

District Budget

July 1, 2016 - June 30, 2017



BRACKENRIDGE HIGH SCHOOL



BURBANK HIGH SCHOOL



EDISON HIGH SCHOOL



FOX TECH HIGH SCHOOL



HIGHLANDS HIGH SCHOOL



SAM HOUSTON HIGH SCHOOL



JEFFERSON HIGH SCHOOL



LANIER HIGH SCHOOL



NAVARRO HIGH SCHOOL



TRAVIS HIGH SCHOOL



YOUNG WOMEN'S LEADERSHIP ACADEMY



COOPER ACADEMY



San Antonio Independent School District
141 Lavaca Street, San Antonio, Bexar County, TX 78210 • www.saisd.net

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PREFACE

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

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

WHAT IS THE PURPOSE OF A BUDGET?

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

WHAT IS THE DISTRICT BUDGET?

The District's budget is a financial plan prepared annually that describes the allocations provided to campuses and department offices to maintain daily operations for the budget year July 1 through June 30 of the following year. The District budget for fiscal year 2016-2017 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	\$ 106,197
Average Taxable Value	\$ 69,654
SAISD Tax Rate	\$ 1.3826
Tax Calculation	$\$69,654 / \$100 = \$696.54 \times \$1.3826 = \$963.04$
Total Property Taxes Due	<u>\$ 963.04</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:

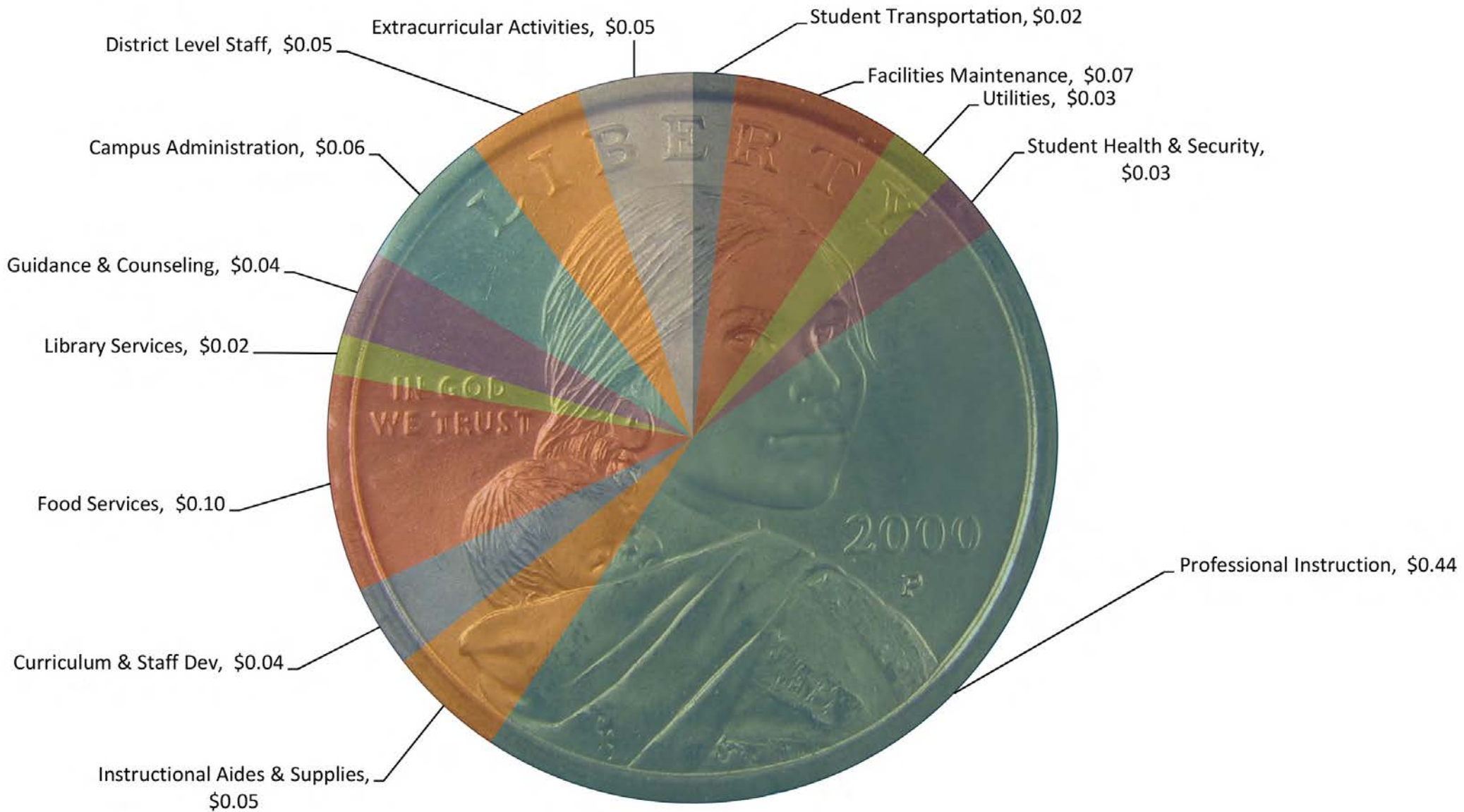
Taxable Value / \$100	\$696.54
Taxes Due with a \$1.3826 rate	\$963.04
Taxes Due with a One cent increase or a \$1.3926 rate	\$970.00
Cost of One Cent Tax Increase per year (annually)	<u>\$ 6.96</u>

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2016-2017?

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 & Food Services 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 2016-2017 Budget



INTRODUCTORY
SECTION



San Antonio Independent School District
141 Lavaca Street • San Antonio, Texas 78210-1095
Telephone (210) 554-8590 • Fax (210) 299-5572

June 20, 2016

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

Dear Board Members:

The San Antonio Independent School District (the “District”) budget for fiscal year 2016-2017 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 2017 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 2016-2017 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 2017 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 2017’s financial plan and the results of programs and services of the District. This report, the 2016-2017 District Budget, is comprised of four sections:

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

BOARD OF EDUCATION

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Superintendent

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 2016-2017 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 2017– 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.

2016-2017 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 and proposed budget enhancements. Recommendations from schools, parents, employee groups, and stakeholders of the District were considered during the budget process. The final 2016-2017 budget was approved by the Board of Trustees on June 20, 2016.

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 school districts. The 84th Legislative Session, which convened in January 2015, approved 111 education related bills effective for the school years 2015-16 and 2016-17.

According to a Legislative Summary published by Moak, Casey & Associates, the major impact to school districts of HB 1 (the General Appropriations bill) and HB 4 (funding for High-Quality Pre-kindergarten) included the following:

- 1) The Foundation School Program (FSP) funding was increased by \$1.5 billion for the biennium.
- 2) Within the FSP increase, \$1.2 billion was used to increase the Basic Allotment to \$5,140 for both years of the biennium.
- 3) Within the FSP increase, almost \$100 million was used to add to funding for the Instructional Facilities Allotment (IFA)
- 4) Using the savings due to the increased property wealth, the State also is funding expected student enrollment growth and increase to the “Austin Yield.”
- 5) The FSP also includes needed increases to cover the reduction to the franchise tax (\$2.6 billion) and the increased state homestead exemption from \$15,000 to \$25,000 (\$1.2 billion).
- 6) HB 4 is a bill that was passed to provide grant funding to school districts to provide up to \$1,500 per eligible 4-year-old student for providing a high quality prekindergarten program. This funding is in addition to the ½ day of funding already provided. The Texas Education Agency (TEA) released the application criteria in Spring 2016, for implementation in the 2016-17 school year.

Major Assumptions for the 2016-2017 Budget

Student enrollment is the largest financial driver in our annual budget process, as we earn the largest portion of our State Funding from student enrollment and attendance. The District has experienced ten years of small enrollment declines, with one enrollment increase in the 2009-10 school year. Enrollment for 2016-2017 was projected to increase slightly to 53,084 students, an increase of 21 students for the year. The student attendance % declined slightly for the 2015-2016 school year, and this rate of 94.7% was used to project revenues for the 2016-17 school year.

Local Property Tax values are another significant revenue driver, and tax revenues were projected to increase 8.5% for the 2016-2017 school year based on early estimates. However, more recent information points to value growth in excess of 10%.

2016-17 District Budget Highlights and Key Drivers

- ❖ **Student Membership.** Student membership declined in the 2015-16 school year by 638 students from the prior year. The projected 2016-17 student membership is 53,084, an expected increase of 21 students.

- ❖ **Key Projected Operating Statistics for 2016-17.**
 - Per pupil General Fund appropriations \$7,584
 - Projected Student-Teacher ratio (53,084 / 3,095) 17.2
(Counting general fund teachers only)

- ❖ **Budget Projections.** The estimated revenues for fiscal year 2017 were based on the following key assumptions:
 - Average Daily Attendance 47,584
 - Maintenance and Operations Tax Rate \$1.04
 - Tax Collection Rate 98.5%
 - Property Value Growth +10.0%

- ❖ **Compensation Increase for 2016-2017 School Year.** A minimum compensation increase of 2.0% for Teachers, Classified & Paraprofessionals, and all other employees was approved and implemented for all District employees as part of the 2016-2017 school year budget. The starting salary for new teachers, librarians, and registered nurses will increase from \$50,000 to \$51,500. In addition, the minimum hourly rate for non-exempt, permanent, full-time employees increased from \$10 to \$12 with the start of the 2016-2017 contract year. The cost of the increase to the annual General Fund budget was \$8.3 million.

- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 86.7% of General Fund expenditures.

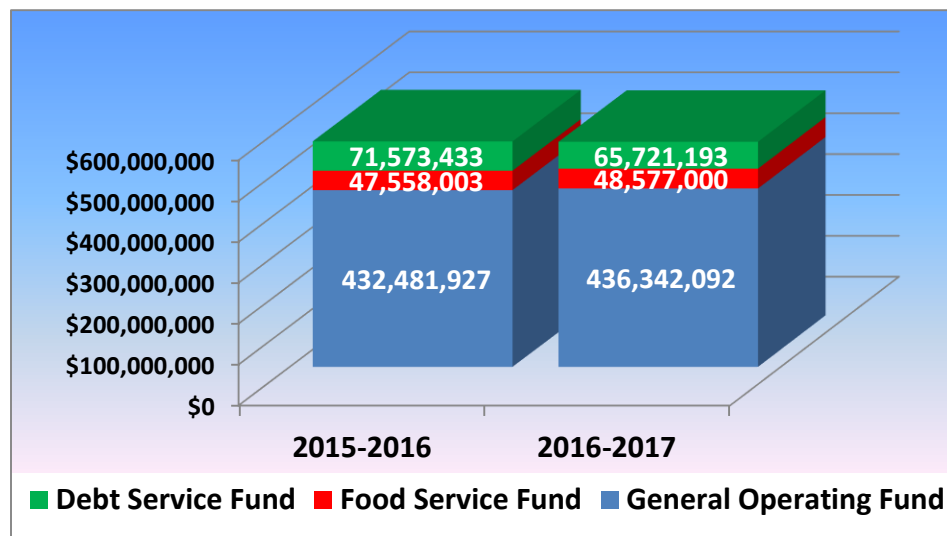
- ❖ **Tax Rate.** While not yet Board approved, the anticipated 2016-17 tax rate of \$1.3826 is composed of \$1.04 for lawful maintenance and operation expenditures of the district and \$0.3426 for payment of debt service on bonds authorized by voters of the District. This represents no increase to the tax rate for this year. The District consistently tries to maintain a low rate while delivering effective educational programs to children.

Budget Comparison

The following table presents a comparison of the 2015-2016 Budget for selected Governmental Funds with the 2016-2017 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.

Total Budgets for All Governmental Funds

Funds	Approved Budget 2015-2016	Approved Budget 2016-2017	% Change
General Operating Fund	\$ 432,481,927	\$ 436,342,092	0.9%
Food Service Fund	\$ 47,558,003	\$ 48,577,000	2.1%
Debt Service Fund	\$ 71,573,433	\$ 65,721,193	-8.2%
Total Appropriations	\$ 551,613,363	\$ 550,640,285	-0.2%

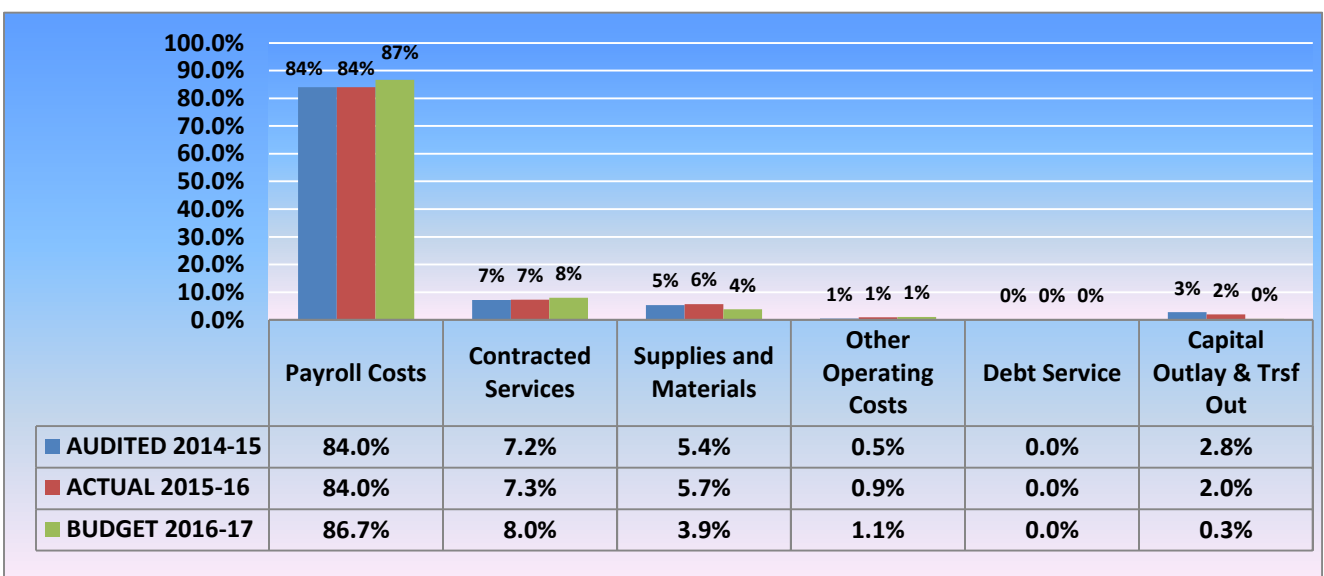


Analysis of Adopted Budget

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 2016-2017 fiscal year, salaries and fringe benefits are budgeted to consume 86.7% of the General Operating Fund resources.

General Funds Expenditures by Object (Comparison of Total Expenditures - Actual and Budgeted)

EXPENDITURE TYPE	AUDITED 2014-15	ACTUAL 2015-16	BUDGET 2016-17	% Change from Last Year
Payroll Costs	\$360,620,699	\$372,518,852	\$378,217,383	1.53%
Contracted Services	31,056,875	32,447,474	35,001,385	7.87%
Supplies and Materials	23,044,558	25,453,169	16,903,008	-33.59%
Other Operating Costs	2,338,880	4,058,374	4,902,440	20.80%
Debt Service	18,000	23,500	-	N/A
Capital Outlay & Transfer Out	12,096,797	9,003,386	1,447,876	-83.92%
Total General Fund Expenditures	\$429,175,809	\$443,504,755	\$436,472,092	-1.59%

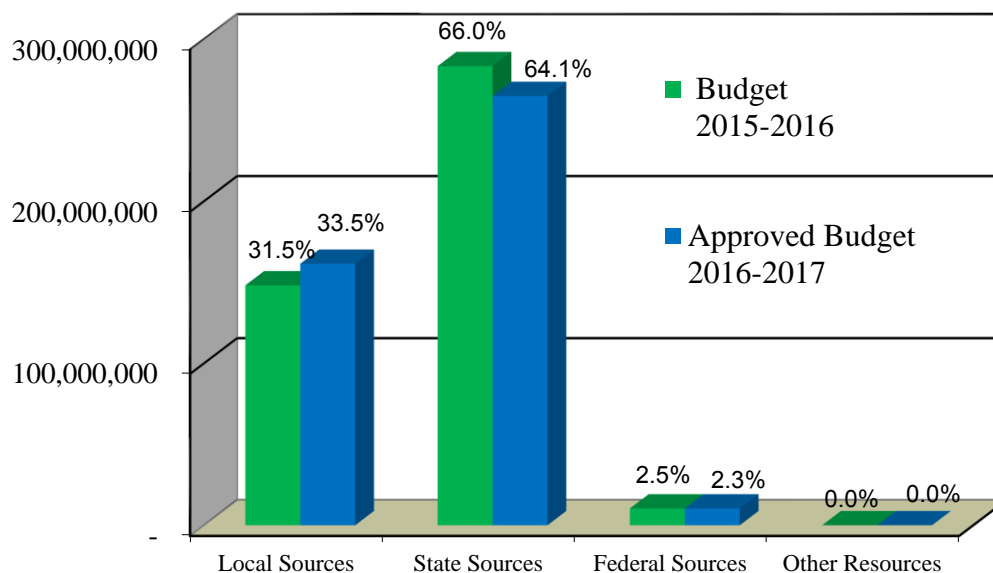


General Fund Revenues

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

Revenue Sources	Budget 2015-2016	Approved Budget 2016-2017	Change Increase (Decrease)
Local Sources	\$ 147,990,838	\$ 161,310,014	\$ 13,319,176
State Sources	283,203,110	264,813,987	(18,389,123)
Federal Sources	10,348,092	10,348,091	(1)
Other Resources	-	-	-
Total Operating Fund Revenues	<u>\$ 441,542,040</u>	<u>\$ 436,472,092</u>	<u>\$ (5,069,948)</u>

**2015-16 vs 2016-17
General Fund Revenue Sources**



Local sources of income comprise 37.0% of General Fund revenue for the 2016-2017 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 60.7% of the General Fund revenue. The 2016-2017 state revenue projections are based on an estimated average daily attendance (ADA) of 47,584 students and the estimated certified taxable property values (after tax freeze) for the 2016 tax year (2016-2017 school year) is 15,537,859,093. State funding dollars did decrease by more than \$18.4 Million in this year, offset in part by increasing property tax revenue of \$13.3 Million.

Federal revenues represent 2.4% of the General Fund revenue budget. The revenue projected from the Medicaid Reimbursement Program is expected to remain stable in the coming year.

Debt Service Fund

The following table illustrates a comparison of the actual revenues for 2014-15 and 2015-16 and the 2016-17 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 2014-15
- \$0.3426 per \$100 of assessed property value in 2015-16
- \$0.3426 per \$100 of assessed property value in 2016-17

Debt Service Fund / I&S Tax Rate/\$100 Valuation	Actual Revenue 2014-2015 (\$\$.3426)	Actual Revenue 2015-16 (\$\$.3426)	Approved Budget 2016-17 (\$\$.3426)	Percent Change (from LY)
Local	\$44,192,367	\$53,274,607	\$52,429,000	(1.6%)
State (IFA & EDA)	\$14,311,305	\$16,125,823	\$7,800,000	(51.6%)
Federal	\$2,708,180	\$2,685,118	\$2,708,180	0.9%
Total	\$61,211,852	\$72,085,548	\$62,937,180	(12.7%)

The expenditure budget for 2016-17 consists of the following amounts: \$30,641,200 for bond principal payments and \$35,019,993 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 2016-17, the Board of Trustees adopted an I&S tax rate of \$0.3426 which is no change from the rate that was in place for the prior year in support of the ongoing Bond 2010 construction. This rate is more than 7 cents lower than the tax rate that was projected for this year at the start of the Bond 2010 program. The adopted I&S tax rate will generate sufficient tax collections to meet the FY 2016-17 debt service requirement.

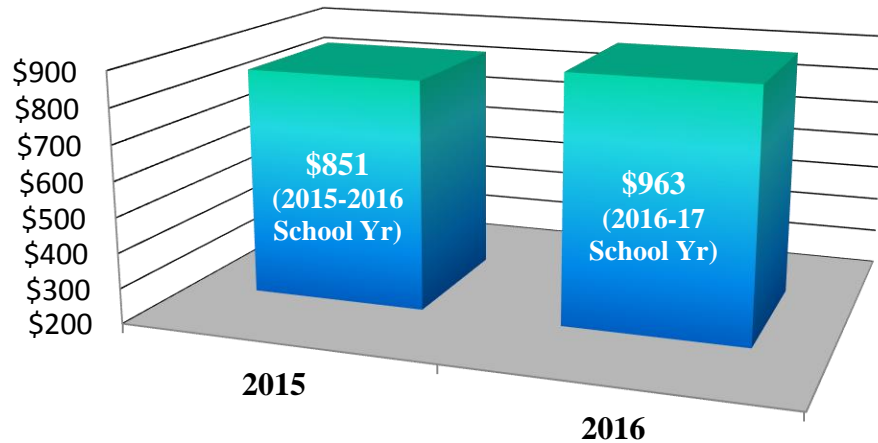
Personnel Allocation

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 2015-2016	Preliminary 2016-2017	Position Change	Percentage Change	\$ Value Change
Teachers	3,145.0	3,095.0	(50.0)	-1.6%	(\$3.1) M
District Para-Professionals & Classified	2,244.8	2,276.3	31.5	1.4%	\$1.0 M
District Professionals	852.6	895.1	42.5	5.0%	\$3.3 M
Total FTE's	6,242.4	6,266.4	24.0	0.4%	\$1.2 M

Property Tax Information

Estimated Taxes on a Typical Home



2015-16	Average Market Value:	\$93,543	Average Taxable Value:	\$61,555
2016-17	Average Market Value:	<u>\$106,197</u>	Average Taxable Value:	<u>\$69,654</u>
Change		\$12,654		\$ 8,099

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.

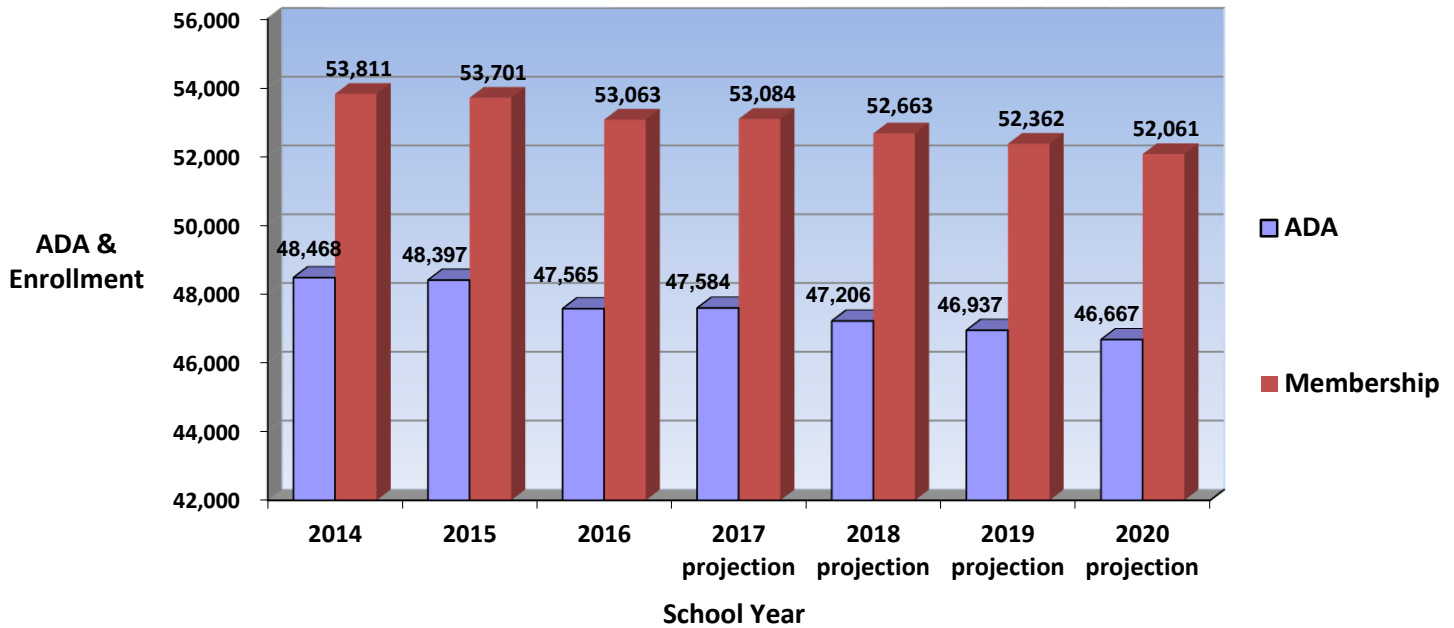
Based on the Bexar County Appraisal District’s early projection of taxable values, the District’s estimated certified taxable value for the 2016 tax year (2016-17 fiscal year) is \$15,380,077,058, significantly higher than the \$14,204,511,197 expected to be certified for the 2015 tax year (2015-16 fiscal year). Taxes used to fund programs and services for the 2015-16 fiscal year will increase more than 10% 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 2015-16 for an average taxable value home of \$61,555 was estimated to be \$851. For the 2016-2017 year, the tax bill for the average taxable value home of \$69,654 will be \$963 – for an estimated average annual increase of \$111. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

Demographics

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

According to the San Antonio Economic Foundation, the population of the area is over 1.3 million with a median household income of \$46,317. An annual cost of living comparison of selected cities produced by the Council for Community and Economic Research reflected that San Antonio’s cost of living is much more affordable than other large cities such as San Francisco, Chicago, Denver, and Phoenix.

San Antonio ISD's ADA Trend



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

Student Membership

Over the years, SAISD student membership has been in a state of transition. The graph above depicts both average daily membership (ADA) and membership since 2014 and includes the 2017 through 2020 projections. Positive factors influencing both components are the expansion of specialty schools and a growing local economy. Adverse factors influencing membership and attendance are attributed to increased competition from charter schools and private schools as well as a change in neighborhood and downtown housing. Within the District’s boundaries, housing is evolving with the addition of many downtown condominium and loft projects. Although these projects positively impact our property tax base, they generally do not yield school age students to sustain or add to our student membership.

Performance Measurement

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

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

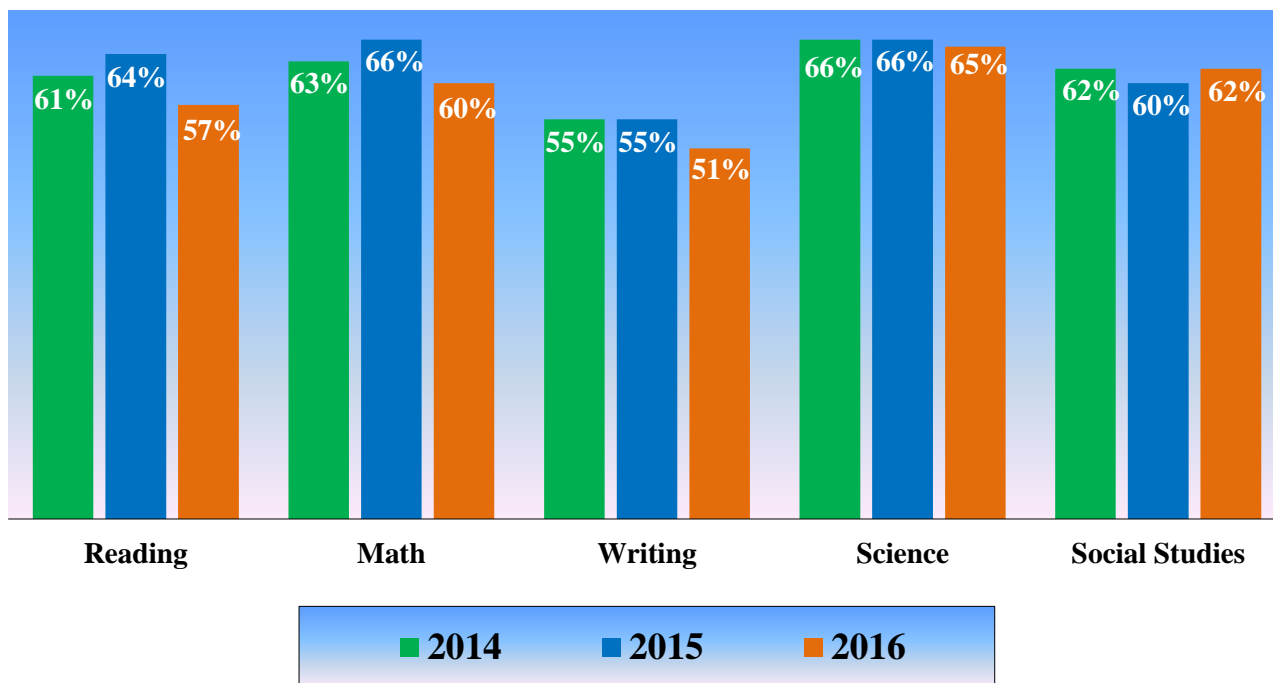
In 2014-15, SAISD was rated Met Standard, along with 74 campuses. There were 19 elementary and middle schools that were rated Improvement Required.

In 2015-16, SAISD was rated Met Standard. A total of 67 campuses were rated Met Standard, while 20 elementary and middle schools were rated Improvement Required.

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

The chart below reflects the District’s STAAR performance for the assessment administered in the spring of the 2013, 2014 and 2015 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 2015-16, scores decreased for Reading, Math, Writing, and Science. Scores increased slightly in Social Studies. Overall, scores have remained relatively stable for the past three years. The 2014 and 2015 data reflects the same passing standard, Phase in 1, Level II, while the 2015-16 passing standard reflected a new annual standard progression in which students had to answer roughly one or two more questions in order to meet the revised passing standards. In the 2014-15 school year, new math standards were introduced for grade 3-8 mathematics along with new alternative subject tests (STAAR-A and STAAR Alt 2). These math and alternative assessment results were not included in the accountability system in 2014-15, but were included in 2015-16.

Looking Beyond 2016-2017

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.

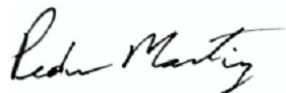
These changes are designed to redefine excellence for all students, so that many more of our approximately 53,000 students achieve at higher levels and graduate well-prepared for success in college and career.

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 2016-17 budget supports the District's commitment to improving student achievement and maintaining strict public accountability for quality instructional services. This budget is a sound, school-centered proposal that has been built to facilitate cost-effective management and an ongoing open relationship with the entire community.

Respectfully,



Pedro Martinez
Superintendent

ADDENDUM

This budget report was prepared in a format necessary to meet the requirements of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award program and the Association of School Business Officials International (ASBO) Meritorious Budget Award program. To receive these awards, an entity must publish a budget document that meets a number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. These awards represent the highest level of recognition in budgeting for school entities. The SAISD was awarded the Distinguished Budget Presentation Award (shown on the following page) for fiscal year 2015-16. It was also awarded the Meritorious Budget Award by ASBO for fiscal year 2015-16 (shown on the following page). We believe our current budget is structured to meet the requirements of both programs, and are submitting it to these organizations to determine its continuing eligibility for these awards.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**San Antonio Independent School District
Texas**

For the Fiscal Year Beginning

July 1, 2015

Executive Director



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

For excellence in the preparation and issuance of its budget
for the Fiscal Year 2015-2016.

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



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

Mark C. Pepera, MBA, RSBO, SFO
President

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

John D. Musso, CAE, RSBA
Executive Director

ACKNOWLEDGEMENTS

The District would like to acknowledge all the departments below who contributed to the development and publishing of the “2016-2017 Budget” document, thus making it possible to submit to the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Awards program and the Association of School Business Officials International Meritorious Budget Awards program.

Accountability, Testing, Research & Evaluation
Theresa Urrabazo, Rene Ikebunor, Liza Rosenthal

Communication Services
Leslie Price, Rene Lynn, John Lawler

Facilities Services
Kamal ElHabr, Allison Day

Accounting Department
Rena Valdez, Jill Cook

Financial Services & Business Operations
Teri Reese, Lisa Pepi

Food & Child Nutrition Services
Patricia LeClar, Shannon Thompson

Human Resources
Leslie Stephens, Lisa Contreras

Printing Services
Gus Lopez

Planning and Budget Department Staff

Director:	<i>Dottie Carreon</i>
Assistant Director:	<i>Veronica M. Ramos</i>
Budget Analyst:	<i>Velinda F. Salas</i>
Senior Budget Specialist:	<i>Angie Ramirez</i>

SAISD District

Recognitions and Accomplishments



Voelcker Scholars Jose Martinez with teacher Alyssa Rodriguez



Voelcker Scholars (l to r) Kyler Finnell, Janelle Arnold & Emily Garcia with Principal Delia McLerran

Ready to spend part of their next three summers as participants in the University of Texas Health Science Center's Voelcker Biomedical Research Academy are freshman from Edison High School and the Young Women's Leadership Academy. They are among 20 teens citywide selected Voelcker Scholars; through which they will work with research faculty at University of Texas Health Science Center to learn about health careers.

U.S. News & World Report 2016 America's Best High Schools ranking

Two national publications recently recognized District high schools for providing their students with one of the country's best educations. U.S. News & World Report named Fox Tech, Travis Early College and the Young Women's Leadership Academy among only 16 in Bexar County included in the magazine's 2016 ranking of America's best high schools. YWLA also made The Washington Post's list of America's Most Challenging high schools, ranking it #20 in the nation and #9 in Texas. YWLA was one of only 15 area schools to make The Washington Post list and was Bexar County's highest-rated campus according to both publications. "We are very proud to have our teachers' and students' work validated, especially to be among such competitive and effective college-prep academies throughout the nation," said Principal Delia McLerran. U.S. News & World Report awarded YWLA a Gold Medal for its #18 Texas ranking and its #93 place in the nation. Fox Tech and Travis are Silver Medal recipients. Their state and national rankings respectively, are: Fox Tech - #120 and #1,174; and Travis Early College – #127 and #1,270.

About the rankings:

The Washington Post rated the nation's approximately top 2,200 high schools using the Challenge Index, a measure of how effectively a school prepares its students for college. U.S. News & World Report examined more than 28,000 high schools, evaluating them on test scores, Advanced Placement results and other measures.

SAISD seeks to lead the area in providing the IB advantage

San Antonio's only school district offering the prestigious International Baccalaureate program will soon host the largest number of IB campuses throughout Bexar and surrounding counties. IB students receive an education recognized widely around the world and among colleges and universities. Great emphasis is placed on intercultural understanding and global engagement and the IB diploma represents one of the highest standards in college preparatory education.

SAISD Trustees recently approved a motion for Jefferson HS and Harris and Longfellow middle schools to proceed with their IB applications, joining Woodlawn Academy, which is in its second year of the candidacy process. Harris and Longfellow are applying for the Middle Years Programme. Harris is a feeder school to Burbank HS, which has hosted IB for nearly 20 years. Jefferson, which is applying for both MYP for freshmen and sophomores and the IB Diploma Programme for juniors and seniors, is the receiving school for Longfellow and Woodlawn. If applications for all four are approved, SAISD would have the distinction of offering IB at five campuses.

Advanced Learning Academy – a creative space where hearts and minds soar

In March 2016, San Antonio ISD and Trinity University announced plans to partner to open a school like no other school in San Antonio, redefining what urban education looks like in our city. The vision was a school for students who seek academic challenge with greater depth and complexity and opportunities for acceleration.

The school opened its doors for the 2016-2017 school year to highly motivated students in grades K-10. Pre-kindergarten and 11th grade will be added in 2017-18 and 12th grade will be added in 2018-19. Our innovative, forward-thinking Pk-12 school will be open to any curious, self-motivated learner looking for academic challenges and the option of accelerated learning.

Classrooms will not be defined by grade or age but instead will serve as creative centers for students of similar levels of achievement. Students will alternate between individual and collaborative learning to tackle in-depth problems that require them to apply knowledge from across multiple subjects. By eliminating some of the traditional boundaries, the advanced learning academy will be a place where hearts and minds truly can soar.

The academy also will serve as a learning lab through Trinity University to create a pipeline of highly trained teachers and leaders for SAISD campuses. A new San Antonio area nonprofit, City Education Partners (CEP), is providing grants to SAISD and Trinity for the new teacher training and innovative school design.

H-E-B Excellence in Education Award

From start to finish, it's been a banner year for San Antonio's only all-girls public school. Topping off its 2015 National Blue Ribbon School selection is the Young Women's Leadership Academy's latest honor: a statewide 2016 H-E-B Excellence in Education award for Principal Delia McLerran. The veteran educator

was recognized in the Secondary Principal category during a special awards ceremony at La Cantera Resort. The win includes \$10,000 for her and a \$25,000 grant for the school. "I am so grateful to H-E-B for doing this for all public school educators and for recognizing what we do every day in our classrooms," McLerran said at the awards ceremony. "I'm especially grateful for the opportunity to work with incredible teachers and students" she said. Nominees first are selected by H-E-B customers and then are invited to complete an application online. Personal interviews are conducted for those chosen as finalists. While four SAISD teachers have won the statewide honor, this is the first win for a District principal, following three consecutive nominations. H-E-B's prize is the largest monetary awards program for educators in Texas and one of the largest in the nation. It was launched in 2002 in cooperation with the Texas Association of School Administrators.



Principal Delia McLerran (at podium)

Milken Educator Award

As Laura Servin sat among hundreds of fellow revelers in her school's gymnasium at a pep rally, she had no way of knowing that it was she who was the cause of celebration. That is until Gary Stark, CEO of the National Institute for Excellence in Teaching, announced the event's true purpose. It was to surprise Ms. Servin with the Milken Educator award, which he compared to the Oscar for teachers. Further evidence attesting to the event's significance was the presence of a variety of high profile dignitaries, including Gov. Greg Abbott. "I was very surprised and honored to receive such a prestigious award. The morning pep rally was full of our students and we were so honored to have so many important people," Servin said. "When they announced that they were here to give an award to a teacher, I looked around and thought that we have so many dedicated teachers that are deserving of such an award."

Recipients are considered to be among the nation's top teachers. Servin was the lone Texan and among about only 40 Milken honorees nationwide this year. "The Whittier community is extremely proud of Ms. Servin and excited for the recognition she truly deserves," said Principal Janet Perez. "Her deep sense of compassion for students and ability to draw the best out of her students is what makes Ms. Servin an exceptional teacher!" The nine-year veteran educator, all of which at Whittier, teaches 8th-grade math where her students have a 100 percent mastery on the state algebra test, with those in her other math classes obtaining high passing rates. "I enjoy teaching math, not only because it is a field that is crucial to our students' success, but also to pass on some of the passion I have of educating others," Servin said. "Seeing the faces of students when they reach that 'ah ha' moment and seeing the excitement of them reaching their goals makes it all worth it." In addition to the prestige of being a recipient, the prize includes a \$25,000 check the 2006 Our Lady of the Lake graduate can spend as she wishes.

Established in 1987 as an initiative of the Milken Family Foundation, the Milken Educator Awards program rewards early-to-mid career education professionals for their already impressive achievements and for the promise of what they will accomplish in the future.



Laura Servin with her students celebrate her award at a school pep rally where the honor was announced (photo courtesy of the Milken Family Foundation)

A history-making march

Burbank HS Bulldog Band members are set to take their place in the U.S. spotlight as among a select few to perform at the National Memorial Day Parade in Washington, D.C. Burbank, which is SAISD's first-ever band chosen to appear there, was nominated for the honor by Mayor Ivy Taylor and U.S. Rep Joaquín Castro. Selection was based on an application highlighting the band's background and multiple awards. "We are honored to represent the community and school in the National Memorial Day Parade in Washington, D.C.," said Jesse Orta, who is in his third year as Burbank's band director. "This honor has rejuvenated the students and filled them with honor, pride and commitment."



Burbank High School Band

Encore nationally acclaimed essayists...

Brackenridge HS World Languages Magnet program award-winners proudly display medals and certificates earned for their performance on the National Russian Essay Contest. In all, the Eagles were awarded 40 medals comprising 4 silver, 17 bronze and 19 honorable mentions. This was the 20th year Brackenridge has received national recognition at this contest sponsored by the American Council of Teachers of Russian, one of six languages taught there.



...and a Russian Scholar Laureate

In addition to winning a bronze medal in the essay contest, Hector Castillo-Martinez was named a Scholar Laureate by the American Council of Teachers of Russian as the school's most outstanding Russian-language student. The senior plans to combine his studies in Russian with aerospace engineering at the University of New Mexico at Albuquerque.



Hector Castillo-Martinez being congratulated by Mary Bordes, Brackenridge HS World Languages Magnet coordinator



Board of Education • Administration
 San Antonio Independent School District

Board of Education

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Superintendent of Schools

Superintendent's Cabinet

Emilio Castro <i>Deputy Superintendent, Administration</i>	Dr. Matthew Weber <i>Deputy Superintendent, Instruction</i>	Toni Thompson <i>Associate Superintendent, Human Resources</i>
Kamal ElHabr <i>Associate Superintendent, Facilities Services</i>	Lisa Riggs <i>Associate Superintendent, Academics</i>	Larry Garza <i>Associate Superintendent, Financial Services and Business Operations</i>
Patti Holub <i>Chief Information Officer, Technology & Management Information Systems</i>	Daniel Girard <i>Assistant Superintendent, School Leadership- High Schools</i>	Dr. Judith Solis <i>Assistant Superintendent, School Leadership- Middle Schools</i>
Dr. Stanton Lawrence <i>Assistant Superintendent, Administration</i>	Dr. Carl Scarbrough <i>Assistant Superintendent, School Leadership- Elementary Team 2</i>	Angelica Romero <i>Assistant Superintendent, School Leadership- Elementary Team 3</i>
Dr. Joanela De Leon <i>Assistant Superintendent, School Leadership- UVA Turnaround Partnership Program</i>	Olivia Hernandez <i>Assistant Superintendent, School Leadership- Bilingual/ESL/Migrant</i>	Beth Jones <i>Interim Senior Executive Director, Special Education</i>
Leslie Price <i>Executive Director, Communications & Printing Services</i>	Carmen Vazquez- Gonzalez <i>Executive Director, Governmental & Community Relations</i>	Theresa Urrabazo <i>Executive Director, Accountability, Research, Evaluation and Testing</i>
Roxanne Rosales <i>Senior Executive Director, Academic Support</i>	Joe Curiel, <i>Chief of Police</i>	Tiffany Grant <i>Director, Board and Superintendent Services</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.

2016-2017 MEETING SCHEDULE



2016	
Board Meeting A	Board Meeting B
N/A	Monday, July 18
N/A	Monday, August 15
Monday, September 12	Monday, September 19
Monday, October 10	Monday, October 17
Monday, November 14	Monday, November 28
Monday, December 5	Tuesday, December 13
2017	
Board Meeting A	Board Meeting B
Monday, January 9	Tuesday, January 17
Monday, February 13	Tuesday, February 21
Monday, March 20	Monday, March 27
Monday, April 10	Monday, April 17
Monday, May 8	Monday, May 15

All dates, locations and times are subject to change.

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DEPOSITORY BANK

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

ORGANIZATIONAL SECTION

OUR MISSION, BELIEFS AND CORE VALUES



All thirty-one graduating seniors of the prestigious International Baccalaureate Magnet Program pictured here are headed to four-year universities and earned more than \$8.1 million in scholarships.

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 2017 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

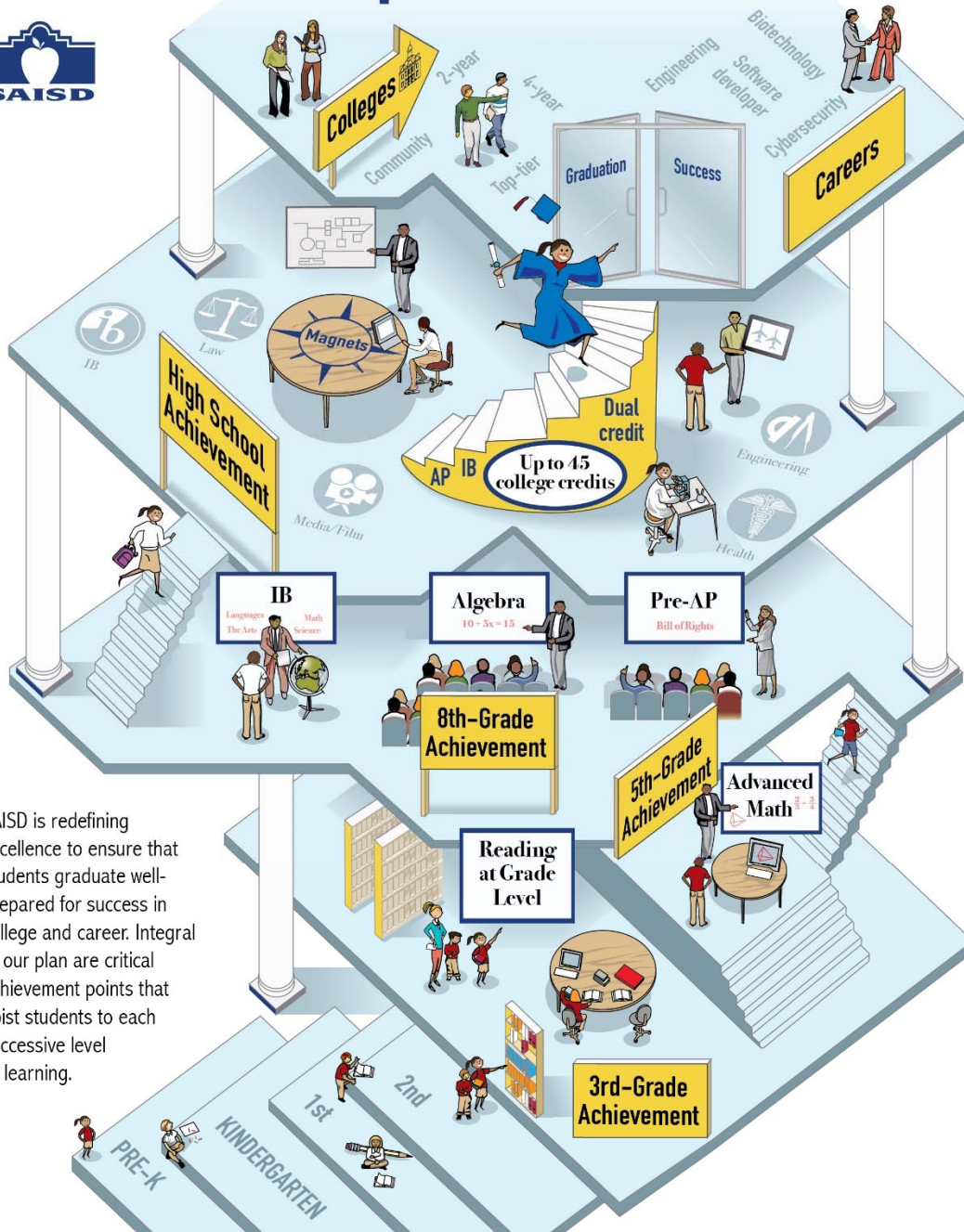
In order to achieve our goals and attain our commitments we expect the following values to guide the behavior of all District employees:

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



2016 Rising Star New Teachers of the Year are (left to right): Sabrina Smith, Gates ES; Doris Hynes, Briscoe ES; Norma Gonzalez, Woodlawn Academy and Martin Gonzalez, Estrada Academy.

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.

When Superintendent Pedro Martinez joined SAISD, 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.

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. In fall 2015, 10 measureable academic goals were established to be achieved by 2020 (see diagram at the end of this section).

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

Five pillars together will provide the support and resources needed to ensure students meet each of the achievement points: **Talent Management, Culture Shift, Academic Excellence, Stakeholder Engagement and Fiscal Management.**

The first year of the 5-year plan focused on Talent Management and Academic Excellence.

TALENT MANAGEMENT

Before we can hope to achieve our goals as a district, we must ensure that employees' collective skills and talents align with our emerging, multiplex needs. Efforts were focused on new professional and leadership development programs to build a pipeline of highly qualified educators and teachers will be provided with targeted on-going support a resources throughout the year.

Some of our more targeted efforts include a teaching residency program to grow our educators, in addition to recruiting new teacher talent. A similar residency program is planned for aspiring principals and a laboratory school, which is in partnership with a local university, where strong and motivated SAISD teachers work and learn side-by-side master's-level university students at a campus dedicated to Gifted & Talented education.

Our ambitious plans for talent management, and all other components of this blueprint, hinge our ability to build a systemic culture of high expectations and consistent accountability, for students and staff.

ACADEMIC EXCELLENCE

Our strategy around academic excellence touches on all grade levels, starting with the moment students join the SAISD family in Pre-kindergarten.

Elementary School

Literacy is the building block for future success in all other subjects, across all other grades. Our goal is for students to read at grade level by the end of the 3rd grade because research indicates students who do not are less likely to graduate from high school on time. Another critical achievement point is in the 5th grade; we are ensuring that students are being exposed to advanced math concepts in preparation for algebra in the 8th grade.

Our plan calls for ensuring that students in Special Education have the critical tools and resources they need to thrive. Our English Language Learners are also being closely monitored to identify those who are prepared to exit this program. For our most gifted students, we are overhauling services to ensure that we do a better job of identifying and nurturing their talents. Our goal is to increase the number of students receiving Gifted & Talented services by launching a universal screening program in the 1st and 5th grades, in addition to taking teacher referrals.

Middle Schools

Benefitting from changes at the elementary level, students will reach middle school with strong reading and math skills needed to take on a greater rigor than has been expected in the past. We expect students to take Pre-Advanced Placement or International-Baccalaureate-prep courses and to engage in classroom activities focused on problem-solving, academic discourse and critical analysis.

We believe our middle school students will be prepared to take algebra by the 8th grade and we plan to offer high school English and we will look to more project-based learning that helps students develop critical-thinking skills. In addition, all 8th graders will take the Texas Success Initiative exam in reading and students taking algebra also will take the TSI in math.

High School

The escalation of rigor continues in high school, where students reach the last critical achievement point: juniors and seniors will be expected to take advanced and college credit-bearing courses. It is in the last stage that we are intensifying efforts to create a seamless transition to higher education- and to ensure that students are well-prepared to handle college-level work without having to take remedial courses.

Our commitment is that we will continue to engage our parents and encourage them to take an active part in their child's education, both at school and at home. We will continue to work with institutes of higher education to come up with creative and innovative ways to ensure that SAISD students are well-prepared for college. We will continue to listen and engage with business leaders who have a stake in SAISD's success as they look to a qualified workforce to operate their businesses. We will continue to work with the non-profit partners who provide invaluable resources that align with our goals.

We will also commit to continued good financial stewardship and sound fiscal management to ensure we are able to fund the programs, services and professional development that are critical to SAISD's Blueprint for Excellence.



5-YEAR GOALS

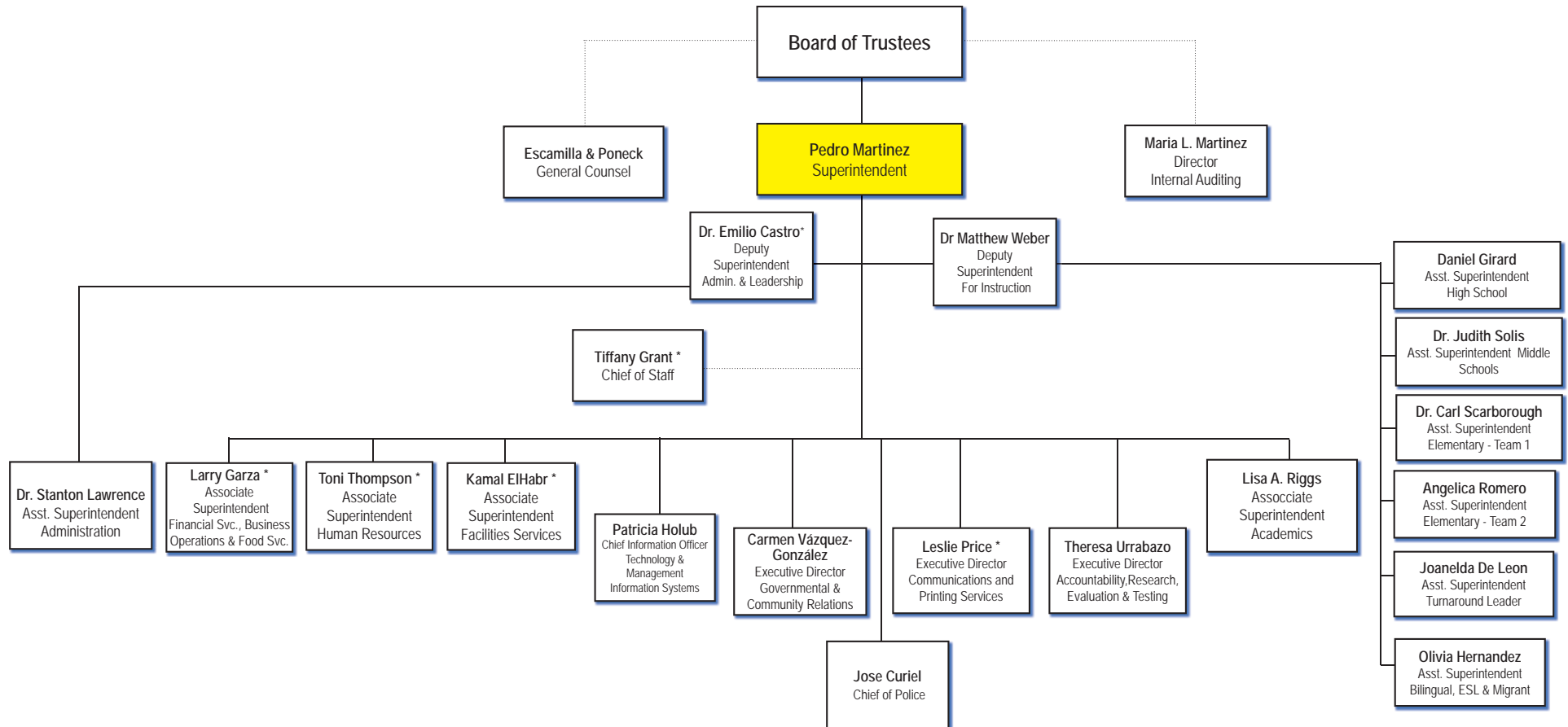
GOAL	CURRENT RESULTS	STATE AVERAGE	NATIONAL AVERAGE	5-YEAR GOALS
1. Increase the percent of campuses rated high performing (B or higher) under state accountability standards				70%
ENSURE PROFICIENCY, GROWTH AND A PERSONALIZED GRADUATION PLAN				
2. Increase performance/growth in reading (r) and math (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**



San Antonio Independent School District



* Denotes members of the Executive Leadership Team

MEET THE SEVEN TRUSTEES OF OUR DISTRICT



Patti Radle

President - District 5

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



Arthur V. Valdez Jr.

Vice President - District 4

Mr. Valdez was elected to the Board on May 2013 for a four year term. He is a life-long resident of SAISD District 4. He and his wife of 45 years as well as his three children are all graduates of Burbank High School. His two grandchildren currently attend Collins Garden elementary. Mr. Valdez is employed as an Aircraft Systems Engineer whose career has spanned more than 40 years in both civil and U.S. Air Force military aircraft. He credits the technical and vocational training he received at SAISD Burbank High School that helped pave the way for his career. Mr. Valdez's current term expires in 2017.



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 2017.



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 2017.



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.



Olga M. Hernandez

Trustee - District 6

Mrs. Hernandez was elected to the Board in May 2006 and proudly represents the people of the Thomas Edison Cluster. She is a life-long SAISD resident, a graduate of Thomas Jefferson High School and an SAISD retiree. She holds an Honorary Life Membership of the Texas Congress of Parents and Teachers Association. Mrs. Hernandez, her husband and their two daughters are all products of SAISD. Her term expires in 2019.



Ed Garza

President - 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 2017.

FROM OUR ORIGINS TO THE PRESENT



Tier I University Commitment: School of Multimedia & Interdisciplinary Studies students made their first stop to Rice University in Houston

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 53,000 students and is the third largest public school system in the Bexar County area. SAISD provides a comprehensive instructional program and related services for students from pre-kindergarten through 12th grade, including a college preparatory curriculum, Magnet programs and specialized schools as options for middle and high school students, career and technology education, bilingual education, special education, and a variety of extracurricular opportunities.

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

CHOICES AVAILABLE TO PARENTS

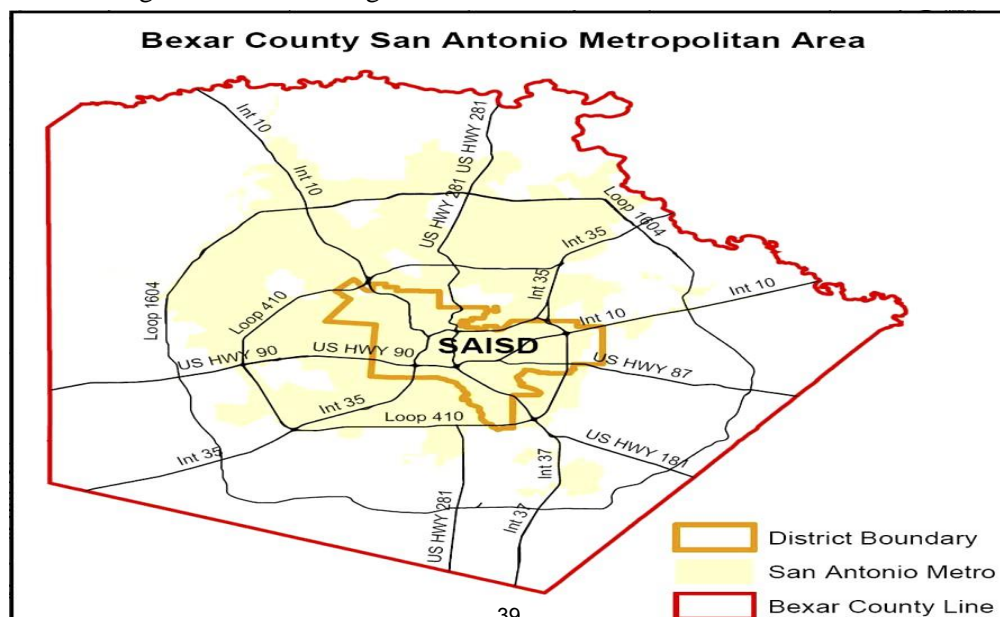
We offer parents true school choice in selecting the type of academic environment that best fits their child's unique learning style. Parents may choose from a more traditional setting to Magnet programs and internal charters that specialize in a particular theme or subject matter. Our approximately 53,000 students attend:

- 11 high schools, grades 9-12 including 5 college preparatory high schools and three in-district charters
- 14 middle schools, grades 6-8 including six in-district charter schools
- 6 Pre-kinder to grade 8 academies including four in-district charter schools
- 48 elementaries, grades pre-kinder to 5 including three in-district charter schools
- 4 Head Start Centers
- 3 special campuses
- 10 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.
- **Travis Early College High School-** Offered at no cost, in partnership with San Antonio College, this academically-advanced environment is designed to immerse students in a culture of higher education. Students can earn an associate's degree and/or up to 60 hours, or two years of college credit, toward a bachelor's degree upon high school graduation.
- **Advanced Learning Academy-** A partnership between SAISD and Trinity University, this school was designed for students who seek academic challenge with greater depth and complexity and opportunities for acceleration. Advanced Learning Academy will be located across two campuses, opening with kindergarten through 3rd grades housed at the site of the former Austin Academy, and the majority of the grades, 4th through 10th, at nearby Fox Tech High School.
- **Young Women's Leadership Academy-** The focus of San Antonio's first all-girls public school is on math, science, and technology, along with college preparation, career development, and community involvement.
- **Young Men's Leadership Academy-** All-boys school grades 4-8th. Focuses on character, leadership and discipline and provides educational setting tailored to the male learner.
- **Early College Academy at Brackenridge High School-** San Antonio Independent School District, Alamo Colleges and St. Philip's College created the Early College High School at G W. Brackenridge High School with St. Philip's College. This unique school is designed to provide students the opportunity to attend high school on a traditional high school campus while also attending college. The typical comprehensive high school experience is redefined by providing a small school setting inside a high school campus. Students will seamlessly transition from the ninth grade through the first two years of college earning both their high school Distinguished Diploma and an Associate of Arts (A.A.).
- **New Tech San Antonio High School-** New Tech San Antonio, part of the nationally-acclaimed New Technology Network, is the only school of its kind in South Texas. New Tech is a high school where subjects are integrated, students work in teams and learning is project based – all in a technology-rich environment. The model emphasizes a one-to-one student-to-computer ratio and offers a wealth of college preparatory course work. New Tech San Antonio, called a school-with-in-a-school, is housed at Sam Houston HS

- **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 academics.
- **Full Day Kindergarten** is provided at all SAISD elementaries and pre-kinder to grade 8 academics.
- **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

2016-2017



The following section presents a brief overview of significant factors that impact the District's official budget for **2016-2017**:

- **Estimated revenue for 2016-2017:**
 - ❖ Governmental Funds including Special Revenue Funds - \$617,735,403
 - ❖ General Fund, Food Service Fund and Debt Service Fund - \$547,878,801

Local revenue is expected to increase for 2016-17 based on a substantial increase of projected tax values. However, State revenue is expected to decrease due to the adjustment inherent in the funding formula which reduces current year state revenue for increases in local property tax revenues in the prior year.
- **Total appropriations for 2016-2017:**
 - ❖ Total appropriations for all Governmental Funds including Special Revenue Funds - \$656,166,107
 - ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$550,640,285
- **At this time, there is no increase** anticipated in the General Fund Balance for the 2016-2017 school year. The Board adopted a balanced budget for the year.
- A **minimum compensation increase** of 2.0% for teachers, classified, paraprofessionals, and all other employees was approved and implemented as part of the 2016-17 school year budget. The starting salary for new teachers, librarians and registered nurses will increase from \$50,000 to \$51,500. In addition, the minimum hourly rate for non-exempt, permanent, full-time employees increased from \$10 to \$12 with the start of the 2016-17 contract year. The cost of the increase was \$8.3 million for the General Fund.
- The **projected Average Daily Attendance (ADA) is 47,584** for the 2016-17 school year. The District's Membership is expected to increase by 23 from last year, projected to reach 53,084 students. In this challenging urban environment, the District continues to focus on a variety of academic offerings including college readiness programs, high school re-design, internal charter academies, and a new Advanced Learning Academy that is attracting students from other school districts to enroll in SAISD. In addition, the District is investing in numerous creative strategies aimed at improving graduation rates and preparing students for future endeavors. The District remains committed to both the Pre-K and Head Start Programs allowing students to begin their education at a younger age and enhancing their educational success.

Budget Highlights

2016-2017



- San Antonio ISD has received the “District of Innovation” status with the State of Texas, which allows for waivers of certain TEA mandates allowing flexibility to implement creative strategies to improve academic performance. Where State law mandates a **lower class size for elementary classrooms** in grades kindergarten to 4th, the District of Innovation status allows flexibility in determining where best to place teacher resources. The District will continue to allocate teachers for these grade levels with the average ratio of 22:1 in these grades, the removal of the state mandated cap will allow for more choices for families as well as the potential for improved efficiency.
- Federal law mandates a **lower class size for Head Start classrooms**. The District is required to maintain a student/teacher ratio of 17:1 in the 3 year old classrooms and 20:1 in the 4 year old classrooms. These ratios are not subject to the state waiver and will be observed.
- The District’s **Maintenance & Operations Tax Rate will continue at \$1.04/\$100** of property valuation.
- The District’s **Debt Service Tax Rate will continue with no change at \$0.3426/\$100** of property valuation. The Debt Service tax rate remains more than 7 cents below the tax rate that was projected at the time of the 2010 bond proposition.
- The District’s **Total Tax Rate is \$1.3826/\$100** of property valuation. The average SAISD homeowner is expected to see an increase in their tax bill of \$111.98. Of this, 100% of the increases tax bill is due to an increase in the appraised taxable value of the home, since there is not tax rate increase for this year.
- Based on the Bexar County Appraisal District’s July Certified taxable values, the District’s estimated **certified taxable value (after tax freeze) for the 2016 tax year (2016-17 school year) is \$15,537,859,093**, significantly higher than the \$13,912,223,884 certified in July of 2015 (2015-16 fiscal year). Taxes used to fund programs and services for the 2015-16 fiscal year will increase more than 11% due to this increase in taxable values for the District and new properties added to the roll, however, State funding will be reduced in the subsequent year due to the state funding formula.

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

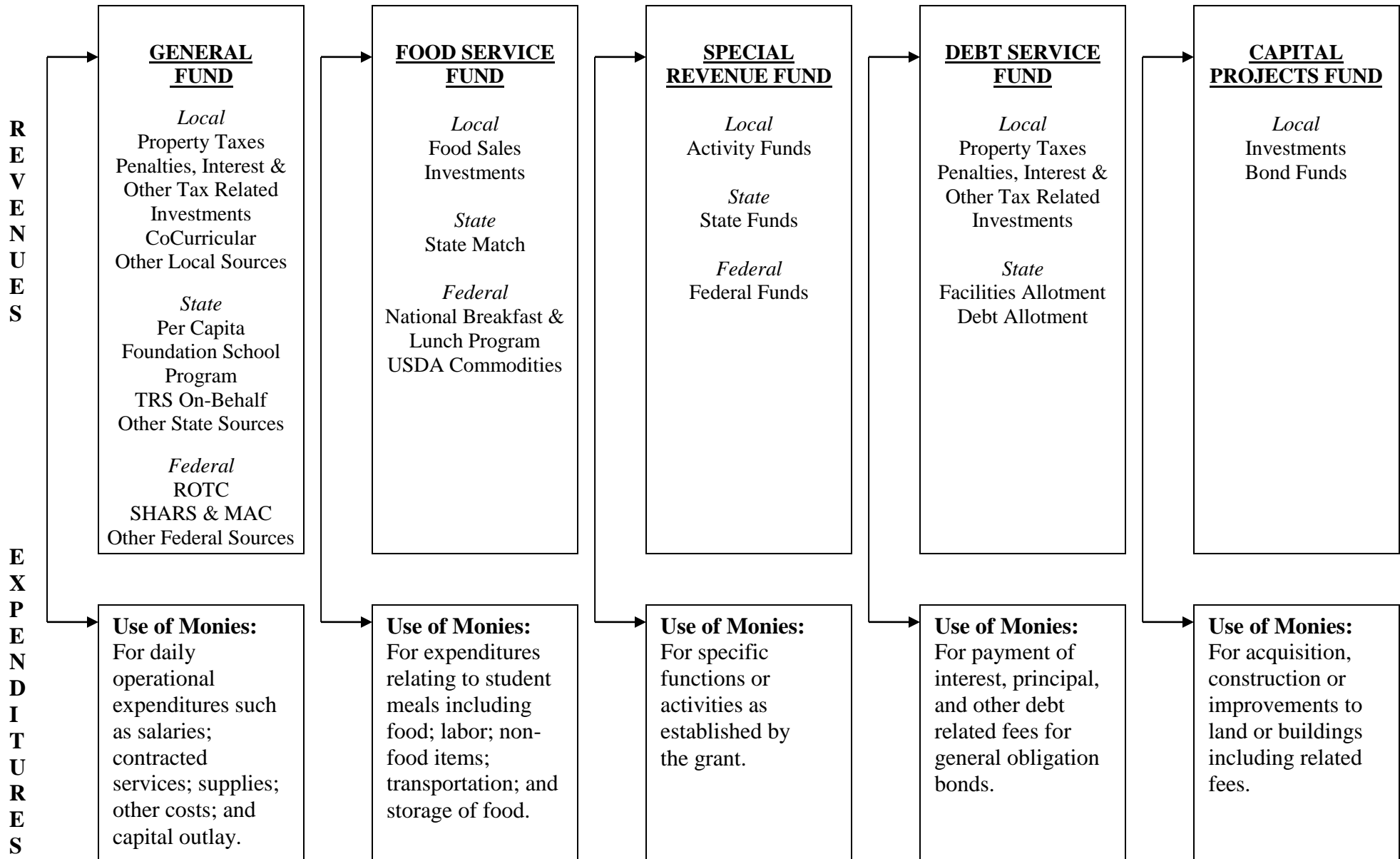
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. The District is a political subdivision of the State of Texas, governed and operating as an independent school district under the laws thereof, and is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

FUND ACCOUNTING

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

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

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



DISTRICT REVENUE SOURCES

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

LOCAL

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

STATE

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

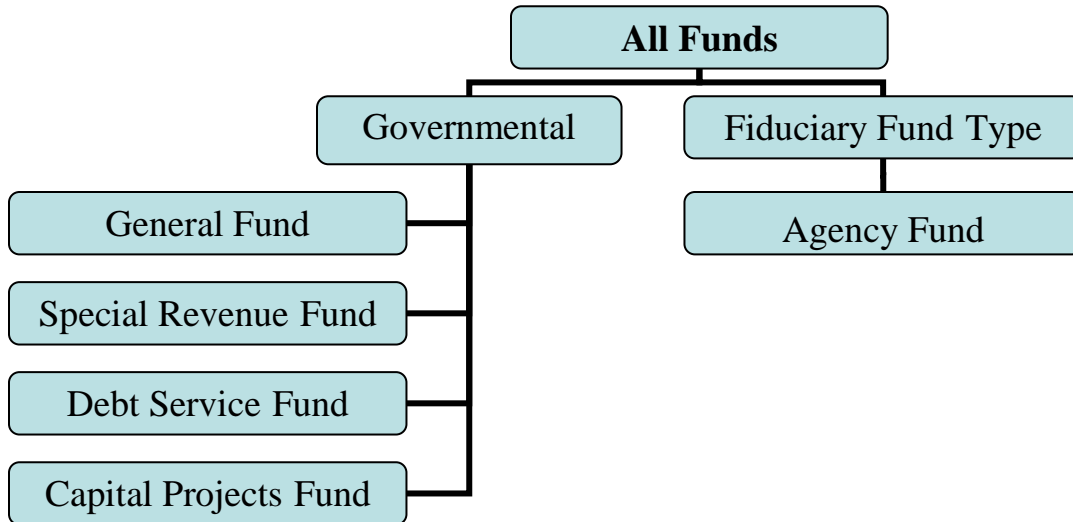
FEDERAL

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

GOVERNMENTAL FUND TYPES

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

Diagram 1



GENERAL FUND

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

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

FOOD SERVICE FUND

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

SPECIAL REVENUE FUND

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

DEBT SERVICE FUND

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

CAPITAL PROJECTS FUND

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

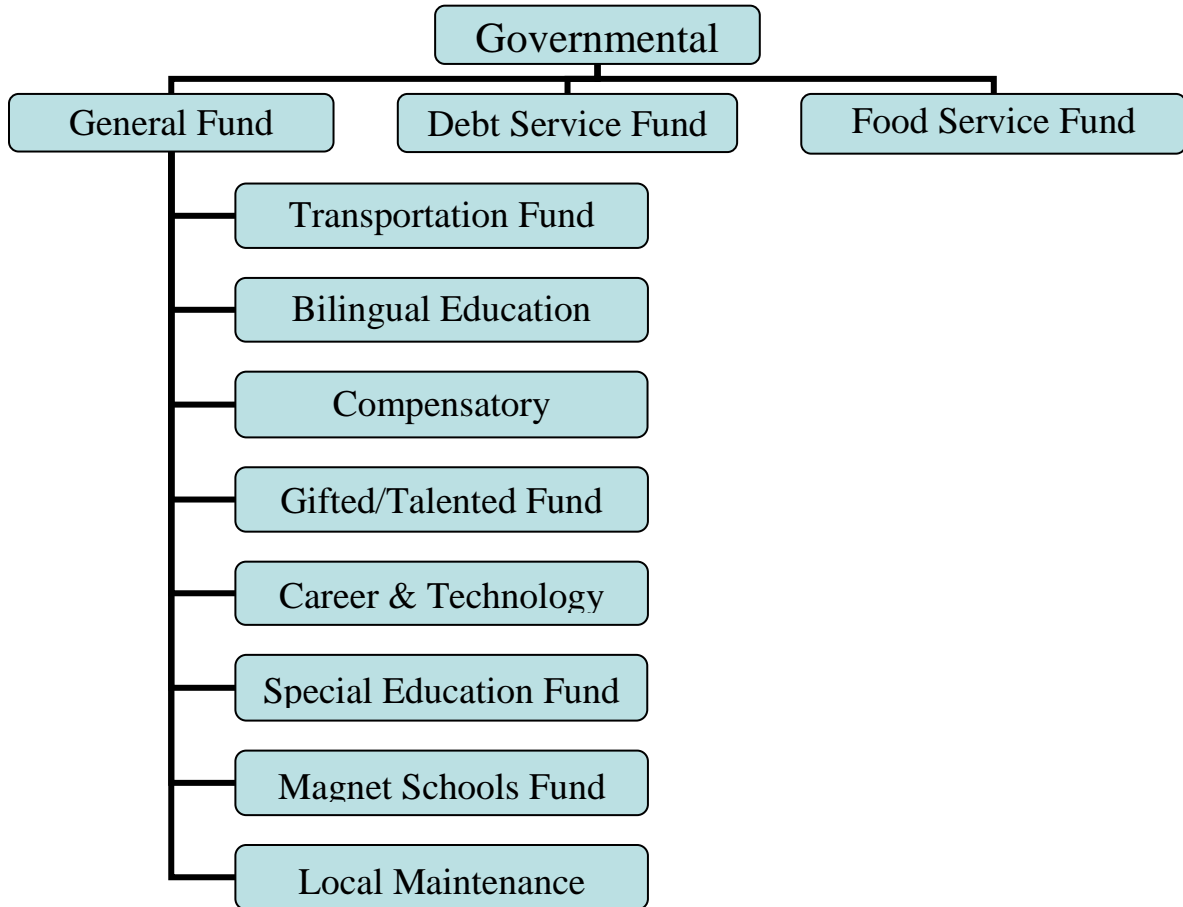
FIDUCIARY FUND

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

OFFICIAL DISTRICT BUDGET

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

Diagram 2



BASIS OF ACCOUNTING CODE STRUCTURE

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

OVERVIEW OF ACCOUNT CODE STRUCTURE

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

FUND CODES

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

GENERAL FUND

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

Fund	Title	Fund	Title
162	Transportation	167	Career and Technology
163	State Bilingual	168	Special Education
164	State Compensatory	177	Magnet Schools
165	Gifted & Talented	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 - 025	High School Campuses
041 - 064	Middle School Campuses
101 - 179	Elementary Campuses (Also org no. 210)
240 - 244	Early Childhood Education Centers
180 - 699	Special Campuses (Excludes 240-244)
701 - 743	Administrative Organizations
805 - 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 2016-2017 fiscal year, the last digit of the school year would be represented by the digit "7."

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 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, 2016 the District was invested in a sinking fund repurchase agreement, local government investment pools, a public funds money market 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, 2016, the ratio of total net tax supported debt to net taxable assessed value for the District is 5.23% 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 Tax-Exempt Commercial Paper Program and 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, 2016, 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 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, 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 dental and worker compensation benefits provided to employees and their dependents. Both self-funded programs are administered by external administrators whose primary function is to settle claims. The District's Risk Management office monitors activities performed by these external administrators. The District, in cooperation with the Workers Compensation Plan administrator, initiated an Accident Prevention Program. The program implements various risk control techniques to minimize accident-related losses.

PROPERTY TAXES

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

PROPERTY TAX EXEMPTIONS

Senate Bill 1, enacted by the Eighty-fourth Texas Legislature, amended section 11.13 of the Tax Code. This amendment increased the amount of the homestead exemption from \$15,000 to \$25,000 beginning with the 2015 tax year. Due to this change, SAISD now grants the homestead exemption of \$25,000 from the market value of all individual residential homesteads, and an additional exemption of \$10,000 from the market value of the residence homestead of persons 65 or over or disabled.

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 2016-2017 are as follows:

- The required legal notice was published on June 8, 2016.
- The Board of Trustees held the required public meeting on June 20, 2016.
- The acceptance of the Bexar Appraisal District 2016 Certified Tax roll was on August 15, 2016.
- The Board of Trustees adopted the tax rate on August 15, 2016.

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, currently August 20.
- 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 2016-2017 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 is 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 Executive Director for the Child Nutrition Program and is then evaluated by the Associate Superintendent of Financial Services, Business Operations and Food Service.

REVIEW

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

ADOPTION

The culmination of the budget process is reached when the proposed budget is adopted by the Board of Trustees. This year the public notice was published on June 8, 2016 followed by a public hearing and adoption of the 2016-2017 District Budget which took place at the Board meeting of June 20, 2016.

IMPLEMENTATION

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

MONITORING

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

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

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

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

EVALUATION

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

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

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

SUBMISSION

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

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

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

EXPENDITURE CONTROLS

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

PURCHASE ORDER

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

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

BUDGET AMENDMENTS

The budget (General Fund, Food Service Fund & Debt Service) 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 department.

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 2016-2017

Date	Activity
January 2016	• Budget Calendar/Guidance Proposed
January 11	• Board Work Session- ✓ Early Revenue Forecast and District Initiatives
February - June	• Staff prepares Proposed Budgets for 2016-2017
February 16	• Board Work Session- ✓ Regarding all aspects of SAISD's Financial Status
April 4	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
April 25	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
May 16	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
June 8	• Publish Notice of Public Hearing in ✓ Local Newspaper ✓ SAISD website
June 20	• Board Meeting- ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2015-2016 ✓ Adoption of Budget for 2016-2017
July 1	• Fiscal Year 2016-2017 Officially Begins
August 2016 through June 2017	• Continue budget monitoring each month of the fiscal year
August 15	Adoption of Tax Rate for 2016-2017
September 21 & 28	• Publish Notice of Public Hearing in local newspaper once a week for two weeks for State Financial Accountability Rating (School FIRST Rating)
October 17	• Public Hearing to Discuss the District's 2014-2015 State Financial Accountability Rating (School FIRST Rating)
October 28	• PEIMS snap shot
November 14	• Board Approval of Comprehensive Annual Financial Report (CAFR) and Presentation by External Auditors
November 17	• Submit the District Budget document to GFOA and ASBOI for submission to their Award Programs
December 2	• 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 2015 THROUGH 2017

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017
REVENUES									
Local Sources									
Property Taxes	\$ 132,056,661	\$ 145,808,448	\$ 157,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties, Interest & Other Related Inc	1,766,081	1,711,543	1,650,000	-	-	-	-	-	-
Investment Income	144,690	284,198	217,701	-	-	-	-	-	-
Food Sales	-	-	-	1,183,183	1,096,131	1,078,167	-	-	-
CoCurricular Activities	346,263	381,394	360,000	-	-	-	-	-	-
Other Local Sources	1,550,826	2,039,821	1,282,313	16,409	92,935	60,090	3,899,792	3,186,832	1,052,671
Total Local Revenue	\$ 135,864,521	\$ 150,225,405	\$ 161,310,014	\$ 1,199,592.25	\$ 1,189,066	\$ 1,138,257	\$ 3,899,792	\$ 3,186,832	\$ 1,052,671
State Sources									
Per Capita & Foundation School Prg	\$ 263,824,791	\$ 266,257,961	\$ 245,911,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRS On-Behalf Payments	18,037,649	18,589,121	18,500,000	-	-	-	-	-	-
TEA State Program Revenue	63,030	27,479	55,450	-	-	-	4,281,423	8,676,395	-
Other State Sources	359,713	378,093	346,550	197,935	199,823	197,935	1,267,445	600,885	405,338
Total State Revenues	\$ 282,285,183	\$ 285,252,654	\$ 264,813,987	\$ 197,935	\$ 199,823	\$ 197,935	\$ 5,548,868	\$ 9,277,280	\$ 405,338
Federal Sources									
Fed Revenue Distributed by TEA	\$ 1,226,020	\$ 1,289,079	\$ 765,612	\$ -	\$ -	\$ -	\$ 51,933,010	\$ 58,864,871	\$ 59,592,403
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	9,212,339	10,075,569	8,700,000	-	-	-	-	-	-
Breakfast, Lunch, Snacks & Commodities	-	-	-	41,266,836	41,864,866	43,602,172	-	-	-
Other Federal Sources	949,785	823,639	882,479	3,556,383	3,571,138	3,531,165	25,685,389	21,260,240	8,756,190
Total Federal Revenue	\$ 11,388,144	\$ 12,188,287	\$ 10,348,091	\$ 44,823,219.34	\$ 45,436,004	\$ 47,133,337	\$ 77,618,398	\$ 80,125,111	\$ 68,348,593
TOTAL ALL REVENUES	\$ 429,537,848	\$ 447,666,346	\$ 436,472,092	\$ 46,220,746.35	\$ 46,824,892	\$ 48,469,529	\$ 87,067,058	\$ 92,589,224	\$ 69,806,602
EXPENDITURES BY FUNCTION									
Instruction	\$ 245,107,519	\$ 258,820,558	\$ 248,407,764	\$ -	\$ -	\$ -	\$ 45,531,179	\$ 52,855,046	\$ 34,064,010
Instructional Resources & Media Svcs.	6,275,685	6,649,755	7,019,412	-	-	-	112,667	144,104	123,909
Curriculum Develop. & Inst Staff Dev	5,556,579	5,695,322	10,430,626	-	-	-	11,926,048	13,278,944	16,617,243
Instructional Leadership	6,724,811	8,122,633	7,672,242	-	-	-	6,643,453	6,669,262	5,394,686
School Leadership	27,545,408	28,564,583	31,662,173	-	-	-	2,694,886	3,031,080	211,735
Guidance, Counseling & Evaluation Svcs	15,128,416	15,005,006	15,376,773	-	-	-	4,299,464	4,320,592	5,126,105

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2015 THROUGH 2017

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017
Social Work Services	2,858,465	3,692,538	3,794,344	-	-	-	3,100,663	1,793,149	1,426,402
Health Services	7,703,288	8,050,657	8,882,715	-	-	-	737,531	640,967	183,756
Student (Pupil) Transportation	9,823,762	11,434,902	9,688,137	-	-	-	867,157	-	925
Food Services	224,732	216,873	146,556	42,916,358	43,675,293	46,275,691	73,163	72,034	39,324
Cocurricular /Extracurricular Activities	11,030,600	10,830,635	9,824,182	-	-	-	257,103	763,259	299,937
General Administration	13,977,639	14,205,243	14,694,194	8,933	9,459	8,000	56,771	44,162	48,994
Plant Maintenance & Operations	46,258,494	48,279,712	48,433,400	2,112,741	2,173,816	2,293,309	397,553	395,425	338,405
Security & Monitoring Services	5,964,234	5,947,971	5,707,569	-	-	-	11,270	29,682	55,497
Data Processing Services	12,308,433	10,672,441	10,716,624	-	-	-	1,344,570	342,103	398,886
Community Services	1,482,918	1,400,650	1,784,686	-	-	-	5,138,376	5,575,856	5,012,304
Debt Service-Principal on Long Term Debt	18,000	23,500	-	-	-	-	-	-	-
Debt Services-Interest on Long Term Debt	-	-	-	-	-	-	-	-	-
Debt Services-Bond Issuance Cost and Fees	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	607,945	737,590	1,090,695	-	-	-	2,116,318	56,106	65,716
Payments to Members SSA	-	-	-	-	-	-	912,547	776,161	1,117,988
Payments to JJAEP	4,076	4,076	30,000	-	-	-	-	-	-
Intergovernmental Payments	961,645	987,411	980,000	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 419,562,648	\$ 439,342,056	\$ 436,342,092	\$ 45,038,031.47	\$ 45,858,568	\$ 48,577,000	\$ 86,220,717	\$ 90,787,932	\$ 70,525,822
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 9,975,200	\$ 8,324,290	\$ 130,000	\$ 1,182,715	\$ 966,325	\$ (107,471)	\$ 846,341	\$ 1,801,291	\$ (719,220)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 1,032,785	\$ 70,673	\$ -	\$ 135,247	\$ 162,053	\$ 130,000	\$ 6,735	\$ 3,500,000	\$ -
Other Uses	(9,613,161)	(4,162,701)	(130,000)	-	-	-	(2,813,000)	-	-
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ (8,580,377)	\$ (4,092,028)	\$ (130,000)	\$ 135,247	\$ 162,053	\$ 130,000	\$ (2,806,265)	\$ 3,500,000	\$ -
Estimated Change in Fund Balance	\$ 1,394,824	\$ 4,232,262	\$ -	\$ 1,317,962	\$ 1,128,378	\$ 22,529	\$ (1,959,924)	\$ 5,301,291	\$ (719,220)
Estimated Beginning Fund Balance 7/1	67,586,123	68,980,947	73,213,209	6,897,398	8,215,360	9,343,738	29,737,201	27,777,277	33,078,568
Estimated Ending Fund Balance 6/30	<u>\$ 68,980,947</u>	<u>\$ 73,213,209</u>	<u>\$ 73,213,209</u>	<u>\$ 8,215,360</u>	<u>\$ 9,343,738</u>	<u>\$ 9,366,267</u>	<u>\$ 27,777,277</u>	<u>\$ 33,078,568</u>	<u>\$ 32,359,348</u>

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2015 THROUGH 2017

	Debt Service Fund**			Capital Projects Fund			Total Governmental Funds		
	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017
REVENUES									
Local Sources									
Property Taxes	\$ 43,355,523	\$ 47,933,654	\$ 51,900,000	\$ -	\$ -	\$ -	\$ 175,412,184	\$ 193,742,102	\$ 209,700,000
Penalties, Interest & Other Related Inc	486,372	503,856	400,000	-	-	-	2,252,454	2,215,400	2,050,000
Investment Income	350,472	4,676,009	40,000	140,809	48,659	50,000	635,971	5,008,867	307,701
Food Sales	-	-	-	-	-	-	1,183,183	1,096,131	1,078,167
CoCurricular Activities	-	-	-	-	-	-	346,263	381,394	360,000
Other Local Sources	-	161,087	89,000	-	-	-	5,467,027	5,480,675	2,484,074
Total Local Revenue	\$ 44,192,367	\$ 53,274,607	\$ 52,429,000	\$ 140,809	\$ 48,659	\$ 50,000	\$ 185,297,082	\$ 207,924,569	\$ 215,979,942
State Sources									
Per Capita & Foundation School Prg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,824,791	\$ 266,257,961	245,911,987
TRS On-Behalf Payments	-	-	-	-	-	-	18,037,649	18,589,121	18,500,000
TEA State Program Revenue	14,311,305	16,125,823	7,800,000	-	-	-	18,655,758	24,829,697	7,855,450
Other State Sources	-	-	-	-	-	-	1,825,093	1,178,801	949,823
Total State Revenues	\$ 14,311,305	\$ 16,125,823	\$ 7,800,000	\$ -	\$ -	\$ -	\$ 302,343,291	\$ 310,855,580	\$ 273,217,260
Federal Sources									
Fed Revenue Distributed by TEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,159,030	\$ 60,153,950	60,358,015
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	-	-	-	-	-	-	9,212,339	10,075,569	8,700,000
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	-	-	41,266,836	41,864,866	43,602,172
Other Federal Sources	2,708,180	2,685,118	2,708,180	-	-	-	32,899,736	28,340,135	15,878,014
Total Federal Revenue	\$ 2,708,180	\$ 2,685,118	\$ 2,708,180	\$ -	\$ -	\$ -	\$ 136,537,941	\$ 140,434,519	\$ 128,538,201
TOTAL ALL REVENUES	\$ 61,211,852	\$ 72,085,548	\$ 62,937,180	\$ 140,809	\$ 48,659	\$ 50,000	\$ 624,178,313	\$ 659,214,669	\$ 617,735,403
EXPENDITURES BY FUNCTION									
Instruction	\$ -	\$ -	\$ -	\$ -	\$ 482,858	\$ -	\$ 290,638,698	\$ 312,158,462	282,471,774
Instructional Resources & Media Svcs.	-	-	-	-	-	-	6,388,352	6,793,859	7,143,321
Curriculum Develop. & Inst Staff Dev	-	-	-	-	-	-	17,482,627	18,974,266	27,047,869
Instructional Leadership	-	-	-	-	-	-	13,368,263	14,791,895	13,066,928
School Leadership	-	-	-	-	-	-	30,240,294	31,595,663	31,873,908
Guidance, Counseling & Evaluation Svcs	-	-	-	-	-	-	19,427,880	19,325,598	20,502,878

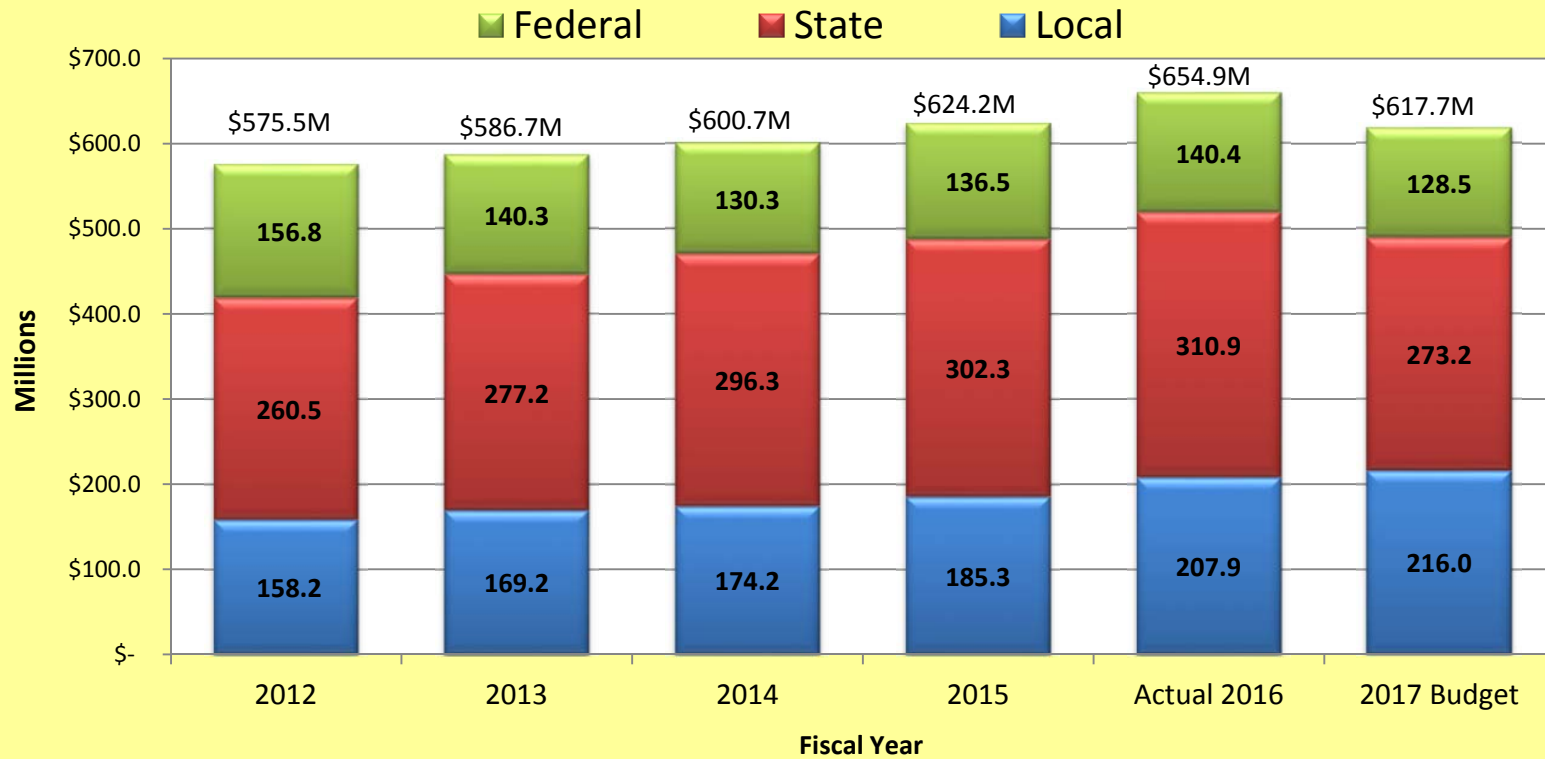
GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2015 THROUGH 2017

	Debt Service Fund**			Capital Projects Fund			Total Governmental Funds		
	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017	Audited 2015	Actual 2016	Budget 2017
Social Work Services	-	-	-	-	-	-	5,959,128	5,485,687	5,220,746
Health Services	-	-	-	-	-	-	8,440,819	8,691,624	9,066,471
Student (Pupil) Transportation	-	-	-	-	-	-	10,690,919	11,434,902	9,689,062
Food Services	-	-	-	-	-	-	43,214,252	43,964,200	46,461,571
Cocurricular /Extracurricular Activities	-	-	-	-	-	-	11,287,702	11,593,894	10,124,119
General Administration	-	-	-	-	-	-	14,043,343	14,258,864	14,751,188
Plant Maintenance & Operations	-	-	-	241,974	866,689	-	49,010,762	51,715,642	51,065,114
Security & Monitoring Services	-	-	-	-	-	-	5,975,504	5,977,653	5,763,066
Data Processing Services	-	-	-	-	-	-	13,653,003	11,014,544	11,115,510
Community Services	-	-	-	-	-	-	6,621,294	6,976,506	6,796,990
Debt Service-Principal on Long Term Debt	22,355,000	42,065,000	30,641,200	2,851,956	946,717	-	25,224,956	43,035,217	30,641,200
Debt Services-Interest on Long Term Debt	35,054,582	30,625,108	35,019,993	-	-	-	35,054,582	30,625,108	35,019,993
Debt Services-Bond Issuance Cost and Fees	36,076	30,218	60,000	-	-	-	36,076	30,218	60,000
Facilities Acquisition & Construction	-	-	-	183,509,966	66,150,619	35,000,000	186,234,228	66,944,315	36,156,411
Payments to Members SSA	-	-	-	-	-	-	912,547	776,161	1,117,988
Payments to JJAEP	-	-	-	-	-	-	4,076	4,076	30,000
Intergovernmental Payments	-	-	-	-	-	-	961,645	987,411	980,000
TOTAL EXPENDITURES	\$ 57,445,658	\$ 72,720,326	\$ 65,721,193	\$ 186,603,896	\$ 68,446,883	\$ 35,000,000	\$ 794,870,950	\$ 717,155,764	\$ 656,166,107
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 3,766,194	\$ (634,778)	\$ (2,784,013)	\$ (186,463,087)	\$ (68,398,224)	\$ (34,950,000)	\$ (170,692,637)	\$ (57,941,096)	\$ (38,430,704)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ -	\$ -	\$ -	\$ 167,243,654	\$ 184,396,479	\$ -	\$ 168,418,421	\$ 188,129,205	\$ 130,000
Other Uses	-	(400,000)	-	-	(82,549,762)	-	\$ (12,426,161)	(87,112,463)	(130,000)
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ -	\$ (400,000)	\$ -	\$ 167,243,654	\$ 101,846,717	\$ -	\$ 155,992,260	\$ 101,016,742	\$ -
Estimated Change in Fund Balance	\$ 3,766,194	\$ (1,034,778)	\$ (2,784,013)	\$ (19,219,433)	\$ 33,448,493	\$ (34,950,000)	\$ (14,700,377)	\$ 43,075,646	\$ (38,430,704)
Estimated Beginning Fund Balance 7/1	83,967,617	87,733,811	86,699,033	26,626,175	7,406,742	40,855,235	214,814,513	200,114,135	243,189,781
Estimated Ending Fund Balance 6/30	<u>\$ 87,733,811</u>	<u>\$ 86,699,033</u>	<u>\$ 83,915,020</u>	<u>\$ 7,406,742</u>	<u>\$ 40,855,235</u>	<u>\$ 5,905,235</u>	<u>\$ 200,114,135</u>	<u>\$ 243,189,781</u>	<u>\$ 204,759,077</u>

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

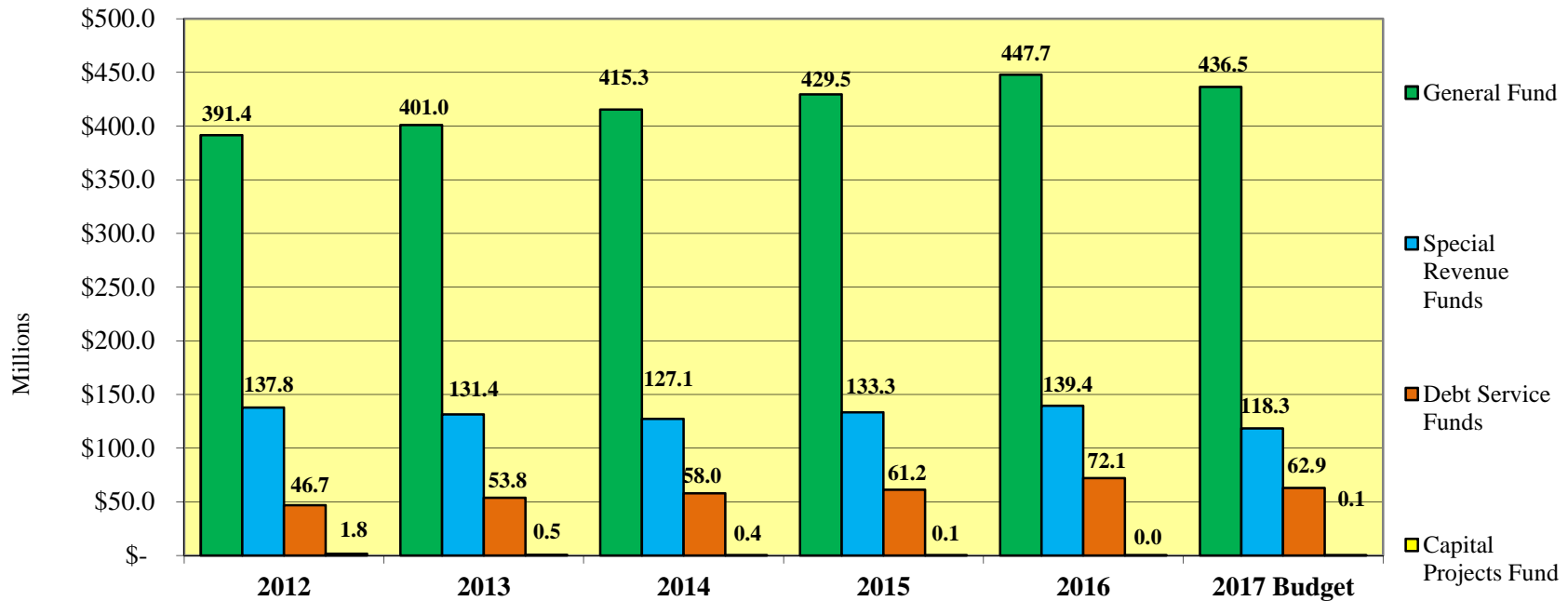
Fiscal Year	Audited 2012	Audited 2013	Audited 2014	Audited 2015	Actual 2016	Budget 2017	Increase (Decrease)	Percent Change
<u>SOURCE</u>								
Revenue from Local								
Property Taxes	\$ 150,944,890	159,522,405	164,875,521	175,412,184	193,742,102	209,700,000	\$ 15,957,898	8.24%
Penalties & Interest	2,154,982	2,296,979	2,155,560	2,252,454	2,215,400	2,050,000	(165,400)	-7.47%
Investments	2,160,851	823,583	704,804	635,971	5,008,867	307,701	(4,701,166)	-93.86%
Other Local	6,916,567	6,531,197	6,434,964	6,996,473	6,958,200	3,922,241	(3,035,959)	-43.63%
Total Local	\$ 158,207,214	\$ 169,174,164	\$ 174,170,849	\$ 185,297,082	\$ 207,924,569	\$ 215,979,942	\$ 8,055,373	3.87%
Revenue from State								
FSP and Per Capita	\$ 225,370,502	243,136,187	254,099,913	\$ 263,824,791	\$ 266,257,961	\$ 245,911,987	\$ (20,345,974)	-7.64%
TRS "On Behalf"	17,081,314	16,916,289	17,729,926	18,037,649	18,589,121	18,500,000	(89,121)	-0.48%
TEA State Program	20,791,761	15,848,995	22,689,652	18,655,758	24,829,697	7,855,450	(16,974,247)	-68.36%
Other State	1,313,204	1,335,303	1,766,795	1,825,093	1,178,801	949,823	(228,978)	-19.42%
Total State	\$ 260,479,714	\$ 277,236,774	\$ 296,286,286	\$ 302,343,291	\$ 310,855,580	\$ 273,217,260	\$ (37,638,320)	-12.11%
Revenue from Federal								
Nat'l Breakfast & Lunch								
Snacks & Commodities	\$ 32,763,962	\$ 35,056,890	\$ 36,142,584	\$ 41,266,836	\$ 41,864,866	\$ 43,602,172	\$ 1,737,306	4.15%
Stimulus Funds	-	-	-	-	-	-	-	0.00%
Education Jobs Fund	9,456,384	-	-	-	-	-	-	0.00%
SHARS & MAC	11,814,199	12,553,481	11,112,107	9,212,339	10,075,569	8,700,000	(1,375,569)	-13.65%
Other Federal	96,927,775	92,696,554	83,002,610	86,058,766	88,494,085	76,236,029	(12,258,056)	-13.85%
Total Federal	\$ 156,769,188	\$ 140,306,925	\$ 130,257,301	\$ 136,537,941	\$ 140,434,519	\$ 128,538,201	\$ (11,896,318)	-8.47%
TOTAL	\$ 575,456,116	\$ 586,717,863	\$ 600,714,436	\$ 624,178,314	\$ 659,214,669	\$ 617,735,403	\$ (41,479,266)	-6.29%

Governmental Funds By Revenue Sources



GOVERNMENTAL FUNDS BY REVENUE FUND TYPE

Fund Type	Audited 2012	Audited 2013	Audited 2014	Audited 2015	Actual 2016	Budget 2017	Increase (Decrease)	Percent Change
General Fund	\$ 391,419,473	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 436,472,092	\$ (11,194,254)	-2.50%
Special Revenue	137,773,617	131,421,713	127,106,566	133,287,804	139,414,116	118,276,131	(21,137,985)	-15.16%
Debt Service	46,745,246	53,756,653	57,980,636	61,211,852	72,085,548	62,937,180	(9,148,368)	-12.69%
Capital Projects	1,758,054	541,312	367,712	140,809	48,659	50,000	1,341	2.76%
Total Revenues	\$ 577,696,390	\$ 586,717,862	\$ 600,714,435	\$ 624,178,313	\$ 659,214,669	\$ 617,735,403	\$ (41,479,266)	-6.29%



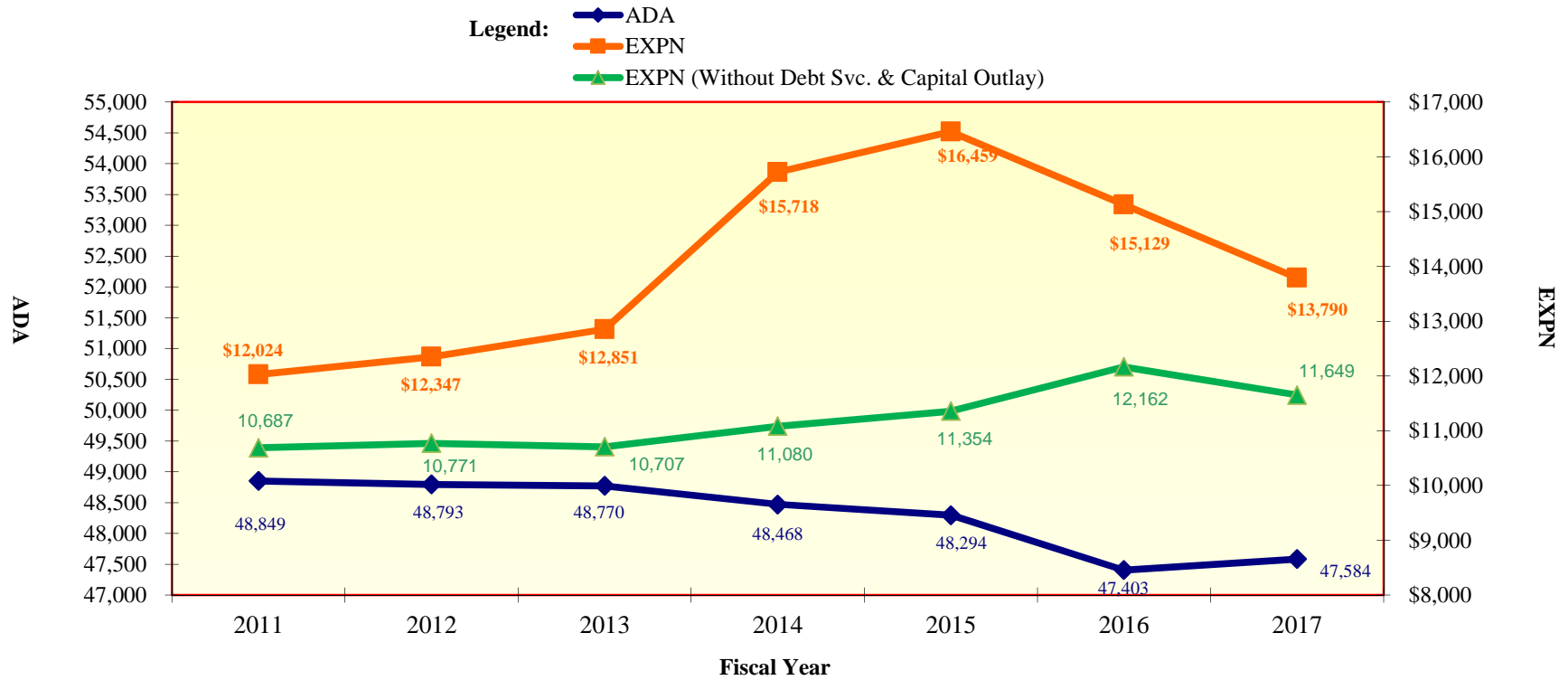
**GOVERNMENTAL FUNDS EXPENDITURES PER STUDENT
BY MAJOR FUNCTION AND AVERAGE DAILY ATTENDANCE**

	Audited 2011	Audited 2012	Audited 2013	Audited 2014	Audited 2015	Actual 2016	Budget 2017
Refined Average Daily Attendance	48,849	48,793	48,770	48,468	48,294	47,403	47,584
Major Function							
Instr & Instr Related Svcs	\$ 6,558	\$ 6,521.36	\$ 6,284	\$ 6,448	\$ 6,512	\$ 7,129	\$ 6,655
Instr & School Leadership	819	\$ 840.84	907	872	903	979	944
Support Services-Student	1,650	1,800	1,898	1,953	2,050	2,120	2,124
Administrative Supp Svcs	254	241	236	259	291	301	310
Support Svcs-Nonstudent Based	1,253	1,218	1,235	1,362	1,421	1,449	1,428
Ancillary Services	131	113	114	142	137	147	143
Debt Service	970	1,053	989	1,013	1,249	1,555	1,381
Capital Outlay	367	524	1,155	3,624	3,856	1,412	760
Inter-governmental Charges	23	36	34	44	39	37	45
	\$ 12,024	\$ 12,347	\$ 12,851	\$ 15,718	\$ 16,459	\$ 15,129	\$ 13,790

Governmental Funds Expenditures per Average Daily Attendance

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

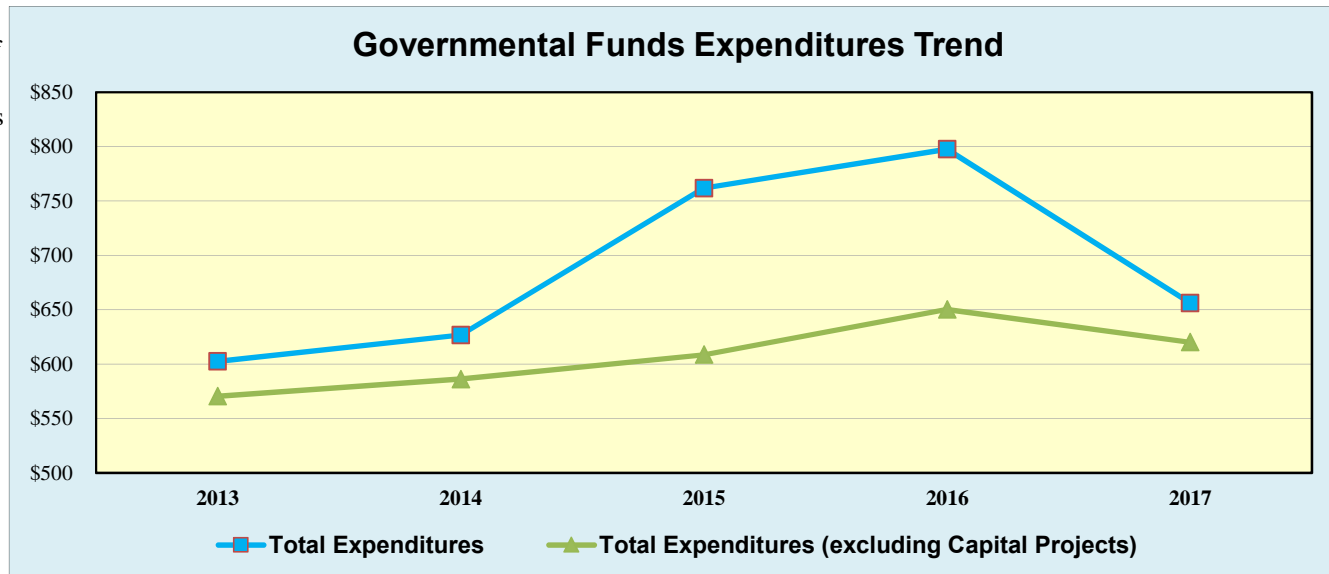
Governmental Funds from FY 2011 through 2017



GOVERNMENTAL FUNDS EXPENDITURES BY MAJOR FUNCTION

Major Function	Audited	Audited	Audited	Actual	Budget	Budget	Increase	Percent
	2013	2014	2015	2016	2016	2017	(Decrease) In Budgets	
Instr & Instr Related Svcs	\$ 306,454,941	\$ 312,519,184	\$ 314,509,677	\$ 337,926,587	\$ 318,429,588	\$ 316,662,964	\$ (1,766,624)	-0.55%
Instr & School Leadership	44,235,421	42,263,594	43,608,557	46,387,559	40,671,072	44,940,836	4,269,764	10.50%
Support Services-Student	92,571,225	94,673,040	99,020,701	100,495,904	95,225,123	101,064,847	5,839,724	6.13%
Administrative Supp Svcs	11,486,797	12,554,233	14,043,343	14,258,864	13,551,831	14,751,188	1,199,357	8.85%
Support Svcs-Nonstudent Based	60,222,721	66,008,362	68,639,269	68,707,839	71,423,860	67,943,690	(3,480,170)	-4.87%
Ancillary Services	5,568,655	6,877,298	6,621,294	6,976,506	7,123,800	6,796,990	(326,810)	-4.59%
Debt Service	48,236,232	49,106,251	60,315,614	73,690,543	56,954,485	65,721,193	8,766,708	15.39%
Capital Outlay	56,320,790	175,671,948	186,234,228	66,944,315	192,120,248	36,156,411	(155,963,837)	-81.18%
Inter-governmental Charges	1,633,921	2,128,568	1,878,268	1,767,648	2,048,584	2,127,988	79,404	3.88%
	\$ 626,730,703	\$ 761,802,477	\$ 794,870,950	\$ 717,155,764	\$ 797,548,590	\$ 656,166,107	\$ (141,382,483)	-17.73%

In fiscal year 2013, expenditures continued to increase as a result of new programs, and initial capital outlay due to bond funded projects getting underway. Bond funded projects along with a salary increase yields a large increase in 2014 and 2015. 2016 was the last year of large Bond 2010 expenditures, with fiscal year 2017 showing 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.



District's Operating Budget



Vision 2017 Budget Enhancements 2016-2017 School Year

Enhancement Increases

SUPPLEMENTAL CAMPUS RESOURCES:

With support of the SAISD Board, Superintendent Martinez has set aside a pool of enhancement funds to provide to campuses to meet their needs. Campus Principals were asked to identify requests for funding that will support their ability to move toward achieving the five-year District academic goals. Funds are currently being allocated in support of additional professional development, technology initiatives, tutoring, campus supplies, and other needs. Requests will continue to be reviewed by Superintendent Martinez throughout the school year, and funding may be provided for worthy initiatives in support of student achievement.

Tutoring	\$861,342
Technology Initiatives	\$552,441
Professional Development	\$508,332
Campus Instructional Supplies	\$292,936
Other Undistributed - for pending projects	\$784,949

ADDITIONAL RESOURCES FOR DISTRICT-WIDE INITIATIVES:

- Fine Arts Instruments** **\$420,336**
 6th grade startup Art and Choir classroom sets to enroll beginner level students who are interested in Fine Arts.
- Police Radios** **\$228,370**
 The SAISD police utilize the same radio system as the City of San Antonio in order to stay informed and work collaboratively. As the City will be upgrading, SAISD will also upgrade equipment in order to continue our work together.
- Library Computers District-Wide** **\$176,146**
 All Library computers (check-out stations) will be replaced throughout the District.
- New Sports Program at Academy Schools** **\$85,937**
 The District will initiate an "Academy Sports League" to offer organized sports at the middle school grades for those students attending a District PK-8 "Academy" rather than a traditional Middle School.
- Twilight School** **\$83,300**
 At the high school level, the District will offer after school tutoring targeted to preparing students for the standardized test administration. District teachers will be afforded the opportunity to receive supplemental pay for leading this instruction after the traditional school day ends.

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2016-2017**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
ESTIMATED REVENUES					
5700 Local Sources	\$ 161,310,014	\$ 1,138,257	\$ 52,429,000	\$ 1,102,671	\$ 215,979,942
5800 State Sources	264,813,987	197,935	7,800,000	405,338	273,217,260
5900 Federal Sources	10,348,091	47,133,337	2,708,180	68,348,593	128,538,201
Total Revenues	\$ 436,472,092	\$ 48,469,529	\$ 62,937,180	\$ 69,856,602	\$ 617,735,403

APPROPRIATED EXPENDITURES

11 Instruction

6100 Payroll	\$ 237,586,803	\$ -	\$ -	\$ 21,393,721	\$ 258,980,523
6200 Contracted Svc	4,735,969	-	-	2,462,848	7,198,817
6300 Supplies	4,491,693	-	-	9,736,249	14,227,942
6400 Other Costs	1,593,299	-	-	417,953	2,011,252
6600 Capital Outlay	-	-	-	53,239	53,239
Total Fnc 11	\$ 248,407,764	\$ -	\$ -	\$ 34,064,010	\$ 282,471,773

12 Instructional Resources & Media

6100 Payroll	\$ 5,544,284	\$ -	\$ -	\$ -	\$ 5,544,284
6200 Contracted Svc	1,000	-	-	1,942	2,942
6300 Supplies	1,473,528	-	-	121,244	1,594,772
6400 Other Costs	600	-	-	723	1,323
6600 Capital Outlay	-	-	-	-	-
Total Fnc 12	\$ 7,019,412	\$ -	\$ -	\$ 123,909	\$ 7,143,321

13 Curriculum Development & Instructional Staff Development

6100 Payroll	\$ 6,102,063	\$ -	\$ -	\$ 8,110,795	\$ 14,212,858
6200 Contracted Svc	1,899,503	-	-	5,040,121	6,939,624
6300 Supplies	2,136,681	-	-	1,949,454	4,086,135
6400 Other Costs	292,379	-	-	1,516,873	1,809,252
6600 Capital Outlay	-	-	-	-	-
Total Fnc 13	\$ 10,430,626	\$ -	\$ -	\$ 16,617,243	\$ 27,047,869

21 Instructional Leadership

6100 Payroll	\$ 6,906,361	\$ -	\$ -	\$ 4,496,846	\$ 11,403,207
6200 Contracted Svc	239,610	-	-	526,448	766,058
6300 Supplies	392,614	-	-	148,980	541,594
6400 Other Costs	123,296	-	-	222,412	345,708
6600 Capital Outlay	10,361	-	-	-	10,361
Total Fnc 21	\$ 7,672,242	\$ -	\$ -	\$ 5,394,686	\$ 13,066,928

23 School Leadership

6100 Payroll	\$ 31,308,168	\$ -	\$ -	\$ (74,179)	\$ 31,233,989
6200 Contracted Svc	198,990	-	-	101,001	299,991
6300 Supplies	105,268	-	-	37,955	143,223
6400 Other Costs	49,747	-	-	146,958	196,705
6600 Capital Outlay	-	-	-	0	0
Total Fnc 23	\$ 31,662,173	\$ -	\$ -	\$ 211,735	\$ 31,873,908

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2016-2017**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
31 Guidance, Counseling & Evaluation Services					
6100 Payroll	\$ 13,689,252	\$ -	\$ -	\$ 3,342,951	\$ 17,032,203
6200 Contracted Svc	441,798	-	-	452,694	894,492
6300 Supplies	809,044	-	-	1,300,235	2,109,279
6400 Other Costs	436,679	-	-	30,225	466,904
6600 Capital Outlay	-	-	-	-	-
Total Fnc 31	\$ 15,376,773	\$ -	\$ -	\$ 5,126,105	\$ 20,502,878
32 Social Work Services					
6100 Payroll	\$ 2,151,530	\$ -	\$ -	\$ 990,032	\$ 3,141,562
6200 Contracted Svc	1,573,863	-	-	368,673	1,942,536
6300 Supplies	24,739	-	-	13,438	38,177
6400 Other Costs	44,212	-	-	54,258	98,470
6600 Capital Outlay	-	-	-	-	-
Total Fnc 32	\$ 3,794,344	\$ -	\$ -	\$ 1,426,401	\$ 5,220,745
33 Health Services					
6100 Payroll	\$ 8,185,871	\$ -	\$ -	\$ 157,085	\$ 8,342,956
6200 Contracted Svc	470,393	-	-	10,000	480,393
6300 Supplies	212,546	-	-	15,671	228,217
6400 Other Costs	13,905	-	-	1,001	14,906
6600 Capital Outlay	-	-	-	-	-
Total Fnc 33	\$ 8,882,715	\$ -	\$ -	\$ 183,757	\$ 9,066,472
34 Student Transportation					
6100 Payroll	\$ 8,598,958	\$ -	\$ -	\$ -	\$ 8,598,958
6200 Contracted Svc	297,777	-	-	-	297,777
6300 Supplies	1,557,128	-	-	925	1,558,053
6400 Other Costs	(765,728)	-	-	0	(765,728)
6600 Capital Outlay	2	-	-	-	2
Total Fnc 34	\$ 9,688,137	\$ -	\$ -	\$ 925	\$ 9,689,062
35 Food Services					
6100 Payroll	\$ 136,556	\$ 18,537,670	\$ -	\$ 39,324	\$ 18,713,550
6200 Contracted Svc	-	793,410	-	-	793,410
6300 Supplies	-	26,803,392	-	-	26,803,392
6400 Other Costs	10,000	141,219	-	-	151,219
6600 Capital Outlay	-	-	-	-	-
Total Fnc 35	\$ 146,556	\$ 46,275,691	\$ -	\$ 39,324	\$ 46,461,571
36 Extracurricular Activities					
6100 Payroll	\$ 6,417,794	\$ -	\$ -	\$ (938)	\$ 6,416,856
6200 Contracted Svc	978,472	-	-	38,421	1,016,893
6300 Supplies	1,323,769	-	-	199,428	1,523,197
6400 Other Costs	1,104,147	-	-	60,991	1,165,138
6600 Capital Outlay	-	-	-	2,035	2,035
Total Fnc 36	\$ 9,824,182	\$ -	\$ -	\$ 299,937	\$ 10,124,119

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2016-2017**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
41 General Administration					
6100 Payroll	\$ 10,583,152.00	\$ -	\$ -	\$ 47,194	\$ 10,630,346.00
6200 Contracted Svc	2,405,585	8,000	-	1,800	2,415,385
6300 Supplies	634,152	-	-	-	634,152
6400 Other Costs	1,051,189	-	-	-	1,051,189
6600 Capital Outlay	20,116	-	-	-	20,116
Total Fnc 41	\$ 14,694,194	\$ 8,000	\$ -	\$ 48,994	\$ 14,751,188
51 Plant Maintenance & Operations					
6100 Payroll	\$ 28,424,765	\$ 1,824,307	\$ -	\$ 230,966	\$ 30,480,038
6200 Contracted Svc	16,033,285	469,002	-	96,423	16,598,710
6300 Supplies	2,825,440	-	-	8,045	2,833,485
6400 Other Costs	758,567	-	-	-	758,567
6600 Capital Outlay	391,343	-	-	2,971	394,314
Total Fnc 51	\$ 48,433,400	\$ 2,293,309	\$ -	\$ 338,405	\$ 51,065,114
52 Security & Monitoring					
6100 Payroll	\$ 5,142,522	\$ -	\$ -	\$ 35,975	\$ 5,178,497
6200 Contracted Svc	193,681	-	-	5,650	199,331
6300 Supplies	267,350	-	-	11,688	279,038
6400 Other Costs	12,415	-	-	2,183	14,598
6600 Capital Outlay	91,601	-	-	-	91,601
Total Fnc 52	\$ 5,707,569	\$ -	\$ -	\$ 55,496	\$ 5,763,065
53 Data Processing Services					
6100 Payroll	\$ 4,763,868	\$ -	\$ -	\$ 372,027	\$ 5,135,895
6200 Contracted Svc	4,003,490	-	-	23,142	4,026,632
6300 Supplies	1,525,313	-	-	-	1,525,313
6400 Other Costs	123,582	-	-	3,717	127,299
6600 Capital Outlay	300,371	-	-	-	300,371
Total Fnc 53	\$ 10,716,624	\$ -	\$ -	\$ 398,886	\$ 11,115,510
61 Community Services					
6100 Payroll	\$ 1,093,986	\$ -	\$ -	\$ 2,616,006	\$ 3,709,992
6200 Contracted Svc	517,969	-	-	1,253,506	1,771,475
6300 Supplies	118,580	-	-	252,766	371,346
6400 Other Costs	54,151	-	-	890,026	944,177
6600 Capital Outlay	-	-	-	-	-
Total Fnc 61	\$ 1,784,686	\$ -	\$ -	\$ 5,012,304	\$ 6,796,990
71 Debt Services					
6500 Debt Service	\$ -	\$ -	\$ 65,721,193	\$ -	\$ 65,721,193
Total Fnc 71	\$ -	\$ -	\$ 65,721,193	\$ -	\$ 65,721,193

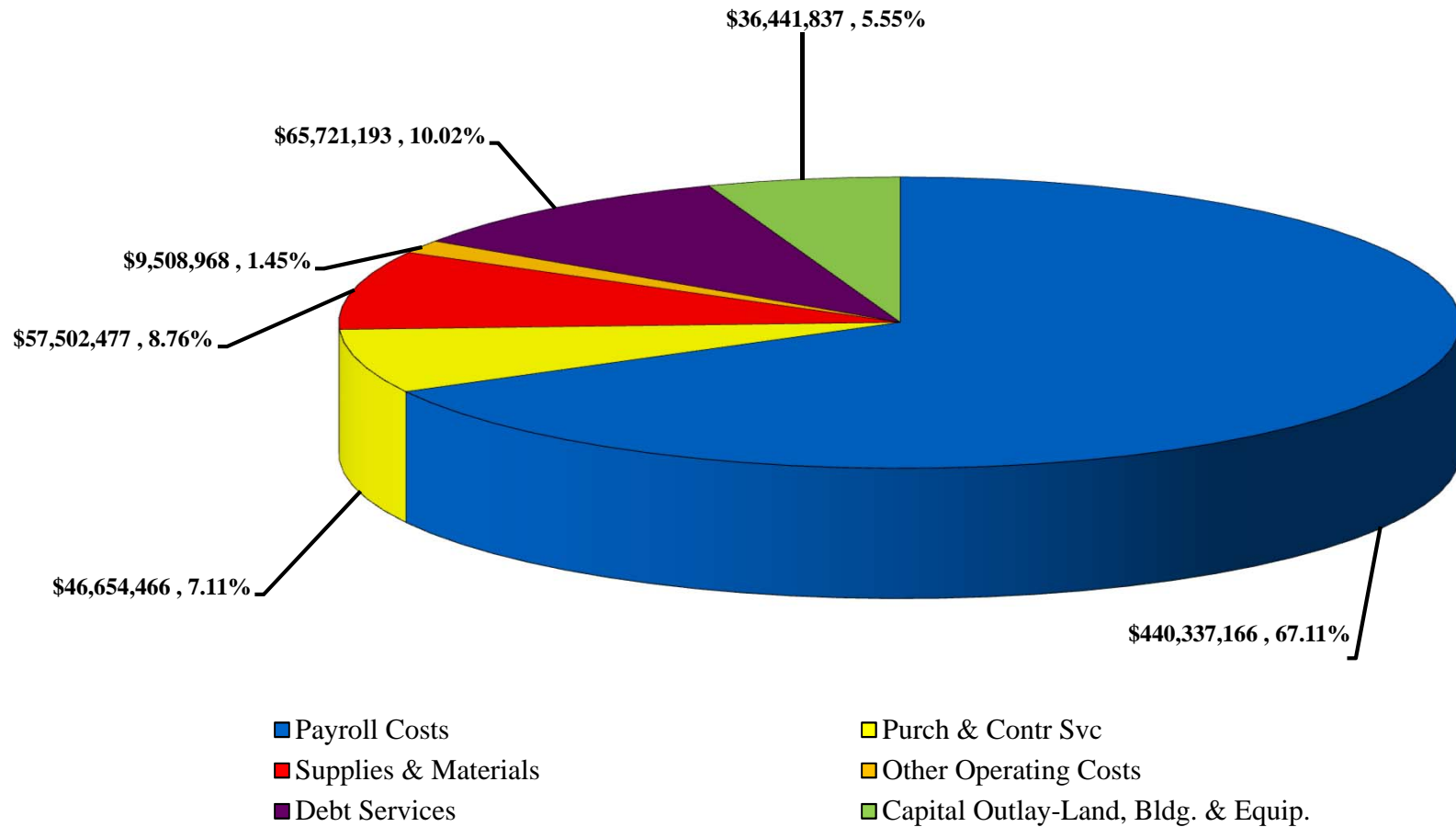
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2016-2017**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
81 Facilities Acquisition & Construction					
6100 Payroll	\$ 581,450	\$ -	\$ -	\$ -	\$ 581,450
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	5,163	-	-	-	5,163
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	504,082	-	-	35,065,716	35,569,798
Total Fnc 81	\$ 1,090,695	\$ -	\$ -	\$ 35,065,716	\$ 36,156,411
93 Payments to SSA Members					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	1,117,989	1,117,989
6600 Capital Outlay	-	-	-	-	-
Total Fnc 93	\$ -	\$ -	\$ -	\$ 1,117,989	\$ 1,117,989
95 Payments to JJAEP					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	30,000	-	-	-	30,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 95	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
99 Intergovernmental Funds					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	980,000	-	-	-	980,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 99	\$ 980,000	\$ -	\$ -	\$ -	\$ 980,000
Total All Expenditures	\$ 436,342,092	\$ 48,577,000	\$ 65,721,193	\$ 105,525,823	\$ 656,166,107
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 130,000	\$ (107,471)	\$ (2,784,013)	\$ (35,669,221)	\$ (38,430,704)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
8900 Other Uses	(130,000)	-	-	-	(130,000)
Total Other Financing Resources	\$ (130,000)	\$ 130,000	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses	\$ -	\$ 22,529	\$ (2,784,013)	\$ (35,669,221)	\$ (38,430,704)
From/ (To) Fund Balance	\$ -	\$ (22,529)	\$ 2,784,013	\$ 35,669,221	\$ 38,430,704
Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -

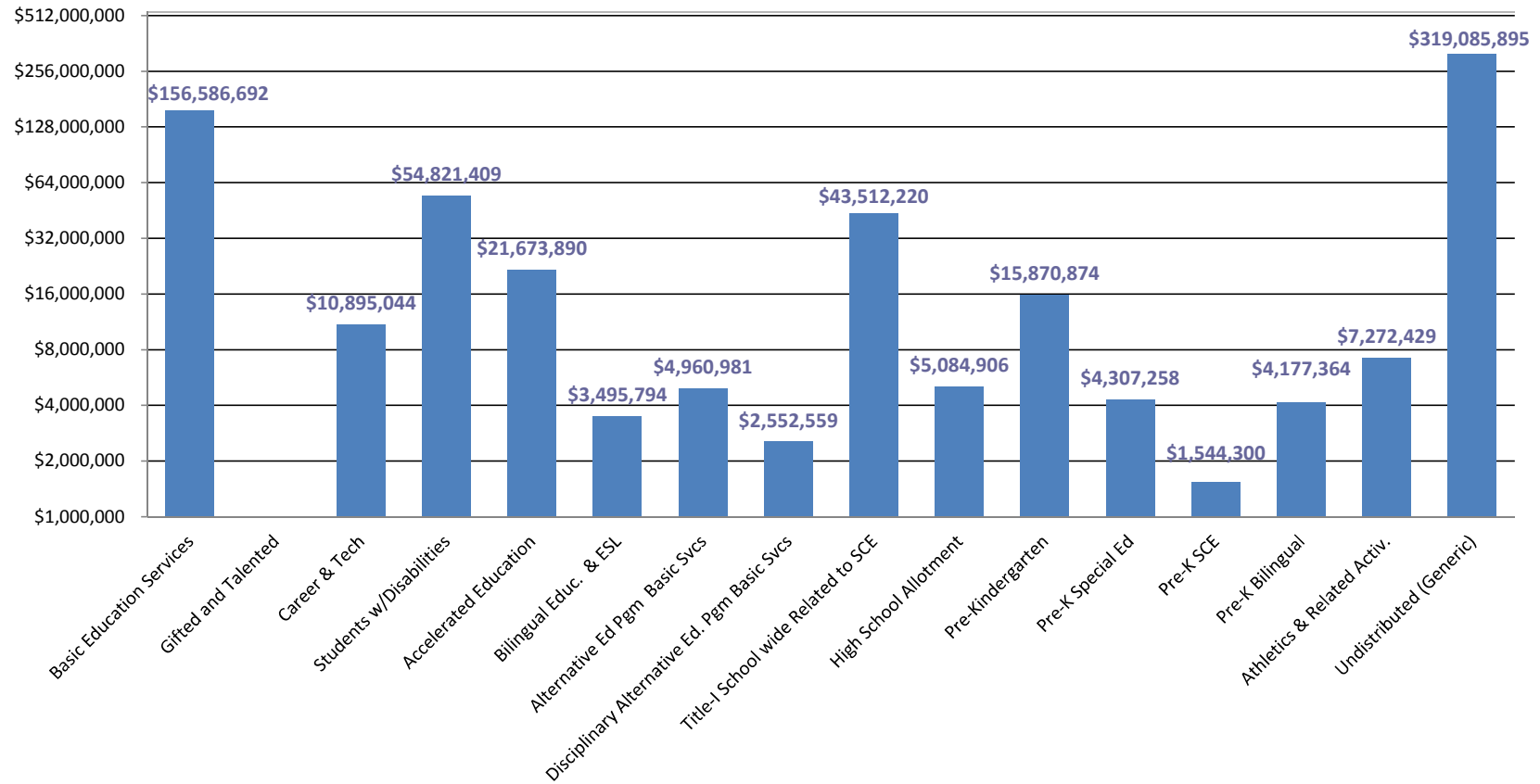
**Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2016-17**

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	\$ 151,655,498	\$ 3,086,499	\$ 811,153	\$ 1,033,364	\$ -	\$ 178	\$ 156,586,692	23.86%	11
21	Gifted and Talented	77,066	26,000	182,226	39,200	-	-	324,492	0.05%	21
22	Career & Tech	8,912,500	491,734	1,180,757	305,051	-	5,002	10,895,044	1.66%	22
23	Students w/Disabilities	48,607,337	2,524,978	2,165,372	1,475,662	-	48,060	54,821,409	8.35%	23
24	Accelerated Education	8,905,886	4,479,893	6,117,192	2,170,919	-	-	21,673,890	3.30%	24
25	Bilingual Educ. & ESL	2,420,344	423,053	497,696	154,701	-	-	3,495,794	0.53%	25
26	Alternative Ed Pgm Basic Svcs	4,795,526	62,473	78,478	24,504	-	-	4,960,981	0.76%	26
28	Alternative Ed. Pgm Basic Svcs	2,496,560	21,575	29,632	4,792	-	-	2,552,559	0.39%	28
30	Title-I School wide Related to SCE	29,749,860	5,041,819	7,873,747	846,795	-	-	43,512,220	6.63%	30
31	High School Allotment	5,056,279	23,804	1,571	3,252	-	-	5,084,906	0.77%	31
32	Pre-Kindergarten	14,728,376	173,123	644,458	311,473	-	13,443	15,870,874	2.42%	32
33	Pre-K Special Ed	4,254,501	4,800	39,241	8,716	-	-	4,307,258	0.66%	33
34	Pre-K SCE	1,477,957	-	66,343	-	-	-	1,544,300	0.24%	34
35	Pre-K Bilingual	4,177,364	-	-	-	-	-	4,177,364	0.64%	35
91	Athletics & Related Activ.	5,202,640	620,170	1,001,919	447,700	-	-	7,272,429	1.11%	91
99	Undistributed (Generic)	147,819,473	29,674,545	36,812,690	2,682,840	65,721,193	36,375,154	319,085,895	48.63%	99
	Total by Major Class Object	\$ 440,337,167	\$ 46,654,466	\$ 57,502,477	\$ 9,508,968	\$ 65,721,193	\$ 36,441,837	\$ 656,166,107	100.00%	
	Percentage of Total Object	67.11%	7.11%	8.76%	1.45%	10.02%	5.55%	100.00%		

2016-2017 Budget by Major Object Code Total Appropriations in Dollars and Percent



2016-2017 Budget By Program Intent Code



Program Intent Code and Description

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

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

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

Estimated Revenue All Funds 2016-2017

ESTIMATED REVENUE	<i>TEA REQUIRED*</i>			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Local Revenue	\$ 161,310,014	\$ 1,138,257	\$ 52,429,000	\$ 1,102,671	\$ 215,979,942
State Revenue	264,813,987	197,935	7,800,000	405,338	273,217,260
Federal Revenue	10,348,091	47,133,337	2,708,180	68,348,593	128,538,201
TOTAL EST. REVENUE	\$ 436,472,092	\$ 48,469,529	\$ 62,937,180	\$ 69,856,602	\$ 617,735,403

* 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 09/30/2016.

Appropriations Budget 2016-2017

ESTIMATED EXPENDITURES	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Instruction	\$ 248,407,764	\$ -	\$ -	\$ 34,064,010	\$ 282,471,774
Instructional Resources & Media	7,019,412	-	-	123,909	7,143,321
Curriculum & Prof. Development	10,430,626	-	-	16,617,243	27,047,869
Instructional Administration	7,672,242	-	-	5,394,686	13,066,928
School Leadership	31,662,173	-	-	211,735	31,873,908
Guidance & Counseling	15,376,773	-	-	5,126,105	20,502,878
Social Work Services	3,794,344	-	-	1,426,402	5,220,746
Health Services	8,882,715	-	-	183,756	9,066,471
Student Transportation	9,688,137	-	-	925	9,689,062
Food Services	146,556	46,275,691	-	39,324	46,461,571
Extracurricular	9,824,182	-	-	299,937	10,124,119
General Administration	14,694,194	8,000	-	48,994	14,751,188
Facilities Maintenance and Operations	48,433,400	2,293,309	-	338,405	51,065,114
Security & Monitoring	5,707,569	-	-	55,497	5,763,066
Data Processing	10,716,624	-	-	398,886	11,115,510
Community Services	1,784,686	-	-	5,012,304	6,796,990
Debt Services	-	-	65,721,193	-	65,721,193
Facilities Acq. & Constr.	1,090,695	-	-	35,065,716.00	36,156,411
Payments to Members SSA	-	-	-	1,117,988.00	1,117,988
Payments to JJAEP	30,000	-	-	-	30,000
Intergovernmental Payments	980,000	-	-	-	980,000
TOTAL EST. EXPENDITURES	\$ 436,342,092	\$ 48,577,000	\$ 65,721,193	\$ 105,525,822.00	\$ 656,166,107
Total Other Uses	\$ 130,000	\$ -	\$ 400,000	\$ -	\$ 530,000
Total Expenditures	\$ 436,472,092	\$ 48,577,000	\$ 66,121,193	\$ 105,525,822	\$ 656,696,107

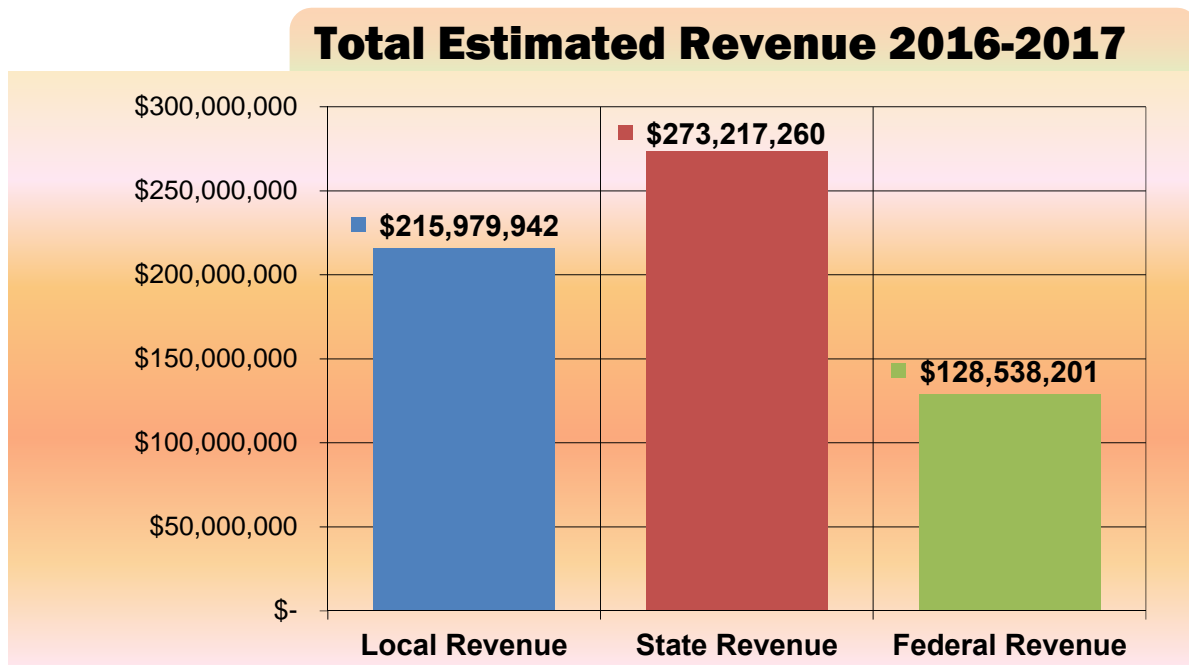
* TEA (Texas Education Agency) requires the District to adopt an annual budget for these designated funds.

** 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 09/30/16.

Total Estimated Revenue For All Funds by Source

Source	Description	Amount	Total	Percent of Total
<i>Local Revenue</i>				
	Property Taxes M & O	\$ 157,800,000		
	Property Taxes Debt Service	51,900,000		
	Food Service (Meals/Misc.)	1,078,167		
	Tuition, Interest, & Other Fees	2,050,000		
	Other	3,151,775		
	Total Local Revenue	\$ 215,979,942	\$ 215,979,942	34.96%
<i>State Revenue</i>				
	Foundation Fund	\$ 245,911,987		
	TRS on Behalf	18,500,000		
	Debt Service (Bond)	7,800,000		
	Special Revenue	1,005,273		
	Total State Revenue	\$ 273,217,260	\$ 273,217,260	44.23%
<i>Federal Revenue</i>				
	Food Service	\$ 47,133,337		
	Ed Jobs Fund	-		
	Special Revenue	68,348,593		
	Other Federal	13,056,271		
	Total Federal Revenue	\$ 128,538,201	\$ 128,538,201	20.81%
Total Estimated Revenue		\$ 617,735,403		100.00%

*M&O Tax Rate of \$1.04

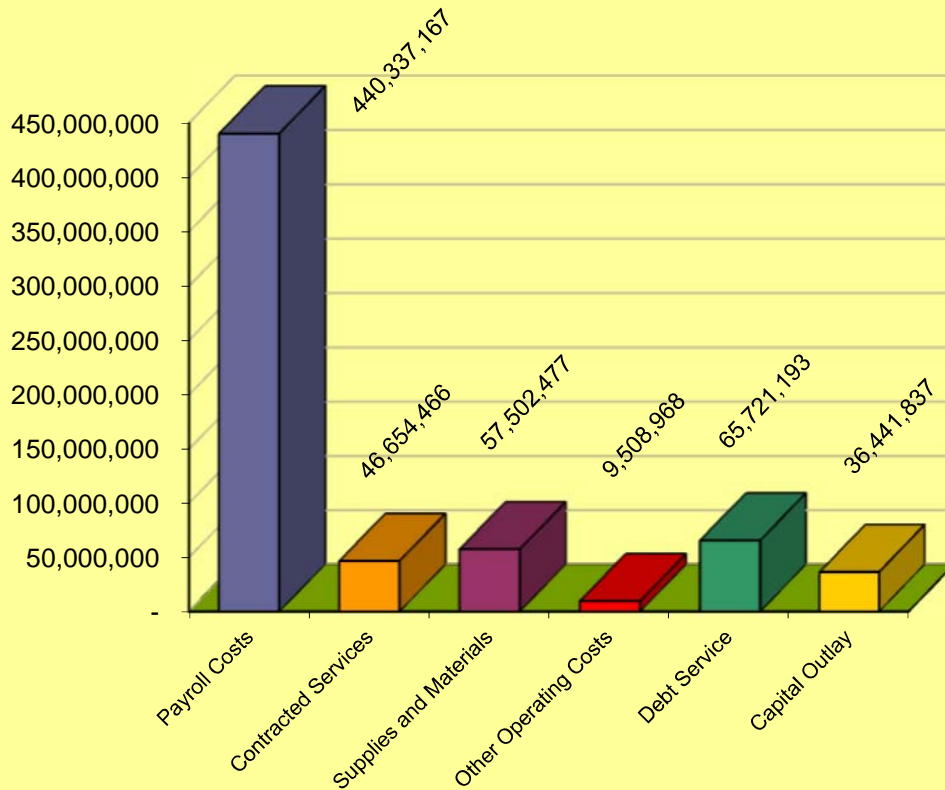


Total Estimated Expenditures

The estimated SAISD expenditures for all funds are as follows:

<u>EXPENDITURE TYPE</u>	<u>BUDGET 2016-2017</u>	<u>PERCENT OF TOTAL</u>
Payroll Costs	440,337,167	67.11%
Contracted Services	46,654,466	7.11%
Supplies and Materials	57,502,477	8.76%
Other Operating Costs	9,508,968	1.45%
Debt Service	65,721,193	10.02%
Capital Outlay	36,441,837	5.55%
TOTAL BUDGET	\$ 656,166,107	100.00%

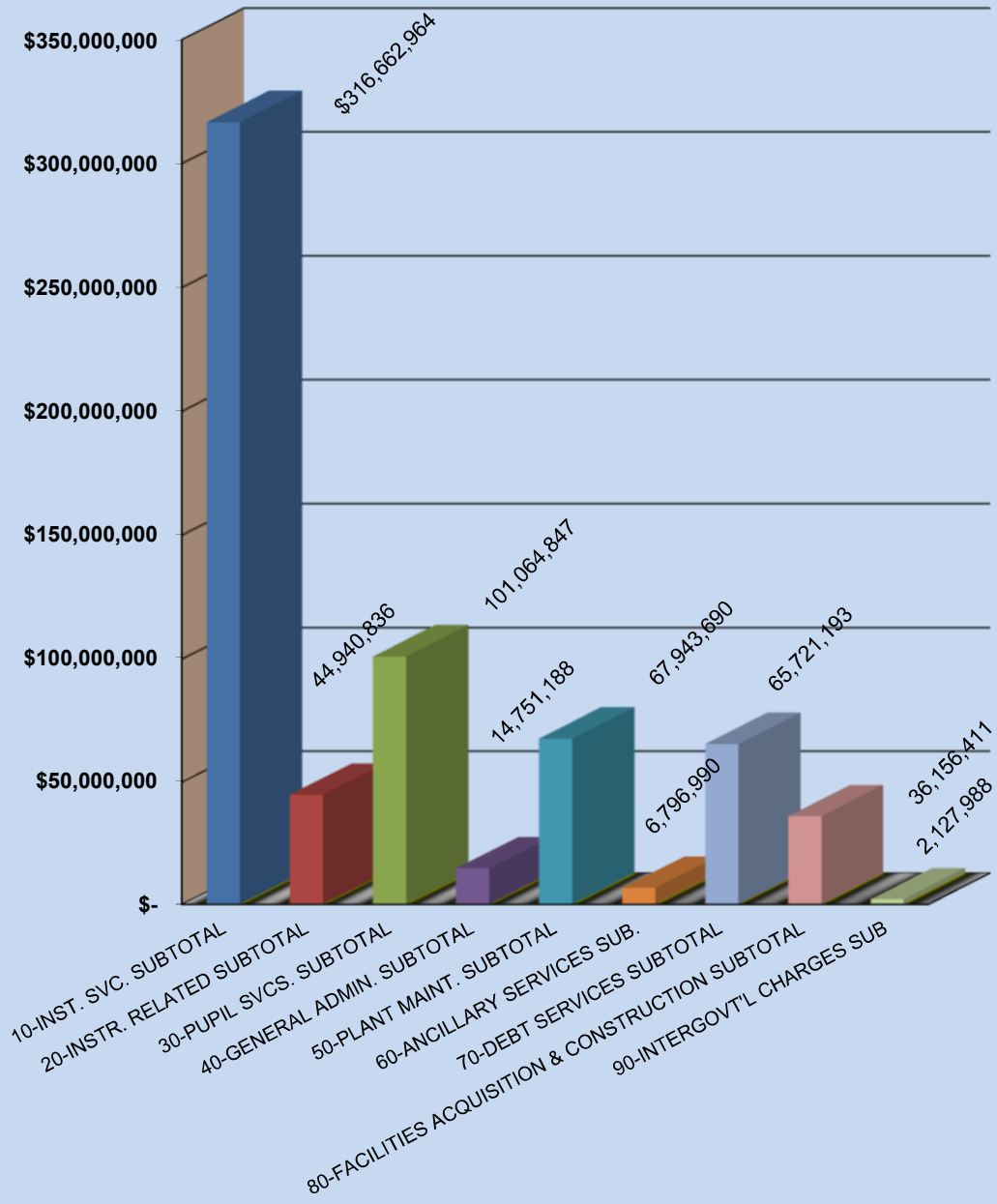
Total Estimated Expenditures



Estimated Expenditures by Function and Fund Type for All Funds

DESCRIPTION	General Fund	Food Service	Debt Service	Special Revenue Fund	Function Total	Major Function Total
11-Instruction	\$ 248,407,764	\$ -	\$ -	\$ 34,064,010	\$ 282,471,774	
12-Inst. Resources & Media Svc	7,019,412	-	-	123,909	7,143,321	
13-Curriculum & Inst Staff Dev.	10,430,626	-	-	16,617,243	27,047,869	
10-INST. SVC. SUBTOTAL					<u>27,047,869</u>	\$ 316,662,964
21-Instructional Administration	7,672,242	-	-	5,394,686	13,066,928	
23-School Administration	31,662,173	-	-	211,735	31,873,908	
20-INSTR. RELATED SUBTOTAL					<u>31,873,908</u>	44,940,836
31-Guidance & Counseling Svc.	15,376,773	-	-	5,126,105	20,502,878	
32-Attendance & Social Work	3,794,344	-	-	1,426,402	5,220,746	
33-Health Services	8,882,715	-	-	183,756	9,066,471	
34-Pupil Transportation	9,688,137	-	-	925	9,689,062	
35-Food Services	146,556	46,275,691	-	39,324	46,461,571	
36-Extracurricular Activities	9,824,182	-	-	299,937	10,124,119	
30-PUPIL SVCS. SUBTOTAL					<u>10,124,119</u>	101,064,847
41-General Administration	14,694,194	8,000	-	48,994	14,751,188	
40-GENERAL ADMIN. SUBTOTAL					<u>14,751,188</u>	14,751,188
51-Facilities Maintenance and Operations	48,433,400	2,293,309	-	338,405	51,065,114	
52-Security & Monitoring	5,707,569	-	-	55,497	5,763,066	
53-Data Processing	10,716,624	-	-	398,886	11,115,510	
50-PLANT MAINT. SUBTOTAL					<u>11,115,510</u>	67,943,690
61-Community Services	1,784,686	-	-	5,012,304	6,796,990	
60-ANCILLARY SERVICES SUB.					<u>6,796,990</u>	6,796,990
71-Debt Service	-	-	65,721,193	-	65,721,193	
70-DEBT SERVICES SUBTOTAL					<u>65,721,193</u>	65,721,193
81-Facilities Acquisition & Construction	1,090,695	-	-	35,065,716	36,156,411	
80-FACILITIES ACQUISITION & CONSTRUCTION SUBTOTAL					<u>36,156,411</u>	36,156,411
93-Payments to members SSA	-	-	-	1,117,988	1,117,988	
95-Payments to JJAEP	30,000	-	-	-	30,000	
99-Intergovernmental Payments	980,000	-	-	-	980,000	
90-INTERGOVT'L CHARGES SUB					<u>980,000</u>	2,127,988
Function Total	<u>\$ 436,342,092</u>	<u>\$ 48,577,000</u>	<u>\$ 65,721,193</u>	<u>\$ 105,525,822</u>	<u>\$ 656,166,107</u>	<u>\$ 656,166,107</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

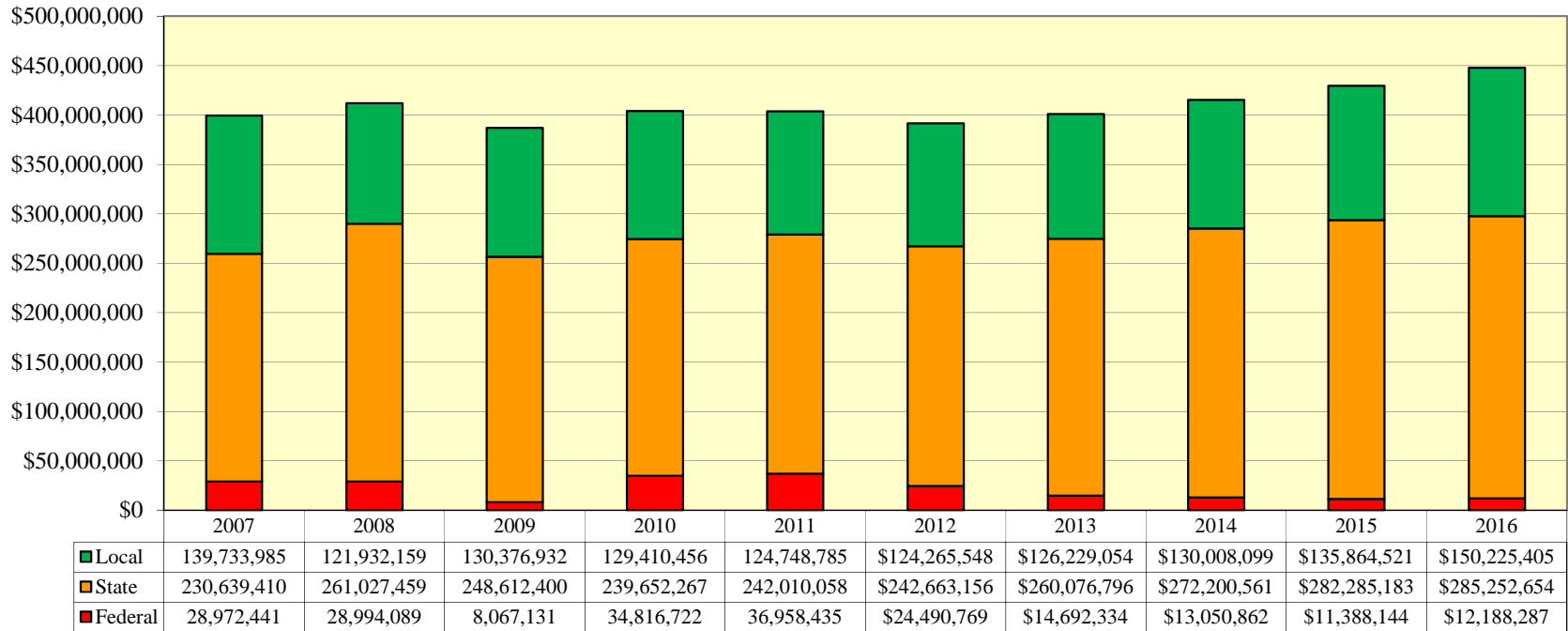
Fiscal Year	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Actual 2015	Actual 2016	% of Total
SOURCE											
Revenue from Local, Intermediate, and Out-of-State											
Property Taxes	\$ 131,562,205	\$ 112,585,926	\$ 122,799,624	\$ 123,737,538	\$ 120,724,696	\$ 120,179,138	\$ 122,397,675	\$ 126,392,299	\$ 132,056,661	\$ 145,808,448	30.74%
Tuition	135,887	139,389	52,047	117,740	52,047	52,047	52,047	42,683	45,484	45,000	0.01%
Other	8,035,894	9,206,844	7,525,261	5,555,178	3,972,042	4,034,363	3,779,332	3,573,117	3,762,376	4,371,957	0.88%
Total Local	\$ 139,733,985	\$ 121,932,159	\$ 130,376,932	\$ 129,410,456	\$ 124,748,785	\$ 124,265,548	\$ 126,229,054	\$ 130,008,099	\$ 135,864,521	\$ 150,225,405	31.63%
Revenue from State											
FSP and Per Capita	\$ 213,802,536	\$ 242,469,553	\$ 231,167,195	\$ 222,129,005	\$ 223,814,533	\$ 225,370,502	\$ 243,136,187	\$ 254,099,913	\$ 263,824,791	\$ 266,257,961	61.42%
TRS "On Behalf"	16,312,320	17,199,385	17,236,375	17,442,431	18,006,802	17,081,314	16,916,289	17,729,926	18,037,649	18,589,121	4.20%
Other	524,554	1,358,521	208,830	80,831	188,723	211,340	24,320	370,722	422,743	405,572	0.10%
Total State	\$ 230,639,410	\$ 261,027,459	\$ 248,612,400	\$ 239,652,267	\$ 242,010,058	\$ 242,663,156	\$ 260,076,796	\$ 272,200,561	\$ 282,285,183	\$ 285,252,654	65.72%
Revenue from Federal											
Fed Rev from TEA	\$ 25,280,928	\$ 27,629,186	\$ 1,203,401	\$ 1,734,483	\$ 1,691,036	\$ 1,332,147	\$ 1,420,842	\$ 1,100,005	\$ 1,226,020	\$ 1,289,079	0.29%
Stimulus Funds	-	-	-	22,191,510	21,820,355	-	-	-	-	-	0.00%
EduJobs Funds	-	-	-	-	-	9,456,384	-	-	-	-	0.00%
SHARS & MAC	-	595,125	6,047,034	9,988,687	12,470,119	11,638,634	12,377,916	11,112,107	9,212,339	10,075,569	2.14%
Other	3,691,513	769,778	816,696	902,042	976,925	2,063,604	893,576	838,749	949,785	823,639	0.22%
Total Federal	\$ 28,972,441	\$ 28,994,089	\$ 8,067,131	\$ 34,816,722	\$ 36,958,435	\$ 24,490,769	\$ 14,692,334	\$ 13,050,862	\$ 11,388,144	\$ 12,188,287	2.65%
TOTAL	\$ 399,345,837	\$ 411,953,707	\$ 387,056,463	\$ 403,879,445	\$ 403,717,278	\$ 391,419,473	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	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 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Audited 2015	Actual 2016
FUNCTION										
Instr & Instr Related Svcs	\$ 233,631,377	\$ 240,449,258	\$ 236,407,904	\$ 244,449,867	\$ 248,829,135	\$ 242,300,888	\$ 245,256,316	\$ 254,219,763	\$ 256,939,783	\$ 271,165,635
Instr & School Leadership	25,720,503	26,843,598	26,488,855	28,454,426	28,821,157	27,662,334	29,984,737	31,756,687	34,270,219	36,687,217
Support Services-Student	71,137,988	78,384,272	41,949,709	43,974,532	44,228,801	42,735,813	44,062,701	45,875,560	46,769,262	49,230,610
Administrative Supp Svcs	12,614,732	11,933,056	13,418,615	12,684,089	12,341,947	11,703,273	11,428,148	12,491,953	13,977,639	14,205,243
Support Svcs-Nonstudent Based	54,195,821	54,837,381	54,419,466	60,079,242	58,275,505	56,491,635	57,670,790	63,683,211	64,531,162	64,900,124
Ancillary Services	1,437,583	1,223,840	1,198,496	1,600,239	1,711,344	1,770,666	1,735,232	1,734,161	1,482,918	1,400,650
Debt Service	-	31,325	-	-	6,900	-	-	351,362	18,000	23,500
Capital Outlay	212,857	792,273	160,570	3,113,446	594,408	1,311,341	889,344	872,492	607,945	737,590
Inter-governmental Charges	92,250	925,170	943,936	979,528	890,080	885,094	943,097	1,791,268	965,721	991,487
TOTAL	\$ 399,043,112	\$ 415,420,173	\$ 374,987,551	\$ 395,335,369	\$ 395,699,276	\$ 384,861,044	\$ 391,970,365	\$ 412,776,456	\$ 419,562,648	\$ 439,342,056

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 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Audited 2015	Actual 2016
Average Daily Attendance	51,698	50,488	50,740	48,830	48,849	48,793	48,770	48,468	48,294	47,551
<u>Function</u>										
Instr & Instr Related Svcs	\$ 4,519	\$ 4,762	\$ 4,659	\$ 5,006	\$ 5,094	\$ 4,966	\$ 5,029	\$ 5,245	\$ 5,320	\$ 5,615
Instr & School Leadership	498	532	522	583	590	567	615	655	710	760
Support Services-Student	1,376	1,553	827	901	905	876	903	947	968	1,019
Administrative Supp Svcs	244	236	264	260	253	240	234	258	289	294
Support Svcs-Nonstudent Based	1,048	1,086	1,073	1,230	1,193	1,158	1,183	1,314	1,336	1,344
Ancillary Services	28	24	24	33	36	36	36	36	31	29
Debt Service	-	1	-	-	0	-	-	7	0	0
Capital Outlay	4	16	3	64	12	27	18	18	13	15
Inter-governmental Charges	2	18	19	20	18	18	19	37	20	21
TOTAL	\$ 7,719	\$ 8,228	\$ 7,390	\$ 8,096	\$ 8,102	\$ 7,888	\$ 8,037	\$ 8,516	\$ 8,688	\$ 9,097

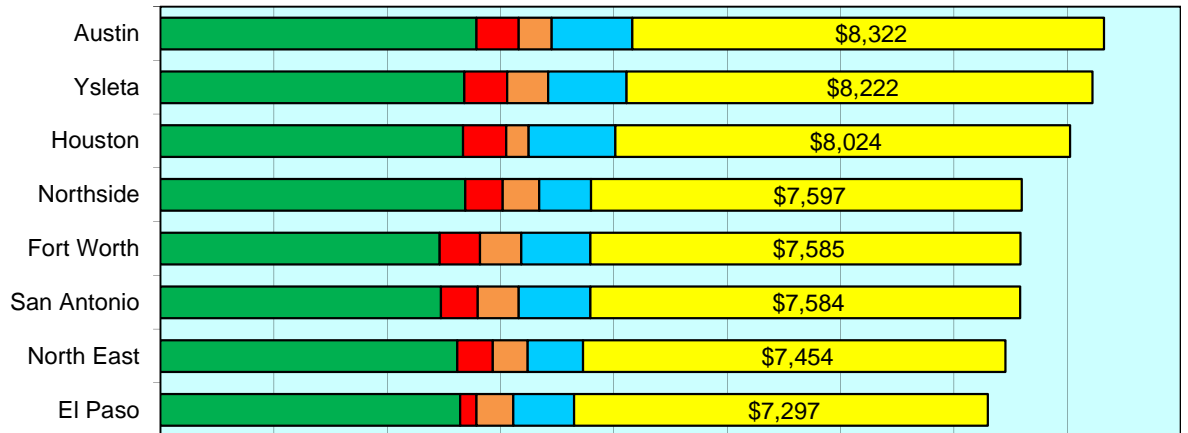
As of 2009, Food Service Fund is not included in the General Fund. Food Service expenditures for Audited 2008 were \$30,671,421.
Audited 2010 and Audited 2011 include State Fiscal Stabilization Funds.
Actual 2012 includes Education Jobs Fund.

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

COMPARISON OF BUDGETED PER PUPIL EXPENDITURES

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

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



	El Paso	North East	San Antonio	Fort Worth	Northside	Houston	Ysleta	Austin
■ Inst & Inst-Related Svcs	5,289	5,236	4,948	4,926	5,378	5,339	5,363	5,574
■ Inst & Sch Leadership	288	629	652	710	662	762	754	746
■ Student Support Svcs	648	614	723	729	641	393	723	582
■ Support Svcs-Non Stdt Based	1,073	975	1,261	1,220	915	1,530	1,381	1,421
■ Per Pupil Expenditures of Total Direct Costs	\$7,297	\$7,454	\$7,584	\$7,585	\$7,597	\$8,024	\$8,222	\$8,322

Source: 2015-2016 TEA BUDGETED FINANCIAL DATA

GENERAL FUND
PAYROLL EXPENDITURES AND BUDGET COMPARISON BY FUNCTION

Description	Adj. Final * 2011-2012	Audited 2012-2013	Audited 2013-2014	Audited 2014-15	Actual 2015-16	Budget 2016-17	Increase (Decrease)	Percent Change
Instruction	224,000,842	\$ 224,615,817	229,051,618	\$ 230,495,664	\$ 235,996,218	\$ 4,825,898	\$ 5,500,554	2.33%
Instructional Resources & Media Svcs.	4,851,189	5,270,914	5,322,459	5,418,048	5,544,434	90,000	126,386	2.28%
Curriculum Develop. & Inst Staff Dev	1,536,148	2,449,971	3,509,112	4,015,104	5,041,701	4,075,479	1,026,597	20.36%
Instructional Leadership	5,079,052	5,466,589	5,495,082	5,472,624	6,499,857	227,332,264	1,027,233	15.80%
School Leadership	21,501,145	23,537,838	25,249,231	25,050,503	26,924,911	981,606	1,874,408	6.96%
Guidance, Counseling & Evaluation Svcs	14,211,191	14,066,668	13,904,882	13,885,620	14,008,997	1,119,792	123,377	0.88%
Social Work Services	1,564,554	1,761,518	1,870,566	1,929,887	2,173,313	2,030,101	243,426	11.20%
Health Services	5,964,266	6,270,904	6,504,637	7,684,164	7,850,863	30,000	166,699	2.12%
Student (Pupil) Transportation	8,057,409	8,394,146	8,784,672	7,892,723	8,591,795	56,027,396	699,072	8.14%
Food Services	267,320	185,708	273,423	126,698	119,622	639,654	(7,076)	-5.92%
Cocurricular /Extracurricular Activities	6,587,713	6,573,161	6,704,871	6,666,146	7,027,272	22,961,811	361,126	5.14%
General Administration	8,726,108	8,747,035	9,530,232	9,608,572	10,183,752	31,483,592	575,180	5.65%
Plant Maintenance & Operations	24,667,722	26,410,824	26,840,664	27,991,543	27,705,526	3,003,023	(286,017)	-1.03%
Security & Monitoring Services	5,099,449	5,153,331	5,202,406	4,991,980	5,188,617	18,000,000	196,637	3.79%
Data Processing Services	3,767,367	4,115,563	4,435,477	4,488,621	4,597,079	137,681	108,458	2.36%
Community Services	970,961	1,054,785	1,030,140	1,080,893	958,094	4,979,086	(122,799)	-12.82%
Facilities Acquisition & Construction	183,580	64,445	59,718	28,830	622,973	500,000	594,143	95.37%
TOTAL EXPENDITURES	\$ 337,036,016	\$ 344,139,217	\$ 353,769,190	\$ 356,827,620	\$ 369,035,024	\$ 378,217,383	\$ 12,207,404	3.31%
Percentage Expenditure Increase/ (Decrease) Over Prior Year	-3.17%	2.06%	2.80%	0.86%	3.31%	2.43%		

For 2009-10 and 2010-11, SFSF are included in the General Fund. In 2011-12, Education Jobs fund is included in General Fund.
As of 2009, Food Service Fund is not included in the General Fund. Food Service payroll expenditures for Audit 2008-2009 were \$15,350,662.

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

GENERAL FUND
PAYROLL EXPENDITURES & BUDGET COMPARISON BY OBJECT CODE

Object Code	Description	Audited 2010-2011	Adj. Final * 2011-2012	Audited 2012-2013	Audited 2013-2014	Audited 2014-2015	Actual 2015-2016	Budget 2016-2017	Increase (Decrease)
6112	Substitute-Tchr, Lib., Nurse	\$ 5,013,653	\$ 5,036,551	5,031,498	\$ 4,939,952	\$ 5,130,032	\$ 5,005,500	\$ 4,825,898	\$ (304,134)
6116	Professional-One Time Suppl	-	-	-	246,000.00	312,000.00	553,500.00	90,000	(222,000)
6118	Extra Duty/Suppl Pay Prof.	3,253,699	3,509,514	4,011,163	3,786,744	4,208,763	4,805,918	4,075,479	(133,284)
6119	Professional Salaries	210,976,689	207,631,956	208,928,722	214,789,029	219,901,933	227,462,889	227,332,264	7,430,331
6121	Over Time	1,230,816	1,323,042	1,371,103	1,399,551	1,504,487	1,673,680	981,606	(522,881)
6122	Substitute-Tchr Asst, Paraprof.	1,516,194	851,506	821,405	879,983	785,208	816,759	1,119,792	334,584
6124	Part Time Extra Duty Paraprof.	1,142,546	1,448,456	1,375,667	1,366,646	1,879,078	1,683,739	2,030,101	151,024
6126	Paraprof-One Time Supplement	-	-	-	349,000	15,500	30,500	30,000	14,500
6129	Paraprof/Classified Salaries	50,053,873	45,906,410	49,879,352	50,866,138	49,838,135	50,239,030	56,027,396	6,189,261
6139	Employee Allowances	553,256	534,112	493,738	468,803	501,048	566,116	639,654	138,606
6141	Social Security	20,481,387	19,915,276	20,197,011	20,794,653	21,256,089	21,803,596	22,961,811	1,705,722
6142	Health/Dental/Life Ins	25,664,490	26,610,934	26,659,647	27,354,325	27,906,564	28,735,753	31,483,592	3,577,028
6143	Workers' Compensation	3,227,408	2,455,343	2,666,686	2,426,612	2,591,486	3,267,378	3,003,023	411,537
6144	TRS On-Behalf Payment	18,006,802	17,081,314	16,916,289	17,729,926	18,037,649	18,589,121	18,000,000	(37,649)
6145	Unemployment Taxes	114,391	112,676	125,923	127,909	124,961	80,159	137,681	12,720
6146	Teacher Retirement System	4,756,646	4,123,061	4,747,230	5,721,485	5,945,378	6,193,633	4,979,086	(966,292)
6149	Other Fringes/Leave Buyback Plan	1,732,694	495,865	913,783	522,434	682,388	1,011,580	500,000	(182,388)
TOTAL EXPENDITURES		\$ 347,724,543	\$ 337,036,016	\$ 344,139,217	\$ 353,769,190	\$ 360,620,699	\$ 372,518,852	\$ 378,217,383	\$ 17,596,684
Percentage Expenditure Increase/ Decrease (-) Over Prior Year		2.31%	-3.17%	2.06%	2.80%	1.90%	3.19%	1.51%	

For 2009-10 and 2010-11, SFSF are included in the General Fund. In 2011-12, Education Jobs fund is included in General Fund.

As of 2009, Food Service Fund is not included in the General Fund. Food Service payroll expenditures for Audit 2008-2009 were \$15,350,662.

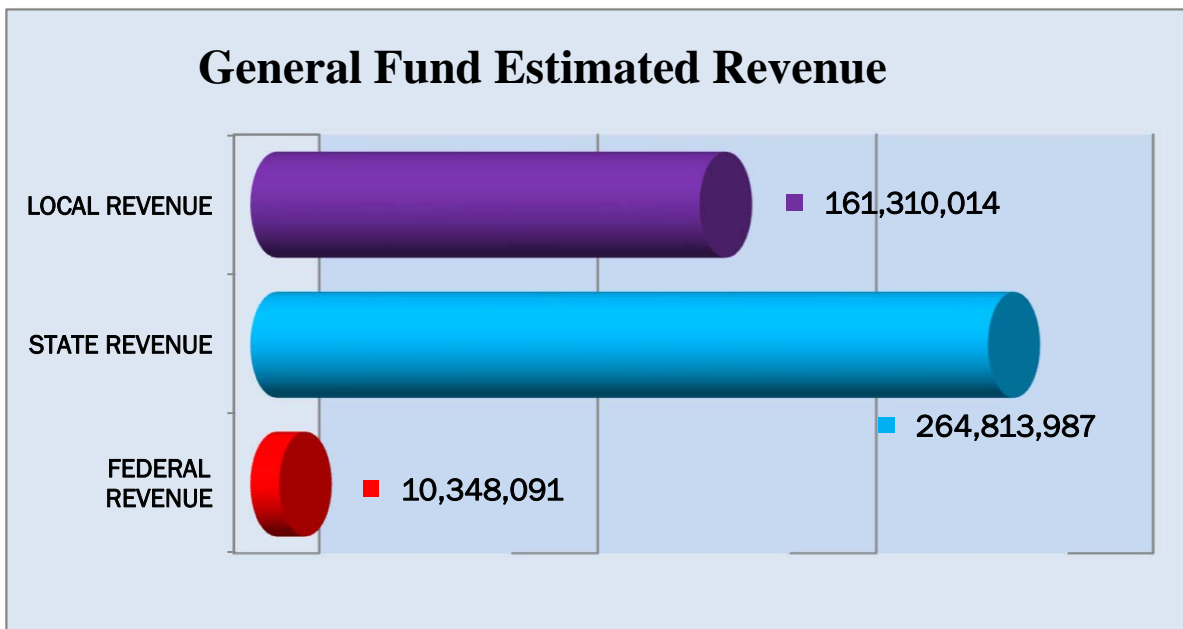
* FY 2012 is adjusted due to fiscal year change to reflect 12 months.

**GENERAL FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2016-2017**

	2012-13 AUDITED	2013-14 AUDITED	2014-15 AUDITED	2015-16 ACTUAL	2016-17 BUDGET
REVENUES					
5700 Local Sources	\$ 126,229,054	\$ 130,008,099	\$ 135,864,521	\$ 150,225,405	\$ 161,310,014
5800 State Sources	260,076,796	272,200,561	282,285,183	285,252,654	264,813,987
5900 Federal Sources	14,692,334	13,050,862	11,388,144	12,188,287	10,348,091
Total Revenues	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 436,472,092
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 235,659,543	\$ 243,002,861	\$ 245,107,519	\$ 258,820,558	\$ 248,407,764
12 Instructional Resources & Media Svcs.	6,329,965	6,194,989	6,275,685	6,649,755	7,019,412
13 Curriculum Develop. & Inst Staff Dev	3,266,808	5,021,913	5,556,579	5,695,322	10,430,626
21 Instructional Leadership	5,983,818	6,144,452	6,724,811	8,122,633	7,672,242
23 School Leadership	24,000,919	25,612,235	27,545,408	28,564,583	31,662,173
31 Guidance, Counseling & Evaluation Svcs	15,197,510	14,911,982	15,128,416	15,005,006	15,376,773
32 Social Work Services	2,601,568	2,814,221	2,858,465	3,692,538	3,794,344
33 Health Services	6,819,988	7,168,112	7,703,288	8,050,657	8,882,715
34 Student (Pupil) Transportation	9,793,846	10,958,107	9,823,762	11,434,902	9,688,137
35 Food Services	184,367	273,423	224,732	216,873	146,556
36 Cocurricular /Extracurricular Activities	9,465,422	9,749,714	11,030,600	10,830,635	9,824,182
41 General Administration	11,428,148	12,491,953	13,977,639	14,205,243	14,694,194
51 Plant Maintenance & Operations	44,437,496	49,294,030	46,258,494	48,279,712	48,433,400
52 Security & Monitoring Services	5,677,952	5,651,826	5,964,234	5,947,971	5,707,569
53 Data Processing Services	7,555,342	8,737,356	12,308,433	10,672,441	10,716,624
61 Community Services	1,735,232	1,734,161	1,482,918	1,400,650	1,784,686
71 Debt Services	-	351,362	18,000	23,500	-
81 Facilities Acquisition & Construction	889,344	872,492	607,945	737,590	1,090,695
93 Payments to Members SSA	-	828,456	-	-	-
95 Payments to JJAEP	43,880	27,442	4,076	4,076	30,000
99 Intergovernmental Payments	899,217	935,370	961,645	987,411	980,000
Total Expenditures	\$ 391,970,365	\$ 412,776,456	\$ 419,562,648	\$ 439,342,056	\$ 436,342,092
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 9,027,819	\$ 2,483,066	\$ 9,975,200	\$ 8,324,290	\$ 130,000
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 1,808,638	\$ 1,137,162	\$ 1,032,785	\$ 70,673	\$ -
8900 Other Uses	(9,000,988)	(1,595,380)	(9,613,161)	(4,162,701)	(130,000)
Fiscal Year Change Adjustment			-	-	-
Total Other Financing Resources (Uses)	\$ (7,192,350)	\$ (458,218)	\$ (8,580,376)	\$ (4,092,028)	\$ (130,000)
Estimated Change in Fund Balance	\$ 1,835,469	\$ 2,024,848	\$ 1,394,824	\$ 4,232,262	\$ -
Estimated Beginning Fund Balance 7/1	63,725,806	65,561,275	67,586,123	68,980,947	73,213,209
Estimated Ending Fund Balance 6/30	<u>\$ 65,561,275</u>	<u>\$ 67,586,123</u>	<u>\$ 68,980,947</u>	<u>\$ 73,213,209</u>	<u>\$ 73,213,209</u>

General Fund Estimated Revenue

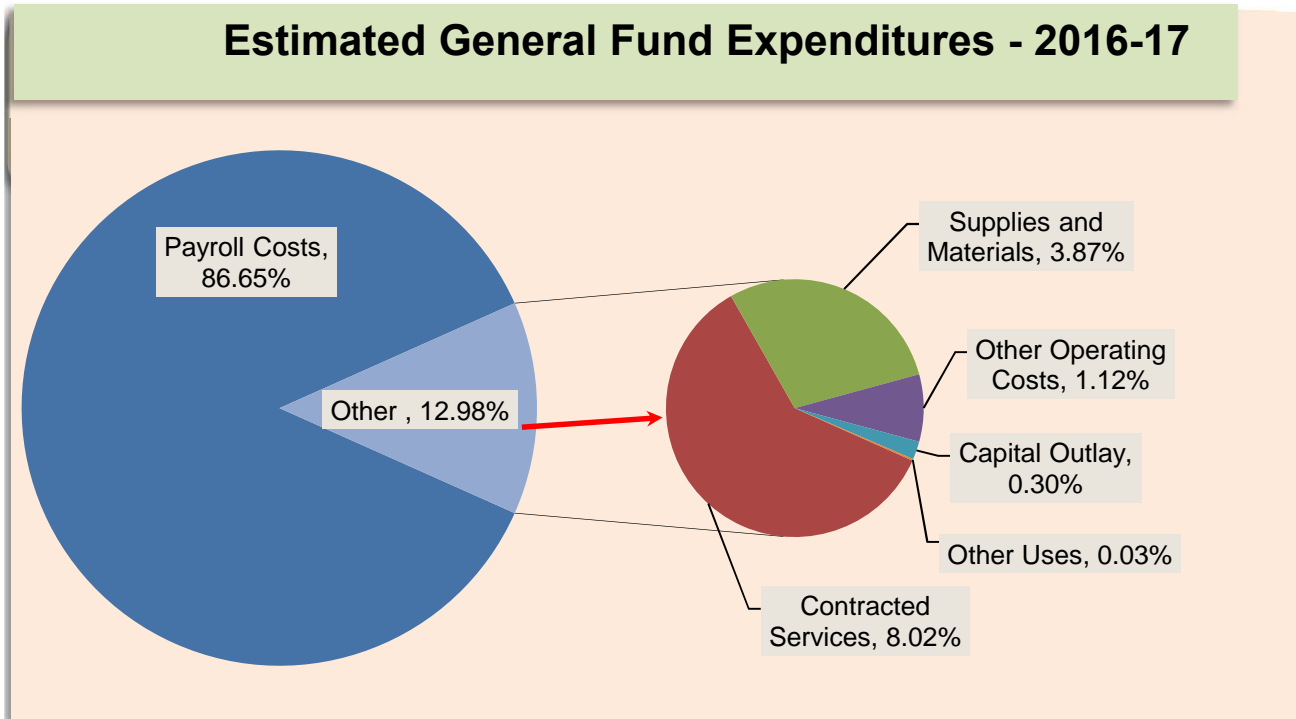
REVENUE TYPE	ACTUAL 2015-2016	PERCENT OF TOTAL	BUDGET 2016-2017	PERCENT OF TOTAL
LOCAL REVENUE				
Local Taxes	\$ 145,808,448	32.57%	\$ 157,800,000	36.15%
Other Local	4,416,957	0.99%	3,510,014	0.80%
Estimated Total Local Revenue	150,225,405	33.55%	161,310,014	36.96%
STATE REVENUE				
State Foundation	266,257,961	59.47%	245,911,987	56.34%
TRS On Behalf	18,589,121	4.15%	18,500,000	4.24%
Other State Revenue	405,572	0.09%	402,000	0.09%
Estimated Total State Revenue	285,252,654	63.71%	264,813,987	60.67%
State Fiscal Stabilization	-	0.00%	-	0.00%
Education Jobs Fund	-	0.00%	-	0.00%
Other Federal Revenue	12,188,287	2.72%	10,348,091	2.37%
FEDERAL REVENUE	12,188,287	2.72%	10,348,091	2.31%
TOTAL ESTIMATED REVENUE	447,666,346	99.98%	436,472,092	100.00%
OTHER RESOURCES FROM FUND BALANCE	70,673	0.02%	-	0.00%
	-	0.00%	-	0.00%
	70,673	0.00%	-	0.00%
TOTAL ESTIMATED REVENUE & OTHER RESOURCES	\$ 447,737,019	100.00%	\$ 436,472,092	100.00%



General Fund Estimated Expenditures

EXPENDITURE TYPE	Actual 2015-2016	PERCENT OF TOTAL	BUDGET 2016-17	PERCENT OF TOTAL
Payroll Costs	\$ 360,620,699	84.03%	\$ 378,217,383	86.65%
Contracted Services	31,056,875	7.24%	35,001,385	8.02%
Supplies and Materials	23,044,558	5.37%	16,903,008	3.87%
Other Operating Costs	2,338,880	0.54%	4,902,440	1.12%
Debt Service	18,000	0.00%	-	0.00%
Capital Outlay	2,483,636	0.58%	1,317,876	0.30%
Other Uses	9,613,161.00	2.24%	130,000	0.03%
TOTAL BUDGET	\$ 429,175,809	100.00%	\$ 436,472,092	100.00%

Non-Payroll



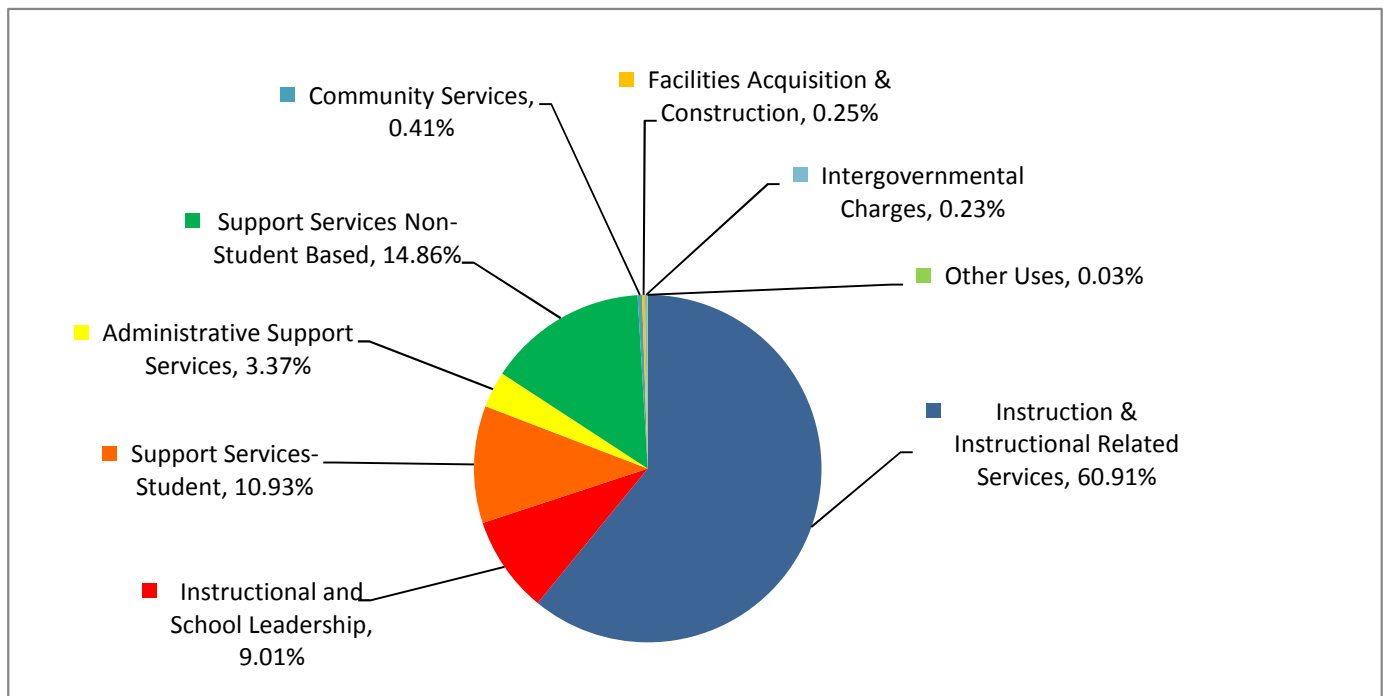
General Fund Function Comparison

FUNCTION	BUDGET 2015-2016	PERCENT OF TOTAL	BUDGET 2016-2017	PERCENT OF TOTAL
Instruction	\$ 248,839,379	57.52%	\$ 248,407,764	56.91%
Instructional Resource & Media Services	6,621,242	1.53%	7,019,412	1.61%
Curr. and Instructional Staff Dev.	7,571,204	1.75%	10,430,626	2.39%
Instructional Leadership	7,352,240	1.70%	7,672,242	1.76%
School Leadership	27,138,078	6.27%	31,662,173	7.25%
Guidance and Counseling	14,949,335	3.46%	15,376,773	3.52%
Social Worker Services	3,780,396	0.87%	3,794,344	0.87%
Health Services	8,473,678	1.96%	8,882,715	2.04%
Student (Pupil) Transportation	10,080,757	2.33%	9,688,137	2.22%
Food Services	119,622	0.03%	146,556	0.03%
Extracurricular Activities	10,346,258	2.39%	9,824,182	2.25%
General Administration	13,996,759	3.24%	14,694,194	3.37%
Facilities Maintenance & Operations	50,067,143	11.57%	48,433,400	11.10%
Security & Monitoring Services	5,830,965	1.35%	5,707,569	1.31%
Data Processing Services	12,455,861	2.88%	10,716,624	2.46%
Community Services	1,723,621	0.40%	1,784,686	0.41%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	2,134,189	0.49%	1,090,695	0.25%
Payments to Juv. Justice Alt. Ed. Prog. (JJAEP)	45,000	0.01%	30,000	0.01%
Intergovernmental Payments	956,200	0.22%	980,000	0.22%
Other Uses	95,757	0.02%	130,000	0.03%
TOTAL BUDGET	\$ 432,577,684	100.00%	\$ 436,472,092	100.00%

General Fund by Type of Service

TYPE OF SERVICE	BUDGET 2015-2016	PERCENT OF TOTAL	BUDGET 2016-2017	PERCENT OF TOTAL**
Instruction & Instructional Related Services	\$ 263,031,825	60.81%	\$ 265,857,802	60.91%
Instructional and School Leadership	34,490,318	7.97%	39,334,415	9.01%
Support Services-Student	47,750,046	11.04%	47,712,707	10.93%
Administrative Support Services	13,996,759	3.24%	14,694,194	3.37%
Support Services Non-Student Based	68,353,969	15.80%	64,857,593	14.86%
Community Services	1,723,621	0.40%	1,784,686	0.41%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	2,134,189	0.49%	1,090,695	0.25%
Intergovernmental Charges	1,001,200	0.23%	1,010,000	0.23%
Other Uses	95,757	0.02%	130,000	0.03%
TOTAL BUDGET	\$ 432,577,684	100.00%	\$ 436,472,092	100.00%

** NOTE: Totals may vary due to rounding.

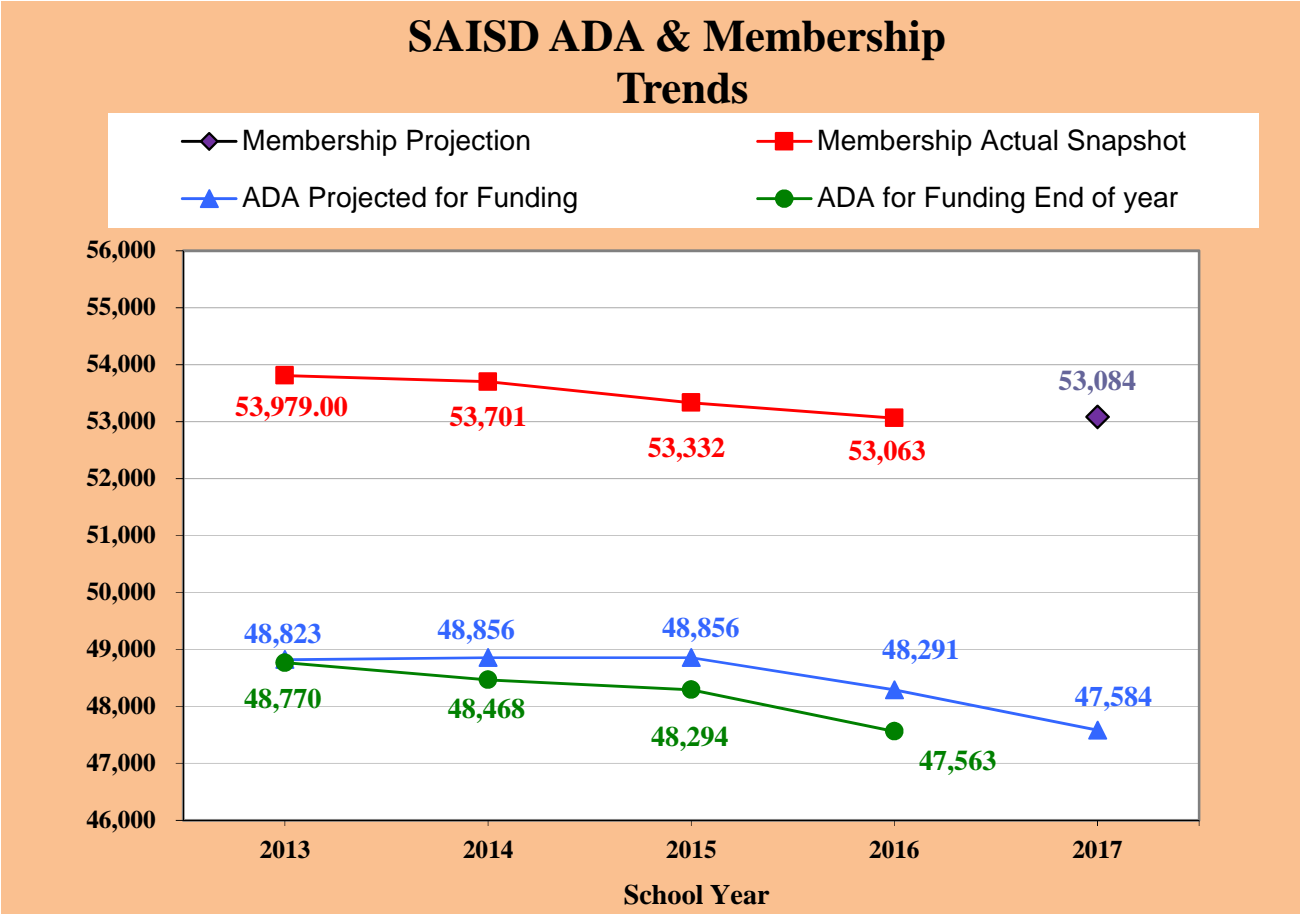


General Fund by Program Intent and Major Object Code 2016-2017

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	151,485,988	\$ 3,056,322	\$ 192,975	\$ 941,627	\$ -	\$ -	\$ 155,676,912
21	Gifted and Talented	77,066	26,000	182,226	39,200	-	0	324,492
22	Career and Tech (VOC)	8,846,464	189,840	676,326	251,307	-	-	9,963,937
23	Student w/Disabilities (Sp Ed)	41,746,725	968,865	628,131	122,600	-	-	43,466,321
24	Accelerated Ed (Compensation)	1,086,377	16,425	121,897	7,700	-	-	1,232,399
25	Bilingual Ed & ESL	1,913,626	62,138	118,373	104,899	-	-	2,199,036
26	Non-Disciplinary AEP Services	4,795,526	62,473	78,478	24,504	-	-	4,960,981
28	DAEP Basic Services	2,496,560	21,575	29,632	4,792	-	-	2,552,559
30	T-1 Schoolwide Related	16,892,251	1,803,927	3,790,529	238,122	-	-	22,724,829
31	High School Allotment	5,056,279	23,804	1,571	3,252	-	-	5,084,906
32	Prekindergarten (Pre-K)	4,535,597	164,742	375,477	286,996	-	13,442	5,376,254
33	Prekindergarten (Pre-K)	4,062,663	-	-	-	-	-	4,062,663
34	Prekindergarten (Pre-K)	1,477,957	-	66,343	-	-	-	1,544,300
35	Prekindergarten (Pre-K)	3,052,332	-	-	-	-	-	3,052,332
91	Athletics & Related Acti.	5,202,640	598,095	854,028	430,569	-	-	7,085,332
99	Undistributed (Generic)	125,489,332	28,007,179	9,787,022	2,446,872	-	1,304,432	167,034,837
Major Class Object Total		\$ 378,217,383	\$ 35,001,385	\$ 16,903,008	\$ 4,902,440	\$ -	\$ 1,317,874	\$ 436,342,090
% of Total		86.68%	8.02%	3.87%	1.12%	0.00%	0.30%	100.00%

ADA and Student Membership Impact on State Funding

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



CHANGES IN FUND BALANCE - GENERAL FUND

Due to significantly increased local property values, successful property value audits, and monitoring of expenditures, fiscal year 2015-2016 is estimating a fund balance increase of \$4.2 Million. Currently 10% of the 2015-2016 fund balance is non-spendable, restricted, committed or assigned while 90% (\$62.4 Million) is unassigned. The projected fund balance represents more than two months of expenditures or approximately 19.92% of annual budgeted expenditures.

The table below depicts designation changes in fund balance to the General Fund from fiscal year 2014 through present.

	Audited 2013-2014	Audited 2014-2015	Actual 2015-2016	Projected 2016-2017
Non-Spendable	1,658,699	1,652,654	1,320,787	1,400,000
Restricted	131,980	264,595	267,336	270,000
Committed	6,476,069	7,231,172	7,200,000	7,250,000
Assigned	-	2,079,317	2,000,000	2,000,000
Unassigned	59,319,373	57,753,209	62,425,086	62,293,209
TOTAL	\$ 67,586,121	\$ 68,980,947	\$ 68,980,947	\$ 73,213,209

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 2016-2017**

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	1,934	10,510,374	187,059	260,252	74,377	- \$	11,032,062
002	Burbank	1,328	7,820,515	81,416	284,464	97,310	-	8,283,705
003	Edison	1,677	9,157,819	135,149	229,280	47,836	-	9,570,084
004	Tech	368	2,664,946	76,538	114,311	29,248	-	2,885,043
005	Highlands	2,069	11,055,079	77,094	300,290	54,742	-	11,487,205
006	Houston	1,069	7,284,546	190,450	196,394	26,748	-	7,698,138
007	Jefferson	1,733	9,702,259	82,337	249,881	72,377	-	10,106,854
008	Lanier	1,769	10,005,782	177,427	287,663	72,517	-	10,543,389
022	Travis Early College	453	2,018,614	11,109	20,068	14,159	-	2,063,950
025	St. Philips Early College	229	1,014,188	157,114	11,089	3,563	-	1,185,954
	Subtotal	12,629	71,234,122	1,175,693	1,953,692	492,877	-	74,856,384
<i>Alternative High Schools</i>								
010	Estrada	-	2,260,928	21,350	22,666	28,300	-	2,333,244
012	Summer School	-	-	-	-	-	-	-
014	Navarro	159	-	-	-	-	-	-
020	Juvenile Justice	5	-	30,000	-	-	-	30,000
024	Cooper Academy	176	2,564,961	21,216	46,260	23,900	-	2,656,337
	Subtotal	340	4,825,889	72,566	68,926	52,200	-	5,019,581
<i>Middle Schools</i>								
023	Young Women's	430	2,406,246	17,918	64,003	27,248	-	2,515,415
041	Connell	-	-	-	-	-	-	-
043	Davis	548	4,039,731	144,941	57,236	2,856	-	4,244,764
046	Wheatley	276	2,520,185	142,452	30,839	1,659	-	2,695,135
047	Harris	784	4,135,591	94,061	52,724	3,987	-	4,286,363
049	Irving	699	4,112,227	40,721	50,352	3,571	-	4,206,871
050	Longfellow	917	5,203,370	97,066	58,463	4,639	-	5,363,538
051	Lowell	434	2,857,859	64,237	38,876	2,355	-	2,963,327
053	Page	389	2,638,732	65,000	36,926	2,157	-	2,742,815
054	Poe	607	3,371,436	67,295	45,839	3,120	-	3,487,690
055	Rhodes	794	4,094,426	92,303	52,226	4,036	-	4,242,991
057	Rogers	582	3,376,032	68,947	45,214	3,006	-	3,493,199
058	Twain	332	2,742,416	112,284	33,222	1,906	-	2,889,828
059	Whittier	838	4,474,534	96,152	54,931	4,251	-	4,629,868
061	Tafolla	757	4,174,933	106,209	71,208	5,474	-	4,357,824
	Subtotal	8,387	50,147,718	1,209,586	692,059	70,265	-	52,119,628
<i>Alternative Middle Schools</i>								
064	Pickett Center	37	1,416,484	9,561	24,788	3,985	-	1,454,818
	Subtotal	37	1,416,484	9,561	24,788	3,985	-	1,454,818
<i>Elementary Schools</i>								
101	Arnold	647	3,366,183	10,753	33,189	1,684	-	3,411,809
102	Austin	-	-	-	-	-	-	-
103	Ball	641	3,404,061	12,860	28,215	979	-	3,446,115
105	Baskin	505	2,400,211	10,429	21,295	793	-	2,432,728
106	Beacon Hill	503	2,739,501	10,441	24,929	1,537	-	2,776,408
107	Bonham	564	2,995,833	10,874	35,271	3,428	-	3,045,406
110	J.T. Brackenridge	781	3,564,709	18,115	39,699	2,885	-	3,625,408
112	Briscoe	535	2,671,892	36,552	24,263	846	-	2,733,553
114	Cameron	631	3,078,087	10,804	28,657	962	-	3,118,510

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2016-2017**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
116	Collins Garden	591	2,776,116	17,691	27,433	928	-	2,822,168
117	Cotton	477	2,584,191	12,264	26,508	2,166	-	2,625,129
118	Crockett	666	3,604,092	17,992	30,714	1,023	-	3,653,821
119	Douglass	339	2,121,972	9,681	16,005	616	-	2,148,274
121	DeZavala	670	3,389,698	17,890	34,949	2,418	-	3,444,955
123	Fenwick	496	2,671,025	12,362	26,903	1,853	-	2,712,143
124	Forbes	401	2,187,108	10,141	19,919	1,403	-	2,218,571
125	Foster	665	3,094,835	12,739	32,021	2,383	-	3,141,978
126	Franklin	483	2,547,609	17,857	22,791	799	-	2,589,056
127	Gates	247	1,729,845	11,796	11,831	500	-	1,753,972
129	Graebner	780	3,958,041	18,315	36,214	1,157	-	4,013,727
131	Green	192	1,814,390	9,233	9,696	450	-	1,833,769
132	Herff	471	2,570,070	10,332	23,910	3,739	-	2,608,051
134	Highlands Hills	673	3,066,705	20,002	33,014	1,742	-	3,121,463
135	Highland Park	604	3,102,691	19,860	27,195	936	-	3,150,682
136	Hillcrest	584	3,105,624	10,639	29,232	1,632	-	3,147,127
137	Hirsch	773	3,926,934	16,506	39,298	2,540	-	3,985,278
139	Huppertz	398	2,177,211	10,102	21,630	2,086	-	2,211,029
140	Rodriguez	444	2,298,370	10,351	20,634	756	-	2,330,111
141	Japhet	887	4,369,655	20,380	43,800	1,295	-	4,435,130
142	King	427	2,725,464	115,129	32,510	1,000	-	2,874,103
143	Kelly	276	1,730,210	11,886	12,732	535	-	1,755,363
144	King	804	4,328,800	11,356	40,476	1,210	-	4,381,842
146	Lamar	276	1,957,038	11,827	12,271	509	-	1,981,645
147	Bowden	507	2,774,084	17,494	25,182	1,524	-	2,818,284
148	Madison	646	3,022,226	17,804	31,269	2,384	-	3,073,683
149	Margil	586	3,031,175	14,287	27,410	932	-	3,073,804
150	Maverick	600	3,221,182	10,662	28,310	1,641	-	3,261,795
153	Miller	311	2,105,000	9,967	15,281	584	-	2,130,832
155	Neal	555	3,062,649	17,475	29,503	2,597	-	3,112,224
157	Ogden	621	3,307,181	19,928	31,268	967	-	3,359,344
158	Pershing	529	2,748,992	36,591	24,965	862	-	2,811,410
160	Riverside Park	402	2,342,899	17,274	20,194	682	-	2,381,049
161	Rogers	695	3,701,768	23,019	33,583	1,049	-	3,759,419
162	Barkley/Ruiz	616	3,069,072	17,853	28,108	972	-	3,116,005
164	Schenck	594	3,180,298	43,694	29,641	2,313	-	3,255,946
165	Smith	420	2,431,815	17,242	20,759	1,413	-	2,471,229
168	Stewart	542	2,835,538	19,707	25,820	866	-	2,881,931
169	Storm	494	2,607,892	10,470	23,202	816	-	2,642,380
172	Washington	442	2,410,166	10,333	20,434	753	-	2,441,686
174	Wilson	460	2,518,625	10,288	20,722	741	-	2,550,376
175	Woodlawn	626	3,587,631	18,171	30,465	1,259	-	3,637,526
176	Woodlawn Hills	552	3,091,417	12,661	26,314	889	-	3,131,281
177	Young Men's	231	1,576,861	11,793	11,083	500	-	1,600,237
179	Hawthorne	808	4,221,176	13,962	40,293	1,495	-	4,276,926
210	Mission	644	3,335,993	15,456	29,399	1,271	-	3,382,119
	Subtotal	29,312	156,241,811	943,290	1,440,409	73,300	-	158,698,810

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2016-2017**

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	-	296,589	225	11,000	1,492	-	309,306
182	Healy Murphy	161	690,750	-	2,576	-	-	693,326
184	Santa Rosa Child Hosp	6	95,522	-	96	-	-	95,618
186	Seidel Learning Center	11	61,165	-	176	-	-	61,341
194	Roy Mass Youth Alt	15	93,551	200	340	-	-	94,091
195	Juvenile Detention Ctr	145	1,313,476	500	3,256	-	-	1,317,232
201	Children's Shelter of S.A.	19	120,968	-	288	-	-	121,256
202	Healy Murphy Pre-K	38	102,991	-	464	-	-	103,455
203	Gonzales Center AEP	-	-	-	-	-	-	-
	Subtotal	395	2,775,012	925	18,196	1,492	-	2,795,625
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	326	822,413	8,506	26,965	7,156	-	865,040
* 241	Carvajal Early Childhood	390	1,189,747	9,042	32,529	4,440	-	1,235,758
* 242	Knox Early Childhood	248	749,230	9,112	20,538	3,552	-	782,432
* 244	Tynan Early Childhood	231	750,215	9,100	20,879	2,364	-	782,558
	Subtotal	1,195	3,511,605	35,760	100,911	17,512	-	3,665,788
	Total for Schools	52,295	\$ 290,152,641	\$ 3,447,381	\$ 4,298,981	\$ 711,631	\$ -	\$ 298,610,634

* Head Start Campus

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

REGULAR EDUCATION

Total Budget \$ 155,591,912

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 98,221,101	\$ 25,094,479	\$ 34,169,223	\$ 71,483	\$ (2,260,885)	\$ 280,128
	Percentage	100.00%	99.93%	100.00%	100.00%	100.00%	100.00%
	Instructional/School Leadership	-	6,685	-	-	-	-
	Percentage		0.03%				
	Support Services-Students	-	9,698	-	-	-	-
	Percentage		0.04%				
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 98,221,101	\$ 25,110,862	\$ 34,169,223	\$ 71,483	\$ (2,260,885)	\$ 280,128	
	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 \$ 324,492

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ -	\$ 1,859	\$ 4,807	\$ -	\$ 120,500	\$ -
	Percentage		100.00%	100.00%		37.91%	
	Instructional/School Leadership	-	-	-	-	2,000	-
	Percentage					0.63%	
	Support Services-Students	-	-	-	-	189,226	-
	Percentage					59.54%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	6,100	-	
Percentage					1.92%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ 1,859	\$ 4,807	\$ -	\$ 317,826	\$ -	
	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 \$ 9,963,937

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ -	\$ -	\$ 8,441,522	\$ 110,038	\$ 495,346	\$ -
	Percentage			93.59%	77.73%	61.71%	
	Instructional/School Leadership	-	-	-	-	77,103	-
	Percentage					9.605%	
	Support Services-Students	-	-	573,241	31,523	230,254	-
	Percentage			6.36%	22.27%	28.68%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	4,910	-	-	-	
Percentage			0.05%				
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ 9,019,673	\$ 141,561	\$ 802,703	\$ -	
	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 \$ 42,566,322

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 10,876,018	\$ 6,802,782	\$ 8,531,660	\$ 1,311,209	\$ 7,204,008	\$ -
	Percentage	100.00%	100.00%	100.00%	88.06%	48.68%	
	Instructional/School Leadership	-	-	-	32,807	1,453,970	-
	Percentage				2.20%	9.83%	
	Support Services-Students	-	-	-	144,923	6,133,545	69,200
	Percentage				9.73%	41.45%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	5,600	-
Percentage					0.04%		
Other Services	-	-	-	-	600	-	
Percentage					0.00%		
Total Budget	\$ 10,876,018	\$ 6,802,782	\$ 8,531,660	\$ 1,488,939	\$ 14,797,723	\$ 69,200	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

ACCELERATED EDUCATION

Total Budget \$ 1,232,399

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ 222,981	\$ -
	Percentage					18.14%	
	Instructional/School Leadership	-	-	-	-	267,770	-
	Percentage					21.79%	
	Support Services-Students	-	-	-	-	735,235	-
	Percentage					59.82%	
	Administrative Support Services	-	-	-	-	-	3,278
	Percentage						100.00%
	Support Services-Non Student Based	-	-	-	-	2,885	-
Percentage					0.23%		
Other Services	-	-	-	-	250	-	
Percentage					0.02%		
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,229,121	\$ 3,278	
	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 \$ 2,199,036

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 752,971	\$ 39,312	\$ 25,117	\$ 1,093	\$ 978,122	\$ -
	Percentage	100.00%	100.00%	100.00%	100.00%	70.85%	
	Instructional/School Leadership	-	-	-	-	311,674	-
	Percentage					22.58%	
	Support Services-Students	-	-	-	-	71,870	-
	Percentage					5.21%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	5,133	-	
Percentage					0.37%		
Other Services	-	-	-	-	13,744	-	
Percentage					1.00%		
Total Budget	\$ 752,971	\$ 39,312	\$ 25,117	\$ 1,093	\$ 1,380,543	\$ -	
	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 \$ 7,483,540

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 303,968	\$ -	\$ -	\$ 4,414,333	\$ -	\$ -
	Percentage	98.27%			65.69%		
	Instructional/School Leadership	5,338	-	-	1,473,380	-	-
	Percentage	1.73%			21.92%		
	Support Services-Students	-	-	-	552,297	77,078	-
	Percentage				8.22%	16.97%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	274,837	-	-
Percentage				4.09%			
Other Services	-	-	-	5,300	377,009	-	
Percentage				0.08%	83.03%		
TOTAL BUDGET	\$ 309,306	\$ -	\$ -	\$ 6,720,147	\$ 454,087	\$ -	
	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 \$ 22,524,829

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 3,892,600	\$ 4,305,066	\$ 2,615,261	\$ 4,202	\$ 5,901,333	\$ -
	Percentage	62.47%	75.77%	66.69%	2.83%	90.21%	
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	2,339,027	1,376,491	1,306,210	144,491	639,148	-
	Percentage	37.53%	24.23%	33.31%	97.17%	9.77%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	1,000	-	
Percentage					0.02%		
Total Budget	\$ 6,231,627	\$ 5,681,557	\$ 3,921,471	\$ 148,693	\$ 6,541,481	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

HIGH SCHOOL ALLOTMENT

Total Budget \$ 5,084,906

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ -	\$ 1,347,188	\$ 2,360,954	\$ -	\$ 6,645	\$ -
	Percentage		83.13%	74.74%		2.18%	
	Instructional/School Leadership	-	198,435	405,018	-	276,920	-
	Percentage		12.24%	12.82%		90.65%	
	Support Services-Students	-	75,053	197,818	-	20,811	-
	Percentage		4.63%	6.26%		6.81%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	838	-
Percentage					0.27%		
Other Services	-	-	194,964	-	262	-	
Percentage			6.17%		0.09%		
Total Budget	\$ -	\$ 1,620,676	\$ 3,158,754	\$ -	\$ 305,476	\$ -	
	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 \$ 14,032,468

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 11,715,989	\$ -	\$ -	\$ 128,703	\$ 390,377	\$ -
	Percentage	93.42%			100.00%	28.64%	
	Instructional/School Leadership	819,002	-	-	-	495,733	-
	Percentage	6.53%				36.37%	
	Support Services-Students	4,072	-	-	-	333,264	-
	Percentage	0.03%				24.45%	
	Administrative Support Services	-	-	-	-	99,554	-
	Percentage					7.30%	
	Support Services-Non Student Based	1,500	-	-	-	17,577	-
Percentage	0.01%				1.29%		
Other Services	-	-	-	-	26,697	-	
Percentage					1.96%		
Total Budget	\$ 12,540,563	\$ -	\$ -	\$ 128,703	\$ 1,363,202	\$ -	
	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

ATHLETICS RELATED ACTIVITIES

Total Budget \$ 7,085,332

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction Percentage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Instructional/School Leadership Percentage	-	-	-	-	-	-
	Support Services-Students Percentage	66,292 100.00%	986,238 100.00%	3,324,547 100.00%	4,831 100.00%	2,703,424 100.00%	-
	Administrative Support Services Percentage	-	-	-	-	-	-
	Support Services-Non Student Based Percentage	-	-	-	-	-	-
	Other Services Percentage	-	-	-	-	-	-
	Total Budget	\$ 66,292	\$ 986,238	\$ 3,324,547	\$ 4,831	\$ 2,703,424	\$ -
		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 \$ 164,371,988

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 3,690,369	\$ 1,095,865	\$ 964,150	\$ 18,282	\$ 19,823,880	\$ 197,263
	Percentage	10.96%	9.23%	6.03%	8.12%	22.51%	1.36%
	Instructional/School Leadership	15,083,302	5,043,185	7,225,226	122,464	6,001,375	16,028
	Percentage	44.79%	42.46%	45.20%	54.36%	6.81%	0.11%
	Support Services-Students	6,899,553	3,281,620	4,176,416	42,714	10,021,558	584,803
	Percentage	20.49%	27.63%	26.13%	18.96%	11.38%	4.02%
	Administrative Support Services	-	-	-	-	2,238,995	12,350,867
	Percentage					2.54%	84.92%
	Support Services-Non Student Based	8,002,802	2,376,875	3,620,486	-	49,312,394	1,016,656
Percentage	23.76%	20.01%	22.65%		56.00%	6.99%	
Other Services	-	78,797	-	41,808	665,806	378,449	
Percentage					0.76%	2.60%	
TOTAL BUDGET	\$ 33,676,026	\$ 11,876,342	\$ 15,986,278	\$ 225,268	\$ 88,064,008	\$ 14,544,066	
	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 \$ 432,461,161

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017					
	Instruction	\$ 129,453,016	\$ 38,686,551	\$ 57,112,694	\$ 6,059,343	\$ 32,882,307	\$ 477,391
	Percentage	79.58%	74.23%	73.09%	67.85%	28.42%	3.20%
	Instructional/School Leadership	15,907,642	5,248,305	7,630,244	1,628,651	8,886,545	16,028
	Percentage	9.78%	10.07%	9.76%	18.24%	7.68%	0.11%
	Support Services-Students	9,308,944	5,729,100	9,578,232	920,779	21,155,413	654,003
	Percentage	5.72%	10.99%	12.26%	10.31%	18.28%	4.39%
	Administrative Support Services	-	-	-	-	2,338,549	12,354,145
	Percentage					2.02%	82.93%
	Support Services-Non Student Based	8,004,302	2,376,875	3,625,396	274,837	49,350,527	1,016,656
Percentage	4.92%	4.56%	4.64%	3.08%	42.65%	6.82%	
Other Services	-	78,797	194,964	47,108	1,085,368	378,449	
Percentage		0.15%	0.25%	0.53%	0.94%	2.54%	
TOTAL BUDGET	\$ 162,673,904	\$ 52,119,628	\$ 78,141,530	\$ 8,930,718	\$ 115,698,709	\$ 14,896,672	
	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 162,673,904													
MAJOR GROUP	GENERAL FUND BUDGET 2016-2017												
FUNCTIONS	Instructional	\$ 98,221,101	\$ -	\$ -	\$ 10,876,018	\$ -	\$ 752,971	\$ 303,968	\$ 3,892,600	\$ -	\$ 11,715,989	\$ -	\$ 3,690,369
	Percentage	100.00%			100.00%		100.00%	98.27%	62.47%		93.42%		10.96%
	Instructional/School Leadership	-	-	-	-	-	-	5,338	-	-	819,002	-	15,083,302
	Percentage							1.73%			6.53%		44.79%
	Support Services-Students	-	-	-	-	-	-	-	2,339,027	-	4,072	66,292	6,899,553
	Percentage								37.53%		0.03%	100.00%	20.49%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	1,500	-	8,002,802
	Percentage										0.01%		23.76%
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage													
TOTAL BUDGET	\$ 98,221,101	\$ -	\$ -	\$ 10,876,018	\$ -	\$ 752,971	\$ 309,306	\$ 6,231,627	\$ -	\$ 12,540,563	\$ 66,292	\$ 33,676,026	
	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 52,119,628													
MAJOR GROUP	GENERAL FUND BUDGET 2016-2017												
F U N C T I O N S	Instructional	\$ 25,094,479	\$ 1,859	\$ -	\$ 6,802,782	\$ -	\$ 39,312	\$ -	\$ 4,305,066	\$ 1,347,188	\$ -	\$ -	\$ 1,095,865
	Percentage	99.93%	100.00%	100.00%	100.00%	100.00%	100.00%	75.77%	83.13%	-	-	9.23%	
	Instructional/School Leadership	6,685	-	-	-	-	-	-	-	198,435	-	-	5,043,185
	Percentage	0.03%	-	-	-	-	-	-	-	12.24%	-	-	42.46%
	Support Services-Students	9,698	-	-	-	-	-	-	1,376,491	75,053	-	986,238	3,281,620
	Percentage	0.04%	-	-	-	-	-	-	24.23%	4.63%	-	100.00%	27.63%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage	-	-	-	-	-	-	-	-	-	-	-	-
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	2,376,875
	Percentage	-	-	-	-	-	-	-	-	-	-	-	20.01%
Other Services	-	-	-	-	-	-	-	-	-	-	-	78,797	
Percentage	-	-	-	-	-	-	-	-	-	-	-	0.66%	
TOTAL BUDGET	\$ 25,110,862	\$ 1,859	\$ -	\$ 6,802,782	\$ -	\$ 39,312	\$ -	\$ 5,681,557	\$ 1,620,676	\$ -	\$ 986,238	\$ 11,876,342	
	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 78,141,530

MAJOR GROUP		GENERAL FUND BUDGET 2016-2017											
FUNCTIONS	Instructional	\$ 34,169,223	\$ 4,807	\$ 8,441,522	\$ 8,531,660	\$ -	\$ 25,117	\$ -	\$ 2,615,261	\$ 2,360,954	\$ -	\$ -	\$ 964,150
	Percentage	100.00%	100.00%	93.59%	100.00%		100.00%		66.69%	74.74%			6.03%
	Instructional/School Leadership	-	-	-	-	-	-	-	-	405,018	-	-	7,225,226
	Percentage									12.82%			45.20%
	Support Services-Students	-	-	573,241	-	-	-	-	1,306,210	197,818	-	3,324,547	4,176,416
	Percentage			6.36%					33.31%	6.26%		100.00%	26.13%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	4,910	-	-	-	-	-	-	-	-	3,620,486
	Percentage			0.05%									22.65%
Other Services	-	-	-	-	-	-	-	-	194,964	-	-	-	
Percentage									6.17%				
TOTAL BUDGET	\$ 34,169,223	\$ 4,807	\$ 9,019,673	\$ 8,531,660	\$ -	\$ 25,117	\$ -	\$ 3,921,471	\$ 3,158,754	\$ -	\$ 3,324,547	\$ 15,986,278	
	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 8,930,718

MAJOR GROUP	GENERAL FUND BUDGET 2016-2017													
F U N C T I O N S	Instructional	\$ 71,483	\$ -	\$ 110,038	\$ 1,311,209	\$ -	\$ 1,093	\$ 4,414,333	\$ 4,202	\$ -	\$ 128,703	\$ -	\$ 18,282	
	Percentage	100.00%		77.73%	88.06%		100.00%	65.69%	2.83%		100.00%		8.12%	
	Instructional/School Leadership	-	-	-	32,807	-	-	1,473,380	-	-	-	-	-	122,464
	Percentage				2.20%			21.92%						54.36%
	Support Services-Students	-	-	31,523	144,923	-	-	552,297	144,491	-	-	-	4,831	42,714
	Percentage			22.27%	9.73%			8.22%	97.17%				100.00%	18.96%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage													
	Support Services-Non Student Based	-	-	-	-	-	-	274,837	-	-	-	-	-	-
	Percentage							4.09%						
Other Services	-	-	-	-	-	-	5,300	-	-	-	-	-	41,808	
Percentage							0.08%						18.56%	
TOTAL BUDGET	\$ 71,483	\$ -	\$ 141,561	\$ 1,488,939	\$ -	\$ 1,093	\$ 6,720,147	\$ 148,693	\$ -	\$ 128,703	\$ 4,831	\$ -	\$ 225,268	
	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	116,568,945
FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2016-2017												
	Instructional	\$ (2,175,885)	\$ 120,500	\$ 495,346	\$ 8,104,008	\$ 222,981	\$ 978,122	\$ -	\$ 5,901,333	\$ 6,645	\$ 390,377	\$ -	\$ 19,825,380	
	Percentage	100.00%	37.91%	61.71%	51.63%	18.14%	70.85%		90.21%	2.18%	28.64%		22.54%	
	Instructional/School Leadership	-	2,000	77,103	1,453,970	267,770	311,674	-	-	276,920	495,733	-	6,018,375	
	Percentage		0.63%	9.61%	9.26%	21.79%	22.58%			90.65%	36.37%		6.84%	
	Support Services-Students	-	189,226	230,254	6,133,545	735,235	71,870	77,078	639,148	20,811	333,264	2,703,424	10,387,794	
	Percentage		59.54%	28.68%	39.07%	59.82%	5.21%	16.97%	9.77%	6.81%	24.45%	100.00%	11.81%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	99,554	-	2,240,495	
	Percentage										7.30%		2.55%	
	Support Services-Non Student Based	-	6,100	-	5,600	2,885	5,133	-	-	838	17,577	-	48,811,394	
	Percentage		1.92%		0.04%	0.23%	0.37%			0.27%	1.29%		55.50%	
	Other Services	-	-	-	600	250	13,744	377,009	1,000	262	26,697	-	665,806	
	Percentage				0.00%	0.02%	1.00%	83.03%	0.02%	0.09%	1.96%		0.76%	
	TOTAL BUDGET	\$ (2,175,885)	\$ 317,826	\$ 802,703	\$ 15,697,723	\$ 1,229,121	\$ 1,380,543	\$ 454,087	\$ 6,541,481	\$ 305,476	\$ 1,363,202	\$ 2,703,424	\$ 87,949,244	
		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		
													14,896,672		
GENERAL FUND BUDGET 2016-2017															
F U N C T I O N S	MAJOR GROUP														
	Instructional	\$ 280,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,263	
	Percentage	100.00%												1.36%	
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	-	16,028	
	Percentage													0.11%	
	Support Services-Students	-	-	-	69,200	-	-	-	-	-	-	-	-	584,803	
	Percentage				100.00%									4.02%	
	Administrative Support Services	-	-	-	-	3,278	-	-	-	-	-	-	-	12,350,867	
Percentage					100.00%								84.92%		
Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	-	1,016,656		
Percentage													6.99%		
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	378,449		
Percentage													2.60%		
TOTAL BUDGET	\$ 280,128	\$ -	\$ -	\$ 69,200	\$ 3,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,544,066		
	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 433,331,397

MAJOR GROUP		GENERAL FUND BUDGET 2016-2017											
F U N C T I O N S	Instructional	\$ 155,660,529	\$ 127,166	\$ 9,046,906	\$ 35,625,677	\$ 222,981	\$ 1,796,615	\$ 4,718,301	\$ 16,718,462	\$ 3,714,787	\$ 12,235,069	\$ -	\$ 25,791,309
	Percentage	99.99%	39.19%	90.80%	81.96%	18.09%	81.70%	63.05%	74.22%	73.06%	87.19%	-	15.70%
	Instructional/School Leadership	6,685	2,000	77,103	1,486,777	267,770	311,674	1,478,718	-	880,373	1,314,735	-	33,508,580
	Percentage	0.00%	0.62%	0.77%	3.42%	21.73%	14.17%	19.76%	-	17.31%	9.37%	-	20.40%
	Support Services-Students	9,698	189,226	835,018	6,347,668	735,235	71,870	629,375	5,805,367	293,682	337,336	7,085,332	25,372,900
	Percentage	0.01%	58.31%	8.38%	14.60%	59.66%	3.27%	8.41%	25.77%	5.78%	2.40%	100.00%	15.45%
	Administrative Support Services	-	-	-	-	3,278	-	-	-	-	99,554	-	14,591,362
	Percentage	-	-	-	-	0.27%	-	-	-	-	0.709%	-	8.88%
	Support Services-Non Student Based	-	6,100	4,910	5,600	2,885	5,133	274,837	-	838	19,077	-	63,828,213
	Percentage	-	1.88%	0.05%	0.01%	0.23%	0.23%	3.67%	-	0.02%	0.14%	-	38.86%
	Other Services	-	-	-	600	250	13,744	382,309	1,000	195,226	26,697	-	1,164,860
	Percentage	-	-	-	0.00%	0.02%	0.63%	5.11%	0.00%	3.84%	0.19%	-	0.71%
	TOTAL BUDGET	\$ 155,676,912	\$ 324,492	\$ 9,963,937	\$ 43,466,322	\$ 1,232,399	\$ 2,199,036	\$ 7,483,540	\$ 22,524,829	\$ 5,084,906	\$ 14,032,468	\$ 7,085,332	\$ 164,257,224
	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	2014-15 Membership	2015-16 Membership	2016-17 Projected Membership	This Year's Membership Change	2014-15 Budget	2015-16 Budget	2016-17 Budget
<i>High Schools</i>								
001	Brackenridge	1,908	1,936	1,934	-0.10%	\$ 10,126,232	\$ 10,704,434	\$ 11,032,062
002	Burbank	1,270	1,366	1,328	-2.78%	7,540,514	8,295,616	8,283,705
003	Edison	1,650	1,683	1,677	-0.36%	9,183,561	9,510,706	9,570,084
004	Tech	389	352	368	4.55%	3,761,366	3,181,474	2,885,043
005	Highlands	1,710	1,678	2,069	23.30%	9,664,266	9,927,761	11,487,205
006	Houston	922	992	1,069	7.76%	6,986,159	7,481,704	7,698,138
007	Jefferson	1,705	1,676	1,733	3.40%	9,654,197	9,885,121	10,106,854
008	Lanier	1,747	1,666	1,769	6.18%	10,014,119	10,094,277	10,543,389
022	Travis Early College	411	406	453	11.58%	2,127,839	1,855,068	2,063,950
025	St. Philips Early College	84	194	229	0.00%	676,856	1,047,149	1,185,954
	Subtotal	11,796	11,949	12,629	5.69%	69,735,109	71,983,310	74,856,384
<i>Alternative High Schools</i>								
010	Estrada	0	0	0	0.00%	2,242,908	2,266,901	2,333,244
012	HS Summer School	0	0	0	0.00%	-	-	-
014	Navarro	180	257	159	-38.13%	2,582,738	2,757,343	-
020	Juvenile Justice	5	4	5	25.00%	51,482	45,098	30,000
024	Cooper Academy	177	153	176	15.03%	1,058,895	1,073,131	2,656,337
	Subtotal	362	414	340	-17.87%	5,936,023	6,142,473	5,019,581
<i>Middle Schools</i>								
023	Young Women's	417	426	430	0.94%	2,327,638	2,275,654	2,515,415
041	Connell	616	615	0	-100.00%	3,497,441	4,105,728	-
043	Davis	584	535	548	2.43%	3,589,082	4,005,794	4,244,764
046	Wheatley	366	358	276	-22.91%	2,997,901	3,175,158	2,695,135
047	Harris	822	787	784	-0.38%	4,117,629	4,146,639	4,286,363
049	Irving	857	743	699	-5.92%	4,574,565	4,372,426	4,206,871
050	Longfellow	969	978	917	-6.24%	4,955,328	5,171,379	5,363,538
051	Lowell	365	355	434	22.25%	2,874,603	2,844,685	2,963,327
053	Page	453	445	389	-12.58%	2,855,171	2,923,958	2,742,815
054	Poe	735	668	607	-9.13%	3,604,529	3,659,793	3,487,690
055	Rhodes	770	772	794	2.85%	3,942,204	4,069,835	4,242,991
057	Rogers	616	570	582	2.11%	3,365,577	3,414,376	3,493,199
058	Twain	569	535	332	-37.94%	3,511,304	3,420,186	2,889,828
059	Whittier	839	859	838	-2.44%	4,444,218	4,556,834	4,629,868
061	Tafolla	843	789	757	-4.06%	4,350,798	4,263,970	4,357,824
	Subtotal	9,821	9,435	8,387	-11.11%	55,007,988	56,406,415	52,119,628
<i>Alternative Middle Schools</i>								
064	Pickett Center	33	33	37	12.12%	1,250,655	1,309,485	1,454,818
	Subtotal	33	33	37	12.12%	1,250,655	1,309,485	1,454,818

* Head Start Campus

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

Org. No.	Campus Name	2014-15 Membership	2015-16 Membership	2016-17 Projected Membership	This Year's Membership Change	2014-15 Budget	2015-16 Budget	2016-17 Budget
<i>Elementary Schools</i>								
101	Arnold	588	625	647	3.52%	3,237,611	3,447,237	3,411,809
102	Austin	334	219	-	-100.00%	2,117,590	1,782,848	-
103	Ball	503	521	641	23.03%	2,512,169	2,759,025	3,446,115
105	Baskin	515	563	505	-10.30%	2,462,281	2,676,646	2,432,728
106	Beacon Hill	528	537	503	-6.33%	2,803,789	2,784,815	2,776,408
107	Bonham	523	515	564	9.51%	2,911,136	2,886,868	3,045,406
110	Brackenridge	729	758	781	3.03%	3,372,807	3,445,169	3,625,408
112	Briscoe	585	568	535	-5.81%	3,130,777	3,053,342	2,733,553
114	Cameron	541	625	631	0.96%	2,712,857	3,176,770	3,118,510
116	Collins Garden	624	605	591	-2.31%	3,059,843	2,986,832	2,822,168
117	Cotton	287	448	477	6.47%	1,567,861	2,436,440	2,625,129
118	Crockett	978	796	666	-16.33%	4,820,338	4,218,438	3,653,821
119	Douglass	390	362	339	-6.35%	2,185,539	2,188,856	2,148,274
121	DeZavala	605	655	670	2.29%	2,941,930	3,276,096	3,444,955
123	Fenwick	365	492	496	0.81%	1,860,053	2,573,922	2,712,143
124	Forbes	361	396	401	1.26%	2,068,456	2,089,677	2,218,571
125	Foster	579	640	665	3.91%	2,546,075	2,887,187	3,141,978
126	Franklin	492	531	483	-9.04%	2,485,123	2,739,573	2,589,056
127	Gates	262	312	247	-20.83%	1,770,130	1,851,375	1,753,972
129	Graebner	834	812	780	-3.94%	3,966,682	4,077,544	4,013,727
131	Green	208	184	192	4.35%	1,605,125	1,771,605	1,833,769
132	Herff	518	541	471	-12.94%	2,672,099	2,746,063	2,608,051
134	Highland Hills	691	645	673	4.34%	3,039,712	3,100,521	3,121,463
135	Highland Park	739	670	604	-9.85%	3,585,766	3,364,167	3,150,682
136	Hillcrest	574	605	584	-3.47%	3,106,686	3,184,840	3,147,127
137	Hirsch	521	712	773	8.57%	2,710,704	3,285,204	3,985,278
139	Huppertz	381	407	398	-2.21%	1,999,062	2,168,682	2,211,029
140	Rodriguez	453	450	444	-1.33%	2,322,872	2,375,922	2,330,111
141	Japhet	513	744	887	19.22%	2,697,671	3,758,178	4,435,130
142	King	490	516	427	-17.25%	2,834,725	3,010,856	2,874,103
143	Kelly	274	280	276	-1.43%	1,618,514	1,695,933	1,755,363
144	King	427	639	804	25.82%	2,438,763	3,577,491	4,381,842
146	Lamar	228	272	276	1.47%	1,597,227	1,759,524	1,981,645
147	Bowden	504	508	507	-0.20%	2,714,059	2,827,952	2,818,284
148	Madison	641	684	646	-5.56%	2,976,156	3,230,690	3,073,683
149	Margil	526	626	586	-6.39%	3,061,153	3,348,474	3,073,804
150	Maverick	688	629	600	-4.61%	3,467,224	3,324,618	3,261,795
153	Miller	388	345	311	-9.86%	2,186,940	2,194,948	2,130,832
155	Neal	643	562	555	-1.25%	3,425,852	3,056,219	3,112,224

* Head Start Campus

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

Org. No.	Campus Name	2014-15 Membership	2015-16 Membership	2016-17 Projected Membership	This Year's Membership Change	2014-15 Budget	2015-16 Budget	2016-17 Budget
<i>Elementary Schools</i>								
157	Ogden	320	670	621	-7.31%	1,789,253	3,281,405	3,359,344
158	Pershing	407	417	529	26.86%	2,057,228	2,226,853	2,811,410
160	Riverside Park	436	453	402	-11.26%	2,290,458	2,756,239	2,381,049
161	Rogers	694	678	695	2.51%	3,400,790	3,529,351	3,759,419
162	Barkley/Ruiz	465	565	616	9.03%	2,504,289	3,047,361	3,116,005
164	Schenck	656	627	594	-5.26%	3,392,109	3,356,234	3,255,946
165	Smith	518	497	420	-15.49%	2,691,844	2,763,735	2,471,229
168	Stewart	531	598	542	-9.36%	2,690,891	3,055,886	2,881,931
169	Storm	485	479	494	3.13%	2,507,708	2,645,069	2,642,380
172	Washington	505	436	442	1.38%	2,673,381	2,438,556	2,441,686
174	Wilson	512	494	460	-6.88%	2,637,776	2,624,543	2,550,376
175	Woodlawn	589	688	626	-9.01%	3,023,005	3,311,102	3,637,526
176	Woodlawn Hills	570	605	552	-8.76%	2,833,173	3,201,298	3,131,281
177	Young Men's	0	240	231	100.00%	-	2,360,999	1,600,237
179	Hawthorne	737	825	808	-2.06%	3,803,675	4,175,153	4,276,926
210	Mission Academy	651	665	644	-3.16%	3,586,684	3,653,443	3,382,119
	Subtotal	28,106	29,936	29,312	-2.08%	146,475,621	159,547,774	158,698,810
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	0	0	0	0.00%	297,377	305,621	309,306
182	Healy Murphy	156	154	161	4.55%	609,157	614,586	693,326
184	Christus Santa Rosa	5	1	6	500.00%	91,916	94,481	95,618
186	Seidel Learning Center	21	17	11	-35.29%	65,985	61,306	61,341
194	Roy Maas Youth Alt	13	11	15	36.36%	98,375	91,814	94,091
195	Juvenile Detention Ctr	190	152	145	-4.61%	1,326,185	1,232,583	1,317,232
201	Children's Shelter	9	11	19	72.73%	91,079	93,832	121,256
202	Healy Murphy Pre-K	40	37	38	2.70%	100,148	102,805	103,455
203	Gonzales Center	0	0	0	0.00%	-	-	-
	Subtotal	434	383	395	3.13%	2,680,222	2,597,028	2,795,625
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	305	313	326	4.15%	851,164	851,210	865,040
* 241	Carvajal Early Childhood	395	414	390	-5.80%	1,311,707	1,321,755	1,235,758
* 242	Knox Early Childhood	413	227	248	9.25%	853,093	845,805	782,432
* 244	Tynan Early Childhood	212	197	231	17.26%	821,935	843,240	782,558
	Subtotal	1,325	1,151	1,195	3.82%	3,837,899	3,862,010	3,665,788
	Total for Schools	51,877	53,301	52,295	-1.89%	\$ 284,923,517	\$ 301,848,495	\$ 298,610,634

* Head Start Campus

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

Campus		2013-14	2014-15	2015-16	2015-16	2016-17	% Change
No.	Campus Name	Actual	Actual	Actual	Budget	Budget	From 15-16
		Expn	Expn	Expn	Budget	Budget	Budget
<i>High Schools</i>							
001	Brackenridge HS	\$ 10,418,278	\$ 10,909,472	\$ 11,098,663	\$ 10,704,434	\$ 11,032,062	3.06%
002	Burbank HS	7,909,357	8,458,481	8,677,981	8,295,616	8,283,705	-0.14%
003	Edison HS	9,235,742	9,526,275	9,989,021	9,510,706	9,570,084	0.62%
004	Tech HS	3,819,684	3,982,858	3,782,371	3,181,474	2,885,043	-9.32%
005	Highlands HS	10,138,418	9,935,382	10,331,097	9,927,761	11,487,205	15.71%
006	Houston HS	6,972,698	7,197,331	7,685,690	7,481,704	7,698,138	2.89%
007	Jefferson HS	10,430,602	10,386,152	10,324,462	9,885,121	10,106,854	2.24%
008	Lanier HS	10,041,839	10,311,344	10,588,176	10,094,277	10,543,389	4.45%
022	Travis Early College	1,753,202	1,925,844	1,954,063	1,855,068	2,063,950	11.26%
025	St. Philips Early College	41,702	871,938	1,096,431	1,047,149	1,185,954	13.26%
Subtotal		70,761,522	73,505,077	75,527,956	71,983,310	74,856,384	3.99%
<i>Alternative High Schools</i>							
010	Estrada AC	2,079,624	2,133,951	2,124,417	2,266,901	2,333,244	2.93%
012	HS Summer School	-	-	-	-	-	0.00%
014	Navarro Academy	2,364,878	2,718,941	2,817,094	2,757,343	-	-100.00%
020	Juv Justice Alt Ed Prog	33,495	8,181	7,353	45,098	30,000	-33.48%
024	Cooper Academy	1,074,655	1,036,883	1,013,346	1,073,131	2,656,337	147.53%
Subtotal		5,552,652	5,897,956	5,962,210	6,142,473	5,019,581	-18.28%
<i>Middle Schools</i>							
023	Young Women's	2,090,741	2,220,014	2,552,338	2,275,654	2,515,415	10.54%
041	Connell MS	3,500,094	3,421,886	4,061,013	4,105,728	-	-100.00%
043	Davis MS	3,686,851	3,515,272	4,131,079	4,005,794	4,244,764	5.97%
046	Wheatley MS	3,076,774	3,065,330	3,191,486	3,175,158	2,695,135	-15.12%
047	Harris MS	4,200,888	4,118,961	4,433,117	4,146,639	4,286,363	3.37%
049	Irving MS	4,723,219	4,589,616	4,403,343	4,372,426	4,206,871	-3.79%
050	Longfellow MS	4,942,979	5,024,978	5,504,158	5,171,379	5,363,538	3.72%
051	Lowell MS	2,984,017	2,798,824	3,084,066	2,844,685	2,963,327	4.17%
053	Page MS	2,638,917	2,842,082	3,103,200	2,923,958	2,742,815	-6.20%
054	Poe MS	3,705,992	3,484,172	3,891,819	3,659,793	3,487,690	-4.70%
055	Rhodes MS	3,856,656	3,846,038	4,391,444	4,069,835	4,242,991	4.25%
057	Rogers MS	3,443,586	3,428,312	3,560,282	3,414,376	3,493,199	2.31%
058	Twain MS	3,509,155	3,408,751	3,555,474	3,420,186	2,889,828	-15.51%
059	Whittier MS	4,465,079	4,349,674	4,827,716	4,556,834	4,629,868	1.60%
061	Tafolla MS	4,118,282	4,202,183	4,448,317	4,263,970	4,357,824	2.20%
Subtotal		54,943,230	54,316,093	59,138,853	56,406,415	52,119,628	-7.60%
<i>Alternative Middle Schools</i>							
064	Pickett Center	1,100,098	1,137,173	1,361,261	1,309,485	1,454,818	11.10%
Subtotal		1,100,098	1,137,173	1,361,261	1,309,485	1,454,818	-3.80%

* Head Start Campus

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

Campus		2013-14	2014-15	2015-16	2015-16	2016-17	% Change
No.	Campus Name	Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 15-16 Budget
<i>Elementary Schools</i>							
101	Arnold ES	3,158,222	3,330,366	3,624,189	3,447,237	3,411,809	-1.03%
102	Austin Academy	2,095,138	2,091,655	1,871,270	1,782,848	-	-100.00%
103	Ball ES	2,445,639	2,542,166	2,875,165	2,759,025	3,446,115	24.90%
105	Baskin Academy	2,443,565	2,468,025	2,704,888	2,676,646	2,432,728	-9.11%
106	Beacon Hill ES	2,720,465	2,694,652	2,808,342	2,784,815	2,776,408	-0.30%
107	Bonham ES	2,895,411	2,894,448	3,179,380	2,886,868	3,045,406	5.49%
110	Brackenridge, JT ES	3,410,634	3,402,132	3,541,113	3,445,169	3,625,408	5.23%
112	Briscoe Academy	3,240,933	2,988,498	3,121,635	3,053,342	2,733,553	-10.47%
114	Cameron Academy	2,302,722	2,731,748	3,091,261	3,176,770	3,118,510	-1.83%
116	Collins Garden ES	3,164,918	3,067,782	3,046,690	2,986,832	2,822,168	-5.51%
117	Cotton ES	1,405,304	1,705,865	2,534,279	2,436,440	2,625,129	7.74%
118	Crockett ES	4,751,268	4,678,051	3,922,369	4,218,438	3,653,821	-13.38%
119	Douglass Academy	2,077,535	2,086,955	2,106,436	2,188,856	2,148,274	-1.85%
121	DeZavala ES	3,088,699	2,918,012	3,213,065	3,276,096	3,444,955	5.15%
123	Fenwick ES	1,845,766	1,853,097	2,730,852	2,573,922	2,712,143	5.37%
124	Forbes ES	1,966,225	1,973,578	2,096,972	2,089,677	2,218,571	6.17%
125	Foster ES	2,451,823	2,508,089	2,982,483	2,887,187	3,141,978	8.82%
126	Franklin ES	2,535,491	2,559,322	2,803,983	2,739,573	2,589,056	-5.49%
127	Gates Academy	1,748,975	1,788,009	1,898,460	1,851,375	1,753,972	-5.26%
129	Graebner ES	3,994,136	3,942,262	4,081,040	4,077,544	4,013,727	-1.57%
131	Green ES	1,538,847	1,699,687	1,795,685	1,771,605	1,833,769	3.51%
132	Herff ES	2,631,187	2,583,071	2,794,706	2,746,063	2,608,051	-5.03%
134	Highland Hills ES	3,143,366	3,108,341	3,224,354	3,100,521	3,121,463	0.68%
135	Highland Park ES	3,522,188	3,416,240	3,462,967	3,364,167	3,150,682	-6.35%
136	Hillcrest ES	2,970,250	3,059,008	3,379,848	3,184,840	3,147,127	-1.18%
137	Hirsch ES	2,745,717	2,630,855	3,323,462	3,285,204	3,985,278	21.31%
139	Huppertz ES	1,833,366	1,982,075	2,229,539	2,168,682	2,211,029	1.95%
140	Rodriguez ES	1,969,955	2,283,062	2,357,562	2,375,922	2,330,111	-1.93%
141	Japhet ES	2,594,464	2,726,648	3,923,911	3,758,178	4,435,130	18.01%
142	King Academy	2,863,350	2,754,814	3,111,146	3,010,856	2,874,103	-4.54%
143	Kelly ES	1,553,400	1,628,694	1,725,083	1,695,933	1,755,363	3.50%
144	King ES	2,517,765	2,511,138	3,924,363	3,577,491	4,381,842	22.48%
146	Lamar ES	1,629,891	1,541,338	1,909,736	1,759,524	1,981,645	12.62%
147	Bowden ES	2,740,450	2,671,128	2,827,887	2,827,952	2,818,284	-0.34%
148	Madison ES	3,039,658	3,055,742	3,348,276	3,230,690	3,073,683	-4.86%
149	Margil ES	2,975,630	2,963,568	3,373,353	3,348,474	3,073,804	-8.20%
150	Maverick ES	3,396,141	3,253,328	3,426,982	3,324,618	3,261,795	-1.89%
153	Miller Academy	2,240,179	2,085,994	2,236,894	2,194,948	2,130,832	-2.92%
155	Neal ES	3,344,022	3,226,404	3,150,962	3,056,219	3,112,224	1.83%
157	Ogden ES	1,740,146	1,741,872	3,487,683	3,281,405	3,359,344	2.38%

* Head Start Campus

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

Campus		2013-14	2014-15	2015-16	2015-16	2016-17	% Change
No.	Campus Name	Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 15-16 Budget
<i>Elementary Schools</i>							
158	Pershing ES	2,105,160	2,142,664	2,495,722	2,226,853	2,811,410	26.25%
160	Riverside Park Academy	2,244,037	2,290,253	2,632,772	2,756,239	2,381,049	-13.61%
161	Rogers ES	3,196,849	3,306,140	3,491,703	3,529,351	3,759,419	6.52%
162	Barkley/Ruiz ES	2,487,983	2,562,845	2,992,232	3,047,361	3,116,005	2.25%
164	Schenck ES	3,543,364	3,365,294	3,528,942	3,356,234	3,255,946	-2.99%
165	Smith ES	2,488,961	2,729,554	2,696,645	2,763,735	2,471,229	-10.58%
168	Stewart ES	2,454,515	2,784,487	3,104,479	3,055,886	2,881,931	-5.69%
169	Storm ES	2,318,582	2,383,786	2,477,968	2,645,069	2,642,380	-0.10%
172	Washington ES	2,789,244	2,531,813	2,372,778	2,438,556	2,441,686	0.13%
174	Wilson ES	2,687,864	2,821,854	2,877,696	2,624,543	2,550,376	-2.83%
175	Woodlawn ES	3,016,643	3,258,327	3,723,768	3,311,102	3,637,526	9.86%
176	Woodlawn Hills ES	2,632,179	2,837,719	3,125,297	3,201,298	3,131,281	-2.19%
177	Young Men's	-	36,671	1,547,885	2,360,999	-	-100.00%
179	Hawthorne Academy	3,666,948	3,693,972	4,356,809	4,175,153	4,276,926	2.44%
210	Mission Academy	3,420,590	3,607,417	3,711,324	3,653,443	3,382,119	-7.43%
Subtotal		143,785,760	145,500,516	162,384,291	159,547,774	157,098,573	-1.75%
<i>Alternative Elementary/Satellite S</i>							
180	Gonzales AC	291,335	289,283	279,687	305,621	309,306	1.21%
182	Healy Murphy	598,644	615,423	695,571	614,586	693,326	12.81%
184	Santa Rosa Child Hosp	76,873	75,143	81,461	94,481	95,618	1.20%
186	Seidel Learning Center	56,657	37,551	46,872	61,306	61,341	0.06%
194	Roy Maas Youth Alt	113,964	84,460	87,703	91,814	94,091	2.48%
195	Juvenile Detention Ctr	1,130,921	1,167,388	1,136,821	1,232,583	1,317,232	6.87%
201	Children's Shelter of S.A.	93,270	88,304	113,285	93,832	121,256	29.23%
202	Healy Murphy Pre-K	101,864	103,875	103,865	102,805	103,455	0.63%
203	Gonzales Center AEP	-	-	-	-	-	0.00%
Subtotal		2,463,528	2,461,426	2,545,265	2,597,028	2,795,625	2.03%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	752,739	768,479	860,181	851,210	865,040	1.62%
* 241	Carvajal Early Childhood	1,286,451	1,318,143	1,325,538	1,321,755	1,235,758	-6.51%
* 242	Knox Early Childhood	820,822	803,833	826,585	845,805	782,432	-7.49%
* 244	Tynan Early Childhood	936,135	782,273	834,208	843,240	782,558	-7.20%
Subtotal		3,796,147	3,672,728	3,846,511	3,862,010	3,665,788	0.40%
Total for All Schools		\$ 282,402,937	\$ 286,490,970	\$ 310,766,346	\$ 301,848,495	\$ 297,010,397	-2.87%

* Head Start Campus

**Food
Service
Fund**

**CHILD NUTRITION FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2016-2017**

	2011-12 AUDITED	2012-13 AUDITED	2013-14 AUDITED	2014-15 AUDITED	2015-16 ACTUAL	2016-17 BUDGET
REVENUES						
5700 Local Sources	\$ 2,379,056	\$ 2,316,493	\$ 2,099,254	\$ 1,199,592	\$ 1,189,066	\$ 1,138,257
5800 State Sources	206,282	197,359	200,012	197,935	199,823	197,935
5900 Federal Sources	33,718,973	37,707,887	39,750,589	44,823,219	45,436,004	47,133,337
Total Revenues	\$36,304,311	\$40,221,739.57	\$42,049,855.47	\$46,220,746	\$46,824,892	\$48,469,529
EXPENDITURES BY FUNCTION						
35 Food Services	\$ 37,660,391	\$ 39,977,665	\$ 40,643,600	\$ 42,916,356	\$ 43,675,293	\$ 46,275,691
41 General Administration	5,534	9,021	9,965	8,933	9,459	8,000
51 Plant Maintenance & Operations	1,628,284	1,050,023	1,590,720	2,112,741	2,173,816	2,293,309
52 Security & Monitoring Services	-	-	-	-	-	-
81 Facilities Acquisition & Construction	-	-	16,640	-	-	-
Total Expenditures	\$ 39,294,209	\$ 41,036,708.00	\$ 42,260,924.69	\$ 45,038,030	\$ 45,858,568	\$ 48,577,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (2,989,898)	\$ (814,968)	\$ (211,069.22)	\$ 1,182,716	\$ 966,325	\$ (107,471)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 270,882	\$ 281,370	\$ 283,067.77	\$ 135,247	\$ 162,053	\$ 130,000
8900 Other Uses	-	-	-	-	-	-
Fiscal Year Change Adjustment	1,629,548	-	-	-	-	-
Total Other Financing Resources	\$ 1,900,430	\$ 281,370	\$ 283,068	\$ 135,247	\$ 162,053	\$ 130,000
Net Change in Fund Balance	\$ (1,089,468)	\$ (533,598)	\$ 71,999	\$ 1,317,963	\$ 1,128,378	\$ 22,529
Estimated Beginning Fund Balance 7/1	8,448,465	7,358,997	6,825,399	6,897,397	8,215,360	9,343,738
Estimated Ending Fund Balance 6/30	<u>\$ 7,358,997</u>	<u>\$ 6,825,399</u>	<u>\$ 6,897,397</u>	<u>\$ 8,215,360</u>	<u>\$ 9,343,738</u>	<u>\$ 9,366,267</u>

CHILD NUTRITION SERVICES OVERVIEW

MISSION STATEMENT

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

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

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

CHILD NUTRITION FUND OVERVIEW

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

Students are eligible to receive one type A lunch, one type A breakfast, and one type A snack per day. Funding for SAISD Child Nutrition is based on the total number of type A breakfasts, lunches, and area eligible after school snacks served. As of school year 2014-2015 the Child Nutrition Department operates under the Community Eligibility Provision (CEP). CEP allows all students to eat breakfast and lunch free of charge. The federal reimbursement received is based on the number of students receiving meals. 99.3 % all meals served are claimed at the free rate with the exception of five campuses. Travis Early College, Young Women's Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center 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 five 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) to students who are enrolled in eligible after school programs. The department claims Head Start PM Snacks, the after school meal (supper), Tynan Early Head Start meals and the Cooper at Navarro meals through the Child and Adult Care Food Program also known as CACFP.

OVERVIEW OF 2015-2016 BUDGET

The Child Nutrition Services Department experienced a decrease in student breakfast and student lunch meals. Breakfast and lunch have decreased due to a decline in enrollment. Total lunch meals served decreased by (34,591) while total breakfast meals served decreased by (222,459). Increasing student participation is always an on-going goal for the Child Nutrition department.

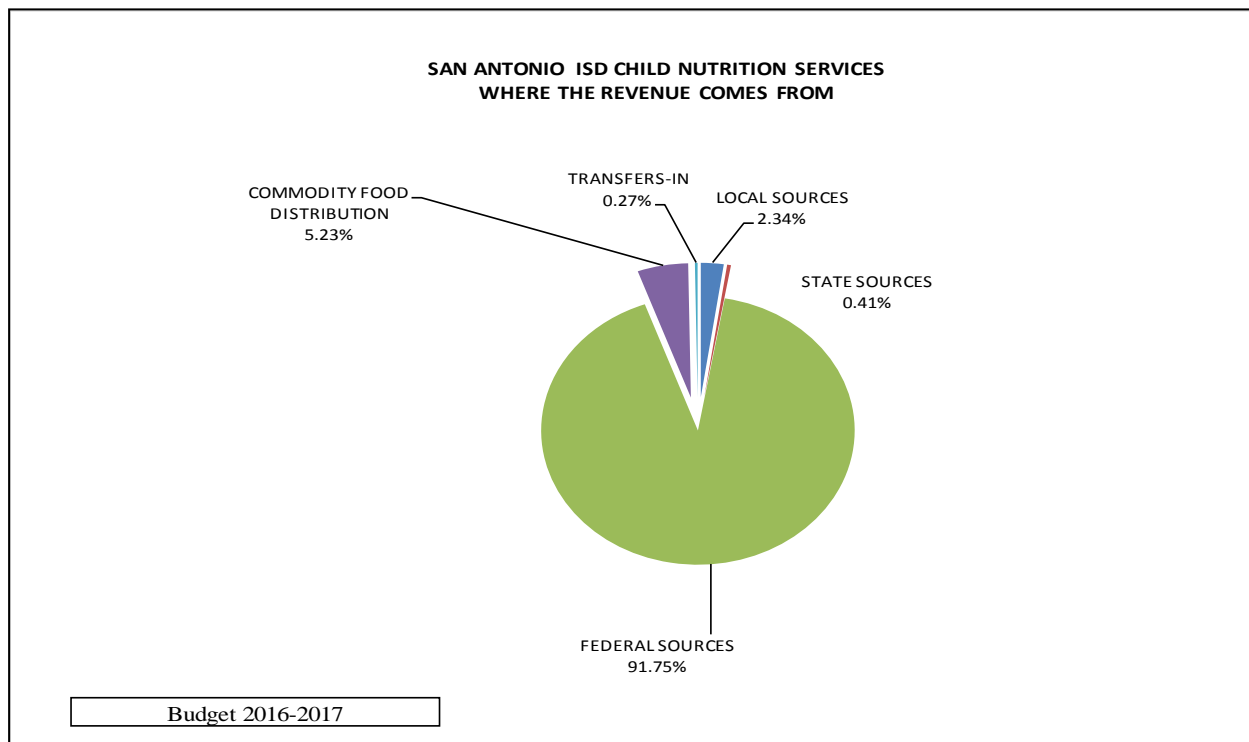
CHILD NUTRITION DEPARTMENT UPDATES

Effective for the 2014-2015 school year, the Child Nutrition program implemented the Community Eligibility Provision (CEP) and will continue this program in the 2016-2017 school year. CEP allows all students district wide to eat breakfast and lunch free of charge and the department receives free reimbursement for 99.3% of total meals served at CEP sites. The district has opted to reimburse Child Nutrition for the meals served at Non-CEP sites which include Travis Early College, Young Women’s Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center at the following rates: paid breakfast \$0.90, paid lunch \$2.40, reduced breakfast \$0.30 and reduced lunch \$0.40. The district also serves BIC to a majority of campuses throughout the district including high schools. The department collects free and reduced meal applications each year to determine student eligibility for meals served to Travis Early College, Young Women’s Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center. Funding for the Child Nutrition Services department is based on actual meals served to students.

The Child Nutrition Department has recognized a \$1.1M surplus in 2015-2016 which may be utilized for deferred capital purchases. In 2016-2017 the department is budgeted to reflect a small increase in fund balance. The department will continue to monitor food and labor costs to remain self-sufficient.

REVENUE SOURCES FOR 2016-2017

Approximately 91.75% 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 5.23% of the program revenues for total federal support of 96.98%. The total percentage of revenue from federal sources has increased as revenues from local sources have decreased. Local sources generated primarily from user fees, such as a la carte sales and catering services provides 2.34% of operating revenues. District reimbursements for paid and reduced breakfast and lunches is 0.27%.



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

	AUDITED 2012-2013	AUDITED 2013-2014	AUDITED 2014-2015	FINAL 2015-2016	BUDGET 2016-2017	INCREASE (DECREASE)	PERCENT CHANGE
<i>REVENUES</i>							
LOCAL SOURCES	\$ 2,316,493	\$ 2,099,254	\$ 1,199,592	\$ 1,189,066	\$ 1,138,257	\$ (50,809)	-4.27%
STATE SOURCES	197,359	200,012	197,935	199,823	197,935	(1,888)	-0.94%
FEDERAL SOURCES	35,652,052	38,061,428	42,708,969	43,296,760	44,590,516	1,293,756	2.99%
COMMODITY FOOD DISTRIBUTION	2,055,835	1,689,161	2,114,250	2,139,244	2,542,821	403,577	18.87%
TRANSFERS - IN OTHER RESOURCES	\$ 281,370	\$ 283,068	\$ 135,247	\$ 162,053	\$ 130,000	\$ (32,053)	-19.78%
TOTAL REVENUE	\$ 40,503,109	\$ 42,332,923	\$ 46,355,993	\$ 46,986,946	\$ 48,599,529	\$ 1,612,583	3.43%

Note: Totals may not add due to rounding.

Program revenues are displaying an increase in 2016-2017, 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 and the continuation of CEP. 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 \$2,718,432 in the 2016-2017 school year. The Child Nutrition Fund spends over 95% of its budget directly on services to students and staff. The fund also provides over \$2.3M 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 2012-2013	AUDITED 2013-2014	AUDITED 2014-2015	FINAL 2015-2016	BUDGET 2016-2017	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Food Services	\$ 39,977,665	\$ 40,643,600	\$ 42,916,358	\$ 43,675,293	\$ 46,275,691	\$ 2,600,398	5.95%
General Administration	9,020	9,965	8,933	9,459	8,000	(1,459)	-15.42%
Plant Services	1,050,022	1,590,720	2,112,741	2,173,816	2,293,309	119,493	5.50%
Security & Monitoring Services	-	-	-	-	-	-	0.00%
Construction	-	16,640	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 41,036,707	\$ 42,260,925	\$ 45,038,032	\$ 45,858,568	\$ 48,577,000	\$ 2,718,432	5.93%

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2016-2017 payroll expenditures are expected to increase due to the living wage increase. Each year the department continues to monitor meals per labor hour to ensure that campuses are staffed accordingly. Supply and material costs are budgeted to increase due to the expected increase in breakfast in the classroom, menu requirements, and increased prices.

	AUDITED 2012-2013	AUDITED 2013-2014	AUDITED 2014-2015	FINAL 2015-2016	BUDGET 2016-2017	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Payroll	\$ 16,520,130	\$ 17,897,191	\$ 18,006,968	\$ 17,809,191	\$ 20,361,977	\$ 2,552,786	14.33%
Contracted Servcies	1,416,126	1,123,502	970,591	1,122,621	1,270,412	147,791	13.16%
Supplies & Materials	22,205,156	22,654,024	25,860,661	26,351,753	26,803,392	451,639	1.71%
Other Operating	176,764	141,399	145,007	145,243	141,219	(4,024)	-2.77%
Capital Outaly	718,533	444,808	54,805	429,759	-	(429,759)	-100.00%
TOTAL EXPENDITURES	\$ 41,036,709	\$ 42,260,924	\$ 45,038,032	\$ 45,858,567	\$ 48,577,000	\$ 2,718,433	5.93%

Note: Totals may not add due to rounding.

FUND BALANCE

	AUDITED 2012-2013	AUDITED 2013-2014	AUDITED 2014-2015	FINAL 2015-2016	BUDGET 2016-2017
Beginning Balance	\$ 7,358,997	\$ 6,825,399	\$ 6,897,398	\$ 8,215,360	\$ 9,343,738
Increase/(Decrease)	\$ (533,598)	\$ 71,999	\$ 1,317,962	\$ 1,128,378	\$ 22,529
Ending Balance	\$ 6,825,399	\$ 6,897,398	\$ 8,215,360	\$ 9,343,738	\$ 9,366,267

Note: Totals may not add due to rounding.

At the beginning of the 2008 -2009 school year the Child Nutrition department started with a negative fund balance. From school year 2008- 2009 to current, the department has maintained a positive fund balance. In 2013-2014 the Child Nutrition Fund recognized a small increase. In 2014-2015 the child Nutrition Department recognized a \$1.3M profit and continued to recognize \$1.1M profit in 2015-2016. The weekly monitoring of labor and food costs not only contributed to a net profit in 2015-2016 but also allowed the department to purchase new equipment. The department is expecting a small profit of \$22,529 for school year 2016-2017 due to the salary increase, but 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 five campuses (Travis Early College, Young Women's Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center) receives free reimbursement for 99.3% of total meals served. Meals are reimbursed based on the actual number of students served. Campuses that serve 40% or more of their lunches to eligible free/reduced students qualify for severe need reimbursement under the School Breakfast Program. All San Antonio ISD campuses except for Fox Tech Advanced Learning Center qualify for the severe need reimbursement of \$0.33 for each free and reduced breakfast served. For the 2016-2017 school year, reimbursable breakfast rates have increased by 2.52% from school year 2015-2016. Current and historical reimbursement rates for the School Breakfast Program are provided below.

School Year	School Breakfast		
	Paid	Reduced	Free
2016-2017	\$ 0.29	\$ 1.74	\$ 2.04
2015-2016	\$ 0.29	\$ 1.69	\$ 1.99
2014-2015	\$ 0.28	\$ 1.63	\$ 1.93
2013-2014	\$ 0.28	\$ 1.59	\$ 1.89
2012-2013	\$ 0.27	\$ 1.55	\$ 1.85

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 five campuses (Travis Early College, Young Women’s Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center) receives free reimbursement for 99.3% of total meals served. Meals are reimbursed based on the actual number of students served. The federal government provides an extra \$0.02 supplemental lunch rate for every meal served if the district serves 60% or more free and reduced priced lunches. For the 2016-2017 school year, reimbursable lunch rates have increased by 3.03% from school year 2015-2016. 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
2016-2017	\$ 0.38	\$ 2.84	\$ 3.24
2015-2016	\$ 0.37	\$ 2.75	\$ 3.15
2014-2015	\$ 0.36	\$ 2.66	\$ 3.06
2013-2014	\$ 0.36	\$ 2.61	\$ 3.01
2012-2013	\$ 0.29	\$ 2.48	\$ 2.88

FOOD SERVICES AND SCHOOL NUTRITION

As of 2014-2015, the District qualified for the Community Eligibility Provision (CEP). CEP allows all students district wide to eat breakfast and lunch free of charge. Travis Early College, Young Women’s Leadership Academy, Edison, Fox Tech, and Fox Tech Advanced Learning Center 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, \$2.40 for each paid lunch, and \$0.90 for each paid breakfast. The Child Nutrition Department must still collect and process applications for these five 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. As shown below, participation in the school breakfast program has been increasing since 2013-2014. The decline in enrollment has caused a decrease in breakfast meals served for 2015-2016. Breakfast meals served was 7.7 million, a decrease of (222,459) meals from the 2014-2015 school year. In 2015-2016 average daily participation in the breakfast program was 43,748 compared to an average daily participation of 45,005 in 2014-2015.

BREAKFAST PARTICIPATION 2012-2013 TO 2015-2016 SCHOOL YEAR

BREAKFAST SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016	
ELEMENTARY	4,644,448	4,719,696	75,248	4,886,760	167,064	4,819,107		(67,653)	
MIDDLE	851,218	1,136,162	284,944	1,303,667	167,505	1,322,692		19,025	
HIGH SCHOOL	589,605	960,266	370,661	1,775,444	815,178	1,601,613		(173,831)	
TOTAL	6,085,271	6,816,124	730,853	7,965,871	1,149,747	7,743,412		(222,459)	

Participation in the school lunch program decreased in the 2015-2016 school year due to a decline in enrollment. Total lunch meals served in 2015-2016 were 7.7 million, a decrease of (34,591) compared to 2014-2015. In 2015-2016 average daily participation in the lunch program was 43,399 compared to an average daily participation of 43,594 in 2014-2015.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2012-2013 TO 2015-2016 SCHOOL YEAR

LUNCHES SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016	
ELEMENTARY	5,001,399	4,955,926	(45,473)	4,988,785	32,859	4,877,334		(111,451)	
MIDDLE	1,430,702	1,341,247	(89,455)	1,386,142	44,895	1,350,722		(35,420)	
HIGH SCHOOL	1,381,428	1,283,897	(97,531)	1,341,268	57,371	1,453,548		112,280	
TOTAL	7,813,529	7,581,070	(232,459)	7,716,195	135,125	7,681,604		(34,591)	

DEPARTMENTAL GOALS FOR 2016-2017

Goals for 2016-2017 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 2015-2016 was approximately 80%. If the district can obtain 100% participation in lunch the department would generate approximately \$3.9M in additional revenue.

The Child Nutrition Department has implemented the Breakfast in the Classroom (BIC) in which all students will be offered a breakfast to eat in their classroom. The department continues attempting to increase middle and high schools breakfast participation through the implementation of breakfast in the classroom. Breakfast participation for 2015-2016 was approximately 81%. If the district can obtain 100% participation in breakfast the department would generate approximately \$2.3M in additional revenue.

Other goals include looking at ways to continually increase fund balance. A positive fund balance can be re-invested into the Child Nutrition Department to purchase items such as capital equipment. In 2015-2016 the department was able to increase the fund balance by \$1.1M and anticipates increasing the fund balance in 2016-2017.

**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 2016-2017

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	AUDITED	AUDITED	AUDITED	ACTUAL	BUDGET
REVENUES					
5700 Local Sources	\$ 2,405,267	\$ 2,611,736	\$ 3,899,792	\$ 3,186,833	\$ 1,052,671
5800 State Sources	3,822,338	7,690,180	5,548,868	9,277,280	405,338
5900 Federal Sources	84,972,369	74,754,794	77,618,398	80,125,110	68,348,593
Total Revenues	\$ 91,199,974	\$ 85,056,710	\$ 87,067,058	\$ 92,589,222	\$ 69,806,602
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 49,681,190	\$ 48,422,285	45,531,179	52,855,045	34,064,010
12 Instructional Resources & Media Svcs.	151,771	192,422	112,667	144,104	123,909
13 Curriculum Develop. & Inst Staff Dev	11,014,864	9,595,801	11,926,048	13,278,944	16,617,243
21 Instructional Leadership	5,978,382	5,831,445	6,643,453	6,669,261	5,394,686
23 School Leadership	8,272,302	4,675,462	2,694,886	3,031,082	211,735
31 Guidance, Counseling & Evaluation Svcs	3,863,562	3,842,565	4,299,464	4,320,594	5,126,105
32 Social Work Services	2,753,937	2,866,820	3,100,663	1,793,147	1,426,402
33 Health Services	944,673	891,964	737,531	640,967	183,756
34 Student (Pupil) Transportation	696,464	5	867,157	-	925
35 Food Services	99,131	114,133	73,163	72,034	39,324
36 Cocurricular /Extracurricular Activities	173,092	438,393	257,103	763,258	299,937
41 General Administration	49,629	52,315	56,771	44,162	48,994
51 Plant Maintenance & Operations	987,681	445,598	397,553	395,424	338,405
52 Security & Monitoring Services	5,950	10,548	11,270	29,682	55,497
53 Data Processing Services	508,278	278,284	1,344,570	342,103	398,886
61 Community Services	3,833,423	5,143,137	5,138,376	5,575,857	5,012,304
71 Debt Services	-	-	-	-	-
81 Facilities Acquisition & Construction	401,465	184,878	2,116,318	56,107	65,716
93 Payments to Members SSA	690,824	337,300	912,547	776,161	1,117,988
95 Payments to JJAEP	-	-	-	-	-
Total Expenditures	\$ 90,106,617	\$ 83,323,355	\$ 86,220,717	\$ 90,787,932	\$ 70,525,821
Excess (Deficiency) of Revenues Over (Under)	\$ 1,093,357	\$ 1,733,355	\$ 846,341	\$ 1,801,290	\$ (719,219)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 6,344,709	\$ 1,312,312	\$ 6,735	\$ -	\$ -
8900 Other Uses	-	(908,484)	(2,813,000)	-	-
Fiscal Year Change Adjustment	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 6,344,709	\$ 403,828	\$ (2,806,265)	\$ -	\$ -
Net Change in Fund Balance	\$ 7,438,066	\$ 2,137,184	\$ (1,959,924)	\$ 1,801,290	\$ (719,219)
Estimated Beginning Fund Balance 7/1	20,161,951	27,600,017	29,737,201	27,777,277	29,578,568
Estimated Ending Fund Balance 6/30	\$ 27,600,017	\$ 29,737,201	\$ 27,777,277	\$ 29,578,568	\$ 28,859,349

DISCUSSION

The change in the column **2016-2017 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 2016 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 2015-2016	PERCENT OF TOTAL	ESTIMATED REVENUE 2016-2017	PERCENT OF TOTAL**
ESTIMATED REVENUE				
Local	\$ 616,651	0.75%	\$ 1,052,671	1.51%
State	463,393	0.56%	405,338	0.58%
Federal Revenue	81,505,197	98.69%	68,348,593	97.91%
TOTAL ESTIMATED REVENUE	\$ 82,585,241	100.00%	\$ 69,806,602	100.00%

EXPENDITURE TYPE	ORIGINAL* BUDGET 2015-2016	PERCENT OF TOTAL	BUDGET 2016-2017	PERCENT OF TOTAL**
ESTIMATED EXPENDITURES				
Payroll Costs	\$ 51,010,931	62.58%	\$ 41,757,806	59.21%
Contracted Services	11,957,635	14.67%	10,382,669	14.72%
Supplies and Materials	14,662,920	17.99%	13,796,077	19.56%
Other Operating Costs	3,063,566	3.76%	4,465,309	6.33%
Capital Outlay	814,246	1.00%	123,961	0.18%
TOTAL ESTIMATED EXPENDITURES	\$ 81,509,298	100.00%	\$ 70,525,822	100.00%

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

TITLE I, PART A

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

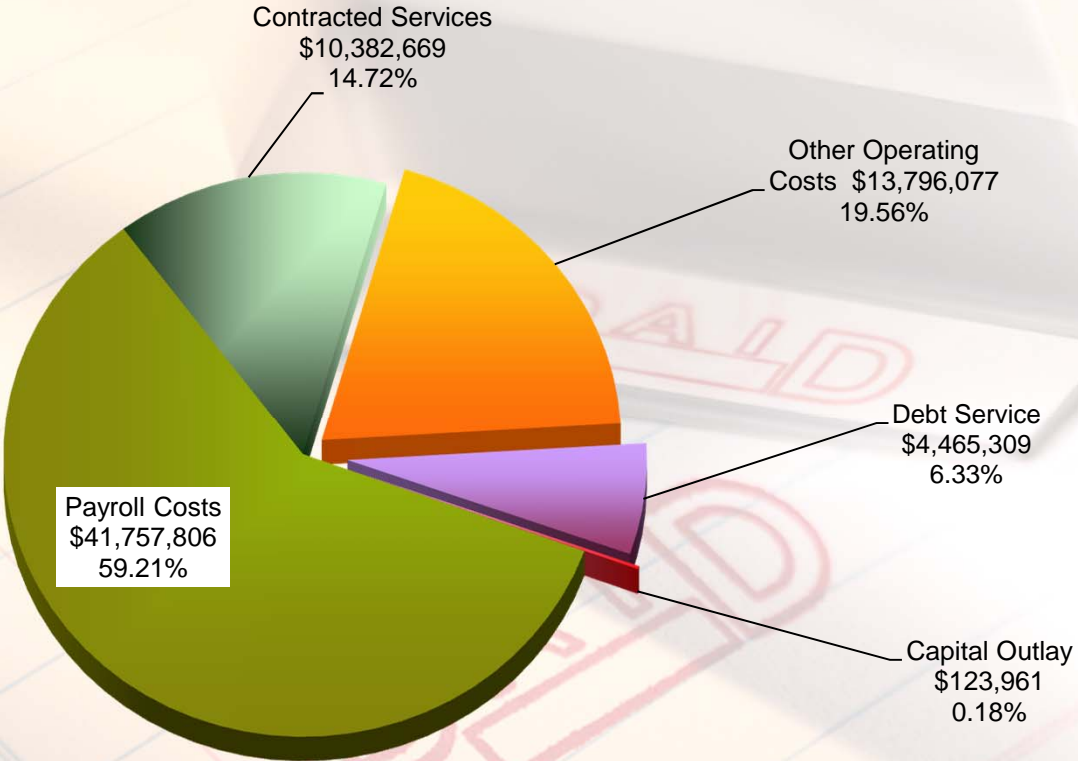
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* 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 **2016-2017** and is due in part to the timing of when grants are approved and does not necessarily indicate a total change in grants and entitlements.

** NOTE: Totals may vary due to rounding.

Special Revenue Fund Chart

Estimated Expenditures



Special Revenue by Function and Major Object Code*

		61XX	62XX	63XX	64XX	65XX	66XX			
		Payroll Costs	Purch./Contr. Services	Supplies & Materials	Other Oper. Expenses	Debt Services	Cap. Outlay Land, Bldg, Eq.	Function Total	Major Function Total	% of Total
Function	Description									
11	Instruction	21,393,721	2,462,848	9,736,249	417,953	-	53,239	34,064,010		
12	Media	-	1,942	121,244	723	-	-	123,909		
13	Development	8,110,795	5,040,121	1,949,454	1,516,873	-	-	16,617,243	1X	50,805,162
21	Instructional Administration	4,496,846	526,448	148,980	222,412	-	-	5,394,686		
23	School Leadership	(74,179)	101,001	37,955	146,958	-	-	211,735	2X	5,606,421
31	Guidance & Counseling	3,342,951	452,694	1,300,235	30,225	-	-	5,126,105		
32	Social Work Services	990,032	368,673	13,438	54,258	-	-	1,426,401		
33	Health Services	157,085	10,000	15,671	1,001	-	-	183,757		
34	Student Transportation			925		-	-	925		
35	Food Services	39,324				-	-	39,324		
36	Extracurricular	(938)	38,421	199,428	60,991	-	2,035	299,937	3X	7,076,449
41	General Administration	47,194	1,800	-	-	-	-	48,994	4X	48,994
	Facilities Maintenance and Operations	230,966	96,423	8,045	-	-	2,971	338,405		
51	Security & Monitoring	35,975	5,650	11,688	2,183	-	-	55,496		
52	Data Processing	372,027	23,142	-	3,717	-	-	398,886	5X	792,787
53	Community Services	2,616,006	1,253,506	252,766	890,026	-	-	5,012,304	6X	5,012,304
61	Community Services	2,616,006	1,253,506	252,766	890,026	-	-	5,012,304	6X	5,012,304
81	Facilities Acquisition	-	-	-	-	-	65,716	65,716	8X	65,716
93	Payment to Member SSA	-	-	-	1,117,988	-	-	1,117,988	9x	1,117,988
	Total by Object	41,757,804	10,382,669	13,796,078	4,465,309	0.00%	123,961	70,525,822	XX	70,525,821
	Percent of Total	59.21%	14.72%	19.56%	6.33%	0.00%	0.18%	100%		

* Excludes fund 287 and 240.

**Campus
Special
Revenue
Budget**

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2016-2017**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>							
001	Brackenridge	581,284	61,588	139,247	38,296	19,204	839,619
002	Burbank	374,512	34,008	123,516	26,195	228	558,459
003	Edison	402,247	33,708	85,833	11,016	11	532,815
004	Tech	164,871	14,995	167,152	9,589	-	356,607
005	Highlands	500,153	47,078	163,743	5,792	1	716,767
006	Houston	281,939	21,032	273,845	5,277	-	582,093
007	Jefferson	424,567	41,317	328,511	13,451	1	807,847
008	Lanier	850,841	73,288	351,061	7,925	5,000	1,288,115
022	Travis Early College	141,651	1,500	25,039	5,352	-	173,542
025	St. Philips Early College	27,278	17,337	94,746	22,907	-	107,713
	Subtotal	3,749,343	345,851	1,752,693	145,800	24,445	5,963,577
<i>Alternative High Schools</i>							
010	Estrada	2,615	-	5,124	5,760	-	8,269
014	Navarro	20,185	8,598	21,610	12,921	-	63,314
020	Juvenile Justice	-	-	465	13	-	478
021	Night School	-	-	-	-	-	-
024	Cooper Academy	42,010	3,124	54,705	7,788	-	107,627
	Subtotal	64,810	11,722	81,904	26,482	-	179,688
<i>Middle Schools</i>							
023	Young Women's	61,644	2,101	58,664	2,495	-	124,904
041	Connell	66,773	28,462	69,734	15,263	-	180,232
043	Davis	474,804	45,736	194,783	35,953	1	751,277
046	Wheatley	511,834	143,554	209,454	18,738	43,148	926,728
047	Harris	284,806	3,393	62,841	14,826	500	366,366
049	Irving	531,682	16,936	169,277	13,604	-	731,499
050	Longfellow	341,990	36,332	53,739	15,291	-	447,352
051	Lowell	302,071	8,726	37,504	11,905	-	360,206
053	Page	219,278	10,525	37,035	3,226	2,969	273,033
054	Poe	479,763	14,800	40,415	10,787	-	545,765
055	Rhodes	390,300	18,006	182,053	11,482	238	602,079
057	Rogers	270,339	13,056	58,160	9,446	-	351,001
058	Twain	155,471	11,280	33,139	16,695	-	216,585
059	Whittier	379,772	6,896	45,650	5,516	-	437,834
061	Tafolla	443,287	9,107	330,869	13,364	-	796,627
	Subtotal	4,913,814	368,910	1,583,317	198,591	46,856	7,111,488
<i>Alternative Schools</i>							
064	Pickett Center	23,693	5,900	12,695	621	-	42,909
	Subtotal	23,693	5,900	12,695	621	-	42,909

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2016-2017**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
101	Arnold	142,421	3,039	30,536	3,143	-	179,139
102	Austin	19,034	-	5,816	2,085	-	26,935
103	Ball	469,995	54,327	28,045	4,066	-	556,433
105	Baskin	275,535	4,200	37,349	12,609	2,690	332,383
106	Beacon Hill	454,487	10,287	47,222	7,263	-	519,259
107	Bonham	208,240	24,108	28,995	3,524	444	265,311
110	J.T. Brackenridge	810,705	4,034	105,704	4,010	-	924,453
112	Briscoe	168,971	1,947	46,840	5,313	-	223,071
114	Cameron	278,072	2,500	67,604	6,112	-	354,288
116	Collins Garden	343,419	-	15,734	2,981	-	362,134
117	Cotton	444,883	1,700	38,128	3,098	-	487,809
118	Crockett	1,183,368	1,118,058	566,042	51,033	-	2,918,501
119	Douglass	614,759	1,065,203	77,687	42,141	-	1,799,790
121	DeZavala	515,817	9,966	133,757	10,006	-	669,546
123	Fenwick	492,757	83	13,899	2,752	-	509,491
124	Forbes	385,288	1,524	47,666	5,632	-	440,110
125	Foster	537,790	15,500	182,061	15,576	-	750,927
126	Franklin	389,440	149	4,084	2,766	-	396,439
127	Gates	79,135	10,398	59,581	2,000	-	151,114
129	Graebner	497,459	7,465	43,869	7,290	-	556,083
131	Green	178,956	524	28,439	1,883	-	209,802
132	Herff	400,981	8,298	33,515	1,444	-	444,238
134	Highland Hills	548,019	48,749	63,032	4,083	-	663,883
135	Highland Park	244,733	7,544	41,971	3,805	-	298,053
136	Hillcrest	440,056	12,910	48,880	7,763	-	509,609
137	Hirsch	543,662	4,947	136,130	6,238	100	691,077
139	Huppertz	512,326	1,463	19,546	1,823	-	535,158
140	Rodriguez	251,275	6,596	78,955	5,278	-	342,104
141	Japhet	398,578	24,166	34,066	4,418	-	461,228
142	King	305,974	15,482	187,513	8,299	-	517,268
143	Kelly	164,460	3,100	21,035	3,528	-	192,123
144	King	381,012	195	132,945	3,009	-	516,772
146	Lamar	68,799	2,001	25,131	6,032	-	35,635
147	Bowden	544,244	21,602	102,298	9,085	-	677,229
148	Madison	499,077	281	65,215	3,335	-	567,908
149	Margil	380,892	13,526	93,850	7,637	-	495,905
150	Maverick	441,175	5,824	52,314	14,638	69	514,020
153	Miller	129,684	22,551	80,984	8,719	-	241,938
155	Neal	555,506	4,498	14,863	1,966	-	576,833
157	Ogden	441,595	4,542	79,215	4,989	-	530,341
158	Pershing	352,329	9,800	157,208	3,263	-	522,600
160	Riverside Park	91,304	4,503	28,450	3,716	-	127,973
161	Rogers	338,198	11,615	60,185	6,450	-	416,448

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2016-2017**

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	385,194	15,058	101,238	8,552	-	510,042
164	Schenck	398,460	20,000	40,576	4,185	-	463,221
165	Smith	354,064	14,875	21,132	2,461	-	392,532
168	Stewart	326,965	14,916	11,427	2,979	-	356,287
169	Storm	257,242	12,927	82,704	2,775	-	355,648
172	Washington	467,401	17,794	123,959	3,586	-	612,740
174	Wilson	259,981	4,225	44,297	5,337	-	313,840
175	Woodlawn	254,605	14,846	81,063	19,095	-	369,609
176	Woodlawn Hills	344,916	6,072	35,224	13,170	-	399,382
177	Young Men's	19,971	42,416	49,008	13,085	-	124,480
179	Hawthorne	343,458	20,089	78,292	8,244	-	450,083
210	Mission	271,318	6,600	25,002	7,264	-	310,184
	Subtotal	20,207,985	2,759,023	3,860,281	405,534	3,303	27,169,409
<i>Alternative Elementary/Satellite Schools</i>							
180	Gonzales	-	-	89	-	-	89
182	Healy Murphy	1,254	-	-	-	-	1,254
184	Santa Rosa Child Hospital	-	-	-	-	-	-
186	Seidel Learning Center	-	-	-	-	-	-
189	Non-Public Schools	15,927	358,905	-	577,214	-	952,046
194	Roy Maas Youth Alt	-	-	16,387	-	-	16,387
195	Juvenile Detention	464,958	40,931	242,212	70,400	-	818,501
201	Children's Shelter of S.A.	-	-	1	20	-	21
202	Pre-K Healy Murphy	63,810	-	6,684	194	-	56,932
203	Gonzales Center AEP	-	-	-	-	-	-
	Subtotal	545,949	399,836	265,373	647,828	-	1,845,230
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,107,402	2,500	63,215	872	-	1,173,989
* 241	Carvajal Early Childhood	1,235,481	869	80,690	7,223	-	1,324,263
* 242	Knox Early Childhood	870,872	149	25,651	1,356	-	898,028
* 244	Tynan Early Childhood	892,886	5,933	60,630	14,700	-	974,149
	Subtotal	4,106,641	9,451	230,186	24,151	-	4,370,429
Total for Schools		\$ 33,612,235	\$ 3,900,693	\$ 7,786,449	\$ 1,449,007	\$ 74,604	\$ 46,682,730

* Head Start Campus

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

Campus No.	Name	2015-16 Actual Expn	2014-15 Budget	2015-16 Budget	2016-17 Budget	% Change From 15-16 Budget
<i>High Schools</i>						
001	Brackenridge	\$ 972,764	\$ 1,246,828	\$ 1,241,363	\$ 839,619	-32.36%
002	Burbank	847,972	1,230,150	864,243	558,459	-35.38%
003	Edison	913,080	1,321,833	1,001,089	532,815	-46.78%
004	Tech	151,949	420,470	318,046	356,607	12.12%
005	Highlands	1,038,856	1,228,386	1,049,562	716,767	-31.71%
006	Houston	1,201,810	1,401,443	1,019,270	582,093	-42.89%
007	Jefferson	783,258	1,340,213	1,218,911	807,847	-33.72%
008	Lanier	1,313,610	1,804,598	1,551,205	1,288,115	-16.96%
022	Travis Early College	93,252	211,604	300,496	173,542	-42.25%
025	St. Philips Early College	-	-	653,952	107,713	0.00%
	Subtotal	7,316,551	10,205,525	9,218,137	5,963,577	-35.31%
<i>Alternative High Schools</i>						
010	Estrada	39,636	16,320	39,719	8,269	-79.18%
014	Navarro	189,942	964,894	291,557	63,314	-78.28%
020	Juvenile Justice	456	2,734	501	478	-4.59%
021	Night School	-	164	164	-	-100.00%
024	Cooper Academy	86,211	124,061	143,082	107,627	-24.78%
	Subtotal	316,246	1,108,173	475,023	179,688	-62.17%
<i>Middle Schools</i>						
023	Young Women's	127,915	131,667	99,304	124,904	25.78%
041	Connell	1,121,544	587,590	1,392,110	180,232	-87.05%
043	Davis	632,867	584,191	1,359,327	751,277	-44.73%
046	Weatley	673,944	602,496	1,526,291	926,728	-39.28%
047	Harris	527,026	645,239	629,284	366,366	-41.78%
049	Irving	552,993	736,390	773,738	731,499	-5.46%
050	Longfellow	537,482	775,072	688,654	447,352	-35.04%
051	Lowell	286,247	371,302	378,870	360,206	-4.93%
053	Page	332,508	459,500	447,954	273,033	-39.05%
054	Poe	364,396	476,554	544,208	545,765	0.29%
055	Rhodes	554,832	824,059	714,341	602,079	-15.72%
057	Rogers	348,879	471,339	477,150	351,001	-26.44%
058	Twain	343,180	281,593	433,912	216,585	-50.09%
059	Whittier	475,848	704,629	668,821	437,834	-34.54%
061	Tafolla	525,477	792,069	778,192	796,627	2.37%
	Subtotal	7,405,139	8,443,690	10,912,156	7,111,488	-34.83%
<i>Alternative Middle Schools</i>						
064	Pickett Center	57,429	40,718	55,120	42,909	-22.15%
	Subtotal	57,429	40,718	55,120	42,909	-22.15%

* Head Start Campus

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

Campus No.	Name	2015-16 Actual Expn	2014-15 Budget	2015-16 Budget	2016-17 Budget	% Change From 15-16 Budget
<i>Elementary Schools</i>						
101	Arnold	350,408	458,607	404,691	179,139	-55.73%
102	Austin	113,277	270,819	256,212	26,935	-89.49%
103	Ball	316,537	485,919	434,775	556,433	27.98%
105	Baskin	432,811	558,696	447,995	332,383	-25.81%
106	Beacon Hill	405,485	457,537	402,330	519,259	29.06%
107	Bonham	52,973	233,317	300,130	265,311	-11.60%
110	J.T. Brackenridge	875,199	793,829	831,430	924,453	11.19%
112	Briscoe	46,937	578,306	359,367	223,071	-37.93%
114	Cameron	468,885	590,986	534,190	354,288	-33.68%
116	Collins Garden	411,272	441,721	351,293	362,134	3.09%
117	Cotton	421,120	364,381	399,229	487,809	22.19%
118	Crockett	1,544,259	2,596,022	2,823,473	2,918,501	3.37%
119	Douglass	297,522	518,388	1,928,136	1,799,790	-6.66%
121	DeZavala	546,026	546,777	586,496	669,546	14.16%
123	Fenwick	381,164	463,657	392,654	509,491	29.76%
124	Forbes	359,158	416,430	410,193	440,110	7.29%
125	Foster	736,729	605,422	621,924	750,927	20.74%
126	Franklin	176,791	361,821	384,136	396,439	3.20%
127	Gates	383,130	351,283	329,466	151,114	-54.13%
129	Graebner	350,569	557,913	457,132	556,083	21.65%
131	Green	96,801	206,555	220,938	209,802	-5.04%
132	Herff	473,381	536,214	498,730	444,238	-10.93%
134	Highland Hills	369,971	554,696	513,040	663,883	29.40%
135	Highland Park	416,543	485,190	390,120	298,053	-23.60%
136	Hillcrest	487,458	501,846	528,886	509,609	-3.64%
137	Hirsch	544,478	534,189	528,158	691,077	30.85%
139	Huppertz	536,275	428,576	75,120	535,158	612.40%
140	Rodriguez	373,804	429,890	394,399	342,104	-13.26%
141	Japhet	590,042	504,446	500,201	461,228	-7.79%
142	King	269,930	399,521	427,966	517,268	20.87%
143	Kelly	223,843	303,461	258,383	192,123	-25.64%
144	King	481,680	377,181	460,758	516,772	12.16%
146	Lamar	445,369	310,031	266,815	35,635	-86.64%
147	Bowden	705,139	716,992	910,721	677,229	-25.64%
148	Madison	616,637	553,897	484,013	567,908	17.33%
149	Margil	333,172	403,023	404,673	495,905	22.54%
150	Maverick	419,044	479,653	523,560	514,020	-1.82%
153	Miller	374,247	361,290	323,315	241,938	-25.17%
155	Neal	608,061	563,432	498,697	576,833	15.67%
157	Ogden	361,770	276,361	374,070	530,341	41.78%

* Head Start Campus

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

Campus No.	Name	2015-16 Actual Expn	2014-15 Budget	2015-16 Budget	2016-17 Budget	% Change From 15-16 Budget
<i>Elementary Schools</i>						
158	Pershing	545,858	558,729	653,555	522,600	-20.04%
160	Riverside Park	417,312	353,483	271,786	127,973	-52.91%
161	Rogers	395,432	463,497	365,371	416,448	13.98%
162	Barkley/Ruiz	351,762	520,955	456,692	510,042	11.68%
164	Schenck	510,527	482,505	484,378	463,221	-4.37%
165	Smith	434,710	529,575	492,229	392,532	-20.25%
168	Stewart	445,832	548,098	50,094	356,287	611.24%
169	Storm	339,467	466,430	396,166	355,648	-10.23%
172	Washington	585,794	788,144	756,876	612,740	-19.04%
174	Wilson	289,107	470,427	466,664	313,840	-32.75%
175	Woodlawn	394,723	560,363	410,246	369,609	-9.91%
176	Woodlawn Hills	247,540	453,973	406,465	399,382	-1.74%
177	Young Men's	-	-	695,787	124,480	0.00%
179	Hawthorne	307,893	475,416	548,371	450,083	-17.92%
210	Mission	536,253	431,649	549,659	310,184	-43.57%
	Subtotal	23,200,107	27,681,519	28,242,154	27,169,409	(0.04)
<i>Alternative Elementary/Satellite S</i>						
180	Gonzales	-	89	89	89	0.00%
182	Healy Murphy	10,105	7,380	8,780	1,254	0.00%
184	Santa Rosa Child Hosp	-	-	-	-	0.00%
186	Seidel Learning Center	-	-	-	-	0.00%
189	Non-Public Schools	534,552	1,213,235	1,036,392	952,046	-21.53%
194	Roy Maas Youth Alt	4,784	4,500	11,520	16,387	0.00%
195	Juvenile Detention Ctr	127,558	611,269	487,600	818,501	0.00%
201	Children's Shelter of S.A.	-	55	21	21	0.00%
202	Healy Murphy Pre-K	97,441	35,614	34,587	56,932	0.00%
203	Gonzales Center AEP	-	-	-	-	0.00%
	Subtotal	774,440	1,872,142	1,578,989	1,845,230	16.86%
<i>Early Childhood Centers</i>						
* 240	Carroll Early Childhood	1,669,509	1,225,985	1,019,805	1,173,989	-4.24%
* 241	Carvajal Early Childhood	2,034,801	1,220,898	1,138,741	1,324,263	8.47%
* 242	Knox Early Childhood	1,320,337	808,109	749,609	898,028	11.13%
* 244	Tynan Early Childhood	1,379,094	1,173,808	909,394	974,149	-17.01%
	Subtotal	6,403,740	4,428,800	3,817,549	4,370,429	14.48%
Total for All Schools		\$ 45,473,653	\$ 53,780,567	\$ 54,299,128	\$ 46,682,730	-14.03%

* 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 2016-2017**

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	AUDITED	AUDITED	AUDITED	AUDITED	ACTUAL	BUDGET
REVENUES						
5700 Local Sources	\$ 31,308,579	\$ 37,682,038	\$ 39,084,048	\$ 44,192,367	\$ 53,274,607	\$ 52,429,000
5800 State Sources	12,502,333	13,140,281	16,195,533	14,311,305	16,125,823	7,800,000
5900 Federal Sources	2,934,334	2,934,334	2,701,055	2,708,180	2,685,118	2,708,180
Total Revenues	\$ 46,745,246	\$ 53,756,653	\$ 57,980,636	\$ 61,211,852	\$ 72,085,548	\$ 62,937,180
DEBT SERVICES						
71 Principal	19,421,342	16,570,000	17,820,000	22,355,000	42,077,640	30,701,200
72 Interest & Other Charges	31,939,310	31,666,232	30,934,888	35,090,658	30,642,686	35,019,993
Total Expenditures	\$ 51,360,652	\$ 48,236,232	\$ 48,754,888	\$ 57,445,658	\$ 72,720,326	\$ 65,721,193
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (4,615,406)	\$ 5,520,421	\$ 9,225,748	\$ 3,766,194	\$ (634,778)	\$ (2,784,013)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources*	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
8949 Payment to Refunded Bond Escrow Agent	-	(2,851,342)	-	-	-	-
Transfer Out/(Use)					(400,000)	
Long Term Investment		2,921,844				
Fiscal Year Change Adjustment	33,873,508	-	-	-	-	-
Total Other Financing Resources	\$ 33,875,508	\$ 70,502	\$ -	\$ -	\$ (400,000)	\$ -
Net Change in Fund Balance	\$ 29,260,102	\$ 5,590,923	\$ 9,225,748	\$ 3,766,193	\$ (1,034,778)	\$ (2,784,013)
Estimated Beginning Fund Balance 7/1	39,890,845	69,150,947	74,741,870	83,967,618	87,733,811	86,699,033
Estimated Ending Fund Balance 6/30	\$ 69,150,947	\$ 74,741,870	\$ 83,967,618	\$ 87,733,811	\$ 86,699,033	\$ 83,915,020

DISCUSSION: Between FY 2013 and FY2016, the Debt Service Fund balance has increased from \$69.1 Million to \$86.7 Million, a change of \$17.6 Million. The primary reason for this is that the District is making \$2.8 Million annual payments to a Long-Term Sinking Fund asset which will be used to retire the District's QSCB bonds in 2026. The current "Fair market value" of the sinking fund asset is \$16,542,356, which is a part of the fund balance shown for the fiscal year end 2015-2016.

Debt Service Fund

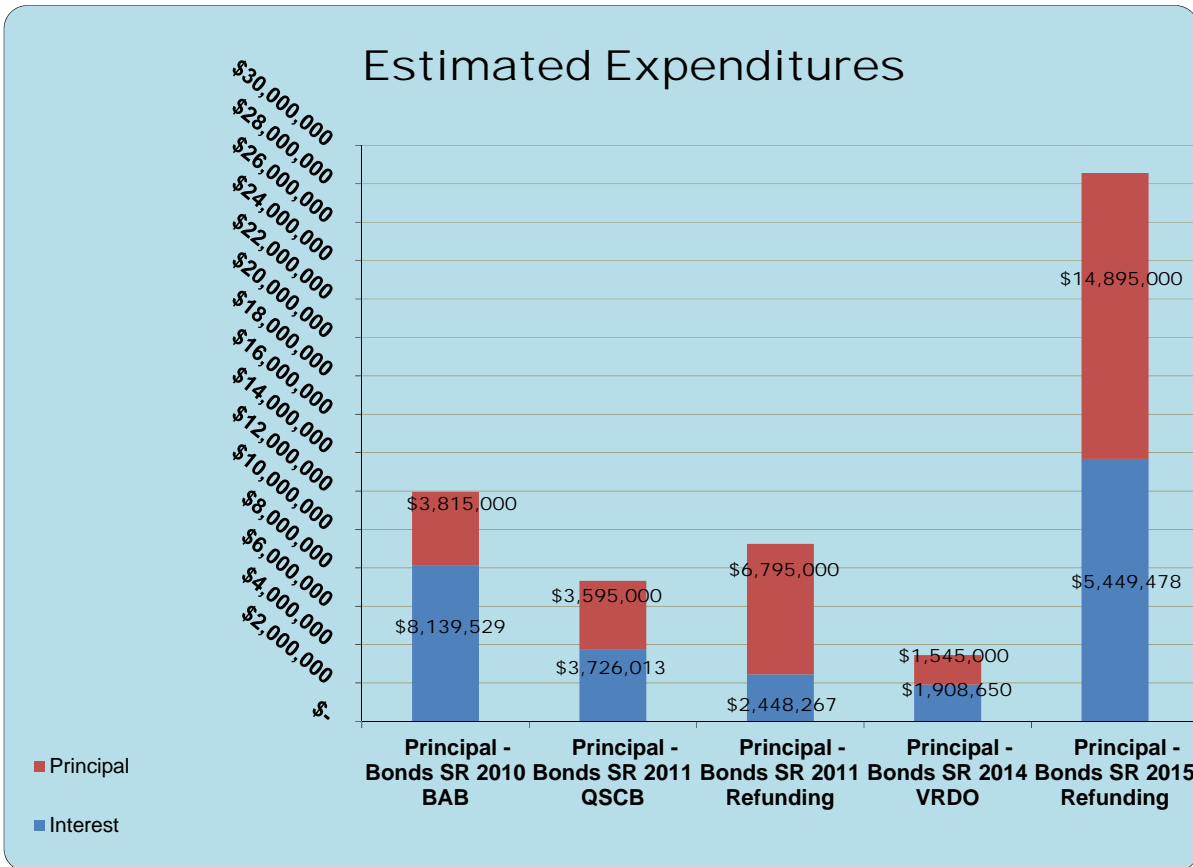
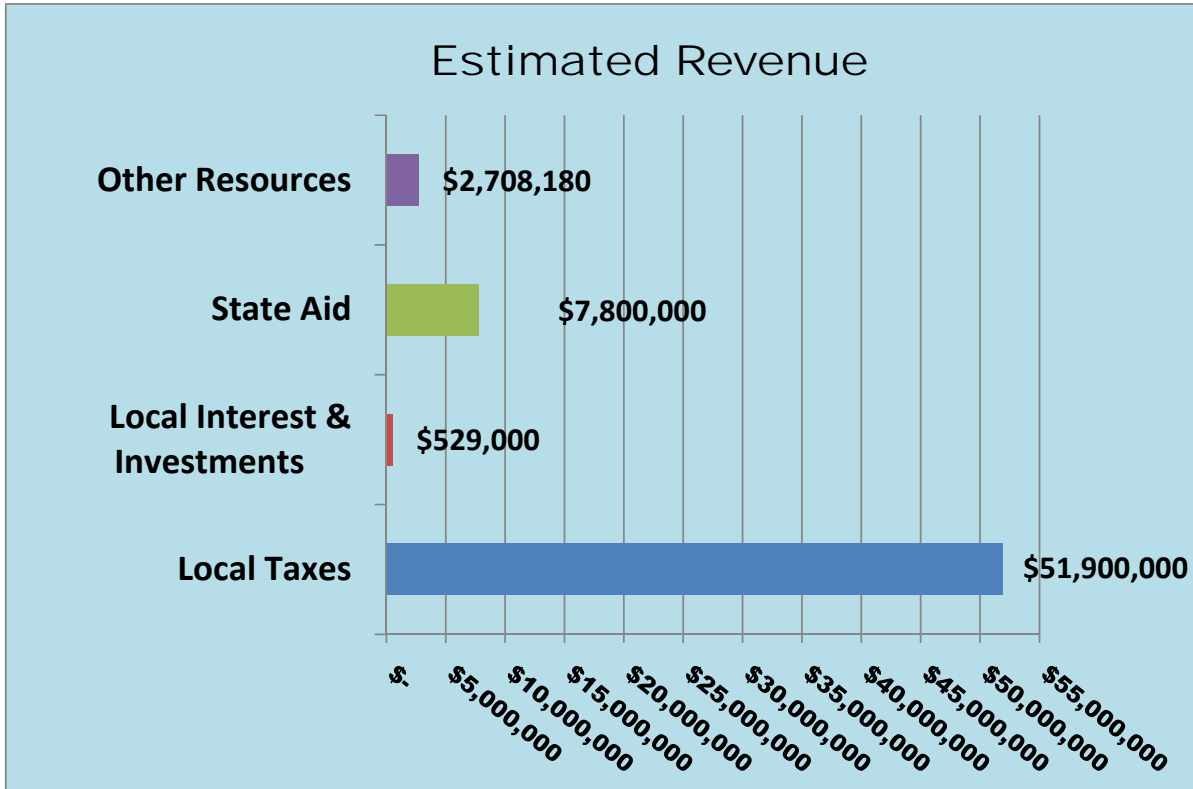
Estimated Revenues & Expenditures

REVENUE TYPE	ACTUAL 2015-2016	PERCENT OF TOTAL	ESTIMATED REVENUE 2016-2017	PERCENT OF TOTAL*
ESTIMATED REVENUE				
Local Taxes	\$ 48,437,511	67.19%	\$ 51,900,000	82.46%
Local Interest & Investments	4,837,096	6.71%	529,000	0.84%
State Aid	16,125,823	22.37%	7,800,000	12.39%
Other Resources	2,685,118	3.72%	2,708,180	4.30%
TOTAL EST REVENUE & OTHER RESOURCES	\$ 72,085,548	100.00%	\$ 62,937,180	100.00%

EXPENDITURE TYPE	ACTUAL 2015-2016	PERCENT OF TOTAL	BUDGET 2016-2017	PERCENT OF TOTAL*
ESTIMATED EXPENDITURES				
Principal - Bonds SR 2005	12,870,000	17.70%	-	0.00%
Principal - Bonds SR 2006	185,000	0.25%	-	0.00%
Principal - Bonds SR 2010 BAB	3,750,000	0.00%	3,815,000	5.80%
Principal - Bonds SR 2011 QSCB	-	0.00%	3,595,000	5.47%
Principal - Bonds SR 2011 Refunding	6,560,000	9.02%	6,795,000	10.34%
Principal - Bonds SR 2014 VRDO	1,470,000	2.02%	1,545,000	2.35%
Principal - Bonds SR 2015 Refunding	17,230,000	23.69%	14,895,000	22.66%
Interest - Bonds SR 2005	322,670	0.44%	-	0.00%
Interest - Bonds SR 2006	3,090,427	4.25%	-	0.00%
Interest - SAISD TECP	1,099,902	1.51%	1,000,000	1.52%
Interest - Series 2010 BAB	8,251,711	11.35%	8,139,529	12.38%
Interest - Series 2011 Refunding	4,004,888	5.51%	3,726,013	5.67%
Interest - Series 2011 QSCB	2,448,267	3.37%	2,448,267	3.73%
Interest - Series 2014 VRDO	1,938,800	2.67%	1,908,650	2.90%
Interest - Series 2015 Refunding	9,468,499	13.02%	13,672,738	20.80%
Interest - Series 2016 Refunding	(56)	0.00%	4,120,996	6.27%
Interest - Commerical Paper	17,578	0.02%	-	0.00%
Debt Services-Issuance Cost and Fees	12,640	0.02%	50,000	0.08%
Other Uses	-	0.00%	10,000	0.02%
TOTAL EST EXPENDITURES & OTHER USES	\$ 72,720,326	100.00%	\$ 65,721,193	100.00%

* NOTE: Totals may vary due to rounding.

Debt Service Fund Charts



COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2016

(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 2015 Tax Roll		<u>\$ 14,797,210,947</u>
Debt Limit - 10% of Assessed Valuation		\$ 1,479,721,095
General Obligation & Lease Revenue Bonds	\$ 854,003,817	
Less: Amount Available in Debt Service Fund	<u>\$ 82,347,266</u>	
Total Amount of Debt Applicable to Debt Limit		<u>\$ 771,656,551</u>
Legal Debt Margin		<u><u>\$ 708,064,544</u></u>

**COMPUTATION OF DIRECT AND ESTIMATED
OVERLAPPING BONDED DEBT ***
As of June 30, 2016

Taxing Body	Net Debt Obligation	As of	Estimated Overlapping	
			Percentage	Amount
Alamo Community College District	\$ 431,770,000	6/30/2016	12.99%	\$ 56,086,923
Balcones Heights, City of	317,000	6/30/2016	44.44%	140,875
Bexar County	1,895,240,000	6/30/2016	10.98%	208,097,352
Bexar County Hospital District	690,470,000	6/30/2016	10.41%	71,877,927
Olmos Park, City of	2,610,000	6/30/2016	5.63%	146,943
San Antonio, City of	1,490,695,000	6/30/2016	17.84%	265,939,988
			Subtotal	602,290,008
San Antonio Independent School District		06/30/16		795,899,988
			TOTAL	\$ 1,398,189,996

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

* Information provided by Municipal Advisory Council of Texas.

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

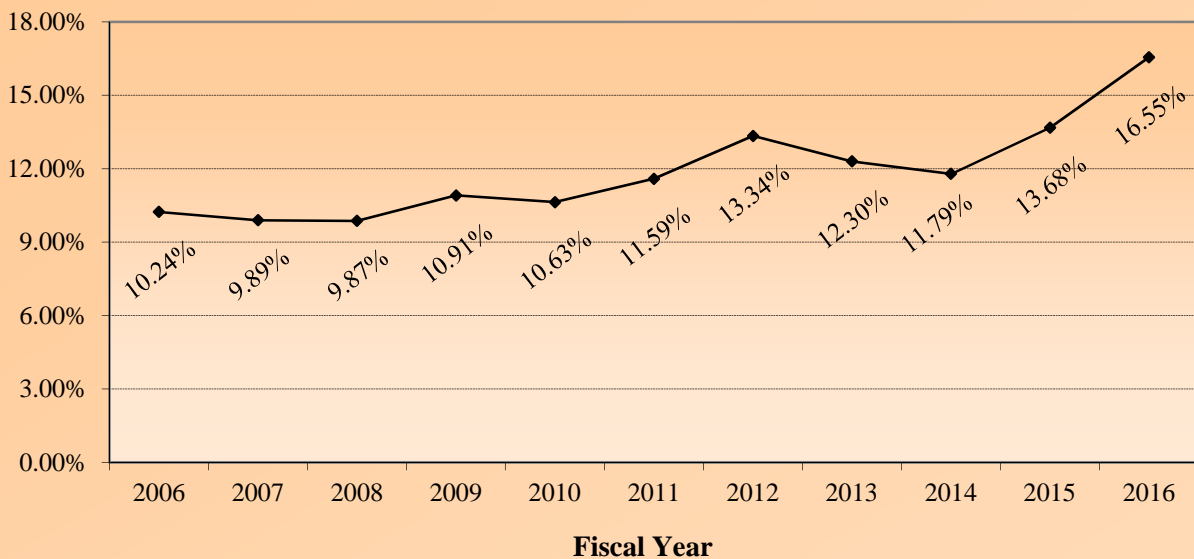
DEBT SERVICE EXPENDITURES

Fiscal Year * Ended June 30	Principal	Interest **	Total	Total General Fund Expenditures	Ratio of Debt Service to General Fund Expenditures
2006	14,410,000	25,998,180	40,408,180	394,801,358	10.24%
2007	15,300,000	24,182,876	39,482,876	399,043,112	9.89%
2008	16,742,000	24,247,792	40,989,792	415,420,173	9.87%
2009	17,495,000	23,398,466	40,893,466	374,987,551	10.91%
2010	14,679,382	27,398,867	42,078,249	395,699,276	10.63%
2011	12,074,970	32,350,278	44,425,248	383,414,721	11.59%
2012	19,421,342	31,925,296	51,346,638	384,861,044	13.34%
2013	16,570,000	31,640,176	48,210,176	391,970,365	12.30%
2014	17,820,000	30,840,703	48,660,703	412,776,456	11.79%
2015	22,355,000	35,054,582	57,409,582	419,562,647	13.68%
2016	42,065,000	30,642,686	72,707,686	439,342,056	16.55%

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees

Ratio of Debt Service to General Fund Expenditures



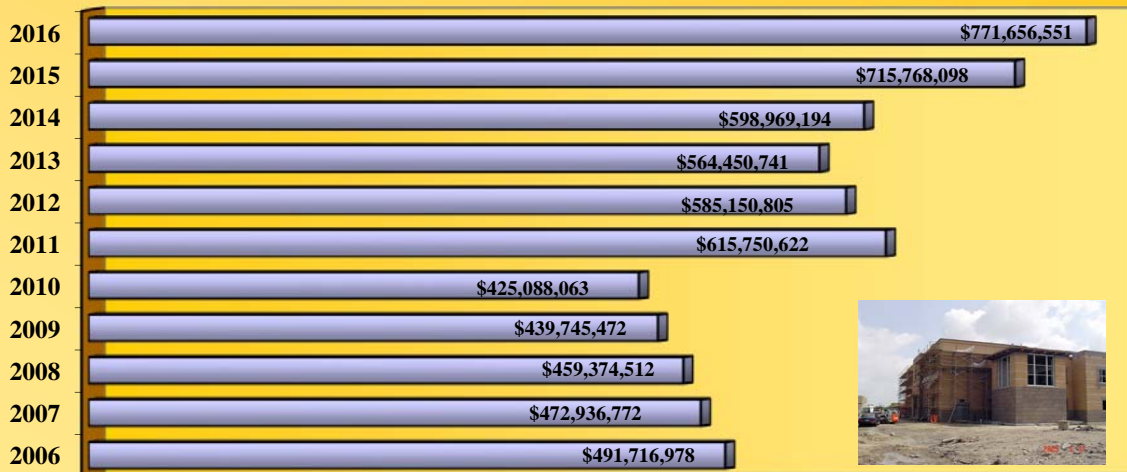
**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

*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
2006	55,833	10,056,505,109	491,716,978	4.89%	8,807
2007	54,759	11,050,415,927	472,936,772	4.28%	8,637
2008	53,422	12,254,850,384	459,374,512	3.75%	8,599
2009	53,844	15,537,789,879	439,745,472	2.83%	8,167
2010	52,096	15,939,569,943	425,088,063	2.67%	8,160
2011	51,715	15,593,598,904	615,750,622	3.95%	11,907
2012	51,377	12,264,858,813	585,150,805	4.77%	11,389
2013	51,057	12,361,723,024	564,450,741	4.57%	11,055
2014	50,889	12,737,897,528	598,969,194	4.70%	11,770
2015	50,884	13,324,011,635	715,768,098	5.37%	14,067
2016	49,992	14,797,210,947	771,656,551	5.21%	15,436

* 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 2016-2017**

	2011-2012	2012-2013	2013-2014	2014-15	2015-16	2016-17
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
REVENUES						
5700 Local Sources	\$ 1,758,053	\$ 541,312	\$ 367,712	\$ 140,809	\$ 48,659	\$ 50,000
Total Revenues	\$ 1,758,053	\$ 541,312	\$ 367,712	\$ 140,809	\$ 48,659	\$ 50,000
EXPENDITURES BY FUNCTION						
11 Instruction	\$ 4,098,660	\$ 350,800	\$ 88,915	\$ -	\$ 482,858	\$ -
12 Instructional Resources & Media Svcs.	93,255	-	-	-	-	-
21 School Leadership	168,451	-	-	-	-	-
31 Guidance, Counseling & Evaluation Svcs	35,036	-	-	-	-	-
32 Social Work Services	5,449	-	-	-	-	-
33 Health Services	22,978	-	-	-	-	-
35 Food Services	1,322	-	-	-	-	-
36 Cocurricular/Extracurricular Activities	661	-	-	-	-	-
51 Plant Maintenance & Operations	3,305	-	-	241,974	866,689	-
52 Security & Monitoring Services	18,207	-	-	-	-	-
53 Data Processing Services	1,982	-	-	-	-	-
61 Community Services	661	-	-	-	-	-
71 Debt Services	-	-	-	2,851,956	946,717	-
81 Facilities Acquisition & Construction	22,257,565	55,029,981	174,597,938	183,509,966	66,150,619	35,000,000
Total Expenditures *	\$ 26,707,532	\$ 55,380,781	\$ 174,686,853	\$ 186,603,896	\$ 68,446,883	\$ 35,000,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (24,949,479)	\$ (54,839,469)	\$ (174,319,141)	\$ (186,463,087)	\$ (68,398,224)	\$ (34,950,000)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ -	\$ 2,400,000	\$ 50,000,000	\$ 167,243,654	\$ 184,396,479	\$ -
8900 Other Uses	-	-	-	-	(82,549,762)	-
Fiscal year change adjustment	3,874,300	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 3,874,300	\$ 2,400,000	\$ 50,000,000	\$ 167,243,654	\$ 101,846,717	\$ -
Net Change in Fund Balance	\$ (21,075,179)	\$ (52,439,469)	\$ (124,319,141)	\$ (19,219,433)	\$ 33,448,493	\$ (34,950,000)
Estimated Beginning Fund Balance 7/1	\$ 224,459,963	\$ 203,384,784	\$ 150,945,316	\$ 26,626,175	\$ 7,406,742	\$ 40,855,235
Estimated Ending Fund Balance 6/30	\$ 203,384,784	\$ 150,945,315	\$ 26,626,175	\$ 7,406,742	\$ 40,855,235	\$ 5,905,235

DISCUSSION

Over the past five years, the Capital Projects Fund fund balance has fluctuated due to a new bond authorization received in November of 2010. SAISD voters overwhelmingly passed a \$515 million bond proposition, and since that date the Bond Construction Program has focused on major and minor renovations to schools across the District, as well as significant renovation of the historic Alamo Stadium. The District's Capital Projects Budget for 2016-2017 will capture the final stages of construction for the few remaining major projects.



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

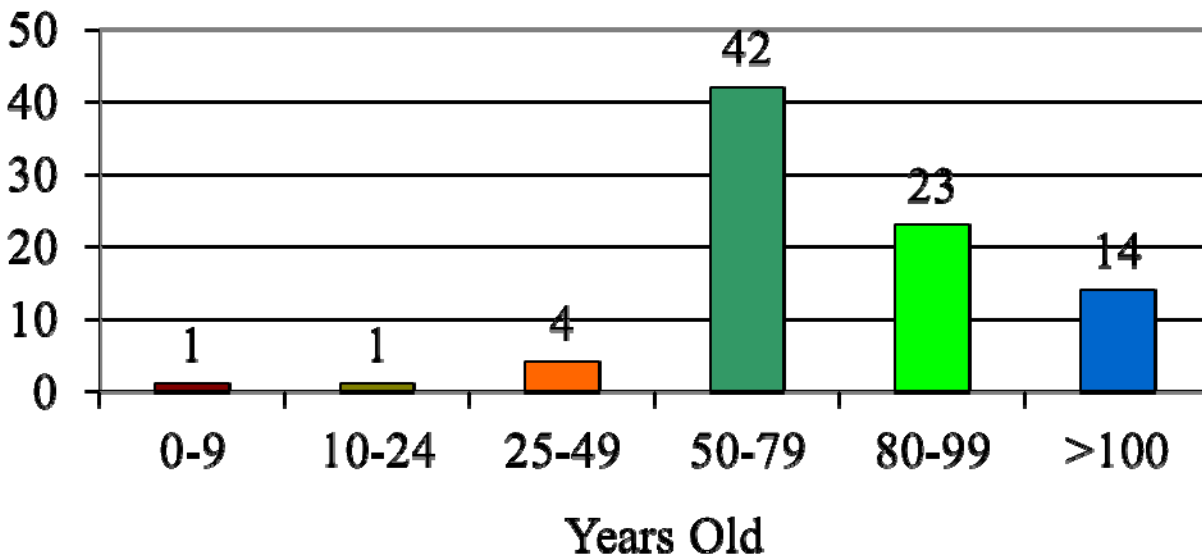
HISTORY

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

The 1997 bond issue of \$483.5 million funded new facilities, classroom additions, and extensive renovations, while the 2001 bond issue of \$126.5 million built or renovated Early Childhood Education Program facilities at 51 campuses, music facilities at the eight traditional high schools, and continued the improvement of the District's aging facilities. The 2010 bond will continue to fund improvements to schools across the district, program enhancements for high schools and middle schools and additional campus upgrades. In addition, major renovations are slated for the Alamo Stadium and Convocation Center.

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

School Ages



1997 BOND PROGRAM UPDATE

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

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

2001 BOND PROGRAM UPDATE

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

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

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

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

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

2010 BOND PROGRAM UPDATE

The \$515 million 2010 bond program will provide \$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 will allow for restructuring plans and consolidating five schools. No bond funds will be used on schools proposed for consolidation- those schools would be maintained out of the District operating budget. The five schools to be consolidated are: Brewer, Nelson, Steele and W.W. White elementary schools and Austin Academy. The consolidation will not take place before the 2015-16 school year, and only after the main receiving schools have been fully renovated to model schools.

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

IMPACT ON OPERATING BUDGET

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

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

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

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

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

SAISD ENERGY EFFICIENCY INITIATIVES

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

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

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

- Energy Costs Recovery Program. This initiative was designed by the staff in an effort to closely monitor the consumption of SAISD utilities through out the year.
 - ✓ Water, gas, and electric accounts were researched, sorted, and set up on spreadsheets to monitor actual accounts, credits, over-charges, incorrect billings, actual usages, and dollar amounts. Accounts continue to be added/deleted as needed. Coordination with SAISD Accounts Payable Department continues to take place.
 - ✓ Beginning in spring 2009, the District is now using the more cost efficient and accurate electronic CPS Energy ebilling payment method for gas and electric bills.
- July Fourth Week District Wide Shutdown
 - ✓ All SAISD facilities were closed during the week of July Fourth for the years of 2007 thru 2016 in order to save on the consumption usage and costs for electricity (measured in KWH).
- San Antonio Water System (SAWS) Commercial Retro-Fit Program. The Retro-Fit installations within SAISD were completed on April 30, 2007:
 - ✓ 1,568 high-flow toilets were replaced with new low-flow toilets at no cost to the District.
 - ✓ District realized a savings of \$313,600 if we had to purchase these toilets and have the low-flow toilets installed.
 - ✓ An estimated 50 million gallons of water per year will be saved due to the Retro-Fit Program.

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

- HVAC Energy Efficiency Initiatives

The district replaces unreliable inefficient air conditioning systems every year. This past school year facilities services replaced chillers at Collins Garden, Stewart, Green, and Foster Elementary Schools; Bonham and ML King Academies; and Knox Early Childhood Center with units that are energy efficient and more reliable.

Executive Summary



This report only reflects the 23 campuses assigned to Munoz Jacobs per contract and does not report expenses incurred on SAISD managed scope.

The 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 projects 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 Athletic Tracks	\$6.1 million
Alamo Stadium and Convocation Center Renovation	\$35 million
Transportation Efficiencies	\$2.5 million
Total	\$515 million

EDBE

The District’s EDBE participation goal is 20%. Currently, there is a 38% participation of EDBE. Status date as of 6/30/2015.

SCHEDULE

80% of the Bond Program is expected to be completed by Jan 2015. Remainder of the Bond Program is scheduled to be completed on or before November 2015. The only exception to date is Highlands High School. A recommendation was made by Munoz Jacobs and accepted by SAISD to use multiple phased construction in lieu of a single phase. This decision kept the project on budget but resulted in extending the project completion date of Highlands High School into 2016.

Executive Summary

**BUDGET EXPLANATION:**

Additional funds have been infused to the following projects:

Added Scope		Variances		Grand Total
Brackenridge HS	\$500,000	Hillcrest ES	\$650,000	
Jefferson HS (Structural Changes)	\$3,612,091	Cameron ES	\$2,400,000	
Jefferson HS (City Drainage)	\$750,000	Japhet ES	\$1,051,011	
Jefferson HS (County Flood)	\$750,000	King (Sarah) ES	\$1,300,000	
Total	\$5,612,091	Total	\$5,401,011	\$11,013,102

Bond 2010 Budget Transfers from SAISD Control to Munoz Jacobs (MJ) Control:

Arnold ES (Fence)	\$169,389	Hawthorne AC (Fence)	\$201,954	Longfellow MS (Career Exploration Lab)	\$250,000
Arnold (Technology)	\$56,275	Highlands (Fence)	\$217,221	Longfellow (Fence)	\$99,938
Brackenridge HS (Fence)	\$45,253	Hillcrest ES	\$35,000	Rogers ES (Fence)	\$162,778
Burbank HS (Fence)	\$328,611	Japhet ES (Fence)	\$197,708	Sam Houston (Fence)	\$129,389
Cameron ES (Fence)	\$50,366	Jefferson ES (Fence)	\$218,030	Woodlawn ES (Fence)	\$95,376
Cotton ES (Fence)	\$197,402	King ES (Fence)	\$127,429		
Fenwick ES (Fence)	\$157,918	Lanier (Fence)	\$348,972		
Total					\$3,089,009

BUDGET SUMMARY:

MJ Managed total \$419,671,931

SAISD- Total (MJ Campuses) \$22,852,815

Sub- Total \$442,524,746

SAISD- Total (non-MJ Campuses) \$72,475,254

Sub- Total \$515,000,000

Budget Infusions \$11,013,102

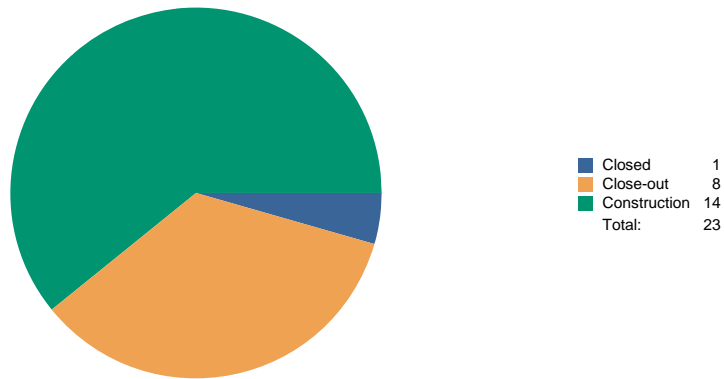
Total \$526,013,102

Program Summary

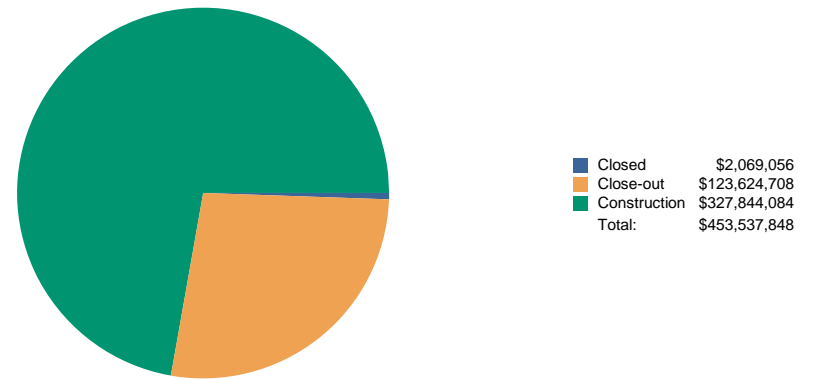


Schedule Status:

Number of Major Projects by Schedule Phase

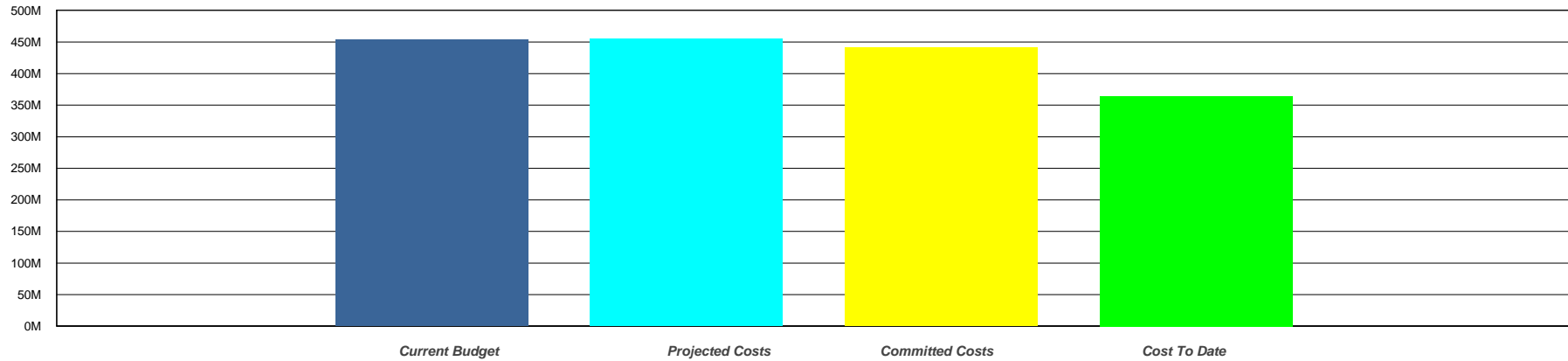


Value of Major Projects by Schedule Phase



Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost To Date	Uncommitted Costs	Projected Costs	Project'd Over/Under
Closed	\$1,419,056	\$650,000	\$2,069,056	\$1,827,561	\$1,432,441	\$241,495	\$2,069,056.15	\$0
Close-out	\$122,149,708	\$1,475,000	\$123,624,708	\$120,543,975	\$113,049,182	\$3,274,015	\$123,392,165.33	(\$232,543)
Construction	\$318,955,982	\$8,888,102	\$327,844,084	\$318,184,661	\$249,665,059	\$10,945,714	\$328,950,695.07	\$1,106,611
Grand Totals:	\$442,524,746	\$11,013,102	\$453,537,848	\$440,556,196	\$364,146,682	\$14,461,224	\$454,411,917	\$874,069

Program Cost Status



Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost To Date	Uncommitted Costs	Projected Costs	Project'd Over/Under
District 1 - Steve Lecholoop								
Brackenridge High School	\$21,147,225	\$360,000	\$21,507,225	\$20,719,653	\$19,132,388	\$787,573	\$21,497,225	(\$10,000)
Fox Tech High School	\$7,748,488	\$118,000	\$7,866,488	\$6,083,689	\$4,600,419	\$1,782,799	\$7,816,488	(\$50,000)
Bonham Academy	\$13,870,609	(\$50,000)	\$13,820,609	\$12,985,604	\$11,464,677	\$727,670	\$13,720,609	(\$100,000)
Hawthorne Academy	\$22,731,719	(\$220,000)	\$22,511,719	\$22,405,381	\$21,414,388	\$106,338	\$22,411,719	(\$100,000)
Total for District 1 - Steve Lecholoop :	\$65,498,041	\$208,000	\$65,706,041	\$62,194,327	\$56,611,872	\$3,404,379	\$65,446,041	(\$260,000)
District 2 - James Howard								
Houston (Sam) High School	\$16,985,981	(\$425,000)	\$16,560,981	\$15,913,440	\$13,667,535	\$647,540	\$16,510,981	(\$50,000)
Cameron Elementary School	\$12,347,484	\$2,400,000	\$14,747,484	\$14,434,648	\$14,077,490	\$366,871	\$14,817,518	\$70,034
Hirsch Elementary School	\$13,672,999	\$0	\$13,672,999	\$13,235,195	\$12,630,596	\$437,805	\$13,652,999	(\$20,000)
Total for District 2 - James Howard :	\$43,006,464	\$1,975,000	\$44,981,464	\$43,583,283	\$40,375,622	\$1,452,215	\$44,981,498	\$34
District 3 - Debra Guerrero								
Highlands High School	\$65,742,610	\$0	\$65,742,610	\$64,389,990	\$40,269,635	\$1,327,120	\$65,742,610	\$0
Total for District 3 - Debra Guerrero :	\$65,742,610	\$0	\$65,742,610	\$64,389,990	\$40,269,635	\$1,327,120	\$65,742,610	\$0
District 4 - Arthur V. Valdez								
Burbank High School	\$35,997,431	(\$55,000)	\$35,942,431	\$35,107,166	\$30,180,381	\$835,265	\$35,892,431	(\$50,000)
Hillcrest Elementary School	\$1,419,056	\$650,000	\$2,069,056	\$1,827,561	\$1,432,441	\$241,495	\$2,069,056	\$0

Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost To Date	Uncommitted Costs	Projected Costs	Project'd Over/Under
Japhet Elementary School	\$18,634,488	\$2,251,011	\$20,885,499	\$20,318,158	\$19,410,812	\$480,993	\$20,893,722	\$8,223
Riverside Park Elementary School	\$9,774,919	\$42,000	\$9,816,919	\$10,512,228	\$9,779,955	\$432,691	\$10,944,919	\$1,128,000
Total for District 4 - Arthur V. Valdez :	\$65,825,894	\$2,888,011	\$68,713,905	\$67,765,112	\$60,803,590	\$1,990,444	\$69,800,128	\$1,086,223
District 5 - Patti Radle								
Lanier High School	\$34,172,988	(\$400,000)	\$33,772,988	\$33,381,333	\$29,220,887	\$391,655	\$33,772,988	\$0
King (Sarah) Elementary School	\$16,935,494	\$1,250,000	\$18,185,494	\$17,747,590	\$15,695,056	\$422,904	\$18,170,494	(\$15,000)
Ogden Elementary School	\$18,634,488	\$0	\$18,634,488	\$18,304,585	\$16,836,337	\$376,782	\$18,671,367	\$36,879
Total for District 5 - Patti Radle :	\$69,742,970	\$850,000	\$70,592,970	\$69,433,509	\$61,752,280	\$1,191,341	\$70,614,849	\$21,879
District 6 - Olga Hernandez								
Edison High School	\$26,096,923	\$275,000	\$26,371,923	\$25,457,094	\$22,391,691	\$808,371	\$26,370,845	(\$1,078)
Arnold Elementary School	\$10,496,325	\$400,000	\$10,896,325	\$10,587,924	\$9,732,990	\$290,321	\$10,772,461	(\$123,864)
Cotton Elementary School	\$11,340,448	(\$240,000)	\$11,100,448	\$10,804,757	\$10,306,942	\$295,691	\$10,992,870	(\$107,578)
Rogers Elementary School	\$18,634,488	(\$55,000)	\$18,579,488	\$18,124,466	\$13,666,330	\$390,066	\$18,559,488	(\$20,000)
Total for District 6 - Olga Hernandez :	\$66,568,184	\$380,000	\$66,948,184	\$64,974,242	\$56,097,954	\$1,784,449	\$66,695,664	(\$252,520)
District 7 - Ed Garza								
Jefferson High School	\$24,636,675	\$5,112,091	\$29,748,766	\$28,537,227	\$15,092,224	\$1,232,124	\$29,568,766	(\$180,000)
Longfellow Middle School	\$17,580,056	\$0	\$17,580,056	\$16,647,605	\$11,323,664	\$1,446,954	\$18,053,507	\$473,451
Fenwick Elementary School	\$11,961,583	\$0	\$11,961,583	\$11,823,084	\$11,067,764	\$277,745	\$11,946,583	(\$15,000)
Woodlawn Academy	\$11,962,269	(\$400,000)	\$11,562,269	\$11,207,817	\$10,752,078	\$354,453	\$11,562,269	\$0
Total for District 7 - Ed Garza :	\$66,140,583	\$4,712,091	\$70,852,674	\$68,215,733	\$48,235,729	\$3,311,276	\$71,131,126	\$278,452
Grand Totals:	\$442,524,746	\$11,013,102	\$453,537,848	\$440,556,196	\$364,146,682	\$14,461,224	\$454,411,917	\$874,069

District 1

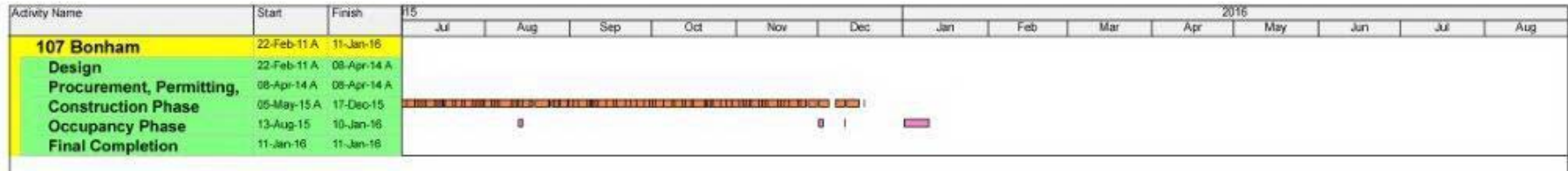


District 1

Steve Lecholop

Project Manager: Aaron Sarfati
 Project Architect: Marmon Mok Architects
 Contractor: Bartlett Cocke
 No. 107 / District 1

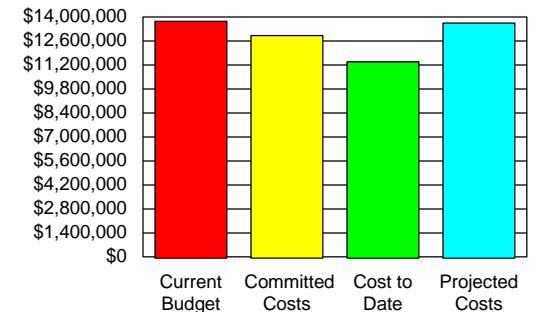
Bonham Academy



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$250,000	(\$15,276)	\$234,724	\$234,724	\$234,707	\$0	\$234,724	\$0
Design Fees	\$849,264	\$202,322	\$1,051,586	\$1,049,586	\$1,009,799	\$2,000	\$1,051,586	\$0
Construction	\$11,046,675	(\$75,675)	\$10,971,000	\$10,971,000	\$9,617,271	(\$50,000)	\$10,921,000	(\$50,000)
Professional Services-Other	\$742,871	(\$146,783)	\$596,089	\$536,089	\$503,472	\$60,000	\$596,089	\$0
Construction-Other	\$111,156	\$173	\$111,329	\$44,434	\$39,596	\$66,895	\$111,329	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$216,606	(\$52,976)	\$163,630	\$1,876	\$1,576	\$161,754	\$163,630	\$0
Other Costs	\$58,048	\$5,028	\$63,076	\$58,255	\$58,255	\$4,821	\$63,076	\$0
Project Contingency	\$54,426	\$33,187	\$87,613	\$0	\$0	\$37,613	\$37,613	(\$50,000)
SAISD Managed	\$541,563	(\$113,829)	\$427,734	\$88,513	\$0	\$339,221	\$427,734	\$0
SAISD Managed-Other	\$0	\$113,829	\$113,829	\$1,127	\$0	\$112,702	\$113,829	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$13,870,609	(\$50,000)	\$13,820,609	\$12,985,604	\$11,464,677	\$735,005	\$13,720,609	(\$100,000)

Comments

- Designing school to 550 student capacity.
- New building substantially complete and occupied.
- Phase 5 renovations continue ahead of schedule.
- Landscaping continues around new building.
- Expected completion of project in December 2015.



Project Manager: Paul Acevedo
 Project Architect: SHW Group
 Contractor: Guido Sundt
 No. 001 / District 1

Brackenridge High School

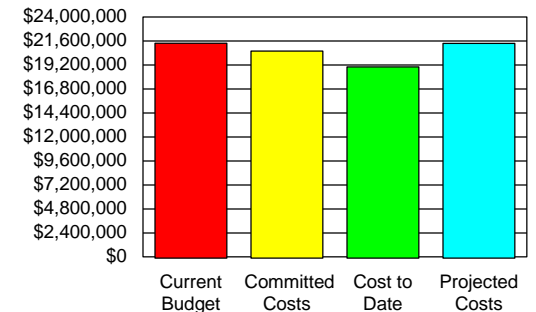


Activity Name	Start	Finish	2015												2016					
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				
001 Brackenridge	15-Mar-11 A	01-Nov-14 A																		
Design	15-Mar-11 A	01-May-14 A																		
Procurement, Permitting,	01-May-12 A	01-May-12 A																		
Construction Phase	08-Apr-14 A	14-Apr-14 A																		
Occupancy Phase	31-Aug-14 A	19-Sep-14 A																		
Final Completion	24-Aug-14 A	01-Nov-14 A																		

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,095,323	\$5,781	\$1,101,104	\$1,101,104	\$1,077,107	\$0	\$1,101,104	\$0
Construction	\$15,950,234	\$632,159	\$16,582,393	\$16,582,393	\$16,481,547	\$0	\$16,582,393	\$0
Professional Services-Other	\$1,053,033	(\$253,484)	\$799,549	\$799,549	\$771,845	\$0	\$799,549	\$0
Construction-Other	\$195,024	\$93,431	\$288,455	\$288,455	\$284,062	\$0	\$288,455	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$445,960	(\$62,496)	\$383,464	\$383,464	\$376,788	\$0	\$383,464	\$0
Other Costs	\$81,549	\$14,686	\$96,235	\$96,235	\$96,235	\$0	\$96,235	\$0
Project Contingency	\$86,139	(\$70,077)	\$16,062	\$0	\$0	\$6,062	\$6,062	(\$10,000)
SAISD Managed	\$2,239,963	(\$45,253)	\$2,194,710	\$1,423,200	\$0	\$771,510	\$2,194,710	\$0
SAISD Managed-Other	\$0	\$45,253	\$45,253	\$45,253	\$44,805	\$0	\$45,253	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$21,147,225	\$360,000	\$21,507,225	\$20,719,653	\$19,132,388	\$777,573	\$21,497,225	(\$10,000)

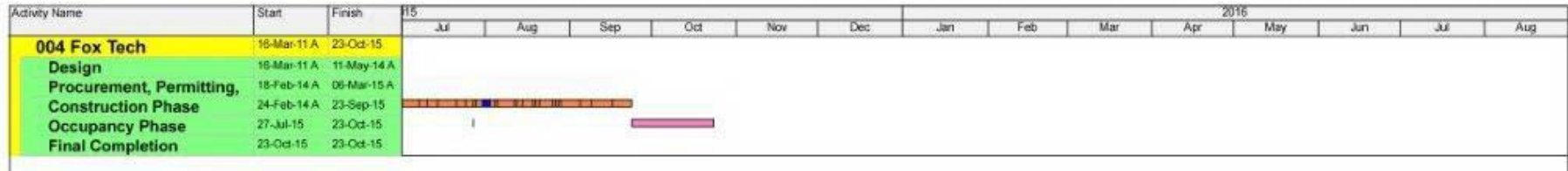
Comments

- Designing school to 1850 student capacity.
- New addition complete.
- Go Center renovation complete.
- Closeout 98% complete.
- Broadcast studio work underway.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Paul Acevedo
 Project Architect: Noonan Rittiman Architects
 Contractor: Amstar
 No. 004 / District 1

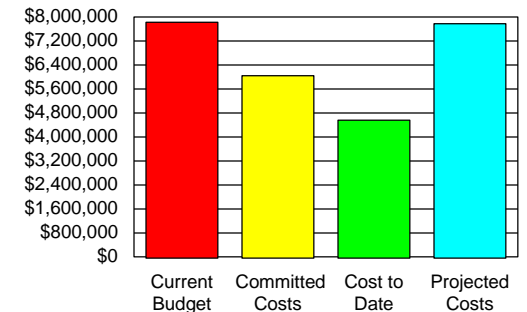
Fox Tech High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$386,584	\$72,296	\$458,880	\$458,880	\$402,670	\$0	\$458,880	\$0
Construction	\$5,103,122	\$97,770	\$5,200,892	\$5,200,892	\$3,867,849	\$0	\$5,200,892	\$0
Professional Services-Other	\$336,485	(\$29,183)	\$307,302	\$307,302	\$262,422	\$0	\$307,302	\$0
Construction-Other	\$56,323	\$3,950	\$60,273	\$51,774	\$49,384	\$8,499	\$60,273	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$123,779	(\$75,779)	\$48,000	\$0	\$0	\$48,000	\$48,000	\$0
Other Costs	\$26,771	(\$8,677)	\$18,094	\$18,094	\$18,094	\$0	\$18,094	\$0
Project Contingency	\$10,186	\$57,623	\$67,809	\$0	\$0	\$17,809	\$17,809	(\$50,000)
SAISD Managed	\$1,705,238	\$0	\$1,705,238	\$46,747	\$0	\$1,658,491	\$1,705,238	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$7,748,488	\$118,000	\$7,866,488	\$6,083,689	\$4,600,419	\$1,732,799	\$7,816,488	(\$50,000)

Comments

- Designing school to 800 student capacity.
- "A" bulding renovation 95% complete.
- New addition concrete structure completed; MEP rough in underway.
- Construction to date is 85% complete.



Project Manager: Paul Acevedo
 Project Architect: Alamo Architects
 Contractor: Bartlett Cocke
 No. 179 / District 1

Hawthorne Academy

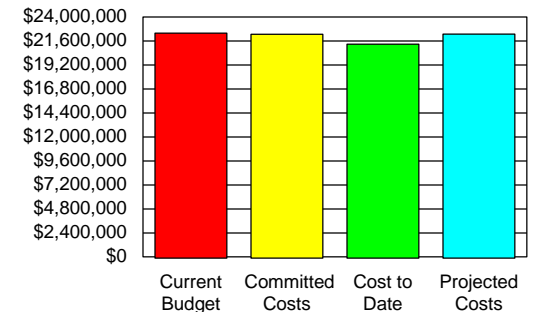


Activity Name	Start	Finish	2016														
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
179 Hawthorne	23-Feb-11 A	29-May-15 A															
Design	23-Feb-11 A	09-Feb-13 A															
Procurement, Permitting, Commissioning	10-Dec-12 A	10-Mar-14 A															
Construction Phase	07-Apr-14 A	13-Mar-15 A															
Occupancy Phase	04-Feb-13 A	24-Apr-15 A															
Final Completion	09-Dec-13 A	23-Nov-14 A															
	29-May-15 A	29-May-15 A															

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,212,070	(\$59,299)	\$1,152,771	\$1,152,771	\$1,121,855	\$0	\$1,152,771	\$0
Construction	\$18,619,714	\$0	\$18,619,714	\$18,619,714	\$18,015,061	(\$100,000)	\$18,519,714	(\$100,000)
Professional Services-Other	\$1,232,031	\$12,490	\$1,244,521	\$1,244,521	\$1,224,280	\$0	\$1,244,521	\$0
Construction-Other	\$250,107	(\$51,432)	\$198,675	\$198,675	\$198,675	\$0	\$198,675	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$707,611	(\$194,195)	\$513,416	\$511,237	\$507,792	\$2,178	\$513,416	\$0
Other Costs	\$95,030	\$88,998	\$184,028	\$177,714	\$177,714	\$6,313	\$184,028	\$0
Project Contingency	\$17,156	(\$16,562)	\$594	\$0	\$0	\$594	\$594	\$0
SAISD Managed	\$598,000	(\$201,954)	\$396,046	\$298,794	\$0	\$97,252	\$396,046	\$0
SAISD Managed-Other	\$0	\$201,954	\$201,954	\$201,954	\$169,009	\$0	\$201,954	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$22,731,719	(\$220,000)	\$22,511,719	\$22,405,381	\$21,414,388	\$6,338	\$22,411,719	(\$100,000)

Comments

- Designing school to 880 student capacity.
- New 3 story building is occupied.
- Interior renovation in main building complete.
- Basketball court concrete complete.
- Sitework and landscape complete.
- Closeout document transfer 90% complete.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



District 2



District 2

James Howard

Project Manager: Paul Acevedo
 Project Architect: Metaform & Dillard Architects
 Contractor: FA Nunnally
 No. 114 / District 2

Cameron Elementary School

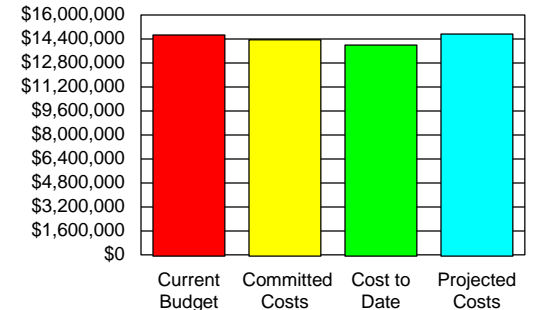


Activity Name	Start	Finish	2016														
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
114 Cameron	08-Apr-11 A	31-Aug-14 A															
Design	08-Apr-11 A	18-Mar-13 A															
Procurement, Permitting, Construction Phase	31-May-12 A	19-Jul-12 A															
Occupancy Phase	04-Jan-13 A	04-Jan-13 A															
Final Completion	08-Apr-14 A	07-May-14 A															
	07-May-14 A	31-Aug-14 A															

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$750,776	(\$7,123)	\$743,653	\$743,783	\$699,714	\$16,000	\$759,783	\$16,130
Construction	\$9,861,296	\$2,357,948	\$12,219,244	\$12,230,207	\$12,230,108	\$0	\$12,230,207	\$10,964
Professional Services-Other	\$648,465	(\$274,150)	\$374,315	\$374,316	\$370,187	\$0	\$374,316	\$0
Construction-Other	\$97,031	\$196,793	\$293,824	\$323,786	\$320,543	\$0	\$323,786	\$29,963
Abatement	\$0	\$88,708	\$88,708	\$88,708	\$88,708	\$0	\$88,708	\$0
FF&E	\$192,889	(\$17,546)	\$175,343	\$175,937	\$165,742	\$0	\$175,937	\$593
Other Costs	\$50,799	\$89,035	\$139,834	\$152,219	\$152,124	\$0	\$152,219	\$12,385
Project Contingency	\$33,665	(\$33,665)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$712,563	(\$50,366)	\$662,197	\$295,326	\$0	\$366,871	\$662,197	\$0
SAISD Managed-Other	\$0	\$50,366	\$50,366	\$50,366	\$50,366	\$0	\$50,366	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$12,347,484	\$2,400,000	\$14,747,484	\$14,434,648	\$14,077,490	\$382,871	\$14,817,518	\$70,034

Comments

- Designing school to 638 student capacity.
- CO recieved.
- Closeout document transfer complete.
- ADA correction work underway.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Charles Schirmer
 Project Architect: Sprinkle Architects
 Contractor: Bartlett Cocke
 No. 137 / District 2

Hirsch Elementary School

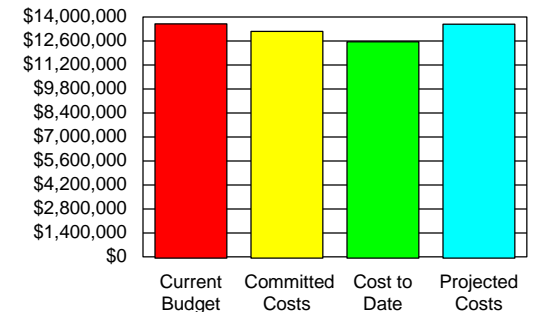


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
137 Hirsch	23-Feb-11 A	01-Apr-15 A																	
Design	23-Feb-11 A	11-May-13 A																	
Procurement, Permitting,	11-Aug-12 A	05-Sep-13 A																	
Construction Phase	06-Sep-13 A	25-Nov-14 A																	
Occupancy Phase	01-Jul-14 A	31-Mar-15 A																	
Final Completion	17-Jan-15 A	01-Apr-15 A																	

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$850,036	(\$70,405)	\$779,631	\$779,331	\$756,930	\$300	\$779,631	\$0
Construction	\$11,043,799	\$109,035	\$11,152,834	\$11,152,834	\$10,957,982	(\$20,000)	\$11,132,834	(\$20,000)
Professional Services-Other	\$725,452	(\$171,273)	\$554,179	\$554,179	\$540,698	\$0	\$554,179	\$0
Construction-Other	\$108,589	\$120,932	\$229,521	\$229,521	\$163,466	\$0	\$229,521	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$197,063	\$16,591	\$213,654	\$213,654	\$150,101	\$0	\$213,654	\$0
Other Costs	\$56,771	\$16,133	\$72,904	\$61,420	\$61,420	\$11,485	\$72,904	\$0
Project Contingency	\$22,764	(\$21,013)	\$1,751	\$0	\$0	\$1,751	\$1,751	\$0
SAISD Managed	\$668,525	\$0	\$668,525	\$244,256	\$0	\$424,269	\$668,525	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$13,672,999	\$0	\$13,672,999	\$13,235,195	\$12,630,596	\$417,805	\$13,652,999	(\$20,000)

Comments

- Designing school to 1012 student capacity.
- New building and kitchen/cafeteria occupied.
- Renovation of main building complete.
- Closeout process continues.
- Parking lot re-paving complete.
- Ceilings and doors replacement project underway.



Project Manager: Paul Acevedo
 Project Architect: KAI Texas
 Contractor: Joeris
 No. 006 / District 2

Houston (Sam) High School

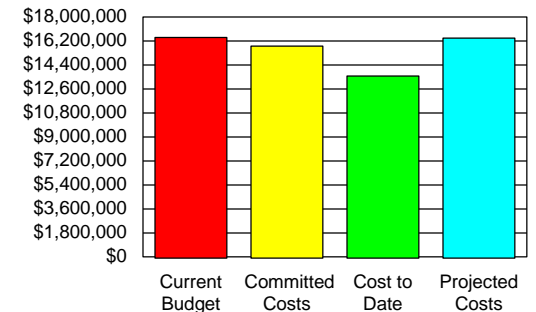


Activity Name	Start	Finish	2015												2016					
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				
006 Sam Houston	18-Mar-11 A	04-May-15 A																		
Design	18-Mar-11 A	25-Jul-11 A																		
Construction Phase	20-Jan-15 A	01-May-15 A																		
Occupancy Phase	26-Jan-15 A	04-May-15 A																		
Final Completion	01-Apr-15 A	01-Apr-15 A																		

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$936,898	(\$116,755)	\$820,143	\$820,143	\$797,588	\$0	\$820,143	\$0
Construction	\$12,753,938	(\$482,964)	\$12,270,974	\$12,270,974	\$11,479,438	(\$50,000)	\$12,220,974	(\$50,000)
Professional Services-Other	\$840,176	(\$89,080)	\$751,096	\$751,017	\$657,054	\$79	\$751,096	\$0
Construction-Other	\$140,660	\$204,260	\$344,920	\$336,579	\$317,705	\$8,340	\$344,919	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$301,395	(\$39,312)	\$262,083	\$262,083	\$220,624	\$0	\$262,083	\$0
Other Costs	\$65,408	\$135,294	\$200,702	\$195,126	\$195,126	\$5,575	\$200,702	\$0
Project Contingency	\$39,043	(\$36,442)	\$2,601	\$0	\$0	\$2,601	\$2,601	\$0
SAISD Managed	\$1,908,463	(\$129,389)	\$1,779,074	\$1,154,230	\$0	\$624,844	\$1,779,074	\$0
SAISD Managed-Other	\$0	\$129,389	\$129,389	\$123,289	\$0	\$6,100	\$129,389	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$16,985,981	(\$425,000)	\$16,560,981	\$15,913,440	\$13,667,535	\$597,540	\$16,510,981	(\$50,000)

Comments

- Designing school to 1176 student capacity.
- Phase-I complete.
- Phase-II complete.
- Phase-III complete.
- Closeout 85% complete.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



District 3

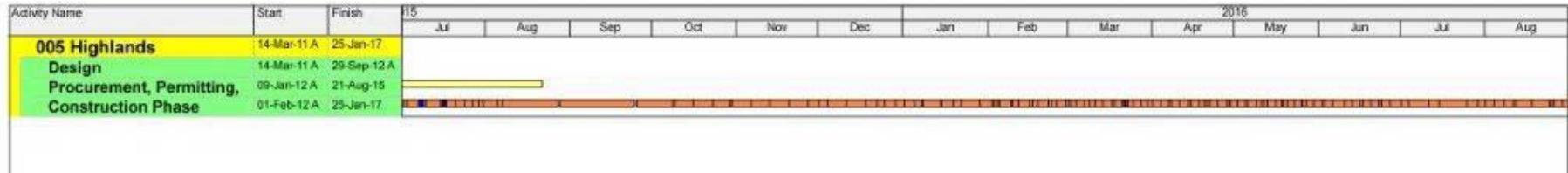


District 3

Debra Guerrero

Project Manager: Todd Cason
 Project Architect: Pfluger & Associates
 Contractor: Joeris
 No. 005 / District 3

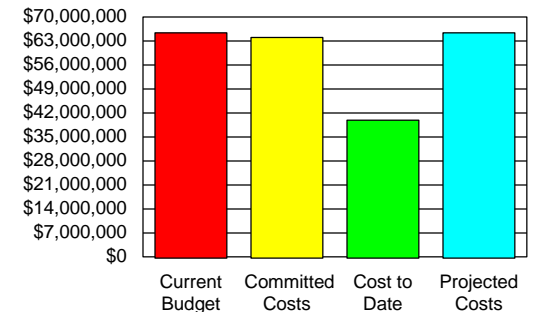
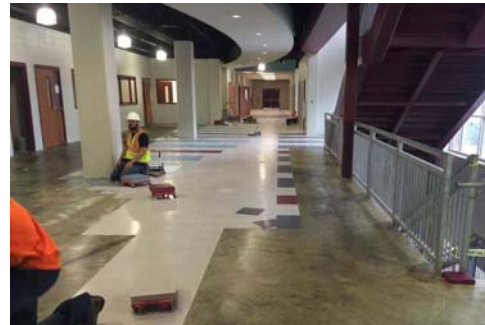
Highlands High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$3,873,053	(\$417,477)	\$3,455,576	\$3,430,076	\$2,907,000	\$25,500	\$3,455,576	\$0
Construction	\$54,144,128	\$303,081	\$54,447,209	\$54,447,209	\$33,236,084	\$0	\$54,447,209	\$0
Professional Services-Other	\$3,556,903	(\$208,791)	\$3,348,112	\$3,348,112	\$2,590,842	\$0	\$3,348,112	\$0
Construction-Other	\$595,829	\$456,987	\$1,052,816	\$944,893	\$860,685	\$107,923	\$1,052,816	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$1,176,244	(\$451,812)	\$724,432	\$724,432	\$103,651	\$0	\$724,432	\$0
Other Costs	\$274,428	\$296,946	\$571,374	\$571,374	\$571,374	\$0	\$571,374	\$0
Project Contingency	\$59,662	\$21,067	\$80,729	\$0	\$0	\$80,729	\$80,729	\$0
SAISD Managed	\$2,062,363	(\$217,221)	\$1,845,142	\$706,675	\$0	\$1,138,467	\$1,845,142	\$0
SAISD Managed-Other	\$0	\$217,221	\$217,221	\$217,221	\$0	\$0	\$217,221	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$65,742,610	\$0	\$65,742,610	\$64,389,990	\$40,269,635	\$1,352,620	\$65,742,610	\$0

Comments

- Designing school to 2000 student capacity.
- Cafeteria building and 3-story classroom areas furniture installation and move in progress.
- Library and ag welding construction continues; sitework continues.
- Demolition to follow Phase 1 move.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



District 4

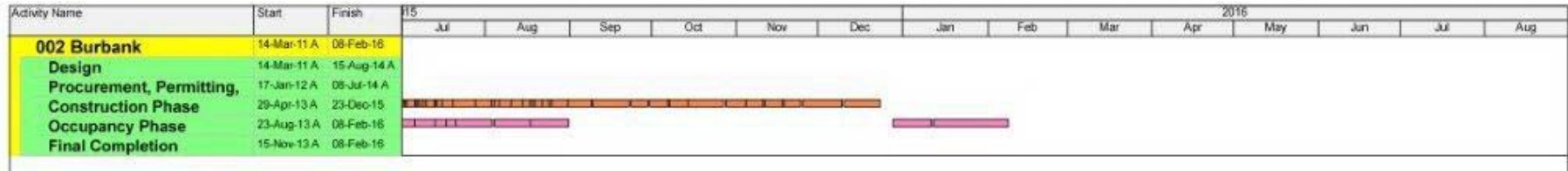


District 4

Arthur V. Valdez

Project Manager: Elmo Samaniego
 Project Architect: Garza Bomberger & Associates
 Contractor: Guido Sundt
 No. 002 / District 4

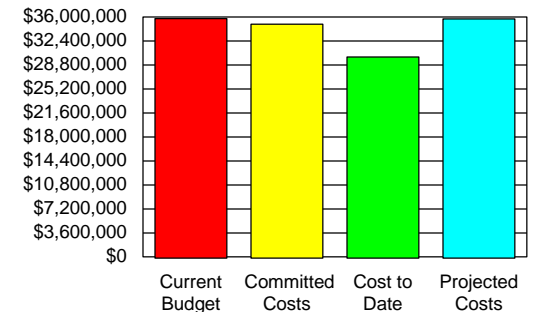
Burbank High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,857,629	\$50,062	\$1,907,691	\$1,907,193	\$1,754,707	\$498	\$1,907,691	\$0
Construction	\$28,726,935	\$824,369	\$29,551,304	\$29,551,304	\$26,756,451	(\$50,000)	\$29,501,304	(\$50,000)
Professional Services-Other	\$1,898,481	(\$311,374)	\$1,587,107	\$1,585,503	\$1,405,810	\$1,605	\$1,587,107	\$0
Construction-Other	\$385,408	(\$74,607)	\$310,801	\$279,939	\$238,537	\$30,862	\$310,801	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$949,931	(\$550,157)	\$399,774	\$399,774	\$17,901	\$0	\$399,774	\$0
Other Costs	\$146,071	(\$128,888)	\$17,183	\$6,975	\$6,975	\$10,208	\$17,183	\$0
Project Contingency	\$107,051	\$135,596	\$242,647	\$0	\$0	\$242,647	\$242,647	\$0
SAISD Managed	\$1,925,925	(\$328,611)	\$1,597,314	\$1,063,362	\$0	\$533,952	\$1,597,314	\$0
SAISD Managed-Other	\$0	\$328,611	\$328,611	\$313,118	\$0	\$15,493	\$328,611	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$35,997,431	(\$55,000)	\$35,942,431	\$35,107,166	\$30,180,381	\$785,265	\$35,892,431	(\$50,000)

Comments

- Designing school to 1500 student capacity.
- Punch lists, furniture installation and move into new CATE building underway.
- Construction of athletics buildings continues.
- Ag barn punch lists and site work continues.
- JROTC secondary gym interior demolition near completion.
- Softball field and outbuildings substantially complete.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: George Lloyd
 Project Architect: Noonan Rittimann Architects
 Contractor: D. Wilson Construction
 No. 136 / District 4

Hillcrest Elementary School

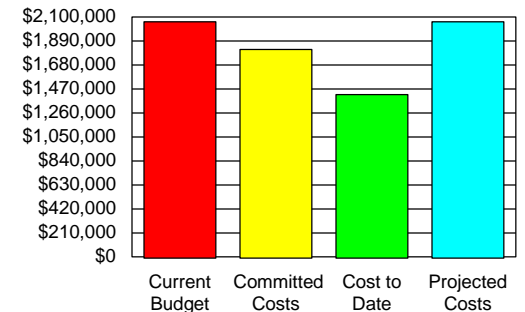


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
136 Hillcrest	21-Feb-11 A	19-Feb-13 A																	
Design	21-Feb-11 A	29-Mar-12 A																	
Procurement, Permitting, Construction Phase	05-Sep-12 A	29-Sep-12 A																	
Occupancy Phase	21-May-12 A	24-Oct-12 A																	
Final Completion	21-Jan-13 A	19-Feb-13 A																	
	10-Dec-12 A	14-Dec-12 A																	

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$64,827	\$44,785	\$109,612	\$109,594	\$109,594	\$18	\$109,612	\$0
Construction	\$630,000	\$608,853	\$1,238,853	\$1,238,853	\$1,238,853	\$0	\$1,238,853	\$0
Professional Services-Other	\$41,570	(\$12,951)	\$28,619	\$27,185	\$26,937	\$1,434	\$28,619	\$0
Construction-Other	\$4,443	(\$4,443)	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$16,150	\$16,150	\$16,150	\$16,150	\$0	\$16,150	\$0
FF&E	\$5,250	(\$5,250)	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$3,682	\$3,084	\$6,766	\$6,332	\$6,332	\$435	\$6,766	\$0
Project Contingency	\$228	(\$228)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$669,056	(\$35,000)	\$634,056	\$394,872	\$0	\$239,184	\$634,056	\$0
SAISD Managed-Other	\$0	\$35,000	\$35,000	\$34,575	\$34,575	\$425	\$35,000	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,419,056	\$650,000	\$2,069,056	\$1,827,561	\$1,432,441	\$241,495	\$2,069,056	\$0

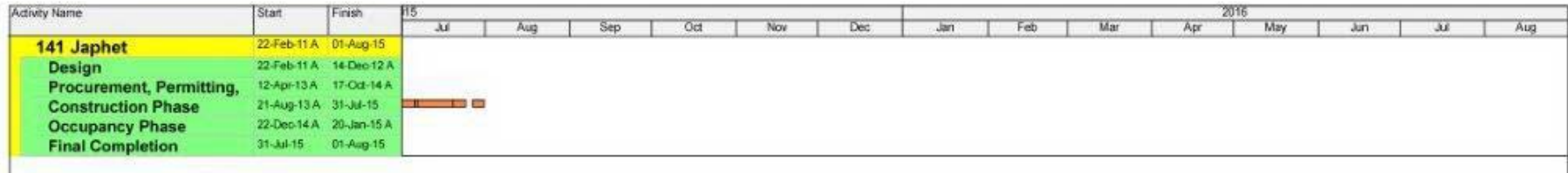
Comments

-Designing school to 900 student capacity.
 -Project closed out and final close out documents transmitted to SAISD.
 -In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Nick Leighton
 Project Architect: HKS Inc
 Contractor: Turner Sabinal
 No. 141 / District 4

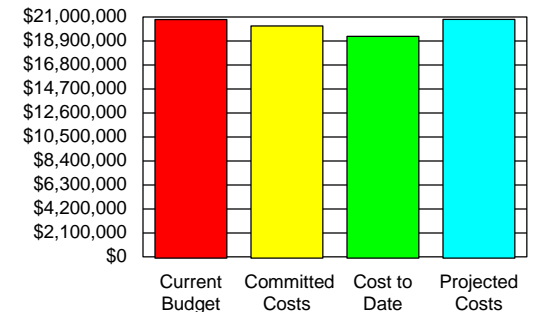
Japhet Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,001,759	(\$52,132)	\$949,627	\$949,628	\$949,628	\$0	\$949,628	\$0
Construction	\$15,046,262	\$3,008,650	\$18,054,912	\$18,054,912	\$17,296,613	\$0	\$18,054,912	\$0
Professional Services-Other	\$999,119	(\$315,216)	\$683,903	\$683,903	\$664,631	\$0	\$683,903	\$0
Construction-Other	\$167,167	\$25,870	\$193,037	\$193,037	\$173,824	\$0	\$193,037	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$433,553	(\$128,371)	\$305,182	\$313,404	\$288,535	\$0	\$313,404	\$8,222
Other Costs	\$77,364	(\$37,839)	\$39,525	\$37,581	\$37,581	\$1,943	\$39,525	\$0
Project Contingency	\$249,951	(\$249,951)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$659,313	(\$292,279)	\$367,034	\$85,692	\$0	\$281,342	\$367,034	\$0
SAISD Managed-Other	\$0	\$292,279	\$292,279	\$0	\$0	\$292,279	\$292,279	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$18,634,488	\$2,251,011	\$20,885,499	\$20,318,158	\$19,410,812	\$575,564	\$20,893,722	\$8,223

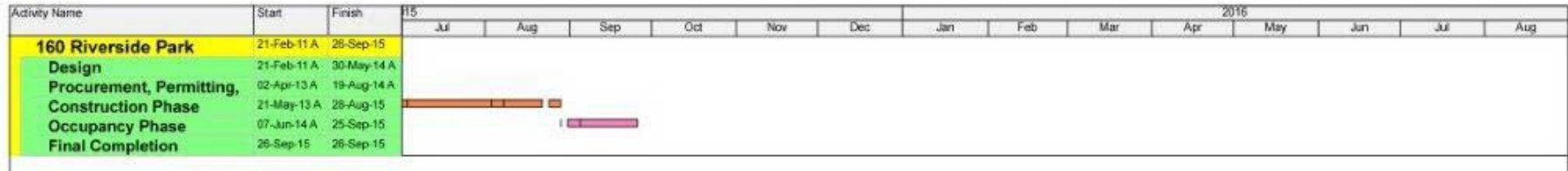
Comments

- Designing school to 1012 student capacity.
- Abatement of old building completed.
- Demolition of old building completed.
- Old building footprint infill underway.
- Driveway to begin once infill is complete.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Paul Acevedo
 Project Architect: Tetra Tech
 Contractor: Turner Sabinal
 No. 160 / District 4

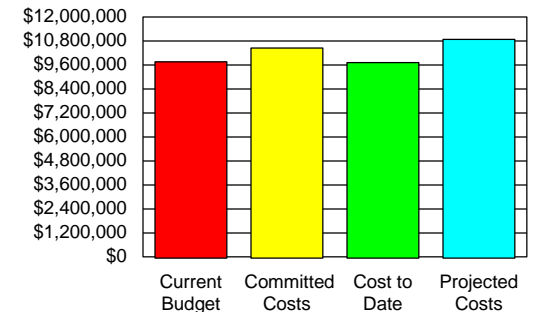
Riverside Park Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$641,870	(\$70,106)	\$571,764	\$571,764	\$548,893	\$0	\$571,764	\$0
Construction	\$7,838,298	\$283,175	\$8,121,473	\$8,121,473	\$8,071,999	\$0	\$8,121,473	\$0
Professional Services-Other	\$513,606	(\$328,324)	\$185,282	\$185,282	\$145,150	\$0	\$185,282	\$0
Construction-Other	\$64,101	\$138,873	\$202,974	\$202,419	\$187,063	\$555	\$202,974	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$97,796	\$38,335	\$136,131	\$136,132	\$102,681	\$0	\$136,132	\$0
Other Costs	\$40,583	(\$16,664)	\$23,919	\$23,142	\$23,142	\$778	\$23,919	\$0
Project Contingency	\$3,290	(\$3,290)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$575,375	\$0	\$575,375	\$144,017	\$0	\$431,358	\$575,375	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$1,128,000	\$701,028	\$0	\$1,128,000	\$1,128,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$9,774,919	\$42,000	\$9,816,919	\$10,512,228	\$9,779,955	\$432,691	\$10,944,919	\$1,128,000

Comments

- Designing school to 748 student capacity.
- Renovation areas B, C and Kitchen complete.
- Renovation in main building A complete.
- New addition D and exterior work scheduled to finish before school starts.



District 5

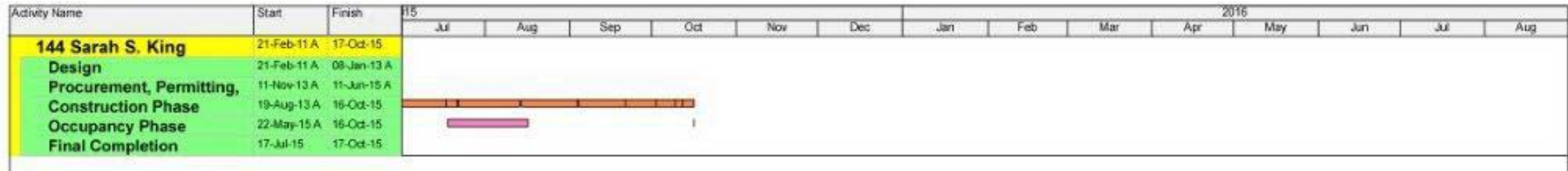


District 5

Patti Radle

Project Manager: Abigail Grass
 Contractor: Morganti Casias
 No. 144 / District 5

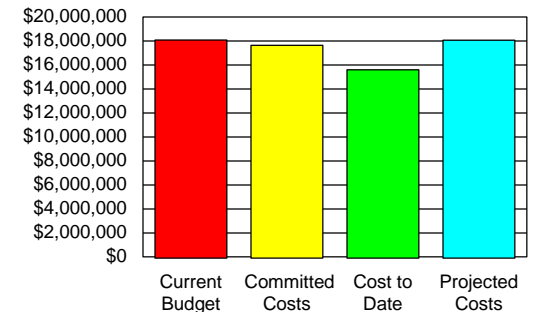
King (Sarah) Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$924,694	(\$135,280)	\$789,414	\$789,414	\$750,168	\$0	\$789,414	\$0
Construction	\$13,729,385	\$1,903,448	\$15,632,833	\$15,632,833	\$14,201,772	\$0	\$15,632,833	\$0
Professional Services-Other	\$908,462	(\$432,033)	\$476,429	\$471,429	\$430,585	\$5,000	\$476,429	\$0
Construction-Other	\$184,421	\$115,485	\$299,906	\$278,921	\$249,396	\$20,985	\$299,906	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$470,667	(\$219,267)	\$251,400	\$251,400	\$9,672	\$0	\$251,400	\$0
Other Costs	\$70,333	\$0	\$70,333	\$53,463	\$53,463	\$16,870	\$70,333	\$0
Project Contingency	\$33,032	\$17,648	\$50,680	\$0	\$0	\$35,680	\$35,680	(\$15,000)
SAISD Managed	\$614,500	(\$127,429)	\$487,071	\$148,710	\$0	\$338,361	\$487,071	\$0
SAISD Managed-Other	\$0	\$127,429	\$127,429	\$121,421	\$0	\$6,008	\$127,429	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$16,935,494	\$1,250,000	\$18,185,494	\$17,747,590	\$15,695,056	\$422,904	\$18,170,494	(\$15,000)

Comments

- Designing school to 880 student capacity.
- Existing gym fire sprinkler work in progress.
- Cafeteria kitchen equipment installation complete.
- Punch lists for classrooms in progress.
- Move of teacher's items into classrooms complete, preparing building for back to school.
- On schedule for summer 2015 campus move to new building.
- Demolition of old building underway.
- Goal is for summer demolition of old campus to begin after move takes place.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Abigail Grass
 Project Architect: Richard Sanchez Architects
 Contractor: Guido Sundt
 No. 008 / District 5

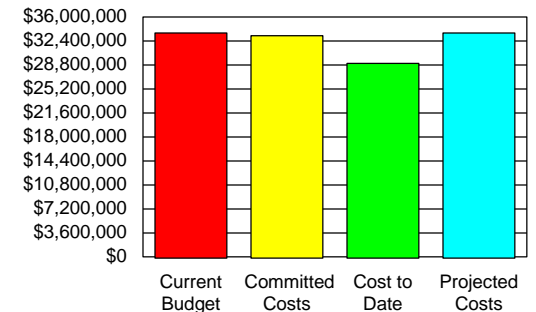
Lanier High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,714,305	(\$27,424)	\$1,686,881	\$1,673,569	\$1,619,232	\$13,312	\$1,686,881	\$0
Construction	\$27,191,101	(\$97,022)	\$27,094,079	\$27,094,079	\$25,507,146	\$0	\$27,094,079	\$0
Professional Services-Other	\$1,798,903	(\$450,030)	\$1,348,873	\$1,338,835	\$1,243,622	\$10,038	\$1,348,873	\$0
Construction-Other	\$365,185	\$112,449	\$477,634	\$462,860	\$355,952	\$14,774	\$477,634	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$982,465	(\$121,749)	\$860,716	\$860,716	\$61,162	\$0	\$860,716	\$0
Other Costs	\$138,316	\$307,026	\$445,342	\$433,773	\$433,773	\$11,570	\$445,342	\$0
Project Contingency	\$123,250	(\$123,250)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,859,463	(\$348,972)	\$1,510,491	\$1,184,983	\$0	\$325,508	\$1,510,491	\$0
SAISD Managed-Other	\$0	\$348,972	\$348,972	\$332,519	\$0	\$16,453	\$348,972	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$34,172,988	(\$400,000)	\$33,772,988	\$33,381,333	\$29,220,887	\$391,655	\$33,772,988	\$0

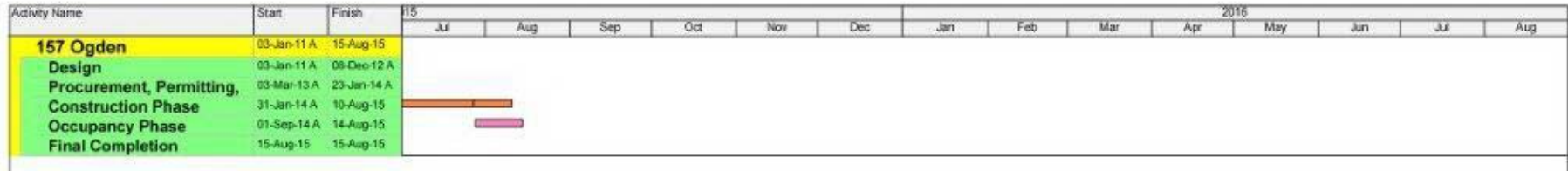
Comments

- Designing school to 2000 student capacity.
- Demolition of old CATE wing and gyms complete.
- New field house is now occupied.
- CATE/Athletics building: punch lists underway; furniture installation in progress as well as move in for teacher's items and equipment. Site work continues.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Aaron Sarfati
 Project Architect: O'Connell Robertson
 Contractor: Turner
 No. 157 / District 5

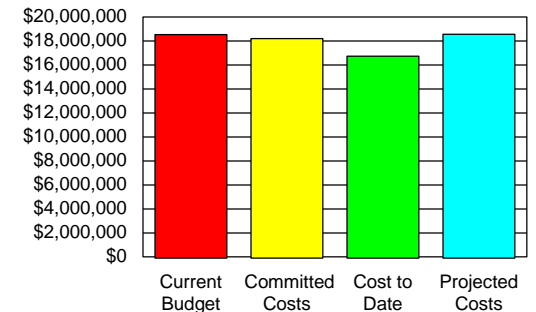
Ogden Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$991,298	(\$89,550)	\$901,748	\$901,748	\$848,378	\$0	\$901,748	\$0
Construction	\$15,132,888	\$521,833	\$15,654,721	\$15,654,720	\$14,749,591	(\$10,000)	\$15,644,720	(\$10,000)
Professional Services-Other	\$1,000,334	(\$221,121)	\$779,213	\$779,213	\$714,752	\$0	\$779,213	\$0
Construction-Other	\$167,353	\$155,683	\$323,036	\$369,831	\$297,480	\$85	\$369,916	\$46,879
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$434,072	(\$170,498)	\$263,574	\$263,574	\$148,171	\$0	\$263,574	\$0
Other Costs	\$77,421	\$4,306	\$81,727	\$77,966	\$77,966	\$3,761	\$81,727	\$0
Project Contingency	\$200,653	(\$200,653)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$630,469	\$0	\$630,469	\$257,533	\$0	\$372,936	\$630,469	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$18,634,488	\$0	\$18,634,488	\$18,304,585	\$16,836,337	\$366,782	\$18,671,367	\$36,879

Comments

- Designing school to 880 student capacity.
- Phase 1 new building complete and occupied.
- Phase 2 new building construction progressing on schedule.



District 6

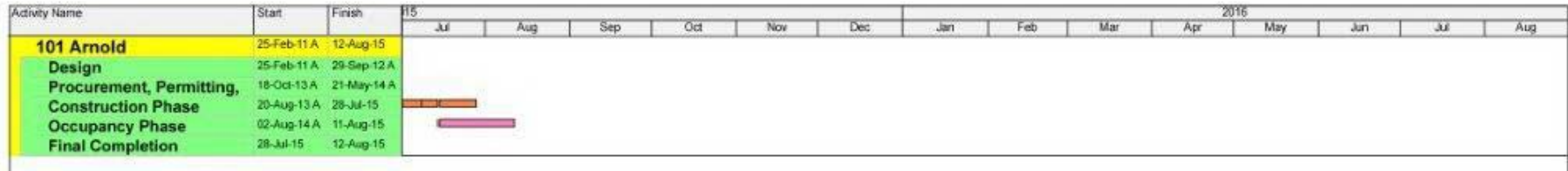


District 6

Olga Hernandez

Project Manager: Nick Leighton
 Project Architect: McChesney/Bianco Architecture
 Contractor: Morganti Casias
 No. 101 / District 6

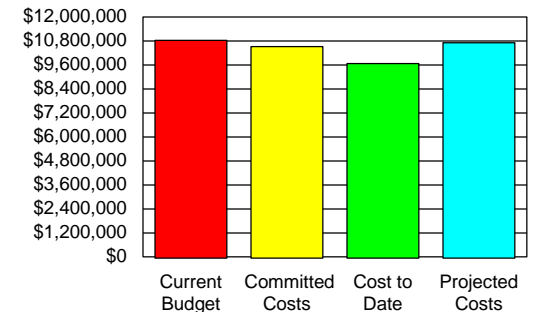
Arnold Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$643,477	(\$45,720)	\$597,757	\$553,541	\$452,109	\$44,216	\$597,757	\$0
Construction	\$8,320,521	\$601,389	\$8,921,910	\$8,921,910	\$8,482,996	(\$150,000)	\$8,771,910	(\$150,000)
Professional Services-Other	\$547,068	(\$192,847)	\$354,221	\$354,221	\$338,937	\$0	\$354,221	\$0
Construction-Other	\$81,863	\$101,093	\$182,956	\$184,023	\$175,825	\$0	\$184,023	\$1,067
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$167,403	(\$32,948)	\$134,455	\$141,624	\$101,882	\$0	\$141,624	\$7,169
Other Costs	\$43,019	(\$19,856)	\$23,163	\$41,063	\$41,063	\$0	\$41,063	\$17,900
Project Contingency	\$11,111	(\$11,111)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$681,863	(\$225,664)	\$456,199	\$172,475	\$0	\$283,724	\$456,199	\$0
SAISD Managed-Other	\$0	\$225,664	\$225,664	\$219,067	\$140,178	\$6,597	\$225,664	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$10,496,325	\$400,000	\$10,896,325	\$10,587,924	\$9,732,990	\$184,537	\$10,772,461	(\$123,864)

Comments

- Designing school to 880 student capacity.
- Parking lot and drives complete.
- Ornamental fencing complete.
- Cafeteria and kitchen underway.
- Interior finishes complete.
- Technology and furniture installation underway.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Paul Acevedo
 Project Architect: Lopez Salas Architects
 Contractor: Morganti Casias
 No. 117 / District 6

Cotton Elementary School

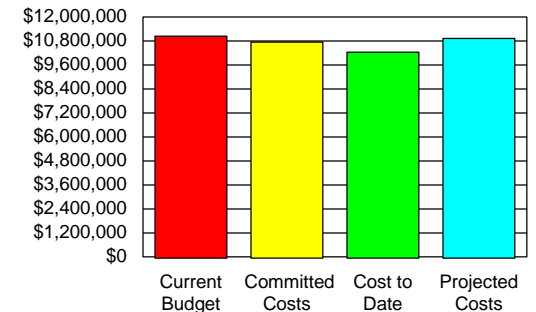


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
117 Cotton	24-Feb-11 A	04-Nov-14 A																	
Design	24-Feb-11 A	19-Nov-12 A																	
Procurement, Permitting, Occupancy Phase	05-Oct-12 A	05-Feb-13 A																	
Final Completion	30-Sep-14 A	03-Nov-14 A																	
	04-Nov-14 A	04-Nov-14 A																	

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$736,668	(\$106,923)	\$629,745	\$627,484	\$612,578	\$2,261	\$629,745	\$0
Construction	\$9,045,363	(\$109,817)	\$8,935,546	\$8,935,546	\$8,796,715	(\$107,578)	\$8,827,968	(\$107,578)
Professional Services-Other	\$592,622	(\$154,145)	\$438,477	\$436,287	\$428,464	\$2,190	\$438,477	\$0
Construction-Other	\$73,967	\$105,588	\$179,555	\$179,377	\$154,230	\$177	\$179,554	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$110,523	(\$37,360)	\$73,163	\$73,163	\$70,883	\$0	\$73,163	\$0
Other Costs	\$46,679	\$60,551	\$107,230	\$92,920	\$92,920	\$14,310	\$107,230	\$0
Project Contingency	\$7,838	\$2,106	\$9,944	\$0	\$0	\$9,944	\$9,944	\$0
SAISD Managed	\$726,788	(\$197,402)	\$529,386	\$273,565	\$0	\$255,821	\$529,386	\$0
SAISD Managed-Other	\$0	\$197,402	\$197,402	\$186,414	\$151,154	\$10,988	\$197,402	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$11,340,448	(\$240,000)	\$11,100,448	\$10,804,757	\$10,306,942	\$188,113	\$10,992,870	(\$107,578)

Comments

- Designing school to 660 student capacity.
- Certificate of Occupancy received for complete building.
- Construction complete.
- Closeout 98% complete.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Gary Verlinden
 Project Architect: PBK Engineering
 Contractor: Turner Sabalal
 No. 003 / District 6

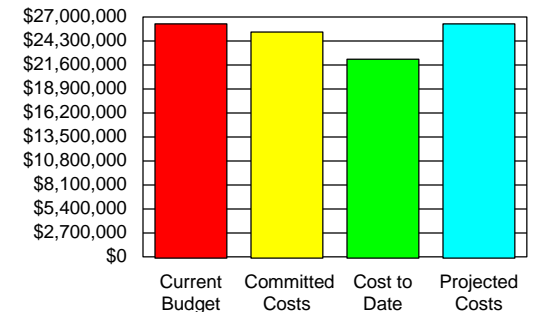
Edison High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,543,630	(\$92,821)	\$1,450,809	\$1,450,809	\$1,368,175	\$0	\$1,450,809	\$0
Construction	\$20,506,056	\$732,786	\$21,238,842	\$21,216,182	\$19,560,583	\$0	\$21,216,182	(\$22,660)
Professional Services-Other	\$1,343,524	(\$298,335)	\$1,045,189	\$1,045,189	\$962,068	\$0	\$1,045,189	\$0
Construction-Other	\$189,305	\$172,902	\$362,207	\$380,607	\$351,999	\$0	\$380,607	\$18,400
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$318,559	(\$165,902)	\$152,657	\$155,840	\$77,010	\$0	\$155,840	\$3,182
Other Costs	\$104,555	(\$32,699)	\$71,856	\$71,856	\$71,856	\$0	\$71,856	\$0
Project Contingency	\$40,931	(\$40,931)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$2,050,363	(\$105,380)	\$1,944,983	\$1,136,612	\$0	\$808,371	\$1,944,983	\$0
SAISD Managed-Other	\$0	\$105,380	\$105,380	\$0	\$0	\$105,380	\$105,380	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$26,096,923	\$275,000	\$26,371,923	\$25,457,094	\$22,391,691	\$913,751	\$26,370,845	(\$1,078)

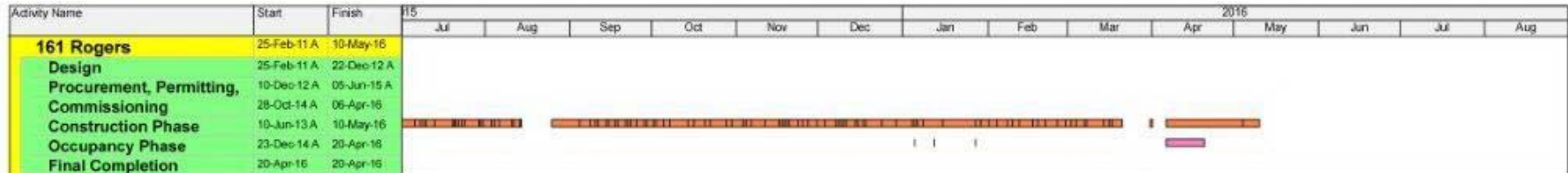
Comments

- Designing school to 2000 student capacity.
- Installing new kitchen service drive.
- Phase 3 new kitchen and dining finishes underway.
- Phase 4, 1st and 2nd floor classrooms framing and MEP rough in underway.
- Last steam boiler conversion to hydronic starting.
- Site fencing package ready for bidding.
- Construction to date is 97% complete.



Project Manager: Abigail Grass
 Project Architect: Chesney Morales/Beaty
 Palmer/Dockery JV
 Contractor: Morganti Casias
 No. 161 / District 6

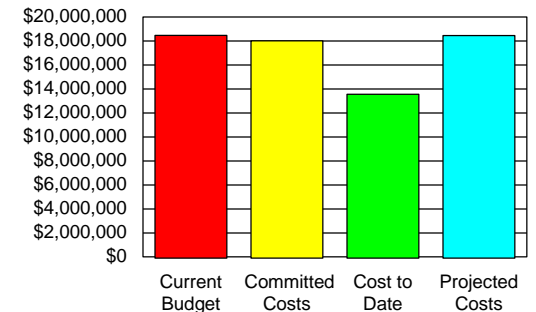
Rogers Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$950,377	(\$6,310)	\$944,067	\$942,267	\$852,946	\$1,800	\$944,067	\$0
Construction	\$15,273,781	\$124,155	\$15,397,936	\$15,397,936	\$11,670,487	\$0	\$15,397,936	\$0
Professional Services-Other	\$894,998	(\$155,584)	\$739,414	\$723,694	\$667,663	\$15,720	\$739,414	\$0
Construction-Other	\$101,063	\$335,323	\$436,386	\$295,799	\$285,108	\$140,586	\$436,386	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$428,618	(\$207,686)	\$220,932	\$220,932	\$42,791	\$0	\$220,932	\$0
Other Costs	\$78,133	\$75,784	\$153,917	\$147,336	\$147,336	\$6,582	\$153,917	\$0
Project Contingency	\$392,055	(\$220,682)	\$171,373	\$0	\$0	\$151,373	\$151,373	(\$20,000)
SAISD Managed	\$515,463	(\$162,778)	\$352,685	\$244,373	\$0	\$108,312	\$352,685	\$0
SAISD Managed-Other	\$0	\$162,778	\$162,778	\$152,128	\$0	\$10,650	\$162,778	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$18,634,488	(\$55,000)	\$18,579,488	\$18,124,466	\$13,666,330	\$435,022	\$18,559,488	(\$20,000)

Comments

- Designing school to 880 student capacity.
- Demolition of building B, old main building, and kinder wing complete.
- New main and cafeteria building are now occupied.
- Library renovation into classrooms underway.
- New classroom addition concrete slabs and columns underway.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



District 7



District 7

Ed Garza

Project Manager: Marisa Garcia
 Project Architect: Durand-Hollis Rupe Architects
 Contractor: Morganti Casias
 No. 123 / District 7

Fenwick Elementary School

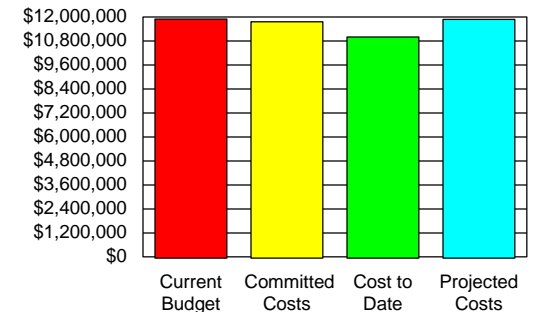


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
123 Fenwick	23-Feb-11 A	14-Dec-14 A																	
Design	23-Feb-11 A	14-Dec-12 A																	
Procurement, Permitting, Occupancy Phase	08-Nov-14 A	14-Dec-14 A																	

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$728,182	(\$68,741)	\$659,441	\$659,441	\$647,808	\$0	\$659,441	\$0
Construction	\$9,611,648	\$33,929	\$9,645,577	\$9,784,823	\$9,599,828	(\$139,246)	\$9,645,577	\$0
Professional Services-Other	\$632,079	(\$122,232)	\$509,847	\$504,557	\$489,577	\$5,290	\$509,847	\$0
Construction-Other	\$94,578	\$189,829	\$284,407	\$282,412	\$263,011	\$1,995	\$284,407	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$188,780	(\$61,791)	\$126,989	\$126,989	\$5,905	\$0	\$126,989	\$0
Other Costs	\$49,539	\$16,095	\$65,634	\$61,634	\$61,634	\$4,000	\$65,634	\$0
Project Contingency	\$36,621	\$12,910	\$49,531	\$0	\$0	\$34,531	\$34,531	(\$15,000)
SAISD Managed	\$620,156	(\$157,918)	\$462,238	\$252,754	\$0	\$209,484	\$462,238	\$0
SAISD Managed-Other	\$0	\$157,918	\$157,918	\$150,473	\$0	\$7,445	\$157,918	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$11,961,583	\$0	\$11,961,583	\$11,823,084	\$11,067,764	\$123,499	\$11,946,583	(\$15,000)

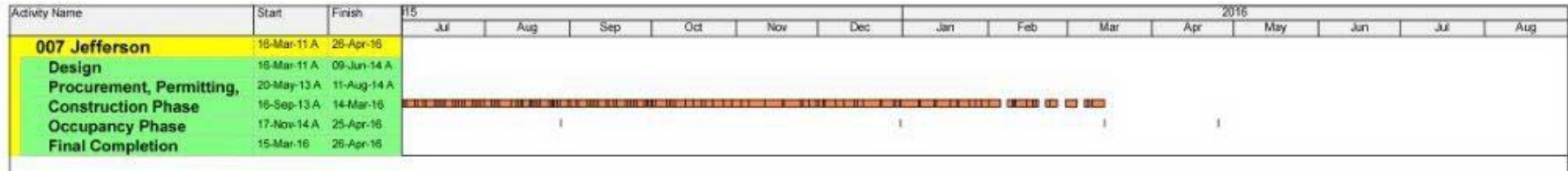
Comments

- Designing school to 880 student capacity.
- Building C complete and occupied.
- Buildings A and B substantially complete.
- Outside air work in building A approved by the board, work underway.
- Closeout in process.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Aaron Sarfati
 Project Architect: Perkins & Will
 Contractor: Turner Sabinal
 No. 007 / District 7

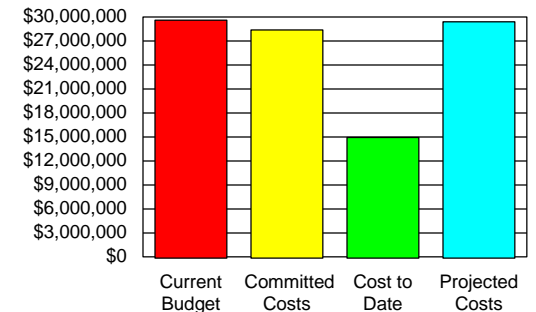
Jefferson High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$250,000	\$757,135	\$1,007,135	\$1,007,135	\$1,002,435	\$0	\$1,007,135	\$0
Design Fees	\$1,439,756	\$1,263,682	\$2,703,438	\$2,723,690	\$2,205,047	\$333	\$2,724,023	\$20,585
Construction	\$19,138,673	\$3,140,381	\$22,279,054	\$22,279,054	\$10,687,885	(\$150,000)	\$22,129,054	(\$150,000)
Professional Services-Other	\$1,272,692	(\$150,247)	\$1,122,445	\$1,122,446	\$762,402	\$0	\$1,122,445	\$0
Construction-Other	\$190,550	\$184,633	\$375,183	\$366,183	\$346,625	\$9,000	\$375,183	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$349,202	(\$208,209)	\$140,993	\$7,283	\$701	\$133,710	\$140,993	\$0
Other Costs	\$98,912	\$0	\$98,912	\$87,129	\$87,129	\$11,783	\$98,912	\$0
Project Contingency	\$60,359	\$124,716	\$185,075	\$0	\$0	\$134,490	\$134,490	(\$50,585)
SAISD Managed	\$1,836,531	(\$218,030)	\$1,618,501	\$736,558	\$0	\$881,943	\$1,618,501	\$0
SAISD Managed-Other	\$0	\$218,030	\$218,030	\$207,750	\$0	\$10,280	\$218,030	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$24,636,675	\$5,112,091	\$29,748,766	\$28,537,227	\$15,092,224	\$1,031,539	\$29,568,766	(\$180,000)

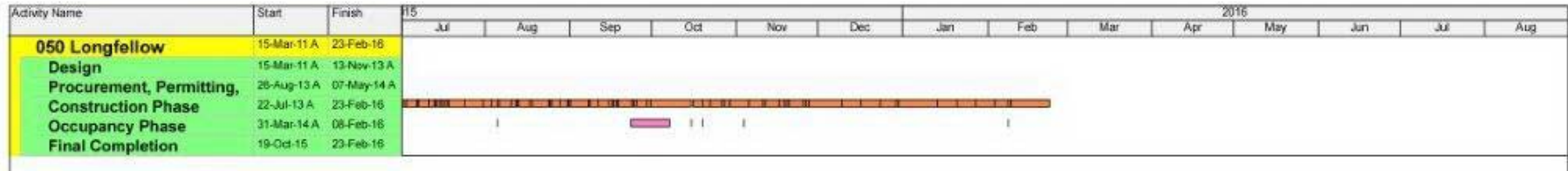
Comments

- Designing school to 1,684 student capacity.
- Historic structural repairs complete.
- Building B administration renovation continues.
- Building J Video/animation lab renovation continues.
- Building E addition and renovation continue.
- The project received \$3,612,091 budget infusion for structural repairs and \$1,500,000 for city drainage and county flood control issues.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Nick Leighton
 Project Architect: O'Neil Conrad Oppelt
 Contractor: Turner Sabinal
 No. 050 / District 7

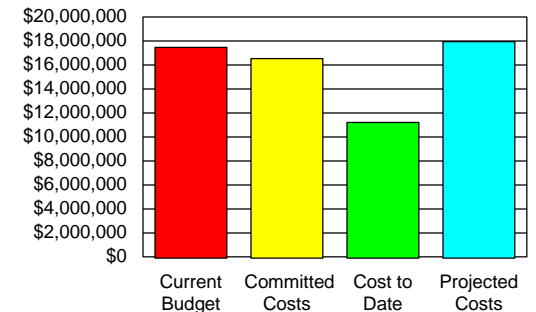
Longfellow Middle School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$996,933	(\$38,484)	\$958,449	\$953,449	\$869,231	\$5,000	\$958,449	\$0
Construction	\$13,533,685	\$116,687	\$13,650,372	\$14,509,113	\$9,754,454	\$0	\$14,509,113	\$858,741
Professional Services-Other	\$823,030	(\$133,972)	\$689,058	\$689,057	\$604,198	\$0	\$689,058	\$0
Construction-Other	\$184,846	(\$58,348)	\$126,498	\$105,990	\$77,248	\$20,509	\$126,498	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$475,674	(\$212,394)	\$263,280	\$13,280	\$12,560	\$250,000	\$263,280	\$0
Other Costs	\$69,782	(\$58,779)	\$11,003	\$5,974	\$5,974	\$5,028	\$11,003	\$0
Project Contingency	\$0	\$385,290	\$385,290	\$0	\$0	\$0	\$0	(\$385,290)
SAISD Managed	\$1,496,106	(\$349,938)	\$1,146,168	\$119,753	\$0	\$1,026,415	\$1,146,168	\$0
SAISD Managed-Other	\$0	\$349,938	\$349,938	\$250,989	\$0	\$98,949	\$349,938	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$17,580,056	\$0	\$17,580,056	\$16,647,605	\$11,323,664	\$1,405,902	\$18,053,507	\$473,451

Comments

- Designing school to 1260 student capacity.
- Roofing complete.
- Interior framing complete. Interior finishes underway.
- Windows installation underway.
- Brick installation under way.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Project Manager: Paul Acevedo
 Project Architect: Morris Architects
 Contractor: Bartlett Cocke
 No. 175 / District 7

Woodlawn Academy

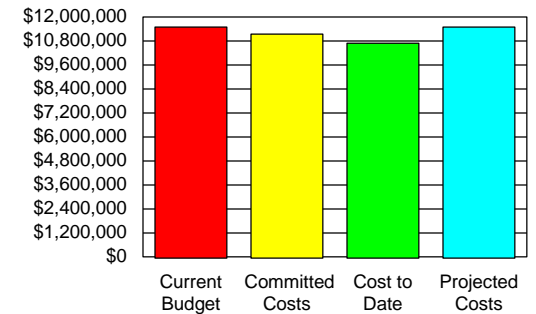


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
175 Woodlawn	24-Feb-11 A	30-May-15 A																	
Design	24-Feb-11 A	19-Mar-13 A																	
Occupancy Phase	31-Aug-14 A	29-Mar-15 A																	
Final Completion	30-May-15 A	30-May-15 A																	

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$637,909	\$4,745	\$642,654	\$642,654	\$625,639	\$0	\$642,654	\$0
Construction	\$8,024,962	\$1,355,038	\$9,380,000	\$9,380,000	\$9,269,718	\$0	\$9,380,000	\$0
Professional Services-Other	\$583,166	(\$57,304)	\$525,862	\$525,862	\$502,689	\$0	\$525,862	\$0
Construction-Other	\$73,194	\$49,210	\$122,404	\$121,304	\$112,444	\$1,100	\$122,404	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$165,821	(\$51,385)	\$114,436	\$114,436	\$111,607	\$0	\$114,436	\$0
Other Costs	\$41,526	\$56,831	\$98,357	\$86,639	\$86,639	\$11,717	\$98,357	\$0
Project Contingency	\$1,791,916	(\$1,757,135)	\$34,781	\$0	\$0	\$34,781	\$34,781	\$0
SAISD Managed	\$643,775	(\$95,376)	\$548,399	\$241,813	\$0	\$306,586	\$548,399	\$0
SAISD Managed-Other	\$0	\$95,376	\$95,376	\$95,107	\$43,342	\$269	\$95,376	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$11,962,269	(\$400,000)	\$11,562,269	\$11,207,817	\$10,752,078	\$354,453	\$11,562,269	\$0

Comments

- Designing school to 660 student capacity.
- New addition complete.
- 2nd floor renovation complete.
- 1st floor renovation complete, move in complete.
- Mechanical yard complete.
- Closeout 70% complete.
- In relation to "SAISD Managed-Other" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



Forecast Information

FORECAST ASSUMPTIONS FOR GENERAL OPERATING FUND

1. Average Daily Attendance (ADA) for state funding is expected to remain flat for the next few years. Completion of the bond funded building program may positively impact enrollment in future years.
2. Annual Property Value Growth increased more than 10% in 2015-16 and is expected to increase by a small amount in the coming years.
3. During projection period, the Maintenance and Operations (M&O) tax rate remains at \$1.04 per \$100 property valuation. Under the current school finance system this is the highest rate the district can adopt without voter approval.
4. The Debt Service tax rate may increase in the coming years in support of the bond that was passed in November of 2010. The I&S tax rate has been adjusted to generate sufficient tax collections to meet debt service requirements.
5. Tax collections are projected at 98.50%. This is the average tax collection rate the district is expected to achieve over the next four years.
6. Local revenue, including local property taxes, will increase slightly from the 2015-16 level due to strength of property valuations.
7. A 2.0% annual pay increase was approved in April 2016 for the 2016-17 school year. In addition, entry wages were adjusted for several pay scales to accomplish the District's initiative to increase entry pay rates from \$10.00 per hour to \$12.00 per hour. Subsequent increases are projected to be 2.0% for each future year in the projection period. Continued increased revenues or decreasing expenditures would be necessary in other areas to support this beyond 2016-17.

Any changes to the above assumptions will be driven by state funding formula changes as may be adopted by the 85th Legislature (2017) 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	2016-17	2017-18	2018-19	2019-20
Average Daily Attendance (ADA) for State Funding	47,584	47,584	47,584	47,584
Growth in ADA (%) Estimated	0.00%	0.00%	0.00%	0.00%
WADA	67,851	67,851	67,851	67,851
Property Freeze Adjusted Taxable Value - Estimated	15,537,859,093	16,003,994,866	16,484,114,712	16,978,638,153
Annual Property Value Growth (%) Estimated	9.0%	3.0%	3.0%	3.0%
EXPECTED Change in Foundation Revenues	-5.0%	1.0%	1.0%	1.0%
EXPECTED Change in Federal Revenues (Local)	0.0%	0.0%	0.0%	0.0%
Property Tax Rate				
Maintenance Operations (M&O)	1.0400	1.0400	1.0400	1.0400
Debt Service Tax Rate (I&S)	<u>0.3426</u>	<u>0.3626</u>	<u>0.3926</u>	<u>0.4226</u>
Total Tax Rate	<u>1.3826</u>	<u>1.4026</u>	<u>1.4326</u>	<u>1.4626</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	2.0%	2.0%	2.0%	2.0%
Manual, Classified, Paraprofessional and Professional Staff				

**GENERAL FUND FORECASTS
REVENUES AND EXPENDITURES**

Estimated Revenues	2016-2017	2017-2018	2018-2019	2019-2020
WADA	67,851	67,851	67,851	67,851
Local Revenues				
Property Taxes (Current & Delinquent)	158,549,723	163,306,214	168,205,401	173,251,563
Property Tax Penalty & Interest	1,600,000	1,648,000	1,697,440	1,748,363
Other Local Revenue	1,160,291	1,195,100	1,230,953	1,267,882
Total Local Revenues	\$ 161,310,014	\$ 166,149,314	\$ 171,133,794	\$ 176,267,808
State Revenues	264,813,987	267,462,127	270,136,748	272,838,116
Federal Revenues	10,348,091	10,451,572	10,556,088	10,661,649
Land Sale Proceeds	-	-	-	-
Other Resources	-	-	-	-
Total Revenues	\$ 436,472,092	\$ 444,063,013	\$ 451,826,630	\$ 459,767,572
Expenditures				
Payroll Costs	378,217,383	385,781,731	393,497,365	401,367,313
Contracted Services	35,001,385	35,088,888	35,176,611	35,264,552
Supplies & Materials	18,149,097	18,194,470	18,239,956	18,285,556
Other Operating	3,656,351	3,665,492	3,674,656	3,683,842
Debt Service	-	-	-	-
Capital Outlay	1,317,876	1,321,171	1,324,474	1,327,785
Other Expenses	-	-	-	-
Total Expenditures	\$ 436,342,092	\$ 444,051,751	\$ 451,913,061	\$ 459,929,048
Other Uses	130,000	130,000	130,000	130,000
Increase (Decrease) Fund Balance	\$ -	\$ (118,738)	\$ (216,431)	\$ (291,476)
Beginning Fund Balance	\$ 73,213,255	\$ 73,213,255	\$ 73,094,517	\$ 72,878,085
Ending Fund Balance	\$ 73,213,255	\$ 73,094,517	\$ 72,878,085	\$ 72,586,609
Monthly Expenditures	36,361,841	37,004,313	37,659,422	38,327,421
Two Months of Expenditures	\$ 72,723,682	\$ 74,008,625	\$ 75,318,844	\$ 76,654,841
Number of Months to Operate	2.0	2.0	1.9	1.9

**CHILD NUTRITION FUND FORECASTS
REVENUES AND EXPENDITURES**

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
ESTIMATED REVENUE				
LOCAL				
Interest Earned	\$ -	\$ -	\$ -	\$ -
Miscellaneous	47,156	47,863	48,581	49,310
Continuing Ed Classes	-	-	-	-
Purchases Discounts	12,934	13,128	13,325	13,525
Student Meals & A La Carte Sales	925,333	939,213	953,301	967,601
Catering	152,834	155,127	157,453	159,815
Total Local Revenue	<u>1,138,257</u>	<u>1,155,331</u>	<u>1,172,661</u>	<u>1,190,251</u>
STATE				
State Match	197,935	200,904	203,918	206,976
Total State Revenue	<u>197,935</u>	<u>200,904</u>	<u>203,918</u>	<u>206,976</u>
FEDERAL				
Breakfast Reimb.	\$ 15,789,339	\$ 16,026,179	\$ 16,266,572	\$ 16,510,570
Lunch Reimb.	24,923,664	25,297,519	25,676,982	26,062,136
Snack Program Reimb.	346,348	351,543	356,816	362,169
USDA Commodities	2,542,821	2,580,963	2,619,678	2,658,973
Supper Reimb.	2,380,363	2,416,068	2,452,309	2,489,094
Head Start	321,183	326,001	330,891	335,854
Texas Fresh Fruit & Vegetables	829,619	842,063	854,694	867,515
Total Federal Revenue	<u>47,133,337</u>	<u>47,840,337</u>	<u>48,557,942</u>	<u>49,286,311</u>
Total Projected Revenue	<u>48,469,529</u>	<u>49,196,572</u>	<u>49,934,521</u>	<u>50,683,538</u>
ESTIMATED EXPENDITURES				
35 Food Services	\$ 46,275,691	\$ 46,969,826	\$ 47,674,374	\$ 48,389,489
41 General Administration	8,000	8,120	8,242	8,365
51 Plant Maint & Operations	2,293,309	2,327,709	2,362,624	2,398,064
52 Security & Monitoring Services	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	-
Total Projected Expenditures	<u>48,577,000</u>	<u>49,305,655</u>	<u>50,045,240</u>	<u>50,795,918</u>
Other Resources	130,000	131,950	133,929	135,938
Other Uses	-	-	-	-
Total Other Resources (Uses)	<u>130,000</u>	<u>131,950</u>	<u>133,929</u>	<u>135,938</u>
Estimated Beginning Fund Bal. 7/01	9,343,738	9,366,267	9,389,134	9,412,344
Projected Change in Fund Balance	<u>22,529</u>	<u>22,867</u>	<u>23,210</u>	<u>23,558</u>
Projected Ending Fund Balance 6/30	<u>9,366,267</u>	<u>9,389,134</u>	<u>9,412,344</u>	<u>9,435,902</u>

DISCUSSION

In 2015-2016, the department is expected to recognize a surplus of approximately \$1,100,000. In 2016 -2017, the department is budgeted to recognize a net surplus of \$22,529. The Child Nutrition department will continue to strive to monitor expenses and increase student participation, which will directly increase federal revenue. As of the 2014-2015 school year the department implemented the Community Eligibility Provision (CEP) which allows all students district wide to eat breakfast and lunch free of charge.

**DEBT SERVICE FUND FORECASTS
REVENUES AND EXPENDITURES**

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
ESTIMATED REVENUE				
Local Revenue				
Interest Revenue	\$ 199,062	\$ 79,625	\$ 31,850	\$ 12,740
Tax Revenue	52,229,938	56,937,340	61,880,179	68,734,226
Total Local Revenue	<u>\$ 52,429,000</u>	<u>\$ 57,016,965</u>	<u>\$ 61,912,029</u>	<u>\$ 68,746,966</u>
State Revenue				
IFA/EDA	\$ 7,800,000	\$ 3,674,467	\$ -	\$ -
Total State Revenue	<u>\$ 7,800,000</u>	<u>\$ 3,674,467</u>	<u>\$ -</u>	<u>\$ -</u>
Federal Revenue				
Build America Bond Subsidy	\$ 2,708,180	\$ 2,708,180	\$ 2,708,180	\$ 2,708,180
Total Federal Revenue	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>	<u>\$ 2,708,180</u>
TOTAL PROJECTED REVENUE	<u>\$ 62,937,180</u>	<u>\$ 63,399,612</u>	<u>\$ 64,620,209</u>	<u>\$ 71,455,146</u>
 ESTIMATED EXPENDITURES				
Miscellaneous Fees	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
71 Principal	30,641,200	30,000,000	28,000,000	29,500,000
71 Interest/Fees	35,019,993	34,066,667	33,148,365	33,147,538
TOTAL PROJECTED DEBT SERVICE	<u>\$ 65,721,193</u>	<u>\$ 64,126,667</u>	<u>\$ 61,208,365</u>	<u>\$ 62,707,538</u>
 OTHER FINANCING RESOURCES				
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses				
Total Other Financing Resources	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Estimated Beginning Fund Bal. 7/01	\$ 82,023,024	\$ 79,239,011	\$ 78,511,956	\$ 81,923,800
Projected Change in Fund Balance	<u>(2,784,013)</u>	<u>(727,055)</u>	<u>3,411,844</u>	<u>8,747,608</u>
Projected Ending Fund Balance 6/30	<u>\$ 79,239,011</u>	<u>\$ 78,511,956</u>	<u>\$ 81,923,800</u>	<u>\$ 90,671,408</u>

DISCUSSION

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

District & Statewide Comparisons

**MAJOR URBAN DISTRICTS COMPARISON BY PROGRAM
GENERAL FUND BUDGET 2015-2016**

PROGRAM	PERCENTAGE OF 2015-2016 BUDGET									
Regular Education	62.80	57.76	61.21	66.08	63.79	63.44	68.40	65.30	59.06	60.24
Gifted & Talented	3.35	0.81	1.30	2.44	1.22	0.64	0.58	1.29	0.44	0.28
Career & Technology	2.88	2.32	3.36	3.80	2.55	1.96	2.84	2.69	3.44	4.12
Special Education	12.07	19.52	13.34	13.09	10.34	9.22	19.19	17.70	17.09	16.37
Accelerated Education	3.10	8.73	1.46	1.65	5.53	0.29	1.63	2.64	0.33	0.65
Bilingual/ESL Education	5.64	2.14	3.46	1.21	9.00	9.79	0.65	0.38	0.54	1.41
AEP Basic Services	1.21	0.74	0.40	0.02	0.56	0.00	0.34	0.20	1.99	0.85
Disciplinary Alternative Ed. (DAEP) Basic Services	1.18	0.56	0.45	0.00	0.40	1.02	0.77	0.35	0.80	0.92
Disciplinary Alternative Ed. (DAEP) Supplemental	0.01	0.00	0.00	0.14	0.13	0.00	0.00	0.28	0.00	0.00
Title I, Part A, School Wide- St Comp >= 50%	1.35	0.14	5.51	5.21	0.22	9.11	1.33	2.08	7.41	6.80
High School Allotment	1.54	1.04	2.01	1.26	0.66	0.91	1.07	1.72	1.53	1.32
Athletics/Related Activities	1.88	1.95	1.66	2.69	2.11	0.85	1.96	2.14	2.24	2.26
Prekindergarten	3.00	4.30	5.84	2.40	3.50	2.77	1.24	3.23	5.14	4.79
	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	2013-2014		2014-2015		2015-2016	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	19,729,508,224	65.74%	20,900,645,490	65.93%	21,779,310,481	64.83%
Gifted & Talented	393110459	0.0131	390451087	0.012316	417101797	0.01242
Career & Technology	1,098,529,810	3.66%	1,192,620,696	3.76%	1,299,057,735	3.87%
Special Education	4038938387	0.13458	4310668616	0.135975	4581520023	0.13639
Accelerated Education	916,194,739	3.05%	956,022,776	3.02%	1,004,407,476	2.99%
Bilingual/ESL Education	817293447	0.02723	785103508	0.024765	840495366	0.02502
AEP Basic Services	132,597,755	0.44%	132,075,909	0.42%	141,812,353	0.42%
Disciplinary Alternative Ed. (DAEP) Basic Services	216066988	0.0072	213039824	0.00672	221688313	0.0066
Disciplinary Alternative Ed. (DAEP) Supplemental	19,148,432	0.06%	23,120,497	0.07%	24,383,907	0.07%
Title I, Part A, School Wide-St Comp >= 50%	1054958984	0.03515	1112699640	0.035099	1177748400	0.03506
High School Allotment	356,714,880	1.19%	387,956,643	1.22%	399,763,500	1.19%
Athletics/Related Activities	829490069	0.02764	882799799	0.027847	928915510	0.02765
Prekindergaten	409,695,250	1.37%	414,734,110	1.31%	776,288,109	2.31%
TOTAL	\$ 30,012,247,424	100%	\$ 31,701,938,595	100%	\$ 33,592,492,970	100%

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

URBAN DISTRICTS						
PROGRAM	2013-2014		2014-2015		2015-2016	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	3,395,371,392	63.31%	3,608,544,888	64.02%	3,696,979,117	63.07%
Gifted & Talented	69,572,787	1.37%	67,775,907	1.20%	70,562,042	1.20%
Career & Technology	140,800,166	2.64%	150,591,731	2.67%	161,715,553	2.76%
Special Education	706,501,718	13.44%	749,219,301	13.29%	803,131,084	13.70%
Accelerated Education	137,745,149	2.34%	128,799,960	2.29%	148,896,881	2.54%
Bilingual/ESL Education	265,676,936	6.44%	257,430,469	4.57%	274,452,396	4.68%
AEP Basic Services	20,216,136	0.38%	20,438,499	0.36%	22,241,346	0.38%
Disciplinary Alternative Ed. (DAEP) Basic Services	36,763,073	0.72%	37,461,771	0.66%	38,088,353	0.65%
Disciplinary Alternative Ed. (DAEP) Supplemental	4,007,973	0.07%	3,737,911	0.07%	3,266,464	0.06%
Title I, Part A, School Wide-St Comp >= 50%	249,785,007	3.83%	246,395,008	4.37%	254,742,101	4.35%
High School Allotment	66,159,917	1.23%	75,341,211	1.34%	76,069,330	1.30%
Athletics/Related Activities	88,618,612	1.62%	91,404,440	1.62%	101,739,561	1.74%
Prekindergarten	86,485,239	2.61%	199,391,511	3.54%	210,088,019	3.58%
TOTAL	\$ 5,267,704,105	100.00%	\$ 5,636,532,607	100.00%	\$ 5,861,972,247	100.00%

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

SAN ANTONIO ISD						
PROGRAM	2013-2014 BUDGET \$	%	2014-2015 BUDGET \$	%	2015-2016 BUDGET \$	%
Regular Education	191,729,226	51.54%	195,072,141	59.39%	199,008,707	59.06%
Gifted & Talented	1,751,066	0.56%	1,858,205	0.57%	1,466,179	0.44%
Career & Technology	9,790,502	3.26%	10,541,656	3.21%	11,585,623	3.44%
Special Education	58,882,912	19.85%	57,919,438	17.63%	57,592,855	17.09%
Accelerated Education	2,691,000	1.03%	2,401,316	0.73%	1,126,434	0.33%
Bilingual/ESL Education	1,888,480	8.03%	1,874,752	0.57%	1,819,511	0.54%
AEP Basic Services	4,695,822	1.56%	5,131,449	1.56%	6,707,411	1.99%
Disciplinary Alternative Ed. (DAEP) Basic Services	2,545,829	0.80%	2,660,462	0.81%	2,690,928	0.80%
Disciplinary Alternative Ed. (DAEP) Supplemental	-	0.00%	-	0.00%	-	0.00%
Title I, Part A, School Wide-St Comp >= 50%	24,463,284	6.67%	24,709,524	7.52%	24,960,038	7.41%
High School Allotment	3,762,603	1.36%	4,386,485	1.34%	5,156,636	1.53%
Athletics/Related Activities	5,381,130	1.77%	7,333,757	2.23%	7,546,760	2.24%
Prekindergarten	6,572,359	3.56%	14,566,193	4.43%	17,320,555	5.14%
TOTAL	\$ 314,154,213	100.00%	\$ 328,455,378	100.00%	\$ 336,981,637	100.00%

**MAJOR URBAN DISTRICTS COMPARISON OF REVENUE PER STUDENT
GENERAL FUND BUDGET 2015-2016**

R E V E N U E	Revenue Source	REVENUE PER STUDENT									
		LOCAL TAX	\$ 3,602	\$ 7,833	\$ 5,930	\$ 2,854	\$ 3,539	\$ 7,116	\$ 5,093	\$ 4,203	\$ 2,754
OTHER LOCAL	163	70	57	55	49	43	71	81	38	17	
LOCAL TOTAL	-	3,765	7,903	5,987	2,909	3,588	7,159	5,164	4,284	2,792	1,836
STATE	4,031	588	2,493	5,080	4,330	1,206	2,643	3,530	5,340	6,629	
FEDERAL	67	279	352	224	109	27	112	190	195	169	
TOTAL REVENUE	\$ -	\$ 7,863	\$ 8,770	\$ 8,832	\$ 8,213	\$ 8,027	\$ 8,392	\$ 7,919	\$ 8,004	\$ 8,327	\$ 8,634
<i>TOTAL MEMBERSHIP</i>		63,167	83,270	158,495	59,772	86,869	214,891	67,501	104,437	53,035	42,232
	Statewide	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	San Antonio	Ysleta
	MAJOR URBAN DISTRICTS (In Alphabetical Order)										

Source: TEA Standard Financial Reports

INFORMATIONAL
SECTION

Property Tax Information



TAX COLLECTIONS FORECAST
GENERAL OPERATING FUND & DEBT SERVICE FUND

GENERAL OPERATING FUND	2016-2017	2017-2018	2018-2019	2019-2020
Est. Tax Appraised Values	\$ 15,477,325,529	\$ 15,941,645,295	\$ 16,419,894,654	\$ 16,912,491,493
Tax Rate	\$ 1.0400	\$ 1.0400	\$ 1.0400	\$ 1.0400
Tax Revenue at 100% Rate of Collection	\$ 160,964,186	\$ 165,793,111	\$ 170,766,904	\$ 175,889,912
SAISD Projected Tax Collection Rate	98.50%	98.50%	98.50%	98.50%
General Fund Projected Property Tax Revenue	\$ 158,549,723	\$ 163,306,214	\$ 168,205,401	\$ 173,251,563
DEBT SERVICE FUND				
Tax Rate	\$ 0.3426	\$ 0.3626	\$ 0.3826	\$ 0.4126
Tax Revenue at 100% Rate of Collection	\$ 53,025,317	\$ 57,804,406	\$ 62,822,517	\$ 69,780,940
SAISD Projected Tax Collection Rate	98.50%	98.50%	98.50%	98.50%
Debt Service Fund Projected Property Tax Revenue	\$ 52,229,938	\$ 56,937,340	\$ 61,880,179	\$ 68,734,226
TOTAL PROJECTED TAX REVENUE	\$ 210,779,660	\$ 220,243,554	\$ 230,085,580	\$ 241,985,789

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 to exceed the \$1.04 rate. The highest M&O tax rate a school district can set without voter approval is the "rollback" M&O tax rate.

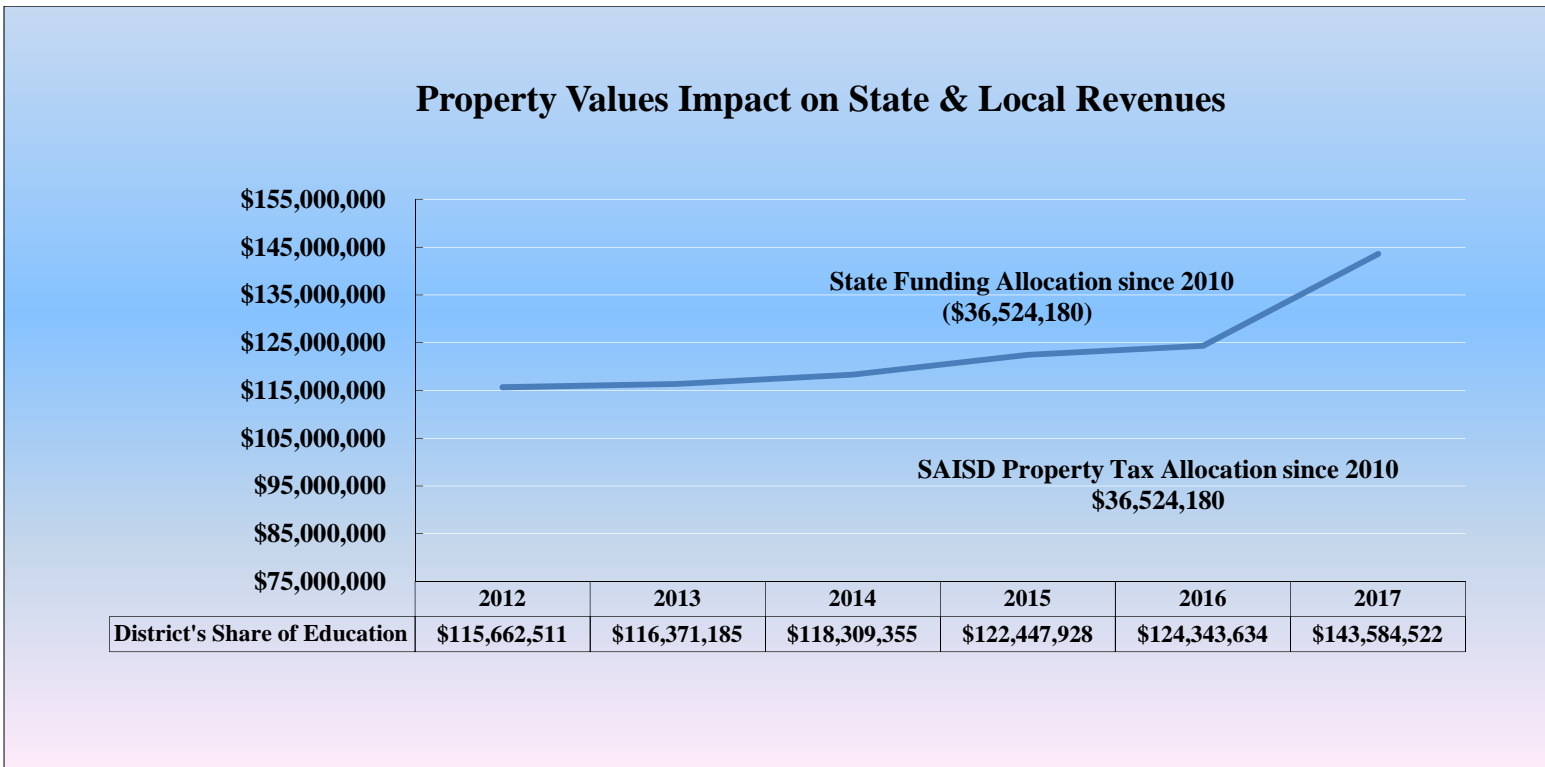
COMPTROLLER'S CERTIFIED PROPERTY VALUES FOR SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

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

School Year	2012	2013	2014	2015	2016	2017
Comptroller's Certified Property Values	\$ 11,566,251,061	\$ 11,637,118,473	\$ 11,830,935,473	\$ 12,244,792,815	\$ 12,434,363,378	\$ 14,358,452,226
Increase Per Year of Property Value	\$ (441,718,209)	\$ 70,867,412	\$ 193,817,000	\$ 413,857,342	\$ 189,570,563	\$ 1,924,088,848
District's Share of Education Loss Per Year of State Revenue	\$ 115,662,511	\$ 116,371,185	\$ 118,309,355	\$ 122,447,928	\$ 124,343,634	\$ 143,584,522
	\$ (4,414,452)	\$ 708,674	\$ 1,938,170	\$ 4,138,573	\$ 1,895,706	\$ 19,240,888

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

This graph illustrates that over the past six years, the District's property values have continued to increase, with a significant increase for 2016-17 (Tax Year 2015). An increase has a two fold impact on the District revenues. First, it decreases the amount of State revenue the District receives each year. Second, due to the loss of State funding, the cost of education for the District increases in Local revenue generated primarily through property taxes. Since 2012, the District has had a loss of approximately \$23,507,559 in State revenue. The burden to finance our schools has been shifted 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 rate of \$1.04 is expected to remain the same as the prior year rate. 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 2016-2017 tax rate will be voted on by the SAISD Board of Trustees on August 15, 2016. 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.

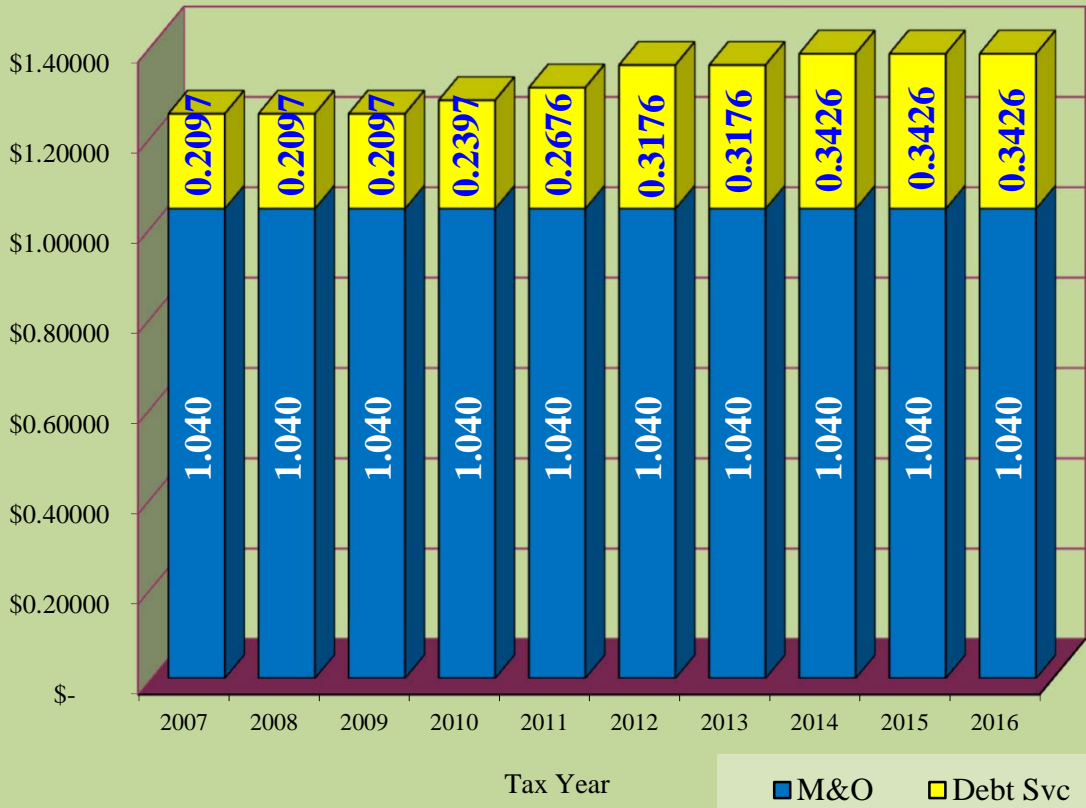
A graphic illustration of the District tax rate trends since 2007 is found on the next page.

Fiscal Year	Tax Year	Maintenance & Operations (M&O)	Debt Service (I&S)	Total Tax Rate *
2007-08	2007	1.040	0.2097	1.24970
2008-09	2008	1.040	0.2097	1.24970
2009-10	2009	1.040	0.2097	1.24970
2010-11	2010	1.040	0.2397	1.27970
2011-12	2011	1.040	0.2676	1.30760
2012-13	2012	1.040	0.3176	1.35760
2013-14	2013	1.040	0.3176	1.35760
2014-15	2014	1.040	0.3426	1.38260
2015-16	2015	1.040	0.3426	1.38260
2016-17*	2016	1.040	0.3426	1.38260

* The SAISD Board is scheduled to adopt the tax rate on August 15, 2016.

* Per \$100 of Assessed Value.

PROPERTY TAX RATE TRENDS *



* Per \$100 of Assessed Value.

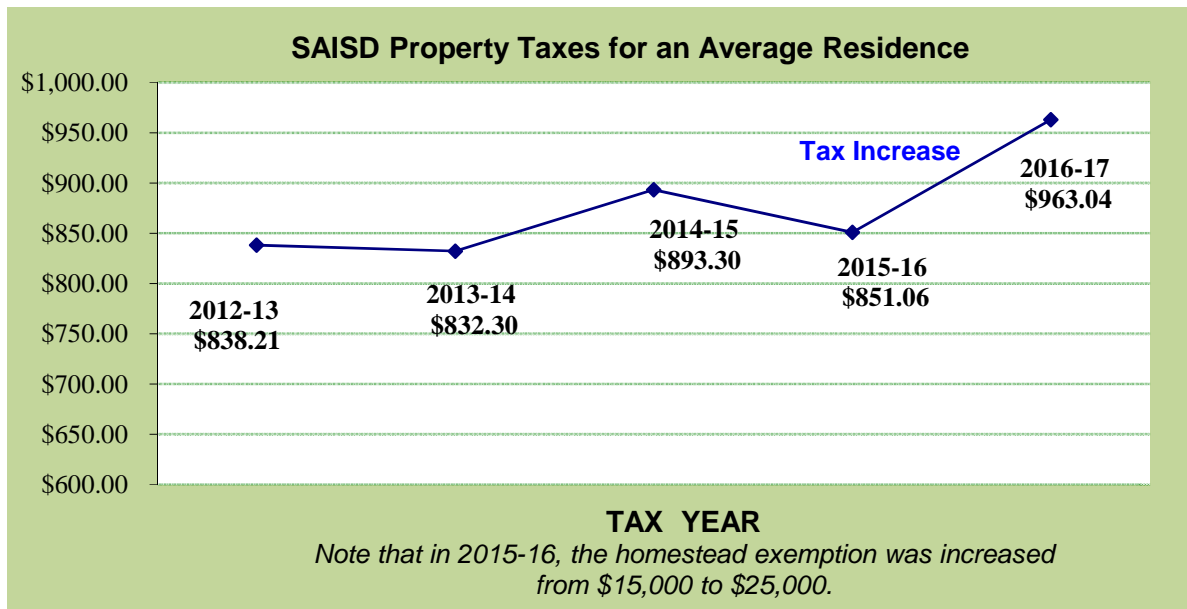
PROPERTY TAXES FOR AN AVERAGE RESIDENCE

The passage of Texas House Bill 1(HB1) dropped M&O tax rates on property from \$1.37 in 2006-07 to \$1.04 in 2007-08. In 2015-16, the Legislature enacted an increase to the homestead exemption from \$15,000 to \$25,000. The impact to the tax payer for this year was a decline in the tax bill, even with a significant market value increase. Should the Board adopt a stable tax rate in 2016-17, the projected increase for 2016-17 is shown in the chart below.

Tax Year	2012	2013	2014	2015 *	2016
Fiscal Year	2012-13	2013-14	2014-15	2015-16	2016-17
Average Market Value	\$ 77,309	\$ 76,800	\$ 80,462	\$ 93,543	\$106,197
Average Taxable Value	61,742	61,307	64,610	61,555	69,654
Property Tax Rate	\$ 1.3576	\$ 1.3576	\$ 1.3826	\$ 1.3826	\$ 1.3826
Property Taxes Due	\$ 838.21	\$ 832.30	\$ 893.30	\$ 851.06	\$ 963.04
Increase (Decrease) in Taxes	\$ 838.21	\$ 832.30	\$ 60.99	\$ (42.24)	\$ 111.98

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

↑
Increase

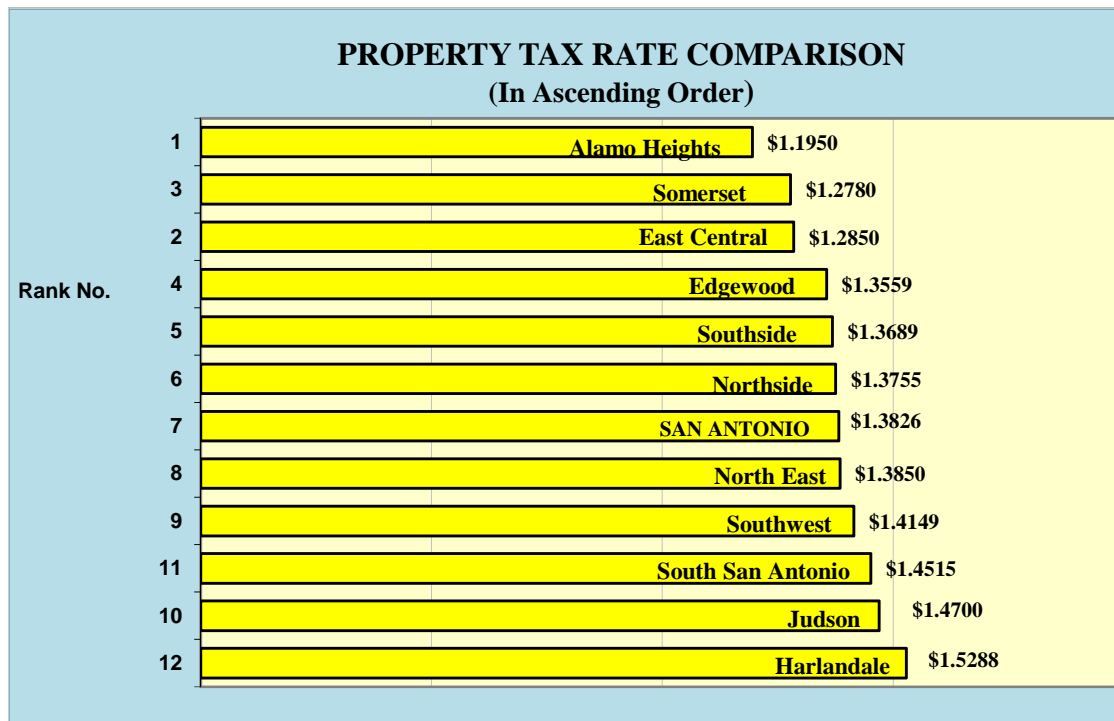


PROPERTY TAX RATE FOR 2016-2017 SURROUNDING SCHOOL DISTRICTS COMPARISON

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 **\$1.3826** ranks the seventh lowest out of 12. The highest tax rate is \$1.5288 in the Harlandale ISD while the lowest rate is \$1.1950 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	\$ 0.1350	\$ 1.1950
3	Somerset	1.17	0.1080	1.2780
2	East Central	1.04	0.2450	1.2850
4	Edgewood	1.17	0.1859	1.3559
5	Southside	1.17	0.2032	1.3689
6	Northside	1.04	0.3355	1.3755
7	San Antonio (*)	1.04	0.3426	1.3826
8	North East	1.04	0.3450	1.3850
9	Southwest (*)	1.04	0.3749	1.4149
11	South San Antonio	1.04	0.4115	1.4515
10	Judson	1.04	0.4300	1.4700
12	Harlandale	1.17	0.3588	1.5288

** Both San Antonio ISD and Southwest ISD are pursuing Tax Ratification Elections to ask Voters to ratify a higher M&O tax rate.*



**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
2006-07	2006	1.57970	0.57854	0.31415	0.13705	0.53240	0.24387
2007-08	2007	1.24970	0.57230	0.29510	0.13455	0.49836	0.23741
2008-09	2008	1.24970	0.56714	0.28940	0.13586	0.49073	0.26102
2009-10	2009	1.24970	0.56569	0.29619	0.13586	0.51048	0.26624
2010-11	2010	1.27970	0.56569	0.29619	0.14162	0.55884	0.27624
2011-12	2011	1.30760	0.56569	0.29619	0.14162	0.57220	0.27624
2012-13	2012	1.35760	0.56569	0.29619	0.14915	0.57220	0.27624
2013-14	2013	1.35760	0.56569	0.29619	0.14915	0.57220	0.27624
2014-15	2014	1.38260	0.56569	0.28382	0.14915	0.57220	0.27624
2015-16	2015	1.38260	0.55827	0.29750	0.14915	0.53930	0.27624
2016-17	2016	1.38260	0.55827	0.29325	0.14915	0.55100	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
2006-07	2006	9,504,999,050	11,050,415,927	86.01%
2007-08	2007	11,371,327,652	14,084,631,516	80.74%
2008-09	2008	12,723,716,043	15,683,860,209	81.13%
2009-10	2009	12,882,846,677	15,939,569,943	80.82%
2010-11	2010	12,423,827,042	15,593,598,904	79.67%
2011-12	2011	12,264,858,813	15,375,370,115	79.77%
2012-13	2012	12,361,723,024	15,409,101,695	80.22%
2013-14	2013	12,737,897,528	15,792,735,275	80.66%
2014-15	2014	13,324,011,635	16,469,744,123	80.90%
2015-16	2015	14,797,210,947	18,806,150,821	78.68%

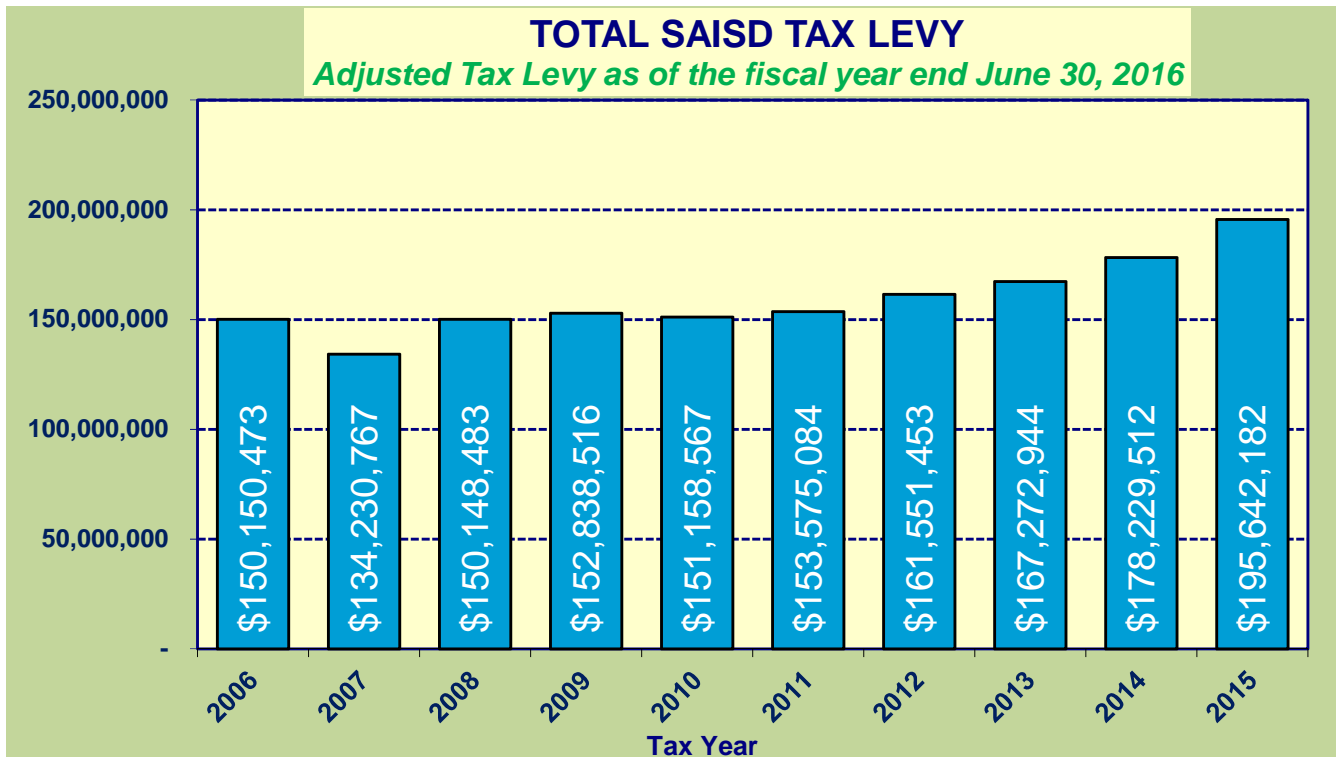
* Source: SAISD CAFR, Tax Roll Statement- Bexar County Tax Assessor-Collector

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
2006-07	2006	1.37000	0.20970	1.57970	130,218,487	19,931,986	150,150,473
2007-08	2007	1.04000	0.20970	1.24970	111,706,808	22,523,959	134,230,767
2008-09	2008	1.04000	0.20970	1.24970	124,953,526	25,194,957	150,148,483
2009-10	2009	1.04000	0.20970	1.24970	127,192,213	25,646,303	152,838,516
2010-11	2010	1.04000	0.23970	1.27970	122,845,128	28,313,439	151,158,567
2011-12	2011	1.04000	0.26760	1.30760	122,145,983	31,429,101	153,575,084
2012-13	2012	1.04000	0.31760	1.35760	123,757,742	37,793,711	161,551,453
2013-14	2013	1.04000	0.34260	1.38260	125,823,710	41,449,234	167,272,944
2014-15	2014	1.04000	0.34260	1.38260	134,065,306	44,164,206	178,229,512
2015-16	2015	1.04000	0.34260	1.38260	147,163,221	48,478,961	195,642,182

* 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, 2016.



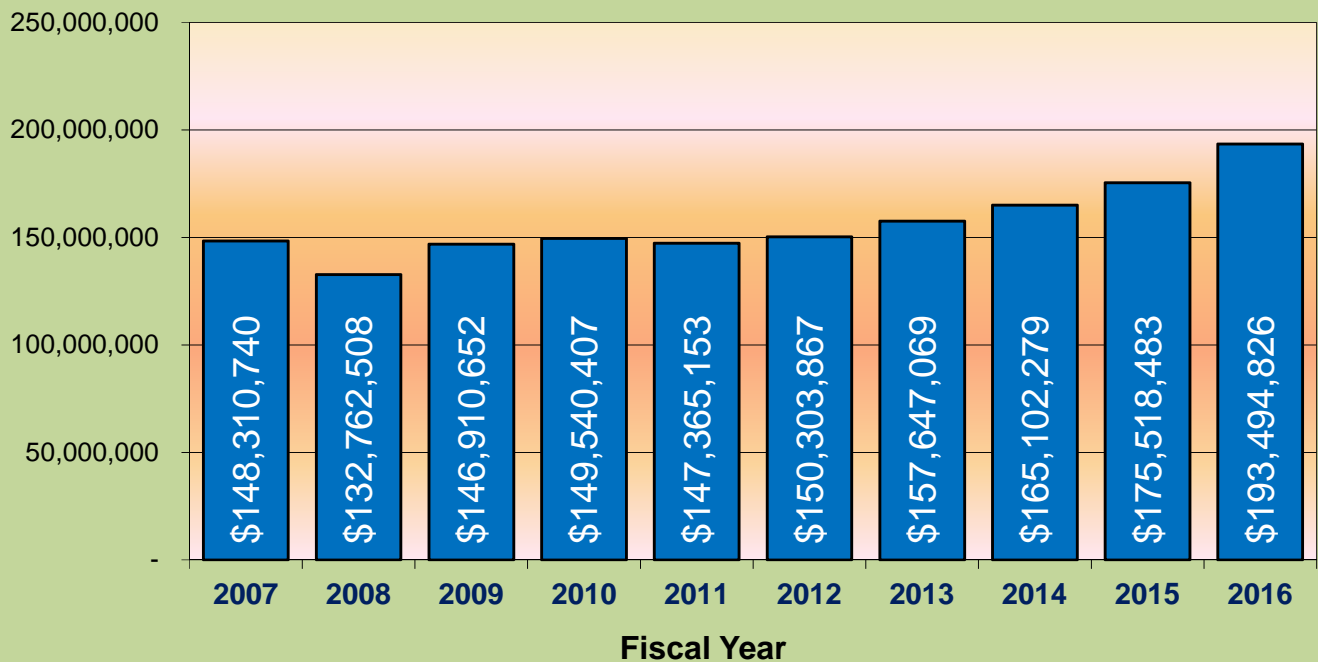
ALLOCATION OF PROPERTY TAX LEVIES AND COLLECTIONS

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
2006-07	2006	148,984,174	144,883,356	3,427,384	148,310,740	99.55%	13,430,647
2007-08	2007	133,378,242	129,497,119	3,265,389	132,762,508	99.54%	12,888,418
2008-09	2008	147,725,967	144,712,290	2,198,362	146,910,652	99.45%	13,247,037
2009-10	2009	150,494,514	146,002,243	3,538,164	149,540,407	99.37%	14,669,924
2010-11	2010	148,658,093	145,004,084	2,361,069	147,365,153	99.13%	15,269,334
2011-12	2011	151,995,389	141,333,153	8,970,714	150,303,867	98.89%	15,300,047
2012-13*	2012	160,713,168	149,582,594	8,064,475	157,647,069	98.09%	22,067,790
2013-14	2013	166,202,814	155,642,559	9,459,720	165,102,279	99.34%	21,328,714
2014-15	2014	177,016,953	166,977,239	8,541,244	175,518,483	99.15%	20,770,354
2015-16	2015	195,642,185	184,854,490	8,640,336	193,494,826	98.90%	21,560,939

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 2015 Assessed Valuation (2015- 16 School Year)	% of Total Assessed Valuation
H.E.B. Grocery Company	Grocery	\$ 304,198,144	2.06%
VHS San Antonio Partners LP	Medical	182,650,778	1.23%
Marriot Hotel Prop II Ltd	Hotel	174,182,750	1.18%
Hotel Investments	Hotel	167,400,000	1.13%
Southwestern Bell Telephone	Telephone Utility	146,985,029	0.99%
New Rivercenter Mall II LP	Shopping Center	110,236,185	0.74%
Methodist Healthcare Sys SA	Hospital	104,101,136	0.70%
H E San Antonio I LLC	Hotel	98,960,000	0.67%
New Rivercenter Mall LP	Shopping Center	87,128,355	0.59%
CP/Ipers Griffein Texas Tower LLC	Real Estate	85,000,000	0.57%
	Totals	\$1,460,842,377	9.87% **
	Total Assessed Valuation	14,797,210,947	

* 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, 2016.

Description	Interest Rate Payable	Range of Maturity	Amounts Original Issue	Amounts Outstanding			Amounts Outstanding June 30, 2016	Due Within One Year
				June 30, 2015	Addition	Retired		
Unlimited Tax Refunding Bonds, Series 2005	3.0-5.25%	2014-2027	\$ 306,880,000	\$ 12,870,000	\$ -	\$ 12,870,000	\$ -	\$ -
Unlimited Tax Refunding Bonds, Series 2006	4.0-							
Current Interest Bonds	4.5%	2014-2031	47,290,000	46,020,000	-	45,830,000	190,000	190,000
Premium Capital								
Appreciation Bonds		2025	319,988	319,988	-	-	319,988	-
Unlimited Tax Sch. Bldg Bonds, Series 2010B	2.235-6.397%	2014-2040	151,450,000	147,750,000	-	3,750,000	144,000,000	3,815,000
Unlimited Tax Refunding Bonds, Series 2011	2.0-5.0%	2014-2029	99,085,000	86,830,000	-	6,560,000	80,270,000	6,795,000
Unlimited Tax Qualified School Construction Bonds, Series 2011	4.006%	2014-2028	61,115,000	61,115,000	-	-	61,115,000	-
Variable Rate Unlimited Tax Refunding Bonds Series 2014A	.83-7.0%	2017-2044	48,795,000	48,795,000	-	735,000	48,060,000	770,000
Variable Rate Unlimited Tax Refunding Bonds Series 2014B	1.15-7.0%	2018-2044	48,880,000	48,880,000	-	735,000	48,145,000	775,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2015	1.25-5.0%	2016-2045	307,290,000	307,290,000	-	17,230,000	290,060,000	14,895,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2016	2.0-5.0%	2017-2046	123,740,000	-	123,740,000	-	123,740,000	-
			<u>\$ 1,194,844,988</u>	<u>\$ 759,869,988</u>	<u>\$ 123,740,000</u>	<u>\$ 87,710,000</u>	<u>\$ 795,899,988</u>	<u>\$ 27,240,000</u>
				Balance June 30, 2015	Addition	Retired	Balance June 30, 2016	Due within One Year
Accretion on Capital Appreciation Bonds*			N/A	\$ 2,202,520	\$ 114,793	\$ -	\$ 2,317,313	\$ -

* 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, 2016, 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
2017	27,240,000	33,681,478	60,921,478	3.42%
2018	29,630,000	35,359,759	64,989,759	3.72%
2019	35,915,000	36,396,097	72,311,097	4.51%
2020	31,335,000	35,991,003	67,326,003	3.94%
2021	31,360,000	34,411,459	65,771,459	3.94%
2022-2026	159,289,988	147,017,178	306,307,166	20.01%
2027-2031	217,025,000	97,108,207	314,133,207	27.27%
2032-2036	90,140,000	59,338,633	149,478,633	11.33%
2037-2041	103,160,000	33,080,586	136,240,586	12.96%
2042-2046	65,765,000	8,694,650	74,459,650	8.26%
2047-2051	5,040,000	100,800	5,140,800	0.63%
Total	795,899,988	521,179,850	1,317,079,838	100.00%

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

Student Projections and Performance Indicators



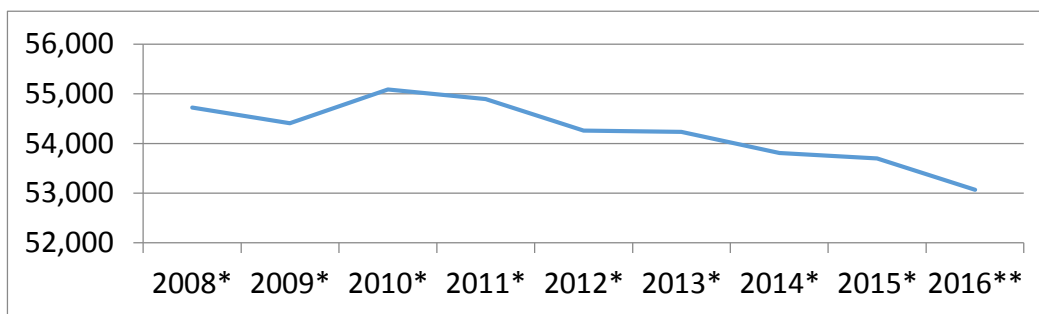
STUDENT ENROLLMENT

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The District continues to refine the process through the use of comprehensive databases and a collaboration of several District departments represented on the Projections Review Committee. The following table shows 9 years of historical membership, the actual reported October PEIMS enrollment for 2015-16, the projected 2015-16 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2016-17.

Grade	2008	2009	2010	2011	2012	2013	2014	2015	2016	Projected 2016	Error Rate for 2016	Projected 2017
EE	37	16	26	29	31	30	20	30	17	22	n/a	12
HS-PK	0	0	1,686	1,926	2,425	2,543	2,042	2,079	2,108	2,100	0%	2,050
PK	4,068	4,095	3,382	3,148	2,425	2,404	2,965	2,944	2,896	3,072	6%	2,975
KG	4,493	4,485	4,416	4,396	4,374	4,463	4,403	4,233	3,722	4,149	11%	3,710
1	4,805	4,799	4,682	4,667	4,594	4,448	4,579	4,613	4,328	4,318	0%	3,934
2	4,615	4,490	4,470	4,456	4,428	4,450	4,219	4,408	4,386	4,403	0%	4,253
3	4,454	4,360	4,410	4,355	4,290	4,230	4,267	4,115	4,269	4,248	0%	4,359
4	4,002	4,231	4,170	4,251	4,154	4,132	4,008	4,058	4,058	4,032	-1%	4,222
5	3,944	3,889	4,080	3,963	3,986	3,868	3,992	3,914	3,850	4,027	5%	3,980
6	3,585	3,574	3,443	3,690	3,619	3,690	3,403	3,453	3,440	3,500	2%	3,539
7	3,644	3,569	3,531	3,439	3,652	3,577	3,678	3,355	3,458	3,490	1%	3,407
8	3,504	3,626	3,488	3,553	3,391	3,621	3,527	3,708	3,416	3,436	1%	3,451
9	4,452	4,131	4,047	4,050	3,884	3,819	3,908	3,953	4,025	3,976	-1%	3,922
10	3,737	3,628	3,665	3,411	3,457	3,384	3,421	3,388	3,384	3,392	0%	3,475
11	2,871	3,048	2,878	3,063	2,990	2,985	2,825	2,805	3,090	2,910	-6%	3,029
12	2,515	2,469	2,712	2,497	2,560	2,592	2,734	2,645	2,616	2,521	-4%	2,766
Total	54,276	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,063	53,596	0%	53,084

Grade Group	2008*	2009*	2010*	2011*	2012*	2013*	2014*	2015**	2016**	Projected 2016	Error Rate for 2016	Projected 2017
Elementary	30,418	30,365	31,322	31,191	30,707	30,568	30,495	30,394	29,634	30,371	2%	29,495
Middle	10,733	10,769	10,462	10,682	10,662	10,888	10,608	10,516	10,563	10,426	1%	10,397
High	13,575	13,276	13,302	13,021	12,891	12,780	12,708	12,791	13,115	12,799	-2%	13,192
District	54,726	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,063	53,596	1%	53,084

9 years of District PEIMS Membership



Note: Numbers and classifications based on traditional grade levels.

Source: * TEA AEIS data; ** PEIMS historical October submission

SAISD PROJECTION PROCESS

The forecasting methodology used to predict the number of students who will be enrolling in SAISD is a combination of methods and analyses. These methods include a yearly PK analysis, a cohort survival method for grades K through 12, and unit adjustments to fine tune the forecasts. This combination of methods was chosen because they provide for relatively accurate forecasts and at the same time are relatively inexpensive to produce. The process includes the following steps:

- I. Initial enrollment projections are derived based on historical data.
- II. Known factors that impact projections are incorporated.
- III. Principal feedback on initial projections is solicited.
- IV. Projections are finalized and are made available online.
- V. An error rate is calculated based on actual PEIMS enrollment.

I. Deriving initial enrollment projections. Initial enrollment projections are derived by the Office of Research and Evaluation using a Cohort Ratio Model. This model uses an "aging" concept that moves a group or cohort of students into the future and increases or decreases their numbers according to data from previous years. A cohort forecast is done at the school level on a grade by grade basis. Six years of historical October PEIMS enrollment data is used to calculate an average survival ratio (SR) at each grade level. This ratio is then used to determine the percentage of students predicted to proceed to the next grade. The cohort ratio calculation in the following example shows the progression of 3rd to 4th graders, on average, over 5 years, and the Grade 4 projection for the following year.

	2011	2012	2013	2014	2015	2016		2017 Projection
Grade 3	60	55	54	55	54	60		
Grade 4	60	57	57	55	54	52	Grade 4	60 * .99=59
Calculation Of Ratios		57/60	57/55	55/54	54/55	52/54	Survival Rate	
		.95	1.04	1.02	.98	.96	.99	

A greater number of years in the cohort calculation lessens the effects of any given year on the forecast, effectively “smoothing out” the historical data. Keeping this in mind, the number of years used to calculate the cohort ratio may be adjusted to produce better forecast results especially in situations where boundary lines have changed.

While the traditional Cohort Ratio Model provides a consistent survival statistic when predicting from one grade to the next at any given campus, a modified ratio is used when predicting middle school Grade 6 and high school Grade 9. For these grade levels historical data is analyzed from each feeder campus. In order to determine a survival rate from Grade 8 to Grade 9, each middle school that has contributed to a campus Grade 9 membership is considered. Historical data indicating the percentage of Grade 8 students sent to each high school is calculated to determine the survival rate for each feeder campus. (Computing these rates was necessary since many middle schools are split between high schools.) This average historical rate is then applied to current Grade 8 students at each feeder campus to determine the number of students projected to attend a particular high school Grade 9 the following year. The example below illustrates the procedure for calculating projections at Grade 9. This same procedure is used to calculate Grade 6.

Schools contributing to	% of Grade 8 students attending HS A Grade 9							2016	2017 Grade 9
	2010	2011	2012	2013	2014	2015	Overall	Grade 8	Projection
High School A Grade 9									
Middle School A	.23	.25	.27	.25	.26	.24	.25	575	575*.25 = 144
Middle School B	.12	.13	.10	.14	.13	.12	.12	797	797*.17 = 136
Middle School C	.07	.06	.05	.06	.07	.05	.06	569	569*.07 = 40
Middle School D	.09	.09	.06	.07	.08	.09	.08	779	779*.13 = 101
Middle School E	.06	.08	.05	.06	.05	.08	.06	600	600*.13 = 78
			Number of Students				SR	(Projected contribution = 499)	
Total # Grade 8 contributing to Grade 9	500	572	565	557	526	499			
Total High School A Grade 9		641	584	571	565	557			499*1.08=
Calculation of Ratios		1.28	1.02	1.01	1.01	1.06	1.08		539

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

The previous two methods are used for predicting Grades K-12. The projection of Pre-kindergarten requires a different approach. Pre-kindergarten is projected utilizing historical enrollment as well as information received from the Early Childhood Department. Base projections are taken from the previous year's enrollment and then adjustments are made based on data received from Early Childhood, such as, waiting list information, and new classroom additions to campuses.

II. Incorporating factors that impact projections. Once initial projections have been completed, several meetings are held with various District offices to determine if there are other known factors which may impact projections. The Facility Planning and Construction Department (FPCD) provide the number of students expected to increase/decrease projections based on changes in local housing developments. The FPCD tracks new developments in the SAISD attendance zone and those within 2 miles. There are a variety of factors such as historical trends, student to dwelling yields; residential sale values or rental rates of the new or renovated properties, etc. that are used to develop these projections. Once the per unit student ratio has been calculated and applied to determine student yield, then based on the occupancy date for a new development, adjustments are made to the projection year impacted. These adjustments are provided by the FPCD by campus, by grade level, and either add to or subtract from initial projections.

Another factor which has played a significant role in SAISD enrollment projections has been the recent changes in school configurations, converting PK-5 campuses to PK-8, and the addition of early childhood centers focused on pre-kindergarten students. 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 pervious grade. This is done until a campus built up at least two years of historical data at which point a survival rate is calculated. During this initial period, manual adjustments are made until historical data allows the model to adjust to the new school configuration. In the case of campuses converting from PK-5 to PK-8, projections for middle schools are decreased to account for the number of students remaining at the feeder elementary campus.

Other factors which impact projections include changes in special programs, such as, Bilingual programs, Special Education programs, and Early Childhood programs. Each department responsible for special populations has a representative on the Projections Review Committee. Once initial projections are reviewed by the committee then any

specific campus programmatic changes are discussed. These changes may include the addition of a dual language program, the addition of new Special education units, or the expansion of Early Childhood programs for three and four year olds. All known factors which may impact enrollment are discussed in order to compute a by campus, by grade level, adjustment.

III. Soliciting principal feedback on initial projections. Campus principals play a very crucial role in the projections process. Their feedback can trigger projection adjustments based on documented/proven campus anomalies. For this reason, before projections are finalized, principals receive their initial enrollment projections and are given 2 weeks to either accept or reject. During this time, campus principals who wish to reject their projections gather facts to support their desired changes. All principals requesting a change to projections submit their request in writing. These requests are then reviewed by the Projections Review Committee and the committee decides if there is enough evidence to warrant a change. Each principal who submits a request for change receives a notice informing them of the committee's final decision.

IV. Projections are finalized and made available online. Once district and campus enrollment projections have incorporated all known internal and external influences, then the Projection Review Committee will finalize projections. SAISD enrollment projections and methodologies are all made available to campuses through a web based application that utilizes an interactive graphical user interface. Over the past three years projection reports have evolved from static reports to a dynamic user environment. Each campus principal is given an account to view projections on the SAISD Campus Operations Portal.

V. An error rate is calculated based on actual enrollment. At the beginning of each school year projections are monitored to see if the District is on track to meet the projected October membership. Daily District projections are used to forecast early on if enrollment is up or down. After the October PEIMS date, District and campus enrollment are compared to projections. Campuses are divided into three groups: over projected by more than 5%, projected within 5%, and under projected by more than 5%. Each campus falling into one of the two extremes is discussed by the Projections Review Committee to determine possible reasons for the differences between actual and projected enrollment. For the past 4 years SAISD has projected District membership within 2% of actual PEIMS enrollment. Grade PK continues to be the most difficult to predict using our current model. Other statistical methods are being researched in order to fine-tune the process at this grade level. The goal of the projection process is to reduce the range of error, and monitor the process over time, so it can continually be improved. The following summarizes District membership in relation to projections as of September 23, 2016.

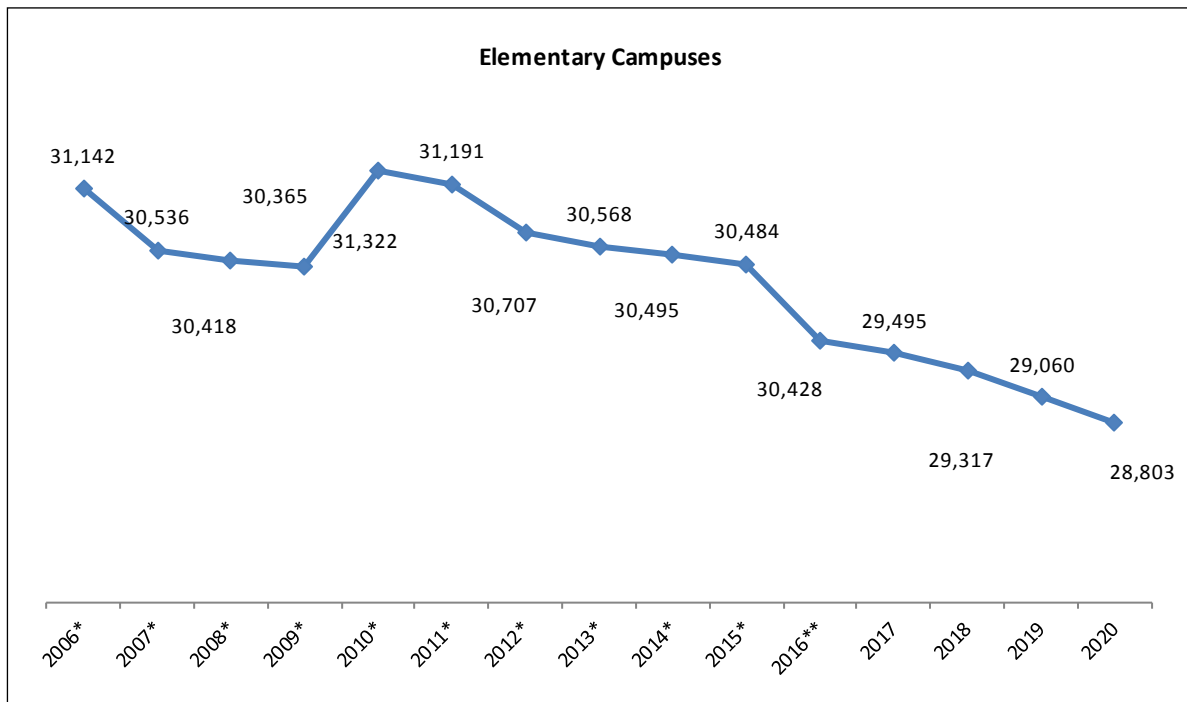
- At the end of the fifth week of school, SAISD had enrolled 52,387 students, a decrease of 695 students compared to this time last year.
- The grade levels with the largest differences were Grade 1, 5 and PK.
- At the end of Week 5, SAISD is 697 students under the projected enrollment for October.

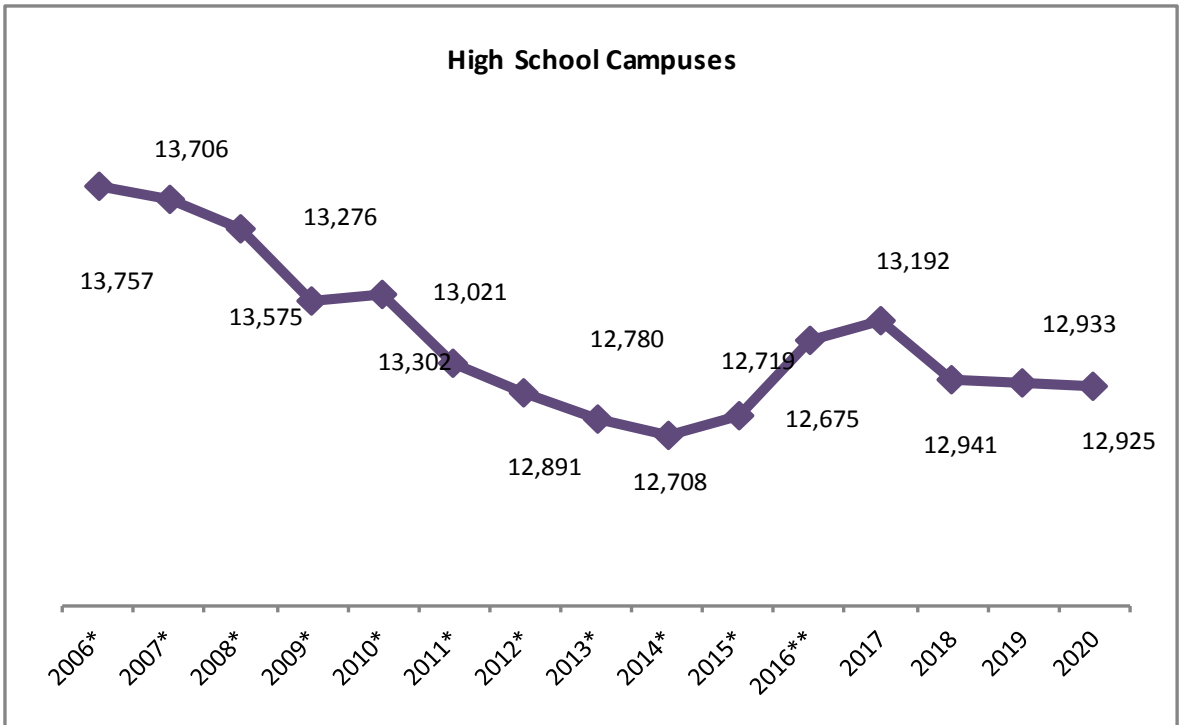
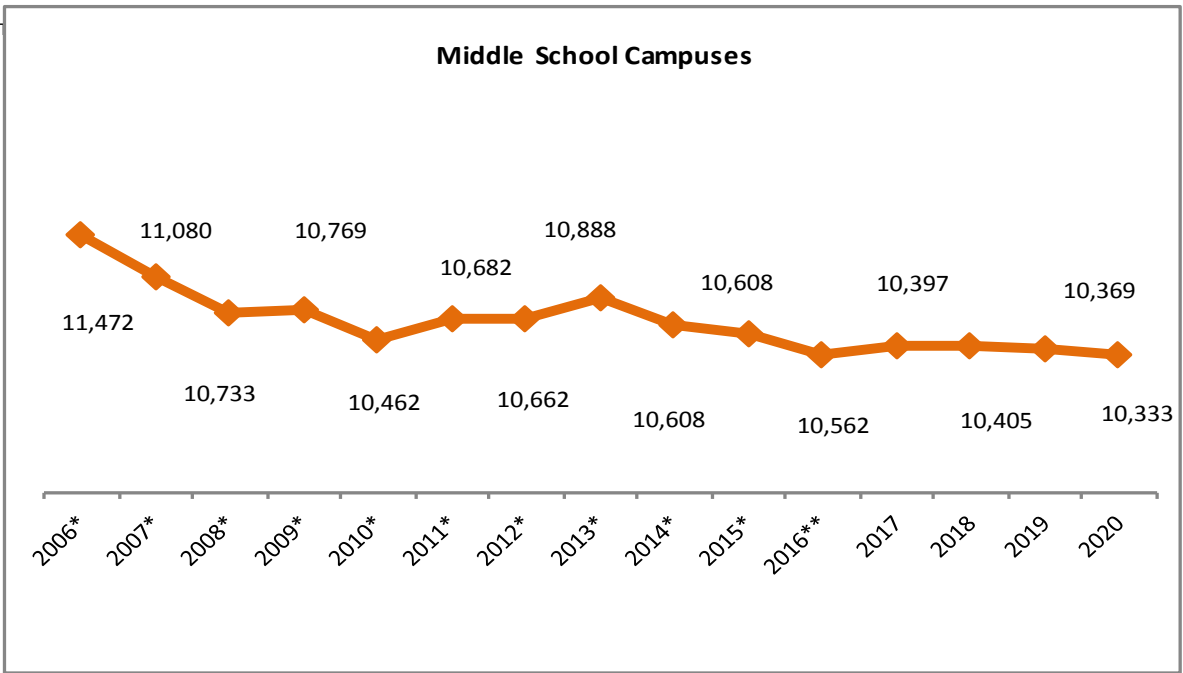
SAISD EXTENDED PROJECTIONS

Applying the historical membership trends forward yields the following projected enrollment for the next four years. The data suggest that the membership decline will continue. By 2020, the membership for SAISD is projected to be well below 54,000, a decrease of about 600 students over the next 4 years.

Grade	SAISD Extended Projections						
	2014	2015	2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
PK	5,007	5,023	5,004	5,025	5,008	5,005	5,002
KG	4,403	4,233	3,722	3,710	3,744	3,639	3,535
1	4,579	4,613	4,328	3,934	4,119	4,039	3,959
2	4,221	4,408	4,386	4,253	4,268	4,243	4,217
3	4,267	4,115	4,269	4,359	4,219	4,203	4,188
4	4,009	4,058	4,058	4,222	4,078	4,065	4,053
5	3,992	3,914	3,850	3,980	3,881	3,862	3,849
6	3,403	3,453	3,440	3,539	3,462	3,445	3,429
7	3,678	3,355	3,458	3,407	3,429	3,410	3,391
8	3,527	3,708	3,416	3,451	3,515	3,514	3,513
9	3,908	3,953	4,025	3,922	3,914	3,905	3,897
10	3,241	3,388	3,384	3,475	3,328	3,307	3,285
11	2,825	2,805	3,090	3,029	2,984	2,989	2,995
12	2,745	2,645	2,616	2,766	2,716	2,732	2,748
Elementary	30,484	30,394	29,634	29,495	29,317	29,060	28,803
Middle	10,608	10,516	10,314	10,397	10,405	10,369	10,333
High	12,719	12,791	13,115	13,192	12,941	12,933	12,925
Total	53,811	53,701	53,063	53,084	52,663	52,362	52,061

8 years of District PEIMS Membership with 3 years of Extended Projections





Overview of Performance Measures for San Antonio ISD

- **Standardized Test Scores**

Three years of standardized test scores based on student performance on the State of Texas Assessment of Academic Readiness (STAAR) are included.

 - San Antonio ISD saw somewhat lower performance on the STAAR test in 2015-16, but has historically remained at a relatively stable level of achievement.

- **Graduation and Dropout Data**

Five years of completion and dropout data, based on the longitudinal 4-year cohort.

 - The percent of students graduating on-time has increased significantly over the past few years, and although the Class of 2014 saw a small decrease, the Class of 2015 saw an increase.
 - The percent of students dropping out has decreased significantly since 2011, and although the Class of 2014 saw an increase, the Class of 2015 saw a substantial decrease in dropouts.

- **Achievement of Goals and Objectives**

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

 - SAISD was rated Met Standard on the State Accountability System for 2016.

- **Parent/Student Surveys**

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

- **Other Performance Measures**

A summary of the 2016 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 3 of those campuses earning all of the designations for which they were eligible.

Standardized Test Scores (2013 to 2016)

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

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

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

In 2015-16, SAISD was rated Met Standard. A total of 67 campuses were rated Met Standard, while 20 elementary and middle schools were rated Improvement Required.

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

STAAR Tests required by Grade Level

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

End of Course (EOC) STAAR Assessments by Subject

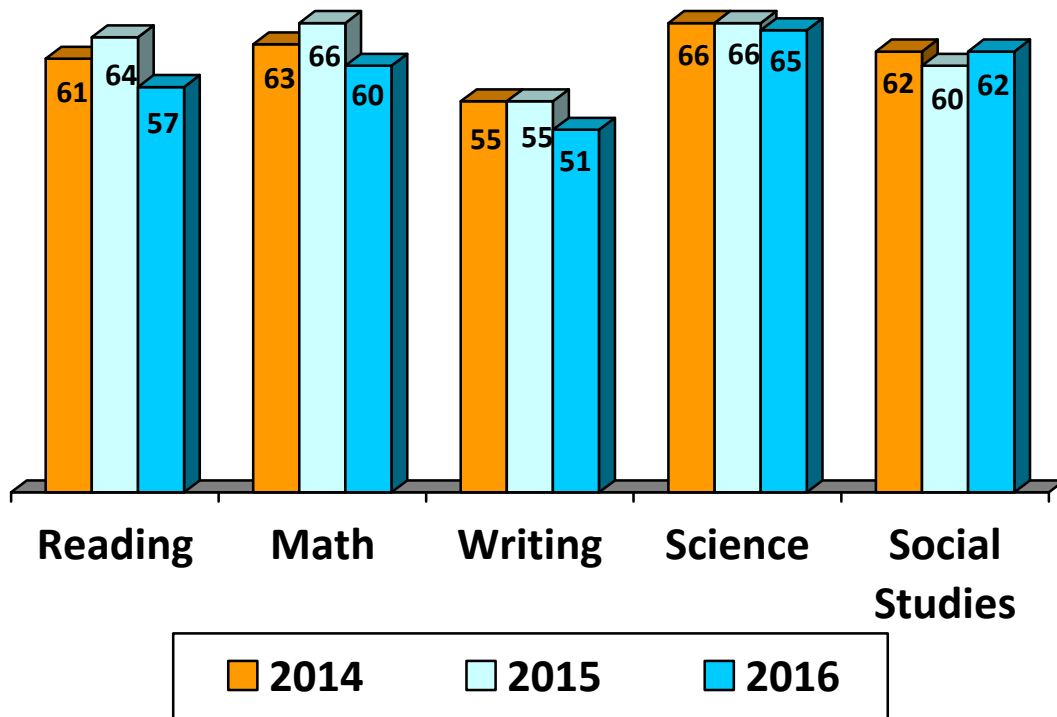
English Language Arts (ELA)	Math	Science	Social Studies
English I	Algebra I	Biology	US History
English II			

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									
2013-14	61%	60%	56%	61%	74%	87%	76%	52%	49%
2014-15	64%	63%	58%	64%	77%	61%	71%	38%	50%
2015-16	57%	55%	54%	57%	68%	62%	65%	29%	43%
Math									
2013-14	63%	62%	57%	64%	72%	91%	63%	53%	58%
2014-15	66%	65%	59%	66%	75%	56%	71%	45%	50%
2015-16	60%	58%	55%	60%	70%	82%	67%	33%	55%
Writing									
2013-14	55%	54%	51%	55%	67%		73%	45%	46%
2014-15	55%	53%	51%	55%	68%		62%	19%	45%
2015-16	51%	49%	55%	50%	63%		77%	24%	41%
Science									
2013-14	66%	65%	66%	66%	79%		76%	53%	50%
2014-15	66%	65%	62%	66%	78%			47%	48%
2015-16	65%	64%	58%	65%	78%		79%	36%	50%
Social Studies									
2013-14	62%	60%	61%	62%	74%			50%	42%
2014-15	60%	58%	50%	60%	82%			45%	36%
2015-16	62%	60%	52%	62%	79%		65%	35%	44%

*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.

2014 to 2016 Assessment Results



In 2015-16, scores decreased for Reading, Math, Writing, and Science. Scores increased slightly in Social Studies. Overall, scores have remained relatively stable for the past three years. The 2014 and 2015 data reflects the same passing standard, Phase in 1, Level II, while the 2015-16 passing standard reflected a new annual standard progression in which students had to answer roughly one or two more questions in order to meet the revised passing standards. In the 2014-15 school year, new math standards were introduced for grade 3-8 mathematics along with new alternative subject tests (STAAR-A and STAAR Alt 2). These math and alternative assessment results were not included in the accountability system in 2014-15, but were included in 2015-16.

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.

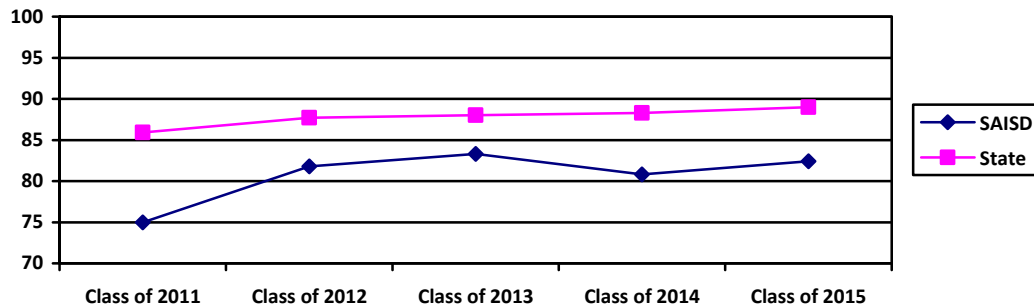
On-time, four-Year Graduation Rates by Accountability Subgroups

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
All Students	75.0	81.8	83.3	80.8	82.4
African American	70.4	80.3	79.8	76.0	78.6
Hispanic	75.4	82.2	84.0	81.5	82.7
White	72.0	76.1	72.1	69.8	76.9
Economically Disadvantaged	79.1	83.2	84.0	80.3	81.9

On time four-Year Graduation Rates for Special populations

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
Special Ed	77.5	81.0	77.8	70.7	72.4
Ever ELL	64.3	74.2	73.3	76.6	78.9
At Risk	71.2	74.0	78.9	77.0	82.1

District Graduation Rate vs. State



On-time graduation rates improved from the Class of 2011 to the Class of 2015. Overall district growth has brought SAISD graduation rates within a few percentage points of the State average. Despite a slight decline in the Class of 2014, the Class of 2015 once again showed an upward trend in graduation rates.

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 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
All Students	12.5	12.1	12.1	14.3	11.5
African American	12.4	14.4	16.0	15.8	11.7
Hispanic	12.4	11.8	11.5	14.0	11.5
White	15.7	16.3	20.6	20.8	17.9
Economically Disadvantaged	10.6	11.3	12.0	15.2	11.8

Dropout Rates for Special populations

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
Special Ed	15.0	15.3	11.5	20.7	17.4
Ever ELL	17.7	16.7	18.2	16.3	12.3
At Risk	13.3	16.7	14.9	17.1	11.4

District Graduation Rate vs. State



Drop Out rates for the District and the State have been dropping since the Class of 2011. Despite an increase for the Class of 2014, the downward trend in dropouts reappeared for the Class of 2015.

State Accountability: Analysis of District and Campus Performance

Performance Index System: Beginning in 2013, a new State Accountability system was introduced based on a series of four composite Index measures. Beginning with the 2014-15 school year, Districts and Campuses were required to meet the standards for either Index 1 or 2 as well as both Index 3 and Index 4 in order to be rated Met Standard. A District or Campus that missed both Index 1 and 2, or missed either Index 3 or Index 4, was rated Improvement Required.

Index 1: Student Performance - Measures the overall percent of all tests passed, divided by all tests taken. The measure uses only the All Student group.

Index 2: Student Progress – Measures the percent of students either meeting or exceeding expected growth in the same subject over two years. Only Reading, Math and Writing (Grade 4 to 7) results were included. The measure includes All Students, all 7 Race/Ethnicity groups, Special Education and ELL students.

Index 3: Closing the Gap – Measures the percent of tests at or above the Passing (Level II) standard and the percent scoring at or above the Advanced (Level III) standard. The measure includes performance for all Economically Disadvantaged students as well as the lowest performing Race/Ethnicity groups.

Index 4: Postsecondary Readiness – Measures the percent of students meeting the STAAR Final Recommended standard on at least two tests. For Districts and High Schools, Index 4 also includes either the 4- or 5-year Graduation rate, RHSP/DAP rate, and percent of College Ready graduates which was redefined in the 2014-15 school year to include College Ready on TSI, SAT or ACT, or enrollment in AP/DC or CTE coherent sequence of courses.

Historical District Index Performance

	Index 1	Index 2	Index 3	Index 4
2015-16	59 (60)	37 (22)	32 (28)	62 (60)
2014-15	63 (60)	31 (20)	33 (28)	66 (57)
2013-14	62 (55)	37 (16)	33 (28)	58 (57)
2012-13	63 (50)	33 (21)	59 (55)	78 (75)

Annual Index Performance Standards appears in parenthesis.

SAISD has been rated Met Standard for the 2013 to 2016 school years.

Historical Summary of Campus Accountability Ratings

	2012-13	2013-14	2014-15	2015-16
Met Standard	70	69	70	67
Improvement Required	17	18	19	20
Met Alternative Standard	4	3	4	3
Not Rated	8	7	6	6

Priority and Focus Schools

Currently, the State has been awarded a waiver from the US Department of Education and has not assigned federal accountability ratings since the 2011 school year. In order to comply with the waiver, the Texas Education Agency has identified the lowest performing campuses in the state as either Priority or Focus campuses. This identification was done based on the 2013 performance and was scheduled to remain in place for three years (2014, 2015, and 2016). TEA announced in the summer of 2016 that the original ratings would remain for an additional year.

In the 2015-16 school year, the following 4 campuses were identified as Priority, with an additional 5 as Priority (Progress), for 9 total.

PRIORITY and Priority (Progress)		
006	Sam Houston HS	Priority
014	Navarro Academy	Priority
118	Crockett ES	Priority
168	Stewart ES	Priority
004	Fox Tech HS	Priority (Progress)
043	Davis MS	Priority (Progress)
111	Brewer ES	Priority (Progress)
119	Douglass ES	Priority (Progress)
172	Washington ES	Priority (Progress)

20 campuses were identified as Focus schools, with an additional 12 Focus (Progress), 22 total.

FOCUS		
003	Edison HS	Focus
005	Highlands HS	Focus
008	Lanier HS	Focus
041	Connell MS	Focus
049	Irving MS	Focus
053	Page MS	Focus
057	Rogers MS	Focus
061	Tafolla MS	Focus
103	Ball ES	Focus
127	Gates ES	Focus
135	Highland Park ES	Focus
136	Hillcrest ES	Focus
137	Hirsch ES	Focus
140	Rodriguez ES	Focus
153	Miller ES	Focus
155	Neal ES	Focus
160	Riverside Park ES	Focus
169	Storm ES	Focus
173	WW White ES	Focus
175	Woodlawn ES	Focus

Focus (Progress)		
024	Cooper Academy	Focus (Progress)
046	Wheatley MS	Focus (Progress)
051	Lowell MS	Focus (Progress)
106	Beacon Hill ES	Focus (Progress)
121	De Zavala ES	Focus (Progress)
132	Herff ES	Focus (Progress)
142	M L King Academy	Focus (Progress)
148	Madison ES	Focus (Progress)
150	Maverick ES	Focus (Progress)
157	Ogden ES	Focus (Progress)
162	Barkley/Ruiz ES	Focus (Progress)
165	Smith ES	Focus (Progress)

Criteria for identification were:

PRIORITY	FOCUS
TTIPS Grantees Title I high schools with a graduation rate less than 60%; and/or Title I schools with the lowest achievement on reading/math system safeguards at the All Student level	Title I schools ranked by the widest gaps between reading/math performance of the federal student groups (7) and safeguard targets of 75%

Priority and focus schools are required to begin and/or continue engaging in the Texas Accountability Intervention System (TAIS) improvement process and align it around the ESEA turnaround principles and critical success factors (CSFs). The district is responsible for assisting identified schools in all aspects of the school improvement process, which include data analysis, needs assessment, and developing, implementing, and monitoring a plan for improvement.

To exit priority or focus status, a school was originally required make significant progress for two consecutive years following interventions and no longer fit the criteria to be identified as a priority or focus school. However, TEA has delayed the identification process and the original status remains in place for the 2016-17 school year.

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 with 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.

2016 Distinction Designation Performance

There were 34 campuses in SAISD which earned one or more distinction designations, down from 43 in 2015:

Campus Type	Earned 1 Distinction	Earned 2 Distinctions	Earned 3 Distinctions	Earned 4 Distinctions	Earned 5 Distinctions	Earned 6 Distinctions	Earned 7 Distinctions	Total
High School	1	1	1	1				4
Middle School	2	1			1			4
Elementary	9	3	2	2	2	2	n/a	20
Academy	3	1	1		1		1	6
Total	16	6	4	3	4	2	1	34

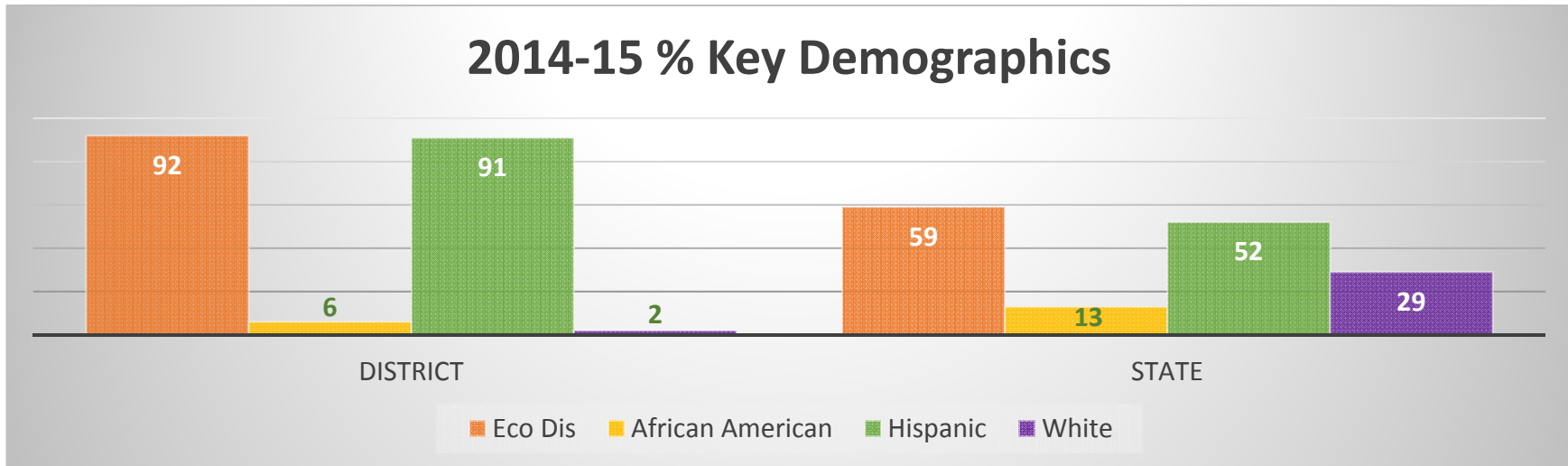
There were 3 campuses which earned all possible Distinction Designations:

All Possible Distinction Designations		
Young Women's Leadership (7 out of 7)	Baskin ES (6 out of 6)	Huppertz ES (6 out of 6)

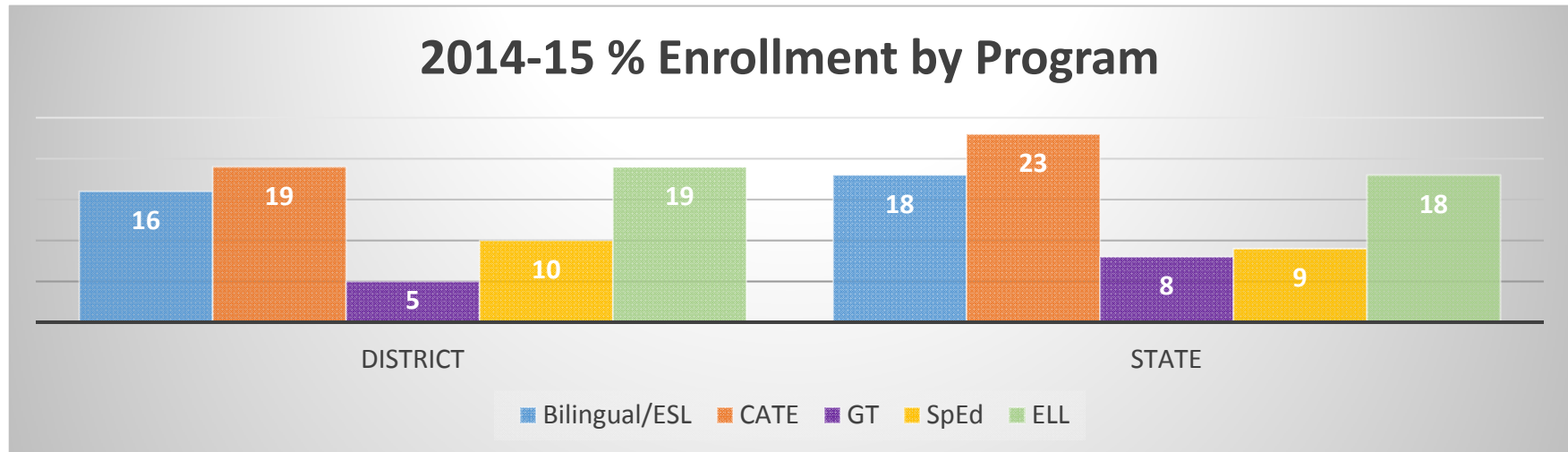


2015 District and State Enrollment

2014-15 % Key Demographics



2014-15 % Enrollment by Program



Data Source: 2014-15 Texas Academic Performance Report



Attendance Rate and Membership

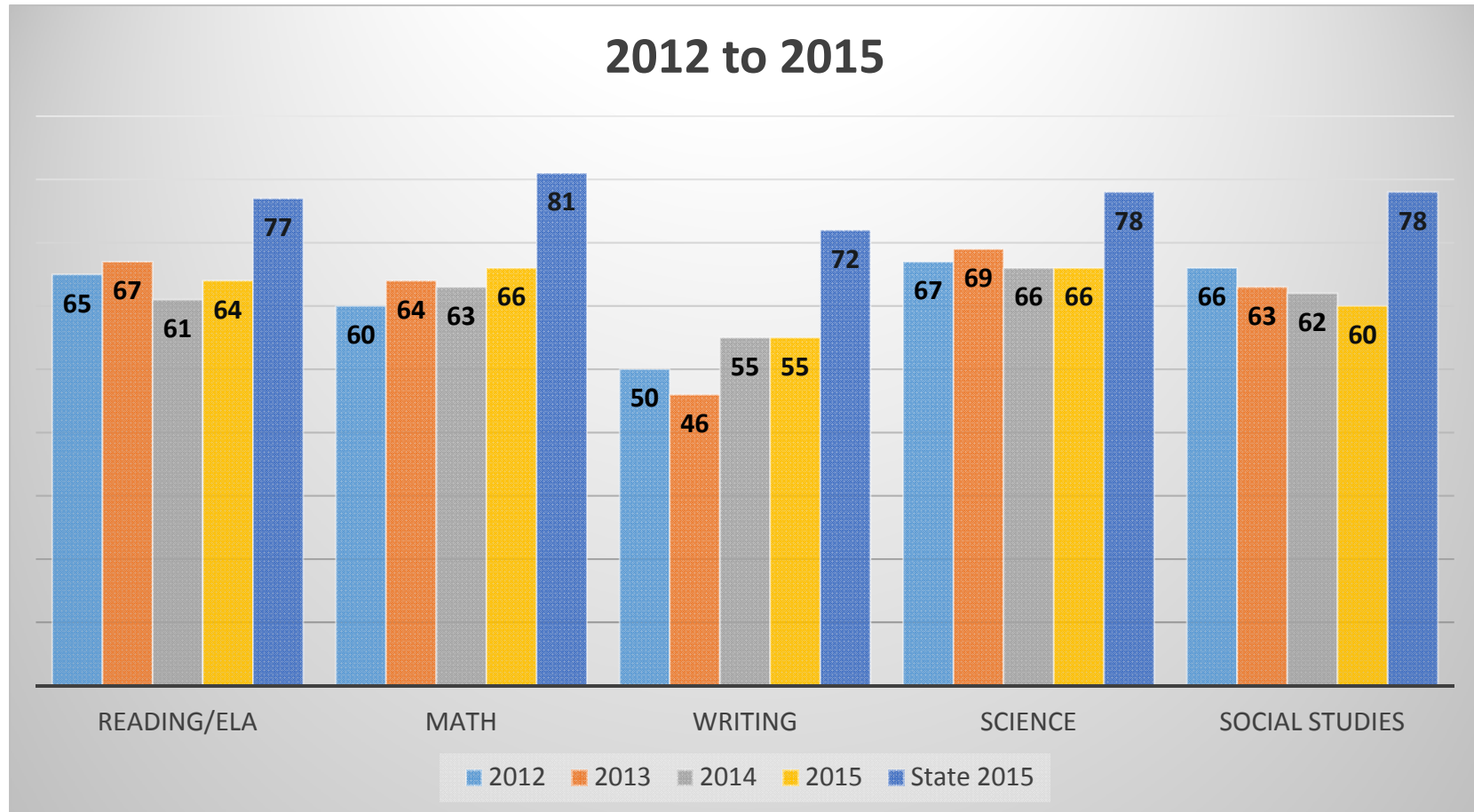
District membership and average daily attendance (ADA) for 2015-2016

GRADE	ENRL	MBRS	A.D.M.	A.D.A.	% ATTN			
EE	57	33	11.80	10.70	90.53%			
PK	5415	4632	2340.44	2204.97	94.52%			
KN	4469	3713	3707.06	3532.28	95.29%			
01	5172	4385	4354.26	4161.08	95.56%			
02	5174	4399	4391.99	4221.68	96.12%			
03	4975	4271	4261.17	4104.84	96.33%			
04	4654	4013	4027.61	3881.52	96.37%			
05	4414	3844	3847.79	3708.17	96.37%			
06	4083	3450	3439.39	3280.11	95.37%			
07	4130	3413	3426.33	3248.93	94.83%			
08	4165	3383	3404.73	3213.80	94.41%			
09	5293	3660	3849.24	3535.94	91.89%			
10	4126	3180	3286.63	3034.86	92.35%			
11	3515	2861	2948.66	2726.51	92.47%			
12	2903	2463	2538.93	2334.42	91.95%			
TOTALS:	62545	51700	49836.03	47199.81	94.73%			
Historical Attendance Rates								
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	94.1%	93.6%	94.1%	95.0%	95.0%	95.3%	94.9%	94.7%

Data Source: 2015-16 SAISD Statistical Attendance Summary (Superintendent's Annual Attendance Report)



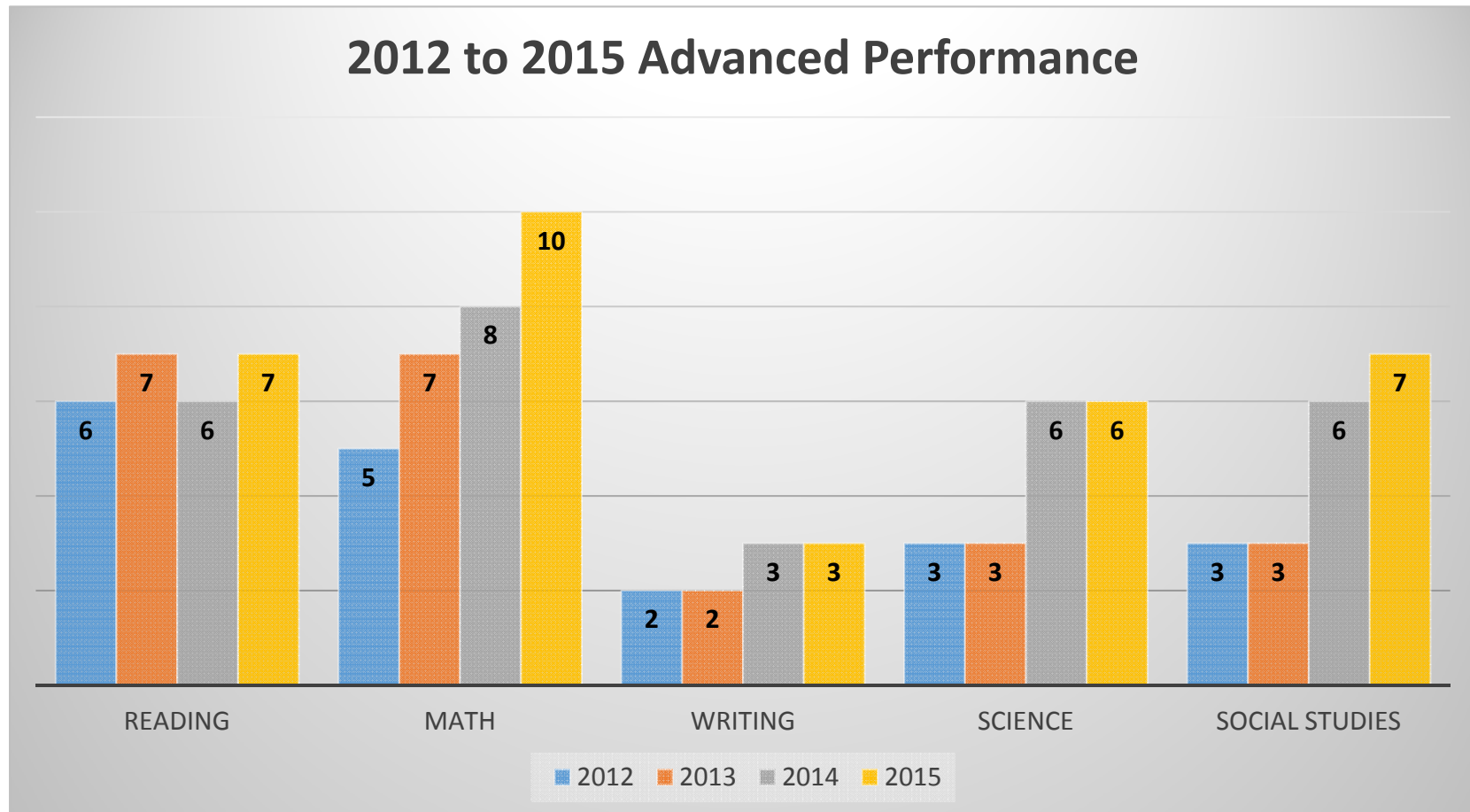
STAAR Performance By Subject: SAISD and State Percent Passing



*Data Source: 2014-15 Texas Academic Performance Report
2016 SAISD and State results will be available in November 2016*



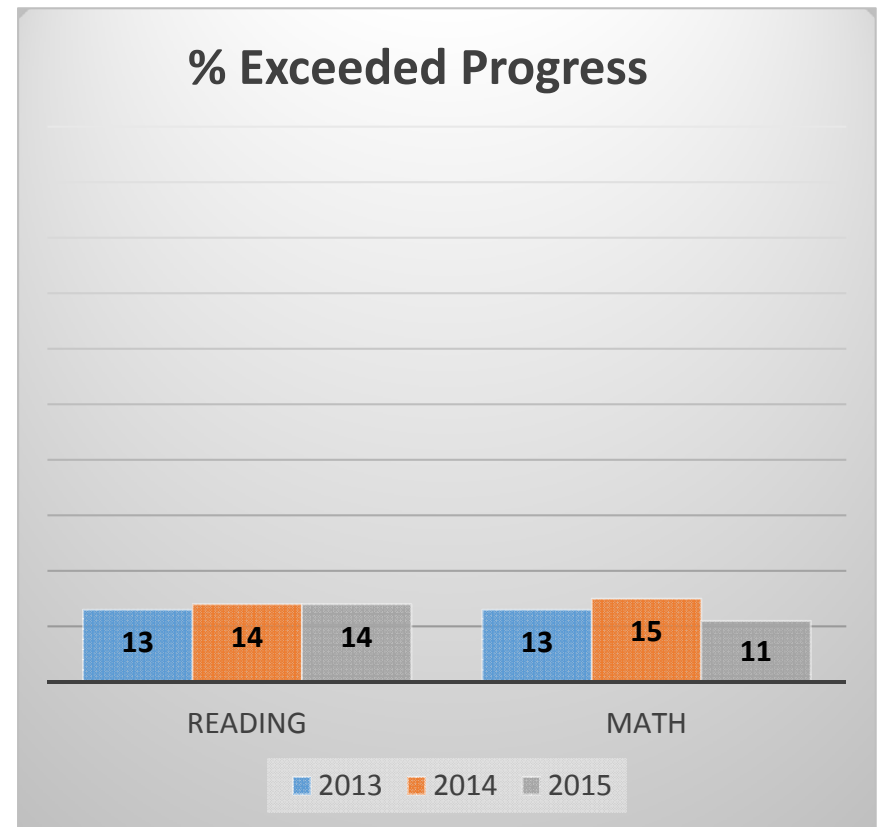
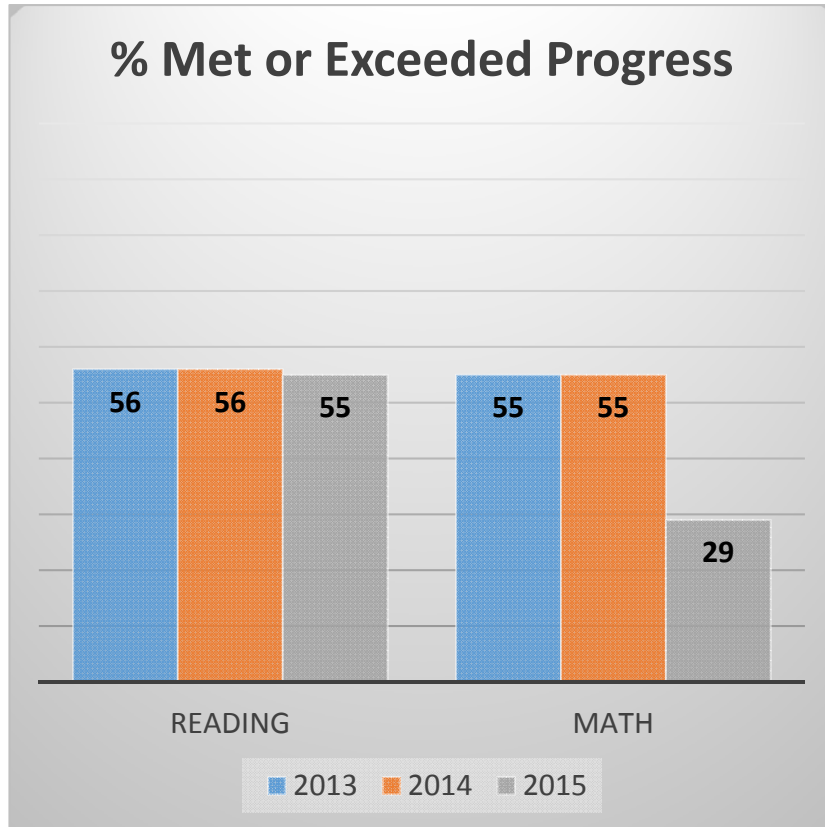
STAAR Percent Performance at Advanced (Level III)



*Data Source: 2014-15 Texas Academic Performance Report
2016 results will be available in November 2016*



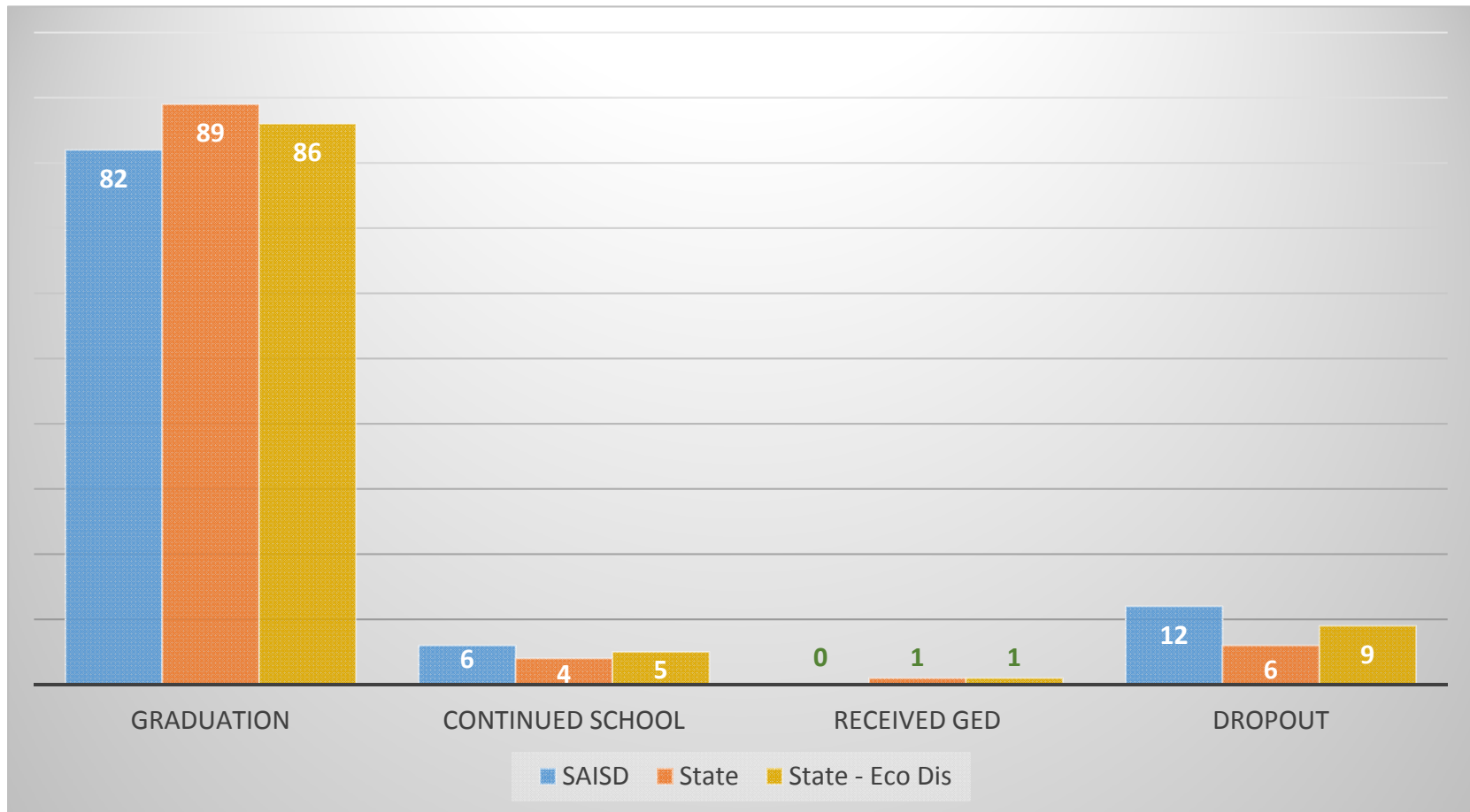
STAAR Percent Met or Exceeded Progress



*Data Source: 2014-15 Texas Academic Performance Report
2016 results will be available in November 2016*



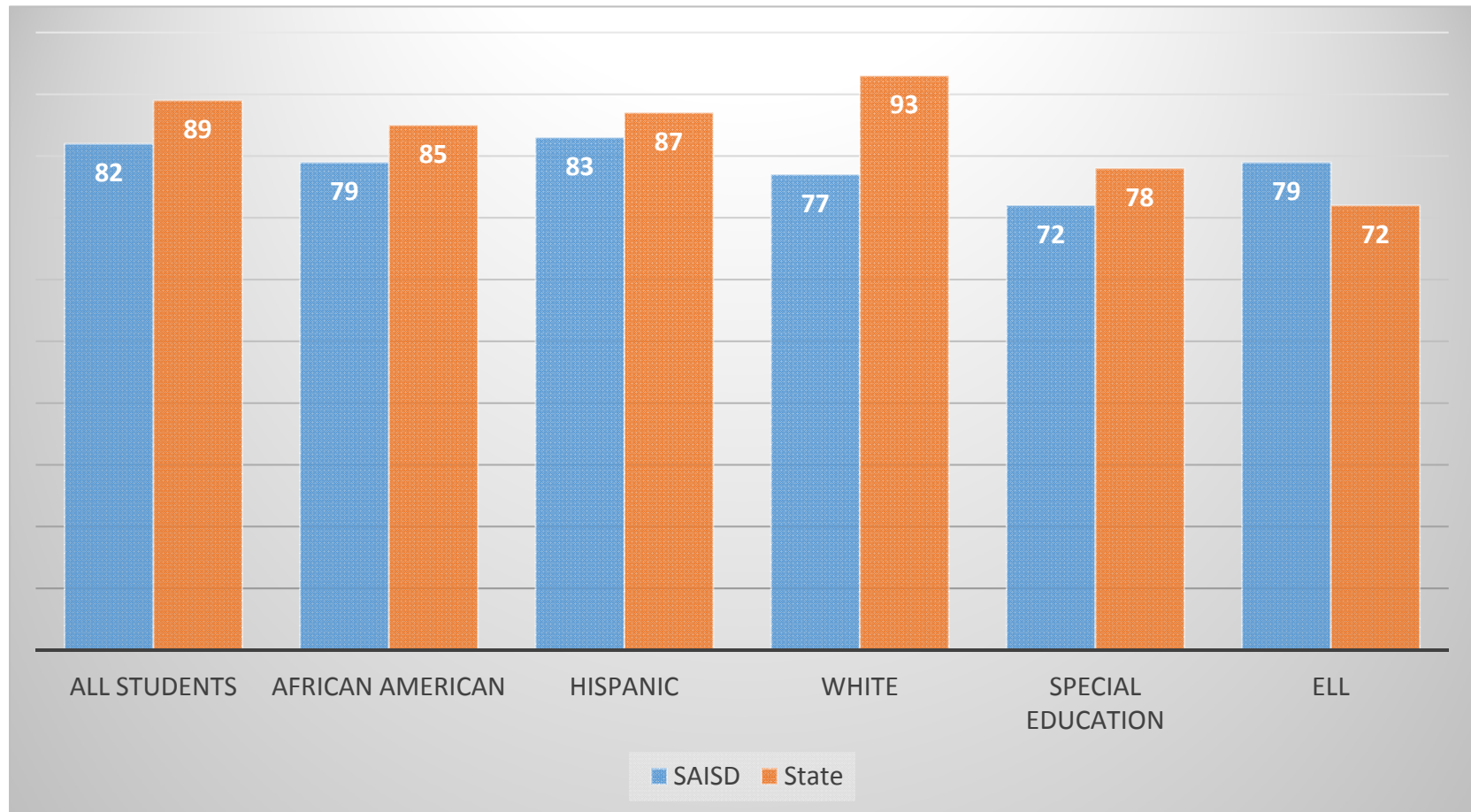
SAISD, State and State-Economically Disadvantaged Comparing the Graduation, Continuer, GED Recipient and Dropout Rates



Data Source: Class of 2015 Four-Year Longitudinal Summary Report



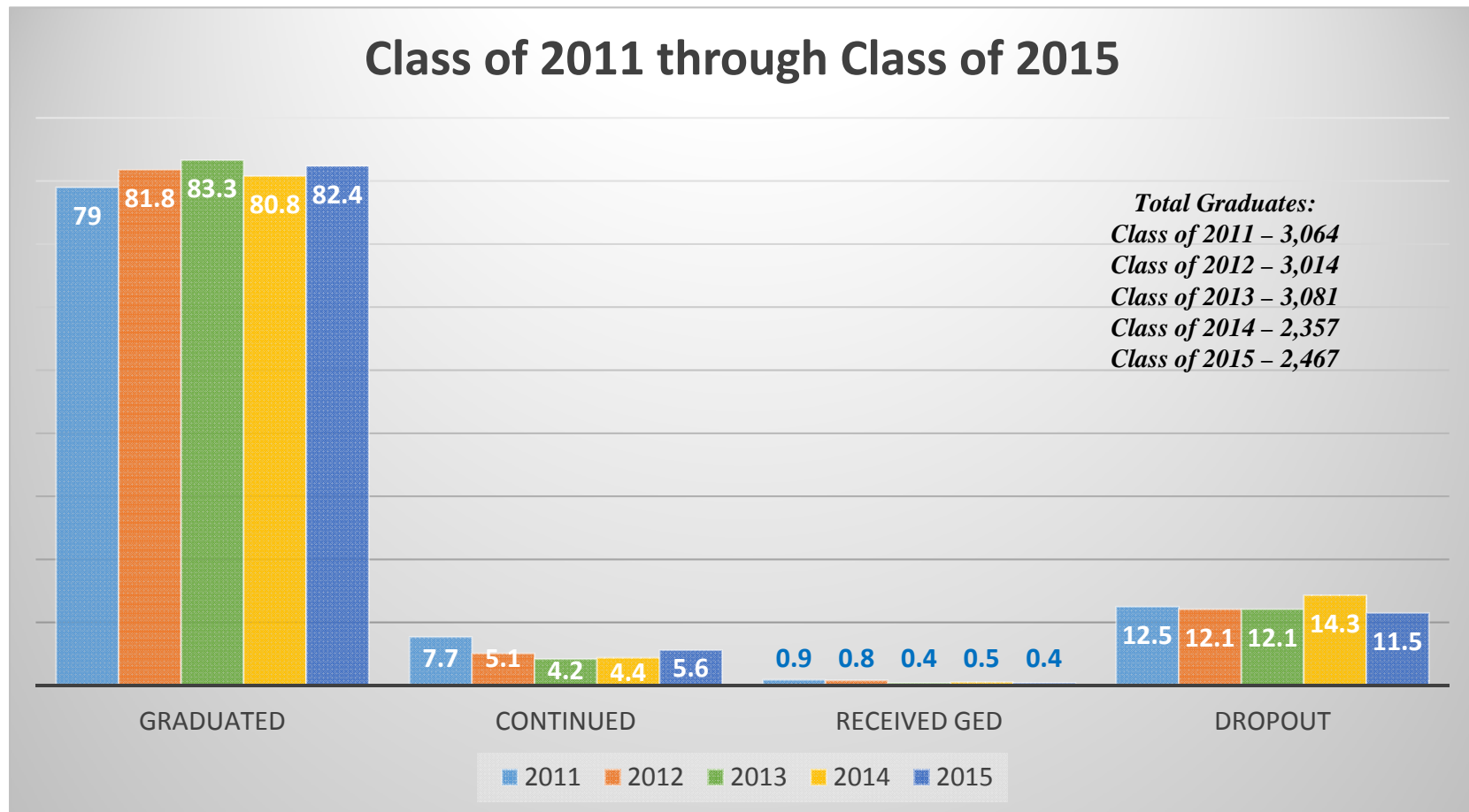
Class of 2015 Graduation Rate by Group



Data Source: Class of 2015 Four-Year Longitudinal Summary Report



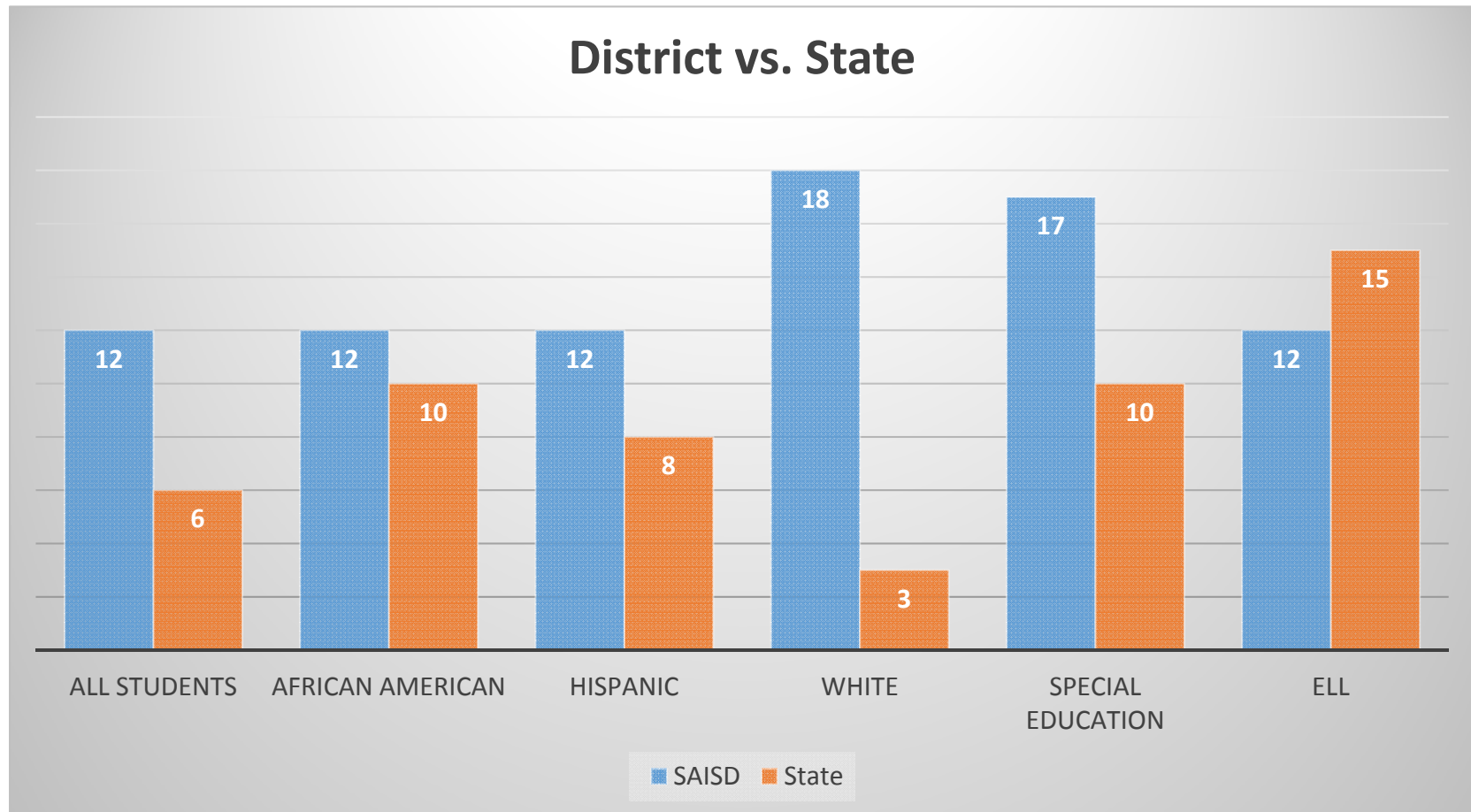
Five Year Comparison for 4-Year Graduates, Continuers, GED Recipients and Dropouts



Data Source: Class of 2011 to 2015 Four-Year Longitudinal Summary Report



Class of 2015 Dropout Rate by Group



*Data Source: Class of 2015 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)

- 2016 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)

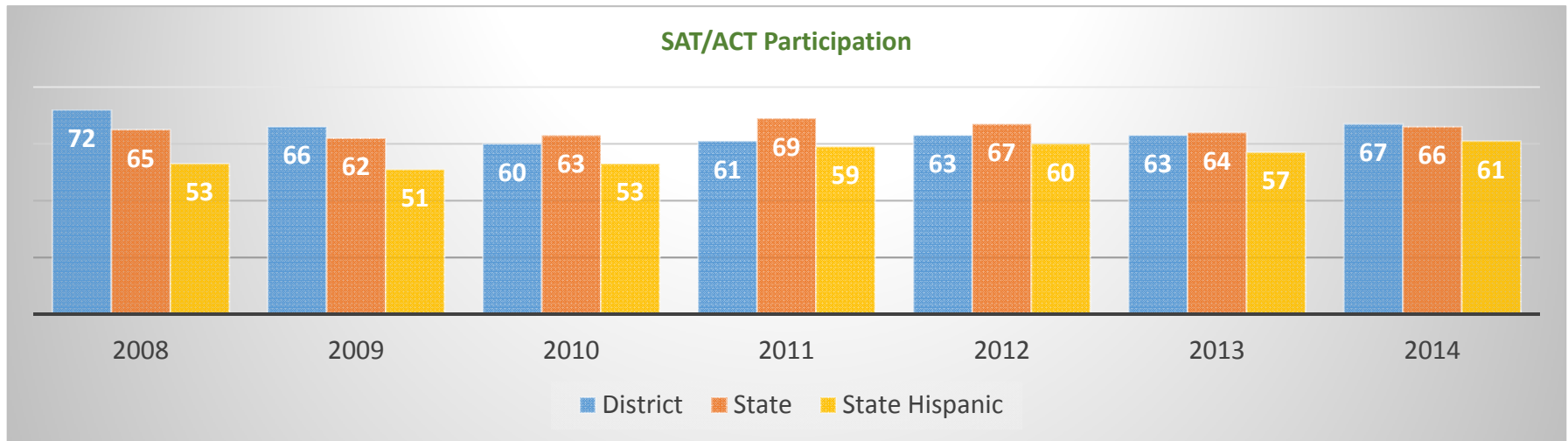
	SAISD	ELL (tested in English)	ELL (tested in Spanish)	ELL (Declined ELL Services)	Exited ELL (within last 2 years)	Exited ELL (more than 2 years)	Non-ELL Students
Reading/ELA	57	40	54	38	77	80	58
Math	59	54	60	51	76	82	59
Science	65	50	46	49	83	88	66
Social Studies	62	44	<i>n/a</i>	42	68	84	61
Writing	50	40	47	41	68	84	51

Data Source: 2016 SAISD Results using 2015-16 Assessment Performance Report By District; 2016 Results for all others using STAAR Results for LEP, Exited LEP, Non-LEP Report

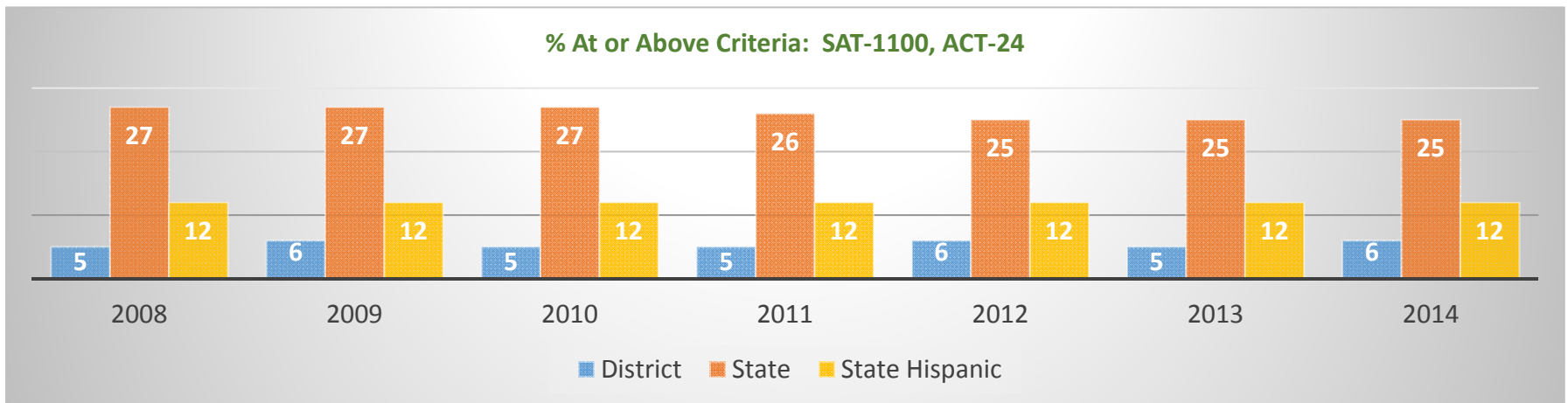


Student College Entrance Exams: Participation and Performance

- SAISD has consistently offered students the opportunity to take the SAT/ACT, and increased participation in 2014.



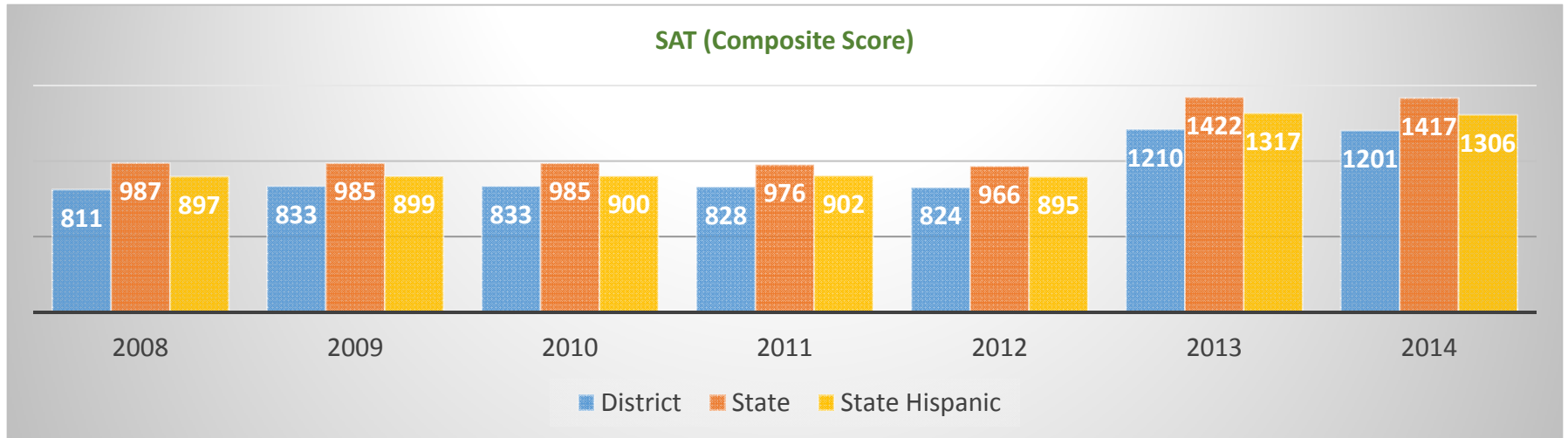
- Performance has not changed significantly at the State or District level for the past seven years.



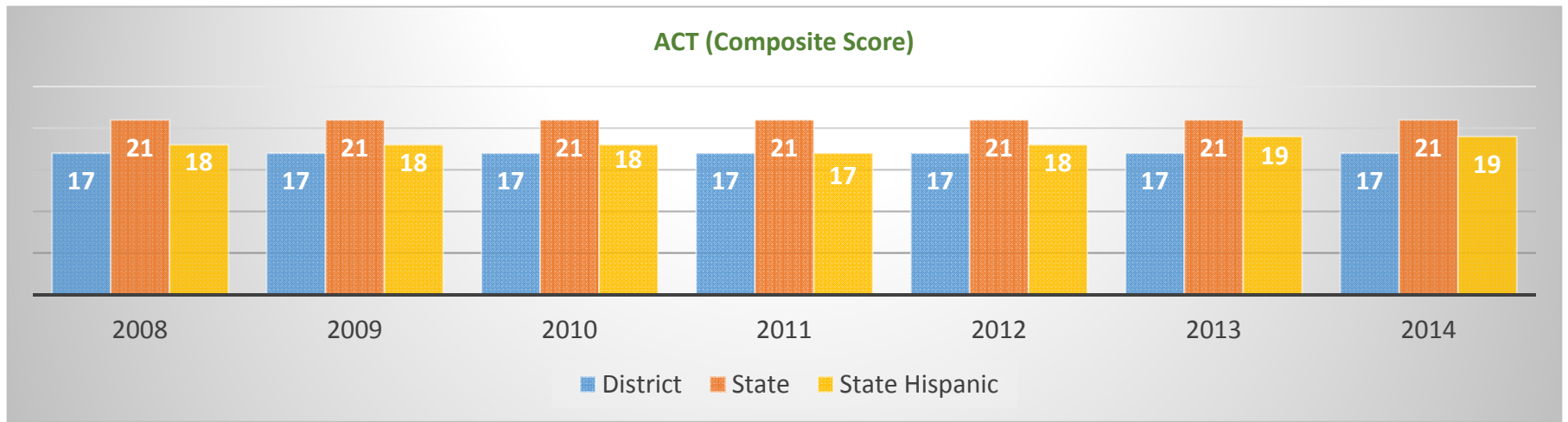
*Data Source: 2014-15 Texas Academic Performance Report
2015 SAISD and State results will be available in November 2016*



Student College Entrance Exams: Average SAT (Reading/Math) and ACT (Composite) Scores



*2008-2012 Composite is taken with Reading and Math score
 2013-2014 Composite is taken with Reading, Math and Writing score*



*Data Source: 2014-15 Texas Academic Performance Report
 2015 SAISD and State results will be available in November 2016*



Data Quality

- Data Quality: TEA tracks the percent of errors a district made in two key data submissions: 1) the PID Error rate in PEIMS Student Data, and 2) the percent of Underreported Students in PEIMS Student Leaver Data.
 - PID Error Rate. The Person Identification Database (PID) system ensures that each time information is collected for a student the identifying information matches other data collections for that student.
 - Percent of Underreported Students. Underreported students are 7th-12th graders who were enrolled at any time the prior year and who were not accounted for through district records or TEA processing in the current year.
- SAISD has had perfect or near perfect submissions for the last few years.

	2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE
PID Error Rate	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%
Underreported Students	0.5%	0.5%	0.3%	0.4%	0.1%	0.4%	0.0%	0.4%	0.1%	0.3%	0.1%	0.4%

Data Source: 2014-15 Texas Academic Performance Report

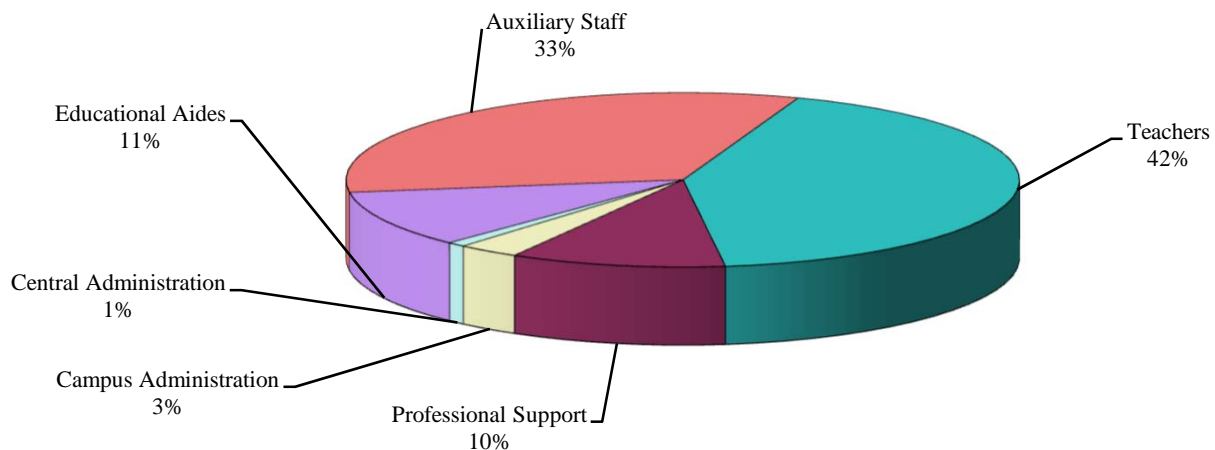
Staff Projections and Population Served

STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2012 through 2017. 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 a slight increase of 0.85%.

STAFF FTE CATEGORY	Actual	Actual	Actual	Actual	Actual	Preliminary
	2011-12	2012-13	2013-14	2014-2015	2015-2016	Actual 2016-2017
Teachers	3,385.9	3,367.4	3,289.1	3,288.1	3,289.6	3,139.4
Professional Support	736.0	772.6	728.2	783.9	800.3	763.0
Campus Administration	177.0	180.0	201.4	205.0	210.0	219.2
Central Administration	66.0	69.0	63.0	74.0	78.0	65.0
Educational Aides	819.5	874.9	822.7	808.3	782.7	778.7
Auxiliary Staff	2,206.8	2,258.2	2,335.6	2,223.6	2,173.4	2,431.2
TOTAL STAFF FTE	7,391.2	7,522.1	7,440.0	7,382.9	7,334.0	7,396.5
Percentage Change from Prior Year	-3.16%	1.77%	-1.09%	-0.77%	-0.66%	0.85%

**FTEs BY CATEGORY AND PERCENTAGE
BUDGET 2016-2017**

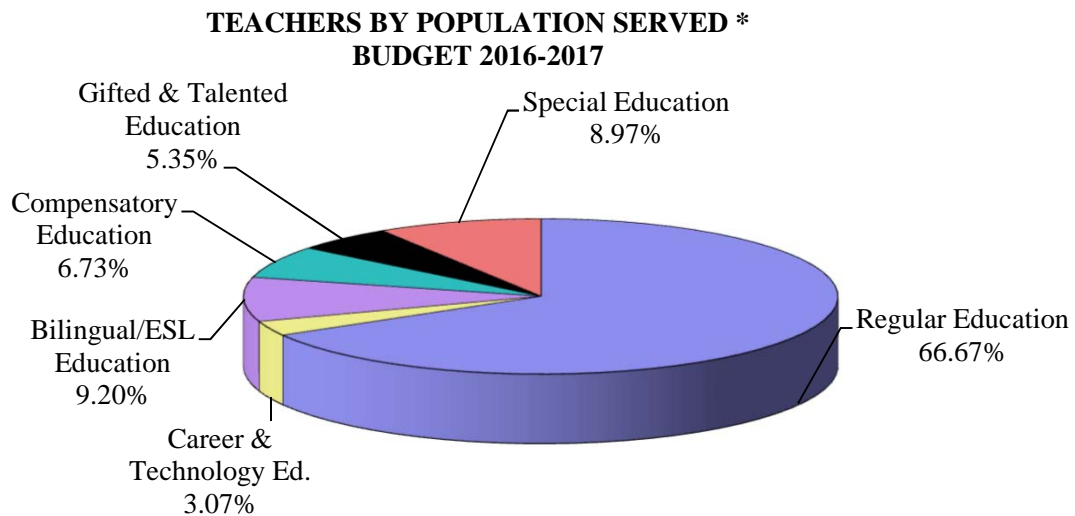


* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 66% of the District's teachers serve the Regular student population, followed by the Bilingual population at 9.20%. The next largest population served is Special Education at 8.97%, followed by Compensatory Education at 6.73%. The remaining groups comprised of Career & Technology, Gifted & Talented Education and other students make a combined total of 8.42%.

POPULATION SERVED:	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-2015	Actual 2015-2016	Preliminary Actual 2016-2017
Regular Education	2,000.4	2,122.2	2,103.9	2,050.7	2,079.0	2,093.1
Career & Technology Ed.	110.0	108.2	103.8	106.0	112.7	96.4
Bilingual/ESL Education	430.8	349.3	339.2	308.8	302.2	288.9
Compensatory Education	135.8	166.6	148.9	241.6	242.5	211.3
Gifted & Talented Education	309.9	223.5	208.8	209.0	185.6	168.0
Special Education	399.0	397.6	384.5	372.0	367.6	281.7
Other	-	-	-	-	-	-
TOTAL TEACHERS	3,385.9	3,367.4	3,289.1	3,288.1	3,289.6	3,139.4



* Source: PEIMS Fall collection.

District Divisions

DISTRICT DIVISIONS

The District is divided into seven major divisions. Identified below are the organizations that comprise each division.

On the following pages, a General Fund budget for each department is provided.

Superintendent	District Instruction	Campus Administration & Leadership
701 - Superintendent's Office	198 - Special Ed.-District Wide	805 - Campus Administration & Leadership
702 - Board of Trustees	327 - Learning & Teaching-D-Wide	846 - Non-Traditional Schools
725 - Governmental & Community Relations	367 - Head Start	851 - Family & Student Support Services
726 - Communications	804 - District Instruction	855 - Adult & Community Education
727 - Parent & Family Engagement	815 - Assistant Superintendent-Secondary Team #2	864 - Education Alternatives/GED
728 - Internal Auditors	821 - Assistant Superintendent-UVA schools	885 - Transportation
732 - Integrated Communications Network	825 - Assistant Superintendent-Elementary Team #2	889 - Athletics
884 - Safety & Security (Police)	826 - Assistant Superintendent-Elementary Team #3	891 - Secondary Initiatives
945 - Accountability, Testing, Research & Evaluation	830 - Bilingual/ESL/LOTE	896 - Special Projects & Partnerships
960 - Printing Services	835 - Assistant Superintendent-Elementary Team #1	897 - Attendance Accountability
	840 - Assistant Superintendent-Secondary Team #1	
Human Resources	856 - Professional Learning	Technology & Management Information Systems
730 - Human Resources	858 - Fine Arts	950 - Technology & Management Information Systems
735 - Employee Benefits, Risk Management & Safety	860 - Student Support Services	
841 - Recruitment & Hiring	862 - Grants Development, Management & Monitoring	Facilities Services
Financial Services	865 - Academic Support	930 - Plant Services
703 - Tax Costs	866 - Dyslexia/504	932 - PS Custodial Services
741 - Planning & Budget	868 - Early Childhood	933 - PS Facilities Maintenance
742 - Financial Services	873 - Literacy (ELAR)	934 - PS MEP Maintenance
743 - Materials Management/Purchasing, Warehousing	874 - Social Studies	935 - Planning/Facilities (Construction Management)
887 - Food & Child Nutrition Services	875 - Curriculum & Instruction	
890 - Student Health Services	876 - Office of 21 st Century Learning	
893 - Finance-Medicaid	877 - Career & Technology	
946 - Federal Programs	878 - Advanced Academics/GT	
	880 - Mathematics	
	881 - Science	
	882 - Guidance & Counseling	
	883 - Health/PE, Safe & Drug Free Schools	
	886 - Special Education	
	888 - Teen Parenting Services	
	948 - SAISD Learning Center (Day Care)	

Superintendent's Division

Superintendent's Office - Org. # 701

Budget Year 2016 - 2017

Vision 2017 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 2017 Objectives

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

Vision 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 628,138	33.9%
6200 Contracted Services	1,114,898	60.2%
6300 Supplies & Materials	10,689	0.6%
6400 Other Operating Costs	99,408	5.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,853,133	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 643,101	36.7%	\$ 734,972	34.0%	\$ 640,839	30.0%
6200 Contracted Services	975,866	55.7%	1,330,686	61.6%	1,349,907	63.2%
6300 Supplies & Materials	64,769	3.7%	9,296	0.4%	11,962	0.6%
6400 Other Operating Costs	67,523	3.9%	85,131	3.9%	133,134	6.2%
6600 Capital Outlay	934	0.1%	-	0.0%	-	0.0%
TOTAL	\$ 1,752,192	100.0%	\$ 2,160,085	100.0%	\$ 2,135,841	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.00	50.0%	3.00	60.0%	3.00	60.0%
Paraprofessional	3.00	50.0%	2.00	40.0%	2.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	5.00	100.0%	5.00	100.0%

Board of Trustees - Org. # 702

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<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>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	4,367	6.9%	1,229	2.2%	2,597	4.7%
6300 Supplies & Materials	3,150	5.0%	1,366	2.4%	1,399	2.5%
6400 Other Operating Costs	55,426	88.1%	54,472	95.5%	51,554	92.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 62,943	100.0%	\$ 57,067	100.0%	\$ 55,550	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
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 2016 - 2017

Vision 2017 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 2017 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 2017 Initiatives & Strategies

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

Vision 2017 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 2016-2017

Description	Amount	Percentage
6100 Payroll Costs	\$ 734,892	65.2%
6200 Contracted Services	163,241	14.5%
6300 Supplies & Materials	54,247	4.8%
6400 Other Operating Costs	174,747	15.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,127,127	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
6100 Payroll	\$ 555,677	85.7%	\$ 574,948	67.1%	\$ 698,105	78.4%
6200 Contracted Services	47,578	7.3%	167,396	19.5%	143,965	16.2%
6300 Supplies & Materials	37,143	5.7%	37,220	4.3%	22,785	2.6%
6400 Other Operating Costs	7,038	1.1%	77,202	9.0%	25,433	2.9%
6600 Capital Outlay	651	0.1%	-	0.0%	-	0.0%
TOTAL	\$ 648,086	100.0%	\$ 856,766	100.0%	\$ 890,287	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
Professional	4.00	50.0%	4.00	50.0%	6.00	60.0%
Paraprofessional	1.00	12.5%	3.00	37.5%	3.00	30.0%
Classified	3.00	37.5%	1.00	12.5%	1.00	10.0%
TOTAL	8.00	100.0%	8.00	100.0%	10.00	100.0%

Communications - Org. # 726

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 629,067	67.9%
6200 Contracted Services	200,028	21.6%
6300 Supplies & Materials	51,927	5.6%
6400 Other Operating Costs	38,706	4.2%
6600 Capital Outlay	6,620	0.7%
TOTAL	\$ 926,348	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 522,349	71.8%	\$ 565,875	66.5%	\$ 610,588	68.2%
6200 Contracted Services	128,747	17.7%	180,096	21.2%	180,894	20.2%
6300 Supplies & Materials	50,177	6.9%	52,447	6.2%	64,318	7.2%
6400 Other Operating Costs	16,452	2.3%	52,801	6.2%	39,086	4.4%
6600 Capital Outlay	9,683	1.3%	-	0.0%	-	0.0%
TOTAL	\$ 727,409	100.0%	\$ 851,218	100.0%	\$ 894,886	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	6.00	85.7%	6.00	85.7%	7.00	87.5%
Paraprofessional	1.00	14.3%	1.00	14.3%	1.00	12.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	7.00	100.0%	8.00	100.0%

Parent & Family Engagement - Org. # 727

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 557,573	84.1%
6200 Contracted Services	75,490	11.4%
6300 Supplies & Materials	18,740	2.8%
6400 Other Operating Costs	11,476	1.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 663,279	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 263,019	90.6%	\$ 255,620	84.0%	\$ 268,205	84.5%
6200 Contracted Services	16,677	5.7%	37,239	12.2%	26,961	8.5%
6300 Supplies & Materials	7,954	2.7%	9,398	3.1%	7,541	2.4%
6400 Other Operating Costs	2,515	0.9%	1,986	0.7%	14,785	4.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 290,166	100.0%	\$ 304,243	100.0%	\$ 317,492	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.50	71.4%	3.00	75.0%	6.00	85.7%
Paraprofessional	1.00	28.6%	1.00	25.0%	1.00	14.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.50	100.0%	4.00	100.0%	7.00	100.0%

Internal Auditors - Org. # 728

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 418,215	97.8%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	1,810	0.4%
6400 Other Operating Costs	7,540	1.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 427,565	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 404,800	97.8%	\$ 408,559	97.9%	\$ 383,418	98.4%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	1,058	0.3%	1,593	0.4%	1,643	0.4%
6400 Other Operating Costs	8,239	2.0%	7,260	1.7%	4,773	1.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 414,097	100.0%	\$ 417,412	100.0%	\$ 389,834	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	4.00	80.0%	4.00	80.0%	4.00	80.0%
Paraprofessional	1.00	20.0%	1.00	20.0%	1.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	5.00	100.0%

Integrated Communications Network - Org. # 732

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	9,986	32.5%
6300 Supplies & Materials	18,908	61.6%
6400 Other Operating Costs	1,811	5.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 30,705	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	3,424	42.9%	8,613	56.3%	535	3.5%
6300 Supplies & Materials	1,990	24.9%	2,160	14.1%	11,478	74.5%
6400 Other Operating Costs	2,569	32.2%	4,524	29.6%	3,404	22.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 7,983	100.0%	\$ 15,297	100.0%	\$ 15,416	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
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%

Safety & Security (Police) - Org. # 884

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,873,275	89.7%
6200 Contracted Services	195,131	3.6%
6300 Supplies & Materials	257,698	4.7%
6400 Other Operating Costs	12,415	0.2%
6600 Capital Outlay	91,601	1.7%
TOTAL	\$ 5,430,120	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 4,843,491	91.6%	\$ 5,060,142	91.0%	\$ 4,900,218	87.8%
6200 Contracted Services	138,293	2.6%	125,207	2.3%	142,158	2.5%
6300 Supplies & Materials	295,844	5.6%	263,656	4.7%	312,308	5.6%
6400 Other Operating Costs	10,244	0.2%	5,916	0.1%	8,885	0.2%
6600 Capital Outlay	2,278	0.0%	103,815	1.9%	215,226	3.9%
TOTAL	\$ 5,290,150	100.0%	\$ 5,558,736	100.0%	\$ 5,578,795	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	1.2%	1.00	1.1%	1.00	1.2%
Paraprofessional	3.00	3.5%	3.00	3.4%	3.00	3.5%
Classified	82.00	95.3%	83.00	95.4%	82.00	95.3%
TOTAL	86.00	100.0%	87.00	100.0%	86.00	100.0%

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

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 952,063	45.2%
6200 Contracted Services	285,841	13.6%
6300 Supplies & Materials	477,303	22.6%
6400 Other Operating Costs	393,064	18.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,108,271	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 670,414	87.7%	\$ 746,839	83.0%	\$ 839,667	61.7%
6200 Contracted Services	17,945	2.3%	13,614	1.5%	9,967	0.7%
6300 Supplies & Materials	65,399	8.6%	124,369	13.8%	262,250	19.3%
6400 Other Operating Costs	10,593	1.4%	15,479	1.7%	248,700	18.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 764,352	100.0%	\$ 900,300	100.0%	\$ 1,360,585	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	5.70	74.0%	7.70	79.4%	9.70	82.9%
Paraprofessional	2.00	26.0%	2.00	20.6%	2.00	17.1%
Classified	0.00	0.0%	0.00	0.0%	-	0.0%
TOTAL	7.70	100.0%	9.70	100.0%	11.70	100.0%

Printing Services - Org. # 960

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 384,328	42.8%
6200 Contracted Services	123,165	13.7%
6300 Supplies & Materials	374,496	41.7%
6400 Other Operating Costs	1,028	0.1%
6600 Capital Outlay	14,496	1.6%
TOTAL	\$ 897,513	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 358,982	90.3%	\$ 363,405	80.4%	\$ 376,997	90.4%
6200 Contracted Services	(80,219)	-20.2%	(118,816)	-26.3%	(54,049)	-13.0%
6300 Supplies & Materials	113,775	28.6%	160,809	35.6%	83,775	20.1%
6400 Other Operating Costs	546	0.1%	939	0.2%	663	0.2%
6600 Capital Outlay	4,630	1.2%	45,860	10.1%	9,775	2.3%
TOTAL	\$ 397,715	100.0%	\$ 452,197	100.0%	\$ 417,161	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	25.0%	2.00	25.0%	2.00	25.0%
Paraprofessional	3.00	37.5%	3.00	37.5%	6.00	75.0%
Classified	3.00	37.5%	3.00	37.5%	0.00	0.0%
TOTAL	8.00	100.0%	8.00	100.0%	8.00	100.0%

**Human
Resources
Division**

Human Resources - Org. # 730

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 Performance Measurements

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

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,907,103	80.1%
6200 Contracted Services	475,492	13.1%
6300 Supplies & Materials	79,996	2.2%
6400 Other Operating Costs	166,460	4.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,629,051	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 2,317,814	68.2%	\$ 2,753,999	72.8%	\$ 3,035,171	76.9%
6200 Contracted Services	845,243	24.9%	710,982	18.8%	593,354	15.0%
6300 Supplies & Materials	106,123	3.1%	167,124	4.4%	101,164	2.6%
6400 Other Operating Costs	129,140	3.8%	150,299	4.0%	216,617	5.5%
6600 Capital Outlay	1,064	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,399,384	100.0%	\$ 3,782,404	100.0%	\$ 3,946,306	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	13.00	35.1%	15.00	36.6%	17.00	39.5%
Paraprofessional	24.00	64.9%	26.00	63.4%	26.00	60.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	37.00	100.0%	41.00	100.0%	43.00	100.0%

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

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

Description	Amount	Percentage
6100 Payroll Costs	\$ 447,326	18.5%
6200 Contracted Services	186,119	7.7%
6300 Supplies & Materials	13,000	0.5%
6400 Other Operating Costs	1,766,215	73.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,412,660	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
6100 Payroll	\$ 412,819	21.3%	\$ 406,816	20.7%	\$ 418,032	20.3%
6200 Contracted Services	164,499	8.5%	165,250	8.4%	178,044	8.6%
6300 Supplies & Materials	15,252	0.8%	10,086	0.5%	8,558	0.4%
6400 Other Operating Costs	1,345,565	69.4%	1,381,930	70.4%	1,454,832	70.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,938,134	100.0%	\$ 1,964,081	100.0%	\$ 2,059,466	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
Professional	1.70	22.7%	1.70	22.7%	1.70	22.7%
Paraprofessional	5.80	77.3%	5.80	77.3%	5.80	77.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.50	100.0%	7.50	100.0%	7.50	100.0%

**Financial
Services,
Business
Operations
and
Food
Services
Division**

Tax Costs - Org. # 703
Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	1,180,000	100.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,180,000	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,104,829	100.0%	1,136,105	100.0%	1,170,102	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	\$ 1,104,829	100.0%	\$ 1,136,105	100.0%	\$ 1,170,102	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
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 2016 - 2017

Vision 2017 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 2017 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 2017 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2016-2017. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2017 Performance Measurements

Adoption of the annual budget for 2016-17 by no later than June 30, 2016.

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 2016-17 district budgets.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 311,127	98.7%
6200 Contracted Services	2,100	0.7%
6300 Supplies & Materials	1,500	0.5%
6400 Other Operating Costs	604	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 315,331	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 306,902	98.9%	\$ 312,975	98.8%	\$ 292,130	99.0%
6200 Contracted Services	602	0.2%	194	0.1%	498	0.2%
6300 Supplies & Materials	1,699	0.5%	1,368	0.4%	1,624	0.6%
6400 Other Operating Costs	1,106	0.4%	2,371	0.7%	742	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 310,309	100.0%	\$ 316,907	100.0%	\$ 294,995	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.00	75.0%	3.00	75.0%	2.00	50.0%
Paraprofessional	1.00	25.0%	1.00	25.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Financial Services & Business Operations - Org. # 742

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,936,785	82.8%
6200 Contracted Services	311,466	8.8%
6300 Supplies & Materials	260,300	7.3%
6400 Other Operating Costs	37,250	1.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,545,801	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 2,422,470	85.1%	\$ 2,617,781	85.0%	\$ 2,765,523	85.4%
6200 Contracted Services	306,054	10.8%	304,332	9.9%	329,307	10.2%
6300 Supplies & Materials	91,032	3.2%	116,902	3.8%	106,766	3.3%
6400 Other Operating Costs	25,762	0.9%	40,871	1.3%	35,141	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,845,317	100.0%	\$ 3,079,886	100.0%	\$ 3,236,736	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	13.00	33.3%	14.00	34.1%	16.00	37.2%
Paraprofessional	26.00	66.7%	27.00	65.9%	27.00	62.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	39.00	100.0%	41.00	100.0%	43.00	100.0%

Materials Management/Purchasing, Warehousing - Org. # 743

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 895,177	87.0%
6200 Contracted Services	83,346	8.1%
6300 Supplies & Materials	28,275	2.7%
6400 Other Operating Costs	22,001	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,028,799	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 813,081	82.0%	\$ 934,149	80.8%	\$ 828,488	85.7%
6200 Contracted Services	112,124	11.3%	136,224	11.8%	67,972	7.0%
6300 Supplies & Materials	32,451	3.3%	65,247	5.6%	44,424	4.6%
6400 Other Operating Costs	19,253	1.9%	20,793	1.8%	25,572	2.6%
6600 Capital Outlay	14,578	1.5%	-	0.0%	-	0.0%
TOTAL	\$ 991,486	100.0%	\$ 1,156,412	100.0%	\$ 966,456	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	5.00	31.3%	5.00	31.3%	5.00	31.3%
Paraprofessional	7.00	43.8%	7.00	43.8%	7.00	43.8%
Classified	4.00	25.0%	4.00	25.0%	4.00	25.0%
TOTAL	16.00	100.0%	16.00	100.0%	16.00	100.0%

Food & Child Nutrition Services - Org. # 887

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 228,557	43.0%
6200 Contracted Services	24,476	4.6%
6300 Supplies & Materials	263,000	49.5%
6400 Other Operating Costs	15,100	2.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 531,133	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 110,560	54.0%	\$ 210,378	46.2%	\$ 211,787	49.6%
6200 Contracted Services	-	0.0%	749	0.2%	8,406	2.0%
6300 Supplies & Materials	93,111	45.5%	239,866	52.6%	196,688	46.0%
6400 Other Operating Costs	1,154	0.6%	4,781	1.0%	10,327	2.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 204,825	100.0%	\$ 455,773	100.0%	\$ 427,208	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	19.00	25.7%	21.00	27.6%	26.00	29.5%
Paraprofessional	15.00	20.3%	15.00	19.7%	15.00	17.0%
Classified	40.00	54.1%	40.00	52.6%	47.00	53.4%
TOTAL	74.00	100.0%	76.00	100.0%	88.00	100.0%

Student Health Services - Org. # 890

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,430,754	83.0%
6200 Contracted Services	145,313	8.4%
6300 Supplies & Materials	145,599	8.4%
6400 Other Operating Costs	2,600	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,724,266	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 818,663	77.8%	\$ 906,476	77.8%	\$ 1,144,513	85.6%
6200 Contracted Services	51,200	4.9%	72,685	6.2%	62,145	4.6%
6300 Supplies & Materials	180,678	17.2%	182,827	15.7%	122,647	9.2%
6400 Other Operating Costs	2,265	0.2%	3,889	0.3%	687	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	7,495	0.6%
TOTAL	\$ 1,052,806	100.0%	\$ 1,165,877	100.0%	\$ 1,337,488	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	12.00	70.6%	13.00	65.0%	15.00	65.2%
Paraprofessional	5.00	29.4%	7.00	35.0%	8.00	34.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	17.00	100.0%	20.00	100.0%	23.00	100.0%

Finance-Medicaid - Org. # 893

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 439,860	58.4%
6200 Contracted Services	286,631	38.0%
6300 Supplies & Materials	17,188	2.3%
6400 Other Operating Costs	10,105	1.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 753,784	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 318,339	48.3%	\$ 337,800	51.4%	\$ 405,629	65.3%
6200 Contracted Services	331,836	50.4%	311,656	47.4%	196,857	31.7%
6300 Supplies & Materials	5,685	0.9%	3,925	0.6%	15,195	2.4%
6400 Other Operating Costs	3,131	0.5%	3,811	0.6%	3,831	0.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 658,990	100.0%	\$ 657,192	100.0%	\$ 621,512	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	4.00	100.0%	5.00	100.0%	5.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	5.00	100.0%	5.00	100.0%

Federal Programs - Org. # 946

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<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>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 2,719	100.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	75	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,719	100.0%	\$ -	0.0%	\$ 75	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
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%

**District
Instruction
Division**

Special Education- District Wide - Org. # 198

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 6,916,045	88.1%
6200 Contracted Services	900,000	11.5%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	33,500	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 7,849,545	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 6,878,849	89.0%	\$ 7,007,663	88.1%	\$ 6,746,566	88.2%
6200 Contracted Services	-	0.0%	920,735	11.6%	874,031	11.4%
6300 Supplies & Materials	-	0.0%	82	0.0%	-	0.0%
6400 Other Operating Costs	852,508	11.0%	24,845	0.3%	26,178	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 7,731,357	100.0%	\$ 7,953,324	100.0%	\$ 7,646,775	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	94.50	84.0%	98.00	82.4%	81.00	73.0%
Paraprofessional	18.00	16.0%	21.00	17.6%	30.00	27.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	112.50	100.0%	119.00	100.0%	111.00	100.0%

Learning & Teaching- District Wide - Org. # 327

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 642,437	71.8%
6200 Contracted Services	169,000	18.9%
6300 Supplies & Materials	79,664	8.9%
6400 Other Operating Costs	4,000	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 895,101	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 699,459	81.0%	\$ 734,967	77.4%	\$ 119,427	36.5%
6200 Contracted Services	149,396	17.3%	183,273	19.3%	192,113	58.7%
6300 Supplies & Materials	12,277	1.4%	29,652	3.1%	8,754	2.7%
6400 Other Operating Costs	2,242	0.3%	2,014	0.2%	7,141	2.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 863,373	100.0%	\$ 949,906	100.0%	\$ 327,435	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	8.40	0.0%	9.40	0.0%	8.40	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.40	0.0%	9.40	0.0%	8.40	100.0%

Head Start - Org. # 367

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 168,006	26.0%
6200 Contracted Services	121,982	18.9%
6300 Supplies & Materials	153,447	23.7%
6400 Other Operating Costs	190,014	29.4%
6600 Capital Outlay	13,443	2.1%
TOTAL	\$ 646,892	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 191,429	39.1%	\$ 104,594	24.8%	\$ 77,039	19.9%
6200 Contracted Services	53,409	10.9%	70,553	16.7%	34,358	8.9%
6300 Supplies & Materials	152,565	31.2%	187,170	44.4%	179,950	46.5%
6400 Other Operating Costs	68,213	13.9%	59,122	14.0%	92,742	23.9%
6600 Capital Outlay	23,449	4.8%	-	0.0%	3,282	0.8%
TOTAL	\$ 489,065	100.0%	\$ 421,439	100.0%	\$ 387,372	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	100.0%	1.00	100.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	1.00	100.0%	1.00	100.0%

District Instruction - Org. # 804

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

Align curriculum and instruction and student support services for students and teachers to ensure maximum growth.

Vision 2017 Objectives

- Improve student achievement in the core content areas.
- Increase on grade level reading K-8.
- Improve math scores.
- Enhance technology integration in the classroom.

Vision 2017 Initiatives & Strategies

- Implement a literacy focus across all content areas.
- Ensure all professional learning is focused on literacy goals and have measurable outcomes.
- Ensure that each student will attain skills to achieve a minimum of one year's growth annually, meet or exceed promotion/graduation requirement and become a lifelong learner.

Vision 2017 Performance Measurements

- Enhance literacy skills.
- Improve college readiness grade and student achievement.

General Fund Original Budget 2016-2017

Description	Amount	Percentage
6100 Payroll Costs	\$ 1,189,900	87.7%
6200 Contracted Services	104,513	7.7%
6300 Supplies & Materials	46,955	3.5%
6400 Other Operating Costs	14,719	1.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,356,087	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
6100 Payroll	\$ -	0.0%	\$ 659,234	0.0%	\$ 905,178	0.0%
6200 Contracted Services	-	0.0%	48,101	0.0%	4,881	0.0%
6300 Supplies & Materials	-	0.0%	16,660	0.0%	115,674	0.0%
6400 Other Operating Costs	-	0.0%	19,469	0.0%	48,474	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ 743,464	0.0%	\$ 1,074,208	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
Professional	7.00	0.0%	12.00	0.0%	11.00	78.6%
Paraprofessional	3.00	0.0%	4.00	0.0%	3.00	21.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	10.00	0.0%	16.00	0.0%	14.00	100.0%

Assistant Superintendent- Secondary Team #2 - Org. # 815

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 200,320	80.7%
6200 Contracted Services	3,908	1.6%
6300 Supplies & Materials	36,025	14.5%
6400 Other Operating Costs	7,932	3.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 248,185	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 231,925	88.9%	\$ 197,142	80.2%	\$ 209,233	87.2%
6200 Contracted Services	5,453	2.1%	2,377	1.0%	7,651	3.2%
6300 Supplies & Materials	13,946	5.3%	26,120	10.6%	18,885	7.9%
6400 Other Operating Costs	9,623	3.7%	20,121	8.2%	4,172	1.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 260,947	100.0%	\$ 245,760	100.0%	\$ 239,941	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Assistant Superintendent- Elementary Team #2 - Org. # 825

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

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

Vision 2017 Objectives

To successfully implement the overall function of this department by providing professional development that will build Principal's leadership skills and decrease the number of Improvement Required campuses.

Vision 2017 Initiatives & Strategies

- Monitor campus leader's progress through campus visits.
- Principal 9 wks Reviews of their campus data.
- Provide professional development focused on building instructional leadership skills that will help them lead their campus.

Vision 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 191,410	36.0%
6200 Contracted Services	295,679	55.6%
6300 Supplies & Materials	37,472	7.0%
6400 Other Operating Costs	7,549	1.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 532,110	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 195,991	85.9%	\$ 194,065	91.5%	\$ 55,708	100.0%
6200 Contracted Services	10,681	4.7%	5,316	2.5%	-	0.0%
6300 Supplies & Materials	15,802	6.9%	6,945	3.3%	-	0.0%
6400 Other Operating Costs	5,793	2.5%	5,789	2.7%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 228,266	100.0%	\$ 212,114	100.0%	\$ 55,708	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
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%

Bilingual/ESL/LOTE - Org. # 830

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 857,729	81.3%
6200 Contracted Services	62,478	5.9%
6300 Supplies & Materials	106,947	10.1%
6400 Other Operating Costs	27,489	2.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,054,643	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 434,096	79.8%	\$ 427,948	80.4%	\$ 412,009	80.9%
6200 Contracted Services	41,974	7.7%	62,583	11.8%	52,911	10.4%
6300 Supplies & Materials	64,926	11.9%	29,923	5.6%	37,089	7.3%
6400 Other Operating Costs	3,105	0.6%	11,634	2.2%	7,386	1.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 544,101	100.0%	\$ 532,088	100.0%	\$ 509,396	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.00	60.0%	5.00	71.4%	7.00	77.8%
Paraprofessional	2.00	40.0%	2.00	28.6%	2.00	22.2%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	7.00	100.0%	9.00	100.0%

Assistant Superintendent- Elementary Team #1 - Org. # 835

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 Initiatives & Strategies

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

Vision 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 209,983	83.7%
6200 Contracted Services	1,098	0.4%
6300 Supplies & Materials	36,459	14.5%
6400 Other Operating Costs	3,229	1.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 250,769	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 171,915	91.1%	\$ 207,342	89.2%	\$ 211,513	89.7%
6200 Contracted Services	545	0.3%	1,431	0.6%	2,352	1.0%
6300 Supplies & Materials	11,421	6.1%	14,236	6.1%	18,302	7.8%
6400 Other Operating Costs	4,236	2.2%	9,429	4.1%	3,732	1.6%
6600 Capital Outlay	629	0.3%	-	0.0%	-	0.0%
TOTAL	\$ 188,747	100.0%	\$ 232,438	100.0%	\$ 235,899	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Assistant Superintendent- Secondary Team #1 - Org. # 840

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

To coach, support and evaluate campus leadership in the effective implementation of district initiatives, attributes of strong leadership, data analysis, and building staff capacity to improve student achievement.

Vision 2017 Objectives

Coach 100% high principals to effectively utilize Schlecty's model for evaluating the levels of effectiveness of the student engagement to promote academic success. Conduct a minimum of five learning walks in classrooms where ELL students are enrolled, with the principal to assess the quality of student engagement each week.

Vision 2017 Initiatives & Strategies

Progress monitoring of student performance on campus-based assessments, district curriculum-based assessments and TELPAS. Continuous and systematic professional learning for core academic teachers and ESL teachers. Collaboration opportunities for sheltered instruction teachers of ELLs and ESL teachers. High level questioning techniques to utilize and improve English language skills of ELLs.

Vision 2017 Performance Measurements

High school campuses will meet or exceed the state standards for index 1, 2, 3, & 4 on the Texas Accountability System. 100% of LEP students will demonstrate academic growth as indicated by Index 2 - Student Progress on the Texas Accountability System. 100% of high school ESL teachers will implement SIDP strategies with fidelity.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 211,718	83.5%
6200 Contracted Services	500	0.2%
6300 Supplies & Materials	38,525	15.2%
6400 Other Operating Costs	2,905	1.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 253,648	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 198,125	0.0%	\$ 198,878	83.4%	\$ 233,731	89.5%
6200 Contracted Services	2,985	0.0%	1,938	0.8%	3,667	1.4%
6300 Supplies & Materials	23,449	0.0%	18,178	7.6%	18,019	6.9%
6400 Other Operating Costs	3,128	0.0%	19,538	8.2%	5,613	2.2%
6600 Capital Outlay	623	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 228,311	0.0%	\$ 238,532	100.0%	\$ 261,030	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	0.0%	1.00	33.3%	1.00	33.3%
Paraprofessional	2.00	0.0%	2.00	66.7%	2.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	0.0%	3.00	100.0%	3.00	100.0%

Professional Learning - Org. # 856

Budget Year 2016 - 2017

Vision 2017 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 2017 Objectives

All students will demonstrate SAISD core values as they develop 21st Century knowledge and skills in PK-12. Students will engage in creativity/innovation across content by reinforcing the habit of asking good questions; and accessing and analyzing information to understand more deeply as evidenced by student work, classroom walkthroughs, and curriculum-based assessments. Students will be provided with opportunities for dual-credit early college coursework as measured by dual-credit program participation.

Vision 2017 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 2017 Performance Measurements

To provide high quality job-embedded learning opportunities that serve to improve student achievement, foster collaboration, and build leadership capacity. Create systems of support for the effective implementation of intended learning outcomes amongst various departments district-wide.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 250,270	86.4%
6200 Contracted Services	27,519	9.5%
6300 Supplies & Materials	6,244	2.2%
6400 Other Operating Costs	5,509	1.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 289,542	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 64,624	77.0%	\$ 52,028	58.0%	\$ 25,880	53.2%
6200 Contracted Services	2,683	3.2%	26,959	30.1%	10,544	21.7%
6300 Supplies & Materials	12,488	14.9%	8,247	9.2%	9,858	20.3%
6400 Other Operating Costs	4,185	5.0%	2,462	2.7%	2,387	4.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 83,980	100.0%	\$ 89,695	100.0%	\$ 48,669	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	2.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	2.00	0.0%

Fine Arts - Org. # 858

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 537,079	40.8%
6200 Contracted Services	335,739	25.5%
6300 Supplies & Materials	378,213	28.7%
6400 Other Operating Costs	65,068	4.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,316,099	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 554,159	45.1%	\$ 618,992	43.3%	\$ 619,048	44.4%
6200 Contracted Services	195,709	15.9%	295,524	20.7%	258,879	18.6%
6300 Supplies & Materials	204,615	16.6%	319,077	22.3%	406,851	29.2%
6400 Other Operating Costs	71,390	5.8%	102,298	7.2%	87,904	6.3%
6600 Capital Outlay	203,646	16.6%	93,035	6.5%	20,367	1.5%
TOTAL	\$ 1,229,519	100.0%	\$ 1,428,925	100.0%	\$ 1,393,049	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	5.00	83.3%	5.00	83.3%	5.00	83.3%
Paraprofessional	1.00	16.7%	1.00	16.7%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	6.00	100.0%	6.00	100.0%

Student Support Services - Org. # 860

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 401,327	71.4%
6200 Contracted Services	10,326	1.8%
6300 Supplies & Materials	144,577	25.7%
6400 Other Operating Costs	5,480	1.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 561,710	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 340,080	68.1%	\$ 385,729	70.4%	\$ 412,214	77.8%
6200 Contracted Services	9,090	1.8%	7,939	1.4%	6,636	1.3%
6300 Supplies & Materials	145,756	29.2%	149,355	27.3%	105,065	19.8%
6400 Other Operating Costs	1,872	0.4%	4,989	0.9%	5,690	1.1%
6600 Capital Outlay	2,599	0.5%	-	0.0%	-	0.0%
TOTAL	\$ 499,397	100.0%	\$ 548,012	100.0%	\$ 529,605	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	40.0%	2.00	28.6%	2.00	28.6%
Paraprofessional	1.00	20.0%	3.00	42.9%	3.00	42.9%
Classified	2.00	40.0%	2.00	28.6%	2.00	28.6%
TOTAL	5.00	100.0%	7.00	100.0%	7.00	100.0%

Grants Development, Management & Monitoring - Org. # 862

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 197,719	85.6%
6200 Contracted Services	18,296	7.9%
6300 Supplies & Materials	11,502	5.0%
6400 Other Operating Costs	3,520	1.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 231,037	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 176,770	80.4%	\$ 198,622	90.5%	\$ 204,430	87.7%
6200 Contracted Services	29,404	13.4%	6,421	2.9%	14,682	6.3%
6300 Supplies & Materials	10,480	4.8%	13,543	6.2%	12,108	5.2%
6400 Other Operating Costs	1,397	0.6%	882	0.4%	1,933	0.8%
6600 Capital Outlay	1,921	0.9%	-	0.0%	-	0.0%
TOTAL	\$ 219,972	100.0%	\$ 219,467	100.0%	\$ 233,152	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	66.7%	2.00	66.7%	2.00	66.7%
Paraprofessional	1.00	33.3%	1.00	33.3%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	100.0%	3.00	100.0%

Academic Support - Org. # 865

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

To support College and Career Readiness activities for PK-12 students and staff that include: coordinating and scheduling Test Prep Sessions for College Readiness Exams; providing free Accuplacer exams for all seniors and students enrolling in Dual Credit courses; coordinating and funding career interest exams; providing resources for the high school GO Centers; and supporting district and campus level College & Career Readiness Teams and activities.

Vision 2017 Objectives

All students will receive quality instruction and the District will receive an exemplary rating by the state accountability system. All students will have an opportunity to fully develop their special interests, social life skills, and have an opportunity for community service learning.

Vision 2017 Initiatives & Strategies

Career pathways will be aligned to the Alamo Area demand industries and Achieve Texas clusters. Academic excellence and recognition for student leadership organizations and honor societies, the Distinguished Achievement Program, Texas Scholars, and dual credit enrollment will be supported.

Vision 2017 Performance Measurements

Partnerships will be developed among teachers, counselors, administrators, parents, and other entities to assist students in mastering the knowledge and skills required for success in a global economy. Partnerships will be fostered with two- and four-year colleges to provide students with seamless links to post-secondary enrollment.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 544,729	63.9%
6200 Contracted Services	80,000	9.4%
6300 Supplies & Materials	84,220	9.9%
6400 Other Operating Costs	144,133	16.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 853,082	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 324,405	99.8%	\$ 330,883	78.1%	\$ 340,418	79.8%
6200 Contracted Services	-	0.0%	80,000	18.9%	83,054	19.5%
6300 Supplies & Materials	499	0.2%	471	0.1%	500	0.1%
6400 Other Operating Costs	-	0.0%	12,467	2.9%	2,684	0.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 324,904	100.0%	\$ 423,822	100.0%	\$ 426,656	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	50.0%	2.00	50.0%	3.00	60.0%
Paraprofessional	2.00	50.0%	2.00	50.0%	2.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	5.00	100.0%

Dyslexia/504 - Org. # 866

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 741,716	81.7%
6200 Contracted Services	88,820	9.8%
6300 Supplies & Materials	74,230	8.2%
6400 Other Operating Costs	3,596	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 908,362	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 298,398	44.0%	\$ 298,844	80.9%	\$ 227,275	59.7%
6200 Contracted Services	89,231	13.2%	37,564	10.2%	28,751	7.6%
6300 Supplies & Materials	288,067	42.5%	30,855	8.3%	121,554	31.9%
6400 Other Operating Costs	2,095	0.3%	2,328	0.6%	3,169	0.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 677,792	100.0%	\$ 369,590	100.0%	\$ 380,749	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	2.00	66.7%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	3.00	100.0%

Early Childhood - Org. # 868

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 268,860	20.4%
6200 Contracted Services	907,000	68.7%
6300 Supplies & Materials	84,785	6.4%
6400 Other Operating Costs	60,100	4.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,320,745	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 208,846	28.9%	\$ 217,506	19.1%	\$ 248,253	20.4%
6200 Contracted Services	493,985	68.3%	883,122	77.6%	907,311	74.4%
6300 Supplies & Materials	16,554	2.3%	34,559	3.0%	23,939	2.0%
6400 Other Operating Costs	3,536	0.5%	2,950	0.3%	39,984	3.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 722,920	100.0%	\$ 1,138,137	100.0%	\$ 1,219,486	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.75	38.9%	1.75	38.9%	1.75	38.9%
Paraprofessional	1.75	38.9%	2.75	61.1%	2.75	61.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.50	77.8%	4.50	100.0%	4.50	100.0%

Literacy (ELAR) - Org. # 873

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 188,802	10.3%
6200 Contracted Services	665,139	36.4%
6300 Supplies & Materials	950,644	52.0%
6400 Other Operating Costs	22,191	1.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,826,776	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 109,970	32.9%	\$ 268,465	53.0%	\$ 266,616	52.8%
6200 Contracted Services	10,532	3.1%	11,976	2.4%	9,390	1.9%
6300 Supplies & Materials	205,755	61.5%	220,486	43.5%	217,848	43.2%
6400 Other Operating Costs	8,302	2.5%	5,604	1.1%	10,652	2.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 334,559	100.0%	\$ 506,530	100.0%	\$ 504,505	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.00	100.0%	3.00	0.0%	0.50	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	0.0%	0.50	0.0%

Social Studies - Org. # 874

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 64,818	19.1%
6200 Contracted Services	55,593	16.4%
6300 Supplies & Materials	191,923	56.5%
6400 Other Operating Costs	27,318	8.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 339,652	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 75,625	81.5%	\$ 124,983	92.4%	\$ 119,293	87.0%
6200 Contracted Services	7,278	7.8%	2,656	2.0%	1,462	1.1%
6300 Supplies & Materials	7,998	8.6%	2,989	2.2%	1,669	1.2%
6400 Other Operating Costs	1,855	2.0%	4,691	3.5%	14,626	10.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 92,757	100.0%	\$ 135,319	100.0%	\$ 137,051	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	0.0%	1.00	0.0%	0.50	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	0.0%	1.00	0.0%	0.50	100.0%

Curriculum & Instruction - Org. # 875

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 685,761	60.4%
6200 Contracted Services	382,769	33.7%
6300 Supplies & Materials	52,186	4.6%
6400 Other Operating Costs	13,741	1.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,134,457	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 337,585	60.8%	\$ 456,600	84.0%	\$ 573,382	61.1%
6200 Contracted Services	131,078	23.6%	62,636	11.5%	286,610	30.6%
6300 Supplies & Materials	65,614	11.8%	16,368	3.0%	57,542	6.1%
6400 Other Operating Costs	19,130	3.4%	8,232	1.5%	20,170	2.2%
6600 Capital Outlay	1,808	0.3%	-	0.0%	-	0.0%
TOTAL	\$ 555,215	100.0%	\$ 543,837	100.0%	\$ 937,704	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	16.7%	2.00	28.6%	4.00	44.4%
Paraprofessional	2.00	33.3%	2.00	28.6%	2.00	22.2%
Classified	3.00	50.0%	3.00	42.9%	3.00	33.3%
TOTAL	6.00	100.0%	7.00	100.0%	9.00	100.0%

Career & Technology - Org. # 877

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 568,621	92.5%
6200 Contracted Services	24,545	4.0%
6300 Supplies & Materials	7,768	1.3%
6400 Other Operating Costs	13,649	2.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 614,583	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 457,406	96.4%	\$ 490,040	96.2%	\$ 536,151	92.0%
6200 Contracted Services	6,362	1.3%	13,470	2.6%	26,028	4.5%
6300 Supplies & Materials	7,086	1.5%	2,133	0.4%	7,318	1.3%
6400 Other Operating Costs	3,736	0.8%	3,726	0.7%	13,404	2.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 474,590	100.0%	\$ 509,368	100.0%	\$ 582,901	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.00	75.0%	3.00	75.0%	3.00	75.0%
Paraprofessional	1.00	25.0%	1.00	25.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Advanced Academics/ Gifted & Talented - Org. # 878

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

Advanced Academics Department coordinates the GT and Advanced Placement Programs offered to students who achieve at high levels or have the potential to do so. The department offers opportunities for teachers to meet the unique needs of students with significantly advanced general intellectual ability and/or specific subject matter.

Vision 2017 Objectives

Implement new evaluation tools and program requirements for the identification of GT students. Ensure implementation of a GT program that is in compliance with the Texas State Plan at the campus level. Provide students with opportunities to compete in academic competitions. Increase student achievement on PSAT/SAT. Implement an Advanced Placement Program that will ensure college readiness. Design an interactive website that will be used for professional learning and accessing resources.

Vision 2017 Initiatives & Strategies

To refine the system used to track professional development hours at the District and campus level. To develop and implement effective monitoring systems that will ensure fidelity to the GT program. To design a system of accountability for monitoring teacher and student contact in preparation for competitions.

Vision 2017 Performance Measurements

To increase Advanced Placement scores by 5%. To increase the number of identified GT students by 2%. To increase the average SAT score by 50 points.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,402,655	76.0%
6200 Contracted Services	254,000	13.8%
6300 Supplies & Materials	133,934	7.3%
6400 Other Operating Costs	54,600	3.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,845,189	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 169,210	62.6%	\$ 163,935	61.6%	\$ 61,158	44.8%
6200 Contracted Services	13,872	5.1%	26,943	10.1%	22,824	16.7%
6300 Supplies & Materials	33,809	12.5%	45,633	17.1%	16,565	12.1%
6400 Other Operating Costs	45,733	16.9%	29,580	11.1%	35,887	26.3%
6600 Capital Outlay	7,483	2.8%	-	0.0%	-	0.0%
TOTAL	\$ 270,106	100.0%	\$ 266,091	100.0%	\$ 136,435	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	17.00	100.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	17.00	100.0%

Mathematics - Org. # 880

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 55,212	7.5%
6200 Contracted Services	208,299	28.2%
6300 Supplies & Materials	473,573	64.1%
6400 Other Operating Costs	1,591	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 738,675	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 67,773	70.7%	\$ 125,762	91.1%	\$ 112,282	97.3%
6200 Contracted Services	18,650	19.5%	7,252	5.3%	337	0.3%
6300 Supplies & Materials	8,798	9.2%	4,747	3.4%	2,412	2.1%
6400 Other Operating Costs	610	0.6%	268	0.2%	311	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 95,830	100.0%	\$ 138,030	100.0%	\$ 115,342	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	0.00	0.0%	1.00	0.0%	0.50	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	1.00	0.0%	0.50	100.0%

Science - Org. # 881
Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 95,910	9.1%
6200 Contracted Services	184,995	17.5%
6300 Supplies & Materials	773,408	73.3%
6400 Other Operating Costs	500	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,054,813	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 73,553	30.7%	\$ 95,846	28.6%	\$ 98,208	48.4%
6200 Contracted Services	94,190	39.4%	91,550	27.4%	84,322	41.6%
6300 Supplies & Materials	70,906	29.6%	145,202	43.4%	18,489	9.1%
6400 Other Operating Costs	581	0.2%	2,006	0.6%	1,717	0.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 239,231	100.0%	\$ 334,605	100.0%	\$ 202,736	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	0.50	33.3%	0.50	33.3%	0.50	0.0%
Paraprofessional	1.00	66.7%	1.00	66.7%	1.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.50	100.0%	1.50	100.0%	1.50	0.0%

Guidance & Counseling - Org. # 882

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

The overall function of the department is to provide support services to students in order for them to be academically successful, graduate from high school, and prepare them for success in higher education. This department oversees the district counselors, social workers, and works collaboratively with Academic Services, Secondary Initiatives, and San Antonio City initiatives.

Vision 2017 Objectives

One of the department's objectives is to continue to implement a comprehensive, developmental guidance and counseling program. The implementation of this program is vital in the achievement of excellence for all students. All students will be provided the opportunity to develop the academic, social, personal, and career competencies needed to prepare them for postsecondary options.

Vision 2017 Initiatives & Strategies

Professional learning on the four components of the Comprehensive Developmental Guidance and Counseling Model will be conducted: guidance curriculum, responsive services, system support, and individual planning. Crisis training and support will continue at all campuses.

Vision 2017 Performance Measurements

The guidance and counseling program will continue to be restructured in order to address the four components of the Texas Developmental Guidance and Counseling Model and provide more direct services to students. Additional training for administrators and staff will be conducted.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 199,937	62.7%
6200 Contracted Services	16,007	5.0%
6300 Supplies & Materials	44,664	14.0%
6400 Other Operating Costs	58,240	18.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 318,848	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 234,166	90.8%	\$ 259,046	94.6%	\$ 281,177	92.1%
6200 Contracted Services	7,402	2.9%	4,213	1.5%	4,907	1.6%
6300 Supplies & Materials	3,042	1.2%	1,255	0.5%	2,461	0.8%
6400 Other Operating Costs	13,400	5.2%	9,182	3.4%	16,593	5.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 258,010	100.0%	\$ 273,696	100.0%	\$ 305,137	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	100.0%	3.00	100.0%	2.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	3.00	100.0%	2.00	100.0%

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

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 158,386	78.8%
6200 Contracted Services	39,265	19.5%
6300 Supplies & Materials	1,906	0.9%
6400 Other Operating Costs	1,531	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 201,088	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 157,306	78.6%	\$ 161,817	69.5%	\$ 162,889	71.2%
6200 Contracted Services	39,164	19.6%	41,501	17.8%	40,144	17.5%
6300 Supplies & Materials	3,284	1.6%	29,008	12.5%	25,192	11.0%
6400 Other Operating Costs	429	0.2%	597	0.3%	598	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 200,183	100.0%	\$ 232,922	100.0%	\$ 228,823	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Special Education - Org. # 886

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

Description	Amount	Percentage
6100 Payroll Costs	\$ 3,719,997	98.4%
6200 Contracted Services	7,584	0.2%
6300 Supplies & Materials	45,542	1.2%
6400 Other Operating Costs	7,100	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,780,223	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
6100 Payroll	\$ 3,245,400	98.5%	\$ 3,395,404	98.1%	\$ 3,127,534	98.1%
6200 Contracted Services	7,520	0.2%	7,817	0.2%	19,159	0.6%
6300 Supplies & Materials	27,698	0.8%	52,102	1.5%	38,050	1.2%
6400 Other Operating Costs	4,268	0.1%	3,481	0.1%	3,470	0.1%
6600 Capital Outlay	8,643	0.3%	3,121	0.1%	1,147	0.0%
TOTAL	\$ 3,293,529	100.0%	\$ 3,461,925	100.0%	\$ 3,189,359	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
Professional	39.00	79.6%	39.00	78.0%	42.00	79.2%
Paraprofessional	10.00	20.4%	10.00	20.0%	10.00	18.9%
Classified	0.00	0.0%	1.00	2.0%	1.00	1.9%
TOTAL	49.00	100.0%	50.00	100.0%	53.00	100.0%

Teen Parenting Services - Org. # 888

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 569,920	64.9%
6200 Contracted Services	181,188	20.6%
6300 Supplies & Materials	33,350	3.8%
6400 Other Operating Costs	93,400	10.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 877,858	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 397,296	0.0%	\$ 477,373	74.0%	\$ 530,423	79.9%
6200 Contracted Services	382,621	0.0%	87,013	13.5%	47,383	7.1%
6300 Supplies & Materials	18,535	0.0%	40,493	6.3%	18,490	2.8%
6400 Other Operating Costs	19,378	0.0%	40,554	6.3%	67,507	10.2%
6600 Capital Outlay	2,399	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 820,230	0.0%	\$ 645,433	100.0%	\$ 663,803	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	5.00	0.0%	5.00	62.5%	6.00	75.0%
Paraprofessional	1.00	0.0%	3.00	37.5%	2.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	0.0%	8.00	100.0%	8.00	100.0%

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

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 356,293	94.5%
6200 Contracted Services	2,756	0.7%
6300 Supplies & Materials	17,641	4.7%
6400 Other Operating Costs	514	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 377,204	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 409,493	96.9%	\$ 283,562	95.2%	\$ 299,089	95.8%
6200 Contracted Services	670	0.2%	1,561	0.5%	1,663	0.5%
6300 Supplies & Materials	11,943	2.8%	12,313	4.1%	11,340	3.6%
6400 Other Operating Costs	334	0.1%	408	0.1%	213	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 422,440	100.0%	\$ 297,844	100.0%	\$ 312,306	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	13.3%	2.00	16.7%	2.00	16.7%
Paraprofessional	13.00	86.7%	10.00	83.3%	10.00	83.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	15.00	100.0%	12.00	100.0%	12.00	100.0%

**Campus
Administration
& Leadership
Division**

Campus Administration & Leadership - Org. # 805

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

To maintain, support and enhance the efficient and effective operation of the school system. Strengthen the SAISD leadership pipeline by developing a rigorous, engaging and experiential leadership development program for teacher leaders, aspiring principals, current principals and central staff.

Vision 2017 Objectives

- Increase student attendance and membership.
- Go Digital & Paperless.
- Open and support of new Young Men's Leadership Academy.
- Improve leadership capacity and leadership development through Leadership Academies.

Vision 2017 Initiatives & Strategies

- To support district-wide and campus interventions that help students and families overcome barriers to school attendance, such as Pre-Court Diversions, Campus Attendance Committee, the Student Attendance Monitoring System and Attendance Officer Support.
- To research and develop digital solutions to informational processes.

Vision 2017 Performance Measurements

- Increased district ADA and graduation rates.
- Improved effectiveness of communication and information processes.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 369,031	93.3%
6200 Contracted Services	6,381	1.6%
6300 Supplies & Materials	4,431	1.1%
6400 Other Operating Costs	15,640	4.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 395,483	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 267,920	88.0%	\$ 255,687	85.7%	\$ 308,276	91.1%
6200 Contracted Services	8,304	2.7%	11,765	3.9%	7,278	2.1%
6300 Supplies & Materials	11,900	3.9%	8,488	2.8%	11,018	3.3%
6400 Other Operating Costs	15,495	5.1%	22,426	7.5%	12,004	3.5%
6600 Capital Outlay	818	0.3%	-	0.0%	-	0.0%
TOTAL	\$ 304,437	100.0%	\$ 298,366	100.0%	\$ 338,576	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	2.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	4.00	100.0%

Family & Student Support Services - Org. # 851

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 239,410	79.6%
6200 Contracted Services	1,111	0.4%
6300 Supplies & Materials	7,211	2.4%
6400 Other Operating Costs	53,062	17.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 300,794	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 175,075	58.7%	\$ 227,337	76.3%	\$ 241,085	83.8%
6200 Contracted Services	1,466	0.5%	3,234	1.1%	1,553	0.5%
6300 Supplies & Materials	3,958	1.3%	35,048	11.8%	4,496	1.6%
6400 Other Operating Costs	1,885	0.6%	32,437	10.9%	40,395	14.0%
6600 Capital Outlay	2,145	0.7%	-	0.0%	-	0.0%
TOTAL	\$ 184,528	61.9%	\$ 298,057	100.0%	\$ 287,529	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	0.0%	2.00	50.0%	2.00	50.0%
Paraprofessional	2.00	0.0%	2.00	50.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	0.0%	4.00	100.0%	4.00	100.0%

Adult & Community Education - Org. # 855

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 127,645	66.0%
6200 Contracted Services	54,098	28.0%
6300 Supplies & Materials	6,544	3.4%
6400 Other Operating Costs	5,034	2.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 193,321	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 114,857	70.6%	\$ 120,164	70.8%	\$ 175,680	78.9%
6200 Contracted Services	35,911	22.1%	39,055	23.0%	42,861	19.2%
6300 Supplies & Materials	9,519	5.9%	5,911	3.5%	1,460	0.7%
6400 Other Operating Costs	2,427	1.5%	4,643	2.7%	2,705	1.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 162,715	100.0%	\$ 169,774	100.0%	\$ 222,706	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	79.4%	1.00	79.4%	1.00	79.4%
Paraprofessional	0.26	20.6%	0.26	20.6%	0.26	20.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.26	100.0%	1.26	100.0%	1.26	100.0%

Education Alternatives/GED - Org. # 864

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

The overall function of the SAISD GED Testing Center is to provide an efficient and effective testing environment so that out-of-school students and community members may acquire a GED certificate. In addition, the GED staff coordinates and administers TAKS tests to district out-of-school students who have completed their high school credits but have not passed TAKS so that they may receive a diploma.

Vision 2017 Objectives

Stay Up-to-date with Pearson VUE Policies and technology issues. Reach and encourage testers to come take the test. Use as many of our computers/sessions as possible. Add three new computers as testing workstations. Seek tutoring for out-of-school students so they may pass TAKS and receive a diploma.

Vision 2017 Initiatives & Strategies

Advertise our testing center by updating our web-page and collaborating with Adult Ed. and help them with new updates and testing information. Encourage callers to pick our center when they register with Pearson VUE. Encourage callers to start testing on their most familiar subject to get acclimated with the computer.

Vision 2017 Performance Measurements

- Continue to collaborate with our Adult Ed. dept. and other city centers in providing helpful information for all interested examinees. This would be done through advertisement and personal visits.
- Increase of students coming to start their GED battery of testing.
- To have smooth testing sessions with the "Out of School" TAKS testers.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 13,079	35.3%
6200 Contracted Services	7,266	19.6%
6300 Supplies & Materials	15,369	41.5%
6400 Other Operating Costs	1,359	3.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 37,073	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 31,535	51.3%	\$ 10,632	35.3%	\$ 6,369	32.7%
6200 Contracted Services	17,016	27.7%	1,529	5.1%	1,310	6.7%
6300 Supplies & Materials	1,660	2.7%	17,957	59.6%	11,257	57.7%
6400 Other Operating Costs	381	0.6%	-	0.0%	564	2.9%
6600 Capital Outlay	10,918	17.7%	-	0.0%	-	0.0%
TOTAL	\$ 61,511	100.0%	\$ 30,118	100.0%	\$ 19,499	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
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%

Transportation - Org. # 885

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

Description	Amount	Percentage	
6100 Payroll Costs	\$ 9,387,841	90.6%	
6200 Contracted Services	377,958	3.6%	
6300 Supplies & Materials	1,577,116	15.2%	
6400 Other Operating Costs	(985,016)	-9.5%	
6600 Capital Outlay	2	0.0%	5
TOTAL	\$ 10,357,901	100.0%	

General Fund Actual Expenditures with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
6100 Payroll	\$ 9,270,810	82.2%	\$ 9,259,099	91.4%	\$ 9,362,561	79.2%
6200 Contracted Services	198,775	1.8%	286,434	2.8%	237,807	2.0%
6300 Supplies & Materials	1,947,202	17.3%	1,642,160	16.2%	1,254,169	10.6%
6400 Other Operating Costs	(1,144,332)	-10.1%	(1,954,320)	-19.3%	(989,260)	-8.4%
6600 Capital Outlay	1,012,098	9.0%	897,410	8.9%	1,954,490	16.5%
TOTAL	\$11,284,553	100.0%	\$10,130,783	100.0%	\$11,819,766	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2014 - 2015	%	2015 - 2016	%	2016 - 2017	%
Professional	5.00	1.4%	5.00	1.4%	5.00	1.4%
Paraprofessional	11.00	3.1%	10.00	2.8%	11.00	3.1%
Classified	339.00	95.5%	339.00	95.8%	339.00	95.8%
TOTAL	355.00	100.0%	354.00	100.0%	355.00	100.3%

Athletics - Org. # 889

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,015,276	60.0%
6200 Contracted Services	649,779	19.3%
6300 Supplies & Materials	299,593	8.9%
6400 Other Operating Costs	395,854	11.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,360,502	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 1,825,037	58.0%	\$ 1,979,953	52.3%	\$ 2,062,625	60.1%
6200 Contracted Services	674,347	21.4%	654,191	17.3%	674,729	19.7%
6300 Supplies & Materials	150,896	4.8%	386,311	10.2%	199,342	5.8%
6400 Other Operating Costs	464,486	14.8%	465,693	12.3%	450,735	13.1%
6600 Capital Outlay	32,759	1.0%	298,609	7.9%	41,860	1.2%
TOTAL	\$ 3,147,525	100.0%	\$ 3,784,757	100.0%	\$ 3,429,292	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	11.00	44.0%	11.00	44.0%	12.00	46.2%
Paraprofessional	5.00	20.0%	5.00	20.0%	5.00	19.2%
Classified	9.00	36.0%	9.00	36.0%	9.00	34.6%
TOTAL	25.00	100.0%	25.00	100.0%	26.00	100.0%

Secondary Initiatives - Org. # 891

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

Oversee all high school graduations which include Brackenridge, Burbank, Edison, Fox Tech, Highlands, Sam Houston, Jefferson, Lanier, Navarro, Cooper, GED, and Travis Early College. The department is in charge of making all arrangements which include rental contracts of the Alamodome, security, meals, EMS, parking, floral, regalia etc. for all high school and Board of Education, as well as the Superintendent's cabinet, transportation for rehearsals, meals for all Board of Education.

Vision 2017 Objectives

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.

Vision 2017 Initiatives & Strategies

With the department being in constant communication with the high school principals, counselors, there is a better understanding and positive outcome of our students graduating on time.

Vision 2017 Performance Measurements

To graduate all high school students on time in 4 years.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 655,878	69.4%
6200 Contracted Services	220,779	23.4%
6300 Supplies & Materials	64,957	6.9%
6400 Other Operating Costs	3,564	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 945,178	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 539,843	70.9%	\$ 503,492	76.1%	\$ 585,830	74.3%
6200 Contracted Services	206,625	27.1%	151,288	22.9%	188,263	23.9%
6300 Supplies & Materials	10,632	1.4%	3,189	0.5%	8,488	1.1%
6400 Other Operating Costs	4,809	0.6%	3,341	0.5%	5,810	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 761,910	100.0%	\$ 661,310	100.0%	\$ 788,392	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.30	42.3%	4.00	47.1%	4.00	44.4%
Paraprofessional	4.50	57.7%	4.50	52.9%	5.00	55.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.80	100.0%	8.50	100.0%	9.00	100.0%

Special Projects & Partnerships - Org. # 896

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

Work collaboratively with community partners and other educational stakeholders to further the mission and goals of SAISD. This office represents the Superintendent of schools as we work, plan and collaborate with nearly 80 partners from United Way to the City of San Antonio (Mayors Office).

Vision 2017 Objectives

To continue serving as the liaison between district departments and campuses, ensuring our principals can remain instructionally focused. We also plan to continue addressing these areas most in need and recommend changes to increase student achievement and eventually impact the districts mission.

Vision 2017 Initiatives & Strategies

Continue with our current pace of face to face meetings, but we will look into expanding our reach into social media platforms and other virtual environments. Attend conferences and other strategic planning sessions to assist the Superintendent of schools with informing the public and the community at-large about the many positive aspects of public education.

Vision 2017 Performance Measurements

We intend to collaborate, sponsor, partner and grow as a department by staying abreast of educational trends and outcomes. We will attend conferences, sponsor planning sessions, work with campuses (Grantees) and seek to inform the city at large about the educational and cultural advantages of attending and supporting SAISD.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	#DIV/0!
6200 Contracted Services	-	#DIV/0!
6300 Supplies & Materials	-	#DIV/0!
6400 Other Operating Costs	-	#DIV/0!
6600 Capital Outlay	-	#DIV/0!
TOTAL	\$ -	#DIV/0!

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 159,641	0.0%	\$ 161,321	0.0%	\$ 27,621	96.5%
6200 Contracted Services	3,408	0.0%	10,361	0.0%	116	0.4%
6300 Supplies & Materials	162	0.0%	2,186	0.0%	890	3.1%
6400 Other Operating Costs	1,249	0.0%	589	0.0%	-	0.0%
6600 Capital Outlay	815	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 165,274	0.0%	\$ 174,457	0.0%	\$ 28,627	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	1.00	0.0%	1.00	0.0%		0.0%
Paraprofessional	1.00	0.0%	1.00	0.0%		0.0%
Classified	0.00	0.0%	0.00	0.0%		0.0%
TOTAL	2.00	0.0%	2.00	0.0%	0.00	0.0%

Attendance Accountability - Org. # 897

Budget Year 2016 - 2017

Vision 2017 Statement of Duties

Coordinate and provide insight to the District's Drop Out/Leaver efforts to ensure Attendance and Leaver Accountability meet State and Federal standards. Review and sign court affidavits for all cases submitted to courts and maintain working relationships with district attorneys, judges and constables to ensure success through the Judicial System.

Vision 2017 Objectives

Reach the following attendance standards: Elementary 96%; Middle 95%; High 94%; Early Childhood 95%. Ensure that Leaver Accountability data meets State and Federal standards. Assist with the monitoring of Drop Out Recovery programs. Create and implement all technological programs for Attendance, Court Complaints, Filings and Special Projects.

Vision 2017 Initiatives & Strategies

Continue with current allocations for the department. Continue to offer professional development opportunities for staff. Continue with funding allotments.

Vision 2017 Performance Measurements

Attendance standards are met. Drop Out and Leaver standards are met. All court filings are in compliance.

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 305,119	88.2%
6200 Contracted Services	21,103	6.1%
6300 Supplies & Materials	19,323	5.6%
6400 Other Operating Costs	199	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 345,744	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 181,184	80.3%	\$ 304,800	89.1%	\$ 306,685	86.8%
6200 Contracted Services	18,656	8.3%	16,241	4.7%	25,101	7.1%
6300 Supplies & Materials	24,767	11.0%	20,896	6.1%	21,552	6.1%
6400 Other Operating Costs	341	0.2%	-	0.0%	40	0.0%
6600 Capital Outlay	780	0.3%	-	0.0%	-	0.0%
TOTAL	\$ 225,727	100.0%	\$ 341,937	100.0%	\$ 353,378	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	0.0%	3.00	0.0%	3.00	75.0%
Paraprofessional	1.00	0.0%	1.00	0.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	0.0%	4.00	0.0%	4.00	100.0%

**Technology &
Management
Information
Systems
Division**

Technology & Management Information Systems - Org. # 950

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,977,762	70.0%
6200 Contracted Services	1,399,340	16.4%
6300 Supplies & Materials	764,497	8.9%
6400 Other Operating Costs	147,582	1.7%
6600 Capital Outlay	253,435	3.0%
TOTAL	\$ 8,542,616	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 4,925,684	70.7%	\$ 4,798,429	68.9%	\$ 5,090,274	66.7%
6200 Contracted Services	895,402	12.9%	849,987	12.2%	1,532,534	20.1%
6300 Supplies & Materials	814,269	11.7%	1,134,911	16.3%	631,509	8.3%
6400 Other Operating Costs	116,522	1.7%	128,011	1.8%	134,578	1.8%
6600 Capital Outlay	215,409	3.1%	55,561	0.8%	243,829	3.2%
TOTAL	\$ 6,967,286	100.0%	\$ 6,966,898	100.0%	\$ 7,632,725	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	48.46	59.5%	50.00	61.0%	55.00	62.5%
Paraprofessional	29.00	35.6%	28.00	34.1%	29.00	33.0%
Classified	4.00	4.9%	4.00	4.9%	4.00	4.5%
TOTAL	81.46	100.0%	82.00	100.0%	88.00	100.0%

**Facilities
Services
Division**

Plant Services - Org. # 930

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 743,938	26.2%
6200 Contracted Services	675,354	23.8%
6300 Supplies & Materials	520,419	18.3%
6400 Other Operating Costs	10,740	0.4%
6600 Capital Outlay	891,343	31.4%
TOTAL	\$ 2,841,794	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 632,518	23.7%	\$ 639,003	27.8%	\$ 641,705	25.8%
6200 Contracted Services	838,974	31.4%	679,642	29.5%	837,020	33.6%
6300 Supplies & Materials	728,900	27.3%	538,642	23.4%	355,072	14.3%
6400 Other Operating Costs	13,162	0.5%	10,351	0.4%	9,618	0.4%
6600 Capital Outlay	458,596	17.2%	433,582	18.8%	645,051	25.9%
TOTAL	\$ 2,672,151	100.0%	\$ 2,301,221	100.0%	\$ 2,488,467	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	13.3%	2.00	13.3%	2.50	16.1%
Paraprofessional	5.00	33.3%	5.00	33.3%	5.00	32.3%
Classified	8.00	53.3%	8.00	53.3%	8.00	51.6%
TOTAL	15.00	100.0%	15.00	100.0%	15.50	100.0%

PS Custodial Services - Org. # 932

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,237,522	69.8%
6200 Contracted Services	626,178	10.3%
6300 Supplies & Materials	1,207,316	19.9%
6400 Other Operating Costs	100	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 6,071,116	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 3,612,824	63.0%	\$ 3,542,325	65.1%	\$ 3,620,447	63.5%
6200 Contracted Services	569,649	9.9%	549,608	10.1%	704,411	12.3%
6300 Supplies & Materials	1,244,383	21.7%	1,328,168	24.4%	1,380,370	24.2%
6400 Other Operating Costs	2,078	0.0%	-	0.0%	574	0.0%
6600 Capital Outlay	304,976	5.3%	21,306	0.4%	-	0.0%
TOTAL	\$ 5,733,910	100.0%	\$ 5,441,408	100.0%	\$ 5,705,802	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.00	2.6%	9.00	7.6%	9.00	7.7%
Paraprofessional	2.00	1.7%	2.00	1.7%	2.00	1.7%
Classified	110.00	95.7%	108.00	90.8%	106.00	90.6%
TOTAL	115.00	100.0%	119.00	100.0%	117.00	100.0%

PS Facilities Maintenance - Org. # 933

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 Performance Measurements

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

General Fund Original Budget 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,406,199	87.7%
6200 Contracted Services	74,000	1.9%
6300 Supplies & Materials	402,000	10.4%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,882,199	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 3,221,857	84.7%	\$ 3,103,741	85.5%	\$ 3,112,860	86.2%
6200 Contracted Services	117,990	3.1%	89,472	2.5%	67,198	1.9%
6300 Supplies & Materials	462,760	12.2%	435,213	12.0%	429,070	11.9%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,802,607	100.0%	\$ 3,628,425	100.0%	\$ 3,609,127	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	2.00	2.6%	2.00	2.6%	2.00	2.6%
Paraprofessional	1.00	1.3%	1.00	1.3%	1.00	1.3%
Classified	74.00	96.1%	74.00	96.1%	74.00	96.1%
TOTAL	77.00	100.0%	77.00	100.0%	77.00	100.0%

PS MEP Maintenance - Org. # 934

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,256,797	67.8%
6200 Contracted Services	360,000	7.5%
6300 Supplies & Materials	1,188,545	24.7%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,805,342	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 2,892,727	63.6%	\$ 2,838,247	65.3%	\$ 2,907,889	63.9%
6200 Contracted Services	295,083	6.5%	294,398	6.8%	350,164	7.7%
6300 Supplies & Materials	1,361,261	29.9%	1,212,215	27.9%	1,289,907	28.4%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 4,549,071	100.0%	\$ 4,344,860	100.0%	\$ 4,547,960	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	3.00	4.8%	3.00	4.8%	3.00	4.8%
Paraprofessional	1.00	1.6%	1.00	1.6%	1.00	1.6%
Classified	58.00	93.5%	58.00	93.5%	59.00	93.7%
TOTAL	62.00	100.0%	62.00	100.0%	63.00	100.0%

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

Budget Year 2016 - 2017

Vision 2017 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 2017 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 2017 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 2017 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 2016-2017

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,397,029	88.1%
6200 Contracted Services	144,328	9.1%
6300 Supplies & Materials	33,200	2.1%
6400 Other Operating Costs	11,000	0.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,585,557	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
6100 Payroll	\$ 809,916	63.6%	\$ 1,141,879	82.3%	\$ 1,230,836	87.2%
6200 Contracted Services	132,268	10.4%	136,116	9.8%	149,742	10.6%
6300 Supplies & Materials	50,979	4.0%	31,474	2.3%	23,178	1.6%
6400 Other Operating Costs	11,397	0.9%	12,943	0.9%	8,010	0.6%
6600 Capital Outlay	268,486	21.1%	65,414	4.7%	-	0.0%
TOTAL	\$ 1,273,046	100.0%	\$ 1,387,826	100.0%	\$ 1,411,765	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>	<u>2016 - 2017</u>	<u>%</u>
Professional	6.67	51.6%	12.00	60.0%	11.50	62.2%
Paraprofessional	2.25	17.4%	3.00	15.0%	3.00	16.2%
Classified	4.00	31.0%	5.00	25.0%	4.00	21.6%
TOTAL	12.92	100.0%	20.00	100.0%	18.50	100.0%

Supplemental Information

COMMUNITY PROFILE *



Headed back to the Texas Academic Decathlon are Sam Houston High School team members. This is the 5th time in 6 years the Hurricanes qualified based on performance at Regionals.

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.



Selena Flores (middle), a 7th-grader at Rhodes MS whose writing of “Here on a Winter Day” is the winner of the San Antonio’s Book Festival’s fiction writing contest (pictured with teacher Faith Morales & Principal Christopher Castro)

COMMUNITY PROFILE *

That Home Town Feel - One of San Antonio's most outstanding assets is the preservation of its historic sites and neighborhoods, most of which are found within SAISD. These include the city's registered residential historic districts of Dignowity Hill, Fulton Avenue, Government Hill, King William, Lavaca, Monte Vista, and Monticello Park. All have strong, active neighborhood associations, with styles of houses ranging from early Texas pioneer, late 1800s Colonial, Mediterranean and Spanish-style mansions to 1920s bungalows, 1930s art deco designs, and more modern homes, along with trendy urban chic lofts giving new life and identity to former factories and warehouses.

Fiesta City USA - Each April downtown hosts Fiesta's signature festivities and parades, while June means the multicultural Texas Folk Life Festival at the Institute of Texan Cultures. Festivals, in fact, are a way of life in San Antonio, whether the observance focuses on our rich heritage, our love of the arts or simply our love of life.



Jacqueline Salinas (Jefferson HS Junior) is in the top 10 of over 100 students as the Houston Livestock Show in rodeo for her creation of "Texas Wild Side" (shown here with agricultural science teacher Shelby Parker)

Our place in the Alamo City community

Our residents live in the hub of what American humorist Will Rogers rightly called one of America's four unique cities. SAISD is a family-oriented, urban community of thriving neighborhoods, well-established businesses, including the downtown central business district, historic sites, active worship centers, world-renowned museums, excellent restaurants and recreational facilities. Supreme among our city's featured attractions are first-class institutes of education, ours and those that many from SAISD go on to attend. We share the inner-city with most of Bexar County's colleges and universities, some of which are internationally-recognized, which include Our Lady of the Lake University; St. Mary's University; Trinity University; University of the Incarnate Word; University of Mexico in San Antonio (Universidad Nacional Autonoma de Mexico); the University of Texas at San Antonio's downtown campus; and the Alamo Colleges.

COMMUNITY PROFILE *

HISTORICAL ATTRACTIONS

The Alamo, located in the heart of downtown, represents a symbol of heroic courage where 189 defenders detained the old mission against 4,000 Mexican troops for 13 days. Today, the Alamo stands as a museum to “Remember the Alamo” of the Texan revolution against Mexico.



La Villita is an arts and crafts village along the San Antonio Riverwalk. La Villita was originally home to Spanish soldiers and their families serving at the nearby Mission San Antonio De Valero. Today La Villita hosts a number of special events throughout the year such as Night in Old San Antonio, Fiesta Noche del Rio held at the Arneson River theatre and the International Accordion Festival.

The **King William** historic district was established in the 1840's when a large number of German immigrants settled in the vicinity; San Fernando Cathedral, built in 1731, is one of the country's oldest churches in continuous use; the Spanish governor's Palace erected in 1772 as a residence for the military commanders sent to govern the presidio of San Antonio.

San Antonio Missions National Historical Park

The mission trail begins at the Alamo and goes south along a nine-mile stretch of the San Antonio River. The chain of missions was established along the San Antonio River in the 18th century. The park contains the historically and architecturally significant structures of mission Concepcion, San Jose, San Juan and Espada.

OTHER ATTRACTIONS & INFORMATION

Brackenridge Park consisting of 343 acres which includes the **Witte Museum**, **San Antonio Zoo**, **the Japanese Tea Gardens** and a golf driving range; **Majestic Theatre**, home of the San Antonio symphony and where Broadway show series, concerts and artists perform for an unforgettable experience.

COMMUNITY PROFILE *

San Antonio is a host to countless shopping centers, boutiques and shopping malls including Rivercenter Mall which is located on our historic River Walk where you can enjoy a diverse variety of restaurants and entertainment. *Forbes.com* proclaims, it's "options, ease and affordability," and that esteemed publication places San Antonio in the top ten of America's 25 Best Cities for Shopping.

The **Institute of Texas Cultures** serves as the forum for the understanding and appreciation of Texas and Texans from various cultures in the region. It strives to develop a rich and vibrant culture in the arts and humanities that will expand the community's awareness and appreciation of Texas through an engaging series of exhibits, programs, special events and hosts a four-day, fun-filled cultural celebration of Texas' rich and diverse heritage. **El Mercado or Market Square**, is the largest Mexican market outside Mexico where the sound of Mariachis and folk life dancing come alive and there are abundant shops with one of a kind treasures; San Antonio has over 25 museums to include the new **DoSeum**, a premier educational and interactive resource for families and children; **San Antonio Museum of Art**; and the **McNay Modern Art Museum**.

Art Galleries

San Antonio was named one of America's top 25 cities for art by *AmericanStyle* magazine in 2011. The local art scene is located in downtown's Southtown neighborhood, where artists proudly display their work and on the first Friday of every month a stretch of the road joins in a community celebration with art, food and music.

SeaWorld San Antonio is one of 10 Worlds of Discovery parks operated by Busch Entertainment Corporation, the family entertainment division of Anheuser-Busch Companies, Inc. Experience the best in thrilling rides, exciting live entertainment and a free water park all at **Six Flags Fiesta Texas**. The park has won Amusement Today's Golden Ticket Award for The Best Theme Park Shows in the Country for an astounding 10 consecutive years!

Splash Town is one of San Antonio's favorite family water parks with 20 acres of attractions. **Rio Raft & Resort** is a beautiful resort situated on 1/4 mile of the Guadalupe River near Canyon Lake & New Braunfels, offering 25 river view cottages and 60 full hook-up RV sites. Other local area attractions include **Canyon Lake Marina**, **Natural Bridge Caverns**, and **Louis Tussaud's Wax Works & Ripley's Believe It or Not!**

San Antonio Stock Show & Rodeo

The San Antonio Stock Show & Rodeo has grown to one of the largest, most prestigious events in city. The organization's educational commitment exceeds \$171.4 million to the youth of Texas through scholarships, grants and endowments.

COMMUNITY PROFILE *

San Antonio: In Town, Out & About

San Antonio has several meeting facilities. The Alamodome is the largest facility and it features the very latest in dome architecture and engineering technology. The newly-renovated Henry B. Gonzalez Convention Center is used for annual business meetings, conferences, exhibits and trade shows. The AT&T Center, home to the 2014 NBA Champions, the San Antonio Spurs, is used for various music concerts and events including the annual Stock Show and Rodeo in February. All these and more are within the SAISD boundaries.

San Antonio has a number of both private and public higher learning institutions. Some of these include: Alamo Community College District composed of four separate campuses: San Antonio College, St. Phillip's College, Palo Alto College and Northwest Vista College; The University of Texas at San Antonio; Trinity University; University of the Incarnate Word; Our Lady of the Lake University; St. Mary's University; Oblate School of Theology; Texas A&M University System Extension Service and Wayland Baptist University. In addition to the above colleges and universities, there are a number of proprietary technical and trade schools ranging from cosmetology, to health careers, to aircraft mechanics, to fashion design.

For the sports-minded, there is a wide variety of sports beginning with exciting NBA home games with the five-time World Champion San Antonio Spurs and also, WNBA games featuring the San Antonio Silver Stars and for the first time in 2011 we have an NCAA Division I college football team at the University of Texas at San Antonio. Other popular sport events include tennis tournaments, national hockey league games, minor league baseball games, the annual Alamo Bowl football game, and some very popular golf tournaments such as the Senior PGA tour and the Valero Texas Open which draws a crowd every year.

The city has miles of developed Greenway Trails and 1,100 acres of property along creek ways. There are several cities, downtown and county parks and natural areas and gardens around town for recreation and leisure activities.

In San Antonio, visitors can enjoy it all. Family fun, relaxing getaways, scenic pleasures and countless activities of a major metropolitan city can be found with the first class hotels and spa resorts, restaurants with cuisine inspired from around the world, live music for every genre and all kinds of annual entertainment and festivals. Enjoy the variety of the River Walk that stretches miles, offering a one-of-a-kind experience.

COMMUNITY PROFILE *



These Seniors proclaimed their higher education school of choice – University of Texas at the citywide Destination College Week’s College Signing Day

*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	4,190
Rackspace	IT Managed Hosting	3,300
CPS Energy	Utilities	3,022
Toyota Motor Manufacturing	Auto Manufacturing	2,900
Clear Channel Communications	TV & Radio Stations	2,800
Southwest Research Institute	Applied Research	2,715
Valero Energy	Oil Refining	1,653

San Antonio's top **ten major regional employers** are:

<u>Company</u>	<u>Business</u>	<u>Employed in San Antonio</u>
Lackland Air Force Base	Military	37,097
Fort Sam Houston	Military	32,000
H-E-B	Super Market Chain	20,000
USAA	Financial Services and Insurance	17,000
Northside I.S.D.	School District	12,751
Randolph Air Force Base	Military	11,068
Northeast I. S.D.	School District	10,052
City of San Antonio	San Antonio	9,145
Methodist Healthcare	Health Care Services	8,118
San Antonio I.S.D.	School District	7,000

San Antonio has four military location, all part of Joint Base San Antonio (JBSA). These four installations result in direct military employment of 77,659 and 205,336 indirect employees, with a total of 282,995 total employees.

- Randolph Air Force Base
- Fort Sam Houston (Army) / Brooke Army Medical Center
- Lackland Air Force Base
- Camp Bullis

*Source: San Antonio Economic Development Foundation website

SAN ANTONIO, TEXAS DEMOGRAPHICS *

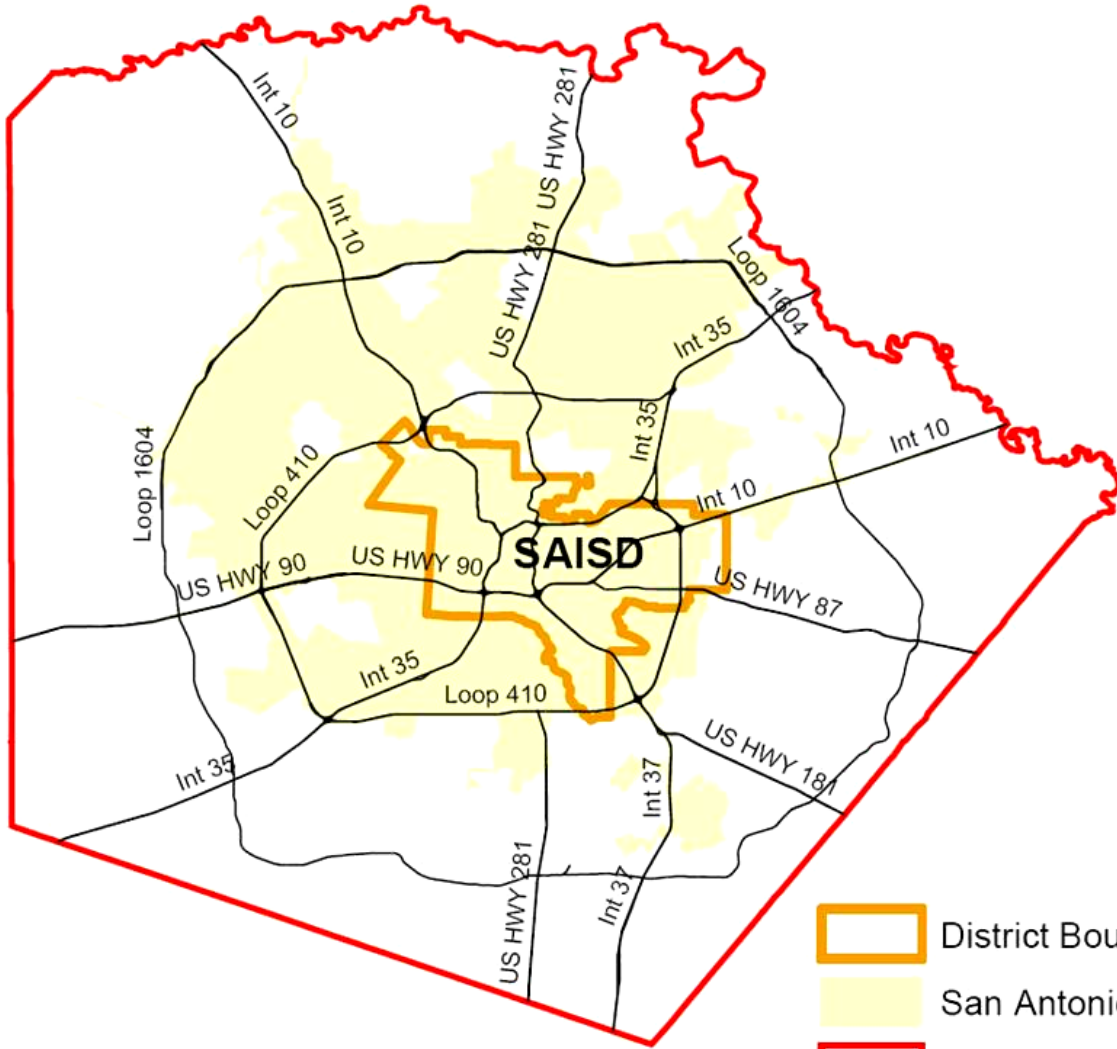
The information provided below is from the U.S. Census for 2010. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 1.3 million.




<u>SUBJECT</u>	<u>2010</u>
Population	1,334,359
Population by Race	
Total Hispanics	853,654
White	351,420
Black	79,307
Am. Indian and Eskimo	2,565
Asian	29,200
Other/Two or more Races	18,213
Age Distribution	
0 -14	296,903
15- 24	210,989
25-44	372,143
45-64	312,393
65+	141,931
Household and Family Structure	
Married Couple	203,246
Female, Head of Household	76,676
Male, Head of Household	23,456
Non-family households	157,761

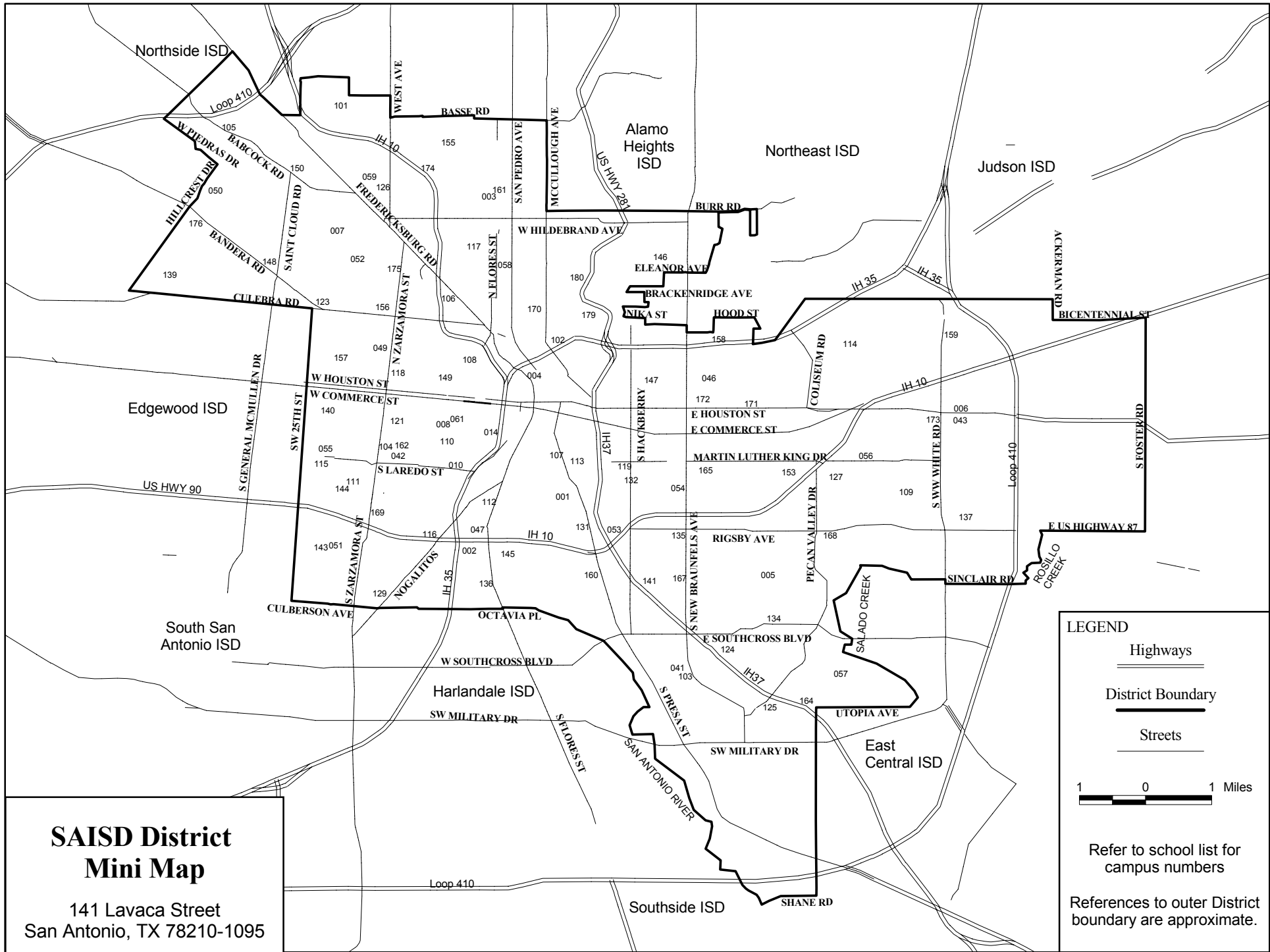
**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

<u>SUBJECT</u>	<u>2010</u>
Educational Attainment in Population 25 Years & Over	794,190
Less than 9 th grade	81,647
Some high school, no diploma	81,353
High School Graduate	207,650
Some College, no degree	182,419
Associate degree	53,205
Bachelor's degree	120,599
Graduate or Prof. degree	67,317
Language Spoken at Home for Age 5+	1,191,897
Only English	634,669
Spanish	516,289
Other Indio-European excludes English & Spanish	18,997
Asian	17,633
Other	4,309
*Source: US Census Bureau	

Bexar County San Antonio Metropolitan Area



-  District Boundary
-  San Antonio Metro
-  Bexar County Line



**SAISD District
Mini Map**

141 Lavaca Street
San Antonio, TX 78210-1095

LEGEND

Highways

District Boundary

Streets

1 0 1 Miles

Refer to school list for
campus numbers

References to outer District
boundary are approximate.



San Antonio Independent School District

2016 - 2017 Instructional Calendar

Approved 4/4/2016

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			

10-19 - 2 District Staff Development Days,
2 Teacher Workdays,
3.5 Campus Staff Development Days,
and District Convocation (.5 days)
22 - First Day of School

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	

5 - Holiday - Labor Day
21 - Student Early Release/District 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					

12 - Student Early Release/District Staff Development
21 - End of 1st Nine Weeks/
Student Early Release/Teacher Professional Time
24 - 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			

16 - Student Early Release/District Staff Development
21-25 - 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

19-30 - 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				

2 - Holiday - Winter Break
12 - End of 2nd Nine Weeks and 1st Semester
13 - Student Holiday/Campus Staff Dev./Teacher Prof. Time
16 - Holiday - Martin Luther King Jr. Day
17 - Start of 3rd Nine Weeks/2nd Semester

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				

15 - Student Early Release/District Staff Development
20 - 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	

13-17 - Holiday - Spring Break
24 - End of 3rd Nine Weeks/
Student Early Release/Teacher Professional Time
27 - 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						

14 - Holiday - Easter Break
28 - 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			

29 - Holiday - Memorial Day / Bad Weather
Makeup Day

June

S	M	T	W	T	F	S
					1	2
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	

2 - Last Day of School/End of 4th Nine Weeks/
End of 2nd Semester
5 - Teacher Workday

Legend

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

9 Weeks: 1st = 44 2nd = 43 3rd = 43 4th = 47

177 Student Days 187 Teacher Days

Calendar includes at least 75,600 minutes of instruction.

**SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
TEACHER HIRING SALARY SCHEDULE
2016 – 2017
(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	\$51,500
1	\$51,650
2	\$51,800
3	\$51,950
4	\$52,100
5	\$52,250
6	\$52,400
7	\$52,550
8	\$52,800
9	\$53,050
10	\$53,300
11	\$53,550
12	\$53,805
13	\$54,060
14	\$54,320
15	\$54,575
16	\$54,825
17	\$55,080
18	\$55,340
19	\$55,590
20	\$55,850
21	\$56,100
22	\$56,360
23	\$56,610
24	\$56,870
25	\$57,125

Years of experience is determined by the number of years completed prior to August 1, 2016.

San Antonio Independent School District
Financial Integrity Rating System of Texas (FIRST)

DISTRICT STATUS

Name: San Antonio ISD (015907)		
	2013-2014 (Phase-in Ratings)	2014-2015
Rating/Score:	“Passed”	“A” for “Superior”
Indicators Answered YES:	7 of 7	5 of 5
Indicators Answered NO:	0 of 7	0 of 5
Points Earned if Applicable:	30 of 30 points earned	86 of 100 points

13-14 #	14-15 #	Indicator Description	2013-2014 Result	2014-2015 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	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	4	Was the Total Unrestricted Net Asset Balance in the Governmental Activities Column in the Statement of Net Assets Greater than Zero?	Yes	Yes
	5	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
	6	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)?		0
	7	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt?		6
	8	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency?		10
	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	Was the debt service coverage ratio sufficient to meet the required debt service?		10
5	11	Was the school district’s administrative cost ratio less than the threshold ratio?	Yes	10
	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
6	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?	Yes	10
7	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?	Yes	10
	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

DETERMINATION OF RATING

A.	Did The District Answer No To Indicators 1, 2, 3, 5 Or 2A? If So, The District's Rating Is " F for Substandard Achievement " regardless of points earned.	
B.	2013-14: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 5-7) 2014-15: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 6-15)	
	Passed	2013-14: 16-30 Points 2014-15: Rating Not Available
	A = Superior Achievement	2013-14: Rating Not Available 2014-15: 70-100 Points
	B = Above Standard Achievement	2013-14: Rating Not Available 2014-15: 50-69 Points
	C= Meets Standard	2013-14: Rating Not Available 2014-15: 31-49 Points
	F = Substandard Achievement	2013-14: <16 2014-15: <31

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, Student Health Services and Food and Child Nutrition Services to provide sound fiscal management practices, in order to maximize available resources and provide for uses of those resources in a productive and efficient manner, so that the District can provide quality and equity in its delivery of services to attain excellence in educating its children.

The Division of Finance, Business Operations, Student Health Services, and Food and Child Nutrition 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 2015-2016 by accomplishing the following:

- ✓ On May 16, 2016, the Board of Trustees approved the launch of a community-based task force to analyze the District's capital and operating needs. Creation of the 16-member committee, appointed by trustees and the superintendent, follows the development of a five-year plan for excellence. The Committee will review District priorities for facilities and academic programs. Potential revenue sources to be considered include issuance of a voter-approved bond election and/or tax ratification election. A bond election would allow for the funding of extensive renovations to aging school buildings and a tax ratification election would allow for the funding of both capital and programmatic needs.
- ✓ In 2015, the District issued \$307.3 million of Tax Exempt Series 2015 refunding bonds which refunded both Series 2005 bonds & Tax Exempt Commercial Paper, as well as included a small portion of new money bonds. The District taxpayers will realize \$34.7 million in I&S tax rate relief over the next 12 years, the span of time that would have been the remaining life of the Series 2005 bonds.
- ✓ In 2016, the District issued \$123.7 million of Tax Exempt Series 2016 refunding bonds which refunded both Series 2006 bonds & Tax Exempt Commercial Paper, as well as included a small portion of new money bonds. The District taxpayers will realize \$8.3 million in I&S tax rate relief over the next 30 years, the span of time that would have been the remaining life of the Series 2006 bonds.
- ✓ On April 4, 2016, the Board approved an increase in starting teacher pay for 2016-17 school year to \$51,500 and the minimum entry hourly rate for non-exempt, permanent, full-time employees will increase from \$10.00 to \$12.00. The District is committed to attracting and retaining the best and brightest teachers and staff.
- ✓ To show appreciation for employees that have worked with San Antonio ISD for 15 years or more, the Board approved the continuation of the \$500 longevity stipend, which was originally approved in 2013 so that employees that have since completed their 15th year of tenure, but had not already received the stipend, receive it in January of 2017.
- ✓ The District continued with implementation of the electronic time and attendance system. There are 18 District departments currently utilizing the system, as well as Safety and Security (Police), Transportation, Food and Child Nutrition Services personnel and some part-time staff. Integration of the campus-based personnel will be the final phase of implementation to the system.

- ✓ 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 special revenue fund for several key initiatives of the District such as compensation, deferred facilities maintenance, technology and fleet replacement.
- ✓ Initiated preliminary discussions to learn about the potential benefits of electronic document management software to improve efficient access to and storage of documents within the District.
- ✓ Students continue to benefit from the electronic health records system implemented by Health Services. A comprehensive individual health record follows the student through their SAISD academic career and assists with better continuity of care. Health issues can now be identified more timely and accurate data can be provided for health care management.
- ✓ SAISD families have an ongoing opportunity when attending the District's "College Night" continuing event. High school seniors can receive all vaccines required for college entrance before they graduate, at very low or no cost to families. This program continues to be offered in collaboration with city and county partners as well as University Health System.

AWARDS, RECOGNITIONS & RATINGS

- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the twenty-eighth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials International (ASBOI) for the thirty-sixth consecutive year.
- ✓ Received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the eleventh consecutive year.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for the tenth consecutive year.
- ✓ San Antonio ISD received notification on August 8, 2016 that it achieved the highest rating of "A for Superior" for the Financial Integrity Rating System of Texas (Schools FIRST) accountability rating system for 2014-15, the most recent school year rated.

Reference Information



ACRONYMS

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

-A-

AAS	Advanced Academics Services
ABE	Adult Basic & Intermediate
A.C.	Achievement Center
ACT	American College Testing
ADA	Average Daily Attendance
AADD	Academic Achievement Distinction Designations
ADM	Average Daily Membership
AEIS	Academic Excellence Indicator System
AEP	Alternative Education Program
AFT	American Federation of Teachers
AMI	Accelerated Reading Initiatives
AP	Advanced Placement
ARD	Admission Review Dismissal
ARI	Accelerated Reading Initiatives
ARRA	American Recovery and Reinvestment Act
ASBOI	Association of School Business Officials International
AVID	Advances Via Individual Determination
AYP	Adequate Yearly Progress

-B-

BAD	Bexar Appraisal District
BCR	Budget Change Request
BOC	Bilingual Opportunity Classroom

-C-

CAFR	Comprehensive Annual Financial Report
CATE	Career and Applied Technology Education
CCS	Child Care Services
CD	Certificate of Deposit
CI	Comparable Improvement
C & I	Curriculum and Instruction
CIC	Campus Instruction Coordinator
CMS	Curriculum Management System
CPF	Capital Projects Fund
CPTD	Certified Property Tax Division
CSHP	Coordinated School Health Program
CTE	Career and Technology Education

-D-

DAEP	Disciplinary Alternative Education Program
DSF	Debt Service Fund

-E-

ECHS	Early College High School
EE	Early Education

ACRONYMS

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

EDA	Existing Debt Allotment
ELA	English Language Arts
ELL	English Language Learners
ELPS	English Language Proficiency Standards
EOC	End-of-Course
ES	Elementary School
ESL	English as a Second Language

-F-

FASRG	Financial Accountability System Resource Guide
FFA	Future Farmers of America
FIRST	Financial Indicator Rating System of Texas
FPCD	Facility Planning and Construction Department
FTE	Full Time Equivalent
FSP	Foundation School Program
FY	Fiscal Year

-G-

GAAP	Generally Accepted Accounting Procedures
GASB	Governmental Accounting Standards Board
GED	General Educational Development
GF	General Fund
GL	General Ledger
GFOA	Governmental Finance Officers Association
GPA	Gold Performance Acknowledgement
GPC	Grade Placement Committee
GOF	General Operating Fund
GT	Gifted and Talented

-H-

HB	House Bill
HFZ	Health Fitness Zone
HS	High School

-I-

I & S	Interest and Sinking
IFA	Instructional Facilities Allotment
IMA	Instructional Materials Allotment
ISD	Independent School District
IT	Instructional Technology

-K-

K	Kindergarten
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-L-

LEP	Limited English Proficiency (Bilingual)
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ACRONYMS

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

LOTE Languages Other Than English (Bilingual)
LRE Least Restrictive Environment

-M-

M & O Maintenance and Operations
MS Middle School

-N-

NAEYC National Association for the Education of Young Children
NBA National Basketball Association

-O-

OMB Office of Management and Budget

-P-

PEIMS Public Education Information Management System
PGA Professional Golf Association
PLC Professional Learning Committees
PK Pre-Kindergarten

-Q-

QSCB Qualified School Construction Bonds

-R-

RMTS Random Time Study
ROTC Reserve Officers Training Corps

-S-

SAISD San Antonio Independent School District
SAT Scholastic Aptitude Test
SB Senate Bill
SBDM Site-Based Decision Making
SCE State Compensatory Education
SDAA State Developed Alternative Assessment
SFSF State Fiscal Stabilization Funds
SHARS School Health and Related Services
SLC Smaller Learning Communities
SR Survival Ration
SRF Special Revenue Fund
SSI Student Success Initiative
SSL Spanish as a Second Language
STAAR State of Texas Assessments of Academic Readiness

-T-

TAAS Texas Assessment of Academic Skills
TAH Teaching American History

ACRONYMS

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

TAKS	Texas Assessment Knowledge and Skills
TANF	Temporary Assistance to Needy Families
TASA	Texas Association of School Administrators
TASB	Texas Association of School Board
TEA	Texas Education Agency
TEAMS	Texas Educating Adult Management System
TEEM	Texas Early Education Model
TEKS	Texas Essential Knowledge and Skills
TFA	Teach for America
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 is arranged alphabetically.

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.

Adult Completion and Skills Initiative Program

Funds from the Alamo Community College District that allow the District to serve as a Mentor Organization to provide other pilot ISDs strategic and programmatic leadership and professional development necessary to ensure the success of their dropout prevention programs.

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.

AP International Baccalaureate Campus Awards

Awards to recognize and reward those students, teachers and schools that demonstrate success in achieving the state's educational goals.

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 by providing funds to attract, develop and deploy highly effective teachers and leaders.

Community Putting Prevention to Work

Funds for developing and implementing a model obesity prevention project. Emphasis targets healthy eating and physical activities.

Diplomas Now – John Hopkins University

Funds that provide an integrated approach to improve school curriculum and instruction. The University's reform strategy utilizes City Year and Communities in Schools.

GLOSSARY OF FUNDS

Draw The Line Respect The Line (DTL/RTL)

Grant funds through San Antonio Metro Health for the expansion of teen pregnancy prevention programming. Metro Health's teen pregnancy prevention project provides targeted evidence-based curriculum lessons to a particular cohort of SAISD students over three years beginning in sixth grade and continuing through eighth grade, and providing targeted evidence-based case management services to teen mothers to prevent subsequent teen pregnancies.

Dropout Recovery Performance Pay

Funding to help identify and recruit students who have already dropped out of school and provide them services designed to enable them to earn a high school diploma or demonstrate college readiness.

Eastside Promise Neighborhood (UW/EPN)

Funding that benefits students that attend six eastside schools of the District. Plans include a range of services to the neighborhood from improving the neighborhood's health, safety, and stability to expanding access to learning technology and internet connectivity and boosting family engagement in student learning. Additional funding includes Kinder Prep Academy and Out of School Time.

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.

FFA / Toyota - Agriculture Program

This grant supports increased recruitment and retention efforts in agricultural education. Also to increase awareness and education among youth and families regarding opportunities for developing leadership, personal growth and career success in agricultural education.

GEAR UP II Project

This seven-year funded grant began with the 2011-2012 school year. These funds are to follow the 2011-2012 seventh grade class through first year of college. 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.

HB4 Prekindergarten Grant Program

These state funds provide supplemental funding to enhance the district's pre-existing pre-k program with high quality standards and enrichment.

Head Start Program

Funds that provide scientific, research-based, pre-reading instruction for three and four-year old preschool children.

GLOSSARY OF FUNDS

IDEA-B - Discretionary (Deaf)

Funds for activities that are directly related to the provision of technical assistance to improve student performance and service effectiveness for students with disabilities, ages 3 through 21.

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 - High Cost Risk Pool

These funds are to assist the needs of "high need children with disabilities".

IDEA-B - Preschool

Funds used for preschool children with disabilities.

IDEA-B - Preschool (Deaf)

Funds for deaf preschool children.

IDRA – Turnaround School Leadership Program

Funds to support full and effective implementation of a leadership pipeline to address the needs of five SIG (school improvement grant) schools by providing incentive pay and professional development initiatives.

Jefferson Drainage Project

Funds from the city of San Antonio and Bexar County for improvements on a flood control drainage project.

Law Enforcement Officer Standards and Education

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

Middle School Partners Grant

Funds from this state program are targeted to reach-out to middle school students who are at risk of dropping out of school.

McKinney Vento Homeless Education

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

National FFA /Toyota Diversity - Burbank HS

This grant supports increased recruitment and retention efforts in agricultural education. Also to increase awareness and education among youth and families regarding opportunities for developing leadership, personal growth and career success in agricultural education.

Public Charter School Start-Up Grants – Davis, Connell, St. Phillips Early College High School and Young Men’s Leadership Academy

Funds for the planning, program design, and initial implementation of the charter school.

GLOSSARY OF FUNDS

Reach, Aim and Soar Grant

Funds to identify and serve middle and high school students who need to improve daily attendance; earn or recover high school credits; improve behavior; improve grades; pass the state's assessment tests and return to school to complete their high school diploma.

Regional Day School Program for the Deaf

Funds allocated for staff and activities for students with a hearing impairment which severely impairs processing linguistic information through hearing, even with recommended amplification, and which adversely affects educational performance.

Southern Regional Education Board

Funds that pay a portion of a Literacy Instructional Coach's (LDC) position and related professional development expenses. The Literacy Coach provides training to district middle and high schools to spread LDC strategies and build capacity.

Spark Program

SPARK is a school park program with financial assistance for the creation of a neighborhood park on school property.

State Instructional Materials Fund

The Instructional Materials Allotment (IMA) is to be used for the purchase of instructional materials, technological equipment, and technology-related services. The allotment is determined each biennium and allocated to districts on the basis of PEIMS student enrollment data. Unexpended funds will be carried forward each year.

Success for All Foundation -Investing in Innovation i3

Funds that provide a Success for All reading program for K-5th grade students. The goal of the program is to provide research-based practices in order for students to read at or above grade level.

State Supplemental Services - Visually Impaired

Funds for the education of students with visual impairments.

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 HS Initiative - Dropout Recovery

Funds to provide at-risk high school students programs that coordinate services and programs among local entities to comprehensively reduce the number of students who drop out of school and increase their job skills, employment opportunities and continuing education opportunities of students who might otherwise have dropped out of school.

GLOSSARY OF FUNDS

Texas HS Initiative -Dropout Recovery / Pilot Program

Funding to offer students who have dropped out of public high school the opportunity to earn a high school diploma or demonstrate college readiness.

Texas Literacy Initiative (TLI)

Funds to implement the Texas State Literacy Plan to improve school readiness and success in all grade levels in the areas of language and literacy.

Texas Title I Priority Schools Grant-Navarro (TTIPS)

Texas Title I Priority Schools (TTIPS) funds are awarded to districts that have the capacity and commitment to implement rapid, dramatic reforms to academically turn the campus around.

Texas Title I Priority Schools Grant-Crockett & Douglass (TTIPS)

Texas Title I Priority Schools (TTIPS) funds are awarded to districts that have the capacity and commitment to implement rapid, dramatic reforms to academically turn the campus around.

Title I 1003 (A) Priority & Focus School Grant

The Title I, 1003(a) Priority and Focus School Grant provides supplemental funds to campuses identified with high concentrations of students from low-income families provide high-quality education, which will enable all children to meet the state student performance standards. These funds are used to implement the required interventions for these identified campuses.

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 - Teacher and Principal Training and Recruiting

Funds to improve student achievement by improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals in schools.

Title III, Part A - Limited English Proficiency (LEP)

Funds to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging state content standards and student academic achievement standards.

Toshiba American Foundation

Grant funds to help fund the projects designed by teachers or small teams of teachers for use in their own schools, ideas, and materials that are needed to innovate in their math and science classrooms.

GLOSSARY OF FUNDS

Tynan Very Early Childhood Center

Funds for the Very Early Childhood Center for facility renovations and supplies.

Washington Mutual Grant

Grant funds to support leadership training for parents and professional development for new teachers.

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 September 1 to August 31.

FIXED ASSETS - Assets of a long-term nature that are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

FOUNDATION SCHOOL PROGRAM (FSP) - It entitles Texas public school districts to provide a basic education for each student. Funding is comprised of local property taxes and state revenues.

FUNCTION - This term refers to a mandatory 2-digit code applied to expenditures that identifies the purpose of the transaction. Examples: 11-Instruction; 23-School Administration; 33-Health Services, etc.

FUND - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes there in are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The difference between the assets and liabilities of a fund. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues over its liabilities, reserves and appropriations for the period.

FURNITURE - Those moveable, non-expendable items used for school operations that are not of a mechanical nature. Chairs, tables, desks, file cabinets, and workstations, are examples of furniture.

GLOSSARY OF TERMS

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting set forth by the Governmental Accounting Standards Board.

GENERAL FUND - The fund used to finance the ordinary operating of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

GRANTS - An award of money from a governmental entity such as the State or Federal or a private entity usually for a specific purpose.

INSTRUCTION - The activities dealing directly with the teaching of students.

INTEREST & SINKING - The total amount to be expended by a taxing unit from property tax revenues to pay principal and interest on outstanding debts.

INVESTMENTS - Securities such as certificates of deposit, money market saving accounts, US Treasury Notes, US Treasury Bills are purchased and held for the production of revenue in the form of interest and dividends.

INVENTORY - A detailed listing of property currently held by the District showing quantities, descriptions and values of the property, and units of measure and unit prices.

LEVY - (Verb) To impose taxes or special assessments. (Noun) The total of the taxes or special assessments imposed by a governmental unit.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed or refunded at some future date. Note this does not include encumbrances.

MAINTENANCE, FACILITIES (plant/buildings repairs and replacement of equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements (anything less than replacement of a total building).

MODIFIED ZERO BASED BUDGETING - A budget procedure for all non-schools made up of separate decision packages prepared for each department. An enhancement decision package must be prepared for all increases over prior year budget. The packages, including increases for inflation and services must be justified and compete for available resources. Schools are budgeted based on projected membership.

NOMINAL TAX RATE - The tax rate for \$100 valuation applied to the taxable value of property in the district. The county appraisal district determines the taxable value of property in the district. (Also see Effective Tax Rate)

OBJECT CODE - As applied to expenditures, this code identifies the nature of a transaction or expenditure classification such as payroll costs; purchased and contracted services; supplies and materials; other operating costs; debt services; and capital outlay.

GLOSSARY OF TERMS

ORIGINAL BUDGET - The annual budget as adopted by the Board of Trustees. It includes the major fund groups (General Operating, Food Service and Debt Service Fund) and functions as mandated by the State of Texas.

PAYROLL COSTS- This major classification includes the gross salaries or wages and benefit costs for employee services. An employee is paid a salary or wage.

PERSONNEL, ADMINISTRATIVE - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction and control of the affairs of the school district that are system-wide and not confined to the school; for example, superintendent of schools, business manager and accountant, human resources manager, etc.

PERSONNEL, CLERICAL - Personnel occupying positions which have as their major responsibilities the preparing, transferring transcribing, systematizing, or preserving of written communications and records. This also includes stock clerks, etc.

PERSONNEL, HEALTH - Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentist, dental hygienists, psychiatric social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL ADMINISTRATION - Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE - Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

POSITIONS AUTHORIZED - Refers to full-time and part-time positions with employee contracts that are budgeted in the adopted budget in the expenditure category called payroll costs.

PROGRAM - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained by program.

PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS) - An information system that requires all school districts to submit data on students, personnel and financial for use by the TEA and the Legislature.

RECEIPTS, NONREVENUE - Amounts received that either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

REVENUES, ESTIMATED - Amounts estimated to be received based on local tax rates, state funding formula, federal grants and other known resources.

GLOSSARY OF TERMS

SCHOOL - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

SCHOOL, ALTERNATIVE - A separately organized school offering alternative education programs for students at-risk of being suspended from the school system. The name refers to sites that offer educational programs to serve specific student needs. Campus Educational Programs are staffed with SAISD teachers and teacher assistants.

SCHOOL, ELEMENTARY - A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this book, this term includes pre-kindergartens if they are under the control of the local board of education. In SAISD, grades Pre-K to 5+ are the elementary schools.

SCHOOL, MIDDLE - A separately organized secondary school intermediate between elementary and high school. In this district, some grades 6 to 8 are in the middle schools.

SCHOOL, HIGH - A school offering the final years of schoolwork necessary for graduation; invariable preceded by a middle or junior high school in the same system. High schools in SAISD include grades 9 through 12.

SCHOOL, SUMMER - The name applied to the school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

SCHOOL PLANT - The site, building, and equipment constituting the physical facilities used by single school or by two or more schools sharing the use of common facilities.

SCHOOL SITE - The land and all improvements to the site, other than structure, such as grading, drainage, drives, parking areas, walks, plantings, play courts, and play fields.

SITE-BASED DECISION MAKING (SBDM) - A process in which the most effective decisions are made by those who will actually implement the decisions. The objective of SBDM is to improve student performance and to enhance accountability. Each campus has the responsibility to set its own educational objectives consistent with the school district's goals from Vision 2010.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue resources, other than trusts or capital projects, that is legally restricted to expenditures for specified purposes.

STUDENT BODY ACTIVITIES - Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program. These are usually called extracurricular activities.

STUDENT OPERATING FUNDS - Campus level generated money, which enhances the general operating budget for the campus.

GLOSSARY OF TERMS

SURETY BOND - A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation; for example, a surety bond given by a contractor or by an official handling cash or securities.

TAX LEVY - The total amount of funds to be raised by general property taxes for operating and debt service purposes that is determined by the Bexar County Appraisal District.

TAXES - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. It does not include special assessments.

TAX ROLL - The official list showing the amount of taxes levied against each taxpayer or property from the Bexar County Appraisal District.

TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS (TAKS) - This is an examination for students in grades 3 through 11 that measures knowledge and skills taught in public schools, and which is used to allow students to progress to the next higher grade. This test was administered for the first time during school year 2003-2004. The Texas Assessment of Academic Skills (TAAS) was TAKS predecessor.

TEXAS EDUCATION AGENCY (TEA) - This agency exercises general control of the public education at the state level in accordance with the provisions of the Texas Education Code.

TIER I - This term refers to each school district's share of the foundation school program. It consists of an allotment per student times ADA plus categorical aid for special population students.

TIER II - This term refers to a guarantee yield component of the Foundation School program which provides each school district with the opportunity to enrich the basic educational program funded through Tier I. Each school district is guaranteed a specified amount per weighted student in state and local funds for each cent of tax effort over that required for the districts local fund assignment up to the maximum specified by state law.

TEACHER RETIREMENT SYSTEM (TRS) - An agency of the state of Texas created to provide service and disability retirement benefits and administer a healthcare program for all eligible public school employees.

VIA - This term refers to by means of or by way of or through.

WEIGHTED AVERAGE DAILY ATTENDANCE (WADA) - This is used to in Tier II to represent a count of students. In simplified terms, it is the result of dividing the cost of Tier I by the Tier I adjusted basic allotment.

YIELD - The rate earned on an investment based on the price paid for the investment, the interest earned during the period held, and the selling price or redemption value of the investment.

**Thank you for your interest in the
2016 – 2017 Budget for
San Antonio Independent School District**



Brackenridge High School's *Mariachi Aguila* led by Instructor John Nieto (left) are state-competition bound.

