

District Budget

July 1, 2015 - June 30, 2016



San Antonio Independent School District

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

Table of Contents

Preface	vi
Tracking the Education Dollar	ix

INTRODUCTORY SECTION

Executive Summary	1
▪ Introduction	1
▪ Mission Statement	2
▪ 2015-2016 Budget	3
▪ Analysis of Adopted Budget	6
▪ General Fund Revenues.....	7
▪ Debt Service Fund.....	8
▪ Personnel Allocation	8
▪ Tax Information.....	9
▪ Demographics and Student Enrollment.....	9
▪ Performance Measurement.....	10
▪ STAAR Performance Results.....	11
▪ 2015-2016 District Budget Highlights	12
▪ Summary	13
Addendum	14
Distinguished Budget Presentation Awards	15
Acknowledgements	17
District Honors	18
Board of Education & Administration	23
School Board Highlights	24
▪ When and Where the Board Makes It's Decisions	24
▪ Public Participation	24
▪ Meeting Schedule.....	25
Consultants and Advisors.....	26

ORGANIZATIONAL SECTION

Our Mission, Beliefs and Core Values	27
Organization Chart	30
Meet the Seven Trustees of Our District.....	31
From Our Origins to the Present	33
Budget Highlights	36
Financial Structure and Basis of Accounting	38
▪ Description of Entity	38
▪ Fund Accounting.....	38
▪ Where Our Money Comes From and How It Is Spent	39
▪ District Revenue Sources	40
▪ Governmental Fund Types	41
▪ Official District Budget.....	43
▪ Basis of Accounting Code Structure	44
▪ Overview of Account Code Structure	44
✓ Fund Codes.....	44
✓ Function Codes.....	46
✓ Object Codes	47
✓ Organization Codes	48
✓ Fiscal Year Codes.....	48
✓ Program Intent Codes.....	49
Significant Financial Policies and Procedures.....	50

▪	Balanced Budget.....	50
▪	Cash Management	50
▪	Investment Policies.....	50
▪	Debt Administration	50
▪	Encumbrances	51
▪	Fund Balance	51
▪	Capital Improvements	52
▪	Risk Management.....	52
▪	Property Taxes.....	52
▪	Property Tax Exemptions.....	52
▪	Tax Abatements.....	52
▪	Tax Rate Adoption	53
▪	Independent Audit & Financial Reporting	53
Budget Policies and Development Procedures.....		54
▪	Statement of Texas Law	54
▪	Texas Education Agency Legal Requirements.....	54
▪	District Budget Requirements	55
▪	Budget Development Process	57
✓	Planning	57
✓	Coordination and Preparation	57
✓	Review	58
✓	Adoption	58
✓	Implementation	58
✓	Monitoring	58
✓	Evaluation	59
✓	Submission.....	59
Budget Administration and Management Process.....		60
▪	Expenditure Controls.....	60
▪	Purchase Order	60
▪	Budget Amendments	61
▪	Final Amended Budget.....	61
▪	Reporting to the Texas Education Agency	61
Budget Calendar		62

FINANCIAL SECTION

District's Governmental Funds

Summary of Revenues, Expenditures, and Changes in Fund Balances	63
Governmental Funds by Revenue Sources.....	67
Chart of Governmental by Funds Revenue Sources.....	68
Governmental Funds by Revenue Fund Type	69
Governmental Funds Expenditures by Major Function and Average Daily Attendance	70
Chart of Governmental Expenditures per Average Daily Attendance	71
Governmental Funds Expenditures by Major Function	72

District's Operating Budget 2015-2016

Budget Enhancements	73
Estimated Revenues, Expenditures, and Other Resources (Uses) for Operating Budget	74
Appropriations by Major Object & Program Intent Code	78
Graphs by Major Object Code and Program Intent Code	79
Estimated Revenue	81
Appropriations Budget	82
Total Estimated Revenues For All Funds by Source.....	83
Summary of Estimated Revenues by Fund	84
Total Estimated Expenditures.....	85

Estimated Expenditures by Function and Fund Type.....	86
Graph of Estimated Expenditures by Function.....	87
GENERAL FUND	
Definition.....	88
General Fund Revenue Sources Last Ten Fiscal Years.....	89
General Fund Revenue Trends	90
General Fund Expenditures by Major Function Last Ten Years	91
General Fund Expenditures by Major Function per Average Daily Attendance.....	92
Comparison of Per Pupil Expenditures	93
Payroll Expenditures and Budget Comparison by Function	94
Payroll Expenditures and Budget Comparison by Object Code.....	95
Revenue and Expenditure Five-Year Comparison	96
Estimated Revenue	97
Estimated Expenditures	98
Function Comparison	99
General Fund by Type of Service.....	100
General Fund by Program Intent Code and Major Object Code	101
ADA and ADM Impact on State Funding.....	102
Changes in Fund Balance	103
Campus Local Operating Budget 2015-2016	
General Fund by Major Object Code & Campus	104
Budget Summary by Program and Major Function and Campus Level.....	107
Budget Summary by Function and Program	120
Enrollment and Budget Multi-Year Comparisons.....	127
Comparison of Expenditures and Budgets by Campus	130
FOOD SERVICE FUND	
Revenue and Expenditure Six-Year Comparison	133
Mission Statement and Overview	134
SPECIAL REVENUE FUND	
Definition.....	142
Revenue and Expenditure Five-Year Comparison	143
Estimated Revenues and Expenditures	144
Chart of Estimated Expenditures	145
Budget by Function and Major Object	146
Campus Special Revenue Budget 2015-2016	
Summary by Major Object Code & Campus	147
Comparison of Expenditures and Budget by Campus.....	150
DEBT SERVICE FUND	
Definition.....	153
Revenue and Expenditure Six-Year Comparison	154
Estimated Revenues and Expenditures.....	155
Charts of Estimated Revenue and Expenditure	156
Computation of Legal Debt Margin	157
Computation of Direct and Estimated Overlapping Bonded Debt.....	158
Ratio of Annual Debt Service for General Bonded Debt to Total General Fund Expenditures.....	159
Ratio of Net General Obligation Bonded Debt to Assessed Value and Net General Obligation Bonded per Average Daily Membership.....	160
CAPITAL PROJECTS FUND	
Definition.....	161
Revenue and Expenditure Six-Year Comparison	162
Capital Projects Program - Where Are We Today?	163
SAISD Energy Efficiency Initiatives	166
Executive Summary	168
Program Cost Status	171
District 1	173

District 2	178
District 3	182
District 4	184
District 5	189
District 6	193
District 7	198

Forecast Information

Forecast Assumptions for General Operating Fund	203
Forecast Budget Drivers	204
General Operating Fund Forecast.....	205
Child Nutrition Fund Forecast.....	206
Debt Service Fund Forecast.....	207

District and Statewide Comparisons

Major Urban Districts Comparison by Program.....	208
Statewide Three Year Comparison by Program	209
Urban Districts Comparison by Program	210
SAISD Comparison by Program	211
Major Urban District Comparison of Revenue Per Student	212

INFORMATIONAL SECTION

Property Tax Information

Tax Collections Forecast	213
Comptroller’s Certified Property Values for SAISD	214
The Effect of Rising Property Values on State and Local Revenues	215
Property Tax Rate History	216
Graph of Property Tax Rate Trends in SAISD.....	217
Property Taxes on an Average Residence	218
Tax Rate Surrounding School Districts Comparison	219
Property Tax Rates-Direct and Overlapping Governments.....	220
Taxable Assessed & Estimated Actual Value of Property	221
Allocation of Property Tax Rates and Tax Levies	222
Allocation of Property Tax Levies and Collections	223
Principal Taxpayers.....	224

Debt Service Fund

Debt Service Fund- Bond Schedule	225
Debt Service Fund- Annual Requirements for Retirement of General Obligation Bonds to Maturity	226

Student Projections and Performance Indicators

Student Enrollment.....	227
SAISD Projection Process.....	228
SAISD Extended Projections	231
Overview of Performance Measures	232
▪ 3 Years of Standardized Test Scores (2013-2015)	233
▪ Graduation Rate: Analysis of District Performance	236
▪ Distinction Designations	240
✓ District and State Enrollment	241
✓ Attendance Rate and Membership	242
✓ 2012-2014 STAAR Percent Passing	243
✓ 2012-2014 STAAR Percent Performance Level III	244
✓ STAAR Percent Met or Exceeded	245
✓ 2014 Graduation Rate by Group	247
✓ Graduates and Dropout Rates.....	248
✓ English Language Learners	250
✓ Student College Entrance Exam – Participation and Performance	251

✓ Data Quality	253
<i>Staff Projections and Population Served</i>	
Staff Full Time Equivalents.....	254
Teacher by Population Served.....	255
<i>District Divisions</i>	
District Divisions.....	256
Superintendent’s Division	257
Human Resources Division	267
Financial Services Division.....	269
District Instruction Division.....	277
Campus Administration & Leadership.....	305
Technology and Management Information Systems Division	314
Facilities Services Division	315
<i>Supplemental Information</i>	
Community Profile	320
Historical Attractions	322
Other Attractions and Information	323
Ten Largest Corporate Headquarters.....	326
Demographics of San Antonio	327
Bexar County San Antonio Metropolitan Map.....	329
District Mini Map	330
2015-2016 School Calendar	331
Teacher Hiring Schedule	332
Financial Integrity Rating System of Texas 2012-13 through 2013-14 District Status.....	333
Endeavors of the Division of Finance	335
<i>Reference Information</i>	
Acronyms	337
Glossary of Funds.....	341
Glossary of Terms	348



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 2015-2016 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 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	2015 Proposed Tax Rate
Average Market Value	\$ 93,543
Average Taxable Value	\$ 71,180
SAISD Tax Rate	\$ 1.3826
Tax Calculation	$\$71,180 / \$100 = \$711.80 \times \$1.3826 = \$984.13$
Total Property Taxes Due	<u>\$ 984.13</u>

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:

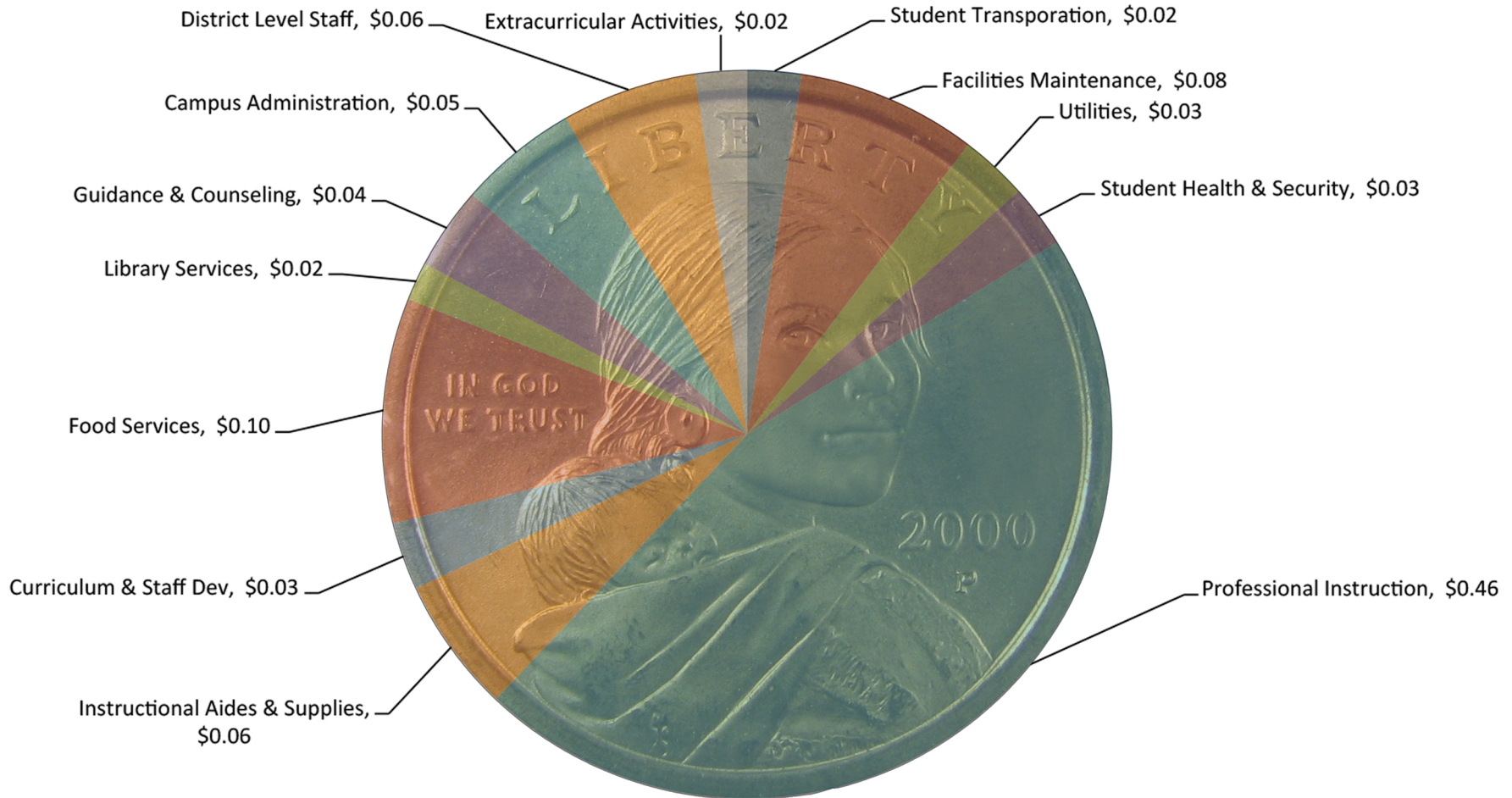
Taxable Value / \$100	\$711.80
Taxes Due with a \$1.3826 rate	\$984.13
Taxes Due with a One cent increase or a \$1.3926 rate	\$991.25
Cost of One Cent Tax Increase per year	<u>\$ 7.12</u>

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2015-2016?

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

- ✓ SAISD Web Page: <http://www.saisd.net/> Click on **departments** followed by **Planning & Budget**
- ✓ E-mail: Mr. Larry Garza, Associate Superintendent of Financial Services, Business Operations & Food Services at LAGARZA@saisd.net or
- ✓ Mrs. Dorothy Carreon, Director of Planning & Budget at DCarreon1@saisd.net
- ✓ Write to: San Antonio Independent School District
 Planning & Budget Office
 141 Lavaca St
 San Antonio, TX 78210-1095

Tracking the Education Dollar General Fund and Food Service 2015-2016 Budget



INTRODUCTORY
SECTION



San Antonio Independent School District

141 Lavaca Street • San Antonio, Texas 78210-1095

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

June 24, 2015

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

Dear Board Members:

The San Antonio Independent School District (the “District”) budget for fiscal year 2015-2016 is the District’s finance plan that will guide the Board, staff and stakeholders in working toward the District’s mission: “To transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community.”

Introduction

The District is proud to publish and disseminate budget information to the Board of Trustees and to our community. Vision 2016 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 2015-2016 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 2016 mission, goals, and financial policies. Information on each of the fund budgets is provided in this budget document.

This budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary sources used to present Vision 2016’s financial plan and the results of programs and services of the District. This report, the 2015-2016 District Budget, is comprised of four sections:

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

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Superintendent

Our most important objective in the presentation of the budget data is to improve the quality of information provided to our community about the financial support plan for the 2015-2016 fiscal year. The material in the budget document includes information that has been suggested by the Board Members, staff, and the community.

The budget reflects the allocation of revenues and expenditures to support educational programs and services. It presents the vision of the District and staff and is articulated through financial and operating policies. It also represents a responsive balance between the educational needs of students and the ability of the Community and the State to provide the necessary financial support to serve them.

Mission Statement

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

Core Beliefs and Commitments:

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

Vision 2016– District Priorities and Goals

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

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

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

2015-2016 Budget

The budget process timeline is comprised of seven phases – planning, preparation and submission, review and coordination, adoption, implementation, monitoring, and evaluation. The preparation of the budget commences in October with the initial student enrollment forecast, property value projections, and the development and adoption of the budget calendar. The budget process continues through June and includes budget reviews of each of the department’s base level budget and proposed budget enhancements. Recommendations from schools, parents, employee groups, and stakeholders of the District were considered during the budget process. The final 2015-2016 budget was approved by the Board of Trustees on June 24, 2015.

Legislative Changes

The Texas Legislature meets in regular session in odd-numbered years. During these sessions, the Legislature approves the state budget, which includes funding for local school districts. The 84th Legislative Session, which convened in January 2015, approved 111 education related bills effective for the school years 2015-16 and 2016-17.

According to a Legislative Summary published by Moak, Casey & Associates, the major impact to school districts of HB1 (the General Appropriations bill) and HB 4 (funding for High-Quality Pre-kindergarten) included the following:

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

Continuing Impact of Federal Sequestration

Federal sequestration of funds, mandated by law, continues to impact San Antonio ISD with another year of funding declines of approximately 5% for 2014-15. Major areas impacted were federal entitlements such as Title I, II and III, as well as IDEA-B funding for Special Education. Certain federal grants such as Head Start and After School Challenge Program were also reduced as a result of federal sequestration. SAISD currently has a 95% hold harmless status for Title I funding. As such, TEA is only obligated to fund SAISD 95% of the amount awarded in the previous year for Title I. TEA will more than likely not fund grantees past their hold harmless amounts. It is unlikely that SAISD will be restored to pre-sequestration levels. Fortunately, the restored and improved state funding has and will continue to be used to mitigate the negative impact of the federal cuts. The major restructuring that took place in 2013-14 to address this significant reduction in funds remains, with minor revisions, for the upcoming 2015-16 school year.

Major Assumptions for the 2015-2016 Budget

The District has experienced ten years of small enrollment declines, with one enrollment increase in the 2009-10 school year. During the budget development process, enrollment for 2015-2016 was projected to decrease slightly to 53,596 students, a decrease of 111 students for the year. Local Property Tax values were projected to increase 10.0% based on early estimates, yet the certified values received after budget adoption point to an increase in excess of 12% in property values. The student attendance percentage declined for the 2014-2015 school year, and this rate of 94.9% was used to project revenues for the 2015-16 school year. A minimum compensation increase of 2.6% for teachers (\$5.9M), 4% for paraprofessionals and classified (\$2.3M) and 2.5% increase for all other employees (\$1.4M) were included in the compensation recommendation. In addition, a continuation of the non-recurring longevity stipend for employees with 15 years of employment at SAISD was extended to include employees reaching this milestone for the first time. The compensation package, along with approved budget enhancements, was added to the base budget by the Board of Trustees, to yield an estimated surplus of \$9.0 million for the 2015-16 school year.

Looking Beyond 2015-2016

On November 2, 2010, SAISD voters approved a \$515 million bond to make much-needed renovations and upgrades to schools across the District. The Board of Trustees had previously approved the formation of a community-based committee to work towards this bond election, and also approved initial recommendations for the first phase of implementation of a restructuring plan, contingent upon approval of the bond by voters. This plan involved the consolidation of six of the District's 91 schools, extensive renovation of the main receiving schools, program enhancements for high schools and middle schools, and additional campus upgrades. Funds from the bond will pay for improvements to schools across the district where some buildings are more than 100 years old, and almost half are more than 50 years old. In addition, major renovations were recently completed for the Alamo Stadium and Convocation Center, including the addition of a state of the art electronic scoreboard which will generate significant advertising revenue for

the District. It is anticipated that completion of these renovations and the resulting consolidation of facilities will save the District significant operating costs annually. The District is in the process of completing the next phase of construction and restructuring, which has result in the consolidation of three schools and opening of many newly built and newly renovated buildings.

Budget Comparison

The following table presents a comparison of the 2014-2015 Budget for selected Governmental Funds with the 2015-2016 budget year. The budget for the Governmental Funds shown below are required by the Texas Education Agency to be formally adopted by the Board of Trustees. These funds are the General Operating Fund, Food Service Fund and the Debt Service Fund.

Total Budgets for All Governmental Funds

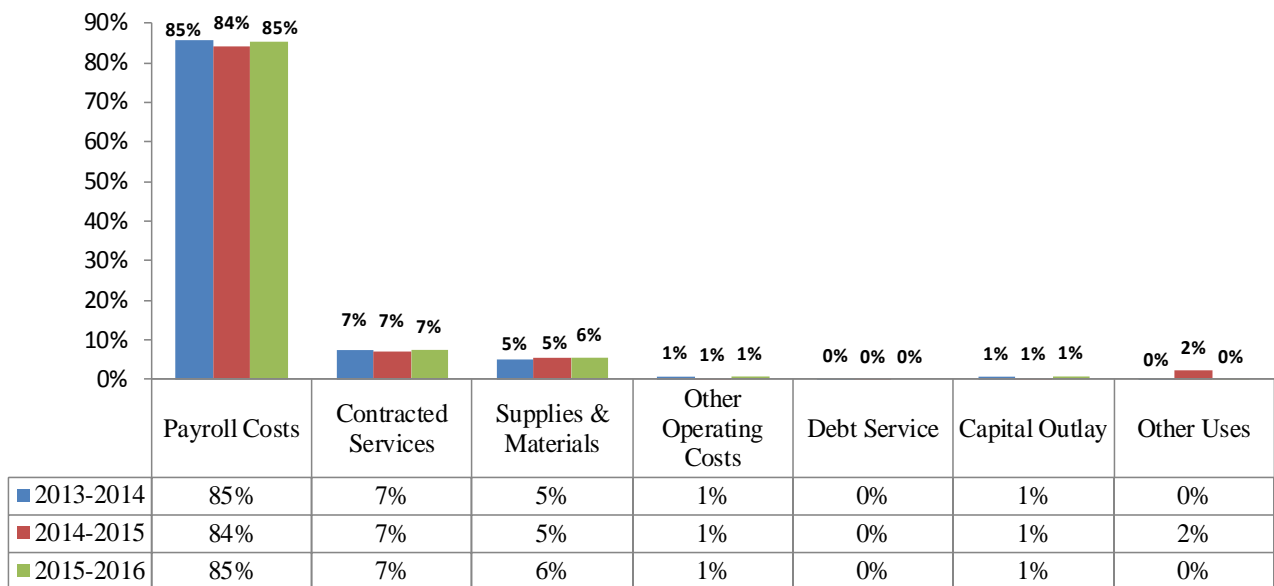
Funds	Approved Budget 2014-2015	Approved Budget 2015-2016	% Change
General Operating Fund	\$ 420,253,101	\$ 432,481,927	2.9%
Food Service Fund	\$ 45,378,369	\$ 47,558,003	4.8%
Debt Service Fund	\$ 56,954,485	\$ 71,573,433	25.7%
Total Appropriations	\$ 522,585,955	\$ 551,613,363	5.6%

Analysis of Adopted Budget

The composition of the District's workforce is determined by staffing formulas, policies and guidelines of the Board of Trustees on the basis of projected student membership and curriculum requirements. For the 2015-2016 fiscal year, salaries and fringe benefits are budgeted to consume 85% of the General Operating Fund resources.

General Funds Expenditures by Object (Comparison of Total Expenditures – Actual and Budget)

Object	Actual 2013-14	Actual 2014-15	Approved Budget 2015-16	% Change
Payroll Costs	\$ 353,769,190	360,620,699	369,035,024	2.33%
Contracted Services	30,924,118	31,056,875	32,432,208	4.43%
Supplies & Materials	20,804,051	23,044,558	23,847,203	3.48%
Other Operating Costs	3,636,980	2,338,880	3,249,114	38.92%
Debt Service	351,362	18,000	-	0.00%
Capital Outlay	3,290,753	2,483,636	3,918,378	57.77%
Other Uses	1,595,380	9,613,161	95,757	-99.00%
Total General Fund Expenditures	414,371,835	429,175,809	432,577,684	0.79%

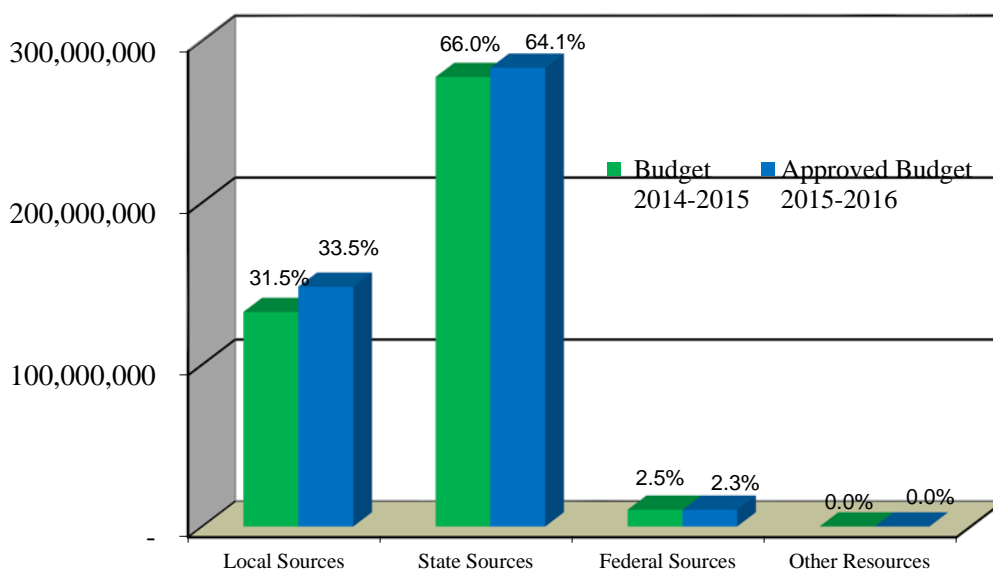


General Fund Revenues

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

Revenue Sources	Budget 2014-2015	Approved Budget 2015-2016	Change Increase (Decrease)
Local Sources	\$ 132,428,950	\$ 147,990,838	\$ 15,561,888
State Sources	277,516,605	283,203,110	5,686,505
Federal Sources	10,348,092	10,348,092	-
Other Resources	-	-	-
Total Operating Fund Revenues	<u>\$ 420,293,647</u>	<u>\$ 441,542,040</u>	<u>\$ 21,248,393</u>

2014-15 vs 2015-16



Local sources of income comprise 33.5% of General Fund revenue for the 2015-2016 school year. Of this amount, the largest source of revenue available to the District is the property tax that is derived from current and delinquent real estate tax payments. The increase in local sources was a result of an anticipated increase in property values.

State revenue represents 64.1% of the General Fund revenue. The 2015-2016 state revenue projections are based on an estimated average daily attendance (ADA) of 48,291 students and the projected freeze adjusted taxable property values for the 2015 tax year of 14,591,416,598. Although state funding dollars did increase, the percentage of the District's budget funded by state revenue decreased as a result of increasing property tax revenue.

Federal revenues represent 2.3% of the General Fund revenue budget. The revenue projected from the Medicaid Reimbursement Program is expected to remain stable in the coming year.

Debt Service Fund

The following table illustrates a comparison of the actual revenues for 2013-14 and 2014-15 and the 2015-16 estimated revenues for the Interest and Sinking Fund (I&S). For each year, the corresponding I&S tax rates are shown:

- \$0.3176 per \$100 of assessed property value in 2013-14
- \$0.3426 per \$100 of assessed property value in 2014-15
- \$0.3426 per \$100 of assessed property value in 2015-16

Debt Service Fund / I&S Tax Rate/\$100 Valuation	Actual Revenue 2013-2014 (\$.3176)	Actual Revenue 2014-15 (\$.3426)	Approved Budget 2015-16 (\$.3426)	Percent Change (from LY)
Local	\$ 38,991,840	\$ 44,192,367	\$ 48,153,745	8.2%
State (IFA & EDA)	\$ 16,195,533	\$ 14,311,305	\$ 14,107,380	(1.4%)
Federal	\$ 2,701,055	\$ 2,708,180	2,708,180	(0.0%)
Total	\$ 57,888,428	\$ 61,211,852	\$ 64,969,305	5.8%

The expenditure budget for 2015-16 consists of the following amounts: \$42,065,000 for bond principal payments and \$29,448,433 for bond interest payments. This budget supports payments for the new as well as existing bond issues. Additional detailed debt service requirements are found in the Debt Service Fund section of this budget book.

For Fiscal Year 2015-16, the Board of Trustees adopted an I&S tax rate of \$0.3426 which is no change from the rate that was in place for the prior year in support of the ongoing Bond 2010 construction. This rate is more than 7 cents lower than the tax rate that was projected for this year at the start of the Bond 2010 program. The adopted I&S tax rate will generate sufficient tax collections to meet the FY 2015-16 debt service requirement.

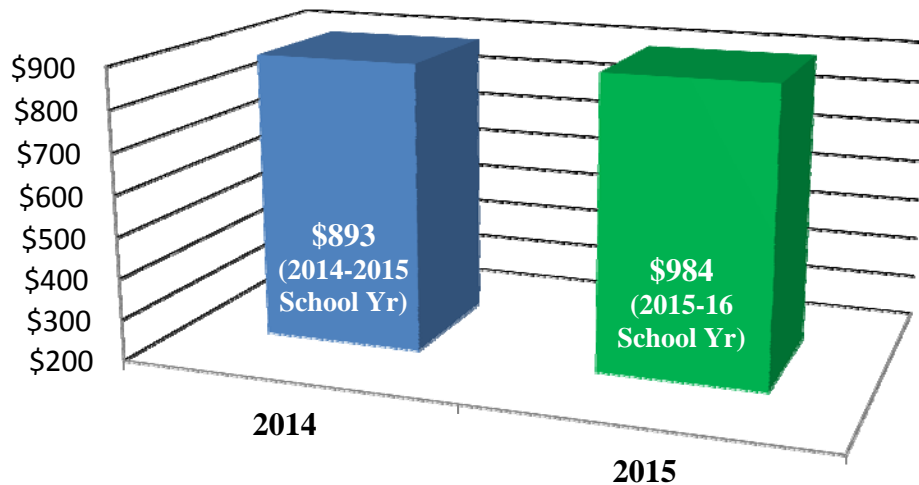
Personnel Allocation

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

AUTHORIZED POSITIONS-GENERAL FUND	Current 2014-2015	Preliminary 2015-2016	Position Change	Percentage Change	\$ Value Change
Teachers	3,137.0	3,131.5	(5.5)	-0.2%	(\$0.3) M
District Para-Professionals & Classified	2,249.6	2,247.6	(2.0)	-0.1%	(\$0.1) M
District Professionals	821.0	825.2	4.2	0.5%	\$0.2 M
Total FTE's	6,207.6	6,204.2	(3.3)	-0.1%	(\$0.2) M

Tax Information

Estimated Taxes on a Typical Home



2014-15	Average Market Value:	\$80,462	Average Taxable Value:	\$64,610
2015-16	Average Market Value:	\$93,543	Average Taxable Value:	\$71,180
Change		\$13,081		\$ 6,570

NOTE: This information does not reflect the result of the increased homestead exemption from \$15,000 to \$25,000 – which will be up for voter approval in November 2015.

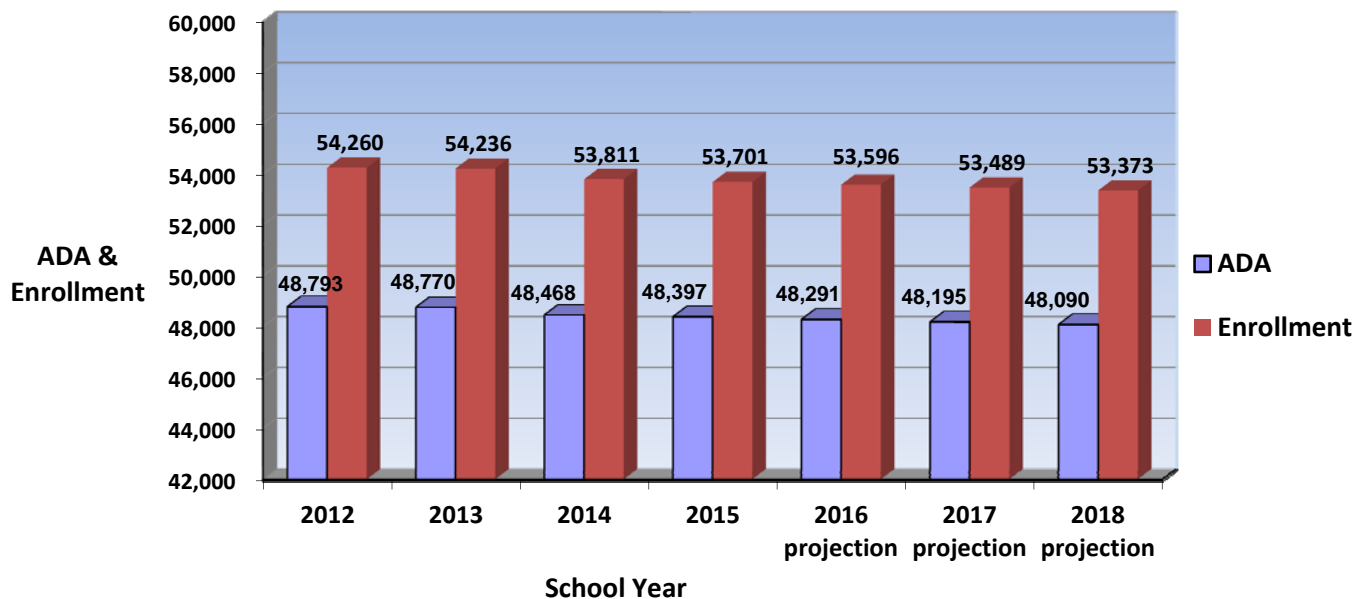
Based on the Bexar County Appraisal District’s July Certified taxable values, the District’s estimated certified taxable value for the 2015 tax year (2015-16 fiscal year) is \$14,591,416,598, significantly higher than the \$12,788,923,235 expected to be certified for the 2014 tax year (2014-15 fiscal year). Taxes used to fund programs and services for the 2015-16 fiscal year will increase more than 12% due to this increase in taxable values for the District, however, State funding will be reduced in the subsequent year due to the state funding formula. Based on preliminary tax valuation estimates, the tax bill in 2014-15 for a home with an average market value of \$80,462 and average taxable value of \$64,610 was estimated to be \$893 and the estimated tax bill in 2015-16 for the same home now with an average market value of \$93,543 and average taxable value of \$71,180 will be \$984. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

Demographics

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

According to the San Antonio Economic Foundation, the population of the area is over 1.4 million with a median household income of \$61,635. An annual cost of living comparison of selected cities produced by the Council for Community and Economic Research reflected that San Antonio’s cost of living is much more affordable than other large cities such as San Francisco, Chicago, Denver, and Phoenix.

San Antonio ISD's ADA Trend



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

Student Membership

Over the years, SAISD student membership has been in a state of transition. The graph above depicts both average daily membership (ADA) and membership since 2012 and includes the 2016 through 2018 projections. Positive factors influencing both components are the expansion of Early Childhood programs and a growing local economy. Adverse factors influencing membership and attendance are attributed to increased competition from charter schools and private schools as well as a change in neighborhood and downtown housing. Within the District’s boundaries, housing is evolving with the addition of many downtown condominium and loft projects. Although these projects positively impact our property tax base, they generally do not yield school age students to sustain or add to our student membership.

Performance Measurement

In the 2011-12 school year, the State of Texas Assessment of Academic Readiness (STAAR) was introduced. Students in grades 10 and 11 remained on TAKS, while students in grades 3 through 9 were assessed with STAAR. As this was the first year of a new assessment, there were no State Accountability ratings assigned to districts or campuses.

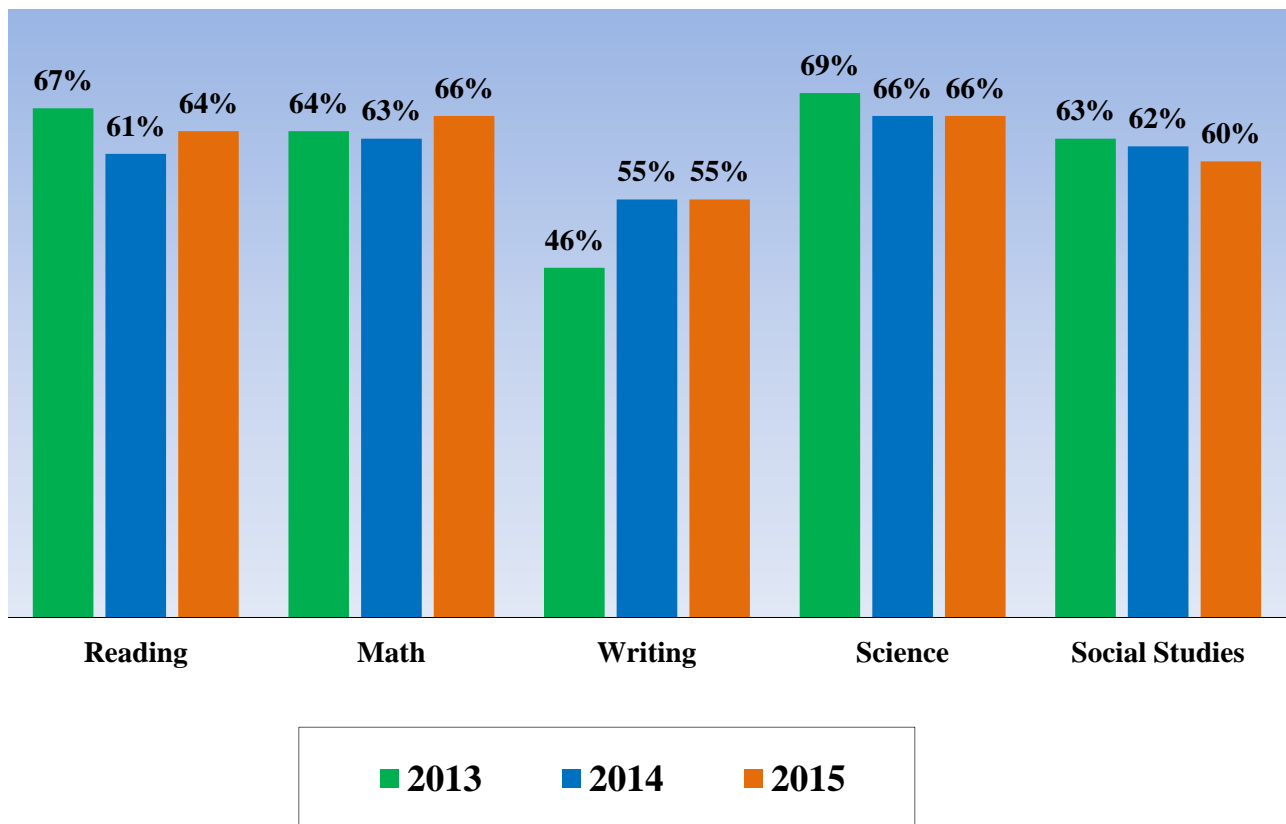
In the 2012-13 school year, the STAAR assessments were administered to grades 3-10, and 11th graders took the TAKS assessments. A new accountability system was established and State Accountability ratings were assigned with districts and campuses rated either Met Standard or Improvement Required. San Antonio Independent School District was rated Met Standard, along with 74 campuses. There were 17 elementary and middle school campuses that were identified as Improvement Required. Beginning with the 2013-14 school year, the STAAR assessments were the only assessments included in the accountability process.

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

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

The chart below reflects the District’s STAAR performance for the assessment administered in the spring of the 2013, 2014 and 2015 school years. As anticipated, the STAAR test was a deeper and more rigorous assessment of the Texas Essential Knowledge and Skills (TEKS).

STAAR Assessment Results - % Passing



In 2014-15, scores increased slightly for Reading and Math. Writing and Science remained at the same level while Social Studies decreased slightly. Overall, scores have remained static for the past three years. All three years were evaluated at the same passing standard, Phase in 1, Level II. In the 2014-15 school year, new math standards were introduced for grade 3-8 mathematics along with new alternative subject tests (STAAR-A and STAAR Alt 2). These math and alternative assessment results were not included in the accountability system.

2015-16 District Budget Highlights

The following selection of highlights is presented as a brief overview of the significant items and issues contained in the 2015-16 budget.

- ❖ **Student Membership.** Student membership declined in the 2014-15 school year by 110 students from the prior year, however, this student membership was better than projected. The projected 2015-16 student membership is 53,596, an expected decline of 111 students..
- ❖ **Key Projected Operating Statistics for 2015-16.**

Per pupil General Fund appropriations	\$8,069
Projected Student-teacher ratio (<i>53,596 / 3,132</i>)	17.1
(Counting general fund teachers only)	
- ❖ **Budget Projections.** The estimated revenues for fiscal year 2016 were based on the following key assumptions:

Average Daily Attendance	48,291
Maintenance and Operations Tax Rate	\$1.04
Tax Collection Rate	98.5%
Property Value Growth	+10.0%
- ❖ **Compensation Increase for 2015-16 School Year.** A compensation increase of more than 2.6% for Teachers, 4.0% for Classified & Paraprofessionals, and 2.5% for all other employees was approved and implemented for all District employees as part of the 2015-16 school year budget. Teacher compensation continues to be a priority of the board, with the focus this year on the middle years of teacher tenure. The cost of the increase to the annual General Fund budget was \$9.7 million.
- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 85.3% of General Fund expenditures.
- ❖ **Tax Rate.** The 2015-16 tax rate of \$1.3826 is composed of \$1.04 for lawful maintenance and operation expenditures of the district and \$0.3426 for payment of debt service on bonds authorized by voters of the District. This represents no increase to the tax rate for this year. The District consistently tries to maintain a low rate while delivering effective educational programs to children.

The District is exploring strategies that focus on instructional productivity, reducing non-instructional expenditures through cost containment, efficiency programs and innovations as well as restructuring programs, such as reallocating existing teaching staff. The District intends to continue this focus on instructional outcomes for the 2015-16 school 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 2015-16 budget supports the District's commitment to improving student achievement and maintaining strict public accountability for quality instructional services. This budget is a sound, school-centered proposal that has been built to facilitate cost-effective management and an ongoing open relationship with the entire community.

Respectfully,



Pedro Martinez
Superintendent

ADDENDUM

This budget report was prepared in a format necessary to meet the requirements of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award program and the Association of School Business Officials International (ASBO) Meritorious Budget Award program. To receive these awards, an entity must publish a budget document that meets a number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. These awards represent the highest level of recognition in budgeting for school entities. The SAISD was awarded the Distinguished Budget Presentation Award (shown on the following page) for fiscal year 2014-15. It was also awarded the Meritorious Budget Award by ASBO for fiscal year 2014-15 (shown on the following page). We believe our current budget is structured to meet the requirements of both programs, and are submitting it to these organizations to determine its continuing eligibility for these awards.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**San Antonio Independent School District
Texas**

For the Fiscal Year Beginning

July 1, 2014

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 school entity's budget
for the Fiscal Year 2014-2015.

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



A handwritten signature in black ink, reading 'Terrie S. Simmons'. The signature is written in a cursive style and is positioned above a horizontal line.

Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, reading 'John D. Musso'. The signature is written in a cursive style and is positioned above a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

ACKNOWLEDGEMENTS

The District would like to acknowledge all the departments below who contributed to the development and publishing of the “2015-2016 Budget” document, thus making it possible to submit to the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Awards program and the Association of School Business Officials International Meritorious Budget Awards program.

Accountability, Testing, Research & Evaluation

*Theresa Urrabazo, Rene Ikebunor,
Liza Rosenthal*

Communication Services

Leslie Price, Rene Lynn, John Lawler

Facilities Services

Kamal ElHabr, Allison Day

Accounting Department

Rena Valdez, Jill Cook

Financial Services & Business Operations

Lisa Papi, Teri Reese

Food & Child Nutrition Services

Sally Cody, Shannon Thompson

Human Resources

Leslie Stephens

Printing Services

Gus Lopez

Planning and Budget Department Staff

Director:	Dorothy Carreon
Comptroller:	Barbara Flores, RTSBA
Senior Budget Analyst:	Lisa M. Villanueva
Senior Budget Specialist:	Velinda F. Salas

SAISD District Recognitions and Accomplishments



Celebrating at the summer institute (l to r) are: Ben Reyes, Rhodes Diplomas Now math instructional coach; Jessica Weaver, CIS of San Antonio CEO; Sheryl Lew (in blue), Rhodes Diplomas Now ELA instructional coach; Diana Gross (behind Lew) of Johns Hopkins University; Blanca Rojas, Burbank assistant principal; Chris Castro, Rhodes principal; Mareko Prior, City Year San Antonio impact director; Maribel Rodriguez, Burbank principal; Tara Madden of Johns Hopkins University; Edgar Napoles, CIS of San Antonio site coordinator for Rhodes; Frank Lopez, City Year San Antonio impact manager for Burbank and Leslie Palmer, City Year San Antonio executive director

SAISD campuses recognized for college readiness

Two District schools once again are in the national spotlight for preparing students for high school graduation and beyond. In double honors, Rhodes MS was recognized as Middle School of the Year at the national Diplomas Now Summer Institute in Tulsa this summer. Diplomas Now also named Rhodes team member Amanda Caccavo the City Year Impact Manager of the Year. According to a statement read at the awards ceremony, Rhodes was selected in part for doing an exceptional job in preparing students to successfully enter high school, including 100 percent of them who took the state algebra test passing at advanced level.

Caccavo was chosen for attributes including holding her team accountable to high standards, a contributing factor in student success. In another honor, Burbank received an inaugural \$3,000 Pepsico Foundation High School Design Challenge award to support the school's Emerging Leaders project. Judges were impressed by this mentor/mentee collaboration between 11th- and 9th-grade students and City Year Corps members, which offers the freshmen guidance, support and knowledge to succeed in high school while also helping the juniors build their leadership

skills. Burbank was one of only two schools in the nation to earn this award. This is the second consecutive year that Rhodes has been honored at the Diplomas Now Summer Institute. Burbank received multiple honors in 2013. In addition to City Year, the research-based school transformation model Diplomas Now is offered to SAISD in partnership with the Johns Hopkins University School of Education's Talent Development Secondary and Communities In Schools.



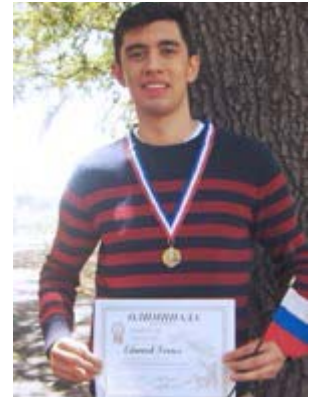
U.S. Department of Education exclusively featured SAISD student art

Fifty stellar pieces of SAISD student artwork gained a national audience this summer, through a two-month exhibit exclusively featuring San Antonio ISD students at the U.S. Department of Education. The exhibit's pieces represented 29 SAISD schools: nine high schools and the Young Women's Leadership Academy, all 14 middle schools, two of our PK-8 academies, two elementary schools and one Early Childhood Education Center. Sixteen SAISD students, including three YWLA dancers who performed at the event, planned to attend the opening ceremony.

The exhibit was five years in the making – that's how long SAISD was on the waiting list for the federal agency's popular Student Art Exhibit Program.

“This is a big honor for our students and District,” said Omar Leos, SAISD’s coordinator of visual arts and theater arts. “We are the first school district from Texas to participate in this exhibit. This opportunity is once in a lifetime.” In addition to showcasing students’ work, the exhibit highlighted the work of SAISD educators, Leos said. “I am extremely proud of our visual art teachers. This national exhibit is a testament to their hard work and success,” he said.

According to the U.S. Department of Education website, the Student Art Exhibit Program features visual art created by students in U.S. and international schools. The program, which began in 2004, “provides students and teachers an opportunity to display creative work from the classroom in a highly public place that honors their work as an effective path to learning and knowledge for all.” The program features two exhibits at all times throughout the year, and exhibits currently are booked through 2018.



Nationally acclaimed Russian essayists...

Proudly displaying medals and certificates earned for their performance on the National Russian Essay Contest are just some of the 44 award winners from the Brackenridge HS World Languages Magnet program. In all, the Eagles took home one gold, 10 bronze and 33 honorable mentions. Contest sponsor is the American Council of Teachers of Russian. This is one of six languages taught through Brackenridge's Magnet program. Shown with the students (bottom row, right) is Mary H. Bordes, World Languages Magnet coordinator.

...and one also internationally acclaimed

Edward Torres' gold medal-winning prose in the National Russian Essay Contest has earned the senior another prestigious honor. The essay also won a gold medal in the international round of judging, held at Moscow's Pushkin Institute. Edward plans to continue his global studies this fall as a student at the University of Texas at Austin.

Summer of science: SAISD students immersed in learning and real-world research

It was a summer of science for a select group of SAISD students who were immersed full time in research and learning through the Voelcker Biomedical Research Academy (VBRA), at the University of Texas Health Science Center at San Antonio.

VBRA is a rigorous three-summer program – only 20 high school students are accepted each year – created by a partnership of the Max and Minnie Voelcker Fund and the UTHSCSA. It was established in 2009 with the goal of creating a “pipeline of the next generation of outstanding biomedical scientists for our community and the world.”

How it works

The program provides students with an immersive biomedical research education and college-preparatory experience. Students accepted to the program must dedicate each summer, starting after their freshman year of high school, to the program. The program also requires students to commit to enrichment programs throughout the school year. The full-time, seven-week summer program is intensive and comes with a monetary award at the end of each summer, ranging from \$500 in the first summer to \$1,000 in the third summer.

"The VBRA program is unique in the nation. It empowers young people to not only learn about, but also to live the experience of scientific research at an age where discernment of career paths is being made," said Dr. Irene Chapa, director of the Office of Recruitment and Science Outreach at the UTHSCSA and director of the VBRA. "The program allows the students to make informed decisions about their future, contribute to the world of scientific knowledge and to become better equipped to pursue their academic dreams." The first year of the program involves immersive, hands-on laboratory experiences, lectures, field trips and opportunities to learn and be comfortable speaking the “language of science.” In the second and third years of the program, the students conduct research projects in their mentors’ labs. These UTHSCSA distinguished faculty serve as student mentors, guiding them through research using state-of-the-art technology and experimental design. At the end of the first summer, students present their project proposals at a science symposium. In subsequent summers, they are encouraged to write abstracts and attend scientific meetings. Also, many have co-authored scientific articles. Through it all, the scholars form bonds and friendships.



Board of Education • Administration
San Antonio Independent School District

Board of Education

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President

Arthur V. Valdez
Vice President

Debra Guerrero
Secretary

James Howard
Trustee

Olga Hernandez
Trustee

Ed Garza
Trustee

Steve Lecholop
Trustee

Pedro Martinez
Superintendent of Schools

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*Deputy Superintendent
Administration & Leadership
Development*

Dr. Matthew Weber
*Deputy Superintendent
Instruction*

Toni Thompson
*Associate Superintendent
Human Resources*

Dr. Rachel Cervantes
*Senior Executive Director
Curriculum & Instruction*

Dr. Mateen Diop
*Executive Director
Special Projects and
Partnerships*

Kamal ElHabr
*Associate Superintendent
Facilities Services*

Larry Garza
*Associate Superintendent for
Financial Services and
Business Operations*

Sylvia Garza
*Assistant Superintendent
Secondary Team I*

Theresa Urrabazo
*Executive Director
Accountability, Research,
Evaluation and Testing*

Dr. Stanton Lawrence
*Assistant Superintendent
Elementary School Team I*

Mona Lopez
*Assistant Superintendent
Secondary Team II*

Leslie Price
*Executive Director
Communications & Printing
Services*

Mary Macias
*Assistant Superintendent
Elementary School Team II*

**Carmen Vasquez-
Gonzalez**
*Executive Director
Governmental & Community
Relations*

Patti Holub
*Chief Information Officer
Technology & Management
Information Systems*

Tiffany Grant
*Director
Board and Superintendent
Services*

SCHOOL BOARD HIGHLIGHTS

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

The Board's major duties include:

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

WHEN AND WHERE THE BOARD MAKES ITS DECISIONS

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

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

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

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

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

PUBLIC (CITIZENS') PARTICIPATION

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



2015-2016 MEETING SCHEDULE

2015	
Board Meeting A	Board Meeting B
N/A	Monday, July 20
N/A	Monday, August 17
Monday, September 14	Monday, September 21
Monday, October 12	Monday, October 19
Monday, November 9	Monday, November 16
Monday, December 7	Monday, December 14

2016	
Board Meeting A	Board Meeting B
Monday, January 11	Tuesday, January 19
Monday, February 8	Tuesday, February 16
Monday, March 21	Monday, March 28
Monday, April 11	Monday, April 25
Monday, May 9	Monday, May 16

All dates, locations, and times are subject to change.

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CO-FINANCIAL ADVISORS

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(210) 349-7222

CABRERA CAPITAL MARKETS
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(210) 558-2876

DELINQUENT TAX ATTORNEY

LINEBARGER, GOGGAN, BLAIR & SAMPSON, LLP
711 NAVARRO, SUITE 300
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SAN ANTONIO, TEXAS 78215
(210) 227-1389

DEPOSITORY BANK

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

ORGANIZATIONAL SECTION

OUR MISSION, BELIEFS AND CORE VALUES



Headed to the national SkillsUSA competition this summer based upon their performance at state are (from left) Christian Reyes, Angelica Bustos and Reymundo Rocha.

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

OUR MISSION

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

SAISD BOARD GOALS

1. SAISD will increase access to higher education and career exploration opportunities.
2. SAISD will increase the number of students at or above grade literacy levels.
3. SAISD will increase the engagement of families and the community as active partners in the education of our children.
4. SAISD will increase access to technology and related professional development to enrich learning experiences.

VISION 2016 FULFILLING THE PROMISE

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

1. Governance

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

2. Teaching and Learning

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

3. Student Support

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

4. Administration

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

5. Human Resources

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

6. Technology

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

7. Communications

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

8. School-Community Relations

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

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

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

OUR BELIEFS AND COMMITMENTS

- **Every student can learn and achieve at high levels.**
 - We will make all decisions based on attaining student achievement at or above grade level.
- **We are responsible for the education and safety of every student.**
 - We will ensure that all decisions, actions, and resource allocations are made in the best interest of the students.
 - We will ensure a safe learning and working environment for all students and employees.

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

OUR CORE VALUES

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

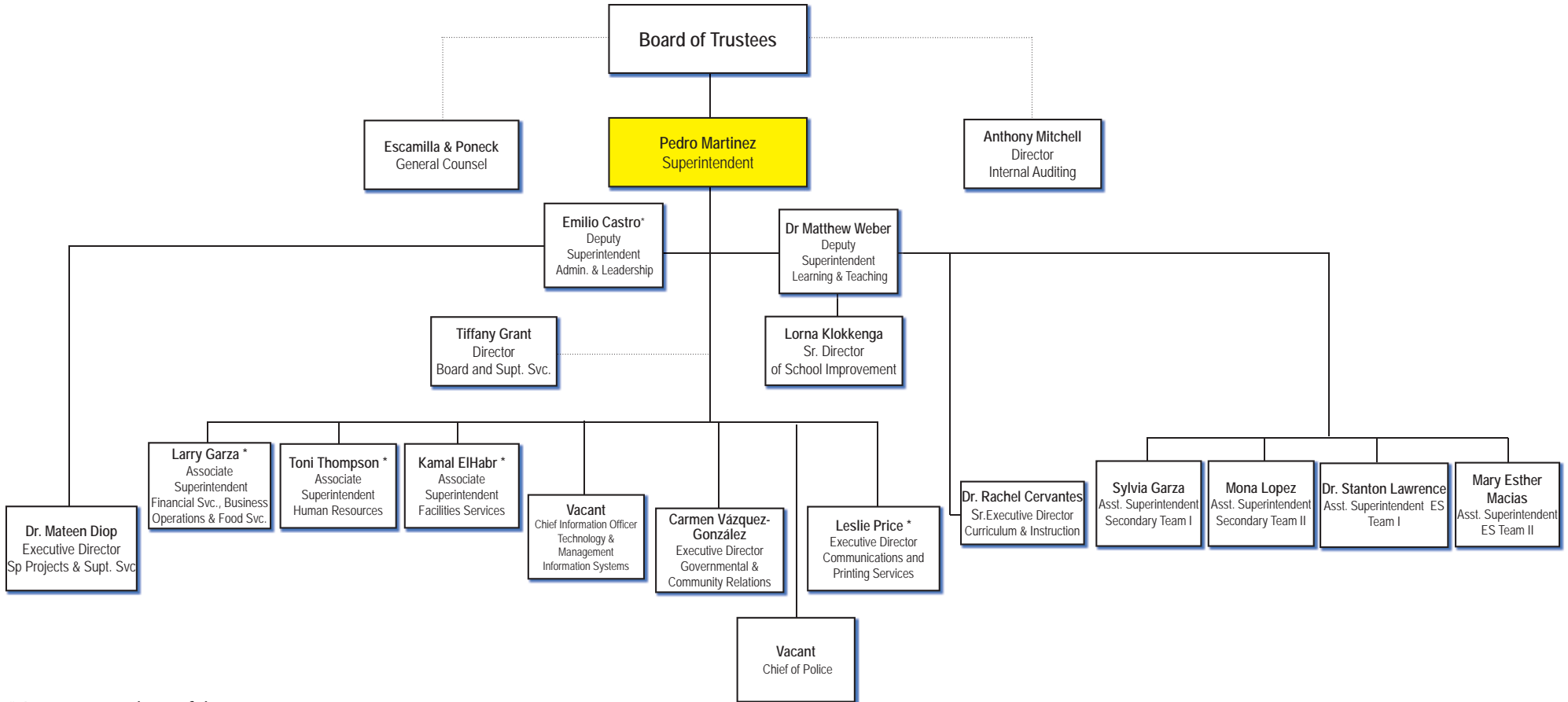
- Student Centered
- High Expectations
- Commitment
- Passion
- Integrity
- Respect
- Teamwork



First-year teachers for the upcoming school year have a quartet of educators to look up to who, not too long ago, were in their same position. These are SAISD's Rising Stars for 2014-15. They and their schools are (l to r): Austin Bergstrom, Estrada AC; Henry Vaughn, Wheatley MS; Ada Fryer, Herff ES and Marie Perez-Lumbreras, Barkley-Ruiz ES.



San Antonio Independent School District



* Denotes members of the Executive Leadership Team

MEET THE SEVEN TRUSTEES OF OUR DISTRICT



Patti Radle

President - District 5

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



Arthur V. Valdez Jr.

Vice President - District 4

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



Debra Guerrero

Secretary - District 3

Ms. Guerrero was selected by the Board on February 20, 2012 to serve an unexpired term. She is a fifth generation SAISD resident. She earned a Bachelor's degree in Political Science from St. Mary's University, a Master of Public Affairs degree from the Lyndon Baines Johnson School of Public Affairs and a Doctorate of Jurisprudence from the University of Texas School of Law. Ms. Guerrero previously served two terms on the City Council from 1997 to 2001. Ms. Guerrero is employed as a local multifamily residential developer and continues to participate in neighborhood and community organizations throughout the City. Ms. Guerrero's current term expires in 2017.



Steve Lecholop

Trustee- District 1

Mr. Lecholop was elected to the Board of Trustees in May 2013. He is currently employed as an attorney at Rosenthal Pauerstein Sandoloski Agather LLP, where his practice focuses on corporate litigation and corporate bankruptcy. Mr. Lecholop is a former teacher and a Teach for America alumnus. He earned a B.B.A. in Finance from the Business Honors Program at the University of Texas at Austin, an M.A. in Teaching from The Johns Hopkins University, and a Doctorate of Jurisprudence from the Southern Methodist University Dedman School of Law. Mr. Lecholop's current term expires in 2017.

James Howard

Trustee- District 2



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

Olga M. Hernandez

Trustee - District 6



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

Ed Garza

President - District 7



Mr. Garza was elected to the Board in May 2009. He is a third generation SAISD graduate of Thomas Jefferson High School. He earned a Bachelor's degree in landscape architecture-urban planning and a Master of Science degree in land development from Texas A&M University. Mr. Garza previously served two terms both on the City Council and as Mayor of San Antonio. Mr. Garza and his wife are active members of St. Paul Catholic Church, the Jefferson-Woodlawn Lake neighborhood and other local charitable organizations. Mr. Garza's current term expires in 2017.

FROM OUR ORIGINS TO THE PRESENT



For more than 100 years, San Antonio Independent School District has been educating some of San Antonio's most notable citizens- those whose contributions have made the world a better place. Today, SAISD serves approximately 53,000 students and is the third largest public school system in the Bexar County area. SAISD provides a comprehensive instructional program and related services for students from pre-kindergarten through 12th grade, including a college preparatory curriculum, Magnet programs and specialized schools as options for middle and high school students, career and technology education, bilingual education, special education, and a variety of extracurricular opportunities.

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

With the iconic Statue of Liberty as a backdrop, Rhodes MS students and teacher William Davis hold their banner high as they proclaim their presence in the Big Apple.

CHOICES AVAILABLE TO PARENTS

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

- 7 traditional high schools, grades 9-12
- 6 specialized schools including 5 college preparatory high schools and four in-district charters
- 14 middle schools, grades 6-8 including six in-district charter schools
- 6 Pre-kinder to grade 8 academies including four in-district charter schools
- 48 elementaries, grades pre-kinder to 5 including three in-district charter schools
- 4 Head Start Centers
- 4 non-traditional schools
- 10 secondary schools hosting Magnet programs

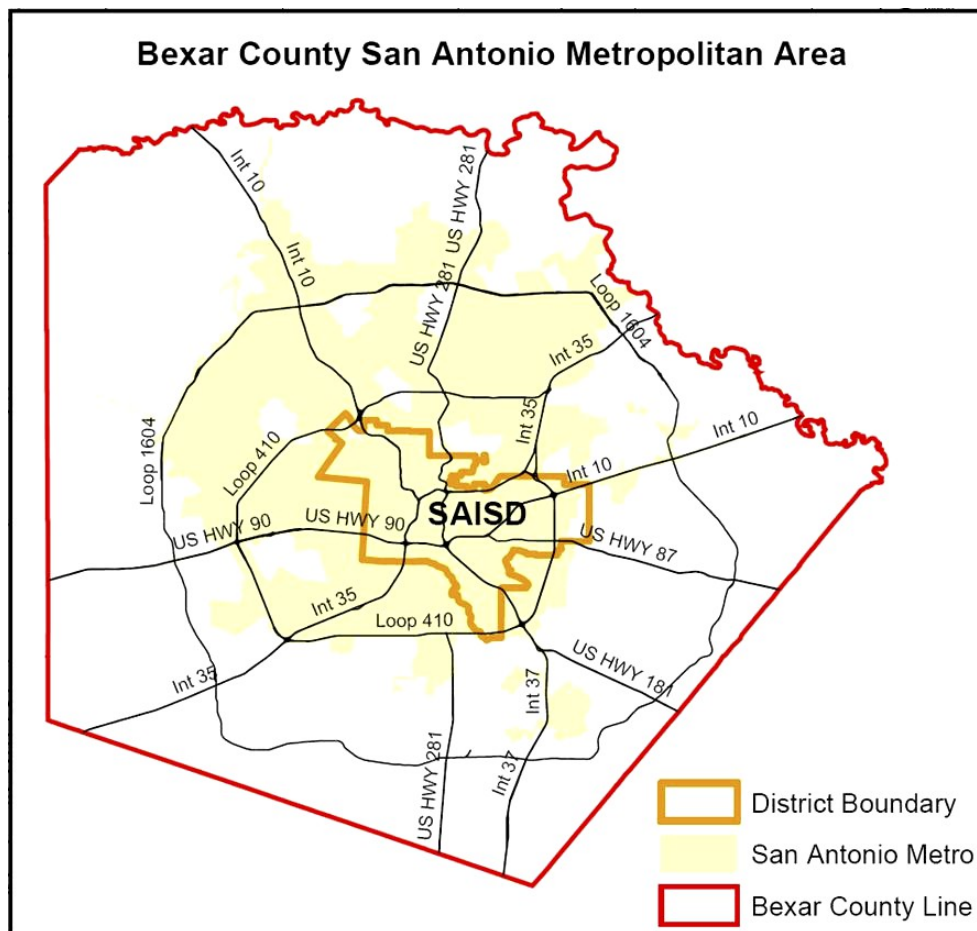
WHAT SAISD OFFERS STUDENTS

- **St. Philip's Early College High School-** A partnership between SAISD and Alamo Colleges, is SAISD's newest early college high school. It opened to its inaugural class of freshmen on the campus of St. Philip's College in August 2014. The school gives students a jumpstart on their futures by providing them the opportunity to earn up to 60 hours of college credit – that's two years' worth of college – or to earn an associate degree, in addition to earning their high school

diploma. Students also have the opportunity to obtain a certificate in a high-demand industry – all at no cost to the students or their families.

- **Fox Tech High School** - A stand alone magnet school dedicated to developing future health and law professionals. Our college-preparatory magnets are designed for students interested in pursuing pre-med or pre-law degrees but provide a solid academic foundation for any eligible college-bound student living either inside or outside of the SAISD boundaries. Located in the heart of downtown, students can draw on a host of legal and medical professionals in close proximity to the school, to experience specialized learning programs and career opportunities within their field of interest.
- **Travis Early College High School**- Offered at no cost, in partnership with San Antonio College, this academically-advanced environment is designed to immerse students in a culture of higher education. Students can earn an associate's degree and/or up to 60 hours, or two years of college credit, toward a bachelor's degree upon high school graduation.
- **Young Women's Leadership Academy**- The focus of San Antonio's first all-girls public school is on math, science, and technology, along with college preparation, career development, and community involvement.
- **Young Men's Leadership Academy**- All-boys school grades 4-8th. Focuses on character, leadership and discipline and provides educational setting tailored to the male learner.
- **Early College Academy at Brackenridge High School**- San Antonio Independent School District, Alamo Colleges and St. Philip's College created the Early College High School at G W. Brackenridge High School with St. Philip's College. This unique school is designed to provide students the opportunity to attend high school on a traditional high school campus while also attending college. The typical comprehensive high school experience is redefined by providing a small school setting inside a high school campus. Students will seamlessly transition from the ninth grade through the first two years of college earning both their high school Distinguished Diploma and an Associate of Arts (A.A.).
- **New Tech San Antonio High School**- New Tech San Antonio, part of the nationally-acclaimed New Technology Network, is the only school of its kind in South Texas. New Tech is a high school where subjects are integrated, students work in teams and learning is project based – all in a technology-rich environment. The model emphasizes a one-to-one student-to-computer ratio and offers a wealth of college preparatory course work. New Tech San Antonio, called a school-with-in-a-school, is housed at Sam Houston HS
- **Early Childhood Education**- Qualified students starting at age 3 are afforded the firm academic foundation necessary for life-long success through this full-day program available at all SAISD elementaries and pre-kinder to grades 5-8 academies.
- **Full Day Kindergarten** is provided at all SAISD elementaries and pre-kinder to grade 8 academies.
- **Free breakfast and lunch** to all students.
- **Pre-kinder to Grade 8 Academies**- Six schools are taking a lesson from the past to create a learning experience that's thoroughly modern by serving both elementary- and middle school-age youngsters at the same campus.

- **In-District Charter Schools-** Students can start cultivating the talents and abilities that could lead to future careers while receiving challenging academics at any of the District's charters. This designation allows open enrollment throughout Bexar County, and permits these schools flexibility to develop programs specifically designed for their students' unique learning styles.
- **The Magnets-** The future is now for students enrolled in the SAISD's Magnet programs where hands-on experiences and advanced academics provide opportunities to explore tomorrow's careers. The District hosts high school and middle school level Magnet programs offering specialties including health professions, the International Baccalaureate Diploma, business and finance, law, media productions, multilingual studies, and science, engineering and technology.
- **College Readiness-** SAISD perpetuates a culture in which higher education isn't just an option; it's expected. A number of programs and partnerships are helping students prepare, including:
 - Advancement Via Individual Determination** to provide a college preparatory path.
 - Advanced Placement** for teens wanting to earn college credit while in high school.
 - ChemBridge**, a collaboration between the University of Texas at Austin and all SAISD high schools allowing students to receive three hours of college chemistry credit while earning concurrent high school credit for an advanced science class.
 - College Connections**, a partnership with the Alamo Community Colleges and all SAISD high schools through which students may apply online to an ACC school from their home campuses. Enrollment is guaranteed.
 - Project STAY** San Antonio, a non-profit college placement service organization.
 - Project Phoenix** based at St. Philip's College Southwest Campus where students earn dual high school and college credit.



Budget Highlights

2015-2016



The following section presents a brief overview of significant factors that impact the District's official budget for **2015-2016**:

- **Estimated revenue for 2015-2016:**
 - ❖ Governmental Funds including Special Revenue Funds - \$636,872,340
 - ❖ General Fund, Food Service Fund and Debt Service Fund - \$554,187,099

Local revenue is expected to increase for 2015-16 based on a substantial increase of projected tax values. State revenue is expected to increase based on House Bill 1 (HB1) which included an increase in the basic allotment per student as well as an increase in the Austin yield.

- **Total appropriations for 2015-2016:**
 - ❖ Total appropriations for all Governmental Funds including Special Revenue Funds - \$704,122,662
 - ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$551,613,363
- An **increase of almost \$9.0 million** is anticipated in General Fund Balance for the 2015-2016 school year.
- A **minimum compensation increase** of 2.6% for teachers, 4.0% for classified and paraprofessional personnel, and 1.5% increase for all other employees was approved and implemented for all District employees as part of the 2015-16 school year budget. Teacher compensation has been a priority of the board, and the District's priority for this year was to address the middle years of teacher tenure. The cost of the increase was \$9.7 million for the General Fund.
- The **projected Average Daily Attendance (ADA) is 48,291** for the 2015-16 school year. The District's average daily attendance is expected to decrease by 111 from last year. In this challenging urban environment, the District is exploring various means of increasing daily attendance. The District continues to focus on a variety of academic offerings including college readiness programs, high school re-design, more internal charter academies, and a Young Women's Leadership Academy that allow students from other school districts to enroll in SAISD. In addition, the District is investing in numerous creative strategies aimed at improving graduation rates and preparing students for future endeavors. The District remains committed to both the Pre-K and Head Start Programs allowing students to begin their education at a younger age and enhancing their educational success.

Budget Highlights

2015-2016



- State law mandates a **lower class size for elementary classrooms** in grades kindergarten to 4th grade with a maximum class size of 22 students to 1 teacher. The District will maintain a student/teacher ratio of 22:1 in these elementary grade levels.
- Federal law mandates a **lower class size for Head Start classrooms**. The District is required to maintain a student/teacher ratio of 17:1 in the 3 year old classrooms and 20:1 in the 4 year old classrooms.
- The District's **Maintenance & Operations Tax Rate will continue at \$1.04/\$100** of property valuation.
- The District's **Debt Service Tax Rate will continue with no change at \$0.3426/\$100** of property valuation. The Debt Service tax rate remains more than 7 cents below the tax rate that was projected at the time of the 2010 bond proposition.
- The District's **Total Tax Rate is \$1.3826/\$100** of property valuation. The average SAISD homeowner is expected to see an increase in their tax bill of \$90.83. Of this, 100% of the increases tax bill is due to an increase in the appraised taxable value of the home, since there is not tax rate increase for this year.
- Based on the Bexar County Appraisal District's July Certified taxable values, the District's estimated **certified taxable value for the 2015 tax year (2015-16 fiscal year) is \$14,591,416,598**, significantly higher than the \$12,788,923,235 expected to be certified for the 2014 tax year (2014-15 fiscal year). Taxes used to fund programs and services for the 2015-16 fiscal year will increase more than 12% due to this increase in taxable values for the District, however, State funding will be reduced in the subsequent year due to the state funding formula.

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

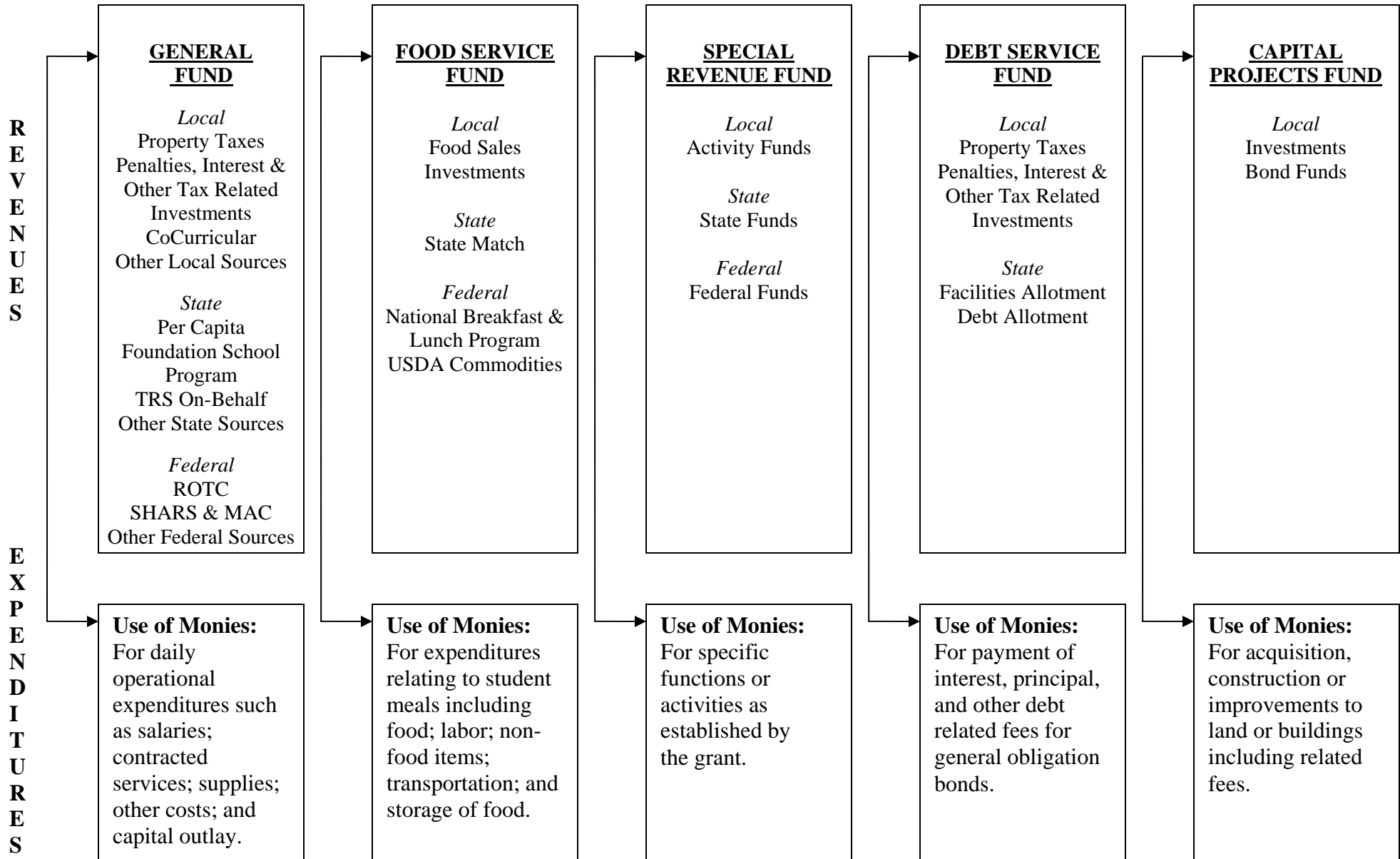
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. The District is a political subdivision of the State of Texas, governed and operating as an independent school district under the laws thereof, and is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

FUND ACCOUNTING

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

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

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



DISTRICT REVENUE SOURCES

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

LOCAL

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

STATE

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

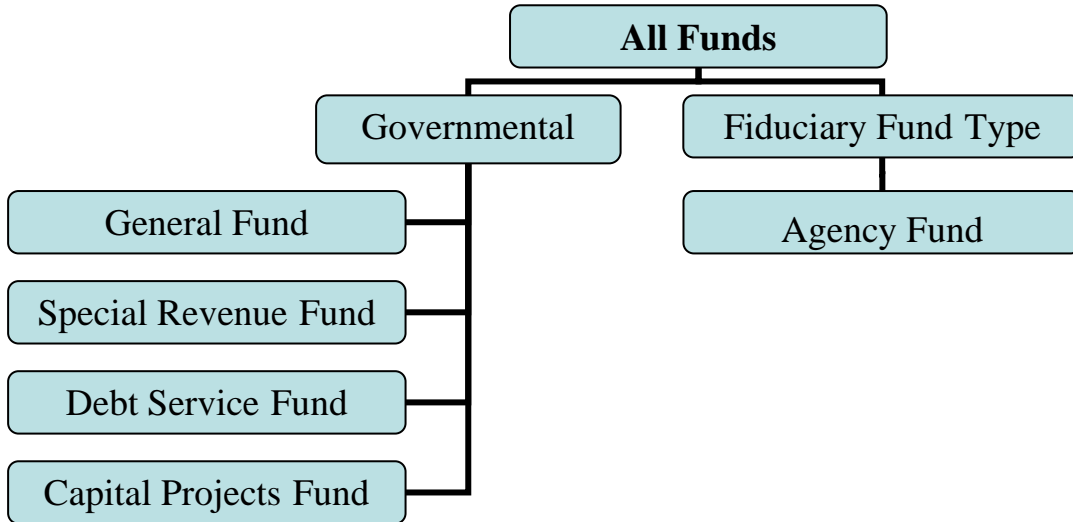
FEDERAL

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

GOVERNMENTAL FUND TYPES

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

Diagram 1



GENERAL FUND

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

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

FOOD SERVICE FUND

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

SPECIAL REVENUE FUND

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

DEBT SERVICE FUND

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

CAPITAL PROJECTS FUND

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

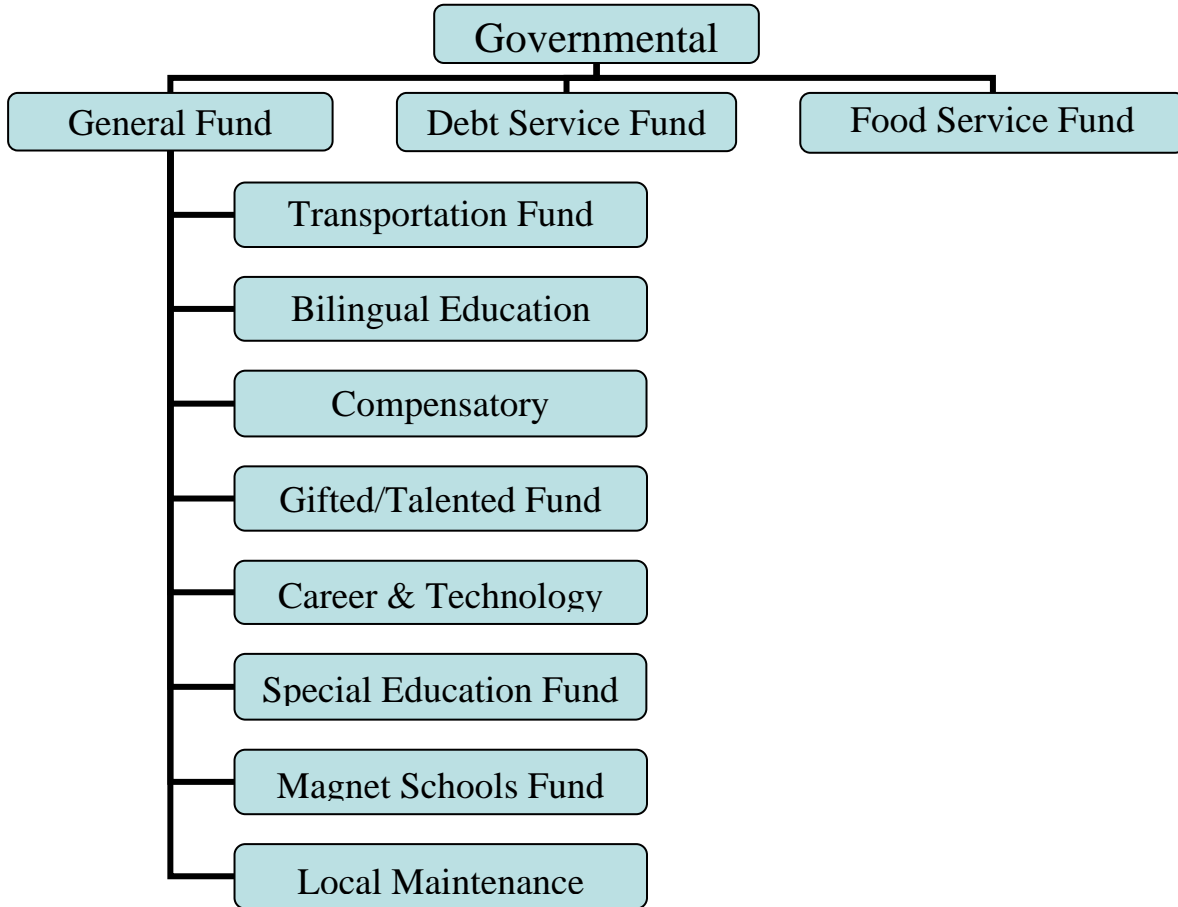
FIDUCIARY FUND

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

OFFICIAL DISTRICT BUDGET

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

Diagram 2



BASIS OF ACCOUNTING CODE STRUCTURE

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

OVERVIEW OF ACCOUNT CODE STRUCTURE

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

FUND CODES

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

GENERAL FUND

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

Fund	Title	Fund	Title
162	Transportation	167	Career and Technology
163	State Bilingual	168	Special Education
164	State Compensatory	177	Magnet Schools
165	Gifted & Talented	199	Local Maintenance

SPECIAL REVENUE FUND

(Federal Programs)

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

(State Programs)

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

(Local Programs)

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

FUNCTION CODES

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

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



10 Instruction & Instructional-Related Services

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



20 Instructional and School Leadership

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



30 Support Services- Student (Pupil)

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



40 Administrative Support Services

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



50 Support Services- Non Student Based

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



60 Ancillary Services

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



70 Debt Service

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



80 Capital Outlay

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



90 Intergovernmental Charges

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

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

OBJECT CODES

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

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

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

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

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

ORGANIZATION CODES

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

<u>Org. No.'s</u>	<u>Description</u>
001 - 025	High School Campuses
041 - 064	Middle School Campuses
101 - 179	Elementary Campuses (Also org no. 210)
240 - 244	Early Childhood Education Centers
180 - 699	Special Campuses (Excludes 240-244)
701 - 743	Administrative Organizations
805 - 897	Instructional Support Organizations
920 - 960	Other Support Organizations
999	Undistributed District Wide Organization

FISCAL YEAR CODES

The fiscal year code is a mandatory code to be used by all Texas school districts. The fifteenth digit of the budget code is the fiscal year. The fiscal year for the SAISD is July 1 through June 30. For the District's 2015-2016 fiscal year, the last digit of the school year would be represented by the digit "6."

PROGRAM INTENT CODES (PIC)

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

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

SIGNIFICANT FINANCIAL POLICIES AND PROCEDURES

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

BALANCED BUDGET

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

CASH MANAGEMENT

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

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

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

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

INVESTMENT POLICIES

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

At June 30, 2015 the District was invested in a construction fund repurchase agreement, a sinking fund repurchase agreement, local government investment pools, a public funds money market and no load money market mutual funds.

DEBT ADMINISTRATION

Debt Service is a major area of cost due to the District's construction program, which is primarily financed by the sale of voter authorized general obligation bonds. At June 30, 2015, the ratio of total net tax supported debt to net taxable assessed value for the District is 4.85% Educational legislation has eliminated limits on outstanding debt. However, prior law limited debt to 10% of the assessed value, and the District is well below that level. With the exception of the Tax-Exempt Commercial Paper Program and the Series 2015 Refunding Bonds, interest payments are payable in February and August of each year with principal payable in August of each year. The annual principal payments for the Series 2015 Refunding Bonds are payable in February of each year. On February 1st of each year, outstanding taxes become delinquent which permits the collection of a large majority of taxes levied before the long-term debt payments are due.

The Districts unlimited ad valorem tax-supported indebtedness has an underlying rating of “AA” and “F1+” by Fitch Ratings (“Fitch”) and “Aa2” and “P-1” by Moody’s Investors Service, Inc. (“Moody’s”). As of June 30, 2015, the District’s bond ratings on all unlimited ad valorem tax-supported indebtedness, by virtue of guarantee of the Permanent School Fund of the State of Texas were as follows:

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

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

ENCUMBRANCES

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

FUND BALANCE

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

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

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

CAPITAL IMPROVEMENTS

The District defines capital expenditures and projects as follows:

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

RISK MANAGEMENT

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

PROPERTY TAXES

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

PROPERTY TAX EXEMPTIONS

SAISD grants the homestead exemption of \$5,000 from the market value of all individual residential homesteads and additional exemption of \$10,000 from the market value of the residence homestead of persons 65 or over or disabled.

TAX ABATEMENTS

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

TAX RATE ADOPTION

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

The important dates for 2015-2016 are as follows:

- The required legal notice was published on June 12, 2015.
- The Board of Trustees held the required public meeting hearing on June 24, 2015.
- The acceptance of the Bexar Appraisal District 2014 Certified Tax roll was on August 17, 2015.
- The Board of Trustees adopted the tax rate on August 17, 2015.

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

INDEPENDENT AUDIT AND FINANCIAL REPORTING

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

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

BUDGET POLICIES AND DEVELOPMENT PROCEDURES

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

STATEMENT OF TEXAS LAW

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

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The District's preliminary budget must be prepared by the date set by the State Board of Education, currently August 20.
- The fiscal year of a school district begins on July 1 or September 1 of each year, as determined by the board of trustees of the district.
- The president of the Board of Trustees must call a public meeting of the board members, giving ten days 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 2015-2016 is found at the end of this section. The budget process typically ends in December with the results of operations for the previous year presented in the District's Comprehensive Annual Financial Report (CAFR).

COORDINATION AND PREPARATION

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

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

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

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

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

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

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

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

REVIEW

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

ADOPTION

The culmination of the budget process is reached when the proposed budget is adopted by the Board of Trustees. This year the public notice was published on June 12, 2015 followed by a public hearing and adoption of the 2015-2016 District Budget which took place at the Board meeting of June 24, 2015.

IMPLEMENTATION

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

MONITORING

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

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

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

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

EVALUATION

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

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

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

SUBMISSION

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

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

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

EXPENDITURE CONTROLS

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

PURCHASE ORDER

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

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

BUDGET AMENDMENTS

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

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

FINAL AMENDED BUDGET

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

REPORTING TO THE TEXAS EDUCATION AGENCY (TEA)

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



BUDGET CALENDAR

FOR FISCAL YEAR 2015-2016

Date	Activity
January 2015	• Budget Calendar/Guidance Proposed
February - June	• Staff prepares Proposed Budgets for 2015-2016
February 9	• Board Work Session- ✓ Regarding all aspects of SAISD's Financial Status
March 16	• Board Work Session- ✓ Regarding all aspects of SAISD's Financial Status
May 11	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
May 27	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
June 8	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
June 12	• Publish Notice of Public Hearing in ✓ Local Newspaper ✓ SAISD website
June 24	• Board Meeting- ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2014-2015 ✓ Adoption of Budget for 2015-2016
July 1	• Fiscal Year 2015-2016 Officially Begins
August	• Continue budget monitoring each month of the fiscal year
August 17	Adoption of Tax Rate for 2015-2016
September 17 & 24	• Publish Notice of Public Hearing in local newspaper once a week for two weeks for State Financial Accountability Rating
October 12	• Public Hearing to Discuss the District's 2013-2014 State Financial Accountability Rating
October 30	• PEIMS snap shot
November 16	• Approve External Auditors' Annual Financial Report
November 19	• Submit the District Budget document to GFOA and ASBOI for review
December 4	• PEIMS first submission for fall collection due to TEA

FINANCIAL
SECTION

District's Governmental Funds

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2014 THROUGH 2016

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016
REVENUES									
Local Sources									
Property Taxes	\$ 126,392,299	\$ 132,056,661	\$ 141,501,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties, Interest & Other Related Inc	1,711,480	1,766,081	1,553,206	-	-	-	-	-	-
Investment Income	180,346	144,690	90,000	-	-	-	-	-	-
Food Sales	-	-	-	2,066,194	1,183,183	1,247,778	-	-	-
CoCurricular Activities	317,389	346,263	380,000	-	-	-	-	-	-
Other Local Sources	1,406,584	1,550,826	4,466,269	33,061	16,409	14,423	2,611,736	3,899,792	616,651
Total Local Revenue	\$ 130,008,099	\$ 135,864,521	\$ 147,990,838	\$ 2,099,254	\$ 1,199,592.25	\$ 1,262,201	\$ 2,611,736	\$ 3,899,792	\$ 616,651
State Sources									
Per Capita & Foundation School Prg	\$ 254,099,913	\$ 263,824,791	\$ 264,845,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRS On-Behalf Payments	17,729,926	18,037,649	18,006,802	-	-	-	-	-	-
TEA State Program Revenue	24,868	63,030	10,000	-	-	-	6,469,251	4,281,423	4,898
Other State Sources	345,854	359,713	341,234	200,012	197,935	200,012	1,220,929	1,267,445	458,495
Total State Revenues	\$ 272,200,561	\$ 282,285,183	\$ 283,203,110	\$ 200,012	\$ 197,935	\$ 200,012	\$ 7,690,180	\$ 5,548,868	\$ 463,393
Federal Sources									
Fed Revenue Distributed by TEA	\$ 1,100,005	\$ 1,226,020	\$ 1,086,944	\$ -	\$ -	\$ -	\$ 51,362,586	\$ 51,933,010	\$ 64,914,004
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	11,112,107	9,212,339	8,500,000	-	-	-	-	-	-
Breakfast, Lunch, Snacks & Commodities	-	-	-	36,142,584	41,266,836	42,537,817	-	-	-
Other Federal Sources	838,749	949,785	761,148	3,608,005	3,556,383	3,675,724	23,392,208	25,685,389	16,591,194
Total Federal Revenue	\$ 13,050,862	\$ 11,388,144	\$ 10,348,092	\$ 39,750,589	\$ 44,823,219.34	\$ 46,213,541	\$ 74,754,794	\$ 77,618,398	\$ 81,505,197
TOTAL ALL REVENUES	\$ 415,259,522	\$ 429,537,848	\$ 441,542,040	\$ 42,049,855	\$ 46,220,746.35	\$ 47,675,754	\$ 85,056,710	\$ 87,067,058	\$ 82,585,241
EXPENDITURES BY FUNCTION									
Instruction	\$ 243,002,861	\$ 245,107,519	\$ 248,839,379	\$ -	\$ -	\$ -	\$ 48,422,283	\$ 45,531,179	\$ 37,702,434
Instructional Resources & Media Svcs.	6,194,989	6,275,685	6,621,242	-	-	-	192,422	112,667	157,649
Curriculum Develop. & Inst Staff Dev	5,021,913	5,556,579	7,571,204	-	-	-	9,595,801	11,926,048	20,741,500
Instructional Leadership	6,144,452	6,724,811	7,352,240	-	-	-	5,831,445	6,643,453	7,001,444
School Leadership	25,612,235	27,545,408	27,138,078	-	-	-	4,675,462	2,694,886	2,478,112
Guidance, Counseling & Evaluation Svcs	14,911,982	15,128,416	14,949,335	-	-	-	3,842,565	4,299,464	4,192,296

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2014 THROUGH 2016

	General Operating Fund*			Food Service Fund			Special Revenue Fund		
	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016
Social Work Services	2,814,221	2,858,465	3,780,396	-	-	-	2,866,820	3,100,663	1,652,235
Health Services	7,168,112	7,703,288	8,473,678	-	-	-	891,964	737,531	210,078
Student (Pupil) Transportation	10,958,107	9,823,762	10,080,757	-	-	-	5	867,157	925
Food Services	273,423	224,732	119,622	40,643,600	42,916,358	45,391,869	114,133	73,163	41,199
Cocurricular /Extracurricular Activities	9,749,714	11,030,600	10,346,258	-	-	-	438,393	257,103	777,177
General Administration	12,491,953	13,977,639	13,996,759	9,965	8,933	8,000	52,315	56,771	37,313
Plant Maintenance & Operations	49,294,030	46,258,494	50,067,143	1,590,720	2,112,741	2,158,134	445,598	397,553	316,224
Security & Monitoring Services	5,651,826	5,964,234	5,830,965	-	-	-	10,548	11,270	28,135
Data Processing Services	8,737,356	12,308,433	12,455,861	-	-	-	278,284	1,344,570	417,898
Community Services	1,734,161	1,482,918	1,723,621	-	-	-	5,143,137	5,138,376	5,238,231
Debt Service-Principal on Long Term Debt	351,362	18,000	-	-	-	-	-	-	-
Debt Services-Interest on Long Term Debt	-	-	-	-	-	-	-	-	-
Debt Services-Bond Issuance Cost and Fees	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	872,492	607,945	2,134,189	16,640	-	-	184,878	2,116,318	153,558
Payments to Members SSA	828,456	-	-	-	-	-	337,300	912,547	362,892
Payments to JJAEP	27,442	4,076	45,000	-	-	-	-	-	-
Intergovernmental Payments	935,370	961,645	956,200	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 412,776,456	\$ 419,562,648	\$ 432,481,927	\$ 42,260,925	\$ 45,038,031.47	\$ 47,558,003	\$ 83,323,355	\$ 86,220,717	\$ 81,509,299
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 2,483,066	\$ 9,975,200	\$ 9,060,113	\$ (211,069)	\$ 1,182,715	\$ 117,751	\$ 1,733,355	\$ 846,341	\$ 1,075,942
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 1,137,162	\$ 1,032,785	\$ -	\$ 283,068	\$ 135,247	\$ 95,757	\$ 1,312,312	\$ 6,735	\$ -
Other Uses	(1,595,380)	(9,613,161)	(95,757)	-	-	-	(908,484)	(2,813,000)	-
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ (458,219)	\$ (8,580,377)	\$ (95,757)	\$ 283,068	\$ 135,247	\$ 95,757	\$ 403,828	\$ (2,806,265)	\$ -
Estimated Change in Fund Balance	\$ 2,024,848	\$ 1,394,824	\$ 8,964,356	\$ 71,999	\$ 1,317,962	\$ 213,508	\$ 2,137,184	\$ (1,959,924)	\$ 1,075,942
Estimated Beginning Fund Balance 7/1	65,561,275	67,586,123	68,980,947	6,825,399	6,897,398	8,215,359	27,600,017	29,737,201	27,777,277
Estimated Ending Fund Balance 6/30	<u>\$ 67,586,123</u>	<u>\$ 68,980,947</u>	<u>\$ 77,945,303</u>	<u>\$ 6,897,398</u>	<u>\$ 8,215,359</u>	<u>\$ 8,428,867</u>	<u>\$ 29,737,201</u>	<u>\$ 27,777,277</u>	<u>\$ 28,853,219</u>

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2014 THROUGH 2016

	Debt Service Fund**			Capital Projects Fund			Total Governmental Funds		
	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016
REVENUES									
Local Sources									
Property Taxes	\$ 38,483,223	\$ 43,355,523	\$ 47,602,083	\$ -	\$ -	\$ -	\$ 164,875,521	\$ 175,412,184	\$ 189,103,446
Penalties, Interest & Other Related Inc	444,080	486,372	511,662	-	-	-	2,155,560	2,252,454	2,064,868
Investment Income	156,746	350,472	40,000	367,712	140,809	100,000	704,804	635,971	230,000
Food Sales	-	-	-	-	-	-	2,066,194	1,183,183	1,247,778
CoCurricular Activities	-	-	-	-	-	-	317,389	346,263	380,000
Other Local Sources	-	-	-	-	-	-	4,051,381	5,467,027	5,097,343
Total Local Revenue	\$ 39,084,048	\$ 44,192,367	\$ 48,153,745	\$ 367,712	\$ 140,809	\$ 100,000	\$ 174,170,849	\$ 185,297,082	\$ 198,123,435
State Sources									
Per Capita & Foundation School Prg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,099,913	\$ 263,824,791	\$ 264,845,074
TRS On-Behalf Payments	-	-	-	-	-	-	17,729,926	18,037,649	18,006,802
TEA State Program Revenue	16,195,533	14,311,305	14,107,380	-	-	-	22,689,652	18,655,758	14,122,278
Other State Sources	-	-	-	-	-	-	1,766,795	1,825,093	999,741
Total State Revenues	\$ 16,195,533	\$ 14,311,305	\$ 14,107,380	\$ -	\$ -	\$ -	\$ 296,286,286	\$ 302,343,291	\$ 297,973,895
Federal Sources									
Fed Revenue Distributed by TEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,462,591	\$ 53,159,030	\$ 66,000,948
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	-	-	-	-	-	-	11,112,107	9,212,339	8,500,000
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	-	-	36,142,584	41,266,836	42,537,817
Other Federal Sources	2,701,055	2,708,180	2,708,180	-	-	-	30,540,018	32,899,736	23,736,246
Total Federal Revenue	\$ 2,701,055	\$ 2,708,180	\$ 2,708,180	\$ -	\$ -	\$ -	\$ 130,257,301	\$ 136,537,941	\$ 140,775,010
TOTAL ALL REVENUES	\$ 57,980,636	\$ 61,211,852	\$ 64,969,305	\$ 367,712	\$ 140,809	\$ 100,000	\$ 600,714,436	\$ 624,178,313	\$ 636,872,340
EXPENDITURES BY FUNCTION									
Instruction	\$ -	\$ -	\$ -	\$ 88,915	\$ -	\$ -	\$ 291,514,059	\$ 290,638,698	\$ 286,541,813
Instructional Resources & Media Svcs.	-	-	-	-	-	-	6,387,411	6,388,352	6,778,891
Curriculum Develop. & Inst Staff Dev	-	-	-	-	-	-	14,617,714	17,482,627	28,312,704
Instructional Leadership	-	-	-	-	-	-	11,975,897	13,368,263	14,353,684
School Leadership	-	-	-	-	-	-	30,287,697	30,240,294	29,616,190
Guidance, Counseling & Evaluation Svcs	-	-	-	-	-	-	18,754,547	19,427,880	19,141,631

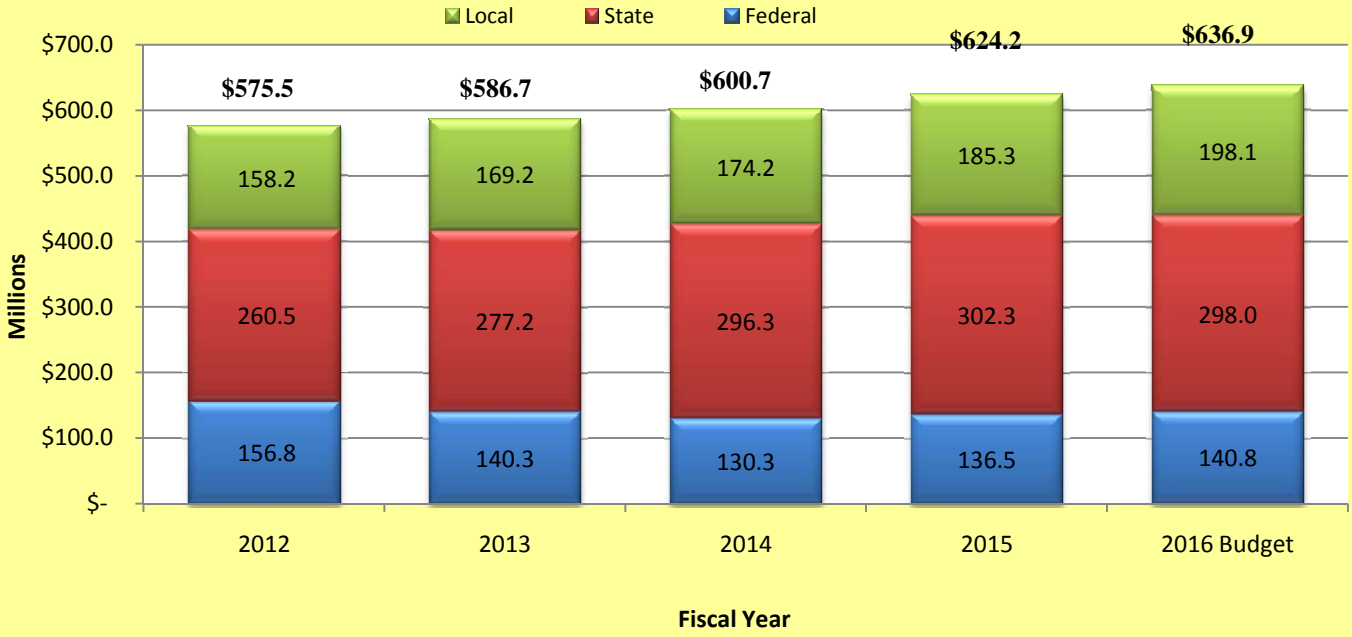
GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2014 THROUGH 2016

	Debt Service Fund**			Capital Projects Fund			Total Governmental Funds		
	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016	Audited 2014	Actual 2015	Budget 2016
Social Work Services	-	-	-	-	-	-	5,681,041	5,959,128	5,432,631
Health Services	-	-	-	-	-	-	8,060,076	8,440,819	8,683,756
Student (Pupil) Transportation	-	-	-	-	-	-	10,958,112	10,690,919	10,081,682
Food Services	-	-	-	-	-	-	41,031,156	43,214,252	45,552,690
Cocurricular /Extracurricular Activities	-	-	-	-	-	-	10,188,108	11,287,702	11,123,435
General Administration	-	-	-	-	-	-	12,554,233	14,043,343	14,042,072
Plant Maintenance & Operations	-	-	-	-	241,974	-	51,330,349	49,010,762	52,541,501
Security & Monitoring Services	-	-	-	-	-	-	5,662,374	5,975,504	5,859,100
Data Processing Services	-	-	-	-	-	-	9,015,640	13,653,003	12,873,759
Community Services	-	-	-	-	-	-	6,877,298	6,621,294	6,961,852
Debt Service-Principal on Long Term Debt	17,820,000	22,355,000	42,065,000	-	2,851,956	-	18,171,362	25,224,956	42,065,000
Debt Services-Interest on Long Term Debt	30,839,519	35,054,582	29,448,433	-	-	-	30,839,519	35,054,582	29,448,433
Debt Services-Bond Issuance Cost and Fees	95,369	36,076	60,000	-	-	-	95,369	36,076	60,000
Facilities Acquisition & Construction	-	-	-	174,597,938	183,509,966	71,000,000	175,671,948	186,234,228	73,287,747
Payments to Members SSA	-	-	-	-	-	-	1,165,756	912,547	362,892
Payments to JJAEP	-	-	-	-	-	-	27,442	4,076	45,000
Intergovernmental Payments	-	-	-	-	-	-	935,370	961,645	956,200
TOTAL EXPENDITURES	\$ 48,754,889	\$ 57,445,658	\$ 71,573,433	\$ 174,686,853	\$ 186,603,896	\$ 71,000,000	\$ 761,802,478	\$ 794,870,950	\$ 704,122,662
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 9,225,747	\$ 3,766,194	\$ (6,604,128)	\$ (174,319,141)	\$ (186,463,087)	\$ (70,900,000)	\$ (161,088,042)	\$ (170,692,637)	\$ (67,250,322)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 167,243,654	\$ 100,000,000	\$ 52,732,542	\$ 168,418,421	\$ 100,095,757
Other Uses	-	-	-	-	-	-	(2,503,864)	\$ (12,426,161)	(95,757)
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 167,243,654	\$ 100,000,000	\$ 50,228,678	\$ 155,992,260	\$ 100,000,000
Estimated Change in Fund Balance	\$ 9,225,747	\$ 3,766,194	\$ (6,604,128)	\$ (124,319,141)	\$ (19,219,433)	\$ 29,100,000	\$ (110,859,364)	\$ (14,700,377)	\$ 32,749,678
Estimated Beginning Fund Balance 7/1	74,741,870	83,967,617	87,733,811	150,945,316	26,626,175	7,406,742	325,673,877	214,814,513	200,114,135
Estimated Ending Fund Balance 6/30	<u>\$ 83,967,617</u>	<u>\$ 87,733,811</u>	<u>\$ 81,129,683</u>	<u>\$ 26,626,175</u>	<u>\$ 7,406,742</u>	<u>\$ 36,506,742</u>	<u>\$ 214,814,513</u>	<u>\$ 200,114,135</u>	<u>\$ 232,863,813</u>

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

Fiscal Year	Audited 2012	Audited 2013	Audited 2014	Actual 2015	Budget 2015	Budget 2016	Increase (Decrease)	Percent Change
<u>SOURCE</u>								
Revenue from Local								
Property Taxes	\$ 150,944,890	159,522,405	164,875,521	175,412,184	172,172,573	189,103,446	\$ 16,930,873	8.95%
Penalties & Interest	2,154,982	2,296,979	2,155,560	2,252,454	1,904,400	2,064,868	160,468	7.77%
Investments	2,160,851	823,583	704,804	635,971	360,618	230,000	(130,618)	-56.79%
Other Local	6,916,567	6,531,197	6,434,964	6,996,473	3,871,398	6,725,121	2,853,723	42.43%
Total Local	\$ 158,207,214	\$ 169,174,164	\$ 174,170,849	\$ 185,297,082	\$ 178,308,989	\$ 198,123,435	\$ 19,814,446	10.00%
Revenue from State								
FSP and Per Capita	\$ 225,370,502	243,136,187	254,099,913	\$ 263,824,791	\$ 258,899,803	\$ 264,845,074	\$ 5,945,271	2.24%
TRS "On Behalf"	17,081,314	16,916,289	17,729,926	18,037,649	18,006,802	18,006,802	-	0.00%
TEA State Program	20,791,761	15,848,995	22,689,652	18,655,758	15,986,106	14,122,278	(1,863,828)	-13.20%
Other State	1,313,204	1,335,303	1,766,795	1,825,093	1,563,610	999,741	(563,869)	-56.40%
Total State	\$ 260,479,714	\$ 277,236,774	\$ 296,286,286	\$ 302,343,291	\$ 294,456,321	\$ 297,973,895	\$ 3,517,574	1.18%
Revenue from Federal								
Nat'l Breakfast & Lunch								
Snacks & Commodities	\$ 32,763,962	\$ 35,056,890	\$ 36,142,584	\$ 41,266,836	\$ 40,147,993	\$ 42,537,817	\$ 2,389,824	5.62%
Stimulus Funds	-	-	-	-	-	-	-	0.00%
Education Jobs Fund	9,456,384	-	-	-	-	-	-	0.00%
SHARS & MAC	11,814,199	12,553,481	11,112,107	9,212,339	8,500,000	8,500,000	-	0.00%
Other Federal	96,927,775	92,696,554	83,002,610	86,058,766	93,069,325	89,737,193	(3,332,131)	-3.71%
Total Federal	\$ 156,769,188	\$ 140,306,925	\$ 130,257,301	\$ 136,537,941	\$ 141,717,318	\$ 140,775,010	\$ (942,307)	-0.67%
TOTAL	\$ 575,456,116	\$ 586,717,863	\$ 600,714,436	\$ 624,178,314	\$ 614,482,627	\$ 636,872,340	\$ 22,389,713	3.52%

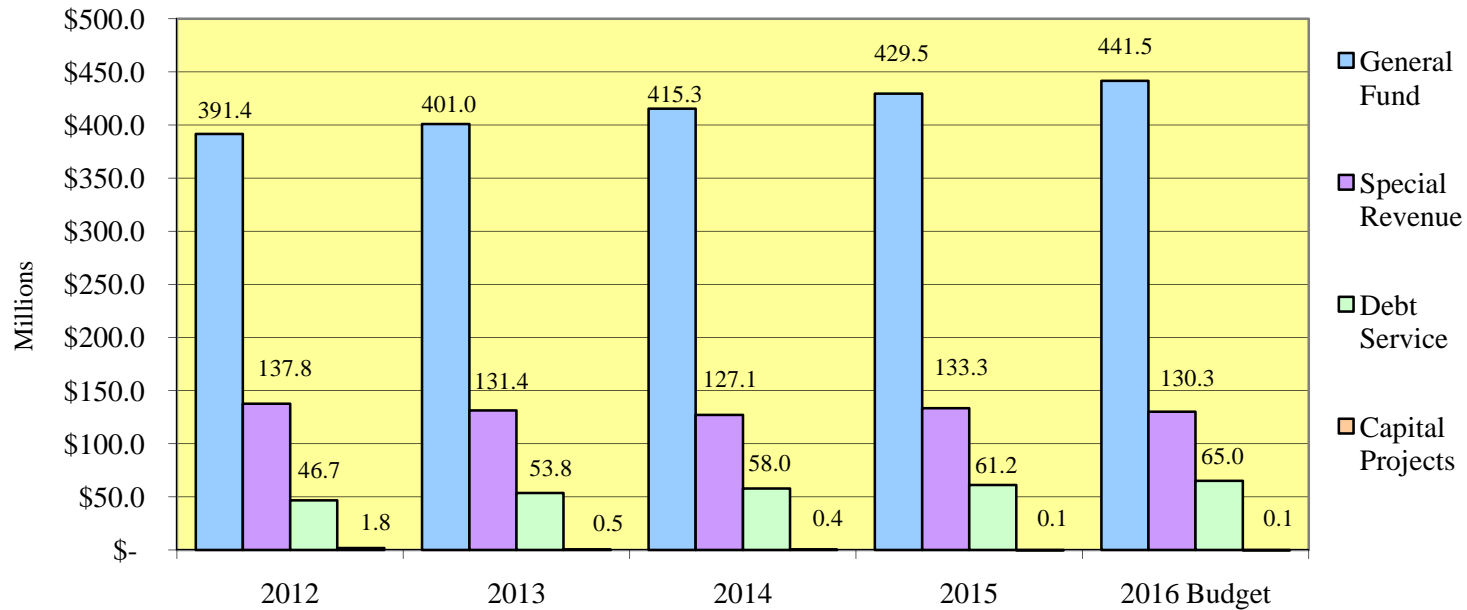
Governmental Funds By Revenue Sources



GOVERNMENTAL FUNDS BY REVENUE FUND TYPE

Fund Type	Audited 2012	Audited 2013	Audited 2014	Actual 2015	Budget 2016	Increase (Decrease)	Percent Change
General Fund	\$ 391,419,473	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 441,542,040	\$ 12,004,192	2.72%
Special Revenue	137,773,617	131,421,713	127,106,566	133,287,804	130,260,995	(3,026,809)	-2.32%
Debt Service	46,745,246	53,756,653	57,980,636	61,211,852	64,969,305	3,757,453	5.78%
Capital Projects	1,758,054	541,312	367,712	140,809	100,000	(40,809)	-40.81%
Total Revenues	\$ 577,696,390	\$ 586,717,862	\$ 600,714,435	\$ 624,178,313	\$ 636,872,340	\$ 12,694,027	1.99%

GOVERNMENTAL FUNDS BY REVENUE FUND TYPE



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

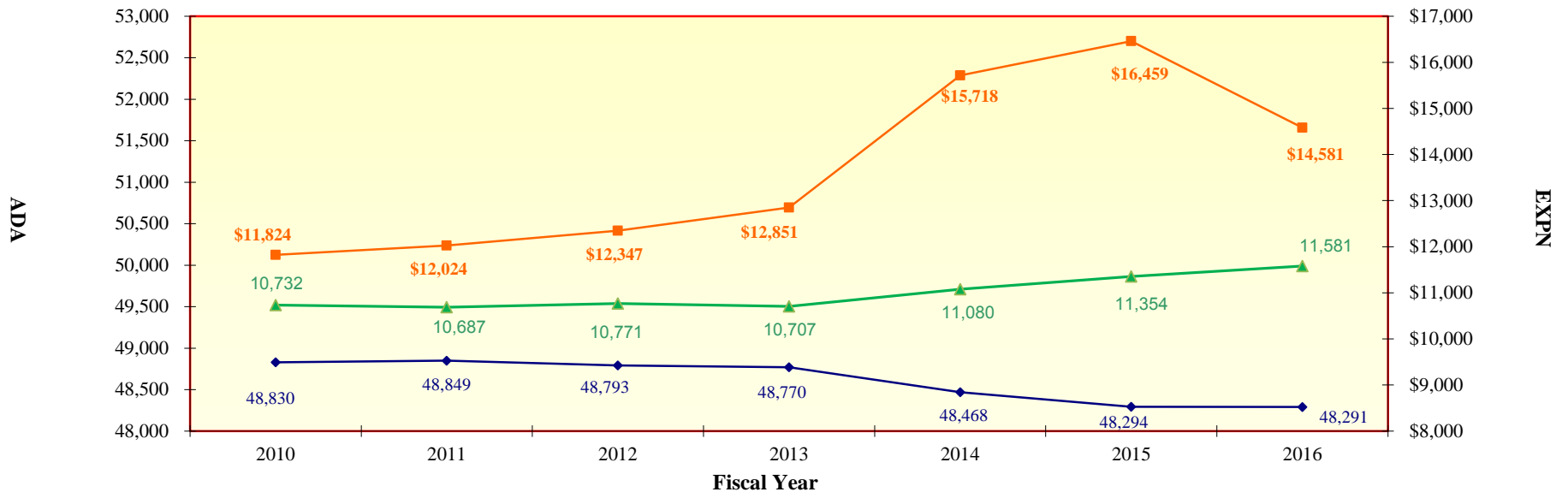
	Audited 2010	Audited 2011	Audited 2012	Audited 2013	Audited 2014	Actual 2015	Budget 2016
Refined Average Daily Attendance	48,830	48,849	48,793	48,770	48,468	48,294	48,291
Major Function							
Instr & Instr Related Svcs	\$ 6,601	\$ 6,558	\$ 6,521.36	\$ 6,284	\$ 6,448	\$ 6,512	\$ 6,660
Instr & School Leadership	796	819	\$ 840.84	907	872	903	911
Support Services-Student	1,649	1,650	1,800	1,898	1,953	2,050	2,071
Administrative Supp Svcs	260	254	241	236	259	291	291
Support Svcs-Nonstudent Based	1,281	1,253	1,218	1,235	1,362	1,421	1,476
Ancillary Services	126	131	113	114	142	137	144
Debt Service	862	970	1,053	989	1,013	1,249	1,482
Capital Outlay	230	367	524	1,155	3,624	3,856	1,518
Inter-governmental Charges	19	23	36	34	44	39	28
	\$ 11,824	\$ 12,024	\$ 12,347	\$ 12,851	\$ 15,718	\$ 16,459	\$ 14,581

Governmental Funds Expenditures per Average Daily Attendance

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

Governmental Funds from FY 2010 through 2016

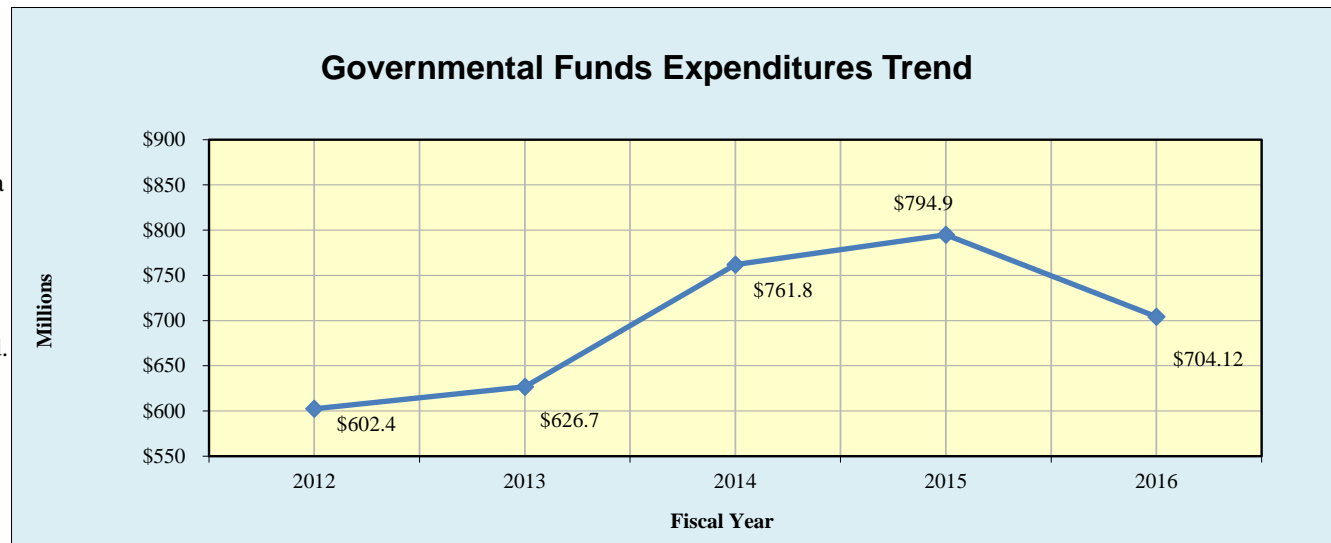
Legend: ADA EXPN EXPN (Without Debt Svc. & Capital Outlay)



GOVERNMENTAL FUNDS EXPENDITURES BY MAJOR FUNCTION

Major Function	Audited	Audited	Audited	Actual	Budget	Budget	Increase	Percent
	2012	2013	2014	2015	2015	2016	(Decrease) In Budgets	Change
Instr & Instr Related Svcs	\$ 318,196,711	\$ 306,454,941	\$ 312,519,184	\$ 314,509,677	\$ 318,429,588	\$ 321,633,407	\$ 3,203,819	1.01%
Instr & School Leadership	41,027,030	44,235,421	42,263,594	43,608,557	40,671,072	43,969,874	3,298,803	8.11%
Support Services-Student	87,839,629	92,571,225	94,673,040	99,020,701	95,225,123	100,015,826	4,790,703	5.03%
Administrative Supp Svcs	11,751,785	11,486,797	12,554,233	14,043,343	13,551,831	14,042,072	490,241	3.62%
Support Svcs-Nonstudent Based	59,438,979	60,222,721	66,008,362	68,639,269	71,423,860	71,274,360	(149,500)	-0.21%
Ancillary Services	5,514,497	5,568,655	6,877,298	6,621,294	7,123,800	6,961,852	(161,948)	-2.27%
Debt Service	51,360,652	48,236,232	49,106,251	60,315,614	56,954,485	71,573,433	14,618,948	25.67%
Capital Outlay	25,553,120	56,320,790	175,671,948	186,234,228	192,120,248	73,287,747	(118,832,502)	-61.85%
Inter-governmental Charges	1,762,105	1,633,921	2,128,568	1,878,268	2,048,584	1,364,092	(684,492)	-33.41%
	\$ 602,444,508	\$ 626,730,703	\$ 761,802,477	\$ 794,870,950	\$ 797,548,590	\$ 704,122,662	\$ (93,425,928)	-11.71%

In fiscal year 2013, expenditures increased as a result of increased enrollment, new programs, and initial capital outlay due to bond funded projects getting underway. Bond funded projects along with a salary increase yields a large increase in 2014 and 2015. In 2016, expenses are expected to decline significantly as current bond projects now come to an end.



District's Operating Budget



Vision 2016 Budget Enhancements 2015-2016 School Year

Enhancement Increases

- **Supplemental Campus Resources**

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

On-going

- **High School Mascot Time**

High School students will have a new opportunity for building relationships with an adult mentor on campus. The Mascot Lead will serve as the "school parent" for all students in grades 9-12, and will stay with that same student for all of their high school years. "Mascot Time" will be implemented at six high school campuses and will meet every Tuesday for a dedicated period of time during the school day. A special curriculum was carefully planned to make the most of this special block of time. The requested budget is for start-up supplies and materials for the program.

\$ 58,458

- **TSI Accuplacer**

Prepare students for college readiness through early identification. This exam provides for identification of students' ability to do college level work. The TSI is required by Texas for all students going to college. The district would gain the ability to provide early interventions and identify students that should be in an advanced academics program. Providing timely interventions for all students would help make them college ready.

115,000

- **PSP External Monitor Contracts**

Contract with Professional Service Providers (PSP) to act as the CIT (Campus Improvement Team) External Member for each campus identified as Improvement Required (IR) or formerly IR. The number of hours needed per campus and number of PSPs will change each year based on State Accountability ratings.

100,650

- **Technology Software & Consulting Services**

Software, licensure and professional consulting services to provide a reporting platform to access student data and business related reports in support of District-wide use.

123,597

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2015-2016**

	Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
ESTIMATED REVENUES					
5700 Local Sources	\$ 147,990,838	\$ 1,262,201	\$ 48,153,745	\$ 716,651	\$ 198,123,435
5800 State Sources	283,203,110	200,012	14,107,380	463,393	297,973,895
5900 Federal Sources	10,348,092	46,213,541	2,708,180	81,505,197	140,775,010
Total Revenues	\$ 441,542,040	\$ 47,675,754	\$ 64,969,305	\$ 82,685,241	\$ 636,872,340

APPROPRIATED EXPENDITURES

11 Instruction

6100 Payroll	\$ 235,996,218	\$ -	\$ -	\$ 21,949,083	\$ 257,945,300
6200 Contracted Svc	3,921,979	-	-	3,160,780	7,082,759
6300 Supplies	7,675,716	-	-	12,065,688	19,741,404
6400 Other Costs	1,245,466	-	-	380,120	1,625,586
6600 Capital Outlay	-	-	-	146,763	146,763
Total Fnc 11	\$ 248,839,379	\$ -	\$ -	\$ 37,702,434	\$ 286,541,812

12 Instructional Resources & Media

6100 Payroll	\$ 5,544,434	\$ -	\$ -	\$ 4,654	\$ 5,549,088
6200 Contracted Svc	1,000	-	-	259	1,259
6300 Supplies	1,075,208	-	-	152,341	1,227,549
6400 Other Costs	600	-	-	396	996
6600 Capital Outlay	-	-	-	-	-
Total Fnc 12	\$ 6,621,242	\$ -	\$ -	\$ 157,649	\$ 6,778,891

13 Curriculum Development & Instructional Staff Development

6100 Payroll	\$ 5,041,701	\$ -	\$ -	\$ 13,547,667	\$ 18,589,368
6200 Contracted Svc	1,130,134	-	-	5,365,154	6,495,288
6300 Supplies	1,143,089	-	-	1,005,188	2,148,277
6400 Other Costs	256,280	-	-	823,491	1,079,771
6600 Capital Outlay	-	-	-	-	-
Total Fnc 13	\$ 7,571,204	\$ -	\$ -	\$ 20,741,500	\$ 28,312,704

21 Instructional Leadership

6100 Payroll	\$ 6,499,857	\$ -	\$ -	\$ 5,563,839	\$ 12,063,696
6200 Contracted Svc	229,551	-	-	1,099,144	1,328,695
6300 Supplies	472,690	-	-	149,104	621,794
6400 Other Costs	139,781	-	-	189,357	329,138
6600 Capital Outlay	10,361	-	-	-	10,361
Total Fnc 21	\$ 7,352,240	\$ -	\$ -	\$ 7,001,444	\$ 14,353,684

23 School Leadership

6100 Payroll	\$ 26,924,911	\$ -	\$ -	\$ 2,154,691	\$ 29,079,602
6200 Contracted Svc	115,670	-	-	28,545	144,215
6300 Supplies	47,528	-	-	152,789	200,317
6400 Other Costs	49,969	-	-	142,087	192,056
6600 Capital Outlay	-	-	-	0	0
Total Fnc 23	\$ 27,138,078	\$ -	\$ -	\$ 2,478,112	\$ 29,616,190

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2015-2016**

		Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
31 Guidance, Counseling & Evaluation Services						
6100	Payroll	\$ 14,008,997	\$ -	\$ -	\$ 2,940,642	\$ 16,949,639
6200	Contracted Svc	194,860	-	-	584,200	779,060
6300	Supplies	692,432	-	-	634,416	1,326,848
6400	Other Costs	53,046	-	-	33,039	86,085
6600	Capital Outlay	-	-	-	-	-
	Total Fnc 31	\$ 14,949,335	\$ -	\$ -	\$ 4,192,296	\$ 19,141,631
32 Social Work Services						
6100	Payroll	\$ 2,173,313	\$ -	\$ -	\$ 1,198,591	\$ 3,371,904
6200	Contracted Svc	1,547,840	-	-	397,301	1,945,141
6300	Supplies	15,031	-	-	16,695	31,726
6400	Other Costs	44,212	-	-	39,648	83,860
6600	Capital Outlay	-	-	-	-	-
	Total Fnc 32	\$ 3,780,396	\$ -	\$ -	\$ 1,652,235	\$ 5,432,631
33 Health Services						
6100	Payroll	\$ 7,850,863	\$ -	\$ -	\$ 178,389	\$ 8,029,252
6200	Contracted Svc	421,603	-	-	30,000	451,603
6300	Supplies	182,307	-	-	746	183,053
6400	Other Costs	18,905	-	-	944	19,849
6600	Capital Outlay	-	-	-	-	-
	Total Fnc 33	\$ 8,473,678	\$ -	\$ -	\$ 210,078	\$ 8,683,756
34 Student Transportation						
6100	Payroll	\$ 8,591,795	\$ -	\$ -	\$ -	\$ 8,591,795
6200	Contracted Svc	268,652	-	-	-	268,652
6300	Supplies	1,537,711	-	-	925	1,538,636
6400	Other Costs	(1,219,100)	-	-	0	(1,219,100)
6600	Capital Outlay	901,699	-	-	-	901,699
	Total Fnc 34	\$ 10,080,757	\$ -	\$ -	\$ 925	\$ 10,081,682
35 Food Services						
6100	Payroll	\$ 119,622	\$ 17,715,159	\$ -	\$ 41,199	\$ 17,875,980
6200	Contracted Svc	-	564,084	-	-	564,084
6300	Supplies	-	26,855,602	-	-	26,855,602
6400	Other Costs	-	133,024	-	-	133,024
6600	Capital Outlay	-	124,000	-	-	124,000
	Total Fnc 35	\$ 119,622	\$ 45,391,869	\$ -	\$ 41,199	\$ 45,552,690
36 Extracurricular Activities						
6100	Payroll	\$ 7,027,272	\$ -	\$ -	\$ 416	\$ 7,027,688
6200	Contracted Svc	909,477	-	-	39,711	949,188
6300	Supplies	1,323,400	-	-	187,913	1,511,313
6400	Other Costs	1,086,109	-	-	77,047	1,163,156
6600	Capital Outlay	-	-	-	472,090	472,090
	Total Fnc 36	\$ 10,346,258	\$ -	\$ -	\$ 777,177	\$ 11,123,435

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2015-2016**

		Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
41 General Administration						
6100	Payroll	\$ 10,183,752.00	\$ -	\$ -	\$ 32,303.17	\$ 10,216,055.17
6200	Contracted Svc	2,479,130	8,000	-	2,324	2,489,454
6300	Supplies	603,716	-	-	2,200	605,916
6400	Other Costs	710,045	-	-	486	710,531
6600	Capital Outlay	20,116	-	-	-	20,116
	Total Fnc 41	\$ 13,996,759	\$ 8,000	\$ -	\$ 37,313	\$ 14,042,072
51 Plant Maintenance & Operations						
6100	Payroll	\$ 27,705,526	\$ 1,684,325	\$ -	\$ 212,199	\$ 29,602,050
6200	Contracted Svc	15,512,693	473,809	-	95,857	16,082,359
6300	Supplies	5,502,309	-	-	8,167	5,510,476
6400	Other Costs	680,202	-	-	0	680,202
6600	Capital Outlay	666,413	-	-	1	666,414
	Total Fnc 51	\$ 50,067,143	\$ 2,158,134	\$ -	\$ 316,224	\$ 52,541,501
52 Security & Monitoring						
6100	Payroll	\$ 5,188,617	\$ -	\$ -	\$ 922	\$ 5,189,539
6200	Contracted Svc	179,118	-	-	12,972	192,090
6300	Supplies	256,841	-	-	10,133	266,974
6400	Other Costs	12,415	-	-	4,109	16,524
6600	Capital Outlay	193,974	-	-	-	193,974
	Total Fnc 52	\$ 5,830,965	\$ -	\$ -	\$ 28,135	\$ 5,859,100
53 Data Processing Services						
6100	Payroll	\$ 4,597,079	\$ -	\$ -	\$ 386,959	\$ 4,984,038
6200	Contracted Svc	4,077,942	-	-	27,151	4,105,093
6300	Supplies	3,013,748	-	-	-	3,013,748
6400	Other Costs	123,582	-	-	3,788	127,370
6600	Capital Outlay	643,510	-	-	-	643,510
	Total Fnc 53	\$ 12,455,861	\$ -	\$ -	\$ 417,898	\$ 12,873,759
61 Community Services						
6100	Payroll	\$ 958,094	\$ -	\$ -	\$ 2,799,379	\$ 3,757,473
6200	Contracted Svc	438,659	-	-	1,114,238	1,552,897
6300	Supplies	279,266	-	-	276,616	555,882
6400	Other Costs	47,602	-	-	1,006,162	1,053,764
6600	Capital Outlay	-	-	-	41,835	41,835
	Total Fnc 61	\$ 1,723,621	\$ -	\$ -	\$ 5,238,231	\$ 6,961,852
71 Debt Services						
6500	Debt Service	\$ -	\$ -	\$ 71,573,433	\$ -	\$ 71,573,433
	Total Fnc 71	\$ -	\$ -	\$ 71,573,433	\$ -	\$ 71,573,433

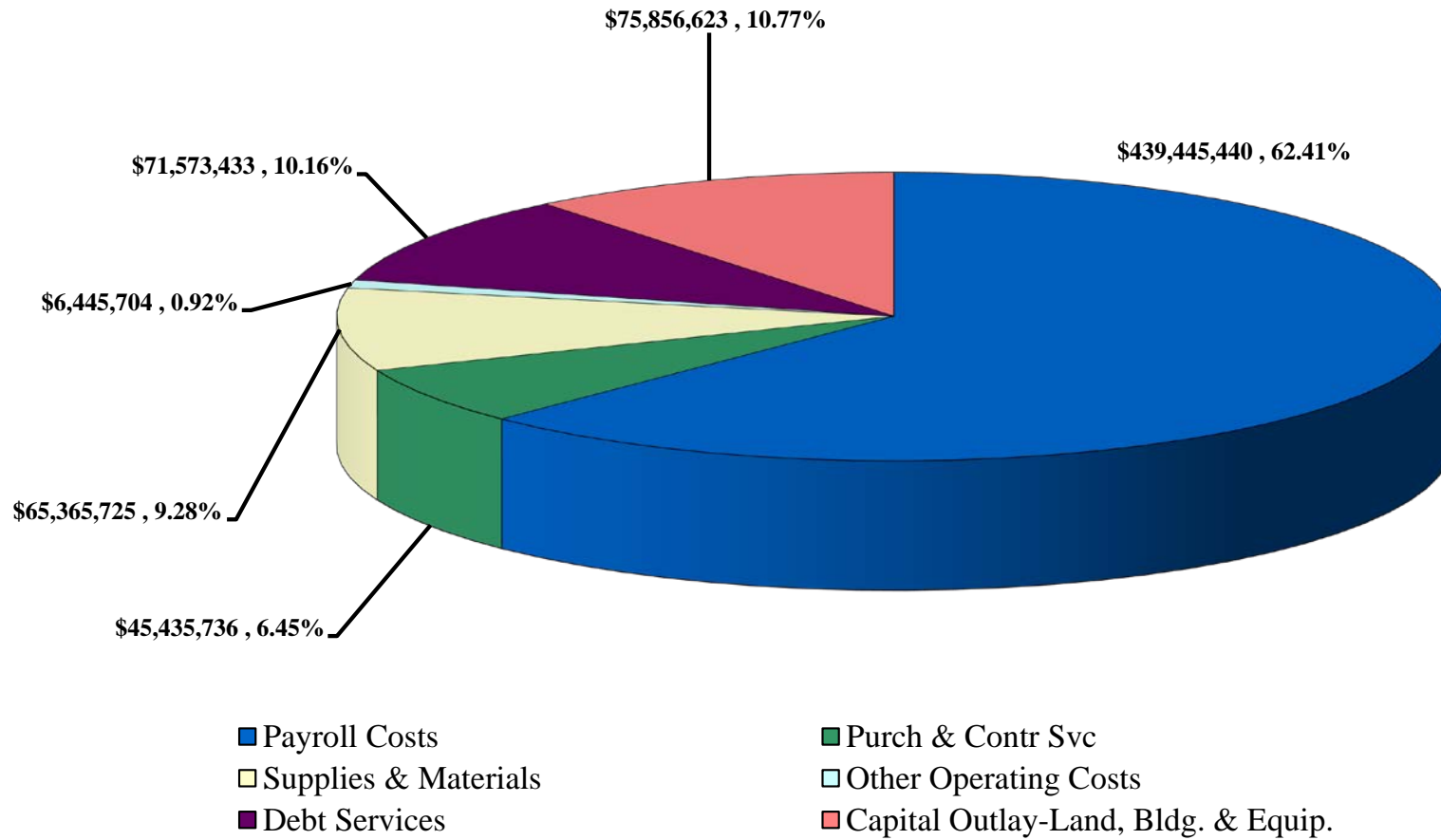
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2015-2016**

	Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
81 Facilities Acquisition & Construction					
6100 Payroll	\$ 622,973	\$ -	\$ -	\$ -	\$ 622,973
6200 Contracted Svc	2,700	-	-	-	2,700
6300 Supplies	26,211	-	-	-	26,211
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	1,482,305	-	-	71,153,558	72,635,863
Total Fnc 81	\$ 2,134,189	\$ -	\$ -	\$ 71,153,558	\$ 73,287,747
93 Payments to SSA Members					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	362,892	362,892
6600 Capital Outlay	-	-	-	-	-
Total Fnc 93	\$ -	\$ -	\$ -	\$ 362,892	\$ 362,892
95 Payments to JJAEP					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	45,000	-	-	-	45,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 95	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
99 Intergovernmental Funds					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	956,200	-	-	-	956,200
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 99	\$ 956,200	\$ -	\$ -	\$ -	\$ 956,200
Total All Expenditures	\$ 432,481,927	\$ 47,558,003	\$ 71,573,433	\$ 152,509,300	\$ 704,122,662
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 9,060,113	\$ 117,751	\$ (6,604,128)	\$ (69,824,059)	\$ (67,250,322)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ 95,757	\$ -	\$ 100,000,000	\$ 100,095,757
8900 Other Uses	(95,757)	-	-	-	(95,757)
Total Other Financing Resourc	\$ (95,757)	\$ 95,757	\$ -	\$ 100,000,000	\$ 100,000,000
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses	\$ 8,964,356	\$ 213,508	\$ (6,604,128)	\$ 30,175,941	\$ 32,749,678
From/ (To) Fund Balance	\$ (8,964,356)	\$ (213,508)	\$ 6,604,128	\$ (30,175,941)	\$ (32,749,678)
Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -

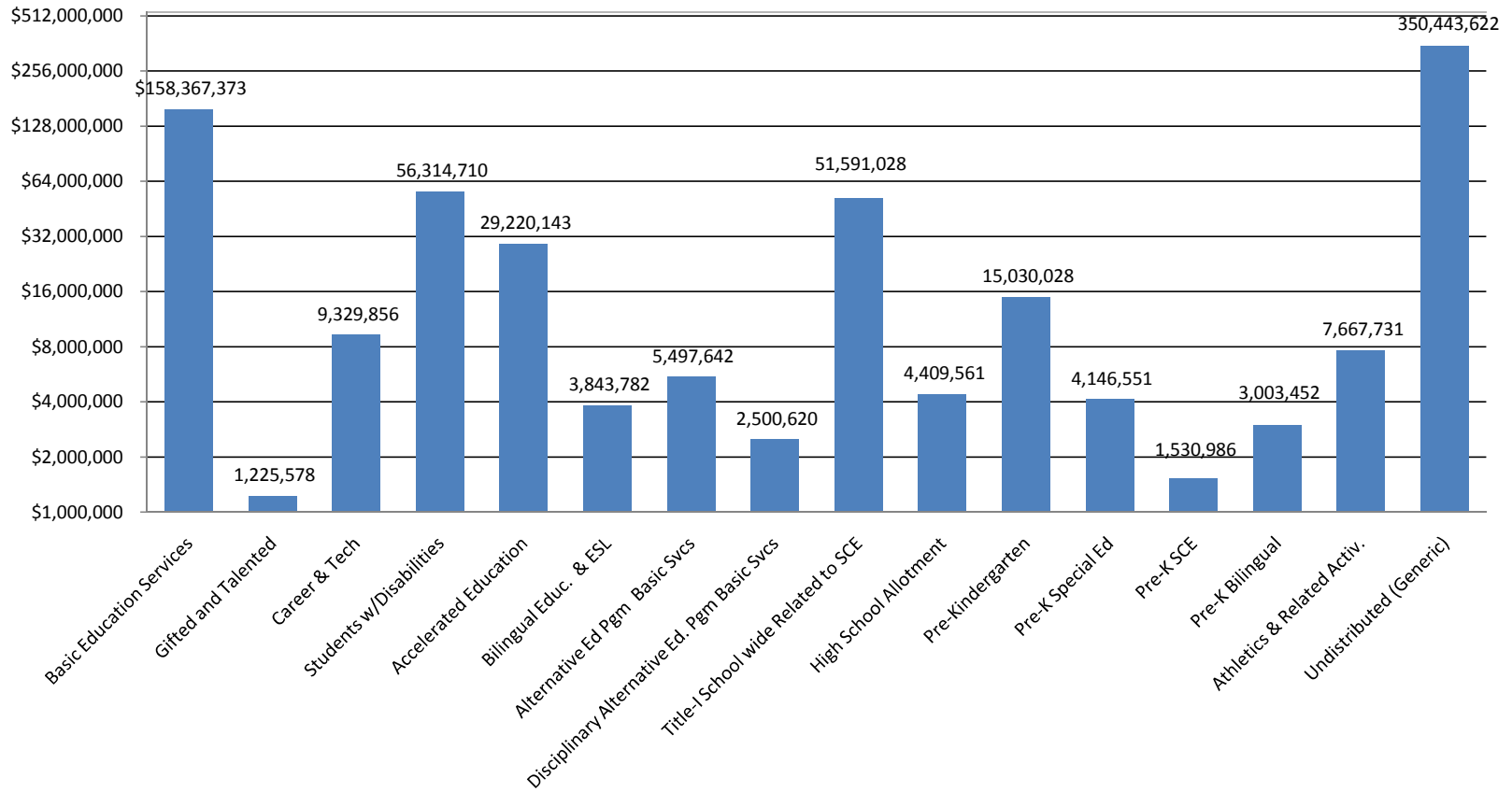
Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2015-16

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	\$ 150,852,796	\$ 2,370,635	\$ 4,106,627	\$ 1,036,880	\$ -	\$ 435	\$ 158,367,373	22.49%	11
21	Gifted and Talented	1,068,889	26,000	91,489	39,200	-	-	1,225,578	0.17%	21
22	Career & Tech Students	8,550,555	292,864	332,071	50,995	-	103,371	9,329,856	1.33%	22
23	w/Disabilities Accelerated Education	51,536,020	2,335,573	1,654,240	351,397	-	437,481	56,314,710	8.00%	23
24	Bilingual Educ. & ESL	15,403,657	5,232,629	6,836,172	1,747,685	-	-	29,220,143	4.15%	24
25	Alternative Ed Pgm Basic Svcs	2,993,968	274,870	410,795	164,149	-	-	3,843,782	0.55%	25
26	Disciplinary Alternative Ed. Pgm Basic Svcs	5,358,237	67,044	67,956	4,405	-	-	5,497,642	0.78%	26
28		2,444,887	21,575	29,332	4,826	-	-	2,500,620	0.36%	28
30	Title-I School wide Related to SCE	34,047,719	6,341,854	10,156,437	1,016,308	-	28,709	51,591,028	7.33%	30
31	High School Allotment	4,380,934	23,804	1,571	3,252	-	-	4,409,561	0.63%	31
32	Pre-Kindergarten	14,131,488	178,038	515,502	191,556	-	13,443	15,030,028	2.13%	32
33	Pre-K Special Ed	4,075,033	14,450	44,534	12,535	-	-	4,146,551	0.59%	33
34	Pre-K SCE	1,453,033	-	77,953	-	-	-	1,530,986	0.22%	34
35	Pre-K Bilingual	3,003,452	-	-	-	-	-	3,003,452	0.43%	35
91	Athletics & Related Activ.	5,555,303	592,476	1,064,312	455,640	-	-	7,667,731	1.09%	91
99	Undistributed (Generic)	134,589,469	27,663,925	39,976,733	1,366,877	71,573,433	75,273,184	350,443,622	49.77%	99
Total by Major Class Object		\$ 439,445,441	\$ 45,435,736	\$ 65,365,725	\$ 6,445,704	\$ 71,573,433	\$ 75,856,623	\$ 704,122,662	100.00%	
Percentage of Total Object		62.41%	6.45%	9.28%	0.92%	10.16%	10.77%	100.00%		

2015-2016 Budget by Major Object Code Total Appropriations in Dollars and Percent



2015-2016 Budget By Program Intent Code



Program Intent Code and Description

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

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

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

Estimated Revenue All Funds 2015-16

ESTIMATED REVENUE	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Local Revenue	\$ 147,990,838	\$ 1,262,201	\$ 48,153,745	\$ 716,651	\$ 198,123,435
State Revenue	283,203,110	200,012	14,107,380	463,393	297,973,895
Federal Revenue	10,348,092	46,213,541	2,708,180	81,505,197	140,775,010
TOTAL EST. REVENUE	\$ 441,542,040	\$ 47,675,754	\$ 64,969,305	\$ 82,685,241	\$ 636,872,340

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

** For information only. The Special Revenue Fund includes Federal and State funds such as Title I and other grants and entitlements.

TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of 09/30/15.

Appropriations Budget 2015-2016

ESTIMATED EXPENDITURES	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Instruction	\$ 248,839,379	\$ -	\$ -	\$ 37,702,434	\$ 286,541,813
Instructional Resources & Media	6,621,242	-	-	157,649	6,778,891
Curriculum & Prof. Development	7,571,204	-	-	20,741,500	28,312,704
Instructional Administration	7,352,240	-	-	7,001,444	14,353,684
School Leadership	27,138,078	-	-	2,478,112	29,616,190
Guidance & Counseling	14,949,335	-	-	4,192,296	19,141,631
Social Work Services	3,780,396	-	-	1,652,235	5,432,631
Health Services	8,473,678	-	-	210,078	8,683,756
Student Transportation	10,080,757	-	-	925	10,081,682
Food Services	119,622	45,391,869	-	41,199	45,552,690
Extracurricular	10,346,258	-	-	777,177	11,123,435
General Administration	13,996,759	8,000	-	37,313	14,042,072
Facilities Maintenance and Operations	50,067,143	2,158,134	-	316,224	52,541,501
Security & Monitoring	5,830,965	-	-	28,135	5,859,100
Data Processing	12,455,861	-	-	417,898	12,873,759
Community Services	1,723,621	-	-	5,238,230.57	6,961,852
Debt Services	-	-	71,573,433	-	71,573,433
Facilities Acq. & Constr.	2,134,189	-	-	71,153,557.54	73,287,747
Payments to Members SSA	-	-	-	362,892.00	362,892
Payments to JJAEP	45,000	-	-	-	45,000
Intergovernmental Payments	956,200	-	-	-	956,200
TOTAL EST. EXPENDITURES	\$ 432,481,927	\$ 47,558,003	\$ 71,573,433	\$ 152,509,299.35	\$ 704,122,662
Total Other Uses	\$ 95,757	\$ -	\$ -	\$ -	\$ 95,757
Total Expenditures	\$ 432,577,684	\$ 47,558,003	\$ 71,573,433	\$ 152,509,299	\$ 704,218,419

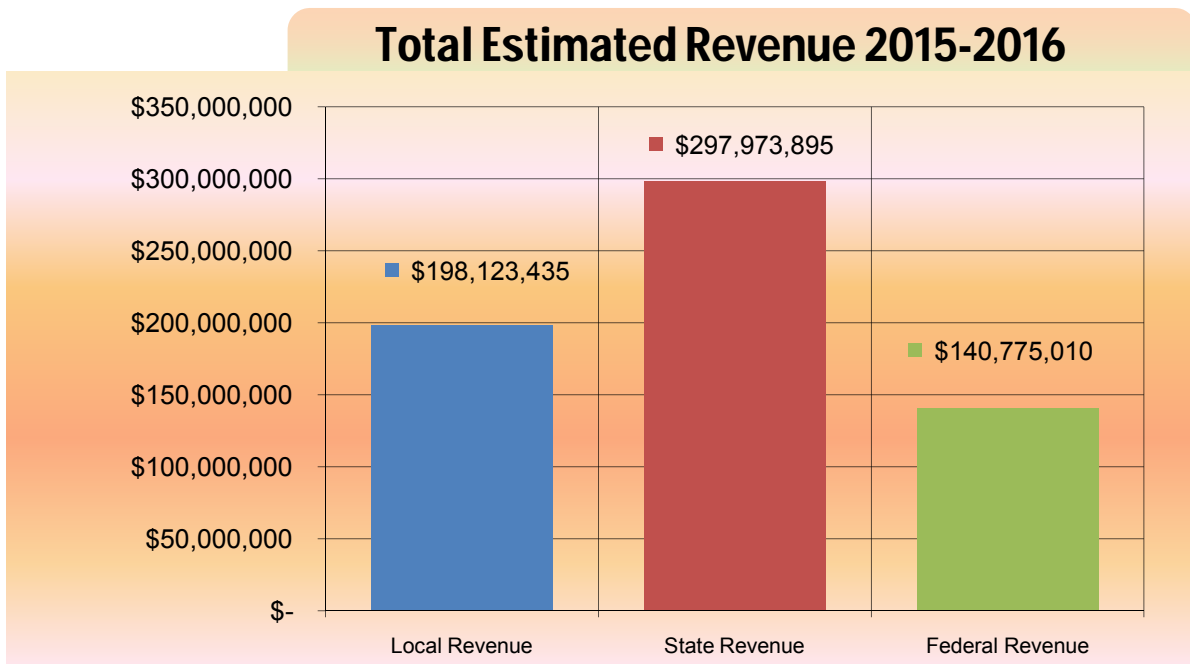
* TEA (Texas Education Agency) requires the District to adopt an annual budget for these designated funds.

** For information only. The Special Revenue Fund includes Federal and State funds such as Title I and other grants and entitlements. TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of 09/30/15.

Total Estimated Revenue For All Funds by Source

Source	Description	Amount	Total	Percent of Total
Local Revenue				
	Property Taxes M & O	\$ 141,501,363		
	Property Taxes Debt Service	47,602,083		
	Food Service (Meals/Misc.)	1,247,778		
	Tuition, Interest, & Other Fees	2,113,421		
	Other	5,658,790		
	Total Local Revenue		\$ 198,123,435	31.11%
State Revenue				
	Foundation Fund	\$ 264,845,074		
	TRS on Behalf	18,006,802		
	Debt Service (Bond)	14,107,380		
	Special Revenue	1,014,639		
	Total State Revenue		\$ 297,973,895	46.79%
Federal Revenue				
	Food Service	\$ 46,213,541		
	Ed Jobs Fund	-		
	Special Revenue	81,505,197		
	Other Federal	13,056,272		
	Total Federal Revenue		\$ 140,775,010	22.10%
Total Estimated Revenue			\$ 636,872,340	100.00%

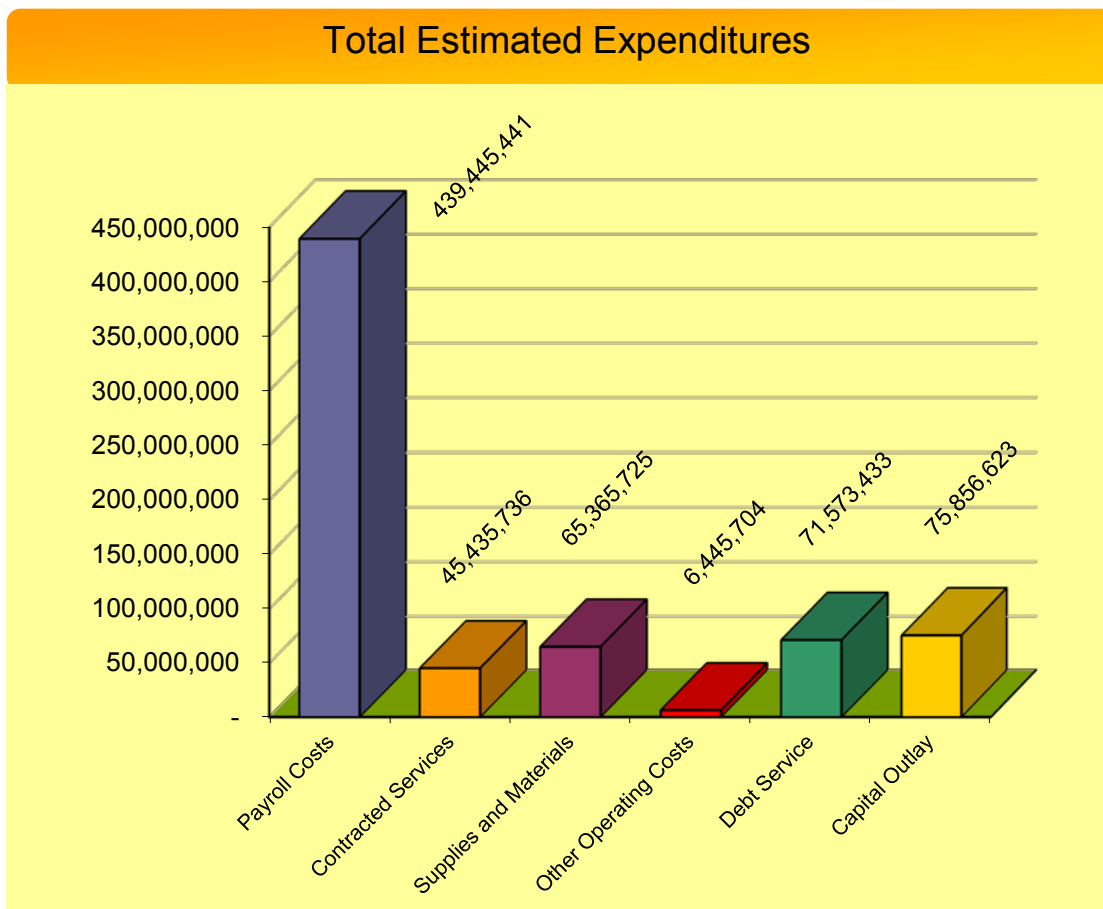
*M&O Tax Rate of \$1.04



Total Estimated Expenditures

The estimated SAISD expenditures for all funds are as follows:

<u>EXPENDITURE TYPE</u>	<u>BUDGET 2015-16</u>	<u>PERCENT OF TOTAL</u>
Payroll Costs	439,445,441	62.41%
Contracted Services	45,435,736	6.45%
Supplies and Materials	65,365,725	9.28%
Other Operating Costs	6,445,704	0.92%
Debt Service	71,573,433	10.16%
Capital Outlay	75,856,623	10.77%
TOTAL BUDGET	\$ 704,122,662	100.00%

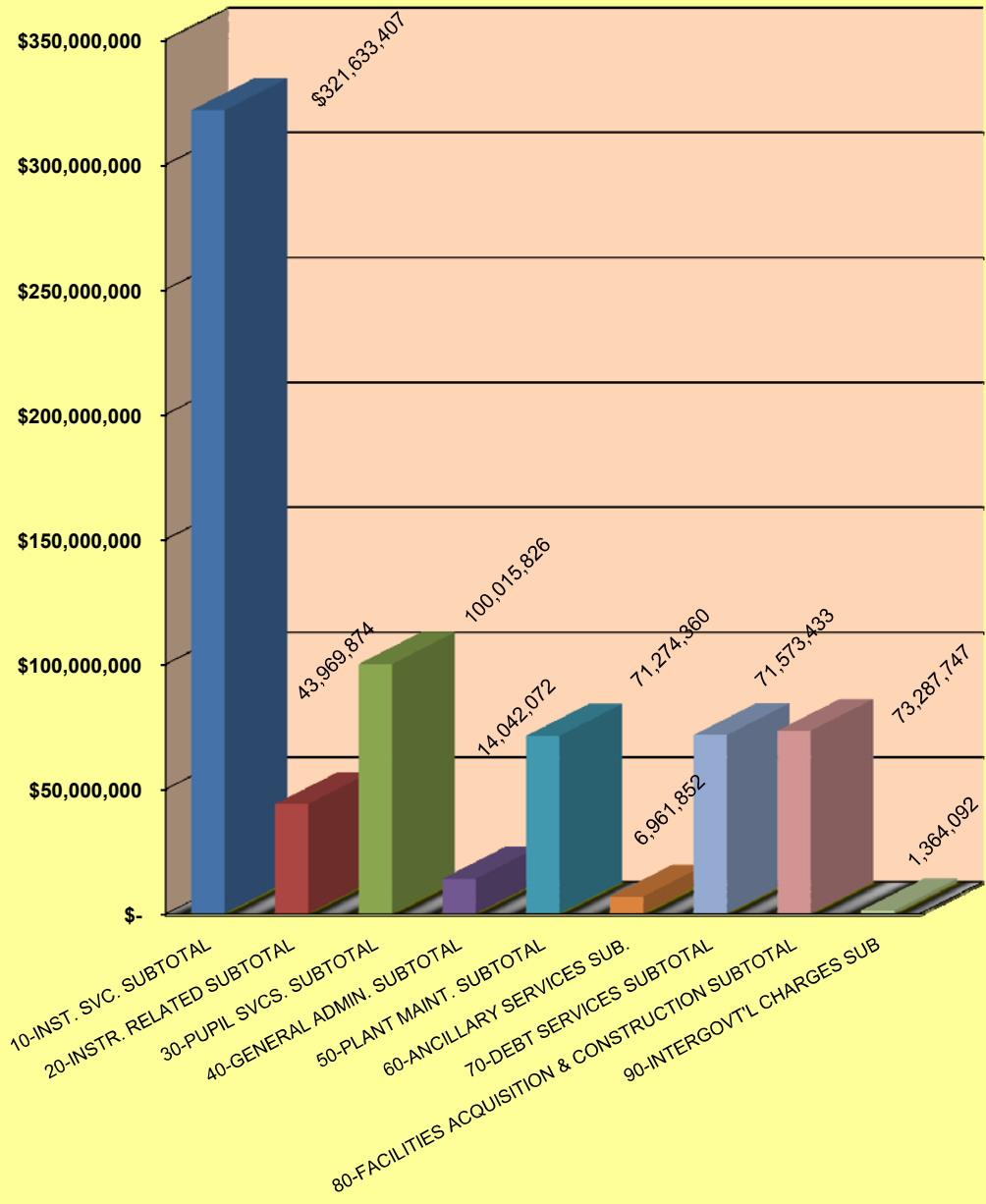


Estimated Expenditures by Function and Fund Type

Fund Type for All Funds

DESCRIPTION	General Fund	Food Service	Debt Service	Special Revenue Fund	Function Total	Major Function Total
11-Instruction	\$ 248,839,379	\$ -	\$ -	\$ 37,702,434	\$ 286,541,813	
12-Inst. Resources & Media Svc	6,621,242.00	-	-	157,649.04	6,778,891	
13-Curriculum & Inst Staff Dev.	7,571,204.00	-	-	20,741,499.51	28,312,704	
10-INST. SVC. SUBTOTAL					<u>28,312,704</u>	\$ 321,633,407
21-Instructional Administration	7,352,240	-	-	7,001,444	14,353,684	
23-School Administration	27,138,078	-	-	2,478,112	29,616,190	
20-INSTR. RELATED SUBTOTAL					<u>29,616,190</u>	43,969,874
31-Guidance & Counseling Svc.	14,949,335	-	-	4,192,296	19,141,631	
32-Attendance & Social Work	3,780,396	-	-	1,652,235	5,432,631	
33-Health Services	8,473,678	-	-	210,078	8,683,756	
34-Pupil Transportation	10,080,757	-	-	925	10,081,682	
35-Food Services	119,622	45,391,869	-	41,199	45,552,690	
36-Extracurricular Activities	10,346,258	-	-	777,177	11,123,435	
30-PUPIL SVCS. SUBTOTAL					<u>11,123,435</u>	100,015,826
41-General Administration	13,996,759	8,000	-	37,313	14,042,072	
40-GENERAL ADMIN. SUBTOTAL					<u>14,042,072</u>	14,042,072
51-Facilities Maintenance and Operations	50,067,143	2,158,134	-	316,224	52,541,501	
52-Security & Monitoring	5,830,965	-	-	28,135	5,859,100	
53-Data Processing	12,455,861	-	-	417,898	12,873,759	
50-PLANT MAINT. SUBTOTAL					<u>12,873,759</u>	71,274,360
61-Community Services	1,723,621	-	-	5,238,231	6,961,852	
60-ANCILLARY SERVICES SUB.					<u>6,961,852</u>	6,961,852
71-Debt Service	-	-	71,573,433	-	71,573,433	
70-DEBT SERVICES SUBTOTAL					<u>71,573,433</u>	71,573,433
81-Facilities Acquisition & Construction	2,134,189	-	-	71,153,558	73,287,747	
80-FACILITIES ACQUISITION & CONSTRUCTION SUBTOTAL					<u>73,287,747</u>	73,287,747
93-Payments to members SSA	-	-	-	362,892	362,892	
95-Payments to JJAEP	45,000	-	-	-	45,000	
99-Intergovernmental Payments	956,200	-	-	-	956,200	
90-INTERGOVT'L CHARGES SUB					<u>956,200</u>	1,364,092
Function Total	<u>\$ 432,481,927</u>	<u>\$ 47,558,003</u>	<u>\$ 71,573,433</u>	<u>\$ 152,509,299</u>	<u>\$ 704,122,662</u>	<u>\$ 704,122,662</u>

Estimated Expenditures by Function - All Funds



General

Fund

GENERAL FUND

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

The District's Food Service Program is not considered part of the General Fund when the fund meets the following criteria: User fees are charged to supplement the National School Lunch Program reimbursements, The General Fund subsidizes the Food Service Fund and the district does not intend for the Food Service Fund to be self sustaining.

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**

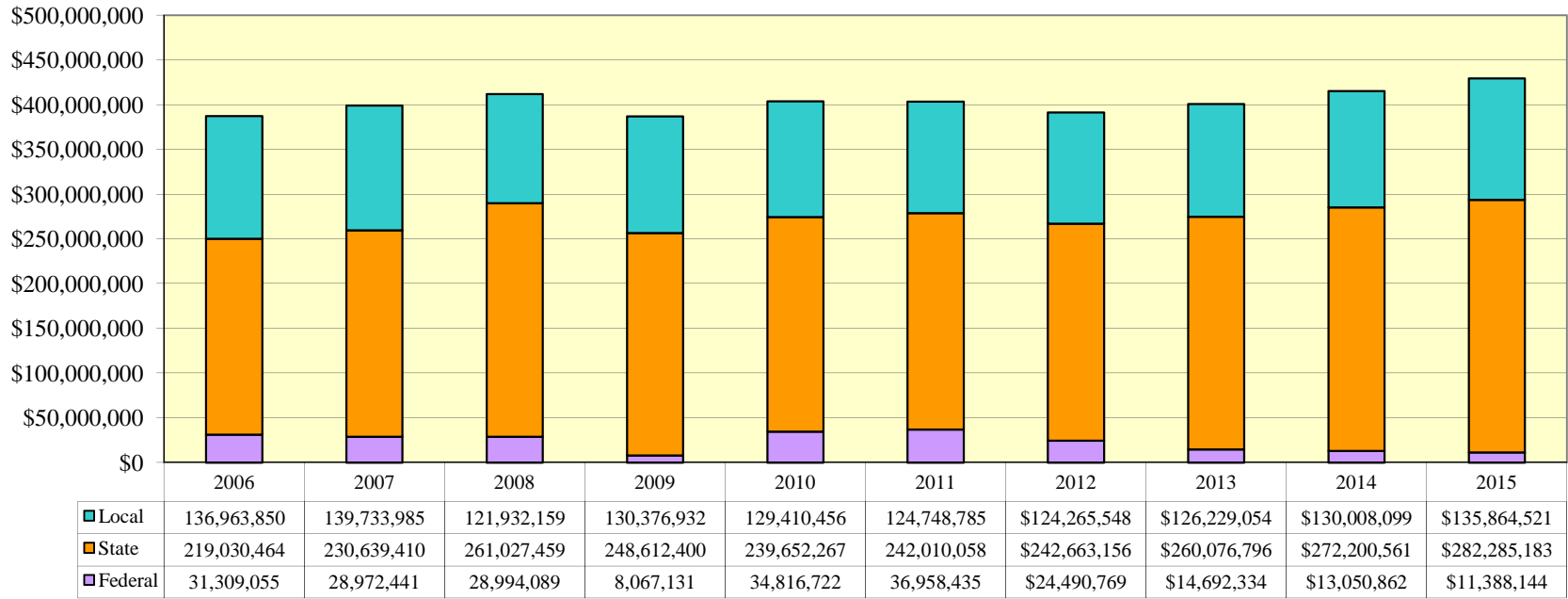
Fiscal Year	Audited 2006	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Actual 2015	% of Total
SOURCE											
Revenue from Local, Intermediate, and Out-of-State											
Property Taxes	\$ 129,182,932	\$ 131,562,205	\$ 112,585,926	\$ 122,799,624	\$ 123,737,538	\$ 120,724,696	\$ 120,179,138	\$ 122,397,675	\$ 126,392,299	\$ 132,056,661	30.74%
Tuition	131,480	135,887	139,389	52,047	117,740	52,047	52,047	52,047	42,683	45,484	0.01%
Other	7,649,438	8,035,894	9,206,844	7,525,261	5,555,178	3,972,042	4,034,363	3,779,332	3,573,117	3,762,376	0.88%
Total Local	\$ 136,963,850	\$ 139,733,985	\$ 121,932,159	\$ 130,376,932	\$ 129,410,456	\$ 124,748,785	\$ 124,265,548	\$ 126,229,054	\$ 130,008,099	\$ 135,864,521	31.63%
Revenue from State											
FSP and Per Capita	\$ 203,190,744	\$ 213,802,536	\$ 242,469,553	\$ 231,167,195	\$ 222,129,005	\$ 223,814,533	\$ 225,370,502	\$ 243,136,187	\$ 254,099,913	\$ 263,824,791	61.42%
TRS "On Behalf"	15,363,616	16,312,320	17,199,385	17,236,375	17,442,431	18,006,802	17,081,314	16,916,289	17,729,926	18,037,649	4.20%
Other	476,104	524,554	1,358,521	208,830	80,831	188,723	211,340	24,320	370,722	422,743	0.10%
Total State	\$ 219,030,464	\$ 230,639,410	\$ 261,027,459	\$ 248,612,400	\$ 239,652,267	\$ 242,010,058	\$ 242,663,156	\$ 260,076,796	\$ 272,200,561	\$ 282,285,183	65.72%
Revenue from Federal											
Fed Rev from TEA	\$ 27,482,731	\$ 25,280,928	\$ 27,629,186	\$ 1,203,401	\$ 1,734,483	\$ 1,691,036	\$ 1,332,147	\$ 1,420,842	\$ 1,100,005	\$ 1,226,020	0.29%
Stimulus Funds	-	-	-	-	22,191,510	21,820,355	-	-	-	-	0.00%
EduJobs Funds	-	-	-	-	-	-	9,456,384	-	-	-	0.00%
SHARS & MAC	-	-	595,125	6,047,034	9,988,687	12,470,119	11,638,634	12,377,916	11,112,107	9,212,339	2.14%
Other	3,826,323	3,691,513	769,778	816,696	902,042	976,925	2,063,604	893,576	838,749	949,785	0.22%
Total Federal	\$ 31,309,055	\$ 28,972,441	\$ 28,994,089	\$ 8,067,131	\$ 34,816,722	\$ 36,958,435	\$ 24,490,769	\$ 14,692,334	\$ 13,050,862	\$ 11,388,144	2.65%
TOTAL	\$ 387,303,369	\$ 399,345,837	\$ 411,953,707	\$ 387,056,463	\$ 403,879,445	\$ 403,717,278	\$ 391,419,473	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	100.00%

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

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



GENERAL FUND REVENUE TRENDS LAST TEN FISCAL YEARS



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

Fiscal Year	Audited 2006	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Actual 2015
<u>FUNCTION</u>										
Instr & Instr Related Svcs	\$ 232,156,244	\$ 233,631,377	\$ 240,449,258	\$ 236,407,904	\$ 244,449,867	\$ 248,829,135	\$ 242,300,888	\$ 245,256,316	\$ 254,219,763	\$ 256,939,783
Instr & School Leadership	26,998,927	25,720,503	26,843,598	26,488,855	28,454,426	28,821,157	27,662,334	29,984,737	31,756,687	34,270,219
Support Services-Student	67,992,334	71,137,988	78,384,272	41,949,709	43,974,532	44,228,801	42,735,813	44,062,701	45,875,560	46,769,262
Administrative Supp Svcs	12,647,373	12,614,732	11,933,056	13,418,615	12,684,089	12,341,947	11,703,273	11,428,148	12,491,953	13,977,639
Support Svcs-Nonstudent Based	52,600,484	54,195,821	54,837,381	54,419,466	60,079,242	58,275,505	56,491,635	57,670,790	63,683,211	64,531,162
Ancillary Services	2,241,376	1,437,583	1,223,840	1,198,496	1,600,239	1,711,344	1,770,666	1,735,232	1,734,161	1,482,918
Debt Service	-	-	31,325	-	-	6,900	-	-	351,362	18,000
Capital Outlay	95,320	212,857	792,273	160,570	3,113,446	594,408	1,311,341	889,344	872,492	607,945
Inter-governmental Charges	69,300	92,250	925,170	943,936	979,528	890,080	885,094	943,097	1,791,268	965,721
TOTAL	\$ 394,801,358	\$ 399,043,112	\$ 415,420,173	\$ 374,987,551	\$ 395,335,369	\$ 395,699,276	\$ 384,861,044	\$ 391,970,365	\$ 412,776,456	\$ 419,562,648

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

Audited 2010 and Audited 2011 include State Fiscal Stabilization Funds.

Actual 2012 includes Education Jobs Fund.

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

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

Fiscal Year	Audited 2006	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Adj. Final 2012*	Audited 2013	Audited 2014	Actual 2015
Average Daily Attendance	52,877	51,698	50,488	50,740	48,830	48,849	48,793	48,770	48,468	48,294
<u>Function</u>										
Instr & Instr Related Svcs	\$ 4,390	\$ 4,519	\$ 4,762	\$ 4,659	\$ 5,006	\$ 5,094	\$ 4,966	\$ 5,029	\$ 5,245	\$ 5,320
Instr & School Leadership	511	498	532	522	583	590	567	615	655	710
Support Services-Student	1,286	1,376	1,553	827	901	905	876	903	947	968
Administrative Supp Svcs	239	244	236	264	260	253	240	234	258	289
Support Svcs-Nonstudent Based	995	1,048	1,086	1,073	1,230	1,193	1,158	1,183	1,314	1,336
Ancillary Services	42	28	24	24	33	36	36	36	36	31
Debt Service	-	-	1	-	-	0	-	-	7	0
Capital Outlay	2	4	16	3	64	12	27	18	18	13
Inter-governmental Charges	1	2	18	19	20	18	18	19	37	20
TOTAL	\$ 7,466	\$ 7,719	\$ 8,228	\$ 7,390	\$ 8,096	\$ 8,102	\$ 7,888	\$ 8,037	\$ 8,516	\$ 8,688

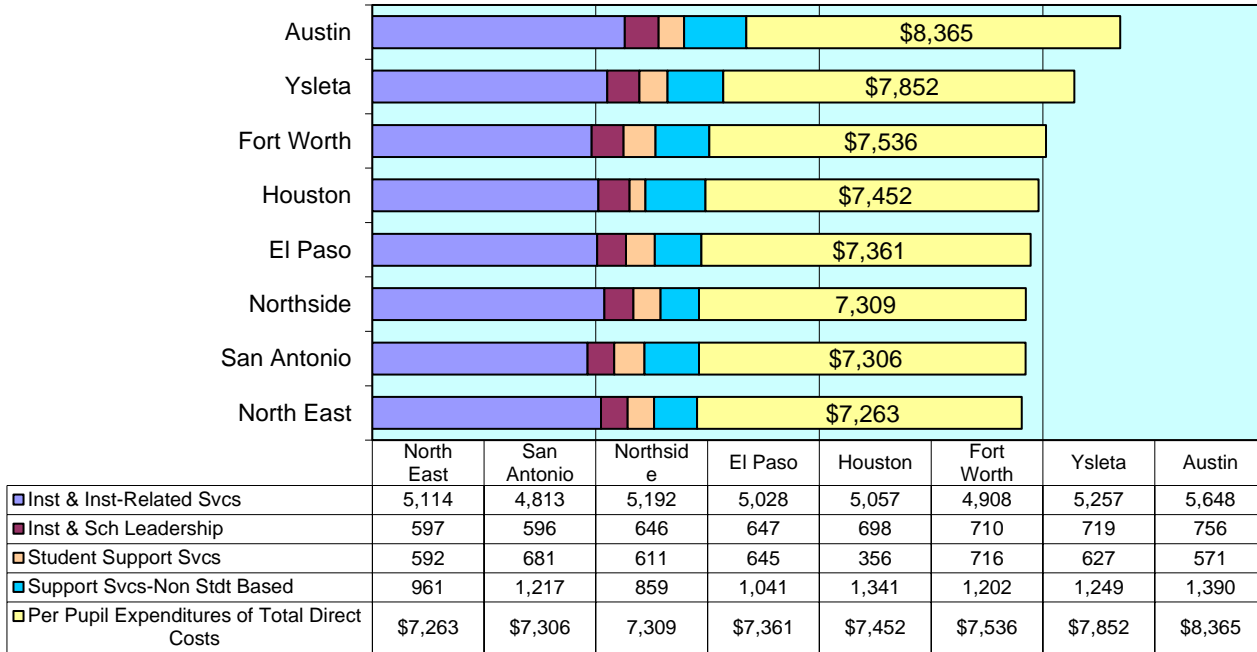
As of 2009, Food Service Fund is not included in the General Operating Fund.

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

COMPARISON OF BUDGETED PER PUPIL EXPENDITURES

The cost of educating children varies between school districts throughout the state of Texas. The following graph shows that from the urban school districts represented in this analysis, average per pupil expenditures were \$7,537. The district with the highest per pupil expenditures was Austin ISD while the district with lowest was North East ISD. Only expenditures for object code 6100 through 6400's for the General Fund are represented in the per pupil comparison.

Rankings from Highest to Lowest



Source: 2014-15 TEA BUDGETED FINANCIAL DATA

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

Fnc	Description	Audited 2010-2011	Adj. Final 2011-2012	Audited 2012-2013	Audited 2013-2014	Budget 2014-15	Budget 2015-16	Increase (Decrease)
11	Instruction	\$ 228,842,476	224,000,842	\$ 224,615,817	229,051,618	\$ 230,495,664	\$ 235,996,218	\$ 5,500,554
12	Instructional Resources & Media Svcs.	4,924,453	4,851,189	5,270,914	5,322,459	5,418,048	5,544,434	126,386
13	Curriculum Develop. & Inst Staff Dev	3,789,213	1,536,148	2,449,971	3,509,112	4,015,104	5,041,701	1,026,597
21	Instructional Leadership	5,490,738	5,079,052	5,466,589	5,495,082	5,472,624	6,499,857	1,027,233
23	School Leadership	22,401,844	21,501,145	23,537,838	25,249,231	25,050,503	26,924,911	1,874,408
31	Guidance, Counseling & Evaluation Svcs	14,967,998	14,211,191	14,066,668	13,904,882	13,885,620	14,008,997	123,377
32	Social Work Services	1,705,121	1,564,554	1,761,518	1,870,566	1,929,887	2,173,313	243,426
33	Health Services	5,863,118	5,964,266	6,270,904	6,504,637	7,684,164	7,850,863	166,699
34	Student (Pupil) Transportation	8,941,271	8,057,409	8,394,146	8,784,672	7,892,723	8,591,795	699,072
35	Food Services	217,799	267,320	185,708	273,423	126,698	119,622	(7,076)
36	Cocurricular /Extracurricular Activities	6,604,734	6,587,713	6,573,161	6,704,871	6,666,146	7,027,272	361,126
41	General Administration	9,113,838	8,726,108	8,747,035	9,530,232	9,608,572	10,183,752	575,180
51	Plant Maintenance & Operations	24,931,559	24,667,722	26,410,824	26,840,664	27,991,543	27,705,526	(286,017)
52	Security & Monitoring Services	5,092,816	5,099,449	5,153,331	5,202,406	4,991,980	5,188,617	196,637
53	Data Processing Services	3,835,530	3,767,367	4,115,563	4,435,477	4,488,621	4,597,079	108,458
61	Community Services	973,167	970,961	1,054,785	1,030,140	1,080,893	958,094	(122,799)
71	Debt Services	-	-	-	-	-	-	-
81	Facilities Acquisition & Construction	28,868	183,580	64,445	59,718	28,830	622,973	594,143
TOTAL EXPENDITURES		\$ 347,724,543	\$ 337,036,016	\$ 344,139,217	\$ 353,769,190	\$ 356,827,620	\$ 369,035,024	\$ 12,207,404

Percentage Expenditure Increase/
(Decrease) Over Prior Year

1.06% -3.17% 2.06% 2.80% 0.86% 3.31%

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

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

2009-10 and 2010-11 includes SFSF

2011-12 includes EdJobs Fund

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

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

Object Code	Description	Audited 2009-2010	Audited 2010-2011	Adj. Final 2011-2012	Audited 2012-2013	Audited 2013-2014	Actual 2014-2015	Budget 2014-2015	Budget 2015-2016	Increase (Decrease)
6112	Substitute-Tchr, Lib., Nurse	\$ 4,950,191	\$ 5,013,653	\$ 5,036,551	5,031,498	\$ 4,939,952	\$ 5,130,032	\$ 5,296,504	\$ 4,802,791	\$ (327,241)
6116	Professional-One Time Suppl	-	-	-	-	246,000.00	312,000.00	-	70,000.00	(242,000)
6118	Extra Duty/Suppl Pay Prof.	3,227,543	3,253,699	3,509,514	4,011,163	3,786,744	4,208,763	3,966,057	4,081,997	(126,766)
6119	Professional Salaries	209,272,016	210,976,689	207,631,956	208,928,722	214,789,029	219,901,933	213,026,396	222,199,816	2,297,883
6121	Over Time	1,457,760	1,230,816	1,323,042	1,371,103	1,399,551	1,504,487	906,947	996,045	(508,442)
6122	Substitute-Tchr Asst, Paraprof.	1,107,066	1,516,194	851,506	821,405	879,983	785,208	1,117,653	1,089,040	303,832
6124	Part Time Extra Duty Paraprof.	2,043,641	1,142,546	1,448,456	1,375,667	1,366,646	1,879,078	1,552,840	2,066,128	187,051
6126	Paraprof-One Time Supplement	-	-	-	-	349,000	15,500	-	35,000	19,500
6129	Paraprof/Classified Salaries	50,012,298	50,053,873	45,906,410	49,879,352	50,866,138	49,838,135	52,605,840	52,519,340	2,681,205
6138	Sick Leave Buyback	579,540	-	-	-	-	-	-	-	-
6139	Employee Allowances	598,664	553,256	534,112	493,738	468,803	501,048	527,030	594,420	93,372
6141	Social Security	20,324,791	20,481,387	19,915,276	20,197,011	20,794,653	21,256,089	21,521,783	22,346,763	1,090,674
6142	Health/Dental/Life Ins	25,423,086	25,664,490	26,610,934	26,659,647	27,354,325	27,906,564	29,910,497	30,680,537	2,773,973
6143	Workers' Compensation	2,461,342	3,227,408	2,455,343	2,666,686	2,426,612	2,591,486	2,814,929	2,921,638	330,152
6144	TRS On-Behalf Payment	17,442,431	18,006,802	17,081,314	16,916,289	17,729,926	18,037,649	18,006,802	18,006,802	(30,847)
6145	Unemployment Taxes	113,164	114,391	112,676	125,923	127,909	124,961	135,151	136,757	11,796
6146	Teacher Retirement System	5,016,715	4,756,646	4,123,061	4,747,230	5,721,485	5,945,378	4,939,190	5,987,949	42,571
6149	Other Fringes	187	1,732,694	495,865	913,783	522,434	682,388	500,001	500,001	(182,387)
TOTAL EXPENDITURES		\$ 344,030,435	\$ 347,724,543	\$ 337,036,016	\$ 344,139,217	\$ 353,769,190	\$ 360,620,699	\$ 356,827,620	\$ 369,035,024	\$ 8,414,325

Percentage Expenditure Increase/ Decrease (-) Over Prior Year	1.06%	-3.17%	2.06%	2.80%	1.90%	-1.06%	3.31%
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As of 2009, Food Service Fund is not included in the General Fund. Food Service payroll expenditures for Audited 2008-2009 were \$15,350,662.

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

EMPLOYEE BENEFITS

In 2015-2016, a minimum monthly contribution of \$412.87 for "employee only" health, dental, and life insurance coverage is paid by the District as part of the benefits package for eligible employees. The plans are: Health Insurance, Dental Insurances and Life Insurance.

RETIREMENT BENEFITS

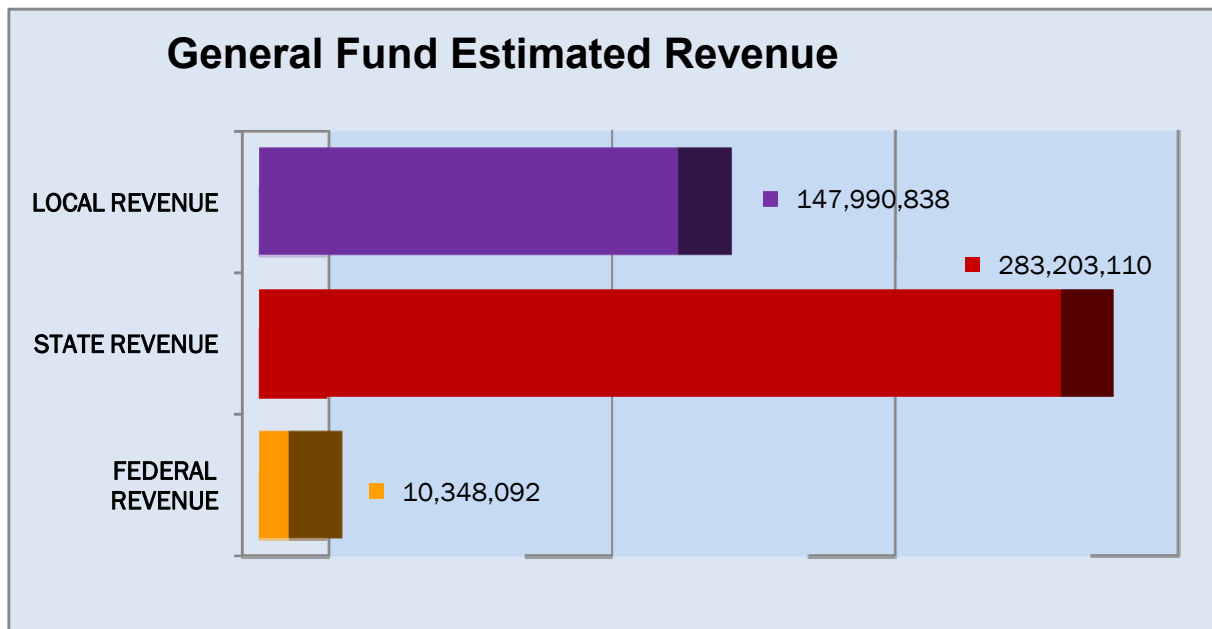
The District participates in Social Security/Medicare and matches the 7.65% currently required of employees. This is an added benefit to District employees, who can collect benefits from Social Security in addition to the Teacher Retirement System of Texas (TRS) when they are eligible to retire. In fiscal year 2015, the District's contributions to Social Security/Medicare totaled \$25.3 million while annual required contributions to the TRS totaled \$7.8 million. The District contributes an additional \$2.3 million for the TRS care program (retiree health plan).

**GENERAL FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2015-2016**

	2011-12 AUDITED	2012-13 AUDITED	2013-14 AUDITED	2014-15 BUDGET	2015-16 BUDGET
REVENUES					
5700 Local Sources	\$ 124,265,548	\$ 126,229,054	\$ 130,008,099	\$ 135,864,521	\$ 147,990,838
5800 State Sources	242,663,156	260,076,796	272,200,561	282,285,183	283,203,110
5900 Federal Sources	24,490,769	14,692,334	13,050,862	11,388,144	10,348,092
Total Revenues	\$ 391,419,473	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 441,542,040
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 234,091,721	\$ 235,659,543	\$ 243,002,861	\$ 245,107,519	\$ 248,839,379
12 Instructional Resources & Media Svcs.	5,762,990	6,329,965	6,194,989	6,275,685	6,621,242
13 Curriculum Develop. & Inst Staff Dev	2,446,177	3,266,808	5,021,913	5,556,579	7,571,204
21 Instructional Leadership	5,722,156	5,983,818	6,144,452	6,724,811	7,352,240
23 School Leadership	21,940,178	24,000,919	25,612,235	27,545,408	27,138,078
31 Guidance, Counseling & Evaluation Svcs	14,902,127	15,197,510	14,911,982	15,128,416	14,949,335
32 Social Work Services	1,966,950	2,601,568	2,814,221	2,858,465	3,780,396
33 Health Services	6,388,098	6,819,988	7,168,112	7,703,288	8,473,678
34 Student (Pupil) Transportation	9,021,563	9,793,846	10,958,107	9,823,762	10,080,757
35 Food Services	267,319	184,367	273,423	224,732	119,622
36 Cocurricular /Extracurricular Activities	10,189,756	9,465,422	9,749,714	11,030,600	10,346,258
41 General Administration	11,703,273	11,428,148	12,491,953	13,977,639	13,996,759
51 Plant Maintenance & Operations	41,919,707	44,437,496	49,294,030	46,258,494	50,067,143
52 Security & Monitoring Services	5,647,616	5,677,952	5,651,826	5,964,234	5,830,965
53 Data Processing Services	8,924,312	7,555,342	8,737,356	12,308,433	12,455,861
61 Community Services	1,770,666	1,735,232	1,734,161	1,482,918	1,723,621
71 Debt Services	-	-	351,362	18,000	-
81 Facilities Acquisition & Construction	1,311,341	889,344	872,492	607,945	2,134,189
93 Payments to Members SSA	-	-	828,456	-	-
95 Payments to JJAEP	28,936	43,880	27,442	4,076	45,000
99 Intergovernmental Payments	856,158	899,217	935,370	961,645	956,200
Total Expenditures	\$ 384,861,044	\$ 391,970,365	\$ 412,776,456	\$ 419,562,648	\$ 432,481,927
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 6,558,429	\$ 9,027,819	\$ 2,483,066	\$ 9,975,200	\$ 9,060,113
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 214,365	\$ 1,808,638	\$ 1,137,162	\$ 1,032,785	\$ -
8900 Other Uses	(18,772,882)	(9,000,988)	(1,595,380)	(9,613,161)	(95,757)
Fiscal Year Change Adjustment	12,557,045			-	-
Total Other Financing Resources (Uses)	\$ (6,001,472)	\$ (7,192,350)	\$ (458,218)	\$ (8,580,376)	\$ (95,757)
Estimated Change in Fund Balance	\$ 556,957	\$ 1,835,469	\$ 2,024,848	\$ 1,394,824	\$ 8,964,356
Estimated Beginning Fund Balance 7/1	63,168,849	63,725,806	65,561,275	67,586,123	68,980,947
Estimated Ending Fund Balance 6/30	<u>\$ 63,725,806</u>	<u>\$ 65,561,275</u>	<u>\$ 67,586,123</u>	<u>\$ 68,980,947</u>	<u>\$ 77,945,303</u>

General Fund Estimated Revenue

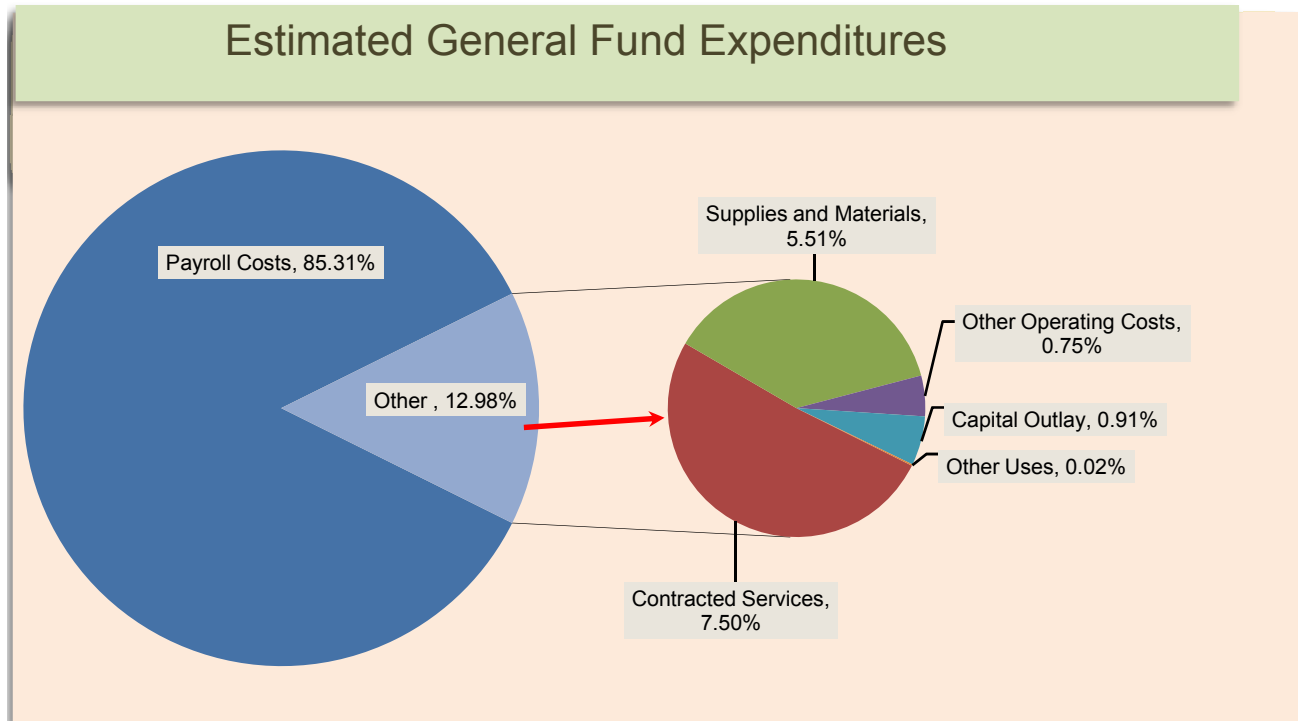
REVENUE TYPE	ACTUAL 2014-2015	PERCENT OF TOTAL	BUDGET 2015-2016	PERCENT OF TOTAL
LOCAL REVENUE				
Local Taxes	\$ 132,056,661	30.67%	\$ 141,501,363	32.05%
Other Local	3,807,860	0.88%	6,489,475	1.47%
Estimated Total Local Revenue	135,864,521	31.55%	147,990,838	33.52%
STATE REVENUE				
State Foundation	263,824,791	61.27%	264,845,074	59.98%
TRS On Behalf	18,037,649	4.19%	18,006,802	4.08%
Other State Revenue	422,743	0.10%	351,234	0.08%
Estimated Total State Revenue	282,285,183	65.56%	283,203,110	64.14%
State Fiscal Stabilization	-	0.00%	-	0.00%
Education Jobs Fund	-	0.00%	-	0.00%
Other Federal Revenue	11,388,144	2.64%	10,348,092	2.34%
FEDERAL REVENUE	11,388,144	2.64%	10,348,092	2.34%
TOTAL ESTIMATED REVENUE	429,537,848	99.76%	441,542,040	100.00%
OTHER RESOURCES FROM FUND BALANCE	1,032,785	0.24%	-	0.00%
	-	0.00%	-	0.00%
	1,032,785	0.24%	-	0.00%
TOTAL ESTIMATED REVENUE & OTHER RESOURCES	\$ 430,570,633	100.00%	\$ 441,542,040	100.00%



General Fund Estimated Expenditures

EXPENDITURE TYPE	Actual 2014-2015	PERCENT OF TOTAL	BUDGET 2015-16	PERCENT OF TOTAL
Payroll Costs	\$ 360,620,699	84.03%	\$ 369,035,024	85.31%
Contracted Services	31,056,875	7.24%	32,432,208	7.50%
Supplies and Materials	23,044,558	5.37%	23,847,203	5.51%
Other Operating Costs	2,338,880	0.54%	3,249,114	0.75%
Debt Service	18,000	0.00%	-	0.00%
Capital Outlay	2,483,636	0.58%	3,918,378	0.91%
Other Uses	9,613,161.00	2.24%	95,757	0.02%
TOTAL BUDGET	\$ 429,175,809	100.00%	\$ 432,577,684	100.00%

Non-Payroll



General Fund

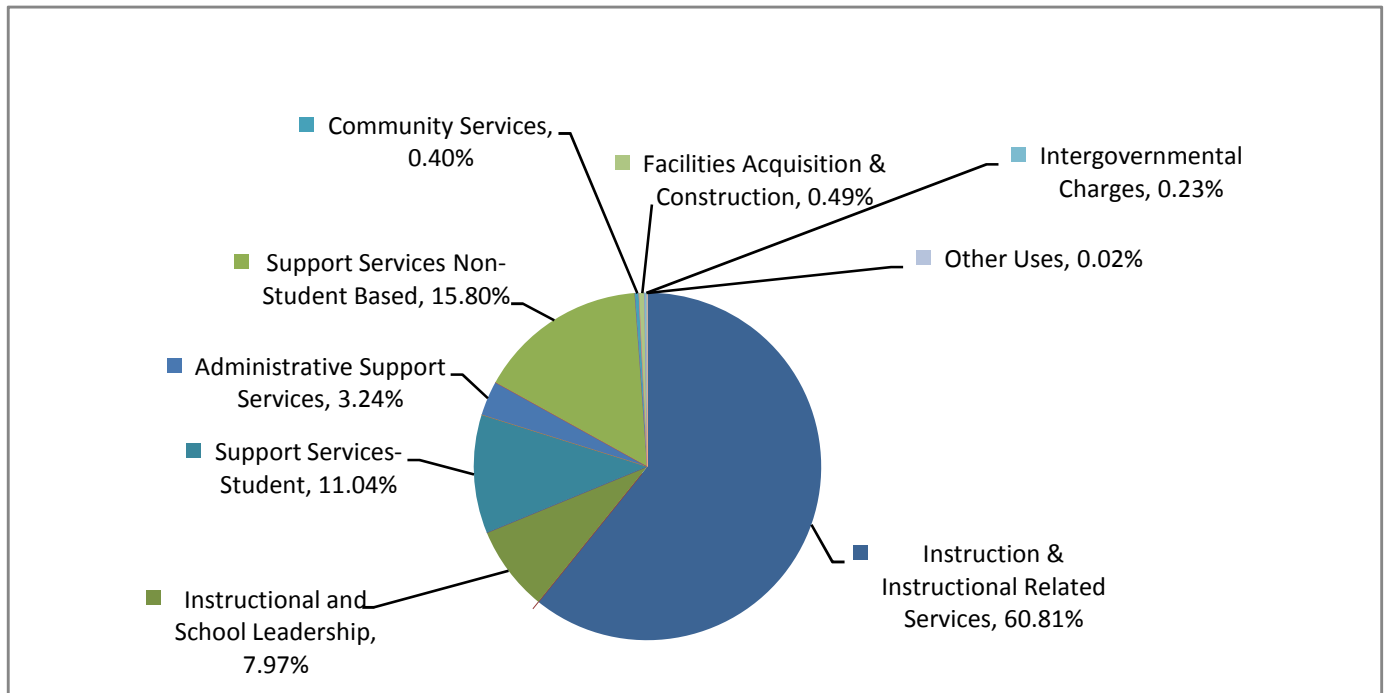
Function Comparison

FUNCTION	BUDGET 2014-2015	PERCENT OF TOTAL	BUDGET 2015-2016	PERCENT OF TOTAL
Instruction	\$ 245,065,899	58.31%	\$ 248,839,379	57.52%
Instructional Resource & Media Services	6,599,898	1.57%	6,621,242	1.53%
Curr. and Instructional Staff Dev.	6,142,031	1.46%	7,571,204	1.75%
Instructional Leadership	6,226,306	1.48%	7,352,240	1.70%
School Leadership	25,408,106	6.05%	27,138,078	6.27%
Guidance and Counseling	14,770,619	3.51%	14,949,335	3.46%
Social Worker Services	2,769,228	0.66%	3,780,396	0.87%
Health Services	8,370,561	1.99%	8,473,678	1.96%
Student (Pupil) Transportation	9,338,095	2.22%	10,080,757	2.33%
Food Services	126,698	0.03%	119,622	0.03%
Extracurricular Activities	9,966,696	2.37%	10,346,258	2.39%
General Administration	13,503,774	3.21%	13,996,759	3.24%
Facilities Maintenance & Operations	48,628,184	11.57%	50,067,143	11.57%
Security & Monitoring Services	5,633,554	1.34%	5,830,965	1.35%
Data Processing Services	13,185,067	3.14%	12,455,861	2.88%
Community Services	1,835,838	0.44%	1,723,621	0.40%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	1,719,107	0.41%	2,134,189	0.49%
Payments to Juv. Justice Alt. Ed. Prog. (JJAEP)	45,000	0.01%	45,000	0.01%
Intergovernmental Payments	918,440	0.22%	956,200	0.22%
Other Uses	40,781	0.01%	95,757	0.02%
TOTAL BUDGET	<u>\$ 420,293,882</u>	<u>100.00%</u>	<u>\$ 432,577,684</u>	<u>100.00%</u>

General Fund by Type of Service

TYPE OF SERVICE	BUDGET 2014-2015	PERCENT OF TOTAL	BUDGET 2015-2016	PERCENT OF TOTAL**
Instruction & Instructional Related Services	\$ 257,807,828	61.34%	\$ 263,031,825	60.81%
Instructional and School Leadership	31,634,412	7.53%	34,490,318	7.97%
Support Services-Student	45,341,897	10.79%	47,750,046	11.04%
Administrative Support Services	13,503,774	3.21%	13,996,759	3.24%
Support Services Non-Student Based	67,446,805	16.05%	68,353,969	15.80%
Community Services	1,835,838	0.44%	1,723,621	0.40%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	1,719,107	0.41%	2,134,189	0.49%
Intergovernmental Charges	963,440	0.23%	1,001,200	0.23%
Other Uses	40,781	0.01%	95,757	0.02%
TOTAL BUDGET	\$ 420,293,882	100.00%	\$ 432,577,684	100.00%

** NOTE: Totals may vary due to rounding.

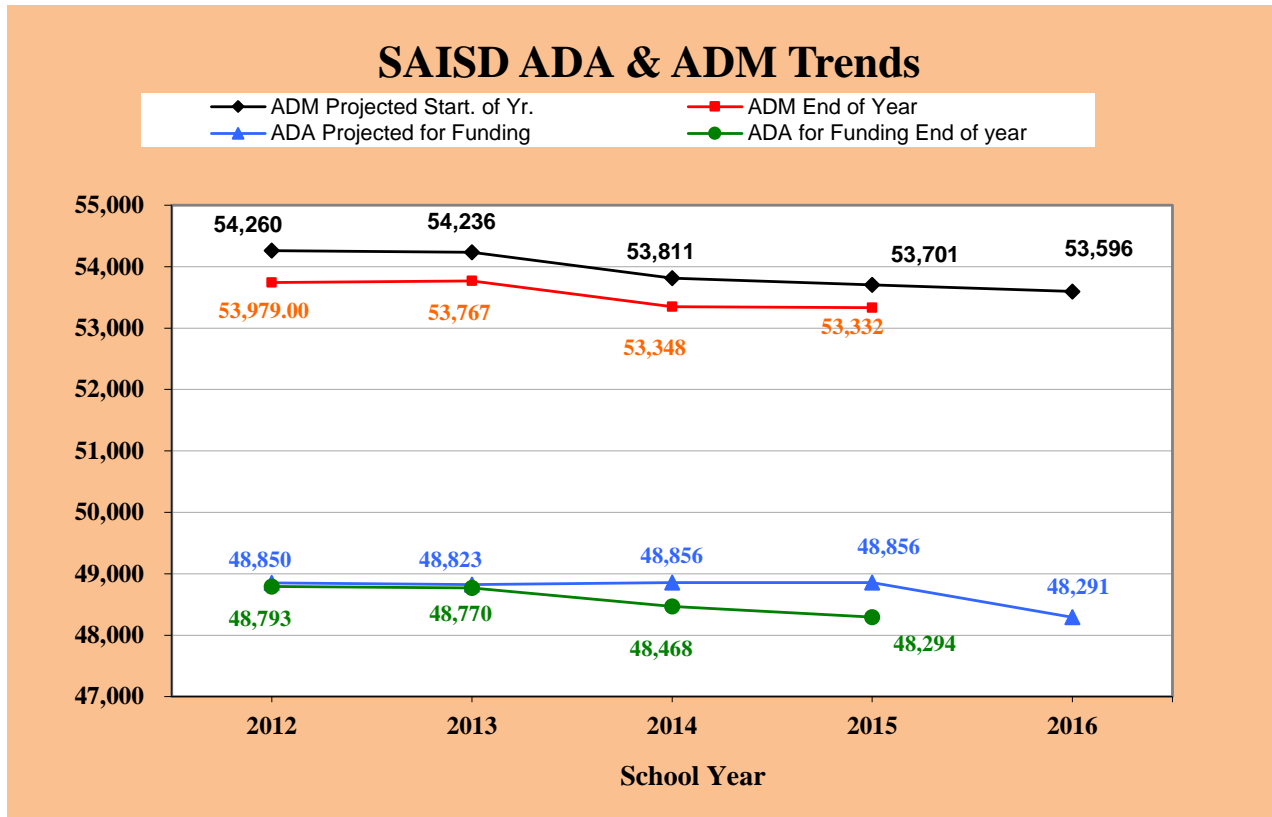


General Fund by Program Intent and Major Object Code 2015-2016

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, Eq.	Total By Program Intent Code
11	Basic Educ Services	150,077,105	\$ 2,344,627	\$ 3,846,339	\$ 954,312	\$ -	\$ -	\$ 157,222,383
21	Gifted and Talented	1,068,491	26,000	91,489	39,200	-	0	1,225,180
22	Career and Tech (VOC)	8,490,555	4,545	4,299	10,995	-	-	8,510,394
23	Student w/Disabilities (Sp Ed)	43,914,517	968,865	728,131	122,600	-	394,524	46,128,637
24	Accelerated Ed (Compensation)	2,115,454	27,468	173,747	29,300	-	-	2,345,969
25	Bilingual Ed & ESL	1,481,619	62,138	118,373	104,899	-	-	1,767,029
26	Non-Disciplinary AEP Services	5,358,237	65,945	67,956	4,404	-	-	5,496,542
28	DAEP Basic Services	2,444,887	21,575	29,332	4,792	-	-	2,500,586
30	T-1 Schoolwide Related	16,093,747	1,883,927	4,447,464	219,729	-	-	22,644,867
31	High School Allotment	4,380,934	23,804	1,571	3,252	-	-	4,409,561
32	Prekindergarten (Pre-K)	4,703,270	164,742	373,100	169,910	-	13,443	5,424,465
33	Prekindergarten (Pre-K)	3,949,406				-	-	3,949,406
34	Prekindergarten (Pre-K)	1,453,033		77,953		-	-	1,530,986
35	Prekindergarten (Pre-K)	3,125,315				-	-	3,125,315
91	Athletics & Related Acti.	5,555,303	568,095	920,898	430,569	-	-	7,474,865
99	Undistributed (Generic)	114,823,151	26,270,477	12,966,551	1,155,152	-	3,510,411	158,725,742
	Major Class Object Total	\$ 369,035,024	\$ 32,432,208	\$ 23,847,203	\$ 3,249,114	\$ -	\$ 3,918,378	\$ 432,481,927
	% of Total	85.33%	7.50%	5.51%	0.75%	0.00%	0.91%	100.00%

ADA and ADM Impact on State Funding

This graph depicts both membership and attendance statistics since 2012. Positive factors influencing both components are the expansion of Early Childhood programs for three and four year olds and a growing local economy. Adverse factors influencing membership and attendance are attributed to increased competition from charter schools and private schools.



CHANGES IN FUND BALANCE - GENERAL FUND

Due to changes in the fiscal year start date and through extensive monitoring of expenditures, cost containment measures, and prior year state funding due to successful property value audits, fiscal year 2014-2015 is estimating a fund balance increase of \$1,394,826. Currently 16% of the 2014-2015 fund balance is non-spendable, restricted, committed or assigned while 84% is unassigned.

For 2015-2016, the District is projected to increase fund balance as the District continues its commitment to find ways to implement cost saving initiatives such as with a time & attendance system, a new safety program, and evaluation of an electronic document management system.

The projected fund balance represents slightly more than two month's expenditures or approximately 18.02% of the annual budgeted expenditures.

The table below depicts designation changes in fund balance to the General Fund from fiscal year 2013 through present.

	Audited 2012-2013	Audited 2013-2014	Actual 2014-2015	Projected 2015-2016
Non-Spendable	1,408,607	1,658,699	1,652,654	1,652,654
Restricted	131,152	131,980	264,595	125,894
Committed	13,935,645	6,476,069	7,231,172	7,231,172
Assigned	1,993,004	-	2,079,317	2,079,317
Unassigned	46,257,349	59,319,373	57,753,209	54,416,886
TOTAL	\$ 63,725,757	\$ 67,586,121	\$ 68,980,947	\$ 65,505,923

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

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

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

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

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

**Campus
Local
Operating
Budget**

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2015-2016**

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	1,936	10,354,409	84,315	222,463	43,247	-	\$ 10,704,434
002	Burbank	1,366	7,927,045	100,521	193,996	74,054	-	8,295,616
003	Edison	1,683	9,177,421	106,523	192,313	34,449	-	9,510,706
004	Tech	352	3,005,555	74,844	85,383	15,692	-	3,181,474
005	Highlands	1,678	9,622,673	72,748	197,123	35,217	-	9,927,761
006	Houston	992	7,209,945	96,490	153,257	22,012	-	7,481,704
007	Jefferson	1,676	9,549,326	80,916	188,783	66,096	-	9,885,121
008	Lanier	1,666	9,792,887	70,787	194,378	36,225	-	10,094,277
022	Travis Early College	406	1,811,382	10,921	19,743	13,022	-	1,855,068
025	St. Philips Early College	194	852,315	181,974	9,795	3,065	-	1,047,149
Subtotal		11,949	69,302,958	880,039	1,457,234	343,079	-	71,983,310
<i>Alternative High Schools</i>								
010	Estrada	0	2,194,885	21,350	22,366	28,300	-	2,266,901
012	Summer School	0	-	-	-	-	-	-
014	Navarro	257	2,721,978	9,788	21,777	3,800	-	2,757,343
020	Juvenile Justice	4	-	45,000	98	-	-	45,098
024	Cooper Academy	153	983,217	14,428	53,886	21,600	-	1,073,131
Subtotal		414	5,900,080	90,566	98,127	53,700	-	6,142,473
<i>Middle Schools</i>								
023	Young Women's	426	2,164,853	17,902	65,745	27,154	-	2,275,654
041	Connell	615	3,918,934	130,276	53,359	3,159	-	4,105,728
043	Davis	535	3,853,246	84,304	65,445	2,799	-	4,005,794
046	Wheatley	358	2,970,817	162,543	39,778	2,020	-	3,175,158
047	Harris	787	4,019,354	62,823	60,460	4,002	-	4,146,639
049	Irving	743	4,218,223	87,182	63,235	3,786	-	4,372,426
050	Longfellow	978	5,003,957	89,827	72,658	4,937	-	5,171,379
051	Lowell	355	2,741,683	60,080	40,915	2,007	-	2,844,685
053	Page	445	2,815,139	61,245	45,171	2,403	-	2,923,958
054	Poe	668	3,537,332	62,881	56,162	3,418	-	3,659,793
055	Rhodes	772	3,922,049	85,451	58,407	3,928	-	4,069,835
057	Rogers	570	3,251,211	108,768	51,444	2,953	-	3,414,376
058	Twain	535	3,222,344	145,562	49,481	2,799	-	3,420,186
059	Whittier	859	4,423,493	64,908	64,078	4,355	-	4,556,834
061	Tafolla	789	4,077,033	97,559	82,366	7,012	-	4,263,970
Subtotal		9,435	54,139,668	1,321,311	868,704	76,732	-	56,406,415
<i>Alternative Middle Schools</i>								
064	Pickett Center	33	1,270,655	9,561	25,284	3,985	-	1,309,485
Subtotal		33	1,270,655	9,561	25,284	3,985	-	1,309,485
<i>Elementary Schools</i>								
101	Arnold	625	3,397,538	10,743	37,581	1,375	-	3,447,237
102	Austin	219	1,756,671	10,146	15,301	730	-	1,782,848
103	Ball	521	2,716,514	12,544	29,130	837	-	2,759,025
105	Baskin	563	2,637,055	10,589	28,138	864	-	2,676,646
106	Beacon Hill	537	2,741,156	10,493	31,495	1,671	-	2,784,815
107	Bonham	515	2,836,454	10,688	36,361	3,365	-	2,886,868
110	J.T. Brackenridge	758	3,376,924	18,049	47,068	3,128	-	3,445,169
112	Briscoe	568	2,982,410	36,650	33,392	890	-	3,053,342
114	Cameron	625	3,106,156	36,792	32,865	957	-	3,176,770

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2015-2016**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
116	Collins Garden	605	2,933,301	17,731	34,854	946	-	2,986,832
117	Cotton	448	2,398,330	12,210	23,954	1,946	-	2,436,440
118	Crockett	796	4,149,357	18,346	49,553	1,182	-	4,218,438
119	Douglass	362	2,155,935	9,751	22,523	647	-	2,188,856
121	DeZavala	655	3,213,869	18,264	41,752	2,211	-	3,276,096
123	Fenwick	492	2,532,964	12,382	26,963	1,613	-	2,573,922
124	Forbes	396	2,055,038	10,121	23,013	1,505	-	2,089,677
125	Foster	640	2,835,928	12,635	36,069	2,555	-	2,887,187
126	Franklin	531	2,689,927	18,001	30,782	863	-	2,739,573
127	Gates	312	1,822,130	11,936	16,746	563	-	1,851,375
129	Graebner	812	4,011,194	18,411	46,739	1,200	-	4,077,544
131	Green	184	1,750,142	9,211	11,813	439	-	1,771,605
132	Herff	541	2,699,046	10,520	32,563	3,934	-	2,746,063
134	Highlands Hills	645	3,039,380	19,924	39,399	1,818	-	3,100,521
135	Highland Park	670	3,304,780	20,042	38,327	1,018	-	3,364,167
136	Hillcrest	605	3,136,303	10,703	36,063	1,771	-	3,184,840
137	Hirsch	712	3,230,279	16,438	36,586	1,901	-	3,285,204
139	Huppertz	407	2,131,707	10,092	24,581	2,302	-	2,168,682
140	Rodriguez	450	2,337,745	10,361	27,054	762	-	2,375,922
141	Japhet	744	3,699,516	19,924	37,647	1,091	-	3,758,178
142	King	516	2,848,887	118,822	42,031	1,116	-	3,010,856
143	Kelly	280	1,668,805	11,898	14,689	541	-	1,695,933
144	King	639	3,507,248	36,860	32,395	988	-	3,577,491
146	Lamar	272	1,732,836	11,773	14,430	485	-	1,759,524
147	Bowden	508	2,777,290	17,500	31,525	1,637	-	2,827,952
148	Madison	684	3,170,801	17,922	39,725	2,242	-	3,230,690
149	Margil	626	3,298,204	14,383	34,912	975	-	3,348,474
150	Maverick	629	3,274,331	10,768	37,719	1,800	-	3,324,618
153	Miller	345	2,162,265	10,069	21,985	629	-	2,194,948
155	Neal	562	2,997,388	17,495	38,457	2,879	-	3,056,219
157	Ogden	670	3,230,014	20,066	30,296	1,029	-	3,281,405
158	Pershing	417	2,165,007	36,241	24,901	704	-	2,226,853
160	Riverside Park	453	2,712,397	17,418	25,677	747	-	2,756,239
161	Rogers	678	3,466,312	22,969	39,043	1,027	-	3,529,351
162	Barkley/Ruiz	565	2,999,401	17,705	29,349	906	-	3,047,361
164	Schenck	627	3,271,327	43,810	38,513	2,584	-	3,356,234
165	Smith	497	2,712,033	20,176	29,896	1,630	-	2,763,735
168	Stewart	598	2,972,395	45,871	36,682	938	-	3,055,886
169	Storm	479	2,605,952	10,428	27,892	797	-	2,645,069
172	Washington	436	2,401,347	10,311	26,156	742	-	2,438,556
174	Wilson	494	2,583,624	10,398	29,294	1,227	-	2,624,543
175	Woodlawn	688	3,254,038	18,148	37,629	1,287	-	3,311,102
176	Woodlawn Hills	605	3,153,001	12,825	34,509	963	-	3,201,298
177	Young Men's	240	2,335,885	11,819	12,783	512	-	2,360,999
179	Hawthorne	825	4,114,451	13,853	45,331	1,518	-	4,175,153
210	Mission	665	3,599,916	15,752	36,477	1,298	-	3,653,443
	Subtotal	29,936	156,692,904	1,038,977	1,740,608	75,285	-	159,547,774

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2015-2016**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	0	292,904	225	11,000	1,492	-	305,621
182	Healy Murphy	154	609,502	-	5,084	-	-	614,586
184	Santa Rosa Child Hosp	1	94,264	-	217	-	-	94,481
186	Seidel Learning Center	17	60,841	-	465	-	-	61,306
194	Roy Mass Youth Alt	11	91,416	200	198	-	-	91,814
195	Juvenile Detention Ctr	152	1,231,083	500	1,000	-	-	1,232,583
201	Children's Shelter of S.A.	11	93,553	-	279	-	-	93,832
202	Healy Murphy Pre-K	37	101,875	-	930	-	-	102,805
203	Gonzales Center AEP	0	-	-	-	-	-	-
Subtotal		383	2,575,438	925	19,173	1,492	-	2,597,028
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	313	810,389	8,506	28,753	3,562	-	851,210
* 241	Carvajal Early Childhood	414	1,267,201	9,042	38,798	6,714	-	1,321,755
* 242	Knox Early Childhood	227	807,455	9,112	25,300	3,938	-	845,805
* 244	Tynan Early Childhood	197	809,625	9,100	22,085	2,430	-	843,240
Subtotal		1,151	3,694,670	35,760	114,936	16,644	0	3,862,010
Total for Schools		53,301	\$ 293,576,373	\$ 3,377,139	\$ 4,324,066	\$ 570,917	\$ -	\$ 301,848,495

* Head Start Campus

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

REGULAR EDUCATION

Total Budget \$ 157,171,932

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 101,002,397	\$ 27,583,388	\$ 31,672,206	\$ 64,341	\$ (3,580,528)	\$ 430,128
	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	-	-	-	-	-	-
	Percentage						
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 101,002,397	\$ 27,583,388	\$ 31,672,206	\$ 64,341	\$ (3,580,528)	\$ 430,128	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

GIFTED & TALENTED

Total Budget \$ 1,225,180

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ -	\$ 283,787	\$ 581,212	\$ -	\$ 181,392	\$ -
	Percentage		100.00%	100.00%		50.36%	
	Instructional/School Leadership	-	-	-	-	74,200	-
	Percentage					20.60%	
	Support Services-Students	-	-	-	-	98,489	-
	Percentage					27.34%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	6,100	-	
Percentage					1.69%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ 283,787	\$ 581,212	\$ -	\$ 360,181	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**CAREER &
TECHNOLOGY**

Total Budget \$ 8,510,394

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ -	\$ -	\$ 7,500,128	\$ -	\$ 205,944	\$ -
	Percentage			93.03%		45.94%	
	Instructional/School Leadership	-	-	-	-	75,524	-
	Percentage					16.849%	
	Support Services-Students	-	-	562,024	-	166,774	-
	Percentage			6.97%		37.21%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ 8,062,152	\$ -	\$ 448,242	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

**SPECIAL
EDUCATION**

Total Budget \$ 46,791,992

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 11,951,893	\$ 7,800,734	\$ 8,740,991	\$ 976,439	\$ 8,844,260	\$ -
	Percentage	100.00%	100.00%	100.00%	84.76%	51.79%	
	Instructional/School Leadership	-	-	-	32,807	1,601,175	-
	Percentage				2.85%	9.38%	
	Support Services-Students	-	-	-	142,741	6,625,552	69,200
	Percentage				12.39%	38.80%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	5,600	-
Percentage					0.03%		
Other Services	-	-	-	-	600	-	
Percentage					0.00%		
Total Budget	\$ 11,951,893	\$ 7,800,734	\$ 8,740,991	\$ 1,151,987	\$ 17,077,187	\$ 69,200	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

ACCELERATED EDUCATION

Total Budget \$ 2,345,969

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ -	\$ -	\$ -	\$ 718,068	\$ 127,339	\$ -
	Percentage				67.45%	9.96%	
	Instructional/School Leadership	-	-	-	228,298	264,385	-
	Percentage				21.45%	20.69%	
	Support Services-Students	-	-	-	75,995	872,508	-
	Percentage				7.14%	68.27%	
	Administrative Support Services	-	-	-	-	-	3,396
	Percentage						100.00%
	Support Services-Non Student Based	-	-	-	9,400	13,575	-
Percentage				0.88%	1.06%		
Other Services	-	-	-	32,755	250	-	
Percentage				3.08%	0.02%		
Total Budget	\$ -	\$ -	\$ -	\$ 1,064,516	\$ 1,278,057	\$ 3,396	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

BILINGUAL/ESL

Total Budget \$ 1,792,579

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 814,211	\$ 41,496	\$ 24,210	\$ -	\$ 561,927	\$ -
	Percentage	100.00%	100.00%	100.00%		61.57%	
	Instructional/School Leadership	-	-	-	-	266,838	-
	Percentage					29.24%	
	Support Services-Students	-	-	-	-	65,020	-
	Percentage					7.12%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	5,133	-	
Percentage					0.56%		
Other Services	-	-	-	-	13,744	-	
Percentage					1.51%		
Total Budget	\$ 814,211	\$ 41,496	\$ 24,210	\$ -	\$ 912,662	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

**AEP &
DAEP**

Total Budget \$ 7,997,128

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 300,283	\$ -	\$ 1,664,448	\$ 3,085,291	\$ 465,260	\$ -
	Percentage	98.25%		71.64%	69.77%	49.19%	
	Instructional/School Leadership	5,338	-	273,583	900,721	-	-
	Percentage	1.75%		11.78%	20.37%		
	Support Services-Students	-	-	288,930	272,360	75,290	-
	Percentage			12.44%	6.16%	7.96%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	96,443	163,963	-	-
Percentage			4.15%	3.71%			
Other Services	-	-	-	-	405,218	-	
Percentage					42.85%		
TOTAL BUDGET	\$ 305,621	\$ -	\$ 2,323,404	\$ 4,422,335	\$ 945,768	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

TITLE I SCHOOL WIDE

Total Budget \$ 22,444,867

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 2,264,666	\$ 4,649,920	\$ 2,617,113	\$ 11,391	\$ 4,219,037	\$ -
	Percentage	35.35%	66.77%	61.16%	97.43%	88.21%	
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	4,142,156	2,314,685	1,661,723	300	562,876	-
	Percentage	64.65%	33.23%	38.84%	2.57%	11.77%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	1,000	-	
Percentage							
Total Budget	\$ 6,406,822	\$ 6,964,605	\$ 4,278,836	\$ 11,691	\$ 4,782,913	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

HIGH SCHOOL ALLOTMENT

Total Budget \$ 4,409,561

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ -	\$ 1,131,581	\$ 2,000,500	\$ -	\$ 6,645	\$ -
	Percentage		85.67%	74.06%		1.71%	
	Instructional/School Leadership	-	114,750	316,204	-	358,959	-
	Percentage		8.69%	11.71%		92.63%	
	Support Services-Students	-	74,495	197,224	-	20,811	-
	Percentage		5.64%	7.30%		5.37%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	838	-	
Percentage					0.22%		
Other Services	-	-	187,292	-	262	-	
Percentage			6.93%		0.07%		
Total Budget	\$ -	\$ 1,320,826	\$ 2,701,220	\$ -	\$ 387,515	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

PRE K

Total Budget \$ 14,030,172

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 11,833,689	\$ -	\$ -	\$ 101,515	\$ 317,751	\$ -
	Percentage	93.61%			100.00%	24.67%	
	Instructional/School Leadership	805,486	-	-	-	489,672	-
	Percentage	6.37%				38.02%	
	Support Services-Students	787	-	-	-	333,462	-
	Percentage	0.01%				25.89%	
	Administrative Support Services	-	-	-	-	99,554	-
	Percentage					7.73%	
	Support Services-Non Student Based	900	-	-	-	17,577	-
Percentage	0.01%				1.36%		
Other Services	-	-	-	-	29,779	-	
Percentage					2.31%		
Total Budget	\$ 12,640,862	\$ -	\$ -	\$ 101,515	\$ 1,287,795	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

ATHLETICS RELATED ACTIVITIES

Total Budget \$ 7,474,865

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction Percentage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Instructional/School Leadership Percentage	-	-	-	-	-	-
	Support Services-Students Percentage	71,222 100.00%	1,123,236 100.00%	3,596,526 100.00%	10,051 100.00%	2,673,830 100.00%	-
	Administrative Support Services Percentage	-	-	-	-	-	-
	Support Services-Non Student Based Percentage	-	-	-	-	-	-
	Other Services Percentage	-	-	-	-	-	-
	Total Budget	\$ 71,222	\$ 1,123,236	\$ 3,596,526	\$ 10,051	\$ 2,673,830	\$ -
		Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

UNDISTRIBUTED

Total Budget \$ 156,669,960

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 3,557,389	\$ 1,172,873	\$ 982,734	\$ 20,575	\$ 16,450,665	\$ 89,490
	Percentage	11.66%	10.39%	7.66%	17.97%	18.80%	0.62%
	Instructional/School Leadership	14,394,519	4,643,788	4,987,178	73,894	4,557,685	16,028
	Percentage	47.16%	41.14%	38.88%	64.54%	5.21%	0.11%
	Support Services-Students	5,002,846	2,903,004	3,577,251	20,019	9,378,785	563,642
	Percentage	16.39%	25.72%	27.89%	17.49%	10.72%	3.91%
	Administrative Support Services	-	-	-	-	2,097,565	11,794,744
	Percentage					2.40%	81.80%
	Support Services-Non Student Based	7,557,928	2,472,813	3,238,737	-	53,003,157	920,015
Percentage	24.76%	21.91%	25.25%		60.58%	6.38%	
Other Services	9,695	95,865	40,954	-	2,011,484	1,034,638	
Percentage	0.03%		0.32%		2.30%	7.18%	
TOTAL BUDGET	\$ 30,522,377	\$ 11,288,343	\$ 12,826,854	\$ 114,488	\$ 87,499,341	\$ 14,418,557	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

DISTRICT SUMMARY

Total Budget \$ 430,864,599

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2015-2016					
	Instruction	\$ 131,724,528	\$ 42,663,779	\$ 55,783,542	\$ 4,977,620	\$ 27,799,692	\$ 519,618
	Percentage	80.46%	75.64%	74.57%	71.71%	24.37%	3.48%
	Instructional/School Leadership	15,205,343	4,758,538	5,576,965	1,235,720	7,688,438	16,028
	Percentage	9.29%	8.44%	7.46%	17.80%	6.74%	0.11%
	Support Services-Students	9,217,011	6,415,420	9,883,678	521,466	20,873,397	632,842
	Percentage	5.63%	11.37%	13.21%	7.51%	18.30%	4.24%
	Administrative Support Services	-	-	-	-	2,197,119	11,798,140
	Percentage					1.93%	79.07%
	Support Services-Non Student Based	7,558,828	2,472,813	3,335,180	173,363	53,051,980	920,015
Percentage	4.62%	4.38%	4.46%	2.50%	46.51%	6.17%	
Other Services	9,695	95,865	228,246	32,755	2,462,337	1,034,638	
Percentage	0.01%	0.17%	0.31%	0.47%	2.16%	6.93%	
TOTAL BUDGET	\$ 163,715,405	\$ 56,406,415	\$ 74,807,611	\$ 6,940,924	\$ 114,072,963	\$ 14,921,281	
	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 163,715,405														
MAJOR GROUP	GENERAL FUND BUDGET 2015-2016													
FUNCTIONS	Instructional	\$ 101,002,397	\$ -	\$ -	\$ 11,951,893	\$ -	\$ 814,211	\$ 300,283	\$ 2,264,666	\$ -	\$ 11,833,689	\$ -	\$ 3,557,389	
	Percentage	100.00%			100.00%		100.00%	98.25%	35.35%		93.61%		11.66%	
	Instructional/School Leadership	-	-	-	-	-	-	5,338	-	-	-	805,486	-	14,394,519
	Percentage							1.75%				6.37%		47.16%
	Support Services-Students	-	-	-	-	-	-	-	-	4,142,156	-	787	71,222	5,002,846
	Percentage									64.65%		0.01%	100.00%	16.39%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage													
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	900	-	7,557,928
	Percentage											0.01%		24.76%
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	9,695	
Percentage													0.03%	
TOTAL BUDGET	\$ 101,002,397	\$ -	\$ -	\$ 11,951,893	\$ -	\$ 814,211	\$ 305,621	\$ 6,406,822	\$ -	\$ 12,640,862	\$ 71,222	\$ -	\$ 30,522,377	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed		
	PROGRAM													

**San Antonio Independent School District
BUDGET SUMMARY BY FUNCTION AND PROGRAM**

**MIDDLE
SCHOOLS**

Total Budget 56,406,415

MAJOR GROUP		GENERAL FUND BUDGET 2015-2016											
F U N C T I O N S	Instructional	\$ 27,583,388	\$ 283,787	\$ -	\$ 7,800,734	\$ -	\$ 41,496	\$ -	\$ 4,649,920	\$ 1,131,581	\$ -	\$ -	\$ 1,172,873
	Percentage	100.00%	100.00%		100.00%		100.00%		66.77%	85.67%			10.39%
	Instructional/School Leadership	-	-	-	-	-	-	-	-	114,750	-	-	4,643,788
	Percentage									8.69%			41.14%
	Support Services-Students	-	-	-	-	-	-	-	2,314,685	74,495	-	1,123,236	2,903,004
	Percentage								33.23%	5.64%		100.00%	25.72%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	2,472,813
Percentage												21.91%	
Other Services	-	-	-	-	-	-	-	-	-	-	-	95,865	
Percentage												0.85%	
TOTAL BUDGET	\$ 27,583,388	\$ 283,787	\$ -	\$ 7,800,734	\$ -	\$ 41,496	\$ -	\$ 6,964,605	\$ 1,320,826	\$ -	\$ 1,123,236	\$ 11,288,343	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
	PROGRAM												

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

HIGH SCHOOLS														
Total Budget 74,785,751														
MAJOR GROUP	GENERAL FUND BUDGET 2015-2016													
F U N C T I O N S	Instructional	\$ 31,672,206	\$ 581,212	\$ 7,500,128	\$ 8,740,991	\$ -	\$ 24,210	\$ 1,664,448	\$ 2,617,113	\$ 2,000,500	\$ -	\$ -	\$ 982,734	
	Percentage	100.00%	100.00%	93.03%	100.00%		100.00%	70.28%	61.16%	74.06%			7.66%	
	Instructional/School Leadership	-	-	-	-	-	-	273,583	-	-	316,204	-	-	4,987,178
	Percentage							11.55%						38.88%
	Support Services-Students	-	-	562,024	-	-	-	288,930	1,661,723	197,224	-	-	3,529,666	3,577,251
	Percentage			6.97%				12.20%	38.84%	7.30%			100.00%	27.89%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage													
	Support Services-Non Student Based	-	-	-	-	-	-	96,443	-	-	-	-	-	3,238,737
	Percentage							4.07%						25.25%
Other Services	-	-	-	-	-	-	45,000	-	-	187,292	-	-	40,954	
Percentage							1.90%			6.93%			0.32%	
TOTAL BUDGET	\$ 31,672,206	\$ 581,212	\$ 8,062,152	\$ 8,740,991	\$ -	\$ 24,210	\$ 2,368,404	\$ 4,278,836	\$ 2,701,220	\$ -	\$ 3,529,666	\$ 12,826,854		
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed		
	PROGRAM													

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

NON-TRADITIONAL SCHOOLS

Total Budget 6,940,924

MAJOR GROUP	GENERAL FUND BUDGET 2015-2016												
F U N C T I O N S	Instructional	\$ 64,341	\$ -	\$ -	\$ 976,439	\$ 718,068	\$ -	\$ 3,085,291	\$ 11,391	\$ -	\$ 101,515	\$ -	\$ 20,575
	Percentage	100.00%			84.76%	67.45%		69.77%	97.43%		100.00%		17.97%
	Instructional/School Leadership	-	-	-	32,807	228,298	-	900,721	-	-	-	-	73,894
	Percentage				2.85%	21.45%		20.37%					64.54%
	Support Services-Students	-	-	-	142,741	75,995	-	272,360	300	-	-	10,051	20,019
	Percentage				12.39%	7.14%		6.16%	2.57%			100.00%	17.49%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	9,400	-	163,963	-	-	-	-	-
	Percentage					0.88%		3.71%					
Other Services	-	-	-	-	32,755	-	-	-	-	-	-	-	
Percentage					3.08%								
TOTAL BUDGET	\$ 64,341	\$ -	\$ -	\$ 1,151,987	\$ 1,064,516	\$ -	\$ 4,422,335	\$ 11,691	\$ -	\$ 101,515	\$ 10,051	\$ 114,488	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
	PROGRAM												

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

DISTRICT WIDE														
Total Budget 113,824,407														
MAJOR GROUP	GENERAL FUND BUDGET 2015-2016													
F U N C T I O N S	Instructional	\$ (3,635,528)	\$ 181,392	\$ 205,944	\$ 8,844,260	\$ 127,339	\$ 561,927	\$ 465,260	\$ 4,219,037	\$ 6,645	\$ 317,751	\$ -	\$ 16,452,165	
	Percentage	100.00%	50.36%	45.94%	51.79%	9.96%	61.57%	51.65%	88.21%	1.71%	24.67%		18.83%	
	Instructional/School Leadership	-	74,200	75,524	1,601,175	264,385	266,838	-	-	358,959	489,672	-	-	4,519,685
	Percentage		20.60%	16.85%	9.38%	20.69%	29.24%			92.63%	38.02%			5.17%
	Support Services-Students	-	98,489	166,774	6,625,552	872,508	65,020	75,290	562,876	20,811	333,462	2,673,830	-	9,724,967
	Percentage		27.34%	37.21%	38.80%	68.27%	7.12%	8.36%	11.77%	5.37%	25.89%	100.00%		11.13%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	99,554	-	-	2,099,065
	Percentage										7.73%			2.40%
	Support Services-Non Student Based	-	6,100	-	5,600	13,575	5,133	-	-	838	17,577	-	-	52,547,216
	Percentage		1.69%		0.03%	1.06%	0.56%			0.22%	1.36%			60.16%
Other Services	-	-	-	600	250	13,744	360,218	1,000	262	29,779	-	-	2,007,687	
Percentage				0.00%	0.02%	1.51%	39.99%	0.07%	0.07%	2.31%			2.30%	
TOTAL BUDGET	\$ (3,635,528)	\$ 360,181	\$ 448,242	\$ 17,077,187	\$ 1,278,057	\$ 912,662	\$ 900,768	\$ 4,782,913	\$ 387,515	\$ 1,287,795	\$ 2,673,830	\$ 87,350,785		
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed		
	PROGRAM													

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

OTHER DEPARTMENTS														
Total Budget												14,921,281		
MAJOR GROUP	GENERAL FUND BUDGET 2015-2016													
F U N C T I O N S	Instructional	\$ 430,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,490	
	Percentage	100.00%											0.62%	
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	-	16,028
	Percentage													0.11%
	Support Services-Students	-	-	-	69,200	-	-	-	-	-	-	-	-	563,642
	Percentage				100.00%									3.91%
	Administrative Support Services	-	-	-	-	3,396	-	-	-	-	-	-	-	11,794,744
	Percentage					100.00%								81.80%
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	-	920,015
Percentage													6.38%	
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	1,034,638	
Percentage													7.18%	
TOTAL BUDGET	\$ 430,128	\$ -	\$ -	\$ 69,200	\$ 3,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,418,557	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed		
	PROGRAM													

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

DISTRICT SUMMARY

Total Budget 430,594,183

MAJOR GROUP		GENERAL FUND BUDGET 2015-2016											
F U N C T I O N S	Instructional	\$ 157,116,932	\$ 1,046,391	\$ 7,706,072	\$ 38,314,317	\$ 845,407	\$ 1,441,844	\$ 5,515,282	\$ 13,762,127	\$ 3,138,726	\$ 12,252,955	\$ -	\$ 22,275,226
	Percentage	100.00%	85.41%	90.55%	81.88%	36.04%	80.43%	68.97%	61.32%	71.18%	87.33%	-	14.23%
	Instructional/School Leadership	-	74,200	75,524	1,633,982	492,683	266,838	1,179,642	-	789,913	1,295,158	-	28,635,092
	Percentage	-	6.06%	0.89%	3.49%	21.00%	14.89%	14.75%	-	17.91%	9.23%	-	18.29%
	Support Services-Students	-	98,489	728,798	6,837,493	948,503	65,020	636,580	8,681,740	292,530	334,249	7,408,005	21,791,729
	Percentage	-	8.04%	8.56%	14.61%	40.43%	3.63%	7.96%	38.68%	6.63%	2.38%	100.00%	13.92%
	Administrative Support Services	-	-	-	-	3,396	-	-	-	-	99,554	-	13,893,809
	Percentage	-	-	-	-	0.01%	-	-	-	-	0.710%	-	8.88%
	Support Services-Non Student Based	-	6,100	-	5,600	22,975	5,133	260,406	-	838	18,477	-	66,736,709
	Percentage	-	0.50%	-	0.01%	0.98%	0.29%	3.26%	-	0.02%	0.13%	-	42.64%
Other Services	-	-	-	600	33,005	13,744	405,218	1,000	187,554	29,779	-	3,188,839	
Percentage	-	-	-	0.00%	1.41%	0.77%	5.07%	0.00%	4.25%	0.21%	-	2.04%	
TOTAL BUDGET	\$ 157,116,932	\$ 1,225,180	\$ 8,510,394	\$ 46,791,992	\$ 2,345,969	\$ 1,792,579	\$ 7,997,128	\$ 22,444,867	\$ 4,409,561	\$ 14,030,172	\$ 7,408,005	\$ 156,521,404	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
	PROGRAM												

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

Org. No.	Campus Name	2013-14 Membership	2014-15 Membership	2015-16 Projected Membership	This Year's Membership Change	2013-14 Budget	2014-15 Budget	2015-16 Budget
<i>High Schools</i>								
001	Brackenridge	2,006	1,908	1,936	1.47%	\$ 9,917,390	\$ 10,126,232	\$ 10,704,434
002	Burbank	1,365	1,270	1,366	7.56%	7,775,475	7,540,514	8,295,616
003	Edison	1,653	1,650	1,683	2.00%	8,964,962	9,183,561	9,510,706
004	Tech	367	389	352	-9.51%	3,681,949	3,761,366	3,181,474
005	Highlands	1,797	1,710	1,678	-1.87%	9,651,595	9,664,266	9,927,761
006	Houston	873	922	992	7.59%	6,478,621	6,986,159	7,481,704
007	Jefferson	1,801	1,705	1,676	-1.70%	9,725,058	9,654,197	9,885,121
008	Lanier	1,639	1,747	1,666	-4.64%	9,519,310	10,014,119	10,094,277
022	Travis Early College	348	411	406	-1.22%	1,582,340	2,127,839	1,855,068
025	St. Philips Early College	0	84	194	0.00%	-	676,856	1,047,149
	Subtotal	11,849	11,796	11,949	1.30%	67,296,700	69,735,109	71,983,310
<i>Alternative High Schools</i>								
010	Estrada	0	0	0	0.00%	2,156,521	2,242,908	2,266,901
012	HS Summer School	0	0	0	0.00%	-	-	-
014	Navarro	289	180	257	42.78%	2,360,989	2,582,738	2,757,343
020	Juvenile Justice	9	5	4	-20.00%	56,895	51,482	45,098
024	Cooper Academy	212	177	153	-13.56%	1,146,684	1,058,895	1,073,131
	Subtotal	510	362	414	14.36%	5,721,089	5,936,023	6,142,473
<i>Middle Schools</i>								
023	Young Women's	375	417	426	2.16%	2,132,492	2,327,638	2,275,654
041	Connell	672	616	615	-0.16%	3,520,321	3,497,441	4,105,728
043	Davis	618	584	535	-8.39%	3,669,177	3,589,082	4,005,794
046	Wheatley	376	366	358	-2.19%	3,011,891	2,997,901	3,175,158
047	Harris	921	822	787	-4.26%	4,372,771	4,117,629	4,146,639
049	Irving	902	857	743	-13.30%	4,600,257	4,574,565	4,372,426
050	Longfellow	988	969	978	0.93%	4,828,923	4,955,328	5,171,379
051	Lowell	397	365	355	-2.74%	2,657,214	2,874,603	2,844,685
053	Page	453	453	445	-1.77%	2,706,546	2,855,171	2,923,958
054	Poe	775	735	668	-9.12%	3,701,003	3,604,529	3,659,793
055	Rhodes	820	770	772	0.26%	3,899,316	3,942,204	4,069,835
057	Rogers	607	616	570	-7.47%	3,179,454	3,365,577	3,414,376
058	Twain	583	569	535	-5.98%	3,529,069	3,511,304	3,420,186
059	Whittier	876	839	859	2.38%	4,495,689	4,444,218	4,556,834
061	Tafolla	819	843	789	-6.41%	4,030,057	4,350,798	4,263,970
	Subtotal	10,182	9,821	9,435	-3.93%	54,334,180	55,007,988	56,406,415
<i>Alternative Middle Schools</i>								
064	Pickett Center	39	33	33	0.00%	1,067,738	1,250,655	1,309,485
	Subtotal	39	33	33	0.00%	1,067,738	1,250,655	1,309,485

* Head Start Campus

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

Org. No.	Campus Name	2013-14 Membership	2014-15 Membership	2015-16 Projected Membership	This Year's Membership Change	2013-14 Budget	2014-15 Budget	2015-16 Budget
<i>Elementary Schools</i>								
101	Arnold	609	588	625	6.29%	3,008,335	3,237,611	3,447,237
102	Austin	314	334	219	-34.43%	1,993,601	2,117,590	1,782,848
103	Ball	514	503	521	3.58%	2,446,812	2,512,169	2,759,025
105	Baskin	496	515	563	9.32%	2,172,990	2,462,281	2,676,646
106	Beacon Hill	556	528	537	1.70%	2,792,939	2,803,789	2,784,815
107	Bonham	526	523	515	-1.53%	2,704,517	2,911,136	2,886,868
110	Brackenridge	736	729	758	3.98%	3,314,954	3,372,807	3,445,169
112	Briscoe	608	585	568	-2.91%	2,842,396	3,130,777	3,053,342
114	Cameron	432	541	625	15.53%	2,167,415	2,712,857	3,176,770
116	Collins Garden	637	624	605	-3.04%	2,923,456	3,059,843	2,986,832
117	Cotton	243	287	448	56.10%	1,514,314	1,567,861	2,436,440
118	Crockett	971	978	796	-18.61%	4,587,710	4,820,338	4,218,438
119	Douglass	396	390	362	-7.18%	2,031,893	2,185,539	2,188,856
121	DeZavala	610	605	655	8.26%	3,035,966	2,941,930	3,276,096
123	Fenwick	385	365	492	34.79%	1,814,362	1,860,053	2,573,922
124	Forbes	391	361	396	9.70%	1,981,079	2,068,456	2,089,677
125	Foster	561	579	640	10.54%	2,497,262	2,546,075	2,887,187
126	Franklin	528	492	531	7.93%	2,340,853	2,485,123	2,739,573
127	Gates	268	262	312	19.08%	1,643,324	1,770,130	1,851,375
129	Graebner	787	834	812	-2.64%	3,814,325	3,966,682	4,077,544
131	Green	228	208	184	-11.54%	1,525,319	1,605,125	1,771,605
132	Herff	531	518	541	4.44%	2,480,283	2,672,099	2,746,063
134	Highland Hills	707	691	645	-6.66%	2,992,054	3,039,712	3,100,521
135	Highland Park	704	739	670	-9.34%	3,297,067	3,585,766	3,364,167
136	Hillcrest	588	574	605	5.40%	2,906,420	3,106,686	3,184,840
137	Hirsch	576	521	712	36.66%	2,798,697	2,710,704	3,285,204
139	Huppertz	340	381	407	6.82%	1,814,970	1,999,062	2,168,682
140	Rodriguez	408	453	450	-0.66%	2,008,581	2,322,872	2,375,922
141	Japhet	488	513	744	45.03%	2,446,444	2,697,671	3,758,178
142	King	527	490	516	5.31%	2,829,096	2,834,725	3,010,856
143	Kelly	280	274	280	2.19%	1,565,026	1,618,514	1,695,933
144	King	454	427	639	49.65%	2,389,687	2,438,763	3,577,491
146	Lamar	230	228	272	19.30%	1,606,606	1,597,227	1,759,524
147	Bowden	507	504	508	0.79%	2,526,829	2,714,059	2,827,952
148	Madison	624	641	684	6.71%	2,783,359	2,976,156	3,230,690
149	Margil	571	526	626	19.01%	2,955,395	3,061,153	3,348,474
150	Maverick	677	688	629	-8.58%	3,290,103	3,467,224	3,324,618
153	Miller	389	388	345	-11.08%	2,174,462	2,186,940	2,194,948
155	Neal	727	643	562	-12.60%	3,408,076	3,425,852	3,056,219

* Head Start Campus

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

Org. No.	Campus Name	2013-14 Membership	2014-15 Membership	2015-16 Projected Membership	This Year's Membership Change	2013-14 Budget	2014-15 Budget	2015-16 Budget
<i>Elementary Schools</i>								
157	Ogden	290	320	670	109.38%	1,764,924	1,789,253	3,281,405
158	Pershing	399	407	417	2.46%	1,981,871	2,057,228	2,226,853
160	Riverside Park	406	436	453	3.90%	2,047,732	2,290,458	2,756,239
161	Rogers	673	694	678	-2.31%	3,119,692	3,400,790	3,529,351
162	Barkley/Ruiz	449	465	565	21.51%	2,458,156	2,504,289	3,047,361
164	Schenck	702	656	627	-4.42%	3,386,515	3,392,109	3,356,234
165	Smith	494	518	497	-4.05%	2,600,600	2,691,844	2,763,735
168	Stewart	515	531	598	12.62%	2,463,249	2,690,891	3,055,886
169	Storm	485	485	479	-1.24%	2,389,247	2,507,708	2,645,069
172	Washington	571	505	436	-13.66%	2,800,695	2,673,381	2,438,556
174	Wilson	507	512	494	-3.52%	2,562,135	2,637,776	2,624,543
175	Woodlawn	634	589	688	16.81%	3,098,074	3,023,005	3,311,102
176	Woodlawn Hills	528	570	605	6.14%	2,561,703	2,833,173	3,201,298
177	Young Men's	0	0	240	100.00%	-	-	2,360,999
179	Hawthorne	717	737	825	11.94%	3,540,397	3,803,675	4,175,153
210	Mission Academy	651	651	665	2.15%	3,287,448	3,586,684	3,653,443
	Subtotal	28,145	28,106	29,936	6.51%	139,489,415	146,475,621	159,547,774
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	0	0	0	0.00%	-	297,377	305,621
182	Healy Murphy	138	156	154	-1.28%	630,380	609,157	614,586
184	Christus Santa Rosa	7	5	1	-80.00%	56,853	91,916	94,481
186	Seidel Learning Center	21	21	17	-19.05%	197,701	65,985	61,306
194	Roy Maas Youth Alt	20	13	11	-15.38%	131,391	98,375	91,814
195	Juvenile Detention Ctr	120	190	152	-20.00%	1,213,200	1,326,185	1,232,583
201	Children's Shelter	14	9	11	22.22%	86,387	91,079	93,832
202	Healy Murphy Pre-K	41	40	37	-7.50%	144,345	100,148	102,805
203	Gonzales Center	0	0	0	0.00%	-	-	-
	Subtotal	361	434	383	-11.75%	2,460,257	2,680,222	2,597,028
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	326	305	313	2.62%	1,387,492	851,164	851,210
* 241	Carvajal Early Childhood	426	395	414	4.81%	1,169,229	1,311,707	1,321,755
* 242	Knox Early Childhood	286	413	227	-45.04%	1,120,614	853,093	845,805
* 244	Tynan Early Childhood	242	212	197	-7.08%	1,034,167	821,935	843,240
	Subtotal	1,280	1,325	1,151	-13.13%	4,711,502	3,837,899	3,862,010
	Total for Schools	52,366	51,877	53,301	2.74%	\$ 275,080,881	\$ 284,923,517	\$ 301,848,495

* Head Start Campus

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

Campus		2012-13	2013-14	2014-15	2014-15	2015-16	% Change
No.	Campus Name	Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 14-15 Budget
<i>High Schools</i>							
001	Brackenridge HS	\$ 10,085,834	\$ 10,418,278	\$ 10,909,472	\$ 10,126,232	\$ 10,704,434	5.71%
002	Burbank HS	7,792,984	7,909,357	8,458,481	7,540,514	8,295,616	10.01%
003	Edison HS	9,085,738	9,235,742	9,526,275	9,183,561	9,510,706	3.56%
004	Tech HS	4,201,739	3,819,684	3,982,858	3,761,366	3,181,474	-15.42%
005	Highlands HS	10,004,905	10,138,418	9,935,382	9,664,266	9,927,761	2.73%
006	Houston HS	6,396,003	6,972,698	7,197,331	6,986,159	7,481,704	7.09%
007	Jefferson HS	9,981,616	10,430,602	10,386,152	9,654,197	9,885,121	2.39%
008	Lanier HS	9,628,599	10,041,839	10,311,344	10,014,119	10,094,277	0.80%
022	Travis Early College	1,719,526	1,753,202	1,925,844	2,127,839	1,855,068	-12.82%
025	St. Philips Early College	-	41,702	871,938	676,856	1,047,149	54.71%
	Subtotal	68,896,945	70,761,522	73,505,077	69,735,109	71,983,310	3.22%
<i>Alternative High Schools</i>							
010	Estrada AC	2,011,380	2,079,624	2,133,951	2,242,908	2,266,901	1.07%
012	HS Summer School	-	-	-	-	-	0.00%
014	Navarro Academy	2,150,397	2,364,878	2,718,941	2,582,738	2,757,343	6.76%
020	Juv Justice Alt Ed Prog	54,294	33,495	8,181	51,482	45,098	-12.40%
024	Cooper Academy	1,124,351	1,074,655	1,036,883	1,058,895	1,073,131	1.34%
	Subtotal	5,340,422	5,552,652	5,897,956	5,936,023	6,142,473	3.48%
<i>Middle Schools</i>							
023	Young Women's	1,940,388	2,090,741	2,220,014	2,327,638	2,275,654	-2.23%
041	Connell MS	3,415,563	3,500,094	3,421,886	3,497,441	4,105,728	17.39%
043	Davis MS	3,575,980	3,686,851	3,515,272	3,589,082	4,005,794	11.61%
046	Wheatley MS	2,927,502	3,076,774	3,065,330	2,997,901	3,175,158	5.91%
047	Harris MS	4,348,558	4,200,888	4,118,961	4,117,629	4,146,639	0.70%
049	Irving MS	4,344,334	4,723,219	4,589,616	4,574,565	4,372,426	-4.42%
050	Longfellow MS	4,735,301	4,942,979	5,024,978	4,955,328	5,171,379	4.36%
051	Lowell MS	2,728,553	2,984,017	2,798,824	2,874,603	2,844,685	-1.04%
053	Page MS	2,615,424	2,638,917	2,842,082	2,855,171	2,923,958	2.41%
054	Poe MS	3,660,114	3,705,992	3,484,172	3,604,529	3,659,793	1.53%
055	Rhodes MS	3,852,820	3,856,656	3,846,038	3,942,204	4,069,835	3.24%
057	Rogers MS	3,064,667	3,443,586	3,428,312	3,365,577	3,414,376	1.45%
058	Twain MS	3,336,829	3,509,155	3,408,751	3,511,304	3,420,186	-2.59%
059	Whittier MS	4,614,877	4,465,079	4,349,674	4,444,218	4,556,834	2.53%
061	Tafolla MS	4,207,911	4,118,282	4,202,183	4,350,798	4,263,970	-2.00%
	Subtotal	53,368,824	54,943,230	54,316,093	55,007,988	56,406,415	2.54%
<i>Alternative Middle Schools</i>							
064	Pickett Center	1,119,549	1,100,098	1,137,173	1,250,655	1,309,485	4.70%
	Subtotal	1,119,549	1,100,098	1,137,173	1,250,655	1,309,485	4.70%

* Head Start Campus

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

Campus		2012-13	2013-14	2014-15	2014-15	2015-16	% Change
No.	Campus Name	Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 14-15 Budget
<i>Elementary Schools</i>							
101	Arnold ES	3,039,093	3,158,222	3,330,366	3,237,611	3,447,237	6.47%
102	Austin Academy	1,853,971	2,095,138	2,091,655	2,117,590	1,782,848	-15.81%
103	Ball ES	2,220,052	2,445,639	2,542,166	2,512,169	2,759,025	9.83%
105	Baskin Academy	2,185,502	2,443,565	2,468,025	2,462,281	2,676,646	8.71%
106	Beacon Hill ES	2,494,162	2,720,465	2,694,652	2,803,789	2,784,815	-0.68%
107	Bonham ES	2,674,482	2,895,411	2,894,448	2,911,136	2,886,868	-0.83%
110	Brackenridge, JT ES	3,202,165	3,410,634	3,402,132	3,372,807	3,445,169	2.15%
112	Briscoe Academy	2,909,875	3,240,933	2,988,498	3,130,777	3,053,342	-2.47%
114	Cameron Academy	2,172,908	2,302,722	2,731,748	2,712,857	3,176,770	17.10%
116	Collins Garden ES	2,767,080	3,164,918	3,067,782	3,059,843	2,986,832	-2.39%
117	Cotton ES	1,403,597	1,405,304	1,705,865	1,567,861	2,436,440	55.40%
118	Crockett ES	4,152,269	4,751,268	4,678,051	4,820,338	4,218,438	-12.49%
119	Douglass Academy	2,054,477	2,077,535	2,086,955	2,185,539	2,188,856	0.15%
121	DeZavala ES	2,822,872	3,088,699	2,918,012	2,941,930	3,276,096	11.36%
123	Fenwick ES	1,792,559	1,845,766	1,853,097	1,860,053	2,573,922	38.38%
124	Forbes ES	1,869,609	1,966,225	1,973,578	2,068,456	2,089,677	1.03%
125	Foster ES	2,377,719	2,451,823	2,508,089	2,546,075	2,887,187	13.40%
126	Franklin ES	2,487,136	2,535,491	2,559,322	2,485,123	2,739,573	10.24%
127	Gates Academy	1,525,968	1,748,975	1,788,009	1,770,130	1,851,375	4.59%
129	Graebner ES	3,923,681	3,994,136	3,942,262	3,966,682	4,077,544	2.79%
131	Green ES	1,480,951	1,538,847	1,699,687	1,605,125	1,771,605	10.37%
132	Herff ES	2,452,310	2,631,187	2,583,071	2,672,099	2,746,063	2.77%
134	Highland Hills ES	3,114,568	3,143,366	3,108,341	3,039,712	3,100,521	2.00%
135	Highland Park ES	3,303,792	3,522,188	3,416,240	3,585,766	3,364,167	-6.18%
136	Hillcrest ES	2,608,659	2,970,250	3,059,008	3,106,686	3,184,840	2.52%
137	Hirsch ES	2,517,857	2,745,717	2,630,855	2,710,704	3,285,204	21.19%
139	Huppertz ES	1,748,078	1,833,366	1,982,075	1,999,062	2,168,682	8.48%
140	Rodriguez ES	1,972,897	1,969,955	2,283,062	2,322,872	2,375,922	2.28%
141	Japhet ES	2,557,044	2,594,464	2,726,648	2,697,671	3,758,178	39.31%
142	King Academy	2,712,140	2,863,350	2,754,814	2,834,725	3,010,856	6.21%
143	Kelly ES	1,509,414	1,553,400	1,628,694	1,618,514	1,695,933	4.78%
144	King ES	2,596,723	2,517,765	2,511,138	2,438,763	3,577,491	46.69%
146	Lamar ES	1,592,734	1,629,891	1,541,338	1,597,227	1,759,524	10.16%
147	Bowden ES	2,419,466	2,740,450	2,671,128	2,714,059	2,827,952	4.20%
148	Madison ES	2,816,826	3,039,658	3,055,742	2,976,156	3,230,690	8.55%
149	Margil ES	2,958,803	2,975,630	2,963,568	3,061,153	3,348,474	9.39%
150	Maverick ES	3,175,939	3,396,141	3,253,328	3,467,224	3,324,618	-4.11%
153	Miller Academy	2,093,772	2,240,179	2,085,994	2,186,940	2,194,948	0.37%
155	Neal ES	3,276,315	3,344,022	3,226,404	3,425,852	3,056,219	-10.79%
157	Ogden ES	2,387,191	1,740,146	1,741,872	1,789,253	3,281,405	83.40%

* Head Start Campus

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

Campus		2012-13	2013-14	2014-15	2014-15	2015-16	% Change
No.	Campus Name	Actual Expn	Actual Expn	Actual Expn	Budget	Budget	From 14-15 Budget
<i>Elementary Schools</i>							
158	Pershing ES	1,928,996	2,105,160	2,142,664	2,057,228	2,226,853	8.25%
160	Riverside Park Academy	2,204,464	2,244,037	2,290,253	2,290,458	2,756,239	20.34%
161	Rogers ES	3,052,697	3,196,849	3,306,140	3,400,790	3,529,351	3.78%
162	Barkley/Ruiz ES	2,292,391	2,487,983	2,562,845	2,504,289	3,047,361	21.69%
164	Schenck ES	3,309,512	3,543,364	3,365,294	3,392,109	3,356,234	-1.06%
165	Smith ES	2,470,112	2,488,961	2,729,554	2,691,844	2,763,735	2.67%
168	Stewart ES	2,346,808	2,454,515	2,784,487	2,690,891	3,055,886	13.56%
169	Storm ES	2,296,995	2,318,582	2,383,786	2,507,708	2,645,069	5.48%
172	Washington ES	2,650,427	2,789,244	2,531,813	2,673,381	2,438,556	-8.78%
174	Wilson ES	2,620,040	2,687,864	2,821,854	2,637,776	2,624,543	-0.50%
175	Woodlawn ES	2,779,417	3,016,643	3,258,327	3,023,005	3,311,102	9.53%
176	Woodlawn Hills ES	2,517,324	2,632,179	2,837,719	2,833,173	3,201,298	12.99%
177	Young Men's	-	-	36,671	36,671	2,360,999	N/A
179	Hawthorne Academy	3,540,430	3,666,948	3,693,972	3,803,675	4,175,153	9.77%
210	Mission Academy	3,308,581	3,420,590	3,607,417	3,586,684	3,653,443	1.86%
Subtotal		136,542,851	143,785,760	145,500,516	146,512,292	159,547,774	8.90%
<i>Alternative Elementary/Satellite S</i>							
180	Gonzales AC	70,762	291,335	289,283	297,377	305,621	2.77%
182	Healy Murphy	603,722	598,644	615,423	609,157	614,586	0.89%
184	Santa Rosa Child Hosp	80,045	76,873	75,143	91,916	94,481	2.79%
186	Seidel Learning Center	67,988	56,657	37,551	65,985	61,306	-7.09%
194	Roy Maas Youth Alt	114,564	113,964	84,460	98,375	91,814	-6.67%
195	Juvenile Detention Ctr	1,098,246	1,130,921	1,167,388	1,326,185	1,232,583	-7.06%
201	Children's Shelter of S.A.	92,547	93,270	88,304	91,079	93,832	3.02%
202	Healy Murphy Pre-K	153,966	101,864	103,875	100,148	102,805	2.65%
203	Gonzales Center AEP	-	-	-	-	-	0.00%
Subtotal		2,281,839	2,463,528	2,461,426	2,680,222	2,597,028	-3.10%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,209,080	752,739	768,479	851,164	851,210	0.01%
* 241	Carvajal Early Childhood	1,065,298	1,286,451	1,318,143	1,311,707	1,321,755	0.77%
* 242	Knox Early Childhood	1,059,252	820,822	803,833	853,093	845,805	-0.85%
* 244	Tynan Early Childhood	1,135,608	936,135	782,273	821,935	843,240	2.59%
Subtotal		4,469,238	3,796,147	3,672,728	3,837,899	3,862,010	0.63%
Total for All Schools		\$ 272,019,668	\$ 282,402,937	\$ 286,490,970	\$ 284,960,188	\$ 301,848,495	5.93%

* Head Start Campus

**Food
Service
Fund**

CHILD NUTRITION FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2015-2016

	2010-11 AUDITED	2011-12 AUDITED	2012-13 AUDITED	2013-14 AUDITED	2014-15 ACTUAL	2015-16 BUDGET
REVENUES						
5700 Local Sources	\$ 2,303,718	\$ 2,379,056	\$ 2,316,493	\$ 2,099,254	\$ 1,199,592	\$ 1,262,201
5800 State Sources	203,916	206,282	197,359	200,012	197,935	200,012
5900 Federal Sources	33,230,745	33,718,973	37,707,887	39,750,589	44,823,219	46,213,541
Total Revenues	\$35,738,379	\$36,304,311	\$40,221,739.57	\$42,049,855.47	\$46,220,746	\$47,675,754
EXPENDITURES BY FUNCTION						
35 Food Services	\$ 32,342,105	\$ 37,660,391	\$ 39,977,665	\$ 40,643,600	\$ 42,916,358	\$ 45,391,869
41 General Administration	3,500	5,534	9,021	9,965	8,933	8,000
51 Plant Maintenance & Operations	1,773,857	1,628,284	1,050,023	1,590,720	2,112,741	2,158,134
52 Security & Monitoring Services	9,327	-	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	16,640	-	-
Total Expenditures	\$ 34,128,789	\$ 39,294,209	\$ 41,036,708.00	\$ 42,260,924.69	\$ 45,038,031	\$ 47,558,003
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 1,609,590	\$ (2,989,898)	\$ (814,968)	\$ (211,069.22)	\$ 1,182,715	\$ 117,751
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 336,762	\$ 270,882	\$ 281,370	\$ 283,067.77	\$ 135,247	\$ 95,757
8900 Other Uses	-	-	-	-	-	-
Fiscal Year Change Adjustment	-	1,629,548	-	-	-	-
Total Other Financing Resources	\$ 336,762	\$ 1,900,430	\$ 281,370	\$ 283,067.77	\$ 135,247	\$ 95,757
Net Change in Fund Balance	\$ 1,946,352	\$ (1,089,468)	\$ (533,598)	\$ 71,999	\$ 1,317,962	\$ 213,508
Estimated Beginning Fund Balance 7/1	6,502,113	8,448,465	7,358,997	6,825,399	6,897,397	8,215,359
Estimated Ending Fund Balance 6/30	\$ 8,448,465	\$ 7,358,997	\$ 6,825,399	\$ 6,897,397	\$ 8,215,359	\$ 8,428,867

CHILD NUTRITION SERVICES OVERVIEW

MISSION STATEMENT

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

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

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

CHILD NUTRITION FUND OVERVIEW

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

Students are eligible to receive one type A lunch, one type A breakfast, and one type A snack per day. Funding for SAISD Child Nutrition is based on the total number of type A breakfasts, lunches, and area eligible after school snacks served. As of school year 2014-2015 the Child Nutrition Department operates under the Community Eligibility Provision (CEP). CEP allows all students to eat breakfast and lunch free of charge. The federal reimbursement received is based on the number of students receiving the meals. All schools with the exception of four are reimbursed at the free rates. Travis Early College, Young Women's Leadership Academy, Young Men's Leadership Academy and St. Phillips Early College are reimbursed based on student eligibility. The district is required to collect free and reduced lunch applications on an annual basis to establish student eligibility for the National School Lunch Program (NSLP) participation for these four campuses.

In addition to serving SNP breakfast, lunch, and after school snacks, the SAISD Child Nutrition Department also serves the PM snack to all Head Start students and an after school meal (supper) to students who are enrolled in eligible after school programs. The department claims Head Start PM snacks and the after school meal (supper) through the Child and Adult Care Food Program also known as CACFP.

OVERVIEW OF 2014-2015 BUDGET

The Child Nutrition Services Department experienced an increase in student breakfast and student lunch participation. Breakfast has increased due to the continued implementation of breakfast in the classroom (BIC). Total lunch meals served increased by 135,125 while total breakfast meals served increased by 1,149,747. Increasing student participation is always an on-going goal for the Child Nutrition department.

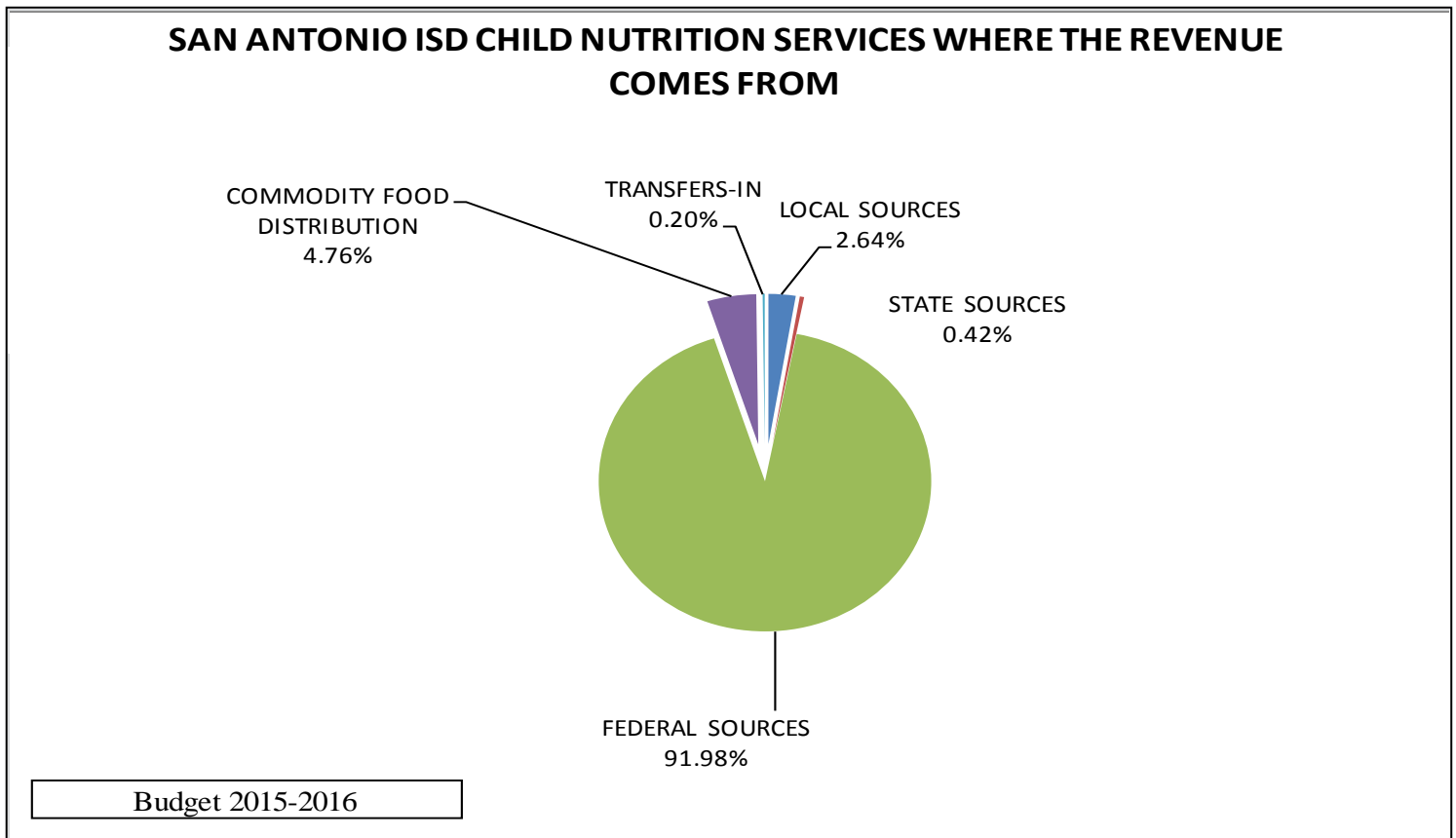
CHILD NUTRITION DEPARTMENT UPDATES

Effective for the 2014-2015 school year, the Child Nutrition program implemented the Community Eligibility Provision (CEP) and will continue this program in the 2015-2016 school year. CEP allows all students district wide to eat breakfast and lunch free of charge and the department receives free reimbursement for all meals at all campuses with the exception of four. The district has opted to reimburse Child Nutrition for the meals served at Travis Early College, Young Women's Leadership Academy, Young Men's Leadership Academy and St. Phillips Early College at the following rates: paid breakfast \$0.90, paid lunch \$2.30, reduced breakfast \$0.30 and reduced lunch \$0.40. The district also serves BIC to a majority of campuses throughout the district including high schools. The department collects free and reduced meal applications each year to determine student eligibility for meals served for Travis Early College, Young Women's Leadership Academy, Young Men's Leadership Academy, and St. Phillips Early College. Funding for the Child Nutrition Services department is based on actual meals served to students.

The Child Nutrition Department has recognized a \$1.3M surplus in 2014-2015 which may be utilized for deferred capital purchases. In 2015-2016 the department is budgeted to reflect a small increase in fund balance. The department will continue to monitor food and labor costs to operate at a profit.

REVENUE SOURCES FOR 2015-2016

Approximately 91.98% of program revenue in the child nutrition fund is generated from USDA as reimbursements for meals served under the National School Lunch Program, School Breakfast Program, After School Snack Program, Fresh Fruit and Vegetable Program, and CACFP Head Start PM snacks and supper. The USDA Commodity Food Distribution Program provides another 4.76% of the program revenues for total federal support of 96.74%. The total percentage of revenue from federal sources has increased as revenues from local sources have decreased due to CEP where paid students no longer pay for their lunch. Local sources generated primarily from user fees, such as a la carte sales, catering services and paid student lunches provides 2.64% of operating revenues. District reimbursements for paid and reduced breakfast and lunches is 0.20%. State sources 0.42%.



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

	FINAL 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	FINAL 2014-2015	BUDGET 2015-2016	INCREASE (DECREASE)	PERCENT CHANGE
<i>REVENUES</i>							
LOCAL SOURCES	\$ 2,379,056	\$ 2,316,493	\$ 2,099,254	\$ 1,199,592	\$ 1,262,201	\$ 62,609	5.22%
STATE SOURCES	206,282	197,359	200,012	197,935	200,012	2,077	1.05%
FEDERAL SOURCES	31,786,907	35,652,052	38,061,428	42,708,969	43,940,903	1,231,934	2.88%
COMMODITY FOOD DISTRIBUTION	1,932,066	2,055,835	1,689,161	2,114,250	2,272,638	158,388	7.49%
TRANSFERS - IN OTHER RESOURCES	\$ 270,882	\$ 281,370	\$ 283,068	\$ 135,247	\$ 95,757	\$ (39,490)	-29.20%
TOTAL REVENUE	\$ 36,575,193	\$ 40,503,109	\$ 42,332,923	\$ 46,355,993	\$ 47,771,511	\$ 1,415,518	3.05%

Note: Totals may not add due to rounding.

Program revenues are displaying an increase in 2015-2016, according to budget figures. Commodity revenue currently shows an increase from prior year. Commodity dollars can fluctuate higher or lower depending on circumstances that affect the government. An increase is expected in federal funds due to an increase in federal rates and the implementation of CEP. An ongoing goal every year for the department is to increase participation in the breakfast and lunch programs, which in turn will increase federal revenue.

EXPENDITURES BY FUNCTIONAL CATEGORY

Overall expenses are expected to increase by \$2,519,971 in the 2015-2016 school year. The Child Nutrition Fund spends over 95% of its budget directly on services to students and staff. The fund also provides over \$2.1M to the general fund to pay for maintenance and support services such as utilities, custodial services and audit expenses that are incurred on behalf of the Child Nutrition Program.

	FINAL 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	FINAL 2014-2015	BUDGET 2015-2016	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Food Services	\$ 37,660,391	\$ 39,977,665	\$ 40,643,600	\$ 42,916,358	\$ 45,391,869	\$ 2,475,511	5.77%
General Administration	5,534	9,020	9,965	8,933	8,000	(933)	-10.44%
Plant Services	1,628,284	1,050,022	1,590,720	2,112,741	2,158,134	45,393	2.15%
Security & Monitoring Services	-	-	-	-	-	-	0.00%
Construction	-	-	16,640	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 39,294,209	\$ 41,036,707	\$ 42,260,925	\$ 45,038,032	\$ 47,558,003	\$ 2,519,971	5.60%

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2015-2016 payroll expenditures are expected to increase due to the salary increase. Each year the department continues to monitor meals per labor hour to ensure that campuses are staffed accordingly. Supply and material costs are budgeted to increase due to the expected increase in BIC, menu requirements, and increased prices.

	FINAL 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	FINAL 2014-2015	BUDGET 2015-2016	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Payroll	\$ 16,186,782	\$ 16,520,130	\$ 17,897,191	\$ 18,006,968	\$ 19,399,484	\$ 1,392,516	7.73%
Contracted Servcies	1,126,307	1,416,126	1,123,502	970,591	1,045,893	75,302	7.76%
Supplies & Materials	19,427,929	22,205,156	22,654,024	25,860,661	26,855,602	994,941	3.85%
Other Operating	180,522	176,764	141,399	145,007	133,024	(11,983)	-8.26%
Capital Outaly	2,372,669	718,533	444,808	54,805	124,000	69,195	126.26%
TOTAL EXPENDITURES	\$ 39,294,209	\$ 41,036,709	\$ 42,260,924	\$ 45,038,032	\$ 47,558,003	\$ 2,519,971	5.60%

Note: Totals may not add due to rounding.

FUND BALANCE

	FINAL 2011-2012	AUDITED 2012-2013	AUDITED 2013-2014	FINAL 2014-2015	BUDGET 2015-2016
Beginning Balance	\$ 8,448,465	\$ 7,358,997	\$ 6,825,399	\$ 6,897,398	\$ 8,215,360
Increase/(Decrease)	\$ (1,089,468)	\$ (533,598)	\$ 71,999	\$ 1,317,962	\$ 213,508
Ending Balance	\$ 7,358,997	\$ 6,825,399	\$ 6,897,398	\$ 8,215,360	\$ 8,428,868

Note: Totals may not add due to rounding.

At the beginning of the 2008 -2009 school year the Child Nutrition department started with a negative fund balance. From school year 2008- 2009 to current, the department has maintained a positive fund balance. In 2013-2014 the Child Nutrition Fund recognized a small increase. In 2014-2015 the child Nutrition Department recognized a \$1.3M profit with the weekly monitoring of labor costs. The department is expecting a small profit of \$213,508 for school year 2015-2016, but will continue to monitor all expenses to increase the expected profit. Federal regulations require that the Child Nutrition Services have no more than three months operating expenses in the fund balance.

SCHOOL BREAKFAST PROGRAM

The Child Nutrition Services breakfast program operates under the United States Department of Agriculture guidelines as administered by the Texas Department of Agriculture. The USDA through the TDA reimburses the program for each reimbursable meal served in accordance with established rates. CEP was implemented for 2014-2015 which means all but four campuses (Travis Early College, Young Women’s Leadership Academy, Young Men’s Leadership Academy, and St. Phillip’s Early College) will be reimbursed at the free rate. Meals are reimbursed based on the actual number of students served. Campuses that serve 40% or more of their lunches to eligible free/reduced students qualify for severe need reimbursement under the School Breakfast Program. All San Antonio ISD campuses except for Young Men’s Leadership Academy qualify for the severe need reimbursement of \$0.33 for each free and reduced breakfast served. For the 2015-2016 school year, reimbursable breakfast rates have increased by 3.39% from school year 2014-2015. Current and historical reimbursement rates for the School Breakfast Program are provided below.

School Year	School Breakfast		
	Paid	Reduced	Free
2015-2016	\$ 0.29	\$ 1.69	\$ 1.99
2014-2015	\$ 0.28	\$ 1.63	\$ 1.93
2013-2014	\$ 0.28	\$ 1.59	\$ 1.89
2012-2013	\$ 0.27	\$ 1.55	\$ 1.85
2011-2012	\$ 0.27	\$ 1.50	\$ 1.80

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

SCHOOL LUNCH PROGRAM

The Child Nutrition Services lunch program operates under the United States Department of Agriculture guidelines as administered by the Texas Department of Agriculture. The USDA through the TDA reimburses the program for each reimbursable meal served in accordance with established rates. CEP was implemented for 2014-2015 which means all but four campuses (Travis Early College, Young Women's Leadership Academy, Young Men's Leadership Academy, and St. Phillip's Early College) will be reimbursed at the free rate. Meals are reimbursed based on the actual number of students served. The federal government provides an extra \$0.02 supplemental lunch rate for every meal served if the district serves 60% or more free and reduced priced lunches. For the 2015-2016 school year, reimbursable lunch rates have increased by 3.13% from school year 2014-2015. As of October, 2012 SAISD qualified for the extra \$0.06 federal meal pattern incentive reimbursement rate. The department receives an extra \$.06 for each reimbursable lunch served in addition to the standard federal lunch rates. Current and historical reimbursement rates for the School Lunch Program are provided below.

School Year	School Lunch		
	Paid	Reduced	Free
2015-2016	\$ 0.37	\$ 2.75	\$ 3.15
2014-2015	\$ 0.36	\$ 2.66	\$ 3.06
2013-2014	\$ 0.36	\$ 2.61	\$ 3.01
2012-2013	\$ 0.29	\$ 2.48	\$ 2.88
2011-2012	\$ 0.28	\$ 2.39	\$ 2.79

FOOD SERVICES AND SCHOOL NUTRITION

As of 2014-2015, the District qualified for the Community Eligibility Provision (CEP). CEP allows all students district wide to eat breakfast and lunch free of charge. Travis Early College, Young Women's Leadership Academy, Young Men's Leadership Academy, and St. Phillip's Early College did not qualify for this program; however, the district has decided to pay for the meals at these campuses. The district reimburses Child Nutrition \$0.40 for each reduced lunch, \$0.30 for each reduced breakfast, \$2.30 for each paid lunch, and \$0.90 for each paid breakfast. The Child Nutrition Department must still collect and process applications for these four campuses. Each year the department must evaluate new numbers for participation in CEP, and at this time it will be determined if the four non-CEP campuses will qualify for CEP.

PROGRAM PARTICIPATION

One of the annual goals of the Child Nutrition Program has been to increase student participation in the school breakfast program. As shown below, participation in the school breakfast program in 2014-2015 was 7.9 million, an increase of 1,149,747 meals from the 2013-2014 school year. In 2014-2015 average daily participation in the breakfast program was 45,005 compared to an average daily participation of 38,509 in 2013-2014.

BREAKFAST PARTICIPATION 2011-2012 TO 2014-2015 SCHOOL YEAR

BREAKFAST SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2011-2012	2012-2013		2013-2014			2014-2015		
ELEMENTARY	4,400,305	4,644,448	244,143	4,719,696		75,248	4,886,760		167,064
MIDDLE	664,651	851,218	186,567	1,136,162		284,944	1,303,667		167,505
HIGH SCHOOL	583,063	589,605	6,542	960,266		370,661	1,775,444		815,178
TOTAL	5,648,019	6,085,271	437,252	6,816,124		730,853	7,965,871		1,149,747

Participation in the school lunch program increased in the 2014-2015 school year. Total lunch meals served in 2014-2015 were 7.7 million, an increase of 135,125 compared to 2013-2014. In 2014-2015 average daily participation in the lunch program was 43,594 compared to an average daily participation of 42,831 in 2013-2014.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2011-2012 TO 2014-2015 SCHOOL YEAR

LUNCHES SERVED			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR			INCREASE (DECREASE) OVER PRIOR YEAR
	2011-2012	2012-2013		2013-2014			2014-2015		
ELEMENTARY	4,974,855	5,001,399	26,544	4,955,926		(45,473)	4,988,785		32,859
MIDDLE	1,441,180	1,430,702	(10,478)	1,341,247		(89,455)	1,386,142		44,895
HIGH SCHOOL	1,477,764	1,381,428	(96,336)	1,283,897		(97,531)	1,341,268		57,371
TOTAL	7,893,799	7,813,529	(80,270)	7,581,070		(232,459)	7,716,195		135,125

DEPARTMENTAL GOALS FOR 2015-2016

Goals for 2015-2016 school year for the San Antonio ISD Child Nutrition Program include continuing to increase program participation. With the addition of CEP allowing all students to eat free of charge, the department hopes to increase student participation. Lunch participation for 2014-2015 was approximately 81%. If the district can obtain 100% participation in lunch the department would generate approximately \$4M in additional revenue.

The Child Nutrition Department has implemented the Breakfast in the Classroom (BIC) in which all students will be offered a breakfast to eat in their classroom. The department continues attempting to increase middle and high schools breakfast participation through the implementation of breakfast in the classroom. Breakfast participation for 2014-2015 was approximately 84%. If the district can obtain 100% participation in breakfast the department would generate \$2.0M in additional revenue.

Other goals include looking at ways to continually increase fund balance. A positive fund balance can be re-invested into the Child Nutrition Department to purchase items such as capital equipment. In 2014-2015 the department was able to increase the fund balance by \$1.3M and anticipates to increase the fund balance in 2015-2016 by more than \$200,000.

**Special
Revenue
Fund**

SPECIAL REVENUE FUND

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

**SPECIAL REVENUE FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2015-2016**

	2011-2012 AUDITED	2012-2013 AUDITED	2013-2014 AUDITED	2014-2015 ACTUAL	2015-2016 BUDGET
REVENUES					
5700 Local Sources	\$ 2,466,048	\$ 2,405,267	\$ 2,611,736	\$ 3,899,792	\$ 616,651
5800 State Sources	9,185,010	3,822,338	7,690,180	5,548,868	463,393
5900 Federal Sources	89,818,243	84,972,369	74,754,794	77,618,398	81,505,197
Total Revenues	\$ 101,469,301	\$ 91,199,974	\$ 85,056,710	\$ 87,067,058	\$ 82,585,241
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 61,743,691	\$ 49,681,190	\$ 48,422,285	45,531,179	37,702,434
12 Instructional Resources & Media Svcs.	217,441	151,771	192,422	112,667	157,649
13 Curriculum Develop. & Inst Staff Dev	9,742,776	11,014,864	9,595,801	11,926,048	20,741,500
21 Instructional Leadership	4,885,565	5,978,382	5,831,445	6,643,453	7,001,444
23 School Leadership	8,310,680	8,272,302	4,675,462	2,694,886	2,478,112
31 Guidance, Counseling & Evaluation Svcs	3,462,848	3,863,562	3,842,565	4,299,464	4,192,296
32 Social Work Services	2,168,531	2,753,937	2,866,820	3,100,663	1,652,235
33 Health Services	907,576	944,673	891,964	737,531	210,078
34 Student (Pupil) Transportation	497,027	696,464	5	867,157	925
35 Food Services	136,034	99,131	114,133	73,163	41,199
36 Cocurricular /Extracurricular Activities	205,963	173,092	438,393	257,103	777,177
41 General Administration	42,978	49,629	52,315	56,771	37,313
51 Plant Maintenance & Operations	914,341	987,681	445,598	397,553	316,224
52 Security & Monitoring Services	10,952	5,950	10,548	11,270	28,135
53 Data Processing Services	370,273	508,278	278,284	1,344,570	417,898
61 Community Services	3,743,170	3,833,423	5,143,137	5,138,376	5,238,231
71 Debt Services	-	-	-	-	-
81 Facilities Acquisition & Construction	1,984,214	401,465	184,878	2,116,318	153,558
93 Payments to Members SSA	877,011	690,824	337,300	912,547	362,892
95 Payments to JJAEP	-	-	-	-	-
Total Expenditures	\$ 100,221,071	\$ 90,106,617	\$ 83,323,355	\$ 86,220,717	\$ 81,509,299
Excess (Deficiency) of Revenues Over (Under)	\$ 1,248,230	\$ 1,093,357	\$ 1,733,355	\$ 846,341	\$ 1,075,942
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 18,500,000	\$ 6,344,709	\$ 1,312,312	\$ 6,735	\$ -
8900 Other Uses	(117,339)	-	(908,484)	(2,813,000)	-
Fiscal Year Change Adjustment	(97,839)	-	-	-	-
Total Other Financing Resources (Uses)	\$ 18,284,822	\$ 6,344,709	\$ 403,828	\$ (2,806,265)	\$ -
Net Change in Fund Balance	\$ 19,533,056	\$ 7,438,066	\$ 2,137,184	\$ (1,959,924)	\$ 1,075,942
Estimated Beginning Fund Balance 7/1	628,895	20,161,951	27,600,017	29,737,201	27,777,277
Estimated Ending Fund Balance 6/30	\$ 20,161,951	\$ 27,600,017	\$ 29,737,201	\$ 27,777,277	\$ 28,853,219

DISCUSSION

The change in the column **2015-2016 BUDGET** is due in part to the timing of when grants are received. A number of grants are received throughout a fiscal year. Therefore, this comparison only includes grants that the District received as of September 2015 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 2014-2015	PERCENT OF TOTAL	ESTIMATED REVENUE 2015-16	PERCENT OF TOTAL**
ESTIMATED REVENUE				
Local	\$ 629,548	0.71%	\$ 616,651	0.75%
State	2,599,132	2.95%	463,393	0.56%
Federal Revenue	84,833,907	96.33%	81,505,197	98.69%
TOTAL ESTIMATED REVENUE	\$ 88,062,587	100.00%	\$ 82,585,241	100.00%

EXPENDITURE TYPE	ORIGINAL* BUDGET 2014-2015	PERCENT OF TOTAL	BUDGET 2015-16	PERCENT OF TOTAL**
ESTIMATED EXPENDITURES				
Payroll Costs	\$ 46,744,473	55.02%	\$ 51,010,931	62.58%
Contracted Services	13,911,883	16.37%	11,957,635	14.67%
Supplies and Materials	16,887,161	19.88%	14,662,920	17.99%
Other Operating Costs	6,297,341	7.41%	3,063,566	3.76%
Capital Outlay	1,121,778	1.32%	814,246	1.00%
TOTAL ESTIMATED EXPENDITURES	\$ 84,962,635	100.00%	\$ 81,509,299	100.00%

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

TITLE I, PART A

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

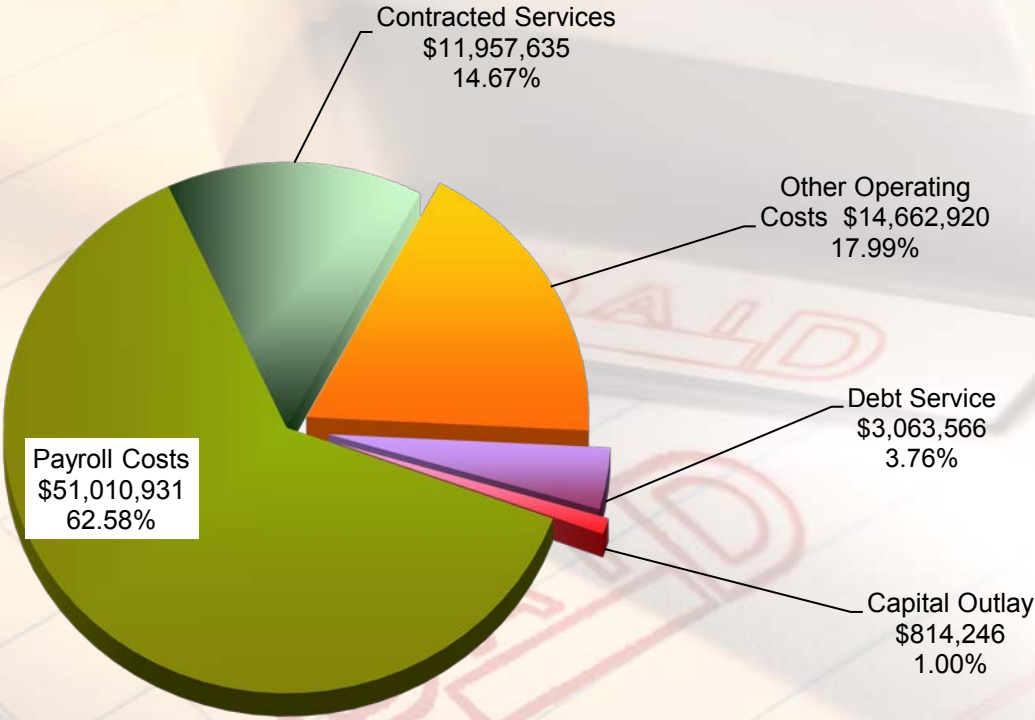
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* The original budget is used for Special Revenue comparison because a number of grants are received during the school year. Some grants are multi-year and the balances are carried forward from prior years. The Special Revenue fund decreases for **2015-2016** 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			
Function	Description	Payroll Costs	Purch./Contr. Services	Supplies & Materials	Other Oper. Expenses	Debt Services	Cap. Outlay Land, Bldg, Eq.	Function Total	Major Function Total	% of Total
11	Instruction	21,949,083	3,160,780	12,065,688	380,120	-	146,763	37,702,434		
12	Media	4,654	259	152,341	396	-	-	157,649		
13	Development	13,547,667	5,365,154	1,005,188	823,491	-	-	20,741,500	1X	58,601,582
21	Instructional Administration	5,563,839	1,099,144	149,104	189,357	-	-	7,001,444		
23	School Leadership	2,154,691	28,545	152,789	142,087	-	-	2,478,112	2X	9,479,556
31	Guidance & Counseling	2,940,642	584,200	634,416	33,039	-	-	4,192,296		
32	Social Work Services	1,198,591	397,301	16,695	39,648	-	-	1,652,235		
33	Health Services	178,389	30,000	746	944	-	-	210,078		
34	Student Transportation	-	-	925	-	-	-	925		
35	Food Services	41,199	-	-	-	-	-	41,199		
36	Extracurricular	416	39,711	187,913	77,047	-	472,090	777,177	3X	6,873,911
41	General Administration	32,303	2,324	2,200	486	-	-	37,313	4X	37,313
51	Facilities Maintenance and Operations	212,199	95,857	8,167	-	-	-	316,223		
52	Security & Monitoring	922	12,972	10,133	4,109	-	-	28,135		
53	Data Processing	386,959	27,151	-	3,788	-	-	417,898	5X	762,256
61	Community Services	2,799,379	1,114,238	276,616	1,006,162	-	41,835	5,238,231	6X	5,238,231
81	Facilities Acquisition	-	-	-	-	-	153,558	153,558	8X	153,558
93	Payment to Member SSA	-	-	-	362,892	-	-	362,892	9x	362,892
Total by Object		51,010,931	11,957,635	14,662,920	3,063,566		814,246	81,509,299	XX	81,509,298
Percent of Total		62.58%	14.67%	17.99%	3.76%	0.00%	1.00%	100%		

* Excludes fund 287 and 240.

Campus Special Revenue Budget

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2015-2016**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>							
001	Brackenridge	865,726	48,333	161,719	42,763	122,822	1,241,363
002	Burbank	701,046	28,634	99,822	34,513	228	864,243
003	Edison	886,835	28,817	76,018	9,408	11	1,001,089
004	Tech	224,996	36,818	44,116	12,116	-	318,046
005	Highlands	938,806	21,812	76,383	12,560	1	1,049,562
006	Houston	712,101	77,498	211,866	17,805	-	1,019,270
007	Jefferson	979,446	60,770	124,326	27,070	27,299	1,218,911
008	Lanier	1,219,848	41,454	273,232	16,671	-	1,551,205
022	Travis Early College	269,642	500	22,592	7,762	-	300,496
025	St. Philips Early College	64,769	68,300	463,830	57,053	-	653,952
	Subtotal	6,863,215	412,936	1,553,904	237,721	150,361	9,218,137
<i>Alternative High Schools</i>							
010	Estrada	17,083	-	22,488	148	-	39,719
014	Navarro	186,116	13,542	45,286	46,613	-	291,557
020	Juvenile Justice	-	-	488	13	-	501
021	Night School	-	127	37	-	-	164
024	Cooper Academy	77,307	11,065	33,962	20,748	-	143,082
	Subtotal	280,506	24,734	102,261	67,522	-	475,023
<i>Middle Schools</i>							
023	Young Women's	66,429	107	28,401	4,367	-	99,304
041	Connell	556,844	112,260	689,160	33,846	-	1,392,110
043	Davis	506,006	84,914	658,126	110,281	-	1,359,327
046	Wheatley	961,276	345,491	183,403	36,121	-	1,526,291
047	Harris	515,075	19,327	77,979	16,903	-	629,284
049	Irving	600,195	65,211	91,724	16,608	-	773,738
050	Longfellow	563,177	33,370	74,523	17,584	-	688,654
051	Lowell	313,670	14,058	44,815	6,327	-	378,870
053	Page	389,657	7,325	46,031	4,941	-	447,954
054	Poe	498,724	9,200	31,952	4,332	-	544,208
055	Rhodes	548,809	10,579	101,144	13,731	40,078	714,341
057	Rogers	384,490	11,207	68,897	12,556	-	477,150
058	Twain	332,879	17,178	63,867	19,988	-	433,912
059	Whittier	583,275	9,330	65,148	11,068	-	668,821
061	Tafolla	619,705	12,268	127,641	18,570	8	778,192
	Subtotal	7,440,211	751,825	2,352,811	327,223	40,086	10,912,156
<i>Alternative Schools</i>							
064	Pickett Center	28,565	4,650	21,167	738	-	55,120
	Subtotal	28,565	4,650	21,167	738	-	55,120

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2015-2016**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
101	Arnold	317,578	-	80,982	6,131	-	404,691
102	Austin	215,655	11,199	23,772	5,586	-	256,212
103	Ball	355,260	28,510	43,644	7,361	-	434,775
105	Baskin	391,617	4,479	38,356	11,923	1,620	447,995
106	Beacon Hill	357,916	1,800	39,039	3,575	-	402,330
107	Bonham	254,145	17,228	26,145	111	2,501	300,130
110	J.T. Brackenridge	725,566	3,866	95,944	6,054	-	831,430
112	Briscoe	292,279	5,807	53,732	7,549	-	359,367
114	Cameron	454,275	1,650	74,474	3,791	-	534,190
116	Collins Garden	301,528	3,000	42,356	4,409	-	351,293
117	Cotton	369,814	3,468	19,688	6,259	-	399,229
118	Crockett	1,086,533	740,846	902,988	93,106	-	2,823,473
119	Douglass	829,598	730,313	298,071	41,445	28,709	1,928,136
121	DeZavala	463,429	6,464	106,845	9,758	-	586,496
123	Fenwick	373,269	300	16,112	2,973	-	392,654
124	Forbes	365,450	1,300	37,137	6,306	-	410,193
125	Foster	542,662	8,800	57,855	12,607	-	621,924
126	Franklin	346,389	3,169	29,288	5,290	-	384,136
127	Gates	227,133	9,035	85,383	7,915	-	329,466
129	Graebner	402,868	1,008	41,350	11,906	-	457,132
131	Green	187,924	1,630	30,167	1,217	-	220,938
132	Herff	456,960	308	39,325	2,137	-	498,730
134	Highland Hills	424,279	30,462	50,310	7,989	-	513,040
135	Highland Park	332,078	8,196	41,444	8,402	-	390,120
136	Hillcrest	430,649	9,503	82,126	6,608	-	528,886
137	Hirsch	419,220	732	99,053	9,053	100	528,158
139	Huppertz	44,219	1,801	23,697	5,403	-	75,120
140	Rodriguez	294,298	2,400	90,843	5,023	1,835	394,399
141	Japhet	452,601	8,446	29,756	9,398	-	500,201
142	King	290,632	12,545	115,330	9,459	-	427,966
143	Kelly	222,949	3,300	28,107	4,027	-	258,383
144	King	354,599	2,302	100,345	3,512	-	460,758
146	Lamar	247,306	1	16,849	2,659	-	266,815
147	Bowden	734,888	10,735	155,617	9,481	-	910,721
148	Madison	448,879	412	32,584	2,138	-	484,013
149	Margil	281,017	22,164	92,309	9,183	-	404,673
150	Maverick	436,114	1,006	79,646	6,725	69	523,560
153	Miller	205,218	16,170	89,660	12,267	-	323,315
155	Neal	467,667	20,006	9,834	1,190	-	498,697
157	Ogden	284,655	4,775	72,659	11,981	-	374,070
158	Pershing	558,430	24,390	67,882	2,853	-	653,555
160	Riverside Park	219,428	14,073	27,604	10,681	-	271,786
161	Rogers	288,490	19,300	53,682	3,899	-	365,371

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2015-2016**

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	347,828	4,272	87,680	16,912	-	456,692
164	Schenck	414,401	8	66,897	3,072	-	484,378
165	Smith	450,667	12,065	21,716	7,781	-	492,229
168	Stewart	33,379	3,283	9,732	3,700	-	50,094
169	Storm	297,300	9,195	87,099	2,572	-	396,166
172	Washington	574,567	42,404	130,155	9,750	-	756,876
174	Wilson	409,847	3,699	47,282	5,836	-	466,664
175	Woodlawn	342,457	13,663	47,121	7,005	-	410,246
176	Woodlawn Hills	360,278	900	42,180	3,107	-	406,465
177	Young Men's	235,413	116,800	337,166	6,408	-	695,787
179	Hawthorne	375,321	35,728	129,868	7,454	-	548,371
210	Mission	432,613	2,800	60,040	4,206	50,000	549,659
	Subtotal	21,029,535	2,041,716	4,608,926	477,143	84,834	28,242,154
<i>Alternative Elementary/Satellite Schools</i>							
180	Gonzales	-	-	89	-	-	89
182	Healy Murphy	8,780	-	-	-	-	8,780
184	Santa Rosa Child Hospital	-	-	-	-	-	-
186	Seidel Learning Center	-	-	-	-	-	-
189	Non-Public Schools	16,911	100,292	1,106	918,083	-	1,036,392
194	Roy Maas Youth Alt	-	-	11,520	-	-	11,520
195	Juvenile Detention	243,736	42,684	189,661	11,519	-	487,600
201	Children's Shelter of S.A.	-	-	1	20	-	21
202	Pre-K Healy Murphy	30,309	-	3,578	700	-	34,587
203	Gonzales Center AEP	-	-	-	-	-	-
	Subtotal	299,736	142,976	205,955	930,322	-	1,578,989
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	970,985	5,401	40,065	3,354	-	1,019,805
* 241	Carvajal Early Childhood	1,074,214	2,332	55,827	6,368	-	1,138,741
* 242	Knox Early Childhood	732,093	300	16,124	1,092	-	749,609
* 244	Tynan Early Childhood	819,166	6,439	81,224	2,565	-	909,394
	Subtotal	3,596,458	14,472	193,240	13,379	-	3,817,549
Total for Schools		\$ 39,538,226	\$ 3,393,309	\$ 9,038,264	\$ 2,054,048	\$ 275,281	\$ 54,299,128

* Head Start Campus

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

Campus No.	Name	2014-15 Actual Expn	2013-14 Budget	2014-15 Budget	2015-16 Budget	% Change From 14-15 Budget
<i>High Schools</i>						
001	Brackenridge	\$ 746,132	\$ 1,111,709	\$ 1,246,828	\$ 1,241,363	-0.44%
002	Burbank	851,812	1,304,811	1,230,150	864,243	-29.74%
003	Edison	731,442	1,123,378	1,321,833	1,001,089	-24.27%
004	Tech	226,249	1,042,427	420,470	318,046	-24.36%
005	Highlands	694,971	1,221,479	1,228,386	1,049,562	-14.56%
006	Houston	910,290	1,933,775	1,401,443	1,019,270	-27.27%
007	Jefferson	659,732	1,294,846	1,340,213	1,218,911	-9.05%
008	Lanier	897,533	1,562,830	1,804,598	1,551,205	-14.04%
022	Travis Early College	53,724	288,010	211,604	300,496	42.01%
025	St. Philips Early College	-	-	-	653,952	0.00%
	Subtotal	5,771,884	10,883,265	10,205,525	9,218,137	-15.30%
<i>Alternative High Schools</i>						
010	Estrada	18,873	6,525	16,320	39,719	143.38%
014	Navarro	300,708	1,458,663	964,894	291,557	-69.78%
020	Juvenile Justice	639	3,236	2,734	501	-81.68%
021	Night School	-	164	164	164	0.00%
024	Cooper Academy	77,095	123,816	124,061	143,082	15.33%
	Subtotal	397,315	1,592,403	1,108,173	475,023	-70.17%
<i>Middle Schools</i>						
023	Young Women's	110,219	165,911	131,667	99,304	-24.58%
041	Connell	529,844	566,399	587,590	1,392,110	136.92%
043	Davis	712,519	876,639	584,191	1,359,327	132.69%
046	Weatley	550,181	636,745	602,496	1,526,291	153.33%
047	Harris	508,359	626,864	645,239	629,284	-2.47%
049	Irving	559,291	785,877	736,390	773,738	5.07%
050	Longfellow	589,243	629,366	775,072	688,654	-11.15%
051	Lowell	342,900	437,378	371,302	378,870	2.04%
053	Page	389,078	459,523	459,500	447,954	-2.51%
054	Poe	418,870	608,692	476,554	544,208	14.20%
055	Rhodes	739,643	819,907	824,059	714,341	-13.31%
057	Rogers	392,532	488,021	471,339	477,150	1.23%
058	Twain	235,735	432,233	281,593	433,912	54.09%
059	Whittier	483,333	746,351	704,629	668,821	-5.08%
061	Tafolla	567,057	873,861	792,069	778,192	-1.75%
	Subtotal	7,128,804	9,153,767	8,443,690	10,912,156	19.21%
<i>Alternative Middle Schools</i>						
064	Pickett Center	91,775	276,225	40,718	55,120	35.37%
	Subtotal	91,775	276,225	40,718	55,120	-80.05%

* Head Start Campus

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

Campus No.	Name	2014-15 Actual Expn	2013-14 Budget	2014-15 Budget	2015-16 Budget	% Change From 14-15 Budget
<i>Elementary Schools</i>						
101	Arnold	294,063	212,577	458,607	404,691	-11.76%
102	Austin	158,835	289,297	270,819	256,212	-5.39%
103	Ball	289,196	373,763	485,919	434,775	-10.53%
105	Baskin	431,310	200,473	558,696	447,995	-19.81%
106	Beacon Hill	525,671	372,650	457,537	402,330	-12.07%
107	Bonham	45,247	193,733	233,317	300,130	28.64%
110	J.T. Brackenridge	770,548	533,917	793,829	831,430	4.74%
112	Briscoe	296,273	223,565	578,306	359,367	-37.86%
114	Cameron	359,723	275,966	590,986	534,190	-9.61%
116	Collins Garden	334,045	293,358	441,721	351,293	-20.47%
117	Cotton	392,330	270,251	364,381	399,229	9.56%
118	Crockett	1,926,647	546,391	2,596,022	2,823,473	8.76%
119	Douglass	380,918	284,007	518,388	1,928,136	271.95%
121	DeZavala	490,855	460,296	546,777	586,496	7.26%
123	Fenwick	420,884	344,083	463,657	392,654	-15.31%
124	Forbes	333,958	339,447	416,430	410,193	-1.50%
125	Foster	611,276	385,730	605,422	621,924	2.73%
126	Franklin	178,165	277,874	361,821	384,136	6.17%
127	Gates	315,146	266,602	351,283	329,466	-6.21%
129	Graebner	345,182	360,421	557,913	457,132	-18.06%
131	Green	85,877	193,523	206,555	220,938	6.96%
132	Herff	470,173	448,091	536,214	498,730	-6.99%
134	Highland Hills	413,928	400,109	554,696	513,040	-7.51%
135	Highland Park	407,793	353,786	485,190	390,120	-19.59%
136	Hillcrest	448,651	365,147	501,846	528,886	5.39%
137	Hirsch	504,525	386,122	534,189	528,158	-1.13%
139	Huppertz	420,851	333,309	428,576	75,120	-82.47%
140	Rodriguez	321,685	323,059	429,890	394,399	-8.26%
141	Japhet	372,183	298,146	504,446	500,201	-0.84%
142	King	220,024	309,204	399,521	427,966	7.12%
143	Kelly	204,014	191,510	303,461	258,383	-14.85%
144	King	199,119	325,759	377,181	460,758	22.16%
146	Lamar	267,814	153,874	310,031	266,815	-13.94%
147	Bowden	579,511	552,060	716,992	910,721	27.02%
148	Madison	633,391	371,686	553,897	484,013	-12.62%
149	Margil	286,779	309,303	403,023	404,673	0.41%
150	Maverick	419,650	388,079	479,653	523,560	9.15%
153	Miller	324,098	241,374	361,290	323,315	-10.51%
155	Neal	630,006	669,641	563,432	498,697	-11.49%
157	Ogden	221,524	259,978	276,361	374,070	35.36%

* Head Start Campus

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

Campus No.	Name	2014-15 Actual Expn	2013-14 Budget	2014-15 Budget	2015-16 Budget	% Change From 14-15 Budget
<i>Elementary Schools</i>						
158	Pershing	449,489	293,448	558,729	653,555	16.97%
160	Riverside Park	421,972	195,909	353,483	271,786	-23.11%
161	Rogers	365,169	304,506	463,497	365,371	-21.17%
162	Barkley/Ruiz	333,111	331,376	520,955	456,692	-12.34%
164	Schenck	531,037	385,557	482,505	484,378	0.39%
165	Smith	549,134	440,093	529,575	492,229	-7.05%
168	Stewart	448,534	388,089	548,098	50,094	-90.86%
169	Storm	294,142	333,786	466,430	396,166	-15.06%
172	Washington	679,155	412,552	788,144	756,876	-3.97%
174	Wilson	304,582	268,234	470,427	466,664	-0.80%
175	Woodlawn	508,879	438,130	560,363	410,246	-26.79%
176	Woodlawn Hills	259,451	326,243	453,973	406,465	-10.46%
177	Young Men's	-	-	-	695,787	0.00%
179	Hawthorne	276,036	284,434	475,416	548,371	15.35%
210	Mission	500,094	760,128	431,649	549,659	27.34%
	Subtotal	22,252,651	18,540,645	27,681,519	28,242,154	(1)
<i>Alternative Elementary/Satellite S</i>						
180	Gonzales	-	-	89	89	0.00%
182	Healy Murphy	9,290	-	7,380	8,780	0.00%
184	Santa Rosa Child Hosp	-	-	-	-	0.00%
186	Seidel Learning Center	-	-	-	-	0.00%
189	Non-Public Schools	585,026	1,112,987	1,213,235	1,036,392	-6.88%
194	Roy Maas Youth Alt	4,404	-	4,500	11,520	0.00%
195	Juvenile Detention Ctr	184,959	54,130	611,269	487,600	0.00%
201	Children's Shelter of S.A.	-	-	55	21	0.00%
202	Healy Murphy Pre-K	94,707	-	35,614	34,587	0.00%
203	Gonzales Center AEP	-	-	-	-	0.00%
	Subtotal	878,386	1,167,117	1,872,142	1,578,989	35.29%
<i>Early Childhood Centers</i>						
* 240	Carroll Early Childhood	1,727,688	2,125	1,225,985	1,019,805	47888.57%
* 241	Carvajal Early Childhood	2,008,074	4,136	1,220,898	1,138,741	27430.23%
* 242	Knox Early Childhood	1,305,976	36,938	808,109	749,609	1929.37%
* 244	Tynan Early Childhood	1,420,388	9,048	1,173,808	909,394	9950.32%
	Subtotal	6,462,127	52,248	4,428,800	3,817,549	7206.61%
Total for All Schools		\$ 42,982,943	\$ 41,665,671	\$ 53,780,567	\$ 54,299,128	30.32%

* Head Start Campus

**Debt
Service
Fund**

DEBT SERVICE FUND

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

**DEBT SERVICE FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2015-2016**

	2010-2011 AUDITED	2011-2012 AUDITED	2012-2013 AUDITED	2013-2014 AUDITED	2014-2015 ACTUAL	2015-2016 BUDGET
REVENUES						
5700 Local Sources	\$ 28,285,249	\$ 31,308,579	\$ 37,682,038	\$ 39,084,048	\$ 44,192,367	\$ 48,153,745
5800 State Sources	10,887,582	12,502,333	13,140,281	16,195,533	14,311,305	14,107,380
5900 Federal Sources	1,842,110	2,934,334	2,934,334	2,701,055	2,708,180	2,708,180
Total Revenues	\$ 41,014,941	\$ 46,745,246	\$ 53,756,653	\$ 57,980,636	\$ 61,211,852	\$ 64,969,305
DEBT SERVICES						
71 Principal	12,074,970	19,421,342	16,570,000	17,820,000	22,355,000	42,065,000
72 Interest & Other Charges	33,277,820	31,939,310	31,666,232	30,934,888	35,090,658	29,508,433
Total Expenditures	\$ 45,352,790	\$ 51,360,652	\$ 48,236,232	\$ 48,754,888	\$ 57,445,658	\$ 71,573,433
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (4,337,849)	\$ (4,615,406)	\$ 5,520,421	\$ 9,225,748	\$ 3,766,194	\$ (6,604,128)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources*	\$ 112,204,322	\$ 2,000	\$ -	\$ -	\$ -	\$ -
8949 Payment to Refunded Bond Escrow Agent	(106,409,031)	-	(2,851,342)	-	-	-
Long Term Investment			2,921,844			
Fiscal Year Change Adjustment	-	33,873,508	-	0	-	-
Total Other Financing Resources	\$ 5,795,291	\$ 33,875,508	\$ 70,502	\$ 6,348,309	\$ -	\$ -
Net Change in Fund Balance	\$ 1,457,442	\$ 29,260,102	\$ 5,590,923	\$ 9,225,748	\$ 3,766,193	\$ (6,604,128)
Estimated Beginning Fund Balance 7/1	38,433,403	39,890,845	69,150,947	74,741,870	83,967,618	87,733,811
Estimated Ending Fund Balance 6/30	\$ 39,890,845	\$ 69,150,947	\$ 74,741,870	\$ 83,967,618	\$ 87,733,811	\$ 81,129,683

Debt Service Fund

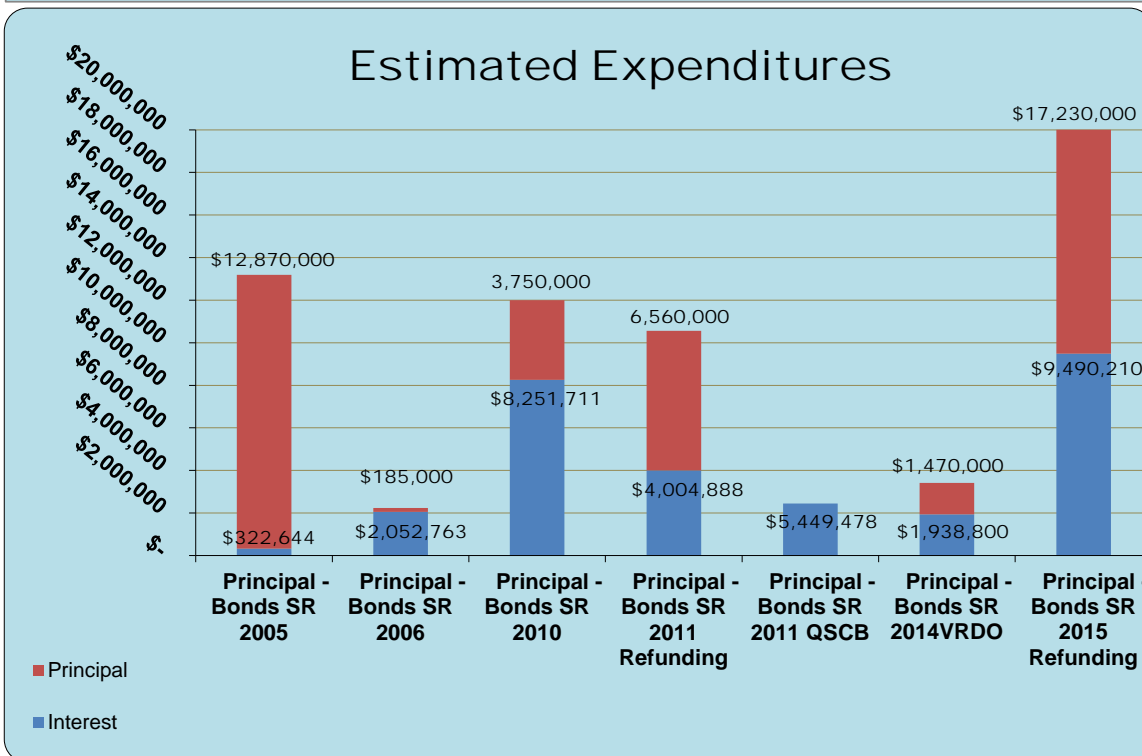
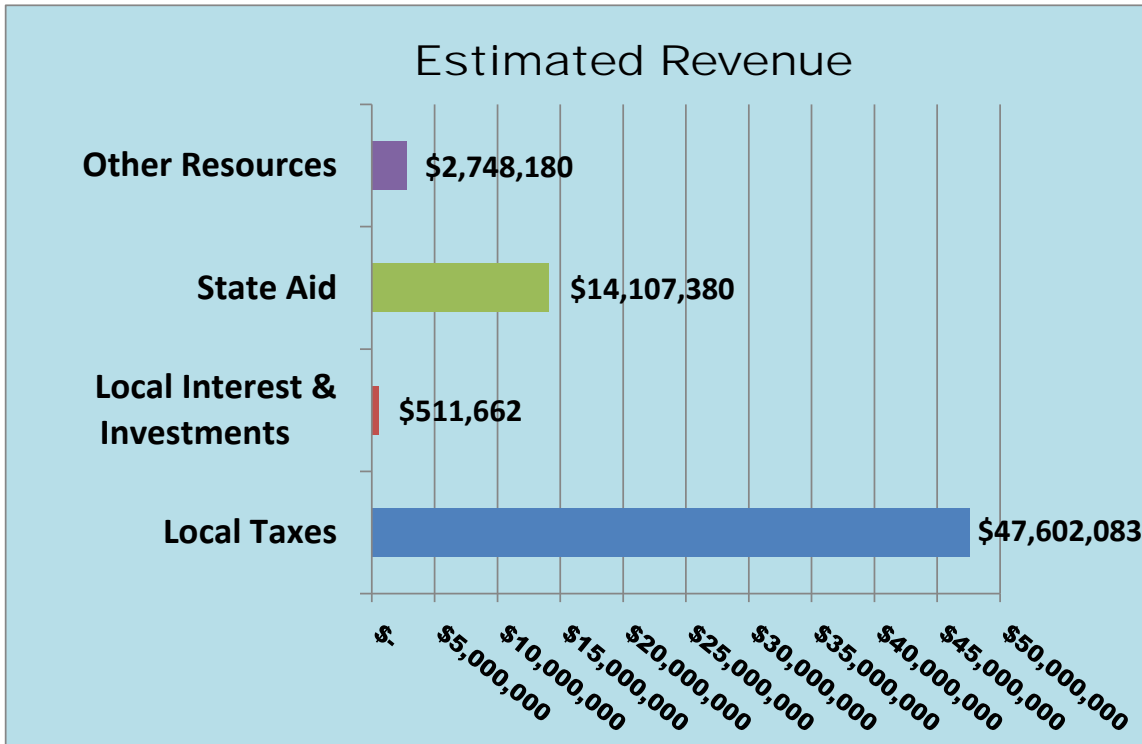
Estimated Revenues & Expenditures

REVENUE TYPE	ACTUAL 2014-2015	PERCENT OF TOTAL	ESTIMATED REVENUE 2015-2016	PERCENT OF TOTAL*
ESTIMATED REVENUE				
Local Taxes	\$ 43,355,523	70.82%	\$ 47,602,083	73.27%
Local Interest & Investments	486,372	0.79%	511,662	0.79%
State Aid	14,311,305	23.38%	14,107,380	21.71%
Other Resources	3,058,652	5.00%	2,748,180	4.23%
TOTAL EST REVENUE & OTHER RESOURCES	\$ 61,211,852	100.00%	\$ 64,969,305	100.00%

EXPENDITURE TYPE	ACTUAL 2014-2015	PERCENT OF TOTAL	BUDGET 2015-2016	PERCENT OF TOTAL*
ESTIMATED EXPENDITURES				
Principal - Bonds SR 2005	12,235,000	21.30%	12,870,000	17.98%
Principal - Bonds SR 2006	175,000	0.30%	185,000	0.26%
Principal - Bonds SR 2010 BAB	3,700,000	0.00%	3,750,000	5.24%
Principal - Bonds SR 2011 Refunding	6,245,000	10.87%	6,560,000	9.17%
Principal - Bonds SR 2014 VRDO	-	0.00%	1,470,000	2.05%
Principal - Bonds SR 2015 Refunding	-	0.00%	17,230,000	24.07%
Interest - Bonds SR 2005	12,783,703	22.25%	322,644	0.45%
Interest - Bonds SR 2006	2,059,963	3.59%	2,052,763	2.87%
Interest - SAISD TECP	258,778	0.45%	939,150	1.31%
Interest - Series 2010 BAB	8,342,465	14.52%	8,251,711	11.53%
Interest - Series 2011 Refunding	4,280,013	7.45%	4,004,888	5.60%
Interest - Series 2011 QSCB	2,448,267	4.26%	2,448,267	3.42%
Interest - Series 2014 VRDO	721,710	1.26%	1,938,800	2.71%
Interest - Series 2015 Refunding	-	0.00%	9,490,210	13.26%
Interest - Commerical Paper	43,212	0.08%	-	0.00%
Debt Services-Issuance Cost and Fees	4,116,473	7.17%	50,000	0.07%
Other Uses	36,076	0.06%	10,000	0.01%
TOTAL EST EXPENDITURES & OTHER USES	\$ 57,445,658	100.00%	\$ 71,573,433	100.00%

* NOTE: Totals may vary due to rounding.

Debt Service Fund Charts



COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2015

(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 2014 Tax Roll		<u>\$ 13,324,011,635</u>
Debt Limit - 10% of Assessed Valuation		\$ 1,332,401,164
General Obligation & Lease Revenue Bonds	\$ 803,101,909	
Less: Amount Available in Debt Service Fund	<u>\$ 87,333,811</u>	
Total Amount of Debt Applicable to Debt Limit		<u>\$ 715,768,098</u>
Legal Debt Margin		<u><u>\$ 616,633,066</u></u>

**COMPUTATION OF DIRECT AND ESTIMATED
OVERLAPPING BONDED DEBT ***
As of June 30, 2015

Taxing Body	Net Debt Obligation	As of	Estimated Overlapping	
			Percentage	Amount
Alamo Community College District	\$ 447,916,674	12/31/2014	12.80%	\$ 57,333,334
Balcones Heights, City of	374,000	6/30/2015	44.99%	168,263
Bexar County	1,098,958,557	9/30/2015	12.80%	140,666,695
Bexar County Hospital District	695,560,000	6/30/2015	12.80%	89,031,680
Olmos Park, City of	3,015,000	6/30/2015	4.85%	146,228
San Antonio, City of	1,396,710,977	9/30/2014	17.54%	<u>244,983,105</u>
			Subtotal	532,329,305
San Antonio Independent School District		06/30/15		<u>803,501,909</u>
			TOTAL	<u><u>\$1,335,831,214</u></u>

Note: Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the District. This process 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 local debt, the entire debt burden borne by the residents and businesses should be taken into account. This does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt of each overlapping government.

* Information provided by Municipal Advisory Council of Texas.

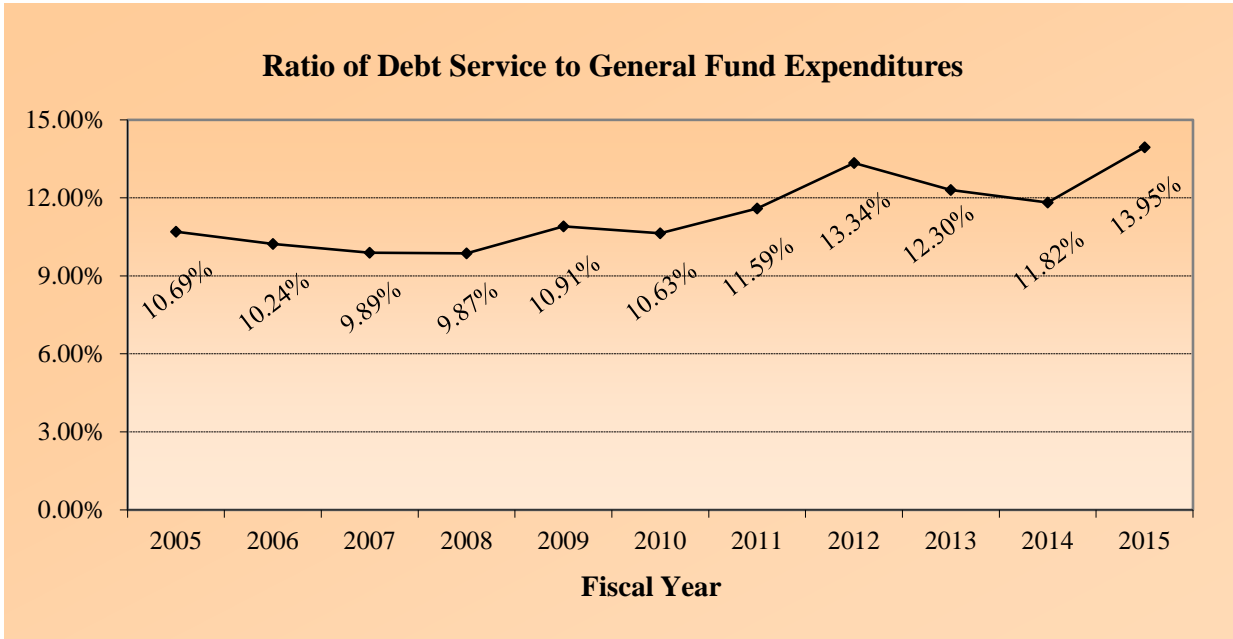
RATIO OF ANNUAL DEBT SERVICE FOR GENERAL BONDED DEBT TO TOTAL GENERAL FUND EXPENDITURES

DEBT SERVICE EXPENDITURES

Fiscal Year * Ended June 30	Principal	Interest **	Total	Total General Fund Expenditures	Ratio of Debt Service to General Fund Expenditures
2005	13,970,000	28,242,518	42,212,518	394,708,294	10.69%
2006	14,410,000	25,998,180	40,408,180	394,801,358	10.24%
2007	15,300,000	24,182,876	39,482,876	399,043,112	9.89%
2008	16,742,000	24,247,792	40,989,792	415,420,173	9.87%
2009	17,495,000	23,398,466	40,893,466	374,987,551	10.91%
2010	14,679,382	27,398,867	42,078,249	395,699,276	10.63%
2011	12,074,970	32,350,278	44,425,248	383,414,721	11.59%
2012	19,421,342	31,925,296	51,346,638	384,861,044	13.34%
2013	16,570,000	31,640,176	48,210,176	391,970,365	12.30%
2014	17,820,000	30,840,703	48,660,703	411,539,676	11.82%
2015	22,355,000	35,054,582	57,409,582	411,539,677	13.95%

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees



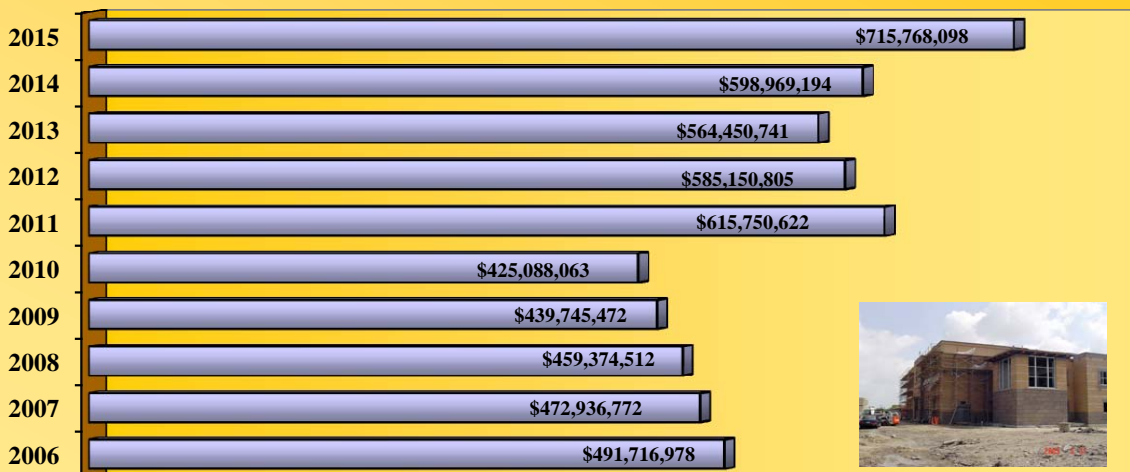
**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

*Fiscal Year Ended June 30th	**Average Daily Membership	Estimated Actual Property Value	Net Bonded Debt	Ratio of Net Bonded Debt to Estimated Actual Property Value	Net Bonded Debt Per Average Daily Membership
2005	56,075	9,710,458,681	504,467,805	5.20%	8,996
2006	55,833	10,056,505,109	491,716,978	4.89%	8,807
2007	54,759	11,050,415,927	472,936,772	4.28%	8,637
2008	53,422	12,254,850,384	459,374,512	3.75%	8,599
2009	53,844	15,537,789,879	439,745,472	2.83%	8,167
2010	52,096	15,939,569,943	425,088,063	2.67%	8,160
2011	51,715	15,593,598,904	615,750,622	3.95%	11,907
2012	51,377	12,264,858,813	585,150,805	4.77%	11,389
2013	51,057	12,361,723,024	564,450,741	4.57%	11,055
2014	50,889	12,737,897,528	598,969,194	4.70%	11,770
2015	50,884	13,324,011,635	715,768,098	5.37%	14,067

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

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

NET BONDED DEBT



**Capital
Projects
Fund**

CAPITAL PROJECTS FUND

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

**CAPITAL PROJECTS FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2015-2016**

	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET
REVENUES						
5700 Local Sources	\$ 729,740	\$ 1,758,053	\$ 541,312	\$ 367,712	\$ 140,809	\$ 100,000
Total Revenues	\$ 729,740	\$ 1,758,053	\$ 541,312	\$ 367,712	\$ 140,809	\$ 100,000
EXPENDITURES BY FUNCTION						
11 Instruction	\$ 685,082	\$ 4,098,660	\$ 350,800	\$ 88,915	\$ -	\$ -
12 Instructional Resources & Media Svcs.	78,708	93,255	-	-	-	-
21 School Leadership	14,534	168,451	-	-	-	-
31 Guidance, Counseling & Evaluation Svcs	8,954	35,036	-	-	-	-
32 Social Work Services	-	5,449	-	-	-	-
33 Health Services	3,964	22,978	-	-	-	-
35 Food Services	-	1,322	-	-	-	-
36 Cocurricular/Extracurricular Activities	-	661	-	-	-	-
51 Plant Maintenance & Operations	5,745	3,305	-	-	241,974	-
52 Security & Monitoring Services	-	18,207	-	-	-	-
53 Data Processing Services	661	1,982	-	-	-	-
61 Community Services	1,321	661	-	-	-	-
71 Debt Services	2,027,251	-	-	-	2,851,956	-
81 Facilities Acquisition & Construction	17,074,809	22,257,565	55,029,981	174,597,938	183,509,966	71,000,000
Total Expenditures *	\$ 19,901,029	\$ 26,707,532	\$ 55,380,781	\$ 174,686,853	\$ 186,603,896	\$ 71,000,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (19,171,289)	\$ (24,949,479)	\$ (54,839,469)	\$ (174,319,141)	\$ (186,463,087)	\$ (70,900,000)
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ 212,565,000	\$ -	\$ 2,400,000	\$ 50,000,000	\$ 167,243,654	\$ 100,000,000
8900 Other Uses	-	-	-	-	-	-
Fiscal year change adjustment	-	3,874,300	-	-	-	-
Total Other Financing Resources (Uses)	\$ 212,565,000	\$ 3,874,300	\$ 2,400,000	\$ 50,000,000	\$ 167,243,654	\$ 100,000,000
Net Change in Fund Balance	\$ 193,393,711	\$ (21,075,179)	\$ (52,439,469)	\$ (124,319,141)	\$ (19,219,433)	\$ 29,100,000
Estimated Beginning Fund Balance 7/1	\$ 31,066,251	\$ 224,459,963	\$ 203,384,784	\$ 150,945,316	\$ 26,626,175	\$ 7,406,742
Estimated Ending Fund Balance 6/30	\$ 224,459,963	\$ 203,384,784	\$ 150,945,315	\$ 26,626,175	\$ 7,406,742	\$ 36,506,742

DISCUSSION

At the end of 2011, the Capital Projects Fund fund balance increased by approximately \$193.4 million due to SAISD voters overwhelmingly passing a \$515 million bond proposition in November 2010 and the sale of two bond issues. The new Bond Construction Program has focused on major and minor renovation to schools across the District. The District's Capital Projects Budget for 2015-2016 calls for the ending of the construction phase for building renovations that are underway and finalizing safety & security, and technology upgrades.



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

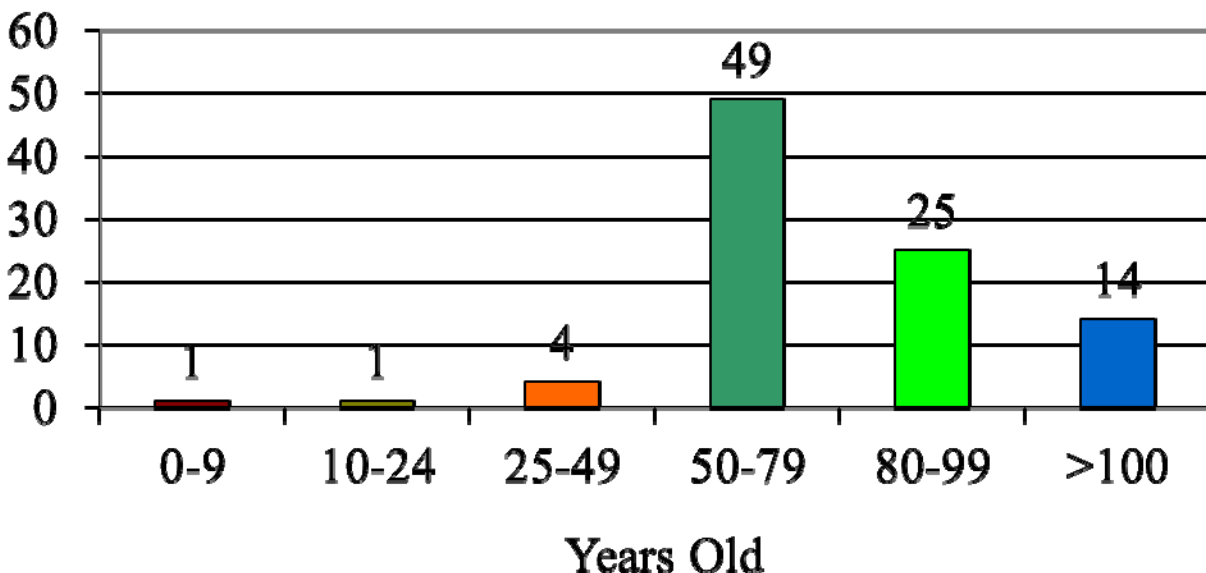
HISTORY

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

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

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

School Ages



1997 BOND PROGRAM UPDATE

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

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

2001 BOND PROGRAM UPDATE

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

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

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

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

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

2010 BOND PROGRAM UPDATE

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

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

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

Impact on Operating Budget

Capital improvements throughout the District have generated both additional costs and lowered expenses.

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.

The District expects to save up to \$4 million annually in operating costs and generate a total savings of \$40 million over a 10 year period, to be reinvested into the classroom. These savings are due to the 2010 bond program restructuring plan and consolidating five schools.

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

SAISD ENERGY EFFICIENCY INITIATIVES

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

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

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

- Energy Costs Recovery Program. This initiative was designed by the staff in an effort to closely monitor the consumption of SAISD utilities through out the year.
 - ✓ Water, gas, and electric accounts were researched, sorted, and set up on spreadsheets to monitor actual accounts, credits, over-charges, incorrect billings, actual usages, and dollar amounts. Accounts continue to be added/deleted as needed. Coordination with SAISD Accounts Payable Department continues to take place.
 - ✓ Beginning in spring 2009, the District is now using the more cost efficient and accurate electronic CPS Energy ebilling payment method for gas and electric bills.
- July Fourth Week District Wide Shutdown
 - ✓ All SAISD facilities were closed during the week of July Fourth for the years of 2007 thru 2015 in order to save on the consumption usage and costs for electricity (measured in KWH).
- San Antonio Water System (SAWS) Commercial Retro-Fit Program. The Retro-Fit installations within SAISD were completed on April 30, 2007:
 - ✓ 1,568 high-flow toilets were replaced with new low-flow toilets at no cost to the District.
 - ✓ District realized a savings of \$313,600 if we had to purchase these toilets and have the low-flow toilets installed.
 - ✓ An estimated 50 million gallons of water per year will be saved due to the Retro-Fit Program.

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

- HVAC Energy Efficiency Initiatives

The district replaces unreliable inefficient air conditioning systems every year. This past summer facilities services replaced a chiller at Schenck ES with a unit that is energy efficient and more reliable. In addition to chiller upgrades, the district is installing and upgrading the HVAC automation controls (DDC) to achieve better comfort levels and energy efficiency through more precise scheduling of occupied periods.

Executive Summary



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

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

Bond Proposal Summary:

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

EDBE

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

SCHEDULE

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

Executive Summary



BUDGET EXPLANATION:

Additional funds have been infused to the following projects:

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

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

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

BUDGET SUMMARY:

MJ Managed total \$419,671,931
SAISD- Total (MJ Campuses) \$22,852,815
 Sub- Total \$442,524,746

SAISD- Total (non-MJ Campuses) \$72,475,254
 Sub- Total \$515,000,000

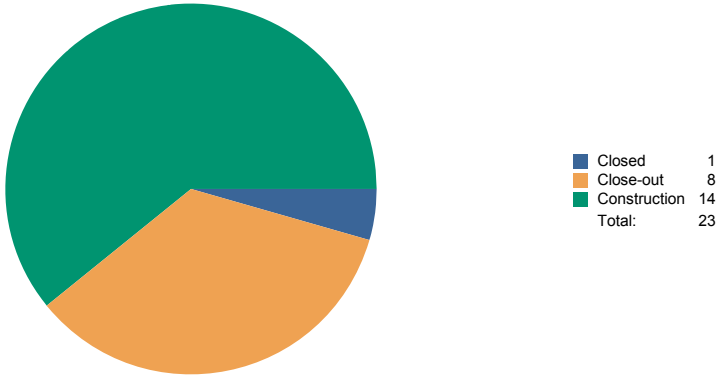
Budget Infusions \$11,013,102
 Total \$526,013,102

Program Summary

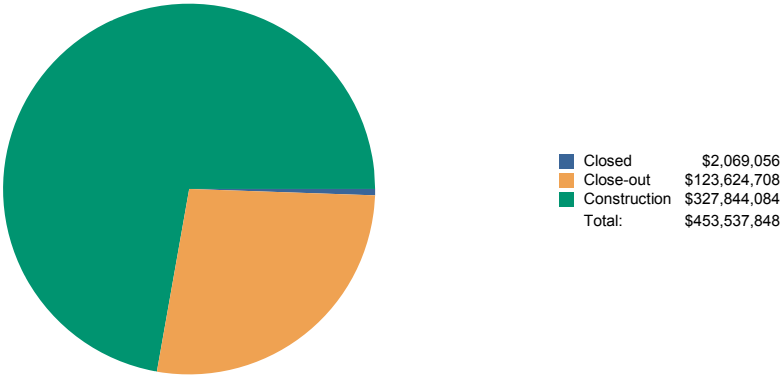


Schedule Status:

Number of Major Projects by Schedule Phase

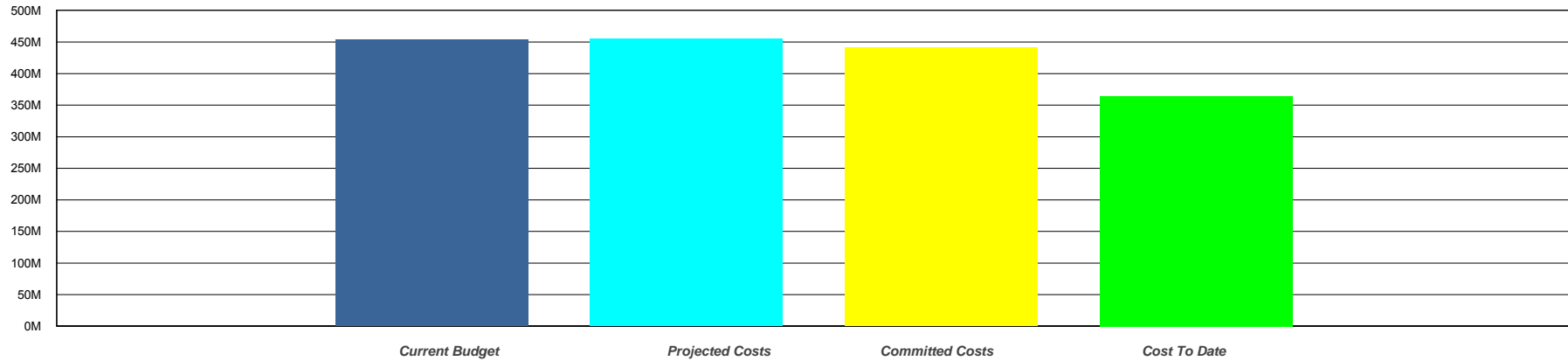


Value of Major Projects by Schedule Phase



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

Program Cost Status



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

Program Cost Status

Status Date: 30-June-2015

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

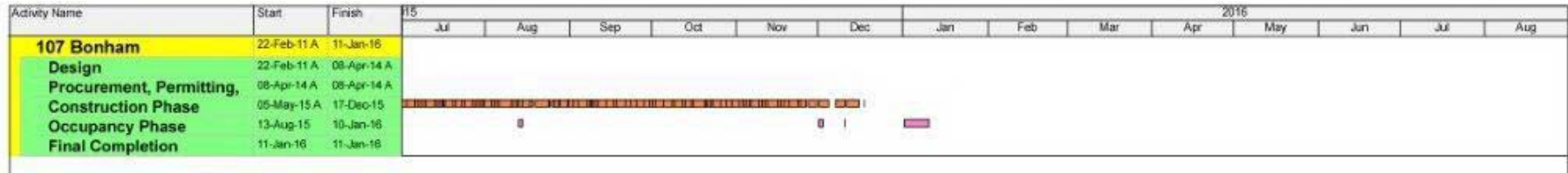
District 1



District 1

Steve Lecholop

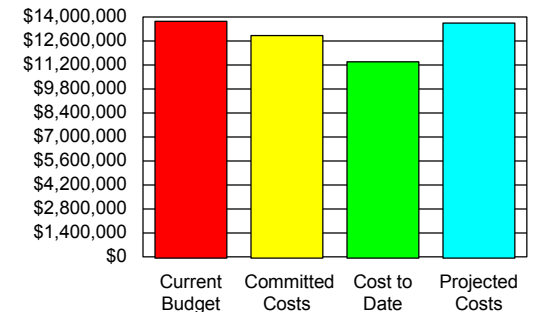
Bonham Academy



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

Comments

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



Brackenridge High School

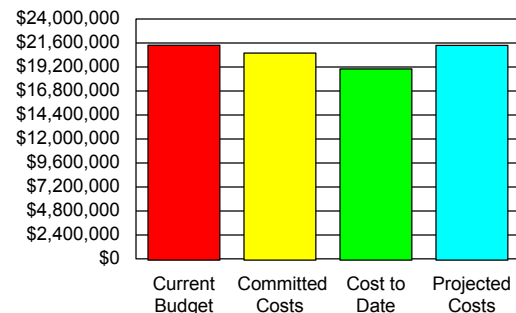


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
001 Brackenridge	15-Mar-11 A	01-Nov-14 A																	
Design	15-Mar-11 A	01-May-14 A																	
Procurement, Permitting,	01-May-12 A	01-May-12 A																	
Construction Phase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

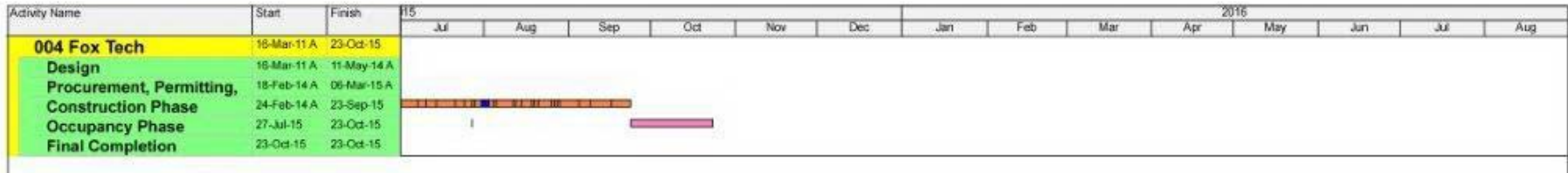
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,095,323	\$5,781	\$1,101,104	\$1,101,104	\$1,077,107	\$0	\$1,101,104	\$0
Construction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

Comments

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



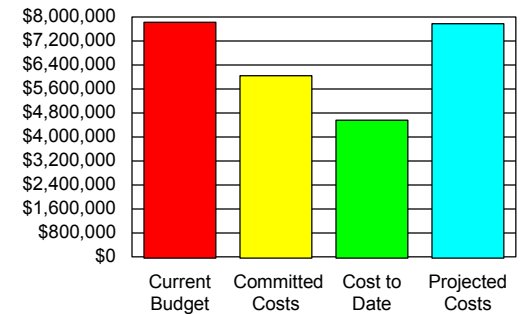
Fox Tech High School



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

Comments

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



Hawthorne Academy

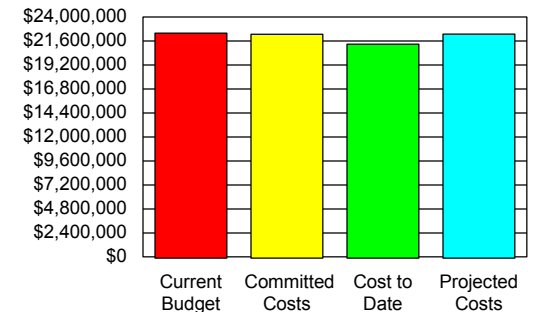


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
179 Hawthorne	23-Feb-11 A	29-May-15 A																	
Design	23-Feb-11 A	09-Feb-13 A																	
Procurement, Permitting, Commissioning	10-Dec-12 A	10-Mar-14 A																	
Construction Phase	07-Apr-14 A	13-Mar-15 A																	
Occupancy Phase	04-Feb-13 A	24-Apr-15 A																	
Final Completion	09-Dec-13 A	23-Nov-14 A																	
	29-May-15 A	29-May-15 A																	

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

Comments

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



District 2



District 2

James Howard

Cameron Elementary School

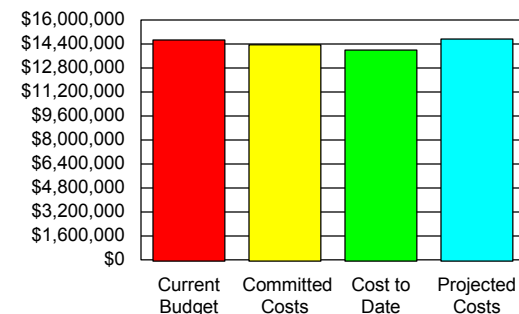


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
114 Cameron	08-Apr-11 A	31-Aug-14 A																	
Design	08-Apr-11 A	18-Mar-13 A																	
Procurement, Permitting, Construction Phase	31-May-12 A	19-Jul-12 A																	
Occupancy Phase	04-Jan-13 A	04-Jan-13 A																	
Final Completion	08-Apr-14 A	07-May-14 A																	
	07-May-14 A	31-Aug-14 A																	

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

Comments

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



Hirsch Elementary School

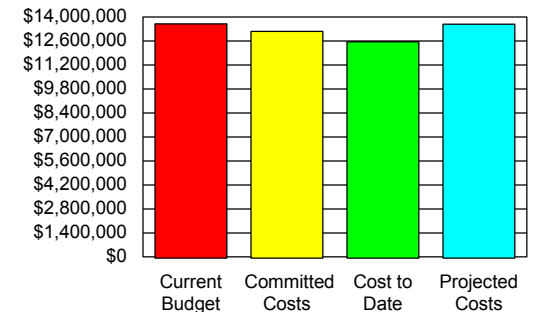


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
137 Hirsch	23-Feb-11 A	01-Apr-15 A																	
Design	23-Feb-11 A	11-May-13 A																	
Procurement, Permitting,	11-Aug-12 A	05-Sep-13 A																	
Construction Phase	06-Sep-13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

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

Comments

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



Houston (Sam) High School

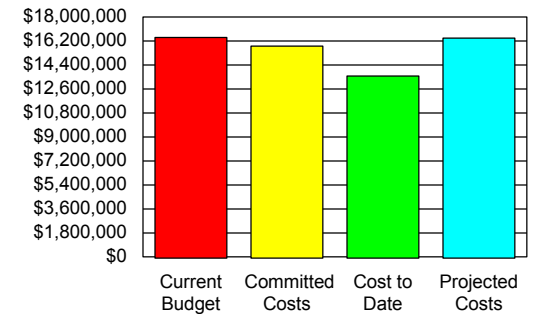


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
006 Sam Houston	18-Mar-11 A	04-May-15 A															
Design	18-Mar-11 A	25-Jul-11 A															
Construction Phase	20-Jan-15 A	01-May-15 A															
Occupancy Phase	26-Jan-15 A	04-May-15 A															
Final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

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

Comments

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



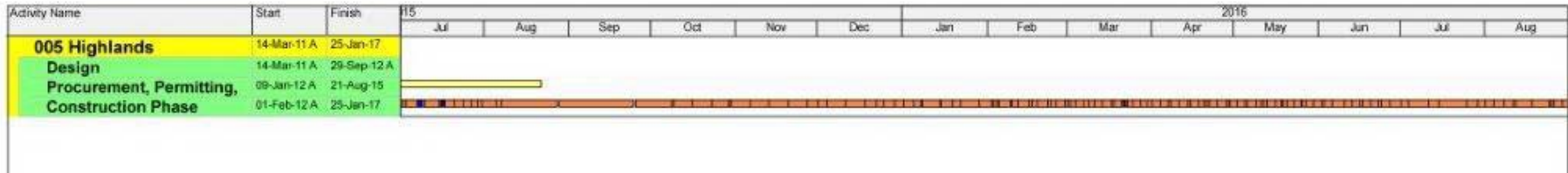
District 3



District 3

Debra Guerrero

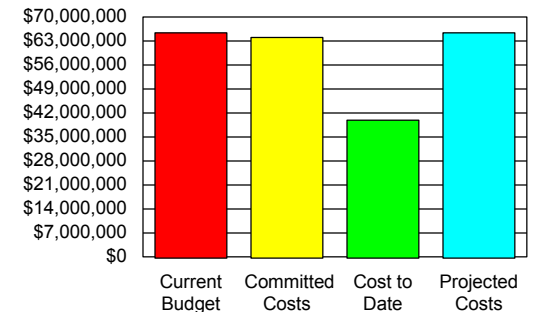
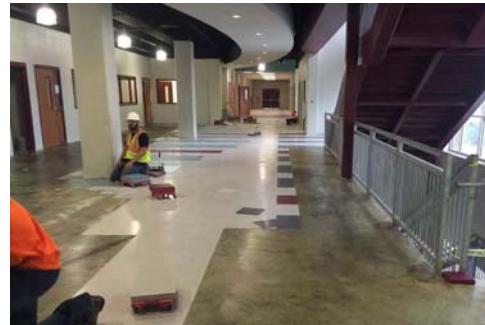
Highlands High School



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

Comments

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



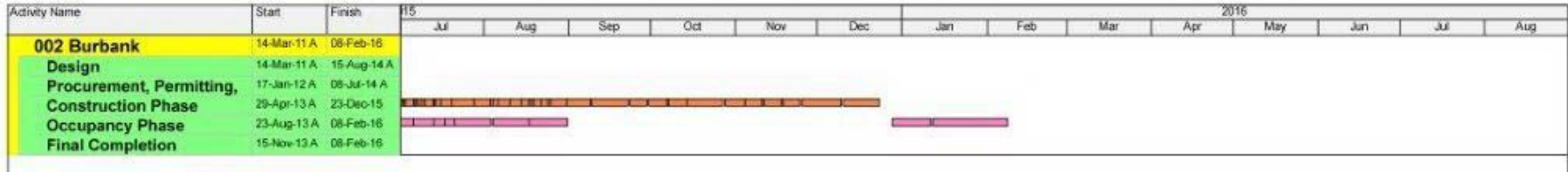
District 4



District 4

Arthur V. Valdez

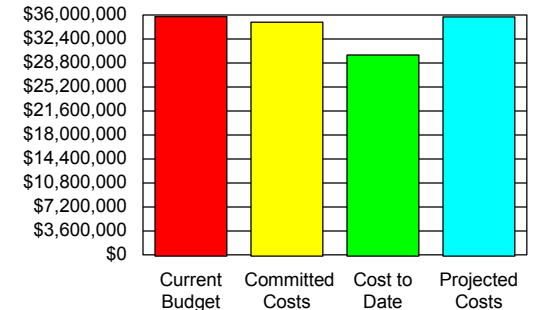
Burbank High School



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

Comments

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



Hillcrest Elementary School

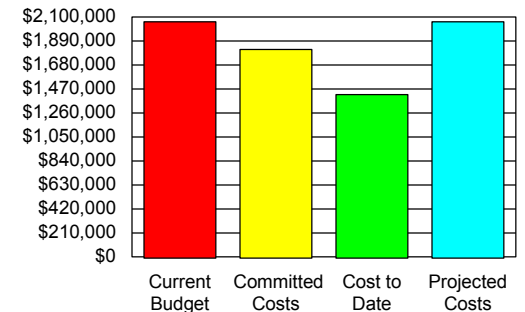


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
136 Hillcrest	21-Feb-11 A	19-Feb-13 A																	
Design	21-Feb-11 A	29-Mar-12 A																	
Procurement, Permitting, Construction Phase	05-Sep-12 A	29-Sep-12 A																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

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

Comments

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



Japhet Elementary School

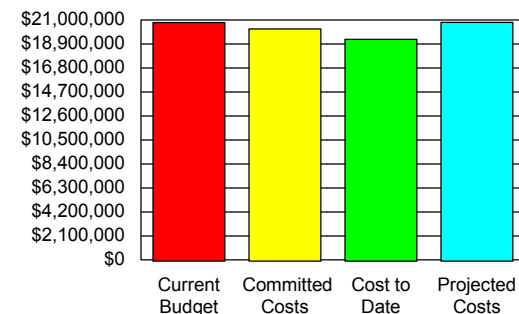


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
141 Japhet	22-Feb-11 A	01-Aug-15															
Design	22-Feb-11 A	14-Dec-12 A															
Procurement, Permitting, Construction Phase	12-Apr-13 A	17-Oct-14 A															
Occupancy Phase	21-Aug-13 A	31-Jul-15															
Final Completion	22-Dec-14 A	20-Jan-15 A															
	31-Jul-15	01-Aug-15															

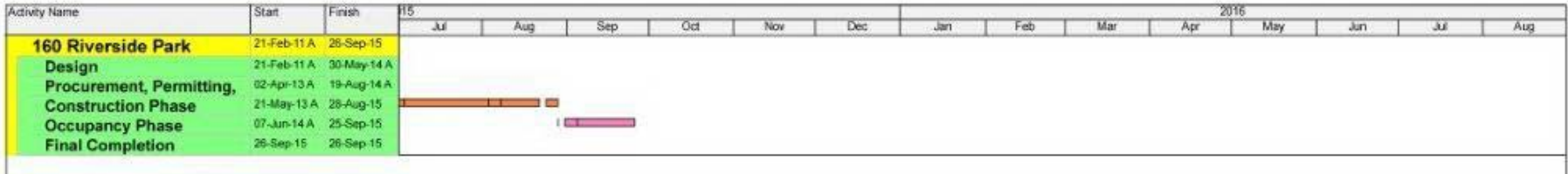
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,001,759	(\$52,132)	\$949,627	\$949,628	\$949,628	\$0	\$949,628	\$0
Construction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

Comments

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



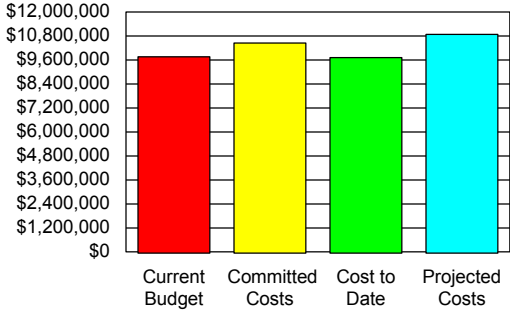
Riverside Park Elementary School



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

Comments

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



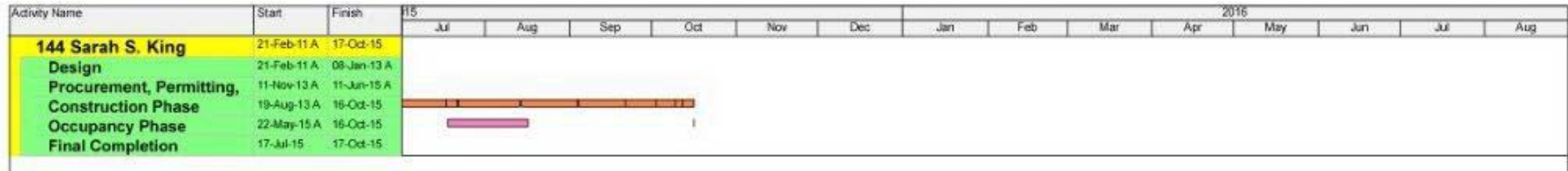
District 5



District 5

Patti Radle

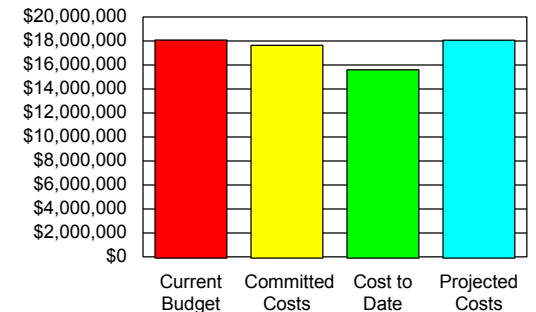
King (Sarah) Elementary School



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

Comments

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



Lanier High School

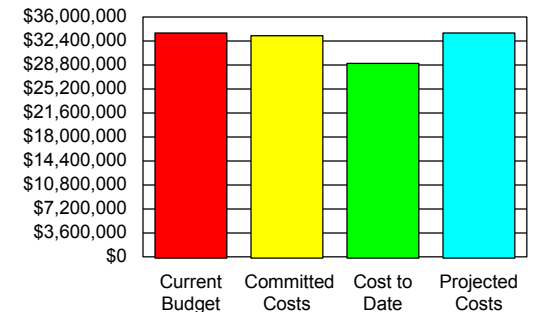


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
008 Lanier	14-Mar-11 A	11-Sep-15															
Design	14-Mar-11 A	27-Feb-14 A															
Procurement, Permitting, Commissioning	17-Jan-12 A	24-Mar-15 A															
Construction Phase	17-Nov-14 A	21-Jul-15															
Occupancy Phase	15-Jul-13 A	14-Aug-15															
Final Completion	16-Jan-14 A	11-Sep-15															
	12-Aug-15	12-Aug-15															

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

Comments

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



Ogden Elementary School

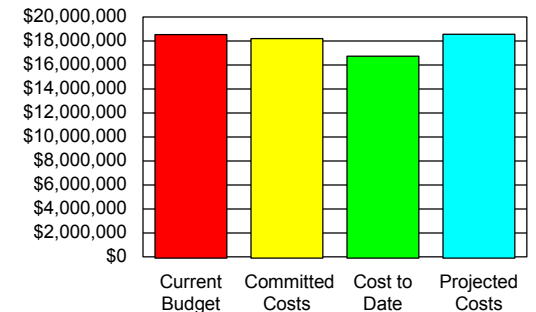


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
157 Ogden	03-Jan-11 A	15-Aug-15															
Design	03-Jan-11 A	08-Dec-12 A															
Procurement, Permitting, Construction Phase	03-Mar-13 A	23-Jan-14 A															
Occupancy Phase	31-Jan-14 A	10-Aug-15															
Final Completion	01-Sep-14 A	14-Aug-15															
	15-Aug-15	15-Aug-15															

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

Comments

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



District 6



District 6

Olga Hernandez

Arnold Elementary School

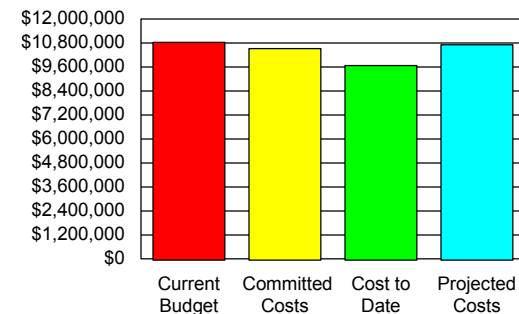


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
101 Arnold	25-Feb-11 A	12-Aug-15															
Design	25-Feb-11 A	29-Sep-12 A															
Procurement, Permitting, Construction Phase	18-Oct-13 A	21-May-14 A															
Occupancy Phase	20-Aug-13 A	28-Jul-15															
Final Completion	02-Aug-14 A	11-Aug-15															
	28-Jul-15	12-Aug-15															

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

Comments

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



Cotton Elementary School

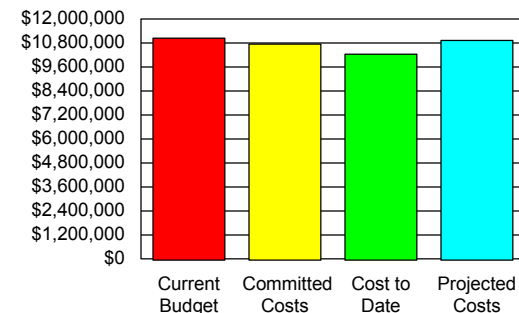


Activity Name	Start	Finish	2015												2016				
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
117 Cotton	24-Feb-11 A	04-Nov-14 A																	
Design	24-Feb-11 A	19-Nov-12 A																	
Procurement, Permitting, Occupancy Phase	05-Oct-12 A	05-Feb-13 A																	
Final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

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

Comments

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



Edison High School

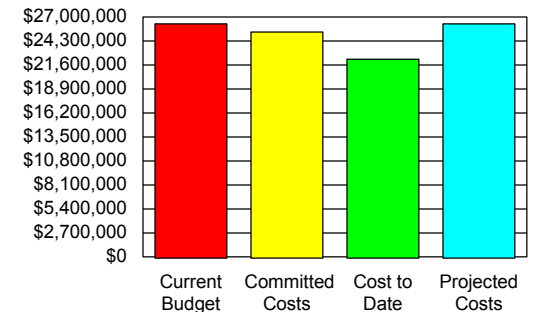


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
003 Edison	15-Mar-11 A	28-Oct-15															
Design	15-Mar-11 A	06-Oct-12 A															
Procurement, Permitting, Commissioning	27-Nov-12 A	11-Jun-15 A															
Construction Phase	24-Jun-15 A	26-Aug-15															
Occupancy Phase	13-Nov-12 A	06-Oct-15															
Final Completion	16-May-14 A	27-Oct-15															
	28-Oct-15	28-Oct-15															

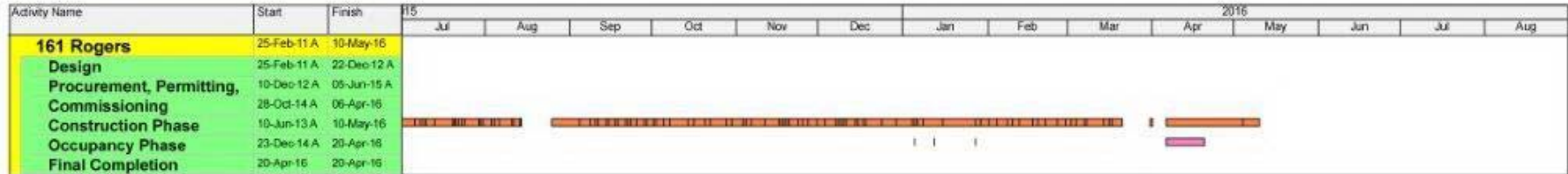
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,543,630	(\$92,821)	\$1,450,809	\$1,450,809	\$1,368,175	\$0	\$1,450,809	\$0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

Comments

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



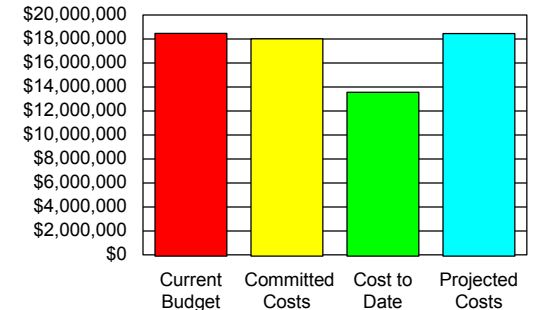
Rogers Elementary School



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

Comments

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



District 7



District 7

Ed Garza

Fenwick Elementary School

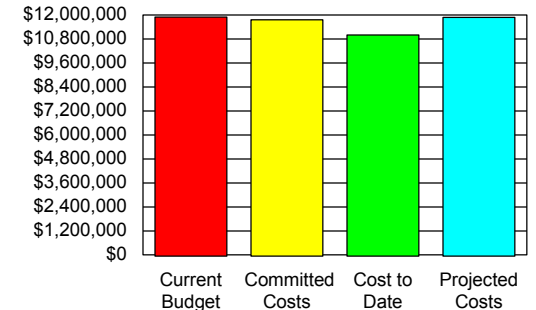


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
123 Fenwick	23-Feb-11 A	14-Dec-14 A															
Design	23-Feb-11 A	14-Dec-12 A															
Procurement, Permitting, Occupancy Phase	08-Nov-14 A	14-Dec-14 A															

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

Comments

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



Jefferson High School

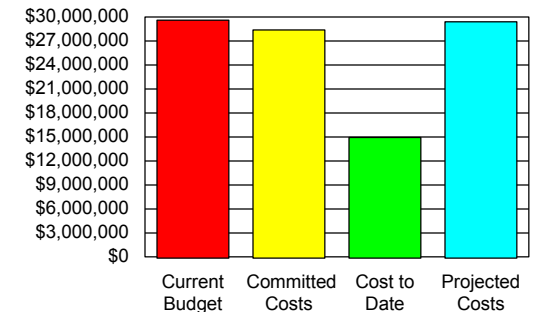


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
007 Jefferson	18-Mar-11 A	26-Apr-16															
Design	18-Mar-11 A	09-Jun-14 A															
Procurement, Permitting, Construction Phase	20-May-13 A	11-Aug-14 A															
Occupancy Phase	16-Sep-13 A	14-Mar-16															
Final Completion	15-Mar-16	26-Apr-16															

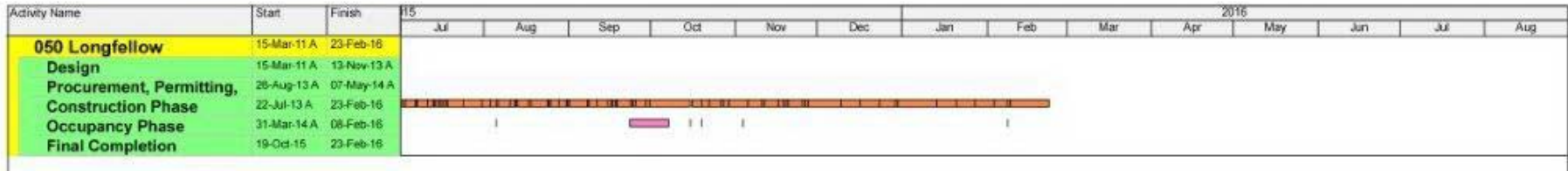
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$250,000	\$757,135	\$1,007,135	\$1,007,135	\$1,002,435	\$0	\$1,007,135	\$0
Design Fees	\$1,439,756	\$1,263,682	\$2,703,438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

Comments

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



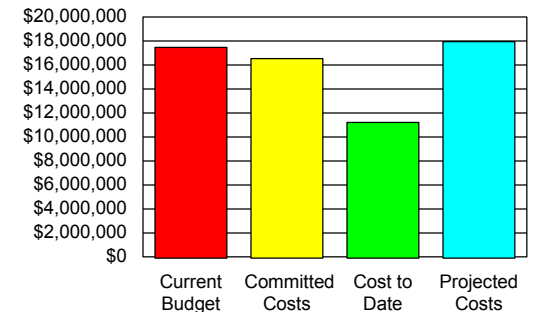
Longfellow Middle School



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

Comments

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



Woodlawn Academy

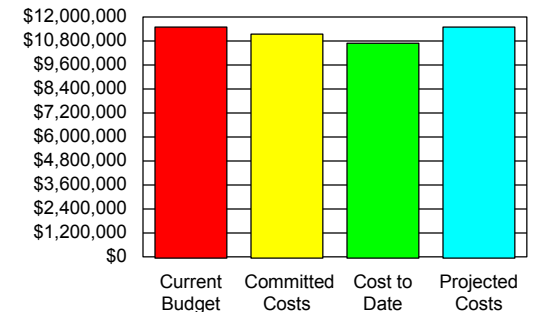


Activity Name	Start	Finish	15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
175 Woodlawn	24-Feb-11 A	30-May-15 A															
Design	24-Feb-11 A	19-Mar-13 A															
Occupancy Phase	31-Aug-14 A	29-Mar-15 A															
Final Completion	30-May-15 A	30-May-15 A															

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

Comments

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



Forecast Information

FORECAST ASSUMPTIONS FOR GENERAL OPERATING FUND

1. Average Daily Attendance (ADA) for state funding is expected to remain flat to a loss of 1/2 percent per year in the next few years. Completion of the bond funded building program may positively impact enrollment in future years.
2. Annual Property Value Growth increased more than 12% in 2014-15 and is expected to increase by a small amount in the coming years as the residential and commercial real estate market recovers.
3. During projection period, the Maintenance and Operations (M&O) tax rate remains at \$1.04 per \$100 property valuation. Under the current school finance system this is the highest rate the district can adopt without voter approval.
4. The Debt Service tax rate will increase in the coming years in support of the bond that was passed in November of 2010. The I&S tax rate has been adjusted to generate sufficient tax collections to meet debt service requirements.
5. Tax collections are projected at 98.50%. This is the average tax collection rate the district is expected to achieve over the next four years.
6. Local revenue, including local property taxes, will increase slightly from the 2014-15 level due to strength of property valuations.
7. A 2.5%-4.0% annual pay increase was approved in June 2015 for the 2015-16 school year. Subsequent increases are projected to be 2.0% for each future year in the projection period. Continued increased revenues or decreasing expenditures would be necessary in other areas to support this beyond

Any changes to the above assumptions will be driven by state funding formula changes as may be adopted by the 84th Legislature (2015) and signed into law. These changes are then reflected in the proposed budget recommended by the Superintendent to the Board of Trustees for adoption.

San Antonio ISD Forecast of Budget Drivers

Budget Drivers	2015-16	2016-17	2017-18
Average Daily Attendance (ADA) for State Funding	48,120	47,879	47,640
Growth in ADA (%) Estimated	-1.00%	-0.50%	-0.50%
WADA	68,686	68,343	68,001
Property Freeze Adjusted Taxable Value - Estimated	14,067,815,559	14,757,138,521	15,052,281,291
Annual Property Value Growth (%) Estimated	10.0%	4.9%	2.0%
EXPECTED Change in Foundation Revenues	4.0%	-5.0%	1.5%
EXPECTED Change in Federal Revenues (Local)	0.0%	0.0%	1.0%
Property Tax Rate			
Maintenance Operations (M&O)	1.0400	1.0400	1.0400
Debt Service Tax Rate (I&S)	0.3426	0.3576	0.3726
Total Tax Rate	1.3826	1.3976	1.4126
Property Tax Collection Rate Annual Estimate	98.50%	98.50%	98.50%
Estimated Inflation for Purchased Supplies, Services, Etc.	0.25%	0.25%	0.25%
Estimated Inflation for Capital Outlay	0.25%	0.25%	0.25%
Pay Increase Percent	2.0%	2.0%	2.0%
Manual, Classified, Paraprofessional and Professional Staff			

General Operating Fund Forecasts Revenues and Expenditures

Estimated Revenues	2015-2016	2016-2017	2017-2018
WADA	68,686	68,343	68,001
Local Revenues			
Property Taxes (Current & Delinquent)	144,110,703	151,172,127	154,195,570
Property Tax Penalty & Interest	1,708,527	1,792,244	1,828,089
Other Local Revenue	2,077,448	2,179,243	2,222,828
Total Local Revenues	\$ 147,896,677	\$ 155,143,614	\$ 158,246,487
State Revenues	283,203,110	269,042,955	273,078,599
Federal Revenues	10,348,092	10,348,092	10,503,313
Other Resources	-	-	-
Total Revenues	\$ 441,447,879	\$ 434,534,661	\$ 441,828,399
Expenditures			
Payroll Costs	369,035,024	376,415,724	383,944,039
Contracted Services	32,432,208	29,513,289	29,587,072
Supplies & Materials	23,847,203	21,906,821	21,961,588
Other Operating	3,249,114	3,257,237	3,265,380
Debt Service	-	-	-
Capital Outlay	3,918,378	3,928,174	3,937,994
Other Expenses	-	-	-
Total Expenditures	\$ 432,481,927	\$ 435,021,245	\$ 442,696,073
Land Sale Proceeds			
Increase (Decrease) Fund Balance	\$ 8,965,952	\$ (486,584)	\$ (867,674)
Beginning Fund Balance	\$ 67,586,122	\$ 76,552,074	\$ 76,065,490
Ending Fund Balance	\$ 76,552,074	\$ 76,065,490	\$ 75,197,816
Monthly Expenditures	36,040,161	36,251,770	36,891,339
Two Months of Expenditures	\$ 72,080,321	\$ 72,503,541	\$ 73,782,679
Number of Months to Operate	1.88	2.11	2.06

x

**CHILD NUTRITION FUND FORECASTS
REVENUES AND EXPENDITURES**

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ESTIMATED REVENUE			
LOCAL			
Interest Earned	\$ -	\$ -	\$ -
Miscellaneous	26,850	27,253	27,662
Continuing Ed Classes	-	-	-
Purchases Discounts	5,897	5,985	6,075
Student Meals & A La Carte Sales	1,200,000	1,218,000	1,236,270
Catering	29,454	29,896	30,344
Total Local Revenue	<u>\$ 1,262,201</u>	<u>1,281,134</u>	<u>1,300,351</u>
STATE			
State Match	200,012	203,012	206,057
Total State Revenue	<u>\$ 200,012</u>	<u>203,012</u>	<u>206,057</u>
FEDERAL			
Breakfast Reimb.	\$ 15,798,162	\$ 16,035,134	\$ 16,275,661
Lunch Reimb.	24,206,107	24,569,199	24,937,737
Snack Program Reimb.	324,910	329,784	334,730
USDA Commodities	2,272,638	2,306,728	2,341,328
Supper Reimb.	2,403,203	2,439,251	2,475,840
Head Start	314,467	319,184	323,972
Texas Fresh Fruit & Vegetables	894,054	907,465	921,077
Total Federal Revenue	<u>\$ 46,213,541</u>	<u>46,906,744</u>	<u>47,610,345</u>
Total Projected Revenue	<u>\$ 47,675,754</u>	<u>48,390,890</u>	<u>49,116,754</u>
ESTIMATED EXPENDITURES			
35 Food Services	\$ 45,376,869	\$ 46,057,522	\$ 46,748,385
41 General Administration	8,000	8,120	8,242
51 Plant Maint & Operations	2,173,134	2,205,731	2,238,817
52 Security & Monitoring Services	-	-	-
81 Facilities Acquisition & Construction	-	-	-
Total Projected Expenditures	<u>\$ 47,558,003</u>	<u>48,271,373</u>	<u>48,995,444</u>
Other Resources	\$ 95,757	97,193	98,651
Other Uses	-	-	-
Total Other Resources (Uses)	<u>\$ 95,757</u>	<u>97,193</u>	<u>98,651</u>
Estimated Beginning Fund Bal. 7/01	8,297,397	8,510,905	8,727,616
Projected Change in Fund Balance	<u>213,508</u>	<u>216,711</u>	<u>219,961</u>
Projected Ending Fund Balance 6/30	<u>\$ 8,510,905</u>	<u>8,727,616</u>	<u>8,947,577</u>

DISCUSSION

In 2014-2015, the department is expected to recognize a surplus of approximately \$1,400,000. In 2015 - 2016, the department is budgeted to recognize another net surplus of \$213,058. 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**

	2015-2016	2016-2017	2017-2018
ESTIMATED REVENUE			
Local Revenue			
Tax Revenue	\$ 47,473,391	\$ 51,979,954	\$ 55,243,528
Total Local Revenue	\$ 47,473,391	\$ 51,979,954	\$ 55,243,528
State Revenue			
IFA/EDA	14,752,880	9,552,880	8,652,880
Total State Revenue	\$ 14,752,880	\$ 9,552,880	\$ 8,652,880
Federal Revenue			
Buid America Bond Subsidy	2,693,298	2,693,298	2,693,298
Total Federal Revenue	\$ 2,693,298	\$ 2,693,298	\$ 2,693,298
TOTAL PROJECTED REVENUE	\$ 64,919,569	\$ 64,226,132	\$ 66,589,706
ESTIMATED EXPENDITURES			
71 Principal	\$ 42,065,000	\$ 30,835,000	\$ 30,835,000
71 Interest/Fees	29,398,433	32,769,857	33,569,857
TOTAL PROJECTED DEBT SERVICE	\$ 71,463,433	\$ 63,604,857	\$ 64,404,857
OTHER FINANCING RESOURCES			
Other Resources	\$ -	\$ -	\$ -
Other Uses			
Total Other Financing Resources	\$ -	\$ -	\$ -
Estimated Beginning Fund Bal. 7/01	\$ 87,733,811	\$ 81,189,947	\$ 81,811,223
Projected Change in Fund Balance	(6,543,864)	621,275	2,184,849
Projected Ending Fund Balance 6/30	\$ 81,189,947	\$ 81,811,223	\$ 83,996,072

District & Statewide Comparisons

**MAJOR URBAN DISTRICTS COMPARISON BY PROGRAM
GENERAL FUND BUDGET 2014-2015**

PROGRAM	PERCENTAGE OF 2014-2015 BUDGET									
	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	San Antonio	Ysleta
Regular Education	63.68	58.64	64.06	66.21	64.56	64.30	67.03	65.85	59.39	64.59
Gifted & Talented	3.41	0.65	1.25	2.49	1.09	0.67	0.86	1.30	0.57	0.26
Career & Technology	2.85	2.22	3.14	3.92	2.57	1.98	2.51	2.55	3.21	3.92
Special Education	11.70	19.22	11.08	12.80	10.91	9.25	19.46	17.37	17.63	15.81
Accelerated Education	2.63	8.90	0.53	1.02	4.02	0.33	1.91	2.87	0.73	0.62
Bilingual/ESL Education	5.10	2.27	3.18	1.04	9.50	9.54	1.11	0.35	0.57	1.08
AEP Basic Services	1.19	0.46	0.35	0.02	0.69	0.00	0.35	0.24	1.56	0.84
Disciplinary Alternative Ed. (DAEP) Basic Services	1.17	0.45	0.47	0.00	0.50	1.12	0.64	0.37	0.81	0.92
Disciplinary Alternative Ed. (DAEP) Supplemental	0.00	0.00	0.00	0.16	0.16	0.00	0.09	0.28	0.00	0.00
Title I, Part A, School Wide-St Comp >= 50%	1.79	0.13	6.59	5.83	0.14	8.42	1.47	2.02	7.52	6.60
High School Allotment	1.41	1.00	2.29	1.45	0.70	0.80	1.31	1.62	1.34	1.48
Athletics/Related Activities	1.85	1.84	1.66	2.30	1.70	0.76	1.80	2.10	2.23	2.23
Prekindergarten	3.22	4.22	5.40	2.76	3.47	2.83	1.46	3.08	4.43	4.65
	MAJOR URBAN DISTRICTS (In Alphabetical Order)									

Source: TEA Standard Financial Reports

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

STATEWIDE						
PROGRAM	2012-2013		2013-2014		2014-2015	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	18,740,751,058	65.35%	19,729,508,224	65.74%	20,900,645,490	65.93%
Gifted & Talented	377,498,772	1.32%	393,110,459	1.31%	390,451,087	1.23%
Career & Technology	1,017,990,719	3.55%	1,098,529,810	3.66%	1,192,620,696	3.76%
Special Education	3,841,681,664	13.40%	4,038,938,387	13.46%	4,310,668,616	13.60%
Accelerated Education	862,955,854	3.01%	916,194,739	3.05%	956,022,776	3.02%
Bilingual/ESL Education	971,016,821	3.39%	817,293,447	2.72%	785,103,508	2.48%
AEP Basic Services	114,363,775	0.40%	132,597,755	0.44%	132,075,909	0.42%
Disciplinary Alternative Ed. (DAEP) Basic Services	197,763,660	0.69%	216,066,988	0.72%	213,039,824	0.67%
Disciplinary Alternative Ed. (DAEP) Supplemental	17,741,101	0.06%	19,148,432	0.06%	23,120,497	0.07%
Title I, Part A, School Wide- St Comp >= 50%	926,863,507	3.23%	1,054,958,984	3.52%	1,112,699,640	3.51%
High School Allotment	332,816,937	1.16%	356,714,880	1.19%	387,956,643	1.22%
Athletics/Related Activities	776,204,469	2.71%	829,490,069	2.76%	882,799,799	2.78%
Prekindergarten	500,177,068	1.74%	409,695,250	1.37%	414,734,110	1.31%
TOTAL	\$28,677,825,405	100%	\$ 30,012,247,424	100%	\$ 31,701,938,595	100%

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

URBAN DISTRICTS						
PROGRAM	2012-2013		2013-2014		2014-2015	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	3,237,921,632	63.38%	3,395,371,392	63.31%	3,608,544,888	64.02%
Gifted & Talented	70,091,339	1.67%	69,572,787	1.37%	67,775,907	1.20%
Career & Technology	135,280,648	2.77%	140,800,166	2.64%	150,591,731	2.67%
Special Education	687,647,295	13.68%	706,501,718	13.44%	749,219,301	13.29%
Accelerated Education	119,489,726	2.29%	137,745,149	2.34%	128,799,960	2.29%
Bilingual/ESL Education	329,356,965	6.10%	265,676,936	6.44%	257,430,469	4.57%
AEP Basic Services	19,612,815	0.52%	20,216,136	0.38%	20,438,499	0.36%
Ed. (DAEP) Basic Services	36,936,476	0.75%	36,763,073	0.72%	37,461,771	0.66%
Disciplinary Alternative Ed. (DAEP) Supplemental	3,548,616	0.06%	4,007,973	0.07%	3,737,911	0.07%
Title I, Part A, School Wide-St Comp >= 50%	195,830,109	4.12%	249,785,007	3.83%	246,395,008	4.37%
High School Allotment	62,787,753	1.02%	66,159,917	1.23%	75,341,211	1.34%
Athletics/Related Activities	82,742,891	1.58%	88,618,612	1.62%	91,404,440	1.62%
Prekindergarten	133,462,491	2.04%	86,485,239	2.61%	199,391,511	3.54%
TOTAL	\$ 5,114,708,756	100.00%	\$ 5,267,704,105	100.00%	\$ 5,636,532,607	100.00%

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

SAN ANTONIO ISD						
PROGRAM	2012-2013 BUDGET \$	%	2013-2014 BUDGET \$	%	2014-2015 BUDGET \$	%
Regular Education	156,374,535	56.49%	191,729,226	51.54%	195,072,141	59.39%
Gifted & Talented	1,710,209	0.60%	1,751,066	0.56%	1,858,205	0.57%
Career & Technology	9,906,696	3.35%	9,790,502	3.26%	10,541,656	3.21%
Special Education	60,227,433	16.19%	58,882,912	19.85%	57,919,438	17.63%
Accelerated Education	3,117,117	2.08%	2,691,000	1.03%	2,401,316	0.73%
Bilingual/ESL Education	24,375,441	8.76%	1,888,480	8.03%	1,874,752	0.57%
AEP Basic Services	4,727,285	1.58%	4,695,822	1.56%	5,131,449	1.56%
Ed. (DAEP) Basic Services	2,436,204	0.82%	2,545,829	0.80%	2,660,462	0.81%
Disciplinary Alternative Ed. (DAEP) Supplemental Title I, Part A, School Wide-St Comp >= 50%	-	0.00%	-	0.00%	-	0.00%
High School Allotment Athletics/Related Activities	4,126,065	0.34%	3,762,603	1.36%	4,386,485	1.34%
Prekindergarten	5,384,235	1.85%	5,381,130	1.77%	7,333,757	2.23%
TOTAL	\$ 303,423,514	100.00%	\$ 314,154,213	100.00%	\$ 328,455,378	100.00%

**MAJOR URBAN DISTRICTS COMPARISON OF REVENUE PER STUDENT
GENERAL FUND BUDGET 2014-2015**

R E V E N U E	Revenue Source	REVENUE PER STUDENT										
	LOCAL TAX	\$ 4,771	\$ 4,325	\$ 8,758	\$ 6,654	\$ 3,160	\$ 4,415	\$ 7,544	\$ 6,462	\$ 5,081	\$ 3,242	\$ 2,152
OTHER LOCAL	257	244	170	72	168	97	92	272	324	67	65	
LOCAL TOTAL	5,028	4,569	8,928	6,726	3,328	4,512	7,636	6,734	5,405	3,309	2,217	
STATE	4,168	4,119	731	2,385	4,936	4,207	1,205	2,721	3,642	5,445	6,643	
FEDERAL	485	64	637	998	735	96	562	430	549	1,061	642	
TOTAL REVENUE	\$ 9,681	\$ 8,752	\$ 10,296	\$ 10,109	\$ 8,999	\$ 8,815	\$ 9,403	\$ 9,885	\$ 9,596	\$ 9,815	\$ 9,502	
<i>TOTAL MEMBERSHIP</i>	5,215,342	63,814	84,191	160,148	60,556	85,695	214,462	67,757	102,920	53,701	42,421	
	Statewide	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	San Antonio	Ysleta	
	MAJOR URBAN DISTRICTS (In Alphabetical Order)											

Source: TEA Standard Financial Reports

INFORMATIONAL
SECTION

Property Tax Information



TAX COLLECTIONS FORECAST
GENERAL OPERATING FUND & DEBT SERVICE FUND

GENERAL OPERATING FUND	2015-2016	2016-2017	2017-2018	2018-2019
Est. Tax Appraised Values	\$ 14,067,815,559	\$ 14,757,138,521	\$ 15,052,281,291	\$ 15,353,326,917
Tax Rate	\$ 1.0400	\$ 1.0400	\$ 1.0400	\$ 1.0400
Tax Revenue at 100% Rate of Collection	\$ 146,305,282	\$ 153,474,241	\$ 156,543,725	\$ 159,674,600
SAISD Projected Tax Collection Rate	98.50%	98.50%	98.50%	98.50%
General Fund Projected Tax Revenue	\$ 144,110,703	\$ 151,172,127	\$ 154,195,570	\$ 157,279,481
DEBT SERVICE FUND				
Tax Rate	\$ 0.3426	\$ 0.3576	\$ 0.3726	\$ 0.3726
Tax Revenue at 100% Rate of Collection	\$ 48,196,336	\$ 52,771,527	\$ 56,084,800	\$ 57,206,496
SAISD Projected Tax Collection Rate	98.50%	98.50%	98.50%	98.50%
Debt Service Fund Projected Tax Revenue	\$ 47,473,391	\$ 51,979,954	\$ 55,243,528	\$ 56,348,399
TOTAL PROJECTED TAX REVENUE	\$ 191,584,094	\$ 203,152,081	\$ 209,439,098	\$ 213,627,880

Discussion:

The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The House Bill 1 (HB 1) as passed by the Texas Legislature in 2006 resulted in a reduction of the M&O tax rate from \$1.50 per \$100 of taxable property value in 2005-06 to \$1.37 in 2006-07 and \$1.04 in all years since. Under current state law, the maximum M&O tax rate that a school district can adopt is \$1.17 per \$100 of taxable property value pending voter approval to exceed the \$1.04 rate. The highest M&O tax rate a school district can set without voter approval is the "rollback" M&O tax rate. For San Antonio ISD this rate is likely to be \$1.04 for the foreseeable future.

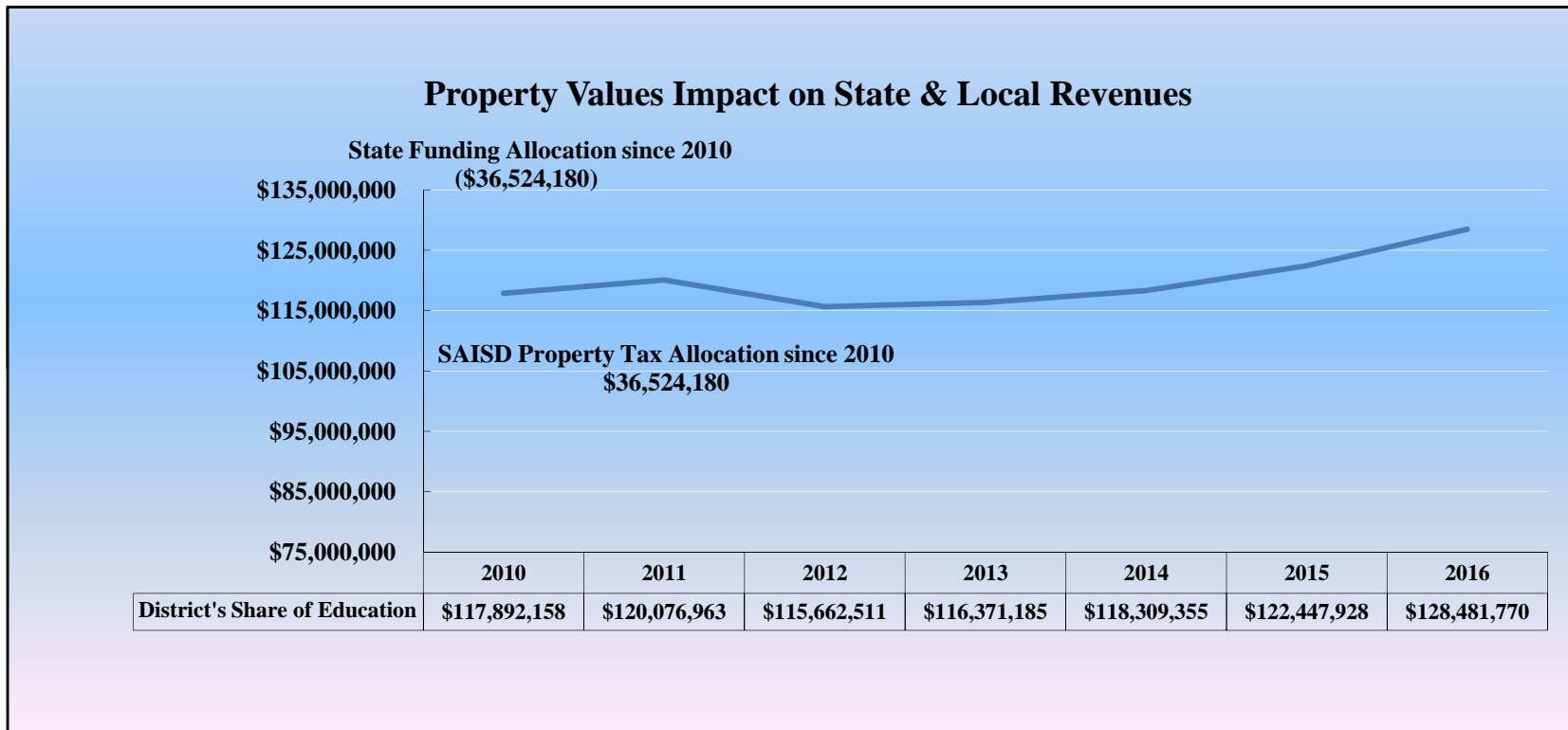
COMPTROLLER'S CERTIFIED PROPERTY VALUES FOR SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

This chart represents the District's property values as certified by the State Comptroller's office by school year. This District experienced a slight decline in property values in 2012 but had a slight increase continuing over following years finally with a large increase for the 2015-16 year. The impact of the changes is also represented in this chart and depicted in a graph on the next page.

School Year	2010	2011	2012	2013	2014	2015	2016
Comptroller's Certified Property Values	\$ 11,789,215,759	\$ 12,007,969,270	\$ 11,566,251,061	\$ 11,637,118,473	\$ 11,830,935,473	\$ 12,244,792,815	\$ 12,848,176,956
Increase Per Year of Property Value	\$ 1,096,472,726	\$ 218,753,511	\$ (441,718,209)	\$ 70,867,412	\$ 193,817,000	\$ 413,857,342	\$ 603,384,141
District's Share of Education Loss Per Year of State Revenue	\$ 117,892,158	\$ 120,076,963	\$ 115,662,511	\$ 116,371,185	\$ 118,309,355	\$ 122,447,928	\$ 128,481,770
	\$ 25,934,568	\$ 2,184,805	\$ (4,414,452)	\$ 708,674	\$ 1,938,170	\$ 4,138,573	\$ 6,033,842

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

This graph illustrates that over time the District's property values rose in 2011, had a one year decline, then slight increases between 2013 and 2015. In 2016 there is a greater continuing increase. An increase has a two fold impact on the District revenues. First, it decreases the amount of State revenue the District receives each year. Second, due to the loss of State funding, the cost of education for the District increases in Local revenue generated primarily through property taxes. Since 2010 the District has had a loss of approximately \$36,524,180 in State revenue. The burden to finance our schools has been shifted from the state to the local taxpayers.





SAISD PROPERTY TAX RATE HISTORY *

The tax rate of a school district consists of Maintenance & Operations (M&O) and a Debt Service tax rate or as is sometimes referred to an Interest & Sink (I&S) tax rate. The M&O tax rate is a local school district tax rate that raises revenue to be used to operate and maintain schools. The passage of House Bill 1 (HB 1) required all Texas school districts to lower the maximum allowable M&O tax rate beginning with the 2006-2007 school year. The M&O rate of \$1.04 for 2015-2016 remains the same rate as in 2014-2015. 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.

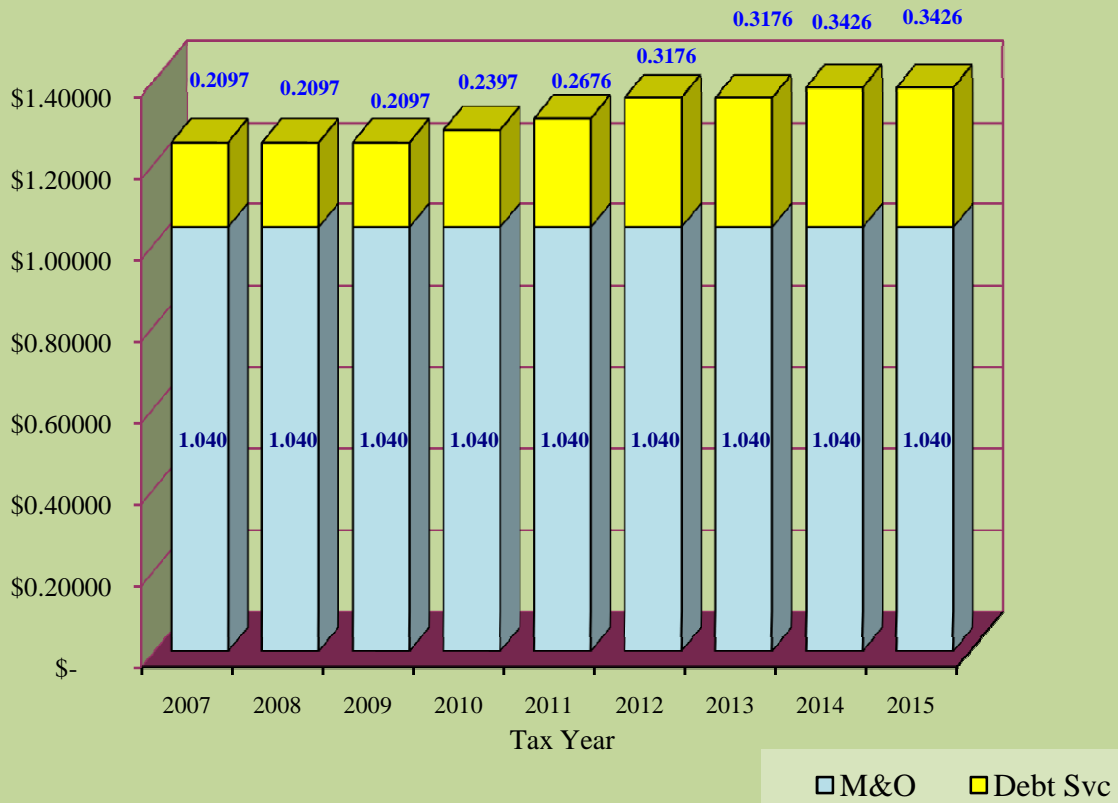
The 2015-2016 tax rate was accepted by the Board of Trustees on August 17, 2015 with a proposed tax rate \$1.38260 per \$100 property valuation. The Board to voted to adopt a M&O tax rate of \$1.04 and an I&S rate of 0.3426. This comparison is illustrated on the following page. The Debt Service (I&S) tax rate is a tax levied by the school district that raises money to pay for voter approved bond indebtedness, usually for the construction of facilities, equipment or both.

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

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

* Per \$100 of Assessed Value.

PROPERTY TAX RATE TRENDS *



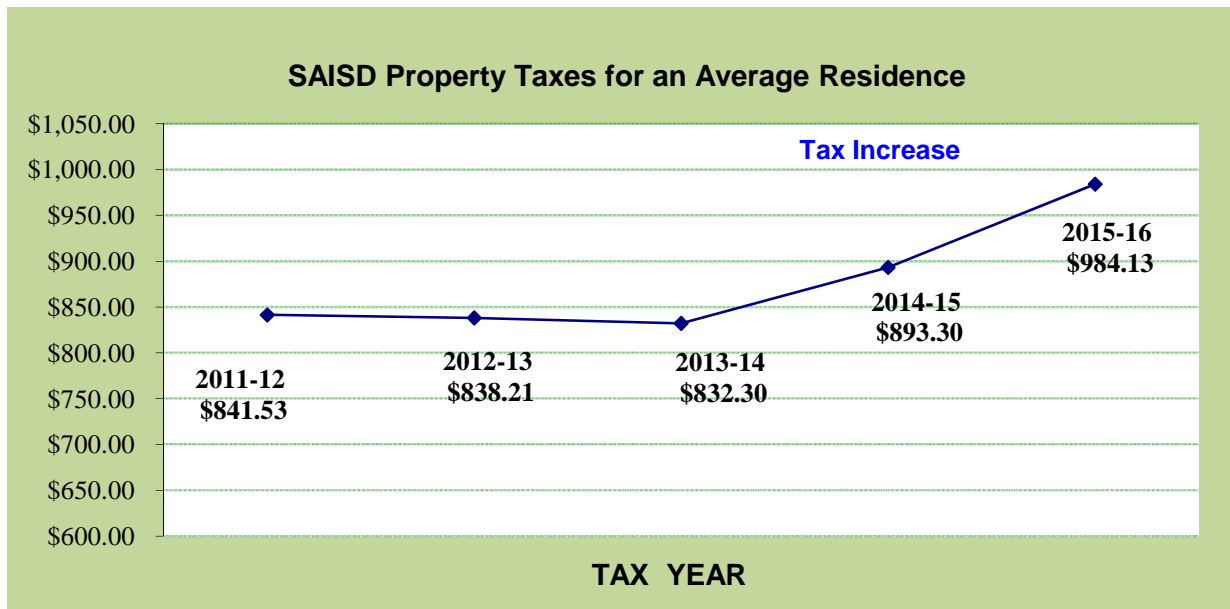
* Per \$100 of Assessed Value.

PROPERTY TAXES FOR AN AVERAGE RESIDENCE

The passage of Texas House Bill 1(HB1) dropped M&O tax rates on property from \$1.37 in 2006-07 to \$1.04 in 2007-08. While property values increased, SAISD Board adopted an M&O tax rate of \$1.04 and I&S of 0.3426 for 2015-16, the impact to the tax payer is property taxes will increase due to the increase in rate and average taxable value. See the chart below for a comparison between tax years.

Tax Year	2011	2012	2013	2014	2015
Fiscal Year	2011-12	2012-13	2013-14	2014-15	2015-16
Average Market Value	\$ 80,114	\$ 77,309	\$ 76,800	\$ 80,462	\$ 93,543
Average Taxable Value	64,357	61,742	61,307	64,610	71,180
Property Tax Rate	\$ 1.3076	\$ 1.3576	\$ 1.3576	\$ 1.3826	\$ 1.3826
Property Taxes Due	\$ 841.53	\$ 838.21	\$ 832.30	\$ 893.30	\$ 984.13
Increase (Decrease) in Taxes	\$ 18.14	\$ (3.32)	\$ (9.23)	\$ 60.99	\$ 90.84

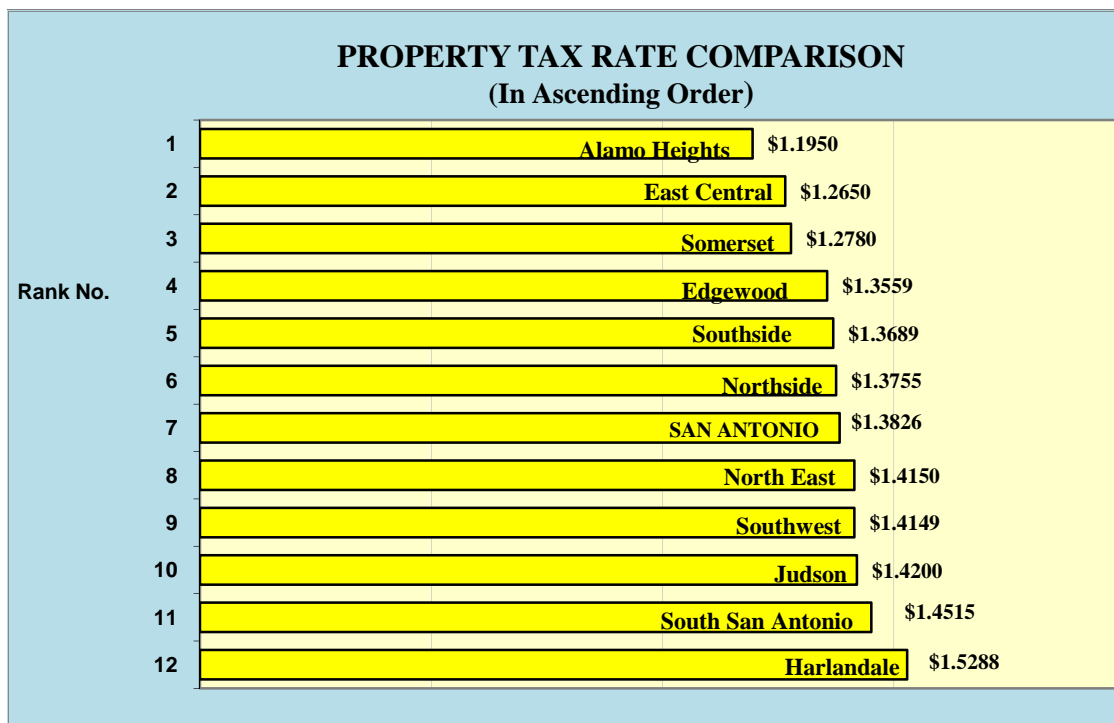
↑
Increase



PROPERTY TAX RATE FOR 2015-2016 SURROUNDING SCHOOL DISTRICTS COMPARISON

The charts below show that when comparing San Antonio ISD with other school districts located in the San Antonio area, our District's combined tax rate of **\$1.3826** ranks the seventh lowest out of 12. The highest tax rate is \$1.5288 in the Harlandale ISD while the lowest rate is \$1.1950 in the Alamo Heights ISD.

Ranked in Ascending Order	School District	Maintenance & Operations (M & O)	Debt Service (I & S)	TOTAL TAX RATE
1	Alamo Heights	\$ 1.06	\$ 0.1350	\$ 1.1950
2	East Central	1.04	0.2250	1.2650
3	Somerset	1.17	0.1080	1.2780
4	Edgewood	1.17	0.1859	1.3559
5	Southside	1.17	0.2032	1.3689
6	Northside	1.04	0.3355	1.3755
7	San Antonio	1.04	0.3426	1.3826
8	North East	1.04	0.3750	1.4150
9	Southwest	1.04	0.3749	1.4149
10	Judson	1.04	0.3800	1.4200
11	South San Antonio	1.04	0.4115	1.4515
12	Harlandale	1.17	0.3588	1.5288



**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 Balconies Heights	University Health System
2005-06	2005	1.72000	0.57854	0.31847	0.10705	0.55850	0.24387
2006-07	2006	1.57970	0.57854	0.31415	0.13705	0.53240	0.24387
2007-08	2007	1.24970	0.57230	0.29510	0.13455	0.49836	0.23741
2008-09	2008	1.24970	0.56714	0.28940	0.13586	0.49073	0.26102
2009-10	2009	1.24970	0.56569	0.29619	0.13586	0.51048	0.26624
2010-11	2010	1.27970	0.56569	0.29619	0.14162	0.55884	0.27624
2011-12	2011	1.30760	0.56569	0.29619	0.14162	0.57220	0.27624
2012-13	2012	1.35760	0.56569	0.29619	0.14915	0.57220	0.27624
2013-14	2013	1.35760	0.56569	0.29619	0.14915	0.57220	0.27624
2014-15	2014	1.38260	0.56569	0.28382	0.14915	0.57220	0.27624
2015-16	2015	1.38260	0.55827	0.29750	0.14915	0.53930	0.27624

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

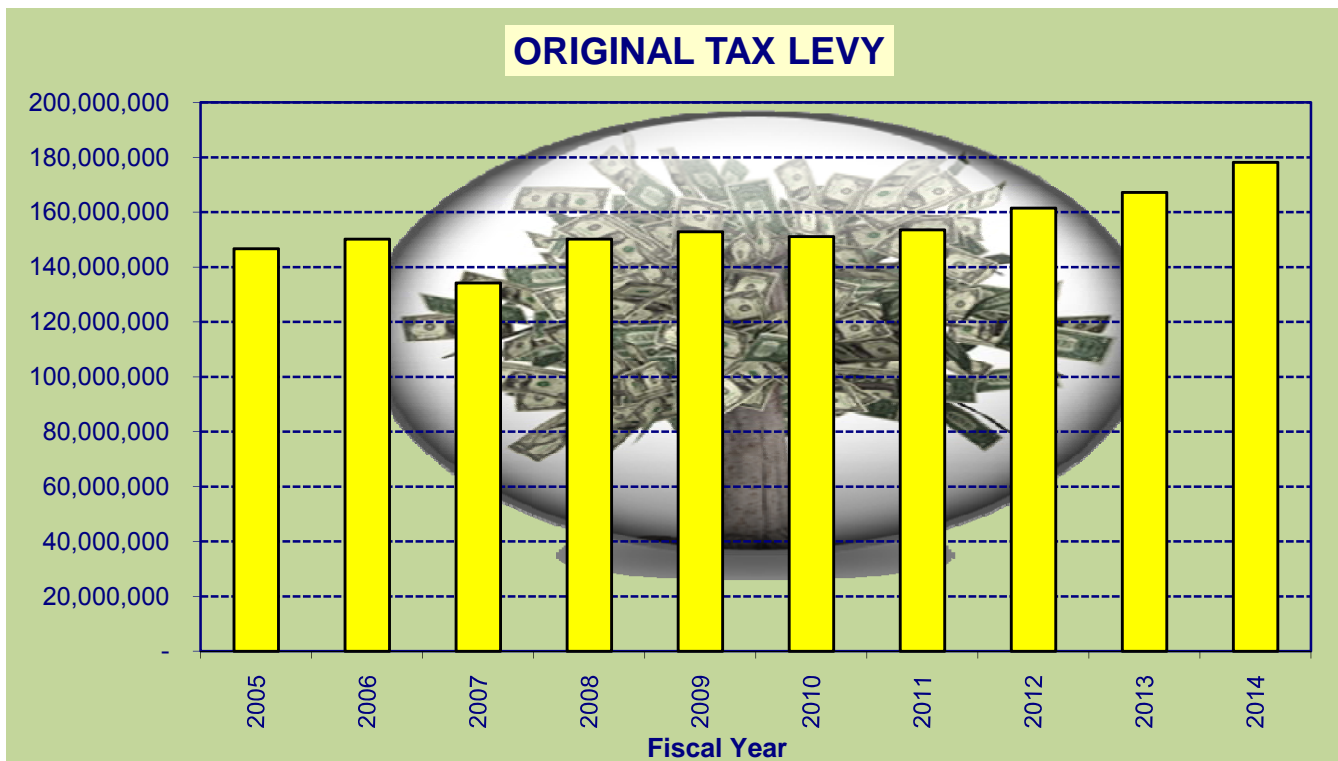
**TAXABLE ASSESSED & ESTIMATED MARKET VALUE OF PROPERTY
LAST TEN FISCAL YEARS**

Fiscal Year	Tax Year	Taxable Assessed Value	Estimated Market Value	Ratio of Taxable Assessed to Total Estimated Market Value
2005-06	2005	9,059,120,799	10,056,505,109	90.08%
2006-07	2006	9,504,999,050	11,050,415,927	86.01%
2007-08	2007	11,371,327,652	14,084,631,516	80.74%
2008-09	2008	12,723,716,043	15,683,860,209	81.13%
2009-10	2009	12,882,846,677	15,939,569,943	80.82%
2010-11	2010	12,423,827,042	15,593,598,904	79.67%
2011-12	2011	12,264,858,813	15,375,370,115	79.77%
2012-13	2012	12,361,723,024	15,409,101,695	80.22%
2013-14	2013	12,737,897,528	15,792,735,275	80.66%
2014-15	2014	13,324,011,635	16,469,744,123	80.90%

ALLOCATION OF PROPERTY TAX RATES AND TAX LEVIES

Fiscal Year	Tax Year	Tax Rates *			Tax Levies		
		General Fund	Debt Service Fund	Total Tax Rate	General Fund	Debt Service Fund	Original Tax Levy
2005-06	2005	1.50000	0.22000	1.72000	127,948,262	18,765,745	146,714,007
2006-07	2006	1.37000	0.20970	1.57970	130,218,487	19,931,986	150,150,473
2007-08	2007	1.04000	0.20970	1.24970	111,706,808	22,523,959	134,230,767
2008-09	2008	1.04000	0.20970	1.24970	124,953,526	25,194,957	150,148,483
2009-10	2009	1.04000	0.20970	1.24970	127,192,213	25,646,303	152,838,516
2010-11	2010	1.04000	0.23970	1.27970	122,845,128	28,313,439	151,158,567
2011-12	2011	1.04000	0.26760	1.30760	122,145,983	31,429,101	153,575,084
2012-13	2012	1.04000	0.31760	1.35760	123,757,742	37,793,711	161,551,453
2013-14	2013	1.04000	0.34260	1.38260	125,823,710	41,449,234	167,272,944
2014-15	2014	1.04000	0.34260	1.38260	134,065,306	44,164,206	178,229,512

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

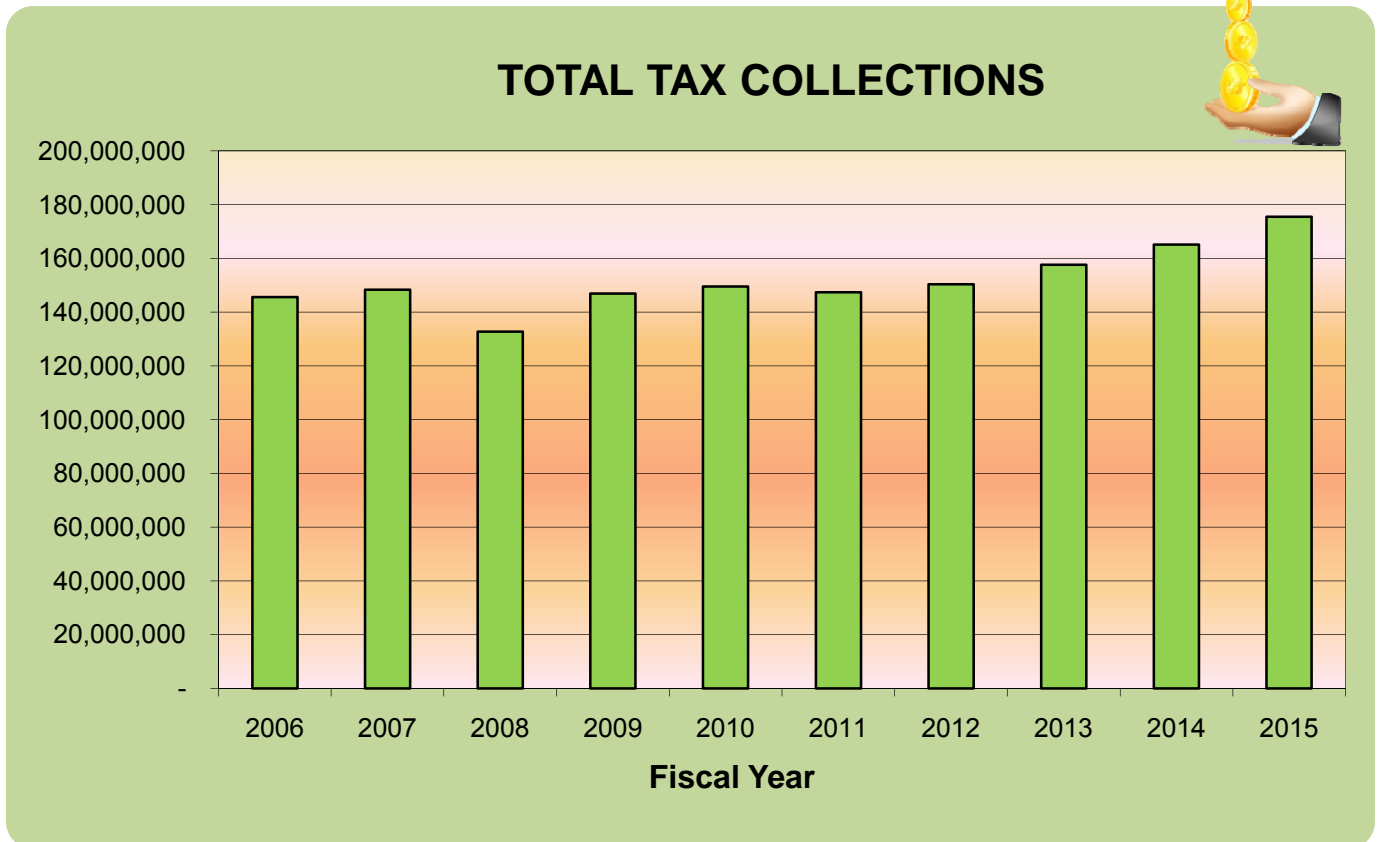


ALLOCATION OF PROPERTY TAX LEVIES AND COLLECTIONS

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
2005-06	2005	146,218,799	141,702,418	3,935,706	145,638,124	99.60%	15,281,399
2006-07	2006	148,984,174	144,883,356	3,427,384	148,310,740	99.55%	13,430,647
2007-08	2007	133,378,242	129,497,119	3,265,389	132,762,508	99.54%	12,888,418
2008-09	2008	147,725,967	144,712,290	2,198,362	146,910,652	99.45%	13,247,037
2009-10	2009	150,494,514	146,002,243	3,538,164	149,540,407	99.37%	14,669,924
2010-11	2010	148,658,093	145,004,084	2,361,069	147,365,153	99.13%	15,269,334
2011-12	2011	151,995,389	141,333,153	8,970,714	150,303,867	98.89%	15,300,047
2012-13*	2012	160,713,168	149,582,594	8,064,475	157,647,069	98.09%	22,067,790
2013-14	2013	166,202,814	155,642,559	9,459,720	165,102,279	99.34%	21,328,714
2014-15	2014	177,016,953	166,977,239	8,541,244	175,518,483	99.15%	20,770,354

Tax rates are per \$100 of assessed value.

* Outstanding delinquent taxes increased in 2012-13 due to the fiscal year change resulting in an early cutoff.



PRINCIPAL TAXPAYERS *
BUDGET YEAR 2015-16

Taxpayer's Name	Type of Business	2015 Assessed Valuation	% of Total Assessed Valuation
H.E.B. Grocery Company	Grocery	\$ 258,084,988	1.94%
VHS San Antonio Partners LP	Medical	179,587,410	1.35%
Marriot Hotel Prop II Ltd	Hotel	177,441,610	1.33%
Hotel Investments	Hotel	155,000,000	1.16%
Southwestern Bell Telepone	Telephone Utility	133,435,060	1.00%
Methodist Healthcare Sys SA	Hospital	102,186,560	0.77%
New Rivercenter Mall	Shopping Center	100,409,860	0.75%
CP/Ipers Griffein Texas Tower LLC	Hotel	80,000,000	0.60%
Palacio Del Rio Inc	Hotel	77,350,000	0.58%
Rio Perla Properties	Bank	75,642,074	0.57%
	Totals	\$1,339,137,562	10.05% **
	Total Assessed Valuation	13,324,011,635	

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

** Total may vary due to rounding.

**Debt
Service
Fund**

DEBT SERVICE FUND
GENERAL OBLIGATION AND LEASE REVENUE BONDS SCHEDULE
Unaudited

The District issues general obligation bonds for the governmental activities to provide for the acquisition and construction of major capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the District. Current principal and interest requirements are payable solely from future revenues of the Debt Service Fund which consists primarily of property taxes collected by the District, interest earnings and State funds. Certain outstanding bonds may be redeemed at their par value prior to their normal maturity dates in accordance with the terms of the related bond indentures. Based on our debt history, the records show that the District has never defaulted on any principal or interest payments. The following is a summary of changes in general obligation and lease revenue bonds for the year ended June 30, 2015.

Description	Interest Rate Payable	Range of Maturity	Amounts Original Issue	Amounts Outstanding			Amounts Outstanding June 30, 2015	Due Within One Year
				June 30, 2013	Addition	Retired		
Unlimited Tax Refunding Bonds, Series 2005	3.0-5.25%	2014-2027	\$ 306,880,000	\$ 264,785,000	\$ -	\$ 251,915,000	\$ 12,870,000	\$ 12,870,000
Unlimited Tax Refunding Bonds, Series 2006	4.0-4.5%	2014-2031	47,290,000	46,195,000	-	175,000	46,020,000	185,000
Current Interest Bonds								
Premium Capital								
Appreciation Bonds		2025	319,988	319,988	-	-	319,988	-
Unlimited Tax Sch. Bldg Bonds, Series 2010B	2.235-6.397%	2014-2040	151,450,000	151,450,000	-	3,700,000	147,750,000	3,750,000
Unlimited Tax Refunding Bonds, Series 2011	2.0-5.0%	2014-2029	99,085,000	93,075,000	-	6,245,000	86,830,000	6,560,000
Unlimited Tax Qualified School Construction Bonds, Series 2011	4.006%	2014-2028	61,115,000	61,115,000	-	-	61,115,000	-
Variable Rate Unlimited Tax Refunding Bonds Series 2014A	.83-7.0%	2017-2044	48,795,000	-	48,795,000	-	48,795,000	735,000
Variable Rate Unlimited Tax Refunding Bonds Series 2014B	1.15-7.0%	2018-2044	48,880,000	-	48,880,000	-	48,880,000	735,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2015	1.25-5.0%	2016-2045	307,290,000	-	307,290,000	-	307,290,000	19,776,154
			<u>\$ 1,071,104,988</u>	<u>\$ 616,939,988</u>	<u>\$ 404,965,000</u>	<u>\$ 262,035,000</u>	<u>\$ 759,869,988</u>	<u>\$ 44,611,154</u>
				Balance June 30, 2014	Addition	Retired	Balance June 30, 2015	Due within One Year
Accretion on Capital Appreciation Bonds*			N/A	\$ 2,092,718	\$ 109,802	\$ -	\$ 2,202,520	\$ -

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

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

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

As of June 30, 2015, 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
2016	42,065,000	28,509,308	28,509,308	5.54%
2017	27,240,000	31,940,458	31,940,458	3.58%
2018	29,085,000	31,863,772	31,863,772	3.83%
2019	34,665,000	32,928,559	32,928,559	4.56%
2020	30,035,000	32,582,041	32,582,041	3.95%
2021-2025	148,610,000	139,377,368	139,377,368	19.56%
2026-2030	223,869,988	97,831,066	97,831,066	29.46%
2031-2035	81,120,000	52,571,297	52,571,297	10.68%
2036-2040	81,380,000	30,444,105	30,444,105	10.71%
2041-2046	61,800,000	8,426,403	8,426,403	8.13%
	\$ 759,869,988	\$ 486,474,377	\$ 486,474,377	100.00%

Student Projections and Performance Indicators



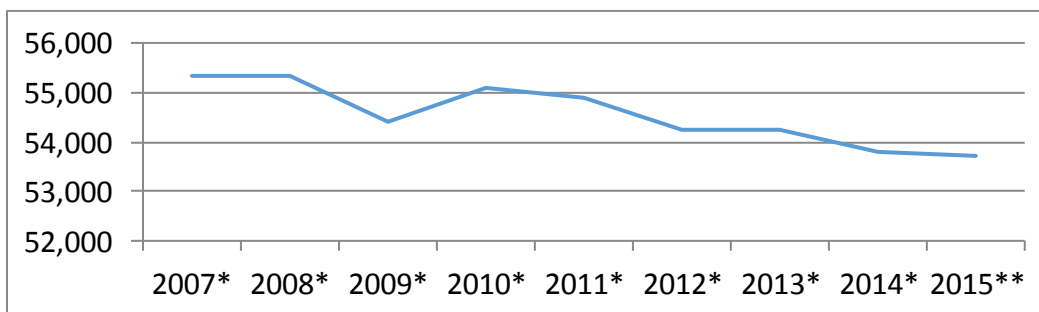
STUDENT ENROLLMENT

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The District continues to refine the process through the use of comprehensive databases and a collaboration of several District departments represented on the Projections Review Committee. The following table shows 9 years of historical membership, the actual reported October PEIMS enrollment for 2014-15, the projected 2014-15 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2015-16.

Grade	2007	2008	2009	2010	2011	2012	2013	2014	2015	Projected 2015	Error Rate for 2015	Projected 2016
EE	24	37	16	26	29	31	30	20	30	20	n/a	22
HS-PK	0	0	0	1,686	1,926	2,425	2,543	2,042	2,079	1,988	-5%	2,100
PK	3,977	4,068	4,095	3,382	3,148	2,425	2,404	2,965	2,944	2,963	13%	3,072
KG	4,524	4,493	4,485	4,416	4,396	4,374	4,463	4,403	4,233	4,337	2%	4,149
1	4,997	4,805	4,799	4,682	4,667	4,594	4,448	4,579	4,613	4,561	-1%	4,318
2	4,693	4,615	4,490	4,470	4,456	4,428	4,450	4,219	4,408	4,361	-1%	4,403
3	4,239	4,454	4,360	4,410	4,355	4,290	4,230	4,267	4,115	4,113	0%	4,248
4	4,116	4,002	4,231	4,170	4,251	4,154	4,132	4,008	4,058	4,139	2%	4,032
5	3,966	3,944	3,889	4,080	3,963	3,986	3,868	3,992	3,914	3,877	-1%	4,027
6	3,703	3,585	3,574	3,443	3,690	3,619	3,690	3,403	3,453	3,507	2%	3,500
7	3,631	3,644	3,569	3,531	3,439	3,652	3,577	3,678	3,355	3,430	2%	3,490
8	3,746	3,504	3,626	3,488	3,553	3,391	3,621	3,527	3,708	3,625	-2%	3,436
9	4,664	4,452	4,131	4,047	4,050	3,884	3,819	3,908	3,953	3,853	-3%	3,976
10	3,643	3,737	3,628	3,665	3,411	3,457	3,384	3,241	3,388	3,371	-1%	3,392
11	2,927	2,871	3,048	2,878	3,063	2,990	2,985	2,825	2,805	2,828	1%	2,910
12	2,472	2,515	2,469	2,712	2,497	2,560	2,592	2,734	2,645	2,661	1%	2,521
Total	55,322	54,726	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,634	0%	53,596

Grade Group	2007*	2008*	2009*	2010*	2011*	2012*	2013*	2014	2015	Projected 2015	Error Rate for 2015	Projected 2016
Elementary	30,536	30,418	30,365	31,322	31,191	30,707	30,568	30,495	30,394	30,359	1%	30,371
Middle	11,080	10,733	10,769	10,462	10,682	10,662	10,888	10,608	10,516	10,562	0%	10,426
High	13,706	13,575	13,276	13,302	13,021	12,891	12,780	12,708	12,791	12,713	-1%	12,799
District	55,322	54,726	54,410	55,086	54,894	54,260	54,236	53,811	53,701	53,634	0%	53,596

9 years of District PEIMS Membership



Note: Numbers and classifications based on traditional grade levels.

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

SAISD PROJECTION PROCESS

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

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

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

	2010	2011	2012	2013	2014	2015		2016 Projection
Grade 3	60	55	54	55	54	60		
Grade 4	60	57	57	55	54	52	Grade 4	60 * .99=59
Calculation Of Ratios		57/60	57/55	55/54	54/55	52/54	Survival Rate	
		.95	1.04	1.02	.98	.96	.99	

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

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

Schools contributing to	% of Grade 8 students attending HS A Grade 9							2015	2016 Grade 9
	2009	2010	2011	2012	2013	2014	Overall	Grade 8	Projection
High School A Grade 9									
Middle School A	.23	.25	.27	.25	.26	.24	.25	575	575*.25 = 144
Middle School B	.12	.13	.10	.14	.13	.12	.12	797	797*.17 = 136
Middle School C	.07	.06	.05	.06	.07	.05	.06	569	569*.07 = 40
Middle School D	.09	.09	.06	.07	.08	.09	.08	779	779*.13 = 101
Middle School E	.06	.08	.05	.06	.05	.08	.06	600	600*.13 = 78
		Number of Students					SR	(Projected contribution = 499)	
Total # Grade 8 contributing to Grade 9	500	572	565	557	526	499			
Total High School A Grade 9		641	584	571	565	557			499*1.08=
Calculation of Ratios		1.28	1.02	1.01	1.01	1.06	1.08		539

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

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

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

Another factor which has played a significant role in SAISD enrollment projections has been the recent changes in school configurations, converting PK-5 campuses to PK-8, and the addition of early childhood centers focused on pre-kindergarten students. In these situations some campus grade levels are without previous history from which to compute a survival rate. For this reason a diagonal analysis is used. Campus projections for newly added grade levels assumed enrollment from the pervious grade. This is done until a campus built up at least two years of historical data at which point a survival rate is calculated. During this initial period, manual adjustments are made until historical data allows the model to adjust to the new school configuration. In the case of campuses converting from PK-5 to PK-8, projections for middle schools are decreased to account for the number of students remaining at the feeder elementary campus.

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

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

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

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

V. An error rate is calculated based on actual enrollment. At the beginning of each school year projections are monitored to see if the District is on track to meet the projected October membership. Daily District projections are used to forecast early on if enrollment is up or down. After the October PEIMS date, District and campus enrollment are compared to projections. Campuses are divided into three groups: over projected by more than 5%, projected within 5%, and under projected by more than 5%. Each campus falling into one of the two extremes is discussed by the Projections Review Committee to determine possible reasons for the differences between actual and projected enrollment. For the past 4 years SAISD has projected District membership within 2% of actual PEIMS enrollment. Grades PK continues to be the most difficult to predict using our current model. Other statistical methods are being researched in order to fine-tune the process at this grade level. The goal of the projection process is to reduce the range of error, and monitor the process over time, so it can continually be improved. The following summarizes District membership in relation to projections as of October 02, 2015.

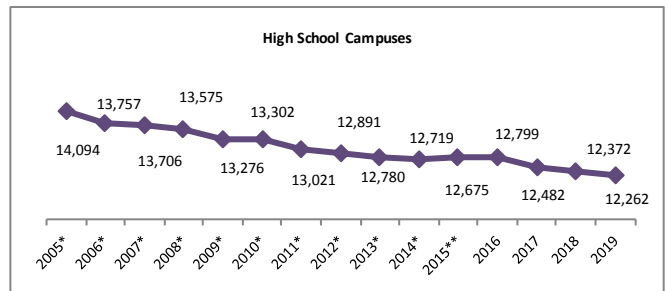
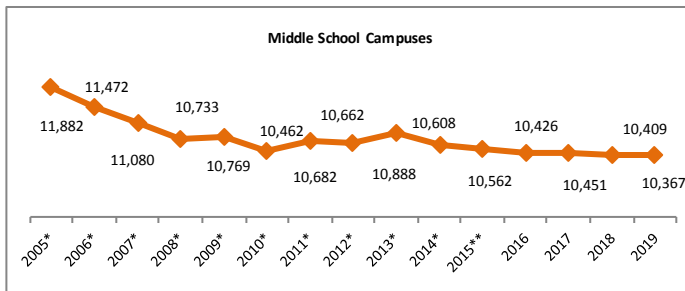
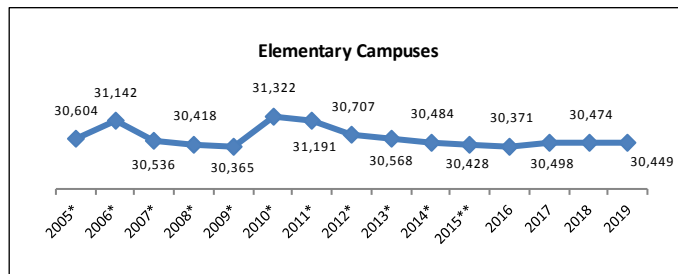
- At the end of the sixth week of school, SAISD had enrolled 52,855 students, a decrease of 811 students compared to this time last year.
- The grade levels with the largest differences were Grade 1, 8 and KG.
- At the end of Week 6, SAISD is 741 students under the projected enrollment for October.

SAISD EXTENDED PROJECTIONS

Applying the historical membership trends forward yields the following projected enrollment for the next four years. The data suggest that the membership decline will continue. By 2019, the membership for SAISD is projected to be well below 54,000, a decrease of about 600 students over the next 4 years.

Grade	SAISD Extended Projections						
	2013	2014	2015	Projected	Projected	Projected	Projected
				2016	2017	2018	2019
PK	4,975	5,010	5,023	5,194	5,452	5,580	5,708
KG	4,462	4,406	4,233	4,149	4,211	4,178	4,145
1	4,448	4,579	4,613	4,318	4,339	4,283	4,226
2	4,450	4,221	4,408	4,403	4,280	4,247	4,214
3	4,230	4,267	4,115	4,248	4,185	4,164	4,144
4	4,132	4,009	4,058	4,032	4,059	4,049	4,039
5	3,868	3,992	3,914	4,027	3,971	3,972	3,974
6	3,690	3,403	3,453	3,500	3,468	3,450	3,433
7	3,581	3,678	3,355	3,490	3,478	3,463	3,449
8	3,619	3,527	3,708	3,436	3,506	3,496	3,486
9	3,822	3,908	3,953	3,976	3,701	3,630	3,560
10	3,384	3,241	3,388	3,392	3,247	3,202	3,157
11	2,983	2,825	2,805	2,910	2,880	2,871	2,862
12	2,592	2,745	2,645	2,521	2,654	2,669	2,683
Elementary	30,565	30,484	30,394	30,371	30,498	30,474	30,449
Middle	10,890	10,608	10,516	10,426	10,451	10,409	10,367
High	12,781	12,719	12,791	12,799	12,482	12,372	12,262
Total	54,236	53,811	53,701	53,596	53,431	53,255	53,079

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



Overview of Performance Measures for San Antonio ISD

- **Standardized Test Scores**

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

 - San Antonio ISD has remained at approximately the same performance level for all subjects for the past several years.

- **Graduation and Dropout Data**

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

 - The percent of students graduating on-time has increased significantly over the past few years, although the Class of 2014 saw a small decrease.

- **Effective for the 2014-2015 year the school district participates in the Community Eligibility Provision (CEP) where all students district wide eat breakfast and lunch free of charge.**

- **Achievement of Goals and Objectives**

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

 - Information is included on the new Index Performance system.
 - SAISD was rated Met Standard on the State Accountability System for 2015.

- **Parent/Student Surveys**

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

- **Other Performance Measures**

A summary of the 2015 Distinction Designations that were available to regular districts and campuses are included.

 - There were 43 San Antonio ISD campuses which earned at least 1 or more Distinction Designations, with 3 of those campuses earning all of the designations for which they were eligible.

Standardized Test Scores (2013 to 2015)

In the 2012-13 school year, the STAAR assessments were administered to grades 3-10, and 11th graders took the TAKS assessments. A new accountability system was established and State Accountability ratings were assigned with districts and campuses rated either Met Standard or Improvement Required. San Antonio Independent School District was rated Met Standard, along with 74 campuses. There were 17 elementary and middle school campuses that were identified as Improvement Required. Beginning with the 2013-14 school year, the STAAR assessments were the only assessments included in the accountability process.

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

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

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

STAAR Tests required by Grade Level

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

End of Course (EOC) STAAR Assessments by Subject

Reading and Writing	Math	Science	Social Studies
English I	Algebra I	Biology	US History
English II			

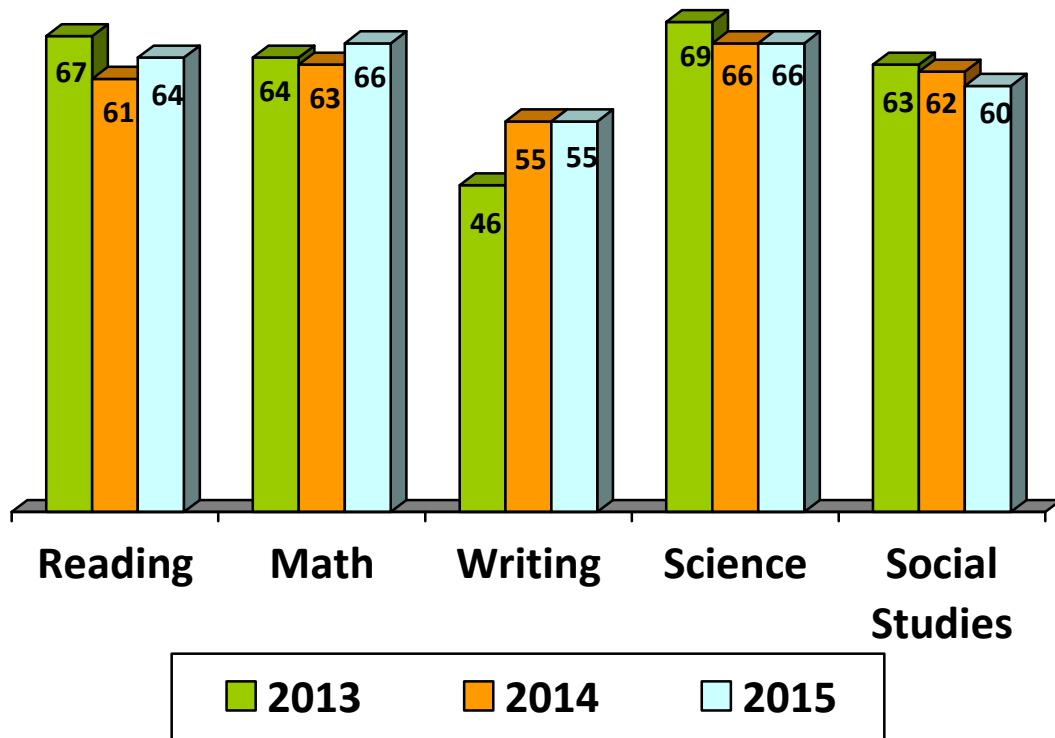
3 Years of Standardized Test Scores for San Antonio ISD using the State of Texas Assessment of Academic Readiness (STAAR)

	All Students	Eco Dis	African American	Hispanic	White	Asian*	Two or More Races*	Special Education	English Language Learners
Reading									
2012-13	67%	65%	61%	67%	77%	90%	77%	52%	49%
2013-14	61%	60%	56%	61%	74%	87%	76%	52%	49%
2014-15	64%	63%	58%	64%	77%	61%	71%	38%	50%
Math									
2012-13	64%	63%	56%	65%	72%	88%	58%	46%	56%
2013-14	63%	62%	57%	64%	72%	91%	63%	53%	58%
2014-15	66%	65%	59%	66%	75%	56%	71%	45%	50%
Writing									
2012-13	46%	44%	42%	46%	58%		60%	34%	32%
2013-14	55%	54%	51%	55%	67%		73%	45%	46%
2014-15	55%	53%	51%	55%	68%		62%	19%	45%
Science									
2012-13	69%	67%	62%	69%	80%		74%	45%	51%
2013-14	66%	65%	66%	66%	79%		76%	53%	50%
2014-15	66%	65%	62%	66%	78%			47%	48%
Social Studies									
2012-13	63%	61%	57%	63%	75%			47%	43%
2013-14	62%	60%	61%	62%	74%			50%	42%
2014-15	60%	58%	50%	60%	82%			45%	36%

*Note: Students identified in the Asian or Two or More Races groups are only included for those subjects for which there were at least 25 tests taken. American Indian and Pacific Islander student groups are not included for any subject due to small numbers.

The data above reflects primarily STAAR assessments. In the 2012-13 school year, only Exit-Level (grade 11) students were tested on TAKS. Starting with the 2013-14 school year, all test data reflects STAAR assessments only.

2013 to 2015 Assessment Results



In 2014-15, scores increased slightly for Reading and Math. Writing and Science remained at the same level while Social Studies decreased slightly. Overall, scores have remained static for the past three years. All three years were evaluated at the same passing standard, Phase in 1, Level II. In the 2014-15 school year, new math standards were introduced for grade 3-8 mathematics along with new alternative subject tests (STAAR-A and STAAR Alt 2). These math and alternative assessment results were not included in the accountability system.

Graduation Rate: Analysis of District Performance

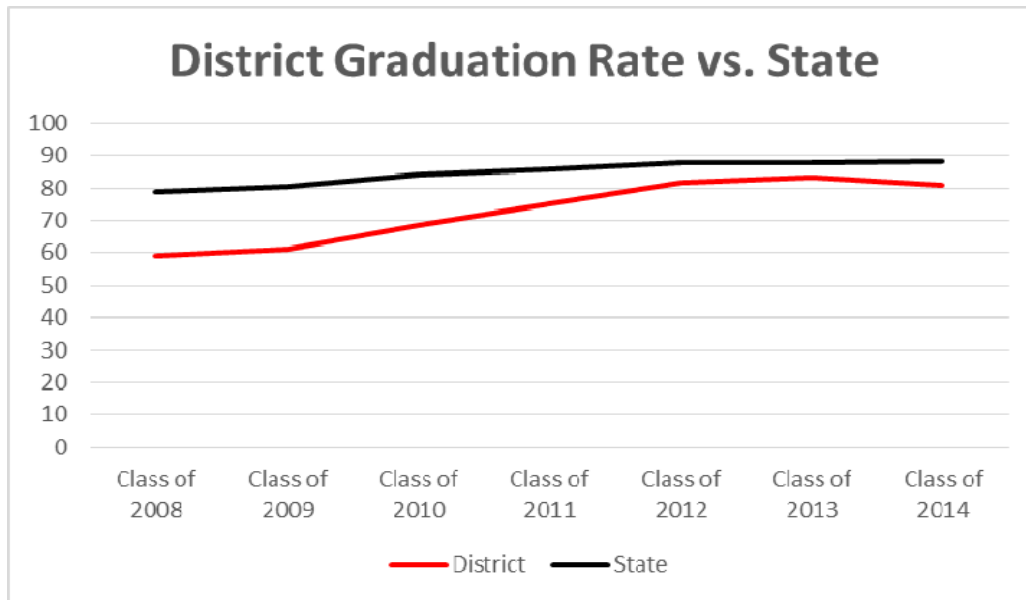
Definition of **Graduation Rate**: The longitudinal rate showing the percent of students who first attended Grade 9 four years prior to the year of analysis and have completed their education four years later. A new Grade 9 cohort is identified each year.

On time four-Year Graduation Rates by Accountability Subgroups

	Class of 2010	Class of 2011	Class of 2012	Class of 2013	Class of 2014
All Students	68.6	75.0	81.8	83.3	80.8
African American	63.0	70.4	80.3	79.8	76.0
Hispanic	69.0	75.4	82.2	84.0	81.5
White	72.2	72.0	76.1	72.1	69.8
Economically Disadvantaged	72.5	79.1	83.2	84.0	80.3

On time four-Year Graduation Rates for Special populations

	Class of 2010	Class of 2011	Class of 2012	Class of 2013	Class of 2014
Special Ed	64.3	77.5	81.0	77.8	70.7
LEP	55.0	64.3	74.2	73.3	76.6
At Risk	63.8	71.2	74.0	78.9	77.0



On-time graduation rates improved dramatically from the Class of 2008 to the Class of 2013. Overall district growth has brought SAISD graduation rates within a few percentage points of the State average. The Class of 2014 reflected a slight decrease from the Class of 2013 rates.

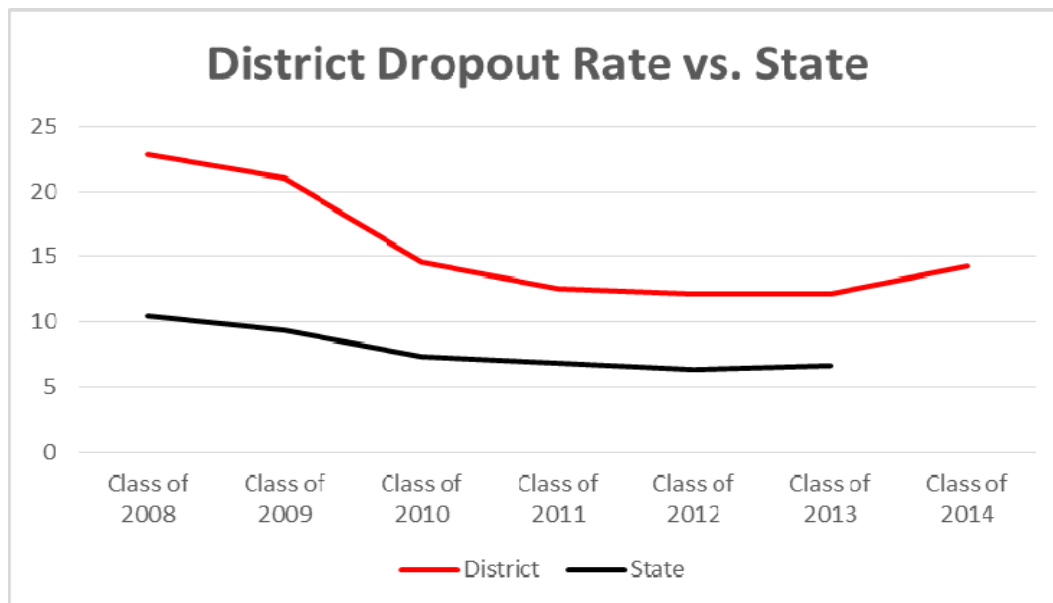
Definition of Dropout Rate: The longitudinal rate showing the percent of students who first attended Grade 9 four years prior to the year of analysis and have not graduated, continued H.S., or received a GED, four years later.

Dropout Rates by Accountability Subgroups

	Class of 2010	Class of 2011	Class of 2012	Class of 2013	Class of 2014
All Students	14.6	12.5	12.1	12.1	14.3
African American	17.6	12.4	14.4	16.0	15.8
Hispanic	14.3	12.4	11.8	11.5	14.0
White	15.7	15.7	16.3	20.6	20.8
Economically Disadvantaged	10.9	10.6	11.3	12.0	15.2

Dropout Rates for Special populations

	Class of 2010	Class of 2011	Class of 2012	Class of 2013	Class of 2014
Special Ed	20.6	15.0	15.3	11.5	20.7
LEP	23.4	17.7	16.7	18.2	16.3
At Risk	14.7	13.3	16.7	14.9	17.1



Drop Out rates for the District and the State have been dropping since the Class of 2008, but increased for the Class of 2014.

State Accountability: Analysis of District and Campus Performance

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

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

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

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

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

Historical District Index Performance

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

Annual Index Performance Standards appears in parenthesis.

SAISD was rated Met Standard for the 2013, 2014 and 2015 school years.

Historical Summary of Campus Accountability Ratings

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

Priority and Focus Schools

Currently, the State has been awarded a waiver from the US Department of Education and has not assigned federal accountability ratings since the 2011 school year. In order to comply with the waiver, the Texas Education Agency has identified the lowest performing campuses in the state as either Priority or Focus campuses. This identification was done based on the 2013 performance and was scheduled to remain in place for three years. Data from the 2015-16 school year will determine the next set of Priority and Focus listings.

In the 2013 school year, the following 9 campuses were identified as Priority and 32 campuses were identified as Focus schools:

PRIORITY	FOCUS			
Fox Tech HS	Edison HS	Highlands HS	Lanier HS	Cooper Academy
Houston HS	Connell MS	Wheatley MS	Irving MS	Lowell MS
Navarro Academy	Page MS	Rogers MS	Tafolla MS	Ball ES
Davis MS	Beacon Hill ES	DeZavala ES	Gates ES	Herff ES
Brewer ES	Highland Park ES	Hillcrest ES	Hirsch ES	Rodriguez ES
Crockett ES	ML King Academy	Madison ES	Maverick ES	Miller ES
Douglass ES	Neal ES	Ogden ES	Riverside Park ES	Barkley/Ruiz ES
Stewart ES	Smith ES	Storm ES	WW White ES	Woodlawn ES
Washington ES				

Criteria for identification are:

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

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

To exit priority or focus status, a school must make significant progress for two consecutive years following interventions and no longer fit the criteria to be identified as a priority or focus school.

Distinction Designations

Distinction Designations reward excellence and are based on campus performance in relation to a comparison group of campuses. Each campus is assigned to a unique comparison group of 40 other public schools (from anywhere in the state), that closely matches that school on the following characteristics: campus type, campus size, percent economically disadvantaged students, mobility rates (based on cumulative attendance), and percent of students with limited English proficiency.

Campus Top Twenty-Five Percent Distinction Designations

Campus top twenty-five percent distinction designations were based on performance on Index 2, 3 and 4 in relation to campuses in the comparison group.

- Top 25% Progress (Index 2)
- Top 25% Closing the Achievement Gap (Index 3)
- Top 25% Postsecondary Readiness (Index 4)

Campus Academic Achievement Distinction Designations (AADD)

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

AADD Targets

Campuses in the top 25% (top quartile) of their campus comparison group in Step 2 are eligible for a distinction designation for that subject area.

- Elementary and middle school campuses in the top quartile on at least 50% of their eligible measures receive a distinction designation for that subject area.
- High schools in the top quartile on at least 33% of their eligible measures receive a distinction designation for that subject area.

2015 Distinction Designation Performance

There were 43 campuses in SAISD which earned one or more distinction designations, down from 46 in 2014:

Campus Type	Earned 1 Distinction	Earned 2 Distinctions	Earned 3 Distinctions	Earned 4 Distinctions	Earned 5 Distinctions	Earned 6 Distinctions	Earned 7 Distinctions	Total
High School	1	1	2			1	1	6
Middle School	2	2			1			5
Elementary	7	10	5	5	2	n/a	n/a	29
Academy		1	2					3
Total	10	14	9	5	3	1	1	43

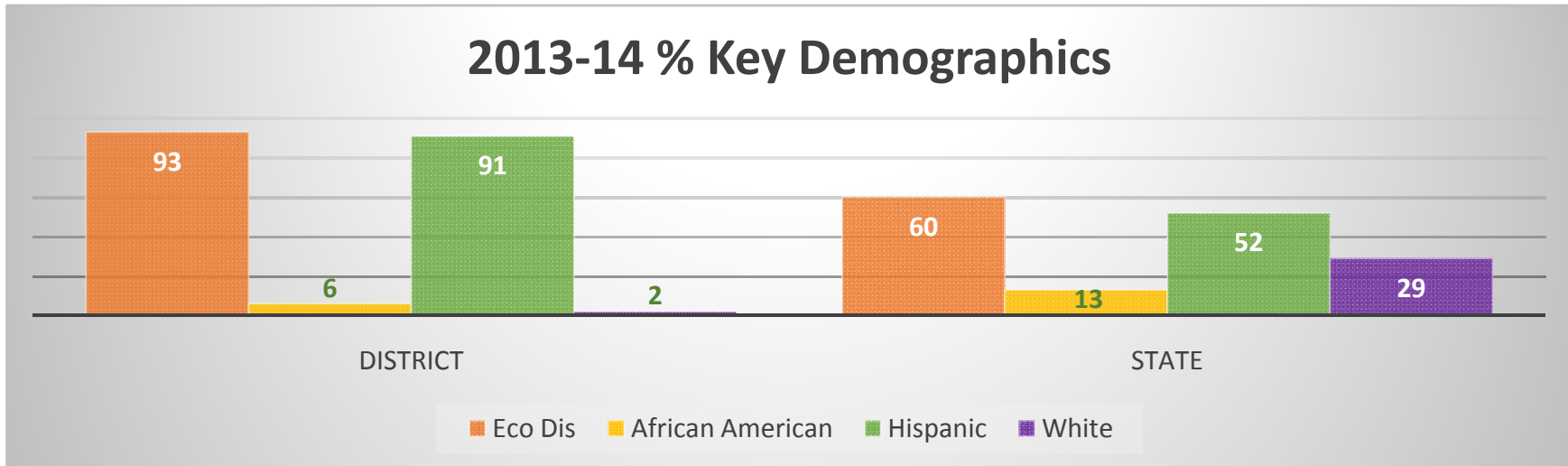
There were 3 campuses which earned all possible Distinction Designations:

All Possible Distinction Designations		
Young Women's LA (7 out of 7)	Barkley-Ruiz ES (5 out of 5)	Highland Hills ES (5 out of 5)

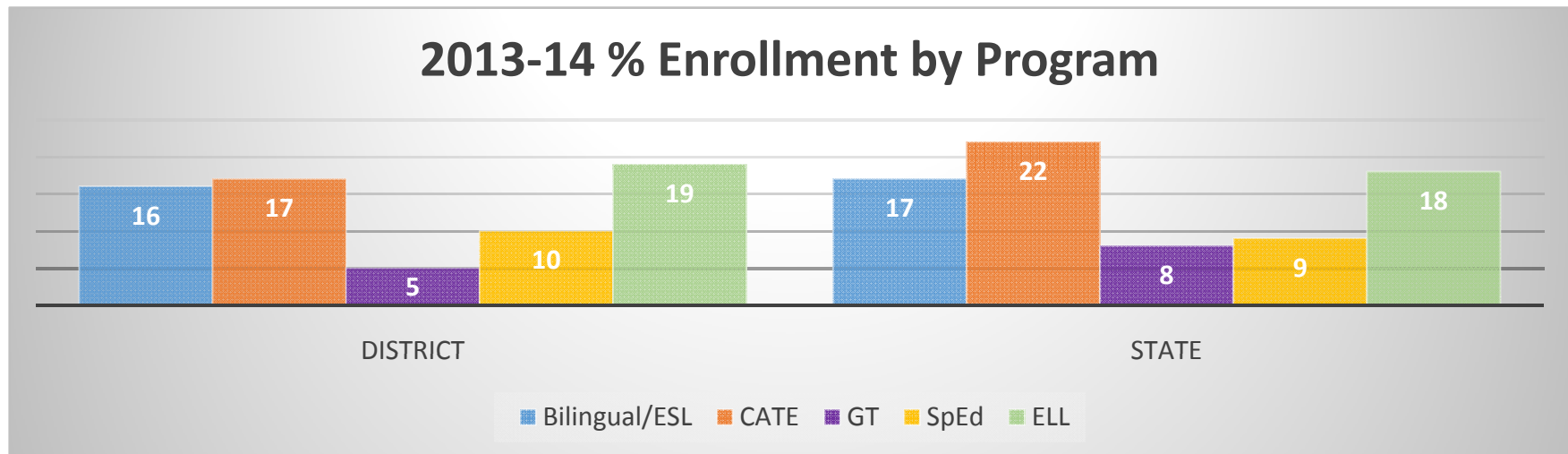


2014 District and State Enrollment

2013-14 % Key Demographics



2013-14 % Enrollment by Program



Data Source: 2013-14 Texas Academic Performance Report



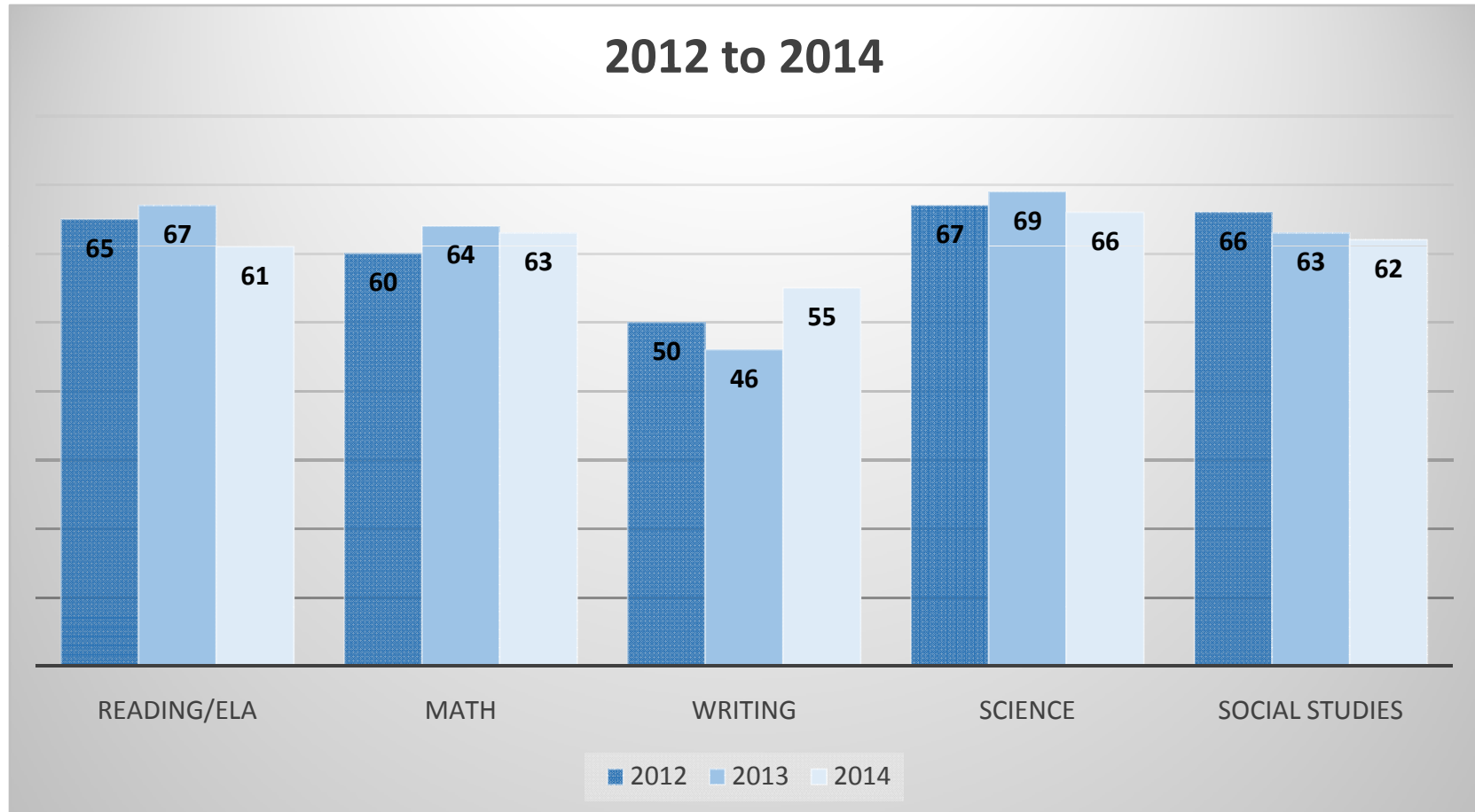
Attendance Rate and Membership

District membership and average daily attendance (ADA) for 2014-2015

GRADE	ENRL	MBRS	A.D.M.	A.D.A.	% ATTN	
EE	92	49	19.00	17.34	91.23%	
PK	5370	4642	2363.81	2228.64	94.47%	
KN	5073	4238	4221.59	4018.24	95.18%	
01	5492	4618	4611.84	4417.19	95.78%	
02	5113	4433	4405.73	4233.15	96.08%	
03	4765	4133	4114.57	3966.32	96.40%	
04	4659	4104	4068.06	3921.97	96.41%	
05	4487	3915	3906.98	3764.88	96.37%	
06	4087	3473	3470.79	3323.95	95.77%	
07	4056	3368	3369.23	3209.13	95.27%	
08	4592	3706	3697.51	3504.89	94.82%	
09	5178	3536	3745.16	3472.55	92.74%	
10	4177	3237	3319.99	3086.23	92.96%	
11	3275	2654	2752.28	2549.25	92.65%	
12	3005	2613	2651.70	2431.19	91.70%	
TOTALS:	63421	52719	50718.24	48144.92	94.9%	
Historical Attendance Rates						
	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
	95.3%	95.0%	95.0%	94.1%	93.6%	94.1%



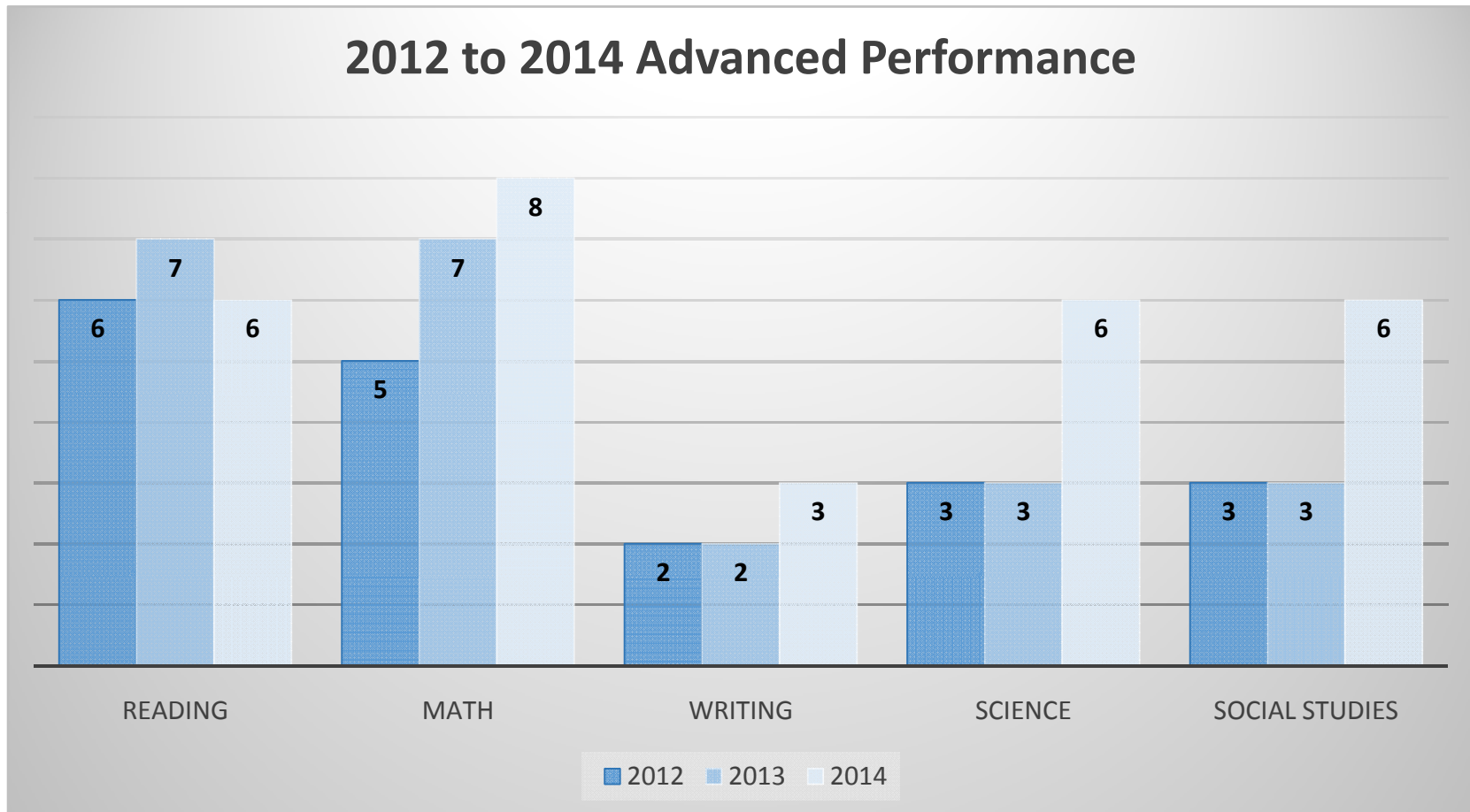
STAAR Performance By Subject: SAISD and State Percent Passing



*Data Source: 2013-14 Texas Academic Performance Report
2015 SAISD and State results will be available in November 2015*



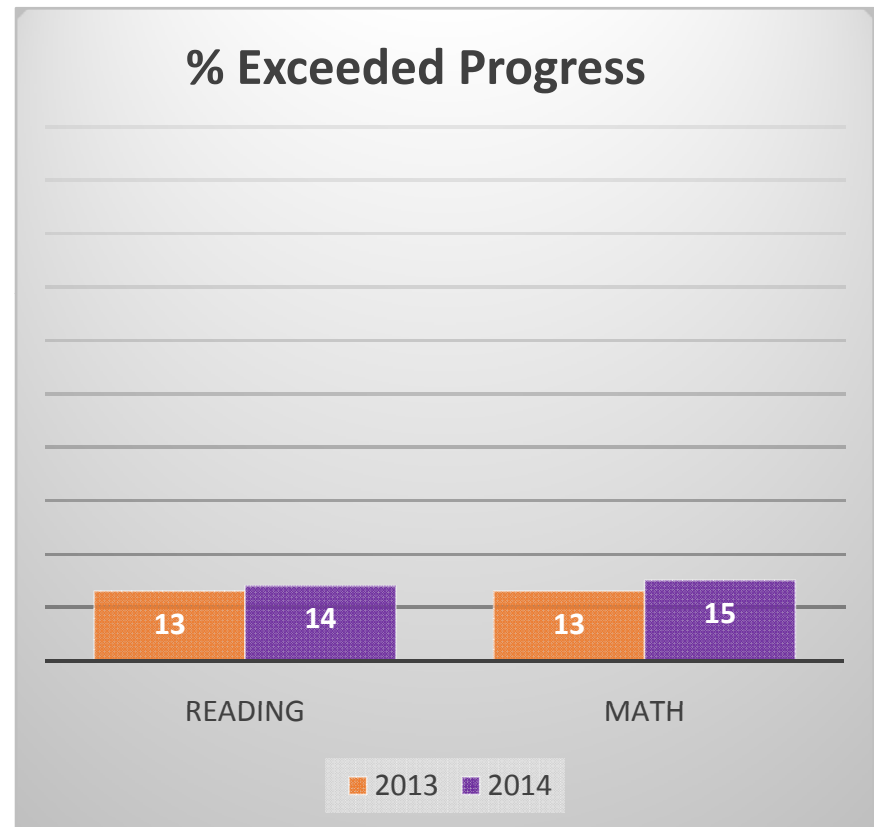
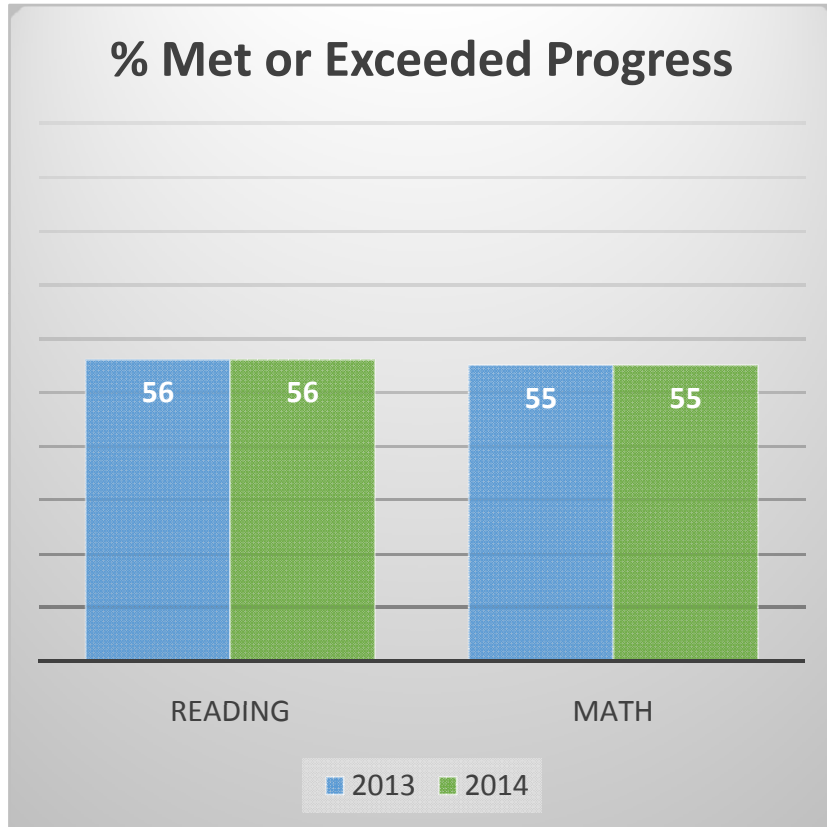
STAAR Percent Performance at Advanced (Level III)



Data Source: 2013-14 Texas Academic Performance Report
2015 results will be available in November 2015



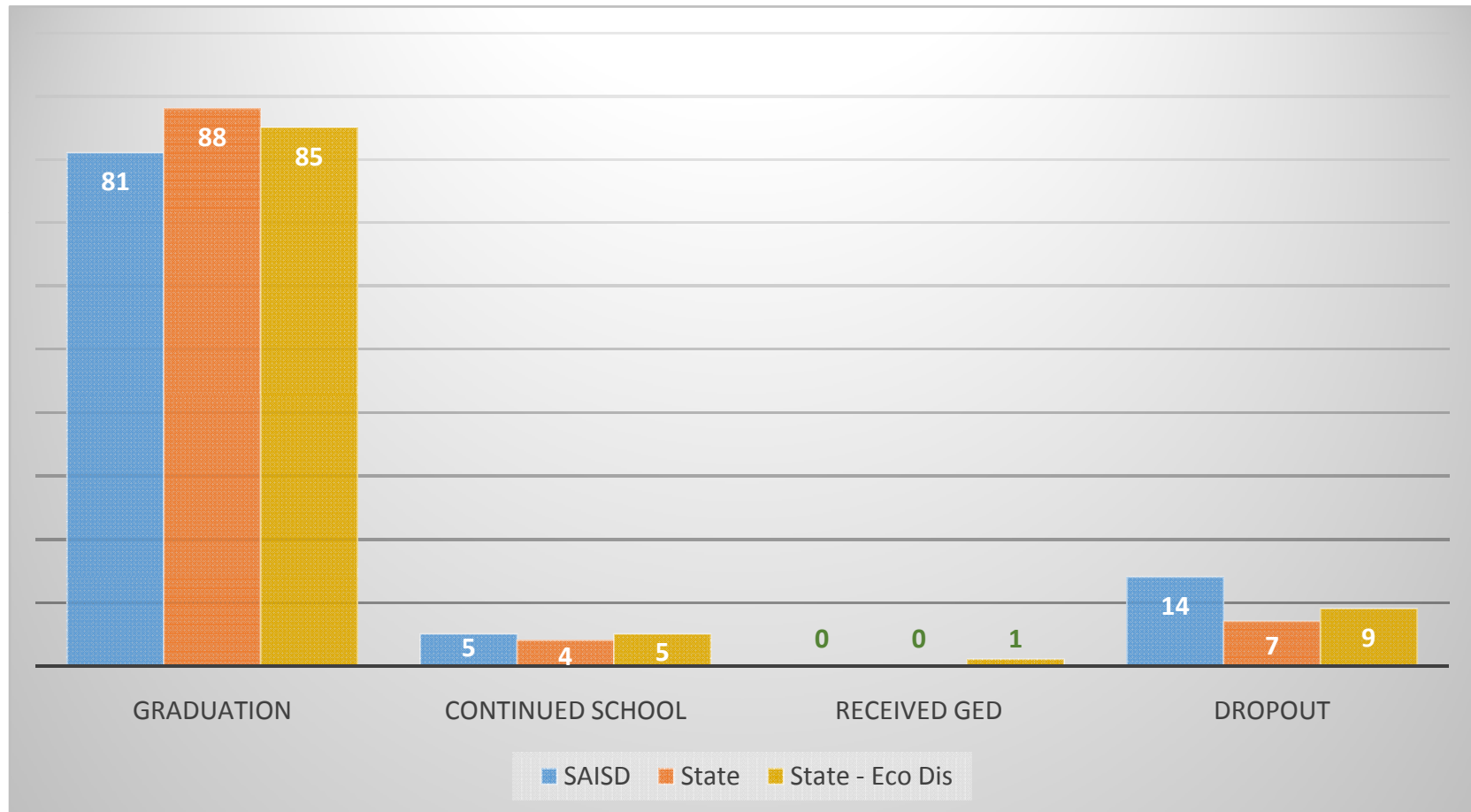
STAAR Percent Met or Exceeded Progress



*Data Source: 2013-14 Texas Academic Performance Report
2015 results will be available in November 2015*



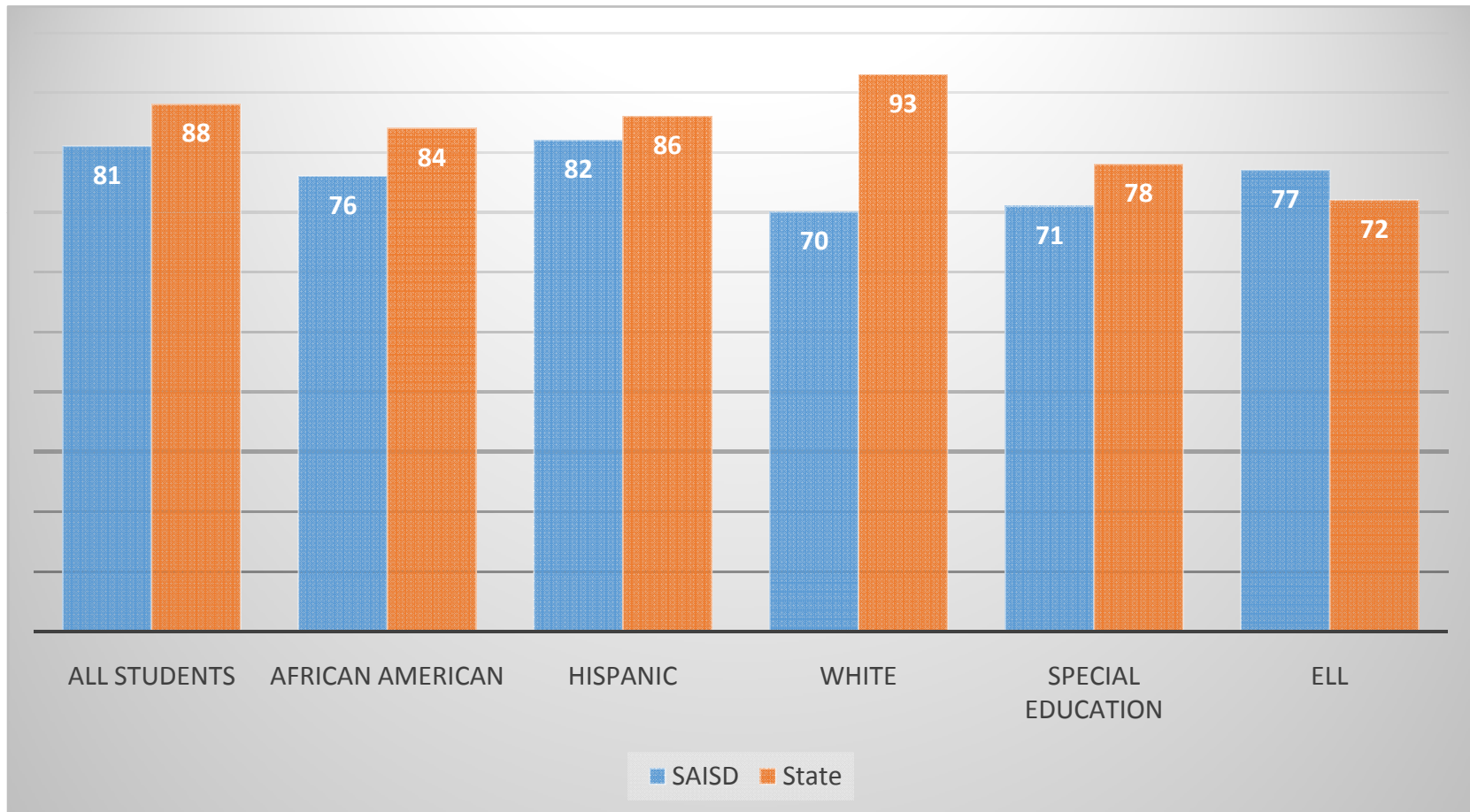
SAISD, State and State-Economically Disadvantaged Comparing the Graduation, Continuer, GED Recipient and Dropout Rates



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



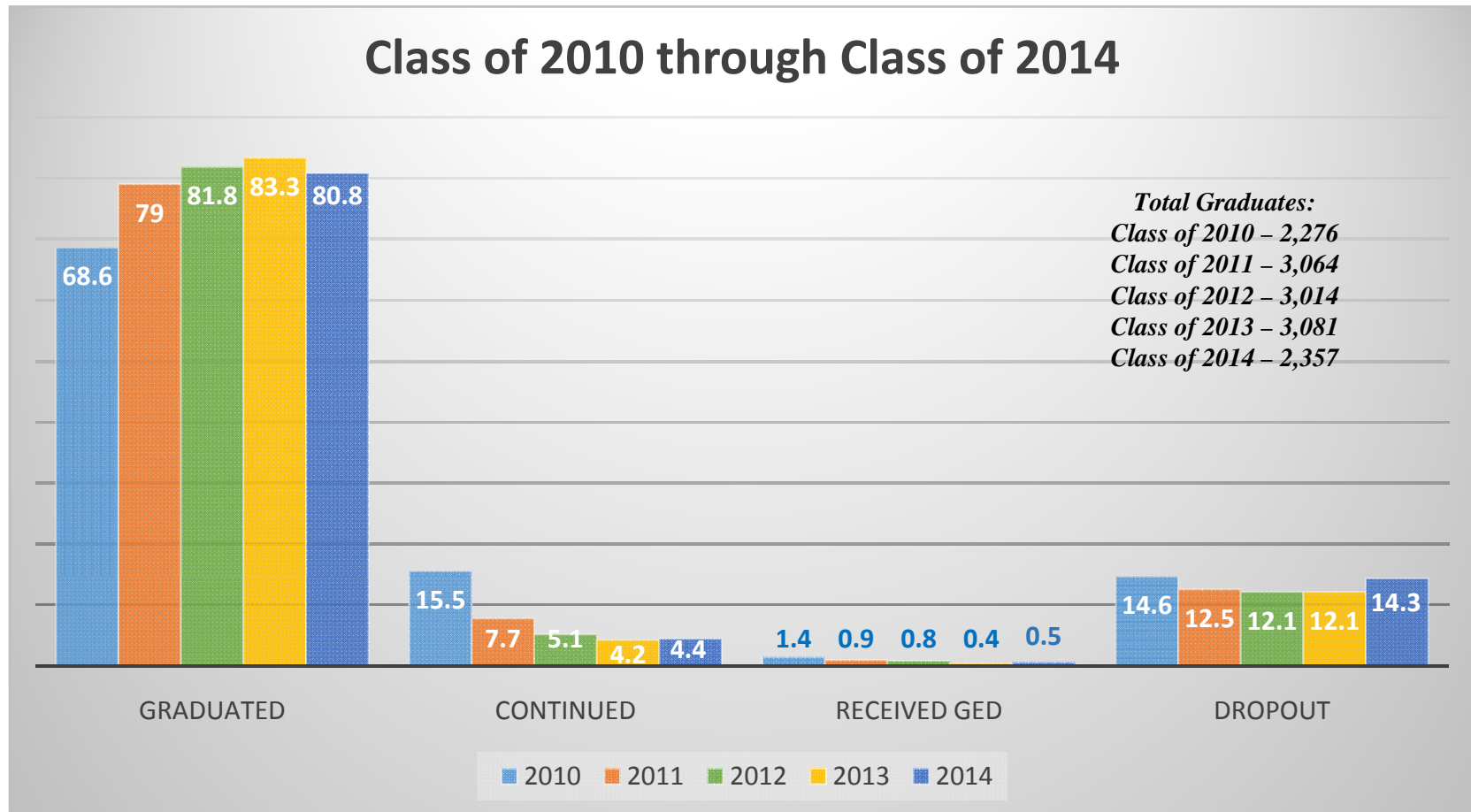
Class of 2014 Graduation Rate by Group



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



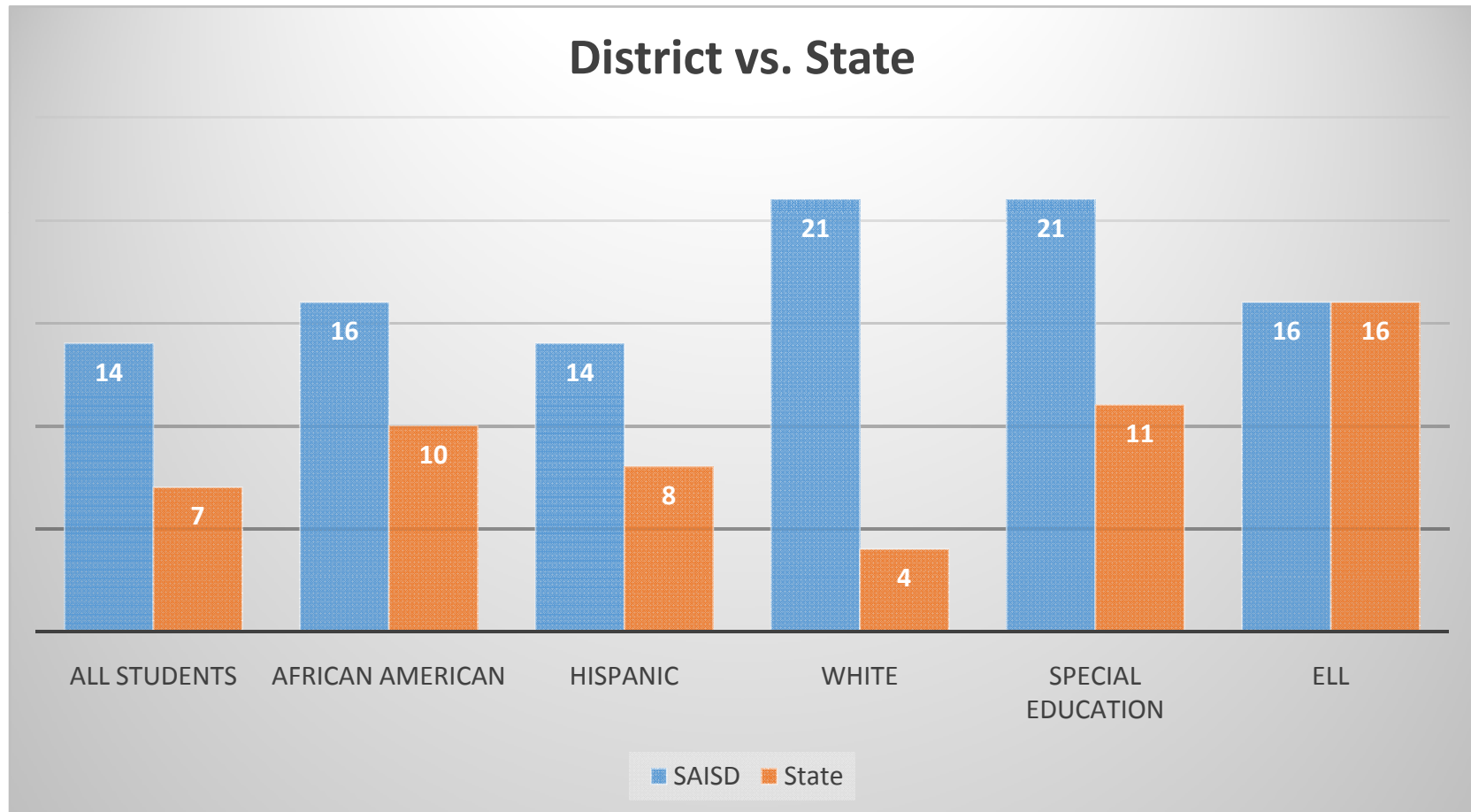
Five Year Comparison for 4-Year Graduates, Continuers, GED Recipients and Dropouts



Data Source: Class of 2009 to 2013 Four-Year Longitudinal Summary Report



Class of 2014 Dropout Rate by Group



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



English Language Learners (ELL)

- 2015 STAAR Results for ELL, Exited ELL, and Non-ELL Students
 - Exited students continue to outperform Non-ELL students in every area except for Social Studies.
 - Exited ELL students continue to perform above average even beyond the two years of monitoring required after exiting from the ELL program.

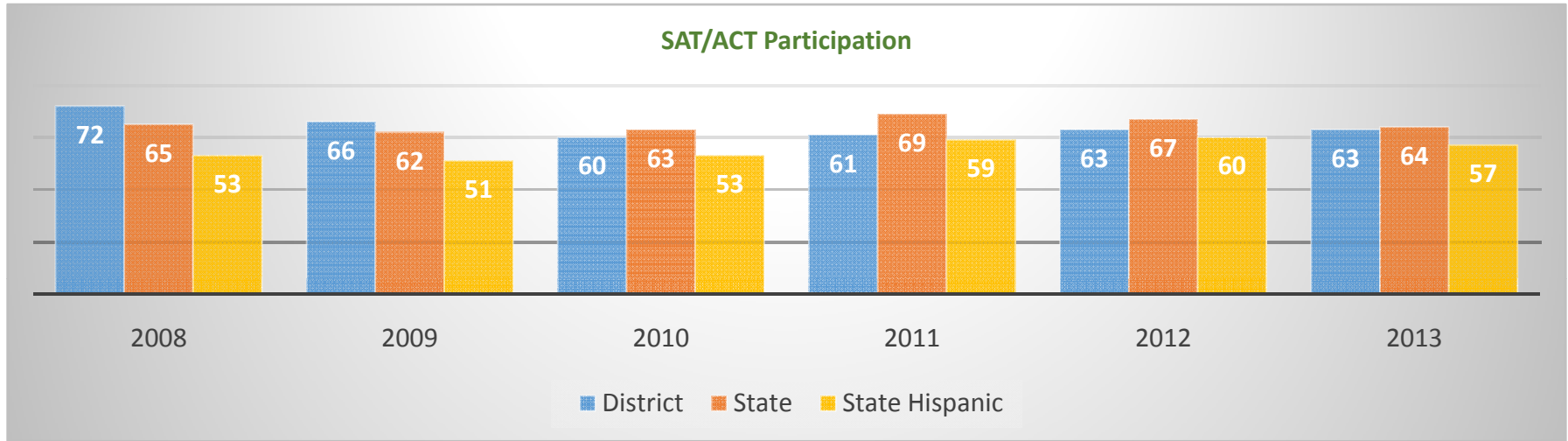
	SAISD	ELL (tested in English)	ELL (tested in Spanish)	ELL (Declined ELL Services)	Exited ELL (within last 2 years)	Exited ELL (more than 2 years)	Non-ELL Students
Reading/ELA	64	47	60	36	77	80	65
Math *	66	54	64	48	78	81	61
Science	66	48	41	43	82	84	66
Social Studies	60	35	<i>n/a</i>	33	66	74	62
Writing	55	46	44	25	73	84	55

** 3rd -8th STAAR Math is based on Bridge Study results
Data Source: 2015 Accountability Summary Reports*

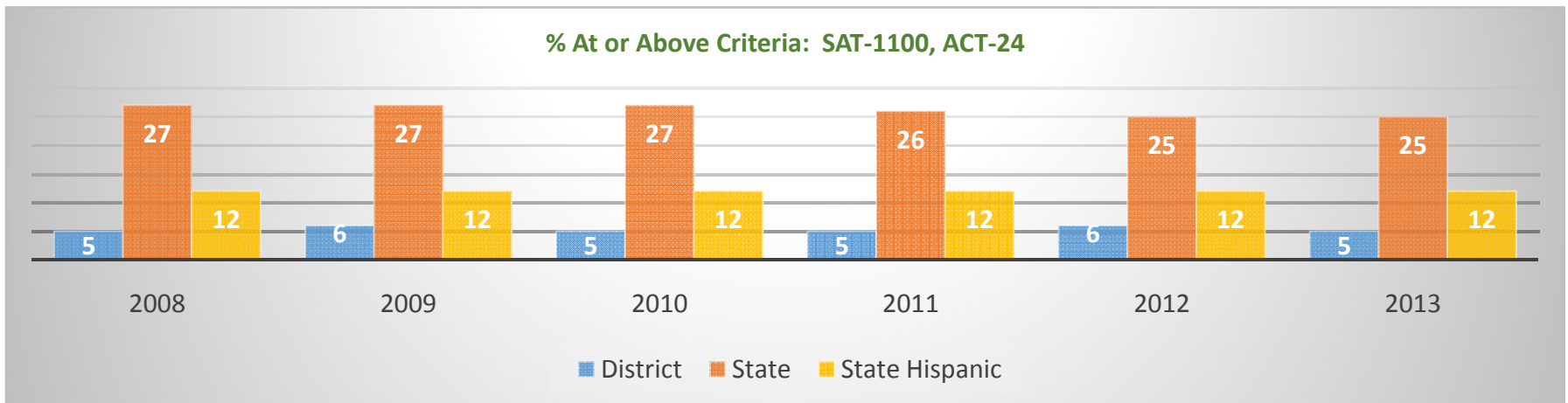


Student College Entrance Exams: Participation and Performance

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



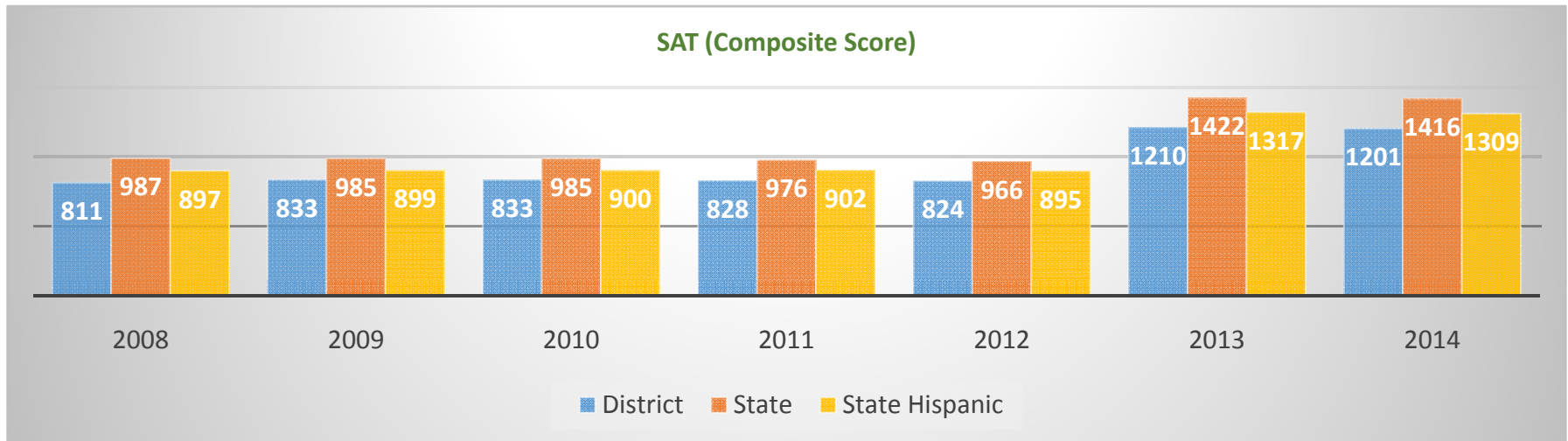
- Performance has not changed significantly at the State or District level for the past six years.



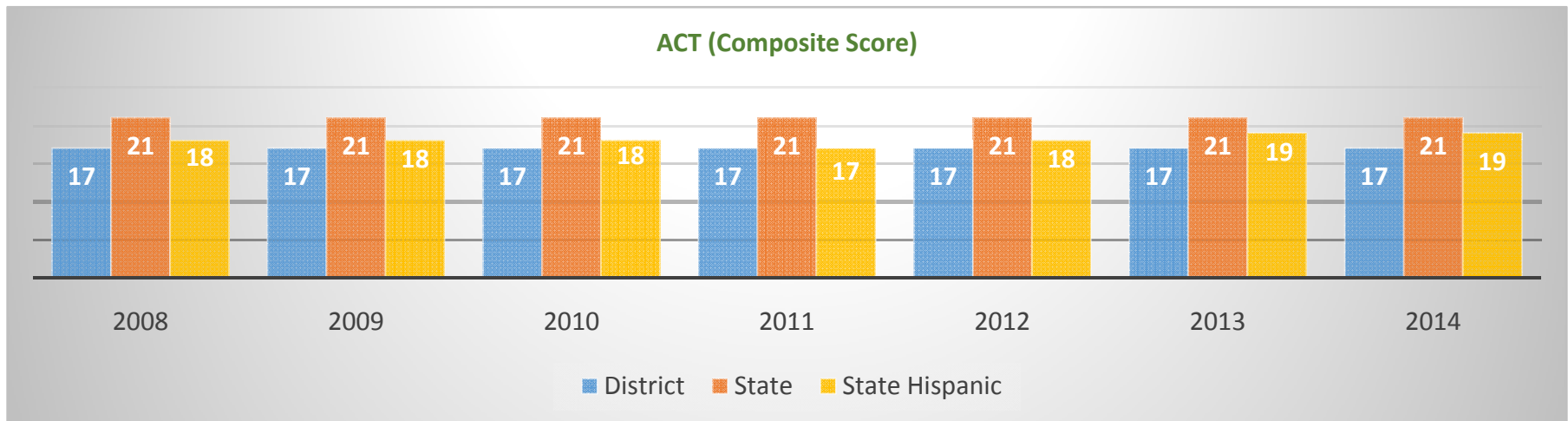
Class of 2014 figures will be available in November 2015.



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



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



2015 results will be available in November 2015



Data Quality

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

	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014	
	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE
PID Error Rate	0.1%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%
Underreported Students	0.3%	0.6%	0.5%	0.5%	0.3%	0.4%	0.1%	0.4%	0.0%	0.4%	0.1%	0.3%

Data Source: 2013-14 Texas Academic Performance Report

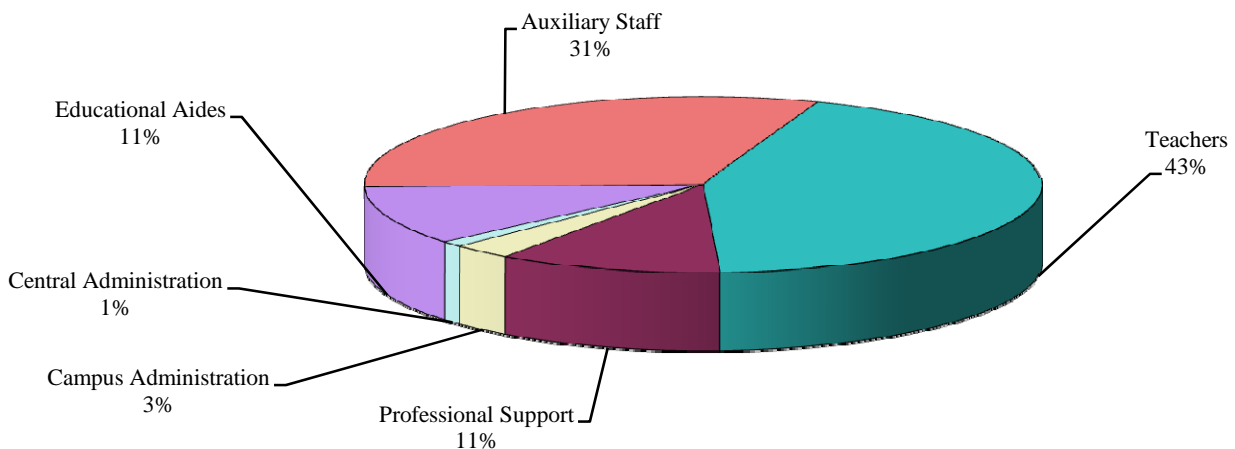
**Staff Projections
and
Population Served**

STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2011 through 2016. These counts do not include vacant authorized positions. The bottom line of the table shows the percentage change from the prior year. The percentages fluctuated due to changes in enrollment, new programs, mandates from the TEA and/or the federal government, and the uncertainties in state funding. Current budget year shows a slight decrease of 2.35%.

STAFF FTE CATEGORY	Actual	Actual	Actual	Actual	Actual	Preliminary
	2010-11	2011-12	2012-13	2013-14	2014-2015	Actual 2015-2016
Teachers	3,436.8	3,385.9	3,367.4	3,289.1	3,288.1	3,213.0
Professional Support	808.3	736.0	772.6	728.2	783.9	787.5
Campus Administration	177.9	177.0	180.0	201.4	205.0	209.1
Central Administration	69.0	66.0	69.0	63.0	74.0	77.0
Educational Aides	898.7	819.5	874.9	822.7	808.3	785.9
Auxiliary Staff	2,242.0	2,206.8	2,258.2	2,335.6	2,223.6	2,290.2
TOTAL STAFF FTE	7,632.7	7,391.2	7,522.1	7,440.0	7,382.9	7,362.7
Percentage Change from Prior Year	2.05%	-3.16%	1.77%	0.66%	-0.11%	-2.12%

**FTEs BY CATEGORY AND PERCENTAGE
BUDGET 2015-2016**

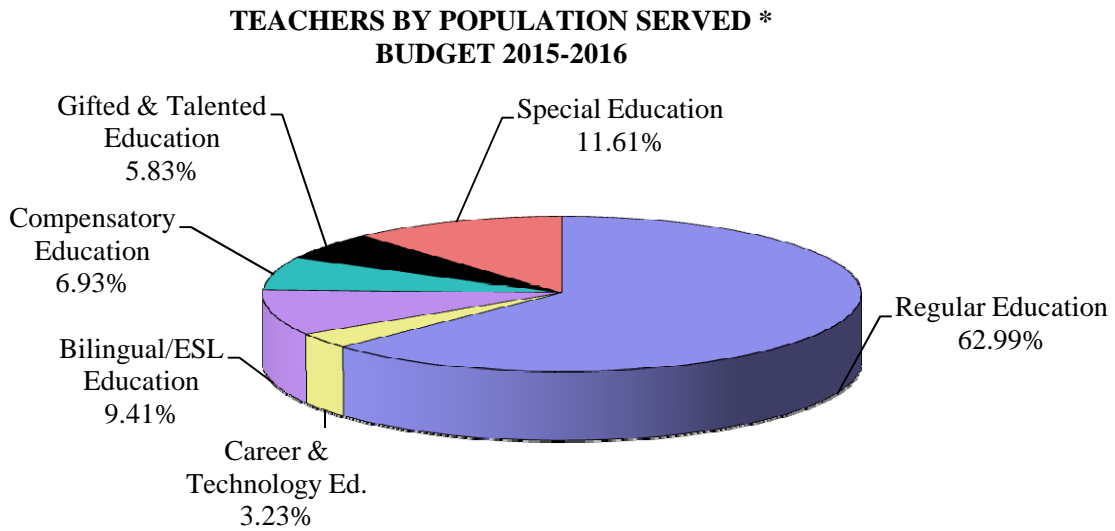


* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 64.79% of the District's teachers serve the Regular student population, followed by the Special Education at 9.78%. The next largest population served is the Bilingual population at 9.40%, followed by Gifted & Talented education at 5.82%. The remaining groups comprised of Career & Technology, Compensatory Education and other students make a combined total of 10.21%.

POPULATION SERVED:	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-2015	Preliminary Actual 2015-2016
Regular Education	2,185.9	2,000.4	2,122.2	2,103.9	2,050.7	2,024.0
Career & Technology Ed.	121.9	110.0	108.2	103.8	106.0	103.9
Bilingual/ESL Education	337.4	430.8	349.3	339.2	308.8	302.2
Compensatory Education	168.5	135.8	166.6	148.9	241.6	222.7
Gifted & Talented Education	248.0	309.9	223.5	208.8	209.0	187.2
Special Education	375.1	399.0	397.6	384.5	372.0	373.0
Other	-	-	-	-	-	-
TOTAL TEACHERS	3,436.8	3,385.9	3,367.4	3,289.1	3,288.1	3,213.0



* Source: PEIMS Fall collection.

District Divisions

DISTRICT DIVISIONS

The District is divided into seven major divisions. Identified below are the organizations that comprise each division. On the following pages, a General Fund budget for each department is provided.

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

Superintendent's Division

Superintendent's Office - Org. # 701

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

To plan, coordinate, prepare, present and monitor the Superintendent's Annual Budget. To provide timely budget assistance to all vendors, schools, departments, and process all budget documents.

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

The annual budget process will take into account district enhancements and priorities to ensure that long term planning and goals determine what budget decisions are made.

Vision 2016 Performance Measurements

An annual budget will incorporate strategies and be adopted by the Board of Trustees prior to June 30th of each year and budget changes and reports will be processed in an efficient manner.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 631,526	34.4%
6200 Contracted Services	1,129,898	61.6%
6300 Supplies & Materials	10,689	0.6%
6400 Other Operating Costs	62,169	3.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,834,282	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 538,611	35.6%	\$ 643,101	36.7%	\$ 734,972	34.0%
6200 Contracted Services	918,215	60.6%	975,866	55.7%	1,330,686	61.6%
6300 Supplies & Materials	7,951	0.5%	64,769	3.7%	9,296	0.4%
6400 Other Operating Costs	47,846	3.2%	67,523	3.9%	85,131	3.9%
6600 Capital Outlay	1,495	0.1%	934	0.1%	-	0.0%
TOTAL	\$ 1,514,119	100.0%	\$ 1,752,192	100.0%	\$ 2,160,085	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	3.00	50.0%	3.00	50.0%	3.00	60.0%
Paraprofessional	3.00	50.0%	3.00	50.0%	2.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	6.00	100.0%	5.00	100.0%

Board of Trustees - Org. # 702

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

<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>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	4,367	6.9%	1,229	2.2%
6300 Supplies & Materials	1,626	1.3%	3,150	5.0%	1,366	2.4%
6400 Other Operating Costs	122,574	98.2%	55,426	88.1%	54,472	95.5%
6600 Capital Outlay	629	0.5%	-	0.0%	-	0.0%
TOTAL	\$ 124,829	100.0%	\$ 62,943	100.0%	\$ 57,067	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
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 2015 - 2016

Vision 2016 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 2016 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 2016 Initiatives & Strategies

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

Vision 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 555,935	69.7%
6200 Contracted Services	163,241	20.5%
6300 Supplies & Materials	54,247	6.8%
6400 Other Operating Costs	24,748	3.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 798,171	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 565,197	82.6%	\$ 555,677	85.7%	\$ 574,948	67.1%
6200 Contracted Services	94,084	13.8%	47,578	7.3%	167,396	19.5%
6300 Supplies & Materials	15,106	2.2%	37,143	5.7%	37,220	4.3%
6400 Other Operating Costs	3,309	0.5%	7,038	1.1%	77,202	9.0%
6600 Capital Outlay	6,451	0.9%	651	0.1%	-	0.0%
TOTAL	\$ 684,147	100.0%	\$ 648,086	100.0%	\$ 856,766	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	4.50	52.9%	4.00	50.0%	4.00	50.0%
Paraprofessional	3.00	35.3%	1.00	12.5%	3.00	37.5%
Classified	1.00	11.8%	3.00	37.5%	1.00	12.5%
TOTAL	8.50	100.0%	8.00	100.0%	8.00	100.0%

Communications - Org. # 726

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Our mission is to increase the value of SAISD among its publics through the creation of clear, honest, timely and targeted communications strategies and products that foster trust with our audiences and influence perceptions. We develop communications that deliver key messages to accurately inform and educate our audiences; Use multiple channels to reach target audiences, including the media, newsletters, the District website, social media, video and a variety of public awareness programs.

Vision 2016 Objectives

Effectively communicate and gain buy-in among key audiences on the Phase I interim school boundaries. Ensure awareness and understanding of successes in SAISD, including innovative learning, academic offerings, career and college readiness and student support.

Vision 2016 Initiatives & Strategies

Focused campaign around “your neighborhood schools” to generate positive feelings and engagement – to reach key audiences through ads, direct mail, web and social media. Messaging developed to counter the pull from the top 5 charters taking our students. A combination of outreach/communications strategies to reach all stakeholders with messaging, updates and accomplishments regarding Bond 2010.

Vision 2016 Performance Measurements

Increased community trust in District’s implementation of the bond, and a shared view of bond’s success in providing for our students. A well-informed public about SAISD successes, and increased confidence among key audiences in the District and our schools.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 564,442	64.9%
6200 Contracted Services	188,028	21.6%
6300 Supplies & Materials	51,927	6.0%
6400 Other Operating Costs	58,706	6.7%
6600 Capital Outlay	6,620	0.8%
TOTAL	\$ 869,723	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 453,478	77.8%	\$ 522,349	71.8%	\$ 565,875	66.5%
6200 Contracted Services	57,745	9.9%	128,747	17.7%	180,096	21.2%
6300 Supplies & Materials	60,591	10.4%	50,177	6.9%	52,447	6.2%
6400 Other Operating Costs	4,844	0.8%	16,452	2.3%	52,801	6.2%
6600 Capital Outlay	6,151	1.1%	9,683	1.3%	-	0.0%
TOTAL	\$ 582,810	100.0%	\$ 727,409	100.0%	\$ 851,218	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	5.00	83.3%	6.00	85.7%	6.00	85.7%
Paraprofessional	1.00	16.7%	1.00	14.3%	1.00	14.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	7.00	100.0%	7.00	100.0%

Parent & Family Engagement - Org. # 727

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Create a strong Parent and Family Engagement model for SAISD. Through collaboration and communication, we hope to build invested and engaged parents and community partners that will support the expectations set forth by SAISD. Positive and responsive Customer Service, is also a focus of this department through a district-wide problem solving process.

Vision 2016 Objectives

Continue to implement two district-wide Parent Summits and continue to build attendance. Begin the construction of a Parent Engagement Institute that will be a model to involve, engage and empower parents in SAISD. Continue to collaborate with Federal Programs to provide professional development for Parent & Family Liaisons. Continue collaborations with community partners such as the United Way Family-School-Community Partnership initiative that is hosted at 22 SAISD campuses.

Vision 2016 Initiatives & Strategies

Provide SAISD stakeholders with information regarding district's vision and mission of parent/family engagement. Secure a user-friendly database for recording and reporting customer calls to facilitate efficient sharing of data and potentially quicker resolution to concerns shared by families.

Vision 2016 Performance Measurements

Increase parent attendance at the bi-annual Parent Summits, increase parent attendance at the districts Parent Academy, increase male attendance and involvement in the Fathers in Action Initiative, increase the number of active PTA's at our schools and expand the Parent Room model to additional campuses.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 299,655	87.6%
6200 Contracted Services	20,914	6.1%
6300 Supplies & Materials	18,707	5.5%
6400 Other Operating Costs	2,821	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 342,097	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 211,650	90.1%	\$ 263,019	90.6%	\$ 255,620	84.0%
6200 Contracted Services	7,645	3.3%	16,677	5.7%	37,239	12.2%
6300 Supplies & Materials	5,799	2.5%	7,954	2.7%	9,398	3.1%
6400 Other Operating Costs	4,854	2.1%	2,515	0.9%	1,986	0.7%
6600 Capital Outlay	4,999	2.1%	-	0.0%	-	0.0%
TOTAL	\$ 234,947	100.0%	\$ 290,166	100.0%	\$ 304,243	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	66.7%	2.50	71.4%	3.00	75.0%
Paraprofessional	1.00	33.3%	1.00	28.6%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.50	100.0%	4.00	100.0%

Internal Auditors - Org. # 728

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Provide independent and objective appraisals of financial, data processing, and other relevant matters within the District in order to assist management and employees in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, and pertinent comments concerning the activities reviewed.

Vision 2016 Objectives

It is our goal to reduce the audit time of middle school campuses from an average of one week per campus to three days per campus. In addition, we want to reduce the audit time of our middle school campuses from two weeks to five days. Finally, we will strive to shift our workload from a predominately campus focused audit to one of compliance and operationally focused workload.

Vision 2016 Initiatives & Strategies

We will approach each middle school campus audit from a more strategic method. We will look to implement sampling techniques to reduce the number of transactions requiring review. In addition, we will attend training that will expand our expertise and skill school district operations and auditing techniques.

Vision 2016 Performance Measurements

One outcome of the internal auditing department is to allow those that we audit to be able to perform their duties in a more effective and efficient manner. Another outcome is for our department to form a strong working relationship with the other departments in the district and be viewed as a value added service by those that we serve.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 409,030	97.8%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	1,810	0.4%
6400 Other Operating Costs	7,540	1.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 418,380	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 349,978	97.6%	\$ 404,800	97.8%	\$ 408,559	97.9%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	1,719	0.5%	1,058	0.3%	1,593	0.4%
6400 Other Operating Costs	4,855	1.4%	8,239	2.0%	7,260	1.7%
6600 Capital Outlay	2,086	0.6%	-	0.0%	-	0.0%
TOTAL	\$ 358,638	100.0%	\$ 414,097	100.0%	\$ 417,412	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	4.00	80.0%	4.00	80.0%	4.00	80.0%
Paraprofessional	1.00	20.0%	1.00	20.0%	1.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	5.00	100.0%

Integrated Communications Network - Org. # 732

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2015; 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 2016 Performance Measurements

100% of CLT rosters will be submitted to the Assistant Superintendents and Governmental & Community Relations with 100% designated positions filled. All 48 designated positions on DLT will be filled. Attendance at DLT meetings will continue to increase. All duties required in BQA - Local will be completed by DLT.

General Fund Original Budget 2015-2016

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

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	2,892	9.6%	3,424	42.9%	8,613	56.3%
6300 Supplies & Materials	23,216	77.3%	1,990	24.9%	2,160	14.1%
6400 Other Operating Costs	1,137	3.8%	2,569	32.2%	4,524	29.6%
6600 Capital Outlay	2,778	9.3%	-	0.0%	-	0.0%
TOTAL	\$ 30,023	100.0%	\$ 7,983	100.0%	\$ 15,297	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	0.00	0.0%

Safety & Security (Police) - Org. # 884

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,840,307	87.9%
6200 Contracted Services	195,131	3.5%
6300 Supplies & Materials	266,897	4.8%
6400 Other Operating Costs	12,415	0.2%
6600 Capital Outlay	193,974	3.5%
TOTAL	\$ 5,508,724	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 4,820,874	90.1%	\$ 4,843,491	91.6%	\$ 5,060,142	91.0%
6200 Contracted Services	125,260	2.3%	138,293	2.6%	125,207	2.3%
6300 Supplies & Materials	278,207	5.2%	295,844	5.6%	263,656	4.7%
6400 Other Operating Costs	2,921	0.1%	10,244	0.2%	5,916	0.1%
6600 Capital Outlay	121,464	2.3%	2,278	0.0%	103,815	1.9%
TOTAL	\$ 5,348,725	100.0%	\$ 5,290,150	100.0%	\$ 5,558,736	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	1.2%	1.00	1.2%	1.00	1.1%
Paraprofessional	3.00	3.5%	3.00	3.5%	3.00	3.4%
Classified	82.00	95.3%	82.00	95.3%	83.00	95.4%
TOTAL	86.00	100.0%	86.00	100.0%	87.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 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 2016 Objectives

Improve services by coordinating all State and Local assessments and provide training and support to District, campuses, and programs to ensure District, State, and Federal guidelines are followed.
 Use data to help guide academic instruction, data management and administrative decision-making.
 Build capacity for data-driven inquiry and reflection at both the administrative and campus levels.
 Provide innovative reporting to campus and district staff.

Vision 2016 Initiatives & Strategies

Integrate program evaluation, data dissemination and accountability-related services to provide a comprehensive campus/District profile. Model the process of data-driven inquiry and reflection. Manage and update delivery tools such as Crystal Enterprise/Campus Operations & Idata Portal. Deliver informative, timely reports to all District administrators.

Vision 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 833,405	67.1%
6200 Contracted Services	82,591	6.7%
6300 Supplies & Materials	316,390	25.5%
6400 Other Operating Costs	9,431	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,241,817	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 602,179	87.2%	\$ 670,414	87.7%	\$ 746,839	83.0%
6200 Contracted Services	15,544	2.3%	17,945	2.3%	13,614	1.5%
6300 Supplies & Materials	52,946	7.7%	65,399	8.6%	124,369	13.8%
6400 Other Operating Costs	7,730	1.1%	10,593	1.4%	15,479	1.7%
6600 Capital Outlay	12,176	1.8%	-	0.0%	-	0.0%
TOTAL	\$ 690,574	100.0%	\$ 764,352	100.0%	\$ 900,300	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	5.70	74.0%	5.70	74.0%	7.70	79.4%
Paraprofessional	2.00	26.0%	2.00	26.0%	2.00	20.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.70	100.0%	7.70	100.0%	9.70	100.0%

Printing Services - Org. # 960

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

To design, print, copy and mail a quality product in an efficient and cost effective manner. We also strive to improve the overall graphic design look for internal and external projects District wide.

Vision 2016 Objectives

Our key beliefs include conducting business with an uncompromising integrity and respect for our clients. The Printing Services goals are to continue developing our staff, marketing, technology and services to increase the turnaround time for all work orders. We also make every effort to save the district money by offering affordable printing and mailing solutions. The Printing Services Department will continue to work closely with the Curriculum & Instruction Department, one of our highest-volume clients, to provide instructional materials for the students of the District.

Vision 2016 Initiatives & Strategies

We will continue our practice of constant communication with all campuses and departments District wide through marketing efforts to enhance our visibility. We will also continue to upgrade and maintain all printing, graphic design and copying equipment to ensure that customer work orders are fulfilled in a timely manner.

Vision 2016 Performance Measurements

Through creative graphic design, along with professionally-printed materials, we will continue to improve the quality of District wide documents such as newsletters, logos, handbooks, brochures and internal and external mail outs. This in turn will prevent the need for outsourcing, as well as elevate public awareness of SAISD and provide a positive reflection upon our District.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 372,616	42.1%
6200 Contracted Services	123,165	13.9%
6300 Supplies & Materials	374,496	42.3%
6400 Other Operating Costs	1,028	0.1%
6600 Capital Outlay	14,496	1.6%
TOTAL	\$ 885,801	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 331,358	87.2%	\$ 358,982	90.3%	\$ 363,405	80.4%
6200 Contracted Services	(36,407)	-9.6%	(80,219)	-20.2%	(118,816)	-26.3%
6300 Supplies & Materials	75,315	19.8%	113,775	28.6%	160,809	35.6%
6400 Other Operating Costs	829	0.2%	546	0.1%	939	0.2%
6600 Capital Outlay	8,802	2.3%	4,630	1.2%	45,860	10.1%
TOTAL	\$ 379,897	100.0%	\$ 397,715	100.0%	\$ 452,197	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	25.0%	2.00	25.0%	2.00	25.0%
Paraprofessional	3.00	37.5%	3.00	37.5%	3.00	37.5%
Classified	3.00	37.5%	3.00	37.5%	3.00	37.5%
TOTAL	8.00	100.0%	8.00	100.0%	8.00	100.0%

**Human
Resources
Division**

Human Resources - Org. # 730

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,650,324	75.2%
6200 Contracted Services	625,492	17.8%
6300 Supplies & Materials	79,996	2.3%
6400 Other Operating Costs	166,460	4.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,522,272	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 2,258,336	71.1%	\$ 2,317,814	68.2%	\$ 2,753,999	72.8%
6200 Contracted Services	685,510	21.6%	845,243	24.9%	710,982	18.8%
6300 Supplies & Materials	56,388	1.8%	106,123	3.1%	167,124	4.4%
6400 Other Operating Costs	148,388	4.7%	129,140	3.8%	150,299	4.0%
6600 Capital Outlay	28,750	0.9%	1,064	0.0%	-	0.0%
TOTAL	\$ 3,177,371	100.0%	\$ 3,399,384	100.0%	\$ 3,782,404	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	13.00	35.1%	13.00	35.1%	15.00	36.6%
Paraprofessional	24.00	64.9%	24.00	64.9%	26.00	63.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	37.00	100.0%	37.00	100.0%	41.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 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 2016 Objectives

Analyze and classify risks and measure financial effect of risks on the District. Continue to promote a safe work environment and reduce workers' compensation injuries, property losses, auto liability and other identified risks that can adversely affect District operations or financial resources. Manage the Department of Transportation

Vision 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 430,992	20.4%
6200 Contracted Services	158,725	7.5%
6300 Supplies & Materials	13,000	0.6%
6400 Other Operating Costs	1,505,400	71.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,108,117	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 409,729	21.6%	\$ 412,819	21.3%	\$ 406,816	20.7%
6200 Contracted Services	149,147	7.9%	164,499	8.5%	165,250	8.4%
6300 Supplies & Materials	7,594	0.4%	15,252	0.8%	10,086	0.5%
6400 Other Operating Costs	1,324,830	70.0%	1,345,565	69.4%	1,381,930	70.4%
6600 Capital Outlay	1,554	0.1%	-	0.0%	-	0.0%
TOTAL	\$ 1,892,853	100.0%	\$ 1,938,134	100.0%	\$ 1,964,081	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.80	23.7%	1.70	22.7%	1.70	22.7%
Paraprofessional	5.80	76.3%	5.80	77.3%	5.80	77.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.60	100.0%	7.50	100.0%	7.50	100.0%

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

Tax Costs - Org. # 703
Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

	<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100	Payroll Costs	\$ -	0.0%
6200	Contracted Services	1,286,200	100.0%
6300	Supplies & Materials	-	0.0%
6400	Other Operating Costs	-	0.0%
6600	Capital Outlay	-	0.0%
	TOTAL	\$ 1,286,200	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,066,748	100.0%	1,104,829	100.0%	1,136,105	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	\$ 1,066,748	100.0%	\$ 1,104,829	100.0%	\$ 1,136,105	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
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 2015 - 2016

Vision 2016 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 2016 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 2016 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2015-2016. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2016 Performance Measurements

Adoption of the annual budget for 2015-16 by no later than June 30, 2015.

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 2015-16 district budgets.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 312,128	98.6%
6200 Contracted Services	2,200	0.7%
6300 Supplies & Materials	1,500	0.5%
6400 Other Operating Costs	604	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 316,432	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 294,500	98.9%	\$ 306,902	98.9%	\$ 312,975	98.8%
6200 Contracted Services	183	0.1%	602	0.2%	194	0.1%
6300 Supplies & Materials	1,365	0.5%	1,699	0.5%	1,368	0.4%
6400 Other Operating Costs	1,767	0.6%	1,106	0.4%	2,371	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 297,815	100.0%	\$ 310,309	100.0%	\$ 316,907	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	3.00	75.0%	3.00	75.0%	3.00	75.0%
Paraprofessional	1.00	25.0%	1.00	25.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Financial Services & Business Operations - Org. # 742

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Financial Services includes the functions of Accounting, Accounts Payable, Funds Management, Treasury, Fixed Assets, and Payroll. These departments work to provide service to employees and other customers in the most efficient manner possible with level 5 customer service. Financial Services is charged with protecting the assets of the district and enhancing the financial standing of the district. Additionally, Financial Services is responsible for the ongoing recording and communication of financial results.

Vision 2016 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 2016 Initiatives & Strategies

- Increase student enrollment in order to better utilize our facilities and bring in more state revenue.
- To find ways to improve food service processes and decrease costs while continuing our focus on increasing meal participation in the schools.

Vision 2016 Performance Measurements

- To find the resources to be able to provide safe and improved learning environments for our children and employees.
- To make the Food Service program self-sufficient and thereby eliminating the need for the General Fund to subsidize any operating deficit.

General Fund Original Budget 2015-2016

Description	Amount	Percentage
6100 Payroll Costs	\$ 2,717,754	79.4%
6200 Contracted Services	311,866	9.1%
6300 Supplies & Materials	258,000	7.5%
6400 Other Operating Costs	39,150	1.1%
6600 Capital Outlay	96,000	2.8%
TOTAL	\$ 3,422,770	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2012 - 2013	%	2013 - 2014	%	2014 - 2015	%
6100 Payroll	\$ 2,246,362	85.8%	\$ 2,422,470	85.1%	\$ 2,617,781	85.0%
6200 Contracted Services	267,294	10.2%	306,054	10.8%	304,332	9.9%
6300 Supplies & Materials	71,734	2.7%	91,032	3.2%	116,902	3.8%
6400 Other Operating Costs	33,026	1.3%	25,762	0.9%	40,871	1.3%
6600 Capital Outlay	107	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,618,524	100.0%	\$ 2,845,317	100.0%	\$ 3,079,886	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
Professional	13.00	33.3%	13.00	33.3%	14.00	34.1%
Paraprofessional	26.00	66.7%	26.00	66.7%	27.00	65.9%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	39.00	100.0%	39.00	100.0%	41.00	100.0%

Materials Management/Purchasing, Warehousing - Org. # 743

Budget Year 2015 - 2016

Vision 2016 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 2016 Objectives

To ensure assigned personnel are properly trained and equipped, utilizing technology and e-procurement tools i.e. Hayes Textbook Management System, B2GNow Contract Compliance System, BidNet etc., to meet and/or exceed District-wide logistical requirements maximizing cost savings/cost containment efforts in support of the District.

Vision 2016 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 2016 Performance Measurements

To proactively employ observable and measurable strategies within each of Materials Management's functional areas i.e. Purchasing, E-Procurement, Contract Management, Textbooks and Warehousing. This effort will encompass performance tracking, comparative spend/value analysis and compliance in an effort to increase volume discounts/rebates, negotiate more favorable contract terms and conditions, reduce "paper-based" processes, and ensure timely reporting through consistent use of available systems.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 872,605	87.1%
6200 Contracted Services	78,422	7.8%
6300 Supplies & Materials	28,275	2.8%
6400 Other Operating Costs	22,001	2.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,001,303	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 779,633	83.7%	\$ 813,081	82.0%	\$ 934,149	80.8%
6200 Contracted Services	91,757	9.9%	112,124	11.3%	136,224	11.8%
6300 Supplies & Materials	27,901	3.0%	32,451	3.3%	65,247	5.6%
6400 Other Operating Costs	22,575	2.4%	19,253	1.9%	20,793	1.8%
6600 Capital Outlay	9,391	1.0%	14,578	1.5%	-	0.0%
TOTAL	\$ 931,257	100.0%	\$ 991,486	100.0%	\$ 1,156,412	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	5.00	31.3%	5.00	31.3%	5.00	31.3%
Paraprofessional	7.00	43.8%	7.00	43.8%	7.00	43.8%
Classified	4.00	25.0%	4.00	25.0%	4.00	25.0%
TOTAL	16.00	100.0%	16.00	100.0%	16.00	100.0%

Food & Child Nutrition Services - Org. # 887

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

The department plans on implementing BIC at the remaining high schools. Supplemental labor costs will also be monitored to assist in increasing the net profit.

Vision 2016 Initiatives & Strategies

All high schools must serve breakfasts campus wide. Meals per labor hour must be monitored and adhered to in order to decrease supplemental pay to include benefits.

Vision 2016 Performance Measurements

The Food and Child Nutrition Department plans on recognizing a small profit through the implementation of high school BIC and monitoring of supplemental pay.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 265,852	52.1%
6200 Contracted Services	4,000	0.8%
6300 Supplies & Materials	235,841	46.2%
6400 Other Operating Costs	4,650	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 510,343	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 132,545	44.2%	\$ 110,560	54.0%	\$ 210,378	46.2%
6200 Contracted Services	8,931	3.0%	-	0.0%	749	0.2%
6300 Supplies & Materials	118,108	39.4%	93,111	45.5%	239,866	52.6%
6400 Other Operating Costs	3,832	1.3%	1,154	0.6%	4,781	1.0%
6600 Capital Outlay	36,142	12.1%	-	0.0%	-	0.0%
TOTAL	\$ 299,559	100.0%	\$ 204,825	100.0%	\$ 455,773	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	19.00	26.4%	19.00	25.7%	21.00	27.6%
Paraprofessional	15.00	20.8%	15.00	20.3%	15.00	19.7%
Classified	38.00	52.8%	40.00	54.1%	40.00	52.6%
TOTAL	72.00	100.0%	74.00	100.0%	76.00	100.0%

Student Health Services - Org. # 890

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 Initiatives & Strategies

Conduct required health screenings, generate referrals as needed, and follow-up on received evaluation and treatment. Provide dental services through the SAISD Dental Van Program and through collaboration with community resources. Provide vision services and eyeglasses to students who qualify for programs. Track and follow-up immunization compliance.

Vision 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,212,244	82.0%
6200 Contracted Services	125,648	8.5%
6300 Supplies & Materials	132,069	8.9%
6400 Other Operating Costs	7,600	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,477,561	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 737,715	83.4%	\$ 818,663	77.8%	\$ 906,476	77.8%
6200 Contracted Services	15,859	1.8%	51,200	4.9%	72,685	6.2%
6300 Supplies & Materials	122,415	13.8%	180,678	17.2%	182,827	15.7%
6400 Other Operating Costs	2,459	0.3%	2,265	0.2%	3,889	0.3%
6600 Capital Outlay	6,439	0.7%	-	0.0%	-	0.0%
TOTAL	\$ 884,886	100.0%	\$ 1,052,806	100.0%	\$ 1,165,877	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	9.00	64.3%	12.00	70.6%	13.00	65.0%
Paraprofessional	5.00	35.7%	5.00	29.4%	7.00	35.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	14.00	100.0%	17.00	100.0%	20.00	100.0%

Finance-Medicaid - Org. # 893

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 437,202	58.2%
6200 Contracted Services	286,631	38.2%
6300 Supplies & Materials	17,188	2.3%
6400 Other Operating Costs	10,105	1.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 751,126	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 311,376	50.8%	\$ 318,339	48.3%	\$ 337,800	51.4%
6200 Contracted Services	285,277	46.5%	331,836	50.4%	311,656	47.4%
6300 Supplies & Materials	3,893	0.6%	5,685	0.9%	3,925	0.6%
6400 Other Operating Costs	6,444	1.1%	3,131	0.5%	3,811	0.6%
6600 Capital Outlay	6,250	1.0%	-	0.0%	-	0.0%
TOTAL	\$ 613,240	100.0%	\$ 658,990	100.0%	\$ 657,192	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	4.00	100.0%	4.00	100.0%	5.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	5.00	100.0%

Federal Programs - Org. # 946

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Federal Programs Department helps schools and departments plan, complete applications for, coordinate and monitor federal Title monies, and School Improvement Grant money.

Vision 2016 Objectives

Provide State Compensatory Program guidance and resources to schools, departments and staff in the coordination and implementation of the program goals and initiatives for the special needs of the at-risk identified student population.

Vision 2016 Initiatives & Strategies

Assist with the coordination of state compensatory education funds to implement the program goals and initiatives. Provide continued training for all Federal Programs Department staff in state compensatory requirements. Provide state compensatory requirements guidance and resources to schools, departments and staff.

Vision 2016 Performance Measurements

To maximize the use of the supplemental federal and state compensatory education funds to assure that no child will be left behind and that all students will graduate and prepare them for success in higher education. Our ideology is reflected in our fundamental beliefs, commitments and core values that guide us in our daily practices.

General Fund Original Budget 2015-2016

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

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 14,011	99.7%	\$ 2,719	100.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	36	0.3%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 14,047	100.0%	\$ 2,719	100.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	0.20	16.7%	0.00	0.0%	0.00	0.0%
Paraprofessional	1.00	83.3%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.20	100.0%	0.00	0.0%	0.00	0.0%

**District
Instruction
Division**

Special Education- District Wide - Org. # 198

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 8,178,090	89.8%
6200 Contracted Services	900,000	9.9%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	33,500	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 9,111,590	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 6,272,670	99.6%	\$ 6,878,849	89.0%	\$ 7,007,663	88.1%
6200 Contracted Services	4,404	0.1%	-	0.0%	920,735	11.6%
6300 Supplies & Materials	2,748	0.0%	-	0.0%	82	0.0%
6400 Other Operating Costs	19,564	0.3%	852,508	11.0%	24,845	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 6,299,385	100.0%	\$ 7,731,357	100.0%	\$ 7,953,324	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	123.00	85.4%	94.50	84.0%	98.00	82.4%
Paraprofessional	21.00	14.6%	18.00	16.0%	21.00	17.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	144.00	100.0%	112.50	100.0%	119.00	100.0%

Learning & Teaching- District Wide - Org. # 327

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

To develop instructional leadership and managements skills necessary to improve student performance; implement practices to facilitate sound instruction to improve learning; ensure fidelity to district curriculum and intervention programs; develop skills/techniques to foster effective communication and team building; and create opportunities to accelerate student learning.

Vision 2016 Objectives

Improve student graduation rate, college and career readiness and the district/campus federal/state accountability performance. Create a system for continuous improvement of instruction and supervision that promotes effective teaching. Strengthen instruction through the development of leaders in directing student success.

Vision 2016 Initiatives & Strategies

- Develop instructional leadership for administrators through coaching and professional development.
- Participate in state-wide discussions relative to instructional changes.
- Conduct fidelity to program training on those particular to select campuses.

Vision 2016 Performance Measurements

- Develop a plan for aligned instruction and managed performance empowerment.
- Develop a plan for increasing performance targets for staff/students aligned to post-graduate education.
- Create and implement a leadership development program for district and campus leaders.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 711,574	73.8%
6200 Contracted Services	169,000	17.5%
6300 Supplies & Materials	79,664	8.3%
6400 Other Operating Costs	4,000	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 964,238	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 43,942	29.4%	\$ 699,459	81.0%	\$ 734,967	77.4%
6200 Contracted Services	76,831	51.4%	149,396	17.3%	183,273	19.3%
6300 Supplies & Materials	9,297	6.2%	12,277	1.4%	29,652	3.1%
6400 Other Operating Costs	13,949	9.3%	2,242	0.3%	2,014	0.2%
6600 Capital Outlay	5,362	3.6%	-	0.0%	-	0.0%
TOTAL	\$ 149,381	100.0%	\$ 863,373	100.0%	\$ 949,906	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	8.40	0.0%	8.40	0.0%	9.40	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.40	0.0%	8.40	0.0%	9.40	100.0%

Head Start - Org. # 367

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 167,445	31.6%
6200 Contracted Services	121,982	23.0%
6300 Supplies & Materials	153,447	29.0%
6400 Other Operating Costs	73,014	13.8%
6600 Capital Outlay	13,443	2.5%
TOTAL	\$ 529,331	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 221,931	42.7%	\$ 191,429	39.1%	\$ 104,594	24.8%
6200 Contracted Services	81,344	15.7%	53,409	10.9%	70,553	16.7%
6300 Supplies & Materials	110,960	21.3%	152,565	31.2%	187,170	44.4%
6400 Other Operating Costs	58,642	11.3%	68,213	13.9%	59,122	14.0%
6600 Capital Outlay	46,886	9.0%	23,449	4.8%	-	0.0%
TOTAL	\$ 519,763	100.0%	\$ 489,065	100.0%	\$ 421,439	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.50	100.0%	2.00	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	2.50	100.0%	2.00	100.0%	1.00	100.0%

District Instruction - Org. # 804

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

Description	Amount	Percentage
6100 Payroll Costs	\$ 1,367,870	91.0%
6200 Contracted Services	65,022	4.3%
6300 Supplies & Materials	30,820	2.1%
6400 Other Operating Costs	38,719	2.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,502,431	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2012 - 2013	%	2013 - 2014	%	2014 - 2015	%
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 659,234	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	48,101	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	16,660	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	19,469	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ 743,464	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
Professional	0.00	0.0%	7.00	0.0%	12.00	75.0%
Paraprofessional	0.00	0.0%	3.00	0.0%	4.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	10.00	0.0%	16.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Improving student instruction and supporting school leaders with professional growth and development. Ensure that all departments receive timely information and required updates necessary for enhancing the best learning environment for all stake holders. Middle Schools are required to meet state accountability and federal safe guards. Our office works toward informing instructional leaders about best practices and educational trends that meets the vision of our district.

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

Middle School campuses will maximize instructional time, to maintain alignment with district initiatives and realize individual campus goals in meeting state and federal accountability.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 195,815	74.3%
6200 Contracted Services	3,916	1.5%
6300 Supplies & Materials	56,025	21.2%
6400 Other Operating Costs	7,932	3.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 263,688	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 199,337	91.7%	\$ 231,925	88.9%	\$ 197,142	80.2%
6200 Contracted Services	2,882	1.3%	5,453	2.1%	2,377	1.0%
6300 Supplies & Materials	8,427	3.9%	13,946	5.3%	26,120	10.6%
6400 Other Operating Costs	5,246	2.4%	9,623	3.7%	20,121	8.2%
6600 Capital Outlay	1,508	0.7%	-	0.0%	-	0.0%
TOTAL	\$ 217,400	100.0%	\$ 260,947	100.0%	\$ 245,760	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

Ensure campuses meets the District, State and Federal goals, provide principals the leadership skills needed to enhance their instructional leadership through professional development.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 192,537	73.6%
6200 Contracted Services	5,185	2.0%
6300 Supplies & Materials	57,472	22.0%
6400 Other Operating Costs	6,484	2.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 261,678	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 185,158	90.6%	\$ 195,991	85.9%	\$ 194,065	91.5%
6200 Contracted Services	5,646	2.8%	10,681	4.7%	5,316	2.5%
6300 Supplies & Materials	9,603	4.7%	15,802	6.9%	6,945	3.3%
6400 Other Operating Costs	2,586	1.3%	5,793	2.5%	5,789	2.7%
6600 Capital Outlay	1,438	0.7%	-	0.0%	-	0.0%
TOTAL	\$ 204,431	100.0%	\$ 228,266	100.0%	\$ 212,114	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Bilingual/ESL/LOTE - Org. # 830

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Provide support of the Bilingual Program in the elementary schools and the ESL and LOTE Program in secondary schools, and also provides support to campuses in the proper identification and placement of students in the appropriate courses. Campus audits of student LEP records are conducted. Professional learning sessions are provided to staff. Department staff develop curriculum and assessments to support instruction. Campus visits are conducted to provide technical support and ensure fidelity to the program. The department also provides funds for supplementary staff to support instruction as well as instructional materials.

Vision 2016 Objectives

Create and revise curriculum guides for K-8 ESL adoption and ESOL I & II. Provide professional learning, and technical assistance to campuses as well as monitor implementation of best practices.

Vision 2016 Initiatives & Strategies

Conduct campus visits and provide recommendations for improvement, provide professional learning for Bilingual/ESL and content area teachers, implement summer academy for Bilingual Pre-K and Kindergarten students, provide ELL support in secondary summer programs.

Vision 2016 Performance Measurements

Improve student performance to meet the state Performance Based Monitoring Analysis System (PBMAS) and federal targets for Annual Measurable Achievement Objectives (AMAOs).

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 535,116	73.1%
6200 Contracted Services	62,478	8.5%
6300 Supplies & Materials	106,947	14.6%
6400 Other Operating Costs	27,489	3.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 732,030	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 357,498	82.2%	\$ 434,096	79.8%	\$ 427,948	80.4%
6200 Contracted Services	21,533	5.0%	41,974	7.7%	62,583	11.8%
6300 Supplies & Materials	32,695	7.5%	64,926	11.9%	29,923	5.6%
6400 Other Operating Costs	7,885	1.8%	3,105	0.6%	11,634	2.2%
6600 Capital Outlay	15,318	3.5%	-	0.0%	-	0.0%
TOTAL	\$ 434,929	100.0%	\$ 544,101	100.0%	\$ 532,088	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	33.3%	3.00	60.0%	5.00	71.4%
Paraprofessional	2.00	66.7%	2.00	40.0%	2.00	28.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	5.00	100.0%	7.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 Initiatives & Strategies

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

Vision 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 205,488	77.2%
6200 Contracted Services	1,098	0.4%
6300 Supplies & Materials	56,459	21.2%
6400 Other Operating Costs	3,229	1.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 266,274	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 177,718	92.6%	\$ 171,915	91.1%	\$ 207,342	89.2%
6200 Contracted Services	119	0.1%	545	0.3%	1,431	0.6%
6300 Supplies & Materials	9,789	5.1%	11,421	6.1%	14,236	6.1%
6400 Other Operating Costs	3,433	1.8%	4,236	2.2%	9,429	4.1%
6600 Capital Outlay	871	0.5%	629	0.3%	-	0.0%
TOTAL	\$ 191,930	100.0%	\$ 188,747	100.0%	\$ 232,438	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 236,151	79.2%
6200 Contracted Services	500	0.2%
6300 Supplies & Materials	58,525	19.6%
6400 Other Operating Costs	2,905	1.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 298,081	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 208,913	0.0%	\$ 198,125	86.8%	\$ 198,878	83.4%
6200 Contracted Services	876	0.0%	2,985	1.3%	1,938	0.8%
6300 Supplies & Materials	6,315	0.0%	23,449	10.3%	18,178	7.6%
6400 Other Operating Costs	1,639	0.0%	3,128	1.4%	19,538	8.2%
6600 Capital Outlay	1,559	0.0%	623	0.3%	-	0.0%
TOTAL	\$ 219,302	0.0%	\$ 228,311	100.0%	\$ 238,532	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	0.0%	1.00	33.3%	1.00	33.3%
Paraprofessional	2.00	0.0%	2.00	66.7%	2.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	0.0%	3.00	100.0%	3.00	100.0%

Professional Learning - Org. # 856

Budget Year 2015 - 2016

Vision 2016 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 2016 Objectives

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

Vision 2016 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 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 16,415	29.5%
6200 Contracted Services	27,519	49.4%
6300 Supplies & Materials	6,244	11.2%
6400 Other Operating Costs	5,509	9.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 55,687	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 26,231	89.4%	\$ 64,624	77.0%	\$ 52,028	58.0%
6200 Contracted Services	160	0.5%	2,683	3.2%	26,959	30.1%
6300 Supplies & Materials	2,211	7.5%	12,488	14.9%	8,247	9.2%
6400 Other Operating Costs	755	2.6%	4,185	5.0%	2,462	2.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 29,356	100.0%	\$ 83,980	100.0%	\$ 89,695	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
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%

Fine Arts - Org. # 858

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Mission of the Fine Arts Department is to educate, challenge, and inspire our students through the fine arts, thereby enabling them to reach their artistic, creative, and expressive potential.

Vision 2016 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 2016 Initiatives & Strategies

Enhanced funding for purchase of supplies, equipment, and uniforms; Enhanced funding for UIL accompanists, Enhanced funding for maintenance of musical instruments, Enhanced funding for uniform cleaning; Additional teacher staffing allocations; Enhanced funding for central office coordinators and teacher specialist contract days; Enhanced funding for UIL related equipment; Continued funding for teacher training, and the Artist in Education and Kodaly programs.

Vision 2016 Performance Measurements

The Fine Arts Department will continue in the current / established direction. Student groups will show raised levels of performance as exhibited in scores from UIL and other professional / independent competitions. As reflected in the 5 Measures of Success, Fine Arts students will show higher attendance, fewer discipline referrals, and graduate at higher levels when compared with the general student population.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 601,581	36.4%
6200 Contracted Services	391,739	23.7%
6300 Supplies & Materials	557,213	33.7%
6400 Other Operating Costs	102,068	6.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,652,601	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 418,391	40.9%	\$ 554,159	45.1%	\$ 618,992	43.3%
6200 Contracted Services	135,560	13.2%	195,709	15.9%	295,524	20.7%
6300 Supplies & Materials	75,379	7.4%	204,615	16.6%	319,077	22.3%
6400 Other Operating Costs	48,238	4.7%	71,390	5.8%	102,298	7.2%
6600 Capital Outlay	345,759	33.8%	203,646	16.6%	93,035	6.5%
TOTAL	\$ 1,023,326	100.0%	\$ 1,229,519	100.0%	\$ 1,428,925	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	5.00	83.3%	5.00	83.3%	5.00	83.3%
Paraprofessional	1.00	16.7%	1.00	16.7%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	6.00	100.0%	6.00	100.0%

Student Support Services - Org. # 860

Budget Year 2015 - 2016

Vision 2016 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 2016 Objectives

The department addresses issues related to the at-risk students. All students will be provided the opportunity to develop the academic, social, personal, and career competencies needed to prepare them for postsecondary options which includes work, military, higher education, and preparation as productive citizens and lifelong learners. Ongoing crisis support and assistance will be provided to campuses.

Vision 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 401,327	71.5%
6200 Contracted Services	6,941	1.2%
6300 Supplies & Materials	147,374	26.3%
6400 Other Operating Costs	5,480	1.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 561,122	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 379,054	71.7%	\$ 340,080	68.1%	\$ 385,729	70.4%
6200 Contracted Services	2,488	0.5%	9,090	1.8%	7,939	1.4%
6300 Supplies & Materials	139,136	26.3%	145,756	29.2%	149,355	27.3%
6400 Other Operating Costs	4,983	0.9%	1,872	0.4%	4,989	0.9%
6600 Capital Outlay	3,129	0.6%	2,599	0.5%	-	0.0%
TOTAL	\$ 528,790	100.0%	\$ 499,397	100.0%	\$ 548,012	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	33.3%	2.00	40.0%	2.00	28.6%
Paraprofessional	2.00	33.3%	1.00	20.0%	3.00	42.9%
Classified	2.00	33.3%	2.00	40.0%	2.00	28.6%
TOTAL	6.00	100.0%	5.00	100.0%	7.00	100.0%

Grants Development, Management & Monitoring - Org. # 862

Budget Year 2015 - 2016

Vision 2016 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 2016 Objectives

Improve overall management of funded grant projects utilizing a web-based full-cycle grant management tool. Develop quality proposals based on the needs of the campuses and departments.

Vision 2016 Initiatives & Strategies

Effective and timely communication of grant opportunities via department website and e-mail notifications. Collaborative approach to grant development and management via presentations, meetings, phone, emails and Grants Council feedback. Training on Amplifund full-cycle grant management database. Actively participate in district and community organizations.

Vision 2016 Performance Measurements

All grant projects will be tracked utilizing the Amplifund full-cycle grant management database. On-site scorecard visits conducted every nine-weeks. A 50% success rate for all submitted proposals.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 197,866	85.6%
6200 Contracted Services	18,296	7.9%
6300 Supplies & Materials	11,502	5.0%
6400 Other Operating Costs	3,520	1.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 231,184	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 179,682	85.5%	\$ 176,770	80.4%	\$ 198,622	90.5%
6200 Contracted Services	17,916	8.5%	29,404	13.4%	6,421	2.9%
6300 Supplies & Materials	11,252	5.4%	10,480	4.8%	13,543	6.2%
6400 Other Operating Costs	425	0.2%	1,397	0.6%	882	0.4%
6600 Capital Outlay	871	0.4%	1,921	0.9%	-	0.0%
TOTAL	\$ 210,146	100.0%	\$ 219,972	100.0%	\$ 219,467	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	66.7%	2.00	66.7%	2.00	66.7%
Paraprofessional	1.00	33.3%	1.00	33.3%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	100.0%	3.00	100.0%

Academic Support - Org. # 865

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 328,453	80.3%
6200 Contracted Services	80,000	19.6%
6300 Supplies & Materials	500	0.1%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 408,953	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 260,618	99.9%	\$ 324,405	99.8%	\$ 330,883	78.1%
6200 Contracted Services	-	0.0%	-	0.0%	80,000	18.9%
6300 Supplies & Materials	217	0.1%	499	0.2%	471	0.1%
6400 Other Operating Costs	-	0.0%	-	0.0%	12,467	2.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 260,835	100.0%	\$ 324,904	100.0%	\$ 423,822	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	50.0%	2.00	50.0%	2.00	50.0%
Paraprofessional	2.00	50.0%	2.00	50.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Dyslexia/504 - Org. # 866

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

To implement the goals, objectives and strategies designed to ensure instructional support for students with disabilities through planning, creating, and implementing professional learning in the areas of RtI, Dyslexia, and Section 504 for legal compliance, instruction, and campus support.

Vision 2016 Objectives

All students will:

- Demonstrate SAISD core values as they develop 21st Century knowledge and skills in PK-12.
- Utilize and demonstrate technology literacy and applications in PK-12.
- Be college and career-ready by mastering the knowledge and skills for post-secondary and/or career success.

Vision 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 326,194	66.2%
6200 Contracted Services	88,820	18.0%
6300 Supplies & Materials	74,230	15.1%
6400 Other Operating Costs	3,596	0.7%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 492,840	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 269,527	60.8%	\$ 298,398	44.0%	\$ 298,844	80.9%
6200 Contracted Services	42,121	9.5%	89,231	13.2%	37,564	10.2%
6300 Supplies & Materials	19,102	4.3%	288,067	42.5%	30,855	8.3%
6400 Other Operating Costs	1,992	0.4%	2,095	0.3%	2,328	0.6%
6600 Capital Outlay	110,560	24.9%	-	0.0%	-	0.0%
TOTAL	\$ 443,303	100.0%	\$ 677,792	100.0%	\$ 369,590	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
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%

Early Childhood - Org. # 868

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 262,916	24.1%
6200 Contracted Services	682,000	62.6%
6300 Supplies & Materials	84,785	7.8%
6400 Other Operating Costs	60,100	5.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,089,801	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 195,277	76.4%	\$ 208,846	28.9%	\$ 217,506	19.1%
6200 Contracted Services	6,751	2.6%	493,985	68.3%	883,122	77.6%
6300 Supplies & Materials	27,034	10.6%	16,554	2.3%	34,559	3.0%
6400 Other Operating Costs	25,484	10.0%	3,536	0.5%	2,950	0.3%
6600 Capital Outlay	1,127	0.4%	-	0.0%	-	0.0%
TOTAL	\$ 255,673	100.0%	\$ 722,920	100.0%	\$ 1,138,137	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.50	42.9%	1.75	50.0%	1.75	38.9%
Paraprofessional	1.75	50.0%	1.75	50.0%	2.75	61.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.25	92.9%	3.50	100.0%	4.50	100.0%

Literacy (ELAR) - Org. # 873

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

To provide a guaranteed and viable curriculum, assessments and professional development to ensure that all SAISD students are prepared for post secondary education and/or the world of work. In addition, our function is to provide the support needed in literacy at the campus level through programs such as AVID and Library Media Specialists.

Vision 2016 Objectives

Continue to develop a comprehensive literacy program through refined curriculum and professional development. Provide campuses with necessary resources to implement a rigorous literacy curriculum. Provide resources to update and increase the collections in school libraries. All secondary schools, including academies, will have an AVID program with necessary required resources. All elementary schools will have an AVID like program beginning at grade 4.

Vision 2016 Initiatives & Strategies

Provide training in SAISD's literacy program to include an updated manual for year 2 roll out. Provision of all necessary resources to implement the SAISD Literacy Plan. Evaluation and alignment of SAISD literacy curriculum. AVID coordinator at each secondary campus with required planning and documentation binder.

Vision 2016 Performance Measurements

70% of all K-3 students will read on grade level as documented by the EOY state reading assessment. Of the 30% not reading on grade level, 15% of the 30% will be no more than 1/2 year behind as documented by the EOY state reading assessment.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 400,813	17.3%
6200 Contracted Services	665,139	28.7%
6300 Supplies & Materials	1,101,653	47.6%
6400 Other Operating Costs	147,931	6.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 2,315,536	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 103,438	89.7%	\$ 109,970	32.9%	\$ 268,465	53.0%
6200 Contracted Services	2,041	1.8%	10,532	3.1%	11,976	2.4%
6300 Supplies & Materials	6,671	5.8%	205,755	61.5%	220,486	43.5%
6400 Other Operating Costs	3,118	2.7%	8,302	2.5%	5,604	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 115,268	100.0%	\$ 334,559	100.0%	\$ 506,530	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	100.0%	3.00	0.0%	3.00	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	1.00	100.0%	3.00	0.0%	3.00	0.0%

Social Studies - Org. # 874

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Social Studies Department is responsible for ensuring that the state curriculum (TEKS) is executed throughout the District. The staff writes the Curriculum Guides, provides professional learning opportunities for teachers at all grade levels, designs and creates resources such as hands-on materials, monitors the Fidelity to the Program, provides support for new and struggling teachers, and conduct an annual History Fair.

Vision 2016 Objectives

Increase academic achievement, in Social Studies as measured by STAAR/EOC in Grades 8 and 11. Show progress toward exemplary levels in non-STAAR grades as measured by Curriculum Based Assessments, benchmarks, and/or comprehensive examinations. Expand Pre-AP, AP, programs in social studies, support the AP programs, and increase students' readiness for college as measured by AP participation and scores in AP exams.

Vision 2016 Initiatives & Strategies

Monitor implementation of curriculum guides and professional learning in each Social Studies classroom; conduct Fall & Winter Social Studies conferences, provide District Professional Development Days to provide instructional strategies for grades K-12 to include Literacy.

Vision 2016 Performance Measurements

80% of students will meet expectations (Level II) on the State Assessment (STAAR/EOC) at the 8th grade and 93% of students will meet expectations (Level II) on the State Assessment (EOC) at the 11th grade; increase the number of students meeting Level III on STAAR/EOC by 10%.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 118,279	30.1%
6200 Contracted Services	55,593	14.1%
6300 Supplies & Materials	191,923	48.8%
6400 Other Operating Costs	27,318	6.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 393,113	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 120,765	96.4%	\$ 75,625	81.5%	\$ 124,983	92.4%
6200 Contracted Services	638	0.5%	7,278	7.8%	2,656	2.0%
6300 Supplies & Materials	2,116	1.7%	7,998	8.6%	2,989	2.2%
6400 Other Operating Costs	1,704	1.4%	1,855	2.0%	4,691	3.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 125,223	100.0%	\$ 92,757	100.0%	\$ 135,319	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	0.00	0.0%	2.00	0.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	2.00	0.0%	1.00	100.0%

Curriculum & Instruction - Org. # 875

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The main responsibility of the Curriculum and Instruction (C&I) department is teaching and learning. C&I is charged with developing curriculum and assessment for teachers to conduct daily instruction. The department provides continuous professional development opportunities for both teachers and administrators based on research based practices identified to support teacher and student needs. C&I also provides the vehicle by which campus staff accesses student performance data via the Curriculum Management System.

Vision 2016 Objectives

Increase the academic performance of students to meet the new accountability standards; STAAR.
 Provide a curriculum which is tightly aligned with college readiness standards.
 Provide a progress monitoring system through embedded assessments in order for teachers and administrators to progress monitor their students.

Vision 2016 Initiatives & Strategies

Develop and implement district curriculum. Provide professional development to IC's, teachers, and administrators. Program monitor students via the use of embedded assessments and districts benchmarks. Monitor fidelity levels of use through identified rubrics.

Vision 2016 Performance Measurements

Develop and implement district curriculum. Provide professional development to IC's, teachers and administrators. Progress monitor students via the use of embedded assessments and district benchmarks. Monitor fidelity levels of use through identified rubrics.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 523,883	77.3%
6200 Contracted Services	87,818	13.0%
6300 Supplies & Materials	52,186	7.7%
6400 Other Operating Costs	13,741	2.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 677,628	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 267,624	78.5%	\$ 337,585	60.8%	\$ 456,600	84.0%
6200 Contracted Services	29,042	8.5%	131,078	23.6%	62,636	11.5%
6300 Supplies & Materials	21,853	6.4%	65,614	11.8%	16,368	3.0%
6400 Other Operating Costs	14,506	4.3%	19,130	3.4%	8,232	1.5%
6600 Capital Outlay	7,710	2.3%	1,808	0.3%	-	0.0%
TOTAL	\$ 340,734	100.0%	\$ 555,215	100.0%	\$ 543,837	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	16.7%	1.00	16.7%	2.00	28.6%
Paraprofessional	3.00	50.0%	2.00	33.3%	2.00	28.6%
Classified	2.00	33.3%	3.00	50.0%	3.00	42.9%
TOTAL	6.00	100.0%	6.00	100.0%	7.00	100.0%

Career & Technology - Org. # 877

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The department provides professional learning for CTE and core teachers to support integration of knowledge and skills; federal and state funds are provided to purchase CTE supplies and equipment aligned to industry standards; funding also provides hands-on activities and resources to promote career awareness and exploration leading to licensures/certifications earned in high school; and transitions to post-secondary enrollment/completion.

Vision 2016 Objectives

The Texas Education Agency identified the following goals for Career & Technical Education. Each public school student shall master the basic skills and knowledge necessary for managing the dual roles of family member and wage earner.

Vision 2016 Initiatives & Strategies

Through implementation of a rigorous career and technical education program, the following strategies will be incorporated. All students will achieve high academic standards. Coherent sequences of courses will be revised for all students that are engaging, rigorous, and relevant.

Vision 2016 Performance Measurements

Partnerships will be developed among teachers, counselors, administrators, parents, post-secondary institutions, community agencies, business and industry, and other entities to assist students in mastering the knowledge and skills required for success in a global economy. Partnerships will be utilized with community organizations, business/industry, parents and other individuals and groups to implement.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 492,681	91.6%
6200 Contracted Services	23,545	4.4%
6300 Supplies & Materials	7,768	1.4%
6400 Other Operating Costs	13,649	2.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 537,643	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 387,022	89.2%	\$ 457,406	96.4%	\$ 490,040	96.2%
6200 Contracted Services	31,667	7.3%	6,362	1.3%	13,470	2.6%
6300 Supplies & Materials	8,393	1.9%	7,086	1.5%	2,133	0.4%
6400 Other Operating Costs	5,909	1.4%	3,736	0.8%	3,726	0.7%
6600 Capital Outlay	1,020	0.2%	-	0.0%	-	0.0%
TOTAL	\$ 434,010	100.0%	\$ 474,590	100.0%	\$ 509,368	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	3.00	75.0%	3.00	75.0%	3.00	75.0%
Paraprofessional	1.00	25.0%	1.00	25.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Advanced Academics/ Gifted & Talented - Org. # 878

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 203,492	30.6%
6200 Contracted Services	254,000	38.2%
6300 Supplies & Materials	152,910	23.0%
6400 Other Operating Costs	54,600	8.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 665,002	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 165,340	76.6%	\$ 169,210	62.6%	\$ 163,935	61.6%
6200 Contracted Services	6,676	3.1%	13,872	5.1%	26,943	10.1%
6300 Supplies & Materials	4,875	2.3%	33,809	12.5%	45,633	17.1%
6400 Other Operating Costs	37,306	17.3%	45,733	16.9%	29,580	11.1%
6600 Capital Outlay	1,519	0.7%	7,483	2.8%	-	0.0%
TOTAL	\$ 215,716	100.0%	\$ 270,106	100.0%	\$ 266,091	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
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%

Mathematics - Org. # 880

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Develop and provide a quality, viable math curriculum in accordance with Texas State Standards and professional development for the effective interpretation and delivery of the curriculum resulting in high level of student learning and success.

Vision 2016 Objectives

Increase student learning in K-12 classrooms at rigor levels that will result in meeting TEA established proficiency levels and college readiness expectations on STAAR and EOC performance index accountability and TAKS math graduation rates.

Vision 2016 Initiatives & Strategies

Professional development for the district coaches and writers to develop and deliver a quality curriculum and quality professional development. Effective communication with principal and teachers. District-wide expectation of implementation of the curriculum and math initiatives. District wide problem solving process. District wide lesson development using the math framework. District wide expectation of quality teaching including effective use of math tools such as the calculator and formula chart.

Vision 2016 Performance Measurements

Development of new curriculum resources for K-8. Professional development for all teachers to implement the new standards. Evidence of Math Framework, process standards, and problem solving process through learning walks, student work, and PD deliverables.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 108,673	14.1%
6200 Contracted Services	198,299	25.8%
6300 Supplies & Materials	461,073	59.9%
6400 Other Operating Costs	1,591	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 769,636	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 111,951	97.5%	\$ 67,773	70.7%	\$ 125,762	91.1%
6200 Contracted Services	449	0.4%	18,650	19.5%	7,252	5.3%
6300 Supplies & Materials	1,700	1.5%	8,798	9.2%	4,747	3.4%
6400 Other Operating Costs	767	0.7%	610	0.6%	268	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 114,867	100.0%	\$ 95,830	100.0%	\$ 138,030	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	1.00	100.0%

Science - Org. # 881
Budget Year 2015 - 2016

Vision 2016 Statement of Duties

To support the overall science program through the implementation of the science TEKS and STAAR/EOC state testing system. To accomplish this, the science department provides a K-12 curriculum guide, curriculum-based assessments, professional learning opportunities for content deepening, pedagogy, and leadership; instructional resources, living materials, student study aids, and ensures state program requirements for labs, lab equipment and safety are met.

Vision 2016 Objectives

Increase fidelity of the implementation of the science curriculum in K-12; increase use of literacy strategies, investigations and technology in K-12 classrooms; use of LEP and Special Education instructional strategies for daily instruction; launching of the new science textbooks; increased use of models and vocabulary practices; targeted professional learning; implementation of a new course sequence.

Vision 2016 Initiatives & Strategies

Curriculum Check Points, classroom walk-thru and planning meetings; maintain and develop science teacher cohort to support program goals and professional learning; continued integration of best practices (differentiation, pre-AP, language support, literacy, and technology) into curriculum development and professional learning.

Vision 2016 Performance Measurements

100% of science will be provided a viable curriculum, curriculum-based assessments, and instructional resources; 100% of 5, 8, and Biology teachers will participate in STAAR/EOC professional learning; classrooms will have the basic science tools, literacy materials, and consumables to conduct instruction.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 94,139	8.5%
6200 Contracted Services	224,995	20.4%
6300 Supplies & Materials	785,908	71.1%
6400 Other Operating Costs	500	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,105,542	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 131,655	63.8%	\$ 73,553	30.7%	\$ 95,846	28.6%
6200 Contracted Services	70,431	34.1%	94,190	39.4%	91,550	27.4%
6300 Supplies & Materials	3,944	1.9%	70,906	29.6%	145,202	43.4%
6400 Other Operating Costs	300	0.1%	581	0.2%	2,006	0.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 206,330	100.0%	\$ 239,231	100.0%	\$ 334,605	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	0.00	0.0%	0.50	33.3%	0.50	0.0%
Paraprofessional	1.00	100.0%	1.00	66.7%	1.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	1.50	100.0%	1.50	0.0%

Guidance & Counseling - Org. # 882

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 308,380	72.2%
6200 Contracted Services	16,007	3.7%
6300 Supplies & Materials	44,664	10.5%
6400 Other Operating Costs	58,240	13.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 427,291	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 351,364	97.4%	\$ 234,166	90.8%	\$ 259,046	94.6%
6200 Contracted Services	4,080	1.1%	7,402	2.9%	4,213	1.5%
6300 Supplies & Materials	3,245	0.9%	3,042	1.2%	1,255	0.5%
6400 Other Operating Costs	1,939	0.5%	13,400	5.2%	9,182	3.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 360,628	100.0%	\$ 258,010	100.0%	\$ 273,696	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	3.00	75.0%	2.00	100.0%	3.00	100.0%
Paraprofessional	1.00	25.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	2.00	100.0%	3.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The mission of the Physical Education/Health Wellness Department is to enable every physical education student to increase academic and physical achievement and to graduate with the knowledge and skills to maintain a healthy and physically active lifestyle. In working with our teachers, we will strive for a dynamic Physical Education program by ensuring an effective and coherent delivery that stresses the importance of maintaining a lifelong healthy lifestyle.

Vision 2016 Objectives

Improve student fitness in K-12 Physical Education as written In the Carol White PEP Grant, the focus has been high school students in Year 1, middle school in Year 2, and elementary school in Year 3.

Vision 2016 Initiatives & Strategies

Provide PE3 intervention for students needing assistance in reaching the Healthy Fitness Zone(HFZ) in the Fitnessgram. Monitor and analyze the Fitnessgram, STAAR data, personal wellness journals, Fitnessgram Mini-assessments to identify the area of HFZ weakness. Implement PEP Grant requirements and the GPRA measures. Monitor campuses for MVPA and improvement in fitness. Promote Family fitness participation.

Vision 2016 Performance Measurements

To ensure that Moderate to Vigorous Physical Activity is implemented in PE class for 50% of class as required in SB891and to include CSHP with more rigorous Moderate to Vigorous Physical Activities (MVPA). To improve student achievement in the Fitnessgram. Implement the PEP grant GPRA measures.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 158,504	78.8%
6200 Contracted Services	39,265	19.5%
6300 Supplies & Materials	1,906	0.9%
6400 Other Operating Costs	1,531	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 201,206	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 150,749	74.7%	\$ 157,306	78.6%	\$ 161,817	69.5%
6200 Contracted Services	39,654	19.6%	39,164	19.6%	41,501	17.8%
6300 Supplies & Materials	1,890	0.9%	3,284	1.6%	29,008	12.5%
6400 Other Operating Costs	92	0.0%	429	0.2%	597	0.3%
6600 Capital Outlay	9,500	4.7%	-	0.0%	-	0.0%
TOTAL	\$ 201,885	100.0%	\$ 200,183	100.0%	\$ 232,922	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Special Education - Org. # 886

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

Description	Amount	Percentage
6100 Payroll Costs	\$ 3,389,007	98.3%
6200 Contracted Services	7,584	0.2%
6300 Supplies & Materials	45,542	1.3%
6400 Other Operating Costs	7,100	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,449,233	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2012 - 2013	%	2013 - 2014	%	2014 - 2015	%
6100 Payroll	\$ 3,311,558	98.7%	\$ 3,245,400	98.5%	\$ 3,395,404	98.1%
6200 Contracted Services	4,632	0.1%	7,520	0.2%	7,817	0.2%
6300 Supplies & Materials	18,870	0.6%	27,698	0.8%	52,102	1.5%
6400 Other Operating Costs	10,961	0.3%	4,268	0.1%	3,481	0.1%
6600 Capital Outlay	10,720	0.3%	8,643	0.3%	3,121	0.1%
TOTAL	\$ 3,356,741	100.0%	\$ 3,293,529	100.0%	\$ 3,461,925	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
Professional	39.00	79.6%	39.00	79.6%	39.00	78.0%
Paraprofessional	10.00	20.4%	10.00	20.4%	10.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	1.00	2.0%
TOTAL	49.00	100.0%	49.00	100.0%	50.00	100.0%

Teen Parenting Services - Org. # 888

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Teen Parenting Program offers integrated programs of educational and support services designed to improve school attendance, reduce dropouts, increase high school graduation rates, and enhance parenting skills for students who are pregnant or parents (male or female) and at risk of dropping out of school.

Vision 2016 Objectives

To prevent school age parents from dropping out. Social workers provide necessary services and follow up to ensure students are provided every opportunity to stay in school, to provide childcare services to school age parents in the district and ensure staff are provided with professional staff development to provide the best services.

Vision 2016 Initiatives & Strategies

Provide necessary staff to achieve goals and objectives, work with community agencies to support our teen pregnant and parenting population, provide the flexible scheduling to meet student needs, and maintain the highest standards for on-site childcare services.

Vision 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 570,276	64.9%
6200 Contracted Services	181,188	20.6%
6300 Supplies & Materials	33,350	3.8%
6400 Other Operating Costs	93,400	10.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 878,214	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 348,207	0.0%	\$ 397,296	48.4%	\$ 477,373	74.0%
6200 Contracted Services	358,891	0.0%	382,621	46.6%	87,013	13.5%
6300 Supplies & Materials	19,125	0.0%	18,535	2.3%	40,493	6.3%
6400 Other Operating Costs	18,264	0.0%	19,378	2.4%	40,554	6.3%
6600 Capital Outlay	-	0.0%	2,399	0.3%	-	0.0%
TOTAL	\$ 744,487	0.0%	\$ 820,230	100.0%	\$ 645,433	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	5.00	0.0%	5.00	83.3%	5.00	62.5%
Paraprofessional	1.00	0.0%	1.00	16.7%	3.00	37.5%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	0.0%	6.00	100.0%	8.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Assist in dropout prevention by providing services for pregnant and parenting students that attend SAISD schools. One of the main barriers that cause students to not stay in school is lack of childcare services for the baby (ies). The Fox Tech Learning Center provides on-site services for those students that primarily attend Fox Tech HS and Cooper Academy, but will serve any teen parent enrolled in an SAISD school.

Vision 2016 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 2016 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 2016 Performance Measurements

Increase high school graduation rate, reduce the dropout rate, improve school attendance, provide parenting and child development classes and provide materials to increase coping skills with the on-going relationship issues faced by school-aged parents to include reducing the incidence of repeat births. Ensure TPP participants are provided instruction that prepares TPP participants for post-secondary school.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 337,002	90.5%
6200 Contracted Services	2,656	0.7%
6300 Supplies & Materials	32,252	8.7%
6400 Other Operating Costs	514	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 372,424	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 405,160	98.0%	\$ 409,493	96.9%	\$ 283,562	95.2%
6200 Contracted Services	134	0.0%	670	0.2%	1,561	0.5%
6300 Supplies & Materials	8,066	2.0%	11,943	2.8%	12,313	4.1%
6400 Other Operating Costs	265	0.1%	334	0.1%	408	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 413,626	100.0%	\$ 422,440	100.0%	\$ 297,844	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	13.3%	2.00	13.3%	2.00	16.7%
Paraprofessional	13.00	86.7%	13.00	86.7%	10.00	83.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	15.00	100.0%	15.00	100.0%	12.00	100.0%

**Campus
Administration
& Leadership
Division**

Campus Administration & Leadership - Org. # 805

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 222,343	89.4%
6200 Contracted Services	6,381	2.6%
6300 Supplies & Materials	4,431	1.8%
6400 Other Operating Costs	15,640	6.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 248,795	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 175,731	74.1%	\$ 267,920	88.0%	\$ 255,687	85.7%
6200 Contracted Services	36,309	15.3%	8,304	2.7%	11,765	3.9%
6300 Supplies & Materials	5,160	2.2%	11,900	3.9%	8,488	2.8%
6400 Other Operating Costs	18,253	7.7%	15,495	5.1%	22,426	7.5%
6600 Capital Outlay	1,810	0.8%	818	0.3%	-	0.0%
TOTAL	\$ 237,262	100.0%	\$ 304,437	100.0%	\$ 298,366	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
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%

Family & Student Support Services - Org. # 851

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

To address, and assist the student's well being and remove barriers to enrollment, attendance and academic success. The department does this by coordinating services; McKinney-Vento; Fostering Connections, Feeder Pattern Services, Social Work Intern placements.

Vision 2016 Objectives

- Ensure all activities for the TEXSHEP grant are timely accomplished and accurate completion of all reports.
- Work with Technology to adapt web based system to include the Feeder Pattern social workers supporting documentation, data collection and reporting.
- Work with targeted universities with the intent of supporting up to 35 social work intern placements per school year.

Vision 2016 Initiatives & Strategies

Updated network printer is needed to support all goals and objectives above. Work with Technology supporting the addition of the Feeder Social Workers into the web based MIS. Work with the local university social work departments to increase the number of interns in the SAISD.

Vision 2016 Performance Measurements

- Children in homeless situations will increase their attendance to 93.5 % for the year.
- All seven of the Feeder Pattern Social Workers will work on the web based system and will go paperless.
- Recruit 35 social work interns from the various universities to intern in the district.

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 232,668	80.5%
6200 Contracted Services	1,111	0.4%
6300 Supplies & Materials	7,211	2.5%
6400 Other Operating Costs	48,062	16.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 289,052	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 62,375	33.8%	\$ 175,075	94.9%	\$ 227,337	76.3%
6200 Contracted Services	462	0.3%	1,466	0.8%	3,234	1.1%
6300 Supplies & Materials	1,702	0.9%	3,958	2.1%	35,048	11.8%
6400 Other Operating Costs	10,848	5.9%	1,885	1.0%	32,437	10.9%
6600 Capital Outlay	3,250	1.8%	2,145	1.2%	-	0.0%
TOTAL	\$ 78,636	42.6%	\$ 184,528	100.0%	\$ 298,057	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	0.50	0.0%	2.00	50.0%	2.00	50.0%
Paraprofessional	1.00	0.0%	2.00	50.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.50	0.0%	4.00	100.0%	4.00	100.0%

Adult & Community Education - Org. # 855

Budget Year 2015 - 2016

Vision 2016 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 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 124,748	73.2%
6200 Contracted Services	34,098	20.0%
6300 Supplies & Materials	6,544	3.8%
6400 Other Operating Costs	5,034	3.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 170,424	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 110,163	87.8%	\$ 114,857	70.6%	\$ 120,164	70.8%
6200 Contracted Services	6,659	5.3%	35,911	22.1%	39,055	23.0%
6300 Supplies & Materials	6,439	5.1%	9,519	5.9%	5,911	3.5%
6400 Other Operating Costs	2,269	1.8%	2,427	1.5%	4,643	2.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 125,530	100.0%	\$ 162,715	100.0%	\$ 169,774	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	79.4%	1.00	79.4%	1.00	79.4%
Paraprofessional	0.26	20.6%	0.26	20.6%	0.26	20.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.26	100.0%	1.26	100.0%	1.26	100.0%

Education Alternatives/GED - Org. # 864

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 33,497	54.6%
6200 Contracted Services	7,266	11.8%
6300 Supplies & Materials	19,219	31.3%
6400 Other Operating Costs	1,359	2.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 61,341	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 145,870	85.2%	\$ 31,535	51.3%	\$ 10,632	35.3%
6200 Contracted Services	14,642	8.6%	17,016	27.7%	1,529	5.1%
6300 Supplies & Materials	7,831	4.6%	1,660	2.7%	17,957	59.6%
6400 Other Operating Costs	898	0.5%	381	0.6%	-	0.0%
6600 Capital Outlay	1,925	1.1%	10,918	17.7%	-	0.0%
TOTAL	\$ 171,166	100.0%	\$ 61,511	100.0%	\$ 30,118	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	50.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	1.00	50.0%	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%	0.00	0.0%	0.00	0.0%

Transportation - Org. # 885

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Transportation department strives to administer its resources effectively in order to provide reliable and timely services to all elementary, middle and high schools. These services include school routes, special programs, extracurricular and athletic field trips and Head Start. Vehicle Maintenance is charged with the maintenance and repair of the District's fleet of vehicles and equipment and the distribution of fuel to the fleet.

Vision 2016 Objectives

Customer service remains a priority. The number of routes have increased again since last year and the trip assignment process is more critical. We have again absorbed the increase without additional resources by to evaluating service on a continuing basis.

Vision 2016 Initiatives & Strategies

As we absorb additional assignments we lessen available resources at any given time. Critical decisions rely on timely and accurate information. Continual refinements in the processing of data are required. The Department must continue to develop internal processes that allow the quick extraction of relevant data for use in decision making.

Vision 2016 Performance Measurements

The Department will ensure that routes are combined in a manner that minimizes ride time for students while optimizing resource efficiency.

General Fund Original Budget 2015-2016

Description	Amount	Percentage
6100 Payroll Costs	\$ 9,214,365	86.7%
6200 Contracted Services	377,958	3.6%
6300 Supplies & Materials	1,577,116	14.8%
6400 Other Operating Costs	(1,438,388)	-13.5%
6600 Capital Outlay	901,699	8.5%
TOTAL	\$ 10,632,750	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2012 - 2013	%	2013 - 2014	%	2014 - 2015	%
6100 Payroll	\$ 8,822,151	87.7%	\$ 9,270,810	82.2%	\$ 9,259,099	91.4%
6200 Contracted Services	202,380	2.0%	198,775	1.8%	286,434	2.8%
6300 Supplies & Materials	1,827,347	18.2%	1,947,202	17.3%	1,642,160	16.2%
6400 Other Operating Costs	(1,637,759)	-16.3%	(1,144,332)	-10.1%	(1,954,320)	-19.3%
6600 Capital Outlay	841,550	8.4%	1,012,098	9.0%	897,410	8.9%
TOTAL	\$10,055,670	100.0%	\$11,284,553	100.0%	\$10,130,783	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2013 - 2014	%	2014 - 2015	%	2015 - 2016	%
Professional	5.00	1.4%	5.00	1.4%	5.00	1.4%
Paraprofessional	11.00	3.1%	11.00	3.1%	10.00	2.8%
Classified	337.00	95.5%	339.00	95.5%	339.00	95.5%
TOTAL	353.00	100.0%	355.00	100.0%	354.00	99.7%

Athletics - Org. # 889

Budget Year 2015 - 2016

Vision 2016 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 2016 Objectives

To continue to provide a program of competitive athletics for students in Grades 7-12 at nine high schools, 14 middle schools, and one academy. To offer competition in 14 sports for boys and girls at the high school level and eight sports for boys and girls at the middle school level.

Vision 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,917,304	58.9%
6200 Contracted Services	619,779	19.1%
6300 Supplies & Materials	319,593	9.8%
6400 Other Operating Costs	395,854	12.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,252,530	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 1,780,654	62.7%	\$ 1,825,037	58.0%	\$ 1,979,953	52.3%
6200 Contracted Services	548,659	19.3%	674,347	21.4%	654,191	17.3%
6300 Supplies & Materials	77,526	2.7%	150,896	4.8%	386,311	10.2%
6400 Other Operating Costs	420,938	14.8%	464,486	14.8%	465,693	12.3%
6600 Capital Outlay	13,163	0.5%	32,759	1.0%	298,609	7.9%
TOTAL	\$ 2,840,942	100.0%	\$ 3,147,525	100.0%	\$ 3,784,757	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	11.00	44.0%	11.00	44.0%	11.00	44.0%
Paraprofessional	5.00	20.0%	5.00	20.0%	5.00	20.0%
Classified	9.00	36.0%	9.00	36.0%	9.00	36.0%
TOTAL	25.00	100.0%	25.00	100.0%	25.00	100.0%

Secondary Initiatives - Org. # 891

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 618,383	65.0%
6200 Contracted Services	262,932	27.6%
6300 Supplies & Materials	66,957	7.0%
6400 Other Operating Costs	3,564	0.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 951,836	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 499,844	69.1%	\$ 539,843	70.9%	\$ 503,492	76.1%
6200 Contracted Services	210,709	29.1%	206,625	27.1%	151,288	22.9%
6300 Supplies & Materials	5,229	0.7%	10,632	1.4%	3,189	0.5%
6400 Other Operating Costs	5,698	0.8%	4,809	0.6%	3,341	0.5%
6600 Capital Outlay	2,323	0.3%	-	0.0%	-	0.0%
TOTAL	\$ 723,803	100.0%	\$ 761,910	100.0%	\$ 661,310	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	3.30	48.5%	3.30	42.3%	4.00	47.1%
Paraprofessional	3.50	51.5%	4.50	57.7%	4.50	52.9%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.80	100.0%	7.80	100.0%	8.50	100.0%

Special Projects & Partnerships - Org. # 896

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 160,736	99.1%
6200 Contracted Services	200	0.1%
6300 Supplies & Materials	800	0.5%
6400 Other Operating Costs	500	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 162,236	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ 159,641	0.0%	\$ 161,321	92.5%
6200 Contracted Services	-	0.0%	3,408	0.0%	10,361	5.9%
6300 Supplies & Materials	-	0.0%	162	0.0%	2,186	1.3%
6400 Other Operating Costs	-	0.0%	1,249	0.0%	589	0.3%
6600 Capital Outlay	-	0.0%	815	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ 165,274	0.0%	\$ 174,457	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	0.00	0.0%	1.00	0.0%	1.00	0.0%
Paraprofessional	0.00	0.0%	1.00	0.0%	1.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	2.00	0.0%	2.00	0.0%

Attendance Accountability - Org. # 897

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

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

Vision 2016 Objectives

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

Vision 2016 Initiatives & Strategies

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

Vision 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 314,231	88.6%
6200 Contracted Services	21,103	5.9%
6300 Supplies & Materials	19,323	5.4%
6400 Other Operating Costs	199	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 354,856	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 187,286	80.5%	\$ 181,184	80.3%	\$ 304,800	89.1%
6200 Contracted Services	14,802	6.4%	18,656	8.3%	16,241	4.7%
6300 Supplies & Materials	28,869	12.4%	24,767	11.0%	20,896	6.1%
6400 Other Operating Costs	48	0.0%	341	0.2%	-	0.0%
6600 Capital Outlay	1,742	0.7%	780	0.3%	-	0.0%
TOTAL	\$ 232,748	100.0%	\$ 225,727	100.0%	\$ 341,937	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	1.00	0.0%	2.00	0.0%	3.00	75.0%
Paraprofessional	1.00	0.0%	1.00	0.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	0.0%	3.00	0.0%	4.00	100.0%

**Technology &
Management
Information
Systems
Division**

Technology & Management Information Systems - Org. # 950

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Provide efficient data solutions, reporting and systems support for the Finance, Human Resources and other business departments, end-users and administration. Technology Business Services provides data validation, data reporting and data workflows to our business end-users. Technology Business Services provides operational support services using Region 20 iTCCS (RACF account maintenance, TSO & JES2Web interfaces), Crystal and ad-hoc data reporting, check processing for Payroll, Accounts Payable and Student Activity as well as printing W2 and 1099 forms.

Vision 2016 Objectives

100% of students will use current electronic tools, curricula and hardware in the campuses on a daily basis. Provide support to all students, teachers and administrative staff via network connectivity and on-site technical support. Have state-of-the-art technology service to address the technology needs of academic instruction and support.

Vision 2016 Initiatives & Strategies

Continue implementing program management methodologies and providing improved training to P&DS, district and campus staff on quality data collection, documentation and efficient data entry workflow.
Work with Technology upper management to determine project priorities.

Vision 2016 Performance Measurements

To provide efficient data solutions and systems support for Finance and Human Resources department end-users. Data Warehouse accountability data processing system based on changes to federal and state accountability for the new fiscal year. Develop and implement a properly architected enterprise data warehouse system to allow end-users to get the data and information they need

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,354,947	54.8%
6200 Contracted Services	1,482,969	15.2%
6300 Supplies & Materials	2,373,082	24.3%
6400 Other Operating Costs	123,582	1.3%
6600 Capital Outlay	431,775	4.4%
TOTAL	\$ 9,766,355	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 4,517,478	71.1%	\$ 4,925,684	70.7%	\$ 4,798,429	68.9%
6200 Contracted Services	1,213,125	19.1%	895,402	12.9%	849,987	12.2%
6300 Supplies & Materials	154,675	2.4%	814,269	11.7%	1,134,911	16.3%
6400 Other Operating Costs	89,914	1.4%	116,522	1.7%	128,011	1.8%
6600 Capital Outlay	380,829	6.0%	215,409	3.1%	55,561	0.8%
TOTAL	\$ 6,356,021	100.0%	\$ 6,967,286	100.0%	\$ 6,966,898	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	47.00	60.3%	48.46	59.5%	50.00	61.0%
Paraprofessional	27.00	34.6%	29.00	35.6%	28.00	34.1%
Classified	4.00	5.1%	4.00	4.9%	4.00	4.9%
TOTAL	78.00	100.0%	81.46	100.0%	82.00	100.0%

**Facilities
Services
Division**

Plant Services - Org. # 930

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Plant Services Department is responsible for the maintenance of the physical plant of all schools and support facilities utilizing a computerized work order system, a radio dispatch center, a clerical staff, a vehicle fleet of vans, trucks and utility vehicles and various heavy equipment and construction equipment. The Department is comprised of various technical and trade work groups that address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems.

Vision 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 696,333	22.5%
6200 Contracted Services	805,739	26.0%
6300 Supplies & Materials	582,673	18.8%
6400 Other Operating Costs	8,740	0.3%
6600 Capital Outlay	1,005,554	32.4%
TOTAL	\$ 3,099,039	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 589,756	22.5%	\$ 632,518	23.7%	\$ 639,003	27.8%
6200 Contracted Services	643,252	24.6%	838,974	31.4%	679,642	29.5%
6300 Supplies & Materials	635,579	24.3%	728,900	27.3%	538,642	23.4%
6400 Other Operating Costs	13,769	0.5%	13,162	0.5%	10,351	0.4%
6600 Capital Outlay	733,804	28.0%	458,596	17.2%	433,582	18.8%
TOTAL	\$ 2,616,160	100.0%	\$ 2,672,151	100.0%	\$ 2,301,221	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	13.3%	2.00	13.3%	2.00	13.3%
Paraprofessional	5.00	33.3%	5.00	33.3%	5.00	33.3%
Classified	8.00	53.3%	8.00	53.3%	8.00	53.3%
TOTAL	15.00	100.0%	15.00	100.0%	15.00	100.0%

PS Custodial Services - Org. # 932

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

Provide technical expertise and support to ensure all SAISD facilities are clean, safe and properly maintained utilizing a staff of Custodial Supervisors, radio dispatch center, and clerical staff, and a vehicle fleet of vans, trucks, utility vehicles and various grounds and landscape maintenance equipment. Four area supervisors oversee the daily operations for the four areas in the District. School and campus based staff receive regular cleaning assistance and absence augmentation by using 53 custodians assigned to this department.

Vision 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,574,707	72.9%
6200 Contracted Services	568,978	9.1%
6300 Supplies & Materials	1,130,133	18.0%
6400 Other Operating Costs	350	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 6,274,168	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 3,549,991	66.9%	\$ 3,612,824	63.0%	\$ 3,542,325	65.1%
6200 Contracted Services	344,559	6.5%	569,649	9.9%	549,608	10.1%
6300 Supplies & Materials	1,332,682	25.1%	1,244,383	21.7%	1,328,168	24.4%
6400 Other Operating Costs	2,372	0.0%	2,078	0.0%	-	0.0%
6600 Capital Outlay	80,586	1.5%	304,976	5.3%	21,306	0.4%
TOTAL	\$ 5,310,191	100.0%	\$ 5,733,910	100.0%	\$ 5,441,408	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	1.9%	3.00	2.6%	9.00	7.6%
Paraprofessional	2.00	1.9%	2.00	1.7%	2.00	1.7%
Classified	102.00	96.2%	110.00	95.7%	108.00	90.8%
TOTAL	106.00	100.0%	115.00	100.0%	119.00	100.0%

PS Facilities Maintenance - Org. # 933

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Department is comprised of various technical and trade work groups that address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Carpentry, Painting, Roofing, Heavy Construction, Plumbing, Air Conditioning, Heating, Electronics, Electrical, Mill Shop, Warehouse and Fire Alarms.

Vision 2016 Objectives

Repairing/restoring science tables, auditorium seating and bookshelves so District funds can be used for other needs rather than the purchase of these items. Additionally, to help maintain building structures by restoring wooden windows (Mill Shop); Inspecting, repairing and doing preventive maintenance on roof systems so buildings are less exposed to moisture and heat, and existing roofs last longer (Roofing Shop).

Vision 2016 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 2016 Performance Measurements

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

General Fund Original Budget 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,245,722	86.4%
6200 Contracted Services	79,400	2.1%
6300 Supplies & Materials	432,000	11.5%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,757,122	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 3,042,719	85.8%	\$ 3,221,857	84.7%	\$ 3,103,741	85.5%
6200 Contracted Services	61,985	1.7%	117,990	3.1%	89,472	2.5%
6300 Supplies & Materials	440,024	12.4%	462,760	12.2%	435,213	12.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,544,729	100.0%	\$ 3,802,607	100.0%	\$ 3,628,425	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	2.00	2.5%	2.00	2.6%	2.00	2.6%
Paraprofessional	1.00	1.3%	1.00	1.3%	1.00	1.3%
Classified	76.00	96.2%	74.00	96.1%	74.00	96.1%
TOTAL	79.00	100.0%	77.00	100.0%	77.00	100.0%

PS MEP Maintenance - Org. # 934

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

This department is responsible for the maintenance of the physical plant of all schools and support facilities utilizing a computerized work order system, a radio dispatch center, a clerical staff, a vehicle fleet of vans, trucks and utility vehicles and various heavy equipment and construction equipment. Address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Carpentry, Painting, Roofing, Heavy Construction, Plumbing, Air Conditioning, Heating, Electronics, Electrical, Mill Shop, Warehouse and Fire Alarms.

Vision 2016 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 2016 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 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,116,334	67.4%
6200 Contracted Services	360,000	7.8%
6300 Supplies & Materials	1,147,445	24.8%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,623,779	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 2,828,958	64.2%	\$ 2,892,727	63.6%	\$ 2,838,247	65.3%
6200 Contracted Services	281,722	6.4%	295,083	6.5%	294,398	6.8%
6300 Supplies & Materials	1,295,922	29.4%	1,361,261	29.9%	1,212,215	27.9%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 4,406,601	100.0%	\$ 4,549,071	100.0%	\$ 4,344,860	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	3.00	4.7%	3.00	4.8%	3.00	4.8%
Paraprofessional	2.00	3.1%	1.00	1.6%	1.00	1.6%
Classified	59.00	92.2%	58.00	93.5%	58.00	93.5%
TOTAL	64.00	100.0%	62.00	100.0%	62.00	100.0%

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

Budget Year 2015 - 2016

Vision 2016 Statement of Duties

The Construction Management team is comprised of a Director of Planning & Construction, a drafting department, an inspection team and an Environmental group. The department supports the District and its departments with new construction, portable relocations, drafting and space planning, and investigations of Indoor Air Quality and environmental issues.

Vision 2016 Objectives

1997 and 2001 Bond Programs - complete close-out documentation, warranty process, etc. 1997 and 2001 Bond Program Proceeds - continue to implement and complete funded work. Continue to develop/implement facility long-range strategic plan based on facility evaluations, school merger process, Head Start facility needs, demographic studies, visioning process and facility standards.

Vision 2016 Initiatives & Strategies

Manage program costs, time schedules, quality assurance and progress communications; Maintain record drawings, operations and maintenance manuals; Commission new facilities and systems. Assign any needed corrective actions; Administer warranty work; Adjust organization structure for facilities planning.

Vision 2016 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 2015-2016

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,441,623	51.1%
6200 Contracted Services	174,828	6.2%
6300 Supplies & Materials	54,248	1.9%
6400 Other Operating Costs	11,000	0.4%
6600 Capital Outlay	1,139,082	40.4%
TOTAL	\$ 2,820,781	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2012 - 2013</u>	<u>%</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>
6100 Payroll	\$ 685,277	50.4%	\$ 809,916	63.6%	\$ 1,141,879	82.3%
6200 Contracted Services	39,453	2.9%	132,268	10.4%	136,116	9.8%
6300 Supplies & Materials	5,604	0.4%	50,979	4.0%	31,474	2.3%
6400 Other Operating Costs	6,605	0.5%	11,397	0.9%	12,943	0.9%
6600 Capital Outlay	621,563	45.8%	268,486	21.1%	65,414	4.7%
TOTAL	\$ 1,358,502	100.0%	\$ 1,273,046	100.0%	\$ 1,387,826	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2013 - 2014</u>	<u>%</u>	<u>2014 - 2015</u>	<u>%</u>	<u>2015 - 2016</u>	<u>%</u>
Professional	6.67	51.6%	6.67	51.6%	12.00	60.0%
Paraprofessional	2.25	17.4%	2.25	17.4%	3.00	15.0%
Classified	4.00	31.0%	4.00	31.0%	5.00	25.0%
TOTAL	12.92	100.0%	12.92	100.0%	20.00	100.0%

Supplemental Information

COMMUNITY PROFILE *



Outstanding athletes representing Brackenridge, Edison, Highlands and Sam Houston high schools pose for a photo prior to heading to Austin where they compete in the University Interscholastic League's state track and field meet

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 the 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.

COMMUNITY PROFILE *



Students and staff from Collins Garden and Neal elementaries (left and right photos, respectively) celebrate being one of three SAISD groups treated to pep rallies to reward high participation in the San Antonio Sports Valero Go!Kids Challenge, an eight-week program promoting daily physical fitness and healthy eating.

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.

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.



Members of the Jefferson HS band rejoice in being named the 2015 Battle of Flowers Band Festival champions in the 5A category

COMMUNITY PROFILE *

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. They are: Our Lady of the Lake University; St. Mary's University; Trinity University; University of the Incarnate Word; University of Mexico in San Antonio (Universidad Nacional Autonoma de Mexico); the University of Texas at San Antonio's downtown campus; and the Alamo Colleges.

HISTORICAL ATTRACTIONS

The Alamo, located in the heart of downtown, represents a symbol of heroic courage where 189 defenders detained the old mission against 4,000 Mexican troops for 13 days. Today, the Alamo stands as a museum to "Remember the Alamo" of the Texan revolution against Mexico.



La Villita is an arts and crafts village along the San Antonio Riverwalk. La Villita was originally home to Spanish soldiers and their families serving at the nearby Mission San Antonio De Valero. Today La Villita hosts a number of special events throughout the year such as Night in Old San Antonio, Fiesta Noche del Rio held at the Arneson River theatre and the International Accordion Festival just to name a few.



COMMUNITY PROFILE *

The **King William** historic district was established in the 1840's when a large number of German immigrants settled in the vicinity; San Fernando Cathedral, built in 1731, is one of the country's oldest churches in continuous use; the Spanish governor's Palace erected in 1772 as a residence for the military commanders sent to govern the presidio of San Antonio.

San Antonio Missions National Historical Park

The mission trail begins at the Alamo and goes south along a nine mile stretch of the San Antonio River. The chain of missions was established along the San Antonio River in the 18th century. The park contains the historically and architecturally significant structures of mission Concepcion, San Jose, San Juan and Espada.

OTHER ATTRACTIONS & INFORMATION

Brackenridge Park consisting of 343 acres which includes the **Witte Museum**, **San Antonio Zoo**, the **Japanese Tea Gardens** and a golf driving range; **Majestic Theatre**, home of the San Antonio symphony and where Broadway show series, concerts and artists perform for an unforgettable experience.

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 **San Antonio Children's Museum**, a place where kids play to learn; **San Antonio Museum of Art**; 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

COMMUNITY PROFILE *

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 attractions include **Canyon Lake Marina, Natural Bridge Caverns, and Louis Tussaud's Plaza Wax Works & Ripley's Believe It or Not! Enchanted Springs Rock**, featuring *Fort Beate Kids Korral, tractor rides, pony ride and much more.*

San Antonio Stock Show & Rodeo

The San Antonio Stock Show & Rodeo has been named the largest indoor Rodeo of the Year for the fifth consecutive year by the Professional Rodeo Cowboy Association. The annual rodeo features great entertainment with star-studded country, rock 'n' roll and Latin artists during all 20 PRCA rodeo performances. This spectacular experience also includes shopping, a carnival and livestock centers.

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 Henry B. Gonzalez Convention Center is used for annual business meetings, conferences, exhibits and trade shows. The AT&T Center, home to the 2014 NBA Champion San Antonio Spurs, is used for various music concerts and events including the annual Stock Show and Rodeo in February. All these and more are within the SAISD boundaries.

San Antonio has a number of both private and public higher learning institutions. Some of these include: Alamo Community College District composed of four separate campuses: San Antonio College, St. Phillip's College, Palo Alto College and Northwest Vista College; The University of Texas at San Antonio; Trinity University; University of the Incarnate Word; Our Lady of the Lake University; St. Mary's University; Oblate School of Theology; Texas A&M University System Extension Service and Wayland Baptist University. In addition to the above colleges and universities, there are a number of proprietary technical and trade schools ranging from cosmetology, to health careers, to aircraft mechanics, to fashion design.

For the sports-minded, there is a wide variety of sports beginning with exciting NBA home games with the five-time World Champion San Antonio Spurs and also, WNBA games featuring the San Antonio Silver Stars and for the first time in 2011 we have an NCAA Division I college football team at the University of Texas at San Antonio. Other popular sport events include tennis tournaments, national hockey league games, minor league baseball games, the annual Alamo Bowl football game, and some very popular golf tournaments such as the Senior PGA tour and the Valero Texas Open which draws a crowd every year.

The city has miles of developed Greenway Trails and 1,100 acres of property along creek ways. There are several cities, downtown and county parks and natural areas and gardens around town for recreation and leisure activities.

COMMUNITY PROFILE *

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.

* Sources: The Greater San Antonio Chamber of Commerce
San Antonio Convention & Visitors Bureau
San Antonio ISD website

The ten largest corporate headquarters, by employee size, located in San Antonio are:

<u>Company</u>	<u>Business</u>	<u>Employed in San Antonio - 2015</u>
H-E-B Food Stores	Services Super Market Chain	20,000
USAA	Insurance and Financial	17,000
Bill Miller Bar-B-Q	Fast Food Chain	4,190
Cullen / Frost Bankers	Financial Services	3,982
Valero Energy	Oil Refining	3,700
Rackspace	IT Managed Hosting	3,300
CPS Energy	Utilities	3,022
Toyota Motor Manufacturing	Auto Manufacturing	2,900
Clear Channel Communications	TV & Radio Stations	2,800
Southwest Research Institute	Applied Research	2,715

San Antonio's top ten major regional employers are:

<u>Company</u>	<u>Business</u>	<u>Employed in San Antonio – 2015</u>
Lackland Air Force Base	Military	37,097
Fort Sam Houston	Military	32,000
H-E-B	Super Market Chain	20,000
USAA	Insurance and Financial	17,000
Northside I.S.D.	School District	12,751
Randolph Air Force Base	Military	11,068
Northeast I. S.D.	School District	10,052
City of San Antonio	San Antonio	9,145
Methodist Healthcare	Health Care Services	8,118
San Antonio I.S.D.	School District	7,000

The United States Military is a major employer with approximately 95,152 military and civilian employees. Fort Sam Houston is comprised of 32,633, Lackland AFB at 46,577, and Randolph AFB at 15,942 of the total amount.

*Source: San Antonio Economic Development Foundation website

SAN ANTONIO, TEXAS DEMOGRAPHICS *

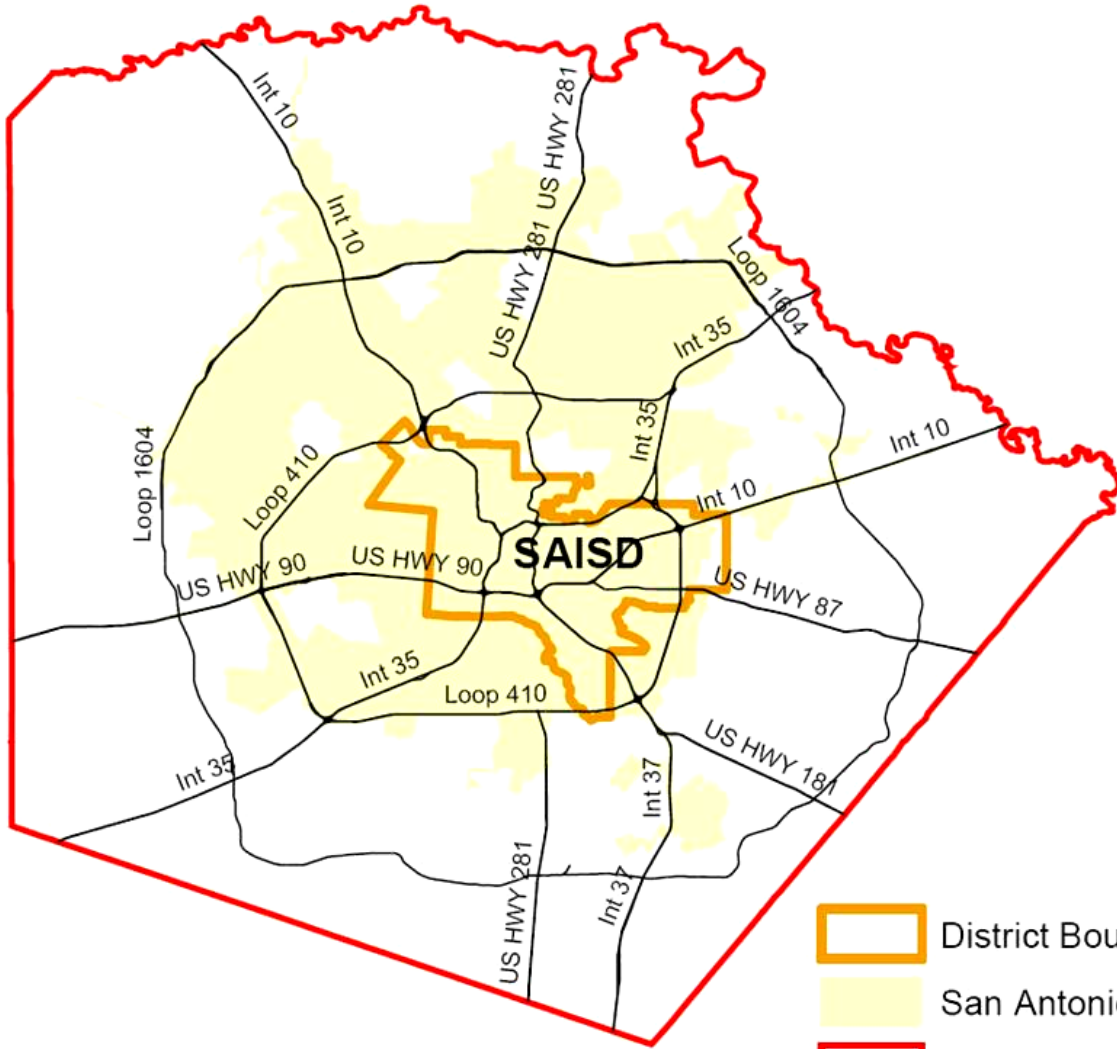
The information provided below is from the US Census for 2010. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 1.3 million.




<u>SUBJECT</u>	<u>2010</u>
Population	1,334,359
Population by Race	
Total Hispanics	853,654
White	351,420
Black	79,307
Am. Indian and Eskimo	2,565
Asian	29,200
Other/Two or more Races	18,213
Age Distribution	
0 -14	296,903
15- 24	210,989
25-44	372,143
45-64	312,393
65+	141,931
Household and Family Structure	
Married Couple	203,246
Female, Head of Household	76,676
Male, Head of Household	23,456
Non-family households	157,761

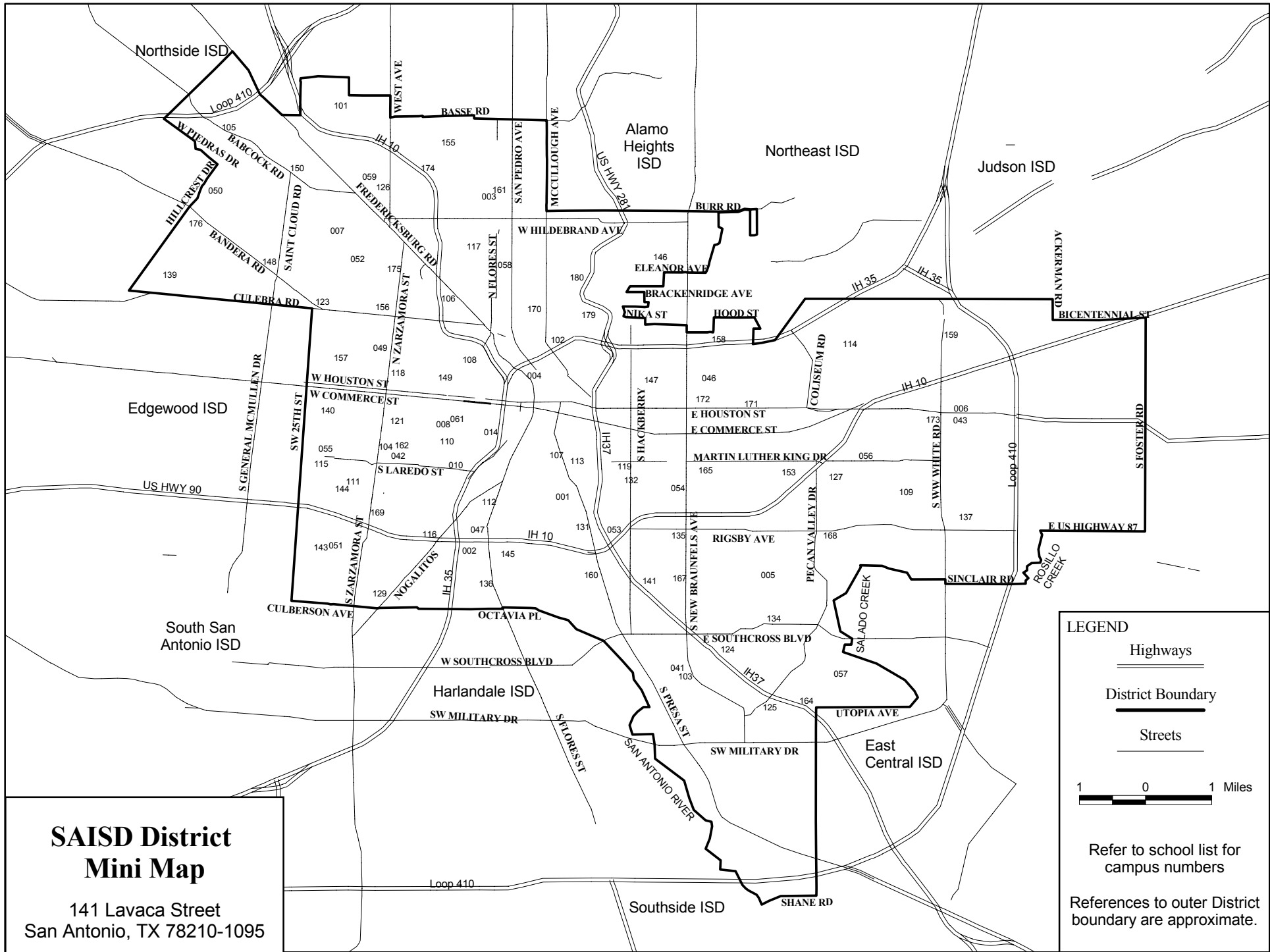
**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

<u>SUBJECT</u>	<u>2010</u>
Educational Attainment in Population 25 Years & Over	794,190
Less than 9 th grade	81,647
Some high school, no diploma	81,353
High School Graduate	207,650
Some College, no degree	182,419
Associate degree	53,205
Bachelor's degree	120,599
Graduate or Prof. degree	67,317
Language Spoken at Home for Age 5+	1,191,897
Only English	634,669
Spanish	516,289
Other Indio-European excludes English & Spanish	18,997
Asian	17,633
Other	4,309
*Source: US Census Bureau	

Bexar County San Antonio Metropolitan Area



-  District Boundary
-  San Antonio Metro
-  Bexar County Line





San Antonio Independent School District

2015 - 2016 Instructional Calendar

Approved February 17, 2015

August

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

12-14 - District Staff Development
 17, 19 - Campus Staff Development
 18 - Convocation / Campus Staff Development
 20-21 - Teacher Workdays
 24 - First Day of School

September

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

7 - Holiday - Labor Day

October

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

23 - End of 1st Nine Weeks
 23 - Student Early Release Day/
 Teacher Collaboration/Planning Time at the End of the Day
 26 - Start of 2nd Nine Weeks

November

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

23-27 - Holiday - Thanksgiving Break

December

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

21-31 - Holiday - Winter Break

January

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

1 - Holiday - Winter Break
 14 - End of 2nd Nine Weeks
 15 - Student Holiday/Campus Staff Dev./Teacher Prof. Time
 18 - Holiday - Martin Luther King Jr. Day
 19 - Start of 3rd Nine Weeks

February

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29					

15 - Holiday - Presidents' Day / Bad Weather
 Makeup Day

March

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

14-18 - Holiday - Spring Break
 24 - End of 3rd Nine Weeks
 24 - Student Early Release Day /
 Teacher Collab./Planning Time at the End of the Day
 25 - Holiday - Good Friday

April

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

22 - Holiday - Battle of Flowers

May

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

30 - Holiday - Memorial Day

June

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

2 - Last Day of School/End of 4th Nine Weeks
 3 - Teacher Workday/Bad Weather Makeup Day

Legend

	Holiday
	Staff Development Day
	Teacher Workday
	Student Holiday/Staff Dev./Teacher Prof. Time
	Student Early Release Day/Teacher Collaboration /Planning Time at the End of the Day
	Begin/End Grading Period
	Bad Weather Makeup Day

9 Weeks: 1st = 44 2nd = 44 3rd = 42 4th = 47
 177 Student Days 187 Teacher Days

October 23 & March 24: Early release days for students. Teacher collaboration/planning time at the end of the day.

141 Lavaca Street ~ San Antonio, Texas 78210 ~ (210) 554-2200 ~ www.saisd.net

Revised 5/12/15

**SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
TEACHER HIRING SALARY SCHEDULE
2015 – 2016
(ONLY)**

Teachers with a Master’s degree signing with the school district on or after August 1, 2002 will be paid \$2,000 above base salary (Bachelor’s Degree schedule).

Classification 10:

Bachelor’s degree and certified teacher employed for 187 duty days of 10 months

Years Experience	Annual Salary
0	50,000
1	50,250
2	50,500
3	50,750
4	51,000
5	51,250
6	51,500
7	51,750
8	52,000
9	52,250
10	52,500
11	52,750
12	53,000
13	53,250
14	53,500
15	53,750
16	54,000
17	54,250
18	54,500
19	54,750
20	55,000
21	55,250
22	55,500
23	55,750
24	56,000
25	56,400

Years experience is determined by the number of years completed prior to August 1, 2015.

Response: Additional footnotes will be included to highlight significant changes.

San Antonio Independent School District

Financial Integrity Rating System of Texas (FIRST)

DISTRICT STATUS

Name: San Antonio ISD (015907)		
	2012-2013	2013-2014 (Phase-in Ratings)
Rating/Score:	Superior Achievement / 70	Passed / 30
Indicators Answered YES:	20	7
Indicators Answered NO:	0	0
Total Indicators:	20	7

12-13 #	13-14 #	Indicator Description	2012-2013 Result	2013-2014 Result
1		Was The Total Fund Balance Less Nonspendable and Restricted Fund Balance Greater Than Zero In The General Fund?	Yes	
2		Was the Total Unrestricted Net Asset Balance (Net of Accretion of Interest on Capital Appreciation Bonds) In the Governmental Activities Column in the Statement of Net Assets Greater than Zero? (If the District's 5 Year % Change in Students was 10% more)	Yes	
3		Were There No Disclosures In The Annual Financial Report And/Or Other Sources Of Information Concerning Default On Bonded Indebtedness Obligations?	Yes	
4	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
5	2	Was There An Unmodified Opinion In Annual Financial Report?	Yes	Yes
	3	Was the School District in Compliance with the Payment Terms of all Debt Agreements at Year-End?		Yes
	4	Was the Total Unrestricted Net Asset Balance in the Governmental Activities Column in the Statement of Net Assets Greater than Zero?		Yes
6		Did The Annual Financial Report Not Disclose Any Instance(s) Of Material Weaknesses In Internal Controls?	Yes	
7		Was The Three-Year Average Percent Of Total Tax Collections (Including Delinquent) Greater Than 98%?	Yes	
8		Did The Comparisons Of PEIMS Data To Like Information In Annual Financial Report Result In An Aggregate Variance Of Less Than 3 Percent Of Expenditures Per Fund Type (Data Quality Measure)?	Yes	
9		Were Debt Related Expenditures (Net Of IFA And/Or EDA Allotment) < \$350.00 Per Student? (If The District's Five-Year Percent Change In Students = Or > 7%, Or If Property Taxes Collected Per Penny Of Tax Effort > \$200,000 Per Student), Then Answer This Indicator Yes)	Yes	
10		Was There No Disclosure In The Annual Audit Report Of Material Noncompliance?	Yes	
11		Did The District Have Full Accreditation Status In Relation To Financial Management Practices? (e.g. No Conservator Or Monitor Assigned)	Yes	
12		Was The Aggregate Of Budgeted Expenditures And Other Uses Less Than The Aggregate Of Total Revenues, Other Resources And Fund Balance In General Fund?	Yes	
13.		If The District's Aggregate Fund Balance In The General Fund And Capital Projects Fund Was Less Than Zero, Were Construction Projects Adequately Financed? (To Avoid Creating Or Adding To The Fund Balance Deficit Situation)	Yes	
14		Was The Ratio Of Cash And Investments To Deferred Revenues (Excluding Amount Equal To Net Delinquent Taxes Receivables) In The General Fund > Or = 1:1? (If Deferred Revenues < Net Delinquent Taxes Receivable)	Yes	

12-13 #	13-14 #	Indicator Description	2012-2013 Result	2013-2014 Result
15	5	Was The Administrative Cost Ratio Less Than The Threshold Ratio?	Yes	Yes
	6	Did the Comparison of Public Education Information Management System (PEIMS) data to like information in the School District's Annual Financial Report (AFR) result in a total Variance of Less than 3 Percent of All Expenditures by Function?		Yes
	7	Did the External Independent Auditor Report that the AFR was free of any Instance(s) of Material Weaknesses in Internal Controls over Financial Reporting and Compliance for Local, State, or Federal Funds?		Yes
16		Was The Ratio Of Students To Teachers Within The Ranges Shown Below According To District Size?	Yes	
17		Was The Ratio Of Student To Total Staff Within The Ranges Shown Below According To District Size?	Yes	
18		Was The Decrease In Undesignated Unreserved Fund Balance < 20% Over Two Fiscal Years? (If Total Revenues > Operating Expenditures In The General Fund, Then District Receives 5 points)	Yes	
19		Was The Aggregate Total Of Cash And Investments In The General Fund More Than \$0?	Yes	
20		Were Investment Earnings In All Funds (Excluding Debt Service Fund and Capital Projects Fund) Meet or Exceed the 3-Month Treasury Bill Rate?	Yes	

DETERMINATION OF RATING

A.	Did The District Answer No To Indicators 1, 2, 3 Or 4? OR Did The District Answer No To Both 5 And 6? If So, The District's Rating Is Substandard Achievement .	
B.	2012-13: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-20) 2013-14: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 5-7)	
	Passed	2012-13: Rating Not Available 2013-14: 16-30
	Superior Achievement	2012-13: 64-70 2013-14: Rating Not Available
	Above Standard Achievement	2012-13: 58-63 2013-14: Rating Not Available
	Standard Achievement	2012-13: 52-57 2013-14: Rating Not Available
	Substandard Achievement	2012-13: <52 or No to one default indicator 2013-14: <16

INDICATOR RATIOS

12-13: Indicator 16 13-14: Not Applicable	Ranges for Ratios		12-13: Indicator 17 13-14: Not Applicable	Ranges for Ratios	
District Size – Number of Students Between	Low	High	District Size – Number of Students Between	Low	High
< 500	7	22	< 500	5	14
500-999	10	22	500-999	5.8	14
1000-4999	11.5	22	1000-4999	6.3	14
5000-9999	13	22	5000-9999	6.8	14
=> 10000	13.5	22	=> 10000	7.0	14

ENDEAVORS OF THE DIVISION OF FINANCE, BUSINESS OPERATIONS, STUDENT HEALTH SERVICES, AND FOOD SERVICE

It is the mission of the Division of Finance, Business Operations, Student Health Services and Food Service to provide sound fiscal management practices, in order to maximize available resources and provide for uses of those resources in a productive and efficient manner, so that the District can provide quality and equity in its delivery of services to attain excellence in educating its children.

The Division of Finance, Business Operations, Student Health Services, and Food Service addresses this mission by placing emphasis on financial stewardship, accountability, and greater efficiency through the use of technology. The Division has made strides during 2014-2015 by accomplishing the following:

- ✓ In 2015, the District issued \$307.3 million of Tax Exempt Series 2015 refunding bonds which refunded both Series 2005 bonds & Tax Exempt Commercial Paper, as well as included a small portion of new money bonds. The District taxpayers will realize \$34.7 million in I&S tax rate relief over the next 12 years, the span of time that would have been the remaining life of the Series 2005 bonds.
- ✓ Student Health Services implemented the District's first electronic student health record system, which allows users to access the records from any location with internet access. This provides comprehensive individual health records that follow students through their SAISD academic careers and facilitates better continuity of care for our students. It also provides the capability to identify health issues more timely, as well as provide data for health care management.
- ✓ Due to the School Board's prioritization of improving teacher compensation as a budget goal, on June 24, 2015, the Board approved an increase in starting teacher pay for 2015-16 to \$50,000. Because of this, the District tied for the rank of #5 of the 17 Bexar County school districts for starting teacher salary. The District is committed to attracting and retaining the best and brightest teachers for our classrooms.
- ✓ To show appreciation for employees that have worked with San Antonio ISD for 15 years or more, the Board approved for the \$500 longevity stipend approved in 2013 be continued so that employees that have since completed their 15th year of tenure, but had not already received the stipend, receive it in January of 2016.
- ✓ SAISD families have a new opportunity when attending the District's "College Night" event. For the first time, high school seniors can receive all vaccines required for college entrance before they ever graduate – and at very low or no cost to families. This program is offered in collaboration with city and county partners as well as University Health System.
- ✓ In 2014, the District implemented a \$100 million Tax Exempt Commercial Paper (TECP) program which allows the District to time the sale of notes to fund construction expenditures on a "pay as you go basis" while also benefiting from the historically lower interest rates associated with short-term borrowing.
- ✓ In 2014, the District sold \$100 million Variable Rate Demand Obligation (VRDO) bonds with 3 and 4 year interest rate terms. This shorter-term bond is taking advantage of the historically low short term interest rates.

- ✓ The District continued with implementation of the automated time and attendance system. There are 18 District departments currently utilizing the system, as well as police, transportation, food service personnel, and some part-time and campus administrative staff. Implementation to campus based personnel will be the final phase of the program roll-out.
- ✓ The District elected to participate in the Community Eligibility Provision for the National School Lunch Program (NLSP) and School Breakfast Program (SBP), a new program released 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. Beginning in 2014-15, all San Antonio ISD students were provided both breakfast and lunch at no charge, regardless of family income.
- ✓ The District has established a special revenue fund for several key initiatives of the District such as compensation, deferred facilities maintenance, technology, and fleet replacement.
- ✓ Initiated preliminary discussions to learn about the potential benefits of electronic document management software to improve efficient access to and storage of documents within the District.

AWARDS, RECOGNITIONS & RATINGS

- ✓ Received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the tenth consecutive year.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for the ninth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the twenty seventh consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials International (ASBOI) for the thirty-fifth consecutive year.
- ✓ On June 15, 2015, San Antonio ISD was notified that the State Comptroller awarded the Leadership Circle Platinum Award to the District. This year the District earned the new Platinum award as it continues into its sixth consecutive year of The Leadership Circle awards.
- ✓ San Antonio ISD received notification on October 22, 2015 that it achieved the highest rating of “Passed” for the Financial Integrity Rating System of Texas (Schools FIRST) accountability rating system for 2013-14, the most recent school year rated.

Reference Information



ACRONYMS

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

-A-

AAS	Advanced Academic 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	Advanced Via Individual Determination
AYP	Adequate Yearly Progress

-B-

BAD	Bexar Appraisal District
BCR	Budget Change Request
BOC	Bilingual Opportunity Classroom

-C-

CAFR	Comprehensive Annual Financial Report
CATE	Career and Applied Technology Education
CCS	Child Care Services
CD	Certificate of Deposit
CI	Comparable Improvement
C & I	Curriculum & Instruction
CIC	Campus Instruction Coordinator
CMS	Curriculum Management System
CPF	Capital Projects Fund
CPTD	Certified Property Tax Division
CSHP	Coordinated School Health Program
CTE	Career & Technology Education

-D-

DAEP	Disciplinary Alternative Education Program
DSF	Debt Service Fund

ACRONYMS

-E-

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
ES	Elementary School
ESL	English as a Second Language

-F-

FASRG	Financial Accountability System Resource Guide
FFA	Future Farmers of America
FIRST	Financial Indicator Rating System of Texas
FPCD	Facility Planning and Construction Department
FTE	Full Time Equivalent
FSP	Foundation School Program
FY	Fiscal Year

-G-

GAAP	Generally Accepted Accounting Producers
GASB	Governmental Accounting Standards Board
GED	General Educational Development
GF	General Fund
GL	General Ledger
GFOA	Governmental Finance Officers Association
GPA	Gold Performance Acknowledgement
GPC	Grade Placement Committee
GOF	General Operating Fund
GT	Gifted and Talented

-H-

HB	House Bill
HFZ	Health Fitness Zone
HS	High School

-I-

I&S	Interest and Sinking
IFA	Instructional Facilities Allotment
IMA	Instructional Materials Allotment
ISD	Independent School District
IT	Instructional Technology

ACRONYMS

-K-

K Kindergarten

-L-

LEP Limited English Proficiency (Bilingual)
LOTE Languages Other Than English (Bilingual)
LRE Least Restrictive Environment

-M-

M&O Maintenance and Operations
MS Middle School

-N-

NAEYC National Association for the Education of Young Children
NBA National Basketball Association

-O-

OMB Office of Management & Budget

-P-

PEIMS Public Education Information Management System
PGA Professional Golf Association
PLC Professional Learning Communities
PK Pre-Kindergarten

-Q-

OSCB Qualified School Construction Bonds

-R-

RMTS Random Time Study
ROTC Reserve Officers' Training Corps

-S-

SAISD San Antonio Independent School District
SAT Scholastic Aptitude Test
SB Senate Bill
SBDM Site-Based Decision Making
SCE State Compensatory Education
SDAA State Developed Alternative Assessment
SFSF State Fiscal Stabilization Funds
SHARS School Health and Related Services
SLC Smaller Learning Communities
SR Survival Ratio
SRF Special Revenue Fund
SSI Student Success Initiative

ACRONYMS

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
TFA Teach for America
TEA Texas Education Agency
TEAMS Texas Educating Adults Management System
TEEM Texas Early Education Model
TEKS Texas Essential Knowledge and Skills
TPRI Texas Primary Reading Inventory
TPS Texas Performance Standards
TRS Teacher Retirement System
TTIPS Texas Title I Priority Schools Grant
TTL Title

-U-

UA Unit Adjustment
UIL University Interscholastic League
UTSA University of Texas at San Antonio

-W-

WADA Weighted Average Daily Attendance

-Y-

YTD Year-to-Date

GLOSSARY OF FUNDS

This glossary contains the names and descriptions of the funds operated by the District. The glossary is arranged alphabetically.

2012-2014 Online College and Career Prep. TA Grants

Funds to high schools for online college preparation assistance to students, parents, and high school counselors. Recipients will select an approved provider for assistance tools and resources for college and career planning.

Adult Education and Family Literacy

Support programs for adult education and literacy services to adults who are beyond compulsory school age attendance, do not have a high school diploma or lack sufficient mastery of basic educational skills.

English Literacy and Civics Education

Funds to assist adult parents to obtain the educational skills necessary to become full partners in the educational development of their children. And to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency.

Adult Completion and Skills Initiative Program

Funds from the Alamo Community College District that allow the District to serve as a Mentor Organization to provide other pilot ISDs strategic and programmatic leadership and professional development necessary to ensure the success of their dropout prevention programs.

Adult Education Workforce Investment Act Incentive

Funds to develop and provide Integrating Career Awareness to Adult Ed teachers and assistance to develop a plan to recruit and screen qualifying students to participate in the newly formed transition to postsecondary classes.

Advanced Placement Incentives

Advanced Placement funds awarded for academic enhancement purposes.

AFT-Alliance Grant

Funds from the San Antonio Alliance for educational programs and to assist in the marketing process for each charter campus.

After School Challenge Program

These funds are through an interlocal agreement with the City of San Antonio. These funds provide for recreational and educational opportunities for children in the community after school hours.

Algebra Readiness

The purpose of the Algebra Readiness grant is to implement programs that increase the preparedness of middle school students to meet standards and pass future assessments in Algebra I.

AP International Baccalaureate Campus Awards

Awards to recognize and reward those students, teachers and schools that demonstrate success in achieving the state's educational goals.

GLOSSARY OF FUNDS

Campus Activity Fund

To account for transactions related to a principal's activity fund if the monies generated are not subject to recall by the school district's board of trustees into the General Fund.

Carl D. Perkins, Basic Formula Grant

Funds used to strengthen the academic skills of students participating in career and technology and to provide all students with strong experience in and understanding of all aspects of an industry. Also to develop, improve or expand the use of technology in career and technical education and provide professional development programs to teachers, career guidance and academic counselors.

Carol White Physical Education Program Grant (PEP)

Grant funds for teacher and staff training to give students the knowledge and resources to develop healthy lifestyles. This enhancement program also provides equipment, supplies and support to students to participate in physical education activities.

Change for Good

Funds to significantly improve capacity to foster positive school climates through district wide implementation of the Positive Behavior Intervention and Support (PBIS) framework for all students.

Collaborative Dropout Reduction Pilot Program

This pilot program provides funding to implement a local collaborative dropout reduction program. Program goals include reducing the number of students who drop out, increasing students' career readiness skills and provides strategies for dropout recovery and reentry.

Community Foundation-Laura Bush for Libraries

Funds to purchase library books.

Community Putting Prevention to Work

Funds for developing and implementing a model obesity prevention project. Emphasis targets healthy eating and physical activities.

Diplomas Now – John Hopkins University

Funds that provide an integrated approach to improve school curriculum and instruction. The University's reform strategy utilizes City Year and Communities in Schools.

Draw The Line Respect The Line (DTL/RTL)

Grant funds through San Antonio Metro Health for the expansion of teen pregnancy prevention programming. Metro Health's teen pregnancy prevention project provides targeted evidence-based curriculum lessons to a particular cohort of SAISD students over three years beginning in sixth grade and continuing through eighth grade, and providing targeted evidence-based case management services to teen mothers to prevent subsequent teen pregnancies.

Dropout Recovery Performance Pay

Funding to help identify and recruit students who have already dropped out of school and provide them services designed to enable them to earn a high school diploma or demonstrate college readiness.

GLOSSARY OF FUNDS

Eastside Promise Neighborhood (UW/EPN)

Funding that benefits students that attend six eastside schools of the District. Plans include a range of services to the neighborhood from improving the neighborhood's health, safety, and stability to expanding access to learning technology and internet connectivity and boosting family engagement in student learning. Additional funding includes Kinder Prep Academy and Out of School Time.

FFA / Toyota - Agriculture Program

This grant supports increased recruitment and retention efforts in agricultural education. Also to increase awareness and education among youth and families regarding opportunities for developing leadership, personal growth and career success in agricultural education.

GEAR UP II Project

This seven-year funded grant began with the 2011-2012 school year. These funds are to follow the 2011-2012 seventh grade class through first year of college. This grant promotes student achievement and college readiness.

GR - Adult Education

Funds that provide adult education and literacy programs starting as of age 16 and above who do not have a high school diploma and are out of school.

Head Start Program

Funds that provide scientific, research-based, pre-reading instruction for three and four year old preschool children.

IDEA-B - Discretionary (Deaf)

Funds for activities that are directly related to the provision of technical assistance to improve student performance and service effectiveness for students with disabilities, ages 3 through 21.

IDEA-B - Formula

Supplemental federal funds ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B - High Cost Risk Pool

These funds are to assist the needs of "high need children with disabilities".

IDEA-B - Preschool

Funds used for preschool children with disabilities.

IDEA-B - Preschool (Deaf)

Funds for deaf preschool children.

Jefferson Drainage Project

Funds from the city of San Antonio and Bexar County for improvements on a flood control drainage project.

GLOSSARY OF FUNDS

Law Enforcement Officer Standards and Education

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

McKinney Vento Homeless Education

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

National FFA /Toyota Diversity - Burbank HS

This grant supports increased recruitment and retention efforts in agricultural education. Also to increase awareness and education among youth and families regarding opportunities for developing leadership, personal growth and career success in agricultural education.

Public Charter School Start-Up Grants – Davis, Connell, St. Phillips Early College High School and Young Men’s Leadership Academy

Funds for the planning, program design, and initial implementation of the charter school.

Reach, Aim and Soar Grant

Funds to identify and serve middle and high school students who need to improve daily attendance; earn or recover high school credits; improve behavior; improve grades; pass the state’s assessment tests and return to school to complete their high school diploma.

Regional Day School Program for the Deaf

Funds allocated for staff and activities for students with a hearing impairment which severely impairs processing linguistic information through hearing, even with recommended amplification, and which adversely affects educational performance.

San Antonio River Authority Green Infrastructure Grant – Herff ES

Funds for the design and construction of green infrastructure including cisterns, bioswales, rain gardens and associated improvements.

Seton Home Pathways to Success for Parenting Students

Funds are used to reimburse Seton Home for various student services. Seton Home provides supportive student services and residential care for pregnant and parenting teens that attend SAISD schools.

Spark Program

SPARK is a school park program with financial assistance for the creation of a neighborhood park on school property.

SSI-College Readiness Initiative for MS Students

Funds for programs that increase the preparedness of middle school students to be successful on the English I and Algebra I EOC assessments and ultimately meet the college readiness standards set for the Algebra II and English III EOC assessments.

GLOSSARY OF FUNDS

State Instructional Materials Fund

The Instructional Materials Allotment (IMA) is to be used for the purchase of instructional materials, technological equipment, and technology-related services. The allotment is determined each biennium and allocated to districts on the basis of PEIMS student enrollment data. Unexpended funds will be carried forward each year.

Success For All Foundation -Investing in Innovation i3

Funds that provide a Success for All reading program for K-5th grade students. The goal of the program is to provide research-based practices in order for students to read at or above grade level.

State Supplemental Services - Visually Impaired

Funds for the education of students with visual impairments.

Teaching American History

Funds to supplement existing funding to create Vertical Teams in U.S. History to increase academic achievement, historical literacy and college readiness.

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.

Tech Asst. for On-Line College & Career Readiness Preparation Pilot

Funds that provide an online toolkit of college and career resources for students, parents, and counselors. The interactive website is designed as an engaging, informative resource to promote college readiness, identify student career interests and provide TEA with evaluation data on best/promising practices for post-secondary success.

Texas HS Initiative - Dropout Recovery

Funds to provide at-risk high school students programs that coordinate services and programs among local entities to comprehensively reduce the number of students who drop out of school and increase their job skills, employment opportunities and continuing education opportunities of students who might otherwise have dropped out of school.

Texas HS Initiative -Dropout Recovery / Pilot Program

Funding to offer students who have dropped out of public high school the opportunity to earn a high school diploma or demonstrate college readiness.

Texas Literacy Initiative (TLI)

Funds to implement the Texas State Literacy Plan to improve school readiness and success in all grade levels in the areas of language and literacy.

Texas Title I Priority Schools Grant-Navarro (TTIPS)

Texas Title I Priority Schools (TTIPS) funds are awarded to districts that have the capacity and commitment to implement rapid, dramatic reforms to academically turn the campus around.

GLOSSARY OF FUNDS

Texas Title I Priority Schools Grant-Crockett & Douglass (TTIPS)

Texas Title I Priority Schools (TTIPS) funds are awarded to districts that have the capacity and commitment to implement rapid, dramatic reforms to academically turn the campus around.

Texas Title I Priority Schools Grant-Fox Tech & Sam Houston HS (TTIPS) ARRA

This special School Improvement Grant is for a campus in need of improvement, corrective action, restructuring or other eligible need that demonstrates the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of the students so as to enable the school to make adequate yearly progress and exit improvement status.

Title I 1003 (A) Priority & Focus School Grant

The Title I, 1003(a) Priority and Focus School Grant provides supplemental funds to campuses identified with high concentrations of students from low-income families provide high-quality education, which will enable all children to meet the state student performance standards. These funds are used to implement the required interventions for these identified campuses.

Title I, Part A - Improving Basic Programs

Supplemental funds to provide resources to help schools with high concentrations of students from low-income families to acquire the knowledge and skills in the state content standards and to meet the state student performance standards.

Title I, Part C - Migrant

Funds used for instructional and support services for migrant students and out of school migrant youth.

Title I, Part D- Subpart 2 -Delinquent Programs

Funds to improve the educational services to children residing in facilities for delinquent children to acquire the knowledge and skills in the state content standards and state student performance standards.

Title II, Part A - Teacher and Principal Training and Recruiting

Funds to improve student achievement by improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals in schools.

TTL II B-Secondary Math Teacher Support

Funds to implement strategies and models to improve the teaching skills of math teachers and the math performance of their students.

Title III, Part A - Limited English Proficiency (LEP)

Funds to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging state content standards and student academic achievement standards.

Toshiba American Foundation

Grant funds to help fund the projects designed by teachers or small teams of teachers for use in their own schools, ideas, and materials that are needed to innovate in their math and science classrooms.

Tynan Very Early Childhood Center

Funds for the Very Early Childhood Center for facility renovations and supplies.

GLOSSARY OF FUNDS

Washington Mutual Grant

Grant funds to support leadership training for parents and professional development for new teachers.

Wheatley Community School

Funds to implement the Wheatley Community School model including academic enrichment, activities, family strengthening support and relevant community services that partner with Eastside Promise Neighborhood, Eastpoint Zone, Choice Neighborhood and other initiatives.

GLOSSARY OF TERMS

This glossary contains definitions of terms used in this book and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms that are not primarily financial accounting have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACADEMY - The term used when a campus may have grades PK- 6+ and/or may be an in-district charter school.

ACCOUNTABILITY - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry it represents, to justify the raising of public resources and the purpose for which they are used.

ACCOUNTING SYSTEM - The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACCRUAL BASIS - The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, other than in the periods in which cash is received or paid by the government.

ACCRUE - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another account period, such as accrued interest on bonds. See also Revenue, Estimated and Expenditures.

ACCRUED INTEREST - Interest accumulated between interest dates but not yet due.

AD VALOREM TAXES - Taxes imposed in proportion to the value of assessed property.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

APPROPRIATION ACCOUNT - A budgetary account set up to record spending authorizations for specific purposes. The account is credited with original appropriations and any supplemental appropriations and is charged with expenditures and encumbrances.

AMENDED BUDGET - The original adopted plus any amendments passed of a certain date.

ASSETS - Property owned by the District which has monetary value.

AVERAGE DAILY ATTENDANCE (ADA) - Average Daily Attendance is the average number of students in daily attendance in a given school year. A major part of the state funding formula is based on Average Daily Attendance.

GLOSSARY OF TERMS

AVERAGE DAILY MEMBERSHIP - An enrollment projection number used to calculate a budget for a campus in any given school year.

AUDIT - A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to:
Ascertain whether financial statements fairly present financial position and results of operations,
Test whether transactions have been legally performed,
Identify area for possible improvements in accounting practices and procedures,
Ascertain whether transactions have been recorded accurately and consistently, and
Ascertain the stewardship of officials responsible for governmental resources.

BALANCE SHEET - A financial statement disclosing the assets, liabilities, and equity of an entity at a specified date in conformity with GAAP (Generally Accepted Accounting Principles).

BOARD OF EDUCATION, PUBLIC - The elected or appointed body that has been created according to State law and vested with the responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Surety Bond.

BONDED DEBT - The portion of indebtedness represented by outstanding bonds. Sometimes called "Funded Debt".

BONDS AUTHORIZED AND UNISSUED - Bonds that have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS ISSUED - This refer to bonds sold.

BONDS PAYABLE - The face value of bonds issued and unpaid.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years= actual revenues and expenditures and other data used in making the estimates.

BUDGET CALENDAR - A schedule of key dates or milestones in which a government follows in preparation for the adoption of a budget.

GLOSSARY OF TERMS

BUDGETARY CONTROL - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

BUILDINGS - A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at the time of acquisition.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See Capital Program.

CAPITAL OUTLAYS - Expenditures which result in the acquisition of an addition to fixed assets.

CAPITAL PROGRAM - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specified the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS - Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a buildings or facility.

CAREER AND TECHNOLOGY EDUCATION (CATE) - This term refers to courses that are designed to help students identify careers and build skills necessary for success in the world of work.

CERTIFICATE OF DEPOSIT - A negotiable or non-negotiable receipt for monies deposited in a bank or other financial institution for a specified period for a specified rate of interest.

CHARTER SCHOOL, IN-DISTRICT - The term is used for a SAISD campus that operates as a charter school from authority granted by the State Board of Education.

CODING - A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COHORT SURVIVAL RATIO - This is an enrollment projection method which essentially compares the number of students in a particular grade to the number of student in the previous grade during the pervious year. Ratios are computed for each grade progression and are then used to project future enrollments.

COMPENSATORY EDUCATION - Program and instructional services designed for at-risk students. These programs and services are funded with Compensatory Education funds.

CONTRACTED SERVICES - Labor, materials and other costs for services rendered by personnel who are not on the payroll of the local education agency.

GLOSSARY OF TERMS

COST PER PUPIL - See Current Expenditures Per Pupil.

CURRENT EXPENDITURES PER PUPIL - Current expenditures for a given period of time divided by pupil unit of measure (average daily membership, average daily attendance, etc.).

CURRENT YEAR'S TAX LEVY - Taxes levied for the current fiscal period.

DEBT - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, time warrants and notes.

DEBT LIMIT - The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE - Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

DEFICIT - The term refers to the excess of expenditures over revenues during an accounting period.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date on which they become delinquent according to state law.

DEPARTMENT - A major administrative/supportive division of the district that indicates overall management responsibility for an operation or a group of related operations within a functional area.

EFFECTIVE TAX RATE - The total tax levy for the school district divided by the State Comptroller Tax Division Index Value for the district, times 100, equals the effective tax rate per \$100 valuation. (Also see Nominal Tax Rate.)

ENCUMBRANCE ACCOUNTING - A system or procedure which involves giving recognition in the budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES - Funds which are set aside or committed for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation account. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EQUIPMENT - Those moveable items used for school operations that are of a non-expendable and mechanical nature, i.e., perform an operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.)

GLOSSARY OF TERMS

EXPENDITURES - Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. An expenditure/expense account identifies the nature and object of an account, or a transaction. The school district's accounting records are to reflect expenditures/expenses at the most detailed level. Expenditures are debited in the accounting period in which a measurable fund liability is incurred, except for unmatured principal and interest on general long-term debt, prepaid items, and other long-term obligations which are recorded as a debit in the accounting period when due. Expenses are debited in the accounting period in which they are incurred.

FINANCIAL ACCOUNTABILITY SYSTEM RESOURCE GUIDE (FASRG) – This is an accounting guide produced by the Texas Education Agency for school district to use as a reference.

FINANCIAL EXCELLENCE INDICATOR SYSTEM OF TEXAS (FEISTER) - Used to provide financial, academic program management, and resource allocation data.

FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS (FIRST) - This is a TEA rating system for Texas school districts in the area of finance.

FISCAL PERIOD - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

FISCAL YEAR - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The SAISD fiscal year is September 1 to August 31.

FIXED ASSETS - Assets of a long-term nature that are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

FOUNDATION SCHOOL PROGRAM (FSP) - It entitles Texas public school districts to provide a basic education for each student. Funding is comprised of local property taxes and state revenues.

FUNCTION - This term refers to a mandatory 2-digit code applied to expenditures that identifies the purpose of the transaction. Examples: 11-Instruction; 23-School Administration; 33-Health Services, etc.

FUND - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes there in are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The difference between the assets and liabilities of a fund. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues over its liabilities, reserves and appropriations for the period.

FURNITURE - Those moveable, non-expendable items used for school operations that are not of a mechanical nature. Chairs, tables, desks, file cabinets, and workstations, are examples of furniture.

GLOSSARY OF TERMS

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting set forth by the Governmental Accounting Standards Board.

GENERAL FUND - The fund used to finance the ordinary operating of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

GRANTS - An award of money from a governmental entity such as the State or Federal or a private entity usually for a specific purpose.

INSTRUCTION - The activities dealing directly with the teaching of students.

INTEREST & SINKING - The total amount to be expended by a taxing unit from property tax revenues to pay principal and interest on outstanding debts.

INVESTMENTS - Securities such as certificates of deposit, money market saving accounts, US Treasury Notes, US Treasury Bills are purchased and held for the production of revenue in the form of interest and dividends.

INVENTORY - A detailed listing of property currently held by the District showing quantities, descriptions and values of the property, and units of measure and unit prices.

LEVY - (Verb) To impose taxes or special assessments. (Noun) The total of the taxes or special assessments imposed by a governmental unit.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed or refunded at some future date. Note this does not include encumbrances.

MAINTENANCE, FACILITIES (plant/buildings repairs and replacement of equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements (anything less than replacement of a total building).

MODIFIED ZERO BASED BUDGETING - A budget procedure for all non-schools made up of separate decision packages prepared for each department. An enhancement decision package must be prepared for all increases over prior year budget. The packages, including increases for inflation and services must be justified and compete for available resources. Schools are budgeted based on projected membership.

NOMINAL TAX RATE - The tax rate for \$100 valuation applied to the taxable value of property in the district. The county appraisal district determines the taxable value of property in the district. (Also see Effective Tax Rate)

OBJECT CODE - As applied to expenditures, this code identifies the nature of a transaction or expenditure classification such as payroll costs; purchased and contracted services; supplies and materials; other operating costs; debt services; and capital outlay.

GLOSSARY OF TERMS

ORIGINAL BUDGET - The annual budget as adopted by the Board of Trustees. It includes the major fund groups (General Operating, Food Service and Debt Service Fund) and functions as mandated by the State of Texas.

PAYROLL COSTS- This major classification includes the gross salaries or wages and benefit costs for employee services. An employee is paid a salary or wage.

PERSONNEL, ADMINISTRATIVE - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction and control of the affairs of the school district that are system-wide and not confined to the school; for example, superintendent of schools, business manager and accountant, human resources manager, etc.

PERSONNEL, CLERICAL - Personnel occupying positions which have as their major responsibilities the preparing, transferring transcribing, systematizing, or preserving of written communications and records. This also includes stock clerks, etc.

PERSONNEL, HEALTH - Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentist, dental hygienists, psychiatric social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL ADMINISTRATION - Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE - Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

POSITIONS AUTHORIZED - Refers to full-time and part-time positions with employee contracts that are budgeted in the adopted budget in the expenditure category called payroll costs.

PROGRAM - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained by program.

PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS) - An information system that requires all school districts to submit data on students, personnel and financial for use by the TEA and the Legislature.

RECEIPTS, NONREVENUE - Amounts received that either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

REVENUES, ESTIMATED - Amounts estimated to be received based on local tax rates, state funding formula, federal grants and other known resources.

GLOSSARY OF TERMS

SCHOOL - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

SCHOOL, ALTERNATIVE - A separately organized school offering alternative education programs for students at-risk of being suspended from the school system. The name refers to sites that offer educational programs to serve specific student needs. Campus Educational Programs are staffed with SAISD teachers and teacher assistants.

SCHOOL, ELEMENTARY - A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this book, this term includes pre-kindergartens if they are under the control of the local board of education. In SAISD, grades Pre-K to 5+ are the elementary schools.

SCHOOL, MIDDLE - A separately organized secondary school intermediate between elementary and high school. In this district, some grades 6 to 8 are in the middle schools.

SCHOOL, HIGH - A school offering the final years of schoolwork necessary for graduation; 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 district's 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 San Antonio Independent School District
2015-2016 Budget.**



Highland Hills ES students and Principal Dr. Joanela De Leon

