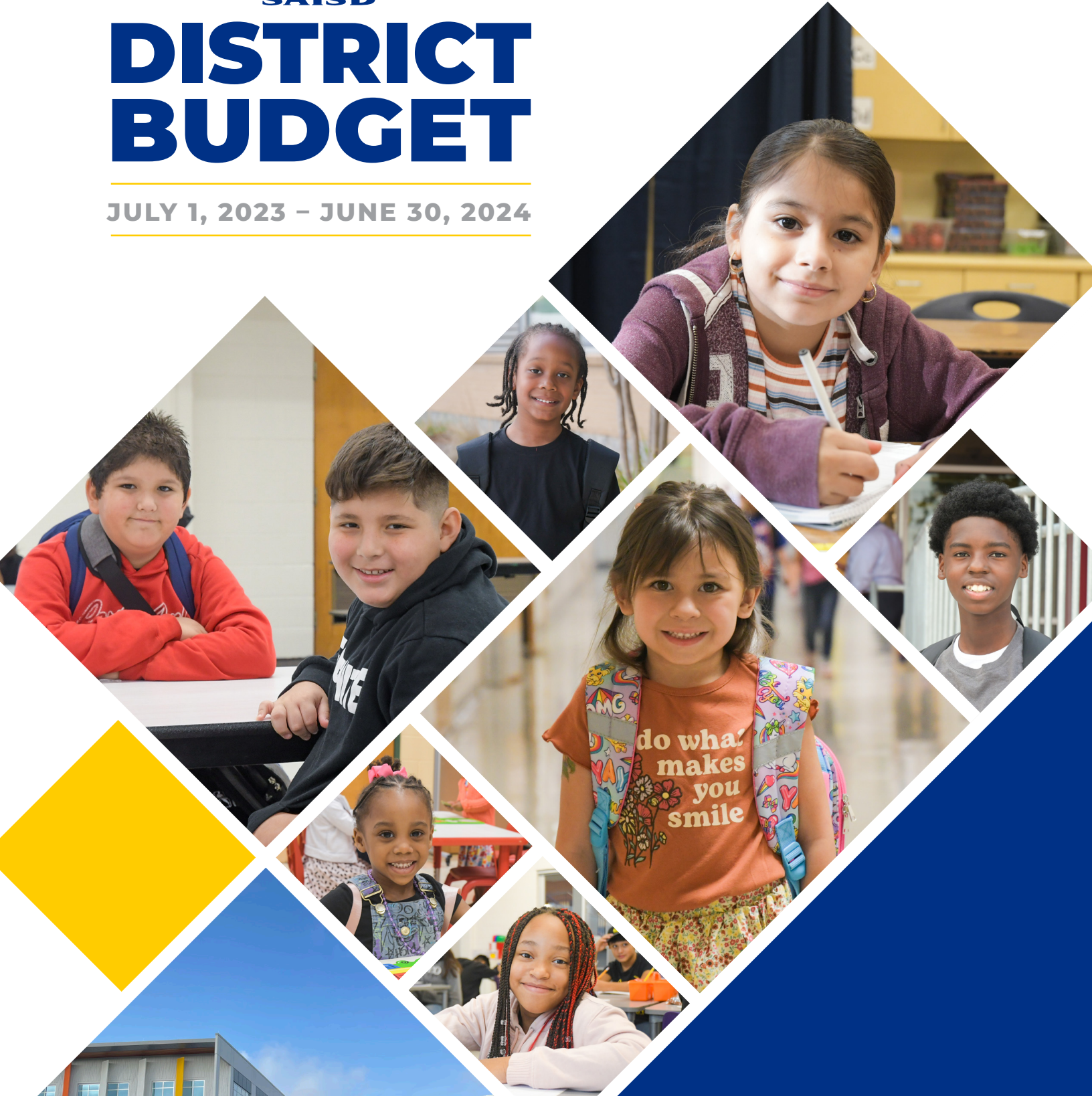




DISTRICT BUDGET

JULY 1, 2023 – JUNE 30, 2024



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

514 W. Quincy St., San Antonio, Bexar County, TX 78212

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 2023-2024 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	\$ 229,310
Average Taxable Value	\$ 140,241
SAISD Tax Rate	\$ 1.20782
Tax Calculation	\$ 140,241/ \$100 = \$1,402.41 x \$1.20782 = \$1,693.86
Total Property Taxes Due	<u>\$ 1,693.86</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:

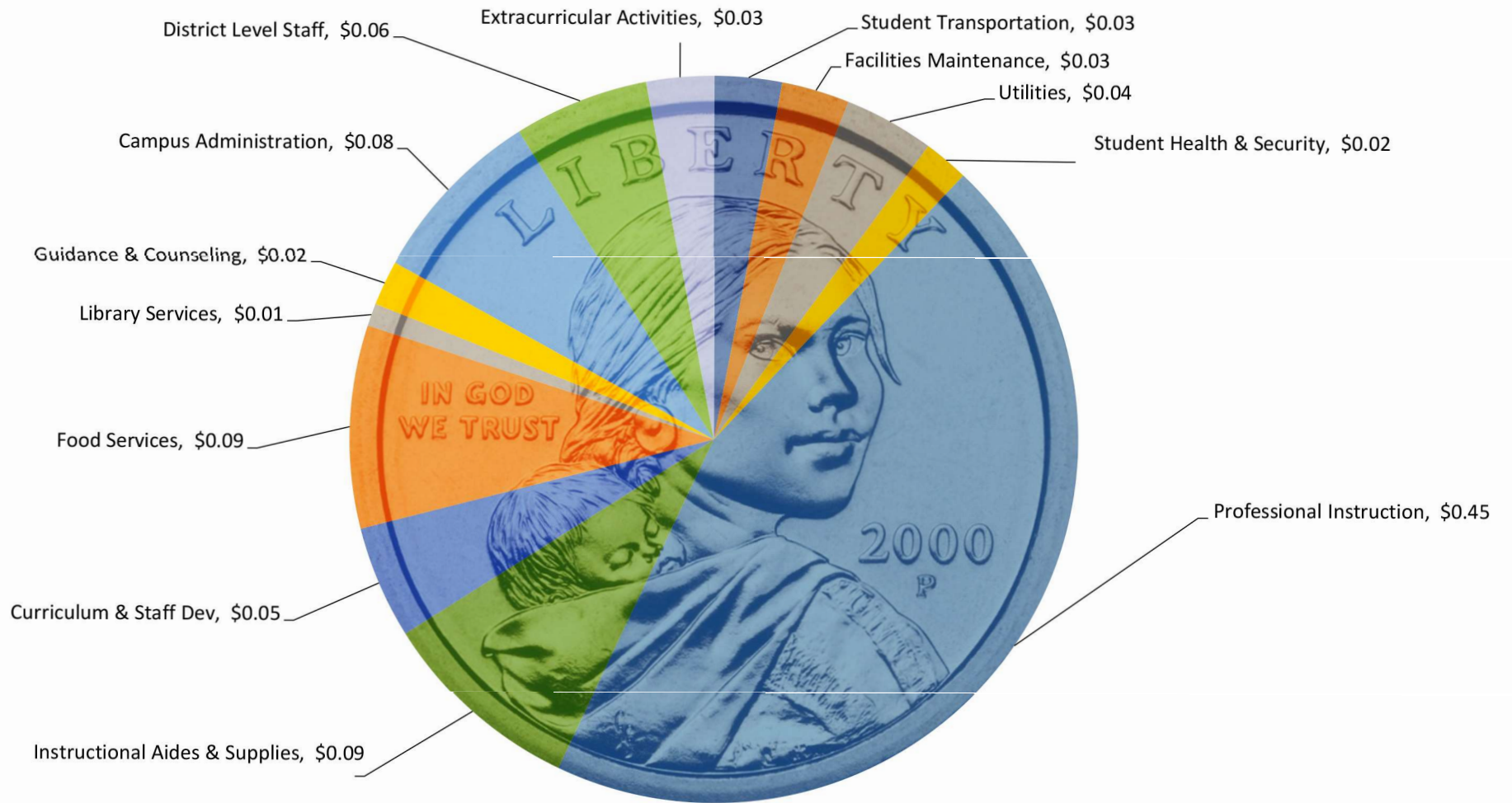
Taxable Value / \$100	\$ 1,402.41
Taxes Due with a \$1.20782 rate	\$ 1,693.86
Taxes Due with a One cent increase or a \$1.21782 rate	\$ 1,707.88
Cost of One Cent Tax Increase per year (annually)	<u>\$ 14.02</u>

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2023-2024?

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: Mrs. Dottie Carreon, Chief Financial Officer at DCarreon1@saisd.net or
- ✓ Mrs. Velinda F. Salas, Director of Planning & Budget at VSalas1@saisd.net
- ✓ Write to: San Antonio Independent School District
 Planning & Budget Office
 514 W. Quincy Street
 San Antonio, TX 78212

Tracking the Education Dollar General Fund and Food Service 2023-2024 Budget



EXECUTIVE
SUMMARY
SECTION



June 20, 2023

The Honorable Board of Education
San Antonio Independent School District
514 W. Quincy Street
San Antonio, Texas 78212-0010

Dear Board Members:

The San Antonio Independent School District (the “District”) budget for fiscal year 2023-2024 is the District’s financial 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 2024 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 2023-2024 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 2024 mission, goals, and financial policies. Information on each of the fund budgets is provided in this document.

This budget document and the year-end Annual Comprehensive Financial Report (ACFR) are the primary sources used to present Vision 2024’s financial plan and the results of programs and services of the District. This report, the 2023-2024 District Budget, is comprised of four sections:

- **Executive Summary**
- **Organizational Section**
- **Financial Section**
- **Informational Section**

BOARD OF TRUSTEES

Christina Martinez, President
Alicia Sebastian, Vice President

Arthur V. Valdez, Secretary
Ed Garza, Trustee

Leticia Ozuna, Trustee
Sarah Sorensen, Trustee

Stephanie Torres, Trustee
Dr. Jaime Aquino, 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 2023-2024 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.

Vision

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

Core Values

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

Core Beliefs

- Every student and staff member should be valued and that their differences should be honored and respected.
- Every student should have equitable access to excellent educational experience and can learn and achieve at high levels.
- Every student and staff member is entitled to a safe and secure learning and work environment.
- Every District operation should be managed and monitored efficiently and effectively.

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.

Vision 2024– 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 on 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, measurable 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.

2023-2024 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 November with the initial student enrollment forecast, property value projections, and the development and adoption of the budget calendar. The budget process continues through June and includes budget reviews of each of the department’s base level budget. Recommendations from schools, parents, employee groups, and stakeholders of the District were considered during the budget process. The final 2023-2024 budget was approved by the Board of Trustees on June 20, 2023.

Legislative Changes

The Texas Legislature meets in regular session in odd-numbered years. During these sessions, the Legislature approves the state budget, which includes funding for local public-school districts. The 88th Texas Legislature convened in January of 2023, to plan for funding K-12 education for the 2024-2025 biennium. School districts across Texas had high hopes for an increase in funding for this biennium, due to the historic state budget surplus of \$33 billion along with \$27 billion in the state’s “Rainy Day” fund. Despite record levels of inflation, there has not been an increase to the basic allotment per student funding since HB3 was passed in 2019, and given the state’s resources, an increase in education funding was expected.

There were many budget bills advanced during the regular session but all increases to the basic allotment were contingent on the passage of school vouchers. There were also bills put forth to increase teacher pay or to pay a retention stipend, but all were contingent on passage of school vouchers. Governor Abbott called four special sessions to continue work on the budget, but there was no bill passed that included a substantial state funding increase for education that would assist districts with maintaining competitive pay and managing other inflationary pressures such as rising utilities, insurance costs, maintenance, and contracted services. The State budget did include a pay raise for all state employees but failed to include a pay raise for teachers and other school district personnel.

The only change that impacted funding was an increase to the School Safety Allotment, included in HB3 and signed on June 14, 2023. The bill increases school safety funding from \$9.72 per ADA to \$10.00 per ADA and adds additional safety funding of \$15,000 per campus. This increase only partially funds the mandates that come with the bill. Schools will be required to have at least one “armed individual” on site during regular school hours.

At this time, it is uncertain whether the 88th Legislative session has concluded or whether the Governor will call another special session. Like many districts, it will become increasingly difficult to provide all that is needed for our students with the budget constraints we are facing.

Major Assumptions for the 2023-2024 Budget

Student enrollment is the largest financial driver in our annual budget process, as we earn the largest portion of our State Funding from student enrollment and attendance. The District has experienced declining enrollment over the past nine years, though the decline flattened substantially in 2019-20. Due to the Covid-19 pandemic, the District experienced a significant student membership decline in the 2020-21 school year by 2,575 students.

2023-24 District Budget Highlights and Key Drivers

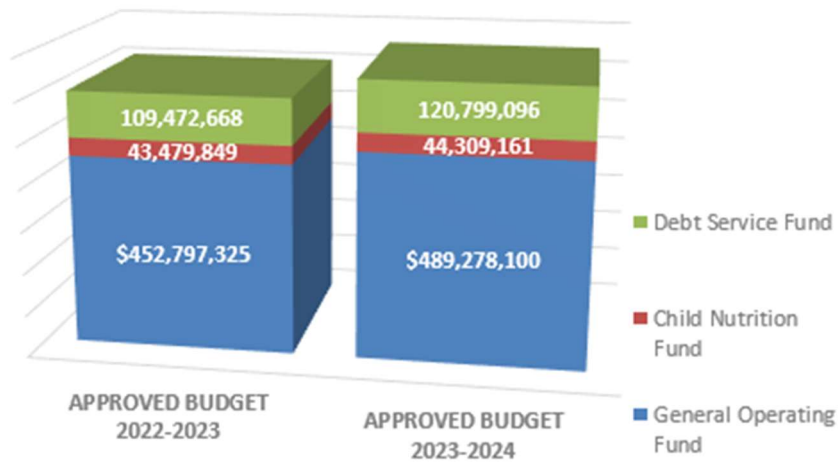
- ❖ **Student Membership.** The projected 2023-24 student membership is 45,721, an expected increase of 436 students from the 2022-2023 school year.
- ❖ **Key Projected Operating Statistics for 2023-24.**
 - Per pupil General Fund appropriations
(484,276,600 / 45,721) \$10,591
 - Projected Student-Teacher ratio (45,721 / 2,848) 16.05
(Counting local general fund teachers only)
- ❖ **Budget Projections.** The estimated revenues for fiscal year 2023-24 were based on the following key assumptions:
 - Average Daily Attendance 38,133
 - Maintenance and Operations Tax Rate \$0.75755
 - Debt Service Tax Rate \$0.45027
 - Tax Collection Rate 98.75%
 - Property Value Growth +2.50%
- ❖ **Compensation.** The San Antonio ISD Board of Trustees approved a compensation increase for the 2023-24 school year ranging from 3 percent to 9 percent, **including strategic pay adjustments that honor employee longevity.** The total cost to the general fund for the proposed compensation increase is \$19.9 million. Non-exempt, hourly employees would see the entry rate increase from **\$16.00 to \$16.50** per hour. In addition, to further recognize tenure, these employees will receive consideration for additional pay for each year of experience. They will receive an overall increase based on either the new minimum pay, years of experience, or general pay increase of 4 percent – whichever is greatest. Each non-exempt, hourly employee will realize a minimum of a 4 percent pay increase. Teachers with five years or less in the district also will receive **a 4 percent pay increase** based on the bachelor’s degree teacher pay scale. Teachers with more than five years in the district will receive an additional 0.25 percent for each year **up to a 9 percent pay increase at 25 years or more** of experience. All other full-time, permanent employees will receive a **3 percent** general pay increase. The compensation package also introduces or increases stipends for math and science teachers, bilingual teachers, special education teachers, and speech pathologists, among others. The compensation initiative is sustainable, in large part, due to tough cuts made by administration at the non-campus, district level. Central Office budget reductions equaled \$16 million in 2022-2023, and an additional \$6.5 million will be made in 2023-2024. The Board also approved the continuation of the \$500 longevity stipend for 2023-24.

- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 83% of General Fund expenditures.
- ❖ **Tax Rate.** While not yet Board approved, the anticipated 2023-2024 tax rate of \$1.20782 is comprised of \$0.75755 for lawful maintenance and operation expenditures of the district (M&O Tax Rate) and \$0.45027 for payment of debt service on bonds authorized by voters of the District (I&S Tax Rate). This represents a reduction of 0.03098 to the I&S tax rate, and a reduction of 0.18540 to the M&O tax rate for this year, due to continued property value growth and the state mandated tax compression.

Budget Comparison

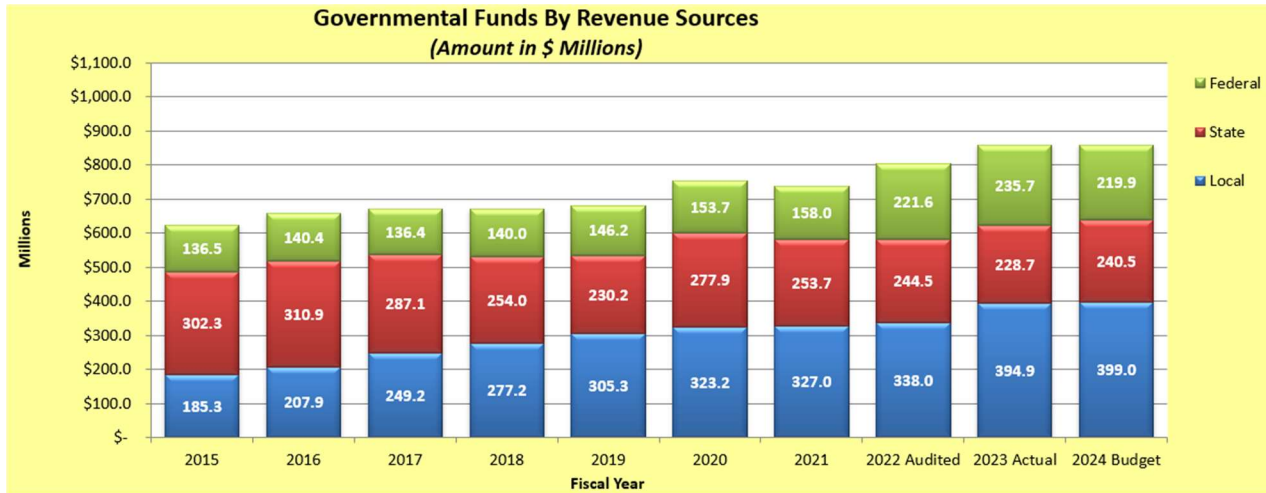
The following table presents a comparison of the 2022-2023 Budget for selected Governmental Funds with the 2023-2024 budget year. The budgets for the Governmental Funds shown below are required by the Texas Education Agency to be formally adopted by the Board of Trustees. These funds are the General Operating Fund, Food Service Fund, and the Debt Service Fund.

Funds	APPROVED BUDGET 2022-2023	APPROVED BUDGET 2023-2024	% Change
General Operating Fund	\$ 452,797,325	\$ 489,278,100	8.1%
Child Nutrition Fund	43,479,849	44,309,161	1.9%
Debt Service Fund	109,472,668	120,799,096	10.3%
Total Appropriations	\$ 605,749,842	\$ 654,386,357	8.0%



All Governmental Funds Trend

The following chart shows a trend of all governmental funds revenues over the past nine years, and the projection for the 2023-2024 school year. In addition to including the three adopted funds, the “All Funds” summary includes revenues from various grants and entitlements, as well as the Child Nutrition fund. The construction fund is another included fund, but generally does not have a revenue source, but rather bond proceeds, which would not be part of this schedule.



Analysis of Adopted Budget

The composition of the District’s workforce is determined by staffing formulas, policies, and guidelines of the Board of Trustees based on projected student membership and curriculum requirements.

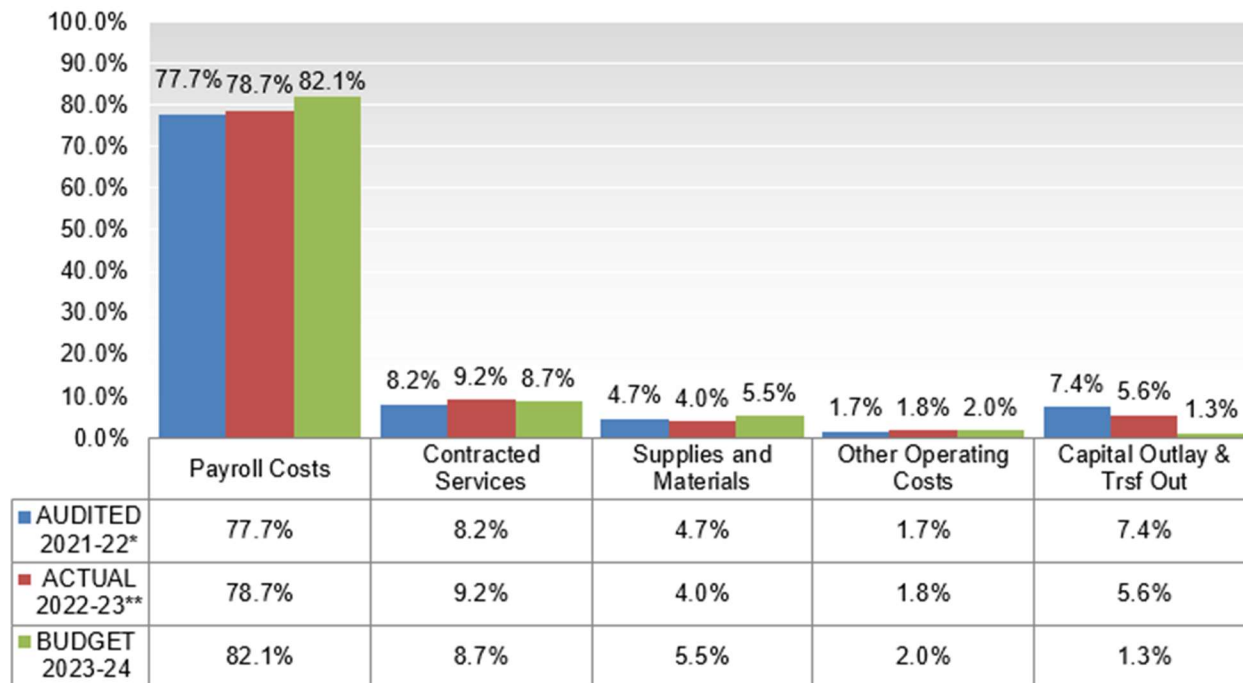
General Funds Expenditures by Object (Comparison of Total Expenditures - Actual and Budgeted)

EXPENDITURE TYPE	AUDITED 2021-22*	ACTUAL 2022-23**	BUDGET 2023-24	% Change from Last Year
Payroll Costs	\$ 371,561,245	\$ 366,472,287	\$ 401,723,581	9.6%
Contracted Services	39,377,782	42,884,045	42,754,695	-0.3%
Supplies and Materials	22,653,626	18,422,610	26,882,956	45.9%
Other Operating Costs	7,903,973	8,273,999	9,812,903	18.6%
Debt Service	1,096,443	3,692,547	1,781,554	0.0%
Capital Outlay & Trsf Out	35,577,983	26,129,010	6,322,411	-75.8%
Total General Fund Expenditures	\$ 478,171,053	\$ 465,874,498	\$ 489,278,100	5.0%

NOTE * - For 2021-22, Capital Outlay & Transfers Out increased due to the implementation of GASB 87 (accounting for leases) and a substantial transfer out to our Strategic Initiatives fund.

NOTE ** - For 2022-23, The District utilized ESSER Federal Funding to supplement the general fund.

For the 2023-2024 fiscal year, salaries and fringe benefits are budgeted to consume approximately 82.1% of the General Operating Fund resources.



NOTE * - For 2021-22, Capital Outlay & Transfers Out increased due to the implementation of GASB 87 (accounting for leases) and a substantial transfer out to our Strategic Initiatives fund.

NOTE ** - For 2022-23, The District utilized ESSER Federal Funding to supplement the general fund.

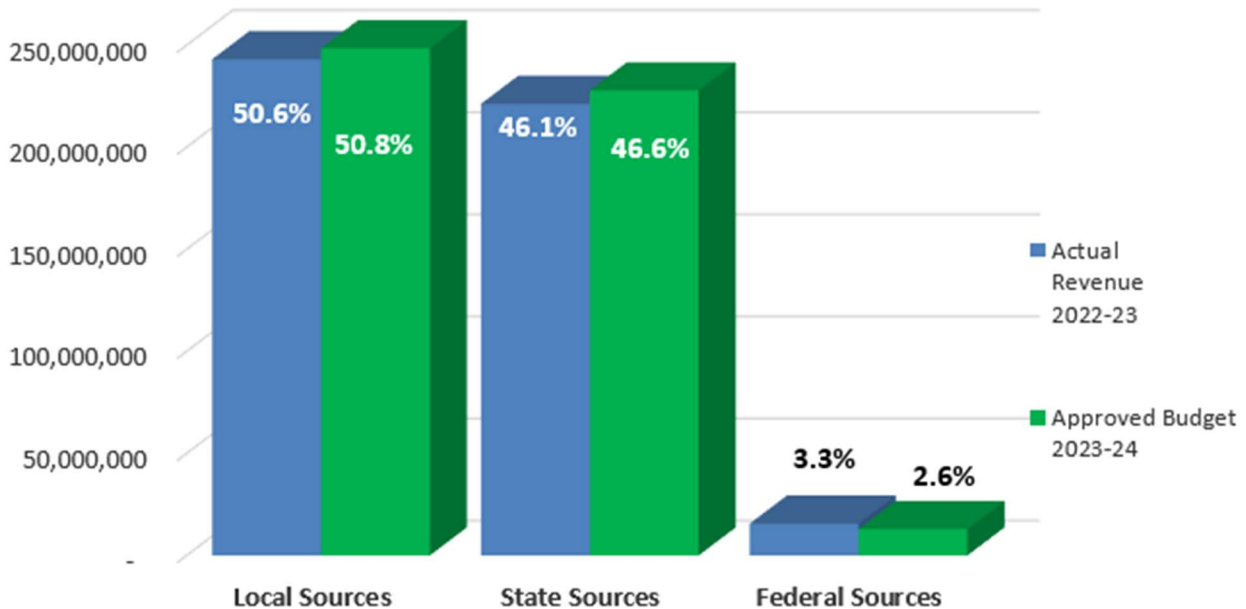
General Fund Revenues

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

Revenue Sources	Actual Revenue 2022-23	Approved Budget 2023-24	Change Increase (Decrease)
Local Sources	243,101,528	248,494,831	5,393,303
State Sources	221,243,003	227,831,956	6,588,953
Federal Sources	15,619,794	12,951,313	(2,668,481)
Total Operating Fund Revenues	479,964,325	489,278,100	9,313,775

Local sources of income comprise 50.8% of General Fund revenue for the 2023-2024 school year. Of this amount, largest source of revenue available to the District is the property tax that is derived from current and delinquent real estate tax payments. The small increase in local sources is a result of property value growth, offset by state-mandated local property tax compression.

**2022-23 vs. 2023-24
General Fund Revenue Sources**



State revenue represents 46.6% of the estimated General Fund revenue. The 2023-2024 state revenue projections are based on an estimated 45,721 students, an average daily attendance (ADA) of 38,133, and the estimated certified taxable property values (after tax freeze) for the 2023 tax year (2023-2024 school year) of \$25,367,197,454. State revenue formulas are expected to remain stable for 2023-24, with a few funding enhancements that were provided in the most recent legislative session, as updates to HB3. The state of Texas did also maintain the compression of the M&O portion of the tax rate to accomplish taxpayer relief of the amount of property taxes paid.

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

Debt Service Fund

The following table illustrates a comparison of the actual revenues for 2021-22, 2022-23, and the 2023-24 estimated revenues for the Interest and Sinking Fund (I&S). For each year, the corresponding I&S tax rates are shown:

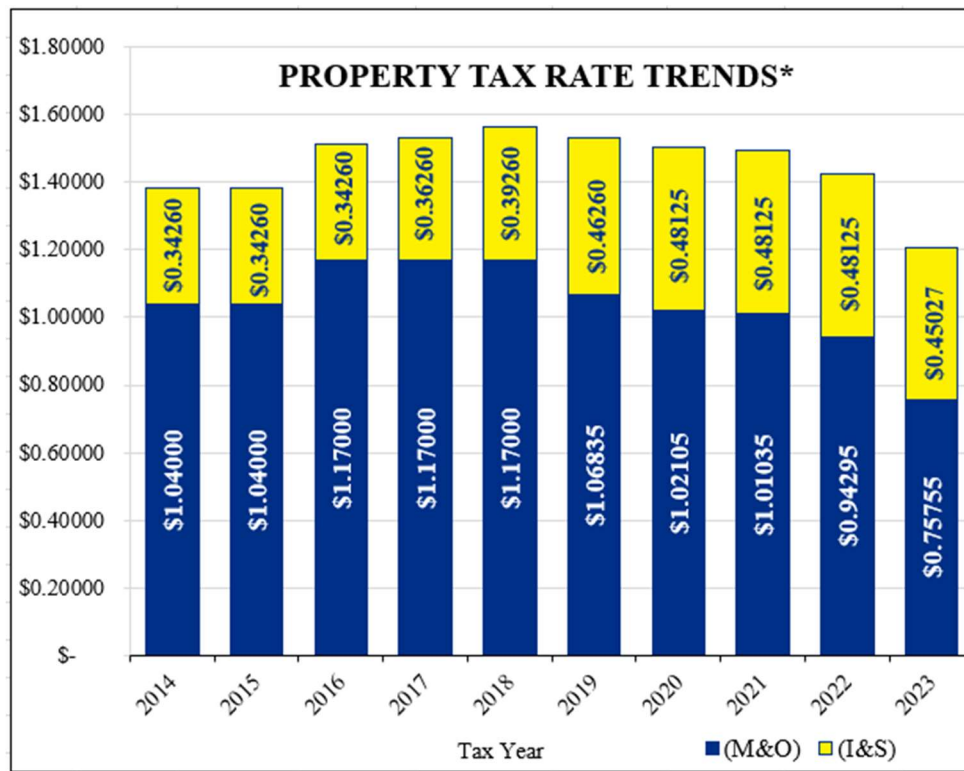
- \$0.48125 per \$100 of assessed property value in 2021-22
- \$0.48125 per \$100 of assessed property value in 2022-23
- \$0.45027 per \$100 of assessed property value in 2023-24

	2021-22	2022-23	2023-24	Percent
Debt Service Fund / Audited Revenue		Actual Revenue	Approved Budget	Change
I&S Tax Rate/\$100	(\$0.48125)	(\$0.48125)	(\$0.45027)	(from LY)
Local	\$101,425,991	\$120,926,691	\$125,278,279	3.6%
State (IFA & EDA)	\$3,610,421	\$3,302,563	\$2,990,271	-9.5%
Federal	\$0	\$0	\$0	0.0%
Total	\$105,036,412	\$124,229,254	\$128,268,550	3.3%

The expenditure budget for 2023-24 includes budget in the following amounts: \$57,475,001 for bond principal payments, \$62,854,097 for bond interest payments and \$469,998 for bond issuance. 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.

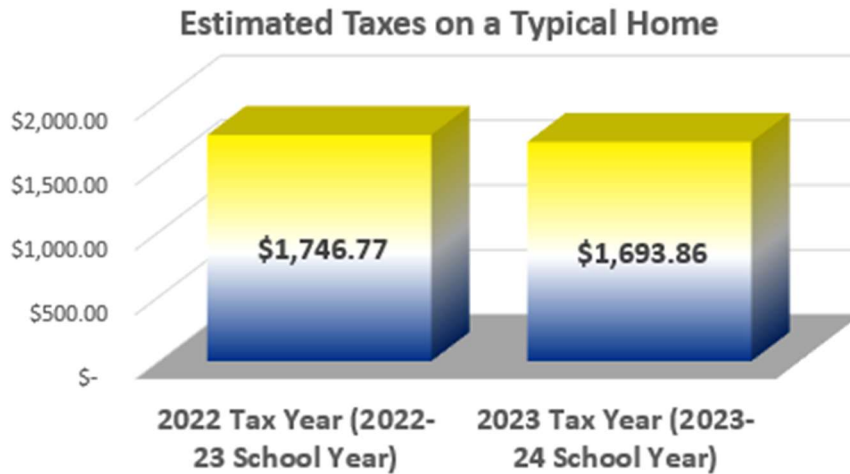
Property Tax Information

For Fiscal Year 2023-24, the Board of Trustees is requested to adopt an I&S tax rate of \$0.45027 which is a slight decrease from the rate that was in place for the prior year. This I&S property tax rate will generate sufficient tax collections to meet the FY 2023-24 debt service requirement.



2022-23	Average Market Value:	\$209,477	Average Taxable Value:	\$122,649
2023-24	Average Market Value:	\$229,310	Average Taxable Value:	\$140,241
Change		\$ 19,833		\$ 17,595

NOTE: This information reflects an increase in the state homestead exemption from \$40,000 to \$100,000, to take effect October 12, 2023.



San Antonio ISD utilizes the consultant services of Moak, Casey, and Associates, specializing in tracking the District’s property values and providing projections of the final values that will be certified by the Texas Comptroller. These projections are based on the Bexar County Appraisal District’s early projection of the July Certified taxable values, but also factors in possible taxpayer appeals. Based upon this, the District’s estimated **certified total taxable value (after tax freeze) for the 2023 tax year (2023-24 school year) is \$25,367,197,454**, a slight increase when compared to the \$24,748,485,321 final estimated value for tax year 2022 (2022-23 fiscal year). Due to the HB3 legislative change, the District will realize a decrease or increase in the tax roll only on the Debt (I&S) portion of the tax rate, and an increase is capped at approximately 2.5% on the M&O portion due to mandated tax compression. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

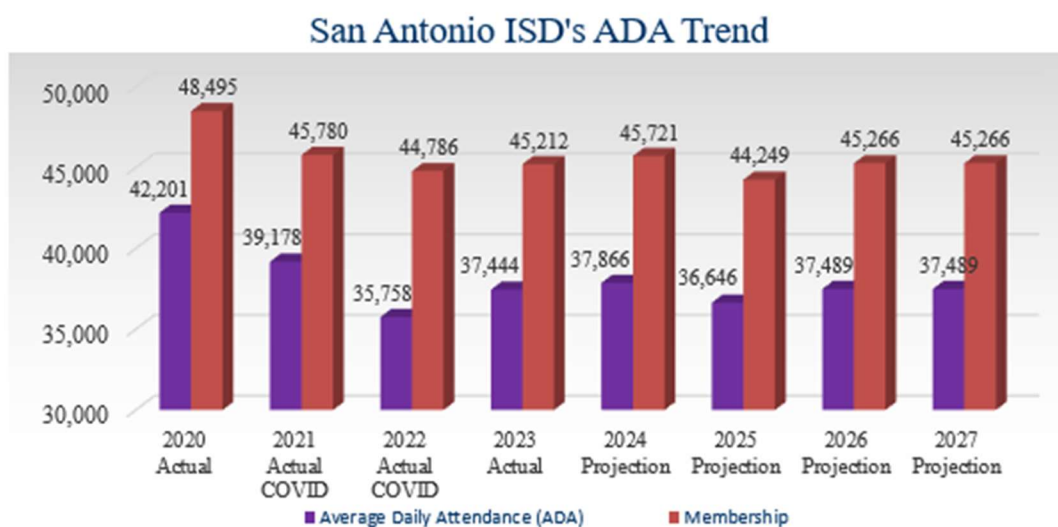
Personnel Allocation

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

AUTHORIZED POSITIONS - GENERAL FUND	ADOPTED BUDGET 2022-2023	ADOPTED BUDGET 2023-2024	CHANGE IN # OF POSITIONS	PERCENTAGE CHANGE
Campus Teachers	2,803.9	2,848.0	44.0	1.6%
Campus Administrative Support	631.5	605.7	(25.8)	-4.1%
Campus Paraprofessionals	928.0	938.3	10.3	1.1%
Classified	1,084.0	1,073.0	(11.0)	-1.0%
Department Professionals	550.0	559.2	9.3	1.7%
Department Paraprofessionals	159.0	164.9	5.9	3.7%
Total General Fund FTEs	6,156.4	6,189.0	32.6	0.5%

Student Membership

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The Covid-19 pandemic has negatively impacted not only student enrollment, but also the student attendance rate. Both factors yield “ADA”. The graph below depicts both average daily attendance (ADA) and student membership since 2020 and includes the 2024 through 2027 projections. Positive factors influencing both components are the expansion of choice school offerings and a growing local economy. In addition to the pandemic, adverse factors influencing membership and attendance are 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.



Demographics

San Antonio is now the seventh largest city in the United States and is the fastest growing city in Texas. It is 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. The estimated 2020 population of the area is over 1.5 million.

Performance Measurement

For the past few years prior, District and Campuses have been rated either Met Standard or Improvement Required. Beginning in 2017-18, Districts were rated on a new A-F system, while campuses continued to use the Met Standard or Improvement Required ratings. In 2018-19, both Districts and Campuses started being rated A, B, C, D, or F. The most recent official accountability data and ratings available are included in this section.

- ❖ In 2017-18, SAISD earned a letter grade of “C”. There were 76 campuses rated Met Standard and 16 rated Improvement Required.
- ❖ In 2018-19, SAISD earned a letter grade of “B”. There were 77 campuses rated Met Standard and 16 rated Improvement Required.

- ❖ In 2019-20 and 2020-21, because of the COVID-19 pandemic, there was no standardized testing with accountability ratings in Texas. The information presented below is from the most recent rated school year, 2018-2019.
- ❖ In 2021-22, SAISD earned a letter grade of “B”. There were 84 campuses rated A through C. Districts and campuses that scored below 70 overall received a label of **Not Rated: SB 1365**.
- ❖ 2022-23: TEA has not released any ratings for this school year as of December 2023.

2022 Distinction Designation Performance

There were 38 campuses in SAISD that earned one or more distinction designations, down from 42 in 2019:

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	3	2	2	2	3		1	13
Middle		1	1					2
Elementary	11	2	2	3		2		20
Academy	1			2				3
Total	15	5	5	7	3	2	1	38

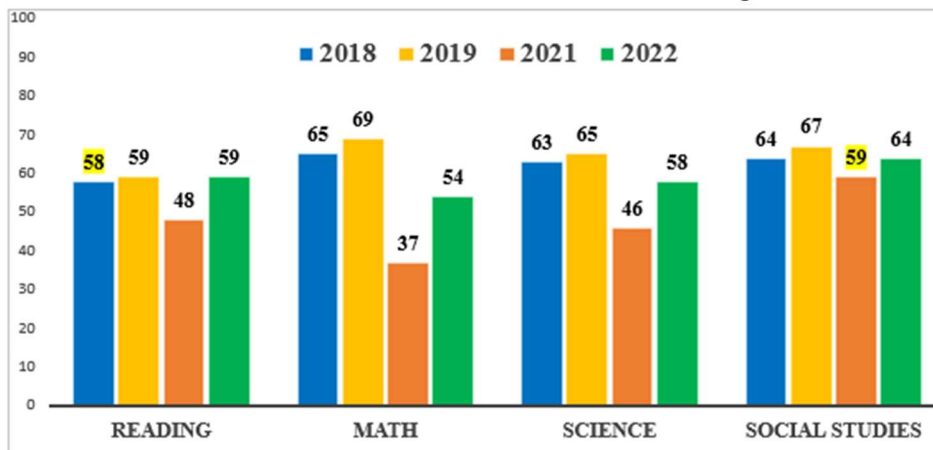
There were 3 campuses which earned all possible Distinction Designations:

Earned All Possible Distinction Designations
Young Women’s Leadership Academy (7 out of 7)
Green Elementary (6 out of 6)
Kelly Elementary (6 out of 6)

End of Course (EOC) STAAR Assessments by Subject

The chart below reflects the District’s STAAR performance for the assessment administered in the spring of the 2018, 2019, 2021 and 2022 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



Following the COVID Pandemic, the 2020-21 scores decreased dramatically. In 2021-22, scores at the Approaches Grade Level improved in all areas, with Reading and Social Studies meeting or within a few points of pre-pandemic performance. While Math and Science also showed significant improvement, they have not rebounded to pre-pandemic levels. This pattern is not unique to SAISD as it is similar to performance at the State and Federal levels.

Looking Beyond 2023-2024

San Antonio ISD has accomplished much since embracing our 5-year plan “**SAISD Blueprint for Excellence: Target 2020**”, and the Board of Trustees is currently working to adopt new goals and guardrails to guide us for future years. This plan incorporates best practices to raise academic expectations for all students and elevate teaching in all classrooms.

Much has been accomplished for our SAISD students. These changes have redefined excellence for all our students, so that many more achieve at higher levels and graduate well-prepared for success in college and career. As we work together with our Board of Trustees to frame our vision for the next 5 years, 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 2023-2024 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,



Jaime R. Aquino, Ph.D.
Superintendent of Schools

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 large number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. These awards represent the highest level of recognition in budgeting for school entities. The SAISD was awarded the Meritorious Budget Award by ASBO as well as the GFOA Distinguished Budget Presentation Award for fiscal year 2023-24 (shown on the following pages). 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 01, 2022

Christopher P. Morill

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 2022–2023.

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



John W. Hutchison
John W. Hutchison
President

Siobhán McMahon
Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director

ACKNOWLEDGEMENTS

The District would like to acknowledge all the departments below who contributed to the development and publishing of the “2023-2024 Budget” document, thus making it possible to submit to the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award program and the Association of School Business Officials International’s (ASBO) Meritorious Budget Award program.

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

Child Nutrition Services
Jenny Arredondo, Shannon Thompson

Communications Department
John Lawler, Adriana Hurtado

Construction and Development Services
Tanya Ballez, Samuel Vargas

Treasury Department
Shanna Toborg

Financial Services & Business Operations
Accounting Department
Funds Management & Special Revenue Department

greater:SATX Regional Economic Partnership
Christopher Mammen, Richard Fitchick

Planning and Budget Department Staff

Director:	<i>Velinda F. Salas</i>
Assistant Director:	<i>D’Ann Holmes</i>
Senior Budget Analyst:	<i>Angie Ramirez</i>
Senior Budget Specialist:	<i>Augustine Morales</i>

SAISD District Recognitions and Accomplishments

2018 valedictorian returns from Princeton to teach

This year has been a homecoming of sorts for Sierra Gonzales, the 2018 valedictorian of Fox Tech High School returned to the same hallways this year to teach. It's full circle for Gonzales, who grew up in San Antonio ISD, attending Madison Elementary and Longfellow Middle School before attending Fox Tech Health and Law Magnet. A QuestBridge Finalist, Gonzales attended Princeton University, which paid all her expenses while she studied psychology. Now halfway through her first year of teaching, Gonzales is thriving under the leadership and mentorship of her principal Jennifer Benavides, who has led the school since Gonzales' senior year.



13 seniors get financial boost with Dell Scholarships



Congratulations 2023 SAISD Dell Scholars



As they get ready to transition to college, 13 district seniors have received the great news that they are 2023 Dell Scholars. The students from CAST Med High School and Travis Early College High School are part of a group of 500 Dell Scholars nationwide who will receive a \$20,000 scholarship, a Dell laptop, textbook credits, personalized, multi-faceted support, and access to therapy and the Scholar Resource Network.

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Student selected for national math competition

J.T. Brackenridge Elementary School fifth grade student Daniela Rodriguez and Texas Afterschool Centers of Education (TX ACE) Extended Day Program Specialist Diana Leon have been selected for two prestigious honors within the NBA Math Hoops program.

Rodriguez, a participant in the TX ACE Extended Day Program, was chosen to represent SAISD at the 2023 NBA Math Hoops Global Championship from over 206,000 students who participated in the '22-'23 NBA Math Hoops season nationwide.



Teacher of Year Awards honor educator excellence

San Antonio ISD recognized its 91 campus Teachers of the Year at the Alamo Convocation Center. The Teacher of the Year award honors teachers who have been in the profession for at least three years and who excel in academic success, school leadership, and service to the school community. At the event, three Distinguished Teachers of the Year were named: Elementary Level- Sharon Martinez, Cotton Academy; Middle School Level- Abby Ramos, Longfellow Middle School; and High School Level- Christopher Reese, Sam Houston High School.



SAISD scores trio of Top 10 high schools in San Antonio

Three SAISD high schools score in San Antonio's Top 10 for 2023, according to new rankings from the U.S. News & World Report.

This year, the Young Women's Leadership Academy was ranked No. 2 in the San Antonio area. Travis Early College High School stands tall at No. 6. Advanced Learning Academy is No. 7.



Student artwork appears on side of VIA buses



The work of four talented San Antonio ISD artists is now featured on VIA Metropolitan Transit buses. Go Public revealed the bus wraps featuring winner from their high school art contest and the Texas Cavaliers River Parade elementary art contest. Congratulations to Ruby Gamez from Brackenridge High School, Ruth Gutierrez-Hernandez from Irving Dual Language Academy, Metzi Juarez Aguilar from Herff Elementary, and Otto Hargesheimer from the Advanced Learning Academy. We can't wait to spot your artwork rolling around town!

Three district students named Cyber Scholars

Catherine Osteguín of Burbank High School, and Joseph Gentile and Trinity Williams of CAST Tech High School all achieved the recognition, earning an invitation to participate in the Cyber Foundations Academy this summer, a multi-week online program based on the nationally-recognized SANS Foundations training course and certification-valued at more than \$3,000. The Academy offers skills in computers and data, operating systems, networking and cloud, programming and security concepts.



Filmmakers from seven schools honored at film fest

Young filmmakers across the district participated in this annual contest and brought back nearly a dozen awards.

SAISD schools swept the Best Picture-Secondary category, with Juarez Elizarraras of ALA earning first Place with a prize of \$1,500 for the school, Harris Middle School earning second place with a prize of \$1,000, and the Young Women's Leadership Academy earned third place, earning a prize of \$500. In the Elementary Best Picture category, Mission Academy earned first place, also earning a prize of \$1,500. Schools also won numerous other special category awards.



Two schools tie for Class of 2022 College Cup Award

When the final numbers came in for college enrollment for last year's class of 2022, Brackenridge and Jefferson high schools both had 58% of their graduating class enroll in college last year, earning them BOTH the College Cup. The College Cup goes to the comprehensive high school that has the highest college enrollment for the Fall after graduation.

Douglass teacher wins inaugural Lighthouse Award

Douglass bilingual kindergarten teacher Blanca Hernandez is a recipient of one of 10 inaugural HMH (Houghton Mifflin Harcourt) Lighthouse Awards given to teachers across the nation. Formally announced in May for Teacher Appreciation Week, the awards from the learning technology company, in partnership with acclaimed speaker and author of The Lighthouse Effect, Steve Pemberton, were given to teachers who embody the key characteristics of a teacher lighthouse- someone who is humble, steady, and seeks no recognition for the work they do.



District receives two grants for student job training

Texas Workforce Commission (TWC) awarded San Antonio ISD two Jobs and Education for Texans (JET) grants. SAISD received a total of \$746,442 in funding to purchase equipment to support dual credit programming at Edison, Fox Tech, and Highlands High School. Fox Tech and Edison used funds to purchase several 3D anatomy visualization and virtual dissection tables for anatomy and physiology courses in partnership with San Antonio College. Highlands High School used the funds to purchase manufacturing training units for dual credit courses through St. Philip's College. Pictured are Bryan Daniel, Chairman of the Texas Workforce Commission and check signer, and Dr. Johnny Vahalik, Assistant Superintendent of College, Career and Military Readiness.





Board of Education • Administration
 San Antonio Independent School District

Board of Education

Full biographies for all Trustees are included in Organization Section

Christina Martinez
President

Sarah Sorensen
Trustee

Alicia Sebastian
Vice President

Leticia Ozuna
Trustee

Arthur V. Valdez
Secretary

Stephanie Torres
Trustee

Ed Garza
Trustee

Dr. Jaime Aquino
Superintendent of Schools

Superintendent’s Cabinet

Organizational Chart is located in the Organization Section

Dottie Carreon <i>Chief Financial Officer</i>	John Norman <i>Chief Strategy Officer</i>	Johnny Reyes, Jr. <i>Chief of Police</i>
Patricia Salzmann <i>Deputy Superintendent</i>	Laura Short <i>Chief Communications Officer</i>	Dr. Kenneth Thompson <i>Deputy Superintendent of Operations</i>
Toni Thompson <i>Chief of Staff</i>	Theresa Urrabazo <i>Chief of Data Operations and Services</i>	Maria (Lourdes) Martinez <i>Chief of Internal Audit</i>
Shawn Bird <i>Deputy Superintendent of School Leadership & Partnership Services</i>	Yesenia Cordova <i>Assistant Superintendent, All Levels and Athletics</i>	Dr. Joanela De Leon <i>Assistant Superintendent, Elementary Schools</i>
Dr. Julio Garcia <i>Assistant Superintendent, All Levels</i>	Angelica Romero <i>Assistant Superintendent, Innovation Schools</i>	Eric Wicker <i>Senior Executive Director, School Improvement & Federal Programs</i>
Vacant <i>Assistant Superintendent, Learning, Language and Literacy</i>	Vacant <i>Assistant Superintendent, All Levels and International Baccalaureate</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

The Board's mission is 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.

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 Central Office Board Room, 514 W. Quincy 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.

2023-2024 MEETING SCHEDULE



2023	
Board Meeting A	Board Meeting B
N/A	Tuesday, June 20
N/A	Monday, July 17
N/A	Monday, August 21
Monday, September 11	Monday, September 18
Tuesday, October 10	Monday, October 16
Monday, November 13	Monday, November 13
Monday, December 4	Monday, December 11

2024	
Board Meeting A	Board Meeting B
Monday, January 8	Tuesday, January 16
Monday, February 12	Tuesday, February 20
Tuesday, March 19	Tuesday, March 19
Monday, April 8	Monday, April 15
Monday, May 13	Monday, May 20
Monday, June 17	Monday, June 17
Monday, July 15	Monday, July 15

All dates, locations and times are subject to change.

CONSULTANTS & ADVISORS

LEGAL & BOND COUNSEL

ESCAMILLA & PONECK, LLP.
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SAN ANTONIO, TEXAS 78205
(210) 225-0001

FINANCIAL ADVISOR

FROST BANK CAPITAL MARKETS DIVISION
111 W. HOUSTON ST.
SAN ANTONIO, TEXAS 78205
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DELINQUENT TAX ATTORNEY

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

INDEPENDENT AUDITORS

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

DEPOSITORY BANK

FROST BANK
111 W. HOUSTON ST.
SAN ANTONIO, TEXAS 78205
(210) 220-5372

ORGANIZATIONAL SECTION

OUR MISSION, BELIEFS AND CORE VALUES



5th graders at Bowden Academy draft plan for outdoor learning spaces.

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 AND GUARDRAILS

1. Improve reading and writing outcomes for all students.
2. Improve math outcomes for Black students.
3. Improve college readiness for students with disabilities.
4. Improve social emotional readiness in all students.
5. Embrace our community.
6. Support excellent schools in every neighborhood.
7. Create safe environments.
8. Ensure equitable funding.

SAN ANTONIO ISD *ALWAYS LEARNING*

We- as a *familia* of employees, families, and community members- charted the path we will take *together* to build the schools we wish for students.

Our goal was to hear from each of you. Thousands of you. Educators, support staff, families, and citizens alike. Your heart is in this work, and therefore your voice needed to be in this plan. Thank you for answering the call to join us in a district planning effort that was

unprecedented in scope and inclusiveness. Together we created and refined a strategic management plan- one we call *Always Learning*. The title reflects that just as our children learn, we as a district are always growing and learning, too. Each section of *Always Learning* outlines how we will meet the ambitious goals set by our Trustees. These sections are:

OUR STUDENTS, OUR FUTURE

As a community we acknowledge that our responsibility is to prepare our next generation, without regard to skin color, language, gender, or socioeconomic status.

- I. Communicating a Vision for Potential
- II. Highly Academic Expectations and Highly Skilled Educators
- III. High Expectations with Rich, Aligned Curriculum
- IV. Social, Emotional, & Academic Development

OUR EMPLOYEES, OUR STRENGTH

As a district we commit to build San Antonio ISD into a destination district where great people come from across the region, state, and country to perfect their craft.

- V. A Rewarding Place to Work
- VI. Exemplary, Equity-Centered Leadership

OUR ORGANIZATION, OUR HEARTBEAT

As *familia*, we count on San Antonio ISD to be a system of excellence where both students and staff thrive- and always learn.

- VII. Financial Services & Business Operations: Solid & Sustainable
- VIII. Operations: The Preferred Service Provider in All Fields
- IX. Information Technology: A Safe, Reliable Equitable Digital Environment
- X. Continuous Improvement Across Central Office & Schools

OUR COMMUNITY, OUR FAMILIA

As a society we share a single purpose: to make schools worthy of our families' dreams for their children.

- XI. Real Connections Between Families, Staff, & Community Partners
- XII. Equal Access to High-Quality School Options

OUR BELIEFS AND COMMITMENTS

- **Every student and staff member should be valued and that their differences should be honored and respected.**
 - We will ensure a high level of professionalism, customer service and respect for everyone.
 - We will lead by example.
- **Every student should have equitable access to an excellent educational experience and can learn and achieve at high levels.**
 - We will make all decisions based on attaining student achievement at or above grade level.
 - We will ensure that all decisions, actions, and resource allocations are made in the best interest of the students.
- **Every student and staff member are entitled to a safe and secure learning and work environment.**

- We will ensure a safe learning and working environment for all students and employees.
- **Every District operation should be managed and monitored efficiently and effectively.**
- We will ensure fiscal responsibility to the taxpayers of the district.

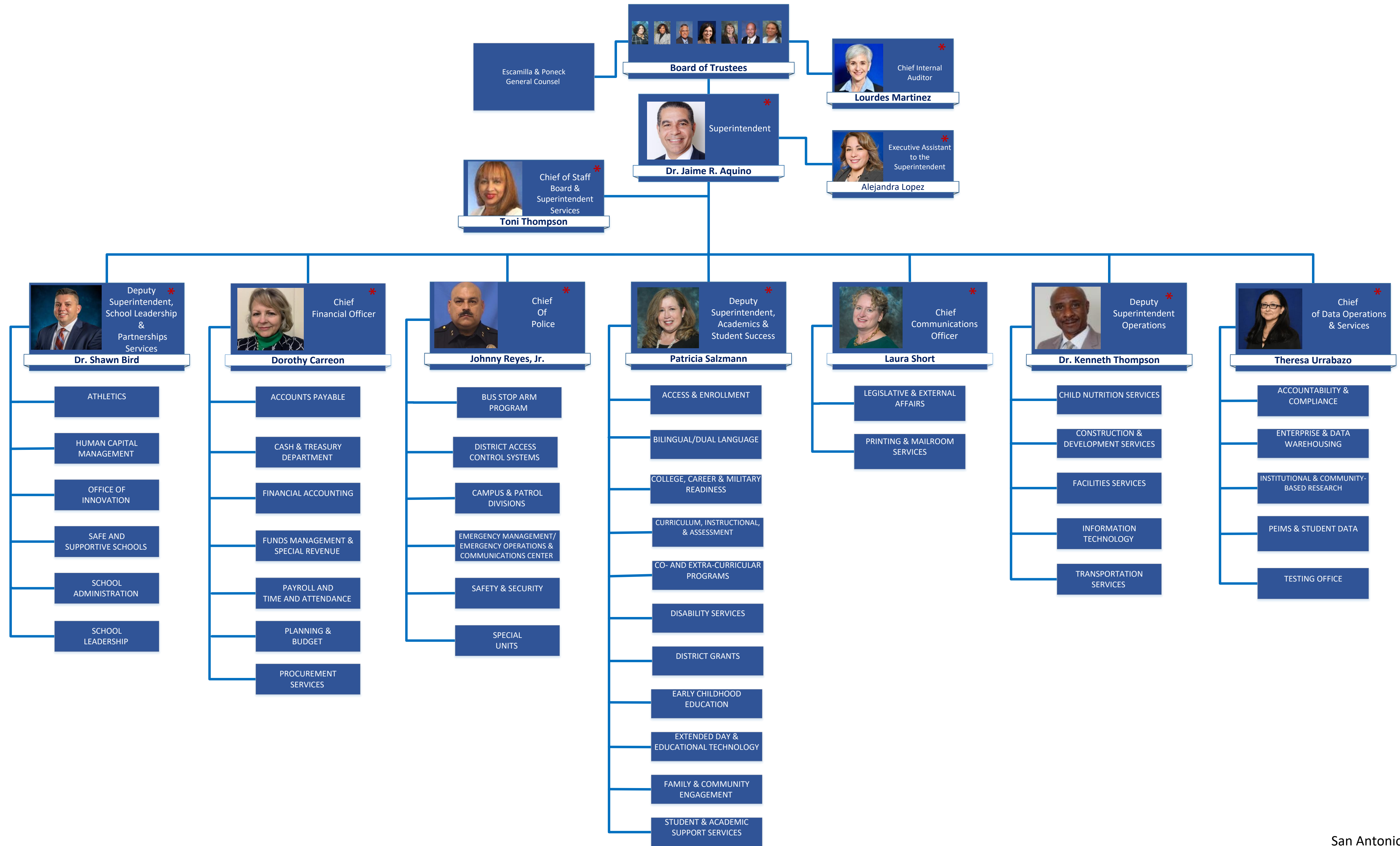
OUR CORE VALUES

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



Kindergarten students signing their commitment to academic excellence as an SAISD student.



MEET THE SEVEN TRUSTEES OF OUR DISTRICT

The SAISD Board of Trustees, comprised of seven District residents, is the school system's policy-making body. Each trustee represents one of seven single-member districts and is elected by voters of that district. Single-member districts were implemented in 1986. Trustees serve four-year terms.



Christina Martinez

President - District 6

Mrs. Martinez was selected by the Board and appointed on April 10, 2017 to fill an unexpired term. In May of 2019, she was voted in by the SAISD District 6 community to serve a 4-year term. Both she and her husband are lifelong residents of SAISD and have three children that are part of the District. She has worked as a youth development professional for last 20 years for nonprofits which include Girls Scouts, San Antonio Youth Literacy, and Big Brothers Big Sisters of South Texas. In July of 2021, she became the Executive Director of The Dee Howard Foundation. Mrs. Martinez is the current Board President for SAISD and her term will expire in 2027.



Alicia Sebastian

Vice President - District 2

Ms. Alicia Sebastian is a native of New Orleans, Louisiana, and has been a San Antonio resident for 17 years. The mother of four was elected to the San Antonio Independent School Board in 2019, where she now serves as Vice President. She has worked in Nonprofit development and program management for over ten years leading and serving several community initiatives that support positive outcomes, focusing on mentorship, life, and career readiness concentrated on youth development. Ms. Sebastian is currently the Director of Communications at Essence Preparatory Public School. She was elected to her second term on May 6, 2023 in an overwhelming victory. Her current term expires in 2027.



Arthur V. Valdez Jr.

Secretary - District 4

Mr. Valdez was reelected to the Board in May of 2021 for another four-year term. This is his third term. He has proudly served the District for 8 years. He is a life-long resident of SAISD's District 4. He and his late wife of 50 years and all three of his children are graduates of Burbank High School. In addition, his grandchildren will also attend Burbank. Mr. Valdez served in the United States Air Force during the Vietnam war and is Vietnam veteran. He is a retired Aircraft Systems Engineer whose career has spanned more than 40 years in both civil and U.S. Air Force military aircraft. Mr. Valdez developed and currently leads an aircraft engineering consulting company and serves as a consultant for Boeing Aircraft. He holds an engineering degree and certification from Embrey Riddle School of Aeronautics. He credits the technical and vocational training he received at Burbank that helped pave the way for his career. Mr. Valdez's current term expires in 2025.



Sarah Sorensen

Trustee - District 1

Ms. Sorensen was elected to the Board of Trustees in May 2021. She is an experienced public education advocate with a track record of speaking up for students, families, teachers and school workers. Ms. Sorensen is the proud parent of an SAISD student. She has been an active parent volunteer serving on the PTA and various school committees. Ms. Sorensen has a background in public policy, research, advocacy, organizing, coalition building and project management. She has worked in nonprofits and state and local government. She holds a Bachelor's degree in Social Work from the University of Montana and a Master's degree in Public Affairs and Policy from the University at Albany, State University of New York. Her term expires in 2025.



Leticia Ozuna

Trustee - District 3

Ms. Leticia Ozuna was elected to the Board of Trustees in May of 2021. She is a third generation SAISD alumni and a proud parent of a recent SAISD graduate. Ms. Ozuna served on the San Antonio City Council and the San Antonio Water System Board of Trustees. As an active parent, she supported students as a Girl Scout Leader, a sports team mom, and a PTA member. Professionally, she is a Cloud and Cybersecurity Subject Matter Expert supporting the Department of Defense. Her post-secondary education and degrees are from the University of Texas at Austin, Texas A&M at College Station and Our Lady of the Lake University, San Antonio. Ms. Ozuna is an outcome oriented collaborator and looks forward to serving her community. Her term expires in 2025.



Stephanie Torres

Trustee - District 5

Mrs. Torres was elected to the San Antonio Independent School District Board of Trustees in May of 2023. She is a mom to three San Antonio ISD students, an active parent volunteer and an education justice advocate. She was born and raised in San Antonio's Westside and attended San Antonio ISD schools. Mrs. Torres is a founding member of Our Schools San Antonio, and organization of SAISD parents and community members who advocate for strong public schools that serve all students well. She is honored to have the privilege to continue to advocate with and for the Westside community as a member of the Board of Trustees. Her term expires in 2027.



Ed Garza

Trustee - District 7

Mr. Garza was elected to the Board in May 2009. He is a third generation SAISD graduate of Thomas Jefferson High School. He earned a Bachelor's degree in landscape architecture-urban planning and a Master of Science degree in land development from Texas A&M University. Mr. Garza previously served two terms both on the City Council and as Mayor of San Antonio. Mr. Garza and his wife are active members of St. Paul Catholic Church, the Jefferson-Woodlawn Lake neighborhood and other local charitable organizations. Mr. Garza's current term expires in 2025.

FROM OUR ORIGINS TO THE PRESENT



SAISD Foundation launches Book Buddies Bus.

SAISD is as diverse and historically rich as the city whose name it shares. As San Antonio’s founding school district, SAISD neighborhood schools have served the heart of the Alamo City for more than 100 years. Today, SAISD serves about 47,000 students across more than 90 schools in our culturally proud, urban community. We offer a wide variety of programs, including dual-language, career exploration and college-preparation. Along with traditional school models, we also offer academies comprising non-traditional grade ranges such as PK-8.

True to our roots, SAISD continues to pave the way in San Antonio with the city’s only public Montessori school, single-gender campuses, and K-12 International Baccalaureate framework. Additionally, the District has grown 5 P-TECH programs in just a few years.

Outside of the traditional classroom, the spirit of SAISD can be found in programs and activities from extensive athletics to fine arts – including a mariachi curriculum that was pioneered in our District before being modeled across the nation.

CHOICES AVAILABLE TO PARENTS

From forward-thinking academic and extracurricular programs at our neighborhood schools to a growing list of specialized schools, SAISD students can customize their own educational experience and find what truly drives them. Every student has a journey, and SAISD is supporting that path wherever it may lead for each of its students. Our approximately 47,000 students attend:

- 17 High Schools
- 12 Traditional Middle Schools (6-8)
- 18 Academies (PK-8)
- 42 Elementary Schools
- 5 Early Childhood Education Centers
- 8 Special Campuses

WHAT SAISD OFFERS STUDENTS

3 Single-Gender Schools:

- **Young Women’s Leadership Academy-** A 6th-12th grade, all-girls, two-time National Blue-Ribbon School, 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 Women’s Leadership Academy Primary-** (YWLA Primary) is San Antonio’s first public, tuition-free, all-girls elementary school. With special focuses on STEAM (science, technology, engineering, the arts, and mathematics), social-emotional learning, and early college preparation.
- **Young Men’s Leadership Academy-** All-boys school grades 4-9th. Focuses on character, leadership and discipline and provides educational setting tailored to the male learner.

5 Career-Focused P-TECH/Early College High Schools:

- **Cyber Security P-TECH** at Sam Houston HS is the first in the city and county. Through St. Philip’s, students will have the opportunity to earn an Associate of Applied Science in Information Technology Cybersecurity Specialist degree.
- **Nursing H-TECH program** at Fox Tech High School where students will work toward both their high school diploma as well as an associate degree for careers in nursing and healthcare.
- **School of Business P-TECH** program at Edison HS offers college-level courses towards post-secondary degree or credentials from San Antonio College.
- **Highlands P-TECH – Aerospace, Engineering, Manufacturing, Welding** program at Highlands HS offers 4 different programs of study.
- **Construction Science P-TECH** program at Lanier HS offers an advanced and rigorous curriculum in all core subjects with a focus on career opportunities in Construction Technology, Construction Science and Management, or Power Generation and Alternative Energy

3 Early College High Schools:

- **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.
- **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.
- **Brackenridge Early College High School-** 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.) from St. Philip's College.

- **International Baccalaureate (IB)** – IB framework at 9 schools (five IB World schools and four IB Candidate schools). SAISD is the only district in the country with IB at the elementary, middle and high school levels.
- **Fox Tech High School** - A stand-alone magnet school dedicated to developing future health and law professionals. Our college-preparatory magnets are designed for students interested in pursuing pre-med or pre-law degrees but provide a solid academic foundation for any eligible college-bound student living either inside or outside of the SAISD boundaries. Located in the heart of downtown, students can draw on a host of legal and medical professionals in close proximity to the school, to experience specialized learning programs and career opportunities within their field of interest.
- **CAST Tech High School**- The Centers for Applied Science and Technology school that will work hand-in-hand with industry partners to prepare students for careers in technology and business, fields where the demand is high for talented workers. CAST Tech will use computer based learning to allow students to progress more quickly in areas where they have mastered concepts, allowing them to dive more deeply into projects and areas with great interest. College coursework is embedded in the program, and students can graduate with an associate's degree, industry certifications and portfolios that feature long-term projects and other examples of their work.
- **CAST Med High School**- A public high school that provides high school students a strong foundation, especially in mathematics and science, so that they can be successful once they enroll in college and achieve their medical career aspirations. College coursework will be embedded in classroom curriculum, allowing student to graduate with a high school diploma and a minimum of 30 hours of college coursework.
- **Advanced Learning Academy**- A partnership between SAISD and Trinity University, this school was designed for students who seek academic challenge with greater depth and complexity and opportunities for acceleration. Advanced Learning Academy will be located across two campuses, opening with Pre-kindergarten through 3rd grades housed at the site of the former Austin Academy, and the majority of the grades, 4th through 11th, at nearby Fox Tech High School.
- **Steele Montessori Academy**- opened in August of 2017 with ages 3 to 6, and will expand to age 12 in subsequent years. A mix of younger and older children in the same development stage allows students to advance seamlessly as they are ready for more challenging material, build authentic community and learn from both teachers and peers.
- **Rodriguez Montessori Elementary**- opened in August of 2020 with ages 3 to 6, expanding to fifth grade in subsequent years. Based on research, the school's dual language pathway is expected to help increase students' creativity and problem-solving, boost their mental ability, and promote higher performance on standardized tests.
- **Early Childhood Education**- Qualified students starting at age 3 are afforded the firm academic foundation necessary for life-long success through this full-day program available at all SAISD elementaries and pre-kinder to grades 5-8 academies.
- **Full Day Kindergarten** is provided at all SAISD elementary schools and pre-kinder to grade 8 academies.
- **Free breakfast and lunch** to all students.

- **Pre-kinder to Grade 8 Academies-** Eighteen 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.
- **Dual Language Programs** at over 60 schools. Students will have the opportunity to become fluent in both English and Spanish. The schools teaching model will put students who are native speakers of each language in the same classrooms to learn side-by-side.
- **Emergency Medical Technician (EMT) Program** at Edison HS as part of the Health Professions' First Responder Institute, which also offers fire fighting and law enforcement.
- **Fine Arts** – All K-5 students are provided with art class. 100% of SAISD students have access to fine arts.
- **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.



Lanier High School celebrated its 100th Anniversary.

Budget Highlights

2023-2024

The following section presents a brief overview of significant factors that impact the District's official budget for **2023-2024**:

- **Estimated revenue for 2023-2024:**
 - ❖ Governmental Funds including Special Revenue Funds and Capital Projects Funds - \$859,363,714
 - ❖ General Fund, Food Service Fund and Debt Service Fund - \$661,035,749
- **Total appropriations for 2023-2024:**
 - ❖ Total appropriations for all Governmental Funds including Special Revenue Funds and Capital Projects Funds - \$968,634,326
 - ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$649,384,857

The San Antonio ISD Board of Trustees did approve a compensation increase for the 2023-24 school year ranging from 3 percent to 9 percent, **including strategic pay adjustments that honor employee longevity**. The total cost to the general fund for the proposed compensation increase is \$19.9 million.

- Non-exempt, hourly employees would see the entry rate increase from **\$16.00 to \$16.50** per hour. In addition, to further recognize tenure, these employees will receive consideration for additional pay for each year of experience. They will receive an overall increase based on either the new minimum pay, years of experience, or general pay increase of 4 percent – whichever is greatest. Each non-exempt, hourly employee will realize a minimum of a 4 percent pay increase.
- Teachers with five years or less in the district also will receive a **4 percent pay increase** based on the bachelor's degree teacher pay scale. Teachers with more than five years in the district will receive an additional 0.25 percent for each year **up to a 9 percent pay increase at 25 years or more** of experience.
- All other full-time, permanent employees will receive a **3 percent** general pay increase.
- The compensation package also introduces or increases stipends for math and science teachers, bilingual teachers, special education teachers, and speech pathologists, among others.

The compensation initiative is sustainable, in large part, due to tough cuts made by administration at the non-campus, district level. Central Office budget reductions equaled \$16 million in 2022-2023, and an additional \$6.5 million will be made in 2023-2024. The Board also approved the continuation of the \$500 longevity stipend for 2023-24.

Budget Highlights

2023-2024

- **No change** is anticipated in the General Fund Balance for the 2023-2024 school year. The Board adopted a balanced budget for the year.
- The **projected Average Daily Attendance (ADA) is 38,133** for the 2023-2024 school year. The District's Membership is expected to increase by 436 from last year, projected to be **45,721 students**. The District continues to focus on a variety of academic offerings including college readiness programs, high school re-design, and internal charter academies.
- The District's **Total Tax Rate is \$1.20782/\$100** of property valuation.
 - The Debt Service tax rate is projected to **decrease by 3.098 pennies** due to continued strong property value growth.
 - The M&O portion of the tax rate has been **reduced by 18.54 pennies** due to:
 - The increased state-mandated tax compression is included.
 - The increased homestead exemption is factored in even though it will not be voted on until November.
- The results of the state's two initiatives to reduce property taxes **do not impact our total revenues**, the source of support is shifted from local taxes to state aid.
- San Antonio ISD utilizes the consultant services of Moak, Casey, and Associates, specializing in tracking the District's property values and providing projections of the final values that will be certified by the Texas Comptroller. These projections are based on the Bexar County Appraisal District's early projection of the July Certified taxable values, but also factors in possible taxpayer appeals. Due to continued property value growth and the state mandated tax compression, the total tax rate approved for 2023-2024 is \$1.20782, a reduction of 21.638 cents from the current total rate.

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

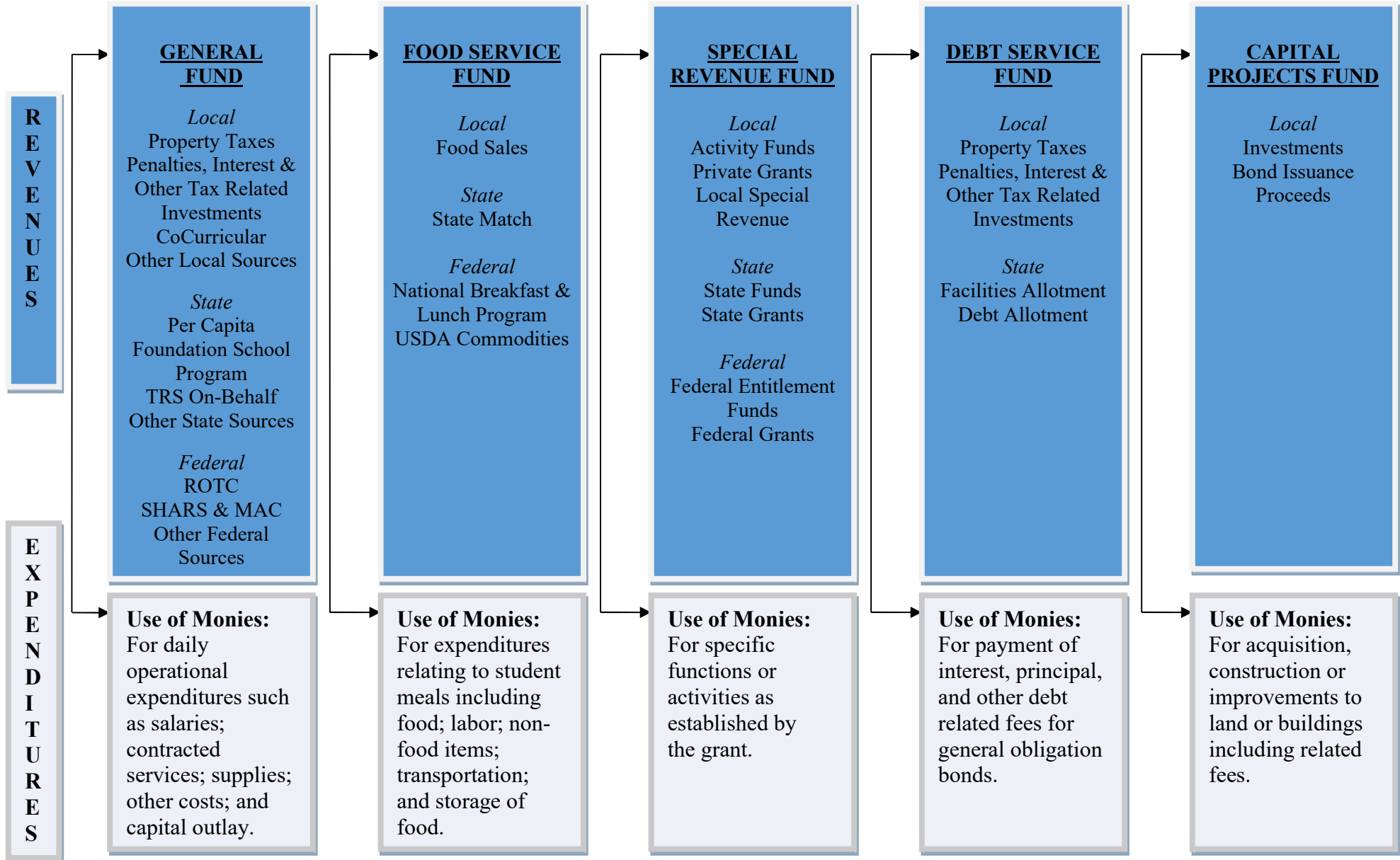
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. The district is a political subdivision of the State of Texas, governed and operating as an independent school district under the laws thereof, and is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

FUND ACCOUNTING

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

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

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



DISTRICT REVENUE SOURCES

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

LOCAL

This revenue is primarily derived from taxes levied on real estate by the district. Other sources of local funds include interest earnings, athletic events, and other miscellaneous income. On an "All Funds" basis, the Local property tax revenue amounts to approximately 42.2% of the district's total revenue. Local revenue is 46.4% 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. Due to increases in the district's tax roll, SAISD no longer receives state aid for debt service payments.

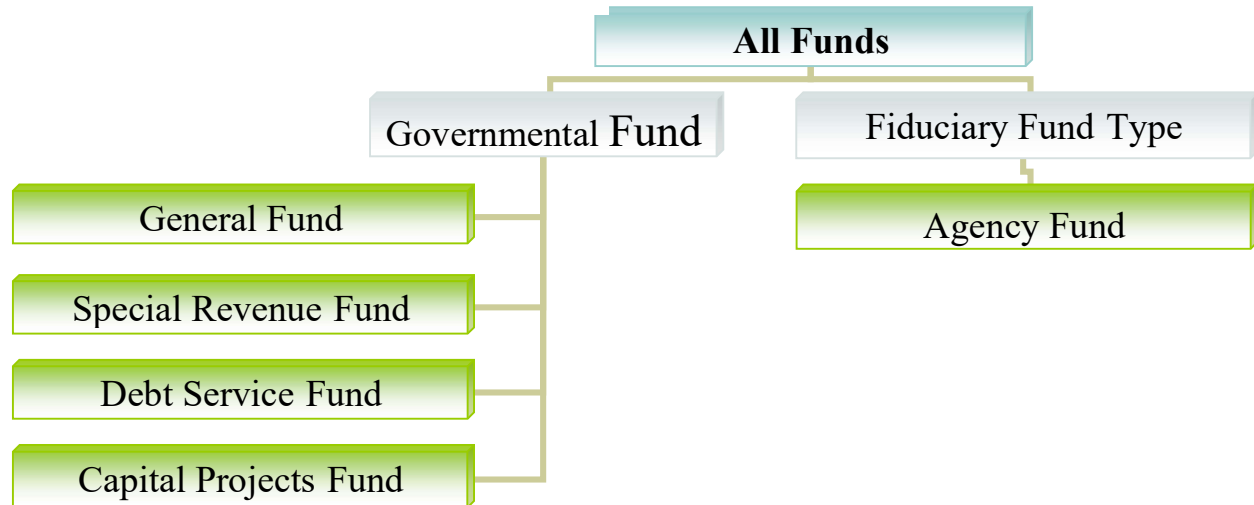
FEDERAL

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 25.58% 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.

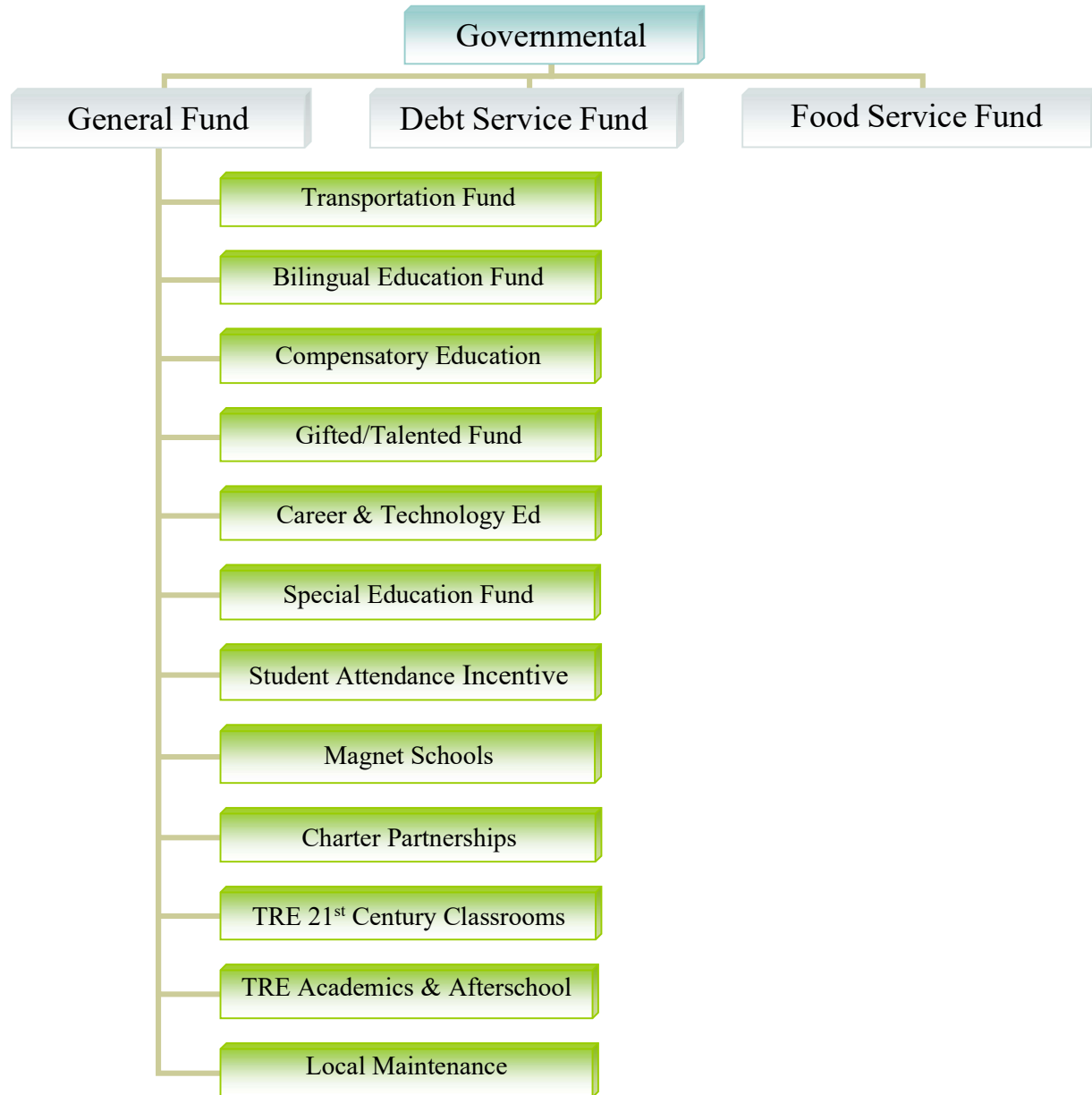
FIDUCIARY FUND

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 Annual Comprehensive Financial Report (ACFR) 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 19-digit account code structure may be used at local option, the sequence of the codes within the structure, the

fund numbers and the chart of accounts, are to be uniformly used by the Texas school districts in accordance with Generally Accepted Accounting Principles.

OVERVIEW OF ACCOUNT CODE STRUCTURE

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

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	173	Student Attendance Incentive
163	State Bilingual	177	Magnet School
164	State Compensatory	196	Charter Partnerships
165	Gifted & Talented	197	TRE 21 st Century Classrooms
167	Career and Technology	198	TRE Academics & Afterschool
168	Special Education	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 codes 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 - 028	High School Campuses
043 - 061	Middle School Campuses (Also org no. 177)
101 - 179	Elementary Campuses (Also org no. 210)
240 - 246	Early Childhood Education Centers
180 - 699	Special Campuses (Excludes 240-246)
701 - 743	Administrative Organizations
803 - 897	Instructional Support Organizations
920 - 960	Other Support Organizations
999	Undistributed District Wide Organization

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
33	Special Education Pre-Kindergarten
36	Early Education
37	Dyslexia- General Education
38	College, Career & Military Readiness
43	Dyslexia- Special Education Student IEP
91	Athletics and Related Activities
99	Undistributed District Wide (<i>Not for a specific program.</i>)

YEAR CODE

The fiscal year code is a mandatory code to be used by all Texas school districts. The fiscal year for the SAISD is July 1 through June 30. For the District's 2023-2024 fiscal year, the school year would be represented by the year code "2024".

SIGNIFICANT FINANCIAL POLICIES AND PROCEDURES

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

BALANCED BUDGET

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

CASH MANAGEMENT

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

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

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

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

INVESTMENT POLICIES

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

At June 30, 2023 the District was invested in a sinking fund repurchase agreement, local government investment pools, and no load money market mutual funds.

DEBT ADMINISTRATION

Debt Service is a major area of cost due to the District's construction program, which is primarily financed by the sale of voter authorized general obligation bonds. At June 30, 2023, the ratio of total net tax supported debt to net taxable assessed value for the District is 4.12%. Educational legislation has eliminated limits on outstanding debt. However, prior law limited debt to 10% of the assessed value, and the District is well below that level. With the exception of the Series 2015 Refunding Bonds, interest payments are payable in February and August of each year with principal payable in August of each year. The annual principal payments for the Series 2015 Refunding Bonds are payable in February of each year. On February 1st of each year, outstanding taxes become delinquent which permits the collection of a large majority of taxes levied before the long-term debt payments are due.

The Districts unlimited ad valorem tax-supported indebtedness has an underlying rating of “AA” by Fitch Ratings (“Fitch”) and “Aa2” by Moody’s Investors Service, Inc. (“Moody’s”). As of June 30, 2023, the District’s bond ratings on all unlimited ad valorem tax-supported indebtedness, by virtue of guarantee of the Permanent School Fund of the State of Texas were as follows:

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

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

ENCUMBRANCES

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

FUND BALANCE

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

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

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

CAPITAL IMPROVEMENTS

The District defines capital expenditures and projects as follows:

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

RISK MANAGEMENT

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

PROPERTY TAXES

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

PROPERTY TAX EXEMPTIONS

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

TAX ABATEMENTS

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

TAX RATE ADOPTION

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

The important dates for 2023-2024 are as follows:

- The required legal notice was published on June 9, 2023.
- The Board of Trustees held the required public meeting on June 20, 2023.
- The acceptance of the Bexar Appraisal District 2023 Certified Tax roll was on August 21, 2023.
- The Board of Trustees adopted the tax rate on August 21, 2023.

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

INDEPENDENT AUDIT AND FINANCIAL REPORTING

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

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

BUDGET POLICIES AND DEVELOPMENT PROCEDURES

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

STATEMENT OF TEXAS LAW

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

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

TEXAS EDUCATION AGENCY (TEA) LEGAL REQUIREMENTS

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

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

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

DISTRICT BUDGET REQUIREMENTS

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

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

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

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

BUDGET
MEETING

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

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

AUTHORIZED
EXPENDITURES

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

BUDGET
AMENDMENTS

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

MONTHLY
REPORTS TO
BOARD

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

BUDGET DEVELOPMENT PROCESS

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

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

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

PLANNING

The budget process is a continuous cycle that begins in January with the planning phase during which a Budget Calendar is developed with the dates and activities to accomplish during a typical budget cycle. The calendar prepared for budget 2023-2024 is found at the end of this section. The budget process typically ends in December with the results of operations for the previous year presented in the District's Comprehensive Annual Financial Report (CAFR).

COORDINATION AND PREPARATION

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

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

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

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

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

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

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

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

REVIEW

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

ADOPTION

The culmination of the budget process is reached when the proposed budget is adopted by the Board of Trustees. This year the public notice was published on June 9, 2023 followed by a public hearing and adoption of the 2023-2024 District Budget which took place at the Board meeting of June 20, 2023.

IMPLEMENTATION

The district's adopted budget is interfaced with the Frontline ERP 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 200 organizations or cost centers i.e., campuses or departments. Each organization has a budget manager (principal or department head.) The budget manager is accountable for their organizations portion of the General Fund budget. Each budget manager is authorized to approve the expenditure of funds for their respective organization, provided that funds are expended in accordance with District purchasing procedures and legal requirements.

PURCHASE ORDER

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

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

BUDGET AMENDMENTS

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

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

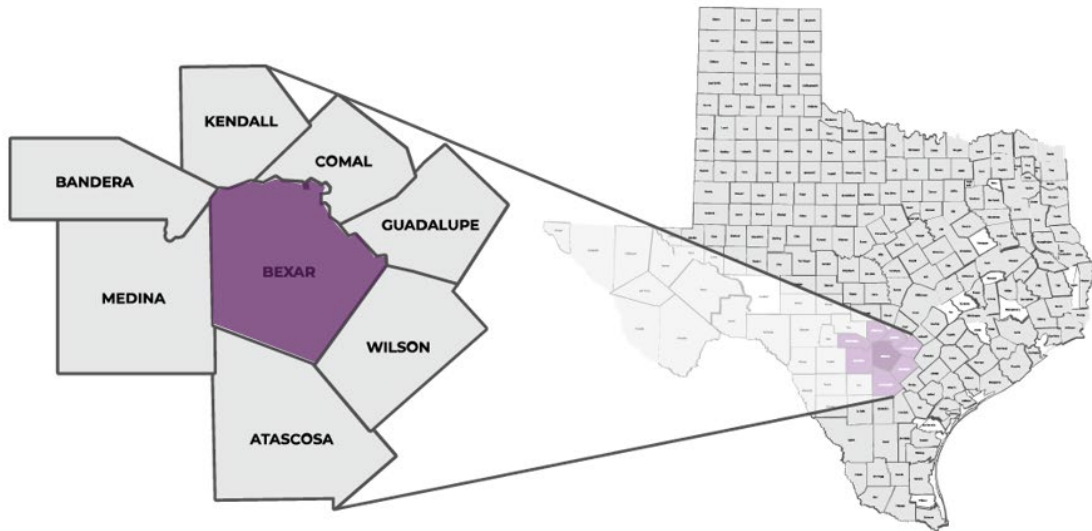
FINAL AMENDED BUDGET

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

REPORTING TO THE TEXAS EDUCATION AGENCY (TEA)

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

Below is a map of the District's geographic area served:





BUDGET CALENDAR

FOR FISCAL YEAR 2023-2024

Date	Activity
January - June	While District Budget Initiatives are being formulated and discussed, Budget Staff Compiles Preliminary Base-Level Budget and Staffing for 2023-2024
February 13, 2023	Board Update – Budget planning for 2023-2024
February 25, 2023	Board Work Session – Budget planning for 2023-2024
March 27, 2023	Board Work Session – Budget planning for 2023-2024
May 13, 2023	Board Work Session – Budget planning for 2023-2024
June 9, 2023	Publish Notice of Public Hearing in: <ul style="list-style-type: none"> ✓ Local Newspaper ✓ SAISD website
June 20, 2023	Board Meeting- <ul style="list-style-type: none"> ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2021-2022 ✓ Adoption of Budget for 2023-2024
July 1, 2023	Fiscal Year 2023-2024 officially begins
August 2023 through June 2024	Continue budget monitoring each month of the fiscal year
August 21, 2023	Adoption of Tax Rate for 2023-2024
October 26, 2023	PEIMS first submission for fall collection of Budget Data due to TEA
October 27, 2023	PEIMS Snapshot Date
November 13, 2023	Board Approval of Comprehensive Annual Financial Report (CAFR) and Presentation by External Auditors
November 17, 2023	Publish Notice of Public Hearing in local newspaper for State Financial Accountability Rating (School FIRST Rating)
December 4, 2023	Public Hearing to Discuss the District’s 2021-2022 State Financial Accountability Rating (2023 School FIRST Rating)
<i>Plan is to submit by February 29, 2024</i>	<i>Submit the District Budget document to GFOA and ASBOI for submission to their Award Programs</i>

FINANCIAL
SECTION

DISTRICT'S GOVERNMENTAL FUNDS



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2022 THROUGH 2024

	General Operating Fund			Food Service Fund			Special Revenue Fund (YTD Estimate)		
	Audited 2022	Actual 2023	Budget 2024	Audited 2022	Actual 2023	Budget 2024	Audited* 2022	Actual* 2023	Budget 2024
REVENUES									
Local Sources									
Property Taxes	\$ 219,304,970	\$ 230,869,041	\$ 242,702,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties, Interest & Other Related Inc	3,036,496	3,001,316	1,200,000	-	-	-	-	-	-
Investment Income	123,121	-	2,500,000	20,118	277,088	221,573	-	-	-
Food Sales	-	-	-	737,555	932,960	968,206	-	-	-
CoCurricular Activities	412,722	-	433,868	-	-	-	-	-	-
Other Local Sources	4,248,428	9,231,171	1,658,445	101,622	42,313	3,453	7,633,547	10,429,511	6,476,824
Total Local Revenue	\$ 227,125,737	\$ 243,101,528	\$ 248,494,831	\$ 859,296	\$ 1,252,361	\$ 1,193,232	\$ 7,633,547	\$ 10,429,511	\$ 6,476,824
State Sources									
Per Capita & Foundation School Prg	\$ 213,394,134	\$ 197,818,270	\$ 205,831,056	\$ -	\$ -	\$ -			\$ 363,683
TRS On-Behalf Payments	22,100,539	23,404,823	22,000,000	-	-	-			-
TEA State Program Revenue	15,766	5,007	-	81,135	131,825	131,825			6,866,954
Other State Sources	8,729	14,903	900	-	-	-	5,291,306	4,021,567	2,868,878
Total State Revenues	\$ 235,519,168	\$ 221,243,003	\$ 227,831,956	\$ 81,135	\$ 131,825	\$ 131,825	\$ 5,291,306	\$ 4,021,567	\$ 10,099,515
Federal Sources									
Fed Revenue Distributed by TEA	\$ 13,892,113	\$ 2,426,535	\$ 1,830,000	\$ -	\$ -	\$ -			\$ 541,266
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	7,533,207	10,077,391	8,301,376	-	-	-			16,100,579
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	40,299,711	38,296,906	-	-	-
Other Federal Sources	3,728,680	3,115,869	2,819,937	42,416,720	5,165,950	3,867,136	154,043,124	174,655,889	145,109,782
Total Federal Revenue	\$ 25,154,000	\$ 15,619,794	\$ 12,951,313	\$ 42,416,720	\$ 45,465,661	\$ 42,164,042	\$ 154,043,124	\$ 174,655,889	\$ 161,751,626
TOTAL ALL REVENUES	\$ 487,798,905	\$ 479,964,325	\$ 489,278,100	\$ 43,357,150	\$ 46,849,848	\$ 43,489,099	\$ 166,967,978	\$ 189,106,966	\$ 178,327,965
EXPENDITURES BY FUNCTION									
Instruction	\$ 267,228,006	\$ 265,564,220	\$ 284,729,153	\$ -	\$ -	\$ -	\$ 59,662,074	\$ 58,158,514	\$ 56,834,686
Instructional Resources & Media Svcs.	5,010,006	4,682,835	5,173,988	-	-	-	1,283,528	1,135,487	1,109,641
Curriculum Develop. & Inst Staff Dev	11,471,618	11,671,254	13,971,619	-	-	-	22,834,352	25,744,509	25,158,502
Instructional Leadership	10,755,639	11,141,334	11,984,876	-	-	-	7,171,363	8,205,247	8,018,476
School Leadership	42,859,135	42,693,049	43,946,763	-	-	-	1,362,791	1,913,183	1,869,634
Guidance, Counseling & Evaluation Svcs	5,304,427	4,651,619	6,846,586	-	-	-	18,433,617	19,491,914	19,048,231

GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2022 THROUGH 2024

	General Operating Fund			Food Service Fund			Special Revenue Fund (YTD Estimate)		
	Audited 2022	Actual 2023	Budget 2024	Audited 2022	Actual 2023	Budget 2024	Audited* 2022	Actual* 2023	Budget 2024
Social Work Services	284,850	653,080	2,270,642	-	-	-	7,732,087	8,563,052	8,368,136
Health Services	8,539,524	8,530,786	9,262,454	-	-	-	1,994,368	1,536,313	1,501,343
Student (Pupil) Transportation	12,225,642	13,372,421	14,178,242	-	-	-	1,188,106	700,262	684,322
Food Services	911,675	959,287	1,528,304	37,831,900	42,150,792	43,518,101	337,580	250,600	244,896
Cocurricular /Extracurricular Activities	13,182,027	12,527,110	13,924,322	-	-	-	974,682	578,582	565,412
General Administration	16,496,438	16,486,768	18,271,990	-	-	-	783,149	582,500	569,241
Plant Maintenance & Operations	33,692,933	30,927,567	36,528,100	3,156,822	1,043,224	791,060	26,849,137	36,553,936	35,721,880
Security & Monitoring Services	2,962,693	1,838,421	3,020,150	-	-	-	4,143,471	8,078,099	7,894,222
Data Processing Services	9,723,970	10,457,565	11,503,941	-	-	-	852,812	177,373	173,336
Community Services	1,408,073	1,938,760	2,171,089	-	-	-	6,425,339	6,371,420	6,226,391
Debt Service-Principal on Long Term Debt	1,082,311	3,617,759	2,166,740	-	-	-	767,718	-	-
Debt Services-Interest on Long Term Debt	14,132	74,787	-	-	-	-	33,618	-	-
Debt Services-Bond Issuance Cost and Fees	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	15,626,576	437,424	1,018,707	-	-	-	8,077,270	3,896,014	3,807,331
Payments to Members SSA	-	-	-	-	-	-	362,750	544,685	532,287
Payments to JJAEP	1,358	5,977	52,886	-	-	-	-	-	-
Intergovernmental Payments	1,385,388	1,641,014	1,726,048	-	-	-	50,000	-	-
TOTAL EXPENDITURES	\$ 460,166,420	\$ 443,873,037	\$ 484,276,600	\$ 40,988,722	\$ 43,194,016	\$ 44,309,161	\$ 171,319,812	\$ 182,481,690	\$ 178,327,965
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 27,632,485	\$ 36,091,288	\$ 5,001,500	\$ 2,368,428	\$ 3,655,831	\$ (820,062)	\$ (4,351,834)	\$ 10,281,108	\$ -
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 17,166,631	\$ 3,571,115	\$ -	\$ 4,632	\$ 6,204	\$ 1,031	\$ 22,777,343	\$ 23,302,062	\$ -
Other Uses	(18,004,632)	(22,001,461)	(1,031)	-	-	-	-	-	-
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ (838,001)	\$ (18,430,346)	\$ (1,031)	\$ 4,632	\$ 6,204	\$ 1,031	\$ 22,777,343	\$ 23,302,062	\$ -
Estimated Change in Fund Balance	\$ 26,794,484	\$ 17,660,942	\$ 5,000,469	\$ 2,373,060	\$ 3,662,036	\$ (819,031)	\$ 18,425,509	\$ 29,927,338	\$ -
Estimated Beginning Fund Balance 7/1	106,825,653	133,620,137	151,281,079	774,855	3,147,915	6,809,951	10,822,228	29,247,737	59,175,075
Estimated Ending Fund Balance 6/30	\$ 133,620,137	\$ 151,281,079	\$ 156,281,548	\$ 3,147,915	\$ 6,809,951	\$ 5,990,920	\$ 29,247,737	\$ 59,175,075	\$ 59,175,075

* Due to Covid, TEA provided "hold harmless" funding to the District for 20-21 (Fund 281- \$18.1 million) using ESSER Federal Funding. Additionally, the District utilized ESSER Federal Funding to supplement the general fund during 21-22 (Fund 28x- \$101 million) and 22-23 (Fund 28x- \$96 million). These funds appear in the "Special Revenue Fund" category.

GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2022 THROUGH 2024

	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Audited 2022	Actual 2023	Budget 2024	Audited 2022	Actual 2023	Budget 2024	Audited 2022	Actual 2023	Budget 2024
REVENUES									
Local Sources									
Property Taxes	\$ 104,165,483	\$ 117,896,051	\$ 122,678,279	\$ -	\$ -	\$ -	\$ 323,470,453	\$ 348,765,093	\$ 365,380,797
Penalties, Interest & Other Related Inc	1,246,974	1,304,427	200,000	-	-	-	4,283,470	4,305,743	1,400,000
Investment Income	(3,986,466)	1,726,213	2,400,000	770,008	19,209,108	20,000,000	(3,073,219)	21,212,409	25,121,573
Food Sales	-	-	-	-	-	-	737,555	932,960	968,206
CoCurricular Activities	-	-	-	-	-	-	412,722	-	433,868
Other Local Sources	-	-	-	200,000	-	-	12,183,598	19,702,994	8,138,722
Total Local Revenue	\$ 101,425,991	\$ 120,926,691	\$ 125,278,279	\$ 970,008	\$ 19,209,108	\$ 20,000,000	\$ 338,014,579	\$ 394,919,199	\$ 401,443,166
State Sources									
Per Capita & Foundation School Prg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	213,394,134	197,818,270	206,194,739
TRS On-Behalf Payments	-	-	-	-	-	-	22,100,539	23,404,823	22,000,000
TEA State Program Revenue	3,610,421	3,302,563	2,990,271	-	-	-	3,707,322	3,439,395	9,989,050
Other State Sources	-	-	-	-	-	-	5,300,035	4,036,470	2,869,778
Total State Revenues	\$ 3,610,421	\$ 3,302,563	\$ 2,990,271	\$ -	\$ -	\$ -	\$ 244,502,030	\$ 228,698,958	\$ 241,053,567
Federal Sources									
Fed Revenue Distributed by TEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,892,113	2,426,535	2,371,266
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	-	-	-	-	-	-	7,533,207	10,077,391	24,401,955
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	-	-	-	40,299,711	38,296,906
Other Federal Sources	-	-	-	-	-	-	200,188,524	182,937,708	151,796,855
Total Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,613,844	\$ 235,741,344	\$ 216,866,981
TOTAL ALL REVENUES	\$ 105,036,412	\$ 124,229,254	\$ 128,268,550	\$ 970,008	\$ 19,209,108	\$ 20,000,000	\$ 804,130,453	\$ 859,359,501	\$ 859,363,714
EXPENDITURES BY FUNCTION									
Instruction	\$ -	\$ -	\$ -	\$ 11,546,612	\$ 3,712,542	\$ 46,243,280	338,436,692	327,435,276	387,807,118
Instructional Resources & Media Svcs.	-	-	-	-	-	-	6,293,534	5,818,322	6,283,629
Curriculum Develop. & Inst Staff Dev	-	-	-	896,853	777,463	2,096,516	35,202,823	38,193,226	41,226,637
Instructional Leadership	-	-	-	-	-	-	17,927,002	19,346,581	20,003,352
School Leadership	-	-	-	535,103	1,313,189	2,643,876	44,757,029	45,919,421	48,460,273
Guidance, Counseling & Evaluation Svcs	-	-	-	-	-	-	23,738,044	24,143,533	25,894,817

GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2022 THROUGH 2024

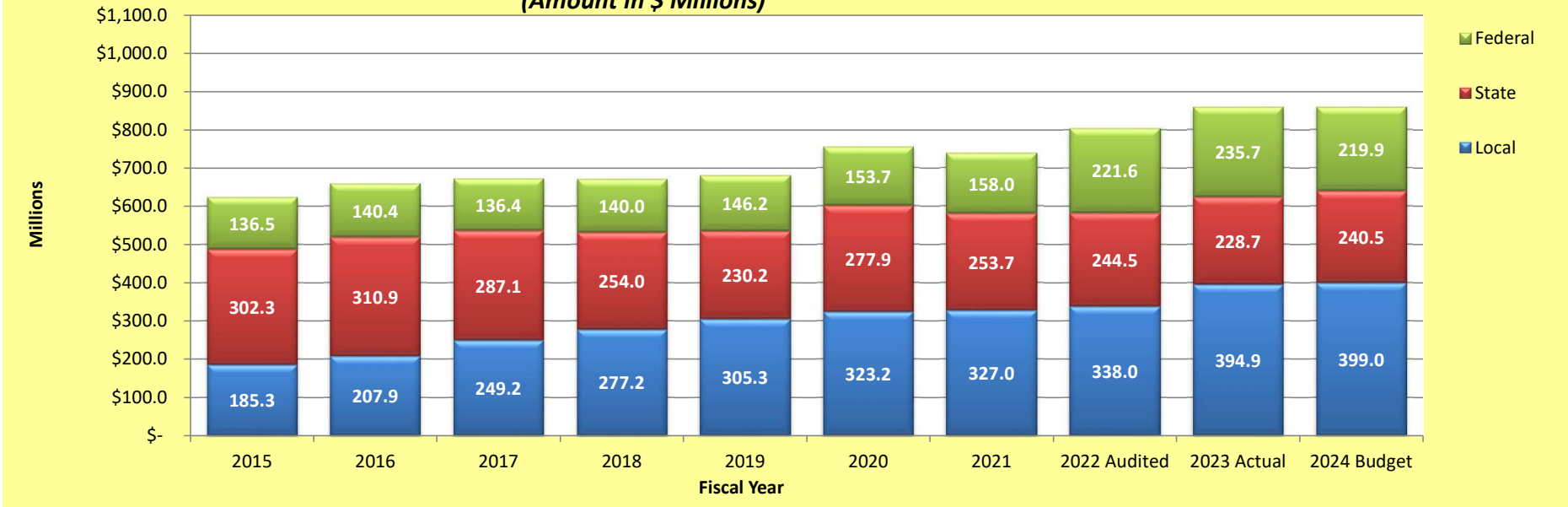
	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Audited 2022	Actual 2023	Budget 2024	Audited 2022	Actual 2023	Budget 2024	Audited 2022	Actual 2023	Budget 2024
Social Work Services	-	-	-	-	-	-	8,016,937	9,216,132	10,638,778
Health Services	-	-	-	-	-	-	10,533,892	10,067,099	10,763,797
Student (Pupil) Transportation	-	-	-	-	-	-	13,413,748	14,072,683	14,862,564
Food Services	-	-	-	-	-	-	39,081,155	43,360,679	45,291,301
Cocurricular /Extracurricular Activities	-	-	-	-	-	-	14,156,709	13,105,692	14,489,734
General Administration	-	-	-	381,264	491,744	1,173,329	17,660,851	17,561,012	20,014,560
Plant Maintenance & Operations	-	-	-	6,434,099	1,100,798	11,101,132	70,132,991	69,625,525	84,142,172
Security & Monitoring Services	-	-	-	1,021,913	21,374	1,209,122	8,128,077	9,937,894	12,123,494
Data Processing Services	-	-	-	5,268,631	8,412,168	24,521,665	15,845,413	19,047,106	36,198,941
Community Services	-	-	-	-	-	-	7,833,412	8,310,180	8,397,480
Debt Service-Principal on Long Term Debt	50,690,000	46,045,000	57,475,001	-	-	-	52,540,029	49,662,759	59,641,741
Debt Services-Interest on Long Term Debt	50,623,878	58,525,438	62,854,097	-	-	-	50,671,628	58,600,225	62,854,097
Debt Services-Bond Issuance Cost and Fees	9,907	56,820	469,998	-	2,015,805	1,756,601	9,907	2,072,625	2,226,599
Facilities Acquisition & Construction	-	-	-	69,403,481	55,089,801	50,175,983	93,107,327	59,423,239	55,002,021
Payments to Members SSA	-	-	-	-	-	-	362,750	544,685	532,287
Payments to JJAEP	-	-	-	-	-	-	1,358	5,977	52,886
Intergovernmental Payments	-	-	-	-	-	-	1,435,388	1,641,014	1,726,048
TOTAL EXPENDITURES	\$ 101,323,785	\$ 104,627,258	\$ 120,799,096	\$ 95,487,956	\$ 72,934,884	\$ 140,921,504	\$ 869,286,695	\$ 847,110,885	\$ 968,634,326
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 3,712,627	\$ 19,601,996	\$ 7,469,454	\$ (94,517,948)	\$ (53,725,776)	\$ (120,921,504)	\$ (65,156,242)	\$ 12,248,616	\$ (109,270,612)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ -	\$ -	\$ -		\$ 327,017,039	\$ -	39,948,606	353,896,420	1,031
Other Uses	-	-	-	(4,777,343)	(1,308,039)	-	(22,781,975)	(23,309,500)	(1,031)
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ -	\$ -	\$ -	\$ (4,777,343)	\$ 325,709,000	\$ -	\$ 17,166,631	\$ 330,586,920	\$ -
Estimated Change in Fund Balance	\$ 3,712,627	\$ 19,601,996	\$ 7,469,454	\$ (99,295,291)	\$ 271,983,224	\$ (120,921,504)	\$ (47,989,611)	\$ 342,835,536	\$ (109,270,612)
Estimated Beginning Fund Balance 7/1	128,680,602	132,393,229	151,995,225	366,505,557	267,210,266	539,193,490	612,834,040	564,844,429	907,679,964
Estimated Ending Fund Balance 6/30	\$ 132,393,229	\$ 151,995,225	\$ 159,464,679	\$ 267,210,266	\$ 539,193,490	\$ 418,271,986	\$ 564,844,429	\$ 907,679,964	\$ 798,409,353

* Due to Covid, TEA provided "hold harmless" funding to the District for 20-21 (Fund 281- \$18.1 million) using ESSER Federal Funding. Additionally, the District utilized ESSER Federal Funding to supplement the general fund during 21-22 (Fund 28x- \$101 million) and 22-23 (Fund 28x- \$96 million). These funds appear in the "Special Revenue Fund" category.

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

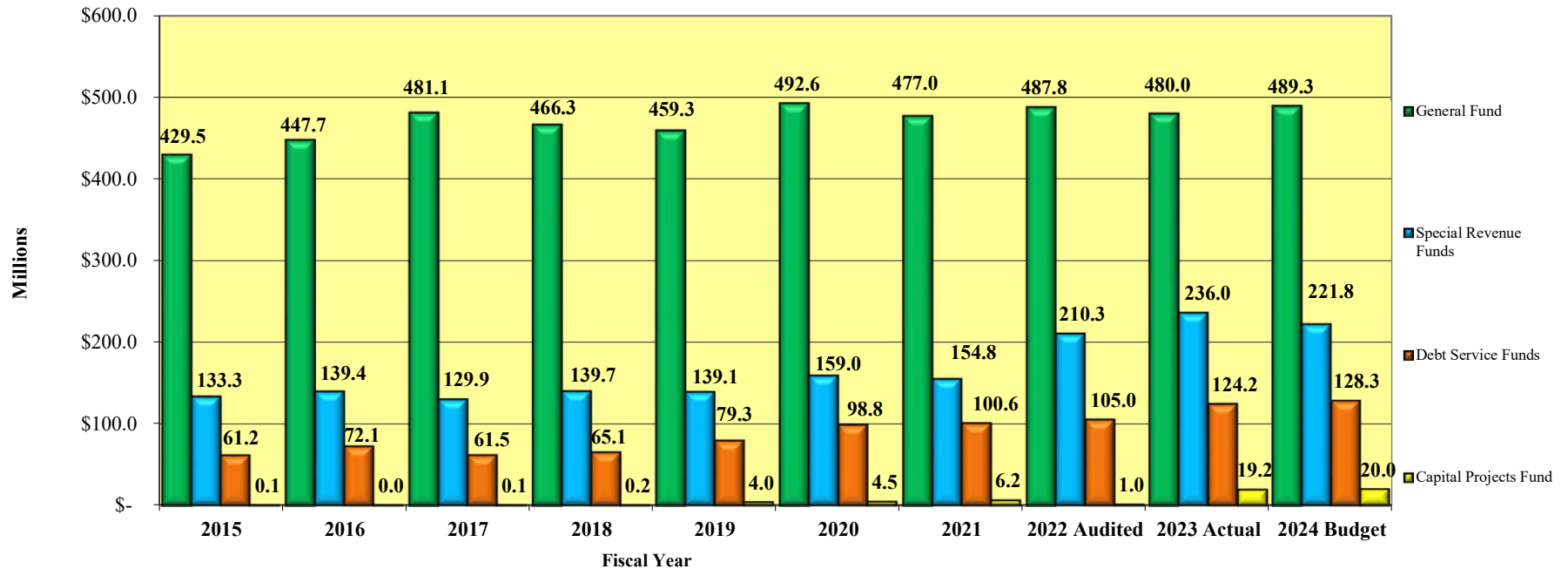
Fiscal Year	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Audited 2022	Actual 2023	Budget 2024	Increase (Decrease)	Percent Change
SOURCE												
Revenue from Local												
Property Taxes	\$ 175,412,184	\$ 193,742,102	\$ 236,670,645	\$ 253,211,213	\$ 277,422,986	\$ 295,759,997	\$ 313,049,456	\$ 323,470,453	\$ 348,765,093	\$ 362,980,797	\$ 14,215,704	3.92%
Penalties & Interest	2,252,454	2,215,400	2,534,199	2,737,719	3,306,651	3,378,896	3,837,103	4,283,470	4,305,743	1,400,000	(2,905,743)	-207.55%
Investments	635,971	5,008,867	(1,592,300)	1,608,272	12,447,903	12,594,234	(1,942,462)	(3,073,219)	21,212,409	25,121,573	3,909,164	15.56%
Other Local	6,996,473	6,958,200	11,579,317	19,615,400	12,074,115	11,505,483	12,032,969	13,333,875	20,635,954	9,540,796	(11,095,158)	-116.29%
Total Local	\$ 185,297,082	\$ 207,924,569	\$ 249,191,862	\$ 277,172,604	\$ 305,251,655	\$ 323,238,610	\$ 326,977,065	\$ 338,014,579	\$ 394,919,199	\$ 399,043,166	\$ 4,123,967	1.03%
Revenue from State												
FSP and Per Capita	\$ 263,824,791	\$ 266,257,961	\$ 255,627,385	\$ 223,492,294	\$ 204,458,060	\$ 242,244,911	\$ 222,705,370	\$ 213,394,134	\$ 197,818,270	\$ 206,194,739	\$ 8,376,469	4.06%
TRS "On Behalf"	18,037,649	18,589,121	19,623,256	20,689,196	21,198,350	-	24,614,896	22,100,539	23,404,823	22,000,000	(1,404,823)	-6.39%
TEA State Pgm EDA/IFA	18,655,758	24,829,697	10,808,863	9,314,430	3,518,329	8,987,497	5,826,628	3,707,322	3,439,395	9,398,779	5,959,383	63.41%
Other State	1,825,093	1,178,801	1,007,571	487,349	999,139	26,633,535	511,484	5,300,035	4,036,470	2,869,778	(1,166,691)	-40.65%
Total State	\$ 302,343,291	\$ 310,855,580	\$ 287,067,074	\$ 253,983,268	\$ 230,173,877	\$ 277,865,944	\$ 253,658,378	\$ 244,502,030	\$ 228,698,958	\$ 240,463,296	\$ 11,764,338	4.89%
Revenue from Federal												
Nat'l Breakfast & Lunch												
Snacks & Commodities	\$ 41,266,836	\$ 41,864,866	\$ 40,088,736	\$ 38,950,340	\$ 14,236,563	\$ 33,190,596	\$ 17,829,823	\$ -	\$ 40,299,711	\$ 38,296,906	\$ (2,002,805)	-5.23%
Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	0.00%
Education Jobs Fund	-	-	-	-	-	-	-	-	-	-	-	0.00%
SHARS & MAC	9,212,339	10,075,569	10,706,626	10,642,236	13,157,245	6,986,373	7,757,583	7,533,207	10,077,391	24,401,955	14,324,564	58.70%
Other Federal	86,058,766	88,494,085	85,573,009	90,454,784	118,785,515	113,546,444	132,420,291	214,080,637	185,364,242	157,158,392	(28,205,851)	-17.95%
Total Federal	\$ 136,537,941	\$ 140,434,519	\$ 136,368,372	\$ 140,047,360	\$ 146,179,323	\$ 153,723,413	\$ 158,007,698	\$ 221,613,844	\$ 235,741,344	\$ 219,857,252	\$ (15,884,092)	-7.22%
TOTAL	\$ 624,178,314	\$ 659,214,669	\$ 672,627,307	\$ 671,203,232	\$ 681,604,855	\$ 754,827,967	\$ 738,643,141	\$ 804,130,453	\$ 859,359,501	\$ 859,363,714	\$ 4,214	0.00%

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



GOVERNMENTAL FUNDS BY REVENUE FUND TYPE

Fund Type	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Audited 2022	Actual 2023	Budget 2024	Increase (Decrease)	Percent Change
General Fund	\$429,537,848	\$447,666,346	\$481,053,336	\$466,297,171	\$459,256,925	\$492,567,107	\$476,986,684	\$487,798,905	\$479,964,325	\$489,278,100	\$ 9,313,775	1.90%
Special Revenue	133,287,804	139,414,116	129,949,340	139,652,508	139,095,785	159,000,268	154,837,924	210,325,128	235,956,814	221,817,064	(14,139,750)	-6.37%
Debt Service	61,211,852	72,085,548	61,475,980	65,081,524	79,252,874	98,799,615	100,620,545	105,036,412	124,229,254	128,268,550	4,039,296	3.15%
Capital Projects	140,809	48,659	148,651	172,030	3,999,271	4,460,977	6,197,988	970,008	19,209,108	20,000,000	790,892	3.95%
Total Revenues	\$624,178,313	\$659,214,669	\$672,627,307	\$671,203,232	\$681,604,855	\$754,827,967	\$738,643,141	\$804,130,453	\$859,359,501	\$859,363,714	\$ 4,214	0.00%

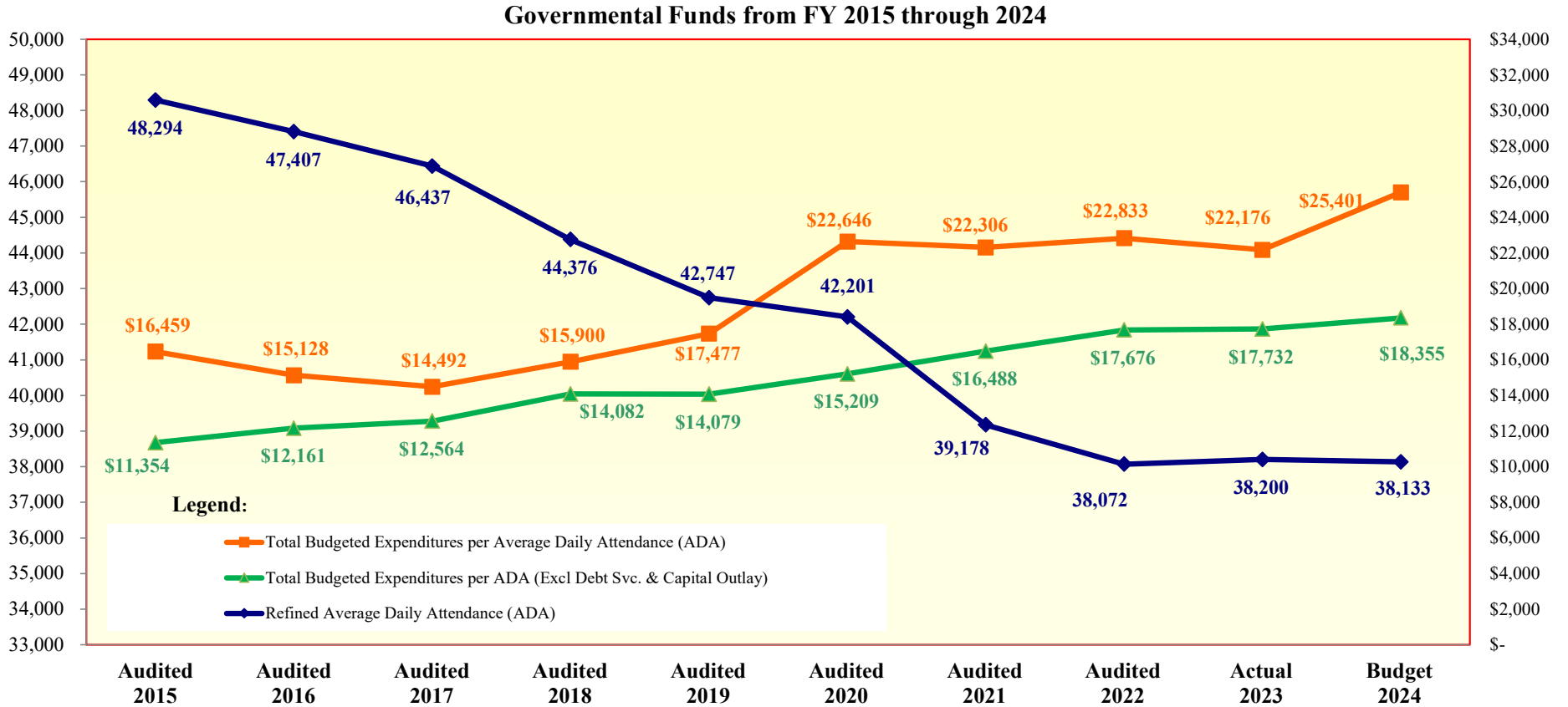


**GOVERNMENTAL FUNDS EXPENDITURES PER STUDENT
BY MAJOR FUNCTION AND AVERAGE DAILY ATTENDANCE**

	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Audited 2022	Actual 2023	Budget 2024
Refined Average Daily Attendance	48,294	47,407	46,437	44,376	42,747	42,201	39,178	38,072	38,200	38,133
<i>Total for All govt Funds</i>	\$ 16,459	\$ 15,128	\$ 14,492	\$ 15,900	\$ 17,477	\$ 22,646	\$ 22,306	\$ 22,833	\$ 22,176	\$ 25,401
<u>Major Function</u>										
Instr & Instr Related Svcs	\$ 6,512	\$ 7,128	\$ 7,184	\$ 8,281	\$ 8,109	\$ 8,902	\$ 9,407	\$ 9,979	\$ 9,724	\$ 11,416
Instr & School Leadership	903	978	1,049	1,160	1,186	1,325	1,449	1,646	1,709	1,795
Support Services-Student	2,050	2,120	2,206	2,394	2,510	2,513	2,957	2,861	2,983	3,198
Administrative Supp Svcs	291	301	350	379	400	390	409	464	460	525
Support Svcs-Nonstudent Based	1,421	1,449	1,575	1,622	1,646	1,864	2,114	2,472	2,581	3,474
Ancillary Services	137	147	165	201	188	175	107	206	218	220
Debt Service	1,249	1,554	1,312	1,457	1,798	1,910	2,243	2,711	2,888	3,271
Capital Outlay	3,856	1,412	616	361	1,600	5,528	3,575	2,446	1,556	1,442
Inter-governmental Charges	39	37	36	45	41	40	44	47	57	61
	\$ 16,459	\$ 15,128	\$ 14,492	\$ 15,900	\$ 17,477	\$ 22,646	\$ 22,306	\$ 22,833	\$ 22,176	\$ 25,401

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 increasing due to the 2020 bond program spending ramping up and increased budget made available by the ESSER II and III grants. The green lines shows expenditures without Debt Service and Capital Outlay expenditures since these fluctuate with bond-funded building programs.

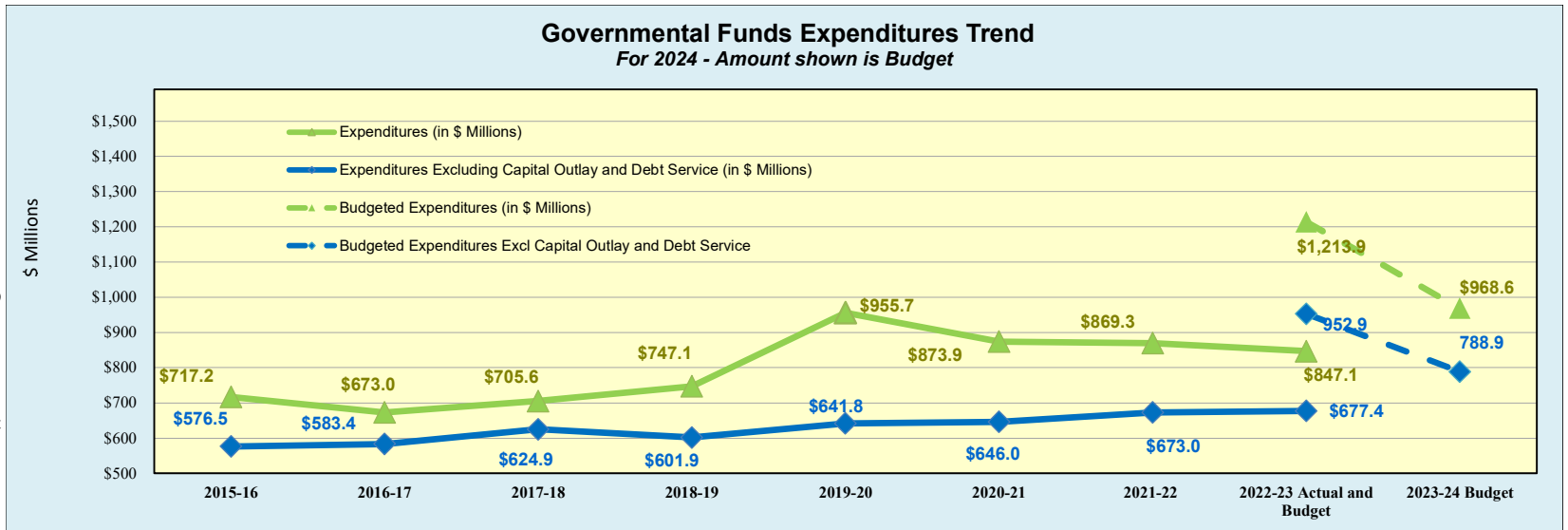


GOVERNMENTAL FUNDS EXPENDITURES AND BUDGET BY MAJOR FUNCTION

Major Function	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Audited 2022	Actual 2023	Budget 2023	Budget 2024	Increase (Decrease) In Budgets	Percent Change
Instr & Instr Related Svcs	\$ 337,926,587	\$ 333,587,941	\$ 367,487,738	\$ 346,621,831	\$ 375,690,944	\$ 368,545,776	\$ 379,933,049	\$ 371,446,824	\$ 635,751,610	\$ 435,317,383	\$ (200,434,227)	-31.53%
Instr & School Leadership	46,387,559	48,699,138	51,485,252	50,701,412	55,903,559	56,770,864	62,684,031	65,266,002	67,044,924	68,463,625	1,418,701	2.12%
Support Services-Student	100,495,904	102,423,628	106,241,444	107,287,678	106,056,949	115,836,167	108,940,485	113,965,818	126,088,144	121,940,991	(4,147,153)	-3.29%
Administrative Supp Svcs	14,258,864	16,275,464	16,809,119	17,098,938	16,449,919	16,027,474	17,660,851	17,561,012	18,183,727	20,014,560	1,830,833	10.07%
Support Svcs-Nonstudent Based	68,707,839	73,147,301	71,978,085	70,366,564	78,664,066	82,839,757	94,106,481	98,610,525	90,373,146	132,464,607	42,091,461	46.58%
Ancillary Services	6,976,506	7,645,143	8,904,732	8,019,731	7,374,509	4,208,972	7,833,412	8,310,180	13,350,811	8,397,480	(4,953,331)	-37.10%
Debt Service	73,690,543	60,934,701	64,648,437	76,869,765	80,584,967	87,867,226	103,221,564	110,335,609	111,602,546	124,722,437	13,119,891	11.76%
Capital Outlay	66,944,315	28,606,920	16,018,971	68,382,208	233,267,806	140,065,663	93,107,327	59,423,239	149,406,415	55,002,021	(94,404,394)	-63.19%
Inter-governmental Charges	1,767,648	1,667,166	2,002,241	1,759,627	1,699,979	1,731,058	1,799,496	2,191,676	2,089,752	2,311,221	221,469	10.60%
Total	\$ 717,155,764	\$ 672,987,403	\$ 705,576,019	\$ 747,107,755	\$ 955,692,697	\$ 873,892,956	\$ 869,286,695	\$ 847,110,885	\$ 1,213,891,075	\$ 968,634,326	\$ (245,256,749)	-20.20%

The green line represents total expenditures for all governmental funds, including capital projects. Due to the Bond 2010 funded projects, spending in fiscal years 2016-2017 show these construction projects coming to a close. Fiscal year 2018 reflects the planning phase of Bond 2016, while construction projects are significantly underway in FY 2019 and 2020.

The blue line represents total governmental expenditures excluding capital projects and debt service, which shows a more normalized trend of district expenditures across the eight years.



DISTRICT'S OPERATING BUDGET



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2023-2024**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
ESTIMATED REVENUES					
5700 Local Sources	\$ 248,494,831	\$ 1,193,232	\$ 122,878,279	\$ 26,476,824	\$ 399,043,166
5800 State Sources	227,831,956	131,825	2,400,000	10,099,515	240,463,296
5900 Federal Sources	12,951,313	42,164,042	2,990,271	161,751,626	219,857,252
Total Revenues	\$ 489,278,100	\$ 43,489,099	\$ 128,268,550	\$ 198,327,965	\$ 859,363,714

APPROPRIATED EXPENDITURES

11 Instruction

6100 Payroll	\$ 261,325,446	\$ -	\$ -	\$ 13,608,656	\$ 274,934,102
6200 Contracted Svc	10,236,672	-	-	14,125,921	24,362,593
6300 Supplies	11,505,838	-	-	67,358,479	78,864,317
6400 Other Costs	1,661,197	-	-	2,402,795	4,063,992
6600 Capital Outlay	-	-	-	5,582,114	5,582,114
Total Fnc 11	\$ 284,729,153	\$ -	\$ -	\$ 103,077,965	\$ 387,807,118

12 Instructional Resources & Media

6100 Payroll	\$ 4,646,364	\$ -	\$ -	\$ 5,138	\$ 4,651,502
6200 Contracted Svc	-	-	-	22,500	22,500
6300 Supplies	527,624	-	-	901,440	1,429,064
6400 Other Costs	-	-	-	8,603	8,603
6600 Capital Outlay	-	-	-	171,959	171,959
Total Fnc 12	\$ 5,173,988	\$ -	\$ -	\$ 1,109,640	\$ 6,283,628

13 Curriculum Development & Instructional Staff Development

6100 Payroll	\$ 11,336,602	\$ -	\$ -	\$ 12,170,287	\$ 23,506,889
6200 Contracted Svc	613,239	-	-	12,041,920	12,655,159
6300 Supplies	1,620,968	-	-	1,599,669	3,220,637
6400 Other Costs	400,810	-	-	1,443,142	1,843,952
6600 Capital Outlay	-	-	-	-	-
Total Fnc 13	\$ 13,971,619	\$ -	\$ -	\$ 27,255,017	\$ 41,226,636

21 Instructional Leadership

6100 Payroll	\$ 11,352,345	\$ -	\$ -	\$ (0)	\$ 11,352,345
6200 Contracted Svc	185,513	-	-	3,920,353	4,105,866
6300 Supplies	288,984	-	-	3,661,371	3,950,355
6400 Other Costs	158,034	-	-	436,752	594,786
6600 Capital Outlay	-	-	-	-	-
Total Fnc 21	\$ 11,984,876	\$ -	\$ -	\$ 8,018,476	\$ 20,003,352

23 School Leadership

6100 Payroll	\$ 43,736,055	\$ -	\$ -	\$ 648,720	\$ 44,384,775
6200 Contracted Svc	-	-	-	21,595	21,595
6300 Supplies	191,708	-	-	3,285,900	3,477,608
6400 Other Costs	19,000	-	-	374,314	393,314
6600 Capital Outlay	-	-	-	182,981	182,981
Total Fnc 23	\$ 43,946,763	\$ -	\$ -	\$ 4,513,510	\$ 48,460,273

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2023-2024**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
31 Guidance, Counseling & Evaluation Services					
6100 Payroll	\$ 4,987,397	\$ -	\$ -	\$ 16,671,532	\$ 21,658,929
6200 Contracted Svc	332,086	-	-	832,016	1,164,102
6300 Supplies	1,461,371	-	-	1,466,602	2,927,973
6400 Other Costs	65,732	-	-	34,095	99,827
6600 Capital Outlay	-	-	-	43,986	43,986
Total Fnc 31	\$ 6,846,586	\$ -	\$ -	\$ 19,048,231	\$ 25,894,817
32 Social Work Services					
6100 Payroll	\$ 2,258,492	\$ -	\$ -	\$ 7,846,322	\$ 10,104,814
6200 Contracted Svc	1,500	-	-	291,169	292,669
6300 Supplies	5,587	-	-	99,151	104,738
6400 Other Costs	5,063	-	-	126,046	131,109
6600 Capital Outlay	-	-	-	5,448	5,448
Total Fnc 32	\$ 2,270,642	\$ -	\$ -	\$ 8,368,136	\$ 10,638,778
33 Health Services					
6100 Payroll	\$ 8,558,456	\$ -	\$ -	\$ 187,494	\$ 8,745,950
6200 Contracted Svc	410,522	-	-	748,014	1,158,536
6300 Supplies	280,171	-	-	495,944	776,115
6400 Other Costs	13,305	-	-	1,159	14,464
6600 Capital Outlay	-	-	-	68,733	68,733
Total Fnc 33	\$ 9,262,454	\$ -	\$ -	\$ 1,501,343	\$ 10,763,797
34 Student Transportation					
6100 Payroll	\$ 11,552,385	\$ -	\$ -	\$ 147,481	\$ 11,699,866
6200 Contracted Svc	218,547	-	-	-	218,547
6300 Supplies	2,083,026	-	-	-	2,083,026
6400 Other Costs	(560,716)	-	-	-	(560,716)
6600 Capital Outlay	885,000	-	-	536,842	1,421,842
Total Fnc 34	\$ 14,178,242	\$ -	\$ -	\$ 684,323	\$ 14,862,565
35 Food Services					
6100 Payroll	\$ 1,528,304	\$ 17,809,060	\$ -	\$ 243,575	\$ 19,580,939
6200 Contracted Svc	-	1,031,118	-	-	1,031,118
6300 Supplies	-	24,413,134	-	-	24,413,134
6400 Other Costs	-	64,789	-	-	64,789
6600 Capital Outlay	-	200,000	-	1,321	201,321
Total Fnc 35	\$ 1,528,304	\$ 43,518,101	\$ -	\$ 244,896	\$ 45,291,301
36 Extracurricular Activities					
6100 Payroll	\$ 9,651,800	\$ -	\$ -	\$ 41,853	\$ 9,693,653
6200 Contracted Svc	1,792,441	-	-	422,955	2,215,396
6300 Supplies	1,283,808	-	-	(0)	1,283,808
6400 Other Costs	1,196,273	-	-	42,870	1,239,143
6600 Capital Outlay	-	-	-	57,735	57,735
Total Fnc 36	\$ 13,924,322	\$ -	\$ -	\$ 565,412	\$ 14,489,734

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2023-2024**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
41 General Administration					
6100 Payroll	\$ 14,698,035	\$ -	\$ -	\$ 1,130,714	\$ 15,828,749.28
6200 Contracted Svc	2,459,898	-	-	518,059	2,977,957
6300 Supplies	609,198	-	-	81,597	690,795
6400 Other Costs	488,948	-	-	12,200	501,148
6600 Capital Outlay	15,911	-	-	-	15,911
Total Fnc 41	\$ 18,271,990	\$ -	\$ -	\$ 1,742,570	\$ 20,014,560
51 Plant Maintenance & Operations					
6100 Payroll	\$ 4,497,551	\$ -	\$ -	\$ 953,043	\$ 5,450,594
6200 Contracted Svc	22,453,020	791,060	-	3,837,900	27,081,980
6300 Supplies	3,332,338	-	-	38,980,458	42,312,796
6400 Other Costs	5,825,191	-	-	1,450	5,826,641
6600 Capital Outlay	420,000	-	-	3,050,161	3,470,161
Total Fnc 51	\$ 36,528,100	\$ 791,060	\$ -	\$ 46,823,012	\$ 84,142,172
52 Security & Monitoring					
6100 Payroll	\$ 1,353,336	\$ -	\$ -	\$ 90,512	\$ 1,443,848
6200 Contracted Svc	1,234,463	-	-	548,154	1,782,617
6300 Supplies	272,350	-	-	4,853,696	5,126,046
6400 Other Costs	160,001	-	-	3,422	163,423
6600 Capital Outlay	-	-	-	3,607,560	3,607,560
Total Fnc 52	\$ 3,020,150	\$ -	\$ -	\$ 9,103,344	\$ 12,123,494
53 Data Processing Services					
6100 Payroll	\$ 7,395,540	\$ -	\$ -	\$ 8,193,700	\$ 15,589,240
6200 Contracted Svc	504,428	-	-	2,608,283	3,112,711
6300 Supplies	3,385,155	-	-	8,543,507	11,928,662
6400 Other Costs	218,818	-	-	-	218,818
6600 Capital Outlay	-	-	-	5,349,511	5,349,511
Total Fnc 53	\$ 11,503,941	\$ -	\$ -	\$ 24,695,000	\$ 36,198,941
61 Community Services					
6100 Payroll	\$ 1,562,660	\$ -	\$ -	\$ 0	\$ 1,562,660
6200 Contracted Svc	412,352	-	-	4,516,951	4,929,303
6300 Supplies	34,830	-	-	1,211,586	1,246,416
6400 Other Costs	161,247	-	-	481,871	643,118
6600 Capital Outlay	-	-	-	15,982	15,982
Total Fnc 61	\$ 2,171,089	\$ -	\$ -	\$ 6,226,391	\$ 8,397,480
71-73 Debt Services					
6100 Payroll	\$ 385,186	\$ -	\$ -	\$ -	\$ 385,186
6500 Debt Service	\$ 1,781,554	\$ -	\$ 120,799,096	\$ 1,756,601	\$ 124,337,251
Total Fnc 71-73	\$ 2,166,740	\$ -	\$ 120,799,096	\$ 1,756,601	\$ 124,722,437

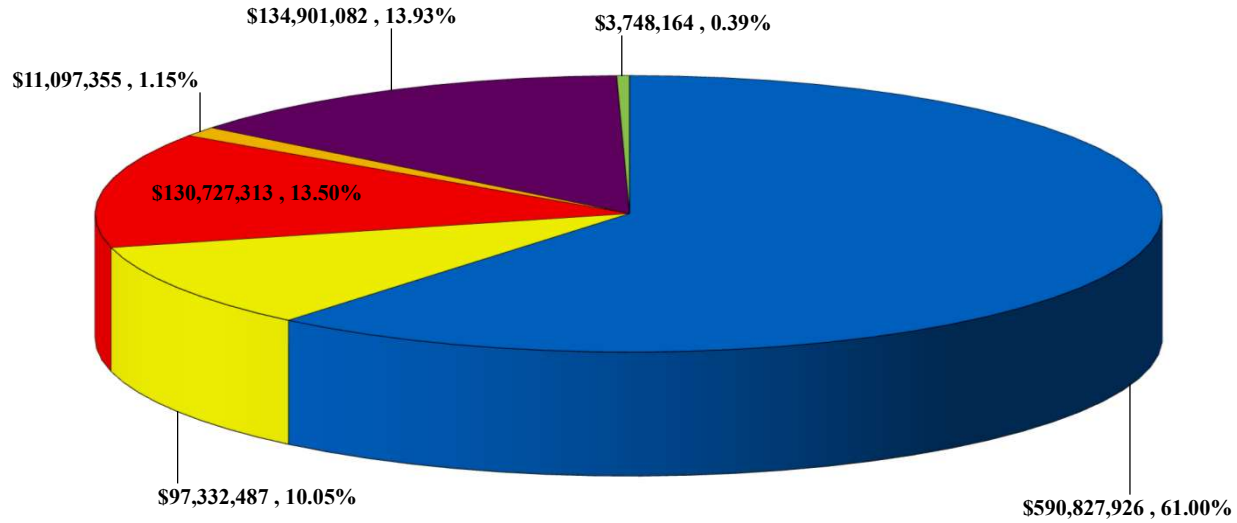
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2023-2024**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
81 Facilities Acquisition & Construction					
6100 Payroll	\$ 1,018,707	\$ -	\$ -	\$ 0	\$ 1,018,707
6200 Contracted Svc	-	-	-	(0)	(0)
6300 Supplies	-	-	-	0	0
6400 Other Costs	-	-	-	0	0
6600 Capital Outlay	-	-	-	53,983,315	53,983,315
Total Fnc 81	\$ 1,018,707	\$ -	\$ -	\$ 53,983,315	\$ 55,002,022
93 Payments to SSA Members					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	532,287	532,287
6600 Capital Outlay	-	-	-	-	-
Total Fnc 93	\$ -	\$ -	\$ -	\$ 532,287	\$ 532,287
95 Payments to JJAEP					
6100 Payroll	\$ 2,886	\$ -	\$ -	\$ -	\$ 2,886
6200 Contracted Svc	50,000	-	-	-	50,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 95	\$ 52,886	\$ -	\$ -	\$ -	\$ 52,886
99 Intergovernmental Funds					
6100 Payroll	\$ (123,966)	\$ -	\$ -	\$ -	\$ (123,966)
6200 Contracted Svc	1,850,014	-	-	-	1,850,014
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 99	\$ 1,726,048	\$ -	\$ -	\$ -	\$ 1,726,048
Total All Expenditures	\$ 484,276,600	\$ 44,309,161	\$ 120,799,096	\$ 319,249,467	\$ 968,634,324
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 5,001,500	\$ (820,062)	\$ 7,469,454	\$ (120,921,502)	\$ (109,270,610)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ 1,031	\$ -	\$ -	\$ 1,031
8900 Other Uses	(1,031)	-	-	-	(1,031)
Total Other Financing Resources	\$ (1,031)	\$ 1,031	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses	\$ 5,000,469	\$ (819,031)	\$ 7,469,454	\$ (120,921,502)	\$ (109,270,610)
From/ (To) Fund Balance	\$ (5,000,469)	\$ 819,031	\$ (7,469,454)	\$ 120,921,502	\$ 109,270,610
Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -

**Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2023-2024**

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	\$ 272,196,749	\$ 12,649,435	\$ 86,398,408	\$ 4,197,599	\$ -	\$ 362,761	\$ 375,804,953	38.80%	11
21	Gifted and Talented	3,367,453	166,190	474,606	135,568	-	-	4,143,816	0.43%	21
22	Career & Tech	15,866,066	466,464	2,244,571	291,846	-	832,451	19,701,398	2.03%	22
23	Students w/Disabilities	77,648,659	11,222,366	3,415,246	956,487	-	572,163	93,814,920	9.69%	23
24	Accelerated Education	26,623,344	7,752,109	2,115,054	544,135	-	14,000	37,048,642	3.82%	24
25	Bilingual Educ. & ESL	4,970,692	1,052,738	1,149,026	277,450	-	-	7,449,907	0.77%	25
26	Alternative Ed Pgm Basic Svcs	5,426,753	66,597	63,877	23,160	-	-	5,580,387	0.58%	26
28	Disciplinary Alternative Ed. Pgm Basic Svcs	3,323,445	1,550	61,339	20,935	-	-	3,407,269	0.35%	28
30	Title-I School wide Related to SCE	26,636,474	6,089,916	8,889,729	1,346,783	-	277,101	43,240,004	4.46%	30
31	High School Allotment	44,262	-	-	-	-	-	44,262	0.00%	31
32	Pre-Kindergarten	4,576,496	7,501	29,708	11,096	-	-	4,624,801	0.48%	32
33	Pre-K Special Ed	2,794,268	36,212	89,528	18,000	-	-	2,938,008	0.30%	33
34	Pre-K SCE	88,049	-	139,122	98,270	-	8,143	333,584	0.03%	34
35	Pre-K Bilingual	-	-	-	-	-	-	-	0.00%	35
36	Early Education	6,045,908	952,643	1,134,279	152,686	-	-	8,285,515	0.86%	36
37	Dyslexia- General Education	4,305,628	1,067,181	6,002	-	-	-	5,378,811	0.56%	37
38	College, Career & Military Readiness	1,750,826	345,694	145,071	93,053	171,564	-	2,506,208	0.26%	38
43	Dyslexia- Special Education	1,092,673	-	-	-	-	-	1,092,673	0.11%	43
91	Athletics & Related Activ.	6,771,083	876,421	1,858,107	751,804	-	72,324	10,329,738	1.07%	91
99	Undistributed (Generic)	127,299,096	54,579,469	22,513,640	2,178,484	134,729,518	1,609,221	342,909,428	35.40%	99
	Total by Major Class Object	\$ 590,827,926	\$ 97,332,487	\$ 130,727,313	\$ 11,097,355	\$ 134,901,082	\$ 3,748,164	\$ 968,634,326	100.00%	
	Percentage of Total Object	61.00%	10.05%	13.50%	1.15%	13.93%	0.39%	100.00%		

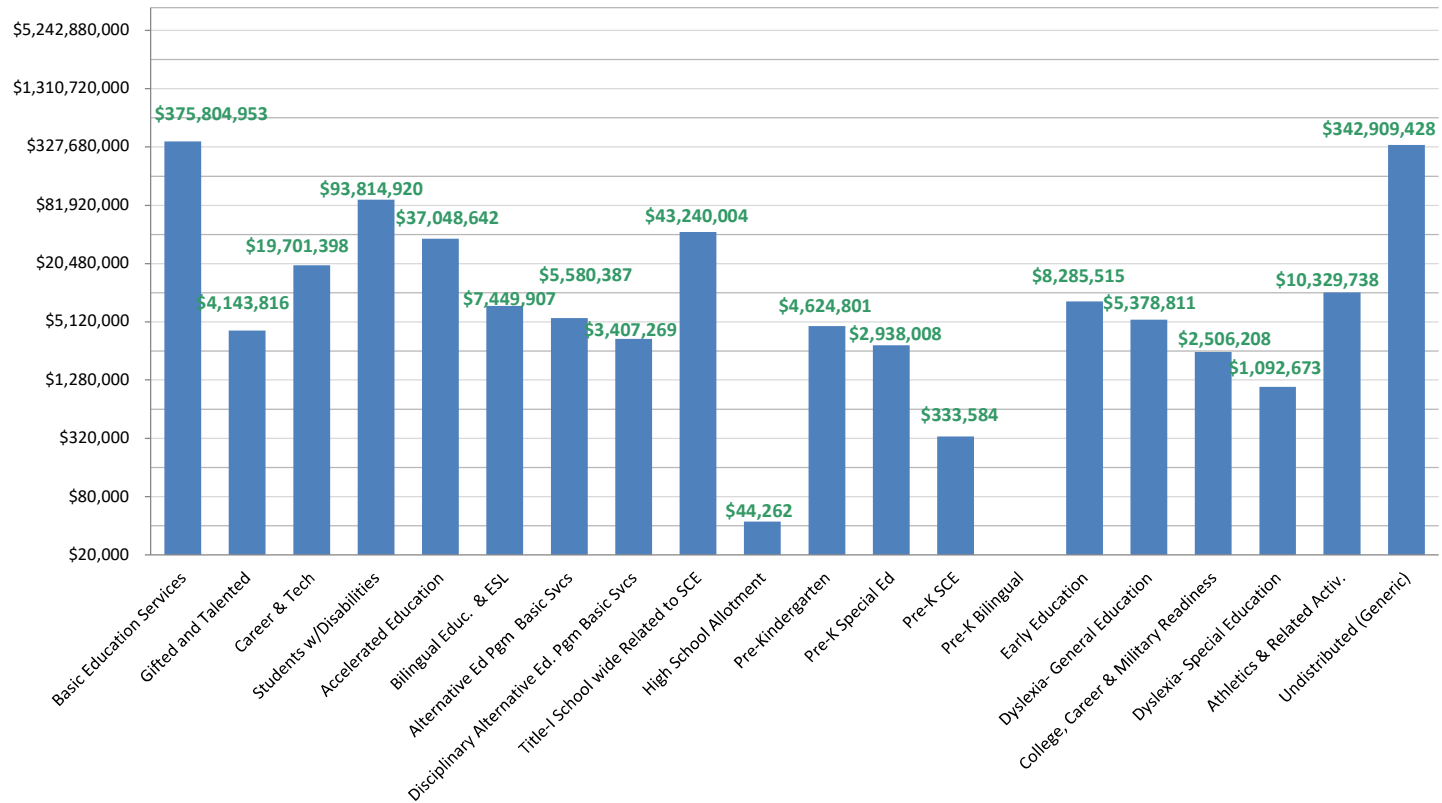
2023-2024 Budget by Major Object Code Total Appropriations in Dollars and Percent



- Payroll Costs
- Purch & Contr Svc
- Supplies & Materials
- Other Operating Costs
- Debt Services
- Capital Outlay-Land, Bldg. & Equip.

2023-2024 Budget By Program Intent Code

(Note use of non-linear (logarithmic) scale for illustration purposes - due to large range in values)



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

36- Early Education
 37- Dyslexia- General Education
 38- College, Career & Military Readiness
 43- Dyslexia- Special Education
 91- Athletics & Related Activities
 99- Undistributed (Generic)

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

Estimated Revenue All Funds 2023-2024

ESTIMATED REVENUE	<i>TEA REQUIRED*</i>			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Local Revenue	\$ 248,494,831	\$ 1,193,232	\$ 122,878,279	\$ 26,476,824	\$ 399,043,166
State Revenue	227,831,956	131,825	2,400,000.00	10,099,515	240,463,296
Federal Revenue	12,951,313	42,164,042	2,990,271.00	161,751,626	219,857,252
TOTAL EST. REVENUE	\$ 489,278,100	\$ 43,489,099	\$ 128,268,550	\$ 198,327,965	\$ 859,363,714

* 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.

Due to Covid, TEA provided ESSER Federal Funding to supplement the general fund during 23-24 (Fund 28x- \$89 million). These funds are included in the "Special Revenue Fund" category.

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 February 2024.

Appropriations Budget 2023-2024

ESTIMATED EXPENDITURES	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Child Nutrition Fund	Debt Service Fund		
Instruction	\$ 284,729,153	\$ -	\$ -	\$ 103,077,965	\$ 387,807,118
Instructional Resources & Media	5,173,988	-	-	1,109,641	6,283,629
Curriculum & Prof. Development	13,971,619	-	-	27,255,018	41,226,637
Instructional Administration	11,984,876	-	-	8,018,476	20,003,352
School Leadership	43,946,763	-	-	4,513,510	48,460,273
Guidance & Counseling	6,846,586	-	-	19,048,231	25,894,817
Social Work Services	2,270,642	-	-	8,368,136	10,638,778
Health Services	9,262,454	-	-	1,501,343	10,763,797
Student Transportation	14,178,242	-	-	684,322	14,862,564
Food Services	1,528,304	43,518,101	-	244,896	45,291,301
Extracurricular	13,924,322	-	-	565,412	14,489,734
General Administration	18,271,990	-	-	1,742,570	20,014,560
Facilities Maintenance and Operations	36,528,100	791,060	-	46,823,012	84,142,172
Security & Monitoring	3,020,150	-	-	9,103,344	12,123,494
Data Processing	11,503,941	-	-	24,695,000	36,198,941
Community Services	2,171,089	-	-	6,226,391	8,397,480
Debt Services	2,166,740	-	120,799,096	1,756,601	124,722,437
Facilities Acq. & Constr.	1,018,707	-	-	53,983,314	55,002,021
Payments to Members SSA	-	-	-	532,287	532,287
Payments to JJAEP	52,886	-	-	-	52,886
Intergovernmental Payments	1,726,048	-	-	-	1,726,048
TOTAL EST. EXPENDITURES	\$ 484,276,600	\$ 44,309,161	\$ 120,799,096	\$ 319,249,469	\$ 968,634,326
Total Other Uses	\$ 1,031	\$ -	\$ -	\$ -	\$ 1,031
Total Expenditures	\$ 484,277,631	\$ 44,309,161	\$ 120,799,096	\$ 319,249,469	\$ 968,635,357

* 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.

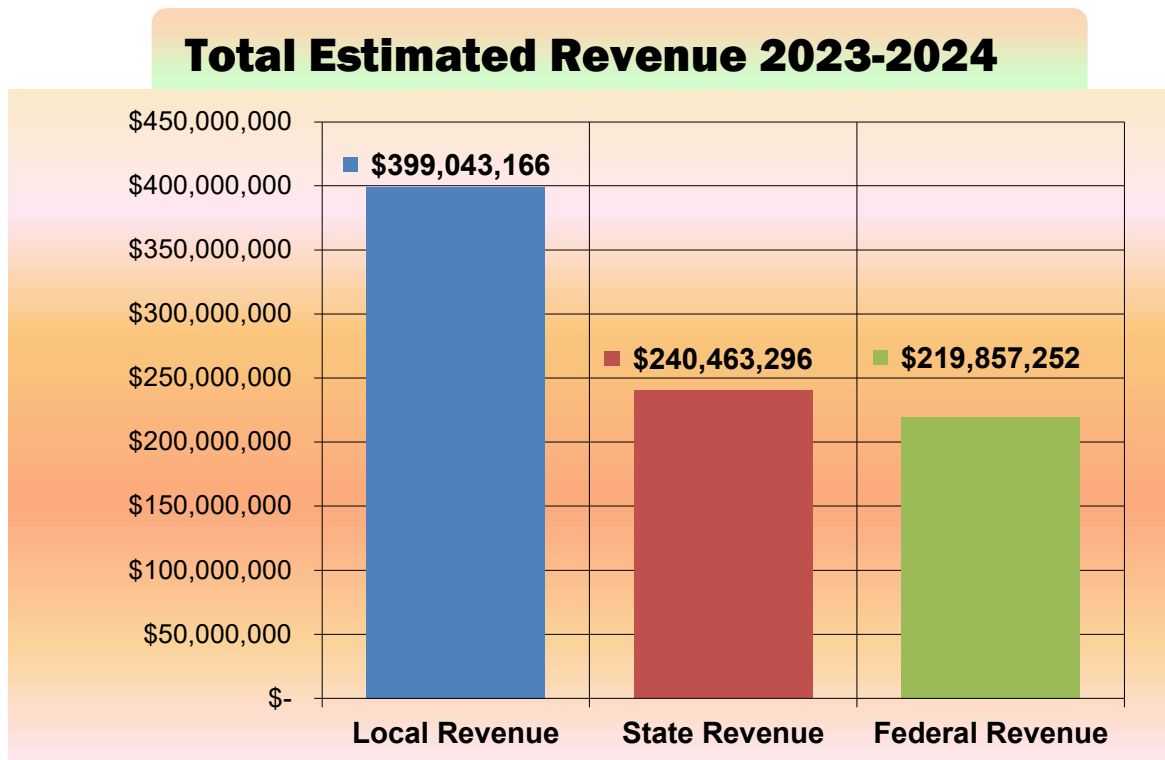
Due to Covid, TEA provided ESSER Federal Funding to supplement the general fund during 23-24 (Fund 28x- \$78 million). These funds are included in the "Special Revenue Fund" category.

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 February 2024.

Total Estimated Revenue For All Funds by Source for 2023-2024

Source	Description	Amount	Total	Percent of Total
Local Revenue				
	Property Taxes M & O	\$ 242,702,518		
	Property Taxes Debt Service	120,278,279		
	Food Service (Meals/Misc.)	2,500,000		
	Investment Interest, & Other Fees	22,500,000		
	Other	11,062,369		
	Total Local Revenue		<u>\$ 399,043,166</u>	46.43%
State Revenue				
	Foundation Fund	\$ 205,831,056		
	TRS on Behalf	22,000,000		
	Debt Service (Bond)	2,400,000		
	Special Revenue	10,232,240		
	Total State Revenue		<u>\$ 240,463,296</u>	27.98%
Federal Revenue				
	Food Service	\$ 42,164,042		
	Special Revenue	161,751,626		
	Other Federal	15,941,584		
	Total Federal Revenue		<u>\$ 219,857,252</u>	25.58%
Total Estimated Revenue and Other Resources			<u>\$ 859,363,714</u>	100.00%

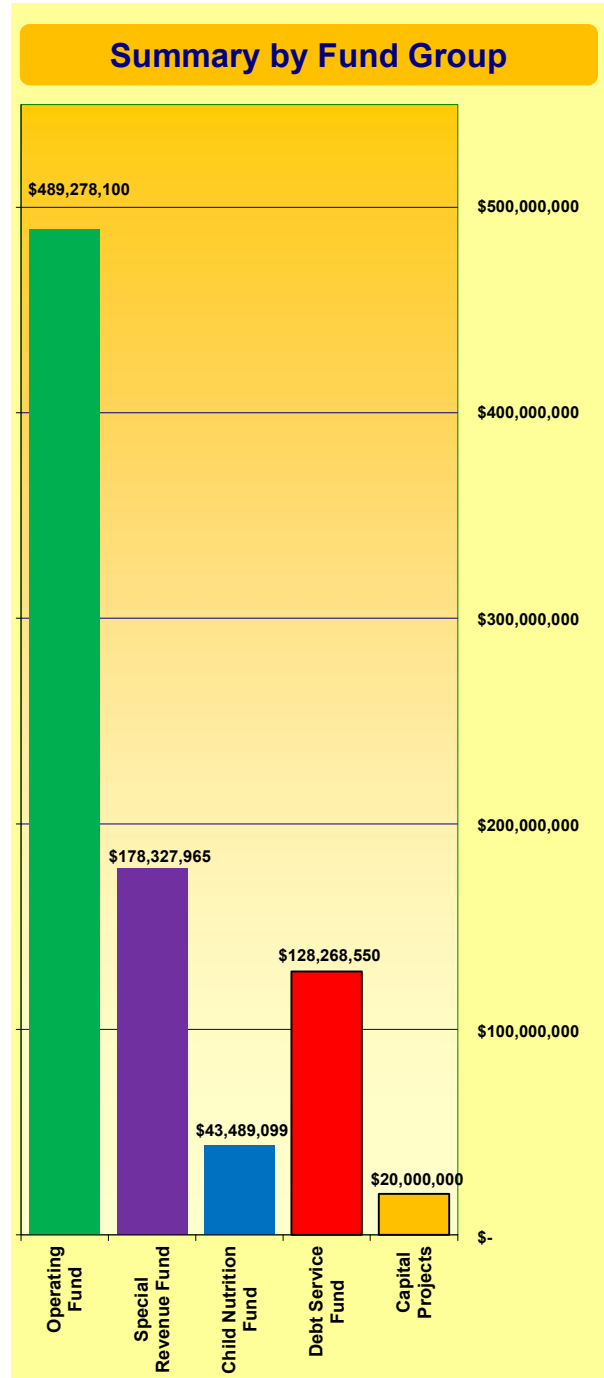
* M&O Tax Rate of \$0.75755 for 2023-2024



Summary of Estimated Revenues by Fund 2023-2024

FUND	DESCRIPTION	AMOUNT	TOTAL
<i>Operating Fund</i>			
199	Local Maintenance	\$ 489,278,100	
General Fund Total			\$ 489,278,100
<i>Special Revenue Fund</i>			
202	Equity-Centered Educator Pipeline Initiative	\$ 2,936,294	
204	Con Carino: School Mental Health with Heart	716,047	
205	Head Start	14,594,563	
206	ESEA, Title X, Part C-Ed for the Homeless Children & Youth	283,109	
207	COPS Office School Violence Prevention Program (SVPP)	494,304	
208	2023-2025 School Violence Prevention Program	953,980	
210	Title-I, 1003 Grant	878,586	
211	ESEA, Title I, Part A - Improving Basic Programs	27,663,918	
213	Adult Ed Grant - IET Training	97,330	
214	Title III Part A Immigrant	134,089	
215	ESEA, Title I, Part D - Delinquent Programs	240,288	
216	ESEA, Title IV, Part A Student Support	2,343,080	
217	SAISD Youth Mental Support ARPA-CSLFRF	1,396,813	
218	SAISD GT Visual Arts and Leadership	428,953	
219	Transformation Zone Planning	190,797	
220	Adult Education (ABE) - Federal	524,530	
221	English Literacy & Civics Education Grant	60,315	
223	Temporary Assistance for Needy Families (TANF)	50,940	
224	IDEA - Part B, Formula	10,405,951	
225	IDEA Part B, Preschool	232,095	
231	Teacher Leadership Preparation	22,000	
232	2021-2023 CCAOSA Citizenship & Integration Program	109,203	
235	Body Worn Camera Project	69,150	
237	Comprehensive Vehicle	57,300	
244	Career & Technical - Basic Grant	964,847	
254	19-21 PCSP - Tynan ECE	381,593	
255	ESEA, Title II, Part A - Teacher & Principal Training	2,480,476	
256	Principal Preparation Grant	47,699	
257	2019-20 CPS High Qual Replicat	900,000	
258	Public Charter Schools - Davis MS	900,000	
262	2023-2024 School Improvement Grant	475,785	
263	Title III, Part A- LEP	972,483	
265	Draw the Line, Respect the Line - Teen Pregnancy Prev.	1,619,003	
278	2019-2021 Instructional Continuity Grant	518,374	
279	TCLASS-ESSER III	3,520,000	
280	Texas Title I Priority Schools - Miller ES	1,046,168	
282	ESSER Grant	77,562,858	
284	TTIPS Stewart ES	1,483,895	
285	COPS Office School Violence Prevention Program (SVPP)	218,365	
287	ESEA - Consolidated Administrative Fund	2,793,202	
288	Innovative Approaches to Literacy (IAL)	716,038	
290	Campus Victims Assistance Program K-12	108,703	
315	IDEA-B Disc. (DEAF)	158,502	
381	Adult Basic Education (ABE) - State	70,704	
385	Supplemental Services for the Visually Impaired	37,418	
389	Adult Education and Family Literacy-PD	7,335	
392	Non-Educational Community-Based Support	56,000	
401	2022-2025 School Standards Formula Grant	1,892,326	
410	State Textbook Fund	1,137,974	
411	Ballistic-Resistant Shields for San Antonio ISD	63,871	
413	Jobs & Education for Texans - Highlands HS	190,467	
417	2023-2025 Grow Your Own Grant Program, Cycle 6 Grant	50,862	
420	2022-2023 Dyslexia Grant Award Program	613,548	
421	Jobs & Education for Texans - Fox Tech & Edison	454,551	
423	Jobs & Education for Texans - Highlands HS	291,891	
424	TCLASS-GR	2,657,537	
426	Tx Clean Fleet Program (TCFP)	1,365,000	
428	2021-2023 Expansion of Dual Credit Faculty for CCRSM	324,240	
435	RDSPD Tuition- Region 20	326,265	
436	SA Regional Day School Program for the Deaf (RDSPD) SSA	1,627,007	
459	Service to Students with Autism (Northside ISD)	541,266	
478	After School Challenge	1,573,260	
480	Pre-K 4 SA After SCH EP (ASEP)	109,860	
481	Communities Foundation of Texas Educate Texas	90,000	
485	LEOSE (Law Enforcement)	18,261	
486	Everybody Belongs Grant	10,000	
499	ECPI- Wallace Foundation	3,066,697	
Total Special Revenue Fund (Excluding Child Nutrition)*			\$ 178,327,965
240	Child Nutrition Fund	\$ 43,489,099	
511	Debt Service Fund	\$ 128,268,550	
6XX	Capital Projects	\$ 20,000,000	
Total Estimated Resources			\$ 859,363,714

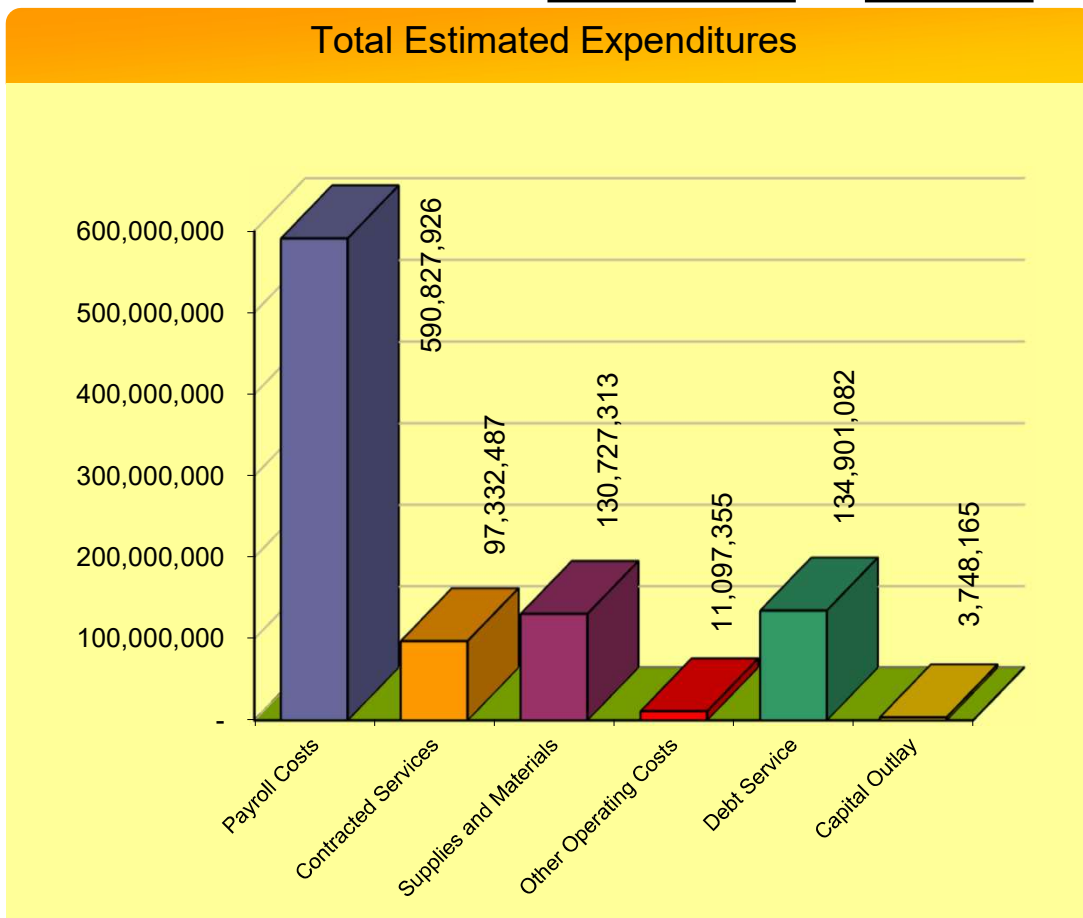
Special Revenue changes as grants and amounts change during the year.



Total Estimated Expenditures 2023-2024

The estimated SAISD expenditures for all funds are as follows:

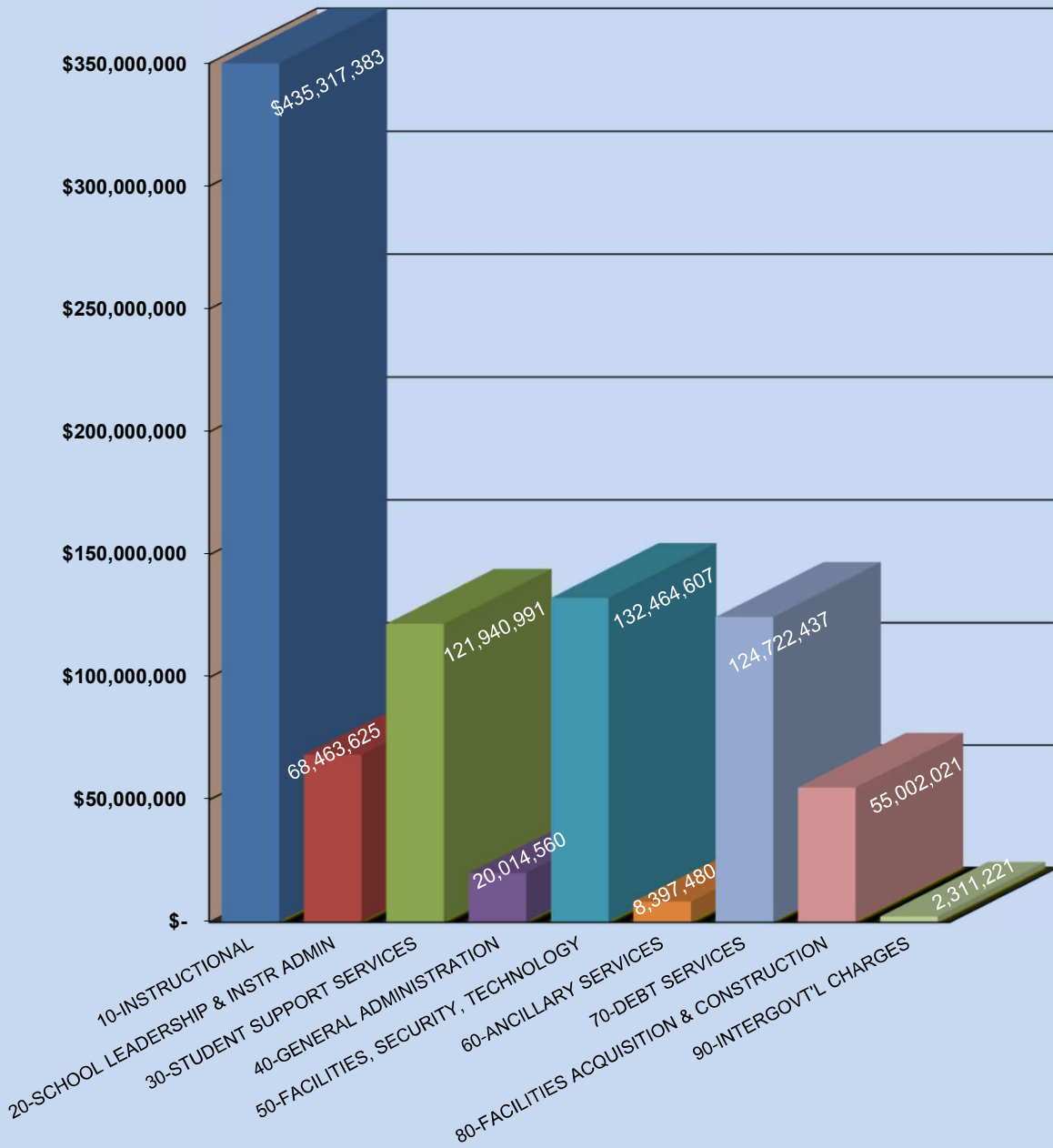
EXPENDITURE TYPE	BUDGET 2023-2024	PERCENT OF TOTAL
Payroll Costs	590,827,926	61.00%
Contracted Services	97,332,487	10.05%
Supplies and Materials	130,727,313	13.50%
Other Operating Costs	11,097,355	1.15%
Debt Service	134,901,082	13.93%
Capital Outlay	3,748,165	0.39%
TOTAL BUDGET	\$ 968,634,326	100.00%



Estimated Expenditures by Function and Fund Type for All Funds

DESCRIPTION	General Fund	Food Service	Debt Service	Special Revenue & Construction Funds	Function Total	Major Function Total
11-Instruction	\$ 284,729,153	\$ -	\$ -	\$ 103,077,965	\$ 387,807,118	
12-Inst. Resources & Media Svc	5,173,988	-	-	1,109,641	6,283,629	
13-Curriculum & Inst Staff Dev.	13,971,619	-	-	27,255,018	41,226,637	
10-INSTRUCTIONAL						\$ 435,317,383
21-Instructional Administration	11,984,876	-	-	8,018,476	20,003,352	
23-School Administration	43,946,763	-	-	4,513,510	48,460,273	
20-SCHOOL LEADERSHIP & INSTR ADMIN						68,463,625
31-Guidance & Counseling Svc.	6,846,586	-	-	19,048,231	25,894,817	
32-Attendance & Social Work	2,270,642	-	-	8,368,136	10,638,778	
33-Health Services	9,262,454	-	-	1,501,343	10,763,797	
34-Pupil Transportation	14,178,242	-	-	684,322	14,862,564	
35-Food Services	1,528,304	43,518,101	-	244,896	45,291,301	
36-Extracurricular Activities	13,924,322	-	-	565,412	14,489,734	
30-STUDENT SUPPORT SERVICES						121,940,991
41-General Administration	18,271,990	-	-	1,742,570	20,014,560	
40-GENERAL ADMINISTRATION						20,014,560
51-Facilities Maintenance and Operations	36,528,100	791,060	-	46,823,012	84,142,172	
52-Security & Monitoring	3,020,150	-	-	9,103,344	12,123,494	
53-Data Processing	11,503,941	-	-	24,695,000	36,198,941	
50-FACILITIES, SECURITY, TECHNOLOGY						132,464,607
61-Community Services	2,171,089	-	-	6,226,391	8,397,480	
60-ANCILLARY SERVICES						8,397,480
71-Debt Service	2,166,740	-	120,799,096	1,756,601	124,722,437	
70-DEBT SERVICES						124,722,437
81-Facilities Acquisition & Construction	1,018,707	-	-	53,983,314	55,002,021	
80-FACILITIES ACQUISITION & CONSTRUCTION						55,002,021
93-Payments to members SSA	-	-	-	532,287	532,287	
95-Payments to JJAEP	52,886	-	-	-	52,886	
99-Intergovernmental Payments	1,726,048	-	-	-	1,726,048	
90-INTERGOVTL CHARGES						2,311,221
Function Total	<u>\$ 484,276,600</u>	<u>\$ 44,309,161</u>	<u>\$ 120,799,096</u>	<u>\$ 319,249,469</u>	<u>\$ 968,634,326</u>	<u>\$ 968,634,326</u>

Estimated Expenditures by Function - All Funds



GENERAL FUND



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

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.

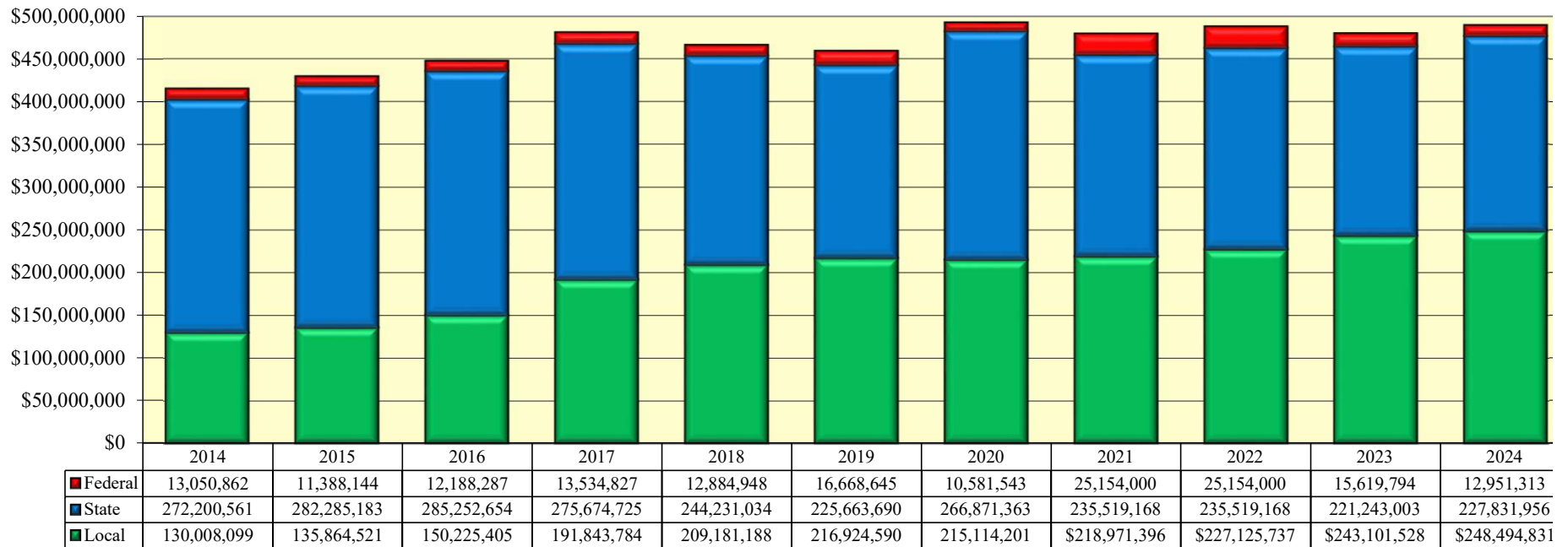
Additionally, our District breaks down the Operating Fund into locally defined sub-funds which is at the option of the district. This includes the Transportation Fund, State Bilingual Fund, State Compensatory Fund, Gifted/Talented Fund, Career & Technology Fund, Special Education Fund, Magnet Schools 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 2014	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Audited 2022	Actual 2023	Budget 2024	% of Total
SOURCE												
Revenue from Local, Intermediate, and Out-of-State												
Property Taxes	\$ 126,392,299	\$ 132,056,661	\$ 145,808,448	\$ 183,047,585	\$ 193,364,476	\$ 207,821,709	\$ 206,582,674	\$ 213,047,211	\$ 219,304,970	\$ 230,869,041	\$ 242,702,518	49.60%
Tuition	42,683	48,090	35,173	67,926	217,323	396,677	40,000	-	-	-	-	0.00%
Other	3,573,117	3,759,770	4,381,784	8,728,273	15,599,389	8,706,204.22	8,491,527	5,924,185	7,820,767	12,232,487	5,792,313	1.18%
Total Local	\$ 130,008,099	\$ 135,864,521	\$ 150,225,405	\$ 191,843,784	\$ 209,181,188	\$ 216,924,590	\$ 215,114,201	\$ 218,971,396	\$ 227,125,737	\$ 243,101,528	\$ 248,494,831	50.79%
Revenue from State												
FSP and Per Capita	\$ 254,099,913	\$ 263,824,791	\$ 266,257,961	\$ 255,627,385	\$ 223,492,294	\$ 204,424,884	\$ 241,638,001	\$ 222,206,673	\$ 213,394,134	\$ 197,818,270	\$ 205,831,056	42.07%
TRS "On Behalf"	17,729,926	18,037,649	18,589,121	19,623,256	20,689,196	21,198,350	-	24,614,896	22,100,539	23,404,823	22,000,000	4.50%
Other	370,722	422,743	405,572	424,084	49,544	40,456	25,233,362	45,294	24,495	19,910	900	0.00%
Total State	\$ 272,200,561	\$ 282,285,183	\$ 285,252,654	\$ 275,674,725	\$ 244,231,034	\$ 225,663,690	\$ 266,871,363	\$ 246,866,863	\$ 235,519,168	\$ 221,243,003	\$ 227,831,956	46.56%
Revenue from Federal												
Fed Rev from TEA	\$ 1,100,005	\$ 1,226,020	\$ 1,289,079	\$ 1,240,584	\$ 1,195,623	\$ 1,956,068	\$ 2,193,142	\$ 2,264,548	\$ 13,892,113	\$ 2,426,535	\$ 1,830,000	0.37%
Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	0.00%
EduJobs Funds	-	-	-	-	-	-	-	-	-	-	-	0.00%
SHARS & MAC	11,112,107	9,212,339	10,075,569	10,706,626	10,642,236	13,157,245	6,986,373	7,460,843	7,533,207	10,077,391	8,301,376	1.70%
Other	838,749	949,785	823,639	1,587,616	1,047,090	1,555,332	1,402,028	1,423,034	3,728,680	3,115,869	2,819,937	0.58%
Total Federal	\$ 13,050,862	\$ 11,388,144	\$ 12,188,287	\$ 13,534,827	\$ 12,884,948	\$ 16,668,645	\$ 10,581,543	\$ 11,148,425	\$ 25,154,000	\$ 15,619,794	\$ 12,951,313	2.65%
TOTAL	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	\$ 466,297,171	\$ 459,256,925	\$ 492,567,107	\$ 476,986,684	\$ 487,798,905	\$ 479,964,325	\$ 489,278,100	100.00%



GENERAL FUND REVENUE TRENDS LAST TEN FISCAL YEARS & CURRENT YEAR BUDGET



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

Fiscal Year	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Audited 2022	Actual 2023	Budget 2024	% Change
<u>FUNCTION</u>												
Instr & Instr Related Svcs	\$ 254,219,763	\$ 256,939,783	\$ 271,165,635	\$ 273,921,003	\$ 298,079,053	\$ 280,819,563	\$ 276,977,238	\$ 291,013,911	\$ 283,709,630	\$ 281,918,309	\$ 303,874,760	7.79%
Instr & School Leadership	31,756,687	34,270,219	36,687,217	41,654,876	43,441,189	40,543,664	45,948,945	47,799,968	53,614,774	53,834,383	55,931,639	3.90%
Support Services-Student	45,875,560	46,769,262	49,230,610	50,692,602	51,573,600	49,806,047	54,016,527	40,576,235	40,448,145	40,694,303	48,010,550	17.98%
Administrative Supp Svcs	12,491,953	13,977,639	14,205,243	15,846,680	15,443,625	16,495,172	15,946,249	15,225,505	16,496,438	16,486,768	18,271,990	10.83%
Support Svcs-Nonstudent Based	63,683,211	64,531,162	64,900,124	69,075,508	68,139,811	65,029,100	72,164,087	69,998,526	46,379,596	43,223,553	51,052,191	18.11%
Ancillary Services	1,734,161	1,482,918	1,400,650	1,676,047	4,409,014	4,330,168	3,923,899	1,761,914	1,408,073	1,938,760	2,171,089	11.98%
Debt Service	351,362	18,000	23,500	-	-	-	-	-	1,096,443	3,692,546	2,166,740	-41.32%
Capital Outlay	872,492	607,945	737,590	6,132,557	3,876,908	163,315	2,234,298	322,824	15,626,576	437,424	1,018,707	132.89%
Inter-governmental Charges	1,791,268	965,721	991,487	1,082,426	1,374,561	1,347,022	1,373,689	1,371,102	1,386,746	1,646,991	1,778,934	8.01%
TOTAL	\$ 412,776,456	\$ 419,562,648	\$ 439,342,056	\$ 460,081,700	\$ 486,337,761	\$ 458,534,051	\$ 472,584,932	\$ 468,069,985	\$ 460,166,420	\$ 443,873,037	\$ 484,276,600	9.10%

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

Fiscal Year	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Audited 2022	Actual 2023	Budget 2024	<i>% Change</i>
Average Daily Attendance	48,468	48,294	47,407	46,437	44,376	42,747	42,201	39,178	38,072	38,200	38,133	-0.18%
<u>Function</u>												
Instr & Instr Related Svcs	\$ 5,245	\$ 5,320	\$ 5,720	\$ 5,899	\$ 6,717	\$ 6,569	\$ 6,563	\$ 7,428	\$ 7,452	\$ 7,380	\$ 7,969	7.98%
Instr & School Leadership	655	710	774	897	979	948	1,089	1,220	1,408	1,409	1,467	4.08%
Support Services-Student	947	968	1,038	1,092	1,162	1,165	1,280	1,036	1,062	1,065	1,259	18.19%
Administrative Supp Svcs	258	289	300	341	348	386	378	389	433	432	479	11.02%
Support Svcs-Nonstudent Based	1,314	1,336	1,369	1,488	1,536	1,521	1,710	1,787	1218.207	1,132	1,339	18.32%
Ancillary Services	36	31	30	36	99	101	93	45	37	51	57	12.18%
Debt Service	7	0	0	-	-	-	-	-	29	97	57	-41.22%
Capital Outlay	18	13	16	132	87	4	53	8	410	11	27	133.30%
Inter-governmental Charges	37	20	21	23	31	32	33	35	36	43	47	8.20%
TOTAL	\$ 8,516	\$ 8,688	\$ 9,267	\$ 9,908	\$ 10,959	\$ 10,727	\$ 11,198	\$ 11,947	\$ 12,087	\$ 11,620	\$ 12,700	9.29%

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 \$9,831. The district with the highest per pupil expenditures was Brownsville ISD while the district with lowest was North East ISD. Only expenditures for object code 6100 through 6400's for the General Fund are represented in the per pupil comparison. Excludes Administration (Function 41) and Governmental and Community Services (Function 61)

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

Brownsville	6,629	845	2,268	1,823	\$11,566			
Fort Worth	6,640	946	1,505	1,978	\$11,069			
Ysleta	6,792	1,025	1,114	1,956	\$10,886			
Austin	6,785	1,050	1,340	1,558	\$10,733			
El Paso	6,407	910	1,230	1,519	\$10,065			
San Antonio	6,219	1,111	924	1,295	\$9,549			
Northside	6,094	819	1,175	1,193	\$9,282			
North East	6,212	759	1,034	1,201	\$9,206			
	North East	Northside	San Antonio	El Paso	Austin	Ysleta	Fort Worth	Brownsville
Inst & Inst-Related Svcs	6,212	6,094	6,219	6,407	6,785	6,792	6,640	6,629
Inst & Sch Leadership	759	819	1,111	910	1,050	1,025	946	845
Student Support Svcs	1,034	1,175	924	1,230	1,340	1,114	1,505	2,268
Support Svcs-Non Stdt Based	1,201	1,193	1,295	1,519	1,558	1,956	1,978	1,823

Source: 2022-2023 TEA BUDGETED FINANCIAL DATA

**GENERAL FUND
PAYROLL EXPENDITURES AND BUDGET COMPARISON BY FUNCTION**

Description	Audited 2014-15	Audited 2015-16	Audited 2016-17	Audited 2017-18	Audited 2018-19	Audited 2019-20	Audited 2020-21	Audited 2021-2022	Actual 2022-2023	Budget 2023-2024	Increase (Decrease)
Instruction	\$ 231,253,435	\$ 238,643,256	\$ 244,572,530	\$ 258,703,138	\$ 244,305,958	\$ 235,309,264	\$ 253,788,091	\$ 242,796,696	\$ 242,353,855	\$ 261,325,446	\$ 18,971,591
Instructional Resources & Media Svcs.	5,388,020	5,707,718	5,460,470	4,797,776	4,815,621	4,931,941	4,827,252	4,390,085	4,187,329	4,646,364	459,035
Curriculum Develop. & Inst Staff Dev	4,321,542	4,337,494	6,407,293	8,792,667	9,326,087	11,700,740	9,976,519	9,525,394	9,731,642	11,336,602	1,604,960
Instructional Leadership	6,094,075	7,475,869	6,871,048	7,774,433	7,285,732	8,590,003	10,658,718	9,890,985	10,274,178	11,352,345	1,078,167
School Leadership	27,182,923	28,235,794	33,650,809	34,363,776	32,385,487	36,224,089	36,237,211	42,629,617	42,277,889	43,736,055	1,458,166
Guidance, Counseling & Evaluation Svcs	13,961,625	13,824,120	14,003,458	13,338,107	13,223,303	14,440,769	5,778,479	3,766,906	3,442,928	4,987,397	1,544,469
Social Work Services	1,963,360	2,170,715	2,101,153	2,431,499	1,821,139	2,551,718	1,004,623	236,405	623,315	2,258,492	1,635,177
Health Services	7,003,305	7,387,260	8,003,251	8,358,886	8,153,146	8,467,378	8,552,789	7,924,975	8,103,017	8,558,456	455,439
Student (Pupil) Transportation	8,778,668	8,968,588	9,950,055	11,156,428	10,334,649	10,492,301	9,744,729	10,979,301	11,921,248	11,552,385	(368,863)
Food Services	224,551	216,454	144,738	273,750	274,497	618,655	740,257	910,291	957,363	1,528,304	570,941
Cocurricular /Extracurricular Activities	6,993,123	7,117,971	7,405,592	7,737,336	8,229,819	7,761,315	7,380,990	8,600,909	8,471,554	9,651,800	1,180,246
General Administration	10,402,876	10,553,598	11,267,729	11,729,711	12,021,025	12,266,922	12,004,483	13,112,913	13,081,018	14,698,035	1,617,017
Plant Maintenance & Operations	25,993,533	26,147,052	27,494,290	27,777,229	27,343,592	30,339,912	29,674,871	7,816,789	2,367,593	4,497,551	2,129,958
Security & Monitoring Services	5,449,143	5,261,528	5,466,850	5,519,046	5,339,737	5,287,335	4,966,020	863,900	231,472	1,353,336	1,121,864
Data Processing Services	4,425,521	5,044,071	5,536,362	5,861,945	6,277,521	6,853,874	6,862,356	6,867,641	6,855,876	7,395,540	539,664
Community Services	825,537	885,312	1,051,557	3,657,852	3,646,700	3,460,572	970,575	836,602	1,236,583	1,562,660	326,077
TOTAL EXPENDITURES	\$ 360,620,698	\$ 372,518,852	\$ 389,929,627	\$ 412,478,681	\$ 394,928,290	\$ 399,442,331	\$ 403,310,440	\$ 371,561,245	\$ 366,472,287	\$ 401,723,581	\$ 35,251,294
Percentage Expenditure Increase/ (Decrease) Over Prior Year	1.94%	3.30%	4.67%	5.78%	-4.25%	1.14%	0.97%	-6.98%	-9.13%	9.62%	

**GENERAL FUND
PAYROLL EXPENDITURES & BUDGET COMPARISON BY OBJECT CODE**

Object Code	Description	Audited 2014-2015	Audited 2015-2016	Audited 2016-2017	Audited 2017-2018	Audited 2018-2019	Audited 2019-2020	Audited 2020-2021	Audited 2021-2022	Actual 2022-2023	Budget 2023-2024	Increase (Decrease)
6112	Substitute-Tchr, Lib., Nurse	\$ 5,130,032	\$ 5,005,500	\$ 5,168,693	\$ 5,080,042	\$ 5,157,009	\$ 3,617,804	\$ 2,191,528	\$ 7,390,369	\$ 6,904,075	\$ 5,087,873	\$ (1,816,202)
6116	Professional-One Time Suppl	312,000.00	553,500.00	615,500	51,500	42,500	50,500	51,000	42,000	1,000	52,000	51,000
6118	Extra Duty/Suppl Pay Prof.	4,208,763	4,805,918	5,847,800	5,276,444	4,597,958	4,389,972	3,841,945	3,549,654	3,834,678	2,098,822	(1,735,856)
6119	Professional Salaries	219,901,933	227,462,889	236,654,781	250,937,515	238,795,043	239,923,772	238,551,694	228,561,802	225,954,918	222,726,167	(3,228,751)
6121	Over Time	1,504,487	1,673,680	2,336,001	2,004,452	2,203,719	2,015,849	1,338,129	595,285	546,082	1,782,866	1,236,784
6122	Substitute-Tchr Asst, Paraprof.	785,208	816,759	1,186,500	1,275,489	1,155,220	721,182	197,374	349,834	844,049	858,898	14,849
6124	Part Time Extra Duty Paraprof.	1,879,078	1,683,739	2,024,970	2,274,393	1,723,065	1,556,144	1,090,677	970,646	1,144,231	2,110,924	966,693
6126	Paraprof-One Time Supplement	15,500	30,500	39,595	30,000	61,350	66,750	52,350	42,000	22,250	48,000	25,750
6129	Paraprof/Classified Salaries	49,838,135	50,239,030	52,855,113	57,667,513	54,753,052	54,720,359	56,699,769	40,051,918	37,332,700	68,922,083	31,589,383
6139	Employee Allowances	501,048	566,116	712,971	795,946	800,620	816,311	800,311	845,578	811,302	714,322	(96,980)
6141	Social Security	21,256,089	21,803,596	22,826,363	24,112,577	23,220,600	22,927,006	22,283,703	21,327,049	21,330,538	24,579,082	3,248,544
*6142	Health/Dental/Life Ins	27,906,564	28,735,753	30,028,980	30,901,726	30,233,638	29,849,177	34,797,654	29,368,370	27,997,013	36,779,347	8,782,334
6143	Workers' Compensation	2,591,486	3,267,378	2,414,689	2,740,555	2,425,181	1,953,738	1,735,652	2,765,335	2,389,575	1,740,236	(649,339)
6144	TRS On-Behalf Payment	18,037,649	18,589,121	19,623,256	20,689,196	21,198,350	24,662,790	24,966,872	22,100,539	23,404,823	22,000,000	(1,404,823)
6145	Unemployment Taxes	124,961	80,159	90,333	106,519	348,921	177,370	496,941	495,171	130,854	1,000,000	869,146
6146	Teacher Retirement System	5,945,378	6,193,633	6,791,799	7,789,470	7,606,176	11,211,234	13,520,951	12,156,777	13,249,558	10,743,761	(2,505,797)
6149	Other Fringes/Leave Buyback Plan	682,388	1,011,580	712,284	745,344	605,890	782,372	693,888	948,917	574,642	479,200	(95,442)
TOTAL EXPENDITURES		\$ 360,620,699	\$ 372,518,852	\$ 389,929,627	\$ 412,478,681	\$ 394,928,291	\$ 399,442,331	\$ 403,310,440	\$ 371,561,245	\$ 366,472,287	\$ 401,723,581	\$ 35,251,294
Percentage Expenditure Increase/ Decrease (-) Over Prior Year		1.94%	3.30%	4.67%	5.78%	-4.25%	1.14%	0.97%	-6.98%	-9.13%	9.62%	

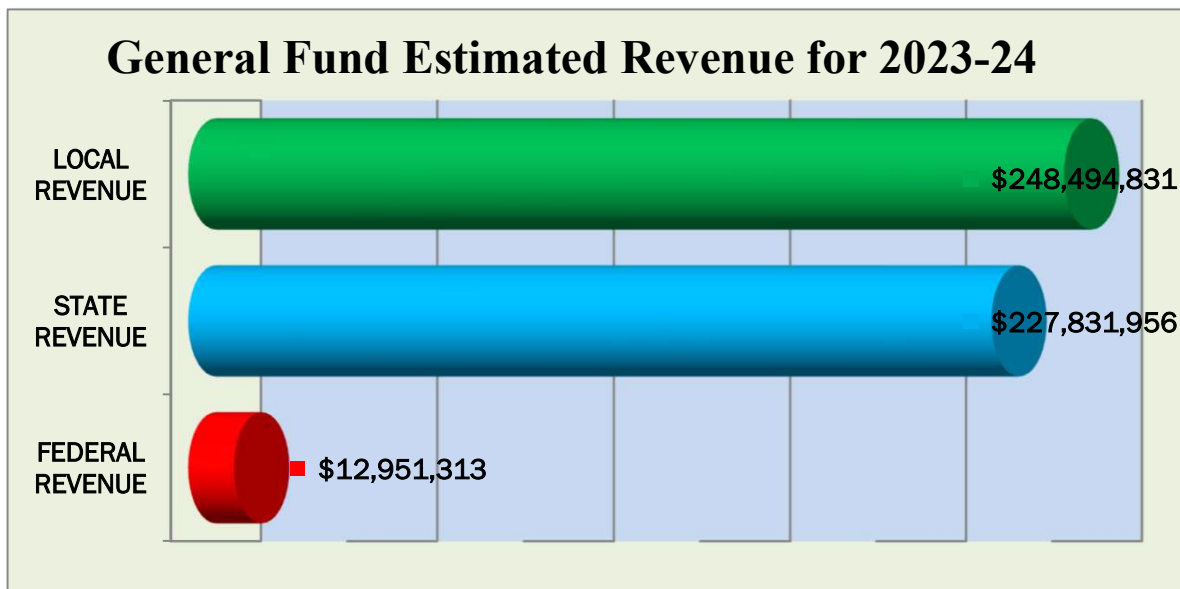
* In the state of Texas, our pension is managed at the state level. The District participates in the Texas Public School Retired Employees Group Insurance Program (TRS-Care), a multiple-employer, cost-sharing, defined Other Post-Employment Benefit (OPEB) plan with a special funding situation. The TRS-Care program was established in 1986 by the Texas Legislature. The Board of Trustees of TRS administers the TRS-Care program and the related fund in accordance with Texas Insurance Code Chapter 1575. The Board of Trustees is granted the authority to establish basic and optional group insurance coverage for participants as well as to amend benefit terms as needed under Chapter 1575.052. The Board may adopt rules, plans, procedures, and orders reasonably necessary to administer the program, including minimum benefits and financing standards. The District's proportionate share of the net OPEB Liability for 2021-2022 was \$112,653,292.

**GENERAL FUND
REVENUES AND EXPENDITURES SEVEN-YEAR COMPARISON
BUDGET YEAR 2023-2024**

	2017-18 AUDITED	2018-19 AUDITED	2019-20 AUDITED	2020-21 AUDITED	2021-22 AUDITED	2022-2023 ACTUAL	2023-2024 BUDGET
REVENUES							
5700 Local Sources	\$ 209,181,188	\$ 216,924,590	\$ 215,114,201	\$ 218,971,396	\$ 227,125,737	\$ 243,101,528	\$ 248,494,831
5800 State Sources	244,231,034	225,663,690	266,871,363	246,866,863	235,519,168	221,243,003	227,831,956
5900 Federal Sources	12,884,948	16,668,645	10,581,543	11,148,425	25,154,000	15,619,794	12,951,313
Total Revenues	\$ 466,297,171	\$ 459,256,925	\$ 492,567,107	\$ 476,986,684	\$ 487,798,905	\$ 479,964,325	\$ 489,278,100
EXPENDITURES BY FUNCTION							
11 Instruction	\$ 278,760,212	\$ 263,067,287	\$ 256,497,460	\$ 273,630,186	\$ 267,228,006	\$ 265,564,220	\$ 284,729,153
12 Instructional Resources & Media Svcs.	5,779,422	5,721,667	5,622,843	5,503,806	5,010,006	4,682,835	5,173,988
13 Curriculum Develop. & Inst Staff Dev	13,539,419	12,030,609	14,856,935	11,879,919	11,471,618	11,671,254	13,971,619
21 Instructional Leadership	8,559,018	7,834,435	9,221,735	11,107,277	10,755,639	11,141,334	11,984,876
23 School Leadership	34,882,172	32,709,229	36,727,210	36,692,691	42,859,135	42,693,049	43,946,763
31 Guidance, Counseling & Evaluation Svcs	15,306,861	15,021,647	16,212,388	6,949,429	5,304,427	4,651,619	6,846,586
32 Social Work Services	3,205,855	2,714,378	3,663,459	1,062,121	284,850	653,080	2,270,642
33 Health Services	9,083,458	8,694,684	9,031,298	9,105,839	8,539,524	8,530,786	9,262,454
34 Student (Pupil) Transportation	12,133,898	11,100,401	12,140,114	11,583,210	12,225,642	13,372,421	14,178,242
35 Food Services	273,750	274,497	631,544	732,393	911,675	959,287	1,528,304
36 Cocurricular /Extracurricular Activities	11,569,779	12,000,441	12,337,724	11,143,243	13,182,027	12,527,110	13,924,322
41 General Administration	15,443,625	16,495,172	15,946,249	15,225,505	16,496,438	16,486,768	18,271,990
51 Plant Maintenance & Operations	52,401,112	48,981,858	54,745,325	53,484,718	33,692,933	30,927,567	36,528,100
52 Security & Monitoring Services	6,078,397	6,579,074	6,720,089	5,745,669	2,962,693	1,838,421	3,020,150
53 Data Processing Services	9,660,302	9,468,168	10,698,673	10,768,139	9,723,970	10,457,565	11,503,941
61 Community Services	4,409,014	4,330,168	3,923,899	1,761,914	1,408,073	1,938,760	2,171,089
71 Debt Service-Principal on Long Term Debt	-	-	-	-	1,082,311	3,617,759	2,166,740
72 Debt Services-Interest on Long Term Debt	-	-	-	-	14,132	74,787	-
73 Debt Services-Bond Issuance Cost and Fee	-	-	-	-	-	-	-
81 Facilities Acquisition & Construction	3,876,908	163,315	2,234,298	322,824	15,626,576	437,424	1,018,707
93 Payments to Members SSA	-	-	-	-	-	-	-
95 Payments to JJAEP	93,737	46,597	9,238	-	1,358	5,977	52,886
99 Intergovernmental Payments	1,280,824	1,300,425	1,364,451	1,371,102	1,385,388	1,641,014	1,726,048
Total Expenditures	\$ 486,337,761	\$ 458,534,051	\$ 472,584,932	\$ 468,069,985	\$ 460,166,420	\$ 443,873,037	\$ 484,276,600
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (20,040,590)	\$ 722,874	\$ 19,982,175	\$ 8,916,699	\$ 27,632,485	\$ 36,091,288	\$ 5,001,500
OTHER FINANCING RESOURCES (USES)							
7900 Other Resources	\$ 31,893,236	\$ 22,713	\$ 52,190	\$ 42,481	\$ 17,166,631	\$ 3,571,115	\$ -
8900 Other Uses	(10,973,274)	(30,545)	(19,506,884)	(2,033,228)	(18,004,632)	(22,001,461)	(1,031)
Fiscal Year Change Adjustment	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 20,919,962	\$ (7,832)	\$ (19,454,694)	\$ (1,990,747)	\$ (838,001)	\$ (18,430,346)	\$ (1,031)
Estimated Change in Fund Balance	\$ 879,372	\$ 715,042	\$ 527,481	\$ 6,925,952	\$ 26,794,484	\$ 17,660,942	\$ 5,000,469
Estimated Beginning Fund Balance 7/1	97,777,807	98,657,179	99,372,221	99,899,702	106,825,654	133,620,137	151,281,079
Estimated Ending Fund Balance 6/30	\$ 98,657,179	\$ 99,372,221	\$ 99,899,702	\$ 106,825,654	\$ 133,620,137	\$ 151,281,079	\$ 156,281,548

General Fund Estimated Revenue

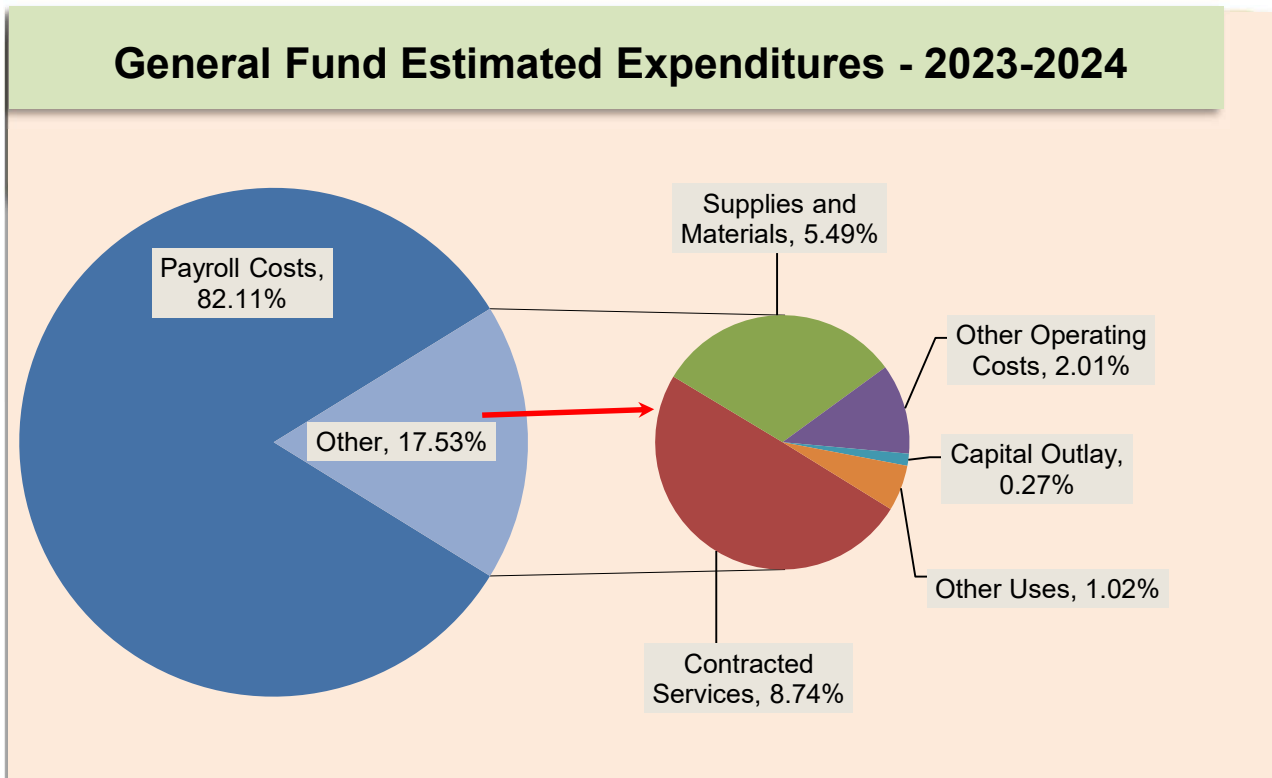
REVENUE TYPE	ACTUAL 2022-2023	PERCENT OF TOTAL	BUDGET 2023-2024	PERCENT OF TOTAL
LOCAL REVENUE				
Local Taxes	\$ 230,869,041	47.75%	\$ 242,702,518	49.60%
Other Local	12,232,487	2.53%	5,792,313	1.18%
Estimated Total Local Revenue	243,101,528	50.28%	248,494,831	50.79%
STATE REVENUE				
State Foundation	197,818,270	40.91%	205,831,056	42.07%
TRS On Behalf	23,404,823	4.84%	22,000,000	4.50%
Other State Revenue	19,910	0.00%	900	0.00%
Estimated Total State Revenue	221,243,003	45.76%	227,831,956	46.56%
FEDERAL REVENUE				
SHARS and Other Federal Revenue	15,619,794	3.23%	12,951,313	2.65%
Estimated Total Federal Revenue	15,619,794	3.23%	12,951,313	2.65%
TOTAL ESTIMATED REVENUE	479,964,325	99.26%	489,278,100	100.00%
OTHER RESOURCES	3,571,115	0.74%	-	0.00%
TOTAL ESTIMATED REVENUE & OTHER RESOURCES	\$ 483,535,440	100.00%	\$ 489,278,100	100.00%



General Fund Estimated Expenditures

EXPENDITURE TYPE	ACTUAL 2022-23	PERCENT OF TOTAL	BUDGET 2023-24	PERCENT OF TOTAL
Payroll Costs	\$ 366,472,287	78.66%	\$ 401,723,581	82.11%
Contracted Services	42,884,045	9.21%	42,754,695	8.74%
Supplies and Materials	18,422,610	3.95%	26,882,956	5.49%
Other Operating Costs	8,273,999	1.78%	9,812,903	2.01%
Debt Service	3,692,547	0.79%	1,781,554	0.36%
Capital Outlay	4,127,548	0.89%	1,320,911	0.27%
Other Uses	22,001,461	4.72%	5,001,500	1.02%
TOTAL BUDGET	\$ 465,874,498	100.00%	\$ 489,278,100	100.00%

Non-Payroll



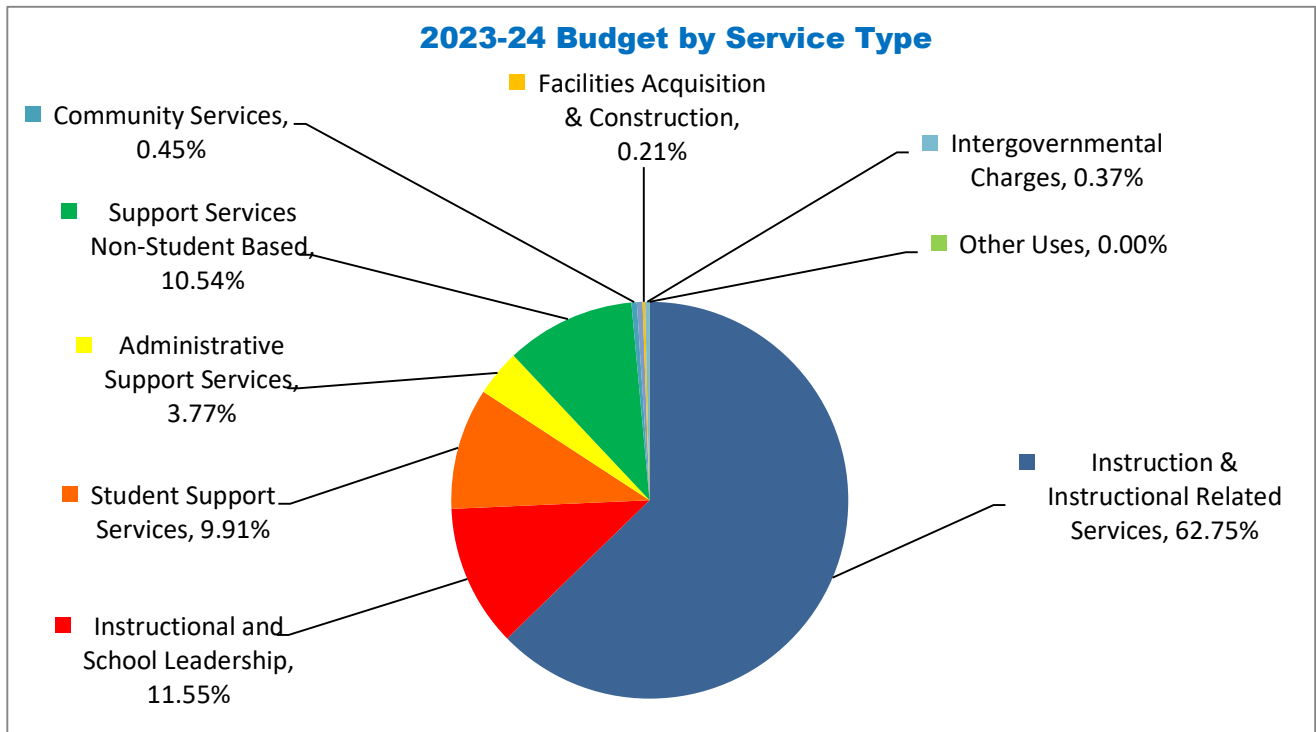
General Fund Function Comparison

FUNCTION	ACTUAL 2022-2023	PERCENT OF TOTAL	BUDGET 2023-2024	PERCENT OF TOTAL
Instruction	\$ 265,564,220	57.01%	\$ 284,729,153	58.79%
Instructional Resource & Media Services	4,682,835	1.01%	5,173,988	1.07%
Curr. and Instructional Staff Dev.	11,671,254	2.51%	13,971,619	2.89%
Instructional Leadership	11,141,334	2.39%	11,984,876	2.47%
School Leadership	42,693,049	9.17%	43,946,763	9.07%
Guidance and Counseling	4,651,619	1.00%	6,846,586	1.41%
Social Worker Services	653,080	0.14%	2,270,642	0.47%
Health Services	8,530,786	1.83%	9,262,454	1.91%
Student (Pupil) Transportation	13,372,421	2.87%	14,178,242	2.93%
Food Services	959,287	0.21%	1,528,304	0.32%
Extracurricular Activities	12,527,110	2.69%	13,924,322	2.88%
General Administration	16,486,768	3.54%	18,271,990	3.77%
Facilities Maintenance & Operations	30,927,567	6.64%	36,528,100	7.54%
Security & Monitoring Services	1,838,421	0.39%	3,020,150	0.62%
Data Processing Services	10,457,565	2.25%	11,503,941	2.38%
Community Services	1,938,760	0.42%	2,171,089	0.45%
Debt Service	3,617,759	0.78%	2,166,740	0.45%
Facilities Acquisition & Construction	437,424	0.09%	1,018,707	0.21%
Payments to Juv. Justice Alt. Ed. Prog. (JJAEP)	5,977	0.00%	52,886	0.01%
Intergovernmental Payments	1,641,014	0.35%	1,726,048	0.36%
Other Uses	22,001,461	4.72%	1,031	0.00%
TOTAL ACTUAL / BUDGET	\$ 465,799,711	100.00%	\$ 484,277,631	100.00%

General Fund by Type of Service

TYPE OF SERVICE	ACTUAL 2022-2023	PERCENT OF TOTAL	BUDGET 2023-2024	PERCENT OF TOTAL**
Instruction & Instructional Related Services	\$ 281,918,309	60.52%	\$ 303,874,760	62.75%
Instructional and School Leadership	53,834,383	11.56%	55,931,639	11.55%
Student Support Services	40,694,303	8.74%	48,010,550	9.91%
Administrative Support Services	16,486,768	3.54%	18,271,990	3.77%
Support Services Non-Student Based	43,223,553	9.28%	51,052,191	10.54%
Community Services	1,938,760	0.42%	2,171,089	0.45%
Debt Service	3,617,759	0.78%	2,166,740	0.45%
Facilities Acquisition & Construction	437,424	0.09%	1,018,707	0.21%
Intergovernmental Charges	1,646,991	0.35%	1,778,934	0.37%
Other Uses	22,001,461	4.72%	1,031	0.00%
TOTAL BUDGET	\$ 465,799,711	100.00%	\$ 484,277,631	100.00%

** NOTE: Totals may vary due to rounding.

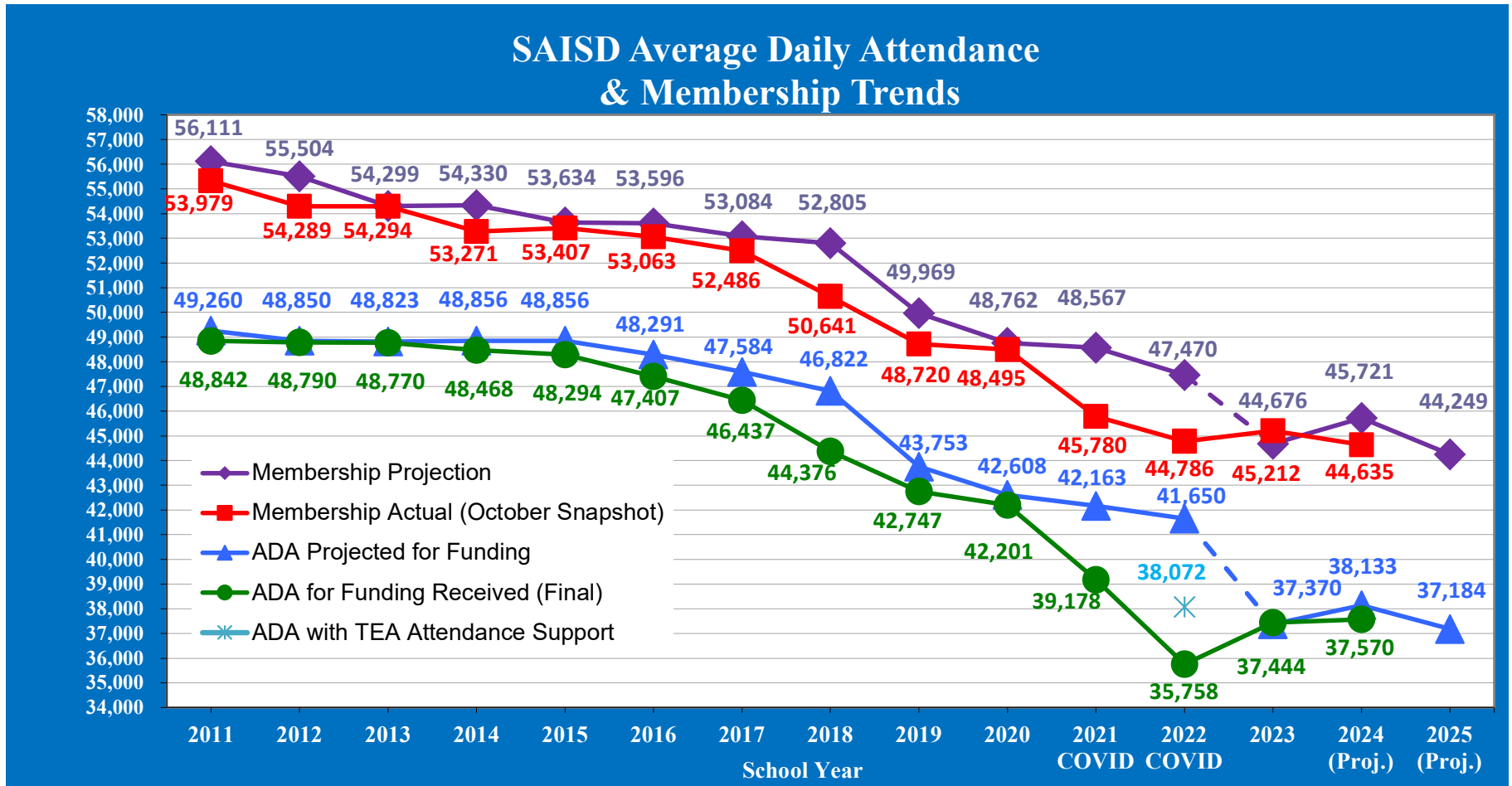


General Fund Budget by Program Intent and Major Object Code 2023-2024

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	\$ 164,615,563	\$ 7,847,978	\$ 7,690,799	\$ 1,356,636	\$ -	\$ -	\$ 181,510,976
21	Gifted and Talented	1,318,524	37,740	331,265	52,600	-	-	1,740,129
22	Career and Tech (VOC)	11,444,672	66,450	760,064	114,016	-	-	12,385,202
23	Student w/Disabilities (Sp Ed)	54,317,962	827,012	624,567	115,875	-	150,000	56,035,416
24	Accelerated Ed (Compensation)	1,213,742	-	5,187	1,463	-	-	1,220,392
25	Bilingual Ed & ESL	1,576,433	198,736	67,618	163,350	-	-	2,006,137
26	Non-Disciplinary AEP Services	4,567,536	61,930	23,560	16,400	-	-	4,669,426
28	DAEP Basic Services	2,890,513	-	28,032	4,800	-	-	2,923,345
30	T-1 Schoolwide Related	14,776,558	809,534	3,261,738	165,543	-	-	19,013,373
31	High School Allotment	-	-	-	-	-	-	-
32	Pre-K and Head Start	-	-	-	-	-	-	-
33	Pre-K Special Education	2,315,934	-	-	-	-	-	2,315,934
34	Pre-K State Compensatory Educ	-	-	-	-	-	-	-
35	Pre-K Bilingual Education	-	-	-	-	-	-	-
36	Early Education	6,042,140	789,343	842,073	152,586	-	-	7,826,142
37	Dyslexia	1,828,259	6,776	-	-	-	-	1,835,035
38	College, Career & Military Rdns	1,130,508	136,315	25,000	15,100	-	-	1,306,923
43	Dyslexia- Special Education	505,306	-	-	-	-	-	505,306
91	Athletics & Related Acti.	6,756,923	780,283	806,259	544,110	-	-	8,887,575
99	Undistributed (Generic)	126,423,008	31,192,598	12,416,794	7,110,424	1,781,554	1,170,911	180,095,289
Major Class Object Total		\$ 401,723,581	\$ 42,754,695	\$ 26,882,956	\$ 9,812,903	\$ 1,781,554	\$ 1,320,911	\$ 484,276,600
% of Total		82.95%	8.83%	5.55%	2.03%	0.37%	0.27%	100.00%

ADA and Student Membership Impact on State Funding

This graph depicts both membership and attendance statistics since 2011. Positive factors influencing both components are the growing local economy and expansion of innovative specialty schools within the District. Adverse factors influencing membership and attendance are attributed to increased competition from charter schools and private schools.



CHANGES IN FUND BALANCE - GENERAL FUND

The General Fund Balance is expected to increase for 2022-23 to \$151.2 Million. Currently less than 10% of the 2022-23 projected fund balance is non-spendable, restricted, committed or assigned while 81.6% (\$123.5 Million) is unassigned. The projected fund balance represents well more than two months of annual operating expenditures, or approximately 29.51% of annual budgeted expenditures.

The table below depicts designation changes in fund balance to the General Fund from fiscal year 2019 through present.

	Audited 2018-2019	Audited 2019-2020	Audited 2020-2021	Audited 2021-2022	Projected 2022-2023
Non-Spendable	965,420	610,810	523,203	624,067	1,231,831
Restricted	249,535	250,724	250,636	262,758	269,594
Committed	7,231,172	8,492,701	8,492,701	8,492,701	25,521,167
Assigned	2,079,317	50,000	-	-	757,755
Unassigned	88,846,777	90,495,467	97,559,114	124,240,611	123,500,732
TOTAL	\$ 99,372,221	\$ 99,899,702	\$ 106,825,654	\$ 133,620,137	\$ 151,281,079

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



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2023-2024**

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	1,598	\$ 11,663,480	\$ 124,709	\$ 272,830	\$ 67,280	\$ -	\$ 12,128,299
002	Burbank	1,324	10,348,323	257,324	920,806	75,557	-	11,602,010
003	Edison	1,356	10,092,895	115,256	278,576	67,577	-	10,554,304
004	Tech	519	3,481,313	419,077	157,474	54,719	-	4,112,583
005	Highlands	1,720	11,911,728	149,414	359,254	73,101	-	12,493,497
006	Houston	861	8,475,554	117,291	192,273	52,065	-	8,837,183
007	Jefferson	1,699	12,601,762	265,887	1,156,303	74,573	-	14,098,525
008	Lanier	1,606	12,195,124	124,058	260,707	78,569	-	12,658,458
022	Travis Early College	414	2,337,181	304,516	167,170	15,235	-	2,824,102
025	St. Philips Early College	286	1,738,136	207,935	100,209	13,729	-	2,060,009
026	Advanced Learning	1,099	7,827,215	133,972	180,207	68,653	-	8,210,047
027	CAST Tech	480	3,387,725	46,523	101,007	15,636	-	3,550,891
028	CAST Med	172	1,855,941	65,028	50,711	11,335	-	1,983,015
	Subtotal	13,134	\$ 97,916,377	\$ 2,330,990	\$ 4,197,527	\$ 668,029	\$ -	\$ 105,112,923
<i>Alternative High Schools</i>								
010	Estrada	191	\$ 2,782,835	\$ -	\$ 19,132	\$ 13,130	\$ -	\$ 2,815,097
020	Juvenile Justice	9	-	50,000	-	-	-	50,000
024	Cooper Academy	317	3,140,205	12,000	17,273	17,984	-	3,187,462
	Subtotal	517	\$ 5,923,040	\$ 62,000	\$ 36,405	\$ 31,114	\$ -	\$ 6,052,559
<i>Middle Schools</i>								
023	Young Women's	542	\$ 3,865,406	\$ 97,765	\$ 176,281	\$ 24,630	\$ -	\$ 4,164,082
043	Davis	517	4,080,443	6,554	53,799	11,058	-	4,151,854
044	Hot Wells	419	3,436,056	1,296	51,513	6,855	-	3,495,720
045	Rogers College Prep	124	376,466	186	7,596	882	-	385,130
047	Harris	787	5,899,143	78,381	182,094	19,943	-	6,179,561
050	Longfellow	634	5,220,357	8,910	73,904	45,854	-	5,349,025
051	Lowell	294	2,848,089	5,668	39,862	4,962	-	2,898,581
055	Rhodes	551	4,003,222	11,165	65,879	7,176	-	4,087,442
057	Rogers	262	3,020,596	6,142	50,115	5,286	-	3,082,139
059	Whittier	736	5,088,125	7,223	74,426	20,662	-	5,190,436
060	Poe STEM Dual Language	572	4,098,485	6,020	56,283	9,691	-	4,170,479
061	Tafolla	708	4,622,385	7,072	81,844	10,439	-	4,721,740
	Subtotal	6,146	\$ 46,558,773	\$ 236,382	\$ 913,596	\$ 167,438	\$ -	\$ 47,876,189
<i>Alternative Middle Schools</i>								
064	Pickett Center	0	\$ 1,454,152	\$ 1,000	\$ 15,650	\$ 8,100	\$ -	\$ 1,478,902
	Subtotal	0	\$ 1,454,152	\$ 1,000	\$ 15,650	\$ 8,100	\$ -	\$ 1,478,902
<i>Elementary Schools</i>								
101	Arnold	543	\$ 3,936,952	\$ 1,356	\$ 53,583	\$ 5,277	\$ -	\$ 3,997,168
103	Ball	358	2,745,928	1,074	25,120	3,195	-	2,775,317
105	Baskin	294	2,308,725	882	20,653	1,785	-	2,332,045
106	Beacon Hill	358	3,013,499	1,251	29,446	4,911	-	3,049,107
107	Bonham	594	4,171,267	166,230	135,090	10,744	-	4,483,331
110	J.T. Brackenridge	524	3,375,174	39,948	68,155	5,409	-	3,488,686
112	Briscoe	444	3,072,485	37,202	284,207	3,411	-	3,397,305
114	Cameron	270	2,303,461	34,482	45,494	2,696	-	2,386,133
116	Collins Garden	418	2,837,664	1,254	28,229	3,346	-	2,870,493
117	Cotton	495	3,402,999	1,702	52,974	5,361	-	3,463,036
118	Crockett	646	4,682,536	34,575	51,060	10,215	-	4,778,386

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2023-2024**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
119	Douglass	148	1,530,127	23,076	19,585	5,489	-	1,578,277
120	YWLA Primary at Page	531	3,361,181	51,550	142,998	7,397	-	3,563,126
121	DeZavala	422	3,136,801	1,005	39,331	4,902	-	3,182,039
123	Fenwick	507	4,003,796	87,953	42,770	5,083	-	4,139,602
124	Forbes	158	1,762,460	13,650	15,111	1,445	-	1,792,666
125	Foster	356	2,343,294	1,885	28,774	3,039	-	2,376,992
126	Franklin	379	2,892,162	1,137	26,742	3,248	-	2,923,289
127	Gates	151	1,767,095	49,463	90,143	2,809	-	1,909,510
129	Graebner	689	4,718,998	89,411	56,187	12,032	-	4,876,628
131	Green	116	1,508,833	22,980	10,142	1,340	-	1,543,295
132	Herff	280	2,027,034	840	20,824	8,019	-	2,056,717
133	Rodriguez Montessori Academy	207	1,461,318	75,621	99,855	2,818	-	1,639,612
134	Highlands Hills	605	3,895,519	1,815	41,779	3,813	-	3,942,926
135	Highland Park	392	3,223,839	1,176	52,100	3,281	-	3,280,396
136	Hillcrest	354	2,925,513	1,062	41,509	3,185	-	2,971,269
137	Hirsch	539	3,339,584	1,341	44,437	4,033	-	3,389,395
138	Irving Dual Language	577	4,153,473	69,104	208,378	6,067	-	4,437,022
139	Huppertz	304	2,232,057	24,999	109,150	7,766	-	2,373,972
141	Japhet	769	5,287,796	2,338	58,561	12,042	-	5,360,737
142	King	203	2,351,038	13,845	24,567	3,661	-	2,393,111
143	Kelly	231	1,919,329	549	20,095	2,493	-	1,942,466
144	King	560	3,759,178	1,383	73,898	5,441	-	3,839,900
146	Lamar	294	2,635,448	39,697	97,591	3,332	-	2,776,068
147	Bowden	467	4,114,542	59,016	87,433	10,357	-	4,271,348
148	Madison	456	3,208,065	1,053	56,258	13,199	-	3,278,575
149	Margil	422	3,061,080	1,122	37,940	4,220	-	3,104,362
150	Maverick	507	3,726,814	1,239	43,360	5,260	-	3,776,673
153	Miller	366	2,727,784	1,098	33,777	3,215	-	2,765,874
155	Neal	474	2,443,677	30,010	25,137	4,524	-	2,503,348
157	Ogden	378	2,854,178	151,134	208,336	3,245	-	3,216,893
158	Pershing	300	2,531,627	900	23,226	8,070	-	2,563,823
160	Riverside Park	289	2,284,658	867	26,007	9,942	-	2,321,474
161	Rogers	681	4,331,589	19,527	60,557	15,276	-	4,426,949
162	Barkley/Ruiz	317	2,423,959	831	39,982	2,482	-	2,467,254
163	Twain Dual Language Academy	659	4,340,635	112,286	249,933	10,390	-	4,713,244
164	Schenck	546	3,848,693	1,380	41,731	5,215	-	3,897,019
165	Smith	256	2,290,029	762	19,037	2,936	-	2,312,764
166	Steele Montessori Academy	388	2,499,887	76,082	289,821	2,186	-	2,867,976
168	Stewart	555	391,101	4,800,000	5,440	1,400	-	5,197,941
169	Storm	320	2,366,337	150,795	124,854	4,071	-	2,646,057
172	Washington	343	2,643,736	981	33,293	3,454	-	2,681,464
174	Wilson	362	2,700,361	1,086	25,883	3,205	-	2,730,535
175	Woodlawn	475	3,944,605	77,232	82,915	6,697	-	4,111,449
176	Woodlawn Hills	428	3,000,308	36,733	152,829	3,371	-	3,193,241
177	Young Men's	310	2,990,589	28,808	47,113	11,718	-	3,078,228
179	Hawthorne	596	4,068,978	33,980	52,588	14,164	-	4,169,710
210	Mission	487	3,924,944	6,094	44,334	5,751	-	3,981,123
Subtotal		24,098	\$ 174,804,739	\$ 6,488,852	\$ 3,970,322	\$ 323,433	\$ -	\$ 185,587,346

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2023-2024**

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	JT Brack DAEP	4	\$ 341,795	\$ -	\$ 9,400	\$ 1,500	\$ -	\$ 352,695
182	Healy Murphy	172	598,245	-	4,000	-	-	602,245
184	Santa Rosa Child Hosp	0	2,188	-	64	-	-	2,252
195	Juvenile Detention Ctr	89	1,378,726	-	4,000	-	-	1,382,726
201	Children's Shelter of S.A.	0	-	-	-	-	-	-
202	Healy Murphy Pre-K	37	228,985	-	912	-	-	229,897
	Subtotal	302	\$ 2,549,939	\$ -	\$ 18,376	\$ 1,500	\$ -	\$ 2,569,815
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	393	\$ 2,278,148	\$ 23,184	\$ 39,895	\$ 7,331	\$ -	\$ 2,348,558
* 241	Carvajal Early Childhood	414	2,685,920	987	42,800	4,866	-	2,734,573
* 242	Knox Early Childhood	147	810,657	-	23,682	4,963	-	839,302
* 244	Tynan Early Childhood	155	718,964	-	27,705	5,127	-	751,796
* 245	Nelson Early Childhood	200	880,732	-	33,302	6,048	-	920,082
* 246	Gonzalez Early Childhood	106	721,733	318	1,688	2,215	-	725,954
	Subtotal	1,415	\$ 8,096,154	\$ 24,489	\$ 169,072	\$ 30,550	\$ -	\$ 8,320,265
	Total for Schools	45,612	\$ 337,303,174	\$ 9,143,713	\$ 9,320,948	\$ 1,230,164	\$ -	\$ 356,997,999

* Head Start Campus

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

**REGULAR
EDUCATION**

Total Budget \$ 181,510,976

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 105,964,974	\$ 23,676,102	\$ 52,813,529	\$ 280,516	\$ (1,232,351)	\$ -
	Percentage	100.00%	100.00%	100.00%	100.00%	100.67%	
	Instructional/School Leadership	-	-	-	-	8,206	-
	Percentage					-0.67%	
	Support Services-Students	-	-	-	-	-	-
	Percentage						
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 105,964,974	\$ 23,676,102	\$ 52,813,529	\$ 280,516	\$ (1,224,145)	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**GIFTED &
TALENTED**

Total Budget \$ 1,740,129

F U N C T I O N S	MAJOR GROUP							
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ 1,436,325	\$ -	
	Percentage					82.54%		
	Instructional/School Leadership	-	-	-	-	-	-	
	Percentage							
	Support Services-Students	-	-	-	-	301,334	-	
	Percentage					17.32%		
	Administrative Support Services	-	-	-	-	-	-	
	Percentage							
	Support Services-Non Student Based	-	-	-	-	1,970	-	
Percentage					0.11%			
Other Services	-	-	-	-	500.00	-		
Percentage					0.03%			
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,740,129	\$ -		
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**CAREER &
TECHNOLOGY**

Total Budget \$ 12,385,202

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ 49,795	\$ 10,299,068	\$ 157,992	\$ 163,810	\$ -
	Percentage		100.00%	90.08%	100.00%	22.01%	
	Instructional/School Leadership	-	-	-	-	510,860	-
	Percentage					68.631%	
	Support Services-Students	-	-	1,076,076	-	6,191	-
	Percentage			9.41%		0.83%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	52,364	-	63,496	-
Percentage			0.46%		8.53%		
Other Services	-	-	5,550	-	-	-	
Percentage							
Total Budget	\$ -	\$ 49,795	\$ 11,433,058	\$ 157,992	\$ 744,357	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**SPECIAL
EDUCATION**

Total Budget \$ 56,035,416

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 18,919,371	\$ 7,993,957	\$ 11,371,685	\$ 499,323	\$ 8,733,680	\$ -
	Percentage	100.00%	100.00%	100.00%	93.14%	50.74%	
	Instructional/School Leadership	-	-	-	-	1,425,635	-
	Percentage					8.28%	
	Support Services-Students	-	-	-	36,787	7,052,798	-
	Percentage				6.86%	40.97%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	2,180	-
Percentage					0.01%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 18,919,371	\$ 7,993,957	\$ 11,371,685	\$ 536,110	\$ 17,214,293	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**ACCELERATED
EDUCATION**

Total Budget \$ 1,220,392

F U N C T I O N S	MAJOR GROUP							
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ 207,209	\$ -	
	Percentage					16.98%		
	Instructional/School Leadership	-	-	-	-	203,391	-	
	Percentage					16.67%		
	Support Services-Students	-	-	-	-	809,792	-	
	Percentage					66.36%		
	Administrative Support Services	-	-	-	-	-	-	
	Percentage							
	Support Services-Non Student Based	-	-	-	-	-	-	
Percentage								
Other Services	-	-	-	-	-	-		
Percentage								
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,220,392	\$ -		
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

BILINGUAL/ESL

Total Budget \$ 2,006,137

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 250,069	\$ 40,186	\$ 124,441	\$ -	\$ 1,459,863	\$ -
	Percentage	100.00%	100.00%	100.00%		91.73%	
	Instructional/School Leadership	-	-	-	-	76,723	-
	Percentage					4.82%	
	Support Services-Students	-	-	-	-	47,356	-
	Percentage					2.98%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	2,160	-
Percentage					0.14%		
Other Services	-	-	-	-	5,339	-	
Percentage					0.34%		
Total Budget	\$ 250,069	\$ 40,186	\$ 124,441	\$ -	\$ 1,591,441	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**AEP &
DAEP**

Total Budget \$ 7,592,771

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 382,943	\$ -	\$ -	\$ 4,475,611	\$ 34,840	\$ -
	Percentage	99.17%			66.41%	8.35%	
	Instructional/School Leadership	3,200	-	-	1,283,819	1,300	-
	Percentage	0.83%			19.05%	0.31%	
	Support Services-Students	-	-	-	703,229		-
	Percentage				10.44%		
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	276,474	-	-
Percentage				4.10%			
Other Services	-	-	50,000	-	381,355	-	
Percentage					91.34%		
TOTAL BUDGET	\$ 386,143	\$ -	\$ 50,000	\$ 6,739,133	\$ 417,495	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**TITLE I
SCHOOL WIDE**

Total Budget \$ 19,013,373

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 6,944,354	\$ 2,255,098	\$ 1,905,291	\$ 104,192	\$ 6,212,960	\$ -
	Percentage	99.97%	93.52%	100.00%	100.00%	81.25%	
	Instructional/School Leadership	1,900	-	-	-	3,000	-
	Percentage	0.03%				0.04%	
	Support Services-Students	-	156,288	-	-	1,430,290	-
	Percentage		6.48%			18.71%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 6,946,254	\$ 2,411,386	\$ 1,905,291	\$ 104,192	\$ 7,646,250	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

PRE K

Total Budget \$ 2,315,934

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 2,273,231	\$ -	\$ -	\$ -	\$ 42,703	\$ -
	Percentage	100.00%				100.00%	
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	-	-	-	-	-	-
	Percentage						
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 2,273,231	\$ -	\$ -	\$ -	\$ 42,703	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**EARLY EDUCATION
ALLOTMENT**

Total Budget \$ 7,826,142

FUNCTIONS	MAJOR GROUP							
	Instruction	\$ 6,578,030	\$ -	\$ -	\$ -	\$ 1,041,223	\$ -	
	Percentage	98.87%				88.76%		
	Instructional/School Leadership	73,031	-	-	-	59,967	-	
	Percentage	1.10%				55.00%		
	Support Services-Students	965	-	-	-	55,100	-	
	Percentage	0.01%				4.70%		
	Administrative Support Services	-	-	-	-	-	-	
	Percentage							
	Support Services-Non Student Based	1,026	-	-	-	8,500	-	
Percentage	0.02%				0.72%			
Other Services	-	-	-	-	8,300	-		
Percentage					0.71%			
Total Budget	\$ 6,653,052	\$ -	\$ -	\$ -	\$ 1,173,090	\$ -		
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

DYSLEXIA

Total Budget \$ 2,340,341

F U N C T I O N S	MAJOR GROUP							
	Instruction	\$ 6,776	\$ -	\$ -	\$ -	\$ 2,333,565	\$ -	
	Percentage	100.00%				100.00%		
	Instructional/School Leadership	-	-	-	-	-	-	
	Percentage							
	Support Services-Students	-	-	-	-	-	-	
	Percentage							
	Administrative Support Services	-	-	-	-	-	-	
	Percentage							
	Support Services-Non Student Based	-	-	-	-	-	-	
Percentage								
Other Services	-	-	-	-	-	-		
Percentage								
Total Budget	\$ 6,776	\$ -	\$ -	\$ -	\$ 2,333,565	\$ -		
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**COLLEGE, CAREER,
MILITARY READINESS**

Total Budget \$ 1,306,923

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 235,836	\$ 28,736	\$ 72,770	\$ -	\$ 127,535	\$ -
	Percentage	100.00%	100.00%	100.00%		13.15%	
	Instructional/School Leadership	-	-	-	-	707,735	-
	Percentage					72.99%	
	Support Services-Students	-	-	-	-	41,000	-
	Percentage					4.23%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	93,311	-
Percentage					9.62%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 235,836	\$ 28,736	\$ 72,770	\$ -	\$ 969,581	\$ -	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**ATHLETICS
RELATED ACTIVITIES**

Total Budget \$ 8,887,575

F U N C T I O N S	MAJOR GROUP						
	Instruction Percentage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Instructional/School Leadership Percentage	-	-	-	-	-	-
	Support Services- Students Percentage	635,456 100.00%	1,010,600 100.00%	3,809,713 100.00%	45,735 100.00%	3,386,071 100.00%	-
	Administrative Support Services Percentage	-	-	-	-	-	-
	Support Services-Non Student Based Percentage	-	-	-	-	-	-
	Other Services Percentage	-	-	-	-	-	-
	Total Budget	\$ 635,456	\$ 1,010,600	\$ 3,809,713	\$ 45,735	\$ 3,386,071	\$ -
		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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

UNDISTRIBUTED

Total Budget \$ 180,095,289

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 3,057,083	\$ 600,342	\$ 2,143,850	\$ -	\$ 19,808,247	\$ -
	Percentage	6.13%	4.95%	7.63%		26.16%	
	Instructional/School Leadership	23,198,472	5,526,488	12,549,151	272,730	9,389,798	636,233
	Percentage	46.51%	45.58%	44.65%	76.41%	12.40%	4.58%
	Support Services-Students	10,973,395	2,962,243	7,016,331	1,748	5,869,718	582,334
	Percentage	22.00%	24.43%	24.96%	0.49%	7.75%	4.19%
	Administrative Support Services	-	-	-	-	7,726,077	10,545,913
	Percentage					10.20%	75.85%
	Support Services-Non Student Based	11,526,237	2,861,846	5,632,360	-	30,517,028	13,239
Percentage	23.11%	23.61%	20.04%		40.30%	0.10%	
Other Services	1,125,422	172,959	765,838	82,444	2,412,467	2,125,296	
Percentage	2.26%	1.43%	2.72%	23.10%	3.19%	15.29%	
TOTAL BUDGET	\$ 49,880,609	\$ 12,123,878	\$ 28,107,530	\$ 356,922	\$ 75,723,335	\$ 13,903,015	
	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
PROGRAM INTENT CODE BUDGET SUMMARY
BY FUNCTION AND CAMPUS LEVEL**

**DISTRICT
SUMMARY**

Total Budget \$ 484,276,600

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 144,612,667	\$ 34,644,216	\$ 78,730,634	\$ 5,517,634	\$ 40,369,609	\$ -
	Percentage	75.26%	73.19%	71.78%	67.12%	35.73%	0.00%
	Instructional/School Leadership	23,276,603	5,526,488	12,549,151	1,556,549	12,386,615	636,233
	Percentage	12.11%	11.68%	11.44%	18.93%	10.96%	4.58%
	Support Services-Students	11,609,816	4,129,131	11,902,120	787,499	18,999,650	582,334
	Percentage	6.04%	8.72%	10.85%	9.58%	16.82%	4.19%
	Administrative Support Services	-	-	-	-	7,726,077	10,545,913
	Percentage	0.00%	0.00%	0.00%	0.00%	6.84%	75.85%
	Support Services-Non Student Based	11,527,263	2,861,846	5,684,724	276,474	30,688,645	13,239
Percentage	6.00%	6.05%	5.18%	3.36%	27.16%	0.10%	
Other Services	1,125,422	172,959	821,388	82,444	2,807,961	2,125,296	
Percentage	0.59%	0.37%	0.75%	1.00%	2.49%	15.29%	
TOTAL BUDGET	\$ 192,151,771	\$ 47,334,640	\$ 109,688,017	\$ 8,220,600	\$ 112,978,557	\$ 13,903,015	
	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 192,151,771

FUNCTION	MAJOR GROUP															
FUNCTIONS	Instructional	\$ 105,964,974	\$ -	\$ -	\$ 18,919,371	\$ -	\$ 250,069	\$ 382,943	\$ 6,944,354	\$ 2,273,231	\$ 6,578,030	\$ 6,776	\$ 235,836	\$ -	\$ 3,057,083	
	Percentage	100.00%			100.00%		100.00%	99.17%	99.97%	100.00%	98.87%	100.00%	100.00%		6.13%	
	Instructional/School Leadership	-	-	-	-	-	-	3,200	1,900	-	73,031	-	-	-	23,198,472	
	Percentage							0.83%	0.03%		1.10%				46.51%	
	Support Services-Students	-	-	-	-	-	-	-	-	-	965	-	-	635,456	10,973,395	
	Percentage										0.01%			100.00%	22.00%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Percentage															
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	1,026	-	-	-	11,526,237
	Percentage											0.02%				23.11%
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,125,422	
Percentage															2.26%	
TOTAL BUDGET		\$ 105,964,974	\$ -	\$ -	\$ 18,919,371	\$ -	\$ 250,069	\$ 386,143	\$ 6,946,254	\$ 2,273,231	\$ 6,653,052	\$ 6,776	\$ 235,836	\$ 635,456	\$ 49,880,609	
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ ESL	AEP & DAEP	Title I School Wide	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed	
PROGRAM																

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

**MIDDLE
SCHOOLS**
Total Budget 47,334,640

MAJOR GROUP																
F U N C T I O N S	Instructional	\$ 23,676,102	\$ -	\$ 49,795	\$ 7,993,957	\$ -	\$ 40,186	\$ -	\$ 2,255,098	\$ -	\$ -	\$ -	\$ 28,736	\$ -	\$ 600,342	
	Percentage	100.00%		100.00%	100.00%		100.00%		93.52%				100.00%		4.95%	
	Instructional/School Leadership														5,526,488	
	Percentage														45.58%	
	Support Services-Students								156,288					1,010,600	2,962,243	
	Percentage								6.48%					100.00%	24.43%	
	Administrative Support Services															
	Percentage															
	Support Services-Non Student Based															2,861,846
	Percentage															23.61%
Other Services															172,959	
Percentage															1.43%	
TOTAL BUDGET	\$ 23,676,102	\$ -	\$ 49,795	\$ 7,993,957	\$ -	\$ 40,186	\$ -	\$ 2,411,386	\$ -	\$ -	\$ -	\$ -	\$ 28,736	\$ 1,010,600	\$ 12,123,878	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ ESL	AEP & DAEP	Title I School Wide	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed		
	PROGRAM															

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

															HIGH SCHOOLS	
															Total Budget	109,688,017
F U N C T I O N S	MAJOR GROUP															
	Instructional	\$ 52,813,529	\$ -	\$ 10,299,068	\$ 11,371,685	\$ -	\$ 124,441	\$ -	\$ 1,905,291	\$ -	\$ -	\$ -	\$ 72,770	\$ -	\$ 2,143,850	
	Percentage	100.00%		90.08%	100.00%		100.00%		100.00%						7.63%	
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	12,549,151	
	Percentage														44.65%	
	Support Services-Students	-	-	1,076,076	-	-	-	-	-	-	-	-	-	-	3,809,713	
	Percentage			9.41%											100.00%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Percentage														-	
	Support Services-Non Student Based	-	-	52,364	-	-	-	-	-	-	-	-	-	-	5,632,360	
Percentage			0.46%											20.04%		
Other Services	-	-	5,550	-	-	-	50,000	-	-	-	-	-	-	765,838		
Percentage			0.05%				100.00%							2.72%		
TOTAL BUDGET	\$ 52,813,529	\$ -	\$ 11,433,058	\$ 11,371,685	\$ -	\$ 124,441	\$ 50,000	\$ 1,905,291	\$ -	\$ -	\$ -	\$ 72,770	\$ 3,809,713	\$ 28,107,530		
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ ESL	AEP & DAEP	Title I School Wide	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed		
	PROGRAM															

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

**NON-TRADITIONAL
SCHOOLS**

Total Budget 8,220,600

MAJOR GROUP															
F U N C T I O N S	Instructional	\$ 280,516		\$ 157,992	\$ 499,323	\$ -	\$ -	\$ 4,475,611	\$ 104,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Percentage	100.00%		100.00%	93.14%			66.41%	100.00%						
	Instructional/School Leadership							1,283,819							272,730
	Percentage							19.05%							76.41%
	Support Services-Students				36,787			703,229						45,735	1,748
	Percentage				6.86%			10.44%						100.00%	0.49%
	Administrative Support Services														
	Percentage														
	Support Services-Non Student Based							276,474							
	Percentage							4.10%							
Other Services														82,444	
Percentage														23.10%	
TOTAL BUDGET	\$ 280,516	\$ -	\$ 157,992	\$ 536,110	\$ -	\$ -	\$ 6,739,133	\$ 104,192	\$ -	\$ -	\$ -	\$ -	\$ 45,735	\$ 356,922	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ ESL	AEP & DAEP	Title I School Wide	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed	
PROGRAM															

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

														DISTRICT WIDE	
														Total Budget	112,978,557
F U N C T I O N S	MAJOR GROUP														
	Instructional	\$ (1,232,351)	\$ 1,436,325	\$ 163,810	\$ 8,733,680	\$ 207,209	\$ 1,459,863	\$ 34,840	\$ 6,212,960	\$ 42,703	\$ 1,041,223	\$ 2,333,565	\$ 127,535	\$ -	\$ 19,808,247
	Percentage	100.67%	82.54%	22.01%	50.74%	16.98%	91.73%	8.35%	81.25%	100.00%	88.76%	100.00%	13.15%	-	26.16%
	Instructional/School Leadership	8,206	-	510,860	1,425,635	203,391	76,723	1,300	3,000	-	59,967	-	707,735	-	9,389,798
	Percentage	-0.67%	-	68.63%	8.28%	16.67%	4.82%	0.31%	0.04%	-	5.11%	-	72.99%	-	12.40%
	Support Services-Students	-	301,334	6,191	7,052,798	809,792	47,356	-	1,430,290	-	55,100	-	41,000	3,386,071	5,869,718
	Percentage	-	17.32%	0.83%	40.97%	66.36%	2.98%	-	18.71%	-	4.70%	-	4.23%	100.00%	7.75%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	7,726,077
	Percentage	-	-	-	-	-	-	-	-	-	-	-	-	-	10.20%
	Support Services-Non Student Based	-	1,970	63,496	2,180	-	2,160	-	-	-	8,500	-	93,311	-	30,517,028
Percentage	-	0.11%	8.53%	0.01%	-	0.14%	-	-	-	0.72%	-	-	-	40.30%	
Other Services	-	500	-	-	-	5,339	381,355	-	-	8,300	-	-	-	2,412,467	
Percentage	-	0.03%	-	-	-	0.34%	91.34%	-	-	0.71%	-	-	-	3.19%	
TOTAL BUDGET	\$ (1,224,145)	\$ 1,740,129	\$ 744,357	\$ 17,214,293	\$ 1,220,392	\$ 1,591,441	\$ 417,495	\$ 7,646,250	\$ 42,703	\$ 1,173,090	\$ 2,333,565	\$ 969,581	\$ 3,386,071	\$ 75,723,335	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ ESL	AEP & DAEP	Title I School Wide	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed	
	PROGRAM														

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

															OTHER DEPARTMENTS	
															Total Budget	13,903,015
FUNCTION	MAJOR GROUP															
FUNCTIONS	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Percentage															
	Instructional/School Leadership														636,233	
	Percentage														4.58%	
	Support Services-Students														582,334	
	Percentage														4.19%	
	Administrative Support Services														10,545,913	
	Percentage														75.85%	
	Support Services-Non Student Based														13,239	
	Percentage														15.29%	
Other Services														2,125,296		
Percentage														15.29%		
TOTAL BUDGET		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,903,015	
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed	
PROGRAM																

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

DISTRICT SUMMARY

Total Budget 484,276,600

MAJOR GROUP															
F U N C T I O N S	Instructional	\$ 181,502,770	\$ 1,436,325	\$ 10,670,665	\$ 47,518,016	\$ 207,209	\$ 1,874,559	\$ 4,893,394	\$ 17,421,895	\$ 2,315,934	\$ 7,619,253	\$ 2,340,341	\$ 464,877	\$ -	\$ 25,609,522
	Percentage	100.00%	82.54%	86.16%	84.80%	16.98%	93.44%	64.45%	91.63%	177.21%	582.99%	179.07%	35.57%	-	14.22%
	Instructional/School Leadership	8,206	-	510,860	1,425,635	203,391	76,723	1,288,319	4,900	-	132,998	-	707,735	-	51,572,872
	Percentage	0.00%	0.00%	4.12%	2.54%	16.67%	3.82%	16.97%	0.00%	1.70%	0.00%	0.00%	54.15%	-	28.64%
	Support Services-Students	-	301,334	1,082,267	7,089,585	809,792	47,356	703,229	1,586,578	-	56,065	-	41,000	8,887,575	27,405,769
	Percentage	0.00%	17.32%	8.74%	12.65%	66.36%	2.36%	9.26%	8.34%	0.00%	0.72%	0.00%	3.14%	100.00%	15.22%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	18,271,990
	Percentage	-	-	-	-	0.00%	-	-	-	0.000%	0.000%	0.000%	0.000%	-	10.15%
	Support Services-Non Student Based	-	1,970	115,860	2,180	-	2,160	276,474	-	-	9,526	-	93,311	-	50,550,710
	Percentage	-	0.11%	0.94%	0.00%	0.00%	0.11%	3.64%	-	0.00%	0.12%	0.00%	7.14%	-	28.07%
	Other Services	-	500	5,550	-	-	5,339	431,355	-	-	8,300	-	-	-	6,684,426
	Percentage	-	0.00%	0.00%	0.00%	0.00%	0.27%	5.68%	0.00%	0.00%	0.11%	0.00%	0.00%	-	3.71%
	TOTAL BUDGET	\$ 181,510,976	\$ 1,740,129	\$ 12,385,202	\$ 56,035,416	\$ 1,220,392	\$ 2,006,137	\$ 7,592,771	\$ 19,013,373	\$ 2,315,934	\$ 7,826,142	\$ 2,340,341	\$ 1,306,923	\$ 8,887,575	\$ 180,095,289
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed
	PROGRAM														

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

Org. No. Campus Name	2021-22 Projected Membership	2022-23 Projected Membership	2023-24 Projected Membership	This Year's Membership Change	2021-22 Budget	2022-23 Budget	2023-24 Budget
<i>High Schools</i>							
001 Brackenridge	1,523	1,505	1,598	4.92%	\$ 10,386,094	\$ 10,119,835	\$ 12,128,299
002 Burbank	1,302	1,304	1,324	1.69%	10,045,456	9,735,575	11,602,010
003 Edison	1,430	1,353	1,356	-5.17%	9,847,949	9,246,307	10,554,304
004 Tech	517	494	519	0.39%	4,034,458	3,413,226	4,112,583
005 Highlands	1,512	1,563	1,720	13.76%	10,658,232	10,089,478	12,493,497
006 Houston	844	914	861	2.01%	7,374,512	7,187,695	8,837,183
007 Jefferson	1,614	1,711	1,699	5.27%	11,584,074	11,605,449	14,098,525
008 Lanier	1,428	1,476	1,606	12.46%	10,188,857	9,731,416	12,658,458
022 Travis Early College	455	464	414	-9.01%	2,805,715	2,636,475	2,824,102
025 St. Philips Early College	364	298	286	-21.43%	2,464,453	2,353,938	2,060,009
026 Advanced Learning	1,028	1,058	1,099	6.91%	6,770,878	6,968,803	8,210,047
027 Cast Tech	475	471	480	1.05%	3,093,810	2,960,647	3,550,891
028 CAST Med	277	288	172	-37.91%	2,333,149	2,126,604	1,983,015
Subtotal	12,769	12,899	13,134	2.86%	\$ 91,587,637	\$ 88,175,448	\$ 105,112,923
<i>Alternative High Schools</i>							
010 Estrada	106	100	191	80.19%	\$ 2,438,397	\$ 2,263,294	\$ 2,815,097
020 Juvenile Justice	5	1	9	80.00%	50,000	50,000	50,000
024 Cooper Academy	356	317	317	-10.96%	2,754,145	2,608,164	3,187,462
Subtotal	467	418	517	10.71%	\$ 5,242,542	\$ 4,921,458	\$ 6,052,559
<i>Middle Schools</i>							
023 Young Women's	618	605	542	-12.30%	\$ 4,576,176	\$ 4,320,461	\$ 4,164,082
043 Davis	590	599	517	-12.37%	4,448,038	4,204,508	4,151,854
044 Hot Wells	413	413	419	1.45%	3,191,734	3,193,765	3,495,720
045 Rogers College Prep	-	-	124	0.00%	-	-	385,130
047 Harris	841	732	787	-6.42%	5,693,918	5,162,888	6,179,561
050 Longfellow	866	692	634	-26.79%	6,067,213	5,175,342	5,349,025
051 Lowell	299	284	294	-1.67%	2,931,753	2,560,939	2,898,581
054 Poe	478	258	0	0.00%	3,519,669	2,815,453	-
055 Rhodes	553	504	551	-0.36%	3,854,306	3,790,481	4,087,442
057 Rogers	392	370	262	-33.16%	3,200,434	3,104,855	3,082,139
059 Whittier	749	717	736	-1.74%	4,769,209	4,368,828	5,190,436
060 Poe STEM Dual Language	0	384	572	0.00%	-	1,225,532	4,170,479
061 Tafolla	868	737	708	-18.43%	672,179	4,481,024	4,721,740
Subtotal	6,667	6,295	6,146	-7.81%	\$ 42,924,629	\$ 44,404,076	\$ 47,876,189
<i>Alternative Middle Schools</i>							
064 Pickett Center	14	-	-	-100.00%	\$ 1,478,902	\$ 1,478,902	\$ 1,478,902
Subtotal	14	-	-	-100.00%	\$ 1,478,902	\$ 1,478,902	\$ 1,478,902

* Head Start Campus

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

Org. No. Campus Name	2021-22 Projected Membership	2022-23 Projected Membership	2023-24 Projected Membership	This Year's Membership Change	2021-22 Budget	2022-23 Budget	2023-24 Budget
<i>Elementary Schools</i>							
101 Arnold	582	562	543	-6.70%	\$ 3,572,646	\$ 3,182,672	\$ 3,997,168
103 Ball	322	341	358	11.18%	2,565,884	2,467,895	2,775,317
105 Baskin	339	297	294	-13.27%	2,324,139	2,118,248	2,332,045
106 Beacon Hill	385	352	358	-7.01%	2,810,872	2,803,707	3,049,107
107 Bonham	628	652	594	-5.41%	4,418,193	4,503,871	4,483,331
110 Brackenridge	505	452	524	3.76%	3,091,585	2,650,511	3,488,686
112 Briscoe	398	387	444	11.56%	2,873,601	2,827,969	3,397,305
114 Cameron	304	288	270	-11.18%	2,554,520	2,362,354	2,386,133
116 Collins Garden	455	421	418	-8.13%	2,722,889	2,538,985	2,870,493
117 Cotton	455	441	495	8.79%	3,497,162	3,041,847	3,463,036
118 Crockett	675	620	646	-4.30%	4,444,273	4,018,693	4,778,386
119 Douglass	204	156	148	-27.45%	1,982,709	1,572,160	1,578,277
120 YWLA Primary at Page	371	367	531	43.13%	2,372,901	2,461,865	3,563,126
121 DeZavala	418	408	422	0.96%	3,029,183	2,754,428	3,182,039
123 Fenwick	489	489	507	3.68%	3,654,268	3,672,629	4,139,602
124 Forbes	153	168	158	3.27%	1,562,816	1,567,301	1,792,666
125 Foster	355	335	356	0.28%	2,296,629	1,980,411	2,376,992
126 Franklin	383	359	379	-1.04%	2,658,507	2,491,098	2,923,289
127 Gates	169	134	151	-10.65%	1,957,256	1,655,297	1,909,510
129 Graebner	648	633	689	6.33%	3,837,307	3,906,480	4,876,628
131 Green	150	107	116	-22.67%	1,487,981	1,336,440	1,543,295
132 Herff	308	270	280	-9.09%	2,191,637	1,880,076	2,056,717
133 Rodriguez Montessori Academy	168	159	207	23.21%	1,517,346	1,388,935	1,639,612
134 Highland Hills	631	630	605	-4.12%	3,917,924	3,785,166	3,942,926
135 Highland Park	442	362	392	-11.31%	2,986,868	2,614,693	3,280,396
136 Hillcrest	396	364	354	-10.61%	2,683,244	2,506,340	2,971,269
137 Hirsch	583	530	539	-7.55%	3,373,571	3,000,376	3,389,395
138 Irving Dual Language	533	552	577	8.26%	3,643,088	3,890,457	4,437,022
139 Huppertz	297	284	304	2.36%	2,155,782	1,935,208	2,373,972
141 Japhet	793	759	769	-3.03%	4,883,472	4,599,328	5,360,737
142 King	263	254	203	-22.81%	2,572,416	2,534,453	2,393,111
143 Kelly	223	222	231	3.59%	2,140,679	1,638,015	1,942,466
144 King	611	593	560	-8.35%	4,040,268	3,487,123	3,839,900
146 Lamar	359	309	294	-18.11%	3,019,775	2,751,227	2,776,068
147 Bowden	490	460	467	-4.69%	3,763,317	3,776,462	4,271,348
148 Madison	450	416	456	1.33%	2,898,629	2,761,564	3,278,575
149 Margil	418	402	422	0.96%	2,903,449	2,672,624	3,104,362
150 Maverick	492	468	507	3.05%	3,180,998	2,930,540	3,776,673
153 Miller	262	282	366	39.69%	2,139,605	2,252,314	2,765,874
155 Neal	492	452	474	-3.66%	2,869,019	2,503,348	2,503,348

* Head Start Campus

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

Org. No. Campus Name	2021-22 Projected Membership	2022-23 Projected Membership	2023-24 Projected Membership	This Year's Membership Change	2021-22 Budget	2022-23 Budget	2023-24 Budget
<i>Elementary Schools</i>							
157 Ogden	388	332	378	-2.58%	\$ 3,063,037	\$ 2,513,316	\$ 3,216,893
158 Pershing	400	308	300	-25.00%	2,850,369	2,234,468	2,563,823
160 Riverside Park	306	253	289	-5.56%	2,346,369	2,002,601	2,321,474
161 Rogers	675	634	681	0.89%	4,120,616	4,064,672	4,426,949
162 Barkley/Ruiz	333	310	317	-4.80%	2,558,493	2,341,341	2,467,254
163 Twain Dual Language Academy	604	610	659	9.11%	3,899,815	4,162,192	4,713,244
164 Schenck	613	579	546	-10.93%	3,984,340	3,649,956	3,897,019
165 Smith	267	245	256	-4.12%	2,057,766	1,980,718	2,312,764
166 Steele Montessori Academy	332	325	388	16.87%	2,360,838	2,267,794	2,867,976
168 Stewart	527	551	555	5.31%	5,085,689	5,079,070	5,197,941
169 Storm	271	273	320	18.08%	2,265,091	2,044,580	2,646,057
172 Washington	329	342	343	4.26%	2,439,998	2,304,649	2,681,464
174 Wilson	425	393	362	-14.82%	2,678,338	2,474,936	2,730,535
175 Woodlawn	580	539	475	-18.10%	4,267,770	3,892,783	4,111,449
176 Woodlawn Hills	418	389	428	2.39%	2,872,941	2,529,044	3,193,241
177 Young Men's	468	379	310	-33.76%	3,916,636	3,124,131	3,078,228
179 Hawthorne	641	591	596	-7.02%	4,246,128	3,807,924	4,169,710
210 Mission Academy	494	476	487	-1.42%	3,634,255	3,544,066	3,981,123
Subtotal	24,670	23,266	24,098	-2.32%	\$ 175,244,897	\$ 162,841,351	\$ 185,587,346
<i>Alternative Elementary/Satellite Schools</i>							
180 Gonzales	1	-	4	300.00%	\$ 309,344	\$ 294,178	\$ 352,695
182 Healy Murphy	132	115	172	30.30%	558,834	537,294	602,245
184 Christus Santa Rosa	2	4	0	-100.00%	99,582	64	2,252
195 Juvenile Detention Ctr	112	89	89	-20.54%	1,187,666	1,210,273	1,382,726
201 Children's Shelter	-	-	-	0.00%	-	-	-
202 Healy Murphy Pre-K	34	33	37	8.82%	130,215	198,923	229,897
Subtotal	281	241	302	7.47%	\$ 2,285,641	\$ 2,240,732	\$ 2,569,815
<i>Early Childhood Centers</i>							
* 240 Carroll Early Childhood	516	417	393	-23.84%	\$ 2,833,928	\$ 2,298,781	\$ 2,348,558
* 241 Carvajal Early Childhood	480	390	414	-13.75%	2,850,430	2,314,278	2,734,573
* 242 Knox Early Childhood	267	156	147	-44.94%	1,085,421	834,828	839,302
* 244 Tynan Early Childhood	240	159	155	-35.42%	1,192,371	759,513	751,796
* 245 Nelson Early Childhood	219	184	200	-8.68%	968,424	824,353	920,082
* 246 Gonzalez Early Childhood	145	114	106	-26.90%	1,050,468	728,287	725,954
Subtotal	1,867	1,420	1,415	-24.21%	\$ 9,981,042	\$ 7,760,040	\$ 8,320,265
Total for Schools	46,735	44,539	45,612	-2.40%	\$ 328,745,290	\$ 311,822,007	\$ 356,997,999

* Head Start Campus

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

Campus No.	Campus Name	2021-22		2022-23		2023-24		% Change From 21-22
		Actual Expn	Actual Expn	2021-22 Budget	2022-23 Budget	2023-24 Budget	Budget	
<i>High Schools</i>								
001	Brackenridge HS	\$ 9,282,615	\$ 10,937,574	\$ 10,386,094	\$ 10,119,835	\$ 12,128,299		16.77%
002	Burbank HS	8,894,688	10,446,270	10,045,456	9,735,575	11,602,010		15.50%
003	Edison HS	8,914,137	10,092,697	9,847,949	9,246,307	10,554,304		7.17%
004	Tech HS	3,411,553	3,964,897	4,034,458	3,413,226	4,112,583		1.94%
005	Highlands HS	9,608,263	11,196,398	10,658,232	10,089,478	12,493,497		17.22%
006	Houston HS	6,100,365	7,405,654	7,374,512	7,187,695	8,837,183		19.83%
007	Jefferson HS	10,858,105	12,726,452	11,584,074	11,605,449	14,098,525		21.71%
008	Lanier HS	8,713,022	10,548,061	10,188,857	9,731,416	12,658,458		24.24%
022	Travis Early College	2,559,126	2,751,202	2,805,715	2,636,475	2,824,102		0.66%
025	St. Philips Early College	2,477,819	2,098,313	2,464,453	2,353,938	2,060,009		-16.41%
026	Advanced Learning	6,395,988	7,289,820	6,770,878	6,968,803	8,210,047		21.26%
027	CAST Tech	3,011,918	3,394,981	3,093,810	2,960,647	3,550,891		14.77%
028	CAST Med	2,150,735	2,289,078	2,333,149	2,126,604	1,983,015		-15.01%
	Subtotal	\$ 82,378,334	\$ 95,141,398	\$ 91,587,637	\$ 88,175,448	\$ 105,112,923		14.77%
<i>Alternative High Schools</i>								
010	Estrada AC	\$ 2,127,684	\$ 2,331,011	\$ 2,438,397	\$ 2,263,294	\$ 2,815,097		15.45%
020	Juv Justice Alt Ed Prog	-	5,977	50,000	50,000	50,000		0.00%
024	Cooper Academy	2,489,618	2,869,061	2,754,145	2,608,164	3,187,462		15.73%
	Subtotal	\$ 4,617,302	\$ 5,206,049	\$ 5,242,542	\$ 4,921,458	\$ 6,052,559		15.45%
<i>Middle Schools</i>								
023	Young Women's	\$ 4,110,914	\$ 4,611,136	\$ 4,576,176	\$ 4,320,461	\$ 4,164,082		-9.01%
043	Davis MS	3,692,658	3,633,871	4,448,038	4,204,508	4,151,854		-6.66%
044	Hot Wells MS	2,704,725	3,237,450	3,191,734	3,193,765	3,495,720		9.52%
045	Rogers College Prep	-	-	-	-	385,130		0.00%
047	Harris MS	5,244,303	5,302,865	5,693,918	5,162,888	6,179,561		8.53%
050	Longfellow MS	5,444,123	5,189,931	6,067,213	5,175,342	5,349,025		-11.84%
051	Lowell MS	2,457,339	2,559,410	2,931,753	2,560,939	2,898,581		-1.13%
054	Poe MS	2,917,786	2,331,053	3,519,669	2,815,453	-		-100.00%
055	Rhodes MS	3,356,927	3,691,601	3,854,306	3,790,481	4,087,442		6.05%
057	Rogers MS	2,846,232	3,032,043	3,200,434	3,104,855	3,082,139		-3.70%
059	Whittier MS	4,362,215	4,753,347	4,769,209	4,368,828	5,190,436		8.83%
060	Poe STEM Dual Lanuage		1,300,129	-	1,225,532	4,170,479		0.00%
061	Tafolla MS	4,150,324	4,280,437	672,179	4,481,024	4,721,740		602.45%
	Subtotal	\$ 41,287,546	\$ 43,923,274	\$ 42,924,629	\$ 44,404,076	\$ 47,876,189		11.54%
<i>Alternative Middle Schools</i>								
064	Pickett Center	\$ 740,367	\$ 99,006	\$ 1,478,902	\$ 1,478,902	\$ 1,478,902		0.00%
	Subtotal	\$ 740,367	\$ 99,006	\$ 1,478,902	\$ 1,478,902	\$ 1,478,902		0.00%

* Head Start Campus

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

Campus		2021-22	2022-23	2021-22	2022-23	2023-24	% Change
No.	Campus Name	Actual Expn	Actual Expn	Budget	Budget	Budget	From 21-22 Budget
<i>Elementary Schools</i>							
101	Arnold ES	\$ 3,418,568	\$ 3,471,568	\$ 3,572,646	\$ 3,182,672	\$ 3,997,168	11.88%
103	Ball ES	2,291,006	2,518,972	2,565,884	2,467,895	2,775,317	8.16%
105	Baskin Academy	2,065,972	2,326,591	2,324,139	2,118,248	2,332,045	0.34%
106	Beacon Hill ES	2,468,074	2,754,253	2,810,872	2,803,707	3,049,107	8.48%
107	Bonham ES	4,332,039	4,542,692	4,418,193	4,503,871	4,483,331	1.47%
110	Brackenridge, JT ES	2,702,465	2,986,714	3,091,585	2,650,511	3,488,686	12.84%
112	Briscoe Academy	2,779,794	3,063,929	2,873,601	2,827,969	3,397,305	18.22%
114	Cameron Academy	2,105,494	2,414,111	2,554,520	2,362,354	2,386,133	-6.59%
116	Collins Garden ES	2,471,588	2,719,461	2,722,889	2,538,985	2,870,493	5.42%
117	Cotton ES	2,956,081	3,051,573	3,497,162	3,041,847	3,463,036	-0.98%
118	Crockett ES	3,963,913	4,053,900	4,444,273	4,018,693	4,778,386	7.52%
119	Douglass Academy	1,613,415	1,701,720	1,982,709	1,572,160	1,578,277	-20.40%
120	YWLA Primary at Page	2,049,383	2,575,810	2,372,901	2,461,865	3,563,126	50.16%
121	DeZavala ES	2,799,025	2,985,391	3,029,183	2,754,428	3,182,039	5.05%
123	Fenwick ES	3,442,472	3,724,425	3,654,268	3,672,629	4,139,602	13.28%
124	Forbes ES	1,238,749	1,639,632	1,562,816	1,567,301	1,792,666	14.71%
125	Foster ES	2,043,314	2,178,674	2,296,629	1,980,411	2,376,992	3.50%
126	Franklin ES	2,524,101	2,723,272	2,658,507	2,491,098	2,923,289	9.96%
127	Gates Academy	1,585,848	1,752,438	1,957,256	1,655,297	1,909,510	-2.44%
129	Graebner ES	3,643,756	4,316,212	3,837,307	3,906,480	4,876,628	27.08%
131	Green ES	1,333,024	1,414,905	1,487,981	1,336,440	1,543,295	3.72%
132	Herff ES	1,869,455	2,111,739	2,191,637	1,880,076	2,056,717	-6.16%
133	Rodriguez Montessori Academy	1,312,554	1,563,591	1,517,346	1,388,935	1,639,612	8.06%
134	Highland Hills ES	3,494,574	3,757,777	3,917,924	3,785,166	3,942,926	0.64%
135	Highland Park ES	2,619,036	3,050,107	2,986,868	2,614,693	3,280,396	9.83%
136	Hillcrest ES	2,402,655	2,763,570	2,683,244	2,506,340	2,971,269	10.73%
137	Hirsch ES	2,848,800	3,134,814	3,373,571	3,000,376	3,389,395	0.47%
138	Irving Dual Language	3,181,864	4,092,339	3,643,088	3,890,457	4,437,022	21.79%
139	Huppertz ES	1,939,344	2,065,564	2,155,782	1,935,208	2,373,972	10.12%
141	Japhet ES	4,736,814	4,584,566	4,883,472	4,599,328	5,360,737	9.77%
142	King Academy	2,294,372	2,451,573	2,572,416	2,534,453	2,393,111	-6.97%
143	Kelly ES	1,934,703	1,749,393	2,140,679	1,638,015	1,942,466	-9.26%
144	King ES	3,560,051	3,544,588	4,040,268	3,487,123	3,839,900	-4.96%
146	Lamar ES	2,639,073	2,892,308	3,019,775	2,751,227	2,776,068	-8.07%
147	Bowden ES	3,433,403	3,796,174	3,763,317	3,776,462	4,271,348	13.50%
148	Madison ES	2,634,767	2,910,638	2,898,629	2,761,564	3,278,575	13.11%
149	Margil ES	2,592,706	2,990,777	2,903,449	2,672,624	3,104,362	6.92%
150	Maverick ES	2,926,296	3,093,260	3,180,998	2,930,540	3,776,673	18.73%
153	Miller Academy	1,986,599	2,381,994	2,139,605	2,252,314	2,765,874	29.27%
155	Neal ES	2,628,722	2,778,693	2,869,019	2,503,348	2,503,348	-12.75%
157	Ogden ES	2,692,994	2,619,554	3,063,037	2,513,316	3,216,893	5.02%

* Head Start Campus

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

Campus No.	Campus Name	2021-22		2022-23		2023-24		% Change From 21-22
		Actual Expn	Actual Expn	2021-22 Budget	2022-23 Budget	2023-24 Budget	Budget	
<i>Elementary Schools</i>								
158	Pershing ES	\$ 2,376,767	\$ 2,270,160	\$ 2,850,369	\$ 2,234,468	\$ 2,563,823		-10.05%
160	Riverside Park Academy	2,041,426	2,137,231	2,346,369	2,002,601	2,321,474		-1.06%
161	Rogers ES	3,935,014	4,279,819	4,120,616	4,064,672	4,426,949		7.43%
162	Barkley/Ruiz ES	2,339,138	2,484,587	2,558,493	2,341,341	2,467,254		-3.57%
163	Twain Dual Language Academy	3,464,579	4,315,332	3,899,815	4,162,192	4,713,244		20.86%
164	Schenck ES	3,572,720	3,779,760	3,984,340	3,649,956	3,897,019		-2.19%
165	Smith ES	1,845,189	2,190,209	2,057,766	1,980,718	2,312,764		12.39%
166	Steele Montessori Academy	2,103,252	2,397,779	2,360,838	2,267,794	2,867,976		21.48%
168	Stewart ES	4,460,720	5,417,136	5,085,689	5,079,070	5,197,941		2.21%
169	Storm ES	2,052,759	2,277,684	2,265,091	2,044,580	2,646,057		16.82%
172	Washington ES	2,260,936	2,513,101	2,439,998	2,304,649	2,681,464		9.90%
174	Wilson ES	2,447,278	2,578,063	2,678,338	2,474,936	2,730,535		1.95%
175	Woodlawn ES	3,785,132	4,064,601	4,267,770	3,892,783	4,111,449		-3.66%
176	Woodlawn Hills ES	2,688,843	2,912,364	2,872,941	2,529,044	3,193,241		11.15%
177	Young Men's	3,078,601	3,251,251	3,916,636	3,124,131	3,078,228		-21.41%
179	Hawthorne Academy	3,958,987	4,044,385	4,246,128	3,807,924	4,169,710		-1.80%
210	Mission Academy	3,292,948	3,580,020	3,634,255	3,544,066	3,981,123		9.54%
	Subtotal	\$ 157,261,149	\$ 171,742,745	\$ 175,244,897	\$ 162,841,351	\$ 185,587,346		5.90%
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales AC	\$ 209,808	\$ 195,783	\$ 309,344	\$ 294,178	\$ 352,695		14.01%
182	Healy Murphy	573,617	599,476	558,834	537,294	602,245		7.77%
184	Santa Rosa Child Hosp	99,950	24,541	99,582	64	2,252		-97.74%
195	Juvenile Detention Ctr	1,196,929	1,237,714	1,187,666	1,210,273	1,382,726		16.42%
201	Children's Shelter of S.A.	14,167	-	-	-	-		0.00%
202	Healy Murphy Pre-K	210,465	165,290	130,215	198,923	229,897		76.55%
	Subtotal	\$ 2,304,936	\$ 2,222,804	\$ 2,285,641	\$ 2,240,732	\$ 2,569,815		12.43%
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	\$ 2,324,643	\$ 91,602	\$ 2,833,928	\$ 2,298,781	\$ 2,348,558		-17.13%
* 241	Carvajal Early Childhood	2,379,538	2,395,131	2,850,430	2,314,278	2,734,573		-4.06%
* 242	Knox Early Childhood	889,020	961,343	1,085,421	834,828	839,302		-22.67%
* 244	Tynan Early Childhood	909,556	836,564	1,192,371	759,513	751,796		-36.95%
* 245	Nelson Early Childhood	905,443	1,053,719	968,424	824,353	920,082		-4.99%
* 246	Gonzalez Early Childhood	775,203	753,484	1,050,468	728,287	725,954		-30.89%
	Subtotal	\$ 8,183,404	\$ 6,091,842	\$ 9,981,042	\$ 7,760,040	\$ 8,320,265		-16.64%
	Total for All Schools	\$ 296,773,038	\$ 324,427,119	\$ 328,745,290	\$ 311,822,007	\$ 356,997,999		8.59%

* Head Start Campus

CHILD NUTRITION FUND



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

CHILD NUTRITION FUND
REVENUES AND EXPENDITURES EIGHT-YEAR COMPARISON
BUDGET YEAR 2023-2024

	2019-20 AUDITED	2020-21 AUDITED	2021-22 AUDITED	2022-23 FINAL	2023-24 BUDGETED	2024-25 ESTIMATED	2025-26 ESTIMATED	2026-27 ESTIMATED
REVENUES								
5700 Local Sources	\$ 1,080,201	\$ 495,857	\$ 859,295	\$ 1,252,361	\$ 1,193,232	\$ 1,205,164	\$ 1,217,216	\$ 1,229,388
5800 State Sources	168,346	161,016	81,135	131,825	131,825	133,143	134,475	135,819
5900 Federal Sources	36,213,834	24,893,980	39,432,125	40,772,407	39,084,149	39,474,990	39,869,740	40,268,438
Commodity Food Distribution	2,446,037	2,189,102	2,984,595	4,693,255	3,079,893	3,110,692	3,141,799	3,172,217
Fund Balance	-	-	-	-	-	-	-	-
Transfers-in Other Resources	\$ 6,884	\$ 3,525	\$ 4,632	\$ 6,204	\$ 1,031	\$ 1,041	\$ 1,052	\$ 1,062
Total Revenues	\$ 39,915,302	\$ 27,743,480	\$ 43,361,782	\$ 46,856,052	\$ 43,490,130	\$ 43,925,030	\$ 44,364,282	\$ 44,806,924
EXPENDITURES BY OBJECT								
6100 Payroll	\$ 20,373,738	\$ 17,684,742	\$ 19,230,490	\$ 17,079,720	\$ 17,808,560	\$ 17,573,288	\$ 17,749,020	\$ 17,926,511
6200 Contracted Services	1,614,392	1,358,034	1,406,032	2,251,799	1,822,178	1,840,400	1,858,804	1,877,392
6300 Supplies & Materials	21,260,031	14,691,981	20,136,214	23,677,642	24,413,134	24,243,906	24,486,345	24,731,209
6400 Other Operating	128,525	120,090	131,280	53,075	64,789	65,437	66,091	66,752
6600 Capital Outlay	764,574	989,081	84,706	129,984	200,000	202,000	204,020	206,060
Total Expenditures	\$ 44,141,260	\$ 34,843,928	\$ 40,988,722	\$ 43,192,220	\$ 44,308,661	\$ 43,925,031	\$ 44,364,280	\$ 44,807,924
EXPENDITURES BY FUNCTION								
35 Food Services	\$ 40,374,221	\$ 31,355,155	\$ 37,831,900	\$ 42,148,996	\$ 43,517,601	\$ 43,126,060	\$ 43,557,321	\$ 43,992,894
41 General Administration	-	-	-	-	-	-	-	-
51 Plant Services	3,033,793	3,021,067	3,156,823	1,043,224	791,060	798,971	815,030	815,030
52 Security & Monitoring Services	-	-	-	-	-	-	-	-
81 Construction	733,245	467,706	-	-	-	-	-	-
Total Expenditures	\$ 44,141,259	\$ 34,843,929	\$ 40,988,723	\$ 43,192,220	\$ 44,308,661	\$ 43,925,031	\$ 44,372,351	\$ 44,807,924
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (4,225,959)	\$ (7,100,447)	\$ 2,373,061	\$ 3,663,832	\$ (818,531)	\$ (2)	\$ 2	\$ (1,000)
FUND BALANCE								
Beginning Balance 7/1	\$ 12,101,257	\$ 7,875,300	\$ 774,853	\$ 3,147,911	\$ 6,811,743	\$ 5,993,212	\$ 5,993,212	\$ 5,993,212
Net Change	(4,225,957)	(7,100,447)	2,373,058	3,663,832	(818,531)			
Ending Balance 6/30	\$ 7,875,300	\$ 774,853	\$ 3,147,911	\$ 6,811,743	\$ 5,993,212	\$ 5,993,212	\$ 5,993,212	\$ 5,993,212

Note: Totals may not add due to rounding.

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 the availability of healthy, nutritious, and appetizing meals. By maintaining a standard of excellence, it enables Child Nutrition Services to provide support services to each campus in a way that helps schools to improve student academic performance, attendance, and behavior.

CHILD NUTRITION FUND OVERVIEW

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

Funding for SAISD Child Nutrition Services is based on the total number of reimbursable meals served. All students are offered a meal at no cost. As of school year 2014-2015 the Child Nutrition Services 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. All meals served are claimed at the free rate.

In addition to serving School Nutrition Program (SNP) breakfast, lunch, and after school snacks, the SAISD Child Nutrition Department also serves the PM snack to all Head Start students and an after-school meal (supper). The department claims Head Start PM Snacks, the afterschool meal (supper), and the Cooper at Navarro Daycare meals through the Child and Adult Care Food Program also known as CACFP. The Child Nutrition Department also offers weekend meals as requested by campuses that meet certain program requirements.

OVERVIEW OF 2022-2023 BUDGET

The Child Nutrition Services Department experienced an increase in student breakfast and student lunch meals for the 2022-2023 school year. Total lunch meals served increased by 333,778 while total breakfast meals served increased by 227,694. Increasing student participation is an on-going goal for the Child Nutrition department.

CHILD NUTRITION DEPARTMENT UPDATES

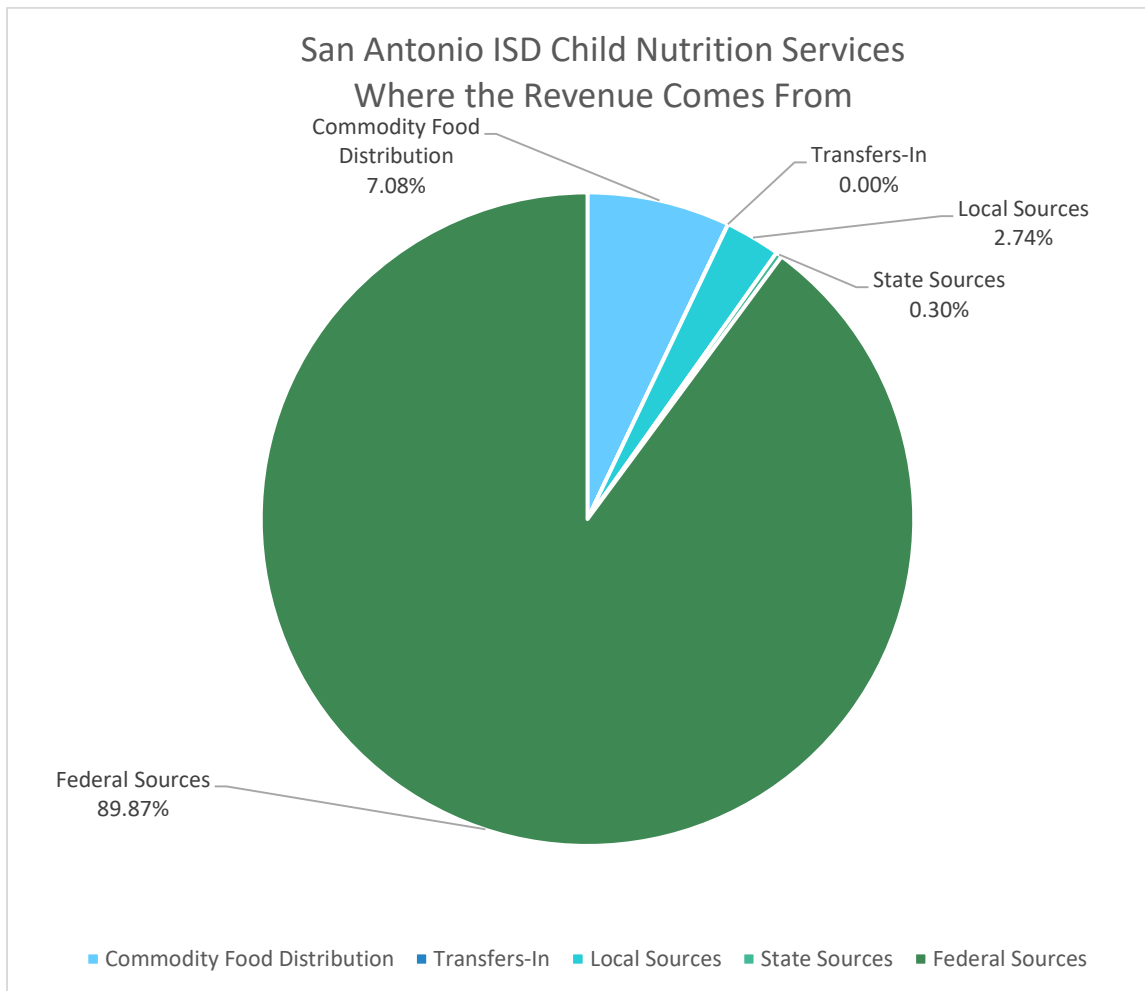
The Child Nutrition Program serves breakfast, lunch, and snack through SNP. This program continues to offer meals to students free of charge. An extra \$0.40 for lunch and \$0.15 for breakfast was being reimbursed to assist school districts with the increase in inflation for the 22-23 school year. The additional reimbursement is no longer provided for the 23-24 school year.

Child Nutrition has continued to track the CEP status to continue eligibility.

The Child Nutrition Department reflected a net profit of \$3.7M for the 2022-2023 school year. The department has continued to increase its positive fund balance which is \$6.8M at the end of the 2022 -2023 fiscal year.

REVENUE SOURCES FOR 2023-2024

Approximately 89.87% 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 to include Head Start PM Snacks, At Risk Snacks and Supper. The USDA Commodity Food Distribution Program provides another 7.08% of the program revenues for total federal support of 96.95%. The total percentage of revenue from federal sources has increased slightly as revenues from local sources has also experienced a slight increase. Local sources generated primarily from user fees, such as a la carte sales and catering services provides 2.74% of operating revenues. The revenues below represent the adopted 2023-2024 budget.



CHILD NUTRITION FUND REVENUES AND EXPENDITURES EIGHT-YEAR SUMMARY OF REVENUES

	AUDITED 2019-2020	AUDITED 2020-2021	AUDITED 2021-2022	FINAL 2022-2023	BUDGET 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026	ESTIMATED 2026-2027	INCREASE (DECREASE) 22-23/23-24	PERCENT CHANGE
<i>REVENUES</i>										
LOCAL SOURCES	\$ 1,080,201	\$ 495,857	\$ 859,295	\$ 1,252,361	\$ 1,193,232	\$ 1,205,164	\$ 1,217,216	\$ 1,229,388	\$ (59,129)	-4.72%
STATE SOURCES	168,346	161,016	81,135	131,825	131,825	\$ 133,143	\$ 134,475	\$ 135,819	-	0.00%
FEDERAL SOURCES	36,213,834	24,893,980	39,432,125	40,772,407	39,084,149	\$ 39,474,990	\$ 39,869,740	\$ 40,268,438	(1,688,258)	-4.14%
COMMODITY FOOD DISTRIBUTION	2,446,037	2,189,102	2,984,595	4,693,255	3,079,893	\$ 3,110,692	\$ 3,141,799	\$ 3,173,217	(1,613,362)	-34.38%
TRANSFERS - IN OTHER RESOURCES	\$ 6,884	\$ 3,525	\$ 4,632	\$ 6,204	\$ 1,031	\$ 1,041	\$ 1,052	\$ 1,062	\$ (5,173)	-83.38%
TOTAL REVENUE	\$ 39,915,302	\$ 27,743,480	\$ 43,361,781	\$ 46,856,052	\$ 43,490,130	\$ 43,925,031	\$ 44,364,282	\$ 44,807,924	\$ (3,365,922)	-7.18%

Note: Totals may not add due to rounding.

Program revenues are displaying a decrease in 2023-2024, according to budget figures. Commodity revenue currently shows a decrease from prior year. Commodity dollars can fluctuate higher or lower depending on circumstances that affect the government. A decrease is also being reflected in the adopted budget for federal revenue. This is due to the loss of additional federal assistance that was provided for the 22-23 school year. An ongoing goal every year for the department is to increase meal participation and closely monitor key performance indicators which in turn will increase federal revenue.

EXPENDITURES BY FUNCTIONAL CATEGORY

Overall expenses are expected to increase by \$1,116,441 in the 2023-2024 school year. The increase is due to the pay increase for all employees as well as an overall increase in expenses due to inflation. The Child Nutrition Fund spends almost 98% of its budget directly on services to students and staff. The fund also provides monies to the general fund to pay for maintenance and support services such as utilities and custodial services that are incurred on behalf of the Child Nutrition Program.

	AUDITED 2019-2020	AUDITED 2020-2021	AUDITED 2021-2022	FINAL 2022-2023	BUDGET 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026	ESTIMATED 2026-2027	INCREASE (DECREASE) 22-23/23-24	PERCENT CHANGE
<i>EXPENDITURES</i>										
Food Services	\$ 40,374,221	\$ 31,355,155	\$ 37,831,900	\$ 42,148,996	\$ 43,517,601	\$ 43,126,060	\$ 43,557,321	\$ 43,992,894	\$ 1,368,605	3.25%
General Administration	-	-	-	-	-	\$ -	\$ -	\$ -	-	0.00%
Plant Services	3,033,793	3,021,067	3,156,823	1,043,224	791,060	\$ 798,971	\$ 806,960	\$ 815,030	(252,164)	-24.17%
Security & Monitoring Services	-	-	-	-	-	\$ -	\$ -	\$ -	-	0.00%
Construction	733,245	467,706	-	-	-	\$ -	\$ -	\$ -	-	0.00%
TOTAL EXPENDITURES	\$ 44,141,259	\$ 34,843,928	\$ 40,988,723	\$ 43,192,220	\$ 44,308,661	\$ 43,925,031	\$ 44,364,281	\$ 44,807,924	\$ 1,116,441	2.58%

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2023-2024 payroll expenditures are expecting an increase due to a pay increase for all employees. 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 increased prices for food and supplies.

	AUDITED 2019-2020	AUDITED 2020-2021	AUDITED 2021-2022	FINAL 2022-2023	BUDGET 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026	ESTIMATED 2026-2027	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>										
Payroll	\$ 20,373,738	\$ 17,684,742	\$ 19,230,490	\$ 17,079,720	\$ 17,808,560	\$ 17,573,288	\$ 17,749,020	\$ 17,926,511	\$ 728,840	4.27%
Contracted Services	1,614,392	1,358,034	1,406,032	2,251,799	1,822,178	1,840,400	1,858,804	1,877,392	(429,621)	-19.08%
Supplies & Materials	21,260,031	14,691,981	20,136,214	23,677,642	24,413,134	24,243,906	24,486,345	24,731,209	735,492	3.11%
Other Operating	128,525	120,090	131,280	53,075	64,789	65,437	66,091	66,752	11,714	22.07%
Capital Outlay	764,574	989,081	84,706	129,984	200,000	202,000	204,020	206,060	70,016	53.87%
TOTAL EXPENDITURES	\$ 44,141,260	\$ 34,843,928	\$ 40,988,723	\$ 43,192,220	\$ 44,308,661	\$ 43,925,031	\$ 44,364,281	\$ 44,807,924	\$ 1,116,441	2.58%

Note: Totals may not add due to rounding.

FUND BALANCE

	AUDITED 2019-2020	AUDITED 2020-2021	AUDITED 2021-2022	FINAL 2022-2023	BUDGETED 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026	ESTIMATED 2026-2027
Beginning Balance	\$ 12,101,257	\$ 7,875,300	\$ 774,853	\$ 3,147,911	\$ 6,811,743	\$ 5,993,212	\$ 5,993,212	\$ 5,993,212
Increase/(Decrease)	\$ (4,225,957)	\$ (7,100,447)	\$ 2,373,058	\$ 3,663,832	\$ (818,531)	\$ -	\$ -	\$ -
Ending Balance	<u>\$ 7,875,300</u>	<u>\$ 774,853</u>	<u>\$ 3,147,911</u>	<u>\$ 6,811,743</u>	<u>\$ 5,993,212</u>	<u>\$ 5,993,212</u>	<u>\$ 5,993,212</u>	<u>\$ 5,993,212</u>

Note: Totals may not add due to rounding.

The department has successively grown and maintained the fund balance. Child Nutrition was able to begin rebuilding the fund balance for the 2020-2021 school year and was able to maintain and increase a positive fund balance through the 2022-2023 fiscal year. Child Nutrition is projecting a loss in the 2023 – 2024 due to the pay increase and overall inflation. The department is monitoring KPI's to hopefully decrease the projected loss and possibly break even for 23-24. There is also a fourth round of Supply Chain Grant Funding which will also decrease the anticipated loss; however, the amount of the grant is unknown at this time. 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. For 2023-2024 breakfast reimbursement operates under the School Breakfast Program. For 22-23 the department was receiving an additional temporary reimbursement \$0.15 per breakfast to assist with the increased expenses caused by inflation. This temporary reimbursement is no longer provided for 23-24. All students are allowed to eat free of charge. For the 2023-2024 school year, the average reimbursable breakfast rates have not experienced any increase or decrease from school year 2022-2023. Current and historical reimbursement rates for the School Breakfast Program are provided below.

School Year	School Breakfast		
	Paid	Reduced	Free
2023-2024	\$ 0.38	\$ 2.43	\$ 2.73
2022-2023	\$ 0.50	\$ 2.37	\$ 2.67
2021-2022	\$ 0.00	\$ 0.00	\$ 2.6050
2020-2021	\$ 0.32	\$ 1.96	\$ 2.26
2019-2020	\$ 0.31	\$ 1.90	\$ 2.20

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. For the 2023-2024 school year, reimbursable lunch rates have decreased by 6.0% from school year 2022-2023. The department was receiving an additional temporary reimbursement of \$0.40 per lunch to assist with the increased expenses caused by inflation. This temporary reimbursement is no longer provided for 23-24. All students are allowed to eat free of charge. Current and historical reimbursement rates for the School Lunch Program are provided below.

School Year	School Lunch		
	Paid	Reduced	Free
2023-2024	\$ 0.50	\$ 3.95	\$ 4.35
2022-2023	\$ 0.87	\$ 4.03	\$ 4.43
2021-2022	\$ 0.00	\$ 0.00	\$ 4.5625
2020-2021	\$ 0.42	\$ 3.20	\$ 3.60
2019-2020	\$ 0.41	\$ 3.10	\$ 3.50

CHILD 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. Each year the department must evaluate its eligibility to participate in CEP. Currently, for the 2023-2024 school year, Child Nutrition operates under the School Nutrition Program. The department has continued its CEP status which allows all students to eat free of charge.

Child Nutrition has been able to maintain a positive fund balance, and for the 2022-2023 fiscal year maintained a fund balance of \$6.8M.

Child Nutrition received a supply chain grant of \$1.7M in 22-23. This grant is used to help offset the cost of milk and juice used for the School Nutrition Program. There is another supply chain grant that will be offered for the 23-24 school year, but the amount is unknown at this time. This funding has enabled Child Nutrition to offset the increased expenses and increase the department fund balance.

PROGRAM PARTICIPATION

One of the annual goals of the Child Nutrition Program has been to increase student participation in the school breakfast program. The Child Nutrition Program Offers BIC (Breakfast in the Classroom) at all campuses who wish to participate in the program. Breakfast meals served were 4.4M, an increase of 228K meals from the 2021-2022 school year. Child Nutrition is continually looking for ways to increase participation from serving more sites BIC to menu options.

BREAKFAST PARTICIPATION 2019-2020 TO 2022-2023 SCHOOL YEAR

BREAKFAST SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2019-2020	2020-2021	2021-2021	2021-2021	2022-2023	2022-2023	2022-2023	2022-2023	
ELEMENTARY	3,504,459	1,964,694	(1,539,765)	3,184,786	1,220,092	3,345,091	160,305		
MIDDLE	605,344	271,690	(333,654)	576,378	304,688	513,860	(62,518)		
HIGH SCHOOL	926,571	282,970	(643,601)	432,454	149,484	562,361	129,907		
TOTAL	5,036,374	2,519,354	(2,517,020)	4,193,618	1,674,264	4,421,312	227,694		

Participation in the school lunch program increased in the 2022-2023 school year. Total lunch meals served in 2022-2023 were 5.8 million, an increase of 334K compared to 2021-2022. The Child Nutrition Department is always striving to increase student participation. The district offers three to four student involvement events where students sample menu items for the new school year and provide feedback on menu options for the new school year.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2019-2020 TO 2022-2023 SCHOOL YEAR

LUNCHES SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
ELEMENTARY	3,719,700	2,033,528	(1,686,172)	3,591,522	1,557,994	3,776,022	184,500		
MIDDLE	633,476	282,329	(351,147)	756,699	474,370	720,248	(36,451)		
HIGH SCHOOL	1,203,136	394,154	(808,982)	1,156,823	762,669	1,342,552	185,729		
TOTAL	5,556,312	2,710,011	(2,846,301)	5,505,044	2,795,033	5,838,822	333,778		

DEPARTMENTAL GOALS FOR 2023-2024

The goal for the San Antonio ISD Child Nutrition Program for the 2023-2024 school year is to serve student nutritious meals under the School Nutrition Program. The department intends to continue to increase the fund balance which allows the department to purchase items like kitchen equipment. The Department is monitoring the overall meals served which directly affects the total revenue received. The department continues to monitor expenses and continuously adjusts controllable costs such as labor, food, supplies, and contracted services.

SPECIAL REVENUE FUND



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

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 SIX-YEAR COMPARISON
BUDGET YEAR 2023-2024

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
REVENUES						
5700 Local Sources	\$ 7,395,024	\$ 6,317,104	\$ 7,753,895	\$ 7,633,549	\$ 10,429,511	\$ 6,476,824
5800 State Sources	3,164,129	9,569,524	4,796,289	5,291,306	4,021,567	10,099,515
5900 Federal Sources	80,120,598	103,205,221	104,037,458	154,043,124	174,655,889	161,751,626
Total Revenues	\$ 90,679,751	\$ 119,091,849	\$ 116,587,642	\$ 166,967,979	\$ 189,106,967	\$ 178,327,965
EXPENDITURES BY FUNCTION						
11 Instruction	\$ 43,945,753	\$ 70,296,415	\$ 49,662,068	\$ 59,662,074	\$ 58,158,514	\$ 56,834,686
12 Instructional Resources & Media Svcs.	618,466	817,854	779,596	1,283,528	1,135,487	1,109,641
13 Curriculum Develop. & Inst Staff Dev	21,057,793	20,222,436	21,230,032	22,834,352	25,744,509	25,158,502
21 Instructional Leadership	6,724,858	7,962,929	6,717,300	7,171,363	8,205,247	8,018,476
23 School Leadership	3,432,890	1,991,684	2,254,959	1,362,791	1,913,183	1,869,634
31 Guidance, Counseling & Evaluation Svcs	8,686,748	6,981,638	15,961,141	18,433,617	19,491,914	19,048,231
32 Social Work Services	2,336,961	2,275,788	5,136,878	7,732,087	8,563,052	8,368,136
33 Health Services	764,479	670,556	2,481,854	1,994,368	1,536,313	1,501,343
34 Student (Pupil) Transportation	2,607,187	1,140,316	889,391	1,188,106	700,262	684,322
35 Food Services	75,978	210,371	107,265	337,579	250,600	244,896
36 Cocurricular /Extracurricular Activities	474,593	286,144	242,513	974,682	578,582	565,412
41 General Administration	488,671	247,071	566,937	783,149	582,500	569,241
51 Plant Maintenance & Operations	1,111,943	1,865,018	2,597,530	27,016,217	36,553,936	35,721,880
52 Security & Monitoring Services	62,767	41,492	805,191	3,976,390	8,078,099	7,894,222
53 Data Processing Services	1,290,607	-	240,576	852,812	177,373	173,336
61 Community Services	3,689,563	3,450,610	5,240,974	6,425,339	6,371,420	6,226,391
71 Debt Service-Principal on Long Term Debt	-	409,286	359,726	767,718	-	-
72 Debt Services-Interest on Long Term Debt	-	-	49,560	33,618	-	-
81 Facilities Acquisition & Construction	10,876,993	24,246,126	15,731,015	8,077,270	3,896,014	3,807,331
93 Payments to Members SSA	412,605	326,290	359,956	362,750	544,685	532,287
95 Payments to JJAEP	-	-	-	-	-	-
99 Intergovernmental Payments	-	-	-	50,000	-	-
Total Expenditures	\$ 108,658,854	\$ 143,442,024	\$ 131,414,462	\$ 171,319,812	\$ 182,481,690	\$ 178,327,965
Excess (Deficiency) of Revenues Over (Under)	\$ (17,979,103)	\$ (24,350,175)	\$ (14,826,820)	\$ (4,351,832)	\$ 6,625,276	\$ (0)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 2,114,927	\$ 34,548,798	\$ 14,681,919	\$ 22,777,343	\$ 23,302,062	\$ -
8900 Other Uses	-	(13,500,000)	-	-	-	-
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 2,114,927	\$ 21,048,798	\$ 14,681,919	\$ 22,777,343	\$ 23,302,062	\$ -
Net Change in Fund Balance	\$ (15,864,176)	\$ (3,301,377)	\$ (7,245,345)	\$ 18,425,511	\$ 29,927,339	\$ (0)
Estimated Beginning Fund Balance 7/1	27,699,779	11,835,604	18,067,573	10,822,228	29,247,739	59,175,078
Estimated Ending Fund Balance 6/30	<u>\$ 11,835,603</u>	<u>\$ 8,534,227</u>	<u>\$ 10,822,228</u>	<u>\$ 29,247,739</u>	<u>\$ 59,175,078</u>	<u>\$ 59,175,077</u>

DISCUSSION

The change in the column **2023-2024 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 February 2024 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 2022-2023	PERCENT OF TOTAL	ESTIMATED REVENUE 2023-2024	PERCENT OF TOTAL**
ESTIMATED REVENUE				
Local	\$ 3,549,176	1.52%	\$ 6,476,824	3.63%
State	10,762,117	4.62%	10,099,515	5.66%
Federal Revenue	218,667,501	93.86%	161,751,626	90.70%
TOTAL ESTIMATED REVENUE	\$ 232,978,794	100.00%	\$ 178,327,965	100.00%

EXPENDITURE TYPE	ORIGINAL* BUDGET 2022-2023	PERCENT OF TOTAL	BUDGET 2023-2024	PERCENT OF TOTAL**
ESTIMATED EXPENDITURES				
Payroll Costs	\$ 304,582,783	70.60%	\$ 324,206,998	68.57%
Contracted Services	44,924,292	10.41%	67,461,019	14.27%
Supplies and Materials	63,417,247	14.70%	70,924,816	15.00%
Other Operating Costs	5,280,362	1.22%	6,139,903	1.30%
Debt Services	-	0.00%	171,564	
Capital Outlay	13,191,219	3.06%	3,888,155	0.82%
TOTAL ESTIMATED EXPENDITURES	\$ 431,395,903	100.00%	\$ 472,792,455	99.96%

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

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

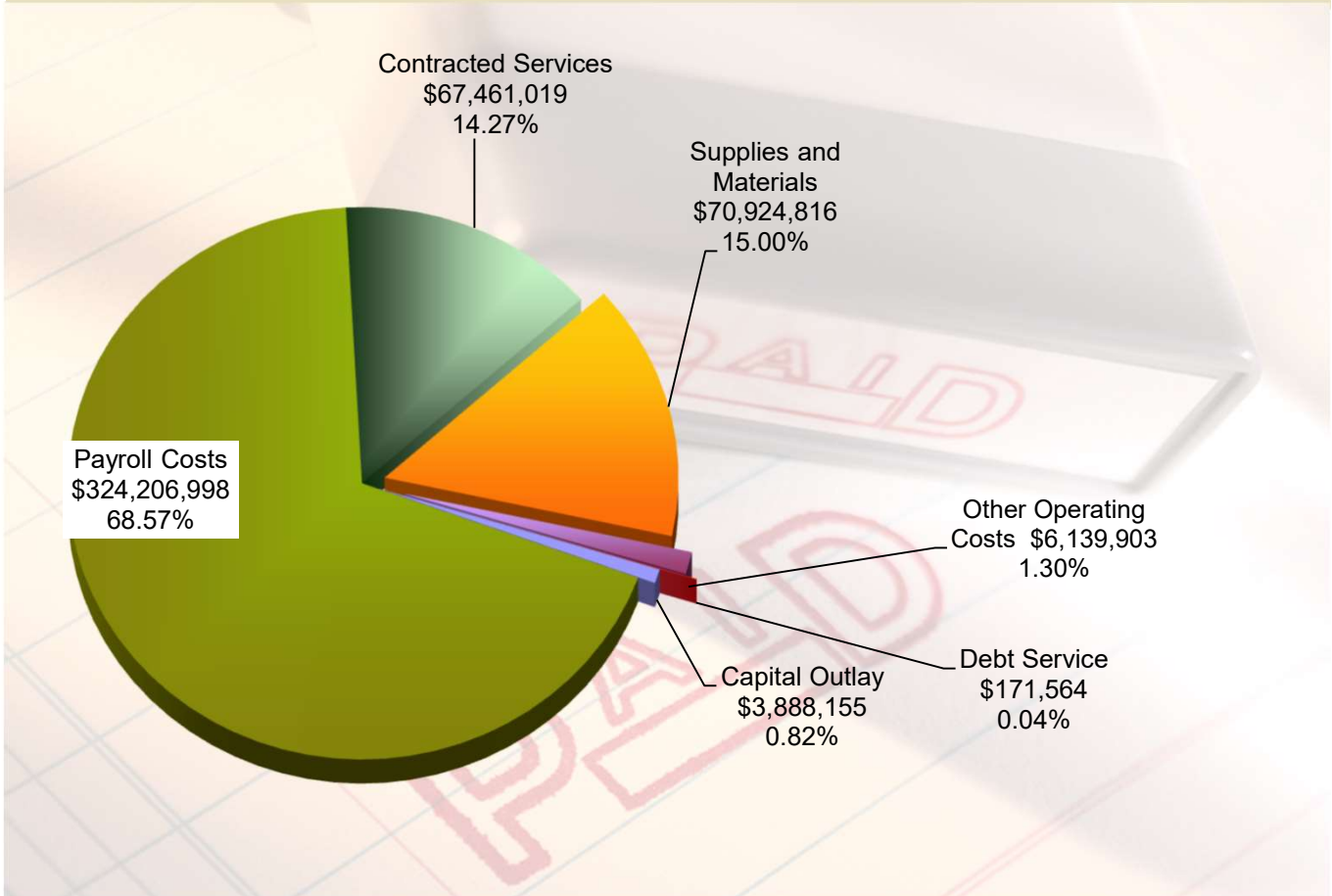
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* 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 2023-2024 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, Eqp.	Function Total	Major Function Total	% of Total	
Function	Description										
11	Instruction	208,847,721	15,829,435	52,229,448	2,445,831	-	1,275,809	280,628,244			
12	Media	2,721,062	22,500	901,440	9,023	-	-	3,654,025			
13	Development	43,729,291	12,354,879	1,606,069	1,493,971	-	-	59,184,210	1X	343,466,479	
21	Instructional Administration	14,599,364	4,707,466	3,661,371	436,752	-	-	23,404,953			
23	School Leadership	2,258,315	21,595	644,425	404,741	-	-	3,329,075	2X	26,734,028	
31	Guidance & Counseling	31,339,374	974,545	1,480,612	34,927	-	-	33,829,457			
32	Social Work Services	8,307,504	20,927,221	208,531	132,036	-	-	29,575,292			
33	Health Services	1,505,537	748,014	495,944	1,159	-	41,800	2,792,453			
34	Student Transportation	147,481	-	-	-	-	1,155,000	1,302,481			
35	Food Services	360,335	-	-	-	-	-	360,335			
36	Extracurricular	41,853	472,459	989,563	42,870	-	57,074	1,603,819	3X	69,463,836	
41	General Administration	839,304	475,879	66,442	1,200	-	-	1,382,825	4X	1,382,825	
51	Facilities Maintenance and Operations	754,067	1,423,856	2,286,683		-	997,038	5,461,643			
52	Security & Monitoring	76,741	2,336,380	4,143,343	7,952	-	57,300	6,621,715			
53	Data Processing	129,834	92,620	942,537		-	-	1,164,991	5X	13,248,349	
71	Debt Service	8,534,147	7,042,171	1,268,408	518,756	-	14,000	17,377,483	6X	17,377,483	
61	Community Services	-	-	-	-	171,564	-	171,564	6X	171,564	
81	Facilities Acquisition	15,071	32,000	-	-	-	290,134	337,205	8X	337,205	
93	Payment to Member SSA	-	-	-	610,685	-	-	610,685	9X	610,685	
Total by Object		324,206,998	67,461,019	70,924,816	6,139,903	171,564	3,888,155	472,792,455	XX	472,792,455	100%
Percent of Total		68.57%	14.27%	15.00%	1.30%	0.04%	0.82%	100%			

* Excludes fund 240.

CAMPUS SPECIAL REVENUE BUDGET



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2023-2024**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>							
001	Brackenridge	4,927,508	627,437	495,683	68,477	-	6,119,105
002	Burbank	4,078,746	959,408	476,885	98,245	90,245	5,703,529
003	Edison	4,499,188	701,311	1,178,185	77,688	218,063	6,674,434
004	Tech	1,203,635	288,636	89,626	37,331	236,488	1,855,716
005	Highlands	4,781,480	419,498	420,328	60,696	308,047	5,990,048
006	Houston	3,208,630	858,959	425,359	45,044	7,251	4,545,242
007	Jefferson	4,656,102	655,069	311,299	24,105	13,185	5,659,760
008	Lanier	4,411,316	861,227	634,071	70,061	7,251	5,983,927
022	Travis Early College	834,179	146,382	55,595	45,148	-	1,081,304
025	St. Philips Early College	815,512	47,219	27,243	7,509	-	897,484
026	ALA	1,596,897	206,523	15,182	18,357	-	1,836,958
027	CAST Tech	1,022,557	135,239	131,783	6,000	-	1,295,578
028	CAST Med	861,906	156,583	80,113	18,190	-	1,116,793
	Subtotal	36,897,655	6,063,491	4,341,351	576,851	880,530	48,759,878
<i>Alternative High Schools</i>							
010	Estrada	506,965	1,550	29,409	11,139	-	549,063
024	Cooper Academy	1,037,012	66,776	207,293	36,058	-	1,347,139
	Subtotal	1,543,977	68,326	236,702	47,197	-	1,896,202
<i>Middle Schools</i>							
023	Young Women's	767,231	119,000	68,047	20,039	-	974,317
043	Davis	1,230,824	712,216	497,559	44,200	-	2,484,799
044	Hot Wells	1,097,914	266,277	93,894	24,012	8,995	1,491,093
047	Harris	1,172,848	350,378	546,517	50,292	-	2,120,035
050	Longfellow	1,355,328	281,553	120,325	15,260	-	1,772,466
051	Lowell	818,626	115,798	101,849	67,414	-	1,103,687
054	Poe	408,522	228,547	21,091	5,173	-	663,333
055	Rhodes	864,988	430,675	130,124	37,097	-	1,462,884
057	Rogers	832,400	287,464	310,497	71,885	-	1,502,245
059	Whittier	996,723	344,064	150,093	59,602	-	1,550,482
060	Poe Dual Language	699,246	168,467	554,171	11,499	207,656	1,641,039
061	Tafolla	909,232	489,940	127,016	16,843	-	1,543,031
	Subtotal	11,153,882	3,794,379	2,721,184	423,315	216,651	18,309,412
<i>Alternative Schools</i>							
064	Pickett Center	207,332	-	11,587	1,126	-	220,044
	Subtotal	207,332	-	11,587	1,126	-	220,044

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2023-2024**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
101	Arnold	1,318,013	228,137	118,542	46,660	9,509	1,720,861
103	Ball	841,912	201,060	60,753	14,034	-	1,117,760
105	Baskin	563,099	127,151	15,418	26,361	-	732,030
106	Beacon Hill	473,005	211,854	34,571	17,568	-	736,999
107	Bonham	471,791	51,104	125,526	36,198	-	684,620
110	J.T. Brackenridge	2,308,733	300,005	195,590	33,330	-	2,837,658
112	Briscoe	874,239	192,689	51,457	11,103	-	1,129,487
114	Cameron	958,406	213,690	290,827	26,954	19,635	1,509,512
116	Collins Garden	843,493	198,870	219,884	24,850	-	1,287,098
117	Cotton	967,410	185,890	72,390	11,778	-	1,237,468
118	Crockett	1,214,946	210,214	93,068	65,663	-	1,583,891
119	Douglass	776,483	130,974	34,731	15,091	-	957,279
120	YWLA Primary	805,164	136,629	89,641	36,514	-	1,067,948
121	DeZavala	1,439,383	222,449	127,667	28,581	-	1,818,080
123	Fenwick	1,144,209	261,377	72,553	80,142	-	1,558,281
124	Forbes	442,336	141,074	29,183	4,862	-	617,454
125	Foster	1,679,434	190,867	114,240	15,802	-	2,000,343
126	Franklin	708,394	185,633	55,620	27,080	-	976,727
127	Gates	750,496	136,739	29,514	16,774	-	933,523
129	Graebner	1,644,962	512,827	612,147	128,815	283,000	3,181,751
131	Green	430,334	112,333	17,337	13,123	-	573,128
132	Herff	835,902	300,643	73,078	19,549	-	1,229,172
133	Rodriguez Montessori	514,073	106,839	176,886	9,986	-	807,785
134	Highland Hills	1,157,734	201,901	323,966	26,184	-	1,709,785
135	Highland Park	814,800	189,731	68,589	22,684	-	1,095,804
136	Hillcrest	684,637	214,931	54,487	33,324	-	987,379
137	Hirsch	1,811,647	255,597	82,910	29,791	276,422	2,456,367
138	Irving Dual Language	927,311	105,614	123,252	32,793	-	1,188,970
139	Huppertz	1,148,820	114,725	106,776	21,106	38,571	1,429,999
141	Japhet	1,593,045	272,574	90,701	23,502	-	1,979,822
142	King	481,415	128,766	361,941	27,626	-	999,748
143	Kelly	766,434	112,641	37,189	20,781	-	937,045
144	King	1,599,532	409,869	239,499	41,266	37,304	2,327,471
146	Lamar	613,525	198,831	22,803	18,789	-	853,948
147	Bowden	1,345,747	217,402	144,516	39,315	-	1,746,981
148	Madison	1,323,781	202,042	290,069	20,975	-	1,836,868
149	Margil	1,070,483	472,700	236,679	49,184	19,635	1,848,680
150	Maverick	1,212,190	237,602	84,451	99,323	-	1,633,566
153	Miller	1,021,469	193,160	45,467	25,488	-	1,285,584
155	Neal	1,205,919	247,804	374,245	40,113	-	1,868,081
157	Ogden	945,555	135,128	244,023	37,282	-	1,361,989
158	Pershing	822,882	235,050	61,599	37,264	-	1,156,796
160	Riverside Park	639,047	-	36,015	18,517	-	693,579
161	Rogers	1,426,231	253,877	97,611	82,222	-	1,859,941

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2023-2024**

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	755,774	142,504	91,536	47,523	-	1,037,336
163	Twain Dual Language	564,488	93,032	76,796	22,862	-	757,177
164	Schenck	1,342,317	206,533	177,150	66,785	19,635	1,812,420
165	Smith	839,599	160,516	126,767	40,182	-	1,167,064
166	Steele Montessori	363,565	99,435	140,868	14,747	-	618,615
168	Stewart	148,966	2,120,043	207,104	1,957	-	2,478,070
169	Storm	1,184,109	125,524	82,619	68,191	-	1,460,443
172	Washington	926,691	231,549	23,919	23,487	-	1,205,647
174	Wilson	749,807	223,094	64,278	20,196	-	1,057,375
175	Woodlawn	657,680	201,032	71,240	29,931	-	959,884
176	Woodlawn Hills	946,539	199,032	65,785	22,908	-	1,234,264
177	Young Men's	700,138	249,931	80,988	34,363	-	1,065,420
179	Hawthorne	918,579	200,832	68,993	42,298	-	1,230,702
210	Mission	944,738	254,556	65,209	25,022	-	1,289,525
	Subtotal	55,661,415	13,466,607	7,180,665	1,918,799	703,711	78,931,196
<i>Alternative Elementary/Satellite Schools</i>							
182	Healy Murphy	31,757	4,667	2,121	-	-	38,545
189	Non-Public Schools	-	2,126,086	105,235	14,101	-	2,245,422
195	Juvenile Detention	-	-	1,000	-	-	1,000
201	Children's Shelter of S.A.	-	2,500	8,894	-	-	11,394
202	Pre-K Healy Murphy	-	-	10,709	-	-	10,709
	Subtotal	31,757	2,133,253	127,960	14,101	-	2,307,071
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,927,458	90,957	93,693	15,478	-	2,127,586
* 241	Carvajal Early Childhood	1,330,541	388,883	82,588	26,389	-	1,828,401
* 242	Knox Early Childhood	1,323,761	690	61,970	25,332	8,143	1,419,897
* 244	Tynan Early Childhood	1,418,667	648	52,633	25,664	-	1,497,612
* 245	Nelson Early Childhood	1,325,186	1,687	110,592	29,923	-	1,467,387
* 246	Gonzales Early Childhood	167,346	-	39,701	21,738	-	228,785
	Subtotal	7,492,959	482,864	441,178	144,523	8,143	8,569,668
	Total for Schools	\$ 112,988,977	\$ 26,008,920	\$ 15,060,627	\$ 3,125,912	\$ 1,809,035	\$ 158,993,470

* Head Start Campus

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

Campus No.	Name	2021-22 Actual Expn	2022-23 Actual Expn	2021-22 Budget	2022-23 Budget	2023-24 Budget	% Change From 22-23 Budget
<i>High Schools</i>							
001	Brackenridge	\$ 2,525,516	\$ 3,047,654	\$ 2,196,529	\$ 3,241,409	\$ 6,119,105	88.78%
002	Burbank	2,021,417	2,524,853	1,980,513	2,812,022	5,703,529	102.83%
003	Edison	2,664,300	3,192,143	2,185,775	3,519,436	6,674,434	89.64%
004	Tech	972,576	1,221,754	1,390,412	1,805,482	1,855,716	2.78%
005	Highlands	3,253,444	3,486,796	2,498,230	3,779,223	5,990,048	58.50%
006	Houston	2,105,325	2,897,742	2,211,196	2,494,197	4,545,242	82.23%
007	Jefferson	9,295,579	6,427,007	2,089,482	3,204,651	5,659,760	76.61%
008	Lanier	3,554,791	3,579,443	2,381,681	3,722,036	5,983,927	60.77%
022	Travis Early College	533,703	636,870	263,388	632,802	1,081,304	70.88%
025	St. Philips Early College	363,553	405,275	215,770	513,311	897,484	74.84%
026	ALA	1,447,001	1,082,276	850,573	1,196,199	1,836,958	53.57%
027	CAST Tech	619,118	528,734	387,569	712,332	1,295,578	81.88%
028	CAST Med	412,607	802,258	264,023	509,133	1,116,793	119.35%
	Subtotal	29,768,930	29,832,806	18,915,142	28,142,234	48,759,878	157.78%
<i>Alternative High Schools</i>							
010	Estrada	220,304	459,421	49,386	215,348	549,063	154.97%
024	Cooper Academy	416,653	528,752	346,900	773,092	1,347,139	74.25%
	Subtotal	636,957	988,173	396,286	988,439	1,896,202	378.49%
<i>Middle Schools</i>							
023	Young Women's	819,171	725,034	405,815	640,361	974,317	52.15%
043	Davis	1,311,643	1,361,228	1,204,713	1,883,701	2,484,799	31.91%
044	Hot Wells	1,026,376	900,145	279,343	1,154,163	1,491,093	29.19%
047	Harris	1,159,622	1,329,730	717,970	1,477,562	2,120,035	43.48%
050	Longfellow	1,486,548	1,181,454	747,522	1,610,373	1,772,466	10.07%
051	Lowell	808,810	836,658	838,028	956,413	1,103,687	15.40%
054	Poe	883,516	721,246	987,335	850,255	663,333	-21.98%
055	Rhodes	1,055,827	1,006,025	1,188,731	1,299,873	1,462,884	12.54%
057	Rogers	934,653	943,377	958,573	1,343,116	1,502,245	11.85%
059	Whittier	737,484	1,131,000	658,203	1,189,530	1,550,482	30.34%
060	Poe Dual Language	53,884	814,287	106,334	1,235,404	1,641,039	32.83%
061	Tafolla	1,271,540	1,094,718	1,268,121	1,543,031	1,543,031	0.00%
	Subtotal	11,549,074	12,044,901	9,360,689	15,183,781	18,309,412	95.60%
<i>Alternative Middle Schools</i>							
064	Pickett Center	285,954	16,075	1,066	220,462	220,044	0.00%
	Subtotal	285,954	16,075	1,066	220,462	220,044	0.00%

* Head Start Campus

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

Campus No.	Name	2021-22 Actual Expn	2022-23 Actual Expn	2021-22 Budget	2022-23 Budget	2023-24 Budget	% Change From 22-23 Budget
<i>Elementary Schools</i>							
101	Arnold	1,069,268	1,229,625	824,539	1,507,542	1,720,861	14.15%
103	Ball	790,769	573,994	1,071,264	933,497	1,117,760	19.74%
105	Baskin	573,835	522,307	358,045	579,713	732,030	26.27%
106	Beacon Hill	548,783	717,552	359,475	679,595	736,999	8.45%
107	Bonham	526,986	560,578	283,345	568,638	684,620	20.40%
110	J.T. Brackenridge	1,746,688	1,684,643	1,157,549	2,037,796	2,837,658	39.25%
112	Briscoe	524,066	702,325	335,934	754,786	1,129,487	49.64%
114	Cameron	550,014	821,143	282,800	762,540	1,509,512	97.96%
116	Collins Garden	696,120	495,412	471,505	933,767	1,287,098	37.84%
117	Cotton	789,742	865,420	861,516	916,804	1,237,468	34.98%
118	Crockett	1,116,147	943,152	1,283,798	1,300,605	1,583,891	21.78%
119	Douglass	638,054	624,897	343,094	835,014	957,279	14.64%
120	YWLA Primary	438,567	935,524	372,050	438,013	1,067,948	143.82%
121	DeZavala	1,619,926	1,132,064	1,374,413	1,766,751	1,818,080	2.91%
123	Fenwick	811,586	881,856	572,578	1,287,894	1,558,281	20.99%
124	Forbes	377,105	452,992	184,649	387,220	617,454	59.46%
125	Foster	1,532,333	1,311,455	1,500,205	1,895,230	2,000,343	5.55%
126	Franklin	515,214	538,110	458,383	741,888	976,727	31.65%
127	Gates	703,284	467,795	775,290	712,911	933,523	30.95%
129	Graebner	1,136,711	1,206,878	726,125	1,373,170	3,181,751	131.71%
131	Green	443,637	397,846	236,806	385,731	573,128	48.58%
132	Herff	702,554	793,299	553,508	1,023,338	1,229,172	20.11%
133	Rodriguez Montessori	686,715	360,348	903,316	1,147,540	807,785	-29.61%
134	Highland Hills	738,159	761,429	618,804	1,068,435	1,709,785	60.03%
135	Highland Park	911,085	610,995	921,637	963,779	1,095,804	13.70%
136	Hillcrest	636,155	666,750	277,322	793,032	987,379	24.51%
137	Hirsch	1,272,357	1,748,634	1,111,334	2,070,704	2,456,367	18.62%
138	Irving Dual Language	821,082	845,047	905,856	932,114	1,188,970	27.56%
139	Huppertz	817,932	997,549	613,691	1,099,371	1,429,999	30.07%
141	Japhet	1,087,772	1,281,704	889,793	1,716,840	1,979,822	15.32%
142	King	660,009	537,633	280,521	541,228	999,748	84.72%
143	Kelly	475,397	742,834	267,280	722,486	937,045	29.70%
144	King	1,409,023	1,471,892	1,266,616	2,049,722	2,327,471	13.55%
146	Lamar	622,954	597,694	262,921	589,676	853,948	44.82%
147	Bowden	1,055,081	1,068,171	744,009	1,542,889	1,746,981	13.23%
148	Madison	1,069,357	1,048,144	953,967	1,315,693	1,836,868	39.61%
149	Margil	1,076,886	1,096,650	490,035	1,257,120	1,848,680	47.06%
150	Maverick	853,187	1,084,365	851,743	1,247,301	1,633,566	30.97%
153	Miller	837,159	577,199	927,879	951,731	1,285,584	35.08%
155	Neal	1,023,887	1,067,424	865,038	1,278,973	1,868,081	46.06%

* Head Start Campus

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

Campus No.	Name	2021-22 Actual Expn	2022-23 Actual Expn	2021-22 Budget	2022-23 Budget	2023-24 Budget	% Change From 22-23 Budget
<i>Elementary Schools</i>							
157	Ogden	657,126	691,481	877,655	945,035	1,361,989	44.12%
158	Pershing	859,631	670,938	895,685	986,567	1,156,796	17.25%
160	Riverside Park	515,291	569,650	250,941	487,416	693,579	42.30%
161	Rogers	1,226,928	1,066,978	682,749	1,660,372	1,859,941	12.02%
162	Barkley/Ruiz	604,212	557,473	539,255	772,989	1,037,336	34.20%
163	Twain Dual Language	799,069	827,750	256,385	655,812	757,177	15.46%
164	Schenck	1,236,747	1,043,566	1,045,866	1,535,434	1,812,420	18.04%
165	Smith	861,040	629,427	374,079	830,584	1,167,064	40.51%
166	Steele Montessori	420,285	496,862	62,918	340,644	618,615	81.60%
168	Stewart	790,142	1,024,410	844,981	1,394,292	2,478,070	77.73%
169	Storm	748,409	676,625	734,642	917,958	1,460,443	59.10%
172	Washington	767,990	644,967	407,200	903,299	1,205,647	33.47%
174	Wilson	552,934	596,036	392,579	796,166	1,057,375	32.81%
175	Woodlawn	673,829	610,924	928,012	860,386	959,884	11.56%
176	Woodlawn Hills	704,243	645,762	342,794	879,693	1,234,264	40.31%
177	Young Men's	679,051	689,191	418,029	642,993	1,065,420	65.70%
179	Hawthorne	985,455	975,815	329,371	933,391	1,230,702	31.85%
210	Mission	818,874	1,054,334	704,075	1,073,579	1,289,525	20.11%
	Subtotal	47,806,841	47,895,515	37,625,849	59,727,688	78,931,196	109.78%
<i>Alternative Elementary/Satellite</i>							
182	Healy Murphy	9,344	11,724	1,862	22,852	38,545	68.67%
189	Non-Public Schools	1,114,390	818,742	1,017,673	2,811,352	2,245,422	-20.13%
195	Juvenile Detention Ctr	218,026	333,792	282,306	636,939	1,000	-99.84%
201	Children's Shelter of S.A.	1,000	-	22,730	11,260	11,394	1.19%
202	Healy Murphy Pre-K	1,497	94	6,504	10,709	10,709	0.00%
	Subtotal	1,344,257	1,164,352	1,331,075	3,493,113	2,307,071	73.32%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,895,442	1,898,080	1,942,817	2,036,671	2,127,586	4.46%
* 241	Carvajal Early Childhood	1,606,841	1,214,217	1,757,322	1,737,237	1,828,401	5.25%
* 242	Knox Early Childhood	1,462,673	1,572,292	1,585,681	1,631,929	1,419,897	-12.99%
* 244	Tynan Early Childhood	1,345,827	1,268,287	1,502,865	1,403,968	1,497,612	6.67%
* 245	Nelson Early Childhood	1,455,069	1,398,930	1,493,661	1,523,484	1,467,387	-3.68%
* 246	Gonzales Early Childhood	433,329	447,094	117,216	266,037	228,785	-14.00%
	Subtotal	8,199,180	7,798,900	8,399,562	8,599,326	8,569,668	2.03%
Total for All Schools		\$ 99,591,193	\$ 99,740,721	\$ 76,029,668	\$ 116,355,043	\$ 158,993,470	109.12%

* Head Start Campus

DEBT SERVICE FUND



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

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, interest earnings on the fund balance, and the State Instructional Facilities Allotment. The amount of state aid earned by the District will continue to decline, due to the growth of our property tax roll on a per student basis.

**DEBT SERVICE FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2023-2024**

	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET
REVENUES						
5700 Local Sources	\$ 75,513,126	\$ 96,266,127	\$ 98,916,968	\$101,425,991	\$120,926,691	\$122,878,279
5800 State Sources	1,165,369	1,256,710	1,673,194	3,610,421	3,302,563	2,400,000
5900 Federal Sources	2,574,380	1,276,778	30,383	-	-	2,990,271
Total Revenues	\$ 79,252,874	\$ 98,799,615	\$100,620,545	\$105,036,412	\$124,229,254	\$128,268,550
DEBT SERVICES						
71 Principal	\$ 35,870,000	\$ 33,505,000	\$ 39,885,000	\$ 50,690,000	\$ 46,045,000	\$ 57,475,001
72 Interest & Other Charges	39,334,617	44,409,845	45,023,509	50,623,878	58,525,438	62,854,097
73 Bond Issuance Cost and Fees	296,787	847,582	419,552	9,907	56,820	469,998
Total Expenditures	\$ 75,501,403	\$ 78,762,427	\$ 85,328,061	\$ 101,323,785	\$ 104,627,258	\$ 120,799,096
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 3,751,471	\$ 20,037,188	\$ 15,292,484	\$ 3,712,627	\$ 19,601,996	\$ 7,469,454
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources*	\$ 46,009,546	\$ 129,890,230	\$ 60,810,270	\$ -	\$ -	\$ -
8949 Payment to Refunded Bond Escrow Agent	(45,710,000)	(129,036,056)	(60,390,776)	-	-	-
Transfer Out/(Use)						
Long Term Investment						
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources	\$ 299,546	\$ 854,174	\$ 419,494	\$ -	\$ -	\$ -
Net Change in Fund Balance	\$ 4,051,017	\$ 20,891,362	\$ 15,711,978	\$ 3,712,627	\$ 19,601,996	\$ 7,469,454
Estimated Beginning Fund Balance 7/1	88,026,247	92,077,264	112,968,626	128,680,604	132,393,231	151,995,227
Estimated Ending Fund Balance 6/30	<u>\$ 92,077,264</u>	<u>\$ 112,968,626</u>	<u>\$ 128,680,604</u>	<u>\$ 132,393,231</u>	<u>\$ 151,995,227</u>	<u>\$ 159,464,681</u>

DISCUSSION: Between FY 2019 and FY2023, the Debt Service Fund balance has increased from \$92 Million to \$152 Million, a change of \$60 Million. The primary reason for this continued fund balance increase 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 2028. The current "Fair market value" of the sinking fund asset is \$34,220,389, which is a part of the fund balance shown for the fiscal year end 2022-2023.

Debt Service Fund

Estimated Revenues & Expenditures

REVENUE TYPE	ACTUAL 2022-2023	PERCENT OF TOTAL	ESTIMATED REVENUE 2023-2024	PERCENT OF TOTAL*
ESTIMATED REVENUE				
Local Taxes, Interest on Investments	\$ 120,926,691	97.34%	\$ 122,878,279	95.80%
State Aid for Debt Service	3,302,563	2.65%	2,400,000	1.87%
Federal Revenues (Subsidy)	-	0.00%	2,990,271	2.33%
Net of Other Resources/Uses (Refundings)	-	0.00%	-	0.00%
<hr/>				
TOTAL EST REVENUE & OTHER RESOURCES	\$ 124,229,254	100.00%	\$ 128,268,550	100.00%
<hr/>				
EXPENDITURE TYPE	ACTUAL 2022-2023	PERCENT OF TOTAL	BUDGET 2023-2024	PERCENT OF TOTAL*
ESTIMATED EXPENDITURES				
Principal - Bonds SR 2011 QSCB	-	0.00%	3,595,000	2.98%
Principal - Bonds SR 2014A VRDO	975,000	0.93%	1,025,000	0.85%
Principal - Bonds SR 2014B VRDO	925,000	0.88%	970,000	0.80%
Principal - Bonds SR 2015 Refunding	26,255,000	25.09%	27,645,000	22.89%
Principal - Bonds SR 2016 Refunding	1,750,000	1.67%	1,840,000	1.52%
Principal - Bonds SR 2018	3,125,000	2.99%	3,280,000	2.72%
Principal - Bonds SR 2019	6,965,000	6.66%	7,315,000	6.06%
Principal - Bonds SR 2020A	565,000	0.54%	595,000	0.49%
Principal - Bonds SR 2020B	-	0.00%	1	0.00%
Principal - Bonds SR 2021	5,485,000	5.24%	1,770,000	1.47%
Principal - Bonds SR 2022	-	0.00%	9,440,000	7.81%
Interest - Series 2011 QSCB	2,448,267	2.34%	2,448,266	2.03%
Interest - Series 2014A VRDO	1,647,625	1.57%	1,597,625	1.32%
Interest - Series 2014B VRDO	1,892,875	1.81%	1,845,500	1.53%
Interest - Series 2015 Refunding	7,514,088	7.18%	6,235,838	5.16%
Interest - Series 2016 Refunding	5,185,300	4.96%	5,095,550	4.22%
Interest - Series 2018	8,460,625	8.09%	8,300,500	6.87%
Interest - Series 2019	11,349,275	10.85%	10,992,275	9.10%
Interest - Series 2020A	1,271,925	1.22%	1,242,925	1.03%
Interest - Series 2020B	2,306,500	2.20%	2,306,500	1.91%
Interest - Series 2021	8,811,744	8.42%	8,630,368	7.14%
Interest - Series 2022	7,637,215	7.30%	14,158,750	11.72%
Debt Services-Issuance Cost and Fees	(7,025)	-0.01%	-	0.00%
Other Uses	63,845	0.06%	469,998	0.39%
<hr/>				
TOTAL EST EXPENDITURES & OTHER USES	\$ 104,627,258	100.00%	\$ 120,799,096	100.00%
<hr/>				

* NOTE: Totals may vary due to rounding.

COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2023

(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 2023 Tax Roll		<u>\$ 25,286,727,003</u>
Debt Limit - 10% of Assessed Valuation		\$ 2,528,672,700
General Obligation & Lease Revenue Bonds	\$ 1,462,264,988	
Less: Amount Available in Debt Service Fund	<u>\$ 151,995,225</u>	
Total Amount of Debt Applicable to Debt Limit		<u>\$ 1,310,269,763</u>
Legal Debt Margin		<u><u>\$ 1,218,402,937</u></u>

**COMPUTATION OF DIRECT AND ESTIMATED
OVERLAPPING BONDED DEBT ***
As of June 30, 2023

Taxing Body	Net Debt Obligation	As of	Estimated Overlapping	
			Percentage	Amount
Alamo Community College District	\$ 553,620,000	6/30/2023	13.57%	\$ 75,126,234
Balcones Heights, City of	679,000	6/30/2023	52.53%	356,679
Bexar County	1,642,864,275	6/30/2023	13.57%	222,936,682
Bexar County Hospital District	858,127,134	6/30/2023	13.57%	116,447,852
Olmos Park, City of	5,635,000	6/30/2023	6.02%	339,227
San Antonio, City of	2,182,300,000	6/30/2023	19.14%	417,692,220
			Subtotal	832,898,894
San Antonio Independent School District		6/30/2023		1,618,217,660
			TOTAL	\$2,451,116,554

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

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

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

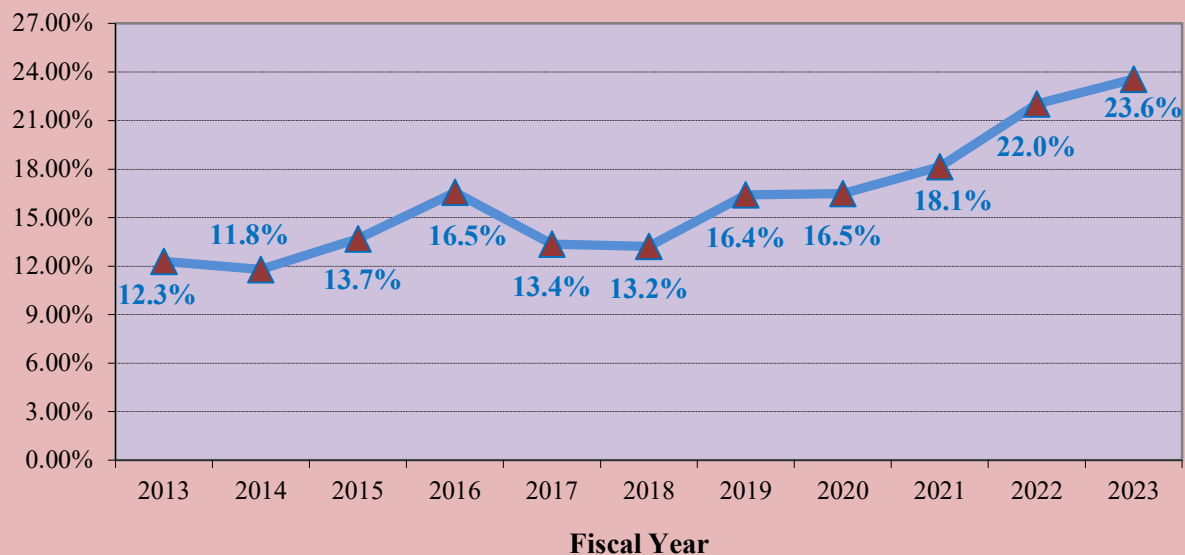
DEBT SERVICE EXPENDITURES

Fiscal Year * Ended June 30	Principal	Interest **	Total	Total General Fund Expenditures	Ratio of Debt Service to General Fund Expenditures
2013	16,570,000	31,640,176	48,210,176	391,970,365	12.30%
2014	17,820,000	30,840,703	48,660,703	412,776,456	11.79%
2015	22,355,000	35,054,582	57,409,582	419,562,647	13.68%
2016	42,065,000	30,642,686	72,707,686	439,342,056	16.55%
2017	27,240,000	33,682,496	60,922,496	456,105,804	13.36%
2018	29,630,000	34,650,215	64,280,215	486,337,762	13.22%
2019	35,870,000	39,334,617	75,204,617	458,534,052	16.40%
2020	33,505,000	44,409,845	77,914,845	472,584,932	16.49%
2021	39,885,000	45,023,509	84,908,509	468,069,985	18.14%
2022	50,690,000	50,623,878	101,313,878	460,166,421	22.02%
2023	46,045,000	58,525,438	104,570,438	443,873,037	23.56%

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees

Ratio of Debt Service to General Fund Expenditures



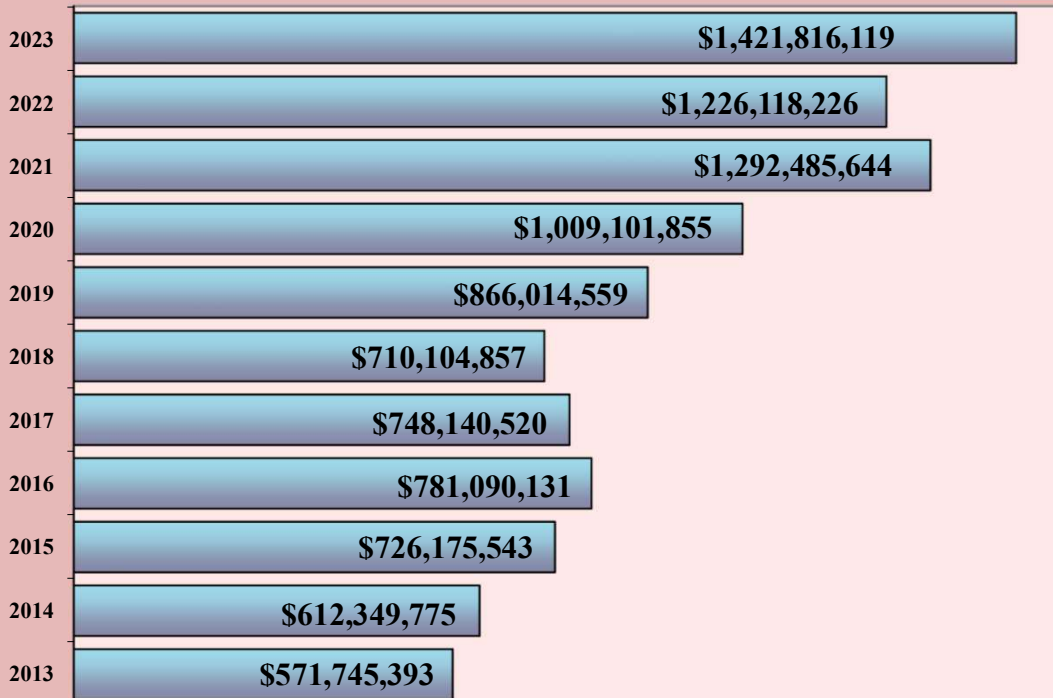
**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

*Fiscal Year Ended June 30th	**Average Daily Membership	Estimated Taxable Assessed Property Value	Net Bonded Debt	Ratio of Net Bonded Debt to Estimated Actual Property Value	Net Bonded Debt Per Average Daily Membership
2013	51,057	15,409,101,695	571,745,393	3.71%	11,198
2014	50,889	15,792,735,275	612,349,775	3.88%	12,033
2015	50,884	16,469,744,123	726,175,543	4.41%	14,271
2016	49,992	18,806,150,821	781,090,131	4.15%	15,624
2017	49,088	21,151,385,053	748,140,520	3.54%	15,241
2018	47,337	22,829,385,843	710,104,857	3.11%	15,001
2019	45,796	24,765,238,588	866,014,559	3.50%	18,910
2020	45,319	26,626,016,684	1,009,101,855	3.79%	22,267
2021	41,953	28,063,518,973	1,292,485,644	4.61%	30,808
2022	40,468	30,359,561,925	1,226,118,226	4.04%	30,298
2023	41,935	34,543,263,515	1,421,816,119	4.12%	33,905

* 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



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

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 EIGHT-YEAR COMPARISON
BUDGET YEAR 2023-2024**

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET
REVENUES								
5700 Local Sources	\$ 148,651	\$ 172,029	\$ 3,999,271	\$ 4,460,977	\$ 343,091	\$ 970,008	\$ 19,209,108	\$ 20,000,000
5800 State Sources	-	-	-	-	-	-	-	-
5900 Federal Sources	-	-	-	-	5,854,897	-	-	-
Total Revenues	\$ 148,651	\$ 172,029	\$ 3,999,271	\$ 4,460,977	\$ 6,197,988	\$ 970,008	\$ 19,209,108	\$ 20,000,000
EXPENDITURES BY FUNCTION								
11 Instruction	\$ 97,753	\$ -	\$ 180,256	\$ 7,377,002	\$ 8,025,099	\$ 11,546,612	\$ 3,712,542	\$ 46,243,280
12 Instructional Resources & Media Svcs.	-	-	-	-	-	-	-	-
13 Curriculum Develop. & Inst Staff Dev	-	-	-	-	-	896,853	777,463	2,096,516
21 Instructional Leadership	-	-	-	-	-	-	-	-
23 School Leadership	-	-	-	-	-	535,103	1,313,189	2,643,876
31 Guidance, Counseling & Evaluation Svc:	-	-	-	-	-	-	-	-
32 Social Work Services	-	-	-	-	-	-	-	-
33 Health Services	-	-	-	-	-	-	-	-
35 Food Services	-	-	-	-	-	-	-	-
36 Co curricular /Extracurricular Activities	-	-	-	101,389	-	-	-	-
41 General Administration	-	132,430	108,081	256,599	235,032	381,264	491,744	1,173,329
51 Plant Maintenance & Operations	617,314	291,896	59,302	225,638	388,624	6,434,099	1,100,798	11,101,132
52 Security & Monitoring Services	-	-	1,386	-	34,779	1,021,913	21,374	1,209,122
53 Data Processing Services	-	22,790	16,904	1,334,038	2,732,399	5,268,631	8,412,168	24,521,665
61 Community Services	-	-	-	-	-	-	-	-
7X Debt Services	-	-	1,368,361	1,413,253	2,129,878	-	2,015,805	1,756,601
81 Facilities Acquisition & Construction	22,397,751	11,793,241	57,341,900	206,054,135	123,076,412	69,403,481	55,089,801	50,175,983
Total Expenditures *	\$ 23,112,818	\$ 12,240,357	\$ 59,076,190	\$ 216,762,054	\$ 136,622,223	\$ 95,487,956	\$ 72,934,884	\$ 140,921,504
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (22,964,167)	\$ (12,068,328)	\$ (55,076,919)	\$ (212,301,077)	\$ (130,424,235)	\$ (94,517,948)	\$ (53,725,776)	\$ (120,921,504)
OTHER FINANCING RESOURCES (USES)								
7900 Other Resources	\$ 7,852,855	\$ 10,500,000	\$ 201,368,361	\$ 229,413,253	\$ 354,597,009	\$ -	\$ 327,017,039	\$ -
8900 Other Uses	-	-	(2,114,927)	(28,012,196)	(15,119,309)	(4,777,343)	(1,308,039)	-
Fiscal year change adjustment	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 7,852,855	\$ 10,500,000	\$ 199,253,434	\$ 201,401,057	\$ 339,477,701	\$ (4,777,343)	\$ 325,709,000	\$ -
Net Change in Fund Balance	\$ (15,111,312)	\$ (1,568,328)	\$ 144,176,515	\$ (10,900,020)	\$ 209,053,466	\$ (99,295,291)	\$ 271,983,224	\$ (120,921,504)
Estimated Beginning Fund Balance 7/1	\$ 40,855,235	\$ 25,743,923	\$ 24,175,595	\$ 168,352,110	\$ 157,452,090	\$ 366,505,556	\$ 267,210,265	\$ 539,193,489
Estimated Ending Fund Balance 6/30	\$ 25,743,923	\$ 24,175,595	\$ 168,352,110	\$ 157,452,090	\$ 366,505,556	\$ 267,210,265	\$ 539,193,489	\$ 418,271,985

DISCUSSION

Over the past ten years, the Capital Projects Fund fund balance has fluctuated due to the completion of the projects from three successful bond elections. The San Antonio ISD community supported the 2010 \$515 million bond proposition, the 2016 \$450 million bond proposition and the 2020 \$1.3 billion bond proposition. During this span of time, the District's Capital Projects fund balance change reflects the periodic bond issuances (inflows) and ongoing capital projects expenditures (outflows).



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

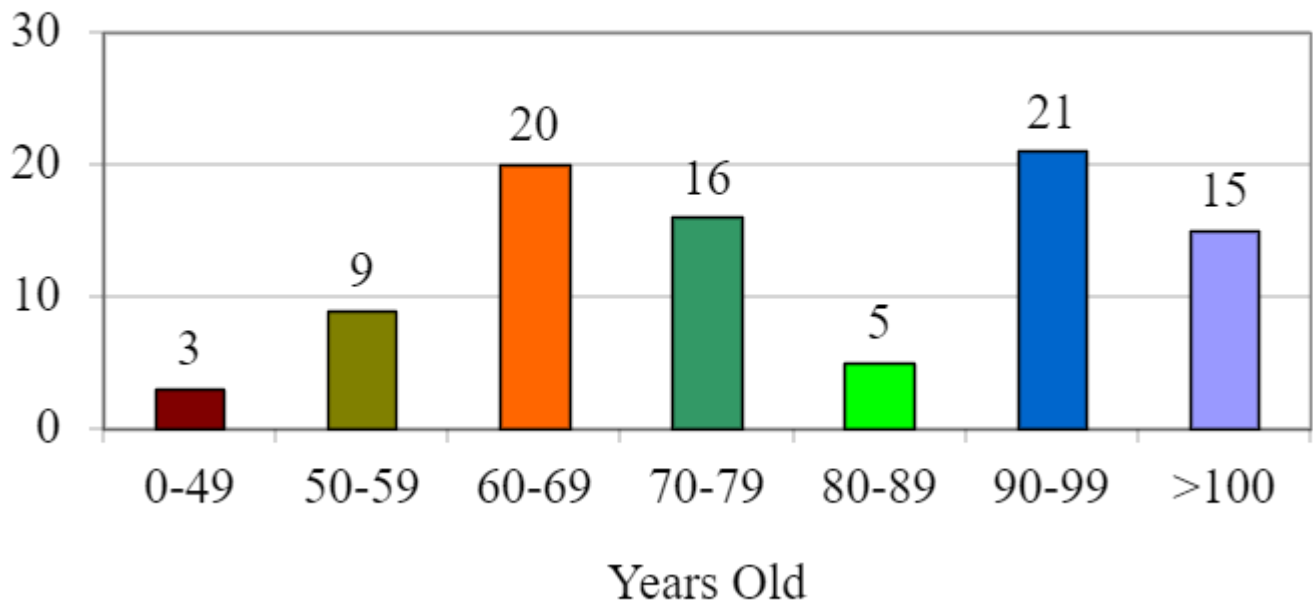
HISTORY

SAISD voters passed bond elections in 1997 and 2001 to improve and replace aging facilities. In 2010 SAISD voters approved a \$515 million bond and again SAISD voters approved a \$450 million bond proposition on November 8, 2016 to continue additions and renovations to schools across the district, where some buildings are more than 100 years old.

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

The District is more than 100 years old and has been recognized by South Central Texas Chapter of the Council of Educational Facility Planners International (CEFPI) for its significant efforts to preserve historical structures. Two campuses and the SAISD Central Office are listed in the National Register of Historic Places and Jefferson High School is a National Historic Landmark. As the chart below demonstrates, a vast majority of our campuses have at least one building that is more than 50 years old with varying degrees of renovation and facility improvement needs.

School Ages



1997 BOND PROGRAM UPDATE

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

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

2001 BOND PROGRAM UPDATE

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

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

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

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

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

2010 BOND PROGRAM UPDATE

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

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

All of the 2010 bond program projects are complete and occupied.

2016 BOND PROGRAM UPDATE

The \$450 million 2016 bond program will provide extensive renovations at 13 aging schools, including replacing infrastructure that, in many cases, is more than 40 years old. The bond will provide \$318 million in funding for 7 high schools, \$97.5 million for 4 middle schools, \$23 million for 2 elementary schools, and \$11.5 million for program management and cost of issuance fees. The renovations include upgrades to mechanical and electrical systems, plumbing, renovations to address accessibility, and other infrastructure needs. In addition, the bond will provide much needed upgrades to science labs and core classrooms, including technology upgrades and in some cases increased room sizes to meet TEA standards. Child Nutrition Services will be upgraded with new kitchen equipment and more efficient layouts.

2020 BOND PROGRAM UPDATE

Bond 2020 is a \$1.3 billion program involving 36 campuses. This includes 21 schools whose main buildings have not been fully renovated in more than 50 years, and most with 30-year-old infrastructure. In addition, funds will go toward the final phase to complete campus renovations at 15 schools that received partial renovations under Bond 2016 or Bond 2010. Of the 43 schools with the oldest infrastructure on the long-range facilities master plan, this bond will fund renovations for nearly half of them, and completely renovate the majority of the largest schools.

All SAISD schools will benefit from the 2020 bond with security upgrades. In addition, all outdated air-conditioning chillers will be replaced, benefiting another 30 campuses, and at the 21 aging schools to receive renovations, high-quality, modern HVAC systems will be installed as part of that work, boosting indoor air quality by allowing for fresh air from the outside to be pulled into the system and circulated throughout the school.

IMPACT ON OPERATING BUDGET

We are fortunate to have strong community support behind our Capital Improvement bond initiatives. Bond 2020 represents the first phase of implementation of Masterplan 2030. The current bond concentrates on renovating or replacing existing facilities to align with the District's new Educational Specifications. However, the new or updated buildings include more safety and security systems that must be incorporated into our annual maintenance budget.

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

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

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

The net effect resulting from more efficient buildings and replaced or renovated 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 & SUSTAINABILITY INITIATIVES

With utility rates increasing over time and extreme weather conditions, the district has made energy efficiency and lean operations priorities to constrain the impact of these rising costs without sacrificing the comfort our students and teachers. Through participation in the programs mentioned below and intensive monitoring by staff, the district reduced utility costs significantly compared to the prior fiscal years and over \$514,168 compared to the FY 2017-2018 baseline.

- **LED Retrofit Program.** Building on past success in lighting upgrades from fluorescent T12 to T8 lamps, the district is now making investments in light emitting diodes (LEDs). LED technology has the potential to reduce lighting energy consumption by 60% or more and drastically reduce maintenance costs associated with replacing lighting.
 - ✓ In 2022, (5) entire parking lot security LED upgrades were completed at Maverick ES, Travis EC, Beacon Hill ES, Crockett A, Arnold ES and (1) partial parking lot security LED upgrade was completed at Transportation Department. These upgrades will save the district over \$18,706/year and have an average payback of 5.5 years.
- **CPS Energy Demand Response Program.** This program encourages the curtailment of electric demand (kW) during peak energy events. Participants are paid an incentive based on their performance during the contract period. SAISD's participation in the program began in 2014 and has brought in the following amounts per year:
 - ✓ 2014: \$44,712
 - ✓ 2015: \$100,648
 - ✓ 2016: \$41,814
 - ✓ 2017: \$178,365
 - ✓ 2018: \$192,408
 - ✓ 2019: \$162,474
 - ✓ 2020: \$268,165
 - ✓ 2021: \$240,952
 - ✓ 2022: \$311,615
 - ✓ 2023: \$109,075
- **CPS Energy Score Program.** The district pursues rebates and incentives for HVAC, lighting, and other upgrades through CPS Energy's Schools Conserving Resources (SCORE) program. In FY2022-2023, rebates exceeded \$281,802.
- **Utility Bill Cost Savings Program.** This initiative was designed by staff to closely monitor the consumption of SAISD utilities throughout the year and eliminate waste wherever possible.
 - ✓ Water, gas, and electric accounts are researched, sorted, and set up on spreadsheets to monitor all bills, 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.
 - ✓ Significant water leaks are monitored and repaired as quickly as possible, and Facilities Services seeks reimbursements from SAWS for all large leaks that are repaired. Large water accounts are now being monitored with devices that provide real-time water consumption data to better track consumption patterns and more quickly respond to leaks.

- ✓ Facilities Services continues to look for water efficiency opportunities to reduce utility costs and preserve this vital resource. In fact, smart irrigation controllers' systems have been installed in (27) sport fields and landscaping to follow SAWS ordinance of water conservation because of drought.
 - ✓ All District facilities and utility accounts have been entered into Portfolio Manager[®] to track energy and water consumption and costs. Portfolio Manager[®] tracks these metrics, performs analytics on facility performance, and provides reports based on available metrics. This online tool is managed by the US EPA and is available at no cost to the district.
- **Updated Energy Policy.** In April 2018, the Board approved revisions to CL(LOCAL), which now serves as the district's energy policy. The associated Administrative Procedures, C31, were also updated and include a myriad of standards and practices that have reduced energy consumption and operating costs related to HVAC, lighting, and other energy-intensive systems. The Administrative Procedures are regularly reviewed and updated as necessary based on user feedback and changing facility needs.
 - **Energy Master Plan and RMS.** The Board endorsed an Energy Master Plan for the District in August 2018, including a goal to reduce energy consumption 30% below 2017-2018 levels by 2021. The district also signed up for the Resource Management Services (RMS) program, which is a behavior-based energy conservation initiative that serves as a starting point towards meeting the 30% savings goal. The newest phase in this program is to expand student engagement and tie energy conservation efforts into academic programs. Energy & Sustainability Initiative has brought to our district more than \$2,800,000 in CPS programs rebates without including energy and water consumptions savings since Energy Master Plan was approved in 2018.
 - **Student Engagement.** Energy & Sustainability staff actively seek out student engagement opportunities to further the energy & water conservation goals of the program and enhance the educational experience. Recent efforts include project-based learning activities to help increase awareness and participation in the areas of resource conservation at the campus level.
 - **Chiller Tune-Ups.** Facilities Services continue working on a chiller tune-up program for a custom rebate. This program is based on preventive maintenance best practices that improve chiller reliability and reduce electrical demand (kW) and energy (kWh) usage associated with cooling and will be evaluated with data provided through the building automation system or data loggers. Tune-ups will be completed on 10 chillers with energy savings data being evaluated by CPS Energy. Once the results are complete, the data will be used to calculate a rebate based on verified savings. If the pilot tune-ups yield adequate savings, Facilities plans to complete chiller tune-ups at multiple campuses using incentives received from past projects.
 - **HVAC Controls and Equipment Upgrades.** The district replaces unreliable, inefficient air conditioning and controls systems every year. This past summer, chillers and controls were upgraded at 6 campuses with units that are energy efficient and more reliable. These were commissioned by a 3rd-party engineer to ensure the controls and mechanical systems operate as intended and result in lower energy and operating costs. Facilities Services plays a central role in the design review and throughout the construction & closeout periods, which includes spearheading the CPS Energy rebate process for these upgrades.
 - **Building Retro commissioning.** Using in-house resources while leveraging 3rd-party engineering support, Facilities Services completed retro commissioning (building fine-tuning) at 2 campuses in this fiscal year. Campuses were selected based on high utility costs and work order volumes and were addressed by taking an in-depth review of controls and mechanical systems to identify, and

solve, the root causes of operating deficiencies. As a result, user complaints have been drastically reduced while improving the energy performance of these facilities.

- Grants and Awards

Texas Environmental Excellence Award from Texas Commission on Environmental Quality in 20221 in the category of Innovative Operations/Management, and award for Outstanding School District at The Texas Energy Summit in 2022

Poe Middle school won The Fall 2021 National Renew Schools Energy Competition, this campus award was accompanied by \$3,000 which was used to strengthen energy awareness and savings activities by taking students on a field trip to witness a large solar installation in the city.

SAISD's Learning Ability Starts with a Green Facility was awarded with the Energy CLASS Prize of \$100,000 Energy Department Grant.

**Construction Needs from the 2010 Bond
Referendum Status Report As of June 30, 2023**

<u>Needs Assessment Report</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Land Acquisitions	17,489,194	17,489,194	100%
Cost of Issuance	5,824,124	5,824,124	100%
Construction Costs	413,145,176	413,125,579	100%
Design/Architectural Services	29,482,568	29,408,391	100%
Construction Management	14,026,891	14,026,891	100%
Soil Surveys	4,257,735	4,257,735	100%
Asbestos Abatement	626,457	626,457	100%
Miscellaneous	5,454,079	5,429,502	100%
Contingency & Escalation	413,792	413,792	100%
Portable Building Moves	1,777,259	1,777,259	100%
Technology Furniture & Equipment	940,735	940,735	100%
Overhead -Construction Mgmt.	5,253,757	5,243,819	100%
Furniture & Equipment	6,922,668	6,922,668	100%
Technology Related Services	9,244,434	9,244,434	100%
<i>Subtotal</i>	<i>\$ 514,858,869</i>	<i>\$ 514,730,580</i>	<i>100%</i>
			Percent
<u>Additional Needs</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Expended</u>
Infusion and Interest	0	-	0%
Contingency Interest	\$6,312,740	\$6,247,082	99%
<i>Subtotal</i>	<i>\$6,312,740</i>	<i>\$6,247,082</i>	<i>-</i>
<i>TOTAL COSTS</i>	<i>\$ 521,171,609</i>	<i>\$520,977,662</i>	<i>100%</i>

**Construction Needs from the 2016 Bond
Referendum Status Report As of January 10, 2024**

<u>Needs Assessment Report</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Land Acquisitions/Improvements	\$ 9,044,895.69	7,911,346.06	87%
Cost of Issuance	\$ 4,568,142.89	\$ 3,154,890.19	69%
Construction Costs	\$ 382,859,494.07	\$ 365,663,486.85	96%
Design/Architectural Services	\$ 29,698,149.89	\$ 24,643,840.62	83%
Owner's Fees & Costs	\$ 29,674.45	\$ 17,074.90	58%
Soil Surveys	\$ 3,941,798.46	\$ 3,755,966.33	95%
Asbestos Abatement	\$ 669,638.62	\$ 512,413.71	77%
Miscellaneous	\$ 1,367,124.92	\$ 1,351,328.92	99%
Portable Building Moves	\$ 2,840,766.32	\$ 2,761,111.88	97%
Technology Furniture & Equipment	\$ 8,998,842.49	\$ 8,998,707.98	100%
Overhead - Construction Mgmt.	\$ 2,698,294.76	\$ 2,698,184.76	100%
Technology Related Services	\$ 5,567,475.54	\$ 5,420,813.48	97%
Subtotal	\$ 452,284,298.10	\$ 426,889,165.68	94%
Total Costs	\$ 452,284,298.10	\$ 426,889,165.68	94%

Construction Needs from the 2016 Bond Referendum
Status Report As of January 10, 2024
District 1

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Brackenridge High School	\$ 48,772,908.68	\$ 45,838,893.49	94%
Fox Tech High School	\$ 26,753,090.32	\$ 24,703,353.44	92%
Bowden Elementary	\$ 11,316,238.04	\$ 11,041,467.57	98%
Total Costs	<u>\$ 86,842,237.04</u>	<u>\$ 81,583,714.50</u>	94%

Construction Needs from the 2016 Bond Referendum
Status Report As of January 10, 2024
District 2

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Sam Houston High School	\$ 48,772,908.68	\$ 45,838,893.49	94%
Davis Middle School	\$ 18,123,984.90	\$ 17,616,776.33	97%
Total Costs	<u>\$ 66,896,893.58</u>	<u>\$ 63,455,669.82</u>	<u>95%</u>

Construction Needs from the 2016 Bond Referendum
Status Report As of January 10, 2024
District 3

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Rogers Middle School	\$ 25,912,736.43	\$ 25,494,731.54	98%
Total Costs	\$ 25,912,736.43	\$ 25,494,731.54	98%

**Construction Needs from the 2016 Bond Referendum
Status Report As of January 10, 2024
District 4**

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Burbank High School	\$ 71,370,881.64	\$ 63,870,508.66	89%
Total Costs	<u>\$ 71,370,881.64</u>	<u>\$ 63,870,508.66</u>	<u>89%</u>

**Construction Needs from the 2016 Bond Referendum
Status Report As of January 10, 2024
District 5**

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Lanier High School	\$ 44,575,171.67	\$ 42,780,756.13	96%
Irving Middle School	\$ 20,799,534.50	\$ 20,657,545.23	99%
JT Brackenridge Elementary	\$ 12,027,819.61	\$ 11,922,572.50	99%
Tafolla Middle School	\$ 24,539,816.43	\$ 23,474,883.39	96%
Total Costs	<u>\$101,942,342.21</u>	<u>\$ 98,835,757.25</u>	<u>97%</u>

**Construction Needs from the 2016 Bond Referendum
Status Report As of January 10, 2024
District 6**

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Edison High School	\$ 26,000,807.01	\$ 25,557,681.92	98%
Total Costs	<u>\$ 26,000,807.01</u>	<u>\$ 25,557,681.92</u>	<u>98%</u>

Construction Needs from the 2016 Bond Referendum
Status Report As of January 10, 2024
District 7

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Jefferson High School	\$ 62,675,408.60	\$ 55,745,004.96	89%
Total Costs	\$ 62,675,408.60	\$ 55,745,004.96	89%

EXECUTIVE SUMMARY

The SAISD Board of Trustees called for \$450 million bond and voters approved on November 8, 2016. The funding would pay for major renovations at 13 schools, replacing infrastructure systems that are more than 40 years old. Renovations will include upgrading science labs and expanding other classroom spaces to meet state guidelines.

Bond Proposal Summary:

Renovations and Additions.....	\$438.5 million
Elementary Schools	\$23.1 million
Middle Schools	\$97.5 million
High Schools.....	317.9 million
Project Management	\$8.8 million
Bond Issuance	\$2.7 million
Total	\$450 million

SAISD Bond Sales

Bond Sale #1 issued (Fund 651)	\$200,000,000
Bond Sale #2 issued (Fund 652)	\$200,000,000
<u>Bond Sale #3 issued (Fund 653)</u>	<u>\$50,000,000</u>
Total	\$450,000,000

SWMBE

The District's SWMBE participation goal is 20%.



On November 8, 2016, San Antonio ISD voters approved a \$450 million bond that provides funding for major renovations for 13 schools.

The bond funded several categories of improvement:

Major Infrastructure Renovations – heating & cooling systems, electrical structures, plumbing and structural elements.

Classroom expansion

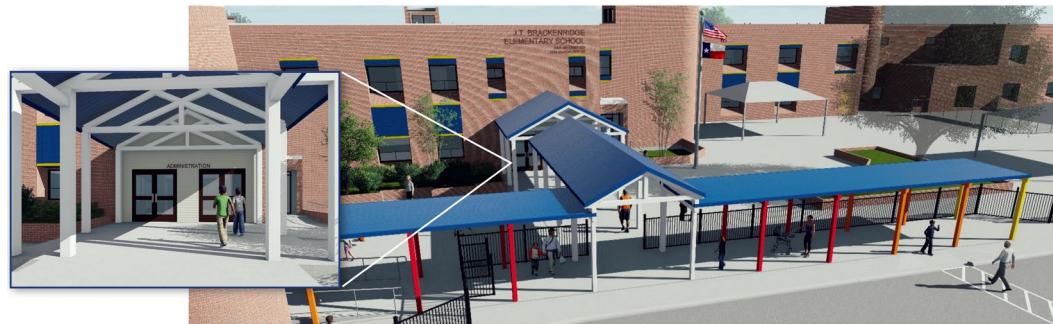
Upgrading Science Labs



Classroom



Science Lab





Brackenridge High School

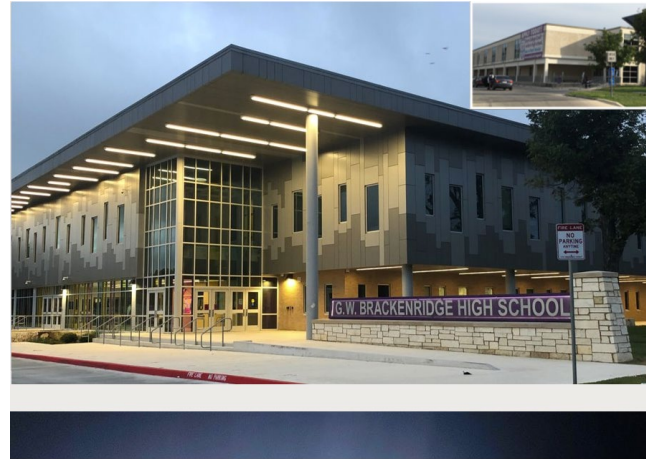
Contractor: Joeris General

Start: 03/05/2019 End: 02/18/2022

Bond Budget: \$45,838,893.49

Expended: \$45,838,893.49

- Main Building renovations: Classrooms, Science rooms, Library, Cafeteria/Kitchen, and restrooms
- Special needs accessibility
- Roofing, building exteriors, and site improvements





Burbank High School

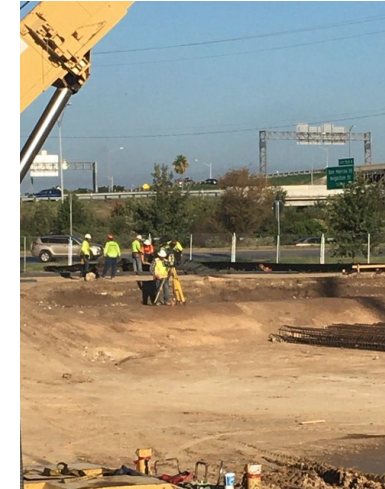
Contractor: Morganti Casias

Start: 05/09/2018 End: 12/16/2021

Bond Budget: \$79,439,675.00

Expended: \$63,870,508.66

- New Main Building including classrooms, science, art, cafeteria/kitchen, administration, and restrooms
- Auditorium and fine arts renovations
- New athletic fields and site improvements.





Edison High School

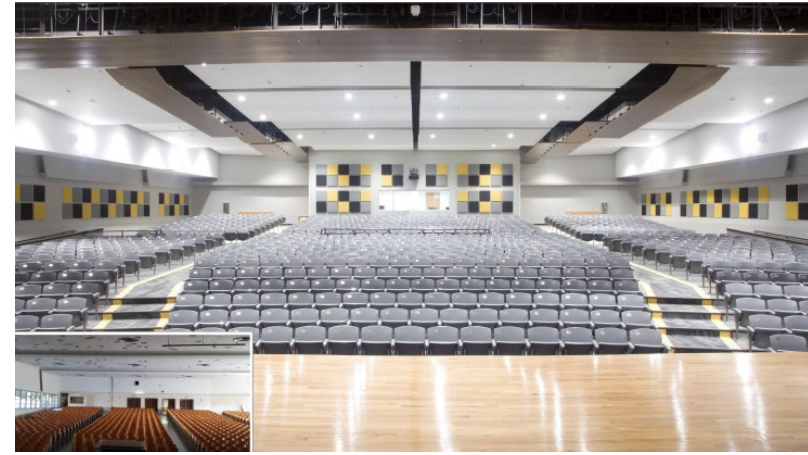
Contractor: Bartlett Cocke

Start: 04/30/2019 End: 12/27/2020

Bond Budget: \$25,557,681.92

Expended: \$25,557,681.92

- Field House Replacement
- Auditorium and Gymnasia Renovations
- Dance and Black-Box Theatre Addition
- HVAC/Plumbing/Electrical
- Technology Infrastructure & Renovations
- Roof Replacement
- Special needs accessibility





Fox Tech High School

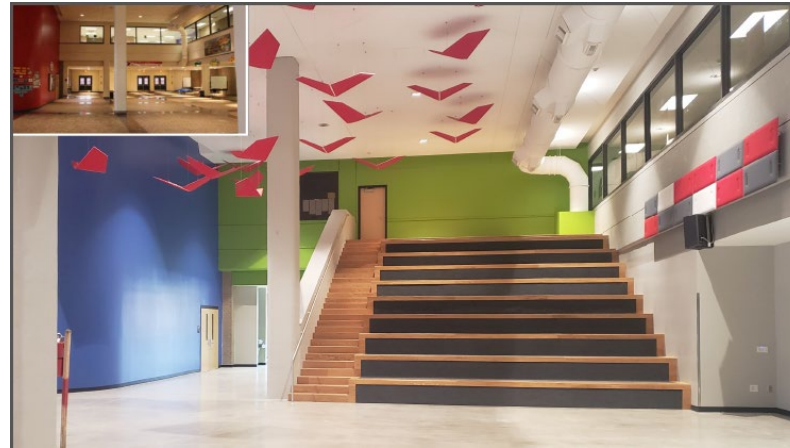
Contractor: Bartlett Cocke

Start: 03/05/2019 End: 03/19/2020

Bond Budget: \$24,703,353.44

Expended: \$24,703,353.44

- Renovate: classroom spaces, restrooms
- Replaced cafeteria/kitchen
- Added science and make-ready areas
- Special Education office constructed on 1st floor
- HVAC/Plumbing/Electrical
- Technology Infrastructure
- Lighting





Sam Houston High School

Contractor: Joeris General

Start: 05/17/2019 End: 01/04/2021

Bond Budget: \$45,838,893.49

Expended: \$45,838,893.49

- Renovate: classroom spaces, restrooms, cafeteria/kitchen
- Special needs accessibility in entryways
- HVAC/Plumbing/Electrical
- Technology Infrastructure
- Lighting
- Roofing, building exterior and site improvements.





Jefferson High School

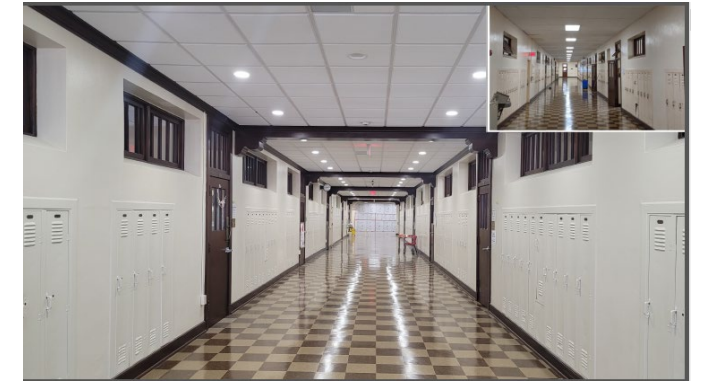
Contractor: Bartlett Cocke

Start: 10/10/2018 End: 05/30/2022

Bond Budget: \$59,816,244.00

Expended: \$55,745,004.96

- Renovated black box theater, gymnasium, athletic field house, cafeteria/kitchen, and auditorium
- Main building classroom renovations
- Foundation repairs
- Fire Sprinkler System
- Special needs accessibility
- Front entry modifications
- Roofing and site improvements.





Lanier High School

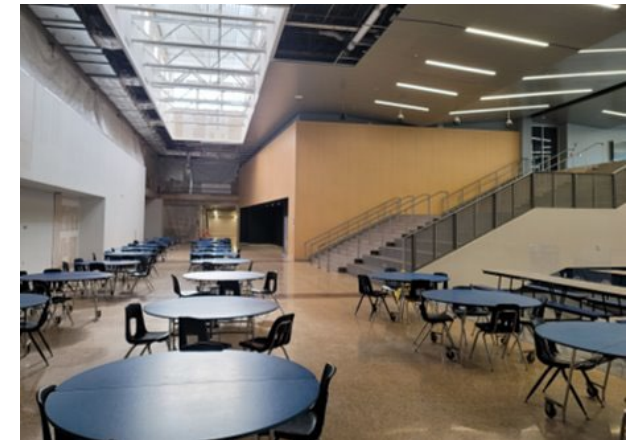
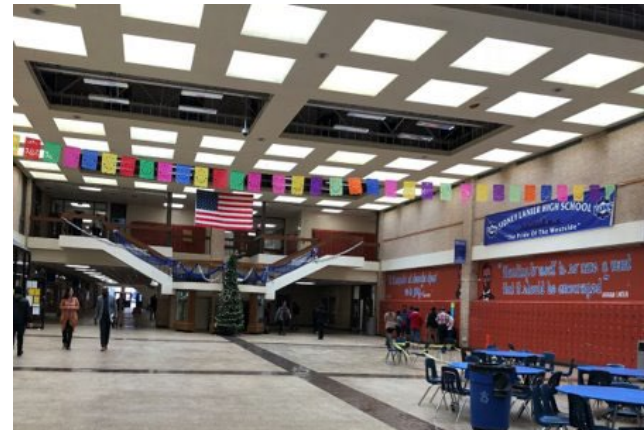
Contractor: Gilbane Building

Start: 05/06/2019 End: 01/11/2022

Bond Budget: \$42,780,756.13

Expended: \$42,780,756.13

- Renovated classroom spaces, science rooms, restrooms, cafeteria/kitchen
- Special Education classrooms
- HVAC/Plumbing/Electrical
- Technology Infrastructure
- Lighting
- Roofing, building exteriors and site improvements.





Davis Middle School

Contractor: Joeris General

Start: 03/15/2019 End: 08/07/2020

Bond Budget: \$17,616,776.33

Expended: \$17,616,776.33

- Renovate: classroom spaces, restrooms, cafeteria/kitchen, and auditorium
- Special needs accessibility
- Roofing and site improvements
- Technology Infrastructure
- Lighting
- Fire sprinkler systems





Rogers Middle School

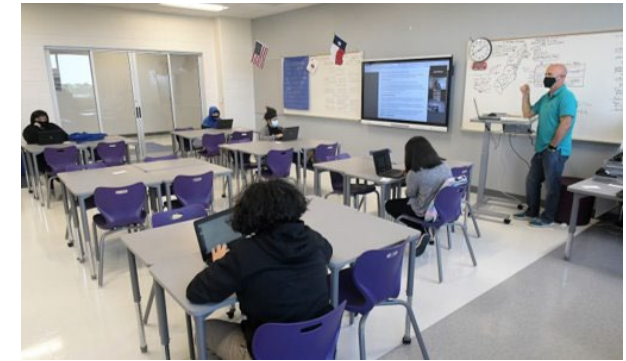
Contractor: Gilbane Building

Start: 04/16/2019 End: 11/29/2021

Bond Budget: \$25,494,731.54

Expended: \$25,494,731.54

- New classroom and administration building
- Site improvement





Tafolla Middle School

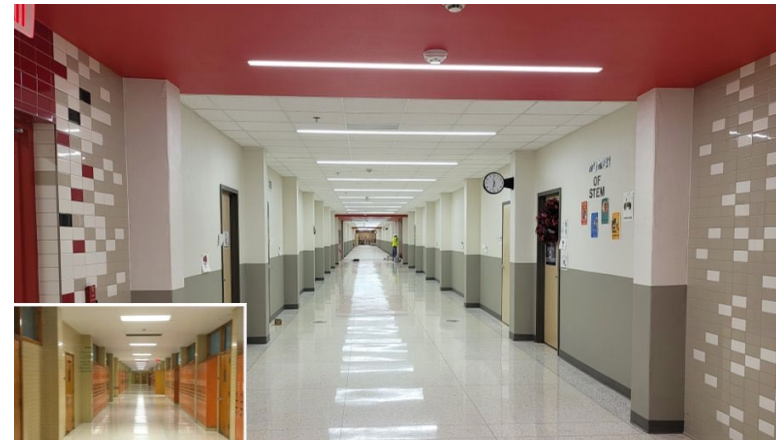
Contractor: Gilbane Building

Start: 03/05/2019 End: 08/07/2020

Bond Budget: \$23,474,883.39

Expended: \$23,474,883.39

- Renovate: classroom spaces, library, restrooms
- Special needs accessibility
- Roofing and site improvements
- Technology Infrastructure
- Lighting
- Fire sprinkler systems
- HVAC/Plumbing/Electrical





Bowden Academy

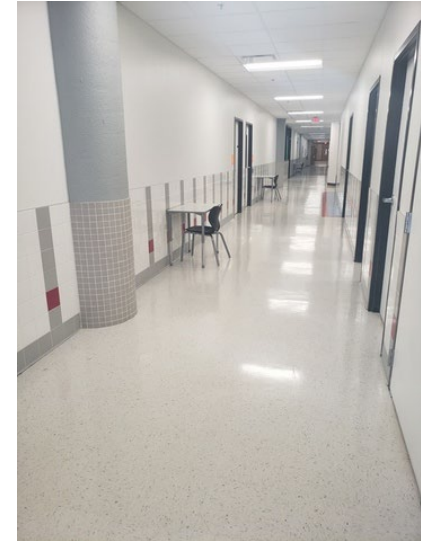
Contractor: Morganti/Casias

Start: 01/08/2019 End: 08/04/2020

Bond Budget: \$11,041,467.57

Expended: \$11,041,467.57

- Renovate: classroom spaces, restrooms, cafeteria/kitchen, arts & crafts spaces
- Special needs accessibility
- Technology Infrastructure
- Fire sprinkler systems
- Roofing, building exterior & site improvement





Irving Dual Language

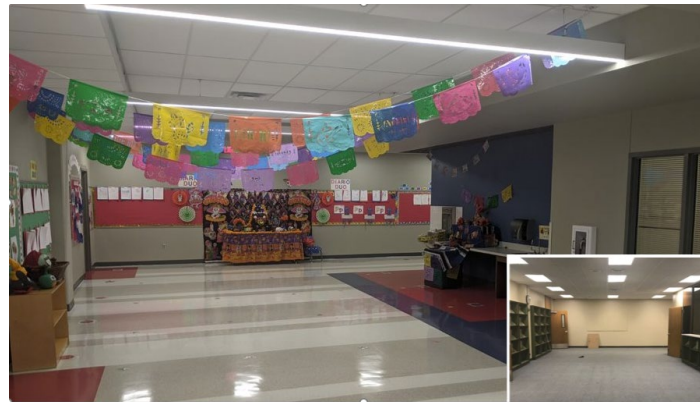
Contractor: Bartlett Cocke

Start: 12/21/2018 End: 08/03/2019

Bond Budget: \$20,657,545.23

Expended: \$20,657,545.23

- Renovate: classroom spaces, restrooms, cafeteria/kitchen, arts & crafts spaces
- Special needs accessibility in entryways
- Technology Infrastructure
- Fire sprinkler systems
- Roofing, building exterior & site improvement





JT Brackenridge Elementary

Contractor: Morganti/Casias

Start: 04/15/2016 End: 02/28/2021

Bond Budget: \$11,922,572.50

Expended: \$11,922,572.50

- Renovate: classroom spaces, restrooms, cafeteria/kitchen, stage & library
- Special needs accessibility in entryways
- Technology Infrastructure
- Fire sprinkler systems
- Roofing, building exterior & site improvement



FORECAST INFORMATION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

FORECAST ASSUMPTIONS FOR GENERAL OPERATING FUND

1. Average Daily Attendance (ADA) for state funding is expected to remain relatively flat for the next few years. Completion of the bond funded building program and growth of existing new choice schools may positively impact enrollment in future years.

2. Due to continued strong growth in District property values, the Interest & Sinking (I&S) Fund tax rate is currently projected to be reduced by 3 pennies for the 2023-2024 school year.
(from \$0.48125 to \$0.45027 per \$100 of property valuation)

3. The M&O portion of the tax rate has been reduced by 18.54 pennies due to:
 - * The increased state-mandated tax compression is included.
 - * The increased homestead exemption is factored in even though it will not be voted on until November.

4. With the state mandated tax compression, the total tax rate being recommended for approval is \$1.20782, a reduction of 21.638 cents from the current total rate.

5. Tax collections are projected at 98.75%. This is the average tax collection rate the district is expected to achieve over the next four years.

6. San Antonio ISD did budget for a Board-approved 3% general pay increase for all full-time employees for the 2023-2024 school year. In addition, the Board also approved an increase to the District's minimum entry hourly pay rate to \$16.50.

**SAN ANTONIO ISD
FORECAST OF BUDGET DRIVERS**

Budget Drivers	2023-2024	2024-2025	2025-2026	2026-2027
Average Daily Attendance (ADA) for State Funding	38,133	38,038	37,943	37,848
Growth in ADA (%) Estimated	-0.25%	-0.25%	-0.25%	-0.25%
WADA	58,201	58,056	57,911	57,766
Property Taxable Value - Josh Haney "Most Likely Estimate"	25,367,197,454	25,747,705,416	26,133,920,997	26,525,929,812
Annual Property Value Growth (%) Estimated	1.5%	1.50%	1.5%	1.5%
EXPECTED Change in Other Local Revenues	-0.50%	-0.50%	-0.50%	-0.50%
EXPECTED Change in Foundation Revenues	-0.25%	-0.25%	-0.25%	-0.25%
EXPECTED Change in Federal Revenues (Local)	-0.25%	-0.25%	-0.25%	-0.25%
Property Tax Rate				
Maintenance Operations (M&O)	0.75755	0.75755	0.75755	0.75755
Debt Service Tax Rate (I&S)	0.45027	0.45027	0.45027	0.45027
Total Tax Rate	1.20782	1.20782	1.20782	1.20782
Property Tax Collection Rate Annual Estimate	98.75%	98.75%	98.75%	98.75%
Pay Increase Percent	3.00%	0.00%	0.00%	0.00%
Manual, Classified, Paraprofessional and Professional Staff				
Estimated Change in Contracted Services, Utilities, Etc.	0.50%	0.50%	0.50%	0.50%
Estimated Change in Purchased Supplies	0.25%	0.25%	0.25%	0.25%
Estimated Change in Other Miscellaneous Costs	0.25%	0.25%	0.25%	0.25%
Estimated Change in Capital Outlay	0.25%	0.25%	0.25%	0.25%

**GENERAL FUND FORECASTS
REVENUES AND EXPENDITURES**

Estimated Revenues	2023-2024	2024-2025	2025-2026	2026-2027
WADA	58,201	58,056	57,911	57,766
Local Revenues				
Property Taxes (Current & Delinquent)	242,702,518	246,343,056	246,343,056	250,038,202
Property Tax Penalty & Interest	1,200,000	1,218,000	1,218,000	1,236,270
Other Local Revenue	4,592,313	4,661,198	4,661,198	4,731,116
Total Local Revenues	\$ 248,494,831	\$ 252,222,253	\$ 252,222,253	\$ 256,005,587
State Revenues	227,831,956	227,262,376	227,262,376	227,262,376
Federal Revenues	12,951,313	12,912,264	12,912,264	12,912,264
Land Sale Proceeds	-	-	-	-
Other Resources	-	-	-	-
Total Revenues	\$ 489,278,100	\$ 492,396,893	\$ 492,396,893	\$ 496,180,227
Expenditures				
Payroll Costs	401,723,581	401,723,581	401,723,581	401,723,581
Contracted Services	42,754,695	42,968,468	43,183,311	43,399,227
Supplies & Materials	26,882,956	26,950,163	27,017,539	27,085,083
Other Operating	9,812,903	9,837,435	9,862,029	9,886,684
Debt Service	1,781,554	1,786,008	1,790,473	1,794,949
Capital Outlay	1,320,911	1,320,911	1,320,911	1,320,911
Other Expenses	5,001,500	5,001,500	5,001,500	5,001,500
Total Expenditures	\$ 489,278,100	\$ 489,588,067	\$ 489,899,343	\$ 490,211,935
Other Uses	(1,031)	(1,031)	(1,031)	(1,031)
Projected Change in Fund Balance	\$ 1,031	\$ 2,809,857	\$ 2,498,581	\$ 5,969,323
Beginning Fund Balance	\$ 166,140,311	\$ 166,141,342	\$ 168,951,199	\$ 171,449,780
Ending Fund Balance	\$ 166,141,342	\$ 168,951,199	\$ 171,449,780	\$ 177,419,103
Monthly Expenditures	40,773,175	40,799,006	40,824,945	40,850,995
Two Months of Expenditures	\$ 81,546,350	\$ 81,598,011	\$ 81,649,891	\$ 81,701,989
Number of Months to Operate	4.1	4.1	4.1	4.2

**CHILD NUTRITION FUND FORECASTS
REVENUES AND EXPENDITURES**

	2023-2024	2024-2025	2025-2026	2026-2027
ESTIMATED REVENUE				
LOCAL				
Interest Earned	\$ 221,573	\$ 223,789	\$ 226,027	\$ 228,287
Miscellaneous	-	-	-	-
Continuing Ed Classes	-	-	-	-
Purchases Discounts	-	-	-	-
Student Meals & A La Carte Sales	\$ 968,206	\$ 977,888	987,667	997,544
Catering	3,453	3,505	3,540	3,575
Total Local Revenue	1,193,232	1,205,182	1,217,233	1,229,406
STATE				
State Match	131,825	133,143	134,475	135,819
Total State Revenue	131,825	133,143	134,475	135,819
FEDERAL				
Breakfast Reimb.	11,711,162	11,828,274	11,946,556	12,066,022
Lunch Reimb.	23,288,260	23,521,143	23,756,354	23,993,918
Snack Program Reimb.	217,591	219,767	221,965	224,184
USDA Commodities	3,079,893	3,110,692	3,141,799	3,173,217
Supper Reimb.	3,428,454	3,462,739	3,497,366	3,532,340
Head Start	393,410	397,344	401,318	405,331
Texas Fresh Fruit & Vegetables	45,272	45,725	46,182	46,644
Total Federal Revenue	42,164,042	42,585,682	43,011,539	43,441,655
Total Projected Revenue	43,489,099	43,924,007	44,363,247	44,806,880
ESTIMATED EXPENDITURES				
35 Food Services	43,518,101	43,953,282	44,392,815	44,836,743
41 General Administration	-	-	-	-
51 Plant Maint & Operations	791,060	798,971	806,960	815,030
52 Security & Monitoring Services	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	-
Total Projected Expenditures	44,309,161	44,752,253	45,199,775	45,651,773
Other Resources	1,031	2,090	2,111	2,111
Other Uses	-	-	-	-
Total Other Resources (Uses)	1,031	2,090	2,111	2,111
Estimated Beginning Fund Bal. 7/01	6,809,949	5,990,918	5,990,918	5,164,763
Projected Change in Fund Balance	\$ (819,031)	\$ (826,155)	\$ (834,417)	\$ (842,782)
Projected Ending Fund Balance 6/30	5,990,918	5,164,763	5,156,502	4,321,981

DISCUSSION

In 2023 -2024, the department is budgeted to finish the year with a balanced operating budget, despite a decrease in revenues due to the pandemic. 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**

	2023-2024	2024-2025	2025-2026	2026-2027
ESTIMATED REVENUE				
Local Revenue				
Investment / Interest Revenue	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Penalties on Tax Collections	200,000	200,000	200,000	200,000
Tax Revenue	\$ 120,278,279	\$ 122,082,453	\$ 123,913,690	\$ 125,772,395
Total Local Revenue	\$ 122,878,279	\$ 124,682,453	\$ 126,513,690	\$ 128,372,395
State Revenue				
IFA/EDA	\$ 2,400,000	\$ -	\$ -	\$ -
Total State Revenue	\$ 2,400,000	\$ -	\$ -	\$ -
Federal Revenue				
Other Federal Sources	\$ 2,990,271	\$ 2,990,271	\$ 2,990,271	\$ 2,990,271
Total Federal Revenue	\$ 2,990,271	\$ 2,990,271	\$ 2,990,271	\$ 2,990,271
TOTAL PROJECTED REVENUE	\$ 128,268,550	\$ 127,672,724	\$ 129,503,961	\$ 131,362,666
ESTIMATED EXPENDITURES				
Miscellaneous Fees	\$ -	\$ -	\$ -	\$ -
71 Principal	57,475,001	44,440,000	27,965,000	27,965,000
72-73 Interest/Fees	63,324,095	48,695,348	46,499,098	46,499,098
TOTAL PROJECTED DEBT SERVICE	\$ 120,799,096	\$ 93,135,348	\$ 74,464,098	\$ 74,464,098
OTHER FINANCING RESOURCES				
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-
Total Other Financing Resources	\$ -	\$ -	\$ -	\$ -
Estimated Beginning Fund Bal. 7/01	\$ 151,995,225	\$ 159,464,679	\$ 194,002,055	\$ 249,041,918
Projected Change in Fund Balance	\$ 7,469,454	\$ 34,537,376	\$ 55,039,863	\$ 56,898,568
Projected Ending Fund Balance 6/30 (NOTE 1)	\$ 159,464,679	\$ 194,002,055	\$ 249,041,918	\$ 305,940,487

DISCUSSION

The Debt Service Fund realized the majority of revenues from local property tax collections. State Funding in support of the District's debt payments is expected to be received for only this current year, after which time the support will be phased out due to increasing local property wealth. The District previously received 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. However, those bonds will be refunded in July 2019, and therefore this Federal revenue will not be received in future years. Also, note that the debt service fund balance is generally increasing each year due to the accumulation of a sinking fund to retire QSCB bonds. Note that the debt service expenditure requirements will increase in these future years presented as the bonds are issued to complete the 2020 bond construction program.

NOTE 1

The Debt Service Fund Balance will continue to grow each year through 2028, due to a "Guaranteed Investment Contract" Long-term Asset which is a part of the fund balance. The contract will mature and be paid in 2028. The fair market value at Year-end 2023 was \$34.2 million.

DISTRICT AND STATEWIDE COMPARISONS



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

**MAJOR URBAN DISTRICTS COMPARISON BY PROGRAM
GENERAL FUND BUDGET**

PROGRAM	PERCENTAGE OF 2022-2023 BUDGET									
Basic Education	50.28	47.33	46.55	45.43	44.91	48.45	51.53	51.67	52.14	43.33
Gifted & Talented	3.61	0.28	0.93	0.22	0.34	0.43	0.66	1.19	0.17	0.19
Career & Technical	3.37	1.51	2.60	4.44	3.26	2.95	3.09	3.08	2.68	3.90
Students with Disabilities	10.86	19.16	10.02	14.94	12.15	12.39	17.45	16.65	14.85	16.28
State Compensatory Ed.	6.70	3.80	8.60	7.78	8.13	7.63	4.68	5.00	5.77	6.42
Bilingual	1.02	0.81	1.92	1.26	1.56	1.92	0.70	0.34	0.49	0.69
High School Allotment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PreKindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Early Education Allotment	2.47	1.68	3.30	1.85	3.08	2.79	1.24	0.89	1.23	2.69
Dyslexia or Related Disorder Services	0.67	1.33	0.78	0.81	0.30	0.30	0.30	0.24	0.10	0.02
College, Career, & Military Readiness	0.37	0.64	0.37	1.06	0.95	0.87	0.41	0.48	0.42	0.45
Athletics/Related Activities	1.86	1.40	1.46	2.29	2.10	0.56	1.60	1.76	2.00	1.91
Un-Allocated	18.78	22.06	23.47	19.93	23.21	21.72	18.34	18.69	20.16	24.10
	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	<i>San Antonio</i>	Ysleta
	MAJOR URBAN DISTRICTS (In Alphabetical Order)									

Source: TEA Standard Financial Reports

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

STATEWIDE						
PROGRAM	2020-2021		2021-2022		2022-2023	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Basic Education	25,724,250,470	47.51%	25,651,173,939	46.39%	26,647,199,924	46.65%
Gifted & Talented	446,753,287	0.83%	432,344,166	0.78%	407,979,492	0.71%
Career & Technical	1,904,332,962	3.52%	2,056,836,013	3.72%	2,161,058,999	3.78%
Students with Disabilities	6,485,752,541	11.98%	6,795,509,698	12.29%	7,242,467,032	12.68%
State Compensatory Ed.	3,421,428,627	6.32%	3,517,266,792	6.36%	3,410,717,329	5.97%
Bilingual	624,182,856	1.15%	618,889,128	1.12%	613,805,231	1.07%
High School Allotment	136,126,539	0.25%	84,484,888	0.15%	-	0.00%
PreKindergaten	581,087,410	1.07%	552,266,125	1.00%	-	0.00%
Early Education Allotment	838,509,674	1.55%	1,112,768,993	2.01%	1,196,821,546	2.10%
Dyslexia or Related Disorder Services	272,307,735	0.50%	320,063,625	0.58%	349,825,976	0.61%
College, Career, & Military Readines	271,972,237	0.50%	326,303,603	0.59%	350,705,063	0.61%
Athletics/Related Activities	1,135,188,434	2.10%	1,176,653,976	2.13%	1,245,174,649	2.18%
Un-Allocated	12,297,485,597	22.71%	12,655,844,435	22.89%	13,492,913,752	23.62%
TOTAL	\$ 54,139,378,369	100%	\$ 55,300,405,381	100%	\$ 57,118,668,993	100%

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

URBAN DISTRICTS						
PROGRAM	2020-2021		2021-2022		2022-2023	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Basic Education	4,002,054,359	47.71%	3,950,934,502	46.55%	4,044,511,370	47.87%
Gifted & Talented	73,215,856	0.87%	71,231,526	0.84%	68,982,853	0.82%
Career & Technical	228,160,195	2.72%	252,578,493	2.98%	249,844,090	2.96%
Students with Disabilities	1,086,160,276	12.95%	1,131,297,817	13.33%	1,148,630,039	13.60%
State Compensatory Ed.	620,552,925	7.40%	645,795,833	7.61%	582,333,383	6.89%
Bilingual	138,954,603	1.66%	119,039,009	1.40%	114,073,904	1.35%
High School Allotment	3,671,956	0.04%	2,055,832	0.02%	-	0.00%
PreKindergarten	124,230,773	1.48%	110,090,103	1.30%	-	0.00%
Early Education Allotment	166,648,163	1.99%	217,582,562	2.56%	203,518,661	2.41%
Dyslexia or Related Disorder Services	32,955,535	0.39%	39,561,691	0.47%	45,514,463	0.54%
College, Career, & Military Readines	41,852,535	0.50%	56,176,780	0.66%	53,262,142	0.63%
Athletics/Related Activities	112,563,031	1.34%	116,092,605	1.37%	122,686,680	1.45%
Un-Allocated	1,757,423,747	20.95%	1,775,345,564	20.92%	1,815,416,752	21.49%
TOTAL	\$ 8,388,443,954	100.00%	\$ 8,487,782,317	100.00%	\$ 8,448,774,337	100.00%

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

SAN ANTONIO ISD						
PROGRAM	2020-2021 BUDGET \$	%	2021-2022 BUDGET \$	%	2022-2023 BUDGET \$	%
Basic Education	241,534,426	48.72%	230,927,331	47.73%	235,557,423	52.14%
Gifted & Talented	3,030,683	0.61%	2,998,914	0.62%	749,714	0.17%
Career & Technical	14,187,197	2.86%	14,135,909	2.92%	12,117,767	2.68%
Students with Disabilities	73,203,339	14.77%	70,796,834	14.63%	67,073,201	14.85%
State Compensatory Ed.	27,894,892	5.63%	31,637,502	6.54%	26,064,831	5.77%
Bilingual/ESL Education	3,205,177	0.65%	2,224,377	0.46%	2,192,476	0.49%
High School Allotment	474,948	0.10%	459,270	0.09%	-	0.00%
Prekindergarten	10,221,939	2.06%	8,742,971	1.81%	-	0.00%
Early Education Allotment	5,765,942	1.16%	7,203,822	1.49%	5,571,330	1.23%
Dyslexia or Related Disorder Services	2,622,178	0.53%	2,092,961	0.43%	439,809	0.10%
College, Career, & Military Readines	1,589,788	0.32%	1,698,013	0.35%	1,887,362	0.42%
Athletics/Related Activities	8,009,663	1.62%	8,735,289	1.81%	9,041,064	2.00%
Un-Allocated	104,000,198	20.98%	102,140,933	21.11%	91,064,887	20.16%
TOTAL	\$ 495,740,370	100.00%	\$ 483,794,126	100.00%	\$ 451,759,864	100.00%

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

R E V E N U E	Revenue Source	REVENUE PER STUDENT										
	LOCAL TAX	\$ 5,239	\$ 6,398	\$ 9,701	\$ 9,581	\$ 3,795	\$ 6,601	\$ 8,558	\$ 7,449	\$ 6,094	\$ 4,875	\$ 2,585
OTHER LOCAL	186	50	233	119	99	87	175	81	196	50	28	
LOCAL TOTAL	5,425	6,448	9,934	9,700	3,894	6,688	8,733	7,530	6,290	4,925	2,613	
STATE	4,193	2,965	365	648	5,685	2,977	548	946	1,925	4,327	7,675	
FEDERAL	310	207	276	537	427	405	380	244	330	253	573	
TOTAL REVENUE	\$ 9,928	\$ 9,620	\$ 10,575	\$ 10,885	\$ 10,006	\$ 10,070	\$ 9,661	\$ 8,720	\$ 8,545	\$ 9,505	\$ 10,861	
<i>TOTAL MEMBERSHIP</i>	5,504,215	56,101	73,198	141,042	49,949	72,637	189,290	58,745	102,169	45,212	36,121	
	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



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

TAX COLLECTIONS FORECAST

GENERAL OPERATING FUND & DEBT SERVICE FUND

GENERAL OPERATING FUND	2022-23	2023-24	2024-2025	2025-2026
Est. Taxable Assesed Values	\$24,748,485,321	\$25,367,197,454	\$26,001,377,390	\$26,651,411,825
Tax Rate	\$ 0.94295	\$ 0.75755	\$ 0.75755	\$ 0.75755
Tax Revenue at 100% Rate of Collection	\$ 233,365,842	\$ 192,169,204	\$ 196,973,434	\$ 201,897,770
SAISD Projected Current Year Tax Collection Rate	98.75%	98.75%	98.75%	98.75%

General Fund Projected Current Year

Property Tax Revenue (Incl Tax on Frozen Properties)(NOTE1)

	\$ 230,448,769	\$ 189,767,089	\$ 194,511,266	\$ 199,374,048
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NOTE 1 - The 88th Texas legislature passed additional tax compression legislation after the 2023-2024 budget was adopted.

Because of this, the projected revenue with final tax rate is approximately \$40 Million less than the adopted revenue for tax collections. This is offset by higher state revenues of the same amount.

DEBT SERVICE FUND	2022-23	2023-24	2024-2025	2025-2026
Tax Rate	\$ 0.48125	\$ 0.45027	\$ 0.45027	\$ 0.45027
Tax Revenue at 100% Rate of Collection	\$ 119,102,086	\$ 114,220,880	\$ 117,076,402	\$ 120,003,312
SAISD Projected Current Year Tax Collection Rate	98.75%	98.75%	98.75%	98.75%

Debt Service Fund Projected Current Year

Property Tax Revenue	\$ 117,613,310	\$ 112,793,119	\$ 117,076,401	\$ 118,503,271
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TOTAL PROJECTED TAX REVENUE	2022-23	2023-24	2024-2025	2025-2026
	\$ 348,062,079	\$ 302,560,208	\$ 311,587,667	\$ 317,877,319

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. Prior to 2019-20, the maximum M&O tax rate that a school district can adopt is \$1.17 per \$100 of taxable property value pending voter approval. San Antonio ISD did receive voter approval in November 2016 to increase the M&O tax rate to \$1.17 for the 2016-17 and future tax years. Beginning with the 2020-21 biennium, the State Legislature enacted HB3, which included a mandated compression of property tax rates, in conjunction with education funding reform. The M&O tax rate was compressed by formula, and changed from \$1.17 to \$1.0683 for 2019-20, \$1.02105 for 2020-21, \$1.01035 for 2021-2022, \$0.94295 for 2022-2023, and to \$0.75755 for 2023-2024. There is no compression of the I&S tax rate, which was reduced by 3.1 pennies from the prior year.

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

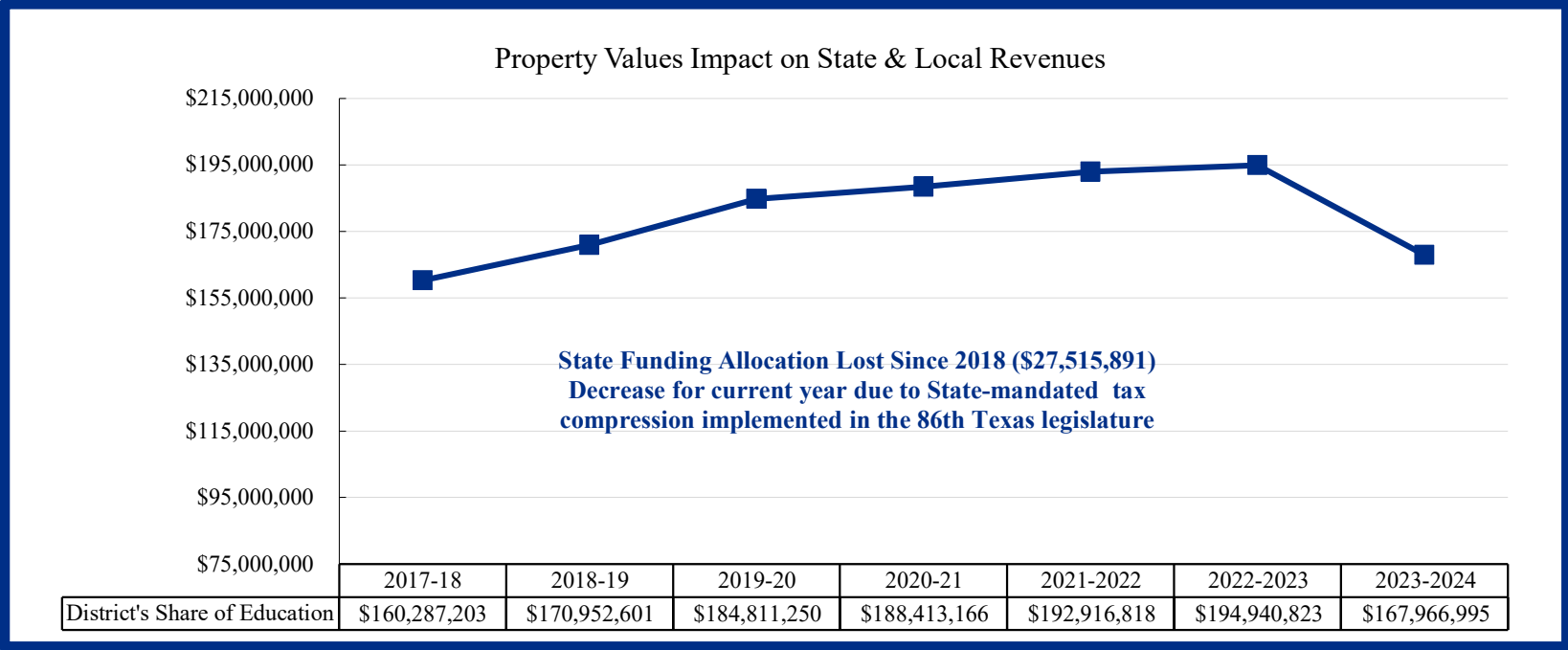
This chart represents the District's property values as certified by the State Comptroller's office by school year. The San Antonio ISD has consistently experienced property value increases, the impact of which is represented in this chart and depicted in a graph on the next page.

School Year	2017-18	2018-19	2019-20	2020-21	2021-2022	2022-2023	2023-2024
Prior Tax Year Certified	2016	2017	2019*	2020*	2021*	2022*	2023*
Comptroller's Certified Property Values	\$ 16,028,720,312	\$ 17,095,260,085	\$ 19,872,177,416	\$ 20,669,051,730	\$ 21,345,096,384	\$ 22,321,318,734	\$ 25,603,029,294
Increase Per Year of Property Value	\$ 1,983,609,873	\$ 1,066,539,773	\$ 2,776,917,331	\$ 796,874,314	\$ 676,044,654	\$ 976,222,350	\$ 3,281,710,560
District's Share of Education	\$ 160,287,203	\$ 170,952,601	\$ 184,811,250	\$ 188,413,166	\$ 192,916,818	\$ 194,940,823	\$ 167,966,995
Additional Loss Per Year of State Revenue	\$ 19,836,099	\$ 10,665,398	\$ 13,858,649	\$ 3,601,916	\$ 4,503,652	\$ 2,024,005	\$ (26,973,828)

* Due to HB3 legislation, state aid changed from being calculated on prior year property values to current year values.

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

Since 2017-18 school year, the District has had a cumulative loss of approximately \$27,515,891 in State revenue over these seven years. In the 86th Texas Legislative session, a mandated compression of the M&O tax was implemented to provide property tax relief to constituents. In conjunction with this, the State has dedicated significant additional resources for education to fill the budget gap that the property tax compression causes. This is a welcome move that shirks the burden for public education back toward the state's budget and relieves the local sources. Furthermore, in the 88th Texas Legislative session, the Property Tax Relief Act provides for a \$0.107 reduction in a public school district's maximum compressed tax rate for the 2023-2024 year and increases the amount of the general school district residence homestead property tax exemption from \$40,000 to \$100,000.



SAISD PROPERTY TAX RATE HISTORY *

The tax rate of a school district consists of Maintenance & Operations (M&O) and a Debt Service tax rate or as is sometimes referred to an Interest & Sink (I&S) tax rate. The M&O tax rate is a local school district tax rate that raises revenue to be used to operate and maintain schools. The passage of House Bill 1 (HB 1) required all Texas school districts to lower the maximum allowable M&O tax rate beginning with the 2006-2007 school year. The M&O tax rate increased from \$1.04 to \$1.17 due to a successful Tax Ratification Election in November of 2016. The passage of House Bill 3 (HB 3) required all Texas school districts to compress the maximum allowable M&O tax rate beginning with the 2019-2020 school year. For SAISD, the M&O tax rate was compressed from \$1.17 to \$1.06835 in 2019-20, \$1.02105 for 2020-21, \$1.01035 for 2021-2022, \$0.94295 for 2022-2023 and \$.75755 for 2023-2024. 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.

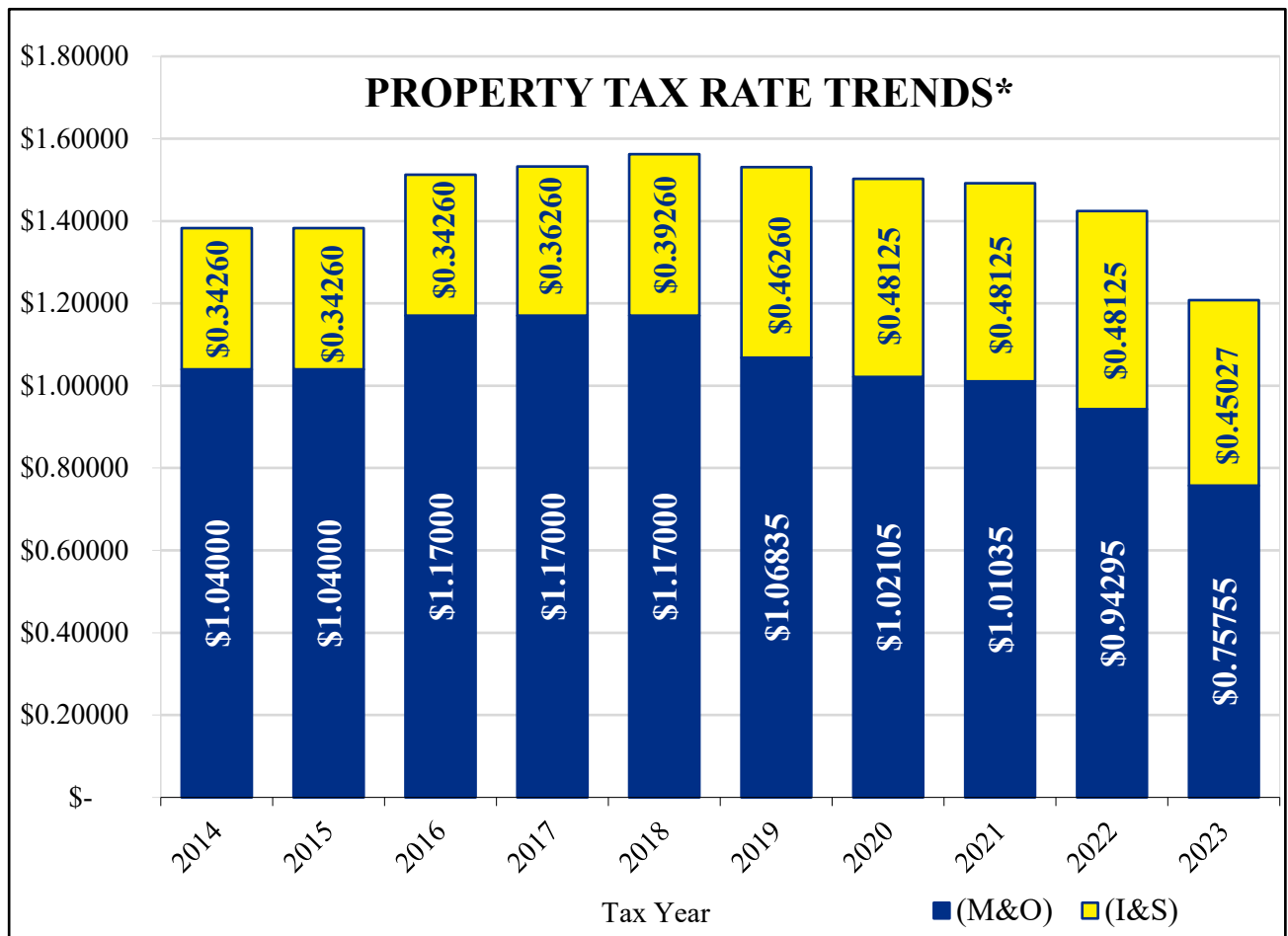
The 2023-2024 tax rate was voted on by the SAISD Board of Trustees on August 21, 2023. The Debt Service (I&S) tax rate is a tax levied by the school district that raises money to pay for voter approved bond indebtedness, usually for the construction of facilities, equipment or both.

A graphic illustration of the District tax rate trends for the last 10 years is found on the next page.

Fiscal Year	Tax Year	Maintenance & Operations (M&O)	Debt Service (I&S)	Total Tax Rate *
2014-15	2014	1.04000	0.34260	1.38260
2015-16	2015	1.04000	0.34260	1.38260
2016-17	2016	1.17000	0.34260	1.51260
2017-18	2017	1.17000	0.36260	1.53260
2018-19	2018	1.17000	0.39260	1.56260
2019-20	2019	1.06835	0.46260	1.53095
2020-21	2020	1.02105	0.48125	1.50230
2021-22	2021	1.01035	0.48125	1.49160
2022-23	2022	0.94295	0.48125	1.42420
2023-24*	2023	0.75755	0.45027	1.20782

* The SAISD Board voted on the the tax rate on August 21, 2023.

* Per \$100 of Assessed Value.



* Per \$100 of Assessed Value.

PROPERTY TAXES FOR AN AVERAGE RESIDENCE

The passage of Texas House Bill 1(HB1) dropped M&O tax rates on property from \$1.37 in 2006-07 to \$1.04 in 2007-08. In 2015-16, the Legislature enacted an increase to the homestead exemption from \$15,000 to \$25,000. In November of 2016, the SAISD Board of Trustees passed a resolution to allow an additional % based homestead exemption with a \$5,000 minimum exemption. The Board adopted a 1.8 cent increase for the I&S tax rate in 2020-21 in support of Bond 2016 with no plans to increase the I&S rate thereafter. In May 2022, Texas voters approved an increase in the homestead exemption from \$25,000 to \$40,000 to take effect retroactively in January 2022. For the 2023-2024 school year, Texas voters approved to increase the homestead exemption from \$40,000 to \$100,000, to take effect October 12, 2023, and the projected increase/decrease of the average SAISD homeowner for 2023-24 is shown in the chart below.

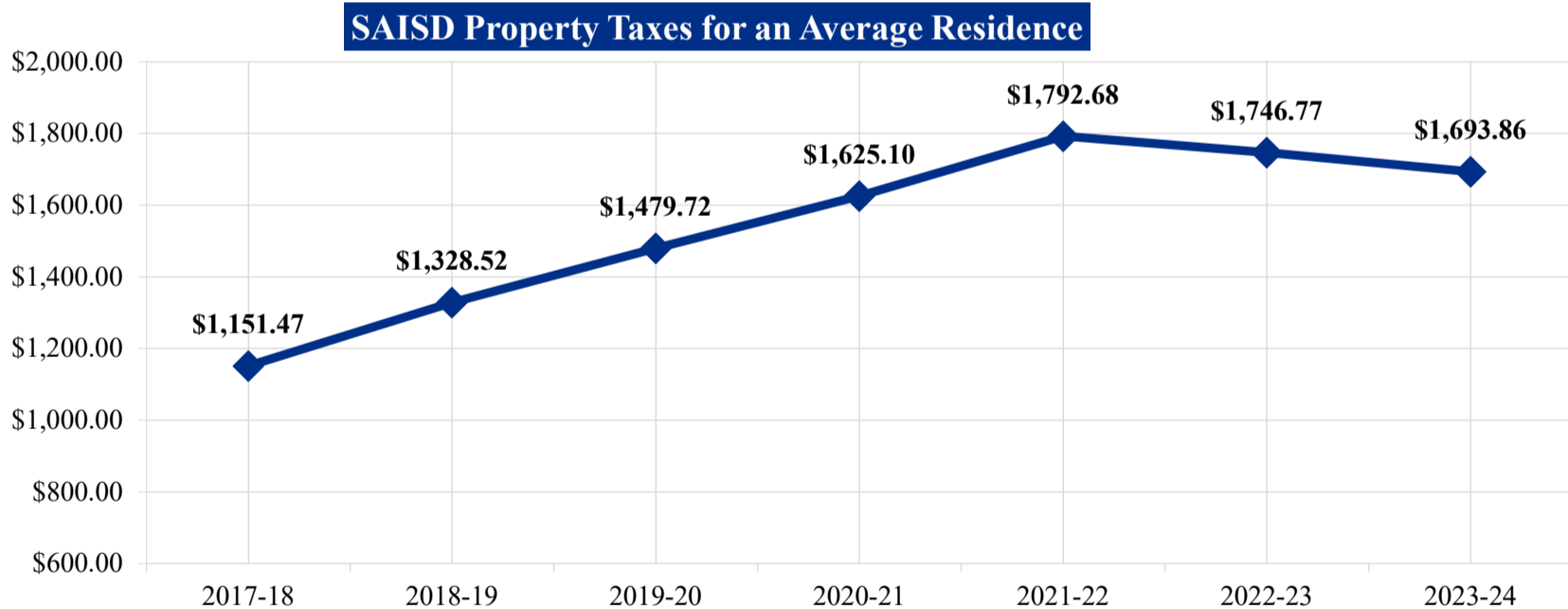
Tax Year	2017 ¹	2018	2019	2020	2021	2022 ²	2023 ³
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Average Market Value	\$117,395	\$131,882	\$145,746	\$160,501	\$172,893	\$209,477	\$229,310
Average Taxable Value	\$75,132	\$85,020	\$96,654	\$108,174	\$120,185	\$122,649	\$140,241
Property Tax Rate	\$1.53260	\$1.56260	\$1.53095	\$1.50230	\$1.49160	\$1.42420	\$1.20782
Property Taxes Due	\$1,151.47	\$1,328.52	\$1,479.72	\$1,625.10	\$1,792.68	\$1,746.77	\$1,693.86
Increase (Decrease) in Taxes	\$90.19	\$177.05	\$151.20	\$145.37	\$167.58	-\$45.91	-\$52.91

Average
Decrease

¹ In 2017-18, the SAISD Board authorized an optional percentage-based homestead exemption of \$5,000 minimum.

² In 2022-23, the homestead exemption was increased from \$25,000 to \$40,000.

³ In 2023-24, the homestead exemption was increased from \$40,000 to \$100,000.



PROPERTY TAX RATE FOR 2023-2024 SURROUNDING SCHOOL DISTRICTS COMPARISON

The charts below show the combined property tax rates for school districts located in the San Antonio area. SAISD's combined tax rate of **\$1.20782** ranks in the 2nd highest position, due to the Bond 2016 and Bond 2020 construction program which is addressing needed renovation and construction of aging school buildings, replacement of mechanical systems, and upgrades in technology infrastructure. The lowest rate is \$0.88520 in the East Central ISD.

Ranking Ascending Order	School District	Total Tax Rate
1	East Central ISD	\$0.88520
2	Alamo Heights ISD	\$0.96660
3	Edgewood ISD	\$1.02000
4	North East ISD	\$1.01050
5	Northside ISD	\$1.01170
6	Judson ISD	\$1.03460
7	Southside ISD	\$1.10423
8	Somerset ISD	\$1.07788
9	Southwest ISD	\$1.16210
10	South San Antonio ISD	\$1.16820
11	San Antonio ISD	\$1.20782
12	Harlandale ISD	\$1.25750

SCHOOL DISTRICT PROPERTY TAX RATE COMPARISON 2023-2024		
Rank No.	School District	Total Tax Rate
1	East Central ISD	\$0.885200
2	Alamo Heights ISD	\$0.966600
3	Edgewood ISD	\$1.020000
4	North East ISD	\$1.010500
5	Northside ISD	\$1.011700
6	Judson ISD	\$1.034600
7	Southside ISD	\$1.104234
8	Somerset ISD	\$1.077879
9	Southwest ISD	\$1.162100
10	South San Antonio ISD	\$1.168200
11	San Antonio ISD	\$1.207820
12	Harlandale ISD	\$1.257500

**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
2013-14	2013	1.35760	0.56569	0.29619	0.14915	0.57220	0.276235
2014-15	2014	1.38260	0.56569	0.28382	0.14915	0.57220	0.276235
2015-16	2015	1.38260	0.55827	0.29750	0.14915	0.53930	0.276235
2016-17	2016	1.51260	0.55827	0.29325	0.14915	0.55100	0.276235
2017-18	2017	1.53260	0.55827	0.29123	0.14915	0.58300	0.276235
2018-19	2018	1.56260	0.55827	0.27743	0.14915	0.58300	0.276235
2019-20	2019	1.53095	0.55827	0.30110	0.14915	0.58300	0.276235
2020-21	2020	1.50230	0.55827	0.27743	0.14915	0.58300	0.276235
2021-22	2021	1.49160	0.55827	0.27633	0.14915	0.58300	0.276235
2022-23	2022	1.42420	0.54161	0.27633	0.14915	0.58300	0.276235
2023-24	2023	1.20782	0.54159	0.27633	0.14915	0.60400	0.276235

* 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
2013-14	2013	12,737,897,528	15,792,735,275	80.66%
2014-15	2014	13,324,011,635	16,469,744,123	80.90%
2015-16	2015	14,797,210,947	18,806,150,821	78.68%
2016-17	2016	16,592,753,459	21,151,385,053	78.45%
2017-18	2017	17,901,811,247	22,829,385,843	78.42%
2018-19	2018	19,390,019,051	24,765,238,588	78.30%
2019-20	2019	20,973,719,122	26,626,016,684	78.77%
2020-21	2020	21,467,794,795	28,063,518,973	76.50%
2021-22	2021	23,274,098,913	30,359,561,925	76.66%
2022-23	2022	25,286,727,003	34,543,263,515	73.20%

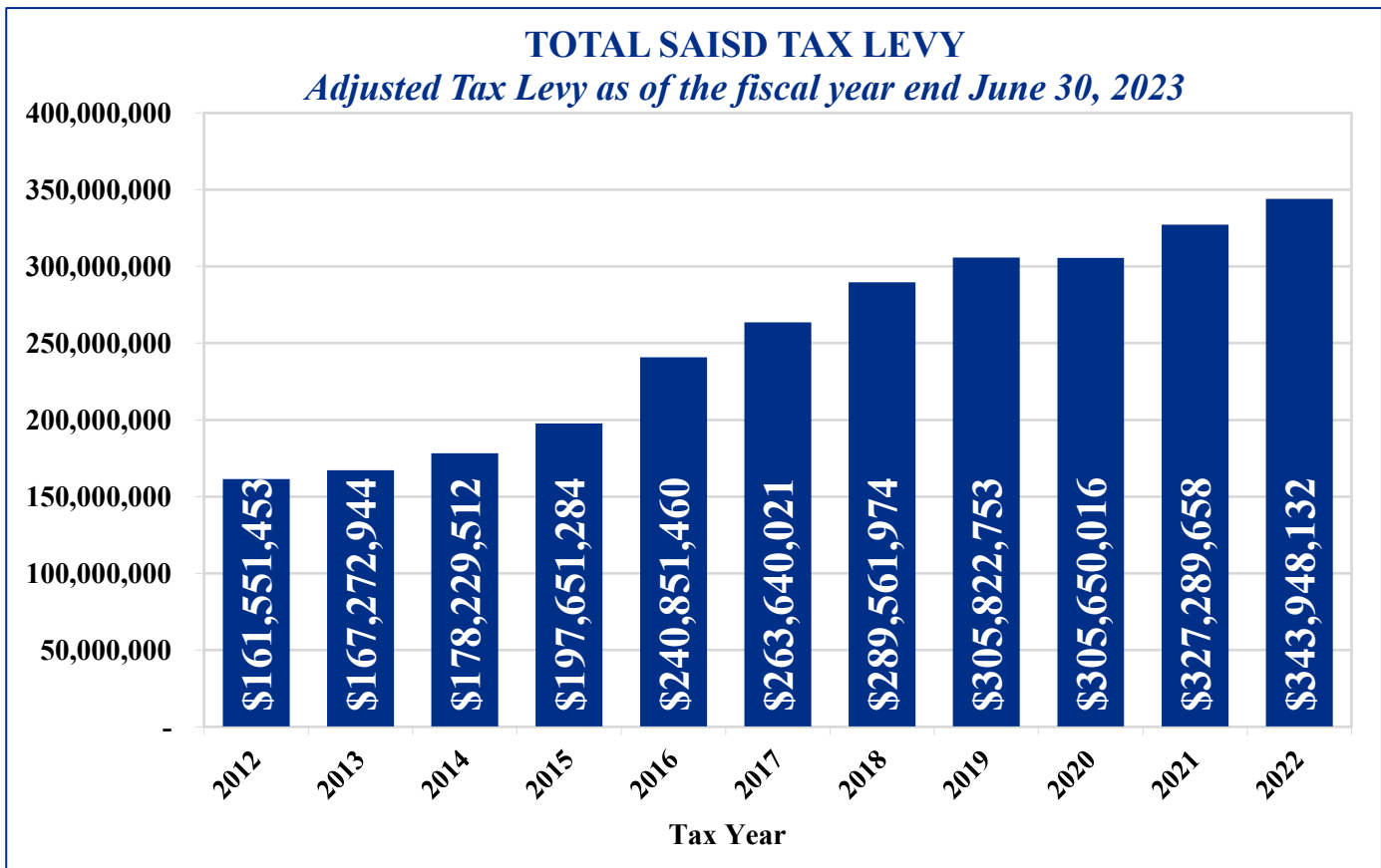
* Source: SAISD CAFR, Certified Tax Roll Statement- Bexar County Tax Assessor-Collector

ALLOCATION OF PROPERTY TAX RATES AND TAX LEVIES

Fiscal Year	Tax Year	Tax Rates *			Tax Levies			
		General Fund	Debt Service Fund	Total Tax Rate	General Fund	Debt Service Fund	Original Levy	Tax
2012-13	2012	1.04000	0.31760	1.35760	123,757,742	37,793,711	161,551,453	
2013-14	2013	1.04000	0.31760	1.35760	128,140,735	39,132,209	167,272,944	
2014-15	2014	1.04000	0.34260	1.38260	134,065,306	44,164,206	178,229,512	
2015-16	2015	1.04000	0.34260	1.38260	147,163,221	48,976,804	197,651,284	
2016-17	2016	1.17000	0.34260	1.51260	186,299,225	54,552,235	240,851,460	
2017-18	2017	1.17000	0.36260	1.53260	201,265,056	62,374,965	263,640,021	
2018-19	2018	1.17000	0.39260	1.56260	216,810,130	72,751,844	289,561,974	
2019-20	2019	1.06835	0.46260	1.53095	213,413,722	92,409,031	305,822,753	
2020-21	2020	1.02105	0.48125	1.50230	207,737,435	97,912,581	305,650,016	
2021-22	2021	1.01035	0.48125	1.49160	221,692,884	105,596,774	327,289,658	
2022-23	2022	0.94295	0.48125	1.42420	227,724,962	116,223,170	343,948,132	
2023-24	2023	0.75755	0.45027	1.20782				

* 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 30th.

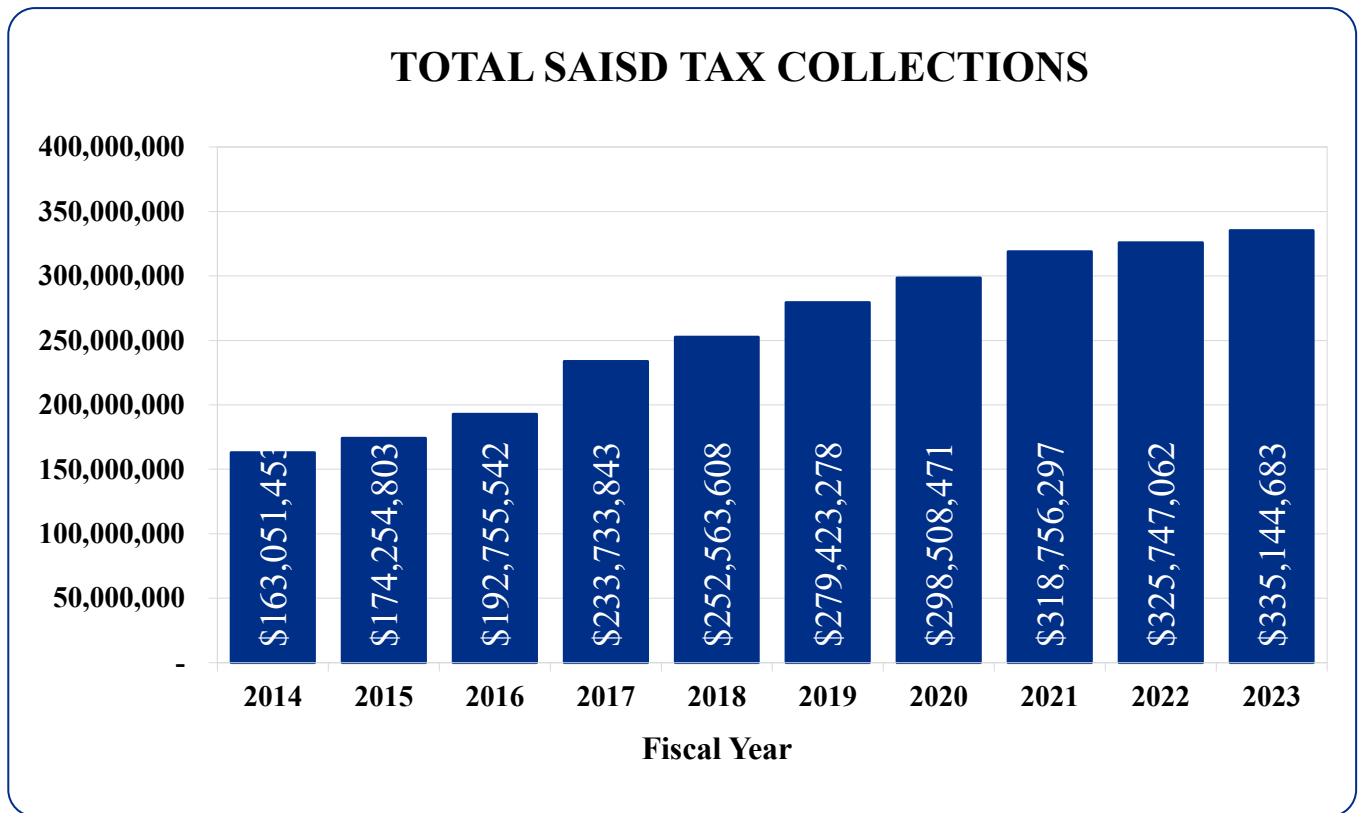


*Source Tax Roll Statement- Bexar County Tax Assessor-Collector as of Oct 1st

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
2013-14	2013	166,202,814	155,642,559	7,408,894	163,051,453	98.10%	21,328,714
2014-15	2014	177,016,953	166,977,239	7,277,564	174,254,803	98.44%	20,770,354
2015-16	2015	195,642,185	184,854,490	7,901,052	192,755,542	98.52%	21,560,939
2016-17	2016	239,416,841	225,626,930	8,106,913	233,733,843	97.63%	24,419,780
2017-18	2017	258,742,038	241,964,500	10,599,108	252,563,608	97.61%	28,043,802
2018-19	2018	285,195,198	265,418,713	14,004,565	279,423,278	97.98%	31,517,810
2019-20	2019	302,482,707	281,427,050	17,081,421	298,508,471	98.69%	34,444,792
2020-21	2020	322,580,203	302,037,366	16,718,931	318,756,297	98.81%	35,294,627
2021-22	2021	332,692,513	313,879,122	11,867,940	325,747,062	94.35%	34,223,755
2022-23	2022	356,211,037	335,144,683		335,144,683	94.09%	38,154,663

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



PRINCIPAL TAXPAYERS *

Taxpayer's Name	Type of Business	Tax Year 2023 Taxable Valuation (2022-23 School Year)	% of Total Assessed Valuation
H.E.B. Grocery Company	Grocery	\$ 631,885,481	2.50%
Marriott Hotel Prop II LTD	Hotel	182,952,920	0.72%
CFC-SA LLC	Office Building	180,000,000	0.71%
VHS San Antonio Partners LP	Medical	178,571,133	0.71%
New Rivercenter Mall II LP	Shopping Center	137,649,460	0.54%
WUKDC 1 LP	Office Building	117,000,000	0.46%
Rio Perla Properties LP	Real Estate	116,025,230	0.46%
H E San Antonio I LLC	Hotel	109,388,174	0.43%
Southwestern Bell Telephone	Telephone Utility	103,623,075	0.41%
Methodist Healthcare Sys SA Ltd LLP	Medical	96,920,350	0.38%
Totals		\$ 1,854,015,823	7.33%**
Total Assessed Valuation for Tax Year Shown		25,286,727,003	

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

** Total may vary due to rounding.

DEBT SERVICE FUND



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

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, 2023.

Description	Interest Rate Payable	Range of Maturity	Amounts Original Issue	Amounts Outstanding June 30, 2022	Issued/Refunding	Retired	Amounts Outstanding June 30, 2023	Due Within One Year
Appreciation Bonds		2025	319,988	319,988	-	-	319,988	-
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 Remarketed Series 2014A	4.0-5.0%	2018-2044	42,195,000	38,730,000	-	975,000	37,755,000	1,025,000
Variable Rate Unlimited Tax Refunding Bonds Remarketed Series 2014B	4.0-5.0%	2018-2044	40,850,000	38,320,000	-	925,000	37,395,000	970,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2015	1.25-5.0%	2016-2045	307,290,000	164,995,000	-	26,255,000	138,740,000	27,645,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2016	2.0-5.0%	2017-2046	123,740,000	116,765,000	-	1,750,000	115,015,000	1,840,000
Unlimited Tax Sch. Bldg Bonds, Series 2018	4.0-5.0%	2018-2048	178,975,000	170,775,000	-	3,125,000	167,650,000	3,280,000
Unlimited Tax Sch Bldg & Refunding Bonds Series 2019	3.0-5.0%	2020-2049	294,820,000	282,395,000	-	6,965,000	275,430,000	7,315,000
Unlimited Tax Sch Bldg Bonds, Series 2020A	3.0-5.0%	2021-2050	43,730,000	32,490,000	-	565,000	31,925,000	595,000
Unlimited Tax Refunding Bonds, Series 2020B	5.0%	2021-2029	47,510,000	46,130,000	-	-	46,130,000	-
Unlimited Tax Sch Bldg Bonds, Series 2021	2.25-5.00%	2022-2051	268,380,000	268,380,000	-	5,485,000	262,895,000	1,770,000
Unlimited Tax Sch Bldg Bonds, Series 2022	5.00%	2023-2052	287,895,000	-	287,895,000	-	287,895,000	9,440,000

\$ 1,696,819,988	\$ 1,220,414,988	\$ 287,895,000	\$ 46,045,000	\$ 1,462,264,988	\$ 53,880,000
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	Balance June 30, 2022	Addition	Retired	Balance June 30, 2023	Due within One Year
Accretion on Capital Appreciation Bonds*	\$ 3,124,447	\$ 156,774	\$ -	\$ 3,281,221	\$ -

* This amount represents accretion of interest on a cumulative basis.
PBC# 52

**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 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, 2023, 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
2024	53,880,000	62,854,098	116,734,098	3.68%
2025	44,185,000	60,016,348	104,201,348	3.02%
2026	44,724,988	57,819,348	102,544,336	3.06%
2027	47,760,000	55,534,473	103,294,473	3.27%
2028	44,975,000	52,943,723	97,918,723	3.08%
2029-2033	291,510,000	219,293,765	510,803,765	19.94%
2034-2038	232,830,000	167,043,169	399,873,169	15.92%
2039-2043	267,835,000	112,549,494	380,384,494	18.32%
2044-2048	262,140,000	57,139,363	319,279,363	17.93%
2049-2053	172,425,000	13,884,672	186,309,672	11.79%
Total	1,462,264,988	859,078,453	2,321,343,441	100.00%

The District's bond amortization schedule is reflected in the schedule shown here. For the most part, the annual debt payments are fairly level year to year through 2033 at which time the annual requirements drop substantially due to the retirement of refunded bonds from 2001 bond authorization.

STUDENT PROJECTIONS AND PERFORMANCE INDICATORS



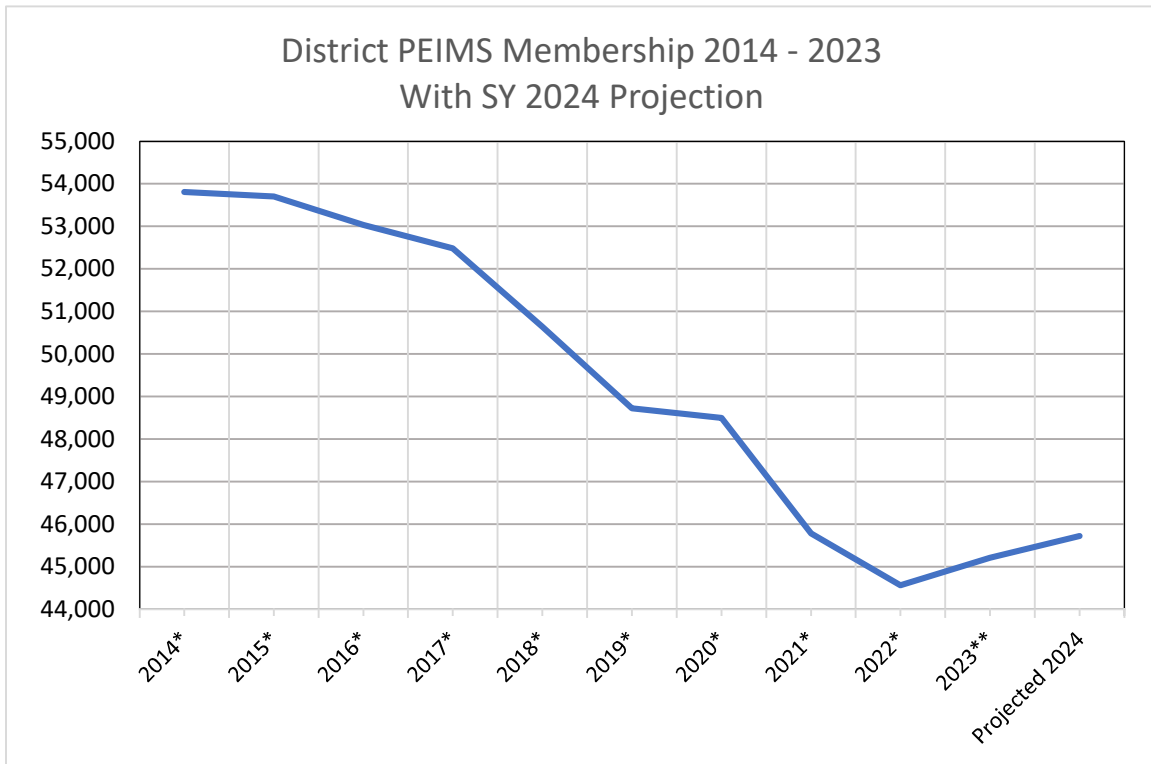
SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

STUDENT ENROLLMENT

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The District continues to refine the process using comprehensive databases and a collaboration of several District departments. The following table shows 10 years of historical membership including the actual reported October PEIMS enrollment for 2022-23, the projected 2022-23 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2023-24.

Grade	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021*	2022*	2023**	Projected 2023**	Error Rate for 2023**	Projected 2024
EE	20	30	16	26	25	18	30	21	13	12	8	50%	14
HS-PK	2,023	2,079	2,106	2,111	2,142	2,215	2,213	1,558	1,473	1,884	1,814	4%	2,179
PK	2,984	2,944	2,897	2,888	2,995	2,578	2,756	1,892	2,411	2,382	2,275	5%	2,154
KG	4,403	4,233	3,721	3,688	3,496	3,349	3,540	3,205	3,038	2,976	3,088	-4%	3,050
1	4,579	4,613	4,328	3,814	3,637	3,437	3,374	3,289	3,221	3,271	3,006	9%	3,123
2	4,219	4,408	4,384	4,213	3,657	3,459	3,397	3,131	3,167	3,282	3,172	3%	3,292
3	4,267	4,115	4,265	4,328	3,975	3,513	3,409	3,100	2,955	3,173	3,073	3%	3,223
4	4,008	4,058	4,057	4,154	4,057	3,864	3,490	3,247	3,001	2,932	2,952	-1%	3,165
5	3,992	3,914	3,846	3,779	3,930	3,837	3,748	3,277	3,041	3,016	2,976	1%	2,942
6	3,403	3,453	3,436	3,481	3,264	3,432	3,483	3,427	2,990	2,913	2,937	-1%	3,008
7	3,678	3,355	3,454	3,420	3,284	3,097	3,316	3,317	3,189	3,007	2,962	2%	3,007
8	3,527	3,708	3,416	3,408	3,307	3,237	3,048	3,239	3,200	3,214	3,278	-2%	3,108
9	3,908	3,953	4,018	3,912	3,944	3,941	4,022	3,725	4,070	4,087	3,927	4%	4,076
10	3,241	3,388	3,380	3,407	3,218	3,227	3,225	3,530	3,133	3,561	3,505	2%	3,598
11	2,825	2,805	3,089	3,015	2,970	2,787	2,848	2,959	2,989	2,811	2,850	-1%	3,123
12	2,734	2,645	2,622	2,842	2,740	2,729	2,596	2,863	2,677	2,691	2,853	-6%	2,659
Total	53,811	53,701	53,035	52,486	50,641	48,720	48,495	45,780	44,568	45,212	44,676	1%	45,721

Grade Group	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021*	2022*	2023**	Projected 2023**	Error Rate for 2023**	Projected 2024
Elementary	30,495	30,394	29,620	29,001	27,914	26,270	25,957	22,720	22,320	22,928	22,364	3%	23,142
Middle	10,608	10,516	10,306	10,309	9,855	9,766	9,847	9,983	9,379	9,134	9,177	0%	9,123
High	12,708	12,791	13,109	13,176	12,872	12,684	12,691	13,077	12,869	13,150	13,135	0%	13,456
District	53,811	53,701	53,035	52,486	50,641	48,720	48,495	45,780	44,568	45,212	44,676	1%	45,721



Note: Numbers and classifications based on traditional grade levels.
Source: * TEA AEIS/TAPR data; ** PEIMS historical October submission

SAISD PROJECTION PROCESS

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

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

I. Deriving initial enrollment projections. Initial enrollment projections are derived by the Office of Research and Evaluation using a Cohort Ratio Model. This model uses an "aging" concept that moves a group or cohort of students into the future and increases or decreases their numbers according to data from previous years. A cohort forecast is done at the school level on a grade-by-grade basis. Six years of historical October PEIMS enrollment data are used to calculate an average survival rate (SR) at each grade level. The survival rate is calculated as the average of ratios of a given grade's enrollment in a given year to the enrollment in the next lowest grade the preceding year (i.e. the previous year's grade of the cohort) over a multi-year period. This rate is then used to determine the percentage of students predicted to proceed to the next grade.

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.

	2018	2019	2020	2021	2022	2023		2024 Projection
Grade 3	60	55	54	55	54	60		
Grade 4	60	57	57	55	54	52	Grade 4	60 * .99=59
Calculation Of 4 th Grade Ratios		-	-	55/54	54/55	52/54	Survival Rate (avg. of yearly ratios)	
		-	-	1.02	.98	.96	.99	

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

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

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

Schools contributing to	% of Grade 8 students attending HS A Grade 9					2023	2024 Grade 9
High School A Grade 9	2020	2021	2022	2023	Overall	Grade 8	Projection
Middle School A	.27	.25	.26	.24	.25	575	575*.25 = 144
Middle School B	.10	.14	.13	.12	.12	797	797*.17 = 136
Middle School C	.05	.06	.07	.05	.06	569	569*.07 = 40
Middle School D	.06	.07	.08	.09	.08	779	779*.13 = 101
Middle School E	.05	.06	.05	.08	.06	600	600*.13 = 78
	Number of Students					SR	(Projected contribution = 499)
Total # Grade 8 contributing to Grade 9	565	557	526	499			
Total High School A Grade 9	-	571	565	557			499*1.03=
Calculation of Ratios	-	1.01	1.01	1.06	1.03		514

The previous two methods are used for predicting Grades 1-12. The projections for Pre-kindergarten and Kindergarten require a different approach. Pre-kindergarten is projected utilizing historical enrollment as well as information received from the Early Childhood Department. Base projections are taken from the previous year’s enrollment and then adjustments are made based on data received from Early Childhood, such as, waiting list information, and new classroom additions to campuses. Kindergarten utilizes the same cohort ratio method as applicable Grades 1-12, but the next year’s projection is constrained

by a +/- 2% variance cap from the current year's enrollment. This measure has been implemented to reduce the chance of over/under projection for Kindergarten as much as possible.

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

Another factor which has played a significant role in SAISD enrollment projections has been the recent changes in school configurations, converting PK-5 campuses to PK-8, and the addition of specialty campuses such as the new Innovative Campus Models (ALA & CAST), PK and early childhood Montessori campus, and the new dual language campuses. In these situations, some campus grade levels are without previous history from which to compute a survival rate. For this reason, a diagonal analysis is used. Campus projections for newly added grade levels assumed enrollment from the previous grade. This is done until a campus builds up at least four years of historical data for a given grade at which point a survival rate is calculated. During this initial period, manual adjustments are made until historical data allows the model to adjust to the new school configuration. In the case of campuses converting from PK-5 to PK-8, projections for middle schools are decreased to account for the number of students remaining at the feeder elementary campus.

Other factors which impact projections include changes in special programs, such as, Bilingual programs, Special Education programs, and Early Childhood programs. Each department responsible for special populations an opportunity to provide input. 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 reconfiguration of Early Childhood programs for three- and four-year olds. All known factors which may impact enrollment are discussed to compute a by campus, by grade level, adjustment. In addition, campuses create enrollment plans designed to maintain or increase enrollment. The plans are reviewed by the Office of Enrollment and projections are adjusted based on campuses meeting their enrollment targets.

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. 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 projections are finalized. 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 five 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 Projections website.

V. Projections are quality checked and an error rate is calculated based on actual enrollment. At the beginning of each school year projections are monitored to see if the District is on track to meet the projected October membership. Daily District projections are used to forecast early on if enrollment is up or down. After the October PEIMS date, District and campus enrollment are compared to projections. Campuses are divided into three groups: over projected by more than 5%, projected within 5%, and under projected by more than 5%. Each campus falling into one of the two extremes is discussed to determine possible reasons for the differences between actual and projected enrollment. On average, SAISD projects District membership within 2% of actual PEIMS enrollment.

Grades PK, KG, and 6 continue to be the most difficult to predict using our current model. Other statistical methods are being researched to fine-tune the process at this grade level. For example, the District has begun evaluating the validity of unit adjustments made to grades PK and HS-PK by performing a spatial analysis of changes in birth rates for areas surrounding those campuses using geographic information systems (GIS). In the future, this analysis may become part of the initial projection calculation, as building upon it can help guide the District in making more informed decisions on where to locate certain programs as well as compensate for highly unpredictable enrollment trends influenced by external forces. For Kindergarten, adjustment of the variance cap has been necessary to reduce the chance of over/under projection. The goal of the projection and quality check processes is to reduce the range of error, and monitor the process over time, so it can continually be improved.

The global COVID-19 crisis that shut down school districts nationally in Spring 2020 and necessitated districts quickly implement virtual learning and strict social distancing along with other safety measures, continues to affect public school enrollment around the country.

The following summarizes District membership in relation to projections as of October 13, 2023.

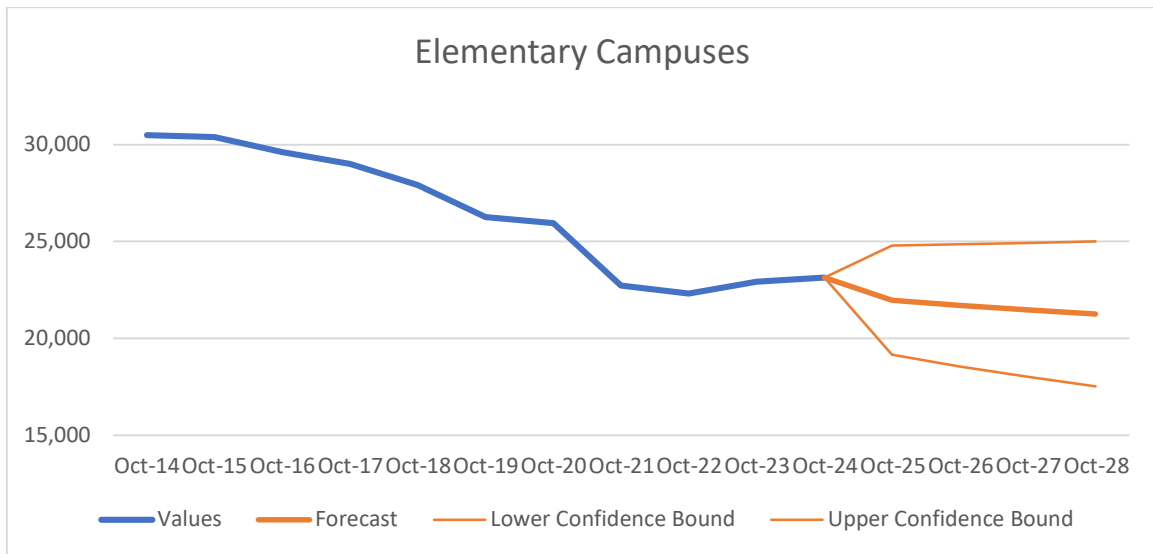
- 2023-24 School Year started August 15, 2023.
- At the end of the ninth week of school, SAISD has enrolled 44,760 students, a decrease of 643 students compared to this time last year.
- Forty-four campuses matched or surpassed their projected enrollment while fifty-four campuses remained below their projected enrollment.
- At the end of Week 9, SAISD was 991 students below the projected enrollment for October.

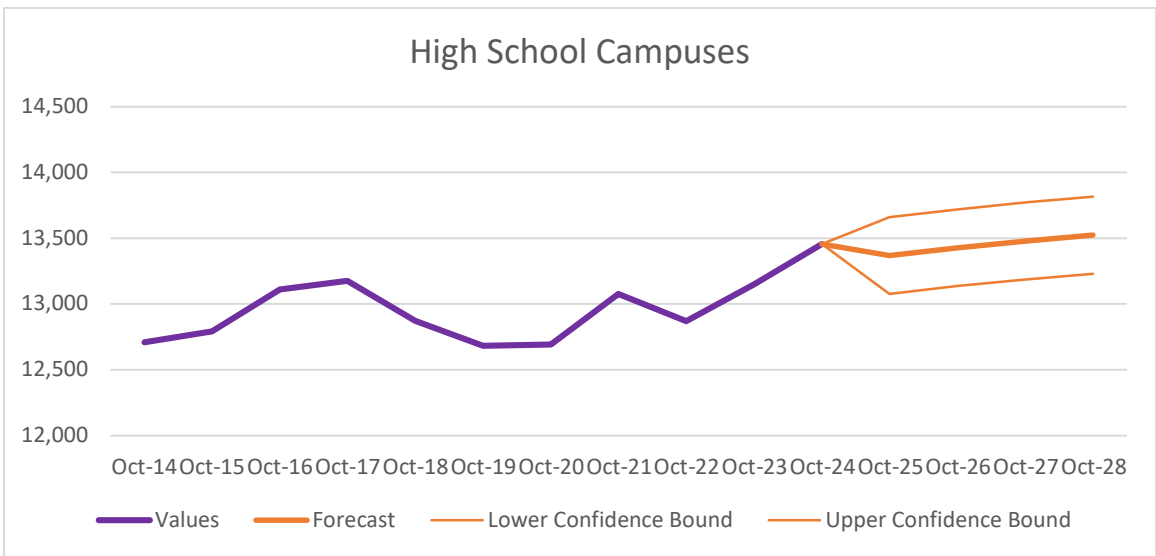
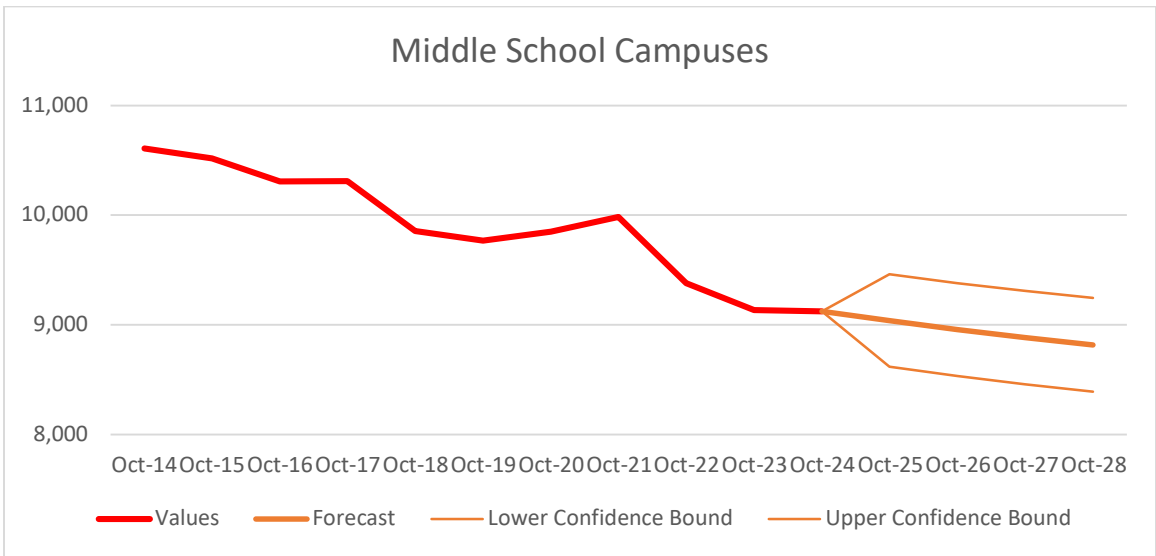
SAISD EXTENDED PROJECTIONS

Applying the historical membership trends forward yields the following projected enrollment for the next five years. The data suggest that membership will stabilize. By 2028, the membership for SAISD is projected to be approximately 43,600, a decrease of roughly 420 students per year over the next five years.

SAISD Extended Projections									
Grade	2020*	2021*	2022*	2023**	Projected	Projected	Projected	Projected	Projected
					2024	2025	2026	2027	2028
EE	30	21	13	12	14	9	7	5	4
PK	4,969	3,450	3,884	4,266	4,333	3,939	3,894	3,856	3,822
KG	3,540	3,205	3,038	2,976	3,050	2,881	2,829	2,784	2,745
1	3,374	3,289	3,221	3,271	3,123	3,149	3,129	3,112	3,097
2	3,397	3,131	3,167	3,282	3,292	3,213	3,205	3,198	3,193
3	3,409	3,100	2,955	3,173	3,223	3,066	3,047	3,030	3,015
4	3,490	3,247	3,001	2,932	3,165	2,932	2,888	2,850	2,817
5	3,748	3,277	3,041	3,016	2,942	2,784	2,706	2,639	2,580
6	3,483	3,427	2,990	2,913	3,008	2,850	2,792	2,741	2,697
7	3,316	3,317	3,189	3,007	3,007	2,985	2,952	2,923	2,897
8	3,048	3,239	3,200	3,214	3,108	3,204	3,211	3,218	3,224
9	4,022	3,725	4,070	4,087	4,076	4,073	4,087	4,099	4,110
10	3,225	3,530	3,133	3,561	3,598	3,561	3,589	3,613	3,635
11	2,848	2,959	2,989	2,811	3,123	3,025	3,040	3,053	3,064
12	2,596	2,863	2,677	2,691	2,659	2,709	2,711	2,713	2,715
Elementary	25,957	22,720	22,320	22,928	23,142	21,972	21,705	21,475	21,271
Middle	9,847	9,983	9,379	9,134	9,123	9,039	8,955	8,882	8,818
High	12,691	13,077	12,869	13,150	13,456	13,368	13,427	13,478	13,523
Total	48,495	45,780	44,568	45,212	45,721	44,379	44,087	43,835	43,613

10 years of District PEIMS Membership with 5 years of Extended Projections





* TEA AEIS/TAPR data; ** PEIMS historical October submission

Overview of Performance Measures for San Antonio ISD

- Standardized Test Scores

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

- Due to the impact of COVID-19, State Assessments were not completed in the 2019-20 school year. Data from other years is included below.

- Graduation and Dropout Data

6 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, from 83.1% for the Class of 2017 up to 87.0% for the Class of 2022. There were slight decreases at both the State and District levels for the Class of 2022.
- During the same time, the gap between the 4-year graduation rate for the District and State has decreased from 6.0 percentage points down to 2.7 percentage points.
- The percent of students dropping out of school increased from the previous year, from 9.7 for the Class of 2020 to 10.1 for the Class of 2022. However, the Class of 2022 dropout rate remained close to the district goal of less than 10%.

- Achievement of Goals and Objectives

A historical breakdown by campus and district is provided.

- No ratings data for the 2022-23 school year is available as of December 2023.
- SAISD earned a rating of “B” on the A-F State Accountability System in 2022.
- All districts and campuses were rated **Not Rated: Declared State of Disaster** in 2020 and 2021.

- Other Performance Measures

No Distinction Designation data for the 2022-23 school year is available as of December 2023.

In 2021-22, there were 38 campuses that earned one or more Distinction Designations.

- Young Women’s Leadership Academy, Green Elementary, and Kelly Elementary earned all designations for which they were eligible.

Standardized Test Scores (2019 to 2023)

STAAR Tests required by Grade Level

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

Writing as a separate assessment was discontinued in 2021-22.

End of Course (EOC) STAAR Assessments by Subject

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

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

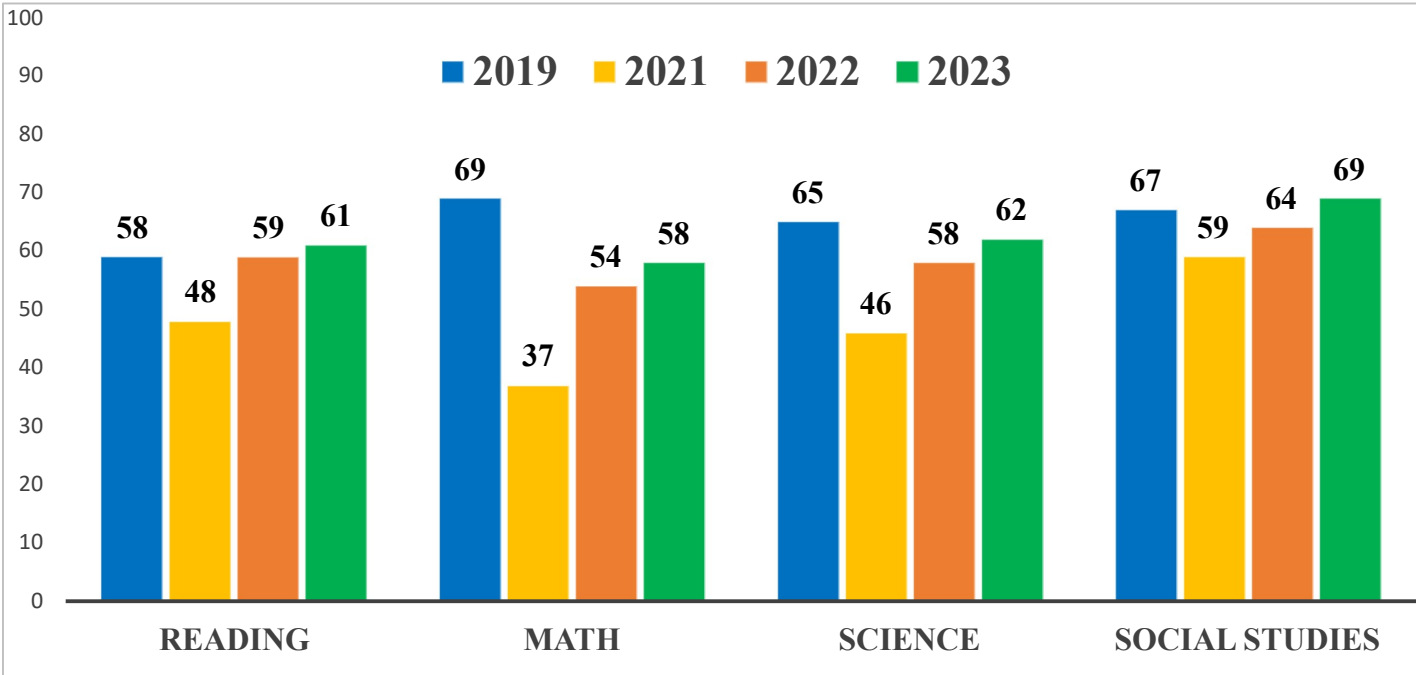
	All Students	Eco Dis	African American	Hispanic	White	Asian	Two or More Races	Special Education (Current)	Emergent Bilingual (Current)
Reading									
2018-19	59%	57%	52%	59%	76%	61%	66%	28%	50%
2020-21	48%	45%	39%	48%	64%	55%	53%	42%	37%
2021-22	59%	57%	52%	60%	72%	61%		30%	49%
2022-23	61%	59%	57%	61%	71%	61%	69%	33%	53%
Math									
2018-19	69%	68%	63%	69%	80%	83%	81%	44%	68%
2020-21	37%	35%	28%	37%	56%	63%	49%	22%	34%
2021-22	54%	51%	42%	54%	62%	63%		32%	53%
2022-23	58%	56%	52%	58%	69%	65%	68%	38%	58%
Science									
2018-19	65%	63%	60%	65%	86%	64%	80%	41%	52%
2020-21	46%	43%	41%	46%	67%	58%	56%	27%	32%
2021-22	58%	55%	49%	58%	74%	64%		36%	50%
2022-23	62%	59%	55%	62%	76%	61%	79%	40%	56%
Social Studies									
2018-19	67%	65%	65%	67%	85%		80%	42%	48%
2020-21	59%	56%	51%	59%	72%	54%	79%	42%	38%
2021-22	64%	62%	56%	64%	77%	70%		42%	48%
2022-23	69%	67%	58%	69%	83%	61%	68%	51%	61%

Note: All data reflects passing at the Approaches Grade Level standard. 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 prior to this year, or 10 students beginning in 2023. American Indian and Pacific Islander student groups are not included for any subject due to small numbers. All test data reflects STAAR Assessments only. STAAR Spring assessments were cancelled in the 2019-20 school year.

Source: TEA 2019 through 2023 State Accountability Results

2019 to 2023 Assessment Results

Following the COVID Pandemic, the 2020-21 scores decreased dramatically. In 2021-22 and again in 2022-23, scores at the Approaches Grade Level improved in all areas, with Reading and Social Studies meeting or exceeding pre-pandemic performance. While Math and Science also showed significant improvement, they have not yet rebounded to pre-pandemic levels. This pattern is not unique to SAISD and is similar to performance at the State and Federal levels.



Source: 2019 through 2023 State Accountability Results

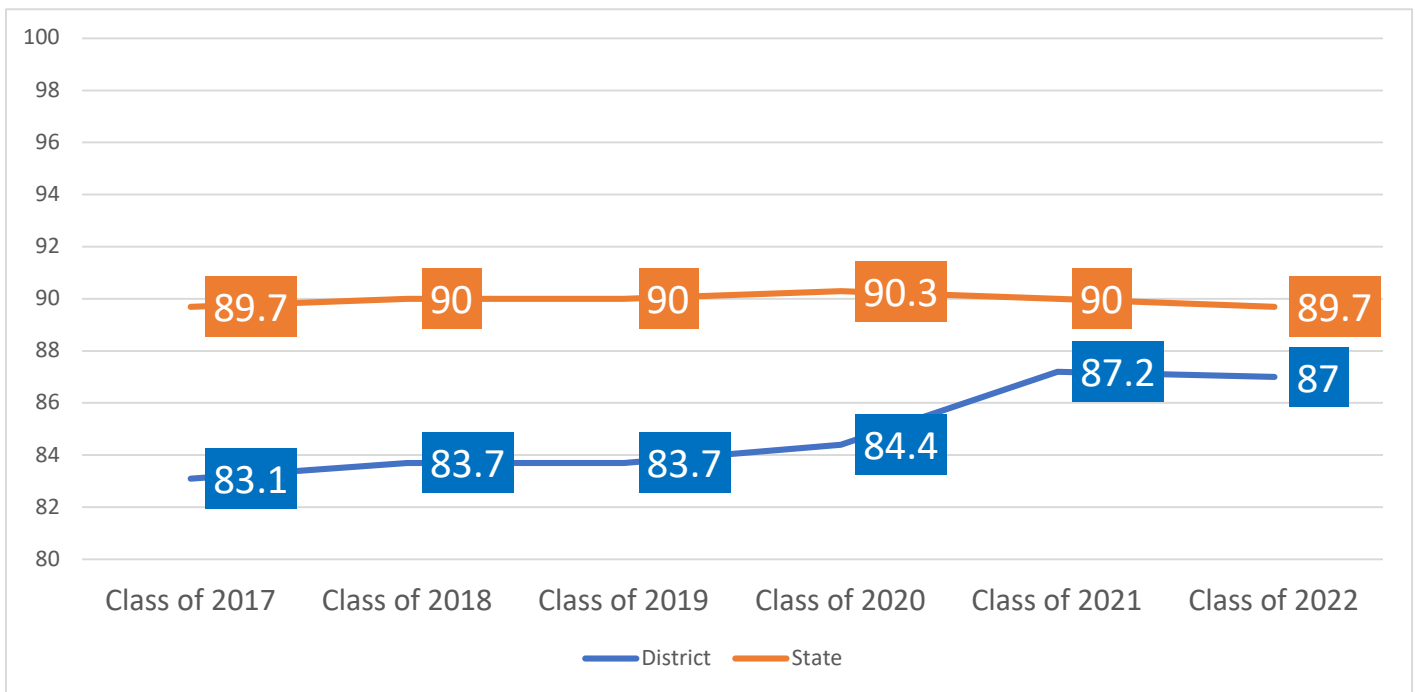
Graduation Rate: Analysis of District Performance

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 All Students and Subgroups

	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021	Class of 2022
All Students	83.1	83.7	83.7	84.4	87.2	87.0
African American	77.3	79.0	76.4	73.3	80.3	78.2
Hispanic	83.8	84.2	84.5	85.3	87.9	87.8
White	69.2	77.8	77.4	75.5	84.3	78.6
Economically Disadvantaged	82.0	82.5	82.9	83.3	86.0	86.3
Special Education	74.6	72.8	83.3	77.7	80.7	77.0
EB (Ever EB in High School)	85.7	79.2	82.1	82.8	87.1	86.1

District Graduation Rate vs. State



SAISD on-time graduation rates generally improved since the Class of 2017, but the Class of 2022 decreased slightly for both the District and State. Overall district growth has brought SAISD graduation rates closer to the State average.

Source: TEA - Class of (2017-2022) Four-Year Longitudinal Graduation and Dropout Rates Report

Dropout Rate: Analysis of District Performance

Definition of **Dropout Rate**: The longitudinal rate showing the percent of students who first attended Grade 9 four years prior to the year of analysis and have not graduated, continued H.S., or received a GED, four years later.

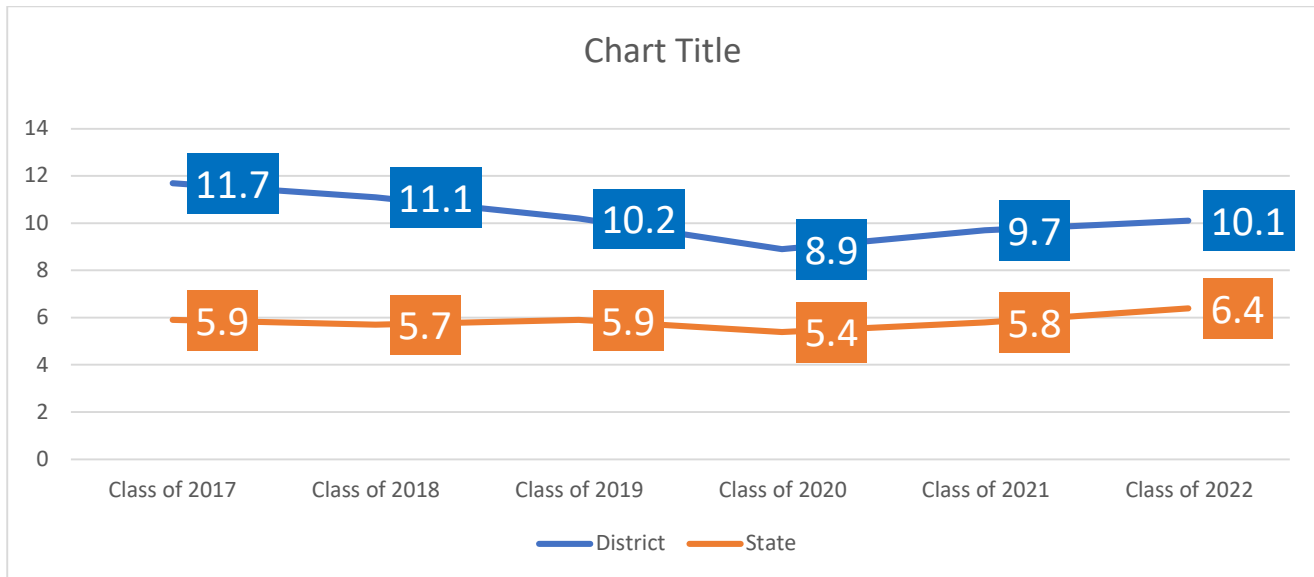
Dropout Rates by Accountability Subgroups

	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021	Class of 2022
All Students	11.7	11.1	10.2	8.9	9.7	10.1
African American	14.7	16.8	18.7	12.5	16.8	14.7
Hispanic	11.2	11.5	9.5	8.4	9.2	9.7
White	20.0	14.6	12.9	18.9	10.8	11.4
Economically Disadvantaged	12.6	12.9	10.9	9.4	10.8	11.0

Dropout Rates for Special Populations

	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021	Class of 2022
Special Education	19.1	16.0	12.6	12.5	15.4	15.7
EB (grades 9 – 12)	9.8	13.6	10.6	11.4	7.7	10.7
At Risk	12.4	11.7	10.8	8.3	10.6	17.4

District Drop Out Rate vs. State



Drop Out rates for the Class of 2022 were slightly higher for both the District and State compared to the Class of 2021.

Source: TEA - Class of (2016-2021) Four-Year Longitudinal Graduation and Dropout Rates Report

State Accountability: Achievement of Goals and Objectives

A – F Accountability System

Following significant changes to the accountability system in the 2022-23 school year, official State ratings have been delayed. No data for the 2022-23 school year is available as of December 2023.

In 2021-22 SAISD earned a **B** rating. For that year, campuses that earned an overall score of 70 or higher were rated A (90-100), B (80-89), or C (70-70) based on their score. Districts or campuses that scored below 70 were identified as **Not Rated: SB 1365**. In 2022-23, all campuses were expected to earn a rating based on their overall score.

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

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

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

Overall Rating – The overall rating is determined by using the higher score from either the Achievement or Progress domains. This accounts for 70% of the final score. The remaining 30% is based on the Closing the Gaps score. For the district, the methodology for overall score was changed in 2022-23 to reflect a proportionate reflection of all campuses.

Summary of District Domain Ratings

	Student Achievement	School Progress Academic Growth	School Progress Relative Performance	Closing the Gaps	OVERALL RATING
2021-22	74 (C)	84 (B)	90 (A)	74 (C)	B
2018-19	73 (C)	70 (C)	87 (B)	73 (C)	B
2017-18	64 (D)	70 (C)	75 (C)	72 (C)	C

In 2020-21, students were assessed, but district and campuses were not rated.

Source: TEA –State Accountability Results and Historical Accountability Performance

Historical State Accountability Ratings for District and Campuses

Beginning in **2017-18**, Districts were rated on a new A-F system, while campuses continued to use the Met Standard or Improvement Required ratings. Then in **2018-19**, both Districts and Campuses were rated using the new A through F system.

- **2017-18:** SAISD earned a letter grade of **C**.
There were 76 campuses rated Met Standard and 16 rated Improvement Required.
- **2018-19:** SAISD earned a letter grade of **B**.
There were 77 campuses rated Met Standard (A-D) and 15 rated Improvement Required (F).
- **2019-20:** During the COVID-19 pandemic, all districts and campuses in Texas received a label of **Not Rated: Declared State of Disaster**.
- **2020-21:** During the COVID-19 pandemic, all districts and campuses in Texas received a label of **Not Rated: Declared State of Disaster**.
- **2021-22:** SAISD earned a letter grade of **B**.
There were 84 campuses rated A through C.
Districts and campuses that scored below 70 overall received a label of **Not Rated: SB 1365**
- **2022-23:** TEA has not released any ratings for this school year as of December 2023.

Federal Accountability: Comprehensive and Targeted Support Schools

The State of Texas is required to identify all campuses that require additional support under the “Every Student Succeeds Act” (ESSA). The State of Texas requires TEA to identify the bottom 5% performing schools in the state, which are identified for **Comprehensive Support**. Schools that do not meet the Comprehensive Support level may be identified for **Targeted Support or Additional Targeted Support** based on performance on Closing the Gaps.

Criteria for identification are:

COMPREHENSIVE SUPPORT	TARGETED SUPPORT	ADDITIONAL TARGETED SUPPORT
<p>The Closing the Gaps domain scaled score is used to identify schools for comprehensive support and improvement. TEA rank orders the scaled domain score for all campuses. The lowest five percent of campuses that receive Title I, Part A funds are identified for comprehensive support and improvement. Also, if a campus does not attain a 67 percent four-year graduation rate for the all students group, the campus is also automatically identified for comprehensive support and improvement. Additionally, any Title I campus identified for targeted support and improvement for three consecutive years is identified for comprehensive support and improvement the following school year.</p>	<p>TEA uses the Closing the Gaps domain to identify campuses that have consistently underperforming student groups. TEA defines “consistently underperforming” as a campus having one or more student groups that do not meet interim benchmark goals for three consecutive years. Any campus that has one or more achievement gap(s) between individual student groups and the performance targets will be identified for targeted support and improvement.</p> <p>In 2020, TEA removed the “All Student” group from the identification process.</p>	<p>Any campus that is not identified for comprehensive or targeted support and improvement will be identified for additional targeted support if an individual student group’s percentage of evaluated indicators met is at or below the percentage used to identify that campus type for comprehensive support and improvement.</p>

Exit Criteria for Comprehensive Support and Improvement

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

Exit Criteria for Additional Targeted Support and Improvement Schools

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

2022-23 Campus Identification

Eighteen campuses were identified for **Comprehensive Support**. Sixteen campuses were identified as **Comprehensive Support and Improvement**. Since campuses must rank outside of the bottom 5% for two consecutive years, some of these campuses will be eligible to exit if they remain above the bottom 5% in 2024. There are 2 campuses that were identified in 2019, 2022 and 2023 not because they fell into the bottom 5% but because their 4- or 6-year Federal Graduation rate remains below 67% (**Comprehensive-Reidentified**). Both campuses are dropout recovery centers and are unlikely to meet an on-time graduation rate of 67%.

COMPREHENSIVE SUPPORT & INTERVENTION CAMPUSES		
006	SAM HOUSTON HS	Comprehensive (1 st Year)
024	COOPER ACADEMY AT NAVARRO	Comprehensive Reidentified
043	DAVIS MS	Comprehensive
047	HARRIS MS	Comprehensive
054	POE MS	Comprehensive (1 st Year)
055	RHODES MS	Comprehensive
060	POE STEM DL MS	Comprehensive
061	TAFOLLA MIDDLE	Comprehensive
129	GRAEBNER ES	Comprehensive (1 st Year)
132	HERFF ES	Comprehensive
133	RODRIGUEZ MONTESSORI ES	Comprehensive (1 st Year)
136	HILLCREST ES	Comprehensive
137	HIRSCH ES	Comprehensive
144	S. KING ES	Comprehensive (1 st Year)
153	MILLER ES	Comprehensive (1 st Year)
157	OGDEN ES	Comprehensive (1 st Year)
160	RIVERSIDE PARK ES	Comprehensive (1 st Year)
182	HEALY-MURPHY	Comprehensive Reidentified

Fourteen campuses were identified for **Targeted Support** and two campuses for **Additional Targeted Support**.

TARGETED and ADDITIONAL TARGETED SUPPORT & INTERVENTION CAMPUSES			
008	LANIER HS	141	JAPHET ACADEMY
050	LONGFELLOW MS	147	BOWDEN ACADEMY
051	LOWELL MS	148	MADISON ES (Additional Targeted)
057	ROGERS MS	158	PERSHING ES
101	ARNOLD ES	168	DEMOCRACY PREP @ STEWART ACADEMY
112	BRISCOE ES	169	STORM ES
118	DAVID CROCKETT ACADEMY (Additional Targeted)	175	WOODLAWN ACADEMY
125	FOSTER EL	176	WOODLAWN HILLS ES

Other Performance Measures: Distinction Designations

Data for 2022-23 is not available as of December 2023. Distinction Designations reward excellence and are based on campus performance in relation to a comparison group of campuses. Each campus is assigned to a unique comparison group of 40 other public schools (from anywhere in the state), that closely matches that school on the following characteristics: campus type, campus size, percent economically disadvantaged students, mobility rates (based on cumulative attendance), and percent of students who are in Special Education and/or limited English proficiency.

2021-22 Distinction Designations Awarded

- Academic Achievement in English Language Arts/Reading (campus only)
- Academic Achievement in Mathematics (campus only)
- Academic Achievement in Science (campus only)
- Academic Achievement in Social Studies (campus only)
- Top 25 Percent: Comparative Academic Growth (campus only)
- Top 25 Percent: Comparative Closing the Gaps (campus only)
- Postsecondary Readiness (district and campus)

Academic Achievement and Postsecondary Distinction Designations

The Academic Achievement Distinction Designations recognizes outstanding academic achievement in reading/ELA, mathematics, science and social studies on a variety of indicators, including attendance, completion of advanced/dual enrollment courses and SAT and ACT performance and participation, based on comparison groups of similar campuses. Postsecondary Readiness is calculated using the same methodology.

Top 25%

Campuses in the top 25% (top quartile) of their campus comparison group for Growth or Closing the Gaps are eligible for a distinction designation.

2022 Distinction Designation Performance

There were 38 campuses in SAISD that earned one or more distinction designations, down from 42 in 2019:

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	3	2	2	2	3		1	13
Middle		1	1					2
Elementary	11	2	2	3		2		20
Academy	1			2				3
Total	15	5	5	7	3	2	1	38

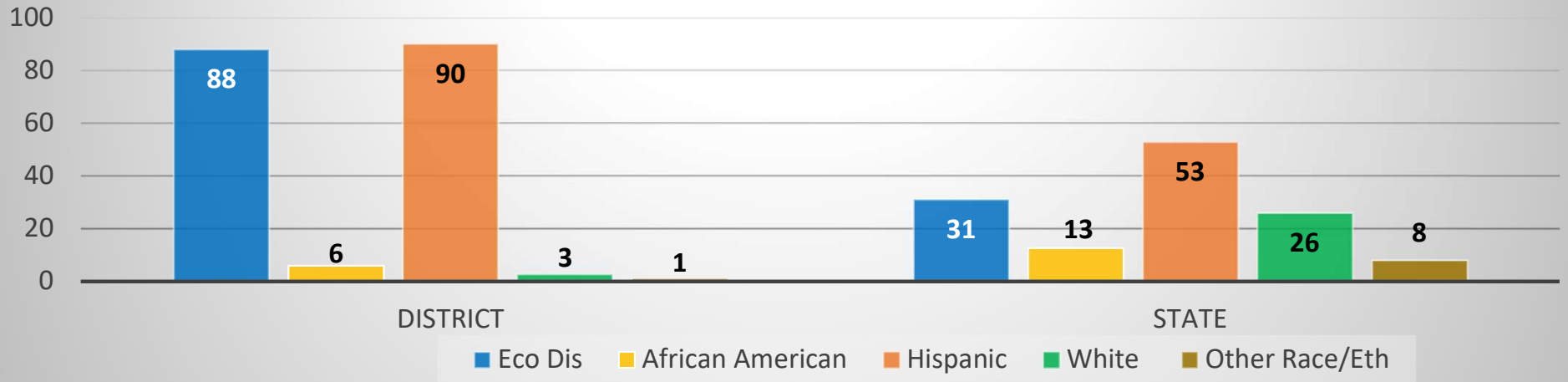
There were 3 campuses which earned all possible Distinction Designations:

Earned All Possible Distinction Designations
Young Women’s Leadership Academy (7 out of 7)
Green Elementary (6 out of 6)
Kelly Elementary (6 out of 6)

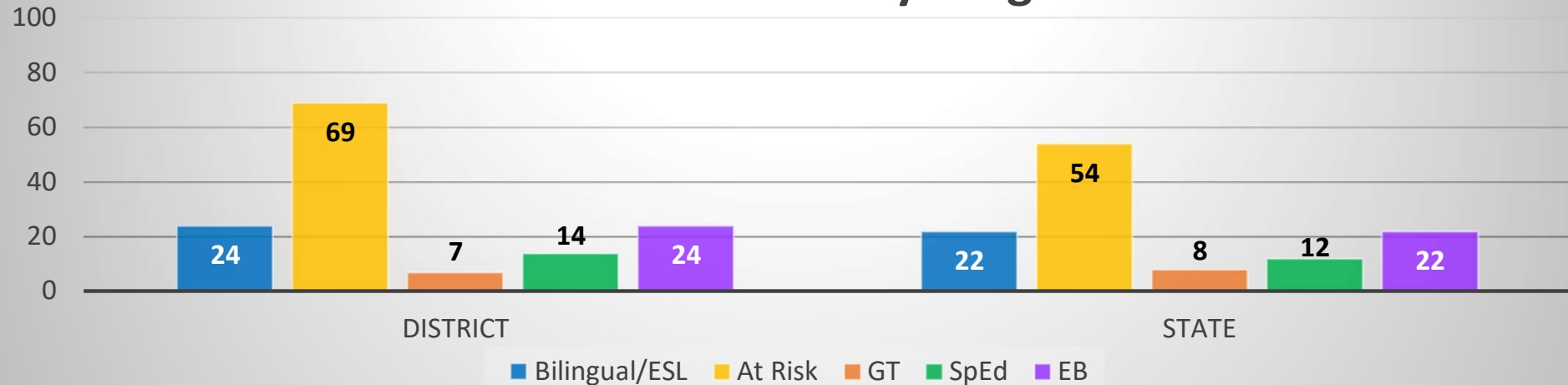


2022 District and State Enrollment

2021-22 Key Demographics



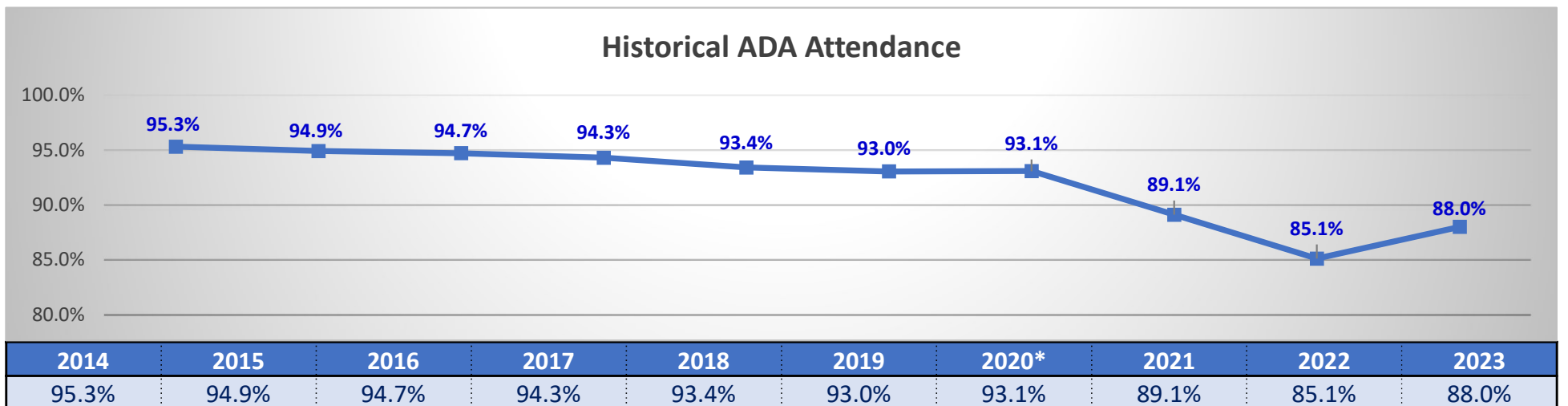
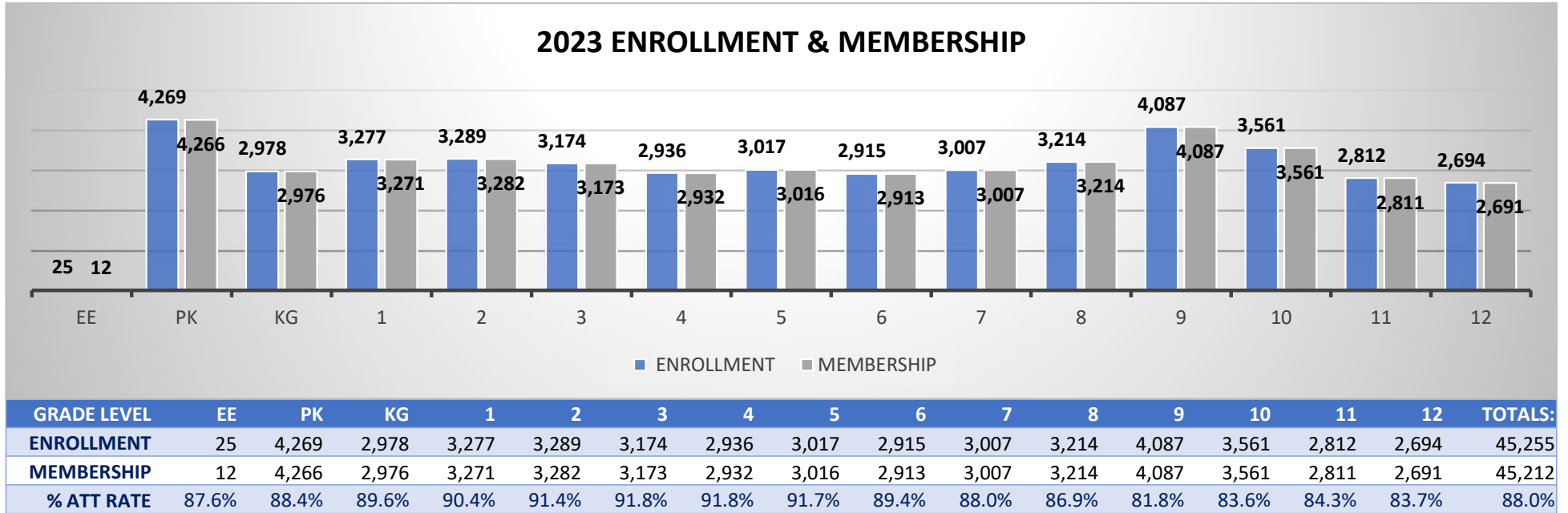
2021-22 Enrollment by Program



Data Source: 2021-22 Texas Academic Performance Report. 2022-23 TAPR not available as of December 2023.



Enrollment, Membership, & Attendance

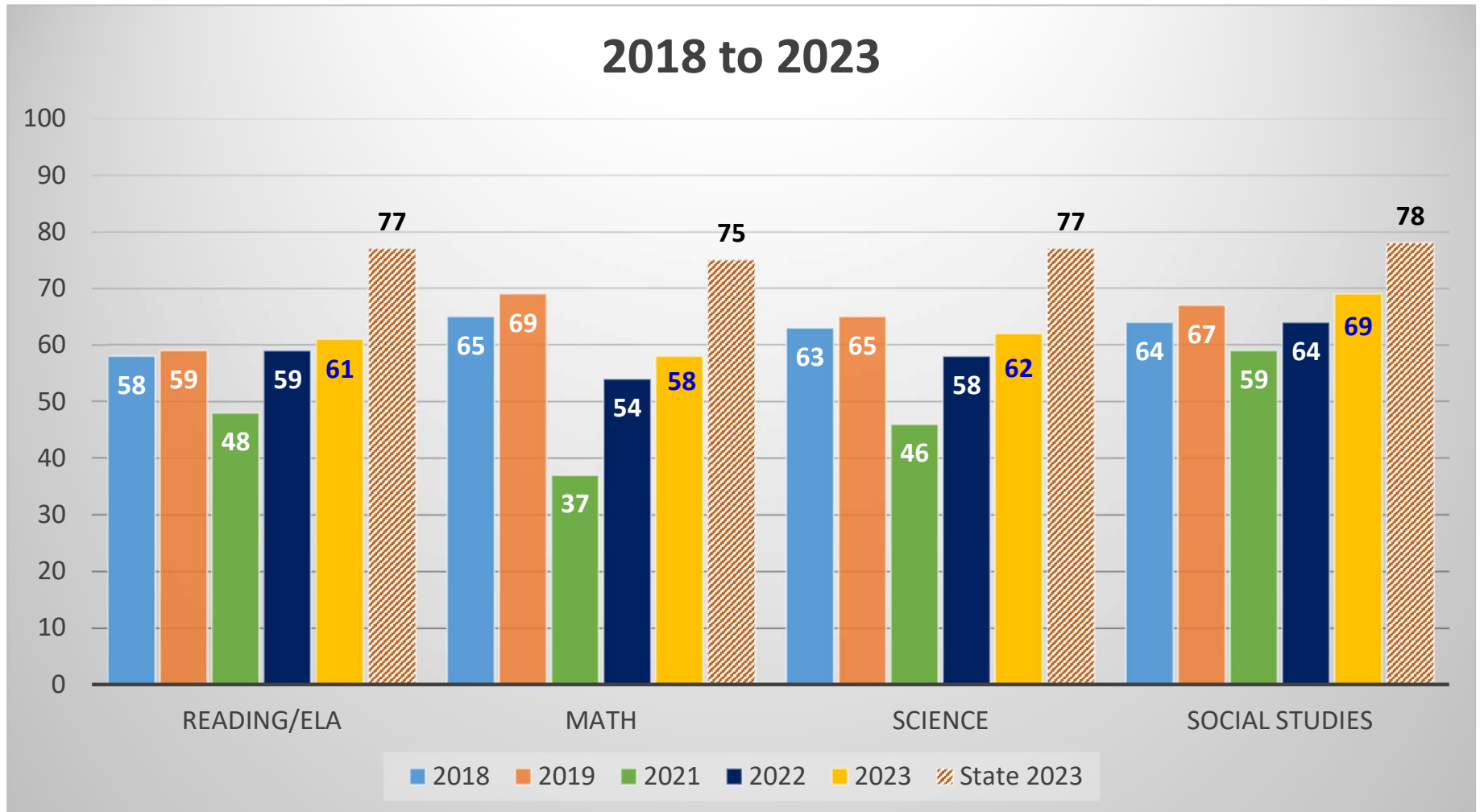


Data Source: (Updated) 2023 Membership Projections & TSDS

* 2020 Attendance rate is from Aug.12 to Mar.06 (Pre-Pandemic)



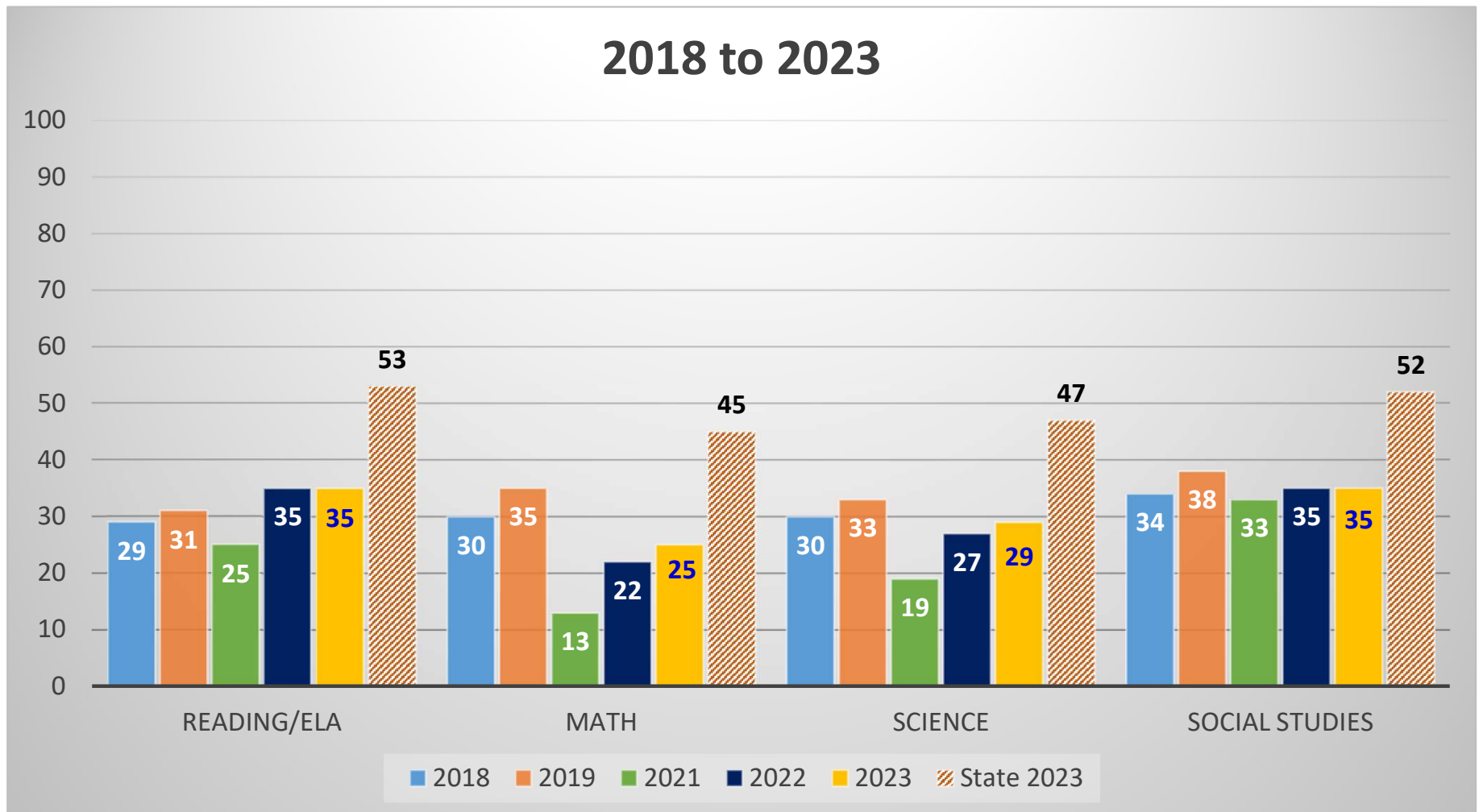
STAAR Performance By Subject: % Approaches Grade Level *(Minimum Passing)*



Data Source: Texas Academic Performance Reports
and 2022-23 STAAR Performance Data Tables (TEA)



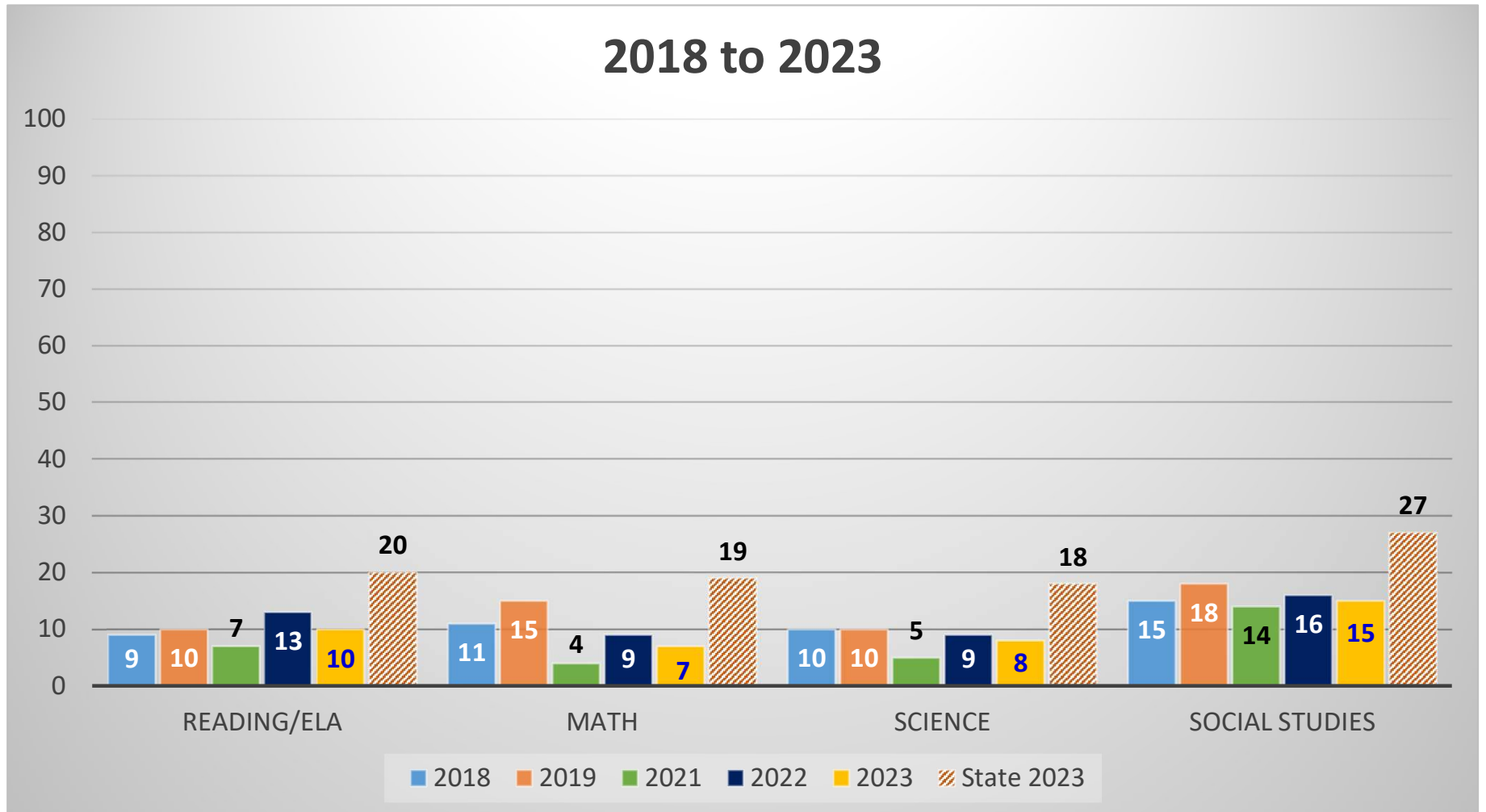
STAAR Performance By Subject: % Meets Grade Level *(On Grade Level)*



Data Source: Texas Academic Performance Reports
and 2022-23 STAAR Performance Data Tables (TEA)



STAAR Performance By Subject: % Masters Grade Level *(Advanced Performance)*



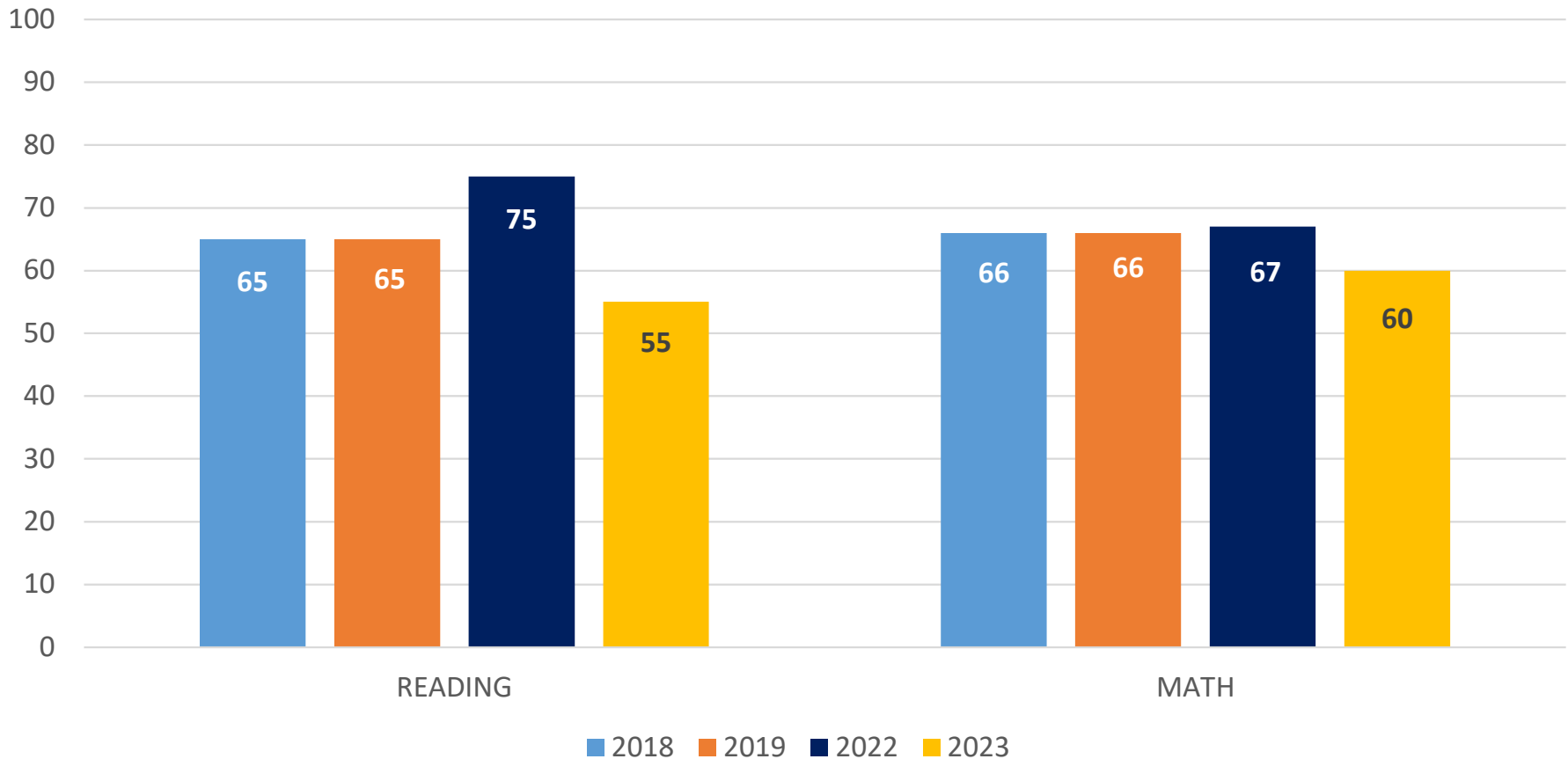
Data Source: Texas Academic Performance Reports
and 2022-23 STAAR Performance Data Tables (TEA)



STAAR Percent Met or Exceeded Progress in Reading & Math

State data is not yet available separately for Reading and Math in 2023. However, the combined growth data was significantly lower Statewide following the Accountability Redesign which altered the way in which growth was measured. Progress measure was not calculated for the school years 2020 or 2021.

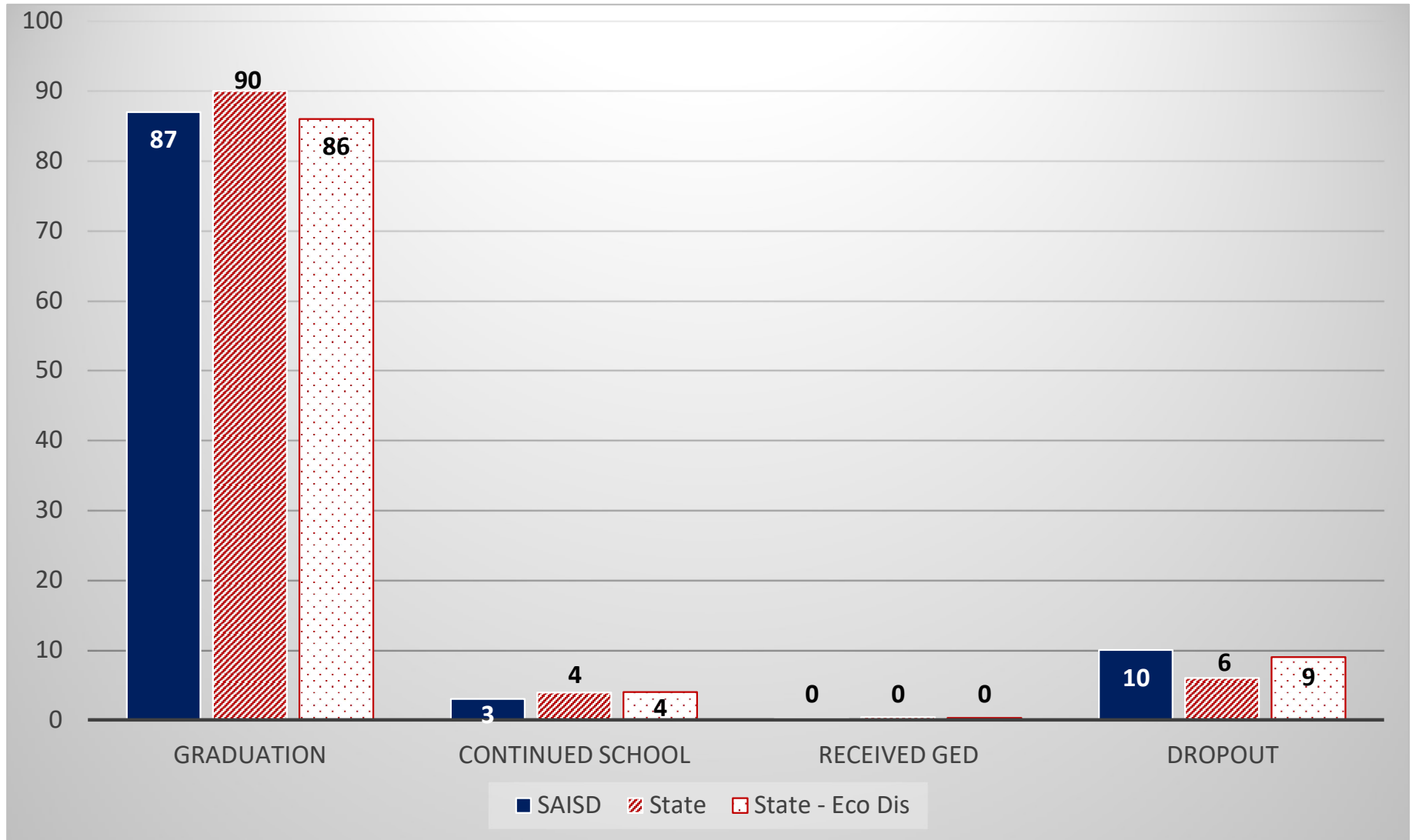
% Met or Exceeded Progress



Data Source: Texas Academic Performance Reports and 2022-23 STAAR Performance Data Tables (TEA)



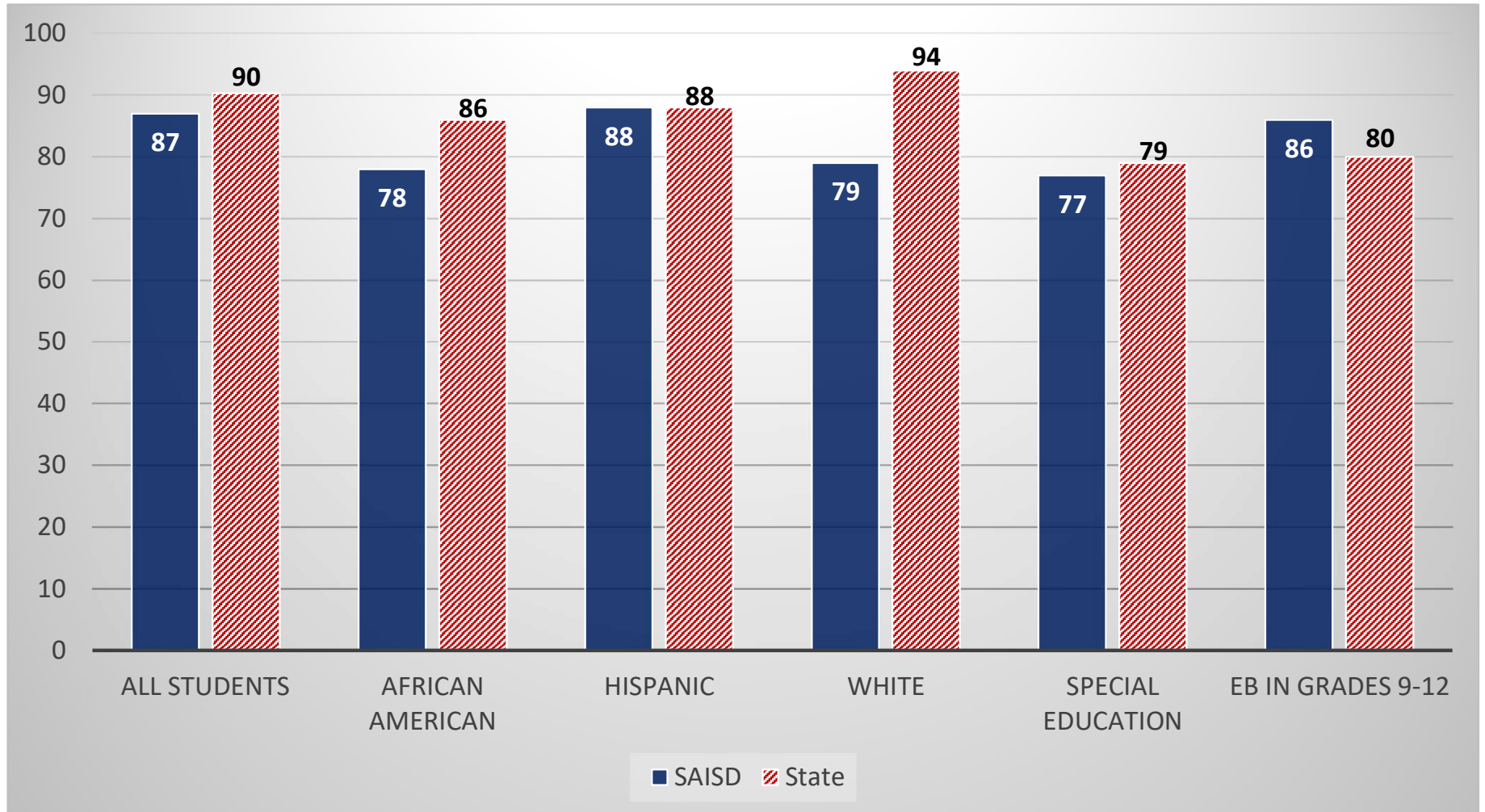
SAISD, State and State-Economically Disadvantaged Comparing the Graduation, Continuer, GED Recipient and Dropout Rates: Class of 2022



Data Source: TEA –Four-Year Longitudinal Graduation and Dropout Rates Class of 2022



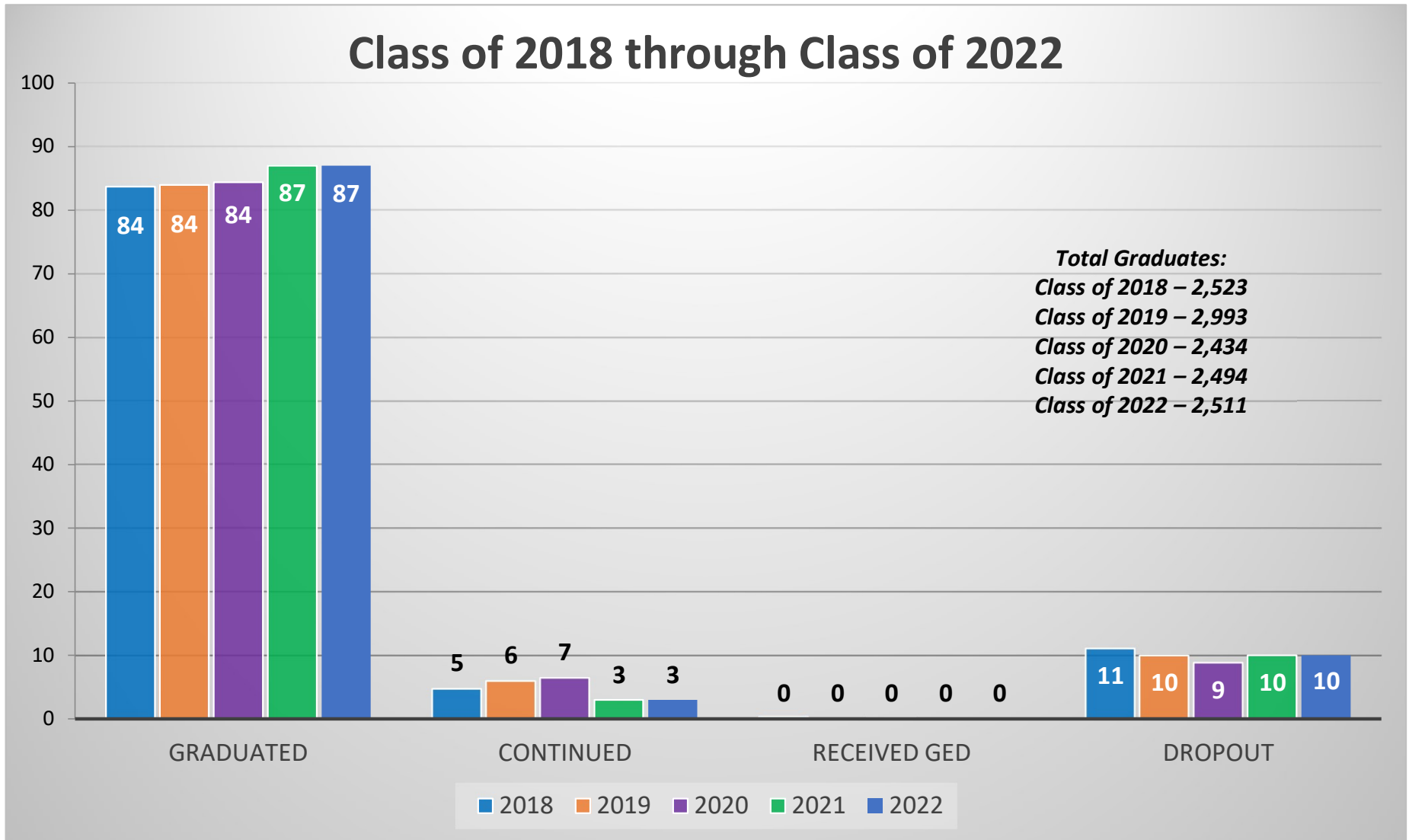
Class of 2022 Graduation Rate by Group



Data Source: TEA – Four-Year Longitudinal Graduation and Dropout Rates Class of 2022



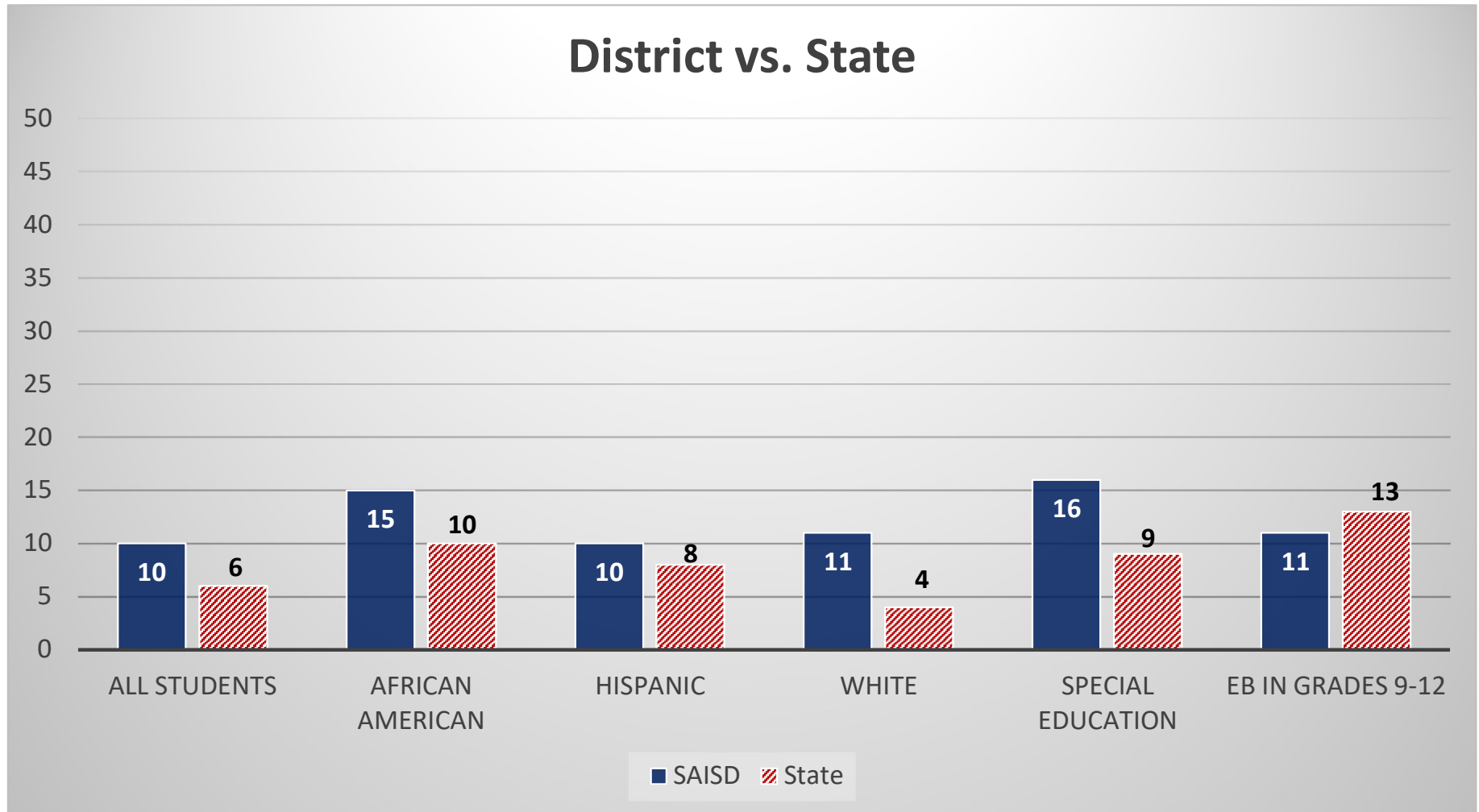
Comparison of 4-Year Graduates, Continuers, GED Recipients and Dropouts



Data Source: TEA Four-Year Longitudinal Graduation and Dropout Rates Class of (2018 – 2022)



Class of 2022 Dropout Rate by Group



Data Source: TEA –Four-Year Longitudinal Graduation and Dropout Rates Class of 2022



Emergent Bilinguals (EB)

2023 STAAR Results for EB, Exited EB, and Non-EB Students

- Exited students within their first 4 years of monitoring significantly outperform all groups listed below.
- Reading/ELA EB Students performed lower than Non-EB Students (-9% points)
- District and Non-EB students performed lower in Math than Reading
- EB Spanish Science performed lower than all the other groups.

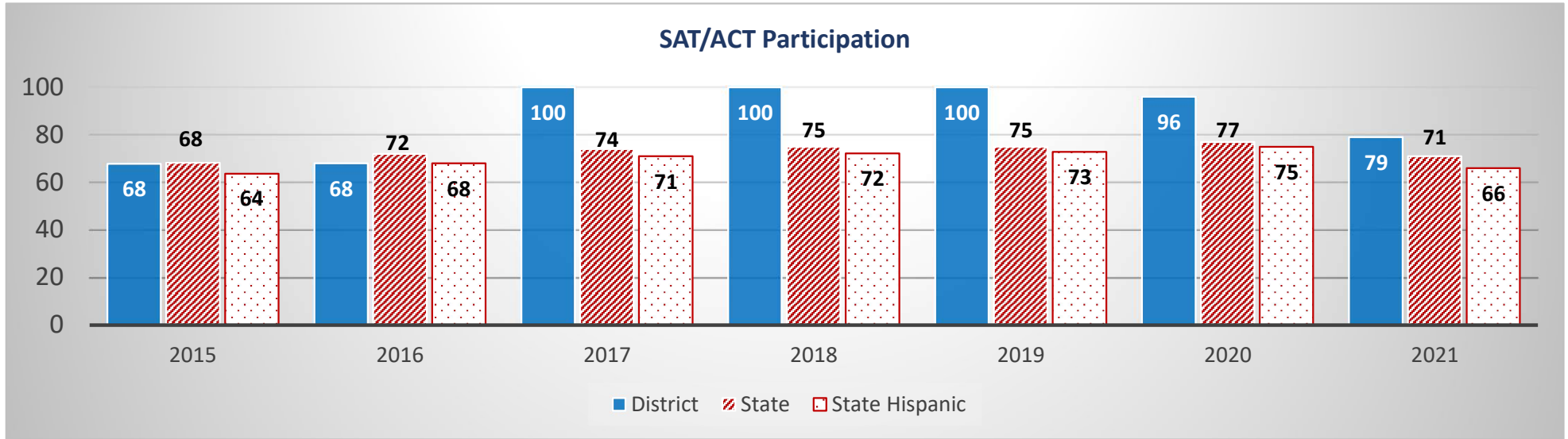
APPROACHES GRADE LEVEL	SAISD	EB/EL (Tested in English)	EB (tested in Spanish)	EB (Declined EB Services)	Exited EB (within last 4 years)	Non-EB Students
Reading/ELA	61	53	53	56	98	64
Math	58	57	59	52	92	58
Science	62	59	28	57	98	64
Social Studies	69	61	<i>n/a</i>	67	94	71

Data Source: Report 8 :2023 District Assessment Performance by Passing Standard (TAPR not available)

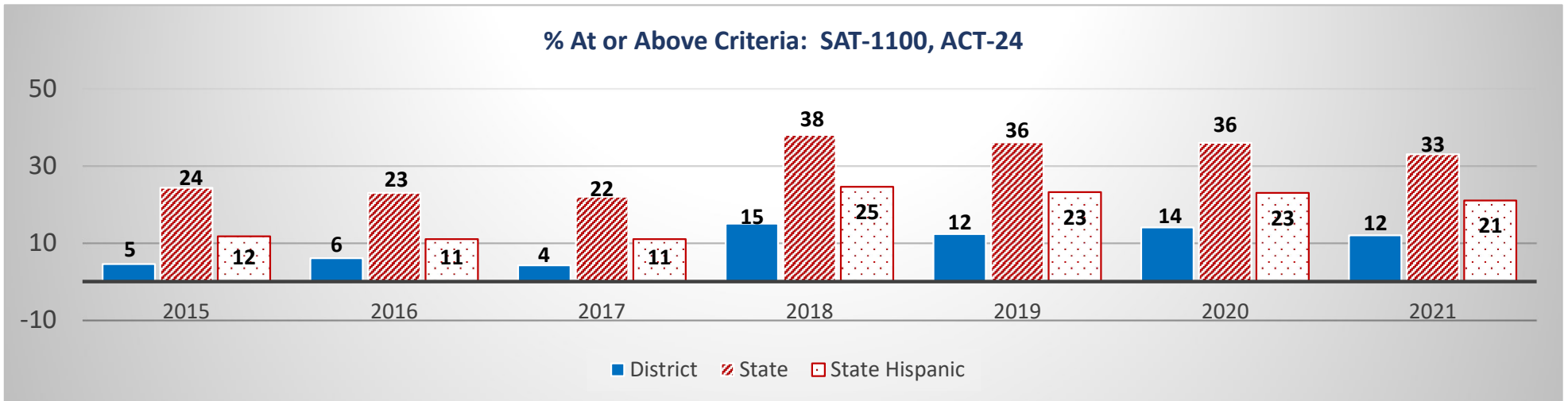


Student College Entrance Exams: Participation and Performance

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



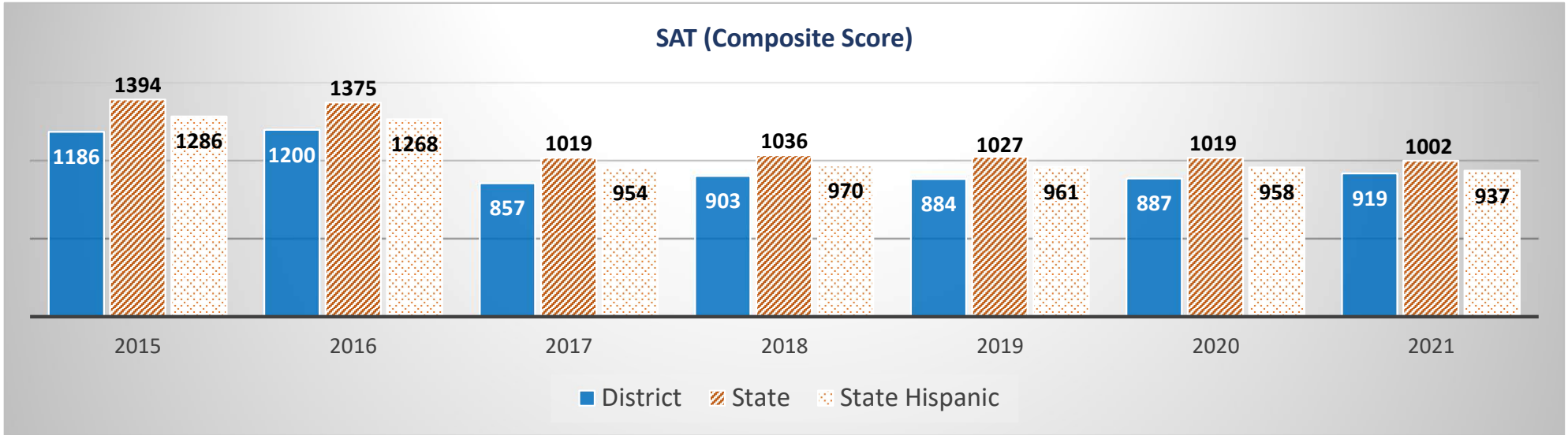
- Performance has been relatively steady at District level but has decreased at the State over the past few years.



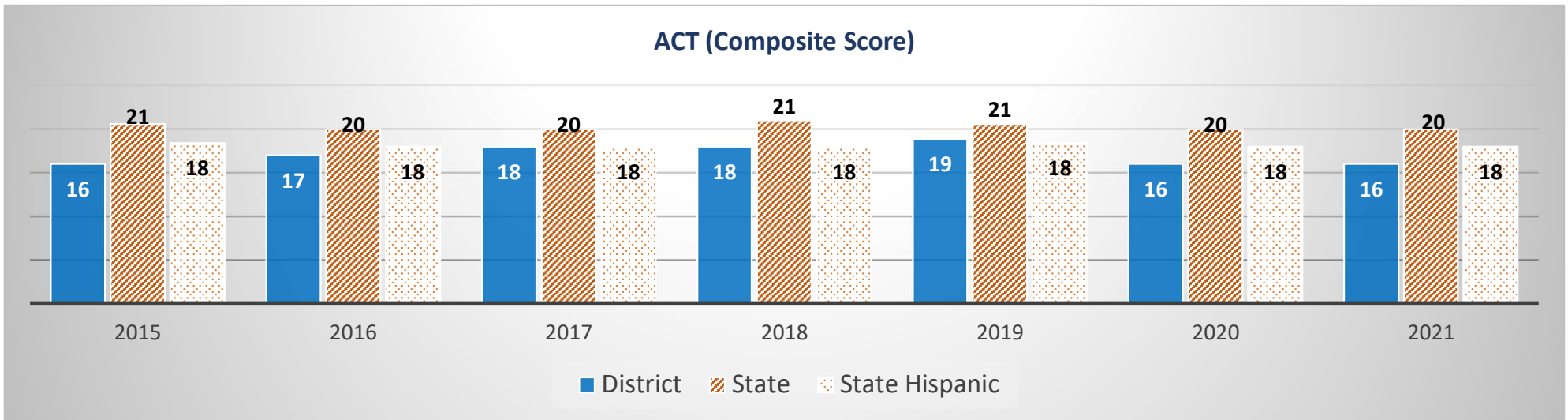
*Data Source: Preliminary 2021 data available for District & State.
 Official data to be released on the 2022-23 TAPR in Spring 2024.*



Student College Entrance Exams: Average SAT and ACT Scores



2013-2016 SAT Composite scores include Reading, Math and Writing scores



Data Source: Preliminary 2021 data available for District & State.
Official data to be released on the 2022-23 TAPR in Spring 2024.



Data Quality

- Data Quality: TEA tracks the percent of errors a district made based on the percent of Underreported Students in PEIMS Student Leaver Data.
 - Underreported students are 7th-12th graders who were enrolled at any time the prior year and who were not accounted for through district records or TEA processing in the current year.
- SAISD has had perfect or near perfect submissions for the last few years.

2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-21		2021-22	
SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE
0.1%	0.4%	0.0%	0.3%	0.0%	0.3%	0.1%	0.2%	0.0%	0.3%	0.1%	0.2%	0.1%	0.2%	0.1%	0.3%

STAFF PROJECTIONS AND POPULATION SERVED

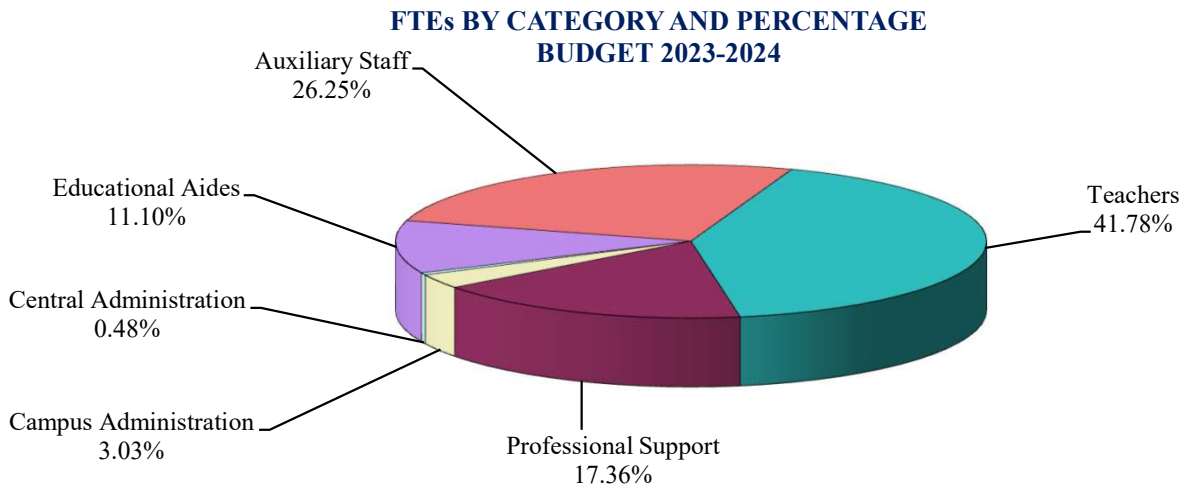


SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2017 through 2024. 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 decrease of -0.18%.

STAFF FTE CATEGORY	Actual	Actual	Actual	Actual	Actual	Actual	Preliminary
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Actual 2023-2024
Teachers	3,360.1	3,155.8	3,147.6	2,746.7	3,065.7	3,092.5	3,018.7
Professional Support	1,042.4	1,062.2	1,224.5	1,233.3	1,187.4	1,165.3	1,254.4
Campus Administration	235.0	219.3	224.3	224.9	217.0	201.4	218.7
Central Administration	69.0	64.0	58.1	61.2	40.7	33.9	35.0
Educational Aides	813.3	780.0	779.7	791.5	746.3	727.7	801.7
Auxiliary Staff	2,182.7	2,077.1	2,016.4	2,399.8	1,980.6	1,918.5	1,896.2
TOTAL STAFF FTE	7,702.5	7,358.4	7,450.6	7,457.4	7,237.7	7,139.3	7,224.7
Percentage Change from Prior Year	4.44%	-4.47%	1.25%	0.09%	-2.95%	-1.36%	-0.18%



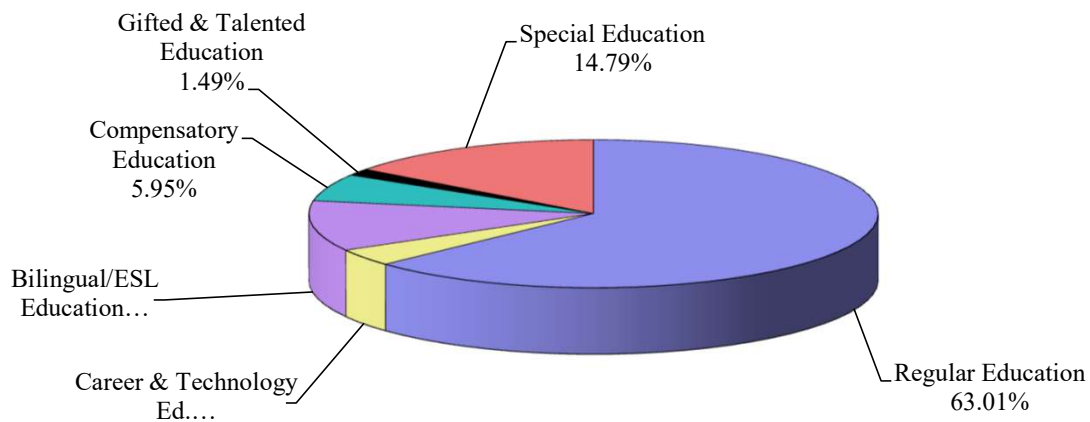
* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 65% of the District's teachers serve the Regular student population, followed by the Bilingual/ESL Education population at 11.01%. The next largest population served is Special Education, followed by Compensatory Education at 5.95%. The remaining groups comprised of Career & Technology, Gifted & Talented Education and other students make a combined total of 5.24%.

POPULATION SERVED:	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Preliminary Actual 2023-2024
Regular Education	2,297.7	2,106.8	1,962.3	2,046.4	2,015.6	2,036.2	1,965.2
Career & Technology Ed.	115.9	99.4	127.5	127.9	130.2	113.4	116.8
Bilingual/ESL Education	273.2	330.2	391.1	191.8	340.1	344.2	343.4
Compensatory Education	235.2	200.1	218.5	177.9	187.8	206.5	185.6
Gifted & Talented Education	90.5	73.3	79.1	24.5	43.9	51.4	46.5
Special Education	347.6	346.0	369.1	178.2	348.2	340.9	461.2
Other	-	-	-	-	-	-	-
TOTAL TEACHERS	3,360.1	3,155.8	3,147.6	2,746.7	3,065.8	3,092.6	3,118.7

TEACHERS BY POPULATION SERVED * BUDGET 2023-2024



* Source: PEIMS Fall collection.

DISTRICT DIVISIONS



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

DISTRICT DIVISIONS

The District is divided into these major operating division. Identified below are the organizations that compromise each division.

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

<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin-bottom: 5px;">Superintendent</div> <ul style="list-style-type: none"> 701 - Office of the Superintendent 726 - Communications 728 - Internal Audit 884 - Safety & Security (Police) 960 - Printing Services 	<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin-bottom: 5px;">Deputy Superintendent of Academics and Family & Community Engagement</div> <ul style="list-style-type: none"> 803 - Office of Acad & Sch Ldrshp 	<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin-bottom: 5px;">Deputy Superintendent of School Leadership & Partnership Services</div> <ul style="list-style-type: none"> 802 - School Ldrshp & Partner Services
	<div style="background-color: #d9e1f2; padding: 5px; margin: 0 auto; width: 200px;">District Instruction</div>	<div style="background-color: #d9e1f2; padding: 5px; margin: 0 auto; width: 200px;">Campus Leadership</div>
<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin-bottom: 5px;">Financial Services</div> <ul style="list-style-type: none"> 703 - Tax Costs 741 - Planning & Budget 742 - Financial Services 743 - Procurement Services 893 - Finance - Medicaid 	<ul style="list-style-type: none"> 198 - Special Education District-Wide 367 - Head Start 727 - Parent & Community Engagement 805 - SEAD & Restorative Practices 807 - Office of Access & Enrollment 810 - Extended Learning 830 - Dual Language, ESL & Migrant 849 - Gifted and Talented 851 - Family & Student Support Svcs. 855 - Adult & Community Education 856 - Org Learning & Support Services 858 - Fine Arts 860 - Student & Academic Support Svcs 862 - Grants Development, Mgmt. 865 - College, Career & Military Rdns 866 - Dyslexia / 504 868 - Early Childhood 872 - Learning & Compliance Support Svcs 873 - Literacy (ELAR) 874 - Social Studies 875 - Curriculum, Instruction & Assessment 876 - Educational Technology & Extended Learning 878 - Advanced Acad & Post-Sec Access 880 - Mathematics 881 - Science 883 - Health / Physical Education 886 - Disability & Learning Support Svcs 888 - School Age Parenting 890 - Student Health Services 947 - Federal & State Programs (State Comp-848) 948 - SAISD Learning Center 	<ul style="list-style-type: none"> 821 - School Leadership-Network 4 825 - School Leadership-Network 1 826 - School Leadership-Network 5 835 - School Leadership-Network 6 836 - School Leadership-Network 7 840 - School Leadership-Network 3 889 - Athletics
		<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin: 0 auto; width: 200px;">Operations (COO)</div>
		<p style="color: #4a7ebb; font-style: italic; margin: 0;">The following five divisions report to the Deputy Superintendent of Academics</p>
<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin-bottom: 5px;">Innovation and Talent Mgmt</div> <ul style="list-style-type: none"> 730 - Human Resources 735 - Employee Benefits, Risk Management & Safety 804 - Office of Continuous Improvement 806 - Office of Innovation 841 - Talent Management 		<div style="background-color: #d9e1f2; padding: 5px; margin: 0 auto; width: 200px;">Transportation</div>
<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin-bottom: 5px;">Information Technology</div> <ul style="list-style-type: none"> 945 - Data Operations & Services 950 - Information Technology 		<div style="background-color: #d9e1f2; padding: 5px; margin: 0 auto; width: 200px;">Child Nutrition Services</div>
		<div style="background-color: #d9e1f2; padding: 5px; margin: 0 auto; width: 200px;">Facility Services</div>
		<div style="background-color: #d9e1f2; padding: 5px; margin: 0 auto; width: 200px;">Construction Services</div>
		<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 5px; margin: 0 auto; width: 200px;">Board & Superintendent Services</div>
		<ul style="list-style-type: none"> 885 - Transportation 887 - Child Nutrition Services 930 - Plant Services 932 - PS Custodial Services 933 - PS Facilities Maintenance 934 - PS MEP Maintenance 935 - Construction & Development Svcs 702 - Board of Trustees 725 - Governmental & Community Relations 732 - Integrated Communications Network 809 - Board & Superintendent Services

SUPERINTENDENT'S DIVISION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

Superintendent's Office - Org. # 701
Budget Year 2023-2024

Vision 2024 Statement of Duties

The Superintendent's vision is captured in the following declaration statement "The San Antonio ISD is an inclusive familia that is the destination for transformational learning that makes the impossible a reality by demonstrating an urgent and relentless commitment to love, nurture, and teach all our students as if they are our own so that they realize their power to shape the world."

Vision 2024 Objectives

The objectives are to fulfill the declaration statement by making progress each year toward achieving the Board goals for student achievement:

1. Improve reading and writing outcomes for all students.
2. Improve math outcomes for Black students.
3. Improve college readiness for students with disabilities.
4. Improve social emotional readiness in all students.

Vision 2024 Initiatives & Strategies

Always Learning is the 5-year strategic management plan of the San Antonio ISD that outlines how SAISD will meet the goals set by our Trustees. There are four sections of the plan that contain detailed initiatives and activities.

1. Our students, our future
2. Our staff, our strength
3. Our organization, our heartbeat
4. Our community, our familia

Vision 2024 Performance Measurements

Performance is measured through accomplishment of the Board goals, and execution of the District's strategic management plan, Always Learning.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 461,761	23.2%
6200 Contracted Services	1,371,000	68.9%
6300 Supplies & Materials	5,000	0.3%
6400 Other Operating Costs	152,611	7.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,990,372	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 524,848	25.1%	\$ 644,852	30.1%	\$ 539,822	28.8%
6200 Contracted Services	1,423,436	68.2%	1,345,597	62.8%	1,133,697	60.5%
6300 Supplies & Materials	1,345	0.1%	3,970	0.2%	7,006	0.4%
6400 Other Operating Costs	138,992	6.7%	146,920	6.9%	194,073	10.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,088,621	100.0%	\$ 2,141,339	100.0%	\$ 1,874,598	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</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%

Communications - Org. # 726

Budget Year 2023-2024

Vision 2024 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 inform and engage stakeholders using multiple channels, including the media, web, social media, publications, marketing, video, events and a variety of public awareness programs.

Vision 2024 Objectives

- Build the reputation as a district providing students a high-quality education with access to best-in-class programs and offerings.
- Ensure awareness of progress of bond 2016 and 2020 projects while building support and buy-in for a future bond.
- Retain & recruit students through a comprehensive marketing program.

Vision 2024 Initiatives & Strategies

Sustained communications on district plan and progress toward goals. Build on the shared vision of providing students what they need to succeed and utilize a combination of outreach/communications strategies to reach all stakeholders around bonds. Execute broad, integrated campaigns for choice application period and registration and support campuses in engaging with their community.

Vision 2024 Performance Measurements

A well-informed public on SAISD successes, and increased confidence among key stakeholders in the district and our schools. Increased community trust in district's implementation of the bond, and a shared view of bond's success in providing for our students. Enrollment maintained or increased.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,285,981	93.5%
6200 Contracted Services	71,620	5.2%
6300 Supplies & Materials	12,858	0.9%
6400 Other Operating Costs	4,735	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,375,194	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 759,689	68.1%	\$ 681,150	79.1%	\$ 1,030,728	88.5%
6200 Contracted Services	245,316	22.0%	127,368	14.8%	46,736	4.0%
6300 Supplies & Materials	78,502	7.0%	20,673	2.4%	54,587	4.7%
6400 Other Operating Costs	32,189	2.9%	32,036	3.7%	32,991	2.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,115,695	100.0%	\$ 861,227	100.0%	\$ 1,165,042	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	9.25	90.2%	10.25	91.1%	12.25	86.0%
Paraprofessional	1.00	9.8%	1.00	8.9%	2.00	14.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	10.25	100.0%	11.25	100.0%	14.25	100.0%

Internal Auditors - Org. # 728

Budget Year 2023-2024

Vision 2024 Statement of Duties

The purpose of the San Antonio ISD Internal Audit (IA) department is to provide independent and objective assurance and consulting services designed to add value and improve district's operations. We do this by providing risk-based and objective assurance, advice and insight. In addition, the IA department helps SAISD accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Vision 2024 Objectives

We are committed to the highest level of excellence in performing each audit in the approved 2023-2024 audit plan, as well as, any special projects or investigations that may be requested or required from the department. On an ongoing basis, we will assess significant risk exposures and control issues and if necessary adjust the Audit Plan; communicating changes to the Board.

Vision 2024 Initiatives & Strategies

Our approach to auditing includes the following critical success factors and strategies:

- Identify and focus on the district's highest risks.
- Provide impactful reporting to management and the board.
- Maintain efficient and effective audit processes.

The main initiative for this year is to have audit processes in place that ensure we conform to the standards and be ready to conduct a self assessment in 2024. This involves revamping the audit manual, processes related to planning, work paper preparation and reporting and finally having a readiness assessment done by an outside party.

Vision 2024 Performance Measurements

Our success in meeting our objectives will be measured as follows:

- Complete 90% of the projects on the 2023-2024 audit plan and 100% of the scheduled prior year audit follow ups.
- 100% of audit recommendations are implemented by management timely and result in tangible improvements to the district's operations.
- Audit projects are completed within assigned budgeted hours.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 622,413	91.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	36,740	5.4%
6400 Other Operating Costs	18,000	2.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 677,153	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 608,206	96.3%	\$ 592,970	90.5%	\$ 560,119	92.4%
6200 Contracted Services	17,826	2.8%	1,676	0.3%	-	0.0%
6300 Supplies & Materials	1,121	0.2%	45,968	7.0%	35,755	5.9%
6400 Other Operating Costs	4,431	0.7%	14,278	2.2%	10,258	1.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 631,584	100.0%	\$ 654,892	100.0%	\$ 606,132	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	6.00	85.7%	5.00	83.3%	5.00	83.3%
Paraprofessional	1.00	14.3%	1.00	16.7%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	6.00	100.0%	6.00	100.0%

Safety & Security (Police) - Org. # 884
Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 6,176,528	91.9%
6200 Contracted Services	250,913	3.7%
6300 Supplies & Materials	272,698	4.1%
6400 Other Operating Costs	17,415	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 6,717,554	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 4,645,059	86.2%	\$ 320,868	16.2%	\$ (124,258)	-33.4%
6200 Contracted Services	498,690	9.3%	1,068,674	54.0%	183,768	49.4%
6300 Supplies & Materials	236,250	4.4%	572,694	29.0%	302,692	81.4%
6400 Other Operating Costs	7,852	0.1%	15,504	0.8%	9,441	2.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 5,387,851	100.0%	\$ 1,977,740	100.0%	\$ 371,642	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	5.00	5.6%	7.00	8.6%	7.00	8.6%
Paraprofessional	3.00	3.4%	11.00	13.6%	11.00	13.6%
Classified	81.00	91.0%	63.00	77.8%	63.00	77.8%
TOTAL	89.00	100.0%	81.00	100.0%	81.00	100.0%

Printing Services - Org. # 960

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Central Office Printing Services department strives to conduct business with respect and integrity towards all of our clients and to complete all requested projects in a timely manner. We support all SAISD campuses, departments and affiliated programs with design, print, copy and mail solutions. Our professional graphic designers collaborate with our clients to create custom solutions in the form of logos, posters, flyers, post cards, banners and much more. We provide print and copy options that strategically combine a high quality output while maintaining competitive and cost effective pricing. The SAISD mailroom works in conjunction with printing services to provide internal and external mail needs throughout the district.

Vision 2024 Objectives

Increase print business. Further utilize new printing equipment to increase production of outdoor banners and environment graphics including window, floor and vehicle decals. Further inform and educate employees on SAISD brand standards and facilitate adherence to guidelines.

Vision 2024 Initiatives & Strategies

Continue to improve our communication with all campuses and departments through networking and marketing efforts to promote our visibility and offerings available with printing services. We will maintain SAISD brand standards and encourage others to adapt to our guidelines to provide clear, concise and consistent messaging throughout the district. Also, we will continue to upgrade our department equipment and peripherals as necessary in order to provide quality services and solutions to our clients.

Vision 2024 Performance Measurements

In Printing Services, we strive to improve the quality and create professionally-printed districtwide materials such as newsletters, logos, handbooks, brochures, posters, banners, website graphics, posters and mailers. We offer a myriad of services to our clients in-house reducing the need for outsourcing of projects. We aspire to elevate public awareness of SAISD in a positive manner and to promote the many successes of our district.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 301,911	46.4%
6200 Contracted Services	100,461	15.4%
6300 Supplies & Materials	248,013	38.1%
6400 Other Operating Costs	175	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 650,560	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 467,787	65.5%	\$ 421,650	85.1%	\$ 278,631	102.6%
6200 Contracted Services	128,386	18.0%	(60,653)	-12.2%	(225,762)	-83.1%
6300 Supplies & Materials	117,370	16.4%	134,005	27.0%	217,991	80.3%
6400 Other Operating Costs	294	0.0%	552	0.1%	683	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 713,837	100.0%	\$ 495,555	100.0%	\$ 271,543	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	22.2%	1.00	12.5%	0.00	0.0%
Paraprofessional	4.00	44.4%	7.00	87.5%	6.00	100.0%
Classified	3.00	33.3%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	8.00	100.0%	6.00	100.0%

FINANCIAL SERVICES DIVISION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

Tax Costs - Org. # 703

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	-	0.0%
6200 Contracted Services	2,063,415	100.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,063,415	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,558,722	100.0%	1,598,789	100.0%	1,837,537	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	\$ 1,558,722	100.0%	\$ 1,598,789	100.0%	\$ 1,837,537	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</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 2023-2024

Vision 2024 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 2024 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 2024 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2023-2024. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2024 Performance Measurements

Adoption of the annual budget for 2023-24 by no later than June 30, 2024.

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 2023-24 district budgets.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 368,351	98.9%
6200 Contracted Services	600	0.2%
6300 Supplies & Materials	1,500	0.4%
6400 Other Operating Costs	2,104	0.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 372,555	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 268,871	98.9%	\$ 260,901	98.2%	\$ 363,844	99.6%
6200 Contracted Services	1,701	0.6%	2,870	1.1%	226	0.1%
6300 Supplies & Materials	958	0.4%	1,242	0.5%	844	0.2%
6400 Other Operating Costs	295	0.1%	742	0.3%	428	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 271,824	100.0%	\$ 265,755	100.0%	\$ 365,341	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	4.00	80.0%	4.00	100.0%	4.00	100.0%
Paraprofessional	1.00	20.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	4.00	100.0%	4.00	100.0%

Financial Services & Business Operations - Org. # 742

Budget Year 2023-2024

Vision 2024 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 communication of financial results.

Vision 2024 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 2024 Initiatives & Strategies

Increase student enrollment in order to better utilize our facilities and bring in more state revenue.

Vision 2024 Performance Measurements

To find the resources to be able to provide safe and improved learning environments for our students and employees.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,936,091	90.9%
6200 Contracted Services	292,300	6.8%
6300 Supplies & Materials	60,300	1.4%
6400 Other Operating Costs	40,500	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,329,191	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 3,493,617	89.6%	\$ 3,714,784	90.8%	\$ 3,595,080	91.9%
6200 Contracted Services	315,868	8.1%	312,121	7.6%	264,302	6.8%
6300 Supplies & Materials	61,745	1.6%	46,200	1.1%	26,135	0.7%
6400 Other Operating Costs	27,800	0.7%	19,416	0.5%	25,914	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,899,030	100.0%	\$ 4,092,521	100.0%	\$ 3,911,431	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	23.15	45.0%	22.50	46.6%	20.50	45.8%
Paraprofessional	28.25	55.0%	25.75	53.4%	24.25	54.2%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	51.40	100.0%	48.25	100.0%	44.75	100.0%

Procurement Services - Org. # 743

Budget Year 2023-2024

Vision 2024 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 2024 Objectives

To ensure assigned personnel are properly trained and equipped, utilizing technology and e-procurement tools i.e. Frontline, Bonfire, to meet and/or exceed district-wide logistical requirements maximizing cost savings/cost containment efforts in support of the district goals and core values.

Vision 2024 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 2024 Performance Measurements

To proactively employ observable and measurable strategies within each of Procurement's functional areas i.e. Purchasing, E-Procurement, Business Diversity, and Contract Management. This effort will encompass performance tracking, comparative spend/value analysis and compliance in an effort to increase innovative solutions, 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 715,720	90.9%
6200 Contracted Services	2,927	0.4%
6300 Supplies & Materials	45,650	5.8%
6400 Other Operating Costs	23,418	3.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 787,715	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 720,387	87.3%	\$ 752,750	89.1%	\$ 742,451	91.5%
6200 Contracted Services	20,097	2.4%	12,614	1.5%	12,288	1.5%
6300 Supplies & Materials	69,001	8.4%	45,104	5.3%	39,887	4.9%
6400 Other Operating Costs	15,842	1.9%	34,450	4.1%	16,600	2.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 825,328	100.0%	\$ 844,918	100.0%	\$ 811,226	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	4.00	33.9%	4.75	45.0%	4.75	49.7%
Paraprofessional	7.80	66.1%	5.80	55.0%	4.80	50.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	11.80	100.0%	10.55	100.0%	9.55	100.0%

Finance-Medicaid - Org. # 893

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 376,305	56.9%
6200 Contracted Services	257,197	38.9%
6300 Supplies & Materials	17,188	2.6%
6400 Other Operating Costs	10,105	1.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 660,795	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 371,681	79.8%	\$ 288,564	66.7%	\$ 396,112	76.4%
6200 Contracted Services	71,313	15.3%	142,210	32.9%	118,077	22.8%
6300 Supplies & Materials	21,442	4.6%	447	0.1%	2,523	0.5%
6400 Other Operating Costs	1,290	0.3%	1,151	0.3%	1,959	0.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 465,726	100.0%	\$ 432,372	100.0%	\$ 518,671	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	5.00	100.0%	5.00	100.0%	4.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	4.00	100.0%

INNOVATION AND TALENT MANAGEMENT DIVISION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

Human Resources - Org. # 730 (Phasing out Org #730 - Human Capital Mgmt Dept. is Org 841)
 Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 Performance Measurements

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

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 170,718	100.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 170,718	100.0%

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 801,572	93.1%	\$ 519,690	94.5%	\$ 191,162	97.5%
6200 Contracted Services	33,626	3.9%	18,725	3.4%	4	0.0%
6300 Supplies & Materials	14,856	1.7%	6,415	1.2%	4,998	2.5%
6400 Other Operating Costs	10,821	1.3%	5,241	1.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 860,875	100.0%	\$ 550,071	100.0%	\$ 196,164	100.0%

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	50.0%	1.00	50.0%	0.00	0.0%
Paraprofessional	2.00	50.0%	1.00	50.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	2.00	100.0%	0.00	0.0%

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

Budget Year 2023-2024

Vision 2024 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 2024 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 compliance standards for all district eligible drivers, to include white fleet.

Vision 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 491,211	92.9%
6200 Contracted Services	19,500	3.7%
6300 Supplies & Materials	13,000	2.5%
6400 Other Operating Costs	5,000	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 528,711	100.0%

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 399,618	12.5%	\$ 453,715	97.0%	\$ 421,253	94.1%
6200 Contracted Services	8,847	0.3%	11,498	2.5%	16,037	3.6%
6300 Supplies & Materials	17,686	0.6%	16,014	3.4%	6,246	1.4%
6400 Other Operating Costs	2,780,120	86.7%	(13,687)	-2.9%	3,930	0.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,206,271	100.0%	\$ 467,540	100.0%	\$ 447,467	100.0%

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.35	16.0%	1.35	18.9%	1.35	16.6%
Paraprofessional	7.10	84.0%	5.80	81.1%	6.80	83.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.45	100.0%	7.15	100.0%	8.15	100.0%

Office of Continuous Improvement - Org. # 804

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Office of Continuous Improvement is charged with directing initiatives essential to continuously improving academic outcomes for students across the district. To this end, it leads the district's efforts to both develop and refine its systems to better serve students, staff, and schools.

Vision 2024 Objectives

Appraisal and Educator Quality: Provide opportunities for the professional growth of all employees that will result in better outcomes systemwide.

Master Teacher Initiative 2.0 and Beyond: Increase access to highly effective teachers for all students, especially those with the greatest needs.

School Performance Framework: Increase the number of students attending high-quality schools in SAISD.

Theory of Action: Identify and codify how the district delivers quality education services to its students.

Vision 2024 Initiatives & Strategies

Appraisal and Educator Quality: Implement professional goals for all staff members and improve the appraisal process districtwide through the appraisal redesign of all non-teaching appraisals and calibration activities for teacher appraisers.

Master Teacher Initiative 2.0 and Beyond: Launch MTI 2.0 to improve calibration of teacher appraisals across the district and identify eligible teachers for state designations and continue to refine systems, structures, and processes to launch MTI 3.0 and Beyond.

School Performance Framework: Launch and continue to refine the SPF to empower educators to accelerate student achievement and to make equitable decisions related to school support and improvement.

Theory of Action: Engage departments in workshops to successfully implement the district's Theory of Action of Managed Instruction with Performance Empowerment, as described in AE (Local).

Vision 2024 Performance Measurements

Appraisal and Educator Quality: Ensure 100 percent of staff engage in the goal setting process to enhance their professional practice and establish districtwide protocols for all teacher appraisers to increase calibration of teacher appraisals.

Master Teacher Initiative 2.0 and Beyond: Earn state approval for the MTI 2.0 system and teacher designation levels for 2023-24.

School Performance Framework: Publish 2023-24 School Performance Reports to share the results of the SPF pilot.

Theory of Action: Engage at least six departments in workshops to codify their managed foundation.

General Fund Original Budget 2023 - 2024

Description	Amount	Percentage
6100 Payroll Costs	\$ 682,921	94.5%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	40,000	5.5%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 722,921	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
6100 Payroll	\$ 381,029	94.3%	\$ 543,932	96.5%	\$ 633,922	96.0%
6200 Contracted Services	14,200	3.5%	16,454	2.9%	15,743	2.4%
6300 Supplies & Materials	8,226	2.0%	1,915	0.3%	9,231	1.4%
6400 Other Operating Costs	570	0.1%	1,501	0.3%	1,283	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 404,025	100.0%	\$ 563,803	100.0%	\$ 660,179	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2021 - 2022	%	2022 - 2023	%	2023 - 2024	%
Professional	6.00	75.0%	5.50	73.3%	6.00	75.0%
Paraprofessional	2.00	25.0%	2.00	26.7%	2.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.00	100.0%	7.50	100.0%	8.00	100.0%

Office of Innovation - Org. # 806
Budget Year 2023-2024

Vision 2024 Statement of Duties

The purpose of the Office of Innovation is to increase student achievement in SAISD by empowering educators to create high-quality learning opportunities. The OI consists of three divisions: Choice Schools and Programs, the Office of School Design & Charter Partnerships, and the Innovation Zone (I-Zone).

Vision 2024 Objectives

- Continue to refine existing and launch new central office systems, structures, and processes that are sustainable and support Innovation Zone (I-Zone) school models
- Continue to refine existing practices and scale the impact of I-Zone school models; ranging from transformation initiatives at existing schools to launching new, startup open enrollment school models
- Continue to refine and scale the district's Unified Enrollment and Controlled Choice initiative for Choice Schools and Programs

Vision 2024 Initiatives & Strategies

- TEA System of Great Schools Technical Assistance Network participation
- Innovation Zone will serve as a formal "learning lab" for the district where educators and Senate Bill 1882 nonprofit partners and their school communities are given deep levels of autonomy over the use of talent, time, and resources in exchange for greater levels of autonomy
- Utilize recurring "Partner Coverings" to onboard and refine district systems to better support school models under the Senate Bill 1882 school governance structure
- Continue to refine the district's Annual Call for Quality Schools process to launch new in-district school models and ensure compliance with state and federal requirements for in-district charter school authorizers (Board Policy EL [LOCAL])
- Continue to refine the Unified Enrollment initiative under a Controlled Choice framework to ensure Choice Schools and Programs serve all students, especially historically underserved student populations; at-risk students; and students living in Block 3 and 4 communities
- Continue to operationalize the district's Managed Instruction with Performance Empowerment Theory of Action (Board Policy AE [LOCAL]) for school governance, support, and intervention in close collaboration with cross-functional teams
- Ensure Choice Schools and Programs are detracked (in compliance with state and federal charter school laws and guidelines) to ensure every student, regardless of academic abilities and geographic constraints, have access to a "best-fit" school in SAISD
- Finalize the initial iteration of SAISD's School Performance Framework (SPF 1.0) pilot to drive differentiated support, resources, and actions for schools

Vision 2024 Performance Measurements

- Continue to accelerate student achievement; I-Zone school models should be outpacing district- and statewide growth trends and narrow opportunity and achievement gaps for historically disadvantaged subgroups.
- Continue to stabilize district wide enrollment trends and begin to shift towards an enrollment growth trajectory.
- Continue to formally increase campus-based decision-making and autonomy in core areas (i.e. staffing; budgeting; use of time; programming; resources; etc.) and evolve district systems to support and sustain school autonomies in SAISD.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 598,036	80.7%
6200 Contracted Services	50,250	6.8%
6300 Supplies & Materials	87,767	11.8%
6400 Other Operating Costs	5,100	0.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 741,153	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 758,729	63.4%	\$ 222,905	60.7%	\$ 306,254	73.8%
6200 Contracted Services	126,631	10.6%	124,823	34.0%	90,870	21.9%
6300 Supplies & Materials	201,333	16.8%	12,526	3.4%	9,561	2.3%
6400 Other Operating Costs	110,702	9.2%	6,780	1.8%	8,240	2.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,197,396	100.0%	\$ 367,035	100.0%	\$ 414,926	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	3.00	75.0%	2.00	66.7%	2.00	66.7%
Paraprofessional	1.00	25.0%	1.00	33.3%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	3.00	100.0%	3.00	100.0%

Human Capital Management - Org. # 841
Budget Year 2023-2024

Vision 2024 Statement of Duties

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

Vision 2024 Objectives

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

Vision 2024 Initiatives & Strategies

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

Vision 2024 Performance Measurements

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

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,878,839	86.8%
6200 Contracted Services	312,247	7.0%
6300 Supplies & Materials	65,565	1.5%
6400 Other Operating Costs	210,021	4.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,466,672	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 2,598,544	85.3%	\$ 3,563,040	87.0%	\$ 3,676,335	88.4%
6200 Contracted Services	291,105	9.6%	372,983	9.1%	296,414	7.1%
6300 Supplies & Materials	105,397	3.5%	59,310	1.4%	63,508	1.5%
6400 Other Operating Costs	51,355	1.7%	101,008	2.5%	121,723	2.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,046,401	100.0%	4,096,340.23	100.0%	\$ 4,157,980	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	23.00	50.0%	22.00	48.9%	22.00	48.9%
Paraprofessional	23.00	50.0%	23.00	51.1%	23.00	51.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	46.00	100.0%	45.00	100.0%	45.00	100.0%

INFORMATION TECHNOLOGY DIVISION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

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

Budget Year 2023-2024

Vision 2024 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 2024 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 relevant and innovative reporting to campus and district staff.

Vision 2024 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, update, and provide training on usage of data delivery tools such as Crystal Enterprise (BI Platform Reports), campus operations, and dashboards. Deliver informative, timely reports to all district administrators.

Vision 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,284,602	73.1%
6200 Contracted Services	27,449	0.5%
6300 Supplies & Materials	1,507,027	25.7%
6400 Other Operating Costs	45,332	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,864,410	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 1,806,721	25.1%	\$ 3,479,981	85.1%	\$ 3,268,919	82.9%
6200 Contracted Services	18,264	68.2%	25,787	0.6%	42,589	1.1%
6300 Supplies & Materials	365,813	0.1%	546,271	13.4%	610,048	15.5%
6400 Other Operating Costs	14,097	6.7%	39,378	1.0%	22,345	0.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,088,621	100.0%	\$ 4,091,418	100.0%	\$ 3,943,900	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	24.00	77.4%	34.00	70.8%	35.00	72.9%
Paraprofessional	4.00	12.9%	14.00	29.2%	13.00	27.1%
Classified	3.00	9.7%	0.00	0.0%	0.00	0.0%
TOTAL	31.00	100.0%	48.00	100.0%	48.00	100.0%

Technology & Management Information Systems - Org. # 950

Budget Year 2023-2024

Vision 2024 Statement of Duties

Information Technology's vision is to promote equity and equality for all SAISD students and staff that supports their instructional and business goals and objectives. This will be accomplished by developing and implementing a technology environment and providing technology tools that accelerates learning and business opportunities. This technology environment will be the foundation that prepares the SAISD 21st Century Learners for today and for the future.

Vision 2024 Objectives

1. Provide a secure and reliable infrastructure and computing environment that fosters academic development and learning in the classroom. 2. Provide seamless access to content, resources, and tools. 3. Provides for efficiency and productivity in all classrooms and business environments across the district. 4. Provide access to 21st Century classrooms and emerging technology tools and applications that will assist in developing our students to be contributors and productive in an increasingly complex digital world.

Vision 2024 Initiatives & Strategies

Information Technology will accomplish its vision by collaborating with district stakeholders and bringing new partners into the conversation to determine the needs for its students and staff. IT will be actively seeking and reaching out to all the campuses/departments to make sure all their technology needs are meet by actualizing the following: 1. IT will strive to provide excellent customer service. 2. IT will increase the outreach within the community by becoming more visible. 3. IT will visit our customers and invite them to visit the technology department to increase our exposure to current and future technology needs.

Vision 2024 Performance Measurements

To provide efficient data solutions and systems that monitors and supports all business and instructional functions within SAISD to obtain quantitative and qualitative metrics. It will utilize its current data systems used for accountability data processing to address changes in state, federal and local reporting which will also include the district's student achievement measures to reflect opportunities and achievements in meeting the district and department mission and vision.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,745,876	58.3%
6200 Contracted Services	731,132	11.4%
6300 Supplies & Materials	1,933,955	30.1%
6400 Other Operating Costs	8,968	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 6,419,931	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 5,346,987	64.3%	\$ 3,734,658	52.7%	\$ 3,387,588	50.3%
6200 Contracted Services	1,510,193	18.2%	1,264,920	17.9%	712,795	10.6%
6300 Supplies & Materials	1,437,448	17.3%	1,971,429	27.8%	2,563,137	38.0%
6400 Other Operating Costs	20,960	0.3%	115,118	1.6%	73,706	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 8,315,587	100.0%	\$ 7,086,124	100.0%	\$ 6,737,226	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	48.50	72.4%	59.00	84.3%	39.25	84.0%
Paraprofessional	18.50	27.6%	11.00	15.7%	7.50	16.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	67.00	100.0%	70.00	100.0%	46.75	100.0%

DEPUTY SUPERINTENDENT OF SCHOOLS



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

School Leadership & Partner Services -Org. # 802
Budget Year 2023-2024

Vision 2024 Statement of Duties

Ensure timely and appropriate support to campuses to improve instruction and increase achievement outcomes for all students.

Vision 2024 Objectives

Ensure fidelity of implementation of district curriculum and ensure we are working towards meeting board goals and guardrails across the district.

Vision 2024 Initiatives & Strategies

Develop and implement professional development for principals that is aligned to the Always Learning Plan.

Vision 2024 Performance Measurements

Ensure campuses meet all performance goals as outlined in the Board Goals and Guardrails.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 101,191	36.8%
6200 Contracted Services	95,004	34.5%
6300 Supplies & Materials	1,955	0.7%
6400 Other Operating Costs	77,000	28.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 275,150	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	2.00	66.7%
Paraprofessional	0.00	0.0%	0.00	0.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	3.00	100.0%

School Leadership Network 4 - Org. # 821
Budget Year 2023-2024

Vision 2024 Statement of Duties

To supervise, mentor, and coach 17 principals (ES and ECE) at traditional campuses in ensuring effective instructional practices through frequent leadership instructional walks (classroom observations) as well as developing leadership capacity with a focus on equity centered leadership.

Vision 2024 Objectives

Ensure continuous improvement cycle with the understanding of the Effective School Framework (ESF) and proper campus monitoring of the campus improvement plan (CIP).
 Ensure understanding of Always Learning Framework.
 Aspire campuses towards achieving dispositions of the district's thriving profiles.

Vision 2024 Initiatives & Strategies

Conduct various opportunities for 1:1 and PLN Group Data Talks with campus leaders to ensure alignment and adjustments are being made to the CIP that will result in student growth.
 Calibrate on aligned instruction with campus leaders and leadership teams monthly by completing instructional walks; include CIA Directors as needed.

Vision 2024 Performance Measurements

Increases student performance on STAAR. District goal 1: Improve reading and writing outcomes for all students: Increase the percentage of all students who meet or exceed state grade level in reading across all grades from 35% in August 2022 to 50% in August 2027.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 407,813	99.4%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	2,500	0.6%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 410,313	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 231,154	93.8%	\$ 240,277	93.3%	\$ 235,976	99.0%
6200 Contracted Services	1,113	0.5%	1,433	0.6%	261	0.1%
6300 Supplies & Materials	10,278	4.2%	10,248	4.0%	1,534	0.6%
6400 Other Operating Costs	4,007	1.6%	5,661	2.2%	498	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 246,553	100.0%	\$ 257,618	100.0%	\$ 238,269	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</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%

School Leadership Network 1 - Org. # 825
 Budget Year 2023-2024

Vision 2024 Statement of Duties

To ensure that campus principals and their Campus Advisory Committee align the Campus Improvement Plan with the District Improvement Plan by providing support and assistance to enable campuses to develop systems that maximize instructional implementation of academic initiatives; thus, ensuring higher student academic, social, and emotional success.

Vision 2024 Objectives

To monitor and hold accountable campus staff for all areas of the district’s priorities in: academics, student support, leadership, human capital, technology, governance, communication, and school/community relationships. professional development will be provided to principals, assistant principals, and instructional coaches in school leadership, data-driven instruction, monitoring and adjusting instructional practices, and alignment to instructional walks and observation and feedback.

Vision 2024 Initiatives & Strategies

Ongoing professional development in the areas of school leadership and coaching. Data-driven instruction, monitoring and adjusting instructional practices, and aligning instructional focus through targeted walks and PD opportunities.

Vision 2024 Performance Measurements

. Ensure campuses meet all district, state, and federal accountability requirements.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 409,632	99.4%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	2,500	0.6%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 412,132	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 263,418	92.8%	\$ 231,971	90.5%	\$ 238,032	99.0%
6200 Contracted Services	196	0.1%	5,148	2.0%	207	0.1%
6300 Supplies & Materials	16,634	5.9%	16,558	6.5%	1,852	0.8%
6400 Other Operating Costs	3,623	1.3%	2,782	1.1%	396	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 283,870	100.0%	\$ 256,459	100.0%	\$ 240,487	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.00	50.0%	2.00	66.7%	4.00	80.0%
Paraprofessional	1.00	50.0%	1.00	33.3%	1.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	3.00	100.0%	5.00	100.0%

School Leadership Network 5- Org. # 826
 Budget Year 2023-2024

Vision 2024 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 2024 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 2024 Initiatives & Strategies

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

Vision 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 413,803	99.4%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	2,500	0.6%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 416,303	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ 227,898	86.1%	\$ 244,910	86.7%
6200 Contracted Services	-	0.0%	598	0.2%	35,879	12.7%
6300 Supplies & Materials	-	0.0%	9,871	3.7%	1,463	0.5%
6400 Other Operating Costs	-	0.0%	26,201	9.9%	146	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ 264,568	100.0%	\$ 282,398	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	66.7%	1.00	50.0%	2.00	66.7%
Paraprofessional	1.00	33.3%	1.00	50.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	2.00	100.0%	3.00	100.0%

School Leadership Network 6 - Org. # 835

Budget Year 2023-2024

Vision 2024 Statement of Duties

To ensure that principals and their Campus Advisory Committee align their Campus Improvement Plan with the District Improvement Plan by on-going providing support and assistance in ways that enable campuses to maximize instructional implementation of academic initiatives to ensure there is a direct impact to student success.

Vision 2024 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. On going professional development in the areas of school leadership, coaching data analysis, monitoring for best instructional practices and aligning our instructional focus through targeted walks and PD opportunities.

Vision 2024 Initiatives & Strategies

On going professional development in the areas of school leadership, coaching data analysis, monitoring for best instructional practices and aligning our instructional focus through targeted walks and PD opportunities.

Vision 2024 Performance Measurements

Ensure campuses meet all district, state and federal accountability requirements.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 410,909	100.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 410,909	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 210,115	99.6%
6200 Contracted Services	-	0.0%	-	0.0%	183	0.1%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	565	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 210,863	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	0.00	0.0%	1.00	100.0%	3.00	75.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	1.00	100.0%	4.00	100.0%

School Leadership Network 7 - Org. # 836

Budget Year 2023-2024

Vision 2024 Statement of Duties

SAISD believes that families should have the opportunity to choose the school that best meets the needs of their children. Therefore, SAISD has established Senate Bill 1882 schools to provide additional quality seat options for the children of SAISD and the surrounding area.

Vision 2024 Objectives

The Office of Innovation will work with 1882 partners and their campuses as well as the district to:

- operationalize and streamline campus/partner autonomies within the district
- educate district staff regarding the 1882 framework and parameters

Vision 2024 Initiatives & Strategies

Thriving Schools: SAISD will authorize high quality partner organizations to operate schools with clear purposes, and these schools will meet rigorous performance goals measured through ongoing monitoring and support, with consistent cycles of solicitation, authorization, and renewal.

Vision 2024 Performance Measurements

SB 1882 partnerships schools will thrive by fulfilling the same purpose as all schools in San Antonio ISD by improving outcomes for students, demonstrate innovative or successful practices, increase enrollment, increase total resources.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,384	100.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,384	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	1.00	50.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	2.00	100.0%

School Leadership Network 3 - Org. # 840

Budget Year 2023-2024

Vision 2024 Statement of Duties

To ensure that principals and their Campus Advisory Committee align their Campus Improvement Plan with the District Improvement Plan by on-going providing support and assistance in ways that enable campuses to maximize instructional implementation of academic initiatives to ensure there is a direct impact to student success.

Vision 2024 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.

Vision 2024 Initiatives & Strategies

To ensure that principals and their Campus Advisory Committee align their Campus Improvement Plan with the District Improvement Plan by on-going providing support and assistance in ways that enable campuses to maximize instructional implementation of academic initiatives to ensure there is a direct impact to student success.

Vision 2024 Performance Measurements

Ensure campuses meet all district, state and federal accountability requirements.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 637,030	97.5%
6200 Contracted Services	2,500	0.4%
6300 Supplies & Materials	2,000	0.3%
6400 Other Operating Costs	11,500	1.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 653,030	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 301,739	25.1%	\$ 348,644	87.0%	\$ 238,323	98.7%
6200 Contracted Services	4,797	68.2%	5,105	1.3%	188	0.1%
6300 Supplies & Materials	19,192	0.1%	16,973	4.2%	1,817	0.8%
6400 Other Operating Costs	14,711	6.7%	30,028	7.5%	1,151	0.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,088,621	100.0%	\$ 400,751	100.0%	\$ 241,478	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	66.7%	2.00	66.7%	1.00	66.7%
Paraprofessional	1.00	33.3%	1.00	33.3%	0.50	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	100.0%	1.50	100.0%

Office of Academics and School Leadership - Org. # 803

Budget Year 2023-2024

Vision 2024 Statement of Duties

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

Vision 2024 Objectives

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

Vision 2024 Initiatives & Strategies

Strategies and initiatives currently implemented include: Expanding dual language programming districtwide, ensuring advanced placement and dual credit offerings, providing innovative curricula from PK-12, and creating a robust menu of options for summer enrichment.

Vision 2024 Performance Measurements

See performance objectives above as measured by state assessment program results.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 769,285	64.6%
6200 Contracted Services	110,960	9.3%
6300 Supplies & Materials	309,860	26.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,190,105	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 632,133	95.1%	\$ 705,530	86.7%	\$ 693,845	76.3%
6200 Contracted Services	8,828	1.3%	32,242	4.0%	147,013	16.2%
6300 Supplies & Materials	16,322	2.5%	46,432	5.7%	27,462	3.0%
6400 Other Operating Costs	7,181	1.1%	29,335	3.6%	41,500	4.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 664,464	100.0%	\$ 813,539	100.0%	\$ 909,820	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	3.00	33.3%	4.00	66.7%	4.00	66.7%
Paraprofessional	3.00	33.3%	2.00	33.3%	2.00	33.3%
Classified	3.00	33.3%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	6.00	100.0%	6.00	100.0%

Special Education- District Wide - Org. # 198

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 10,193,150	97.4%
6200 Contracted Services	225,000	2.2%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	46,900	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 10,465,050	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 7,354,253	92.2%	\$ 7,164,308	96.8%	\$ 6,229,283	79.5%
6200 Contracted Services	619,499	7.8%	225,500	3.0%	1,583,406	20.2%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	6,343	0.1%	13,521	0.2%	21,030	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 7,980,095	100.0%	\$ 7,403,330	100.0%	\$ 7,833,719	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	93.70	84.6%	82.00	78.1%	108.60	88.6%
Paraprofessional	17.00	15.4%	23.00	21.9%	14.00	11.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	110.70	100.0%	105.00	100.0%	122.60	100.0%

Head Start - Org. # 367

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 102,938	32.9%
6200 Contracted Services	20,800	6.6%
6300 Supplies & Materials	114,740	36.6%
6400 Other Operating Costs	74,710	23.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 313,188	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 77,102	24.6%	\$ 139,725	34.6%	\$ 98,884	33.0%
6200 Contracted Services	10,524	3.4%	48,559	12.0%	26,529	8.9%
6300 Supplies & Materials	124,447	39.7%	82,679	20.5%	36,200	12.1%
6400 Other Operating Costs	101,704	32.4%	133,205	33.0%	137,858	46.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 313,778	100.0%	\$ 404,167	100.0%	\$ 299,471	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	0.50	100.0%	0.50	100.0%	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	0.50	100.0%	0.50	100.0%	0.50	100.0%

Parent & Family Engagement - Org. # 727
Budget Year 2023-2024

Vision 2024 Statement of Duties

The SAISD Office of Family and Community Engagement defines family and community engagement as the active participation of parents, family members and community members in the education of SAISD students through advocacy, academic support, and partnerships in the school system. The ultimate goal of family engagement is to effectively contribute to graduate college and career-ready students.

Vision 2024 Objectives

The Office of Family and Community Engagement will focus on the following areas to support the Vision 2024 plan: 1) Parenting and family development; 2) Two-way communication between the home, school and the community; 3) Creating a welcoming environment at school and an effective volunteer program; 4) Student learning at home; 5) Decision-making, governance and advocacy; 6) Collaboration with the community.

Vision 2024 Initiatives & Strategies

Family Power Hour Workshop Series; Summer Resource Fair; Campus Support Team; New FACE Specialist role; Parent newsletter; Family Engagement Road Map to Success; Creation of District Parent Advisory Council and other parent/community committees; FACE Training; Parent Organization Training and Support; Creation of new guidelines for SchoolMessenger System; Volunteer, partnership and donation services

Vision 2024 Performance Measurements

70% of campuses will be rated Acceptable or above by June 2024; Host a minimum of 20 Family Power Sessions by June 2024; Increase number of families visiting our web page by launching a new easy to navigate web page for families and the community; Increase number of volunteers supporting schools through revamped processes and support to campuses (individual campus goals).

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,225,473	93.9%
6200 Contracted Services	47,200	3.6%
6300 Supplies & Materials	16,951	1.3%
6400 Other Operating Costs	15,965	1.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,305,589	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 1,011,207	95.8%	\$ 59,825	49.1%	\$ 154,269	76.0%
6200 Contracted Services	14,177	1.3%	20,868	17.1%	18,519	9.1%
6300 Supplies & Materials	16,757	1.6%	27,717	22.7%	24,539	12.1%
6400 Other Operating Costs	13,771	1.3%	13,531	11.1%	5,612	2.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,055,911	100.0%	\$ 121,941	100.0%	\$ 202,938	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	12.00	80.0%	7.00	87.5%	9.00	81.8%
Paraprofessional	3.00	20.0%	1.00	12.5%	2.00	18.2%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	15.00	100.0%	8.00	100.0%	11.00	100.0%

Student Behavior & Discipline - Org. # 805

Budget Year 2023-2024

Vision 2024 Statement of Duties

- To create a classroom culture where thoughtful and caring approaches to student discipline would have a de-escalating effect on adverse student behavior and where students thrive academically due to mutually respectful relationships with campus leaders, teachers and other staff.
- To create a classroom culture where the integration of supportive and inclusive approaches across social, emotional, behavioral, and academic learning dimensions support student engagement, wellness, and positive outcomes.
- To create a classroom culture where supportive and inclusive approaches to social, emotional, and behavioral development build community and sense of belonging, self-agency, and student engagement, and where the culture is collaboratively and intentionally cultivated using the voices of students and staff.

Vision 2024 Objectives

- Improve relationships and strengthen school community between Students, campus staff and parents.
 Improve tiered student support across social, emotional, and behavioral learning dimensions.
- tier 1 universal supports for all students.
 - tier 2 targeted intervention for some students who need more support.
 - tier 3 intensive intervention for the few students who need the most support.

Vision 2024 Initiatives & Strategies

To support district-wide and campus interventions of Restorative Practices that create a culture of improved disciplinary practices that reflect the value we place on our students by not excluding certain groups of students from the educational process and by ensuring fair and equitable disciplinary consequences for all students.
 To support district-wide and campus-wide restorative and responsive practices that cultivate safe, welcoming, inclusive learning environments where students grow and thrive.

Vision 2024 Performance Measurements

- Reduce out-of-school suspensions.
- Reduce in-school suspensions.
- Increase district ADA.
- Increase graduation rates.
- Earn district and campus kindness certifications.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,183,948	96.3%
6200 Contracted Services	60,500	2.7%
6300 Supplies & Materials	18,550	0.8%
6400 Other Operating Costs	5,500	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,268,498	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 2,523,543	96.3%	\$ 437,817	79.7%	\$ 920,336	95.9%
6200 Contracted Services	73,179	2.8%	75,931	13.8%	12,509	1.3%
6300 Supplies & Materials	14,439	0.6%	17,377	3.2%	11,384	1.2%
6400 Other Operating Costs	8,944	0.3%	18,186	3.3%	15,558	1.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,620,105	100.0%	\$ 549,311	100.0%	\$ 959,788	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	44.00	86.3%	23.00	82.1%	12.00	80.0%
Paraprofessional	7.00	13.7%	5.00	17.9%	3.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	51.00	100.0%	28.00	100.0%	15.00	100.0%

Office of Access & Enrollment - Org. # 807
Budget Year 2023-2024

Vision 2024 Statement of Duties

The Office of Access and Enrollment Services supports and oversees the district's enrollment procedures, which includes systems such as the registration process, the transfer process, and the choice application and selection process. The department is focused on providing a unified enrollment process that ensures equitable access to all campuses in SAISD, with an overall goal of stabilizing and increasing districtwide enrollment.

Vision 2024 Objectives

- Create a district-wide environment of school choice for all schools.
- Create a welcoming, easy, and transparent enrollment process that is centered on the family experiences.
- Create research-based marketing strategies/guidelines, training, and tiered support structures for school staff.
- Establish, update, and maintain enrollment systems and processes.
- Remove attendance barriers with a focus on students in special populations.
- Create a system for generating evidence-based approaches to reducing chronic absenteeism and increasing the number of days students have access to learning opportunities.

Vision 2024 Initiatives & Strategies

- Campus enrollment plans, to include targeted neighborhood retention and recruitment plans.
- Districtwide marketing plan and enrollment manual.
- Mobile registration strategy.
- Centralized enrollment information hub for families.
- Attendance Incentives.

Vision 2024 Performance Measurements

- Prioritize in-district students through the choice school process.
- Stabilize districtwide enrollment from PEIMS snapshot to PEIMS snapshot.
- Increase retention and enrollment rate of currently enrolled students to the following year.
- Increase the re-enrollment rate.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 879,493	80.6%
6200 Contracted Services	1,500	0.1%
6300 Supplies & Materials	204,900	18.8%
6400 Other Operating Costs	5,700	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,091,593	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 614,456	93.8%	\$ 622,949	73.7%	\$ 815,989	78.5%
6200 Contracted Services	29,617	4.5%	16,454	1.9%	24,081	2.3%
6300 Supplies & Materials	10,442	1.6%	186,484	22.1%	178,815	17.2%
6400 Other Operating Costs	283	0.0%	19,166	2.3%	21,124	2.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 654,797	100.0%	\$ 845,053	100.0%	\$ 1,040,009	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	5.00	50.0%	6.00	60.0%	14.00	82.4%
Paraprofessional	5.00	50.0%	4.00	40.0%	3.00	17.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	10.00	100.0%	10.00	100.0%	17.00	100.0%

Extended Learning - Org. # 810

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Office of Extended Learning and Summer School supports the district's 5-Year Goals by implementing an Extended Day Program in partnership with the City of San Antonio and coordinating and implementing a robust district wide Summer Learning Program designed for enrichment, intervention, summer bridge, acceleration and college, career and military readiness experiences.

Vision 2024 Objectives

In the Extended Day programs, provide students with a learning environment focused on homework assistance, reading, STEM education, and physical and enrichment activities. Through Summer Learning, reduce the summer learning loss by increasing the number of students passing HS EOC exams and Math and ELAR STARR assessments.

Vision 2024 Initiatives & Strategies

Implement new district STEM, Coding, and Reading units of study in all extended day programs; enhance curricular programming with after school partners to coordinate professional development and the standardization of effective safety and curricular practices; and align systems of support to expand access to educational facilities and high quality teachers. For the summer learning program, develop a comprehensive summer camp program for K-5 that integrates popular enrichment activities in technology, fine arts and physical education within a reading and math program.

Vision 2024 Performance Measurements

Meet the City of San Antonio Scorecard measurements in attendance, STAAR performance, grade progress, and discipline referrals. In summer learning, increase student achievement levels for students re-testing in STAAR and EOC; and the number of students re-enrolling in SAISD the following year.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 251,164	41.8%
6200 Contracted Services	323,771	53.9%
6300 Supplies & Materials	22,359	3.7%
6400 Other Operating Costs	3,467	0.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 600,761	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 144,428	32.0%	\$ 1,977	0.6%	\$ 99,929	23.3%
6200 Contracted Services	298,408	66.2%	237,391	76.9%	292,340	68.1%
6300 Supplies & Materials	7,852	1.7%	68,789	22.3%	31,933	7.4%
6400 Other Operating Costs	368	0.1%	706	0.2%	5,011	1.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 451,056	100.0%	\$ 308,863	100.0%	\$ 429,213	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.00	50.0%	1.00	100.0%	2.00	66.7%
Paraprofessional	1.00	50.0%	0.00	0.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	1.00	100.0%	3.00	100.0%

Bilingual/ESL/LOTE - Org. # 830

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Dual Language, ESL & Migrant Department provides support in elementary and secondary schools, by ensuring all emergent bilingual students are receiving appropriate placement and curriculum. The Dual Language, ESL & Migrant Department will:

- Identify and place students in the appropriate program and courses and monitor progress.
- Conduct campus visits to provide specialized support and ensure fidelity to the dual language/ ESL programs.
- Offer professional learning opportunities throughout the year for dual language/ESL campus/district staff.
- Develop curriculum and assessments to support instruction.

Vision 2024 Objectives

- Create a PK curriculum that is aligned to current dual language researched based practice through partnerships with local universities and experts.
- Revise dual language PK-5 curriculum through the collaboration and guidance of nationally renowned experts.

Vision 2024 Initiatives & Strategies

Dual language/ESL specialists conduct weekly campus visits and provide recommendations for improvement, provide professional learning for dual language/ESL and content area teachers

- Implement a summer academy for bilingual Pre-K and kindergarten students, provide EB support in secondary summer programs.
- Expand opportunities for dual language/ESL teachers to attend and present at local, state and national professional development conference.

Vision 2024 Performance Measurements

Improve student performance to meet the state Results Driven accountability (RDA) and federal targets.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,202,511	95.9%
6200 Contracted Services	49,335	2.1%
6300 Supplies & Materials	34,571	1.5%
6400 Other Operating Costs	11,100	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,297,517	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 2,103,453	89.4%	\$ 1,256,098	82.0%	\$ 1,306,434	88.3%
6200 Contracted Services	59,434	2.5%	96,026	6.3%	34,930	2.4%
6300 Supplies & Materials	128,821	5.5%	125,413	8.2%	107,823	7.3%
6400 Other Operating Costs	60,138	2.6%	53,712	3.5%	31,063	2.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,351,846	100.0%	\$ 1,531,249	100.0%	\$ 1,480,250	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	21.90	88.0%	9.90	71.2%	19.40	79.5%
Paraprofessional	3.00	12.0%	4.00	28.8%	5.00	20.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	24.90	100.0%	13.90	100.0%	24.40	100.0%

Gifted & Talented Program - Org. # 849

Budget Year 2023-2024

Vision 2024 Statement of Duties

The mission of the San Antonio Independent School District’s Gifted and Talented Education (GATE) department is to transform potential in youth into outstanding achievement in adulthood. The district is committed to identifying and nurturing individual strengths in order to cultivate the unique intellectual and academic gifts and talents of our students.

Vision 2024 Objectives

To implement an identification system allowing students to demonstrate diverse talents & abilities & that matches those students with appropriate GATE services, provide an array of evidence-based GATE service options to support educational needs, strengths, & interests of identified students.

Vision 2024 Initiatives & Strategies

Testing and Universal Screening, Review of GATE Identification practices, GATE Implementation Specialists services, Enrichment Instruction/Opportunities, Cluster Grouping, Dual Language Gifted Services, District Showcase, Region 20 Cooperative, Parent Outreach & Communication.

Vision 2024 Performance Measurements

Increase % of student identified as gifted to 7%, Ensure demographic statistics of GATE identified students matches that of the district, provide opportunities for enrichment/advanced coursework at every campus.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,285,514	97.1%
6200 Contracted Services	13,090	1.0%
6300 Supplies & Materials	18,315	1.4%
6400 Other Operating Costs	7,000	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,323,919	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 800,467	93.3%	\$ 318,265	84.8%	\$ 467,148	93.2%
6200 Contracted Services	14,065	1.6%	14,063	3.7%	13,434	2.7%
6300 Supplies & Materials	34,693	4.0%	37,642	10.0%	16,176	3.2%
6400 Other Operating Costs	8,910	1.0%	5,482	1.5%	4,734	0.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 858,135	100.0%	\$ 375,452	100.0%	\$ 501,493	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	17.00	100.0%	15.00	100.0%	15.00	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	17.00	100.0%	15.00	100.0%	15.00	100.0%

Family & Student Support Services - Org. # 851

Budget Year 2023-2024

Vision 2024 Statement of Duties

Address, and intervene in support of the well being of students by removing barriers to enrollment, attendance and academic success. The department serves as the district's federal point of contact for students experiencing homelessness and in foster care and manages school uniforms.

Vision 2024 Objectives

- Ensure all activities for the TEHCY grant and the McKinney-Vento Homeless Education Act are appropriately administered, accomplished and accurate completion of all reports.
- Work with technology to adapt a web based system supporting all social worker data collection pertaining to homeless and foster care youth.
- Work with TEA and Department of Family and Protective Services. (DFPS) with a pilot project supporting a more accurate identification of students in foster care.
- Manage the district wide application process of school uniforms.
- Ensuring professional development for all social workers in the district as it pertains to homeless and foster care youth.

Vision 2024 Initiatives & Strategies

Consult with technology supporting appropriate upgrades to the online system to ensure accuracy of data. Work with TEA and DFPS to ensure a good working relationship to benefit the students in foster care. Ensure accountability of school uniform data and reports. Ensure high quality professional development as it pertains to homeless and foster care youth.

Vision 2024 Performance Measurements

- Children in homeless situations will increase their attendance to 93.5 % for the year.
- increase the identification of students in foster care and increase services for high school students as it pertains to CCMR accountability.
- Ensure student services throughout the district through feeder and campus based social worker teams.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 341,740	82.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	70,000	17.0%
6400 Other Operating Costs	563	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 412,303	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 320,038	76.3%	\$ 136,757	69.2%	\$ 168,710	94.2%
6200 Contracted Services	25,487	6.1%	5,027	2.5%	-	0.0%
6300 Supplies & Materials	58,057	13.8%	51,980	26.3%	1,978	1.1%
6400 Other Operating Costs	16,022	3.8%	3,987	2.0%	8,491	4.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 419,604	100.0%	\$ 197,750	100.0%	\$ 179,179	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	40.0%	2.00	40.0%	2.00	100.0%
Paraprofessional	3.00	60.0%	3.00	60.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	2.00	100.0%

Adult & Community Education - Org. # 855

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 154,745	97.2%
6200 Contracted Services	2,581	1.6%
6300 Supplies & Materials	1,200	0.8%
6400 Other Operating Costs	721	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 159,247	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 118,017	89.9%	\$ 21,700	60.4%	\$ 63,833	97.4%
6200 Contracted Services	9,120	6.9%	9,573	26.7%	1,360	2.1%
6300 Supplies & Materials	386	0.3%	3,850	10.7%	208	0.3%
6400 Other Operating Costs	3,750	2.9%	780	2.2%	157	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 131,273	100.0%	\$ 35,904	100.0%	\$ 65,558	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.34	83.8%	1.34	83.8%	0.39	60.0%
Paraprofessional	0.26	16.3%	0.26	16.3%	0.26	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.60	100.0%	1.60	100.0%	0.65	100.0%

Organizational Learning & Support Services - Org. # 856

Budget Year 2023-2024

Vision 2024 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 2024 Objectives

- Offer high quality professional development aligned to the Always Learning Plan.
- Implement highly effective research-based professional development practices.
- Cultivate a growth mindset that supports diversity, equity, and inclusion.
- Ensure the leveraging of technology to accelerate and engage student learning.
- Present renown keynote speakers who will motivate and inspire our educators.

Vision 2024 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 2024 Performance Measurements

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

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 703,058	83.7%
6200 Contracted Services	55,500	6.6%
6300 Supplies & Materials	43,000	5.1%
6400 Other Operating Costs	38,000	4.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 839,558	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 2,445,750	87.8%	\$ 1,130,281	80.2%	\$ 624,846	57.7%
6200 Contracted Services	241,510	8.7%	176,278	12.5%	377,746	34.9%
6300 Supplies & Materials	30,180	1.1%	90,543	6.4%	48,783	4.5%
6400 Other Operating Costs	67,035	2.4%	11,677	0.8%	31,223	2.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,784,475	100.0%	\$ 1,408,780	100.0%	\$ 1,082,597	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	15.20	83.5%	9.00	90.0%	7.00	87.5%
Paraprofessional	3.00	16.5%	1.00	10.0%	1.00	12.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	18.20	100.0%	10.00	100.0%	8.00	100.0%

Fine Arts - Org. # 858
Budget Year 2023-2024

Vision 2024 Statement of Duties

To educate, challenge, and inspire our students through the fine arts to become active contributors to society, equipping them with skills and tools to fulfill their creative and expressive potential. To evolve as self-aware social beings in tune with our culture, while empowering students to become lifelong scholars through the fine arts.

Vision 2024 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 2024 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 contracted services instructors; The addition of a transportation budget and a professional development budget in the fine arts department; Continued funding for teacher training, and the Artist in Education and Kodaly programs.

Vision 2024 Performance Measurements

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 contracted services instructors and contracted service providers; Enhanced funding for UIL related equipment; Continued funding for teacher training, and the Artist in Education programs.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 828,556	63.9%
6200 Contracted Services	166,150	12.8%
6300 Supplies & Materials	275,454	21.3%
6400 Other Operating Costs	25,522	2.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,295,682	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 630,195	68.2%	\$ 751,468	67.7%	\$ 780,181	79.0%
6200 Contracted Services	20,088	2.2%	205,333	18.5%	114,069	11.5%
6300 Supplies & Materials	248,322	26.9%	57,112	5.1%	26,241	2.7%
6400 Other Operating Costs	25,605	2.8%	96,057	8.7%	67,285	6.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 924,210	100.0%	\$ 1,109,969	100.0%	\$ 987,776	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	5.00	55.6%	5.00	55.6%	5.00	55.6%
Paraprofessional	2.00	22.2%	2.00	22.2%	4.00	44.4%
Classified	2.00	22.2%	2.00	22.2%	0.00	0.0%
TOTAL	9.00	100.0%	9.00	100.0%	9.00	100.0%

Student & Academic Support Services - Org. # 860

Budget Year 2023-2024

Vision 2024 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 2024 Objectives

The department addresses issues related to 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, district grief counseling, behavioral and academic intervention and support will be provided to campuses.

Vision 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 367,276	96.4%
6200 Contracted Services	8,040	2.1%
6300 Supplies & Materials	5,559	1.5%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 380,875	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 492,303	94.6%	\$ 22,769	32.0%	\$ 44,893	66.9%
6200 Contracted Services	15,170	2.9%	25,976	36.6%	10,142	15.1%
6300 Supplies & Materials	12,307	2.4%	8,979	12.6%	9,160	13.6%
6400 Other Operating Costs	650	0.1%	13,327	18.8%	2,934	4.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 520,430	100.0%	\$ 71,051	100.0%	\$ 67,130	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	3.00	60.0%	2.00	50.0%	2.00	50.0%
Paraprofessional	2.00	40.0%	2.00	50.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	4.00	100.0%	4.00	100.0%

Grants Development, Management & Monitoring - Org. # 862
Budget Year 2023-2024

Vision 2024 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 2024 Objectives

Improve overall management of funded grant projects utilizing an online grant management tool. Collaboratively develop quality proposals based on the needs of the campuses and departments.

Vision 2024 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 stakeholder feedback. Training on grant management database. Actively participate in district and community strategic planning.

Vision 2024 Performance Measurements

All grant projects will be monitored through an online grant management database. On-site quarterly check-ins with grant managers.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 320,296	92.0%
6200 Contracted Services	17,828	5.1%
6300 Supplies & Materials	6,502	1.9%
6400 Other Operating Costs	3,520	1.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 348,146	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 215,132	25.1%	\$ 235,733	87.9%	\$ 274,216	91.0%
6200 Contracted Services	22,367	68.2%	15,365	5.7%	16,023	5.3%
6300 Supplies & Materials	8,613	0.1%	16,700	6.2%	9,077	3.0%
6400 Other Operating Costs	1,410	6.7%	411	0.2%	2,150	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,088,621	100.0%	\$ 268,209	100.0%	\$ 301,466	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	4.00	100.0%	4.00	100.0%	4.00	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%	4.00	100.0%	4.00	100.0%

College, Career & Military Readiness - Org. # 865

Budget Year 2023-2024

Vision 2024 Statement of Duties

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

Vision 2024 Objectives

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

Vision 2024 Initiatives & Strategies

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

Vision 2024 Performance Measurements

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

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,229,460	93.0%
6200 Contracted Services	30,745	2.3%
6300 Supplies & Materials	39,542	3.0%
6400 Other Operating Costs	21,866	1.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,321,613	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 1,082,987	92.0%	\$ 1,092,559	93.3%	\$ 1,207,783	97.4%
6200 Contracted Services	14,208	1.2%	26,305	2.2%	4,614	0.4%
6300 Supplies & Materials	62,587	5.3%	33,811	2.9%	9,199	0.7%
6400 Other Operating Costs	17,914	1.5%	18,021	1.5%	18,754	1.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,177,696	100.0%	\$ 1,170,696	100.0%	\$ 1,240,350	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	9.00	75.0%	8.00	80.0%	7.00	77.8%
Paraprofessional	2.00	16.7%	2.00	20.0%	2.00	22.2%
Classified	1.00	8.3%	0.00	0.0%	0.00	0.0%
TOTAL	12.00	100.0%	10.00	100.0%	9.00	100.0%

Dyslexia/504 - Org. # 866

Budget Year 2023-2024

Vision 2024 Statement of Duties

Oversees compliance with the Rehabilitation Act of 1973 by ensuring early identification of students with disabilities and affording access to a Free Appropriate Public Education. Provides support to students with disabilities by implementing plans designed to ensure instructional support and services. Supports campuses by planning, creating, and implementing professional learning in the areas of dyslexia, and Section 504 for legal compliance, instruction, and awareness. Promotes positive relationships with parents and the community through 504 and Dyslexia Awareness sessions and monthly newsletters. Ensures deaf or hard of hearing parents have access to sign language interpreters for school meetings and events.

Vision 2024 Objectives

- Evaluate students suspected of having a physical or mental impairment that significantly impacts a major life activity (i.e. dyslexia, AHDH, anxiety, etc.).
- Provide dyslexia services to eligible students and provide accommodations to students with disabilities.
- Monitor compliance with Section 504 and Dyslexia Law including securing sign language interpreters for deaf or hard of hearing parents .
- Provide targeted professional development and community outreach.

Vision 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,487,972	92.1%
6200 Contracted Services	77,982	2.9%
6300 Supplies & Materials	121,701	4.5%
6400 Other Operating Costs	12,498	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,700,153	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 2,160,331	88.9%	\$ 520,443	67.6%	\$ 800,773	88.9%
6200 Contracted Services	25,033	1.0%	22,822	3.0%	18,950	2.1%
6300 Supplies & Materials	189,094	7.8%	143,325	18.6%	68,290	7.6%
6400 Other Operating Costs	55,215	2.3%	83,157	10.8%	12,497	1.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,429,672	100.0%	\$ 769,748	100.0%	\$ 900,510	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	28.00	96.6%	29.00	96.7%	29.00	93.5%
Paraprofessional	1.00	3.4%	1.00	3.3%	2.00	6.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	29.00	100.0%	30.00	100.0%	31.00	100.0%

Early Childhood - Org. # 868

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 166,556	97.5%
6200 Contracted Services	500	0.3%
6300 Supplies & Materials	2,500	1.5%
6400 Other Operating Costs	1,200	0.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 170,756	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 217,444	89.0%	\$ 276,603	91.6%	\$ 191,802	71.5%
6200 Contracted Services	78	0.0%	-	0.0%	61,307	22.9%
6300 Supplies & Materials	11,455	4.7%	5,566	1.8%	1,720	0.6%
6400 Other Operating Costs	15,400	6.3%	19,683	6.5%	13,415	5.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 244,376	100.0%	\$ 301,853	100.0%	\$ 268,244	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.25	35.7%	1.25	35.7%	1.25	35.7%
Paraprofessional	2.25	64.3%	2.25	64.3%	2.25	64.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.50	100.0%	3.50	100.0%	3.50	100.0%

Learning & Compliance Support Services - Org. # 872
 Budget Year 2022-2023

The main responsibility of the Learning and Compliance Support Services Department is to improve teaching and learning for all students with particular attention on ensuring the success of at-risk students through effective programming. The overall goal of the department is to increase the percent of on-time, 4- year graduation and decrease dropout rates as defined by the TEA Accountability System.

Vision 2024 Objectives

1. Increase graduation rate to 87% district wide.
2. Decrease the dropout rates to 7.5%.
3. 92% of at-risk partner students in the middle school cohort will enroll in high school.
4. 10 % in increase in the number of teachers participating in online training modules .
5. 10% increase in the number of self-paced courses available.

Vision 2024 Initiatives & Strategies

Provide and support prevention strategies for learning loss by providing computer-based curriculum and face to face learning opportunities for recovery credit, credit protection, grade repair and after school.

Vision 2024 Performance Measurements

STAAR, STAAR EOC, Curriculum Based-Assessments, MAP, Branching Mind, professional development surveys.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 800,060	55.5%
6200 Contracted Services	9,490	0.7%
6300 Supplies & Materials	627,960	43.6%
6400 Other Operating Costs	3,000	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,440,510	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 197,539	93.6%	\$ 523,835	97.5%	\$ 619,265	97.8%
6200 Contracted Services	3,208	1.5%	6,534	1.2%	6,901	1.1%
6300 Supplies & Materials	9,793	4.6%	3,301	0.6%	3,677	0.6%
6400 Other Operating Costs	600	0.3%	3,412	0.6%	3,527	0.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 211,140	100.0%	\$ 537,081	100.0%	\$ 633,370	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	4.00	57.1%	4.00	66.7%	4.00	66.7%
Paraprofessional	3.00	42.9%	2.00	33.3%	2.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	6.00	100.0%	6.00	100.0%

Literacy (ELAR) - Org. # 873

Budget Year 2023-2024

Vision 2024 Statement of Duties

To support the overall literacy program through the implementation of the ELAR TEKS and STAAR/EOC state testing system. To accomplish this, the ELAR department provides K-12 curriculum documents, curriculum-based assessments, professional learning opportunities for content deepening, pedagogy, and leadership, and instructional resource.

Vision 2024 Objectives

Continue to develop a comprehensive literacy program through refined curriculum and professional development. Increase fidelity of the implementation of the literacy curriculum in K-12; increase use of literacy strategies, including integrated reading and writing using the elementary and secondary instructional framework; targeted professional learning. Provide campuses with necessary resources to implement a rigorous literacy curriculum. Provide resources to update and increase the collections in classroom libraries.

Vision 2024 Initiatives & Strategies

Provision of all necessary resources to implement the SAISD Elementary and Secondary Literacy Framework. Evaluation and alignment of SAISD literacy curriculum.

Vision 2024 Performance Measurements

100% of ELAR teachers will be provided a guaranteed and viable curriculum and instructional resources; professional learning opportunities will be provided to 100% of ELAR teachers; 100% of Grades 3, 4, 5, 6, 7, 8, English I and II teachers will be provided curriculum-based assessments, participate in STAAR/EOC professional learning.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 262,140	25.5%
6200 Contracted Services	76,000	7.4%
6300 Supplies & Materials	690,164	67.1%
6400 Other Operating Costs	1,000	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,029,304	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 244,905	86.3%	\$ 242,027	86.0%	\$ 258,930	88.0%
6200 Contracted Services	260	0.1%	2,973	1.1%	7,459	2.5%
6300 Supplies & Materials	35,507	12.5%	30,118	10.7%	26,544	9.0%
6400 Other Operating Costs	2,981	1.1%	6,300	2.2%	1,168	0.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 283,653	100.0%	\$ 281,417	100.0%	\$ 294,101	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	100.0%	2.00	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%	2.00	100.0%	2.00	100.0%

Social Studies - Org. # 874

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Social Studies Department is responsible for supporting TEKS-aligned instruction in social studies classrooms throughout SAISD. This includes collaborating with teachers to write and implement a guaranteed and viable curriculum, delivering professional learning opportunities for teachers at all grade levels, providing instructional specialist support for teachers, and promoting student participation in social studies enrichment opportunities including the National History Day competition.

Vision 2024 Objectives

Increase student achievement as measured by the 8th grade Social Studies STAAR est and the U.S. History end-of-course exam. Increase the use of reading and writing strategies, including document-based questions, in order to build student literacy skills. Promote the implementation of the district social studies instructional framework through aligned professional development and instructional support.

Vision 2024 Initiatives & Strategies

Provide K-12 curriculum materials to support the implementation of TEKS aligned instruction. Increase the use of reading and writing strategies, including document-based questions, in all social studies classes in order to build literacy skills in students. Provide professional development that is aligned to best practices in social studies instruction and assessment.

Vision 2024 Performance Measurements

100% of K-12 social studies teachers have access to aligned curriculum documents and instructional resources. Provide teachers with professional development aligned to the district social studies instructional framework through a variety of different delivery methods. Continue to increase student performance in approaches, meets, and masters on the 8th grade social studies STAAR and US History EOC.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 135,303	37.3%
6200 Contracted Services	5,000	1.4%
6300 Supplies & Materials	203,500	56.1%
6400 Other Operating Costs	19,000	5.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 362,803	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 127,203	85.9%	\$ 131,308	91.8%	\$ 133,038	91.7%
6200 Contracted Services	1,400	0.9%	826	0.6%	1,984	1.4%
6300 Supplies & Materials	17,227	11.6%	10,217	7.1%	8,817	6.1%
6400 Other Operating Costs	2,232	1.5%	668	0.5%	1,286	0.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 148,062	100.0%	\$ 143,020	100.0%	\$ 145,126	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.00	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	1.00	100.0%	1.00	100.0%	1.00	100.0%

Curriculum & Instruction - Org. # 875

Budget Year 2023-2024

Vision 2024 Statement of Duties

The main responsibility of the Curriculum, Instruction, & Assessment (C&I or CIA) department is to improve teaching and learning for students. C&I is charged with developing frameworks to outline the district's beliefs and practices regarding the creation of standards-aligned curriculum, the purpose and use of assessment, best instructional practices for delivery of daily instruction, and the key indicators for building collective efficacy through professional learning networks and coaching. The department provides continuous professional learning opportunities for both teachers, instructional support staff, and administrators aligned with research-based practices identified to support teacher and student needs.

Vision 2024 Objectives

Increase the academic performance of students to meet the district performance objectives and state accountability measures. Provide a curriculum which is tightly aligned with college, career, and military readiness standards. Provide a progress monitoring tools through formative assessments for feedback to teachers, administrators, and students on growth.

Vision 2024 Initiatives & Strategies

Develop, implement, and monitor a district-wide curriculum. Onboard new instructional support staff and continue the implementation of a student-centered instructional coaching model. Build programs that support equitable teaching and learning for all students. Continue to increase the quality of district professional learning. Develop assessment-capable teachers and students through clarity around learning targets.

Vision 2024 Performance Measurements

STAAR, STAAR EOC, Curriculum-Based Assessments (CBAs), MAP, LAP-3, Fitness Gram, curriculum documents, program handbooks, legacy documents, professional learning surveys.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 687,592	58.0%
6200 Contracted Services	92,753	7.8%
6300 Supplies & Materials	355,405	30.0%
6400 Other Operating Costs	49,100	4.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,184,850	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 788,816	87.3%	\$ 814,237	86.9%	\$ 594,792	89.3%
6200 Contracted Services	22,321	2.5%	32,904	3.5%	6,176	0.9%
6300 Supplies & Materials	40,591	4.5%	42,220	4.5%	24,084	3.6%
6400 Other Operating Costs	52,248	5.8%	47,386	5.1%	40,970	6.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 903,976	100.0%	\$ 936,746	100.0%	\$ 666,023	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	12.00	92.3%	4.00	80.0%	5.00	83.3%
Paraprofessional	1.00	7.7%	1.00	20.0%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	13.00	100.0%	5.00	100.0%	6.00	100.0%

Office of 21st Century - Org. # 876

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Office of 21st Century Learning supports the district's 5-Year Goals by connecting learners and constructing knowledge through innovative and collaborative approaches; personalized learning; creative use of digital content and authentic production of work; and transforming libraries into active learning spaces relevant to 21st Century learners.

Vision 2024 Objectives

Ensure that teachers and students have access to instructional materials to support daily rigorous instruction. Provide relevant and engaging professional development to leverage technology tools and software. Improve literacy and pleasure reading through access of print and digital library collections and databases.

Vision 2024 Initiatives & Strategies

Implement Future-Ready pathways for professional development, conduct ongoing PD for technology 1 to 1 initiatives; integrate units of study for K-5 Technology Application TEKS; coordinate K-5 STEM and technology initiatives. Implement library standards, adaptive reading program, databases, eBooks and print collections. Manage the TIMA for textbook adoptions, IB, AP, DC, and ECHS resources. Implement Single Sign-on, comprehensive Web Management System, to facilitate access to instructional resources for teachers and students.

Vision 2024 Performance Measurements

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

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 994,219	62.9%
6200 Contracted Services	22,436	1.4%
6300 Supplies & Materials	558,342	35.3%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,579,997	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 790,702	77.2%	\$ 523,491	78.7%	\$ 609,207	83.2%
6200 Contracted Services	90,517	8.8%	15,469	2.3%	30,880	4.2%
6300 Supplies & Materials	138,526	13.5%	120,864	18.2%	88,714	12.1%
6400 Other Operating Costs	4,228	0.4%	5,351	0.8%	3,364	0.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,023,973	100.0%	\$ 665,174	100.0%	\$ 732,165	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	7.00	77.8%	8.00	80.0%	7.00	70.0%
Paraprofessional	1.00	11.1%	2.00	20.0%	3.00	30.0%
Classified	1.00	11.1%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	10.00	100.0%	10.00	100.0%

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

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Advanced Academics & Postsecondary Initiatives Dept coordinates the Advanced Placement (AP), Advancement Via Individual Determination (AVID), Dual Credit (DC), Gifted & Talented Education (GATE), World Language, Middle School Partners & Student Support/Online Learning, and postsecondary awareness, readiness, access & success programs. Programs are offered to all students to attain the 80-50-10 vision for all SAISD graduates.

Vision 2024 Objectives

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

Vision 2024 Initiatives & Strategies

Increase # of students participating in & meeting criteria on AP exams including the Spanish Language exam. Increase # of students earning the Biliteracy/Bilingual Performance Acknowledgement. Identify and nurture potential and talent in students who demonstrate above average ability by providing opportunities for participation in challenging curriculum and enrichment experiences. Implement the Javits GT grant to develop new strategies for identifying & providing service to students with gifted potential in visual arts or leadership. Increase dual credit offerings at each campus through partnerships with Alamo Colleges, UTSA & UT Austin.

Vision 2024 Performance Measurements

Number of AVID students meeting/exceeding advanced course participation, STAAR/EOC scores at the meets/masters level & 3.0+ GPA. Increase Advanced Placement scores by 5%. Increase the percentage of AP teachers by 10%. Increase number of identified GT students to meet or exceed 7% and to match district demographics. Increase the average SAT/ACT scores to meet the college readiness benchmark score.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 591,096	71.5%
6200 Contracted Services	168,627	20.4%
6300 Supplies & Materials	62,226	7.5%
6400 Other Operating Costs	5,000	0.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 826,949	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 1,121,785	87.1%	\$ 782,039	63.6%	\$ 330,402	76.4%
6200 Contracted Services	14,317	1.1%	23,936	1.9%	14,010	3.2%
6300 Supplies & Materials	55,132	4.3%	375,404	30.5%	50,081	11.6%
6400 Other Operating Costs	97,167	7.5%	48,940	4.0%	37,793	8.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,288,401	100.0%	\$ 1,230,318	100.0%	\$ 432,285	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	6.00	66.7%	5.00	71.4%	4.00	66.7%
Paraprofessional	3.00	33.3%	2.00	28.6%	2.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	7.00	100.0%	6.00	100.0%

Mathematics - Org. # 880

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Math department is developing a K-12 curriculum aligned to the TEKS and is providing; curriculum-based assessments, professional learning opportunities for content deepening, pedagogy, and leadership; and instructional resources.

Vision 2024 Objectives

Increase fidelity of the implementation of the math curriculum in K-12 to meet college, career, and military readiness expectations; 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 math curriculum; increased use of models and vocabulary practices; targeted professional learning; implementation of a new course sequence.

Vision 2024 Initiatives & Strategies

Professional development for curriculum writers to develop a quality curriculum District wide professional development on effective teaching strategies. District-wide expectation of implementation of the curriculum and math initiatives. District wide lesson development using the math framework. District wide expectation of quality teaching including the integration of best practices (differentiation, pre-AP, language support, literacy, and technology) into curriculum development and professional learning. Communicate effectively with asst. superintendents, principals, and teachers.

Vision 2024 Performance Measurements

Implementation of the Math Instructional Framework, process standards, and problem solving process as evidenced through learning walks, student work. 100% of 3-8, and Algebra I teachers will be provided curriculum-based assessments, participate in STAAR/EOC professional learning. Utilize MAP data in grades K-8 to measure growth.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 342,329	42.8%
6200 Contracted Services	200,500	25.0%
6300 Supplies & Materials	254,902	31.8%
6400 Other Operating Costs	3,000	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 800,731	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 247,664	84.9%	\$ 263,481	90.9%	\$ 270,966	95.2%
6200 Contracted Services	-	0.0%	3,984	1.4%	3,667	1.3%
6300 Supplies & Materials	38,148	13.1%	11,011	3.8%	9,668	3.4%
6400 Other Operating Costs	6,054	2.1%	11,387	3.9%	215	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 291,866	100.0%	\$ 289,863	100.0%	\$ 284,515	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	100.0%	2.00	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%	2.00	100.0%	2.00	100.0%

Science - Org. # 881
Budget Year 2023-2024

Vision 2024 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 K-12 curriculum documents, 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 2024 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 curriculum; increased use of models and vocabulary practices; targeted professional learning; implementation of a new course sequence.

Vision 2024 Initiatives & Strategies

Professional development for the district specialists and writers to develop and deliver quality curriculum and professional development. District wide expectation of quality teaching including the integration of best practices (differentiation, pre-AP, language support, literacy, and technology) into curriculum development and professional learning. Provide effective communication with asst. superintendents, principals, and teachers.

Vision 2024 Performance Measurements

100% of science will be provided a guaranteed and viable curriculum and instructional resources; 100% of 5, 8, and Biology teachers will be provided curriculum-based assessments, participate in STAAR/EOC professional learning; classrooms will have the basic science tools, literacy materials, and consumables to conduct instruction.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 120,550	63.8%
6200 Contracted Services	7,000	3.7%
6300 Supplies & Materials	61,500	32.5%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 189,050	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 107,189	44.0%	\$ 90,383	41.5%	\$ 93,882	85.2%
6200 Contracted Services	90,562	37.2%	89,633	41.2%	59	0.1%
6300 Supplies & Materials	44,299	18.2%	36,752	16.9%	13,597	12.3%
6400 Other Operating Costs	1,570	0.6%	980	0.5%	2,593	2.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 243,621	100.0%	\$ 217,747	100.0%	\$ 110,132	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.00	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	1.00	100.0%	1.00	100.0%	1.00	100.0%

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

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Health and Physical Education Department oversees district wide health instruction and physical education, in addition to community partnerships that enhance efforts in both those areas. The department seeks to develop the mind, body and spirit to increase the academic performance of our students; while supporting a positive and active lifestyle to continuously help decrease the obesity rate.

Vision 2024 Objectives

Promoting aerobic and anaerobic activities to increase student Healthy Fitness Zones (HFZ) and decrease the obesity rate district wide.

Vision 2024 Initiatives & Strategies

Increasing the activity times in our curriculum guides to more than 50% according to national standards of the class time. Monitor and analyze students beginning, middle, and end of the year FitnessGram scores. Promote family fitness participation through partnerships such as: Zumba, GOKids Challenge, Kids Rock, and IPLay, .

Vision 2024 Performance Measurements

To ensure that moderate to vigorous physical activity is implemented in physical education class for 50% of class as required in SB891. To measure student performance in Fitnessgram three times a year (beginning, middle, and end).

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 266,528	70.3%
6200 Contracted Services	62,100	16.4%
6300 Supplies & Materials	49,900	13.2%
6400 Other Operating Costs	600	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 379,128	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 283,349	75.0%	\$ 249,728	68.2%	\$ 257,210	74.0%
6200 Contracted Services	60,873	16.1%	53,661	14.7%	53,480	15.4%
6300 Supplies & Materials	25,693	6.8%	54,296	14.8%	34,410	9.9%
6400 Other Operating Costs	8,086	2.1%	8,395	2.3%	2,584	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 378,001	100.0%	\$ 366,081	100.0%	\$ 347,683	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	66.7%	3.00	75.0%	2.00	100.0%
Paraprofessional	1.00	33.3%	1.00	25.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	4.00	100.0%	2.00	100.0%

Special Education - Org. # 886
Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

Description	Amount	Percentage
6100 Payroll Costs	\$ 1,750,732	99.5%
6200 Contracted Services	1,970	0.1%
6300 Supplies & Materials	6,530	0.4%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,759,232	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
6100 Payroll	\$ 2,735,968	97.4%	\$ 2,115,824	97.0%	\$ 1,667,898	97.4%
6200 Contracted Services	14,375	0.5%	22,055	1.0%	22,273	1.3%
6300 Supplies & Materials	52,986	1.9%	28,800	1.3%	20,980	1.2%
6400 Other Operating Costs	4,307	0.2%	14,287	0.7%	940	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,807,635	100.0%	\$ 2,180,966	100.0%	\$ 1,712,091	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2021 - 2022	%	2022 - 2023	%	2023 - 2024	%
Professional	13.00	54.2%	12.00	52.2%	16.00	68.1%
Paraprofessional	8.00	33.3%	11.00	47.8%	7.50	31.9%
Classified	3.00	12.5%	0.00	0.0%	0.00	0.0%
TOTAL	24.00	100.0%	23.00	100.0%	23.50	100.0%

School Age Parenting Program - Org. # 888
Budget Year 2023-2024

Vision 2024 Statement of Duties

The School Age 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 2024 Objectives

Deploy district social workers to 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 2024 Initiatives & Strategies

Provide necessary staff to achieve goals and objectives, work with community agencies to support our teen pregnant and parenting population, provide flexible scheduling to meet student needs, and maintain the highest standards for on-site childcare services.

Vision 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,228,912	93.4%
6200 Contracted Services	42,750	3.2%
6300 Supplies & Materials	10,117	0.8%
6400 Other Operating Costs	34,200	2.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,315,979	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 353,426	92.5%	\$ 265,343	70.8%	\$ 391,400	91.3%
6200 Contracted Services	11,118	2.9%	82,299	22.0%	7,611	1.8%
6300 Supplies & Materials	12,961	3.4%	7,020	1.9%	12,983	3.0%
6400 Other Operating Costs	4,484	1.2%	20,246	5.4%	16,795	3.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 381,989	100.0%	\$ 374,908	100.0%	\$ 428,789	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	3.00	60.0%	15.00	88.2%	15.00	88.2%
Paraprofessional	2.00	40.0%	2.00	11.8%	2.00	11.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	17.00	100.0%	17.00	100.0%

Athletics - Org. # 889

Budget Year 2023-2024

Vision 2024 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 2024 Objectives

To continue to provide a program of competitive athletics for students in Grades 7-12 at ten high schools, 12 middle schools, and twenty academies. 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,492,557	59.0%
6200 Contracted Services	835,283	19.8%
6300 Supplies & Materials	396,100	9.4%
6400 Other Operating Costs	499,475	11.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,223,415	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 2,241,078	66.4%	\$ 2,088,742	59.5%	\$ 1,928,073	59.3%
6200 Contracted Services	637,318	18.9%	939,097	26.8%	900,254	27.7%
6300 Supplies & Materials	177,996	5.3%	274,155	7.8%	262,389	8.1%
6400 Other Operating Costs	319,609	9.5%	208,195	5.9%	158,780	4.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,376,002	100.0%	\$ 3,510,189	100.0%	\$ 3,249,497	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	11.00	42.3%	11.00	42.3%	11.00	35.5%
Paraprofessional	5.00	19.2%	10.00	38.5%	15.00	48.4%
Classified	10.00	38.5%	5.00	19.2%	5.00	16.1%
TOTAL	26.00	100.0%	26.00	100.0%	31.00	100.0%

Student Health Services - Org. # 890

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 Initiatives & Strategies

Conduct required health screenings, generate referrals as needed, and follow-up on received evaluation and treatment. Provide dental services through the SAMHD Miles of Smiles 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,574,300	86.3%
6200 Contracted Services	88,525	4.9%
6300 Supplies & Materials	159,330	8.7%
6400 Other Operating Costs	2,000	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,824,155	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 1,256,280	84.4%	\$ 880,864	71.0%	\$ 868,235	79.8%
6200 Contracted Services	69,719	4.7%	74,982	6.0%	47,161	4.3%
6300 Supplies & Materials	163,194	11.0%	282,605	22.8%	172,617	15.9%
6400 Other Operating Costs	56	0.0%	2,715	0.2%	200	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,489,248	100.0%	\$ 1,241,167	100.0%	\$ 1,088,214	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	17.00	73.9%	17.00	73.9%	11.00	37.9%
Paraprofessional	6.00	26.1%	6.00	26.1%	18.00	62.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	23.00	100.0%	23.00	100.0%	29.00	100.0%

Federal & State Programs - Org. # 947

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Department of School Improvement and Federal Programs supports district departments and campuses with monitoring and aligning their DIP/CIP to federal and state expenditures. We assist in budgets, allowable/unallowable expenditures, compliance requirements, and school improvement efforts. We coordinate with various district departments to complete and monitor the ESSA Grant and School Improvement Grants. Also, we provide campus supervision of six elementary schools.

Vision 2024 Objectives

The Department of School Improvement and Federal Programs provides support and guidance to district departments and campuses for program implementation, fund coordination, allowability of funds, and school improvement statutory requirements. Ensuring expenditures meet the instructional program's intent and purposes as identified in the Comprehensive Needs Assessment and described in the District/Campus Improvement Plans and Targeted Improvement Plans. Align best practices at Hirsch, JT Brack, Maverick, Miller, Smith Elementaries to enable them to meet or exceed all accountability measures for the 2023-2024 school year.

Vision 2024 Initiatives & Strategies

The Department of School Improvement will implement on-going training and updates for department and campus staff regarding federal compliance, fund allowability, and school improvement efforts. We will also provide federal guidance and resources to schools, departments, and staff and conduct program compliance audits. We will support schools with school improvement efforts through professional development and campus-based targeted support. Finally, schools supervised through my department; we will implement leadership guidance, job-embedded professional development opportunities, and in-person coaching and support.

Vision 2024 Performance Measurements

100% of campuses will have completed a CNA and have their CIP complete before end of the 2020-2021 school year. 100% of all district departments will have completed a CNA and have their PIPs complete before the end of the 2020-2021 school year. We will comply 100% of the time with all Federal requirements and communicate with all campuses and departments.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,860	3.6%
6200 Contracted Services	122,000	91.1%
6300 Supplies & Materials	6,000	4.5%
6400 Other Operating Costs	1,000	0.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 133,860	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 192,625	75.4%	\$ 296,797	81.5%	\$ 31,910	37.0%
6200 Contracted Services	214	0.1%	7,531	2.1%	502	0.6%
6300 Supplies & Materials	62,185	24.3%	56,980	15.6%	52,170	60.5%
6400 Other Operating Costs	385	0.2%	2,838	0.8%	1,582	1.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 255,409	100.0%	\$ 364,147	100.0%	\$ 86,165	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	66.7%	1.00	50.0%	0.00	0.0%
Paraprofessional	1.00	33.3%	1.00	50.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	2.00	100.0%	0.00	0.0%

SAISD Learning Center (Day Care) - Org. # 948
Budget Year 2023-2024

Vision 2024 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 leave school is lack of childcare services for the baby (ies). The SAISD Learning Center provides on-site services for those students that primarily Cooper Academy and will serve any teen parent enrolled in an SAISD school.

Vision 2024 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 2024 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 2024 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 school age parenting participants are provided instruction that prepares school age parent participants for the bustling world of post-secondary.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 373,625	97.7%
6200 Contracted Services	1,530	0.4%
6300 Supplies & Materials	7,100	1.9%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 382,255	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 305,458	96.5%	\$ 325,199	97.7%	\$ 332,118	97.5%
6200 Contracted Services	939	0.3%	5	0.0%	506	0.1%
6300 Supplies & Materials	9,219	2.9%	6,883	2.1%	7,918	2.3%
6400 Other Operating Costs	1,072	0.3%	835	0.3%	206	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 316,690	100.0%	\$ 332,923	100.0%	\$ 340,748	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.00	22.2%	2.00	22.2%	2.00	25.0%
Paraprofessional	7.00	77.8%	7.00	77.8%	6.00	75.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	9.00	100.0%	8.00	100.0%

OPERATIONS DIVISION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

Operations - Org. # 808

Budget Year 2023-2024

Vision 2024 Statement of Duties

The District Operations Services Division oversees several areas providing key support in child nutrition services, construction & development services, facilities services, procurement services, and transportation services.

Vision 2024 Objectives

The Operations Services Division's objective is to deliver excellent customer service through responsiveness, continuous improvement, and accountability in service to the instructional core.

Vision 2024 Initiatives & Strategies

Departments under the supervision of the operations services division have noted numerous initiatives for the 2023-24 school year, and details can be found in the subsequent pages of this section which represent each major department.

Vision 2024 Performance Measurements

Performance measurements are detailed on subsequent department pages, and include such measurements as minimizing school bus ride time, optimizing route efficiency, increasing recycling, reducing utility costs, demonstrating high levels of customer service, and more.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 460,594	97.1%
6200 Contracted Services	2,500	0.5%
6300 Supplies & Materials	2,000	0.4%
6400 Other Operating Costs	9,500	2.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 474,594	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 265,390	99.5%	\$ 166,688	98.3%	\$ 306,845	91.7%
6200 Contracted Services	895	0.3%	1,538	0.9%	7,956	2.4%
6300 Supplies & Materials	165	0.1%	103	0.1%	334	0.1%
6400 Other Operating Costs	297	0.1%	1,225	0.7%	19,434	5.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 266,747	100.0%	\$ 169,553	100.0%	\$ 334,568	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	2.25	75.0%	1.75	70.0%	2.25	60.0%
Paraprofessional	0.75	25.0%	0.75	30.0%	1.50	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	2.50	100.0%	3.75	100.0%

Transportation - Org. # 885
Budget Year 2023-2024

Vision 2024 Statement of Duties

Transportation Services mission is to deliver students safely to their destinations on time and in a frame of mind ready to learn. These services include home-to-school bus routes, special programs, extracurricular field trips, head start, and athletic events. Vehicle maintenance services include the maintenance and repair of school buses and district fleet vehicles.

Vision 2024 Objectives

A continuation of greening the school bus fleet through the addition of propane. Leveraged technology to enhance customer service will also continue. And finally, enhance the school bus communication system to increase safety and security.

Vision 2024 Initiatives & Strategies

Securing grants to supplement school bus capital purchases will continue. In addition, the rollout of the parent school bus tracking app and badge notification system will enhance customer service and school bus safety. And finally, a grant will fund the school bus communication system which will link all buses to every campus and police vehicle.

Vision 2024 Performance Measurements

Key performance measurements include on-time performance, accidents, and route efficiencies versus student ridership.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 8,474,700	88.4%
6200 Contracted Services	298,728	3.1%
6300 Supplies & Materials	1,604,617	16.7%
6400 Other Operating Costs	(788,504)	-8.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 9,589,541	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 9,662,780	92.1%	\$10,769,801	89.6%	\$11,442,093	93.0%
6200 Contracted Services	164,255	1.6%	304,822	2.5%	280,241	2.3%
6300 Supplies & Materials	992,327	9.5%	1,646,181	13.7%	1,851,015	15.0%
6400 Other Operating Costs	(329,757)	-3.1%	(703,960)	-5.9%	(1,264,859)	-10.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$10,489,605	100.0%	\$12,016,844	100.0%	\$12,308,491	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	6.00	1.8%	5.00	1.7%	7.00	2.4%
Paraprofessional	11.00	3.3%	9.00	3.0%	10.00	3.4%
Classified	314.00	94.9%	289.00	95.4%	277.00	94.2%
TOTAL	331.00	100.0%	303.00	100.0%	294.00	100.0%

Child Nutrition Services - Org. # 887

Budget Year 2023-2024

Vision 2024 Statement of Duties

The SAISD Child Nutrition Services Department enhances the learning and health of students by nourishing their bodies and minds through the availability of healthy, nutritious and appetizing meals. This standard of excellence and variety of programs offered enables the department to support the academic core by improving student outcomes, attendance, and behavior.

Vision 2024 Objectives

The Child Nutrition Services Department plans to ensure fiscal responsibility by remaining self-sufficient and independent of the general fund.

Vision 2024 Initiatives & Strategies

The Child Nutrition Services Department will continuously improve the quality of food choices offered to San Antonio ISD students and maintain participation rates above the national standards.

Vision 2024 Performance Measurements

The Child Nutrition Services Department has put in place key performance indicators to monitor primary areas of the operation, to include: Meals per labor hour, food cost, student participation and inventory data.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 252,659	47.1%
6200 Contracted Services	28,555	5.3%
6300 Supplies & Materials	236,852	44.1%
6400 Other Operating Costs	18,554	3.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 536,620	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 102,623	74.6%	\$ 230,200	53.7%	\$ 248,346	52.8%
6200 Contracted Services	8,679	6.3%	48,330	11.3%	64,614	13.7%
6300 Supplies & Materials	19,090	13.9%	138,765	32.3%	141,484	30.1%
6400 Other Operating Costs	7,199	5.2%	11,735	2.7%	15,550	3.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 137,591	100.0%	\$ 429,031	100.0%	\$ 469,995	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	26.00	31.7%	0.00	0.0%	0.00	0.0%
Paraprofessional	14.00	17.1%	1.00	100.0%	1.00	100.0%
Classified	42.00	51.2%	0.00	0.0%	0.00	0.0%
TOTAL	82.00	100.0%	1.00	100.0%	1.00	100.0%

Plant Services - Org. # 930
Budget Year 2023-2024

Vision 2024 Statement of Duties

The Facilities 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 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 514,048	51.8%
6200 Contracted Services	56,475	5.7%
6300 Supplies & Materials	410,336	41.3%
6400 Other Operating Costs	11,750	1.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 992,609	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 664,756	60.3%	\$ 135,352	20.1%	\$ 27,885	6.1%
6200 Contracted Services	21,123	1.9%	49,358	7.3%	14,424	3.1%
6300 Supplies & Materials	413,379	37.5%	483,347	71.9%	408,012	88.7%
6400 Other Operating Costs	2,758	0.3%	4,429	0.7%	9,808	2.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,102,016	100.0%	\$ 672,486	100.0%	\$ 460,129	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	4.00	30.8%	4.00	50.0%	3.20	51.6%
Paraprofessional	5.00	38.5%	4.00	50.0%	3.00	48.4%
Classified	4.00	30.8%	0.00	0.0%	0.00	0.0%
TOTAL	13.00	100.0%	8.00	100.0%	6.20	100.0%

PS Custodial Services - Org. # 932

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Custodial and Grounds Department provides 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. Five area supervisors oversee the daily operations for the four areas in the district. centralized custodial staff receive cleaning assistance and absence augmentation by using custodians assigned to this department. The department also oversees the district-wide pest control in adherence to the State Integrated Pest Management guidelines.

Vision 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,245,533	75.8%
6200 Contracted Services	641,969	11.5%
6300 Supplies & Materials	712,914	12.7%
6400 Other Operating Costs	3,000	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,603,416	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 4,573,378	85.1%	\$ 448,280	34.2%	\$ 37,448	7.9%
6200 Contracted Services	551,715	10.3%	777,336	59.4%	710,012	149.4%
6300 Supplies & Materials	247,840	4.6%	73,481	5.6%	(279,380)	-58.8%
6400 Other Operating Costs	2,131	0.0%	10,412	0.8%	7,255	1.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 5,375,065	100.0%	\$ 1,309,508	100.0%	\$ 475,335	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	12.00	12.6%	13.00	17.6%	14.90	19.9%
Paraprofessional	2.00	2.1%	1.00	1.4%	4.00	5.3%
Classified	81.00	85.3%	60.00	81.1%	56.00	74.8%
TOTAL	95.00	100.0%	74.00	100.0%	74.90	100.0%

PS Facilities Maintenance - Org. # 933

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Plant Maintenance Department is comprised of various trade work groups that address emergency and routine repairs, 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, mill shop and warehouse.

Vision 2024 Objectives

To maintain building structures, site, building envelope components. Carpentry: continue to assist various campuses and departments with district initiatives (whiteboards). Shades & stage: provide necessary services (fixing of blinds, stage curtains, etc.) that may be considered obsolete and increased costs for contracted services. Heavy construction/masonry/welding/fencing: maintain and build district parking lots, fencing, playgrounds, and provide welding and masonry services as needed. Roofing: inspect, repair, and implement and perform preventive maintenance on roof systems. Painting: provide services to assist other departments with district initiatives (technology light house), parking lot striping, touch-ups, and major painting projects. Warehouse: provide customer service to all technicians and craftsman with providing inventory. Provide delivery and pickup services to various district schools and departments with surplus removal and auctioning of surplus items.

Vision 2024 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 2024 Performance Measurements

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

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,120,154	92.3%
6200 Contracted Services	84,874	1.9%
6300 Supplies & Materials	261,000	5.8%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,466,028	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 2,975,422	86.8%	\$ 723,282	59.4%	\$ 17,643	1.7%
6200 Contracted Services	214,072	6.2%	180,433	14.8%	757,532	71.5%
6300 Supplies & Materials	237,195	6.9%	312,139	25.6%	280,799	26.5%
6400 Other Operating Costs	-	0.0%	1,908	0.2%	3,675	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,426,689	100.0%	\$ 1,217,762	100.0%	\$ 1,059,649	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	3.00	3.8%	8.00	9.5%	7.00	10.0%
Paraprofessional	1.00	1.3%	2.00	2.4%	2.00	2.9%
Classified	75.00	94.9%	74.00	88.1%	61.00	87.1%
TOTAL	79.00	100.0%	84.00	100.0%	70.00	100.0%

PS MEP Maintenance - Org. # 934

Budget Year 2023-2024

Vision 2024 Statement of Duties

The MEP (mechanical, electrical and plumbing) department is responsible for 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: plumbing, Air Conditioning, Heating, Electronics, Electrical, Fire Alarms and Elevators and chair lifts

Vision 2024 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 2024 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 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,429,579	68.3%
6200 Contracted Services	796,000	15.9%
6300 Supplies & Materials	791,489	15.8%
6400 Other Operating Costs	5,000	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,022,068	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 3,030,174	52.6%	\$ 591,003	16.2%	\$ 73,465	3.0%
6200 Contracted Services	1,389,934	24.1%	1,399,344	38.5%	1,384,037	56.0%
6300 Supplies & Materials	1,335,681	23.2%	1,636,789	45.0%	1,013,186	41.0%
6400 Other Operating Costs	10,316	0.2%	9,946	0.3%	2,798	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 5,766,107	100.0%	\$ 3,637,083	100.0%	\$ 2,473,486	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	1.20	2.0%	1.20	2.1%	2.90	5.2%
Paraprofessional	1.00	1.6%	1.00	1.8%	0.00	0.0%
Classified	59.00	96.4%	54.00	96.1%	53.00	94.8%
TOTAL	61.20	100.0%	56.20	100.0%	55.90	100.0%

Construction & Development Services - Org. # 935

Budget Year 2023-2024

Vision 2024 Statement of Duties

The Construction & Development Services is comprised of (1) A planning & construction team dedicated for bond and major project management; (2) A capital improvements team handling district's campus initiatives and capital replacement projects; (3) A construction support team providing technical support for the other teams as well as handling several limited scope campus and community projects; (4) A real estate and Leasing staff involved in buying, selling, exchanging, and leasing SAISD facilities and associated development matters, and (5) An office support group handling contracts, budgets, payments, controls, and other matters for the staff and projects.

Vision 2024 Objectives

Continue to manage and complete funded work including 2020 Bond projects, several innovative campus initiatives, deferred maintenance projects, and campus/community projects. Continue to develop facility long-range strategic plan (Master Plan 2030) based on facility evaluations, school demographics, educational adequacy, and facility standards. Initiate the processes in support of an upcoming major bond program.

Vision 2024 Initiatives & Strategies

Manage projects to remain on budget, on schedules, and on target with quality controls and assurance, and maintain progress communication with campus and district as well as affected community; maintain record drawings, operations and maintenance manuals; assign any needed corrective actions; and administer warranty work.

Vision 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 348,110	75.9%
6200 Contracted Services	59,500	13.0%
6300 Supplies & Materials	36,200	7.9%
6400 Other Operating Costs	15,048	3.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 458,858	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 433,690	37.9%	\$ 235,652	62.0%	\$ 240,588	75.9%
6200 Contracted Services	667,019	58.2%	101,070	26.6%	32,831	10.4%
6300 Supplies & Materials	40,254	3.5%	39,901	10.5%	37,171	11.7%
6400 Other Operating Costs	4,564	0.4%	3,245	0.9%	6,217	2.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,145,526	100.0%	\$ 379,867	100.0%	\$ 316,807	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	6.40	76.6%	3.40	87.2%	2.80	84.8%
Paraprofessional	0.75	9.0%	0.50	12.8%	0.50	15.2%
Classified	1.20	14.4%	0.00	0.0%	0.00	0.0%
TOTAL	8.35	100.0%	3.90	100.0%	3.30	100.0%

BOARD AND SUPERINTENDENT SERVICES



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

Board of Trustees - Org. # 702
Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024 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 2023 - 2024

<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>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,945	5.4%	58,751	48.5%	6,133	11.4%
6300 Supplies & Materials	1,113	3.1%	11,065	9.1%	643	1.2%
6400 Other Operating Costs	32,842	91.5%	51,369	42.4%	47,070	87.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 35,900	100.0%	\$ 121,185	100.0%	\$ 53,846	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</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 2023-2024

Vision 2024 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 2024 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 2024 Initiatives & Strategies

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

Vision 2024 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 197,027	86.3%
6200 Contracted Services	8,500	3.7%
6300 Supplies & Materials	5,500	2.4%
6400 Other Operating Costs	17,210	7.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 228,237	100.0%

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 79,681	37.6%	\$ 231,676	60.4%	\$ 142,400	48.0%
6200 Contracted Services	12,731	6.0%	7,602	2.0%	6,940	2.3%
6300 Supplies & Materials	-	0.0%	110	0.0%	7,359	2.5%
6400 Other Operating Costs	119,415	56.4%	144,336	37.6%	139,803	47.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 211,827	100.0%	\$ 383,723	100.0%	\$ 296,501	100.0%

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</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%

Integrated Communications Network - Org. # 732

Budget Year 2023-2024

Vision 2024 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 2024 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 2024 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 2024; 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 2024 Performance Measurements

100% of CLT rosters will be submitted to the assistant superintendents and family engagement services 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 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	250	3.2%
6300 Supplies & Materials	2,500	32.3%
6400 Other Operating Costs	5,000	64.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 7,750	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	124	2.9%	76	1.0%
6300 Supplies & Materials	3,903	64.7%	1,646	38.7%	1,351	17.9%
6400 Other Operating Costs	2,127	35.3%	2,485	58.4%	6,118	81.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 6,029	100.0%	\$ 4,254	100.0%	\$ 7,545	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</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%

Board & Superintendent Services - Org. # 809
Budget Year 2023-2024

Vision 2024 Statement of Duties

To connect families, community members and local and state leaders to campuses and to the district as a whole – engaging these groups as partners committed to the success of our students.

Vision 2024 Objectives

To increase family engagement in SAISD and on our campuses. To improve the volunteer engagement and onboarding process on campuses and across the district. To increase, engage and monitor existing and new strategic partners. To serve as a resource to families and community members and as an additional vehicle that spreads the great things that are happening in SAISD.

Vision 2024 Initiatives & Strategies

To develop NEW and support existing campus/districtwide family activities in partnership with various departments (counseling, SPED, bilingual, innovation zone/enrollment and curriculum and instruction). To develop and implement family outreach efforts. To increase volunteer & mentor recruitment and online registration.

Vision 2024 Performance Measurements

Performance will be measured through a tracker designed to monitor progress and trends; family attendance at campus and district events; number of volunteers registered online; attendance at community meetings; number of family outreach efforts - home visits, mailers, texts, emails and phone calls; and the number of family calls received by family and customer care specialists.

General Fund Original Budget 2023 - 2024

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 559,167	64.1%
6200 Contracted Services	184,500	21.1%
6300 Supplies & Materials	11,200	1.3%
6400 Other Operating Costs	118,000	13.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 872,867	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
6100 Payroll	\$ 470,851	81.4%	\$ 471,913	76.3%	\$ 416,180	58.3%
6200 Contracted Services	45	0.0%	34,390	5.6%	179,308	25.1%
6300 Supplies & Materials	229	0.0%	518	0.1%	1,083	0.2%
6400 Other Operating Costs	107,012	18.5%	111,964	18.1%	117,227	16.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 578,137	100.0%	\$ 618,785	100.0%	\$ 713,797	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

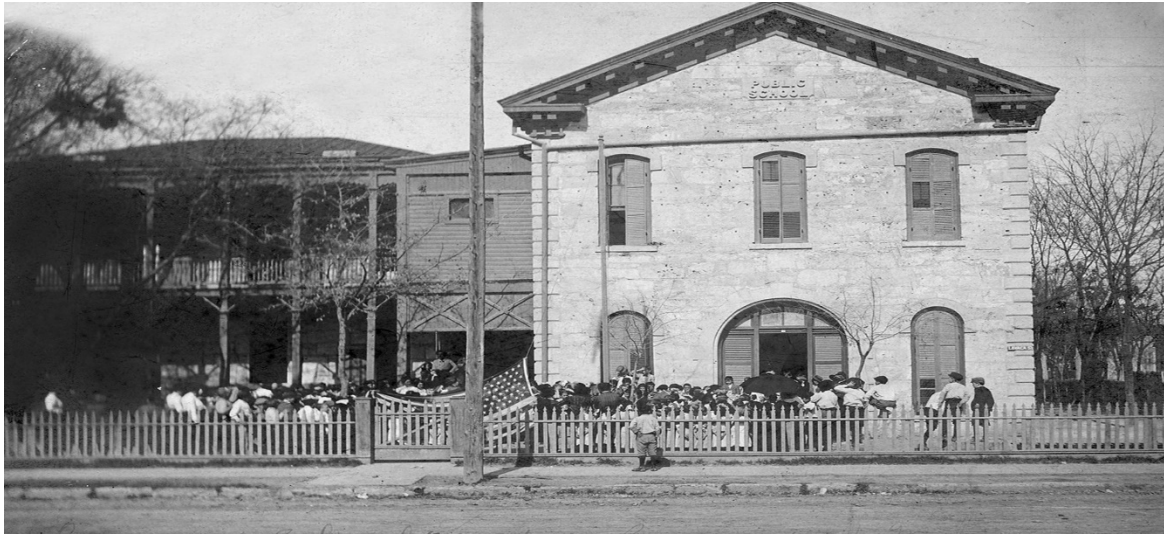
<u>Description</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>	<u>2023 - 2024</u>	<u>%</u>
Professional	4.00	57.1%	4.00	57.1%	5.00	55.6%
Paraprofessional	3.00	42.9%	3.00	42.9%	4.00	44.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	7.00	100.0%	9.00	100.0%

SUPPLEMENTAL INFORMATION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

COMMUNITY PROFILE *



The SAISD Central Office was originally Lamar School, which opened in 1878 at Lavaca St.

San Antonio is the seventh largest city in the United States and encompasses 368.6 square miles in South Central Texas. San Antonio is in the region of 140 miles northwest of the Gulf of Mexico and 150 miles northeast of the city of Laredo along the Mexican border. The city of San Antonio first got its name when Spanish explorers and missionaries came upon a river in 1691. It was the feast day of St. Anthony, so they decided to name the river “San Antonio.”

Today, San Antonio Independent School District exists in the heart of the San Antonio metropolitan area. Living in a school district as diverse and historically rich as the city whose name it shares, SAISD residents enjoy easy access to a variety of activities. Those pursuing cultural outings will find major museums such as the Museo Alameda, an affiliate of the Smithsonian Institute boasting the nation’s largest Latino collection; the San Antonio Museum of Art, and the Witte Museum; art galleries; ballets; libraries; the Botanical Center; the Institute of Texan Cultures; Scobee Planetarium; the Southwest Craft Center and the Spanish Governor’s Palace, to name a few. Enjoy a performance by the San Antonio Symphony or catch a Broadway show, opera or concert in the splendour of one of downtown’s impeccably restored historic theatres. Also a shopper’s paradise, the city’s vibrant downtown offers options ranging from the ultra-modern Rivercenter Mall, to the historic La Villita, festive Market Square, El Mercado, and along the Riverwalk, or explore the eclectic offerings in Southtown on the fringe of San Antonio’s central business district.

That Home Town Feel - One of San Antonio's most outstanding assets is the preservation of its historic sites and neighbourhoods, most of which are found within SAISD. These include the city’s registered residential historic districts of Dignowity Hill, Fulton Avenue, Government Hill, King William, Lavaca, Monte Vista, and Monticello Park. All have strong, active neighborhood associations, with styles of houses ranging from early Texas pioneer, late 1800s Colonial, Mediterranean and Spanish-style mansions to 1920s bungalows, 1930s art deco designs, and more modern homes, along with trendy urban chic lofts giving new life and identity to former factories and warehouses.

COMMUNITY PROFILE *

Fiesta City USA - Each April downtown hosts Fiesta's signature festivities and parades, while June means the multicultural Texas Folk Life Festival at the Institute of Texan Cultures. Festivals, in fact, are a way of life in San Antonio, whether the observance focuses on our rich heritage, our love of the arts or simply our love of life.



Our place in the Alamo City community

Our residents live in the hub of what American humorist Will Rogers rightly called one of America's four unique cities. SAISD is a family-oriented, urban community of thriving neighborhoods, well-established businesses, including the downtown central business district, historic sites, active worship centers, world-renowned museums, excellent restaurants and recreational facilities. Supreme among our city's featured attractions are first-class institutes of education, ours and those that many from SAISD go on to attend. We share the inner-city with most of Bexar County's colleges and universities, some of which are internationally recognized, which include Our Lady of the Lake University; St. Mary's University; Trinity University; University of the Incarnate Word; University of Mexico in San Antonio (Universidad Nacional Autonoma de Mexico); the University of Texas at San Antonio's downtown campus; Texas A&M University San Antonio and the Alamo Colleges.



Congratulations to Annabelle Reyna from Burbank HS on her first college acceptance to Texas A&M University San Antonio!

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 several special events throughout the year such as Night in Old San Antonio, Fiesta Noche del Rio held at the Arneson River theatre and the International Accordion Festival.



The **King William** historic district was established in the 1840’s when a large number of German immigrants settled in the vicinity; San Fernando Cathedral, built in 1731, is one of the country’s oldest churches in continuous use; the Spanish governor’s Palace erected in 1772 as a residence for the military commanders sent to govern the presidio of San Antonio.

San Antonio Missions National Historical Park

The mission trail begins at the Alamo and goes south along a nine-mile stretch of the San Antonio River. The chain of missions was established along the San Antonio River in the 18th century. The park contains the historically and architecturally significant structures of mission Concepcion, San Jose, San Juan and Espada.

COMMUNITY PROFILE *

OTHER ATTRACTIONS & INFORMATION

Brackenridge Park consisting of 343 acres which includes the **Witte Museum**, **San Antonio Zoo**, the **Japanese Tea Gardens** and a golf driving range; **Majestic Theatre**, home of the San Antonio symphony and where Broadway show series, concerts and artists perform for an unforgettable experience.

San Antonio is a host to countless shopping centers, boutiques and shopping malls including Rivercenter Mall which is located on our historic River Walk where you can enjoy a diverse variety of restaurants and entertainment. *Forbes.com* proclaims, it's "options, ease and affordability," and that esteemed publication places San Antonio in the top ten of America's 25 Best Cities for Shopping.

The **Institute of Texas Cultures** serves as the forum for the understanding and appreciation of Texas and Texans from various cultures in the region. It strives to develop a rich and vibrant culture in the arts and humanities that will expand the community's awareness and appreciation of



Texas through an engaging series of exhibits, programs, special events and hosts a four-day, fun-filled cultural celebration of Texas' rich and diverse heritage. **El Mercado or Market Square**, is the largest Mexican market outside Mexico where the sound of Mariachis and folk life dancing come alive and there are abundant shops with one of a kind treasures; San Antonio has over 25 museums to include the new **DoSeum**, a premier educational and interactive resource for families and children; **San Antonio Museum of Art**; and the **McNay Modern Art Museum**.

Art Galleries

San Antonio was named one of America's top 25 cities for art by *AmericanStyle* magazine in 2011. The local art scene is located in downtown's Southtown neighborhood, where artists proudly display their work and on the first Friday of every month a stretch of the road joins in a community celebration with art, food and music.

SeaWorld San Antonio is one of 10 Worlds of Discovery parks operated by Busch Entertainment Corporation, the family entertainment division of Anheuser-Busch Companies, Inc. Experience the best in thrilling rides, exciting live entertainment, and a free water park all at **Six Flags Fiesta Texas**. The park has won Amusement Today's Golden Ticket Award for The Best Theme Park Shows in the Country for an astounding 10 consecutive years!

Splash Town is one of San Antonio's favorite family water parks with 20 acres of attractions. **Rio Raft & Resort** is a beautiful resort situated on 1/4 mile of the Guadalupe River near Canyon Lake & New Braunfels, offering 25 river view cottages and 60 full hook-up RV sites. Other local area attractions include **Canyon Lake Marina**, **Natural Bridge Caverns**, and **Louis Tussaud's Wax Works & Ripley's Believe It or Not!**

COMMUNITY PROFILE *

San Antonio Stock Show & Rodeo

The San Antonio Stock Show & Rodeo has grown to one of the largest, most prestigious events in city. The organization's educational commitment exceeds \$171.4 million to the youth of Texas through scholarships, grants and endowments.

San Antonio: In Town, Out & About

San Antonio has several meeting facilities. The Alamodome is the largest facility, and it features the very latest in dome architecture and engineering technology. The newly renovated Henry B. Gonzalez Convention Center is used for annual business meetings, conferences, exhibits and trade shows. The AT&T Center, home to the five-time NBA Champions, the San Antonio Spurs, is used for various music concerts and events including the annual Stock Show and Rodeo in February. All these and more are within the SAISD boundaries.

San Antonio has a number of both private and public higher learning institutions. Some of these include: Alamo Community College District composed of four separate campuses: San Antonio College, St. Phillip's College, Palo Alto College and Northwest Vista College; The University of Texas at San Antonio; Trinity University; University of the Incarnate Word; Our Lady of the Lake University; St. Mary's University; Oblate School of Theology; Texas A&M University System Extension Service and Wayland Baptist University. In addition to the above colleges and universities, there are a number of proprietary technical and trade schools ranging from cosmetology, to health careers, to aircraft mechanics, to fashion design.

For the sports-minded, there is a wide variety of sports beginning with exciting NBA home games with the five-time NBA Champion San Antonio Spurs, NCAA Division I College Football at the University of Texas at San Antonio and recently, the San Antonio Brahmas in the XFL. The city has also hosted the NCAA Men's & Women's Final Four in 2018 & 2021 and will return in 2025 & 2029 respectively. Other popular sport events include tennis tournaments, 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.



SpursGive donate \$120,000 to help fund CHEF San Antonio programming in 40 SAISD schools!

COMMUNITY PROFILE *

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



Trinity University and SAISD are proud to announce the creation of the Trinity Community Investment partnership, which will make a Trinity education accessible to the district's top graduating seniors by meeting their full demonstrated financial need.

*Sources: The Greater San Antonio Chamber of Commerce www.sachamber.org
San Antonio Convention & Visitors Bureau www.visitsanantonio.com
SAISD website www.saisd.net
San Antonio Stock Show & Rodeo www.sarodeo.com
Twitter.com



The **ten largest corporate headquarters**, by employee size, located in San Antonio are:

<u>Company</u>	<u>Business</u>	<u>*Approx. Employed in San Antonio</u>
H-E-B	Retail Grocer	20,000
USAA	Financial Services	19,000
iHeartMedia Inc.	Broadcasting and Media	11,000
Rackspace	IT Managed/Cloud Hosting	4,700
Zachry Brands, Inc.	Oil & Gas	3,300
Wellmed Medical Management	Healthcare	3,000
SWBC	Financial Services	3,000
Valero Energy Corporation	Petroleum Production	2,970
Cullen / Frost Bankers	Financial Services	2,700
Southwest Research Institute	Research & Development	2,500

San Antonio's top **ten major regional employers** are:

<u>Company</u>	<u>Business</u>	<u>*Approx. Employed in San Antonio</u>
Lackland Air Force Base	Military	46,500
Fort Sam Houston	Military	36,000
H-E-B	Retail Grocer	20,000
USAA	Financial Services	19,000
Walmart	Retail Grocer	13,750
City of San Antonio	Municipal Government	14,500
Northside I.S.D.	Public School District	14,000
Methodist Healthcare Systems	Healthcare Services	12,000
Randolph Air Force Base	Military	10,200
North East I.S.D.	Public School District	8,200
San Antonio I.S.D.	Public School District	7,500

San Antonio has [four major military installations](#), all part of Joint Base San Antonio (JBSA). JBSA employs 82,639 people.

SAN ANTONIO, TEXAS DEMOGRAPHICS *

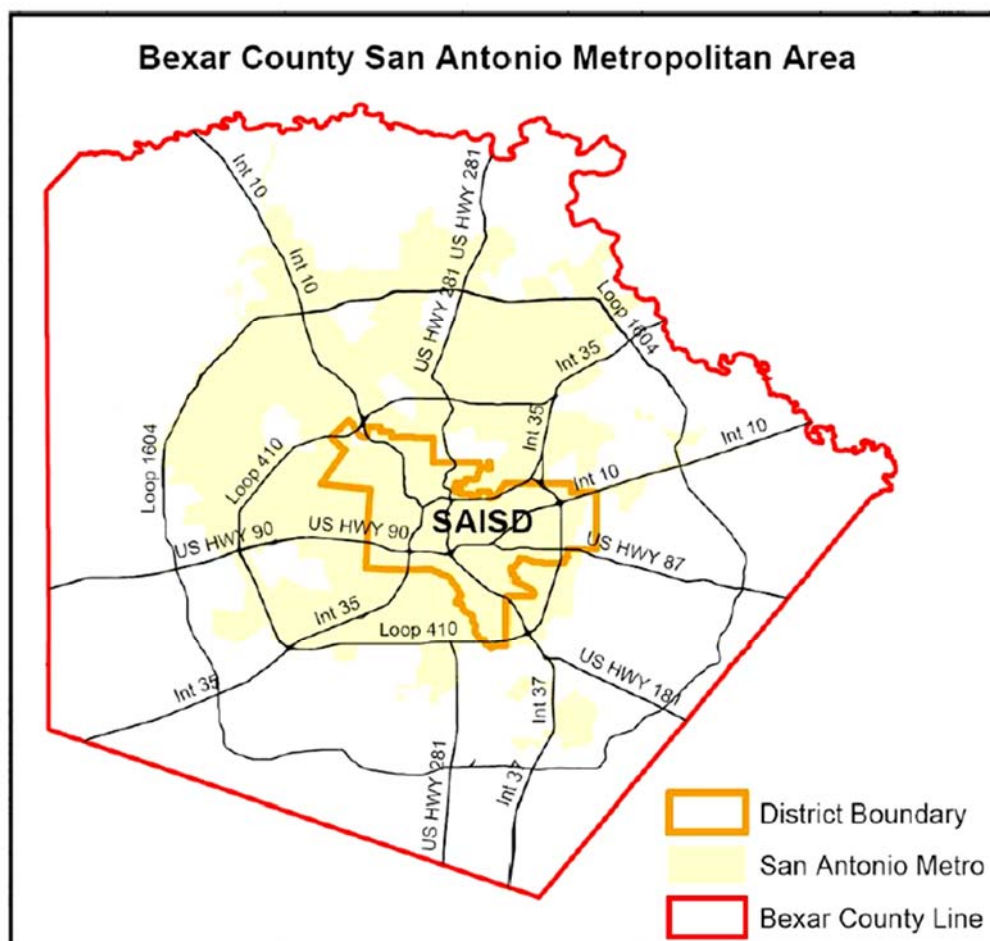
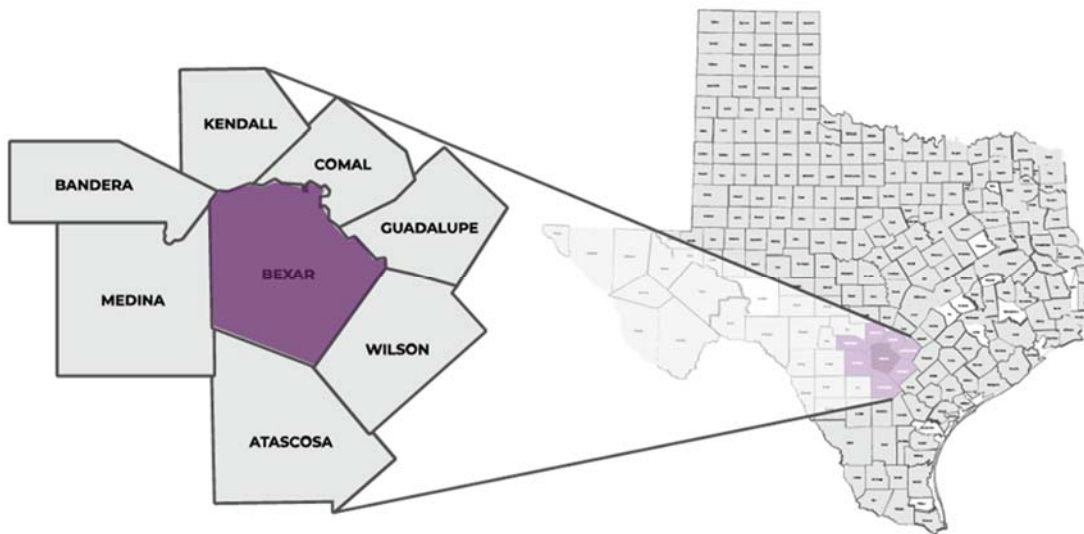
The information provided below is from the World Population Review for 2023. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 1.581 million.

<i>Population in 2023</i>	<i>1,479,493</i>
<i>Population by Race</i>	
<i>White</i>	<i>918,493</i>
<i>Black or African American</i>	<i>93,565</i>
<i>Other Race</i>	<i>121,208</i>
<i>Asian</i>	<i>42,539</i>
<i>Two or More Races</i>	<i>246,324</i>
<i>Native American</i>	<i>10,918</i>
<i>Native Hawaiian & Other Pacific Islander</i>	<i>1,493</i>
<i>Age Distribution</i>	
<i>0-14</i>	<i>313,714</i>
<i>15-24</i>	<i>223,240</i>
<i>25-44</i>	<i>447,757</i>
<i>45-64</i>	<i>341,689</i>
<i>65+</i>	<i>181,683</i>
<i>Household and Family Structure</i>	
<i>Married Couple</i>	<i>39.65%</i>
<i>Female, Head of Household</i>	<i>16.92%</i>
<i>Male, Head of Household</i>	<i>5.78%</i>
<i>Non-family Households</i>	<i>37.66%</i>

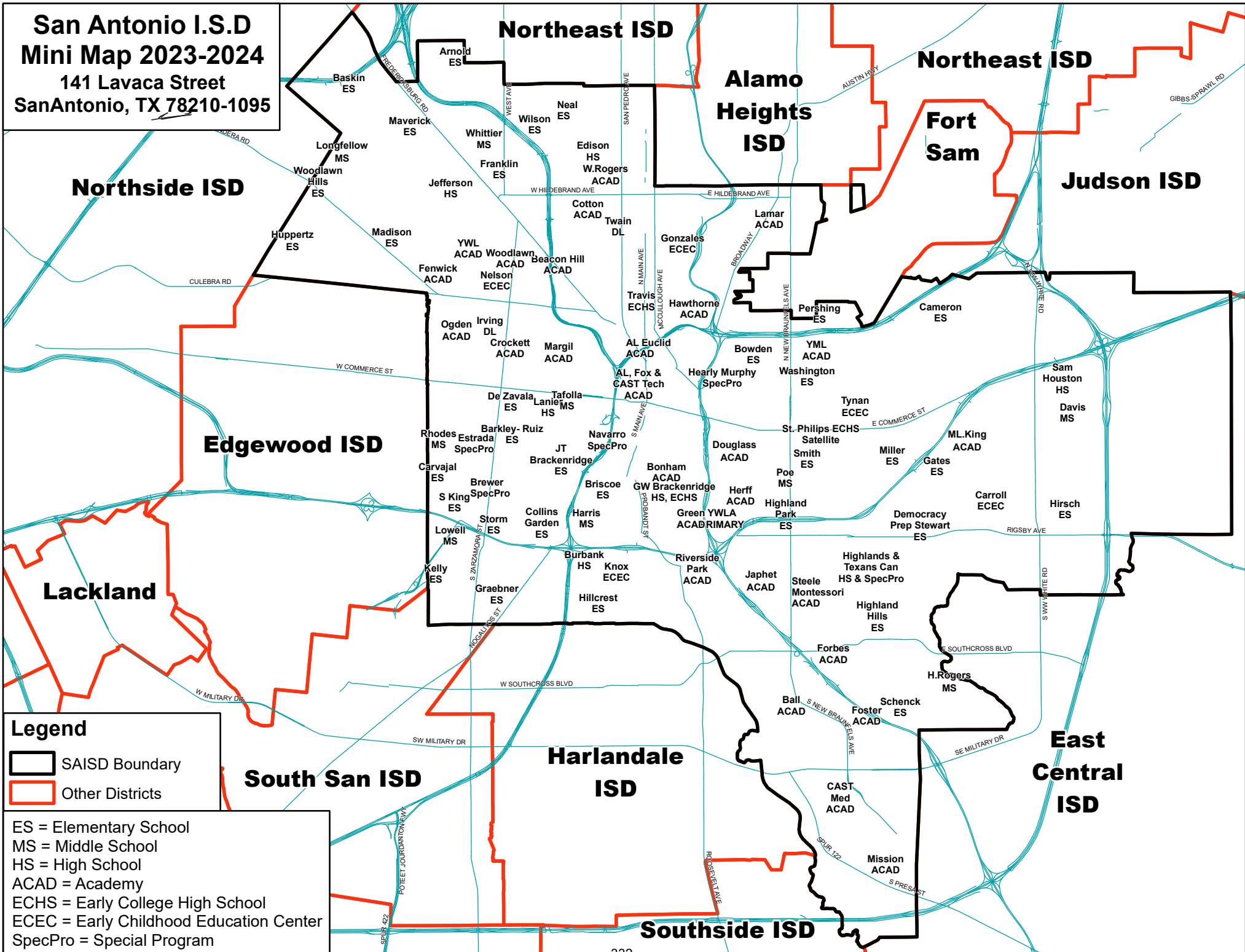
**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

<i>Educational Attainment in Population 25 Years & Over</i>	
<i>Less than 9th grade</i>	<i>73,005</i>
<i>9th to 12th grade</i>	<i>82,403</i>
<i>High School Graduate</i>	<i>234,425</i>
<i>Some College, no degree</i>	<i>280,676</i>
<i>Associate degree</i>	<i>73,853</i>
<i>Bachelor's degree</i>	<i>156,961</i>
<i>Graduate or Prof. degree</i>	<i>96,993</i>
<i>Language Spoken at Home for Age 5+</i>	
<i>Only English</i>	<i>57.81%</i>
<i>Spanish</i>	<i>37.59%</i>
<i>Other Indo-European excludes English & Spanish</i>	<i>1.43%</i>
<i>Asian</i>	<i>2.53%</i>
<i>Other</i>	<i>0.63%</i>

**Sources: World Population Review
<https://worldpopulationreview.com/us-cities/san-antonio-tx-population>*



**San Antonio I.S.D
Mini Map 2023-2024**
141 Lavaca Street
San Antonio, TX 78210-1095



Legend

- SAISD Boundary
- Other Districts

ES = Elementary School
 MS = Middle School
 HS = High School
 ACAD = Academy
 ECHS = Early College High School
 ECEC = Early Childhood Education Center
 SpecPro = Special Program



2023-2024 INSTRUCTIONAL CALENDAR

514 W. Quincy
San Antonio, Texas 78212
210-554-2200 | www.saisd.net
@SanAntonioISD @SAISD

'23 JULY						
S	M	T	W	TH	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					

AUGUST						
S	M	T	W	TH	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		

SEPTEMBER						
S	M	T	W	TH	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

OCTOBER						
S	M	T	W	TH	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				

NOVEMBER						
S	M	T	W	TH	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		

DECEMBER						
S	M	T	W	TH	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						

'24 JANUARY						
S	M	T	W	TH	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			

FEBRUARY						
S	M	T	W	TH	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	

MARCH						
S	M	T	W	TH	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						

APRIL						
S	M	T	W	TH	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				

MAY						
S	M	T	W	TH	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	

JUNE						
S	M	T	W	TH	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						

JULY						
S	M	T	W	TH	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			

CALENDAR KEY

- Holiday
- Professional Development
- Teacher Planning Time
- Student Holiday | Prof. Dev. & Teacher Planning Time
- Early Release
- Student Holiday | Parent/Teacher Conferences
- Bad Weather Makeup Day
- First and Last Day of School
- Grading Period Start/End

GRADING PERIODS

1st Grading Per. - Aug. 15 - Oct. 13
 2nd Grading Per. - Oct. 17 - Dec. 15
 3rd Grading Per. - Jan. 3 - Mar. 8
 4th Grading Per. - Mar. 19 - May 30

ADDITIONAL NOTES

First Day: Aug. 15, 2023
 Last Day: May 30, 2024
 First Semester: Aug. 15 - Dec. 15
 Second Semester: Jan. 3 - May 30

2023–2024 New Teacher Pay Schedule

Years of Experience	Bachelor's Degree Pay Schedule 10C		Master's Degree Pay Schedule 8C	
	Annualized Rate (187 Days)	Daily Rate	Annualized Rate (187 Days)	Daily Rate
00	\$57,500	\$307.49	\$59,500	\$318.18
01	\$57,834	\$309.27	\$59,834	\$319.97
02	\$58,059	\$310.48	\$60,059	\$321.17
03	\$58,346	\$312.01	\$60,346	\$322.71
04	\$58,630	\$313.53	\$60,630	\$324.23
05	\$58,915	\$315.05	\$60,915	\$325.75
06	\$59,158	\$316.35	\$61,158	\$327.05
07	\$59,402	\$317.66	\$61,402	\$328.35
08	\$59,717	\$319.34	\$61,717	\$330.04
09	\$60,325	\$322.59	\$62,325	\$333.29
10	\$60,644	\$324.30	\$62,644	\$334.99
11	\$60,963	\$326.01	\$62,963	\$336.70
12	\$61,284	\$327.72	\$63,284	\$338.42
13	\$61,605	\$329.44	\$63,605	\$340.13
14	\$61,927	\$331.16	\$63,927	\$341.86
15	\$62,368	\$333.52	\$64,368	\$344.21
16	\$62,810	\$335.88	\$64,810	\$346.58
17	\$63,254	\$338.26	\$65,254	\$348.95
18	\$63,699	\$340.64	\$65,699	\$351.33
19	\$64,153	\$343.06	\$66,153	\$353.76
20	\$64,607	\$345.49	\$66,607	\$356.19
21	\$65,068	\$347.96	\$67,068	\$358.65
22	\$65,524	\$350.40	\$67,524	\$361.09
23	\$65,977	\$352.82	\$67,977	\$363.51
24	\$66,436	\$355.27	\$68,436	\$365.97
25	\$66,903	\$357.77	\$68,903	\$368.46
26	\$67,205	\$359.39	\$69,205	\$370.08
27	\$67,519	\$361.07	\$69,519	\$371.76
28	\$67,821	\$362.68	\$69,821	\$373.38
29	\$68,137	\$364.37	\$70,137	\$375.06
30	\$68,439	\$365.98	\$70,439	\$376.68

San Antonio Independent School District
Financial Integrity Rating System of Texas (FIRST)

DISTRICT STATUS

Name: San Antonio ISD (015907)		
	2020-2021	2021-2022
Rating/Score:	“B” for “Above Standard”	“B” for “Above Standard”
Indicators Answered YES:	8 of 8	8 of 8
Indicators Answered NO:	0 of 8	0 of 8
Points Earned if Applicable:	88 of 100 points	88 of 100 points

20-21 #	21-22 #	Indicator Description	2020-2021 Result	2021-2022 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	Was There an Unmodified Opinion In Annual Financial Report?	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	Did the school district make timely payment to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other governmental agencies?	Yes	Yes
5	5	<i>This indicator is no longer being scored.</i>	N/A	N/A
6	6	Was the average change in fund balances over 3 years less than a 25% decrease or did the current year’s fund balance exceed 75 days of operational expenditures?	Yes	Yes
7	7	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)?	2 of 10	4 of 10
8	8	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt?	10 of 10	10 of 10
9	9	Did the school district’s general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district’s number of days of cash on hand greater than or equal to 60 days?	10 of 10	10 of 10
10	10	Did the school district average less than a 10% variance when comparing budgeted revenues to actual revenues for 3 years? <i>(This indicator is not being scored.)</i>	10 of 10	10 of 10
11	11	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency?	8 of 10	8 of 10
12	12	Was the debt per \$100 of assessed property value ratio sufficient to support future debt repayments?	8 of 10	8 of 10
13	13	Was the school district’s administrative cost ratio less than the threshold ratio?	10 of 10	8 of 10
14	14	Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)? <i>(This indicator is not being scored.)</i>	10 of 10	10 of 10
15	15	Was the school district’s ADA within the allotted range of the district’s biennial pupil projections submitted to TEA? <i>(This indicator is not being scored.)</i>	5 of 5	5 of 5
16	16	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	Yes
17	17	Did the external independent auditor indicate the AFR was free of any instance(s) of material weakness in internal controls over financial reporting and compliance for local, state, or federal funds?	Yes	Yes
18	18	Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds?	10 of 10	10 of 10

20-21 #	21-22 #	Indicator Description	2020-2021 Result	2021-2022 Result
19	19	Did the school district post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code, and other statutes, laws and rules that were in effect at year end?	5 of 5	5 of 5
20	20	Did the school district's administration and school board members discuss any changes and/or impact to local, state, and federal funding at a board meeting within 120 days before the district adopted its budget?	Yes	Yes

DETERMINATION OF RATING

A.	Did The District Answer No To Indicators 1, 2, 3, or 4? If So, The District's Rating Is " F for Substandard Achievement " regardless of points earned.	
B.	2020-21: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-19) 2021-22: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-19)	
	A = Superior Achievement	2020-21: 90-100 Points 2021-22: 90-100 Points
	B = Above Standard Achievement	2020-21: 80-89 Points 2021-22: 80-89 Points
	C= Meets Standard Achievement	2020-21: 70-79 Points 2021-22: 70-79 Points
	F = Substandard Achievement	2020-21: <70 Points 2021-22: <70 Points

No Rating = A school district receiving territory that annexes with a school district ordered by the commissioner under TEC 13.054, or consolidation under Subchapter H, Chapter 41. No rating will be issued for the school district receiving territory until the third year after the annexation/consolidation.

The school district receives an F if it scores below the minimum passing score, if it failed any critical indicator 1, 2, 3, or 4, if the AFR or the data were not both complete, or if either the AFR or the data were not submitted on time for FIRST analysis.

CEILING INDICATORS

Did the school district meet the criteria for any of the following **ceiling indicators** 4, 6, 16, 17, or 20? If so, the school district's applicable maximum points and rating are disclosed below. Please note, an F = Substandard Achievement Rating supersedes any rating earned as the result of the school district meeting the criteria of a ceiling indicator.

Determination of rating based on meeting ceiling criteria.	Maximum Points	Maximum Rating
Indicator 4 (Timely Payments) - School district was issued a warrant hold.	95	A = Superior Achievement
Indicator 6 (Average Change in Fund Balance) - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement
Indicator 16 (PEIMS to AFR) - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement
Indicator 17 (Material Weaknesses) - Response to indicator is <i>No</i> .	79	C = Meets Standard Achievement
Indicator 20 (Property Values and Tax Discussion) - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement

ENDEAVORS OF THE DIVISION OF FINANCIAL SERVICES

It is the mission of the Division of Financial Services is to provide sound fiscal management practices, in order to maximize available resources and provide for uses of those resources in a productive and efficient manner, so that the District can provide quality and equity in its delivery of services to attain excellence in educating our children.

The Division of Financial Services addresses this mission by placing emphasis on financial stewardship, accountability and greater efficiency.

- ✓ On November 3, 2020, SAISD voters approved a historic \$1.3 billion bond that will have impact on every campus. The three key elements in the success of Bond 2020 included a demonstrated need, planning, and most importantly, voter confidence in the direction that the San Antonio Independent School District is moving. Among voters, almost 70% approved “Proposition A,” the \$1.21 billion construction portion of Bond 2020, and almost 70% said yes to “Proposition B,” the \$90 million technology component of the Bond. Due to language defined by the Texas legislature in 2019, building construction needed to be separated from technology upgrades. SAISD superintendent Pedro Martinez said that thanks to the community, students will benefit from new and improved learning environments with bigger classrooms, updated infrastructure and the latest technology. Indeed, Bond 2020 is historic. In fact, it’s the largest bond that SAISD has ever called, and the largest bond program ever sought in Bexar County.
- ✓ On September 2019, our Board approved the Enterprise Resource Planning (ERP) and Student Information System (SIS) Frontline Platform, an enterprise solution software package specifically designed for K-12 institutions. The selected system is a modern, centralized and integrated system that will streamline current business practices as well as implement best practices and improve operational processes to ensure efficiency and effectiveness in the District’s daily operations. This purchase will provide a platform for the following District data: student, general ledger, financial, human resources, talent management, procurement, inventory and other program specific data modules. In addition, the Board approved the purchase with Frontline Education and authorized the Superintendent or his designee to exercise any renewals or extensions of the contract term pursuant to the contract’s provisions.
- ✓ The Federal Programs department embarked on a “continuous improvement” initiative where all department processes and forms are reviewed, streamlined, or improved whenever possible. This year, many forms were converted to be “Fillable” online forms, improving efficiency, and saving paper waste. Additionally, all department forms are now centrally located on the department’s SharePoint site.
- ✓ The District has introduced a “no-fee” pay card, as an alternative to employees who do not have a way to participate in direct deposit of their paycheck. The District is considering options to offer employees to receive not only their paycheck, but also pay stubs and W-2s, in a more environmentally friendly and less expensive manner than printing paper forms.
- ✓ Our Accounts Payable department is expanding the use of Automated Clearing House (ACH) payments, as another more efficient and less costly way to pay vendors and employee reimbursements. Currently, all employees that are signed up for direct-deposit for their payroll check, are automatically paid in the same manner for any reimbursements that may be paid to them. Any District vendor is also invited to participate in ACH payments with no fee, enabling these vendors to receive payments quickly, and more efficiently, than with paper checks.

- ✓ The District introduced a new, online system for the purchase of tickets to District Athletic events. This system brings added convenience to our students, parents, and community members who attend our events, by allowing them to print tickets at home, and bypass the lines that often form at the ticket windows.
- ✓ 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.
- ✓ San Antonio ISD received the Texas Environmental Excellence Award from the Texas Commission on Environmental Quality. The district was recognized for its Innovative Operations and Management. Earlier this spring, the district was awarded “Outstanding School District” by the Texas Energy Summit for its energy savings and engagement of students in the process.

AWARDS, RECOGNITIONS & RATINGS

- ✓ Received “Above Standard Achievement” on the 2022 State of Texas School Financial Integrity Rating System of Texas (School FIRST), which was based on information in the 2020-21 school year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the thirty-fourth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials (ASBO) International for the forty-second consecutive year.
- ✓ Received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the fourteenth time.
- ✓ Received the Award for Best Practices in School Budgeting from the Government Financial Officers Association (GFOA) for Fiscal Year Ending 2021.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials (ASBO) International for the sixteenth consecutive year.

REFERENCE INFORMATION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

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
CEFPI	Council of Education Facility Planners International
CI	Comparable Improvement
C & I	Curriculum and Instruction
CIC	Campus Instruction Coordinator
CMS	Curriculum Management System
COV	COVID-19
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

ACRONYMS

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

-E-

ECEC	Early Childhood Education Centers
ECHS	Early College High School
EE	Early Education
EDA	Existing Debt Allotment
ELA	English Language Arts
ELL	English Language Learners
ELPS	English Language Proficiency Standards
EOC	End-of-Course
EPA	Environmental Protection Agency
ES	Elementary School
ESL	English as a Second Language
ESSER	Elementary & Secondary School Emergency Relief Fund

-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
GPI	Genuine Progress Indicator
GOF	General Operating Fund
GT	Gifted and Talented

-H-

HVAC	Heating, Ventilation, Air Conditioning
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

ACRONYMS

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

IT	Instructional Technology
-J-	
JBSA	Joint Base San Antonio
JJAEP	Juvenile Justice Alternative Education Program
-K-	
K	Kindergarten
-L-	
LEP	Limited English Proficiency (Bilingual)
LOTC	Leadership Officer Training Corps
LOTE	Languages Other Than English (Bilingual)
LRE	Least Restrictive Environment
-M-	
MAC	Medicaid Administrative Claiming
M & O	Maintenance and Operations
MS	Middle School
-N-	
NAEYC	National Association for the Education of Young Children
NBA	National Basketball Association
NCAA	National Collegiate Athletic 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

ACRONYMS

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

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
TAKS	Texas Assessment Knowledge and Skills
TANF	Temporary Assistance to Needy Families
TASA	Texas Association of School Administrators
TASB	Texas Association of School Board
TEA	Texas Education Agency
TEAMS	Texas Educating Adult Management System
TEEM	Texas Early Education Model
TEKS	Texas Essential Knowledge and Skills
TFA	Teach for America
TIF	Teacher Incentive Fund
TPRI	Texas Primary Reading Inventory
TPS	Texas Performance Standards
TRS	Texas Retirement System
TTIPS	Texas Title I Priority Schools Grant
TTL	Title
TWC	Texas Workforce Commission

-U-

UA	Unit Adjustment
UIL	University Interscholastic League
UTSA	University of Texas at San Antonio

-W-

WADA	Weighted Average Daily Attendance
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-Y-

YTD	Year-to-Date
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GLOSSARY OF FUNDS

This glossary contains the names and descriptions of the funds operated by the District. The glossary is arranged alphabetically.

Adult Education & Family Literacy

AEFLA supports programs that help adults get the basic skills they need including reading, writing, math and English language proficiency, and problem-solving to be productive workers, family members, and citizens.

After School Challenge Program (ASCP)

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.

ARP Homeless I - TEHCY Supplemental

The purpose of the ARP Homeless I-TEHCY Supplemental Grant is to provide additional funding to the district to increase the capacity to address the unique needs of homeless children and youth, due to the impact of the COVID-19 pandemic and provide increased support by hiring staff, dedicating resources, building partnerships with community-based organizations, and other strategies to assist homeless children and youth with academic success.

ARP Homeless II

The intent and purpose of the grant is to increase district capacity to identify, enroll, and provide wraparound services to address the unique needs of homeless children and youth due to the impact of the COVID-19 pandemic.

Ballistic-Resistant Shields for San Antonio ISD

The Bullet-Resistant Shield Grant Program equips law enforcement officers at risk of shootings with bullet-resistant shields.

Body-Worn Camera Project

The purpose of the grant is to promote public safety, reduce crime, and improve the criminal justice system. The Body-Worn Camera Project will equip peace officers with high-tech body-worn cameras.

Campus Victim Assistance Program K-12

To provide services and assistance directly to victims of crime to speed their recovery and aid them through the criminal justice process.

GLOSSARY OF FUNDS

CCAOSA Citizenship & Integration Program

Catholic Charities, Archdiocese of San Antonio, Inc. (CCAOSA) has contracted SAISD Adult & Community Education Program to provide English as a Second Language (ESL) and Citizenship Instruction for clients seeking free legal representation in pursuit of naturalization.

Charter School Program Grant

The purpose of this program is to provide financial assistance for the planning, program design, and initial implementation of charter schools and support the growth of high-quality charter schools in Texas, especially those focused on improving academic outcomes for educationally disadvantaged students.

Communities Foundation of Texas Educate Texas

The grant goals are to share best practices through the CCRSM website, conferences, workshops, learning tours, and create resources in collaboration with Educate Texas.

Comprehensive Vehicle for San Antonio ISD

The purpose of this funding is to support projects that promote public safety, reduce crime, and improve the criminal justice system. The goal of this program is to increase officer and student safety through the purchase of one fully-equipped police interceptor SUV.

Con Cariño: School Mental Health with Heart

SAISD internship to employment pipeline for Licensed Master Social Workers (LMSWs).

COPS Office School Violence Prevention Program (SVPP)

To improve security at schools and on school grounds in the jurisdiction of the grantee through evidence-based school safety programs.

Dyslexia Grant Award Program

The purpose of this project is for school districts and open-enrollment charter schools to increase local capacity to appropriately serve students with dyslexia by providing high-quality training to classroom teachers and administrators in meeting the needs of students with dyslexia and training to intervention staff resulting in practitioner and/or therapist credentials related to dyslexia.

English Literacy and Civics Education Grant

Funds to assist adult parents to obtain the educational skills necessary to become full partners in the educational development of their children. Also, to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency.

GLOSSARY OF FUNDS

Equity-Centered Educator Pipeline Initiative (ECEPI)

To improve teacher recruitment and retention in all (100%) of the district's 92 high-need schools; to create or improve pathways to effective service and long-term retention in the district's high-need schools.

Equity-Centered Pipeline Initiative (ECPI) - Wallace Foundation

Center on developing a vision and working definition for equity in their school systems and feeder principal preparation programs and putting this vision into action in how aspiring principals are developed, hired and placed, and trained on-the job during their early years as school leaders.

ESEA Consolidated Administration Fund

Title I PART A, Title I Part C, Title I Part D subpart 2, Title II Part A, Title III Part A ELA, Title III Part A Immigrant, Title IV Part A

ESSER II Federal Grant

The statutory intent and purpose of the CRRSA Act 2021, ESSER II education funding is to add additional stimulus funding to be available to LEAs is to prevent, prepare for, and response to the coronavirus.

ESSER III Grant

The intent and purpose of the American Rescue Plan (ARP) of 2021, Elementary and Secondary School Emergency Relief (ESSER III) funding is to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

Everybody Belongs Grant Project

The purpose of the grant program is to develop and implement kindness programs and activities designed to increase kindness throughout a school system. Participating schools are expected to integrate kindness into current PBIS programs.

Grow Your Own Grant Program

The purpose of the 2023-2025 Grow Your Own Grant Program, Cycle 6 is for LEAs to intentionally build strong, stable, and diverse teacher pipelines from within their own communities based on LEA-specific teacher workforce needs. The grant is intended to address teacher shortages in hard-to-staff areas, close demographic gaps between students and teachers, and build interest in the teaching profession among high school students.

GT Visual Arts & Leadership Program

Funds to support evidence-based research, demonstration projects, innovative strategies, and similar activities designed to build and enhance the ability to identify gifted and talented students and meet their special education needs.

GLOSSARY OF FUNDS

IDEA-B Discretionary Deaf

Provide educational services to students ages 3-21 who are deaf or hard of hearing enrolled in Regional Day School Program for The Deaf (RDSPDs).

IDEA-B Formula

IDEA-B Formula provides supplemental resources to help LEAs ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B Formula-ARP

IDEA-B Formula-ARP provides supplemental resources to help LEAs ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B Preschool

Provide supplemental resources to help LEAs ensure that eligible students (ages 3-5) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B Preschool-ARP

IDEA-B Preschool-ARP provides supplemental resources to help LEAs ensure that eligible students (ages 3-5) with disabilities are provided with a free appropriate public education as required by federal statute.

Innovative Approaches to Literacy (IAL) Grant

The IAL program supports high-quality programs designed to develop and improve literacy skills for children and students from birth through 12th grade in high-need local educational agencies and schools. IAL project will help SAISD increase the number of students who are proficient in reading.

Innovative Services for Students with Autism

This initiative will provide funding for Texas local education agencies (LEAs) to implement innovative services that improve functional and/or academic outcomes for students with autism.

Jobs and Education for Texans (JET)

The JET program provides grants to eligible entities to purchase and install equipment necessary for the development of career and technical education (CTE) courses or programs that lead to a license, certificate or post-secondary degree in a high-demand occupation.

Law Enforcement Officer Standards & Education (LEOSE)

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

GLOSSARY OF FUNDS

National Board Candidacy Cohort

This grant aims to increase teacher effectiveness and retention through a cohort-based approach to pursuing and achieving National Board certification.

Nita M. Lowey 21st Century Community Learning Centers (CCLC) Cycle 11 Year 2, 3

The federal Nita M. Lowey 21st CCLC program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

Non-Educational Community-Based Support

The purpose of this program is to provide Non-Educational Community-Based Support Services in accordance with TEC 29.013.

Perkins V: Strengthening CTE For 21st Century

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.

San Antonio Regional Day School Program for The Deaf (RDSPD) SSA - Tuition

The Purpose of this Agreement is to create a cooperative arrangement whereby the Member Local Education Agencies (LEA) may provide for the efficient delivery of legally required special education and related services to eligible students who are deaf or hard-of-hearing who reside within the boundaries of the Member LEAs of the SAISD RDSPD SSA.

School Action Fund - Planning & Implementation Grant

School Actions are a comprehensive and bold approach by ISDs to increase the number of students in top-rated schools and reduce the number of students in low-rated schools by providing grant funds and technical assistance to support school actions for individual campuses.

School Action Fund Continuation

The purpose is to assist LEAs with the implementation and execution of strategically planned school actions, providing an opportunity for LEAs to create new and improved learning environments that sustainably increase student achievement. School actions represent a comprehensive and bold approach by LEAs to increase the number of students in highly rated schools through restarting struggling schools, creating new schools, and redesigning schools.

GLOSSARY OF FUNDS

School Action Fund-Planning and Implementation: Learning Acceleration Support Opportunities (LASO)

The Learning Acceleration Support Opportunities (LASO) is the next iteration of a universal, consolidated application cycle that strategically batches grant funding opportunities which support continued learning acceleration and innovation opportunities.

School Safety Standards

To assist LEAs in meeting the new school safety standards and to include other security related costs like metal detectors, cameras, and monitoring tools such as those allowed under the school safety allotment, the SB500 school safety and security grant, and the silent panic alert technology grant.

Silent Panic Alert Technology (SPAT) Grant

To provide grant funds to local educational agencies (LEAs) to purchase silent panic alert technologies for campuses as a measure of school safety.

State 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.

State Deaf

The purpose of State Deaf is to provide educational services to students ages 0-21 who are deaf or hard of hearing and enrolled in Regional Day School Programs for the Deaf (RDSPDs).

STOP School Violence Program - Student Evacuation, Consolidation, Unification and Reunification (SECURE)

To build capacity to prevent and reduce incidents of violence with technology that instantly connects staff with appropriate responders and facilitates reuniting students with their approved guardians when needed.

Supplemental Services for the Visually Impaired Funds (SSVI)

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

Teacher Leadership Cycle 2

This grant aims to increase the retention of highly effective teachers in Texas classrooms.

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.

GLOSSARY OF FUNDS

Texas Clean Fleet Program (TCFP)

The purpose of the grant is to provide financial assistance for the replacement and retrofitting of equipment as authorized by Texas Health and Safety Code Chapter 392.

Texas COVID Learning Acceleration Supports (TCLAS-ESSER III)

Texas COVID Learning Acceleration Supports (TCLAS) is a set of funding and targeted supports available to Local Education Agencies (LEAs) to accelerate student learning in the wake of COVID-19, utilizing state and federal funds.

Texas COVID Learning Acceleration Supports (TCLAS-GR)

Texas COVID Learning Acceleration Supports (TCLAS) is a set of funding and targeted supports available to Local Education Agencies (LEAs) to accelerate student learning in the wake of COVID-19, utilizing state and federal funds.

Texas Education for Homeless Children & Youth (TEHCY)

The purpose of this grant is to administer and implement a discretionary competitive grant program that provides individual subgrant awards to local education agencies (LEAs) or education service centers (ESCs) that provide additional capacity, promote school stability, facilitate enrollment, identification, attendance, academic and overall outcomes for students experiencing homelessness.

Title I, 1003 School Improvement

Provides supplemental funds to Title I schools identified as Comprehensive Support and Improvement Schools.

Title I, ESF-Focused Support Grant

Seeks to support districts in engaging in the Effective Schools Framework continuous improvement process to improve outcomes for students.

Title I, Part A-Improving Basic Programs

Title I, Part A provides supplemental resources to help schools with high concentrations of students from low-income families acquire the knowledge and skills in the state content standards and to meet the state student performance standards.

Title I, Part D, Subpart 2 - Delinquent Programs

Title I, Part D, Subpart 2 supports programs 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.

GLOSSARY OF FUNDS

Title II, Part A - Supporting Effective Instruction

Title II, Part A is to increase student achievement through 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 - ELA

To develop programs for limited English proficient students to attain English proficiency, develop high levels of academic attainment, and meet the state content standards and student achievement standards.

Title III, Part A Immigrant

Funds to develop programs for immigrant children to attain English proficiency, develop high levels of academic attainment, and meet the state content standards and student achievement standards.

Title IV, Part A, Subpart 1-SSAEP

Funds to improve student academic achievement by providing access to a well-rounded education; improve school conditions for student learning; and improve the use of technology.

Youth Mental Health Support ARPA-CSLFRF

Therapy services for students and families.

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- 8 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 received, or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another account period, such as accrued interest on bonds. See also Revenue, Estimated and Expenditures.

ACCRUED INTEREST - Interest accumulated between interest dates but not yet due.

AD VALOREM TAXES - Taxes imposed in proportion to the value of assessed property.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

APPROPRIATION ACCOUNT - A budgetary account set up to record spending authorizations for specific purposes. The account is credited with original appropriations and any supplemental appropriations and is charged with expenditures and encumbrances.

AMENDED BUDGET - The original adopted plus any amendments passed of a certain date.

ASSETS - Property owned by the District which has monetary value.

AVERAGE DAILY ATTENDANCE (ADA) - Average Daily Attendance is the average number of students in daily attendance in a given school year. A major part of the state funding formula is based on Average Daily Attendance.

GLOSSARY OF TERMS

AVERAGE DAILY MEMBERSHIP - An enrollment projection number used to calculate a budget for a campus in any given school year.

AUDIT - A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to:
Ascertain whether financial statements fairly present financial position and results of operations, test whether transactions have been legally performed, identify area for possible improvements in accounting practices and procedures, ascertain whether transactions have been recorded accurately and consistently, and ascertain the stewardship of officials responsible for governmental resources.

BALANCE SHEET - A financial statement disclosing the assets, liabilities, and equity of an entity at a specified date in conformity with GAAP (Generally Accepted Accounting Principles).

BOARD OF EDUCATION, PUBLIC - The elected or appointed body that has been created according to State law and vested with the responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Surety Bond.

BONDED DEBT - The portion of indebtedness represented by outstanding bonds. Sometimes called "Funded Debt".

BONDS AUTHORIZED AND UNISSUED - Bonds that have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS ISSUED - This refer to bonds sold.

BONDS PAYABLE - The face value of bonds issued and unpaid.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

BUDGET CALENDAR - A schedule of key dates or milestones in which a government follows in preparation for the adoption of a budget.

GLOSSARY OF TERMS

BUDGETARY CONTROL - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

BUILDINGS - A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at the time of acquisition.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See Capital Program.

CAPITAL OUTLAYS - Expenditures which result in the acquisition of an addition to fixed assets.

CAPITAL PROGRAM - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specified the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS - Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a buildings or facility.

CAREER AND TECHNOLOGY EDUCATION (CATE) - This term refers to courses that are designed to help students identify careers and build skills necessary for success in the world of work.

CERTIFICATE OF DEPOSIT - A negotiable or non-negotiable receipt for monies deposited in a bank or other financial institution for a specified period for a specified rate of interest.

CHARTER SCHOOL, IN-DISTRICT - The term is used for a SAISD campus that operates as a charter school from authority granted by the State Board of Education.

CODING - A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COHORT SURVIVAL RATIO - This is an enrollment projection method which essentially compares the number of students in a particular grade to the number of student in the previous grade during the previous year. Ratios are computed for each grade progression and are then used to project future enrollments.

COMPENSATORY EDUCATION - Program and instructional services designed for at-risk students. These programs and services are funded with Compensatory Education funds.

CONTRACTED SERVICES - Labor, materials and other costs for services rendered by personnel who are not on the payroll of the local education agency.

GLOSSARY OF TERMS

COST PER PUPIL - See Current Expenditures Per Pupil.

CURRENT EXPENDITURES PER PUPIL - Current expenditures for a given period of time divided by pupil unit of measure (average daily membership, average daily attendance, etc.).

CURRENT YEAR'S TAX LEVY - Taxes levied for the current fiscal period.

DEBT - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, time warrants and notes.

DEBT LIMIT - The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE - Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

DEFICIT - The term refers to the excess of expenditures over revenues during an accounting period.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date on which they become delinquent according to state law.

DEPARTMENT - A major administrative/supportive division of the district that indicates overall management responsibility for an operation or a group of related operations within a functional area.

EFFECTIVE TAX RATE - The total tax levy for the school district divided by the State Comptroller Tax Division Index Value for the district, times 100, equals the effective tax rate per \$100 valuation. (Also see Nominal Tax Rate.)

ENCUMBRANCE ACCOUNTING - A system or procedure which involves giving recognition in the budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES - Funds which are set aside or committed for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation account. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EQUIPMENT - Those moveable items used for school operations that are of a non-expendable and mechanical nature, i.e., perform an operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.)

GLOSSARY OF TERMS

EXPENDITURES - Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. An expenditure/expense account identifies the nature and object of an account, or a transaction. The school district's accounting records are to reflect expenditures/expenses at the most detailed level. Expenditures are debited in the accounting period in which a measurable fund liability is incurred, except for unmatured principal and interest on general long-term debt, prepaid items, and other long-term obligations which are recorded as a debit in the accounting period when due. Expenses are debited in the accounting period in which they are incurred.

FINANCIAL ACCOUNTABILITY SYSTEM RESOURCE GUIDE (FASRG) – This is an accounting guide produced by the Texas Education Agency for school district to use as a reference.

FINANCIAL EXCELLENCE INDICATOR SYSTEM OF TEXAS (FEISTER) - Used to provide financial, academic program management, and resource allocation data.

FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS (FIRST) - This is a TEA rating system for Texas school districts in the area of finance.

FISCAL PERIOD - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

FISCAL YEAR - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The SAISD fiscal year is July 1 to June 30.

FIXED ASSETS - Assets of a long-term nature that are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

FOUNDATION SCHOOL PROGRAM (FSP) - It entitles Texas public school districts to provide a basic education for each student. Funding is comprised of local property taxes and state revenues.

FUNCTION - This term refers to a mandatory 2-digit code applied to expenditures that identifies the purpose of the transaction. Examples: 11-Instruction; 23-School Administration; 33-Health Services, etc.

FUND - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes there in are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The difference between the assets and liabilities of a fund. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues over its liabilities, reserves and appropriations for the period.

FURNITURE - Those moveable, non-expendable items used for school operations that are not of a mechanical nature. Chairs, tables, desks, file cabinets, and workstations, are examples of furniture.

GLOSSARY OF TERMS

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting set forth by the Governmental Accounting Standards Board.

GENERAL FUND - The fund used to finance the ordinary operating of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

GRANTS - An award of money from a governmental entity such as the State or Federal or a private entity usually for a specific purpose.

INSTRUCTION - The activities dealing directly with the teaching of students.

INTEREST & SINKING - The total amount to be expended by a taxing unit from property tax revenues to pay principal and interest on outstanding debts.

INVESTMENTS - Securities such as certificates of deposit, money market saving accounts, US Treasury Notes, US Treasury Bills are purchased and held for the production of revenue in the form of interest and dividends.

INVENTORY - A detailed listing of property currently held by the District showing quantities, descriptions and values of the property, and units of measure and unit prices.

LEVY - (Verb) To impose taxes or special assessments. (Noun) The total of the taxes or special assessments imposed by a governmental unit.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed or refunded at some future date. Note this does not include encumbrances.

MAINTENANCE, FACILITIES (plant/buildings repairs and replacement of equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements (anything less than replacement of a total building).

MODIFIED ZERO BASED BUDGETING - A budget procedure for all non-schools made up of separate decision packages prepared for each department. An enhancement decision package must be prepared for all increases over prior year budget. The packages, including increases for inflation and services must be justified and compete for available resources. Schools are budgeted based on projected membership.

NOMINAL TAX RATE - The tax rate for \$100 valuation applied to the taxable value of property in the district. The county appraisal district determines the taxable value of property in the district. (Also see Effective Tax Rate)

OBJECT CODE - As applied to expenditures, this code identifies the nature of a transaction or expenditure classification such as payroll costs; purchased and contracted services; supplies and materials; other operating costs; debt services; and capital outlay.

GLOSSARY OF TERMS

ORIGINAL BUDGET - The annual budget as adopted by the Board of Trustees. It includes the major fund groups (General Operating, Food Service and Debt Service Fund) and functions as mandated by the State of Texas.

PAYROLL COSTS- This major classification includes the gross salaries or wages and benefit costs for employee services. An employee is paid a salary or wage.

PERSONNEL, ADMINISTRATIVE - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction and control of the affairs of the school district that are system-wide and not confined to the school; for example, superintendent of schools, business manager and accountant, human resources manager, etc.

PERSONNEL, CLERICAL - Personnel occupying positions which have as their major responsibilities the preparing, transferring transcribing, systematizing, or preserving of written communications and records. This also includes stock clerks, etc.

PERSONNEL, HEALTH - Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentist, dental hygienists, psychiatric social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL ADMINISTRATION - Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE - Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

POSITIONS AUTHORIZED - Refers to full-time and part-time positions with employee contracts that are budgeted in the adopted budget in the expenditure category called payroll costs.

PROGRAM - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained by program.

PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS) - An information system that requires all school districts to submit data on students, personnel and financial for use by the TEA and the Legislature.

RECEIPTS, NONREVENUE - Amounts received that either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

REVENUES, ESTIMATED - Amounts estimated to be received based on local tax rates, state funding formula, federal grants and other known resources.

GLOSSARY OF TERMS

SCHOOL - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

SCHOOL, ALTERNATIVE - A separately organized school offering alternative education programs for students at-risk of being suspended from the school system. The name refers to sites that offer educational programs to serve specific student needs. Campus Educational Programs are staffed with SAISD teachers and teacher assistants.

SCHOOL, ELEMENTARY - A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this book, this term includes pre-kindergartens if they are under the control of the local board of education. In SAISD, grades Pre-K to 6+ 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; invariably 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 2023-24 District Budget for San Antonio Independent School District



Sam Houston High School JROTC participated in the annual Bexar County Buffalo Soldiers Association Veterans Day Commemorative Ceremony.

