

District Budget

July 1, 2018 - June 30, 2019



San Antonio Independent School District

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

Table of Contents

Preface	vi
Tracking the Education Dollar	viii

EXECUTIVE SUMMARY SECTION

Executive Summary	1
▪ Introduction	1
▪ Mission Statement	2
▪ 2018-2019 Budget	3
▪ 2018-2019 District Budget Highlights and Key Drivers	4
▪ Analysis of Adopted Budget	6
▪ General Fund Revenues.....	7
▪ Debt Service Fund.....	8
▪ Property Tax Information.....	9
▪ Personnel Allocation and Student Membership	10
▪ Demographics and Performance Measurement.....	11
▪ STAAR Performance Results.....	12
▪ Summary	14
Addendum	15
Distinguished Budget Presentation Award	16
Acknowledgements	17
District Recognitions and Accomplishments	18
Board of Education & Administration	23
School Board Highlights	24
▪ When and Where the Board Makes Its Decisions	24
▪ Public (Citizen’s) Participation	24
▪ Meeting Schedule.....	25
Consultants & Advisors.....	26

ORGANIZATIONAL SECTION

Our Mission, Beliefs and Core Values	27
Blueprint for Excellence.....	30
Organization Chart	54
Meet the Seven Trustees of Our District	55
From Our Origins to the Present	57
Budget Highlights	61
Financial Structure and Basis of Accounting	63
▪ Description of Entity	63
▪ Fund Accounting.....	63
▪ Where Our Money Comes From and How It Is Spent	64
▪ District Revenue Sources	65
▪ Governmental Fund Types	66
▪ Official District Budget.....	68
▪ Basis of Accounting Code Structure	69
▪ Overview of Account Code Structure	69
✓ Fund Codes.....	69
✓ Function Codes	71
✓ Object Codes	72
✓ Organization Codes	73
✓ Fiscal Year Codes.....	73
✓ Program Intent Codes	74
Significant Financial Policies and Procedures.....	75

▪	Balanced Budget.....	75
▪	Cash Management	75
▪	Investment Policies.....	75
▪	Debt Administration	75
▪	Encumbrances	76
▪	Fund Balance	76
▪	Capital Improvements	77
▪	Risk Management.....	77
▪	Property Taxes.....	77
▪	Property Tax Exemptions.....	77
▪	Tax Abatements.....	78
▪	Tax Rate Adoption	78
▪	Independent Audit & Financial Reporting	78
Budget Policies and Development Procedures.....		79
▪	Statement of Texas Law	79
▪	Texas Education Agency (TEA) Legal Requirements	79
▪	District Budget Requirements	80
▪	Budget Development Process	82
✓	Planning	82
✓	Coordination and Preparation	82
✓	Review	83
✓	Adoption	83
✓	Implementation	83
✓	Monitoring	83
✓	Evaluation	84
✓	Submission.....	84
Budget Administration and Management Process.....		85
▪	Expenditure Controls.....	85
▪	Purchase Order	85
▪	Budget Amendments	85
▪	Final Amended Budget.....	86
▪	Reporting to the Texas Education Agency (TEA).....	86
Budget Calendar		87

FINANCIAL SECTION

District's Governmental Funds

Summary of Revenues, Expenditures, and Changes in Fund Balances	88
Governmental Funds by Revenue Sources.....	92
Chart of Governmental Funds by Revenue Sources.....	93
Governmental Funds by Revenue Fund Type	94
Governmental Funds Expenditures by Major Function and Average Daily Attendance	95
Chart of Governmental Expenditures per Average Daily Attendance	96
Governmental Funds Expenditures by Major Function	97

District's Operating Budget 2018-2019

Estimated Revenues, Expenditures, and Other Resources (Uses) for Operating Budget	98
Appropriations by Major Object & Program Intent Code	102
Graphs by Major Object Code and Program Intent Code	103
Estimated Revenue	105
Appropriations Budget	106
Total Estimated Revenue for All Funds by Source	107
Summary of Estimated Revenues by Fund	108
Total Estimated Expenditures.....	109
Estimated Expenditures by Function and Fund Type for All Funds	110

Graph of Estimated Expenditures by Function.....	111
GENERAL FUND	
Definition.....	112
General Fund Revenue Sources Last Ten Fiscal Years.....	113
General Fund Revenue Trends	114
General Fund Expenditures by Major Function Last Ten Years.....	115
General Fund Expenditures by Major Function per Average Daily Attendance.....	116
Comparison of Budgeted Per Pupil Expenditures	117
Payroll Expenditures and Budget Comparison by Function	118
Payroll Expenditures and Budget Comparison by Object Code.....	119
Revenue and Expenditures Five-Year Comparison.....	120
Estimated Revenue	121
Estimated Expenditures	122
Function Comparison	123
General Fund by Type of Service.....	124
General Fund by Program Intent Code and Major Object Code	125
ADA and Student Membership Impact on State Funding.....	126
Changes in Fund Balance	127
Campus Local Operating Budget 2018-2019	
General Fund by Major Object Code & Campus	128
Budget Summary by Major Function and Campus Level	131
Budget Summary by Function and Program	144
Enrollment and Budget Multi-Year Comparisons.....	151
Comparison of Expenditures and Budgets by Campus	154
FOOD SERVICE FUND	
Revenues and Expenditures Six-Year Comparison.....	157
Mission Statement and Overview	158
SPECIAL REVENUE FUND	
Definition.....	166
Revenues and Expenditures Five-Year Comparison	167
Estimated Revenues & Expenditures	168
Chart of Estimated Expenditures	169
Budget by Function and Major Object Code.....	170
Campus Special Revenue Budget 2018-2019	
Special Revenue Fund by Major Object Code & Campus	171
Comparison of Expenditures and Budgets by Campus	174
DEBT SERVICE FUND	
Definition.....	177
Revenues and Expenditures Six-Year Comparison.....	178
Estimated Revenues & Expenditures	179
Charts of Estimated Revenue and Estimated Expenditures	180
Computation of Legal Debt Margin	181
Computation of Direct and Estimated Overlapping Bonded Debt	182
Ratio of Annual Debt Service for General Bonded Debt to Total General Fund Expenditures.....	183
Ratio of Net General Obligation Bonded Debt to Estimated Actual Value and Net General Obligation Bonded Debt per Average Daily Membership	184
CAPITAL PROJECTS FUND	
Definition.....	185
Revenues and Expenditures Six-Year Comparison	186
Capital Projects Program- Where Are We Today?	187
SAISD Energy Efficiency Initiatives	190
Construction Needs from the 2010 Bond Referendum Status Report.....	192
Financial Status Report for 2010 Bond Construction.....	193
Executive Summary	200
Bond 2010 Project Summaries	202

Forecast Information

Forecast Assumptions for General Operating Fund 230
Forecast of Budget Drivers..... 231
General Fund Forecasts Revenues and Expenditures 232
Child Nutrition Fund Forecasts Revenues and Expenditures 233
Debt Service Fund Forecasts Revenues and Expenditures..... 234

District and Statewide Comparisons

Major Urban Districts Comparison by Program..... 235
Statewide Three-Year Comparison by Program..... 236
Urban Districts Three-Year Comparison by Program..... 237
San Antonio ISD Three-Year Comparison by Program..... 238
Major Urban Districts Comparison of Revenue Per Student 239

INFORMATIONAL SECTION

Property Tax Information

Tax Collections Forecast 240
Comptroller’s Certified Property Values for SAISD 241
The Effect of Rising Property Values on State and Local Revenues 242
Property Tax Rate History 243
Graph of Property Tax Rate Trends in SAISD..... 244
Property Taxes for an Average Residence 245
Property Tax Rate Surrounding School Districts Comparison..... 246
Property Tax Rates- Direct and Overlapping Governments..... 247
Taxable Assessed & Estimated Market Value of Property 248
Allocation of Property Tax Rates and Tax Levies 249
Allocation of Property Tax Levies and Collections 250
Principal Taxpayers..... 251

Debt Service Fund

Debt Service Fund- General Obligation and Lease Revenue Bonds Schedule 252
Debt Service Fund- Annual Requirements for Retirement of General Obligation Bonds to
Maturity 253

Student Projections and Performance Indicators

Student Enrollment..... 254
SAISD Projection Process..... 255
SAISD Extended Projections 259
Overview of Performance Measures for San Antonio ISD 261
 ▪ Standardized Test Scores (2016 to 2018)..... 262
 ▪ Three Years of Standardized Test Scores using the State of Texas Assessment of
 Academic Readiness (STAAR)..... 263
 ▪ Graduation Rate: Analysis of District Performance 265
 ▪ Distinction Designations 270
 ✓ District and State Enrollment 271
 ✓ Attendance Rate and Membership 272
 ✓ STAAR Performance By Subject: SAISD and State Percent Passing 273
 ✓ STAAR Percent Performance at Advanced (Level III)..... 274
 ✓ STAAR Percent Met or Exceeded Progress..... 275
 ✓ SAISD, State and State-Economically Disadvantaged Comparing the Graduation,
 Continuer, GED Recipient and Dropout Rates..... 276
 ✓ Class of 2017 Graduation Rate by Group 277
 ✓ Five Year Comparison of 4-Year Graduates, Continuers, GED Recipients and
 Dropouts..... 278
 ✓ Class of 2017 Dropout Rate by Group 279
 ✓ English Language Learners 280
 ✓ Student College Entrance Exams 281
 ✓ Data Quality 283

<i>Staff Projections and Population Served</i>	
Staff Full Time Equivalents (FTE) By Category.....	284
Teachers by Population Served	285
<i>District Divisions</i>	
District Divisions.....	286
Superintendent’s Division	287
Financial Services Division.....	295
Human Resources Division	303
Technology and Management Information Systems Division	305
Deputy Superintendent of Schools Division	306
Operations Division.....	341
Family Engagement Services Division	349
<i>Supplemental Information</i>	
Community Profile	354
Historical Attractions	356
Other Attractions & Information	357
Ten Largest Corporate Headquarters.....	360
Demographics of San Antonio	361
Bexar County San Antonio Metropolitan Map.....	363
District Mini Map	364
2018-2019 Instructional Calendar	365
Teacher Hiring Salary Schedule.....	366
Financial Integrity Rating System of Texas 2015-16 District Status	367
Endeavors of the Division of Finance, Business Operations, Student Health Services, and Food Service.....	369
<i>Reference Information</i>	
Acronyms	371
Glossary of Funds.....	375
Glossary of Terms	380



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 2018-2019 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	\$ 132,675
Average Taxable Value	\$ 85,210
SAISD Tax Rate	\$ 1.5626
Tax Calculation	\$ 85,210/ \$100 = \$852.10 x \$1.5626 = \$1,331.49
Total Property Taxes Due	<u>\$ 1,331.49</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:

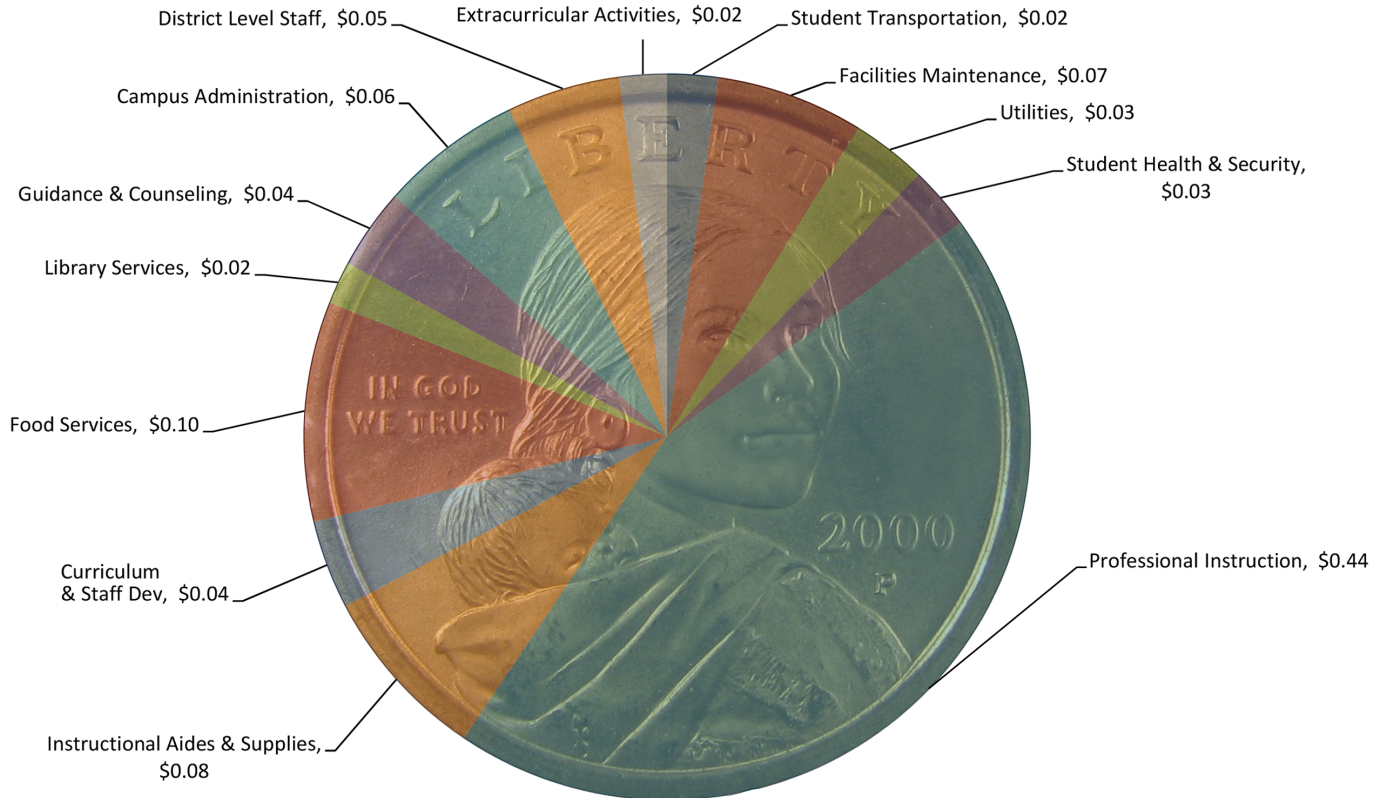
Taxable Value / \$100	\$ 852.10
Taxes Due with a \$1.5626 rate	\$ 1,331.49
Taxes Due with a One cent increase or a \$1.5726 rate	\$ 1,340.01
Cost of One Cent Tax Increase per year (annually)	<u>\$ 8.52</u>

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2018-2019?

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 2018-2019 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 18, 2018

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 2018-2019 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 2019 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 2018-2019 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 2019 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 2019’s financial plan and the results of programs and services of the District. This report, the 2018-2019 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 2018-2019 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 2019– 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.

2018-2019 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 2018-2019 budget was approved by the Board of Trustees on June 18, 2018.

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 2018-2019 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 declining enrollment over the past eight years, with the largest decline in 2017-18. Membership for 2017-2018 was projected to increase to 52,805 students, an increase of 319 students for the year, however, membership actually declined by 1,791 students. The student attendance % declined for the 2017-2018 school year from 94.0% to of 93.5%.

Local Property Tax values are another significant revenue driver, and tax revenues are projected to increase 6.0% for the 2018-2019 school year based on early estimates.

2018-19 District Budget Highlights and Key Drivers

- ❖ **Student Membership.** Student membership declined in the 2017-18 school year by 1,791 students from the prior year. The projected 2018-19 student membership is 50,089, an expected decrease of 606 students.

- ❖ **Key Projected Operating Statistics for 2018-19.**
 - Per pupil General Fund appropriations (*452,302,814 / 50,089*) \$9,030
 - Projected Student-Teacher ratio (*50,089 / 3,021*) 16.6
(Counting general fund teachers only)

- ❖ **Budget Projections.** The estimated revenues for fiscal year 2019 were based on the following key assumptions:
 - Average Daily Attendance 43,753
 - Maintenance and Operations Tax Rate \$1.17
 - Tax Collection Rate 98.5%
 - Property Value Growth +6.0%

- ❖ **Compensation.** Due to the significant student decline experienced in 2017-18, the District was unable to recommend a **general pay increase** as part of the 2018-19 school year budget. The starting salary for new teachers, librarians and registered nurses will remain at \$52,350 for the 2018-19 school year. The Board did approve an adjustment to the minimum hourly rate for non-exempt, permanent, full-time employees from \$13.00 to \$13.25 effective January of 2019. The Board also approved the continuation of the \$500 longevity stipend. The cost of these two compensation initiatives was \$240,000 annually for the General Fund.

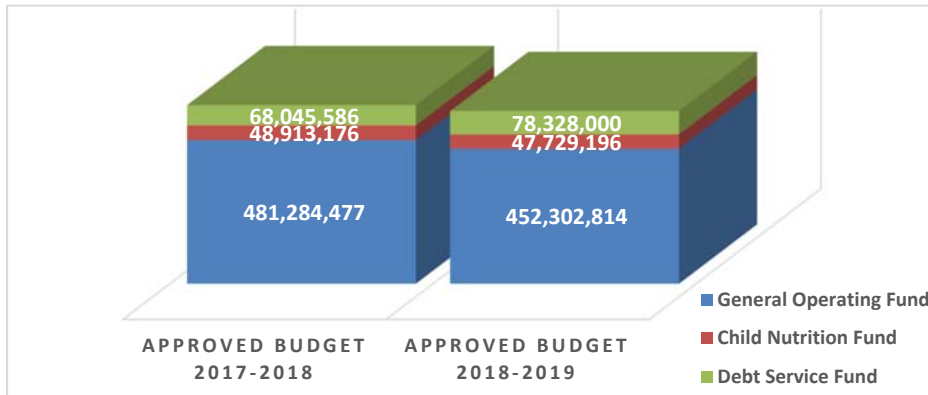
- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 83.4% of General Fund expenditures.

- ❖ **Tax Rate.** While not yet Board approved, the anticipated 2018-2019 tax rate of \$1.5626 is composed of \$1.17 for lawful maintenance and operation expenditures of the district (M&O Tax Rate) and \$0.3926 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

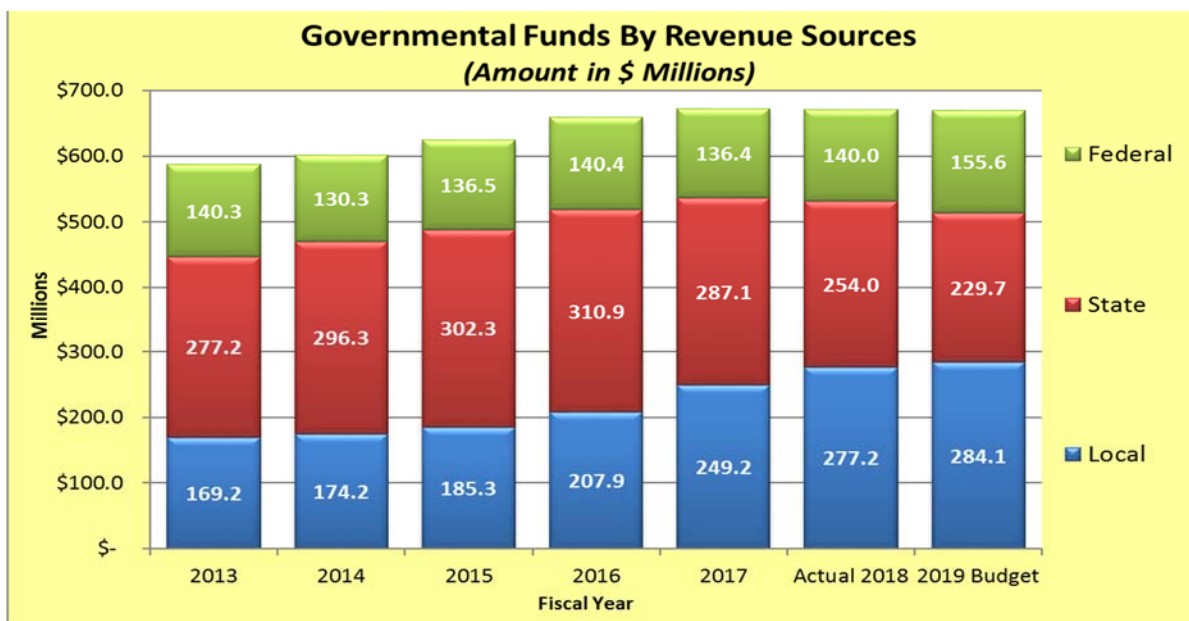
The following table presents a comparison of the 2017-2018 Budget for selected Governmental Funds with the 2018-2019 budget year. The budgets for the Governmental Funds shown below are required by the Texas Education Agency to be formally adopted by the Board of Trustees. These funds are the General Operating Fund, Food Service Fund and the Debt Service Fund.

Funds	Approved Budget 2017-2018	Approved Budget 2018-2019	% Change
General Operating Fund	481,284,477	452,302,814	-6.0%
Child Nutrition Fund	48,913,176	47,729,196	-2.4%
Debt Service Fund	68,045,586	78,328,000	15.1%
Total Appropriations	598,243,239	578,360,010	-3.3%



All Governmental Funds Trend

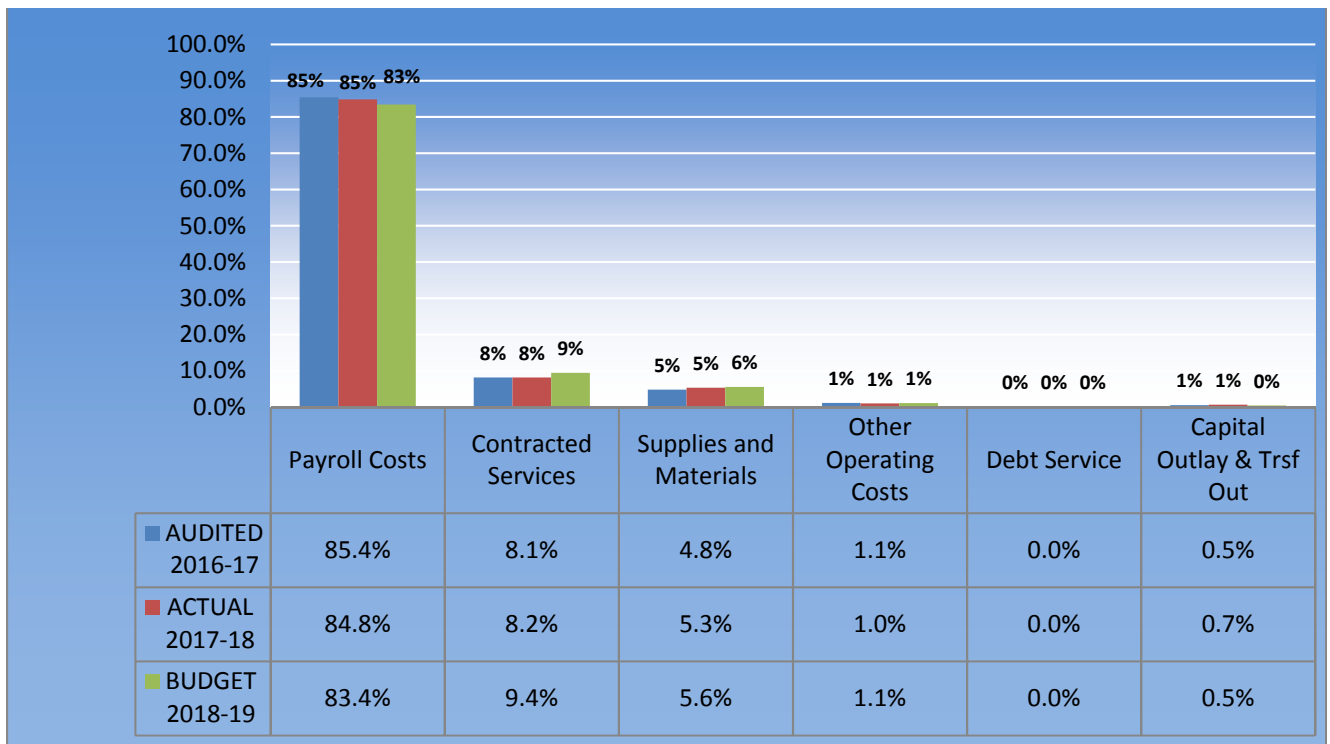
The following chart shows a trend of all governmental funds revenues over the past seven years, and the projection for the 2018-2019 school year. In addition to including the three adopted funds, the “All Funds” summary includes revenues from various grants and entitlements, as well as the Child Nutrition 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 2018-2019 fiscal year, salaries and fringe benefits are budgeted to consume 83.4% of the General Operating Fund resources.

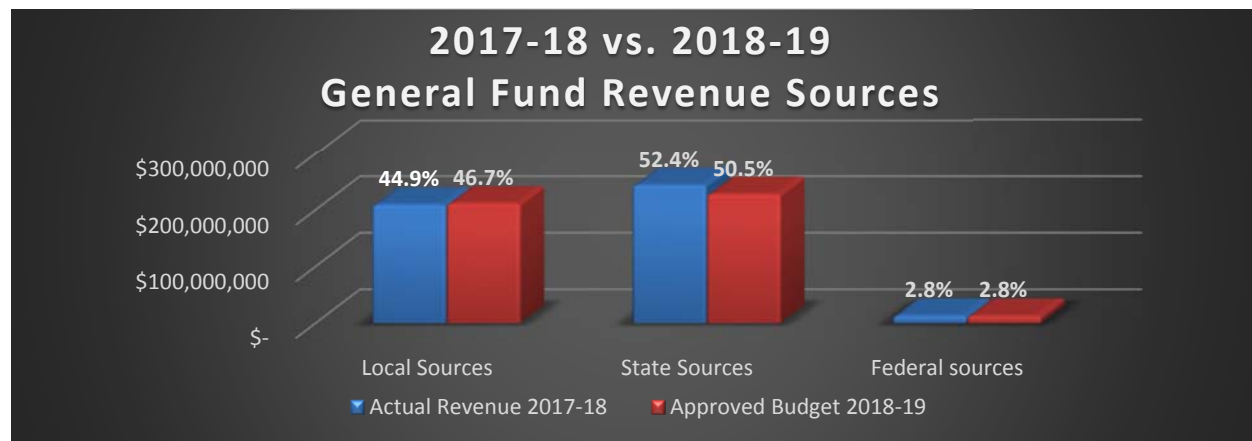
EXPENDITURE TYPE	AUDITED 2016-17	ACTUAL 2017-18	BUDGET 2018-19	% Change from Last Year
Payroll Costs	\$389,929,627	\$412,478,681	\$377,359,535	-8.51%
Contracted Services	37,180,689	39,733,627	42,691,235	7.44%
Supplies and Materials	21,841,605	25,872,044	25,183,082	-2.66%
Other Operating Costs	5,134,098	4,961,219	5,009,364	0.97%
Debt Service	-	-	-	N/A
Capital Outlay & Trsf Out	2,421,721	3,303,690	2,071,098	-37.31%
Total General Fund Expenditures	\$456,507,740	\$486,349,261	\$452,314,314	-7.00%



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	Actual Revenue 2017-18	Approved Budget 2018-19	Change Increase (Decrease)
Local Sources	\$209,181,188	\$211,405,080	\$ 2,223,892
State Sources	244,231,034	228,194,962	(16,036,072)
Federal sources	12,884,948	12,714,272	(170,676)
Total Operating Fund Revenues	\$466,297,171	\$452,314,314	\$(13,982,857)



Local sources of income comprise 46.7% of General Fund revenue for the 2018-2019 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 50.5% of the General Fund revenue. The 2018-2019 state revenue projections are based on an estimated average daily attendance (ADA) of 43,753 students and the estimated certified taxable property values (after tax freeze) for the 2018 tax year (2018-2019 school year) is 17,931,910,103. State funding dollars did decrease by more than \$16.0 Million in this year, offset by increasing local revenue of \$2.2 Million.

Federal revenues represent 2.8% 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

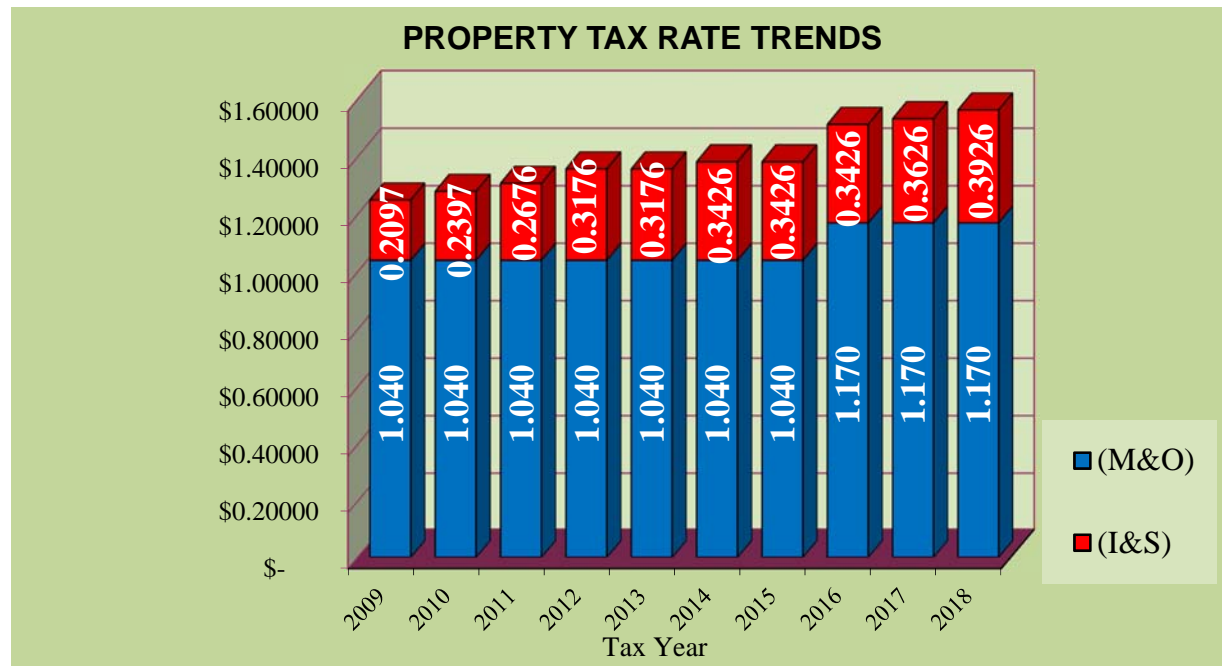
The following table illustrates a comparison of the actual revenues for 2016-17 and 2017-18, and the 2018-19 estimated revenues for the Interest and Sinking Fund (I&S). For each year, the corresponding I&S tax rates are shown:

- \$0.3426 per \$100 of assessed property value in 2016-17
- \$0.3626 per \$100 of assessed property value in 2017-18
- \$0.3926 per \$100 of assessed property value in 2018-19

Debt Service Fund / I&S Tax Rate/\$100 Valuation	Actual Revenue 2016-2017 (\$0.3426)	Actual Revenue 2017-2018 (\$0.3626)	Approved Budget 2018-19 (\$0.3926)	Percent Change (from LY)
Local	\$51,771,117	\$60,030,646	\$69,800,000	16.3%
State (IFA & EDA)	\$7,051,162	\$2,437,370	\$0	N/A
Federal	\$2,653,701	\$2,613,507	\$2,613,507	0.0%
Total	\$61,475,980	\$65,081,523	\$72,413,507	11.3%

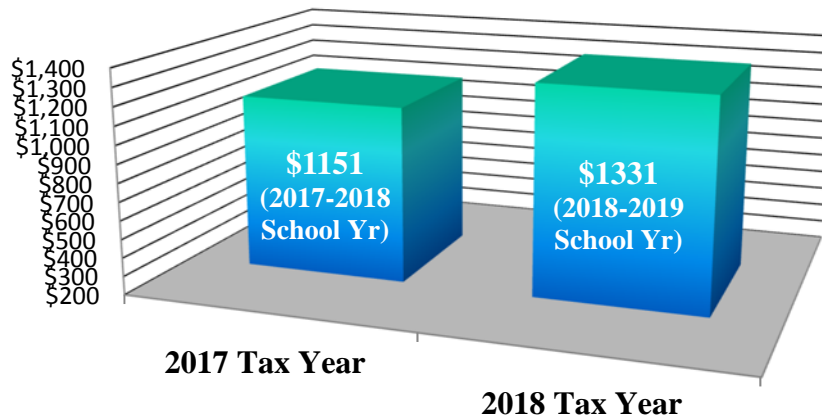
The expenditure budget for 2018-19 consists of the following amounts: \$39,465,000 for bond principal payments and \$38,803,000 for bond interest payments. This budget supports payments for the new as well as existing bond issues. Additional detailed debt service requirements are found in the Debt Service Fund section of this budget book.

For Fiscal Year 2018-19, the Board of Trustees is scheduled to adopt an I&S tax rate of \$0.3926 which is a three 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 4 cents lower than the tax rate that was projected for this year at the start of the Bond 2010 program, and is the same increase planned for Bond 2016. The adopted I&S tax rate, along with a planned \$5.9 million contribution of I&S fund balance, will generate sufficient tax collections to meet the FY 2018-19 debt service requirement. It is expected that the I&S portion of the tax rate will increase approximately three cents, then two cents, in the next two years in support of the Bond 2016 construction projects.



Property Tax Information

Estimated Taxes on a Typical Home



2016-17	Average Market Value:	\$117,395	Average Taxable Value:	\$75,132
2017-18	Average Market Value:	<u>\$132,675</u>	Average Taxable Value:	<u>\$85,210</u>
Change		\$15,280		\$10,078

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 2018 tax year (2018-19 fiscal year) is \$17,931,910,103, significantly higher than the \$16,859,326,011 expected to be certified for the 2017 tax year (2017-18 fiscal year). Taxes used to fund programs and services for the 2018-19 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 2017-18 for an average taxable value home of \$75,132 was estimated to be \$1,151. For the 2018-2019 year, the tax bill for the average taxable value home of \$85,210 will be \$1,331 – for an estimated average annual increase of \$180. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

Personnel Allocation

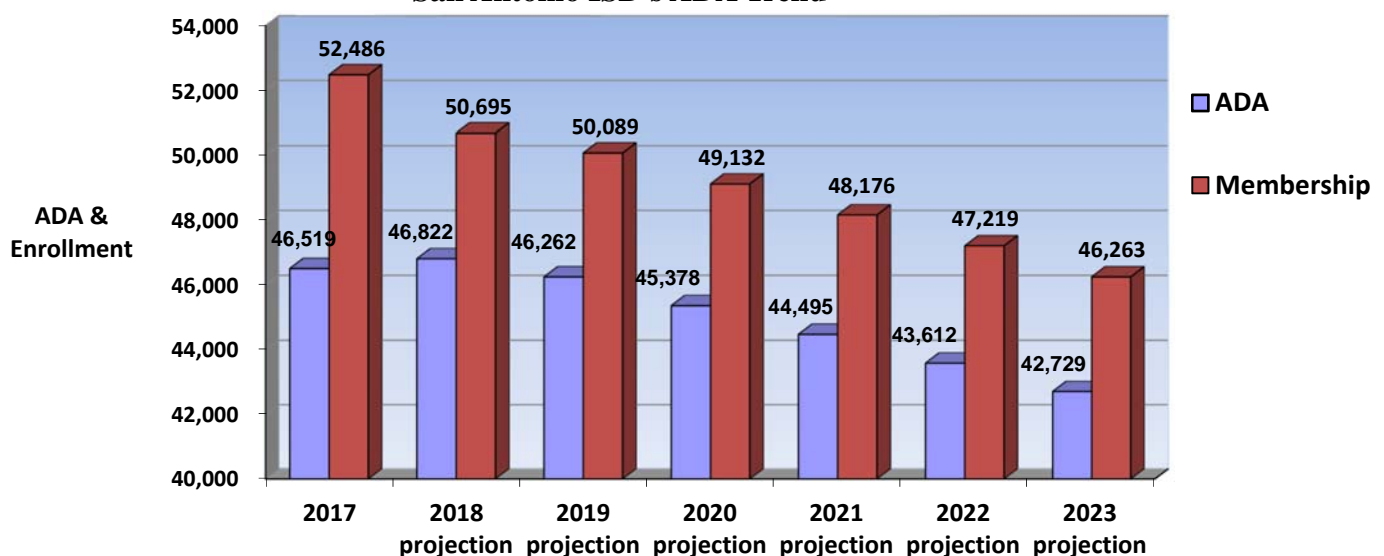
The goals and objectives of the District are achieved through the dedicated efforts of teachers, aides, administrators, and other support personnel. Student membership projections and campus staffing formulas direct the allocation of teachers and other staff among the campuses. The District has undertaken 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 2017-18	PRELIMINARY 2018-2019	CHANGE IN # of POSITIONS	PERCENTAGE CHANGE
TEACHERS	3,183.2	2,999.6	(183.6)	-5.8%
OTHER CAMPUS PROFESSIONALS	562.7	554.7	(8.0)	-1.4%
CAMPUS PARAPROFESSIONALS	1,077.0	1,013.0	(64.0)	-5.9%
DEPARTMENT PROFESSIONALS	468.0	476.7	8.8	1.9%
DEPARTMENT PARAPROFESSIONALS	198.3	198.1	(0.3)	-0.1%
CLASSIFIED	728.0	709.0	(19.0)	-2.6%
TOTAL GENERAL FUND FTES	6,217.2	5,951.1	(266.2)	-4.3%

Student Membership

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 graph below depicts both average daily membership (ADA) and membership since 2017 and includes the 2020 through 2023 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.

San Antonio ISD's ADA Trend



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

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 2015 population of the area is over 1.4 million. Unemployment in San Antonio remains very low compared to the national average. 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, Austin and Dallas. San Antonio is a hub for higher education, with fifteen different colleges and universities within a 50-mile radius of the city.

Performance Measurement

For the past few years, District and Campuses have been rated either Met Standard or Improvement Required. Beginning in 2017-18, Districts were rated on a new A-F system, while campuses continued to use the Met Standard or Improvement Required ratings. In 2018-19, both Districts and Campuses will be rated A, B, C, D, or F.

In 2015-16, SAISD was rated Met Standard. A total of 70 campuses were rated Met Standard, while 19 schools were rated Improvement Required.

In 2016-17, SAISD was rated Met Standard. There were 69 campuses also rated Met Standard and 19 rated Improvement Required.

In 2017-18, SAISD earned a letter grade of C. There were 79 campuses rated Met Standard and 16 rated Improvement Required.

STAAR Tests required by Grade Level

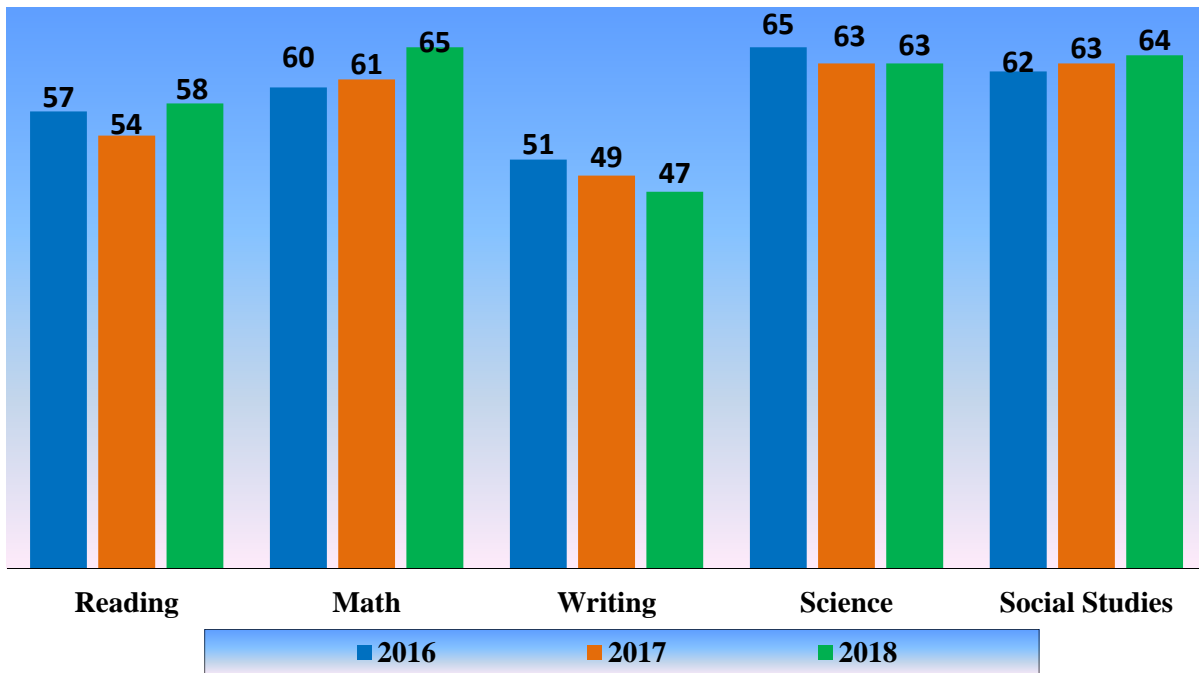
Grade	Reading	Math	Science	Social Studies	Writing
3 rd Grade	Yes	Yes			
4 th Grade	Yes	Yes			Yes
5 th Grade	Yes	Yes	Yes		
6 th Grade	Yes	Yes			
7 th Grade	Yes	Yes			Yes
8 th Grade	Yes	Yes	Yes	Yes	

End of Course (EOC) STAAR Assessments by Subject

English Language	Math	Science	Social Studies
English I	Algebra I	Biology	US History
English II			

The chart below reflects the District’s STAAR performance for the assessment administered in the spring of the 2016, 2017 and 2018 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 2017-18, scores improved for Reading, Math, and Social Studies, remained constant for Science, and declined in Writing. Overall, scores have remained relatively stable for the past three years. Beginning in the 2016-17 school year, student performance levels were 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 although STAAR-ALT remains an option for students with severe disabilities.

Looking Beyond 2018-2019

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 50,000 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 2018-2019 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,

A handwritten signature in black ink that reads "Pedro Martinez". The signature is written in a cursive style with a large initial "P" and a long, sweeping underline.

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 Meritorious Budget Award by ASBO for fiscal year 2017-18 (shown on the following page). Because GFOA introduced an entirely new budget award program beginning with 2017-18, they have not yet completed their review for this 2017-18's participants, and so we do not yet have the results of our application for the Distinguished Budget Presentation Award. 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.



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 2017–2018.

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



A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.' The signature is written in a cursive style.

Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

A handwritten signature in black ink, reading 'John D. Musso'. The signature is written in a cursive style.

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 “2018-2019 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, 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

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



This summer, more than 100 Top-10 ranked students representing SAISD's Class of 2019 participated in IVY + STEM One. This two-week long, pre-college program focused on science and engineering, technology, English, and mathematics instruction. According to Dr. Linda Vargas-Lew, director of SAISD's College and Career Readiness Program, IVY + STEM also heightens the students' awareness of the college application and admission process. "We show the students how colleges base their decisions of admission, and the aspects that make up the evaluation process," she said. "Additionally, we help them capitalize on the plethora of resources at their fingertips by building in time during their day for them to explore resources like the Khan Academy and SAT and ACT prep courses."



The Luther Burbank Wind Ensemble (top) and the Harris Middle School Symphonic Band (bottom) have been selected to perform at the prestigious Tobin Center for the Arts in spring 2019 through the Youth Orchestras of San Antonio (YOSA) Invitational. Music ensembles (bands, choirs, and orchestras) from across the city of San Antonio and the surrounding area submitted recordings, and the best 16 high school and middle school submissions were selected. Congratulations to our outstanding musicians!



U.S. News & World Report recognizes four SAISD schools

Young Women’s Leadership Academy, Fox Tech HS, Travis HS, and St. Philip’s Early College HS have been named among the top-ranked high schools in the nation. U.S. News & World Report, the global authority in education rankings and civic journalism, released the 2018 edition of Best High Schools on May 9.

“The faculty and students of the Young Women’s Leadership Academy are thrilled to have their hard work recognized by US News and World Report,” said Delia McLerran, principal at Young Women’s Leadership Academy. “We are always looking to move from good, to better, to best! A team and growth mindset shared by all makes this happen for our YWLA team.”

Top-performing high schools receive gold, silver and bronze medal recognition from U.S. News, with gold medals indicating the greatest level of college readiness. In Texas, out of 1,756 schools, only 4.2 percent of schools received gold medal recognition and 8.8 percent of school received silver medal recognition.

Young Women’s received gold medal status, Fox Tech and Travis received silver medal status, and St. Philip’s received bronze medal status.

The rankings evaluate more than 20,500 public high schools nationwide to identify schools that best serve all of their students – including historically underserved populations – and assess the degree to which students are prepared for college-level coursework.

"Top-ranked schools succeed in three main areas: exceeding expectations on state proficiency tests, offering challenging coursework and graduating their students," said Anita Narayan, managing editor of Education at U.S. News. "We encourage parents to use the Best High Schools rankings and data to research which schools in their state and nationwide are ensuring students are well-equipped for the future."



34 District schools earn 2018 Distinction Designations

Thirty-four San Antonio ISD schools earned one or more Distinction Designations from the Texas Education Agency based on their students' performance on the 2018 State of Texas Assessments of Academic Readiness, or STAAR.

Distinction designations are awarded to campuses based on achievement in performance indicators relative to a group of 40 campuses of similar type, size, and student demographics across the state.

Depending on campus grade levels and type, the number of potential distinction designations can vary.

Up to seven distinction designations can be earned for:

- Academic Achievement in Reading/English Language Arts
- Academic Achievement in Mathematics
- Academic Achievement in Science
- Academic Achievement in Social Studies
- Top 25 Percent: Academic Growth
- Top 25 Percent: Closing Performance Gaps
- Postsecondary Readiness

Marks of distinction

The full list of schools earning distinctions are:

- **Seven** – YWLA.
- **Six** – Fox Tech HS.
- **Five** - Gates ES, Highland Park ES and Mission Academy.
- **Four** – Brackenridge HS and Travis ECHS.
- **Three** – Burbank HS, Jefferson HS, Advanced Learning Academy, Baskin ES, Bowden Academy and Smith ES,
- **Two** - Edison HS, Irving MS, Page MS, Twain MS, Whittier MS, Ball Academy, Highland Hills ES, MK King Academy and Kelly ES
- **One** – CAST Tech HS, Sam Houston HS, Arnold ES, Barkley-Ruiz ES, Cotton Academy, Fenwick Academy, Forbes Academy, Graebner ES, Riverside Park ES, Schenck ES, Stewart ES and YMLA.



SAISD teacher named a state finalist for a 2018 presidential award

Angelica Nino, a third-grade bilingual math and science teacher at De Zavala Elementary School in San Antonio ISD, is one of six Texas teachers named as a state finalist for the 2018 Presidential Awards for Excellence in Mathematics and Science Teaching. The announcement was made today by Commissioner of Education Mike Morath. Nino is a state finalist in the category of elementary mathematics.



Adriana Abundis wins EXCEL Award for SAISD

Adriana Abundis, an SAISD Distinguished Teacher of the Year, is being recognized throughout Bexar County for excellence as an educator. The eighth-grade math teacher at Irving Middle School learned during a surprise visit to her school that she is SAISD's recipient of a 2018 EXCEL Award, presented by KENS5 and Credit Human.

"Ms. Abundis has built rapport with people of all ages, especially her students," Principal Olivia Almanza-Pena said. "Her ability to connect with them and her talent at teaching simple concepts, as well as more advanced topics, are both truly superior."

From her own experience, Abundis understands the struggles of her students. Abundis, whose first language is Spanish, was born and raised in Los Angeles after her parents came to the United States from Mexico. Both her parents were unable to complete high school due to family circumstances, and Abundis says that education has always been a vehicle for opportunity and her desire for redemption for her family pushes her to create new opportunities for her students. Abundis tries to instill in her students the same determination she had while in school.

"I want to support youth in understanding that education is their most critical of life opportunities and that learning is not simply an opportunity to grow one's intellectual capacity, but also analyze and challenge notions that are unjust and misinformed," she said.



Trio of SAISD students selected Voelcker Scholars

Students Alondra Delgado of St. Philip’s Early College High School, Kristi Jimenez of Fox Tech High School and Andrew Olguin of Travis Early College High School, have been selected to participate in UT Health San Antonio’s Voelcker Biomedical Research Academy. This two-year program promotes excellence in scholarship and biomedical research training. According to UT Health, participants are selected from a broad array of San Antonio school districts, and parental involvement is strongly encouraged. In year one, the Academy consists of an immersive, hands-on, summer research program, in addition to participation in a number of special research oriented activities throughout the academic year. Throughout the program, UT Health scientists serve as the students’ mentors. At the end of each year, all successful Voelcker Scholars are awarded a monetary award.



Kristi Jimenez



Alondra Delgado



Andrew Olguin

National recycling champions

On May 29, 2018, students, teachers, and parents gathered together in the Arnold ES gymnasium, ready to hear how the school placed this year in the nationwide PepsiCo’s nationwide Recycle Rally Contest. Would they be in fourth, third, second, or first? As Queen’s 1977 hit song “We Are the Champions” blasted over the speakers, music teacher and contest organizer Paul Perea made the announcement. With over 3 million pounds of recyclable materials collected, Arnold ES students are the 2017-2018 national champions!





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>
Vacant <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>	Lourdes Martinez <i>Chief Internal Auditor</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>
Michael P. Sanchez <i>Senior Executive Director, Facilities/Plant Services</i>	Victoria Bustos <i>Executive Director, Student Support Services</i>	Dr. Joanela De Leon <i>Assistant Superintendent, Turnaround Leadership</i>
Daniel Girard <i>Assistant Superintendent, High Schools</i>	Olivia Hernandez <i>Assistant Superintendent, Bilingual, ESL, & Migrant</i>	Elizabeth Jones <i>Senior Executive Director, Special Education</i>
Angelica Romero <i>Assistant Superintendent, Elementary Schools</i>	Dr. Judith Solis <i>Assistant Superintendent, Middle Schools</i>	Johnny Vahalik <i>Senior Executive Director, Career & Technology Education</i>
Dr. Courtney Gober <i>Assistant Superintendent, Int’l Baccalaureate</i>	Patti Salzmann <i>Assistant Superintendent, Office of Academics</i>	Carmen Vazquez-Gonzalez <i>Executive Director, Community & Governmental Relations</i>
Elsa Pennell <i>Director of Family and Community Engagement</i>	Ashleigh Dennis <i>Executive Director, Recruitment & Talent Management</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.

2018-2019 MEETING SCHEDULE



2018	
Board Meeting A	Board Meeting B
Monday, June 11	Monday, June 18
N/A	Monday, July 23
N/A	Monday, August 20
Monday, September 10	Monday, September 17
Tuesday, October 9	Monday, October 15
Monday, November 12	Tuesday, November 27
Monday, December 10	Monday, December 17

2019	
Board Meeting A	Board Meeting B
Monday, January 14	Tuesday, January 22
Monday, February 11	Tuesday, February 19
Tuesday, March 19	Monday, March 25
Monday, April 8	Monday, April 15
Monday, May 13	Monday, May 20

All dates, locations and times are subject to change.

CONSULTANTS & ADVISORS

LEGAL & BOND COUNSEL

ESCAMILLA & PONECK, INC.
700 ST. MARY'S STREET, SUITE 850
SAN ANTONIO, TEXAS 78205
(210) 225-0001

FINANCIAL ADVISOR

FROST BANK CAPITAL MARKETS DIVISION
100 WEST HOUSTON STREET, SUITE 110
SAN ANTONIO, TEXAS 78205
(210) 220-5718

DELINQUENT TAX ATTORNEY

LINEBARGER, GOGGAN, BLAIR & SAMPSON, LLP
711 NAVARRO, SUITE 300
SAN ANTONIO, TEXAS 78205
(210) 225-4422

INDEPENDENT AUDITORS

GARZA/GONZALEZ & ASSOCIATES
207 ARDEN GROVE
SAN ANTONIO, TEXAS 78215
(210) 227-1389

DEPOSITORY BANK

FROST BANK
100 W. HOUSTON STREET
SAN ANTONIO, TEXAS 78205
(210) 220-4077

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 2019 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

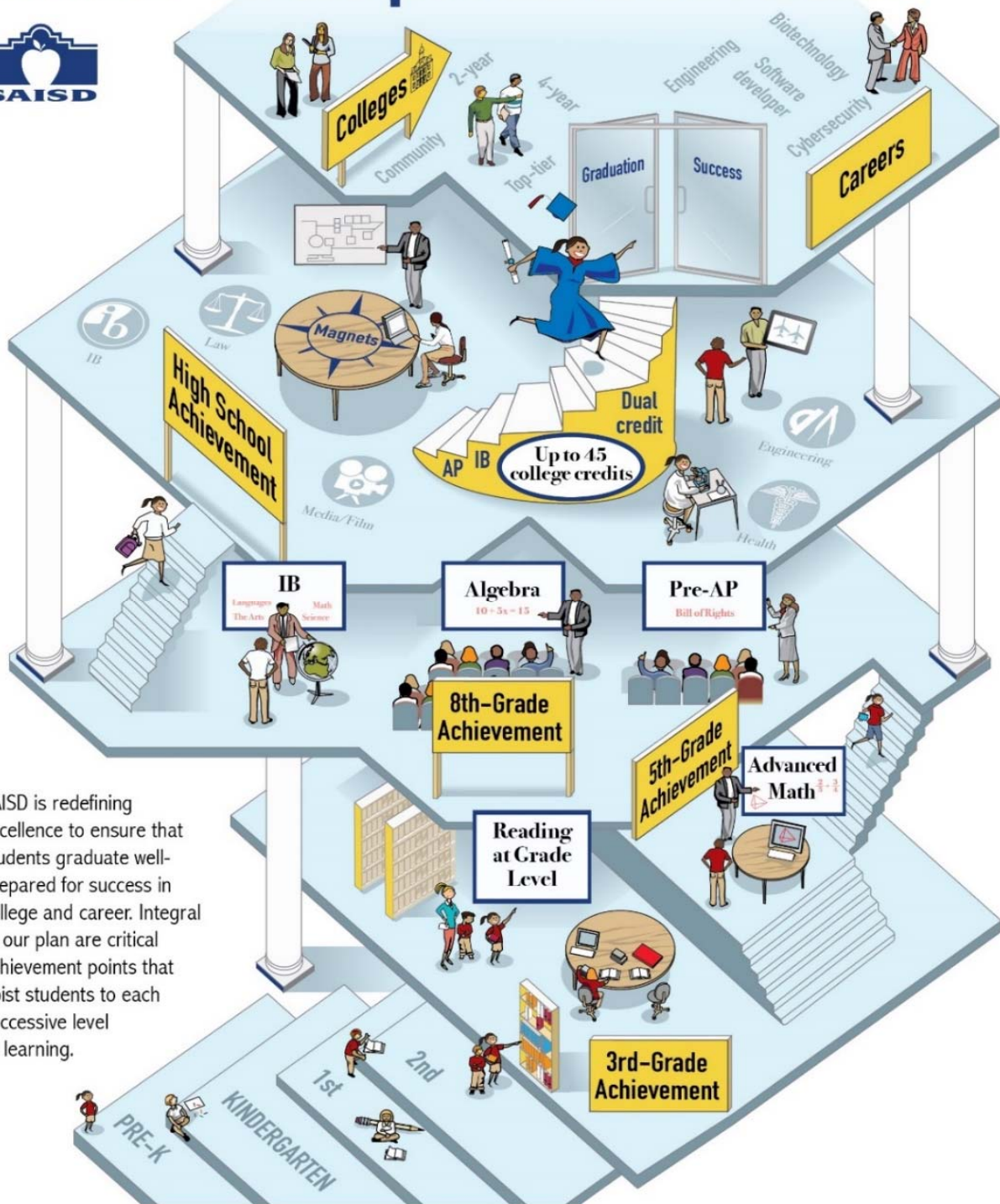
In order to achieve our goals and attain our commitments we expect the following values to guide the behavior of all District employees:

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



As part of their social studies lesson on community helpers, the kinder kids from Smith Elementary visited the San Antonio Fire Department's station #9 where they took a full tour of the fire station and got a closer look at the fire truck and a firefighter's uniform.

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.

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. Each summer, a full day “Principal Data Summit” is held, and 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
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=83% / 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=86% 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	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. The summer of 2018 was the 2nd annual Principal’s Data Summit.

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	
				0.0	
# Eco Dis Tests:	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 All Students - % Met Growth	2017 Growth	Total Tests	# Meet Growth
2017 All Students % Met Growth Reading			
2017 All Students % Met Growth Math			
2018 Goal for All Students - % Met Growth	2018 Goal	# Tests	# Meet Growth
2018 All Students % Met Growth Reading			0
2018 All Students % Met Growth Math			0
			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	0
		Below C

ARET

11/13/2017

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	
<i>Break into Groups: Refer to Index Card on Campus Packet</i> <i>Group A Remain in Cafeteria</i> <i>Group B Move to Second Floor</i>		
A	1:20-2:35 Cafeteria	2017-18 Accountability Preview Theresa, Liza, and Jacob
	<i>SWITCH: Move to <u>Upstairs</u> Rotation</i>	
	<i>Begin with the session on your index card.</i>	MAP with Carol: Measure of Academic Progress Room 212
	2:40-3:05 3:05-3:30 3:30-3:55	DATA Tools with Gilbert: Teacher Dashboard, Crystal Enterprise, iDataPortal Lab, Room 220
		PLANNING for 2017-18 with ReNee: <i>SharePoint</i> Room 211
B	<i>Begin with the session on your index card.</i>	MAP with Carol: Measure of Academic Progress Room 212
	1:20-1:45 1:45-2:10 2:10-2:35	DATA Tools with Gilbert: Teacher Dashboard, Crystal Enterprise, iDataPortal Lab, Room 220
		PLANNING for 2017-18 with ReNee: <i>SharePoint</i> Room 211
	<i>SWITCH: Move to <u>Downstairs</u> Session</i>	
2:40-3:55 Cafeteria	2017-18 Accountability Preview Theresa, Liza, and Jacob	
Groups A and B Regroup in Cafeteria		
4:00-4:15	Actionable Insights Exercise (Cafeteria)	
4:15-4:30	Share out and Closing	

Key Attributes of an Actionable Insight

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

Paragraph Font Family Font Size

PERFORMANCE INDEX REPORT 2016

- Index 1 Student Achievement-- 65 and needed 69
- Index 2 Student Progress--21 and needed 15
- Index 3 Closing the Gap -- 37 and needed 31
- Index 4 PostSecondary Readiness --67 and needed 69
- System Safeguards - 2016 met 27 out of 39

Save Summary

Demographics Strengths

Paragraph Font Family Font Size

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
Subpopulations	Scored Passed %	Scored Passed %	Scored Passed %	Scored Passed %	Scored Passed %
All Students	1,493 893 61		435 285 69	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.	x	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.	x	Remove
Problem Statement 3:	Behavioral paraprofessional assigned to campus through Title I 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	x	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:		x	Remove

Save Problem Statements + Add Problem Statement

Save All Remove All

An 806 TECHNOLOGIES Product

© 2017 806 Technologies, Inc. | 5760 Legacy Drive Suite B3-176 Plano, TX 75024 | voice: 877.331.6160 | fax: 469.467.9460

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 upcoming 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 of 2016, 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 2018-19 budget process in the fall of 2017, 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 is not in session this year, the calculation of [expected general fund revenues](#) for the Budget is easier than in legislative years. The major factor in projecting revenues in the 2nd year of each biennium is basically the projections for student enrollment.

Below is Superintendent Martinez’s annual “State of the District” message for Spring of 2018. As this document clearly describes not only the initiatives planned for the coming 2018-19 school year, but also the results achieved so far for our students.



State of the District 2018

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

In 2015, San Antonio ISD committed to a transformation to ensure that all students graduate well-prepared for college and career. We created a Blueprint for Excellence that included 10 goals that, when achieved, would result in dramatically improved student outcomes.

Supporting our efforts are our five Pillars of Success. The pillars of Academic Excellence, Talent Management and Stakeholder Engagement are driving everything we do, with Fiscal management and Culture Shift as our foundation.

Three years into the effort, SAISD is a very different place with elevated expectations districtwide. We are changing how we develop and assign teachers to how they deliver

instruction and what we expect of our more than 50,000 students. We are making progress, including improved graduation and college-going rates and expanded access to rigor. We have launched talent development and educational models that we believe will grow into hallmark programs, and we are digging deeper than ever before to understand the educational barriers that our students face so we can develop more targeted solutions.

Local and national partners have provided effort through funding, knowledge and expertise that is greatly appreciated and invaluable to our advancement. Together, we are changing the SAISD story.

GRADUATION & COLLEGE

We are making progress on graduation and college attendance and are within reach of our goal to graduate 90 percent of students on time, within four years. We are cultivating high performance and college readiness by expanding opportunities for rigor and increasing

supports to a chronically underserved student population – gifted and talented students.

Graduation

More SAISD students are graduating on time

- 85 percent of the class of 2017 graduated within four years, up from 81 percent of the class of 2014.
- 10 percent of students dropped out of school for the class of 2017, a decrease from 12 percent in the class of 2015.

More SAISD students are prepared for higher education

- The number of college-ready students, based on the SAT, nearly doubled from 2015 to 2017, even with a significantly higher participation rate, which is projected to be nearly 90 percent for the class of 2017, compared to 68 percent for the previous two classes. The increases show the District closing the gap with State Economically Disadvantaged students.

GRADUATION & COLLEGE READINESS

More Students Graduating

	2014	2015	2016	2017
% Graduated HS within 4 Years	81%	82%	83%	85%
% Dropped Out	14%	12%	13%	10%

FROM 81% OF THE CLASS OF 2014 GRADUATING ON-TIME TO 85% OF GRADUATES IN THE CLASS OF 2017 ACHIEVING ON-TIME GRADUATION

- Significantly higher percentages of students are passing the TSI, which students must pass to enroll in dual-credit college courses. Compared to 2015, the passing rate for the TSI English increased by 28 percentage points to 36 percent passing in 2017, and the TSI math rate increased by 19 percentage points, with 24 percent passing in 2017 – closing the gap with the state.

College attendance

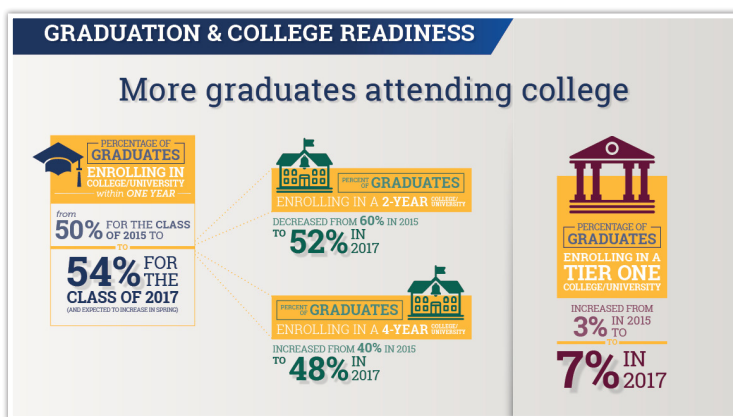
More SAISD graduates are enrolling in college

- A projected 54 percent of 2017 graduates enrolled in college/university within one year, up from 50 percent in 2015.
- Of that 54 percent, 48 percent of 2017 graduates enrolled in a 4-year college or university, up from 40 percent for 2015 graduates. While 52 percent enrolled in a 2-year college, down from 60 percent in 2015.
- 7 percent of 2017 graduates enrolled at a Tier One institution, up from 3 percent of graduates in 2015.

College completion

Not just 'to college' but 'through college'

- College acceptance alone cannot be the goal. Through our Pipeline for College Success program, funded by an \$8.4 million Valero Energy Foundation grant, we are increasing our focus on college completion by being a resource to students even while they are in college.
- 14 full-time College Bound Advisors support high school juniors and seniors to ensure they are bound for success upon graduation.
- 2 alumni support coordinators continue working with students while they are in college.

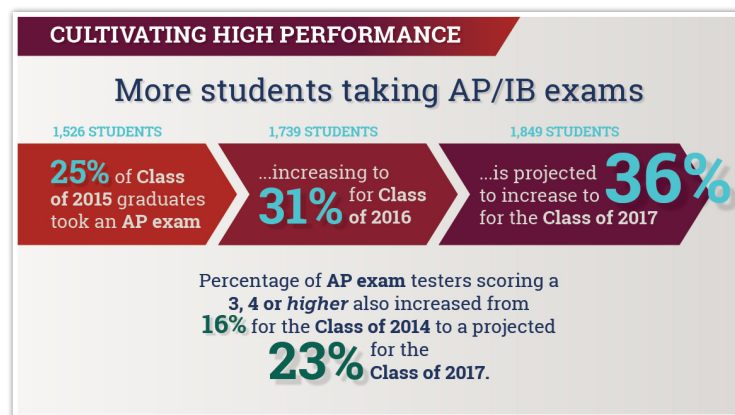


- The number of students who take college tours across the United States triples under the program so more students see college as part of their future.

High performance

More SAISD students have access to rigor

- 31 percent of students in the class of 2016 took an Advanced Placement exam, for which they have the potential to earn college credit, an increase from 25 percent in the class of 2014. It is projected that 36 percent of the class of 2017 took the exam.



- A projected 23 percent of students in the class of 2017 who took the Advanced Placement exam scored a 3 or higher, compared to 16 percent for the class of 2014.
- 95 percent of 8th-grade students who took the Algebra I exam passed, and 32 percent scored at the Advanced level, despite the participation rate increasing by about 50 percent. 99 percent of 8th-grade students who took the English I end-of course exam passed, with 20 percent performing at the Advanced level, despite a 46 percent increase in participation.

Gifted & Talented

More students are being identified and provided supports

- Universal screening was fully established districtwide for 1st and 5th grades in 2016-17. Teacher training for greater identification in primary and secondary grades is ongoing.
- Student enrollment in the program increased to 6.2 percent in 2017-18 from about 4 percent in 2015.
- Student populations historically overlooked for gifted services, such as English-language learners, are being identified and increasingly provided services.

INNOVATIVE SCHOOLS

We have developed and launched schools providing new models of education and expanded strong academic programs in existing schools to provide high-quality choice for families – helping students to find their best fit.

Education outside the box

We are providing families with more high-quality educational options

- CAST Tech HS, the first-of-its-kind industry-led, career themed high school, opened in 2017-18.
- Ogden Elementary, a lab school with Relay Graduate School of Education, opened in 2017-18.
- Steele Montessori, the only public Montessori school in the city, opened in 2017-18.
- Twain Dual Language Academy, the only 100 percent dual-language school in the city, opened in 2017-18.
- Irving Dual Language Academy, modeled after Twain, is scheduled to open in August 2018.
- Advanced Learning Academy, which provides accelerated learning for curious, self motivated learners, opened in 2016-17.
- Young Men’s Leadership Academy, the city’s only public all-boys school, opened in 2015-16 – and is now adding high school with 9th grade starting next year, to become a 4th-12th grade school.
- We also celebrate our continually rising schools, among them Travis Early College High School, a 2017 National Blue Ribbon school, and Young Women’s Leadership Academy, a 2015 National Blue Ribbon school.
- Last August, Lamar Elementary began piloting a longer school year with the goal to reduce summer learning loss by reducing its summer break, and providing more breaks through the school year, helping to reduce burnout. The school model includes project based learning with a civic engagement focus and a dual-language program.
- In 2017, SAISD became the only district in Bexar County with International Baccalaureate (IB) programmes at the primary, middle and high school levels. Joining Burbank High School as an IB World School is Woodlawn, a K-8 academy. There are also four IB candidate schools

within the Burbank and Jefferson high school feeder: Harris Middle School, Briscoe Elementary, Jefferson High School and Longfellow Middle School.

TALENT MANAGEMENT

We created the Talent Management Department to intensify focus on bringing in and developing high-quality teachers and campus leaders. Our work is in partnership with higher education, as well as national networks and foundations. To meet our goals, we are employing creative and collaborative solutions to expand our pipeline of strong teachers to meet talent-management needs.

Master Teachers

We are strategically placing educators with a proven record of performance

- We hired more than 250 Master Teachers this year to work with students who have the greatest need.
- These are teachers who have a track record of achieving high levels of student success.
- They are placed in specified classrooms with programs that include extended hours and days so students have more time with the teacher.

Lab Schools

We are growing our own teachers with the help of strategic partners

- Aspiring teachers are paired with Master Teachers in an intensive classroom environment while they work toward teacher 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.

The infographic is divided into two main sections. The top section, 'TALENT MANAGEMENT', features a yellow header and a blue box with the text 'Master Teachers (Teachers with a track record of achieving high levels of student success)'. Below this is a large graphic of 250+ colorful human icons. The bottom section, 'Lab Schools', has a grey background and lists several partnerships with logos and names: Trinity University with Advanced Learning Academy, Relay/GSE with Ogden Elementary School, UTSA with Center for Applied Science & Technology (CAST), Texas A&M San Antonio with PF Stewart Elementary School, and OLLU with Rodriguez Elementary School. A blue box at the bottom of the infographic states '250+ Master Teachers hired for the 2017-18 school year'.

- Lab schools and our partners include:
 - Advanced Learning Academy with Trinity University
 - Ogden Elementary with the Relay Graduate School of Education
 - CAST Tech High School with the University of Texas at San Antonio

- Stewart Elementary with Texas A&M University-San Antonio
- Rodriguez Elementary with Our Lady of the Lake University

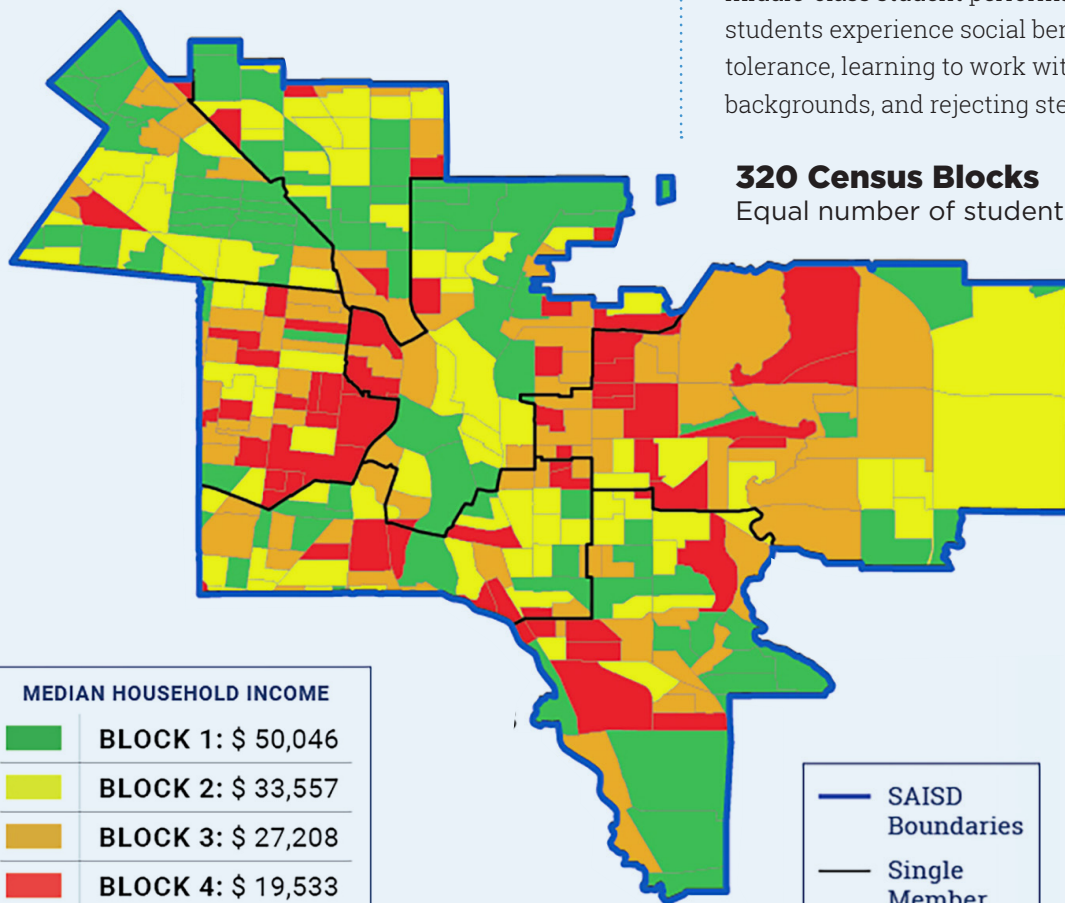
Socioeconomic diversity & integration
We are working to bring socioeconomic balance to our schools

- To better address the challenges of high poverty schools, we studied census blocks and categorized the neighborhoods and communities in which our students live into one of four "Socioeconomic Blocks." Blocks are based on family income, single parent households, home ownership and adult education, with Block 1 representing the least disadvantaged 25 percent of neighborhoods in SAISD and 4 representing the most disadvantaged 25 percent.

- Analysis results will be used to better allocate resources to all of our schools and have already been used to establish parameters with school choice in SAISD - ranging from reserving a percentage of seats for neighborhood families to seats for students living outside the district to establish more socioeconomically diverse student bodies within Choice Schools and Magnet Programs.
- Research shows that socioeconomically balanced schools are ideal learning environments for all students. Low-income student performance significantly increases, middle-class student performance sustains, and all students experience social benefits such as learning tolerance, learning to work with people from different backgrounds, and rejecting stereotypes.

320 Census Blocks

Equal number of students in each block



MEDIAN HOUSEHOLD INCOME	
■	BLOCK 1: \$ 50,046
■	BLOCK 2: \$ 33,557
■	BLOCK 3: \$ 27,208
■	BLOCK 4: \$ 19,533

—	SAISD Boundaries
—	Single Member Districts

This year, Year 3, we continue to focus on **implementation and execution**. 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**.

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.

- In 2017-18, the new role of **“Master Teacher” was launched**. Extensive recruiting efforts resulted in attracting 250+ skilled teachers with a track record of achieving high levels of student success. For 2018-19, the goal is to increase the Master Teacher count to over 400.

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. In 2018-19, **Relay Graduate School for Education** will become a charter partner for both Ogden and Storm elementary schools.

2018-19 BUDGET for each Initiative

\$4,900,000 TRE Local

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

Private Grant funded and supplemented with Local budget



San Antonio Independent School District

Ira C. Ogden
Elementary School



San Antonio Independent School District

Ollie Perry Storm
Elementary School

2018-19 BUDGET for each Initiative

- 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
- Our Lady of the Lake University
- UT San Antonio
- Relay Graduate School of Education.

\$400,000 TRE Local

Supplemented by TIF Grant and Private Grants to expand reach to additional teachers



Innovation in Schools

Innovation is a key strategy for improving Districtwide achievement. The innovative models listed below are a sampling of choice schools that have been launched at SAISD through internal development and external charter partners.

- **Advanced Learning Academy** for highly motivated students was launched in August 2016, in partnership with Trinity University. It opened with grades K-10 and added pre- kindergarten and 11th grade in 2017-18. This lab school is drawing families from around the city to the urban core.

\$500,000 Strategic Initiatives

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

\$741,000 TRE Local

Supplemented by Private Grant to expand reach



2018-19 BUDGET for each Initiative

- **CAST Tech High School launched in 2017-18** as 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.



\$278,000 TRE Local

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

- **Steele Montessori Academy** opened in 2017-18 as an in-district charter 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 opened with ages 3 to 6, expanding to age 12 in upcoming years.



\$1,277,000 TRE Local

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

- **Twain and Irving Dual Language Academies** Twain opened in 2017-18 to 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. Irving Dual Language will open for the 2018-199 school year.

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



San Antonio Independent School District
Washington Irving
Dual Language Academy



- **Ogden Elementary**, in partnership with the Relay Graduate School of Education, became a lab school for the 2017-18 school year. **Storm Elementary** will be joining Ogden for the 2018-19 school year. 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.



San Antonio Independent School District

Ollie Perry Storm
Elementary School



2018-19 BUDGET for each Initiative

\$554,000 **TRE/Local**

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

- **Lamar Elementary** converted in 2017-18 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.



\$173,000 **TRE & 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 the Primary Years Programme. This year, SAISD added three new IB schools – Jefferson High School and Harris and Longfellow middle schools. Three additional schools are in the candidacy phase: Fenwick, Huppertz, and Woodlawn Hills Elementary schools.



\$1,900,000 **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.

2018-19 BUDGET for each Initiative

- **Addition of 6th grade at 9 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. The additional budget investment is funding the startup of athletics and fine arts programs at these new academies, as well as providing transitional supplies required for middle school science labs and other needed items for the new grade spans.

\$2,211,000 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.

2018-19 BUDGET for each Initiative

• **Priorities for Bond 2016 and TRE Funds**

o Formed 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.

No cost

o A Request for Qualifications (RFQ) was prepared during the 2017-18 school year for architects and contractors for Bond 2016. The awards were made for professionals to oversee the 13 schools to receive major renovations, and design work is underway.

\$38 Million Bond 2016
Expected spending during 18-19 for professional services.

o Continuing the 2nd year of purchasing technology devices for classrooms, starting with upgrading the oldest equipment in those schools with lowest computer: student ratio.

\$4 Million TRE Local
Expected spending during 18-19 for campus technology.

o Continuing the selection of Master Teachers with the goal of building to 400+ for the start of the 2018-19 school year. Master Teachers will help accelerate students who have been retained or are well-below grade level.

\$4.9 Million TRE Local
Expected spending during 18-19 for master teacher stipends.

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 18th, 2018. In the presentation that follows, each adopted fund is shown with key budget assumptions, a comparison to the prior year, and the proposed 2018-19 budget for formal adoption.

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 #18, and in more detail by fund on slides 8, 12 & 17. The District has a history of [adopting a balanced general fund budget to ensure 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 18, 2018. We hope that the [detailed information that follows will be helpful in understanding](#) and answering any questions regarding the San Antonio ISD Budget.

San Antonio Independent School District



Public Meeting
June 18, 2018






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.






2




Public Meeting Agenda

- Guiding Principles
- Proposed Budget Summary
 - Child Nutrition Budget
 - Debt Service Budget & Proposed I&S Tax Rate
 - General Fund Budget Summary
 - Adopted Funds Budget Summary
- Upcoming Dates in the Budget Calendar for 2018-19
- SAISD Key District Initiatives





3



SAISD Guiding Principles
for 2018-19 Budget

- SAISD will manage projected \$31 Million revenue decline with full consideration of the potential impact to employees, students, families, taxpayers, and the greater SAISD community.
- We will follow these “Guiding Principles” when considering potential areas for adjustments to the budget:
 - Begin by *Right-sizing Central Administration & School Administration*
 - *Minimal Impact to Academic / Extracurricular Programs*
 - *Right-size Positions at Campuses to Align with Enrollment*
 - *Implement Operating Efficiencies Outside of the Classroom with Minimal Impact to Families*




4



Child Nutrition Fund





5



Child Nutrition
Projected Revenue

CHILD NUTRITION FUND (\$ 000's)	2017-18 PROJECTED FINAL		2018-19 PROPOSED BUDGET	
	Amount	Percentage	Amount	Percentage
LOCAL	\$1,274	2.8%	\$1,284	2.7%
STATE	205	0.4%	205	0.4%
FEDERAL	43,873	95.8%	46,228	96.9%
REVENUE TOTAL	\$45,352	99.0%	\$47,717	100.0%
OTHER SOURCES	466	1.0%	12	0%
TOTAL REVENUE	\$45,818	100.0%	\$47,729	100.0%

Source: SAISD Child Nutrition



6

Child Nutrition Expenditures by Object Code

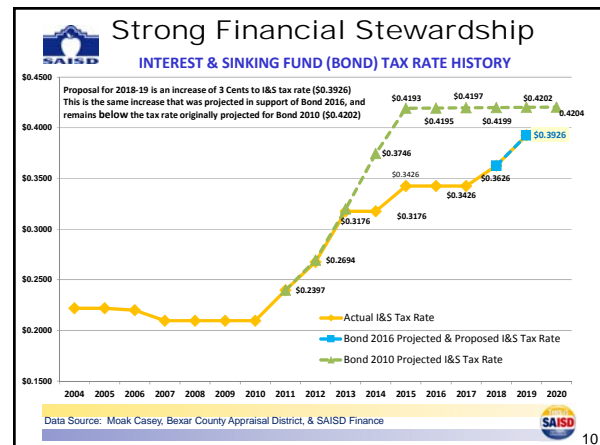
CHILD NUTRITION FUND (\$ 000's)	2017-18 PROJECTED FINAL		2018-19 PROPOSED BUDGET	
SALARIES & BENEFITS	\$19,837	43.0%	\$19,972	41.9%
CONTRACTED SERVICES	1,344	2.9%	1,522	3.2%
FOOD/SUPPLIES	24,728	53.7%	26,071	54.6%
OTHER OPERATING	164	0.4%	164	0.3%
CAPITAL OUTLAY	15	0.0%	0	0.0%
TOTAL EXPENDITURES	\$46,088	100.0%	\$47,729	100.0%

Source: SAISD Child Nutrition

Child Nutrition Budget Summary

CHILD NUTRITION FUND (\$ 000's)	2017-18 PROJECTED FINAL	2018-19 PROPOSED BUDGET
REVENUES	\$45,818	\$47,729
EXPENDITURES	46,088	47,729
SURPLUS / (DEFICIT)	(\$270)	\$0
BEGINNING FUND BALANCE	\$8,995	\$8,725
ENDING FUND BALANCE	\$8,725	\$8,725

Source: SAISD Child Nutrition



Proposed Tax Rate 2018-2019 Reflects 3 CENT INCREASE for I&S Tax Rate (2018-19 SAISD Property Values Before Protest)

Comparison - Tax Levy on Average Residence in SAISD	2017-18	2018-19*
Average Market Value of Residences	\$117,395	\$132,675
Average Taxable Value of Residences <i>(\$25,000 HS Exemption plus & additional \$5,000 Optional HS Exemption)</i>	\$75,132	\$85,210
Current 2017-18 Rate & Proposed 2018-19 Rate per \$100 of Value	\$1.5326	\$1.5626
Taxes Due on Average Residence	\$1,151.47	\$1,331.49
	MONTHLY	ANNUAL
Added Tax Due to Home Value Increase	\$12.87	\$154.46
Added Tax Due to Tax Rate Increase	\$2.13	\$25.56
Total Added Tax for Average Residence	\$15.00	\$180.02

*2018 Values are prior to Taxpayer Protests, and so tax Increase amounts will be slightly lower than shown.

Data Source: Dr. Rostam Kavoussi, Bexar County Appraisal District, SAISD Finance

Debt Service Fund 2017-18 & 2018-19 (REFLECTS A 3 CENT I&S TAX RATE INCREASE for 2018-19)

DEBT SERVICE FUND (\$ Million)	\$.3626 I&S Tax Rate	\$.3926 I&S Tax Rate
	2017-18 ESTIMATE	2018-19 PROJECTION
Local - Property Tax	\$60.4	\$69.8
State Revenue - IFA/EDA	3.9	-
Federal Revenue - BAB's	2.6	2.6
Total Revenue	\$66.9	\$72.4
Principal on Bonds	\$33.2	\$39.5
Interest on Bonds	34.7	38.8
Other Fees	0.1	0.1
Total Expenditures	\$67.9	\$78.3
Beginning Fund Balance	\$87.2	\$86.2
Ending Fund Balance (1)	\$86.2	\$80.3

NOTE 1 - Fund Balance includes \$16.6M (17-18 estimated) and \$19.4M (18-19 projected) of long-term investment balance due to QSCB sinking fund long-term asset.

Source: SAISD Finance, Moak Casey & Associates, Frost Bank



Update Regarding Local Property Tax Values

- On April 26th, the District received the "Preliminary Estimate of 2018 Appraised Values" from the Bexar Appraisal District. Additionally, we have met with our consultant, Dr. Kavoussi regarding expectations for the coming year.
- According to the information provided, property values in San Antonio ISD are projected to increase for 2018-19, though we continue to be cautioned that appeals remain high.
- For budget planning purposes, we are using **6.0%** as the **assumption for projected property tax growth**. This does include the impact of the optional homestead exemption.

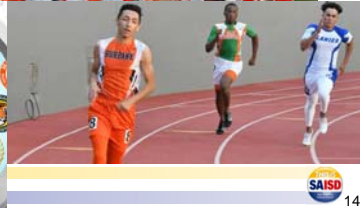
SOURCE: Bexar Appraisal District



13



General Fund



14



Status of SAISD'S 2018-19 Budget

Identification of Projected Areas of Cost Reduction in order to meet \$31 Million Revenue Decline

▪ Reduction in District Personnel	\$11.3M*
▪ Personnel Savings from Attrition	\$ 7.3M
▪ Use of TRE funds to Protect Programs	\$ 9.0M
▪ Savings from Operating Efficiencies	\$ 2.1M
▪ Revenue Enhancements	\$ 1.3M
TOTAL	\$31.0M

* Note: Includes amount attributable to probationary Teachers



15



Compensation Initiatives for 2018-19

SUBJECT TO BOARD CONSIDERATION & APPROVAL
PROPOSED COMPENSATION COMPONENTS

- Consider **increasing the minimum entry hourly rate** for non-exempt, permanent, full-time employees **from \$13.00 to \$13.25 - effective January 2019.**
 - 18-19 Projected Cost General Fund - **\$170,914 (794 Employees)**
 - 18-19 Projected Cost Other Funds - **\$70,088 (393 Employees)**
- Consider **continuation of the \$500 Longevity Stipend for 2018-19**, for all employees after completing their 15th year of tenure with the District. (Any employee that received this stipend since 2014 is not eligible.)
 - 18-19 Projected Cost General Fund - **\$68,000 (124 Employees)**
 - 18-19 Projected Cost Other Funds - **\$19,000 (36 Employees)**



16



General Fund Revenue & Expenditure Projection

REVENUE / EXPENDITURE CATEGORY	ADOPTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	CHANGE to ADOPTED BUDGET
LOCAL REVENUES (Incl. +6% Prop Tax Value Increase)	\$199,213,012 41.36%	\$211,405,080 46.74%	\$12,192,068
STATE REVENUES	269,965,919 56.05%	228,194,962 50.45%	-41,770,957
FEDERAL REVENUES	12,505,546 2.60%	12,714,272 2.81%	208,726
OTHER (Land/Bldg Sale)	0 0.00%	0 0.00%	0
TOTAL REVENUES	\$481,684,477 100.00%	\$452,314,314 100.00%	-\$29,370,163
PAYROLL	\$404,593,317 84.00%	\$386,855,567 85.53%	-\$17,737,750
CONTRACTED SERVICES	35,050,781 7.28%	\$37,509,086 8.29%	2,458,305
SUPPLIES & MATERIALS	28,831,042 5.99%	\$22,345,664 4.94%	-6,485,378
OTHER OPERATING	5,305,939 1.10%	\$4,467,979 0.99%	-837,960
CAPITAL OUTLAY	7,503,398 1.56%	\$1,124,518 0.25%	-6,378,880
TRANSFERS OUT TO FOODSVC	400,000 0.08%	\$11,500 0.00%	-388,500
TOTAL EXPEND & TRSF OUT	\$481,684,477 100.00%	\$452,314,314 100.00%	-\$29,370,163
PROJECTED SURPLUS/(DEFICIT)	\$0	\$0	\$0



17

SAISD 2018-2019 Proposed Budget Summary

	M&O Tax Rate: \$1.1700	I&S Tax Rate: \$0.3926	CHILD NUTRITION	Total Tax Rate: \$1.5626
REVENUES	GENERAL FUND	DEBT SERVICE		TOTAL
Local Revenue	\$211,405,080	69,800,000	1,284,506	282,489,586
State Revenue	\$228,194,962	-	205,160	228,400,122
Federal Revenue	\$12,714,272	2,613,507	46,228,030	61,555,809
TOTAL REVENUES	\$452,314,314	\$72,413,507	\$47,717,696	\$572,445,517
APPROPRIATIONS:				
Instruction	262,860,086	-	-	262,860,086
Inst Resources & Media	5,565,451	-	-	5,565,451
Curriculum & Prof Development	11,550,735	-	-	11,550,735
Instructional Administration	7,987,582	-	-	7,987,582
School Leadership	31,743,126	-	-	31,743,126
Guidance & Counseling	14,531,992	-	-	14,531,992
Social Work Services	3,327,622	-	-	3,327,622
Health Services	8,518,243	-	-	8,518,243
Student Transportation	11,358,841	-	-	11,358,841
Food Services	380,550	-	46,967,000	47,347,550
Co-curricular/Extracurricular	10,470,020	-	-	10,470,020
General Administration	15,420,961	-	10,000	15,430,961
Plant Maintenance	47,646,515	-	752,196	48,398,711
Security & Monitoring	5,705,342	-	-	5,705,342
Data Processing	9,565,110	-	-	9,565,110
Community Services	4,004,477	-	-	4,004,477
Debt Service	-	78,328,000	-	78,328,000
Facilities Acq. & Construction	662,599	-	-	662,599
Payments to JIAEP	52,061	-	-	52,061
Intergovernmental Charges	965,501	-	-	965,501
TOTAL APPROPRIATIONS:	\$452,302,814	\$78,328,000	\$47,725,196	\$578,355,010
OTHER RESOURCES & USES:				
Other Resources	-	-	11,500	11,500
Other Uses	(11,500)	-	-	(11,500)
TOTAL Other Resources & Uses	(11,500)	-	11,500	-
Excess/(Deficit) Current Operations	-	(5,914,493)	-	(5,914,493)
From/(To) Fund Balance	50	5,914,493	50	5,914,493
Difference	\$0	\$0	\$0	\$0

QSCB Subsidy Recommendation


- The American Recovery and Reinvestment Act of 2009 created the Qualified School Construction Bond (QSCB).
- Each year during the Budget process, the Board has the option to designate how the \$2.2M QSCB subsidy is to be used for the coming school year.
- **CONSIDERATION:** The Board is requested to approve the continued utilization of the QSCB subsidy for current operations.

19




Upcoming Dates for the 2018-19 Budget Process

- **Monday, June 18, 2018** **PUBLIC HEARING, BOARD MEETING A**
 Public Hearing – Summary of Proposed Budget and Key District Initiatives
 Approval of 2017-18 Final Amended Budget
 Board Adoption of 2018-19 Budget
- **Monday, August 20, 2018** **BOARD MEETING A**
 Acceptance of Certified Property Appraisal Roll for Tax Year 2018
 Acceptance of the 2018 Effective Tax Rate and Rollback Tax Rate
 Approval of Ordinance and Order Adopting Tax Rate





20




Key District Initiatives

A presentation of Key District Initiatives for 2018-19 will follow.



21

San Antonio Independent School District – Public Meeting



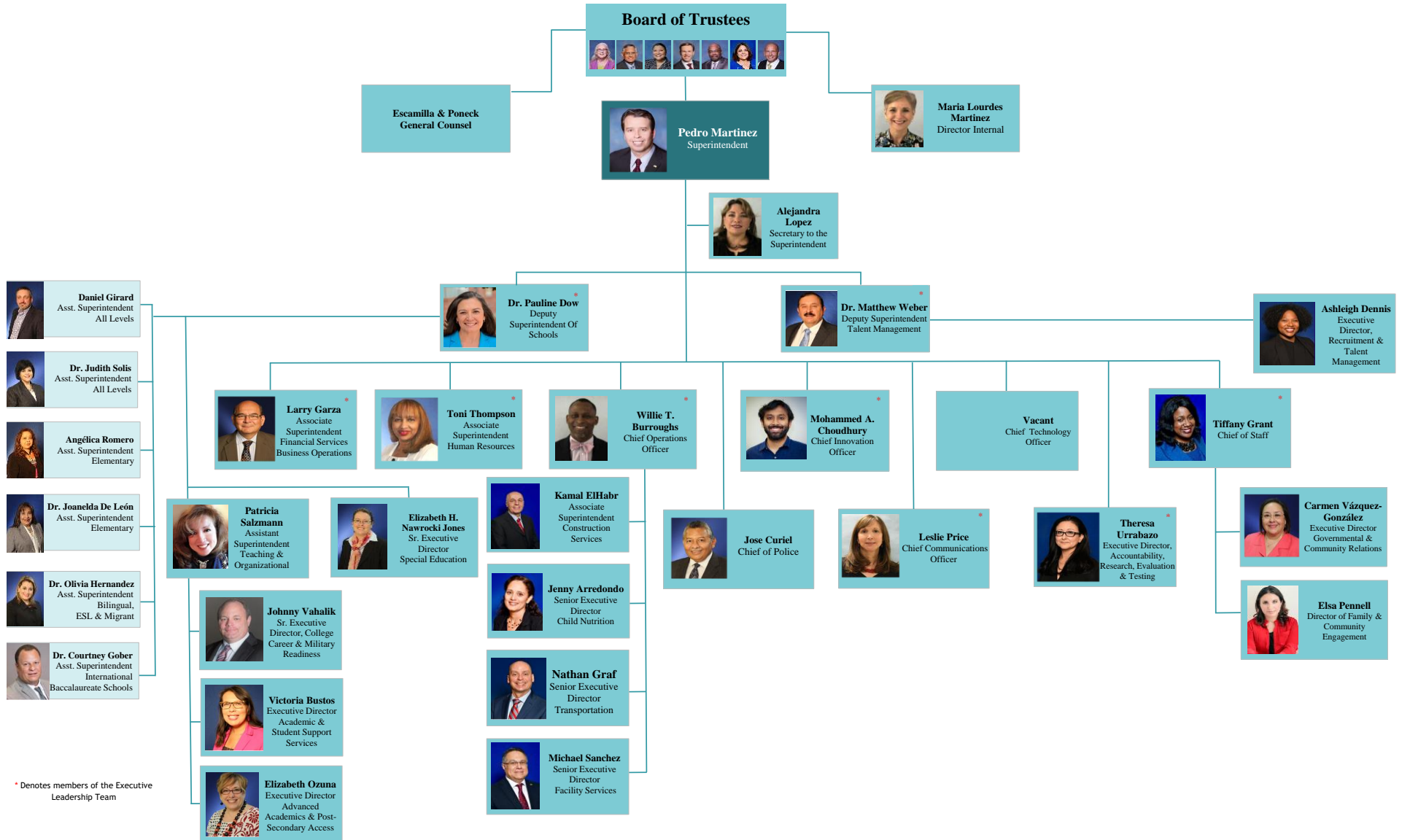


22



San Antonio Independent School District

Superintendent's Cabinet



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



Young Women's Leadership Academy Principal Ms. McLerran and her students.

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 50,089 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 50,089 students attend:

- 13 high schools, grades 9-12 including 5 college preparatory high schools
- 11 middle schools
- 22 academies, Pre-kinder to grade 8
- 34 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 Pre-kindergarten through 3rd grades housed at the site of the former Austin Academy, and the majority of the grades, 4th through 11th, 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 4-9th. 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 schools 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 4th 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.

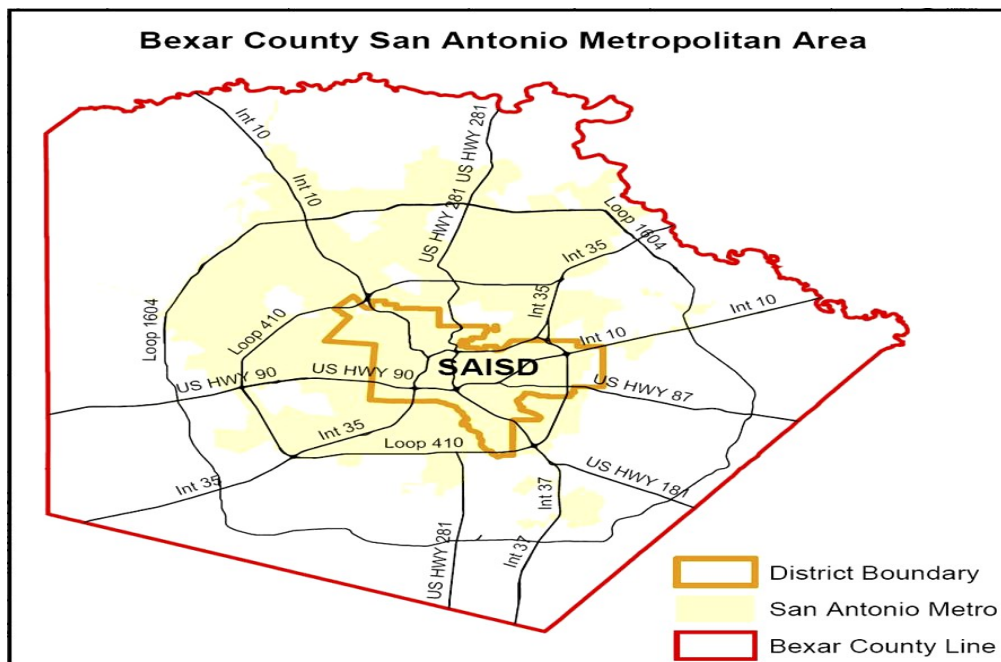


experience that's thoroughly modern by serving both elementary- and middle school-age youngsters at the same campus.

- **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.



Budget Highlights

2018-2019



The following section presents a brief overview of significant factors that impact the District's official budget for **2018-2019**:

- **Estimated revenue for 2018-2019:**

- ❖ Governmental Funds including Special Revenue Funds - \$669,381,969
- ❖ General Fund, Food Service Fund and Debt Service Fund - \$572,445,517

Local revenue is expected to increase for 2018-19 based on a 6% projected increase of taxable values. However, State revenue is expected to decrease due to a projected student decline and 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 2018-2019:**

- ❖ Total appropriations for all Governmental Funds including Special Revenue Funds - \$757,735,569
- ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$578,360,010

- **At this time, there is no increase** anticipated in the General Fund Balance for the 2018-2019 school year. The Board adopted a balanced budget for the year.

- Due to the significant student decline experienced in 2017-18, the District was unable to recommend a **general pay increase** as part of the 2018-19 school year budget. The starting salary for new teachers, librarians and registered nurses will remain at \$52,350 for the 2018-19 school year. The Board did approve an adjustment to the minimum hourly rate for non-exempt, permanent, full-time employees from \$13.00 to \$13.25 effective January of 2019. The Board also approved the continuation of the \$500 longevity stipend. The cost of these two compensation initiatives was \$240,000 annually for the General Fund.

- The **projected Average Daily Attendance (ADA) is 43,753** for the 2018-19 school year. The District's Membership is expected to decrease by 606 from last year, projected to be 50,089 students. 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 two Dual-Language Academy. Plans are underway to open CAST MED for the 2019-20 school year, a health careers high school with a focus on preparing students for careers in medicine and biomedical research.

Budget Highlights

2018-2019



- San Antonio ISD continues to operate under the “**District of Innovation**” status received by the State of Texas. This allows for waivers of certain TEA mandates, allowing the District the 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 grade, the District of Innovation status allows flexibility in determining where best to place teacher resources. While 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 campus leadership to direct resources where they are most needed, potentially improving both academic performance and financial 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.
- Beginning with the 2017-18 school year, 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.
- Additionally, the District taxpayers voted in support of a \$450 Million bond proposition in November 2016 with more than 70% voter approval. In support of this authorization, the District’s **Debt Service Tax Rate increased three cents to \$0.3926/\$100** of property valuation. The Debt Service tax rate remains more than 4 cents below the tax rate that was projected at the time of the 2010 bond proposition, and is exactly as projected for Bond 2016.
- The District’s **Total Tax Rate is \$1.5626/\$100** of property valuation. The average SAISD homeowner is expected to see an increase in their tax bill of \$180.02. Of this, \$154.46 of the increase is due to an increase in the appraised taxable value of the home, and the remaining \$25.56 is due to the 3 cent I&S tax rate increase.
- San Antonio ISD utilizes Dr. Rostam Kavoussi as a consultant specializing in tracking the District’s property values, and providing projections of the final values that will be certified by the Texas Comptroller. These projections are based on the Bexar County Appraisal District’s early projection of the July Certified taxable values, but also factors in the expectation of taxpayer appeals. Based upon this, the District’s estimated **certified total taxable value (after tax freeze) for the 2018 tax year (2018-19 school year) is \$17,931,910,103**, significantly higher than the \$16,859,326,011 final estimated value for 2017 (2017-18 fiscal year). This \$1 billion increase (+5.9%) in the tax roll for the 2018-19 fiscal year will increase taxes due to the District, however, State funding will be reduced in the subsequent year due to the current state funding formula.

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

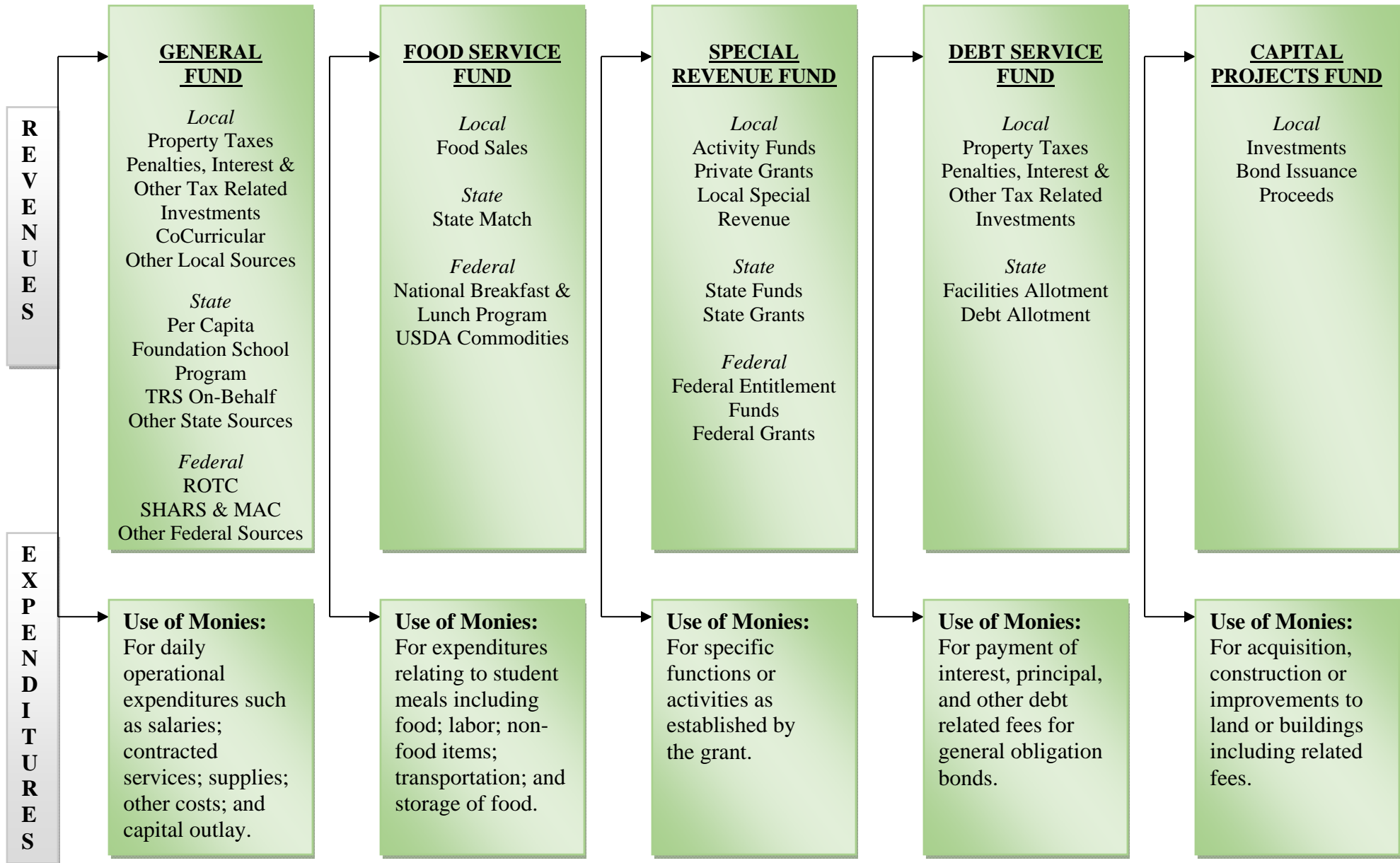
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. The District is a political subdivision of the State of Texas, governed and operating as an independent school district under the laws thereof, and is 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.

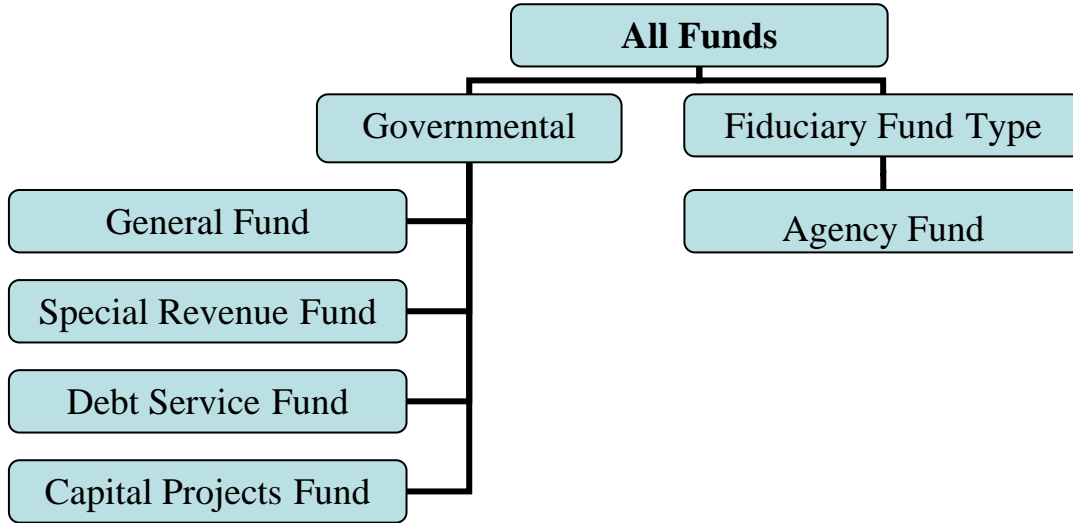
FEDERAL

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.

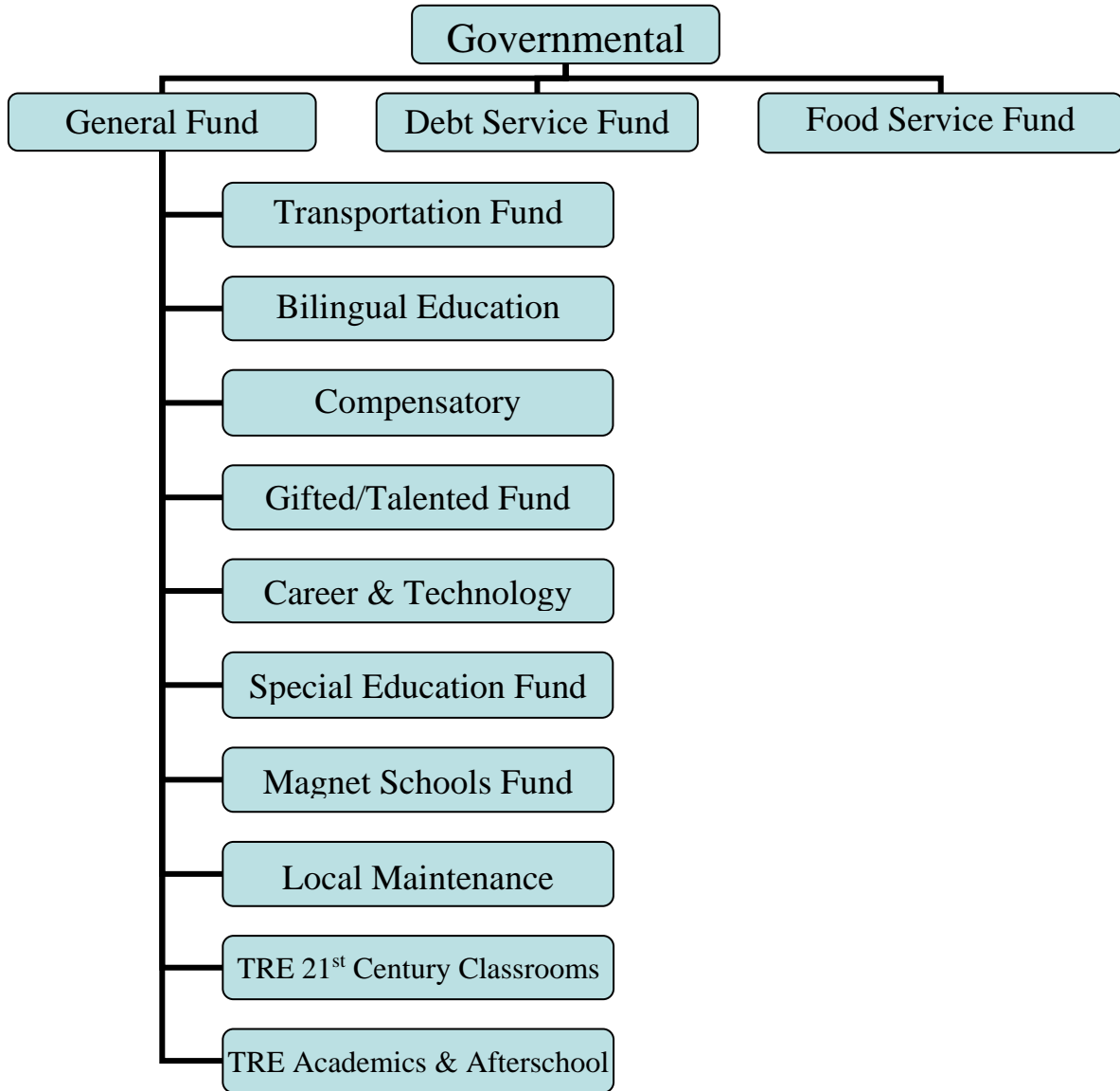
FIDUCIARY FUND

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 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 2018-2019 fiscal year, the last digit of the school year would be represented by the digit "9."

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, 2018 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, 2018, the ratio of total net tax supported debt to net taxable assessed value for the District is 3.87%. 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, 2018, 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. Certain functions of these self-funded programs are overseen 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 2018-2019 are as follows:

- The required legal notice was published on June 7, 2018.
- The Board of Trustees held the required public meeting on June 18, 2018.
- The acceptance of the Bexar Appraisal District 2018 Certified Tax roll was on August 20, 2018.
- The Board of Trustees adopted the tax rate on August 20, 2018.

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 2018-2019 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 7, 2018 followed by a public hearing and adoption of the 2018-2019 District Budget which took place at the Board meeting of June 18, 2018.

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 176 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.



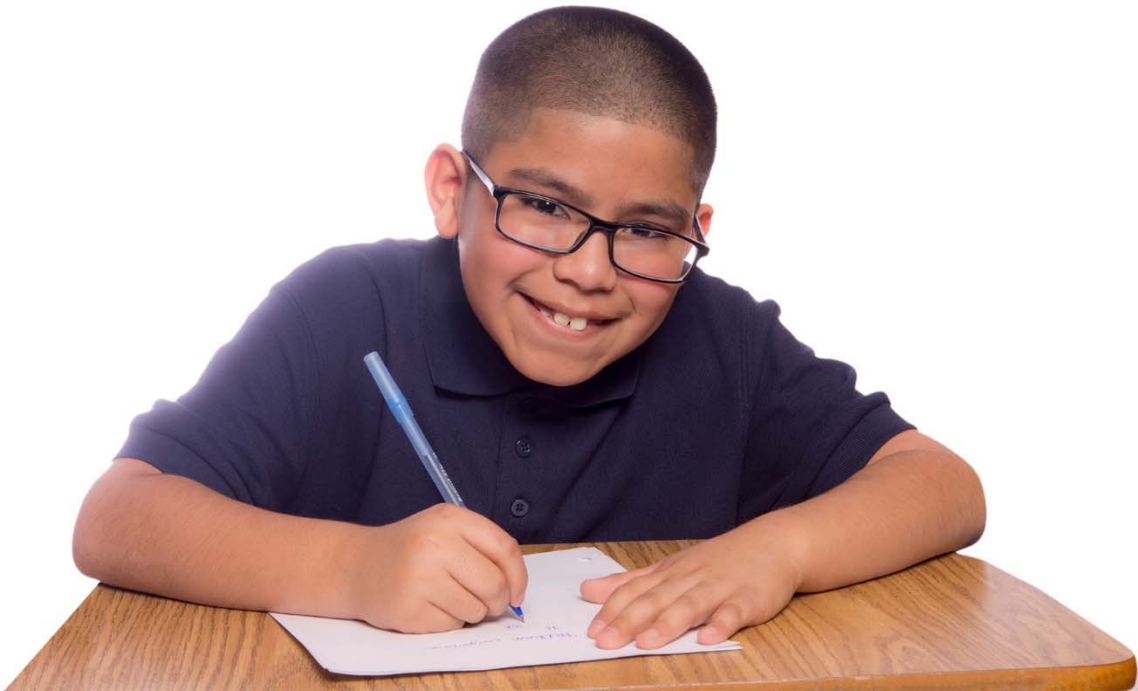
BUDGET CALENDAR

FOR FISCAL YEAR 2018-2019

Date	Activity
January - June	While District Budget Initiatives are being formulated and discussed, Budget Staff Compiles Preliminary Base-Level Budget and Staffing for 2018-2019
March 26, 2018	Board Work Session- Guiding Principles for 2018-19
April 9, 2018	Board Work Session – Addressing Budget Gap for 2018-19
April 16, 2018	Board Work Session – Addressing Budget Gap for 2018-19
May 14, 2018	Board Work Session – Addressing Budget Gap for 2018-19 & Projected Areas of Cost Reduction Identified
May 21, 2018	Board Work Session – Review Guiding Principles, and Introduce Proposed General Fund, Child Nutrition and Debt Service Budgets
June 7, 2018	Publish Notice of Public Hearing in <ul style="list-style-type: none"> ✓ Local Newspaper ✓ SAISD website
June 18, 2018	Board Meeting- <ul style="list-style-type: none"> ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2017-2018 ✓ Adoption of Budget for 2018-2019
July 1, 2018	Fiscal Year 2018-2019 Officially Begins
August 2018 through June 2019	Continue budget monitoring each month of the fiscal year
August 20, 2018	Adoption of Tax Rate for 2018-2019
September 17, 2018 & September 24, 2018	Publish Notice of Public Hearing in local newspaper once a week for two weeks for State Financial Accountability Rating (School FIRST Rating)
October 9, 2018	Public Hearing to Discuss the District’s 2016-2017 State Financial Accountability Rating (School FIRST Rating)
October 26, 2018	PEIMS Snapshot Date
November 12, 2018	Board Approval of Comprehensive Annual Financial Report (CAFR) and Presentation by External Auditors
November 15, 2018	Submit the District Budget document to GFOA and ASBOI for submission to their Award Programs
December 6, 2018	PEIMS first submission for fall collection of Budget Data due to TEA

FINANCIAL
SECTION

District's Governmental Funds



GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2017 THROUGH 2019

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019
REVENUES									
Local Sources									
Property Taxes	\$ 183,047,585	\$ 193,364,476	\$ 207,144,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties, Interest & Other Related Inc	1,969,921	2,126,471	1,600,000	-	-	-	-	-	-
Investment Income	675,269	1,863,528	1,480,253	-	-	-	-	53	-
Food Sales	-	-	-	1,045,015	1,237,266	1,284,506	-	-	-
CoCurricular Activities	421,572	360,817	335,000	-	-	-	-	-	-
Other Local Sources	5,729,436	11,465,895	845,000	78,379	55,964	-	4,304,915	6,495,457	1,573,207
Total Local Revenue	\$ 191,843,784	\$ 209,181,188	\$ 211,405,080	\$ 1,123,394	\$ 1,293,230	\$ 1,284,506	\$ 4,304,915	\$ 6,495,510	\$ 1,573,207
State Sources									
Per Capita & Foundation School Prg	\$ 255,627,385	\$ 223,492,294	\$ 207,355,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRS On-Behalf Payments	19,623,256	20,689,196	20,779,797	-	-	-	-	-	-
TEA State Program Revenue	59,572	2,882	60,000	-	-	-	3,698,128	6,874,177	1,048,404
Other State Sources	364,512	46,662	-	198,835	205,160	205,160	444,224	235,526	263,564
Total State Revenues	\$ 275,674,725	\$ 244,231,034	\$ 228,194,962	\$ 198,835	\$ 205,160	\$ 205,160	\$ 4,142,352	\$ 7,109,703	\$ 1,311,968
Federal Sources									
Fed Revenue Distributed by TEA	\$ 1,240,584	\$ 1,195,623	\$ 719,325	\$ -	\$ -	\$ -	\$ 54,035,968	\$ 53,669,648	\$ 66,144,020
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	10,706,626	10,642,236	10,500,000	-	-	-	-	-	-
Breakfast, Lunch, Snacks & Commodities	-	-	-	40,088,736	38,950,340	41,570,911	-	-	-
Other Federal Sources	1,587,616	1,047,090	1,494,947	3,881,834	4,796,881	4,657,119	22,173,306	27,132,035	27,907,257
Total Federal Revenue	\$ 13,534,827	\$ 12,884,948	\$ 12,714,272	\$ 43,970,570	\$ 43,747,221	\$ 46,228,030	\$ 76,209,274	\$ 80,801,683	\$ 94,051,277
TOTAL ALL REVENUES	\$ 481,053,336	\$ 466,297,171	\$ 452,314,314	\$ 45,292,799	\$ 45,245,612	\$ 47,717,696	\$ 84,656,541	\$ 94,406,896	\$ 96,936,452
EXPENDITURES BY FUNCTION									
Instruction	\$ 258,285,364	\$ 278,760,212	\$ 262,860,086	\$ -	\$ -	\$ -	\$ 42,201,920	\$ 49,553,318	\$ 48,087,947
Instructional Resources & Media Svcs.	6,329,734	5,779,422	5,565,451	-	-	-	539,274	701,205	729,502
Curriculum Develop. & Inst Staff Dev	9,305,904	13,539,419	11,550,735	-	-	-	16,827,991	19,154,162	26,136,541
Instructional Leadership	7,609,255	8,559,018	7,987,582	-	-	-	6,581,401	5,960,917	7,044,791
School Leadership	34,045,622	34,882,172	31,743,126	-	-	-	462,861	2,083,146	2,285,415
Guidance, Counseling & Evaluation Svcs	15,979,612	15,306,861	14,517,992	-	-	-	5,403,055	8,658,027	8,141,708

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2017 THROUGH 2019

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019
Social Work Services	3,812,609	3,205,855	3,327,622	-	-	-	1,597,457	2,273,623	2,171,168
Health Services	8,510,298	9,083,458	8,518,243	-	-	-	656,920	459,548	207,495
Student (Pupil) Transportation	10,746,156	12,133,898	11,358,841	-	-	-	1,881	3,530	402,137
Food Services	144,738	273,750	380,550	43,643,406	43,064,998	46,967,000	73,906	75,755	42,373
Cocurricular /Extracurricular Activities	11,499,189	11,569,779	10,470,020	-	-	-	354,401	227,963	471,835
General Administration	15,846,680	15,443,625	15,420,961	7,564	8,296	10,000	421,220	1,224,768	1,837,502
Plant Maintenance & Operations	52,094,107	52,401,112	47,646,515	2,392,682	2,744,073	752,196	487,174	491,067	703,137
Security & Monitoring Services	5,936,753	6,078,397	5,705,342	-	-	-	259,055	24,709	56,636
Data Processing Services	11,044,647	9,660,302	9,565,110	-	-	-	315,568	263,738	361,363
Community Services	1,676,047	4,409,014	4,004,477	-	-	-	5,969,096	4,495,718	3,606,601
Debt Service-Principal on Long Term Debt	-	-	-	-	-	-	-	-	-
Debt Services-Interest on Long Term Debt	-	-	-	-	-	-	-	-	-
Debt Services-Bond Issuance Cost and Fees	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	6,132,557	3,876,908	662,599	-	-	-	76,612	348,821	1,339,408
Payments to Members SSA	-	-	-	-	-	-	584,740	627,680	750,000
Payments to JJAEP	8,151	93,737	52,061	-	-	-	-	-	-
Intergovernmental Payments	1,074,275	1,280,824	965,501	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 460,081,700	\$ 486,337,761	\$ 452,302,814	\$ 46,043,653	\$ 45,817,367	\$ 47,729,196	\$ 82,814,531	\$ 96,627,695	\$ 104,375,559
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 20,971,636	\$ (20,040,590)	\$ 11,500	\$ (750,854)	\$ (571,756)	\$ (11,500)	\$ 1,842,010	\$ (2,220,799)	\$ (7,439,107)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 3,994,896	\$ 31,893,236	\$ -	\$ 401,934	\$ 473,274	\$ 11,500	\$ 0	\$ -	\$ -
Other Uses	(401,934)	(10,973,274)	(11,500)	-	-	-	(5,000,000)	-	-
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 3,592,962	\$ 20,919,962	\$ (11,500)	\$ 401,934	\$ 473,274	\$ 11,500	\$ (5,000,000)	\$ -	\$ -
Estimated Change in Fund Balance	\$ 24,564,598	\$ 879,372	\$ -	\$ (348,920)	\$ (98,482)	\$ -	\$ (3,157,990)	\$ (2,220,799)	\$ (7,439,107)
Estimated Beginning Fund Balance 7/1	73,213,209	97,777,807	98,657,179	9,343,738	8,994,817	8,896,336	33,078,568	29,920,578	27,699,779
Estimated Ending Fund Balance 6/30	<u>\$ 97,777,807</u>	<u>\$ 98,657,179</u>	<u>\$ 98,657,179</u>	<u>\$ 8,994,817</u>	<u>\$ 8,896,336</u>	<u>\$ 8,896,336</u>	<u>\$ 29,920,578</u>	<u>\$ 27,699,779</u>	<u>\$ 20,260,672</u>

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2017 THROUGH 2019

	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019
REVENUES									
Local Sources									
Property Taxes	\$ 53,623,060	\$ 59,846,736	\$ 68,800,000	\$ -	\$ -	\$ -	\$ 236,670,645	\$ 253,211,212	\$ 275,944,827
Penalties, Interest & Other Related Inc	564,277	611,248	400,000	-	-	-	2,534,199	2,737,719	2,000,000
Investment Income	(2,416,220)	(427,338)	600,000	148,651	172,030	-	(1,592,300)	1,608,272	2,080,253
Food Sales	-	-	-	-	-	-	1,045,015	1,237,266	1,284,506
CoCurricular Activities	-	-	-	-	-	-	421,572	360,817	335,000
Other Local Sources	-	-	-	-	-	-	10,112,730	18,017,317	2,418,207
Total Local Revenue	\$ 51,771,117	\$ 60,030,646	\$ 69,800,000	\$ 148,651	\$ 172,030	\$ -	\$ 249,191,862	\$ 277,172,604	\$ 284,062,793
State Sources									
Per Capita & Foundation School Prg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	255,627,385	223,492,294	207,355,165
TRS On-Behalf Payments	-	-	-	-	-	-	19,623,256	20,689,196	20,779,797
TEA State Program Revenue	7,051,162	2,437,370	-	-	-	-	10,808,863	9,314,430	1,108,404
Other State Sources	-	-	-	-	-	-	1,007,571	487,349	468,724
Total State Revenues	\$ 7,051,162	\$ 2,437,370	\$ -	\$ -	\$ -	\$ -	\$ 287,067,074	\$ 253,983,268	\$ 229,712,090
Federal Sources									
Fed Revenue Distributed by TEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	55,276,552	54,865,271	66,863,345
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	-	-	-	-	-	-	10,706,626	10,642,236	10,500,000
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	-	-	40,088,736	38,950,340	41,570,911
Other Federal Sources	2,653,701	2,613,507	2,613,507	-	-	-	30,296,457	35,589,513	36,672,830
Total Federal Revenue	\$ 2,653,701	\$ 2,613,507	\$ 2,613,507	\$ -	\$ -	\$ -	\$ 136,368,372	\$ 140,047,360	\$ 155,607,086
TOTAL ALL REVENUES	\$ 61,475,980	\$ 65,081,523	\$ 72,413,507	\$ 148,651	\$ 172,030	\$ -	\$ 672,627,307	\$ 671,203,231	\$ 669,381,969
EXPENDITURES BY FUNCTION									
Instruction	\$ -	\$ -	\$ -	\$ 97,753	\$ -	\$ -	300,585,037	328,313,530	310,948,033
Instructional Resources & Media Svcs.	-	-	-	-	-	-	6,869,008	6,480,627	6,294,953
Curriculum Develop. & Inst Staff Dev	-	-	-	-	-	-	26,133,895	32,693,581	37,687,276
Instructional Leadership	-	-	-	-	-	-	14,190,656	14,519,934	15,032,373
School Leadership	-	-	-	-	-	-	34,508,483	36,965,318	34,028,541
Guidance, Counseling & Evaluation Svcs	-	-	-	-	-	-	21,382,667	23,964,888	22,659,700

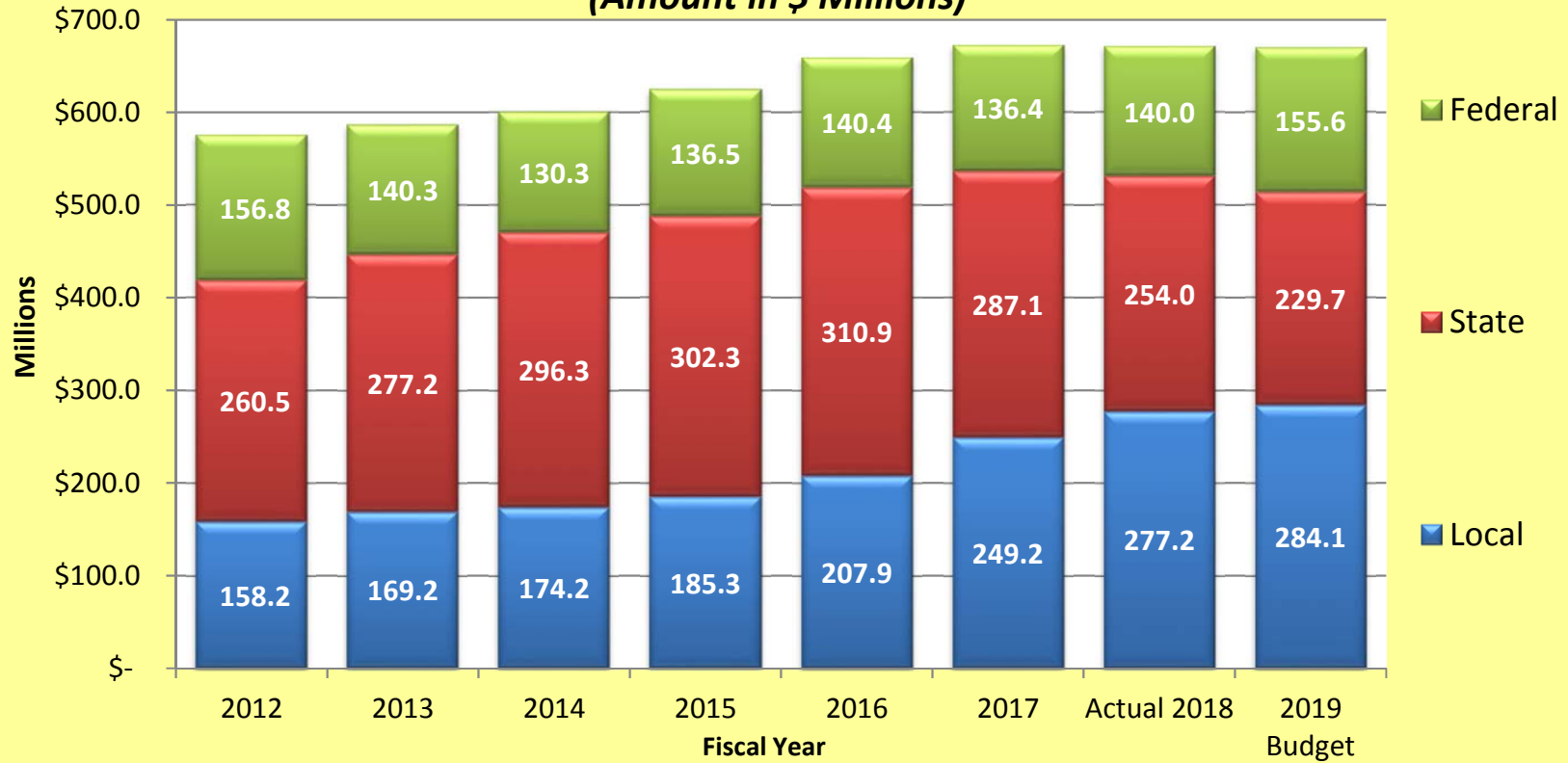
GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2017 THROUGH 2019

	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019	Actual 2017	Actual 2018	Budget 2019
Social Work Services	-	-	-	-	-	-	5,410,066	5,479,479	5,498,790
Health Services	-	-	-	-	-	-	9,167,218	9,543,005	8,725,738
Student (Pupil) Transportation	-	-	-	-	-	-	10,748,037	12,137,427	11,760,978
Food Services	-	-	-	-	-	-	43,862,050	43,414,503	47,389,923
Cocurricular /Extracurricular Activities	-	-	-	-	-	-	11,853,590	11,797,742	10,941,855
General Administration	-	-	-	-	132,430	-	16,275,464	16,809,119	17,268,463
Plant Maintenance & Operations	-	-	-	617,314	291,896	3,000,000	55,591,277	55,928,148	52,101,848
Security & Monitoring Services	-	-	-	-	-	-	6,195,808	6,103,106	5,761,978
Data Processing Services	-	-	-	-	22,791	-	11,360,215	9,946,831	9,926,473
Community Services	-	-	-	-	-	-	7,645,143	8,904,732	7,611,078
Debt Service-Principal on Long Term Debt	27,240,000	29,630,000	78,328,000	-	-	-	27,240,000	29,630,000	78,328,000
Debt Services-Interest on Long Term Debt	33,682,496	34,650,215	-	-	-	-	33,682,496	34,650,215	-
Debt Services-Bond Issuance Cost and Fees	12,205	368,222	-	-	-	-	12,205	368,222	-
Facilities Acquisition & Construction	-	-	-	22,397,751	11,793,241	72,000,000	28,606,920	16,018,971	74,002,007
Payments to Members SSA	-	-	-	-	-	-	584,740	627,680	750,000
Payments to JJAEP	-	-	-	-	-	-	8,151	93,737	52,061
Intergovernmental Payments	-	-	-	-	-	-	1,074,275	1,280,824	965,501
TOTAL EXPENDITURES	\$ 60,934,701	\$ 64,648,437	\$ 78,328,000	\$ 23,112,818	\$ 12,240,358	\$ 75,000,000	\$ 672,987,403	\$ 705,671,618	\$ 757,735,569
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 541,279	\$ 433,086	\$ (5,914,493)	\$ (22,964,167)	\$ (12,068,328)	\$ (75,000,000)	\$ (360,096)	\$ (34,468,387)	\$ (88,353,600)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ -	\$ 46,837,252	\$ -	\$ 7,852,855	\$ 10,500,000	\$ 75,000,000	12,249,685	89,703,762	75,011,500
Other Uses	-	(46,484,403)	-	-	-	-	(5,401,934)	(57,457,677)	(11,500)
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ -	\$ 352,849	\$ -	\$ 7,852,855	\$ 10,500,000	\$ 75,000,000	\$ 6,847,751	\$ 32,246,085	\$ 75,000,000
Estimated Change in Fund Balance	\$ 541,279	\$ 785,935	\$ (5,914,493)	\$ (15,111,312)	\$ (1,568,328)	\$ -	\$ 6,487,655	\$ (2,222,302)	\$ (13,353,600)
Estimated Beginning Fund Balance 7/1	86,699,033	87,240,312	88,026,248	40,855,235	25,743,923	24,175,594	243,189,781	249,677,436	247,455,135
Estimated Ending Fund Balance 6/30	<u>\$ 87,240,312</u>	<u>\$ 88,026,248</u>	<u>\$ 82,111,755</u>	<u>\$ 25,743,923</u>	<u>\$ 24,175,594</u>	<u>\$ 24,175,594</u>	<u>\$ 249,677,436</u>	<u>\$ 247,455,135</u>	<u>\$ 234,101,535</u>

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

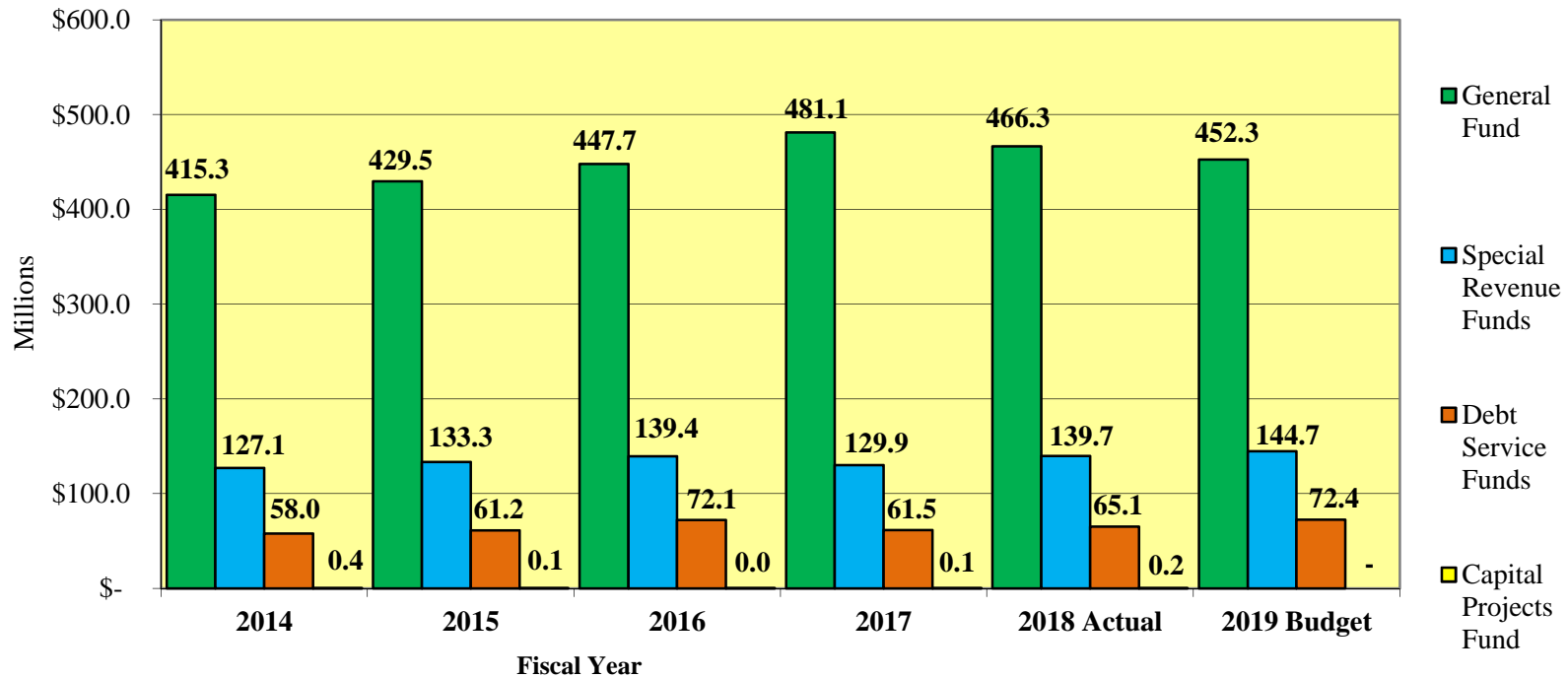
Fiscal Year	Audited 2014	Audited 2015	Audited 2016	Actual 2017	Actual 2018	Budget 2019	Increase (Decrease)	Percent Change
<u>SOURCE</u>								
Revenue from Local								
Property Taxes	164,875,521	175,412,184	193,742,102	236,670,645	253,211,212	275,944,827	\$ 16,540,567	8.54%
Penalties & Interest	2,155,560	2,252,454	2,215,400	2,534,199	2,737,719	2,000,000	203,520	9.19%
Investments	704,804	635,971	5,008,867	(1,592,300)	1,608,272	2,080,253	3,200,572	63.90%
Other Local	6,434,964	6,996,473	6,958,200	11,579,317	19,615,400	4,037,713	8,036,083	115.49%
Total Local	\$ 174,170,849	\$ 185,297,082	\$ 207,924,569	\$ 249,191,862	\$ 277,172,604	\$ 284,062,793	\$ 27,980,742	13.46%
Revenue from State								
FSP and Per Capita	254,099,913	\$ 263,824,791	\$ 266,257,961	\$ 255,627,385	\$ 223,492,294	\$ 207,355,165	\$ (32,135,091)	-12.07%
TRS "On Behalf"	17,729,926	18,037,649	18,589,121	19,623,256	20,689,196	20,779,797	1,065,940	5.73%
TEA State Program	22,689,652	18,655,758	24,829,697	10,808,863	9,314,430	1,108,404	(1,494,433)	-6.02%
Other State	1,766,795	1,825,093	1,178,801	1,007,571	487,349	468,724	(520,222)	-44.13%
Total State	\$ 296,286,286	\$ 302,343,291	\$ 310,855,580	\$ 287,067,074	\$ 253,983,268	\$ 229,712,090	\$ (33,083,806)	-10.64%
Revenue from Federal								
Nat'l Breakfast & Lunch								
Snacks & Commodities	\$ 36,142,584	\$ 41,266,836	\$ 41,864,866	\$ 40,088,736	\$ 38,950,340	\$ 41,570,911	\$ (1,138,396)	-2.72%
Stimulus Funds	-	-	-	-	-	-	-	0.00%
Education Jobs Fund	-	-	-	-	-	-	-	0.00%
SHARS & MAC	11,112,107	9,212,339	10,075,569	10,706,626	10,642,236	10,500,000	(64,391)	-0.64%
Other Federal	83,002,610	86,058,766	88,494,085	85,573,009	90,454,784	103,536,175	4,881,775	5.52%
Total Federal	\$ 130,257,301	\$ 136,537,941	\$ 140,434,519	\$ 136,368,372	\$ 140,047,360	\$ 155,607,086	\$ 3,678,988	2.62%
TOTAL	\$ 600,714,436	\$ 624,178,314	\$ 659,214,669	\$ 672,627,307	\$ 671,203,231	\$ 669,381,969	\$ (1,424,076)	-0.22%

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



GOVERNMENTAL FUNDS BY REVENUE FUND TYPE

Fund Type	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Actual 2018	Budget 2019	Increase (Decrease)	Percent Change
General Fund	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	\$ 466,297,171	\$ 452,314,314	\$ (14,756,166)	-3.30%
Special Revenue	127,106,566	133,287,804	139,414,116	129,949,340	139,652,508	144,654,148	\$ 9,703,168	6.96%
Debt Service	57,980,636	61,211,852	72,085,548	61,475,980	65,081,523	72,413,507	\$ 3,605,543	5.00%
Capital Projects	367,712	140,809	48,659	148,651	172,030	-	\$ 23,379	48.05%
Total Revenues	\$ 600,714,435	\$ 624,178,313	\$ 659,214,669	\$ 672,627,307	\$ 671,203,231	\$ 669,381,969	\$ (1,424,076)	-0.22%



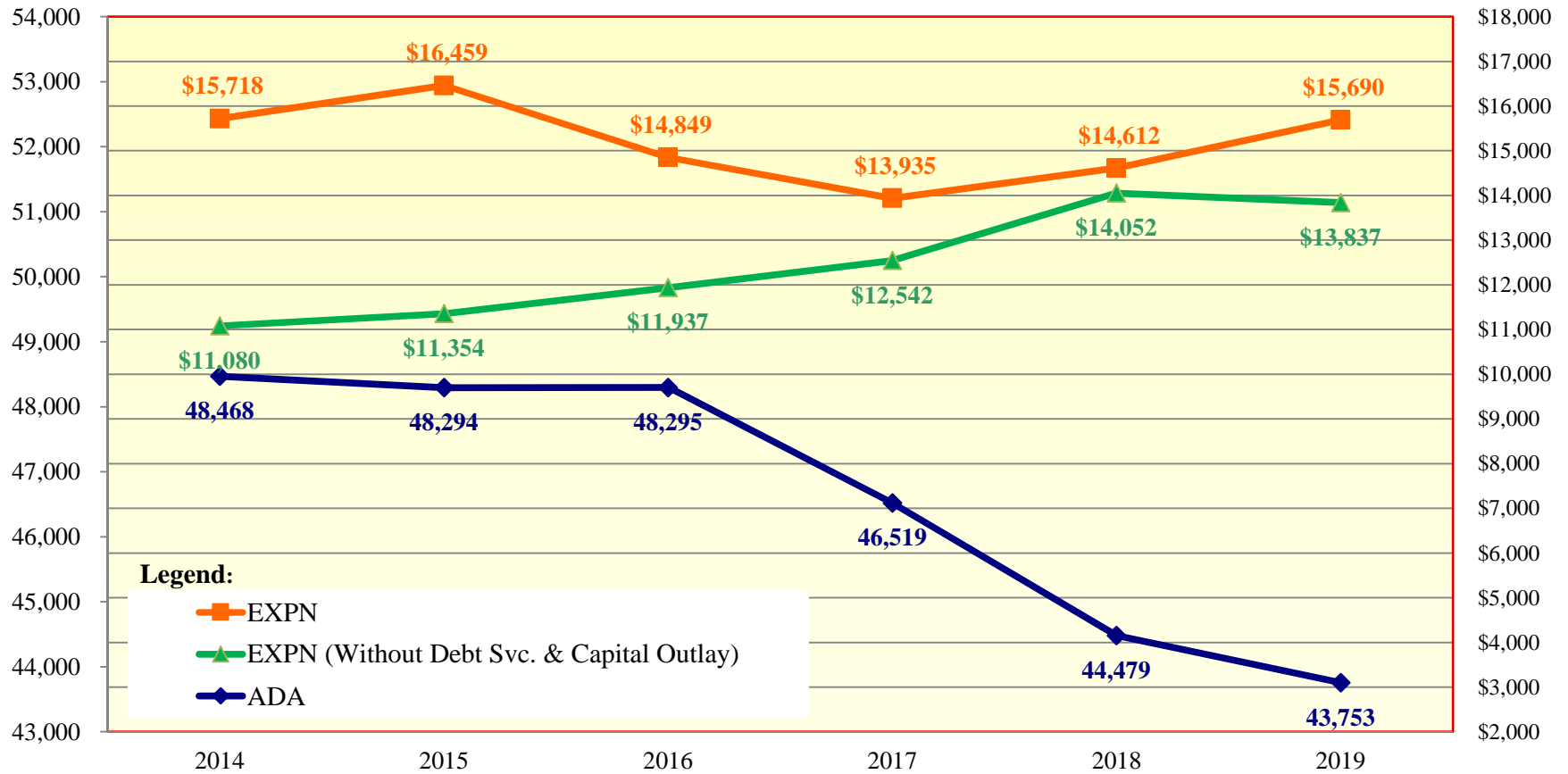
**GOVERNMENTAL FUNDS EXPENDITURES PER STUDENT
BY MAJOR FUNCTION AND AVERAGE DAILY ATTENDANCE**

	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Actual 2018	Budget 2019
Refined Average Daily Attendance	48,770	48,468	48,294	48,295	46,519	44,479	43,753
<i>Total for All govt Funds</i>	\$ 12,851	\$ 15,718	\$ 16,459	\$ 14,849	\$ 14,467	\$ 15,865	\$ 17,318
Major Function							
Instr & Instr Related Svcs	\$ 6,284	\$ 6,448	\$ 6,512	\$ 6,997	\$ 6,907	\$ 7,609	\$ 7,349
Instr & School Leadership	907	872	903	961	1,008	1,066	1,016
Support Services-Student	1,898	1,953	2,050	2,081	2,121	2,202	2,215
Administrative Supp Svcs	236	259	291	295	337	348	358
Support Svcs-Nonstudent Based	1,235	1,362	1,421	1,423	1,515	1,490	1,404
Ancillary Services	114	142	137	144	158	184	158
Debt Service	989	1,013	1,249	1,526	1,262	1,339	1,622
Capital Outlay	1,155	3,624	3,856	1,386	592	332	1,532
Inter-governmental Charges	34	44	39	37	35	41	37
	\$ 12,851	\$ 15,718	\$ 16,459	\$ 14,849	\$ 13,935	\$ 14,612	\$ 15,690

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. The green lines shows expenditures without Debt Service and Capital Outlay expenditures since these fluctuate with bond-funded building programs.

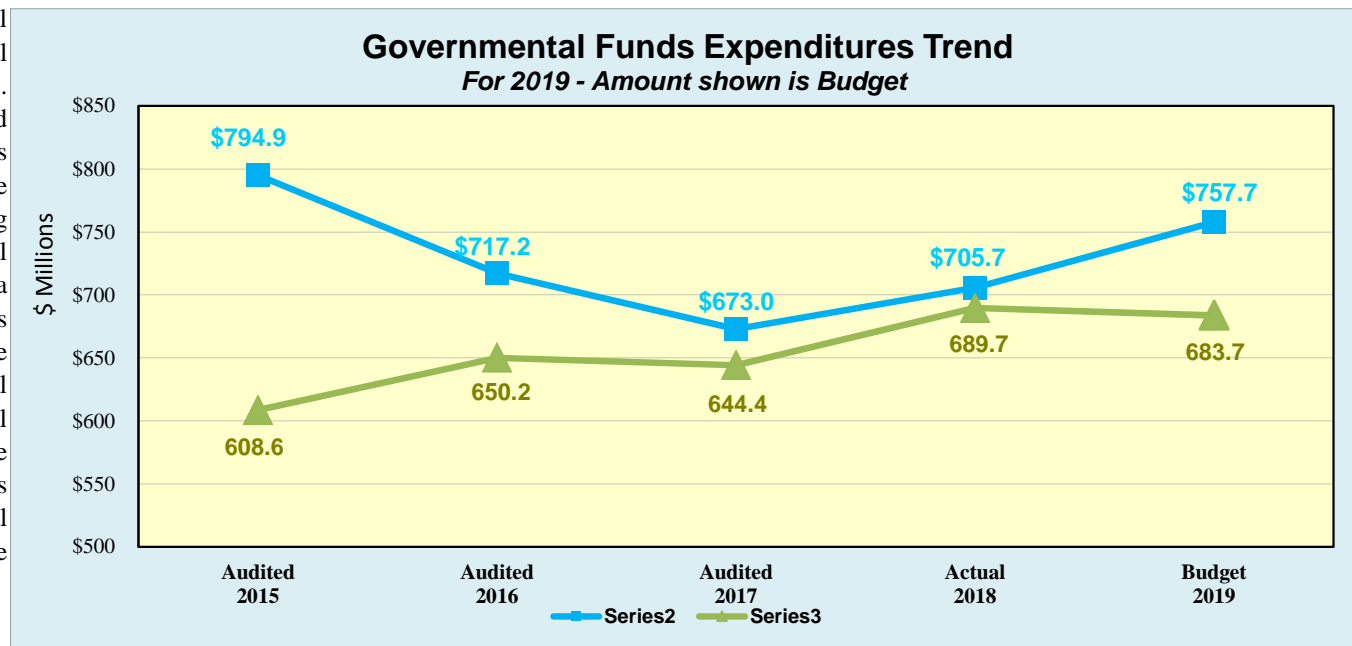
Governmental Funds from FY 2014 through 2019



GOVERNMENTAL FUNDS EXPENDITURES BY MAJOR FUNCTION

Major Function	Audited	Audited	Audited	Actual	Budget	Budget	Increase	Percent
	2015	2016	2017	2018	2018	2019	(Decrease) In Budgets	Change
Instr & Instr Related Svcs	\$ 314,509,677	\$ 337,926,587	\$ 333,587,941	\$ 367,487,738	\$ 356,294,596	\$ 354,930,262	\$ (1,364,334)	-0.43%
Instr & School Leadership	43,608,557	46,387,559	48,699,138	51,485,252	46,295,770	49,060,914	\$ 2,765,144	6.80%
Support Services-Student	99,020,701	100,495,904	102,423,628	106,337,043	107,979,893	106,976,984	\$ (1,002,909)	-1.05%
Administrative Supp Svcs	14,043,343	14,258,864	16,275,464	16,809,119	16,447,336	17,268,463	\$ 821,127	6.06%
Support Svcs-Nonstudent Based	68,639,269	68,707,839	73,147,301	71,978,085	67,865,202	67,790,300	\$ (74,902)	-0.10%
Ancillary Services	6,621,294	6,976,506	7,645,143	8,904,732	8,381,140	7,611,078	\$ (770,062)	-10.81%
Debt Service	60,315,614	73,690,543	60,934,701	64,648,437	68,045,586	78,328,000	\$ 10,282,414	18.05%
Capital Outlay	186,234,228	66,944,315	28,606,920	16,018,971	27,652,287	74,002,007	\$ 46,349,720	24.13%
Inter-governmental Charges	1,878,268	1,767,648	1,667,166	2,002,241	1,911,698	1,767,562	\$ (144,136)	-7.04%
	\$ 794,870,950	\$ 717,155,764	\$ 672,987,403	\$ 705,671,618	\$ 700,873,508	\$ 757,735,569	\$ 56,862,061	7.13%

The blue line represents total expenditures for all governmental funds, including capital projects. Due to the Bond 2010 funded projects, spending in fiscal years 2015 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 2018-2019**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
ESTIMATED REVENUES					
5700 Local Sources	\$ 211,405,080	\$ 1,284,506	\$ 69,800,000	\$ 1,573,207	\$ 284,062,793
5800 State Sources	228,194,962	205,160	-	1,311,968	229,712,090
5900 Federal Sources	12,714,272	46,228,030	2,613,507	94,051,277	155,607,086
Total Revenues	\$ 452,314,314	\$ 47,717,696	\$ 72,413,507	\$ 96,936,452	\$ 669,381,969

APPROPRIATED EXPENDITURES

11 Instruction

6100 Payroll	\$ 242,137,981	\$ -	\$ -	\$ 28,903,431	\$ 271,041,412
6200 Contracted Svc	11,386,816	-	-	1,223,806	12,610,622
6300 Supplies	7,873,844	-	-	16,900,196	24,774,040
6400 Other Costs	1,451,445	-	-	872,051	2,323,496
6600 Capital Outlay	10,000	-	-	188,463	198,463
Total Fnc 11	\$ 262,860,086	\$ -	\$ -	\$ 48,087,947	\$ 310,948,033

12 Instructional Resources & Media

6100 Payroll	\$ 4,338,543	\$ -	\$ -	\$ 501,457	\$ 4,840,000
6200 Contracted Svc	-	-	-	259	259
6300 Supplies	1,226,908	-	-	224,540	1,451,448
6400 Other Costs	-	-	-	3,246	3,246
6600 Capital Outlay	-	-	-	-	-
Total Fnc 12	\$ 5,565,451	\$ -	\$ -	\$ 729,502	\$ 6,294,953

13 Curriculum Development & Instructional Staff Development

6100 Payroll	\$ 5,822,033	\$ -	\$ -	18,670,262	\$ 24,492,295
6200 Contracted Svc	3,363,025	-	-	5,221,606	8,584,631
6300 Supplies	1,656,711	-	-	1,131,766	2,788,477
6400 Other Costs	708,966	-	-	1,090,062	1,799,028
6600 Capital Outlay	-	-	-	22,845	22,845
Total Fnc 13	\$ 11,550,735	\$ -	\$ -	\$ 26,136,541	\$ 37,687,276

21 Instructional Leadership

6100 Payroll	\$ 7,041,428	\$ -	\$ -	\$ 6,158,684	\$ 13,200,112
6200 Contracted Svc	274,031	-	-	567,355	841,386
6300 Supplies	527,492	-	-	118,258	645,750
6400 Other Costs	134,270	-	-	200,494	334,764
6600 Capital Outlay	10,361	-	-	-	10,361
Total Fnc 21	\$ 7,987,582	\$ -	\$ -	\$ 7,044,791	\$ 15,032,373

23 School Leadership

6100 Payroll	\$ 31,568,147	\$ -	\$ -	\$ 1,738,407	\$ 33,306,554
6200 Contracted Svc	5,000	-	-	83,614	88,614
6300 Supplies	98,984	-	-	217,788	316,772
6400 Other Costs	70,995	-	-	245,606	316,601
6600 Capital Outlay	-	-	-	0	0
Total Fnc 23	\$ 31,743,126	\$ -	\$ -	\$ 2,285,415	\$ 34,028,541

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2018-2019**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
31 Guidance, Counseling & Evaluation Services					
6100 Payroll	\$ 12,520,415	\$ -	\$ -	\$ 4,786,519	\$ 17,306,934
6200 Contracted Svc	324,550	-	-	2,368,470	2,693,020
6300 Supplies	1,589,083	-	-	891,586	2,480,669
6400 Other Costs	83,944	-	-	95,133	179,077
6600 Capital Outlay	-	-	-	-	-
Total Fnc 31	\$ 14,517,992	\$ -	\$ -	\$ 8,141,708	\$ 22,659,700
32 Social Work Services					
6100 Payroll	\$ 2,464,438	\$ -	\$ -	\$ 897,232	\$ 3,361,670
6200 Contracted Svc	822,639	-	-	1,203,085	2,025,724
6300 Supplies	22,845	-	-	19,197	42,042
6400 Other Costs	17,700	-	-	51,653	69,353
6600 Capital Outlay	-	-	-	-	-
Total Fnc 32	\$ 3,327,622	\$ -	\$ -	\$ 2,171,168	\$ 5,498,790
33 Health Services					
6100 Payroll	\$ 7,816,808	\$ -	\$ -	\$ 158,629	\$ 7,975,437
6200 Contracted Svc	462,192	-	-	19,800	481,992
6300 Supplies	225,338	-	-	27,964	253,302
6400 Other Costs	13,905	-	-	1,101	15,006
6600 Capital Outlay	-	-	-	-	-
Total Fnc 33	\$ 8,518,243	\$ -	\$ -	\$ 207,495	\$ 8,725,738
34 Student Transportation					
6100 Payroll	\$ 9,436,486	\$ -	\$ -	\$ -	\$ 9,436,486
6200 Contracted Svc	274,848	-	-	365	275,213
6300 Supplies	1,557,128	-	-	5,925	1,563,053
6400 Other Costs	(809,621)	-	-	6,252	(803,369)
6600 Capital Outlay	900,000	-	-	389,596	1,289,596
Total Fnc 34	\$ 11,358,841	\$ -	\$ -	\$ 402,137	\$ 11,760,978
35 Food Services					
6100 Payroll	\$ 379,550	\$ 19,971,496	\$ -	\$ 42,373	\$ 20,393,419
6200 Contracted Svc	-	759,944	-	\$ -	759,944
6300 Supplies	-	26,071,532	-	\$ -	26,071,532
6400 Other Costs	1,000	164,028	-	\$ -	165,028
6600 Capital Outlay	-	-	-	\$ -	-
Total Fnc 35	\$ 380,550	\$ 46,967,000	\$ -	\$ 42,373	\$ 47,389,923
36 Extracurricular Activities					
6100 Payroll	\$ 6,240,030	\$ -	\$ -	\$ 19,797	\$ 6,259,827
6200 Contracted Svc	1,323,566	-	-	104,318	1,427,884
6300 Supplies	1,732,652	-	-	268,024	2,000,676
6400 Other Costs	1,173,772	-	-	77,661	1,251,433
6600 Capital Outlay	-	-	-	2,035	2,035
Total Fnc 36	\$ 10,470,020	\$ -	\$ -	\$ 471,835	\$ 10,941,855

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2018-2019**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
41 General Administration					
6100 Payroll	\$ 11,124,384.00	\$ -	\$ -	\$ 480,315	\$ 11,604,699.19
6200 Contracted Svc	2,518,129	10,000	-	1,336,327	3,864,456
6300 Supplies	666,352	-	-	4,562	670,914
6400 Other Costs	1,091,980	-	-	16,298	1,108,278
6600 Capital Outlay	20,116	-	-	-	20,116
Total Fnc 41	\$ 15,420,961	\$ 10,000	\$ -	\$ 1,837,502	\$ 17,268,463
51 Plant Maintenance & Operations					
6100 Payroll	\$ 24,949,754	\$ -	\$ -	204,296	\$ 25,154,050
6200 Contracted Svc	17,713,349	752,196	-	129,482	18,595,027
6300 Supplies	3,821,113	-	-	298,988	4,120,101
6400 Other Costs	770,956	-	-	0	770,956
6600 Capital Outlay	391,343	-	-	3,070,372	3,461,715
Total Fnc 51	\$ 47,646,515	\$ 752,196	\$ -	\$ 3,703,137	\$ 52,101,848
52 Security & Monitoring					
6100 Payroll	\$ 5,139,994	\$ -	\$ -	32,108	\$ 5,172,102
6200 Contracted Svc	188,982	-	-	9,928	198,910
6300 Supplies	257,350	-	-	13,844	271,194
6400 Other Costs	12,415	-	-	756	13,171
6600 Capital Outlay	106,601	-	-	-	106,601
Total Fnc 52	\$ 5,705,342	\$ -	\$ -	\$ 56,636	\$ 5,761,978
53 Data Processing Services					
6100 Payroll	\$ 3,446,474	\$ -	\$ -	352,471	\$ 3,798,945
6200 Contracted Svc	2,057,312	-	-	8,892	2,066,204
6300 Supplies	3,820,647	-	-	-	3,820,647
6400 Other Costs	123,582	-	-	-	123,582
6600 Capital Outlay	117,095	-	-	-	117,095
Total Fnc 53	\$ 9,565,110	\$ -	\$ -	\$ 361,363	\$ 9,926,473
61 Community Services					
6100 Payroll	\$ 3,176,154	\$ -	\$ -	613,370	\$ 3,789,524
6200 Contracted Svc	562,796	-	-	2,415,784	2,978,580
6300 Supplies	101,472	-	-	290,947	392,419
6400 Other Costs	164,055	-	-	286,500	450,555
6600 Capital Outlay	-	-	-	-	-
Total Fnc 61	\$ 4,004,477	\$ -	\$ -	\$ 3,606,601	\$ 7,611,078
71 Debt Services					
6500 Debt Service	\$ -	\$ -	\$ 78,328,000	\$ -	\$ 78,328,000
Total Fnc 71	\$ -	\$ -	\$ 78,328,000	\$ -	\$ 78,328,000

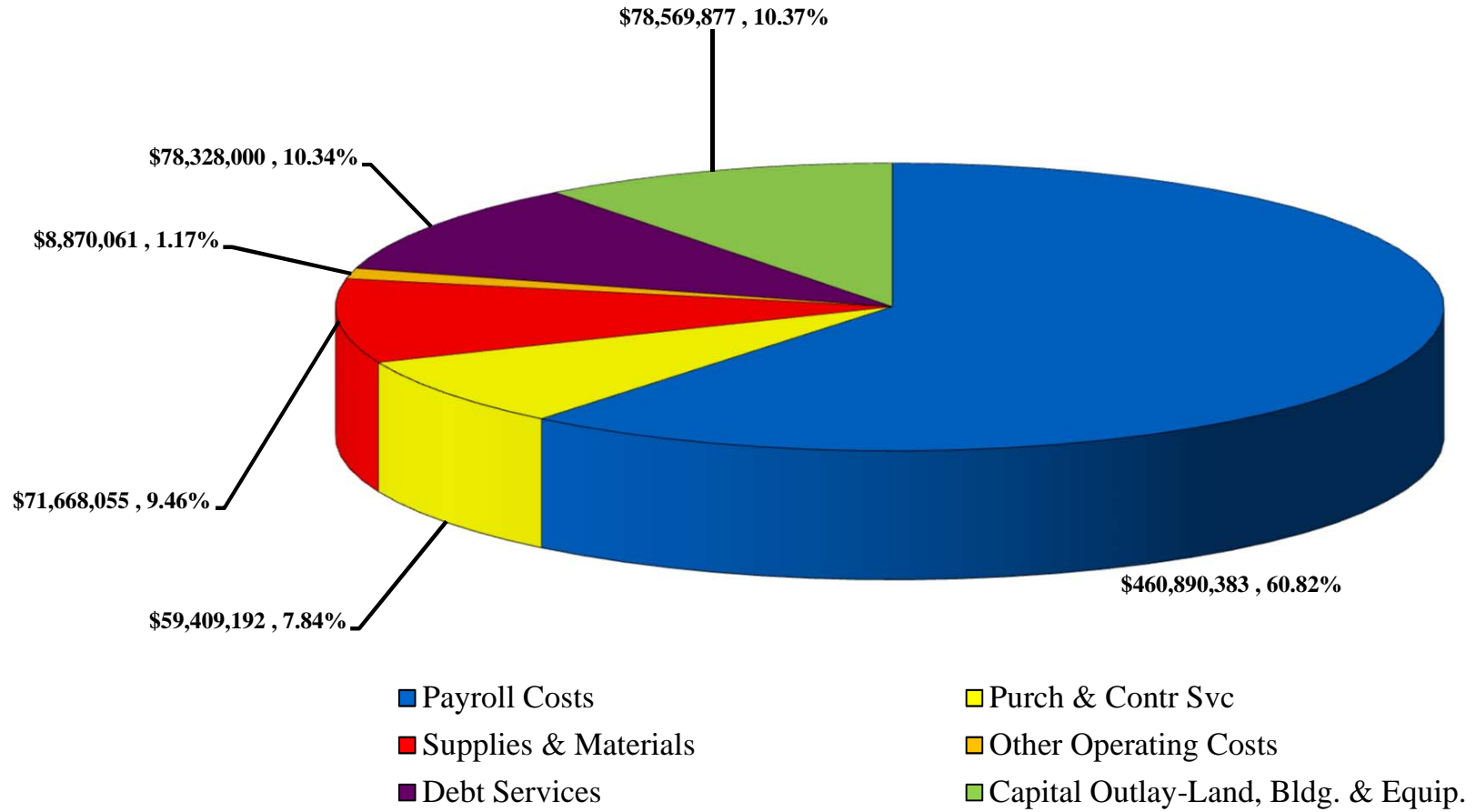
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2018-2019**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
81 Facilities Acquisition & Construction					
6100 Payroll	\$ 153,354	\$ -	\$ -	\$ -	\$ 153,354
6200 Contracted Svc	-	-	-	502,728	502,728
6300 Supplies	5,163	-	-	-	5,163
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	504,082	-	-	72,836,679	73,340,761
Total Fnc 81	\$ 662,599	\$ -	\$ -	\$ 73,339,408	\$ 74,002,007
93 Payments to SSA Members					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	750,000	750,000
6600 Capital Outlay	-	-	-	-	-
Total Fnc 93	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
95 Payments to JJAEP					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	52,061	-	-	-	52,061
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 95	\$ 52,061	\$ -	\$ -	\$ -	\$ 52,061
99 Intergovernmental Funds					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	965,501	-	-	-	965,501
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 99	\$ 965,501	\$ -	\$ -	\$ -	\$ 965,501
Total All Expenditures	\$ 452,302,814	\$ 47,729,196	\$ 78,328,000	\$ 179,375,559	\$ 757,735,569
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 11,500	\$ (11,500)	\$ (5,914,493)	\$ (82,439,107)	\$ (88,353,600)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ 11,500	\$ -	\$ 75,000,000	\$ 75,011,500
8900 Other Uses	(11,500)	-	-	-	(11,500)
Total Other Financing Resources	\$ (11,500)	\$ 11,500	\$ -	\$ 75,000,000	\$ 75,000,000
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses	\$ -	\$ -	\$ (5,914,493)	\$ (7,439,107)	\$ (13,353,600)
From/ (To) Fund Balance	\$ -	\$ -	\$ 5,914,493	\$ 7,439,107	\$ 13,353,600
Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -

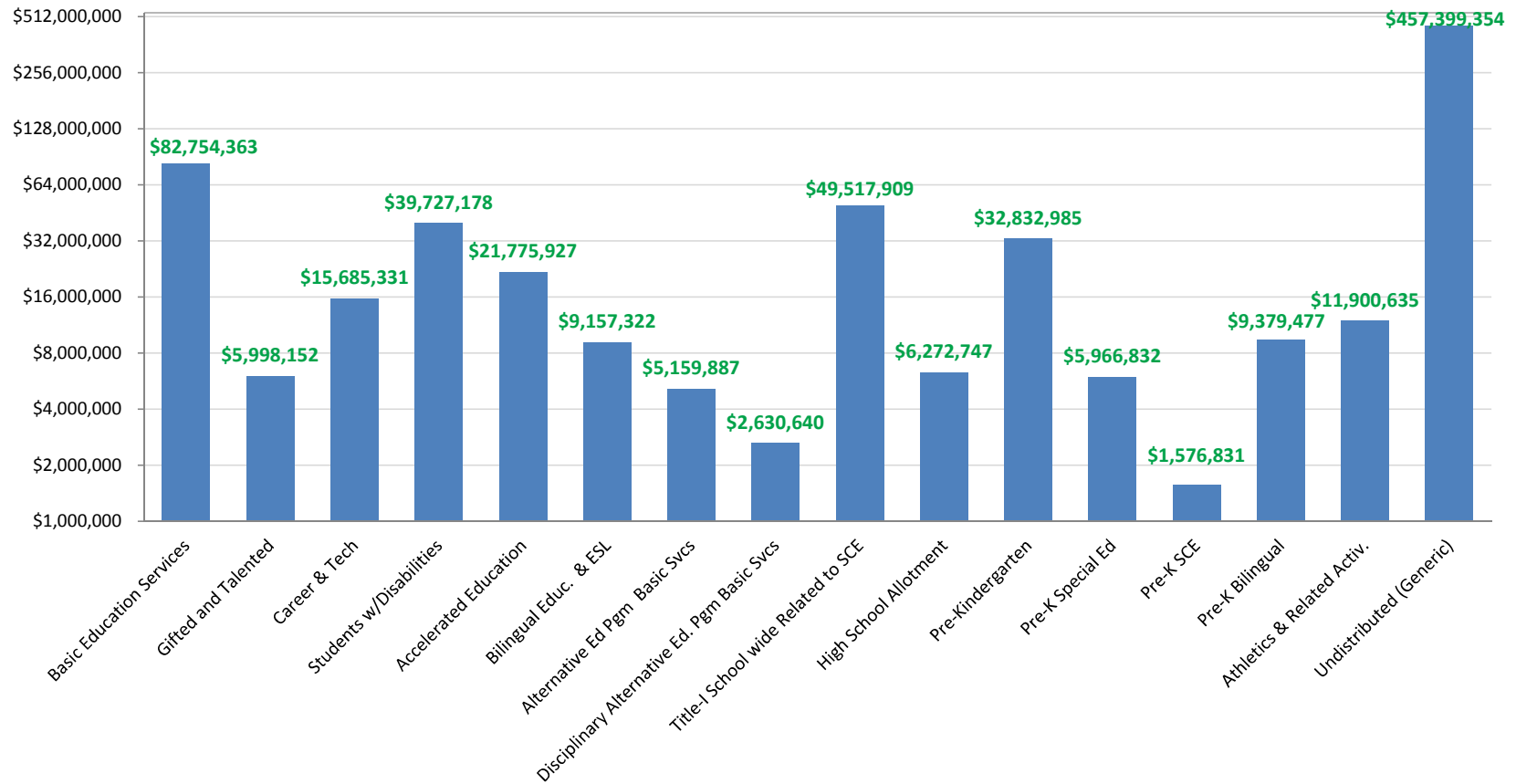
**Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2018-19**

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	\$ 68,931,108	\$ 790,609	\$ 11,991,604	\$ 864,484	\$ -	\$ 176,558	\$ 82,754,363	10.92%	11
21	Gifted and Talented	5,386,222	508,149	82,213	21,568	-	-	5,998,152	0.79%	21
22	Career & Tech	14,166,784	278,375	1,085,514	154,659	-	-	15,685,331	2.07%	22
23	Students w/Disabilities	33,488,934	2,290,350	2,172,224	1,540,383	-	235,286	39,727,178	5.24%	23
24	Accelerated Education	14,942,660	4,882,445	1,434,496	516,327	-	-	21,775,927	2.87%	24
25	Bilingual Educ. & ESL	7,691,808	457,822	877,976	129,716	-	-	9,157,322	1.21%	25
26	Alternative Ed Pgm Basic Svcs	4,402,942	80,299	154,476	22,170	-	500,000	5,159,887	0.68%	26
28	Disciplinary Alternative Ed. Pgm Basic Svcs	2,603,458	1,250	22,632	3,300	-	-	2,630,640	0.35%	28
30	Title-I School wide Related to SCE	42,898,164	2,300,387	3,589,918	712,690	-	16,750	49,517,909	6.53%	30
31	High School Allotment	5,676,725	457,101	106,697	32,224	-	-	6,272,747	0.83%	31
32	Pre-Kindergarten	28,969,754	3,079,567	695,501	88,162	-	-	32,832,985	4.33%	32
33	Pre-K Special Ed	5,774,850	16,280	155,640	20,062	-	-	5,966,832	0.79%	33
34	Pre-K SCE	1,542,707	1,923	30,791	1,410	-	-	1,576,831	0.21%	34
35	Pre-K Bilingual	9,266,944	9,314	100,565	2,654	-	-	9,379,477	1.24%	35
91	Athletics & Related Activ.	10,837,671	130,690	850,349	(818,075)	-	900,000	11,900,635	1.57%	91
99	Undistributed (Generic)	204,309,653	44,124,631	48,317,461	5,578,326	78,328,000	76,741,283	457,399,354	60.36%	99
	Total by Major Class Object	\$ 460,890,384	\$ 59,409,192	\$ 71,668,055	\$ 8,870,061	\$ 78,328,000	\$ 78,569,877	\$ 757,735,569	100.00%	
	Percentage of Total Object	60.82%	7.84%	9.46%	1.17%	10.34%	10.37%	100.00%		

2018-2019 Budget by Major Object Code Total Appropriations in Dollars and Percent



2018-2019 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)

NOTE: Scale is logarithmic to better illustrate funding differences due to the outlier data point for Program Intent Code 99.

Estimated Revenue All Funds 2018-2019

ESTIMATED REVENUE	<i>TEA REQUIRED*</i>			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Local Revenue	\$ 211,405,080	\$ 1,284,506	\$ 69,800,000	\$ 1,573,207	\$ 284,062,793
State Revenue	228,194,962	205,160	0	1,311,968	229,712,090
Federal Revenue	12,714,272	46,228,030	2,613,507	94,051,277	155,607,086
TOTAL EST. REVENUE	\$ 452,314,314	\$ 47,717,696	\$ 72,413,507	\$ 96,936,452	\$ 669,381,969

* 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 09/30/2018.

Appropriations Budget 2018-2019

ESTIMATED EXPENDITURES	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Instruction	\$ 262,860,086	\$ -	\$ -	\$ 48,087,947	\$ 310,948,033
Instructional Resources & Media	\$ 5,565,451	-	-	729,502	6,294,953
Curriculum & Prof. Development	\$ 11,550,735	-	-	26,136,541	37,687,276
Instructional Administration	\$ 7,987,582	-	-	7,044,791	15,032,373
School Leadership	\$ 31,743,126	-	-	2,285,415	34,028,541
Guidance & Counseling	\$ 14,517,992	-	-	8,141,708	22,659,700
Social Work Services	\$ 3,327,622	-	-	2,171,168	5,498,790
Health Services	\$ 8,518,243	-	-	207,495	8,725,738
Student Transportation	\$ 11,358,841	-	-	402,137	11,760,978
Food Services	\$ 380,550	46,967,000	-	42,373	47,389,923
Extracurricular	\$ 10,470,020	-	-	471,835	10,941,855
General Administration	\$ 15,420,961	10,000	-	1,837,502	17,268,463
Facilities Maintenance and Operations	\$ 47,646,515	752,196	-	3,703,137	52,101,848
Security & Monitoring	\$ 5,705,342	-	-	56,636	5,761,978
Data Processing	\$ 9,565,110	-	-	361,363	9,926,473
Community Services	\$ 4,004,477	-	-	3,606,601	7,611,078
Debt Services	\$ -	-	78,328,000	-	78,328,000
Facilities Acq. & Constr.	\$ 662,599	-	-	73,339,408	74,002,007
Payments to Members SSA	\$ -	-	-	750,000	750,000
Payments to JJAEP	\$ 52,061	-	-	0	52,061
Intergovernmental Payments	\$ 965,501	-	-	0	965,501
TOTAL EST. EXPENDITURES	\$ 452,302,814	\$ 47,729,196	\$ 78,328,000	\$ 179,375,558.58	\$ 757,735,569
Total Other Uses	\$ 11,500	\$ -	\$ -	\$ -	\$ 11,500
Total Expenditures	\$ 452,314,314	\$ 47,729,196	\$ 78,328,000	\$ 179,375,559	\$ 757,747,069

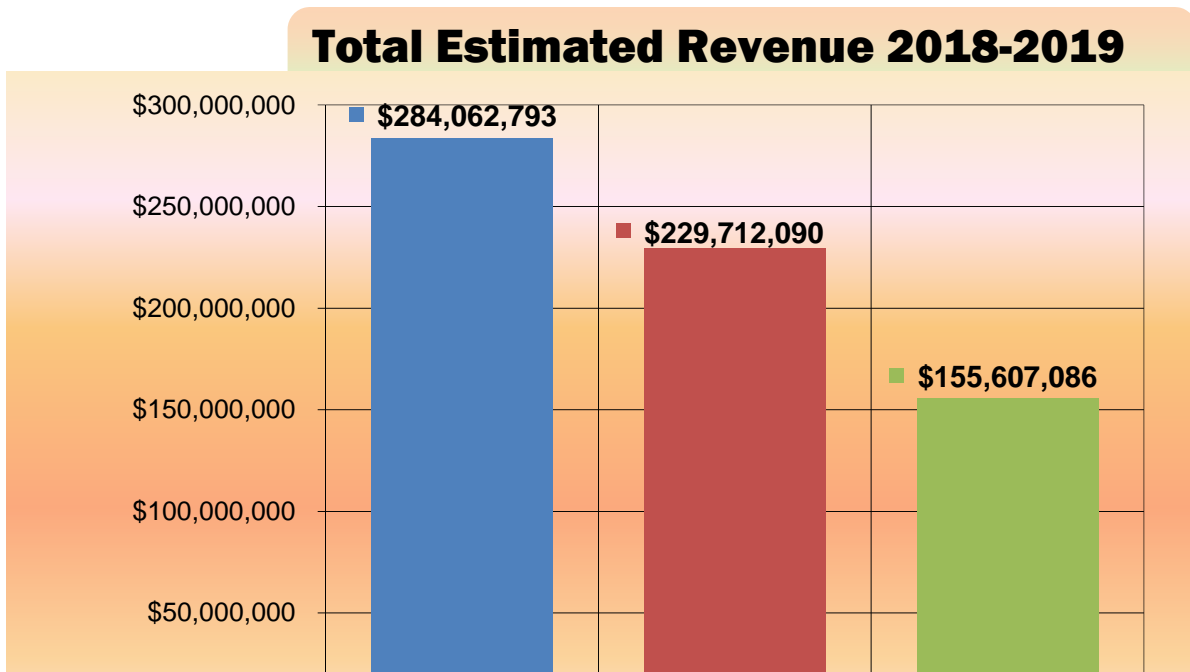
* TEA (Texas Education Agency) requires the District to adopt an annual budget for these designated funds.

** 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 09/30/18.

Total Estimated Revenue For All Funds by Source for 2018-2019

Source	Description	Amount	Total	Percent of Total
Local Revenue				
	Property Taxes M & O	\$ 207,144,827		
	Property Taxes Debt Service	1,600,000		
	Food Service (Meals/Misc.)	1,480,253		
	Tuition, Interest, & Other Fees	-		
	Other	73,837,713		
	Total Local Revenue	\$ 284,062,793	\$ 284,062,793	42.44%
State Revenue				
	Foundation Fund	\$ 207,355,165		
	TRS on Behalf	20,779,797		
	Debt Service (Bond)	-		
	Special Revenue	1,577,128		
	Total State Revenue	\$ 229,712,090	\$ 229,712,090	34.32%
Federal Revenue				
	Food Service	\$ 46,228,030		
	Special Revenue	94,051,277		
	Other Federal	15,327,779		
	Total Federal Revenue	\$ 155,607,086	\$ 155,607,086	23.25%
Total Estimated Revenue		\$ 669,381,969		100.00%

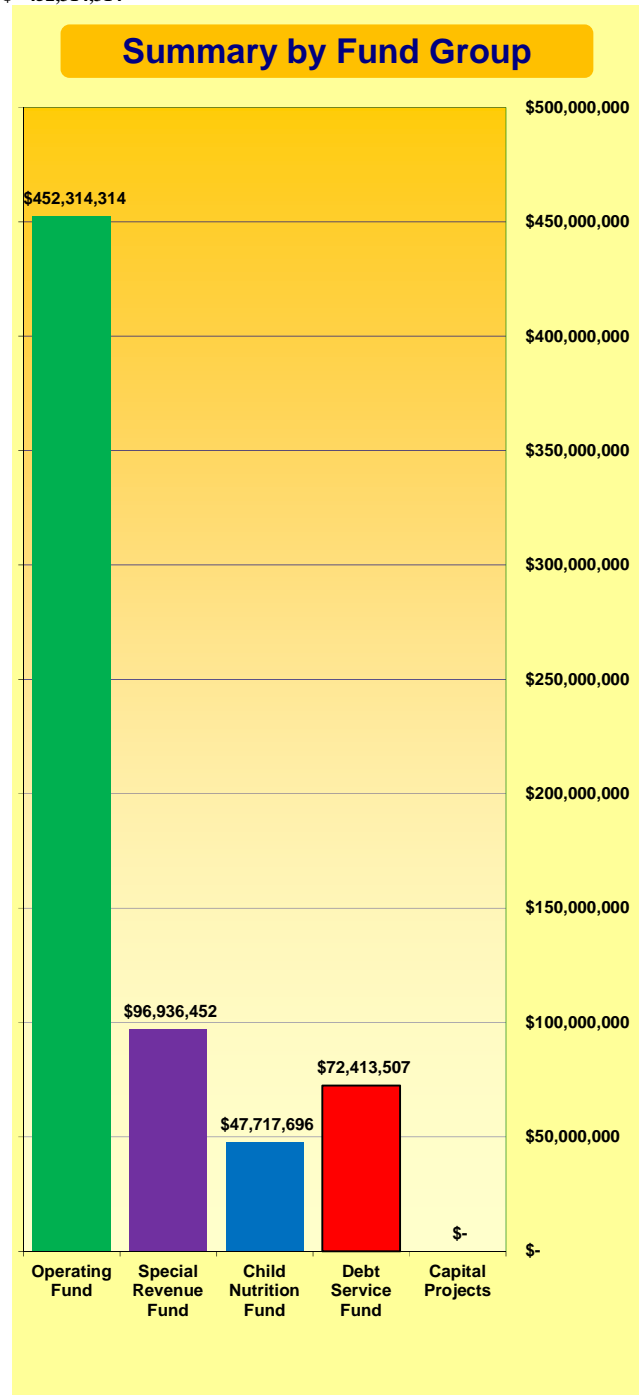
*M&O Tax Rate of \$1.17



Summary of Estimated Revenues by Fund 2018-2019

FUND	DESCRIPTION	AMOUNT	TOTAL
<i>Operating Fund</i>			
199	Local Maintenance	\$ 452,314,314	
General Fund Total			\$ 452,314,314

<i>Special Revenue Fund</i>			
204	ESEA, Title IV, Part A - Safe & Drug Free Schools	\$ 936,436	
205	Head Start	6,515,693	
206	ESEA, Title X, Part C-Ed for the Homeless Children & Youth	247,503	
211	ESEA, Title I, Part A - Improving Basic Programs	23,520,839	
212	ESEA, Title I, Part C - Education of Migratory Children	168	
214	ESEA, Title III, Part A - Immigrant	71,053	
215	ESEA, Title I, Part D - Delinquent Programs	692,496	
216	ESEA, Title IV, Part A Student Support	1,743,200	
217	School Redesign Grant - Page MS	1,457,046	
218	SAISD GT Visual Arts and Leadership	742,745	
219	Transformation Zone Planning Grant	8,814,994	
220	Adult Education (ABE) - Federal	728,484	
221	English Literacy & Civics Education Grant	13,348	
223	Temporary Assistance for Needy Families (TANF)	41,604	
224	IDEA - Part B, Formula	10,964,002	
225	IDEA Part B, Preschool	324,995	
229	PTECH & ICIA Planning Grant	24,444	
244	Career & Technical - Basic Grant	848,353	
245	Title I 1003 (A) Priority & Focus School Grant	419,720	
255	ESEA, Title II, Part A - Teacher & Principal Training	2,013,783	
257	IDRA - Turnaround School Leadership Program	67,293	
258	Public Charter Schools - Davis MS	684,529	
259	Public Charter Schools - Connell MS	425,048	
260	Public Charter Schools - Young Men's Leadership Academy	1,048,189	
261	Public Charter Schools - St. Philip's ECHS	403,456	
262	Public Charter Schools - Ogden Residency Lab	250,240	
263	Title III, Part A- LEP	1,163,432	
265	Draw the Line, Respect the Line - Teen Pregnancy Prev.	1,688,601	
271	Diplomas Now Grant	258,096	
274	Gear Up	2,715,231	
276	Teacher Incentive Fund (TIF)	15,343,731	
280	Texas Title I Priority Schools - Miller ES	1,609,224	
281	Texas Title I Priority Schools - Douglass ES	143,623	
282	Texas Title I Priority Schools - Crockett ES	155,959	
283	Texas Title I Priority Schools - Rodriguez ES	1,732,210	
284	Texas Title I Priority Schools - Stewart ES	1,935,468	
287	ESEA - Consolidated Administrative Fund	3,399,278	
288	Clean Green Yellow School Bus Machine - US EPA	286,487	
289	Wheatley Community School	233,663	
290	Texas Literacy Initiative	386,614	
380	Project Waste Warriors - Solid Waste Grant	15,000	
381	Adult Basic Education (ABE) - State	100,816	
386	ESC-20 Regional Day School for the Deaf	21,836	
410	State Textbook Fund	885,010	
427	Jobs and Education for Texans (JET)	138,950	
429	PTECH & ICIA Planning Grant	24,444	
459	Service to Students with Autism (Northside ISD)	122,402	
461	Locally Funded Special Revenue Funds	168,443	
476	City Education Partners - Ogden ES	-	
478	After School Challenge	320,785	
480	Pre-K For SA	584,289	
482	Counselor's Grant - College Readiness	114,550	
484	Davis MS Afterschool Tutoring	20,065	
485	Law Enforcement Officer Standards and Ed.	3,465	
486	City Education Partners - Network Principal Initiative	257,500	
489	SPARK Program - Page, Margil, Gates	92,251	
497	Project Lead the Way - Ball Academy	9,043	
498	Project Lead the Way - Sam Houston HS	6,326	



Total Special Revenue Fund (Excluding Child Nutrition)* **\$ 96,936,452**

240	Child Nutrition Fund	\$ 47,717,696
511	Debt Service Fund	\$ 72,413,507
6XX	Capital Projects	\$ -

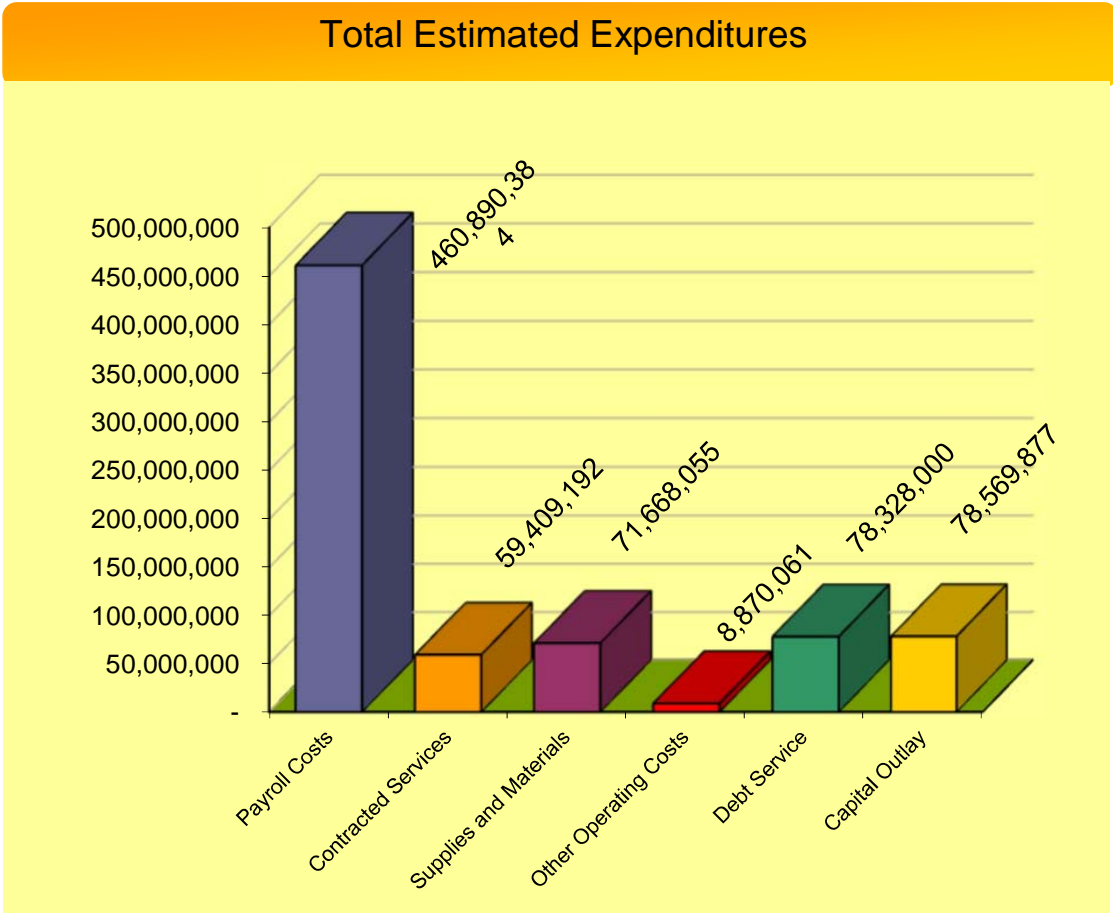
Total Estimated Resources **\$ 669,381,969**

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

Total Estimated Expenditures 2018-2019

The estimated SAISD expenditures for all funds are as follows:

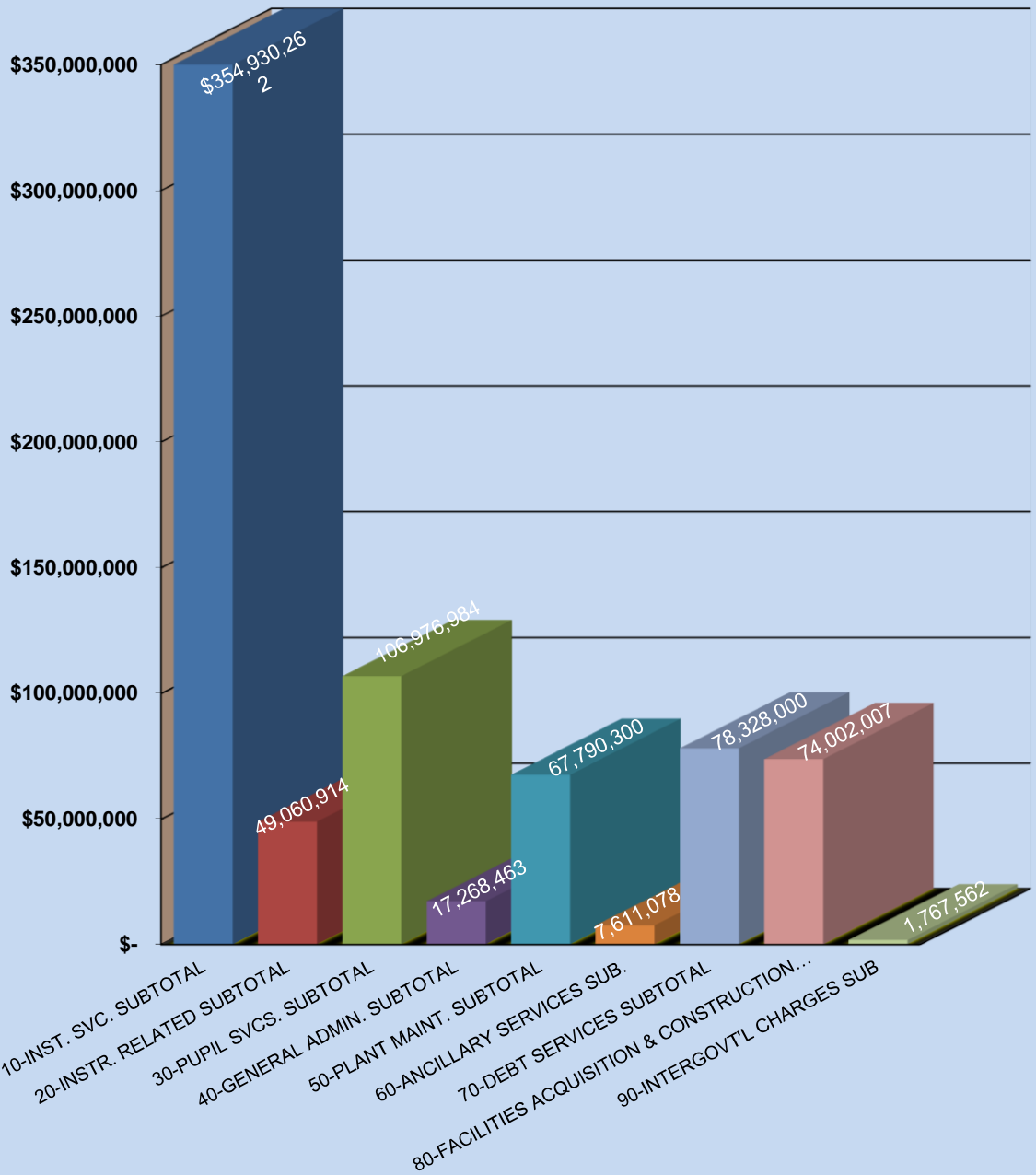
<u>EXPENDITURE TYPE</u>	<u>BUDGET 2018-19</u>	<u>PERCENT OF TOTAL</u>
Payroll Costs	460,890,384	60.82%
Contracted Services	59,409,192	7.84%
Supplies and Materials	71,668,055	9.46%
Other Operating Costs	8,870,061	1.17%
Debt Service	78,328,000	10.34%
Capital Outlay	78,569,877	10.37%
TOTAL BUDGET	\$ 757,735,569	100.00%



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	\$ 262,860,086	\$ -	\$ -	\$ 48,087,947	\$ 310,948,033	
12-Inst. Resources & Media Svc	5,565,451	-	-	729,502	6,294,953	
13-Curriculum & Inst Staff Dev.	11,550,735	-	-	26,136,541	37,687,276	
10-INST. SVC. SUBTOTAL					<u>37,687,276</u>	\$ 354,930,262
21-Instructional Administration	7,987,582	-	-	7,044,791	15,032,373	
23-School Administration	31,743,126	-	-	2,285,415	34,028,541	
20-INSTR. RELATED SUBTOTAL					<u>34,028,541</u>	49,060,914
31-Guidance & Counseling Svc.	14,517,992	-	-	8,141,708	22,659,700	
32-Attendance & Social Work	3,327,622	-	-	2,171,168	5,498,790	
33-Health Services	8,518,243	-	-	207,495	8,725,738	
34-Pupil Transportation	11,358,841	-	-	402,137	11,760,978	
35-Food Services	380,550	46,967,000	-	42,373	47,389,923	
36-Extracurricular Activities	10,470,020	-	-	471,835	10,941,855	
30-PUPIL SVCS. SUBTOTAL					<u>10,941,855</u>	106,976,984
41-General Administration	15,420,961	10,000	-	1,837,502	17,268,463	
40-GENERAL ADMIN. SUBTOTAL					<u>17,268,463</u>	17,268,463
51-Facilities Maintenance and Operations	47,646,515	752,196	-	3,703,137	52,101,848	
52-Security & Monitoring	5,705,342	-	-	56,636	5,761,978	
53-Data Processing	9,565,110	-	-	361,363	9,926,473	
50-PLANT MAINT. SUBTOTAL					<u>9,926,473</u>	67,790,300
61-Community Services	4,004,477	-	-	3,606,601	7,611,078	
60-ANCILLARY SERVICES SUB.					<u>7,611,078</u>	7,611,078
71-Debt Service	-	-	78,328,000	-	78,328,000	
70-DEBT SERVICES SUBTOTAL					<u>78,328,000</u>	78,328,000
81-Facilities Acquisition & Construction	662,599	-	-	73,339,408	74,002,007	
80-FACILITIES ACQUISITION & CONSTRUCTION SUBTOTAL					<u>74,002,007</u>	74,002,007
93-Payments to members SSA	-	-	-	750,000	750,000	
95-Payments to JJAEP	52,061	-	-	-	52,061	
99-Intergovernmental Payments	965,501	-	-	-	965,501	
90-INTERGOVT'L CHARGES SUB					<u>965,501</u>	1,767,562
Function Total	<u>\$ 452,302,814</u>	<u>\$ 47,729,196</u>	<u>\$ 78,328,000</u>	<u>\$ 179,375,559</u>	<u>\$ 757,735,569</u>	<u>\$ 757,735,569</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

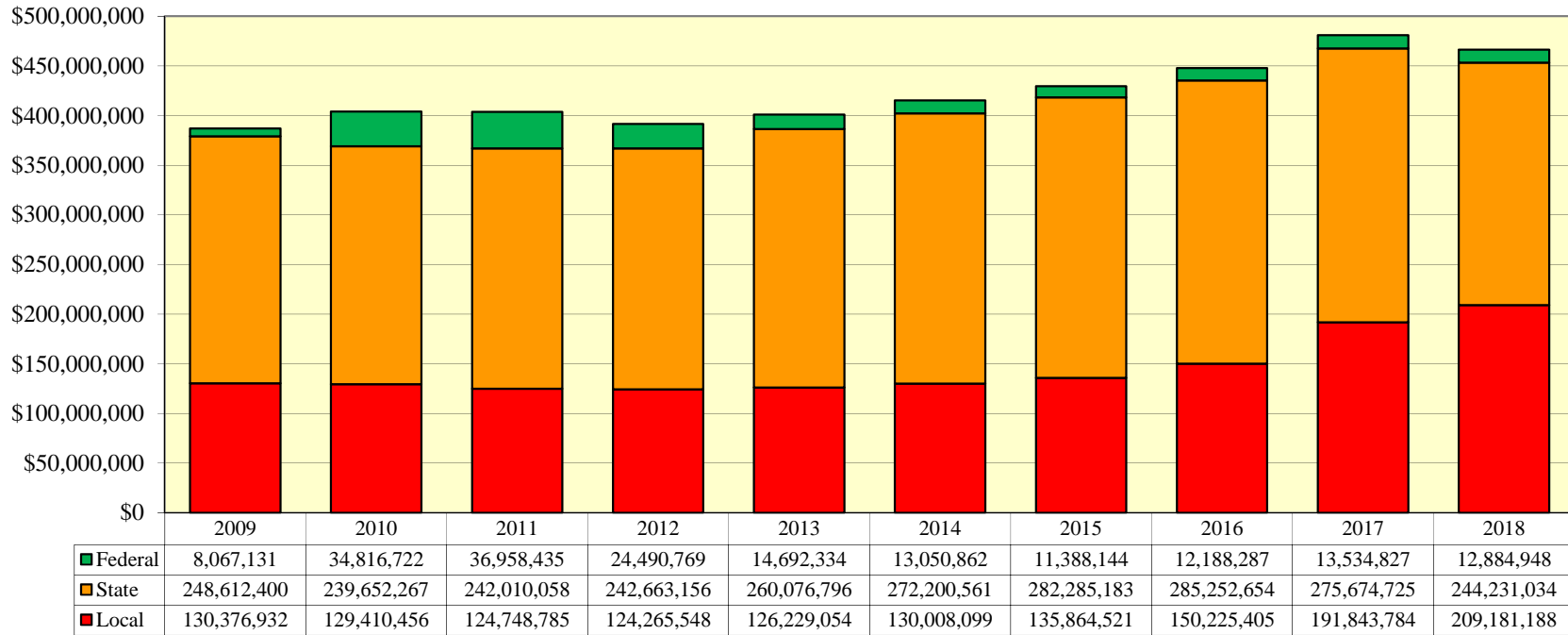
Fiscal Year	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Actual 2018	% of Total
SOURCE											
Revenue from Local, Intermediate, and Out-of-State											
Property Taxes	\$ 122,799,624	\$ 123,737,538	\$ 120,724,696	\$ 120,179,138	\$ 122,397,675	\$ 126,392,299	\$ 132,056,661	\$ 145,808,448	\$ 183,047,585	\$ 193,364,476	38.05%
Tuition	52,047	117,740	52,047	52,047	52,047	42,683	45,484	45,000	45,001	45,002	0.01%
Other	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	15,771,710	1.82%
Total Local	\$ 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	\$ 209,181,188	39.88%
Revenue from State											
FSP and Per Capita	\$ 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	\$ 223,492,294	53.14%
TRS "On Behalf"	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	20,689,196	4.08%
Other	208,830	80,831	188,723	211,340	24,320	370,722	422,743	405,572	424,084	49,544	0.09%
Total State	\$ 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	\$ 244,231,034	57.31%
Revenue from Federal											
Fed Rev from TEA	\$ 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	\$ 1,195,623	0.26%
Stimulus Funds	-	22,191,510	21,820,355	-	-	-	-	-	-	-	0.00%
EduJobs Funds	-	-	-	9,456,384	-	-	-	-	-	-	0.00%
SHARS & MAC	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	10,642,236	2.23%
Other	816,696	902,042	976,925	2,063,604	893,576	838,749	949,785	823,639	1,587,616	1,047,090	0.33%
Total Federal	\$ 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	\$ 12,884,948	2.81%
TOTAL	\$ 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	\$ 466,297,171	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 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Actual 2018	% Change
FUNCTION											
Instr & Instr Related Svcs	\$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	\$298,079,053	8.82%
Instr & School Leadership	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	43,441,189	4.29%
Support Services-Student	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	51,573,600	1.74%
Administrative Supp Svcs	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	15,443,625	-2.54%
Support Svcs-Nonstudent Based	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	68,139,811	-1.35%
Ancillary Services	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	4,409,014	163.06%
Debt Service	-	-	6,900	-	-	351,362	18,000	23,500	-	-	N/A
Capital Outlay	160,570	3,113,446	594,408	1,311,341	889,344	872,492	607,945	737,590	6,132,557	3,876,908	-36.78%
Inter-governmental Charges	943,936	979,528	890,080	885,094	943,097	1,791,268	965,721	991,487	1,082,426	1,374,561	26.99%
TOTAL	\$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	\$486,337,761	5.71%

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	Audited 2017	Actual 2018	% Change
Average Daily Attendance	50,488	50,740	48,830	48,849	48,793	48,770	48,468	48,294	48,295	46,519	44,479	-4.59%
Function												
Instr & Instr Related Svcs	\$ 4,762	\$ 4,659	\$ 5,006	\$ 5,094	\$ 4,966	\$ 5,029	\$ 5,245	\$ 5,320	\$ 5,615	\$ 5,888	\$ 6,408	8.10%
Instr & School Leadership	532	522	583	590	567	615	655	710	760	895	934	4.11%
Support Services-Student	1,553	827	901	905	876	903	947	968	1,019	1,090	1,109	1.71%
Administrative Supp Svcs	236	264	260	253	240	234	258	289	294	341	332	-2.61%
Support Svcs-Nonstudent Based	1,086	1,073	1,230	1,193	1,158	1,183	1,314	1,336	1,344	1,485	1,465	-1.37%
Ancillary Services	24	24	33	36	36	36	36	31	29	36	95	61.99%
Debt Service	1	-	-	0	-	-	7	0	0	-	-	0.00%
Capital Outlay	16	3	64	12	27	18	18	13	15	132	83	-58.18%
Inter-governmental Charges	18	19	20	18	18	19	37	20	21	23	30	21.25%
TOTAL	\$ 8,228	\$ 7,390	\$ 8,096	\$ 8,102	\$ 7,888	\$ 8,037	\$ 8,516	\$ 8,688	\$ 9,097	\$ 9,890	\$ 10,455	5.40%

Audited 2010 and Audited 2011 include State Fiscal Stabilization Funds.

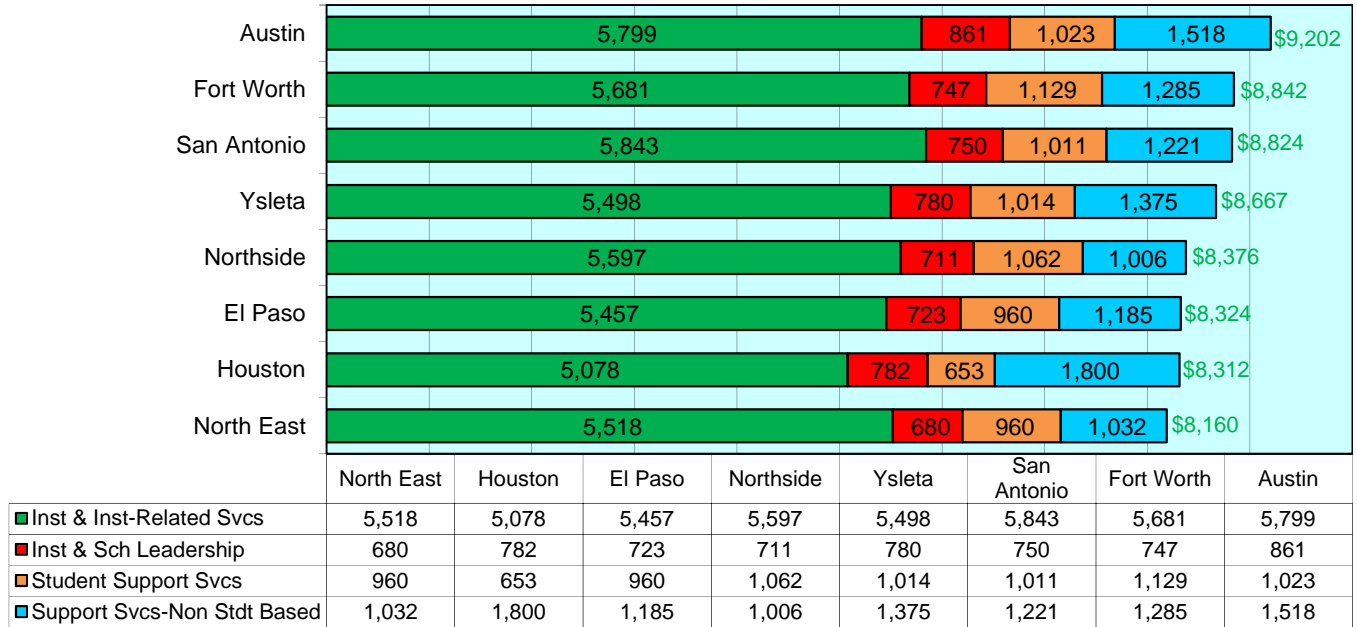
Actual 2012 includes Education Jobs Fund.

** 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 \$8,244. The district with the highest per pupil expenditures was Austin ISD while the district with lowest was North East 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: 2017-2018 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	Actual 2017-18	Budget 2018-19	Increase (Decrease)	Percent Change
Instruction	\$ 224,615,817	229,051,618	\$ 230,495,664	\$ 238,643,256	\$ 244,572,530	\$ 258,703,138	\$ 242,137,981	\$ (16,565,157)	-6.77%
Instructional Resources & Media Svcs.	5,270,914	5,322,459	5,418,048	5,707,718	5,460,470	4,797,776	4,338,543	(459,233)	-8.41%
Curriculum Develop. & Inst Staff Dev	2,449,971	3,509,112	4,015,104	4,337,494	6,407,293	8,792,667	5,822,033	(2,970,634)	-46.36%
Instructional Leadership	5,466,589	5,495,082	5,472,624	7,475,869	6,871,048	7,774,433	7,041,428	(733,005)	-10.67%
School Leadership	23,537,838	25,249,231	25,050,503	28,235,794	33,650,809	34,363,776	31,568,147	(2,795,629)	-8.31%
Guidance, Counseling & Evaluation Svcs	14,066,668	13,904,882	13,885,620	13,824,120	14,003,458	13,338,107	12,520,415	(817,692)	-5.84%
Social Work Services	1,761,518	1,870,566	1,929,887	2,170,715	2,101,153	2,431,499	2,464,438	32,939	1.57%
Health Services	6,270,904	6,504,637	7,684,164	7,387,260	8,003,251	8,358,886	7,816,808	(542,078)	-6.77%
Student (Pupil) Transportation	8,394,146	8,784,672	7,892,723	8,968,588	9,950,055	11,156,428	9,436,486	(1,719,942)	-17.29%
Food Services	185,708	273,423	126,698	216,454	144,738	273,750	379,550	105,800	73.10%
Cocurricular /Extracurricular Activities	6,573,161	6,704,871	6,666,146	7,117,971	7,405,592	7,737,336	6,240,030	(1,497,306)	-20.22%
General Administration	8,747,035	9,530,232	9,608,572	10,553,598	11,267,729	11,729,711	11,124,384	(605,327)	-5.37%
Plant Maintenance & Operations	26,410,824	26,840,664	27,991,543	26,147,052	27,494,290	27,777,229	24,949,754	(2,827,475)	-10.28%
Security & Monitoring Services	5,153,331	5,202,406	4,991,980	5,261,528	5,466,850	5,519,046	5,139,994	(379,052)	-6.93%
Data Processing Services	4,115,563	4,435,477	4,488,621	5,044,071	5,536,362	5,861,945	3,446,474	(2,415,471)	-43.63%
Community Services	1,054,785	1,030,140	1,080,893	885,312	1,051,557	3,657,852	3,176,154	(481,698)	-45.81%
Facilities Acquisition & Construction	64,445	59,718	28,830	562,053	542,442	205,101	153,354	(51,747)	-9.54%
TOTAL EXPENDITURES	\$ 344,139,217	\$ 353,769,190	\$ 356,827,620	\$ 372,538,852	\$ 389,929,627	\$ 412,478,681	\$ 377,755,973	\$ (34,722,708)	-8.90%
Percentage Expenditure Increase/ (Decrease) Over Prior Year	2.06%	2.80%	0.86%	4.22%	4.46%	9.19%	-3.12%		

GENERAL FUND
PAYROLL EXPENDITURES & BUDGET COMPARISON BY OBJECT CODE

Object Code	Description	Adj. Final * 2011-2012	Audited 2012-2013	Audited 2013-2014	Audited 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Budget 2018-2019	Increase (Decrease)
6112	Substitute-Tchr, Lib., Nurse	\$ 5,036,551	5,031,498	\$ 4,939,952	\$ 5,130,032	\$ 5,005,500	\$ 5,168,693	\$ 5,080,042	\$ 5,442,838	\$ 274,145
6116	Professional-One Time Suppl	-	-	246,000.00	312,000.00	553,500.00	615,500	51,500	39,750	(575,750)
6118	Extra Duty/Suppl Pay Prof.	3,509,514	4,011,163	3,786,744	4,208,763	4,805,918	5,847,800	5,276,444	6,052,377	204,577
6119	Professional Salaries	207,631,956	208,928,722	214,789,029	219,901,933	227,462,889	236,654,781	250,937,515	218,614,398	(32,323,117)
6121	Over Time	1,323,042	1,371,103	1,399,551	1,504,487	1,673,680	2,336,001	2,004,452	887,582	(1,116,870)
6122	Substitute-Tchr Asst, Paraprof.	851,506	821,405	879,983	785,208	816,759	1,186,500	1,275,489	1,389,555	114,066
6124	Part Time Extra Duty Paraprof.	1,448,456	1,375,667	1,366,646	1,879,078	1,683,739	2,024,970	2,274,393	2,176,606	(97,787)
6126	Paraprof-One Time Supplement	-	-	349,000	15,500	30,500	39,595	30,000	22,000	(8,000)
6129	Paraprof/Classified Salaries	45,906,410	49,879,352	50,866,138	49,838,135	50,239,030	52,855,113	57,667,513	58,362,485	694,972
6139	Employee Allowances	534,112	493,738	468,803	501,048	566,116	712,971	795,946	762,570	(33,376)
6141	Social Security	19,915,276	20,197,011	20,794,653	21,256,089	21,803,596	22,826,363	24,112,577	23,848,500	(264,077)
6142	Health/Dental/Life Ins	26,610,934	26,659,647	27,354,325	27,906,564	28,735,753	30,028,980	30,901,726	32,341,493	1,439,767
6143	Workers' Compensation	2,455,343	2,666,686	2,426,612	2,591,486	3,267,378	2,414,689	2,740,555	3,123,729	383,174
6144	TRS On-Behalf Payment	17,081,314	16,916,289	17,729,926	18,037,649	18,589,121	19,623,256	20,689,196	18,000,000	(2,689,196)
6145	Unemployment Taxes	112,676	125,923	127,909	124,961	80,159	90,333	106,519	140,774	34,255
6146	Teacher Retirement System	4,123,061	4,747,230	5,721,485	5,945,378	6,193,633	6,791,799	7,789,470	5,654,878	(2,134,592)
6149	Other Fringes/Leave Buyback Plan	495,865	913,783	522,434	682,388	1,011,580	712,284	745,344	500,000	(245,344)
TOTAL EXPENDITURES		\$ 337,036,016	\$ 344,139,217	\$ 353,769,190	\$ 360,620,699	\$ 372,518,852	\$ 389,929,627	\$ 412,478,681	\$ 377,359,535	\$ (36,343,153)

Percentage Expenditure Increase/ Decrease (-) Over Prior Year									
	-3.17%	2.06%	2.80%	1.90%	3.19%	4.47%	5.47%	-3.33%	

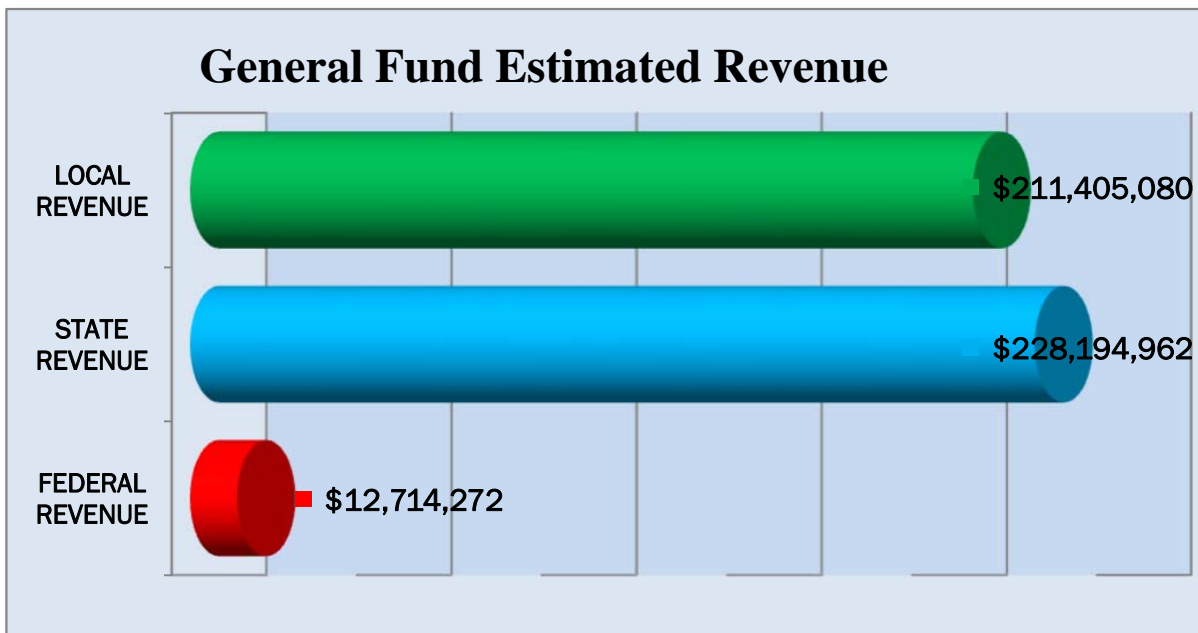
* FY 2012 is adjusted due to fiscal year change to reflect 12 months.

**GENERAL FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2018-2019**

	2014-15 AUDITED	2015-16 AUDITED	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET
REVENUES					
5700 Local Sources	\$ 135,864,521	\$ 150,225,405	\$ 191,843,784	\$ 209,181,188	\$ 211,405,080
5800 State Sources	282,285,183	285,252,654	275,674,725	244,231,034	228,194,962
5900 Federal Sources	11,388,144	12,188,287	13,534,827	12,884,948	12,714,272
Total Revenues	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	\$ 466,297,171	\$ 452,314,314
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 245,107,519	\$ 258,820,558	\$ 258,285,364	\$ 278,760,212	\$ 262,860,086
12 Instructional Resources & Media Svcs.	6,275,685	6,649,755	6,329,734	5,779,422	5,565,451
13 Curriculum Develop. & Inst Staff Dev	5,556,579	5,695,322	9,305,904	13,539,419	11,550,735
21 Instructional Leadership	6,724,811	8,122,633	7,609,255	8,559,018	7,987,582
23 School Leadership	27,545,408	28,564,583	34,045,622	34,882,172	31,743,126
31 Guidance, Counseling & Evaluation Svcs	15,128,416	15,005,006	15,979,612	15,306,861	14,517,992
32 Social Work Services	2,858,465	3,692,538	3,812,609	3,205,855	3,327,622
33 Health Services	7,703,288	8,050,657	8,510,298	9,083,458	8,518,243
34 Student (Pupil) Transportation	9,823,762	11,434,902	10,746,156	12,133,898	11,358,841
35 Food Services	224,732	216,873	144,738	273,750	380,550
36 Cocurricular /Extracurricular Activities	11,030,600	10,830,635	11,499,189	11,569,779	10,470,020
41 General Administration	13,977,639	14,205,243	15,846,680	15,443,625	15,420,961
51 Plant Maintenance & Operations	46,258,494	48,279,712	52,094,107	52,401,112	47,646,515
52 Security & Monitoring Services	5,964,234	5,947,971	5,936,753	6,078,397	5,705,342
53 Data Processing Services	12,308,433	10,672,441	11,044,647	9,660,302	9,565,110
61 Community Services	1,482,918	1,400,650	1,676,047	4,409,014	4,004,477
71 Debt Services	18,000	23,500	-	-	-
81 Facilities Acquisition & Construction	607,945	737,590	6,132,557	3,876,908	662,599
93 Payments to Members SSA	-	-	-	-	-
95 Payments to JJAEP	4,076	4,076	8,151	93,737	52,061
99 Intergovernmental Payments	961,645	987,411	1,074,275	1,280,824	965,501
Total Expenditures	\$ 419,562,648	\$ 439,342,056	\$ 460,081,700	\$ 486,337,761	\$ 452,302,814
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 9,975,200	\$ 8,324,290	\$ 20,971,636	\$ (20,040,590)	\$ 11,500
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 1,032,785	\$ 70,673	\$ 3,994,896	\$ 31,893,236	\$ -
8900 Other Uses	(9,613,161)	(4,162,701)	(401,934)	(10,973,274)	(11,500)
Fiscal Year Change Adjustment	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ (8,580,376)	\$ (4,092,028)	\$ 3,592,962	\$ 20,919,962	\$ (11,500)
Estimated Change in Fund Balance	\$ 1,394,824	\$ 4,232,262	\$ 24,564,598	\$ 879,372	\$ -
Estimated Beginning Fund Balance 7/1	67,586,123	68,980,947	73,213,209	97,777,807	98,657,179
Estimated Ending Fund Balance 6/30	<u>\$ 68,980,947</u>	<u>\$ 73,213,209</u>	<u>\$ 97,777,807</u>	<u>\$ 98,657,179</u>	<u>\$ 98,657,179</u>

General Fund Estimated Revenue

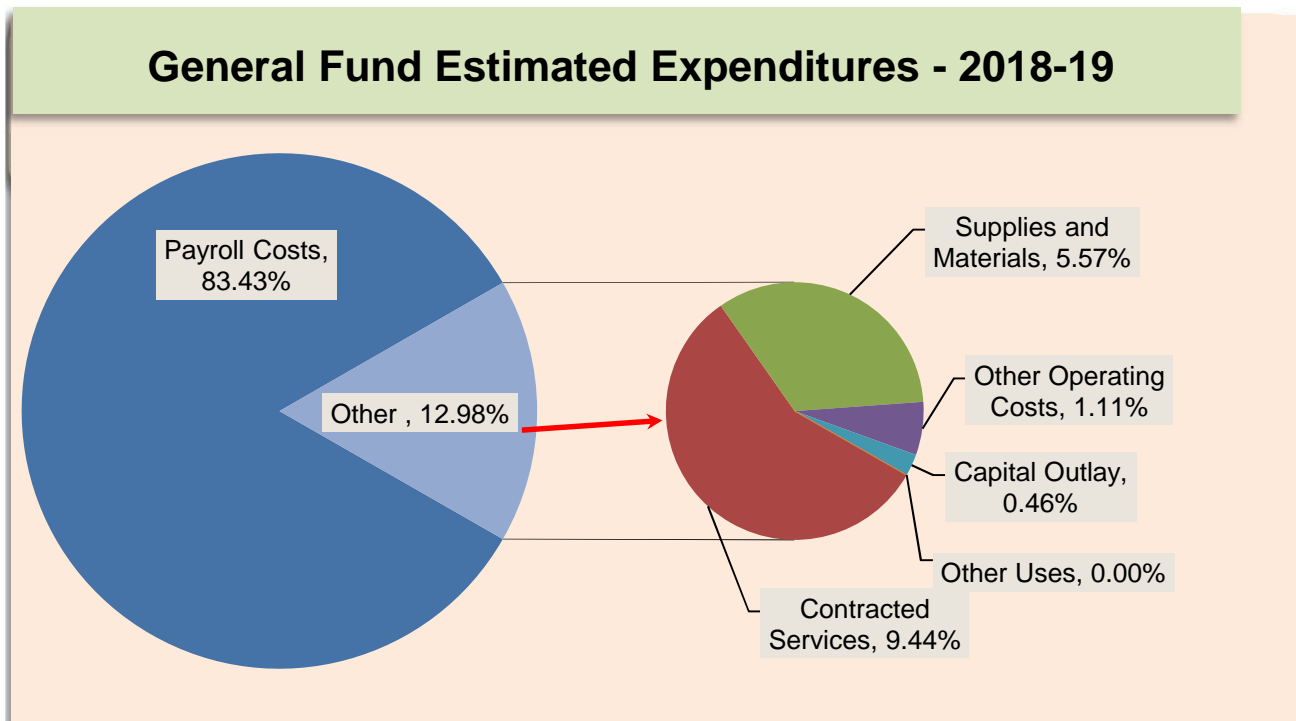
REVENUE TYPE	ACTUAL 2017-2018	PERCENT OF TOTAL	BUDGET 2018-2019	PERCENT OF TOTAL
LOCAL REVENUE				
Local Taxes	\$ 193,364,476	41.12%	\$ 207,144,827	45.80%
Other Local	15,816,712	3.36%	4,260,253	0.94%
Estimated Total Local Revenue	209,181,188	44.48%	211,405,080	46.74%
STATE REVENUE				
State Foundation	223,492,294	47.52%	207,355,165	45.84%
TRS On Behalf	20,689,196	4.40%	20,779,797	4.59%
Other State Revenue	49,544	0.01%	60,000	0.01%
Estimated Total State Revenue	244,231,034	51.93%	228,194,962	50.45%
State Fiscal Stabilization	-	0.00%	-	0.00%
Education Jobs Fund	-	0.00%	-	0.00%
Other Federal Revenue	12,884,948	2.74%	12,714,272	2.81%
FEDERAL REVENUE	12,884,948	2.74%	12,714,272	2.81%
TOTAL ESTIMATED REVENUE	466,297,171	99.15%	452,314,314	100.00%
OTHER RESOURCES	3,994,896	0.85%	-	0.00%
TOTAL ESTIMATED REVENUE & OTHER RESOURCES	\$ 470,292,066	100.00%	\$ 452,314,314	100.00%



General Fund Estimated Expenditures

EXPENDITURE TYPE	ACTUAL 2017-18	PERCENT OF TOTAL	BUDGET 2018-19	PERCENT OF TOTAL
Payroll Costs	\$ 412,478,681	84.81%	\$ 377,359,535	83.43%
Contracted Services	39,733,627	8.17%	42,691,235	9.44%
Supplies and Materials	25,872,044	5.32%	25,183,082	5.57%
Other Operating Costs	4,961,219	1.02%	5,009,364	1.11%
Debt Service	-	0.00%	-	0.00%
Capital Outlay	3,292,190	0.68%	2,059,598	0.46%
Other Uses	11,500.00	0.00%	11,500.00	0.00%
TOTAL BUDGET	\$ 486,349,261	100.00%	\$ 452,314,314	100.00%

Non-Payroll



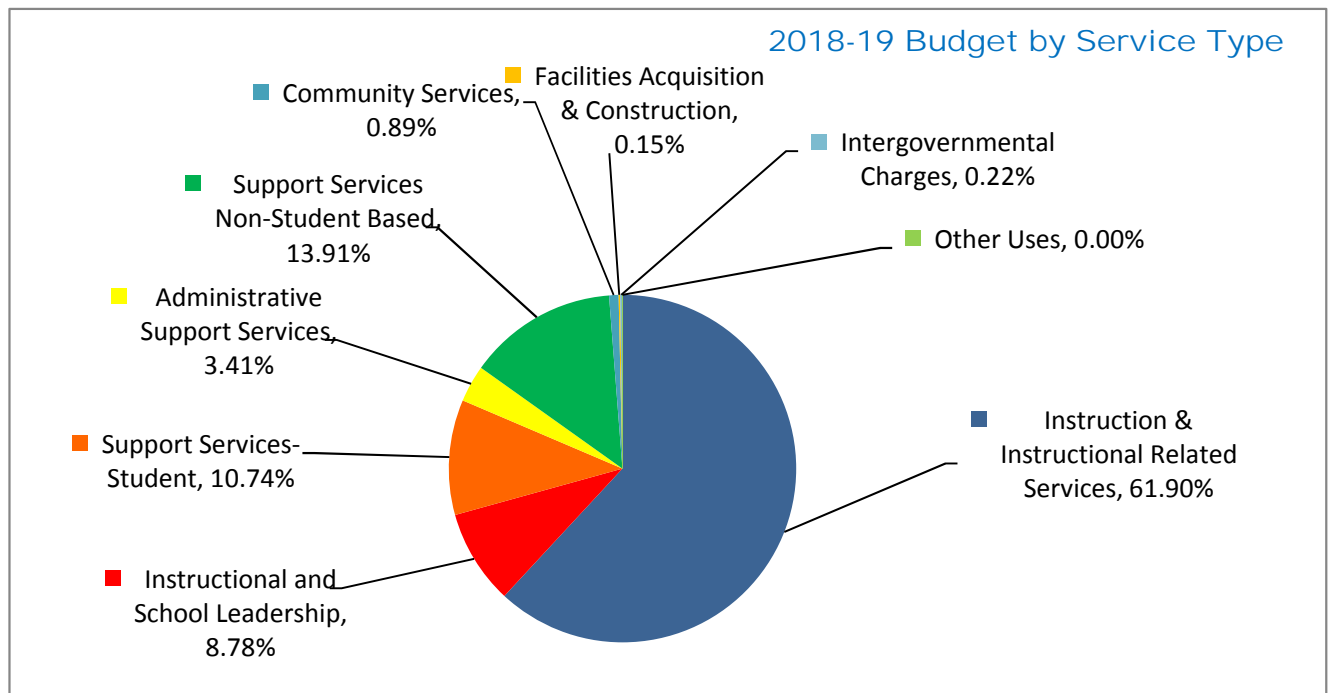
General Fund Function Comparison

FUNCTION	ACTUAL 2017-2018	PERCENT OF TOTAL	BUDGET 2018-2019	PERCENT OF TOTAL
Instruction	\$ 278,760,212	56.05%	\$ 262,860,086	58.11%
Instructional Resource & Media Services	5,779,422	1.16%	5,565,451	1.23%
Curr. and Instructional Staff Dev.	13,539,419	2.72%	11,550,735	2.55%
Instructional Leadership	8,559,018	1.72%	7,987,582	1.77%
School Leadership	34,882,172	7.01%	31,743,126	7.02%
Guidance and Counseling	15,306,861	3.08%	14,517,992	3.21%
Social Worker Services	3,205,855	0.64%	3,327,622	0.74%
Health Services	9,083,458	1.83%	8,518,243	1.88%
Student (Pupil) Transportation	12,133,898	2.44%	11,358,841	2.51%
Food Services	273,750	0.06%	380,550	0.08%
Extracurricular Activities	11,569,779	2.33%	10,470,020	2.31%
General Administration	15,443,625	3.11%	15,420,961	3.41%
Facilities Maintenance & Operations	52,401,112	10.54%	47,646,515	10.53%
Security & Monitoring Services	6,078,397	1.22%	5,705,342	1.26%
Data Processing Services	9,660,302	1.94%	9,565,110	2.11%
Community Services	4,409,014	0.89%	4,004,477	0.89%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	3,876,908	0.78%	662,599	0.15%
Payments to Juv. Justice Alt. Ed. Prog. (JJAEP)	93,737	0.02%	52,061	0.01%
Intergovernmental Payments	1,280,824	0.26%	965,501	0.21%
Other Uses	10,973,274	2.21%	11,500	0.00%
TOTAL ACTUAL / BUDGET	\$ 497,311,035	100.00%	\$ 452,314,314	100.00%

General Fund by Type of Service

TYPE OF SERVICE	ACTUAL 2017-2018	PERCENT OF TOTAL	BUDGET 2018-2019	PERCENT OF TOTAL**
Instruction & Instructional Related Services	\$ 298,079,053	59.94%	\$ 279,976,272	61.90%
Instructional and School Leadership	43,441,189	8.74%	39,730,708	8.78%
Support Services-Student	51,573,600	10.37%	48,573,268	10.74%
Administrative Support Services	15,443,625	3.11%	15,420,961	3.41%
Support Services Non-Student Based	68,139,811	13.70%	62,916,967	13.91%
Community Services	4,409,014	0.89%	4,004,477	0.89%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	3,876,908	0.78%	662,599	0.15%
Intergovernmental Charges	1,374,561	0.28%	1,017,562	0.22%
Other Uses	10,973,274	2.21%	11,500	0.00%
TOTAL BUDGET	\$ 497,311,035	100.00%	\$ 452,314,314	100.00%

** NOTE: Totals may vary due to rounding.

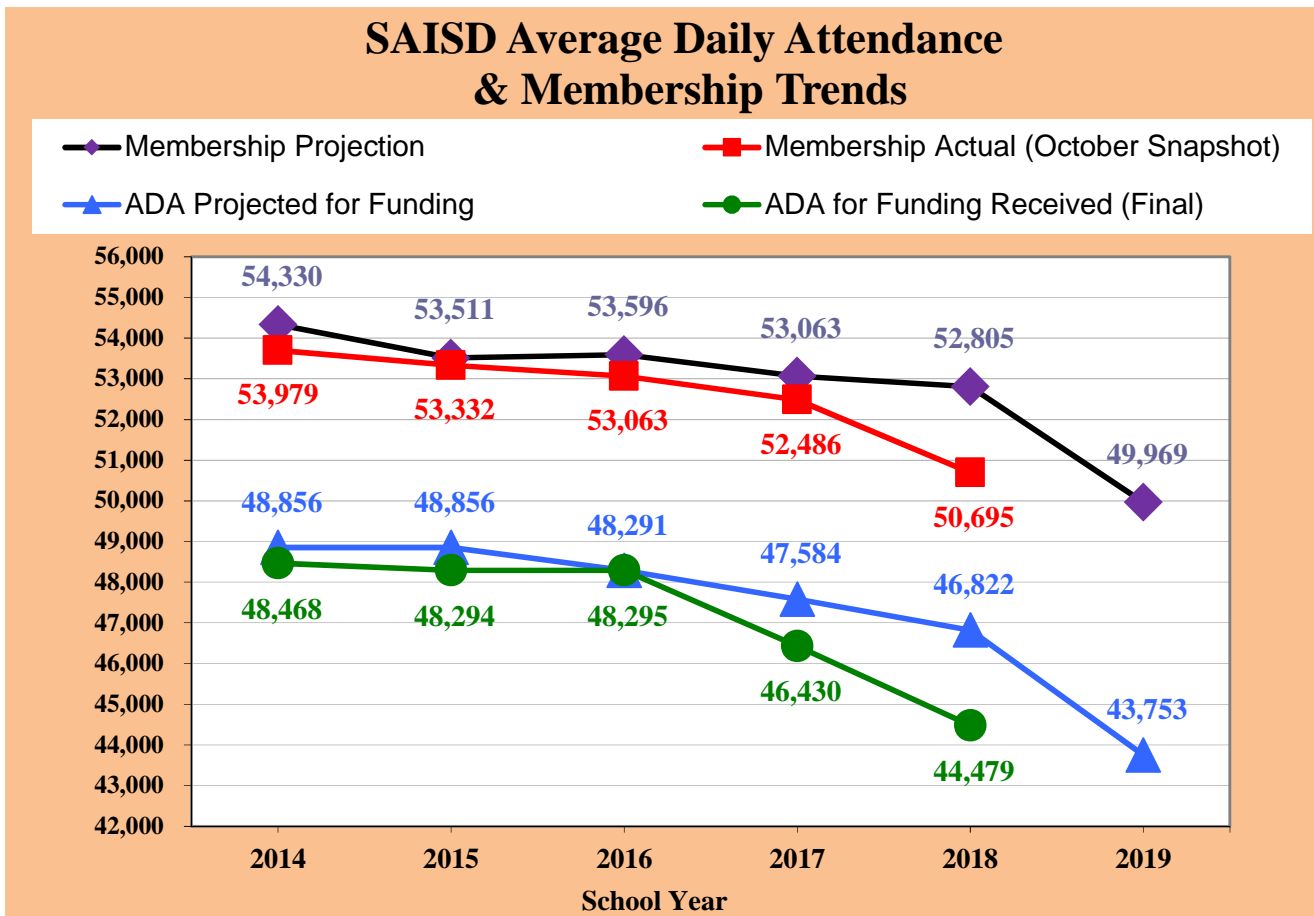


General Fund Budget by Program Intent and Major Object Code 2018-2019

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	55,437,917	\$ 514,381	\$ 1,203,066	\$ 303,636	\$ -	\$ 10,000	\$ 57,469,000
21	Gifted and Talented	4,791,036	411,171	43,359	4,645	-	-	5,250,211
22	Career and Tech (VOC)	14,018,137	106,731	557,445	148,194	-	-	14,830,507
23	Student w/Disabilities (Sp Ed)	26,194,756	1,000,389	357,618	570,418	-	-	28,123,181
24	Accelerated Ed (Compensation)	3,583,044	229,282	94,614	21,187	-	-	3,928,127
25	Bilingual Ed & ESL	6,820,494	110,012	152,160	28,669	-	-	7,111,335
26	Non-Disciplinary AEP Services	4,297,264	80,299	154,476	22,169	-	500,000	5,054,208
28	DAEP Basic Services	2,603,458	1,250	22,632	3,300	-	-	2,630,640
30	T-1 Schoolwide Related	25,727,976	257,416	756,193	41,937	-	-	26,783,522
31	High School Allotment	4,511,958	457,101	106,697	32,224	-	-	5,107,980
32	Prekindergarten (Pre-K)	19,256,943	2,983,396	349,230	64,016	-	0	22,653,585
33	Prekindergarten (Pre-K)	5,404,844	3,255	64,900	4,815	-	-	5,477,814
34	Prekindergarten (Pre-K)	1,542,707	1,923	30,791	1,410	-	-	1,576,831
35	Prekindergarten (Pre-K)	7,927,486	9,314	100,565	2,654	-	-	8,040,019
91	Athletics & Related Acti.	10,664,702	100,191	652,825	(843,025)	-	900,000	11,474,693
99	Undistributed (Generic)	184,576,813	36,425,124	20,536,511	4,603,115	-	649,598	246,791,161
Major Class Object Total		\$ 377,359,535	\$ 42,691,235	\$ 25,183,082	\$ 5,009,364	\$ -	\$ 2,059,598	\$ 452,302,814
% of Total		83.43%	9.44%	5.57%	1.11%	0.00%	0.46%	100.00%

ADA and Student Membership Impact on State Funding

This graph depicts both membership and attendance statistics since 2014. 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

The General Fund Balance is expected to increase slightly for 2017-18 to \$98.7 Million, due in part to proceeds from the sale of buildings. Currently 15% of the 2017-18 fund balance is non-spendable, restricted, committed or assigned while 85% (\$88.0 Million) is unassigned. The projected fund balance represents well more than two months of annual operating expenditures, or approximately 20.3% 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	Audited 2016-2017	Projected 2017-2018
Non-Spendable	1,652,654	1,400,000	1,237,573	1,105,156
Restricted	264,595	270,000	300,000	248,017
Committed	7,231,172	7,250,000	11,250,000	7,231,172
Assigned	2,079,317	2,000,000	2,000,000	2,079,317
Unassigned	57,753,209	62,293,209	82,990,234	87,993,518
TOTAL	\$ 68,980,947	\$ 73,213,209	\$ 97,777,807	\$ 98,657,180

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 2018-2019**

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	1,633	\$ 9,815,314	\$ 87,130	\$ 268,669	\$ 53,582	\$ -	\$ 10,224,695
002	Burbank	1,195	7,932,972	22,213	268,757	164,229	-	8,388,171
003	Edison	1,594	9,134,219	21,429	299,792	46,515	-	9,501,955
004	Tech	444	2,996,010	14,746	116,735	39,208	-	3,166,699
005	Highlands	1,560	10,053,375	72,890	256,054	46,925	-	10,429,244
006	Houston	1,149	7,416,988	44,406	252,558	37,335	-	7,751,287
007	Jefferson	1,693	10,052,243	29,900	331,239	166,382	-	10,579,764
008	Lanier	1,673	10,209,862	59,866	283,813	47,566	-	10,601,107
022	Travis Early College	412	1,999,434	1,648	35,639	15,087	-	2,051,808
025	St. Philips Early College	316	1,418,600	275,264	14,799	5,605	-	1,714,268
026	Advanced Learning	853	4,111,644	460	22,651	3,984	-	4,138,739
027	CAST Tech	295	1,691,850	1,180	14,424	4,504	-	1,711,958
	Subtotal	12,817	\$ 76,832,511	\$ 631,132	\$ 2,165,130	\$ 630,922	\$ -	\$ 80,259,695
<i>Alternative High Schools</i>								
010	Estrada	107	\$ 2,334,824	\$ 1,100	\$ 19,132	\$ 18,300	\$ -	\$ 2,373,356
020	Juvenile Justice	3	-	50,000	-	-	-	50,000
024	Cooper Academy	392	2,624,665	10,000	13,505	21,050	-	2,669,220
	Subtotal	502	\$ 4,959,489	\$ 61,100	\$ 32,637	\$ 39,350	\$ -	\$ 5,092,576
<i>Middle Schools</i>								
023	Young Women's	483	\$ 2,838,412	\$ 1,932	\$ 43,626	\$ 12,732	\$ -	\$ 2,896,702
043	Davis	719	4,628,426	68,033	49,828	3,919	-	4,750,206
047	Harris	721	4,317,929	73,891	59,472	51,624	-	4,502,916
049	Irving	215	1,454,724	768	24,245	1,641	-	1,481,378
050	Longfellow	839	5,116,883	75,101	68,261	51,753	-	5,311,998
051	Lowell	398	2,903,242	28,361	33,788	2,446	-	2,967,837
053	Page	125	1,202,293	341	20,527	1,245	-	1,224,406
054	Poe	469	3,145,539	67,064	37,988	2,759	-	3,253,350
055	Rhodes	631	3,747,979	67,770	45,959	3,487	-	3,865,195
057	Rogers	446	3,240,212	28,443	37,249	2,657	-	3,308,561
058	Twain	-	-	-	-	-	-	-
059	Whittier	794	4,542,921	68,432	53,189	4,286	-	4,668,828
061	Tafolla	457	3,354,959	67,702	40,133	4,325	-	3,467,119
	Subtotal	6,297	\$ 40,493,519	\$ 547,838	\$ 514,265	\$ 142,874	\$ -	\$ 41,698,496
<i>Alternative Middle Schools</i>								
064	Pickett Center	28	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
	Subtotal	28	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
<i>Elementary Schools</i>								
101	Arnold	559	\$ 3,114,449	\$ 1,394	\$ 27,262	\$ 1,834	\$ -	\$ 3,144,939
103	Ball	553	3,830,995	1,790	26,749	1,140	-	3,860,674
105	Baskin	500	2,667,293	1,364	21,814	1,061	-	2,691,532
106	Beacon Hill	378	2,599,474	1,308	18,977	3,175	-	2,622,934
107	Bonham	599	3,398,392	1,988	30,058	3,724	-	3,434,162
110	J.T. Brackenridge	656	3,409,723	1,548	33,503	3,051	-	3,447,825
112	Briscoe	458	2,778,500	38,236	30,349	42,154	-	2,889,239
114	Cameron	376	2,491,474	60,210	17,954	912	-	2,570,550
116	Collins Garden	440	2,525,801	1,216	21,396	3,245	-	2,551,658
117	Cotton	534	3,144,458	1,746	26,071	1,121	-	3,173,396
118	Crockett	671	3,856,517	2,132	33,170	1,294	-	3,893,113

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2018-2019**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
119	Douglass	376	2,481,064	1,312	19,204	926	-	2,502,506
121	DeZavala	626	3,659,638	1,844	36,322	2,794	-	3,700,598
123	Fenwick	392	2,730,693	9,350	30,390	30,593	-	2,801,026
124	Forbes	266	2,028,263	996	13,634	784	-	2,043,677
125	Foster	640	3,628,636	1,978	32,437	2,374	-	3,665,425
126	Franklin	455	2,455,900	1,262	21,990	1,016	-	2,480,168
127	Gates	218	1,606,089	828	10,922	709	-	1,618,548
129	Graebner	748	4,042,291	2,054	34,821	3,620	-	4,082,786
131	Green	205	1,719,495	844	11,026	717	-	1,732,082
132	Herff	492	2,938,110	1,616	24,376	3,312	-	2,967,414
134	Highlands Hills	637	3,232,030	1,722	29,626	1,222	-	3,264,600
135	Highland Park	480	2,954,136	1,308	22,726	3,286	-	2,981,456
136	Hillcrest	495	3,058,017	1,392	24,222	1,074	-	3,084,705
137	Hirsch	761	4,131,074	1,966	38,066	2,848	-	4,173,954
138	Irving Dual Language	214	1,195,042	432	12,983	1,793	-	1,210,250
139	Huppertz	383	2,305,011	8,954	28,486	31,677	-	2,374,128
140	Rodriguez	285	1,848,655	798	14,419	808	-	1,864,680
141	Japhet	876	4,722,138	2,758	43,134	1,575	-	4,769,605
142	King	344	2,469,991	27,248	27,071	1,142	-	2,525,452
143	Kelly	274	1,862,270	736	13,018	780	-	1,876,804
144	King	632	3,918,743	1,746	30,402	1,233	-	3,952,124
146	Lamar	380	2,651,922	1,038	18,354	3,165	-	2,674,479
147	Bowden	522	3,134,218	1,560	27,146	2,187	-	3,165,111
148	Madison	519	2,754,294	1,250	26,385	2,527	-	2,784,456
149	Margil	573	3,621,584	1,854	28,269	1,169	-	3,652,876
150	Maverick	550	3,147,186	1,400	27,657	1,927	-	3,178,170
153	Miller	259	2,084,623	696	13,312	762	-	2,099,393
155	Neal	548	3,008,958	1,296	29,285	2,938	-	3,042,477
157	Ogden	671	4,534,073	2,114	33,409	1,286	-	4,570,882
158	Pershing	525	2,998,226	27,458	26,030	1,104	-	3,052,818
160	Riverside Park	398	2,797,728	1,344	19,466	3,190	-	2,821,728
161	Rogers	725	4,146,499	2,288	35,988	3,614	-	4,188,389
162	Barkley/Ruiz	495	2,892,938	1,378	23,776	1,068	-	2,919,160
163	Twain Dual Language Academy	457	2,325,606	1,166	22,628	3,223	-	2,352,623
164	Schenck	591	3,262,076	27,378	29,532	2,975	-	3,321,961
165	Smith	384	2,457,608	1,044	19,194	918	-	2,478,764
166	Steele Montessori Academy	172	1,559,732	420	7,470	639	-	1,568,261
168	Stewart	379	245,900	-	-	-	-	245,900
169	Storm	400	2,831,846	1,110	19,976	3,198	-	2,856,130
172	Washington	474	2,774,393	1,334	23,360	1,048	-	2,800,135
174	Wilson	453	2,659,948	1,244	21,603	3,258	-	2,686,053
175	Woodlawn	672	3,722,886	12,198	49,683	74,279	-	3,859,046
176	Woodlawn Hills	478	2,733,325	9,320	32,011	30,692	-	2,805,348
177	Young Men's	342	2,336,024	896	30,784	1,097	-	2,368,801
179	Hawthorne	797	4,401,340	2,556	38,770	1,729	-	4,444,395
210	Mission	570	3,546,165	1,872	26,810	1,422	-	3,576,269
Subtotal		27,857	\$ 165,433,460	\$ 288,290	\$ 1,437,476	\$ 306,409	\$ -	\$ 167,465,635

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2018-2019**

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	9	\$ 289,176	\$ -	\$ 9,400	\$ 1,500	\$ -	\$ 300,076
182	Healy Murphy	131	577,244	-	4,688	-	-	581,932
184	Santa Rosa Child Hosp	1	97,159	-	64	-	-	97,223
186	Seidel Learning Center	9	32,874	-	496	-	-	33,370
194	Roy Mass Youth Alt	0	1,087	200	612	-	-	1,899
195	Juvenile Detention Ctr	96	1,182,967	500	4,952	-	-	1,188,419
201	Children's Shelter of S.A.	34	122,623	-	736	-	-	123,359
202	Healy Murphy Pre-K	20	65,573	-	912	-	-	66,485
	Subtotal	300	\$ 2,368,703	\$ 700	\$ 21,860	\$ 1,500	\$ -	\$ 2,392,763
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	462	\$ 1,680,261	\$ 348	\$ 31,305	\$ 8,544	\$ -	\$ 1,720,458
* 241	Carvajal Early Childhood	423	1,410,587	-	31,801	8,762	-	1,451,150
* 242	Knox Early Childhood	256	909,788	-	19,096	3,921	-	932,805
* 244	Tynan Early Childhood	240	843,986	-	18,042	3,690	-	865,718
* 245	Nelson Early Childhood	228	788,700	-	17,392	3,511	-	809,603
* 246	Gonzalez Early Childhood	98	794,197	-	7,632	1,466	-	803,295
	Subtotal	1,707	\$ 6,427,519	\$ 348	\$ 125,268	\$ 29,894	\$ -	\$ 6,583,029
	Total for Schools	49,508	\$ 296,515,201	\$ 3,129,408	\$ 4,296,636	\$ 1,150,949	\$ -	\$ 305,092,194

* Head Start Campus

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

REGULAR EDUCATION

Total Budget \$ 166,110,133

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 104,363,354	\$ 20,489,751	\$ 36,519,444	\$ 30,080	\$ 4,402,176	\$ 305,328
	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	\$ 104,363,354	\$ 20,489,751	\$ 36,519,444	\$ 30,080	\$ 4,402,176	\$ 305,328	
	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 \$ 3,109,518

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ -	\$ 52	\$ -	\$ -	\$ 2,914,140	\$ -
	Percentage		100.00%			93.72%	
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	-	-	-	-	189,226	-
	Percentage					6.09%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	6,100	-	
Percentage					0.20%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ 52	\$ -	\$ -	\$ 3,109,466	\$ -	
	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 \$ 10,832,125

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 1,500	\$ -	\$ 8,796,342	\$ 73,378	\$ 325,661	\$ -
	Percentage	100.00%		89.12%	69.42%	38.10%	
	Instructional/School Leadership	-	-	-	-	298,756	-
	Percentage					34.956%	
	Support Services-Students	-	-	1,022,338	32,330	230,254	-
	Percentage			10.36%	30.58%	26.94%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	51,566	-	-	-
Percentage			0.52%				
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 1,500	\$ -	\$ 9,870,246	\$ 105,708	\$ 854,671	\$ -	
	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 \$ 46,328,916

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 14,619,690	\$ 5,987,808	\$ 9,238,065	\$ 1,559,371	\$ 7,798,481	\$ -
	Percentage	100.00%	100.00%	100.00%	96.22%	52.63%	
	Instructional/School Leadership	-	-	-	32,874	1,585,530	-
	Percentage				2.03%	10.70%	
	Support Services-Students	-	-	-	28,354	5,427,370	45,173
	Percentage				1.75%	36.63%	100.00%
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	5,600	-
Percentage					0.04%		
Other Services	-	-	-	-	600	-	
Percentage					0.00%		
Total Budget	\$ 14,619,690	\$ 5,987,808	\$ 9,238,065	\$ 1,620,599	\$ 14,817,581	\$ 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 \$ 988,485

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ 261,263	\$ -
	Percentage					28.19%	
	Instructional/School Leadership	-	-	-	-	151,257	-
	Percentage					16.32%	
	Support Services-Students	-	-	-	-	513,892	61,718
	Percentage					55.45%	100.00%
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	355	-
Percentage					0.04%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 926,767	\$ 61,718	
	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 \$ 3,989,550

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 763,421	\$ 32,820	\$ 37,745	\$ 1,642	\$ 2,575,969	\$ -
	Percentage	100.00%	100.00%	100.00%	100.00%	81.68%	
	Instructional/School Leadership	-	-	-	-	493,497	-
	Percentage					15.65%	
	Support Services-Students	-	-	-	-	67,956	-
	Percentage					2.15%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	5,000	-
Percentage					0.16%		
Other Services	-	-	-	-	11,500	-	
Percentage					0.36%		
Total Budget	\$ 763,421	\$ 32,820	\$ 37,745	\$ 1,642	\$ 3,153,922	\$ -	
	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 \$ 7,549,694

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 296,660	\$ 4,674	\$ -	\$ 4,911,752	\$ 876	\$ -
	Percentage	98.86%	100.00%		72.97%	0.19%	
	Instructional/School Leadership	3,416	-	-	1,066,481	-	-
	Percentage	1.14%			15.84%		
	Support Services-Students	-	-	-	538,757	79,093	-
	Percentage				8.00%	17.04%	
	Administrative Support Services	-	-	-		-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	213,752	-	-
Percentage				3.18%			
Other Services	-	-	50,000		384,233	-	
Percentage			100.00%		82.77%		
TOTAL BUDGET	\$ 300,076	\$ 4,674	\$ 50,000	\$ 6,730,742	\$ 464,202	\$ -	
	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 \$ 14,955,550

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 2,276,859	\$ 2,052,671	\$ 3,574,913	\$ 64	\$ 5,432,991	\$ -
	Percentage	100.00%	88.51%	94.33%	100.00%	83.75%	
	Instructional/School Leadership	-		-	-	2,000	-
	Percentage					0.03%	
	Support Services-Students		266,580	214,983		1,051,902	82,587
	Percentage		11.49%	5.67%		16.22%	100.00%
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-		-	
Percentage							
Other Services	-	-	-	-		-	
Percentage							
Total Budget	\$ 2,276,859	\$ 2,319,251	\$ 3,789,896	\$ 64	\$ 6,486,893	\$ 82,587	
	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 \$ 4,895,567

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ -		\$ 3,934,275	\$ -		\$ -
	Percentage		83.89%				
	Instructional/School Leadership	-		487,200	-	205,732	-
	Percentage		10.39%		100.00%		
	Support Services-Students	-		75,727	-		-
	Percentage		1.61%				
	Administrative Support Services	-	-		-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-		-	
Percentage							
Other Services	-	-	192,633	-		-	
Percentage			4.11%				
Total Budget	\$ -	\$ -	\$ 4,689,835	\$ -	\$ 205,732	\$ -	
	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 \$ 17,869,579

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 14,894,685	\$ -	\$ 185,651	\$ 92,917	\$ 341,138	\$ -
	Percentage	91.76%		100.00%	100.00%	25.11%	
	Instructional/School Leadership	1,197,422	-	-	-	516,703	-
	Percentage	7.38%				38.03%	
	Support Services-Students	138,187	-	-	-	334,371	-
	Percentage	0.85%				24.61%	
	Administrative Support Services	-	-	-	-	118,279	-
	Percentage					8.71%	
	Support Services-Non Student Based	1,997	-	-	-	17,577	-
Percentage	0.01%				1.29%		
Other Services	-	-	-	-	30,652	-	
Percentage					2.26%		
Total Budget	\$ 16,232,291	\$ -	\$ 185,651	\$ 92,917	\$ 1,358,720	\$ -	
	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 \$ 8,001,302

F U N C T I O N S	MAJOR GROUP						
	Instruction Percentage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Instructional/School Leadership Percentage	-	-	-	-	-	-
	Support Services-Students Percentage	637,287 100.00%	783,128 100.00%	3,335,224 100.00%	-	3,245,663 100.00%	-
	Administrative Support Services Percentage	-	-	-	-	-	-
	Support Services-Non Student Based Percentage	-	-	-	-	-	-
	Other Services Percentage	-	-	-	-	-	-
	Total Budget	\$ 637,287	\$ 783,128	\$ 3,335,224	\$ -	\$ 3,245,663	\$ -
		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 \$ 167,672,395

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 3,593,175	\$ 958,494	\$ 1,290,567	\$ 810	\$ 15,035,619	\$ -
	Percentage	8.95%	9.50%	6.96%	0.53%	18.17%	
	Instructional/School Leadership	15,711,840	3,463,053	8,216,105	119,751	6,179,091	
	Percentage	39.12%	34.32%	44.34%	78.01%	7.47%	
	Support Services-Students	9,635,044	3,171,703	4,459,276	4,485	11,868,136	1,032,524
	Percentage	23.99%	31.43%	24.06%	2.92%	14.34%	6.46%
	Administrative Support Services	-	-	-	-	3,376,045	11,926,637
	Percentage					4.08%	74.63%
	Support Services-Non Student Based	9,639,403	2,197,662	4,195,992	-	45,586,757	995,206
Percentage	24.00%	21.78%	22.64%		55.09%	6.23%	
Other Services	1,580,203	299,006	369,795	28,465	711,428	2,026,123	
Percentage	3.93%	2.96%	2.00%	18.54%	0.86%	12.68%	
TOTAL BUDGET	\$ 40,159,665	\$ 10,089,918	\$ 18,531,735	\$ 153,511	\$ 82,757,076	\$ 15,980,490	
	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 \$ 452,302,814

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 140,809,344	\$ 29,526,270	\$ 63,577,002	\$ 6,670,014	\$ 39,088,314	\$ 305,328
	Percentage	78.51%	74.36%	73.71%	76.36%	32.10%	1.85%
	Instructional/School Leadership	16,912,678	3,463,053	8,703,305	1,219,106	9,432,566	-
	Percentage	9.43%	8.72%	10.09%	13.96%	7.75%	-
	Support Services-Students	10,410,518	4,221,411	9,107,548	603,926	23,007,863	1,222,002
	Percentage	5.80%	10.63%	10.56%	6.91%	18.89%	7.42%
	Administrative Support Services	-	-	-	-	3,494,324	11,926,637
	Percentage					2.87%	72.39%
	Support Services-Non Student Based	9,641,400	2,197,662	4,247,558	213,752	45,621,389	995,206
Percentage	5.38%	5.53%	4.92%	2.45%	37.46%	6.04%	
Other Services	1,580,203	299,006	612,428	28,465	1,138,413	2,026,123	
Percentage	0.88%	0.75%	0.71%	0.33%	0.93%	12.30%	
TOTAL BUDGET	\$ 179,354,143	\$ 39,707,402	\$ 86,247,841	\$ 8,735,263	\$ 121,782,869	\$ 16,475,296	
	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												179,354,143	
FUNCTIONS	MAJOR GROUP												
	Instructional	\$ 104,363,354	\$ -	\$ 1,500	\$ 14,619,690	\$ -	\$ 763,421	\$ 296,660	\$ 2,276,859	\$ -	\$ 14,894,685	\$ -	\$ 3,593,175
	Percentage	100.00%		100.00%	100.00%		100.00%	98.86%	100.00%		91.76%		8.95%
	Instructional/School Leadership	-	-	-	-	-	3,416	-	-	1,197,422	-	15,711,840	
	Percentage						1.14%			7.38%		39.12%	
	Support Services-Students	-	-	-	-	-	-	-	-	-	138,187	637,287	9,635,044
	Percentage										0.85%	100.00%	23.99%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	1,997	-	9,639,403
Percentage										0.01%		24.00%	
Other Services	-	-	-	-	-	-	-	-	-	-	-	1,580,203	
Percentage												3.93%	
TOTAL BUDGET	\$ 104,363,354	\$ -	\$ 1,500	\$ 14,619,690	\$ -	\$ 763,421	\$ 300,076	\$ 2,276,859	\$ -	\$ 16,232,291	\$ 637,287	\$ 40,159,665	
	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	39,707,402
F U N C T I O N S	MAJOR GROUP													
	Instructional	\$ 20,489,751	\$ 52	\$ -	\$ 5,987,808	\$ -	\$ 32,820	\$ 4,674	\$ 2,052,671		\$ -	\$ -	\$ 958,494	
	Percentage	100.00%	100.00%		100.00%		100.00%		88.51%				9.50%	
	Instructional/School Leadership													
	Percentage												3,463,053	
	Support Services-Students													
	Percentage												3,171,703	
													783,128	
													11.49%	
													100.00%	
Administrative Support Services														
Percentage														
Support Services-Non Student Based														
Percentage												2,197,662		
												21.78%		
Other Services														
Percentage												299,006		
												2.96%		
TOTAL BUDGET	\$ 20,489,751	\$ 52	\$ -	\$ 5,987,808	\$ -	\$ 32,820	\$ 4,674	\$ 2,319,251	\$ -	\$ -	\$ 783,128	\$ 10,089,918		
	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 86,247,841													
FUNCTION	MAJOR GROUP												
FUNCTION	Instructional	\$ 36,519,444	\$ -	\$ 8,796,342	\$ 9,238,065	\$ -	\$ 37,745	\$ -	\$ 3,574,913	\$ 3,934,275	\$ 185,651	\$ -	\$ 1,290,567
	Percentage	100.00%		89.12%	100.00%		100.00%		94.33%	83.89%	100.00%		6.96%
	Instructional/School Leadership	-	-	-	-	-	-	-	-	487,200	-	-	8,216,105
	Percentage									10.39%			44.34%
	Support Services-Students	-	-	1,022,338	-	-	-	-	214,983	75,727	-	3,335,224	4,459,276
	Percentage			10.36%					5.67%	1.61%		100.00%	24.06%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	51,566	-	-	-	-	-	-	-	-	4,195,992
	Percentage			0.52%									22.64%
Other Services	-	-	-	-	-	-	50,000	-	192,633	-	-	369,795	
Percentage							100.00%		4.11%			2.00%	
TOTAL BUDGET		\$ 36,519,444	\$ -	\$ 9,870,246	\$ 9,238,065	\$ -	\$ 37,745	\$ 50,000	\$ 3,789,896	\$ 4,689,835	\$ 185,651	\$ 3,335,224	\$ 18,531,735
		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 8,735,263													
FUNCTIONS	MAJOR GROUP												
	Instructional	\$ 30,080		\$ 73,378	\$ 1,559,371	\$ -	\$ 1,642	\$ 4,911,752	\$ 64	\$ -	\$ 92,917	\$ -	\$ 810
	Percentage	100.00%		69.42%	96.22%		100.00%	72.97%	100.00%		100.00%		0.53%
	Instructional/School Leadership	-	-	-	32,874	-	-	1,066,481	-	-	-	-	119,751
	Percentage				2.03%			15.84%					78.01%
	Support Services-Students	-	-	32,330	28,354	-	-	538,757	-	-	-	-	4,485
	Percentage			30.58%	1.75%			8.00%					2.92%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	-	-	213,752	-	-	-	-	-
Percentage							3.18%						
Other Services	-	-	-	-	-	-	-	-	-	-	-	28,465	
Percentage												18.54%	
TOTAL BUDGET	\$ 30,080	\$ -	\$ 105,708	\$ 1,620,599	\$ -	\$ 1,642	\$ 6,730,742	\$ 64	\$ -	\$ 92,917	\$ -	\$ 153,511	
	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 121,782,869													
FUNCTIONS	MAJOR GROUP												
	Instructional	\$ 4,402,176	\$ 2,914,140	\$ 325,661	\$ 7,798,481	\$ 261,263	\$ 2,575,969	\$ 876	\$ 5,432,991		\$ 341,138	\$ -	\$ 15,035,619
	Percentage	100.00%	93.72%	38.10%	52.63%	28.19%	81.68%	0.19%	83.75%		25.11%		18.17%
	Instructional/School Leadership	-		298,756	1,585,530	151,257	493,497		2,000	205,732	516,703	-	6,179,091
	Percentage			34.96%	10.70%	16.32%	15.65%		0.03%	100.00%	38.03%		7.47%
	Support Services-Students	-	189,226	230,254	5,427,370	513,892	67,956	79,093	1,051,902		334,371	3,245,663	11,868,136
	Percentage		6.09%	26.94%	36.63%	55.45%	2.15%	17.04%	16.22%		24.61%	100.00%	14.34%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	118,279	-	3,376,045
	Percentage										8.71%		4.08%
	Support Services-Non Student Based	-	6,100	-	5,600	355	5,000	-			17,577	-	45,586,757
Percentage		0.20%		0.04%	0.04%	0.16%				1.29%		55.09%	
Other Services	-	-	-	600		11,500	384,233			30,652	-	711,428	
Percentage				0.00%		0.36%	82.77%			2.26%		0.86%	
TOTAL BUDGET	\$ 4,402,176	\$ 3,109,466	\$ 854,671	\$ 14,817,581	\$ 926,767	\$ 3,153,922	\$ 464,202	\$ 6,486,893	\$ 205,732	\$ 1,358,720	\$ 3,245,663	\$ 82,757,076	
	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												16,475,296	
FUNCTIONS	MAJOR GROUP												
	Instructional	\$ 305,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Percentage	100.00%											
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	
	Percentage												
	Support Services-Students	-	-	-	45,173	61,718	-	-	82,587	-	-	-	1,032,524
	Percentage			100.00%	100.00%			100.00%					6.46%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	11,926,637
	Percentage												
	74.63%												
Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	995,206	
Percentage													
6.23%													
Other Services	-	-	-	-	-	-	-	-	-	-	-	2,026,123	
Percentage													
12.68%													
TOTAL BUDGET	\$ 305,328	\$ -	\$ -	\$ 45,173	\$ 61,718	\$ -	\$ -	\$ 82,587	\$ -	\$ -	\$ -	\$ 15,980,490	
	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 SUMMARY	
												Total Budget	452,302,814
F U N C T I O N S	MAJOR GROUP												
	Instructional	\$ 166,110,133	\$ 2,914,192	\$ 9,196,881	\$ 39,203,415	\$ 261,263	\$ 3,411,597	\$ 5,213,962	\$ 13,337,498	\$ 3,934,275	\$ 15,514,391	\$ -	\$ 20,878,665
	Percentage	100.00%	93.72%	84.90%	84.62%	26.43%	85.51%	69.06%	89.18%	80.36%	86.82%		12.45%
	Instructional/School Leadership	-	-	298,756	1,618,404	151,257	493,497	1,069,897	2,000	692,932	1,714,125	-	33,689,840
	Percentage	0.00%	0.00%	2.76%	3.49%	15.30%	12.37%	14.17%		14.15%	9.59%		20.09%
	Support Services-Students	-	189,226	1,284,922	5,500,897	575,610	67,956	617,850	1,616,052	75,727	472,558	8,001,302	30,171,168
	Percentage	0.00%	6.09%	11.86%	11.87%	58.23%	1.70%	8.18%	10.81%	1.55%	2.64%	100.00%	17.99%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	118,279	-	15,302,682
	Percentage					0.00%					0.662%		9.13%
	Support Services-Non Student Based	-	6,100	51,566	5,600	355	5,000	213,752	-	-	19,574	-	62,615,020
	Percentage		0.20%	0.48%	0.01%	0.04%	0.13%	2.83%		0.00%	0.11%		37.34%
	Other Services	-	-	-	600	-	11,500	434,233	-	192,633	30,652	-	5,015,020
	Percentage				0.00%	0.00%	0.29%	5.75%		3.93%	0.17%		2.99%
TOTAL BUDGET	\$ 166,110,133	\$ 3,109,518	\$ 10,832,125	\$ 46,328,916	\$ 988,485	\$ 3,989,550	\$ 7,549,694	\$ 14,955,550	\$ 4,895,567	\$ 17,869,579	\$ 8,001,302	\$ 167,672,395	
	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	2016-17 Membership	2017-18 Membership	2018-19 Projected Membership	This Year's Membership Change	2016-17 Budget	2017-18 Budget	2018-19 Budget
<i>High Schools</i>								
001	Brackenridge	1,934	1,703	1,633	-4.11%	\$ 11,032,062	\$ 10,374,509	\$ 10,224,695
002	Burbank	1,328	1,320	1,195	-9.47%	8,283,705	8,467,776	8,388,171
003	Edison	1,677	1,631	1,594	-2.27%	9,570,084	9,508,981	9,501,955
004	Tech	368	353	444	25.78%	2,885,043	2,918,914	3,166,699
005	Highlands	2,069	1,973	1,560	-20.93%	11,487,205	11,835,902	10,429,244
006	Houston	1,069	1,125	1,149	2.13%	7,698,138	7,616,675	7,751,287
007	Jefferson	1,733	1,739	1,693	-2.65%	10,106,854	10,627,267	10,579,764
008	Lanier	1,769	1,797	1,673	-6.90%	10,543,389	10,970,123	10,601,107
022	Travis Early College	453	407	412	1.23%	2,063,950	1,873,122	2,051,808
025	St. Philips Early College	229	285	316	10.88%	1,185,954	1,515,574	1,714,268
026	Advanced Learning	-	659	853	29.44%	-	3,422,918	4,138,739
027	Cast Tech	-	155	295	90.32%	-	903,233	1,711,958
	Subtotal	12,629	13,147	12,817	1.49%	\$ 74,856,384	\$ 80,034,994	\$ 80,259,695
<i>Alternative High Schools</i>								
010	Estrada	-	-	107	0.00%	\$ 2,333,244	\$ 2,256,330	\$ 2,373,356
020	Juvenile Justice	5	2	3	-40.00%	30,000	20,000	50,000
024	Cooper Academy	176	332	392	122.73%	2,656,337	2,210,011	2,669,220
	Subtotal	181	334	502	177.35%	\$ 5,019,581	\$ 4,486,341	\$ 5,092,576
<i>Middle Schools</i>								
023	Young Women's	430	470	483	12.33%	\$ 2,515,415	\$ 2,812,819	\$ 2,896,702
043	Davis	548	746	719	31.20%	4,244,764	4,669,199	4,750,206
047	Harris	784	754	721	-8.04%	4,286,363	4,397,544	4,502,916
049	Irving	699	515	215	-69.24%	4,206,871	3,269,077	1,481,378
050	Longfellow	917	848	839	-8.51%	5,363,538	5,169,203	5,311,998
051	Lowell	434	435	398	-8.29%	2,963,327	3,189,987	2,967,837
053	Page	389	247	125	-67.87%	2,742,815	2,317,292	1,224,406
054	Poe	607	519	469	-22.73%	3,487,690	3,308,881	3,253,350
055	Rhodes	794	747	631	-20.53%	4,242,991	3,938,894	3,865,195
057	Rogers	582	527	446	-23.37%	3,493,199	3,520,827	3,308,561
058	Twain	332	139	0	-100.00%	2,889,828	1,172,253	-
059	Whittier	838	852	794	-5.25%	4,629,868	4,846,677	4,668,828
061	Tafolla	757	686	457	-39.63%	4,357,824	4,243,550	3,467,119
	Subtotal	8,111	7,485	6,297	-22.36%	\$ 49,424,493	\$ 46,856,203	\$ 41,698,496
<i>Alternative Middle Schools</i>								
064	Pickett Center	37	36	28	-24.32%	\$ 1,454,818	\$ 1,800,252	\$ 1,600,000
	Subtotal	37	36	28	-24.32%	\$ 1,454,818	\$ 1,800,252	\$ 1,600,000

* Head Start Campus

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

Org. No.	Campus Name	2016-17 Membership	2017-18 Membership	2018-19 Projected Membership	This Year's Membership Change	2016-17 Budget	2017-18 Budget	2018-19 Budget
<i>Elementary Schools</i>								
101	Arnold	647	621	559	-13.60%	\$ 3,411,809	\$ 3,617,186	\$ 3,144,939
103	Ball	641	676	553	-13.73%	3,446,115	4,125,415	3,860,674
105	Baskin	505	517	500	-0.99%	2,432,728	2,860,713	2,691,532
106	Beacon Hill	503	446	378	-24.85%	2,776,408	2,880,511	2,622,934
107	Bonham	564	551	599	6.21%	3,045,406	3,293,054	3,434,162
110	Brackenridge	781	740	656	-16.01%	3,625,408	3,654,267	3,447,825
112	Briscoe	535	512	458	-14.39%	2,733,553	3,013,227	2,889,239
114	Cameron	631	545	376	-40.41%	3,118,510	3,157,235	2,570,550
116	Collins Garden	591	530	440	-25.55%	2,822,168	2,833,407	2,551,658
117	Cotton	477	516	534	11.95%	2,625,129	3,005,214	3,173,396
118	Crockett	666	730	671	0.75%	3,653,821	4,142,423	3,893,113
119	Douglass	339	402	376	10.91%	2,148,274	2,591,052	2,502,506
121	DeZavala	670	656	626	-6.57%	3,444,955	3,533,600	3,700,598
123	Fenwick	496	517	392	-20.97%	2,712,143	3,082,653	2,801,026
124	Forbes	401	366	266	-33.67%	2,218,571	2,218,620	2,043,677
125	Foster	665	644	640	-3.76%	3,141,978	3,616,068	3,665,425
126	Franklin	483	478	455	-5.80%	2,589,056	2,823,517	2,480,168
127	Gates	247	253	218	-11.74%	1,753,972	1,891,155	1,618,548
129	Graebner	780	808	748	-4.10%	4,013,727	4,343,151	4,082,786
131	Green	192	208	205	6.77%	1,833,769	1,893,027	1,732,082
132	Herff	471	498	492	4.46%	2,608,051	2,800,605	2,967,414
134	Highland Hills	673	666	637	-5.35%	3,121,463	3,259,120	3,264,600
135	Highland Park	604	594	480	-20.53%	3,150,682	3,198,843	2,981,456
136	Hillcrest	584	558	495	-15.24%	3,147,127	3,273,270	3,084,705
137	Hirsch	773	839	761	-1.55%	3,985,278	4,519,273	4,173,954
138	Irving Dual Language	0	0	214	0.00%	-	-	1,210,250
139	Huppertz	398	419	383	-3.77%	2,211,029	2,464,198	2,374,128
140	Rodriguez	444	368	285	-35.81%	2,330,111	2,263,196	1,864,680
141	Japhet	887	933	876	-1.24%	4,435,130	4,762,602	4,769,605
142	King	427	442	344	-19.44%	2,874,103	2,895,058	2,525,452
143	Kelly	276	263	274	-0.72%	1,755,363	1,769,299	1,876,804
144	King	804	754	632	-21.39%	4,381,842	4,321,057	3,952,124
146	Lamar	276	326	380	37.68%	1,981,645	2,368,155	2,674,479
147	Bowden	507	535	522	2.96%	2,818,284	3,256,838	3,165,111
148	Madison	646	624	519	-19.66%	3,073,683	3,295,281	2,784,456
149	Margil	586	634	573	-2.22%	3,073,804	3,609,793	3,652,876
150	Maverick	600	561	550	-8.33%	3,261,795	3,262,003	3,178,170
153	Miller	311	281	259	-16.72%	2,130,832	2,272,116	2,099,393
155	Neal	555	536	548	-1.26%	3,112,224	3,053,195	3,042,477

* Head Start Campus

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

Org. No.	Campus Name	2016-17 Membership	2017-18 Membership	2018-19 Projected Membership	This Year's Membership Change	2016-17 Budget	2017-18 Budget	2018-19 Budget
<i>Elementary Schools</i>								
157	Ogden	621	672	671	8.05%	\$ 3,359,344	\$ 4,420,191	\$ 4,570,882
158	Pershing	529	539	525	-0.76%	2,811,410	2,969,448	3,052,818
160	Riverside Park	402	397	398	-1.00%	2,381,049	2,728,606	2,821,728
161	Rogers	695	738	725	4.32%	3,759,419	3,973,660	4,188,389
162	Barkley/Ruiz	616	523	495	-19.64%	3,116,005	2,886,106	2,919,160
163	Twain Dual Language Academy	-	200	457	0.00%	-	1,701,430	2,352,623
164	Schenck	594	588	591	-0.51%	3,255,946	3,432,358	3,321,961
165	Smith	420	418	384	-8.57%	2,471,229	2,625,171	2,478,764
166	Steele Montessori Academy	-	140	172	0.00%	-	1,361,836	1,568,261
168	Stewart	542	523	379	-30.07%	2,881,931	2,819,925	245,900
169	Storm	494	452	400	-19.03%	2,642,380	2,762,435	2,856,130
172	Washington	442	408	474	7.24%	2,441,686	2,231,132	2,800,135
174	Wilson	460	480	453	-1.52%	2,550,376	2,843,479	2,686,053
175	Woodlawn	626	725	672	7.35%	3,637,526	4,279,799	3,859,046
176	Woodlawn Hills	552	528	478	-13.41%	3,131,281	3,174,840	2,805,348
177	Young Men's	231	230	342	48.05%	1,600,237	1,873,810	2,368,801
179	Hawthorne	808	809	797	-1.36%	4,276,926	4,702,632	4,444,395
210	Mission Academy	644	607	570	-11.49%	3,382,119	3,634,292	3,576,269
	Subtotal	29,312	29,524	27,857	-4.96%	\$ 158,698,810	\$ 173,640,547	\$ 167,465,635
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	-	-	9	0.00%	\$ 309,306	\$ 281,304	\$ 300,076
182	Healy Murphy	161	132	131	-18.63%	693,326	588,874	581,932
184	Christus Santa Rosa	6	4	1	-83.33%	95,618	95,695	97,223
186	Seidel Learning Center	11	20	9	-18.18%	61,341	33,127	33,370
194	Roy Maas Youth Alt	15	17	0	-100.00%	94,091	93,822	1,899
195	Juvenile Detention Ctr	145	107	96	-33.79%	1,317,232	1,149,512	1,188,419
201	Children's Shelter	19	28	34	78.95%	121,256	119,316	123,359
202	Healy Murphy Pre-K	38	37	20	-47.37%	103,455	122,036	66,485
	Subtotal	395	345	300	-24.05%	\$ 2,795,625	\$ 2,483,686	\$ 2,392,763
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	326	418	462	41.72%	\$ 865,040	\$ 1,236,502	1,720,458
* 241	Carvajal Early Childhood	390	390	423	8.46%	1,235,758	1,339,229	1,451,150
* 242	Knox Early Childhood	248	243	256	3.23%	782,432	842,954	932,805
* 244	Tynan Early Childhood	231	227	240	3.90%	782,558	840,030	865,718
* 245	Nelson Early Childhood	-	221	228	0.00%	-	866,191	809,603
* 246	Gonzalez Early Childhood	-	117	98	0.00%	-	745,658	803,295
	Subtotal	1,195	1,616	1,707	42.85%	\$ 3,665,788	\$ 5,870,564	\$ 6,583,029
	Total for Schools	51,860	52,487	49,508	-4.54%	\$ 295,915,499	\$ 315,172,587	\$ 305,092,194

* Head Start Campus

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

Campus No.	Campus Name	2016-17	2017-18	2017-18	2018-19	% Change
		Actual Expn	Actual Expn	Budget	Budget	From 17-18 Budget
<i>High Schools</i>						
001	Brackenridge HS	\$ 11,218,781	\$ 11,316,093	\$ 10,374,509	\$ 10,224,695	-1.44%
002	Burbank HS	8,647,287	9,250,253	8,467,776	8,388,171	-0.94%
003	Edison HS	9,855,661	10,254,369	9,508,981	9,501,955	-0.07%
004	Tech HS	3,214,791	3,544,665	2,918,914	3,166,699	8.49%
005	Highlands HS	12,251,132	12,757,465	11,835,902	10,429,244	-11.88%
006	Houston HS	7,934,058	8,419,700	7,616,675	7,751,287	1.77%
007	Jefferson HS	10,617,862	11,440,259	10,627,267	10,579,764	-0.45%
008	Lanier HS	11,002,079	11,805,576	10,970,123	10,601,107	-3.36%
022	Travis Early College	2,120,111	2,429,260	1,873,122	2,051,808	9.54%
025	St. Philips Early College	1,222,735	1,576,545	1,515,574	1,714,268	0.00%
026	Advanced Learning	4,212,522	4,077,981	3,422,918	4,138,739	0.00%
027	CAST Tech	3,993,988	992,385	903,233	1,711,958	0.00%
	Subtotal	\$ 86,291,007	\$ 87,864,551	\$ 80,034,994	\$ 80,259,695	0.28%
<i>Alternative High Schools</i>						
010	Estrada AC	\$ 2,167,609	\$ 2,278,532	\$ 2,256,330	\$ 2,373,356	5.19%
020	Juv Justice Alt Ed Prog	8,601	93,737	20,000	50,000	150.00%
024	Cooper Academy	2,834,699	2,814,688	2,210,011	2,669,220	20.78%
	Subtotal	\$ 5,010,909	\$ 5,186,957	\$ 4,486,341	\$ 5,092,576	13.51%
<i>Middle Schools</i>						
023	Young Women's	\$ 2,908,552	\$ 2,996,773	\$ 2,812,819	\$ 2,896,702	2.98%
043	Davis MS	4,284,350	4,866,982	4,669,199	4,750,206	1.73%
047	Harris MS	4,453,433	4,800,101	4,397,544	4,502,916	2.40%
049	Irving MS	4,472,563	3,612,044	3,269,077	1,481,378	-54.69%
050	Longfellow MS	5,532,894	5,744,027	5,169,203	5,311,998	2.76%
051	Lowell MS	3,099,410	3,379,401	3,189,987	2,967,837	-6.96%
053	Page MS	2,903,603	2,803,095	2,317,292	1,224,406	-47.16%
054	Poe MS	3,572,549	3,849,023	3,308,881	3,253,350	-1.68%
055	Rhodes MS	4,247,777	4,341,802	3,938,894	3,865,195	-1.87%
057	Rogers MS	3,663,868	3,945,717	3,520,827	3,308,561	-6.03%
058	Twain MS	2,952,418	1,292,083	1,172,253	-	-100.00%
059	Whittier MS	4,860,409	5,052,047	4,846,677	4,668,828	-3.67%
061	Tafolla MS	4,359,143	4,817,926	4,243,550	3,467,119	-18.30%
	Subtotal	\$ 51,310,969	\$ 51,501,021	\$ 46,856,203	\$ 41,698,496	-11.01%
<i>Alternative Middle Schools</i>						
064	Pickett Center	\$ 1,526,291	\$ 1,929,077	\$ 1,800,252	\$ 1,600,000	-11.12%
	Subtotal	\$ 1,526,291	\$ 1,929,077	\$ 1,800,252	\$ 1,600,000	-11.12%

* Head Start Campus

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

Campus		2016-17	2017-18	2017-18	2018-19	% Change
No.	Campus Name	Actual Expn	Actual Expn	Budget	Budget	From 17-18 Budget
<i>Elementary Schools</i>						
101	Arnold ES	\$ 3,609,562	\$ 3,780,419	\$ 3,617,186	\$ 3,144,939	-13.06%
103	Ball ES	3,738,968	4,443,120	4,125,415	3,860,674	-6.42%
105	Baskin Academy	2,507,528	3,019,421	2,860,713	2,691,532	-5.91%
106	Beacon Hill ES	2,881,327	3,101,791	2,880,511	2,622,934	-8.94%
107	Bonham ES	3,141,622	3,546,983	3,293,054	3,434,162	4.29%
110	Brackenridge, JT ES	3,613,624	3,708,476	3,654,267	3,447,825	-5.65%
112	Briscoe Academy	2,917,331	3,159,520	3,013,227	2,889,239	-4.11%
114	Cameron Academy	3,092,566	3,164,698	3,157,235	2,570,550	-18.58%
116	Collins Garden ES	2,975,912	3,049,694	2,833,407	2,551,658	-9.94%
117	Cotton ES	2,806,725	3,233,067	3,005,214	3,173,396	5.60%
118	Crockett ES	3,859,549	4,410,250	4,142,423	3,893,113	-6.02%
119	Douglass Academy	2,109,421	2,662,854	2,591,052	2,502,506	-3.42%
121	DeZavala ES	3,550,147	3,739,932	3,533,600	3,700,598	4.73%
123	Fenwick ES	2,826,147	3,342,297	3,082,653	2,801,026	-9.14%
124	Forbes ES	2,212,467	2,442,109	2,218,620	2,043,677	-7.89%
125	Foster ES	3,323,770	3,663,631	3,616,068	3,665,425	1.36%
126	Franklin ES	2,779,978	3,033,227	2,823,517	2,480,168	-12.16%
127	Gates Academy	1,903,776	2,194,133	1,891,155	1,618,548	-14.41%
129	Graebner ES	4,097,503	4,475,072	4,343,151	4,082,786	-5.99%
131	Green ES	1,894,028	1,986,441	1,893,027	1,732,082	-8.50%
132	Herff ES	2,666,769	3,024,316	2,800,605	2,967,414	5.96%
134	Highland Hills ES	3,351,210	3,432,817	3,259,120	3,264,600	0.17%
135	Highland Park ES	3,404,695	3,298,308	3,198,843	2,981,456	-6.80%
136	Hillcrest ES	3,293,280	3,406,154	3,273,270	3,084,705	-5.76%
137	Hirsch ES	4,348,971	4,600,449	4,519,273	4,173,954	-7.64%
138	Irving Dual Language	-	394	-	1,210,250	#DIV/0!
139	Huppertz ES	2,302,874	2,572,664	2,464,198	2,374,128	-3.66%
140	Rodriguez ES	2,432,090	2,372,728	2,263,196	1,864,680	-17.61%
141	Japhet ES	4,477,749	4,896,829	4,762,602	4,769,605	0.15%
142	King Academy	2,947,880	3,010,866	2,895,058	2,525,452	-12.77%
143	Kelly ES	1,855,114	1,950,999	1,769,299	1,876,804	6.08%
144	King ES	4,296,687	4,492,695	4,321,057	3,952,124	-8.54%
146	Lamar ES	2,183,138	2,810,157	2,368,155	2,674,479	12.94%
147	Bowden ES	2,860,971	3,550,729	3,256,838	3,165,111	-2.82%
148	Madison ES	3,222,850	3,400,197	3,295,281	2,784,456	-15.50%
149	Margil ES	3,204,721	3,706,173	3,609,793	3,652,876	1.19%
150	Maverick ES	3,602,700	3,437,322	3,262,003	3,178,170	-2.57%
153	Miller Academy	2,300,037	2,412,927	2,272,116	2,099,393	-7.60%
155	Neal ES	3,163,015	3,269,810	3,053,195	3,042,477	-0.35%
157	Ogden ES	3,748,927	4,700,108	4,420,191	4,570,882	3.41%

* Head Start Campus

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

Campus		2016-17	2017-18	2017-18	2018-19	% Change
No.	Campus Name	Actual Expn	Actual Expn	Budget	Budget	From 17-18 Budget
<i>Elementary Schools</i>						
158	Pershing ES	\$ 2,853,417	\$ 3,071,642	\$ 2,969,448	\$ 3,052,818	2.81%
160	Riverside Park Academy	2,437,118	2,823,351	2,728,606	2,821,728	3.41%
161	Rogers ES	3,670,743	3,977,411	3,973,660	4,188,389	5.40%
162	Barkley/Ruiz ES	3,111,879	3,136,764	2,886,106	2,919,160	1.15%
163	Twain Dual Language Academy	10,014	1,674,116	1,701,430	2,352,623	0.00%
164	Schenck ES	3,418,920	3,669,111	3,432,358	3,321,961	-3.22%
165	Smith ES	2,550,317	2,750,981	2,625,171	2,478,764	-5.58%
166	Steele Montessori Academy	3,783	1,336,340	1,361,836	1,568,261	0.00%
168	Stewart ES	3,330,906	2,969,402	2,819,925	245,900	-91.28%
169	Storm ES	2,597,097	2,968,108	2,762,435	2,856,130	3.39%
172	Washington ES	2,512,553	2,734,460	2,231,132	2,800,135	25.50%
174	Wilson ES	2,771,058	2,946,251	2,843,479	2,686,053	-5.54%
175	Woodlawn ES	4,360,062	4,420,998	4,279,799	3,859,046	-9.83%
176	Woodlawn Hills ES	3,063,624	3,153,862	3,174,840	2,805,348	-11.64%
177	Young Men's	1,683,063	2,272,014	1,873,810	2,368,801	26.42%
179	Hawthorne Academy	4,395,032	4,938,701	4,702,632	4,444,395	-5.49%
210	Mission Academy	3,546,786	3,906,176	3,634,292	3,576,269	-1.60%
Subtotal		\$ 165,822,001	\$ 183,253,465	\$ 173,640,547	\$ 167,465,635	-3.56%
<i>Alternative Elementary/Satellite Schools</i>						
180	Gonzales AC	\$ 281,828	\$ 284,104	\$ 281,304	\$ 300,076	6.67%
182	Healy Murphy	631,882	591,176	588,874	581,932	-1.18%
184	Santa Rosa Child Hosp	89,835	83,516	95,695	97,223	1.60%
186	Seidel Learning Center	25,057	31,792	33,127	33,370	0.73%
194	Roy Maas Youth Alt	91,467	-	93,822	1,899	-97.98%
195	Juvenile Detention Ctr	1,164,766	1,154,412	1,149,512	1,188,419	3.38%
201	Children's Shelter of S.A.	121,584	125,134	119,316	123,359	3.39%
202	Healy Murphy Pre-K	108,812	137,853	122,036	66,485	-45.52%
Subtotal		\$ 2,515,231	\$ 2,407,987	\$ 2,483,686	\$ 2,392,763	-3.66%
<i>Early Childhood Centers</i>						
* 240	Carroll Early Childhood	\$ 878,089	\$ 1,321,142	\$ 1,236,502	\$ 1,720,458	39.14%
* 241	Carvajal Early Childhood	1,290,226	1,534,823	1,339,229	1,451,150	8.36%
* 242	Knox Early Childhood	791,157	855,025	842,954	932,805	10.66%
* 244	Tynan Early Childhood	737,540	785,118	840,030	865,718	0.00%
* 245	Nelson Early Childhood	10,459	888,426	866,191	809,603	0.00%
* 246	Gonzalez Early Childhood	460	838,221	745,658	803,295	0.00%
Subtotal		\$ 3,707,931	\$ 6,222,755	\$ 5,870,564	\$ 6,583,029	12.14%
Total for All Schools		\$ 316,184,339	\$ 338,365,813	\$ 315,172,587	\$ 305,092,194	-3.20%

* Head Start Campus

Food Service Fund



CHILD NUTRITION FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2018-2019

	2013-14 AUDITED	2014-15 AUDITED	2015-16 AUDITED	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET
REVENUES						
5700 Local Sources	\$ 2,099,254	\$ 1,199,592	\$ 1,189,066	\$ 1,123,394	\$ 1,293,230	\$ 1,284,506
5800 State Sources	200,012	197,935	199,823	198,835	205,160	205,160
5900 Federal Sources	39,750,589	44,823,219	45,436,004	43,970,570	43,747,221	46,228,030
Total Revenues	\$ 42,049,855	\$46,220,746	\$46,824,893	\$45,292,799	\$45,245,611	\$47,717,696
EXPENDITURES BY FUNCTION						
35 Food Services	\$ 40,643,600	\$42,916,356	\$43,675,293	\$43,643,406	\$42,969,399	\$46,967,000
41 General Administration	9,965	8,933	9,459	7,564	8,296	10,000
51 Plant Maintenance & Operations	1,590,720	2,112,741	2,173,816	2,392,682	2,744,073	752,196
52 Security & Monitoring Services	-	-	-	-	-	-
81 Facilities Acquisition & Construction	16,640	-	-	-	-	-
Total Expenditures	\$ 42,260,925	\$45,038,030	\$45,858,568	\$46,043,653	\$45,721,768	\$47,729,196
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (211,069.22)	\$ 1,182,716	\$ 966,325	\$ (750,854)	\$ (476,157)	\$ (11,500)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 283,067.77	\$ 135,247	\$ 162,053	\$ 401,934	\$ 473,274	\$ 11,500
8900 Other Uses	-	-	-	-	-	-
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources	\$ 283,068	\$ 135,247	\$ 162,053	\$ 401,934	\$ 473,274	\$ 11,500
Net Change in Fund Balance	\$ 71,999	\$ 1,317,963	\$ 1,128,378	\$ (348,920)	\$ (2,883)	\$ -
Estimated Beginning Fund Balance 7/1	6,825,399	6,897,397	8,215,360	9,343,738	8,994,818	8,991,935
Estimated Ending Fund Balance 6/30	\$ 6,897,397	\$ 8,215,360	\$ 9,343,738	\$ 8,994,818	\$ 8,991,935	\$ 8,991,935

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 our students by nourishing their bodies and minds through the availability of healthy, nutritious, and appetizing meals that meet or exceed the Federal requirements set forth by the National School Breakfast and Lunch Programs. By maintaining a standard of excellence it 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.

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. 100 % all meals served are claimed at the free rate with the exception of two campuses. CAN Academy and Irving Dual Language 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 two 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 2017-2018 BUDGET

The Child Nutrition Services Department experienced a decrease in student breakfast and student lunch meals due to a decline in enrollment. Total lunch meals served decreased by (290,840) while total breakfast meals served decreased by (164,923). Increasing student participation is always an on-going goal for the Child Nutrition department.

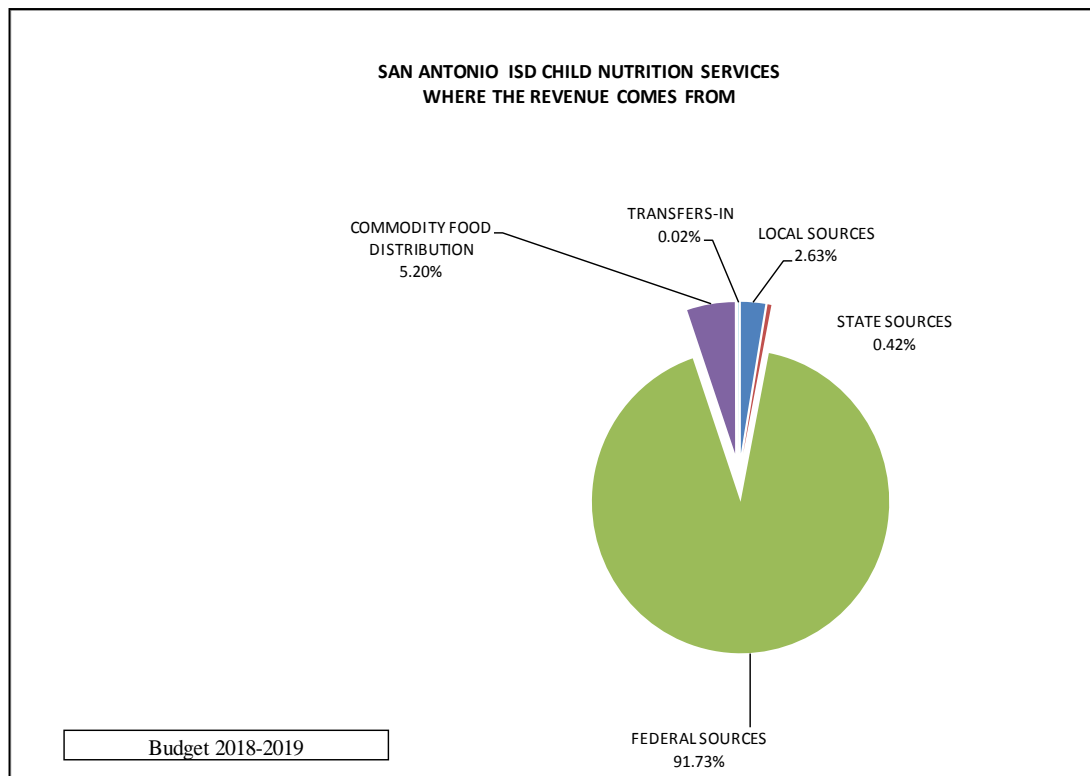
CHILD NUTRITION DEPARTMENT UPDATES

Effective for the 2014-2015 school year, the Child Nutrition program implemented the Community Eligibility Provision (CEP) and will continue this program in the 2018-2019 school year. CEP allows all students district wide to eat breakfast and lunch free of charge and the department receives free reimbursement for 100% 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 CAN Academy and Irving Dual at the following rates: paid breakfast \$0.90, paid lunch \$2.60, 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 CAN Academy and Irving Dual Language. Funding for the Child Nutrition Services department is based on actual meals served to students.

The Child Nutrition Department operated at a break even status in 2017-2018. The department will continue to monitor food and labor costs to remain self-sufficient.

REVENUE SOURCES FOR 2018-2019

Approximately 91.73% 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 5.20% of the program revenues for total federal support of 96.93%. The total percentage of revenue from federal sources has increased as revenues from local sources has also increased. Local sources generated primarily from user fees, such as a la carte sales and catering services provides 2.63% of operating revenues. District reimbursements for paid and reduced breakfast and lunches is 0.02%.



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

	AUDITED 2014-2015	AUDITED 2015-2016	AUDITED 2016-2017	FINAL 2017-2018	BUDGET 2018-2019	INCREASE (DECREASE)	PERCENT CHANGE
<i>REVENUES</i>							
LOCAL SOURCES	\$ 1,199,592	\$ 1,189,066	\$ 1,123,394	\$ 1,293,230	\$ 1,284,506	\$ (8,724)	-0.67%
STATE SOURCES	197,935	199,823	198,835	205,160	205,160	-	0.00%
FEDERAL SOURCES	42,708,969	43,296,760	41,842,092	42,196,136	44,872,640	2,676,504	6.34%
COMMODITY FOOD DISTRIBUTION	2,114,250	2,139,244	2,128,478	1,551,085	2,542,090	991,005	63.89%
TRANSFERS - IN OTHER RESOURCES	\$ 135,247	\$ 162,053	\$ 401,934	\$ 473,274	\$ 11,500	\$ (461,774)	-97.57%
TOTAL REVENUE	\$ 46,355,993	\$ 46,986,946	\$ 45,694,733	\$ 45,718,885	\$ 48,915,896	\$ 3,197,011	6.99%

Note: Totals may not add due to rounding.

Program revenues are displaying an increase in 2018-2019, 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 Supper. 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 \$2,007,428 in the 2018-2019 school year. The Child Nutrition Fund spends over 98% of its budget directly on services to students and staff. The fund also provides monies 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 2014-2015	AUDITED 2015-2016	AUDITED 2016-2017	FINAL 2017-2018	BUDGET 2018-2019	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Food Services	\$ 42,916,358	\$ 43,675,293	\$ 43,643,406	\$ 42,969,399	\$ 46,967,000	\$ 3,997,601	9.30%
General Administration	8,933	9,459	7,564	8,296	10,000	1,704	20.54%
Plant Services	2,112,741	2,173,816	2,392,682	2,744,073	752,196	(1,991,877)	-72.59%
Security & Monitoring Services	-	-	-	-	-	-	0.00%
Construction	-	-	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 45,038,032	\$ 45,858,568	\$ 46,043,652	\$ 45,721,768	\$ 47,729,196	\$ 2,007,428	4.39%

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2018-2019 payroll expenditures are expecting a small 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 supper, menu requirements, and increased prices.

	AUDITED 2014-2015	AUDITED 2015-2016	AUDITED 2016-2017	FINAL 2017-2018	BUDGET 2018-2019	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Payroll	\$ 18,006,968	\$ 17,809,191	\$ 19,227,604	\$ 19,781,122	\$ 19,971,496	\$ 190,374	0.96%
Contracted Servcies	970,591	1,122,621	1,061,878	1,395,243	1,522,140	126,897	9.09%
Supplies & Materials	25,860,661	26,351,753	25,361,087	24,405,001	26,071,532	1,666,531	6.83%
Other Operating	145,007	145,243	144,555	140,402	164,028	23,626	16.83%
Capital Outaly	54,805	429,759	248,528	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 45,038,032	\$ 45,858,567	\$ 46,043,652	\$ 45,721,768	\$ 47,729,196	\$ 2,007,428	4.39%

Note: Totals may not add due to rounding.

FUND BALANCE

	AUDITED 2014-2015	AUDITED 2015-2016	AUDITED 2016-2017	FINAL 2017-2018	BUDGET 2018-2019
Beginning Balance	\$ 6,897,398	\$ 8,215,360	\$ 9,343,738	\$ 8,994,817	\$ 8,991,935
Increase/(Decrease)	\$ 1,317,962	\$ 1,128,378	\$ (348,921)	\$ (2,882)	\$ 1,186,700
Ending Balance	\$ 8,215,360	\$ 9,343,738	\$ 8,994,817	\$ 8,991,935	\$ 10,178,635

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 2014-2015 the Child Nutrition Department recognized a \$1.3M profit and continued to recognize \$1.1M profit in 2015-2016. In 2017-2018 Child Nutrition operated at a break even status. 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 two campuses (CAN Academy and Irving Dual Language) receives free reimbursement for 100% 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, CAN Academy, and Irving Dual Language qualify for the severe need reimbursement of \$0.35 for each free and reduced breakfast served. For the 2018-2019 school year, reimbursable breakfast rates have increased by 2.63% from school year 2017-2018. Current and historical reimbursement rates for the School Breakfast Program are provided below.

School Year	School Breakfast		
	Paid	Reduced	Free
2018-2019	\$ 0.31	\$ 1.84	\$ 2.14
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

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 two campuses (CAN Academy and Irving Dual Language) receives free reimbursement for 100% 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 2018-2019 school year, reimbursable lunch rates have increased by 2.49% from school year 2017-2018. 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
2018-2019	\$ 0.39	\$ 2.99	\$ 3.39
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

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. CAN Academy and Irving Dual Language 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, \$2.60 for each paid lunch, and \$0.90 for each paid breakfast. The Child Nutrition Department must still collect and process applications for these two 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. In 2017-2018 the department made major strides to re-implement BIC and increased the breakfasts by 585,897. Breakfast meals served were 6.8 million, a decrease of (164,923) meals from the 2016-2017 school year. In 2017-2018 average daily participation in the breakfast program was 38,794 compared to an average daily participation of 39,506 in 2016-2017.

BREAKFAST PARTICIPATION 2014-2015 TO 2017-2018 SCHOOL YEAR

BREAKFAST SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
ELEMENTARY	4,886,760	4,819,107	(67,653)	4,671,430	(147,677)	4,604,207		(67,223)	
MIDDLE	1,303,667	1,322,692	19,025	1,064,329	(258,363)	906,650		(157,679)	
HIGH SCHOOL	1,775,444	1,601,613	(173,831)	1,256,833	(344,780)	1,316,812		59,979	
TOTAL	7,965,871	7,743,412	(222,459)	6,992,592	(750,820)	6,827,669		(164,923)	

Participation in the school lunch program decreased in the 2017-2018 school year due to a decline in enrollment. Total lunch meals served in 2017-2018 were 7.2 million, a decrease of (290,840) compared to 2016-2017. In 2017-2018 average daily participation in the lunch program was 40,756 compared to an average daily participation of 42,168 in 2016-2017.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2014-2015 TO 2017-2018 SCHOOL YEAR

LUNCHES SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	
ELEMENTARY	4,988,785	4,877,334	(111,451)	4,797,712	(79,622)	4,706,856		(90,856)	
MIDDLE	1,386,142	1,350,722	(35,420)	1,190,754	(159,968)	1,015,780		(174,974)	
HIGH SCHOOL	1,341,268	1,453,548	112,280	1,475,349	21,801	1,450,339		(25,010)	
TOTAL	7,716,195	7,681,604	(34,591)	7,463,815	(217,789)	7,172,975		(290,840)	

DEPARTMENTAL GOALS FOR 2018-2019

Goals for 2018-2019 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 2017-2018 was approximately 85%.

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 2017-2018 was approximately 83%.

The supper program experienced a large increase in meals in 2017-2018. Supper increased 403,999, a 53% increase from 2016-2017. The Child Nutrition program is continuing to increase the supper program.

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 2017-2018 the department fund balance was approximately \$9M.

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 2018-2019

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	AUDITED	AUDITED	ACTUAL	ACTUAL	BUDGET
REVENUES					
5700 Local Sources	\$ 3,899,792	\$ 3,186,832	\$ 4,304,915	\$ 6,495,510	\$ 1,573,207
5800 State Sources	5,548,868	9,277,280	4,142,352	7,109,703	1,311,968
5900 Federal Sources	77,618,398	80,125,111	76,209,274	80,801,683	94,051,277
Total Revenues	\$ 87,067,058	\$ 92,589,223	\$ 84,656,541	\$ 94,406,896	\$ 96,936,452
EXPENDITURES BY FUNCTION					
11 Instruction	45,531,179	52,855,046	42,201,920	49,553,318	48,087,947
12 Instructional Resources & Media Svcs.	112,667	144,104	539,274	701,205	729,502
13 Curriculum Develop. & Inst Staff Dev	11,926,048	13,278,944	16,827,991	19,154,162	26,136,541
21 Instructional Leadership	6,643,453	6,669,262	6,581,401	5,960,917	7,044,791
23 School Leadership	2,694,886	3,031,080	462,861	2,083,146	2,285,415
31 Guidance, Counseling & Evaluation Svcs	4,299,464	4,320,592	5,403,055	8,658,027	8,141,708
32 Social Work Services	3,100,663	1,793,149	1,597,457	2,273,623	2,171,168
33 Health Services	737,531	640,967	656,920	459,548	207,495
34 Student (Pupil) Transportation	867,157	-	1,881	3,530	402,137
35 Food Services	73,163	72,034	73,906	75,755	42,373
36 Cocurricular /Extracurricular Activities	257,103	763,259	354,401	227,963	471,835
41 General Administration	56,771	44,162	421,220	1,224,768	1,837,502
51 Plant Maintenance & Operations	397,553	395,425	487,174	491,067	703,137
52 Security & Monitoring Services	11,270	29,682	259,055	24,709	56,636
53 Data Processing Services	1,344,570	342,103	315,568	263,738	361,363
61 Community Services	5,138,376	5,575,856	5,969,096	4,495,718	3,606,601
71 Debt Services	-	-	-	-	-
81 Facilities Acquisition & Construction	2,116,318	56,106	76,612	348,821	1,339,408
93 Payments to Members SSA	912,547	776,161	584,740	627,680	750,000
95 Payments to JJAEP	-	-	-	-	-
Total Expenditures	\$ 86,220,717	\$ 90,787,932	\$ 82,814,532	\$ 96,627,695	\$ 104,375,559
Excess (Deficiency) of Revenues Over (Under)	\$ 846,341	\$ 1,801,291	\$ 1,842,009	\$ (2,220,799)	\$ (7,439,107)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 6,735	\$ 3,500,000	\$ -	\$ -	\$ -
8900 Other Uses	(2,813,000)	-	(5,000,000)	-	-
Fiscal Year Change Adjustment	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ (2,806,265)	\$ 3,500,000	\$ (5,000,000)	\$ -	\$ -
Net Change in Fund Balance	\$ (1,959,924)	\$ 5,301,291	\$ (3,157,991)	\$ (2,220,799)	\$ (7,439,107)
Estimated Beginning Fund Balance 7/1	29,737,201	27,777,277	33,078,568	29,920,577	27,699,778
Estimated Ending Fund Balance 6/30	\$ 27,777,277	\$ 33,078,568	\$ 29,920,577	\$ 27,699,778	\$ 20,260,671

DISCUSSION

The change in the column **2018-2019 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 2018 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 2017-2018	PERCENT OF TOTAL	ESTIMATED REVENUE 2018-2019	PERCENT OF TOTAL**
ESTIMATED REVENUE				
Local	\$ 2,798,915	3.66%	\$ 1,573,207	1.62%
State	682,758	0.89%	1,311,968	1.35%
Federal Revenue	72,913,287	95.44%	94,051,277	97.02%
TOTAL ESTIMATED REVENUE	\$ 76,394,960	100.00%	\$ 96,936,452	100.00%

EXPENDITURE TYPE	ORIGINAL* BUDGET 2017-2018	PERCENT OF TOTAL	BUDGET 2018-2019	PERCENT OF TOTAL**
ESTIMATED EXPENDITURES				
Payroll Costs	\$ 48,746,900	58.99%	\$ 63,559,352	60.89%
Contracted Services	11,857,982	14.35%	15,195,817	14.56%
Supplies and Materials	16,741,186	20.26%	20,413,585	19.56%
Other Operating Costs	4,517,649	5.47%	3,696,814	3.54%
Capital Outlay	766,338	0.93%	1,509,990	1.45%
TOTAL ESTIMATED EXPENDITURES	\$ 82,630,055	100.00%	\$ 104,375,558	100.00%

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

TITLE I, PART A

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

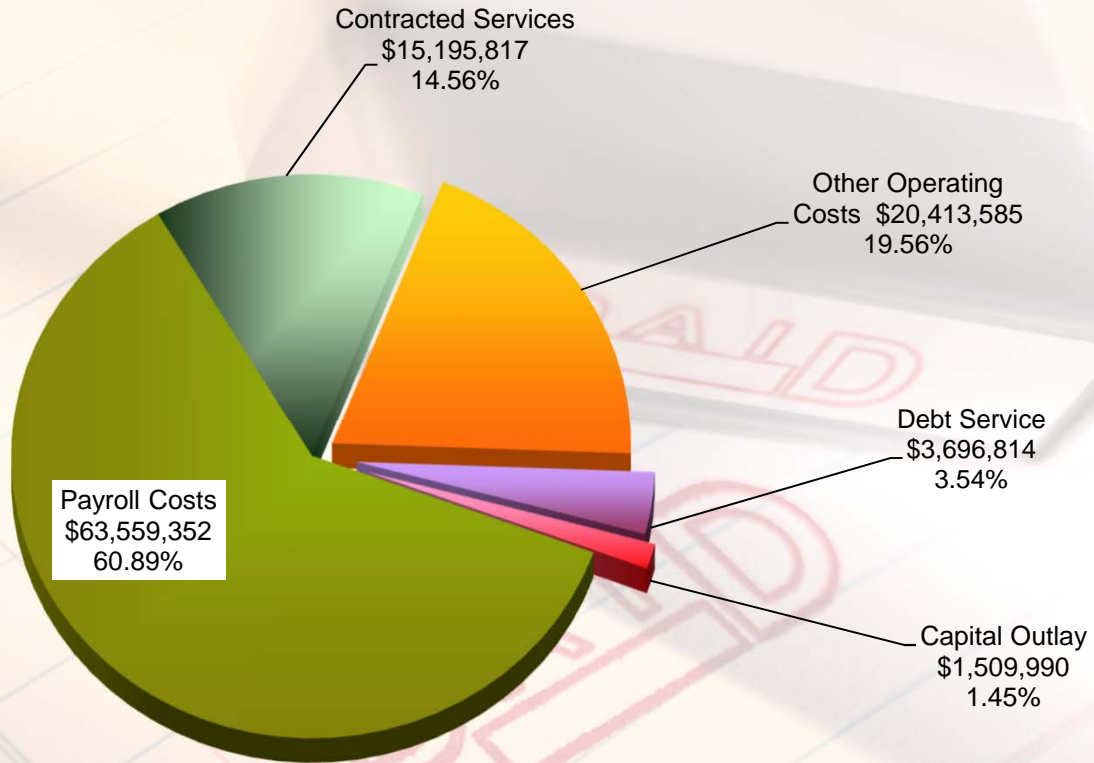
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* 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 2018-2019 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	28,903,431	1,223,806	16,900,196	872,051	-	188,463	48,087,947			
12	Media	501,457	259	224,540	3,246	-	-	729,502			
13	Development	18,670,262	5,221,606	1,131,766	1,090,062	-	22,845	26,136,541	1X	74,953,990	
21	Instructional Administration	6,158,684	567,355	118,258	200,494	-	-	7,044,791			
23	School Leadership	1,738,407	83,614	217,788	245,606	-	-	2,285,415	2X	9,330,206	
31	Guidance & Counseling	4,786,519	2,368,470	891,586	95,133	-	-	8,141,708			
32	Social Work Services	897,232	1,203,085	19,197	51,653	-	-	2,171,167			
33	Health Services	158,629	19,800	27,964	1,101	-	-	207,494			
34	Student Transportation	-	365	5,925	6,252	-	389,596	402,138			
35	Food Services	42,373	-	-	-	-	-	42,373			
36	Extracurricular	19,797	104,318	268,024	77,661	-	2,035	471,835	3X	11,436,715	
41	General Administration	480,315	1,336,327	4,562	16,298	-	-	1,837,502	4X	1,837,502	
51	Facilities Maintenance and Operations	204,296	129,482	298,988	-	-	70,372	703,138			
52	Security & Monitoring	32,108	9,928	13,844	756	-	-	56,636			
53	Data Processing	352,471	8,892	-	-	-	-	361,363	5X	1,121,137	
61	Community Services	613,370	2,415,784	290,947	286,500	-	-	3,606,601	6X	3,606,601	
81	Facilities Acquisition	-	502,728	-	-	-	836,679	1,339,407	8X	1,339,407	
93	Payment to Member SSA	-	-	-	750,000	-	-	750,000	9X	750,000	
Total by Object		63,559,350	15,195,819	20,413,585	3,696,814	0.00%	1,509,990	104,375,559	XX	104,375,558	100%
Percent of Total		60.89%	14.56%	19.56%	3.54%	0.00%	1.45%	100%			

* Excludes fund 287 and 240.

Campus Special Revenue Fund



**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2018-2019**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>							
001	Brackenridge	618,717	140	127,358	74,033	-	820,248
002	Burbank	477,126	300	38,375	4,790	-	520,591
003	Edison	518,791	24,300	223,063	46,256	-	812,410
004	Tech	31,043	-	43,440	868	-	75,351
005	Highlands	1,464,805	37,097	239,078	48,363	-	1,789,343
006	Houston	1,261,711	247,929	134,957	31,313	-	1,675,910
007	Jefferson	571,096	4,998	114,801	3,784	-	694,679
008	Lanier	1,215,849	219,269	95,866	17,533	-	1,548,517
022	Travis Early College	99,880	-	3,073	1,583	-	104,536
025	St. Philips Early College	54,667	7,237	5,384	9,964	-	77,252
026	ALA	48,768	32,441	305,826	16,977	3,138	407,150
027	CAST Tech	42,821	29,184	308,889	10,874	39,645	431,413
	Subtotal	6,405,274	602,895	1,640,110	266,338	42,783	8,957,400
<i>Alternative High Schools</i>							
010	Estrada	2,957	27,388	498	-	-	30,843
020	Juvenile Justice	-	-	-	-	-	-
024	Cooper Academy	101,751	16,175	57,523	16,523	-	191,972
	Subtotal	104,708	43,563	58,021	16,523	-	222,815
<i>Middle Schools</i>							
023	Young Women's	90,633	-	1,299	1,332	-	93,264
043	Davis	673,370	139,250	49,824	9,907	-	872,351
047	Harris	227,526	2,000	62,234	17,893	-	309,653
049	Irving	680,306	26,625	68,188	11,906	-	787,025
050	Longfellow	347,591	-	11,302	3,826	-	362,719
051	Lowell	630,209	6,500	43,951	1,581	-	682,241
053	Page	863,068	426,689	433,736	20,013	89,033	1,832,539
054	Poe	748,216	35,133	51,310	10,839	-	845,498
055	Rhodes	596,376	195,693	15,130	3,302	-	810,501
057	Rogers	686,011	26,657	9,640	4,456	-	726,764
058	Twain	11,736	-	2,499	294	-	14,529
059	Whittier	181,680	24,222	134,041	85,199	-	425,142
061	Tafolla	491,821	55,601	141,056	5,384	-	693,862
	Subtotal	6,228,543	938,370	1,024,210	175,932	89,033	8,456,088
<i>Alternative Schools</i>							
064	Pickett Center	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2018-2019**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
101	Arnold	244,038	2,829	21,768	4,041	-	272,676
103	Ball	586,809	64,634	86,882	14,306	-	752,631
105	Baskin	37,396	-	3,665	1,385	-	42,446
106	Beacon Hill	153,640	-	3,610	1,066	-	158,316
107	Bonham	193,953	187,441	11,935	9,506	-	402,835
110	J.T. Brackenridge	673,858	10,300	20,377	3,712	-	708,247
112	Briscoe	57,973	-	4,381	1,787	-	64,141
114	Cameron	289,481	30,000	802,205	13,992	-	1,135,678
116	Collins Garden	168,851	-	37,660	2,051	-	208,562
117	Cotton	666,209	7,182	35,029	2,059	-	710,479
118	Crockett	667,258	55,742	123,460	59,314	-	905,774
119	Douglass	244,931	8,982	16,229	13,056	-	283,198
121	DeZavala	786,864	15,965	88,601	3,956	-	895,386
123	Fenwick	178,947	-	15,696	1,547	-	196,190
124	Forbes	123,914	-	3,603	1,519	-	129,036
125	Foster	776,166	12,607	38,070	2,768	-	829,611
126	Franklin	186,745	-	3,807	2,085	-	192,637
127	Gates	520,940	38,526	923,552	12,798	17	1,495,833
129	Graebner	331,460	-	4,573	2,809	-	338,842
131	Green	82,048	-	36,789	469	-	119,306
132	Herff	195,568	3,000	41,723	1,853	-	242,144
134	Highland Hills	242,741	16	3,860	2,298	-	248,915
135	Highland Park	531,611	13,803	18,495	1,530	-	565,439
136	Hillcrest	302,306	-	7,153	3,047	-	312,506
137	Hirsch	568,380	3,300	85,040	3,570	-	660,290
138	Irving Dual Language	63,468	45,000	616,885	55,000	59,300	839,653
139	Huppertz	306,988	20,900	27,471	1,690	-	357,049
140	Rodriguez	1,757,573	594,840	1,088,910	28,301	1,520	3,471,144
141	Japhet	371,849	-	20,437	3,504	-	395,790
142	King	47,541	102,747	5,943	1,205	-	157,436
143	Kelly	98,233	-	3,252	682	-	102,167
144	King	186,517	112,800	10,092	1,568	-	310,977
146	Lamar	26,112	138,126	204,843	30,291	16,764	416,136
147	Bowden	471,864	40,500	856,240	24,065	-	1,392,669
148	Madison	328,945	-	38,071	1,653	-	368,669
149	Margil	280,754	3,500	14,022	14,072	2,675	315,023
150	Maverick	259,849	2,500	50,485	7,574	-	320,408
153	Miller	1,795,730	147,266	111,764	15,816	7,615	2,078,191
155	Neal	341,758	8,300	53,517	4,719	-	408,294
157	Ogden	1,003,791	20,311	266,633	19,881	-	1,310,616
158	Pershing	737,444	136,017	19,223	6,270	-	898,954
160	Riverside Park	126,295	-	4,955	1,759	-	133,009
161	Rogers	271,982	550	22,903	2,934	-	298,369

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2018-2019**

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	182,855	300	19,966	7,479	-	210,600
163	Twain Dual Language	32,042	44,500	241,967	60,153	29,533	408,195
164	Schenck	437,404	1,300	32,073	2,252	-	473,029
165	Smith	182,960	4,944	3,560	1,535	-	192,999
168	Stewart	1,533,123	282,169	157,610	6,985	7,615	1,987,502
169	Storm	590,930	39,221	914,548	13,030	-	1,557,729
172	Washington	247,631	-	6,194	1,193	-	255,018
174	Wilson	144,430	-	4,330	1,258	-	150,018
175	Woodlawn	657,005	14,745	39,394	2,052	-	713,196
176	Woodlawn Hills	227,055	-	4,234	1,158	-	232,447
177	Young Men's	18,559	9,400	33,249	16,041	-	77,249
179	Hawthorne	298,368	151,031	56,886	12,689	-	518,974
210	Mission	198,174	12,400	74,452	21,758	527	307,311
	Subtotal	22,039,316	2,387,694	7,442,272	535,091	125,566	32,529,939
<i>Alternative Elementary/Satellite Schools</i>							
180	Gonzales	-	-	-	-	-	-
182	Healy Murphy	578	-	-	-	-	578
189	Non-Public Schools	7,232	726,330	8,798	630	-	742,990
194	Roy Maas Youth Alt	-	-	4	-	-	4
195	Juvenile Detention	278,181	21,500	464,180	7,000	-	770,861
201	Children's Shelter of S.A.	-	-	-	-	-	-
202	Pre-K Healy Murphy	34,294	-	147	147	-	34,588
	Subtotal	320,285	747,830	473,129	7,777	-	1,549,021
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,324,716	10,300	672,035	12,662	-	2,019,713
* 241	Carvajal Early Childhood	1,156,846	47	67,138	1,120	-	1,225,151
* 242	Knox Early Childhood	876,504	-	34,322	1,023	75,000	986,849
* 244	Tynan Early Childhood	979,322	10,300	653,879	12,122	-	1,655,623
* 245	Nelson Early Childhood	704,077	18,850	68,741	8,845	-	800,513
* 246	Gonzales Early Childhood	49,431	-	2,013	474	-	51,918
	Subtotal	5,090,896	39,497	1,498,128	36,246	75,000	6,739,767
Total for Schools		\$ 40,189,022	\$ 4,759,849	\$ 12,135,870	\$ 1,037,907	\$ 332,382	\$ 58,455,030

* Head Start Campus

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

Campus No.	Name	2017-18 Actual Expn	2016-17 Budget	2017-18 Budget	2018-19 Budget	% Change From 17-18 Budget
<i>High Schools</i>						
001	Brackenridge	\$ 945,872	\$ 839,619	\$ 1,204,786	\$ 820,248	-31.92%
002	Burbank	830,621	558,459	837,284	520,591	-37.82%
003	Edison	574,918	532,815	821,340	812,410	-1.09%
004	Tech	209,841	356,607	125,464	75,351	-39.94%
005	Highlands	1,086,670	716,767	1,711,072	1,789,343	4.57%
006	Houston	1,224,974	582,093	1,831,959	1,675,910	-8.52%
007	Jefferson	826,561	807,847	887,000	694,679	-21.68%
008	Lanier	1,159,984	1,288,115	1,675,283	1,548,517	-7.57%
022	Travis Early College	138,449	173,542	157,390	104,536	-33.58%
025	St. Philips Early College	120,647	107,713	83,531	77,252	-7.52%
026	ALA	1,539,926	173,542	3,138	407,150	0.00%
027	CAST Tech	343,477	107,713	39,645	431,413	0.00%
	Subtotal	9,001,940	6,244,832	9,377,892	8,957,400	-4.48%
<i>Alternative High Schools</i>						
010	Estrada	21,233	8,269	14,619	30,843	110.98%
020	Juvenile Justice	-	478	466	-	-100.00%
024	Cooper Academy	98,593	107,627	95,480	191,972	101.06%
	Subtotal	119,826	116,374	110,565	222,815	101.52%
<i>Middle Schools</i>						
023	Young Women's	101,753	124,904	145,972	93,264	-36.11%
043	Davis	607,193	751,277	707,837	872,351	23.24%
047	Harris	395,792	366,366	171,498	309,653	80.56%
049	Irving	271,792	731,499	776,125	787,025	1.40%
050	Longfellow	362,491	447,352	343,852	362,719	5.49%
051	Lowell	415,356	360,206	600,973	682,241	13.52%
053	Page	397,782	273,033	774,199	1,832,539	136.70%
054	Poe	362,426	545,765	745,353	845,498	13.44%
055	Rhodes	740,883	602,079	812,780	810,501	-0.28%
057	Rogers	447,300	351,001	632,305	726,764	14.94%
058	Twain	85,596	216,585	78,852	14,529	-81.57%
059	Whittier	252,860	437,834	330,917	425,142	28.47%
061	Tafolla	703,778	796,627	913,261	693,862	-24.02%
	Subtotal	5,145,002	6,004,528	7,033,924	8,456,088	20.22%
<i>Alternative Middle Schools</i>						
064	Pickett Center	288	42,909	15,141	-	-100.00%
	Subtotal	288	42,909	15,141	-	-100.00%

* Head Start Campus

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

Campus No.	Name	2017-18 Actual Expn	2016-17 Budget	2017-18 Budget	2018-19 Budget	% Change From 17-18 Budget
<i>Elementary Schools</i>						
101	Arnold	358,492	179,139	76,472	272,676	256.57%
103	Ball	840,232	556,433	642,928	752,631	17.06%
105	Baskin	325,728	332,383	120,089	42,446	-64.65%
106	Beacon Hill	197,888	519,259	350,036	158,316	-54.77%
107	Bonham	348,136	265,311	333,317	402,835	20.86%
110	J.T. Brackenridge	687,106	924,453	647,128	708,247	9.44%
112	Briscoe	366,230	223,071	25,162	64,141	154.91%
114	Cameron	264,116	354,288	135,394	1,135,678	738.79%
116	Collins Garden	235,836	362,134	102,632	208,562	103.21%
117	Cotton	366,560	487,809	528,137	710,479	34.53%
118	Crockett	1,230,705	2,918,501	2,097,286	905,774	-56.81%
119	Douglass	784,641	1,799,790	1,344,611	283,198	-78.94%
121	DeZavala	697,207	669,546	630,167	895,386	42.09%
123	Fenwick	340,967	509,491	381,199	196,190	-48.53%
124	Forbes	366,909	440,110	261,090	129,036	-50.58%
125	Foster	545,405	750,927	630,618	829,611	31.56%
126	Franklin	190,283	396,439	166,364	192,637	15.79%
127	Gates	345,922	151,114	289,952	1,495,833	415.89%
129	Graebner	393,183	556,083	292,576	338,842	15.81%
131	Green	115,557	209,802	60,002	119,306	98.84%
132	Herff	295,051	444,238	345,905	242,144	-30.00%
134	Highland Hills	268,459	663,883	294,776	248,915	-15.56%
135	Highland Park	435,392	298,053	377,282	565,439	49.87%
136	Hillcrest	432,843	509,609	432,322	312,506	-27.71%
137	Hirsch	561,728	691,077	505,708	660,290	30.57%
138	Irving Dual Language	-			839,653	0.00%
139	Huppertz	570,780	535,158	331,852	357,049	7.59%
140	Rodriguez	1,896,705	342,104	2,437,809	3,471,144	42.39%
141	Japhet	319,423	461,228	358,132	395,790	10.52%
142	King	314,441	517,268	196,002	157,436	-19.68%
143	Kelly	180,161	192,123	14,847	102,167	588.13%
144	King	336,842	516,772	368,254	310,977	-15.55%
146	Lamar	1,137,573	35,635	1,087,798	416,136	-61.75%
147	Bowden	572,431	677,229	474,164	1,392,669	193.71%
148	Madison	663,296	567,908	407,471	368,669	-9.52%
149	Margil	282,980	495,905	417,666	315,023	-24.58%
150	Maverick	423,269	514,020	267,244	320,408	19.89%
153	Miller	1,626,197	241,938	1,992,333	2,078,191	4.31%
155	Neal	584,213	576,833	439,134	408,294	-7.02%
157	Ogden	1,586,462	530,341	2,165,820	1,310,616	-39.49%

* Head Start Campus

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

Campus No.	Name	2017-18 Actual Expn	2016-17 Budget	2017-18 Budget	2018-19 Budget	% Change From 17-18 Budget
<i>Elementary Schools</i>						
158	Pershing	755,530	522,600	870,168	898,954	3.31%
160	Riverside Park	242,050	127,973	75,044	133,009	77.24%
161	Rogers	255,063	416,448	269,327	298,369	10.78%
162	Barkley/Ruiz	191,795	510,042	253,286	210,600	-16.85%
164	Schenck	505,608	463,221	243,274	473,029	94.44%
165	Smith	198,110	392,532	320,356	192,999	-39.75%
168	Stewart	2,118,802	356,287	2,613,217	1,987,502	-23.94%
169	Storm	386,461	355,648	421,506	1,557,729	269.56%
172	Washington	320,996	612,740	320,775	255,018	-20.50%
174	Wilson	201,948	313,840	40,410	150,018	271.24%
175	Woodlawn	482,242	369,609	639,734	713,196	11.48%
176	Woodlawn Hills	157,361	399,382	222,683	232,447	4.38%
177	Young Men's	69,535	124,480	74,972	77,249	3.04%
179	Hawthorne	391,585	450,083	463,087	518,974	12.07%
210	Mission	524,123	310,184	228,543	307,311	34.47%
	Subtotal	28,290,558	27,142,474	29,086,061	32,121,744	10.44%
<i>Alternative Elementary/Satellite S</i>						
180	Gonzales	-	89	-	-	0.00%
182	Healy Murphy	9,243	1,254	661	578	-12.56%
189	Non-Public Schools	686,205	952,046	1,001,130	742,990	-25.78%
194	Roy Maas Youth Alt	-	16,387	17,141	4	-99.98%
195	Juvenile Detention Ctr	202,105	818,501	897,360	770,861	-14.10%
201	Children's Shelter of S.A.	-	21	-	-	0.00%
202	Healy Murphy Pre-K	60,504	56,932	66,791	34,588	-48.21%
	Subtotal	958,057	1,845,230	1,983,083	1,549,021	-21.89%
<i>Early Childhood Centers</i>						
* 240	Carroll Early Childhood	1,873,486	1,173,989	1,199,898	2,019,713	68.32%
* 241	Carvajal Early Childhood	1,936,748	1,324,263	1,277,116	1,225,151	-4.07%
* 242	Knox Early Childhood	1,394,260	898,028	828,388	986,849	19.13%
* 244	Tynan Early Childhood	1,526,175	974,149	741,854	1,655,623	123.17%
* 245	Nelson Early Childhood	1,346,115	-	-	800,513	0.00%
* 246	Gonzales Early Childhood	169,431	-	-	51,918	0.00%
	Subtotal	8,246,215	4,370,429	4,047,256	6,739,767	66.53%
Total for All Schools		\$ 51,761,886	\$ 45,766,776	\$ 51,653,922	\$ 58,046,835	12.38%

* 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 2018-2019**

	2013-2014 AUDITED	2014-2015 AUDITED	2015-2016 AUDITED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET
REVENUES						
5700 Local Sources	\$39,084,048	\$44,192,367	\$53,274,607	\$51,771,117	\$60,030,646	\$69,800,000
5800 State Sources	16,195,533	14,311,305	16,125,823	7,051,162	2,437,370	-
5900 Federal Sources	2,701,055	2,708,180	2,685,118	2,653,701	2,613,507	2,613,507
Total Revenues	\$57,980,636	\$61,211,852	\$72,085,548	\$61,475,980	\$65,081,523	\$72,413,507
DEBT SERVICES						
71 Principal	\$17,820,000	\$22,355,000	\$42,065,000	\$27,240,000	\$29,630,000	\$39,465,000
72 Interest & Other Charges	30,934,888	35,090,658	30,642,686	33,682,496	34,650,215	38,803,000
73 Bond Issuance Cost and Fees	-	-	12,640	12,205	368,222	60,000
Total Expenditures	\$48,754,888	\$57,445,658	\$72,720,326	\$60,934,701	\$64,648,437	\$78,328,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 9,225,748	\$ 3,766,194	\$ (634,778)	\$ 541,279	\$ 433,086	\$ (5,914,493)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources*	\$ -	\$ -	\$ -	\$ -	\$46,837,252	\$ -
8949 Payment to Refunded Bond Escrow Agent	-	-	-	-	(46,484,403)	-
Transfer Out/(Use)	-	-	(400,000)	-	-	-
Long Term Investment	-	-	-	-	-	-
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources	\$ -	\$ -	\$ (400,000)	\$ -	\$ 352,849	\$ -
Net Change in Fund Balance	\$ 9,225,748	\$ 3,766,193	\$ (1,034,778)	\$ 541,279	\$ 785,935	\$ (5,914,493)
Estimated Beginning Fund Balance 7/1	74,741,870	83,967,618	87,733,811	86,699,033	87,240,312	88,026,247
Estimated Ending Fund Balance 6/30	\$83,967,618	\$87,733,811	\$86,699,033	\$87,240,312	\$88,026,247	\$82,111,754

DISCUSSION: Between FY 2013 and FY2019, the Debt Service Fund balance has increased from \$69.1 Million to \$82.1 Million, a change of \$13.0 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 \$18,290,734, which is a part of the fund balance shown for the fiscal year end 2017-2018.

Debt Service Fund

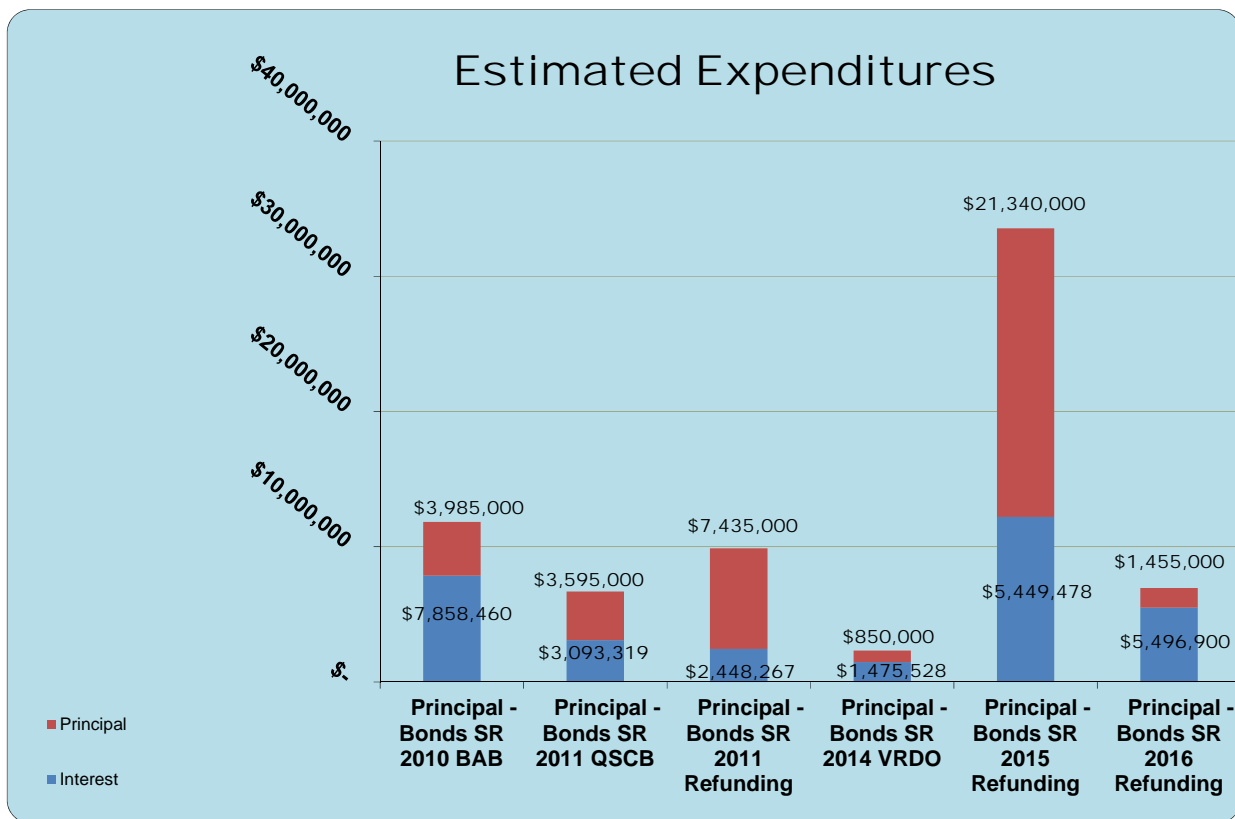
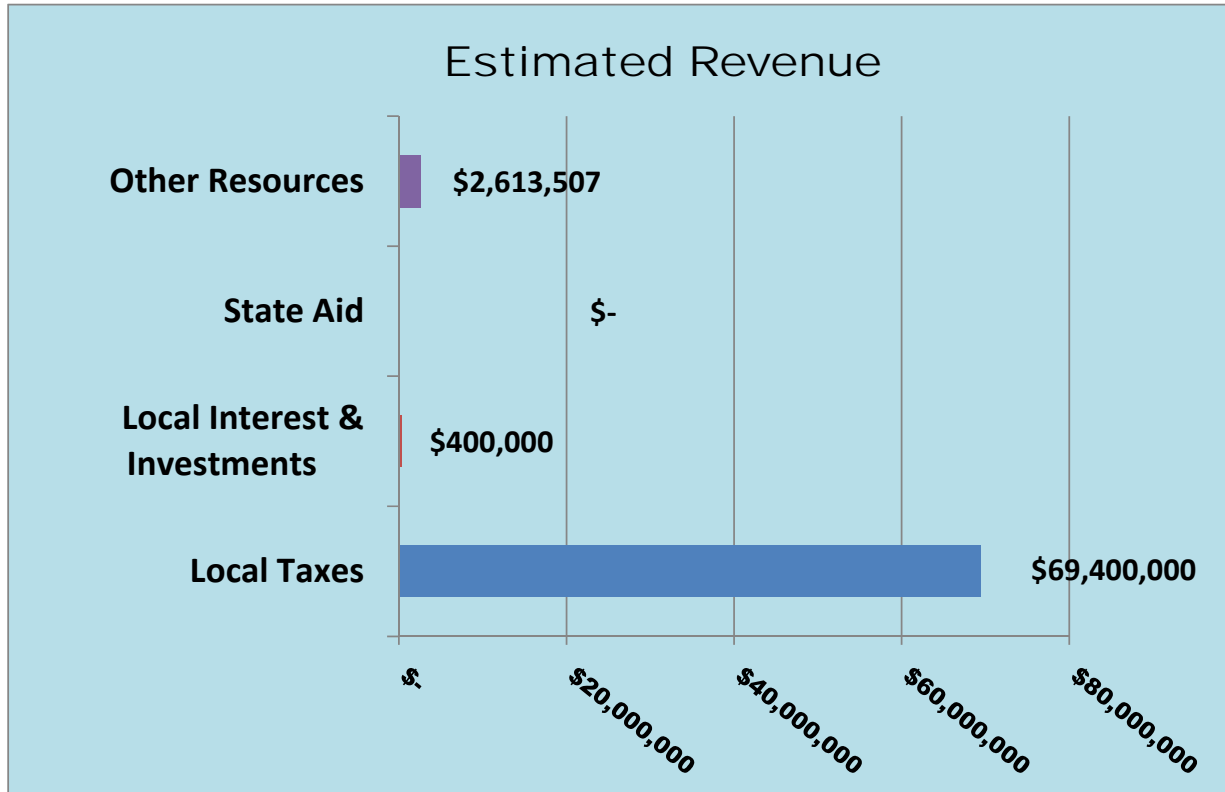
Estimated Revenues & Expenditures

REVENUE TYPE	ACTUAL 2017-2018	PERCENT OF TOTAL	ESTIMATED REVENUE 2018-2019	PERCENT OF TOTAL*
ESTIMATED REVENUE				
Local Taxes	\$ 59,603,308	91.58%	\$ 69,400,000	95.84%
Local Interest & Investments	427,338	0.65%	400,000	0.55%
State Aid	2,437,370	3.75%	-	0.00%
Other Resources	2,613,507	4.02%	2,613,507	3.61%
TOTAL EST REVENUE & OTHER RESOURCES	\$ 65,081,524	100.00%	\$ 72,413,507	100.00%

EXPENDITURE TYPE	ACTUAL 2017-2018	PERCENT OF TOTAL	BUDGET 2018-2019	PERCENT OF TOTAL*
ESTIMATED EXPENDITURES				
Principal - Bonds SR 2010 BAB	3,895,000	0.00%	3,985,000	5.09%
Principal - Bonds SR 2011 QSCB	-	0.00%	3,595,000	4.59%
Principal - Bonds SR 2011 Refunding	7,115,000	11.01%	7,435,000	9.49%
Principal - Bonds SR 2014A VRDO	1,620,000	2.51%	805,000	1.03%
Principal - Bonds SR 2014B VRDO	-	0.00%	850,000	1.09%
Principal - Bonds SR 2015 Refunding	16,255,000	25.14%	21,340,000	27.24%
Principal - Bonds SR 2016 Refunding	745,000	1.15%	1,455,000	1.86%
Interest - Series 2010 BAB	8,007,792	12.39%	7,858,460	10.03%
Interest - Series 2011 QSCB	2,448,267	3.79%	2,448,267	3.13%
Interest - Series 2011 Refunding	3,403,263	5.26%	3,093,319	3.95%
Interest - Series 2014A VRDO	2,329,456	3.60%	1,825,125	2.33%
Interest - Series 2014B VRDO	-	0.00%	1,475,528	1.88%
Interest - Series 2015 Refunding	12,927,988	20.00%	12,209,838	15.59%
Interest - Series 2016 Refunding	5,533,450	8.56%	5,496,900	7.02%
Interest - Series 2018	-	0.00%	4,395,563	5.61%
Debt Services-Issuance Cost and Fees	349,255	0.54%	50,000	0.06%
Other Uses	18,967	0.03%	10,000	0.01%
TOTAL EST EXPENDITURES & OTHER USES	\$ 64,648,438	100.00%	\$ 78,328,000	100.00%

* NOTE: Totals may vary due to rounding.

Debt Service Fund Charts



COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2018

(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 2018 Tax Roll		<u>\$ 17,901,811,247</u>
Debt Limit - 10% of Assessed Valuation		\$ 1,790,181,125
General Obligation & Lease Revenue Bonds	\$ 782,730,581	
Less: Amount Available in Debt Service Fund	<u>\$ 89,448,162</u>	
Total Amount of Debt Applicable to Debt Limit		<u>\$ 693,282,419</u>
Legal Debt Margin		<u><u>\$ 1,096,898,706</u></u>

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

As of June 30, 2018

Taxing Body	Net Debt Obligation	As of	Estimated Overlapping	
			Percentage	Amount
Alamo Community College District	\$ 488,500,000	6/30/2018	13.25%	\$ 64,726,250
Balcones Heights, City of	197,000	6/30/2018	47.63%	93,831
Bexar County	1,702,665,000	6/30/2018	13.25%	225,603,113
Bexar County Hospital District	876,814,000	12/31/2017	13.25%	116,177,855
Olmos Park, City of	1,780,000	6/30/2018	6.19%	110,182
San Antonio, City of	1,607,955,000	6/30/2018	18.10%	291,039,855
			Subtotal	697,751,086
San Antonio Independent School District		6/30/2018		734,744,988
			TOTAL	\$ 1,432,496,074

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.

* Source: The Texas Municipal Report from the Municipal Advisory Council of Texas.

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

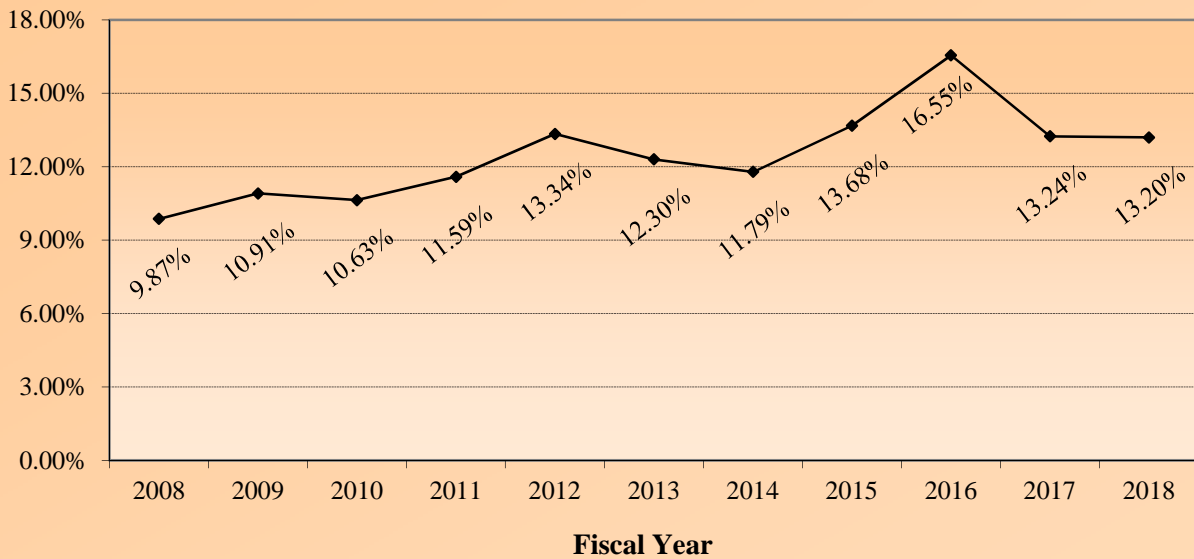
DEBT SERVICE EXPENDITURES

Fiscal Year * Ended June 30	Principal	Interest **	Total	Total General Fund Expenditures	Ratio of Debt Service to General Fund Expenditures
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%
2018	29,630,000	34,650,215	64,280,215	487,063,756	13.20%

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees

Ratio of Debt Service to General Fund Expenditures



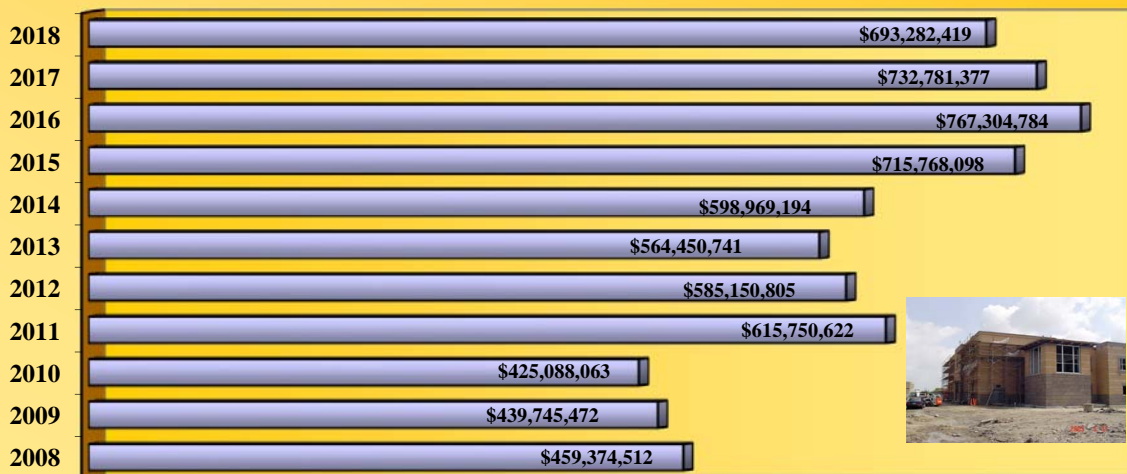
**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

*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
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
2018	46,802	17,901,811,247	693,282,419	3.87%	14,813

* 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 2018-2019

	2013-2014	2014-15	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
REVENUES						
5700 Local Sources	\$ 367,712	\$ 140,809	\$ 48,659	\$ 148,651	\$ 172,029	
Total Revenues	\$ 367,712	\$ 140,809	\$ 48,659	\$ 148,651	\$ 172,029	\$ -
EXPENDITURES BY FUNCTION						
11 Instruction	\$ 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 Co curricular /Extracurricular Activities	-	-	-	-	-	-
41 General Administration	-	-	-	-	132,430	-
51 Plant Maintenance & Operations	-	241,974	866,689	617,314	291,896	3,000,000
52 Security & Monitoring Services	-	-	-	-	-	-
53 Data Processing Services	-	-	-	-	22,790	-
61 Community Services	-	-	-	-	-	-
71 Debt Services	-	2,851,956	946,717	-	-	-
81 Facilities Acquisition & Construction	174,597,938	183,509,966	66,150,619	22,397,751	11,793,241	72,000,000
Total Expenditures *	\$ 174,686,853	\$ 186,603,896	\$ 68,446,883	\$ 23,112,818	\$ 12,240,357	\$ 75,000,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (174,319,141)	\$ (186,463,087)	\$ (68,398,224)	\$ (22,964,167)	\$ (12,068,328)	\$ (75,000,000)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 50,000,000	\$ 608,784,534	\$ 184,396,479	\$ 7,852,855	\$ 10,500,000	\$ 75,000,000
8900 Other Uses	-	(441,540,880)	(82,549,762)	-	-	-
Fiscal year change adjustment	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 50,000,000	\$ 167,243,654	\$ 101,846,717	\$ 7,852,855	\$ 10,500,000	\$ 75,000,000
Net Change in Fund Balance	\$ (124,319,141)	\$ (19,219,433)	\$ 33,448,493	\$ (15,111,312)	\$ (1,568,328)	\$ -
Estimated Beginning Fund Balance 7/1	\$ 150,945,316	\$ 26,626,175	\$ 7,406,742	\$ 40,855,235	\$ 25,743,923	\$ 24,175,595
Estimated Ending Fund Balance 6/30	\$ 26,626,175	\$ 7,406,742	\$ 40,855,235	\$ 25,743,923	\$ 24,175,595	\$ 24,175,595

DISCUSSION

Over the past five years, the Capital Projects Fund fund balance has fluctuated due to the completion of the projects from the \$515 million bond authorization received in November of 2010. In 2016, SAISD voters overwhelmingly passed a \$450 million bond proposition primarily for major renovations to 13 schools. The District's Capital Projects Budget for 2018-2019 will fund the early stages of construction for these projects.



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

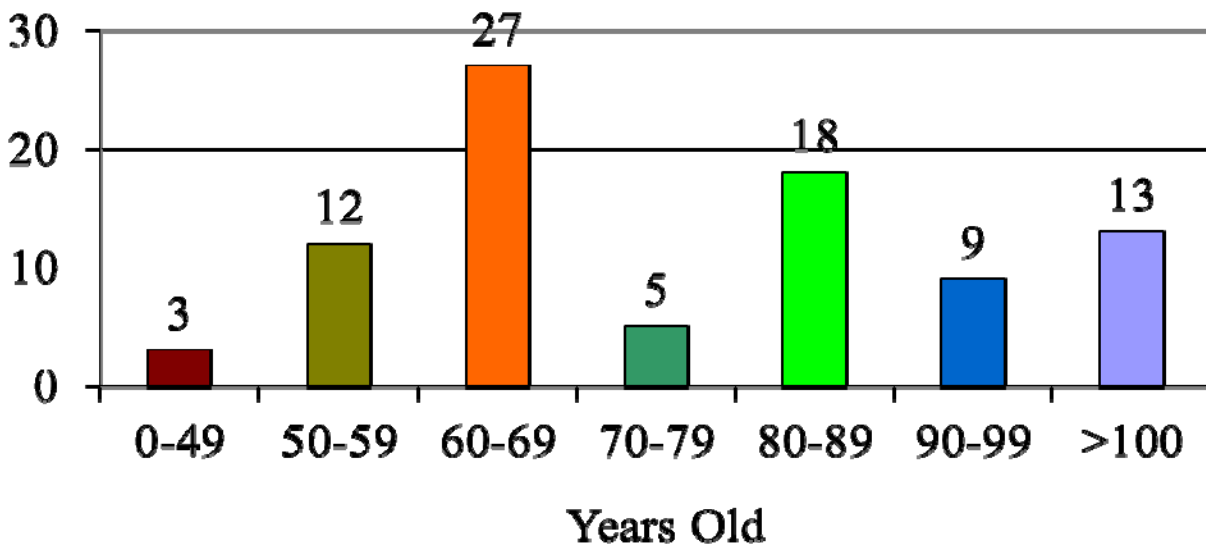
HISTORY

SAISD voters passed bond elections in 1997 and 2001 to improve and replace aging facilities. In 2010 SAISD voters approved a \$515 million bond and again SAISD voters approved a \$450 million bond proposition on November 8, 2016 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, almost all of our campuses have at least one building that is more than 50 years old with varying degrees of renovation and facility improvement needs.

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 include upgrades to mechanical and electrical systems, plumbing, renovations to address accessibility, and other infrastructure needs. In addition, the bond will provide much needed upgrades to science labs and core classrooms, including technology upgrades and in some cases increased room sizes to meet TEA standards. Child Nutrition Services will be upgraded with new kitchen equipment and more efficient layouts.

All projects are proceeding through the design phase with the selected architectural firms. Construction-Manager-at-Risk (CMAR) contractors have been selected through the formal bidding process and are working closely with the architectural firms and SAISD Construction & Development Services staff to further the design process and move forward with obtaining and submitting a Guaranteed Maximum Price (GMP) before construction begins.

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.

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.

Historically the District has applied for and received rebates from CPS Energy for investments in energy efficient upgrades. These included new HVAC equipment, lighting upgrades, and efficient appliances. 2016 Bond facilities are being designed with energy efficiency in mind and all available rebates will be sought to ensure that the buildings operate efficiently.

The net effect 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 has made energy efficiency and lean operations priorities to 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 Retrofit Program.** Building on past success in lighting upgrades from fluorescent T12 to T8 lamps, the District is now making investments in light emitting diodes (LEDs). LED technology has the potential to reduce lighting energy consumption by 50% or more.
 - ✓ In 2018, 8 gym facilities have been upgraded to LEDs, which will save the District over \$10,200/year and have an average payback of 2.6 years. At least 4 more gyms are slated for upgrades in the coming months.
 - ✓ Exterior security lighting upgrades have been completed at 3 locations, which will save over \$5,200/year and have a payback of 2.2 years.
 - ✓ Comprehensive LED upgrades at 5 campuses are being investigated and detailed assessments may be performed by early 2019 to determine the total cost and ROI of these projects.

- **CPS Energy Demand Response Program.** This program encourages the curtailment of electric demand (kW) during peak energy events. Participants are paid an incentive based on their performance during the contract period. SAISD participation in the program began in 2015 and has brought in the following amounts per year:
 - ✓ 2015: \$100,648
 - ✓ 2016: \$41,814
 - ✓ 2017: \$178,365
 - ✓ 2018: \$192,408 (estimated)

- **Utility Bill Cost Savings 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 all 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.
 - ✓ In December 2017, 11 CPS Energy accounts were reclassified to the rate categories more appropriate for their energy usage profile. This was done at no cost and is expected to save the District over \$88,500/year.
 - ✓ During 2018, Facilities Services identified 65 SAWS accounts that were inactive but for which we were paying monthly fees. These were closed at no cost and are expected to save the District over \$50,000/year.
 - ✓ All District facilities and utility accounts have been entered into Portfolio Manager to track energy and water consumption and costs. Portfolio Manager tracks these metrics, performs analytics on facility performance, and provides reports based on available metrics. This online tool is managed by the US EPA and is available at no cost to the District.

- **Updated Energy Policy.** In April 2018, the Board approved revisions to CL(LOCAL), which now serves as the District’s energy policy. The associated Administrative Procedures, C31, were also updated and include a myriad of standards and practices that will reduce energy consumption and operating costs related to HVAC, Lighting, and other energy-intensive systems.

- **Energy Master Plan and RMS.** Facilities Services held an Energy Master Planning workshop in conjunction with CPS Energy in June 2018 with leadership from across the District. As a result of the workshop an Energy Master Plan was created for the District outlining a goal to reduce energy consumption 30% by 2021. This was endorsed by the Board in August 2018. The District also signed up for the Resource Management Services (RMS) program, which is a behavior-based energy conservation initiative that will serve as a starting point towards meeting the 30% savings goal.

- **A/C Tune-Ups.** Facilities Services partnered with CPS Energy to implement A/C Tune-Ups to 582 packaged or split units across 77 campuses. This program was made available at no cost to the District and will result in the following savings (annually):
 - ✓ 749 kW
 - ✓ 1,389,372 kWh
 - ✓ \$118,097

- **Programmable Thermostat Installations.** Facilities Services partnered with CPS Energy and their contractor, Honeywell, to replace 100 mercury thermostats in portables with programmable thermostats. These newer models will ensure that the units run according to a schedule and have web-based control so they can be remotely programmed off during holidays. This service was valued at over \$30,000 and was done at no cost to the District.

- **HVAC Controls and Equipment Upgrades.** The district replaces unreliable, inefficient air conditioning and controls systems every year. This past summer chillers and controls were upgraded at Austin ALA, Bowie, Briscoe ES, Carroll ECEC, Steele Montessori, Tynan ECEC, and Washington ES with units that are energy efficient and more reliable. These were commissioned by a 3rd party engineer to ensure the controls and mechanical systems operate as intended and result in lower energy and operating costs.

**Construction Needs from the 2010 Bond Referendum
Status Report As of June 30, 2018**

<u>Needs Assessment Report</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Land Acquisitions	17,559,698	17,455,766	99%
Cost of Issuance	2,025,451	2,025,451	100%
Construction Costs	412,825,140	407,226,178	99%
Design/Architectural Services	29,463,286	29,008,923	98%
Construction Management	14,131,406	14,013,568	99%
Soil Surveys	3,738,668	3,698,142	99%
Asbestos Abatement	486,547	486,547	100%
Miscellaneous	2,582,231	2,558,523	99%
Contingency & Escalation	413,792	413,792	100%
Portable Building Moves	1,604,610	1,604,610	100%
Technology Purchases	941,467	940,735	100%
Technology Furniture & Equipment	730,470	730,470	100%
Overhead -Construction Mgmt	14,440,168	13,962,192	97%
Furniture & Equipment	2,175,421	2,018,046	93%
Technology Related Services	9,239,564	9,214,064	100%
<i>Subtotal</i>	<i>\$ 512,357,919</i>	<i>\$ 505,357,007</i>	<i>99%</i>
			Percent
<u>Additional Needs</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Expended</u>
Infusion and Interest	6,652,064	2,949,079	44%
Cost of Issuance Holding Account	4,151,522	4,151,522	100%
<i>Subtotal</i>	<i>\$ 10,803,586</i>	<i>\$ 7,100,600</i>	<i>-</i>
<i>TOTAL COSTS</i>	<i>\$ 523,161,505</i>	<i>\$ 512,457,608</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	\$20,262,294	\$20,250,189	100%
Fox Tech High School	\$7,372,770	\$7,199,850	98%
Harris Middle School	\$1,533,283	\$1,529,311	100%
Bonham Elementary	\$13,733,466	\$13,601,025	99%
Briscoe Academy	\$414,760	\$414,760	100%
Hawthorne Academy	\$22,547,882	\$22,478,503	100%
Lamar Elementary	\$332,287	\$332,287	100%
Pershing Elementary	\$390,228	\$390,228	100%
Travis Early College	\$851,827	\$851,827	100%
<i>TOTAL COSTS</i>	<i>\$67,438,799</i>	<i>\$67,047,980</i>	<i>99%</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	\$16,235,067.91	\$16,086,108.86	99%
Davis Middle School	\$721,610.08	\$715,717.17	99%
King Academy	\$422,594.55	\$422,594.55	100%
Wheatley Middle School	\$459,081.24	\$442,873.24	96%
Bowden Elementary	\$354,743.30	\$354,743.30	100%
Cameron Academy	\$12,088,877.16	\$12,088,877.16	100%
Gates Academy	\$290,152.88	\$290,152.88	100%
Hirsch Elementary	\$13,456,049.97	\$13,365,426.81	99%
Herff Elementary	\$526,979.37	\$526,979.37	100%
Miller Academy	\$486,470.23	\$486,470.23	100%
Douglass Academy	\$366,360.27	\$366,360.27	100%
<i>TOTAL COSTS</i>	<i>\$45,407,986.96</i>	<i>\$45,146,303.84</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	\$66,422,951	\$66,008,564	99%
Connell Middle School	\$506,187	\$506,187	100%
Rogers Middle School	\$640,207	\$640,207	100%
Forbes Elementary	\$378,789	\$378,789	100%
Foster Elementary	\$407,684	\$407,684	100%
Highland Hills Elementary	\$564,656	\$564,656	100%
Mission Academy	\$252,530	\$252,530	100%
Schenck Elementary	\$389,484	\$389,484	100%
<i>TOTAL COSTS</i>	<i>\$69,562,488</i>	<i>\$69,148,101</i>	<i>99%</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	\$20,262,294	\$20,250,189	100%
Poe Middle School	\$641,089	\$641,089	100%
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	\$1,521,641	\$1,521,641	100%
Japhet Elementary	\$21,058,535	\$21,019,495	100%
Kelly Elementary	\$504,830	\$504,830	100%
Lowell Middle School	\$724,255	\$724,255	100%
Riverside Park Academy	\$11,023,047	\$11,019,185	100%
<i>TOTAL COSTS</i>	<i>\$57,045,190</i>	<i>\$56,990,183</i>	<i>100%</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	\$33,618,961	\$33,616,952	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	\$327,934	100%
JT Brackenridge Elementary	\$422,130	\$422,130	100%
King Elementary	\$18,182,604	\$17,987,773	99%
Margil Elementary	\$380,093	\$380,093	100%
Ogden Elementary	\$18,937,395	\$18,899,383	100%
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>\$75,133,360</i>	<i>\$74,895,575</i>	<i>100%</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	\$27,169,045	\$27,025,370	99%
Beacon Hill Elementary	\$391,953	\$391,953	100%
Twain Middle School	\$1,279,187	\$1,211,555	95%
Whittier Middle School	\$1,470,344	\$1,465,089	100%
Arnold Elementary	\$10,824,998	\$10,803,547	100%
Cotton Elementary	\$10,735,713	\$10,730,733	100%
Franklin Elementary	\$497,863	\$497,863	100%
Rogers Elementary	\$18,602,303	\$18,475,176	99%
Wilson Elementary	\$390,024	\$390,024	100%
<i>TOTAL COSTS</i>	<i>\$71,361,431</i>	<i>\$70,991,311</i>	<i>99%</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	\$25,517,915	\$25,385,940	99%
Longfellow Middle School	\$18,171,104	\$18,057,949	99%
Baskin Academy	\$415,897	\$415,897	100%
Fenwick Elementary	\$11,780,568	\$11,735,484	100%
Madison Elementary	\$321,255	\$321,255	100%
Maverick Elementary	\$421,135	\$421,135	100%
Woodlawn Hills Elementary	\$286,096	\$286,096	100%
Woodlawn Elementary	\$11,301,613	\$11,249,327	100%
Young Women's Leadership Academy	\$702,721.36	\$684,374.05	97%
Huppertz Elementary	\$3,346.20	\$3,346.20	100%
<i>TOTAL COSTS</i>	<i>\$68,921,651</i>	<i>\$68,560,805</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
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>	\$1,300,000.00
<i>Transportation Center</i>	\$3,500,000.00
TOTAL	\$14,513,102.00



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

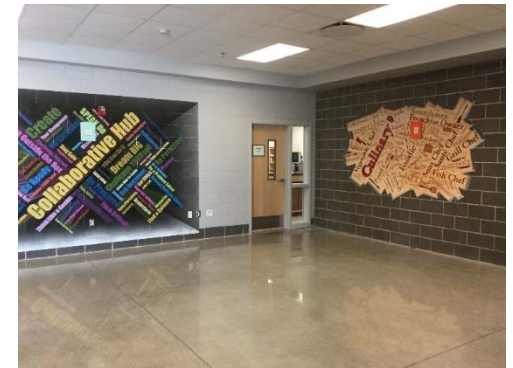
Contractor: Guido Sundt

Status: Completed

Bond Budget:
\$21,147,225.00

Expended: \$20,250,189.00

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





Burbank High School

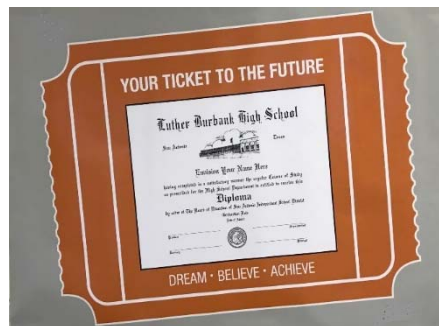
Contractor: Guido Sundt

Status: In Progress

Bond Budget:
\$35,997,431.00

Expended: \$35,464,167.00

- 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: \$27,025,370.00

- 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: \$7,199,850.00

- 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: \$66,008,564.00

- 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: \$16,086,108.00

- 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: \$25,385,940.00

- 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

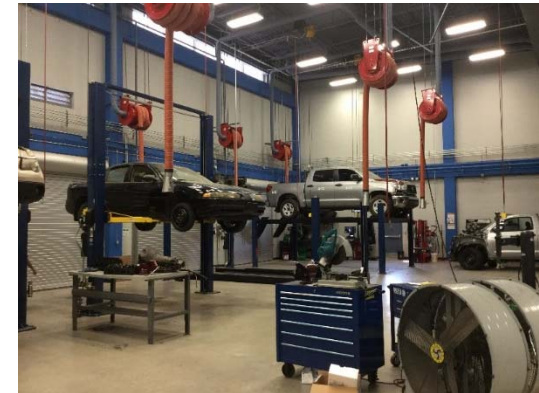
Contractor: Guido Sundt

Status: Completed

Bond Budget:
\$34,172,988.00

Expended: \$33,616,952.00

- 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: \$10,730,733.00

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





Woodlawn Academy

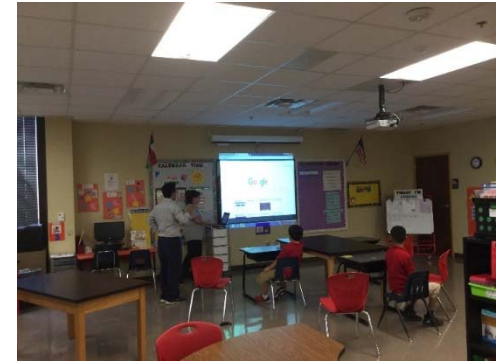
Contractor: Bartlett Cocke

Status: Completed

Bond Budget:
\$11,962,269.00

Expended: \$11,298,176.00

- 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: \$11,735,484.00

- 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: \$11,019,184.00

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





Bonham Academy

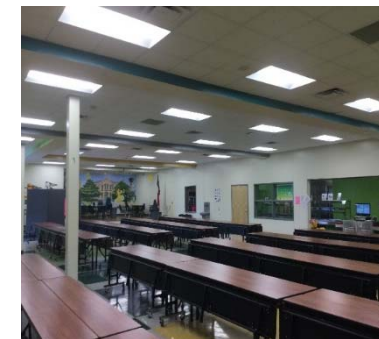
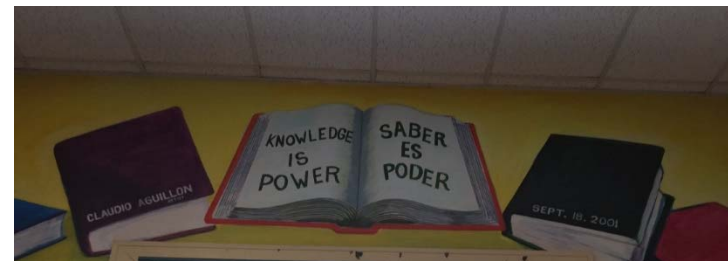
Contractor: Bartlett Cocke

Status: Completed

Bond Budget:
\$13,870,609.00

Expended: \$13,601,025.00

- 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: \$13,365,427.00

- 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: \$18,899,383.00

- New School
- Replace existing playground equipment





Hawthorne Academy

Contractor: Bartlett Cocke

Status: Completed

Bond Budget:
\$22,731,719.00

Expended: \$22,478,503.00

- 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: \$18,057,949.00

- 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: \$10,803,547.00

- 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: \$21,019,494.00

- New School
- Replace existing playground equipment





Rogers Elementary School

Contractor: Morganti Casias

Status: In Progress

Bond Budget:
\$18,634,488.00

Expended: \$18,475,176.00

- 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: \$12,088,877.00

- 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: \$1,521,641.00

- Major Kitchen Renovations





Alamo Stadium & Convocation Center

Contractor: Joeris/Hunt

Status: Completed

Bond Budget:
\$35,000,000.00

Expended: \$34,789,407.00

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





Transportation Center

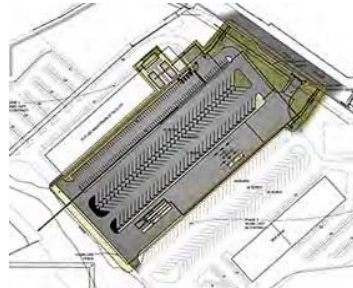
Contractor: FA Nunnelly

Status: Completed

Bond Budget: \$2,500,000.00

Expended: \$4,033,877.00

- 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: \$5,975,648.00

- 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 6% in 2017-18, and is expected to increase a similar amount for 2018-19, and 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 three cents this year to \$0.3926 per \$100 property valuation. The I&S tax rate has been adjusted to generate sufficient tax collections to meet debt service requirements. This year is the second of four planned annual I&S tax increases in support of the \$450 million bond authorization approved in November of 2016.
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, primarily consisting of local property taxes, will increase slightly from the 2017-18 level due to strength of property valuations.
7. There is no General Pay Increase (GPI) for the 2018-19 school year, however, entry wages will be adjusted in January 2019 for several pay scales to accomplish the District's initiative to increase entry pay rates. This approved increment will adjust entry wages from \$13.00 per hour to \$13.25 per hour. Subsequent GPI increases are projected to be 1.9% for each future year in the projection period, comprised of an estimated 1.5% GPI + 0.4% annual cost of increasing entry wages. Continued increased revenues or decreasing expenditures would be necessary in other areas to support this beyond 2018-19.

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	2018-19	2019-20	2020-21	2021-22
Average Daily Attendance (ADA) for State Funding	43,753	43,753	43,753	43,753
Growth in ADA (%) Estimated	0.00%	0.00%	0.00%	0.00%
WADA	61,299	61,299	61,299	61,299
Property Taxable Value - Dr. Kavoussi "Most Likely Estimate"	18,053,099,826	18,594,692,821	19,152,533,605	19,727,109,614
Annual Property Value Growth (%) Estimated	6.0%	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	0.8%	0.6%	0.4%	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)	0.3926	0.4226	0.4626	0.4626
Total Tax Rate	<u>1.5626</u>	<u>1.5926</u>	<u>1.6326</u>	<u>1.6326</u>
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	0.00%	1.90%	1.90%	1.90%
Manual, Classified, Paraprofessional and Professional Staff				

**GENERAL FUND FORECASTS
REVENUES AND EXPENDITURES**

Estimated Revenues	2018-2019	2019-2020	2020-2020	2021-2022
WADA	61,299	61,299	61,299	61,299
Local Revenues				
Property Taxes (Current & Delinquent)	207,144,827	213,359,172	219,759,947	226,352,745
Property Tax Penalty & Interest	1,600,000	1,600,000	1,600,000	1,600,000
Other Local Revenue	2,660,253	2,686,856	2,713,724	2,740,861
Total Local Revenues	\$ 211,405,080	\$ 217,646,027	\$ 224,073,671	\$ 230,693,607
State Revenues	228,194,962	229,564,132	229,107,742	230,024,173
Federal Revenues	12,714,272	12,714,272	12,765,129	12,815,986
Land Sale Proceeds	-	-	-	-
Other Resources	-	-	-	-
Total Revenues	\$ 452,314,314	\$ 459,924,431	\$ 465,946,542	\$ 473,533,766
Expenditures				
Payroll Costs	377,359,535	384,529,366	391,835,424	399,280,297
Contracted Services	42,691,235	42,797,963	42,904,958	42,904,958
Supplies & Materials	25,183,082	25,246,040	25,309,155	25,372,428
Other Operating	5,009,364	5,021,887	5,034,442	5,047,028
Debt Service	-	-	-	-
Capital Outlay	2,059,598	2,064,747	2,069,909	2,075,084
Other Expenses	-	-	-	-
Total Expenditures	\$ 452,302,814	\$ 459,660,003	\$ 467,153,888	\$ 474,679,795
Other Uses	11,500	11,500	11,500	11,500
Projected Change in Fund Balance	\$ -	\$ 252,928	\$ (1,218,846)	\$ (1,157,529)
Beginning Fund Balance	\$ 98,657,179	\$ 98,657,179	\$ 98,657,179	\$ 97,438,333
Ending Fund Balance	\$ 98,657,179	\$ 98,910,107	\$ 97,438,333	\$ 96,280,804
Monthly Expenditures	37,691,901	38,305,000	38,929,491	39,556,650
Two Months of Expenditures	\$ 75,383,802	\$ 76,610,001	\$ 77,858,981	\$ 79,113,299
Number of Months to Operate	2.6	2.6	2.5	2.5

**CHILD NUTRITION FUND FORECASTS
REVENUES AND EXPENDITURES**

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
ESTIMATED REVENUE				
LOCAL				
Interest Earned	\$ -	\$ -	\$ -	\$ -
Miscellaneous	-	-	-	-
Continuing Ed Classes	-	-	-	-
Purchases Discounts	-	-	-	-
Student Meals & A La Carte Sales	1,284,506	1,303,774	1,323,330	1,343,180
Catering	-	-	-	-
Total Local Revenue	<u>1,284,506</u>	<u>1,303,774</u>	<u>1,323,330</u>	<u>1,343,180</u>
STATE				
State Match	205,160	208,237	211,361	214,531
Total State Revenue	<u>205,160</u>	<u>208,237</u>	<u>211,361</u>	<u>214,531</u>
FEDERAL				
Breakfast Reimb.	\$ 41,570,911	\$ 42,194,475	\$ 42,827,392	\$ 43,469,803
Lunch Reimb.	-	-	-	-
Snack Program Reimb.	-	-	-	-
USDA Commodities	4,657,119	4,726,976	4,797,880	4,869,849
Supper Reimb.	-	-	-	-
Head Start	-	-	-	-
Texas Fresh Fruit & Vegetables	-	-	-	-
Total Federal Revenue	<u>46,228,030</u>	<u>46,921,450</u>	<u>47,625,272</u>	<u>48,339,651</u>
Total Projected Revenue	<u>47,717,696</u>	<u>48,433,461</u>	<u>49,159,963</u>	<u>49,897,363</u>
ESTIMATED EXPENDITURES				
35 Food Services	\$ 46,967,000	\$ 47,671,505	\$ 48,386,578	\$ 49,112,376
41 General Administration	10,000	10,150	10,302	10,457
51 Plant Maint & Operations	752,196	763,479	774,931	786,555
52 Security & Monitoring Services	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	-
Total Projected Expenditures	<u>47,729,196</u>	<u>48,445,134</u>	<u>49,171,811</u>	<u>49,909,388</u>
Other Resources	11,500	11,500	11,500	11,500
Other Uses	-	-	-	-
Total Other Resources (Uses)	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>
Estimated Beginning Fund Bal. 7/01	8,896,336	8,896,336	8,896,164	8,895,816
Projected Change in Fund Balance	\$ -	\$ (172) 0	\$ (348)	\$ (525)
Projected Ending Fund Balance 6/30	<u>8,896,336</u>	<u>8,896,164</u>	<u>8,895,816</u>	<u>8,895,291</u>

DISCUSSION

For 2017-2018, the department is expected to recognize a small deficit of approximately \$50,000. In 2018 -2019, the department is budgeted to finish the year with a balanced budget. 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**

	2018-2019	2019-2020	2020-2021	2021-2022
ESTIMATED REVENUE				
Local Revenue				
Investment / Interest Revenue	\$ 600,000	\$ 612,000	\$ 612,000	\$ 624,240
Tax Revenue	69,200,000	77,467,338	88,191,780	91,719,451
Total Local Revenue	\$ 69,800,000	\$ 78,079,338	\$ 88,803,780	\$ 92,343,691
State Revenue				
IFA/EDA	\$ -	\$ -	\$ -	\$ -
Total State Revenue	\$ -	\$ -	\$ -	\$ -
Federal Revenue				
Build America Bond Subsidy	\$ 2,613,507	\$ 2,613,507	\$ 2,613,507	\$ 2,613,507
Total Federal Revenue	\$ 2,613,507	\$ 2,613,507	\$ 2,613,507	\$ 2,613,507
TOTAL PROJECTED REVENUE	\$ 72,413,507	\$ 80,692,845	\$ 91,417,287	\$ 94,957,198
ESTIMATED EXPENDITURES				
Miscellaneous Fees	\$ -	\$ -	\$ -	\$ -
71 Principal	39,465,000	43,315,000	46,015,000	47,415,000
71 Interest/Fees	38,863,000	42,713,000	45,413,000	46,813,000
TOTAL PROJECTED DEBT SERVICE	\$ 78,328,000	\$ 86,028,000	\$ 91,428,000	\$ 94,228,000
OTHER FINANCING RESOURCES				
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-
Total Other Financing Resources	\$ -	\$ -	\$ -	\$ -
Estimated Beginning Fund Bal. 7/01	\$ 88,026,248	\$ -	\$ 82,111,755	\$ 82,101,042
Projected Change in Fund Balance	\$ (5,914,493)	\$ (5,335,155)	\$ (10,713)	\$ 729,198
Projected Ending Fund Balance 6/30	\$ 82,111,755	\$ (5,335,155)	\$ 82,101,042	\$ 82,830,239

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 and Statewide Comparisons



**MAJOR URBAN DISTRICTS COMPARISON BY PROGRAM
GENERAL FUND BUDGET 2017-2018**

PROGRAM	PERCENTAGE OF 2017-2018 BUDGET									
Regular Education	60.39	57.67	63.29	63.60	59.73	69.65	66.35	64.53	59.97	59.30
Gifted & Talented	5.06	0.67	0.77	2.19	1.10	0.67	0.64	1.34	0.81	0.27
Career & Technology	3.72	2.55	3.33	4.29	2.54	2.41	2.83	2.84	3.54	4.22
Special Education	12.22	20.56	13.28	14.15	11.77	10.14	19.63	18.08	16.13	17.19
Accelerated Education	2.75	7.60	1.86	2.01	5.55	0.33	2.95	2.52	0.97	0.43
Bilingual/ESL Education	5.66	1.98	2.55	1.29	9.23	2.74	0.80	0.39	1.04	1.40
AEP Basic Services	1.15	0.70	0.23	0.38	1.90	0.00	0.34	0.15	1.09	0.85
Disciplinary Alternative Ed. (DAEP) Basic Services	0.86	0.49	0.46	0.00	0.37	0.85	0.77	0.33	0.73	0.98
Disciplinary Alternative Ed. (DAEP) Supplemental	0.00	0.00	0.00	0.40	0.12	0.01	0.00	0.22	0.00	0.00
Title I, Part A, School Wide- St Comp >= 50%	1.74	0.13	4.48	4.77	0.14	6.99	1.47	2.28	5.31	6.72
High School Allotment	1.49	1.00	1.55	1.37	1.58	1.56	0.85	1.69	1.69	1.23
Athletics/Related Activities	2.13	2.24	1.75	2.49	2.25	0.72	1.97	2.28	2.11	2.39
Prekindergarten	2.83	4.41	6.44	3.06	3.71	3.95	1.41	3.36	6.60	5.00
	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	2015-2016		2016-2017		2017-2018	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	21,779,310,481	64.83%	22,433,360,531	64.57%	23,252,571,838	64.69%
Gifted & Talented	417,101,797	1.24%	425,806,631	1.23%	422,532,300	1.18%
Career & Technology	1,299,057,735	3.87%	1,397,287,942	4.02%	1,490,109,855	4.15%
Special Education	4,581,520,023	13.64%	4,853,291,769	13.97%	5,133,532,566	14.28%
Accelerated Education	1,004,407,476	2.99%	1,027,872,784	2.96%	1,052,772,000	2.93%
Bilingual/ESL Education	840,495,366	2.50%	818,834,204	2.36%	620,756,049	1.73%
AEP Basic Services	141,812,353	0.42%	150,667,907	0.43%	156,278,476	0.43%
Disciplinary Alternative Ed. (DAEP) Basic Services	221,688,313	0.66%	221,480,386	0.64%	225,715,125	0.63%
Disciplinary Alternative Ed. (DAEP) Supplemental	24,383,907	0.07%	26,292,805	0.08%	26,546,434	0.07%
Title I, Part A, School Wide-St Comp >= 50%	1,177,748,400	3.51%	1,136,698,554	3.27%	1,136,750,555	3.16%
High School Allotment	399,763,500	1.19%	432,402,851	1.24%	505,902,229	1.41%
Athletics/Related Activities	928,915,510	2.77%	970,917,923	2.79%	1,008,676,291	2.81%
Prekindergarten	776,288,109	2.31%	846,184,383	2.44%	914,957,847	2.55%
TOTAL	\$ 33,592,492,970	100%	\$ 34,741,098,670	100%	\$ 35,947,101,565	100%

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

URBAN DISTRICTS						
PROGRAM	2015-2016		2016-2017		2017-2018	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	3,696,979,117	63.31%	3,638,769,814	64.02%	3,821,146,609	63.76%
Gifted & Talented	70,562,042	1.37%	72,968,252	1.20%	72,628,541	1.21%
Career & Technology	161,715,553	2.64%	170,454,448	2.67%	179,900,045	3.00%
Special Education	803,131,084	13.44%	839,531,219	13.29%	864,563,635	14.43%
Accelerated Education	148,896,881	2.34%	150,076,461	2.29%	159,350,219	2.66%
Bilingual/ESL Education	274,452,396	6.44%	271,997,124	4.57%	174,281,580	2.91%
AEP Basic Services	22,241,346	0.38%	26,243,776	0.36%	30,365,332	0.51%
Disciplinary Alternative Ed. (DAEP) Basic Services	38,088,353	0.72%	34,323,259	0.66%	34,126,965	0.57%
Disciplinary Alternative Ed. (DAEP) Supplemental	3,266,464	0.07%	4,182,219	0.07%	4,189,824	0.07%
Title I, Part A, School Wide-St Comp >= 50%	254,742,101	3.83%	234,293,449	4.37%	213,824,130	3.57%
High School Allotment	76,069,330	1.23%	76,758,330	1.34%	85,769,407	1.43%
Athletics/Related Activities	101,739,561	1.62%	106,081,667	1.62%	108,893,660	1.82%
Prekindergarten	210,088,019	2.61%	234,124,346	3.54%	244,342,896	4.08%
TOTAL	\$ 5,861,972,247	100.00%	\$ 5,859,804,364	100.00%	\$ 5,993,382,843	100.00%

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

SAN ANTONIO ISD						
PROGRAM	2015-2016 BUDGET \$	%	2016-2017 BUDGET \$	%	2017-2018 BUDGET \$	%
Regular Education	199,008,707	51.54%	202,614,620	59.39%	224,402,600	59.97%
Gifted & Talented	1,466,179	0.56%	2,580,634	0.57%	3,045,947	0.81%
Career & Technology	11,585,623	3.26%	12,261,389	3.21%	13,237,412	3.54%
Special Education	57,592,855	19.85%	57,990,631	17.63%	60,364,779	16.13%
Accelerated Education	1,126,434	1.03%	1,266,845	0.73%	3,628,183	0.97%
Bilingual/ESL Education	1,819,511	8.03%	2,233,428	0.57%	3,887,587	1.04%
AEP Basic Services	6,707,411	1.56%	5,083,217	1.56%	4,091,025	1.09%
Disciplinary Alternative Ed. (DAEP) Basic Services	2,690,928	0.80%	2,718,389	0.81%	2,739,360	0.73%
Disciplinary Alternative Ed. (DAEP) Supplemental	-	0.00%	-	0.00%	-	0.00%
Title I, Part A, School Wide-St Comp >= 50%	24,960,038	6.67%	25,510,035	7.52%	19,871,828	5.31%
High School Allotment	5,156,636	1.36%	6,175,025	1.34%	6,336,326	1.69%
Athletics/Related Activities	7,546,760	1.77%	7,173,157	2.23%	7,884,771	2.11%
Prekindergarten	17,320,555	3.56%	17,840,279	4.43%	24,702,526	6.60%
TOTAL	\$ 336,981,637	100.00%	\$ 343,447,649	100.00%	\$ 374,192,344	100.00%

**MAJOR URBAN DISTRICTS COMPARISON OF REVENUE PER STUDENT
GENERAL FUND BUDGET 2017-2018**

R E V E N U E	Revenue Source	REVENUE PER STUDENT										
	LOCAL TAX	\$ 4,298	\$ 4,189	\$ 7,875	\$ 7,073	\$ 2,939	\$ 3,973	\$ 7,109	\$ 6,000	\$ 4,908	\$ 3,882	\$ 1,859
OTHER LOCAL	169	110	84	90	67	57	52	97	156	53	31	
LOCAL TOTAL	4,467	4,299	7,959	7,163	3,006	4,030	7,161	6,097	5,064	3,935	1,890	
STATE	4,076	3,773	662	1,466	5,348	4,421	867	1,966	2,914	5,331	6,874	
FEDERAL	212	90	313	431	268	143	29	133	324	250	321	
TOTAL REVENUE	\$ 8,755	\$ 8,162	\$ 8,934	\$ 9,060	\$ 8,622	\$ 8,594	\$ 8,057	\$ 8,196	\$ 8,302	\$ 9,516	\$ 9,085	
<i>TOTAL MEMBERSHIP</i>	5,385,073	61,020	81,346	156,726	58,178	86,039	213,528	65,805	106,086	50,641	41,185	
	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	2018-2019	2019-2020	2020-21	2021-22
Est. Tax Appraised Values	\$ 18,053,099,826	\$ 18,594,692,821	\$ 19,152,533,605	\$ 19,727,109,614
Tax Rate	\$ 1.1700	\$ 1.1700	\$ 1.1700	\$ 1.1700
Tax Revenue at 100% Rate of Collection	\$ 211,221,268	\$ 217,557,906	\$ 224,084,643	\$ 230,807,182
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)	\$ 207,144,827	\$ 206,523,918	\$ 212,719,635	\$ 212,719,635
DEBT SERVICE FUND				
Tax Rate	\$ 0.3926	\$ 0.4226	\$ 0.4626	\$ 0.4626
Tax Revenue at 100% Rate of Collection	\$ 70,876,470	\$ 78,581,172	\$ 88,599,620	\$ 91,257,609
SAISD Projected Current Year Tax Collection Rate	98.20%	98.20%	98.20%	98.20%
Debt Service Fund Projected Current Year Property Tax Revenue	\$ 69,800,000	\$ 77,387,683	\$ 87,253,972	\$ 89,871,591
TOTAL PROJECTED TAX REVENUE	\$ 276,944,827	\$ 283,911,601	\$ 299,973,607	\$ 302,591,226

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.

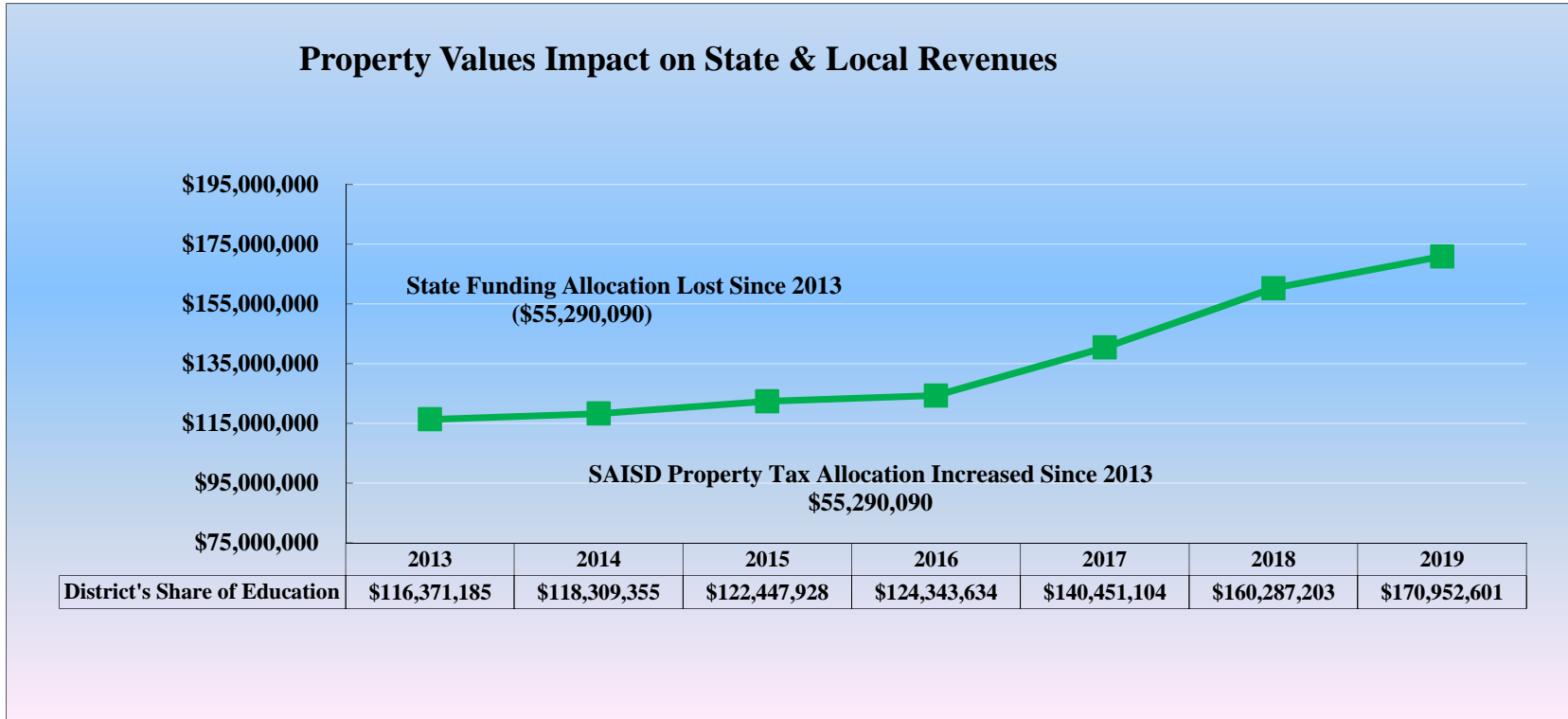
**COMPTROLLER'S CERTIFIED PROPERTY VALUES
FOR SAN ANTONIO INDEPENDENT SCHOOL DISTRICT**

This chart represents the District's property values as certified by the State Comptroller's office by school year. This District had small property value increases through 2015-16, followed by three years with more substantial increases. 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	2018-19
Tax Year	2011	2012	2013	2014	2015	2016	2017
Comptroller's Certified Property Values	\$ 11,637,118,473	\$ 11,830,935,473	\$ 12,244,792,815	\$ 12,434,363,378	\$ 14,045,110,439	\$ 16,028,720,312	\$ 17,095,260,085
Increase Per Year of Property Value	\$ 70,867,412	\$ 193,817,000	\$ 413,857,342	\$ 189,570,563	\$ 1,610,747,061	\$ 1,983,609,873	\$ 1,066,539,773
District's Share of Education	\$ 116,371,185	\$ 118,309,355	\$ 122,447,928	\$ 124,343,634	\$ 140,451,104	\$ 160,287,203	\$ 170,952,601
Loss Per Year of State Revenue	\$ 708,674	\$ 1,938,170	\$ 4,138,573	\$ 1,895,706	\$ 16,107,470	\$ 19,836,099	\$ 10,665,398

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

This graph illustrates that over the past seven years, the District's property values have continued to increase, with significant increases in the past few years. 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 \$55,290,090 in State revenue over these seven 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.

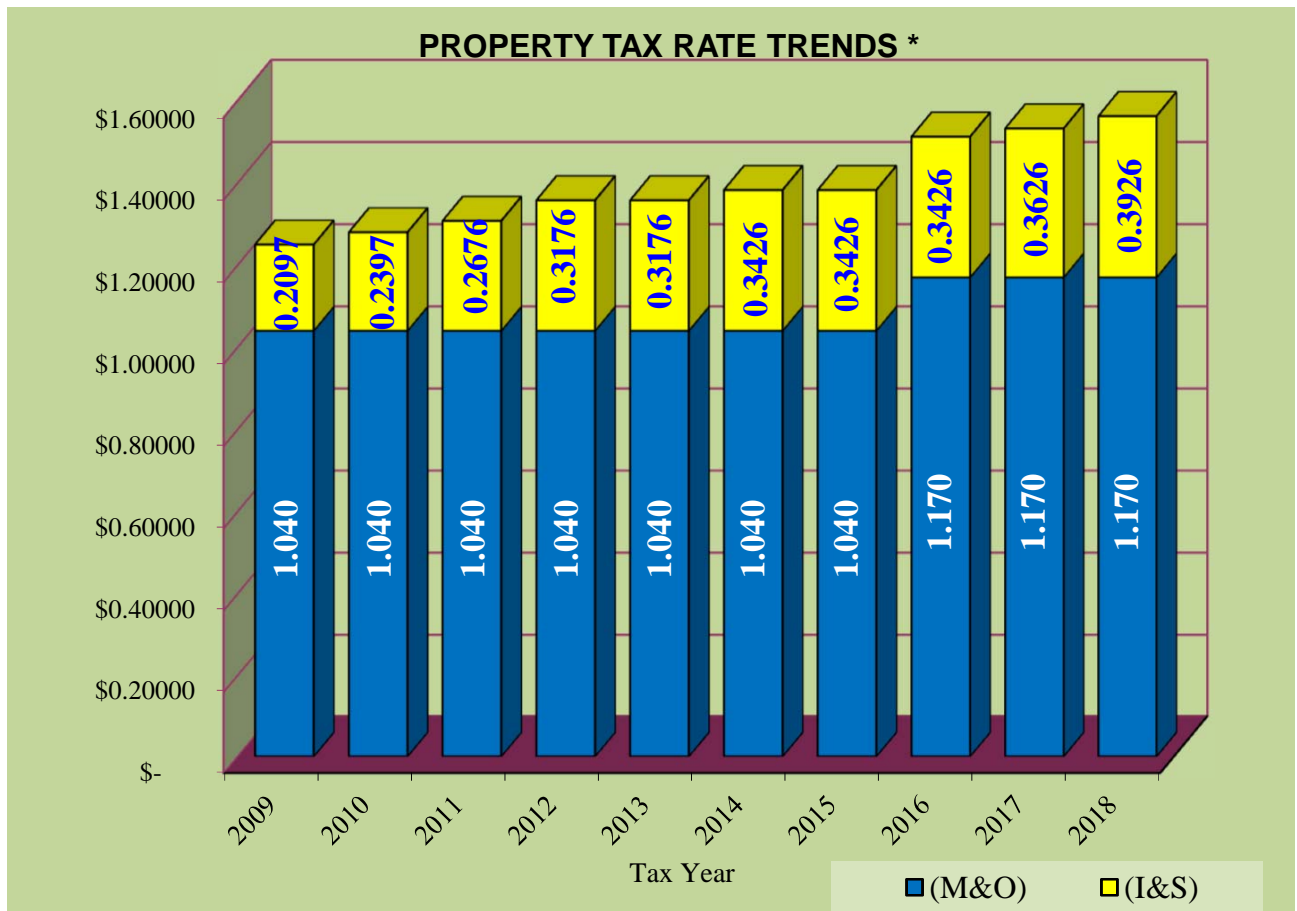
The 2018-2019 tax rate will be voted on by the SAISD Board of Trustees on August 20, 2018. The Debt Service (I&S) tax rate is a tax levied by the school district that raises money to pay for voter approved bond indebtedness, usually for the construction of facilities, equipment or both.

A graphic illustration of the District tax rate trends since FY 2010 is found on the next page.

Fiscal Year	Tax Year	Maintenance & Operations (M&O)	Debt Service (I&S)	Total Tax Rate *
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
2018-19*	2018	1.170	0.3926	1.56260

* The SAISD Board is scheduled to adopt the tax rate on August 20, 2018.

* 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. 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 three cent increase for the I&S tax rate in 2018-19. The projected increase the average SAISD homeowner for 2018-19 is shown in the chart below.

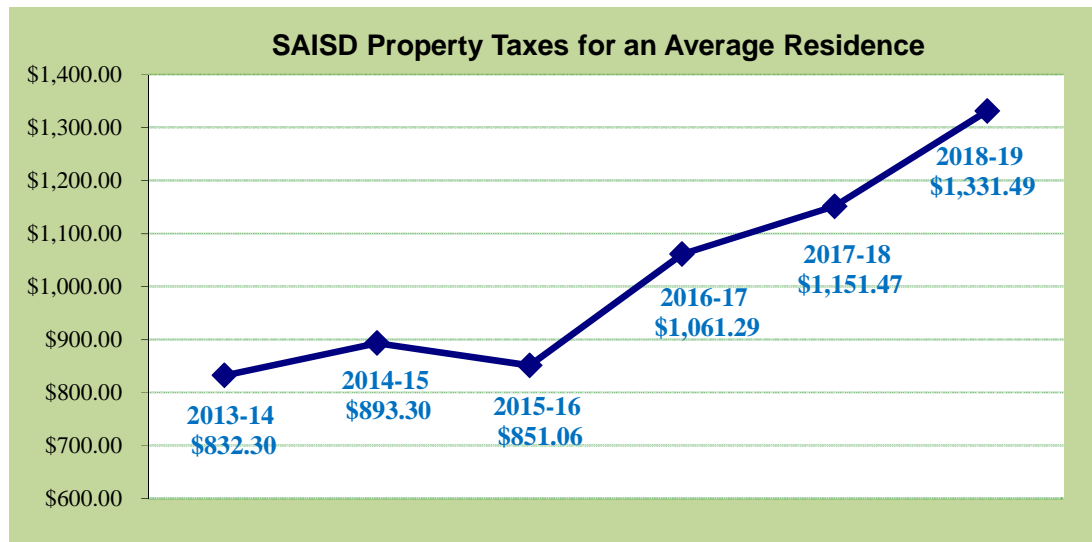
Tax Year	2013	2014	2015 *	2016 **	2017 ***	2018
Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Average Market Value	\$76,800	\$80,462	\$93,543	\$105,748	\$117,395	\$132,675
Average Taxable Value	\$61,307	\$64,610	\$61,555	\$70,163	\$75,132	\$85,210
Property Tax Rate	\$1.3576	\$1.3826	\$1.3826	\$1.5126	\$1.5326	\$1.5626
Property Taxes Due	\$832.30	\$893.30	\$851.06	\$1,061.29	\$1,151.47	\$1,331.49
Increase (Decrease) in Taxes	\$832.30	\$60.99	-\$42.24	\$210.23	\$90.19	\$180.02

Average 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.

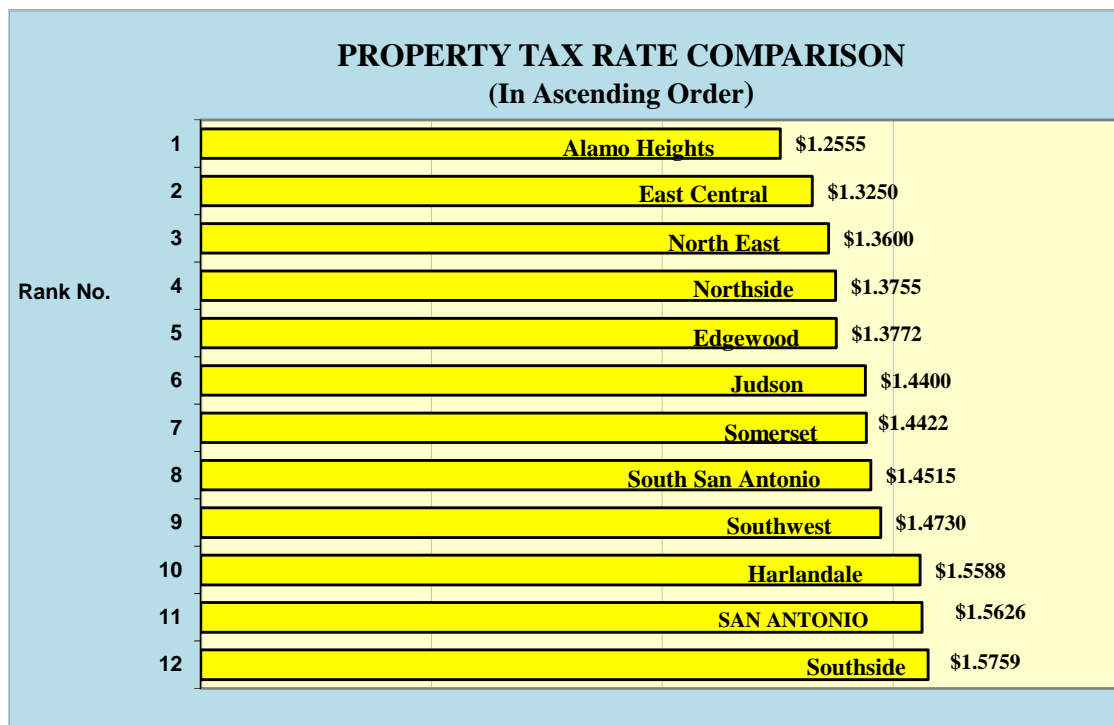


PROPERTY TAX RATE FOR 2018-2019 SURROUNDING SCHOOL DISTRICTS COMPARISON

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 **\$1.5626** ranks in the second highest position out of 12. The highest tax rate is \$1.5759 in Southside ISD while the lowest rate is \$1.2550 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	\$ 0.1955	\$ 1.2555
2	East Central	1.04	0.2850	1.3250
3	North East	1.04	0.3200	1.3600
4	Northside	1.04	0.3355	1.3755
5	Edgewood	1.17	0.2072	1.3772
6	Judson	1.04	0.4000	1.4400
7	Somerset	1.17	0.2722	1.4422
8	South San Antonio	1.04	0.4115	1.4515
9	Southwest (*)	1.17	0.3030	1.4730
10	Harlandale	1.17	0.3888	1.5588
11	San Antonio (*)	1.17	0.3926	1.5626
12	Southside	1.17	0.4059	1.5759

** 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
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
2018-19	2018	1.56260	0.55827	0.27743	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
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%
2017-18	2017	17,901,811,247	22,829,385,843	78.42%

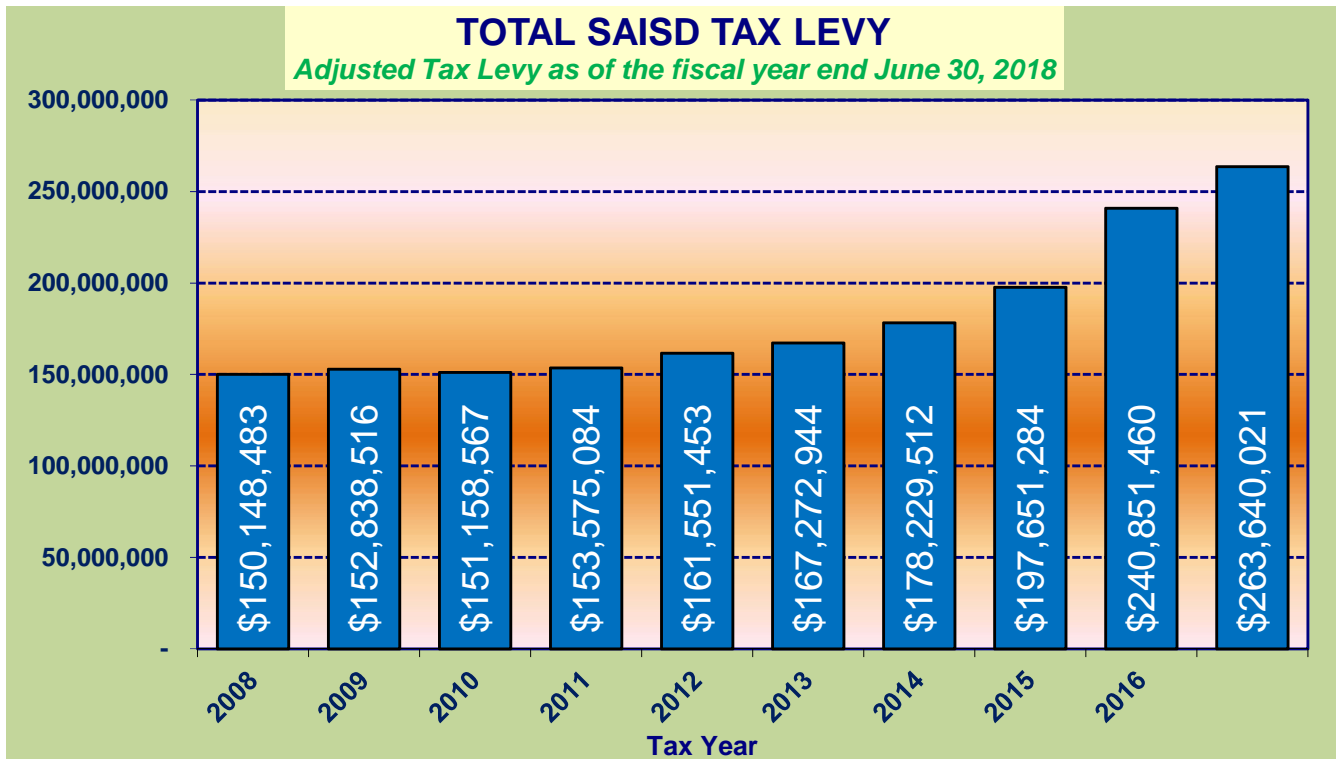
* Source: SAISD CAFR, Certified Tax Roll Statement- Bexar County Tax Assessor-Collector

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
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	0.31760	1.35760	128,140,735	39,132,209	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	48,976,804	197,651,284
2016-17	2016	1.17000	0.34260	1.51260	186,299,225	54,552,235	240,851,460
2017-18	2017	1.17000	0.36260	1.53260	201,265,056	62,374,965	263,640,021

* 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, 2018.



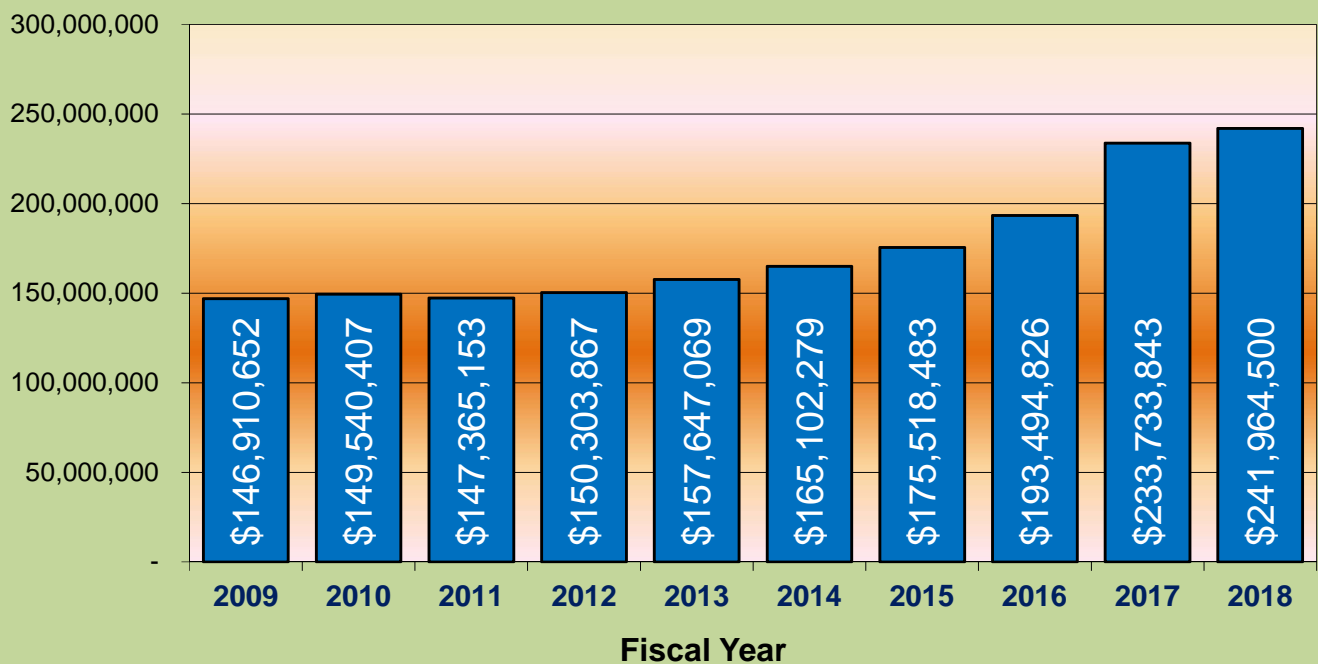
ALLOCATION OF PROPERTY TAX LEVIES AND COLLECTIONS

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
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	239,416,841	225,626,930	8,106,913	233,733,843	97.63%	24,419,780
2017-18	2017	258,742,038	241,964,500		241,964,500	93.52%	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 2017 Assessed Valuation (2017- 18 School Year)	% of Total Assessed Valuation
H.E.B. Grocery Company	Grocery	\$ 293,886,426	1.64%
VHS San Antonio Partners LP	Medical	185,590,267	1.04%
Marriot Hotel Prop II Ltd	Hotel	185,010,000	1.03%
Hotel Investments, LP	Hotel	159,572,760	0.89%
New Rivercenter Mall II LP	Shopping Center	157,600,000	0.88%
Southwestern Bell Telephone	Telephone Utility	129,354,798	0.72%
Methodist Healthcare Sys SA	Hospital	108,668,643	0.61%
H E San Antonio I LLC	Hotel	106,000,000	0.59%
CP/Ipers Griffein Texas Tower LLC	Real Estate	90,200,000	0.50%
Palacio Del Rio, Inc.	Hotel	87,000,000	0.49%
	Totals	\$1,502,882,894	8.40% **
	Total Assessed Valuation	17,901,811,247	

* 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, 2018.

Description	Interest Rate Payable	Range of Maturity	Amounts Original Issue	Amounts Outstanding			Amounts Outstanding June 30, 2018	Due Within One Year
				June 30, 2017	Issued/Refunding	Retired		
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	140,185,000	-	3,895,000	136,290,000	3,985,000
Unlimited Tax Refunding Bonds, Series 2011	2.0-5.0%	2014-2029	99,085,000	73,475,000	-	7,115,000	66,360,000	7,435,000
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	47,290,000		47,290,000	-	
Variable Rate Unlimited Tax Refunding Bonds Remarketed Series 2014A	4.0-5.0%	2018-2044	42,195,000		42,195,000	-	42,195,000	805,000
Variable Rate Unlimited Tax Refunding Bonds Series 2014B	1.15-7.0%	2018-2044	48,880,000	47,370,000		810,000	46,560,000	850,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2015	1.25-5.0%	2016-2045	307,290,000	275,165,000		16,255,000	258,910,000	21,340,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2016	2.0-5.0%	2017-2046	123,740,000	123,740,000		745,000	122,995,000	1,455,000
			\$ 882,869,988	\$ 768,659,988	\$ 42,195,000	\$ 76,110,000	\$ 734,744,988	\$ 35,870,000
				Balance June 30, 2017	Addition	Retired	Balance June 30, 2018	Due within One Year
Accretion on Capital Appreciation Bonds*			N/A	\$ 2,437,339	\$ 125,459	\$ -	\$ 2,562,798	\$ -

* 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, 2018, 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
2019	35,870,000	35,359,759	34,997,372	4.88%
2020	31,285,000	36,396,097	34,612,103	4.26%
2021	31,310,000	35,991,003	33,053,360	4.26%
2022	32,850,000	34,411,459	31,485,595	4.47%
2023	34,465,000	32,821,870	29,831,298	4.69%
2024-2028	161,729,988	138,397,367	123,164,551	22.01%
2029-2033	184,375,000	86,745,908	72,012,808	25.09%
2034-2038	89,955,000	54,423,543	45,382,276	12.24%
2039-2043	92,155,000	27,398,340	19,879,251	12.54%
2044-2048	40,750,000	5,553,025	2,833,425	5.55%
Total	734,744,988	487,498,372	427,252,039	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 2033 at which time the annual requirements drop substantially due to the retirement of refunded bonds from 2001 bond authorization.

Student Projections and Performance Indicators

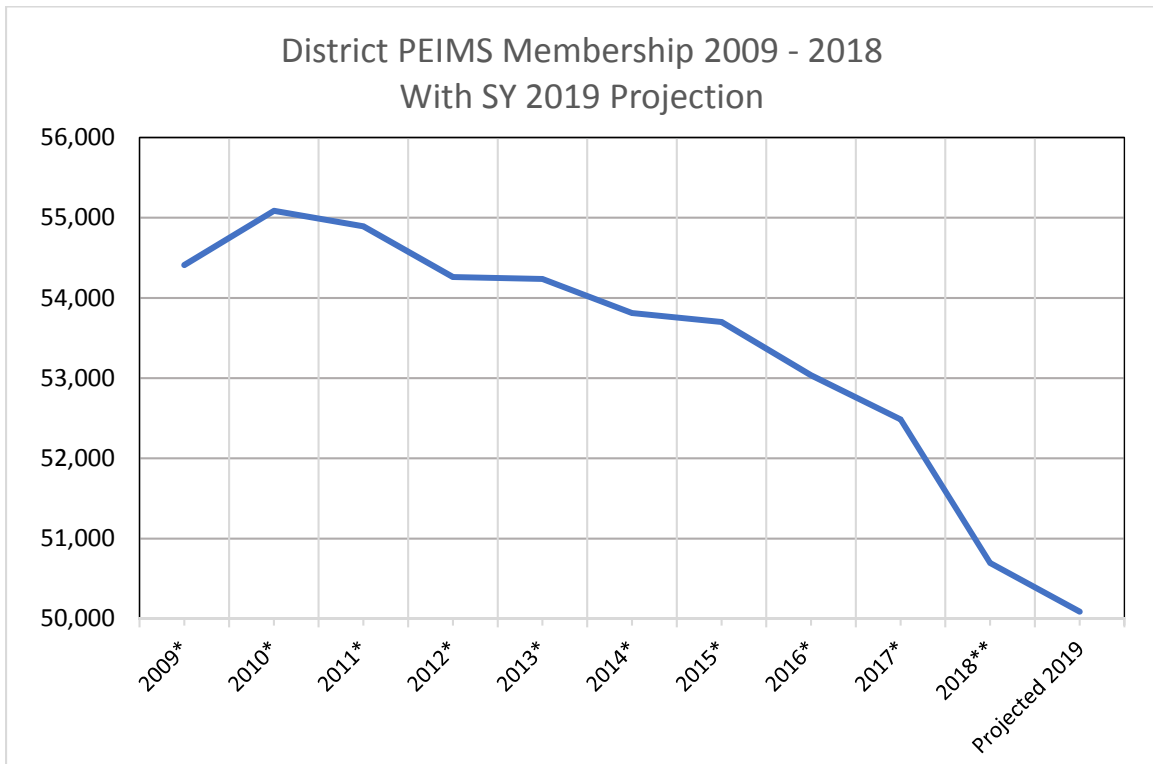


STUDENT ENROLLMENT

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 using comprehensive databases and a collaboration of several District departments represented on the Projections Review Committee. The following table shows 10 years of historical membership including the actual reported October PEIMS enrollment for 2017-18, the projected 2017-18 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2018-19.

Grade	2009*	2010*	2011*	2012*	2013*	2014*	2015*	2016*	2017*	2018**	Projected 2018**	Error Rate for 2018**	Projected 2019
EE	16	26	29	31	30	20	30	16	26	43	28	35%	33
HS-PK	0	1,686	1,926	2,425	2,543	2,042	2,079	2,128	2,109	2,142	2,133	0%	2,278
PK	4,095	3,382	3,148	2,425	2,404	2,965	2,944	2,875	2,890	3,000	2,963	1%	2,580
KG	4,485	4,416	4,396	4,374	4,463	4,403	4,233	3,721	3,688	3,498	3,846	-10%	3,615
1	4,799	4,682	4,667	4,594	4,448	4,579	4,613	4,328	3,814	3,642	3,901	-7%	3,592
2	4,490	4,470	4,456	4,428	4,450	4,219	4,408	4,384	4,213	3,662	3,822	-4%	3,623
3	4,360	4,410	4,355	4,290	4,230	4,267	4,115	4,265	4,328	3,977	4,147	-4%	3,569
4	4,231	4,170	4,251	4,154	4,132	4,008	4,058	4,057	4,154	4,063	4,252	-5%	3,882
5	3,889	4,080	3,963	3,986	3,868	3,992	3,914	3,846	3,779	3,930	4,041	-3%	3,844
6	3,574	3,443	3,690	3,619	3,690	3,403	3,453	3,436	3,481	3,266	3,665	-12%	3,334
7	3,569	3,531	3,439	3,652	3,577	3,678	3,355	3,454	3,420	3,284	3,451	-5%	3,086
8	3,626	3,488	3,553	3,391	3,621	3,527	3,708	3,416	3,408	3,310	3,351	-1%	3,357
9	4,131	4,047	4,050	3,884	3,819	3,908	3,953	4,018	3,912	3,942	4,059	-3%	4,228
10	3,628	3,665	3,411	3,457	3,384	3,241	3,388	3,380	3,407	3,222	3,347	-4%	3,417
11	3,048	2,878	3,063	2,990	2,985	2,825	2,805	3,089	3,015	2,970	2,993	-1%	2,902
12	2,469	2,712	2,497	2,560	2,592	2,734	2,645	2,622	2,842	2,744	2,806	-2%	2,749
Total	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,035	52,486	50,695	52,805	-4%	50,089

Grade Group	2009*	2010*	2011*	2012*	2013*	2014*	2015*	2016*	2017**	2018**	Projected 2018**	Error Rate for 2018**	Projected 2019
Elementary	30,365	31,322	31,191	30,707	30,568	30,495	30,394	29,620	29,001	27,957	29,133	-4%	27,016
Middle	10,769	10,462	10,682	10,662	10,888	10,608	10,516	10,306	10,309	9,860	10,467	-6%	9,777
High	13,276	13,302	13,021	12,891	12,780	12,708	12,791	13,109	13,176	12,878	13,205	-3%	13,296
District	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,035	52,486	50,695	52,805	-4%	50,089



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 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. Projections are quality checked and 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. Initially, six years of historical October PEIMS enrollment data were used to calculate an average survival rate (SR) at each grade level. The survival rate is calculated as the average of ratios of a given grade's enrollment in a given year to the enrollment in the next lowest grade the preceding year (i.e. the previous year's grade of the cohort) over a multi-year period. This rate is then used to determine the percentage of students predicted to proceed to the next grade. However, due to a sharp decline in district-wide enrollment in the recent past, only 4 years of historical data are now used in the calculation of survival rates and the subsequent cohort ratio. The

omission of historical data prior to the last 4 years aids in avoiding over projection for the future by only including data more in line with recently observed enrollment trends.

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.

	2013	2014	2015	2016	2017	2018		2019 Projection
Grade 3	60	55	54	55	54	60		
Grade 4	60	57	57	55	54	52	Grade 4	60 * .99=59
Calculation Of 4 th Grade Ratios		-	-	55/54	54/55	52/54	Survival Rate (avg. of yearly ratios)	
		-	-	1.02	.98	.96	.99	

Note: A survival rate greater than 1 signifies large numbers of students received from outside the feeder pattern and from out of the District.

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. 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 given 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 High School A Grade 9	% of Grade 8 students attending HS A Grade 9					2018	2019 Grade 9
	2015	2016	2017	2018	Overall	Grade 8	Projection
Middle School A	.27	.25	.26	.24	.25	575	575*.25 = 144
Middle School B	.10	.14	.13	.12	.12	797	797*.17 = 136
Middle School C	.05	.06	.07	.05	.06	569	569*.07 = 40
Middle School D	.06	.07	.08	.09	.08	779	779*.13 = 101
Middle School E	.05	.06	.05	.08	.06	600	600*.13 = 78
	Number of Students					SR	(Projected contribution = 499)
Total # Grade 8 contributing to Grade 9	565	557	526	499			
Total High School A Grade 9	-	571	565	557			499*1.03=
Calculation of Ratios	-	1.01	1.01	1.06	1.03		514

The previous two methods are used for predicting Grades 1-12. The projections for Pre-kindergarten and Kindergarten require 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. Kindergarten utilizes the same cohort ratio method as applicable Grades 1-12, but the next year's projection is constrained by a 2% variance cap from the current year's enrollment. This measure has been implemented to reduce the chance of over projection for Kindergarten as much as possible.

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 builds up at least four years of historical data for a given grade 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 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. Projections are quality checked and 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. On average, SAISD projects District membership within 2% of actual PEIMS enrollment.

Grades PK, KG, and 6 continue to be the most difficult to predict using our current model. Other statistical methods are being researched to fine-tune the process at this grade level. For example, the District has begun evaluating the validity of unit adjustments made to grades PK and HS-PK by performing a spatial analysis of changes in birth rates for areas surrounding those campuses using geographic information systems (GIS). In the future, this analysis may become part of the initial projection calculation, as building upon it can help guide the District in making more informed decisions on where to locate certain programs as well as compensate for highly unpredictable enrollment trends influenced by external forces. For Kindergarten, adjustment of the variance cap has been necessary to reduce the chance of over projection. The projection for Grade 6 may continue to be difficult for the near future due to the ongoing transition of several PK-5 Elementary School to PK-8 Academies as well as Grade 6-8 Middle Schools to various special campuses, like Irving and Twain Dual Language Academies. The goal of the projection and quality check processes 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 20, 2018.

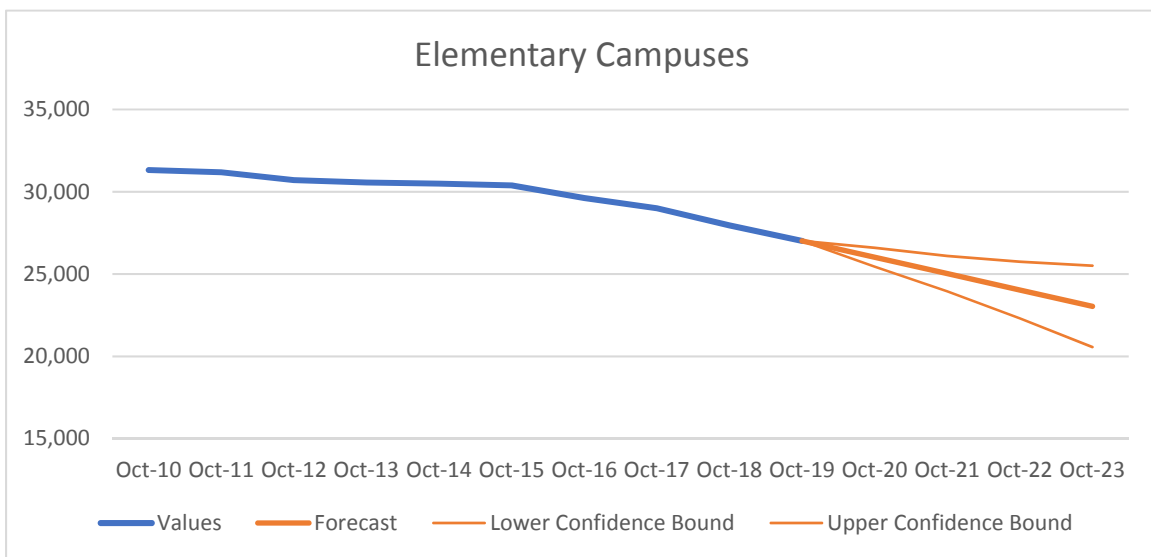
- 2018-19 School Year started August 13, 2017
- At the end of the sixth week of school, SAISD has enrolled 48,743 students, a decrease of 2,050 students compared to this time last year.
- Grades KG and 9 were significantly below projection while Grade 6 surpassed projection by a significant amount. Forty-two campuses surpassed their projected enrollment while fifty-eight campuses remained below their projected enrollment.
- At the end of Week 6, SAISD is 1,346 students below the projected enrollment for October.

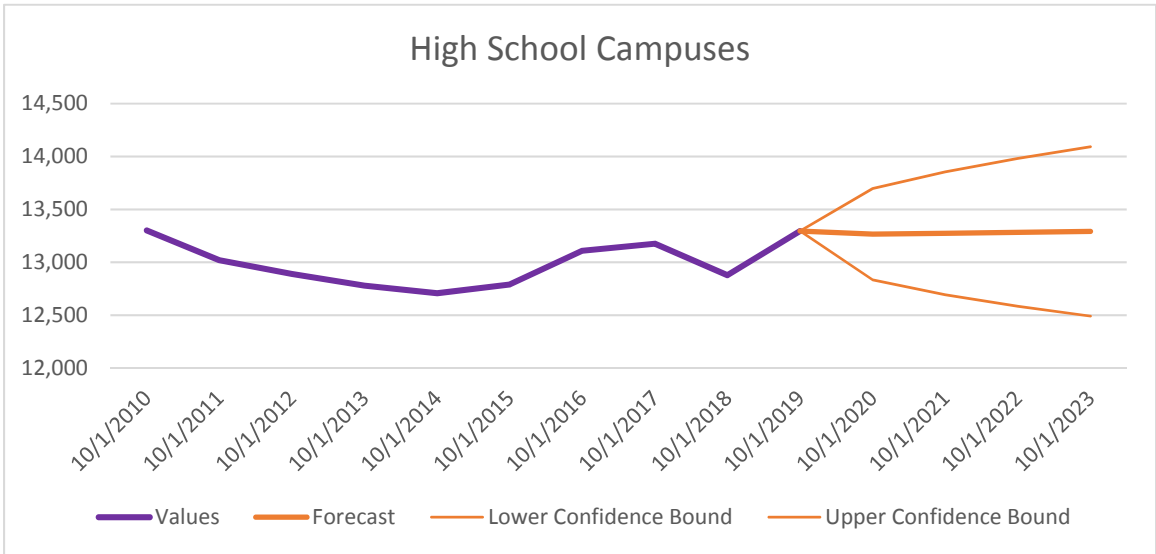
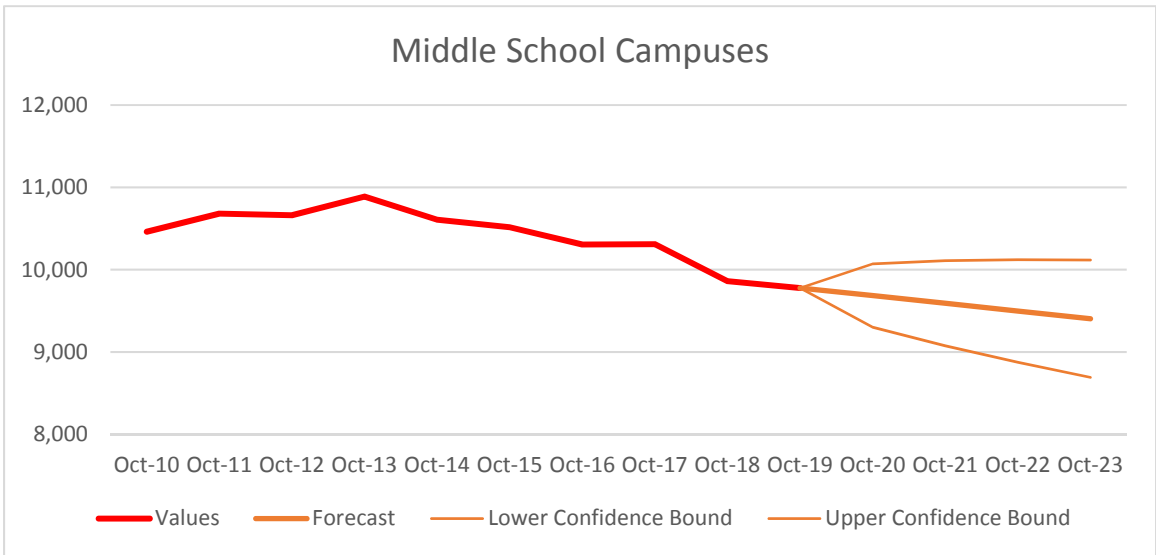
SAISD EXTENDED PROJECTIONS

Applying the historical membership trends forward yields the following projected enrollment for the next five years. The data suggest that the membership decline will continue. By 2023, the membership for SAISD is projected to be approximately 46,000, a decrease of nearly 900 students per year over the next five years.

SAISD Extended Projections									
Grade	2015*	2016*	2017*	2018**	Projected	Projected	Projected	Projected	Projected
					2019	2020	2021	2022	2023
EE	30	16	26	43	33	40	43	46	49
PK	5,023	5,003	4,999	5,142	4,858	4,948	4,929	4,910	4,890
KG	4,233	3,721	3,688	3,498	3,615	3,313	3,167	3,022	2,876
1	4,613	4,328	3,814	3,642	3,592	3,179	2,907	2,634	2,361
2	4,408	4,384	4,213	3,662	3,623	3,370	3,141	2,912	2,683
3	4,115	4,265	4,328	3,977	3,569	3,637	3,499	3,361	3,223
4	4,058	4,057	4,154	4,063	3,882	3,939	3,904	3,870	3,835
5	3,914	3,846	3,779	3,930	3,844	3,846	3,840	3,835	3,829
6	3,453	3,436	3,481	3,266	3,334	3,272	3,231	3,190	3,149
7	3,355	3,454	3,420	3,284	3,086	3,107	3,037	2,966	2,895
8	3,708	3,416	3,408	3,310	3,357	3,197	3,117	3,036	2,955
9	3,953	4,018	3,912	3,942	4,228	4,153	4,200	4,248	4,295
10	3,388	3,380	3,407	3,222	3,417	3,333	3,323	3,313	3,303
11	2,805	3,089	3,015	2,970	2,902	2,979	2,986	2,994	3,001
12	2,645	2,622	2,842	2,744	2,749	2,819	2,852	2,885	2,918
Elementary	30,394	29,620	29,001	27,957	27,016	26,272	25,430	24,588	23,746
Middle	10,516	10,306	10,309	9,860	9,777	9,576	9,384	9,192	8,999
High	12,791	13,109	13,176	12,878	13,296	13,284	13,362	13,440	13,517
Total	53,701	53,035	52,486	50,695	50,089	49,132	48,176	47,219	46,263

9 years of District PEIMS Membership with 5 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 increased performance on the STAAR test in 2017-18 in Reading, Math, and Social Studies, remained constant for Science, and decreased slightly for Writing.

- **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 graduation rates increased for the Class of 2015, 2016, and 2017.
- The percent of students dropping out of school decreased from the previous year, from 12.9 for the Class of 2016 to 11.7 for the Class of 2017.

- **Achievement of Goals and Objectives**

A three-year breakdown by campus and district is provided.

- SAISD earned a rating of “C” on the new A-F State Accountability System in 2018.

- **Parent/Student Surveys**

There were no district-level surveys completed in the last three years.

- **Other Performance Measures**

A summary of the 2018 Distinction Designations that were available to regular districts and campuses are included.

- There were 34 San Antonio ISD campuses which earned at least 1 or more Distinction Designations, with the Young Women’s Leadership Academy earning all seven designations for which they were eligible.

Standardized Test Scores (2016 to 2018)

For the past few years, District and Campuses have been rated either Met Standard or Improvement Required. Beginning in 2017-18, Districts were rated on a new A-F system, while campuses continued to use the Met Standard or Improvement Required ratings. In 2018-19, both Districts and Campuses will be rated A, B, C, D, or F.

In 2015-16, SAISD was rated Met Standard. A total of 70 campuses were rated Met Standard, while 19 schools were rated Improvement Required.

In 2016-17, SAISD was rated Met Standard. There were 69 campuses also rated Met Standard and 19 rated Improvement Required

In 2017-18, SAISD earned a letter grade of C. There were 79 campuses rated Met Standard and 16 rated Improvement Required.

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

English Language	Math	Science	Social Studies
English I	Algebra I	Biology	US History
English II			

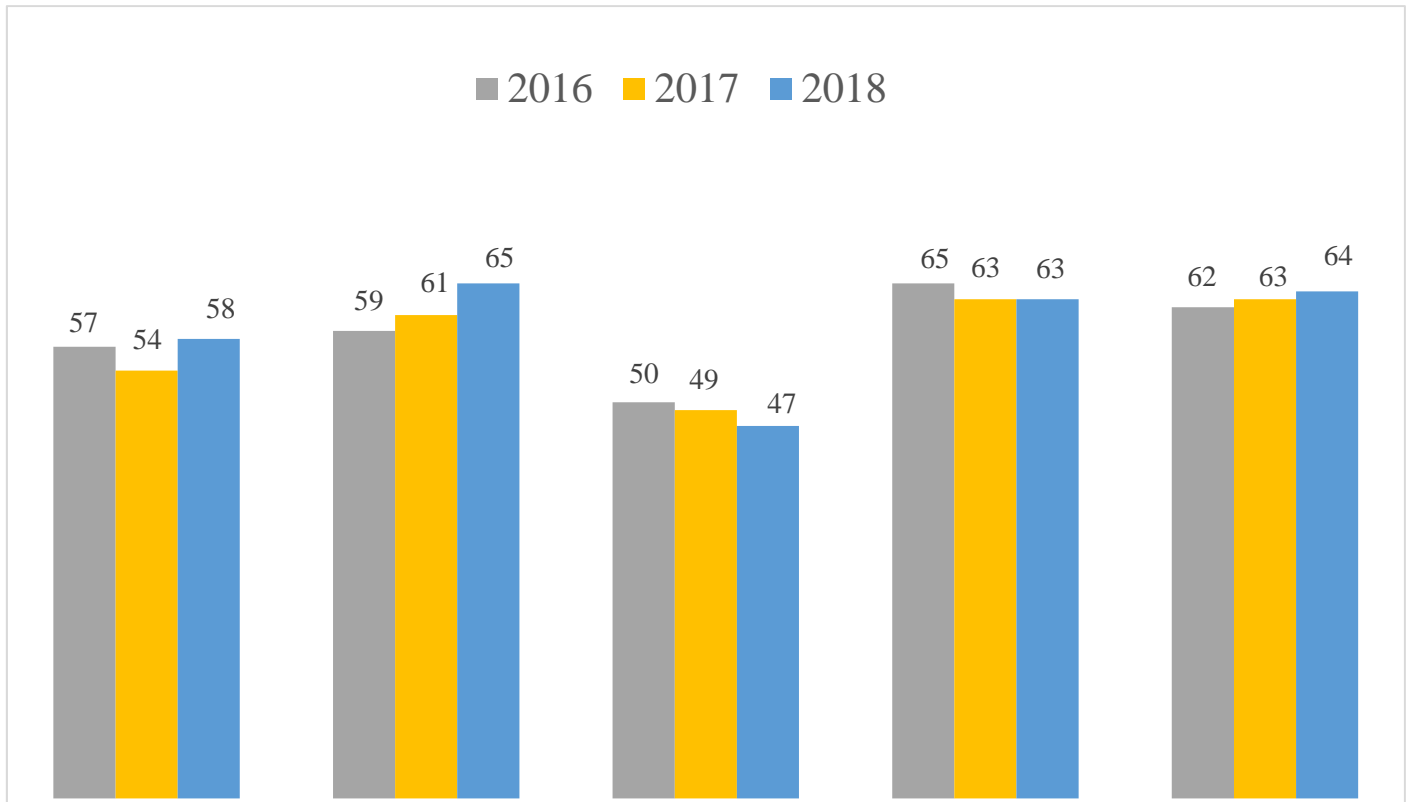
Three Years of Standardized Test Scores for San Antonio ISD using the State of Texas Assessment of Academic Readiness (STAAR)

	All Students	Eco Dis	African American	Hispanic	White	Asian*	Two or More Races*	Special Education	English Language Learners
Reading									
2015-16	57%	55%	53%	57%	67%	59%	65%	18%	42%
2016-17	54%	53%	51%	54%	67%	63%	59%	27%	45%
2017-18	58%	56%	52%	58%	74%	67%	68%	30%	46%
Math									
2015-16	59%	58%	54%	59%	70%	79%	66%	22%	55%
2016-17	61%	59%	56%	61%	70%	75%	70%	37%	61%
2017-18	65%	64%	58%	66%	76%	70%	71%	42%	63%
Writing									
2015-16	50%	48%	54%	50%	62%		78%	11%	41%
2016-17	49%	47%	46%	49%	58%	68%	64%	24%	46%
2017-18	47%	45%	45%	47%	63%		55%	25%	48%
Science									
2015-16	65%	63%	58%	65%	77%		79%	26%	49%
2016-17	63%	61%	60%	63%	72%	73%	71%	36%	52%
2017-18	63%	62%	59%	63%	79%	62%	79%	38%	48%
Social Studies									
2015-16	62%	60%	52%	62%	80%		65%	25%	44%
2016-17	63%	60%	57%	63%	71%			40%	47%
2017-18	64%	62%	65%	64%	78%			41%	53%

*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 – 2018 State Accountability Results – 2017 System Safeguards

2016 to 2018 Assessment Results



In 2017-18, scores improved for Reading, Math, and Social Studies, remained constant for Science, and declined in Writing. Overall, scores have remained relatively stable for the past three years. Beginning in the 2016-17 school year, student performance levels were 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 although STAAR-ALT remains an option for students with severe 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.

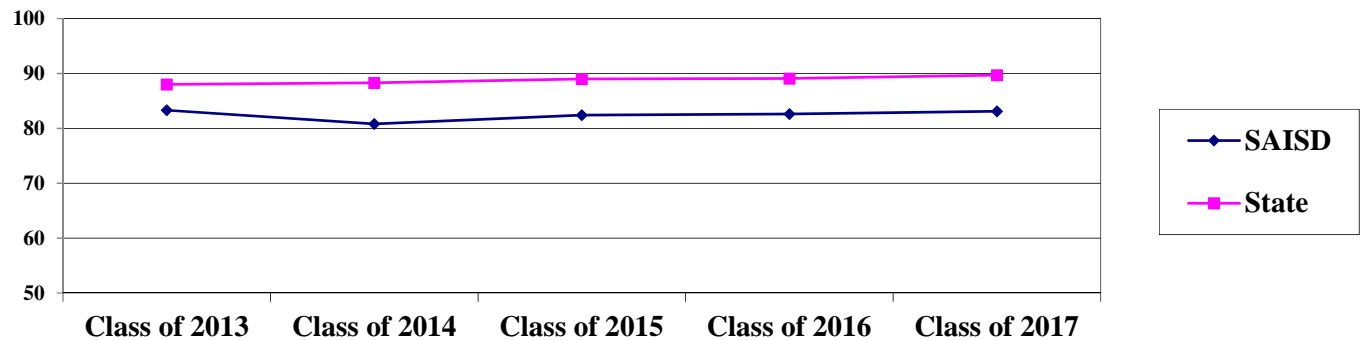
On time four-Year Graduation Rates by Accountability Subgroups

	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017
All Students	83.3	80.8	82.4	82.6	83.1
African American	79.8	76.0	78.6	75.6	77.3
Hispanic	84.0	81.5	82.7	83.3	83.8
White	72.1	69.8	76.9	79.7	69.2
Economically Disadvantaged	84.0	80.3	81.9	82.3	82.0

On time four-Year Graduation Rates for Special populations

	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017
Special Education	77.8	70.7	72.4	77.3	74.6
ELL (grades 9 – 12)	73.3	76.6	78.5	81.5	85.7

District Graduation Rate vs. State



On-time graduation rates improved from the Class of 2012. 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 past three years have had an upward trend in graduation rates.

Source: TEA - Class of 2017 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.

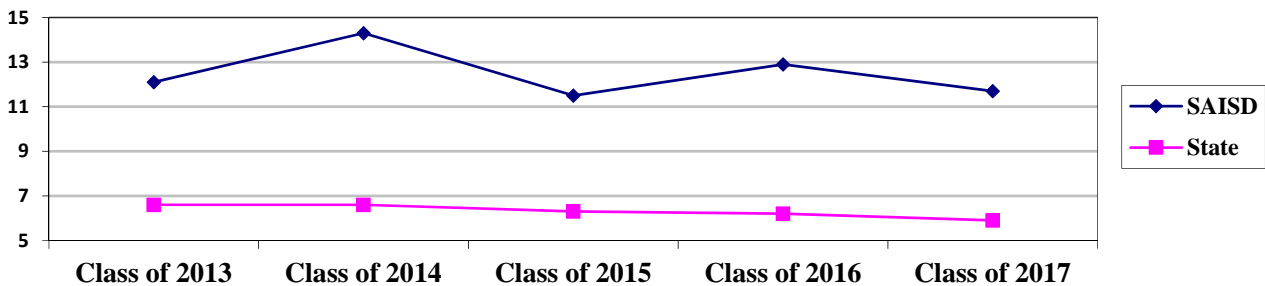
Dropout Rates by Accountability Subgroups

	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017
All Students	12.1	14.3	11.5	12.9	11.7
African American	16.0	15.8	11.7	17.5	14.7
Hispanic	11.5	14.0	11.5	12.5	11.2
White	20.6	20.8	17.9	13.0	20.0
Economically Disadvantaged	12.0	15.2	11.8	13.3	12.6

Dropout Rates for Special populations

	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017
Special Education	11.5	20.7	17.4	18.4	19.1
ELL (grades 9 – 12)	18.2	16.3	13.8	14.6	9.8
At Risk	14.9	17.1	11.4	12.6	12.4

District Drop Out Rate vs. State



Drop Out rates for the District decreased for the Class of 2017. Despite this drop, SAISD's Drop Out Rates remain significantly higher than State rates.

Source: TEA - Class of 2017 Four-Year Longitudinal Graduation and Dropout Rates Report

State Accountability: Analysis of District and Campus Performance

A – F Accountability System: In 2017-18 a new State Accountability system was introduced, based on an A-F system where three Domain Measures were used to determine the district or campus final rating. Districts and campuses with an overall scaled score of 60 or higher (A-D) were rated “Met Standard”. Scale scores less than 60 (F) were considered “Improvement Required”. The three domains were:

Student Achievement - For elementary and middle schools, the Student Achievement domain score is based solely on a STAAR component which measures the percent of students meeting Approaches, Meets, and Masters Grade Level standards. For districts and high schools, the three components are evaluated on STAAR Performance, College, Career, & Military Readiness Rate, and Graduation Rate, weighted 40%-40%-20%, respectively.

School Progress – The School Progress domain has two parts. Part A: Academic Growth measures the individual student growth in Reading and Math, and Part B: Relative Performance recalculates the Achievement Domain Scores based on the percent of students identified as Economically Disadvantaged. This component is designed to take into account the effect of income on standardized testing and add equity to the accountability system.

Closing the Gaps – Credit is awarded based on weighted performance of student groups against annual targets set by subject area. The Closing the Gaps domain score is based on the four components (Grade Level Performance, Academic Growth, English Language Proficiency, Student Achievement) weighted by district or campus type.

Summary of District Domain Ratings

	Student Achievement	School Progress Academic Growth	School Progress Academic Growth	Closing the Gaps
2017-18	64 (D)	70 (C)	75 (C)	72 (C)

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.

Comprehensive Support and Additional Targeted Support Schools

The State of Texas is required to identify all campuses that require additional support under the Every Student Succeeds Act (ESSA). Identification of these support groups reflects the Federal Accountability Ratings for 2017-18. In previous years, schools requiring the most support were identified as Priority Schools, but are now identified for **Comprehensive Support**. These schools generally reflect the bottom 5% performing schools in the State. Schools previously identified as Focus schools are now identified for **Additional Targeted Support**.

In the 2017-18, the following 5 campuses were identified for **Comprehensive Support**:

Comprehensive Support	
024	Cooper Academy
050	Longfellow MS
051	Lowell MS
140	Rodriguez
182	Healy Murphy

There were 49 campuses identified for **Additional Targeted Support**:

Additional Targeted Support	
005	Highlands HS
006	Sam Houston HS
007	Jefferson HS
008	Lanier HS
026	Advanced Learning Ac.
043	Davis MS
047	Harris MS
054	Poe MS
057	Rogers MS
061	Tafolla MS
101	Arnold ES
103	Ball ES
105	Baskin ES
106	Beacon Hill ES
107	Bonham ES
110	JT Brackenridge ES
112	Briscoe Academy
116	Collins Garden ES
117	Cotton ES
118	Crockett ES
119	Douglass Academy
121	De Zavala ES
123	Fenwick ES
126	Franklin ES
132	Herff ES

Additional Targeted Support	
134	Highland Hills ES
137	Hirsch ES
139	Huppertz ES
141	Eloise Japhet ES
142	ML King Academy
144	King ES
146	Lamar ES
147	Bowden ES
150	Maverick ES
153	Miller Academy
155	Neal ES
157	Ogden ES
158	Pershing ES
160	Riverside Park ES
161	Rogers Academy
164	Schenck ES
165	Smith ES
168	Stewart ES
169	Storm ES
172	Washington ES
174	Wilson ES
176	Woodlawn Hills ES
179	Hawthorne Academy
210	Mission Academy

Criteria for identification are:

COMPREHENSIVE SUPPORT	TARGETED SUPPORT	ADDITIONAL TARGETED SUPPORT
<p>The Closing the Gaps domain scaled score is used to identify schools for comprehensive support and improvement. TEA rank orders the scaled domain score for all campuses. The lowest five percent of campuses that receive Title I, Part A funds are identified for comprehensive support and improvement. Also, if a campus does not attain a 67 percent four-year graduation rate for the all students group, the campus is also automatically identified for comprehensive support and improvement. Additionally, any Title I campus identified for targeted support and improvement for three consecutive years is identified for comprehensive support and improvement the following school year.</p>	<p>TEA uses the Closing the Gaps domain to identify campuses that have consistently underperforming student groups. TEA defines “consistently underperforming” as a campus having one or more student groups that do not meet interim benchmark goals for three consecutive years. Any campus that has one or more achievement gap(s) between individual student groups and the performance targets will be identified for targeted support and improvement.</p> <p>Campuses are evaluated annually, and identification will occur for the first time in August 2019 based on 2017, 2018, and 2019 data.</p>	<p>Any campus that is not identified for comprehensive or targeted support and improvement will be identified for additional targeted support if an individual student group’s percentage of evaluated indicators met is at or below the percentage used to identify that campus type for comprehensive support and improvement.</p>

Exit Criteria for Comprehensive Support and Improvement

Schools Campuses that do not rank in the bottom five percent of the Closing the Gaps domain for two consecutive years and have increased a letter grade (for example, from F to D or from D to C) on the Closing the Gaps domain will be considered as having successfully exited comprehensive support and improvement status.

Exit Criteria for Additional Targeted Support and Improvement Schools

To exit additional targeted support and improvement status, a student group must meet at least 50 percent of the indicators evaluated and meet the targets for the Academic Achievement component in both reading and mathematics.

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.

2018 Distinction Designation Performance

There were 34 campuses in SAISD which earned one or more distinction designations, up from 29 in 2017:

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	2	1	3	2		1	1	10
Middle School		4						4
Elementary	9	3	3		2			17
Academy	1	1			1			3
Total	12	9	6	2	3	1	1	34

There was 1 campus which earned all possible Distinction Designations:

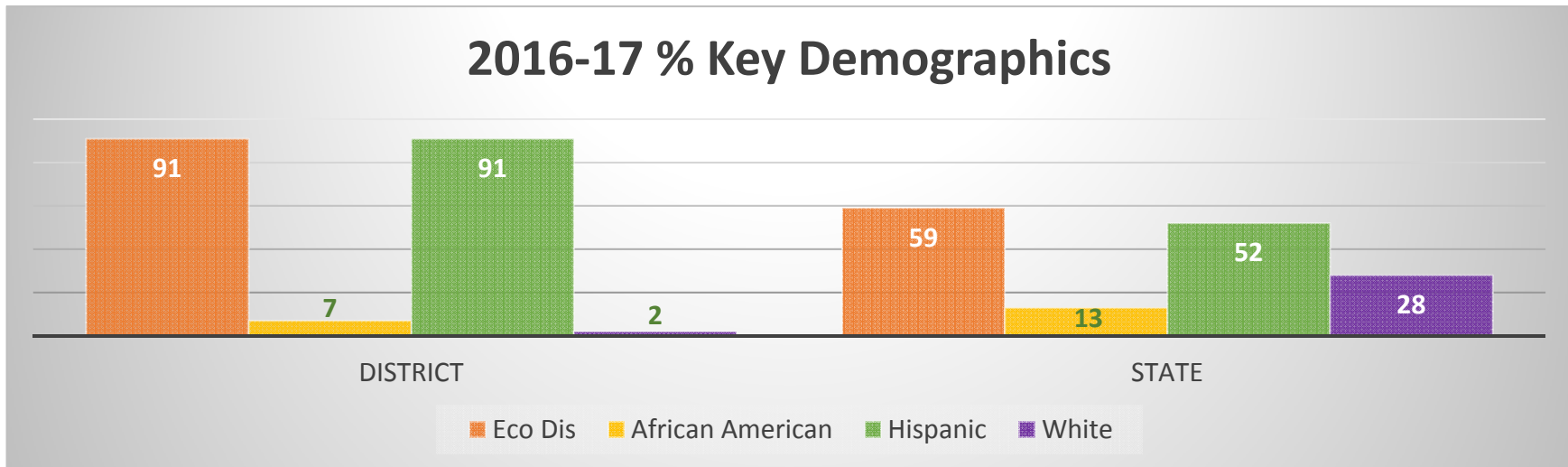
All Possible Distinction Designations
Young Women’s Leadership (7 out of 7)

Source: SAISD Internal – 2017 State Accountability Results – 2017 Index Performance

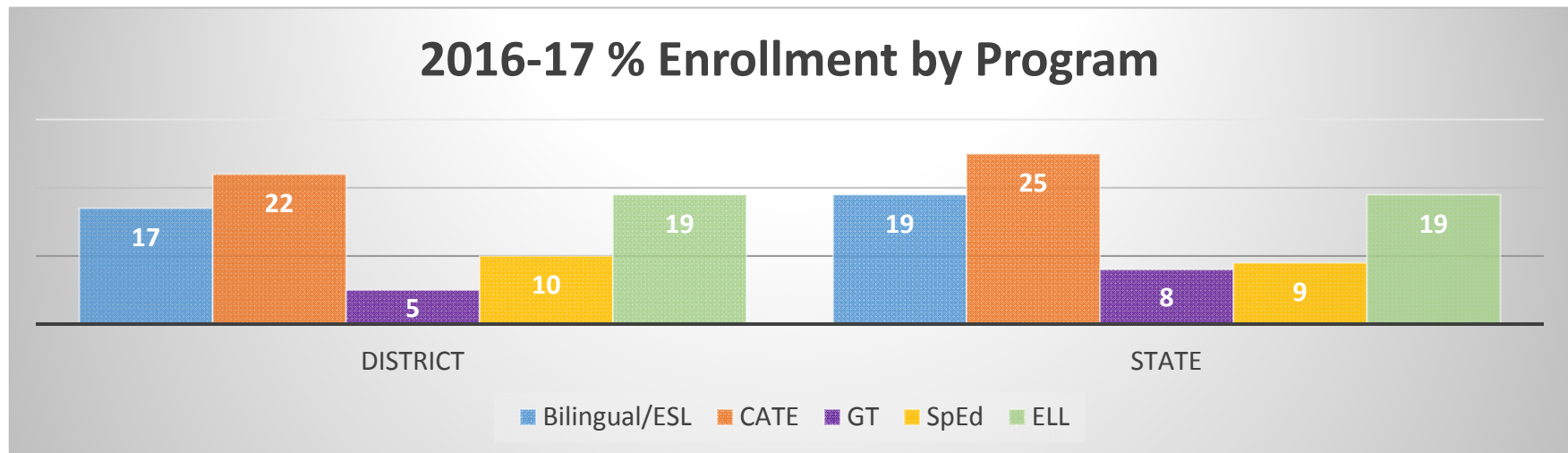


2017 District and State Enrollment

2016-17 % Key Demographics



2016-17 % Enrollment by Program



Data Source: 2016-17 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	88	45	31	28	91.7%
PK	5,431	4,628	2,338	2,168	93.8%
KN	4,055	3,359	3,319	3,132	94.4%
01	4,125	3,489	3,457	3,283	94.9%
02	4,182	3,549	3,484	3,321	95.3%
03	4,492	3,874	3,819	3,647	95.5%
04	4,523	3,909	3,869	3,700	95.6%
05	4,413	3,782	3,762	3,601	95.7%
06	3,806	3,170	3,112	2,954	94.9%
07	3,889	3,184	3,143	2,964	94.3%
08	4,124	3,292	3,233	3,027	93.6%
09	5,358	3,530	3,707	3,257	87.9%
10	3,922	3,025	3,092	2,758	89.2%
11	3,386	2,677	2,764	2,470	89.4%
12	2,952	2,569	2,609	2,316	88.8%
TOTALS:	58,746	48,082	45,740	42,625	93.3%

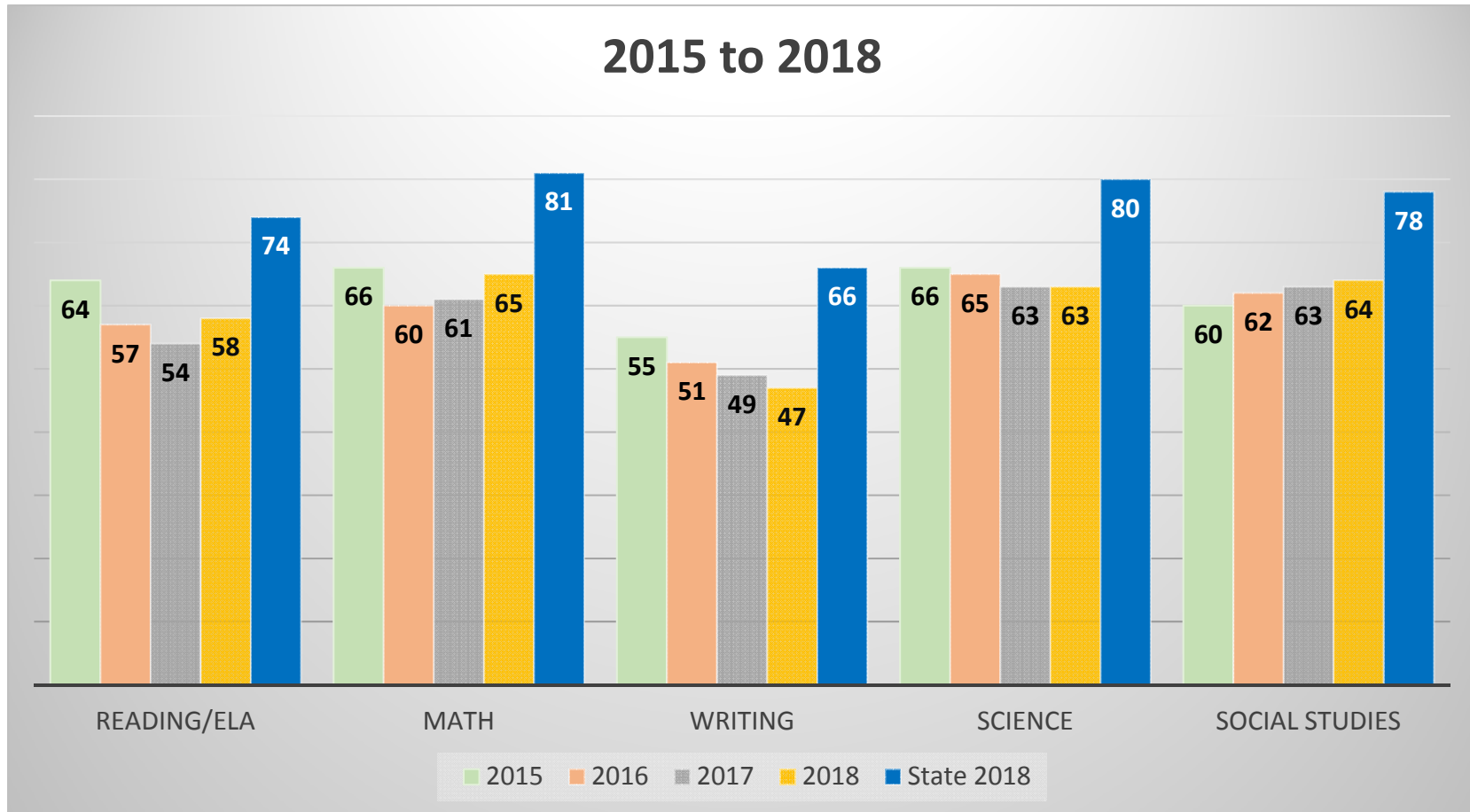
Historical Attendance Rates

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: 2017-18 SAISD Statistical Attendance Summary (Superintendent's Annual Attendance Report)



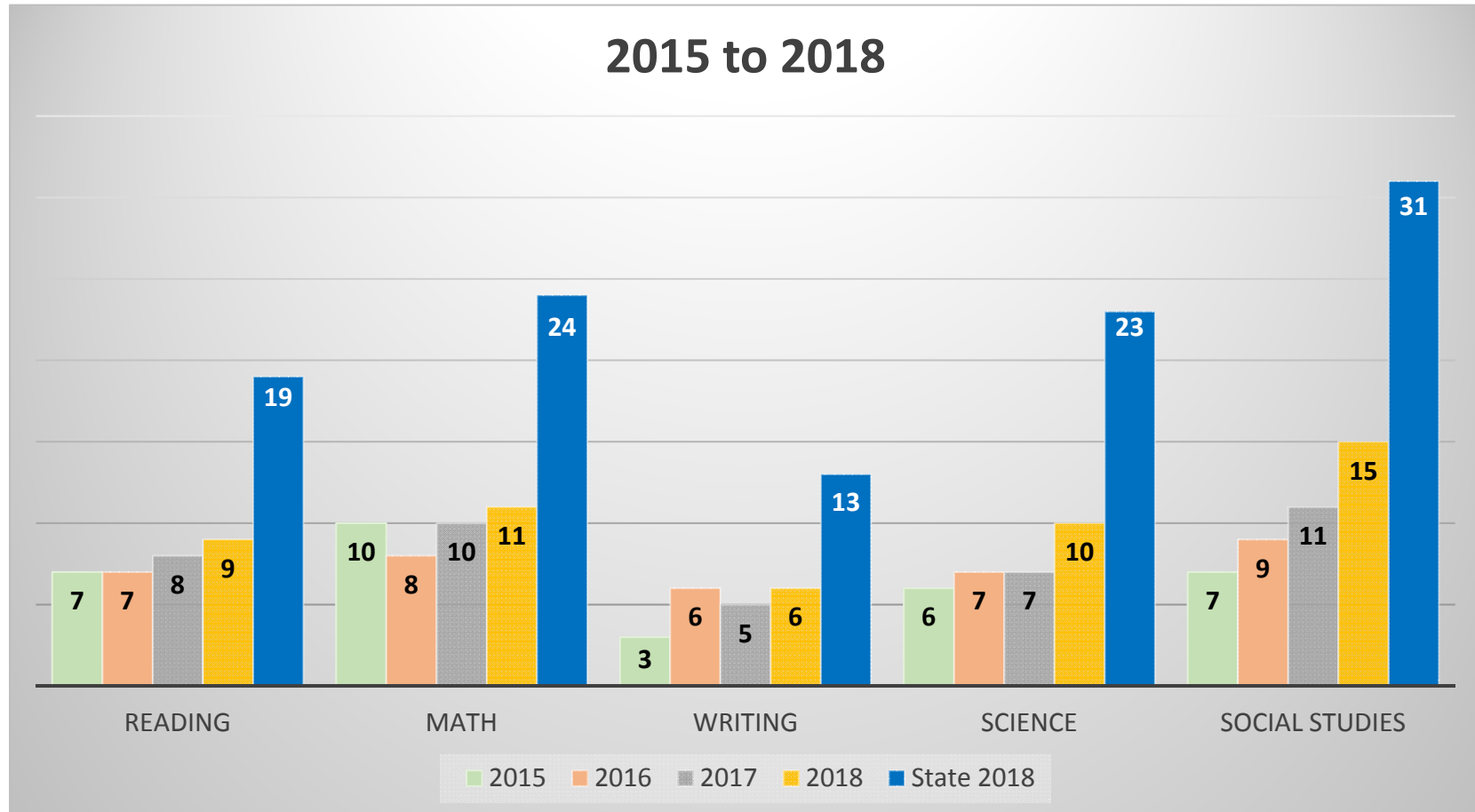
STAAR Performance By Subject: Approaches Grade Level (Passing)



Data Source: Texas Academic Performance Report
and 2017-18 STAAR Performance Data Tables (TEA)



STAAR Percent Performance at Masters Grade Level (*previously Advanced*)

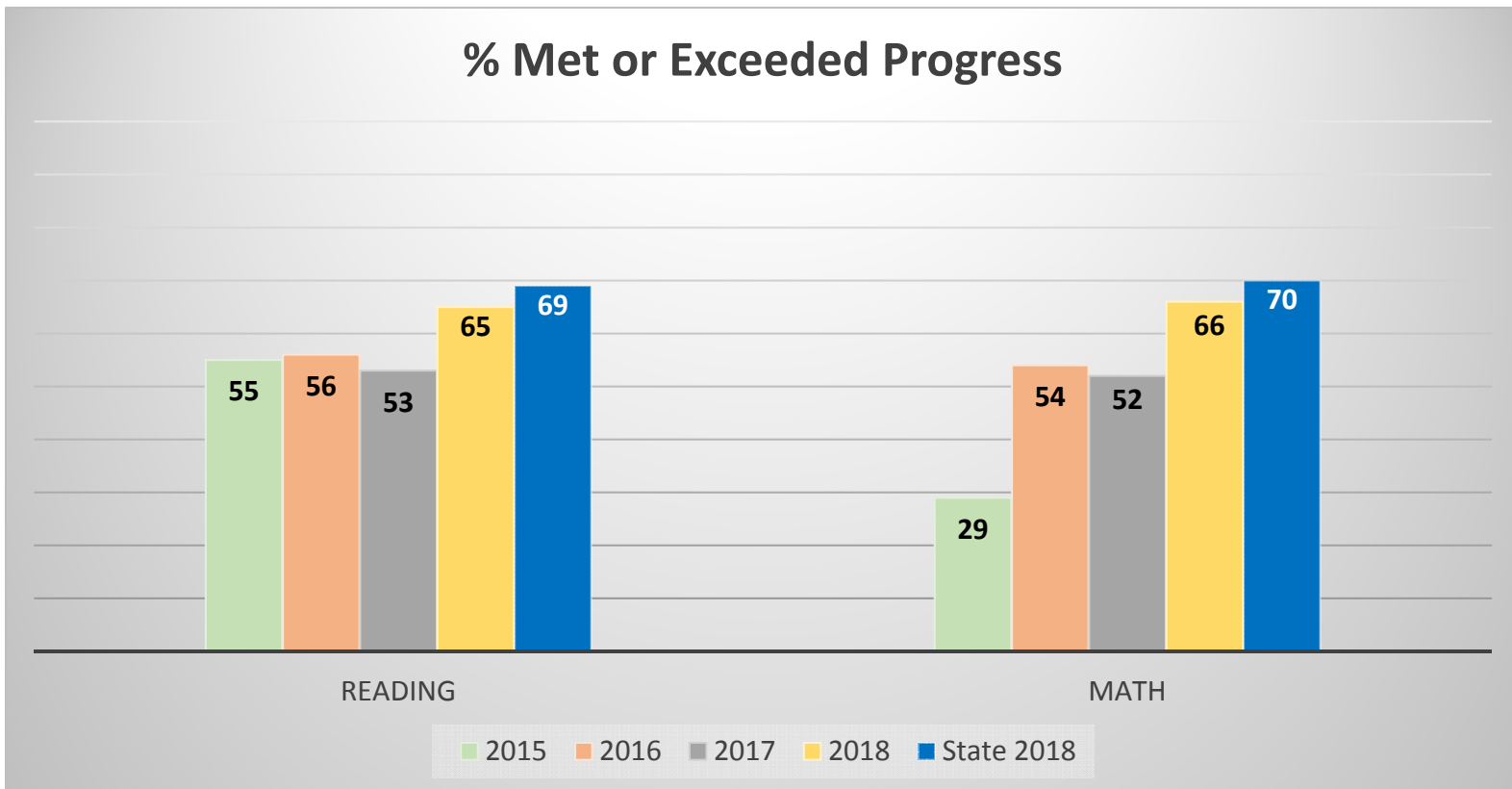


Data Source: Texas Academic Performance Report and 2017-18 STAAR Performance Data Tables (TEA)



STAAR Percent Met or Exceeded Progress in Reading & Math

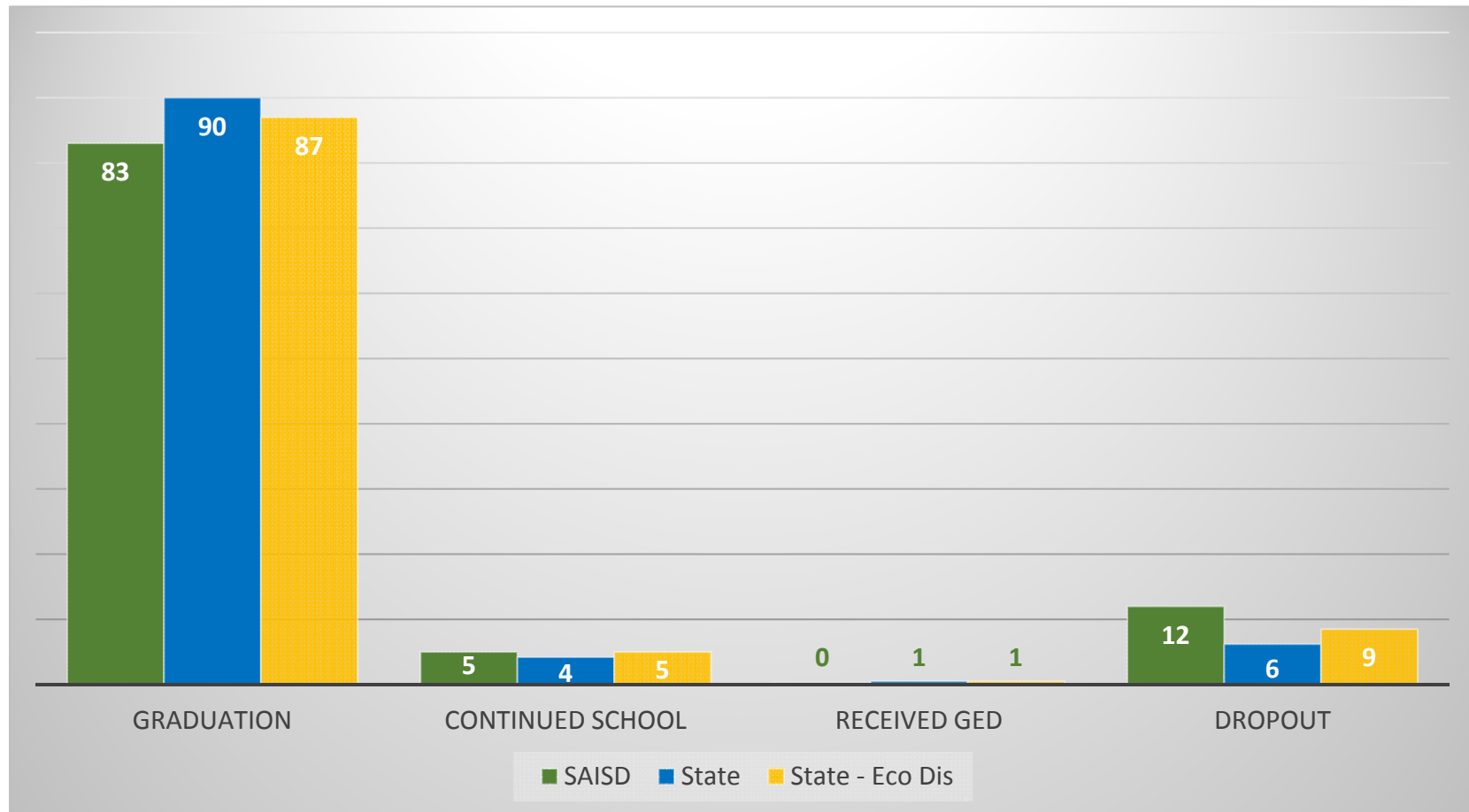
There were significant changes to the methodology for calculating growth introduced in 2017-18. This accounted for much of the increase from previous years.



Data Source: Texas Academic Performance Report and 2017-18 STAAR Performance Data Tables (TEA)



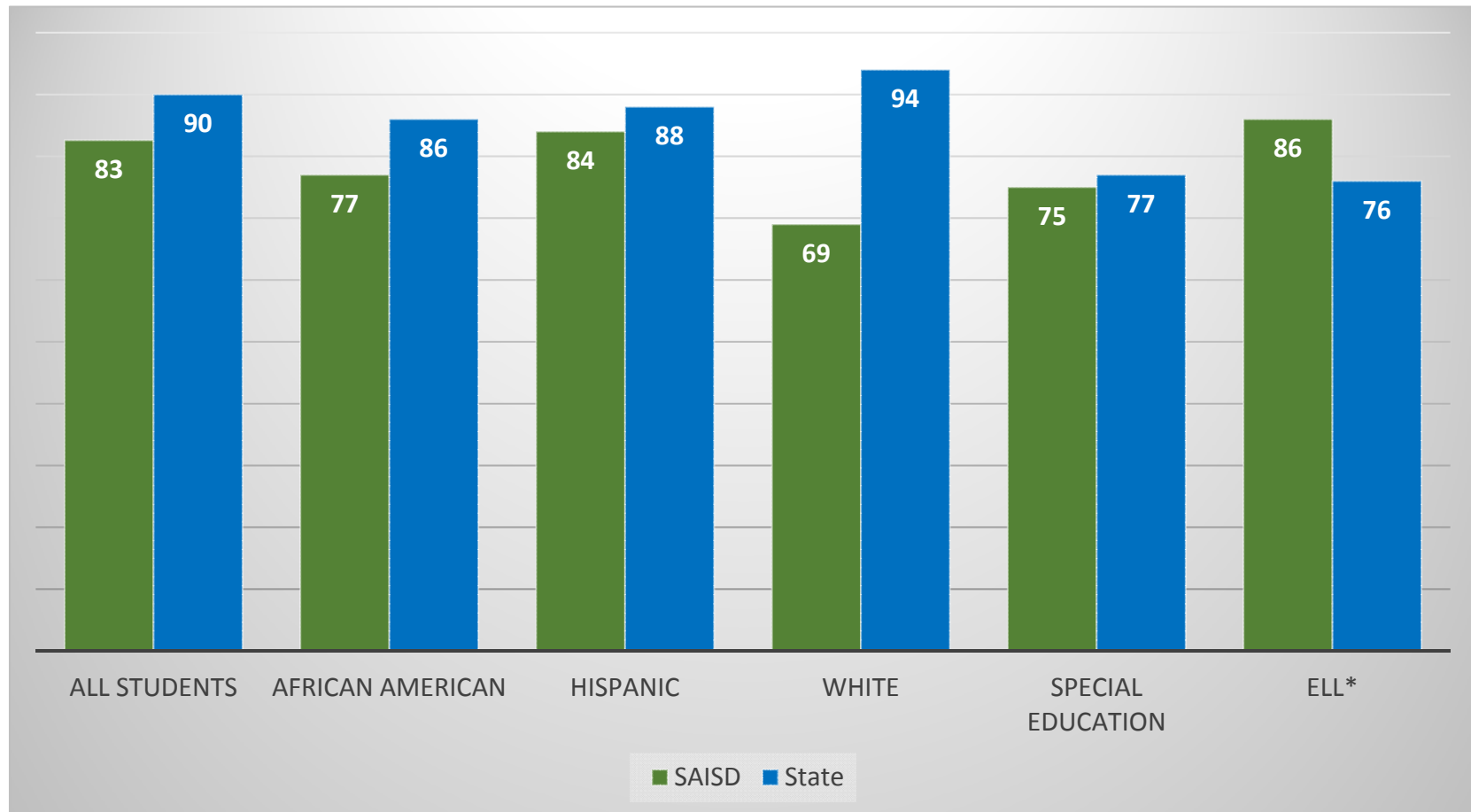
SAISD, State and State-Economically Disadvantaged Comparing the Graduation, Continuer, GED Recipient and Dropout Rates: Class of 2017



Data Source: TEA - Class of 2017 Four-Year Longitudinal Graduation and Dropout Rates



Class of 2017 Graduation Rate by Group

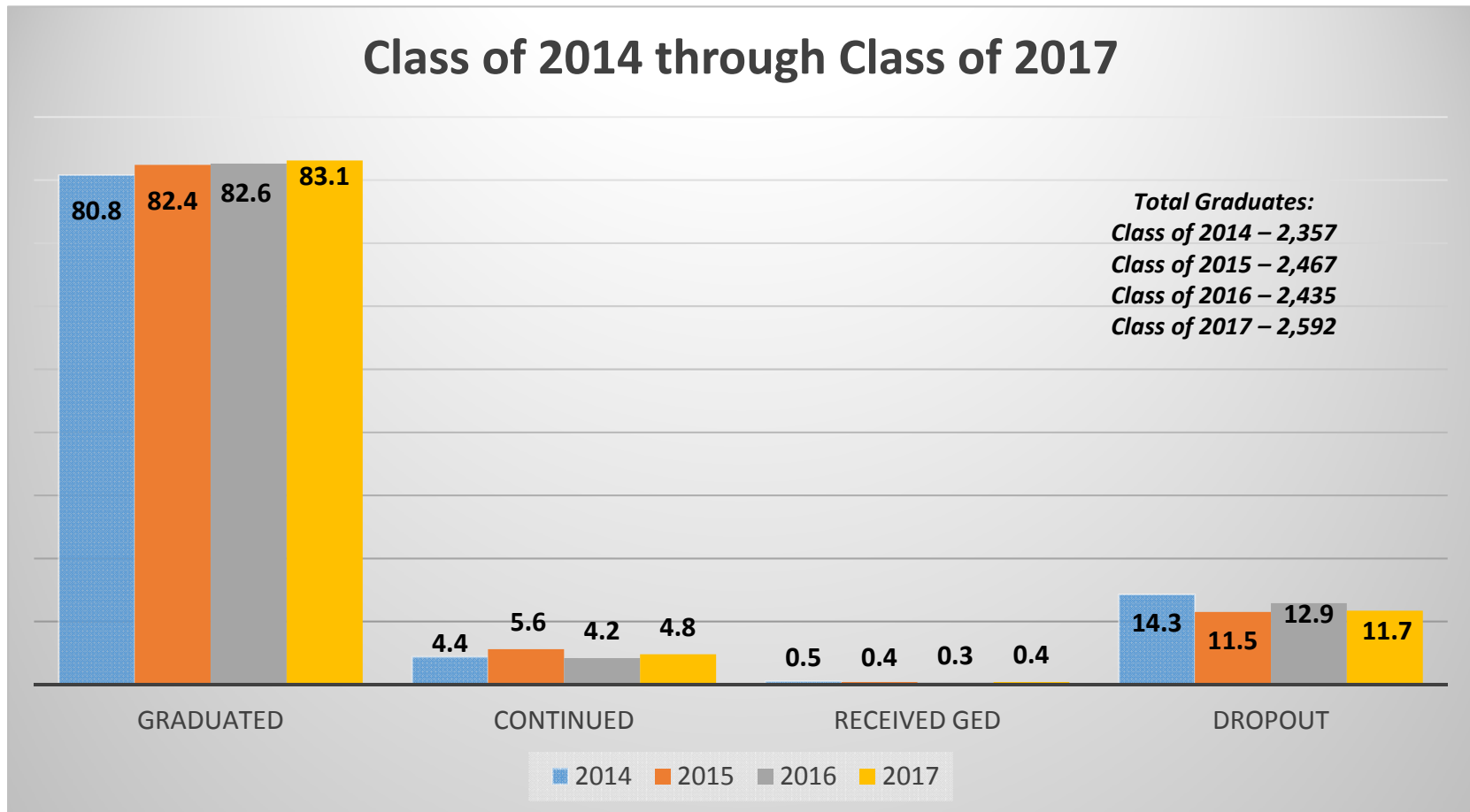


Data Source: Class of 2017 Four-Year Longitudinal Graduation and Dropout Rates Report

* ELL is defined as a student who was ever identified as ELL in grades 9-12



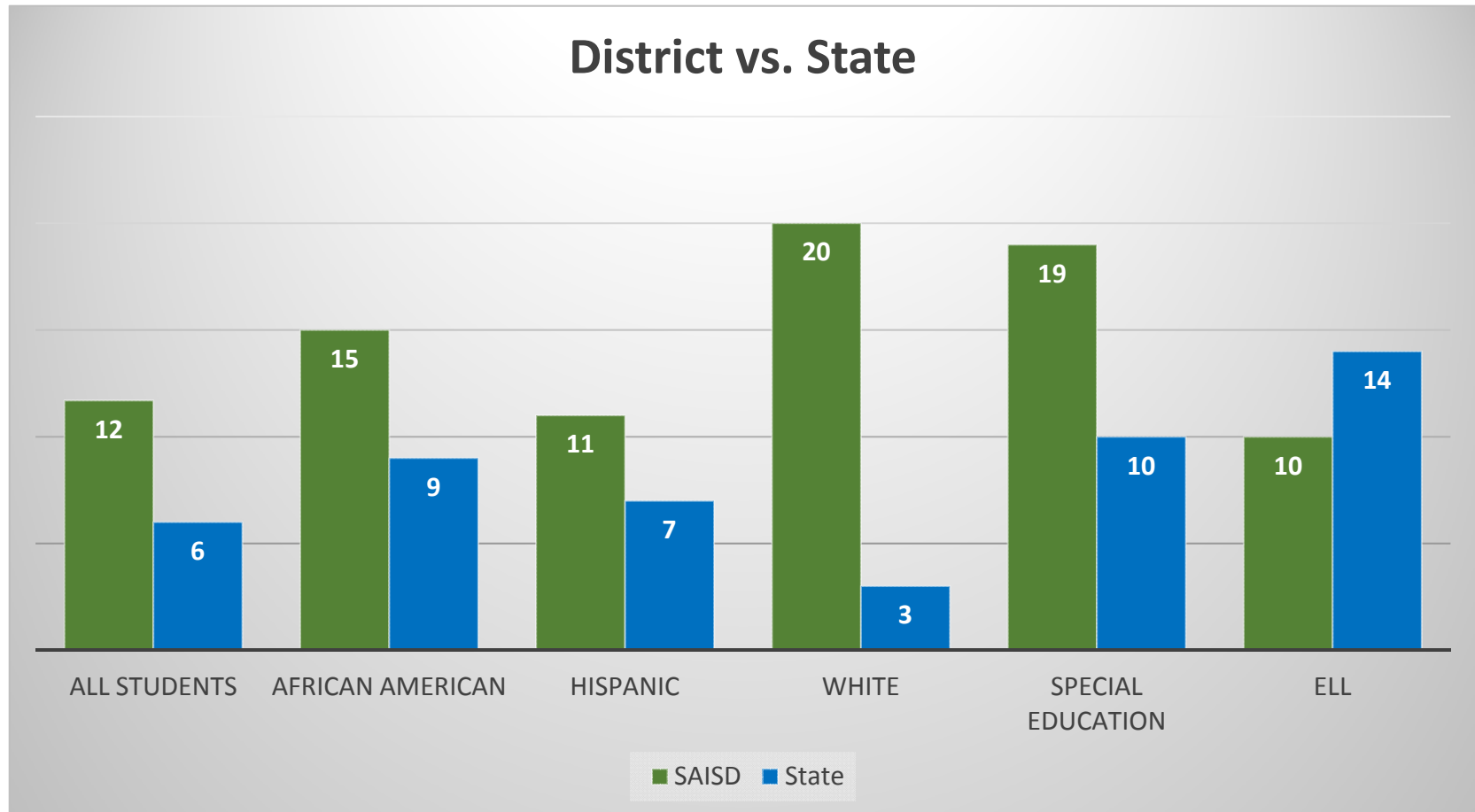
Comparison of 4-Year Graduates, Continuers, GED Recipients and Dropouts



Data Source: Class of 2014 to 2017 Four-Year Longitudinal Summary Report



Class of 2017 Dropout Rate by Group



*Data Source: Class of 2017 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)

- 2018 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)

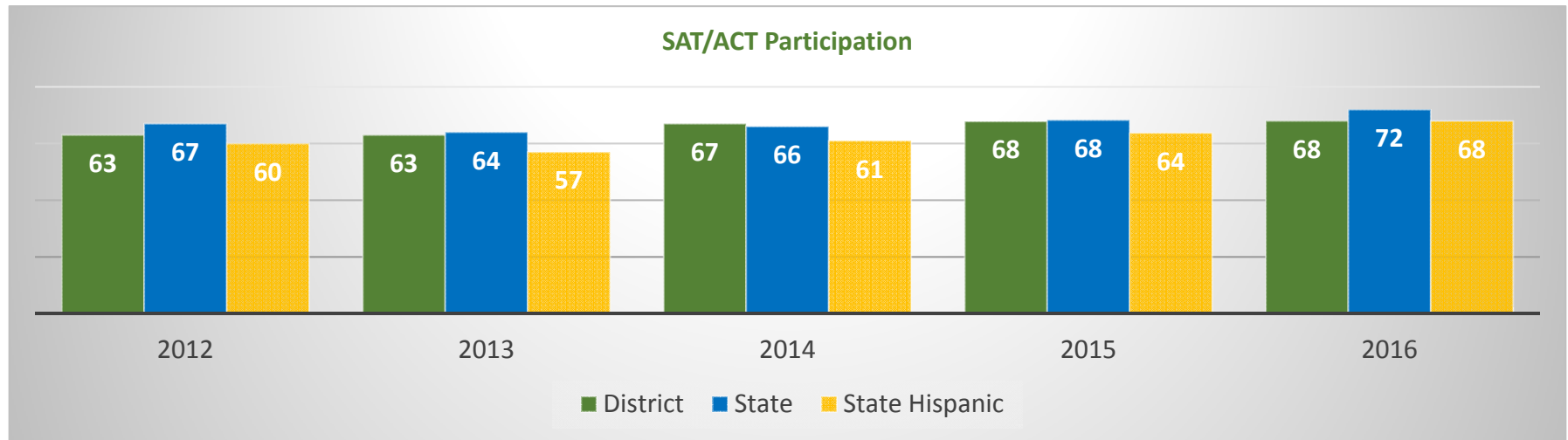
	SAISD	ELL (tested in English)	ELL (tested in Spanish)	ELL (Declined ELL Services)	Exited ELL (within last 2 years)	Exited ELL (more than 2 years)	Non-ELL Students
Reading/ELA	58	39	60	39	79	80	56
Math	65	62	67	58	87	86	64
Science	63	49	26	50	87	88	64
Social Studies	64	42	<i>n/a</i>	44	77	85	64
Writing	47	38	50	35	78	85	47

*Data Source: 2017-18 STAAR Performance Data Tables (TEA)
Results for ELL & Non-ELL others using 2018 STAAR Results for ELL, Exited ELL, Non-ELL District Accountability Subset Report*

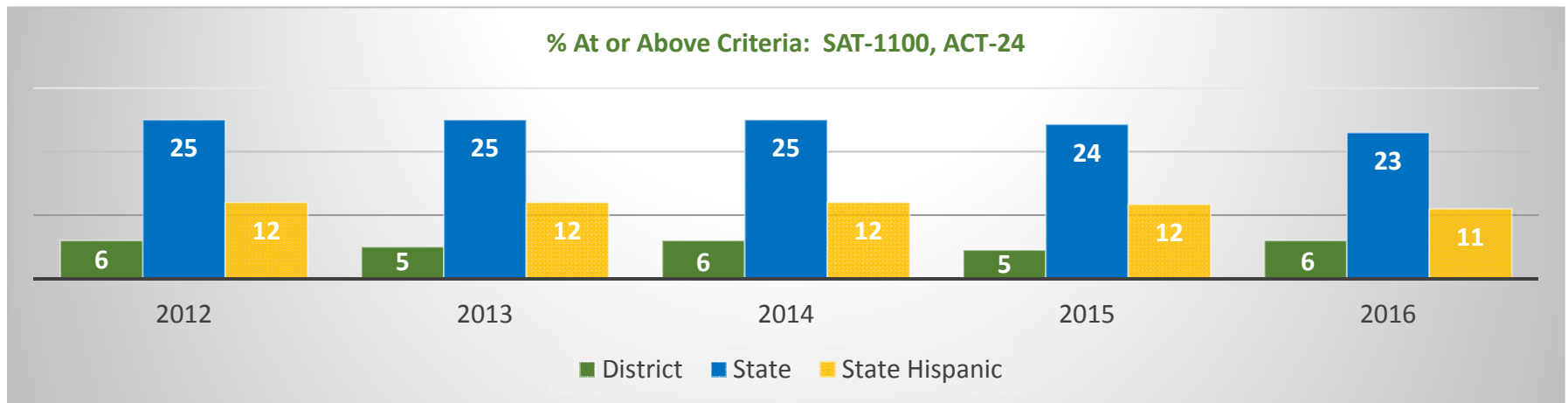


Student College Entrance Exams: Participation and Performance

- SAISD has consistently offered students the opportunity to take the SAT/ACT.



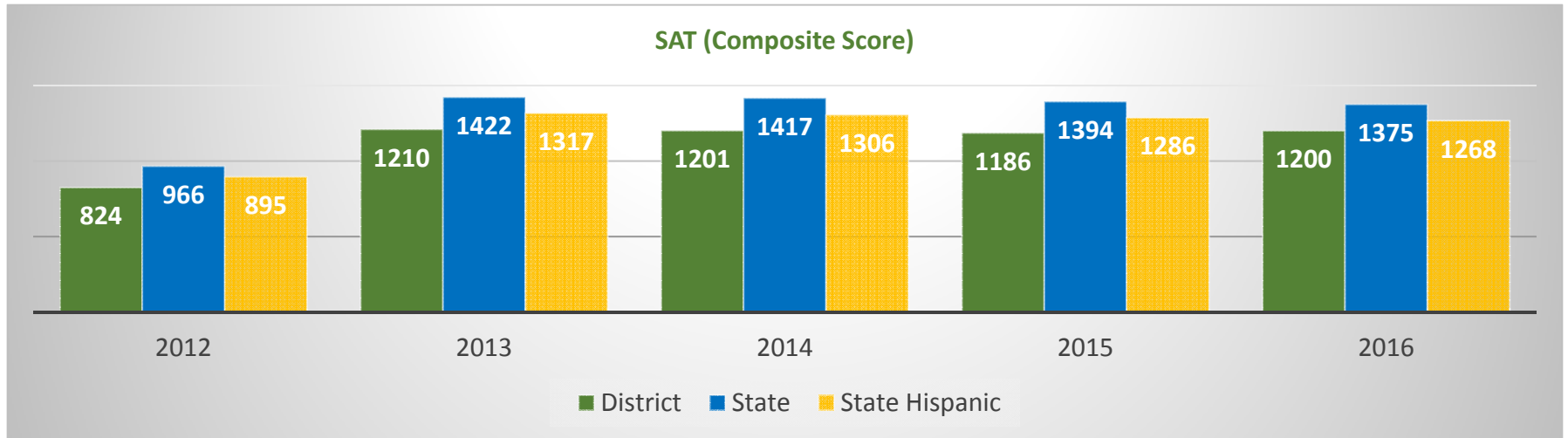
- Performance has not changed significantly at the State or District level for the past few years.



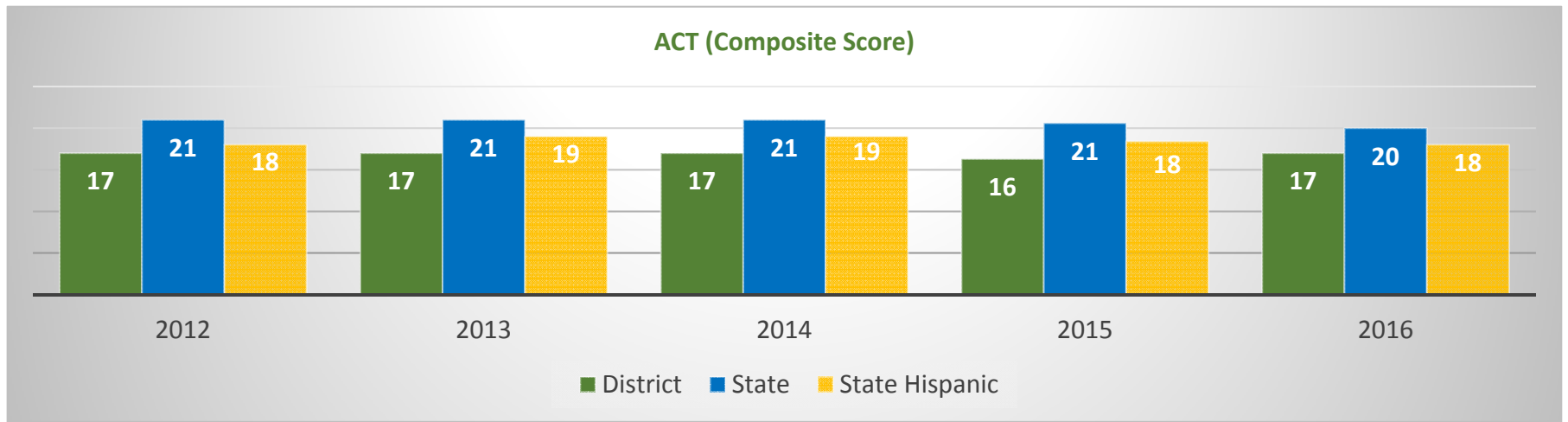
*Data Source: 2016-17 Texas Academic Performance Report
 2017 SAISD and State results will be available in November 2018*



Student College Entrance Exams: Average SAT and ACT Scores



*2012 SAT Composite is taken with Reading and Math score
 2013-2016 SAT Composite is taken with Reading, Math and Writing score*



*Data Source: 2016-17 Texas Academic Performance Report
 2017 SAISD and State results will be available in November 2018*



Data Quality

- Data Quality: TEA tracks the percent of errors a district made based on the percent of Underreported Students in PEIMS Student Leaver Data.
 - 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		2016-2017	
SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE
0.3%	0.4%	0.1%	0.4%	0.0%	0.4%	0.1%	0.3%	0.1%	0.4%	0.0%	0.3%	0.0%	0.3%

Data Source: 2016-17 Texas Academic Performance Report

Staff Projections and Population Served

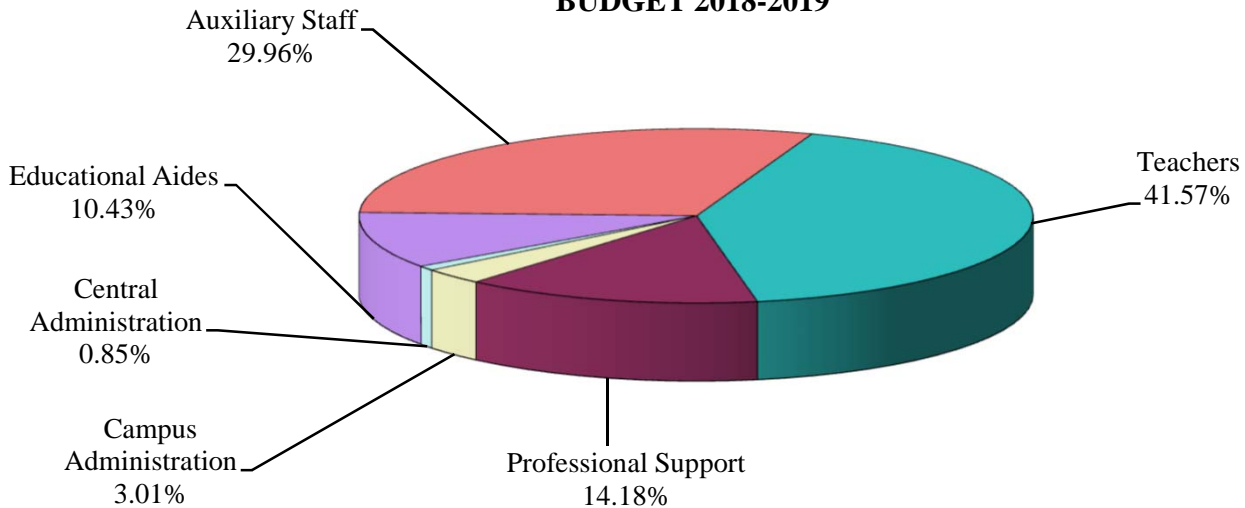


STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2014 through 2019. 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
	2013-14	2014-2015	2015-2016	2016-2017	2017-2018	Actual 2018-2019
Teachers	3,289.1	3,288.1	3,289.6	3,226.0	3,360.1	3,026.0
Professional Support	728.2	783.9	800.3	858.0	1,042.4	1,032.5
Campus Administration	201.4	205.0	210.0	222.0	235.0	218.9
Central Administration	63.0	74.0	78.0	71.0	69.0	62.0
Educational Aides	822.7	808.3	782.7	785.6	813.3	759.0
Auxiliary Staff	2,335.6	2,223.6	2,173.4	2,212.1	2,182.7	2,180.5
TOTAL STAFF FTE	7,440.0	7,382.9	7,334.0	7,374.7	7,702.5	7,278.9
Percentage Change from Prior Year	-1.09%	-0.77%	-0.66%	-0.11%	4.33%	-0.75%

**FTEs BY CATEGORY AND PERCENTAGE
BUDGET 2018-2019**



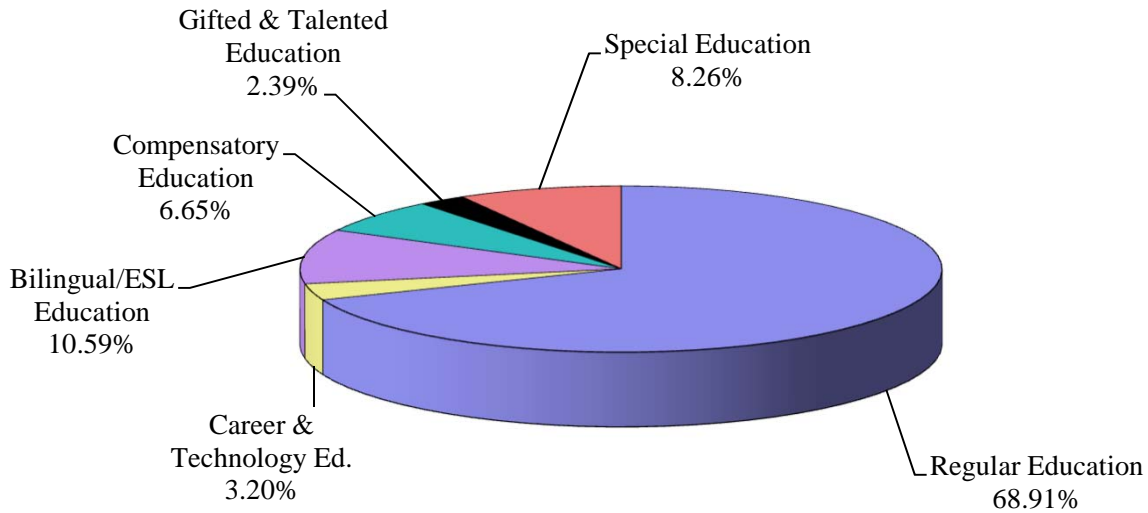
* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 68% of the District's teachers serve the Regular student population, followed by the Bilingual population at 10.59%. The next largest population served is Special Education, followed by Compensatory Education at 6.65%. The remaining groups comprised of Career & Technology, Gifted & Talented Education and other students make a combined total of 5.59%.

POPULATION SERVED:	Actual 2013-14	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Preliminary Actual 2018-2019
Regular Education	2,103.9	2,050.7	2,079.0	2,081.1	2,297.7	2,085.1
Career & Technology Ed.	103.8	106.0	112.7	103.2	115.9	96.8
Bilingual/ESL Education	339.2	308.8	302.2	292.3	273.2	320.5
Compensatory Education	148.9	241.6	242.5	231.9	235.2	201.2
Gifted & Talented Education	208.8	209.0	185.6	169.1	90.5	72.3
Special Education	384.5	372.0	367.6	348.5	347.6	250.0
Other	-	-	-	-	-	-
TOTAL TEACHERS	3,289.1	3,288.1	3,289.6	3,226.1	3,360.1	3,025.9

**TEACHERS BY POPULATION SERVED *
BUDGET 2018-2019**



* 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. Acad & Sch Ldrshp <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; margin: 5px 0;">Campus Leadership</div> <ul style="list-style-type: none"> 815 - Asst. Supt. - All Levels 821 - Asst. Supt. - Elementary Schools 825 - Asst. Supt. - IB Schools 826 - Asst. Supt. - Elementary Schools 840 - Asst. Supt. - All Levels <div style="background-color: #d9e1f2; text-align: center; padding: 2px; margin: 5px 0;">District Instruction</div> <ul style="list-style-type: none"> 198 - Special Education District-Wide 327 - Learning & Teaching Dist-Wide 367 - Head Start 805 - Student Behavior & Discipline 810 - Extended Learning 830 - Bilingual / ESL / LOTE 849 - Gifted and Talented 851 - Family & Student Support Svcs. 855 - Adult & Community Education 856 - Asst. Supt. Teach & Org Learning 858 - Fine Arts 860 - Student & Academic Support Svcs 862 - Grants Development, Mgmt. 865 - College, Career & Military Rdnss 866 - Dyslexia / 504 868 - Early Childhood 873 - Literacy (ELAR) 874 - Social Studies 875 - Curriculum & Instruction 876 - Office of 21st Century Learning 877 - Career and Technical Education 878 - Advanced Acad & Post-Sec Access 880 - Mathematics 881 - Science 883 - Health / Physical Education 886 - Special Education 888 - School Age Parenting 889 - Athletics 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; margin: 5px 0;">Construction Services</div> <ul style="list-style-type: none"> 935 - Planning / Facilities / Construction <div style="background-color: #d9ead3; text-align: center; padding: 2px; margin: 5px 0;">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; margin: 5px 0;">Child Nutrition Services</div> <ul style="list-style-type: none"> 887 - Child Nutrition Services <div style="background-color: #d9ead3; text-align: center; padding: 2px; margin: 5px 0;">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: #d9e1f2; text-align: center; padding: 2px;">Family Engagement Services</div> <ul style="list-style-type: none"> 809 - Family Engagement Services 702 - Board of Trustees 725 - Governmental & Community Relations 727 - Parent & Family Engagement 732 - Integrated Communications Network

Superintendents Division



Superintendent's Office - Org. # 701

Budget Year 2018 - 2019

Vision 2019 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 2019 Objectives

Maintain a smooth operating Superintendent's budget. Maintain all incoming and outgoing requisitions, invoices, payments in an efficient manner.

Vision 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 446,779	22.9%
6200 Contracted Services	1,376,208	70.6%
6300 Supplies & Materials	8,000	0.4%
6400 Other Operating Costs	118,670	6.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,949,657	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 640,839	30.0%	\$ 628,138	33.9%	\$ 497,105	22.5%
6200 Contracted Services	1,349,907	63.2%	1,114,898	60.2%	1,579,196	71.6%
6300 Supplies & Materials	11,962	0.6%	10,689	0.6%	4,057	0.2%
6400 Other Operating Costs	133,134	6.2%	99,408	5.4%	125,112	5.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,135,842	100.0%	\$ 1,853,133	100.0%	\$ 2,205,469	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	3.00	60.0%	3.00	60.0%	1.00	50.0%
Paraprofessional	2.00	40.0%	2.00	40.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	2.00	100.0%

Communications - Org. # 726

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 719,928	74.5%
6200 Contracted Services	153,240	15.8%
6300 Supplies & Materials	48,337	5.0%
6400 Other Operating Costs	38,706	4.0%
6600 Capital Outlay	6,620	0.7%
TOTAL	\$ 966,831	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 610,588	68.2%	\$ 629,067	67.9%	\$ 721,602	73.2%
6200 Contracted Services	180,894	20.2%	200,028	21.6%	134,458	13.6%
6300 Supplies & Materials	64,318	7.2%	51,927	5.6%	46,937	4.8%
6400 Other Operating Costs	39,086	4.4%	38,706	4.2%	82,914	8.4%
6600 Capital Outlay	-	0.0%	6,620	0.7%	-	0.0%
TOTAL	\$ 894,886	100.0%	\$ 926,348	100.0%	\$ 985,911	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	6.00	85.7%	7.00	87.5%	8.50	89.5%
Paraprofessional	1.00	14.3%	1.00	12.5%	1.00	10.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	8.00	100.0%	9.50	100.0%

Internal Auditors - Org. # 728

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	504,285	97.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	1,810	0.3%
6400 Other Operating Costs	13,695	2.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 519,790	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 383,418	98.4%	\$ 418,215	97.8%	\$ 454,760	97.0%
6200 Contracted Services	-	0.0%	-	0.0%	2,236	0.5%
6300 Supplies & Materials	1,643	0.4%	1,810	0.4%	3,089	0.7%
6400 Other Operating Costs	4,773	1.2%	7,540	1.8%	8,785	1.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 389,834	100.0%	\$ 427,565	100.0%	\$ 468,869	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	4.00	80.0%	4.00	80.0%	5.00	83.3%
Paraprofessional	1.00	20.0%	1.00	20.0%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	6.00	100.0%

Office of Innovation - Org. # 806
Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 596,126	67.4%
6200 Contracted Services	89,000	10.1%
6300 Supplies & Materials	187,600	21.2%
6400 Other Operating Costs	11,100	1.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 883,826	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll		0.0%		0.0%	\$ 467,726	0.0%
6200 Contracted Services		0.0%		0.0%	112,086	0.0%
6300 Supplies & Materials		0.0%		0.0%	289,702	0.0%
6400 Other Operating Costs		0.0%		0.0%	47,278	0.0%
6600 Capital Outlay		0.0%		0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 916,792	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	0.00	0.0%	4.00	0.0%	4.00	0.0%
Paraprofessional	0.00	0.0%	1.00	0.0%	2.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	5.00	0.0%	6.00	0.0%

Talent Management - Org. # 841

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

Our vision is to supply the district high quality talent necessary to reach our organizational goal to improve academic achievement for all students through strategic recruitment and hiring, ongoing performance evaluation to enhance the skills and abilities of the workforce, retaining top talent and the district's 'irreplaceables' and using data to drive our decision-making.

Vision 2019 Objectives

Our objectives are to recruit, hire and retain high-quality educators and support staff and provide on-going guidance and support to all employees through fair and equitable evaluation practices and the expertise of experienced educators to support new and struggling teachers and leaders.

Vision 2019 Initiatives & Strategies

To reach our vision and objectives, we will employ the following objectives: 1) Launch a robust recruitment campaign and programs to attract talent to the district 2) Develop performance evaluations for non-certified and professional staff 3) Streamline and automate our hiring and onboarding processes using technology and LEAN processing best practices 4) Maintain a variety of personnel and program resources that will recruit and retain high-quality teachers, leaders, and support staff.

Vision 2019 Performance Measurements

1) High-quality educators and support staff, as demonstrated through evaluation metrics, student achievement, and survey data. 2) Satisfaction of hiring managers (principals, departments) in Talent Management services

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,761,751	82.7%
6200 Contracted Services	461,300	13.8%
6300 Supplies & Materials	41,000	1.2%
6400 Other Operating Costs	73,500	2.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,337,551	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 2,342,340	89.1%
6200 Contracted Services	-	0.0%	-	0.0%	162,707	6.2%
6300 Supplies & Materials	-	0.0%	-	0.0%	38,842	1.5%
6400 Other Operating Costs	-	0.0%	-	0.0%	83,780	3.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 2,627,670	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	-	0.0%	17.00	85.0%	28.00	60.9%
Paraprofessional	-	0.0%	3.00	15.0%	18.00	39.1%
Classified	-	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	20.00	100.0%	46.00	100.0%

Safety & Security (Police) - Org. # 884

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,110,689	91.4%
6200 Contracted Services	190,432	3.4%
6300 Supplies & Materials	257,698	4.6%
6400 Other Operating Costs	17,415	0.3%
6600 Capital Outlay	15,000	0.3%
TOTAL	\$ 5,591,234	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 4,900,218	87.8%	\$ 4,873,275	89.7%	\$ 5,005,256	90.1%
6200 Contracted Services	142,158	2.5%	195,131	3.6%	162,790	2.9%
6300 Supplies & Materials	312,308	5.6%	257,698	4.7%	370,206	6.7%
6400 Other Operating Costs	8,885	0.2%	12,415	0.2%	14,518	0.3%
6600 Capital Outlay	215,226	3.9%	91,601	1.7%	-	0.0%
TOTAL	\$ 5,578,795	100.0%	\$ 5,430,120	100.0%	\$ 5,552,769	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	1.1%	1.00	1.2%	5.00	5.6%
Paraprofessional	3.00	3.4%	3.00	3.5%	3.00	3.4%
Classified	83.00	95.4%	82.00	95.3%	81.00	91.0%
TOTAL	87.00	100.0%	86.00	100.0%	89.00	100.0%

Accountability, Testing, Research & Evaluation - Org. # 945

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,603,961	50.3%
6200 Contracted Services	16,290	0.5%
6300 Supplies & Materials	1,543,445	48.4%
6400 Other Operating Costs	25,586	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,189,282	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 839,667	61.7%	\$ 952,063	45.2%	\$ 1,083,850	60.9%
6200 Contracted Services	9,967	0.7%	285,841	13.6%	18,838	1.1%
6300 Supplies & Materials	262,250	19.3%	477,303	22.6%	653,574	36.7%
6400 Other Operating Costs	248,700	18.3%	393,064	18.6%	22,628	1.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,360,584	100.0%	\$ 2,108,271	100.0%	\$ 1,778,890	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	7.70	79.4%	9.70	82.9%	15.70	79.7%
Paraprofessional	2.00	20.6%	2.00	17.1%	2.00	10.2%
Classified	0.00	0.0%	0.00	0.0%	2.00	10.2%
TOTAL	9.70	100.0%	11.70	100.0%	19.70	100.0%

Printing Services - Org. # 960

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 445,435	46.0%
6200 Contracted Services	123,165	12.7%
6300 Supplies & Materials	384,096	39.7%
6400 Other Operating Costs	1,028	0.1%
6600 Capital Outlay	14,496	1.5%
TOTAL	\$ 968,220	100.0%

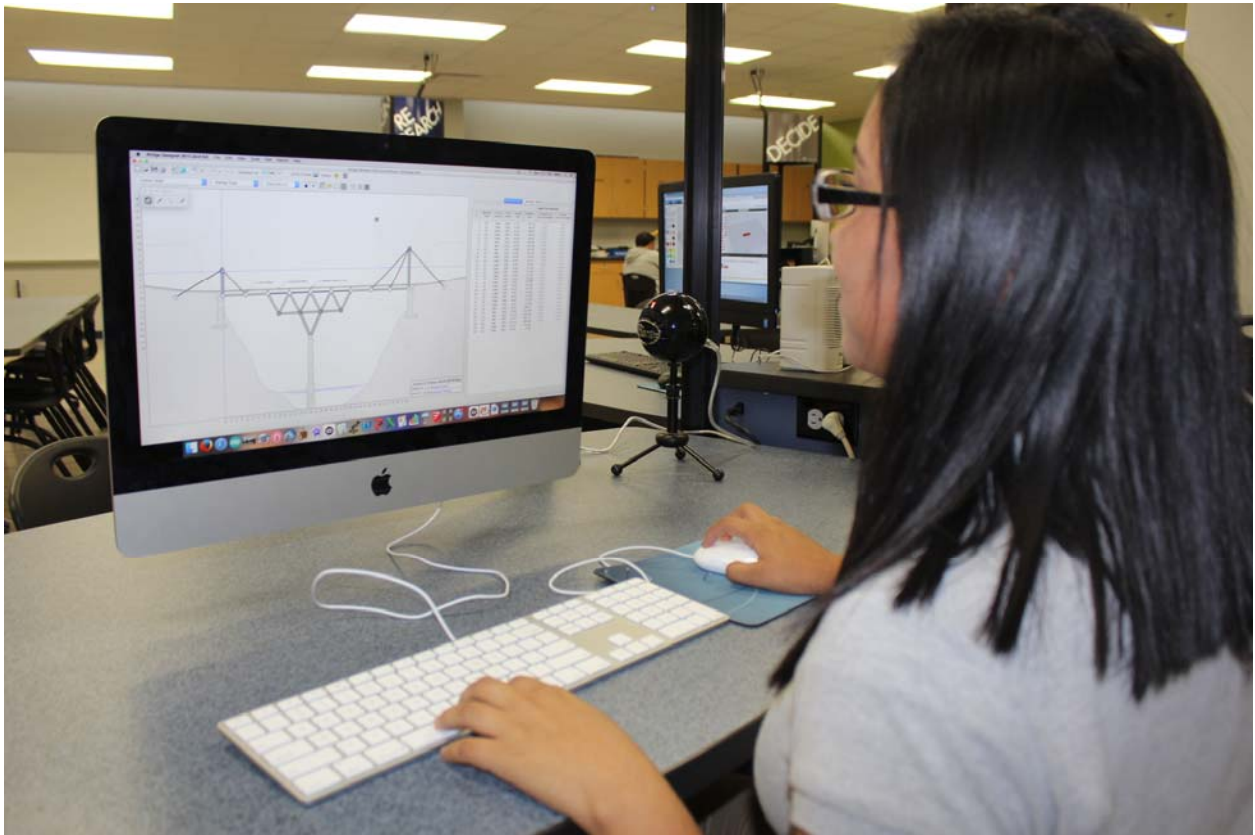
General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
6100 Payroll	\$ 376,997	90.4%	\$ 384,328	42.8%	\$ 410,397	79.0%
6200 Contracted Services	(54,049)	-13.0%	123,165	13.7%	31,797	6.1%
6300 Supplies & Materials	83,775	20.1%	374,496	41.7%	77,343	14.9%
6400 Other Operating Costs	663	0.2%	1,028	0.1%	233	0.0%
6600 Capital Outlay	9,775	2.3%	14,496	1.6%	-	0.0%
TOTAL	\$ 417,161	100.0%	\$ 897,513	100.0%	\$ 519,770	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	25.0%	2.00	25.0%	2.00	22.2%
Paraprofessional	3.00	37.5%	6.00	75.0%	4.00	44.4%
Classified	3.00	37.5%	0.00	0.0%	3.00	33.3%
TOTAL	8.00	100.0%	8.00	100.0%	9.00	100.0%

Financial Services Division



Tax Costs - Org. # 703
Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

	<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100	Payroll Costs	\$ -	0.0%
6200	Contracted Services	1,514,000	100.0%
6300	Supplies & Materials	-	0.0%
6400	Other Operating Costs	-	0.0%
6600	Capital Outlay	-	0.0%
	TOTAL	\$ 1,514,000	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,170,102	100.0%	1,180,000	100.0%	1,469,221	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	\$ 1,170,102	100.0%	\$ 1,180,000	100.0%	\$ 1,469,221	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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 2018 - 2019

Vision 2019 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 2019 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 2019 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2018-2019. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2019 Performance Measurements

Adoption of the annual budget for 2018-19 by no later than June 30, 2018.

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 2018-19 district budgets.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 321,185	98.7%
6200 Contracted Services	2,100	0.6%
6300 Supplies & Materials	1,500	0.5%
6400 Other Operating Costs	604	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 325,389	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 292,130	99.0%	\$ 311,127	98.7%	\$ 316,105	99.0%
6200 Contracted Services	498	0.2%	2,100	0.7%	2,267	0.7%
6300 Supplies & Materials	1,624	0.6%	1,500	0.5%	811	0.3%
6400 Other Operating Costs	742	0.3%	604	0.2%	49	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 294,994	100.0%	\$ 315,331	100.0%	\$ 319,232	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	50.0%	3.00	75.0%	3.00	75.0%
Paraprofessional	2.00	50.0%	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%

Financial Services & Business Operations - Org. # 742

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 2,938,216	87.3%
6200 Contracted Services	317,800	9.4%
6300 Supplies & Materials	60,300	1.8%
6400 Other Operating Costs	50,500	1.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,366,816	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll	\$ 2,765,523	85.4%	\$ 2,936,785	82.8%	\$ 2,632,861	88.7%
6200 Contracted Services	329,307	10.2%	311,466	8.8%	227,527	7.7%
6300 Supplies & Materials	106,766	3.3%	260,300	7.3%	77,485	2.6%
6400 Other Operating Costs	35,141	1.1%	37,250	1.1%	31,920	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,236,737	100.0%	\$ 3,545,801	100.0%	\$ 2,969,793	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	14.00	34.1%	16.00	37.2%	15.50	37.8%
Paraprofessional	27.00	65.9%	27.00	62.8%	25.50	62.2%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	41.00	100.0%	43.00	100.0%	41.00	100.0%

Materials Management/Purchasing, Warehousing - Org. # 743

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 915,565	90.6%
6200 Contracted Services	38,957	3.9%
6300 Supplies & Materials	33,861	3.4%
6400 Other Operating Costs	22,001	2.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,010,384	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 828,488	85.7%	\$ 895,177	87.0%	\$ 699,015	90.6%
6200 Contracted Services	67,972	7.0%	83,346	8.1%	18,645	2.4%
6300 Supplies & Materials	44,424	4.6%	28,275	2.7%	33,002	4.3%
6400 Other Operating Costs	25,572	2.6%	22,001	2.1%	20,670	2.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 966,456	100.0%	\$ 1,028,799	100.0%	\$ 771,332	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	5.00	31.3%	5.00	31.3%	4.00	26.2%
Paraprofessional	7.00	43.8%	7.00	43.8%	7.25	47.5%
Classified	4.00	25.0%	4.00	25.0%	4.00	26.2%
TOTAL	16.00	100.0%	16.00	100.0%	15.25	100.0%

State Comp Student Services - Org. # 848

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 92,370	94.1%
6200 Contracted Services	800	0.8%
6300 Supplies & Materials	1,500	1.5%
6400 Other Operating Costs	3,510	3.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 98,180	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 92,961	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	1,387	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	1,715	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 96,063	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	0.00	0.0%	1.00	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%	1.00	0.0%	1.00	0.0%

Student Health Services - Org. # 890

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,484,429	83.4%
6200 Contracted Services	134,577	7.6%
6300 Supplies & Materials	158,099	8.9%
6400 Other Operating Costs	2,600	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,779,705	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 1,144,513	85.6%	\$ 1,430,754	83.0%	\$ 1,269,248	85.3%
6200 Contracted Services	62,145	4.6%	145,313	8.4%	72,445	4.9%
6300 Supplies & Materials	122,647	9.2%	145,599	8.4%	137,532	9.2%
6400 Other Operating Costs	687	0.1%	2,600	0.2%	1,371	0.1%
6600 Capital Outlay	7,495	0.6%	-	0.0%	6,950	0.5%
TOTAL	\$ 1,337,487	100.0%	\$ 1,724,266	100.0%	\$ 1,487,546	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	13.00	65.0%	15.00	65.2%	17.00	73.9%
Paraprofessional	7.00	35.0%	8.00	34.8%	6.00	26.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	20.00	100.0%	23.00	100.0%	23.00	100.0%

Finance-Medicaid - Org. # 893

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 473,202	60.1%
6200 Contracted Services	286,631	36.4%
6300 Supplies & Materials	17,188	2.2%
6400 Other Operating Costs	10,105	1.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 787,126	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll	\$ 405,629	65.3%	\$ 439,860	58.4%	\$ 458,761	53.8%
6200 Contracted Services	196,857	31.7%	286,631	38.0%	384,567	45.1%
6300 Supplies & Materials	15,195	2.4%	17,188	2.3%	5,542	0.6%
6400 Other Operating Costs	3,831	0.6%	10,105	1.3%	4,557	0.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 621,512	100.0%	\$ 753,784	100.0%	\$ 853,426	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	5.00	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	5.00	100.0%	5.00	100.0%	5.00	100.0%

Federal Programs - Org. # 946

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<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>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
6100 Payroll	\$ -	0	\$ -	0.0%	\$ -	0%
6200 Contracted Services	-	0.0%	-	0.0%	2,926	100%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0%
6400 Other Operating Costs	75	100.0%	-	0.0%	10	0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0%
TOTAL	\$ 75	100.0%	\$ -	0.0%	\$ 2,936	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 Performance Measurements

A high quality cadre of academically prepared, professionally performing, and student caring teachers, support staff and professional staff.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,382,867	78.4%
6200 Contracted Services	420,623	13.8%
6300 Supplies & Materials	120,826	4.0%
6400 Other Operating Costs	115,432	3.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,039,748	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 3,035,171	76.9%	\$ 2,907,103	80.1%	\$ 2,833,137	78.2%
6200 Contracted Services	593,354	15.0%	475,492	13.1%	529,050	14.6%
6300 Supplies & Materials	101,164	2.6%	79,996	2.2%	160,197	4.4%
6400 Other Operating Costs	216,617	5.5%	166,460	4.6%	101,642	2.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,946,306	100.0%	\$ 3,629,051	100.0%	\$ 3,624,026	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	15.00	36.6%	17.00	39.5%	5.00	33.3%
Paraprofessional	26.00	63.4%	26.00	60.5%	10.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	41.00	100.0%	43.00	100.0%	15.00	100.0%

Employee Benefits, Risk Management & Safety - Org. # 735

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 424,989	19.2%
6200 Contracted Services	162,000	7.3%
6300 Supplies & Materials	13,000	0.6%
6400 Other Operating Costs	1,615,576	72.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,215,565	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 418,032	20.3%	\$ 447,326	18.5%	\$ 431,519	20.5%
6200 Contracted Services	178,044	8.6%	186,119	7.7%	174,506	8.3%
6300 Supplies & Materials	8,558	0.4%	13,000	0.5%	8,145	0.4%
6400 Other Operating Costs	1,454,832	70.6%	1,766,215	73.2%	1,492,536	70.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,059,466	100.0%	\$ 2,412,660	100.0%	\$ 2,106,706	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.70	22.7%	1.70	22.7%	1.35	18.9%
Paraprofessional	5.80	77.3%	5.80	77.3%	5.80	81.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.50	100.0%	7.50	100.0%	7.15	100.0%

Technology & Management Information Systems



Technology & Management Information Systems - Org. # 950

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 6,158,782	75.2%
6200 Contracted Services	1,030,959	12.6%
6300 Supplies & Materials	740,246	9.0%
6400 Other Operating Costs	143,582	1.8%
6600 Capital Outlay	117,095	1.4%
TOTAL	\$ 8,190,664	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 5,090,274	66.7%	\$ 5,977,762	70.0%	\$ 5,605,086	63.0%
6200 Contracted Services	1,532,534	20.1%	1,399,340	16.4%	2,284,003	25.7%
6300 Supplies & Materials	631,509	8.3%	764,497	8.9%	773,593	8.7%
6400 Other Operating Costs	134,578	1.8%	147,582	1.7%	81,837	0.9%
6600 Capital Outlay	243,829	3.2%	253,435	3.0%	150,184	1.7%
TOTAL	\$ 7,632,724	100.0%	\$ 8,542,616	100.0%	\$ 8,894,703	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	50.00	61.0%	55.00	62.5%	51.75	61.1%
Paraprofessional	28.00	34.1%	29.00	33.0%	29.00	34.2%
Classified	4.00	4.9%	4.00	4.5%	4.00	4.7%
TOTAL	82.00	100.0%	88.00	100.0%	84.75	100.0%

Deputy Superintendent of Schools



Deputy Superintendent for Academicss and School Leadership - Org. # 803

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

The Office of the Deputy Superintendent's supports the district mission to transform SAISD into one of the highest performing urban school districts in the country, by providing strategic direction and leadership to: Teaching and Organizational Learning, School Leadership, and Special Education. If we leverage students' cultural and linguistic heritage, ensure ambitious academic instruction, distribute human and financial resources equitably, and support and empower leaders, then students will reach their college and career goals; and develop the skills, habits, and dispositions to enable success in school and beyond.

Vision 2019 Objectives

Domain 1: Student Achievement Domain Goal: 40=C; Domain 2 School Progress: Growth 60%

Vision 2019 Initiatives & Strategies

Some of the strategies and initiatives currently implemented include: Expanded dual language programming, districtwide. Creating partnerships with innovative entities such as Democracy Prep and Relay Graduate to provide in-district charter and alternative program options. Offering students the opportunity to earn a prestigious International Baccalaureate education. Providing innovative curricula from PK-12 with programs such as Steel Montessori, Early College High School, STEM focus, Project Based Learning, Magnet, and more.

Vision 2019 Performance Measurements

See Performance Objectives above as measured by state assessment program results.

General Fund Original Budget 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 743,708	77.3%
6200 Contracted Services	160,956	16.7%
6300 Supplies & Materials	46,990	4.9%
6400 Other Operating Costs	10,349	1.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 962,003	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 394,013	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	189,018	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	18,268	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	14,141	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 615,440	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	0.00	0.0%	1.00	0.0%	3.00	0.0%
Paraprofessional	0.00	0.0%	1.00	0.0%	3.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	3.00	0.0%
TOTAL	0.00	0.0%	2.00	0.0%	9.00	0.0%

Assistant Superintendent - All Levels - Org. # 815

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 208,766	81.3%
6200 Contracted Services	3,908	1.5%
6300 Supplies & Materials	36,025	14.0%
6400 Other Operating Costs	7,932	3.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 256,631	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 209,233	87.2%	\$ 200,320	80.7%	\$ 202,816	86.8%
6200 Contracted Services	7,651	3.2%	3,908	1.6%	3,970	1.7%
6300 Supplies & Materials	18,885	7.9%	36,025	14.5%	16,757	7.2%
6400 Other Operating Costs	4,172	1.7%	7,932	3.2%	10,227	4.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 239,941	100.0%	\$ 248,185	100.0%	\$ 233,769	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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 Schools - Org. # 821

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

To support formerly improvement required (FIR) campuses and campuses meeting state standards by ensuring the on-going best leadership and instructional practices on campus. With the support of ASCD, Lead4ward, Region 20 and district level content departments, schools will work towards obtaining TEA distinctions.

Vision 2019 Objectives

Improve Student Achievement in the core content areas. Build leadership capacity with administration and master teachers. Improve teaching and learning practices. Continue Sustainability and Accountability.

Vision 2019 Initiatives & Strategies

Develop a deeper understanding of TEKS/Standards. Analyzing the DUFOur PLN Questions: What is it we want our students to learn?
 How will we know if each student has learned it? How will we respond when some students do not learn it?
 How can we extend and enrich the learning for students who have demonstrated proficiency?
 Enrich DDI culture. Ensure teacher action plans target literacy and math goals to support student learning and closing the achievement gap.

Vision 2019 Performance Measurements

Increase performance on STAAR. Decrease failure rate at each 9 week grading cycle. Minimize discipline referrals. Increase attendance. Meet EOY MAP Goal-1 year growths. TPESS goals are obtained.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 204,081	81.4%
6200 Contracted Services	1,679	0.7%
6300 Supplies & Materials	37,472	14.9%
6400 Other Operating Costs	7,549	3.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 250,781	100.0%

General Fund Actual Expenditures 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>
6100 Payroll		0.0%		0.0%	\$ 204,251	0.0%
6200 Contracted Services		0.0%		0.0%	246,060	0.0%
6300 Supplies & Materials		0.0%		0.0%	9,328	0.0%
6400 Other Operating Costs		0.0%		0.0%	11,652	0.0%
6600 Capital Outlay		0.0%		0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 471,292	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	0.00	0.0%	1.00	0.0%	1.00	0.0%
Paraprofessional	0.00	0.0%	1.00	0.0%	1.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	2.00	0.0%	2.00	0.0%

Assistant Superintendent - International Baccalaureate Schools - Org. # 825

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

Ensure that campuses are aligned with SAISD by providing professional support and assistance that enable campuses to maximize instructional implementation of the International Baccalaureate Program and other academic initiatives; thus ensuring higher student achievement and growth.

Vision 2019 Objectives

To guide campus leaders to implement the International Baccalaureate program with fidelity and obtain IB authorization; thus create two distinct feeder patterns of IB schools that will provide the structure to improve student performance in all areas.

Vision 2019 Initiatives & Strategies

- Monitor campus leader's progress through campus visits.
- Work with campuses to explore in-district charter options.
- Provide professional development focused on building instructional leadership skills that will help them lead their campus. Have 6 out of 9 campus authorized by IB.

Vision 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,189	100.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,189	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 196,209	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	3,069	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	8,531	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	17,624	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 225,433	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	2.00	66.7%
Paraprofessional	0.00	0.0%	0.00	0.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	3.00	100.0%

Assistant Superintendent - Elementary Schools - Org. # 826

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 Initiatives & Strategies

On going professional development in the areas of school leadership, coaching data analysis, leading meetings and best instructional practices.

Vision 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 199,536	82.3%
6200 Contracted Services	2,000	0.8%
6300 Supplies & Materials	36,000	14.8%
6400 Other Operating Costs	5,000	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 242,536	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 207,342	89.2%	\$ 211,513	89.7%	\$ 204,380	85.7%
6200 Contracted Services	1,431	0.6%	2,352	1.0%	1,009	0.4%
6300 Supplies & Materials	14,236	6.1%	18,302	7.8%	6,247	2.6%
6400 Other Operating Costs	9,429	4.1%	3,732	1.6%	26,986	11.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 232,438	100.0%	\$ 235,899	100.0%	\$ 238,622	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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 - All Levels - Org. # 840

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

Improving student instruction and supporting school leaders with professional growth and development. Our team works toward ensuring all campuses receive information about best practices and required updates necessary for enhancing the best learning environment and meeting our district's vision. All schools are required to meet state accountability and federal safeguards.

Vision 2019 Objectives

Ensure that campuses are aligned with district initiatives by providing support and technical assistance in ways that enable them to maximize instructional implementation of academic initiatives; thus ensuring and impacting student success.

Vision 2019 Initiatives & Strategies

Assist in the development of comprehensive school improvement plans for sustained improvement.
Provide assistance with the implementation of school improvement plans, and monitor progress of them.
Provide professional growth and development opportunities for campus staff.

Vision 2019 Performance Measurements

All levels of 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 216,551	83.8%
6200 Contracted Services	500	0.2%
6300 Supplies & Materials	38,525	14.9%
6400 Other Operating Costs	2,905	1.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 258,481	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 233,731	0.0%	\$ 211,718	83.5%	\$ 222,242	83.5%
6200 Contracted Services	3,667	0.0%	500	0.2%	6,322	2.4%
6300 Supplies & Materials	18,019	0.0%	38,525	15.2%	11,355	4.3%
6400 Other Operating Costs	5,613	0.0%	2,905	1.1%	26,238	9.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 261,030	0.0%	\$ 253,648	100.0%	\$ 266,156	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	0.0%	1.00	33.3%	1.00	50.0%
Paraprofessional	2.00	0.0%	2.00	66.7%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	0.0%	3.00	100.0%	2.00	100.0%

Special Education- District Wide - Org. # 198

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 7,063,533	90.0%
6200 Contracted Services	750,000	9.6%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	33,500	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 7,847,033	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 6,746,566	88.2%	\$ 6,916,045	88.1%	\$ 6,489,067	89.6%
6200 Contracted Services	874,031	11.4%	900,000	11.5%	737,182	10.2%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	26,178	0.3%	33,500	0.4%	13,819	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 7,646,775	100.0%	\$ 7,849,545	100.0%	\$ 7,240,068	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	98.00	82.4%	81.00	73.0%	84.00	81.6%
Paraprofessional	21.00	17.6%	30.00	27.0%	19.00	18.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	119.00	100.0%	111.00	100.0%	103.00	100.0%

Learning & Teaching- District Wide - Org. # 327

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	65,000	100.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 65,000	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 119,427	36.5%	\$ 642,437	71.8%	\$ -	0.0%
6200 Contracted Services	192,113	58.7%	169,000	18.9%	53,400	100.0%
6300 Supplies & Materials	8,754	2.7%	79,664	8.9%	-	0.0%
6400 Other Operating Costs	7,141	2.2%	4,000	0.4%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 327,435	100.0%	\$ 895,101	100.0%	\$ 53,400	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	9.40	0.0%	8.40	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	9.40	0.0%	8.40	0.0%	0.00	0.0%

Head Start - Org. # 367

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 230,264	32.9%
6200 Contracted Services	113,092	16.2%
6300 Supplies & Materials	153,447	21.9%
6400 Other Operating Costs	190,014	27.1%
6600 Capital Outlay	13,443	1.9%
TOTAL	\$ 700,260	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 77,039	19.9%	\$ 168,006	26.0%	\$ 177,465	28.5%
6200 Contracted Services	34,358	8.9%	121,982	18.9%	27,713	4.4%
6300 Supplies & Materials	179,950	46.5%	153,447	23.7%	215,441	34.6%
6400 Other Operating Costs	92,742	23.9%	190,014	29.4%	187,221	30.0%
6600 Capital Outlay	3,282	0.8%	13,443	2.1%	15,495	2.5%
TOTAL	\$ 387,371	100.0%	\$ 646,892	100.0%	\$ 623,336	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	100.0%	1.00	100.0%	1.50	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	1.00	100.0%	1.00	100.0%	1.50	100.0%

Student Behavior & Discipline - Org. # 805

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

To create a classroom culture where thoughtful and caring approaches to student discipline would have a de-escalating effect on adverse student behavior and where students thrive academically due to mutually respectful relationships with campus leaders, teachers and other staff.

Vision 2019 Objectives

Improve relationships and strengthen school community between:

- Students
- students and campus staff
- campus staff and parents

Vision 2019 Initiatives & Strategies

To support district-wide and campus interventions of Restorative Practices that create a culture of improved disciplinary practices that reflect the value we place on our students by not excluding certain groups of students from the educational process and by ensuring fair and equitable disciplinary consequences for all students.

Vision 2019 Performance Measurements

- Reduce out-of-school suspensions
- Reduce in-school suspensions
- Increase district ADA
- Increase graduation rates

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 583,263	99.5%
6200 Contracted Services	300	0.1%
6300 Supplies & Materials	2,000	0.3%
6400 Other Operating Costs	700	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 586,263	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 308,276	91.1%	\$ 308,276	93.3%	\$ 1,171,823	88.7%
6200 Contracted Services	7,278	2.1%	7,278	1.6%	17,094	1.3%
6300 Supplies & Materials	11,018	3.3%	11,018	1.1%	100,840	7.6%
6400 Other Operating Costs	12,004	3.5%	12,004	4.0%	30,957	2.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 338,576	100.0%	\$ 395,483	100.0%	\$ 1,320,715	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	50.0%	2.00	50.0%	4.00	57.1%
Paraprofessional	1.00	50.0%	2.00	50.0%	3.00	42.9%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	4.00	100.0%	7.00	100.0%

Extended Learning - Org. # 810

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

The Extended Learning 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. Collaboration with assistant superintendents and curriculum and instruction staff support the development, coordination and implementation of summer programs. The Extended Learning Department is also responsible for site selection, employee recruitment and selection, student registration, transportation, communication, payroll, training, scheduling, budget, data collection and reporting, and program evaluation.

Vision 2019 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 2019 Initiatives & Strategies

To improve summer programs, the department will continue collaboration with the curriculum and instruction department as well as campus leadership 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 2019 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 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 362,720	52.8%
6200 Contracted Services	314,871	45.8%
6300 Supplies & Materials	3,500	0.5%
6400 Other Operating Costs	6,000	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 687,091	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll		0.0%		0.0%	\$ 221,964	0.0%
6200 Contracted Services		0.0%		0.0%	228,137	0.0%
6300 Supplies & Materials		0.0%		0.0%	4,090	0.0%
6400 Other Operating Costs		0.0%		0.0%	2,136	0.0%
6600 Capital Outlay		0.0%		0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 456,327	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	0.00	0.0%	2.00	0.0%	2.00	0.0%
Paraprofessional	0.00	0.0%	1.00	0.0%	2.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	3.00	0.0%	4.00	0.0%

Bilingual/ESL/LOTE - Org. # 830

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,198,109	86.8%
6200 Contracted Services	161,000	6.4%
6300 Supplies & Materials	99,000	3.9%
6400 Other Operating Costs	75,000	3.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,533,109	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 412,009	80.9%	\$ 857,729	81.3%	\$ 1,762,092	83.4%
6200 Contracted Services	52,911	10.4%	62,478	5.9%	144,807	6.9%
6300 Supplies & Materials	37,089	7.3%	106,947	10.1%	88,794	4.2%
6400 Other Operating Costs	7,386	1.4%	27,489	2.6%	117,232	5.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 509,395	100.0%	\$ 1,054,643	100.0%	\$ 2,112,925	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	7.00	77.8%	21.40	91.5%	21.40	91.5%
Paraprofessional	2.00	22.2%	2.00	8.5%	2.00	8.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	23.40	100.0%	23.40	100.0%

Gifted & Talented Program - Org. # 849

Budget Year 2018 - 2019

Vision 2019 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 2019 Objectives

To implement an identification system allowing students to demonstrate diverse talents & abilities & that matches those students with appropriate GATE services, provide an array of evidence-based GATE service options to support educational needs, strengths, & interests of identified students, provide access to curriculum & instruction appropriately modified in terms of depth, complexity, & pacing to meet the needs of identified students, provide opportunities for professional development for faculty & staff involved in the planning, creation, & delivery of services to identified students, to ensure that stakeholders (family, community, students) are aware of & have opportunities to be involved in services that are provided for GATE identified students, & to meet the goals of the Javits GT grant focused on developing an identification strategy for giftedness in the visual arts and leadership, developing & implementing a service model to meet the needs of identified students.

Vision 2019 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 & Communication.

Vision 2019 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 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 129,118	62.4%
6200 Contracted Services	19,700	9.5%
6300 Supplies & Materials	45,086	21.8%
6400 Other Operating Costs	13,000	6.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 206,904	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 130,785	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	5,449	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	49,071	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	13,977	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 199,282	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	0.00	0.0%	1.00	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%	1.00	0.0%	1.00	0.0%

Family & Student Support Services - Org. # 851

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 301,438	59.7%
6200 Contracted Services	31,311	6.2%
6300 Supplies & Materials	147,211	29.1%
6400 Other Operating Costs	25,362	5.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 505,322	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 241,085	83.8%	\$ 239,410	79.6%	\$ 262,504	84.0%
6200 Contracted Services	1,553	0.5%	1,111	0.4%	23,042	7.4%
6300 Supplies & Materials	4,496	1.6%	7,211	2.4%	6,105	2.0%
6400 Other Operating Costs	40,395	14.0%	53,062	17.6%	20,815	6.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 287,529	100.0%	\$ 300,794	100.0%	\$ 312,465	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	0.0%	2.00	50.0%	2.00	40.0%
Paraprofessional	2.00	0.0%	2.00	50.0%	3.00	60.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	0.0%	4.00	100.0%	5.00	100.0%

Adult & Community Education - Org. # 855

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 128,862	88.0%
6200 Contracted Services	13,078	8.9%
6300 Supplies & Materials	2,150	1.5%
6400 Other Operating Costs	2,354	1.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 146,444	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 175,680	78.9%	\$ 175,680	66.0%	\$ 133,443	89.1%
6200 Contracted Services	42,861	19.2%	42,861	28.0%	14,427	9.6%
6300 Supplies & Materials	1,460	0.7%	1,460	3.4%	196	0.1%
6400 Other Operating Costs	2,705	1.2%	2,705	2.6%	1,713	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 222,706	100.0%	\$ 193,321	100.0%	\$ 149,778	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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%

Assistant Superintendent for Teaching and Organizational Learning - Org. # 856

Budget Year 2018 - 2019

Vision 2019 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 2019 Objectives

All students will demonstrate SAISD core values as they develop college readiness 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 2019 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 2019 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 by leveraging stakeholder feedback to design high quality, relevant PD.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,924,649	58.4%
6200 Contracted Services	1,865,653	37.3%
6300 Supplies & Materials	180,000	3.6%
6400 Other Operating Costs	33,987	0.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,004,289	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 25,880	53.2%	\$ 250,270	86.4%	\$ 2,334,501	96.8%
6200 Contracted Services	10,544	21.7%	27,519	9.5%	18,692	0.8%
6300 Supplies & Materials	9,858	20.3%	6,244	2.2%	51,439	2.1%
6400 Other Operating Costs	2,387	4.9%	5,509	1.9%	6,239	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 48,669	100.0%	\$ 289,542	100.0%	\$ 2,410,871	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	0.0%	31.00	0.0%	33.00	0.0%
Paraprofessional	0.00	0.0%	1.00	0.0%	2.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	0.0%	32.00	0.0%	35.00	0.0%

Fine Arts - Org. # 858
Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 548,246	42.2%
6200 Contracted Services	262,457	20.2%
6300 Supplies & Materials	413,762	31.8%
6400 Other Operating Costs	75,068	5.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,299,533	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 619,048	44.4%	\$ 537,079	40.8%	\$ 581,885	27.5%
6200 Contracted Services	258,879	18.6%	335,739	25.5%	288,965	13.6%
6300 Supplies & Materials	406,851	29.2%	378,213	28.7%	1,109,446	52.4%
6400 Other Operating Costs	87,904	6.3%	65,068	4.9%	136,996	6.5%
6600 Capital Outlay	20,367	1.5%	-	0.0%	-	0.0%
TOTAL	\$ 1,393,049	100.0%	\$ 1,316,099	100.0%	\$ 2,117,293	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	5.00	83.3%	2.00	40.0%	3.00	42.9%
Paraprofessional	1.00	16.7%	1.00	20.0%	2.00	28.6%
Classified	0.00	0.0%	2.00	40.0%	2.00	28.6%
TOTAL	6.00	100.0%	5.00	100.0%	7.00	100.0%

Student & Academic Support Services - Org. # 860

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 490,519	90.4%
6200 Contracted Services	41,800	7.7%
6300 Supplies & Materials	9,475	1.7%
6400 Other Operating Costs	600	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 542,394	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 412,214	77.8%	\$ 401,327	71.4%	\$ 970,942	66.7%
6200 Contracted Services	6,636	1.3%	10,326	1.8%	141,695	9.7%
6300 Supplies & Materials	105,065	19.8%	144,577	25.7%	142,568	9.8%
6400 Other Operating Costs	5,690	1.1%	5,480	1.0%	200,276	13.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 529,605	100.0%	\$ 561,710	100.0%	\$ 1,455,481	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	28.6%	2.00	28.6%	3.00	42.9%
Paraprofessional	3.00	42.9%	3.00	42.9%	4.00	57.1%
Classified	2.00	28.6%	2.00	28.6%	0.00	0.0%
TOTAL	7.00	100.0%	7.00	100.0%	7.00	100.0%

Grants Development, Management & Monitoring - Org. # 862

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 308,459	90.4%
6200 Contracted Services	17,828	5.2%
6300 Supplies & Materials	11,502	3.4%
6400 Other Operating Costs	3,520	1.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 341,309	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 204,430	87.7%	\$ 197,719	85.6%	\$ 286,454	92.8%
6200 Contracted Services	14,682	6.3%	18,296	7.9%	10,076	3.3%
6300 Supplies & Materials	12,108	5.2%	11,502	5.0%	10,060	3.3%
6400 Other Operating Costs	1,933	0.8%	3,520	1.5%	2,087	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 233,153	100.0%	\$ 231,037	100.0%	\$ 308,677	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	66.7%	2.00	66.7%	4.00	100.0%
Paraprofessional	1.00	33.3%	1.00	33.3%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	100.0%	4.00	100.0%

College, Career & Military Readiness - Org. # 865

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

To support College, Career and Military Readiness activities for 6th-12th students and staff that include coordinating, supporting, scheduling and funding STEM programs, Career and Technical Education programs, Technology Applications programs, JROTC, LOTC, GEAR UP, and specialized programs like magnets, CAST, and PTECH programs.

Vision 2019 Objectives

All students will receive quality instruction to prepare students for college, career and the military. All students will have an opportunity to fully develop their special interests, social life skills, and have an opportunity for community service learning.

Vision 2019 Initiatives & Strategies

Programs of study will be aligned to the in-demand and living wage occupations and pathways that will include post secondary education, including military. Academic excellence will focus on certifications, dual credit, marketable skills, and academic knowledge and application.

Vision 2019 Performance Measurements

Performance measures for programs will include completion rates, certifications, dual credit, internships, STARR scores, access to programs for non-traditional students, career and military readiness skills, and student competitions.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 676,446	95.3%
6200 Contracted Services	25,700	3.6%
6300 Supplies & Materials	5,269	0.7%
6400 Other Operating Costs	2,654	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 710,069	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 340,418	79.8%	\$ 544,729	63.9%	\$ 285,686	87.0%
6200 Contracted Services	83,054	19.5%	80,000	9.4%	-	0.0%
6300 Supplies & Materials	500	0.1%	84,220	9.9%	2,509	0.8%
6400 Other Operating Costs	2,684	0.6%	144,133	16.9%	40,328	12.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 426,656	100.0%	\$ 853,082	100.0%	\$ 328,523	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	50.0%	3.00	60.0%	6.00	66.7%
Paraprofessional	2.00	50.0%	2.00	40.0%	2.00	22.2%
Classified	0.00	0.0%	0.00	0.0%	1.00	11.1%
TOTAL	4.00	100.0%	5.00	100.0%	9.00	100.0%

Dyslexia/504 - Org. # 866

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

Description	Amount	Percentage
6100 Payroll Costs	\$ 1,227,856	75.8%
6200 Contracted Services	160,150	9.9%
6300 Supplies & Materials	199,230	12.3%
6400 Other Operating Costs	33,596	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,620,832	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2015 - 2016	%	2016 - 2017	%	2017 - 2018	%
6100 Payroll	\$ 227,275	59.7%	\$ 741,716	81.7%	\$ 1,209,329	77.1%
6200 Contracted Services	28,751	7.6%	88,820	9.8%	72,563	4.6%
6300 Supplies & Materials	121,554	31.9%	74,230	8.2%	266,955	17.0%
6400 Other Operating Costs	3,169	0.8%	3,596	0.4%	20,681	1.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 380,749	100.0%	\$ 908,362	100.0%	\$ 1,569,528	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2016 - 2017	%	2017 - 2018	%	2018 - 2019	%
Professional	2.00	66.7%	14.00	93.3%	14.00	93.3%
Paraprofessional	1.00	33.3%	1.00	6.7%	1.00	6.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	15.00	100.0%	15.00	100.0%

Early Childhood - Org. # 868

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 266,566	73.2%
6200 Contracted Services	7,000	1.9%
6300 Supplies & Materials	32,810	9.0%
6400 Other Operating Costs	57,850	15.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 364,226	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 248,253	20.4%	\$ 268,860	20.4%	\$ 256,143	76.7%
6200 Contracted Services	907,311	74.4%	907,000	68.7%	1,902	0.6%
6300 Supplies & Materials	23,939	2.0%	84,785	6.4%	43,476	13.0%
6400 Other Operating Costs	39,984	3.3%	60,100	4.6%	32,325	9.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,219,487	100.0%	\$ 1,320,745	100.0%	\$ 333,845	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.75	38.9%	1.75	38.9%	1.25	33.3%
Paraprofessional	2.75	61.1%	2.75	61.1%	2.50	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.50	100.0%	4.50	100.0%	3.75	100.0%

Literacy (ELAR) - Org. # 873

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 123,563	21.6%
6200 Contracted Services	1,000	0.2%
6300 Supplies & Materials	429,591	75.0%
6400 Other Operating Costs	18,500	3.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 572,654	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 266,616	52.8%	\$ 188,802	10.3%	\$ 124,917	92.2%
6200 Contracted Services	9,390	1.9%	665,139	36.4%	2,216	1.6%
6300 Supplies & Materials	217,848	43.2%	950,644	52.0%	4,697	3.5%
6400 Other Operating Costs	10,652	2.1%	22,191	1.2%	3,675	2.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 504,506	100.0%	\$ 1,826,776	100.0%	\$ 135,505	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	3.00	100.0%	2.00	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	3.00	100.0%	2.00	0.0%	2.00	0.0%

Social Studies - Org. # 874

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 118,035	48.9%
6200 Contracted Services	9,000	3.7%
6300 Supplies & Materials	74,800	31.0%
6400 Other Operating Costs	39,300	16.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 241,135	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 119,293	87.0%	\$ 64,818	19.1%	\$ 119,717	89.1%
6200 Contracted Services	1,462	1.1%	55,593	16.4%	7,829	5.8%
6300 Supplies & Materials	1,669	1.2%	191,923	56.5%	1,169	0.9%
6400 Other Operating Costs	14,626	10.7%	27,318	8.0%	5,676	4.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 137,050	100.0%	\$ 339,652	100.0%	\$ 134,392	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	0.0%	1.00	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	1.00	0.0%	1.00	0.0%	1.00	100.0%

Curriculum & Instruction - Org. # 875

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 450,340	28.3%
6200 Contracted Services	580,951	36.5%
6300 Supplies & Materials	540,200	33.9%
6400 Other Operating Costs	19,950	1.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,591,441	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 573,382	61.1%	\$ 573,382	60.4%	\$ 1,141,744	39.7%
6200 Contracted Services	286,610	30.6%	286,610	33.7%	718,765	25.0%
6300 Supplies & Materials	57,542	6.1%	57,542	4.6%	964,789	33.6%
6400 Other Operating Costs	20,170	2.2%	20,170	1.2%	47,770	1.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 937,704	100.0%	\$ 1,134,457	100.0%	\$ 2,873,068	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	28.6%	4.00	44.4%	1.00	100.0%
Paraprofessional	2.00	28.6%	2.00	22.2%	0.00	0.0%
Classified	3.00	42.9%	3.00	33.3%	0.00	0.0%
TOTAL	7.00	100.0%	9.00	100.0%	1.00	100.0%

Office of 21st Century - Org. # 876

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

Support the District's 5-Year Goals by connecting learners and constructing knowledge through innovative and collaborative approaches; personalized learning; creative use of digital content; authentic use of formative assessments; and transforming libraries into active learning spaces relevant to 21st Century learners.

Vision 2019 Objectives

Ensure that teachers and students have access to instructional materials to support curricular programming and formative assessment to increase student achievement. Provide relevant and engaging professional development to leverage technology tools and software. Improve literacy and pleasure reading through access of print and digital library collections and databases.

Vision 2019 Initiatives & Strategies

Provide Future-Ready pathways for professional development, K-5 Technology Application TEKS, STEM and technology initiatives. Implement new Library standards, adaptive reading program, databases, eBooks and print collections. Manage the TIMA for textbook adoptions, IB, AP, DC, and ECHS resources. Implement formative assessment practices and publish district assessments in comprehensive Websites.

Vision 2019 Performance Measurements

Daily utilization of district print and digital instructional resources including technology tools for teaching and learning. Participation in professional development both face-to-face and virtual. Direct campus supports and cross departmental collaboration and services.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 447,741	23.7%
6200 Contracted Services	110,142	5.8%
6300 Supplies & Materials	1,320,852	69.9%
6400 Other Operating Costs	10,000	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,888,735	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 445,334	48.6%
6200 Contracted Services	-	0.0%	-	0.0%	80,948	8.8%
6300 Supplies & Materials	-	0.0%	-	0.0%	372,282	40.7%
6400 Other Operating Costs	-	0.0%	-	0.0%	17,120	1.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 915,684	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional		0.0%	4.00	0.0%	7.00	0.0%
Paraprofessional		0.0%	2.00	0.0%	1.00	0.0%
Classified		0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	6.00	0.0%	8.00	0.0%

Career and Technical Education - Org. # 877

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 17,270	45.3%
6200 Contracted Services	4,545	11.9%
6300 Supplies & Materials	5,299	13.9%
6400 Other Operating Costs	10,995	28.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 38,109	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 536,151	92.0%	\$ 536,151	92.5%	\$ 46,972	68.8%
6200 Contracted Services	26,028	4.5%	26,028	4.0%	5,872	8.6%
6300 Supplies & Materials	7,318	1.3%	7,318	1.3%	4,702	6.9%
6400 Other Operating Costs	13,404	2.3%	13,404	2.2%	10,689	15.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 582,901	100.0%	\$ 614,583	100.0%	\$ 68,234	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	3.00	75.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	1.00	25.0%	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%	0.00	0.0%	0.00	0.0%

Advanced Academics & Post-Secondary Access - Org. # 878

Budget Year 2018 - 2019

Vision 2019 Statement of Duties

The Advanced Academics & Postsecondary Initiatives (Awareness, Readiness, Access & Success) Dept coordinates the Advanced Placement (AP), Advancement Via Individual Determination (AVID), Dual Credit (DC), Gifted & Talented Education (GATE), World Language, Student Support/Online Learning, Secondary Counseling & college access & success programs. Programs are offered to all students to attain the 80-50-10 vision for all SAISD graduates. The department offers opportunities for teachers to develop increased capacity for providing engaging, rigorous and differentiated learning for their students.

Vision 2019 Objectives

Increase student participation/achievement on AP exams, increase student performance at college readiness criterion on PSAT/SAT/ACT & TSI, meet college readiness benchmark for GPA, increase # of students successfully completing dual credit courses, increase # of students earning performance acknowledgements, reduce # of overage, undercredited students to increase on time graduation rates, increase # of students accepted to & matriculating into best fit/best match postsecondary choices.

Vision 2019 Initiatives & Strategies

Increase # of students participating in & meeting criteria on AP exams including the Spanish Language exam. Increase # of students earning the Bilingual/Bicultural Performance Acknowledgement. Implement the Javits GT grant to develop new strategies for identifying & providing service to students with gifted potential in visual arts or leadership. Increase dual credit offerings at each campus through partnerships with Alamo Colleges, UTSA & UT Austin. Develop & implement a comprehensive/aligned postsecondary college readiness framework K - 12 using tools including Naviance, the AVID college readiness framework, Khan Academy & other locally developed strategies & activities. Develop/ enhance counselor capacity to lead advising activities on secondary campuses by building capacity with teachers to use college readiness & access information/tools. Develop the Grad Coach position at TIF campuses to support reduction of overage/undercredited students & proactively work to monitor students meeting "on track" criteria. Develop & monitor use of Edgenuity for credit repair, retrieval, & acceleration. Align college access activities with campus postsecondary teams to meet access targets. Develop partnerships with top 20 colleges & universities selected by SAISD students to provide preferential admissions, potential scholarships & retention/completion support. Track Class of 2018 for matriculation & retention using Naviance & Qualtrics.

Vision 2019 Performance Measurements

Number of AVID students meeting/exceeding advanced course participation, STAAR/EOC scores at the meets/masters level & 3.0+ GPA. Increase Advanced Placement scores by 5%. Increase the percentage of trained/experience/retained AP teachers by 10%. Increase number of identified GT students to meet or exceed 7%. Increase the average SAT/ACT scores to meet the college readiness benchmark score of 1010 &/or 23 composite. 80% college acceptance, 50% acceptance to 4 year colleges, & 10% acceptance to top tier universities. 80% FAFSA completion. Increase numbers of students earning at least 6 hours of dual credit by 5%. Reduce the number of overage, undercredited students by 25%. 5 college/university partnerships. 60% matriculation/retention for all C/O 2018 admitted students. 60% secondary students meet/exceed 3.0 GPA.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,110,986	44.7%
6200 Contracted Services	726,000	29.2%
6300 Supplies & Materials	120,000	4.8%
6400 Other Operating Costs	528,200	21.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,485,186	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 61,158	44.8%	\$ 61,158	76.0%	\$ 626,730	72.7%
6200 Contracted Services	22,824	16.7%	22,824	13.8%	112,374	13.0%
6300 Supplies & Materials	16,565	12.1%	16,565	7.3%	36,858	4.3%
6400 Other Operating Costs	35,887	26.3%	35,887	3.0%	86,173	10.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 136,434	100.0%	\$ 1,845,189	100.0%	\$ 862,135	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	50.0%	6.00	100.0%	9.00	81.8%
Paraprofessional	1.00	50.0%	0.00	0.0%	2.00	18.2%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	6.00	100.0%	11.00	100.0%

Mathematics - Org. # 880

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 110,568	24.8%
6200 Contracted Services	11,000	2.5%
6300 Supplies & Materials	300,973	67.6%
6400 Other Operating Costs	22,991	5.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 445,532	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 112,282	97.3%	\$ 112,282	7.5%	\$ 110,692	96.1%
6200 Contracted Services	337	0.3%	337	28.2%	894	0.8%
6300 Supplies & Materials	2,412	2.1%	2,412	64.1%	645	0.6%
6400 Other Operating Costs	311	0.3%	311	0.2%	2,949	2.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 115,342	100.0%	\$ 738,675	100.0%	\$ 115,180	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	0.0%	1.00	0.0%	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	1.00	0.0%	1.00	0.0%	2.00	100.0%

Science - Org. # 881
Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 112,582	25.6%
6200 Contracted Services	75,195	17.1%
6300 Supplies & Materials	243,400	55.3%
6400 Other Operating Costs	9,100	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 440,277	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 98,208	48.4%	\$ 98,208	9.1%	\$ 115,263	57.5%
6200 Contracted Services	84,322	41.6%	84,322	17.5%	70,769	35.3%
6300 Supplies & Materials	18,489	9.1%	18,489	73.3%	12,069	6.0%
6400 Other Operating Costs	1,717	0.8%	1,717	0.0%	2,461	1.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 202,736	100.0%	\$ 1,054,813	100.0%	\$ 200,562	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	0.50	33.3%	0.50	33.3%	1.00	0.0%
Paraprofessional	1.00	66.7%	1.00	66.7%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.50	100.0%	1.50	100.0%	1.00	0.0%

Health/PE, Safe & Drug Free Schools - Org. # 883

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 298,192	100.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 298,192	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 162,889	71.2%	\$ 162,889	78.8%	\$ 428,044	64.1%
6200 Contracted Services	40,144	17.5%	40,144	19.5%	52,010	7.8%
6300 Supplies & Materials	25,192	11.0%	25,192	0.9%	176,176	26.4%
6400 Other Operating Costs	598	0.3%	598	0.8%	11,830	1.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 228,823	100.0%	\$ 201,088	100.0%	\$ 668,060	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	1.00	50.0%	4.00	80.0%	3.00	75.0%
Paraprofessional	1.00	50.0%	1.00	20.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	5.00	100.0%	4.00	100.0%

Special Education - Org. # 886

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,776,058	98.6%
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	\$ 3,831,500	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 3,127,534	98.1%	\$ 3,127,534	98.4%	\$ 3,539,536	98.7%
6200 Contracted Services	19,159	0.6%	19,159	0.2%	11,145	0.3%
6300 Supplies & Materials	38,050	1.2%	38,050	1.2%	28,939	0.8%
6400 Other Operating Costs	3,470	0.1%	3,470	0.2%	7,515	0.2%
6600 Capital Outlay	1,147	0.0%	1,147	0.0%	-	0.0%
TOTAL	\$ 3,189,360	100.0%	\$ 3,780,223	100.0%	\$ 3,587,135	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	39.00	79.6%	42.00	79.2%	40.00	78.4%
Paraprofessional	10.00	20.4%	10.00	18.9%	10.00	19.6%
Classified	0.00	0.0%	1.00	1.9%	1.00	2.0%
TOTAL	49.00	100.0%	53.00	100.0%	51.00	100.0%

Teen Parenting Services - Org. # 888

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 580,905	80.0%
6200 Contracted Services	53,733	7.4%
6300 Supplies & Materials	27,631	3.8%
6400 Other Operating Costs	63,900	8.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 726,169	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 530,423	79.9%	\$ 530,423	64.9%	\$ 558,812	76.4%
6200 Contracted Services	47,383	7.1%	47,383	20.6%	91,686	12.5%
6300 Supplies & Materials	18,490	2.8%	18,490	3.8%	33,413	4.6%
6400 Other Operating Costs	67,507	10.2%	67,507	10.6%	47,786	6.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 663,803	100.0%	\$ 877,858	100.0%	\$ 731,698	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	5.00	0.0%	6.00	75.0%	6.00	75.0%
Paraprofessional	3.00	0.0%	2.00	25.0%	2.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.00	0.0%	8.00	100.0%	8.00	100.0%

Athletics - Org. # 889

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,220,876	55.1%
6200 Contracted Services	931,397	23.1%
6300 Supplies & Materials	369,047	9.2%
6400 Other Operating Costs	505,825	12.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,027,145	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 2,062,625	60.1%	\$ 2,062,625	60.0%	\$ 2,276,460	65.7%
6200 Contracted Services	674,729	19.7%	674,729	19.3%	845,930	24.4%
6300 Supplies & Materials	199,342	5.8%	199,342	8.9%	196,121	5.7%
6400 Other Operating Costs	450,735	13.1%	450,735	11.8%	146,790	4.2%
6600 Capital Outlay	41,860	1.2%	41,860	0.0%	-	0.0%
TOTAL	\$ 3,429,291	100.0%	\$ 3,360,502	100.0%	\$ 3,465,300	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	11.00	44.0%	12.00	46.2%	12.00	46.2%
Paraprofessional	5.00	20.0%	5.00	19.2%	5.00	19.2%
Classified	9.00	36.0%	9.00	34.6%	9.00	34.6%
TOTAL	25.00	100.0%	26.00	100.0%	26.00	100.0%

SAISD Learning Center (Day Care) - Org. # 948

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 313,959	93.9%
6200 Contracted Services	2,314	0.7%
6300 Supplies & Materials	17,641	5.3%
6400 Other Operating Costs	514	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 334,428	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 299,089	95.8%	\$ 299,089	94.5%	\$ 310,991	92.7%
6200 Contracted Services	1,663	0.5%	1,663	0.7%	1,167	0.3%
6300 Supplies & Materials	11,340	3.6%	11,340	4.7%	22,466	6.7%
6400 Other Operating Costs	213	0.1%	213	0.1%	928	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 312,305	100.0%	\$ 377,204	100.0%	\$ 335,552	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	16.7%	2.00	16.7%	2.00	22.2%
Paraprofessional	10.00	83.3%	10.00	83.3%	7.00	77.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	12.00	100.0%	12.00	100.0%	9.00	100.0%

Operations Division



Operations - Org. # 808

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 355,519	96.2%
6200 Contracted Services	2,500	0.7%
6300 Supplies & Materials	2,000	0.5%
6400 Other Operating Costs	9,500	2.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 369,519	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 264,758	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	20	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	3,338	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	10,654	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 278,770	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	0.00	0.0%	1.00	0.0%	2.25	0.0%
Paraprofessional	0.00	0.0%	1.00	0.0%	0.75	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	2.00	0.0%	3.00	0.0%

Planning/Facilities (Construction Management) - Org. # 935

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 793,228	63.9%
6200 Contracted Services	401,000	32.3%
6300 Supplies & Materials	28,200	2.3%
6400 Other Operating Costs	18,435	1.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,240,863	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 1,230,836	87.2%	\$ 1,230,836	88.1%	\$ 790,691	66.7%
6200 Contracted Services	149,742	10.6%	149,742	9.1%	275,158	23.2%
6300 Supplies & Materials	23,178	1.6%	23,178	2.1%	91,785	7.7%
6400 Other Operating Costs	8,010	0.6%	8,010	0.7%	27,981	2.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,411,766	100.0%	\$ 1,585,557	100.0%	\$ 1,185,616	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	12.00	60.0%	11.50	62.2%	6.00	66.7%
Paraprofessional	3.00	15.0%	3.00	16.2%	1.50	16.7%
Classified	5.00	25.0%	4.00	21.6%	1.50	16.7%
TOTAL	20.00	100.0%	18.50	100.0%	9.00	100.0%

Plant Services - Org. # 930

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 870,394	48.4%
6200 Contracted Services	124,000	6.9%
6300 Supplies & Materials	300,000	16.7%
6400 Other Operating Costs	5,040	0.3%
6600 Capital Outlay	500,000	27.8%
TOTAL	\$ 1,799,434	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 1,230,836	87.2%	\$ 1,230,836	26.2%	\$ 722,990	31.9%
6200 Contracted Services	149,742	10.6%	149,742	23.8%	1,005,026	44.4%
6300 Supplies & Materials	23,178	1.6%	23,178	18.3%	432,293	19.1%
6400 Other Operating Costs	8,010	0.6%	8,010	0.4%	18,753	0.8%
6600 Capital Outlay	-	0.0%	-	31.4%	85,149	3.8%
TOTAL	\$ 1,411,766	100.0%	\$ 2,841,794	100.0%	\$ 2,264,211	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	2.00	13.3%	2.50	16.1%	3.00	18.8%
Paraprofessional	5.00	33.3%	5.00	32.3%	5.00	31.3%
Classified	8.00	53.3%	8.00	51.6%	8.00	50.0%
TOTAL	15.00	100.0%	15.50	100.0%	16.00	100.0%

PS Custodial Services - Org. # 932

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

	<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100	Payroll Costs	\$ 4,172,420	68.2%
6200	Contracted Services	511,600	8.4%
6300	Supplies & Materials	1,425,816	23.3%
6400	Other Operating Costs	4,500	0.1%
6600	Capital Outlay	-	0.0%
	TOTAL	\$ 6,114,336	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 3,620,447	63.5%	\$ 3,620,447	69.8%	\$ 4,393,002	65.4%
6200 Contracted Services	704,411	12.3%	704,411	10.3%	658,080	9.8%
6300 Supplies & Materials	1,380,370	24.2%	1,380,370	19.9%	1,655,555	24.6%
6400 Other Operating Costs	574	0.0%	574	0.0%	3,558	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	7,407	0.1%
TOTAL	\$ 5,705,802	100.0%	\$ 6,071,116	100.0%	\$ 6,717,601	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	9.00	7.6%	9.00	7.7%	10.00	10.1%
Paraprofessional	2.00	1.7%	2.00	1.7%	2.00	2.0%
Classified	108.00	90.8%	106.00	90.6%	87.00	87.9%
TOTAL	119.00	100.0%	117.00	100.0%	99.00	100.0%

PS Facilities Maintenance - Org. # 933

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 Performance Measurements

Safety and Code issues will receive highest priority, funds will be used for the most needed repairs.

General Fund Original Budget 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,569,297	88.4%
6200 Contracted Services	80,000	2.0%
6300 Supplies & Materials	387,000	9.6%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,036,297	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 3,112,860	86.2%	\$ 3,112,860	87.7%	\$ 2,832,724	83.4%
6200 Contracted Services	67,198	1.9%	67,198	1.9%	83,672	2.5%
6300 Supplies & Materials	429,070	11.9%	429,070	10.4%	479,475	14.1%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,609,128	100.0%	\$ 3,882,199	100.0%	\$ 3,395,871	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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%	73.00	96.1%
TOTAL	77.00	100.0%	77.00	100.0%	76.00	100.0%

PS MEP Maintenance - Org. # 934

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,404,312	60.9%
6200 Contracted Services	865,686	15.5%
6300 Supplies & Materials	1,311,935	23.5%
6400 Other Operating Costs	5,000	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,586,933	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 2,907,889	63.9%	\$ 2,907,889	67.8%	\$ 2,638,078	59.6%
6200 Contracted Services	350,164	7.7%	350,164	7.5%	366,489	8.3%
6300 Supplies & Materials	1,289,907	28.4%	1,289,907	24.7%	1,421,633	32.1%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 4,547,960	100.0%	\$ 4,805,342	100.0%	\$ 4,426,201	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	3.00	4.8%	3.00	4.8%	2.50	4.0%
Paraprofessional	1.00	1.6%	1.00	1.6%	1.00	1.6%
Classified	58.00	93.5%	59.00	93.7%	59.00	94.4%
TOTAL	62.00	100.0%	63.00	100.0%	62.50	100.0%

Food & Child Nutrition Services - Org. # 887

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 203,660	44.9%
6200 Contracted Services	12,476	2.7%
6300 Supplies & Materials	229,502	50.6%
6400 Other Operating Costs	8,054	1.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 453,692	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 211,787	49.6%	\$ 211,787	43.0%	\$ 241,497	56.6%
6200 Contracted Services	8,406	2.0%	8,406	4.6%	9,616	2.3%
6300 Supplies & Materials	196,688	46.0%	196,688	49.5%	169,958	39.8%
6400 Other Operating Costs	10,327	2.4%	10,327	2.8%	5,905	1.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 427,208	100.0%	\$ 531,133	100.0%	\$ 426,977	100.0%

All Funds Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	21.00	27.6%	26.00	29.5%	26.00	30.2%
Paraprofessional	15.00	19.7%	15.00	17.0%	15.00	17.4%
Classified	40.00	52.6%	47.00	53.4%	45.00	52.3%
TOTAL	76.00	100.0%	88.00	100.0%	86.00	100.0%

Transportation - Org. # 885

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 8,304,717	84.4%
6200 Contracted Services	355,029	3.6%
6300 Supplies & Materials	1,318,001	13.4%
6400 Other Operating Costs	(1,035,016)	-10.5%
6600 Capital Outlay	900,000	9.1%
TOTAL	\$ 9,842,731	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 9,362,561	79.2%	\$ 9,362,561	90.6%	\$10,737,190	92.9%
6200 Contracted Services	237,807	2.0%	237,807	3.6%	294,909	2.6%
6300 Supplies & Materials	1,254,169	10.6%	1,254,169	15.2%	1,632,199	14.1%
6400 Other Operating Costs	(989,260)	-8.4%	(989,260)	-9.5%	(1,111,489)	-9.6%
6600 Capital Outlay	1,954,490	16.5%	1,954,490	0.0%	-	0.0%
TOTAL	\$11,819,767	100.0%	\$10,357,901	100.0%	\$11,552,808	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	5.00	1.4%	5.00	1.4%	6.00	1.7%
Paraprofessional	10.00	2.8%	11.00	3.1%	12.00	3.4%
Classified	339.00	95.8%	339.00	95.5%	338.00	94.9%
TOTAL	354.00	100.0%	355.00	100.0%	356.00	100.0%

Family Engagement Services Division



Family Engagement Services - Org. # 809

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 574,607	71.2%
6200 Contracted Services	11,500	1.4%
6300 Supplies & Materials	2,000	0.2%
6400 Other Operating Costs	219,477	27.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 807,584	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 391,840	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	5,364	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	2,864	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	16,408	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 416,476	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	0.00	0.0%	3.00	0.0%	5.00	0.0%
Paraprofessional	0.00	0.0%	2.00	0.0%	2.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	5.00	0.0%	7.00	0.0%

Board of Trustees - Org. # 702

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<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>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	2,597	4.7%	2,597	5.4%	3,487	6.3%
6300 Supplies & Materials	1,399	2.5%	1,399	3.8%	1,213	2.2%
6400 Other Operating Costs	51,554	92.8%	51,554	90.8%	50,357	91.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 55,550	100.0%	\$ 65,000	100.0%	\$ 55,057	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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 2018 - 2019

Vision 2019 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 2019 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 2019 Initiatives & Strategies

Continue communication and/or forums with neighborhood associations, PTAs and community organizations; Work session on legislative priorities; Support the SAISD Foundation

Vision 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 259,476	61.5%
6200 Contracted Services	41,000	9.7%
6300 Supplies & Materials	5,500	1.3%
6400 Other Operating Costs	115,732	27.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 421,708	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 698,105	78.4%	\$ 698,105	65.2%	\$ 554,794	75.2%
6200 Contracted Services	143,965	16.2%	143,965	14.5%	36,039	4.9%
6300 Supplies & Materials	22,785	2.6%	22,785	4.8%	30,878	4.2%
6400 Other Operating Costs	25,433	2.9%	25,433	15.5%	115,933	15.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 890,288	100.0%	\$ 1,127,127	100.0%	\$ 737,644	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	4.00	50.0%	6.00	60.0%	2.00	66.7%
Paraprofessional	3.00	37.5%	3.00	30.0%	1.00	33.3%
Classified	1.00	12.5%	1.00	10.0%	0.00	0.0%
TOTAL	8.00	100.0%	10.00	100.0%	3.00	100.0%

Parent & Family Engagement - Org. # 727

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,401,159	94.1%
6200 Contracted Services	38,300	2.6%
6300 Supplies & Materials	38,500	2.6%
6400 Other Operating Costs	11,500	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,489,459	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ 268,205	84.5%	\$ 268,205	84.1%	\$ 766,997	84.8%
6200 Contracted Services	26,961	8.5%	26,961	11.4%	25,569	2.8%
6300 Supplies & Materials	7,541	2.4%	7,541	2.8%	95,652	10.6%
6400 Other Operating Costs	14,785	4.7%	14,785	1.7%	16,493	1.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 317,492	100.0%	\$ 663,279	100.0%	\$ 904,711	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</u>	<u>%</u>
Professional	3.00	75.0%	6.00	85.7%	16.00	88.9%
Paraprofessional	1.00	25.0%	1.00	14.3%	2.00	11.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	7.00	100.0%	18.00	100.0%

Integrated Communications Network - Org. # 732

Budget Year 2018 - 2019

Vision 2019 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 2019 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 2019 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 2019 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 2018-2019

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	1,938	15.3%
6300 Supplies & Materials	8,908	70.4%
6400 Other Operating Costs	1,811	14.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 12,657	100.0%

General Fund Actual Expenditures 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>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	535	3.5%	535	32.5%	-	0.0%
6300 Supplies & Materials	11,478	74.5%	11,478	61.6%	1,850	36.2%
6400 Other Operating Costs	3,404	22.1%	3,404	5.9%	3,255	63.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 15,417	100.0%	\$ 30,705	100.0%	\$ 5,104	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2016 - 2017</u>	<u>%</u>	<u>2017 - 2018</u>	<u>%</u>	<u>2018 - 2019</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.

That Home Town Feel - One of San Antonio's most outstanding assets is the preservation of its historic sites and neighbourhoods, 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.

COMMUNITY PROFILE *

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.



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.



Fox Tech High School Mariachi

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.

COMMUNITY PROFILE *

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.

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!**

COMMUNITY PROFILE *

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.

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 five-time 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 *



Top Scholars toured Davidson College



*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	37,000
Fort Sam Houston	Military	32,000
H-E-B	Super Market Chain	20,000
USAA	Financial Services and Insurance	18,305
Northeast I.S.D.	School District	13,080
Northside I.S.D.	School District	12,847
Randolph Air Force Base	Military	11,068
Methodist Healthcare Systems	Health Care Services	9,620
City of San Antonio	San Antonio	9,145
San Antonio I.S.D.	School District	7,000

San Antonio has four military location, all part of Joint Base San Antonio (SABJ). 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 *

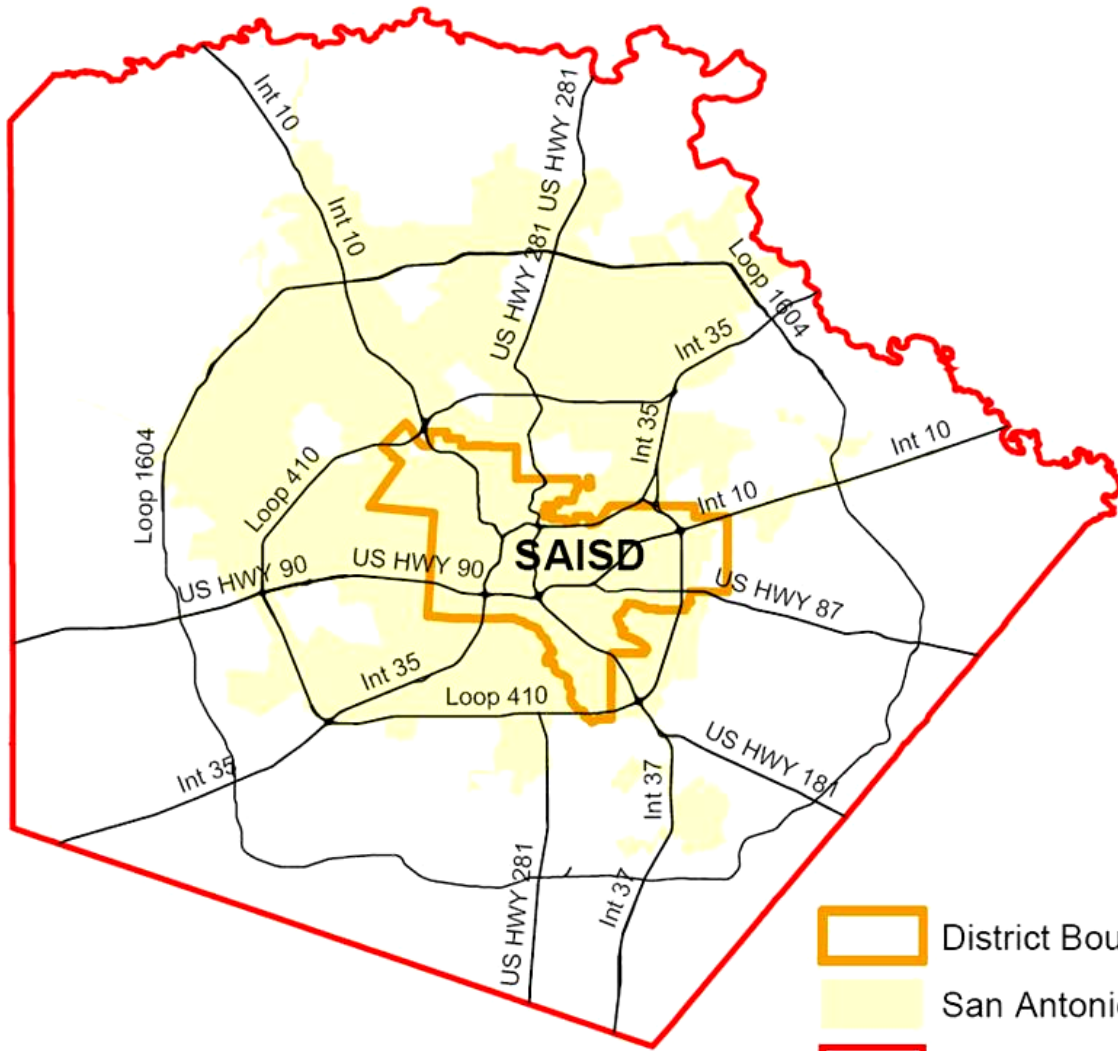
The information provided below is from the U.S. Census for 2017. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 2.195 million.




<u>SUBJECT</u>	<u>2017</u>
Population	1,511,946
Population by Race	
White	1,134,082
Some Other Race	114,662
Black or African American	102,551
Am. Indian and Alaska Native	10,633
Asian	39,388
Two or more Races	37,048
Native Hawaiian and Other Pacific Islander	994
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	206,539
Female, Head of Household	87,008
Male, Head of Household	27,172
Non-family households	170,917

**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

<u>SUBJECT</u>	<u>2017</u>
Educational Attainment in Population 25 Years & Over	909,352
Less than 9 th grade	81,462
9 th to 12 th grade	85,837
High School Graduate	237,144
Some College, no degree	208,179
Associate degree	67,135
Bachelor's degree	148,250
Graduate or Prof. degree	81,345
Language Spoken at Home for Age 5+	
Only English	56.0%
Spanish	40.1%
Other Indio-European excludes English & Spanish	1.4%
Asian	1.8%
Other	0.6%
*Sources: US Census Bureau; World Population Review	

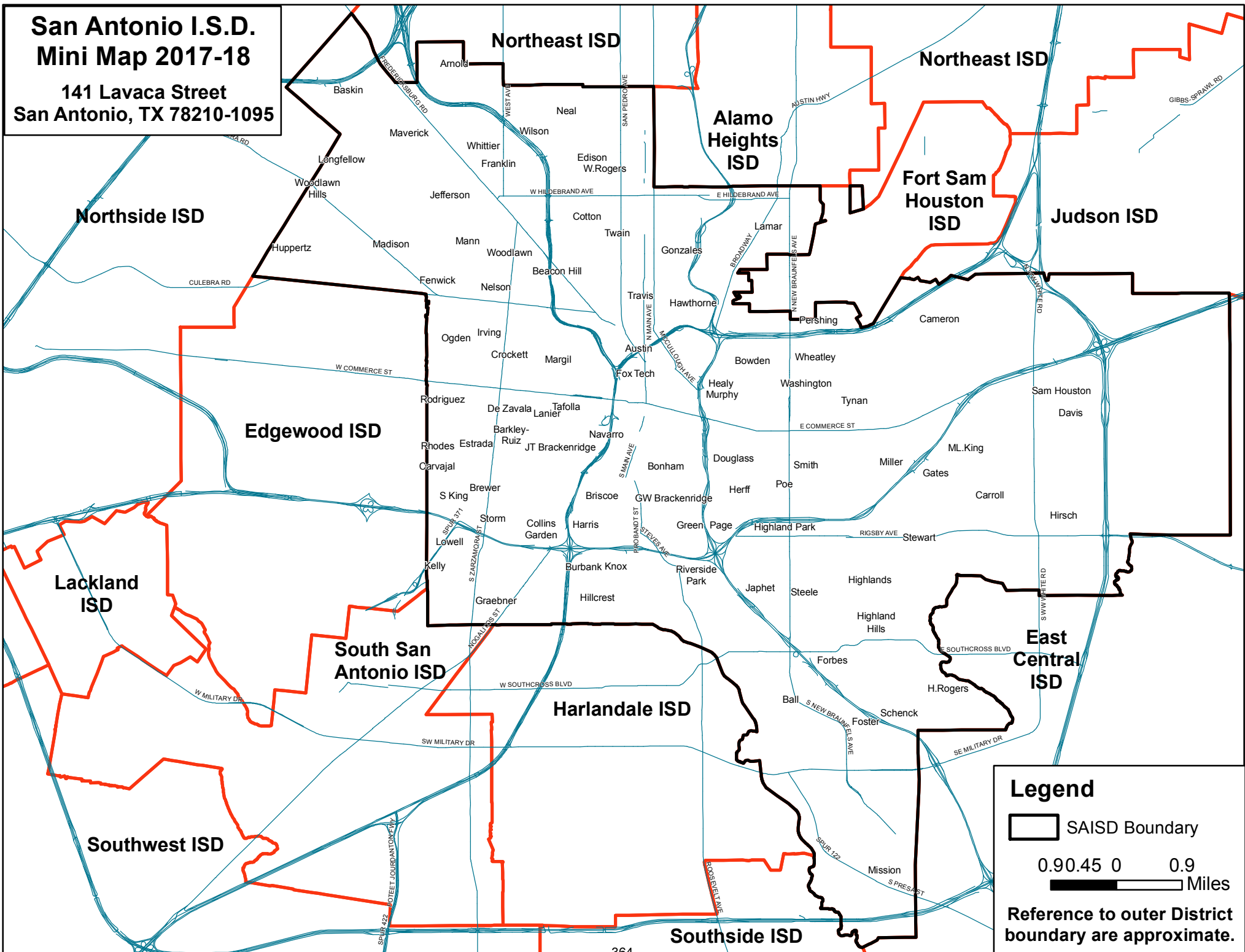
Bexar County San Antonio Metropolitan Area



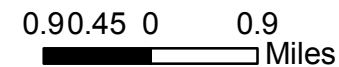
-  District Boundary
-  San Antonio Metro
-  Bexar County Line

San Antonio I.S.D. Mini Map 2017-18

141 Lavaca Street
San Antonio, TX 78210-1095



Legend
SAISD Boundary



Reference to outer District boundary are approximate.



San Antonio Independent School District

2018 - 2019 Instructional Calendar

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	

6-10 - Staff Development, Convocation, Two Teacher Workdays
 13 - 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						

3 - Holiday - Labor Day
 21 - 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		

8 - Holiday - Columbus Day / Indigenous People Day
 12 - End of 1st Nine Weeks
 15 - Student Holiday/Staff Development/ Teacher Professional Time
 16 - 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	

19-23 - 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
 24-31 - 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					

1-4 - Holiday - Winter Break
 7 - Student Holiday/Staff Development/ Teacher Professional Time
 8 - Start of 3rd Nine Weeks/Start of 2nd Semester
 21 - 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		

18 - 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					

8 - End of 3rd 9 Weeks, Early Release, Staff Development, Teacher Professional Time
 11-15 - Holiday - Spring Break
 18 - Start of 4th Nine Weeks

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			

19 - Holiday - Easter Break
 26 - 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	

27 - Holiday - Memorial Day
 29 - Last Day of School/End of 2nd Semester
 30 - Teacher Workday/ Bad Weather Makeup Day

June

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						

450 minutes per day @ 7.5 hours

Calendar includes at least 75,600 minutes of instruction.

Total = 76,245 minutes

Legend

	Holiday
	Teacher Workday
	Student Holiday / Staff Dev. / Teacher Prof. Time
	Student Holiday / Staff Professional Development
	Begin/End Grading Period
	Bad Weather Makeup Day
	Student Early Release Day / Staff Development

9 Weeks: 1st = 42 2nd = 44 3rd = 42 4th = 50

178 Student Days 187 Teacher Days

**SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
TEACHER HIRING SALARY SCHEDULE
2018 – 2019
(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	\$52,350
2	\$52,530
3	\$52,683
4	\$52,836
5	\$52,989
6	\$53,142
7	\$53,295
8	\$53,448
9	\$53,601
10	\$53,856
11	\$54,111
12	\$54,366
13	\$54,621
14	\$54,882
15	\$55,142
16	\$55,407
17	\$55,667
18	\$55,922
19	\$56,182
20	\$56,447
21	\$56,702
22	\$56,967
23	\$57,222
24	\$57,488
25	\$57,743
26	\$58,008
27	\$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)		
	2015-2016	2016-2017
Rating/Score:	“A” for “Superior”	“A” for “Superior”
Indicators Answered YES:	6 of 6	6 of 6
Indicators Answered NO:	0 of 6	0 of 6
Points Earned if Applicable:	92 of 100 points	90 of 100 points

15-16 #	16-17 #	Indicator Description	2015-2016 Result	2016-2017 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)?	2	2
7	7	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt?	10	8
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.	2015-16: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 6-15) 2016-17: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 6-15)	
	Passed	2015-16: Rating Not Available
	A = Superior Achievement	2015-16: 90-100 Points 2016-17: 90-100 Points
	B = Above Standard Achievement	2015-16: 80-89 Points 2016-17: 80-89 Points
	C= Meets Standard	2015-16: 60-79 Points 2016-17: 60-79 Points
	F = Substandard Achievement	2015-16: <60 2016-17: <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 our 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 2017-2018 by accomplishing the following:

- ✓ The District has recently introduced a “no-fee” pay card, as an alternative to employees who do not have a way to participate in direct deposit of their paycheck. The District is considering options to offer employees to receive not only their paycheck, but also pay stubs and W-2s, in a more environmentally friendly and less expensive manner than printing paper forms.
- ✓ Our Accounts Payable department is expanding the use of Automated Clearing House (ACH) payments, as another more efficient and less costly way to pay vendors and employee reimbursements. Currently, all employees that are signed up for direct-deposit for their payroll check, are automatically paid in the same manner for any reimbursements that may be paid to them. Any District vendor is also invited to participate in ACH payments with no fee, enabling these vendors to receive payments quickly, and more efficiently, than with paper checks.
- ✓ The District recently introduced a new, online system for the purchase of tickets to District Athletic events. This system brings added convenience to our students, parents, and community members who attend our events, by allowing them to print tickets at home, and bypass the lines that often form at the ticket windows.
- ✓ In July 2018, the District is planning two bond issuances. The first will be a \$200 million first issuance from the 2016 \$450 million bond authorization. The second issuance will be a remarketing of \$40 million of Variable Rate Debt Obligation (VRDO) bonds. This remarketing transaction will convert this short-term debt to traditional, long-term bonds.
- ✓ On June 18, 2018, the Board approved an increase in the minimum entry hourly rate for non-exempt, permanent, full-time employees from \$13.00 to \$13.25. This increase will be effective starting January 2019.
- ✓ To show appreciation for employees that have worked with San Antonio ISD for 15 years or more, the Board approved on June 18, 2018 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 2019.
- ✓ In November 2016, both a new \$450 million Bond Initiative and a Tax Ratification Election were put on the ballot for voter consideration. Successful passage would ensure the funding needed to carry out many of the critical initiatives in the Superintendent’s 5-Year plan. With overwhelming support from our community, both ballot initiatives were approved by voters on November 8, 2016.

- ✓ 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 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 “Strategic Initiatives #470”, funded with proceeds from the Qualified School Construction Bond Federal Subsidy. This fund is intended for several key initiatives of the District such as compensation, academic initiatives, deferred facilities maintenance, new technology and fleet replacement.
- ✓ The District has 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 “Superior Rating” on the 2018 State of Texas School Financial Integrity Rating System of Texas (School FIRST), which was based on information in the 2016-17 school year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the thirtieth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials International (ASBOI) for the thirty-eighth consecutive year.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for the twelfth 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
------	---------------------------

ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

EE	Early Education
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
---	--------------

ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

-L-

LEP	Limited English Proficiency (Bilingual)
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

ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

-T-

TAAS	Texas Assessment of Academic Skills
TAH	Teaching American History
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
------	-----------------------------------

-Y-

YTD	Year-to-Date
-----	--------------

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).

Clean Green Yellow School Bus Machines

This award will assist replacement of eleven (11) highway diesel school buses with eleven (11) propane school buses. This funding provides retrofit technology that significantly reduces pollution produced and reductions in diesel emissions.

GLOSSARY OF FUNDS

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.

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.

Foster Youth Dropout Prevention and Recovery

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). For 2018-2019, the grant is extended for an additional year. 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.

Head Start Program

Grant funds that provide comprehensive early childhood education, health, nutrition and parent involvement services to low-income children and their families.

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.

Law Enforcement Officer Standards and Education

Funds for expenses related to continuing education of licensed police officers.

GLOSSARY OF FUNDS

Pre-K for SA (ASEP) Grant

Funds to enhance the current full-day prekindergarten education at SAISD Early Childhood Centers and at some elementary sites. Provides structured after-school enrichment and arts-integrated instruction in a safe and positive climate.

Project Lead the Way Grant

Funds to provide schools the opportunity to bring computer science education to students with a grant for the implementation of PLTW Gateway computer science units.

P-Tech & ICIA Planning Grant

The purpose of the Pathways in Technology Early College High Schools (P-TECH) and Industry Cluster Innovative Academies (ICIA) programs is to provide a smooth transitional experience for students to receive a high school diploma, a work credential, an associate's degree, and work-based education programs on or before the sixth anniversary of a student's first day of high school.

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 are provided to support educational performance for students with hearing impairments.

School Redesign Grant

Funds are targeted for innovative campus redesign.

School Transformation Fund-Implementation

This 2018–2020 grant program is targeted to increase the number of students in great schools by providing customized implementation support to transform low-performing schools and create better options for students.

School Transformation Fund-Planning

Funds provide improvement and great school options for students and families in low-performing schools. This includes bold action to provide great school campuses, new and improved educational opportunities for students by transforming struggling campuses into high-quality autonomous campuses.

Services to Students with Autism

This grant provides funds for to enhance innovative services to students with autism.

Spark Program

This collaborative school park program provides funds for the creation of a neighborhood park on school property.

State Instructional Materials Fund

The Instructional Materials Allotment (IMA) from the state is for the purchase of various instructional materials. The allotment is determined each biennium and allocated to districts on the basis of PEIMS student enrollment data.

GLOSSARY OF FUNDS

Strategic Initiatives Fund

This fund supports campus expenditures.

Supplemental Services for the Visually Impaired

Funds are targeted to improve the achievement of visually impaired students.

Texas Education for Homeless Children and Youth

This fund supports homeless students through staff development and supplemental services, including in-service training, counseling, psychological services and tutoring.

Teacher Incentive Fund

This grant provides 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 an overall Human Capital Management System in order to increase Educator effectiveness and student achievement.

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.

Title I 1003 (A) School Improvement

This 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.

GLOSSARY OF FUNDS

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 - ELA

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.

Transformation Zone Planning Grant

This grant provides financial assistance to plan and design a Transformation Zone comprised of multiple campuses. These campuses are provided financial support for campus autonomy. The District's Transformation Zone is supported by dedicated zone leadership and support team that supports the development and oversight of strategies aimed at significantly improving academic outcomes.

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.

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 July 1 to June 30.

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
2018 – 2019 Budget for
San Antonio Independent School District**



Harris Middle School Symphonic Band

