middle school campuses that were identified as Improvement Required. Beginning with the 2013-14 school year, the STAAR assessments were the only assessments included in the accountability process.

In the 2013-14 school year, the STAAR assessments were the only assessments included in the accountability process. SAISD was rated Met Standard, along with 72 campuses. There were 18 elementary, middle, and high schools that were rated Improvement Required.

In 2014-15, SAISD was rated Met Standard, along with 74 campuses. There were 19 elementary and middle schools that were rated Improvement Required.

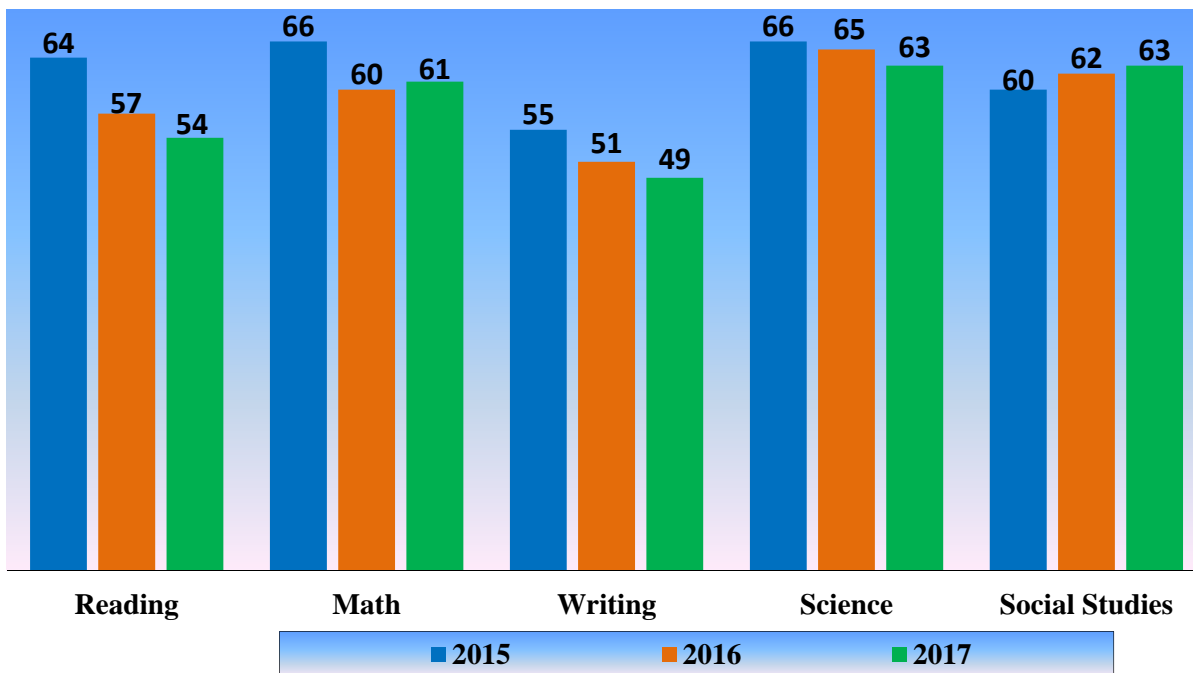
In 2015-16, SAISD was rated Met Standard. A total of 66 campuses Met Standard, while 20 elementary and middle schools were rated Improvement Required.

In 2016-17, SAISD was rated Met Standard, along with 68 campuses. There were 19 High, Middle and Elementary schools that were rated Improvement Required

Under the new Accountability system students in grades 3 through 8 take the Reading/ELA (English Language Arts) and Mathematics tests every year. Students take Science at 5th and 8th grades; Social Studies in 8th grade; and Writing in 4th and 7th grades. End of Course (EOC) STAAR assessments are required for students enrolled in a course for high school credits in Reading, Math, Science and Social Studies. EOC assessments are offered only for English I and II, Algebra I, Biology, and US History.

The chart below reflects the District’s STAAR performance for the assessment administered in the spring of the 2015, 2016 and 2017 school years. As anticipated, the STAAR test was a deeper and more rigorous assessment of the Texas Essential Knowledge and Skills (TEKS).

STAAR Assessment Results - % Passing



In 2016-17, scores decreased for Reading, Writing, and Science. Scores increased slightly in Math and Social Studies. Overall, scores have remained relatively stable for the past three years. In the 2014-15 school year, new math standards were introduced for grade 3-8 mathematics along with new alternative subject tests (STAAR-A and STAAR Alt 2). These math and alternative assessment results were not included in the accountability system in 2014-15, but were counted in 2015-16. Beginning in the 2016-17 school year, student performance levels are now reported as Approaches, Meets, and Masters Grade Level, replacing Passing, Final/College Ready, and Advanced. STAAR-A is no longer an option for students with disabilities.

Looking Beyond 2017-2018

San Antonio ISD is embarking on an aggressive 5-Year plan called “**SAISD Blueprint for Excellence: Target 2020**”, which draws upon best practices to raise academic expectations for all students and elevate teaching in all classrooms. It includes critical achievement points designed to hoist students to the next phase of their learning: strong literacy in pre-kindergarten through 3rd grades, with students reading at grade level by the end of the 3rd grade; advanced math in 5th grade; algebra in 8th grade and advanced and college credit-bearing courses in the 11th and 12th grades.

It also calls for significantly enhancing Gifted & Talented services; expanding the college-preparatory International Baccalaureate program; building more pre-Advanced Placement courses into the middle school years and raising the bar at the high school level so students take more advanced courses, including more dual-credit courses, for which they can earn both high school

and college credit. Starting with the class of 2020, students will have the opportunity to graduate high school with up to 45 hours of college credit – that’s 1 ½ years of college.


These changes are designed to redefine excellence for all students, so that many more of our approximately 52,000 students achieve at higher levels and graduate well-prepared for success in college and career.

We will continue to strategically align our financial resources to the many underlying initiatives that support these bold goals for our students, and look forward to measuring our progress each year.

Summary

I appreciate the fiscal support provided by the Board of Trustees and the community for development, implementation, and maintenance of the excellent educational program for children of the District. The 2017-2018 budget supports the District's commitment to improving student achievement and maintaining strict public accountability for quality instructional services. This budget is a sound, school-centered proposal that has been built to facilitate cost-effective management and an ongoing open relationship with the entire community.

Respectfully,



Pedro Martinez
Superintendent

ADDENDUM

This budget report was prepared in a format necessary to meet the requirements of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award program and the Association of School Business Officials International (ASBO) Meritorious Budget Award program. To receive these awards, an entity must publish a budget document that meets a number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. These awards represent the highest level of recognition in budgeting for school entities. The SAISD was awarded the Distinguished Budget Presentation Award (shown on the following page) for fiscal year 2016-17. It was also awarded the Meritorious Budget Award by ASBO for fiscal year 2016-17 (shown on the following page). We believe our current budget is structured to meet the requirements of both programs, and are submitting it to these organizations to determine its continuing eligibility for these awards.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**San Antonio Independent School District
Texas**

For the Fiscal Year Beginning

July 1, 2016

Executive Director



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO
Acting President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

ACKNOWLEDGEMENTS

The District would like to acknowledge all the departments below who contributed to the development and publishing of the “2017-2018 Budget” document, thus making it possible to submit to the Government Finance Officers Association’s (GFOA) Best Practices in School Budgeting Awards Program and the Association of School Business Officials International Meritorious Budget Awards program.

Accountability, Research, Evaluation, & Testing
Theresa Urrabazo, ReNee Lewis, Liza Rosenthal

Communication Services
Leslie Price, Rene Lynn, John Lawler

Facilities Services
Kamal ElHabr, Allison Day, Neosha Hunt

Accounting Department
Rena Valdez, Jill Cook

Financial Services & Business Operations
Teri Reese, Lisa Villanueva

Food & Child Nutrition Services
Jenny Arredondo, Shannon Thompson

Human Resources
Maggie Eck, Lisa Contreras

Printing Services
Gus Lopez

Planning and Budget Department Staff

Director:	<i>Dottie Carreon</i>
Senior Budget Analyst:	<i>Velinda F. Salas</i>
Budget Analyst:	<i>Maria Gamez</i>
Senior Budget Specialist:	<i>Angie Ramirez</i>

SAISD District Recognitions and Accomplishments



Three SAISD high schools who are part of the National Hispanic Institute at San Antonio Ambassador Great Debate team, were present at the Aug. 22 Commissioners Court meeting, in order to be recognized for the group's first-place finish at this summer's National Hispanic Institute statewide debate. Representatives from the Advanced Learning Academy at Fox Tech, Fox Tech and the Young Women's Leadership Academy were present. Students from Burbank and Travis Early College were also on the team.

SAISD high schools again ranked among America's top

For the second consecutive year, U.S. News & World Report has recognized three District high school as among the country's best. Again, making the publication's list, Fox Tech, Travis Early College and the Young Women's Leadership Academy. They were among 13 Bexar County area high schools included, with YWLA being the top-rated. U.S. News & World Report awarded YWLA a Gold Medal for its #28 Texas ranking and its #144 place in the nation. Fox Tech is a Silver Medal recipient for placing #108 in the state and #906 nationally, while Travis earned a Bronze Medal for its #269 Texas ranking and national recognition. More than 22,000 of the nation's public high schools were assessed for the 2017 list. The top 6,041 were awarded Gold, Silver and Bronze medals, indicating their level of college readiness. This year the publication changed the way it factors Advance Placement exams to better reflect school that are preparing students for college. The measure includes giving more weight to schools where student participate- and pass- a variety of college-level courses and exams.

District schools earn Distinction Designations

Nearly one-third of SAISD campuses started the school year with cause for celebration. They were awarded one or more Distinction Designations from the Texas Education Agency, while Young Women's Leadership Academy again has earned every possible distinction. The achievement was based upon student performance on the 2017 STAAR – State of Texas Assessments of Academic Readiness exam. In all, the state awards seven distinctions, but the number of possible distinctions a school can earn depends upon the subjects tested at the campus. They are academic achievement in English language

arts/reading, mathematics, science and social studies. Also, Top 25 Percent in student progress, closing performance gaps and postsecondary readiness.

Marks of distinction

The full list of the 29 SAISD schools earning distinction are:

- **Seven** – YWLA.
- **Six** - Twain MS.
- **Five** - Huppertz ES.
- **Four** - Fox Tech HS and Baskin and Gates elementaries.
- **Three** - Davis MS and Forbes, Lamar and Riverside Park elementaries
- **Two** - Burbank, Sam Houston and Travis Early College high schools, the Advanced Learning Academy at Fox Tech and Mission and Young Men’s Leadership academies and Arnold, Green and Highland Park elementaries.
- **One** - Edison HS, Lowell and Rhodes middle schools, M.L. King Academy and Ball, Crockett, Fenwick, Hirsch, Japhet and Woodlawn Hills elementaries.

Steele Montessori Academy

In August 2017, the District will provide parents of children ages 4 to 6, a model of learning typically available only at private schools. Steel Montessori will accept students from throughout Bexar County. When open, it will be the lone school of its kind on the South Side. This offering, whose hallmarks include a focus on the whole child, self-directed activity and personalized learning, exemplifies the District’s commitment to providing parents more choice in deciding the education that best suits their child, said Deputy Superintendent of Instruction Dr. Matthew Weber. “This is a good fit for SAISD. We have many parents who are looking for different options for their children,” Weber said. Working with the District to implement this model is Dr. Sara Suchman, coaching and school services director for the National Center for Montessori in the Public Sector. Instruction is tailored so that students can learn at their own pace, often individually, so that each has his or her own activity instead of all doing the same thing at the same time. “This beautiful combination of freedom and structure sets them up to succeed and to take responsibility for their own actions and their own learning,” Suchman said.

Classrooms are stocked with a full range of learning materials serving three different age levels and are available on shelves so that students can easily access what they need. Multi-age grouping also provides student an opportunity to experience three different roles: the youngest, the middle and the leader. The youngest practice entering a new environment, and part their learning comes from watching those who are older. And as the oldest, student teach the younger ones, which reinforces their own learning. As students become accustomed to the model, they undertake another key aspect of Montessori – an uninterrupted, self –directed work period lasting up to three hours. During that time, students are free to take a break by helping themselves to the snack table or going outside to tend to the garden, which most Montessori schools have as part of an emphasis on caring for the environment.

Lanier High School to pilot program with world's premier culinary college

San Antonio foodies need to look no further than SAISD for tomorrow's top chefs, restaurateurs and their teachers. The District, in partnership with The Culinary Institute of America, will implement a model industry curriculum at all SAISD culinary programs. "The culinary teachers will integrate CIA curriculum aligned to industry standards to increase rigor in the pathway with an emphasis on the science and chemistry involved in cooking," said Dr. Roxanne Rosales, senior executive director for academic support. Earlier this spring, instructors from Brackenridge, Lanier and Sam Houston high schools trained at CIA's campus in the Pearl complex to prepare them to teach courses meeting CIA standards in SAISD culinary classrooms and pass the CIA-developed ProChef exam.

In August, Lanier will implement a pilot program in which students can earn up to 15 hours of college-transfer credit toward advanced placement at CIA campuses. CIA-certified SAISD instructors will co-teach, creating a model for the ongoing development of instructors. The partnership included plans for additional teacher fellowships for training at CIA, with the goal of extending the college-transfer credit opportunity to four more SAISD high schools.



Photo: KSAT Reporter Tiffany Huertas visits the Lanier HS culinary program for a feature on Good Morning San Antonio.

Finalist for 2018 Texas Teacher of the Year Award

It's been a week of happy surprises for Andrea Lucas and her school. Capping it off on Aug. 21 was learning she is one of only six finalists for the 2018 Texas Teacher of the Year, the state's highest honor for educators. "This recognition for Ms. Lucas is an indication of her hard work, passion for students and indicative of the type of culture we are committed to fostering at Lamar," said Principal Brian Sparks. "Ms. Lucas adds immeasurable value to everything she does in her class and in the Lamar community." The 4th-grade teacher qualified as a finalist by first being selected Education Service Center, Region 20's Elementary Teacher of the Year, which was announced on Aug. 17. Soon afterward, that field of 40 – one elementary and one secondary teacher - each representing the state's 20 Education Service Center regions, was whittled down to the top half dozen, including her. They were selected by a panel of judges comprising Texas teacher associations representatives and the 2017 Texas Teacher of the Year finalists. "I feel humbled and honored to represent the many inspiring educators in Region 20 and SAISD," Lucas

said. "Lamar is committed to building a learning community that is best for our students, and I am so thankful to be a part of such amazing work. "Also, my students now think I'm going to be president, so that is pretty fun too!" To celebrate her selection, the Aug. 21 surprise announcement also included a \$500 SAISD Foundation grant. The Texas Teacher of the Year award is sponsored by the Texas Association of School Administrators.

Next month, the finalists will be interviewed in Austin by a panel of judges representing educational leadership associations, community and business leaders, members of the State Board for Education Certification and the State Board of Education, and a former Texas Teacher of the Year. Lucas is a 14-year veteran educator, four of which at Lamar. She holds a master's degree in education and bachelor's in economics, both from Trinity University. Earlier this year, Lucas was one of three outstanding educators chosen as an SAISD Distinguished Teacher of the Year.



Congratulating Lucas during the Aug. 17 surprise announcement (L to R) are Trustee Steve Lecholop, whose District 1 represents Lamar, Superintendent Pedro Martinez and Dr. Jeff Goldhorn, ECS-20 executive director.

Trio of SAISD students selected Voelcker Scholars

Ready to spend part of their next three summers as participants in UT Health San Antonio's Voelcker Biomedical Research Academy are high school freshmen from Fox Tech, SAISD St. Philip's Early College and the Young Women's Leadership Academy. They are among 20 teens citywide chosen as Voelcker Scholars, through which they will work with research faculty at UTHSA to learn about health careers while also earning an annual monetary award.



Photos (left to right): Fox Tech Voelcker Scholar Elizabeth Esparza with Teacher Jennifer Lankes; St. Philip's Voelcker Scholar Jair De La Rosa with teacher Elizabeth Guevara and Principal Dr. Derrick Thomas; and YWLA Voelcker Scholar Giovanna Romero with teacher Karen Harris.

SAISD student groups in the national spotlight

The talents of students from Brackenridge and Lanier high schools are being known beyond the Lone Star State. Bringing home a national championship trophy were members of Brackenridge's Golden Female Color Guard. The squad placed first among 40 competitors across the country at the 2017 U.S. Army Cadet Command JROTC National Drill Championships held in Louisville, Ky. Their instructors are Johnathon Ladson, Waldon McAllister and Tyrone Paige.



Photo: **Brackenridge** (left to right) Christina Stuart, Betsua Vera, Rheanna Simmons and Natalie Tijerina.



Photo: **Lanier** (left to right) Adelyda Mendoza, Athena Hernandez and Angelica Amaya.

Also headed to Louisville is Lanier's Crime Scene Investigation team. This will be the seventh-straight year for the Voks to compete at the SkillsUSA National contest, to be held in June. Team members qualified by placing first at the state competition for their expertise in processing a crime scene and completing a police report. Their instructor is Tamara Ford.



Board of Education • Administration
 San Antonio Independent School District

Board of Education

Full biographies for all Trustees are included in Organization Section

Patti Radle
President

Ed Garza
Trustee

Arthur V. Valdez
Vice President

Steve Lecholop
Trustee

Debra Guerrero
Secretary

Christina Martinez
Trustee

James Howard
Trustee

Pedro Martinez
Superintendent of Schools

Superintendent's Cabinet

Organizational Chart is located in the Organization Section

Willie Burroughs <i>Chief Operating Officer</i>	Mohammed Choudhury <i>Chief Innovation Officer</i>	Joe Curiel <i>Chief of Police</i>
Dr. Pauline Dow <i>Deputy Superintendent of Schools</i>	Larry A. Garza <i>Chief Financial Officer</i>	Tiffany Grant <i>Chief of Staff</i>
Patti Holub <i>Chief Technology Officer</i>	Leslie Price <i>Chief Communications Officer</i>	Toni Thompson <i>Associate Superintendent of Human Resources</i>
Theresa Urrabazo <i>Executive Director, Accountability, Research, Evaluation & Testing</i>	Dr. Matthew Weber <i>Deputy Superintendent of Talent Management</i>	Jenny Arredondo <i>Senior Executive Director, Food Services</i>
Kamal ElHabr <i>Associate Superintendent, Construction Services</i>	Nathan Graf <i>Senior Executive Director, Transportation</i>	Dr. Joanela De Leon <i>Senior Executive Director, Special Education</i>
Daniel Girard <i>Assistant Superintendent, High Schools</i>	Olivia Hernandez <i>Assistant Superintendent, Bilingual, ESL & Migrant</i>	Elizabeth Nawrocki Jones <i>Senior Executive Director, Special Education</i>
Dr. Stanton Lawrence <i>Assistant Superintendent, Administration</i>	Lisa Riggs <i>Associate Superintendent, Academics</i>	Angelica Romero <i>Assistant Superintendent, Elementary Schools</i>
Dr. Carl Scarborough <i>Assistant Superintendent, Elementary Schools</i>	Dr. Judith Solis <i>Assistant Superintendent, Middle Schools</i>	Carmen Vazquez-Gonzalez <i>Executive Director, Community & Governmental Relations</i>

SCHOOL BOARD HIGHLIGHTS

The Board of Education, composed of seven SAISD residents elected by voters of the districts they serve, is the school system's policy-making body. Prior to 1986 when single-member districts were implemented School Board members were elected at-large. Trustees serve four-year terms.

The Board's major duties include:

- Adopting goals and objectives for the District
- Reviewing and acting on policies
- Adopting an annual budget and setting the tax rate
- Electing school personnel as recommended by the superintendent
- Reporting to the public on the District's progress

WHEN AND WHERE THE BOARD MAKES ITS DECISIONS

All District School Board meetings are open to the public, and unless otherwise noted are held at 5:30 p.m. the second and third Mondays of the month at the David G. Burnet Center, 406 Barrera St. Upon providing proper notice, Trustees also may hold special meetings and work sessions as needed. In accordance with the Texas Open Meetings Act, portions of a School Board meeting may be closed to the public for topics including, but not limited to: real estate transactions, personnel matters, student hearings, and legal matters.

Business meetings of the SAISD Board of Education are generally held on the second and third Mondays of each month.

- All meetings are subject to change due to conflicts with federal holidays and/or school district events.
- All meetings will be posted in accordance with the requirements of the Texas Open Meetings Act.
- All meetings of the Board are open to the public. Citizens who wish to present any matter of concern must sign up before the meeting begins.

The Board may go into closed (executive) session at any time during a meeting to consider matters regarding personnel, real estate, security, school children, negotiated contracts for prospective gifts or donations, consultation, and/or legal issues, and for receiving information, all as may be permitted under the Open Meetings Act.

A schedule of board meetings is found on the next page and is also posted on the district's web site.

PUBLIC (CITIZENS') PARTICIPATION

Any citizen wishing to present information to the Board may do so by signing up to speak before the meeting begins. Each presentation is limited to three minutes. Remarks may be related to any topic, whether agenda items or non-agenda items. The overall time limit for public comments at business meetings is 60 minutes and 30 minutes at work sessions.

2017-2018 MEETING SCHEDULE



2017	
Board Meeting A	Board Meeting B
Monday, May 8	Monday, May 15
N/A	Monday, June 19
N/A	Monday, July 17
N/A	Monday, August 21
Monday, September 11	Monday, September 18
Monday, October 9	Monday, October 16
Monday, November 13	Monday, November 27
Monday, December 11	Monday, December 18

2018	
Board Meeting A	Board Meeting B
Tuesday, January 16	Monday, January 22
Monday, February 12	Tuesday, February 20
Monday, March 19	Monday, March 26
Monday, April 9	Monday, April 16
Monday, May 14	Monday, May 21

All dates, locations and times are subject to change.

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DELINQUENT TAX ATTORNEY

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DEPOSITORY BANK

BANK OF AMERICA MERRILL LYNCH
TREASURY MANAGEMENT
500 W. 7TH STREET, UNIT 36, 2ND FLOOR
FORT WORTH, TEXAS 76102
(817) 390-6840

ORGANIZATIONAL SECTION

OUR MISSION, BELIEFS AND CORE VALUES



OUR VISION

Our primary purpose of improving lives through a quality education is driven by an unrelenting determination to graduate all of our students and prepare them for success in higher education. Our ideology is reflected in our fundamental beliefs, commitments and core values that guide us in our daily practices.

OUR MISSION

To transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community.

SAISD BOARD GOALS

1. SAISD students will have access to higher education and career exploration opportunities.
2. SAISD students will be at or above grade literacy levels.
3. SAISD will increase the engagement of student's families and the community as active partners in the education.
4. SAISD students will have access and opportunities to participate in 21st century enrichment programs to enhance their education.
5. SAISD students will excel in high quality STEAM programs.

VISION 2018 FULFILLING THE PROMISE

This represents the vision of the district and staff articulated through financial and operating policies. It also represents a responsive balance between the educational needs of students and the ability of the community and the State to provide the necessary financial support to serve them.

1. Governance

Establishes an effective operations structure that ensures organizational stability and maximizes student performance, effective planning, effective policy development and decision-making and prudent fiscal decision-making. It establishes district-wide accountability for all stakeholders at all levels of the organization.

2. Teaching and Learning

Establishes expectations of excellence and equity in student academic performance and provides high quality instructional programs for all students.

3. Student Support

Establishes expectations of excellence and equity in student social and life skill development and provides high quality and personalized student support services to all students.

4. Administration

Establishes an effective, efficient organizational structure that promotes excellence in the performance of all District staff and ensures high quality administrative support services through a district-wide accountability system.

5. Human Resources

Establishes an effective recruitment, hiring, and retention process to maintain the desired quantity and quality of personnel necessary to achieve the organization's mission.

6. Technology

Establishes and maintains state-of-art technology to support academic instruction, management information, and administrative services.

7. Communications

Provides and maintains effective internal and external two-way communications that inform all stakeholders throughout the school district in a systematic and comprehensive way and that are disseminated continuously and promptly.

8. School-Community Relations

Establishes and maintains student-centered and meaningful relationships with parents, business, civic, and community leaders to provide meaningful support to the public schools.

9. Special Facilities Construction and Improvement Initiative (Bond Construction):

Ensures effective and efficient implementation of the facilities construction and improvement program.

OUR BELIEFS AND COMMITMENTS

- **Every student can learn and achieve at high levels.**
 - We will make all decisions based on attaining student achievement at or above grade level.

- **We are responsible for the education and safety of every student.**
 - We will ensure that all decisions, actions, and resource allocations are made in the best interest of the students.
 - We will ensure a safe learning and working environment for all students and employees.

- **We are responsible for the efficient and effective operation of the school system.**
 - We will ensure fiscal responsibility to the taxpayers of the District.
- **Everyone should be treated with respect.**
 - We will ensure a high level of professionalism, customer service and respect for everyone.
 - We will lead by example.
- **People support what they help create.**
 - We will maintain the collaborative process for decision-making.

OUR CORE VALUES

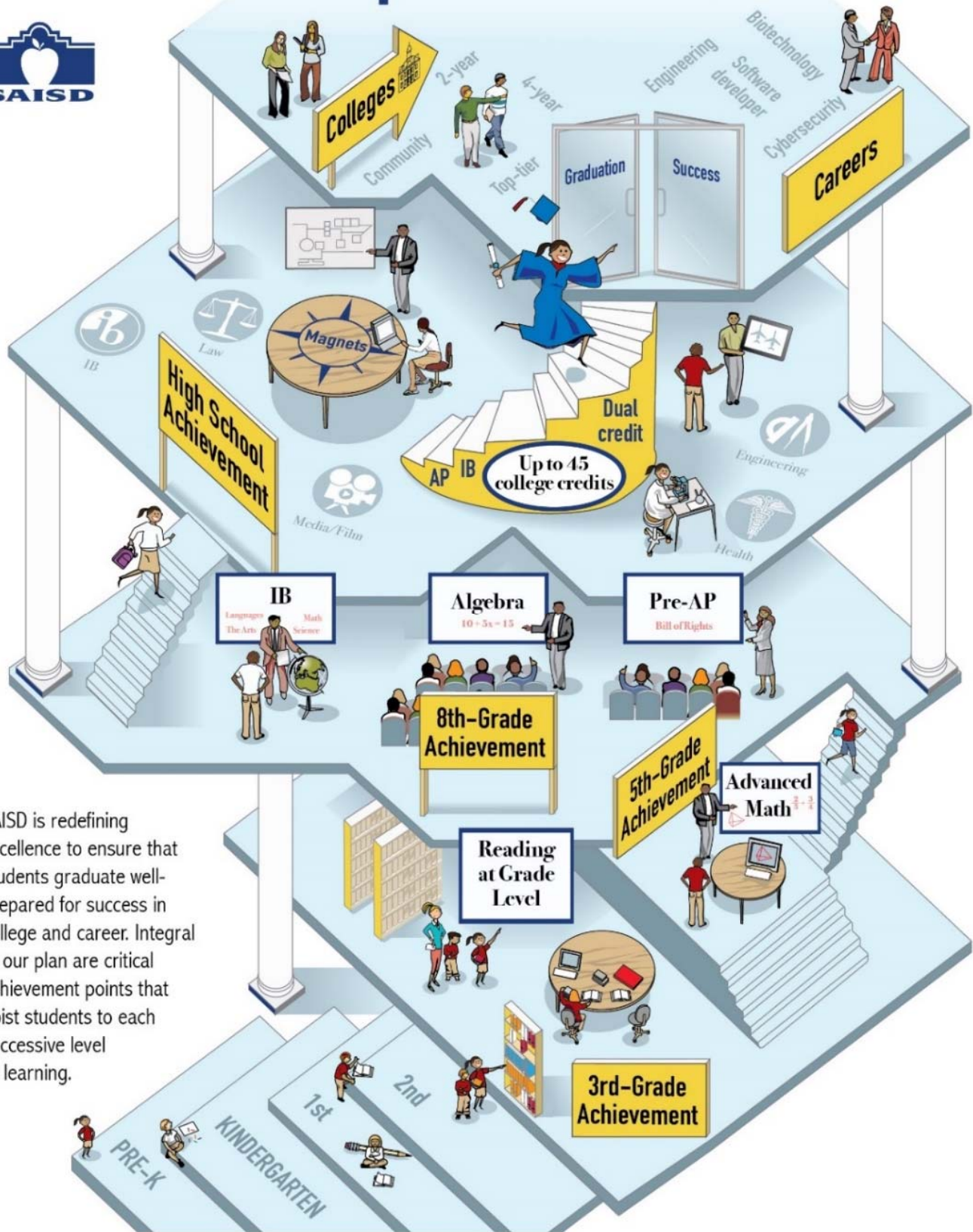
In order to achieve our goals and attain our commitments we expect the following values to guide the behavior of all District employees:

- Student Centered
- High Expectations
- Commitment
- Passion
- Integrity
- Respect
- Teamwork



Every “Engineering Friday” at Pershing Elementary, students from each grade level work on an a STEM-based, hands-on project.

SAISD'S Blueprint for Excellence



SAISD is redefining excellence to ensure that students graduate well-prepared for success in college and career. Integral to our plan are critical achievement points that hoist students to each successive level of learning.

Supported by Pillars of Success: Academic Excellence. Talent Management. Culture Shift. Stakeholder Engagement. Fiscal Management.

SAISD's Blueprint for Excellence – Strategic Resource Allocation for Key District Initiatives

When Superintendent Pedro Martinez joined SAISD in June of 2015, he was tasked with transforming it into a national model for other urban school districts. Under his leadership, the District is in the process of redefining excellence to ensure that students graduate well-prepared for success in college and career.

Plan and Prepare

Immediately in the summer of 2015, the District launched [intensive data analysis](#) to document and fully [understand the detailed student performance results](#) down to the individual student level. The charge was to identify the most critical gaps in performance for our students, build measureable academic 5-year goals, and then develop the strategies and initiatives in support of these goals. This blueprint is the result of [six months of intense focus](#) and represents the feedback and contributions of District staff, teachers, students, parents, community members, business leaders and elected officials. It was critical to involve many key areas of the District to work together in developing this strategic plan. In addition to the [Academic areas, Research & Evaluation, and Finance](#) are key partners in developing, monitoring, evaluating and funding this strategic District plan.



San Antonio Independent School District

5-YEAR GOALS

GOAL	CURRENT RESULTS	STATE AVERAGE	NATIONAL AVERAGE	5-YEAR GOALS
1. Increase the percent of campuses rated high performing (B or higher) under state accountability standards				70%
ENSURE PROFICIENCY, GROWTH AND A PERSONALIZED GRADUATION PLAN				
2. Increase performance/growth in reading (r) and math (m)	r=63% / 56% m=62% / 55%	r=76% / 61% m=78% / 60%		90% / 55% or state avg. / 80%
3. Increase the passing rate of prior year failers	r=33% m=32%	r=45% m=46%		60%
4. Increase the percent of HS students who complete an AP/IB/Dual Credit or CTE coherent sequence of courses*	80%	77%	67%	90%
5. Increase on-time 4-year graduation rates (gr) and decrease dropout rates (dr)	gr=81% dr=14%	gr=88% dr=7%	gr=80% dr=7%	gr=90% dr<10%
CULTIVATE HIGH-PERFORMING STUDENTS				
6. Increase performance at the highest level on state assessments (Advanced Level III)	r=7%, w=3%, m=9%, sc=5%, ss=6%	r=15%, w=8%, m=17%, sc=14%, ss=15%		30%
7. Increase AP/IB participation and performance	PARTICIPATION 25% SCORE 3+ 13%	PARTICIPATION 23% SCORE 3+ 51%	PARTICIPATION 22% SCORE 3+ 59%	PARTICIPATION 50% SCORE 3+ 59%
IMPLEMENT TARGETED FOCUS ON POST-SECONDARY SUCCESS				
8. Increase SAT/ACT college-ready performance	5%	25%	43%	43%
9. Increase the percent of graduates who complete their first year of college without remediation	40%	69%	74%	74%
10. Increase the percent of graduates attending college, 4-year, and Tier-One universities	College52% 4-Year25% Tier One2%	College57% 4-Year27% Tier One?	College66% 4-Year42% Tier One10%	College ...80% 4-Year50% Tier One...10%

Note: Goals must meet or exceed the National average with the State average as the performance floor.

* Advanced Placement, International Baccalaureate and Career and Technical Education

Communications Strategy

Over the next several years, we will continue to meet with and engage our stakeholders to provide updates and solicit feedback about what's working and what needs to be modified.

This schedule to the right shows the [series of community input meetings](#) held by Superintendent Martinez as he shared his vision and the proposed 5-year goals with the parents and other constituents in our District.

In addition, the Superintendent had [meetings with 149 civic, business, and community leaders](#), and presented this information to four community groups.

Finally, Superintendent Martinez [visited 43 SAISD campuses and hosted 40 SAISD events](#), discussing his vision and soliciting input from our own SAISD employees.

REDEFINING EXCELLENCE

Transforming San Antonio ISD into a National Model Urban School District.

Please join SAISD Superintendent Pedro Martinez and Board members at:

Community input meetings to discuss the 5-year goals and plan

All meetings will be held at 6:00 p.m. in the cafeteria.

DATE	HIGH SCHOOL / ADDRESS
Wednesday, September 9, 2015	Jefferson / 723 Donaldson Ave., 78201
Thursday, September 10	Highlands / 3118 Elgin Ave., 78210
Thursday, September 17	Sam Houston / 4635 E. Houston St., 78220
Tuesday, September 29	Brackenridge / 400 Eagleland Dr., 78210
Wednesday, September 30	Lanier / 1514 W. Cesar E. Chavez Blvd., 78207
Monday, October 5	Edison / 701 Santa Monica Dr., 78212
Wednesday, October 14	Burbank / 1002 Edwards St., 78204

For more information, please contact:

Governmental & Community Relations Department
518 E. Magnolia, San Antonio TX 78212 • **(210) 554-2230**



SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Set Instructional Priorities

This blueprint serves as a cohesive educational plan designed to prepare students for success from the moment they enter our schools in pre-kindergarten all the way through high-school graduation.

District-Wide Academic Goals


After significant analysis of student performance gaps in numerous achievement areas, SAISD has set forth these 10 bold 5-Year goals for the District. In order to prepare to move toward these goals, the Office of Academics and many other supporting departments have built a plan by which the District will move toward achieving these goals, outlining needed progress each year.

Built into the plan are critical achievement points designed to hoist students to the next phase of their learning and prepare them for a seamless transition from public education to high education. The achievement points include –

- strong literacy in pre-kindergarten through 3rd grades, with students reading at grade level by the end of the 3rd grade
- advanced math in 5th grade
- algebra in 8th grade
- advanced and college credit-bearing courses in the 11th and 12th grades

School-Site Academic Goals

Achievement of the District’s goals is based on each and every school developing and accomplishing its own goals. Each summer, our Accountability, Research & Evaluation team provides **extensive training and support** to our campus Principals in assisting them with understanding their specific campus results, and setting goals that if achieved, will produce the accountability rating and result they intend. This summer, a full day “Principal Data Summit” is scheduled for July 28, 2017. Principals are provided with detailed student, teacher, and school level data for their own campus, along with specially designed “calculator tools” that assist each campus principal in the setting of their detailed goals for the year.



San Antonio Independent School District

5-YEAR GOALS

GOAL	CURRENT RESULTS	STATE AVERAGE	NATIONAL AVERAGE	5-YEAR GOALS
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CULTIVATE HIGH-PERFORMING STUDENTS				
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10. Increase the percent of graduates attending college, 4-year, and Tier One universities	College 52% 4-Year 25% Tier One 2%	College 57% 4-Year 27% Tier One ?	College 66% 4-Year 42% Tier One 10%	College 80% 4-Year 50% Tier One 10%

Note: Goals **must** meet or exceed the National average with the State average as the performance floor.
* Advanced Placement, International Baccalaureate and Career and Technical Education

During the annual **Data Summit**, the Principals take a “deep dive” into student performance at their campus. This information is used to strategically establish campus, teacher and student goals for the coming year. An example of one “Excel-Based” tool below is geared to specifically analyzing “School Progress” as it is measured by the State Accountability System.



2017 Data Summit Seeking Actionable Insights

Friday, July 28, 2017 – Cooper Learning Center Cafeteria				
1:00-1:15	Welcome and Overview			
1:20-3:55	Breakout Sessions			
Break into Groups: Refer to Index Card on Campus Packet Group A Remain in Cafeteria Group B Move to Second Floor				
A	1:20-2:35 Cafeteria	2017-18 Accountability Preview Theresa, Liza, and Jacob		
	<i>SWITCH: Move to <u>Upstairs</u> Rotation</i>			
	2:40-3:05	MAP with Carol: Measure of Academic Progress		
	3:05-3:30	DATA Tools with Gilbert: Teacher Dashboard, Crystal Enterprise, iDataPortal		
	3:30-3:55	PLANNING for 2017-18 with ReNee: <i>SharePoint</i>		
		Room 212		
		Lab, Room 220		
		Room 211		
<i>with the session on your index card.</i>				
		Room 212		
		Lab, Room 220		
		Room 211		
<i>SWITCH: Move to <u>Downstairs</u> Session</i>				
		Room 212		
		Lab, Room 220		
		Room 211		
Groups A and B Regroup in Cafeteria				
		Room 212		
		Lab, Room 220		
		Room 211		
2017-18 Accountability Preview Theresa, Liza, and Jacob				
Groups A and B Regroup in Cafeteria				
		Room 212		
		Lab, Room 220		
		Room 211		
Attributes of an Actionable Insight				
Context	Relevance	Specificity	Novelty	Clarity

Goal Setting Calculator						
School Progress Domain						
Campus Name:				Type:		
ECONOMICALLY DISADVANTAGED REGRESSION SCORE (50% of Domain Score)						
Count of Current Eco Dis Students						
Reading	Math	Science	Social Studies	Writing	Total Tests	0
2018 Goals for Eco Dis Tests						
	% Approaches	% Meets	% Masters	Actual Eco Dis Performance		
# Eco Dis Tests:	0	0	0	0.0 Goal May Be Low		
Campus % Economically Disadvantaged:						
Expected Score for Campus Type:						
Regression Score = Actual Score - Expected Score:				#VALUE!	Letter Grade	Points
						0 Below C

STUDENT PROGRESS/GROWTH SCORE (50% of Domain Score)			
	2017 Growth	Total Tests	# Meet Growth
2017 All Students - % Met Growth			
2017 All Students % Met Growth Reading			
2017 All Students % Met Growth Math			
	2018 Goal	# Tests	# Meet Growth
2018 Goal for All Students - % Met Growth			0
2018 All Students % Met Growth Reading			0
2018 All Students % Met Growth Math			0
			Subject Goal OK
Progress Score:			
	0.0	Letter Grade	Points
			0 Below C
OVERALL SCHOOL PROGRESS DOMAIN SCORE:			
(Regression Score Points + Progress Score Points) Divided by 2			
	Regression	Progress	Overall Score
		0	0 Below C

Root Cause Analysis

Tools such as this “School Progress Domain” calculator, and intensive expert help provided by the Accountability, Research & Evaluation team allow the Principals to focus more on fully understanding their campus performance and completing the **root cause analysis** that will drive their campus improvement plan.

San Antonio ISD utilizes the “Plan 4 Learning” web-based software package to develop campus and district improvement plans that comply with State and Federal law, and help the district to move the needle on student performance. While this is only our 2nd year of using this software, the ability to electronically **monitor and provide feedback on school improvement plans** has been valuable.

San Antonio Independent School District : Log Out

Campus/District Setup Manage Plan Manage Account Help

Home Needs Assessment Goals State Compensatory Title I Plan Checklist Plan Notes Committees Print/View

plan4learning.com Change School: Change Year: 2017-2018

2017-2018 Demographics Comprehensive Needs Assessment

Data Analysis Area: Select Area

Demographics Summary

PERFORMANCE INDEX REPORT 2016

- Index 1 Student Achievement-- 65 and needed 60
- Index 2 Student Progress--21 and needed 15
- Index 3 Closing the Gap -- 37 and needed 31
- Index 4 PostSecondary Readiness --67 and needed 60
- System Safeguards - 2016 met 27 out of 39

Save Summary

Demographics Strengths

Student population has been consistent over the years maintaining a minimum of 1700 or more. Student demographics have been consistent with Hispanic and economically disadvantaged student percentages. Demographics diversity creates a school that celebrates students and staff differences, strengths and cultures.

STAAR & EOC Accountability Groups	Reading		Writing		Math		Science		Social Studies	
	Scored	Passed %	Scored	Passed %	Scored	Passed %	Scored	Passed %	Scored	Passed %
All Students	1,453	893 61					435	385 89	478	402 84

Save Strengths

Problem Statements Identifying Demographics Needs

Where did my Needs go?
Click here to download a copy of your Needs.
Click here for details on Needs being replaced by Problem Statements.

Plan4Learning Problem Statement Examples
Click here to download the Plan4Learning Problem Statement Examples.

Problem Statement 1:	Student assessment data shows students in special populations categories underperforming in comparison to other students who also do not perform well at passing/advanced levels.	+	Edit
Root Cause 1:	Difficult to address diverse student needs and ability levels without staff trained to work with a wide range of student needs and abilities.	+	Remove
Problem Statement 2:	Challenge at the 9th grade level to scaffold the learning of prerequisite skills as well as grade level skills.	+	Edit
Root Cause 2:	Incoming students from middle schools are under-performing - both feeder middle schools are IR campuses.	+	Remove
Problem Statement 3:	Behavioral paraprofessional assigned to campus through Title 1 funds to assist with special education students and build a positive school culture.	+	Edit
Root Cause 3:	Student needs must be met for success in special education	+	Remove
Problem Statement 4:	SOCIAL WORKER, NURSE and Health Assistant, LEAD COUNSELOR, PROFESSIONAL LEARNING including books, travel and other materials, SUPPORT STAFF INCLUDING A READING, MATH, & ESL TEACHER, instructional asst and materials/supplies Address the needs of Homeless students as well as At Risk and other special population students by meeting student needs. increase student STAAR EOC perfor	+	Edit
Root Cause 4:		+	Remove

Save Problem Statements + Add Problem Statement

Save All Remove All

An **806** TECHNOLOGIES Product

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Instructional Priorities

Evaluation of the performance gaps and root causes of these gaps results in the identification of needs across numerous areas. The compilation of the District Improvement Plan helps to focus the District on the most pressing needs and priorities for the District.

Below are “Key Achievement Points” which helped to drive instructional priorities for the 2017-18 school year:

- Strong literacy in pre-kindergarten through 3rd grades, with students reading at grade level by the end of the 3rd grade
- Advanced Math in 5th grade
- Algebra in 8th grade
- Advanced and College Credit-bearing courses in the 11th and 12th grades

Superintendent Martinez prioritized Talent Management and Academic Excellence as the two most critical areas to focus on in the first year of implementation.

Pay for Priorities

In November, SAISD voters approved two ballot proposals for a \$450 million bond and a 13-cent increase to the Maintenance & Operations tax rate. Both measures passed with more than 70% voter approval. The bond will fund major renovations for 13 schools, replacing infrastructure systems that, in most cases, are more than 40 years old, upgrading science labs and expanding other classroom spaces to meet recommended state guidelines. The increase in the M&O tax rate will bring in an estimated \$32.1 million in additional annual operating revenue, \$15.6 million from local taxes and an estimated \$16.5 million from the state. The additional revenue will support increased academic offerings for students, technology for the classrooms and upgrades to the learning environment.

At the Superintendent's direction, the additional revenue provided by the increased M&O tax rate will support and supplement the base educational program.

The District started the 2017-18 budget process in the fall of 2016, when the preliminary student enrollment projections were first made available. Given the magnitude of the [cost of district personnel](#), it was important to calculate as soon as possible the probable cost of campus personnel, which is primarily formula driven, based on the student enrollment projections.

Given that the State Legislature was in session beginning in January 2017, the calculation of [expected general fund revenues](#) for the Budget would not be finalized until late in the Spring of 2017, though the District was tracking many finance-related bills throughout the session, and stayed up to date on the likelihood of various initiatives becoming law.

In April, in preparation for the budget presentations that would be coming before the board, Superintendent Martinez sent the communication on following page. This document presented a projected timeline over which numerous presentations would be made, proposing initiatives for the board's consideration for 2017-18, all of which would occur in open session. Presenting departments included Academics, District Instruction, Technology, Human Resources, Operations, Family Engagement, and Finance. In addition to these open-session presentations to the full board, numerous in-depth presentations were made to committees of the Board such as "Academic Excellence" and "Growth & Development", all of which are held with open access to the community. Through this series of meetings, the Board had the opportunity to discuss and prioritize the proposed initiatives, which eventually became part of the adopted budget for 2017-18.



San Antonio Independent School District

141 Lavaca Street • San Antonio, Texas 78210

Telephone (210) 554-2200

Office of the Superintendent

BOARD OF EDUCATION

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CHRISTINA MARTINEZ

Member

PEDRO MARTINEZ

Superintendent

Monday, April 10, 2017

Dear Board Members,

Over the next series of board meetings this spring, our district leadership staff seeks your input on our drafted initiatives for the 2017-2018 school year.

As you know, you helped us to launch many initiatives in the 2016-2017 school year designed to lay the foundation of our plans to reach our [5-Year Goals](#). We know based on your previous insight that we are working to transform into a national urban model that delivers on outcomes for students. We are excited to share with you many successes we have had to date.

Next, as we look to the 2017-2018 school year, we are working to refine our initiatives so that all our students, staff, and stakeholders can more clearly see how our work is coming together. Our refinement places our Instructional Model, and corresponding instructional focus, as the core of what we do in SAISD. While some initiatives will be ending because they have run their course, others will be incorporated and refined under larger, umbrella initiatives that will allow us to better communicate their impact and alignment to our [Blueprint's 5 Pillars](#).

We seek your input as we begin to finalize District initiatives for the 2017-2018 school year, and then will seek your budget approval for these initiatives in late June 2017. On the next page you will see an overview of these initiatives and the projected timeline of when you can expect to hear about and consider them.

Thank you,

SAISD Executive Team

Projected Presentation Timeline – Initiatives 2017-2018

Dates	Board Meeting A April 10, 2017	Board Meeting B April 17, 2017	Board Meeting A May 8, 2017	Board Meeting B May 15, 2017
Owners	Weber & Riggs	Weber & Riggs	Thompson The New Teacher Project Holub TBD	Burroughs Grant Choudhury
Departments	District Instruction & Academics	District Instruction & Academics	Human Resources Technology TBD	Operations Family Engagement Innovation
Proposed Initiatives to be discussed	<ul style="list-style-type: none"> Instructional Model <i>Gradual Release of Responsibility</i> <i>Learning at All Levels</i> <i>TEKS Resource System</i> <i>Implementation Specialists</i> <i>PreK-3 Balanced Literacy</i> <i>Advanced Academics (AP, IB, GATE & World Languages)</i> <i>Digital & Online Learning</i> <i>Assessments</i> 	<ul style="list-style-type: none"> Accelerated Campus Transformation Instructional Model (continued): <i>Bilingual/ESL/Dual Language</i> <i>Special Education</i> <i>Social Emotional Learning (SEL)</i> Residencies & Internships Post-Secondary Culture 	<ul style="list-style-type: none"> Master Teachers HR Initiatives Enhancing Extra-Curriculars Strategic Partnerships Long-Range Technology Plan Preliminary Discussion regarding revenue for 2017-18 	<ul style="list-style-type: none"> Bond 2016 & TRE Implementation Plan Food Quality Plan Road to Education Student & Family Engagement Unified Enrollment System Innovation Zone

Dates	Budget Work Session Wed, May 24, 2017 (Date Tentative)	Budget Work Session Wed, May 31, 2017 (If Needed)	Budget Adoption Wed, June 21, 2017
Budget Topics	Student Projections Proposed Tax Rate Debt Service Child Nutrition General Fund Revenues Expenditures Summary	TBD	Public Hearing, 2016-17 Final Amended Budget Board Adoption of 2017-18 Budget

***Bold** denotes primary 2017-2018 District initiative, while *Italics* denotes key component of the **Instructional Model** initiative
Note: Only initiatives with significant budget implications will be discussed during this budget process.

Below is Superintendent Martinez's annual "State of the District" message for Spring of 2017. As this document clearly describes the approved initiatives planned for the coming 2017-18 school year, we have chosen this document to illustrate and explain the financial plan and tied each one to the budget that is set aside in support of it.

STATE OF THE DISTRICT 2017

Blueprint for Excellence: Target 2020

Driving change through innovation and choice

Spring 2017

Last school year, San Antonio ISD (SAISD) launched efforts to redefine excellence for our students and in the process, transform the District into a national model for other urban school systems. The District established 10 measurable academic goals to ensure accountability and progress by 2020.

Since last year's State of the District, much has been accomplished. Halfway into the second year of our transformative efforts, we find ourselves on a solid path paved with innovation and choice:

- We have launched outside-the-box programs to support academic excellence and provide more choice to families, with five new in-district charter schools to commence this August.
- We have developed and launched programs in partnership with external entities that present creative in-house approaches to help fill our significant talent needs.
- Our base of support continues to grow as we form more strategic public and private partnerships to assist our efforts.
- We have secured much-needed resources to help fund our strategies, thanks to SAISD voters, who overwhelmingly approved two revenue-generating proposals on the Nov. 8 ballot. Additionally, we have received new federal grant support.
- We are seeing promising progress related to our established graduation and college-going goals.

The 2015-16 school year launched Year 1 of our efforts and is our baseline for measuring future progress. That first year was dedicated primarily to [listening to our stakeholders](#) and [understanding the challenges](#) we face as a District.

This year, Year 2, we are focused on **implementation**. We have been busy setting up systems and conditions needed for Districtwide excellence and are getting off the ground the programs that were in planning last school year. Supporting our efforts are our Pillars of Success: Academic Excellence, Talent Management, Culture Shift, Stakeholder Engagement and Fiscal Management.

2017-18 BUDGET for each Initiative

SAISD Transformative Efforts

Talent Management

For the District’s academic efforts to succeed, it must have the highest caliber school leaders and teaching talent in place. We are focusing on creative and collaborative solutions to meet our needs.

- Created new role of “Master Teacher” and launched extensive recruiting efforts internally and externally for 250+ highly skilled teachers with a track record of achieving high levels of student success. Placement in specified classrooms / programs includes stipends for the additional responsibilities, including extended hours and days.
- Partnered to create lab schools, where aspiring teachers are paired with Master Teachers in an intensive classroom environment while they work toward certification and an advanced degree. After one year, these now-resident teachers move on to other SAISD campuses, taking with them valuable knowledge and leadership skills needed to implement innovative programs and practices at their schools.

\$4,000,000 TRE Local

Supplemented by Federal “Teacher Incentive Fund” grant awarded in 2016

Private Grant funded



San Antonio Independent School District

Ira C. Ogden
Elementary School

- Partnered to offer **advanced degree programs** to elevate literacy instruction and increase the number of teachers credentialed to teach dual-credit and Advanced Placement courses. Partners include Texas A&M-San Antonio and the Relay Graduate School of Education.

- Launched the **New Leaders Aspiring Principals Program**, a yearlong, intensive principal residency program delivering the benefits of real-world experience, expert coaching and skills for success to develop a strong pipeline of principals who are ready to lead our schools.

Innovation in Schools

Innovation is a key strategy for improving Districtwide achievement. The innovative models listed below join our Young Men’s Leadership Academy and Young Women’s Leadership Academy, single-gender schools that have been bright spots in our District.

- **Advanced Learning Academy** for highly motivated students was launched in August 2016, in partnership with Trinity University. It opened with grades K-10 and will add pre- kindergarten, 11th and 12th over the next two years. This lab school is drawing families from around the city to the urban core. ALA operates classrooms as creative centers with individual and collaborative learning for students of similar levels of achievement without traditional grade levels.



2017-18 BUDGET for each Initiative

\$69,000 **TRE Local**
Supplemented by Private Grants to expand reach to additional teachers



Private Grant funded

\$825,000 **TRE Local**

For Department overseeing the Innovation Zone, to facilitate worthy supplemental needs as they occur to foster student success.

\$804,000 **TRE Local**

Supplemented by Private Grant to expand reach

San Antonio Independent School District

Advanced Learning Academy

- **CAST Tech High School** will be a career themed school focusing on coding, cyber security, gaming, entrepreneurship, business and more. Located near the city's downtown Tech District on the Fox Tech campus, the school will work hand-in-hand with industry partners. CAST Tech also will serve as a lab school for educator development with partner UTSA.



2017-18 BUDGET for each Initiative

\$2,774,000 TRE Local

Supplemented by Private Grant to provide substantial construction on new school building and technology.

- **Steele Montessori Academy** will open as an in-district charter in August to our younger students at the former Steele Elementary site, becoming the first public Montessori school in San Antonio. The program is being developed in collaboration with the National Center for Montessori in the Public Sector. Students will be taught by trained Montessori teachers with a focus on the whole child. The school will open with ages 3 to 6, expanding to age 12 in upcoming years.



\$1,673,000 TRE Local

Supplemented by Internal Charter Start-up Grant to provide substantial technology and supplies.

- **Twain Dual Language Academy** will provide dual English and Spanish immersion for the entire student body, beginning with grades PK-2, ultimately expanding to serve PK-8. The academy is being developed with input from national and local experts in the field of dual language education. Opening in August.



Accomplished start-up with existing Local and Bilingual funding, and minor renovation with existing facilities funding.

2017-18 BUDGET for each Initiative

- **Ogden Elementary**, in partnership with the Relay Graduate School of Education, will become a lab school next fall. Key elements of this in district charter include customized, interdisciplinary curriculum, multi-age experiences, and classrooms facilitated by both master teachers and intern teachers working together.



Strategic partnership laboratory school funded primarily by Private Grant and Federal Teacher Incentive Fund.

- **Lamar Elementary** will convert this August to an in-district charter to include project-based learning with a civic engagement focus, social-emotional learning, dual language programs and an extended school day and year for pre-kindergarten through 6th grades. The campus will continue to serve as a professional development school where Lamar and Trinity education students engage in meaningful learning together.



\$168,604 Local

Recurring payroll cost needed to support revised school year calendar and extended work day for select personnel. Additional \$800,000 (non-recurring) was made available to this school for the start-up of the approved internal charter.

Expanding What Works

- **IB expansion** – Burbank High School has been home to the International Baccalaureate Programme for nearly 20 years. Woodlawn Academy is now authorized as an IB World School for the Middle Years Programme and is awaiting word on the Primary Years Programme. This year, SAISD added three new IB candidate schools – Jefferson High School and Harris and Longfellow middle schools. More campuses are expected to be added next year.



\$1,944,301 TRE/Local

Local funding established to cover required program components such as dues, fees, required professional development, technology, etc. TRE funding was established to support the additional supplemental teachers needed to offer required courses such as foreign languages and art.

2017-18 BUDGET for each Initiative

• Addition of 6th grade at 11 Elementaries –

the first step in SAISD’s efforts to increase the number of PK-7 or PK-8 schools in the District, providing families with more educational options. Studies show students benefit both socially and academically by staying longer in the elementary-school environment. Next year, we will add 7th grade to eight of the 11 elementary schools, and nine more elementaries will add a 6th grade.



**ACADEMY SPORTS LEAGUE
SECOND SEASON - 2017-2018**

The Academy Sports League will expand for the 2017-2018 school year. This expansion is part of the SAISD plan to allow students to participate in sports at the Academy schools.

This year the League will expand to 14 schools with the addition of **Ball, Beacon Hill, Bowden, Cotton, Forbes, Foster, Japhet, and Will Rogers.** These new schools will play in a 7th grade division while the existing Academy schools of Bonham, Hawthorne, Woodlawn, Mission, and Advanced Learning will play in a combined 7th and 8th grade division. **Highlands Middle School** will also play in this combined 7th and 8th grade division.

The Academy Sports League is designed to be different than the traditional middle school athletics. The sports that will be offered are: girls volleyball, girls and boys basketball, girls and boys soccer, girls and boys cross country, and boys 7 on 7 football.

Mission Concepcion Sports Park (MCSP) has been acquired in order for the Academy schools to play volleyball and basketball at this site. Soccer and 7 on 7 will continue to play games at the SAISD Sports Complex. Game schedules and other information may be found on the SAISD Athletic web site.

*Bruce McCrary
Assistant Athletic Director
SAISD*

\$5,182,912 TRE Local

Local funding established to support the expansion of many elementary schools into middle schools. Athletics, LOTC and fine arts programs were expanded to these campuses to offer rich elective and after school opportunities. Additionally, classroom supplies such as science lab equipment was needed to outfit these schools with expanding grade levels.

Students on the Rise – a program that connects our top students with the nation’s best colleges, specifically those that offer full financial assistance, and links them with dedicated mentors to help them through the college process. Over spring break, District staff and community volunteers accompanied 80 top juniors on tours to highly selective colleges and universities across the country. Visits also were held last fall.



\$910,000 TRE Local

Local funding established to support college readiness and college opportunities throughout the district.

This initiative is supplemented by substantial private grants.

Fiscal Management

In November, SAISD voters approved two ballot proposals for a \$450 million bond and a 13-cent increase to the Maintenance & Operations tax rate. This followed the District learning in September that it was awarded a \$46 million, five-year federal grant to implement performance incentives and other initiatives for improving student achievement in our most underperforming schools.

These funds, along with a combination of other grants and private partnerships, provide us with additional resources that will go a long way in helping the District meet its bold academic goals.

First priorities

o Forming a 2016 Bond Citizens Advisory Committee of 24 members to advise the school board on matters related to the bond implementation process. Community members were invited to apply for the committee.

o Preparing an RFQ for architects and contractors for Bond 2016 for the 13 schools to receive major renovations.

o Purchasing technology devices for classrooms, starting with upgrading the oldest equipment in those schools with lowest computer:student ratio.

o Conducting a comprehensive facility and needs assessment to prioritize the roll out of new 21st-century classroom upgrades to enhance learning.

o Hiring of 250+ Master Teachers to help accelerate students who have been retained or are well-below grade level.

2017-18 BUDGET for each Initiative

\$15 Million Bond 2016
Expected spending during 17-18 for professional services.

\$8 Million TRE Local
Expected spending during 17-18 for campus technology.

\$1.6 Million TRE Local
Expected spending during 17-18 for 3-4 schools.

\$4 Million TRE Local
Expected spending during 17-18 for master teacher

SAISD is thankful to the community for its investment in our students and in the long-term vision for excellence. We will continue to demonstrate strong financial stewardship in spending the revenue and work tirelessly at transforming the District to meet our goals for 2020.

Implement Plan

The District maintains [staff allocations guidelines for placement of base campus level staff](#). Many positions are driven by campus enrollment, while others are situation dependent (some Special Education and Career & Technology teachers), and others are allocated on a per school basis (such as H.S. Registrar and Athletic Trainer).

There are different guidelines by each level and type of campus as follows:

- ✓ High Schools (Comprehensive Traditional)
- ✓ Middle Schools
- ✓ Elementary Schools (PK-5)
- ✓ Academy Schools (PK-12)
- ✓ Non-Traditional Campuses
- ✓ Special Campuses (with unusual grade spans, special focus, etc.)

A sample of one page from the High School staffing guidelines is shown here:

POSITIONS/JOB CODE	ALLOCATIONS	FUNDING
ADMINISTRATIVE SUPPORT		
Principal, Sp School (C104)	1 Per School	Local 199
Asst Principal, Sp School (C114)	1 Per School	Local 199
Counselor (C120)	Situation Dependent	Local 199
Lead Counselor (C121)	Situation Dependent	Title I
Nurse (C150)	The units are assigned by department based on student membership and number and type of special needs of students assigned to each school.	Local 199
Librarian (C180)	Situation Dependent	Local 199
Testing Coordinator (C381)	(Only at campuses with 6+ grade levels)	Local 199
Stdnt Engagement Facil I (C581) Stdnt Engagement Facil II (C582)	There are 11 Full Time Equivalent Units (FTE's) for schools district wide. The units are assigned by department.	Local 199
TEACHERS		
Teacher (2XXX)** ** Core and Elective Teachers	6th - 1 Teacher Per 25 students (*Less 1 for Gifted & Talented) 7th & 8th - 1 Teacher Per 25 students 9-12- 1 Teacher Per 28 students *Less 1 for Gifted & Talented	Local 199
Teacher, Choral (19XX)	There are 13 Choral Full Time Equivalent Units (FTE's) to be allocated by Fine Arts Department as needed among MS and Sp Schools. Can not exceed a total of 13 FTE's.	Local 199
Teacher, Eng/ESL (2102)	Services provided as needed.	St Comp Direct
Teacher, Fine Arts (Enhancements)	Fine Arts teacher Full Time Equivalent Units are allocated by the Fine Arts Department.	Local 199
SPECIAL EDUCATION TEACHERS (Situation Dependent - units assigned by department)		
Teacher, Sp Ed-GEC (4001)	1 - 9 Services will be provided through district-wide staff 10+ 1 Per school	Special Ed. Local 168
PARAPROFESSIONAL		
Secretary, Sp School (S134)	1 Per School	Local 199
Clerk, Data Entry (S219)	1 Per School	Local 199
Health Asst (S534)	The units are assigned based on student membership and number and type of special needs of students assigned to each school.	Local 199
Parent and Family Support Liaison (S55F)	1 Per School	Local 199
Registrar (S605)	1 Per School	Local 199
FS Manager, Cert (F110)	1 Per School	Food Services
FS Cook (F310)	1 Per 16-18 meals/labor hour <i>Kitchens are staffed based on labor hours not the number of people. We convert the labor hours into employee equivalents.</i>	Food Services
Custodian, Head Sp School (J110)	1 Per School	Local 199
Custodian (J130)	1) Permitted building sq footage is multiplied by 90% to get adjusted sq footage. 2) "Use Ratio" is calculated by dividing student membership by building capacity. 3) Calculated "Use Ratio" is multiplied by adjusted square footage, then divided by 25,000.	Local 199

The District also maintains [non-staff allocations guidelines for placement of certain base campus level budget line items](#). Budget is formula driven, and in many cases is distributed by student enrollment, by school, or a combination of both factors. In some cases, budget is specific to a certain program, such as band, and is distributed according to the membership of the program. In other cases, the budget may be situation dependent, such as supplies needed for a Career & Technology program, where the resources needed to effectively run the different program offerings may vary greatly.

There are different guidelines by each level and type of campus as follows:

- ✓ High Schools (Comprehensive Traditional)
- ✓ Middle Schools
- ✓ Elementary Schools

<u>Line Code</u>	<u>Description</u>	<u>Allocations</u>
11-6249-00-X-11	REPAIRS TO EQUIPMENT	2.00 per member
11-6249-01-X-11	BAND REPAIR/MAINTENANCE	17.50 per band member
11-6299-00-X-11	CONTRACTED SERVICES HS	2.00 per member
11-6321-00-X-11	TEXTBOOKS	1.00 per member
11-6399-00-X-11	TEACHING SUPPLIES, REG.	11.55 per member
11-6399-27-X-11	TECHNOLOGY SUPPLIES	1.00 per member
11-6412-00-X-11	STUDENT TRAVEL HS	0.65 per member
11-6494-00-X-11	STUDENT FIELDTRIPS	0.35 per member
11-6499-00-X-11	GRADUATION EXPENSES	12.00 per senior
12-6325-00-X-99	MAGAZINES & PERIODICALS	2,400.00 per school
12-6329-00-X-99	BOOKS & AUDIOVISUALS	2.50 per member
12-6399-00-X-99	LIBRARY SUPPLIES	0.65 per member
23-6124-01-X-99	PARTTIME CLERK-SUMMER	3,100.00 per school
23-6399-00-X-99	OFFICE SUPPLIES	2.00 per 1 - 1,000 members 0.50 per 1,001+ members
23-6399-27-X-99	TECHNOLOGY SUPPLIES	1.00 per member
23-6411-00-X-99	TRAVEL & SUBSISTENCE	0.25 per member
33-6399-00-X-99	HEALTH CARE SUPPLIES	100.00 per school 0.14 per member
36-6269-00-X-99	BAND TRUCK RENTAL	1,500.00 per school
36-6399-00-X-99	BAND SUP/UNIFORM REPLAC	2,300.00 per school
36-6399-00-X-99	BAND SUP/UNIFORM REPLAC	7.00 per member
36-6494-00-X-99	STUDENT TRAVEL COCURRIC	13.00 per member
36-6495-01-X-99	FEES & DUES	300.00 per school
Membership is comprised of the following students: Regular, Special Ed. & Vocational Ed.		
Note: All budget amounts are rounded to the nearest dollar.		

Consolidated Budgeting

Once campus level personnel, department personnel, program and other non-personnel budget needs are determined based on finalized enrollment projections, this base level budget is compared to all available revenue sources to determine the potential surplus or deficit.

Many important **challenges of the budget** remain to be discussed and decided, such as:

- ✓ Any available funding for **possible compensation increase**?
- ✓ Any available funding for **expansion of programs or new initiatives**?
- ✓ Any available funding for **added personnel allocations** to the budget?
- ✓ Can any funds be made available by **elimination of programs** or personnel allocations?
- ✓ Can any funds be made available by **improving operating efficiencies**?
- ✓ Can any funds be made available by **restructuring service delivery** or contracting services?
- ✓ Can any funds be made available by **increasing revenue-producing activities**?
- ✓ Can operating costs be lowered by **strategic partnerships** with other governmental entities or other school districts?

The Budget Presentation

The final budget presentation was presented to the SAISD Board of Trustees in an open session board meeting on June 19th, 2017. In the presentation that follows, each adopted fund is shown with key budget assumptions, a comparison to the prior year, and the proposed 2017-18 budget for formal adoption.

Note that Compensation had not yet been finalized prior to the time of this budget meeting, but was discussed and determined at this meeting to be a 2% general pay increase.

For the General Fund, **key strategies and District Initiatives** are presented for both the General Operating Fund as well as Initiatives funded by the Tax Ratification Election that was approved in November 2016.

The **summarized financial plan for the year** is shown on slide #21, and in more detail by fund on slides 6, 11, 15 & 20. The District has a history of **adopting a balanced general fund budget to insure sustainability**, and this year that goal was accomplished by analyzing available revenues, calculating the cost of the base budget, and prioritizing and weighing competing additions to the budget such as increased compensation and new initiatives.

The Board formally adopted the General Fund, the Debt Service Fund, and the Child Nutrition Fund on June 19, 2017. We hope that the **detailed information that follows in this budget document will be helpful in understanding** and answering any questions regarding the San Antonio ISD Budget.

San Antonio Independent School District



**Public Meeting
June 19, 2017**




**Mission of the
San Antonio Independent
School District**


To transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community.




History in the Making  2

Agenda

- Child Nutrition Budget Summary
- Debt Service Budget & Proposed Tax Rate
- TRE Fund Budget Summary
- Compensation Discussion
- General Fund Budget Summary
- Adopted Funds Budget Summary
- Upcoming Dates in the Budget Calendar for 2017-18



History in the Making  3


Child Nutrition Fund



History in the Making  4



**Child Nutrition Fund
Budget Assumptions**


- Assumes meal price reimbursement increase at same rate received for prior year – 2.5% - 3.0%
- Assumes “Breakfast in the Classroom” participation increases to 95% at Elementary School level, and 90% at Middle School and High School level
- Assumes food cost is stable – based upon bid information available for 2017-18.

Source: SAISD Child Nutrition  5

Child Nutrition Revenue & Expenditure Summary

CHILD NUTRITION FUND	2016-17 PROJECTED		2017-18 PROPOSED BUDGET	
REVENUES:				
LOCAL	\$ 1,109,530	2.4%	\$ 1,121,000	2.3%
STATE	190,255	0.4%	197,935	0.4%
FEDERAL	40,258,194	96.3%	47,218,224	96.5%
OTHER SOURCES	390,161	0.8%	400,000	0.8%
REVENUE TOTAL	\$ 45,956,720	100.0%	\$ 48,938,639	100.0%
EXPENDITURES:				
SALARIES & BENEFITS	\$ 19,317,393	41.8%	\$ 20,367,993	41.6%
CONTRACTED SERVICES	1,060,173	2.3%	1,133,296	2.3%
FOOD/SUPPLIES	25,647,974	55.7%	27,247,236	55.7%
OTHER OPERATING	139,877	0.3%	164,649	0.3%
CAPITAL OUTLAY	268,781	0.6%	-	0.0%
TOTAL EXPENDITURES	\$ 46,434,098	100.0%	\$ 48,913,176	100.0%
SURPLUS / (DEFICIT)	\$ (477,378)		\$ 25,463	
FUND BALANCE (Beginning of Year)	\$ 9,343,738		\$ 8,866,360	
FUND BALANCE (End of Year)	\$ 8,866,360		\$ 8,891,823	

Source: SAISD Child Nutrition  6



Debt Service Fund Budget Assumptions

- Includes estimated payments for the **Fixed Rate Conversion of the Variable Rate Debt Obligation** pricing in July 2017 – provided by District Financial Advisors
- Assumes **no additional debt issuance** through June 2018
- Includes **6.0% as the assumption for projected property tax growth**
- Includes the impact of the new board approved optional homestead exemption starting in 2017-2018
- Assumes a **tax collection rate of 98.5%**
- Assumes that **interest yield** on the short term investment of debt service cash balance is similar to the current year

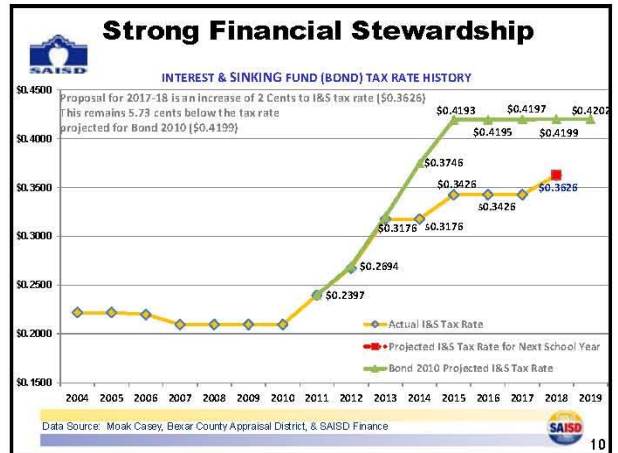
SAISD 8

Proposed Tax Rate 2017-2018

Reflects 2 CENT INCREASE for I&S Tax Rate
(2017-18 SAISD Property Values Before Protest)

Comparison - Tax Levy on Average Residence in SAISD	2016-17	2017-18
Average Market Value of Residences	\$105,748	\$118,382
Average Taxable Value of Residences <small>(\$25,000 HS Exemption for 16-17 & additional \$5,000 Optional HS Exemption for 17-18)</small>	\$70,163	\$74,765
Current 2016-17 Rate & Proposed 2017-18 Rate per \$100 Value	\$1.5126	\$1.5326
Taxes Due on Average Residence	\$1,061.29	\$1,145.85
Added Annual Tax Due to Home Value Increase		\$70.53
Added Annual Tax Due to Tax Rate Increase		\$14.03
Total Added Annual Tax for Average Residence		\$84.56

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Debt Service Fund Revenue & Expenditure Summary

(REFLECTS A 2 CENT I&S TAX RATE INCREASE for 2017-18)

DEBT SERVICE FUND	\$ 3,426 16.3 Tax Rate 2016-17 PROJECTION	\$ 3,966 18.5 Tax Rate 2017-18 PROJECTION
	REVENUES:	
LOCAL - PROPERTY TAX	\$ 53,588,285	\$ 60,119,611
STATE REVENUE - IFA/EDA	8,872,638	1,587,310
FEDERAL SUBSIDY - BAB's	2,653,700	2,708,180
REVENUE TOTAL:	\$ 65,114,623	\$ 64,415,101
EXPENDITURES:		
PRINCIPAL ON BONDS	\$ 27,240,000	\$ 33,225,000
INTEREST ON BONDS	33,682,495	34,760,586
OTHER DUES	100,000	60,000
TOTAL EXPENDITURES:	\$ 61,022,495	\$ 68,045,586
SURPLUS / (DEFICIT) (1)	\$ 4,092,128	\$ (3,630,485)
FUND BALANCE (Beginning of Year)	\$ 86,699,033	\$ 90,791,161
FUND BALANCE (End of Year) (1)	\$ 90,791,161	\$ 87,160,676


NOTE 1 - Fund Balance includes \$19 million (16-17) and \$21 million (17-18) of long-term investment balance due to QSCB sinking fund long-term asset.

SAISD 11



TRE and General Fund Budget Assumptions

- Includes **6.0%** as the assumption for projected property tax growth
- Includes the impact of the new board approved **optional homestead exemption** starting in 2017-2018 (\$5,000 min.)
- Assumes an **increase of 319 students**
- Assumes an increased **student attendance rate of 95.0%**
- Assumes a tax collection rate of **98.5%**
- Assumes that **interest yield** on the short term investment of general fund service cash balance is similar to the current year



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TRE DISTRICT INITIATIVES (Tax Ratification Election)

AFTER SCHOOL, EXTENDED DAY & ACADEMIC ENRICHMENT

- Fine Arts, Athletics, ROTC/LOTC Enrichment
- Master Teacher Initiative for Non-TIF Schools
- Transitional Support for Academic Programs
 - Dyslexia, AP, Bilingual, Dual Language, International Baccalaureate (IB), New School Start-up Transitional Support

21ST CENTURY CLASSROOMS

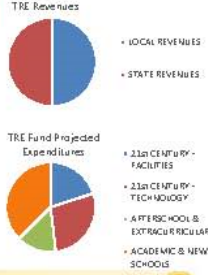
- Major Technology Hardware & Infrastructure
- Campus Upgrades & Beautification
- Furniture & Equipment for 21st Century Classrooms
- New Campus Renovation & Upgrades
 - Steele Montessori
 - Twain Dual Language Academy
 - Nelson Head Start Center
 - Gonzalez Early Childhood Center
 - CAST Tech High School

History in the Making 14

2017-18 TRE Fund Revenue & Expenditure Projection

Revenues received between January 1st and June 30th of 2017 will support projects for the 2017-18 school year. Expenditures projected for this school year are in preparation for sum iter work and the start of the coming school year.

REVENUE / EXPENDITURE CATEGORY	CURRENT PROJECTION	TRE FUNDS
LOCAL REVENUES (Incl. +6% Prop Tax Value Increase)	\$16,000,000	50.0%
STATE REVENUES	16,000,000	50.0%
FEDERAL REVENUES	0.0%	0.0%
OTHER (Land/Bldg Sale)	0.0%	0.0%
TOTAL REVENUES	\$32,000,000	100.0%
EXPENDITURES:		
21 ST CENTURY - FACILITIES	\$6,400,000	20.0%
21 ST CENTURY - TECHNOLOGY	9,000,000	28.1%
AFTERSCHOOL & EXTRACURRICULAR (Master Teacher Support, Fine Arts, Athletics, ROTC, Summer Camps, College Readiness)	4,600,000	14.4%
ACADEMICS & NEW SCHOOLS (Dyckia, AP, Bilingual, IB, New Schools)	12,000,000	37.5%
TOTAL EXPENDITURES	\$32,000,000	100.0%
PROJECTED SURPLUS/(DEFICIT)	\$0	



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DISTRICT INITIATIVES for the 2017-18 School Year

- Investment in Classroom Teachers (Increase of 121 Teachers)**
- Academics & Instruction**
 - Gradual Release of Responsibility, Implementation Specialists, PreK-3 Balanced Literacy, Advanced Academics (AP, IB, GATE, World Languages, Bilingual), ESL, Dual Language, Special Education, Social Emotional Learning, Residencies and Internships, Post Secondary Culture)
- Operations**
 - Bond 2016, Food Quality Plan, Transportation
- Human Resources** Master Teacher Initiative
- Administration & Academics**
 - Enhancing Extracurricular Choices and Strategic Partnerships
- Innovation & Family Engagement**
 - Innovation Zone, Student & Family Engagement, Unified Enrollment System

History in the Making 16

BEXAR COUNTY - 5-YEAR COMPARISON BACHELOR TEACHER STARTING SALARY

District	2012-13		2013-14		2014-15		2015-16		2016-17	
	Rank	Beginning Salary	Rank	Beginning Salary	Rank	Beginning Salary	Rank	Beginning Salary	Rank	Beginning Salary
Bauregard IBD	1	48,205	2	48,595	7	50,425	1	51,575	1	52,725
Northside IBD	4	47,275	3	48,525	3	49,750	3	51,025	2	51,750
SAIBD	15	44,505	8	47,300	7	49,000	5	50,000	3	51,500
FL IBD	5	47,000	5	47,540	8	48,284	6	50,000	3	51,500
East Central	2	48,000	4	48,000	4	48,500	5	50,000	3	51,500
Lowland IBD	11	45,250	75	45,250	78	46,155	4	50,300	6	51,500
Southside IBD	17	42,754	78	45,554	7	49,000	2	51,100	7	51,100
North East IBD	6	46,834	9	47,204	5	48,288	6	50,000	7	51,100
Hartland IBD	3	46,000	10	47,000	13	48,200	5	50,000	3	50,750
Randolph Reid IBD	14	44,851	13	46,104	14	47,705	14	49,140	10	50,615
South Ben IBD	8	46,501	12	46,505	10	48,000	13	49,550	11	50,500
Just in IBD	12	45,150	10	47,000	11	48,450	5	50,150	12	50,150
Barbara Obala IBD	5	47,550	7	48,546	2	50,000	5	50,000	12	50,000
Edgewood	10	45,200	7	47,500	12	48,215	6	50,000	13	50,000
Alamo Heights	7	46,500	8	47,300	7	48,000	15	49,000	13	50,000
Medina Valley IBD	13	45,000	14	46,000	15	47,000	16	48,000	13	50,000
Bonanza IBD	16	45,054	17	45,054	17	46,000	17	47,000	17	48,000

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Compensation for 2017-18 Pending Special Legislative Session

SUBJECT TO BOARD CONSIDERATION & APPROVAL
AFTER COMPLETION OF TEXAS LEGISLATIVE SPECIAL SESSION(S)
POSSIBLE COMPENSATION COMPONENTS

FOR BOARD CONSIDERATION:

- Consider continuation of the \$500 Longevity Stipend on a yearly basis, to all employees after completing their 15th year of tenure with the District. (Any employee that received the stipend paid in past four years is not eligible.) Cost - \$96,000
- Consider increasing the minimum entry hourly rate for non-exempt, permanent, full-time employees to \$13.00 for the 2017-18 school year. Cost - \$700,000
- Consider a General Pay Increase for non-exempt, permanent, full-time employees. The cost to the General Fund for a General Pay Increase would be as follows:
 - 1.0% General Pay Increase - Cost \$3.0 Million
 - 1.5% General Pay Increase - Cost \$4.4 Million
 - 2.0% General Pay Increase - Cost \$5.8 Million

History in the Making SAIBD 18

Budget Considerations For Possible General Pay Increase

SAISD

STRATEGIES EMPLOYED TO ACCOMMODATE BUDGET NEEDED:

- Utilizing Strategic Initiatives Fund 470 for Campus Supplemental Resource Requests (used General Fund in Prior Years)
- Strong program for increasing student attendance, projected to yield additional state revenue
- Expectation for higher state program revenue due to increased student participation in Career & Tech, Advanced Placement, etc.
- Review and adjustment of all departmental budgets for potential efficiencies

AREAS TO WATCH AS SCHOOL YEAR OPENS:

- Student enrollment assumption - increase of 319 students
- Student attendance rate of 95.0% for full year
- Assumption for projected 6.0% property tax growth - as appeals are settled

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General Fund Revenue & Expenditure Projection

SAISD

REVENUE / EXPENDITURE CATEGORY	CURRENT PROJECTION 2017-17	PROJECTED BUDGET 2017-18	CHANGE
LOCAL REVENUES			
LOCAL REVENUES (incl. 1% Fee Increase)	\$173,826,594 29.2%	\$183,213,011 41.7%	\$9,386,418
STATE REVENUES	259,064,052 36.7%	253,965,919 36.2%	(\$5,098,133)
FEDERAL REVENUES	12,505,546 1.8%	12,505,546 1.8%	-
GRANTS (incl. 1/2% State)	- 0.0%	- 0.0%	-
TOTAL REVENUES	\$445,396,232 100.0%	\$449,689,477 100.0%	\$4,293,245
EXPENDITURES			
PERSONNEL (incl. 1% Fee Increase)	\$387,036,050 86.9%	\$390,637,659 86.9%	\$3,601,609
OPERATIONAL EXPENSES	33,796,898 7.6%	\$34,757,966 7.7%	\$960,968
SUPPLIES & MAINTENANCE	18,915,000 4.2%	\$18,081,303 4.0%	(\$833,777)
DEPRECIATION	3,932,506 0.9%	\$3,444,378 0.8%	(\$488,128)
CAPITAL OUTLAY	1,325,698 0.3%	\$1,363,271 0.3%	\$37,573
RESERVE FUNDING	400,000 0.1%	\$400,000 0.1%	-
TOTAL EXPENDITURES	\$445,396,232 100.0%	\$449,689,477 100.0%	\$4,293,245
PROJECTED SURPLUS/DEFICIT	\$0	\$0	

SAISD 20

Budget Summary for Adopted Funds

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
2017-18 Proposed Budget
June 19, 2017

CODE	FUNCTION	REVENUE	TOTAL REVENUE	EXPENDITURE	NET POSITION	PERCENTAGE
5700	Local Revenue	183,213,011	18,066,666	1,212,800	183,066,877	26.2%
4400	State Revenue	253,965,919	18,066,666	1,975,312	252,057,273	36.2%
5000	Federal Revenue	12,505,546	-	2,766,186	9,739,360	1.8%
TOTAL REVENUES		449,684,477	36,133,332	5,954,300	443,863,509	100.0%
EXPENDITURES						
7010	Personnel	\$ 387,036,050	18,066,666	-	368,969,386	83.0%
7020	Personnel Resources & Health Care	3,800,000	2,207,111	-	1,592,889	0.4%
7030	Contract Development & Retention	6,719,261	1,202,666	-	5,516,595	1.2%
7040	Personnel Development	6,337,073	6,666	-	6,330,407	1.4%
7050	School Leadership	29,772,500	29,666	-	29,742,834	6.6%
7060	Education, Community & Public Safety	11,180,141	666,773	-	10,513,368	2.3%
7070	Student Support Services	3,388,517	-	-	3,388,517	0.8%
7080	Food Services	6,600,000	-	-	6,600,000	1.5%
7090	Security/Police/Transportation	1,007,655	-	-	1,007,655	0.2%
7100	Food Services	150,000	-	16,766,266	16,616,266	3.7%
7110	Capital Construction/Construction	10,019,261	1,675,261	-	8,344,000	1.9%
7120	Construction/Construction	16,019,261	16,000	-	16,003,261	3.6%
7130	Plant/Equipment/Operations	48,916,261	-	2,931,666	45,984,595	10.2%
7140	Construction/Construction	5,780,000	-	-	5,780,000	1.3%
7150	Plant/Equipment/Operations	7,867,000	2,666,666	-	5,190,334	1.2%
7160	Construction/Construction	3,500,000	-	-	3,500,000	0.8%
7170	Plant/Equipment/Operations	2,116,773	5,166,666	-	3,049,893	0.7%
7180	Construction/Construction	2,116,773	5,166,666	-	3,049,893	0.7%
7190	Plant/Equipment/Operations	2,116,773	5,166,666	-	3,049,893	0.7%
7200	Construction/Construction	2,116,773	5,166,666	-	3,049,893	0.7%
TOTAL EXPENDITURES		449,684,477	36,133,332	5,954,300	443,863,509	100.0%
OTHER REVENUES & USES						
4300	Other Revenue	186,666	-	186,666	-	0.0%
4400	Other Revenue	186,666	-	186,666	-	0.0%
4500	Other Revenue	186,666	-	186,666	-	0.0%
4600	Other Revenue	186,666	-	186,666	-	0.0%
4700	Other Revenue	186,666	-	186,666	-	0.0%
4800	Other Revenue	186,666	-	186,666	-	0.0%
4900	Other Revenue	186,666	-	186,666	-	0.0%
TOTAL OTHER REVENUES & USES		713,332	-	713,332	-	0.2%
TOTAL REVENUES & USES		450,397,809	36,133,332	6,667,632	443,863,509	100.0%

SAISD 21

Upcoming Dates for the 2017-18 Budget Process "Next Steps"

- Monday, June 19, 2017** [BOARD MTG A, PUBLIC HEARING, & BUDGET ADOPTION](#)
Public Hearing
Board Approval of 2016-17 Final Amended Budget
Board Adoption of 2017-18 Budget
- Monday, August 21, 2017** [BOARD MEETING A & TAX RATE ADOPTION](#)

SAISD 22

San Antonio Independent School District - Public Meeting

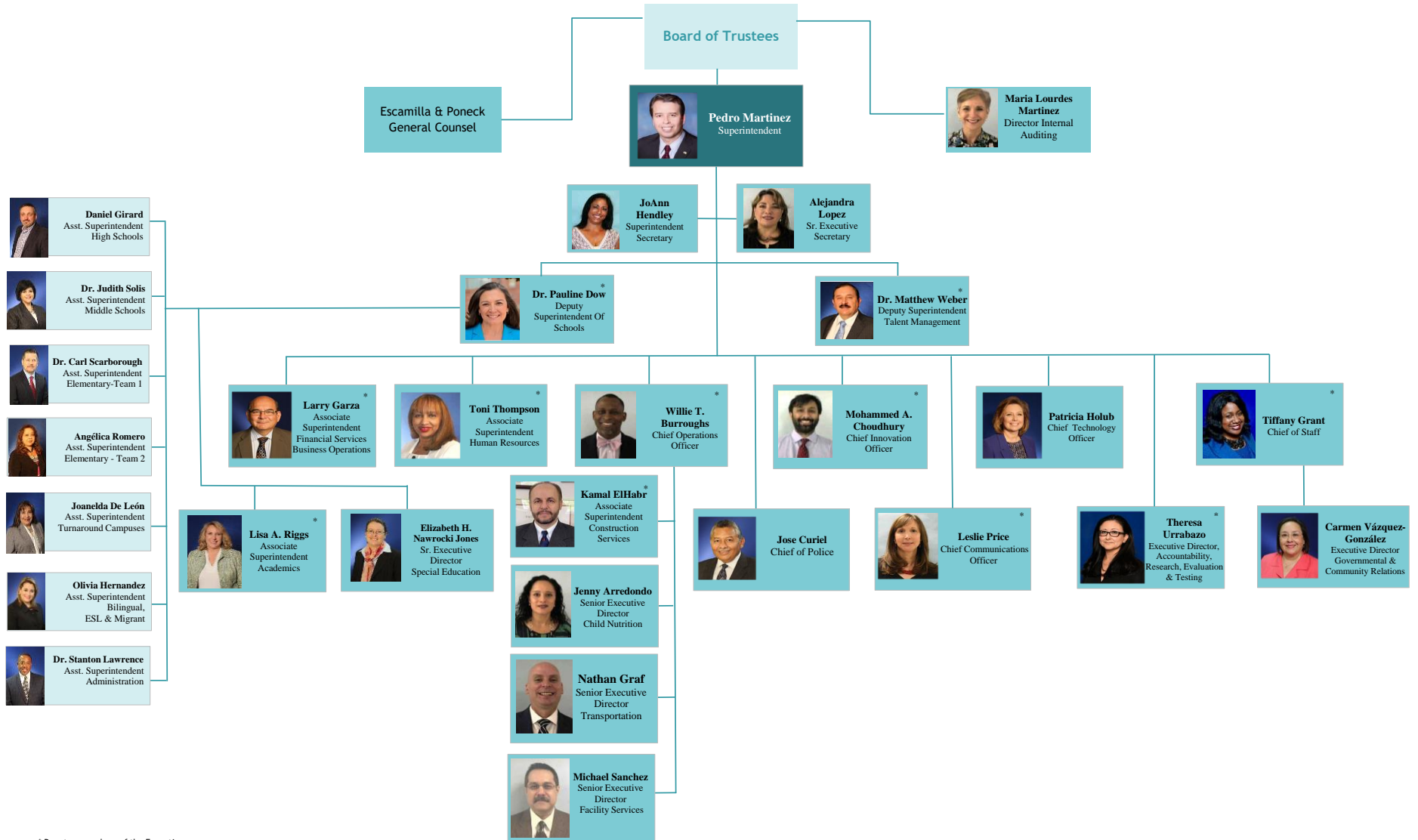
THIS IS SAISD

Questions?

SAISD 23



San Antonio Independent School District



* Denotes members of the Executive Leadership Team

MEET THE SEVEN TRUSTEES OF OUR DISTRICT



Patti Radle

President - District 5

Mrs. Radle was elected to the San Antonio Independent School District Board of Trustees in May of 2011. She is a graduate of Marquette University with a major in Theology. She obtained her teacher and bilingual certification and a second major in English from Our Lady of the Lake University. She taught elementary in SAISD for 12 years and taught high school and middle school in other Districts. She served on the San Antonio City Council from 2003-2007. Ms. Radle has also served, with her husband, as the Volunteer Director of Inner City Development since 1972. Her current term expires in 2019.



Arthur V. Valdez Jr.

Vice President - District 4

Mr. Valdez was elected to the Board on May 2013 for a four year term. He is a life-long resident of SAISD District 4. He and his wife of 45 years as well as his three children are all graduates of Burbank High School. His two grandchildren currently attend Collins Garden elementary. Mr. Valdez is employed as an Aircraft Systems Engineer whose career has spanned more than 40 years in both civil and U.S. Air Force military aircraft. He credits the technical and vocational training he received at SAISD Burbank High School that helped pave the way for his career. Mr. Valdez's current term expires in 2021.



Debra Guerrero

Secretary - District 3

Ms. Guerrero was selected by the Board on February 20, 2012 to serve an unexpired term. She is a fifth generation SAISD resident. She earned a Bachelor's degree in Political Science from St. Mary's University, a Master of Public Affairs degree from the Lyndon Baines Johnson School of Public Affairs and a Doctorate of Jurisprudence from the University of Texas School of Law. Ms. Guerrero previously served two terms on the City Council from 1997 to 2001. Ms. Guerrero is employed as a local multifamily residential developer and continues to participate in neighborhood and community organizations throughout the City. Ms. Guerrero's current term expires in 2021.



Steve Lecholop

Trustee- District 1

Mr. Lecholop was elected to the Board of Trustees in May 2013. He is currently employed as an attorney at Rosenthal Pauerstein Sandoloski Agather LLP, where his practice focuses on corporate litigation and corporate bankruptcy. Mr. Lecholop is a former teacher and a Teach for America alumnus. He earned a B.B.A. in Finance from the Business Honors Program at the University of Texas at Austin, an M.A. in Teaching from The Johns Hopkins University, and a Doctorate of Jurisprudence from the Southern Methodist University Dedman School of Law. Mr. Lecholop's current term expires in 2021.



James Howard

Trustee- District 2

Mr. Howard was elected to the Board in May 1998 and re-elected in 2002 and 2006. He is an employee relations specialist for the Texas American Federation of Teachers and a member of the Board of Directors for the Texas Association of School Boards. He is a product of SAISD and an alumnus of Prairie View A&M University where he majored in music education. He has two children both SAISD graduates. Mr. Howard was elected President of the Board by his peers in May 2008 serving as the first African American chairman in the history of SAISD. His current term expires in 2019.



Christina Martinez

Trustee - District 6

Ms. Martinez was selected by the Board on March 27, 2017 and was officially appointed on April 10, 2017 to fill an unexpired term. She is a life-long resident of SAISD and parent of two SAISD students. Ms. Martinez is employed as vice president of external relations with Big Brothers Big Sisters of South Texas. She has worked in nonprofit organizations for more than 10 years, including San Antonio Youth Literacy and Girl Scouts, supporting partnerships with the District. Ms. Martinez earned a Bachelor's degree in English from the University of Texas at San Antonio. Her current term expires in 2019.



Ed Garza

Trustee - District 7

Mr. Garza was elected to the Board in May 2009. He is a third generation SAISD graduate of Thomas Jefferson High School. He earned a Bachelor's degree in landscape architecture-urban planning and a Master of Science degree in land development from Texas A&M University. Mr. Garza previously served two terms both on the City Council and as Mayor of San Antonio. Mr. Garza and his wife are active members of St. Paul Catholic Church, the Jefferson-Woodlawn Lake neighborhood and other local charitable organizations. Mr. Garza's current term expires in 2021.

FROM OUR ORIGINS TO THE PRESENT



Brackenridge HS broadcast journalism teacher Robert Blackard (center) presents equipment to the DNN news team.

For more than 100 years, San Antonio Independent School District has been educating some of San Antonio's most notable citizens- those whose contributions have made the world a better place. Today, SAISD serves approximately 52,000 students and is the third largest public school system in the Bexar County area. SAISD provides a comprehensive instructional program and related services for students from pre-kindergarten through 12th grade, including a college preparatory curriculum, Magnet programs and specialized schools as options for middle and high school students, career and technology education, bilingual education, special education, and a variety of extracurricular opportunities.

SAISD's century-old legacy of setting high standards for all is as deeply rooted as is our commitment to continuing that proud tradition for generations. Through personalized instruction, exciting real-world activities and the most effective teaching strategies, SAISD instills students with the knowledge and skills necessary to become successful citizens.

CHOICES AVAILABLE TO PARENTS

We offer parents true school choice in selecting the type of academic environment that best fits their child's unique learning style. Parents may choose from a more traditional setting to Magnet programs and internal charters that specialize in a particular theme or subject matter. Our approximately 52,000 students attend:

- 13 high schools, grades 9-12 including 5 college preparatory high schools
- 15 middle schools
- 8 Academies, Pre-kinder to grade 8
- 50 elementaries, grades pre-kinder to 5
- 6 Early Childhood Education Centers
- 2 special alternative campuses
- 11 secondary schools hosting Magnet program

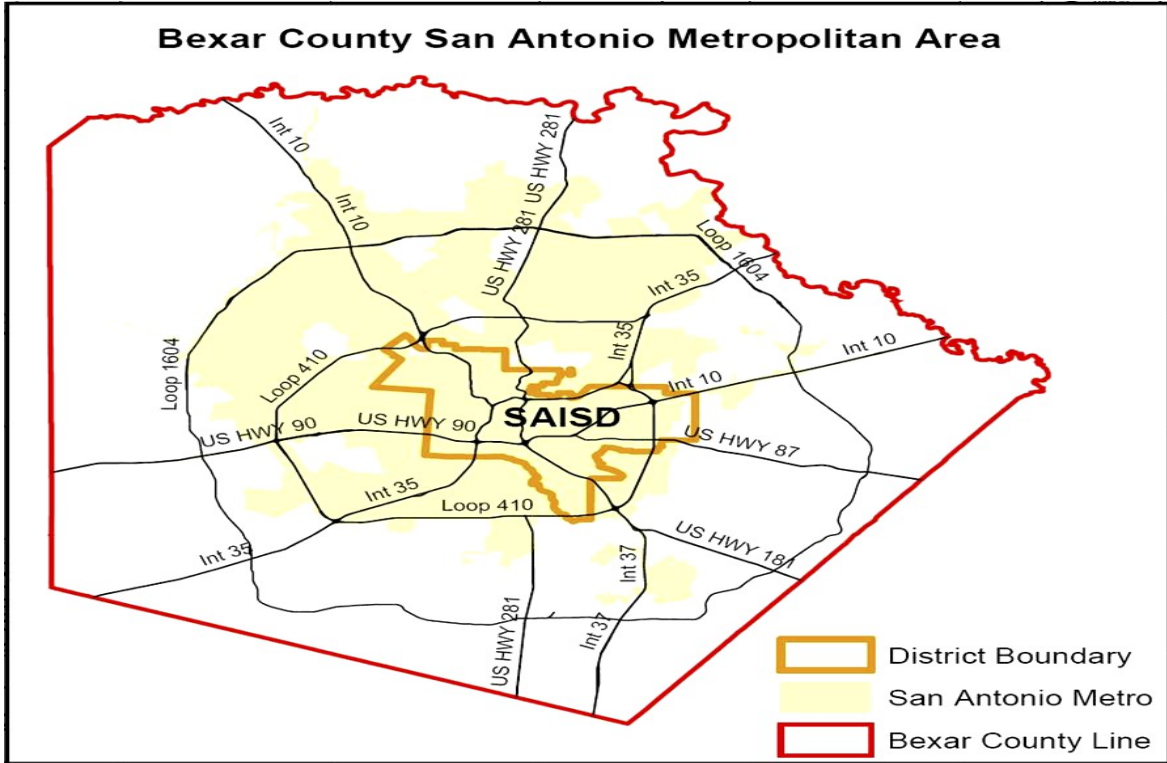
WHAT SAISD OFFERS STUDENTS

- **St. Philip's Early College High School-** A partnership between SAISD and Alamo Colleges, is SAISD's newest early college high school. It opened to its inaugural class of freshmen on the campus of St. Philip's College in August 2014. The school gives students a jumpstart on their futures by providing them the opportunity to earn up to 60 hours of college credit – that's two years' worth of college – or to earn an associate degree, in addition to earning their high school diploma. Students also have the opportunity to obtain a certificate in a high-demand industry – all at no cost to the students or their families.
- **Fox Tech High School** - A stand-alone magnet school dedicated to developing future health and law professionals. Our college-preparatory magnets are designed for students interested in pursuing pre-med or pre-law degrees but provide a solid academic foundation for any eligible college-bound student living either inside or outside of the SAISD boundaries. Located in the heart of downtown, students can draw on a host of legal and medical professionals in close proximity to the school, to experience specialized learning programs and career opportunities within their field of interest.
- **CAST Tech High School-** The Centers for Applied Science and Technology school that will work hand-in-hand with industry partners to prepare students for careers in technology and business, fields where the demand is high for talented workers. CAST Tech will use computer based learning to allow students to progress more quickly in areas where they have mastered concepts, allowing them to dive more deeply into projects and areas with great interest. College coursework is embedded in the program, and students can graduate with an associate's degree, industry certifications and portfolios that feature long-term projects and other examples of their work.
- **Travis Early College High School-** Offered at no cost, in partnership with San Antonio College, this academically advanced environment is designed to immerse students in a culture of higher education. Students can earn an associate's degree and/or up to 60 hours, or two years of college credit, toward a bachelor's degree upon high school graduation.
- **Advanced Learning Academy-** A partnership between SAISD and Trinity University, this school was designed for students who seek academic challenge with greater depth and complexity and opportunities for acceleration. Advanced Learning Academy will be located across two campuses, opening with kindergarten through 3rd grades housed at the site of the former Austin Academy, and the majority of the grades, 4th through 10th, at nearby Fox Tech High School.
- **Young Women's Leadership Academy-** The focus of San Antonio's first all-girls public school is on math, science, and technology, along with college preparation, career development, and community involvement.
- **Young Men's Leadership Academy-** All-boys school grades 4-8th. Focuses on character, leadership and discipline and provides educational setting tailored to the male learner.
- **Early College Academy at Brackenridge High School-** San Antonio Independent School District, Alamo Colleges and St. Philip's College created the Early College High School at G W. Brackenridge High School with St. Philip's College. This unique school is designed to provide students the opportunity to attend high school on a traditional high school campus while also attending college. The typical comprehensive high school experience is redefined by providing a small school setting inside a high school campus. Students will seamlessly transition from the-

ninth grade through the first two years of college earning both their high school Distinguished Diploma and an Associate of Arts (A.A.).

- **Twain Dual Language Academy-** Students will have the opportunity to become fluent in both English and Spanish. The school's teaching model will put students who are native speakers of each language in the same classrooms to learn side-by-side. The school initially will serve pre-kinder through 2nd grades, expanding to 8th by adding a grade each subsequent year, and will be open to students across Bexar County, with first priority given to those within Twain's attendance boundaries.
- **Steele Montessori Academy-** opened in August of 2017 with ages 3 to 6, and will expand to age 12 in subsequent years. A mix of younger and older children in the same development stage allows students to advance seamlessly as they are ready for more challenging material, build authentic community and learn from both teachers and peers.
- **Early Childhood Education-** Qualified students starting at age 3 are afforded the firm academic foundation necessary for life-long success through this full-day program available at all SAISD elementaries and pre-kinder to grades 5-8 academies.
- **Full Day Kindergarten** is provided at all SAISD elementaries and pre-kinder to grade 8 academies.
- **Free breakfast and lunch** to all students.
- **Pre-kinder to Grade 8 Academies-** Six schools are taking a lesson from the past to create a learning experience that's thoroughly modern by serving both elementary- and middle school-age youngsters at the same campus.
- **In-District Charter Schools-** Students can start cultivating the talents and abilities that could lead to future careers while receiving challenging academics at any of the District's charters. This designation allows open enrollment throughout Bexar County, and permits these schools flexibility to develop programs specifically designed for their students' unique learning styles.
- **The Magnets-** The future is now for students enrolled in the SAISD's Magnet programs where hands-on experiences and advanced academics provide opportunities to explore tomorrow's careers. The District hosts high school and middle school level Magnet programs offering specialties including health professions, the International Baccalaureate Diploma, business and finance, law, media productions, multilingual studies, and science, engineering and technology.
- **College Readiness-** SAISD perpetuates a culture in which higher education isn't just an option; it's expected. A number of programs and partnerships are helping students prepare, including:
 - Advancement Via Individual Determination** to provide a college preparatory path.
 - Advanced Placement** for teens wanting to earn college credit while in high school.
 - ChemBridge**, a collaboration between the University of Texas at Austin and all SAISD high schools allowing students to receive three hours of college chemistry credit while earning concurrent high school credit for an advanced science class.
 - College Connections**, a partnership with the Alamo Community Colleges and all SAISD high schools through which students may apply online to an ACC school from their home campuses. Enrollment is guaranteed.
 - Project STAY** San Antonio, a non-profit college placement service organization.
 - Project Phoenix** based at St. Philip's College Southwest Campus where students earn dual high school and college credit.

Bexar County San Antonio Metropolitan Area



Budget Highlights

2017-2018



The following section presents a brief overview of significant factors that impact the District's official budget for **2017-2018**:

- **Estimated revenue for 2017-2018:**
 - ❖ Governmental Funds including Special Revenue Funds - \$671,083,177
 - ❖ General Fund, Food Service Fund and Debt Service Fund - \$594,638,217

Local revenue is expected to increase for 2017-18 based on an increase of projected tax values. However, State revenue is expected to decrease due to the adjustment inherent in the funding formula which reduces current year state revenue for increases in local property tax revenues in the prior year.

- **Total appropriations for 2017-2018:**
 - ❖ Total appropriations for all Governmental Funds including Special Revenue Funds - \$700,873,509
 - ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$598,243,239
- **At this time, there is no increase** anticipated in the General Fund Balance for the 2017-2018 school year. The Board adopted a balanced budget for the year.
- A **compensation increase** of 2.0% for teachers, classified, paraprofessionals, and all other employees was approved and implemented as part of the 2017-18 school year budget. The starting salary for new teachers, librarians and registered nurses will increase from \$51,500 to \$52,350. In addition, the minimum hourly rate for non-exempt, permanent, full-time employees increased from \$12 to \$13 with the start of the 2017-18 contract year. The cost of the increase was \$6.6 million for the General Fund.
- The **projected Average Daily Attendance (ADA) is 46,822** for the 2017-18 school year. The District's Membership is expected to increase by 319 from last year, projected to reach 52,805 students. In this challenging urban environment, the District continues to focus on a variety of academic offerings including college readiness programs, high school re-design, and internal charter academies. Over the past two years, the District has opened several innovative schools such as a new Advanced Learning Academy, a Montessori school, a technology-focused High School, and a Dual-Language Academy. In addition, the District is investing in numerous creative strategies aimed at improving graduation rates and preparing students for future endeavors. The District remains committed to both the Pre-K and Head Start Programs allowing students to begin their education at a younger age and enhancing their educational success.

Budget Highlights

2017-2018



- San Antonio ISD has received the “District of Innovation” status with the State of Texas, which allows for waivers of certain TEA mandates allowing flexibility to implement creative strategies to improve academic performance. Where State law mandates a **lower class size for elementary classrooms** in grades kindergarten to 4th, the District of Innovation status allows flexibility in determining where best to place teacher resources. The District will continue to allocate teachers for these grade levels with the average ratio of 22:1 in these grades, the removal of the state mandated cap will allow for more choices for families as well as the potential for improved efficiency.
- Federal law mandates a **lower class size for Head Start classrooms**. The District is required to maintain a student/teacher ratio of 17:1 in the 3 year old classrooms and 20:1 in the 4 year old classrooms. These ratios are not subject to the state waiver and will be observed.
- The District’s **Maintenance & Operations Tax Rate was increased to \$1.17/\$100** of property valuation as a result of a successful Tax Ratification Election “TRE” in November 2016.
- The District’s **Debt Service Tax Rate increased two cents to \$0.3626/\$100** of property valuation. The Debt Service tax rate remains more than 7 cents below the tax rate that was projected at the time of the 2010 bond proposition. Additionally, the District taxpayers voted in support of a \$450 Million bond proposition in November 2016 with more than 70% voter approval.
- The District’s **Total Tax Rate is \$1.5326/\$100** of property valuation. The average SAISD homeowner is expected to see an increase in their tax bill of \$84.56. Of this, \$70.53 of the average increase is due to an increase in the appraised taxable value of the home, and the remaining \$14.03 is due to the two cent I&S tax rate increase.
- Based on the Bexar County Appraisal District’s July Certified taxable values, the District’s estimated **certified total taxable value (after tax freeze) for the 2017 tax year (2017-18 school year) is \$16,735,287,648**, significantly higher than the \$15,537,859,093 certified in July of 2016 (2016-17 fiscal year). Taxes used to fund programs and services for the 2017-18 fiscal year will increase due to this increase in taxable values for the District and new properties added to the roll, however, State funding will be reduced in the subsequent year due to the state funding formula.

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

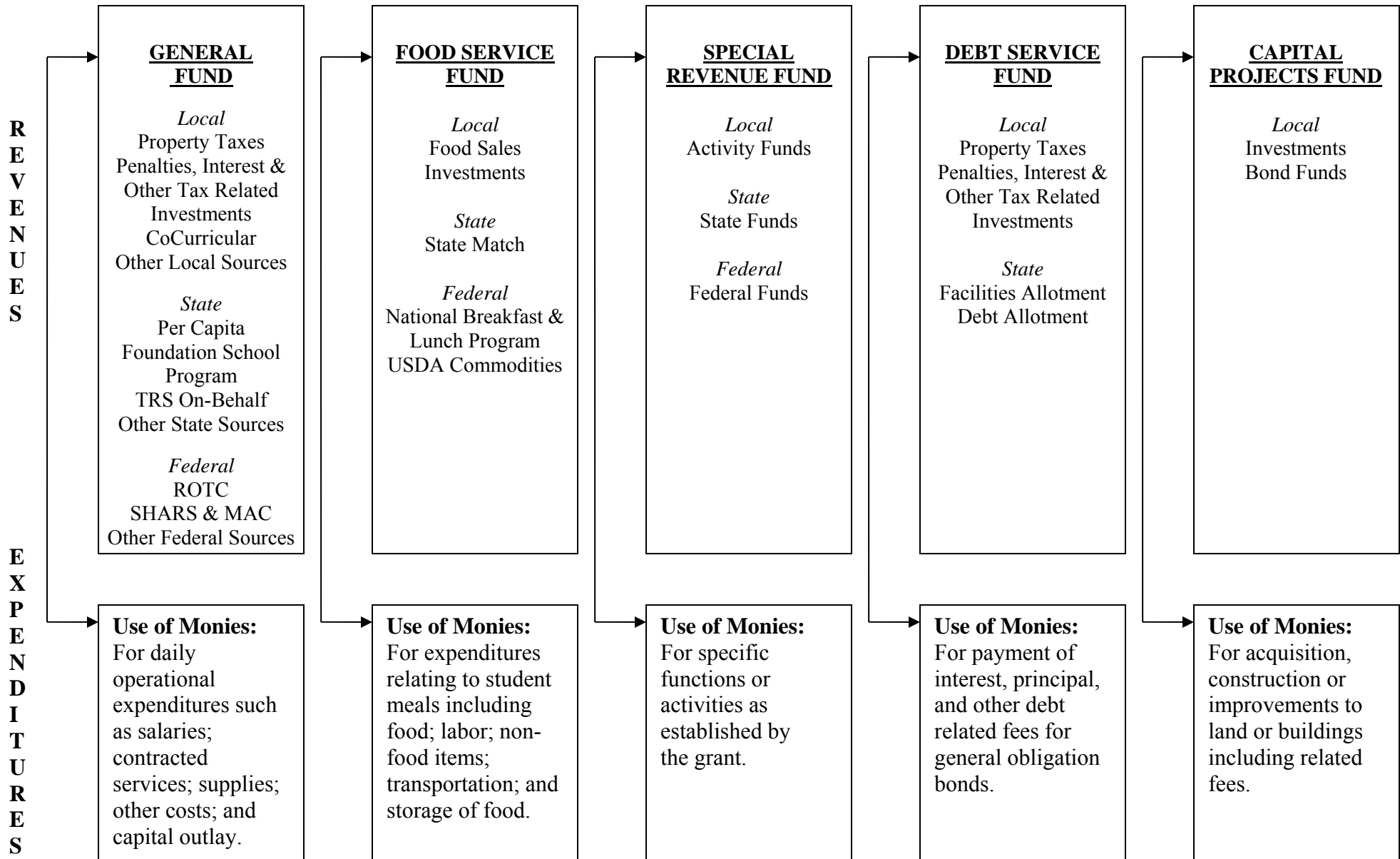
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. The District is a political subdivision of the State of Texas, governed and operating as an independent school district under the laws thereof, and is therefore fiscally independent. It is governed by a seven-member Board of Trustees elected by registered voters of the District. The SAISD offers a wide range of educational opportunities from pre-kindergarten through grade 12 in academics, arts, and career and technology education. Along with regular education, the District offers services for children with disabilities from three through 21 years of age, English as a second language (ESL) and bilingual education programs. The broad range of elective courses includes the Magnet Schools and extracurricular activities in athletics, fine arts, and UIL competition. During the summer, students may participate in a variety of summer recreation programs, the summer feeding program, summer school for academic and enrichment courses. Our District also provides a community education program which offers academic and enrichment opportunities for both youths and adults.

FUND ACCOUNTING

The fund accounts of the District have been established under the rules prescribed in the Financial Accounting and Reporting Module of the Texas Education Agency Financial Accountability System Resource Guide. This budget document contains detailed information for all funds for which the Board of Education is required to adopt annual budgets. Budgets for all funds are prepared using the same method of accounting as for financial reports (modified accrual basis of accounting), except for the Capital Projects Fund budget, which is not legally adopted on an annual basis. Under the modified accrual basis of accounting, **revenues** are recognized in the accounting period in which they become both measurable and available. **Expenditures** are recognized in the accounting period in which the fund liability is incurred, if measurable, except for principal and interest on general long-term debt, which is recognized when due.

The diagram found on the next page provides an overview of the relationship between the various types of revenue sources and expenditures for each governmental fund. A discussion explaining the District's revenue sources and governmental fund types immediately follows the diagram.

**WHERE DOES THE MONEY COME FROM and HOW IS IT SPENT?
GOVERNMENTAL FUNDS**



DISTRICT REVENUE SOURCES

The San Antonio Independent School District has three major sources of revenues: Local, State and Federal Funds.

LOCAL

This revenue is primarily derived from taxes levied on real estate by the District. Other sources of local funds include interest earnings, athletic events, and other miscellaneous income. The Local tax revenue amounts to approximately 29.7% of the District's total revenue. Local revenue is 31.1% of the total revenue.

STATE

This revenue is based primarily upon average daily attendance (ADA) of the District's pupils by their educational category (Bilingual, Compensatory, Regular, Special Education, Gifted & Talented and Career & Technology). The State determines what the total cost for a basic program should be for the District by special formulas and weights for type of students served. The State then deducts the amount of revenue required to be raised by the District. The balance is then provided as State Aid. The State assists with funding Debt Service on new and old bond issues. This amounts to 2.2% of the revenue. State funds account for approximately 46.8% of the total revenue.

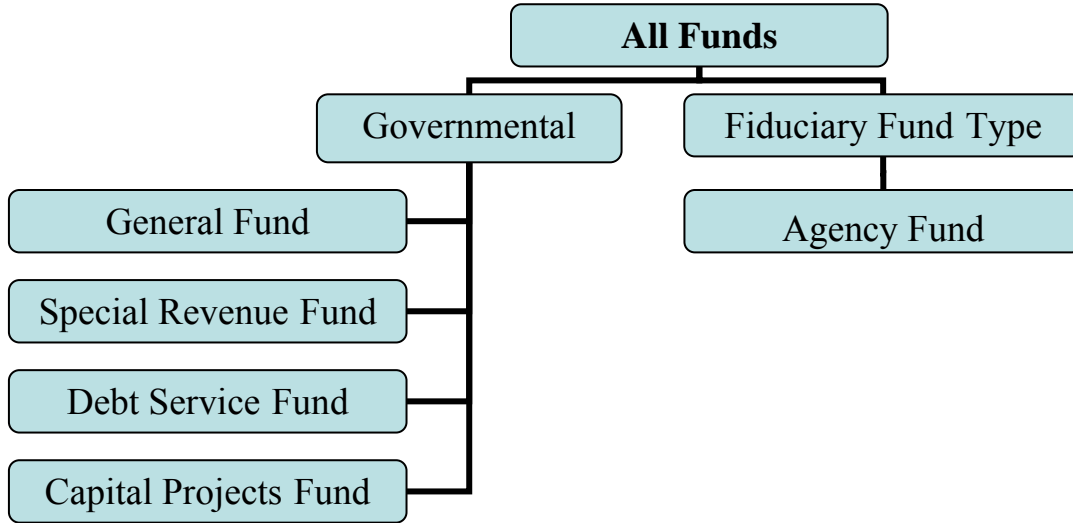
FEDERAL

This revenue is primarily provided from grants designated for a special purpose. It cannot be spent for any reason other than the one so specified. Federal sources account for approximately 22.1% of the total revenue.

GOVERNMENTAL FUND TYPES

The fund types used by the District are illustrated in diagram 1 and a description of each fund is provided.

Diagram 1



GENERAL FUND

General Fund accounts for all financial resources of the District, except for those required to be accounted for in another fund type. The major sources of revenue include local property taxes; State of Texas Foundation School Program monies; interest earnings; athletic events; fees; and rental of district property. Expenditures include payroll costs and other costs necessary for the daily operations of the District. The General Fund consists of the Operating Fund.

Additionally, our District breaks down the General Operating fund into locally defined sub-funds which is at the option of the District (refer to Diagram 2). This includes the Transportation Fund, State Bilingual Fund, State Compensatory Fund, Gifted/Talented Fund, Career & Technology Fund, Special Education Fund, Magnet Schools Fund and Local Maintenance Fund. For additional information regarding the various sub-funds, refer to the Glossary of Funds.

FOOD SERVICE FUND

The District's Food Service Program is not considered part of the General Fund because students are charged for meals and, if necessary, the General Fund will subsidize the Food Service Fund for all amounts required in excess of the National School Lunch Program reimbursements. Food Service fund balances are used exclusively for child nutrition program purposes.

SPECIAL REVENUE FUND

Special Revenue Fund accounts for state and federally financed programs where unused balances are returned to the grantors at the close of specified project periods. Project accounting is practiced to maintain integrity for the various sources of funds. Funds included in the Special Revenue Fund category are described in the following pages in the section pertaining to the Special Revenue Funds. To learn more about the various Special Revenue funds found in the District, refer to the Glossary of Funds.

DEBT SERVICE FUND

The Debt Service budget and Capital Projects budget are closely linked. The Debt Service budget must cover the cost of financing new facilities built under the Capital Projects Fund. It must pay interest expense and payments on all bonded debt of the District. The primary sources of revenue for the Debt Service Fund are local property taxes and the State Instructional Facilities Allotment and Existing Debt Allotment.

CAPITAL PROJECTS FUND

Although the Texas Education Agency does not require an annual adopted budget for the Capital Projects Fund, a budget is approved by the board through the District's budget amendment process at the start of a project. This fund accounts for proceeds from bond issues, revenues and expenditures related to authorized construction and other capital asset acquisition.

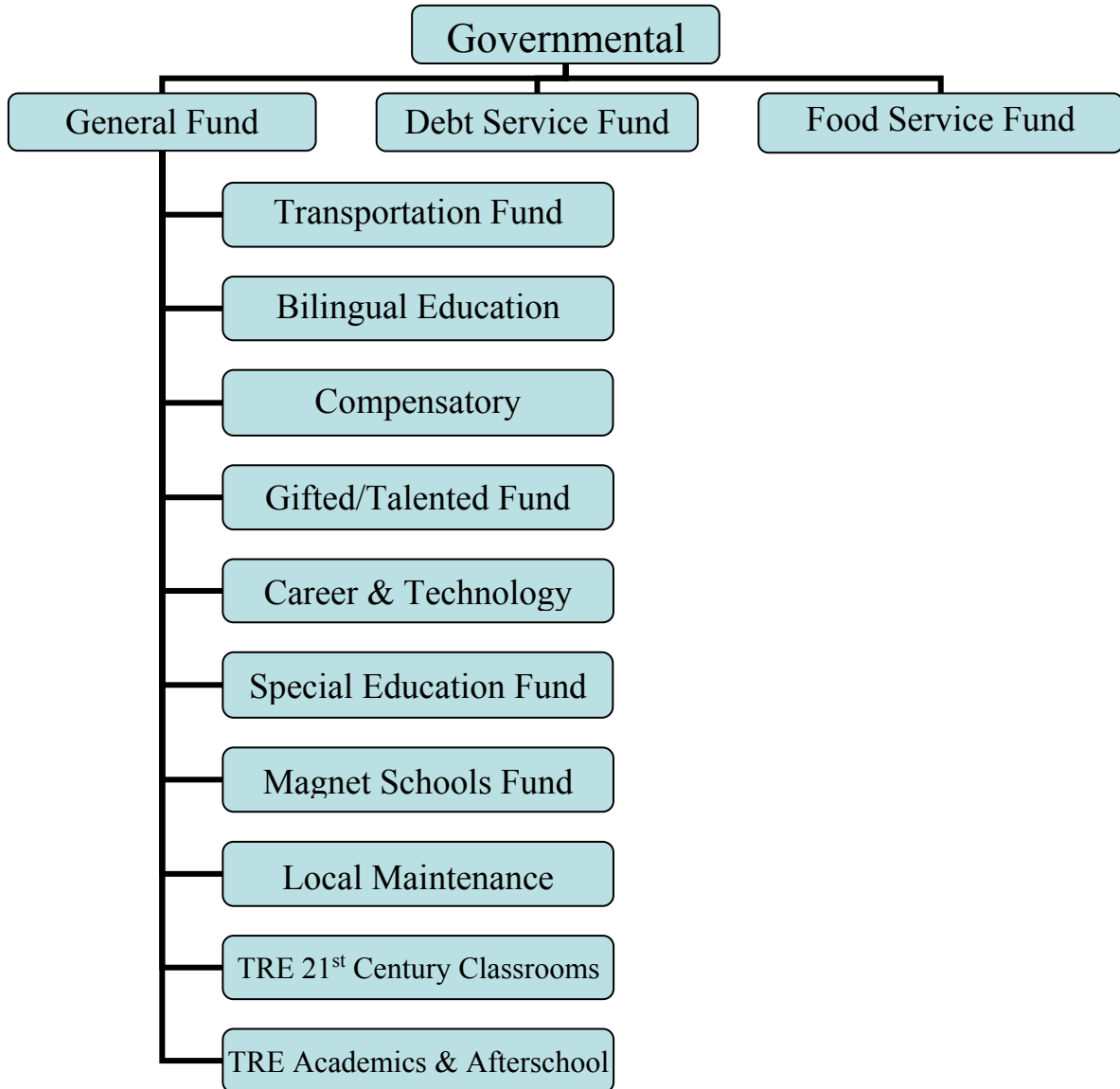
FIDUCIARY FUND

The District is the trustee, or fiduciary, for money raised by student activities. The District accounts for these monies in a custodial capacity as an Agency Fund. These are not budgeted funds and the District cannot use them to support its operations. The District, however, is responsible for ensuring that the assets reported in these funds are used for their intended purpose. All of the District's Fiduciary activities are reported in the Comprehensive Annual Financial Report (CAFR) in Exhibit E-1.

OFFICIAL DISTRICT BUDGET

Although the SAISD has a number of funds as shown in diagram 1, “All Funds,” the Texas Education Agency requires only the adoption of budgets shown in **diagram 2**. The Special Revenue and Capital Project Fund budgets are included in this document for information only.

Diagram 2



BASIS OF ACCOUNTING CODE STRUCTURE

A major purpose of the Texas Education Agency’s Financial Accountability Resource Guide is to establish a standard school district fiscal accounting system. Although certain codes within the 20-digit account code structure may be used at local option, the sequence of the codes within the structure, the fund numbers and the chart of accounts, are to be uniformly used by the Texas school districts in accordance with Generally Accepted Accounting Principles.

OVERVIEW OF ACCOUNT CODE STRUCTURE

- *Fund Code* – A mandatory 3-digit code is to be used for all financial transactions to identify the fund group and specific funds. The first digit refers to the fund group and the second and third digits specify the fund.
- *Function Code* – A mandatory 2-digit code that identifies the purpose of the transaction is used when coding expenditures. The first digit identifies the major class and the second digit refers to the specific function within the area.
- *Object Code* – A mandatory 4-digit code identifying the nature and object of an account, or a transaction. The first of four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and four digits provide further sub-classifications.
- *Sub Object* – A 2-digit code for optional use. It may be used at the discretion of the district to distinguish between different types of expenditures where separate accounting is desired.
- *Organization Code* – A mandatory 3-digit code identifying the organization. There are two distinct types of organization units: (1) A school/campus organization and (2) administrative or other unit which performs specific support responsibilities.
- *Fiscal Year Code* – A mandatory single digit code that identifies the fiscal year of the transaction or the project year of inception of a grant project.
- *Program Intent Code* – A 2-digit code used to designate the cost of instruction and other services provided to students.
- *Optional Code 3, 4 and 5* – These codes are used at the option of the district to further describe the transaction.

FUND CODES

The following are the fund codes that the District used in the current school year budget.

GENERAL FUND

The general fund is a governmental fund with budgetary control, which is used to show transactions resulting from operations of on-going organizations and activities from a variety of revenue sources for which fund balance is controlled by and retained for the use of the local education agency. The general fund utilizes the modified accrual basis of accounting and uses the classifications defined below to maintain separate revenue and expenditure accounts to assure the integrity of specific revenue purposes when required by law or rule.

Fund	Title	Fund	Title
162	Transportation	168	Special Education
163	State Bilingual	177	Magnet Schools
164	State Compensatory	197	TRE 21 st Century Classrooms
165	Gifted & Talented	198	TRE Academics & Afterschool
167	Career and Technology	199	Local Maintenance

SPECIAL REVENUE FUND

(Federal Programs)

This group of funds is used to account for federally funded special revenue funds. Member districts of shared services arrangements are to use fund codes 200 through 379 to account for the member district portion of a shared services arrangement.

(State Programs)

State Programs in which the District is not acting as a fiscal agent for shared services arrangement are designated by fund codes 380 through 429.

(Local Programs)

The District uses fund Codes 460 through 499 to account for local programs such as campus student activity funds or grants from local business or organizations that require that the funds be expended for a specific purpose.

FUNCTION CODES

A function code identifies the purpose of an activity. Our school District uses all of the functions in the process of educating students or organizing the resources to educate students. For example, in order to provide the appropriate atmosphere for learning, our school District transports students to schools, teaches students, feeds students, and provides health services. Each of these activities is a function.

Function codes are grouped according to related activities in the following areas:



10 Instruction & Instructional-Related Services

This function code series is used for expenditures that provide direct interaction between staff and students to achieve learning. Provide staff members with the appropriate resources to achieve appropriate learning outcome through either materials or development.



20 Instructional and School Leadership

This function code series is used for expenditures that relate to the managing, directing, supervising and leadership of staff who are providing either instructional or instructional-related services. This function code series also includes the general management and leadership of a school campus.



30 Support Services- Student (Pupil)

This function code series is used for expenditures/expenses that are used directly for non-instructional student activities or services, including administrative and supervisory costs that are non-general in nature and are incurred directly and exclusively for a non-instructional student activity or service.



40 Administrative Support Services

This function code series is used for the overall general administrative support services of the school district.



50 Support Services- Non Student Based

This function code series is used for expenditures/expenses that are used for school district support services that are non-student based (as opposed to the function 30 series that includes costs directly related to providing services to students).



60 Ancillary Services

This function code series is used for expenditures/expenses that are for school district support services supplemental to the operation of the school district.



70 Debt Service

This function code series is used for expenditures/expenses for the payment of debt principal and interest.



80 Capital Outlay

This function code series is used for expenditures/expenses that are for acquisitions, construction, or major renovations of school district facilities.



90 Intergovernmental Charges

“Intergovernmental” is a classification that is appropriate when one governmental unit transfers resources to another. In particular, Chapter 41 purchase of WADA (Weighted Average Daily Attendance) and the transfer of students where one school district pays another school district for educating students are examples of intergovernmental charges.

Each of the above major function areas is further defined by detail function codes and described in the glossary.

OBJECT CODES

An object code identifies the nature and object of an account, a transaction, or a source. When the first digit of an object code begins with the digit “5” it denotes Revenue. The three major categories of revenue sources are:

- 5700’s Local Revenue
- 5800’s State Revenue
- 5900’s Federal Revenue

Additional information regarding our District’s revenue can be found in the section titled District Revenue Sources.

When an object code begins with the digit “6” it identifies it as an expenditure account or transaction. There are six major expenditure classifications and are described on the next page.

Major Object Code	Major Expenditure Classification
6100	Payroll Costs
6200	Professional & Contracted Services
6300	Supplies & Materials
6400	Other Operating Costs
6500	Debt Service
6600	Capital Outlay

ORGANIZATION CODES

There are two distinct types of organizational units in a school district. (1) A school/campus organization and (2) an administrative or other unit which performs specific support responsibilities. Campus organization codes are specified for each district in the Texas School Directory.

<u>Org. No.'s</u>	<u>Description</u>
001 - 027	High School Campuses
043 - 061	Middle School Campuses (Also org no. 177)
101 - 179	Elementary Campuses (Also org no. 210)
240 - 246	Early Childhood Education Centers
180 - 699	Special Campuses (Excludes 240-246)
701 - 743	Administrative Organizations
803 - 897	Instructional Support Organizations
920 - 960	Other Support Organizations
999	Undistributed District Wide Organization

FISCAL YEAR CODES

The fiscal year code is a mandatory code to be used by all Texas school districts. The fifteenth digit of the budget code is the fiscal year. The fiscal year for the SAISD is July 1 through June 30. For the District's 2017-2018 fiscal year, the last digit of the school year would be represented by the digit "8."

PROGRAM INTENT CODES (PIC)

A 2-digit code used to designate the intent of a program provided to students. These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The student group toward which the instructional or other service is directed determines the program intent code, not the demographic make up of the students served. In the case of state programs, state law may determine the intent and the permissible use of allotments.

PROGRAM INTENT CODE & DESCRIPTION	
11	Basic Educational Services
21	Gifted and Talented
22	Career and Technology
23	Services to Students with Disabilities (Sp. Ed.)
24	Accelerated Education (Compensatory Ed.)
25	Bilingual Education and Special Language Programs
26	Non Disciplinary Alternative Education Program-AEP Services
28	Disciplinary Alternative Education Program-DAEP Basic Services
30	Title I, Part A, School Wide Activities <u>and</u> State Compensatory Education Costs related to Title I School Wide on Campuses with 40% or more Educationally Disadvantaged Students
31	High School Allotment
32	Prekindergarten
33	Special Education Prekindergarten
34	State Compensatory Prekindergarten
35	Bilingual Prekindergarten
91	Athletics and Related Activities
99	Undistributed District Wide (<i>Not for a specific program.</i>)

SIGNIFICANT FINANCIAL POLICIES AND PROCEDURES

The following financial policies and procedures of the District influence the development of the annual budget.

BALANCED BUDGET

The District's Board of Trustees is committed to having a balanced budget (revenue equals expenditures per fund) under normal circumstances. When budget enhancements require the District to adopt a budget that is not balanced, full disclosure of the circumstances surrounding the decision are itemized for all interested parties in budget reports, such as this one. Furthermore, plans for implementing cost saving strategies for future budgets are also discussed in the Executive Summary.

CASH MANAGEMENT

The District's cash and cash equivalents are considered to be cash on hand, demand deposits and short-term investments with original maturities of three months or less from date of acquisition.

The District's cash management goals are safety, liquidity, and maximize yield. Specifically, this is accomplished by:

- Ensuring proper collateralization of deposits
- Ensuring adequate balances to cover cash disbursements
- Maximizing interest earnings
- Minimizing bank charges

Cash balances are monitored daily by the District through on-line banking. Using this system allows the Director of Cash and Treasury Management to determine the best investment opportunities on an ongoing basis.

INVESTMENT POLICIES

The Board of Trustees has adopted a written investment policy regarding the investment of its funds as defined in the Public Funds Investment Act of 1995. The main goal of the investment program is to ensure safety, as well as to maximize financial returns within current market conditions in accordance with the District's investment policy. Monitoring is performed quarterly as investment reports are submitted to the Board of Trustees for review.

At June 30, 2017 the District was invested in a sinking fund repurchase agreement, local government investment pools, and no load money market mutual funds.

DEBT ADMINISTRATION

Debt Service is a major area of cost due to the District's construction program, which is primarily financed by the sale of voter authorized general obligation bonds. At June 30, 2017, the ratio of total net tax supported debt to net taxable assessed value for the District is 4.42% Educational legislation has eliminated limits on outstanding debt. However, prior law limited debt to 10% of the assessed value, and the District is well below that level. With the exception of the Series 2015 Refunding Bonds, interest payments are payable in February and August of each year with principal payable in August of each year. The annual principal payments for the Series 2015 Refunding Bonds are payable in February of each year. On February 1st of each year, outstanding taxes become delinquent which permits the collection of a large majority of taxes levied before the long-term debt payments are due.

The Districts unlimited ad valorem tax-supported indebtedness has an underlying rating of “AA” and “F1+” by Fitch Ratings (“Fitch”) and “Aa2” and “P-1” by Moody’s Investors Service, Inc. (“Moody’s”). As of June 30, 2017, the District’s bond ratings on all unlimited ad valorem tax-supported indebtedness, by virtue of guarantee of the Permanent School Fund of the State of Texas were as follows:

	<u>Moody’s</u>	<u>Fitch</u>
General Obligation Bonds	Aaa	AAA

An explanation of the significance of such ratings may be obtained from Fitch and Moody’s.

ENCUMBRANCES

Purchase orders, contracts, and other commitments are recorded in the general ledger in order to reserve that portion of the applicable appropriation. Once expenditure is recorded then the encumbrance is liquidated. Encumbrances outstanding at year-end are commitments that do not constitute expenditures or liabilities, but are reported as reservations of fund balances. Since all General Fund appropriations lapse at the end of each fiscal year, outstanding encumbrances approved by the Associate Superintendent of Finance, Business Services & Food Services are appropriately provided for in the subsequent fiscal year’s budget to provide for the liquidation of the prior commitments.

FUND BALANCE

- General Fund – The Fund Balance of the General Fund provides for a contingency fund that will allow the District to maintain financial and program stability and flexibility. The Unreserved Undesignated Fund Balance needs to be sufficient to cover anticipated normal operating cash flow deficits. In addition, it should provide additional protection for possible budgeted revenue and expenditure variances.

A threshold of no less than 10% of the prior fiscal year’s Total Expenditures as a minimum Unreserved Undesignated Fund Balance is established to ensure that revenue and expenditure fluctuation do not place the District in jeopardy of dropping into a negative cash flow position.

- Food Service Fund – The fund balance for food service should not exceed three months of average Food Service operations expenditures. Average monthly food service expenditures are calculated by the prior year’s expenditures by ten months since the Food Service program only operates for ten months out of the year.
- Debt Service Fund – The District maintains a debt service fund balance for the payment of scheduled debt service payments. The Federal Tax Reform Act of 1986 requires issuers of tax-exempt debt to make payment to the U.S. Treasury for investment income received at yields that exceed the issuer’s tax exempt borrowing rates. The US Treasury requires payment for each issue every five years.
- Strategic Initiatives Fund – On June 28, 2012, the Board authorized a Local Special Revenue Fund to be established with proceeds of the 2011. Qualified School Construction Bond (QSCB) Federal Interest Subsidy. This amount was supplemented with the 2011-12 General Fund surplus to establish a reserve for future lawful expenditures. The QSCB Federal Interest Subsidy received in future years is the designated revenue source for this fund. Potential uses for the fund may be compensation, deferred facility maintenance, technology initiatives, instructional enhancements, and other District initiatives.

CAPITAL IMPROVEMENTS

The District defines capital expenditures and projects as follows:

- Capital Expenditures—Any purchase of furniture, equipment, vehicles, land or permanent improvement having a per unit cost of \$5,000 or more and a useful life of more than one year is classified as a capital asset.
- Capital Project – An activity that does not occur routinely or annually, has a scheduled and definitive beginning and ending, and results in a capital improvement or acquisition. Funding for this activity is from local revenue sources.
- Capital Projects Bond Program – Major technology infrastructure and facility needs such as new construction, or upgrading existing facilities are funded through the sale of bonds. As part of a bond elections process, the District develops a framework of the projects to be addressed. These projects are determined through internal staff analysis and input from the community. Once the projects are identified, specific project budgets are established on a project basis.

RISK MANAGEMENT

The District is self-funded with regard to the majority of health, dental and worker compensation benefits provided to employees and their dependents. These self-funded programs are administered by external administrators whose primary function is to settle claims. The District's Risk Management office monitors activities performed by these external administrators. The District, in cooperation with the Workers Compensation Plan administrator, initiated an Accident Prevention Program. The program implements various risk control techniques to minimize accident-related losses.

PROPERTY TAXES

Property taxes are levied by October 1 in conformity with Subtitle E, Texas Property Tax Code. Taxes are due upon receipt of the tax bill and are delinquent if not paid before February 1 of the year following the year in which imposed. On January 1 of each year, a tax lien attaches to the property to secure the payment of all taxes, penalties, and interest ultimately imposed. The Bexar Appraisal District (BAD) of Bexar County, Texas, establishes appraised values. Taxes are levied by the District's Board of Trustees based on the appraised values received from the BAD. Property tax rates, established in accordance with state law, are levied on real and personal property within the District's boundaries for use in financing general operating and debt service expenditures.

PROPERTY TAX EXEMPTIONS

Senate Bill 1, enacted by the Eighty-fourth Texas Legislature, amended section 11.13 of the Tax Code. This amendment increased the amount of the homestead exemption from \$15,000 to \$25,000 beginning with the 2015 tax year. Due to this change, SAISD now grants the homestead exemption of \$25,000 from the market value of all individual residential homesteads, and an additional exemption of \$10,000 from the market value of the residence homestead of persons 65 or over or disabled. In November of 2016, the SAISD Board passed a resolution adopting an additional percentage-based residence homestead exemption effective for tax year 2017. This optional exemption will entitle the individual to a tax exemption of at least \$5,000, by an additional 0.01% exemption of the appraised value of a person's residence homestead in accordance with Section 11.13(n) of the Property Tax Code for the State of Texas.

TAX ABATEMENTS

The District has a moratorium on tax abatements pending favorable legislative change that does not penalize the District in the loss of state aid.

TAX RATE ADOPTION

The District has a July 1st fiscal year start date and because of this, the Board adopts the budget in advance of receiving the certified tax roll.

The important dates for 2017-2018 are as follows:

- The required legal notice was published on June 8, 2017.
- The Board of Trustees held the required public meeting on June 19, 2017.
- The acceptance of the Bexar Appraisal District 2017 Certified Tax roll was on August 21, 2017.
- The Board of Trustees adopted the tax rate on August 21, 2017.

Note that if the certified tax roll indicated a tax rate higher than was on the June published notice; the District would be required to publish a revised notice and hold an additional public hearing prior to the adoption of the higher rates.

INDEPENDENT AUDIT AND FINANCIAL REPORTING

In accordance with Section 221.256, Texas Education Code, public school districts in Texas shall have their accounts audited annually by a firm of licensed certified public accountants. The audit shall be made on an organization-wide basis, and shall involve all fund types and account groups of the school district. In addition to meeting the requirements set for in State statutes, the audit is also designed to meet the requirements of the federal Single Audit Act of 1984 and the related provisions of OMB Circular A-133 “Audits of State, Local Governments, and Non-Profit Organizations.”

Once the audit is complete, an Annual Financial Report is prepared and submitted to the Texas Agency for review. The Annual Financial Reports is designed to meet the specific monitoring needs of the Texas Education Agency. Thus, a Comprehensive Annual Financial Report, conforming to the standards of both the Association of School Business Official International (ASBOI) and the Government Finance Officers Association (GFOA), is also prepared to better serve the needs of taxpayers and other financial statement users. Since 1989, the District has received the Excellence in Financial Reporting Awards from both the ASBOI and the GFOA.

BUDGET POLICIES AND DEVELOPMENT PROCEDURES

Legal requirements for school district budgets are formulated by the State of Texas, the Texas Education Agency (TEA), and the local District. This section deals with these requirements for basic budget development, adoption, and submission.

STATEMENT OF TEXAS LAW

Section 44.001 through 44.006 of the *Texas Education Code* establishes the legal basis for budget development in school districts. The following seven items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The District's preliminary budget must be prepared by the date set by the State Board of Education. Due to the mandated posting requirements for the public hearing, the preliminary budget is completed by this date.
- The fiscal year of a school district begins on July 1 or September 1 of each year, as determined by the board of trustees of the district.
- The president of the Board of Trustees must call a public meeting of the board members, giving a ten-day public notice in a newspaper, for the adoption of the District budget. Any taxpayer in the District may be present and participate in the meeting.
- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with generally accepted accounting principals (GAAP) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate.

TEXAS EDUCATION AGENCY (TEA) LEGAL REQUIREMENTS

Additional requirements imposed by the TEA for school district budget preparation are as follows:

- The budget must be adopted by the Board of Trustees, inclusive of amendments, no later than June 30 (August 31 if the district uses a September 1 fiscal year start date).
- Minutes from the District's board meeting will be used to record budget adoption and amendments to the budget.
- Budgets for the General Fund, the Food Service Fund (whether accounted for in the General Fund, a Special Revenue Fund or an Enterprise Fund) and the Debt Service fund must be included in the official District budget (legal for fiscal year basis). This budget must be prepared and approved at least at the fund and function level to comply with the state's legal level of control mandates.

- The officially adopted District budget, as amended, must be filed with the TEA through the Public Education Information Management System (PEIMS) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, object (at the fourth level), fiscal year, and amount. Expenditures must be reported by fund, function, object (at the second level), organization, fiscal year, program intent, and amount.
- A school district must amend the official budget before exceeding a functional expenditure category (i.e., instruction, administrations, etc.) in the total district budget. The Comprehensive Annual Financial Report (CAFR) should reflect the amended budget and actual amounts. The requirement for filing the amended budget with the TEA is satisfied when the school district files its Comprehensive Annual Financial Report.

DISTRICT BUDGET REQUIREMENTS

In addition to state legal requirements, the San Antonio Independent School District Board of Trustees has established its own requirements for annual budget preparation through Board Policy CE (LOCAL) *Annual Operating Budget*.

FISCAL YEAR The District shall operate on a fiscal year beginning July 1 and ending June 30.

BUDGET PLANNING Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the District's programs and activities and provides the resources to implement them. In the budget planning process, general educational goals, specific program goals, and alternatives for achieving program goals shall be considered, as well as input from the District- and campus-level planning and decision-making committees. Budget planning and evaluation are continuous processes and shall be a part of each month's activities.

AVAILABILITY OF PROPOSED BUDGET After it is presented to the Board and prior to adoption, a copy of the proposed budget shall be available upon request from the finance office or Superintendent. The Superintendent or designee shall be available to answer questions arising from inspection of the budget.

**BUDGET
MEETING**

The annual public meeting to discuss the proposed budget and tax rate shall be conducted as follows:

1. The Board President shall request at the beginning of the meeting that all persons who desire to speak on the proposed budget and/or tax rate sign up on the sheet provided.
2. Prior to the beginning of the meeting, the Board may establish time limits for speakers.
3. Speakers shall confine their remarks to the appropriation of funds as contained in the proposed budget and/or the tax rate.
4. No officer or employee of the District shall be required to respond to questions from speakers at the meeting.

**AUTHORIZED
EXPENDITURES**

The adopted budget provides authority to expend funds for the purposes indicated and in accordance with state law, Board policy, and the District's approved purchasing procedures. The expenditure of funds shall be under the direction of the Superintendent or designee who shall ensure that funds are expended in accordance with the adopted budget.

**BUDGET
AMENDMENTS**

The budget shall be amended when a change is made to fund balance or functions.

**MONTHLY
REPORTS TO
BOARD**

A monthly statement showing budget appropriations, expenditures for the current month and for the year-to-date, together with a statement of receipts and the balances in the several funds, shall be presented to the Board.

BUDGET DEVELOPMENT PROCESS

Parents, school personnel, employee union groups, and community members of the district under the direction of the Superintendent, Associate Superintendent of Financial Services, Business Operations and Food Service, Budget Office, and other staff of the District, develop the budget. All expenditure allocations are determined and based on projected revenue from State and local sources with the goals of adopting a balanced budget, maintaining an appropriate fund balance and combined tax rate.

Sometimes the balanced budget objective is met through the use of Fund Balance to pay for services that are needed. Such uses of Fund Balance must be in accordance with applicable state and local policies.

The budget process is comprised of several major phases: planning, coordination and preparation, review, adoption, implementation, submission, monitoring and evaluation.

PLANNING

The budget process is a continuous cycle that begins in January with the planning phase during which a Budget Calendar is developed with the dates and activities to accomplish during a typical budget cycle. The calendar prepared for budget 2017-2018 is found at the end of this section. The budget process typically ends in December with the results of operations for the previous year presented in the District's Comprehensive Annual Financial Report (CAFR).

COORDINATION AND PREPARATION

The preparation of the budget commences with student enrollment projections, the basis for significant budgetary decisions, including per pupil allocations to each campus, instructional staffing allocations, and other required service levels. Per pupil allocations are also important since it's an equitable way of distributing funds between campuses. These allocations are for equipment repairs, supplies and materials, student travel, professional development and other appropriate instructional costs. Principals are responsible for taking into consideration recommendations from their school's PTA, employee representatives, their school community, and business partners. Decisions concerning utilization of these allocations are made by the campus-based decision making teams.

The Associate Superintendent of Financial Services, Business Operations and Food Service prepares revenue projections for all funding. These projections are based on student enrollment projections, estimates of local tax revenue, State funding formulas, and other significant factors. The State funding formulas are extremely complex. The complexity is compounded by changes that the Legislature regularly makes when they meet every other year to consider changes to the State Funding formula and other issues.

Salaries and benefits comprise approximately 85% of the annual General Fund Operating budget. Therefore, the Board of Trustees gives careful consideration to pay increases and staffing allocations for both instructional and non-instructional positions. Personnel units are allocated to each campus based on projected student enrollment. The budget amounts are then developed for each position based on the average cost of employees currently filling each position.

Budgets for non-campus units are developed by each department head who is the budget manager for their organization's budget. The non-campus organizations utilize Budget Action Plans which break up the budget into discrete activities or operations. There are three possible levels of Budget Action Plans:

- Level I makes use of modified zero-based budgeting. It supports the current level of staffing and funding. Level I is required of all department heads. These are not ranked.
- Level II identifies new initiatives or District Enhancements. Level II is optional. These are ranked according to District priorities by the Superintendent's cabinet.
- Level III identifies programs for possible elimination. Level III is optional unless mandated by the Board of Trustees or the Superintendent.

These non-campus budgets are reviewed by the Superintendent's Executive Cabinet and focus on district priorities.

The Associate Superintendent of Financial Services, Business Operations and Food Service, and Budget Office staff develop the Debt Service Fund budget. This budget is constructed based primarily on tax base assumptions (for local revenue projections), State funding estimates, and required projected debt retirement obligations.

The Food Service Fund budget is prepared by the Senior Executive Director for the Child Nutrition Program and is then evaluated by the Associate Superintendent of Financial Services, Business Operations and Food Service.

REVIEW

Following this development process, consolidated budgetary information is presented to the Board of Trustees in budget workshops and regular business meetings. This information is summarized in different presentations and line item detail is provided, as requested, through written and verbal supporting information.

ADOPTION

The culmination of the budget process is reached when the proposed budget is adopted by the Board of Trustees. This year the public notice was published on June 8, 2017 followed by a public hearing and adoption of the 2017-2018 District Budget which took place at the Board meeting of June 19, 2017.

IMPLEMENTATION

The district's adopted budget is interfaced with the Region 20 system approximately two working days prior to July 1st. Meanwhile, school campuses and departments are sent an electronic version of its respective operating budget for the new fiscal year. On July 1st all campuses, schools and departments, may begin the requisition process against the new budget.

MONITORING

TEA monitors for compliance at the district level only. The monitoring is a legal requirement to ensure mandatory expenditure levels in certain areas. Performance monitoring of the budget is also conducted regularly. This includes such items as comparing the planned effectiveness of educational programs with actual student achievement results, reviewing a particular department's effectiveness at using allocated resources to achieve specified results, and reviewing a school or department budget against standard ratios to monitor unusual expenditure patterns.

Similarly, the District's administrators monitor the entire district budget by means of an interactive, on-line budgetary accounting and control system. The system provides many useful reports to assist finance/business personnel, internal auditors, and budget managers across the District in administering, monitoring, and controlling the implementation of the budget. The system also provides many checks on account balances to ensure that funds are not over expended at the budgetary line-item accounts. If sufficient funds are not available in the account, purchase orders and check requisitions cannot be generated. The Budget and Accounting Offices monitor comparison between budget and actual expenditures to maintain cost control and to ensure against overspending for payroll and related accounts.

On a monthly basis, management reviews financial projection reports generated by the Accounting and Planning & Budget Offices. This process of reviewing projected revenue and year-end expenditure levels, as well as current expenditure levels, provides an increased level of comfort in assuring budgetary compliance.

Relevant financial reports are submitted to the Board of Trustees on a monthly basis keeping the Board apprised of issues that might affect the district's performance.

EVALUATION

The last step in the district's budget cycle is evaluation, where performance data gathered in the monitoring phase are assembled to evaluate individual departments as well as the District in its entirety. The results of the evaluation phase in the budgeting cycle impact the planning phase for the next budget year.

The three main areas of evaluation include schools and programs, stakeholders' satisfaction, and budgetary performance. Schools and programs are evaluated for student achievement using such tools as State of Texas Assessments of Academic Readiness (STAAR) tests, attendance rates, drop-out and graduation rates, SAT and ACT test results, etc. Stakeholders' satisfaction is measured through questionnaires, survey instruments, and indirect measures such as voter approval of bond elections, etc. Budgetary performance evaluation includes measures such as budget-to-actual or budget-to-projected actual comparisons of revenues, expenditures, cash flow, fund balances, and staffing levels.

Periodic evaluations or performance reports are issued to inform both district officials and the public of campus and district performance. The annual budget document will continue to serve as a primary vehicle for delivering evaluation results of the previous fiscal year and communicating the reasons for new or redirected budget allocations.

SUBMISSION

The District budget must be submitted to TEA via the Public Education Information Management System (PEIMS) transmission process as of the snapshot date established in the annual instructions for the system. This submission is referred to as the Fall submission. During this submission TEA monitors the areas of staffing, student and budget data.

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

Adoption of the official budget by the Board of Trustees is a major step in the budget process. Following adoption, the budget administration and management process begins. This process is the means of regulating expenditures throughout the fiscal year to ensure that the District does not exceed authorized amounts and that the resources are used for intended, proper and legal purposes.

EXPENDITURE CONTROLS

Expenditure appropriations are allocated among approximately 172 organizations or cost centers i.e., campuses or departments. Each organization has a budget manager (principal or department head.) The budget manager is accountable for their organizations portion of the General Fund budget. Each budget manager is authorized to approve the expenditure of funds for their respective organization, provided that funds are expended in accordance with District purchasing procedures and legal requirements.

PURCHASE ORDER

All purchases of tangible goods and services are processed through an automated purchasing/finance management system with the appropriate approval controls to ensure the availability of funds. Purchase requisitions are initially entered on-line at the campus or department level and are approved by the campus principal or department head. Once a purchase requisition is entered and the system verifies the availability of funds, an encumbrance amount is created in the account code(s) specified. An encumbrance is a commitment of a budgetary amount for open purchase orders for goods or services that have not yet been received. The purpose of the encumbrance is to ensure that obligations are recognized as soon as financial commitments are made in order to prevent inadvertent over expenditure of funds due to lack of information about future commitments. Purchase requisitions for Special Revenue Funds are approved by the appropriate Program Director. When the purchase requisition reaches the Materials Management/Purchasing Department, it is their job to verify compliance with legal purchasing requirements. Upon completion of the review, the purchase requisition is then converted into a Purchase Order and forwarded to the vendor.

When a campus or department receives goods or services, the receiving report must be signed by the principal or department head and sent to accounts payable. Upon receipt of an invoice, accounts payable verifies the receipt of goods, prepares a check to the vendor and closes the purchase order. A very limited number of expenses that cannot be processed on a Purchase Order can be submitted on AB-17 form. These requests, along with the appropriate supporting documentation, are forwarded to the finance department for verification, approval and payment.

BUDGET AMENDMENTS

The budget (General Fund, Food Service Fund & Debt Service Fund) is legally adopted at the fund and function level. The Board of Trustees must, therefore, approve budget amendments that transfer funds between functions or funds. For example, appropriations for school administration (function 23) cannot be transferred to instruction (function 11) without Board approval. Additionally, any budget amendment that causes an **increase/decrease** in the fund or revenue would also require Board approval. These budget amendments are presented to the Board at its regular monthly meeting and are reflected in the official minutes.

However, for budget amendments that occur with the same expenditure function, these are reviewed and approved/disapproved by the Planning & Budget office.

FINAL AMENDED BUDGET

At the last meeting of the fiscal year, the Budget office presents a formal final amended budget. It is a summary of all amendments to revenues and expenditures as well as to other resources and other uses. The final amended budget is approved by the Board of Trustees and recorded in the official minutes.

REPORTING TO THE TEXAS EDUCATION AGENCY (TEA)

The District's actual expenditures budget must be submitted to TEA via the Public Education Information Management System (PEIMS) transmission process as of the date established in the annual instructions for the system. This PEIMS submission is referred to as the Mid Year Submission. This is a legal requirement to ensure mandatory expenditure levels in certain areas. In addition, amended budgets are reflected on the schedule comparing budget and actual results in the Annual Financial and Compliance Report. The requirement for filing the amended budget with the TEA is formally met when the District submits its Annual Financial and Compliance Report.



BUDGET CALENDAR

FOR FISCAL YEAR 2017-2018

Date	Activity
November 8, 2016	\$450 Million Bond Initiative and 13 Cent M&O Tax Ratification Election (TRE) on Ballot
December 5, 2016	Bond / TRE Board Work Session – to discuss preliminary planning timeline due to successful election for both Bond and TRE
January - June	While District Budget Initiatives are being formulated and discussed, Budget Staff Compiles Preliminary Base-Level Budget and Staffing for 2017-2018
April 10, 2017	Board Work Session- ✓ District Instruction & Academics Initiatives – Part I
April 17, 2017	Board Work Session - ✓ District Instruction & Academics Initiatives – Part II
May 8, 2017	Board Work Session - ✓ HR Initiatives, Master Teachers, Long-Range Technology, Revenue
May 15, 2017	Board Work Session - ✓ Bond 2016, TRE, Food Quality Plan, Transportation
May 31, 2017 (Originally scheduled for May 24 th)	Board Work Session - ✓ Student Projections, Tax Rate, Debt Service, Budget Summary
June 8, 2017	Publish Notice of Public Hearing in ✓ Local Newspaper ✓ SAISD website
June 19, 2017	Board Meeting- ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2016-2017 ✓ Adoption of Budget for 2017-2018
July 1, 2017	Fiscal Year 2017-2018 Officially Begins
August 2017 through June 2018	Continue budget monitoring each month of the fiscal year
August 21, 2017	Adoption of Tax Rate for 2017-2018
October 27, 2017	PEIMS Snapshot Date
October-November, 2017	Publish Notice of Public Hearing in local newspaper once a week for two weeks for State Financial Accountability Rating (School FIRST Rating)
November 13, 2017	Public Hearing to Discuss the District’s 2015-2016 State Financial Accountability Rating (School FIRST Rating)
November 13, 2017	Board Approval of Comprehensive Annual Financial Report (CAFR) and Presentation by External Auditors
November 16, 2017	Submit the District Budget document to GFOA and ASBOI for submission to their Award Programs
December 7, 2017	PEIMS first submission for fall collection of Budget Data due to TEA



San Antonio Independent School District

141 Lavaca Street • San Antonio, Texas 78210

Telephone (210) 554-2200

Office of the Superintendent

Monday, April 10, 2017

Dear Board Members,

Over the next series of board meetings this spring, our district leadership staff seeks your input on our drafted initiatives for the 2017-2018 school year.

As you know, you helped us to launch many initiatives in the 2016-2017 school year designed to lay the foundation of our plans to reach our [5-Year Goals](#). We know based on your previous insight that we are working to transform into a national urban model that delivers on outcomes for students. We are excited to share with you many successes we have had to date.

Next, as we look to the 2017-2018 school year, we are working to refine our initiatives so that all our students, staff, and stakeholders can more clearly see how our work is coming together. Our refinement places our Instructional Model, and corresponding instructional focus, as the core of what we do in SAISD. While some initiatives will be ending because they have run their course, others will be incorporated and refined under larger, umbrella initiatives that will allow us to better communicate their impact and alignment to our [Blueprint's 5 Pillars](#).

We seek your input as we begin to finalize District initiatives for the 2017-2018 school year, and then will seek your budget approval for these initiatives in late June 2017. On the next page you will see an overview of these initiatives and the projected timeline of when you can expect to hear about and consider them.

Thank you,

SAISD Executive Team

BOARD OF EDUCATION

PATTI RADLE

President

ARTHUR V. VALDEZ

Vice President

DEBRA A. GUERRERO

Secretary

ED GARZA

Member

JAMES HOWARD

Member

STEVE LECHOLOP

Member

CHRISTINA MARTINEZ

Member

PEDRO MARTINEZ

Superintendent

Projected Presentation Timeline – Initiatives 2017-2018

Dates	Board Meeting A April 10, 2017	Board Meeting B April 17, 2017	Board Meeting A May 8, 2017	Board Meeting B May 15, 2017
Owners	Weber & Riggs	Weber & Riggs	Thompson The New Teacher Project Holub TBD	Burroughs Grant Choudhury
Departments	District Instruction & Academics	District Instruction & Academics	Human Resources Technology TBD	Operations Family Engagement Innovation
Proposed Initiatives to be discussed	<ul style="list-style-type: none"> • Instructional Model • <i>Gradual Release of Responsibility</i> • <i>Learning at All Levels</i> • <i>TEKS Resource System</i> • <i>Implementation Specialists</i> • <i>PreK-3 Balanced Literacy</i> • <i>Advanced Academics (AP, IB, GATE & World Languages)</i> • <i>Digital & Online Learning</i> • <i>Assessments</i> 	<ul style="list-style-type: none"> • Accelerated Campus Transformation • Instructional Model (continued): • <i>Bilingual/ESL/Dual Language</i> • <i>Special Education</i> • <i>Social Emotional Learning (SEL)</i> • Residencies & Internships • Post-Secondary Culture 	<ul style="list-style-type: none"> • Master Teachers • HR Initiatives • Enhancing Extra-Curriculars • Strategic Partnerships • Long-Range Technology Plan • Preliminary Discussion regarding revenue for 2017-18 	<ul style="list-style-type: none"> • Bond 2016 & TRE Implementation Plan • Food Quality Plan • Road to Education • Student & Family Engagement • Unified Enrollment System • Innovation Zone

Dates	Budget Work Session Wed, May 24, 2017 (Date Tentative)	Budget Work Session Wed, May 31, 2017 (If Needed)	Budget Adoption Wed, June 21, 2017
Budget Topics	Student Projections Proposed Tax Rate Debt Service Child Nutrition General Fund Revenues Expenditures Summary	TBD	Public Hearing, 2016-17 Final Amended Budget Board Adoption of 2017-18 Budget

***Bold** denotes primary 2017-2018 District initiative, while *Italics* denotes key component of the **Instructional Model** initiative

Note: Only initiatives with significant budget implications will be discussed during this budget process.

FINANCIAL
SECTION

District's Governmental Funds

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2016 THROUGH 2018

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018
REVENUES									
Local Sources									
Property Taxes	\$ 145,808,448	\$ 183,047,585	\$ 194,668,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties, Interest & Other Related Inc	1,711,543	1,969,921	1,900,000	-	-	-	-	-	-
Investment Income	284,198	675,269	639,767	-	-	-	-	-	-
Food Sales	-	-	-	1,096,131	1,045,015	1,121,880	-	-	-
CoCurricular Activities	381,394	421,572	390,000	-	-	-	-	-	-
Other Local Sources	2,039,821	5,729,436	1,614,645	92,935	78,379	-	3,186,832	4,304,915	2,798,915
Total Local Revenue	\$ 150,225,405	\$ 191,843,784	\$ 199,213,012	\$ 1,189,066	\$ 1,123,394	\$ 1,121,880	\$ 3,186,832	\$ 4,304,915	\$ 2,798,915
State Sources									
Per Capita & Foundation School Prg	\$ 266,257,961	\$ 255,627,385	\$ 250,036,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRS On-Behalf Payments	18,589,121	19,623,256	19,500,000	-	-	-	-	-	-
TEA State Program Revenue	27,479	59,572	59,650	-	-	-	8,676,395	3,698,128	441,181
Other State Sources	378,093	364,512	370,000	199,823	198,835	197,935	600,885	444,224	241,577
Total State Revenues	\$ 285,252,654	\$ 275,674,725	\$ 269,965,919	\$ 199,823	\$ 198,835	\$ 197,935	\$ 9,277,280	\$ 4,142,352	\$ 682,758
Federal Sources									
Fed Revenue Distributed by TEA	\$ 1,289,079	\$ 1,240,584	\$ 870,702	\$ -	\$ -	\$ -	\$ 58,864,871	\$ 54,035,968	\$ 59,755,490
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	10,075,569	10,706,626	10,823,713	-	-	-	-	-	-
Breakfast, Lunch, Snacks & Commodities	-	-	-	41,864,866	40,088,736	43,498,997	-	-	-
Other Federal Sources	823,639	1,587,616	811,131	3,571,138	3,881,834	3,719,827	21,260,240	22,173,306	13,157,797
Total Federal Revenue	\$ 12,188,287	\$ 13,534,827	\$ 12,505,546	\$ 45,436,004	\$ 43,970,570	\$ 47,218,824	\$ 80,125,111	\$ 76,209,274	\$ 72,913,287
TOTAL ALL REVENUES	\$ 447,666,346	\$ 481,053,336	\$ 481,684,477	\$ 46,824,892	\$ 45,292,799	\$ 48,538,639	\$ 92,589,224	\$ 84,656,541	\$ 76,394,960
EXPENDITURES BY FUNCTION									
Instruction	\$ 258,820,558	\$ 258,285,364	\$ 280,837,216	\$ -	\$ -	\$ -	\$ 52,855,046	\$ 42,201,920	\$ 37,315,311
Instructional Resources & Media Svcs.	6,649,755	6,329,734	5,212,124	-	-	-	144,104	539,274	769,913
Curriculum Develop. & Inst Staff Dev	5,695,322	9,305,904	12,580,431	-	-	-	13,278,944	16,827,991	19,579,601
Instructional Leadership	8,122,633	7,609,255	8,422,073	-	-	-	6,669,262	6,581,401	7,054,172
School Leadership	28,564,583	34,045,622	29,492,599	-	-	-	3,031,080	462,861	1,326,926
Guidance, Counseling & Evaluation Svcs	15,005,006	15,979,612	15,123,677	-	-	-	4,320,592	5,403,055	6,741,813

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2016 THROUGH 2018

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018
Social Work Services	3,692,538	3,812,609	3,384,017	-	-	-	1,793,149	1,597,457	2,742,841
Health Services	8,050,657	8,510,298	8,858,933	-	-	-	640,967	656,920	(138,860)
Student (Pupil) Transportation	11,434,902	10,746,156	13,007,055	-	-	-	-	1,881	105,505
Food Services	216,873	144,738	152,030	43,675,293	43,643,406	46,409,292	72,034	73,906	40,595
Cocurricular /Extracurricular Activities	10,830,635	11,499,189	11,095,884	-	-	-	763,259	354,401	457,111
General Administration	14,205,243	15,846,680	16,049,437	9,459	7,564	10,000	44,162	421,220	387,899
Plant Maintenance & Operations	48,279,712	52,094,107	48,948,388	2,173,816	2,392,682	2,493,884	395,425	487,174	363,467
Security & Monitoring Services	5,947,971	5,936,753	5,783,991	-	-	-	29,682	259,055	52,981
Data Processing Services	10,672,441	11,044,647	9,842,035	-	-	-	342,103	315,568	380,455
Community Services	1,400,650	1,676,047	3,998,408	-	-	-	5,575,856	5,969,096	4,382,732
Debt Service-Principal on Long Term Debt	23,500	-	-	-	-	-	-	-	-
Debt Services-Interest on Long Term Debt	-	-	-	-	-	-	-	-	-
Debt Services-Bond Issuance Cost and Fees	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	737,590	6,132,557	7,446,179	-	-	-	56,106	76,612	206,108
Payments to Members SSA	-	-	-	-	-	-	776,161	584,740	861,698
Payments to JJAEP	4,076	8,151	30,000	-	-	-	-	-	-
Intergovernmental Payments	987,411	1,074,275	1,020,000	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 439,342,056	\$ 460,081,700	\$ 481,284,477	\$ 45,858,568	\$ 46,043,653	\$ 48,913,176	\$ 90,787,932	\$ 82,814,531	\$ 82,630,270
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 8,324,290	\$ 20,971,636	\$ 400,000	\$ 966,325	\$ (750,854)	\$ (374,537)	\$ 1,801,291	\$ 1,842,010	\$ (6,235,309)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 70,673	\$ 3,994,896	\$ -	\$ 162,053	\$ 401,934	\$ 400,000	\$ 3,500,000	\$ 0	\$ -
Other Uses	(4,162,701)	(401,934)	(400,000)	-	-	-	-	(5,000,000)	-
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ (4,092,028)	\$ 3,592,962	\$ (400,000)	\$ 162,053	\$ 401,934	\$ 400,000	\$ 3,500,000	\$ (5,000,000)	\$ -
Estimated Change in Fund Balance	\$ 4,232,262	\$ 24,564,598	\$ -	\$ 1,128,378	\$ (348,920)	\$ 25,463	\$ 5,301,291	\$ (3,157,990)	\$ (6,235,309)
Estimated Beginning Fund Balance 7/1	68,980,947	73,213,209	97,777,807	8,215,360	9,343,738	8,994,817	27,777,277	33,078,568	29,920,578
Estimated Ending Fund Balance 6/30	<u>\$ 73,213,209</u>	<u>\$ 97,777,807</u>	<u>\$ 97,777,807</u>	<u>\$ 9,343,738</u>	<u>\$ 8,994,817</u>	<u>\$ 9,020,280</u>	<u>\$ 33,078,568</u>	<u>\$ 29,920,578</u>	<u>\$ 23,685,269</u>

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2016 THROUGH 2018

	Debt Service Fund**			Capital Projects Fund			Total Governmental Funds		
	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018
REVENUES									
Local Sources									
Property Taxes	\$ 47,933,654	\$ 53,623,060	\$ 59,419,611	\$ -	\$ -	\$ -	\$ 193,742,102	\$ 236,670,645	\$ 254,088,211
Penalties, Interest & Other Related Inc	503,856	564,277	600,000	-	-	-	2,215,400	2,534,199	2,500,000
Investment Income	4,676,009	(2,416,220)	100,000	48,659	148,651	50,000	5,008,867	(1,592,300)	789,767
Food Sales	-	-	-	-	-	-	1,096,131	1,045,015	1,121,880
CoCurricular Activities	-	-	-	-	-	-	381,394	421,572	390,000
Other Local Sources	161,087	-	-	-	-	-	5,480,675	10,112,730	4,413,560
Total Local Revenue	\$ 53,274,607	\$ 51,771,117	\$ 60,119,611	\$ 48,659	\$ 148,651	\$ 50,000	\$ 207,924,569	\$ 249,191,862	\$ 263,303,418
State Sources									
Per Capita & Foundation School Prg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,257,961	255,627,385	250,036,269
TRS On-Behalf Payments	-	-	-	-	-	-	18,589,121	19,623,256	19,500,000
TEA State Program Revenue	16,125,823	7,051,162	1,587,310	-	-	-	24,829,697	10,808,863	2,088,141
Other State Sources	-	-	-	-	-	-	1,178,801	1,007,571	809,512
Total State Revenues	\$ 16,125,823	\$ 7,051,162	\$ 1,587,310	\$ -	\$ -	\$ -	\$ 310,855,580	\$ 287,067,074	\$ 272,433,922
Federal Sources									
Fed Revenue Distributed by TEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,153,950	55,276,552	60,626,192
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	-	-	-	-	-	-	10,075,569	10,706,626	10,823,713
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	-	-	41,864,866	40,088,736	43,498,997
Other Federal Sources	2,685,118	2,653,701	2,708,180	-	-	-	28,340,135	30,296,457	20,396,935
Total Federal Revenue	\$ 2,685,118	\$ 2,653,701	\$ 2,708,180	\$ -	\$ -	\$ -	\$ 140,434,519	\$ 136,368,372	\$ 135,345,837
TOTAL ALL REVENUES	\$ 72,085,548	\$ 61,475,980	\$ 64,415,101	\$ 48,659	\$ 148,651	\$ 50,000	\$ 659,214,669	\$ 672,627,307	\$ 671,083,177
EXPENDITURES BY FUNCTION									
Instruction	\$ -	\$ -	\$ -	\$ 482,858	\$ 97,753	\$ -	\$ 312,158,462	300,585,037	318,152,527
Instructional Resources & Media Svcs.	-	-	-	-	-	-	\$ 6,793,859	6,869,008	5,982,037
Curriculum Develop. & Inst Staff Dev	-	-	-	-	-	-	\$ 18,974,266	26,133,895	32,160,032
Instructional Leadership	-	-	-	-	-	-	\$ 14,791,895	14,190,656	15,476,245
School Leadership	-	-	-	-	-	-	31,595,663	34,508,483	30,819,525
Guidance, Counseling & Evaluation Svcs	-	-	-	-	-	-	19,325,598	21,382,667	21,865,490

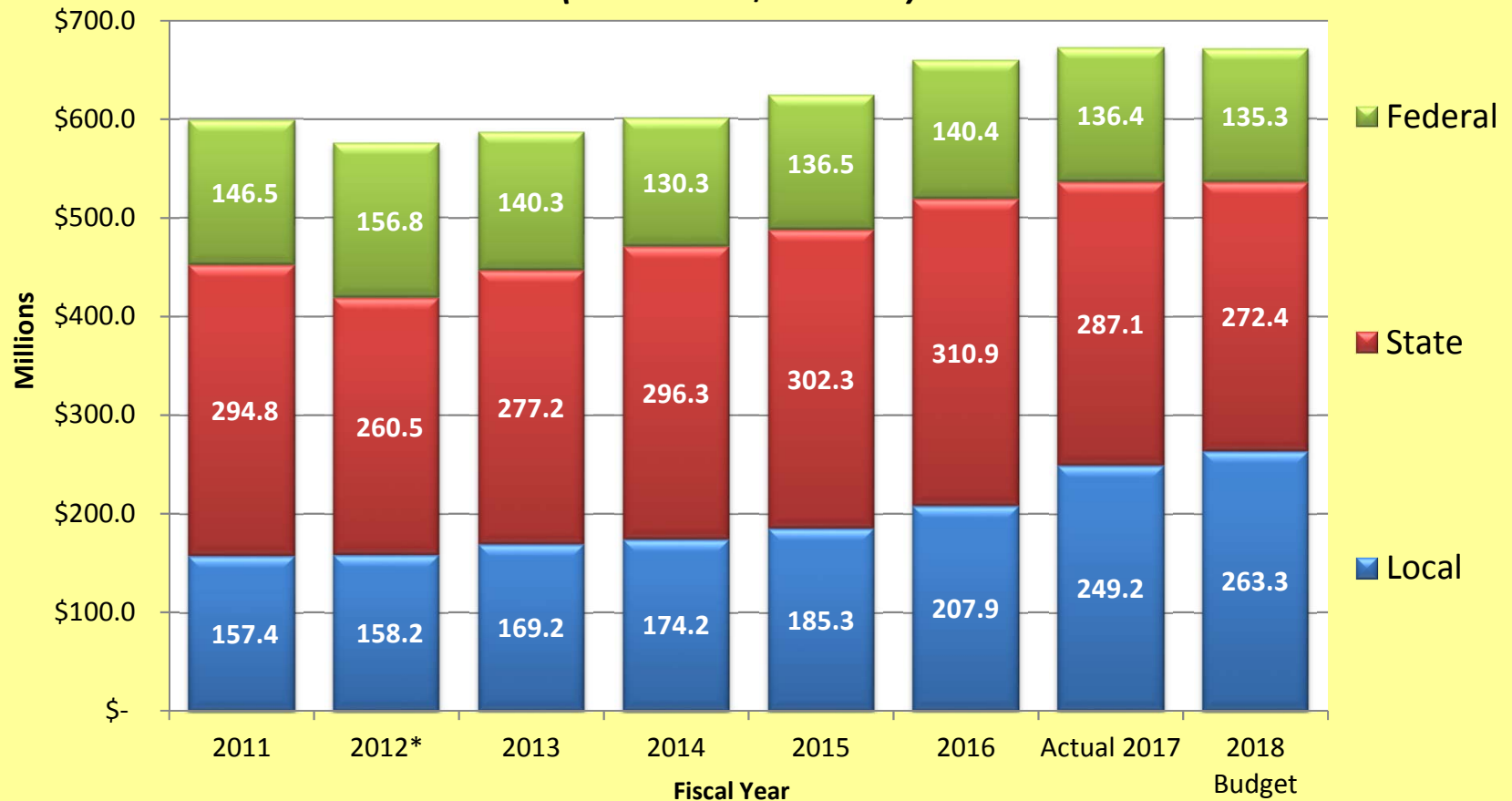
GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2016 THROUGH 2018

	Debt Service Fund**			Capital Projects Fund			Total Governmental Funds		
	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018	Audited 2016	Actual 2017	Budget 2018
Social Work Services	-	-	-	-	-	-	5,485,687	5,410,066	6,126,858
Health Services	-	-	-	-	-	-	8,691,624	9,167,218	8,720,073
Student (Pupil) Transportation	-	-	-	-	-	-	11,434,902	10,748,037	13,112,560
Food Services	-	-	-	-	-	-	43,964,200	43,862,050	46,601,917
Cocurricular /Extracurricular Activities	-	-	-	-	-	-	11,593,894	11,853,590	11,552,995
General Administration	-	-	-	-	-	-	14,258,864	16,275,464	16,447,336
Plant Maintenance & Operations	-	-	-	866,689	617,314	-	51,715,642	55,591,277	51,805,739
Security & Monitoring Services	-	-	-	-	-	-	5,977,653	6,195,808	5,836,972
Data Processing Services	-	-	-	-	-	-	11,014,544	11,360,215	10,222,490
Community Services	-	-	-	-	-	-	6,976,506	7,645,143	8,381,140
Debt Service-Principal on Long Term Debt	42,065,000	27,240,000	33,225,000	946,717	-	-	43,035,217	27,240,000	33,225,000
Debt Services-Interest on Long Term Debt	30,625,108	33,682,496	34,760,586	-	-	-	30,625,108	33,682,496	34,760,586
Debt Services-Bond Issuance Cost and Fees	30,218	12,205	60,000	-	-	-	30,218	12,205	60,000
Facilities Acquisition & Construction	-	-	-	66,150,619	22,397,751	20,000,000	66,944,315	28,606,920	27,652,287
Payments to Members SSA	-	-	-	-	-	-	776,161	584,740	861,698
Payments to JJAEP	-	-	-	-	-	-	4,076	8,151	30,000
Intergovernmental Payments	-	-	-	-	-	-	987,411	1,074,275	1,020,000
TOTAL EXPENDITURES	\$ 72,720,326	\$ 60,934,701	\$ 68,045,586	\$ 68,446,883	\$ 23,112,818	\$ 20,000,000	\$ 717,155,764	\$ 672,987,403	\$ 700,873,509
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (634,778)	\$ 541,279	\$ (3,630,485)	\$ (68,398,224)	\$ (22,964,167)	\$ (19,950,000)	\$ (57,941,096)	\$ (360,096)	\$ (29,790,331)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ -	\$ -	\$ -	\$ 184,396,479	\$ 7,852,855	\$ 20,000,000	\$ 188,129,205	12,249,685	20,400,000
Other Uses	(400,000)	-	-	(82,549,762)	-	-	(87,112,463)	(5,401,934)	(400,000)
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ (400,000)	\$ -	\$ -	\$ 101,846,717	\$ 7,852,855	\$ 20,000,000	\$ 101,016,742	\$ 6,847,751	\$ 20,000,000
Estimated Change in Fund Balance	\$ (1,034,778)	\$ 541,279	\$ (3,630,485)	\$ 33,448,493	\$ (15,111,312)	\$ 50,000	\$ 43,075,646	\$ 6,487,655	\$ (9,790,331)
Estimated Beginning Fund Balance 7/1	87,733,811	86,699,033	87,240,312	7,406,742	40,855,235	25,743,923	200,114,135	243,189,781	249,677,436
Estimated Ending Fund Balance 6/30	<u>\$ 86,699,033</u>	<u>\$ 87,240,312</u>	<u>\$ 83,609,827</u>	<u>\$ 40,855,235</u>	<u>\$ 25,743,923</u>	<u>\$ 25,793,923</u>	<u>\$ 243,189,781</u>	<u>\$ 249,677,436</u>	<u>\$ 239,887,105</u>

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

Fiscal Year	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Actual 2017	Budget 2018	Increase (Decrease)	Percent Change
<u>SOURCE</u>								
Revenue from Local								
Property Taxes	159,522,405	164,875,521	175,412,184	193,742,102	236,670,645	254,088,211	\$ 17,417,566	8.99%
Penalties & Interest	2,296,979	2,155,560	2,252,454	2,215,400	2,534,199	2,500,000	(34,199)	-1.54%
Investments	823,583	704,804	635,971	5,008,867	(1,592,300)	789,767	2,382,067	47.56%
Other Local	6,531,197	6,434,964	6,996,473	6,958,200	11,579,317	5,925,440	(5,653,877)	-81.25%
Total Local	\$ 169,174,164	\$ 174,170,849	\$ 185,297,082	\$ 207,924,569	\$ 249,191,862	\$ 263,303,418	\$ 14,111,556	6.79%
Revenue from State								
FSP and Per Capita	243,136,187	254,099,913	\$ 263,824,791	\$ 266,257,961	\$ 255,627,385	\$ 250,036,269	\$ (5,591,116)	-2.10%
TRS "On Behalf"	16,916,289	17,729,926	18,037,649	18,589,121	19,623,256	19,500,000	(123,256)	-0.66%
TEA State Program	15,848,995	22,689,652	18,655,758	24,829,697	10,808,863	2,088,141	(8,720,722)	-35.12%
Other State	1,335,303	1,766,795	1,825,093	1,178,801	1,007,571	809,512	(198,058)	-16.80%
Total State	\$ 277,236,774	\$ 296,286,286	\$ 302,343,291	\$ 310,855,580	\$ 287,067,074	\$ 272,433,922	\$ (14,633,152)	-4.71%
Revenue from Federal								
Nat'l Breakfast & Lunch								
Snacks & Commodities	\$ 35,056,890	\$ 36,142,584	\$ 41,266,836	\$ 41,864,866	\$ 40,088,736	\$ 43,498,997	\$ 3,410,261	8.15%
Stimulus Funds	-	-	-	-	-	-	-	0.00%
Education Jobs Fund	-	-	-	-	-	-	-	0.00%
SHARS & MAC	12,553,481	11,112,107	9,212,339	10,075,569	10,706,626	10,823,713	117,087	1.16%
Other Federal	92,696,554	83,002,610	86,058,766	88,494,085	85,573,009	81,023,127	(4,549,882)	-5.14%
Total Federal	\$ 140,306,925	\$ 130,257,301	\$ 136,537,941	\$ 140,434,519	\$ 136,368,372	\$ 135,345,837	\$ (1,022,535)	-0.73%
TOTAL	\$ 586,717,863	\$ 600,714,436	\$ 624,178,314	\$ 659,214,669	\$ 672,627,307	\$ 671,083,177	\$ (1,544,130)	-0.23%

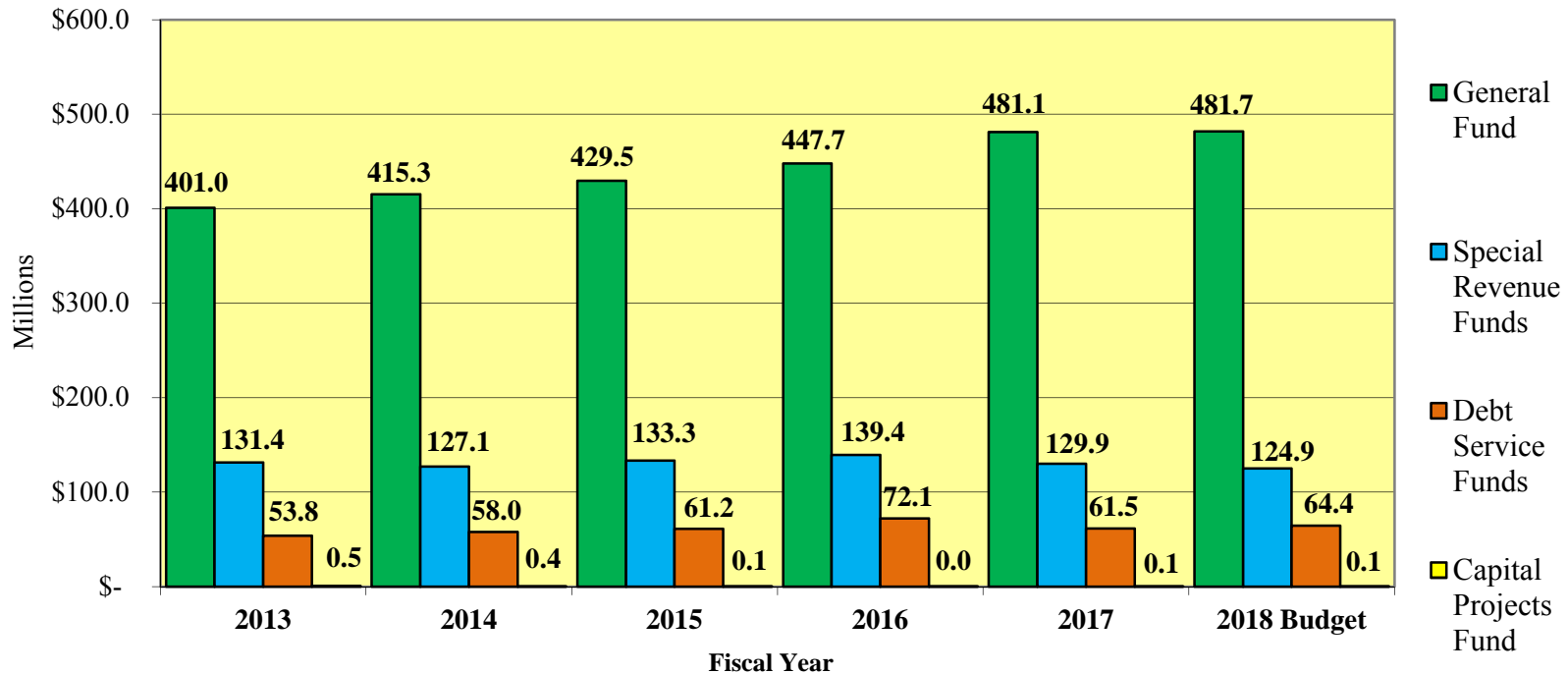
Governmental Funds By Revenue Sources (Amount in \$ Millions)



* The District changed fiscal years in 2011-12, resulting in a 10 month year and lower revenues for this year due to change of cutoff.

GOVERNMENTAL FUNDS BY REVENUE FUND TYPE

Fund Type	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Actual 2017	Budget 2018	Increase (Decrease)	Percent Change
General Fund	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	\$ 481,684,477	\$ 631,141	0.14%
Special Revenue	131,421,713	127,106,566	133,287,804	139,414,116	129,949,340	124,933,599	\$ (5,015,741)	-3.60%
Debt Service	53,756,653	57,980,636	61,211,852	72,085,548	61,475,980	64,415,101	\$ 2,939,121	4.08%
Capital Projects	541,312	367,712	140,809	48,659	148,651	50,000	\$ (98,651)	-202.74%
Total Revenues	\$ 586,717,862	\$ 600,714,435	\$ 624,178,313	\$ 659,214,669	\$ 672,627,307	\$ 671,083,177	\$ (1,544,130)	-0.23%



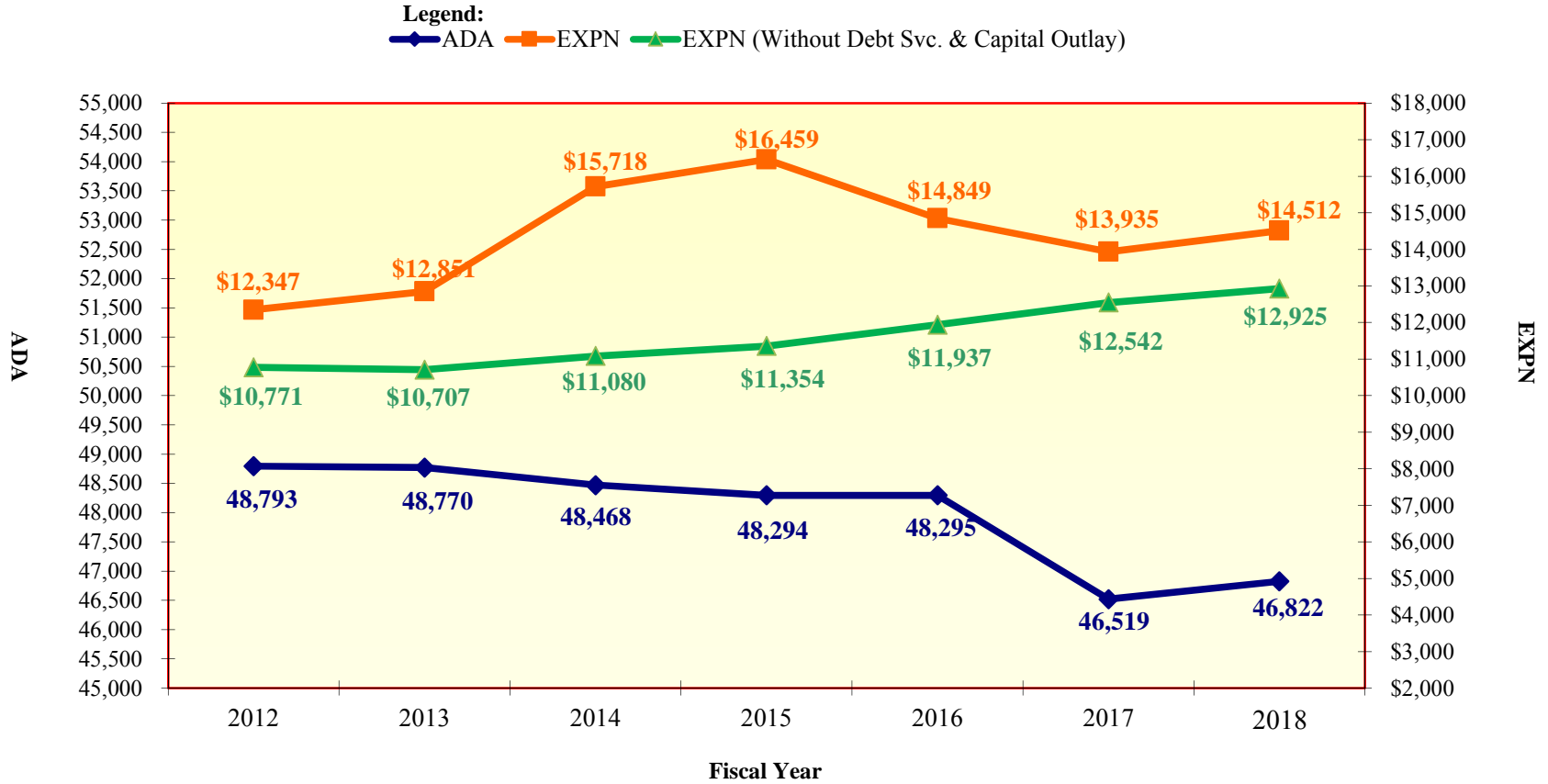
**GOVERNMENTAL FUNDS EXPENDITURES PER STUDENT
BY MAJOR FUNCTION AND AVERAGE DAILY ATTENDANCE**

	Audited 2012	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Actual 2017	Budget 2018
Refined Average Daily Attendance	48,793	48,770	48,468	48,294	48,295	46,519	46,822
<i>Total for All govt Funds</i>	\$ 12,347	\$ 12,851	\$ 15,718	\$ 16,459	\$ 14,849	\$ 14,467	\$ 14,969
Major Function							
Instr & Instr Related Svcs	\$ 6,521.36	\$ 6,284	\$ 6,448	\$ 6,512	\$ 6,997	\$ 6,907	\$ 7,377
Instr & School Leadership	841	907	872	903	961	1,008	959
Support Services-Student	1,800	1,898	1,953	2,050	2,081	2,121	2,236
Administrative Supp Svcs	241	236	259	291	295	337	341
Support Svcs-Nonstudent Based	1,218	1,235	1,362	1,421	1,423	1,515	1,405
Ancillary Services	113	114	142	137	144	158	174
Debt Service	1,053	989	1,013	1,249	1,526	1,262	1,409
Capital Outlay	524	1,155	3,624	3,856	1,386	592	573
Inter-governmental Charges	36	34	44	39	37	35	40
	\$ 12,347	\$ 12,851	\$ 15,718	\$ 16,459	\$ 14,849	\$ 13,935	\$ 14,512

Governmental Funds Expenditures per Average Daily Attendance

The graph below compares the District's expenditures with Total Refined Average Daily Attendance (ADA). The reader will notice that the gap is closing as total expenditures decrease due to the current bond programs ending while ADA decreases slightly. The green lines shows expenditures without Debt Service and Capital Outlay expenditures since these fluctuate with bond-funded building programs.

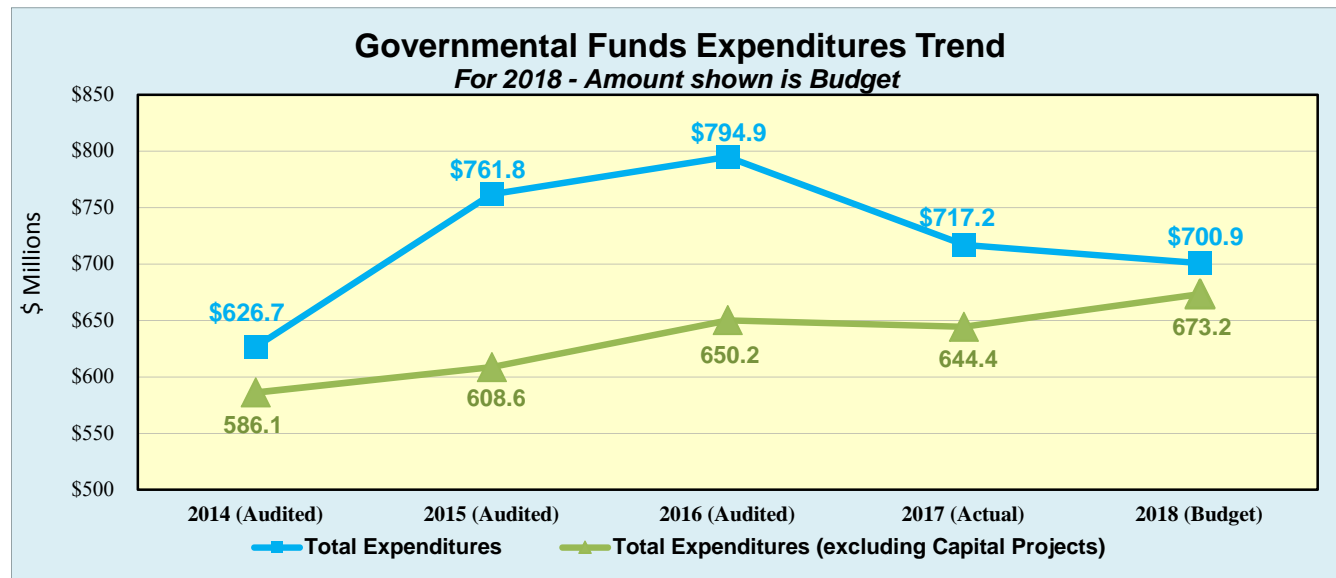
Governmental Funds from FY 2012 through 2018



GOVERNMENTAL FUNDS EXPENDITURES BY MAJOR FUNCTION

Major Function	Audited	Audited	Audited	Actual	Budget	Budget	Increase	Percent
	2014	2015	2016	2017	2017	2018	(Decrease) In Budgets	Change
Instr & Instr Related Svcs	\$ 312,519,184	\$ 314,509,677	\$ 337,926,587	\$ 333,587,941	\$ 316,662,964	\$ 356,294,596	\$ 39,631,632	12.45%
Instr & School Leadership	42,263,594	43,608,557	46,387,559	48,699,138	44,940,836	46,295,770	\$ 1,354,934	3.33%
Support Services-Student	94,673,040	99,020,701	100,495,904	102,423,628	101,064,847	107,979,893	\$ 6,915,046	7.26%
Administrative Supp Svcs	12,554,233	14,043,343	14,258,864	16,275,464	14,751,188	16,447,336	\$ 1,696,148	12.52%
Support Svcs-Nonstudent Based	66,008,362	68,639,269	68,707,839	73,147,301	67,943,690	67,865,202	\$ (78,488)	-0.11%
Ancillary Services	6,877,298	6,621,294	6,976,506	7,645,143	6,796,990	8,381,140	\$ 1,584,150	22.24%
Debt Service	49,106,251	60,315,614	73,690,543	60,934,701	65,721,193	68,045,586	\$ 2,324,393	4.08%
Capital Outlay	175,671,948	186,234,228	66,944,315	28,606,920	36,156,411	27,652,287	\$ (8,504,124)	-4.43%
Inter-governmental Charges	2,128,568	1,878,268	1,767,648	1,667,166	2,127,988	1,911,698	\$ (216,290)	-10.56%
	\$ 761,802,477	\$ 794,870,950	\$ 717,155,764	\$ 672,987,403	\$ 656,166,107	\$ 700,873,509	\$ 44,707,401	5.61%

The blue line represents total expenditures for all governmental funds, including capital projects. Due to the Bond 2010 funded projects, spending in fiscal years 2014 through 2016 are significantly higher than operating expenditures excluding capital projects. Fiscal year 2017 shows a decline as construction projects come to a close. The green line represents total governmental expenditures excluding capital projects which shows a more normalized trend of expenditures across the five years, with annual increases primarily due to wage increases.



District's Operating Budget

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2017-2018**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
ESTIMATED REVENUES					
5700 Local Sources	\$ 199,213,012	\$ 1,121,880	\$ 60,119,611	\$ 2,848,915	\$ 263,303,418
5800 State Sources	269,965,919	197,935	1,587,310	682,758	272,433,922
5900 Federal Sources	12,505,546	47,218,824	2,708,180	72,913,287	135,345,837
Total Revenues	\$ 481,684,477	\$ 48,538,639	\$ 64,415,101	\$ 76,444,960	\$ 671,083,177

APPROPRIATED EXPENDITURES

11 Instruction

6100 Payroll	\$ 259,206,881	\$ -	\$ -	\$ 21,573,358	\$ 280,780,238
6200 Contracted Svc	6,663,238	-	-	1,541,267	8,204,505
6300 Supplies	13,498,451	-	-	12,603,362	26,101,813
6400 Other Costs	1,299,846	-	-	1,590,883	2,890,729
6600 Capital Outlay	168,800	-	-	6,440	175,240
Total Fnc 11	\$ 280,837,216	\$ -	\$ -	\$ 37,315,311	\$ 318,152,526

12 Instructional Resources & Media

6100 Payroll	\$ 4,792,003	\$ -	\$ -	\$ 509,791	\$ 5,301,794
6200 Contracted Svc	1,000	-	-	2,034	3,034
6300 Supplies	419,121	-	-	245,244	664,365
6400 Other Costs	-	-	-	12,845	12,845
6600 Capital Outlay	-	-	-	-	-
Total Fnc 12	\$ 5,212,124	\$ -	\$ -	\$ 769,913	\$ 5,982,037

13 Curriculum Development & Instructional Staff Development

6100 Payroll	\$ 7,958,674	\$ -	\$ -	\$ 12,899,261	\$ 20,857,935
6200 Contracted Svc	1,252,612	-	-	3,178,063	4,430,675
6300 Supplies	2,733,408	-	-	1,898,061	4,631,469
6400 Other Costs	635,737	-	-	1,581,371	2,217,108
6600 Capital Outlay	-	-	-	22,845	22,845
Total Fnc 13	\$ 12,580,431	\$ -	\$ -	\$ 19,579,601	\$ 32,160,032

21 Instructional Leadership

6100 Payroll	\$ 7,609,755	\$ -	\$ -	\$ 6,010,477	\$ 13,620,232
6200 Contracted Svc	274,775	-	-	673,515	948,290
6300 Supplies	354,993	-	-	151,299	506,292
6400 Other Costs	172,189	-	-	218,883	391,072
6600 Capital Outlay	10,361	-	-	-	10,361
Total Fnc 21	\$ 8,422,073	\$ -	\$ -	\$ 7,054,172	\$ 15,476,245

23 School Leadership

6100 Payroll	\$ 29,258,823	\$ -	\$ -	\$ 196,231	\$ 29,455,054
6200 Contracted Svc	-	-	-	757,554	757,554
6300 Supplies	156,648	-	-	206,799	363,447
6400 Other Costs	77,128	-	-	166,342	243,470
6600 Capital Outlay	-	-	-	-	-
Total Fnc 23	\$ 29,492,599	\$ -	\$ -	\$ 1,326,926	\$ 30,819,525

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2017-2018**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
31 Guidance, Counseling & Evaluation Services					
6100 Payroll	\$ 13,149,851	\$ -	\$ -	\$ 5,260,194	\$ 18,410,045
6200 Contracted Svc	391,725	-	-	557,617	949,342
6300 Supplies	1,511,338	-	-	882,888	2,394,226
6400 Other Costs	70,763	-	-	41,114	111,877
6600 Capital Outlay	-	-	-	-	-
Total Fnc 31	\$ 15,123,677	\$ -	\$ -	\$ 6,741,813	\$ 21,865,490
32 Social Work Services					
6100 Payroll	\$ 2,498,801	\$ -	\$ -	\$ 995,050	\$ 3,493,851
6200 Contracted Svc	825,778	-	-	1,660,348	2,486,126
6300 Supplies	44,039	-	-	28,201	72,240
6400 Other Costs	15,399	-	-	59,242	74,641
6600 Capital Outlay	-	-	-	-	-
Total Fnc 32	\$ 3,384,017	\$ -	\$ -	\$ 2,742,841	\$ 6,126,858
33 Health Services					
6100 Payroll	\$ 8,180,301	\$ -	\$ -	\$ (178,922)	\$ 8,001,379
6200 Contracted Svc	462,192	-	-	29,932	492,124
6300 Supplies	202,535	-	-	9,129	211,664
6400 Other Costs	13,905	-	-	1,001	14,906
6600 Capital Outlay	-	-	-	-	-
Total Fnc 33	\$ 8,858,933	\$ -	\$ -	\$ (138,860)	\$ 8,720,073
34 Student Transportation					
6100 Payroll	\$ 10,240,001	\$ -	\$ -	\$ -	\$ 10,240,001
6200 Contracted Svc	274,547	-	-	1,081	275,628
6300 Supplies	1,557,128	-	-	925	1,558,053
6400 Other Costs	35,379	-	-	3,499	38,878
6600 Capital Outlay	900,000	-	-	100,000	1,000,000
Total Fnc 34	\$ 13,007,055	\$ -	\$ -	\$ 105,505	\$ 13,112,560
35 Food Services					
6100 Payroll	\$ 151,030	\$ 18,349,087	\$ -	\$ 40,595	\$ 18,540,712
6200 Contracted Svc	-	648,320	-	-	648,320
6300 Supplies	-	27,247,236	-	-	27,247,236
6400 Other Costs	1,000	164,649	-	-	165,649
6600 Capital Outlay	-	-	-	-	-
Total Fnc 35	\$ 152,030	\$ 46,409,292	\$ -	\$ 40,595	\$ 46,601,917
36 Extracurricular Activities					
6100 Payroll	\$ 7,023,894	\$ -	\$ -	\$ (257)	\$ 7,023,637
6200 Contracted Svc	970,236	-	-	178,648	1,148,884
6300 Supplies	1,902,999	-	-	215,078	2,118,077
6400 Other Costs	1,198,755	-	-	61,608	1,260,363
6600 Capital Outlay	-	-	-	2,035	2,035
Total Fnc 36	\$ 11,095,884	\$ -	\$ -	\$ 457,111	\$ 11,552,995

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2017-2018**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
41 General Administration					
6100 Payroll	\$ 11,850,177.00	\$ -	\$ -	\$ 137,885	\$ 11,988,061.55
6200 Contracted Svc	2,608,950	10,000	-	240,111	2,859,061
6300 Supplies	671,426	-	-	2,856	674,282
6400 Other Costs	898,768	-	-	7,047	905,815
6600 Capital Outlay	20,116	-	-	-	20,116
Total Fnc 41	\$ 16,049,437	\$ 10,000	\$ -	\$ 387,899	\$ 16,447,336
51 Plant Maintenance & Operations					
6100 Payroll	\$ 26,471,232	\$ 2,018,906	\$ -	\$ 253,068	\$ 28,743,206
6200 Contracted Svc	17,802,649	474,978	-	84,059	18,361,686
6300 Supplies	3,583,343	-	-	47,570	3,630,913
6400 Other Costs	699,821	-	-	0	699,821
6600 Capital Outlay	391,343	-	-	402	391,745
Total Fnc 51	\$ 48,948,388	\$ 2,493,884	\$ -	\$ 385,099	\$ 51,827,371
52 Security & Monitoring					
6100 Payroll	\$ 5,265,458	\$ -	\$ -	\$ 25,868	\$ 5,291,326
6200 Contracted Svc	157,167	-	-	9,928	167,095
6300 Supplies	257,350	-	-	(7,039)	250,311
6400 Other Costs	12,415	-	-	2,593	15,008
6600 Capital Outlay	91,601	-	-	-	91,601
Total Fnc 52	\$ 5,783,991	\$ -	\$ -	\$ 31,350	\$ 5,815,341
53 Data Processing Services					
6100 Payroll	\$ 5,896,491	\$ -	\$ -	\$ 346,204	\$ 6,242,695
6200 Contracted Svc	1,893,802	-	-	34,251	1,928,053
6300 Supplies	1,811,065	-	-	-	1,811,065
6400 Other Costs	123,582	-	-	0	123,582
6600 Capital Outlay	117,095	-	-	-	117,095
Total Fnc 53	\$ 9,842,035	\$ -	\$ -	\$ 380,455	\$ 10,222,490
61 Community Services					
6100 Payroll	\$ 3,403,011	\$ -	\$ -	\$ 699,729	\$ 4,102,740
6200 Contracted Svc	422,110	-	-	2,909,576	3,331,686
6300 Supplies	122,035	-	-	435,269	557,304
6400 Other Costs	51,252	-	-	338,158	389,410
6600 Capital Outlay	-	-	-	-	-
Total Fnc 61	\$ 3,998,408	\$ -	\$ -	\$ 4,382,732	\$ 8,381,140
71 Debt Services					
6500 Debt Service	\$ -	\$ -	\$ 68,045,586	\$ -	\$ 68,045,586
Total Fnc 71	\$ -	\$ -	\$ 68,045,586	\$ -	\$ 68,045,586

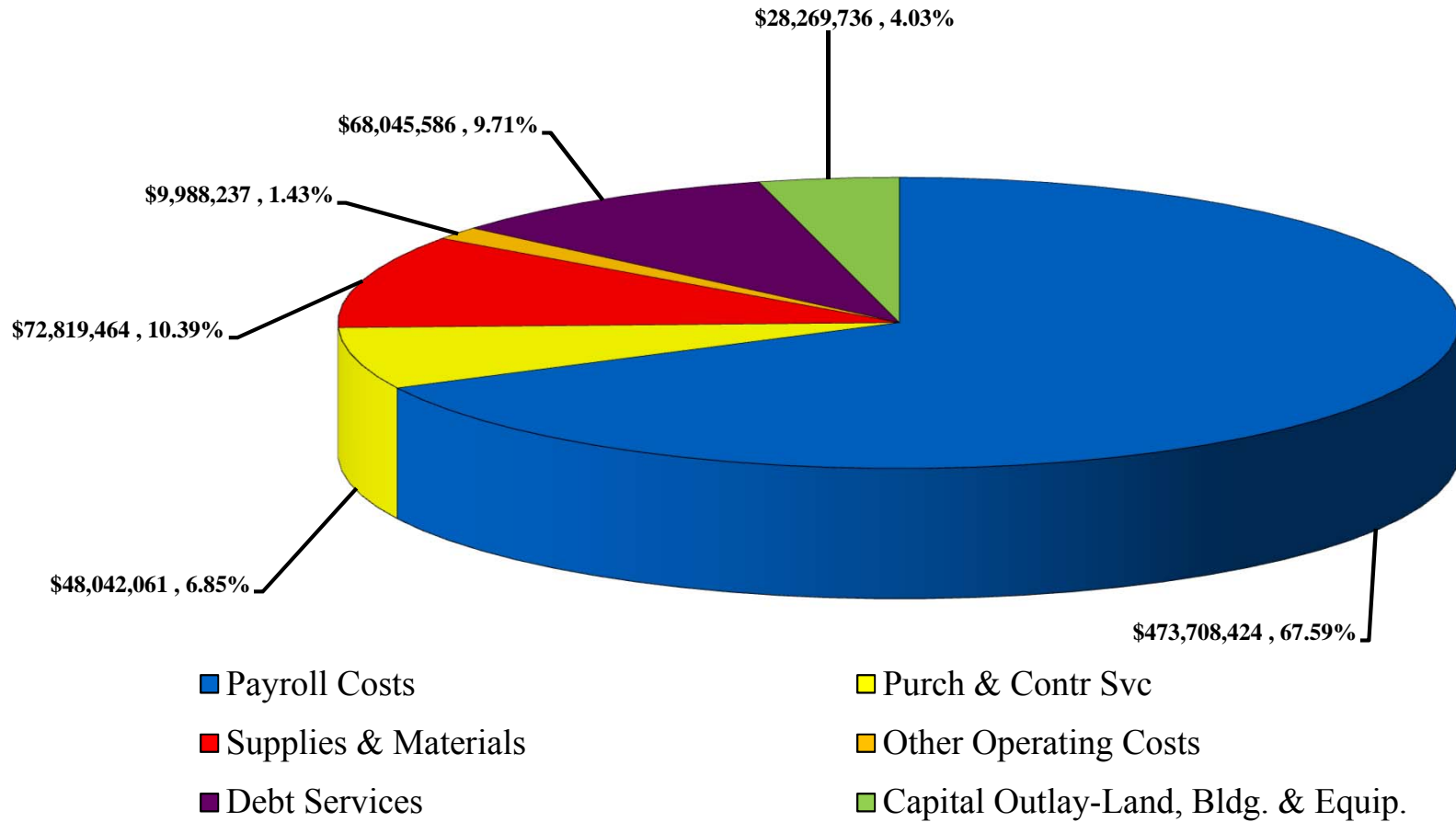
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2017-2018**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
81 Facilities Acquisition & Construction					
6100 Payroll	\$ 1,636,934	\$ -	\$ -	\$ -	\$ 1,636,934
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	5,163	-	-	-	5,163
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	5,804,082	-	-	20,206,108	26,010,190
Total Fnc 81	\$ 7,446,179	\$ -	\$ -	\$ 20,206,108	\$ 27,652,287
93 Payments to SSA Members					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	861,698	861,698
6600 Capital Outlay	-	-	-	-	-
Total Fnc 93	\$ -	\$ -	\$ -	\$ 861,698	\$ 861,698
95 Payments to JJAEP					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	30,000	-	-	-	30,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 95	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
99 Intergovernmental Funds					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	1,020,000	-	-	-	1,020,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 99	\$ 1,020,000	\$ -	\$ -	\$ -	\$ 1,020,000
Total All Expenditures	\$ 481,284,477	\$ 48,913,176	\$ 68,045,586	\$ 102,630,270	\$ 700,873,508
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 400,000	\$ (374,537)	\$ (3,630,485)	\$ (26,185,310)	\$ (29,790,331)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ 400,000	\$ -	\$ 20,000,000	\$ 20,400,000
8900 Other Uses	(400,000)	-	-	-	(400,000)
Total Other Financing Resources	\$ (400,000)	\$ 400,000	\$ -	\$ 20,000,000	\$ 20,000,000
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses	\$ -	\$ 25,463	\$ (3,630,485)	\$ (6,185,310)	\$ (9,790,331)
From/ (To) Fund Balance	\$ -	\$ (25,463)	\$ 3,630,485	\$ 6,185,310	\$ 9,790,331
Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -

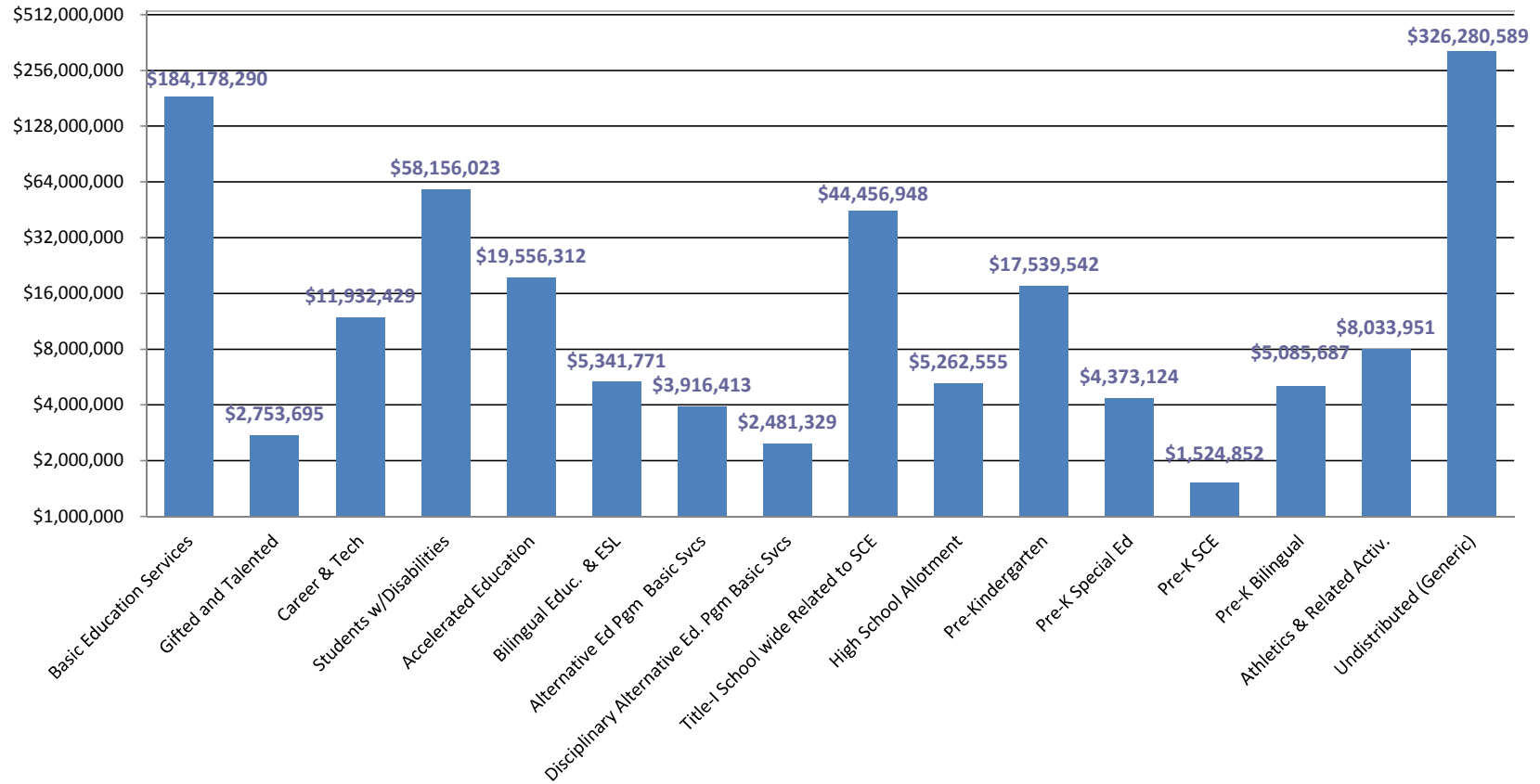
**Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2017-18**

Prog. Intent Code (PIC)	Description	6100 Payroll Costs	6200 Purchased, Contracted Services	6300 Supplies & Materials	6400 Other Operating Costs	6500 Debt Services	6600 Capital Outlay- Land, Bldg., Equip.	Total by Program Intent Code	Percentage of Total PIC	Prog. Intent Code (PIC)
11	Basic Education Services	\$ 172,859,268	\$ 3,870,015	\$ 5,574,800	\$ 1,499,259	\$ -	\$ 374,948	\$ 184,178,290	26.28%	11
21	Gifted and Talented	2,496,399	24,000	182,226	51,070	-	-	2,753,695	0.39%	21
22	Career & Tech	9,721,427	340,169	1,415,933	281,100	-	173,800	11,932,429	1.70%	22
23	Students w/Disabilities	50,727,977	4,174,773	1,736,350	1,211,924	-	305,000	58,156,023	8.30%	23
24	Accelerated Education	11,303,901	5,236,412	2,263,777	752,222	-	-	19,556,312	2.79%	24
25	Bilingual Educ. & ESL	4,162,886	527,617	431,700	219,567	-	-	5,341,771	0.76%	25
26	Alternative Ed Pgm Basic Svcs	3,851,851	29,314	34,828	420	-	-	3,916,413	0.56%	26
28	Disciplinary Alternative Ed. Pgm Basic Svcs	2,481,329	-	-	-	-	-	2,481,329	0.35%	28
30	Title-I School wide Related to SCE	22,284,747	2,981,262	18,317,649	850,446	-	22,845	44,456,948	6.34%	30
31	High School Allotment	5,257,005	4,040	-	1,510	-	-	5,262,555	0.75%	31
32	Pre-Kindergarten	16,568,324	131,006	535,836	290,933	-	13,443	17,539,542	2.50%	32
33	Pre-K Special Ed	4,270,315	11,000	76,996	14,813	-	-	4,373,124	0.62%	33
34	Pre-K SCE	1,506,356	-	18,496	-	-	-	1,524,852	0.22%	34
35	Pre-K Bilingual	5,085,687	-	-	-	-	-	5,085,687	0.73%	35
91	Athletics & Related Activ.	5,542,037	641,498	1,290,539	559,878	-	-	8,033,951	1.15%	91
99	Undistributed (Generic)	155,588,916	30,070,956	40,940,335	4,255,097	68,045,586	27,379,700	326,280,589	46.55%	99
	Total by Major Class Object	\$ 473,708,425	\$ 48,042,061	\$ 72,819,464	\$ 9,988,237	\$ 68,045,586	\$ 28,269,736	\$ 700,873,509	100.00%	
	Percentage of Total Object	67.59%	6.85%	10.39%	1.43%	9.71%	4.03%	100.00%		

2017-2018 Budget by Major Object Code Total Appropriations in Dollars and Percent



2017-2018 Budget By Program Intent Code



Program Intent Code and Description

11- Basic Education Services
 21- Gifted and Talented
 22- Career & Technology
 23- Students w/Disabilities
 24- Accelerated Education

25- Bilingual Educ. & ESL
 26- Alternative Ed Pgm Basic Svcs
 28- Disciplinary Alternative Ed. Pgm Basic Svcs
 30- Title-I School wide Related to SCE
 31- High School Allotment

32- Pre-Kindergarten
 33- Pre-Kindergarten- Special Education
 34- Pre-Kindergarten- Compensatory
 35- Pre-Kindergarten- Bilingual Education
 91- Athletics & Related Activities
 99- Undistributed (Generic)

Estimated Revenue All Funds 2017-2018

ESTIMATED REVENUE	<i>TEA REQUIRED*</i>			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Local Revenue	\$ 199,213,012	\$ 1,121,880	\$ 60,119,611	\$ 2,848,915	\$ 263,303,418
State Revenue	269,965,919	197,935	1,587,310	682,758	272,433,922
Federal Revenue	12,505,546	47,218,824	2,708,180	72,913,287	135,345,837
TOTAL EST. REVENUE	\$ 481,684,477	\$ 48,538,639	\$ 64,415,101	\$ 76,444,960	\$ 671,083,177

* TEA (Texas Education Agency) requires the District to adopt an annual budget for these designated funds.

** For information only. The Special Revenue Fund includes Federal and State funds such as Title I and other grants and entitlements. TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of 09/30/2017.

Appropriations Budget 2017-2018

ESTIMATED EXPENDITURES	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Instruction	\$ 280,837,216	\$ -	\$ -	\$ 37,315,311	\$ 318,152,527
Instructional Resources & Media	5,212,124	-	-	769,913	5,982,037
Curriculum & Prof. Development	12,580,431	-	-	19,579,601	32,160,032
Instructional Administration	8,422,073	-	-	7,054,172	15,476,245
School Leadership	29,492,599	-	-	1,326,926	30,819,525
Guidance & Counseling	15,123,677	-	-	6,741,813	21,865,490
Social Work Services	3,384,017	-	-	2,742,841	6,126,858
Health Services	8,858,933	-	-	(138,860)	8,720,073
Student Transportation	13,007,055	-	-	105,505	13,112,560
Food Services	152,030	46,409,292	-	40,595	46,601,917
Extracurricular	11,095,884	-	-	457,111	11,552,995
General Administration	16,049,437	10,000	-	387,899	16,447,336
Facilities Maintenance and Operations	48,948,388	2,493,884	-	363,467	51,805,739
Security & Monitoring	5,783,991	-	-	52,981	5,836,972
Data Processing	9,842,035	-	-	380,455	10,222,490
Community Services	3,998,408	-	-	4,382,732	8,381,140
Debt Services	-	-	68,045,586	-	68,045,586
Facilities Acq. & Constr.	7,446,179	-	-	20,206,108	27,652,287
Payments to Members SSA	-	-	-	861,698	861,698
Payments to JJAEP	30,000	-	-	0	30,000
Intergovernmental Payments	1,020,000	-	-	0	1,020,000
TOTAL EST. EXPENDITURES	\$ 481,284,477	\$ 48,913,176	\$ 68,045,586	\$ 102,630,269.68	\$ 700,873,509
Total Other Uses	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Total Expenditures	\$ 481,684,477	\$ 48,913,176	\$ 68,045,586	\$ 102,630,270	\$ 701,273,509

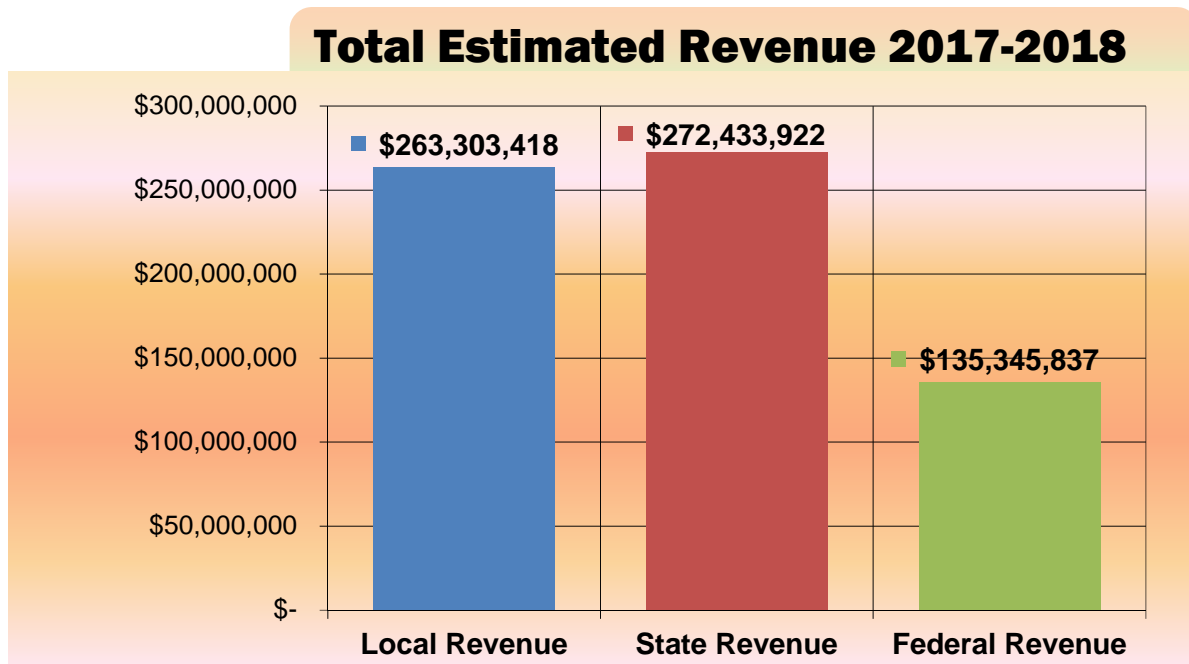
* TEA (Texas Education Agency) requires the District to adopt an annual budget for these designated funds.

** For information only. The Special Revenue Fund includes Federal and State funds such as Title I and other grants and entitlements. TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of 09/30/17.

Total Estimated Revenue For All Funds by Source

Source	Description	Amount	Total	Percent of Total
Local Revenue				
	Property Taxes M & O	\$ 194,668,600		
	Property Taxes Debt Service	1,900,000		
	Food Service (Meals/Misc.)	639,767		
	Tuition, Interest, & Other Fees	-		
	Other	66,095,051		
	Total Local Revenue	\$ 263,303,418	\$ 263,303,418	39.24%
State Revenue				
	Foundation Fund	\$ 250,036,269		
	TRS on Behalf	19,500,000		
	Debt Service (Bond)	1,587,310		
	Special Revenue	1,310,343		
	Total State Revenue	\$ 272,433,922	\$ 272,433,922	40.60%
Federal Revenue				
	Food Service	\$ 47,218,824		
	Special Revenue	72,913,287		
	Other Federal	15,213,726		
	Total Federal Revenue	\$ 135,345,837	\$ 135,345,837	20.17%
Total Estimated Revenue		\$ 671,083,177		100.00%

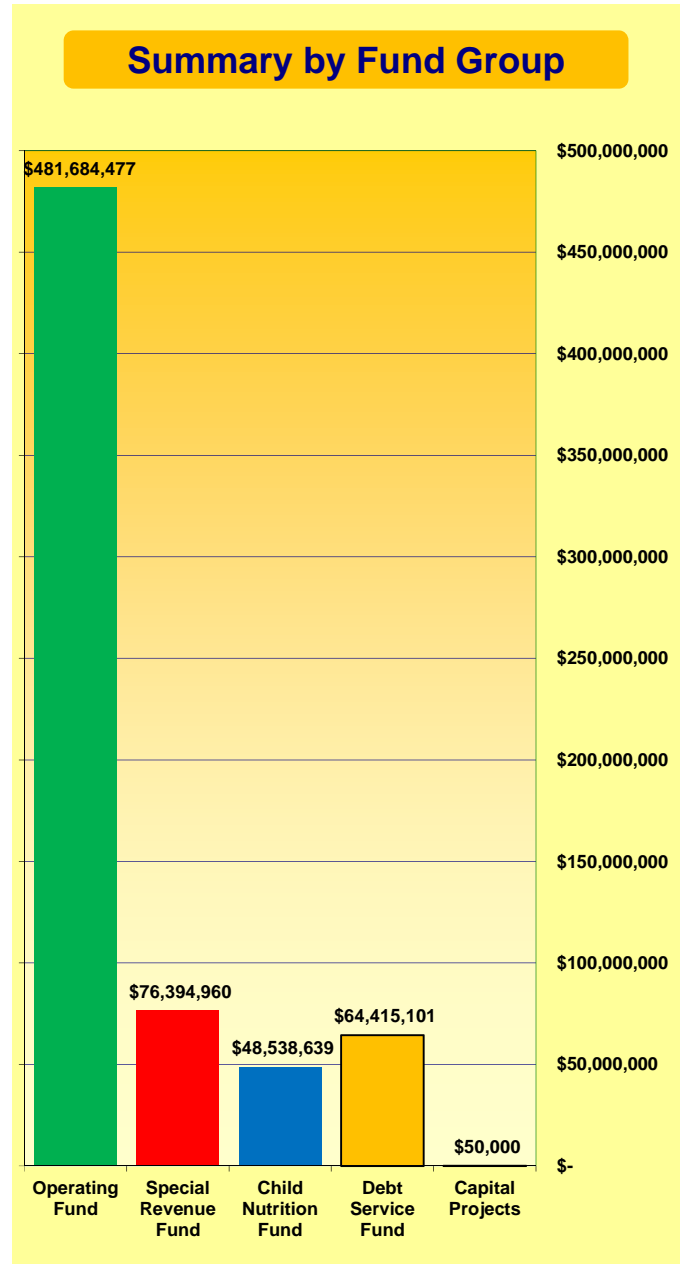
*M&O Tax Rate of \$1.17



Summary of Estimated Revenues by Fund 2017-2018

FUND	DESCRIPTION	AMOUNT	TOTAL
<i>Operating Fund</i>			
199	Local Maintenance	\$ 481,684,477	
General Fund Total			\$ 481,684,477

<i>Special Revenue Fund</i>			
204	ESEA, Title IV, Part A - Safe & Drug Free Schools	\$ 334,008	
205	Head Start	5,895,577	
206	ESEA, Title X, Part C-Ed for the Homeless Children & Youth	233,974	
211	ESEA, Title I, Part A - Improving Basic Programs	24,348,775	
212	ESEA, Title I, Part C - Education of Migratory Children	79,478	
214	ESEA, Title III, Part A - Immigrant	56,015	
215	ESEA, Title I, Part D - Delinquent Programs	808,361	
220	Adult Education (ABE) - Federal	846,407	
221	English Literacy & Civics Education Grant	18,324	
223	Temporary Assistance for Needy Families (TANF)	68,273	
224	IDEA - Part B, Formula	11,203,731	
225	IDEA Part B, Preschool	295,549	
244	Career & Technical - Basic Grant	735,217	
245	Title I 1003 (A) Priority & Focus School Grant	1,399,034	
255	ESEA, Title II, Part A - Teacher & Principal Training	2,164,325	
257	IDRA - Turnaround School Leadership Program	160,743	
258	Public Charter Schools - Davis MS	799,660	
259	Public Charter Schools - Connell MS	653,362	
260	Public Charter Schools - Young Men's Leadership Academy	793,074	
261	Public Charter Schools - St. Philip's ECHS	800,000	
262	Public Charter Schools - Ogden Residency Lab	783,758	
263	Title III, Part A- LEP	1,463,080	
265	Draw the Line, Respect the Line - Teen Pregnancy Prev.	2,366,462	
271	Diplomas Now Grant	355,431	
274	Gear Up	2,075,214	
276	Teacher Incentive Fund (TIF)	1,969,188	
277	Eastside Promise Neighborhood Grant	944,869	
278	Middle School Partner's Program - Irving MS	12,032	
280	Texas Title I Priority Schools - Miller ES	1,645,935	
281	Texas Title I Priority Schools - Douglass ES	584,075	
282	Texas Title I Priority Schools - Crockett ES	708,866	
283	Texas Title I Priority Schools - Rodriguez ES	1,849,447	
284	Texas Title I Priority Schools - Stewart ES	2,140,996	
285	Wheatley Community School Ed. Opportunity Center	90,195	
287	ESEA - Consolidated Administrative Fund	3,345,525	
289	Wheatley Community School	398,738	
290	Texas Literacy Initiative	386,614	
381	Adult Basic Education (ABE) - State	142,144	
386	ESC-20 Regional Day School for the Deaf	40,747	
410	State Textbook Fund	362,794	
427	Jobs and Education for Texans (JET)	135,050	
461	Locally Funded Special Revenue Funds	135,928	
476	City Education Partners - Ogden ES	37,224	
478	After School Challenge	381,103	
480	Pre-K For SA	839,598	
482	Counselor's Grant - College Readiness	1,371,427	
485	Law Enforcement Officer Standards and Ed.	8,355	
489	SPARK Program - Page, Margil, Gates	126,278	



Total Special Revenue Fund (Excluding Child Nutrition)* **\$ 76,394,960**

240	Child Nutrition Fund	\$ 48,538,639
511	Debt Service Fund	\$ 64,415,101
6XX	Capital Projects	\$ 50,000
Total Estimated Resources		\$ 671,083,177

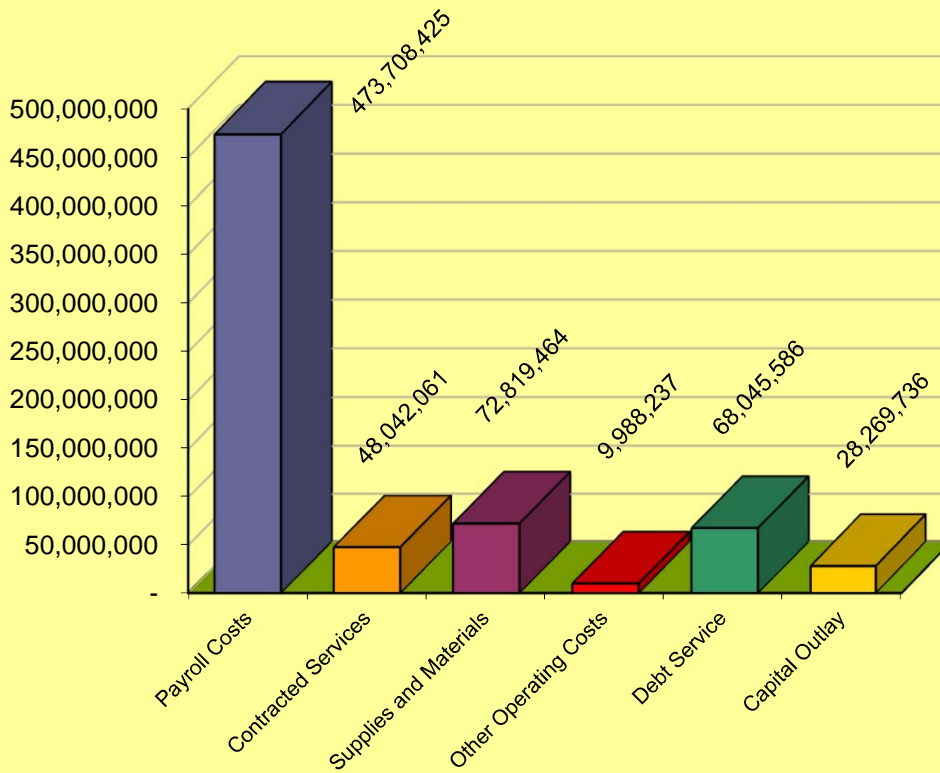
Special Revenue changes as grants and amounts change during the year.

Total Estimated Expenditures

The estimated SAISD expenditures for all funds are as follows:

<u>EXPENDITURE TYPE</u>	<u>BUDGET 2017-2018</u>	<u>PERCENT OF TOTAL</u>
Payroll Costs	473,708,425	67.59%
Contracted Services	48,042,061	6.85%
Supplies and Materials	72,819,464	10.39%
Other Operating Costs	9,988,237	1.43%
Debt Service	68,045,586	9.71%
Capital Outlay	28,269,736	4.03%
TOTAL BUDGET	\$ 700,873,509	100.00%

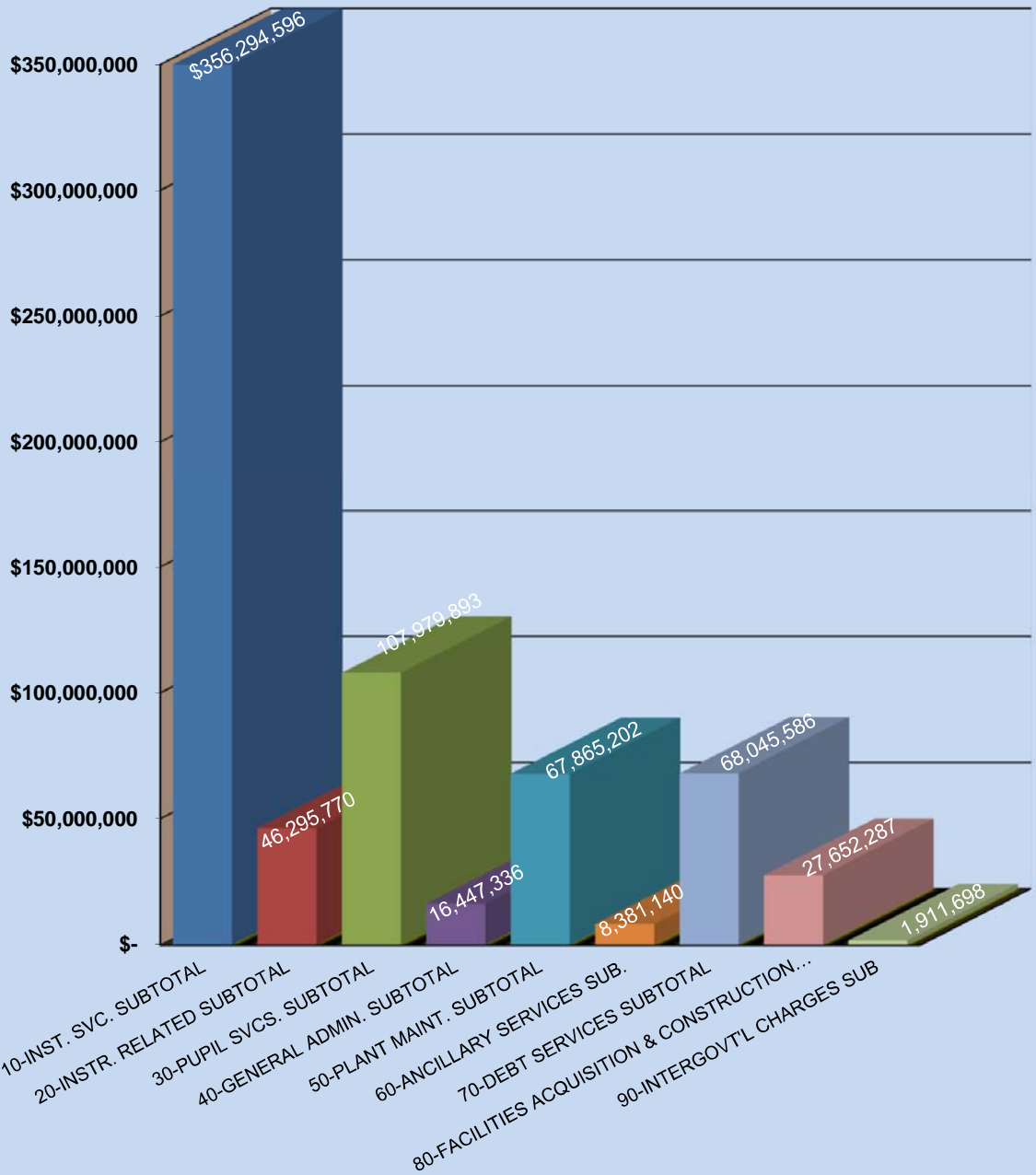
Total Estimated Expenditures



Estimated Expenditures by Function and Fund Type for All Funds

DESCRIPTION	General Fund	Food Service	Debt Service	Special Revenue & Construction Funds	Function Total	Major Function Total
11-Instruction	\$ 280,837,216	\$ -	\$ -	\$ 37,315,311	\$ 318,152,527	
12-Inst. Resources & Media Svc	5,212,124	-	-	769,913	5,982,037	
13-Curriculum & Inst Staff Dev.	12,580,431	-	-	19,579,601	32,160,032	
10-INSTR. SVC. SUBTOTAL					<u>32,160,032</u>	\$ 356,294,596
21-Instructional Administration	8,422,073	-	-	7,054,172	15,476,245	
23-School Administration	29,492,599	-	-	1,326,926	30,819,525	
20-INSTR. RELATED SUBTOTAL					<u>30,819,525</u>	46,295,770
31-Guidance & Counseling Svc.	15,123,677	-	-	6,741,813	21,865,490	
32-Attendance & Social Work	3,384,017	-	-	2,742,841	6,126,858	
33-Health Services	8,858,933	-	-	(138,860)	8,720,073	
34-Pupil Transportation	13,007,055	-	-	105,505	13,112,560	
35-Food Services	152,030	46,409,292	-	40,595	46,601,917	
36-Extracurricular Activities	11,095,884	-	-	457,111	11,552,995	
30-PUPIL SVCS. SUBTOTAL					<u>11,552,995</u>	107,979,893
41-General Administration	16,049,437	10,000	-	387,899	16,447,336	
40-GENERAL ADMIN. SUBTOTAL					<u>16,447,336</u>	16,447,336
51-Facilities Maintenance and Operations	48,948,388	2,493,884	-	363,467	51,805,739	
52-Security & Monitoring	5,783,991	-	-	52,981	5,836,972	
53-Data Processing	9,842,035	-	-	380,455	10,222,490	
50-PLANT MAINT. SUBTOTAL					<u>10,222,490</u>	67,865,202
61-Community Services	3,998,408	-	-	4,382,732	8,381,140	
60-ANCILLARY SERVICES SUB.					<u>8,381,140</u>	8,381,140
71-Debt Service	-	-	68,045,586	-	68,045,586	
70-DEBT SERVICES SUBTOTAL					<u>68,045,586</u>	68,045,586
81-Facilities Acquisition & Construction	7,446,179	-	-	20,206,108	27,652,287	
80-FACILITIES ACQUISITION & CONSTRUCTION SUBTOTAL					<u>27,652,287</u>	27,652,287
93-Payments to members SSA	-	-	-	861,698	861,698	
95-Payments to JJAEP	30,000	-	-	-	30,000	
99-Intergovernmental Payments	1,020,000	-	-	-	1,020,000	
90-INTERGOVT'L CHARGES SUB					<u>1,020,000</u>	1,911,698
Function Total	<u>\$ 481,284,477</u>	<u>\$ 48,913,176</u>	<u>\$ 68,045,586</u>	<u>\$ 102,630,270</u>	<u>\$ 700,873,509</u>	<u>\$ 700,873,509</u>

Estimated Expenditures by Function - All Funds



General

Fund

GENERAL FUND

This fund group accounts for all financial resources of the District, except for those required to be accounted for in another fund type. The major sources of revenue include local property taxes; State of Texas Foundation School Program revenues, interest earnings, athletic event revenue, tuition, and revenue from the rental of district property. Expenditures include payroll costs, contracted services, supplies, capital outlay, and other costs necessary for the daily operations of the district. The General Fund does not include the Food Service Fund effective September 1, 2008.

Additionally, our District breaks down the Operating Fund into locally defined sub-funds which is at the option of the district. This includes the Transportation Fund, State Bilingual Fund, State Compensatory Fund, Gifted/Talented Fund, Career & Technology Fund, Special Education Fund, Magnet Schools Fund and Local Maintenance Fund. For additional information regarding the various sub-funds, refer to the Glossary of Funds.

San Antonio Independent School District
GENERAL FUND REVENUE SOURCES
LAST TEN FISCAL YEARS

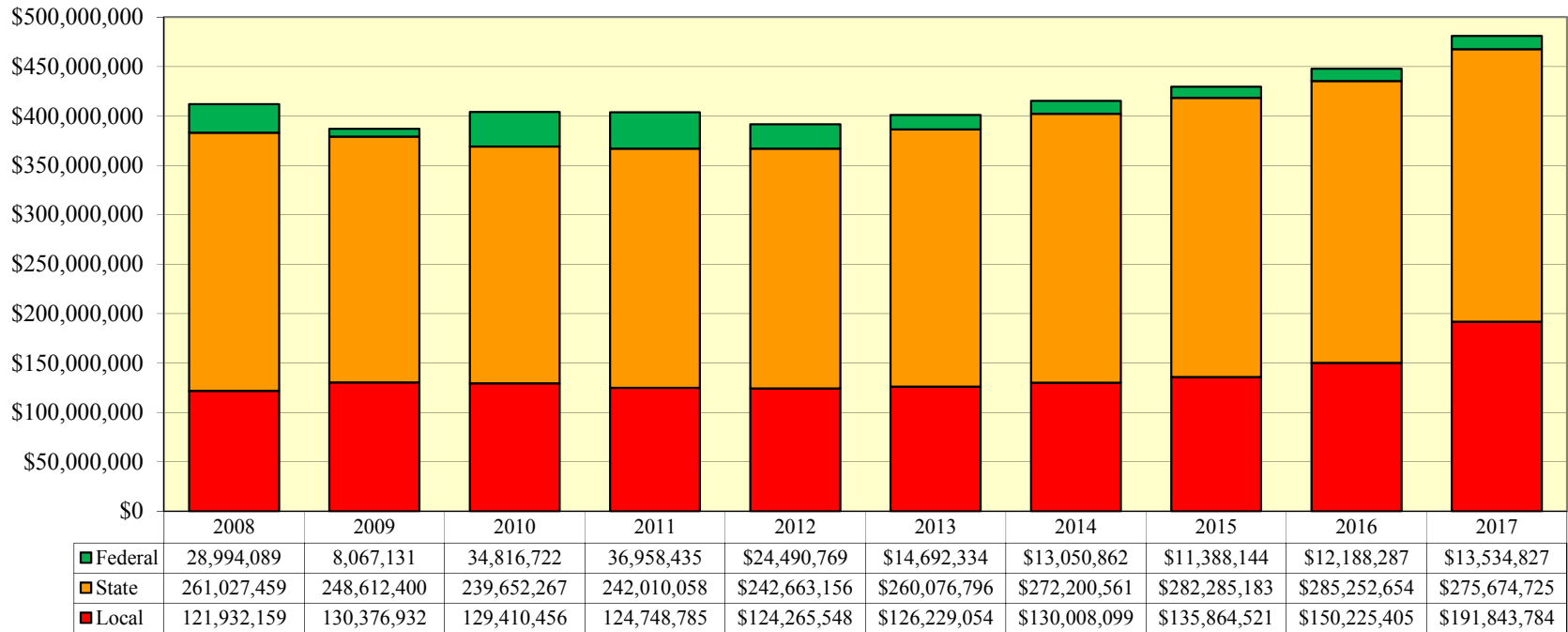
Fiscal Year	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Actual 2017	% of Total
SOURCE											
Revenue from Local, Intermediate, and Out-of-State											
Property Taxes	\$ 112,585,926	\$ 122,799,624	\$ 123,737,538	\$ 120,724,696	\$ 120,179,138	\$ 122,397,675	\$ 126,392,299	\$ 132,056,661	\$ 145,808,448	\$ 183,047,585	38.05%
Tuition	139,389	52,047	117,740	52,047	52,047	52,047	42,683	45,484	45,000	45,001	0.01%
Other	9,206,844	7,525,261	5,555,178	3,972,042	4,034,363	3,779,332	3,573,117	3,762,376	4,371,957	8,751,198	1.82%
Total Local	\$ 121,932,159	\$ 130,376,932	\$ 129,410,456	\$ 124,748,785	\$ 124,265,548	\$ 126,229,054	\$ 130,008,099	\$ 135,864,521	\$ 150,225,405	\$ 191,843,784	39.88%
Revenue from State											
FSP and Per Capita	\$ 242,469,553	\$ 231,167,195	\$ 222,129,005	\$ 223,814,533	\$ 225,370,502	\$ 243,136,187	\$ 254,099,913	\$ 263,824,791	\$ 266,257,961	\$ 255,627,385	53.14%
TRS "On Behalf"	17,199,385	17,236,375	17,442,431	18,006,802	17,081,314	16,916,289	17,729,926	18,037,649	18,589,121	19,623,256	4.08%
Other	1,358,521	208,830	80,831	188,723	211,340	24,320	370,722	422,743	405,572	424,084	0.09%
Total State	\$ 261,027,459	\$ 248,612,400	\$ 239,652,267	\$ 242,010,058	\$ 242,663,156	\$ 260,076,796	\$ 272,200,561	\$ 282,285,183	\$ 285,252,654	\$ 275,674,725	57.31%
Revenue from Federal											
Fed Rev from TEA	\$ 27,629,186	\$ 1,203,401	\$ 1,734,483	\$ 1,691,036	\$ 1,332,147	\$ 1,420,842	\$ 1,100,005	\$ 1,226,020	\$ 1,289,079	\$ 1,240,584	0.26%
Stimulus Funds	-	-	22,191,510	21,820,355	-	-	-	-	-	-	0.00%
EduJobs Funds	-	-	-	-	9,456,384	-	-	-	-	-	0.00%
SHARS & MAC	595,125	6,047,034	9,988,687	12,470,119	11,638,634	12,377,916	11,112,107	9,212,339	10,075,569	10,706,626	2.23%
Other	769,778	816,696	902,042	976,925	2,063,604	893,576	838,749	949,785	823,639	1,587,616	0.33%
Total Federal	\$ 28,994,089	\$ 8,067,131	\$ 34,816,722	\$ 36,958,435	\$ 24,490,769	\$ 14,692,334	\$ 13,050,862	\$ 11,388,144	\$ 12,188,287	\$ 13,534,827	2.81%
TOTAL	\$ 411,953,707	\$ 387,056,463	\$ 403,879,445	\$ 403,717,278	\$ 391,419,473	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	100.00%

As of Audited 2009, General Fund does not include revenues for Food Service. In Audited 2008, the Food Service revenue was \$32,758,842. General Fund includes SFSF for Audited 2010 and Actual 2011. For 2012, Education Jobs Fund is included for comparative purposes.

* FY 2012 is adjusted due to fiscal year change to reflect 12 months.



GENERAL FUND REVENUE TRENDS LAST TEN FISCAL YEARS



San Antonio Independent School District
GENERAL FUND EXPENDITURES BY MAJOR FUNCTION
LAST TEN FISCAL YEARS

Fiscal Year	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Actual 2017	% Change
FUNCTION											
Instr & Instr Related Svcs	\$ 240,449,258	\$236,407,904	\$244,449,867	\$ 248,829,135	\$242,300,888	\$ 245,256,316	\$254,219,763	\$ 256,939,783	\$271,165,635	\$273,921,003	1.02%
Instr & School Leadership	26,843,598	26,488,855	28,454,426	28,821,157	27,662,334	29,984,737	31,756,687	34,270,219	36,687,217	41,654,876	13.54%
Support Services-Student	78,384,272	41,949,709	43,974,532	44,228,801	42,735,813	44,062,701	45,875,560	46,769,262	49,230,610	50,692,602	2.97%
Administrative Supp Svcs	11,933,056	13,418,615	12,684,089	12,341,947	11,703,273	11,428,148	12,491,953	13,977,639	14,205,243	15,846,680	11.56%
Support Svcs-Nonstudent Based	54,837,381	54,419,466	60,079,242	58,275,505	56,491,635	57,670,790	63,683,211	64,531,162	64,900,124	69,075,508	6.43%
Ancillary Services	1,223,840	1,198,496	1,600,239	1,711,344	1,770,666	1,735,232	1,734,161	1,482,918	1,400,650	1,676,047	19.66%
Debt Service	31,325	-	-	6,900	-	-	351,362	18,000	23,500	-	-100.00%
Capital Outlay	792,273	160,570	3,113,446	594,408	1,311,341	889,344	872,492	607,945	737,590	6,132,557	731.43%
Inter-governmental Charges	925,170	943,936	979,528	890,080	885,094	943,097	1,791,268	965,721	991,487	1,082,426	9.17%
TOTAL	\$ 415,420,173	\$374,987,551	\$395,335,369	\$ 395,699,276	\$384,861,044	\$ 391,970,365	\$412,776,456	\$ 419,562,648	\$439,342,056	\$ 460,081,700	4.72%

As of 2009, Food Service Fund is not included in the General Fund. Food Service expenditures for Audited 2008 were \$30,671,421.
Audited 2010 and Audited 2011 include State Fiscal Stabilization Funds.
Actual 2012 includes Education Jobs Fund.

* FY 2012 is adjusted due to fiscal year change to reflect 12 months.

San Antonio Independent School District
GENERAL FUND EXPENDITURES BY MAJOR FUNCTION PER AVERAGE DAILY ATTENDANCE
LAST TEN FISCAL YEARS

Fiscal Year	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Actual 2017	% Change
Average Daily Attendance	50,488	50,740	48,830	48,849	48,793	48,770	48,468	48,294	48,295	46,519	-3.68%
<u>Function</u>											
Instr & Instr Related Svcs	\$ 4,762	\$ 4,659	\$ 5,006	\$ 5,094	\$ 4,966	\$ 5,029	\$ 5,245	\$ 5,320	\$ 5,615	\$ 5,888	4.87%
Instr & School Leadership	532	522	583	590	567	615	655	710	760	895	17.88%
Support Services-Student	1,553	827	901	905	876	903	947	968	1,019	1,090	6.90%
Administrative Supp Svcs	236	264	260	253	240	234	258	289	294	341	15.81%
Support Svcs-Nonstudent Based	1,086	1,073	1,230	1,193	1,158	1,183	1,314	1,336	1,344	1,485	10.50%
Ancillary Services	24	24	33	36	36	36	36	31	29	36	24.23%
Debt Service	1	-	-	0	-	-	7	0	0	-	N/A
Capital Outlay	16	3	64	12	27	18	18	13	15	132	763.17%
Inter-governmental Charges	18	19	20	18	18	19	37	20	21	23	13.34%
TOTAL	\$ 8,228	\$ 7,390	\$ 8,096	\$ 8,102	\$ 7,888	\$ 8,037	\$ 8,516	\$ 8,688	\$ 9,097	\$ 9,890	8.72%

As of 2009, Food Service Fund is not included in the General Fund. Food Service expenditures for Audited 2008 were \$30,671,421.

Audited 2010 and Audited 2011 include State Fiscal Stabilization Funds.

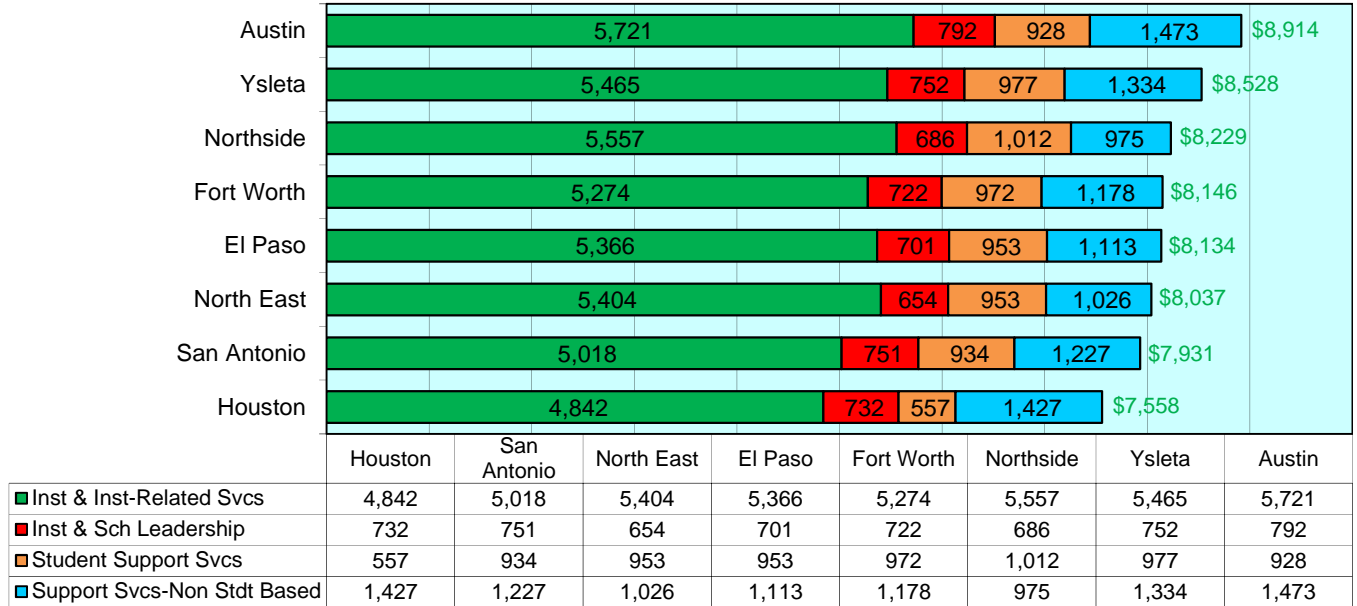
Actual 2012 includes Education Jobs Fund.

* FY 2012 is adjusted due to fiscal year change to reflect 12 months.

COMPARISON OF BUDGETED PER PUPIL EXPENDITURES

The cost of educating children varies between school districts throughout the state of Texas. The following graph shows that from the urban school districts represented in this analysis, average per pupil expenditures were \$7,838. The district with the highest per pupil expenditures was Austin ISD while the district with lowest was El Paso ISD. Only expenditures for object code 6100 through 6400's for the General Fund are represented in the per pupil comparison. Excludes Administration (Function 41) and Governmental and Community Services (Function 61)

Rankings from Highest Budgeted Expenditures per Student
to Lowest Expenditures per Student



Source: 2016-2017 TEA BUDGETED FINANCIAL DATA

GENERAL FUND
PAYROLL EXPENDITURES AND BUDGET COMPARISON BY FUNCTION

Description	Audited 2012-2013	Audited 2013-2014	Audited 2014-15	Audited 2015-16	Actual 2016-17	Budget 2017-18	Increase (Decrease)	Percent Change
Instruction	\$ 224,615,817	229,051,618	\$ 230,495,664	\$ 238,643,256	\$ 244,572,530	\$ 259,206,881	\$ 14,634,351	5.98%
Instructional Resources & Media Svcs.	5,270,914	5,322,459	5,418,048	5,707,718	5,460,470	4,792,003	(668,467)	-12.24%
Curriculum Develop. & Inst Staff Dev	2,449,971	3,509,112	4,015,104	4,337,494	6,407,293	7,958,674	1,551,381	24.21%
Instructional Leadership	5,466,589	5,495,082	5,472,624	7,475,869	6,871,048	7,609,755	738,707	10.75%
School Leadership	23,537,838	25,249,231	25,050,503	28,235,794	33,650,809	29,258,823	(4,391,986)	-13.05%
Guidance, Counseling & Evaluation Svcs	14,066,668	13,904,882	13,885,620	13,824,120	14,003,458	13,149,851	(853,607)	-6.10%
Social Work Services	1,761,518	1,870,566	1,929,887	2,170,715	2,101,153	2,498,801	397,648	18.93%
Health Services	6,270,904	6,504,637	7,684,164	7,387,260	8,003,251	8,180,301	177,050	2.21%
Student (Pupil) Transportation	8,394,146	8,784,672	7,892,723	8,968,588	9,950,055	10,240,001	289,946	2.91%
Food Services	185,708	273,423	126,698	216,454	144,738	151,030	6,292	4.35%
Cocurricular /Extracurricular Activities	6,573,161	6,704,871	6,666,146	7,117,971	7,405,592	7,023,894	(381,698)	-5.15%
General Administration	8,747,035	9,530,232	9,608,572	10,553,598	11,267,729	11,850,177	582,448	5.17%
Plant Maintenance & Operations	26,410,824	26,840,664	27,991,543	26,147,052	27,494,290	26,471,232	(1,023,058)	-3.72%
Security & Monitoring Services	5,153,331	5,202,406	4,991,980	5,261,528	5,466,850	5,265,458	(201,392)	-3.68%
Data Processing Services	4,115,563	4,435,477	4,488,621	5,044,071	5,536,362	5,896,491	360,129	6.50%
Community Services	1,054,785	1,030,140	1,080,893	885,312	1,051,557	3,403,011	2,351,454	223.62%
Facilities Acquisition & Construction	64,445	59,718	28,830	562,053	542,442	1,636,934	1,094,492	201.77%
TOTAL EXPENDITURES	\$ 344,139,217	\$ 353,769,190	\$ 356,827,620	\$ 372,538,852	\$ 389,929,627	\$ 404,593,317	\$ 14,663,690	3.76%
Percentage Expenditure Increase/ (Decrease) Over Prior Year	2.06%	2.80%	0.86%	4.22%	4.46%	3.76%		

GENERAL FUND
PAYROLL EXPENDITURES & BUDGET COMPARISON BY OBJECT CODE

Object Code	Description	Audited 2010-2011	Adj. Final * 2011-2012	Audited 2012-2013	Audited 2013-2014	Audited 2014-2015	Actual 2015-2016	Actual 2016-2017	Budget 2017-2018	Increase (Decrease)
6112	Substitute-Tchr, Lib., Nurse	\$ 5,013,653	\$ 5,036,551	5,031,498	\$ 4,939,952	\$ 5,130,032	\$ 5,005,500	\$ 5,168,693	\$ 8,508,025	\$ 3,339,332
6116	Professional-One Time Suppl	-	-	-	246,000.00	312,000.00	553,500.00	615,500	74,000	(541,500)
6118	Extra Duty/Suppl Pay Prof.	3,253,699	3,509,514	4,011,163	3,786,744	4,208,763	4,805,918	5,847,800	3,782,535	(2,065,265)
6119	Professional Salaries	210,976,689	207,631,956	208,928,722	214,789,029	219,901,933	227,462,889	236,654,781	245,604,633	8,949,852
6121	Over Time	1,230,816	1,323,042	1,371,103	1,399,551	1,504,487	1,673,680	2,336,001	938,220	(1,397,781)
6122	Substitute-Tchr Asst, Paraprof.	1,516,194	851,506	821,405	879,983	785,208	816,759	1,186,500	1,784,137	597,637
6124	Part Time Extra Duty Paraprof.	1,142,546	1,448,456	1,375,667	1,366,646	1,879,078	1,683,739	2,024,970	2,077,114	52,144
6126	Paraprof-One Time Supplement	-	-	-	349,000	15,500	30,500	39,595	22,000	(17,595)
6129	Paraprof/Classified Salaries	50,053,873	45,906,410	49,879,352	50,866,138	49,838,135	50,239,030	52,855,113	56,270,840	3,415,727
6139	Employee Allowances	553,256	534,112	493,738	468,803	501,048	566,116	712,971	889,870	176,899
6141	Social Security	20,481,387	19,915,276	20,197,011	20,794,653	21,256,089	21,803,596	22,826,363	24,261,299	1,434,936
6142	Health/Dental/Life Ins	25,664,490	26,610,934	26,659,647	27,354,325	27,906,564	28,735,753	30,028,980	33,356,592	3,327,612
6143	Workers' Compensation	3,227,408	2,455,343	2,666,686	2,426,612	2,591,486	3,267,378	2,414,689	3,174,128	759,439
6144	TRS On-Behalf Payment	18,006,802	17,081,314	16,916,289	17,729,926	18,037,649	18,589,121	19,623,256	18,000,000	(1,623,256)
6145	Unemployment Taxes	114,391	112,676	125,923	127,909	124,961	80,159	90,333	145,857	55,524
6146	Teacher Retirement System	4,756,646	4,123,061	4,747,230	5,721,485	5,945,378	6,193,633	6,791,799	5,204,067	(1,587,732)
6149	Other Fringes/Leave Buyback Plan	1,732,694	495,865	913,783	522,434	682,388	1,011,580	712,284	500,000	(212,284)
TOTAL EXPENDITURES		\$ 347,724,543	\$ 337,036,016	\$ 344,139,217	\$ 353,769,190	\$ 360,620,699	\$ 372,518,852	\$ 389,929,627	\$ 404,593,317	\$ 14,663,690

Percentage Expenditure Increase/ Decrease (-) Over Prior Year	2.31%	-3.17%	2.06%	2.80%	1.90%	3.19%	4.47%	3.62%
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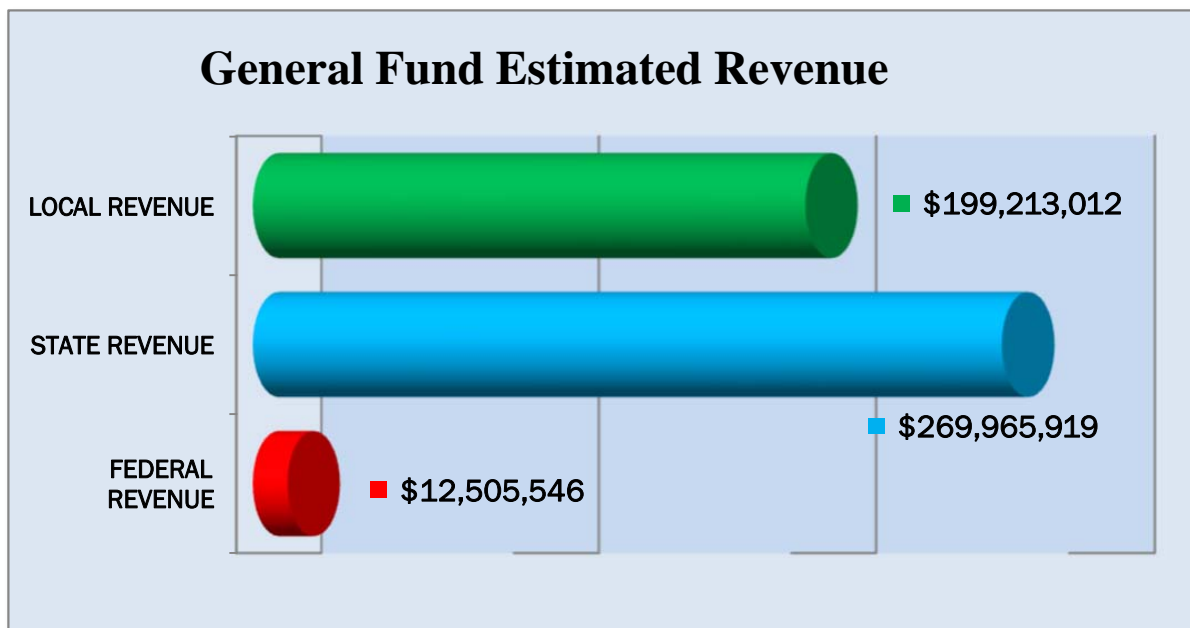
* FY 2012 is adjusted due to fiscal year change to reflect 12 months.

**GENERAL FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2017-2018**

	2013-14 AUDITED	2014-15 AUDITED	2015-16 AUDITED	2016-17 ACTUAL	2017-18 BUDGET
REVENUES					
5700 Local Sources	\$ 130,008,099	\$ 135,864,521	\$ 150,225,405	\$ 191,843,784	\$ 199,213,012
5800 State Sources	272,200,561	282,285,183	285,252,654	275,674,725	269,965,919
5900 Federal Sources	13,050,862	11,388,144	12,188,287	13,534,827	12,505,546
Total Revenues	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	\$ 481,684,477
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 243,002,861	\$ 245,107,519	\$ 258,820,558	\$ 258,285,364	\$ 280,837,216
12 Instructional Resources & Media Svcs.	6,194,989	6,275,685	6,649,755	6,329,734	5,212,124
13 Curriculum Develop. & Inst Staff Dev	5,021,913	5,556,579	5,695,322	9,305,904	12,580,431
21 Instructional Leadership	6,144,452	6,724,811	8,122,633	7,609,255	8,422,073
23 School Leadership	25,612,235	27,545,408	28,564,583	34,045,622	29,492,599
31 Guidance, Counseling & Evaluation Svcs	14,911,982	15,128,416	15,005,006	15,979,612	15,123,677
32 Social Work Services	2,814,221	2,858,465	3,692,538	3,812,609	3,384,017
33 Health Services	7,168,112	7,703,288	8,050,657	8,510,298	8,858,933
34 Student (Pupil) Transportation	10,958,107	9,823,762	11,434,902	10,746,156	13,007,055
35 Food Services	273,423	224,732	216,873	144,738	152,030
36 Cocurricular /Extracurricular Activities	9,749,714	11,030,600	10,830,635	11,499,189	11,095,884
41 General Administration	12,491,953	13,977,639	14,205,243	15,846,680	16,049,437
51 Plant Maintenance & Operations	49,294,030	46,258,494	48,279,712	52,094,107	48,948,388
52 Security & Monitoring Services	5,651,826	5,964,234	5,947,971	5,936,753	5,783,991
53 Data Processing Services	8,737,356	12,308,433	10,672,441	11,044,647	9,842,035
61 Community Services	1,734,161	1,482,918	1,400,650	1,676,047	3,998,408
71 Debt Services	351,362	18,000	23,500	-	-
81 Facilities Acquisition & Construction	872,492	607,945	737,590	6,132,557	7,446,179
93 Payments to Members SSA	828,456	-	-	-	-
95 Payments to JJAEP	27,442	4,076	4,076	8,151	30,000
99 Intergovernmental Payments	935,370	961,645	987,411	1,074,275	1,020,000
Total Expenditures	\$ 412,776,456	\$ 419,562,648	\$ 439,342,056	\$ 460,081,700	\$ 481,284,477
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 2,483,066	\$ 9,975,200	\$ 8,324,290	\$ 20,971,636	\$ 400,000
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 1,137,162	\$ 1,032,785	\$ 70,673	\$ 3,994,896	\$ -
8900 Other Uses	(1,595,380)	(9,613,161)	(4,162,701)	(401,934)	(400,000)
Fiscal Year Change Adjustment		-	-	-	-
Total Other Financing Resources (Uses)	\$ (458,218)	\$ (8,580,376)	\$ (4,092,028)	\$ 3,592,962	\$ (400,000)
Estimated Change in Fund Balance	\$ 2,024,848	\$ 1,394,824	\$ 4,232,262	\$ 24,564,598	\$ -
Estimated Beginning Fund Balance 7/1	65,561,275	67,586,123	68,980,947	73,213,209	97,777,807
Estimated Ending Fund Balance 6/30	<u>\$ 67,586,123</u>	<u>\$ 68,980,947</u>	<u>\$ 73,213,209</u>	<u>\$ 97,777,807</u>	<u>\$ 97,777,807</u>

General Fund Estimated Revenue

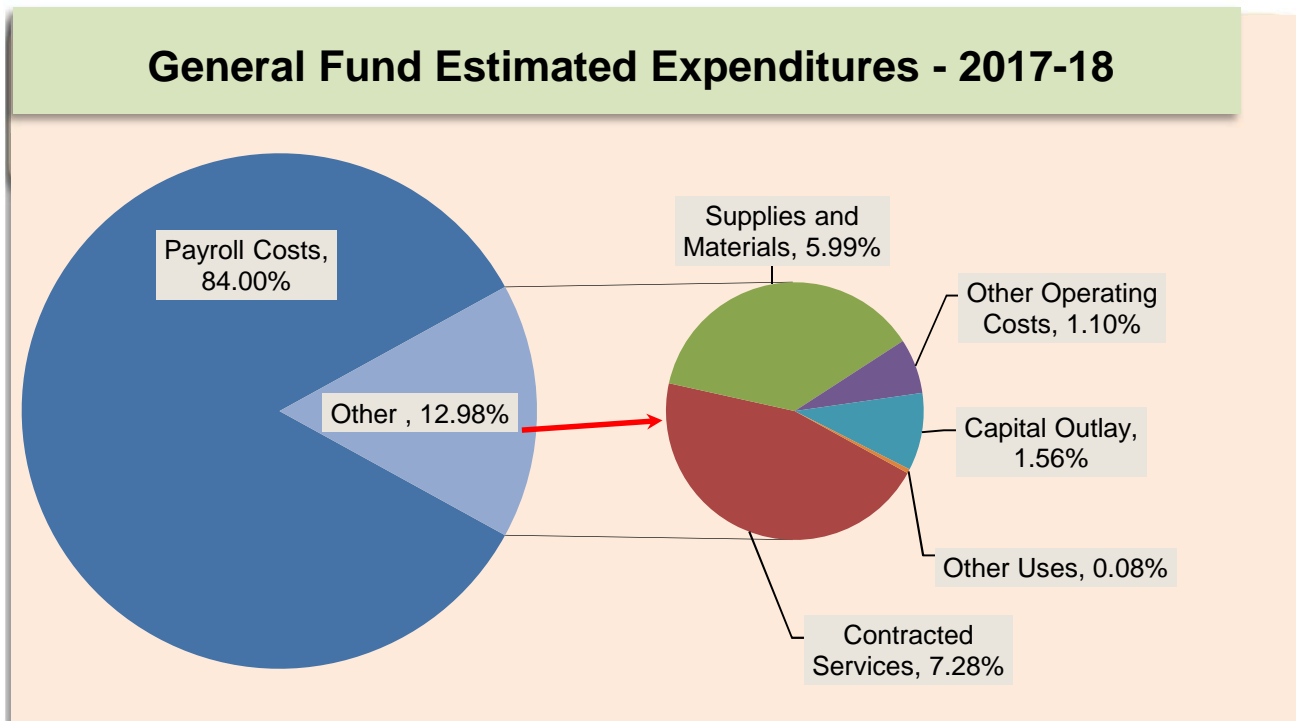
REVENUE TYPE	ACTUAL 2016-2017	PERCENT OF TOTAL	BUDGET 2017-2018	PERCENT OF TOTAL
LOCAL REVENUE				
Local Taxes	\$ 183,047,585	37.74%	\$ 194,668,600	40.41%
Other Local	8,796,199	1.81%	4,544,412	0.94%
Estimated Total Local Revenue	191,843,784	39.55%	199,213,012	41.36%
STATE REVENUE				
State Foundation	255,627,385	52.70%	250,036,269	51.91%
TRS On Behalf	19,623,256	4.05%	19,500,000	4.05%
Other State Revenue	424,084	0.09%	429,650	0.09%
Estimated Total State Revenue	275,674,725	56.83%	269,965,919	56.05%
State Fiscal Stabilization	-	0.00%	-	0.00%
Education Jobs Fund	-	0.00%	-	0.00%
Other Federal Revenue	13,534,827	2.79%	12,505,546	2.60%
FEDERAL REVENUE	13,534,827	2.79%	12,505,546	2.58%
TOTAL ESTIMATED REVENUE	481,053,336	99.18%	481,684,477	100.00%
OTHER RESOURCES	3,994,896	0.82%	-	0.00%
FROM FUND BALANCE	-	0.00%	-	0.00%
	3,994,896	0.00%	-	0.00%
TOTAL ESTIMATED REVENUE & OTHER RESOURCES	\$ 485,048,232	100.00%	\$ 481,684,477	100.00%



General Fund Estimated Expenditures

EXPENDITURE TYPE	Actual 2016-17	PERCENT OF TOTAL	BUDGET 2017-18	PERCENT OF TOTAL
Payroll Costs	\$ 389,929,627	84.68%	\$ 404,593,317	84.00%
Contracted Services	37,180,689	8.07%	35,050,781	7.28%
Supplies and Materials	21,841,605	4.74%	28,831,042	5.99%
Other Operating Costs	5,134,098	1.11%	5,305,939	1.10%
Debt Service	-	0.00%	-	0.00%
Capital Outlay	5,995,683	1.30%	7,503,398	1.56%
Other Uses	401,933.69	0.09%	400,000.00	0.08%
TOTAL BUDGET	\$ 460,483,636	100.00%	\$ 481,684,477	100.00%

Non-Payroll



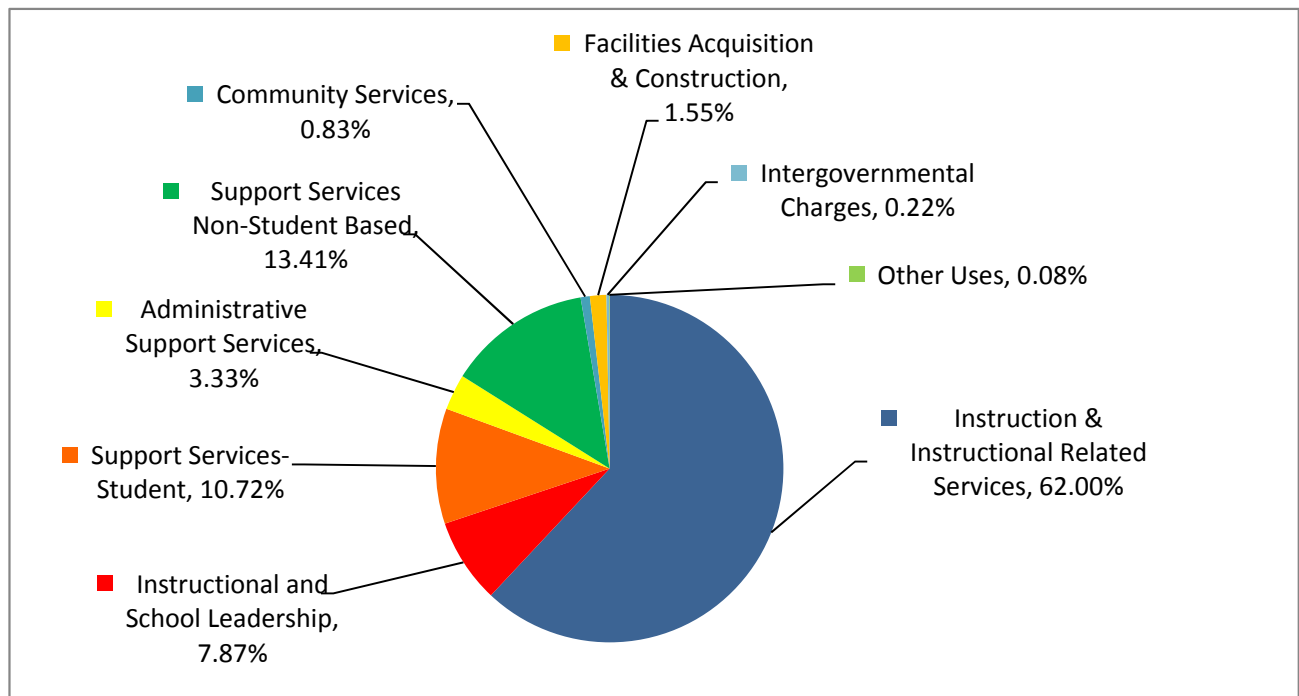
General Fund Function Comparison

FUNCTION	BUDGET 2016-2017	PERCENT OF TOTAL	BUDGET 2017-2018	PERCENT OF TOTAL
Instruction	\$ 258,285,364	56.09%	\$ 280,837,216	58.30%
Instructional Resource & Media Services	6,329,734	1.37%	5,212,124	1.08%
Curr. and Instructional Staff Dev.	9,305,904	2.02%	12,580,431	2.61%
Instructional Leadership	7,609,255	1.65%	8,422,073	1.75%
School Leadership	34,045,622	7.39%	29,492,599	6.12%
Guidance and Counseling	15,979,612	3.47%	15,123,677	3.14%
Social Worker Services	3,812,609	0.83%	3,384,017	0.70%
Health Services	8,510,298	1.85%	8,858,933	1.84%
Student (Pupil) Transportation	10,746,156	2.33%	13,007,055	2.70%
Food Services	144,738	0.03%	152,030	0.03%
Extracurricular Activities	11,499,189	2.50%	11,095,884	2.30%
General Administration	15,846,680	3.44%	16,049,437	3.33%
Facilities Maintenance & Operations	52,094,107	11.31%	48,948,388	10.16%
Security & Monitoring Services	5,936,753	1.29%	5,783,991	1.20%
Data Processing Services	11,044,647	2.40%	9,842,035	2.04%
Community Services	1,676,047	0.36%	3,998,408	0.83%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	6,132,557	1.33%	7,446,179	1.55%
Payments to Juv. Justice Alt. Ed. Prog. (JJAEP)	8,151	0.00%	30,000	0.01%
Intergovernmental Payments	1,074,275	0.23%	1,020,000	0.21%
Other Uses	401,933.69	0.09%	400,000	0.08%
TOTAL BUDGET	<u>\$ 460,483,634</u>	<u>100.00%</u>	<u>\$ 481,684,477</u>	<u>100.00%</u>

General Fund by Type of Service

TYPE OF SERVICE	BUDGET 2016-2017	PERCENT OF TOTAL	BUDGET 2017-2018	PERCENT OF TOTAL**
Instruction & Instructional Related Services	\$ 273,921,003	59.49%	\$ 298,629,771	62.00%
Instructional and School Leadership	41,654,876	9.05%	37,914,672	7.87%
Support Services-Student	50,692,602	11.01%	51,621,596	10.72%
Administrative Support Services	15,846,680	3.44%	16,049,437	3.33%
Support Services Non-Student Based	69,075,508	15.00%	64,574,414	13.41%
Community Services	1,676,047	0.36%	3,998,408	0.83%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	6,132,557	1.33%	7,446,179	1.55%
Intergovernmental Charges	1,082,426	0.24%	1,050,000	0.22%
Other Uses	401,934	0.09%	400,000	0.08%
TOTAL BUDGET	\$ 460,483,634	100.00%	\$ 481,684,477	100.00%

** NOTE: Totals may vary due to rounding.

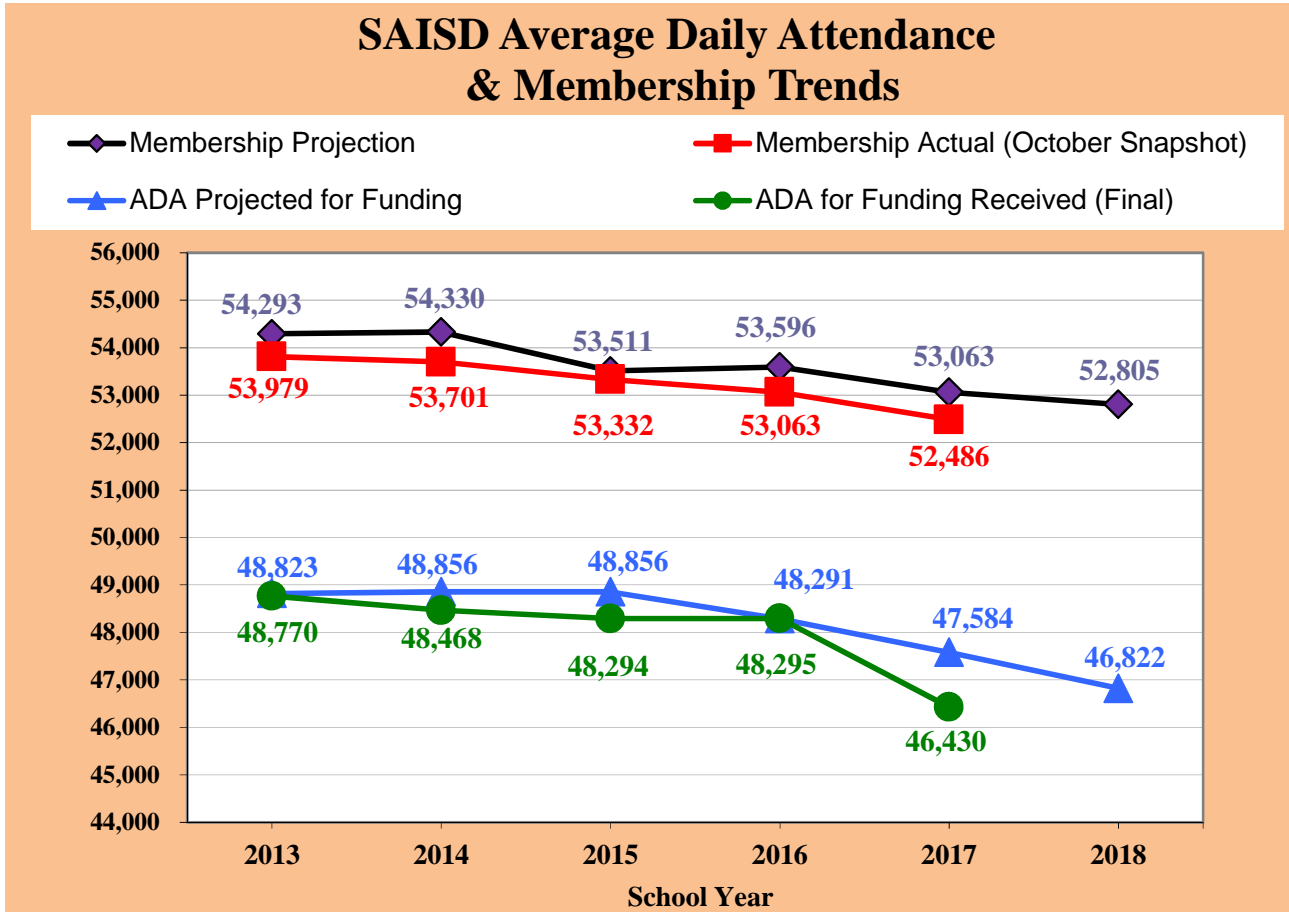


General Fund Budget by Program Intent and Major Object Code 2017-2018

P.I.C.	Description	61XX Payroll Costs	62XX Purch./Contr. Services	63XX Supplies & Materials	64XX Other Oper. Expenses	65XX Debt Services	66XX Cap. Outlay Land, Bldg, Eqp.	Total By Program Intent Code
11	Basic Educ Services	170,781,610	\$ 3,769,559	\$ 773,076	\$ 808,694	\$ -	\$ -	\$ 176,132,939
21	Gifted and Talented	2,496,399	24,000	182,226	51,070	-	-	2,753,695
22	Career and Tech (VOC)	9,645,107	179,475	910,059	236,627	-	168,800	11,140,068
23	Student w/Disabilities (Sp Ed)	43,287,718	2,747,333	628,131	98,573	-	150,000	46,911,755
24	Accelerated Ed (Compensation)	921,529	17,355	45,225	102,310	-	-	1,086,419
25	Bilingual Ed & ESL	3,379,024	151,000	123,814	167,500	-	-	3,821,338
26	Non-Disciplinary AEP Services	3,851,851	29,314	34,828	419	-	-	3,916,412
28	DAEP Basic Services	2,481,329	-	-	-	-	-	2,481,329
30	T-1 Schoolwide Related	7,484,789	-	13,422,077	61,182	-	-	20,968,048
31	High School Allotment	5,257,005	4,040	-	1,510	-	-	5,262,555
32	Prekindergarten (Pre-K)	9,166,295	120,092	364,195	234,379	-	13,443	9,898,404
33	Prekindergarten (Pre-K)	4,072,163	-	-	-	-	-	4,072,163
34	Prekindergarten (Pre-K)	1,506,356	-	18,496	-	-	-	1,524,852
35	Prekindergarten (Pre-K)	3,031,632	-	-	-	-	-	3,031,632
91	Athletics & Related Acti.	5,542,037	621,600	1,105,897	539,960	-	-	7,809,494
99	Undistributed (Generic)	131,688,473	27,387,013	11,223,018	3,003,715	-	7,171,155	180,473,374
Major Class Object Total		\$ 404,593,317	\$ 35,050,781	\$ 28,831,042	\$ 5,305,939	\$ -	\$ 7,503,398	\$ 481,284,477
% of Total		84.07%	7.28%	5.99%	1.10%	0.00%	1.56%	100.00%

ADA and Student Membership Impact on State Funding

This graph depicts both membership and attendance statistics since 2013. Positive factors influencing both components are the growing local economy and expansion of innovative specialty schools within the District. Adverse factors influencing membership and attendance are attributed to increased competition from charter schools and private schools.



CHANGES IN FUND BALANCE - GENERAL FUND

Due primarily to the successful TRE election in November 2016, the fund balance is expected to increase significantly for 2016-17 to \$99.8 Million. The majority of the projects associated with this new revenue source will take place in summer and subsequent school year following collection of the taxes. Currently 15% of the 2016-17 fund balance is non-spendable, restricted, committed or assigned while 85% (\$83.0 Million) is unassigned. The projected fund balance represents well more than two months of annual operating expenditures, or approximately 20.74% of annual budgeted expenditures.

The table below depicts designation changes in fund balance to the General Fund from fiscal year 2015 through present.

	Audited 2014-2015	Audited 2015-2016	Actual 2016-2017	Projected 2017-2018
Non-Spendable	1,652,654	1,400,000	1,237,573	1,237,573
Restricted	264,595	270,000	300,000	300,000
Committed	7,231,172	7,250,000	11,250,000	11,250,000
Assigned	2,079,317	2,000,000	2,000,000	2,000,000
Unassigned	57,753,209	62,293,209	82,990,234	82,990,234
TOTAL	\$ 68,980,947	\$ 73,213,209	\$ 97,777,807	\$ 97,777,807

Non-Spendable- Amounts not in spendable form or that are legally or contractually earmarked for a specific use.

Restricted- Amounts that have been legally separated for a specific purpose by law or external funding source.

Committed- Amounts that can only be set aside for a specific purpose by the District's highest level of decision-making authority, the Board, through formal action by adopting a resolution.

Assigned- Amounts that do not require Board approval but are intended to be used for a specific purpose as established by the District's fund balance policy.

Unassigned- Residual amount in the general fund that is available to finance operating expenditures.

**Campus
Local
Operating
Budget**

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2017-2018**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>								
001	Brackenridge	1,703	\$ 9,842,865	\$ 132,235	\$ 301,357	\$ 73,052	\$ 25,000	\$ 10,374,509
002	Burbank	1,320	7,939,489	33,217	287,032	208,038	-	8,467,776
003	Edison	1,631	9,150,107	63,077	241,115	54,682	-	9,508,981
004	Tech	353	2,764,346	13,682	105,526	35,360	-	2,918,914
005	Highlands	1,973	11,340,270	81,546	329,814	59,272	25,000	11,835,902
006	Houston	1,125	7,271,454	46,545	245,070	28,606	25,000	7,616,675
007	Jefferson	1,739	10,091,830	45,636	307,145	147,656	35,000	10,627,267
008	Lanier	1,797	10,493,093	53,903	305,118	93,009	25,000	10,970,123
022	Travis Early College	407	1,818,422	1,628	35,007	18,065	-	1,873,122
025	St. Philips Early College	285	1,358,441	138,140	13,828	5,165	-	1,515,574
026	Advanced Learning	659	3,398,997	268	17,328	6,325	-	3,422,918
027	CAST Tech	155	893,830	500	6,822	2,081	-	903,233
	Subtotal	13,147	\$ 76,363,144	\$ 610,377	\$ 2,195,162	\$ 731,311	\$ 135,000	\$ 80,034,994
<i>Alternative High Schools</i>								
010	Estrada		\$ 2,242,296	\$ -	\$ 4,034	\$ 10,000	\$ -	\$ 2,256,330
020	Juvenile Justice	2	-	20,000	-	-	-	20,000
024	Cooper Academy	332	2,179,321	7,600	19,290	3,800	-	2,210,011
	Subtotal	334	\$ 4,421,617	\$ 27,600	\$ 23,324	\$ 13,800	\$ -	\$ 4,486,341
<i>Middle Schools</i>								
023	Young Women's	470	\$ 2,736,942	\$ 1,880	\$ 43,472	\$ 30,525	\$ -	\$ 2,812,819
043	Davis	746	4,554,070	57,554	53,775	3,800	-	4,669,199
047	Harris	754	4,199,828	70,086	67,644	59,986	-	4,397,544
049	Irving	515	3,162,439	61,481	42,446	2,711	-	3,269,077
050	Longfellow	848	4,954,835	60,061	100,711	53,596	-	5,169,203
051	Lowell	435	3,119,672	29,233	38,723	2,359	-	3,189,987
053	Page	247	2,257,276	28,058	30,426	1,532	-	2,317,292
054	Poe	519	3,207,031	57,905	41,216	2,729	-	3,308,881
055	Rhodes	747	3,827,985	56,866	50,237	3,806	-	3,938,894
057	Rogers	527	3,445,604	29,852	42,607	2,764	-	3,520,827
058	Twain	139	1,146,508	446	24,242	1,057	-	1,172,253
059	Whittier	852	4,729,873	57,087	55,397	4,320	-	4,846,677
061	Tafolla	686	4,129,624	57,162	51,639	5,125	-	4,243,550
	Subtotal	7,485	\$ 45,471,687	\$ 567,671	\$ 642,535	\$ 174,310	\$ -	\$ 46,856,203
<i>Alternative Middle Schools</i>								
064	Pickett Center	36	\$ -	\$ 1,800,000	\$ 252	\$ -	\$ -	\$ 1,800,252
	Subtotal	36	\$ -	\$ 1,800,000	\$ 252	\$ -	\$ -	\$ 1,800,252
<i>Elementary Schools</i>								
101	Arnold	621	\$ 3,582,060	\$ 1,622	\$ 31,879	\$ 1,625	\$ -	\$ 3,617,186
103	Ball	676	4,086,477	1,696	34,742	2,500	-	4,125,415
105	Baskin	517	2,836,214	1,368	22,317	814	-	2,860,713
106	Beacon Hill	446	2,854,517	1,238	21,751	3,005	-	2,880,511
107	Bonham	551	3,258,481	1,878	29,284	3,411	-	3,293,054
110	J.T. Brackenridge	740	3,611,257	1,828	38,378	2,804	-	3,654,267
112	Briscoe	512	2,923,395	39,384	24,478	25,970	-	3,013,227
114	Cameron	545	3,129,522	1,448	25,416	879	-	3,157,235
116	Collins Garden	530	2,803,741	1,450	25,116	3,100	-	2,833,407
117	Cotton	516	2,976,380	1,416	26,584	834	-	3,005,214
118	Crockett	730	4,103,499	2,064	35,734	1,126	-	4,142,423

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2017-2018**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
119	Douglass	402	2,569,646	1,122	19,581	703	-	2,591,052
121	DeZavala	656	3,496,418	1,654	33,335	2,193	-	3,533,600
123	Fenwick	517	3,052,262	1,360	27,462	1,569	-	3,082,653
124	Forbes	366	2,198,169	914	18,290	1,247	-	2,218,620
125	Foster	644	3,583,852	1,746	29,487	983	-	3,616,068
126	Franklin	478	2,798,541	1,334	22,844	798	-	2,823,517
127	Gates	253	1,878,048	670	11,937	500	-	1,891,155
129	Graebner	808	4,297,898	2,206	39,608	3,439	-	4,343,151
131	Green	208	1,881,626	600	10,332	469	-	1,893,027
132	Herff	498	2,772,430	1,392	23,709	3,074	-	2,800,605
134	Highlands Hills	666	3,225,179	1,816	31,111	1,014	-	3,259,120
135	Highland Park	594	3,166,394	1,618	27,656	3,175	-	3,198,843
136	Hillcrest	558	3,242,716	1,482	27,510	1,562	-	3,273,270
137	Hirsch	839	4,471,420	2,234	43,249	2,370	-	4,519,273
139	Huppertz	419	2,440,530	1,004	20,885	1,779	-	2,464,198
140	Rodriguez	368	2,243,080	1,068	18,370	678	-	2,263,196
141	Japhet	933	4,710,704	2,644	47,868	1,386	-	4,762,602
142	King	442	2,832,019	27,558	34,463	1,018	-	2,895,058
143	Kelly	263	1,756,097	708	11,977	517	-	1,769,299
144	King	754	4,279,887	2,102	37,925	1,143	-	4,321,057
146	Lamar	326	2,349,155	864	15,299	2,837	-	2,368,155
147	Bowden	535	3,225,498	1,398	28,150	1,792	-	3,256,838
148	Madison	624	3,259,712	1,560	31,571	2,438	-	3,295,281
149	Margil	634	3,576,786	1,774	30,237	996	-	3,609,793
150	Maverick	561	3,231,668	1,452	27,211	1,672	-	3,262,003
153	Miller	281	2,257,046	766	13,761	543	-	2,272,116
155	Neal	536	3,021,016	1,296	28,482	2,401	-	3,053,195
157	Ogden	672	4,382,422	1,896	34,823	1,050	-	4,420,191
158	Pershing	539	2,914,735	27,506	26,332	875	-	2,969,448
160	Riverside Park	397	2,705,077	1,058	19,546	2,925	-	2,728,606
161	Rogers	738	3,929,660	2,082	38,535	3,383	-	3,973,660
162	Barkley/Ruiz	523	2,859,240	1,458	24,554	854	-	2,886,106
163	Twain Dual Language Academy	200	1,690,196	508	8,048	2,678	-	1,701,430
164	Schenck	588	3,373,951	27,438	28,791	2,178	-	3,432,358
165	Smith	418	2,603,759	1,114	19,599	699	-	2,625,171
166	Steele Montessori Academy	140	1,355,812	320	5,361	343	-	1,361,836
168	Stewart	523	2,792,330	1,432	25,321	842	-	2,819,925
169	Storm	452	2,736,066	1,256	22,100	3,013	-	2,762,435
172	Washington	408	2,210,071	1,126	19,231	704	-	2,231,132
174	Wilson	480	2,817,017	1,294	22,138	3,030	-	2,843,479
175	Woodlawn	725	4,103,458	21,338	57,273	97,730	-	4,279,799
176	Woodlawn Hills	528	3,146,962	1,474	25,544	860	-	3,174,840
177	Young Men's	230	1,851,107	626	21,351	726	-	1,873,810
179	Hawthorne	809	4,655,481	2,825	42,831	1,495	-	4,702,632
210	Mission	607	3,603,027	1,720	28,329	1,216	-	3,634,292
Subtotal		29,524	\$ 171,713,711	\$ 216,205	\$ 1,497,696	\$ 212,935	\$ -	\$ 173,640,547

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2017-2018**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales		\$ 281,304	\$ -	\$ -	\$ -	\$ -	281,304
182	Healy Murphy	132	586,762	-	2,112	-	-	588,874
184	Santa Rosa Child Hosp	4	95,631	-	64	-	-	95,695
186	Seidel Learning Center	20	32,807	-	320	-	-	33,127
194	Roy Mass Youth Alt	17	93,550	-	272	-	-	93,822
195	Juvenile Detention Ctr	107	1,147,816	-	1,696	-	-	1,149,512
201	Children's Shelter of S.A.	28	118,868	-	448	-	-	119,316
202	Healy Murphy Pre-K	37	121,588	-	448	-	-	122,036
	Subtotal	345	\$ 2,478,326	\$ -	\$ 5,360	\$ -	\$ -	\$ 2,483,686
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	418	\$ 1,203,528	\$ -	\$ 25,755	\$ 7,219	\$ -	1,236,502
* 241	Carvajal Early Childhood	390	1,298,007	-	32,563	8,659	-	1,339,229
* 242	Knox Early Childhood	243	818,198	-	20,766	3,990	-	842,954
* 244	Tynan Early Childhood	227	817,198	-	19,081	3,751	-	840,030
* 245	Nelson Early Childhood	221	845,084	-	17,655	3,452	-	866,191
* 246	Gonzalez Early Childhood	117	744,298	-	1,360	-	-	745,658
	Subtotal	1,616	\$ 5,726,313	\$ -	\$ 117,180	\$ 27,071	\$ -	\$ 5,870,564
	Total for Schools	52,487	\$ 306,174,798	\$ 3,221,853	\$ 4,481,509	\$ 1,159,427	\$ 135,000	\$ 315,172,587

* Head Start Campus

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

REGULAR EDUCATION

Total Budget \$ 176,132,939

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 107,927,868	\$ 24,065,304	\$ 36,166,816	\$ 50,272	\$ 7,592,351	\$ 330,328
	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage	-	-	-	-	-	-
	Support Services-Students	-	-	-	-	-	-
	Percentage	-	-	-	-	-	-
	Administrative Support Services	-	-	-	-	-	-
	Percentage	-	-	-	-	-	-
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage	-	-	-	-	-	-	
Other Services	-	-	-	-	-	-	
Percentage	-	-	-	-	-	-	
Total Budget	\$ 107,927,868	\$ 24,065,304	\$ 36,166,816	\$ 50,272	\$ 7,592,351	\$ 330,328	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

GIFTED & TALENTED

Total Budget \$ 2,753,695

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ -	\$ 220	\$ 15,843	\$ -	\$ 2,550,411	\$ -
	Percentage		100.00%	100.00%		93.16%	
	Instructional/School Leadership	-	-	-	-	1,995	-
	Percentage					0.07%	
	Support Services-Students	-	-	-	-	185,226	-
	Percentage					6.77%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ 220	\$ 15,843	\$ -	\$ 2,737,632	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

**San Antonio Independent School District
BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL**

**CAREER &
TECHNOLOGY**

Total Budget \$ 11,140,068

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ -	\$ 9,221,261	\$ 107,582	\$ 327,498	\$ -
	Percentage			89.81%	76.89%	44.69%	
	Instructional/School Leadership	-	-	-	-	175,058	-
	Percentage					23.889%	
	Support Services-Students	-	-	1,046,078	32,337	230,254	-
	Percentage			10.19%	23.11%	31.42%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ 10,267,339	\$ 139,919	\$ 732,810	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

SPECIAL EDUCATION

Total Budget \$ 46,911,755

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 13,747,052	\$ 6,575,916	\$ 8,695,191	\$ 2,290,078	\$ 7,664,386	\$ -
	Percentage	100.00%	100.00%	100.00%	97.48%	49.45%	
	Instructional/School Leadership	-	-	-	32,807	1,564,980	-
	Percentage				26515.00%	10.10%	
	Support Services-Students	-	-	-	26,515	6,263,457	45,173
	Percentage				1.13%	40.41%	100.00%
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	5,600	-
Percentage					0.04%		
Other Services	-	-	-	-	600	-	
Percentage					0.00%		
Total Budget	\$ 13,747,052	\$ 6,575,916	\$ 8,695,191	\$ 2,349,400	\$ 15,499,023	\$ 45,173	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

**San Antonio Independent School District
BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL**

**ACCELERATED
EDUCATION**

Total Budget \$ 1,086,419

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ 270,159	\$ -
	Percentage					26.33%	
	Instructional/School Leadership	-	-	-	-	251,258	-
	Percentage					24.49%	
	Support Services-Students	-	-	-	-	504,349	60,298
	Percentage					49.15%	100.00%
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	355	-	
Percentage					0.03%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,026,121	\$ 60,298	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

BILINGUAL/ESL

Total Budget \$ 3,821,338

F U N C T I O N S	MAJOR GROUP							
	Instruction	\$ 718,387	\$ 33,853	\$ 29,485		\$ 2,642,844	\$ -	
	Percentage	100.00%	100.00%	100.00%		86.95%		
	Instructional/School Leadership	-	-	-	-	313,082	-	
	Percentage					10.30%		
	Support Services-Students	-	-	-	-	67,187	-	
	Percentage					2.21%		
	Administrative Support Services	-	-	-	-	-	-	
	Percentage							
	Support Services-Non Student Based	-	-	-	-	5,000	-	
Percentage					0.16%			
Other Services	-	-	-	-	11,500	-		
Percentage					0.38%			
Total Budget	\$ 718,387	\$ 33,853	\$ 29,485	\$ -	\$ 3,039,613	\$ -		
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *		
CAMPUS LEVEL								

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

**AEP &
DAEP**

Total Budget \$ 6,397,741

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 281,304	\$ 4,849	\$ -	\$ 3,706,945	\$ 875	\$ -
	Percentage	100.00%	100.00%		67.21%	0.15%	
	Instructional/School Leadership		-	-	1,059,734	167,482	-
	Percentage				19.21%	29.07%	
	Support Services-Students	-	-	-	543,560	78,526	-
	Percentage				9.86%	13.63%	
	Administrative Support Services	-	-	-		-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	205,282	-	-
Percentage				3.72%			
Other Services	-	-	20,000		329,184	-	
Percentage			100.00%		57.14%		
TOTAL BUDGET	\$ 281,304	\$ 4,849	\$ 20,000	\$ 5,515,521	\$ 576,067	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

TITLE I SCHOOL WIDE

Total Budget \$ 20,968,048

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 2,524,430	\$ 2,612,781	\$ 2,013,379	\$ 4,098	\$ 12,233,003	\$ -
	Percentage	99.89%	91.05%	90.27%	100.00%	92.28%	
	Instructional/School Leadership	-	341	-	-	60,437	-
	Percentage		0.01%			0.46%	
	Support Services-Students	2,731	256,472	216,933		943,820	80,848
	Percentage	0.11%	8.94%	9.73%		7.12%	100.00%
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	12,225	-
Percentage					0.09%		
Other Services	-	-	-	-	6,550	-	
Percentage					0.05%		
Total Budget	\$ 2,527,161	\$ 2,869,594	\$ 2,230,312	\$ 4,098	\$ 13,256,035	\$ 80,848	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

HIGH SCHOOL ALLOTMENT

Total Budget \$ 5,262,555

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -		\$ 4,081,836	\$ -	\$ 2,903	\$ -
	Percentage			81.08%		1.27%	
	Instructional/School Leadership	-		617,010	-	224,863	-
	Percentage			12.26%		98.61%	
	Support Services-Students	-		148,186	-		-
	Percentage			2.94%			
	Administrative Support Services	-	-		-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-		-
Percentage							
Other Services	-	-	187,495	-	262	-	
Percentage			3.72%		0.11%		
Total Budget	\$ -	\$ -	\$ 5,034,527	\$ -	\$ 228,028	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

**San Antonio Independent School District
BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL**

PRE K

Total Budget \$ 18,527,051

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 15,606,460	\$ -	\$ 173,740	\$ 146,215	\$ 286,402	\$ -
	Percentage	92.75%		100.00%	100.00%	20.74%	
	Instructional/School Leadership	1,213,465	-	-	-	609,203	-
	Percentage	7.21%				44.11%	
	Support Services-Students	4,072	-	-	-	333,268	-
	Percentage	0.02%				24.13%	
	Administrative Support Services	-	-	-	-	104,188	-
	Percentage					7.54%	
	Support Services-Non Student Based	2,001	-	-	-	17,577	-
Percentage	0.01%				1.27%		
Other Services	-	-	-	-	30,460	-	
Percentage					2.21%		
Total Budget	\$ 16,825,998	\$ -	\$ 173,740	\$ 146,215	\$ 1,381,098	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

ATHLETICS RELATED ACTIVITIES

Total Budget \$ 7,809,494

F U N C T I O N S	MAJOR GROUP						
	Instruction Percentage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Instructional/School Leadership Percentage	-	-	-	-	-	-
	Support Services-Students Percentage	558,810 100.00%	831,888 100.00%	3,559,335 100.00%	9,221 100.00%	2,850,240 100.00%	-
	Administrative Support Services Percentage	-	-	-	-	-	-
	Support Services-Non Student Based Percentage	-	-	-	-	-	-
	Other Services Percentage	-	-	-	-	-	-
	Total Budget	\$ 558,810	\$ 831,888	\$ 3,559,335	\$ 9,221	\$ 2,850,240	\$ -
		Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *
		CAMPUS LEVEL					

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

UNDISTRIBUTED

Total Budget \$ 180,473,374

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 3,202,453	\$ 1,002,259	\$ 1,339,099	\$ 1,161	\$ 18,268,184	\$ 114,290
	Percentage	7.70%	9.11%	6.56%	0.46%	20.03%	0.71%
	Instructional/School Leadership	15,515,026	3,715,827	7,875,024	119,367	4,397,713	
	Percentage	37.31%	33.79%	38.56%	46.93%	4.82%	
	Support Services-Students	9,728,744	3,521,435	4,665,429	91,993	13,947,743	787,468
	Percentage	23.40%	32.02%	22.84%	36.17%	15.29%	4.92%
	Administrative Support Services	-	-	-	-	3,367,951	12,577,298
	Percentage					3.69%	78.61%
	Support Services-Non Student Based	9,079,253	2,251,939	4,009,215	-	48,056,146	929,821
Percentage	21.83%	20.48%	19.63%		52.68%	5.81%	
Other Services	4,056,576	505,756	2,533,552	41,808	3,179,556	1,591,288	
Percentage	9.76%	4.60%	12.41%	16.44%	3.49%	9.95%	
TOTAL BUDGET	\$ 41,582,052	\$ 10,997,216	\$ 20,422,319	\$ 254,329	\$ 91,217,293	\$ 16,000,165	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND CAMPUS LEVEL

DISTRICT SUMMARY

Total Budget \$ 481,284,477

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 144,007,954	\$ 34,295,182	\$ 61,736,650	\$ 6,306,351	\$ 51,839,016	\$ 444,618
	Percentage	78.19%	75.58%	71.28%	74.46%	36.99%	2.69%
	Instructional/School Leadership	16,728,491	3,716,168	8,492,034	1,211,908	7,766,071	-
	Percentage	9.08%	8.19%	9.80%	14.31%	5.54%	-
	Support Services-Students	10,294,357	4,609,795	9,635,961	703,626	25,404,070	973,787
	Percentage	5.59%	10.16%	11.13%	8.31%	18.13%	5.90%
	Administrative Support Services	-	-	-	-	3,472,139	12,577,298
	Percentage					2.48%	76.15%
	Support Services-Non Student Based	9,081,254	2,251,939	4,009,215	205,282	48,096,903	929,821
Percentage	4.93%	4.96%	4.63%	2.42%	34.32%	5.63%	
Other Services	4,056,576	505,756	2,741,047	41,808	3,558,112	1,591,288	
Percentage	2.20%	1.11%	3.16%	0.49%	2.54%	9.63%	
TOTAL BUDGET	\$ 184,168,632	\$ 45,378,840	\$ 86,614,907	\$ 8,468,975	\$ 140,136,311	\$ 16,516,812	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

													ELEMENTARY SCHOOLS	
													Total Budget	184,168,632
F U N C T I O N S	MAJOR GROUP													
	Instructional	\$ 107,927,868	\$ -	\$ -	\$ 13,747,052	\$ -	\$ 718,387	\$ 281,304	\$ 2,524,430	\$ -	\$ 15,606,460	\$ -	\$ 3,202,453	
	Percentage	100.00%			100.00%		100.00%	100.00%	99.89%		92.75%		7.70%	
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	1,213,465	-	15,515,026	
	Percentage										7.21%		37.31%	
	Support Services-Students	-	-	-	-	-	-	-	2,731	-	4,072	558,810	9,728,744	
	Percentage								0.11%		0.02%	100.00%	23.40%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	
	Percentage													
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	2,001	-	9,079,253	
Percentage										0.01%		21.83%		
Other Services	-	-	-	-	-	-	-	-	-	-	-	4,056,576		
Percentage												9.76%		
TOTAL BUDGET	\$ 107,927,868	\$ -	\$ -	\$ 13,747,052	\$ -	\$ 718,387	\$ 281,304	\$ 2,527,161	\$ -	\$ 16,825,998	\$ 558,810	\$ 41,582,052		
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed		
	PROGRAM													

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

													MIDDLE SCHOOLS	
													Total Budget	44,630,140
F U N C T I O N S	MAJOR GROUP													
	Instructional	\$ 24,065,304	\$ 220	\$ -	\$ 6,575,916	\$ -	\$ 33,853	\$ 4,849	\$ 2,612,781		\$ -	\$ -	\$ 1,002,259	
	Percentage	100.00%	100.00%		100.00%		100.00%		91.05%				9.11%	
	Instructional/School Leadership							341				3,715,827		
	Percentage							0.01%				33.79%		
	Support Services-Students								256,472			83,188	3,521,435	
	Percentage								8.94%		100.00%		32.02%	
	Administrative Support Services													
	Percentage													
	Support Services-Non Student Based												2,251,939	
Percentage												20.48%		
Other Services												505,756		
Percentage												4.60%		
TOTAL BUDGET	\$ 24,065,304	\$ 220	\$ -	\$ 6,575,916	\$ -	\$ 33,853	\$ 4,849	\$ 2,869,594	\$ -	\$ -	\$ 83,188	\$ 10,997,216		
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed		
	PROGRAM													

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

													HIGH SCHOOLS	
													Total Budget	86,614,907
F U N C T I O N S	MAJOR GROUP													
	Instructional		\$ 36,166,816	\$ 15,843	\$ 9,221,261	\$ 8,695,191	\$ -	\$ 29,485	\$ -	\$ 2,013,379	\$ 4,081,836	\$ 173,740	\$ -	\$ 1,339,099
	Percentage		100.00%	100.00%	89.81%	100.00%	100.00%	100.00%	90.27%	81.08%	100.00%	-	6.56%	
	Instructional/School Leadership		-	-	-	-	-	-	-	-	617,010	-	-	7,875,024
	Percentage		-	-	-	-	-	-	-	-	12.26%	-	-	38.56%
	Support Services-Students		-	-	1,046,078	-	-	-	-	216,933	148,186	-	3,559,335	4,665,429
	Percentage		-	-	10.19%	-	-	-	-	9.73%	2.94%	-	100.00%	22.84%
	Administrative Support Services		-	-	-	-	-	-	-	-	-	-	-	-
	Percentage		-	-	-	-	-	-	-	-	-	-	-	-
	Support Services-Non Student Based		-	-	-	-	-	-	-	-	-	-	-	4,009,215
Percentage		-	-	-	-	-	-	-	-	-	-	-	19.63%	
Other Services		-	-	-	-	-	-	20,000	-	187,495	-	-	2,533,552	
Percentage		-	-	-	-	-	-	100.00%	-	3.72%	-	-	12.41%	
TOTAL BUDGET		\$ 36,166,816	\$ 15,843	\$ 10,267,339	\$ 8,695,191	\$ -	\$ 29,485	\$ 20,000	\$ 2,230,312	\$ 5,034,527	\$ 173,740	\$ 3,559,335	\$ 20,422,319	
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
PROGRAM														

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

												NON-TRADITIONAL SCHOOLS	
											Total Budget	8,468,975	
FUNCTIONS	MAJOR GROUP												
	Instructional	\$ 50,272	\$ -	\$ 107,582	\$ 2,290,078	\$ -	\$ 3,706,945	\$ 4,098	\$ -	\$ 146,215	\$ -	\$ 1,161	
	Percentage	100.00%		76.89%	97.48%		67.21%	100.00%		100.00%		0.46%	
	Instructional/School Leadership	-	-	-	32,807	-	-	1,059,734	-	-	-	-	119,367
	Percentage				1.40%			19.21%					46.93%
	Support Services-Students	-	-	32,337	26,515	-	-	543,560	-	-	-	9,221	91,993
	Percentage			23.11%	1.13%			9.86%				100.00%	36.17%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	-	-	205,282	-	-	-	-	-
Percentage							3.72%						
Other Services	-	-	-	-	-	-	-	-	-	-	-	41,808	
Percentage												16.44%	
TOTAL BUDGET	\$ 50,272	\$ -	\$ 139,919	\$ 2,349,400	\$ -	\$ -	\$ 5,515,521	\$ 4,098	\$ -	\$ 146,215	\$ 9,221	\$ 254,329	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
	PROGRAM												

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

												DISTRICT WIDE	
												Total Budget	140,136,311
FUNCTIONS	MAJOR GROUP												
	Instructional	\$ 7,592,351	\$ 2,550,411	\$ 327,498	\$ 7,664,386	\$ 270,159	\$ 2,642,844	\$ 875	\$ 12,233,003	\$ 2,903	\$ 286,402	\$ -	\$ 18,268,184
	Percentage	100.00%	93.16%	44.69%	49.45%	26.33%	86.95%	0.15%	92.28%	1.27%	20.74%	-	20.03%
	Instructional/School Leadership	-	1,995	175,058	1,564,980	251,258	313,082	167,482	60,437	224,863	609,203	-	4,397,713
	Percentage	-	0.07%	23.89%	10.10%	24.49%	10.30%	29.07%	0.46%	98.61%	44.11%	-	4.82%
	Support Services-Students	-	185,226	230,254	6,263,457	504,349	67,187	78,526	943,820	-	333,268	2,850,240	13,947,743
	Percentage	-	6.77%	31.42%	40.41%	49.15%	2.21%	13.63%	7.12%	-	24.13%	100.00%	15.29%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	104,188	-	3,367,951
	Percentage	-	-	-	-	-	-	-	-	-	7.54%	-	3.69%
	Support Services-Non Student Based	-	-	-	5,600	355	5,000	-	12,225	-	17,577	-	48,056,146
Percentage	-	-	-	0.04%	0.03%	0.16%	-	0.09%	-	1.27%	-	52.68%	
Other Services	-	-	-	600	-	11,500	329,184	6,550	262	30,460	-	3,179,556	
Percentage	-	-	-	0.00%	-	0.38%	57.14%	0.05%	0.11%	2.21%	-	3.49%	
TOTAL BUDGET	\$ 7,592,351	\$ 2,737,632	\$ 732,810	\$ 15,499,023	\$ 1,026,121	\$ 3,039,613	\$ 576,067	\$ 13,256,035	\$ 228,028	\$ 1,381,098	\$ 2,850,240	\$ 91,217,293	
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed
PROGRAM													

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

													OTHER DEPARTMENTS	
													Total Budget	16,516,812
F U N C T I O N S	MAJOR GROUP													
	Instructional	\$ 330,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,290	
	Percentage	100.00%											0.71%	
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	-	
	Percentage													
	Support Services-Students	-	-	-	45,173	60,298	-	-	80,848	-	-	-	-	787,468
	Percentage				100.00%	100.00%			100.00%				4.92%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	12,577,298
	Percentage													78.61%
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	-	929,821
Percentage													5.81%	
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	1,591,288	
Percentage													9.95%	
TOTAL BUDGET		\$ 330,328	\$ -	\$ -	\$ 45,173	\$ 60,298	\$ -	\$ -	\$ 80,848	\$ -	\$ -	\$ -	\$ 16,000,165	
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP		High School Allotment	Pre K	Athletics Related Activities	Undistributed	
PROGRAM														

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

												DISTRICT SUMMARY	
												Total Budget	480,535,777
F U N C T I O N S	MAJOR GROUP												
	Instructional	\$ 176,132,939	\$ 2,566,474	\$ 9,656,341	\$ 38,972,623	\$ 270,159	\$ 3,424,569	\$ 3,993,973	\$ 19,387,691	\$ 4,084,739	\$ 16,212,817	\$ -	\$ 23,927,446
	Percentage	100.00%	93.20%	86.68%	83.08%	24.87%	89.62%	62.43%	92.46%	77.62%	87.51%		13.26%
	Instructional/School Leadership	-	1,995	175,058	1,597,787	251,258	313,082	1,227,216	60,778	841,873	1,822,668	-	31,622,957
	Percentage	0.00%	0.07%	1.57%	3.41%	23.13%	8.19%	19.18%	16.00%	9.84%			17.52%
	Support Services-Students	-	185,226	1,308,669	6,335,145	564,647	67,187	622,086	1,500,804	148,186	337,340	7,060,794	32,742,812
	Percentage	0.00%	6.73%	11.75%	13.50%	51.97%	1.76%	9.72%	7.16%	2.82%	1.82%	100.00%	18.14%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	104,188	-	15,945,249
	Percentage					0.00%					0.562%		8.84%
	Support Services-Non Student Based	-	-	-	5,600	355	5,000	205,282	12,225	-	19,578	-	64,326,374
	Percentage		0.00%	0.00%	0.01%	0.03%	0.13%	3.21%		0.00%	0.11%		35.64%
	Other Services	-	-	-	600	-	11,500	349,184	6,550	187,757	30,460	-	11,908,536
	Percentage				0.00%	0.00%	0.30%	5.46%	0.03%	3.57%	0.16%		6.60%
TOTAL BUDGET	\$ 176,132,939	\$ 2,753,695	\$ 11,140,068	\$ 46,911,755	\$ 1,086,419	\$ 3,821,338	\$ 6,397,741	\$ 20,968,048	\$ 5,262,555	\$ 18,527,051	\$ 7,060,794	\$ 180,473,374	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
	PROGRAM												

**ENROLLMENT AND BUDGET MULTI-YEAR COMPARISONS
GENERAL FUND BUDGET**

Org. No. Campus Name	2015-16 Membership	2016-17 Membership	2017-18 Projected Membership	This Year's Membership Change	2015-16 Budget	2016-17 Budget	2017-18 Budget
<i>High Schools</i>							
001 Brackenridge	1,936	1,934	1,703	-11.94%	\$ 10,704,434	\$ 11,032,062	\$ 10,374,509
002 Burbank	1,366	1,328	1,320	-0.60%	8,295,616	8,283,705	8,467,776
003 Edison	1,683	1,677	1,631	-2.74%	9,510,706	9,570,084	9,508,981
004 Tech	352	368	353	-4.08%	3,181,474	2,885,043	2,918,914
005 Highlands	1,678	2,069	1,973	-4.64%	9,927,761	11,487,205	11,835,902
006 Houston	992	1,069	1,125	5.24%	7,481,704	7,698,138	7,616,675
007 Jefferson	1,676	1,733	1,739	0.35%	9,885,121	10,106,854	10,627,267
008 Lanier	1,666	1,769	1,797	1.58%	10,094,277	10,543,389	10,970,123
022 Travis Early College	406	453	407	-10.15%	1,855,068	2,063,950	1,873,122
025 St. Philips Early College	194	229	285	24.45%	1,047,149	1,185,954	1,515,574
026 Advanced Learning	-	-	659	0.00%	-	-	3,422,918
027 Cast Tech	-	-	155	0.00%	-	-	903,233
Subtotal	11,949	12,629	13,147	4.10%	\$ 71,983,310	\$ 74,856,384	\$ 80,034,994
<i>Alternative High Schools</i>							
010 Estrada	-	-	-	0.00%	\$ 2,266,901	\$ 2,333,244	\$ 2,256,330
020 Juvenile Justice	4	5	2	-60.00%	45,098	30,000	20,000
024 Cooper Academy	153	176	332	88.64%	1,073,131	2,656,337	2,210,011
Subtotal	157	181	334	84.53%	\$ 3,385,130	\$ 5,019,581	\$ 4,486,341
<i>Middle Schools</i>							
023 Young Women's	426	430	470	9.30%	\$ 2,275,654	\$ 2,515,415	\$ 2,812,819
043 Davis	535	548	746	36.13%	4,005,794	4,244,764	4,669,199
047 Harris	787	784	754	-3.83%	4,146,639	4,286,363	4,397,544
049 Irving	743	699	515	-26.32%	4,372,426	4,206,871	3,269,077
050 Longfellow	978	917	848	-7.52%	5,171,379	5,363,538	5,169,203
051 Lowell	355	434	435	0.23%	2,844,685	2,963,327	3,189,987
053 Page	445	389	247	-36.50%	2,923,958	2,742,815	2,317,292
054 Poe	668	607	519	-14.50%	3,659,793	3,487,690	3,308,881
055 Rhodes	772	794	747	-5.92%	4,069,835	4,242,991	3,938,894
057 Rogers	570	582	527	-9.45%	3,414,376	3,493,199	3,520,827
058 Twain	535	332	139	-58.13%	3,420,186	2,889,828	1,172,253
059 Whittier	859	838	852	1.67%	4,556,834	4,629,868	4,846,677
061 Tafolla	789	757	686	-9.38%	4,263,970	4,357,824	4,243,550
Subtotal	8,462	8,111	7,485	-7.72%	\$ 49,125,529	\$ 49,424,493	\$ 46,856,203
<i>Alternative Middle Schools</i>							
064 Pickett Center	33	37	36	-2.70%	\$ 1,309,485	\$ 1,454,818	\$ 1,800,252
Subtotal	33	37	36	-2.70%	\$ 1,309,485	\$ 1,454,818	\$ 1,800,252

* Head Start Campus

**ENROLLMENT AND BUDGET MULTI-YEAR COMPARISONS
GENERAL FUND BUDGET**

Org. No.	Campus Name	2015-16 Membership	2016-17 Membership	2017-18 Projected Membership	This Year's Membership Change	2015-16 Budget	2016-17 Budget	2017-18 Budget
<i>Elementary Schools</i>								
101	Arnold	625	647	621	-4.02%	\$ 3,447,237	\$ 3,411,809	\$ 3,617,186
103	Ball	521	641	676	5.46%	2,759,025	3,446,115	4,125,415
105	Baskin	563	505	517	2.38%	2,676,646	2,432,728	2,860,713
106	Beacon Hill	537	503	446	-11.33%	2,784,815	2,776,408	2,880,511
107	Bonham	515	564	551	-2.30%	2,886,868	3,045,406	3,293,054
110	Brackenridge	758	781	740	-5.25%	3,445,169	3,625,408	3,654,267
112	Briscoe	568	535	512	-4.30%	3,053,342	2,733,553	3,013,227
114	Cameron	625	631	545	-13.63%	3,176,770	3,118,510	3,157,235
116	Collins Garden	605	591	530	-10.32%	2,986,832	2,822,168	2,833,407
117	Cotton	448	477	516	8.18%	2,436,440	2,625,129	3,005,214
118	Crockett	796	666	730	9.61%	4,218,438	3,653,821	4,142,423
119	Douglass	362	339	402	18.58%	2,188,856	2,148,274	2,591,052
121	DeZavala	655	670	656	-2.09%	3,276,096	3,444,955	3,533,600
123	Fenwick	492	496	517	4.23%	2,573,922	2,712,143	3,082,653
124	Forbes	396	401	366	-8.73%	2,089,677	2,218,571	2,218,620
125	Foster	640	665	644	-3.16%	2,887,187	3,141,978	3,616,068
126	Franklin	531	483	478	-1.04%	2,739,573	2,589,056	2,823,517
127	Gates	312	247	253	2.43%	1,851,375	1,753,972	1,891,155
129	Graebner	812	780	808	3.59%	4,077,544	4,013,727	4,343,151
131	Green	184	192	208	8.33%	1,771,605	1,833,769	1,893,027
132	Herff	541	471	498	5.73%	2,746,063	2,608,051	2,800,605
134	Highland Hills	645	673	666	-1.04%	3,100,521	3,121,463	3,259,120
135	Highland Park	670	604	594	-1.66%	3,364,167	3,150,682	3,198,843
136	Hillcrest	605	584	558	-4.45%	3,184,840	3,147,127	3,273,270
137	Hirsch	712	773	839	8.54%	3,285,204	3,985,278	4,519,273
139	Huppertz	407	398	419	5.28%	2,168,682	2,211,029	2,464,198
140	Rodriguez	450	444	368	-17.12%	2,375,922	2,330,111	2,263,196
141	Japhet	744	887	933	5.19%	3,758,178	4,435,130	4,762,602
142	King	516	427	442	3.51%	3,010,856	2,874,103	2,895,058
143	Kelly	280	276	263	-4.71%	1,695,933	1,755,363	1,769,299
144	King	639	804	754	-6.22%	3,577,491	4,381,842	4,321,057
146	Lamar	272	276	326	18.12%	1,759,524	1,981,645	2,368,155
147	Bowden	508	507	535	5.52%	2,827,952	2,818,284	3,256,838
148	Madison	684	646	624	-3.41%	3,230,690	3,073,683	3,295,281
149	Margil	626	586	634	8.19%	3,348,474	3,073,804	3,609,793
150	Maverick	629	600	561	-6.50%	3,324,618	3,261,795	3,262,003
153	Miller	345	311	281	-9.65%	2,194,948	2,130,832	2,272,116
155	Neal	562	555	536	-3.42%	3,056,219	3,112,224	3,053,195

* Head Start Campus

**ENROLLMENT AND BUDGET MULTI-YEAR COMPARISONS
GENERAL FUND BUDGET**

Org. No.	Campus Name	2015-16 Membership	2016-17 Membership	2017-18 Projected Membership	This Year's Membership Change	2015-16 Budget	2016-17 Budget	2017-18 Budget
<i>Elementary Schools</i>								
157	Ogden	670	621	672	8.21%	\$ 3,281,405	\$ 3,359,344	\$ 4,420,191
158	Pershing	417	529	539	1.89%	2,226,853	2,811,410	2,969,448
160	Riverside Park	453	402	397	-1.24%	2,756,239	2,381,049	2,728,606
161	Rogers	678	695	738	6.19%	3,529,351	3,759,419	3,973,660
162	Barkley/Ruiz	565	616	523	-15.10%	3,047,361	3,116,005	2,886,106
163	Twain Dual Language Academy	-	-	200	0.00%	-	-	1,701,430
164	Schenck	627	594	588	-1.01%	3,356,234	3,255,946	3,432,358
165	Smith	497	420	418	-0.48%	2,763,735	2,471,229	2,625,171
166	Steele Montessori Academy	-	-	140	0.00%	-	-	1,361,836
168	Stewart	598	542	523	-3.51%	3,055,886	2,881,931	2,819,925
169	Storm	479	494	452	-8.50%	2,645,069	2,642,380	2,762,435
172	Washington	436	442	408	-7.69%	2,438,556	2,441,686	2,231,132
174	Wilson	494	460	480	4.35%	2,624,543	2,550,376	2,843,479
175	Woodlawn	688	626	725	15.81%	3,311,102	3,637,526	4,279,799
176	Woodlawn Hills	605	552	528	-4.35%	3,201,298	3,131,281	3,174,840
177	Young Men's	240	231	230	-0.43%	2,360,999	1,600,237	1,873,810
179	Hawthorne	825	808	809	0.12%	4,175,153	4,276,926	4,702,632
210	Mission Academy	665	644	607	-5.75%	3,653,443	3,382,119	3,634,292
	Subtotal	29,717	29,312	29,524	0.72%	\$ 157,764,926	\$ 158,698,810	\$ 173,640,547
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	-	-	-	0.00%	\$ 305,621	\$ 309,306	\$ 281,304
182	Healy Murphy	154	161	132	-18.01%	614,586	693,326	588,874
184	Christus Santa Rosa	1	6	4	-33.33%	94,481	95,618	95,695
186	Seidel Learning Center	17	11	20	81.82%	61,306	61,341	33,127
194	Roy Maas Youth Alt	11	15	17	13.33%	91,814	94,091	93,822
195	Juvenile Detention Ctr	152	145	107	-26.21%	1,232,583	1,317,232	1,149,512
201	Children's Shelter	11	19	28	47.37%	93,832	121,256	119,316
202	Healy Murphy Pre-K	37	38	37	-2.63%	102,805	103,455	122,036
	Subtotal	383	395	345	-12.66%	\$ 2,597,028	\$ 2,795,625	\$ 2,483,686
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	313	326	418	28.22%	\$ 851,210	\$ 865,040	1,236,502
* 241	Carvajal Early Childhood	414	390	390	0.00%	1,321,755	1,235,758	1,339,229
* 242	Knox Early Childhood	227	248	243	-2.02%	845,805	782,432	842,954
* 244	Tynan Early Childhood	197	231	227	-1.73%	843,240	782,558	840,030
* 245	Nelson Early Childhood	-	-	221	0.00%	-	-	866,191
* 246	Gonzalez Early Childhood	-	-	117	0.00%	-	-	745,658
	Subtotal	1,151	1,195	1,616	35.23%	\$ 3,862,010	\$ 3,665,788	\$ 5,870,564
	Total for Schools	51,852	51,860	52,487	1.21%	\$ 290,027,418	\$ 295,915,499	\$ 315,172,587

* Head Start Campus

**COMPARISON OF EXPENDITURES AND BUDGETS BY CAMPUS
GENERAL FUND**

Campus		2014-15	2015-16	2016-17	2016-17	2017-18	% Change
No.	Campus Name	Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 16-17 Budget
<i>High Schools</i>							
001	Brackenridge HS	\$ 10,909,472	\$ 11,098,663	\$ 11,218,781	\$ 11,032,062	\$ 10,374,509	-5.96%
002	Burbank HS	8,458,481	8,677,981	8,647,287	8,283,705	8,467,776	2.22%
003	Edison HS	9,526,275	9,989,021	9,855,661	9,570,084	9,508,981	-0.64%
004	Tech HS	3,982,858	3,782,371	3,214,791	2,885,043	2,918,914	1.17%
005	Highlands HS	9,935,382	10,331,097	12,251,132	11,487,205	11,835,902	3.04%
006	Houston HS	7,197,331	7,685,690	7,934,058	7,698,138	7,616,675	-1.06%
007	Jefferson HS	10,386,152	10,324,462	10,617,862	10,106,854	10,627,267	5.15%
008	Lanier HS	10,311,344	10,588,176	11,002,079	10,543,389	10,970,123	4.05%
022	Travis Early College	1,925,844	1,954,063	2,120,111	2,063,950	1,873,122	-9.25%
025	St. Philips Early College	871,938	1,096,431	1,222,735	-	1,515,574	0.00%
026	Advanced Learning	-	-	4,212,522	-	3,422,918	0.00%
027	CAST Tech	-	-	3,993,988	-	903,233	0.00%
Subtotal		\$ 73,505,077	\$ 75,527,956	\$ 86,291,007	\$ 73,670,430	\$ 80,034,994	8.64%
<i>Alternative High Schools</i>							
010	Estrada AC	\$ 2,133,951	\$ 2,124,417	\$ 2,167,609	\$ 2,333,244	\$ 2,256,330	-3.30%
020	Juv Justice Alt Ed Prog	8,181	7,353	8,601	30,000	20,000	-33.33%
024	Cooper Academy	1,036,883	1,013,346	2,834,699	2,656,337	2,210,011	-16.80%
Subtotal		\$ 3,179,016	\$ 3,145,116	\$ 5,010,909	\$ 5,019,581	\$ 4,486,341	-10.62%
<i>Middle Schools</i>							
023	Young Women's	\$ 2,220,014	\$ 2,552,338	\$ 2,908,552	\$ 2,515,415	\$ 2,812,819	11.82%
043	Davis MS	3,515,272	4,131,079	4,284,350	4,244,764	4,669,199	10.00%
047	Harris MS	4,118,961	4,433,117	4,453,433	4,286,363	4,397,544	2.59%
049	Irving MS	4,589,616	4,403,343	4,472,563	4,206,871	3,269,077	-22.29%
050	Longfellow MS	5,024,978	5,504,158	5,532,894	5,363,538	5,169,203	-3.62%
051	Lowell MS	2,798,824	3,084,066	3,099,410	2,963,327	3,189,987	7.65%
053	Page MS	2,842,082	3,103,200	2,903,603	2,742,815	2,317,292	-15.51%
054	Poe MS	3,484,172	3,891,819	3,572,549	3,487,690	3,308,881	-5.13%
055	Rhodes MS	3,846,038	4,391,444	4,247,777	4,242,991	3,938,894	-7.17%
057	Rogers MS	3,428,312	3,560,282	3,663,868	3,493,199	3,520,827	0.79%
058	Twain MS	3,408,751	3,555,474	2,952,418	2,889,828	1,172,253	-59.44%
059	Whittier MS	4,349,674	4,827,716	4,860,409	4,629,868	4,846,677	4.68%
061	Tafolla MS	4,202,183	4,448,317	4,359,143	4,357,824	4,243,550	-2.62%
Subtotal		\$ 47,828,877	\$ 51,886,354	\$ 51,310,969	\$ 49,424,493	\$ 46,856,203	-5.20%
<i>Alternative Middle Schools</i>							
064	Pickett Center	\$ 1,137,173	\$ 1,361,251	\$ 1,526,291	\$ 1,454,818	\$ 1,800,252	23.74%
Subtotal		\$ 1,137,173	\$ 1,361,251	\$ 1,526,291	\$ 1,454,818	\$ 1,800,252	23.74%

* Head Start Campus

**COMPARISON OF EXPENDITURES AND BUDGETS BY CAMPUS
GENERAL FUND**

Campus		2014-15	2015-16	2016-17	2016-17	2017-18	% Change
No.	Campus Name	Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 16-17 Budget
<i>Elementary Schools</i>							
101	Arnold ES	\$ 3,330,366	\$ 3,624,189	\$ 3,609,562	\$ 3,411,809	\$ 3,617,186	6.02%
103	Ball ES	2,542,166	2,875,165	3,738,968	3,446,115	4,125,415	19.71%
105	Baskin Academy	2,468,025	2,704,888	2,507,528	2,432,728	2,860,713	17.59%
106	Beacon Hill ES	2,694,652	2,808,342	2,881,327	2,776,408	2,880,511	3.75%
107	Bonham ES	2,894,448	3,179,380	3,141,622	3,045,406	3,293,054	8.13%
110	Brackenridge, JT ES	3,402,132	3,541,113	3,613,624	3,625,408	3,654,267	0.80%
112	Briscoe Academy	2,988,498	3,121,635	2,917,331	2,733,553	3,013,227	10.23%
114	Cameron Academy	2,731,748	3,091,261	3,092,566	3,118,510	3,157,235	1.24%
116	Collins Garden ES	3,067,782	3,046,690	2,975,912	2,822,168	2,833,407	0.40%
117	Cotton ES	1,705,865	2,534,279	2,806,725	2,625,129	3,005,214	14.48%
118	Crockett ES	4,678,051	3,922,369	3,859,549	3,653,821	4,142,423	13.37%
119	Douglass Academy	2,086,955	2,106,436	2,109,421	2,148,274	2,591,052	20.61%
121	DeZavala ES	2,918,012	3,213,065	3,550,147	3,444,955	3,533,600	2.57%
123	Fenwick ES	1,853,097	2,730,852	2,826,147	2,712,143	3,082,653	13.66%
124	Forbes ES	1,973,578	2,096,972	2,212,467	2,218,571	2,218,620	0.00%
125	Foster ES	2,508,089	2,982,483	3,323,770	3,141,978	3,616,068	15.09%
126	Franklin ES	2,559,322	2,803,983	2,779,978	2,589,056	2,823,517	9.06%
127	Gates Academy	1,788,009	1,898,460	1,903,776	1,753,972	1,891,155	7.82%
129	Graebner ES	3,942,262	4,081,040	4,097,503	4,013,727	4,343,151	8.21%
131	Green ES	1,699,687	1,795,685	1,894,028	1,833,769	1,893,027	3.23%
132	Herff ES	2,583,071	2,794,706	2,666,769	2,608,051	2,800,605	7.38%
134	Highland Hills ES	3,108,341	3,224,354	3,351,210	3,121,463	3,259,120	4.41%
135	Highland Park ES	3,416,240	3,462,967	3,404,695	3,150,682	3,198,843	1.53%
136	Hillcrest ES	3,059,008	3,379,848	3,293,280	3,147,127	3,273,270	4.01%
137	Hirsch ES	2,630,855	3,323,462	4,348,971	3,985,278	4,519,273	13.40%
139	Huppertz ES	1,982,075	2,229,539	2,302,874	2,211,029	2,464,198	11.45%
140	Rodriguez ES	2,283,062	2,357,562	2,432,090	2,330,111	2,263,196	-2.87%
141	Japhet ES	2,726,648	3,923,911	4,477,749	4,435,130	4,762,602	7.38%
142	King Academy	2,754,814	3,111,146	2,947,880	2,874,103	2,895,058	0.73%
143	Kelly ES	1,628,694	1,725,083	1,855,114	1,755,363	1,769,299	0.79%
144	King ES	2,511,138	3,924,363	4,296,687	4,381,842	4,321,057	-1.39%
146	Lamar ES	1,541,338	1,909,736	2,183,138	1,981,645	2,368,155	19.50%
147	Bowden ES	2,671,128	2,827,887	2,860,971	2,818,284	3,256,838	15.56%
148	Madison ES	3,055,742	3,348,276	3,222,850	3,073,683	3,295,281	7.21%
149	Margil ES	2,963,568	3,373,353	3,204,721	3,073,804	3,609,793	17.44%
150	Maverick ES	3,253,328	3,426,982	3,602,700	3,261,795	3,262,003	0.01%
153	Miller Academy	2,085,994	2,236,894	2,300,037	2,130,832	2,272,116	6.63%
155	Neal ES	3,226,404	3,150,962	3,163,015	3,112,224	3,053,195	-1.90%
157	Ogden ES	1,741,872	3,487,683	3,748,927	3,359,344	4,420,191	31.58%

* Head Start Campus

**COMPARISON OF EXPENDITURES AND BUDGETS BY CAMPUS
GENERAL FUND**

Campus No.	Campus Name	2014-15	2015-16	2016-17	2016-17	2017-18	% Change
		Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 16-17 Budget
<i>Elementary Schools</i>							
158	Pershing ES	\$ 2,142,664	\$ 2,495,722	\$ 2,853,417	\$ 2,811,410	\$ 2,969,448	5.62%
160	Riverside Park Academy	2,290,253	2,632,772	2,437,118	2,381,049	2,728,606	14.60%
161	Rogers ES	3,306,140	3,491,703	3,670,743	3,759,419	3,973,660	5.70%
162	Barkley/Ruiz ES	2,562,845	2,992,232	3,111,879	3,116,005	2,886,106	-7.38%
163	Twain Dual Language Academy	-	-	10,014	-	1,701,430	0.00%
164	Schenck ES	3,365,294	3,528,942	3,418,920	3,255,946	3,432,358	5.42%
165	Smith ES	2,729,554	2,696,645	2,550,317	2,471,229	2,625,171	6.23%
166	Steele Montessori Academy	-	-	3,783	-	1,361,836	0.00%
168	Stewart ES	2,784,487	3,104,479	3,330,906	2,881,931	2,819,925	-2.15%
169	Storm ES	2,383,786	2,477,968	2,597,097	2,642,380	2,762,435	4.54%
172	Washington ES	2,531,813	2,372,778	2,512,553	2,441,686	2,231,132	-8.62%
174	Wilson ES	2,821,854	2,877,696	2,771,058	2,550,376	2,843,479	11.49%
175	Woodlawn ES	3,258,327	3,723,768	4,360,062	3,637,526	4,279,799	17.66%
176	Woodlawn Hills ES	2,837,719	3,125,297	3,063,624	3,131,281	3,174,840	1.39%
177	Young Men's	36,671	1,547,885	1,683,063	1,600,237	1,873,810	17.10%
179	Hawthorne Academy	3,693,972	4,356,809	4,395,032	4,276,926	4,702,632	9.95%
210	Mission Academy	3,607,417	3,711,324	3,546,786	3,382,119	3,634,292	7.46%
	Subtotal	\$ 143,408,860	\$ 160,513,021	\$ 165,822,001	\$ 158,698,810	\$ 173,640,547	9.42%
<i>Alternative Elementary/Satellite Schools</i>							
180	Gonzales AC	\$ 289,283	\$ 279,687	\$ 281,828	\$ 309,306	\$ 281,304	-9.05%
182	Healy Murphy	615,423	695,571	631,882	693,326	588,874	-15.07%
184	Santa Rosa Child Hosp	75,143	81,461	89,835	95,618	95,695	0.08%
186	Seidel Learning Center	37,551	46,872	25,057	61,341	33,127	-46.00%
194	Roy Maas Youth Alt	84,460	87,703	91,467	94,091	93,822	-0.29%
195	Juvenile Detention Ctr	1,167,388	1,136,821	1,164,766	1,317,232	1,149,512	-12.73%
201	Children's Shelter of S.A.	88,304	113,285	121,584	121,256	119,316	-1.60%
202	Healy Murphy Pre-K	103,875	103,865	108,812	103,455	122,036	17.96%
	Subtotal	\$ 2,461,426	\$ 2,545,265	\$ 2,515,231	\$ 2,795,625	\$ 2,483,686	-11.16%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	\$ 768,479	\$ 860,181	\$ 878,089	\$ 865,040	\$ 1,236,502	42.94%
* 241	Carvajal Early Childhood	1,318,143	1,325,538	1,290,226	1,235,758	1,339,229	8.37%
* 242	Knox Early Childhood	803,833	826,585	791,157	782,432	842,954	7.74%
* 244	Tynan Early Childhood	782,273	834,208	737,540	-	840,030	0.00%
* 245	Nelson Early Childhood	-	-	10,459	-	866,191	0.00%
* 246	Gonzalez Early Childhood	-	-	460	-	745,658	0.00%
	Subtotal	\$ 3,672,728	\$ 3,846,511	\$ 3,707,931	\$ 2,883,230	\$ 5,870,564	103.61%
	Total for All Schools	\$ 275,193,157	\$ 298,825,474	\$ 316,184,339	\$ 293,946,987	\$ 315,172,587	7.22%

* Head Start Campus

**Food
Service
Fund**

**CHILD NUTRITION FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2017-2018**

	2012-13 AUDITED	2013-14 AUDITED	2014-15 AUDITED	2015-16 AUDITED	2016-17 ACTUAL	2017-18 BUDGET
REVENUES						
5700 Local Sources	\$ 2,316,493	\$ 2,099,254	\$ 1,199,592	\$ 1,189,066	\$ 1,123,394	\$ 1,121,880
5800 State Sources	197,359	200,012	197,935	199,823	198,835	197,935
5900 Federal Sources	37,707,887	39,750,589	44,823,219	45,436,004	43,970,570	47,218,824
Total Revenues	\$40,221,739.57	\$42,049,855.47	\$46,220,746	\$46,824,893	\$45,292,799	\$48,538,639
EXPENDITURES BY FUNCTION						
35 Food Services	\$ 39,977,665	\$ 40,643,600	\$42,916,356	\$43,675,293	\$43,643,406	\$46,409,292
41 General Administration	9,021	9,965	8,933	9,459	7,564	10,000
51 Plant Maintenance & Operations	1,050,023	1,590,720	2,112,741	2,173,816	2,392,682	2,493,884
52 Security & Monitoring Services	-	-	-	-	-	-
81 Facilities Acquisition & Construction	-	16,640	-	-	-	-
Total Expenditures	\$ 41,036,708.00	\$ 42,260,924.69	\$ 45,038,030	\$ 45,858,568	\$ 46,043,653	\$ 48,913,176
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (814,968)	\$ (211,069.22)	\$ 1,182,716	\$ 966,325	\$ (750,854)	\$ (374,537)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 281,370	\$ 283,067.77	\$ 135,247	\$ 162,053	\$ 401,934	\$ 400,000
8900 Other Uses	-	-	-	-	-	-
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources	\$ 281,370	\$ 283,068	\$ 135,247	\$ 162,053	\$ 401,934	\$ 400,000
Net Change in Fund Balance	\$ (533,598)	\$ 71,999	\$ 1,317,963	\$ 1,128,378	\$ (348,920)	\$ 25,463
Estimated Beginning Fund Balance 7/1	7,358,997	6,825,399	6,897,397	8,215,360	9,343,738	8,994,818
Estimated Ending Fund Balance 6/30	\$ 6,825,399	\$ 6,897,397	\$ 8,215,360	\$ 9,343,738	\$ 8,994,818	\$ 9,020,281

CHILD NUTRITION SERVICES OVERVIEW

MISSION STATEMENT

The mission of the Financial Services and Business Operations Division is to *support* campus and department operations by effectively and efficiently managing resources and providing resource management systems.

The mission of the San Antonio Independent School District Child Nutrition Services is to enhance the learning and health of children by nourishing their bodies and minds through healthy, nutritious meals that meet or exceed the Federal requirements set forth by the National School Breakfast and Lunch Programs. This standard of excellence enables Child Nutrition Services to provide support services to each campus in a way that helps schools to improve student academic performance, attendance, and behavior.

The staff of the Child Nutrition Services Department believes that food is the fuel that allows education to take place.

CHILD NUTRITION FUND OVERVIEW

The District's Child Nutrition Fund is accounted for as a special revenue fund since school year 2008-2009. The Child Nutrition Fund is included in the annual budget adopted by the Board of Trustees as required by the Texas Education Agency regulations. SAISD Child Nutrition Services operates in accordance with Texas Department of Agriculture (TDA) and United States Department of Agriculture (USDA) guidelines.

Funding for SAISD Child Nutrition is based on the total reimbursable meals served. All students are offered a meal at no cost. As of school year 2014-2015 the Child Nutrition Department operates under the Community Eligibility Provision (CEP). CEP allows all students to eat breakfast and lunch free of charge. The federal reimbursement received is based on the number of students receiving meals. 99.3 % all meals served are claimed at the free rate with the exception of ten campuses. Travis Early College, Young Women's Leadership Academy, Edison, Fox Tech, Fox Tech Advanced Learning Center, Twain Dual Language Academy, Steele Montessori, Gonzales ECE, Nelson ECE, and Cast High School are reimbursed based on student eligibility. The district is required to collect free and reduced lunch applications on an annual basis to establish student eligibility for the National School Lunch Program (NSLP) participation for these ten campuses.

In addition to serving SNP breakfast, lunch, and after school snacks, the SAISD Child Nutrition Department also serves the PM snack to all Head Start students and an after school meal (supper). The department claims Head Start PM Snacks, the after school meal (supper), Tynan Early Head Start meals and the Cooper at Navarro Daycare meals through the Child and Adult Care Food Program also known as CACFP.

OVERVIEW OF 2016-2017 BUDGET

The Child Nutrition Services Department experienced a decrease in student breakfast and student lunch meals. The Child Nutrition Program allowed several options to service breakfast for the 2016-2017 school year, modifying the current BIC system. Campuses were not able to maintain their current breakfast rates which caused a huge decline in the number of breakfasts served. Lunches have decreased due to a decline in enrollment. Total lunch meals served decreased by (217,789) while total breakfast meals served decreased by (750,820). Increasing student participation is always an on-going goal for the Child Nutrition department.

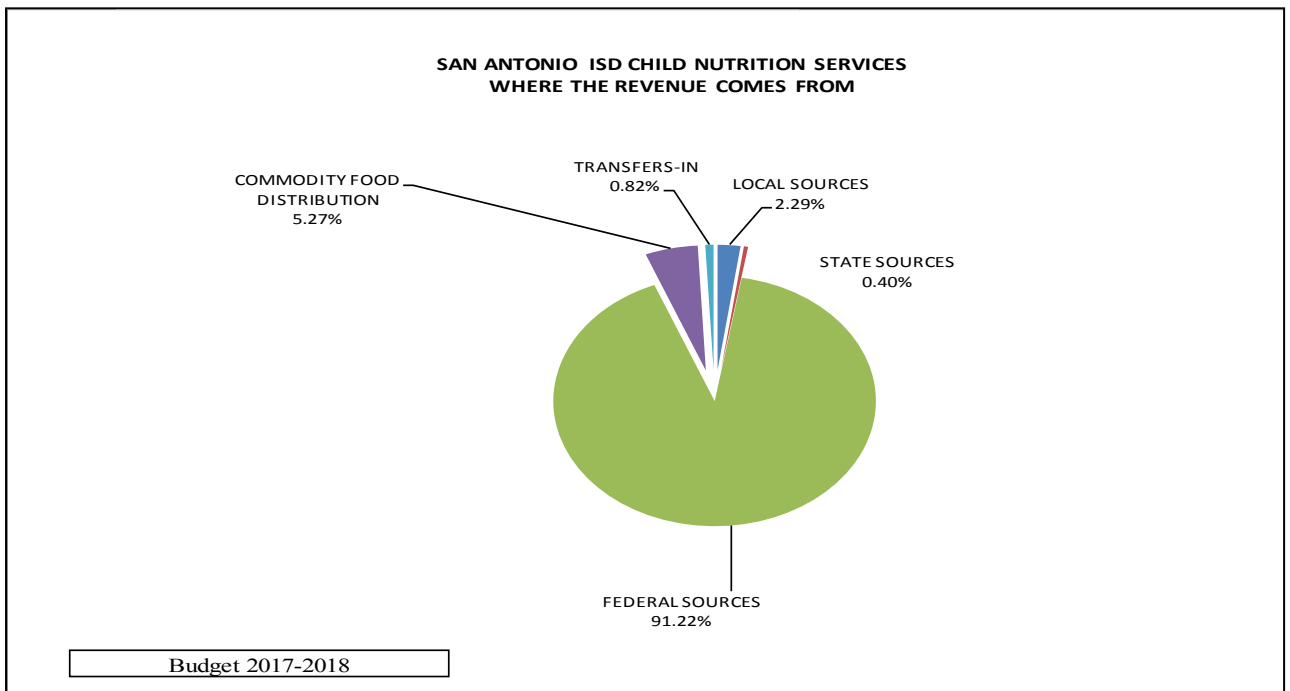
CHILD NUTRITION DEPARTMENT UPDATES

Effective for the 2014-2015 school year, the Child Nutrition program implemented the Community Eligibility Provision (CEP) and will continue this program in the 2017-2018 school year. CEP allows all students district wide to eat breakfast and lunch free of charge and the department receives free reimbursement for 99.3% of total meals served at CEP sites. The district has opted to reimburse Child Nutrition for the meals served at Non-CEP sites which include Travis Early College, Young Women’s Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center, Twain Dual Language Academy, Steele Montessori, Gonzales ECE, Nelson ECE, and Cast High School at the following rates: paid breakfast \$0.90, paid lunch \$2.50, reduced breakfast \$0.30 and reduced lunch \$0.40. The district also serves BIC to a majority of campuses throughout the district including high schools. The department collects free and reduced meal applications each year to determine student eligibility for meals served to Travis Early College, Young Women’s Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center, Twain Dual Language Academy, Steele Montessori, Gonzales ECE, Nelson ECE, and Cast High School Funding for the Child Nutrition Services department is based on actual meals served to students.

The Child Nutrition Department has recognized a small net loss in 2016-2017 due to the decline in breakfast meals served and the purchase of equipment for the new schools in 2017-2018. In 2017-2018 the department is budgeted to reflect a small increase in fund balance. The department will continue to monitor food and labor costs to remain self-sufficient.

REVENUE SOURCES FOR 2017-2018

Approximately 91.22% of program revenue in the child nutrition fund is generated from USDA as reimbursements for meals served under the National School Lunch Program, School Breakfast Program, After School Snack Program, Fresh Fruit and Vegetable Program, and CACFP Head Start PM Snacks and supper. The USDA Commodity Food Distribution Program provides another 5.27% of the program revenues for total federal support of 96.49%. The total percentage of revenue from federal sources has decreased as revenues from local sources have decreased. Local sources generated primarily from user fees, such as a la carte sales and catering services provides 2.29% of operating revenues. District reimbursements for paid and reduced breakfast and lunches is 0.82%.



**CHILD NUTRITION FUND REVENUES AND EXPENDITURES
FIVE-YEAR SUMMARY OF REVENUES**

	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	FINAL 2016-2017	BUDGET 2017-2018	INCREASE (DECREASE)	PERCENT CHANGE
<i>REVENUES</i>							
LOCAL SOURCES	\$ 2,099,254	\$ 1,199,592	\$ 1,189,066	\$ 1,123,394	\$ 1,121,880	\$ (1,514)	-0.13%
STATE SOURCES	200,012	197,935	199,823	198,835	197,935	(900)	-0.45%
FEDERAL SOURCES	38,061,428	42,708,969	43,296,760	41,842,092	44,639,795	2,797,703	6.69%
COMMODITY FOOD DISTRIBUTION	1,689,161	2,114,250	2,139,244	2,128,478	2,579,029	450,551	21.17%
TRANSFERS - IN OTHER RESOURCES	\$ 283,068	\$ 135,247	\$ 162,053	\$ 401,934	\$ 400,000	\$ (1,934)	-0.48%
TOTAL REVENUE	\$ 42,332,923	\$ 46,355,993	\$ 46,986,946	\$ 45,694,733	\$ 48,938,639	\$ 3,243,906	7.10%

Note: Totals may not add due to rounding.

Program revenues are displaying an increase in 2017-2018, according to budget figures. Commodity revenue currently shows an increase from prior year. Commodity dollars can fluctuate higher or lower depending on circumstances that affect the government. An increase is expected in federal funds due to an increase in federal rates, the continuation of CEP, and the department's efforts to increase Breakfast in the Classroom (BIC). An ongoing goal every year for the department is to increase participation in the breakfast and lunch programs, which in turn will increase federal revenue.

EXPENDITURES BY FUNCTIONAL CATEGORY

Overall expenses are expected to increase by \$2,869,524 in the 2017-2018 school year. The Child Nutrition Fund spends over 95% of its budget directly on services to students and staff. The fund also provides over \$2.5M to the general fund to pay for maintenance and support services such as utilities, custodial services and audit expenses that are incurred on behalf of the Child Nutrition Program.

	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	FINAL 2016-2017	BUDGET 2017-2018	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Food Services	\$ 40,643,600	\$ 42,916,358	\$ 43,675,293	\$ 43,643,406	\$ 46,409,292	\$ 2,765,886	6.34%
General Administration	9,965	8,933	9,459	7,564	10,000	2,436	32.21%
Plant Services	1,590,720	2,112,741	2,173,816	2,392,682	2,493,884	101,202	4.23%
Security & Monitoring Services	-	-	-	-	-	-	0.00%
Construction	16,640	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 42,260,925	\$ 45,038,032	\$ 45,858,568	\$ 46,043,652	\$ 48,913,176	\$ 2,869,524	6.23%

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2017-2018 payroll expenditures are expected to increase due to the living wage increase. Each year the department continues to monitor meals per labor hour to ensure that campuses are staffed accordingly. Supply and material costs are budgeted to increase due to the expected increase in breakfast in the classroom, menu requirements, and increased prices.

	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	FINAL 2016-2017	BUDGET 2017-2018	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Payroll	\$ 17,897,191	\$ 18,006,968	\$ 17,809,191	\$ 19,227,604	\$ 20,367,993	\$ 1,140,389	5.93%
Contracted Servcies	1,123,502	970,591	1,122,621	1,061,878	1,133,298	71,420	6.73%
Supplies & Materials	22,654,024	25,860,661	26,351,753	25,361,087	27,247,236	1,886,149	7.44%
Other Operating	141,399	145,007	145,243	144,555	164,649	20,094	13.90%
Capital Outaly	444,808	54,805	429,759	248,528	-	(248,528)	-100.00%
TOTAL EXPENDITURES	\$ 42,260,924	\$ 45,038,032	\$ 45,858,567	\$ 46,043,652	\$ 48,913,176	\$ 2,869,524	6.23%

Note: Totals may not add due to rounding.

FUND BALANCE

	AUDITED 2013-2014	AUDITED 2014-2015	AUDITED 2015-2016	FINAL 2016-2017	BUDGET 2017-2018
Beginning Balance	\$ 6,825,399	\$ 6,897,398	\$ 8,215,360	\$ 9,343,738	\$ 8,994,817
Increase/(Decrease)	\$ 71,999	\$ 1,317,962	\$ 1,128,378	\$ (348,921)	\$ 25,463
Ending Balance	\$ 6,897,398	\$ 8,215,360	\$ 9,343,738	\$ 8,994,817	\$ 9,020,280

Note: Totals may not add due to rounding.

At the beginning of the 2008 -2009 school year the Child Nutrition department started with a negative fund balance. From school year 2008- 2009 to current, the department has maintained a positive fund balance. In 2013-2014 the Child Nutrition Fund recognized a small increase. In 2014-2015 the Child Nutrition Department recognized a \$1.3M profit and continued to recognize \$1.1M profit in 2015-2016. The department recognized a small loss of (\$349 K) in 2016-2017. The net loss was due to the purchase of equipment for the five new schools opening in 2017-2018 and the decline in breakfast meals served. Campuses were given an option to serve breakfasts using different methods, but many did not maintain their current serving percentage. The department is expecting a small profit of \$25,463 for school year 2017-2018 due to the expected increase in BIC. The Child Nutrition Department will continue to monitor all expenses to increase the expected profit. Federal regulations require that the Child Nutrition Services have no more than three months operating expenses in the fund balance.

SCHOOL BREAKFAST PROGRAM

The Child Nutrition Services breakfast program operates under the United States Department of Agriculture guidelines as administered by the Texas Department of Agriculture. The USDA through the TDA reimburses the program for each reimbursable meal served in accordance with established rates. CEP was implemented for 2014-2015 which means all but ten campuses (Travis Early College, Young Women's Leadership Academy, Edison, Fox Tech, Fox Tech Advanced Learning Center, Twain Dual Language Academy, Steele Montessori, Gonzales ECE, Nelson ECE, and Cast High School) receives free reimbursement for 99.3% of total meals served. Meals are reimbursed based on the actual number of students served. Campuses that serve 40% or more of their lunches to eligible free/reduced students qualify for severe need reimbursement under the School Breakfast Program. All San Antonio ISD campuses except for Twain Dual Language Academy, Steele Montessori, Gonzales ECE, Nelson ECE, and Cast High School qualify for the severe need reimbursement of \$0.34 for each free and reduced breakfast served. For the 2017-2018 school year, reimbursable breakfast rates have increased by 2.70% from school year 2016-2017. Current and historical reimbursement rates for the School Breakfast Program are provided below.

School Year	School Breakfast		
	Paid	Reduced	Free
2017-2018	\$ 0.30	\$ 1.79	\$ 2.09
2016-2017	\$ 0.29	\$ 1.74	\$ 2.04
2015-2016	\$ 0.29	\$ 1.69	\$ 1.99
2014-2015	\$ 0.28	\$ 1.63	\$ 1.93
2013-2014	\$ 0.28	\$ 1.59	\$ 1.89

Includes Severe Need Allocation for districts with 40% or more economically disadvantaged.

SCHOOL LUNCH PROGRAM

The Child Nutrition Services lunch program operates under the United States Department of Agriculture guidelines as administered by the Texas Department of Agriculture. The USDA through the TDA reimburses the program for each reimbursable meal served in accordance with established rates. CEP was implemented for 2014-2015 which means all but ten campuses (Travis Early College, Young Women's Leadership Academy, Edison, Fox Tech, Fox Tech Advanced Learning Center, Twain Dual Language Academy, Steele Montessori, Gonzales ECE, Nelson ECE, and Cast High School) receives free reimbursement for 99.3% of total meals served. Meals are reimbursed based on the actual number of students served. The federal government provides an extra \$0.02 supplemental lunch rate for every meal served if the district serves 60% or more free and reduced priced lunches. For the 2017-2018 school year, reimbursable lunch rates have increased by 2.32% from school year 2016-2017. As of October, 2012 SAISD qualified for the extra \$0.06 federal meal pattern incentive reimbursement rate. The department receives an extra \$.06 for each reimbursable lunch served in addition to the standard federal lunch rates. Current and historical reimbursement rates for the School Lunch Program are provided below.

School Year	School Lunch		
	Paid	Reduced	Free
2017-2018	\$ 0.39	\$ 2.91	\$ 3.31
2016-2017	\$ 0.38	\$ 2.84	\$ 3.24
2015-2016	\$ 0.37	\$ 2.75	\$ 3.15
2014-2015	\$ 0.36	\$ 2.66	\$ 3.06
2013-2014	\$ 0.36	\$ 2.61	\$ 3.01

FOOD SERVICES AND SCHOOL NUTRITION

As of 2014-2015, the District qualified for the Community Eligibility Provision (CEP). CEP allows all students district wide to eat breakfast and lunch free of charge. Travis Early College, Young Women's Leadership Academy, Edison, Fox Tech, Fox Tech Advanced Learning Center, Twain Dual Language Academy, Steele Montessori, Gonzales ECE, Nelson ECE, and Cast High School did not qualify for this program; however, the district has decided to pay for the meals at these campuses. The district reimburses Child Nutrition \$0.40 for each reduced lunch, \$0.30 for each reduced breakfast, \$2.50 for each paid lunch, and \$0.90 for each paid breakfast. The Child Nutrition Department must still collect and process applications for these ten campuses. Each year the department will evaluate new numbers for participation in CEP. At this time, it will be determined which campuses will qualify for CEP.

PROGRAM PARTICIPATION

One of the annual goals of the Child Nutrition Program has been to increase student participation in the school breakfast program. The Child Nutrition Program allowed several options to service breakfast for the 2016-2017 school year, modifying the current BIC system. Campuses were not able to maintain their current breakfast rates which caused a huge decline in the number of breakfasts served. The Child Nutrition Department has again implemented BIC at all sites in anticipation to serve 90% of attendance at high and middle schools and 95 % of attendance at elementary schools. Breakfast meals served was 7 million, a decrease of (750,820) meals from the 2015-2016 school year. In 2016-2017 average daily participation in the breakfast program was 39,506 compared to an average daily participation of 43,748 in 2015-2016.

BREAKFAST PARTICIPATION 2013-2014 TO 2016-2017 SCHOOL YEAR

BREAKFAST SERVED			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR
	2013-2014	2014-2015	YEAR	2015-2016	YEAR	2016-2017	YEAR	YEAR	
ELEMENTARY	4,719,696	4,886,760	167,064	4,819,107	(67,653)	4,671,430	(147,677)		
MIDDLE	1,136,162	1,303,667	167,505	1,322,692	19,025	1,064,329	(258,363)		
HIGH SCHOOL	960,266	1,775,444	815,178	1,601,613	(173,831)	1,256,833	(344,780)		
TOTAL	6,816,124	7,965,871	1,149,747	7,743,412	(222,459)	6,992,592	(750,820)		

Participation in the school lunch program decreased in the 2016-2017 school year due to a decline in enrollment. Total lunch meals served in 2016-2017 were 7.5 million, a decrease of (217,789) compared to 2015-2016. In 2016-2017 average daily participation in the lunch program was 42,168 compared to an average daily participation of 43,399 in 2015-2016.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2013-2014 TO 2016-2017 SCHOOL YEAR

LUNCHES SERVED			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR
	2013-2014	2014-2015	YEAR	2015-2016	YEAR	2016-2017	YEAR	YEAR	
ELEMENTARY	4,955,926	4,988,785	32,859	4,877,334	(111,451)	4,797,712	(79,622)		
MIDDLE	1,341,247	1,386,142	44,895	1,350,722	(35,420)	1,190,754	(159,968)		
HIGH SCHOOL	1,283,897	1,341,268	57,371	1,453,548	112,280	1,475,349	21,801		
TOTAL	7,581,070	7,716,195	135,125	7,681,604	(34,591)	7,463,815	(217,789)		

DEPARTMENTAL GOALS FOR 2017-2018

Goals for 2017-2018 school year for the San Antonio ISD Child Nutrition Program include continuing to increase program participation. With the addition of CEP allowing all students to eat free of charge, the department hopes to increase student participation. Lunch participation for 2016-2017 was approximately 79%. If the district can obtain 90% participation in lunch the department would generate approximately \$1.3M in additional revenue.

The Child Nutrition Department has implemented the Breakfast in the Classroom (BIC) in which all students will be offered a breakfast to eat in their classroom. The department continues attempting to increase middle and high schools breakfast participation through the implementation of breakfast in the classroom. Breakfast participation for 2016-2017 was approximately 76%. If the district can obtain 90% participation in breakfast at the middle and high school and 95% at the elementary levels the department would generate approximately \$1.9M in additional revenue.

Other goals include looking at ways to continually increase fund balance. A positive fund balance can be re-invested into the Child Nutrition Department to purchase items such as capital equipment. In 2016-2017 the department fund balance was approximately \$9.0M and anticipates increasing the fund balance in 2017-2018.

**Special
Revenue
Fund**

SPECIAL REVENUE FUND

This fund group accounts for state and federally funded programs where unused balances are returned to the grantors at the close of specified project periods. Project accounting is practiced to maintain integrity for the various sources of funds. Specific funds included in the Special Revenue Fund category are described in more detail in a section referred to as the Glossary of Funds.

SPECIAL REVENUE FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2017-2018

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	AUDITED	AUDITED	AUDITED	ACTUAL	BUDGET
REVENUES					
5700 Local Sources	\$ 2,611,736	\$ 3,899,792	\$ 3,186,832	\$ 4,304,915	\$ 2,798,915
5800 State Sources	7,690,180	5,548,868	9,277,280	4,142,352	682,758
5900 Federal Sources	74,754,794	77,618,398	80,125,111	76,209,274	72,913,287
Total Revenues	\$ 85,056,710	\$ 87,067,058	\$ 92,589,223	\$ 84,656,541	\$ 76,394,960
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 48,422,285	45,531,179	52,855,046	42,201,920	37,315,311
12 Instructional Resources & Media Svcs.	192,422	112,667	144,104	539,274	769,913
13 Curriculum Develop. & Inst Staff Dev	9,595,801	11,926,048	13,278,944	16,827,991	19,579,601
21 Instructional Leadership	5,831,445	6,643,453	6,669,262	6,581,401	7,054,172
23 School Leadership	4,675,462	2,694,886	3,031,080	462,861	1,326,926
31 Guidance, Counseling & Evaluation Svcs	3,842,565	4,299,464	4,320,592	5,403,055	6,741,813
32 Social Work Services	2,866,820	3,100,663	1,793,149	1,597,457	2,742,841
33 Health Services	891,964	737,531	640,967	656,920	(138,860)
34 Student (Pupil) Transportation	5	867,157	-	1,881	105,505
35 Food Services	114,133	73,163	72,034	73,906	40,595
36 Cocurricular /Extracurricular Activities	438,393	257,103	763,259	354,401	457,111
41 General Administration	52,315	56,771	44,162	421,220	387,899
51 Plant Maintenance & Operations	445,598	397,553	395,425	487,174	363,467
52 Security & Monitoring Services	10,548	11,270	29,682	259,055	52,981
53 Data Processing Services	278,284	1,344,570	342,103	315,568	380,455
61 Community Services	5,143,137	5,138,376	5,575,856	5,969,096	4,382,732
71 Debt Services	-	-	-	-	-
81 Facilities Acquisition & Construction	184,878	2,116,318	56,106	76,612	206,108
93 Payments to Members SSA	337,300	912,547	776,161	584,740	861,698
95 Payments to JJAEP	-	-	-	-	-
Total Expenditures	\$ 83,323,355	\$ 86,220,717	\$ 90,787,932	\$ 82,814,532	\$ 82,630,268
Excess (Deficiency) of Revenues Over (Under)	\$ 1,733,355	\$ 846,341	\$ 1,801,291	\$ 1,842,009	\$ (6,235,308)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 1,312,312	\$ 6,735	\$ 3,500,000	\$ -	\$ -
8900 Other Uses	(908,484)	(2,813,000)	-	(5,000,000)	-
Fiscal Year Change Adjustment	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 403,828	\$ (2,806,265)	\$ 3,500,000	\$ (5,000,000)	\$ -
Net Change in Fund Balance	\$ 2,137,184	\$ (1,959,924)	\$ 5,301,291	\$ (3,157,991)	\$ (6,235,308)
Estimated Beginning Fund Balance 7/1	27,600,017	29,737,201	27,777,277	33,078,568	29,920,577
Estimated Ending Fund Balance 6/30	\$ 29,737,201	\$ 27,777,277	\$ 33,078,568	\$ 29,920,577	\$ 23,685,269

DISCUSSION

The change in the column **2017-2018 BUDGET** is due in part to the timing of when grants are received. A number of grants are received throughout a fiscal year. Therefore, this comparison only includes grants that the District received as of September 2017 and is not necessarily indicative of the District's total grants and entitlements for the year.

Special Revenue Fund

Estimated Revenues & Expenditures

REVENUE TYPE	ORIGINAL* BUDGET 2016-2017	PERCENT OF TOTAL	ESTIMATED REVENUE 2017-2018	PERCENT OF TOTAL**
ESTIMATED REVENUE				
Local	\$ 1,052,671	1.51%	\$ 2,798,915	3.66%
State	405,338	0.58%	682,758	0.89%
Federal Revenue	68,348,593	97.91%	72,913,287	95.44%
TOTAL ESTIMATED REVENUE	\$ 69,806,602	100.00%	\$ 76,394,960	100.00%

EXPENDITURE TYPE	ORIGINAL* BUDGET 2016-2017	PERCENT OF TOTAL	BUDGET 2017-2018	PERCENT OF TOTAL **
ESTIMATED EXPENDITURES				
Payroll Costs	\$ 41,757,806	59.21%	\$ 48,746,900	58.99%
Contracted Services	10,382,669	14.72%	11,857,982	14.35%
Supplies and Materials	13,796,077	19.56%	16,741,186	20.26%
Other Operating Costs	4,465,309	6.33%	4,517,649	5.47%
Capital Outlay	123,961	0.18%	766,338	0.93%
TOTAL ESTIMATED EXPENDITURES	\$ 70,525,822	100.00%	\$ 82,630,055	100.00%

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

TITLE I, PART A

TITLE II, PART A, TEACHER, PRINCIPAL
TRAINING AND RECRUITING

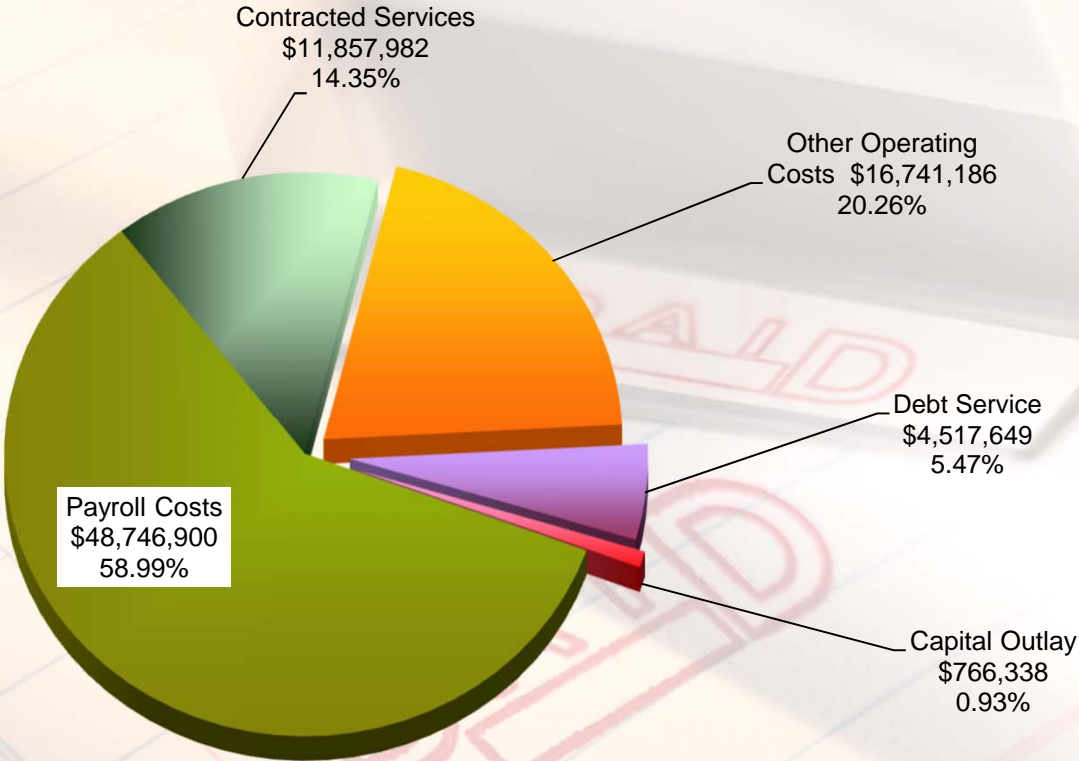
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* The original budget is used for Special Revenue comparison because a number of grants are received during the school year. Some grants are multi-year and the balances are carried forward from prior years. The Special Revenue fund decreases for 2017-2018 and is due in part to the timing of when grants are approved and does not necessarily indicate a total change in grants and entitlements.

** NOTE: Totals may vary due to rounding.

Special Revenue Fund Chart

Estimated Expenditures



Special Revenue by Function and Major Object Code*

		61XX	62XX	63XX	64XX	65XX	66XX			
		Payroll Costs	Purch./Contr. Services	Supplies & Materials	Other Oper. Expenses	Debt Services	Cap. Outlay Land, Bldg, Eq.	Function Total	Major Function Total	% of Total
Function	Description									
11	Instruction	21,573,358	1,541,267	12,603,362	1,162,375	-	434,948	37,315,310		
12	Media	509,791	2,034	245,244	12,845	-	-	769,914		
13	Development	12,899,261	3,178,063	1,898,061	1,581,371	-	22,845	19,579,601	1X	57,664,825
21	Instructional Administration	6,010,477	673,515	151,299	218,883	-	-	7,054,174		
23	School Leadership	196,231	757,554	206,799	166,342	-	-	1,326,926	2X	8,381,100
31	Guidance & Counseling	5,260,194	557,617	882,888	41,114	-	-	6,741,813		
32	Social Work Services	995,050	1,660,348	28,201	59,242	-	-	2,742,841		
33	Health Services	(178,922)	29,932	9,129	1,001	-	-	(138,860)		
34	Student Transportation	-	1,081	925	3,499	-	100,000	105,505		
35	Food Services	40,595	-	-	-	-	-	40,595		
36	Extracurricular	(257)	178,648	215,078	61,608	-	2,035	457,112	3X	9,949,006
41	General Administration	137,885	240,111	2,856	7,047	-	-	387,899	4X	387,899
	Facilities Maintenance and Operations	231,436	84,059	47,570	-	-	402	363,467		
51	Security & Monitoring	25,868	9,928	14,592	2,593	-	-	52,981		
53	Data Processing	346,204	34,251	-	-	-	-	380,455	5X	796,903
61	Community Services	699,729	2,909,576	435,269	338,158	-	-	4,382,732	6X	4,382,732
81	Facilities Acquisition	-	-	-	-	-	206,108	206,108	8X	206,108
93	Payment to Member SSA	-	-	-	861,698	-	-	861,698	9x	861,698
Total by Object		48,746,899	11,857,984	16,741,273	4,517,777		766,338	82,630,272	XX	82,630,271
Percent of Total		58.99%	14.35%	20.26%	5.47%	0.00%	0.93%	100%		

* Excludes fund 287 and 240.

**Campus
Special
Revenue
Budget**

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2017-2018**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>							
001	Brackenridge	811,005	-	294,689	77,092	22,000	1,204,786
002	Burbank	655,031	137,276	29,763	15,214	-	837,284
003	Edison	704,382	38,667	72,083	6,208	-	821,340
004	Tech	90,414	-	28,265	6,785	-	125,464
005	Highlands	1,348,684	64,417	278,339	19,632	-	1,711,072
006	Houston	1,300,372	274,429	234,067	23,091	-	1,831,959
007	Jefferson	817,436	10,000	53,529	6,035	-	887,000
008	Lanier	1,280,732	227,056	120,499	41,996	5,000	1,675,283
022	Travis Early College	111,080	10,800	25,829	9,681	-	157,390
025	St. Philips Early College	13,387	16,888	42,976	10,280	-	83,531
	Subtotal	7,132,523	779,533	1,180,039	216,014	27,000	9,335,109
<i>Alternative High Schools</i>							
010	Estrada	14,118	-	501	-	-	14,619
020	Juvenile Justice	-	-	458	8	-	466
024	Cooper Academy	36,002	18,033	34,576	6,869	-	95,480
	Subtotal	50,120	18,033	35,535	6,877	-	110,565
<i>Middle Schools</i>							
023	Young Women's	100,394	300	14,717	30,561	-	145,972
043	Davis	462,237	110,924	97,233	37,443	-	707,837
046	Wheatley	101,279	9,512	57,706	2,335	-	170,832
047	Harris	130,768	11,475	13,093	16,162	-	171,498
049	Irving	586,327	112,619	63,972	13,207	-	776,125
050	Longfellow	277,481	31,068	13,643	21,660	-	343,852
051	Lowell	437,892	8,793	126,652	27,636	-	600,973
053	Page	541,663	127,235	38,402	27,866	39,033	774,199
054	Poe	613,250	35,513	75,207	21,383	-	745,353
055	Rhodes	578,170	181,773	43,262	9,575	-	812,780
057	Rogers	421,688	55,506	146,653	8,458	-	632,305
058	Twain	32,535	10,720	18,294	17,303	-	78,852
059	Whittier	163,464	9,001	107,788	50,664	-	330,917
061	Tafolla	586,364	141,813	181,478	3,606	-	913,261
	Subtotal	5,033,512	846,252	998,100	287,859	39,033	7,204,756
<i>Alternative Schools</i>							
064	Pickett Center	9,840	4,500	608	193	-	15,141
	Subtotal	9,840	4,500	608	193	-	15,141

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2017-2018**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
101	Arnold	43,416	16,554	14,527	1,975	-	76,472
103	Ball	509,471	43,324	86,089	4,044	-	642,928
105	Baskin	112,599	1,000	5,231	1,259	-	120,089
106	Beacon Hill	302,003	4,873	36,890	6,270	-	350,036
107	Bonham	106,324	204,724	11,910	10,359	-	333,317
110	J.T. Brackenridge	599,799	13,680	16,214	17,435	-	647,128
112	Briscoe	3,988	-	17,532	3,642	-	25,162
114	Cameron	116,144	2,000	12,047	5,203	-	135,394
116	Collins Garden	64,975	-	34,328	3,329	-	102,632
117	Cotton	518,915	400	7,420	1,402	-	528,137
118	Crockett	1,049,637	633,740	311,745	102,164	-	2,097,286
119	Douglass	359,586	629,861	272,433	82,731	-	1,344,611
121	DeZavala	500,210	5,054	117,102	7,801	-	630,167
123	Fenwick	340,275	-	38,464	2,460	-	381,199
124	Forbes	213,659	249	43,513	3,669	-	261,090
125	Foster	564,735	9,780	45,477	10,626	-	630,618
126	Franklin	160,970	-	3,861	1,533	-	166,364
127	Gates	203,197	4,800	41,305	3,405	37,245	289,952
129	Graebner	277,652	4,352	8,499	2,073	-	292,576
131	Green	47,521	540	5,384	6,557	-	60,002
132	Herff	276,381	17,000	49,653	2,871	-	345,905
134	Highland Hills	244,029	24,339	19,363	7,045	-	294,776
135	Highland Park	342,920	400	30,748	3,214	-	377,282
136	Hillcrest	363,261	5,989	56,855	6,217	-	432,322
137	Hirsch	433,464	2,000	39,082	31,162	-	505,708
139	Huppertz	322,926	-	7,338	1,588	-	331,852
140	Rodriguez	1,387,757	443,093	589,341	10,003	7,615	2,437,809
141	Japhet	311,702	5,962	29,294	11,174	-	358,132
142	King	62,338	118,273	13,454	1,937	-	196,002
143	Kelly	3,065	-	9,553	2,229	-	14,847
144	King	317,913	2,001	46,150	2,190	-	368,254
146	Lamar	32,724	260,782	597,062	45,358	151,872	1,087,798
147	Bowden	267,772	16,565	181,848	7,979	-	474,164
148	Madison	373,128	495	31,291	2,557	-	407,471
149	Margil	248,436	14,200	74,021	31,009	50,000	417,666
150	Maverick	227,906	9,460	20,330	9,548	-	267,244
153	Miller	1,268,512	142,787	564,703	8,716	7,615	1,992,333
155	Neal	418,800	-	18,638	1,696	-	439,134
157	Ogden	1,375,765	42,667	705,198	42,190	-	2,165,820
158	Pershing	484,227	166,206	212,281	7,454	-	870,168
160	Riverside Park	44,140	-	29,152	1,752	-	75,044
161	Rogers	237,384	4,873	16,826	10,244	-	269,327

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2017-2018**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
162	Barkley/Ruiz	202,854	2,500	44,000	3,932	-	253,286
164	Schenck	215,905	8,502	15,302	3,565	-	243,274
165	Smith	287,885	25,101	5,266	2,104	-	320,356
168	Stewart	1,554,656	231,014	811,599	8,333	7,615	2,613,217
169	Storm	381,786	2,000	36,530	1,190	-	421,506
172	Washington	148,718	5,698	163,187	3,172	-	320,775
174	Wilson	35,062	7	4,167	1,174	-	40,410
175	Woodlawn	472,880	14,475	136,247	16,132	-	639,734
176	Woodlawn Hills	202,804	6,000	5,530	8,349	-	222,683
177	Young Men's	19,754	8,900	34,337	11,981	-	74,972
179	Hawthorne	247,461	187,600	16,123	11,903	-	463,087
210	Mission	162,260	12,300	46,354	7,629	-	228,543
	Subtotal	19,071,651	3,356,120	5,790,794	605,534	261,962	29,086,061
<i>Alternative Elementary/Satellite Schools</i>							
180	Gonzales	-	-	-	-	-	-
182	Healy Murphy	661	-	-	-	-	661
189	Non-Public Schools	18,563	958,789	2,632	21,146	-	1,001,130
194	Roy Maas Youth Alt	-	-	17,141	-	-	17,141
195	Juvenile Detention	424,668	20,188	387,328	65,176	-	897,360
201	Children's Shelter of S.A.	-	-	-	-	-	-
202	Pre-K Healy Murphy	64,788	-	1,806	197	-	66,791
	Subtotal	508,680	978,977	408,907	86,519	-	1,983,083
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,169,559	-	29,095	1,244	-	1,199,898
* 241	Carvajal Early Childhood	1,235,907	-	40,082	1,127	-	1,277,116
* 242	Knox Early Childhood	804,100	-	23,075	1,213	-	828,388
* 244	Tynan Early Childhood	709,573	2,873	21,131	8,277	-	741,854
	Subtotal	3,919,139	2,873	113,383	11,861	-	4,047,256
	Total for Schools	\$ 35,725,465	\$ 5,986,288	\$ 8,527,366	\$ 1,214,857	\$ 327,995	\$ 51,781,971

* Head Start Campus

**COMPARISON OF EXPENDITURES AND BUDGETS BY CAMPUS
SPECIAL REVENUE FUND**

Campus No.	Name	2016-17 Actual Expn	2015-16 Budget	2016-17 Budget	2017-18 Budget	% Change From 15-16 Budget
<i>High Schools</i>						
001	Brackenridge	\$ 447,719	\$ 1,241,363	\$ 839,619	\$ 1,204,786	43.49%
002	Burbank	444,039	864,243	558,459	837,284	49.93%
003	Edison	437,833	1,001,089	532,815	821,340	54.15%
004	Tech	244,748	318,046	356,607	125,464	-64.82%
005	Highlands	615,317	1,049,562	716,767	1,711,072	138.72%
006	Houston	804,728	1,019,270	582,093	1,831,959	214.72%
007	Jefferson	645,847	1,218,911	807,847	887,000	9.80%
008	Lanier	818,121	1,551,205	1,288,115	1,675,283	30.06%
022	Travis Early College	119,971	300,496	173,542	157,390	-9.31%
025	St. Philips Early College	162,096	653,952	107,713	83,531	0.00%
	Subtotal	4,740,419	9,218,137	5,963,577	9,335,109	56.54%
<i>Alternative High Schools</i>						
010	Estrada	25,476	39,719	8,269	14,619	76.79%
020	Juvenile Justice	-	501	478	466	-2.51%
024	Cooper Academy	124,209	143,082	107,627	95,480	-11.29%
	Subtotal	149,685	183,302	116,374	110,565	-4.99%
<i>Middle Schools</i>						
023	Young Women's	111,132	99,304	124,904	145,972	16.87%
043	Davis	669,001	1,359,327	751,277	707,837	-5.78%
046	Weatley	722,150	1,526,291	926,728	170,832	-81.57%
047	Harris	419,257	629,284	366,366	171,498	-53.19%
049	Irving	470,545	773,738	731,499	776,125	6.10%
050	Longfellow	309,639	688,654	447,352	343,852	-23.14%
051	Lowell	290,339	378,870	360,206	600,973	66.84%
053	Page	367,889	447,954	273,033	774,199	183.56%
054	Poe	212,717	544,208	545,765	745,353	36.57%
055	Rhodes	584,032	714,341	602,079	812,780	35.00%
057	Rogers	310,832	477,150	351,001	632,305	80.14%
058	Twain	215,784	433,912	216,585	78,852	-63.59%
059	Whittier	356,387	668,821	437,834	330,917	-24.42%
061	Tafolla	373,143	778,192	796,627	913,261	14.64%
	Subtotal	5,412,847	9,520,046	6,931,256	7,204,756	3.95%
<i>Alternative Middle Schools</i>						
064	Pickett Center	43,823	55,120	42,909	15,141	-64.71%
	Subtotal	43,823	55,120	42,909	15,141	-64.71%

* Head Start Campus

**COMPARISON OF EXPENDITURES AND BUDGETS BY CAMPUS
SPECIAL REVENUE FUND**

Campus No.	Name	2016-17 Actual Expn	2015-16 Budget	2016-17 Budget	2017-18 Budget	% Change From 15-16 Budget
<i>Elementary Schools</i>						
101	Arnold	463,665	404,691	179,139	76,472	-57.31%
103	Ball	364,624	434,775	556,433	642,928	15.54%
105	Baskin	587,732	447,995	332,383	120,089	-63.87%
106	Beacon Hill	482,085	402,330	519,259	350,036	-32.59%
107	Bonham	260,025	300,130	265,311	333,317	25.63%
110	J.T. Brackenridge	950,898	831,430	924,453	647,128	-30.00%
112	Briscoe	412,185	359,367	223,071	25,162	-88.72%
114	Cameron	435,455	534,190	354,288	135,394	-61.78%
116	Collins Garden	439,220	351,293	362,134	102,632	-71.66%
117	Cotton	589,137	399,229	487,809	528,137	8.27%
118	Crockett	2,286,423	2,823,473	2,918,501	2,097,286	-28.14%
119	Douglass	1,307,077	1,928,136	1,799,790	1,344,611	-25.29%
121	DeZavala	667,648	586,496	669,546	630,167	-5.88%
123	Fenwick	478,506	392,654	509,491	381,199	-25.18%
124	Forbes	447,173	410,193	440,110	261,090	-40.68%
125	Foster	989,157	621,924	750,927	630,618	-16.02%
126	Franklin	296,556	384,136	396,439	166,364	-58.04%
127	Gates	343,753	329,466	151,114	289,952	91.88%
129	Graebner	479,718	457,132	556,083	292,576	-47.39%
131	Green	146,925	220,938	209,802	60,002	-71.40%
132	Herff	521,799	498,730	444,238	345,905	-22.14%
134	Highland Hills	467,012	513,040	663,883	294,776	-55.60%
135	Highland Park	469,000	390,120	298,053	377,282	26.58%
136	Hillcrest	499,443	528,886	509,609	432,322	-15.17%
137	Hirsch	770,381	528,158	691,077	505,708	-26.82%
139	Huppertz	590,392	75,120	535,158	331,852	-37.99%
140	Rodriguez	693,812	394,399	342,104	2,437,809	612.59%
141	Japhet	547,879	500,201	461,228	358,132	-22.35%
142	King	400,419	427,966	517,268	196,002	-62.11%
143	Kelly	273,502	258,383	192,123	14,847	-92.27%
144	King	489,756	460,758	516,772	368,254	-28.74%
146	Lamar	566,625	266,815	35,635	1,087,798	2952.61%
147	Bowden	666,452	910,721	677,229	474,164	-29.98%
148	Madison	745,004	484,013	567,908	407,471	-28.25%
149	Margil	360,173	404,673	495,905	417,666	-15.78%
150	Maverick	536,208	523,560	514,020	267,244	-48.01%
153	Miller	509,510	323,315	241,938	1,992,333	723.49%
155	Neal	690,306	498,697	576,833	439,134	-23.87%
157	Ogden	542,646	374,070	530,341	2,165,820	308.38%

* Head Start Campus

**COMPARISON OF EXPENDITURES AND BUDGETS BY CAMPUS
SPECIAL REVENUE FUND**

Campus No.	Name	2016-17 Actual Expn	2015-16 Budget	2016-17 Budget	2017-18 Budget	% Change From 15-16 Budget
<i>Elementary Schools</i>						
158	Pershing	720,004	653,555	522,600	870,168	66.51%
160	Riverside Park	378,478	271,786	127,973	75,044	-41.36%
161	Rogers	424,143	365,371	416,448	269,327	-35.33%
162	Barkley/Ruiz	344,211	456,692	510,042	253,286	-50.34%
164	Schenck	637,570	484,378	463,221	243,274	-47.48%
165	Smith	515,140	492,229	392,532	320,356	-18.39%
168	Stewart	717,824	50,094	356,287	2,613,217	633.46%
169	Storm	422,636	396,166	355,648	421,506	18.52%
172	Washington	497,190	756,876	612,740	320,775	-47.65%
174	Wilson	347,474	466,664	313,840	40,410	-87.12%
175	Woodlawn	270,491	410,246	369,609	639,734	73.08%
176	Woodlawn Hills	272,510	406,465	399,382	222,683	-44.24%
177	Young Men's	144,600	695,787	124,480	74,972	0.00%
179	Hawthorne	406,857	548,371	450,083	463,087	2.89%
210	Mission	541,039	549,659	310,184	228,543	-26.32%
	Subtotal	29,408,448	27,985,942	27,142,474	29,086,061	0.07
<i>Alternative Elementary/Satellite S</i>						
180	Gonzales	-	89	89	-	0.00%
182	Healy Murphy	9,153	8,780	1,254	661	0.00%
189	Non-Public Schools	410,841	1,036,392	952,046	1,001,130	-17.48%
194	Roy Maas Youth Alt	8,549	11,520	16,387	17,141	0.00%
195	Juvenile Detention Ctr	223,734	487,600	818,501	897,360	0.00%
201	Children's Shelter of S.A.	454	21	21	-	0.00%
202	Healy Murphy Pre-K	102,260	34,587	56,932	66,791	0.00%
	Subtotal	754,991	1,578,989	1,845,230	1,983,083	7.47%
<i>Early Childhood Centers</i>						
* 240	Carroll Early Childhood	1,953,643	1,019,805	1,173,989	1,199,898	-2.13%
* 241	Carvajal Early Childhood	2,041,527	1,138,741	1,324,263	1,277,116	4.60%
* 242	Knox Early Childhood	1,438,679	749,609	898,028	828,388	2.51%
* 244	Tynan Early Childhood	1,522,003	909,394	974,149	741,854	-36.80%
	Subtotal	6,955,852	3,817,549	4,370,429	4,047,256	-7.39%
Total for All Schools		\$ 47,466,065	\$ 52,359,085	\$ 46,412,249	\$ 51,781,971	11.57%

* Head Start Campus

**Debt
Service
Fund**

DEBT SERVICE FUND

This fund group accounts for resources accumulated and payments made for principal and interest on all bonds of the District. The primary sources of revenue for the Debt Service Fund are local property taxes and the State Instructional Facilities Allotment.

**DEBT SERVICE FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2017-2018**

	2012-2013 AUDITED	2013-2014 AUDITED	2014-2015 AUDITED	2015-2016 AUDITED	2016-2017 ACTUAL	2017-2018 BUDGET
REVENUES						
5700 Local Sources	\$ 37,682,038	\$ 39,084,048	\$ 44,192,367	\$ 53,274,607	\$ 51,771,117	\$ 60,119,611
5800 State Sources	13,140,281	16,195,533	14,311,305	16,125,823	7,051,162	1,587,310
5900 Federal Sources	2,934,334	2,701,055	2,708,180	2,685,118	2,653,701	2,708,180
Total Revenues	\$ 53,756,653	\$ 57,980,636	\$ 61,211,852	\$ 72,085,548	\$ 61,475,980	\$ 64,415,101
DEBT SERVICES						
71 Principal	\$ 16,570,000	\$ 17,820,000	\$ 22,355,000	\$ 42,065,000	\$ 27,240,000	\$ 33,225,000
72 Interest & Other Charges	31,666,232	30,934,888	35,090,658	30,642,686	33,682,496	34,760,586
73 Bond Issuance Cost and Fees	-	-	-	12,640	12,205	60,000
Total Expenditures	\$ 48,236,232	\$ 48,754,888	\$ 57,445,658	\$ 72,720,326	\$ 60,934,701	\$ 68,045,586
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 5,520,421	\$ 9,225,748	\$ 3,766,194	\$ (634,778)	\$ 541,279	\$ (3,630,485)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8949 Payment to Refunded Bond Escrow Agent	(2,851,342)	-	-	-	-	-
Transfer Out/(Use)				(400,000)	-	-
Long Term Investment	2,921,844					
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources	\$ 70,502	\$ -	\$ -	\$ (400,000)	\$ -	\$ -
Net Change in Fund Balance	\$ 5,590,923	\$ 9,225,748	\$ 3,766,193	\$ (1,034,778)	\$ 541,279	\$ (3,630,485)
Estimated Beginning Fund Balance 7/1	69,150,947	74,741,870	83,967,618	87,733,811	86,699,033	87,240,312
Estimated Ending Fund Balance 6/30	\$ 74,741,870	\$ 83,967,618	\$ 87,733,811	\$ 86,699,033	\$ 87,240,312	\$ 83,609,827

DISCUSSION: Between FY 2013 and FY2016, the Debt Service Fund balance has increased from \$69.1 Million to \$86.7 Million, a change of \$17.6 Million. The primary reason for this is that the District is making \$2.8 Million annual payments to a Long-Term Sinking Fund asset which will be used to retire the District's QSCB bonds in 2026. The current "Fair market value" of the sinking fund asset is \$16,643,119, which is a part of the fund balance shown for the fiscal year end 2016-2017.

Debt Service Fund

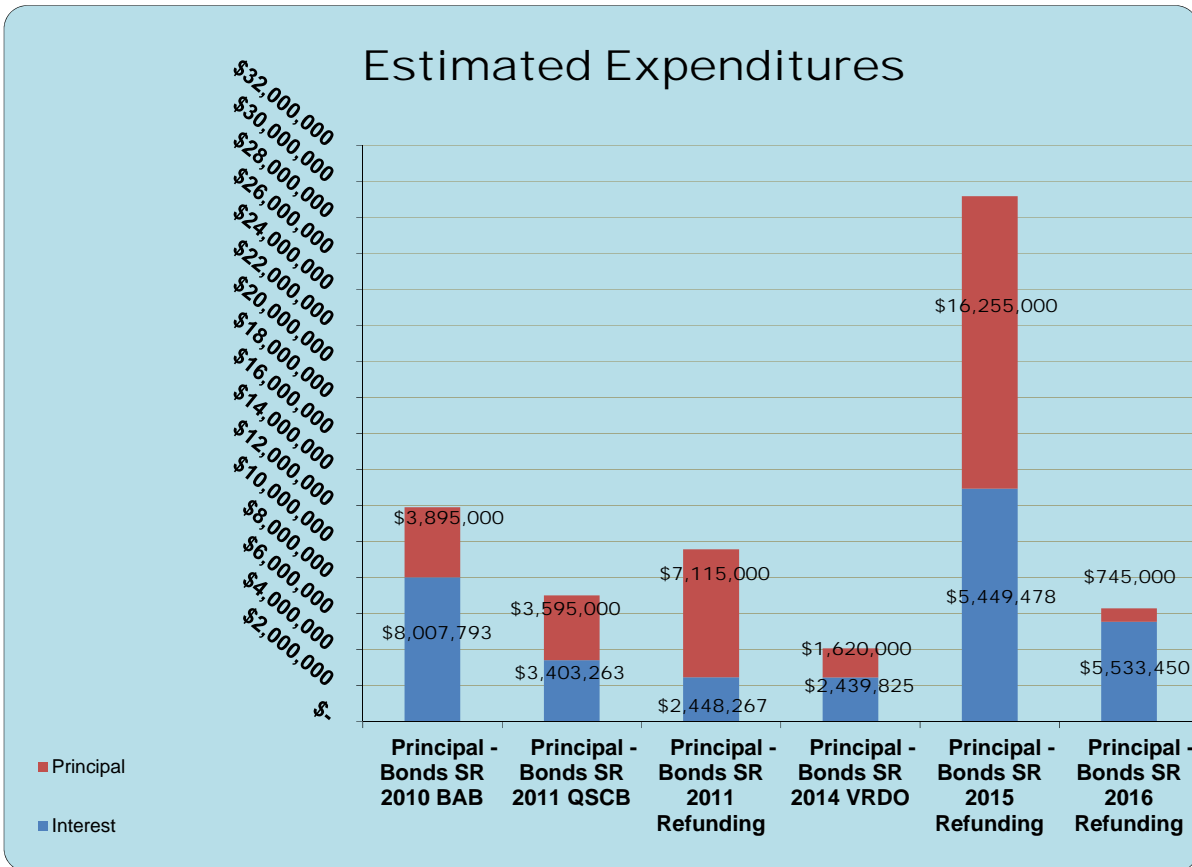
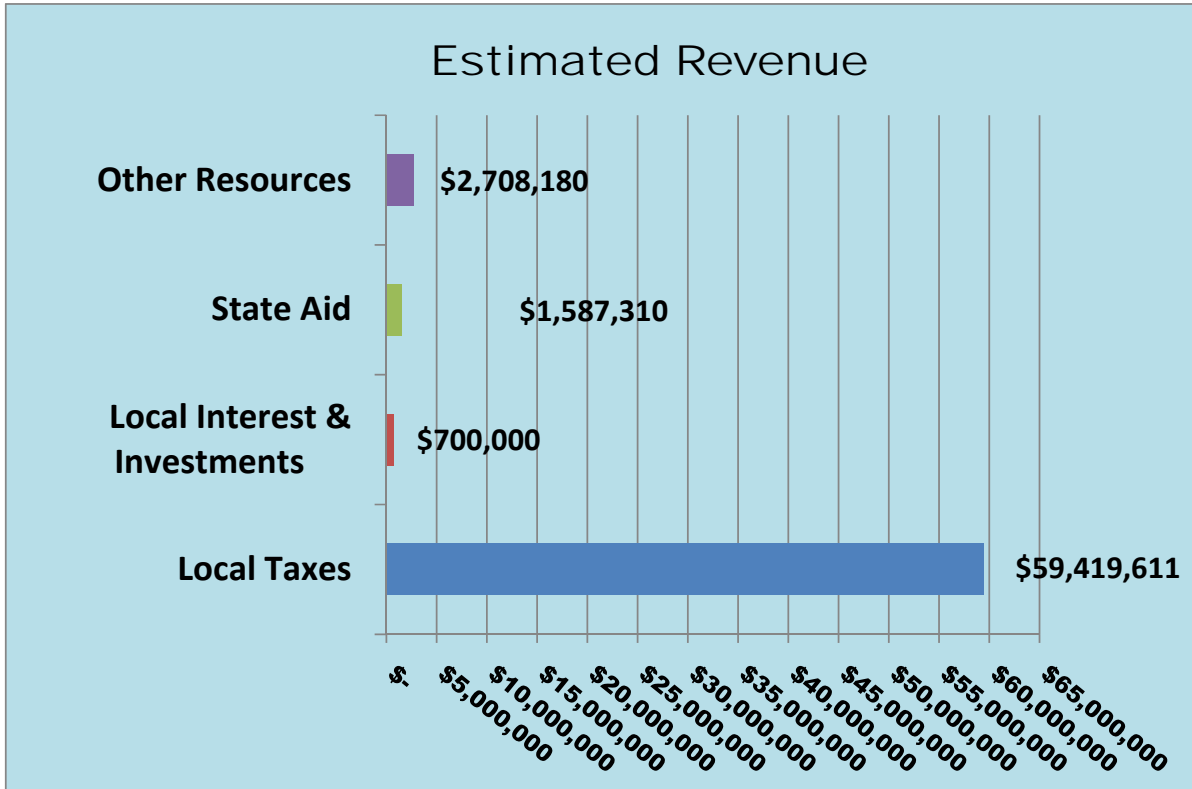
Estimated Revenues & Expenditures

REVENUE TYPE	ACTUAL 2016-2017	PERCENT OF TOTAL	ESTIMATED REVENUE 2017-2018	PERCENT OF TOTAL*
ESTIMATED REVENUE				
Local Taxes	\$ 53,623,060	87.22%	\$ 59,419,611	92.24%
Local Interest & Investments	(1,851,943)	-3.01%	700,000	1.09%
State Aid	7,051,162	11.47%	1,587,310	2.46%
Other Resources	2,653,701	4.32%	2,708,180	4.20%
TOTAL EST REVENUE & OTHER RESOURCES	\$ 61,475,980	100.00%	\$ 64,415,101	100.00%

EXPENDITURE TYPE	ACTUAL 2016-2017	PERCENT OF TOTAL	BUDGET 2017-2018	PERCENT OF TOTAL*
ESTIMATED EXPENDITURES				
Principal - Bonds SR 2005	-	0.00%	-	0.00%
Principal - Bonds SR 2006	190,000	0.31%	-	0.00%
Principal - Bonds SR 2010 BAB	3,815,000	0.00%	3,895,000	5.72%
Principal - Bonds SR 2011 QSCB	-	0.00%	3,595,000	5.28%
Principal - Bonds SR 2011 Refunding	6,795,000	11.15%	7,115,000	10.46%
Principal - Bonds SR 2014 VRDO	1,545,000	2.54%	1,620,000	2.38%
Principal - Bonds SR 2015 Refunding	14,895,000	24.44%	16,255,000	23.89%
Principal - Bonds SR 2016 Refunding	-	0.00%	745,000	1.09%
Interest - Bonds SR 2006	1,018	0.00%	-	0.00%
Interest - SAISD TECP	-	0.00%	-	0.00%
Interest - Series 2010 BAB	8,139,529	13.36%	8,007,793	11.77%
Interest - Series 2011 Refunding	3,726,013	6.11%	3,403,263	5.00%
Interest - Series 2011 QSCB	2,448,267	4.02%	2,448,267	3.60%
Interest - Series 2014 VRDO	1,908,650	3.13%	2,439,825	3.59%
Interest - Series 2015 Refunding	13,672,738	22.44%	12,927,988	19.00%
Interest - Series 2016 Refunding	3,786,282	6.21%	5,533,450	8.13%
Interest - Commerical Paper	-	0.00%	-	0.00%
Debt Services-Issuance Cost and Fees	12,205	0.02%	50,000	0.07%
Other Uses	-	0.00%	10,000	0.01%
TOTAL EST EXPENDITURES & OTHER USES	\$ 60,934,701	100.00%	\$ 68,045,586	100.00%

* NOTE: Totals may vary due to rounding.

Debt Service Fund Charts



COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2017

(Unaudited)

The Texas Education Code (TEC) authorizes the District to issue negotiable coupon bonds to construct, acquire, or equip school buildings, to purchase necessary sites, and to acquire or refinance property financed under a contract entered into under the Public Property Finance Act. The District is further authorized to levy and assess annual ad valorem taxes sufficient to pay the principal and interest on the bonds as they become due.

Local policy gives the superintendent or his designees management oversight responsibility for the debt service operation of the District. In this capacity, the superintendent recommends all proposed bond sales to the board for its approval.

All bond elections are held in accordance with statutory requirements, and bonds are sold, as authorized by the qualified voters of the District, on a competitive basis under the direction of a fiscal agent selected by the board.

Texas statutes do not prescribe a debt limit; however, by custom, a practical economic debt limit of 10% of the assessed valuation is used.

The computation of the District's legal debt margin is found below:

Assessed Valuation 2016 Tax Roll		<u>\$ 16,592,753,459</u>
Debt Limit - 10% of Assessed Valuation		\$ 1,659,275,346
General Obligation & Lease Revenue Bonds	\$ 820,021,689	
Less: Amount Available in Debt Service Fund	<u>\$ 87,240,312</u>	
Total Amount of Debt Applicable to Debt Limit		<u>\$ 732,781,377</u>
Legal Debt Margin		<u><u>\$ 926,493,969</u></u>

**COMPUTATION OF DIRECT AND ESTIMATED
OVERLAPPING BONDED DEBT ***

As of June 30, 2017

Taxing Body	Net Debt Obligation	As of	Estimated Overlapping	
			Percentage	Amount
Alamo Community College District	\$ 369,638,157	12/31/2016	13.28%	\$ 49,087,947
Balcones Heights, City of	258,000	7/31/2017	46.23%	119,273
Bexar County	1,311,941,457	9/30/2016	13.28%	174,225,826
Bexar County Hospital District	636,510,971	3/31/2017	13.28%	84,528,657
Olmos Park, City of	2,200,000	7/31/2017	6.16%	135,520
San Antonio, City of	1,489,505,613	9/30/2016	18.19%	<u>270,941,071</u>
			Subtotal	579,038,294
San Antonio Independent School District		06/30/17		<u>768,659,988</u>
			TOTAL	<u><u>\$ 1,347,698,282</u></u>

Note: Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the District. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the District. This process recognizes that, when considering the District's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. This does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt of each overlapping government.

* Information provided by Municipal Advisory Council of Texas.

RATIO OF ANNUAL DEBT SERVICE FOR GENERAL BONDED DEBT TO TOTAL GENERAL FUND EXPENDITURES

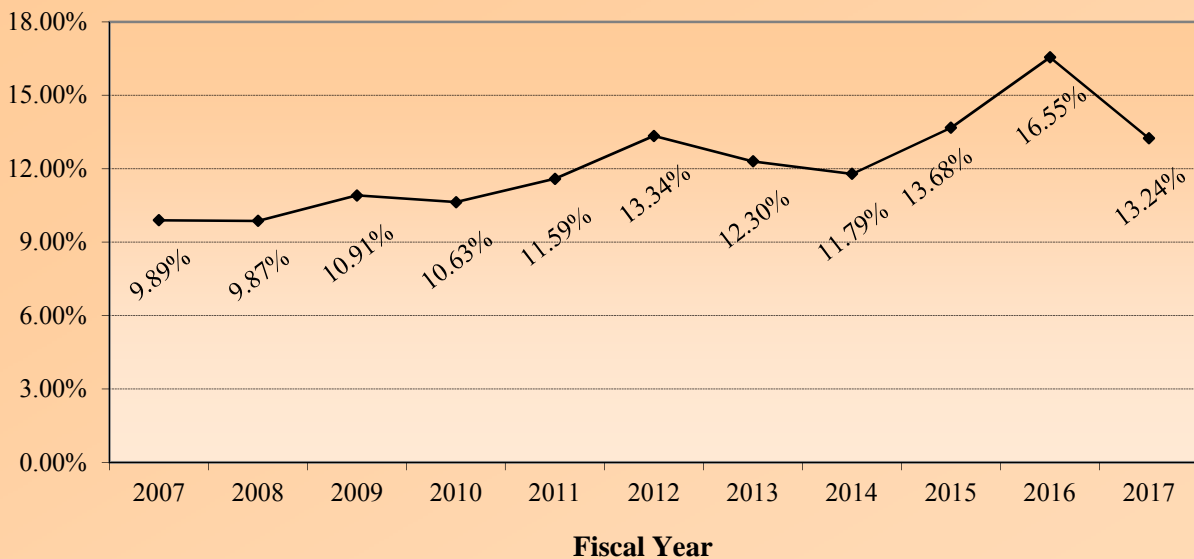
DEBT SERVICE EXPENDITURES

Fiscal Year * Ended June 30	Principal	Interest **	Total	Total General Fund Expenditures	Ratio of Debt Service to General Fund Expenditures
2007	15,300,000	24,182,876	39,482,876	399,043,112	9.89%
2008	16,742,000	24,247,792	40,989,792	415,420,173	9.87%
2009	17,495,000	23,398,466	40,893,466	374,987,551	10.91%
2010	14,679,382	27,398,867	42,078,249	395,699,276	10.63%
2011	12,074,970	32,350,278	44,425,248	383,414,721	11.59%
2012	19,421,342	31,925,296	51,346,638	384,861,044	13.34%
2013	16,570,000	31,640,176	48,210,176	391,970,365	12.30%
2014	17,820,000	30,840,703	48,660,703	412,776,456	11.79%
2015	22,355,000	35,054,582	57,409,582	419,562,647	13.68%
2016	42,065,000	30,642,686	72,707,686	439,342,056	16.55%
2017	27,240,000	33,682,496	60,922,496	460,081,702	13.24%

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees

Ratio of Debt Service to General Fund Expenditures



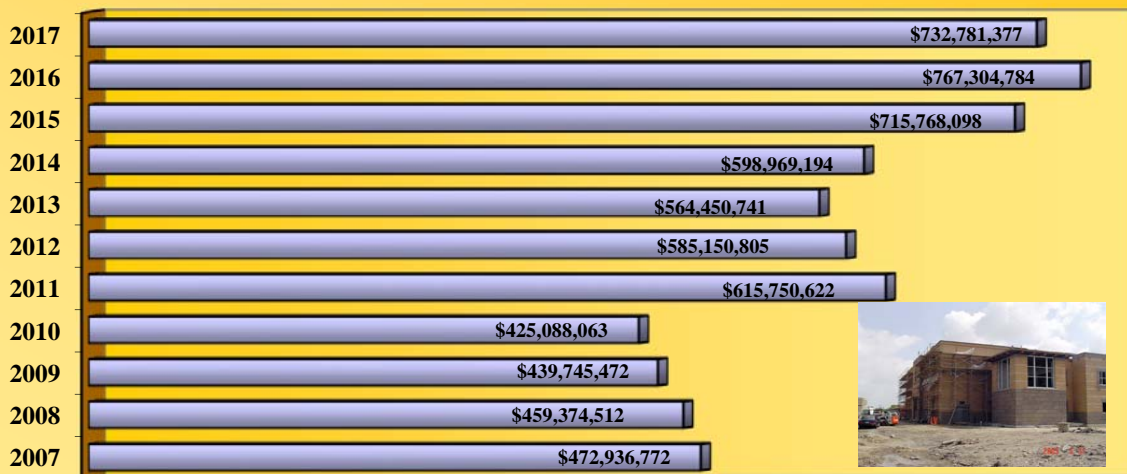
**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

*Fiscal Year Ended June 30th	**Average Daily Membership	Estimated Actual Property Value	Net Bonded Debt	Ratio of Net Bonded Debt to Estimated Actual Property Value	Net Bonded Debt Per Average Daily Membership
2007	54,759	11,050,415,927	472,936,772	4.28%	8,637
2008	53,422	12,254,850,384	459,374,512	3.75%	8,599
2009	53,844	15,537,789,879	439,745,472	2.83%	8,167
2010	52,096	15,939,569,943	425,088,063	2.67%	8,160
2011	51,715	15,593,598,904	615,750,622	3.95%	11,907
2012	51,377	12,264,858,813	585,150,805	4.77%	11,389
2013	51,057	12,361,723,024	564,450,741	4.57%	11,055
2014	50,889	12,737,897,528	598,969,194	4.70%	11,770
2015	50,884	13,324,011,635	715,768,098	5.37%	14,067
2016	49,992	14,797,210,947	767,304,784	5.19%	15,349
2017	49,088	16,592,753,459	732,781,377	4.42%	14,928

* Prior to 2012 the Fiscal Year End was August 31.

** Average Daily Membership (ADM) is the average daily enrollment of students, district-wide, over the official number of instructional days.

NET BONDED DEBT



**Capital
Projects
Fund**

CAPITAL PROJECTS FUND

The District's major capital projects are accounted for in this fund group. The major projects are funded through the sale of Voter approved General Obligation Bonds. Although the Texas Education Agency does not require an annual adopted budget for this fund group, a budget is established at the start of a project through the District's budget amendment process. In other words, this fund is budgeted on a project basis and continues until the project's completion.

**CAPITAL PROJECTS FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2017-2018**

	2012-2013	2013-2014	2014-15	2015-16	2016-17	2017-18
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
REVENUES						
5700 Local Sources	\$ 541,312	\$ 367,712	\$ 140,809	\$ 48,659	\$ 148,651	\$ 50,000
Total Revenues	\$ 541,312	\$ 367,712	\$ 140,809	\$ 48,659	\$ 148,651	\$ 50,000
EXPENDITURES BY FUNCTION						
11 Instruction	\$ 350,800	\$ 88,915	\$ -	\$ 482,858	\$ 97,753	\$ -
12 Instructional Resources & Media Svcs.	-	-	-	-	-	-
21 School Leadership	-	-	-	-	-	-
31 Guidance, Counseling & Evaluation Svcs	-	-	-	-	-	-
32 Social Work Services	-	-	-	-	-	-
33 Health Services	-	-	-	-	-	-
35 Food Services	-	-	-	-	-	-
36 Cocurricular/Extracurricular Activities	-	-	-	-	-	-
51 Plant Maintenance & Operations	-	-	241,974	866,689	617,314	-
52 Security & Monitoring Services	-	-	-	-	-	-
53 Data Processing Services	-	-	-	-	-	-
61 Community Services	-	-	-	-	-	-
71 Debt Services	-	-	2,851,956	946,717	-	-
81 Facilities Acquisition & Construction	55,029,981	174,597,938	183,509,966	66,150,619	22,397,751	20,000,000
Total Expenditures *	\$ 55,380,781	\$ 174,686,853	\$ 186,603,896	\$ 68,446,883	\$ 23,112,818	\$ 20,000,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (54,839,469)	\$ (174,319,141)	\$ (186,463,087)	\$ (68,398,224)	\$ (22,964,167)	\$ (19,950,000)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 2,400,000	\$ 50,000,000	\$ 167,243,654	\$ 184,396,479	\$ 7,852,855	\$ 20,000,000
8900 Other Uses	-	-	-	(82,549,762)	-	-
Fiscal year change adjustment	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 2,400,000	\$ 50,000,000	\$ 167,243,654	\$ 101,846,717	\$ 7,852,855	\$ 20,000,000
Net Change in Fund Balance	\$ (52,439,469)	\$ (124,319,141)	\$ (19,219,433)	\$ 33,448,493	\$ (15,111,312)	\$ 50,000
Estimated Beginning Fund Balance 7/1	\$ 203,384,784	\$ 150,945,316	\$ 26,626,175	\$ 7,406,742	\$ 40,855,235	\$ 25,743,923
Estimated Ending Fund Balance 6/30	\$ 150,945,315	\$ 26,626,175	\$ 7,406,742	\$ 40,855,235	\$ 25,743,923	\$ 25,793,923

DISCUSSION

Over the past five years, the Capital Projects Fund fund balance has fluctuated due to a new bond authorization received in November of 2010. SAISD voters overwhelmingly passed a \$515 million bond proposition, and since that date the Bond Construction Program has focused on major and minor renovations to schools across the District, as well as significant renovation of the historic Alamo Stadium. The District's Capital Projects Budget for 2017-2018 will capture the final stages of construction for the few remaining major projects.



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

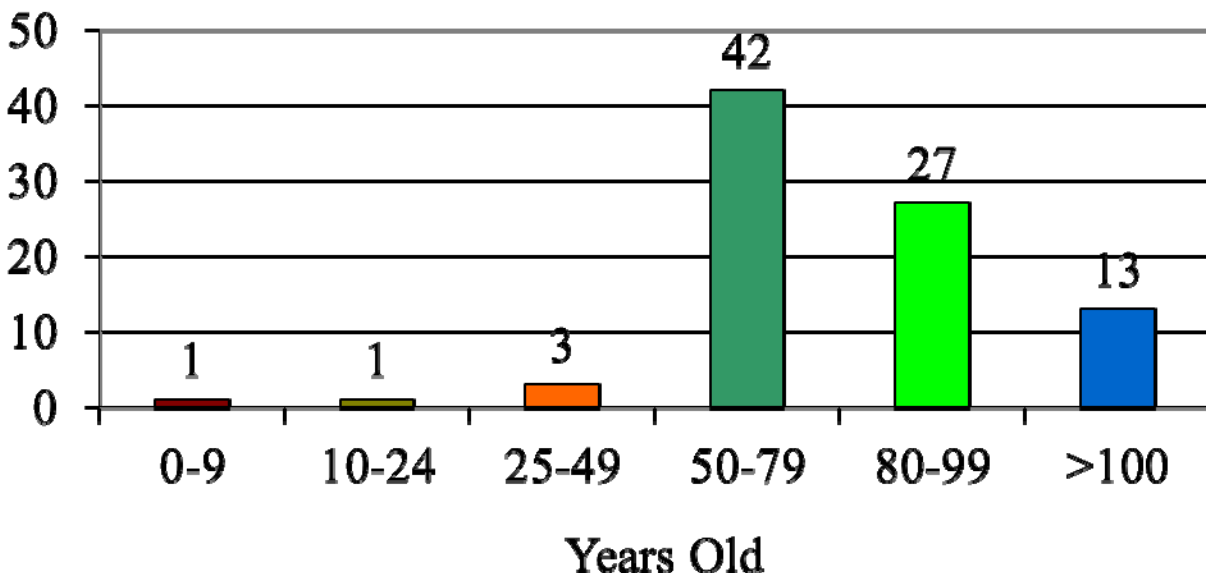
HISTORY

SAISD voters passed bond elections in 1997 and 2001 to improve and replace aging facilities. On November 2, 2010 SAISD voters once again approved a \$515 million bond proposition to continue additions and renovations to schools across the district, where some buildings are more than 100 years old.

The 1997 bond issue of \$483.5 million funded new facilities, classroom additions, and extensive renovations, while the 2001 bond issue of \$126.5 million built or renovated Early Childhood Education Program facilities at 51 campuses, music facilities at the eight traditional high schools, and continued the improvement of the District's aging facilities. The 2010 bond funded improvements to schools across the district, program enhancements for high schools and middle schools and additional campus upgrades. In addition, major renovations were completed for the Alamo Stadium and Convocation Center. The 2016 bond will continue to fund improvements to overhaul 13 campuses including facilities that have not been recently updated at 7 high schools, 4 middle schools, and 2 elementary schools.

The District is more than 100 years old and has been recognized by South Central Texas Chapter of the Council of Educational Facility Planners International (CEFPI) for its significant efforts to preserve historical structures. Two campuses and the SAISD Central Office are listed in the National Register of Historic Places and Jefferson High School is a National Historic Landmark. As the chart below demonstrates, the majority of our school buildings are more than 50 years old.

School Ages



1997 BOND PROGRAM UPDATE

Through the \$483.5 million 1997 Bond Program, six campuses received entirely new school buildings. Major additions and renovations were constructed at 76 schools and air-conditioned physical education facilities were added at 51 schools.

Students enrolled at the Estrada Achievement Center are now at the former Barkley Elementary site at 1112 South Zarzamora St. It features renovated classrooms, amenities, a paved parking lot, and a new multi-purpose building.

2001 BOND PROGRAM UPDATE

The \$126.5 million 2001 Bond Program provided the impetus to create specially-designed facilities for the youngest students – those who are enrolled in the Early Childhood Education Program, and to construct music facilities at the eight traditional high schools.

Stand-alone Early Childhood Education Program facilities were built at 31 elementaries while existing classrooms at 22 were modified to accommodate this program that gives pre-kindergarten students a strong academic foundation. Another new Early Childhood Education Program facility opened at Navarro Academy as a joint project with the University of Texas at San Antonio.

The newly-constructed music buildings feature the latest state-of-the-art facilities for band, choral, mariachi and orchestra students. The buildings have large performance halls, sound module rooms with recording equipment, and computer labs where young composers can create their own music. Total cost for the buildings was \$41.5 million.

Interest earnings of approximately \$119 million from both programs have funded additional capital projects not originally part of the bond plans. These are: \$4.5 million used for a new furniture replacement program; \$40 million for deferred maintenance and other projects; approximately \$25 million for the new pre-kinder to grade 8 Mission Academy for San Antonio's fast-growing Southeast Side; and \$23.6 million for additional improvements.

All of the 1997 and 2001 bond program projects are complete and occupied.

2010 BOND PROGRAM UPDATE

The \$515 million 2010 bond program provided \$43.9 million in safety and security upgrades, \$6.2 million in technology upgrades, \$347.4 million for renovations and additions to selected elementary and secondary schools, \$73.8 million in vocation & career instruction enhancements, \$6.1 million in playgrounds and athletic tracks, \$35 million to Alamo Stadium and Convocation Center renovations and \$2.5 million in transportation efficiencies.

The 2010 bond program allowed for restructuring plans and consolidation of five schools. No bond funds were used on schools proposed for consolidation- those schools were maintained out of the District operating budget. The five schools to be consolidated were: Brewer, Nelson, Steele and W.W. White elementary schools and Austin Academy. The consolidation took place before the 2015-16 school year, and only after the main receiving schools had been fully renovated to model schools.

For additional information on the status of projects, refer to the program summary and program cost status.

2016 BOND PROGRAM UPDATE

The \$450 million 2016 bond program will provide extensive renovations at 13 aging schools, including replacing infrastructure that, in many cases, is more than 40 years old. The bond will provide \$318 million in funding for 7 high schools, \$97.5 million for 4 middle schools, \$23 million for 2 elementary schools, and \$11.5 million for program management and cost of issuance fees. The renovations will include HVAC, electrical, plumbing and other infrastructure needs. In addition, the bond will fund upgrades to science labs, expansion of other classroom spaces to meet recommended state guidelines, and accessibility upgrades.

IMPACT ON OPERATING BUDGET

We are fortunate to have strong community support behind our Capital Improvement bond initiatives. The District is currently entering the design phase of the implementation of the extensive renovations to 13 aging schools approved in the last bond. The District has substantially completed the 5-year building plan from the previous bond approved, and the students are enjoying new and renovated facilities across the District. The improvements have updated or replaced aging buildings and infrastructure in many cases, improving the operating efficiency and generating savings. However, the program did increase the total square footage, which added operating costs.

The Deferred Maintenance Program was successful in replacing old equipment with more efficient equipment, resulting in lower operating costs. The District's conservation efforts that include new energy-efficient appliances, infrastructure and improved maintenance have resulted in decreased consumption of gas and electricity.

In addition, the District has received a \$50,000 rebate for seven consecutive years from the CPS Energy Efficiency Rebate Program for installing or retrofitting a wide range of equipment that reduced demand and saved energy in each location.

Many of the projects resulted in planned increases in campus square footage, which naturally comes with added operating and maintenance costs. Most recently, many of the added buildings were programmatic enhancements such as state-of-the-art Career & Technology buildings, additional computer labs, and special purpose facilities such as dance studios. These enhancements to the District's offerings are expected to improve our ability to attract students and families to our District and improve the trajectory of student enrollment.

The net result of cost savings resulting from more efficient buildings and added square footage is expected to generate a net savings to operational costs across the district. All savings generated due to operations will be reinvested into the classroom in support of the academic initiatives.

SAISD ENERGY EFFICIENCY INITIATIVES

With utility rates increasing year after year, the District decided to find measures that would help reduce or constrain the impact of these rising costs. Through participation in the programs mentioned below and intensive monitoring by staff, the District has saved hundreds of thousands of dollars.

- CPS Energy Lighting Retro-Fit Program.
 - ✓ Lanier High School was the District's Test Pilot Project with the intent of completing similar projects throughout the District as funds become available. To date the District has completed lighting retrofits to approximately 56 campuses total.
 - ✓ The lighting will be upgraded to more energy and cost efficient lighting.
 - ✓ Old lighting and ballasts will be replaced with new ballasts and T-8/T-5 lamps along with new LED Exit lighting and lighting motion sensors throughout the campus.
 - ✓ The cost for this project is approximately \$1,600,000 for 56 campuses. CPS Energy will pay +/- \$960,000 of this project. The District's amount will be funded using money that the District received from the 2008, 2009, 2010, 2011, and 2012 CPS Energy Commercial Rebate Program.
 - ✓ Estimated annual KWH saved at Lanier High School will be 653,899.
 - ✓ Estimated annual savings at Lanier High School will be \$52,311.17.
 - ✓ Estimated savings payback period for the District's cost will be twelve months.

- CPS Energy Commercial Rebate Program. This program encourages installation of energy efficient equipment. Some highlights are:
 - ✓ SAISD participation in the program began in 2006.
 - ✓ Maximum rebate credit allowed per year per commercial customer is \$50,000.
 - ✓ Rebate credits for each year from 2006 to 2012 reached the maximum amount of \$50,000, which was applied to the SAISD CPS electric/gas bills in 2006 and 2007. The 2008 thru 2012 amounts were used to fund the Lighting Retro-Fit Project at Lanier High School and the additional campuses.

- Energy Costs Recovery Program. This initiative was designed by the staff in an effort to closely monitor the consumption of SAISD utilities through out the year.
 - ✓ Water, gas, and electric accounts were researched, sorted, and set up on spreadsheets to monitor actual accounts, credits, over-charges, incorrect billings, actual usages, and dollar amounts. Accounts continue to be added/deleted as needed. Coordination with SAISD Accounts Payable Department continues to take place.
 - ✓ Beginning in spring 2009, the District is now using the more cost efficient and accurate electronic CPS Energy ebilling payment method for gas and electric bills.
- July Fourth Week District Wide Shutdown
 - ✓ All SAISD facilities were closed during the week of July Fourth for the years of 2007 thru 2017 in order to save on the consumption usage and costs for electricity (measured in KWH).
- San Antonio Water System (SAWS) Commercial Retro-Fit Program. The Retro-Fit installations within SAISD were completed on April 30, 2007:
 - ✓ 1,568 high-flow toilets were replaced with new low-flow toilets at no cost to the District.
 - ✓ District realized a savings of \$313,600 if we had to purchase these toilets and have the low-flow toilets installed.
 - ✓ An estimated 50 million gallons of water per year will be saved due to the Retro-Fit Program.

The yearly estimated savings from the reduced water usage is estimated in excess of \$200,000. In 2007, the District was named one of the eight “SAWS WaterSaver Award” recipients for taking extraordinary measures to save water at the yearly SAWS WaterSaver Awards Luncheon.

- HVAC Energy Efficiency Initiatives

The district replaces unreliable inefficient air conditioning systems every year. This past school year facilities services replaced chillers at Collins Garden, Foster, Hillcrest, Schenck, and Storm Elementary Schools; Page Middle School; Bonham and ML King Academies; and Travis Early College with units that are energy efficient and more reliable.

**Construction Needs from the 2010 Bond Referendum
Status Report As of June 30, 2017**

<u>Needs Assessment Report</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Land Acquisitions	17,635,232	17,160,779	97%
Cost of Issuance	2,025,451	2,025,451	100%
Construction Costs	417,027,383	406,265,520	97%
Design/Architectural Services	29,631,149	28,680,410	97%
Construction Management	14,170,785	14,111,782	100%
Soil Surveys	4,497,801	4,224,297	94%
Asbestos Abatement	627,558	626,457	100%
Miscellaneous	4,796,853	4,680,152	98%
Contingency & Escalation	443,994	413,792	93%
Portable Building Moves	1,456,042	1,456,042	100%
Technology Purchases	932,227	921,181	99%
Technology Furniture & Equipment	581,336	581,336	100%
Overhead -Construction Mgmt	4,321,721	3,091,509	72%
Furniture & Equipment	7,241,978	6,165,426	85%
Technology Related Services	9,625,125	9,148,575	95%
<i>Subtotal</i>	<i>\$ 515,014,634</i>	<i>\$ 499,552,709</i>	<i>97%</i>
			Percent
<u>Additional Needs</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Expended</u>
Overhead	784,501	784,501	100%
Infusion and Interest	3,074,901	2,896,358	94%
Cost of Issuance Holding Account	813,999	3,798,673	467%
<i>Subtotal</i>	<i>\$ 4,673,401</i>	<i>\$ 7,479,532</i>	<i>-</i>
<i>TOTAL COSTS</i>	<i>\$ 519,688,034</i>	<i>\$ 507,032,241</i>	<i>98%</i>

**Financial Status Report for 2010 Bond Construction
As of June 30, 2017**

District 1

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Brackenridge High School	\$20,253,838	\$20,200,686	100%
Fox Tech High School	\$7,334,918	\$6,892,080	94%
Harris Middle School	\$1,482,139	\$1,426,211	96%
Bonham Elementary	\$13,832,609	\$13,531,024	98%
Briscoe Academy	\$414,760	\$414,760	100%
Hawthorne Academy	\$22,547,516	\$22,471,008	100%
Lamar Elementary	\$332,287	\$332,287	100%
Pershing Elementary	\$390,228	\$390,228	100%
Travis Early College	\$851,762	\$523,751	61%
<i>TOTAL COSTS</i>	<i>\$67,440,057</i>	<i>\$66,182,034</i>	<i>98%</i>

**Financial Status Report for 2010 Bond Construction
As of June 30, 2017**

District 2

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Sam Houston High School	\$16,379,545.87	\$16,064,066.78	98%
Davis Middle School	\$660,577.17	\$660,577.17	100%
King Academy	\$422,594.55	\$422,594.55	100%
Wheatley Middle School	\$427,665.24	\$427,665.24	100%
Bowden Elementary	\$354,743.30	\$354,743.30	100%
Cameron Academy	\$12,087,137.91	\$12,073,074.58	100%
Gates Academy	\$320,867.79	\$290,152.88	90%
Hirsch Elementary	\$13,458,989.97	\$13,357,624.76	99%
Herff Elementary	\$526,445.62	\$458,995.62	87%
Miller Academy	\$487,050.40	\$404,550.40	83%
Douglass Academy	\$366,360.27	\$366,360.27	100%
<i>TOTAL COSTS</i>	<i>\$45,491,978.09</i>	<i>\$44,880,405.55</i>	<i>99%</i>

**Financial Status Report for 2010 Bond Construction
As of June 30, 2017**

District 3

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Highlands High School	\$66,340,697	\$65,096,043	98%
Connell Middle School	\$506,487	\$506,187	100%
Rogers Middle School	\$646,527	\$640,207	99%
Forbes Elementary	\$369,541	\$369,541	100%
Foster Elementary	\$407,684	\$407,684	100%
Highland Hills Elementary	\$561,093	\$505,143	90%
Mission Academy	\$291,157	\$252,530	87%
Schenck Elementary	\$389,484	\$389,484	100%
<i>TOTAL COSTS</i>	<i>\$69,512,671</i>	<i>\$68,166,819</i>	<i>98%</i>

**Financial Status Report for 2010 Bond Construction
As of June 30, 2017**

District 4

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Burbank High School	\$35,795,791	\$35,390,832	99%
Poe Middle School	\$641,387	\$638,107	99%
Collins Garden Elementary	\$374,663	\$374,663	100%
Graebner Elementary	\$523,557	\$523,557	100%
Highland Park Elementary	\$411,280	\$411,280	100%
Hillcrest Elementary	\$1,514,591	\$1,368,458	90%
Japhet Elementary	\$21,188,952	\$21,016,372	99%
Kelly Elementary	\$493,113	\$406,928	83%
Lowell Middle School	\$773,885	\$724,255	94%
Riverside Park Academy	\$11,035,287	\$11,011,009	100%
<i>TOTAL COSTS</i>	<i>\$72,752,505</i>	<i>\$71,865,460</i>	<i>99%</i>

**Financial Status Report for 2010 Bond Construction
As of June 30, 2017**

District 5

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Lanier High School	\$33,575,533	\$33,542,144	100%
Irving Middle School	\$713,458	\$711,992	100%
Rhodes Middle School	\$745,937	\$745,937	100%
Crockett Elementary	\$380,002	\$380,002	100%
DeZavala Elementary	\$327,934	\$318,527	97%
JT Brackenridge Elementary	\$422,130	\$422,130	100%
King Elementary	\$18,409,518	\$17,925,317	97%
Margil Elementary	\$404,796	\$365,845	90%
Ogden Elementary	\$18,767,169	\$18,598,108	99%
Barkely/Ruiz Academy	\$349,665	\$349,665	100%
Rodriguez Elementary	\$400,938	\$400,938	100%
Tafolla Middle School	\$674,243	\$672,775	100%
<i>TOTAL COSTS</i>	<i>\$75,171,324</i>	<i>\$74,433,381</i>	<i>99%</i>

**Financial Status Report for 2010 Bond Construction
As of June 30, 2017**

District 6

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Edison High School	\$27,163,881	\$26,999,757	99%
Beacon Hill Elementary	\$388,485	\$388,485	100%
Twain Middle School	\$1,353,645	\$761,400	56%
Whittier Middle School	\$1,433,195	\$1,414,239	99%
Arnold Elementary	\$10,834,392	\$10,665,441	98%
Cotton Elementary	\$10,813,141	\$10,729,151	99%
Franklin Elementary	\$501,117	\$464,401	93%
Rogers Elementary	\$18,600,812	\$18,457,650	99%
Wilson Elementary	\$390,024	\$390,024	100%
<i>TOTAL COSTS</i>	<i>\$71,478,691</i>	<i>\$70,270,549</i>	<i>98%</i>

**Financial Status Report for 2010 Bond Construction
As of June 30, 2017**

District 7

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Jefferson High School	\$25,567,288	\$25,341,362	99%
Longfellow Middle School	\$18,259,975	\$17,924,965	98%
Baskin Academy	\$415,897	\$415,897	100%
Fenwick Elementary	\$11,811,037	\$11,735,397	99%
Madison Elementary	\$321,255	\$321,255	100%
Maverick Elementary	\$425,635	\$421,135	99%
Woodlawn Hills Elementary	\$286,096	\$286,096	100%
Woodlawn Elementary	\$11,301,613	\$11,249,327	100%
Young Women's Leadership Academy	\$765,419.91	\$487,537.77	64%
Huppertz Elementary	\$2,377.20	\$3,346.20	141%
<i>TOTAL COSTS</i>	<i>\$69,156,594</i>	<i>\$68,186,320</i>	<i>99%</i>

Executive Summary

This SAISD Board of Trustees called for a \$515 million bond and voters approved on November 2, 2010. The funds would pay for renovations to schools across the district-where some buildings are more than 100 years old, and almost half are more than 50 years old. The bond project will consist of five (5) district-wide projects, two (2) support facilities, fourteen (14) primary schools and nine (9) secondary schools.

Bond Proposal Summary:

Safety and Security Upgrades	\$43.9 million
Technology Upgrades	\$6.2 million
Renovations and Additions	\$347.4 million
Elementary Schools	\$183.1 million
Secondary Schools	\$164.3 million
Vocation & Career Instruction Enhancements	\$73.8 million
Playgrounds and Athletics Tracks	\$6.1 million
Alamo Stadium and Convocation Center Renovation	\$35 million
Transportation Efficiencies	\$2.5 million
Total	\$515 million

Bond Sales

SAISD Bond 2010 Total	\$515,000,000
Bond Sale #1 issued (Fund 641 December 2010)	\$151,450,000
Bond Sale #2 issued (Fund 642 QSCB August 2011)	\$61,115,000
Bond Sale #3 issued (Fund 643 July 2013)	\$100,108,009
Bond Sale #4 issued (Fund 644 October 2013)	\$100,000,000
Bond Sale #5 issued (Fund 645 June 2014)	\$102,326,991
<hr/>	
Unissued Balance	\$0

SWMBE

The District's SWMBE participation goal is 20%. Currently, there is a 56% participation of SWMBE.

SCHEDULE

The lag in the schedule is due to the A/E contract negotiations. The contract issues have now been resolved and the bond projects are close to completion.

Executive Summary

BOND BUDGET EXPLANATION:

Additional funds have been infused to the following projects:

Added Scope	
<i>Brackenridge HS (HVAC)</i>	\$500,000.00
<i>Jefferson HS (Foundation Repairs)</i>	\$3,612,091.00
<i>Jefferson HS (City of SA Drainage)</i>	\$750,000.00
<i>Jefferson HS (Bexar County Flood Control)</i>	\$750,000.00
<i>Hillcrest ES</i>	\$650,000.00
<i>Cameron ES</i>	\$2,400,000.00
<i>Japhet ES</i>	\$1,051,011.00
<i>Sarah King ES</i>	<u>\$1,300,000.00</u>
TOTAL	\$11,013,102.00



On November 2, 2010, voters approved a \$515 million bond that enabled SAISD to make much-needed upgrades across the District. A total of 68 schools benefited from Bond 2010, with 22 of those schools receiving major renovations.

The bond funded seven categories of improvements:

Safety & Security upgrades, \$43.9M – improved lighting, new fire alarms, key-card access controls, security cameras and fencing at 68 schools.

Technology Upgrades, \$6.2M – new classroom computers and related hardware to replace aging equipment and provide increased student access to technology for 68 schools.

Renovations & Additions, \$347.4M – extensive renovations to 22 schools -- 14 updated to modern facilities. Included infrastructure repairs, and 8 classroom additions and renovations.

Career Education Enhancements, \$73.8M – new or upgraded facilities for 8 high school career programs; and the addition of career technology labs at 11 middle schools.

Playgrounds and Track Resurfacing, \$6.1M – new or improved playground equipment for 45 elementary/PK-8 schools; and all-weather track resurfacing and lighting at seven high schools for use by students and surrounding community.

Alamo Stadium and Convocation Center, \$35M – Renovations for infrastructure involving electrical, plumbing (water and sewer systems), storm drainage system; sidewalks, parking, stone walls restoration, lighting, landscaping and irrigation; ADA access; stadium and convocation center play areas, seating, restrooms, locker rooms, concessions, press boxes, storage, sports lighting, and sound and security systems.

Transportation Efficiency, \$2.5M – provides for necessary space for bus transportation center, resulting in shorter bus travel distances; and supports consolidation of all transportation, maintenance and facilities operations for additional cost savings and operational efficiency





Brackenridge High School

Contractor: Guido Sundt

Status: Completed

Bond Budget:
\$21,147,225.00

Expended: \$20,200,686.00

- New Instruction Spaces
- JROTC
- Go Center
- Cosmetology
- Broadcast/Film & Video Production
- Resurface track & exterior lighting for field





Burbank High School

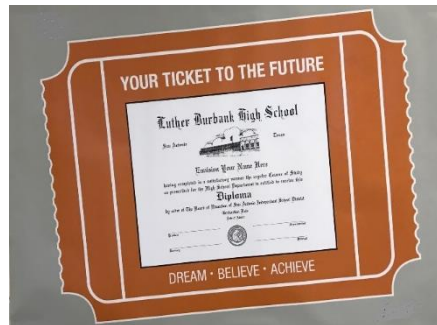
Contractor: Guido Sundt

Status: In Progress

Bond Budget:
\$35,997,431.00

Expended: \$35,390,832.00

- Go Center for College and Career Readiness
- Veterinary/Science/Agriculture
- Culinary Arts Center
- Cosmetology Lab
- Improve gymnasiums
- Dance/Pep Squad/Cheer Space
- Resurface track & exterior lighting for field





Edison High School

Contractor: Turner Sabinal

Status: In Progress

Bond Budget:
\$26,096,923.00

Expended: \$26,999,757.00

- Renovate existing classrooms
- Additions to Career & Technical Education
- New Kitchen/Cafeteria
- Resurface track & exterior lighting for field





Fox Tech High School

Contractor: Amstar

Status: Completed

Bond Budget:
\$7,748,488.00

Expended: \$6,892,080.00

- Go Center for college & career readiness
- New administrative space
- New shared space
- New enclosed and air conditioned shared space
- ADA compliance





Highlands High School

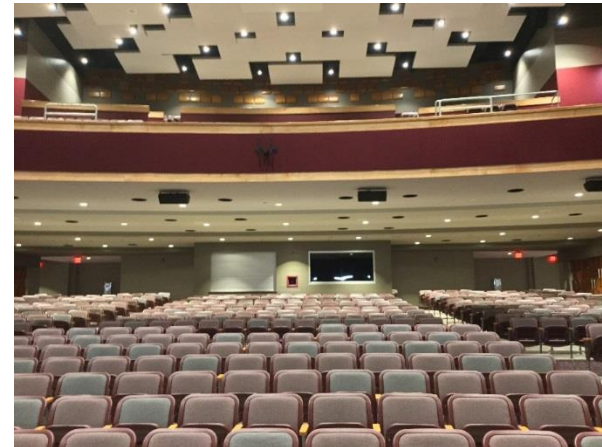
Contractor: Joeris

Status: In Progress

Bond Budget: \$65,742,610.00

Expended: \$65,096,043.00

- New Classroom Building
- New Media Center
- New Science Lecture Lab
- Renovated Auditorium
- New CTE Spaces
- New Administrative Facilities
- Resurface track & exterior lighting for field
- New Cafeteria/Kitchen





Sam Houston High School

Contractor: Joeris

Status: Completed

Bond Budget:
\$16,985,981.00

Expended: \$16,064,067.00

- Go Center for college & career readiness
- New Instructional Space
- Welding Lab
- Cosmetology
- Culinary Arts
- JROTC
- Resurface track & exterior lighting for field





Jefferson High School

Contractor: Turner Sabinal

Status: Completed

Bond Budget:
\$24,636,675.00

Expended: \$25,341,362.00

- Replace Fine Arts for Dance/Pep/Cheerleading
- Renovate space for Teachers & Admin
- New/renovated CTE classroom spaces
- Provide all-weather surfacing for track
- Replace bleachers
- Add soccer practice field
- Replace baseball, softball & marching pad





Lanier High School

Contractor: Guido Sundt

Status: Completed

Bond Budget:
\$34,172,988.00

Expended: \$33,542,144.00

- Replace practice gymnasium
- New and/or renovated instructional space for CTE Programs
- All-weather surfacing for track/field and exterior lighting
- Go Center for college and career readiness
- New Dance Studio





Cotton Elementary School

Contractor: Morganti Casias

Status: Completed

Bond Budget:
\$11,340,448.00

Expended: \$10,729,151.00

- Replace Playground Equipment
- Teacher Work Center
- Classroom Renovations
- Health Clinic
- Upgrade Cafeteria & Kitchen





Woodlawn Academy

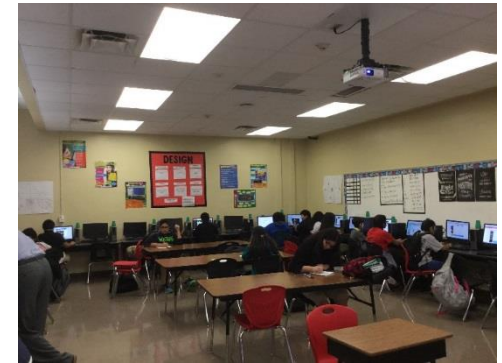
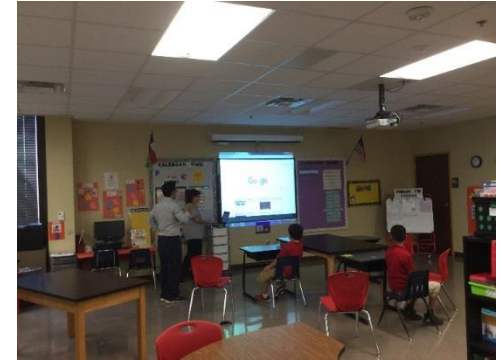
Contractor: Bartlett Cocke

Status: Completed

Bond Budget:
\$11,962,269.00

Expended: \$11,249,327.00

- New Stage
- New Cafeteria/Kitchen
- Classroom Renovations
- Life Skills Classroom
- Art and Science Labs
- Replace existing playground





Fenwick Elementary School

Contractor: Morganti Casias

Status: In Progress

Bond Budget:
\$11,961,583.00

Expended: \$11,735,397.00

- New Library
- New Kitchen/Cafeteria
- Renovate Health Clinic
- Classroom renovations & additions
- Replace existing playground equipment





Riverside Park Elementary School

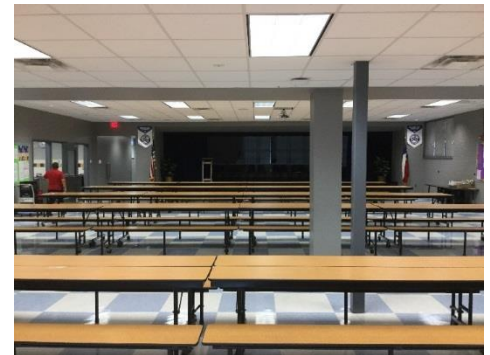
Contractor: Turner Sabinal

Status: Completed

Bond Budget: \$9,774,919.00

Expended: \$11,011,009.00

- Add to Kitchen
- Classroom additions & renovations
- Renovate Library
- Replace existing playground equipment





Bonham Academy

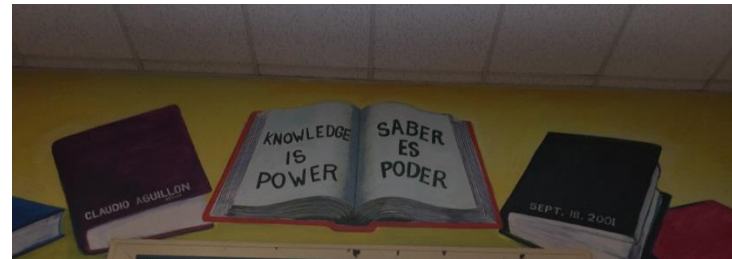
Contractor: Bartlett Cocke

Status: Completed

Bond Budget:
\$13,870,609.00

Expended: \$13,531,024.00

- Library renovations
- Replace existing playground
- Cafeteria/kitchen
- Classroom additions & renovations
- Student Health Clinic
- Teacher Work Center





Hirsch Elementary School

Contractor: Bartlett Cocke

Status: Completed

Bond Budget:
\$13,672,999.00

Expended: \$13,357,625.00

- Renovate Library
- Classroom additions & renovations
- Expand Cafeteria/Kitchen
- Improve grounds
- Replace existing playground





Ogden Elementary School

Contractor: Turner
Construction

Status: In Progress

Bond Budget:
\$18,634,488.00

Expended: \$18,598,108.00

- New School
- Replace existing playground equipment





Hawthorne Academy

Contractor: Bartlett Cocke

Status: Completed

Bond Budget:
\$22,731,719.00

Expended: \$22,471,008.00

- New Cafeteria/Kitchen
- Teacher work center
- Classroom additions & renovations
- Replace existing playground equipment





Longfellow Middle School

Contractor: Turner Sabinal

Status: Completed

Bond Budget:
\$17,580,056.00

Expended: \$17,924,965.00

- New Administrative Facilities
- Replace Cafeteria/Kitchen
- Career/Technology/Fine Art classrooms
- Exploration Labs
- New Library





Arnold Elementary School

Contractor: Morganti
Casias

Status: In Progress

Bond Budget:
\$10,496,325.00

Expended: \$10,665,441.00

- Playground Equipment
- New Library
- Renovate Kitchen
- Expand Cafeteria
- Classroom Renovations & Additions





Japhet Elementary School

Contractor: Turner Sabinal

Status: Completed

Bond Budget:
\$18,634,488.00

Expended: \$21,016,372.00

- New School
- Replace existing playground equipment





Rogers Elementary School

Contractor: Morganti Casias

Status: In Progress

Bond Budget:
\$18,634,488.00

Expended: \$18,457,650.00

- New School
- Replace Playground equipment





Sarah King Elementary School

Contractor: Morganti Casias

Status: In Progress

Bond Budget:
\$16,935,494.00

Expended: \$18,457,650.00

- New School
- Replace Playground





Cameron Elementary School

Contractor: FA Nunnelly

Status: Completed

Bond Budget: \$12,347,484.00

Expended: \$12,073,075.00

- Classroom additions & renovations
- Replace existing playground equipment
- Renovate Cafeteria/Kitchen





Hillcrest Elementary School

Contractor: D. Wilson
Construction

Status: Completed

Bond Budget: \$1,419,056.00

Expended: \$1,368,458.00

- Major Kitchen Renovations





Alamo Stadium & Convocation Center

Contractor: Joeris/Hunt

Status: Completed

Bond Budget:
\$35,000,000.00

Expended: \$34,116,516.00

- Restoration of Facilities
- Overhaul Infrastructure
- Stone wall restoration
- New Scoreboard
- Press Boxes





Transportation Center

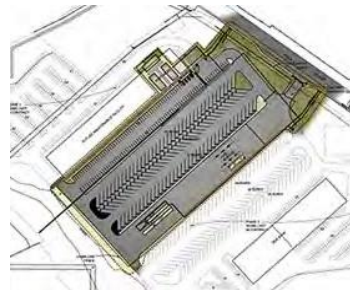
Contractor: FA Nunnely

Status: Completed

Bond Budget: \$2,500,000.00

Expended: \$4,022,363.00

- New Facility
- 112 Parking Spaces for buses
- 12 Fueling Stations
- Bus Wash System
- Fencing with gated entrance
- Security Systems
- Cameras & Access Control





Safety & Security

Status: In Progress

Bond Budget:
\$43,900,000.00

Expended: \$34,735,518.00

- Perimeter Fencing and Security Systems at 68 schools
- Access Control
- Surveillance System
- Visitor Identification
- Site Improvements
- PA Systems
- Improve exterior lighting at track & field





Playgrounds & All-weather Athletic Tracks

Status: Completed

Bond Budget: \$6,100,000.00

Expended: \$5,900,984.00

- Provide all-weather surfacing for 7 high school tracks
- Replace existing playground equipment at 45 elementary/PK-8 schools



Forecast Information

FORECAST ASSUMPTIONS FOR GENERAL OPERATING FUND

1. Average Daily Attendance (ADA) for state funding is expected to remain flat for the next few years. Completion of the bond funded building program may positively impact enrollment in future years.
2. Annual Property Value Growth increased more than 10% in 2016-17 and is expected to increase by a smaller amount in the coming years.
3. In November of 2016, the District held a successful Tax Ratification Election, where the Maintenance and Operations (M&O) tax rate increased from \$1.04 to \$1.17 per \$100 property valuation. Under the current school finance system this is the highest rate the district can adopt, even with voter approval.
4. The Debt Service tax rate increased two cents this year to \$0.3626 per \$100 property valuation. The I&S tax rate has been adjusted to generate sufficient tax collections to meet debt service requirements. Additionally, in November of 2016, the District voters approved a \$450 million bond authorization, which will impact tax rate for the coming 4-5 years.
5. Tax collections are projected at 98.50%. This is the average tax collection rate the district is expected to achieve over the next four years.
6. Local revenue, including local property taxes, will increase slightly from the 2016-17 level due to strength of property valuations.
7. A 2.0% annual pay increase was approved in June 2017 for the 2017-18 school year. In addition, entry wages were adjusted for several pay scales to accomplish the District's initiative to increase entry pay rates from \$12.00 per hour to \$13.00 per hour. Subsequent increases are projected to be 2.0% for each future year in the projection period. Continued increased revenues or decreasing expenditures would be necessary in other areas to support this beyond 2017-18.

Any changes to the above assumptions will be driven by state funding formula changes as may be adopted by the 86th Legislature (2019) and signed into law. These changes are then reflected in the proposed budget recommended by the Superintendent to the Board of Trustees for adoption.

**SAN ANTONIO ISD
FORECAST OF BUDGET DRIVERS**

Budget Drivers	2017-18	2018-19	2019-20	2020-21
Average Daily Attendance (ADA) for State Funding	46,822	46,822	46,822	46,822
Growth in ADA (%) Estimated	0.00%	0.00%	0.00%	0.00%
WADA	66,426	66,426	66,426	66,426
Property Taxable Value - October Certified Roll	17,901,811,247	18,438,865,584	18,992,031,552	19,561,792,499
Annual Property Value Growth (%) Estimated	3.0%	3.0%	3.0%	3.0%
EXPECTED Change in Other Local Revenues	1.0%	1.0%	1.0%	1.0%
EXPECTED Change in Foundation Revenues	1.0%	0.8%	0.6%	0.4%
EXPECTED Change in Federal Revenues (Local)	0.0%	0.0%	0.0%	0.0%
Property Tax Rate				
Maintenance Operations (M&O)	1.1700	1.1700	1.1700	1.1700
Debt Service Tax Rate (I&S)	0.3626	0.3926	0.4226	0.4626
Total Tax Rate	1.5326	1.5626	1.5926	1.6326
Property Tax Collection Rate Annual Estimate	98.50%	98.50%	98.50%	98.50%
Estimated Inflation for Purchased Supplies, Services, Etc.	0.25%	0.25%	0.25%	0.25%
Estimated Inflation for Capital Outlay	0.25%	0.25%	0.25%	0.25%
Pay Increase Percent	2.0%	2.0%	2.0%	2.0%
Manual, Classified, Paraprofessional and Professional Staff				

**GENERAL FUND FORECASTS
REVENUES AND EXPENDITURES**

Estimated Revenues	2017-2018	2018-2019	2019-2020	2020-2021
WADA	66,426	66,426	66,426	66,426
Local Revenues				
Property Taxes (Current & Delinquent)	194,668,600	200,508,658	206,523,918	212,719,635
Property Tax Penalty & Interest	1,900,000	1,957,000	2,015,710	2,076,181
Other Local Revenue	2,644,412	2,670,856	2,697,565	2,724,540
Total Local Revenues	<u>\$ 199,213,012</u>	<u>\$ 205,136,514</u>	<u>\$ 211,237,192</u>	<u>\$ 217,520,357</u>
State Revenues	269,965,919	272,125,646	273,758,400	274,853,434
Federal Revenues	12,505,546	12,605,590	12,681,224	12,731,948.81
Land Sale Proceeds	-	-	-	-
Other Resources	-	-	-	-
Total Revenues	<u>\$ 481,684,477</u>	<u>\$ 489,867,751</u>	<u>\$ 497,676,817</u>	<u>\$ 505,105,740</u>
Expenditures				
Payroll Costs	404,593,317	412,685,183	420,938,887	429,357,665
Contracted Services	35,050,781	35,138,408	35,226,254	35,314,320
Supplies & Materials	28,831,042	28,903,120	28,975,377	29,047,816
Other Operating	5,305,939	5,319,204	5,332,502	5,345,833
Debt Service	-	-	-	-
Capital Outlay	7,503,398	7,522,156	7,540,962	7,559,814
Other Expenses	-	-	-	-
Total Expenditures	<u>\$ 481,284,477</u>	<u>\$ 489,568,071</u>	<u>\$ 498,013,982</u>	<u>\$ 506,625,448</u>
Other Uses	400,000	400,000	400,000	400,000
Increase (Decrease) Fund Balance	<u>\$ -</u>	<u>\$ (100,320)</u>	<u>\$ (737,166)</u>	<u>\$ (1,919,708)</u>
Beginning Fund Balance	<u>\$ 97,777,807</u>	<u>\$ 97,777,807</u>	<u>\$ 97,677,487</u>	<u>\$ 96,940,321</u>
Ending Fund Balance	<u>\$ 97,777,807</u>	<u>\$ 97,677,487</u>	<u>\$ 96,940,321</u>	<u>\$ 95,020,613</u>
Monthly Expenditures	40,107,040	40,797,339	41,501,165	42,218,787
Two Months of Expenditures	<u>\$ 80,214,080</u>	<u>\$ 81,594,679</u>	<u>\$ 83,002,330</u>	<u>\$ 84,437,575</u>
Number of Months to Operate	2.4	2.4	2.4	2.3

**CHILD NUTRITION FUND FORECASTS
REVENUES AND EXPENDITURES**

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
ESTIMATED REVENUE				
LOCAL				
Interest Earned	\$ -	\$ -	\$ -	\$ -
Miscellaneous	47,863	48,581	49,310	50,050
Continuing Ed Classes	-	-	-	-
Purchases Discounts	13,128	13,325	13,525	13,728
Student Meals & A La Carte Sales	905,762	919,349	933,139	947,136
Catering	155,127	157,453	159,815	162,212
Total Local Revenue	<u>1,121,880</u>	<u>1,138,708</u>	<u>1,155,789</u>	<u>1,173,126</u>
STATE				
State Match	197,935	200,904	203,918	206,976
Total State Revenue	<u>197,935</u>	<u>200,904</u>	<u>203,918</u>	<u>206,976</u>
FEDERAL				
Breakfast Reimb.	\$ 15,404,666	\$ 15,635,736	\$ 15,870,272	\$ 16,108,326
Lunch Reimb.	25,297,519	25,676,982	26,062,136	26,453,069
Snack Program Reimb.	351,543	356,816	362,169	367,601
USDA Commodities	2,580,963	2,619,678	2,658,973	2,698,858
Supper Reimb.	2,416,068	2,452,309	2,489,094	2,526,431
Head Start	326,001	330,891	335,854	340,892
Texas Fresh Fruit & Vegetables	842,063	854,694	867,515	880,527
Total Federal Revenue	<u>47,218,824</u>	<u>47,927,106</u>	<u>48,646,013</u>	<u>49,375,703</u>
Total Projected Revenue	<u>48,538,639</u>	<u>49,266,719</u>	<u>50,005,719</u>	<u>50,755,805</u>
ESTIMATED EXPENDITURES				
35 Food Services	\$ 46,409,292	\$ 47,105,431	\$ 47,812,013	\$ 48,529,193
41 General Administration	10,000	10,150	10,302	10,457
51 Plant Maint & Operations	2,493,884	2,531,292	2,569,262	2,607,801
52 Security & Monitoring Services	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	-
Total Projected Expenditures	<u>48,913,176</u>	<u>49,646,874</u>	<u>50,391,577</u>	<u>51,147,450</u>
Other Resources	400,000	406,000	412,090	418,271
Other Uses	-	-	-	-
Total Other Resources (Uses)	<u>400,000</u>	<u>406,000</u>	<u>412,090</u>	<u>418,271</u>
Estimated Beginning Fund Bal. 7/01	9,366,267	9,391,730	9,417,575	9,443,808
Projected Change in Fund Balance	<u>25,463</u>	<u>25,845</u>	<u>26,233</u>	<u>26,626</u>
Projected Ending Fund Balance 6/30	<u>9,391,730</u>	<u>9,417,575</u>	<u>9,443,808</u>	<u>9,470,434</u>

DISCUSSION

For 2016-2017, the department is expected to recognize a deficit of approximately \$348,920. In 2017 -2018, the department is budgeted to recognize a net surplus of \$25,463. The Child Nutrition department will continue to strive to monitor expenses and increase student participation, which will directly increase federal revenue. As of the 2014-2015 school year the department implemented the Community Eligibility Provision (CEP) which allows all students district wide to eat breakfast and lunch free of charge.

**DEBT SERVICE FUND FORECASTS
REVENUES AND EXPENDITURES**

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
ESTIMATED REVENUE				
Local Revenue				
Interest Revenue	\$ 100,000	\$ 102,000	\$ 104,040	\$ 106,121
Tax Revenue	60,019,611	66,865,812	74,069,308	83,436,036
Total Local Revenue	<u>\$ 60,119,611</u>	<u>\$ 66,967,812</u>	<u>\$ 74,173,348</u>	<u>\$ 83,542,157</u>
State Revenue				
IFA/EDA	<u>\$ 1,587,310</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total State Revenue	<u>\$ 1,587,310</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Federal Revenue				
Build America Bond Subsidy	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>
Total Federal Revenue	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>
TOTAL PROJECTED REVENUE	<u>\$ 64,415,101</u>	<u>\$ 69,675,992</u>	<u>\$ 76,881,528</u>	<u>\$ 86,250,337</u>
ESTIMATED EXPENDITURES				
Miscellaneous Fees	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
71 Principal	33,225,000	37,415,000	36,635,000	39,110,000
71 Interest/Fees	<u>34,760,586</u>	<u>37,896,097</u>	<u>41,291,003</u>	<u>42,161,459</u>
TOTAL PROJECTED DEBT SERVICE	<u>\$ 68,045,586</u>	<u>\$ 75,371,097</u>	<u>\$ 77,986,003</u>	<u>\$ 81,331,459</u>
OTHER FINANCING RESOURCES				
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses				
Total Other Financing Resources	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Estimated Beginning Fund Bal. 7/01	\$ 87,240,312	\$ 83,609,827	\$ 77,914,722	\$ 76,810,247
Projected Change in Fund Balance	<u>(3,630,485)</u>	<u>(5,695,105)</u>	<u>(1,104,475)</u>	<u>4,918,878</u>
Projected Ending Fund Balance 6/30	<u>\$ 83,609,827</u>	<u>\$ 77,914,722</u>	<u>\$ 76,810,247</u>	<u>\$ 81,729,125</u>

DISCUSSION

The Debt Service Fund realized the majority of revenues from local property tax collections. State Funding in support of the District's debt payments is expected to be received for only this current year, after which time the support will be phased out due to increasing local property wealth. The District also receives revenues from the Federal Government due to our participation in the "Build America Bonds" program, where the revenue is intended to offset the interest on these bonds.

District & Statewide Comparisons

**MAJOR URBAN DISTRICTS COMPARISON BY PROGRAM
GENERAL FUND BUDGET 2016-2017**

PROGRAM	PERCENTAGE OF 2016-2017 BUDGET									
Regular Education	62.26	57.61	63.61	62.61	61.79	59.94	66.30	65.26	58.99	60.24
Gifted & Talented	4.45	0.82	1.18	2.18	1.13	0.62	0.57	1.28	0.75	0.27
Career & Technology	2.93	2.32	3.32	4.70	2.32	2.28	3.34	2.60	3.57	4.13
Special Education	12.12	19.89	13.13	14.00	11.92	10.41	19.28	17.83	16.88	16.41
Accelerated Education	2.83	8.46	1.24	1.94	4.69	0.38	2.95	2.49	0.37	0.53
Bilingual/ESL Education	5.58	2.13	2.59	1.02	9.51	10.76	0.68	0.39	0.65	1.45
AEP Basic Services	1.10	0.70	0.41	0.64	0.91	0.00	0.31	0.16	1.48	0.85
Disciplinary Alternative Ed. (DAEP) Basic Services	0.89	0.53	0.46	0.00	0.37	0.90	0.75	0.35	0.79	0.94
Disciplinary Alternative Ed. (DAEP) Supplemental	0.01	0.00	0.00	0.35	0.12	0.00	0.00	0.27	0.00	0.00
Title I, Part A, School Wide-St Comp >= 50%	1.54	0.13	4.62	5.68	0.24	8.64	1.48	2.22	7.43	6.77
High School Allotment	1.50	1.06	1.56	1.49	1.26	1.01	0.89	1.72	1.80	1.38
Athletics/Related Activities	2.06	1.97	1.73	2.80	2.26	0.76	1.99	2.22	2.09	2.39
Prekindergarten	2.72	4.40	6.15	2.59	3.48	4.29	1.46	3.21	5.19	4.65
	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	San Antonio	Ysleta
	MAJOR URBAN DISTRICTS (In Alphabetical Order)									

Source: TEA Standard Financial Reports

**STATEWIDE THREE-YEAR COMPARISON BY PROGRAM
GENERAL FUND**

STATEWIDE						
PROGRAM	2014-2015		2015-2016		2016-2017	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	20,900,645,490	65.93%	21,779,310,481	64.83%	22,433,360,531	64.57%
Gifted & Talented	390,451,087	0.01232	417,101,797	0.012417	425,806,631	0.01226
Career & Technology	1,192,620,696	3.76%	1,299,057,735	3.87%	1,397,287,942	4.02%
Special Education	4,310,668,616	0.13597	4,581,520,023	0.136385	4,853,291,769	0.1397
Accelerated Education	956,022,776	3.02%	1,004,407,476	2.99%	1,027,872,784	2.96%
Bilingual/ESL Education	785,103,508	0.02477	840,495,366	0.02502	818,834,204	0.02357
AEP Basic Services	132,075,909	0.42%	141,812,353	0.42%	150,667,907	0.43%
Disciplinary Alternative Ed. (DAEP) Basic Services	213,039,824	0.00672	221,688,313	0.006599	221,480,386	0.00638
Disciplinary Alternative Ed. (DAEP) Supplemental	23,120,497	0.07%	24,383,907	0.07%	26,292,805	0.08%
Title I, Part A, School Wide-St Comp >= 50%	1,112,699,640	0.0351	1,177,748,400	0.03506	1,136,698,554	0.03272
High School Allotment	387,956,643	1.22%	399,763,500	1.19%	432,402,851	1.24%
Athletics/Related Activities	882,799,799	0.02785	928,915,510	0.027652	970,917,923	0.02795
Prekindergarten	414,734,110	1.31%	776,288,109	2.31%	846,184,383	2.44%
TOTAL	\$ 31,701,938,595	100%	\$ 33,592,492,970	100%	\$ 34,741,098,670	100%

**URBAN DISTRICTS THREE-YEAR COMPARISON BY PROGRAM
GENERAL FUND**

URBAN DISTRICTS						
PROGRAM	2014-2015		2015-2016		2016-2017	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	3,608,544,888	63.31%	3,696,979,117	64.02%	3,638,769,814	62.10%
Gifted & Talented	67,775,907	1.37%	70,562,042	1.20%	72,968,252	1.25%
Career & Technology	150,591,731	2.64%	161,715,553	2.67%	170,454,448	2.91%
Special Education	749,219,301	13.44%	803,131,084	13.29%	839,531,219	14.33%
Accelerated Education	128,799,960	2.34%	148,896,881	2.29%	150,076,461	2.56%
Bilingual/ESL Education	257,430,469	6.44%	274,452,396	4.57%	271,997,124	4.64%
AEP Basic Services	20,438,499	0.38%	22,241,346	0.36%	26,243,776	0.45%
Disciplinary Alternative Ed. (DAEP) Basic Services	37,461,771	0.72%	38,088,353	0.66%	34,323,259	0.59%
Disciplinary Alternative Ed. (DAEP) Supplemental	3,737,911	0.07%	3,266,464	0.07%	4,182,219	0.07%
Title I, Part A, School Wide-St Comp >= 50%	246,395,008	3.83%	254,742,101	4.37%	234,293,449	4.00%
High School Allotment	75,341,211	1.23%	76,069,330	1.34%	76,758,330	1.31%
Athletics/Related Activities	91,404,440	1.62%	101,739,561	1.62%	106,081,667	1.81%
Prekindergarten	199,391,511	2.61%	210,088,019	3.54%	234,124,346	4.00%
TOTAL	\$ 5,636,532,607	100.00%	\$ 5,861,972,247	100.00%	\$ 5,859,804,364	100.00%

**SAN ANTONIO ISD THREE-YEAR COMPARISON BY PROGRAM
GENERAL FUND**

SAN ANTONIO ISD						
PROGRAM	2014-2015 BUDGET \$	%	2015-2016 BUDGET \$	%	2016-2017 BUDGET \$	%
Regular Education	195,072,141	51.54%	199,008,707	59.39%	202,614,620	58.99%
Gifted & Talented	1,858,205	0.56%	1,466,179	0.57%	2,580,634	0.75%
Career & Technology	10,541,656	3.26%	11,585,623	3.21%	12,261,389	3.57%
Special Education	57,919,438	19.85%	57,592,855	17.63%	57,990,631	16.88%
Accelerated Education	2,401,316	1.03%	1,126,434	0.73%	1,266,845	0.37%
Bilingual/ESL Education	1,874,752	8.03%	1,819,511	0.57%	2,233,428	0.65%
AEP Basic Services	5,131,449	1.56%	6,707,411	1.56%	5,083,217	1.48%
Disciplinary Alternative Ed. (DAEP) Basic Services	2,660,462	0.80%	2,690,928	0.81%	2,718,389	0.79%
Disciplinary Alternative Ed. (DAEP) Supplemental	-	0.00%	-	0.00%	-	0.00%
Title I, Part A, School Wide-St Comp >= 50%	24,709,524	6.67%	24,960,038	7.52%	25,510,035	7.43%
High School Allotment	4,386,485	1.36%	5,156,636	1.34%	6,175,025	1.80%
Athletics/Related Activities	7,333,757	1.77%	7,546,760	2.23%	7,173,157	2.09%
Prekindergarten	14,566,193	3.56%	17,320,555	4.43%	17,840,279	5.19%
TOTAL	\$ 328,455,378	100.00%	\$ 336,981,637	100.00%	\$ 343,447,649	100.00%

**MAJOR URBAN DISTRICTS COMPARISON OF REVENUE PER STUDENT
GENERAL FUND BUDGET 2016-2017**

R E V E N U E	Revenue Source	REVENUE PER STUDENT										
		LOCAL TAX	\$ 4,040	\$ 3,696	\$ 7,962	\$ 6,494	\$ 2,858	\$ 3,707	\$ 6,823	\$ 5,514	\$ 4,488	\$ 3,038
OTHER LOCAL	148	88	81	47	57	56	51	83	171	37	18	
LOCAL TOTAL	4,188	3,784	8,043	6,541	2,915	3,763	6,874	5,597	4,659	3,075	1,791	
STATE	4,114	4,138	804	2,101	5,217	4,478	725	2,191	3,120	5,046	6,795	
FEDERAL	198	88	284	332	268	145	29	120	219	199	259	
TOTAL REVENUE	\$ 8,500	\$ 8,010	\$ 9,131	\$ 8,974	\$ 8,400	\$ 8,386	\$ 7,628	\$ 7,908	\$ 7,998	\$ 8,320	\$ 8,845	
<i>TOTAL MEMBERSHIP</i>	5,343,893	62,085	82,766	157,787	59,246	87,233	215,408	67,217	105,492	52,486	41,508	
	Statewide	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	San Antonio	Ysleta	
	MAJOR URBAN DISTRICTS (In Alphabetical Order)											

Source: TEA Standard Financial Reports

INFORMATIONAL
SECTION

Property Tax Information



TAX COLLECTIONS FORECAST
GENERAL OPERATING FUND & DEBT SERVICE FUND

GENERAL OPERATING FUND	2016-2017	2017-2018	2018-2019	2019-2020
Est. Tax Appraised Values	\$ 16,715,287,648	\$ 17,216,746,277	\$ 17,733,248,666	\$ 18,265,246,126
Tax Rate	\$ 1.1700	\$ 1.1700	\$ 1.1700	\$ 1.1700
Tax Revenue at 100% Rate of Collection	\$ 195,568,865	\$ 201,435,931	\$ 207,479,009	\$ 213,703,380
SAISD Projected Current Year Tax Collection Rate	98.20%	98.20%	98.20%	98.20%
General Fund Projected Current Year Property Tax Revenue (Incl Tax on Frozen Properties)	\$ 194,668,600	\$ 200,508,658	\$ 206,523,918	\$ 212,719,635
DEBT SERVICE FUND				
Tax Rate	\$ 0.3626	\$ 0.3926	\$ 0.4226	\$ 0.4626
Tax Revenue at 100% Rate of Collection	\$ 60,609,633	\$ 67,592,946	\$ 74,940,709	\$ 84,495,029
SAISD Projected Current Year Tax Collection Rate	98.20%	98.20%	98.20%	98.20%
Debt Service Fund Projected Current Year Property Tax Revenue	\$ 59,419,611	\$ 66,265,812	\$ 73,469,308	\$ 82,836,036
TOTAL PROJECTED TAX REVENUE	\$ 254,088,211	\$ 266,774,470	\$ 279,993,225	\$ 295,555,671

Discussion:

The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The House Bill 1 (HB 1) as passed by the Texas Legislature in 2006 resulted in a reduction of the M&O tax rate from \$1.50 per \$100 of taxable property value in 2005-06 to \$1.37 in 2006-07 and \$1.04 in all years since. Under current state law, the maximum M&O tax rate that a school district can adopt is \$1.17 per \$100 of taxable property value pending voter approval. San Antonio ISD did receive voter approval in November 2016 to increase the M&O tax rate to \$1.17 for the 2016-17 and future tax years.

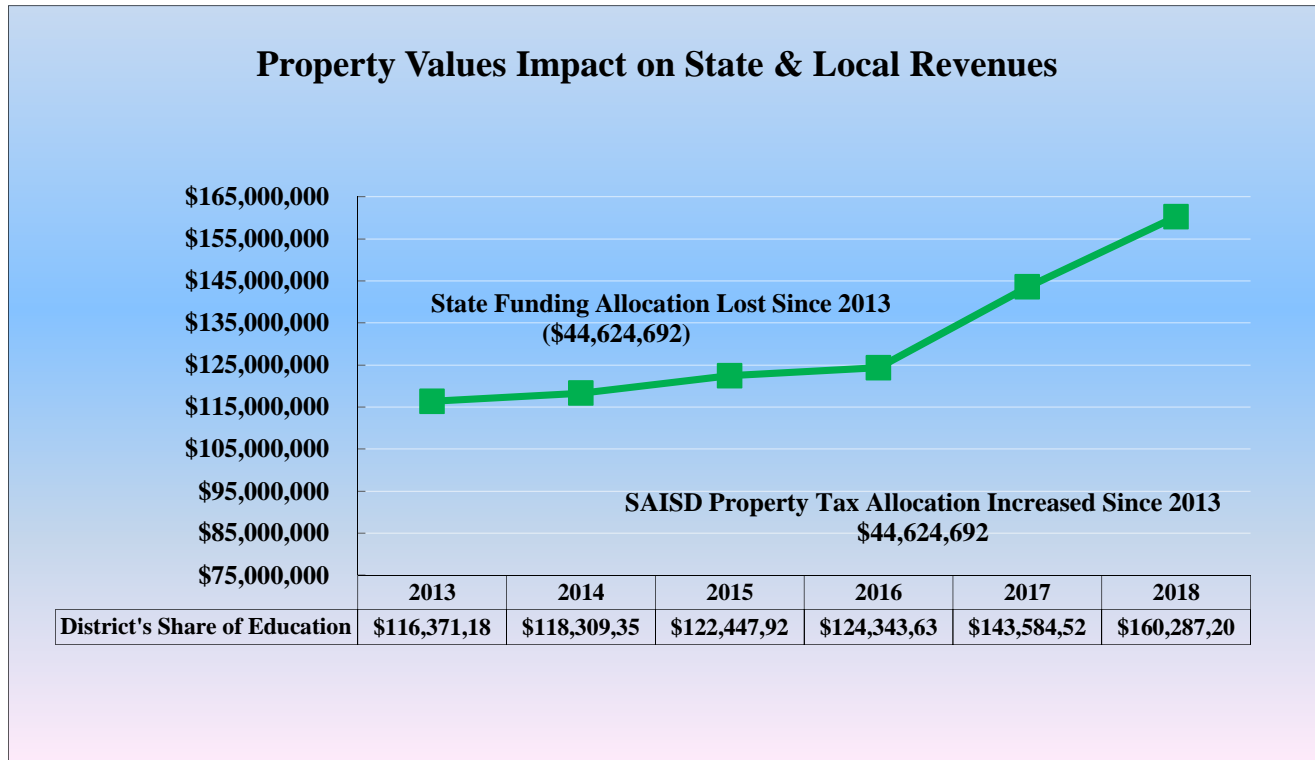
**COMPTROLLER'S CERTIFIED PROPERTY VALUES
FOR SAN ANTONIO INDEPENDENT SCHOOL DISTRICT**

This chart represents the District's property values as certified by the State Comptroller's office by school year. This District experienced a slight decline in property values in 2012 but had a slight increase continuing over following years finally with a large increase for the 2016-17 year (2015 Tax Year) and 2017-18 year (2016 Tax Year). The impact of the changes is also represented in this chart and depicted in a graph on the next page.

School Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Tax Year	2011	2012	2013	2014	2015	2016
Comptroller's Certified Property Values	\$ 11,637,118,473	\$ 11,830,935,473	\$ 12,244,792,815	\$ 12,434,363,378	\$ 14,358,452,226	\$ 16,028,720,312
Increase Per Year of Property Value	\$ 70,867,412	\$ 193,817,000	\$ 413,857,342	\$ 189,570,563	\$ 1,924,088,848	\$ 1,670,268,086
District's Share of Education	\$ 116,371,185	\$ 118,309,355	\$ 122,447,928	\$ 124,343,634	\$ 143,584,522	\$ 160,287,203
Loss Per Year of State Revenue	\$ 708,674	\$ 1,938,170	\$ 4,138,573	\$ 1,895,706	\$ 19,240,888	\$ 16,702,681

San Antonio Independent School District
THE EFFECT OF RISING PROPERTY VALUES ON STATE & LOCAL REVENUES

This graph illustrates that over the past six years, the District's property values have continued to increase, with a significant increase for 2016-17 (Tax Year 2015). An increase has a two fold impact on the District revenues. First, it decreases the amount of State revenue the District receives each year. Second, due to the loss of State funding, the cost of education for the District increases in Local revenue generated primarily through property taxes. Since 2013, the District has had a cumulative loss of approximately \$44,624,692 in State revenue over these six years. The burden to finance our public schools continues to shift from the state to the local taxpayers.





SAISD PROPERTY TAX RATE HISTORY *

The tax rate of a school district consists of Maintenance & Operations (M&O) and a Debt Service tax rate or as is sometimes referred to an Interest & Sink (I&S) tax rate. The M&O tax rate is a local school district tax rate that raises revenue to be used to operate and maintain schools. The passage of House Bill 1 (HB 1) required all Texas school districts to lower the maximum allowable M&O tax rate beginning with the 2006-2007 school year. The M&O tax rate increased from \$1.04 to \$1.17 due to a successful Tax Ratification Election in November of 2016. The District does not collect any alternative minimum taxes which refers to individuals and corporations that benefit from certain exclusions, deductions or credits pay at least a minimum amount of tax.

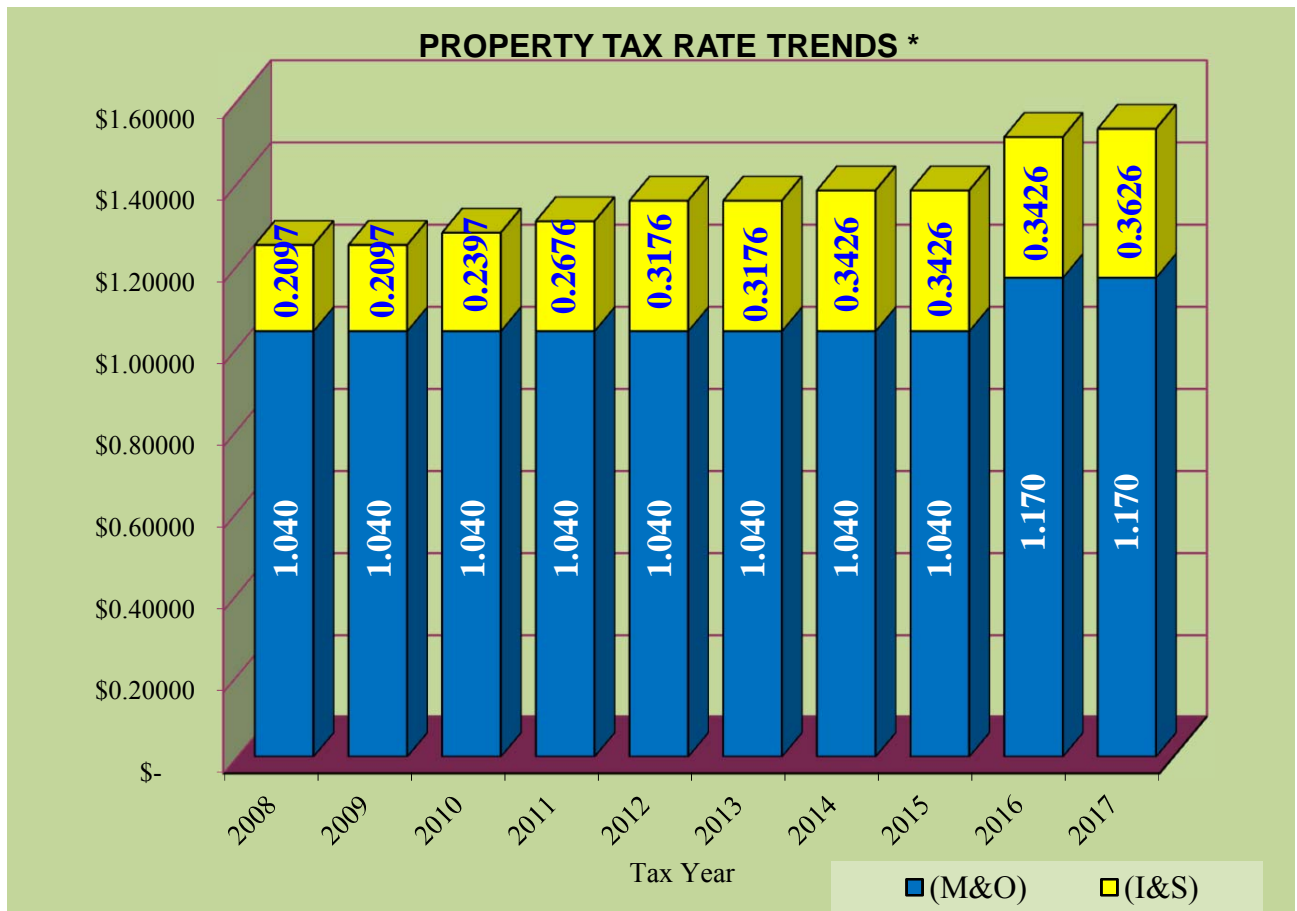
The 2017-2018 tax rate will be voted on by the SAISD Board of Trustees on August 21, 2017. The Debt Service (I&S) tax rate is a tax levied by the school district that raises money to pay for voter approved bond indebtedness, usually for the construction of facilities, equipment or both.

A graphic illustration of the District tax rate trends since 2008 is found on the next page.

Fiscal Year	Tax Year	Maintenance & Operations (M&O)	Debt Service (I&S)	Total Tax Rate *
2008-09	2008	1.040	0.2097	1.24970
2009-10	2009	1.040	0.2097	1.24970
2010-11	2010	1.040	0.2397	1.27970
2011-12	2011	1.040	0.2676	1.30760
2012-13	2012	1.040	0.3176	1.35760
2013-14	2013	1.040	0.3176	1.35760
2014-15	2014	1.040	0.3426	1.38260
2015-16	2015	1.040	0.3426	1.38260
2016-17	2016	1.170	0.3426	1.51260
2017-18*	2017	1.170	0.3626	1.53260

* The SAISD Board is scheduled to adopt the tax rate on August 21, 2017.

* Per \$100 of Assessed Value.



* Per \$100 of Assessed Value.

PROPERTY TAXES FOR AN AVERAGE RESIDENCE

The passage of Texas House Bill 1(HB1) dropped M&O tax rates on property from \$1.37 in 2006-07 to \$1.04 in 2007-08. In 2015-16, the Legislature enacted an increase to the homestead exemption from \$15,000 to \$25,000. The impact to the tax payer for this year was a decline in the tax bill, even with a significant market value increase. In November of 2016, the SAISD Board of Trustees passed a resolution to allow an additional % based homestead exemption with a \$5,000 minimum exemption. The Board is expected to adopt a two cent increase for the I&S tax rate in 2017-18. The projected increase the average SAISD homeowner for 2017-18 is shown in the chart below.

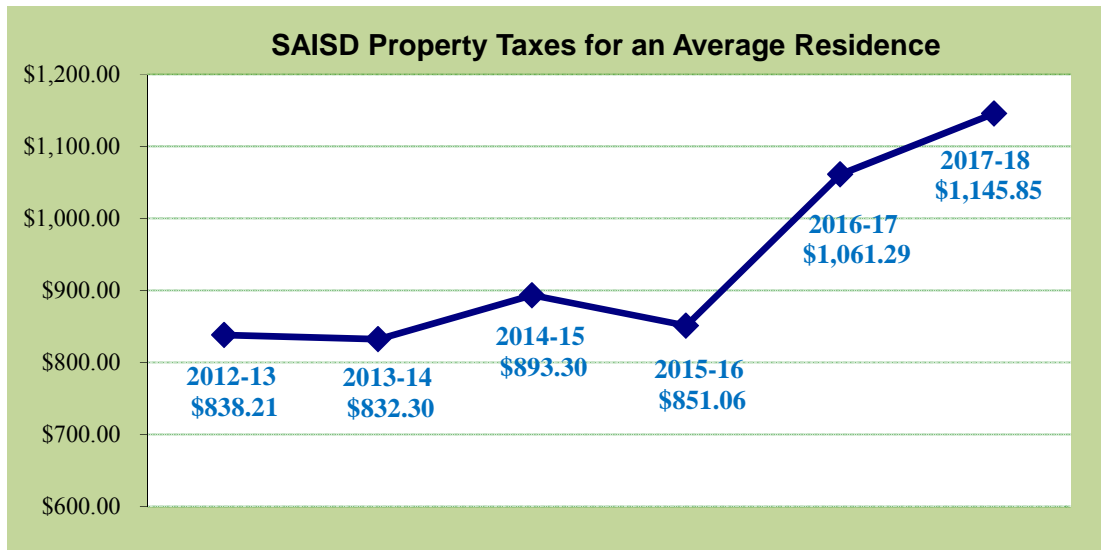
Tax Year	2012	2013	2014	2015 *	2016 **	2017 ***
Fiscal Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Average Market Value	\$77,309	\$76,800	\$80,462	\$93,543	\$105,748	\$118,382
Average Taxable Value	\$61,742	\$61,307	\$64,610	\$61,555	\$70,163	\$74,765
Property Tax Rate	\$1.3576	\$1.3576	\$1.3826	\$1.3826	\$1.5126	\$1.5326
Property Taxes Due	\$838.21	\$832.30	\$893.30	\$851.06	\$1,061.29	\$1,145.85
Increase (Decrease) in Taxes	\$838.21	\$832.30	\$60.99	-\$42.24	\$210.23	\$84.56

↑
Increase

* In 2015-16, the homestead exemption was increased from \$15,000 to \$25,000.

** In 2016-17, the M&O Tax rate was increased to \$1.17 due to successful Tax Ratification Election in November 2016.

*** In 2017-18, the SAISD Board authorized an optional percentage-based homestead exemption of \$5,000 minimum.

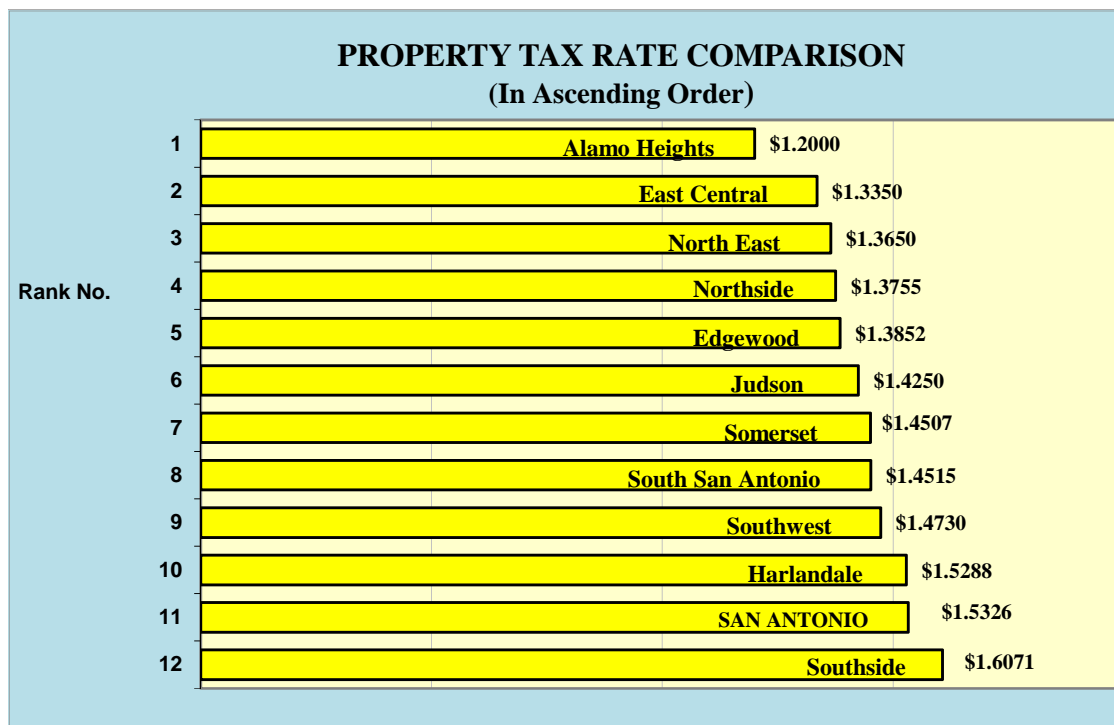


PROPERTY TAX RATE FOR 2017-2018 SURROUNDING SCHOOL DISTRICTS COMPARISON

The charts below show that when comparing San Antonio ISD with other school districts located in the San Antonio area, our District's combined tax rate of **\$1.5326** ranks in the second highest position out of 12. The highest tax rate is \$1.6028 in Southside ISD while the lowest rate is \$1.2000 in the Alamo Heights ISD.

Ranked in Ascending Order	School District	Maintenance & Operations (M & O)	Debt Service (I & S)	TOTAL TAX RATE
1	Alamo Heights	\$ 1.06	\$ 0.1400	\$ 1.2000
2	East Central	1.04	0.2950	1.3350
3	North East	1.04	0.3250	1.3650
4	Northside	1.04	0.3355	1.3755
5	Edgewood	1.17	0.2152	1.3852
6	Judson	1.04	0.3850	1.4250
7	Somerset	1.17	0.2807	1.4507
8	South San Antonio	1.04	0.4115	1.4515
9	Southwest (*)	1.17	0.3030	1.4730
10	Harlandale	1.17	0.3588	1.5288
11	San Antonio (*)	1.17	0.3626	1.5326
12	Southside	1.17	0.4371	1.6071

** Both San Antonio ISD and Southwest ISD pursued Tax Ratification Elections to ask Voters to ratify a higher M&O tax rate in 2016, and both were successful.*



**PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS ***

Fiscal Year	Tax Year	San Antonio ISD	City of San Antonio	Bexar County	Alamo Community College	City of Balcones Heights	University Health System
2007-08	2007	1.24970	0.57230	0.29510	0.13455	0.49836	0.23741
2008-09	2008	1.24970	0.56714	0.28940	0.13586	0.49073	0.26102
2009-10	2009	1.24970	0.56569	0.29619	0.13586	0.51048	0.26624
2010-11	2010	1.27970	0.56569	0.29619	0.14162	0.55884	0.27624
2011-12	2011	1.30760	0.56569	0.29619	0.14162	0.57220	0.27624
2012-13	2012	1.35760	0.56569	0.29619	0.14915	0.57220	0.27624
2013-14	2013	1.35760	0.56569	0.29619	0.14915	0.57220	0.27624
2014-15	2014	1.38260	0.56569	0.28382	0.14915	0.57220	0.27624
2015-16	2015	1.38260	0.55827	0.29750	0.14915	0.53930	0.27624
2016-17	2016	1.51260	0.55827	0.29325	0.14915	0.55100	0.27624
2017-18	2017	1.53260	0.55827	0.29123	0.14915	0.58300	0.27624

* Source: Bexar County Assessor-Collector Taxes Office. Website www.bexar.org/tax/PropertyTaxRates.html

**TAXABLE ASSESSED & ESTIMATED MARKET VALUE OF PROPERTY
LAST TEN FISCAL YEARS***

Fiscal Year	Tax Year	Taxable Assessed Value	Estimated Market Value	Ratio of Taxable Assessed to Total Estimated Market Value
2007-08	2007	11,371,327,652	14,084,631,516	80.74%
2008-09	2008	12,723,716,043	15,683,860,209	81.13%
2009-10	2009	12,882,846,677	15,939,569,943	80.82%
2010-11	2010	12,423,827,042	15,593,598,904	79.67%
2011-12	2011	12,264,858,813	15,375,370,115	79.77%
2012-13	2012	12,361,723,024	15,409,101,695	80.22%
2013-14	2013	12,737,897,528	15,792,735,275	80.66%
2014-15	2014	13,324,011,635	16,469,744,123	80.90%
2015-16	2015	14,797,210,947	18,806,150,821	78.68%
2016-17	2016	16,592,753,459	21,151,385,053	78.45%

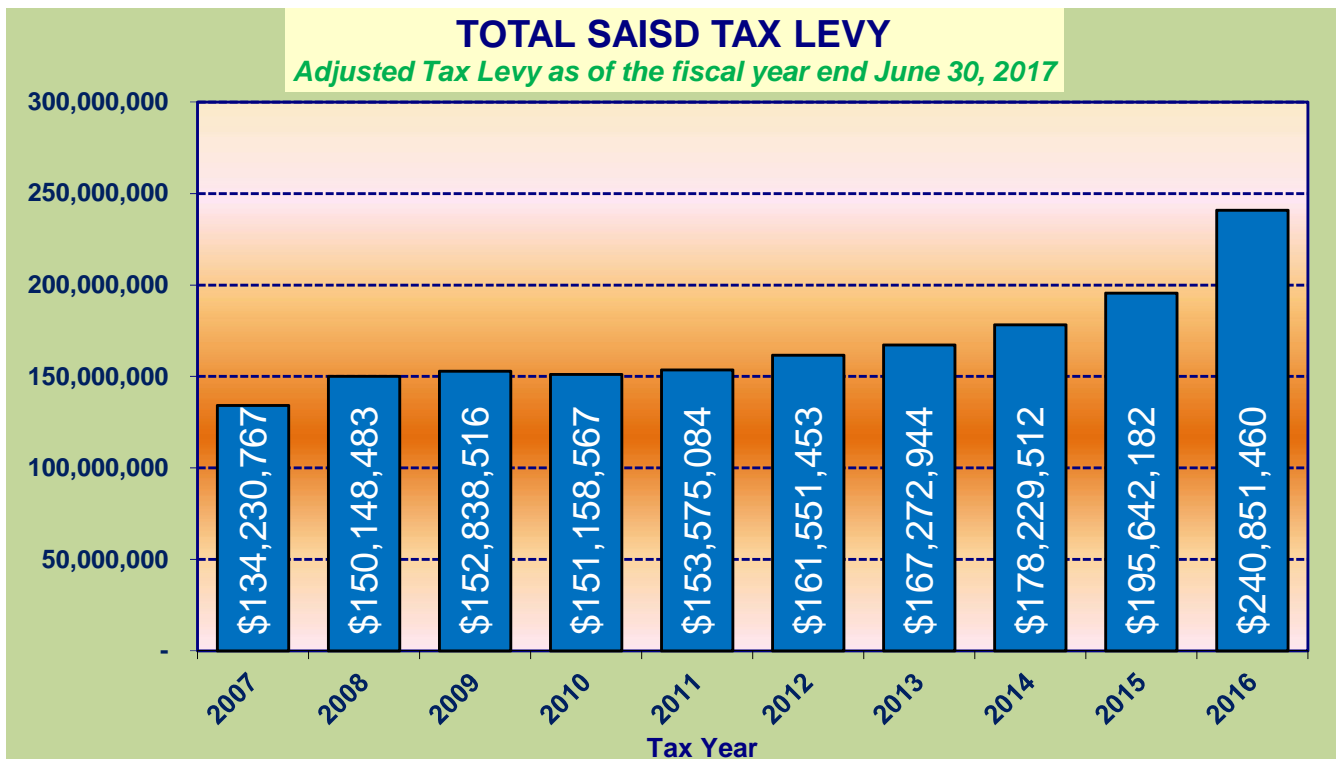
* Source: SAISD CAFR, Certified Tax Roll Statement- Bexar County Tax Assessor-Collector

ALLOCATION OF PROPERTY TAX RATES AND TAX LEVIES

Fiscal Year	Tax Year	Tax Rates *			Tax Levies		
		General Fund	Debt Service Fund	Total Tax Rate	General Fund	Debt Service Fund	Original Tax Levy
2007-08	2007	1.04000	0.20970	1.24970	111,706,808	22,523,959	134,230,767
2008-09	2008	1.04000	0.20970	1.24970	124,953,526	25,194,957	150,148,483
2009-10	2009	1.04000	0.20970	1.24970	127,192,213	25,646,303	152,838,516
2010-11	2010	1.04000	0.23970	1.27970	122,845,128	28,313,439	151,158,567
2011-12	2011	1.04000	0.26760	1.30760	122,145,983	31,429,101	153,575,084
2012-13	2012	1.04000	0.31760	1.35760	123,757,742	37,793,711	161,551,453
2013-14	2013	1.04000	0.34260	1.38260	125,823,710	41,449,234	167,272,944
2014-15	2014	1.04000	0.34260	1.38260	134,065,306	44,164,206	178,229,512
2015-16	2015	1.04000	0.34260	1.38260	147,163,221	48,478,961	195,642,182
2016-17	2016	1.17000	0.34260	1.51260	186,299,225	54,552,235	240,851,460

* Tax rates are per \$100 of assessed value.

NOTE: Each tax levy shown above is the adjusted tax levy as of the fiscal year ended June 30, 2017.



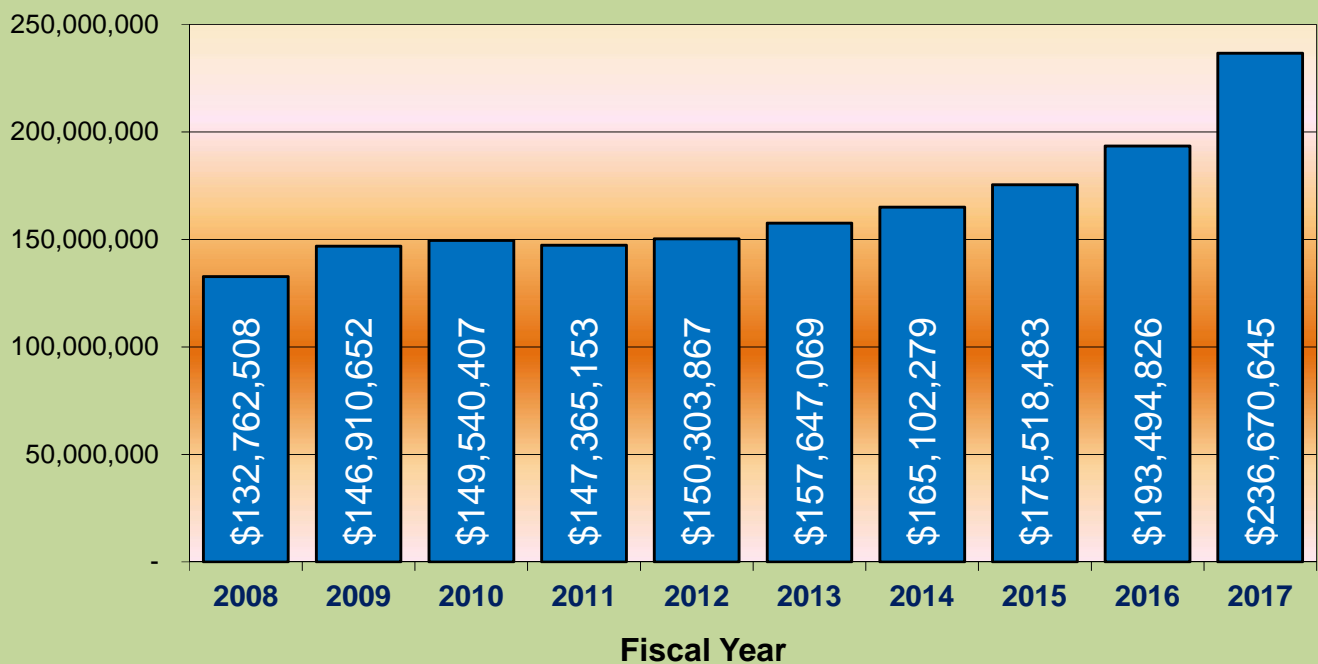
ALLOCATION OF PROPERTY TAX LEVIES AND COLLECTIONS

Fiscal Year	Tax Year	Adjusted Tax Levy	Current Tax Collections	Delinquent Tax Collections	Total Tax Collections	Ratio of Total Tax Collections to Total Tax Levy	Outstanding Delinquent Taxes
2007-08	2007	133,378,242	129,497,119	3,265,389	132,762,508	99.54%	12,888,418
2008-09	2008	147,725,967	144,712,290	2,198,362	146,910,652	99.45%	13,247,037
2009-10	2009	150,494,514	146,002,243	3,538,164	149,540,407	99.37%	14,669,924
2010-11	2010	148,658,093	145,004,084	2,361,069	147,365,153	99.13%	15,269,334
2011-12	2011	151,995,389	141,333,153	8,970,714	150,303,867	98.89%	15,300,047
2012-13*	2012	160,713,168	149,582,594	8,064,475	157,647,069	98.09%	22,067,790
2013-14	2013	166,202,814	155,642,559	9,459,720	165,102,279	99.34%	21,328,714
2014-15	2014	177,016,953	166,977,239	8,541,244	175,518,483	99.15%	20,770,354
2015-16	2015	195,642,185	184,854,490	8,640,336	193,494,826	98.90%	21,560,939
2016-17	2016	240,851,460	234,128,756	2,541,890	236,670,645	98.26%	24,419,780

NOTE: Tax rates are per \$100 of assessed value.

* Outstanding delinquent taxes in 2012-13 and subsequent year are higher due to the fiscal year change resulting in an early cutoff each year.

TOTAL SAISD TAX COLLECTIONS



PRINCIPAL TAXPAYERS *

Taxpayer's Name	Type of Business	Tax Year 2016 Assessed Valuation (2016- 17 School Year)	% of Total Assessed Valuation
H.E.B. Grocery Company	Grocery	\$ 307,508,304	1.85%
Marriot Hotel Prop II Ltd	Hotel	176,679,000	1.06%
VHS San Antonio Partners LP	Medical	162,464,880	0.98%
Hotel Investments, LP	Hotel	158,350,000	0.95%
New Rivercenter Mall II LP	Shopping Center	135,260,900	0.82%
Southwestern Bell Telephone	Telephone Utility	132,700,755	0.80%
Methodist Healthcare Sys SA	Hospital	105,173,982	0.63%
H E San Antonio I LLC	Hotel	93,500,000	0.56%
CP/Ipers Griffein Texas Tower LLC	Real Estate	88,000,000	0.53%
New Rivercenter Mall LP	Shopping Center	87,004,230	0.52%
	Totals	\$1,446,642,051	8.72% **
	Total Assessed Valuation	16,592,753,459	

* Information provided by the Bexar Appraisal District. www.bcad.org

** Total may vary due to rounding.

**Debt
Service
Fund**

DEBT SERVICE FUND
GENERAL OBLIGATION AND LEASE REVENUE BONDS SCHEDULE
Unaudited

The District issues general obligation bonds for the governmental activities to provide for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the District. Current principal and interest requirements are payable solely from future revenues of the Debt Service Fund which consists primarily of property taxes collected by the District, interest earnings and State funds. Certain outstanding bonds may be redeemed at their par value prior to their normal maturity dates in accordance with the terms of the related bond indentures. Based on our debt history, the records show that the District has never defaulted on any principal or interest payments. The following is a summary of changes in general obligation and lease revenue bonds for the year ended June 30, 2017.

Description	Interest Rate Payable	Range of Maturity	Amounts Original Issue	Amounts Outstanding			Amounts Outstanding June 30, 2017	Due Within One Year
				June 30, 2016	Issued/ Refunding	Retired		
Unlimited Tax Refunding Bonds, Series 2006	4.0-							
Current Interest Bonds	4.5%	2014-2031	47,290,000	190,000	-	190,000	-	-
Premium Capital								
Appreciation Bonds		2025	319,988	319,988	-	-	319,988	-
Unlimited Tax Sch. Bldg Bonds, Series 2010B	2.235-6.397%	2014-2040	151,450,000	144,000,000	-	3,815,000	140,185,000	3,895,000
Unlimited Tax Refunding Bonds, Series 2011	2.0-5.0%	2014-2029	99,085,000	80,270,000	-	6,795,000	73,475,000	7,115,000
Unlimited Tax Qualified School Construction Bonds, Series 2011	4.006%	2014-2028	61,115,000	61,115,000	-	-	61,115,000	-
Variable Rate Unlimited Tax Refunding Bonds Series 2014A	.83-7.0%	2017-2044	48,795,000	48,060,000		770,000	47,290,000	810,000
Variable Rate Unlimited Tax Refunding Bonds Series 2014B	1.15-7.0%	2018-2044	48,880,000	48,145,000		775,000	47,370,000	810,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2015	1.25-5.0%	2016-2045	307,290,000	290,060,000		14,895,000	275,165,000	16,255,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2016	2.0-5.0%	2017-2046	123,740,000	123,740,000		-	123,740,000	745,000
			<u>\$ 887,964,988</u>	<u>\$ 795,899,988</u>	<u>\$ -</u>	<u>\$ 27,240,000</u>	<u>\$ 768,659,988</u>	<u>\$ 29,630,000</u>
				Balance June 30, 2016	Addition	Retired	Balance June 30, 2017	Due within One Year
Accretion on Capital Appreciation Bonds*			N/A	\$ 2,317,313	\$ 120,026	\$ -	\$ 2,437,339	\$ -

* This amount represents accretion of interest on a cumulative basis.

**DEBT SERVICE FUND
ANNUAL REQUIREMENTS FOR RETIREMENT OF
GENERAL OBLIGATION BONDS TO MATURITY**

Texas school districts are authorized to issue bonds payable from ad valorem taxes for the construction and equipping of school buildings and the acquisition of sites therefore, but only if authorized by a majority of the resident, qualified voters of the district at an election held for that purpose. Texas school districts are also authorized to use issue bonds payable from ad valorem taxes for the purpose of refunding other bonds payable from ad valorem taxes, without voter authorization, as long as certain conditions are met.

As of June 30, 2017, our District has outstanding the following unlimited tax bonds for which it is required to levy a debt tax for its General Obligation bonds.

Fiscal Year Ended June 30,	Principal	Interest	Total Debt Service Requirements	Percent of Principal Retired
2018	29,630,000	35,359,759	64,989,759	3.85%
2019	35,915,000	36,396,097	72,311,097	4.67%
2020	31,335,000	35,991,003	67,326,003	4.08%
2021	31,360,000	34,411,459	65,771,459	4.08%
2022	32,905,000	32,821,870	65,726,870	4.28%
2023-2027	166,319,988	138,397,367	304,717,355	21.64%
2028-2032	199,075,000	86,745,908	285,820,908	25.90%
2033-2037	87,030,000	54,423,543	141,453,543	11.32%
2038-2042	98,545,000	27,398,340	125,943,340	12.82%
2043-2047	56,545,000	5,553,025	62,098,025	7.36%
Total	768,659,988	487,498,372	1,256,158,360	100.00%

The District's bond amortization schedule is reflected in the schedule shown here. For the most part, the annual debt payments are fairly level year to year through 2032 at which time the annual requirements drop substantially due to the retirement of refunded bonds from 2001 bond authorization.

Student Projections and Performance Indicators

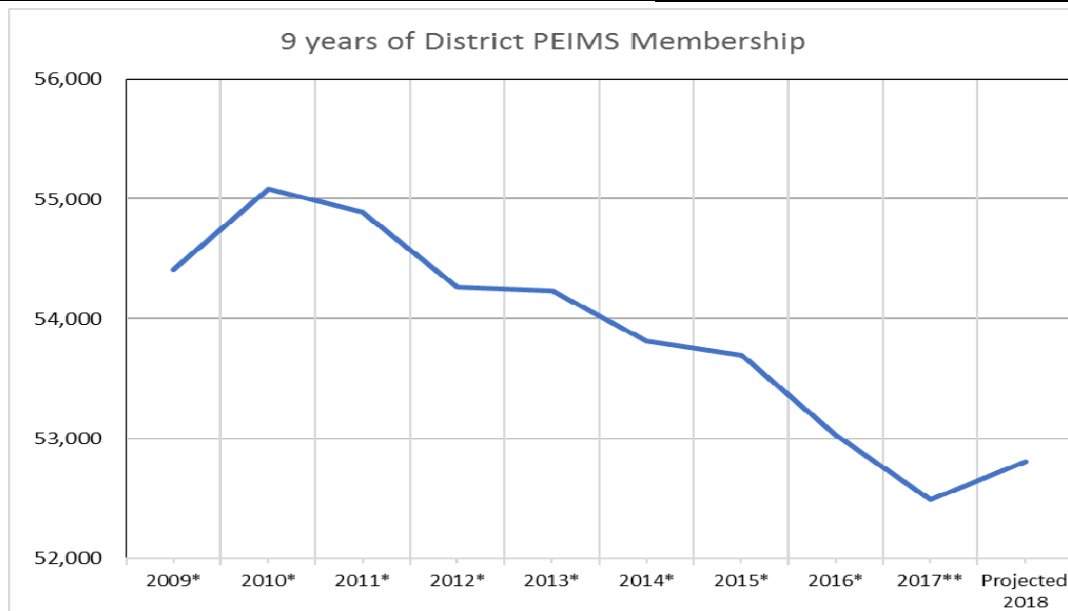


STUDENT ENROLLMENT

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The District continues to refine the process through the use of comprehensive databases and a collaboration of several District departments represented on the Projections Review Committee. The following table shows 9 years of historical membership, the actual reported October PEIMS enrollment for 2016-17, the projected 2016-17 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2017-18.

Grade	2009*	2010*	2011*	2012*	2013*	2014*	2015*	2016*	2017**	Projected 2017**	Error Rate for 2017**	Projected 2018
EE	16	26	29	31	30	20	30	16	26	12	N/A	28
HS-PK	0	1,686	1,926	2,425	2,543	2,042	2,079	2,128	2,109	2,050	3%	2,133
PK	4,095	3,382	3,148	2,425	2,404	2,965	2,944	2,875	2,890	2,975	-3%	2,963
KG	4,485	4,416	4,396	4,374	4,463	4,403	4,233	3,721	3,688	3,710	-1%	3,846
1	4,799	4,682	4,667	4,594	4,448	4,579	4,613	4,328	3,814	3,934	-3%	3,901
2	4,490	4,470	4,456	4,428	4,450	4,219	4,408	4,384	4,213	4,253	-1%	3,822
3	4,360	4,410	4,355	4,290	4,230	4,267	4,115	4,265	4,328	4,359	-1%	4,147
4	4,231	4,170	4,251	4,154	4,132	4,008	4,058	4,057	4,154	4,222	-2%	4,252
5	3,889	4,080	3,963	3,986	3,868	3,992	3,914	3,846	3,779	3,980	-5%	4,041
6	3,574	3,443	3,690	3,619	3,690	3,403	3,453	3,436	3,481	3,539	-2%	3,665
7	3,569	3,531	3,439	3,652	3,577	3,678	3,355	3,454	3,420	3,407	0%	3,451
8	3,626	3,488	3,553	3,391	3,621	3,527	3,708	3,416	3,408	3,451	-1%	3,351
9	4,131	4,047	4,050	3,884	3,819	3,908	3,953	4,018	3,912	3,922	0%	4,059
10	3,628	3,665	3,411	3,457	3,384	3,241	3,388	3,380	3,407	3,475	-2%	3,347
11	3,048	2,878	3,063	2,990	2,985	2,825	2,805	3,089	3,015	3,029	0%	2,993
12	2,469	2,712	2,497	2,560	2,592	2,734	2,645	2,622	2,842	2,766	3%	2,806
Total	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,035	52,486	53,084	-1%	52,805

Grade Group	2009*	2010*	2011*	2012*	2013*	2014*	2015*	2016*	2017**	Projected 2017**	Error Rate for 2017**	Projected 2018
Elementary	30,365	31,322	31,191	30,707	30,568	30,495	30,394	29,620	29,001	29,495	-2%	29,133
Middle	10,769	10,462	10,682	10,662	10,888	10,608	10,516	10,306	10,309	10,397	-1%	10,467
High	13,276	13,302	13,021	12,891	12,780	12,708	12,791	13,109	13,176	13,192	0%	13,205
District	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,035	52,486	53,084	-1%	52,805



Note: Numbers and classifications based on traditional grade levels.
 Source: * TEA AEIS data; ** PEIMS historical October submission;

SAISD PROJECTION PROCESS

The forecasting methodology used to predict the number of students who will be enrolling in SAISD is a combination of methods and analyses. These methods include a yearly PK analysis, a cohort survival method for grades K through 12, and unit adjustments to fine tune the forecasts. This combination of methods was chosen because they provide for relatively accurate forecasts and at the same time are relatively inexpensive to produce. The process includes the following steps:

- I. Initial enrollment projections are derived based on historical data.
- II. Known factors that impact projections are incorporated.
- III. Principal feedback on initial projections is solicited.
- IV. Projections are finalized and are made available online.
- V. An error rate is calculated based on actual PEIMS enrollment.

I. Deriving initial enrollment projections. Initial enrollment projections are derived by the Office of Research and Evaluation using a Cohort Ratio Model. This model uses an "aging" concept that moves a group or cohort of students into the future and increases or decreases their numbers according to data from previous years. A cohort forecast is done at the school level on a grade by grade basis. Six years of historical October PEIMS enrollment data is used to calculate an average survival ratio (SR) at each grade level. This ratio is then used to determine the percentage of students predicted to proceed to the next grade. The cohort ratio calculation in the following example shows the progression of 3rd to 4th graders, on average, over 5 years, and the Grade 4 projection for the following year.

	2012	2013	2014	2015	2016	2017		2018 Projection
Grade 3	60	55	54	55	54	60		
Grade 4	60	57	57	55	54	52	Grade 4	60 * .99=59
Calculation Of Ratios		57/60	57/55	55/54	54/55	52/54	Survival Rate	
		.95	1.04	1.02	.98	.96	.99	

A greater number of years in the cohort calculation lessens the effects of any given year on the forecast, effectively “smoothing out” the historical data. Keeping this in mind, the number of years used to calculate the cohort ratio may be adjusted to produce better forecast results especially in situations where boundary lines have changed.

While the traditional Cohort Ratio Model provides a consistent survival statistic when predicting from one grade to the next at any given campus, a modified ratio is used when predicting middle school Grade 6 and high school Grade 9. For these grade levels historical data is analyzed from each feeder campus. In order to determine a survival rate from Grade 8 to Grade 9, each middle school that has contributed to a campus Grade 9 membership is considered. Historical data indicating the percentage of Grade 8 students sent to each high school is calculated to determine the survival rate for each feeder campus. (Computing these rates was necessary since many middle schools are split between high schools.) This average historical rate is then applied to current Grade 8 students at each feeder campus to determine the number of students projected to attend a particular high school Grade 9 the following year. The example below illustrates the procedure for calculating projections at Grade 9. This same procedure is used to calculate Grade 6.

Schools contributing to	% of Grade 8 students attending HS A Grade 9							2017	2018 Grade 9
	2011	2012	2013	2014	2015	2016	Overall	Grade 8	Projection
High School A Grade 9									
Middle School A	.23	.25	.27	.25	.26	.24	.25	575	575*.25 = 144
Middle School B	.12	.13	.10	.14	.13	.12	.12	797	797*.17 = 136
Middle School C	.07	.06	.05	.06	.07	.05	.06	569	569*.07 = 40
Middle School D	.09	.09	.06	.07	.08	.09	.08	779	779*.13 = 101
Middle School E	.06	.08	.05	.06	.05	.08	.06	600	600*.13 = 78
	Number of Students						SR	(Projected contribution = 499)	
Total # Grade 8 contributing to Grade 9	500	572	565	557	526	499			
Total High School A Grade 9		641	584	571	565	557			499*1.08=
Calculation of Ratios		1.28	1.02	1.01	1.01	1.06	1.08		539

Note: A survival rate greater than 1 signifies large numbers of students received from outside the feeder pattern and from out of the District.

The previous two methods are used for predicting Grades K-12. The projection of Pre-kindergarten requires a different approach. Pre-kindergarten is projected utilizing historical enrollment as well as information received from the Early Childhood Department. Base projections are taken from the previous year's enrollment and then adjustments are made based on data received from Early Childhood, such as, waiting list information, and new classroom additions to campuses.

II. Incorporating factors that impact projections. Once initial projections have been completed, several meetings are held with various District offices to determine if there are other known factors which may impact projections. The Facility Planning and Construction Department (FPCD) provide the number of students expected to increase/decrease projections based on changes in local housing developments. The FPCD tracks new developments in the SAISD attendance zone and those within 2 miles. There are a variety of factors such as historical trends, student to dwelling yields; residential sale values or rental rates of the new or renovated properties, etc. that are used to develop these projections. Once the per unit student ratio has been calculated and applied to determine student yield, then based on the occupancy date for a new development, adjustments are made to the projection year impacted. These adjustments are provided by the FPCD by campus, by grade level, and either add to or subtract from initial projections.

Another factor which has played a significant role in SAISD enrollment projections has been the recent changes in school configurations, converting PK-5 campuses to PK-8, and the addition of specialty campuses such as the new Innovative Campus Models (ALA & CAST), PK and early childhood Montessori campus, and the new dual language campuses. In these situations, some campus grade levels are without previous history from which to compute a survival rate. For this reason, a diagonal analysis is used. Campus projections for newly added grade levels assumed enrollment from the previous grade. This is done until a campus built up at least two years of historical data at which point a survival rate is calculated. During this initial period, manual adjustments are made until historical data allows the model to adjust to the new school configuration. In the case of campuses converting from PK-5 to PK-8, projections for middle schools are decreased to account for the number of students remaining at the feeder elementary campus.

Other factors which impact projections include changes in special programs, such as, Bilingual programs, Special Education programs, and Early Childhood programs. Each department responsible for special populations has a representative on the Projections

Review Committee. Once initial projections are reviewed by the committee then any specific campus programmatic changes are discussed. These changes may include the addition of a dual language program, the addition of new Special education units, or the expansion of Early Childhood programs for three and four-year olds. All known factors which may impact enrollment are discussed in order to compute a by campus, by grade level, adjustment.

III. Soliciting principal feedback on initial projections. Campus principals play a very crucial role in the projections process. Their feedback can trigger projection adjustments based on documented/proven campus anomalies. For this reason, before projections are finalized, principals receive their initial enrollment projections and are given 2 weeks to either accept or reject. During this time, campus principals who wish to reject their projections gather facts to support their desired changes. All principals requesting a change to projections submit their request in writing. These requests are then reviewed by the Projections Review Committee and the committee decides if there is enough evidence to warrant a change. Each principal who submits a request for change receives a notice informing them of the committee's final decision.

IV. Projections are finalized and made available online. Once district and campus enrollment projections have incorporated all known internal and external influences, then the Projection Review Committee will finalize projections. SAISD enrollment projections and methodologies are all made available to campuses through a web based application that utilizes an interactive graphical user interface. Over the past three years projection reports have evolved from static reports to a dynamic user environment. Each campus principal is given an account to view projections on the SAISD Campus Operations Portal.

V. An error rate is calculated based on actual enrollment. At the beginning of each school year projections are monitored to see if the District is on track to meet the projected October membership. Daily District projections are used to forecast early on if enrollment is up or down. After the October PEIMS date, District and campus enrollment are compared to projections. Campuses are divided into three groups: over projected by more than 5%, projected within 5%, and under projected by more than 5%. Each campus falling into one of the two extremes is discussed by the Projections Review Committee to determine possible reasons for the differences between actual and projected enrollment. For the past 4 years SAISD has projected District membership within 2% of actual PEIMS enrollment. Grades PK continues to be the most difficult to predict using our current model. Other statistical methods are being researched in order to fine-tune the process at this grade level. The goal of the projection process is to reduce the range of error, and monitor the process over time, so it can continually be improved. The following summarizes District membership in relation to projections as of September 15, 2017.

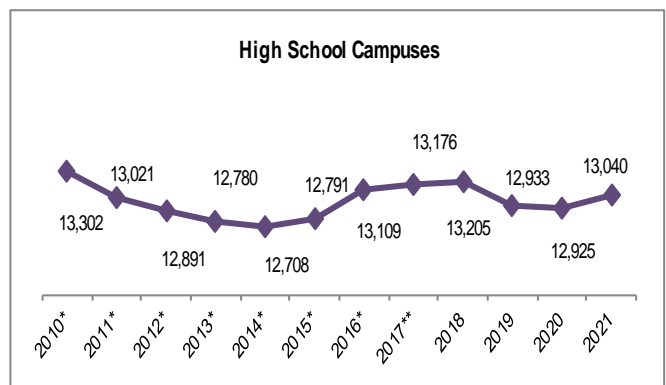
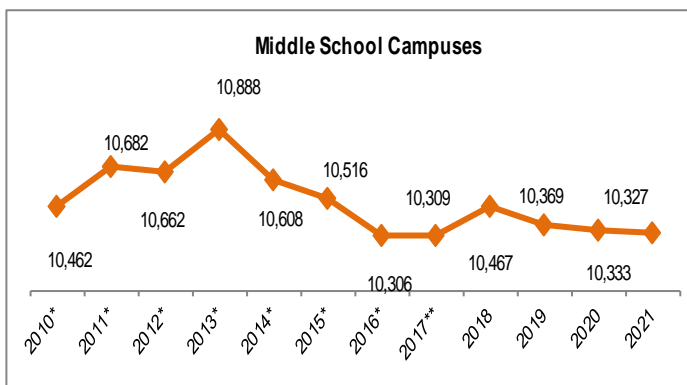
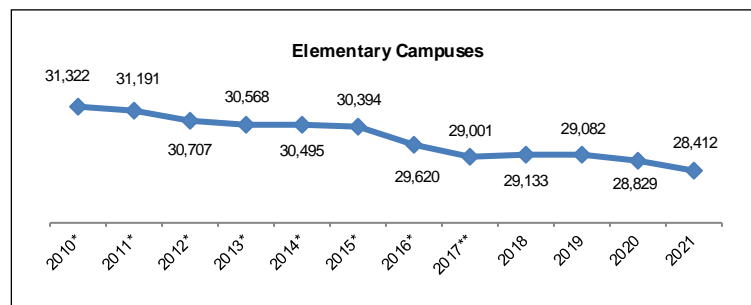
- 2017-18 School Year started August 14, 2017
- At the end of the fifth week of school, SAISD has enrolled 50,715 students, a decrease of 1672 students compared to this time last year.
- High schools and Middle schools are on target to meet October projections with the exception of 4 campuses. The grade levels with the largest differences were Grade KG, 1, and 6.
- At the end of Week 5, SAISD is 2090 students below the projected enrollment for October.

SAISD EXTENDED PROJECTIONS

Applying the historical membership trends forward yields the following projected enrollment for the next four years. The data suggest that the membership decline will continue. By 2021, the membership for SAISD is projected to be well below 52,000, a decrease of about 700 students over the next 4 years.

SAISD Extended Projections							
Grade	2015	2016	2017	Projected	Projected	Projected	Projected
				2018	2019	2020	2021
EE	30	16	26	28	26	26	26
PK	5,023	5,003	4,999	5,096	5,005	5,002	5,021
KG	4,233	3,721	3,688	3,846	3,639	3,535	3,419
1	4,613	4,328	3,814	3,901	4,039	3,959	3,704
2	4,408	4,384	4,213	3,822	4,243	4,217	4,038
3	4,115	4,265	4,328	4,147	4,203	4,188	4,207
4	4,058	4,057	4,154	4,252	4,065	4,053	4,116
5	3,914	3,846	3,779	4,041	3,862	3,849	3,880
6	3,453	3,436	3,481	3,665	3,445	3,429	3,494
7	3,355	3,454	3,420	3,451	3,410	3,391	3,421
8	3,708	3,416	3,408	3,351	3,514	3,513	3,411
9	3,953	4,018	3,912	4,059	3,905	3,897	3,910
10	3,388	3,380	3,407	3,347	3,307	3,285	3,273
11	2,805	3,089	3,015	2,993	2,989	2,995	3,044
12	2,645	2,622	2,842	2,806	2,732	2,748	2,813
Elementary	30,394	29,620	29,001	29,133	29,082	28,829	28,412
Middle	10,516	10,306	10,309	10,467	10,369	10,333	10,327
High	12,791	13,109	13,176	13,205	12,933	12,925	13,040
Total	53,701	53,035	52,486	52,805	52,384	52,087	51,779

8 years of District PEIMS Membership with 3 years of Extended Projections



* TEA AEIS data; ** PEIMS historical October submission

Overview of Performance Measures for San Antonio ISD

- **Standardized Test Scores**

Three years of standardized test scores based on student performance on the State of Texas Assessment of Academic Readiness (STAAR) are included.

- San Antonio ISD saw somewhat lower performance on the STAAR test in 2016-17 in Reading, Writing, and Science but increased slightly in Math and Social Studies. Overall, scores have remained relatively stable for the past three years.

- **Graduation and Dropout Data**

Five years of completion and dropout data, based on the longitudinal 4-year cohort.

- The percent of students graduating on-time has increased significantly over the past few years, and although the Class of 2014 saw a small decrease, the Class of 2015 and 2016 saw an increase.
- The percent of students dropping out significantly decreased in 2015, and although the Class of 2016 saw an increase, it is still a substantial decrease from the Class of 2014.

- **Achievement of Goals and Objectives**

A three-year breakdown by campus and district is provided.

- SAISD was rated Met Standard on the State Accountability System for 2017.

- **Parent/Student Surveys**

There were no district-level surveys completed in the last three years.

- **Other Performance Measures**

A summary of the 2017 Distinction Designations that were available to regular districts and campuses are included.

- There were 29 San Antonio ISD campuses which earned at least 1 or more Distinction Designations, with 2 of those campuses earning all designations for which they were eligible.

Standardized Test Scores (2013 to 2017)

In the 2012-13 school year, the STAAR assessments were administered to grades 3-10, and 11th graders took the TAKS assessments. A new accountability system was established and State Accountability ratings were assigned with districts and campuses rated either Met Standard or Improvement Required. San Antonio Independent School District was rated Met Standard, along with 66 campuses. There were 20 elementary and middle school campuses that were identified as Improvement Required. Beginning with the 2013-14 school year, the STAAR assessments were the only assessments included in the accountability process.

In the 2013-14 school year, the STAAR assessments were the only assessments included in the accountability process. SAISD was rated Met Standard, along with 72 campuses. There were 18 elementary, middle, and high schools that were rated Improvement Required.

In 2014-15, SAISD was rated Met Standard, along with 74 campuses. There were 19 elementary and middle schools that were rated Improvement Required.

In 2015-16, SAISD was rated Met Standard. A total of 66 campuses Met Standard, while 20 elementary and middle schools were rated Improvement Required.

In 2016-17, SAISD was rated Met Standard, along with 68 campuses. There were 19 High, Middle and Elementary schools that were rated Improvement Required

Under the new Accountability system students in grades 3 through 8 take the Reading/ELA (English Language Arts) and Mathematics tests every year. Students take Science at 5th and 8th grades; Social Studies in 8th grade; and Writing in 4th and 7th grades. End of Course (EOC) STAAR assessments are required for students enrolled in a course for high school credits in Reading, Math, Science and Social Studies. EOC assessments are offered only for English I and II, Algebra I, Biology, and US History.

STAAR Tests required by Grade Level

Grade	Reading	Math	Science	Social Studies	Writing
3 rd Grade	Yes	Yes			
4 th Grade	Yes	Yes			Yes
5 th Grade	Yes	Yes	Yes		
6 th Grade	Yes	Yes			
7 th Grade	Yes	Yes			Yes
8 th Grade	Yes	Yes	Yes	Yes	

End of Course (EOC) STAAR Assessments by Subject

Reading and Writing	Math	Science	Social Studies
English I	Algebra I	Biology	US History
English II			

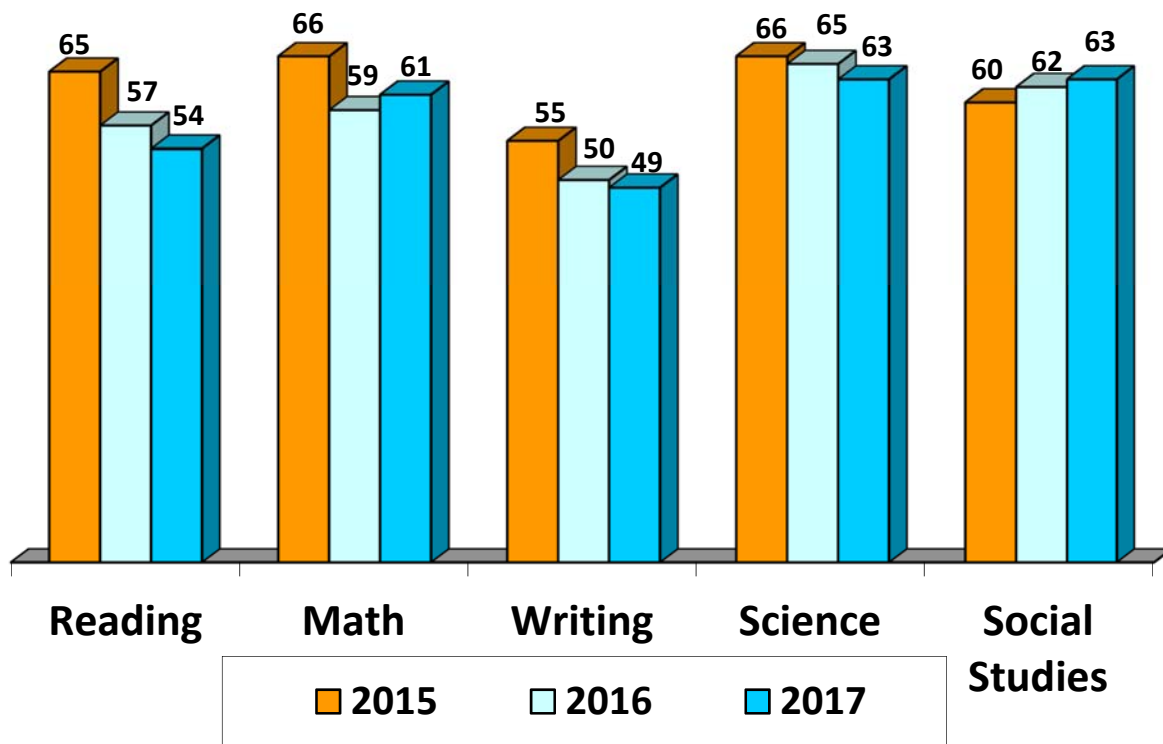
Three Years of Standardized Test Scores for San Antonio ISD using the State of Texas Assessment of Academic Readiness (STAAR)

	All Students	Eco Dis	African American	Hispanic	White	Asian*	Two or More Races*	Special Education	English Language Learners
Reading									
2014-15	64%	63%	58%	64%	77%	61%	71%	38%	50%
2015-16	57%	55%	53%	57%	67%	59%	65%	18%	42%
2016-17	54%	53%	51%	54%	67%	63%	59%	27%	45%
Math									
2014-15	66%	65%	59%	66%	75%	56%	71%	45%	50%
2015-16	59%	58%	54%	59%	70%	79%	66%	22%	55%
2016-17	61%	59%	56%	61%	70%	75%	70%	37%	61%
Writing									
2014-15	55%	53%	51%	55%	68%		62%	19%	45%
2015-16	50%	48%	54%	50%	62%		78%	11%	41%
2016-17	49%	47%	46%	49%	58%	68%	64%	24%	46%
Science									
2014-15	66%	65%	62%	66%	78%			47%	48%
2015-16	65%	63%	58%	65%	77%		79%	26%	49%
2016-17	63%	61%	60%	63%	72%	73%	71%	36%	52%
Social Studies									
2014-15	60%	58%	50%	60%	82%			45%	36%
2015-16	62%	60%	52%	62%	80%		65%	25%	44%
2016-17	63%	60%	57%	63%	71%			40%	47%

*Note: Students identified in the Asian or Two or More Races groups are only included for those subjects for which there were at least 25 tests taken. American Indian and Pacific Islander student groups are not included for any subject due to small numbers. All test data reflects STAAR Assessments only.

Source: SAISD Internal – 2017 State Accountability Results – 2017 System Safeguards

2015 to 2017 Assessment Results



In 2016-17, scores decreased for Reading, Writing, and Science. Scores increased slightly in Math and Social Studies. Overall, scores have remained relatively stable for the past three years. In the 2014-15 school year, new math standards were introduced for grade 3-8 mathematics along with new alternative subject tests (STAAR-A and STAAR Alt 2). These math and alternative assessment results were not included in the accountability system in 2014-15, but were counted in 2015-16. Beginning in the 2016-17 school year, student performance levels are now reported as Approaches, Meets, and Masters Grade Level, replacing Passing, Final/College Ready, and Advanced. STAAR-A is no longer an option for students with disabilities.

Graduation Rate: Analysis of District Performance

Definition of **Graduation Rate**: The longitudinal rate showing the percent of students who first attended Grade 9 four years prior to the year of analysis and have completed their education four years later. A new Grade 9 cohort is identified each year.

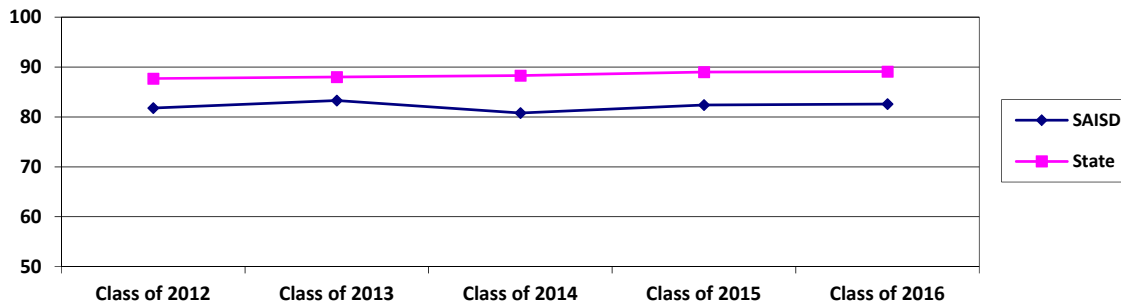
On time four-Year Graduation Rates by Accountability Subgroups

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016
All Students	81.8	83.3	80.8	82.4	82.6
African American	80.3	79.8	76.0	78.6	75.6
Hispanic	82.2	84.0	81.5	82.7	83.3
White	76.1	72.1	69.8	76.9	79.7
Economically Disadvantaged	83.2	84.0	80.3	81.9	82.3

On time four-Year Graduation Rates for Special populations

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016
Special Education	81.0	77.8	70.7	72.4	77.3
ELL (grades 9 – 12)	74.2	73.3	76.6	78.5	81.5
At Risk	74.0	78.9	77.0	82.1	81.4

District Graduation Rate vs. State



On-time graduation rates improved from the Class of 2012 to the Class of 2016. Overall district growth has brought SAISD graduation rates within a few percentage points of the State average. Despite a slight decline in the Class of 2014, the Class of 2015 and Class of 2016 have once again showed an upward trend in graduation rates.

Source: TEA - Class of 2016 Four-Year Longitudinal Graduation and Dropout Rates Report

Dropout Rate: Analysis of District Performance

Definition of **Dropout Rate**: The longitudinal rate showing the percent of students who first attended Grade 9 four years prior to the year of analysis and have not graduated, continued H.S., or received a GED, four years later.

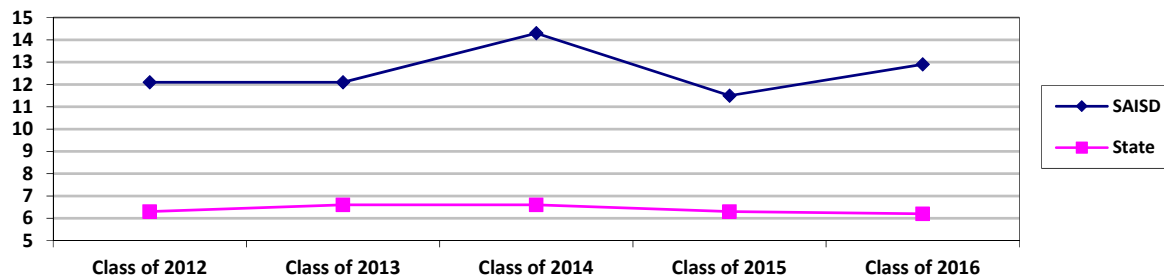
Dropout Rates by Accountability Subgroups

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016
All Students	12.1	12.1	14.3	11.5	12.9
African American	14.4	16.0	15.8	11.7	17.5
Hispanic	11.8	11.5	14.0	11.5	12.5
White	16.3	20.6	20.8	17.9	13.0
Economically Disadvantaged	11.3	12.0	15.2	11.8	13.3

Dropout Rates for Special populations

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016
Special Education	15.3	11.5	20.7	17.4	18.4
ELL (grades 9 – 12)	16.7	18.2	16.3	13.8	14.6
At Risk	16.7	14.9	17.1	11.4	12.6

District Drop Out Rate vs. State



Drop Out rates for the District had been dropping but saw an increase for the Class of 2016. SAISD's Dropout Rates are significantly higher than the State.

Source: TEA - Class of 2016 Four-Year Longitudinal Graduation and Dropout Rates Report

State Accountability: Analysis of District and Campus Performance

Performance Index System: Beginning in 2013, a new State Accountability system was introduced which is based on a series of four composite Index measures. For the 2014-15 school year, Districts and Campuses were required to meet the standards for either Index 1 or 2 as well as both Index 3 and Index 4 in order to be rated Met Standard. A District or Campus that missed both Index 1 and 2, or missed either Index 3 or Index 4, was rated Improvement Required.

Index 1: Student Performance - Measures the overall percent of all tests passed, divided by all tests taken. The measure uses only the All Student group.

Index 2: Student Progress – Measures the percent of students either meeting or exceeding expected growth in the same subject over two years. Only Reading, Math and Writing (Grade 4 to 7) results were included. The measure includes All Students, all 7 Race/Ethnicity groups, Special Education and ELL students.

Index 3: Closing the Gap – Measures the percent of tests at or above the Passing (Level II) standard and the percent scoring at or above the Advanced (Level III) standard. The measure includes performance for all Economically Disadvantaged students as well as the lowest performing Race/Ethnicity groups.

Index 4: Postsecondary Readiness – Measures the percent of students meeting the STAAR Final Recommended standard on at least two tests. For Districts and High Schools, Index 4 also includes either the 4- or 5-year Graduation rate, RHSP/DAP rate, and percent of College Ready graduates which was redefined in the 2014-15 school year to include College Ready on TSI, SAT or ACT, or enrollment in AP/DC or CTE coherent sequence of courses.

Historical District Index Performance

	Index 1	Index 2	Index 3	Index 4
2016-17	58 (60)	35 (22)	32 (28)	68 (60)
2015-16	59 (60)	37 (22)	32 (28)	62 (60)
2014-15	63 (60)	31 (20)	33 (28)	66 (57)
2013-14	62 (55)	37 (16)	33 (28)	58 (57)
2012-13	63 (50)	33 (21)	59 (55)	78 (75)

Annual Index Performance Standards appears in parenthesis.

SAISD was rated Met Standard for the 2013-2017 school years.

Historical Summary of Campus Accountability Ratings

	2012-13	2013-14	2014-15	2015-16	2016-17
Met Standard	70	69	70	66	67
Improvement Required	17	18	19	20	19
Met Alternative Standard	4	3	4	3	1
Not Rated	8	7	6	6	7

Source: SAISD Internal – 2017 State Accountability Results– 2017 Index Performance

Priority and Focus Schools

Currently, the State has been awarded a waiver from the US Department of Education and has not assigned federal accountability ratings since the 2011 school year. In order to comply with the waiver, the Texas Education Agency has identified the lowest performing campuses in the state as either Priority or Focus campuses. This identification was done based on the 2013 performance and was scheduled to remain in place for three years. TEA Identification standards were used to identify the schools below, and should not be considered federal accountability identifications.

In the 2016-17 school year, the following 5 campuses were identified as Priority, with an additional 4 as Priority (Progress), for 9 total.

PRIORITY and Priority (Progress)		
043	Davis MS	Priority
111	Brewer ES	Priority
118	Crockett ES	Priority
119	Douglass ES	Priority
168	Stewart ES	Priority
004	Fox Tech HS	Priority (Progress)
006	Sam Houston HS	Priority (Progress)
014	Navarro Academy	Priority (Progress)
172	Washington ES	Priority (Progress)

20 campuses were identified as Focus schools, with an additional 15 Focus (Progress), 35 total.

FOCUS		
005	Highlands HS	Focus
041	Connell MS	Focus
046	Wheatley MS	Focus
049	Irving MS	Focus
051	Lowell MS	Focus
053	Page MS	Focus
057	Rogers MS	Focus
061	Tafolla MS	Focus
103	Ball ES	Focus
127	Gates ES	Focus
135	Highland Park ES	Focus
140	Rodriguez ES	Focus
153	Miller ES	Focus
157	Ogden ES	Focus
169	Storm ES	Focus
175	Woodlawn Academy	Focus
005	Highlands HS	Focus
041	Connell MS	Focus
046	Wheatley MS	Focus
049	Irving MS	Focus

Focus (Progress)		
003	Edison HS	Focus (Progress)
008	Lanier HS	Focus (Progress)
024	Cooper Academy	Focus (Progress)
106	Beacon Hill ES	Focus (Progress)
121	De Zavala ES	Focus (Progress)
132	Herff ES	Focus (Progress)
136	Hillcrest ES	Focus (Progress)
137	Hirsch ES	Focus (Progress)
142	King Academy	Focus (Progress)
148	Madison ES	Focus (Progress)
150	Maverick ES	Focus (Progress)
155	Neal ES	Focus (Progress)
160	Riverside Park ES	Focus (Progress)
162	Barkley-Ruiz ES	Focus (Progress)
165	Smith ES	Focus (Progress)

Criteria for identification are:

PRIORITY	FOCUS
TTIPS Grantees Title I high schools with a graduation rate less than 60%; and/or Title I schools with the lowest achievement on reading/math system safeguards at the All Student level	Title I schools ranked by the widest gaps between reading/math performance of the federal student groups (7) and safeguard targets of 75%

Priority and focus schools are required to begin and/or continue engaging in the Texas Accountability Intervention System (TAIS) improvement process and align it around the ESEA turnaround principles and critical success factors (CSFs). The district is responsible for assisting identified schools in all aspects of the school improvement process, which include data analysis, needs assessment, and developing, implementing, and monitoring a plan for improvement.

To exit priority or focus status, a school must make significant progress for two consecutive years following interventions and no longer fit the criteria to be identified as a priority or focus school.

Distinction Designations

Distinction Designations reward excellence and are based on campus performance in relation to a comparison group of campuses. Each campus is assigned to a unique comparison group of 40 other public schools (from anywhere in the state), that closely matches that school on the following characteristics: campus type, campus size, percent economically disadvantaged students, mobility rates (based on cumulative attendance), and percent of students who are in Special Education and/or limited English proficiency.

Campus Top Twenty-Five Percent Distinction Designations

Campus top twenty-five percent distinction designations were based on performance on Index 2, 3 and 4 in relation to campuses in the comparison group.

- Top 25% Progress (Index 2)
- Top 25% Closing the Achievement Gap (Index 3)
- Top 25% Postsecondary Readiness (Index 4)

Campus Academic Achievement Distinction Designations (AADD)

The Academic Achievement Distinction Designations recognizes outstanding academic achievement in reading/ELA, mathematics, science and social studies on a variety of indicators, including completion of advanced/dual enrollment courses and SAT and ACT performance and participation, based on comparison groups of similar campuses.

AADD Targets

Campuses in the top 25% (top quartile) of their campus comparison group in Step 2 are eligible for a distinction designation for that subject area.

- Elementary and middle school campuses in the top quartile on at least 50% of their eligible measures receive a distinction designation for that subject area.
- High schools in the top quartile on at least 33% of their eligible measures receive a distinction designation for that subject area.

2017 Distinction Designation Performance

There were 29 campuses in SAISD which earned one or more distinction designations, down from 34 in 2016:

Campus Type	Earned 1 Distinction	Earned 2 Distinctions	Earned 3 Distinctions	Earned 4 Distinctions	Earned 5 Distinctions	Earned 6 Distinctions	Earned 7 Distinctions	Total
High School	1	3		1			1	6
Middle School	2		1			1		4
Elementary	6	3	3	2	1		n/a	15
Academy	1	3						4
Total	10	9	4	3	1	1	1	29

There were 2 campuses which earned all possible Distinction Designations:

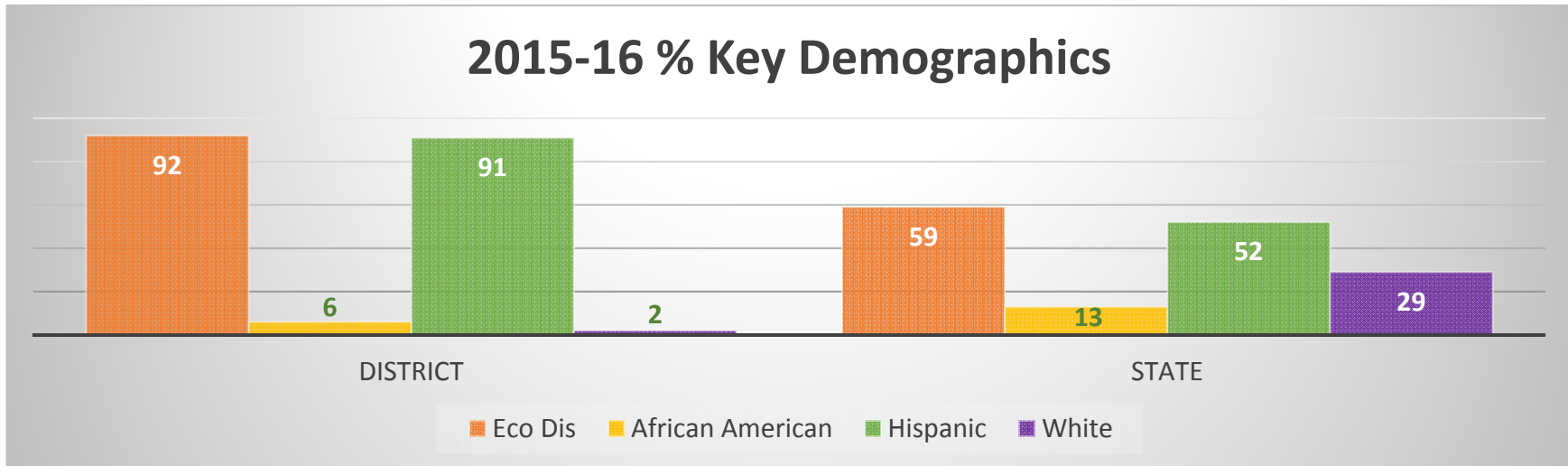
All Possible Distinction Designations	
Young Women's Leadership (7 out of 7)	Huppertz ES (6 out of 6)

Source: SAISD Internal – 2017 State Accountability Results – 2017 Index Performance

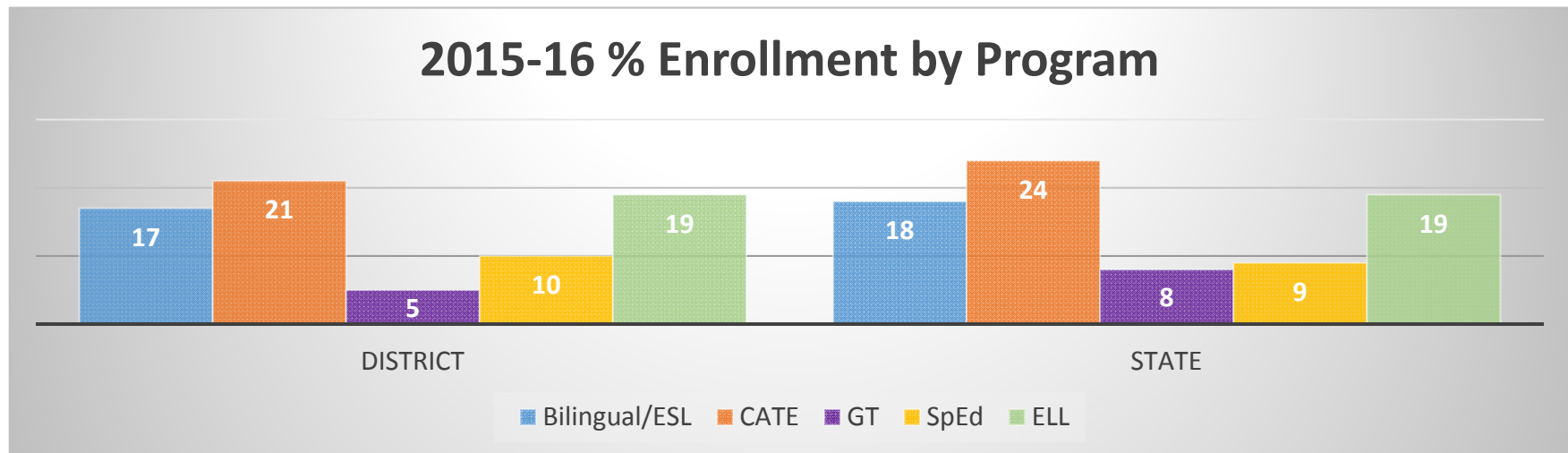


2016 District and State Enrollment

2015-16 % Key Demographics



2015-16 % Enrollment by Program



Data Source: 2015-16 Texas Academic Performance Report



Attendance Rate and Membership

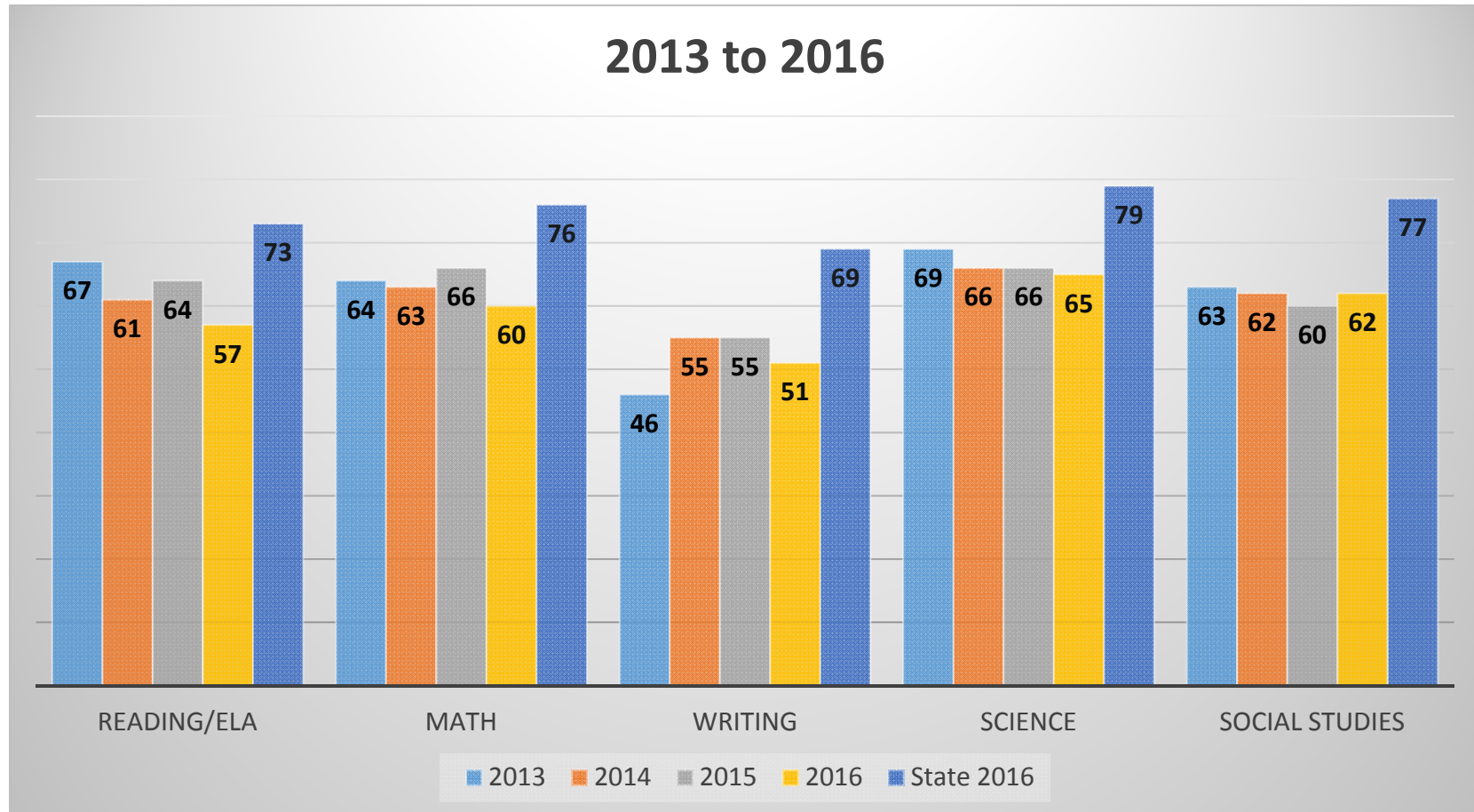
District membership and average daily attendance (ADA) for 2016-2017

GRADE	ENRL	MBRS	A.D.M.	A.D.A.	% ATTN			
EE	58	31	20.22	18.29	90.44%			
PK	5257	4606	2350.60	2211.29	94.38%			
KN	4249	3665	3634.98	3451.97	94.96%			
01	4384	3774	3766.47	3597.67	95.52%			
02	4795	4147	4145.90	3967.34	95.69%			
03	4830	4207	4249.03	4080.96	96.04%			
04	4593	4088	4084.02	3923.50	96.07%			
05	4175	3672	3692.51	3546.46	96.04%			
06	3972	3437	3454.66	3300.60	95.54%			
07	3945	3388	3390.12	3211.72	94.75%			
08	4002	3414	3392.61	3205.61	94.49%			
09	4864	3496	3751.98	3372.13	89.90%			
10	4030	3216	3287.12	3009.79	91.57%			
11	3381	2822	2892.34	2652.46	91.71%			
12	3041	2626	2708.28	2473.07	91.31%			
TOTALS:	59576	50589	48820.84	46022.86	94.29%			
Historical Attendance Rates								
2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
94.1%	93.6%	94.1%	95.0%	95.0%	95.3%	94.9%	94.7%	94.3%

Data Source: 2016-17 SAISD Statistical Attendance Summary (Superintendent's Annual Attendance Report)



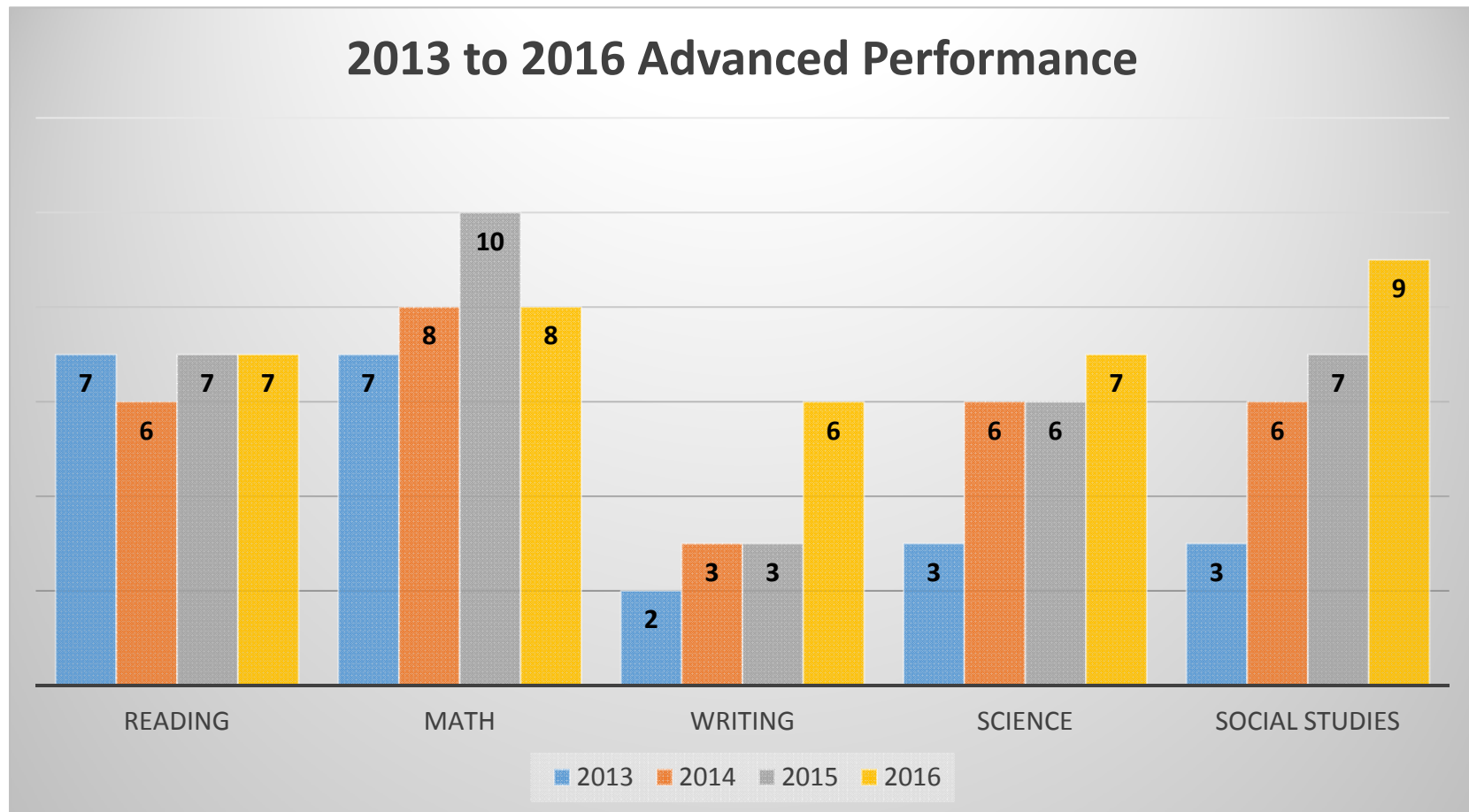
STAAR Performance By Subject: SAISD and State Percent Passing



*Data Source: 2015-16 Texas Academic Performance Report
2017 SAISD and State results will be available in November 2017*



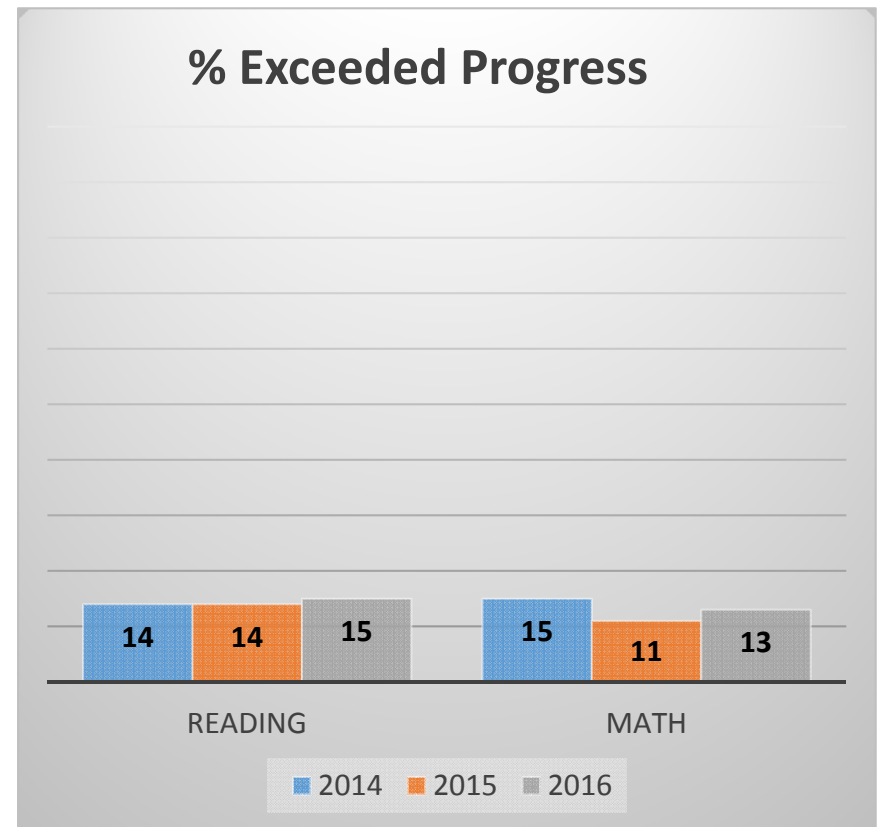
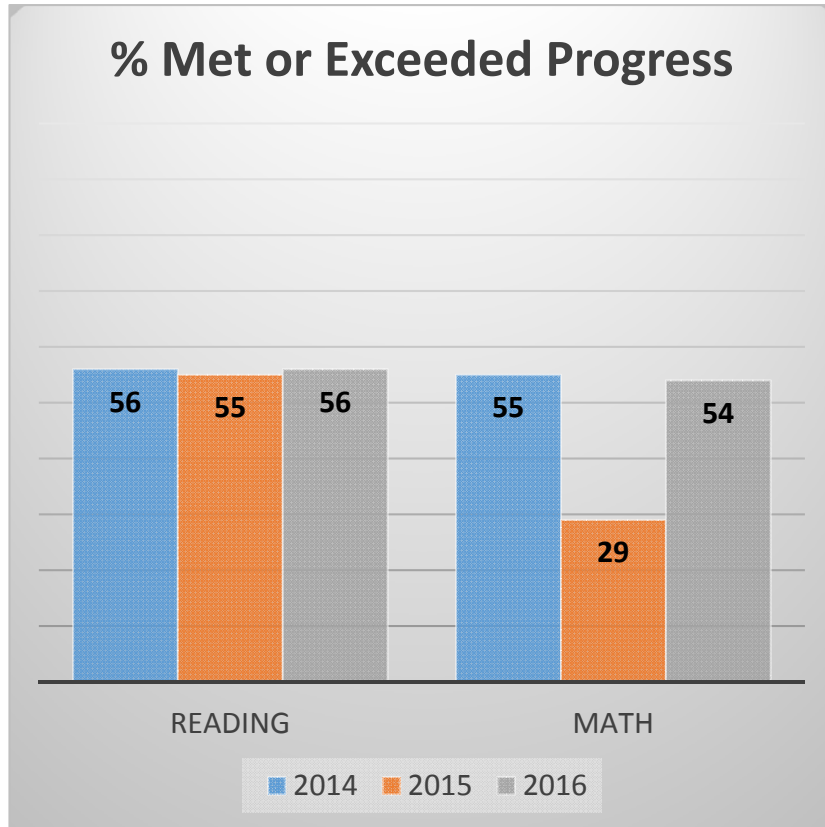
STAAR Percent Performance at Advanced (Level III)



*Data Source: 2015-16 Texas Academic Performance Report
2017 results will be available in November 2017*



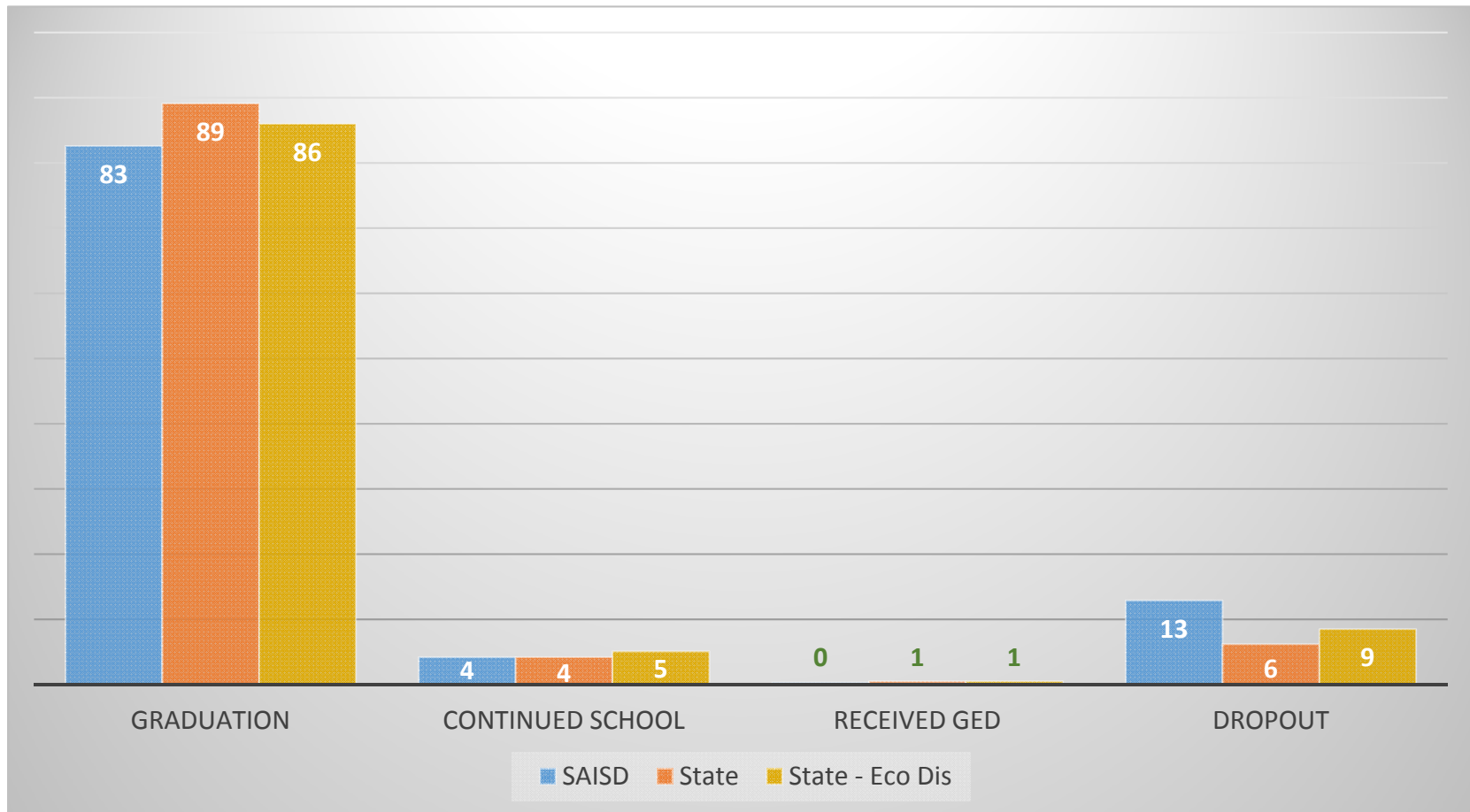
STAAR Percent Met or Exceeded Progress



*Data Source: 2015-16 Texas Academic Performance Report
2017 results will be available in November 2017*



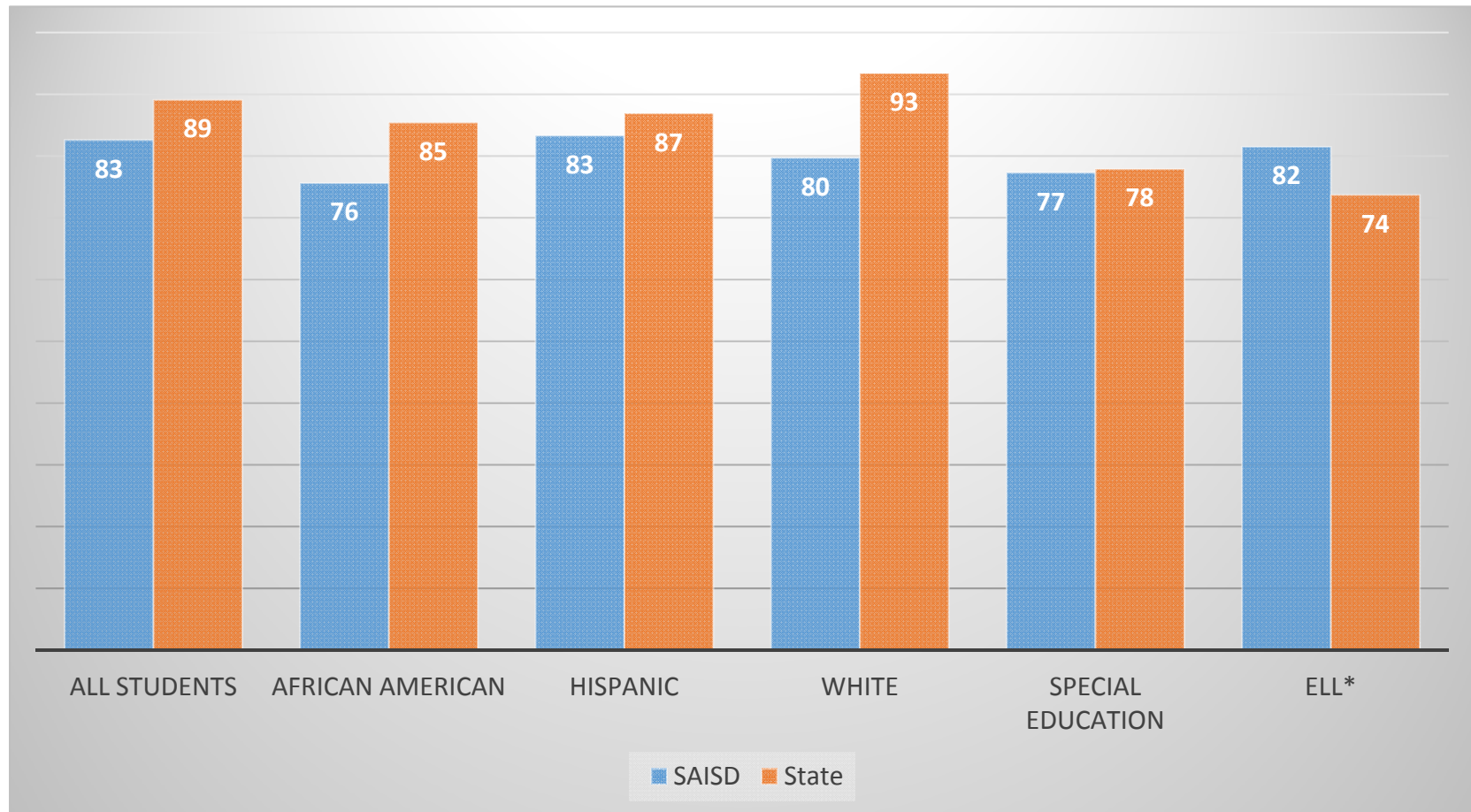
SAISD, State and State-Economically Disadvantaged Comparing the Graduation, Continuer, GED Recipient and Dropout Rates



Data Source: TEA - Class of 2016 Four-Year Longitudinal Graduation and Dropout Rates



Class of 2016 Graduation Rate by Group

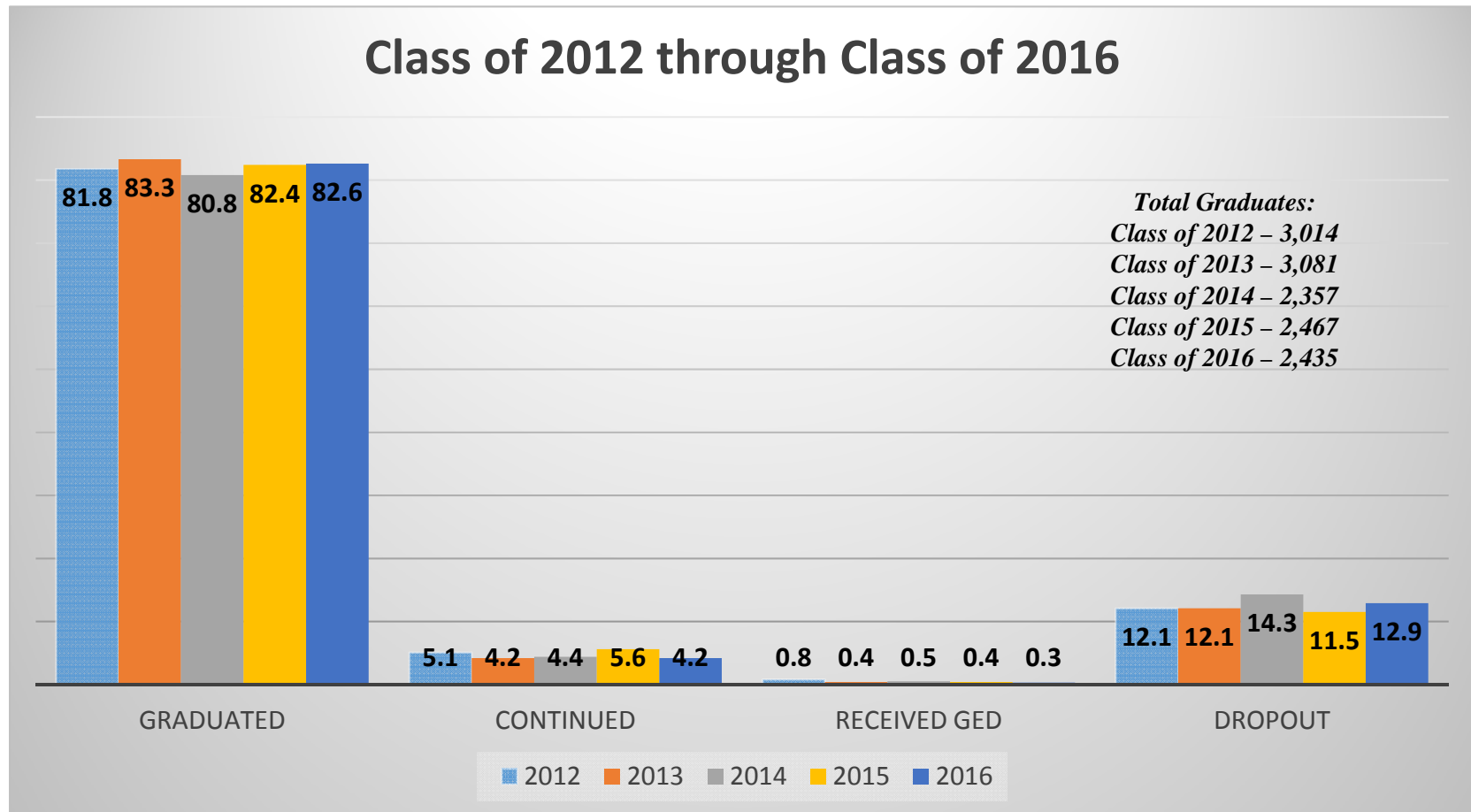


Data Source: Class of 2016 Four-Year Longitudinal Graduation and Dropout Rates Report

* ELL is defined as a student who was ever identified as ELL in grades 9-12



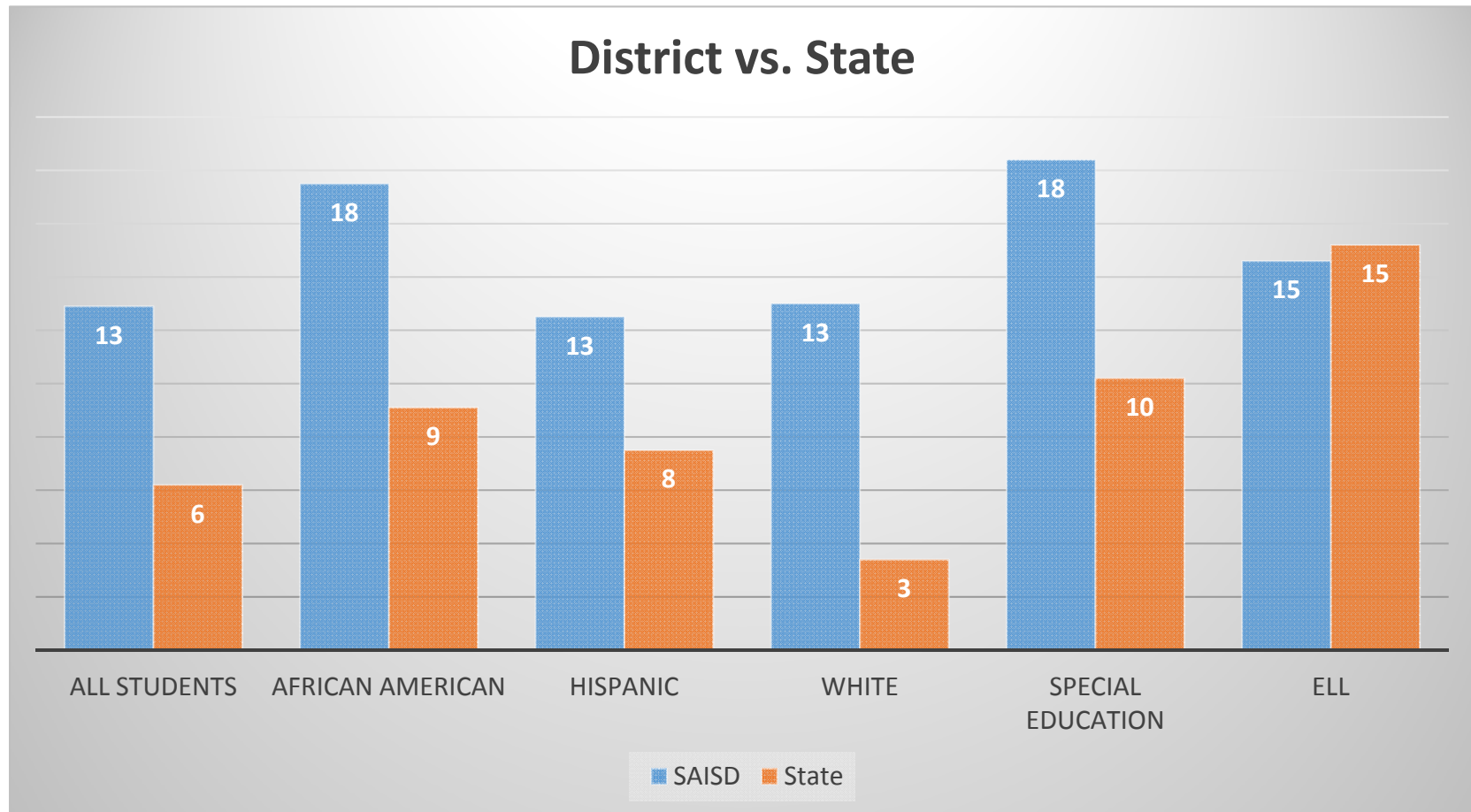
Five Year Comparison for 4-Year Graduates, Continuers, GED Recipients and Dropouts



Data Source: Class of 2012 to 2016 Four-Year Longitudinal Summary Report



Class of 2016 Dropout Rate by Group



*Data Source: Class of 2016 Four-Year Longitudinal Summary Report
ELL is defined as a student who was ever identified as ELL in grades 9-12*



English Language Learners (ELL)

- 2017 STAAR Results for ELL, Exited ELL, and Non-ELL Students
 - Exited students continue to outperform Non-ELL students in every area, and continue to perform above average even beyond the two years of monitoring required after exiting from the ELL program.
 - Parent Denials (ELL Declined Services) underperform ELLs tested in all subjects except Writing (where they perform higher than ELLs tested in English, but not Spanish)

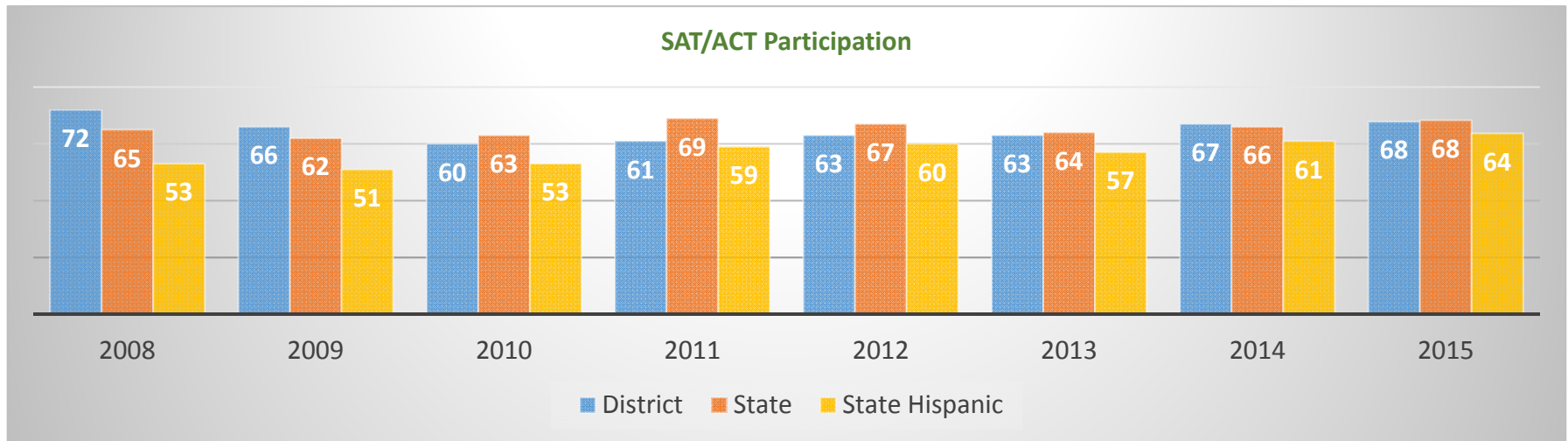
	SAISD*	ELL (tested in English)	ELL (tested in Spanish)	ELL (Declined ELL Services)	Exited ELL (within last 2 years)	Exited ELL (more than 2 years)	Non-ELL Students
Reading/ELA	54	39	52	41	76	79	55
Math	61	57	61	55	81	85	60
Science	63	49	30	48	82	86	63
Social Studies	63	45	n/a	46	70	82	63
Writing	49	40	53	42	76	85	49

Data Source: *SAISD Results using 2017 Performance Index Accountability Report – District Results for ELL & Non-ELL others using 2017 STAAR Results for ELL, Exited ELL, Non-ELL District Accountability Subset Report

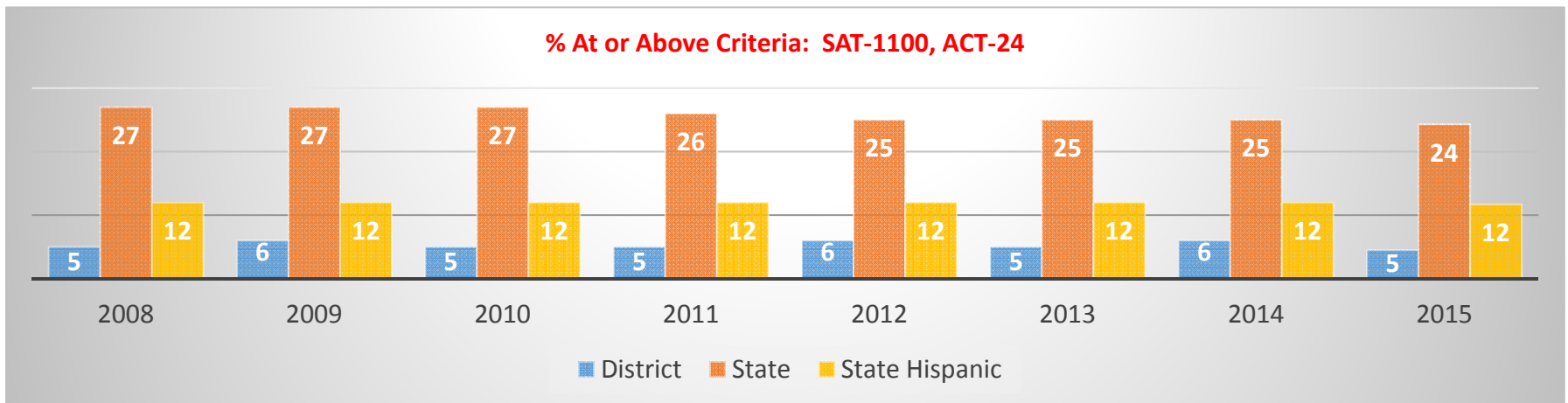


Student College Entrance Exams: Participation and Performance

- SAISD has consistently offered students the opportunity to take the SAT/ACT, and increased participation in 2015.



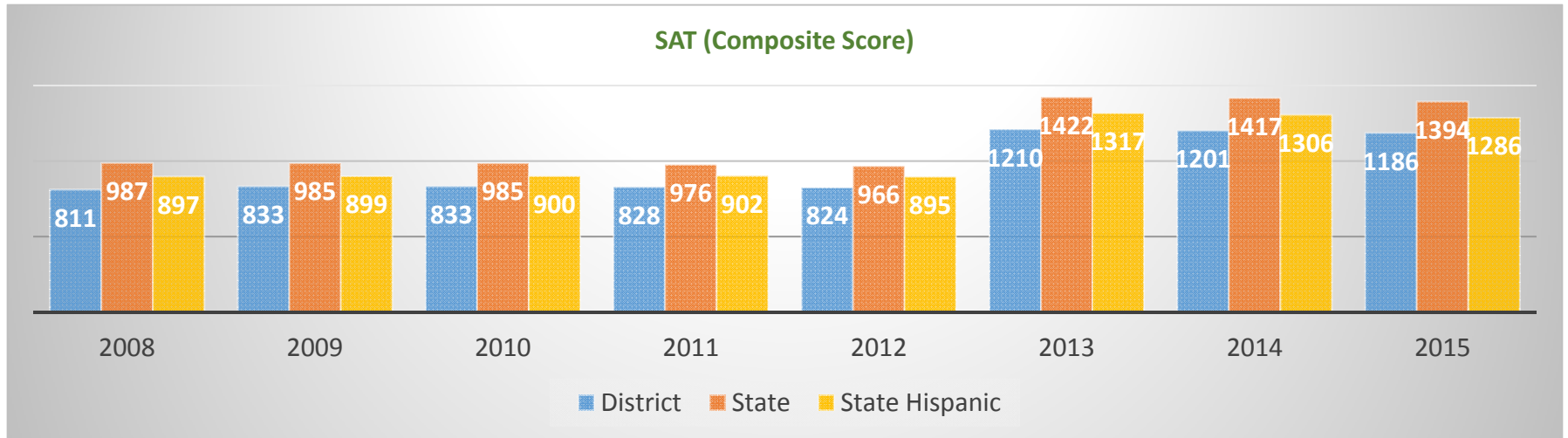
- Performance has not changed significantly at the State or District level for the past seven years.



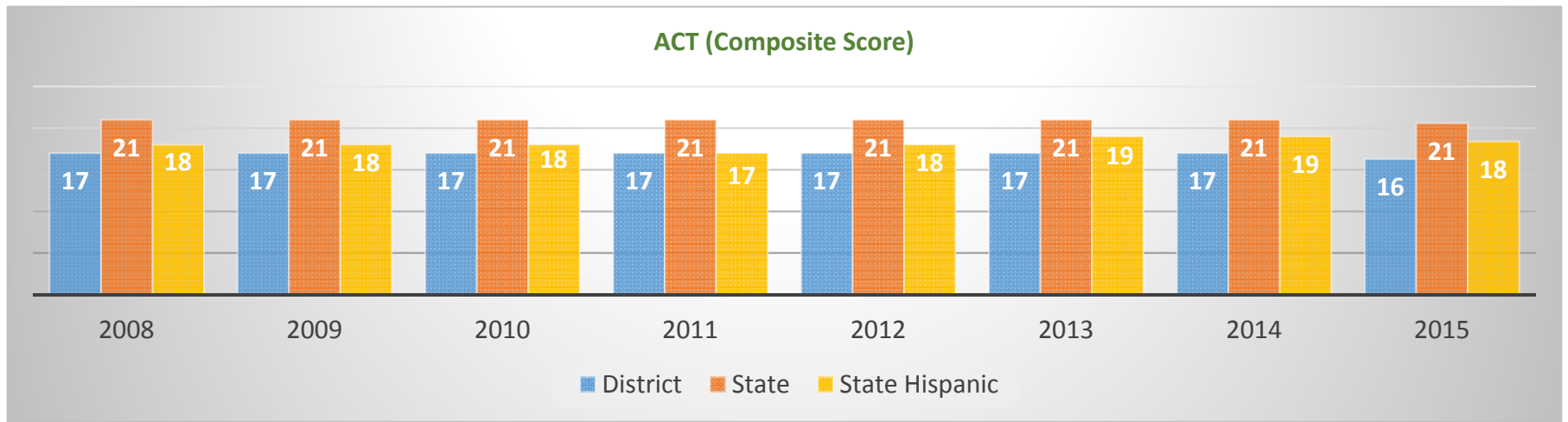
*Data Source: 2015-16 Texas Academic Performance Report
 2016 SAISD and State results will be available in November 2017*



Student College Entrance Exams: Average SAT (Reading/Math) and ACT (Composite) Scores



2008-2012 SAT Composite is taken with Reading and Math score
2013-2015 SAT Composite is taken with Reading, Math and Writing score



Data Source: 2015-16 Texas Academic Performance Report
2016 SAISD and State results will be available in November 2017



Data Quality

- Data Quality: TEA tracks the percent of errors a district made in two key data submissions: 1) the PID Error rate in PEIMS Student Data, and 2) the percent of Underreported Students in PEIMS Student Leaver Data.
 - PID Error Rate. The Person Identification Database (PID) system ensures that each time information is collected for a student the identifying information matches other data collections for that student.
 - Percent of Underreported Students. Underreported students are 7th-12th graders who were enrolled at any time the prior year and who were not accounted for through district records or TEA processing in the current year.
- SAISD has had perfect or near perfect submissions for the last few years.

	2010-2011		2011-2012		2012-2013		2013-2014		2014-2015		2015-2016	
	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE
PID Error Rate	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	--	--
Underreported Students	0.3%	0.4%	0.1%	0.4%	0.0%	0.4%	0.1%	0.3%	0.1%	0.4%	0.0%	0.3%

*Data Source: 2015-16 Texas Academic Performance Report
 PID Error rate information cannot be reported in 2015-16 due to the transition from PEIMS Edit+ to TSDS*

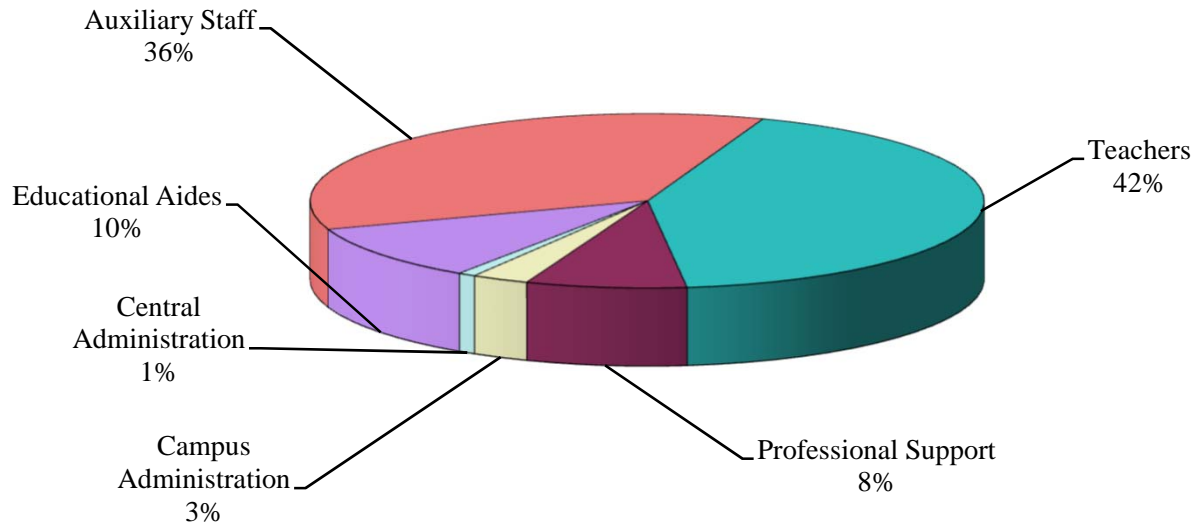
**Staff Projections
and
Population Served**

STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2013 through 2018. These counts do not include vacant authorized positions. The bottom line of the table shows the percentage change from the prior year. The percentages fluctuated due to changes in enrollment, new programs, mandates from the TEA and/or the federal government, and the uncertainties in state funding. Current budget year shows an increase of 4.64%.

STAFF FTE CATEGORY	Actual	Actual	Actual	Actual	Actual	Preliminary
	2012-13	2013-14	2014-2015	2015-2016	2016-2017	Actual 2017-2018
Teachers	3,367.4	3,289.1	3,288.1	3,289.6	3,226.0	3,277.7
Professional Support	772.6	728.2	783.9	800.3	858.0	590.7
Campus Administration	180.0	201.4	205.0	210.0	222.0	210.7
Central Administration	69.0	63.0	74.0	78.0	71.0	64.0
Educational Aides	874.9	822.7	808.3	782.7	785.6	793.0
Auxiliary Staff	2,258.2	2,335.6	2,223.6	2,173.4	2,212.1	2,760.1
TOTAL STAFF FTE	7,522.1	7,440.0	7,382.9	7,334.0	7,374.7	7,696.2
Percentage Change from Prior Year	1.77%	-1.09%	-0.77%	-0.66%	-0.11%	4.94%

**FTEs BY CATEGORY AND PERCENTAGE
BUDGET 2017-2018**



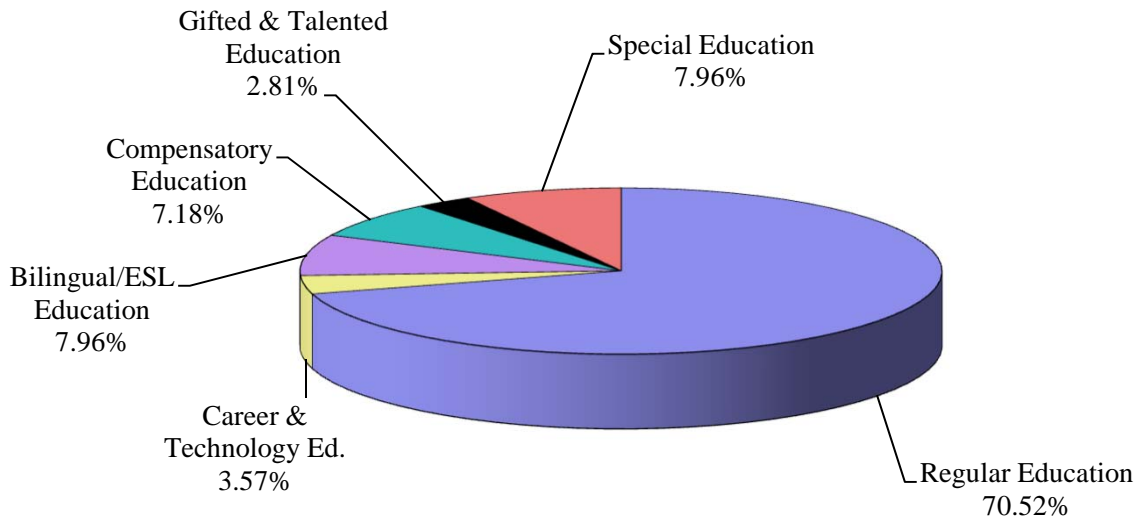
* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 70% of the District's teachers serve the Regular student population, followed by the Bilingual population at 8%. The next largest population served is Special Education, followed by Compensatory Education at 7.18%. The remaining groups comprised of Career & Technology, Gifted & Talented Education and other students make a combined total of 6.38%.

POPULATION SERVED:	Actual 2012-13	Actual 2013-14	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Preliminary Actual 2017-2018
Regular Education	2,122.2	2,103.9	2,050.7	2,079.0	2,081.1	2,311.4
Career & Technology Ed.	108.2	103.8	106.0	112.7	103.2	117.1
Bilingual/ESL Education	349.3	339.2	308.8	302.2	292.3	261.0
Compensatory Education	166.6	148.9	241.6	242.5	231.9	235.3
Gifted & Talented Education	223.5	208.8	209.0	185.6	169.1	92.0
Special Education	397.6	384.5	372.0	367.6	348.5	260.9
Other	-	-	-	-	-	-
TOTAL TEACHERS	3,367.4	3,289.1	3,288.1	3,289.6	3,226.1	3,277.7

**TEACHERS BY POPULATION SERVED *
BUDGET 2017-2018**



* Source: PEIMS Fall collection.

District Divisions

DISTRICT DIVISIONS

The District is divided into these major operating division. Identified below are the organizations that comprise each division.

On the following pages, the current year General Fund budget for each department is provided.

<div style="background-color: #ffffcc; text-align: center; padding: 2px;">Superintendent</div> <ul style="list-style-type: none"> 701 - Office of the Superintendent 726 - Communications 728 - Internal Audit 806 - Office of Innovation 841 - Talent Management 884 - Safety & Security (Police) 945 - Accountability, Research & Evaluation, and Testing 960 - Printing Services 	<div style="background-color: #d9e1f2; text-align: center; padding: 2px;">Deputy Superintendent of Schools</div> <ul style="list-style-type: none"> 803 - Deputy Supt. of Schools <p style="text-align: center; font-style: italic;">The following two divisions report to the Deputy Supt. of Schools</p> <div style="background-color: #d9e1f2; text-align: center; padding: 2px;">Campus Leadership</div> <ul style="list-style-type: none"> 815 - Asst. Supt. Secondary Team 2 821 - Asst. Supt. UVA Schools 825 - Asst. Supt. Elementary Team 2 826 - Asst. Supt. Elementary Team 1 840 - Asst. Supt. Secondary Team 1 <div style="background-color: #d9e1f2; text-align: center; padding: 2px;">District Instruction</div> <ul style="list-style-type: none"> 198 - Special Education District-Wide 327 - Learning & Teaching Dist-Wide 367 - Head Start 810 - Extended Day & Summer School 830 - Bilingual / ESL / LOTE 849 - Gifted and Talented 851 - Family & Student Support Svcs. 856 - Professional Learning 858 - Fine Arts 860 - Student Support Services 862 - Grants Development, Mgmt. 865 - Academic Support 866 - Dyslexia / 504 868 - Early Childhood 873 - Literacy (ELAR) 874 - Social Studies 875 - Curriculum & Instruction 876 - Office of 21st Century Learning 877 - Career & Technology 878 - Advanced Academics 880 - Mathematics 881 - Science 882 - Guidance & Counseling 883 - Health / Physical Education 886 - Special Education 888 - School Age Parenting 948 - SAISD Learning Center 	<div style="background-color: #d9ead3; text-align: center; padding: 2px;">Operations</div> <ul style="list-style-type: none"> 808 - Operations <p style="text-align: center; font-style: italic;">The following four divisions report to the Chief Operating Officer</p> <div style="background-color: #d9ead3; text-align: center; padding: 2px;">Construction Services</div> <ul style="list-style-type: none"> 935 - Planning / Facilities / Construction <div style="background-color: #d9ead3; text-align: center; padding: 2px;">Facility Services</div> <ul style="list-style-type: none"> 930 - Plant Services 932 - PS Custodial Services 933 - PS Facilities Maintenance 934 - PS MEP Maintenance <div style="background-color: #d9ead3; text-align: center; padding: 2px;">Child Nutrition Services</div> <ul style="list-style-type: none"> 887 - Child Nutrition Services <div style="background-color: #d9ead3; text-align: center; padding: 2px;">Transportation</div> <ul style="list-style-type: none"> 885 - Transportation
<div style="background-color: #d9e1f2; text-align: center; padding: 2px;">Financial Services</div> <ul style="list-style-type: none"> 703 - Tax Costs 741 - Planning & Budget 742 - Financial Services 743 - Materials Management 848 - State Comp Student Services 890 - Student Health Services 893 - Finance - Medicaid 946 - Federal Programs 		
<div style="background-color: #ffffcc; text-align: center; padding: 2px;">Human Resources</div> <ul style="list-style-type: none"> 730 - Human Resources 735 - Employee Benefits, Risk Management & Safety 		
<div style="background-color: #d9ead3; text-align: center; padding: 2px;">Technology & Mgmt. Info. Systems</div> <ul style="list-style-type: none"> 950 - Technology & Management Information Systems 		<div style="background-color: #ffffcc; text-align: center; padding: 2px;">Campus Administration</div> <ul style="list-style-type: none"> 805 - Office of Administration 846 - Non-Traditional Schools 855 - Adult & Community Education 864 - Education Alternatives / GED 889 - Athletics <div style="background-color: #d9e1f2; text-align: center; padding: 2px;">Family Engagement Services</div> <ul style="list-style-type: none"> 809 - Family Engagement Services 702 - Board of Trustees 727 - Parent & Family Engagement 725 - Governmental & Community Relations 732 - Integrated Communications Network

Superintendent's Division

Superintendent's Office - Org. # 701

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To plan, coordinate, prepare, present and monitor the Superintendent's Annual Budget. To provide timely budget assistance to all vendors, schools, departments, and process all budget documents.

Vision 2018 Objectives

Maintain a smooth operating Superintendent's budget. Maintain all incoming and outgoing requisitions, invoices, payments in an efficient manner.

Vision 2018 Initiatives & Strategies

The annual budget process will take into account district enhancements and priorities to ensure that long term planning and goals determine what budget decisions are made.

Vision 2018 Performance Measurements

An annual budget will incorporate strategies and be adopted by the Board of Trustees prior to June 30th of each year and budget changes and reports will be processed in an efficient manner.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 477,374	24.1%
6200 Contracted Services	1,376,208	69.5%
6300 Supplies & Materials	8,000	0.4%
6400 Other Operating Costs	118,670	6.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,980,252	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 734,972	34.0%	\$ 640,839	30.0%	\$ 628,138	33.9%
6200 Contracted Services	1,330,686	61.6%	1,349,907	63.2%	1,114,898	60.2%
6300 Supplies & Materials	9,296	0.4%	11,962	0.6%	10,689	0.6%
6400 Other Operating Costs	85,131	3.9%	133,134	6.2%	99,408	5.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,160,085	100.0%	\$ 2,135,842	100.0%	\$ 1,853,133	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	3.00	50.0%	3.00	60.0%	3.00	60.0%
Paraprofessional	3.00	50.0%	2.00	40.0%	2.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	5.00	100.0%	5.00	100.0%

Communications - Org. # 726

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Our mission is to increase the value of SAISD among its publics through the creation of clear, honest, timely and targeted communications strategies and products that foster trust with our audiences and influence perceptions. We develop communications that deliver key messages to accurately inform and educate our audiences; Use multiple channels to reach target audiences, including the media, newsletters, the District website, social media, video and a variety of public awareness programs.

Vision 2018 Objectives

Effectively communicate and gain buy-in among key audiences on the Phase I interim school boundaries. Ensure awareness and understanding of successes in SAISD, including innovative learning, academic offerings, career and college readiness and student support.

Vision 2018 Initiatives & Strategies

Focused campaign around “your neighborhood schools” to generate positive feelings and engagement – to reach key audiences through ads, direct mail, web and social media. Messaging developed to counter the pull from the top 5 charters taking our students. A combination of outreach/communications strategies to reach all stakeholders with messaging, updates and accomplishments regarding Bond 2010.

Vision 2018 Performance Measurements

Increased community trust in District’s implementation of the bond, and a shared view of bond’s success in providing for our students. A well-informed public about SAISD successes, and increased confidence among key audiences in the District and our schools.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 727,989	74.7%
6200 Contracted Services	153,240	15.7%
6300 Supplies & Materials	48,337	5.0%
6400 Other Operating Costs	38,706	4.0%
6600 Capital Outlay	6,620	0.7%
TOTAL	\$ 974,892	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 565,875	66.5%	\$ 610,588	68.2%	\$ 629,067	67.9%
6200 Contracted Services	180,096	21.2%	180,894	20.2%	200,028	21.6%
6300 Supplies & Materials	52,447	6.2%	64,318	7.2%	51,927	5.6%
6400 Other Operating Costs	52,801	6.2%	39,086	4.4%	38,706	4.2%
6600 Capital Outlay	-	0.0%	-	0.0%	6,620	0.7%
TOTAL	\$ 851,219	100.0%	\$ 894,886	100.0%	\$ 926,348	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	6.00	85.7%	6.00	85.7%	7.00	87.5%
Paraprofessional	1.00	14.3%	1.00	14.3%	1.00	12.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	7.00	100.0%	8.00	100.0%

Internal Auditors - Org. # 728

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Provide independent and objective appraisals of financial, data processing, and other relevant matters within the District in order to assist management and employees in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, and pertinent comments concerning the activities reviewed.

Vision 2018 Objectives

It is our goal to reduce the audit time of middle school campuses from an average of one week per campus to three days per campus. In addition, we want to reduce the audit time of our middle school campuses from two weeks to five days. Finally, we will strive to shift our workload from a predominately campus focused audit to one of compliance and operationally focused workload.

Vision 2018 Initiatives & Strategies

We will approach each middle school campus audit from a more strategic method. We will look to implement sampling techniques to reduce the number of transactions requiring review. In addition, we will attend training that will expand our expertise and skill school district operations and auditing techniques.

Vision 2018 Performance Measurements

One outcome of the internal auditing department is to allow those that we audit to be able to perform their duties in a more effective and efficient manner. Another outcome is for our department to form a strong working relationship with the other departments in the district and be viewed as a value added service by those that we serve.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 435,902	97.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	1,810	0.4%
6400 Other Operating Costs	7,540	1.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 445,252	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 408,559	97.9%	\$ 383,418	98.4%	\$ 418,215	97.8%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	1,593	0.4%	1,643	0.4%	1,810	0.4%
6400 Other Operating Costs	7,260	1.7%	4,773	1.2%	7,540	1.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 417,412	100.0%	\$ 389,834	100.0%	\$ 427,565	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	4.00	80.0%	4.00	80.0%	4.00	80.0%
Paraprofessional	1.00	20.0%	1.00	20.0%	1.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	5.00	100.0%

Office of Innovation - Org. # 806

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

As a formally designated District of Innovation, SAISD is launching the Office of Innovation (OI) in SY 2017-18. OI is entrusted with developing the district's new Innovation Zone (I-Zone) which will serve as a formal learning lab and bridge for incubating new school models and scaling next generation teaching and learning practices across the district. Furthermore, OI will be charged with designing and launching the district's Unified Enrollment initiative under a Controlled Choice framework to streamline and revamp enrollment processes and systems, stabilize and increase district wide enrollment, and ensure that all students have access to a "best-fit" school, regardless of academic abilities and geographic constraints.

Vision 2018 Objectives

- Establish OI systems, structures, and processes
- Launch I-Zone with 11 campuses; ranging from school turnaround initiatives to brand new, startup open enrollment schools
- Establish Office of Access and Enrollment Services (OAES) to design and oversee Unified Enrollment initiative
- Launch Annual Call for Quality Schools process

Vision 2018 Initiatives & Strategies

- TEA System of Great Schools Technical Assistance Network participation
- Innovation Zone that serves as a formal "learning lab" for SAISD
- In-district charter school governance structure (includes establishing charter-district partnerships)
- Annual Call for Quality Schools process; a formal school design and redesign process
- Unified Enrollment initiative under a Controlled Choice framework using a best-in-class online and mobile friendly enrollment platform
- Operationalizing a Managed Instruction with Performance Empowerment Theory of Action for school governance and support
- Detracking to ensure every student, regardless of academic abilities and geographic constraints have access to a "best-fit" school
- Initial iteration of SAISD's School Performance Framework (SPF) for school accountability

Vision 2018 Performance Measurements

- Increase student achievement; I-Zone should outpace district wide growth trends and narrow opportunity and achievement gaps
- Stabilize district wide enrollment trends and begin shift towards a growth trajectory
- Formally increase campus-based decision-making and autonomy in core areas (i.e. staffing; budgeting; time; programming; resources; etc.)

General Fund Original Budget 2017-2018

Description	Amount	Percentage
6100 Payroll Costs	\$ 447,767	32.2%
6200 Contracted Services	89,000	6.4%
6300 Supplies & Materials	841,000	60.6%
6400 Other Operating Costs	11,100	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,388,867	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
6100 Payroll		0.0%		0.0%		0.0%
6200 Contracted Services		0.0%		0.0%		0.0%
6300 Supplies & Materials		0.0%		0.0%		0.0%
6400 Other Operating Costs		0.0%		0.0%		0.0%
6600 Capital Outlay		0.0%		0.0%		0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
Professional		0.0%		0.0%	0.00	0.0%
Paraprofessional		0.0%		0.0%	0.00	0.0%
Classified		0.0%		0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Safety & Security (Police) - Org. # 884

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To insure that the Police Department has well qualified officers, appropriate equipment, communications including appropriate security equipment following best practices. Promote a safe learning environment including but limited to, assurance that each school has strategies in place to support district goals. Assist all district employees in achieving district goals and to support the mission of the district. Have officers take an active participation in community programs.

Vision 2018 Objectives

Recruiting and training qualified applicants to fill all vacancies in the Police Department. Upgrade vehicles, technology and equipment for more efficient operation. Interact with students / staff in programs that foster a healthy school environment (e.g. Youth Crime watch).

Vision 2018 Initiatives & Strategies

Remain competitive in salary to retain quality officers. Continue to train officers and staff to perform their duties in professional manner. Determine best practices for providing service to the district.

Vision 2018 Performance Measurements

Professional Police response, presence and support for the protective and law enforcement needs of the District. Schools that are secure, prepared to effectively deal with crisis situations, and building student sense of responsibility and pride in maintaining a safe learning environment. To assist the district in developing and maintaining a plan for managing school violence issues. Assist district planners with inventory management issues.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,129,424	92.3%
6200 Contracted Services	158,617	2.9%
6300 Supplies & Materials	257,698	4.6%
6400 Other Operating Costs	12,415	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,558,154	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 5,060,142	91.0%	\$ 4,900,218	87.8%	\$ 4,873,275	89.7%
6200 Contracted Services	125,207	2.3%	142,158	2.5%	195,131	3.6%
6300 Supplies & Materials	263,656	4.7%	312,308	5.6%	257,698	4.7%
6400 Other Operating Costs	5,916	0.1%	8,885	0.2%	12,415	0.2%
6600 Capital Outlay	103,815	1.9%	215,226	3.9%	91,601	1.7%
TOTAL	\$ 5,558,736	100.0%	\$ 5,578,795	100.0%	\$ 5,430,120	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	1.2%	1.00	1.1%	1.00	1.2%
Paraprofessional	3.00	3.5%	3.00	3.4%	3.00	3.5%
Classified	82.00	95.3%	83.00	95.4%	82.00	95.3%
TOTAL	86.00	100.0%	87.00	100.0%	86.00	100.0%

Accountability, Testing, Research & Evaluation - Org. # 945

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The function of the department is to administer, evaluate, and disseminate all State and Local assessments while providing on-going data support and accountability-related services to help guide instruction, data management and administrative decision-making.

Vision 2018 Objectives

Improve services by coordinating all State and Local assessments and provide training and support to District, campuses, and programs to ensure District, State, and Federal guidelines are followed.
 Use data to help guide academic instruction, data management and administrative decision-making.
 Build capacity for data-driven inquiry and reflection at both the administrative and campus levels.
 Provide innovative reporting to campus and district staff.

Vision 2018 Initiatives & Strategies

Integrate program evaluation, data dissemination and accountability-related services to provide a comprehensive campus/District profile. Model the process of data-driven inquiry and reflection. Manage and update delivery tools such as Crystal Enterprise/Campus Operations & Idata Portal. Deliver informative, timely reports to all District administrators.

Vision 2018 Performance Measurements

Redefine program support to include a formative and summative evaluation approach. Implement processes that reduce reactionary responses and increase proactive measures. By coordinating all State and Local assessments the District can better manage the distribution and collection of all testing materials and resulting data files.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,056,840	36.6%
6200 Contracted Services	298,465	10.3%
6300 Supplies & Materials	1,521,895	52.7%
6400 Other Operating Costs	10,931	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,888,131	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 746,839	83.0%	\$ 839,667	61.7%	\$ 952,063	45.2%
6200 Contracted Services	13,614	1.5%	9,967	0.7%	285,841	13.6%
6300 Supplies & Materials	124,369	13.8%	262,250	19.3%	477,303	22.6%
6400 Other Operating Costs	15,479	1.7%	248,700	18.3%	393,064	18.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 900,301	100.0%	\$ 1,360,584	100.0%	\$ 2,108,271	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	5.70	74.0%	7.70	79.4%	9.70	82.9%
Paraprofessional	2.00	26.0%	2.00	20.6%	2.00	17.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.70	100.0%	9.70	100.0%	11.70	100.0%

Printing Services - Org. # 960

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To design, print, copy and mail a quality product in an efficient and cost effective manner. We also strive to improve the overall graphic design look for internal and external projects District wide.

Vision 2018 Objectives

Our key beliefs include conducting business with an uncompromising integrity and respect for our clients. The Printing Services goals are to continue developing our staff, marketing, technology and services to increase the turnaround time for all work orders. We also make every effort to save the district money by offering affordable printing and mailing solutions. The Printing Services Department will continue to work closely with the Curriculum & Instruction Department, one of our highest-volume clients, to provide instructional materials for the students of the District.

Vision 2018 Initiatives & Strategies

We will continue our practice of constant communication with all campuses and departments District wide through marketing efforts to enhance our visibility. We will also continue to upgrade and maintain all printing, graphic design and copying equipment to ensure that customer work orders are fulfilled in a timely manner.

Vision 2018 Performance Measurements

Through creative graphic design, along with professionally-printed materials, we will continue to improve the quality of District wide documents such as newsletters, logos, handbooks, brochures and internal and external mail outs. This in turn will prevent the need for outsourcing, as well as elevate public awareness of SAISD and provide a positive reflection upon our District.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 390,326	42.7%
6200 Contracted Services	123,165	13.5%
6300 Supplies & Materials	384,096	42.1%
6400 Other Operating Costs	1,028	0.1%
6600 Capital Outlay	14,496	1.6%
TOTAL	\$ 913,111	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 363,405	80.4%	\$ 376,997	90.4%	\$ 384,328	42.8%
6200 Contracted Services	(118,816)	-26.3%	(54,049)	-13.0%	123,165	13.7%
6300 Supplies & Materials	160,809	35.6%	83,775	20.1%	374,496	41.7%
6400 Other Operating Costs	939	0.2%	663	0.2%	1,028	0.1%
6600 Capital Outlay	45,860	10.1%	9,775	2.3%	14,496	1.6%
TOTAL	\$ 452,197	100.0%	\$ 417,161	100.0%	\$ 897,513	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	25.0%	2.00	25.0%	2.00	25.0%
Paraprofessional	3.00	37.5%	3.00	37.5%	6.00	75.0%
Classified	3.00	37.5%	3.00	37.5%	0.00	0.0%
TOTAL	8.00	100.0%	8.00	100.0%	8.00	100.0%

**Financial
Services
Division**

Tax Costs - Org. # 703
Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The purpose of this organized cost unit is to provide a mechanism to collect property taxes. SAISD contracts with Bexar County for this service.

Vision 2018 Objectives

To monitor tax assessments and valuations performed by the Bexar Appraisal District.
To monitor tax collections performed by the Bexar County Tax Office.
To monitor delinquent tax collections by the delinquent tax attorney.

Vision 2018 Initiatives & Strategies

Prepare monthly reports of tax assessments and valuations.
Deposit all collected taxes in a timely manner to allow the treasurer to invest monies and earn additional revenue for operating expenditures.

Vision 2018 Performance Measurements

The District will receive timely notification of all assessment and valuation changes to determine the effect of the assessment rolls on the district's tax revenue.
The District will keep abreast of all legislative and economic changes that may impact anticipated revenues.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	1,300,000	100.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,300,000	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,136,105	100.0%	1,170,102	100.0%	1,180,000	100.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,136,105	100.0%	\$ 1,170,102	100.0%	\$ 1,180,000	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Planning & Budget - Org. # 741

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Planning & Budget Office plans, coordinates, prepares and monitors the district's annual budget; prepares and submits accurate Public Education Information System (PEIMS) financial data; proficiently uses the Education Service Center's funding templates to forecast revenues; coordinates with other district departments to determine adequate staffing and financial allocations.

Vision 2018 Objectives

- Plan, coordinate, prepare and monitor the district's annual budget.
- Proficiently use the Summary of Finance models to forecast revenues.
- Provide management monthly budget amendment reports.

Vision 2018 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2016-2017. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2018 Performance Measurements

Adoption of the annual budget for 2017-18 by no later than June 30, 2017.

Budget change requests will be processed and archived in a more efficient manner.

Continue to receive distinguished budget presentation awards from both GFOA and the ASBO for the 2017-18 district budgets.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 316,174	98.7%
6200 Contracted Services	2,100	0.7%
6300 Supplies & Materials	1,500	0.5%
6400 Other Operating Costs	604	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 320,378	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 312,975	98.8%	\$ 292,130	99.0%	\$ 311,127	98.7%
6200 Contracted Services	194	0.1%	498	0.2%	2,100	0.7%
6300 Supplies & Materials	1,368	0.4%	1,624	0.6%	1,500	0.5%
6400 Other Operating Costs	2,371	0.7%	742	0.3%	604	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 316,908	100.0%	\$ 294,994	100.0%	\$ 315,331	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	3.00	75.0%	3.00	75.0%	2.00	50.0%
Paraprofessional	1.00	25.0%	1.00	25.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Financial Services & Business Operations - Org. # 742

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Financial Services includes the functions of Accounting, Accounts Payable, Funds Management, Treasury, Fixed Assets, and Payroll. These departments work to provide service to employees and other customers in the most efficient manner possible with level 5 customer service. Financial Services is charged with protecting the assets of the district and enhancing the financial standing of the district. Additionally, Financial Services is responsible for the ongoing recording and communication of financial results.

Vision 2018 Objectives

Improve decision support through benchmarking and performance measurements; improve communication in order to educate taxpayers; invest in staff development in order to make sure our staff is ready for the future.

Vision 2018 Initiatives & Strategies

- Increase student enrollment in order to better utilize our facilities and bring in more state revenue.
- To find ways to improve food service processes and decrease costs while continuing our focus on increasing meal participation in the schools.

Vision 2018 Performance Measurements

- To find the resources to be able to provide safe and improved learning environments for our children and employees.
- To make the Food Service program self-sufficient and thereby eliminating the need for the General Fund to subsidize any operating deficit.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,922,134	87.2%
6200 Contracted Services	317,800	9.5%
6300 Supplies & Materials	60,300	1.8%
6400 Other Operating Costs	50,500	1.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,350,734	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 2,617,781	85.0%	\$ 2,765,523	85.4%	\$ 2,936,785	82.8%
6200 Contracted Services	304,332	9.9%	329,307	10.2%	311,466	8.8%
6300 Supplies & Materials	116,902	3.8%	106,766	3.3%	260,300	7.3%
6400 Other Operating Costs	40,871	1.3%	35,141	1.1%	37,250	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,079,886	100.0%	\$ 3,236,737	100.0%	\$ 3,545,801	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	13.00	33.3%	14.00	34.1%	16.00	37.2%
Paraprofessional	26.00	66.7%	27.00	65.9%	27.00	62.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	39.00	100.0%	41.00	100.0%	43.00	100.0%

Materials Management/Purchasing, Warehousing - Org. # 743

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Process District-wide department/campus level automated requisitions for purchase of goods, services, including construction, within a 5-7 day turnaround. Serve as the District's designee for all procurement related matters, including the issuance, e-commerce posting, advertisement, evaluation, Board approval.

Vision 2018 Objectives

To ensure assigned personnel are properly trained and equipped, utilizing technology and e-procurement tools i.e. Hayes Textbook Management System, B2GNow Contract Compliance System, BidNet etc., to meet and/or exceed District-wide logistical requirements maximizing cost savings/cost containment efforts in support of the District.

Vision 2018 Initiatives & Strategies

Promote and utilize effective financial management aligned to the department's goals and objectives in support of the District at large, observing strategic sourcing, spend management and spend analysis to drive overall "best value" cost savings/cost containment, optimal procurement performance and operational excellence in supply management.

Vision 2018 Performance Measurements

To proactively employ observable and measurable strategies within each of Materials Management's functional areas i.e. Purchasing, E-Procurement, Contract Management, Textbooks and Warehousing. This effort will encompass performance tracking, comparative spend/value analysis and compliance in an effort to increase volume discounts/rebates, negotiate more favorable contract terms and conditions, reduce "paper-based" processes, and ensure timely reporting through consistent use of available systems.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 913,771	91.8%
6200 Contracted Services	38,957	3.9%
6300 Supplies & Materials	20,345	2.0%
6400 Other Operating Costs	22,001	2.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 995,074	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 934,149	80.8%	\$ 828,488	85.7%	\$ 895,177	87.0%
6200 Contracted Services	136,224	11.8%	67,972	7.0%	83,346	8.1%
6300 Supplies & Materials	65,247	5.6%	44,424	4.6%	28,275	2.7%
6400 Other Operating Costs	20,793	1.8%	25,572	2.6%	22,001	2.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,156,413	100.0%	\$ 966,456	100.0%	\$ 1,028,799	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	5.00	31.3%	5.00	31.3%	5.00	31.3%
Paraprofessional	7.00	43.8%	7.00	43.8%	7.00	43.8%
Classified	4.00	25.0%	4.00	25.0%	4.00	25.0%
TOTAL	16.00	100.0%	16.00	100.0%	16.00	100.0%

State Comp Student Services - Org. # 848

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

- Provide programs and/or services designed to supplement the regular education program for students identified as at risk of dropping out of school.
- Provide District professional development, support, and consultation on the state compensatory education (SCE) Program and ensure compliance with any and all requirements.
- Develop and implement a District strategy to identify, document, and provide instructional services to the at-risk population of students.

Vision 2018 Objectives

- Provide financial support for programs and/or services designed by the District to increase the achievement of students at risk of dropping out of school.
- Provide accelerated intensive instruction to students who have not performed satisfactorily or who are at risk of dropping out of school.

Vision 2018 Initiatives & Strategies

- Increase the academic achievement and reduce the dropout rate of at-risk students.
- Provide a challenging and meaningful instructional program to close the achievement gap between children at risk of dropping out of school and their peers.

Vision 2018 Performance Measurements

- Accurately identify at-risk students based on the state's criteria and ensure the proper supportive documentation is on file for the identified criteria.
- Reduce any disparity in performance on state assessment instruments or disparity in the rates of high school completion between students at risk of dropping out of school and all other students.

General Fund Original Budget 2017-2018

Description	Amount	Percentage
6100 Payroll Costs	\$ 90,377	96.5%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	3,310	3.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 93,687	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
Professional	0.00	0.0%	0.00	0.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	1.00	0.0%

Student Health Services - Org. # 890

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Student Health Services Department provides services to students designed to promote attendance and academic achievement. Services include management of acute and chronic illnesses, health screenings, prevention and response to communicable diseases, medication administration, maintenance of immunization compliance, health teaching/counseling and specialized care of medically involved students.

Vision 2018 Objectives

Provide services to promote the health and safety and enhanced academic achievement of the SAISD student population. Support and enhance the professional competencies of the campus Health Services staff. Promote health practices to foster life-long healthy lifestyles. Continue training and implementation of features of Health Office Anywhere (HOA), the District student electronic health records system.

Vision 2018 Initiatives & Strategies

Conduct required health screenings, generate referrals as needed, and follow-up on received evaluation and treatment. Provide dental services through the SAISD Dental Van Program and through collaboration with community resources. Provide vision services and eyeglasses to students who qualify for programs. Track and follow-up immunization compliance.

Vision 2018 Performance Measurements

100% of campus nurse positions to be staffed at beginning of the Academic Year. Campuses will maintain 98% immunization compliance. 94% of students seen in clinic for office visits/parasitic exams will be returned to class. Preventive dental services will be provided to 80% of the elementary campuses through collaboration with community resources.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,477,741	84.4%
6200 Contracted Services	134,577	7.7%
6300 Supplies & Materials	135,599	7.7%
6400 Other Operating Costs	2,600	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,750,517	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 906,476	77.8%	\$ 1,144,513	85.6%	\$ 1,430,754	83.0%
6200 Contracted Services	72,685	6.2%	62,145	4.6%	145,313	8.4%
6300 Supplies & Materials	182,827	15.7%	122,647	9.2%	145,599	8.4%
6400 Other Operating Costs	3,889	0.3%	687	0.1%	2,600	0.2%
6600 Capital Outlay	-	0.0%	7,495	0.6%	-	0.0%
TOTAL	\$ 1,165,877	100.0%	\$ 1,337,487	100.0%	\$ 1,724,266	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	12.00	70.6%	13.00	65.0%	15.00	65.2%
Paraprofessional	5.00	29.4%	7.00	35.0%	8.00	34.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	17.00	100.0%	20.00	100.0%	23.00	100.0%

Finance-Medicaid - Org. # 893

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The purpose of the Medicaid Department is to collect eligible reimbursement payments for the district, from the two state Medicaid Programs (SHARS and MAC) in which the district participates.

- SHARS - reimburses for direct services to Medicaid-eligible special education students, and other supplemental costs
- MAC - reimburses for the administrative costs of providing medical outreach to all students

Vision 2018 Objectives

Ensuring that all eligible special education students are identified, and that the services rendered to those students are appropriately documented and submitted for billing; ensuring that all eligible costs are identified and captured in the annual SHARS cost report; ensuring that all staff eligible to participate in MAC are appropriately trained and participate in the MAC time study as applicable.

Vision 2018 Initiatives & Strategies

Improve the efficiency of billing practices, ensure that billing meets regulatory compliance, and will collaborate with other departments to increase understanding of the Medicaid Programs compliance requirements.

Vision 2018 Performance Measurements

To maximize the Medicaid reimbursement payments relative to the percentage of special education students served for that school year. Demonstrate participating district staffs adherence to quarterly billing timelines through compliance reports. Complete the MAC quarterly claims and the annual SHARS cost report in a timely manner.

General Fund Original Budget 2017-2018

Description	Amount	Percentage
6100 Payroll Costs	\$ 458,855	59.4%
6200 Contracted Services	286,631	37.1%
6300 Supplies & Materials	17,188	2.2%
6400 Other Operating Costs	10,105	1.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 772,779	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
6100 Payroll	\$ 337,800	51.4%	\$ 405,629	65.3%	\$ 439,860	58.4%
6200 Contracted Services	311,656	47.4%	196,857	31.7%	286,631	38.0%
6300 Supplies & Materials	3,925	0.6%	15,195	2.4%	17,188	2.3%
6400 Other Operating Costs	3,811	0.6%	3,831	0.6%	10,105	1.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 657,192	100.0%	\$ 621,512	100.0%	\$ 753,784	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
Professional	4.00	100.0%	5.00	100.0%	5.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	5.00	100.0%	5.00	100.0%

Federal Programs - Org. # 946

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Federal Programs Department helps schools and departments plan, complete applications for, coordinate and monitor federal Title monies, and School Improvement Grant money.

Vision 2018 Objectives

Provide State Compensatory Program guidance and resources to schools, departments and staff in the coordination and implementation of the program goals and initiatives for the special needs of the at-risk identified student population.

Vision 2018 Initiatives & Strategies

Assist with the coordination of state compensatory education funds to implement the program goals and initiatives. Provide continued training for all Federal Programs Department staff in state compensatory requirements. Provide state compensatory requirements guidance and resources to schools, departments and staff.

Vision 2018 Performance Measurements

To maximize the use of the supplemental federal and state compensatory education funds to assure that no child will be left behind and that all students will graduate and prepare them for success in higher education. Our ideology is reflected in our fundamental beliefs, commitments and core values that guide us in our daily practices.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ -	0.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	75	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ 75	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

**Human
Resources
Division**

Human Resources - Org. # 730

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To achieve the District's mission and embodying its core values by recruiting and retaining highly qualified teachers, support staff and administrative staff. A "student centered" District cannot thrive without hard-working, passionate educators teaching classes, providing support and administering programs. Our main purpose is to use creative solutions and efficient processes to attract and support high performing employees.

Vision 2018 Objectives

Recruit and retain highly qualified teachers, support staff and administrative staff; Maintain an equitable compensation plan; Provide on-going guidance and support to all employees; Maintain and provide guidance on District policies and administrative procedures; Enhance preparation and awareness for new employees through orientation and training sessions.

Vision 2018 Initiatives & Strategies

Maintain a variety of personnel and program resources that will attract highly qualified applicants for teaching, support staff and professional positions. Maintain an equitable compensation plan. Implement staffing efficiencies in an effort to streamline costs and align functions more effectively.

Vision 2018 Performance Measurements

A high quality cadre of academically prepared, professionally performing, and student caring teachers, support staff and professional staff.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,008,119	79.4%
6200 Contracted Services	505,527	13.3%
6300 Supplies & Materials	120,826	3.2%
6400 Other Operating Costs	152,412	4.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,786,884	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 2,753,999	72.8%	\$ 3,035,171	76.9%	\$ 2,907,103	80.1%
6200 Contracted Services	710,982	18.8%	593,354	15.0%	475,492	13.1%
6300 Supplies & Materials	167,124	4.4%	101,164	2.6%	79,996	2.2%
6400 Other Operating Costs	150,299	4.0%	216,617	5.5%	166,460	4.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,782,404	100.0%	\$ 3,946,306	100.0%	\$ 3,629,051	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	13.00	35.1%	15.00	36.6%	17.00	39.5%
Paraprofessional	24.00	64.9%	26.00	63.4%	26.00	60.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	37.00	100.0%	41.00	100.0%	43.00	100.0%

Employee Benefits, Risk Management & Safety - Org. # 735

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To protect human, financial and physical assets of the District. The goal is to materially reduce our risk-related losses and concurrently our costs by following good risk management practices. Our safety program has been designed to comply with all recognized local, state, and federal safety laws and regulations, as well as to minimize exposures to the public. It is every employees' obligation to be knowledgeable of our safety standards and to work in a manner to ensure compliance with them.

Vision 2018 Objectives

Analyze and classify risks and measure financial effect of risks on the District. Continue to promote a safe work environment and reduce workers' compensation injuries, property losses, auto liability and other identified risks that can adversely affect District operations or financial resources. Manage the Department of Transportation

Vision 2018 Initiatives & Strategies

The analysis of insurance and employee benefits programs will take into account market availability, legislative action, and financial impact to employees and the District, which will be evaluated through the competitive solicitation process. Continuous development and support of the District-wide Safety Program through Investigation, Inspection & Training initiatives.

Vision 2018 Performance Measurements

Offer valuable benefits, are cost-effective, and are prudently managed to support the District's recruiting and retention initiatives. Ensure fiscal health by reducing costs associated with property and casualty exposures and claims. Continuously increase safety awareness through on-going initiatives.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 456,726	20.5%
6200 Contracted Services	184,100	8.3%
6300 Supplies & Materials	13,000	0.6%
6400 Other Operating Costs	1,569,490	70.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,223,316	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 406,816	20.7%	\$ 418,032	20.3%	\$ 447,326	18.5%
6200 Contracted Services	165,250	8.4%	178,044	8.6%	186,119	7.7%
6300 Supplies & Materials	10,086	0.5%	8,558	0.4%	13,000	0.5%
6400 Other Operating Costs	1,381,930	70.4%	1,454,832	70.6%	1,766,215	73.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,964,082	100.0%	\$ 2,059,466	100.0%	\$ 2,412,660	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.70	22.7%	1.70	22.7%	1.70	22.7%
Paraprofessional	5.80	77.3%	5.80	77.3%	5.80	77.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.50	100.0%	7.50	100.0%	7.50	100.0%

**Technology &
Management
Information
Systems
Division**

Technology & Management Information Systems - Org. # 950

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Provide efficient data solutions, reporting and systems support for the Finance, Human Resources and other business departments, end-users and administration. Technology Business Services provides data validation, data reporting and data workflows to our business end-users. Technology Business Services provides operational support services using Region 20 iTCCS (RACF account maintenance, TSO & JES2Web interfaces), Crystal and ad-hoc data reporting, check processing for Payroll, Accounts Payable and Student Activity as well as printing W2 and 1099 forms.

Vision 2018 Objectives

100% of students will use current electronic tools, curricula and hardware in the campuses on a daily basis. Provide support to all students, teachers and administrative staff via network connectivity and on-site technical support. Have state-of-the-art technology service to address the technology needs of academic instruction and support.

Vision 2018 Initiatives & Strategies

Continue implementing program management methodologies and providing improved training to P&DS, district and campus staff on quality data collection, documentation and efficient data entry workflow.
Work with Technology upper management to determine project priorities.

Vision 2018 Performance Measurements

To provide efficient data solutions and systems support for Finance and Human Resources department end-users. Data Warehouse accountability data processing system based on changes to federal and state accountability for the new fiscal year. Develop and implement a properly architected enterprise data warehouse system to allow end-users to get the data and information they need.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,997,559	71.8%
6200 Contracted Services	1,358,094	16.3%
6300 Supplies & Materials	740,246	8.9%
6400 Other Operating Costs	143,582	1.7%
6600 Capital Outlay	117,095	1.4%
TOTAL	\$ 8,356,576	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 4,798,429	68.9%	\$ 5,090,274	66.7%	\$ 5,977,762	70.0%
6200 Contracted Services	849,987	12.2%	1,532,534	20.1%	1,399,340	16.4%
6300 Supplies & Materials	1,134,911	16.3%	631,509	8.3%	764,497	8.9%
6400 Other Operating Costs	128,011	1.8%	134,578	1.8%	147,582	1.7%
6600 Capital Outlay	55,561	0.8%	243,829	3.2%	253,435	3.0%
TOTAL	\$ 6,966,899	100.0%	\$ 7,632,724	100.0%	\$ 8,542,616	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	48.46	59.5%	50.00	61.0%	55.00	62.5%
Paraprofessional	29.00	35.6%	28.00	34.1%	29.00	33.0%
Classified	4.00	4.9%	4.00	4.9%	4.00	4.5%
TOTAL	81.46	100.0%	82.00	100.0%	88.00	100.0%

**Deputy
Superintendent
of Schools
Divison**

Deputy Superintendent of Schools - Org. # 803

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The SAISD's mission is to transform "...into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community." The Office of the Deputy Superintendent of Schools is committed to and supports the mission by providing strategic direction and leadership to: Academics, School Leadership, Administration, Student Support Services, Special Education, School Improvement, Grants and Career and Technical Education.

Vision 2018 Objectives

Domain 1: Student Achievement Domain Goal: 40=C; Domain 2 School Progress: Growth 60%

Vision 2018 Initiatives & Strategies

Establish active learning for students that is differentiated and equips them with the academic, social and emotional capital that they will need to excel in college as well as in challenging career opportunities; streamlining support to every SAISD campus and classroom; build teacher efficacy and agency through relevant, high quality professional development, and promote collaboration at all levels, every day.

Vision 2018 Performance Measurements

See Performance Objectives above as measured by state assessment program results.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 198,426	93.4%
6200 Contracted Services	2,500	1.2%
6300 Supplies & Materials	2,000	0.9%
6400 Other Operating Costs	9,500	4.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 212,426	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	1.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	1.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	2.00	0.0%

Assistant Superintendent- Secondary Team #2 - Org. # 815

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Improving student instruction and supporting school leaders with professional growth and development. Ensure that all departments receive timely information and required updates necessary for enhancing the best learning environment for all stake holders. Middle Schools are required to meet state accountability and federal safe guards. Our office works toward informing instructional leaders about best practices and educational trends that meets the vision of our district.

Vision 2018 Objectives

Ensure that campuses are aligned with district initiatives by providing support and technical assistance in ways that enable campuses to maximize instructional implementation of academic initiatives; thus ensuring and impacting student success.

Vision 2018 Initiatives & Strategies

- Assist in the development of comprehensive school improvement plans for sustained improvement.
- Provide assistance with the implementation of school improvement plans, monitor progress of school improvement plans, provide professional growth and development opportunities for campus staff.

Vision 2018 Performance Measurements

Middle School campuses will maximize instructional time, to maintain alignment with district initiatives and realize individual campus goals in meeting state and federal accountability.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 205,907	81.1%
6200 Contracted Services	3,908	1.5%
6300 Supplies & Materials	36,025	14.2%
6400 Other Operating Costs	7,932	3.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 253,772	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 197,142	80.2%	\$ 209,233	87.2%	\$ 200,320	80.7%
6200 Contracted Services	2,377	1.0%	7,651	3.2%	3,908	1.6%
6300 Supplies & Materials	26,120	10.6%	18,885	7.9%	36,025	14.5%
6400 Other Operating Costs	20,121	8.2%	4,172	1.7%	7,932	3.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 245,760	100.0%	\$ 239,941	100.0%	\$ 248,185	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Assistant Superintendent- UVA Schools - Org. # 821

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To support and monitor Turnaround campuses by ensuring the 4 UVA Levers are on going: 1) Instructional Infrastructure, 2) Differentiated Support and Accountability, 3) Talent Management and 4) Leadership and also monitored thru the TAIS process and during weekly campus visits.

Vision 2018 Objectives

Improve Student Achievement in the core content areas. Build leadership capacity with administration and master teachers. Improve teaching and learning practices.

Vision 2018 Initiatives & Strategies

Develop a deeper understanding of TEKS/Standards. Conduct frequent instructional rounds. Implement cognitive coaching. Enrich DDI culture. Ensure teacher action plans target literacy and math goals to support student learning and closing the achievement gap.

Vision 2018 Performance Measurements

Increase performance on STAAR. Decrease failure at each 9 week grading cycle. Minimize discipline referrals. Increase attendance.

General Fund Original Budget 2017-2018

	<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100	Payroll Costs	\$ 196,113	41.0%
6200	Contracted Services	237,679	49.6%
6300	Supplies & Materials	37,472	7.8%
6400	Other Operating Costs	7,549	1.6%
6600	Capital Outlay	-	0.0%
	TOTAL	\$ 478,813	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll		0.0%		0.0%		0.0%
6200 Contracted Services		0.0%		0.0%		0.0%
6300 Supplies & Materials		0.0%		0.0%		0.0%
6400 Other Operating Costs		0.0%		0.0%		0.0%
6600 Capital Outlay		0.0%		0.0%		0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional		0.0%		0.0%	0.00	0.0%
Paraprofessional		0.0%		0.0%	0.00	0.0%
Classified		0.0%		0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Assistant Superintendent- Elementary Team #2 - Org. # 825

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Ensure that campuses are aligned with the District plan by providing support and technical assistance in ways that enable campuses to maximize instructional implementation of academic initiatives; thus ensuring and impacting students success.

Vision 2018 Objectives

To successfully implement the overall function of this department by providing professional development that will build Principal's leadership skills and decrease the number of Improvement Required campuses.

Vision 2018 Initiatives & Strategies

- Monitor campus leader's progress through campus visits.
- Principal 9 wks. Reviews of their campus data.
- Provide professional development focused on building instructional leadership skills that will help them lead their campus.

Vision 2018 Performance Measurements

Ensure campuses meets the District, State and Federal goals, provide principals the leadership skills needed to enhance their instructional leadership through professional development.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 199,705	81.0%
6200 Contracted Services	1,679	0.7%
6300 Supplies & Materials	37,472	15.2%
6400 Other Operating Costs	7,549	3.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 246,405	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 194,065	91.5%	\$ 55,708	100.0%	\$ 191,410	36.0%
6200 Contracted Services	5,316	2.5%	-	0.0%	295,679	55.6%
6300 Supplies & Materials	6,945	3.3%	-	0.0%	37,472	7.0%
6400 Other Operating Costs	5,789	2.7%	-	0.0%	7,549	1.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 212,115	100.0%	\$ 55,708	100.0%	\$ 532,110	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Assistant Superintendent- Elementary Team #1 - Org. # 826

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To ensure that campuses are aligned with the District Improvement Plan by providing support and technical assistance in ways that enable campuses to maximize instructional implementation of academic initiatives, thus ensuring and impacting student success.

Vision 2018 Objectives

To monitor and hold accountable campus staff for all areas of the district's priorities in: Governance, Academics, Student Support, Administration, Student Support, Administration, Human Resources, Technology Services, Communications and School/Community Relations. In as much, professional development will be provided for principals and assistant principals/administrative assistants/academic deans. School Leadership staff will monitor District Initiatives through continuous site visits.

Vision 2018 Initiatives & Strategies

On going professional development in the areas of school leadership, coaching data analysis, leading meetings and best instructional practices.

Vision 2018 Performance Measurements

Maximizing instructional implementation of academic success for all students. The heart of the outcome is to focus on students, equip teachers, empower parents and leadership accountability. 80% of all students in Team 1 will meet District, State and Federal expectations.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 192,150	81.7%
6200 Contracted Services	2,000	0.9%
6300 Supplies & Materials	36,000	15.3%
6400 Other Operating Costs	5,000	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 235,150	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 171,915	91.1%	\$ 207,342	89.2%	\$ 211,513	89.7%
6200 Contracted Services	545	0.3%	1,431	0.6%	2,352	1.0%
6300 Supplies & Materials	11,421	6.1%	14,236	6.1%	18,302	7.8%
6400 Other Operating Costs	4,236	2.2%	9,429	4.1%	3,732	1.6%
6600 Capital Outlay	629	0.3%	-	0.0%	-	0.0%
TOTAL	\$ 188,747	100.0%	\$ 232,438	100.0%	\$ 235,899	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Assistant Superintendent- Secondary Team #1 - Org. # 840

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To coach, support and evaluate campus leadership in the effective implementation of district initiatives, attributes of strong leadership, data analysis, and building staff capacity to improve student achievement.

Vision 2018 Objectives

Coach 100% high principals to effectively utilize Schlecty's model for evaluating the levels of effectiveness of the student engagement to promote academic success. Conduct a minimum of five learning walks in classrooms where ELL students are enrolled, with the principal to assess the quality of student engagement each week.

Vision 2018 Initiatives & Strategies

Progress monitoring of student performance on campus-based assessments, district curriculum-based assessments and TELPAS. Continuous and systematic professional learning for core academic teachers and ESL teachers. Collaboration opportunities for sheltered instruction teachers of ELLs and ESL teachers. High level questioning techniques to utilize and improve English language skills of ELLs.

Vision 2018 Performance Measurements

High school campuses will meet or exceed the state standards for index 1, 2, 3, & 4 on the Texas Accountability System. 100% of LEP students will demonstrate academic growth as indicated by Index 2 - Student Progress on the Texas Accountability System. 100% of high school ESL teachers will implement SIDP strategies with fidelity.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 242,435	84.4%
6200 Contracted Services	500	0.2%
6300 Supplies & Materials	38,525	13.4%
6400 Other Operating Costs	5,765	2.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 287,225	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 198,878	0.0%	\$ 233,731	89.5%	\$ 211,718	83.5%
6200 Contracted Services	1,938	0.0%	3,667	1.4%	500	0.2%
6300 Supplies & Materials	18,178	0.0%	18,019	6.9%	38,525	15.2%
6400 Other Operating Costs	19,538	0.0%	5,613	2.2%	2,905	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 238,532	0.0%	\$ 261,030	100.0%	\$ 253,648	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	0.0%	1.00	33.3%	1.00	33.3%
Paraprofessional	2.00	0.0%	2.00	66.7%	2.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	0.0%	3.00	100.0%	3.00	100.0%

Special Education- District Wide - Org. # 198

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Support students with disabilities within the general curriculum. The intent of the support services is to enable all students with disabilities to make progress in the general curriculum, to participate in extracurricular and nonacademic activities, and to be educated and participate with disabled and non disabled peers in the public school system.

Vision 2018 Objectives

Program compliance guidelines will support student instruction and achievement.
Continue to provide a full continuum of special education services.
Actively promote parent education, training, and participation.

Vision 2018 Initiatives & Strategies

Develop systems for ensuring program compliance and instructional implementation.
Provide information to parents related to program and related services.
Maintain initiatives to support parent education, training and participation.

Vision 2018 Performance Measurements

Increase student performance on state mandated assessments and progress toward mastery of Individual Education Plan (IEP) goals. Increase student graduation rate and maintain parent support systems for information and education.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 6,809,435	87.9%
6200 Contracted Services	900,000	11.6%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	33,500	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 7,742,935	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 7,007,663	88.1%	\$ 6,746,566	88.2%	\$ 6,916,045	88.1%
6200 Contracted Services	920,735	11.6%	874,031	11.4%	900,000	11.5%
6300 Supplies & Materials	82	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	24,845	0.3%	26,178	0.3%	33,500	0.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 7,953,325	100.0%	\$ 7,646,775	100.0%	\$ 7,849,545	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	94.50	84.0%	98.00	82.4%	81.00	73.0%
Paraprofessional	18.00	16.0%	21.00	17.6%	30.00	27.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	112.50	100.0%	119.00	100.0%	111.00	100.0%

Learning & Teaching- District Wide - Org. # 327

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To develop instructional leadership and managements skills necessary to improve student performance; implement practices to facilitate sound instruction to improve learning; ensure fidelity to district curriculum and intervention programs; develop skills/techniques to foster effective communication and team building; and create opportunities to accelerate student learning.

Vision 2018 Objectives

Improve student graduation rate, college and career readiness and the district/campus federal/state accountability performance. Create a system for continuous improvement of instruction and supervision that promotes effective teaching. Strengthen instruction through the development of leaders in directing student success.

Vision 2018 Initiatives & Strategies

- Develop instructional leadership for administrators through coaching and professional development.
- Participate in state-wide discussions relative to instructional changes.
- Conduct fidelity to program training on those particular to select campuses.

Vision 2018 Performance Measurements

- Develop a plan for aligned instruction and managed performance empowerment.
- Develop a plan for increasing performance targets for staff/students aligned to post-graduate education.
- Create and implement a leadership development program for district and campus leaders.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	70,000	44.1%
6300 Supplies & Materials	84,832	53.4%
6400 Other Operating Costs	4,000	2.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 158,832	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 734,967	77.4%	\$ 119,427	36.5%	\$ 642,437	71.8%
6200 Contracted Services	183,273	19.3%	192,113	58.7%	169,000	18.9%
6300 Supplies & Materials	29,652	3.1%	8,754	2.7%	79,664	8.9%
6400 Other Operating Costs	2,014	0.2%	7,141	2.2%	4,000	0.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 949,906	100.0%	\$ 327,435	100.0%	\$ 895,101	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	8.40	0.0%	9.40	0.0%	8.40	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.40	0.0%	9.40	0.0%	8.40	100.0%

Head Start - Org. # 367

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Provide required Head Start services to 2,243 three and four year old children with bilingual, special and regular educational programming in compliance with both state and federal regulations and standards.

Vision 2018 Objectives

To maintain the funded enrollment of 2,243 with 10% of the population being children with disabilities and to implement best practices in teaching strategies so that children will be prepared for Kindergarten and future success.

Vision 2018 Initiatives & Strategies

Professional development, strategic monitoring reports, classroom instruction, collecting and analyzing student assessment and development data, reporting regularly to teachers, directors, principal and program staff.

Vision 2018 Performance Measurements

Four year old students will be ready for Kindergarten and future success and to serve families with medical and social services provided through the Head Start program.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 222,646	34.8%
6200 Contracted Services	113,092	17.7%
6300 Supplies & Materials	153,447	24.0%
6400 Other Operating Costs	138,014	21.5%
6600 Capital Outlay	13,443	2.1%
TOTAL	\$ 640,642	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 104,594	24.8%	\$ 77,039	19.9%	\$ 168,006	26.0%
6200 Contracted Services	70,553	16.7%	34,358	8.9%	121,982	18.9%
6300 Supplies & Materials	187,170	44.4%	179,950	46.5%	153,447	23.7%
6400 Other Operating Costs	59,122	14.0%	92,742	23.9%	190,014	29.4%
6600 Capital Outlay	-	0.0%	3,282	0.8%	13,443	2.1%
TOTAL	\$ 421,439	100.0%	\$ 387,371	100.0%	\$ 646,892	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	100.0%	1.00	100.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	1.00	100.0%	1.00	100.0%

Extended Day & Summer School - Org. # 810

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Extended Day and Summer School Department coordinates out of school time programs for students after school and during the summer. The department serves as a clearing house for summer employment applications. The department collaborates with assistant superintendents and curriculum and instruction staff to support the development of summer programs to include coordinating and implementing summer programs to include site selection, employee recruitment and selection, student registration, transportation, communication, payroll, training, scheduling, budget, data collection and reporting, and program evaluation.

Vision 2018 Objectives

Summer School - eliminate the summer learning loss by increasing the number of students participating in enrichment opportunities. Increase the number of students passing EOC exams, Math and ELAR STARR assessments. Extended Day - provide students with homework assistance, tutoring, and other school - related aid, in addition to participating in various recreational and enrichment activities.

Vision 2018 Initiatives & Strategies

To improve summer programs, the department will continue collaboration with the curriculum and instruction and campus leadership departments to develop and implement effective research-based instructional practices and to recruit high-quality teachers for summer employment.

To improve Extended Day Programs the department will collaborate with providers to increase their capacity to extend the students day to provide students with academic support, recreational and enrichment activities. We will Increase student access and use of technology, books and recreation. We will monitor the programs and provide feedback.

Vision 2018 Performance Measurements

Extended Day - Increase the STARR passing rates of EDP students in grades 3-8 to 65% in reading and 70% in math. Summer School - Increase by 5% the number of students passing STARR Reading and Math in 5th and 8th grade.

General Fund Original Budget 2017-2018

Description	Amount	Percentage
6100 Payroll Costs	\$ 251,381	99.2%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	1,500	0.6%
6400 Other Operating Costs	574	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 253,455	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
6100 Payroll		0.0%		0.0%		0.0%
6200 Contracted Services		0.0%		0.0%		0.0%
6300 Supplies & Materials		0.0%		0.0%		0.0%
6400 Other Operating Costs		0.0%		0.0%		0.0%
6600 Capital Outlay		0.0%		0.0%		0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
Professional		0.0%		0.0%	0.00	0.0%
Paraprofessional		0.0%		0.0%	0.00	0.0%
Classified		0.0%		0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Bilingual/ESL/LOTE - Org. # 830

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Provide support of the Bilingual Program in the elementary schools and the ESL and LOTE Program in secondary schools, and also provides support to campuses in the proper identification and placement of students in the appropriate courses. Campus audits of student LEP records are conducted. Professional learning sessions are provided to staff. Department staff develop curriculum and assessments to support instruction. Campus visits are conducted to provide technical support and ensure fidelity to the program. The department also provides funds for supplementary staff to support instruction as well as instructional materials.

Vision 2018 Objectives

Create and revise curriculum guides for K-8 ESL adoption and ESOL I & II. Provide professional learning, and technical assistance to campuses as well as monitor implementation of best practices.

Vision 2018 Initiatives & Strategies

Conduct campus visits and provide recommendations for improvement, provide professional learning for Bilingual/ESL and content area teachers, implement summer academy for Bilingual Pre-K and Kindergarten students, provide ELL support in secondary summer programs.

Vision 2018 Performance Measurements

Improve student performance to meet the state Performance Based Monitoring Analysis System (PBMAS) and federal targets for Annual Measurable Achievement Objectives (AMAOs).

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,341,507	87.8%
6200 Contracted Services	151,000	5.7%
6300 Supplies & Materials	99,000	3.7%
6400 Other Operating Costs	75,000	2.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,666,507	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 427,948	80.4%	\$ 412,009	80.9%	\$ 857,729	81.3%
6200 Contracted Services	62,583	11.8%	52,911	10.4%	62,478	5.9%
6300 Supplies & Materials	29,923	5.6%	37,089	7.3%	106,947	10.1%
6400 Other Operating Costs	11,634	2.2%	7,386	1.4%	27,489	2.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 532,088	100.0%	\$ 509,395	100.0%	\$ 1,054,643	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	3.00	60.0%	5.00	71.4%	7.00	77.8%
Paraprofessional	2.00	40.0%	2.00	28.6%	2.00	22.2%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	7.00	100.0%	9.00	100.0%

Gifted & Talented Program - Org. # 849

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The mission of the San Antonio Independent School District's Gifted and Talented Education (GATE) Department is to transform potential in youth into outstanding achievement in adulthood. The district is committed to identifying and nurturing individual strengths in order to cultivate the unique intellectual and academic gifts and talents of our students.

Vision 2018 Objectives

To implement an identification system that allows students to demonstrate diverse talents and abilities and that matches those students with appropriate GATE services.

Vision 2018 Initiatives & Strategies

Testing and Universal Screening, Review of GATE Identification practices, GATE Implementation Specialists services, Enrichment Instruction/Opportunities, Cluster Grouping, District Showcase, Region 20 Cooperative, Parent Outreach and Communication.

Vision 2018 Performance Measurements

Increase % of student identified as gifted to 7%, Ensure demographic statistics of GATE identified students matches that of the district, provide opportunities for enrichment/advanced coursework at every campus.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 86,967	99.1%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	760	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 87,727	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	1.00	0.0%

Family & Student Support Services - Org. # 851

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To address, and assist the student's well being and remove barriers to enrollment, attendance and academic success. The department does this by coordinating services; McKinney-Vento; Fostering Connections, Feeder Pattern Services, Social Work Intern placements.

Vision 2018 Objectives

- Ensure all activities for the TEXSHEP grant are timely accomplished and accurate completion of all reports.
- Work with Technology to adapt web based system to include the Feeder Pattern social workers supporting documentation, data collection and reporting.
- Work with targeted universities with the intent of supporting up to 35 social work intern placements per school year.

Vision 2018 Initiatives & Strategies

Updated network printer is needed to support all goals and objectives above. Work with Technology supporting the addition of the Feeder Social Workers into the web based MIS. Work with the local university social work departments to increase the number of interns in the SAISD.

Vision 2018 Performance Measurements

- Children in homeless situations will increase their attendance to 93.5 % for the year.
- All seven of the Feeder Pattern Social Workers will work on the web based system and will go paperless.
- Recruit 35 social work interns from the various universities to intern in the district.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 251,744	80.4%
6200 Contracted Services	31,311	10.0%
6300 Supplies & Materials	7,211	2.3%
6400 Other Operating Costs	22,862	7.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 313,128	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 227,337	76.3%	\$ 241,085	83.8%	\$ 239,410	79.6%
6200 Contracted Services	3,234	1.1%	1,553	0.5%	1,111	0.4%
6300 Supplies & Materials	35,048	11.8%	4,496	1.6%	7,211	2.4%
6400 Other Operating Costs	32,438	10.9%	40,395	14.0%	53,062	17.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 298,057	100.0%	\$ 287,529	100.0%	\$ 300,794	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	0.0%	2.00	50.0%	2.00	50.0%
Paraprofessional	2.00	0.0%	2.00	50.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	0.0%	4.00	100.0%	4.00	100.0%

Professional Learning - Org. # 856

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Design, monitor and sustain systems that support the district, campus and the individual professional development goals of SAISD staff: Establish guidelines, codify procedures and practices, integrate technology to enhance professional learning.

Vision 2018 Objectives

All students will demonstrate SAISD core values as they develop 21st Century knowledge and skills in PK-12. Students will engage in creativity/innovation across content by reinforcing the habit of asking good questions; and accessing and analyzing information to understand more deeply as evidenced by student work, classroom walkthroughs, and curriculum-based assessments. Students will be provided with opportunities for dual-credit early college coursework as measured by dual-credit program participation.

Vision 2018 Initiatives & Strategies

Develop professional learning opportunities focused on innovative instructional practices that promote the use of technology tools, social media, critical questioning, problem solving skills and effective communication. Develop professional learning opportunities focused on deepening content knowledge, pedagogy and instructional leadership practices that increase student performance in reading and writing.

Vision 2018 Performance Measurements

To provide high quality job-embedded learning opportunities that serve to improve student achievement, foster collaboration, and build leadership capacity. Create systems of support for the effective implementation of intended learning outcomes amongst various departments district-wide.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,137,493	98.9%
6200 Contracted Services	25,474	0.8%
6300 Supplies & Materials	6,244	0.2%
6400 Other Operating Costs	3,143	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,172,354	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 52,028	58.0%	\$ 25,880	53.2%	\$ 250,270	86.4%
6200 Contracted Services	26,959	30.1%	10,544	21.7%	27,519	9.5%
6300 Supplies & Materials	8,247	9.2%	9,858	20.3%	6,244	2.2%
6400 Other Operating Costs	2,462	2.7%	2,387	4.9%	5,509	1.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 89,696	100.0%	\$ 48,669	100.0%	\$ 289,542	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	2.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	2.00	0.0%

Fine Arts - Org. # 858
Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Mission of the Fine Arts Department is to educate, challenge, and inspire our students through the fine arts, thereby enabling them to reach their artistic, creative, and expressive potential.

Vision 2018 Objectives

We will enable our students to attain higher levels of technical facility and artistic development in their chosen fine arts subject. Through the development of quality arts programs across the district, students will show parallel improvement and success in their personal study and academic skills.

Vision 2018 Initiatives & Strategies

Enhanced funding for purchase of supplies, equipment, and uniforms; Enhanced funding for UIL accompanists, Enhanced funding for maintenance of musical instruments, Enhanced funding for uniform cleaning; Additional teacher staffing allocations; Enhanced funding for central office coordinators and teacher specialist contract days; Enhanced funding for UIL related equipment; Continued funding for teacher training, and the Artist in Education and Kodaly programs.

Vision 2018 Performance Measurements

The Fine Arts Department will continue in the current / established direction. Student groups will show raised levels of performance as exhibited in scores from UIL and other professional / independent competitions. As reflected in the 5 Measures of Success, Fine Arts students will show higher attendance, fewer discipline referrals, and graduate at higher levels when compared with the general student population.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 601,358	26.7%
6200 Contracted Services	308,637	13.7%
6300 Supplies & Materials	1,253,910	55.7%
6400 Other Operating Costs	88,028	3.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,251,933	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 618,992	43.3%	\$ 619,048	44.4%	\$ 537,079	40.8%
6200 Contracted Services	295,524	20.7%	258,879	18.6%	335,739	25.5%
6300 Supplies & Materials	319,077	22.3%	406,851	29.2%	378,213	28.7%
6400 Other Operating Costs	102,298	7.2%	87,904	6.3%	65,068	4.9%
6600 Capital Outlay	93,035	6.5%	20,367	1.5%	-	0.0%
TOTAL	\$ 1,428,926	100.0%	\$ 1,393,049	100.0%	\$ 1,316,099	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	5.00	83.3%	5.00	83.3%	5.00	83.3%
Paraprofessional	1.00	16.7%	1.00	16.7%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	6.00	100.0%	6.00	100.0%

Student Support Services - Org. # 860

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Provide support services to students in order for them to be academically successful, graduate from high school, and prepare them for success in higher education. The department provides services to students in varied areas. Support is also provided to parents, campus staff and principals.

Vision 2018 Objectives

The department addresses issues related to the at-risk students. All students will be provided the opportunity to develop the academic, social, personal, and career competencies needed to prepare them for postsecondary options which includes work, military, higher education, and preparation as productive citizens and lifelong learners. Ongoing crisis support and assistance will be provided to campuses.

Vision 2018 Initiatives & Strategies

Professional learning will be provided regarding identification of at-risk students, improvement of student attendance, STAAR, identification of homeless students, appropriate health care procedures, and development of teen parenting skills.

Vision 2018 Performance Measurements

Continue to provide varied support services to all campuses and provide more direct services to students. Additional training for administrators and staff will be conducted. All programs will employ strategies that target at-risk students.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 611,116	74.9%
6200 Contracted Services	9,826	1.2%
6300 Supplies & Materials	144,423	17.7%
6400 Other Operating Costs	50,851	6.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 816,216	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 385,729	70.4%	\$ 412,214	77.8%	\$ 401,327	71.4%
6200 Contracted Services	7,939	1.4%	6,636	1.3%	10,326	1.8%
6300 Supplies & Materials	149,355	27.3%	105,065	19.8%	144,577	25.7%
6400 Other Operating Costs	4,989	0.9%	5,690	1.1%	5,480	1.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 548,012	100.0%	\$ 529,605	100.0%	\$ 561,710	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	40.0%	2.00	28.6%	2.00	28.6%
Paraprofessional	1.00	20.0%	3.00	42.9%	3.00	42.9%
Classified	2.00	40.0%	2.00	28.6%	2.00	28.6%
TOTAL	5.00	100.0%	7.00	100.0%	7.00	100.0%

Grants Development, Management & Monitoring - Org. # 862

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To secure supplemental funding aligned with the mission and goals of the District and to ensure awarded projects are implemented on time and with fidelity. This is achieved by alerting departments and campuses to grant opportunities, developing quality proposals, and working collaboratively with grant awardees on implementation, including compliance and program tracking.

Vision 2018 Objectives

Improve overall management of funded grant projects utilizing a web-based full-cycle grant management tool. Develop quality proposals based on the needs of the campuses and departments.

Vision 2018 Initiatives & Strategies

Effective and timely communication of grant opportunities via department website and e-mail notifications. Collaborative approach to grant development and management via presentations, meetings, phone, emails and Grants Council feedback. Training on Amplifund full-cycle grant management database. Actively participate in district and community organizations.

Vision 2018 Performance Measurements

All grant projects will be tracked utilizing the Amplifund full-cycle grant management database. On-site scorecard visits conducted every nine-weeks. A 50% success rate for all submitted proposals.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 306,383	95.8%
6200 Contracted Services	654	0.2%
6300 Supplies & Materials	11,502	3.6%
6400 Other Operating Costs	1,401	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 319,940	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 198,622	90.5%	\$ 204,430	87.7%	\$ 197,719	85.6%
6200 Contracted Services	6,421	2.9%	14,682	6.3%	18,296	7.9%
6300 Supplies & Materials	13,543	6.2%	12,108	5.2%	11,502	5.0%
6400 Other Operating Costs	882	0.4%	1,933	0.8%	3,520	1.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 219,468	100.0%	\$ 233,153	100.0%	\$ 231,037	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	66.7%	2.00	66.7%	2.00	66.7%
Paraprofessional	1.00	33.3%	1.00	33.3%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	100.0%	3.00	100.0%

Academic Support - Org. # 865

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To support College and Career Readiness activities for PK-12 students and staff that include: coordinating and scheduling Test Prep Sessions for College Readiness Exams; providing free Accuplacer exams for all seniors and students enrolling in Dual Credit courses; coordinating and funding career interest exams; providing resources for the high school GO Centers; and supporting district and campus level College & Career Readiness Teams and activities.

Vision 2018 Objectives

All students will receive quality instruction and the District will receive an exemplary rating by the state accountability system. All students will have an opportunity to fully develop their special interests, social life skills, and have an opportunity for community service learning.

Vision 2018 Initiatives & Strategies

Career pathways will be aligned to the Alamo Area demand industries and Achieve Texas clusters. Academic excellence and recognition for student leadership organizations and honor societies, the Distinguished Achievement Program, Texas Scholars, and dual credit enrollment will be supported.

Vision 2018 Performance Measurements

Partnerships will be developed among teachers, counselors, administrators, parents, and other entities to assist students in mastering the knowledge and skills required for success in a global economy. Partnerships will be fostered with two- and four-year colleges to provide students with seamless links to post-secondary enrollment.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 402,179	58.9%
6200 Contracted Services	80,000	11.7%
6300 Supplies & Materials	500	0.1%
6400 Other Operating Costs	200,000	29.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 682,679	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 330,883	78.1%	\$ 340,418	79.8%	\$ 544,729	63.9%
6200 Contracted Services	80,000	18.9%	83,054	19.5%	80,000	9.4%
6300 Supplies & Materials	471	0.1%	500	0.1%	84,220	9.9%
6400 Other Operating Costs	12,467	2.9%	2,684	0.6%	144,133	16.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 423,821	100.0%	\$ 426,656	100.0%	\$ 853,082	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	50.0%	2.00	50.0%	3.00	60.0%
Paraprofessional	2.00	50.0%	2.00	50.0%	2.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	5.00	100.0%

Dyslexia/504 - Org. # 866

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To implement the goals, objectives and strategies designed to ensure instructional support for students with disabilities through planning, creating, and implementing professional learning in the areas of RtI, Dyslexia, and Section 504 for legal compliance, instruction, and campus support.

Vision 2018 Objectives

All students will:

- Demonstrate SAISD core values as they develop 21st Century knowledge and skills in PK-12.
- Utilize and demonstrate technology literacy and applications in PK-12.
- Be college and career-ready by mastering the knowledge and skills for post-secondary and/or career success.

Vision 2018 Initiatives & Strategies

- Ensure a viable, rigorous, and state aligned curriculum in K-12.
- Ensure targeted professional learning in K-12.
- Ensure curriculum implementation through focused campus planning and classroom visits.
- Ensure adequate and appropriate instructional resources, materials, and books to support instruction.

Vision 2018 Performance Measurements

85% of students will meet the state standard performance levels in Reading and Writing as measured by STAAR, EOC, and state accountability measures. 100% of students that require reading interventions will receive appropriate program support and monitoring to achieve grade level proficiency.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,260,850	76.2%
6200 Contracted Services	160,150	9.7%
6300 Supplies & Materials	199,230	12.0%
6400 Other Operating Costs	33,596	2.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,653,826	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 298,844	80.9%	\$ 227,275	59.7%	\$ 741,716	81.7%
6200 Contracted Services	37,564	10.2%	28,751	7.6%	88,820	9.8%
6300 Supplies & Materials	30,855	8.3%	121,554	31.9%	74,230	8.2%
6400 Other Operating Costs	2,328	0.6%	3,169	0.8%	3,596	0.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 369,591	100.0%	\$ 380,749	100.0%	\$ 908,362	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	2.00	66.7%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	3.00	100.0%

Early Childhood - Org. # 868

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The overall function of the Early Childhood Education Department is to support all Pre-K teachers and teacher assistants by providing professional development, mentoring, coaching, and model teaching. The department also provides technical support to campus administrators. The results are a quality early childhood program where children are on or above grade level.

Vision 2018 Objectives

The vision of the Early Childhood Education Department is to prepare all SAISD children by providing them with the skills necessary to create a strong foundation for future learning and success. The department strives to ensure this by providing developmentally appropriate and high quality full day programs to all eligible three and four year-old children.

Vision 2018 Initiatives & Strategies

In an effort to enhance and strengthen instruction, the Pre-K 3, Pre-K 4 Focus Documents continue to be revised and refined. The Focus Documents are written at appropriate developmental levels and include all core areas. In an effort to ensure fidelity and consistent implementation, professional learning and support are also provided to teachers and teacher assistants. The department also provides guidance and support to campus administrators.

Vision 2018 Performance Measurements

Pre-K students will develop a strong foundation in oral language, vocabulary development, early literacy skills, numeric and math skills, social studies, science, physical development and fine arts. Alignment to the TEA Pre-K Curriculum Guidelines will strengthen assessment results.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 351,026	78.2%
6200 Contracted Services	7,000	1.6%
6300 Supplies & Materials	32,810	7.3%
6400 Other Operating Costs	57,850	12.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 448,686	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 217,506	19.1%	\$ 248,253	20.4%	\$ 268,860	20.4%
6200 Contracted Services	883,122	77.6%	907,311	74.4%	907,000	68.7%
6300 Supplies & Materials	34,559	3.0%	23,939	2.0%	84,785	6.4%
6400 Other Operating Costs	2,950	0.3%	39,984	3.3%	60,100	4.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,138,137	100.0%	\$ 1,219,487	100.0%	\$ 1,320,745	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.75	38.9%	1.75	38.9%	1.75	38.9%
Paraprofessional	1.75	38.9%	2.75	61.1%	2.75	61.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.50	77.8%	4.50	100.0%	4.50	100.0%

Literacy (ELAR) - Org. # 873

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To provide a guaranteed and viable curriculum, assessments and professional development to ensure that all SAISD students are prepared for post secondary education and/or the world of work. In addition, our function is to provide the support needed in literacy at the campus level through programs such as AVID and Library Media Specialists.

Vision 2018 Objectives

Continue to develop a comprehensive literacy program through refined curriculum and professional development. Provide campuses with necessary resources to implement a rigorous literacy curriculum. Provide resources to update and increase the collections in school libraries. All secondary schools, including academies, will have an AVID program with necessary required resources. All elementary schools will have an AVID like program beginning at grade 4.

Vision 2018 Initiatives & Strategies

Provide training in SAISD's literacy program to include an updated manual for year 2 roll out. Provision of all necessary resources to implement the SAISD Literacy Plan. Evaluation and alignment of SAISD literacy curriculum. AVID coordinator at each secondary campus with required planning and documentation binder.

Vision 2018 Performance Measurements

70% of all K-3 students will read on grade level as documented by the EOY state reading assessment. Of the 30% not reading on grade level, 15% of the 30% will be no more than 1/2 year behind as documented by the EOY state reading assessment.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 210,639	93.0%
6200 Contracted Services	4,000	1.8%
6300 Supplies & Materials	9,267	4.1%
6400 Other Operating Costs	2,546	1.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 226,452	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 268,465	53.0%	\$ 266,616	52.8%	\$ 188,802	10.3%
6200 Contracted Services	11,976	2.4%	9,390	1.9%	665,139	36.4%
6300 Supplies & Materials	220,486	43.5%	217,848	43.2%	950,644	52.0%
6400 Other Operating Costs	5,604	1.1%	10,652	2.1%	22,191	1.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 506,531	100.0%	\$ 504,506	100.0%	\$ 1,826,776	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	3.00	100.0%	3.00	0.0%	0.50	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	0.0%	0.50	0.0%

Social Studies - Org. # 874

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Social Studies Department is responsible for ensuring that the state curriculum (TEKS) is executed throughout the District. The staff writes the Curriculum Guides, provides professional learning opportunities for teachers at all grade levels, designs and creates resources such as hands-on materials, monitors the Fidelity to the Program, provides support for new and struggling teachers, and conduct an annual History Fair.

Vision 2018 Objectives

Increase academic achievement, in Social Studies as measured by STAAR/EOC in Grades 8 and 11. Show progress toward exemplary levels in non-STAAR grades as measured by Curriculum Based Assessments, benchmarks, and/or comprehensive examinations. Expand Pre-AP, AP, programs in social studies, support the AP programs, and increase students' readiness for college as measured by AP participation and scores in AP exams.

Vision 2018 Initiatives & Strategies

Monitor implementation of curriculum guides and professional learning in each Social Studies classroom; conduct Fall & Winter Social Studies conferences, provide District Professional Development Days to provide instructional strategies for grades K-12 to include Literacy.

Vision 2018 Performance Measurements

80% of students will meet expectations (Level II) on the State Assessment (STAAR/EOC) at the 8th grade and 93% of students will meet expectations (Level II) on the State Assessment (EOC) at the 11th grade; increase the number of students meeting Level III on STAAR/EOC by 10%.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 112,284	79.8%
6200 Contracted Services	875	0.6%
6300 Supplies & Materials	1,874	1.3%
6400 Other Operating Costs	25,629	18.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 140,662	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 124,983	92.4%	\$ 119,293	87.0%	\$ 64,818	19.1%
6200 Contracted Services	2,656	2.0%	1,462	1.1%	55,593	16.4%
6300 Supplies & Materials	2,989	2.2%	1,669	1.2%	191,923	56.5%
6400 Other Operating Costs	4,691	3.5%	14,626	10.7%	27,318	8.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 135,319	100.0%	\$ 137,050	100.0%	\$ 339,652	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	0.0%	1.00	0.0%	0.50	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	0.0%	1.00	0.0%	0.50	100.0%

Curriculum & Instruction - Org. # 875

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The main responsibility of the Curriculum and Instruction (C&I) department is teaching and learning. C&I is charged with developing curriculum and assessment for teachers to conduct daily instruction. The department provides continuous professional development opportunities for both teachers and administrators based on research based practices identified to support teacher and student needs. C&I also provides the vehicle by which campus staff accesses student performance data via the Curriculum Management System.

Vision 2018 Objectives

Increase the academic performance of students to meet the new accountability standards; STAAR.
 Provide a curriculum which is tightly aligned with college readiness standards.
 Provide a progress monitoring system through embedded assessments in order for teachers and administrators to progress monitor their students.

Vision 2018 Initiatives & Strategies

Develop and implement district curriculum. Provide professional development to IC's, teachers, and administrators. Program monitor students via the use of embedded assessments and districts benchmarks. Monitor fidelity levels of use through identified rubrics.

Vision 2018 Performance Measurements

Develop and implement district curriculum. Provide professional development to IC's, teachers and administrators. Progress monitor students via the use of embedded assessments and district benchmarks. Monitor fidelity levels of use through identified rubrics.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,333,121	28.8%
6200 Contracted Services	714,868	15.5%
6300 Supplies & Materials	2,526,306	54.7%
6400 Other Operating Costs	46,695	1.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,620,990	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 456,600	84.0%	\$ 573,382	61.1%	\$ 685,761	60.4%
6200 Contracted Services	62,636	11.5%	286,610	30.6%	382,769	33.7%
6300 Supplies & Materials	16,368	3.0%	57,542	6.1%	52,186	4.6%
6400 Other Operating Costs	8,232	1.5%	20,170	2.2%	13,741	1.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 543,836	100.0%	\$ 937,704	100.0%	\$ 1,134,457	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	16.7%	2.00	28.6%	4.00	44.4%
Paraprofessional	2.00	33.3%	2.00	28.6%	2.00	22.2%
Classified	3.00	50.0%	3.00	42.9%	3.00	33.3%
TOTAL	6.00	100.0%	7.00	100.0%	9.00	100.0%

District Instruction - Org. # 804

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Align curriculum and instruction and student support services for students and teachers to ensure maximum growth.

Vision 2018 Objectives

- Improve student achievement in the core content areas.
- Increase on grade level reading K-8.
- Improve math scores.
- Enhance technology integration in the classroom.

Vision 2018 Initiatives & Strategies

- Implement a literacy focus across all content areas.
- Ensure all professional learning is focused on literacy goals and have measurable outcomes.
- Ensure that each student will attain skills to achieve a minimum of one year's growth annually, meet or exceed promotion/graduation requirement and become a lifelong learner.

Vision 2018 Performance Measurements

- Enhance literacy skills.
- Improve college readiness grade and student achievement.

General Fund Original Budget 2017-2018

Description	Amount	Percentage
6100 Payroll Costs	\$ 462,396	65.3%
6200 Contracted Services	107,513	15.2%
6300 Supplies & Materials	7,200	1.0%
6400 Other Operating Costs	131,300	18.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 708,409	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
6100 Payroll	\$ 659,234	0.0%	\$ 905,178	0.0%	\$ 1,189,900	0.0%
6200 Contracted Services	48,101	0.0%	4,881	0.0%	104,513	0.0%
6300 Supplies & Materials	16,660	0.0%	115,674	0.0%	46,955	0.0%
6400 Other Operating Costs	19,469	0.0%	48,474	0.0%	14,719	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 743,464	0.0%	\$ 1,074,207	0.0%	\$ 1,356,087	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
Professional	7.00	0.0%	12.00	0.0%	11.00	78.6%
Paraprofessional	3.00	0.0%	4.00	0.0%	3.00	21.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	10.00	0.0%	16.00	0.0%	14.00	100.0%

Career & Technology - Org. # 877

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The department provides professional learning for CTE and core teachers to support integration of knowledge and skills; federal and state funds are provided to purchase CTE supplies and equipment aligned to industry standards; funding also provides hands-on activities and resources to promote career awareness and exploration leading to licensures/certifications earned in high school; and transitions to post-secondary enrollment/completion.

Vision 2018 Objectives

The Texas Education Agency identified the following goals for Career & Technical Education. Each public school student shall master the basic skills and knowledge necessary for managing the dual roles of family member and wage earner.

Vision 2018 Initiatives & Strategies

Through implementation of a rigorous career and technical education program, the following strategies will be incorporated. All students will achieve high academic standards. Coherent sequences of courses will be revised for all students that are engaging, rigorous, and relevant.

Vision 2018 Performance Measurements

Partnerships will be developed among teachers, counselors, administrators, parents, post-secondary institutions, community agencies, business and industry, and other entities to assist students in mastering the knowledge and skills required for success in a global economy. Partnerships will be utilized with community organizations, business/industry, parents and other individuals and groups to implement.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 240,750	80.0%
6200 Contracted Services	36,929	12.3%
6300 Supplies & Materials	8,299	2.8%
6400 Other Operating Costs	14,886	4.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 300,864	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 490,040	96.2%	\$ 536,151	92.0%	\$ 568,621	92.5%
6200 Contracted Services	13,470	2.6%	26,028	4.5%	24,545	4.0%
6300 Supplies & Materials	2,133	0.4%	7,318	1.3%	7,768	1.3%
6400 Other Operating Costs	3,726	0.7%	13,404	2.3%	13,649	2.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 509,369	100.0%	\$ 582,901	100.0%	\$ 614,583	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	3.00	75.0%	3.00	75.0%	3.00	75.0%
Paraprofessional	1.00	25.0%	1.00	25.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Advanced Academics/ Gifted & Talented - Org. # 878

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Advanced Academics Department coordinates the GT and Advanced Placement Programs offered to students who achieve at high levels or have the potential to do so. The department offers opportunities for teachers to meet the unique needs of students with significantly advanced general intellectual ability and/or specific subject matter.

Vision 2018 Objectives

Implement new evaluation tools and program requirements for the identification of GT students. Ensure implementation of a GT program that is in compliance with the Texas State Plan at the campus level. Provide students with opportunities to compete in academic competitions. Increase student achievement on PSAT/SAT. Implement an Advanced Placement Program that will ensure college readiness. Design an interactive website that will be used for professional learning and accessing resources.

Vision 2018 Initiatives & Strategies

To refine the system used to track professional development hours at the District and campus level. To develop and implement effective monitoring systems that will ensure fidelity to the GT program. To design a system of accountability for monitoring teacher and student contact in preparation for competitions.

Vision 2018 Performance Measurements

To increase Advanced Placement scores by 5%. To increase the number of identified GT students by 2%. To increase the average SAT score by 50 points.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 539,092	76.9%
6200 Contracted Services	33,000	4.7%
6300 Supplies & Materials	47,820	6.8%
6400 Other Operating Costs	80,725	11.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 700,637	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 163,935	61.6%	\$ 61,158	44.8%	\$ 1,402,655	76.0%
6200 Contracted Services	26,943	10.1%	22,824	16.7%	254,000	13.8%
6300 Supplies & Materials	45,633	17.1%	16,565	12.1%	133,934	7.3%
6400 Other Operating Costs	29,580	11.1%	35,887	26.3%	54,600	3.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 266,091	100.0%	\$ 136,434	100.0%	\$ 1,845,189	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	17.00	100.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	17.00	100.0%

Mathematics - Org. # 880

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Develop and provide a quality, viable math curriculum in accordance with Texas State Standards and professional development for the effective interpretation and delivery of the curriculum resulting in high level of student learning and success.

Vision 2018 Objectives

Increase student learning in K-12 classrooms at rigor levels that will result in meeting TEA established proficiency levels and college readiness expectations on STAAR and EOC performance index accountability and TAKS math graduation rates.

Vision 2018 Initiatives & Strategies

Professional development for the district coaches and writers to develop and deliver a quality curriculum and quality professional development. Effective communication with principal and teachers. District-wide expectation of implementation of the curriculum and math initiatives. District wide problem solving process. District wide lesson development using the math framework. District wide expectation of quality teaching including effective use of math tools such as the calculator and formula chart.

Vision 2018 Performance Measurements

Development of new curriculum resources for K-8. Professional development for all teachers to implement the new standards. Evidence of Math Framework, process standards, and problem solving process through learning walks, student work, and PD deliverables.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 96,594	97.9%
6200 Contracted Services	300	0.3%
6300 Supplies & Materials	1,500	1.5%
6400 Other Operating Costs	300	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 98,694	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 125,762	91.1%	\$ 112,282	97.3%	\$ 55,212	7.5%
6200 Contracted Services	7,252	5.3%	337	0.3%	208,299	28.2%
6300 Supplies & Materials	4,747	3.4%	2,412	2.1%	473,573	64.1%
6400 Other Operating Costs	268	0.2%	311	0.3%	1,591	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 138,029	100.0%	\$ 115,342	100.0%	\$ 738,675	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	1.00	0.0%	0.50	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	1.00	0.0%	0.50	100.0%

Science - Org. # 881
Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To support the overall science program through the implementation of the science TEKS and STAAR/EOC state testing system. To accomplish this, the science department provides a K-12 curriculum guide, curriculum-based assessments, professional learning opportunities for content deepening, pedagogy, and leadership; instructional resources, living materials, student study aids, and ensures state program requirements for labs, lab equipment and safety are met.

Vision 2018 Objectives

Increase fidelity of the implementation of the science curriculum in K-12; increase use of literacy strategies, investigations and technology in K-12 classrooms; use of LEP and Special Education instructional strategies for daily instruction; launching of the new science textbooks; increased use of models and vocabulary practices; targeted professional learning; implementation of a new course sequence.

Vision 2018 Initiatives & Strategies

Curriculum Check Points, classroom walk-thru and planning meetings; maintain and develop science teacher cohort to support program goals and professional learning; continued integration of best practices (differentiation, pre-AP, language support, literacy, and technology) into curriculum development and professional learning.

Vision 2018 Performance Measurements

100% of science will be provided a viable curriculum, curriculum-based assessments, and instructional resources; 100% of 5, 8, and Biology teachers will participate in STAAR/EOC professional learning; classrooms will have the basic science tools, literacy materials, and consumables to conduct instruction.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 95,675	50.7%
6200 Contracted Services	73,395	38.9%
6300 Supplies & Materials	19,543	10.4%
6400 Other Operating Costs	200	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 188,813	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 95,846	28.6%	\$ 98,208	48.4%	\$ 95,910	9.1%
6200 Contracted Services	91,550	27.4%	84,322	41.6%	184,995	17.5%
6300 Supplies & Materials	145,202	43.4%	18,489	9.1%	773,408	73.3%
6400 Other Operating Costs	2,006	0.6%	1,717	0.8%	500	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 334,604	100.0%	\$ 202,736	100.0%	\$ 1,054,813	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.50	33.3%	0.50	33.3%	0.50	0.0%
Paraprofessional	1.00	66.7%	1.00	66.7%	1.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.50	100.0%	1.50	100.0%	1.50	0.0%

Guidance & Counseling - Org. # 882

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The overall function of the department is to provide support services to students in order for them to be academically successful, graduate from high school, and prepare them for success in higher education. This department oversees the district counselors, social workers, and works collaboratively with Academic Services, Secondary Initiatives, and San Antonio City initiatives.

Vision 2018 Objectives

One of the department's objectives is to continue to implement a comprehensive, developmental guidance and counseling program. The implementation of this program is vital in the achievement of excellence for all students. All students will be provided the opportunity to develop the academic, social, personal, and career competencies needed to prepare them for postsecondary options.

Vision 2018 Initiatives & Strategies

Professional learning on the four components of the Comprehensive Developmental Guidance and Counseling Model will be conducted: guidance curriculum, responsive services, system support, and individual planning. Crisis training and support will continue at all campuses.

Vision 2018 Performance Measurements

The guidance and counseling program will continue to be restructured in order to address the four components of the Texas Developmental Guidance and Counseling Model and provide more direct services to students. Additional training for administrators and staff will be conducted.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 10,474	8.5%
6200 Contracted Services	15,000	12.1%
6300 Supplies & Materials	41,000	33.2%
6400 Other Operating Costs	57,000	46.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 123,474	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 259,046	94.6%	\$ 281,177	92.1%	\$ 199,937	62.7%
6200 Contracted Services	4,213	1.5%	4,907	1.6%	16,007	5.0%
6300 Supplies & Materials	1,255	0.5%	2,461	0.8%	44,664	14.0%
6400 Other Operating Costs	9,182	3.4%	16,593	5.4%	58,240	18.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 273,696	100.0%	\$ 305,138	100.0%	\$ 318,848	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	100.0%	3.00	100.0%	2.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	3.00	100.0%	2.00	100.0%

Health/PE, Safe & Drug Free Schools - Org. # 883

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The mission of the Physical Education/Health Wellness Department is to enable every physical education student to increase academic and physical achievement and to graduate with the knowledge and skills to maintain a healthy and physically active lifestyle. In working with our teachers, we will strive for a dynamic Physical Education program by ensuring an effective and coherent delivery that stresses the importance of maintaining a lifelong healthy lifestyle.

Vision 2018 Objectives

Improve student fitness in K-12 Physical Education as written In the Carol White PEP Grant, the focus has been high school students in Year 1, middle school in Year 2, and elementary school in Year 3.

Vision 2018 Initiatives & Strategies

Provide PE3 intervention for students needing assistance in reaching the Healthy Fitness Zone(HFZ) in the Fitnessgram. Monitor and analyze the Fitnessgram, STAAR data, personal wellness journals, Fitnessgram Mini-assessments to identify the area of HFZ weakness. Implement PEP Grant requirements and the GPRA measures. Monitor campuses for MVPA and improvement in fitness. Promote Family fitness participation.

Vision 2018 Performance Measurements

To ensure that Moderate to Vigorous Physical Activity is implemented in PE class for 50% of class as required in SB891and to include CSHP with more rigorous Moderate to Vigorous Physical Activities (MVPA). To improve student achievement in the Fitnessgram. Implement the PEP grant GPRA measures.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 405,342	90.0%
6200 Contracted Services	41,800	9.3%
6300 Supplies & Materials	1,906	0.4%
6400 Other Operating Costs	1,243	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 450,291	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 161,817	69.5%	\$ 162,889	71.2%	\$ 158,386	78.8%
6200 Contracted Services	41,501	17.8%	40,144	17.5%	39,265	19.5%
6300 Supplies & Materials	29,008	12.5%	25,192	11.0%	1,906	0.9%
6400 Other Operating Costs	597	0.3%	598	0.3%	1,531	0.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 232,923	100.0%	\$ 228,823	100.0%	\$ 201,088	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Special Education - Org. # 886

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Special Education is an integral part of the total educational program which ensures all eligible students receive a free appropriate public education. This inclusive philosophy endorses the concepts that:

- Students with disabilities will be educated with their non-disabled peers to the greatest extent possible within the Least Restrictive Environment (LRE).
- All students, regardless of disabilities will be provided access to the general curriculum in accordance to their individual needs.

Vision 2018 Objectives

- Program compliance guidelines will support student instruction and achievement.
- Continue to provide a full continuum of special education services.
- Actively promote parent education, training and participation.

Vision 2018 Initiatives & Strategies

- Provide continuum of services in Least Restrictive Environment (LRE).
- Provide specially designed instruction and alternative learning curriculum.
- Provide instructional and behavioral supports and related services.

Vision 2018 Performance Measurements

- Increase students performance on state mandated assessments.
- Increase students progress toward mastery of Individual Education Plan (IEP) goals.
- Increase number of students transitioning to Least Restrictive Environment (LRE).

General Fund Original Budget 2017-2018

Description	Amount	Percentage
6100 Payroll Costs	\$ 3,715,681	98.5%
6200 Contracted Services	2,800	0.1%
6300 Supplies & Materials	45,542	1.2%
6400 Other Operating Costs	7,100	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,771,123	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
6100 Payroll	\$ 3,395,404	98.1%	\$ 3,127,534	98.1%	\$ 3,719,997	98.4%
6200 Contracted Services	7,817	0.2%	19,159	0.6%	7,584	0.2%
6300 Supplies & Materials	52,102	1.5%	38,050	1.2%	45,542	1.2%
6400 Other Operating Costs	3,481	0.1%	3,470	0.1%	7,100	0.2%
6600 Capital Outlay	3,121	0.1%	1,147	0.0%	-	0.0%
TOTAL	\$ 3,461,925	100.0%	\$ 3,189,360	100.0%	\$ 3,780,223	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
Professional	39.00	79.6%	39.00	78.0%	42.00	79.2%
Paraprofessional	10.00	20.4%	10.00	20.0%	10.00	18.9%
Classified	0.00	0.0%	1.00	2.0%	1.00	1.9%
TOTAL	49.00	100.0%	50.00	100.0%	53.00	100.0%

Teen Parenting Services - Org. # 888

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Teen Parenting Program offers integrated programs of educational and support services designed to improve school attendance, reduce dropouts, increase high school graduation rates, and enhance parenting skills for students who are pregnant or parents (male or female) and at risk of dropping out of school.

Vision 2018 Objectives

To prevent school age parents from dropping out. Social workers provide necessary services and follow up to ensure students are provided every opportunity to stay in school, to provide childcare services to school age parents in the district and ensure staff are provided with professional staff development to provide the best services.

Vision 2018 Initiatives & Strategies

Provide necessary staff to achieve goals and objectives, work with community agencies to support our teen pregnant and parenting population, provide the flexible scheduling to meet student needs, and maintain the highest standards for on-site childcare services.

Vision 2018 Performance Measurements

Intended outcomes include but not limited to: increase high school graduation rate, reduce the dropout rate, improve school attendance, provide parenting and child development classes and provide materials to increase coping skills with the on-going relationship issues faced by school-aged parents to include reducing the incidence of repeat births.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 589,769	73.1%
6200 Contracted Services	138,733	17.2%
6300 Supplies & Materials	34,881	4.3%
6400 Other Operating Costs	43,900	5.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 807,283	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 477,373	74.0%	\$ 530,423	79.9%	\$ 569,920	64.9%
6200 Contracted Services	87,013	13.5%	47,383	7.1%	181,188	20.6%
6300 Supplies & Materials	40,493	6.3%	18,490	2.8%	33,350	3.8%
6400 Other Operating Costs	40,554	6.3%	67,507	10.2%	93,400	10.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 645,433	100.0%	\$ 663,803	100.0%	\$ 877,858	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	5.00	0.0%	5.00	62.5%	6.00	75.0%
Paraprofessional	1.00	0.0%	3.00	37.5%	2.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	0.0%	8.00	100.0%	8.00	100.0%

SAISD Learning Center (Day Care) - Org. # 948

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Assist in dropout prevention by providing services for pregnant and parenting students that attend SAISD schools. One of the main barriers that cause students to not stay in school is lack of childcare services for the baby (ies). The Fox Tech Learning Center provides on-site services for those students that primarily attend Fox Tech HS and Cooper Academy, but will serve any teen parent enrolled in an SAISD school.

Vision 2018 Objectives

Offer integrated programs of educational and support services designed to improve school attendance, reduce dropouts, increase high school graduation rates, and enhance parenting skills for students who are pregnant or parents (male or female) and at risk of dropping out of school.

Vision 2018 Initiatives & Strategies

Observing and monitoring services to include but are not limited: educational support, child development, parenting and home and family living skills, individual and career counseling, self help programs, job-readiness training, health services, transportation, child care, schedule modifications, case management.

Vision 2018 Performance Measurements

Increase high school graduation rate, reduce the dropout rate, improve school attendance, provide parenting and child development classes and provide materials to increase coping skills with the on-going relationship issues faced by school-aged parents to include reducing the incidence of repeat births. Ensure TPP participants are provided instruction that prepares TPP participants for post-secondary school.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 308,910	93.8%
6200 Contracted Services	2,314	0.7%
6300 Supplies & Materials	17,641	5.4%
6400 Other Operating Costs	514	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 329,379	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 283,562	95.2%	\$ 299,089	95.8%	\$ 356,293	94.5%
6200 Contracted Services	1,561	0.5%	1,663	0.5%	2,756	0.7%
6300 Supplies & Materials	12,313	4.1%	11,340	3.6%	17,641	4.7%
6400 Other Operating Costs	408	0.1%	213	0.1%	514	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 297,844	100.0%	\$ 312,305	100.0%	\$ 377,204	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	13.3%	2.00	16.7%	2.00	16.7%
Paraprofessional	13.00	86.7%	10.00	83.3%	10.00	83.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	15.00	100.0%	12.00	100.0%	12.00	100.0%

Operations Divison

Operations - Org. # 808

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The District Operations Department oversees several areas providing key support services, Transportation, Food & Child Nutrition, Facilities Maintenance, Plant & Custodial Services and Construction Management. This department is responsible for all Bond projects, from planning and design through construction. The areas of Transportation and Food & Child Nutrition provide direct services on a daily basis to our 52,000 students at more than 90 campuses.

Vision 2018 Objectives

Support departments under District Operations in accomplishing their objectives, including planning and oversight for all Bond funded construction programs, keeping all facilities clean and well maintained, providing excellent and nutritious food to children, and transporting them safely and efficiently.

Vision 2018 Initiatives & Strategies

Departments under the supervision of Operations have noted numerous initiatives for the 2017-18 school year, and details can be found in the subsequent pages of this section which represent each major department.

Vision 2018 Performance Measurements

Performance measurements are detailed on subsequent department pages, and include such measurements as minimizing school bus ride time, optimizing route efficiency, increasing recycling, reducing costs, demonstrating high levels of customer service, and more.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 190,760	93.2%
6200 Contracted Services	2,500	1.2%
6300 Supplies & Materials	2,000	1.0%
6400 Other Operating Costs	9,500	4.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 204,760	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	1.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	1.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	2.00	0.0%

Planning/Facilities (Construction Management) - Org. # 935

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Construction Management team is comprised of a Director of Planning & Construction, a drafting department, an inspection team and an Environmental group. The department supports the District and its departments with new construction, portable relocations, drafting and space planning, and investigations of Indoor Air Quality and environmental issues.

Vision 2018 Objectives

1997 and 2001 Bond Programs - complete close-out documentation, warranty process, etc. 1997 and 2001 Bond Program Proceeds - continue to implement and complete funded work. Continue to develop/implement facility long-range strategic plan based on facility evaluations, school merger process, Head Start facility needs, demographic studies, visioning process and facility standards.

Vision 2018 Initiatives & Strategies

Manage program costs, time schedules, quality assurance and progress communications; Maintain record drawings, operations and maintenance manuals; Commission new facilities and systems. Assign any needed corrective actions; Administer warranty work; Adjust organization structure for facilities planning.

Vision 2018 Performance Measurements

Complete projects and assessments on time, within budget, with accurate findings and comprehensive recommendations. Maintain vigilance concerning long-term needs, changing conditions and challenging opportunities.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,093,316	85.3%
6200 Contracted Services	144,328	11.3%
6300 Supplies & Materials	33,200	2.6%
6400 Other Operating Costs	11,000	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,281,844	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 1,141,879	82.3%	\$ 1,230,836	87.2%	\$ 1,397,029	88.1%
6200 Contracted Services	136,116	9.8%	149,742	10.6%	144,328	9.1%
6300 Supplies & Materials	31,474	2.3%	23,178	1.6%	33,200	2.1%
6400 Other Operating Costs	12,943	0.9%	8,010	0.6%	11,000	0.7%
6600 Capital Outlay	65,414	4.7%	-	0.0%	-	0.0%
TOTAL	\$ 1,387,826	100.0%	\$ 1,411,766	100.0%	\$ 1,585,557	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	6.67	51.6%	12.00	60.0%	11.50	62.2%
Paraprofessional	2.25	17.4%	3.00	15.0%	3.00	16.2%
Classified	4.00	31.0%	5.00	25.0%	4.00	21.6%
TOTAL	12.92	100.0%	20.00	100.0%	18.50	100.0%

Plant Services - Org. # 930

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Plant Services Department is responsible for the maintenance of the physical plant of all schools and support facilities utilizing a computerized work order system, a radio dispatch center, a clerical staff, a vehicle fleet of vans, trucks and utility vehicles and various heavy equipment and construction equipment. The Department is comprised of various technical and trade work groups that address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems.

Vision 2018 Objectives

Maintain and repair campuses within budget and applicable building codes; Develop employees in technical, leadership, communications and customer service aspects of our mission; Develop and implement programs to provide efficiency; Develop programs that will save money.

Vision 2018 Initiatives & Strategies

Track leading indicators related to attendance, budget, staff development, customer service, care of equipment and shop productivity; Maintain close liaison with City and regulatory agencies to assure compliance with applicable codes; Utilize priority-oriented budget/service criteria.

Vision 2018 Performance Measurements

Funds will be used for the most needed repairs; Safety and Code issues will receive highest priority; Staff will be prepared for addressing unique problems, new needs of the District; Metrics will help manage progress towards goals/objectives; Those we serve will sense we have demonstrated prompt, polite professional service.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 746,529	32.6%
6200 Contracted Services	667,000	29.1%
6300 Supplies & Materials	365,690	16.0%
6400 Other Operating Costs	10,740	0.5%
6600 Capital Outlay	500,000	21.8%
TOTAL	\$ 2,289,959	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 639,003	27.8%	\$ 641,705	25.8%	\$ 743,938	26.2%
6200 Contracted Services	679,642	29.5%	837,020	33.6%	675,354	23.8%
6300 Supplies & Materials	538,642	23.4%	355,072	14.3%	520,419	18.3%
6400 Other Operating Costs	10,351	0.4%	9,618	0.4%	10,740	0.4%
6600 Capital Outlay	433,582	18.8%	645,051	25.9%	891,343	31.4%
TOTAL	\$ 2,301,220	100.0%	\$ 2,488,466	100.0%	\$ 2,841,794	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	13.3%	2.00	13.3%	2.50	16.1%
Paraprofessional	5.00	33.3%	5.00	33.3%	5.00	32.3%
Classified	8.00	53.3%	8.00	53.3%	8.00	51.6%
TOTAL	15.00	100.0%	15.00	100.0%	15.50	100.0%

PS Custodial Services - Org. # 932

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Provide technical expertise and support to ensure all SAISD facilities are clean, safe and properly maintained utilizing a staff of Custodial Supervisors, radio dispatch center, and clerical staff, and a vehicle fleet of vans, trucks, utility vehicles and various grounds and landscape maintenance equipment. Four area supervisors oversee the daily operations for the four areas in the District. School and campus based staff receive regular cleaning assistance and absence augmentation by using 53 custodians assigned to this department.

Vision 2018 Objectives

Maintain well-groomed, safe grounds. Use safe, effective preventive methods, and provide timely response, to reduce/eliminate pest problems. Reduce the annual budget by developing effective money saving strategies that provide efficient services to all District campuses at a reduced cost.

Vision 2018 Initiatives & Strategies

Continue to develop a well equipped, properly trained, motivated staff of sufficient size and composition to fulfill our objectives. Refine simple, measurable, comprehensive inspections that identify the level of cleanliness of our facilities. Improve efficiency without compromising the environment.

Vision 2018 Performance Measurements

Increase garbage recycling capabilities, reduce garbage collection costs, and reduce the amount of garbage that goes to a City landfill. Clean facilities and maintenance all campus grounds.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,613,913	73.3%
6200 Contracted Services	474,500	7.5%
6300 Supplies & Materials	1,207,316	19.2%
6400 Other Operating Costs	100	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 6,295,829	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 3,542,325	65.1%	\$ 3,620,447	63.5%	\$ 4,237,522	69.8%
6200 Contracted Services	549,608	10.1%	704,411	12.3%	626,178	10.3%
6300 Supplies & Materials	1,328,168	24.4%	1,380,370	24.2%	1,207,316	19.9%
6400 Other Operating Costs	-	0.0%	574	0.0%	100	0.0%
6600 Capital Outlay	21,306	0.4%	-	0.0%	-	0.0%
TOTAL	\$ 5,441,407	100.0%	\$ 5,705,802	100.0%	\$ 6,071,116	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	3.00	2.6%	9.00	7.6%	9.00	7.7%
Paraprofessional	2.00	1.7%	2.00	1.7%	2.00	1.7%
Classified	110.00	95.7%	108.00	90.8%	106.00	90.6%
TOTAL	115.00	100.0%	119.00	100.0%	117.00	100.0%

PS Facilities Maintenance - Org. # 933

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Department is comprised of various technical and trade work groups that address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Carpentry, Painting, Roofing, Heavy Construction, Plumbing, Air Conditioning, Heating, Electronics, Electrical, Mill Shop, Warehouse and Fire Alarms.

Vision 2018 Objectives

Repairing/restoring science tables, auditorium seating and bookshelves so District funds can be used for other needs rather than the purchase of these items. Additionally, to help maintain building structures by restoring wooden windows (Mill Shop); Inspecting, repairing and doing preventive maintenance on roof systems so buildings are less exposed to moisture and heat, and existing roofs last longer (Roofing Shop).

Vision 2018 Initiatives & Strategies

Prioritize replacement of wooden windows so Deferred Funds can be utilized elsewhere in the District; extend the life of roof systems by applying sealant coatings as a preventive maintenance measure. Utilize materials-issuance practices that have resulted in highly-favorable reporting by the Internal Auditing Department.

Vision 2018 Performance Measurements

Safety and Code issues will receive highest priority, funds will be used for the most needed repairs.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,536,486	88.1%
6200 Contracted Services	74,000	1.8%
6300 Supplies & Materials	402,000	10.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,012,486	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 3,103,741	85.5%	\$ 3,112,860	86.2%	\$ 3,406,199	87.7%
6200 Contracted Services	89,472	2.5%	67,198	1.9%	74,000	1.9%
6300 Supplies & Materials	435,213	12.0%	429,070	11.9%	402,000	10.4%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,628,426	100.0%	\$ 3,609,128	100.0%	\$ 3,882,199	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.00	2.6%	2.00	2.6%	2.00	2.6%
Paraprofessional	1.00	1.3%	1.00	1.3%	1.00	1.3%
Classified	74.00	96.1%	74.00	96.1%	74.00	96.1%
TOTAL	77.00	100.0%	77.00	100.0%	77.00	100.0%

PS MEP Maintenance - Org. # 934

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

This department is responsible for the maintenance of the physical plant of all schools and support facilities utilizing a computerized work order system, a radio dispatch center, a clerical staff, a vehicle fleet of vans, trucks and utility vehicles and various heavy equipment and construction equipment. Address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Carpentry, Painting, Roofing, Heavy Construction, Plumbing, Air Conditioning, Heating, Electronics, Electrical, Mill Shop, Warehouse and Fire Alarms.

Vision 2018 Objectives

Extend the life-cycle of all major building systems (HVAC, electrical, plumbing, etc.) through preventive maintenance programs. Comply with all school building-related Federal, State and Local mandates. Maintain awareness of most-needed renovations and major repairs.

Vision 2018 Initiatives & Strategies

Utilize Preventive Maintenance schedules to assure all major HVAC, Electrical and Plumbing systems operate efficiently. Maintain close communications and coordination with SAWS, CPS, City Departments. Annually inspect all facilities and update records to assure priority needs are addressed when funding is available.

Vision 2018 Performance Measurements

Safety and Code issues will receive highest priority. Analyze computer-based Work Order records for trends and related expenditures to determine where problems needing special attention exist, utilize knowledge/skills of technicians, additional training and research as means of identifying possible solutions.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,308,975	68.1%
6200 Contracted Services	360,000	7.4%
6300 Supplies & Materials	1,188,545	24.5%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,857,520	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 2,838,247	65.3%	\$ 2,907,889	63.9%	\$ 3,256,797	67.8%
6200 Contracted Services	294,398	6.8%	350,164	7.7%	360,000	7.5%
6300 Supplies & Materials	1,212,215	27.9%	1,289,907	28.4%	1,188,545	24.7%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 4,344,860	100.0%	\$ 4,547,960	100.0%	\$ 4,805,342	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	3.00	4.8%	3.00	4.8%	3.00	4.8%
Paraprofessional	1.00	1.6%	1.00	1.6%	1.00	1.6%
Classified	58.00	93.5%	58.00	93.5%	59.00	93.7%
TOTAL	62.00	100.0%	62.00	100.0%	63.00	100.0%

Food & Child Nutrition Services - Org. # 887

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Enhance the learning and health of children by nourishing their bodies and minds through healthy, nutritious meals that meet or exceed the Federal requirements set forth by the National School Breakfast and Lunch Programs. This standard of excellence enables Food and Child Nutrition Services to provide support services to each campus in a way that helps schools to improve student academic performance, attendance, and behavior.

Vision 2018 Objectives

The department plans on implementing BIC at the remaining high schools. Supplemental labor costs will also be monitored to assist in increasing the net profit.

Vision 2018 Initiatives & Strategies

All high schools must serve breakfasts campus wide. Meals per labor hour must be monitored and adhered to in order to decrease supplemental pay to include benefits.

Vision 2018 Performance Measurements

The Food and Child Nutrition Department plans on recognizing a small profit through the implementation of high school BIC and monitoring of supplemental pay.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 238,109	47.2%
6200 Contracted Services	24,476	4.9%
6300 Supplies & Materials	236,000	46.8%
6400 Other Operating Costs	6,054	1.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 504,639	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 210,378	46.2%	\$ 211,787	49.6%	\$ 228,557	43.0%
6200 Contracted Services	749	0.2%	8,406	2.0%	24,476	4.6%
6300 Supplies & Materials	239,866	52.6%	196,688	46.0%	263,000	49.5%
6400 Other Operating Costs	4,781	1.0%	10,327	2.4%	15,100	2.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 455,774	100.0%	\$ 427,208	100.0%	\$ 531,133	100.0%

All Funds Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	19.00	25.7%	21.00	27.6%	26.00	29.5%
Paraprofessional	15.00	20.3%	15.00	19.7%	15.00	17.0%
Classified	40.00	54.1%	40.00	52.6%	47.00	53.4%
TOTAL	74.00	100.0%	76.00	100.0%	88.00	100.0%

Transportation - Org. # 885

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The Transportation department strives to administer its resources effectively in order to provide reliable and timely services to all elementary, middle and high schools. These services include school routes, special programs, extracurricular and athletic field trips and Head Start. Vehicle Maintenance is charged with the maintenance and repair of the District's fleet of vehicles and equipment and the distribution of fuel to the fleet.

Vision 2018 Objectives

Customer service remains a priority. The number of routes have increased again since last year and the trip assignment process is more critical. We have again absorbed the increase without additional resources by to evaluating service on a continuing basis.

Vision 2018 Initiatives & Strategies

As we absorb additional assignments we lessen available resources at any given time. Critical decisions rely on timely and accurate information. Continual refinements in the processing of data are required. The Department must continue to develop internal processes that allow the quick extraction of relevant data for use in decision making.

Vision 2018 Performance Measurements

The Department will ensure that routes are combined in a manner that minimizes ride time for students while optimizing resource efficiency.

General Fund Original Budget 2017-2018

Description	Amount	Percentage
6100 Payroll Costs	\$ 9,605,374	80.1%
6200 Contracted Services	354,728	3.0%
6300 Supplies & Materials	1,318,001	11.0%
6400 Other Operating Costs	(185,016)	-1.5%
6600 Capital Outlay	900,000	7.5%
TOTAL	\$ 11,993,087	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
6100 Payroll	\$ 9,259,099	91.4%	\$ 9,362,561	79.2%	\$ 9,387,841	90.6%
6200 Contracted Services	286,434	2.8%	237,807	2.0%	377,958	3.6%
6300 Supplies & Materials	1,642,160	16.2%	1,254,169	10.6%	1,577,116	15.2%
6400 Other Operating Costs	(1,954,320)	-19.3%	(989,260)	-8.4%	(985,016)	-9.5%
6600 Capital Outlay	897,410	8.9%	1,954,490	16.5%	2	0.0%
TOTAL	\$10,130,783	100.0%	\$11,819,767	100.0%	\$10,357,901	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
Professional	5.00	1.4%	5.00	1.4%	5.00	1.4%
Paraprofessional	11.00	3.1%	10.00	2.8%	11.00	3.1%
Classified	339.00	95.5%	339.00	95.8%	339.00	95.5%
TOTAL	355.00	100.0%	354.00	100.0%	355.00	100.0%

**Campus
Administration
Division**

Campus Administration & Leadership - Org. # 805

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To maintain, support and enhance the efficient and effective operation of the school system. Strengthen the SAISD leadership pipeline by developing a rigorous, engaging and experiential leadership development program for teacher leaders, aspiring principals, current principals and central staff.

Vision 2018 Objectives

- Increase student attendance and membership.
- Go Digital & Paperless.
- Open and support of new Young Men's Leadership Academy.
- Improve leadership capacity and leadership development through Leadership Academies.

Vision 2018 Initiatives & Strategies

- To support district-wide and campus interventions that help students and families overcome barriers to school attendance, such as Pre-Court Diversions, Campus Attendance Committee, the Student Attendance Monitoring System and Attendance Officer Support.
- To research and develop digital solutions to informational processes.

Vision 2018 Performance Measurements

- Increased district ADA and graduation rates.
- Improved effectiveness of communication and information processes.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,122,289	97.4%
6200 Contracted Services	6,381	0.6%
6300 Supplies & Materials	5,700	0.5%
6400 Other Operating Costs	18,294	1.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,152,664	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 255,687	85.7%	\$ 308,276	91.1%	\$ 369,031	93.3%
6200 Contracted Services	11,765	3.9%	7,278	2.1%	6,381	1.6%
6300 Supplies & Materials	8,488	2.8%	11,018	3.3%	4,431	1.1%
6400 Other Operating Costs	22,426	7.5%	12,004	3.5%	15,640	4.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 298,366	100.0%	\$ 338,576	100.0%	\$ 395,483	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	2.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	4.00	100.0%

Adult & Community Education - Org. # 855

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To provide English as a Second Language (ESL) classes. Adult Basic & Intermediate classes (ABE), Adult Secondary Education classes (GED), Adult Secondary Education Work Readiness classes, EL Civics classes and Adult Literacy Program as the vital components that, at no cost to the students will help adults of all ages complete their secondary education and assist in their children's education.

Vision 2018 Objectives

To improve the quality of life of the students through adult literacy services and prepare them with the knowledge and skills necessary to compete in a global economy. Adult literacy services support lifelong learning. Educational services focus on: outcomes of college education, GED, ESL and workplace literacy related to critical thinking, effective communication, and problem solving. In addition we strive to support K-12 students through increased literacy in the home.

Vision 2018 Initiatives & Strategies

Classes will be offered at various times and locations to meet the needs of students. Collaborations and partnerships will be developed with various agencies throughout the district to maximize funding and class offerings.

Vision 2018 Performance Measurements

To live and work by promoting increased proficiencies in educational skills needed to enter the workforce and progress in the high performance workplace of the 21st Century. We will raise the level of literacy in the community so that adult students are work ready and family units support increased literacy in the home. We are helping to ensure that our students will have the skills necessary to function effectively in their personal and family lives, in the workplace, and in the community.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 125,049	76.9%
6200 Contracted Services	26,078	16.0%
6300 Supplies & Materials	6,544	4.0%
6400 Other Operating Costs	5,034	3.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 162,705	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 120,164	70.8%	\$ 175,680	78.9%	\$ 127,645	66.0%
6200 Contracted Services	39,055	23.0%	42,861	19.2%	54,098	28.0%
6300 Supplies & Materials	5,911	3.5%	1,460	0.7%	6,544	3.4%
6400 Other Operating Costs	4,643	2.7%	2,705	1.2%	5,034	2.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 169,773	100.0%	\$ 222,706	100.0%	\$ 193,321	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	1.00	79.4%	1.00	79.4%	1.00	79.4%
Paraprofessional	0.26	20.6%	0.26	20.6%	0.26	20.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.26	100.0%	1.26	100.0%	1.26	100.0%

Education Alternatives/GED - Org. # 864

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

The overall function of the SAISD GED Testing Center is to provide an efficient and effective testing environment so that out-of-school students and community members may acquire a GED certificate. In addition, the GED staff coordinates and administers TAKS tests to district out-of-school students who have completed their high school credits but have not passed TAKS so that they may receive a diploma.

Vision 2018 Objectives

Stay Up-to-date with Pearson VUE Policies and technology issues. Reach and encourage testers to come take the test. Use as many of our computers/sessions as possible. Add three new computers as testing workstations. Seek tutoring for out-of-school students so they may pass TAKS and receive a diploma.

Vision 2018 Initiatives & Strategies

Advertise our testing center by updating our web-page and collaborating with Adult Ed. and help them with new updates and testing information. Encourage callers to pick our center when they register with Pearson VUE. Encourage callers to start testing on their most familiar subject to get acclimated with the computer.

Vision 2018 Performance Measurements

- Continue to collaborate with our Adult Ed. dept. and other city centers in providing helpful information for all interested examinees. This would be done through advertisement and personal visits.
- Increase of students coming to start their GED battery of testing.
- To have smooth testing sessions with the "Out of School" TAKS testers.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 13,079	36.3%
6200 Contracted Services	6,182	17.2%
6300 Supplies & Materials	15,369	42.7%
6400 Other Operating Costs	1,359	3.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 35,989	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 10,632	35.3%	\$ 6,369	32.7%	\$ 13,079	35.3%
6200 Contracted Services	1,529	5.1%	1,310	6.7%	7,266	19.6%
6300 Supplies & Materials	17,957	59.6%	11,257	57.7%	15,369	41.5%
6400 Other Operating Costs	-	0.0%	564	2.9%	1,359	3.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 30,118	100.0%	\$ 19,500	100.0%	\$ 37,073	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Athletics - Org. # 889

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To provide competitive athletics to all SAISD middle and high school students while at the same time emphasizing the importance of academics. To prepare our athletes for success in higher education while providing them with life-learning experiences. To create an Athletics Department that provides our coaches and student-athletes with the resources and opportunities needed to be successful at the highest possible level.

Vision 2018 Objectives

To continue to provide a program of competitive athletics for students in Grades 7-12 at nine high schools, 14 middle schools, and one academy. To offer competition in 14 sports for boys and girls at the high school level and eight sports for boys and girls at the middle school level.

Vision 2018 Initiatives & Strategies

The Athletic Department will continue to provide support and services for the athletic programs at the schools, such as equipment, supplies, transportation, officials, maintenance of competition and practice fields, communication between staff, school administration, community and the Athletic Office.

Vision 2018 Performance Measurements

In implementing our goals, our primary vision is to develop responsible, productive and caring members of our society through the use of competition, instruction, and academic means.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,185,927	54.7%
6200 Contracted Services	680,833	17.0%
6300 Supplies & Materials	625,708	15.6%
6400 Other Operating Costs	505,825	12.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,998,293	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 1,979,953	52.3%	\$ 2,062,625	60.1%	\$ 2,015,276	60.0%
6200 Contracted Services	654,191	17.3%	674,729	19.7%	649,779	19.3%
6300 Supplies & Materials	386,311	10.2%	199,342	5.8%	299,593	8.9%
6400 Other Operating Costs	465,693	12.3%	450,735	13.1%	395,854	11.8%
6600 Capital Outlay	298,609	7.9%	41,860	1.2%	-	0.0%
TOTAL	\$ 3,784,757	100.0%	\$ 3,429,291	100.0%	\$ 3,360,502	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	11.00	44.0%	11.00	44.0%	12.00	46.2%
Paraprofessional	5.00	20.0%	5.00	20.0%	5.00	19.2%
Classified	9.00	36.0%	9.00	36.0%	9.00	34.6%
TOTAL	25.00	100.0%	25.00	100.0%	26.00	100.0%

**Family
Engagement
Services
Division**

Family Engagement Services - Org. # 809

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To connect families, community members and local and state leaders to campuses and to the District as a whole – engaging these groups as partners committed to the success of our students.

Vision 2018 Objectives

To increase family engagement in SAISD and on our campuses. To increase student attendance and help to reduce the student drop-out rate. To improve the volunteer engagement and onboarding process on campuses and across the District. To increase, engage and monitor existing and new strategic partners. To serve as a resource to families and community members and as an additional vehicle that spreads the great things that are happening in SAISD.

Vision 2018 Initiatives & Strategies

To develop NEW and support existing Campus/Districtwide Family Activities in partnership with various departments (Counseling, SPED, Bilingual, Innovation Zone/Enrollment and Curriculum and Instruction). To develop and implement family outreach efforts to increase/improve attendance by way of home visits, attendance forums, leaver teams, mailers, texts, emails, social media applications and phone calls and through partnerships with the Municipal Court. To increase volunteer & mentor recruitment and online registration.

Vision 2018 Performance Measurements

Performance will be measured through a tracker designed to monitor progress and trends in student attendance, enrollment and drop-out rates; family attendance at campus and District events; number of volunteers registered online; attendance at community meetings; number of family outreach efforts - home visits, mailers, texts, emails and phone calls; and the number of family calls received by family and constituent service specialists.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 346,145	93.5%
6200 Contracted Services	2,500	0.7%
6300 Supplies & Materials	2,000	0.5%
6400 Other Operating Costs	19,477	5.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 370,122	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	3.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	2.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	5.00	0.0%

Board of Trustees - Org. # 702

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

We serve as a liaison between the Board and staff, parents, students, constituents and community groups. We assist with special requests and address concerns of these various groups. We schedule and plan all SAISD Board meetings, Board agendas maintain the Board's official minutes and meeting records.

Vision 2018 Objectives

Ensure transparency and open communication to the community and staff through the timely release of Board postings, agendas, minutes, etc. Ensure that Trustees meet and exceed all state training requirements. Support strong communication between the Superintendent and Board through the weekly newsletter, regular updates, and timely responses to Board requests.

Vision 2018 Initiatives & Strategies

Clearly defined goals and objectives set by Board, Superintendent and Cabinet. Developing a department strategic plan for the upcoming fiscal year. Identify opportunities for on-going professional development and training for the Board Services team.

Vision 2018 Performance Measurements

Assist the Superintendent and Staff with keeping Board informed (ie. Superintendent communication, District events, emergencies, department data, etc.) Provide timely support and assistance to meet the needs and requests of Superintendent, staff, Trustees and parents/community members. Ensure timely release of Board meeting postings, minutes and agendas.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	3,500	5.4%
6300 Supplies & Materials	2,500	3.8%
6400 Other Operating Costs	59,000	90.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 65,000	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,229	2.2%	2,597	4.7%	3,500	5.4%
6300 Supplies & Materials	1,366	2.4%	1,399	2.5%	2,500	3.8%
6400 Other Operating Costs	54,472	95.5%	51,554	92.8%	59,000	90.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 57,067	100.0%	\$ 55,550	100.0%	\$ 65,000	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Governmental & Community Relations - Org. # 725

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

To effectively engage parents, business and community through on-going partnerships/communication. Serve as a Liaison to various governmental entities and business and community groups including neighborhood associations, chambers of commerce, United Way, City of San Antonio, SAHA, COPS/Metro Alliance and VIA Metro Transit.

Vision 2018 Objectives

To inform and actively engage parents and community groups through effective communications and community relations, including mentoring/volunteer opportunities; To provide opportunities for the business community to engage with the school district and its students; To increase SAISD's visibility with elected officials; To provide support to the SAISD Foundation

Vision 2018 Initiatives & Strategies

Continue communication and/or forums with neighborhood associations, PTAs and community organizations; Work session on legislative priorities; Support the SAISD Foundation

Vision 2018 Performance Measurements

Increase leadership opportunities to middle and high school girls through Gamma Sigma; increase reading levels of second graders through San Antonio Youth Literacy; Monthly engagement with elected officials; Carry out Board elections and associated filings/legal requirements for May; Successfully process all Criminal History Records Information forms submitted by campuses and outside organizations for volunteers, mentors and chaperones.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 645,421	76.0%
6200 Contracted Services	146,875	17.3%
6300 Supplies & Materials	31,643	3.7%
6400 Other Operating Costs	24,748	2.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 848,687	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 574,948	67.1%	\$ 698,105	78.4%	\$ 734,892	65.2%
6200 Contracted Services	167,396	19.5%	143,965	16.2%	163,241	14.5%
6300 Supplies & Materials	37,220	4.3%	22,785	2.6%	54,247	4.8%
6400 Other Operating Costs	77,202	9.0%	25,433	2.9%	174,747	15.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 856,766	100.0%	\$ 890,288	100.0%	\$ 1,127,127	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	4.00	50.0%	4.00	50.0%	6.00	60.0%
Paraprofessional	1.00	12.5%	3.00	37.5%	3.00	30.0%
Classified	3.00	37.5%	1.00	12.5%	1.00	10.0%
TOTAL	8.00	100.0%	8.00	100.0%	10.00	100.0%

Parent & Family Engagement - Org. # 727

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Create a strong Parent and Family Engagement model for SAISD. Through collaboration and communication, we hope to build invested and engaged parents and community partners that will support the expectations set forth by SAISD. Positive and responsive Customer Service, is also a focus of this department through a district-wide problem solving process.

Vision 2018 Objectives

Continue to implement two district-wide Parent Summits and continue to build attendance. Begin the construction of a Parent Engagement Institute that will be a model to involve, engage and empower parents in SAISD. Continue to collaborate with Federal Programs to provide professional development for Parent & Family Liaisons. Continue collaborations with community partners such as the United Way Family-School-Community Partnership initiative that is hosted at 22 SAISD campuses.

Vision 2018 Initiatives & Strategies

Provide SAISD stakeholders with information regarding district's vision and mission of parent/family engagement. Secure a user-friendly database for recording and reporting customer calls to facilitate efficient sharing of data and potentially quicker resolution to concerns shared by families.

Vision 2018 Performance Measurements

Increase parent attendance at the bi-annual Parent Summits, increase parent attendance at the districts Parent Academy, increase male attendance and involvement in the Fathers in Action Initiative, increase the number of active PTA's at our schools and expand the Parent Room model to additional campuses.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 939,772	89.1%
6200 Contracted Services	64,815	6.1%
6300 Supplies & Materials	38,063	3.6%
6400 Other Operating Costs	11,675	1.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,054,325	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ 255,620	84.0%	\$ 268,205	84.5%	\$ 557,573	84.1%
6200 Contracted Services	37,239	12.2%	26,961	8.5%	75,490	11.4%
6300 Supplies & Materials	9,398	3.1%	7,541	2.4%	18,740	2.8%
6400 Other Operating Costs	1,986	0.7%	14,785	4.7%	11,476	1.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 304,243	100.0%	\$ 317,492	100.0%	\$ 663,279	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	2.50	71.4%	3.00	75.0%	6.00	85.7%
Paraprofessional	1.00	28.6%	1.00	25.0%	1.00	14.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.50	100.0%	4.00	100.0%	7.00	100.0%

Integrated Communications Network - Org. # 732

Budget Year 2017 - 2018

Vision 2018 Statement of Duties

Establish and review the District's educational goals and objectives; review major district-wide instructional programs identified by the Board or Superintendent; analyze dropout rates, dropout prevention plans and graduation rates; and approve staff development of a district-wide nature.

Vision 2018 Objectives

Increase engagement and support from community members and business partners; encourage dialogue and student-centric decision-making; the review and approval of the District Improvement Plan ahead of implementation for following school year; establish solid partnerships between District superintendent/administration/faculty/staff and parents, businesses and community members.

Vision 2018 Initiatives & Strategies

Initiate CLT and DLT member elections at the start of the school year to fill vacancies (members serve for two years); complete elections by end of September 2016; communicate with District administration about topics of discussion expected to be covered in the new school year; schedule 7 required DLT meetings at the start of the school year; publicly display DLT meeting schedule (district website).

Vision 2018 Performance Measurements

100% of CLT rosters will be submitted to the Assistant Superintendents and Governmental & Community Relations with 100% designated positions filled. All 48 designated positions on DLT will be filled. Attendance at DLT meetings will continue to increase. All duties required in BQA - Local will be completed by DLT.

General Fund Original Budget 2017-2018

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	9,986	48.2%
6300 Supplies & Materials	8,908	43.0%
6400 Other Operating Costs	1,811	8.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 20,705	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	8,613	56.3%	535	3.5%	9,986	32.5%
6300 Supplies & Materials	2,160	14.1%	11,478	74.5%	18,908	61.6%
6400 Other Operating Costs	4,524	29.6%	3,404	22.1%	1,811	5.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 15,297	100.0%	\$ 15,417	100.0%	\$ 30,705	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Supplemental Information

COMMUNITY PROFILE *



The SAISD Central Office was originally Lamar School, which opened in 1878 at Lavaca St.

San Antonio is the seventh largest city in the United States and encompasses 368.6 square miles in South Central Texas. San Antonio is in the region of 140 miles northwest of the Gulf of Mexico and 150 miles northeast of the city of Laredo along the Mexican border. The city of San Antonio first got its name when Spanish explorers and missionaries came upon a river in 1691. It was the feast day of St. Anthony so they decided to name the river “San Antonio.”

Today, San Antonio Independent School District exists in the heart of the San Antonio metropolitan area. Living in a school district as diverse and historically rich as the city whose name it shares, SAISD residents enjoy easy access to a variety of activities. Those pursuing cultural outings will find major museums such as the Museo Alameda, an affiliate of the Smithsonian Institute boasting the nation’s largest Latino collection; the San Antonio Museum of Art, and the Witte Museum; art galleries; ballets; libraries; the Botanical Center; the Institute of Texan Cultures; Scobee Planetarium; the Southwest Craft Center and the Spanish Governor’s Palace, to name a few. Enjoy a performance by the San Antonio Symphony or catch a Broadway show, opera or concert in the splendour of one of downtown’s impeccably-restored historic theatres. Also a shopper’s paradise, the city’s vibrant downtown offers options ranging from the ultra-modern Rivercenter Mall, to the historic La Villita, festive Market Square, El Mercado, and along the Riverwalk, or explore the eclectic offerings in Southtown on the fringe of San Antonio’s central business district.



Lorena Leza (right) poses with college-bound adviser Rebecca Salazar and her acceptance letter.

COMMUNITY PROFILE *

That Home Town Feel - One of San Antonio's most outstanding assets is the preservation of its historic sites and neighborhoods, most of which are found within SAISD. These include the city's registered residential historic districts of Dignowity Hill, Fulton Avenue, Government Hill, King William, Lavaca, Monte Vista, and Monticello Park. All have strong, active neighborhood associations, with styles of houses ranging from early Texas pioneer, late 1800s Colonial, Mediterranean and Spanish-style mansions to 1920s bungalows, 1930s art deco designs, and more modern homes, along with trendy urban chic lofts giving new life and identity to former factories and warehouses.

Fiesta City USA - Each April downtown hosts Fiesta's signature festivities and parades, while June means the multicultural Texas Folk Life Festival at the Institute of Texan Cultures. Festivals, in fact, are a way of life in San Antonio, whether the observance focuses on our rich heritage, our love of the arts or simply our love of life.



Joely Montoya's winning combo of a popular soft drink and card game earned the Fox Tech HS senior top honors in Big Red's 2017 Fiesta Medal design contest.



Our place in the Alamo City community

Our residents live in the hub of what American humorist Will Rogers rightly called one of America's four unique cities. SAISD is a family-oriented, urban community of thriving neighborhoods, well-established businesses, including the downtown central business district, historic sites, active worship centers, world-renowned museums, excellent restaurants and recreational facilities. Supreme among our city's featured attractions are first-class institutes of education, ours and those that many from SAISD go on to attend. We share the inner-city with most of Bexar County's colleges and universities, some of which are internationally-recognized, which include Our Lady of the Lake University; St. Mary's University; Trinity University; University of the Incarnate Word; University of Mexico in San Antonio (Universidad Nacional Autonoma de Mexico); the University of Texas at San Antonio's downtown campus; and the Alamo Colleges.

COMMUNITY PROFILE *

HISTORICAL ATTRACTIONS

The Alamo, located in the heart of downtown, represents a symbol of heroic courage where 189 defenders detained the old mission against 4,000 Mexican troops for 13 days. Today, the Alamo stands as a museum to “Remember the Alamo” of the Texan revolution against Mexico.



La Villita is an arts and crafts village along the San Antonio Riverwalk. La Villita was originally home to Spanish soldiers and their families serving at the nearby Mission San Antonio De Valero. Today La Villita hosts a number of special events throughout the year such as Night in Old San Antonio, Fiesta Noche del Rio held at the Arneson River theatre and the International Accordion Festival.

The **King William** historic district was established in the 1840's when a large number of German immigrants settled in the vicinity; San Fernando Cathedral, built in 1731, is one of the country's oldest churches in continuous use; the Spanish governor's Palace erected in 1772 as a residence for the military commanders sent to govern the presidio of San Antonio.

San Antonio Missions National Historical Park

The mission trail begins at the Alamo and goes south along a nine-mile stretch of the San Antonio River. The chain of missions was established along the San Antonio River in the 18th century. The park contains the historically and architecturally significant structures of mission Concepcion, San Jose, San Juan and Espada.

OTHER ATTRACTIONS & INFORMATION

Brackenridge Park consisting of 343 acres which includes the **Witte Museum**, **San Antonio Zoo**, **the Japanese Tea Gardens** and a golf driving range; **Majestic Theatre**, home of the San Antonio symphony and where Broadway show series, concerts and artists perform for an unforgettable experience.

COMMUNITY PROFILE *

San Antonio is a host to countless shopping centers, boutiques and shopping malls including Rivercenter Mall which is located on our historic River Walk where you can enjoy a diverse variety of restaurants and entertainment. *Forbes.com* proclaims, it's "options, ease and affordability," and that esteemed publication places San Antonio in the top ten of America's 25 Best Cities for Shopping.

The **Institute of Texas Cultures** serves as the forum for the understanding and appreciation of Texas and Texans from various cultures in the region. It strives to develop a rich and vibrant culture in the arts and humanities that will expand the community's awareness and appreciation of Texas through an engaging series of exhibits, programs, special events and hosts a four-day, fun-filled cultural celebration of Texas' rich and diverse heritage. **El Mercado or Market Square**, is the largest Mexican market outside Mexico where the sound of Mariachis and folk life dancing come alive and there are abundant shops with one of a kind treasures; San Antonio has over 25 museums to include the new **DoSeum**, a premier educational and interactive resource for families and children; **San Antonio Museum of Art**; and the **McNay Modern Art Museum**.

Art Galleries

San Antonio was named one of America's top 25 cities for art by *AmericanStyle* magazine in 2011. The local art scene is located in downtown's Southtown neighborhood, where artists proudly display their work and on the first Friday of every month a stretch of the road joins in a community celebration with art, food and music.

SeaWorld San Antonio is one of 10 Worlds of Discovery parks operated by Busch Entertainment Corporation, the family entertainment division of Anheuser-Busch Companies, Inc. Experience the best in thrilling rides, exciting live entertainment and a free water park all at **Six Flags Fiesta Texas**. The park has won Amusement Today's Golden Ticket Award for The Best Theme Park Shows in the Country for an astounding 10 consecutive years!

Splash Town is one of San Antonio's favorite family water parks with 20 acres of attractions. **Rio Raft & Resort** is a beautiful resort situated on 1/4 mile of the Guadalupe River near Canyon Lake & New Braunfels, offering 25 river view cottages and 60 full hook-up RV sites. Other local area attractions include **Canyon Lake Marina**, **Natural Bridge Caverns**, and **Louis Tussaud's Wax Works & Ripley's Believe It or Not!**

San Antonio Stock Show & Rodeo

The San Antonio Stock Show & Rodeo has grown to one of the largest, most prestigious events in city. The organization's educational commitment exceeds \$171.4 million to the youth of Texas through scholarships, grants and endowments.

COMMUNITY PROFILE *

San Antonio: In Town, Out & About

San Antonio has several meeting facilities. The Alamodome is the largest facility and it features the very latest in dome architecture and engineering technology. The newly-renovated Henry B. Gonzalez Convention Center is used for annual business meetings, conferences, exhibits and trade shows. The AT&T Center, home to the 2014 NBA Champions, the San Antonio Spurs, is used for various music concerts and events including the annual Stock Show and Rodeo in February. All these and more are within the SAISD boundaries.

San Antonio has a number of both private and public higher learning institutions. Some of these include: Alamo Community College District composed of four separate campuses: San Antonio College, St. Phillip's College, Palo Alto College and Northwest Vista College; The University of Texas at San Antonio; Trinity University; University of the Incarnate Word; Our Lady of the Lake University; St. Mary's University; Oblate School of Theology; Texas A&M University System Extension Service and Wayland Baptist University. In addition to the above colleges and universities, there are a number of proprietary technical and trade schools ranging from cosmetology, to health careers, to aircraft mechanics, to fashion design.

For the sports-minded, there is a wide variety of sports beginning with exciting NBA home games with the five-time World Champion San Antonio Spurs and also, WNBA games featuring the San Antonio Silver Stars and for the first time in 2011 we have an NCAA Division I college football team at the University of Texas at San Antonio. Other popular sport events include tennis tournaments, national hockey league games, minor league baseball games, the annual Alamo Bowl football game, and some very popular golf tournaments such as the Senior PGA tour and the Valero Texas Open which draws a crowd every year.

The city has miles of developed Greenway Trails and 1,100 acres of property along creek ways. There are several cities, downtown and county parks and natural areas and gardens around town for recreation and leisure activities.

In San Antonio, visitors can enjoy it all. Family fun, relaxing getaways, scenic pleasures and countless activities of a major metropolitan city can be found with the first class hotels and spa resorts, restaurants with cuisine inspired from around the world, live music for every genre and all kinds of annual entertainment and festivals. Enjoy the variety of the River Walk that stretches miles, offering a one-of-a-kind experience.

COMMUNITY PROFILE *



Bonham's Robocats Team won 2nd place overall at Alamo FIRST LEGO League West Division Qualifying Tournament and won 1st place in the Robot competition.

*Sources: The Greater San Antonio Chamber of Commerce
San Antonio Convention & Visitors Bureau
SAISD website www.saisd.net
San Antonio Stock Show & Rodeo www.sarodeo.com

The **ten largest corporate headquarters**, by employee size, located in San Antonio are:

<u>Company</u>	<u>Business</u>	<u>Employed in San Antonio</u>
H-E-B Food Stores	Services Super Market Chain	20,000
USAA	Insurance and Financial	17,000
Cullen / Frost Bankers	Financial Services	3,982
Bill Miller Bar-B-Q	Fast Food Chain	3,540
Rackspace	IT Managed Hosting	3,300
CPS Energy	Utilities	3,022
Toyota Motor Manufacturing	Auto Manufacturing	2,900
Clear Channel Communications	TV & Radio Stations	2,800
Southwest Research Institute	Applied Research	2,715
Valero Energy	Oil Refining	1,653

San Antonio's top **ten major regional employers** are:

<u>Company</u>	<u>Business</u>	<u>Employed in San Antonio</u>
Lackland Air Force Base	Military	37,097
Fort Sam Houston	Military	32,000
H-E-B	Super Market Chain	20,000
USAA	Financial Services and Insurance	17,000
Northside I.S.D.	School District	12,751
Randolph Air Force Base	Military	11,068
Northeast I. S.D.	School District	10,052
City of San Antonio	San Antonio	9,145
Methodist Healthcare	Health Care Services	8,118
San Antonio I.S.D.	School District	7,000

San Antonio has four military location, all part of Joint Base San Antonio (JBSA). These four installations result in direct military employment of 77,659 and 205,336 indirect employees, with a total of 282,995 total employees.

- Randolph Air Force Base
- Fort Sam Houston (Army) / Brooke Army Medical Center
- Lackland Air Force Base
- Camp Bullis

*Source: San Antonio Economic Development Foundation website

SAN ANTONIO, TEXAS DEMOGRAPHICS *

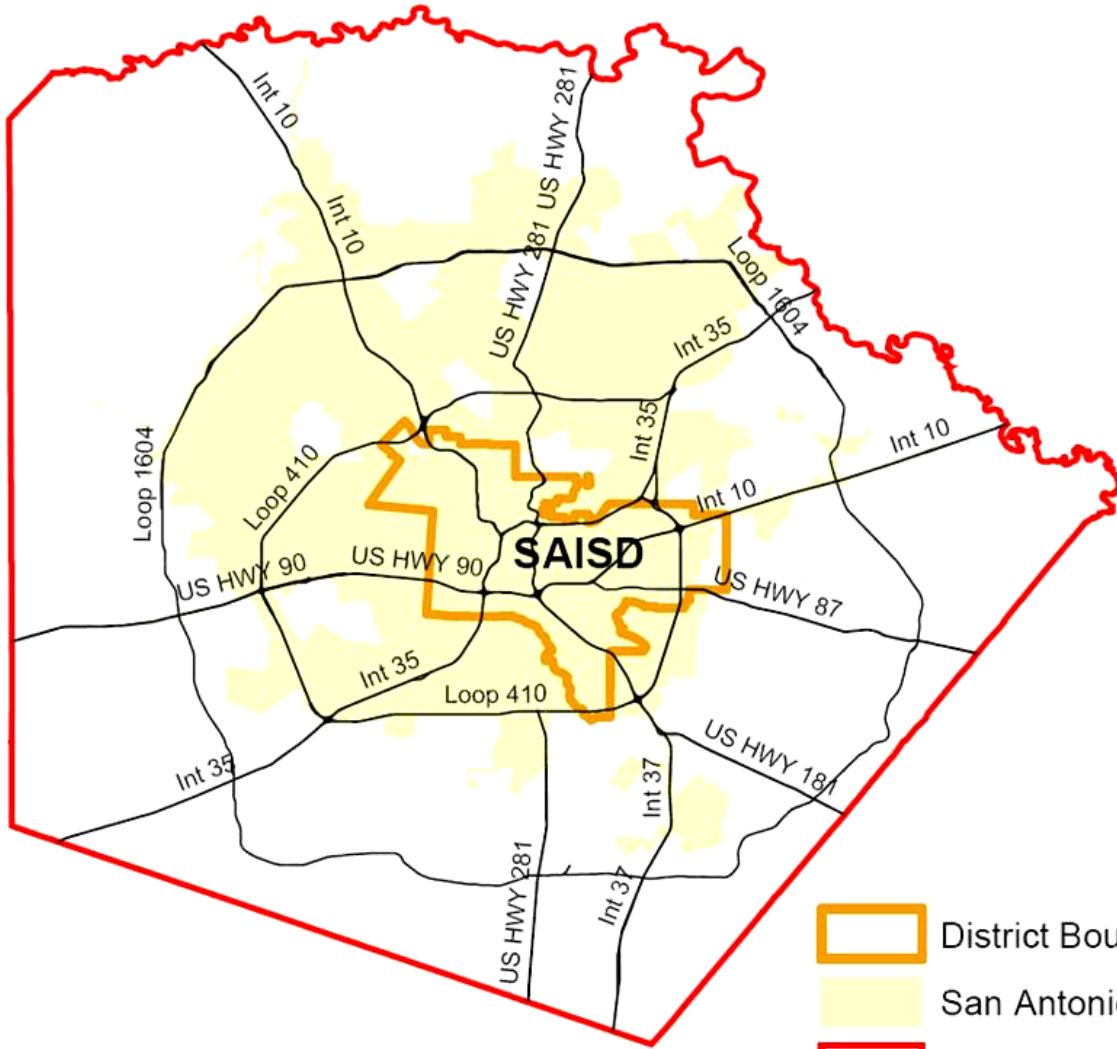
The information provided below is from the U.S. Census for 2010. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 1.3 million.


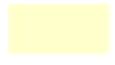

<u>SUBJECT</u>	<u>2010</u>
Population	1,334,359
Population by Race	
Total Hispanics	853,654
White	351,420
Black	79,307
Am. Indian and Eskimo	2,565
Asian	29,200
Other/Two or more Races	18,213
Age Distribution	
0-14	296,903
15-24	210,989
25-44	372,143
45-64	312,393
65+	141,931
Household and Family Structure	
Married Couple	203,246
Female, Head of Household	76,676
Male, Head of Household	23,456
Non-family households	157,761

**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

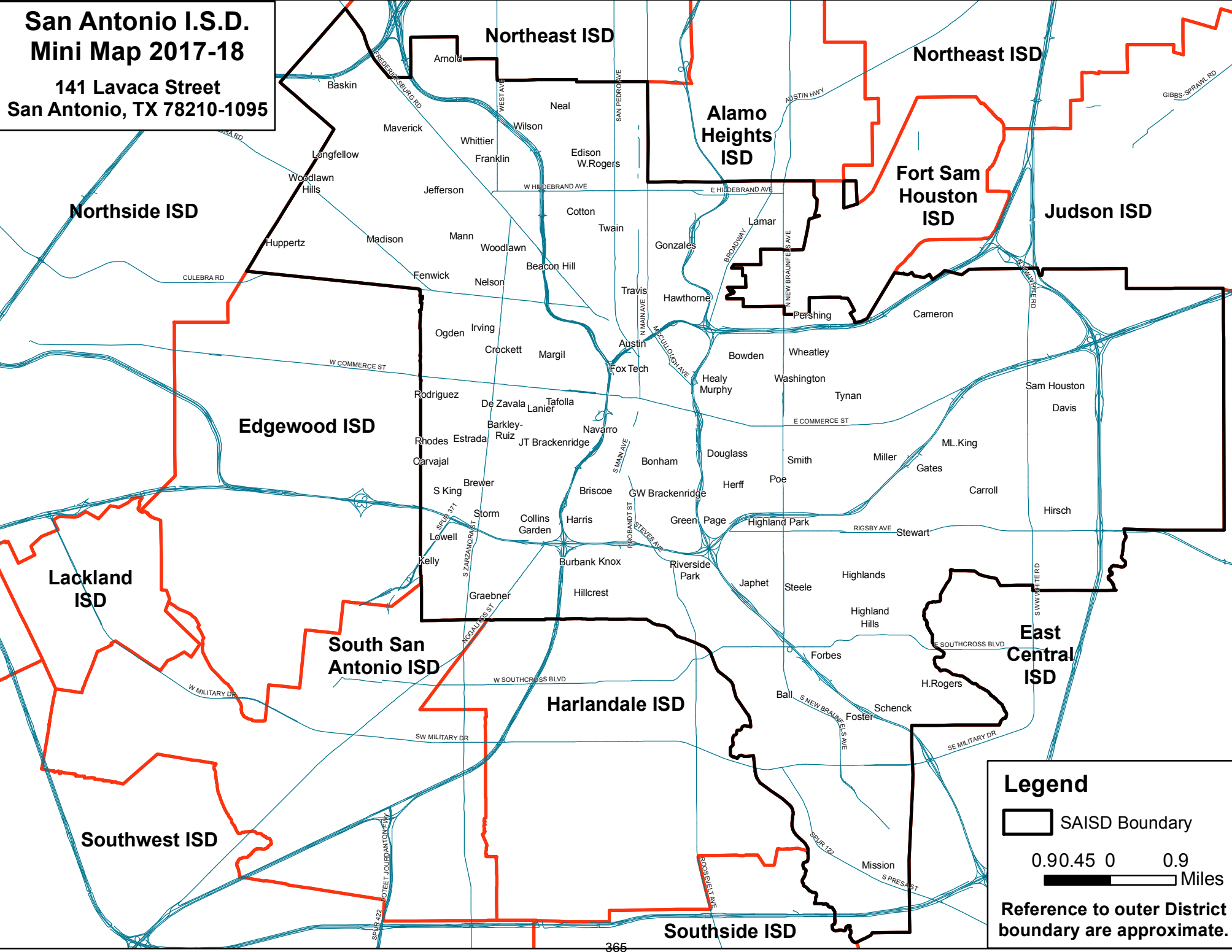
<u>SUBJECT</u>	<u>2010</u>
Educational Attainment in Population 25 Years & Over	794,190
Less than 9 th grade	81,647
Some high school, no diploma	81,353
High School Graduate	207,650
Some College, no degree	182,419
Associate degree	53,205
Bachelor's degree	120,599
Graduate or Prof. degree	67,317
Language Spoken at Home for Age 5+	1,191,897
Only English	634,669
Spanish	516,289
Other Indio-European excludes English & Spanish	18,997
Asian	17,633
Other	4,309
*Source: US Census Bureau	

Bexar County San Antonio Metropolitan Area



-  District Boundary
-  San Antonio Metro
-  Bexar County Line

**San Antonio I.S.D.
Mini Map 2017-18**
141 Lavaca Street
San Antonio, TX 78210-1095



Legend

SAISD Boundary
 District Boundary

0.9 0.45 0 0.9 Miles

Reference to outer District boundary are approximate.



San Antonio Independent School District

2017 - 2018 Instructional Calendar

Approved 2/13/17

August

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

7-11 - Staff Development,
Convocation, Two Teacher Workdays
14 - First Day of School / Start of 1st Semester

September

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

4 - Holiday - Labor Day
22 - Student Holiday / Staff Development

October

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

13 - End of 1st Nine Weeks
16 - Student Holiday/Staff Development/
Teacher Professional Time
17 - Start of 2nd Nine Weeks

November

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

20-24 - Holiday - Thanksgiving Break

December

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

21 - End of 2nd Nine Weeks / End of 1st Semester
22-29 - Holiday - Winter Break

January

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

1-5 - Holiday - Winter Break
8 - Student Holiday/Staff Development/
Teacher Professional Time
9 - Start of 3rd Nine Weeks/Start of 2nd Semester
15 - Holiday - Martin Luther King Jr. Day

February

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19*	20	21	22	23	24
25	26	27	28			

19 - Holiday - Presidents' Day / *Bad Weather
Makeup Day

March

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

9 - End of 3rd Nine Weeks
12-16 - Holiday - Spring Break
19 - Student Holiday/Staff Development/Teacher Prof. Time
20 - Start of 4th Nine Weeks
30 - Holiday - Easter Break

April

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

27 - Holiday - Battle of Flowers

May

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31*		

28 - Holiday - Memorial Day
30 - Last Day of School/End of 2nd Semester
31 - Teacher Workday/*Bad Weather Makeup Day

Legend

	Holiday
	Student Holiday/Staff on Duty (See details listed for each date.)
	Beginning of Grading Period
	End of Grading Period
*	Bad Weather Makeup Day

9 Weeks: 1st = 43 days 2nd = 43 days 3rd = 42 days 4th = 49 days
177 Student Days 187 Teacher Days
Calendar includes at least 75,600 minutes of instruction.

**SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
TEACHER HIRING SALARY SCHEDULE
2017 – 2018
(ONLY)**

Teachers with a Master’s degree signing with the school district on or after August 1, 2002 will be paid \$2,000 above base salary (Bachelor’s Degree schedule).

Classification 10:

Bachelor’s degree and certified teacher employed for 187 duty days of 10 months

Years Experience	Annual Salary
0	\$52,350
1	\$52,530
2	\$52,683
3	\$52,836
4	\$52,989
5	\$53,142
6	\$53,295
7	\$53,448
8	\$53,601
9	\$53,856
10	\$54,111
11	\$54,366
12	\$54,621
13	\$54,882
14	\$55,142
15	\$55,407
16	\$55,667
17	\$55,922
18	\$56,182
19	\$56,447
20	\$56,702
21	\$56,967
22	\$57,222
23	\$57,488
24	\$57,743
25	\$58,008
26	\$58,268

Years of experience is determined by the number of years completed prior to August 1, 2017.

San Antonio Independent School District
Financial Integrity Rating System of Texas (FIRST)

DISTRICT STATUS

Name: San Antonio ISD (015907)		
	2014-2015	2015-2016
Rating/Score:	<i>“A” for “Superior”</i>	<i>“A” for “Superior”</i>
Indicators Answered YES:	5 of 5	6 of 6
Indicators Answered NO:	0 of 5	0 of 6
Points Earned if Applicable:	86 of 100 points	92 of 100 points

14-15 #	15-16 #	Indicator Description	2014-2015 Result	2015-2016 Result
1	1	Was The Annual Financial Report Filed Within One Month After November 27 th Or January 28 th Deadline Depending Upon The District’s Fiscal Year End Date (June 30 th Or August 31 st)?	Yes	Yes
2 A&B	2 A&B	Was There An Unmodified Opinion In Annual Financial Report? Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds?	Yes	Yes
3	3	Was the School District in Compliance with the Payment Terms of all Debt Agreements at Year-End?	Yes	Yes
4	5	Was the Total Unrestricted Net Asset Balance in the Governmental Activities Column in the Statement of Net Assets Greater than Zero?	Yes	Yes
5	4	Did the school district make timely payment to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other governmental agencies?	Yes	Yes
6	6	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)?	0	2
7	7	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt?	6	10
8	8	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency?	10	10
9	9	Did the school district’s general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district’s number of days of cash on hand greater than or equal to 60 days?	10	10
10	10	Was the debt service coverage ratio sufficient to meet the required debt service?	10	10
11	11	Was the school district’s administrative cost ratio less than the threshold ratio?	10	10
12	12	Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)?	10	10
13	13	Did the comparison of PEIMS data to like information in annual financial report result in an aggregate variance of less than 3 percent of expenditures by function?	10	10
14	14	Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds?	10	10
15	15	Did the school district not receive an adjusted repayment schedule for more than one fiscal year for an over allocation of Foundation School Program (FSP) funds as a result of a financial hardship?	10	10

DETERMINATION OF RATING

A.	Did The District Answer No To Indicators 1, 3, 4, 5 Or 2A? If So, The District's Rating Is " F for Substandard Achievement " regardless of points earned.	
B.	2014-15: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 6-15) 2015-16: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 6-15)	
	Passed	2014-15: Rating Not Available 2015-16: Rating Not Available
	A = Superior Achievement	2014-15: 70-100 Points 2015-16: 90-100 Points
	B = Above Standard Achievement	2014-15: 50-69 Points 2015-16: 80-89 Points
	C= Meets Standard	2014-15: 31-49 Points 2015-16: 60-79 Points
	F = Substandard Achievement	2014-15: <31 2015-16: <60

ENDEAVORS OF THE DIVISION OF FINANCE, BUSINESS OPERATIONS, STUDENT HEALTH SERVICES, AND FOOD SERVICE

It is the mission of the Division of Finance, Business Operations, and Student Health Services to provide sound fiscal management practices, in order to maximize available resources and provide for uses of those resources in a productive and efficient manner, so that the District can provide quality and equity in its delivery of services to attain excellence in educating its children.

The Division of Finance, Business Operations, and Student Health Services addresses this mission by placing emphasis on financial stewardship, accountability and greater efficiency through the use of technology. The Division has made strides throughout 2016-2017 by accomplishing the following:

- ✓ On May 16, 2016, the Board of Trustees approved the launch of a community-based task force to analyze the District's capital and operating needs. Creation of the 16-member committee, appointed by trustees and the superintendent, follows the development of a five-year plan for excellence. The Committee's mission was to review District priorities for facilities and academic programs. Potential revenue sources to be considered include issuance of a voter-approved bond election and/or tax ratification election. A bond election would allow for the funding of extensive renovations to aging school buildings and a tax ratification election would allow for the funding of both capital and programmatic needs. Both ballot initiatives were recommended by the Committee, and subsequently approved by voters on November 8, 2016.
- ✓ In 2016, the District issued \$123.7 million of Tax Exempt Series 2016 refunding bonds which refunded both Series 2006 bonds & Tax Exempt Commercial Paper, as well as included a small portion of new money bonds. The District taxpayers will realize \$8.3 million in I&S tax rate relief over the next 30 years, the span of time that would have been the remaining life of the Series 2006 bonds.
- ✓ In 2015, the District issued \$307.3 million of Tax Exempt Series 2015 refunding bonds which refunded both Series 2005 bonds & Tax Exempt Commercial Paper, as well as included a small portion of new money bonds. The District taxpayers will realize \$34.7 million in I&S tax rate relief over the next 12 years, the span of time that would have been the remaining life of the Series 2005 bonds.
- ✓ On June 19, 2017, the Board approved an increase in starting teacher pay for 2017-18 school year to \$52,350 and the minimum entry hourly rate for non-exempt, permanent, full-time employees will increase from \$12.00 to \$13.00. The District is committed to attracting and retaining the best and brightest teachers and staff.
- ✓ To show appreciation for employees that have worked with San Antonio ISD for 15 years or more, the Board approved the continuation of the \$500 longevity stipend, which was originally approved in 2013 so that employees that have since completed their 15th year of tenure, but had not already received the stipend, receive it in January of 2018.
- ✓ SAISD families have ongoing opportunities to receive all required student immunizations at no cost to families. This past year, SAISD hosted more than 50 different immunization events across the District in collaboration with city and county partners such as University Health System, University of Incarnate Word, Santa Rosa and San Antonio Metro Health. The goal is to provide convenient and free access to required immunizations for families so that all student health records are complete on the first day of school.

- ✓ The District continued with implementation of the electronic time and attendance system. There are now 28 District departments and 3 campuses utilizing the system, as well as Safety and Security (Police), Transportation, Food and Child Nutrition Services personnel and some part-time staff. The next large group of employees to join the electronic time system will be campus custodial staff, a group of about 420 employees. Full integration of the remaining campus-based personnel will be the final phase of implementation.
- ✓ The District continued to participate in the Community Eligibility Provision for the National School Lunch Program (NLSP) and School Breakfast Program (SBP), a program that was released initially for the 2014-15 school year. Community Eligibility gives school districts with high percentages of low-income children the option to offer free school meals to all children in those schools without collecting applications. Since the 2014-15 school year, all San Antonio ISD students have benefited with both breakfast and lunch at no charge, regardless of family income.
- ✓ The District has established a local Special Revenue Fund for several key initiatives of the District such as compensation, deferred facilities maintenance, technology and fleet replacement.
- ✓ Initiated preliminary discussions to learn about the potential benefits of electronic document management software to improve efficient access to and storage of documents within the District.
- ✓ Students continue to benefit from the electronic health records system implemented by Health Services. A comprehensive individual health record follows the student through their SAISD academic career and assists with better continuity of care. Health issues can now be identified more timely and accurate data can be provided for health care management.

AWARDS, RECOGNITIONS & RATINGS

- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the twenty- ninth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials International (ASBOI) for the thirty-seventh consecutive year.
- ✓ Received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the twelfth consecutive year.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for the eleventh consecutive year.

Reference Information



ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

-A-

AAS	Advanced Academics Services
ABE	Adult Basic & Intermediate
A.C.	Achievement Center
ACT	American College Testing
ADA	Average Daily Attendance
AADD	Academic Achievement Distinction Designations
ADM	Average Daily Membership
AEIS	Academic Excellence Indicator System
AEP	Alternative Education Program
AFT	American Federation of Teachers
AMI	Accelerated Reading Initiatives
AP	Advanced Placement
ARD	Admission Review Dismissal
ARI	Accelerated Reading Initiatives
ARRA	American Recovery and Reinvestment Act
ASBOI	Association of School Business Officials International
AVID	Advances Via Individual Determination
AYP	Adequate Yearly Progress

-B-

BAD	Bexar Appraisal District
BCR	Budget Change Request
BOC	Bilingual Opportunity Classroom

-C-

CAFR	Comprehensive Annual Financial Report
CATE	Career and Applied Technology Education
CCS	Child Care Services
CD	Certificate of Deposit
CI	Comparable Improvement
C & I	Curriculum and Instruction
CIC	Campus Instruction Coordinator
CMS	Curriculum Management System
CPF	Capital Projects Fund
CPTD	Certified Property Tax Division
CSHP	Coordinated School Health Program
CTE	Career and Technology Education

-D-

DAEP	Disciplinary Alternative Education Program
DSF	Debt Service Fund

-E-

ECHS	Early College High School
EE	Early Education

ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

EDA	Existing Debt Allotment
ELA	English Language Arts
ELL	English Language Learners
ELPS	English Language Proficiency Standards
EOC	End-of-Course
ES	Elementary School
ESL	English as a Second Language

-F-

FASRG	Financial Accountability System Resource Guide
FFA	Future Farmers of America
FIRST	Financial Indicator Rating System of Texas
FPCD	Facility Planning and Construction Department
FTE	Full Time Equivalent
FSP	Foundation School Program
FY	Fiscal Year

-G-

GAAP	Generally Accepted Accounting Procedures
GASB	Governmental Accounting Standards Board
GED	General Educational Development
GF	General Fund
GL	General Ledger
GFOA	Governmental Finance Officers Association
GPA	Gold Performance Acknowledgement
GPC	Grade Placement Committee
GOF	General Operating Fund
GT	Gifted and Talented

-H-

HB	House Bill
HFZ	Health Fitness Zone
HS	High School

-I-

I & S	Interest and Sinking
IFA	Instructional Facilities Allotment
IMA	Instructional Materials Allotment
ISD	Independent School District
IT	Instructional Technology

-K-

K	Kindergarten
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-L-

LEP	Limited English Proficiency (Bilingual)
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ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

LOTE	Languages Other Than English (Bilingual)
LRE	Least Restrictive Environment
-M-	
M & O	Maintenance and Operations
MS	Middle School
-N-	
NAEYC	National Association for the Education of Young Children
NBA	National Basketball Association
-O-	
OMB	Office of Management and Budget
-P-	
PEIMS	Public Education Information Management System
PGA	Professional Golf Association
PLC	Professional Learning Committees
PK	Pre-Kindergarten
-Q-	
QSCB	Qualified School Construction Bonds
-R-	
RMTS	Random Time Study
ROTC	Reserve Officers Training Corps
-S-	
SAISD	San Antonio Independent School District
SAT	Scholastic Aptitude Test
SB	Senate Bill
SBDM	Site-Based Decision Making
SCE	State Compensatory Education
SDAA	State Developed Alternative Assessment
SFSF	State Fiscal Stabilization Funds
SHARS	School Health and Related Services
SLC	Smaller Learning Communities
SR	Survival Ration
SRF	Special Revenue Fund
SSI	Student Success Initiative
SSL	Spanish as a Second Language
STAAR	State of Texas Assessments of Academic Readiness
-T-	
TAAS	Texas Assessment of Academic Skills
TAH	Teaching American History

ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

TAKS	Texas Assessment Knowledge and Skills
TANF	Temporary Assistance to Needy Families
TASA	Texas Association of School Administrators
TASB	Texas Association of School Board
TEA	Texas Education Agency
TEAMS	Texas Educating Adult Management System
TEEM	Texas Early Education Model
TEKS	Texas Essential Knowledge and Skills
TFA	Teach for America
TIF	Teacher Incentive Fund
TPRI	Texas Primary Reading Inventory
TPS	Texas Performance Standards
TRS	Texas Retirement System
TTIPS	Texas Title I Priority Schools Grant
TTL	Title

-U-

UA	Unit Adjustment
UIL	University Interscholastic League
UTSA	University of Texas at San Antonio

-W-

WADA	Weighted Average Daily Attendance
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-Y-

YTD	Year-to-Date
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GLOSSARY OF FUNDS

This glossary contains the names and descriptions of the funds operated by the District. The glossary is arranged alphabetically.

21st Century Community Learning Centers (CCLC)

Funds to assist students in meeting state and local academic achievement standards in core subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment activities and appropriate supplemental activities during non-school hours or periods when school is not in session.

Adult Education and Family Literacy

Support programs for adult education and literacy services to adults who are beyond compulsory school age attendance, do not have a high school diploma or lack sufficient mastery of basic educational skills.

After School Challenge Program

These funds are through an interlocal agreement with the City of San Antonio. These funds provide for recreational and educational opportunities for children in the community after school hours.

Campus Activity Fund

To account for transactions related to a principal's activity fund if the monies generated are not subject to recall by the school district's board of trustees into the General Fund.

Carl D. Perkins, Basic Formula Grant

Funds used to strengthen the academic skills of students participating in career and technology and to provide all students with strong experience in and understanding of all aspects of an industry. Also to develop, improve or expand the use of technology in career and technical education and provide professional development programs to teachers, career guidance and academic counselors.

Change for Good

Funds to significantly improve capacity to foster positive school climates through district wide implementation of the Positive Behavior Intervention and Support (PBIS) framework for all students.

City Education Partners – Advanced Learning Academy

This collaborate pilot program with Trinity University, is directed to create a high quality and innovative inner-city K-12 school, that produces students who are ready to succeed in college and their careers. Funding is used to attract, develop and deploy highly effective teachers and leaders.

City Education Partners – Ogden

Funds provided to defray expenses that support the Ogden Laboratory School. This program's Residency program is a collaboration with the Relay Graduate School of Education (RELAY).

Counselor's Grant

Funds for redesign of College and Career Readiness program in SAISD to meet the growing demands for postsecondary education in the workforce and the needs of our students to break the cycle of poverty.

GLOSSARY OF FUNDS

Eastside Promise Neighborhood (UW/EPN)

Funding that benefits students that attend six eastside schools of the District. Plans include a range of services to the neighborhood from improving the neighborhood's health, safety, and stability to expanding access to learning technology and internet connectivity and boosting family engagement in student learning. Additional funding includes Kinder Prep Academy and Out of School Time.

Emerging Leaders

Funds for assistant principal's pathways to principalship in SAISD while building leadership capacity.

English Literacy and Civics Education

Funds to assist adult parents to obtain the educational skills necessary to become full partners in the educational development of their children. And to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency.

Expanding the 3 E's Grant Program

Funds provided to promote better health and nutrition programs to prevent student obesity. The objective of the program is to increase awareness of the importance of good nutrition, especially for children, and to encourage children's health and well-being through Education, Exercise and Eating right, (3E's).

Foster Youth Dropout Prevention and Recovery High School Completion Pilot Program

Funds to deliver dropout prevention and recovery services to current and former foster care youth for high school completion and to provide them with pathways to post-secondary education and work.

GEAR UP II Project

This seven-year funded grant began with the 2011-2012 school year. These annual funds are to follow the 2011-2012 seventh grade class through first year of college (2017-2018). This grant promotes student achievement and college readiness.

GR - Adult Education

Funds that provide adult education and literacy programs starting as of age 16 and above who do not have a high school diploma and are out of school.

GT Visual Arts and Leadership Program

Funds to support evidence based research, demonstration projects, innovative strategies, and similar activities designed to build and enhance the ability to identify gifted and talented students and meet their special education needs.

HB4 Prekindergarten Grant Program

These state funds provide supplemental funding to enhance the district's pre-existing pre-k program with high quality standards and enrichment.

GLOSSARY OF FUNDS

Head Start Program

Funds that provide scientific, research-based, pre-reading instruction for three and four year old preschool children.

IDEA-B - Formula

Supplemental federal funds ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B - Preschool

Funds used for preschool children with disabilities.

IDEA-B – Discretionary Deaf

Funds for deaf preschool children.

IDRA – Turnaround School Leadership Program

Funds to support full and effective implementation of a leadership pipeline to address the needs of five SIG (school improvement grant) schools by providing incentive pay and professional development initiatives.

Jobs and Education for Texas (JET)

Funds to defray start-up costs associated with the development of career and technical education programs. These programs are directed for emerging industries or high-demand occupations.

Law Enforcement Officer Standards and Education

Funds for expenses related to continuing education of licensed police officers.

McKinney Vento Homeless Education

This fund supports homeless students through staff development and supplemental services, including in-service training, counseling, psychological services and tutoring.

Middle School Partners Grant

Funds from this state program are targeted to reach-out to middle school students who are at risk of dropping out of school.

Pre-K for SA (ASEP) Grant

Funds to enhance the current full-day prekindergarten education at the Head Start Early Childhood Centers and elementary sites. ASEP will provide structured after-school enrichment and arts-integrated instruction in a safe and positive climate.

Public Charter School Start-Up Grants

Funds for the planning, program design, and initial implementation of the charter school.

Regional Day School Program for the Deaf

Funds allocated for staff and activities for students with a hearing impairment which severely impairs processing linguistic information through hearing, even with recommended amplification, and which adversely affects educational performance.

GLOSSARY OF FUNDS

School Green Infrastructure

Funds for Brackenridge H.S. site to educate the public about campus drainage issues including nonpoint source pollution, localized flooding and erosion, and how to address these issues utilizing green infrastructure solutions.

School Redesign Grant

Funds for identified needs in transition to becoming the Advanced Learning Academy at Page Middle School. Funds will support multi-age experiences; customized interdisciplinary project-based focus; intentional professional learning communities with the school; integration of 21st century learning tools through one-to-one devices for each student; career exploration internships; ongoing service learning opportunities; and continuous educator development in collaboration with Trinity University.

Spark Program

SPARK is a school park program with financial assistance for the creation of a neighborhood park on school property.

State Instructional Materials Fund

The Instructional Materials Allotment (IMA) is to be used for the purchase of instructional materials, technological equipment, and technology-related services. The allotment is determined each biennium and allocated to districts on the basis of PEIMS student enrollment data. Unexpended funds will be carried forward each year.

Strategic Initiatives Fund

This fund utilizes QSCB subsidy revenue to establish a reserve to fund future lawful District expenditures such as compensation restructuring, deferred facility maintenance, instructional and technology initiatives.

Teacher Incentive Fund

Funds to support, develop, and implement sustainable Performance-based compensation systems for teachers, principals and other personnel in high-need schools within the context of overall Human Capital Management System in order to increase Educator effectiveness and student achievement in those schools.

Temporary Assistance for Needy Families (TANF)

Federal funds that provide education services to undereducated adult recipients that receive cash assistance through TANF. Recipients of benefits are required to participate in adult basic education or job training programs as a condition of eligibility.

Texas Title I Priority Schools Grant (TTIPS)

Funding for identified schools in order to substantially raise the achievement of their students and enable the schools to meet annual goals and program-term measurable objectives. Funding is intended to provide adequate resources that will enable schools to meet the criteria to exit priority or focus status.

GLOSSARY OF FUNDS

Title I 1003 (A) Priority & Focus School Grant

The Title I, 1003(a) Priority and Focus School Grant provides supplemental funds to campuses identified with high concentrations of students from low-income families provide high-quality education, which will enable all children to meet the state student performance standards. These funds are used to implement the required interventions.

Title I, Part A - Improving Basic Programs

Supplemental funds to provide resources to help schools with high concentrations of students from low-income families to acquire the knowledge and skills in the state content standards and to meet the state student performance standards.

Title I, Part C - Migrant

Funds used for instructional and support services for migrant students and out of school migrant youth.

Title I, Part D- Subpart 2 -Delinquent Programs

Funds to improve the educational services to children residing in facilities for delinquent children to acquire the knowledge and skills in the state content standards and state student performance standards.

Title II, Part A – Supporting Effective Instruction

Funds to improve student academic achievement by improving teacher and principal quality and increasing the number of effective teachers in classrooms and qualified principals and assistant principals in schools.

Title III, Part A - Immigrant

Funds to develop programs for immigrant children to attain English proficiency, develop high levels of academic attainment, and meet the state content standards and student achievement standards.

Title III, Part A - Limited English Proficiency (LEP)

Funds to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging state content standards and student academic achievement standards.

Title IV, Part A- Subpart 1 SSAEP

Funds to improve student academic achievement by providing access to a well-rounded education; improve school conditions for student learning; and improve the use of technology.

Wheatley Community School

Funds to implement the Wheatley Community School model including academic enrichment, activities, family strengthening support and relevant community services that partner with Eastside Promise Neighborhood, Eastpoint Zone, Choice Neighborhood and other initiatives.

Wheatley Community School Ed Opportunity Center

Funds to increase the number of adults from disadvantaged backgrounds in the Eastside Promise Zone to complete secondary school or equivalent and enroll in a postsecondary education.

GLOSSARY OF TERMS

This glossary contains definitions of terms used in this book and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms that are not primarily financial accounting have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACADEMY - The term used when a campus may have grades PK- 6+ and/or may be an in-district charter school.

ACCOUNTABILITY - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry it represents, to justify the raising of public resources and the purpose for which they are used.

ACCOUNTING SYSTEM - The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACCRUAL BASIS - The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, other than in the periods in which cash is received or paid by the government.

ACCRUE - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another account period, such as accrued interest on bonds. See also Revenue, Estimated and Expenditures.

ACCRUED INTEREST - Interest accumulated between interest dates but not yet due.

AD VALOREM TAXES - Taxes imposed in proportion to the value of assessed property.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

APPROPRIATION ACCOUNT - A budgetary account set up to record spending authorizations for specific purposes. The account is credited with original appropriations and any supplemental appropriations and is charged with expenditures and encumbrances.

AMENDED BUDGET - The original adopted plus any amendments passed of a certain date.

ASSETS - Property owned by the District which has monetary value.

AVERAGE DAILY ATTENDANCE (ADA) - Average Daily Attendance is the average number of students in daily attendance in a given school year. A major part of the state funding formula is based on Average Daily Attendance.

GLOSSARY OF TERMS

AVERAGE DAILY MEMBERSHIP - An enrollment projection number used to calculate a budget for a campus in any given school year.

AUDIT - A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to:
Ascertain whether financial statements fairly present financial position and results of operations,
Test whether transactions have been legally performed,
Identify area for possible improvements in accounting practices and procedures,
Ascertain whether transactions have been recorded accurately and consistently, and
Ascertain the stewardship of officials responsible for governmental resources.

BALANCE SHEET - A financial statement disclosing the assets, liabilities, and equity of an entity at a specified date in conformity with GAAP (Generally Accepted Accounting Principles).

BOARD OF EDUCATION, PUBLIC - The elected or appointed body that has been created according to State law and vested with the responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Surety Bond.

BONDED DEBT - The portion of indebtedness represented by outstanding bonds. Sometimes called "Funded Debt".

BONDS AUTHORIZED AND UNISSUED - Bonds that have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS ISSUED - This refer to bonds sold.

BONDS PAYABLE - The face value of bonds issued and unpaid.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years= actual revenues and expenditures and other data used in making the estimates.

BUDGET CALENDAR - A schedule of key dates or milestones in which a government follows in preparation for the adoption of a budget.

GLOSSARY OF TERMS

BUDGETARY CONTROL - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

BUILDINGS - A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at the time of acquisition.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See Capital Program.

CAPITAL OUTLAYS - Expenditures which result in the acquisition of an addition to fixed assets.

CAPITAL PROGRAM - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specified the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS - Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a buildings or facility.

CAREER AND TECHNOLOGY EDUCATION (CATE) - This term refers to courses that are designed to help students identify careers and build skills necessary for success in the world of work.

CERTIFICATE OF DEPOSIT - A negotiable or non-negotiable receipt for monies deposited in a bank or other financial institution for a specified period for a specified rate of interest.

CHARTER SCHOOL, IN-DISTRICT - The term is used for a SAISD campus that operates as a charter school from authority granted by the State Board of Education.

CODING - A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COHORT SURVIVAL RATIO - This is an enrollment projection method which essentially compares the number of students in a particular grade to the number of student in the previous grade during the previous year. Ratios are computed for each grade progression and are then used to project future enrollments.

COMPENSATORY EDUCATION - Program and instructional services designed for at-risk students. These programs and services are funded with Compensatory Education funds.

CONTRACTED SERVICES - Labor, materials and other costs for services rendered by personnel who are not on the payroll of the local education agency.

GLOSSARY OF TERMS

COST PER PUPIL - See Current Expenditures Per Pupil.

CURRENT EXPENDITURES PER PUPIL - Current expenditures for a given period of time divided by pupil unit of measure (average daily membership, average daily attendance, etc.).

CURRENT YEAR'S TAX LEVY - Taxes levied for the current fiscal period.

DEBT - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, time warrants and notes.

DEBT LIMIT - The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE - Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

DEFICIT - The term refers to the excess of expenditures over revenues during an accounting period.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date on which they become delinquent according to state law.

DEPARTMENT - A major administrative/supportive division of the district that indicates overall management responsibility for an operation or a group of related operations within a functional area.

EFFECTIVE TAX RATE - The total tax levy for the school district divided by the State Comptroller Tax Division Index Value for the district, times 100, equals the effective tax rate per \$100 valuation. (Also see Nominal Tax Rate.)

ENCUMBRANCE ACCOUNTING - A system or procedure which involves giving recognition in the budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES - Funds which are set aside or committed for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation account. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EQUIPMENT - Those moveable items used for school operations that are of a non-expendable and mechanical nature, i.e., perform an operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.)

GLOSSARY OF TERMS

EXPENDITURES - Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. An expenditure/expense account identifies the nature and object of an account, or a transaction. The school district's accounting records are to reflect expenditures/expenses at the most detailed level. Expenditures are debited in the accounting period in which a measurable fund liability is incurred, except for unmatured principal and interest on general long-term debt, prepaid items, and other long-term obligations which are recorded as a debit in the accounting period when due. Expenses are debited in the accounting period in which they are incurred.

FINANCIAL ACCOUNTABILITY SYSTEM RESOURCE GUIDE (FASRG) – This is an accounting guide produced by the Texas Education Agency for school district to use as a reference.

FINANCIAL EXCELLENCE INDICATOR SYSTEM OF TEXAS (FEISTER) - Used to provide financial, academic program management, and resource allocation data.

FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS (FIRST) - This is a TEA rating system for Texas school districts in the area of finance.

FISCAL PERIOD - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

FISCAL YEAR - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The SAISD fiscal year is September 1 to August 31.

FIXED ASSETS - Assets of a long-term nature that are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

FOUNDATION SCHOOL PROGRAM (FSP) - It entitles Texas public school districts to provide a basic education for each student. Funding is comprised of local property taxes and state revenues.

FUNCTION - This term refers to a mandatory 2-digit code applied to expenditures that identifies the purpose of the transaction. Examples: 11-Instruction; 23-School Administration; 33-Health Services, etc.

FUND - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes there in are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The difference between the assets and liabilities of a fund. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues over its liabilities, reserves and appropriations for the period.

FURNITURE - Those moveable, non-expendable items used for school operations that are not of a mechanical nature. Chairs, tables, desks, file cabinets, and workstations, are examples of furniture.

GLOSSARY OF TERMS

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting set forth by the Governmental Accounting Standards Board.

GENERAL FUND - The fund used to finance the ordinary operating of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

GRANTS - An award of money from a governmental entity such as the State or Federal or a private entity usually for a specific purpose.

INSTRUCTION - The activities dealing directly with the teaching of students.

INTEREST & SINKING - The total amount to be expended by a taxing unit from property tax revenues to pay principal and interest on outstanding debts.

INVESTMENTS - Securities such as certificates of deposit, money market saving accounts, US Treasury Notes, US Treasury Bills are purchased and held for the production of revenue in the form of interest and dividends.

INVENTORY - A detailed listing of property currently held by the District showing quantities, descriptions and values of the property, and units of measure and unit prices.

LEVY - (Verb) To impose taxes or special assessments. (Noun) The total of the taxes or special assessments imposed by a governmental unit.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed or refunded at some future date. Note this does not include encumbrances.

MAINTENANCE, FACILITIES (plant/buildings repairs and replacement of equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements (anything less than replacement of a total building).

MODIFIED ZERO BASED BUDGETING - A budget procedure for all non-schools made up of separate decision packages prepared for each department. An enhancement decision package must be prepared for all increases over prior year budget. The packages, including increases for inflation and services must be justified and compete for available resources. Schools are budgeted based on projected membership.

NOMINAL TAX RATE - The tax rate for \$100 valuation applied to the taxable value of property in the district. The county appraisal district determines the taxable value of property in the district. (Also see Effective Tax Rate)

OBJECT CODE - As applied to expenditures, this code identifies the nature of a transaction or expenditure classification such as payroll costs; purchased and contracted services; supplies and materials; other operating costs; debt services; and capital outlay.

GLOSSARY OF TERMS

ORIGINAL BUDGET - The annual budget as adopted by the Board of Trustees. It includes the major fund groups (General Operating, Food Service and Debt Service Fund) and functions as mandated by the State of Texas.

PAYROLL COSTS- This major classification includes the gross salaries or wages and benefit costs for employee services. An employee is paid a salary or wage.

PERSONNEL, ADMINISTRATIVE - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction and control of the affairs of the school district that are system-wide and not confined to the school; for example, superintendent of schools, business manager and accountant, human resources manager, etc.

PERSONNEL, CLERICAL - Personnel occupying positions which have as their major responsibilities the preparing, transferring transcribing, systematizing, or preserving of written communications and records. This also includes stock clerks, etc.

PERSONNEL, HEALTH - Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentist, dental hygienists, psychiatric social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL ADMINISTRATION - Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE - Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

POSITIONS AUTHORIZED - Refers to full-time and part-time positions with employee contracts that are budgeted in the adopted budget in the expenditure category called payroll costs.

PROGRAM - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained by program.

PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS) - An information system that requires all school districts to submit data on students, personnel and financial for use by the TEA and the Legislature.

RECEIPTS, NONREVENUE - Amounts received that either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

REVENUES, ESTIMATED - Amounts estimated to be received based on local tax rates, state funding formula, federal grants and other known resources.

GLOSSARY OF TERMS

SCHOOL - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

SCHOOL, ALTERNATIVE - A separately organized school offering alternative education programs for students at-risk of being suspended from the school system. The name refers to sites that offer educational programs to serve specific student needs. Campus Educational Programs are staffed with SAISD teachers and teacher assistants.

SCHOOL, ELEMENTARY - A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this book, this term includes pre-kindergartens if they are under the control of the local board of education. In SAISD, grades Pre-K to 5+ are the elementary schools.

SCHOOL, MIDDLE - A separately organized secondary school intermediate between elementary and high school. In this district, some grades 6 to 8 are in the middle schools.

SCHOOL, HIGH - A school offering the final years of schoolwork necessary for graduation; invariable preceded by a middle or junior high school in the same system. High schools in SAISD include grades 9 through 12.

SCHOOL, SUMMER - The name applied to the school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

SCHOOL PLANT - The site, building, and equipment constituting the physical facilities used by single school or by two or more schools sharing the use of common facilities.

SCHOOL SITE - The land and all improvements to the site, other than structure, such as grading, drainage, drives, parking areas, walks, plantings, play courts, and play fields.

SITE-BASED DECISION MAKING (SBDM) - A process in which the most effective decisions are made by those who will actually implement the decisions. The objective of SBDM is to improve student performance and to enhance accountability. Each campus has the responsibility to set its own educational objectives consistent with the school district's goals from Vision 2010.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue resources, other than trusts or capital projects, that is legally restricted to expenditures for specified purposes.

STUDENT BODY ACTIVITIES - Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program. These are usually called extracurricular activities.

STUDENT OPERATING FUNDS - Campus level generated money, which enhances the general operating budget for the campus.

GLOSSARY OF TERMS

SURETY BOND - A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation; for example, a surety bond given by a contractor or by an official handling cash or securities.

TAX LEVY - The total amount of funds to be raised by general property taxes for operating and debt service purposes that is determined by the Bexar County Appraisal District.

TAXES - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. It does not include special assessments.

TAX ROLL - The official list showing the amount of taxes levied against each taxpayer or property from the Bexar County Appraisal District.

TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS (TAKS) - This is an examination for students in grades 3 through 11 that measures knowledge and skills taught in public schools, and which is used to allow students to progress to the next higher grade. This test was administered for the first time during school year 2003-2004. The Texas Assessment of Academic Skills (TAAS) was TAKS predecessor.

TEXAS EDUCATION AGENCY (TEA) - This agency exercises general control of the public education at the state level in accordance with the provisions of the Texas Education Code.

TIER I - This term refers to each school district's share of the foundation school program. It consists of an allotment per student times ADA plus categorical aid for special population students.

TIER II - This term refers to a guarantee yield component of the Foundation School program which provides each school district with the opportunity to enrich the basic educational program funded through Tier I. Each school district is guaranteed a specified amount per weighted student in state and local funds for each cent of tax effort over that required for the districts local fund assignment up to the maximum specified by state law.

TEACHER RETIREMENT SYSTEM (TRS) - An agency of the state of Texas created to provide service and disability retirement benefits and administer a healthcare program for all eligible public school employees.

VIA - This term refers to by means of or by way of or through.

WEIGHTED AVERAGE DAILY ATTENDANCE (WADA) - This is used to in Tier II to represent a count of students. In simplified terms, it is the result of dividing the cost of Tier I by the Tier I adjusted basic allotment.

YIELD - The rate earned on an investment based on the price paid for the investment, the interest earned during the period held, and the selling price or redemption value of the investment.

**Thank you for your interest in the
2017 – 2018 Budget for
San Antonio Independent School District**



Jefferson HS students, parents, faculty and guests gathered at the flagpole for the anniversary of 9/11.

