



District Budget

July 1, 2014 - June 30, 2015



San Antonio Independent School District

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

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PREFACE

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

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

WHAT IS THE PURPOSE OF A BUDGET?

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

WHAT IS THE DISTRICT BUDGET?

The District's budget is a financial plan prepared annually that describes the allocations provided to campuses and department offices to maintain daily operations for the budget year July 1 through June 30 of the following year. The District budget for fiscal year 2013-2014 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 | 2014 Proposed Tax Rate |
| Average Market Value | \$ 80,434 |
| Average Taxable Value | \$ 64,329 |
| SAISD Tax Rate | \$ 1.3826 |
| Tax Calculation | \$64,329/ \$100 = \$643.29 x \$1.3826 = \$889.41 |
| Total Property Taxes Due | <u>\$ 889.41</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:

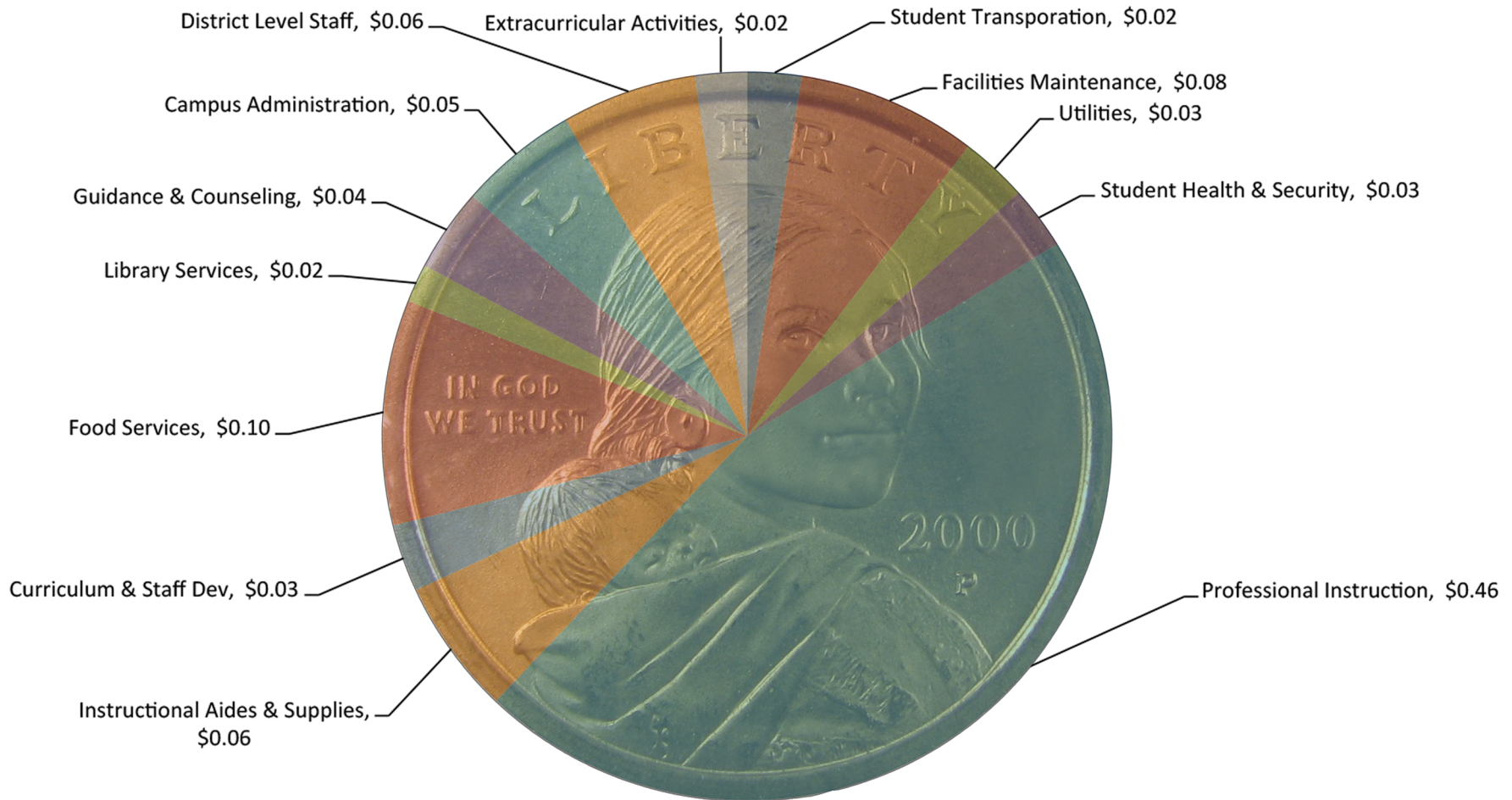
| | |
|---|-----------------------|
| Taxable Value / \$100 | \$643.29 |
| Taxes Due with a \$1.3826 rate | \$889.41 |
| Taxes Due with a One cent increase or a \$1.3926 rate | \$895.85 |
| Cost of One Cent Tax Increase per year | <u>\$ 6.44</u> |

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2014-2015?

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 2014-2015 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 25, 2014

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

Dear Board Members:

BOARD OF EDUCATION

ED GARZA
President
OLGA M. HERNANDEZ
Vice President
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Secretary
JAMES HOWARD
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Member
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Member
PATTI RADLE
Member

DR. SYLVESTER PEREZ
Superintendent

The San Antonio Independent School District (the “District”) budget for fiscal year 2014-2015 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 2015 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 2014-15 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 2015 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 2015’s financial plan and the results of programs and services of the District. This report, the 2014-15 District Budget, is comprised of four sections:

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

Our most important objective in the presentation of the budget data is to improve the quality of information provided to our community about the financial support plan for the 2014-15 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 2015– 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.

2014-15 Budget

SAISD recently opted to change the fiscal year start date to July 1. Because of this, the budget process timeline has changed slightly; however, it is still 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 2014-15 budget was approved by the Board of Trustees on June 25, 2014.

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 83rd Legislative Session, which convened in January 2013, approved more than 100 education related bills effective for the school years 2013-14 and 2014-15.

According to a Legislative Summary published by the Texas Association of School Boards (TASB) published in July of 2014, the major impact of SB1 (the General Appropriations bill passed on June 14, 2013) and HB 1025 to school districts included the following:

- 1) The Foundation School Program funding was increased by \$3.2 billion, restoring a significant portion of the \$4 billion reduction of the prior biennium.
- 2) The state mandated End-of-Course (EOC) assessments were reduced from 15 to 5.
- 3) The state removed the 15% grading policy and other grading policies where state assessment scores would count as part of the student’s course grade.
- 4) Requires high school students to enroll in one of five endorsement curriculum pathways by 9th grade and receive counseling throughout high school regarding postsecondary education.
- 5) \$292 million of competitive grant programs were restored from cuts incurred in the prior biennium.
- 6) Additional funding provided for specific purposes such as: \$31 million for Communities in Schools, and \$30 million for pre-kindergarten funding.
- 7) \$330 million was provided for the 2014-15 school year to pay for the first year of new mandated school district contributions to the TRS pension program.

School Finance Lawsuit

Shortly after the 83rd session convened in January of 2013, State District Court Judge John Dietz issued a bench ruling in the school finance trial that determined the State of Texas' funding of public schools was not equitable or adequate to provide a "general diffusion of knowledge." This ruling positively impacted the outcomes for school funding, as well as for end of course testing and accountability during the 83rd legislative session, in which \$3.5 billion of funding was restored. In August 2014, Judge Dietz issued a final ruling and found the system to be inequitable, unsuitable, and inadequate in violation of Article VII, §1 of the Texas Constitution. The judge "stayed" his ruling until after the conclusion of the 84th legislative session in 2015, giving the lawmakers another chance to address this issue. This was a remarkable win for school districts representing over 1.4 million school children statewide.

Impact of Federal Sequestration

Federal funding declined approximately 5% for 2013-14, and an additional 5% for 2014-15 school years due to federal sequestration of funds mandated by the legislature. 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 state funding has and will continue to be used to mitigate the negative impact of the federal cuts.

The difficult process of planning for this reduction spanned many months and ultimately resulted in restructuring to include campus needs by level, shifting Title funds from discretionary campus funds to District provided positions and in some cases a change in personnel allocation formulas. The 2014-15 school year will be the 2nd year that this major shift has been in place. For 2013-14, Parent Family Liaisons were added to every campus in the District, funded by Title I. For this new school year, 28 new elementary Reading Instructional Coaches were added to the Title I plan made possible by this global restructuring.

Major Assumptions for the 2014-15 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 2014-2015 was projected to decrease slightly to 53,665 students, a decrease of 210 students for the year. Local Property Tax values were projected to increase 2.5% based on early estimates, yet the certified values received after budget adoption point to an increase in excess of 3% in property values. Student attendance was much improved for the 2013-2014 school year, and this rate of 95.25% was used to project revenues for the 2014-15 school year. A minimum compensation increase of 2.5% for teachers (\$3.9M) and 1.5% increase for all other employees (\$2M) 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 a balanced budget.

Looking Beyond 2014-15

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. 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 will result in the consolidation of five schools and opening of many newly built and newly renovated buildings. The cost savings to the District realized by the consolidation of facilities will be reflected in the 2015-16 and 2016-17 budget planning process.

Budget Comparison

The following table presents a comparison of the 2013-2014 Budget for selected Governmental Funds with the 2014-2015 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

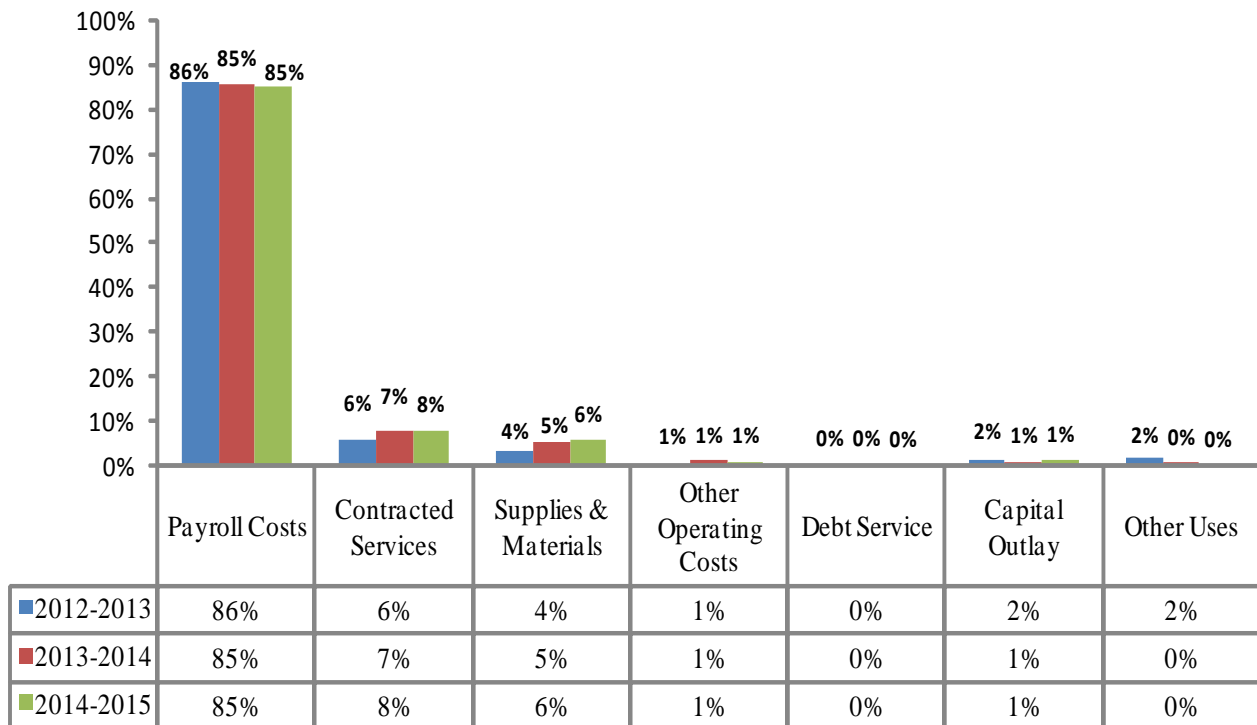
| Funds | Approved Budget 2013-2014 | Approved Budget 2014-2015 | % Change |
|-----------------------------|--------------------------------------|--------------------------------------|---------------------|
| General Operating Fund | \$ 412,816,141 | \$ 420,253,101 | 1.8% |
| Food Service Fund | \$ 44,156,217 | \$ 45,378,369 | 2.7% |
| Debt Service Fund | \$ 52,276,520 | \$ 56,954,485 | 8.2% |
| Total Appropriations | \$ 509,248,878 | \$ 522,585,955 | 2.6% |

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 2014-2015 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 2012-13 | Actual 2013-14 | Approved Budget 2014-15 | % Change |
|--|--------------------|--------------------|-------------------------------|--------------|
| Payroll Costs | \$ 344,139,217 | \$ 352,532,411 | \$ 356,827,620 | 1.22% |
| Contracted Services | 24,186,946 | 30,924,118 | 32,356,395 | 4.63% |
| Supplies & Materials | 14,999,659 | 20,804,051 | 23,521,954 | 13.06% |
| Other Operating Costs | 2,079,444 | 3,636,980 | 3,035,613 | -16.53% |
| Debt Service | - | 351,362 | - | 0.00% |
| Capital Outlay | 6,565,010 | 3,290,753 | 4,511,519 | 37.10% |
| Other Uses | 9,000,940 | 1,595,381 | 40,781 | -97.44% |
| Total General Fund Expenditures | 400,971,215 | 413,135,057 | 420,293,882 | 1.73% |

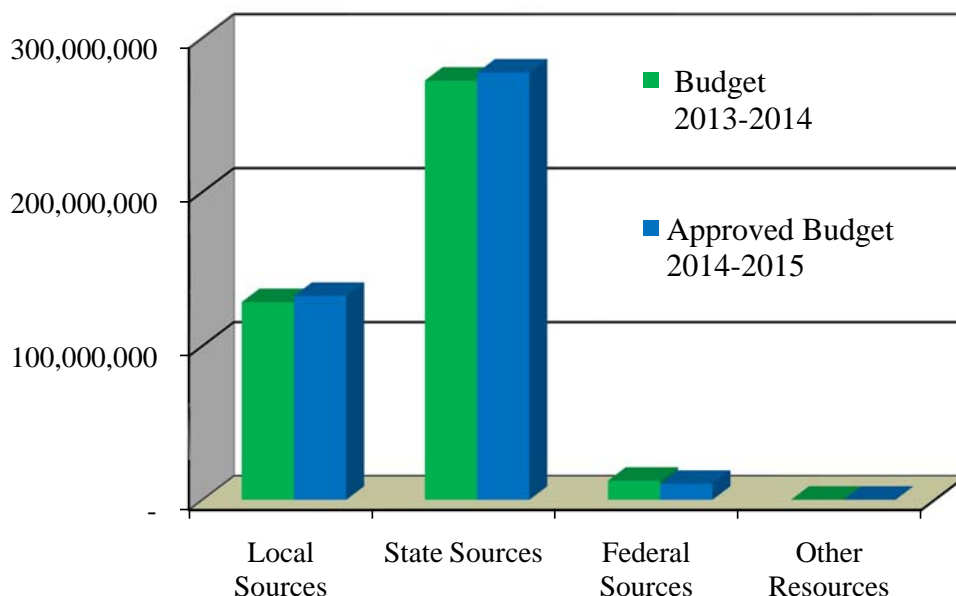


General Fund Revenues

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 2013-2014 | Approved Budget 2014-2015 | Change Increase (Decrease) |
|-------------------------------|-----------------------|------------------------------|----------------------------------|
| Local Sources | \$ 128,431,281 | \$ 132,428,950 | \$ 3,997,669 |
| State Sources | 272,271,233 | 277,516,605 | 5,245,372 |
| Federal Sources | 12,371,905 | 10,348,092 | (2,023,813) |
| Other Resources | - | - | - |
| Total Operating Fund Revenues | <u>\$ 413,074,419</u> | <u>\$ 420,293,647</u> | <u>\$ 7,219,228</u> |

**2013-14 vs 2014-15
General Fund Revenue Sources**



The local sources of revenue that support the General Fund Budget represent 32% of General Fund funding for the 2014-15 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 66% of the General Fund revenue. The 2014-15 state revenue projections are based on an estimated average daily attendance (ADA) of 48,291 students and July certified freeze adjusted taxable property values for 2014 of \$12,254,082,756.

Federal revenues represent 2% of the General Fund revenue budget. The decrease is primarily due a decline in projected revenue from the Medicaid Reimbursement Program.

Debt Service Fund

The following table illustrates a comparison of the actual revenues for 2012-13 and 2013-14 and the 2014-15 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 2012-13
- \$0.3176 per \$100 of assessed property value in 2013-14
- \$0.3426 per \$100 of assessed property value in 2014-15

| Debt Service Fund / I&S Tax Rate/\$100 Valuation | Actual Revenue 2012-2013 (\$3176) | Actual Revenue 2013-2014 (\$3176) | Approved Budget 2014-2015 (\$3426) | Percent Change (from LY) |
|--|-----------------------------------|-----------------------------------|------------------------------------|--------------------------|
| Local | \$ 37,682,038 | \$ 38,991,840. | \$ 43,586,612 | 11.8% |
| State (IFA & EDA) | \$ 13,140,281 | \$ 16,195,533 | \$ 14,136,668 | (12.7%) |
| Federal | \$ 2,934,334 | \$ 2,701,055 | \$ 2,716,541 | (0.6%) |
| Total | \$ 53,756,653 | \$ 57,888,428 | \$ 60,439,821 | 4.4% |

The expenditure budget for 2014-15 consists of the following amounts: \$24,765,000 for bond principal payments and \$32,172,485 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 2014-15, the Board of Trustees adopted an I&S tax rate of \$0.3426 which is 2.5 cents higher than the rate that was in place for the prior year in support of the ongoing Bond 2010 construction. The adopted I&S tax rate will generate sufficient tax collections to meet the FY 2014-15 debt service requirement.

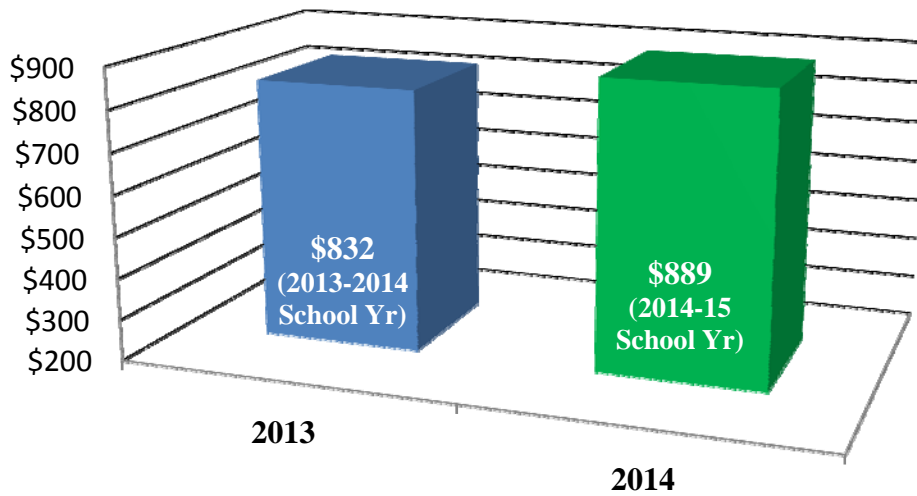
Personnel Allocation

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 2013-2014 | Preliminary 2014-15 | Position Change | Percentage Change | \$ Value Change |
|--|-------------------|---------------------|-----------------|-------------------|------------------|
| Teachers | 3,172.0 | 3,128.0 | (44.0) | -1.4% | (\$2.7) M |
| District Para-Professionals & Classified | 2,257.3 | 2,245.8 | (11.5) | -0.5% | (\$0.3) M |
| District Professionals | 764.5 | 774.5 | 10.0 | 1.3% | \$0.8 M |
| Total FTE's | 6,193.8 | 6,148.3 | (45.5) | -0.7% | (\$2.2) M |

Tax Information

Estimated Taxes on a Typical Home



| | | | | |
|---------|-----------------------|-----------------|------------------------|-----------------|
| 2013-14 | Average Market Value: | \$76,800 | Average Taxable Value: | \$61,307 |
| 2014-15 | Average Market Value: | <u>\$80,434</u> | Average Taxable Value: | <u>\$64,329</u> |
| Change | | \$ 3,634 | | \$ 3,022 |

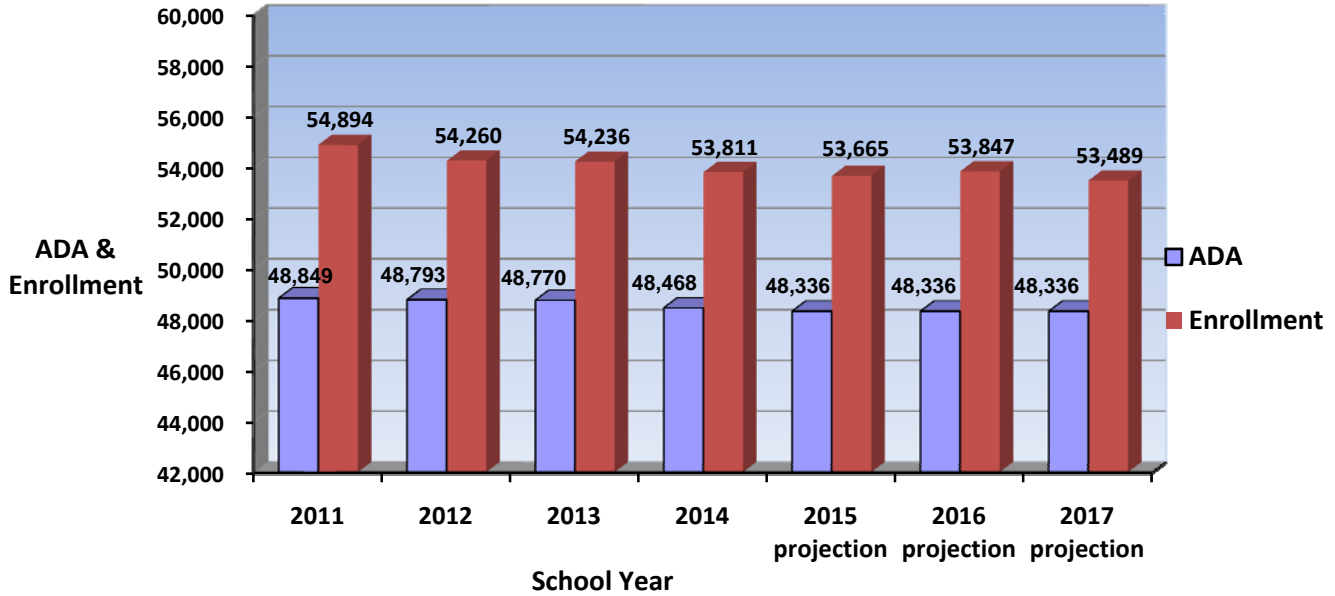
The District’s initial certification report from the Bexar Appraisal District reflects a total estimated net freeze adjusted taxable value for the 2014 tax year (2014-15 fiscal year) of \$12,254,082,756 compared to \$11,702,433,873 for the 2013 tax year (2013-14 fiscal year). Taxes to fund programs and services for the 2014-15 fiscal year increased slightly due to an increase in taxable values for the District. Based on preliminary tax valuation estimates, the tax bill in 2013-14 for a home with an average market value of \$76,800 and average taxable value of \$61,307 was estimated to be \$832 and the estimated tax bill in 2014-15 for the same home now with an average market value of \$80,434 and average taxable value of \$64,329 will be \$889. While the average residential homeowner may see an increased tax bill, the District will benefit from a continued significant increase in commercial valuations which will contribute to additional revenues in this budget year. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

Demographics

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

According to the San Antonio Economic Foundation, the population of the area is over 1.3 million with a median household income of \$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

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 2011 and includes the 2015 through 2017 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.

Performance Measurement

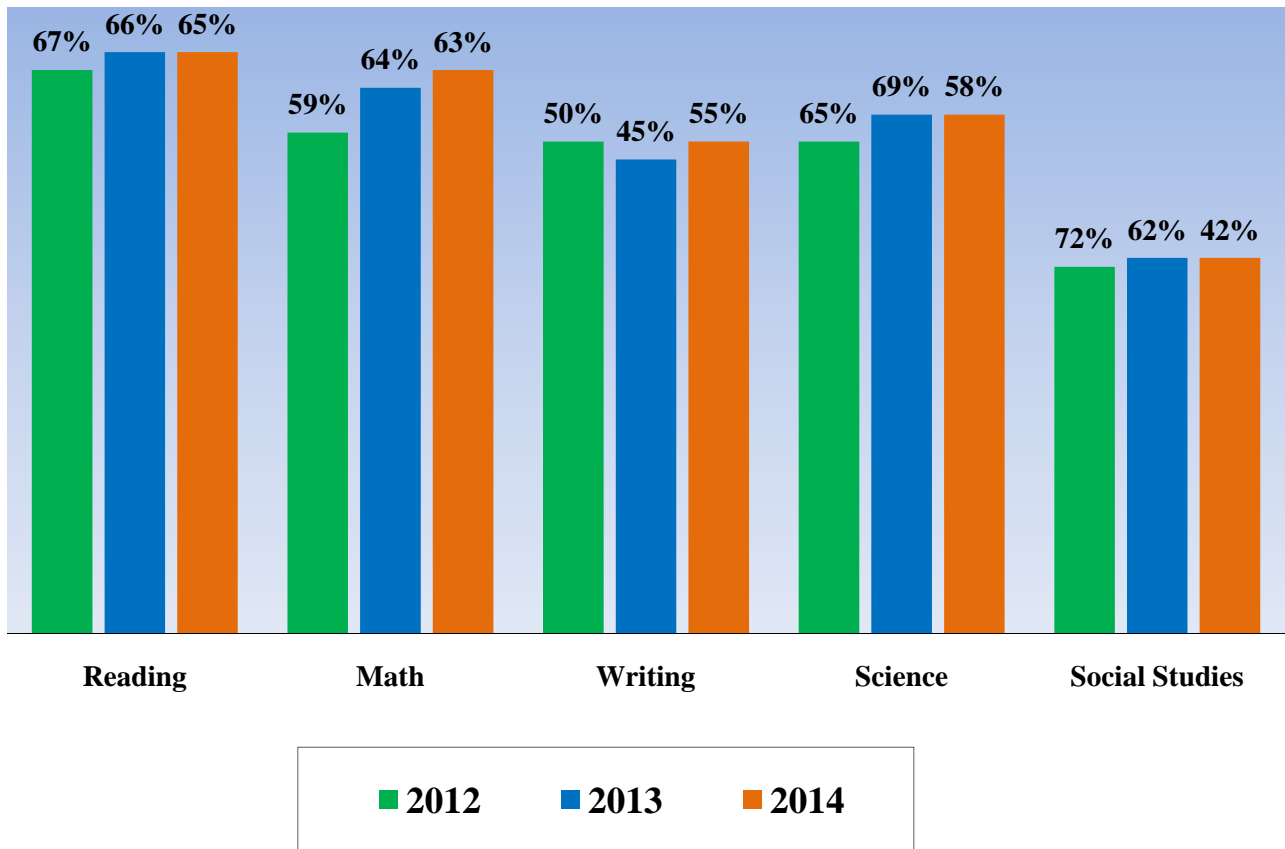
In the 2011-12 school year, the State of Texas Assessment of Academic Readiness (STAAR) was introduced. Students in grades 10 and 11 remained on TAKS, while students in grades 3 through 9 were assessed with STAAR. In the 2012-13 school year, the STAAR assessments were administered to grades 3-10, and 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.

Under the new Accountability system which was introduced in the 2012-13 school year, students were required to take up to 15 End of Course (EOC) assessments in addition to STAAR testing. Due to the passage of HB5 in the 83rd legislative session, numerous changes were made to assessments and accountability. Beginning in the 2013-14 school year, five EOC assessments will be offered only for English I and II, Algebra I, Biology, and US History. Additionally, the mandate that EOC scores count as 15 percent of student’s final grade was eliminated. A final change resulting from HB5 was that a District is limited to administering no more than two

benchmark assessments to prepare for each state-mandated assessment. These changes are a welcome change to school districts, students and parents. In 2014-15, due to the transition to revised statewide curriculum standards in mathematics, State of Texas Assessments of Academic Readiness (STARR) assessments for grades 5 and 8 mathematics will be administered only once in the 2014-2015 school year.

The chart below reflects the District’s STAAR performance for the assessment administered in the spring of the 2012, 2013 and 2014 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



2014-15 District Budget Highlights

The following selection of highlights is presented as a brief overview of the significant items and issues contained in the 2014-15 budget.

- ❖ **Student Membership.** Student membership declined in the 2013-14 school year by approximately 500 students from the prior year. The projected 2014-15 student membership is slightly lower than the 2013-14 membership by about 200 students.
- ❖ **Key Projected Operating Statistics.**

| | |
|--|---------|
| Per pupil General Fund appropriations | \$7,832 |
| Projected Student-teacher ratio (53,665 / 3,128) | 17.2 |
| (Counting general fund teachers only) | |
- ❖ **Budget Projections.** The estimated revenues for fiscal year 2015 were based on the following assumptions:

| | |
|-------------------------------------|--------|
| Average Daily Attendance | 48,336 |
| Maintenance and Operations Tax Rate | \$1.04 |
| Tax Collection Rate | 98% |
| Property Value Growth | +2.5% |
- ❖ **Compensation Increase for 2014-15 School Year.** A compensation increase of more than 2.5% for Teachers and 1.5% for all other employees was approved and implemented for all District employees as part of the 2014-15 school year budget. Starting Teacher compensation continues to be a priority of the board, with the District rank at #7 of 17 districts for starting teacher pay in Bexar County. The cost of the increase to the annual budget was \$5.9 million.
- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 85.0% of General Fund expenditures.
- ❖ **Tax Rate.** The 2014-15 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. The District has consistently tried 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 2014-15 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 2014-15 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,



Dr. Sylvester Perez
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 2013-14. It was also awarded the Meritorious Budget Award by ASBO for fiscal year 2013-14 (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, 2013

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 2013-2014.*

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



A handwritten signature in black ink, appearing to read "Ron McCulley".

Ron McCulley, CPPB, RSBO
President

A handwritten signature in black ink, appearing to read "John D. Musso".

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 “2014-2015 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*

Financial Services & Business Operations

Lisa Pepi, Teri Reese

Food & Child Nutrition Services

Sally Cody, Shannon Thompson

Human Resources

Hutcherson Hill

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

SAISD's STAAR RATINGS SHOW 'DISTINCTIONS'

Nearly half of all District campuses are starting the new school year on a high note as among the state's top academic performers. Results on the 2014 State of Texas Assessments of Academic Readiness accountability system show 73 SAISD schools met standard on all components, with 46 earning at least one distinction designation for outstanding performance, up from 32 last year. Four schools attained every distinction designation. This year, Highland Hills ES joins repeat performers Travis Early College HS, the Young Women's Leadership Academy and Baskin ES in this honor. They were among only 400 of the more than 4,400 schools statewide that earned a designation in all of the distinction categories that were evaluated for the campus. The designations highlight student progress, post-secondary readiness and closing the gap for disadvantaged students, as well as notable academic achievement in reading, math, science or social studies.

MORE 'DISTINCTIONS'

SAISD's other distinction designation schools by number are:

- Five- Huppertz and Lamar elementaries;
- Four- Bonham Academy and Cameron and Foster elementaries;
- Three- Burbank HS, Austin Academy and Arnold, Barkley-Ruiz, Collins Garden, Green, Madison, Pershing, Smith and Washington elementaries;
- Two- Fox Tech HS, Lowell and Whittier middle schools, Mission Academy and Beacon Hill, Douglass, Fenwick, Forbes, Herff, Hirsch, Japhet, Kelly, Sarah King, Schenck and Steele elementaries;
- One- Edison HS, Longfellow and Rhodes middle schools, Hawthorne Academy and Bowden, J.T. Brackenridge, Briscoe, De Zavala, Franklin, Graebner, Maverick and Riverside Park elementaries.

SCIENCE STUDENTS FROM THREE SAISD SCHOOLS REIGN AT REGIONAL

Nearly 40 talented young scientists representing Harris and Rhodes middle schools and the Young Women's Leadership Academy, both middle and high-school level, were winners for their outstanding projects at the Feb. 8-9 Alamo Regional Junior Academy of Science competition.

Earning the most awards was YWLA with 16 for the middle school and 10 for the high school. At the high school level these include: Highest in Category - behavior; second place honors for chemistry and environmental; third place awards for behavior and biochemistry and an honorable mention.

YWLA middle school highlights include: Highest in Category for chemistry, Earth and space, environmental and medicine and health; first grand prizes in the categories of math and computers and biochemistry; second grand prize for medicine and health; third grand prize for medicine and health and behavior and a fourth and fifth grand prize for behavior. Also, the school earned second place in botany and third place in environmental and microbiology.

Harris' highlights include: Highest in Category for botany; fifth grand prize for microbiology; first place in chemistry and medicine and health; second place in botany, chemistry, environmental and physics; third place in behavior and two fourth place awards and an honorable mention.

Rhodes students won third and fifth grand prizes in the respective categories of physics and engineering.

SAISD's SPOTLIGHT ON LITERACY YIELDS HONORS AND ACCOLADES

A winner in an area writing contest and statewide recognition for participation in a program that has improved reading levels are just the latest examples of success in the District's goal to increase rigor in these vital subjects.

OUTSTANDING AREA ESSAYIST

Her story "30 Days a Butterfly" about two sisters, the younger one still living at home and the eldest back for a 30-day visit from New York, earned Jessica Redmon first place in her category in the inaugural San Antonio Book Festival Fiction Writing Contest. The Sam Houston HS junior's essay expressing the realities of daily life and the younger sister's sadness and overcoming it was the winner among 11th- and 12th-graders. "Jessica has been an outstanding writer since she came to Sam Houston as a 9th-grader," said her principal Darnell White. "This contest confirms her talent for writing and reassures her goal to write for a living." This year's theme was "A River Runs Through It..." The works of the first-place winners will be published on the San Antonio Book Festival's website. The authors also will be invited to the April 5 festival where they will be part of the program to include more than 70 national and regional writers. The free, all-day public event will take place at the Central Library and Southwest School of Art. Redmon learned of her win during a surprise visit to her school by San Antonio Public Library Foundation President Tracey Bennett and Texas Cavaliers Association Publicity Chairman Clint Hennessey, whose organization underwrote the contest. The win included a \$150 prize for her and \$500 for her school.

TOPS IN TEXAS

Beacon Hill and Brewer elementaries were two of the five statewide winners in the “2013 Texas SUCCESS & Istation Reading Contest,” scoring visits from program characters Amelia Chameleon and Justin Time, who presented congratulatory gifts. Both schools were recognized for minutes logged into the computer-based Istation reading and intervention program that maximizes students’ reading fluency, comprehension and retention and academic success. The contest ran Oct. 21 to Nov. 30. Placing first in the state was Beacon Hill, where students in kinder through 5th-grade spend 30 minutes daily working on the program. "Istation is a wonderful reading resource that allows the student to receive reading instruction through individualized, instructional level activities," said that school's principal Trace Mahbubani. As a result, more of our students are reading on grade level than ever before. Our goal is that every student will read on or above grade level and Istation is a key intervention in helping us realize this goal."

Also enthusiastic about the program is Brewer principal Lisa Barrera. "Istation has benefited the students at Brewer by providing computer-based targeted reading skills for students below, at, or above grade level," Barrera said, adding: "As these reading skills are mastered the students increase their reading ability. In addition, the computer-based program provides vocabulary lessons that increase reading comprehension skills." Nearly 5,000 schools and more than 885,000 students participated in the contest's first year.





Board of Education • Administration
San Antonio Independent School District

Board of Education

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Patti Radle
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Superintendent of Schools

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Administration & Leadership
Development*

Dr. Rachel Cervantes
*Executive Director
Curriculum & Instruction*

Toni Thompson
*Associate Superintendent
Human Resources*

Dr. Matthew Weber
*Deputy Superintendent
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*

Jeffery W. Ward
*Chief of Police
SAISD Police Dept*

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*

Marcos Zorola
*Chief Information Officer
Technology & Management
Information Systems*

Tiffany Grant
*Director
Board and Superintendent
Services*

SAISD BOARD OF TRUSTEES



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.



2014-2015 MEETING SCHEDULE

| 2014 | |
|---------------------|----------------------|
| Board Meeting A | Board Meeting B |
| N/A | Monday, July 21 |
| N/A | Monday, August 18 |
| Monday, September 8 | Monday, September 15 |
| Monday, October 13 | Monday, October 20 |
| Monday, November 10 | Monday November 17 |
| Monday, December 8 | Monday, December 15 |

| 2015 | |
|--------------------|----------------------|
| Monday, January 12 | Tuesday, January 20 |
| Monday, February 9 | Tuesday, February 17 |
| Monday, March 16 | Monday, March 23 |
| Monday, April 13 | Monday, April 20 |
| Monday, May 11 | Monday, May 18 |

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

CONSULTANTS & ADVISORS

LEGAL & BOND COUNSEL

ESCAMILLA & PONECK, INC.
100 TRAVIS PARK PLAZA BUILDING
711 NAVARRO
SAN ANTONIO, TEXAS 78205
(210) 225-0001

CO-FINANCIAL ADVISORS

FIRSTSOUTHWEST
70 N.E. LOOP 410, SUITE 710
SAN ANTONIO, TEXAS 78216
(210) 308-2200

CABRERA CAPITAL MARKETS
9901 IH 10 WEST, SUITE 800
SAN ANTONIO, TEXAS 78230
(210) 558-2876

DELINQUENT TAX ATTORNEY

LINEBARGER, GOGGAN, BLAIR & SAMPSON, LLP
711 NAVARRO, SUITE 300
SAN ANTONIO, TEXAS 78205
(210) 225-6763

INDEPENDENT AUDITORS

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

DEPOSITORY BANK

BANK OF AMERICA CORP.
TREASURY MANAGEMENT
TX 9-329-11-01
300 CONVENT ST.
SAN ANTONIO, TEXAS 78205
(210) 270-5280

ORGANIZATIONAL SECTION



OUR MISSION, BELIEFS AND CORE VALUES

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.

VISION 2015 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

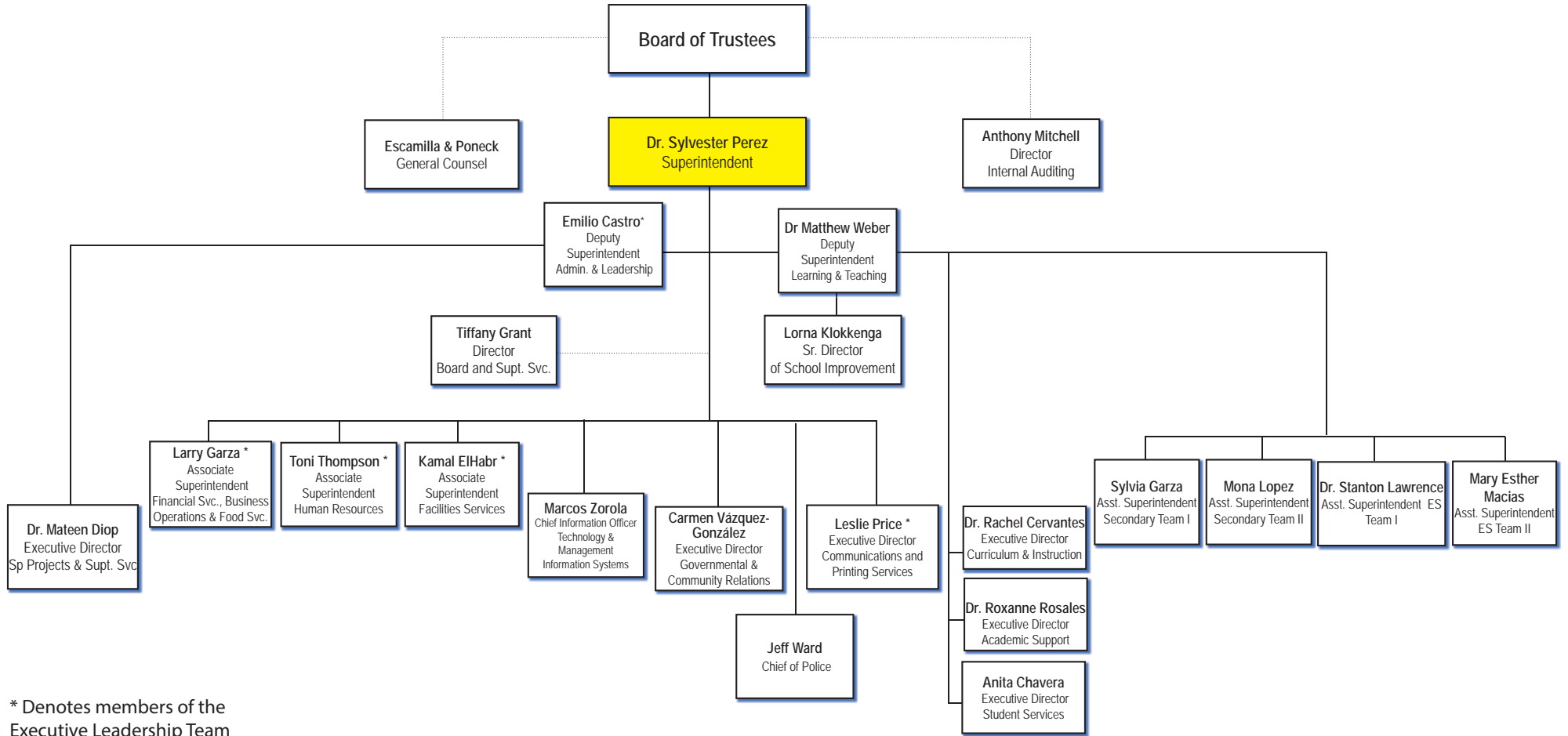
In order to achieve our goals and attain our commitments we expect the following values to guide the behavior of all District employees:

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





San Antonio Independent School District



* Denotes members of the Executive Leadership Team

MEET THE SEVEN TRUSTEES OF OUR DISTRICT



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.



Olga M. Hernandez

Vice President - 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 2015.



Arthur V. Valdez Jr.

Secretary - 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.



James Howard

Assistant Secretary - 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 2015.



Debra Guerrero

Trustee - 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.



Patti Radle

Trustee - 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 2015.

CAMPUS AND OPERATIONS

Presently the San Antonio ISD has four Leadership Executive Directors and an Executive Director based on grade level and campus type. The four Leadership Executive Directors and Executive Director are responsible for ensuring that schools are operating at optimal levels by providing appropriate and effective educational services to their respective school communities.

| Sylvia Garza & Dr. Stan Lawrence | | Mona López & Mary Esther Macias | |
|---|---|--|--|
| Burbank | Edison | Brackenridge | Lanier |
| Burbank HS Lowell MS Harris MS Briscoe Academy Collins Garden ES Graebner ES Hillcrest ES Kelly ES | Edison HS Twain MS Whittier MS Austin Academy Beacon Hill ES Cotton ES Franklin ES Hawthorne Academy Lamar ES Neal ES Rogers ES Wilson ES | Brackenridge HS Page MS Poe MS Bonham Academy Douglass ES Green ES Herff ES Highland Park ES Japhet ES Riverside Park ES Smith ES | Lanier HS Irving MS Rhodes MS Tafolla MS Barkley/Ruiz ES J.T. Brackenridge ES ES Brewer ES Crockett ES De Zavala ES Margil ES Ogden ES Rodriguez ES Sarah King ES Storm ES |
| Highlands | Sam Houston | Jefferson | Specialty Campuses |
| Highlands HS Connell MS Rogers MS Ball ES Forbes ES Foster ES Highland Hills ES Mission Academy Schenck ES Steele ES Stewart ES | Sam Houston HS Davis MS Wheatley MS Bowden ES Cameron ES Gates ES Hirsch ES King Academy Miller ES Pershing ES Washington ES W.W. White ES | Jefferson HS Longfellow MS Arnold ES Baskin ES Huppertz ES Fenwick ES Madison ES Maverick ES Nelson ES Woodlawn ES Woodlawn Hills ES | Carroll ECE Center Carvajal ECE Center Cooper Academy Estrada Achievement Ctr Fox Tech HS Knox ECE Center Navarro Academy Pickett Academy St. Philip's ECHS Travis ECHS Tynan ECE Center YWLA |

The four divisions are organized as follows:

- Secondary Team #1 (Sylvia Garza)**
- Secondary Team #2 (Mona Lopez)**
- Elementary Team #1 (Stanton Lawrence)**
- Elementary Team #2 (Mary Esther Macias)**



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 54,000 students and is the

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

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

CHOICES AVAILABLE TO PARENTS

We offer parents true school choice in selecting the type of academic environment that best fits their child's unique learning style. Parents may choose from a more traditional setting to Magnet programs and internal charters that specialize in a particular theme or subject matter. Our approximately 54,000 students attend:

- 7 traditional high schools, grades 9-12
- 5 specialized college preparatory high schools
- 14 middle schools, grades 6-8 including four in-district charter schools
- 5 Pre-kinder to grade 8 academies, including four in-district charter schools
- 53 elementaries, grades pre-kinder to 5, including three in-district charter schools
- 4 non-traditional schools
- 11 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.



- **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-** Five 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

2014-2015



The following section presents a brief overview of significant factors that impact the District's official budget for 2014-2015

- Estimated revenue for 2014-15:
 - ❖ Governmental Funds including Special Revenue Funds - \$614,482,627
 - ❖ General Fund, Food Service Fund and Debt Service Fund - \$526,199,423

Local revenue is expected to increase slightly based on an increase of projected tax values. State revenue is expected to decrease by \$593,185 based on a slight decline in state program revenues. Senate Bill 1 (SB1) Total General Fund Revenue for San Antonio ISD is \$6,184 per Weighted Average Daily Attendance (WADA).
- Total appropriations for 2014-15:
 - ❖ Total appropriations for all Governmental Funds including Special Revenue Funds - \$797,548,590
 - ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$522,585,955
- No increase is anticipated in General Fund Balance for the 2014-15 school year.
- Compensation Increase for 2014-15 School Year. A minimum compensation increase of 2.5% for teachers and 1.5% increase for all other employees was approved and implemented for all District employees as part of the 2014-15 school year budget. Starting Teacher compensation has been a priority of the board, and the District was able to continue ranking in the top 10 for starting teacher pay in Bexar County. San Antonio ISD currently ranks #7. The cost of the increase was \$5.9 million.
- Estimated Average Daily Attendance (ADA) IS 48,336. The District's average daily attendance is expected to decrease by 132 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.
- 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.

Budget Highlights

2014-2015



- 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.
- Maintenance & Operations Tax Rate of \$1.04/\$100 valuation. House Bill 1 (HB1) required school districts to incorporate a new rollback tax rate calculation beginning with the 2006-2007 year. For 2014-15 the M&O tax rate was continued at the rate of \$1.04 per \$100 property valuation.
- Debt Service Tax Rate of \$0.3426/\$100 valuation. The calculation of this tax was not impacted by HB1. Based on current debt service requirements, the district tax rate increased 2.5 cents to the rate of \$0.3426/\$100 property valuation due to debt issued as a result of the 2010 bond election.
- Total Tax Rate is \$1.3826/\$100 valuation. The average SAISD homeowner is expected to see an increase in their tax bill of \$58.63. Of this, approximately 25% is due to the increased tax rate and the remainder is due to the increase in property tax values.
- The total net freeze adjusted property value for San Antonio ISD in support of the 2014-15 school year is \$12,254,082,756. Early projected Property Value Growth for the District showed an increase for the 2014-15 school year and the July certified property values confirmed these early projections. The San Antonio ISD is situated in the heart of the San Antonio metropolitan area and the economic development and trends of the city impact the future of the District. The District did experience a decrease in property values for the past few years due to the economic downturn of the real estate market. 2014-15 appears to be the turning point as we look for an increase in values for future years.

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

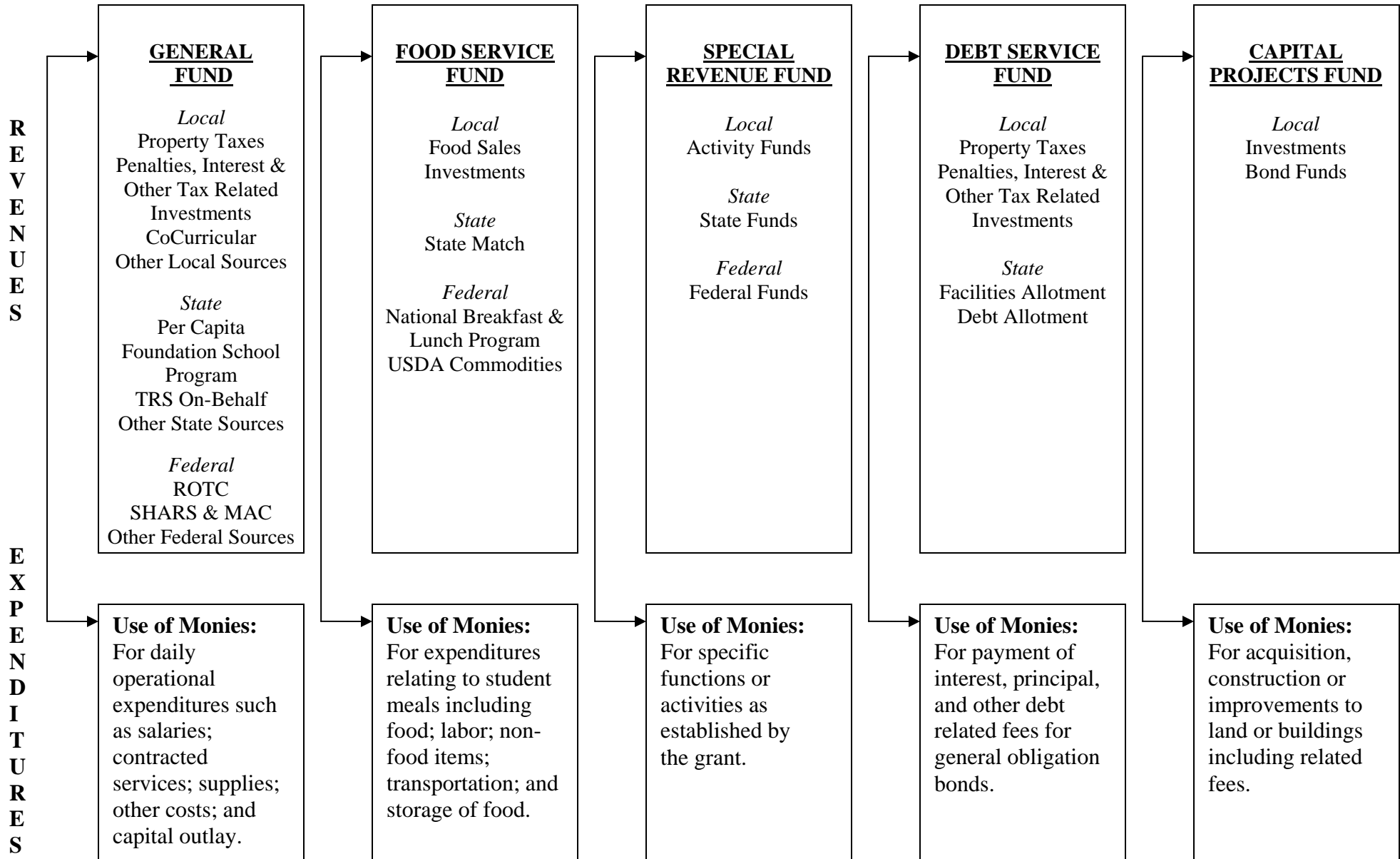
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. The District is a political subdivision of the State of Texas, governed and operating as an independent school district under the laws thereof, and is 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 28.0% of the District's total revenue. Local revenue is 29.0% 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 2.3% of the revenue. State funds account for approximately 47.9% of the total revenue.

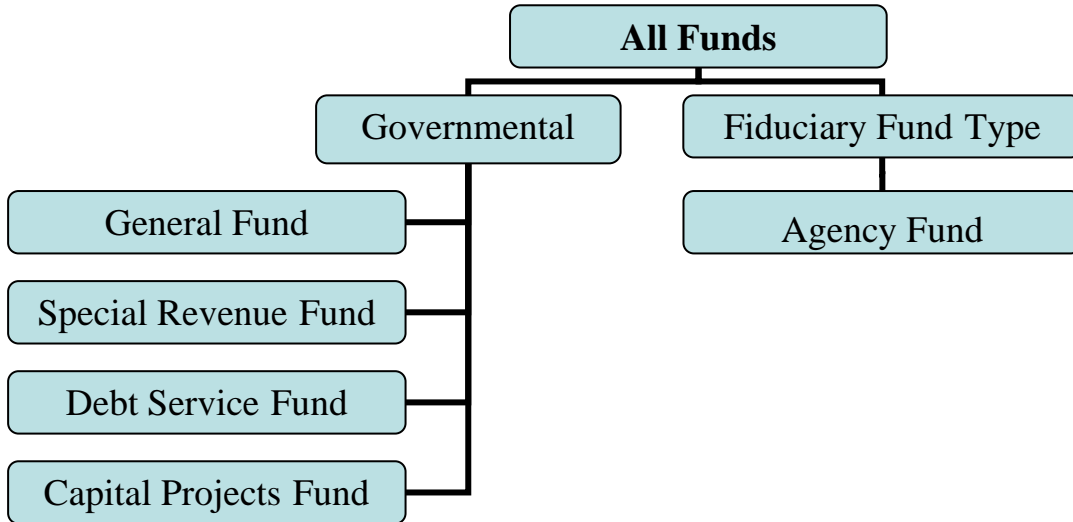
FEDERAL

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 23.06% 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.

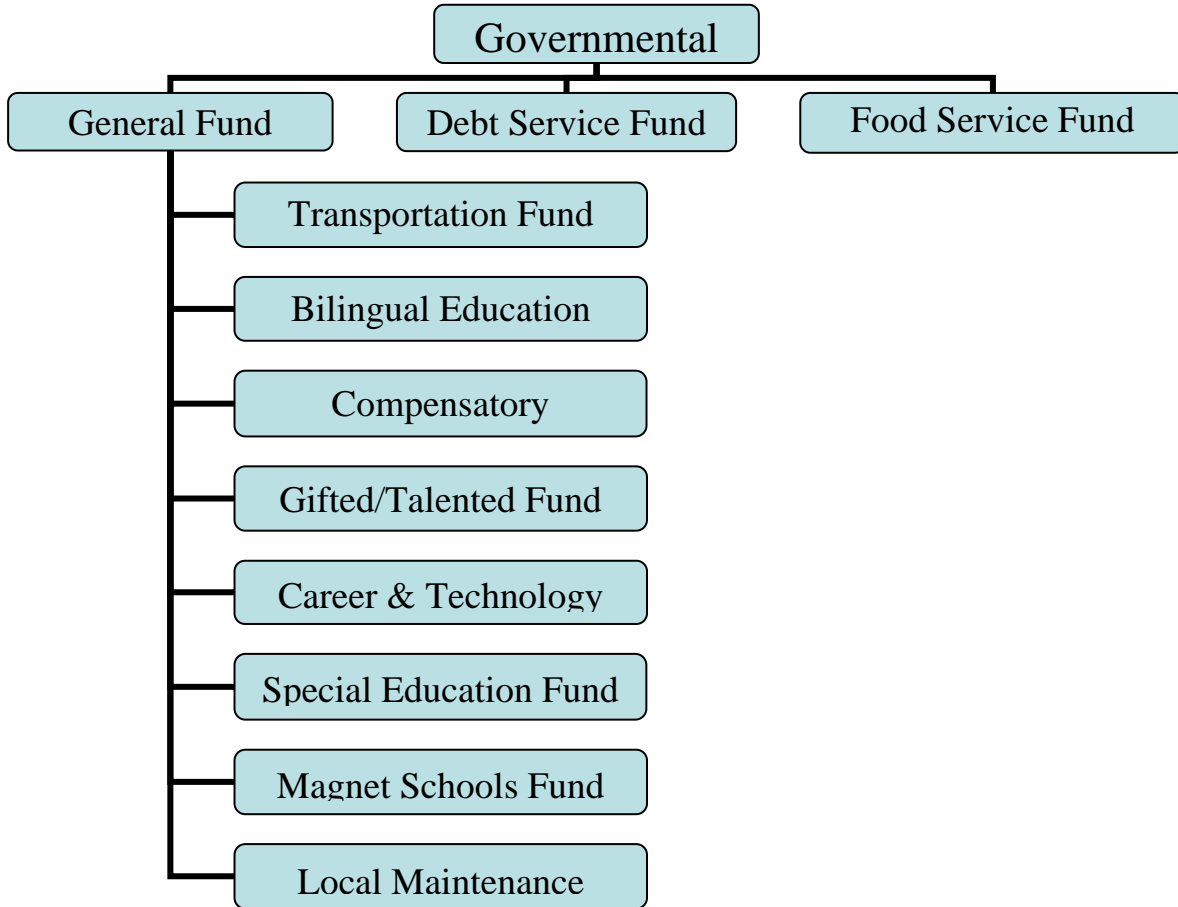
FIDUCIARY FUND

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 2014-2015 fiscal year, the last digit of the school year would be represented by the digit "5."

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, 2014 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 building program, which is primarily financed by the sale of voter authorized general obligation bonds. At June 30, 2014, the ratio of total tax supported debt to net taxable assessed value for the District is 3.61% 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, interest payments are payable in February and August of each year with principal payable in August 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, 2014, 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 2011-12 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, cost of issuance for future bond sales, 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 2014-2015 are as follows:

- The required legal notice was published on June 14, 2014.
- The Board of Trustees held the required public meeting hearing on June 25, 2014.
- The acceptance of the Bexar Appraisal District 2014 Certified Tax roll was on August 18, 2014.
- The Board of Trustees adopted the tax rate on August 18, 2014.

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, while still achieving the District's goals identified in Vision 2015.

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 2014-2015 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 14, 2014 followed by a public hearing and adoption of the 2014-2015 District Budget which took place at the Board meeting of June 25, 2014.

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 183 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 2014-2015

| Date | Activity |
|-----------------|--|
| January 2014 | • Budget Calendar/Guidance Proposed |
| February - June | • Staff prepares Proposed Budgets for 2014-2015 |
| April 14 | • Board Work Session- ✓ Regarding all aspects of SAISD's Financial Status |
| May 19 | • Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status |
| June 4 | • Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status |
| June 14 | • Publish Notice of Public Hearing in ✓ Local Newspaper ✓ SAISD website |
| June 25 | • Board Meeting- ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2013-2014 ✓ Adoption of Budget for 2014-2015 |
| July 1 | • Fiscal Year 2014-2015 Officially Begins |
| August | • Continue budget monitoring each month of the fiscal year |
| August 18 | Adoption of Tax Rate for 2014-2015 |
| September 23&30 | • Publish Notice of Public Hearing in local newspaper once a week for two weeks for State Financial Accountability Rating |
| October 13 | • Public Hearing to Discuss the District's 2012-2013 State Financial Accountability Rating |
| October 31 | • PEIMS snap shot |
| November 17 | • 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 2013 THROUGH 2015

| | General Operating Fund* | | | Food Service Fund | | | Special Revenue Fund | | |
|---|-------------------------|-----------------------|-----------------------|----------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 |
| REVENUES | | | | | | | | | |
| Local Sources | | | | | | | | | |
| Property Taxes | \$ 122,397,675 | \$ 126,392,299 | \$ 128,987,155 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Penalties, Interest & Other Related Inc | 1,841,596 | 1,711,480 | 1,553,206 | - | - | - | - | - | - |
| Investment Income | 180,346 | 180,346 | 90,000 | - | - | - | - | - | - |
| Food Sales | - | - | - | 2,284,280 | 2,066,194 | 1,410,514 | - | - | - |
| CoCurricular Activities | 335,103 | 317,389 | 366,323 | - | - | - | - | - | - |
| Other Local Sources | 1,474,335 | 1,406,584 | 1,432,266 | 32,213 | 33,061 | 32,747 | 2,405,267 | 2,611,736 | 629,548 |
| Total Local Revenue | \$ 126,229,054 | \$ 130,008,099 | \$ 132,428,950 | \$ 2,316,493 | \$ 2,099,254.44 | \$ 1,443,261 | \$ 2,405,267 | \$ 2,611,736 | \$ 629,548 |
| State Sources | | | | | | | | | |
| Per Capita & Foundation School Prg | \$ 243,136,187 | \$ 254,099,913 | \$ 258,899,803 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TRS On-Behalf Payments | 16,916,289 | 16,493,147 | 18,006,802 | - | - | - | - | - | - |
| TEA State Program Revenue | - | 24,868 | 10,000 | - | - | - | 2,708,714 | 6,469,251 | 1,839,438 |
| Other State Sources | 24,320 | 345,854 | 600,000 | 197,359 | 200,012 | 203,916 | 1,113,624 | 1,220,929 | 759,694 |
| Total State Revenues | \$ 260,076,796 | \$ 270,963,782 | \$ 277,516,605 | \$ 197,359 | \$ 200,012 | \$ 203,916 | \$ 3,822,338 | \$ 7,690,180 | \$ 2,599,132 |
| Federal Sources | | | | | | | | | |
| Fed Revenue Distributed by TEA | \$ 1,420,842 | \$ 1,100,005 | \$ 1,086,944 | \$ - | \$ - | \$ - | \$ 61,437,174 | \$ 51,362,586 | \$ 64,524,004 |
| Stimulus Funds | - | - | - | - | - | - | - | - | - |
| Education Jobs Fund | - | - | - | - | - | - | - | - | - |
| SHARS & MAC Reimbursement | 12,377,916 | 11,112,107 | 8,500,000 | - | - | - | 175,565 | 265,919 | - |
| Breakfast, Lunch, Snacks & Commodities | - | - | - | 35,056,890 | 36,142,584 | 40,147,993 | - | - | - |
| Other Federal Sources | 893,576 | 838,749 | 761,148 | 2,650,997 | 3,608,005 | 3,670,785 | 23,359,629 | 23,126,289 | 20,309,902 |
| Total Federal Revenue | \$ 14,692,334 | \$ 13,050,862 | \$ 10,348,092 | \$ 37,707,887 | \$ 39,750,589.43 | \$ 43,818,778 | \$ 84,972,369 | \$ 74,754,794 | \$ 84,833,907 |
| TOTAL ALL REVENUES | \$ 400,998,184 | \$ 414,022,743 | \$ 420,293,647 | \$ 40,221,740 | \$ 42,049,855.47 | \$ 45,465,955 | \$ 91,199,974 | \$ 85,056,710 | \$ 88,062,586 |
| EXPENDITURES BY FUNCTION | | | | | | | | | |
| Instruction | 235,659,543 | 242,231,942 | 245,065,899 | \$ - | \$ - | \$ - | \$ 49,681,190 | 48,422,283 | 40,898,990 |
| Instructional Resources & Media Svcs. | 6,329,965 | 6,175,384 | 6,599,898 | - | - | - | 151,771 | 192,422 | 140,792 |
| Curriculum Develop. & Inst Staff Dev | 3,266,808 | 5,011,389 | 6,142,031 | - | - | - | 11,014,864 | 9,595,801 | 19,481,977 |
| Instructional Leadership | 5,983,818 | 6,126,883 | 6,226,306 | - | - | - | 5,978,382 | 5,831,445 | 5,561,779 |
| School Leadership | 24,000,919 | 25,521,864 | 25,408,106 | - | - | - | 8,272,302 | 4,675,462 | 3,474,880 |
| Guidance, Counseling & Evaluation Svcs | 15,197,510 | 14,868,094 | 14,770,619 | - | - | - | 3,863,562 | 3,842,565 | 3,739,424 |

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2013 THROUGH 2015

| | General Operating Fund* | | | Food Service Fund | | | Special Revenue Fund | | |
|--|-------------------------|-----------------------|-----------------------|----------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 |
| Social Work Services | 2,601,568 | 2,807,557 | 2,769,228 | - | - | - | 2,753,937 | 2,866,820 | 1,664,042 |
| Health Services | 6,819,988 | 7,143,449 | 8,370,561 | - | - | - | 944,673 | 891,964 | 384,876 |
| Student (Pupil) Transportation | 9,793,846 | 10,925,615 | 9,338,095 | - | - | - | 696,464 | 5 | 229,210 |
| Food Services | 184,367 | 272,956 | 126,698 | 39,977,665 | 40,643,600 | 43,329,429 | 99,131 | 114,133 | 55,841 |
| Cocurricular /Extracurricular Activities | 9,465,422 | 9,729,089 | 9,966,696 | - | - | - | 173,092 | 438,393 | 480,404 |
| General Administration | 11,428,148 | 12,459,774 | 13,503,774 | 9,021 | 9,965 | 8,000 | 49,629 | 52,315 | 40,057 |
| Plant Maintenance & Operations | 44,437,496 | 49,176,046 | 48,628,184 | 1,050,023 | 1,590,720 | 2,040,940 | 987,681 | 445,598 | 334,105 |
| Security & Monitoring Services | 5,677,952 | 5,628,186 | 5,633,554 | - | - | - | 5,950 | 10,548 | 26,575 |
| Data Processing Services | 7,555,342 | 8,720,859 | 13,185,067 | - | - | - | 508,278 | 278,284 | 1,575,435 |
| Community Services | 1,735,232 | 1,729,632 | 1,835,838 | - | - | - | 3,833,423 | 5,143,137 | 5,287,962 |
| Debt Service-Principal on Long Term Debt | - | 351,362 | - | - | - | - | - | - | - |
| Debt Services-Interest on Long Term Debt | - | - | - | - | - | - | - | - | - |
| Debt Services-Bond Issuance Cost and Fees | - | - | - | - | - | - | - | - | - |
| Facilities Acquisition & Construction | 889,344 | 868,326 | 1,719,107 | - | 16,640 | - | 401,465 | 184,878 | 501,141 |
| Payments to Members SSA | - | 828,456 | - | - | - | - | 690,824 | 337,300 | 1,085,144 |
| Payments to JJAEP | 43,880 | 27,442 | 45,000 | - | - | - | - | - | - |
| Intergovernmental Payments | 899,217 | 935,370 | 918,440 | - | - | - | - | - | - |
| TOTAL EXPENDITURES | \$ 391,970,365 | \$ 411,539,676 | \$ 420,253,101 | \$ 41,036,708 | \$ 42,260,924.69 | \$ 45,378,369 | \$ 90,106,617 | \$ 83,323,355 | \$ 84,962,635 |
| Excess (Deficiency) of Revenues Over (Under) Expenditures | \$ 9,027,819 | \$ 2,483,067 | \$ 40,546 | \$ (814,968) | \$ (211,069) | \$ 87,586 | \$ 1,093,357 | \$ 1,733,355 | \$ 3,099,951 |
| OTHER FINANCING RESOURCES (USES) | | | | | | | | | |
| Other Resources | \$ 1,808,638 | \$ 1,137,162 | \$ - | \$ 281,370 | \$ 283,068 | \$ 40,781 | \$ 6,344,709 | \$ 1,312,312 | \$ - |
| Other Uses | (9,000,939) | (1,595,381) | (40,781) | - | - | - | - | (908,491) | - |
| Fiscal year change adjustment | - | - | - | - | - | - | - | - | - |
| Total Other Financing Resources (Uses) | \$ (7,192,302) | \$ (458,220) | \$ (40,781) | \$ 281,370 | \$ 283,068 | \$ 40,781 | \$ 6,344,709 | \$ 403,821 | \$ - |
| Estimated Change in Fund Balance | \$ 1,835,518 | \$ 2,024,848 | \$ (235) | \$ (533,598) | \$ 71,999 | \$ 128,367 | \$ 7,438,066 | \$ 2,137,176 | \$ 3,099,951 |
| Estimated Beginning Fund Balance 7/1 | 63,725,757 | 65,561,275 | 67,586,123 | 7,358,997 | 6,825,399 | 6,897,397 | 20,161,952 | 27,600,018 | 29,737,194 |
| Estimated Ending Fund Balance 6/30 | \$ 65,561,275 | \$ 67,586,123 | \$ 67,585,888 | \$ 6,825,399 | \$ 6,897,397.12 | \$ 7,025,764 | \$ 27,600,018 | \$ 29,737,194 | \$ 32,837,146 |

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2013 THROUGH 2015

| | Debt Service Fund** | | | Capital Projects Fund | | | Total Governmental Funds | | |
|---|----------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|--------------------------|-----------------------|-----------------------|
| | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 |
| REVENUES | | | | | | | | | |
| Local Sources | | | | | | | | | |
| Property Taxes | \$ 37,124,730 | \$ 38,483,223 | \$ 43,185,418 | \$ - | \$ - | \$ - | \$ 159,522,405 | \$ 164,875,521 | \$ 172,172,573 |
| Penalties, Interest & Other Related Inc | 455,383 | 444,080 | 351,194 | - | - | - | 2,296,979 | 2,155,560 | 1,904,400 |
| Investment Income | 101,925 | 64,538 | 50,000 | 541,312 | 367,712 | 220,618 | 823,583 | 612,596 | 360,618 |
| Food Sales | - | - | - | - | - | - | 2,284,280 | 2,066,194 | 1,410,514 |
| CoCurricular Activities | - | - | - | - | - | - | 335,103 | 317,389 | 366,323 |
| Other Local Sources | - | - | - | - | - | - | 3,911,815 | 4,051,381 | 2,094,561 |
| Total Local Revenue | \$ 37,682,038 | \$ 38,991,840 | \$ 43,586,612 | \$ 541,312 | \$ 367,712 | \$ 220,618 | \$ 169,174,164 | \$ 174,078,642 | \$ 178,308,989 |
| State Sources | | | | | | | | | |
| Per Capita & Foundation School Prg | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 243,136,187 | \$ 254,099,913 | \$ 258,899,803 |
| TRS On-Behalf Payments | - | - | - | - | - | - | 16,916,289 | 16,493,147 | 18,006,802 |
| TEA State Program Revenue | 13,140,281 | 16,195,533 | 14,136,668 | - | - | - | 15,848,995 | 22,689,652 | 15,986,106 |
| Other State Sources | - | - | - | - | - | - | 1,335,303 | 1,766,795 | 1,563,610 |
| Total State Revenues | \$ 13,140,281 | \$ 16,195,533 | \$ 14,136,668 | \$ - | \$ - | \$ - | \$ 277,236,774 | \$ 295,049,506 | \$ 294,456,321 |
| Federal Sources | | | | | | | | | |
| Fed Revenue Distributed by TEA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62,858,016 | \$ 52,462,591 | \$ 65,610,948 |
| Stimulus Funds | - | - | - | - | - | - | - | - | - |
| Education Jobs Fund | - | - | - | - | - | - | - | - | - |
| SHARS & MAC Reimbursement | - | - | - | - | - | - | 12,553,481 | 11,378,026 | 8,500,000 |
| Breakfast, Lunch, Snacks & Commodities | - | - | - | - | - | - | 35,056,890 | 36,142,584 | 40,147,993 |
| Other Federal Sources | 2,934,334 | 2,701,055 | 2,716,541 | - | - | - | 29,838,538 | 30,274,098 | 27,458,376 |
| Total Federal Revenue | \$ 2,934,334 | \$ 2,701,055 | \$ 2,716,541 | \$ - | \$ - | \$ - | \$ 140,306,925 | \$ 130,257,300 | \$ 141,717,318 |
| TOTAL ALL REVENUES | \$ 53,756,653 | \$ 57,888,428 | \$ 60,439,821 | \$ 541,312 | \$ 367,712 | \$ 220,618 | \$ 586,717,864 | \$ 599,385,448 | \$ 614,482,627 |
| EXPENDITURES BY FUNCTION | | | | | | | | | |
| Instruction | \$ - | \$ - | \$ - | \$ 350,800 | \$ 88,915 | \$ 100,000 | \$ 285,691,533 | \$ 290,743,140 | \$ 286,064,889 |
| Instructional Resources & Media Svcs. | - | - | - | - | - | - | 6,481,736 | 6,367,806 | 6,740,690 |
| Curriculum Develop. & Inst Staff Dev | - | - | - | - | - | - | 14,281,672 | 14,607,190 | 25,624,008 |
| Instructional Leadership | - | - | - | - | - | - | 11,962,200 | 11,958,329 | 11,788,085 |
| School Leadership | - | - | - | - | - | - | 32,273,221 | 30,197,327 | 28,882,986 |
| Guidance, Counseling & Evaluation Svcs | - | - | - | - | - | - | 19,061,072 | 18,710,659 | 18,510,043 |

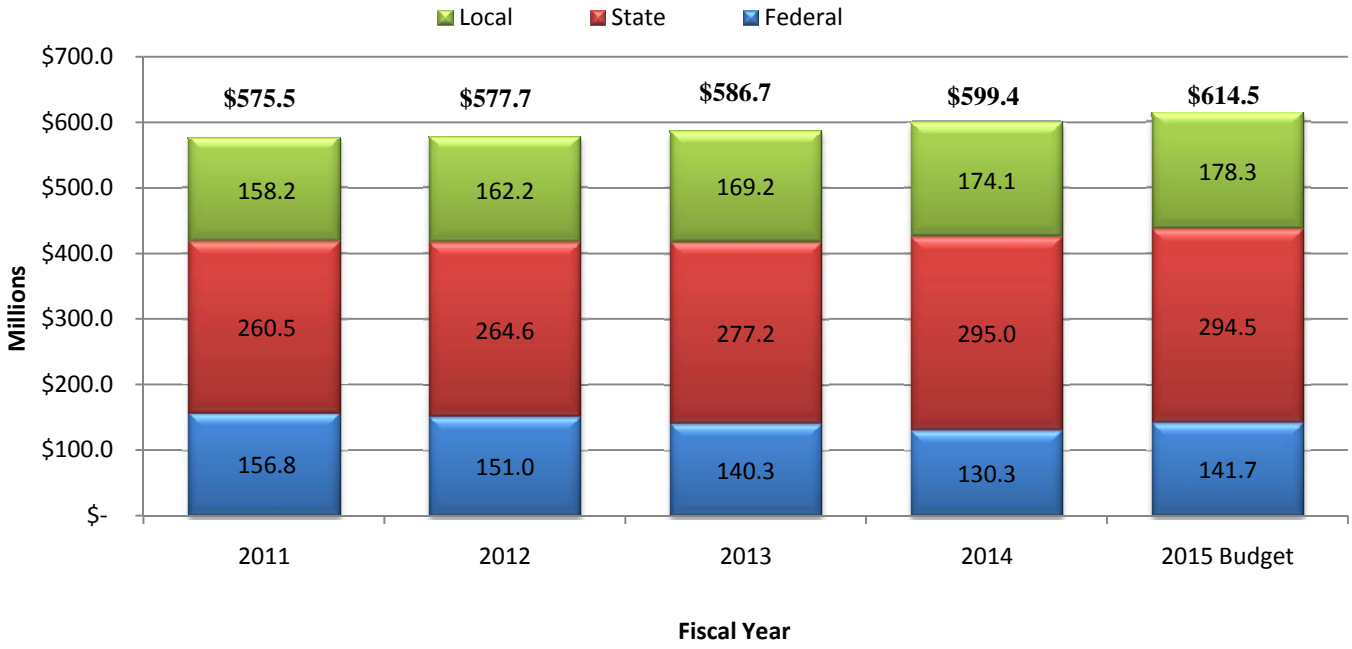
GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2013 THROUGH 2015

| | Debt Service Fund** | | | Capital Projects Fund | | | Total Governmental Funds | | |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|
| | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 | Audited 2013 | Actual 2014 | Budget 2015 |
| Social Work Services | - | - | - | - | - | - | 5,355,505 | 5,674,377 | 4,433,270 |
| Health Services | - | - | - | - | - | - | 7,764,661 | 8,035,413 | 8,755,437 |
| Student (Pupil) Transportation | - | - | - | - | - | - | 10,490,310 | 10,925,621 | 9,567,305 |
| Food Services | - | - | - | - | - | - | 40,261,163 | 41,030,689 | 43,511,968 |
| Cocurricular /Extracurricular Activities | - | - | - | - | - | - | 9,638,514 | 10,167,482 | 10,447,100 |
| General Administration | - | - | - | - | - | - | 11,486,797 | 12,522,054 | 13,551,831 |
| Plant Maintenance & Operations | - | - | - | - | - | - | 46,475,199 | 51,212,365 | 51,003,229 |
| Security & Monitoring Services | - | - | - | - | - | - | 5,683,902 | 5,638,734 | 5,660,129 |
| Data Processing Services | - | - | - | - | - | - | 8,063,620 | 8,999,143 | 14,760,502 |
| Community Services | - | - | - | - | - | - | 5,568,655 | 6,872,769 | 7,123,800 |
| Debt Service-Principal on Long Term Debt | 16,570,000 | 17,820,000 | 24,765,000 | - | - | - | 16,570,000 | 18,171,362 | 24,765,000 |
| Debt Services-Interest on Long Term Debt | 31,640,176 | 30,839,519 | 32,172,485 | - | - | - | 31,640,176 | 30,839,519 | 32,172,485 |
| Debt Services-Bond Issuance Cost and Fees | 26,056 | 95,369 | 17,000 | - | - | - | 26,056 | 95,369 | 17,000 |
| Facilities Acquisition & Construction | - | - | - | 55,029,981 | 174,593,166 | 189,900,000 | 56,320,790 | 175,663,010 | 192,120,248 |
| Payments to Members SSA | - | - | - | - | - | - | 690,824 | 1,165,756 | 1,085,144 |
| Payments to JJAEP | - | - | - | - | - | - | 43,880 | 27,442 | 45,000 |
| Intergovernmental Payments | - | - | - | - | - | - | 899,217 | 935,370 | 918,440 |
| TOTAL EXPENDITURES | \$ 48,236,232 | \$ 48,754,889 | \$ 56,954,485 | \$ 55,380,781 | \$ 174,682,081 | \$ 190,000,000 | \$ 626,730,703 | \$ 760,560,925 | \$ 797,548,590 |
| Excess (Deficiency) of Revenues Over (Under) Expenditures | \$ 5,520,421 | \$ 9,133,539 | \$ 3,485,336 | \$ (54,839,469) | \$ (174,314,369) | \$ (189,779,382) | \$ (40,012,840) | \$ (161,175,477) | \$ (183,065,963) |
| OTHER FINANCING RESOURCES (USES) | | | | | | | | | |
| Other Resources | \$ - | \$ - | \$ - | \$ 2,400,000 | \$ 50,000,000 | \$ 200,000,000 | \$ 10,834,717 | \$ 52,732,542 | \$ 200,040,781 |
| Other Uses | (2,851,342) | (2,851,342) | (3,595,000) | - | - | - | (11,852,281) | (11,852,281) | (3,635,781) |
| Fiscal year change adjustment | - | - | - | - | - | - | - | - | - |
| Total Other Financing Resources (Uses) | \$ (2,851,342) | \$ (2,851,342) | \$ (3,595,000) | \$ 2,400,000 | \$ 50,000,000 | \$ 200,000,000 | \$ (1,017,564) | \$ 40,880,261 | \$ 196,405,000 |
| Estimated Change in Fund Balance | \$ 2,669,079 | \$ 6,282,197 | \$ (109,664) | \$ (52,439,469) | \$ (124,314,369) | \$ 10,220,618 | \$ (41,030,403) | \$ (120,295,216) | \$ 13,339,037 |
| Estimated Beginning Fund Balance 7/1 | 69,150,947 | 71,820,026 | 78,102,224 | 203,384,785 | 150,945,316 | 26,630,947 | 363,782,438 | 322,752,035 | 202,456,818 |
| Estimated Ending Fund Balance 6/30 | <u>\$ 71,820,026</u> | <u>\$ 78,102,224</u> | <u>\$ 77,992,560</u> | <u>\$ 150,945,316</u> | <u>\$ 26,630,947</u> | <u>\$ 36,851,565</u> | <u>\$ 322,752,035</u> | <u>\$ 202,456,818</u> | <u>\$ 215,795,855</u> |

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

| Fiscal Year | Audited 2011 | Audited 2012 | Audited 2013 | Actual 2014 | Budget 2014 | Budget 2015 | Increase (Decrease) | Percent Change |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------|
| <u>SOURCE</u> | | | | | | | | |
| Revenue from Local | | | | | | | | |
| Property Taxes | \$ 148,442,978 | 150,944,890 | 159,522,405 | 164,875,521 | 161,895,951 | 172,172,573 | \$ 10,276,622 | 5.97% |
| Penalties & Interest | 2,414,423 | 2,154,982 | 2,296,979 | 2,155,560 | 1,855,744 | 1,904,400 | 48,656 | 2.55% |
| Investments | 548,537 | 2,160,851 | 823,583 | 612,596 | 843,280 | 360,618 | (482,662) | -133.84% |
| Other Local | 6,801,276 | 6,916,567 | 6,531,197 | 6,434,964 | 5,563,263 | 3,871,398 | (1,691,865) | -43.70% |
| Total Local | \$ 158,207,214 | \$ 162,177,290 | \$ 169,174,164 | \$ 174,078,642 | \$ 170,158,238 | \$ 178,308,989 | \$ 8,150,751 | 4.57% |
| Revenue from State | | | | | | | | |
| FSP and Per Capita | \$ 223,814,533 | 225,370,502 | 243,136,187 | \$ 254,099,913 | \$ 255,095,495 | \$ 258,899,803 | \$ 3,804,308 | 1.47% |
| TRS "On Behalf" | 18,006,802 | 17,081,314 | 16,916,289 | 16,493,147 | 17,162,733 | 18,006,802 | 844,069 | 4.69% |
| TEA State Program | 17,611,894 | 20,791,761 | 15,848,995 | 22,689,652 | 16,150,075 | 15,986,106 | (163,969) | -1.03% |
| Other State | 1,046,485 | 1,313,204 | 1,335,303 | 1,766,795 | 1,686,868 | 1,563,610 | (123,258) | -7.88% |
| Total State | \$ 260,479,714 | \$ 264,556,781 | \$ 277,236,774 | \$ 295,049,506 | \$ 290,095,171 | \$ 294,456,321 | \$ 4,361,150 | 1.48% |
| Revenue from Federal | | | | | | | | |
| Nat'l Breakfast & Lunch | | | | | | | | |
| Snacks & Commodities | \$ 32,663,193 | \$ 32,763,962 | \$ 35,056,890 | \$ 36,142,584 | \$ 38,122,148 | \$ 40,147,993 | \$ 2,025,845 | 5.05% |
| Stimulus Funds | \$ 21,820,355 | - | - | - | - | - | - | 0.00% |
| Education Jobs Fund | - | 9,456,384 | - | - | - | - | - | -100% |
| SHARS & MAC | 12,685,020 | 11,814,199 | 12,553,481 | 11,378,026 | 10,800,000 | 8,500,000 | (2,300,000) | -27.06% |
| Other Federal | 89,600,620 | 96,927,775 | 92,696,554 | 82,736,689 | 81,433,355 | 93,069,325 | 11,635,970 | 12.50% |
| Total Federal | \$ 156,769,188 | \$ 150,962,320 | \$ 140,306,925 | \$ 130,257,300 | \$ 130,355,503 | \$ 141,717,318 | \$ 11,361,815 | 8.02% |
| TOTAL | \$ 575,456,116 | \$ 577,696,391 | \$ 586,717,864 | \$ 599,385,448 | \$ 590,608,912 | \$ 614,482,627 | \$ 23,873,715 | 3.89% |

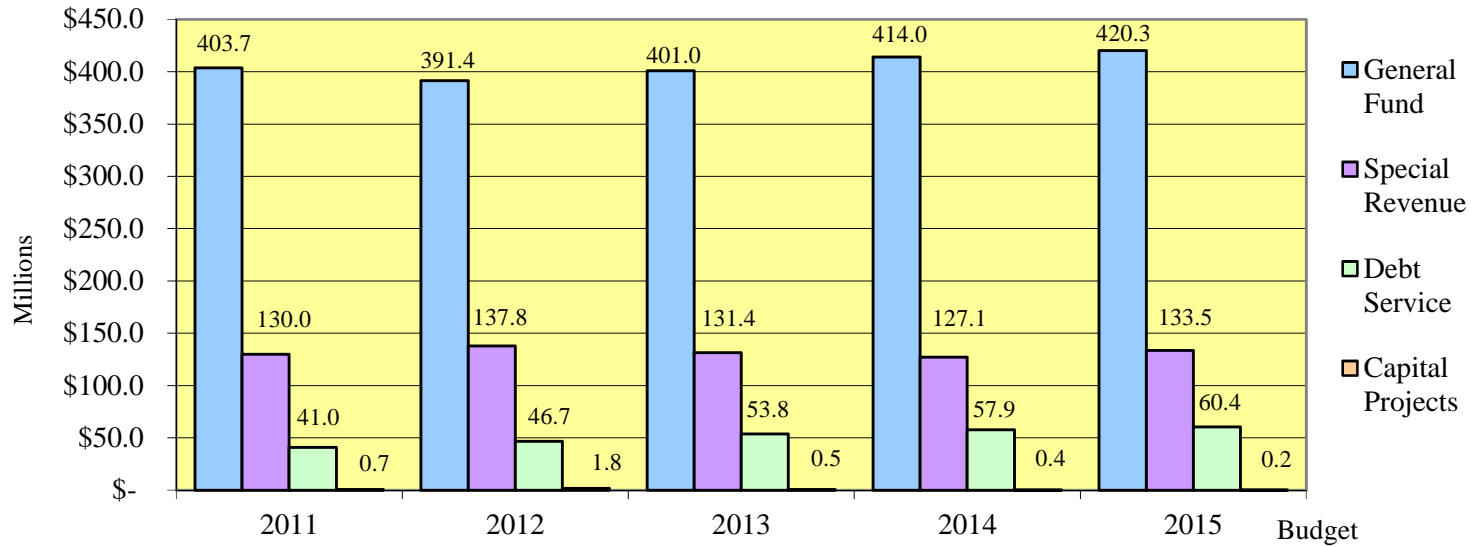
Governmental Funds By Revenue Sources



GOVERNMENTAL FUNDS BY REVENUE FUND TYPE

| Fund Type | Audited 2011 | Audited 2012 | Audited 2013 | Actual 2014 | Budget 2015 | Increase (Decrease) | Percent Change |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------|
| General Fund | \$ 403,717,278 | \$ 391,419,473 | \$ 400,998,184 | \$ 414,022,743 | \$ 420,293,647 | \$ 6,270,904 | 1.49% |
| Special Revenue | 129,994,156 | 137,773,617 | 131,421,713 | 127,106,565 | 133,528,541 | 6,421,976 | 4.81% |
| Debt Service | 41,014,941 | 46,745,246 | 53,756,653 | 57,888,428 | 60,439,821 | 2,551,393 | 4.22% |
| Capital Projects | 729,740 | 1,758,054 | 541,312 | 367,712 | 220,618 | (147,094) | -66.67% |
| Total Revenues | \$ 575,456,115 | \$ 577,696,390 | \$ 586,717,863 | \$ 599,385,448 | \$ 614,482,627 | \$ 15,097,179 | 2.46% |

GOVERNMENTAL FUNDS BY REVENUE FUND TYPE



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

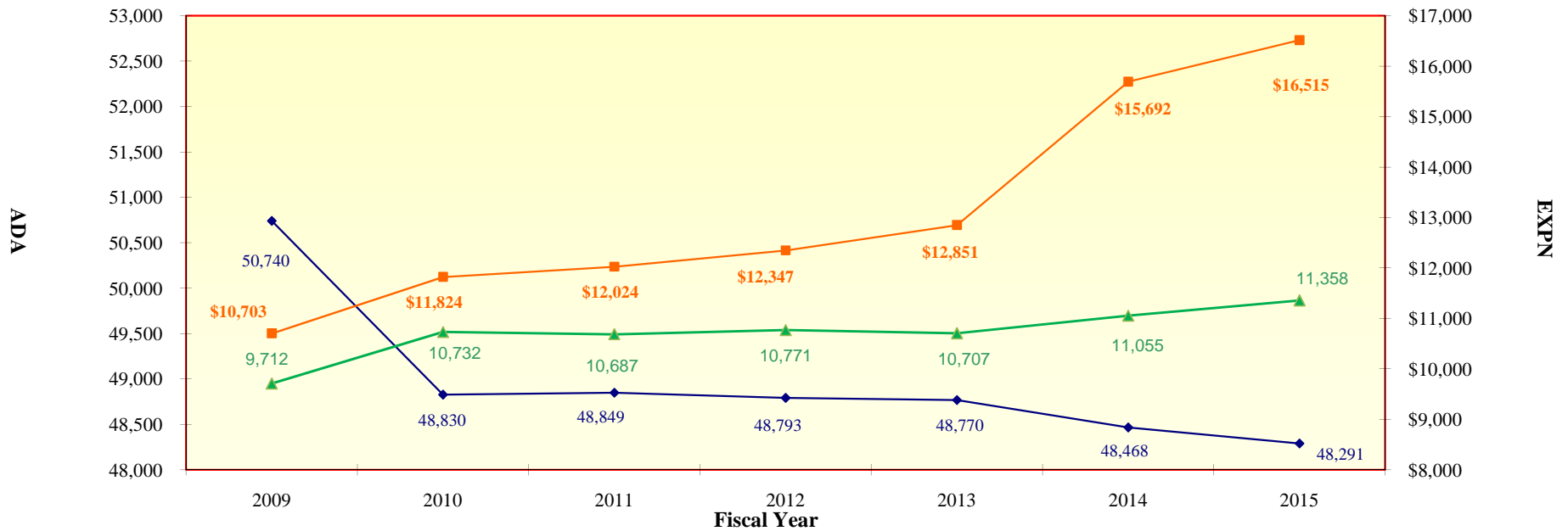
| | Audited 2009 | Audited 2010 | Audited 2011 | Audited 2012 | Audited 2013 | Actual 2014 | Budget 2015 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Refined Average Daily Attendance | 50,740 | 48,830 | 48,849 | 48,793 | 48,770 | 48,468 | 48,291 |
| Major Function | | | | | | | |
| Instr & Instr Related Svcs | \$ 5,971 | \$ 6,601 | \$ 6,558.07 | \$ 6,521 | \$ 6,284 | \$ 6,431 | \$ 6,594 |
| Instr & School Leadership | 735 | 796 | \$ 818.61 | 841 | 907 | 870 | 842 |
| Support Services-Student | 1,497 | 1,649 | 1,650 | 1,800 | 1,898 | 1,951 | 1,972 |
| Administrative Supp Svcs | 265 | 260 | 254 | 241 | 236 | 258 | 281 |
| Support Svcs-Nonstudent Based | 1,112 | 1,281 | 1,253 | 1,218 | 1,235 | 1,359 | 1,479 |
| Ancillary Services | 115 | 126 | 131 | 113 | 114 | 142 | 148 |
| Debt Service | 806 | 862 | 970 | 1,053 | 989 | 1,013 | 1,179 |
| Capital Outlay | 185 | 230 | 367 | 524 | 1,155 | 3,624 | 3,978 |
| Inter-governmental Charges | 18 | 19 | 23 | 36 | 34 | 44 | 42 |
| | \$ 10,703 | \$ 11,824 | \$ 12,024 | \$ 12,347 | \$ 12,851 | \$ 15,692 | \$ 16,515 |

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 between expenditures and ADA has taken a turn as expenditures increase in recent years due to the Head Start and the current bond programs 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 2009 through 2015

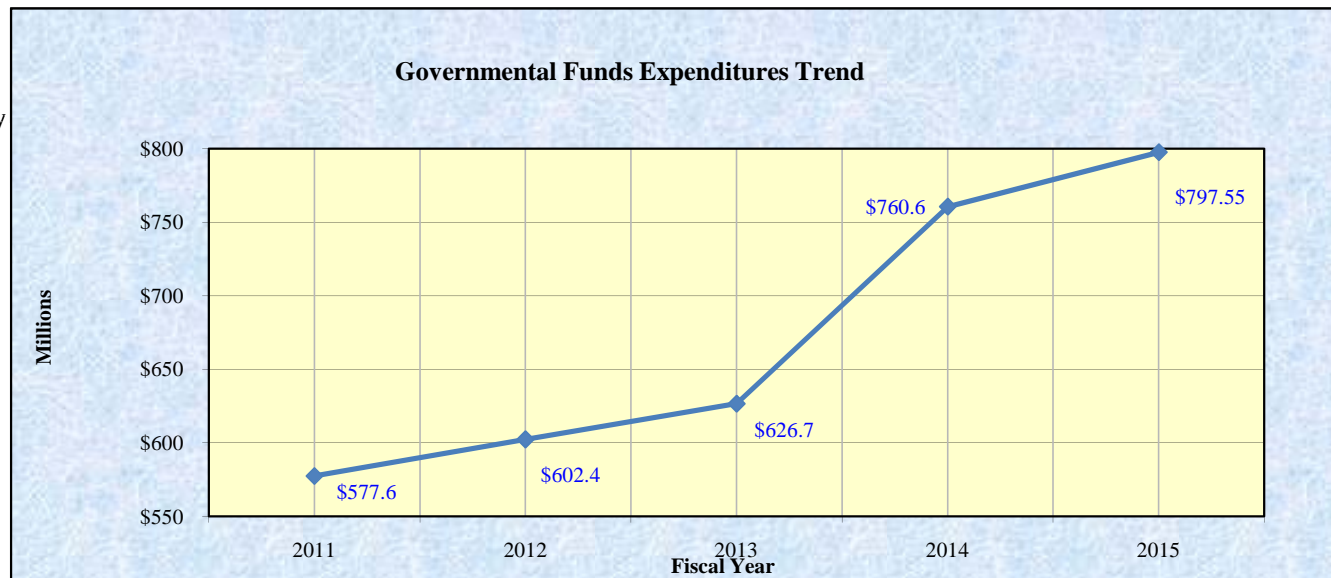
Legend: ◆ ADA ■ EXPN ▲ EXPN (Without Debt Svc. & Capital Outlay)



GOVERNMENTAL FUNDS EXPENDITURES BY MAJOR FUNCTION

| Major Function | Audited | Audited | Audited | Actual | Budget | Budget | Increase | Percent |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|---------------|
| | 2011 | 2012 | 2013 | 2014 | 2014 | 2015 | (Decrease) In Budgets | Change |
| Instr & Instr Related Svcs | \$ 322,328,306 | \$ 318,196,711 | \$ 306,454,941 | \$ 311,718,136 | \$ 311,686,553 | \$ 318,429,588 | \$ 6,743,035 | 2.16% |
| Instr & School Leadership | 38,857,678 | 41,027,030 | 44,235,421 | 42,155,655 | 40,814,949 | 40,671,072 | (143,877) | -0.35% |
| Support Services-Student | 80,512,249 | 87,839,629 | 92,571,225 | 94,544,241 | 93,510,062 | 95,225,123 | 1,715,061 | 1.83% |
| Administrative Supp Svcs | 12,688,873 | 11,751,785 | 11,486,797 | 12,522,054 | 12,596,603 | 13,551,831 | 955,228 | 7.58% |
| Support Svcs-Nonstudent Based | 62,563,435 | 59,438,979 | 60,222,721 | 65,850,242 | 65,825,988 | 71,423,860 | 5,597,872 | 8.50% |
| Ancillary Services | 6,130,510 | 5,514,497 | 5,568,655 | 6,872,769 | 7,214,273 | 7,123,800 | (90,473) | -1.25% |
| Debt Service | 42,114,079 | 51,360,652 | 48,236,232 | 49,106,251 | 52,276,520 | 56,954,485 | 4,677,965 | 8.95% |
| Capital Outlay | 11,218,928 | 25,553,120 | 56,320,790 | 175,663,010 | 125,944,433 | 192,120,248 | 66,175,815 | 52.54% |
| Inter-governmental Charges | 1,138,138 | 1,762,105 | 1,633,921 | 2,128,568 | 1,323,386 | 2,048,584 | 725,198 | 54.80% |
| | \$ 577,552,196 | \$ 602,444,508 | \$ 626,730,702 | \$ 760,560,925 | \$ 711,192,767 | \$ 797,548,590 | \$ 86,355,823 | 12.14% |

In fiscal year 2011 and 2012, 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 2013, 2014 and 2015.



District's Official Budget



Vision 2015 Budget Enhancements 2014-2015 School Year

**Enhancement
Increases**

- CPR Manikins**

Additional CPR Manikins will serve as campus training for students. More students will benefit from CPR training and more sessions will be available with extra CPR Manikins.

\$ **8,500**
- Central Records Digital Scanner**

A new digital scanner would allow us to keep up with the current public requests for records, which brings money into the district on a daily basis, as well as begin to modernize our records department from microfilm to a digital online document management system. We have outsourced some of our reels to be digitalized in the past, with the average cost being about \$116.00 per reel. With 2,300+ reels left to scan, we would be looking at over \$250,000.00 to continue to outsource this project. With this new scanner we would be able to do this in house and be able to control the quality of the scans being put into the online document management system.

12,000
- B2GNow System Software (Contract Management)**

This automated database will effectively assist with management/performance of daily workload requirements, real time access to contract information versus manual file retrieval and system scalability should there be a need to purchase additional modules. The system also provides extensive 24 hour security features i.e. user authentication, data encryption, system monitoring etc..

14,880
- Vehicle for Computer Technicians**

By purchasing these vehicles, the Computer Technicians will be able to provide better Technical Support to the campuses and departments. They will have a stable source of transportation and their personal vehicles will not be subject to damage at the campuses. They can now transport district equipment in district vehicles similar to plant services, transportation, and other districts.

21,000
- Athletic Vehicle**

The enhancement will save district funds by decreasing the amount of repairs and maintenance that the current trucks require to continue operating safely and effectively. Newer equipment will allow our maintenance crews to remain on schedule to provide safe facilities for our student-athletes because their vehicles will require less down time for maintenance and repairs.

30,000



Vision 2015 Budget Enhancements 2014-2015 School Year

Enhancement Increases

- | | |
|---|---------------|
| <ul style="list-style-type: none"> <p>● Server Warranty Extensions</p> <p>Extending server warranties is a cheaper solution than purchasing replacement servers that come with warranty. Service disruption is minimized due to having four hour support and repair with the vendor. Users have access to the latest technology and reliability of service.</p> | 35,000 |
| <ul style="list-style-type: none"> <p>● Sports Complex Scoreboards</p> <p>Updated scoreboards will provide enjoyment to the players and community. Athletes, coaches, and news media will be better able to read and interpret scores, plays, etc. Potential participants for both SAISD playoffs and non-SAISD playoffs will be more apt to utilize the Sports Complex.</p> | 43,000 |
| <ul style="list-style-type: none"> <p>● Mariachi Trajes (Uniforms)</p> <p>District funding for Mariachi trajes (Uniforms) would provide consistency in service to our students, and allow all groups to perform in trajes.</p> | 49,000 |
| <ul style="list-style-type: none"> <p>● Safety Equipment/Supplies for Science Department</p> <p>Continue to meet state law requirements of providing the adequate tools in the science classrooms/labs. The use of tools is now being double coded in the STAAR EOC test items and the lack of access impedes improved student performance in these standardized tests.</p> | 50,000 |
| <ul style="list-style-type: none"> <p>● STEM Tool: Digital Microscopes</p> <p>Provides K-5 and 7th grade students studying living science the 21st Century appropriate science tools that will engage students in STEM-related fields by increasing student engagement, motivation, and interest. The affect will have a positive impact on student achievement as these tools are much more relevant for students.</p> | 75,000 |
| <ul style="list-style-type: none"> <p>● Network Equipment for Admin Locations</p> <p>By purchasing this equipment, the administrative sites will be ready for VOIP. The new programmable switches would help users to have a more efficient data network at these sites. The new equipment will support wireless access points without the need for additional power requirements.</p> | 70,000 |



Vision 2015 Budget Enhancements 2014-2015 School Year

Enhancement Increases

- | | |
|---|------------------|
| <ul style="list-style-type: none"> <p>● Athletic Field Maintenance Equipment The enhancement will save district funds by decreasing the amount of repairs and maintenance that the current equipment requires to continue operating safely and effectively. Newer equipment will allow our maintenance crews to work to maintain safe fields rather than repairing maintenance equipment.</p> | 105,000 |
| <ul style="list-style-type: none"> <p>● ERATE- Amount needed due to Federal funding cut in 13-14 Campuses will benefit from upgraded hardware and improved wireless, telephone and internet access. Currently wireless deficiencies will be overcome.</p> | 600,000 |
| <ul style="list-style-type: none"> <p>● District Wide Paging- School Security & Curb Appeal This system will enhance communications and security processes at the schools.</p> | 1,000,000 |
| <ul style="list-style-type: none"> <p>● ERATE- Supplemental Amount for Infrastructure Projects Internet and intranet infrastructure will be brought to current standard. Minimal interruption to service will be experienced by campuses and offices.</p> | 1,147,121 |
| <ul style="list-style-type: none"> <p>● District Student Aid- Intern Mileage The provision of mileage for interns will in turn support the consistency of intern placements from one semester to another.</p> | 3,500 |
| <ul style="list-style-type: none"> <p>● District Student Aid- VIA Bus Passes for Students The department works with students district wide. The ability to provide VIA transportation to eligible students and their families can impact attendance, student well being and accessibility to the various needed services in the community.</p> | 10,000 |
| <ul style="list-style-type: none"> <p>● Curriculum Guide Printing (Secondary Science) Fidelity to the implementation of the curriculum and teacher planning requires the use of the printed and online versions. Teachers have expressed great appreciation for the printed version and ask for them as part of their professional development at the beginning of each grading period. In addition, it encourages teacher readiness for instruction and increased teacher collaboration.</p> | 10,000 |



Vision 2015 Budget Enhancements 2014-2015 School Year

**Enhancement
Increases**

| | |
|--|---------------------|
| <ul style="list-style-type: none"> <p>• Living Science Materials</p> <p>The funds will offer the department the flexibility it needs to better management living materials and not impede or delay the implementation of the curriculum.</p> | 12,500 |
| <ul style="list-style-type: none"> <p>• Hudl Software for Athletics</p> <p>Our high school athletic programs have used Hudl for the past two seasons and has made a substantial impact on how our teams and coaches prepare for competition. It has also exposed our student-athletes to colleges and universities and has provided the vehicle to share information and video to the stakeholders of their respective campuses.</p> | 25,000 |
| <ul style="list-style-type: none"> <p>• District Student Aid- Clerical Support</p> <p>With the added support of a clerk, the department will better align job roles supporting a better work product.</p> | 36,430 |
| <ul style="list-style-type: none"> <p>• iTCCS System Enhancements</p> <p>iTCCS system improvement/enhancements will result in more efficient use of staffing resources; increased availability of student, txGradebook, HR and staff data; improved data quality; and more accurate data sent to the State for the purpose of calculating funding to the district.</p> | 50,000 |
| <ul style="list-style-type: none"> <p>• Elimination of Split Campus Nursing Coverage (4 RNs)</p> <p>Quality of assessments and continuity of care will be improved. Earlier recognition and treatment of student health issues will occur. Students can be attended in a more timely manner. Campuses will not be subjected as frequently to have periods of time with no health services coverage.</p> | 252,404 |
| | \$ 3,660,335 |

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2014-2015**

| | Operating Fund | Food Service Fund | Debt Service Fund | Special Revenue Fund | Total All Funds |
|---------------------------|-----------------------|----------------------|----------------------|-------------------------|-----------------------|
| ESTIMATED REVENUES | | | | | |
| 5700 Local Sources | \$ 132,428,950 | \$ 1,443,261 | \$ 43,586,612 | \$ 850,166 | \$ 178,308,989 |
| 5800 State Sources | 277,516,605 | 203,916 | 14,136,668 | 2,599,132 | 294,456,321 |
| 5900 Federal Sources | 10,348,092 | 43,818,778 | 2,716,541 | 84,833,907 | 141,717,318 |
| Total Revenues | \$ 420,293,647 | \$ 45,465,955 | \$ 60,439,821 | \$ 88,283,204 | \$ 614,482,627 |

APPROPRIATED EXPENDITURES

11 Instruction

| | | | | | |
|---------------------|-----------------------|-------------|-------------|----------------------|-----------------------|
| 6100 Payroll | \$ 230,495,664 | \$ - | \$ - | \$ 19,676,216 | \$ 250,171,880 |
| 6200 Contracted Svc | 4,769,080 | - | - | 6,158,627 | 10,927,707 |
| 6300 Supplies | 8,966,409 | - | - | 13,086,062 | 22,052,471 |
| 6400 Other Costs | 834,746 | - | - | 1,950,671 | 2,785,417 |
| 6600 Capital Outlay | - | - | - | 127,415 | 127,415 |
| Total Fnc 11 | \$ 245,065,899 | \$ - | \$ - | \$ 40,998,990 | \$ 286,064,889 |

12 Instructional Resources & Media

| | | | | | |
|---------------------|---------------------|-------------|-------------|-------------------|---------------------|
| 6100 Payroll | \$ 5,418,048 | \$ - | \$ - | \$ 9,950 | \$ 5,427,998 |
| 6200 Contracted Svc | 1,000 | - | - | 209 | 1,209 |
| 6300 Supplies | 1,180,250 | - | - | 130,272 | 1,310,522 |
| 6400 Other Costs | 600 | - | - | 361 | 961 |
| 6600 Capital Outlay | - | - | - | - | - |
| Total Fnc 12 | \$ 6,599,898 | \$ - | \$ - | \$ 140,792 | \$ 6,740,690 |

13 Curriculum Development & Instructional Staff Development

| | | | | | |
|---------------------|---------------------|-------------|-------------|----------------------|----------------------|
| 6100 Payroll | \$ 4,015,104 | \$ - | \$ - | \$ 11,911,436 | \$ 15,926,540 |
| 6200 Contracted Svc | 803,237 | - | - | 4,783,832 | 5,587,069 |
| 6300 Supplies | 1,088,266 | - | - | 1,476,312 | 2,564,578 |
| 6400 Other Costs | 235,424 | - | - | 1,310,397 | 1,545,821 |
| 6600 Capital Outlay | - | - | - | - | - |
| Total Fnc 13 | \$ 6,142,031 | \$ - | \$ - | \$ 19,481,977 | \$ 25,624,008 |

21 Instructional Leadership

| | | | | | |
|---------------------|---------------------|-------------|-------------|---------------------|----------------------|
| 6100 Payroll | \$ 5,472,624 | \$ - | \$ - | \$ 4,665,582 | \$ 10,138,206 |
| 6200 Contracted Svc | 197,309 | - | - | 621,167 | 818,476 |
| 6300 Supplies | 416,421 | - | - | 112,258 | 528,679 |
| 6400 Other Costs | 129,952 | - | - | 162,772 | 292,724 |
| 6600 Capital Outlay | 10,000 | - | - | - | 10,000 |
| Total Fnc 21 | \$ 6,226,306 | \$ - | \$ - | \$ 5,561,779 | \$ 11,788,085 |

23 School Leadership

| | | | | | |
|---------------------|----------------------|-------------|-------------|---------------------|----------------------|
| 6100 Payroll | \$ 25,050,503 | \$ - | \$ - | \$ 3,139,101 | \$ 28,189,604 |
| 6200 Contracted Svc | 182,990 | - | - | 8,375 | 191,365 |
| 6300 Supplies | 124,909 | - | - | 133,499 | 258,408 |
| 6400 Other Costs | 49,704 | - | - | 193,708 | 243,412 |
| 6600 Capital Outlay | - | - | - | 196 | 196 |
| Total Fnc 23 | \$ 25,408,106 | \$ - | \$ - | \$ 3,474,880 | \$ 28,882,986 |

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2014-2015**

| | Operating Fund | Food Service Fund | Debt Service Fund | Special Revenue Fund | Total All Funds |
|--|-------------------|----------------------|----------------------|-------------------------|--------------------|
| 31 Guidance, Counseling & Evaluation Services | | | | | |
| 6100 Payroll | \$ 13,885,620 | \$ - | \$ - | \$ 2,718,376 | \$ 16,603,996 |
| 6200 Contracted Svc | 204,187 | - | - | 440,315 | 644,502 |
| 6300 Supplies | 594,493 | - | - | 534,768 | 1,129,261 |
| 6400 Other Costs | 86,319 | - | - | 45,960 | 132,279 |
| 6600 Capital Outlay | - | - | - | 4 | 4 |
| Total Fnc 31 | \$ 14,770,619 | \$ - | \$ - | \$ 3,739,424 | \$ 18,510,043 |
| 32 Social Work Services | | | | | |
| 6100 Payroll | \$ 1,929,887 | \$ - | \$ - | \$ 1,059,037 | \$ 2,988,924 |
| 6200 Contracted Svc | 802,992 | - | - | 539,680 | 1,342,672 |
| 6300 Supplies | 24,132 | - | - | 17,507 | 41,639 |
| 6400 Other Costs | 12,217 | - | - | 47,817 | 60,034 |
| 6600 Capital Outlay | - | - | - | - | - |
| Total Fnc 32 | \$ 2,769,228 | \$ - | \$ - | \$ 1,664,042 | \$ 4,433,270 |
| 33 Health Services | | | | | |
| 6100 Payroll | \$ 7,684,164 | \$ - | \$ - | \$ 156,017 | \$ 7,840,181 |
| 6200 Contracted Svc | 495,933 | - | - | 167,013 | 662,946 |
| 6300 Supplies | 174,264 | - | - | 57,688 | 231,952 |
| 6400 Other Costs | 16,200 | - | - | 4,158 | 20,358 |
| 6600 Capital Outlay | - | - | - | - | - |
| Total Fnc 33 | \$ 8,370,561 | \$ - | \$ - | \$ 384,876 | \$ 8,755,437 |
| 34 Student Transportation | | | | | |
| 6100 Payroll | \$ 7,892,723 | \$ - | \$ - | \$ 17,197 | \$ 7,909,920 |
| 6200 Contracted Svc | 285,191 | - | - | - | 285,191 |
| 6300 Supplies | 1,506,782 | - | - | 925 | 1,507,707 |
| 6400 Other Costs | (1,248,300) | - | - | 211,089 | (1,037,211) |
| 6600 Capital Outlay | 901,699 | - | - | - | 901,699 |
| Total Fnc 34 | \$ 9,338,095 | \$ - | \$ - | \$ 229,211 | \$ 9,567,306 |
| 35 Food Services | | | | | |
| 6100 Payroll | \$ 126,698 | \$ 18,240,307 | \$ - | \$ 55,841 | \$ 18,422,846 |
| 6200 Contracted Svc | - | 625,888 | - | - | 625,888 |
| 6300 Supplies | - | 24,219,174 | - | - | 24,219,174 |
| 6400 Other Costs | - | 144,060 | - | - | 144,060 |
| 6600 Capital Outlay | - | 100,000 | - | - | 100,000 |
| Total Fnc 35 | \$ 126,698 | \$ 43,329,429 | \$ - | \$ 55,841 | \$ 43,511,968 |
| 36 Extracurricular Activities | | | | | |
| 6100 Payroll | \$ 6,666,146 | \$ - | \$ - | \$ 259 | \$ 6,666,405 |
| 6200 Contracted Svc | 848,177 | - | - | 33,793 | 881,970 |
| 6300 Supplies | 1,256,042 | - | - | 93,106 | 1,349,148 |
| 6400 Other Costs | 1,048,331 | - | - | 66,751 | 1,115,082 |
| 6600 Capital Outlay | 148,000 | - | - | 286,495 | 434,495 |
| Total Fnc 36 | \$ 9,966,696 | \$ - | \$ - | \$ 480,404 | \$ 10,447,100 |

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2014-2015**

| | Operating Fund | Food Service Fund | Debt Service Fund | Special Revenue Fund | Total All Funds |
|--|-------------------|----------------------|----------------------|-------------------------|--------------------|
| 41 General Administration | | | | | |
| 6100 Payroll | \$ 9,608,572.00 | \$ - | \$ - | \$ 30,418.03 | \$ 9,638,990.03 |
| 6200 Contracted Svc | 2,119,154 | 8,000 | - | 2,080 | 2,129,234 |
| 6300 Supplies | 730,353 | - | - | 3,700 | 734,053 |
| 6400 Other Costs | 973,870 | - | - | 3,859 | 977,729 |
| 6600 Capital Outlay | 71,825 | - | - | - | 71,825 |
| Total Fnc 41 | \$ 13,503,774 | \$ 8,000 | \$ - | \$ 40,057 | \$ 13,551,831 |
| 51 Plant Maintenance & Operations | | | | | |
| 6100 Payroll | \$ 27,991,543 | \$ 1,595,621 | \$ - | \$ 242,357 | \$ 29,829,521 |
| 6200 Contracted Svc | 15,158,080 | 445,319 | - | 82,688 | 15,686,087 |
| 6300 Supplies | 3,399,481 | - | - | 9,059 | 3,408,540 |
| 6400 Other Costs | 687,737 | - | - | 0 | 687,737 |
| 6600 Capital Outlay | 1,391,343 | - | - | 1 | 1,391,344 |
| Total Fnc 51 | \$ 48,628,184 | \$ 2,040,940 | \$ - | \$ 334,105 | \$ 51,003,229 |
| 52 Security & Monitoring | | | | | |
| 6100 Payroll | \$ 4,991,980 | \$ - | \$ - | \$ 656 | \$ 4,992,636 |
| 6200 Contracted Svc | 175,980 | - | - | 13,859 | 189,839 |
| 6300 Supplies | 352,349 | - | - | 8,930 | 361,279 |
| 6400 Other Costs | 11,486 | - | - | 3,130 | 14,616 |
| 6600 Capital Outlay | 101,759 | - | - | - | 101,759 |
| Total Fnc 52 | \$ 5,633,554 | \$ - | \$ - | \$ 26,575 | \$ 5,660,129 |
| 53 Data Processing Services | | | | | |
| 6100 Payroll | \$ 4,488,621 | \$ - | \$ - | \$ 180,152 | \$ 4,668,773 |
| 6200 Contracted Svc | 4,941,512 | - | - | 153,675 | 5,095,187 |
| 6300 Supplies | 3,403,752 | - | - | 928,452 | 4,332,204 |
| 6400 Other Costs | 146,707 | - | - | 7,576 | 154,283 |
| 6600 Capital Outlay | 204,475 | - | - | 305,580 | 510,055 |
| Total Fnc 53 | \$ 13,185,067 | \$ - | \$ - | \$ 1,575,435 | \$ 14,760,502 |
| 61 Community Services | | | | | |
| 6100 Payroll | \$ 1,080,893 | \$ - | \$ - | \$ 2,881,878 | \$ 3,962,771 |
| 6200 Contracted Svc | 405,433 | - | - | 906,569 | 1,312,002 |
| 6300 Supplies | 298,892 | - | - | 294,623 | 593,515 |
| 6400 Other Costs | 50,620 | - | - | 1,203,946 | 1,254,566 |
| 6600 Capital Outlay | - | - | - | 946 | 946 |
| Total Fnc 61 | \$ 1,835,838 | \$ - | \$ - | \$ 5,287,962 | \$ 7,123,800 |
| 71 Debt Services | | | | | |
| 6500 Debt Service | \$ - | \$ - | \$ 56,954,485 | \$ - | \$ 56,954,485 |
| Total Fnc 71 | \$ - | \$ - | \$ 56,954,485 | \$ - | \$ 56,954,485 |

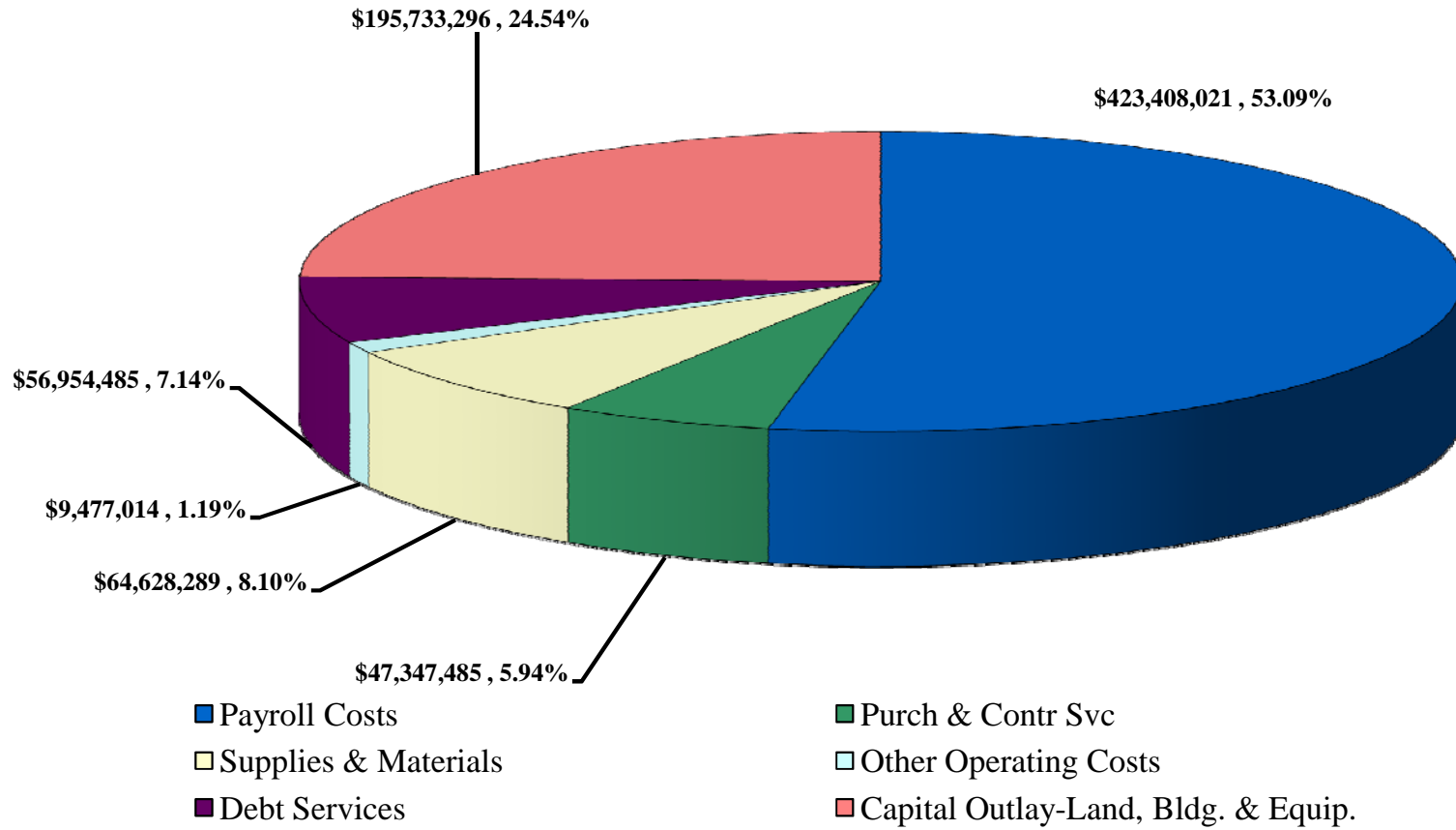
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2014-2015**

| | Operating Fund | Food Service Fund | Debt Service Fund | Special Revenue Fund | Total All Funds |
|---|-----------------------|----------------------|-----------------------|-------------------------|------------------------|
| 81 Facilities Acquisition & Construction | | | | | |
| 6100 Payroll | \$ 28,830 | \$ - | \$ - | \$ - | \$ 28,830 |
| 6200 Contracted Svc | 2,700 | - | - | - | 2,700 |
| 6300 Supplies | 5,159 | - | - | - | 5,159 |
| 6400 Other Costs | - | - | - | - | - |
| 6600 Capital Outlay | 1,682,418 | - | - | 190,401,140 | 192,083,558 |
| Total Fnc 81 | \$ 1,719,107 | \$ - | \$ - | \$ 190,401,140 | \$ 192,120,247 |
| 93 Payments to SSA Members | | | | | |
| 6100 Payroll | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6200 Contracted Svc | - | - | - | - | - |
| 6300 Supplies | - | - | - | - | - |
| 6400 Other Costs | - | - | - | 1,085,144 | 1,085,144 |
| 6600 Capital Outlay | - | - | - | - | - |
| Total Fnc 93 | \$ - | \$ - | \$ - | \$ 1,085,144 | \$ 1,085,144 |
| 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 | 918,440 | - | - | - | 918,440 |
| 6300 Supplies | - | - | - | - | - |
| 6400 Other Costs | - | - | - | - | - |
| 6600 Capital Outlay | - | - | - | - | - |
| Total Fnc 99 | \$ 918,440 | \$ - | \$ - | \$ - | \$ 918,440 |
| Total All Expenditures | \$ 420,253,101 | \$ 45,378,369 | \$ 56,954,485 | \$ 274,962,635 | \$ 797,548,590 |
| Excess (Deficiency) of Revenues Over (Under) Expenditures | \$ 40,546 | \$ 87,586 | \$ 3,485,336 | \$ (186,679,430) | \$ (183,065,962) |
| OTHER FINANCING RESOURCES (USES) | | | | | |
| 7900 Other Resources | \$ - | \$ 40,781 | \$ - | \$ 200,000,000 | \$ 200,040,781 |
| 8900 Other Uses | (40,781) | - | (3,595,000) | - | (3,635,781) |
| Total Other Financing Resources | \$ (40,781) | \$ 40,781 | \$ (3,595,000) | \$ 200,000,000 | \$ 196,405,000 |
| Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses | \$ (235) | \$ 128,367 | \$ (109,664) | \$ 13,320,570 | \$ 13,339,038 |
| From/ (To) Fund Balance | \$ 235 | \$ (128,367) | \$ 109,664 | \$ (13,320,570) | \$ (13,339,038) |
| Net Difference | \$ - | \$ - | \$ - | \$ - | \$ - |

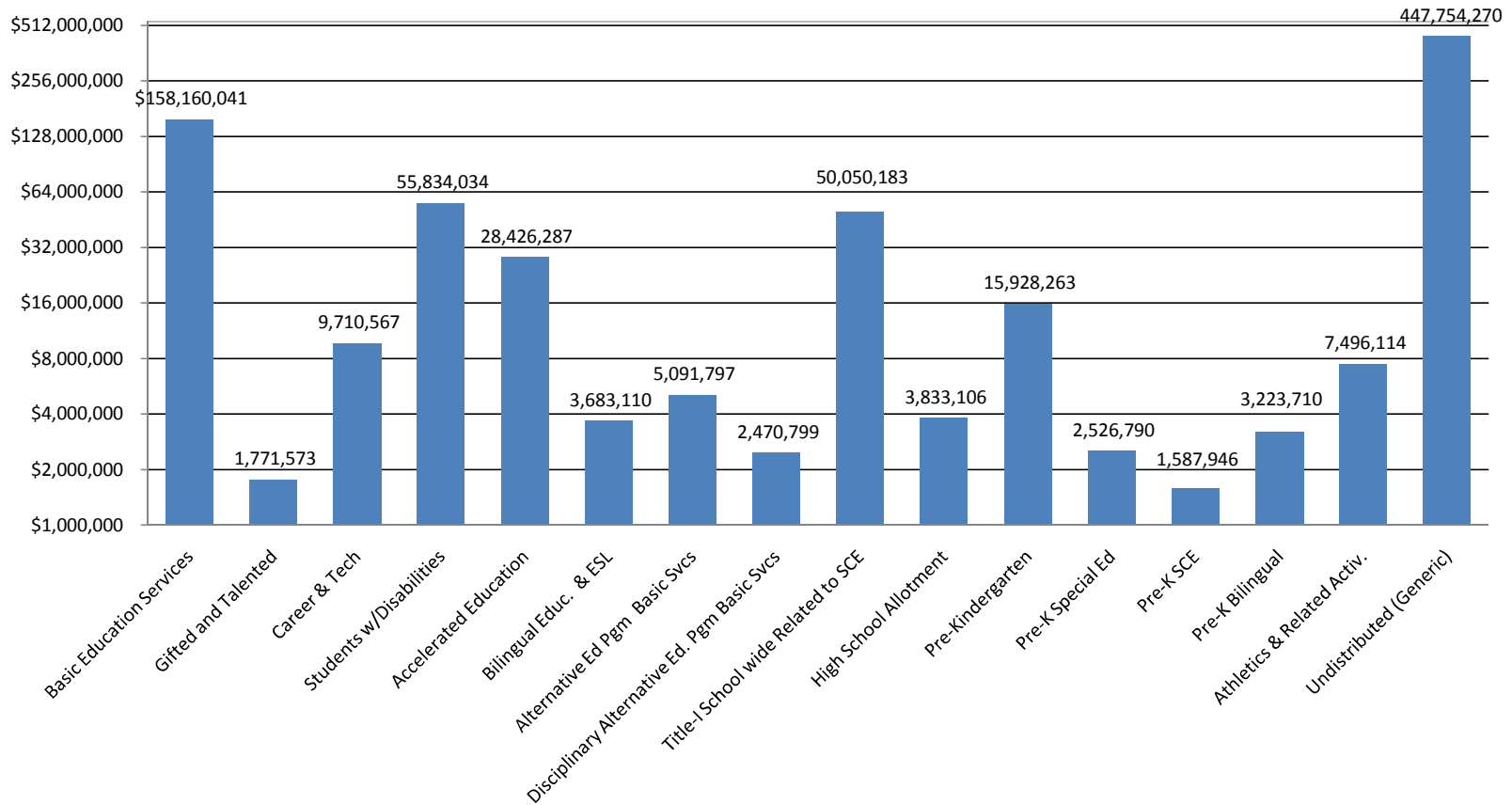
Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2014-15

| 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 | \$ 147,134,282 | \$ 2,992,640 | \$ 7,581,596 | \$ 451,087 | \$ - | \$ 435 | \$ 158,160,041 | 19.83% | 11 |
| 21 | Gifted and Talented | 1,453,589 | 72,513 | 207,271 | 38,200 | - | - | 1,771,573 | 0.22% | 21 |
| 22 | Career & Tech Students | 7,898,562 | 346,575 | 1,200,930 | 264,520 | - | (20) | 9,710,567 | 1.22% | 22 |
| 23 | w/Disabilities Accelerated Education | 51,685,657 | 1,585,277 | 1,518,086 | 1,018,013 | - | 27,000 | 55,834,034 | 7.00% | 23 |
| 24 | Bilingual Educ. & ESL | 15,735,112 | 5,565,472 | 4,465,430 | 2,660,273 | - | 0 | 28,426,287 | 3.56% | 24 |
| 25 | Alternative Ed Pgm Basic Svcs | 2,491,958 | 432,063 | 606,156 | 152,933 | - | - | 3,683,110 | 0.46% | 25 |
| 26 | Disciplinary Alternative Ed. Pgm Basic Svcs | 4,896,423 | 73,597 | 115,073 | 6,705 | - | - | 5,091,797 | 0.64% | 26 |
| 28 | Title-I School wide Related to SCE | 2,390,358 | 21,575 | 29,040 | 29,826 | - | - | 2,470,799 | 0.31% | 28 |
| 30 | High School Allotment | 28,359,391 | 8,729,907 | 10,539,339 | 2,421,547 | - | - | 50,050,183 | 6.28% | 30 |
| 31 | Pre-Kindergarten | 3,804,221 | 23,804 | 1,571 | 3,510 | - | - | 3,833,106 | 0.48% | 31 |
| 32 | Pre-K Special Ed | 14,654,421 | 284,900 | 592,547 | 371,395 | - | 25,000 | 15,928,263 | 2.00% | 32 |
| 33 | Pre-K SCE | 2,430,766 | 13,605 | 65,744 | 16,674 | - | - | 2,526,790 | 0.32% | 33 |
| 34 | Pre-K Bilingual | 1,540,612 | - | 47,334 | - | - | - | 1,587,946 | 0.20% | 34 |
| 35 | Athletics & Related Activ. | 3,223,710 | - | - | - | - | - | 3,223,710 | 0.40% | 35 |
| 91 | Undistributed (Generic) | 5,455,282 | 534,770 | 925,564 | 432,498 | - | 148,000 | 7,496,114 | 0.94% | 91 |
| 99 | Total by Major Class Object | 130,253,677 | 26,670,788 | 36,732,606 | 1,609,832 | 56,954,485 | 195,532,881 | 447,754,270 | 56.14% | 99 |
| | Percentage of Total Object | 53.09% | 5.94% | 8.10% | 1.19% | 7.14% | 24.54% | 100.00% | | |

2014-2015 Budget by Major Object Code Total Appropriations in Dollars and Percent



2014-2015 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 2014-15

| ESTIMATED REVENUE | <i>TEA REQUIRED*</i> | | | Info. Only Special Revenue Fund** | Total All Funds |
|---------------------------|-----------------------------|----------------------|----------------------|---|-----------------------|
| | Operating Fund | Food Service Fund | Debt Service Fund | | |
| Local Revenue | \$ 132,428,950 | \$ 1,443,261 | \$ 43,586,612 | \$ 850,166 | \$ 178,308,989 |
| State Revenue | 277,516,605 | 203,916 | 14,136,668 | 2,599,132 | 294,456,321 |
| Federal Revenue | 10,348,092 | 43,818,778 | 2,716,541 | 84,833,907 | 141,717,318 |
| TOTAL EST. REVENUE | \$ 420,293,647 | \$ 45,465,955 | \$ 60,439,821 | \$ 88,283,204 | \$ 614,482,627 |

* 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 09/30/14.





Appropriations Budget 2014-2015

| ESTIMATED EXPENDITURES | TEA REQUIRED* | | | Info. Only Special Revenue Fund** | Total All Funds |
|--|-----------------------|----------------------|----------------------|---|-----------------------|
| | Operating Fund | Food Service Fund | Debt Service Fund | | |
| Instruction | \$ 245,065,899 | \$ - | \$ - | \$ 40,998,990 | \$ 286,064,889 |
| Instructional Resources & Media | 6,599,898 | - | - | 140,792 | 6,740,690 |
| Curriculum & Prof. Development | 6,142,031 | - | - | 19,481,977 | 25,624,008 |
| Instructional Administration | 6,226,306 | - | - | 5,561,779 | 11,788,085 |
| School Leadership | 25,408,106 | - | - | 3,474,880 | 28,882,986 |
| Guidance & Counseling | 14,770,619 | - | - | 3,739,424 | 18,510,043 |
| Social Work Services | 2,769,228 | - | - | 1,664,042 | 4,433,270 |
| Health Services | 8,370,561 | - | - | 384,876 | 8,755,437 |
| Student Transportation | 9,338,095 | - | - | 229,210 | 9,567,305 |
| Food Services | 126,698 | 43,329,429 | - | 55,841 | 43,511,968 |
| Extracurricular | 9,966,696 | - | - | 480,404 | 10,447,100 |
| General Administration | 13,503,774 | 8,000 | - | 40,057 | 13,551,831 |
| Facilities Maintenance and Operations | 48,628,184 | 2,040,940 | - | 334,105 | 51,003,229 |
| Security & Monitoring | 5,633,554 | - | - | 26,575 | 5,660,129 |
| Data Processing | 13,185,067 | - | - | 1,575,435 | 14,760,502 |
| Community Services | 1,835,838 | - | - | 5,287,961.95 | 7,123,800 |
| Debt Services | - | - | 56,954,485 | - | 56,954,485 |
| Facilities Acq. & Constr. | 1,719,107 | - | - | 190,401,141.19 | 192,120,248 |
| Payments to Members SSA | - | - | - | 1,085,144.00 | 1,085,144 |
| Payments to JJAEP | 45,000 | - | - | - | 45,000 |
| Intergovernmental Payments | 918,440 | - | - | - | 918,440 |
| TOTAL EST. EXPENDITURES | \$ 420,253,101 | \$ 45,378,369 | \$ 56,954,485 | \$ 274,962,635.15 | \$ 797,548,590 |
| Total Other Uses | \$ 40,781 | \$ - | \$ 3,595,000 | \$ - | \$ 3,635,781 |
| Total Expenditures | \$ 420,293,882 | \$ 45,378,369 | \$ 60,549,485 | \$ 274,962,635 | \$ 801,184,371 |

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

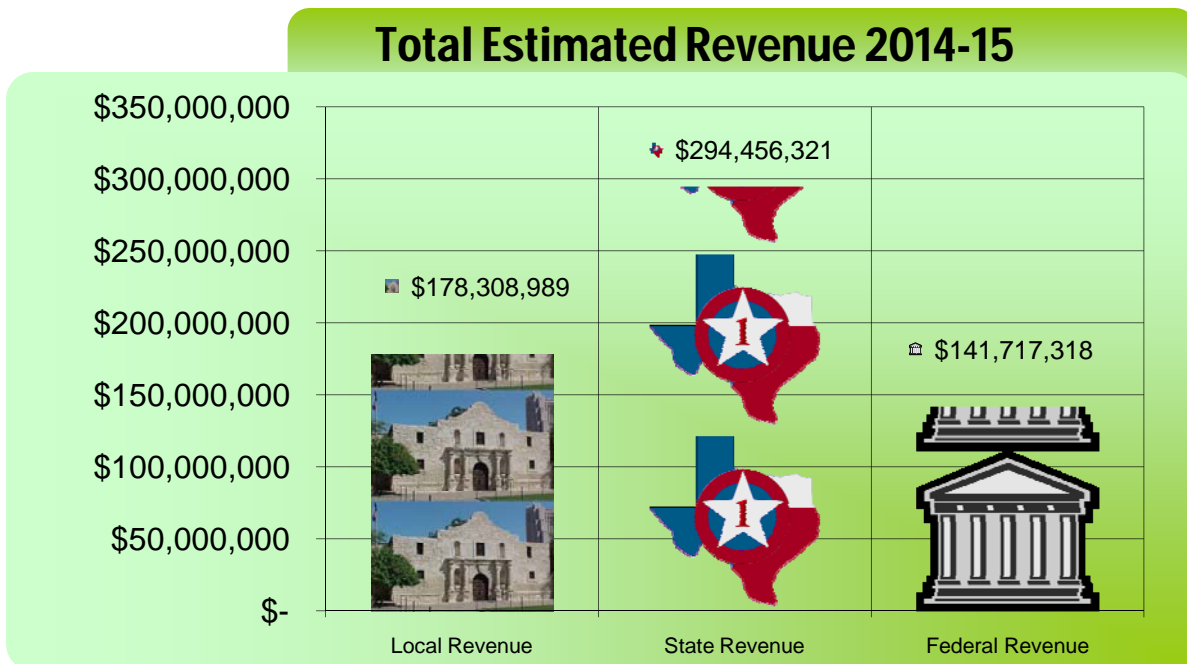
** For information only. The Special Revenue Fund includes Federal and State funds such as Title I and other grants and entitlements.

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 09/30/14.

Total Estimated Revenue For All Funds by Source

| Source | Description | Amount | Total | Percent of Total |
|--------------------------------|---------------------------------|----------------|----------------|------------------|
| Local Revenue | | | | |
| | Property Taxes M & O | \$ 128,987,155 | | |
| | Property Taxes Debt Service | 43,185,418 | | |
| | Food Service (Meals/Misc.) | 1,410,514 | | |
| | Tuition, Interest, & Other Fees | 1,952,953 | | |
| | Other | 2,772,949 | | |
| | Total Local Revenue | \$ 178,308,989 | \$ 178,308,989 | 29.02% |
| State Revenue | | | | |
| | Foundation Fund | \$ 258,899,803 | | |
| | TRS on Behalf | 18,006,802 | | |
| | Debt Service (Bond) | 14,136,668 | | |
| | Special Revenue | 3,413,048 | | |
| | Total State Revenue | \$ 294,456,321 | \$ 294,456,321 | 47.92% |
| Federal Revenue | | | | |
| | Food Service | \$ 43,818,778 | | |
| | Ed Jobs Fund | - | | |
| | Special Revenue | 84,833,907 | | |
| | Other Federal | 13,064,633 | | |
| | Total Federal Revenue | \$ 141,717,318 | \$ 141,717,318 | 23.06% |
| Total Estimated Revenue | | \$ 614,482,627 | | 100.00% |

*M&O Tax Rate of \$1.04

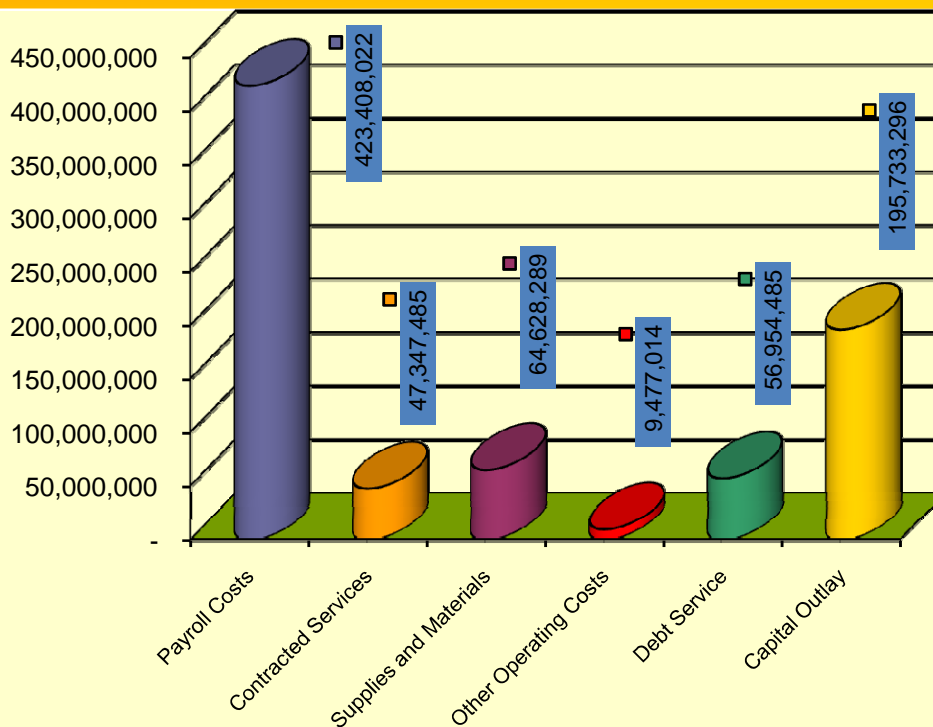


Total Estimated *Expenditures*

The estimated SAISD expenditures for all funds are as follows:

| <u>EXPENDITURE TYPE</u> | <u>BUDGET 2014-15</u> | <u>PERCENT OF TOTAL</u> |
|-------------------------|------------------------------|-----------------------------|
| Payroll Costs | 423,408,022 | 53.09% |
| Contracted Services | 47,347,485 | 5.94% |
| Supplies and Materials | 64,628,289 | 8.10% |
| Other Operating Costs | 9,477,014 | 1.19% |
| Debt Service | 56,954,485 | 7.14% |
| Capital Outlay | 195,733,296 | 24.54% |
| TOTAL BUDGET | <u>\$ 797,548,590</u> | <u>100.00%</u> |

Total Estimated Expenditures

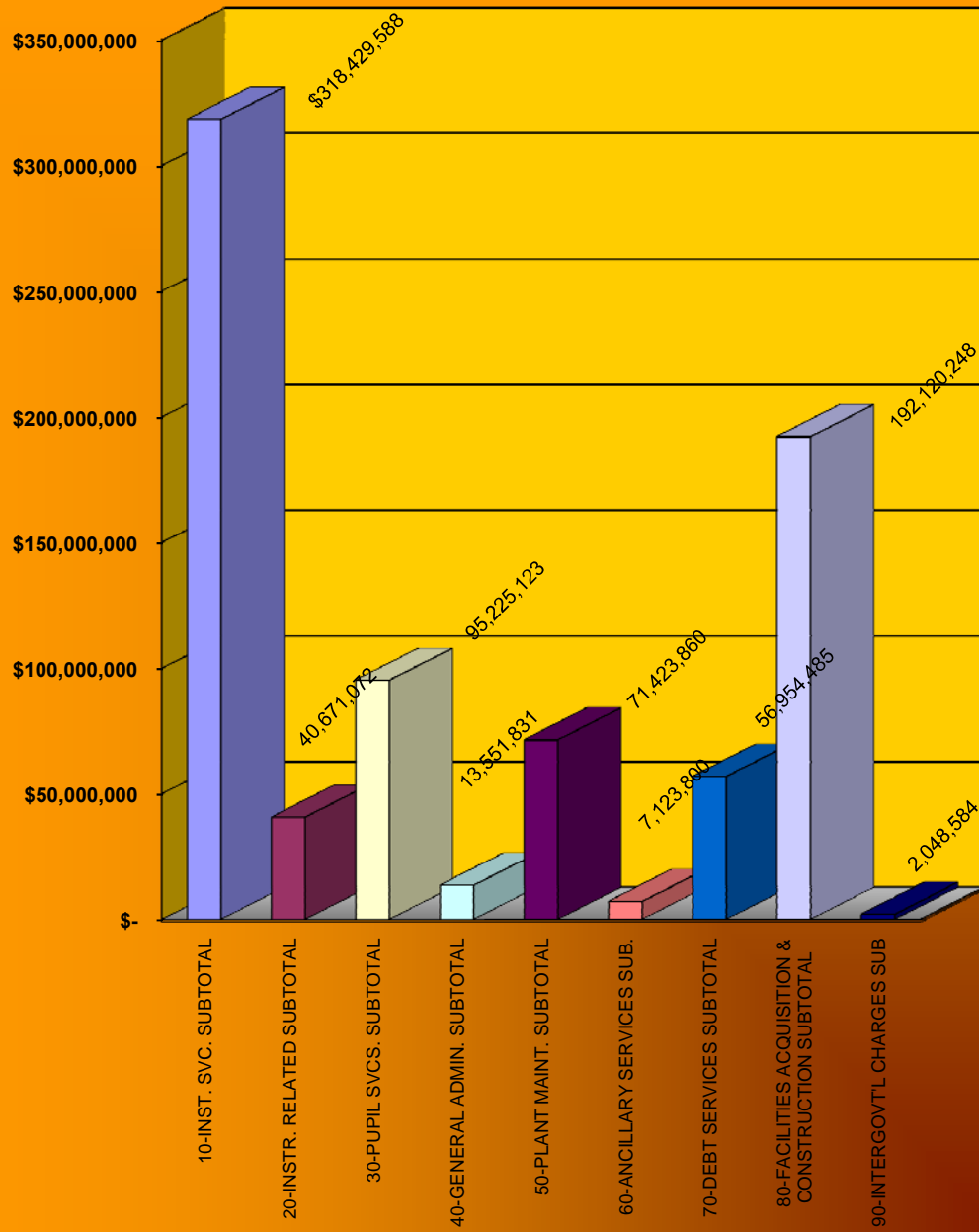


Estimated Expenditures by Function and Fund Type

Fund Type for All Funds

| DESCRIPTION | General Fund | Food Service | Debt Service | Special Revenue Fund | Function Total | Major Function Total |
|---|-----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 11-Instruction | \$ 245,065,899 | \$ - | \$ - | \$ 40,998,990 | \$ 286,064,889 | |
| 12-Inst. Resources & Media Svc | 6,599,898.00 | - | - | 140,792.06 | 6,740,690 | |
| 13-Curriculum & Inst Staff Dev. | 6,142,031.00 | - | - | 19,481,977.39 | 25,624,008 | |
| 10-INST. SVC. SUBTOTAL | | | | | <u>25,624,008</u> | \$ 318,429,588 |
| 21-Instructional Administration | 6,226,306 | - | - | 5,561,779 | 11,788,085 | |
| 23-School Administration | 25,408,106 | - | - | 3,474,880 | 28,882,986 | |
| 20-INSTR. RELATED SUBTOTAL | | | | | <u>28,882,986</u> | 40,671,072 |
| 31-Guidance & Counseling Svc. | 14,770,619 | - | - | 3,739,424 | 18,510,043 | |
| 32-Attendance & Social Work | 2,769,228 | - | - | 1,664,042 | 4,433,270 | |
| 33-Health Services | 8,370,561 | - | - | 384,876 | 8,755,437 | |
| 34-Pupil Transportation | 9,338,095 | - | - | 229,210 | 9,567,305 | |
| 35-Food Services | 126,698 | 43,329,429 | - | 55,841 | 43,511,968 | |
| 36-Extracurricular Activities | 9,966,696 | - | - | 480,404 | 10,447,100 | |
| 30-PUPIL SVCS. SUBTOTAL | | | | | <u>10,447,100</u> | 95,225,123 |
| 41-General Administration | 13,503,774 | 8,000 | - | 40,057 | 13,551,831 | |
| 40-GENERAL ADMIN. SUBTOTAL | | | | | <u>13,551,831</u> | 13,551,831 |
| 51-Facilities Maintenance and Operations | 48,628,184 | 2,040,940 | - | 334,105 | 51,003,229 | |
| 52-Security & Monitoring | 5,633,554 | - | - | 26,575 | 5,660,129 | |
| 53-Data Processing | 13,185,067 | - | - | 1,575,435 | 14,760,502 | |
| 50-PLANT MAINT. SUBTOTAL | | | | | <u>14,760,502</u> | 71,423,860 |
| 61-Community Services | 1,835,838 | - | - | 5,287,962 | 7,123,800 | |
| 60-ANCILLARY SERVICES SUB. | | | | | <u>7,123,800</u> | 7,123,800 |
| 71-Debt Service | - | - | 56,954,485 | - | 56,954,485 | |
| 70-DEBT SERVICES SUBTOTAL | | | | | <u>56,954,485</u> | 56,954,485 |
| 81-Facilities Acquisition & Construction | 1,719,107 | - | - | 190,401,141 | 192,120,248 | |
| 80-FACILITIES ACQUISITION & CONSTRUCTION SUBTOTAL | | | | | <u>192,120,248</u> | 192,120,248 |
| 93-Payments to members SSA | - | - | - | 1,085,144 | 1,085,144 | |
| 95-Payments to JJAEP | 45,000 | - | - | - | 45,000 | |
| 99-Intergovernmental Payments | 918,440 | - | - | - | 918,440 | |
| 90-INTERGOVT'L CHARGES SUB | | | | | <u>918,440</u> | 2,048,584 |
| Function Total | <u>\$ 420,253,101</u> | <u>\$ 45,378,369</u> | <u>\$ 56,954,485</u> | <u>\$ 274,962,635</u> | <u>\$ 797,548,590</u> | <u>\$ 797,548,590</u> |

Estimated Expenditures by Function Major 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.

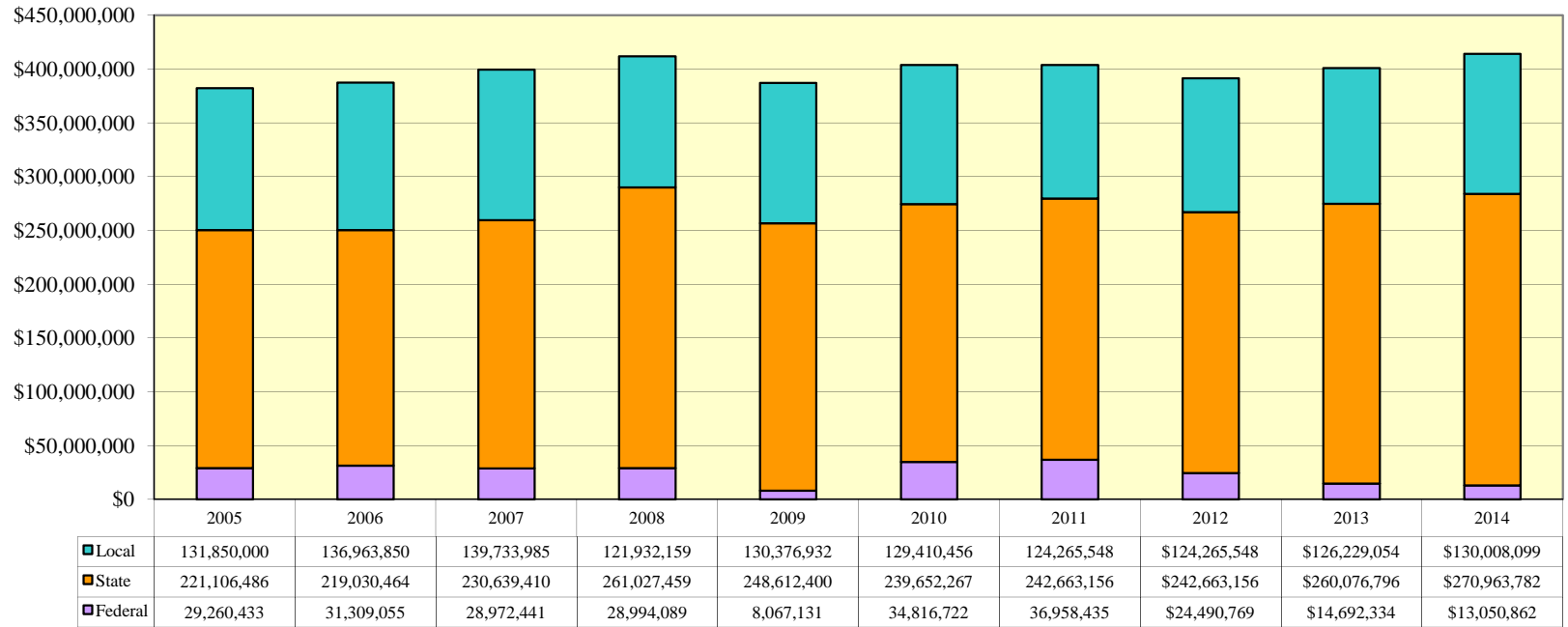
**San Antonio Independent School District
GENERAL FUND REVENUE SOURCES
LAST TEN FISCAL YEARS**

| Fiscal Year | Audited 2005 | Audited 2006 | Audited 2007 | Audited 2008 | Audited 2009 | Audited 2010 | Audited 2011 | Adj. Final 2012* | Audited 2013 | Actual 2014 | % of Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| SOURCE | | | | | | | | | | | |
| Revenue from Local, Intermediate, and Out-of-State | | | | | | | | | | | |
| Property Taxes | \$ 124,841,126 | \$ 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 | 30.53% |
| Tuition | 176,547 | 131,480 | 135,887 | 139,389 | 52,047 | 117,740 | 52,047 | 52,047 | 52,047 | 45,484 | 0.01% |
| Other | 6,832,327 | 7,649,438 | 8,035,894 | 9,206,844 | 7,525,261 | 5,555,178 | 3,972,042 | 4,034,363 | 3,779,332 | 3,570,316 | 0.86% |
| Total Local | \$ 131,850,000 | \$ 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 | 31.40% |
| Revenue from State | | | | | | | | | | | |
| FSP and Per Capita | \$ 205,611,215 | \$ 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 | 61.37% |
| TRS "On Behalf" | 15,052,845 | 15,363,616 | 16,312,320 | 17,199,385 | 17,236,375 | 17,442,431 | 18,006,802 | 17,081,314 | 16,916,289 | 16,493,147 | 3.98% |
| Other | 442,426 | 476,104 | 524,554 | 1,358,521 | 208,830 | 80,831 | 188,723 | 211,340 | 24,320 | 370,722 | 0.09% |
| Total State | \$ 221,106,486 | \$ 219,030,464 | \$ 230,639,410 | \$ 261,027,459 | \$ 248,612,400 | \$ 239,652,267 | \$ 242,010,058 | \$ 242,663,156 | \$ 260,076,796 | \$ 270,963,782 | 65.45% |
| Revenue from Federal | | | | | | | | | | | |
| Fed Rev from TEA | \$ 26,015,381 | \$ 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 | 0.27% |
| 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 | 2.68% |
| Other | 3,245,052 | 3,826,323 | 3,691,513 | 769,778 | 816,696 | 902,042 | 976,925 | 2,063,604 | 893,576 | 838,749 | 0.20% |
| Total Federal | \$ 29,260,433 | \$ 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 | 3.15% |
| TOTAL | \$ 382,216,919 | \$ 387,303,369 | \$ 399,345,837 | \$ 411,953,707 | \$ 387,056,463 | \$ 403,879,445 | \$ 403,717,278 | \$ 391,419,473 | \$ 400,998,184 | \$ 414,022,743 | 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 2005 | Audited 2006 | Audited 2007 | Audited 2008 | Audited 2009 | Audited 2010 | Audited 2011 | Adj. Final 2012* | Audited 2013 | Actual 2014 |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FUNCTION | | | | | | | | | | |
| Instr & Instr Related Svcs | \$ 233,717,898 | \$ 232,156,244 | \$ 233,631,377 | \$ 240,449,258 | \$ 236,407,904 | \$ 244,449,867 | \$ 248,829,135 | \$ 242,300,888 | \$ 245,256,316 | \$ 253,418,716 |
| Instr & School Leadership | 29,770,385 | 26,998,927 | 25,720,503 | 26,843,598 | 26,488,855 | 28,454,426 | 28,821,157 | 27,662,334 | 29,984,737 | 31,648,747 |
| Support Services-Student | 66,090,252 | 67,992,334 | 71,137,988 | 78,384,272 | 41,949,709 | 43,974,532 | 44,228,801 | 42,735,813 | 44,062,701 | 45,746,761 |
| Administrative Supp Svcs | 12,227,360 | 12,647,373 | 12,614,732 | 11,933,056 | 13,418,615 | 12,684,089 | 12,341,947 | 11,703,273 | 11,428,148 | 12,459,774 |
| Support Svcs-Nonstudent Based | 50,383,207 | 52,600,484 | 54,195,821 | 54,837,381 | 54,419,466 | 60,079,242 | 58,275,505 | 56,491,635 | 57,670,790 | 63,525,091 |
| Ancillary Services | 2,163,258 | 2,241,376 | 1,437,583 | 1,223,840 | 1,198,496 | 1,600,239 | 1,711,344 | 1,770,666 | 1,735,232 | 1,729,632 |
| Debt Service | - | - | - | 31,325 | - | - | 6,900 | - | - | 351,362 |
| Capital Outlay | 286,559 | 95,320 | 212,857 | 792,273 | 160,570 | 3,113,446 | 594,408 | 1,311,341 | 889,344 | 868,326 |
| Inter-governmental Charges | 69,375 | 69,300 | 92,250 | 925,170 | 943,936 | 979,528 | 890,080 | 885,094 | 943,097 | 1,791,268 |
| TOTAL | \$ 394,708,294 | \$ 394,801,358 | \$ 399,043,112 | \$ 415,420,173 | \$ 374,987,551 | \$ 395,335,369 | \$ 395,699,276 | \$ 384,861,044 | \$ 391,970,365 | \$ 411,539,676 |

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

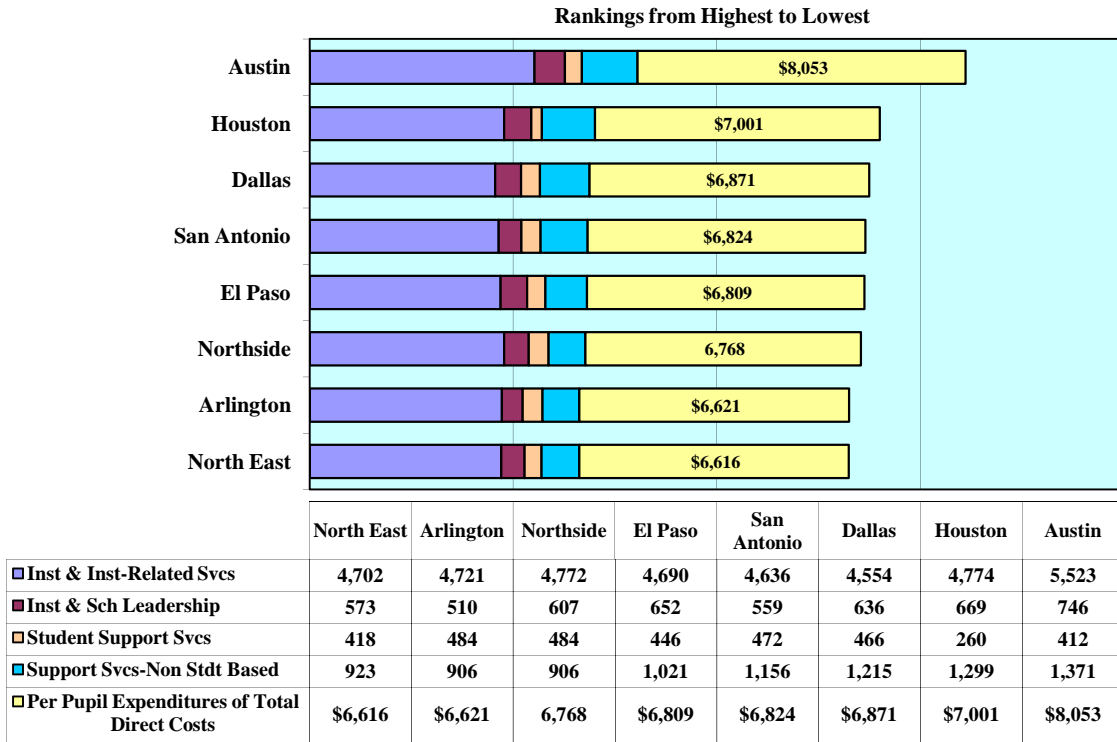
| Fiscal Year | Audited 2005 | Audited 2006 | Audited 2007 | Audited 2008 | Audited 2009 | Audited 2010 | Audited 2011 | Adj. Final 2012* | Audited 2013 | Actual 2014 |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|-----------------|-----------------|
| Average Daily Attendance | 53,035 | 52,877 | 51,698 | 50,488 | 50,740 | 48,830 | 48,849 | 48,793 | 48,770 | 48,468 |
| <u>Function</u> | | | | | | | | | | |
| Instr & Instr Related Svcs | \$ 4,409 | \$ 4,390 | \$ 4,519 | \$ 4,762 | \$ 4,659 | \$ 5,006 | \$ 5,094 | \$ 4,966 | \$ 5,029 | \$ 5,229 |
| Instr & School Leadership | 562 | 511 | 498 | 532 | 522 | 583 | 590 | 567 | 615 | 653 |
| Support Services-Student | 1,247 | 1,286 | 1,376 | 1,553 | 827 | 901 | 905 | 876 | 903 | 944 |
| Administrative Supp Svcs | 231 | 239 | 244 | 236 | 264 | 260 | 253 | 240 | 234 | 257 |
| Support Svcs-Nonstudent Based | 950 | 995 | 1,048 | 1,086 | 1,073 | 1,230 | 1,193 | 1,158 | 1,183 | 1,311 |
| Ancillary Services | 41 | 42 | 28 | 24 | 24 | 33 | 36 | 36 | 36 | 36 |
| Debt Service | - | - | - | 1 | - | - | 0 | - | - | 7 |
| Capital Outlay | 5 | 2 | 4 | 16 | 3 | 64 | 12 | 27 | 18 | 18 |
| Inter-governmental Charges | 1 | 1 | 2 | 18 | 19 | 20 | 18 | 18 | 19 | 37 |
| TOTAL | \$ 7,446 | \$ 7,466 | \$ 7,719 | \$ 8,228 | \$ 7,390 | \$ 8,096 | \$ 8,102 | \$ 7,888 | \$ 8,037 | \$ 8,491 |

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 \$6,954. 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.



Source: 2012-13 TEA BUDGETED FINANCIAL DATA

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

| Fnc | Description | Audited 2009-2010 | Audited 2010-2011 | Adj. Final 2011-2012* | Actual 2012-2013 | Budget 2013-2014 | Budget 2014-2015 | Increase (Decrease) |
|---------------------------|--|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 11 | Instruction | \$ 224,434,985 | 228,842,476 | \$ 224,000,842 | 224,615,817 | 229,691,286 | \$ 230,495,664 | \$ 804,378 |
| 12 | Instructional Resources & Media Svcs. | 4,850,895 | 4,924,453 | 4,851,189 | 5,270,914 | 5,513,150 | 5,418,048 | (95,102) |
| 13 | Curriculum Develop. & Inst Staff Dev | 3,968,824 | 3,789,213 | 1,536,148 | 2,449,971 | 3,254,976 | 4,015,104 | 760,128 |
| 21 | Instructional Leadership | 5,220,290 | 5,490,738 | 5,079,052 | 5,466,589 | 5,428,575 | 5,472,624 | 44,049 |
| 23 | School Leadership | 21,683,820 | 22,401,844 | 21,501,145 | 23,537,838 | 23,733,997 | 25,050,503 | 1,316,506 |
| 31 | Guidance, Counseling & Evaluation Svcs | 15,041,326 | 14,967,998 | 14,211,191 | 14,066,668 | 13,967,226 | 13,885,620 | (81,606) |
| 32 | Social Work Services | 1,709,337 | 1,705,121 | 1,564,554 | 1,761,518 | 1,929,666 | 1,929,887 | 221 |
| 33 | Health Services | 5,994,206 | 5,863,118 | 5,964,266 | 6,270,904 | 6,883,885 | 7,684,164 | 800,279 |
| 34 | Student (Pupil) Transportation | 9,339,313 | 8,941,271 | 8,057,409 | 8,394,146 | 7,777,437 | 7,892,723 | 115,286 |
| 35 | Food Services | 96,514 | 217,799 | 267,320 | 185,708 | 124,182 | 126,698 | 2,516 |
| 36 | Cocurricular /Extracurricular Activities | 6,862,878 | 6,604,734 | 6,587,713 | 6,573,161 | 6,968,986 | 6,666,146 | (302,840) |
| 41 | General Administration | 8,893,353 | 9,113,838 | 8,726,108 | 8,747,035 | 9,334,584 | 9,608,572 | 273,988 |
| 51 | Plant Maintenance & Operations | 26,511,486 | 24,931,559 | 24,667,722 | 26,410,824 | 26,316,244 | 27,991,543 | 1,675,299 |
| 52 | Security & Monitoring Services | 5,097,730 | 5,092,816 | 5,099,449 | 5,153,331 | 5,023,833 | 4,991,980 | (31,853) |
| 53 | Data Processing Services | 3,306,380 | 3,835,530 | 3,767,367 | 4,115,563 | 4,483,336 | 4,488,621 | 5,285 |
| 61 | Community Services | 992,581 | 973,167 | 970,961 | 1,054,785 | 971,640 | 1,080,893 | 109,253 |
| 71 | Debt Services | - | - | - | - | - | - | - |
| 81 | Facilities Acquisition & Construction | 26,517 | 28,868 | 183,580 | 64,445 | 26,662 | 28,830 | 2,168 |
| TOTAL EXPENDITURES | | \$ 344,030,435 | \$ 347,724,543 | \$ 337,036,016 | \$ 344,139,217 | \$ 351,429,665 | \$ 356,827,620 | \$ 5,397,955 |

Percentage Expenditure Increase/
(Decrease) Over Prior Year

4.33% 1.06% -3.17% 2.11% 2.07%

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 2008-2009 | Audited 2009-2010 | Audited 2010-2011 | Adj. Final 2011-2012* | Audited 2012-2013 | Actual 2013-14 | Budget 13-14 | Budget 2014-15 | Increase (Decrease) |
|---------------------------|---------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 6112 | Substitute-Tchr, Lib., Nurse | \$ 4,363,386 | \$ 4,950,191 | \$ 5,013,653 | 5,036,551 | \$ 5,031,498 | \$ 4,939,952 | \$ 5,281,696 | \$ 5,296,504 | \$ 356,552 |
| 6116 | Professional-One Time Suppl | 767,750.00 | - | - | - | - | 246,000.00 | - | - | (246,000) |
| 6118 | Extra Duty/Suppl Pay Prof. | 3,870,455 | 3,227,543 | 3,253,699 | 3,509,514 | 4,011,163 | 3,786,744 | 3,080,344 | 3,966,057 | 179,313 |
| 6119 | Professional Salaries | 199,953,363 | 209,272,016 | 210,976,689 | 207,631,956 | 208,928,722 | 214,789,029 | 212,317,058 | 213,026,396 | (1,762,633) |
| 6121 | Over Time | 1,401,802 | 1,457,760 | 1,230,816 | 1,323,042 | 1,371,103 | 1,399,551 | 916,932 | 906,947 | (492,604) |
| 6122 | Substitute-Tchr Asst, Paraprof. | 928,091 | 1,107,066 | 1,516,194 | 851,506 | 821,405 | 879,983 | 1,052,997 | 1,117,653 | 237,670 |
| 6124 | Part Time Extra Duty Paraprof. | 2,894,611 | 2,043,641 | 1,142,546 | 1,448,456 | 1,375,667 | 1,366,646 | 1,505,342 | 1,552,840 | 186,194 |
| 6126 | Paraprof-One Time Supplement | 1,219,000 | - | - | - | - | 349,000 | - | - | (349,000) |
| 6129 | Paraprof/Classified Salaries | 47,175,110 | 50,012,298 | 50,053,873 | 45,906,410 | 49,879,352 | 50,866,138 | 51,553,015 | 52,605,840 | 1,739,702 |
| 6138 | Sick Leave Buyback | - | 579,540 | - | - | - | - | - | - | - |
| 6139 | Employee Allowances | 573,610 | 598,664 | 553,256 | 534,112 | 493,738 | 468,803 | 513,860 | 527,030 | 58,227 |
| 6141 | Social Security | 19,514,456 | 20,324,791 | 20,481,387 | 19,915,276 | 20,197,011 | 20,794,653 | 20,529,930 | 21,521,783 | 727,130 |
| 6142 | Health/Dental/Life Ins | 22,612,240 | 25,423,086 | 25,664,490 | 26,610,934 | 26,659,647 | 27,354,325 | 29,472,750 | 29,910,497 | 2,556,172 |
| 6143 | Workers' Compensation | 1,927,509 | 2,461,342 | 3,227,408 | 2,455,343 | 2,666,686 | 2,426,612 | 2,686,022 | 2,814,929 | 388,317 |
| 6144 | TRS On-Behalf Payment | 17,236,376 | 17,442,431 | 18,006,802 | 17,081,314 | 16,916,289 | 16,493,147 | 17,161,915 | 18,006,802 | 1,513,655 |
| 6145 | Unemployment Taxes | 112,770 | 113,164 | 114,391 | 112,676 | 125,923 | 127,909 | 135,657 | 135,151 | 7,242 |
| 6146 | Teacher Retirement System | 4,572,531 | 5,016,715 | 4,756,646 | 4,123,061 | 4,747,230 | 5,721,485 | 4,722,146 | 4,939,190 | (782,295) |
| 6149 | Other Fringes | 46 | 187 | 1,732,694 | 495,865 | 913,783 | 522,434 | 500,001 | 500,001 | (22,433) |
| TOTAL EXPENDITURES | | \$ 329,123,104 | \$ 344,030,435 | \$ 347,724,543 | \$ 337,036,016 | \$ 344,139,217 | \$ 352,532,411 | \$ 351,429,665 | \$ 356,827,620 | \$ 4,295,209 |

| | | | | | | |
|--|-------|-------|--------|-------|-------|--------|
| Percentage Expenditure Increase/ Decrease (-) Over Prior Year | 4.33% | 1.06% | -3.17% | 2.11% | 2.38% | -0.31% |
|--|-------|-------|--------|-------|-------|--------|

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.

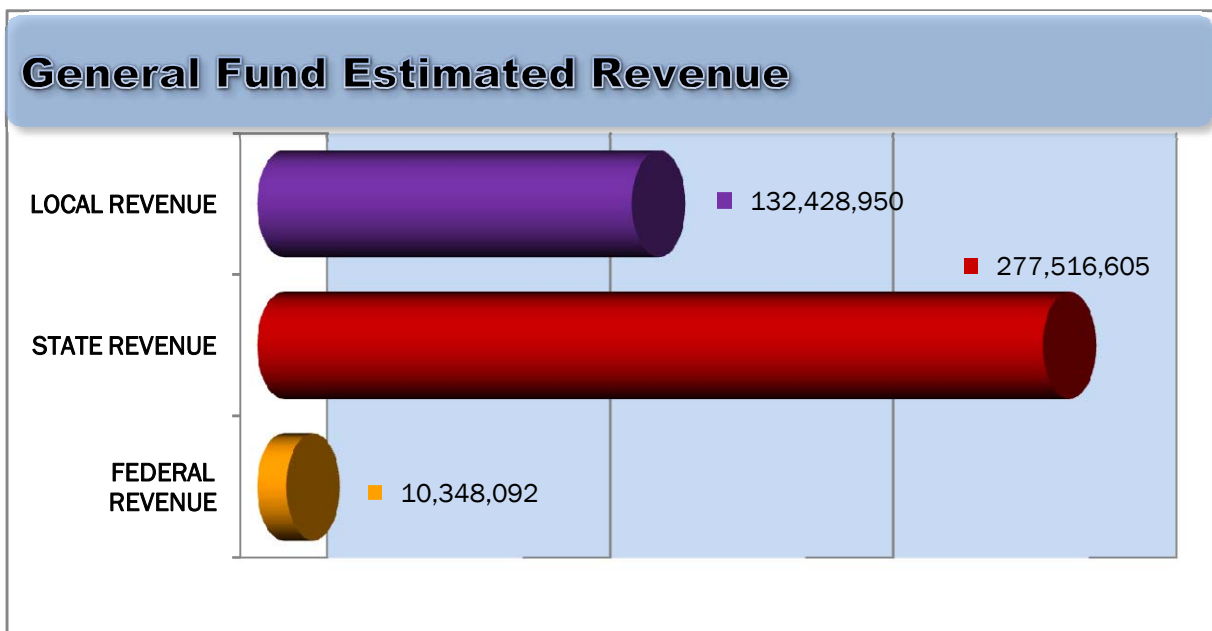
* FY 2012 is adjusted due to fiscal year change to reflect 12 months.

**GENERAL FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2014-2015**

| | 2010-11 AUDITED | 2011-12 AUDITED | 2012-13 AUDITED | 2013-14 ACTUAL | 2014-15 BUDGET |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | |
| 5700 Local Sources | \$ 124,748,785 | \$ 124,265,548 | \$ 126,229,054 | \$ 130,008,099 | \$ 132,428,950 |
| 5800 State Sources | 242,010,058 | 242,663,156 | 260,076,796 | 270,963,782 | 277,516,605 |
| 5900 Federal Sources | 36,929,904 | 24,490,769 | 14,692,334 | 13,050,862 | 10,348,092 |
| Total Revenues | \$ 403,717,278 | \$ 391,419,473 | \$ 400,998,184 | \$ 414,022,743 | \$ 420,293,647 |
| EXPENDITURES BY FUNCTION | | | | | |
| 11 Instruction | \$ 238,820,095 | \$ 234,091,721 | \$ 235,659,543 | \$ 242,231,942 | \$ 245,065,899 |
| 12 Instructional Resources & Media Svcs. | 5,204,305 | 5,762,990 | 6,329,965 | 6,175,384 | 6,599,898 |
| 13 Curriculum Develop. & Inst Staff Dev | 4,804,735 | 2,446,177 | 3,266,808 | 5,011,389 | 6,142,031 |
| 21 Instructional Leadership | 6,091,634 | 5,722,156 | 5,983,818 | 6,126,883 | 6,226,306 |
| 23 School Leadership | 22,729,523 | 21,940,178 | 24,000,919 | 25,521,864 | 25,408,106 |
| 31 Guidance, Counseling & Evaluation Svcs | 15,467,902 | 14,902,127 | 15,197,510 | 14,868,094 | 14,770,619 |
| 32 Social Work Services | 1,934,187 | 1,966,950 | 2,601,568 | 2,807,557 | 2,769,228 |
| 33 Health Services | 6,422,360 | 6,388,098 | 6,819,988 | 7,143,449 | 8,370,561 |
| 34 Student (Pupil) Transportation | 10,792,518 | 9,021,563 | 9,793,846 | 10,925,615 | 9,338,095 |
| 35 Food Services | 218,040 | 267,319 | 184,367 | 272,956 | 126,698 |
| 36 Cocurricular /Extracurricular Activities | 9,393,794 | 10,189,756 | 9,465,422 | 9,729,089 | 9,966,696 |
| 41 General Administration | 12,341,947 | 11,703,273 | 11,428,148 | 12,459,774 | 13,503,774 |
| 51 Plant Maintenance & Operations | 44,639,760 | 41,919,707 | 44,437,496 | 49,176,046 | 48,628,184 |
| 52 Security & Monitoring Services | 5,701,714 | 5,647,616 | 5,677,952 | 5,628,186 | 5,633,554 |
| 53 Data Processing Services | 7,934,031 | 8,924,312 | 7,555,342 | 8,720,859 | 13,185,067 |
| 61 Community Services | 1,711,344 | 1,770,666 | 1,735,232 | 1,729,632 | 1,835,838 |
| 71 Debt Services | 6,900 | - | - | 351,362 | - |
| 81 Facilities Acquisition & Construction | 594,408 | 1,311,341 | 889,344 | 868,326 | 1,719,107 |
| 93 Payments to Members SSA | - | - | - | 828,456 | - |
| 95 Payments to JJAEP | 28,121 | 28,936 | 43,880 | 27,442 | 45,000 |
| 99 Intergovernmental Payments | 861,959 | 856,158 | 899,217 | 935,370 | 918,440 |
| Total Expenditures | \$ 395,699,277 | \$ 384,861,044 | \$ 391,970,365 | \$ 411,539,676 | \$ 420,253,101 |
| Excess (Deficiency) of Revenues Over (Under) Expenditures | \$ 8,018,001 | \$ 6,558,429 | \$ 9,027,819 | \$ 2,483,067 | \$ 40,546 |
| OTHER FINANCING RESOURCES (USES) | | | | | |
| 7900 Other Resources | \$ 1,672,499 | \$ 214,365 | \$ 1,808,638 | \$ 1,137,162 | \$ - |
| 8900 Other Uses | (9,630,142) | (18,772,882) | (9,000,939) | (1,595,381) | (40,781) |
| Fiscal Year Change Adjustment | - | 12,557,045 | - | - | - |
| Total Other Financing Resources (Uses) | \$ (7,957,643) | \$ (6,001,472) | \$ (7,192,301) | \$ (458,219) | \$ (40,781) |
| Estimated Change in Fund Balance | \$ 60,358 | \$ 556,958 | \$ 1,835,518 | \$ 2,024,848 | \$ (235) |
| Estimated Beginning Fund Balance 7/1 | 63,108,491 | 63,168,849 | 63,725,807 | 65,561,326 | 67,586,174 |
| Estimated Ending Fund Balance 6/30 | <u>\$ 63,168,849</u> | <u>\$ 63,725,807</u> | <u>\$ 65,561,326</u> | <u>\$ 67,586,174</u> | <u>\$ 67,585,939</u> |

General Fund Estimated Revenue

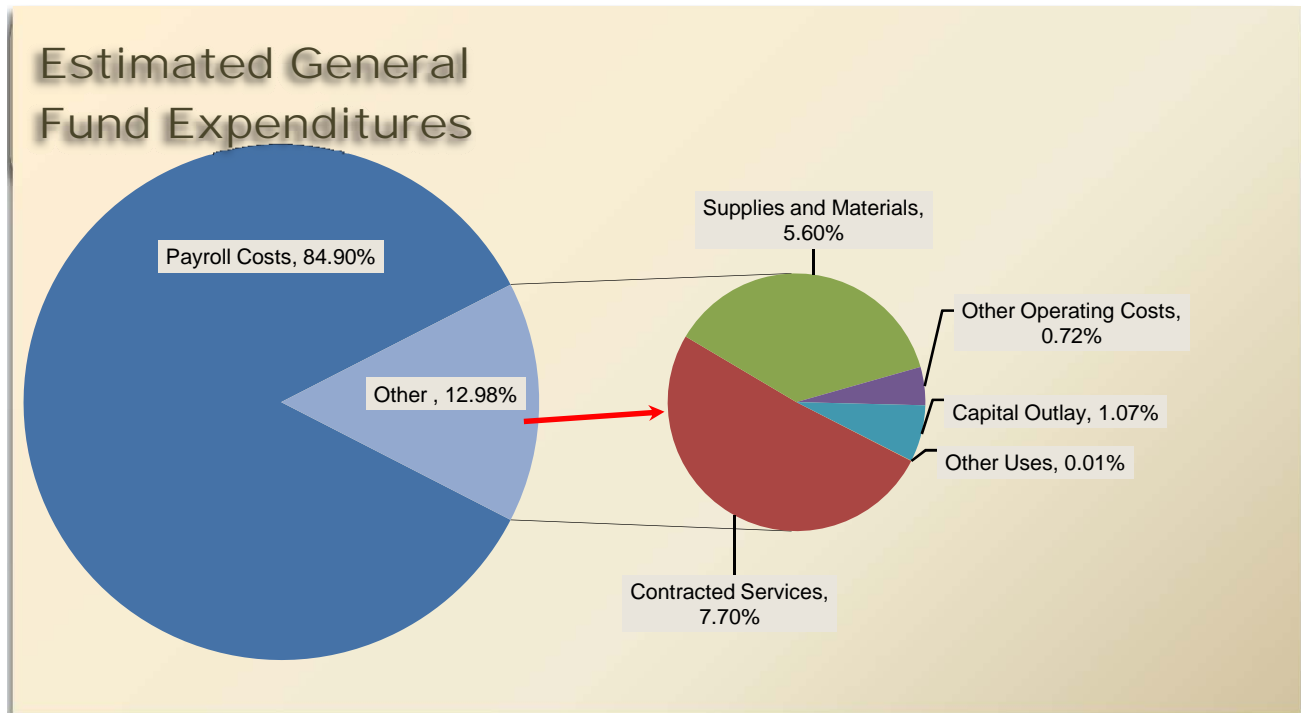
| REVENUE TYPE | ACTUAL 2013-2014 | PERCENT OF TOTAL | BUDGET 2014-2015 | PERCENT OF TOTAL |
|--|-----------------------|---------------------|-----------------------|---------------------|
| LOCAL REVENUE | | | | |
| Local Taxes | \$ 126,392,299 | 30.51% | \$ 128,987,155 | 30.69% |
| Other Local | 3,615,800 | 0.87% | 3,441,795 | 0.82% |
| Estimated Total Local Revenue | 130,008,099 | 31.39% | 132,428,950 | 31.51% |
| STATE REVENUE | | | | |
| State Foundation | 254,099,913 | 61.35% | 258,899,803 | 61.60% |
| TRS On Behalf | 16,493,147 | 3.98% | 18,006,802 | 4.28% |
| Other State Revenue | 345,854 | 0.08% | 610,000 | 0.15% |
| Estimated Total State Revenue | 270,938,914 | 65.41% | 277,516,605 | 66.03% |
| State Fiscal Stabilization | - | 0.00% | - | 0.00% |
| Education Jobs Fund | - | 0.00% | - | 0.00% |
| Other Federal Revenue | 13,050,862 | 3.15% | 10,348,092 | 2.46% |
| FEDERAL REVENUE | 13,050,862 | 3.15% | 10,348,092 | 2.46% |
| TOTAL ESTIMATED REVENUE | 413,997,875 | 99.95% | 420,293,647 | 100.00% |
| OTHER RESOURCES FROM FUND BALANCE | 214,365 | 0.05% | - | 0.00% |
| | - | 0.00% | - | 0.00% |
| | 214,365 | 0.05% | - | 0.00% |
| TOTAL ESTIMATED REVENUE & OTHER RESOURCES | \$ 414,212,240 | 100.00% | \$ 420,293,647 | 100.00% |



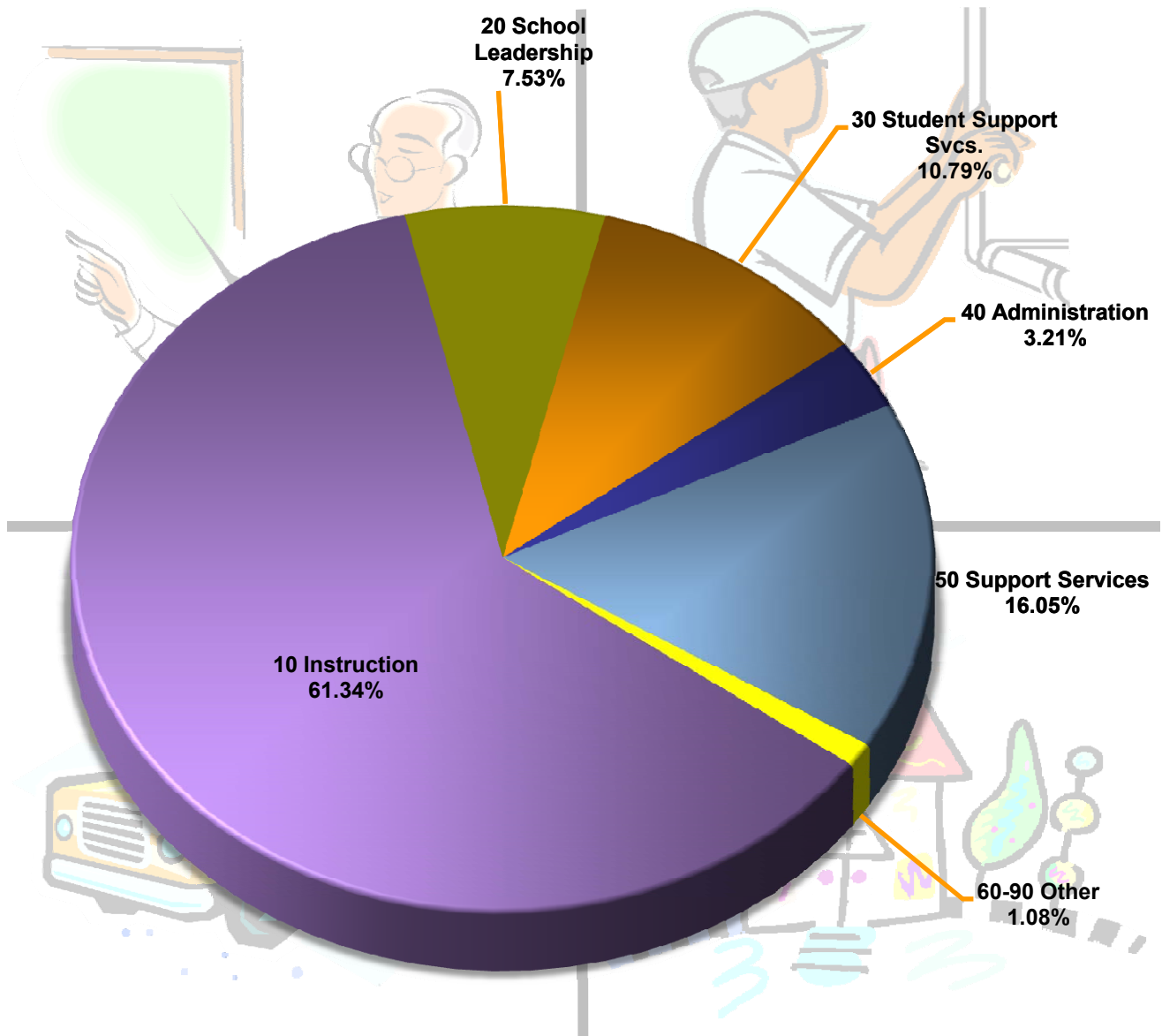
General Fund Estimated Expenditures

| EXPENDITURE TYPE | Actual 2013-14 | PERCENT OF TOTAL | BUDGET 2014-15 | PERCENT OF TOTAL |
|------------------------|-----------------------|---------------------|-----------------------|---------------------|
| Payroll Costs | \$ 352,532,411 | 85.33% | \$ 356,827,620 | 84.90% |
| Contracted Services | 30,924,118 | 7.49% | 32,356,395 | 7.70% |
| Supplies and Materials | 20,804,051 | 5.04% | 23,521,954 | 5.60% |
| Other Operating Costs | 3,636,980 | 0.88% | 3,035,613 | 0.72% |
| Debt Service | 351,362 | 0.09% | - | 0.00% |
| Capital Outlay | 3,290,753 | 0.80% | 4,511,519 | 1.07% |
| Other Uses | 1,595,381.03 | 0.39% | 40,781 | 0.01% |
| TOTAL BUDGET | \$ 413,135,057 | 100.00% | \$ 420,293,882 | 100.00% |

Non-Payroll



General Fund - Major Function



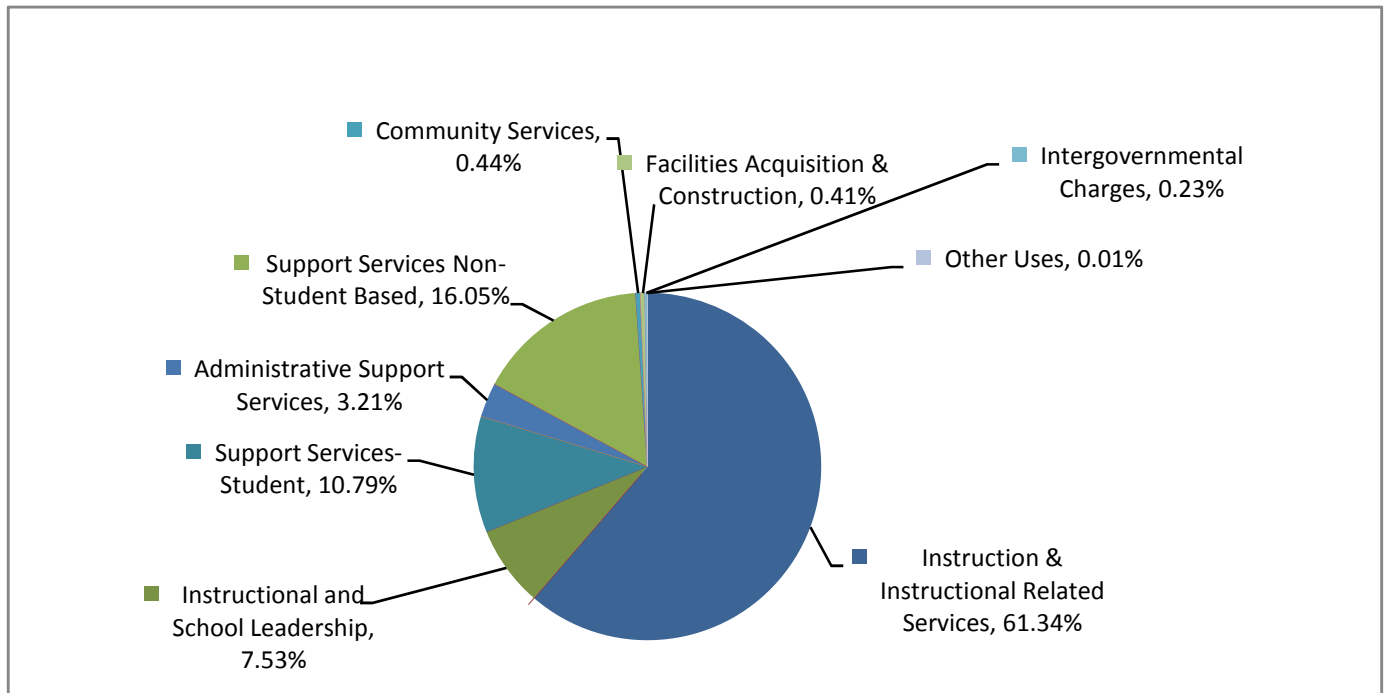
General Fund Function Comparison

| FUNCTION | BUDGET 2013-2014 | PERCENT OF TOTAL | BUDGET 2014-15 | PERCENT OF TOTAL |
|---|-----------------------|---------------------|-----------------------|---------------------|
| Instruction | \$ 246,538,542 | 59.68% | \$ 245,065,899 | 58.31% |
| Instructional Resource & Media Services | 6,423,752 | 1.56% | 6,599,898 | 1.57% |
| Curr. and Instructional Staff Dev. | 5,708,590 | 1.38% | 6,142,031 | 1.46% |
| Instructional Leadership | 6,027,580 | 1.46% | 6,226,306 | 1.48% |
| School Leadership | 24,061,198 | 5.82% | 25,408,106 | 6.05% |
| Guidance and Counseling | 15,098,514 | 3.66% | 14,770,619 | 3.51% |
| Social Worker Services | 2,786,365 | 0.67% | 2,769,228 | 0.66% |
| Health Services | 7,507,013 | 1.82% | 8,370,561 | 1.99% |
| Student (Pupil) Transportation | 9,574,648 | 2.32% | 9,338,095 | 2.22% |
| Food Services | 124,182 | 0.03% | 126,698 | 0.03% |
| Extracurricular Activities | 9,970,705 | 2.41% | 9,966,696 | 2.37% |
| General Administration | 12,553,314 | 3.04% | 13,503,774 | 3.21% |
| Facilities Maintenance & Operations | 45,990,880 | 11.13% | 48,628,184 | 11.57% |
| Security & Monitoring Services | 5,532,286 | 1.34% | 5,633,554 | 1.34% |
| Data Processing Services | 11,334,452 | 2.74% | 13,185,067 | 3.14% |
| Community Services | 1,773,613 | 0.43% | 1,835,838 | 0.44% |
| Debt Service | - | 0.00% | - | 0.00% |
| Facilities Acquisition & Construction | 842,867 | 0.20% | 1,719,107 | 0.41% |
| Payments to Juv. Justice Alt. Ed. Prog. (JJAEP) | 43,492 | 0.01% | 45,000 | 0.01% |
| Intergovernmental Payments | 924,148 | 0.22% | 918,440 | 0.22% |
| Other Uses | 258,278 | 0.06% | 40,781 | 0.01% |
| TOTAL BUDGET | <u>\$ 413,074,419</u> | <u>100.00%</u> | <u>\$ 420,293,882</u> | <u>100.00%</u> |

General Fund by Type of Service

| TYPE OF SERVICE | BUDGET 2013-2014 | PERCENT OF TOTAL | BUDGET 2014-2015 | PERCENT OF TOTAL** |
|--|-----------------------|---------------------|-----------------------|-----------------------|
| Instruction & Instructional Related Services | \$ 258,670,884 | 62.62% | \$ 257,807,828 | 61.34% |
| Instructional and School Leadership | 30,088,778 | 7.28% | 31,634,412 | 7.53% |
| Support Services-Student | 45,061,427 | 10.91% | 45,341,897 | 10.79% |
| Administrative Support Services | 12,553,314 | 3.04% | 13,503,774 | 3.21% |
| Support Services Non-Student Based | 62,857,618 | 15.22% | 67,446,805 | 16.05% |
| Community Services | 1,773,613 | 0.43% | 1,835,838 | 0.44% |
| Debt Service | - | 0.00% | - | 0.00% |
| Facilities Acquisition & Construction | 842,867 | 0.20% | 1,719,107 | 0.41% |
| Intergovernmental Charges | 967,640 | 0.23% | 963,440 | 0.23% |
| Other Uses | 258,278 | 0.06% | 40,781 | 0.01% |
| TOTAL BUDGET | \$ 413,074,419 | 100.00% | \$ 420,293,882 | 100.00% |

** NOTE: Totals may vary due to rounding.

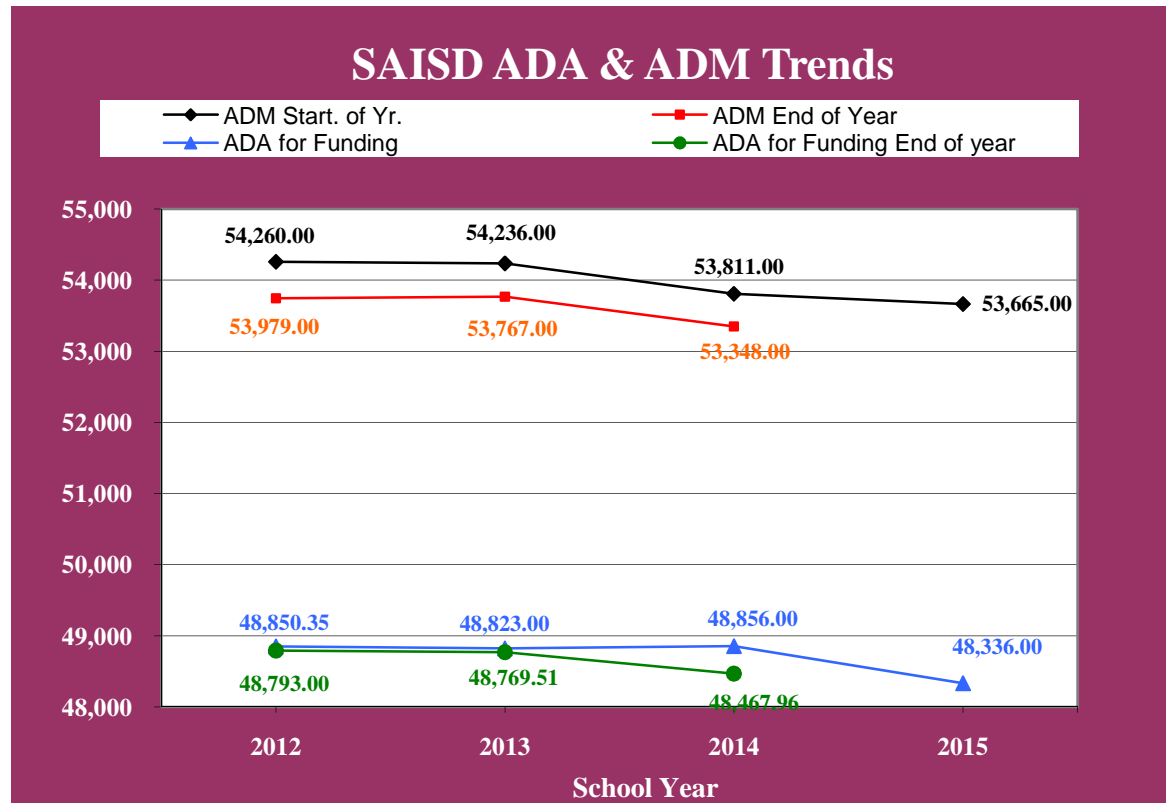


General Fund by Program Intent and Major Object Code 2014-2015

| P.I.C. | Description | 61XX Payroll Costs | 62XX Purch./Contr. Services | 63XX Supplies & Materials | 64XX Other Oper. Expenses | 65XX Debt Services | 66XX Cap. Outlay Land, Bldg, Eqp. | Total By Program Intent Code |
|--------|--------------------------------|-----------------------|-----------------------------------|---------------------------------|---------------------------------|--------------------------|---|------------------------------------|
| 11 | Basic Educ Services | 146,089,256 | \$ 2,944,676 | \$ 4,137,819 | \$ 343,211 | | \$ - | \$ 153,514,962 |
| 21 | Gifted and Talented | 1,453,191 | 72,513 | 52,976 | 38,200 | - | 0 | 1,616,880 |
| 22 | Career and Tech (VOC) | 7,839,158 | 174,431 | 579,614 | 237,240 | - | - | 8,830,443 |
| 23 | Student w/Disabilities (Sp Ed) | 44,892,508 | 959,565 | 619,245 | 41,988 | - | - | 46,513,306 |
| 24 | Accelerated Ed (Compensation) | 2,119,047 | 72,313 | 173,448 | 113,851 | - | - | 2,478,659 |
| 25 | Bilingual Ed & ESL | 1,373,653 | 19,966 | 296,931 | 95,579 | | - | 1,786,129 |
| 26 | Non-Disciplinary AEP Services | 4,893,401 | 73,597 | 115,073 | 6,704 | - | - | 5,088,775 |
| 28 | DAEP Basic Services | 2,390,358 | 21,575 | 29,040 | 29,792 | - | - | 2,470,765 |
| 30 | T-1 Schoolwide Related | 15,697,774 | 1,909,413 | 4,831,016 | 189,950 | - | - | 22,628,153 |
| 31 | High School Allotment | 3,803,684 | 23,804 | 1,571 | 3,510 | - | - | 3,832,569 |
| 32 | Prekindergarten (Pre-K) | 3,841,012 | 160,805 | 369,257 | 122,094 | - | 25,000 | 4,518,168 |
| 33 | Prekindergarten (Pre-K) | 2,281,094 | | | | - | - | 2,281,094 |
| 34 | Prekindergarten (Pre-K) | 1,540,612 | | 47,334 | | - | | 1,587,946 |
| 35 | Prekindergarten (Pre-K) | 3,105,254 | | | | - | | 3,105,254 |
| 91 | Athletics & Related Acti. | 5,455,181 | 521,095 | 894,038 | 430,569 | - | 148,000 | 7,448,883 |
| 99 | Undistributed (Generic) | 110,052,437 | 25,402,642 | 11,374,592 | 1,382,925 | - | 4,338,519 | 152,551,115 |
| | Major Class Object Total | \$ 356,827,620 | \$ 32,356,395 | \$ 23,521,954 | \$ 3,035,613 | \$ - | \$ 4,511,519 | \$ 420,253,101 |
| | % of Total | 84.91% | 7.70% | 5.60% | 0.72% | 0.00% | 1.07% | 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.



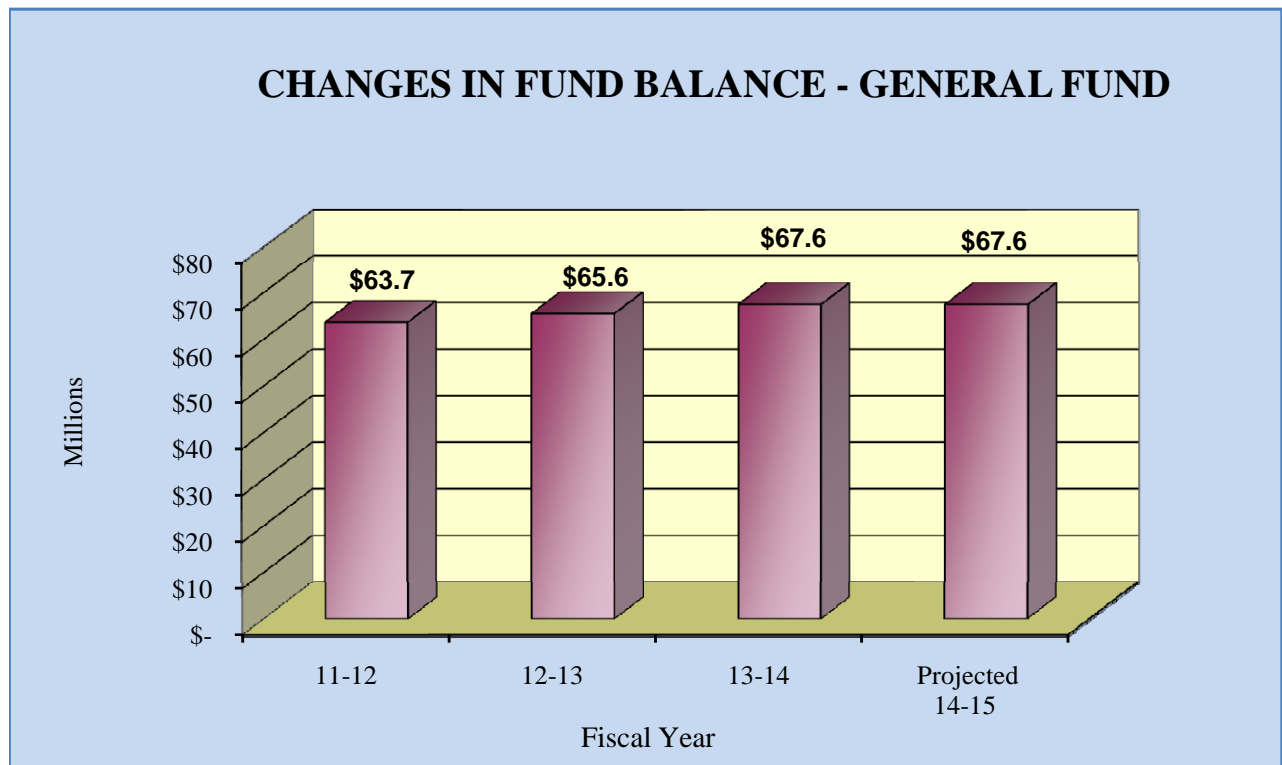
CHANGES IN FUND BALANCE - GENERAL FUND

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 2013-2014 is estimating a fund balance increase of \$2,024,848. Currently 12% of the 2013-2014 fund balance is nonspendable, restricted, committed or assigned while 88% is unassigned.

For 2014-2015, the District is projected not to increase fund balance however 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 less than two month's expenditures or approximately 16.08% of the annual budgeted expenditures.

The graph below depicts changes in fund balance to the General Fund from fiscal year 2012 through present.



**Campus
Local
Operating
Budget**

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2014-2015**

| 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 | 1,908 | 9,543,230 | 197,786 | 335,161 | 50,055 | - | \$ 10,126,232 |
| 002 | Burbank | 1,270 | 7,078,992 | 92,287 | 315,819 | 53,416 | - | 7,540,514 |
| 003 | Edison | 1,650 | 8,720,834 | 119,469 | 296,940 | 46,318 | - | 9,183,561 |
| 004 | Tech | 389 | 3,501,335 | 95,139 | 145,686 | 19,206 | - | 3,761,366 |
| 005 | Highlands | 1,710 | 9,198,969 | 86,961 | 331,830 | 46,506 | - | 9,664,266 |
| 006 | Houston | 922 | 6,616,371 | 107,552 | 237,417 | 24,819 | - | 6,986,159 |
| 007 | Jefferson | 1,705 | 9,210,655 | 92,043 | 292,117 | 59,382 | - | 9,654,197 |
| 008 | Lanier | 1,747 | 9,540,293 | 84,817 | 330,652 | 58,357 | - | 10,014,119 |
| 022 | Travis Early College | 411 | 2,045,082 | 20,688 | 49,145 | 12,924 | - | 2,127,839 |
| 025 | St. Philips Early College | 84 | 624,514 | 25,200 | 20,142 | 7,000 | - | 676,856 |
| | Subtotal | 11,796 | 66,080,275 | 921,942 | 2,354,909 | 377,983 | - | 69,735,109 |
| <i>Alternative High Schools</i> | | | | | | | | |
| 010 | Estrada | 0 | 2,146,960 | 30,297 | 37,101 | 28,550 | - | 2,242,908 |
| 012 | Summer School | 0 | - | - | - | - | - | - |
| 014 | Navarro | 180 | 2,455,658 | 25,435 | 94,696 | 6,949 | - | 2,582,738 |
| 020 | Juvenile Justice | 5 | - | 46,198 | 5,284 | - | - | 51,482 |
| 024 | Cooper Academy | 177 | 964,462 | 32,626 | 40,207 | 21,600 | - | 1,058,895 |
| | Subtotal | 362 | 5,567,080 | 134,556 | 177,288 | 57,099 | - | 5,936,023 |
| <i>Middle Schools</i> | | | | | | | | |
| 023 | Young Women's | 417 | 2,179,334 | 27,271 | 94,909 | 26,124 | - | 2,327,638 |
| 041 | Connell | 616 | 3,371,271 | 48,974 | 73,678 | 3,518 | - | 3,497,441 |
| 043 | Davis | 584 | 3,456,754 | 46,341 | 82,617 | 3,370 | - | 3,589,082 |
| 046 | Wheatley | 366 | 2,813,830 | 119,588 | 61,344 | 3,139 | - | 2,997,901 |
| 047 | Harris | 822 | 3,981,958 | 48,791 | 82,037 | 4,843 | - | 4,117,629 |
| 049 | Irving | 857 | 4,435,470 | 49,104 | 85,291 | 4,700 | - | 4,574,565 |
| 050 | Longfellow | 969 | 4,807,529 | 51,844 | 89,662 | 6,293 | - | 4,955,328 |
| 051 | Lowell | 365 | 2,764,110 | 45,838 | 62,249 | 2,406 | - | 2,874,603 |
| 053 | Page | 453 | 2,740,094 | 47,020 | 65,264 | 2,793 | - | 2,855,171 |
| 054 | Poe | 735 | 3,473,411 | 48,660 | 77,627 | 4,831 | - | 3,604,529 |
| 055 | Rhodes | 770 | 3,813,180 | 47,319 | 77,432 | 4,273 | - | 3,942,204 |
| 057 | Rogers | 616 | 3,237,471 | 51,366 | 73,222 | 3,518 | - | 3,365,577 |
| 058 | Twain | 569 | 3,292,000 | 144,804 | 70,395 | 4,105 | - | 3,511,304 |
| 059 | Whittier | 839 | 4,305,941 | 50,954 | 82,711 | 4,612 | - | 4,444,218 |
| 061 | Tafolla | 843 | 4,163,947 | 59,734 | 118,552 | 8,565 | - | 4,350,798 |
| | Subtotal | 9,821 | 52,836,300 | 887,608 | 1,196,990 | 87,090 | - | 55,007,988 |
| <i>Alternative Middle Schools</i> | | | | | | | | |
| 064 | Pickett Center | 33 | 1,184,711 | 20,539 | 41,170 | 4,235 | - | 1,250,655 |
| | Subtotal | 33 | 1,184,711 | 20,539 | 41,170 | 4,235 | - | 1,250,655 |
| <i>Elementary Schools</i> | | | | | | | | |
| 101 | Arnold | 588 | 3,162,421 | 19,046 | 54,125 | 2,019 | - | 3,237,611 |
| 102 | Austin | 334 | 2,044,506 | 21,640 | 50,560 | 884 | - | 2,117,590 |
| 103 | Ball | 503 | 2,452,451 | 20,887 | 37,766 | 1,065 | - | 2,512,169 |
| 105 | Baskin | 515 | 2,396,236 | 18,842 | 46,151 | 1,052 | - | 2,462,281 |
| 106 | Beacon Hill | 528 | 2,730,998 | 18,862 | 51,981 | 1,948 | - | 2,803,789 |
| 107 | Bonham | 523 | 2,813,538 | 21,557 | 72,246 | 3,795 | - | 2,911,136 |
| 110 | J.T. Brackenridge | 729 | 3,273,604 | 26,376 | 68,792 | 4,035 | - | 3,372,807 |
| 111 | Brewer | 555 | 2,807,432 | 19,502 | 51,878 | 1,139 | - | 2,879,951 |
| 112 | Briscoe | 585 | 3,031,944 | 45,089 | 52,583 | 1,161 | - | 3,130,777 |

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2014-2015**

| Org. No. | Campus Name | Membership Projection | Payroll Costs | Purchased & Contracted Services | Supplies & Materials | Other Operating Costs | Capital Outlay | Total Budget |
|----------|-----------------|-----------------------|--------------------|---------------------------------|----------------------|-----------------------|----------------|--------------------|
| 114 | Cameron | 541 | 2,645,853 | 18,949 | 46,954 | 1,101 | - | 2,712,857 |
| 116 | Collins Garden | 624 | 2,979,012 | 26,058 | 53,192 | 1,581 | - | 3,059,843 |
| 117 | Cotton | 287 | 1,509,747 | 20,237 | 36,222 | 1,655 | - | 1,567,861 |
| 118 | Crockett | 978 | 4,713,742 | 27,552 | 77,364 | 1,680 | - | 4,820,338 |
| 119 | Douglass | 390 | 2,133,909 | 18,214 | 32,488 | 928 | - | 2,185,539 |
| 121 | DeZavala | 605 | 2,852,453 | 26,519 | 60,138 | 2,820 | - | 2,941,930 |
| 123 | Fenwick | 365 | 1,795,377 | 20,443 | 42,483 | 1,750 | - | 1,860,053 |
| 124 | Forbes | 361 | 2,006,045 | 18,410 | 41,841 | 2,160 | - | 2,068,456 |
| 125 | Foster | 579 | 2,469,618 | 20,900 | 53,168 | 2,389 | - | 2,546,075 |
| 126 | Franklin | 492 | 2,408,672 | 26,280 | 49,109 | 1,062 | - | 2,485,123 |
| 127 | Gates | 262 | 1,714,629 | 20,215 | 34,524 | 762 | - | 1,770,130 |
| 129 | Graebner | 834 | 3,869,499 | 26,866 | 68,840 | 1,477 | - | 3,966,682 |
| 131 | Green | 208 | 1,554,773 | 17,674 | 31,958 | 720 | - | 1,605,125 |
| 132 | Herff | 518 | 2,596,690 | 18,847 | 52,371 | 4,191 | - | 2,672,099 |
| 134 | Highlands Hills | 691 | 2,947,658 | 28,441 | 61,037 | 2,576 | - | 3,039,712 |
| 135 | Highland Park | 739 | 3,494,511 | 28,627 | 60,859 | 1,769 | - | 3,585,766 |
| 136 | Hillcrest | 574 | 3,030,602 | 18,996 | 55,075 | 2,013 | - | 3,106,686 |
| 137 | Hirsch | 521 | 2,634,229 | 24,275 | 50,261 | 1,939 | - | 2,710,704 |
| 139 | Huppertz | 381 | 1,936,422 | 18,505 | 42,365 | 1,770 | - | 1,999,062 |
| 140 | Rodriguez | 453 | 2,258,677 | 18,754 | 44,429 | 1,012 | - | 2,322,872 |
| 141 | Japhet | 513 | 2,620,015 | 27,683 | 48,917 | 1,056 | - | 2,697,671 |
| 142 | King | 490 | 2,642,475 | 119,507 | 71,656 | 1,087 | - | 2,834,725 |
| 143 | Kelly | 274 | 1,563,221 | 20,271 | 33,825 | 1,197 | - | 1,618,514 |
| 144 | King | 427 | 2,375,197 | 18,733 | 43,828 | 1,005 | - | 2,438,763 |
| 146 | Lamar | 228 | 1,543,608 | 20,108 | 32,802 | 709 | - | 1,597,227 |
| 147 | Bowden | 504 | 2,645,179 | 25,875 | 41,088 | 1,917 | - | 2,714,059 |
| 148 | Madison | 641 | 2,899,288 | 26,207 | 48,162 | 2,499 | - | 2,976,156 |
| 149 | Margil | 526 | 2,986,395 | 22,504 | 51,151 | 1,103 | - | 3,061,153 |
| 150 | Maverick | 688 | 3,384,849 | 19,321 | 60,581 | 2,473 | - | 3,467,224 |
| 153 | Miller | 388 | 2,124,319 | 18,574 | 43,117 | 930 | - | 2,186,940 |
| 155 | Neal | 643 | 3,331,421 | 26,286 | 64,764 | 3,381 | - | 3,425,852 |
| 156 | Nelson | 427 | 2,137,443 | 18,596 | 42,540 | 941 | - | 2,199,520 |
| 157 | Ogden | 320 | 1,733,347 | 27,220 | 27,846 | 840 | - | 1,789,253 |
| 158 | Pershing | 407 | 1,979,112 | 44,612 | 32,559 | 945 | - | 2,057,228 |
| 160 | Riverside Park | 436 | 2,218,531 | 25,753 | 45,203 | 971 | - | 2,290,458 |
| 161 | Rogers | 694 | 3,306,509 | 31,414 | 61,237 | 1,630 | - | 3,400,790 |
| 162 | Barkley/Ruiz | 465 | 2,430,772 | 25,808 | 46,368 | 1,341 | - | 2,504,289 |
| 164 | Schenck | 656 | 3,275,339 | 52,267 | 61,568 | 2,935 | - | 3,392,109 |
| 165 | Smith | 518 | 2,610,406 | 28,621 | 50,877 | 1,940 | - | 2,691,844 |
| 167 | Steele | 355 | 1,853,365 | 18,464 | 39,096 | 1,016 | - | 1,911,941 |
| 168 | Stewart | 531 | 2,609,011 | 28,124 | 52,630 | 1,126 | - | 2,690,891 |
| 169 | Storm | 485 | 2,439,760 | 18,835 | 48,060 | 1,053 | - | 2,507,708 |
| 172 | Washington | 505 | 2,605,998 | 18,894 | 47,411 | 1,078 | - | 2,673,381 |
| 173 | White | 451 | 2,289,652 | 20,736 | 34,955 | 990 | - | 2,346,333 |
| 174 | Wilson | 512 | 2,567,092 | 18,841 | 50,095 | 1,748 | - | 2,637,776 |
| 175 | Woodlawn | 589 | 2,945,847 | 25,858 | 47,748 | 3,552 | - | 3,023,005 |
| 176 | Woodlawn Hills | 570 | 2,770,182 | 21,106 | 40,723 | 1,162 | - | 2,833,173 |
| 179 | Hawthorne | 737 | 3,704,554 | 24,464 | 72,824 | 1,833 | - | 3,803,675 |
| 210 | Mission | 651 | 3,490,218 | 26,524 | 68,342 | 1,600 | - | 3,586,684 |
| | Subtotal | 29,894 | 151,348,353 | 1,477,769 | 2,890,733 | 96,511 | - | 155,813,366 |

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2014-2015**

| 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 | 284,660 | 225 | 11,000 | 1,492 | - | 297,377 |
| 182 | Healy Murphy | 156 | 594,724 | 1,198 | 13,235 | - | - | 609,157 |
| 184 | Santa Rosa Child Hosp | 5 | 91,698 | - | 218 | - | - | 91,916 |
| 186 | Seidel Learning Center | 21 | 65,294 | - | 691 | - | - | 65,985 |
| 194 | Roy Mass Youth Alt | 13 | 90,254 | 1,398 | 6,723 | - | - | 98,375 |
| 195 | Juvenile Detention Ctr | 190 | 1,317,011 | 1,698 | 7,476 | - | - | 1,326,185 |
| 201 | Children's Shelter of S.A. | 9 | 90,575 | - | 504 | - | - | 91,079 |
| 202 | Healy Murphy Pre-K | 40 | 98,839 | - | 1,309 | - | - | 100,148 |
| 203 | Gonzales Center AEP | 0 | - | - | - | - | - | - |
| Subtotal | | 434 | 2,633,055 | 4,519 | 41,156 | 1,492 | - | 2,680,222 |
| <i>Early Childhood Centers</i> | | | | | | | | |
| * 240 | Carroll Early Childhood | 305 | 805,859 | 8,506 | 32,637 | 4,162 | - | 851,164 |
| * 241 | Carvajal Early Childhood | 395 | 1,251,362 | 9,042 | 44,589 | 6,714 | - | 1,311,707 |
| * 242 | Knox Early Childhood | 413 | 806,953 | 9,112 | 32,690 | 4,338 | - | 853,093 |
| * 244 | Tynan Early Childhood | 212 | 782,341 | 9,100 | 27,364 | 3,130 | - | 821,935 |
| Subtotal | | 1,325 | 3,646,515 | 35,760 | 137,280 | 18,344 | 0 | 3,837,899 |
| Total for Schools | | 53,665 | \$ 283,296,289 | \$ 3,482,693 | \$ 6,839,526 | \$ 642,754 | \$ - | \$ 294,261,262 |

* Head Start Campus

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

REGULAR EDUCATION

Total Budget \$ 153,514,962

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|------------------------------------|---------------------------------|-------------------------------|----------------------|-------------------------|-----------------------|-----------------------|------------|
| | Instruction | \$ 98,087,215 | \$ 26,906,165 | \$ 30,005,999 | \$ 38,085 | \$ (2,122,502) | \$ 600,000 |
| | 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 | \$ 98,087,215 | \$ 26,906,165 | \$ 30,005,999 | \$ 38,085 | \$ (2,122,502) | \$ 600,000 | |
| | 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 \$ 1,616,880

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|------------------------------------|---------------------------------|-------------------------------|-------------------|-------------------------|-------------------|-----------------------|------|
| | Instruction | \$ - | \$ 478,270 | \$ 778,913 | \$ - | \$ 247,421 | \$ - |
| | Percentage | | 100.00% | 100.00% | | 68.79% | |
| | Instructional/School Leadership | - | - | - | - | 61,200 | - |
| | Percentage | | | | | 17.01% | |
| | Support Services-Students | - | - | - | - | 43,976 | - |
| | Percentage | | | | | 12.23% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| Support Services-Non Student Based | - | - | - | - | 7,100 | - | |
| Percentage | | | | | 1.97% | | |
| Other Services | - | - | - | - | - | - | |
| Percentage | | | | | | | |
| Total Budget | \$ - | \$ 478,270 | \$ 778,913 | \$ - | \$ 359,697 | \$ - | |
| | 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 \$ 8,830,443

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|------------------------------------|---------------------------------|-------------------------------|---------------------|-------------------------|-------------------|-----------------------|------|
| | Instruction | \$ - | \$ - | \$ 7,424,864 | \$ - | \$ 584,620 | \$ - |
| | Percentage | | | 92.77% | | 70.66% | |
| | Instructional/School Leadership | - | - | - | - | 75,725 | - |
| | Percentage | | | | | 9.153% | |
| | Support Services-Students | - | - | 578,263 | - | 166,971 | - |
| | Percentage | | | 7.23% | | 20.18% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| Support Services-Non Student Based | - | - | - | - | - | - | |
| Percentage | | | | | | | |
| Other Services | - | - | - | - | - | - | |
| Percentage | | | | | | | |
| Total Budget | \$ - | \$ - | \$ 8,003,127 | \$ - | \$ 827,316 | \$ - | |
| | 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 \$ 46,513,306

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|---------------------|------------------------------------|-------------------------------|---------------------|-------------------------|----------------------|-----------------------|------|
| | Instruction | \$ 12,539,443 | \$ 7,546,380 | \$ 8,609,690 | \$ 1,013,601 | \$ 8,610,802 | \$ - |
| | Percentage | 100.00% | 100.00% | 100.00% | 85.14% | 51.79% | |
| | Instructional/School Leadership | - | - | - | 37,887 | 1,481,562 | - |
| | Percentage | | | | 3.18% | 8.91% | |
| | Support Services-Students | - | - | - | 139,058 | 6,525,283 | - |
| | Percentage | | | | 11.68% | 39.24% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| | Support Services-Non Student Based | - | - | - | - | 9,000 | - |
| Percentage | | | | | 0.05% | | |
| Other Services | - | - | - | - | 600 | - | |
| Percentage | | | | | 0.00% | | |
| Total Budget | \$ 12,539,443 | \$ 7,546,380 | \$ 8,609,690 | \$ 1,190,546 | \$ 16,627,247 | \$ - | |
| | 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 \$ 2,478,659

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|------------------------------------|---------------------------------|-------------------------------|---------------|-------------------------|---------------------|-----------------------|------|
| | Instruction | \$ - | \$ 410 | \$ 410 | \$ 698,940 | \$ 286,056 | \$ - |
| | Percentage | | 100.00% | 100.00% | 66.89% | 19.96% | |
| | Instructional/School Leadership | - | - | - | 225,313 | 263,635 | - |
| | Percentage | | | | 21.56% | 18.40% | |
| | Support Services-Students | - | - | - | 73,697 | 854,618 | - |
| | Percentage | | | | 7.05% | 59.64% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| Support Services-Non Student Based | - | - | - | 14,400 | 13,420 | - | |
| Percentage | | | | 1.38% | 0.94% | | |
| Other Services | - | - | - | 32,560 | 15,200 | - | |
| Percentage | | | | 3.12% | 1.06% | | |
| Total Budget | \$ - | \$ 410 | \$ 410 | \$ 1,044,910 | \$ 1,432,929 | \$ - | |
| | 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 \$ 1,786,129

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|------------------------------------|---------------------------------|-------------------------------|------------------|-------------------------|-------------------|-----------------------|------|
| | Instruction | \$ 803,881 | \$ 43,377 | \$ 27,397 | \$ 1,142 | \$ 564,190 | \$ - |
| | Percentage | 100.00% | 100.00% | 100.00% | 100.00% | 61.98% | |
| | Instructional/School Leadership | - | - | - | - | 255,468 | - |
| | Percentage | | | | | 28.06% | |
| | Support Services-Students | - | - | - | - | 74,037 | - |
| | Percentage | | | | | 8.13% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| Support Services-Non Student Based | - | - | - | - | 3,067 | - | |
| Percentage | | | | | 0.34% | | |
| Other Services | - | - | - | - | 13,570 | - | |
| Percentage | | | | | 1.49% | | |
| Total Budget | \$ 803,881 | \$ 43,377 | \$ 27,397 | \$ 1,142 | \$ 910,332 | \$ - | |
| | 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 \$ 7,559,540

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|---------------------|------------------------------------|-------------------------------|------------------------|-------------------------|--------------------------|----------------------------|---------------------|
| | Instruction | \$ 292,039 | \$ - | \$ 1,475,411 | \$ 3,037,333 | \$ 210,513 | \$ - |
| | Percentage | 98.20% | | 69.47% | 69.84% | 26.67% | |
| | Instructional/School Leadership | 5,338 | - | 271,858 | 888,918 | - | - |
| | Percentage | 1.80% | | 12.80% | 20.44% | | |
| | Support Services-Students | - | - | 283,215 | 263,772 | 75,039 | - |
| | Percentage | | | 13.33% | 6.07% | 9.51% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| | Support Services-Non Student Based | - | - | 93,452 | 158,830 | - | - |
| Percentage | | | 4.40% | 3.65% | | | |
| Other Services | - | - | - | - | 503,822 | - | |
| Percentage | | | | | 63.83% | | |
| TOTAL BUDGET | \$ 297,377 | \$ - | \$ 2,123,936 | \$ 4,348,853 | \$ 789,374 | \$ - | |
| | 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 \$ 22,628,153

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|------------------------------------|---------------------------------|-------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|--------|
| | Instruction | \$ 3,688,957 | \$ 4,773,591 | \$ 3,165,413 | \$ 88,922 | \$ 2,095,340 | \$ - |
| | Percentage | 44.67% | 66.02% | 64.13% | 95.99% | 99.29% | |
| | Instructional/School Leadership | - | - | - | - | - | - |
| | Percentage | | | | | | |
| | Support Services-Students | 4,569,749 | 2,457,194 | 1,770,276 | 3,718 | 14,993 | - |
| | Percentage | 55.33% | 33.98% | 35.87% | 4.01% | 0.71% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| Support Services-Non Student Based | - | - | - | - | - | - | |
| Percentage | | | | | | | |
| Other Services | - | - | - | - | - | - | |
| Percentage | | | | | | | |
| Total Budget | \$ 8,258,706 | \$ 7,230,785 | \$ 4,935,689 | \$ 92,640 | \$ 2,110,333 | \$ - | |
| | 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 \$ 3,832,569

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|------------------------------------|---------------------------------|-------------------------------|---------------------|-------------------------|-------------------|-----------------------|------|
| | Instruction | \$ - | \$ 1,161,322 | \$ 2,002,298 | \$ - | \$ 6,903 | \$ - |
| | Percentage | | 94.11% | 83.99% | | 3.22% | |
| | Instructional/School Leadership | - | - | - | - | 185,720 | - |
| | Percentage | | | | | 86.57% | |
| | Support Services-Students | - | 72,640 | 195,659 | - | 20,811 | - |
| | Percentage | | 5.89% | 8.21% | | 9.70% | |
| | Administrative Support Services | - | - | - | - | - | - |
| | Percentage | | | | | | |
| Support Services-Non Student Based | - | - | - | - | 838 | - | |
| Percentage | | | | | 0.39% | | |
| Other Services | - | - | 186,116 | - | 262 | - | |
| Percentage | | | 7.81% | | 0.12% | | |
| Total Budget | \$ - | \$ 1,233,962 | \$ 2,384,073 | \$ - | \$ 214,534 | \$ - | |
| | 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 \$ 11,492,462

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|---------------------|------------------------------------|-------------------------------|--------------|-------------------------|-------------------|-----------------------|------|
| | Instruction | \$ 10,194,364 | \$ - | \$ - | \$ 98,449 | \$ 187,474 | \$ - |
| | Percentage | 96.76% | | | 100.00% | 21.84% | |
| | Instructional/School Leadership | 339,230 | - | - | - | 480,854 | - |
| | Percentage | 3.22% | | | | 56.02% | |
| | Support Services-Students | 836 | - | - | - | 32,370 | - |
| | Percentage | 0.01% | | | | 3.77% | |
| | Administrative Support Services | - | - | - | - | 99,193 | - |
| | Percentage | | | | | 11.56% | |
| | Support Services-Non Student Based | 1,200 | - | - | - | 16,968 | - |
| Percentage | 0.01% | | | | 1.98% | | |
| Other Services | - | - | - | - | 41,524 | - | |
| Percentage | | | | | 4.84% | | |
| Total Budget | \$ 10,535,630 | \$ - | \$ - | \$ 98,449 | \$ 858,383 | \$ - | |
| | 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 \$ 7,448,883

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|--------------|---|-------------------------------|----------------------|----------------------|----------------------------|----------------------|--------------------------|
| | Instruction Percentage | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Instructional/School Leadership Percentage | - | - | - | - | - | - |
| | Support Services-Students Percentage | 71,222 100.00% | 1,117,134 100.00% | 3,470,863 100.00% | 10,051 100.00% | 2,779,613 100.00% | - |
| | Administrative Support Services Percentage | - | - | - | - | - | - |
| | Support Services-Non Student Based Percentage | - | - | - | - | - | - |
| | Other Services Percentage | - | - | - | - | - | - |
| | Total Budget | \$ 71,222 | \$ 1,117,134 | \$ 3,470,863 | \$ 10,051 | \$ 2,779,613 | \$ - |
| | | Elementary Schools | Middle Schools | High Schools | Non-Traditional Schools | District Wide * | Other - Departments * |
| CAMPUS LEVEL | | | | | | | |

* Provides student support at all grade levels.

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

UNDISTRIBUTED

Total Budget \$ 152,551,115

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|---------------------|------------------------------------|-------------------------------|----------------------|-------------------------|----------------------|-----------------------|------------|
| | Instruction | \$ 3,424,053 | \$ 1,114,077 | \$ 925,794 | \$ 16,658 | \$ 16,009,558 | \$ 64,590 |
| | Percentage | 11.66% | 10.66% | 7.73% | 15.06% | 18.42% | 0.47% |
| | Instructional/School Leadership | 13,352,702 | 4,665,391 | 5,028,209 | 72,126 | 3,927,248 | 16,028 |
| | Percentage | 45.49% | 44.64% | 41.96% | 65.20% | 4.52% | 0.12% |
| | Support Services-Students | 4,879,043 | 2,276,040 | 2,840,114 | 21,843 | 9,056,944 | 602,855 |
| | Percentage | 16.62% | 21.78% | 23.70% | 19.74% | 10.42% | 4.38% |
| | Administrative Support Services | - | - | - | - | 2,295,437 | 11,109,144 |
| | Percentage | | | | | 2.64% | 80.75% |
| | Support Services-Non Student Based | 7,689,675 | 2,395,997 | 3,150,633 | - | 52,964,588 | 927,637 |
| Percentage | 26.20% | 22.92% | 26.29% | | 60.95% | 6.74% | |
| Other Services | 9,695 | - | 39,482 | - | 2,638,793 | 1,036,761 | |
| Percentage | 0.03% | | 0.33% | | 3.04% | 7.54% | |
| TOTAL BUDGET | \$ 29,355,168 | \$ 10,451,505 | \$ 11,984,232 | \$ 110,627 | \$ 86,892,568 | \$ 13,757,015 | |
| | Elementary Schools | Middle Schools | High Schools | Non-Traditional Schools | District Wide * | Other - Departments * | |
| CAMPUS LEVEL | | | | | | | |

* Provides student support at all grade levels.

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

DISTRICT SUMMARY

Total Budget \$ 420,253,101

| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | |
|---------------------|------------------------------------|-------------------------------|----------------------|-------------------------|-----------------------|-----------------------|------------|
| | Instruction | \$ 129,029,952 | \$ 42,023,592 | \$ 54,416,189 | \$ 4,993,130 | \$ 26,680,375 | \$ 664,590 |
| | Percentage | 80.67% | 76.40% | 75.24% | 72.00% | 23.89% | 4.63% |
| | Instructional/School Leadership | 13,697,270 | 4,665,391 | 5,300,067 | 1,224,244 | 6,731,412 | 16,028 |
| | Percentage | 8.56% | 8.48% | 7.33% | 17.65% | 6.03% | 0.11% |
| | Support Services-Students | 9,520,850 | 5,923,008 | 9,138,390 | 512,139 | 19,644,655 | 602,855 |
| | Percentage | 5.95% | 10.77% | 12.64% | 7.38% | 17.59% | 4.20% |
| | Administrative Support Services | - | - | - | - | 2,394,630 | 11,109,144 |
| | Percentage | | | | | 2.14% | 77.38% |
| | Support Services-Non Student Based | 7,690,875 | 2,395,997 | 3,244,085 | 173,230 | 53,014,981 | 927,637 |
| Percentage | 4.81% | 4.36% | 4.49% | 2.50% | 47.47% | 6.46% | |
| Other Services | 9,695 | - | 225,598 | 32,560 | 3,213,771 | 1,036,761 | |
| Percentage | 0.01% | | 0.31% | 0.47% | 2.88% | 7.22% | |
| TOTAL BUDGET | \$ 159,948,642 | \$ 55,007,988 | \$ 72,324,329 | \$ 6,935,303 | \$ 111,679,824 | \$ 14,357,015 | |
| | Elementary Schools | Middle Schools | High Schools | Non-Traditional Schools | District Wide * | Other - Departments * | |
| | CAMPUS LEVEL | | | | | | |

* Provides student support at all grade levels.

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

| | | | | | | | | | | | | | ELEMENTARY SCHOOLS | |
|--|------------------------------------|-------------------|---------------------|----------------------|-----------------------|-------------------|-------------------|---------------------|-----------------------|----------------------|------------------------------|----------------------|--------------------------------------|-------------|
| | | | | | | | | | | | | | Total Budget | 159,948,642 |
| | | | | | | | | | | | | | GENERAL FUND BUDGET 2014-2015 | |
| F U N C T I O N S | MAJOR GROUP | | | | | | | | | | | | | |
| | Instructional | \$ 98,087,215 | \$ - | \$ - | \$ 12,539,443 | \$ - | \$ 803,881 | \$ 292,039 | \$ 3,688,957 | \$ - | \$ 10,194,364 | \$ - | \$ 3,424,053 | |
| | Percentage | 100.00% | | | 100.00% | | 100.00% | 98.20% | 44.67% | | 96.76% | | 11.66% | |
| | Instructional/School Leadership | - | - | - | - | - | 5,338 | - | - | - | 339,230 | - | 13,352,702 | |
| | Percentage | | | | | | 1.80% | | | 3.22% | | 45.49% | | |
| | Support Services-Students | - | - | - | - | - | - | - | 4,569,749 | - | 836 | 71,222 | 4,879,043 | |
| | Percentage | | | | | | | | 55.33% | | 0.01% | 100.00% | 16.62% | |
| | Administrative Support Services | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Percentage | | | | | | | | | | | | | |
| | Support Services-Non Student Based | - | - | - | - | - | - | - | - | - | 1,200 | - | 7,689,675 | |
| Percentage | | | | | | | | | | 0.01% | | 26.20% | | |
| Other Services | - | - | - | - | - | - | - | - | - | - | - | 9,695 | | |
| Percentage | | | | | | | | | | | | 0.03% | | |
| TOTAL BUDGET | \$ 98,087,215 | \$ - | \$ - | \$ 12,539,443 | \$ - | \$ 803,881 | \$ 297,377 | \$ 8,258,706 | \$ - | \$ 10,535,630 | \$ 71,222 | \$ 29,355,168 | | |
| | 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 55,007,988 | | | | | | | | | | | | | | |
| MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | | | | | | | | | |
| F U N C T I O N S | Instructional | \$ 26,906,165 | \$ 478,270 | \$ - | \$ 7,546,380 | \$ 410 | \$ 43,377 | \$ - | \$ 4,773,591 | \$ 1,161,322 | \$ - | \$ - | \$ 1,114,077 | |
| | Percentage | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 66.02% | 94.11% | | | | 10.66% | |
| | Instructional/School Leadership | - | - | - | - | - | - | - | - | - | - | - | - | 4,665,391 |
| | Percentage | | | | | | | | | | | | | 44.64% |
| | Support Services-Students | - | - | - | - | - | - | - | - | 2,457,194 | 72,640 | - | 1,117,134 | 2,276,040 |
| | Percentage | | | | | | | | | 33.98% | 5.89% | 100.00% | | 21.78% |
| | Administrative Support Services | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Percentage | | | | | | | | | | | | | |
| | Support Services-Non Student Based | - | - | - | - | - | - | - | - | - | - | - | - | 2,395,997 |
| | Percentage | | | | | | | | | | | | | 22.92% |
| Other Services | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Percentage | | | | | | | | | | | | | | |
| TOTAL BUDGET | \$ 26,906,165 | \$ 478,270 | \$ - | \$ 7,546,380 | \$ 410 | \$ 43,377 | \$ - | \$ 7,230,785 | \$ 1,233,962 | \$ - | \$ 1,117,134 | \$ 10,451,505 | | |
| | 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 72,369,329 | | | | | | | | | | | | | | |
| MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | | | | | | | | | |
| F U N C T I O N S | Instructional | \$ 30,005,999 | \$ 778,913 | \$ 7,424,864 | \$ 8,609,690 | \$ 410 | \$ 27,397 | \$ 1,475,411 | \$ 3,165,413 | \$ 2,002,298 | \$ - | \$ - | \$ 925,794 | |
| | Percentage | 100.00% | 100.00% | 92.77% | 100.00% | 100.00% | 100.00% | 68.02% | 64.13% | 83.99% | | | 7.73% | |
| | Instructional/School Leadership | - | - | - | - | - | - | - | 271,858 | - | - | - | - | 5,028,209 |
| | Percentage | | | | | | | | 12.53% | | | | | 41.96% |
| | Support Services-Students | - | - | 578,263 | - | - | - | - | 283,215 | 1,770,276 | 195,659 | - | 3,470,863 | 2,840,114 |
| | Percentage | | | 7.23% | | | | | 13.06% | 35.87% | 8.21% | | 100.00% | 23.70% |
| | Administrative Support Services | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Percentage | | | | | | | | | | | | | |
| | Support Services-Non Student Based | - | - | - | - | - | - | - | 93,452 | - | - | - | - | 3,150,633 |
| | Percentage | | | | | | | | 4.31% | | | | | 26.29% |
| Other Services | - | - | - | - | - | - | - | 45,000 | - | 186,116 | - | - | 39,482 | |
| Percentage | | | | | | | | 2.07% | | 7.81% | | | 0.33% | |
| TOTAL BUDGET | \$ 30,005,999 | \$ 778,913 | \$ 8,003,127 | \$ 8,609,690 | \$ 410 | \$ 27,397 | \$ 2,168,936 | \$ 4,935,689 | \$ 2,384,073 | \$ - | \$ 3,470,863 | \$ 11,984,232 | | |
| | 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 6,935,303

| MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | | | | | | | | | |
|--|------------------------------------|-------------------|---------------------|---------------------|-----------------------|-------------------|---------------------|---------------------|-----------------------|------------------|------------------------------|---------------|-------------------|--------|
| F U N C T I O N S | Instructional | \$ 38,085 | \$ - | \$ - | \$ 1,013,601 | \$ 698,940 | \$ 1,142 | \$ 3,037,333 | \$ 88,922 | \$ - | \$ 98,449 | \$ - | \$ 16,658 | |
| | Percentage | 100.00% | | | 85.14% | 66.89% | 100.00% | 69.84% | 95.99% | | 100.00% | | 15.06% | |
| | Instructional/School Leadership | - | - | - | 37,887 | 225,313 | - | 888,918 | - | - | - | - | - | 72,126 |
| | Percentage | | | | 3.18% | 21.56% | | 20.44% | | | | | | 65.20% |
| | Support Services-Students | - | - | - | 139,058 | 73,697 | - | 263,772 | 3,718 | - | - | - | 10,051 | 21,843 |
| | Percentage | | | | 11.68% | 7.05% | | 6.07% | 4.01% | | | | 100.00% | 19.74% |
| | Administrative Support Services | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Percentage | | | | | | | | | | | | | |
| | Support Services-Non Student Based | - | - | - | - | 14,400 | - | 158,830 | - | - | - | - | - | - |
| | Percentage | | | | | 1.38% | | 3.65% | | | | | | |
| Other Services | - | - | - | - | 32,560 | - | - | - | - | - | - | - | - | |
| Percentage | | | | | 3.12% | | | | | | | | | |
| TOTAL BUDGET | \$ 38,085 | \$ - | \$ - | \$ 1,190,546 | \$ 1,044,910 | \$ 1,142 | \$ 4,348,853 | \$ 92,640 | \$ - | \$ 98,449 | \$ 10,051 | \$ - | \$ 110,627 | |
| | 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 | 111,634,824 |
| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | | | | | | | | |
| | Instructional | \$ (2,122,502) | \$ 247,421 | \$ 584,620 | \$ 8,610,802 | \$ 286,056 | \$ 564,190 | \$ 210,513 | \$ 2,095,340 | \$ 6,903 | \$ 187,474 | \$ - | \$ 16,009,558 | |
| | Percentage | 100.00% | 68.79% | 70.66% | 51.79% | 19.96% | 61.98% | 28.28% | 99.29% | 3.22% | 21.84% | | 18.42% | |
| | Instructional/School Leadership | - | 61,200 | 75,725 | 1,481,562 | 263,635 | 255,468 | - | - | 185,720 | 480,854 | - | 3,927,248 | |
| | Percentage | | 17.01% | 9.15% | 8.91% | 18.40% | 28.06% | | | 86.57% | 56.02% | | 4.52% | |
| | Support Services-Students | - | 43,976 | 166,971 | 6,525,283 | 854,618 | 74,037 | 75,039 | 14,993 | 20,811 | 32,370 | 2,779,613 | 9,056,944 | |
| | Percentage | | 12.23% | 20.18% | 39.24% | 59.64% | 8.13% | 10.08% | 0.71% | 9.70% | 3.77% | 100.00% | 10.42% | |
| | Administrative Support Services | - | - | - | - | - | - | - | - | - | 99,193 | - | 2,295,437 | |
| | Percentage | | | | | | | | | | 11.56% | | 2.64% | |
| | Support Services-Non Student Based | - | 7,100 | - | 9,000 | 13,420 | 3,067 | - | - | 838 | 16,968 | - | 52,964,588 | |
| | Percentage | | 1.97% | | 0.05% | 0.94% | 0.34% | | | 0.39% | 1.98% | | 60.95% | |
| | Other Services | - | - | - | 600 | 15,200 | 13,570 | 458,822 | - | 262 | 41,524 | - | 2,638,793 | |
| | Percentage | | | | 0.00% | 1.06% | 1.49% | 61.64% | | 0.12% | 4.84% | | 3.04% | |
| | TOTAL BUDGET | \$ (2,122,502) | \$ 359,697 | \$ 827,316 | \$ 16,627,247 | \$ 1,432,929 | \$ 910,332 | \$ 744,374 | \$ 2,110,333 | \$ 214,534 | \$ 858,383 | \$ 2,779,613 | \$ 86,892,568 | |
| | | 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 |
| | | | | | | | | | | | | | 14,357,015 |
| FUNCTIONS | MAJOR GROUP | GENERAL FUND BUDGET 2014-2015 | | | | | | | | | | | |
| | Instructional | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64,590 |
| | Percentage | 100.00% | | | | | | | | | | | 0.47% |
| | Instructional/School Leadership | - | - | - | - | - | - | - | - | - | - | - | 16,028 |
| | Percentage | | | | | | | | | | | | 0.12% |
| | Support Services-Students | - | - | - | - | - | - | - | - | - | - | - | 602,855 |
| | Percentage | | | | | | | | | | | | 4.38% |
| | Administrative Support Services | - | - | - | - | - | - | - | - | - | - | - | 11,109,144 |
| | Percentage | | | | | | | | | | | | 80.75% |
| | Support Services-Non Student Based | - | - | - | - | - | - | - | - | - | - | - | 927,637 |
| | Percentage | | | | | | | | | | | | 6.74% |
| | Other Services | - | - | - | - | - | - | - | - | - | - | - | 1,036,761 |
| | Percentage | | | | | | | | | | | | 7.54% |
| | TOTAL BUDGET | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,757,015 |
| | | 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 420,253,101

| MAJOR GROUP | | GENERAL FUND BUDGET 2014-2015 | | | | | | | | | | | |
|--|------------------------------------|-------------------------------|---------------------|----------------------|-----------------------|---------------------|---------------------|----------------------|-----------------------|----------------------|------------------------------|-----------------------|---------------|
| F U N C T I O N S | Instructional | \$ 153,514,962 | \$ 1,504,604 | \$ 8,009,484 | \$ 38,319,916 | \$ 985,816 | \$ 1,439,987 | \$ 5,015,296 | \$ 13,812,223 | \$ 3,170,523 | \$ 10,480,287 | \$ - | \$ 21,554,730 |
| | Percentage | 100.00% | 93.06% | 90.70% | 82.38% | 39.77% | 80.62% | 66.34% | 61.04% | 82.73% | 91.19% | - | 14.13% |
| | Instructional/School Leadership | - | 61,200 | 75,725 | 1,519,449 | 488,948 | 255,468 | 1,166,114 | - | 185,720 | 820,084 | - | 27,061,704 |
| | Percentage | - | 3.79% | 0.86% | 3.27% | 19.73% | 14.30% | 15.43% | - | 4.85% | 7.14% | - | 17.74% |
| | Support Services-Students | - | 43,976 | 745,234 | 6,664,341 | 928,315 | 74,037 | 622,026 | 8,815,930 | 289,110 | 33,206 | 7,448,883 | 19,676,839 |
| | Percentage | - | 2.72% | 8.44% | 14.33% | 37.45% | 4.15% | 8.23% | 38.96% | 7.54% | 0.29% | 100.00% | 12.90% |
| | Administrative Support Services | - | - | - | - | - | - | - | - | - | 99,193 | - | 13,404,581 |
| | Percentage | - | - | - | - | - | - | - | - | - | 0.863% | - | 8.79% |
| | Support Services-Non Student Based | - | 7,100 | - | 9,000 | 27,820 | 3,067 | 252,282 | - | 838 | 18,168 | - | 67,128,530 |
| | Percentage | - | 0.44% | - | 0.02% | 1.12% | 0.17% | 3.34% | - | 0.02% | 0.16% | - | 44.00% |
| Other Services | - | - | - | 600 | 47,760 | 13,570 | 503,822 | - | 186,378 | 41,524 | - | 3,724,731 | |
| Percentage | - | - | - | 0.00% | 1.93% | 0.76% | 6.66% | - | 4.86% | 0.36% | - | 2.44% | |
| TOTAL BUDGET | \$ 153,514,962 | \$ 1,616,880 | \$ 8,830,443 | \$ 46,513,306 | \$ 2,478,659 | \$ 1,786,129 | \$ 7,559,540 | \$ 22,628,153 | \$ 3,832,569 | \$ 11,492,462 | \$ 7,448,883 | \$ 152,551,115 | |
| | 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 | 2012-13 Membership | 2013-14 Membership | 2014-15 Projected Membership | This Year's Membership Change | 2012-13 Budget | 2013-14 Budget | 2014-15 Budget |
|-----------------------------------|---------------------------|-----------------------|-----------------------|------------------------------------|-------------------------------------|-------------------|-------------------|-------------------|
| <i>High Schools</i> | | | | | | | | |
| 001 | Brackenridge | 1,842 | 2,006 | 1,908 | -4.89% | \$ 9,600,817 | \$ 9,917,390 | \$ 10,126,232 |
| 002 | Burbank | 1,341 | 1,365 | 1,270 | -6.96% | 7,492,094 | 7,775,475 | 7,540,514 |
| 003 | Edison | 1,672 | 1,653 | 1,650 | -0.18% | 8,866,498 | 8,964,962 | 9,183,561 |
| 004 | Tech | 494 | 367 | 389 | 5.99% | 4,262,881 | 3,681,949 | 3,761,366 |
| 005 | Highlands | 1,893 | 1,797 | 1,710 | -4.84% | 9,912,997 | 9,651,595 | 9,664,266 |
| 006 | Houston | 841 | 873 | 922 | 5.61% | 6,075,139 | 6,478,621 | 6,986,159 |
| 007 | Jefferson | 1,808 | 1,801 | 1,705 | -5.33% | 9,652,899 | 9,725,058 | 9,654,197 |
| 008 | Lanier | 1,664 | 1,639 | 1,747 | 6.59% | 9,456,012 | 9,519,310 | 10,014,119 |
| 022 | Travis Early College | 355 | 348 | 411 | 18.10% | 1,543,367 | 1,582,340 | 2,127,839 |
| 025 | St. Philips Early College | 0 | 0 | 84 | 0.00% | - | - | 676,856 |
| Subtotal | | 11,910 | 11,849 | 11,796 | -0.45% | 66,862,704 | 67,296,700 | 69,735,109 |
| <i>Alternative High Schools</i> | | | | | | | | |
| 010 | Estrada | 0 | 0 | 0 | 0.00% | 2,052,234 | 2,156,521 | 2,242,908 |
| 012 | HS Summer School | 0 | 0 | 0 | 0.00% | - | - | - |
| 014 | Navarro | 239 | 289 | 180 | -37.72% | 2,278,698 | 2,360,989 | 2,582,738 |
| 020 | Juvenile Justice | 9 | 9 | 5 | -44.44% | 45,125 | 56,895 | 51,482 |
| 024 | Cooper Academy | 343 | 212 | 177 | -16.51% | 1,218,126 | 1,146,684 | 1,058,895 |
| Subtotal | | 591 | 510 | 362 | -29.02% | 5,594,183 | 5,721,089 | 5,936,023 |
| <i>Middle Schools</i> | | | | | | | | |
| 023 | Young Women's | 357 | 375 | 417 | 11.20% | 1,940,796 | 2,132,492 | 2,327,638 |
| 041 | Connell | 622 | 672 | 616 | -8.33% | 3,418,490 | 3,520,321 | 3,497,441 |
| 043 | Davis | 653 | 618 | 584 | -5.50% | 3,743,249 | 3,669,177 | 3,589,082 |
| 046 | Wheatley | 379 | 376 | 366 | -2.66% | 2,885,685 | 3,011,891 | 2,997,901 |
| 047 | Harris | 845 | 921 | 822 | -10.75% | 4,078,153 | 4,372,771 | 4,117,629 |
| 049 | Irving | 829 | 902 | 857 | -4.99% | 4,233,954 | 4,600,257 | 4,574,565 |
| 050 | Longfellow | 946 | 988 | 969 | -1.92% | 4,459,902 | 4,828,923 | 4,955,328 |
| 051 | Lowell | 448 | 397 | 365 | -8.06% | 2,741,033 | 2,657,214 | 2,874,603 |
| 053 | Page | 470 | 453 | 453 | 0.00% | 2,653,668 | 2,706,546 | 2,855,171 |
| 054 | Poe | 735 | 775 | 735 | -5.16% | 3,535,248 | 3,701,003 | 3,604,529 |
| 055 | Rhodes | 760 | 820 | 770 | -6.10% | 3,761,245 | 3,899,316 | 3,942,204 |
| 057 | Rogers | 582 | 607 | 616 | 1.48% | 3,070,753 | 3,179,454 | 3,365,577 |
| 058 | Twain | 576 | 583 | 569 | -2.40% | 3,381,113 | 3,529,069 | 3,511,304 |
| 059 | Whittier | 933 | 876 | 839 | -4.22% | 4,632,631 | 4,495,689 | 4,444,218 |
| 061 | Tafolla | 874 | 819 | 843 | 2.93% | 4,135,097 | 4,030,057 | 4,350,798 |
| Subtotal | | 10,009 | 10,182 | 9,821 | -3.55% | 52,671,017 | 54,334,180 | 55,007,988 |
| <i>Alternative Middle Schools</i> | | | | | | | | |
| 064 | Pickett Center | 27 | 39 | 33 | -15.38% | 1,145,966 | 1,067,738 | 1,250,655 |
| Subtotal | | 27 | 39 | 33 | -15.38% | 1,145,966 | 1,067,738 | 1,250,655 |

* Head Start Campus

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

| Org. No. | Campus Name | 2012-13 Membership | 2013-14 Membership | 2014-15 Projected Membership | This Year's Membership Change | 2012-13 Budget | 2013-14 Budget | 2014-15 Budget |
|---------------------------|----------------|-----------------------|-----------------------|------------------------------------|-------------------------------------|-------------------|-------------------|-------------------|
| <i>Elementary Schools</i> | | | | | | | | |
| 101 | Arnold | 592 | 609 | 588 | -3.45% | 3,088,046 | 3,008,335 | 3,237,611 |
| 102 | Austin | 306 | 314 | 334 | 6.37% | 1,890,517 | 1,993,601 | 2,117,590 |
| 103 | Ball | 496 | 514 | 503 | -2.14% | 2,311,912 | 2,446,812 | 2,512,169 |
| 105 | Baskin | 492 | 496 | 515 | 3.83% | 2,284,004 | 2,172,990 | 2,462,281 |
| 106 | Beacon Hill | 561 | 556 | 528 | -5.04% | 2,628,925 | 2,792,939 | 2,803,789 |
| 107 | Bonham | 533 | 526 | 523 | -0.57% | 2,652,814 | 2,704,517 | 2,911,136 |
| 110 | Brackenridge | 739 | 736 | 729 | -0.95% | 3,353,185 | 3,314,954 | 3,372,807 |
| 111 | Brewer | 629 | 602 | 555 | -7.81% | 2,784,559 | 2,755,079 | 2,879,951 |
| 112 | Briscoe | 623 | 608 | 585 | -3.78% | 2,770,266 | 2,842,396 | 3,130,777 |
| 114 | Cameron | 433 | 432 | 541 | 25.23% | 2,045,376 | 2,167,415 | 2,712,857 |
| 116 | Collins Garden | 604 | 637 | 624 | -2.04% | 2,825,411 | 2,923,456 | 3,059,843 |
| 117 | Cotton | 208 | 243 | 287 | 18.11% | 1,489,005 | 1,514,314 | 1,567,861 |
| 118 | Crockett | 816 | 971 | 978 | 0.72% | 5,114,946 | 4,587,710 | 4,820,338 |
| 119 | Douglass | 415 | 396 | 390 | -1.52% | 2,165,810 | 2,031,893 | 2,185,539 |
| 121 | DeZavala | 574 | 610 | 605 | -0.82% | 2,786,257 | 3,035,966 | 2,941,930 |
| 123 | Fenwick | 378 | 385 | 365 | -5.19% | 1,768,452 | 1,814,362 | 1,860,053 |
| 124 | Forbes | 395 | 391 | 361 | -7.67% | 1,901,800 | 1,981,079 | 2,068,456 |
| 125 | Foster | 595 | 561 | 579 | 3.21% | 2,502,246 | 2,497,262 | 2,546,075 |
| 126 | Franklin | 469 | 528 | 492 | -6.82% | 2,317,541 | 2,340,853 | 2,485,123 |
| 127 | Gates | 226 | 268 | 262 | -2.24% | 1,523,210 | 1,643,324 | 1,770,130 |
| 129 | Graebner | 822 | 787 | 834 | 5.97% | 3,862,250 | 3,814,325 | 3,966,682 |
| 131 | Green | 234 | 228 | 208 | -8.77% | 1,564,891 | 1,525,319 | 1,605,125 |
| 132 | Herff | 507 | 531 | 518 | -2.45% | 2,415,923 | 2,480,283 | 2,672,099 |
| 134 | Highland Hills | 713 | 707 | 691 | -2.26% | 2,960,188 | 2,992,054 | 3,039,712 |
| 135 | Highland Park | 768 | 704 | 739 | 4.97% | 3,666,929 | 3,297,067 | 3,585,766 |
| 136 | Hillcrest | 557 | 588 | 574 | -2.38% | 2,632,215 | 2,906,420 | 3,106,686 |
| 137 | Hirsch | 584 | 576 | 521 | -9.55% | 2,713,375 | 2,798,697 | 2,710,704 |
| 139 | Huppertz | 321 | 340 | 381 | 12.06% | 1,750,719 | 1,814,970 | 1,999,062 |
| 140 | Rodriguez | 401 | 408 | 453 | 11.03% | 2,014,590 | 2,008,581 | 2,322,872 |
| 141 | Japhet | 496 | 488 | 513 | 5.12% | 2,499,849 | 2,446,444 | 2,697,671 |
| 142 | King | 533 | 527 | 490 | -7.02% | 2,781,432 | 2,829,096 | 2,834,725 |
| 143 | Kelly | 258 | 280 | 274 | -2.14% | 1,555,148 | 1,565,026 | 1,618,514 |
| 144 | King | 468 | 454 | 427 | -5.95% | 2,586,344 | 2,389,687 | 2,438,763 |
| 146 | Lamar | 233 | 230 | 228 | -0.87% | 1,579,194 | 1,606,606 | 1,597,227 |
| 147 | Bowden | 537 | 507 | 504 | -0.59% | 2,594,926 | 2,526,829 | 2,714,059 |
| 148 | Madison | 621 | 624 | 641 | 2.72% | 2,750,101 | 2,783,359 | 2,976,156 |
| 149 | Margil | 553 | 571 | 526 | -7.88% | 2,851,136 | 2,955,395 | 3,061,153 |
| 150 | Maverick | 642 | 677 | 688 | 1.62% | 3,059,317 | 3,290,103 | 3,467,224 |
| 153 | Miller | 394 | 389 | 388 | -0.26% | 2,136,500 | 2,174,462 | 2,186,940 |
| 155 | Neal | 746 | 727 | 643 | -11.55% | 3,280,209 | 3,408,076 | 3,425,852 |

* Head Start Campus

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

| Org. No. | Campus Name | 2012-13 Membership | 2013-14 Membership | 2014-15 Projected Membership | This Year's Membership Change | 2012-13 Budget | 2013-14 Budget | 2014-15 Budget |
|---|--------------------------|-----------------------|-----------------------|------------------------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|
| <i>Elementary Schools</i> | | | | | | | | |
| 156 | Nelson | 409 | 367 | 427 | 16.35% | 2,148,020 | 2,094,076 | 2,199,520 |
| 157 | Ogden | 552 | 290 | 320 | 10.34% | 1,464,002 | 1,764,924 | 1,789,253 |
| 158 | Pershing | 392 | 399 | 407 | 2.01% | 1,877,960 | 1,981,871 | 2,057,228 |
| 160 | Riverside Park | 451 | 406 | 436 | 7.39% | 2,211,397 | 2,047,732 | 2,290,458 |
| 161 | Rogers | 679 | 673 | 694 | 3.12% | 3,022,438 | 3,119,692 | 3,400,790 |
| 162 | Barkley/Ruiz | 444 | 449 | 465 | 3.56% | 2,394,501 | 2,458,156 | 2,504,289 |
| 164 | Schenck | 671 | 702 | 656 | -6.55% | 3,381,762 | 3,386,515 | 3,392,109 |
| 165 | Smith | 496 | 494 | 518 | 4.86% | 2,591,773 | 2,600,600 | 2,691,844 |
| 167 | Steele | 395 | 385 | 355 | -7.79% | 1,832,750 | 1,946,206 | 1,911,941 |
| 168 | Stewart | 516 | 515 | 531 | 3.11% | 2,491,976 | 2,463,249 | 2,690,891 |
| 169 | Storm | 490 | 485 | 485 | 0.00% | 2,385,402 | 2,389,247 | 2,507,708 |
| 172 | Washington | 557 | 571 | 505 | -11.56% | 2,707,124 | 2,800,695 | 2,673,381 |
| 173 | White | 550 | 565 | 451 | -20.18% | 2,676,207 | 2,634,089 | 2,346,333 |
| 174 | Wilson | 488 | 507 | 512 | 0.99% | 2,641,903 | 2,562,135 | 2,637,776 |
| 175 | Woodlawn | 648 | 634 | 589 | -7.10% | 2,817,502 | 3,098,074 | 3,023,005 |
| 176 | Woodlawn Hills | 501 | 528 | 570 | 7.95% | 2,551,735 | 2,561,703 | 2,833,173 |
| 179 | Hawthorne | 723 | 717 | 737 | 2.79% | 3,505,661 | 3,540,397 | 3,803,675 |
| 210 | Mission Academy | 702 | 651 | 651 | 0.00% | 3,448,539 | 3,287,448 | 3,586,684 |
| | Subtotal | 30,136 | 30,064 | 29,894 | -0.57% | 147,610,170 | 148,918,865 | 155,813,366 |
| <i>Alternative Elementary/Satellite Schools</i> | | | | | | | | |
| 180 | Gonzales | 0 | 0 | 0 | 0.00% | - | - | 297,377 |
| 182 | Healy Murphy | 138 | 138 | 156 | 13.04% | 630,380 | 630,380 | 609,157 |
| 184 | Christus Santa Rosa | 7 | 7 | 5 | -28.57% | 56,853 | 56,853 | 91,916 |
| 186 | Seidel Learning Center | 21 | 21 | 21 | 0.00% | 197,701 | 197,701 | 65,985 |
| 194 | Roy Maas Youth Alt | 20 | 20 | 13 | -35.00% | 131,391 | 131,391 | 98,375 |
| 195 | Juvenile Detention Ctr | 120 | 120 | 190 | 58.33% | 1,213,200 | 1,213,200 | 1,326,185 |
| 201 | Children's Shelter | 14 | 14 | 9 | -35.71% | 86,387 | 86,387 | 91,079 |
| 202 | Healy Murphy Pre-K | 41 | 41 | 40 | -2.44% | 144,345 | 144,345 | 100,148 |
| 203 | Gonzales Center | 0 | 0 | 0 | 0.00% | - | - | - |
| | Subtotal | 361 | 361 | 434 | 20.22% | 2,460,257 | 2,460,257 | 2,680,222 |
| <i>Early Childhood Centers</i> | | | | | | | | |
| * 240 | Carroll Early Childhood | 326 | 326 | 305 | -6.44% | 1,387,492 | 1,387,492 | 851,164 |
| * 241 | Carvajal Early Childhood | 426 | 426 | 395 | -7.28% | 1,169,229 | 1,169,229 | 1,311,707 |
| * 242 | Knox Early Childhood | 286 | 286 | 413 | 44.41% | 1,120,614 | 1,120,614 | 853,093 |
| * 244 | Tynan Early Childhood | 242 | 242 | 212 | -12.40% | 1,034,167 | 1,034,167 | 821,935 |
| | Subtotal | 1,280 | 1,280 | 1,325 | 3.52% | 4,711,502 | 4,711,502 | 3,837,899 |
| | Total for Schools | 54,314 | 54,285 | 53,665 | -1.14% | \$ 281,055,799 | \$ 284,510,331 | \$ 294,261,262 |

* Head Start Campus

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

| Campus | | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | % Change |
|-----------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| No. | Campus Name | Actual Expn | Actual Expn | Actual Expn | Budget | Budget | From 13-14 Budget |
| <i>High Schools</i> | | | | | | | |
| 001 | Brackenridge HS | \$ 9,032,943 | \$ 10,085,834 | \$ 10,418,278 | \$ 9,917,390 | \$ 10,126,232 | 2.11% |
| 002 | Burbank HS | 7,216,237 | 7,792,984 | 7,909,357 | 7,775,475 | 7,540,514 | -3.02% |
| 003 | Edison HS | 8,292,368 | 9,085,738 | 9,235,742 | 8,964,962 | 9,183,561 | 2.44% |
| 004 | Tech HS | 4,218,683 | 4,201,739 | 3,819,684 | 3,681,949 | 3,761,366 | 2.16% |
| 005 | Highlands HS | 9,223,853 | 10,004,905 | 10,138,418 | 9,651,595 | 9,664,266 | 0.13% |
| 006 | Houston HS | 5,485,849 | 6,396,003 | 6,972,698 | 6,478,621 | 6,986,159 | 7.83% |
| 007 | Jefferson HS | 9,350,443 | 9,981,616 | 10,430,602 | 9,725,058 | 9,654,197 | -0.73% |
| 008 | Lanier HS | 8,473,289 | 9,628,599 | 10,041,839 | 9,519,310 | 10,014,119 | 5.20% |
| 022 | Travis Early College | 1,499,847 | 1,719,526 | 1,753,202 | 1,582,340 | 2,127,839 | 34.47% |
| 025 | St. Philips Early College | - | - | 41,702 | 50,070 | 676,856 | 1251.82% |
| | Subtotal | 62,793,511 | 68,896,945 | 70,761,522 | 67,346,770 | 69,735,109 | 3.55% |
| <i>Alternative High Schools</i> | | | | | | | |
| 010 | Estrada AC | 2,026,446 | 2,011,380 | 2,079,624 | 2,156,521 | 2,242,908 | 4.01% |
| 012 | HS Summer School | - | - | - | - | - | 0.00% |
| 014 | Navarro Academy | 2,026,048 | 2,150,397 | 2,364,878 | 2,360,989 | 2,582,738 | 9.39% |
| 020 | Juv Justice Alt Ed Prog | 28,936 | 54,294 | 33,495 | 56,895 | 51,482 | -9.51% |
| 024 | Cooper Academy | 933,157 | 1,124,351 | 1,074,655 | 1,146,684 | 1,058,895 | -7.66% |
| | Subtotal | 5,014,587 | 5,340,422 | 5,552,652 | 5,721,089 | 5,936,023 | 3.76% |
| <i>Middle Schools</i> | | | | | | | |
| 023 | Young Women's | 1,681,309 | 1,940,388 | 2,090,741 | 2,132,492 | 2,327,638 | 9.15% |
| 041 | Connell MS | 3,128,508 | 3,415,563 | 3,500,094 | 3,520,321 | 3,497,441 | -0.65% |
| 043 | Davis MS | 3,387,905 | 3,575,980 | 3,686,851 | 3,669,177 | 3,589,082 | -2.18% |
| 046 | Wheatley MS | 2,550,805 | 2,927,502 | 3,076,774 | 3,011,891 | 2,997,901 | -0.46% |
| 047 | Harris MS | 3,761,174 | 4,348,558 | 4,200,888 | 4,372,771 | 4,117,629 | -5.83% |
| 049 | Irving MS | 3,860,240 | 4,344,334 | 4,723,219 | 4,600,257 | 4,574,565 | -0.56% |
| 050 | Longfellow MS | 4,181,132 | 4,735,301 | 4,942,979 | 4,828,923 | 4,955,328 | 2.62% |
| 051 | Lowell MS | 2,521,177 | 2,728,553 | 2,984,017 | 2,657,214 | 2,874,603 | 8.18% |
| 053 | Page MS | 2,552,223 | 2,615,424 | 2,638,917 | 2,706,546 | 2,855,171 | 5.49% |
| 054 | Poe MS | 3,233,913 | 3,660,114 | 3,705,992 | 3,701,003 | 3,604,529 | -2.61% |
| 055 | Rhodes MS | 3,421,041 | 3,852,820 | 3,856,656 | 3,899,316 | 3,942,204 | 1.10% |
| 057 | Rogers MS | 2,810,905 | 3,064,667 | 3,443,586 | 3,179,454 | 3,365,577 | 5.85% |
| 058 | Twain MS | 3,089,838 | 3,336,829 | 3,509,155 | 3,529,069 | 3,511,304 | -0.50% |
| 059 | Whittier MS | 4,179,425 | 4,614,877 | 4,465,079 | 4,495,689 | 4,444,218 | -1.14% |
| 061 | Tafolla MS | 3,878,604 | 4,207,911 | 4,118,282 | 4,030,057 | 4,350,798 | 7.96% |
| | Subtotal | 48,238,197 | 53,368,824 | 54,943,230 | 54,334,180 | 55,007,988 | 1.24% |
| <i>Alternative Middle Schools</i> | | | | | | | |
| 064 | Pickett Center | 1,066,663 | 1,119,549 | 1,100,098 | 1,067,738 | 1,250,655 | 17.13% |
| | Subtotal | 1,066,663 | 1,119,549 | 1,100,098 | 1,067,738 | 1,250,655 | 17.13% |

* Head Start Campus

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

| Campus | | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | % Change |
|---------------------------|---------------------|----------------|----------------|----------------|-----------|-----------|----------------------|
| No. | Campus Name | Actual Expn | Actual Expn | Actual Expn | Budget | Budget | From 13-14 Budget |
| <i>Elementary Schools</i> | | | | | | | |
| 101 | Arnold ES | 2,896,009 | 3,039,093 | 3,158,222 | 3,008,335 | 3,237,611 | 7.62% |
| 102 | Austin Academy | 1,833,994 | 1,853,971 | 2,095,138 | 1,993,601 | 2,117,590 | 6.22% |
| 103 | Ball ES | 2,289,374 | 2,220,052 | 2,445,639 | 2,446,812 | 2,512,169 | 2.67% |
| 105 | Baskin Academy | 2,281,317 | 2,185,502 | 2,443,565 | 2,172,990 | 2,462,281 | 13.31% |
| 106 | Beacon Hill ES | 2,495,602 | 2,494,162 | 2,720,465 | 2,792,939 | 2,803,789 | 0.39% |
| 107 | Bonham ES | 2,502,794 | 2,674,482 | 2,895,411 | 2,704,517 | 2,911,136 | 7.64% |
| 110 | Brackenridge, JT ES | 2,799,319 | 3,202,165 | 3,410,634 | 3,314,954 | 3,372,807 | 1.75% |
| 111 | Brewer Academy | 2,809,217 | 2,697,000 | 2,781,457 | 2,755,079 | 2,879,951 | 4.53% |
| 112 | Briscoe Academy | 2,837,186 | 2,909,875 | 3,240,933 | 2,842,396 | 3,130,777 | 10.15% |
| 114 | Cameron Academy | 1,934,739 | 2,172,908 | 2,302,722 | 2,167,415 | 2,712,857 | 25.17% |
| 116 | Collins Garden ES | 2,722,933 | 2,767,080 | 3,164,918 | 2,923,456 | 3,059,843 | 4.67% |
| 117 | Cotton ES | 1,851,418 | 1,403,597 | 1,405,304 | 1,514,314 | 1,567,861 | 3.54% |
| 118 | Crockett ES | 4,017,168 | 4,152,269 | 4,751,268 | 4,587,710 | 4,820,338 | 5.07% |
| 119 | Douglass Academy | 2,017,623 | 2,054,477 | 2,077,535 | 2,031,893 | 2,185,539 | 7.56% |
| 121 | DeZavala ES | 2,702,295 | 2,822,872 | 3,088,699 | 3,035,966 | 2,941,930 | -3.10% |
| 123 | Fenwick ES | 1,745,115 | 1,792,559 | 1,845,766 | 1,814,362 | 1,860,053 | 2.52% |
| 124 | Forbes ES | 1,691,428 | 1,869,609 | 1,966,225 | 1,981,079 | 2,068,456 | 4.41% |
| 125 | Foster ES | 2,213,687 | 2,377,719 | 2,451,823 | 2,497,262 | 2,546,075 | 1.95% |
| 126 | Franklin ES | 2,304,266 | 2,487,136 | 2,535,491 | 2,340,853 | 2,485,123 | 6.16% |
| 127 | Gates Academy | 1,396,652 | 1,525,968 | 1,748,975 | 1,643,324 | 1,770,130 | 7.72% |
| 129 | Graebner ES | 3,785,334 | 3,923,681 | 3,994,136 | 3,814,325 | 3,966,682 | 3.99% |
| 131 | Green ES | 1,592,073 | 1,480,951 | 1,538,847 | 1,525,319 | 1,605,125 | 5.23% |
| 132 | Herff ES | 2,239,382 | 2,452,310 | 2,631,187 | 2,480,283 | 2,672,099 | 7.73% |
| 134 | Highland Hills ES | 3,288,664 | 3,114,568 | 3,143,366 | 2,992,054 | 3,039,712 | 1.59% |
| 135 | Highland Park ES | 3,416,419 | 3,303,792 | 3,522,188 | 3,297,067 | 3,585,766 | 8.76% |
| 136 | Hillcrest ES | 2,561,657 | 2,608,659 | 2,970,250 | 2,906,420 | 3,106,686 | 6.89% |
| 137 | Hirsch ES | 2,358,563 | 2,517,857 | 2,745,717 | 2,798,697 | 2,710,704 | -3.14% |
| 139 | Huppertz ES | 1,740,927 | 1,748,078 | 1,833,366 | 1,814,970 | 1,999,062 | 10.14% |
| 140 | Rodriguez ES | 1,990,861 | 1,972,897 | 1,969,955 | 2,008,581 | 2,322,872 | 15.65% |
| 141 | Japhet ES | 2,458,392 | 2,557,044 | 2,594,464 | 2,446,444 | 2,697,671 | 10.27% |
| 142 | King Academy | 2,494,894 | 2,712,140 | 2,863,350 | 2,829,096 | 2,834,725 | 0.20% |
| 143 | Kelly ES | 1,453,564 | 1,509,414 | 1,553,400 | 1,565,026 | 1,618,514 | 3.42% |
| 144 | King ES | 2,632,117 | 2,596,723 | 2,517,765 | 2,389,687 | 2,438,763 | 2.05% |
| 146 | Lamar ES | 1,598,055 | 1,592,734 | 1,629,891 | 1,606,606 | 1,597,227 | -0.58% |
| 147 | Bowden ES | 2,375,216 | 2,419,466 | 2,740,450 | 2,526,829 | 2,714,059 | 7.41% |
| 148 | Madison ES | 2,703,532 | 2,816,826 | 3,039,658 | 2,783,359 | 2,976,156 | 6.93% |
| 149 | Margil ES | 2,837,491 | 2,958,803 | 2,975,630 | 2,955,395 | 3,061,153 | 3.58% |
| 150 | Maverick ES | 3,034,329 | 3,175,939 | 3,396,141 | 3,290,103 | 3,467,224 | 5.38% |
| 153 | Miller Academy | 1,907,492 | 2,093,772 | 2,240,179 | 2,174,462 | 2,186,940 | 0.57% |
| 155 | Neal ES | 2,544,699 | 3,276,315 | 3,344,022 | 3,408,076 | 3,425,852 | 0.52% |
| 156 | Nelson ES | 2,011,142 | 2,097,414 | 2,086,302 | 2,094,076 | 2,199,520 | 5.04% |
| 157 | Ogden ES | 2,614,313 | 2,387,191 | 1,740,146 | 1,764,924 | 1,789,253 | 24.62% |

* Head Start Campus

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

| Campus | | 2011-12 | 2012-13 | 2013-14 | 2013-14 | 2014-15 | % Change |
|---|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| No. | Campus Name | Actual Expn | Actual Expn | Actual Expn | Budget | Budget | From 13-14 Budget |
| <i>Elementary Schools</i> | | | | | | | |
| 158 | Pershing ES | 1,725,300 | 1,928,996 | 2,105,160 | 1,981,871 | 2,057,228 | 3.80% |
| 160 | Riverside Park Academy | 2,161,439 | 2,204,464 | 2,244,037 | 2,047,732 | 2,290,458 | 11.85% |
| 161 | Rogers ES | 2,911,928 | 3,052,697 | 3,196,849 | 3,119,692 | 3,400,790 | 9.01% |
| 162 | Barkley/Ruiz ES | 2,184,833 | 2,292,391 | 2,487,983 | 2,458,156 | 2,504,289 | 1.88% |
| 164 | Schenck ES | 3,183,805 | 3,309,512 | 3,543,364 | 3,386,515 | 3,392,109 | 0.17% |
| 165 | Smith ES | 2,441,031 | 2,470,112 | 2,488,961 | 2,600,600 | 2,691,844 | 3.51% |
| 167 | Steele ES | 1,732,355 | 1,851,901 | 1,849,940 | 1,946,206 | 1,911,941 | -1.76% |
| 168 | Stewart ES | 2,343,189 | 2,346,808 | 2,454,515 | 2,463,249 | 2,690,891 | 9.24% |
| 169 | Storm ES | 2,224,325 | 2,296,995 | 2,318,582 | 2,389,247 | 2,507,708 | 4.96% |
| 172 | Washington ES | 2,483,969 | 2,650,427 | 2,789,244 | 2,800,695 | 2,673,381 | -4.55% |
| 173 | White ES | 2,556,432 | 2,599,507 | 2,644,593 | 2,634,089 | 2,346,333 | -10.92% |
| 174 | Wilson ES | 2,607,861 | 2,620,040 | 2,687,864 | 2,562,135 | 2,637,776 | 2.95% |
| 175 | Woodlawn ES | 2,521,841 | 2,779,417 | 3,016,643 | 3,098,074 | 3,023,005 | -2.42% |
| 176 | Woodlawn Hills ES | 2,325,396 | 2,517,324 | 2,632,179 | 2,561,703 | 2,833,173 | 10.60% |
| 179 | Hawthorne Academy | 3,312,956 | 3,540,430 | 3,666,948 | 3,540,397 | 3,803,675 | 7.44% |
| 210 | Mission Academy | 3,237,910 | 3,308,581 | 3,420,590 | 3,287,448 | 3,586,684 | 9.10% |
| Subtotal | | 140,935,824 | 145,788,673 | 153,148,052 | 148,918,865 | 155,813,366 | 4.63% |
| <i>Alternative Elementary/Satellite S</i> | | | | | | | |
| 180 | Gonzales AC | 150,106 | 70,762 | 291,335 | 267,058 | 297,377 | 0.00% |
| 182 | Healy Murphy | 517,698 | 603,722 | 598,644 | 578,448 | 609,157 | 5.31% |
| 184 | Santa Rosa Child Hosp | 62,066 | 80,045 | 76,873 | 56,957 | 91,916 | 0.00% |
| 186 | Seidel Learning Center | 144,912 | 67,988 | 56,657 | 62,078 | 65,985 | 6.29% |
| 194 | Roy Maas Youth Alt | 114,377 | 114,564 | 113,964 | 99,268 | 98,375 | -0.90% |
| 195 | Juvenile Detention Ctr | 953,310 | 1,098,246 | 1,130,921 | 1,200,784 | 1,326,185 | 10.44% |
| 201 | Children's Shelter of S.A. | 87,171 | 92,547 | 93,270 | 87,302 | 91,079 | 4.33% |
| 202 | Healy Murphy Pre-K | 147,306 | 153,966 | 101,864 | 94,158 | 100,148 | 6.36% |
| 203 | Gonzales Center AEP | (8,924) | - | - | - | - | 0.00% |
| Subtotal | | 2,168,021 | 2,281,839 | 2,463,528 | 2,446,053 | 2,680,222 | 9.57% |
| <i>Early Childhood Centers</i> | | | | | | | |
| * 240 | Carroll Early Childhood | 998,385 | 1,209,080 | 752,739 | 390,161 | 851,164 | 118.16% |
| * 241 | Carvajal Early Childhood | 896,008 | 1,065,298 | 1,286,451 | 782,730 | 1,311,707 | 67.58% |
| * 242 | Knox Early Childhood | 921,348 | 1,059,252 | 820,822 | 472,801 | 853,093 | 80.43% |
| * 244 | Tynan Early Childhood | 927,435 | 1,135,608 | 936,135 | 598,644 | 821,935 | 37.30% |
| Subtotal | | 3,743,177 | 4,469,238 | 3,796,147 | 2,244,336 | 3,837,899 | 71.00% |
| Total for All Schools | | \$ 263,959,981 | \$ 281,265,490 | \$ 291,765,229 | \$ 282,079,031 | \$ 294,261,262 | 4.32% |

* Head Start Campus

**Food
Service
Fund**

**CHILD NUTRITION FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2014-2015**

| | 2010-11 AUDITED | 2011-12 AUDITED | 2012-13 AUDITED | 2013-14 ACTUAL | 2014-15 BUDGET |
|---|----------------------|----------------------|-------------------------|-------------------------|----------------------|
| REVENUES | | | | | |
| 5700 Local Sources | \$ 2,303,718 | \$ 2,379,056 | \$ 2,316,493 | \$ 2,099,254 | \$ 1,443,261 |
| 5800 State Sources | 203,916 | 206,282 | 197,359 | 200,012 | 203,916 |
| 5900 Federal Sources | 33,230,745 | 33,718,973 | 37,707,887 | 39,750,589 | 43,818,778 |
| Total Revenues | \$35,738,379 | \$36,304,311 | \$ 40,221,739.57 | \$ 42,049,855.47 | \$45,465,955 |
| EXPENDITURES BY FUNCTION | | | | | |
| 35 Food Services | \$ 32,342,105 | \$ 37,660,391 | \$ 39,977,665 | \$ 40,643,600 | \$ 43,329,429 |
| 41 General Administration | 3,500 | 5,534 | 9,021 | 9,965 | 8,000 |
| 51 Plant Maintenance & Operations | 1,773,857 | 1,628,284 | 1,050,023 | 1,590,720 | 2,040,940 |
| 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 | \$ 45,378,369 |
| Excess (Deficiency) of Revenues Over (Under) Expenditures | \$ 1,609,590 | \$ (2,989,898) | \$ (814,968) | \$ (211,069.22) | \$ 87,586 |
| OTHER FINANCING RESOURCES (USES) | | | | | |
| 7900 Other Resources | \$ 336,762 | \$ 270,882 | \$ 281,370 | \$ 283,067.77 | \$ 40,781 |
| 8900 Other Uses | - | - | - | - | - |
| Fiscal Year Change Adjustment | - | 1,629,548 | - | - | - |
| Total Other Financing Resources | \$ 336,762 | \$ 1,900,430 | \$ 281,370 | \$ 283,067.77 | \$ 40,781 |
| Net Change in Fund Balance | \$ 1,946,352 | \$ (1,089,468) | \$ (533,598) | \$ 71,999 | \$ 128,367 |
| Estimated Beginning Fund Balance 7/1 | 6,502,113 | 8,448,465 | 7,358,997 | 6,825,399 | 6,897,397 |
| Estimated Ending Fund Balance 6/30 | \$ 8,448,465 | \$ 7,358,997 | \$ 6,825,399 | \$ 6,897,397 | \$ 7,025,764 |

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 three are reimbursed at the free rates. Travis Early College, Young Women'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 three campuses.

In addition to serving NSP 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 Food Program also known as CACFP.

OVERVIEW OF 2013-2014 BUDGET

The Child Nutrition Services Department experienced an increase in student breakfast and a decrease in student lunch participation. Breakfast has increased due to the continued implementation of breakfast in the classroom (BIC). Total lunch meals served decreased by (232,459), while total breakfast meals served increased by 730,853. Increasing student participation is always an on-going goal for the Child Nutrition department.

CHILD NUTRITION DEPARTMENT UPDATES

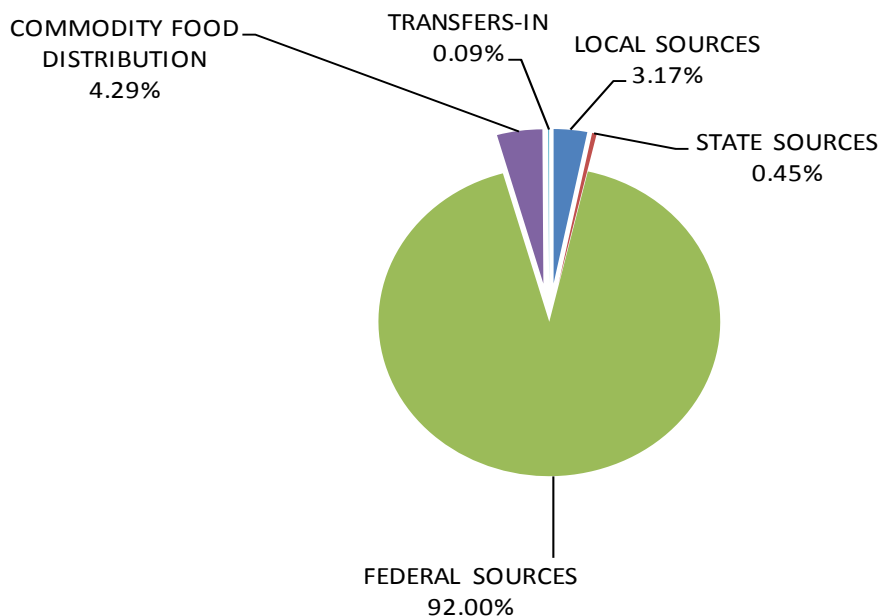
Effective for the 2014-2015 school year, the Child Nutrition program implemented the Community Eligibility Provision (CEP). CEP allows all students district wide to eat breakfast and lunch free of charge and the department receives free reimbursement for all meals at all campuses with the exception of three. The district has opted to reimburse Child Nutrition for the meals served at Travis Early College, Young Women'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, 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 \$75,000 Profit in 2013-2014. In 2014-2015 the department is budgeted to reflect a small increase in fund balance but as always is looking at food and labor costs to operate at a break even status.

REVENUE SOURCES FOR 2014-2015

Approximately 92% 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 4.29% of the program revenues for total federal support of 96.29%. 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 3.17% of operating revenues. District reimbursements for paid and reduced breakfast and lunches is 0.09%. State sources provides 0.45% of operating revenues.

SAN ANTONIO ISD CHILD NUTRITION SERVICES WHERE THE REVENUE COMES FROM



Budget 2014-2015

FOODS OF MINIMAL NUTRITIONAL VALUE

Federal regulations prohibit the sale of certain foods determined to be of minimal nutritional value in the food service area during meal periods. The Texas Department of Agriculture has issued policy requirements under the Texas Public School Nutrition Policy (TPSNP) at the elementary school, middle school, and high school levels that further restrict access to foods of minimal nutritional value. Failure to abide by this regulation could result in loss of funding and assessed fines. The San Antonio ISD has taken a strict approach to this regulation by offering foods considered “nutrient dense” and eliminating foods that are high in calories, fats and carbohydrates from serving lines. Both USDA and TDA continue to review and amend the nutrition policy to make it more restrictive and further limit access to non-healthy foods. The benefits of this program are that students will be provided access only to foods that meet the requirement of the 2005 Dietary Guidelines for Americans. The Healthy, Hunger-Free Kids Act requires the USDA to establish nutrition standards for competitive foods sold in schools. USDA’s interim final rule “Nutrition Standards for All Foods Sold in Schools,” was effective July 1, 2014. These science-based nutrition standards promote a healthy school environment and apply to all foods and beverages sold outside reimbursable school nutrition program meals.

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

| | AUDITED 2010-2011 | FINAL 2011-2012 | AUDITED 2012-2013 | FINAL 2013-2014 | BUDGET 2014-2015 | INCREASE (DECREASE) | PERCENT CHANGE |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <i>REVENUES</i> | | | | | | | |
| LOCAL SOURCES | \$ 2,303,718 | \$ 2,379,056 | \$ 2,316,493 | \$ 2,099,254 | \$ 1,443,261 | \$ (655,993) | -31.25% |
| STATE SOURCES | 203,916 | 206,282 | 197,359 | 200,012 | 203,916 | 3,904 | 1.95% |
| FEDERAL SOURCES | 31,599,835 | 31,786,907 | 35,652,052 | 38,061,428 | 41,866,791 | 3,805,363 | 10.00% |
| COMMODITY FOOD DISTRIBUTION | 1,630,910 | 1,932,066 | 2,055,835 | 1,689,161 | 1,951,987 | 262,826 | 15.56% |
| TRANSFERS - IN OTHER RESOURCES | \$ 336,762 | \$ 270,882 | \$ 281,370 | \$ 283,068 | \$ 40,781 | \$ (242,287) | -85.59% |
| TOTAL REVENUE | \$ 36,075,141 | \$ 36,575,193 | \$ 40,503,109 | \$ 42,332,923 | \$ 45,506,736 | \$ 3,173,813 | 7.50% |

Note: Totals may not add due to rounding.

Program revenues are displaying an increase in 2014-2015, 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. In turn, CEP will cause a decrease in paid lunches which will affect local revenues. 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 \$3,120,331 in the 2014-2015 school year. The Child Nutrition Fund spends over 95% of its budget directly on services to students and staff. The fund also provides over \$2.0M to the general fund to pay for maintenance and support services such as utilities, custodial services and audit expenses that are incurred on behalf of the Child Nutrition Program.

| | AUDITED 2010-2011 | FINAL 2011-2012 | AUDITED 2012-2013 | FINAL 2013-2014 | BUDGET 2014-2015 | INCREASE (DECREASE) | PERCENT CHANGE |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <i>EXPENDITURES</i> | | | | | | | |
| Food Services | \$ 32,342,105 | \$ 37,660,391 | \$ 39,977,665 | \$ 40,643,600 | \$ 43,329,429 | \$ 2,685,829 | 6.61% |
| General Administration | 3,500 | 5,534 | 9,020 | 9,965 | 8,000 | (1,965) | -19.72% |
| Plant Services | 1,773,857 | 1,628,284 | 1,050,022 | 1,587,833 | 2,040,940 | 453,107 | 28.54% |
| Security & Monitoring Services | 9,327 | - | - | - | - | - | 0.00% |
| Construction | - | - | - | 16,640 | - | (16,640) | -100.00% |
| TOTAL EXPENDITURES | \$ 34,128,789 | \$ 39,294,209 | \$ 41,036,707 | \$ 42,258,038 | \$ 45,378,369 | \$ 3,120,331 | 7.38% |

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2014-2015 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 and menu requirements.

| | AUDITED 2010-2011 | FINAL 2011-2012 | AUDITED 2012-2013 | FINAL 2013-2014 | BUDGET 2014-2015 | INCREASE (DECREASE) | PERCENT CHANGE |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-------------------|
| <i>EXPENDITURES</i> | | | | | | | |
| Payroll | \$ 15,832,549 | \$ 16,186,782 | \$ 16,520,130 | \$ 17,897,191 | \$ 19,835,928 | \$ 1,938,737 | 10.83% |
| Contracted Servcies | 1,327,266 | 1,126,307 | 1,416,126 | 1,120,616 | 1,079,207 | (41,409) | -3.70% |
| Supplies & Materials | 16,645,568 | 19,427,929 | 22,205,156 | 22,654,024 | 24,219,174 | 1,565,150 | 6.91% |
| Other Operating | 161,300 | 180,522 | 176,764 | 141,399 | 144,060 | 2,661 | 0.00% |
| Capital Outaly | 162,105 | 2,372,669 | 718,533 | 444,808 | 100,000 | (344,808) | -77.52% |
| TOTAL EXPENDITURES | \$ 34,128,788 | \$ 39,294,209 | \$ 41,036,709 | \$ 42,258,038 | \$ 45,378,369 | \$ 3,120,331 | 7.38% |

Note: Totals may not add due to rounding.

FUND BALANCE

| | AUDITED 2010-2011 | FINAL 2011-2012 | AUDITED 2012-2013 | FINAL 2013-2014 | BUDGET 2014-2015 |
|---------------------|----------------------|--------------------|----------------------|--------------------|---------------------|
| Beginning Balance | \$ 6,502,113 | \$ 8,448,465 | \$ 7,358,997 | \$ 6,825,399 | \$ 6,900,285 |
| Increase/(Decrease) | \$ 1,946,352 | \$ (1,089,468) | \$ (533,598) | \$ 74,886 | \$ 128,367 |
| Ending Balance | \$ 8,448,465 | \$ 7,358,997 | \$ 6,825,399 | \$ 6,900,285 | \$ 7,028,652 |

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 and plans are to have a small increase in 2014-2015. 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 three campuses (Travis Early College, Young Women’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 St. Philips Early College qualify for the severe need reimbursement of \$0.31 for each free and reduced breakfast served. For the 2014-2015 school year, reimbursable breakfast rates have increased by 2.13% from school year 2013-2014. Current and historical reimbursement rates for the School Breakfast Program are provided below.

| School Year | School Breakfast | | |
|-------------|------------------|---------|---------|
| | Paid | Reduced | Free |
| 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 |
| 2010-2011 | \$ 0.26 | \$ 1.46 | \$ 1.76 |

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 three campuses (Travis Early College, Young Women'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 2014-2015 school year, reimbursable lunch rates have increased by 1.67% from school year 2013-2014. 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, and the 2014-2015 rates include the additional \$0.06.

| School Year | School Lunch | | |
|-------------|--------------|---------|---------|
| | Paid | Reduced | Free |
| 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 |
| 2010-2011 | \$ 0.28 | \$ 2.34 | \$ 2.74 |

FOOD SERVICES AND SCHOOL NUTRITION

As of 2014-2015, the District qualifies 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, 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 three campuses.

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 2013-2014 was 6.8 million, an increase of 730,853 meals from the 2012-2013 school year. In 2013-2014 average daily participation in the breakfast program was 38,509 compared to an average daily participation of 34,380 in 2012-2013.

BREAKFAST PARTICIPATION 2010-2011 TO 2013-2014 SCHOOL YEAR

| BREAKFAST SERVED | | | INCREASE (DECREASE) OVER PRIOR | | | INCREASE (DECREASE) OVER PRIOR | | |
|---------------------|------------------|------------------|--------------------------------------|------------------|----------------|--------------------------------------|----------------|--|
| | 2010-2011 | 2011-2012 | YEAR | 2012-2013 | YEAR | 2013-2014 | YEAR | |
| ELEMENTARY | 4,544,702 | 4,400,305 | (144,397) | 4,644,448 | 244,143 | 4,719,696 | 75,248 | |
| MIDDLE | 719,818 | 664,651 | (55,167) | 851,218 | 186,567 | 1,136,162 | 284,944 | |
| HIGH SCHOOL | 645,193 | 583,063 | (62,130) | 589,605 | 6,542 | 960,266 | 370,661 | |
| TOTAL | 5,909,713 | 5,648,019 | (261,694) | 6,085,271 | 437,252 | 6,816,124 | 730,853 | |

Participation in the school lunch program decreased in the 2013-2014 school year. Total lunch meals served in 2013-2014 were 7.6 million, a decrease of (232,459) compared to 2012-2013. In 2013-2014 average daily participation in the lunch program was 42,831 compared to an average daily participation of 44,144 in 2012-2013. There was a decrease in lunches served from 2012-2013 to 2013-2014. The department will continue to offer cost effective choices that will strive to increase student participation.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2010-2011 TO 2013-2014 SCHOOL YEAR

| LUNCHES SERVED | | | INCREASE (DECREASE) OVER PRIOR | | | INCREASE (DECREASE) OVER PRIOR | | |
|-------------------|------------------|------------------|--------------------------------------|------------------|-----------------|--------------------------------------|------------------|--|
| | 2010-2011 | 2011-2012 | YEAR | 2012-2013 | YEAR | 2013-2014 | YEAR | |
| ELEMENTARY | 5,081,415 | 4,974,855 | (106,560) | 5,001,399 | 26,544 | 4,955,926 | (45,473) | |
| MIDDLE | 1,520,836 | 1,441,180 | (79,656) | 1,430,702 | (10,478) | 1,341,247 | (89,455) | |
| HIGH SCHOOL | 1,435,232 | 1,477,764 | 42,532 | 1,381,428 | (96,336) | 1,283,897 | (97,531) | |
| TOTAL | 8,037,483 | 7,893,799 | (143,684) | 7,813,529 | (80,270) | 7,581,070 | (232,459) | |

DEPARTMENTAL GOALS FOR 2014-2015

Goals for 2014-2015 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.

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.

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.

**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 2014-2015

| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 |
|---|---------------------|-----------------------|----------------------|----------------------|----------------------|
| | AUDITED | AUDITED | AUDITED | ACTUAL | BUDGET |
| REVENUES | | | | | |
| 5700 Local Sources | \$ 2,139,722 | \$ 2,466,048 | \$ 2,405,267 | \$ 2,611,736 | \$ 629,548 |
| 5800 State Sources | 7,378,158 | 9,185,010 | 3,822,338 | 7,690,180 | 2,599,132 |
| 5900 Federal Sources | 84,737,897 | 89,818,243 | 84,972,369 | 74,754,794 | 84,833,907 |
| Total Revenues | \$94,255,777 | \$ 101,469,301 | \$ 91,199,974 | \$ 85,056,710 | \$ 88,062,587 |
| EXPENDITURES BY FUNCTION | | | | | |
| 11 Instruction | \$54,136,681 | \$ 61,743,691 | \$ 49,681,190 | 48,422,285 | 40,898,990 |
| 12 Instructional Resources & Media Svcs. | 2,754,623 | 217,441 | 151,771 | 192,422 | 140,792 |
| 13 Curriculum Develop. & Inst Staff Dev | 13,873,489 | 9,742,776 | 11,014,864 | 9,595,801 | 19,481,977 |
| 21 Instructional Leadership | 4,771,533 | 4,885,565 | 5,978,382 | 5,831,445 | 5,561,779 |
| 23 School Leadership | 6,381,266 | 8,310,680 | 8,272,302 | 4,675,462 | 3,474,880 |
| 31 Guidance, Counseling & Evaluation Svcs | 2,286,830 | 3,462,848 | 3,863,562 | 3,842,565 | 3,739,424 |
| 32 Social Work Services | 1,886,507 | 2,168,531 | 2,753,937 | 2,866,820 | 1,664,042 |
| 33 Health Services | 912,545 | 907,576 | 944,673 | 891,964 | 384,876 |
| 34 Student (Pupil) Transportation | 746,961 | 497,027 | 696,464 | 5 | 229,210 |
| 35 Food Services | 71,598 | 136,034 | 99,131 | 114,133 | 55,841 |
| 36 Cocurricular /Extracurricular Activities | 110,464 | 205,963 | 173,092 | 438,393 | 480,404 |
| 41 General Administration | 56,119 | 42,978 | 49,629 | 52,315 | 40,057 |
| 51 Plant Maintenance & Operations | 451,683 | 914,341 | 987,681 | 445,598 | 334,105 |
| 52 Security & Monitoring Services | 12,880 | 10,952 | 5,950 | 10,548 | 26,575 |
| 53 Data Processing Services | 673,054 | 370,273 | 508,278 | 278,284 | 1,575,435 |
| 61 Community Services | 4,674,021 | 3,743,170 | 3,833,423 | 5,143,137 | 5,287,962 |
| 71 Debt Services | - | - | - | - | - |
| 81 Facilities Acquisition & Construction | 257,970 | 1,984,214 | 401,465 | 184,878 | 501,141 |
| 93 Payments to Members SSA | 184,902 | 877,011 | 690,824 | 337,300 | 1,085,144 |
| 95 Payments to JJAEP | - | - | - | - | - |
| Total Expenditures | \$94,243,126 | \$ 100,221,071 | \$ 90,106,617 | \$ 83,323,355 | \$ 84,962,635 |
| Excess (Deficiency) of Revenues Over (Under) | \$ 12,651 | \$ 1,248,230 | \$ 1,093,357 | \$ 1,733,355 | \$ 3,099,952 |
| OTHER FINANCING RESOURCES (USES) | | | | | |
| 7900 Other Resources | \$ 121,166 | \$ 18,500,000 | \$ 6,344,709 | \$ 1,312,312 | \$ - |
| 8900 Other Uses | - | (117,339) | - | (908,491) | - |
| Fiscal Year Change Adjustment | - | (97,839) | - | - | - |
| Total Other Financing Resources (Uses) | \$ 121,166 | \$ 18,284,822 | \$ 6,344,709 | \$ 403,821 | \$ - |
| Net Change in Fund Balance | \$ 133,817 | \$ 19,533,052 | \$ 7,438,066 | \$ 2,137,176 | \$ 3,099,952 |
| Estimated Beginning Fund Balance 7/1 | 495,078 | 628,895 | 20,161,952 | 27,600,018 | 29,737,194 |
| Estimated Ending Fund Balance 6/30 | <u>\$ 628,895</u> | <u>\$ 20,161,952</u> | <u>\$ 27,600,018</u> | <u>\$ 29,737,194</u> | <u>\$ 32,837,146</u> |

DISCUSSION

The change in the column **2014-2015 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 2014 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 2013-2014 | PERCENT OF TOTAL | ESTIMATED REVENUE 2014-2015 | PERCENT OF TOTAL** |
|--------------------------------|----------------------------------|---------------------|-----------------------------------|-----------------------|
| ESTIMATED REVENUE | | | | |
| Local | \$ 891,116 | 1.16% | \$ 629,548 | 0.71% |
| State | 1,908,206 | 2.48% | 2,599,132 | 2.95% |
| Federal Revenue | 74,272,438 | 96.37% | 84,833,907 | 96.33% |
| TOTAL ESTIMATED REVENUE | \$ 77,071,760 | 100.00% | \$ 88,062,587 | 100.00% |

| EXPENDITURE TYPE | ORIGINAL* BUDGET 2013-2014 | PERCENT OF TOTAL | BUDGET 2014-2015 | PERCENT OF TOTAL** |
|-------------------------------------|----------------------------------|---------------------|----------------------|-----------------------|
| ESTIMATED EXPENDITURES | | | | |
| Payroll Costs | \$ 41,376,247 | 53.77% | \$ 46,744,473 | 55.02% |
| Contracted Services | 17,658,150 | 22.95% | 13,911,883 | 16.37% |
| Supplies and Materials | 9,419,314 | 12.24% | 16,887,161 | 19.88% |
| Other Operating Costs | 6,386,113 | 8.30% | 6,297,341 | 7.41% |
| Capital Outlay | 2,104,064 | 2.73% | 1,121,778 | 1.32% |
| TOTAL ESTIMATED EXPENDITURES | \$ 76,943,889 | 100.00% | \$ 84,962,635 | 100.00% |

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

TITLE I, PART A

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

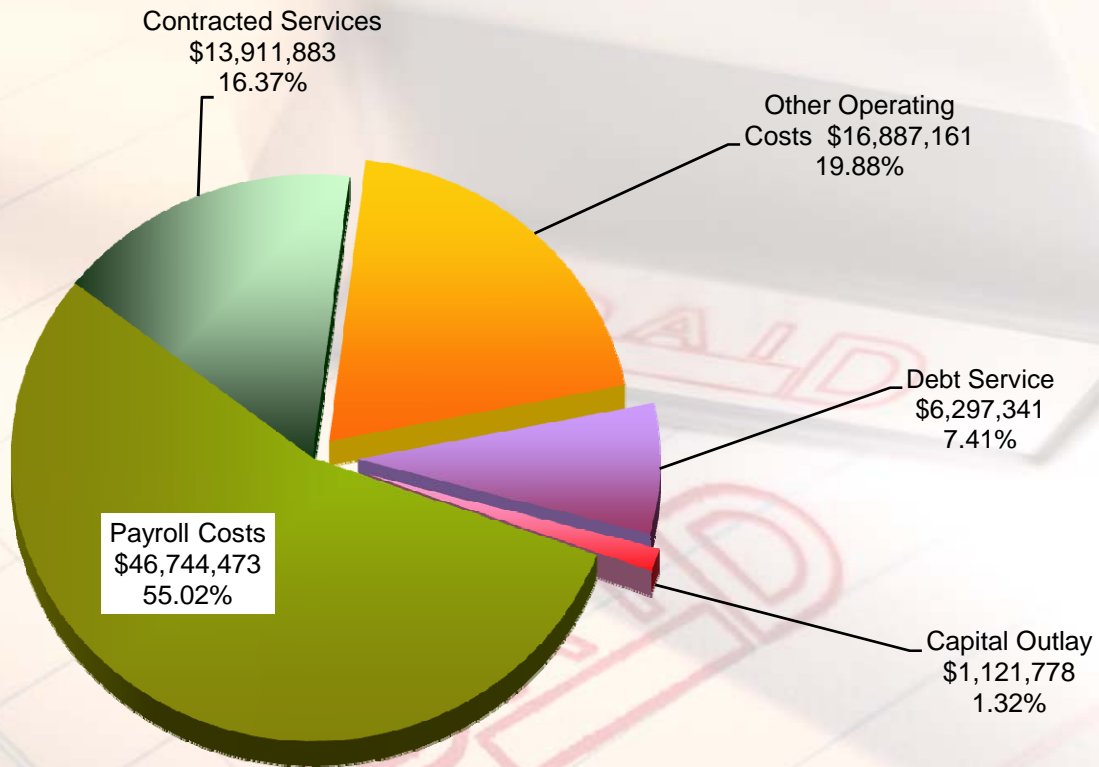
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* 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 increases for 2014-2015 and is due in part to the timing of when grants are approved and does not necessarily indicate a total change in grants and entitlements.

** NOTE: Totals may vary due to rounding.

Special Revenue Fund Chart

Estimated Expenditures



Special Revenue by Function and Major Object Code*

| | | 61XX | 62XX | 63XX | 64XX | 65XX | 66XX | | | |
|-------------------------|--|-------------------|---------------------------|-------------------------|-------------------------|------------------|---------------------------------|-------------------|-------------------------|-------------------|
| | | Payroll Costs | Purch./Contr. Services | Supplies & Materials | Other Oper. Expenses | Debt Services | Cap. Outlay Land, Bldg, Eqp. | Function Total | Major Function Total | % of Total |
| Function | Description | | | | | | | | | |
| 11 | Instruction | 19,676,216 | 6,158,627 | 13,086,062 | 1,950,671 | | 27,415 | 40,898,990 | | |
| 12 | Media | 9,950 | 209 | 130,272 | 361 | | - | 140,792 | | |
| 13 | Development | 11,911,436 | 4,783,832 | 1,476,312 | 1,310,397 | | - | 19,481,977 | 1X | 60,521,760 |
| 21 | Instructional Administration | 4,665,582 | 621,167 | 112,258 | 162,772 | | - | 5,561,779 | | |
| 23 | School Leadership | 3,139,101 | 8,375 | 133,499 | 193,708 | | 196 | 3,474,880 | 2X | 9,036,660 |
| 31 | Guidance & Counseling | 2,718,376 | 440,315 | 534,768 | 45,960 | | 4 | 3,739,424 | | |
| 32 | Social Work Services | 1,059,037 | 539,680 | 17,507 | 47,817 | | - | 1,664,042 | | |
| 33 | Health Services | 156,017 | 167,013 | 57,688 | 4,158 | | - | 384,876 | | |
| 34 | Student Transportation | 17,197 | - | 925 | 211,089 | | - | 229,210 | | |
| 35 | Food Services | 55,841 | - | - | - | | - | 55,841 | | |
| 36 | Extracurricular | 259 | 33,793 | 93,106 | 66,751 | | 286,495 | 480,404 | 3X | 6,553,797 |
| 41 | General Administration | 30,418 | 2,080 | 3,700 | 3,859 | | - | 40,057 | 4X | 40,057 |
| | Facilities Maintenance and Operations | 242,357 | 82,688 | 9,059 | 0 | | 1 | 334,105 | | |
| 51 | Security & Monitoring | 656 | 13,859 | 8,930 | 3,130 | | - | 26,575 | | |
| 53 | Data Processing | 180,152 | 153,675 | 928,452 | 7,576 | | 305,580 | 1,575,435 | 5X | 1,936,115 |
| 61 | Community Services | 2,881,878 | 906,569 | 294,623 | 1,203,946 | | 946 | 5,287,962 | 6X | 5,287,962 |
| 81 | Facilities Acquisition | - | - | - | - | | 501,141 | 501,141 | 8X | 501,141 |
| 93 | Payment to Member SSA | - | - | - | 1,085,144 | | - | 1,085,144 | 9x | 1,085,144 |
| Total by Object | | 46,744,473 | 13,911,883 | 16,887,161 | 6,297,341 | | 1,121,778 | 84,962,635 | XX | 84,962,635 |
| Percent of Total | | 55.02% | 16.37% | 19.88% | 7.41% | 0.00% | 1.32% | 100% | | |

* Excludes fund 287 and 240.

**Campus
Special
Revenue
Budget**

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2014-2015**

| Org. No. | Campus Name | Payroll Costs | Purchased & Contracted Svc | Supplies & Materials | Other Operating Costs | Capital Outlay | Total Budget |
|---------------------------------|---------------------------|----------------------|---------------------------------------|---------------------------------|------------------------------|-----------------------|---------------------|
| <i>High Schools</i> | | | | | | | |
| 001 | Brackenridge | 950,057 | 41,558 | 189,804 | 45,247 | 20,162 | 1,246,828 |
| 002 | Burbank | 825,862 | 30,714 | 344,078 | 29,268 | 228 | 1,230,150 |
| 003 | Edison | 911,509 | 22,823 | 371,748 | 15,742 | 11 | 1,321,833 |
| 004 | Tech | 320,142 | 6,876 | 68,759 | 24,693 | - | 420,470 |
| 005 | Highlands | 934,063 | 20,316 | 265,135 | 8,871 | 1 | 1,228,386 |
| 006 | Houston | 829,783 | 75,381 | 386,774 | 109,309 | 196 | 1,401,443 |
| 007 | Jefferson | 1,011,579 | 57,523 | 245,733 | 25,377 | 1 | 1,340,213 |
| 008 | Lanier | 1,114,971 | 104,905 | 544,453 | 40,263 | 6 | 1,804,598 |
| 022 | Travis Early College | 157,216 | 3,704 | 43,057 | 7,627 | - | 211,604 |
| 025 | St. Philips Early College | - | - | - | - | - | - |
| | Subtotal | 7,055,182 | 363,800 | 2,459,541 | 306,397 | 20,605 | 10,205,525 |
| <i>Alternative High Schools</i> | | | | | | | |
| 010 | Estrada | 14,913 | - | 1,149 | 258 | - | 16,320 |
| 014 | Navarro | 783,556 | 130,272 | 23,675 | 27,391 | - | 964,894 |
| 020 | Juvenile Justice | - | - | 2,702 | 32 | - | 2,734 |
| 021 | Night School | - | 127 | 37 | - | - | 164 |
| 024 | Cooper Academy | 36,645 | 8,831 | 55,858 | 22,727 | - | 124,061 |
| | Subtotal | 835,114 | 139,230 | 83,421 | 50,408 | - | 1,108,173 |
| <i>Middle Schools</i> | | | | | | | |
| 023 | Young Women's | 66,197 | 407 | 62,488 | 2,575 | - | 131,667 |
| 041 | Connell | 418,063 | 77,754 | 75,663 | 16,110 | - | 587,590 |
| 043 | Davis | 397,240 | 11,987 | 150,562 | 24,402 | - | 584,191 |
| 046 | Wheatley | 459,527 | 55,105 | 75,092 | 12,772 | - | 602,496 |
| 047 | Harris | 467,433 | 64,083 | 106,342 | 7,381 | - | 645,239 |
| 049 | Irving | 491,482 | 65,871 | 161,265 | 17,772 | - | 736,390 |
| 050 | Longfellow | 579,231 | 67,020 | 103,612 | 25,209 | - | 775,072 |
| 051 | Lowell | 256,942 | 65,458 | 38,570 | 10,332 | - | 371,302 |
| 053 | Page | 327,092 | 70,301 | 55,078 | 7,029 | - | 459,500 |
| 054 | Poe | 390,372 | 52,400 | 29,477 | 4,305 | - | 476,554 |
| 055 | Rhodes | 620,181 | 57,604 | 128,649 | 17,547 | 78 | 824,059 |
| 057 | Rogers | 361,199 | 58,796 | 40,316 | 11,028 | - | 471,339 |
| 058 | Twain | 220,072 | 22,015 | 15,934 | 23,572 | - | 281,593 |
| 059 | Whittier | 548,243 | 60,231 | 79,411 | 16,744 | - | 704,629 |
| 061 | Tafolla | 543,749 | 73,278 | 163,149 | 11,885 | 8 | 792,069 |
| | Subtotal | 6,147,023 | 802,310 | 1,285,608 | 208,663 | 86 | 8,443,690 |
| <i>Alternative Schools</i> | | | | | | | |
| 064 | Pickett Center | 27,778 | 1,866 | 9,213 | 1,861 | - | 40,718 |
| | Subtotal | 27,778 | 1,866 | 9,213 | 1,861 | - | 40,718 |

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2014-2015**

| Org. No. | Campus Name | Payroll Costs | Purchased & Contracted Svc | Supplies & Materials | Other Operating Costs | Capital Outlay | Total Budget |
|---------------------------|--------------------|----------------------|---------------------------------------|---------------------------------|------------------------------|-----------------------|---------------------|
| <i>Elementary Schools</i> | | | | | | | |
| 101 | Arnold | 397,062 | 599 | 57,099 | 3,847 | - | 458,607 |
| 102 | Austin | 229,990 | 9,599 | 26,959 | 4,271 | - | 270,819 |
| 103 | Ball | 437,108 | 20,587 | 21,008 | 7,216 | - | 485,919 |
| 105 | Baskin | 506,083 | 3,000 | 38,410 | 11,203 | - | 558,696 |
| 106 | Beacon Hill | 403,940 | 1,011 | 47,173 | 5,413 | - | 457,537 |
| 107 | Bonham | 218,426 | 4,808 | 7,520 | 62 | 2,501 | 233,317 |
| 110 | J.T. Brackenridge | 697,700 | 2,610 | 86,706 | 6,813 | - | 793,829 |
| 111 | Brewer | 363,859 | 37,659 | 151,994 | 9,219 | - | 562,731 |
| 112 | Briscoe | 383,489 | 62,820 | 128,222 | 3,775 | - | 578,306 |
| 114 | Cameron | 510,415 | 7,374 | 70,905 | 2,292 | - | 590,986 |
| 116 | Collins Garden | 381,335 | 3,034 | 48,975 | 8,377 | - | 441,721 |
| 117 | Cotton | 339,573 | 3,000 | 15,303 | 6,505 | - | 364,381 |
| 118 | Crockett | 1,154,353 | 292,185 | 1,099,733 | 49,751 | - | 2,596,022 |
| 119 | Douglass | 380,459 | 30,672 | 89,639 | 17,618 | - | 518,388 |
| 121 | DeZavala | 465,166 | 3,614 | 70,721 | 7,276 | - | 546,777 |
| 123 | Fenwick | 429,984 | 599 | 31,596 | 1,478 | - | 463,657 |
| 124 | Forbes | 385,621 | - | 27,407 | 3,402 | - | 416,430 |
| 125 | Foster | 551,163 | 3,194 | 32,851 | 18,214 | - | 605,422 |
| 126 | Franklin | 330,032 | 6,501 | 18,080 | 7,208 | - | 361,821 |
| 127 | Gates | 277,664 | 8,825 | 56,188 | 8,606 | - | 351,283 |
| 129 | Graebner | 506,803 | 208 | 43,038 | 7,864 | - | 557,913 |
| 131 | Green | 180,928 | 1,870 | 22,649 | 1,108 | - | 206,555 |
| 132 | Herff | 489,510 | 3,789 | 37,927 | 4,988 | - | 536,214 |
| 134 | Highland Hills | 475,443 | 28,204 | 43,439 | 7,610 | - | 554,696 |
| 135 | Highland Park | 404,869 | 10,122 | 46,907 | 23,292 | - | 485,190 |
| 136 | Hillcrest | 436,870 | 4,600 | 58,669 | 1,707 | - | 501,846 |
| 137 | Hirsch | 427,519 | 4,144 | 92,796 | 9,630 | 100 | 534,189 |
| 139 | Huppertz | 401,841 | 1,001 | 20,957 | 4,777 | - | 428,576 |
| 140 | Rodriguez | 353,039 | - | 70,266 | 6,585 | - | 429,890 |
| 141 | Japhet | 459,771 | 4,223 | 25,309 | 15,143 | - | 504,446 |
| 142 | King | 284,529 | 14,086 | 80,774 | 20,132 | - | 399,521 |
| 143 | Kelly | 278,542 | - | 24,161 | 758 | - | 303,461 |
| 144 | King | 297,328 | 2,294 | 73,066 | 4,493 | - | 377,181 |
| 146 | Lamar | 276,388 | 1 | 28,907 | 4,735 | - | 310,031 |
| 147 | Bowden | 678,833 | 3,000 | 25,537 | 9,622 | - | 716,992 |
| 148 | Madison | 520,461 | 1,500 | 26,391 | 5,545 | - | 553,897 |
| 149 | Margil | 312,255 | 10,264 | 73,425 | 7,079 | - | 403,023 |
| 150 | Maverick | 401,931 | 324 | 73,804 | 3,525 | 69 | 479,653 |
| 153 | Miller | 275,971 | 10,247 | 67,212 | 7,860 | - | 361,290 |
| 155 | Neal | 510,050 | 5,179 | 41,868 | 5,389 | 946 | 563,432 |
| 156 | Nelson | 352,148 | 33 | 3,606 | 1,954 | 100 | 357,841 |
| 157 | Ogden | 236,822 | 4,368 | 22,494 | 12,677 | - | 276,361 |
| 158 | Pershing | 531,431 | 6,151 | 19,532 | 1,615 | - | 558,729 |
| 160 | Riverside Park | 300,266 | 12,854 | 26,446 | 13,917 | - | 353,483 |
| 161 | Rogers | 389,254 | 14,052 | 53,489 | 6,702 | - | 463,497 |

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2014-2015**

| 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 | 423,853 | 3,375 | 83,497 | 10,230 | - | 520,955 |
| 164 | Schenck | 413,245 | 300 | 63,368 | 5,592 | - | 482,505 |
| 165 | Smith | 483,643 | 5,000 | 29,274 | 11,658 | - | 529,575 |
| 167 | Steele | 332,120 | 4,893 | 25,829 | 4,295 | - | 367,137 |
| 168 | Stewart | 336,707 | 47,806 | 140,556 | 23,029 | - | 548,098 |
| 169 | Storm | 387,579 | 3,000 | 68,589 | 7,262 | - | 466,430 |
| 172 | Washington | 531,057 | 52,813 | 172,469 | 31,805 | - | 788,144 |
| 173 | White | 393,413 | 19,827 | 19,533 | 13,233 | - | 446,006 |
| 174 | Wilson | 418,103 | 3,399 | 43,434 | 5,491 | - | 470,427 |
| 175 | Woodlawn | 438,498 | 31,142 | 82,158 | 8,565 | - | 560,363 |
| 176 | Woodlawn Hills | 406,385 | - | 44,960 | 2,628 | - | 453,973 |
| 179 | Hawthorne | 415,891 | 18,107 | 30,228 | 11,190 | - | 475,416 |
| 210 | Mission | 379,164 | 3,500 | 43,268 | 5,717 | - | 431,649 |
| | Subtotal | 23,985,882 | 837,367 | 4,076,321 | 511,948 | 3,716 | 29,415,234 |
| <i>Alternative Elementary/Satellite Schools</i> | | | | | | | |
| 180 | Gonzales | - | - | 89 | - | - | 89 |
| 182 | Healy Murphy | 7,380 | - | - | - | - | 7,380 |
| 184 | Santa Rosa Child Hospital | - | - | - | - | - | - |
| 186 | Seidel Learning Center | - | - | - | - | - | - |
| 189 | Non-Public Schools | 3,583 | 53,672 | 3,112 | 1,152,868 | - | 1,213,235 |
| 194 | Roy Maas Youth Alt | - | - | 4,479 | 21 | - | 4,500 |
| 195 | Juvenile Detention | 459,296 | 82,832 | 57,241 | 11,900 | - | 611,269 |
| 201 | Children's Shelter of S.A. | - | - | 19 | 36 | - | 55 |
| 202 | Pre-K Healy Murphy | 32,147 | - | 3,253 | 214 | - | 35,614 |
| 203 | Gonzales Center AEP | - | - | - | - | - | - |
| | Subtotal | 502,406 | 136,504 | 68,193 | 1,165,039 | - | 1,872,142 |
| <i>Early Childhood Centers</i> | | | | | | | |
| * 240 | Carroll Early Childhood | 1,080,253 | 19,155 | 53,730 | 72,847 | - | 1,225,985 |
| * 241 | Carvajal Early Childhood | 1,031,705 | 1,500 | 87,177 | 100,516 | - | 1,220,898 |
| * 242 | Knox Early Childhood | 745,364 | 2,814 | 12,990 | 46,941 | - | 808,109 |
| * 244 | Tynan Early Childhood | 1,060,687 | 5,441 | 85,073 | 22,607 | - | 1,173,808 |
| | Subtotal | 3,918,009 | 28,910 | 238,970 | 242,911 | - | 4,428,800 |
| Total for Schools | | \$ 42,471,394 | \$ 2,309,987 | \$ 8,221,267 | \$ 2,487,227 | \$ 24,407 | \$ 55,514,282 |

* Head Start Campus

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

| Campus No. | Name | 2013-14 Actual Expn | 2012-13 Budget | 2013-14 Budget | 2014-15 Budget | % Change From 13-14 Budget |
|-----------------------------------|---------------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| <i>High Schools</i> | | | | | | |
| 001 | Brackenridge | \$ 1,143,347 | \$ 1,054,827 | \$ 1,111,709 | \$ 1,246,828 | 12.15% |
| 002 | Burbank | 1,194,457 | 1,058,909 | 1,304,811 | 1,230,150 | -5.72% |
| 003 | Edison | 951,866 | 1,062,471 | 1,123,378 | 1,321,833 | 17.67% |
| 004 | Tech | 2,023,139 | 1,579,674 | 1,042,427 | 420,470 | -59.66% |
| 005 | Highlands | 1,279,723 | 1,332,975 | 1,221,479 | 1,228,386 | 0.57% |
| 006 | Houston | 2,129,286 | 1,660,236 | 1,933,775 | 1,401,443 | -27.53% |
| 007 | Jefferson | 954,107 | 1,169,413 | 1,294,846 | 1,340,213 | 3.50% |
| 008 | Lanier | 1,117,218 | 1,137,057 | 1,562,830 | 1,804,598 | 15.47% |
| 022 | Travis Early College | 58,127 | 319,291 | 288,010 | 211,604 | -26.53% |
| 025 | St. Philips Early College | - | - | - | - | 0.00% |
| | Subtotal | 10,851,271 | 10,374,854 | 10,883,265 | 10,205,525 | -1.63% |
| <i>Alternative High Schools</i> | | | | | | |
| 010 | Estrada | 20,386 | 480 | 6,525 | 16,320 | 150.13% |
| 014 | Navarro | 1,146,344 | 1,101,709 | 1,458,663 | 964,894 | -33.85% |
| 020 | Juvenile Justice | - | 1,280 | 3,236 | 2,734 | -15.51% |
| 021 | Night School | - | - | 164 | 164 | 0.23% |
| 024 | Cooper Academy | 108,479 | 137,929 | 123,816 | 124,061 | 0.20% |
| | Subtotal | 1,275,209 | 1,241,399 | 1,592,403 | 1,108,173 | -10.73% |
| <i>Middle Schools</i> | | | | | | |
| 023 | Young Women's | 57,734 | 145,168 | 165,911 | 131,667 | -20.64% |
| 041 | Connell | 386,751 | 377,927 | 566,399 | 587,590 | 3.74% |
| 043 | Davis | 1,223,880 | 915,250 | 876,639 | 584,191 | -33.36% |
| 046 | Weatley | 354,591 | 363,387 | 636,745 | 602,496 | -5.38% |
| 047 | Harris | 650,791 | 431,839 | 626,864 | 645,239 | 2.93% |
| 049 | Irving | 460,947 | 500,051 | 785,877 | 736,390 | -6.30% |
| 050 | Longfellow | 687,797 | 759,879 | 629,366 | 775,072 | 23.15% |
| 051 | Lowell | 342,014 | 494,363 | 437,378 | 371,302 | -15.11% |
| 053 | Page | 375,018 | 407,555 | 459,523 | 459,500 | -0.01% |
| 054 | Poe | 459,607 | 532,628 | 608,692 | 476,554 | -21.71% |
| 055 | Rhodes | 915,208 | 772,321 | 819,907 | 824,059 | 0.51% |
| 057 | Rogers | 382,979 | 403,939 | 488,021 | 471,339 | -3.42% |
| 058 | Twain | 221,559 | 363,155 | 432,233 | 281,593 | -34.85% |
| 059 | Whittier | 521,348 | 626,860 | 746,351 | 704,629 | -5.59% |
| 061 | Tafolla | 594,919 | 778,905 | 873,861 | 792,069 | -9.36% |
| | Subtotal | 7,635,145 | 7,873,226 | 9,153,767 | 8,443,690 | 7.25% |
| <i>Alternative Middle Schools</i> | | | | | | |
| 064 | Pickett Center | 71,578 | 301,633 | 276,225 | 40,718 | -85.26% |
| | Subtotal | 71,578 | 301,633 | 276,225 | 40,718 | -86.50% |

* Head Start Campus

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

| Campus No. | Name | 2013-14 Actual Expn | 2012-13 Budget | 2013-14 Budget | 2014-15 Budget | % Change From 13-14 Budget |
|---------------------------|-------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| <i>Elementary Schools</i> | | | | | | |
| 101 | Arnold | 317,585 | 299,709 | 212,577 | 458,607 | 115.74% |
| 102 | Austin | 119,181 | 148,948 | 289,297 | 270,819 | -6.39% |
| 103 | Ball | 363,028 | 398,156 | 373,763 | 485,919 | 30.01% |
| 105 | Baskin | 509,609 | 342,420 | 200,473 | 558,696 | 178.69% |
| 106 | Beacon Hill | 507,017 | 370,820 | 372,650 | 457,537 | 22.78% |
| 107 | Bonham | 84,324 | 227,017 | 193,733 | 233,317 | 20.43% |
| 110 | J.T. Brackenridge | 814,893 | 553,324 | 533,917 | 793,829 | 48.68% |
| 111 | Brewer | 346,318 | 296,797 | 325,470 | 562,731 | 72.90% |
| 112 | Briscoe | 329,298 | 331,674 | 223,565 | 578,306 | 158.67% |
| 114 | Cameron | 416,710 | 235,106 | 275,966 | 590,986 | 114.15% |
| 116 | Collins Garden | 393,070 | 351,007 | 293,358 | 441,721 | 50.57% |
| 117 | Cotton | 285,176 | 254,627 | 270,251 | 364,381 | 34.83% |
| 118 | Crockett | 425,650 | 571,059 | 546,391 | 2,596,022 | 375.12% |
| 119 | Douglass | 233,070 | 236,465 | 284,007 | 518,388 | 82.53% |
| 121 | DeZavala | 618,905 | 487,758 | 460,296 | 546,777 | 18.79% |
| 123 | Fenwick | 431,049 | 369,901 | 344,083 | 463,657 | 34.75% |
| 124 | Forbes | 373,535 | 257,482 | 339,447 | 416,430 | 22.68% |
| 125 | Foster | 961,968 | 611,324 | 385,730 | 605,422 | 56.95% |
| 126 | Franklin | 250,206 | 257,478 | 277,874 | 361,821 | 30.21% |
| 127 | Gates | 25,524 | 172,153 | 266,602 | 351,283 | 31.76% |
| 129 | Graebner | 412,075 | 492,813 | 360,421 | 557,913 | 54.79% |
| 131 | Green | 55,646 | 154,009 | 193,523 | 206,555 | 6.73% |
| 132 | Herff | 461,325 | 358,985 | 448,091 | 536,214 | 19.67% |
| 134 | Highland Hills | 469,081 | 465,942 | 400,109 | 554,696 | 38.64% |
| 135 | Highland Park | 423,449 | 549,762 | 353,786 | 485,190 | 37.14% |
| 136 | Hillcrest | 529,963 | 447,269 | 365,147 | 501,846 | 37.44% |
| 137 | Hirsch | 484,252 | 335,443 | 386,122 | 534,189 | 38.35% |
| 139 | Huppertz | 375,964 | 350,637 | 333,309 | 428,576 | 28.58% |
| 140 | Rodriguez | 111,857 | 271,428 | 323,059 | 429,890 | 33.07% |
| 141 | Japhet | 388,146 | 281,129 | 298,146 | 504,446 | 69.19% |
| 142 | King | 119,521 | 262,697 | 309,204 | 399,521 | 29.21% |
| 143 | Kelly | 150,551 | 153,035 | 191,510 | 303,461 | 58.46% |
| 144 | King | 114,784 | 299,396 | 325,759 | 377,181 | 15.79% |
| 146 | Lamar | 190,434 | 148,837 | 153,874 | 310,031 | 101.48% |
| 147 | Bowden | 450,475 | 366,999 | 552,060 | 716,992 | 29.88% |
| 148 | Madison | 553,123 | 436,605 | 371,686 | 553,897 | 49.02% |
| 149 | Margil | 269,444 | 354,337 | 309,303 | 403,023 | 30.30% |
| 150 | Maverick | 433,071 | 451,842 | 388,079 | 479,653 | 23.60% |
| 153 | Miller | 199,916 | 210,908 | 241,374 | 361,290 | 49.68% |
| 155 | Neal | 669,743 | 481,786 | 669,641 | 563,432 | -15.86% |
| 156 | Nelson | 214,732 | 206,687 | 174,906 | 357,841 | 104.59% |
| 157 | Ogden | 238,852 | 264,821 | 259,978 | 276,361 | 6.30% |

* Head Start Campus

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

| Campus No. | Name | 2013-14 Actual Expn | 2012-13 Budget | 2013-14 Budget | 2014-15 Budget | % Change From 13-14 Budget |
|---|----------------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| <i>Elementary Schools</i> | | | | | | |
| 158 | Pershing | 320,230 | 273,410 | 293,448 | 558,729 | 90.40% |
| 160 | Riverside Park | 317,323 | 264,913 | 195,909 | 353,483 | 80.43% |
| 161 | Rogers | 359,100 | 366,394 | 304,506 | 463,497 | 52.21% |
| 162 | Barkley/Ruiz | 245,161 | 268,809 | 331,376 | 520,955 | 57.21% |
| 164 | Schenck | 670,579 | 537,032 | 385,557 | 482,505 | 25.14% |
| 165 | Smith | 335,046 | 358,810 | 440,093 | 529,575 | 20.33% |
| 167 | Steele | 228,245 | 237,202 | 238,155 | 367,137 | 54.16% |
| 168 | Stewart | 133,562 | 262,393 | 388,089 | 548,098 | 41.23% |
| 169 | Storm | 393,209 | 385,648 | 333,786 | 466,430 | 39.74% |
| 172 | Washington | 148,782 | 295,948 | 412,552 | 788,144 | 91.04% |
| 173 | White | 339,818 | 276,890 | 309,730 | 446,006 | 44.00% |
| 174 | Wilson | 242,804 | 248,299 | 268,234 | 470,427 | 75.38% |
| 175 | Woodlawn | 895,169 | 609,073 | 438,130 | 560,363 | 27.90% |
| 176 | Woodlawn Hills | 236,670 | 279,197 | 326,243 | 453,973 | 39.15% |
| 179 | Hawthorne | 296,286 | 365,304 | 284,434 | 475,416 | 67.14% |
| 210 | Mission | 416,618 | 312,716 | 760,128 | 431,649 | -43.21% |
| | Subtotal | 20,701,123 | 19,460,627 | 19,588,905 | 29,415,234 | 31 |
| <i>Alternative Elementary/Satellite S</i> | | | | | | |
| 180 | Gonzales | - | 2,172 | - | 89 | -95.90% |
| 182 | Healy Murphy | 12,283 | (11,283) | - | 7,380 | -165.41% |
| 184 | Santa Rosa Child Hosp | - | 22,430 | - | - | -100.00% |
| 186 | Seidel Learning Center | - | 24,689 | - | - | -100.00% |
| 189 | Non-Public Schools | 368,531 | 1,033,644 | 1,112,987 | 1,213,235 | 17.37% |
| 194 | Roy Maas Youth Alt | 2,599 | 23,395 | - | 4,500 | -80.76% |
| 195 | Juvenile Detention Ctr | 462,848 | 1,216,827 | 54,130 | 611,269 | -49.77% |
| 201 | Children's Shelter of S.A. | - | - | - | 55 | 0.00% |
| 202 | Healy Murphy Pre-K | 31,553 | (5,347) | - | 35,614 | -766.01% |
| 203 | Gonzales Center AEP | - | 1,836 | - | - | -100.00% |
| | Subtotal | 877,814 | 2,308,363 | 1,167,117 | 1,872,142 | -18.90% |
| <i>Early Childhood Centers</i> | | | | | | |
| * 240 | Carroll Early Childhood | 1,452,448 | 870,960 | 2,125 | 1,225,985 | 40.76% |
| * 241 | Carvajal Early Childhood | 2,269,463 | 1,289,720 | 4,136 | 1,220,898 | -5.34% |
| * 242 | Knox Early Childhood | 1,204,197 | 770,095 | 36,938 | 808,109 | 4.94% |
| * 244 | Tynan Early Childhood | 1,374,990 | 735,045 | 9,048 | 1,173,808 | 59.69% |
| | Subtotal | 6,301,098 | 3,665,820 | 52,248 | 4,428,800 | 20.81% |
| Total for All Schools | | \$ 47,713,237 | \$ 45,225,921 | \$ 42,713,930 | \$ 55,514,282 | 22.75% |

* 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 FIVE-YEAR COMPARISON
BUDGET YEAR 2014-2015**

| | 2009-2010 AUDITED | 2010-2011 AUDITED | 2011-2012 AUDITED | 2012-2013 AUDITED | 2013-2014 ACTUAL | 2014-2015 BUDGET |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | |
| 5700 Local Sources | \$ 25,417,474 | \$ 28,285,249 | \$ 31,308,579 | \$ 37,682,038 | \$ 38,991,840 | \$ 43,586,612 |
| 5800 State Sources | 9,971,331 | 10,887,582 | 12,502,333 | 13,140,281 | 16,195,533 | 14,136,668 |
| 5900 Federal Sources | - | 1,842,110 | 2,934,334 | 2,934,334 | 2,701,055 | 2,716,541 |
| Total Revenues | \$ 35,388,805 | \$ 41,014,941 | \$ 46,745,246 | \$ 53,756,653 | \$ 57,888,428 | \$ 60,439,821 |
| DEBT SERVICES | | | | | | |
| 71 Principal | 14,679,382 | 12,074,970 | 19,421,342 | 16,570,000 | 17,820,000 | 24,765,000 |
| 72 Interest & Other Charges | 27,434,697 | 33,277,820 | 31,939,310 | 31,666,232 | 30,934,888 | 32,189,485 |
| Total Expenditures | \$ 42,114,079 | \$ 45,352,790 | \$ 51,360,652 | \$ 48,236,232 | \$ 48,754,888 | \$ 56,954,485 |
| Excess (Deficiency) of Revenues Over (Under) Expenditures | \$ (6,725,274) | \$ (4,337,849) | \$ (4,615,406) | \$ 5,520,421 | \$ 9,133,540 | \$ 3,485,336 |
| OTHER FINANCING RESOURCES (USES) | | | | | | |
| 7900 Other Resources* | \$ 2,102,694 | \$ 112,204,322 | \$ 2,000 | \$ - | \$ - | \$ - |
| 8949 Payment to Refunded Bond Escrow Agent | - | (106,409,031) | - | (2,851,342) | (2,851,342) | (3,595,000) |
| Fiscal Year Change Adjustment | - | - | 33,873,508 | - | - | - |
| Total Other Financing Resources | \$ 2,102,694 | \$ 5,795,291 | \$ 33,875,508 | \$ (2,851,342) | \$ (2,851,342) | \$ (3,595,000) |
| Net Change in Fund Balance | \$ (4,622,580) | \$ 1,457,442 | \$ 29,260,102 | \$ 2,669,079 | \$ 6,282,198 | \$ (109,664) |
| Estimated Beginning Fund Balance 7/1 | 43,055,983 | 38,433,403 | 39,890,845 | 69,150,947 | 71,820,026 | 78,102,224 |
| Estimated Ending Fund Balance 6/30 | \$ 38,433,403 | \$ 39,890,845 | \$ 69,150,947 | \$ 71,820,026 | \$ 78,102,224 | \$ 77,992,560 |

Debt Service Fund

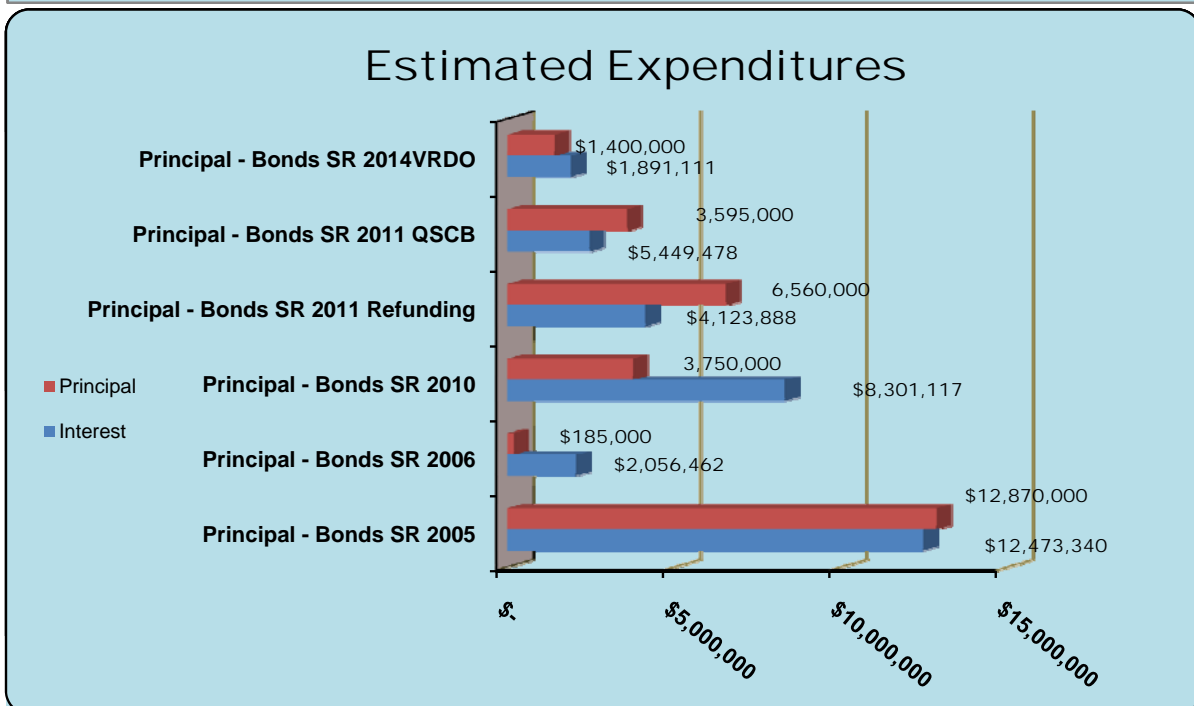
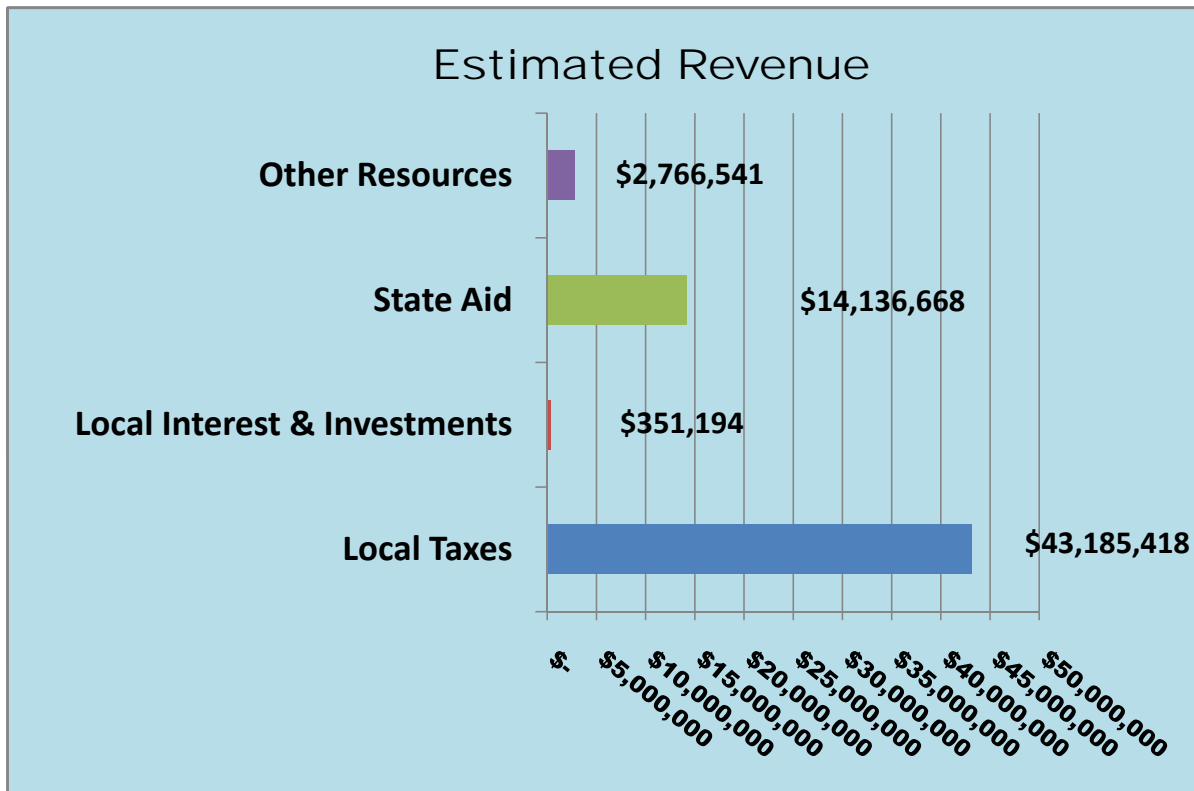
Estimated Revenues & Expenditures

| REVENUE TYPE | Actual 2013-2014 | PERCENT OF TOTAL | ESTIMATED REVENUE 2014-2015 | PERCENT OF TOTAL* |
|--|----------------------|---------------------|-----------------------------------|----------------------|
| ESTIMATED REVENUE | | | | |
| Local Taxes | \$ 38,483,223 | 66.47% | \$ 43,185,418 | 71.45% |
| Local Interest & Investments | 444,080 | 0.76% | 351,194 | 0.58% |
| State Aid | 16,195,533 | 27.98% | 14,136,668 | 23.39% |
| Other Resources | 2,765,593 | 4.78% | 2,766,541 | 4.58% |
| TOTAL EST REVENUE & OTHER RESOURCES | \$ 57,888,428 | 100.00% | \$ 60,439,821 | 100.00% |

| EXPENDITURE TYPE | BUDGET 2013-2014 | PERCENT OF TOTAL | BUDGET 2014-2015 | PERCENT OF TOTAL* |
|--|----------------------|---------------------|----------------------|----------------------|
| ESTIMATED EXPENDITURES | | | | |
| Principal - Bonds SR 2005 | 11,640,000 | 22.56% | 12,870,000 | 21.26% |
| Principal - Bonds SR 2006 | 170,000 | 0.33% | 185,000 | 0.31% |
| Principal - Bonds SR 2010 BAB | - | 0.00% | 3,750,000 | 6.19% |
| Principal - Bonds SR 2011 Refunding | 6,010,000 | 11.65% | 6,560,000 | 10.83% |
| Principal - Bonds SR 2014 VRDO | - | 0.00% | 1,400,000 | 2.31% |
| Interest - Bonds SR 2005 | 13,384,240 | 25.94% | 12,473,340 | 20.60% |
| Interest - Bonds SR 2006 | 2,066,863 | 4.01% | 2,056,462 | 3.40% |
| Interest - SAISD TECP | 0 | 0.00% | 878,300 | 1.45% |
| Interest - Series 2010 BAB | 8,383,812 | 16.25% | 8,301,117 | 13.71% |
| Interest - Series 2011 Refunding | 4,556,338 | 8.83% | 4,123,888 | 6.81% |
| Interest - Series 2011 QSCB | 2,448,266 | 4.74% | 2,448,267 | 4.04% |
| Interest - Series 2014 VRDO | - | 0.00% | 1,891,111 | 3.12% |
| Debt Services-Issuance Cost and Fees | 94,186 | 0.18% | 17,000 | 0.03% |
| Other Uses- 2011 QSCB Sinking Fund Payment | 2,851,342 | 5.53% | 3,595,000 | 5.94% |
| TOTAL EST EXPENDITURES & OTHER USES | \$ 51,605,047 | 100.00% | \$ 60,549,485 | 100.00% |

* NOTE: Totals may vary due to rounding.

Debt Service Fund Charts



COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2014

(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 2013 Tax Roll | | <u>\$ 12,737,897,528</u> |
| Debt Limit - 10% of Assessed Valuation | | \$ 1,273,789,753 |
| General Obligation & Lease Revenue Bonds | \$ 617,210,628 | |
| Less: Amount Available in Debt Service Fund | <u>\$ 78,102,224</u> | |
| Total Amount of Debt Applicable to Debt Limit | | <u>\$ 539,108,404</u> |
| Legal Debt Margin | | <u><u>\$ 734,681,349</u></u> |

**COMPUTATION OF DIRECT AND ESTIMATED
OVERLAPPING BONDED DEBT ***
As of June 30, 2014

| Taxing Body | Net Debt Obligation | As of | Estimated Overlapping | |
|--|------------------------|------------|-----------------------|--------------------------------|
| | | | Percentage | Amount |
| Alamo Community College District | \$ 481,341,256 | 12/31/2013 | 12.80% | \$ 61,611,681 |
| Balcones Heights, City of | 429,000 | 8/31/2014 | 44.99% | 193,007 |
| Bexar County | 1,016,373,697 | 9/30/2013 | 12.80% | 130,095,833 |
| Bexar County Hospital District | 709,120,000 | 8/31/2014 | 12.80% | 90,767,360 |
| Olmos Park, City of | 3,410,000 | 8/31/2014 | 4.85% | 165,385 |
| San Antonio River Authority | 25,735,000 | 8/31/2014 | 11.90% | 3,062,465 |
| San Antonio, City of | 1,401,045,977 | 9/30/2014 | 17.86% | <u>250,226,812</u> |
| | | | Subtotal | 536,122,543 |
| San Antonio Independent School District | | 06/30/14 | | <u>533,243,009</u> |
| | | | TOTAL | <u><u>\$ 1,069,365,552</u></u> |

* Information provided by Municipal Advisory Council of Texas.

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

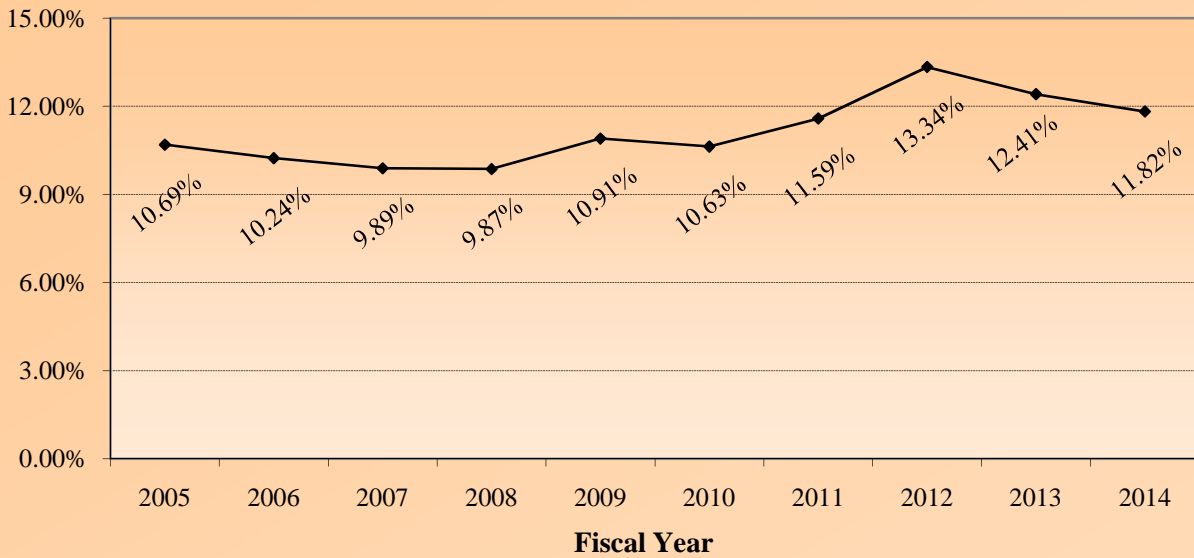
DEBT SERVICE EXPENDITURES

| 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 | 48,659,519 | 391,970,365 | 12.41% |
| 2014 | 17,820,000 | 30,839,519 | 48,659,519 | 411,539,676 | 11.82% |

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees

Ratio of Debt Service to General Fund Expenditures



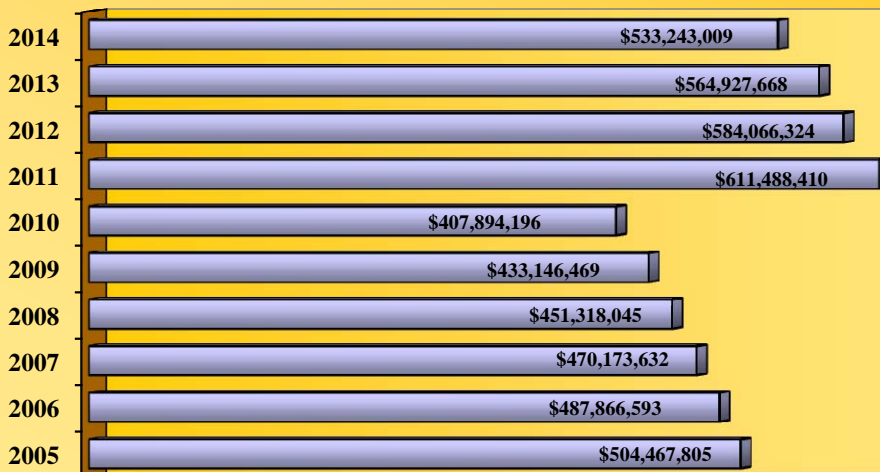
**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

| *Fiscal Year Ended June 30th | **Average Daily Membership | Estimated Actual Property Value | Net Bonded Debt | Ratio of Net Bonded Debt to Estimated Actual Property Value | Net Bonded Debt Per Average Daily Membership |
|---|---|--|----------------------------|--|---|
| 2004 | 56,264 | 8,989,871,413 | 525,653,307 | 5.85% | 9,343 |
| 2005 | 56,075 | 9,710,458,681 | 504,467,805 | 5.20% | 8,996 |
| 2006 | 55,833 | 10,056,505,109 | 487,866,593 | 4.85% | 8,738 |
| 2007 | 54,759 | 11,050,415,927 | 470,173,632 | 4.25% | 8,586 |
| 2008 | 53,422 | 12,254,850,384 | 451,318,045 | 3.68% | 8,448 |
| 2009 | 53,844 | 15,537,789,879 | 433,146,469 | 2.79% | 8,044 |
| 2010 | 52,096 | 15,939,569,943 | 407,894,196 | 2.56% | 7,830 |
| 2011 | 51,715 | 15,593,598,907 | 611,488,410 | 3.92% | 11,824 |
| 2012 | 51,377 | 12,264,858,813 | 584,066,324 | 4.76% | 11,368 |
| 2013 | 51,057 | 12,361,723,024 | 564,927,668 | 4.57% | 11,065 |
| 2014 | 50,889 | 12,737,897,528 | 533,243,009 | 4.19% | 10,479 |

* 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 FIVE-YEAR COMPARISON
BUDGET YEAR 2014-2015**

| | 2009-2010 ACTUAL | 2010-2011 ACTUAL | 2011-2012 ACTUAL | 2012-2013 ACTUAL | 2013-2014 ACTUAL | 2014-15 BUDGET |
|---|---------------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | |
| 5700 Local Sources | \$ 760,258 | \$ 729,740 | \$ 1,758,053 | \$ 541,312 | \$ 367,712 | \$ 220,618 |
| Total Revenues | \$ 760,258 | \$ 729,740 | \$ 1,758,053 | \$ 541,312 | \$ 367,712 | \$ 220,618 |
| EXPENDITURES BY FUNCTION | | | | | | |
| 11 Instruction | \$ - | \$ 685,082 | \$ 4,098,660 | \$ 350,800 | \$ 88,915 | \$ 100,000 |
| 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 | - | - | - |
| 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 | - | - | - | - |
| 81 Facilities Acquisition & Construction | 7,859,101 | 17,074,809 | 22,257,565 | 55,029,981 | 174,593,166 | 189,900,000 |
| Total Expenditures * | \$ 7,859,101 | \$ 19,901,029 | \$ 26,707,532 | \$ 55,380,781 | \$ 174,682,081 | \$ 190,000,000 |
| Excess (Deficiency) of Revenues Over (Under) Expenditures | \$ (7,098,843) | \$ (19,171,289) | \$ (24,949,479) | \$ (54,839,469) | \$ (174,314,369) | \$ (189,779,382) |
| OTHER FINANCING RESOURCES (USES) | | | | | | |
| 7900 Other Resources | \$ - | \$ 212,565,000 | \$ - | \$ 2,400,000 | \$ 50,000,000 | \$ 200,000,000 |
| 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 | \$ 200,000,000 |
| Net Change in Fund Balance | \$ (7,098,843) | \$ 193,393,711 | \$ (21,075,179) | \$ (52,439,469) | \$ (124,314,369) | \$ 10,220,618 |
| Estimated Beginning Fund Balance 7/1 | \$ 38,165,094 | \$ 31,066,251 | \$ 224,459,963 | \$ 203,384,784 | \$ 150,945,316 | \$ 26,630,947 |
| Estimated Ending Fund Balance 6/30 | \$ 31,066,251 | \$ 224,459,963 | \$ 203,384,784 | \$ 150,945,315 | \$ 26,630,947 | \$ 36,851,565 |

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 Programs will focus on major and minor renovation to schools across the District. The District's Capital Projects Budget for 2014-2015 calls for the continuation of the design and construction phase for building renovations that are underway, continuing playground installation, safety & security, and technology upgrades.



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

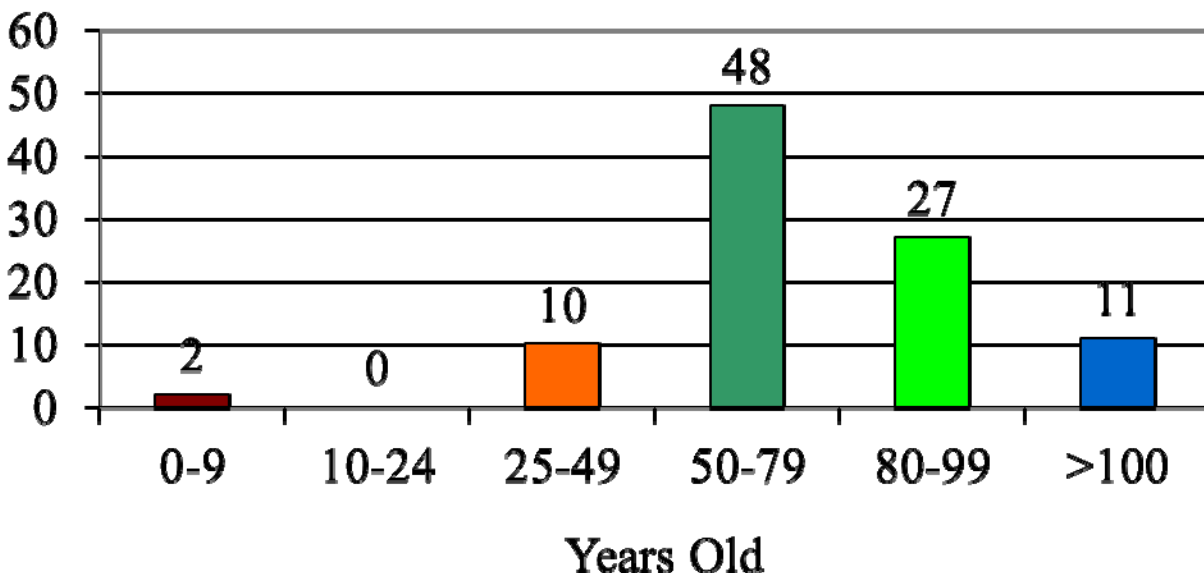
HISTORY

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 2013 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 chillers at Connell, Graebner, Highland Park, and Rhodes with units that are 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 40.24% participation of EDBE. Status date as of 07/31/2014.

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) | \$2,500,000 | 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 | \$4,500,000 | Total | \$5,401,011 | \$9,901,011 |

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

| | |
|--|------------------|
| Cameron ES (Fence) | \$50,366 |
| Longfellow MS (Career Exploration Lab) | \$250,000 |
| Hillcrest ES | \$35,000 |
| Japhet ES | \$148,989 |
| King (Sarah) ES | \$200,000 |
| Total | \$684,355 |

BUDGET SUMMARY:

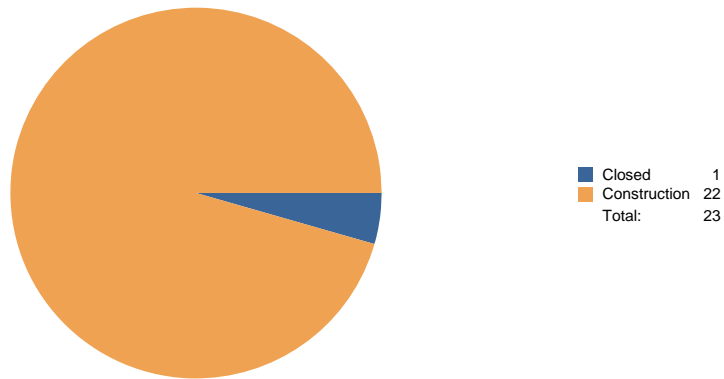
| | |
|---------------------------------------|---------------------|
| MJ Managed total | \$427,168,288 |
| <u>SAISD- Total (MJ Campuses)</u> | <u>\$25,257,469</u> |
| Sub- Total | \$452,425,757 |
| | |
| <u>SAISD- Total (non-MJ Campuses)</u> | <u>\$62,574,243</u> |
| Total | \$515,000,000 |

Program Summary

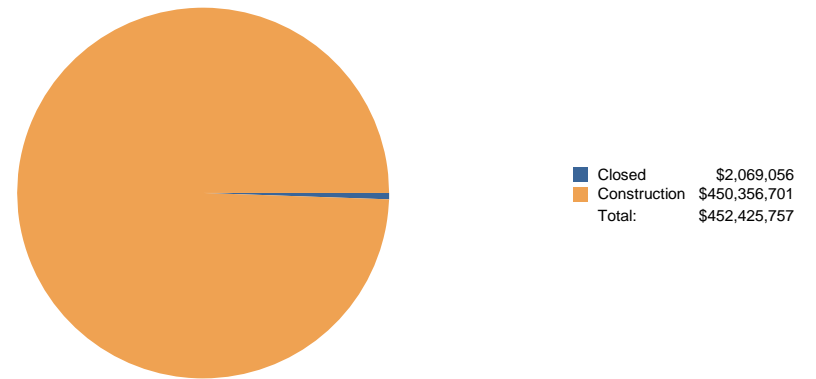


Schedule Status:

Number of Major Projects by Schedule Phase

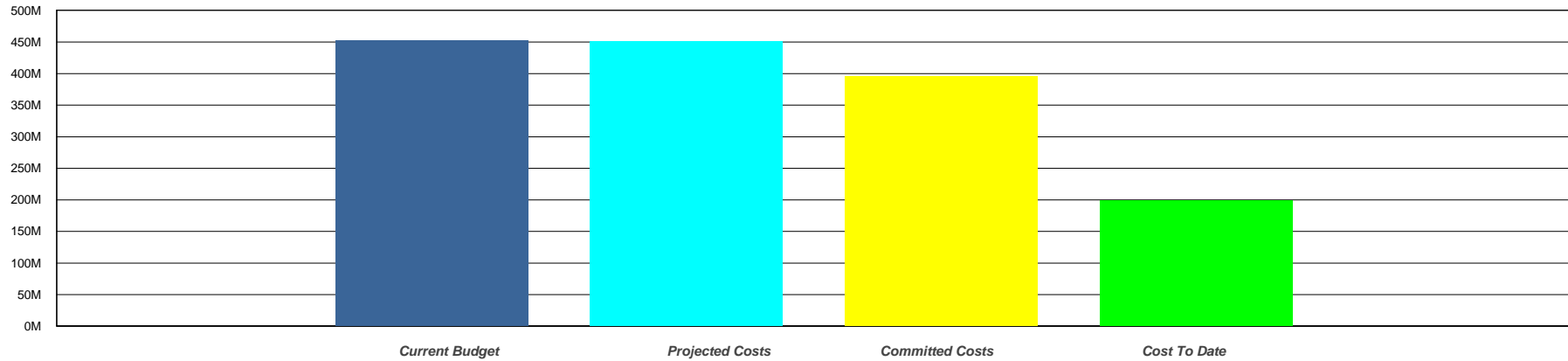


Value of Major Projects by Schedule Phase



| 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 | \$1,434,557 | \$1,426,606 | \$634,499 | \$2,069,056.00 | \$0 |
| Construction | \$441,105,690 | \$9,251,011 | \$450,356,701 | \$394,159,542 | \$197,172,109 | \$37,368,146 | \$449,113,065.84 | (\$1,243,635) |
| Grand Totals: | \$442,524,746 | \$9,901,011 | \$452,425,757 | \$395,594,100 | \$198,598,715 | \$38,002,645 | \$451,182,122 | (\$1,243,635) |

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 | \$500,000 | \$21,647,225 | \$18,905,126 | \$15,051,051 | \$2,742,099 | \$21,481,225 | (\$166,000) |
| Fox Tech High School | \$7,748,488 | \$0 | \$7,748,488 | \$5,851,001 | \$1,117,915 | \$1,804,653 | \$7,748,488 | \$0 |
| Bonham Academy | \$13,870,609 | \$0 | \$13,870,609 | \$12,770,217 | \$2,573,838 | \$937,937 | \$13,870,609 | \$0 |
| Hawthorne Academy | \$22,731,719 | \$0 | \$22,731,719 | \$21,568,679 | \$18,442,623 | \$1,163,040 | \$22,731,719 | \$0 |
| Total for District 1 - Steve Lecholop : | \$65,498,041 | \$500,000 | \$65,998,041 | \$59,095,024 | \$37,185,428 | \$6,647,728 | \$65,832,041 | (\$166,000) |
| District 2 - James Howard | | | | | | | | |
| Houston (Sam) High School | \$16,985,981 | \$0 | \$16,985,981 | \$13,962,720 | \$4,955,416 | \$2,812,830 | \$16,779,268 | (\$206,713) |
| Cameron Elementary School | \$12,347,484 | \$2,400,000 | \$14,747,484 | \$14,010,935 | \$13,909,312 | \$736,549 | \$14,747,484 | \$0 |
| Hirsch Elementary School | \$13,672,999 | \$0 | \$13,672,999 | \$12,493,576 | \$9,159,899 | \$1,168,932 | \$13,672,999 | \$0 |
| Total for District 2 - James Howard : | \$43,006,464 | \$2,400,000 | \$45,406,464 | \$40,467,231 | \$28,024,627 | \$4,718,310 | \$45,199,751 | (\$206,713) |
| District 3 - Debra Guerrero | | | | | | | | |
| Highlands High School | \$65,742,610 | \$0 | \$65,742,610 | \$61,184,015 | \$18,230,583 | \$3,676,412 | \$65,141,778 | (\$600,832) |
| Total for District 3 - Debra Guerrero : | \$65,742,610 | \$0 | \$65,742,610 | \$61,184,015 | \$18,230,583 | \$3,676,412 | \$65,141,778 | (\$600,832) |
| District 4 - Arthur V. Valdez | | | | | | | | |
| Burbank High School | \$35,997,431 | \$0 | \$35,997,431 | \$32,650,941 | \$7,908,231 | \$2,634,042 | \$35,997,431 | \$0 |
| Hillcrest Elementary School | \$1,419,056 | \$650,000 | \$2,069,056 | \$1,434,557 | \$1,426,606 | \$634,499 | \$2,069,056 | \$0 |

Program Cost Status

Status Date: 31-July-2014

| 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 | \$1,051,011 | \$19,685,499 | \$18,694,834 | \$11,794,398 | \$665,500 | \$19,685,499 | \$0 |
| Riverside Park Elementary School | \$9,774,919 | \$0 | \$9,774,919 | \$9,015,131 | \$5,378,590 | \$629,788 | \$9,774,919 | \$0 |
| Total for District 4 - Arthur V. Valdez : | \$65,825,894 | \$1,701,011 | \$67,526,905 | \$61,795,463 | \$26,507,825 | \$4,563,829 | \$67,526,905 | \$0 |
| District 5 - Patti Radle | | | | | | | | |
| Lanier High School | \$34,172,988 | \$0 | \$34,172,988 | \$30,456,937 | \$10,734,433 | \$2,979,202 | \$33,462,988 | (\$710,000) |
| King (Sarah) Elementary School | \$16,935,494 | \$1,300,000 | \$18,235,494 | \$17,182,446 | \$5,980,160 | \$700,048 | \$18,235,494 | \$0 |
| Ogden Elementary School | \$18,634,488 | \$0 | \$18,634,488 | \$17,262,235 | \$11,594,526 | \$1,195,065 | \$18,634,488 | \$0 |
| Total for District 5 - Patti Radle : | \$69,742,970 | \$1,300,000 | \$71,042,970 | \$64,901,619 | \$28,309,119 | \$4,874,315 | \$70,332,970 | (\$710,000) |
| District 6 - Olga Hernandez | | | | | | | | |
| Edison High School | \$26,096,923 | \$0 | \$26,096,923 | \$23,751,153 | \$14,881,358 | \$2,173,154 | \$26,096,923 | \$0 |
| Arnold Elementary School | \$10,496,325 | \$0 | \$10,496,325 | \$9,488,750 | \$5,301,674 | \$980,474 | \$10,496,325 | \$0 |
| Cotton Elementary School | \$11,340,448 | \$0 | \$11,340,448 | \$9,991,528 | \$7,827,726 | \$1,337,233 | \$11,340,448 | \$0 |
| Rogers Elementary School | \$18,634,488 | \$0 | \$18,634,488 | \$17,439,215 | \$8,902,341 | \$1,195,273 | \$18,634,488 | \$0 |
| Total for District 6 - Olga Hernandez : | \$66,568,184 | \$0 | \$66,568,184 | \$60,670,646 | \$36,913,099 | \$5,686,135 | \$66,568,184 | \$0 |
| District 7 - Ed Garza | | | | | | | | |
| Jefferson High School | \$24,636,675 | \$4,000,000 | \$28,636,675 | \$9,606,352 | \$3,767,554 | \$3,916,685 | \$28,750,931 | \$114,256 |
| Longfellow Middle School | \$17,580,056 | \$0 | \$17,580,056 | \$16,382,363 | \$3,069,197 | \$1,620,036 | \$18,438,797 | \$858,741 |
| Fenwick Elementary School | \$11,961,583 | \$0 | \$11,961,583 | \$10,850,986 | \$9,321,719 | \$977,327 | \$11,728,495 | (\$233,088) |
| Woodlawn Academy | \$11,962,269 | \$0 | \$11,962,269 | \$10,640,401 | \$7,269,564 | \$1,321,868 | \$11,662,269 | (\$300,000) |
| Total for District 7 - Ed Garza : | \$66,140,583 | \$4,000,000 | \$70,140,583 | \$47,480,102 | \$23,428,034 | \$7,835,916 | \$70,580,492 | \$439,909 |
| Grand Totals: | \$442,524,746 | \$9,901,011 | \$452,425,757 | \$395,594,100 | \$198,598,715 | \$38,002,645 | \$451,182,122 | (\$1,243,635) |

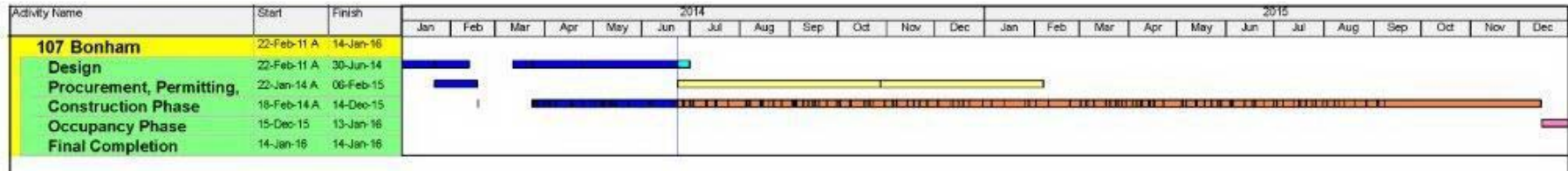
District 1



District 1

Steve Lecholop

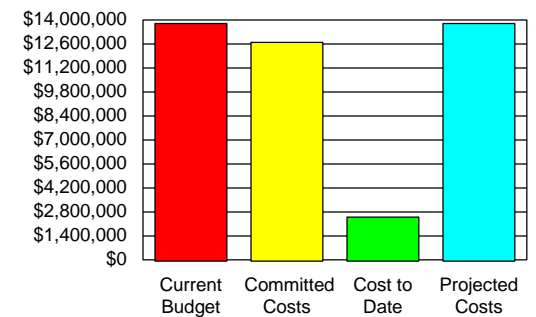
Bonham Academy



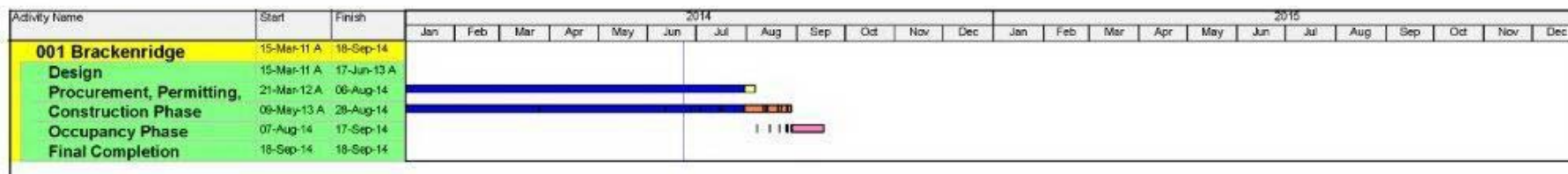
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|---------------------|--------------------|---------------------|---------------------|--------------------|--------------------|---------------------|----------------------|
| Land Improvement/Acquisition | \$250,000 | \$0 | \$250,000 | \$235,724 | \$234,707 | \$14,276 | \$250,000 | \$0 |
| Design Fees | \$849,264 | \$259,006 | \$1,108,270 | \$965,103 | \$874,111 | \$143,167 | \$1,108,270 | \$0 |
| Construction | \$11,046,675 | (\$75,675) | \$10,971,000 | \$10,971,000 | \$1,070,342 | \$0 | \$10,971,000 | \$0 |
| Professional Services-Other | \$742,871 | (\$1,433) | \$741,438 | \$546,620 | \$342,911 | \$194,819 | \$741,438 | \$0 |
| Construction-Other | \$111,156 | \$0 | \$111,156 | \$3,429 | \$3,425 | \$107,727 | \$111,156 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$216,606 | (\$50,000) | \$166,606 | \$0 | \$0 | \$166,606 | \$166,606 | \$0 |
| Other Costs | \$58,048 | \$28 | \$58,076 | \$48,342 | \$48,342 | \$9,733 | \$58,076 | \$0 |
| Project Contingency | \$54,426 | (\$131,926) | (\$77,500) | \$0 | \$0 | (\$77,500) | (\$77,500) | \$0 |
| Misc | \$541,563 | \$0 | \$541,563 | \$0 | \$0 | \$541,563 | \$541,563 | \$0 |
| Totals: | \$13,870,609 | \$0 | \$13,870,609 | \$12,770,217 | \$2,573,838 | \$1,100,392 | \$13,870,609 | \$0 |

Comments

- Designing school to 550 student capacity.
- Electrical connections to portables complete.
- Existing building renovation underway, finishes being installed.
- Piers and foundation concrete complete.
- New chiller installation complete.



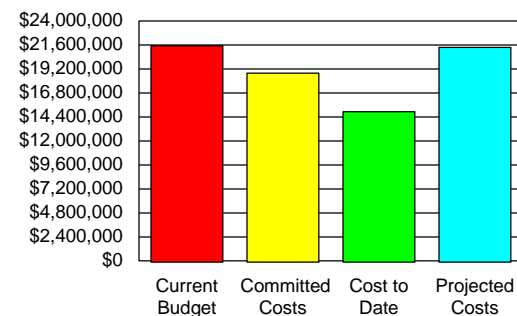
Brackenridge High School



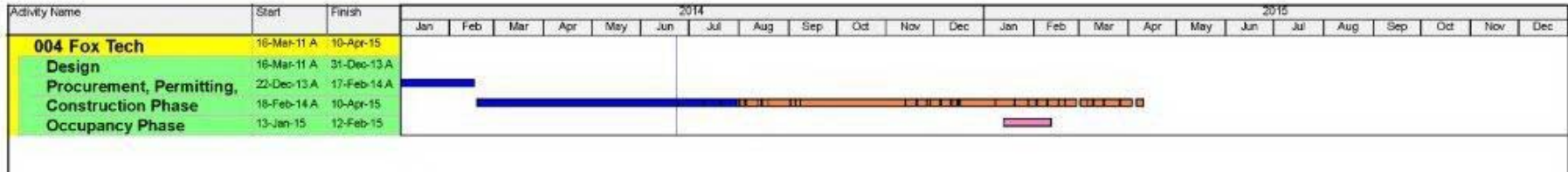
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|----------------------|
| Land Improvement/Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design Fees | \$1,095,323 | \$100,000 | \$1,195,323 | \$1,083,888 | \$1,011,956 | \$111,435 | \$1,195,323 | \$0 |
| Construction | \$15,950,234 | \$400,000 | \$16,350,234 | \$16,350,234 | \$13,403,939 | \$0 | \$16,350,234 | \$0 |
| Professional Services-Other | \$1,053,033 | (\$212,521) | \$840,512 | \$840,510 | \$537,724 | \$2 | \$840,512 | \$0 |
| Construction-Other | \$195,024 | \$89,923 | \$284,947 | \$282,980 | \$25,678 | \$1,967 | \$284,947 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$445,960 | \$0 | \$445,960 | \$275,759 | \$0 | \$170,201 | \$445,960 | \$0 |
| Other Costs | \$81,549 | \$5,952 | \$87,501 | \$71,754 | \$71,754 | \$15,747 | \$87,501 | \$0 |
| Project Contingency | \$86,139 | \$116,646 | \$202,785 | \$0 | \$0 | \$36,785 | \$36,785 | (\$166,000) |
| Misc | \$2,239,963 | \$0 | \$2,239,963 | \$0 | \$0 | \$2,239,963 | \$2,239,963 | \$0 |
| Totals: | \$21,147,225 | \$500,000 | \$21,647,225 | \$18,905,126 | \$15,051,051 | \$2,576,099 | \$21,481,225 | (\$166,000) |

Comments

- Designing school to 1850 student capacity.
- Construction 92% complete.
- CATE building finals underway.
- Summer renovation classrooms ready for move in.
- Go Center in build back for completion in Mid August.



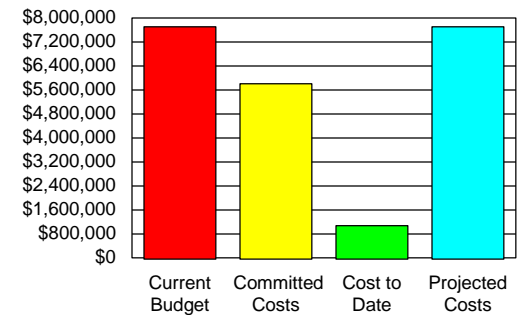
Fox Tech High School



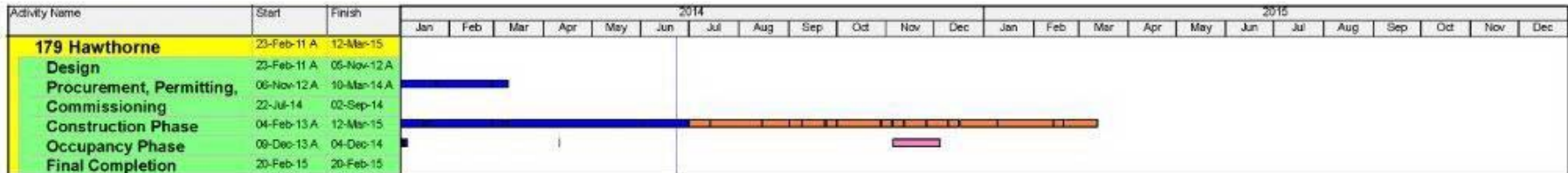
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Land Improvement/Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design Fees | \$386,584 | \$90,529 | \$477,113 | \$476,886 | \$362,487 | \$228 | \$477,113 | \$0 |
| Construction | \$5,103,122 | (\$52,230) | \$5,050,892 | \$5,050,892 | \$555,424 | \$0 | \$5,050,892 | \$0 |
| Professional Services-Other | \$336,485 | (\$41,680) | \$294,805 | \$281,064 | \$160,657 | \$13,741 | \$294,805 | \$0 |
| Construction-Other | \$56,323 | \$0 | \$56,323 | \$17,896 | \$15,084 | \$38,427 | \$56,323 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$123,779 | \$0 | \$123,779 | \$0 | \$0 | \$123,779 | \$123,779 | \$0 |
| Other Costs | \$26,771 | \$3,300 | \$30,071 | \$24,264 | \$24,264 | \$5,807 | \$30,071 | \$0 |
| Project Contingency | \$10,186 | \$81 | \$10,267 | \$0 | \$0 | \$10,267 | \$10,267 | \$0 |
| Misc | \$1,705,238 | \$0 | \$1,705,238 | \$0 | \$0 | \$1,705,238 | \$1,705,238 | \$0 |
| Totals: | \$7,748,488 | \$0 | \$7,748,488 | \$5,851,001 | \$1,117,915 | \$1,897,487 | \$7,748,488 | \$0 |

Comments

- Designing school to 800 student capacity.
- "A" building remodel ongoing.
- Demolition continues.
- Construction to date is 18% complete.



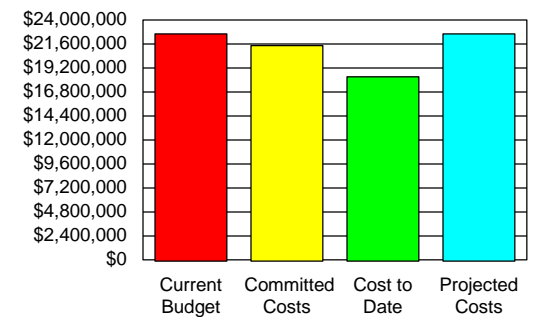
Hawthorne Academy



| 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 | (\$53,425) | \$1,158,645 | \$1,152,001 | \$1,080,747 | \$6,644 | \$1,158,645 | \$0 |
| Construction | \$18,619,714 | \$0 | \$18,619,714 | \$18,619,714 | \$16,015,501 | \$0 | \$18,619,714 | \$0 |
| Professional Services-Other | \$1,232,031 | \$57,917 | \$1,289,948 | \$1,238,370 | \$864,483 | \$51,578 | \$1,289,948 | \$0 |
| Construction-Other | \$250,107 | (\$70,000) | \$180,107 | \$42,472 | \$25,176 | \$137,635 | \$180,107 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$707,611 | \$0 | \$707,611 | \$440,733 | \$381,326 | \$266,878 | \$707,611 | \$0 |
| Other Costs | \$95,030 | \$0 | \$95,030 | \$75,390 | \$75,390 | \$19,640 | \$95,030 | \$0 |
| Project Contingency | \$17,156 | \$65,508 | \$82,664 | \$0 | \$0 | \$82,664 | \$82,664 | \$0 |
| Misc | \$598,000 | \$0 | \$598,000 | \$0 | \$0 | \$598,000 | \$598,000 | \$0 |
| Totals: | \$22,731,719 | \$0 | \$22,731,719 | \$21,568,679 | \$18,442,623 | \$1,163,040 | \$22,731,719 | \$0 |

Comments

- Designing school to 880 student capacity.
- New 3 story building occupied.
- Kitchen and cafeteria in operation.
- Retaining wall work underway.
- Paint and texture in progress in main building.
- VCT installation complete in New 3 story building.



District 2



District 2

James Howard

Cameron Elementary School



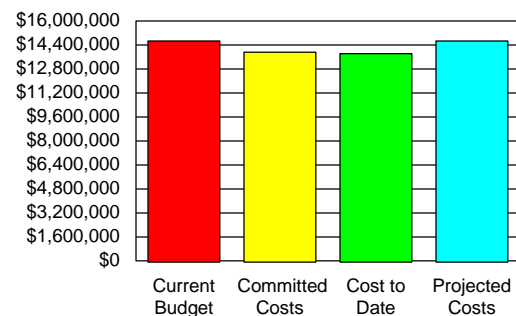
| Activity Name | Start | Finish | 2014 | | | | | | | | | | | | 2015 | | | | | | | | | | | |
|---|-------------|-------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
| 114 Cameron | 06-Apr-11 A | 31-Jul-14 | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | 06-Apr-11 A | 05-Jun-12 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Procurement, Permitting, Construction Phase | 16-May-12 A | 23-Jul-12 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Occupancy Phase | 14-Aug-12 A | 12-Oct-12 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Completion | 03-Feb-14 A | 31-Jul-14 | | | | | | | | | | | | | | | | | | | | | | | | |

| 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 | \$743,653 | \$699,584 | \$0 | \$743,653 | \$0 |
| Construction | \$9,861,296 | \$2,319,895 | \$12,181,191 | \$12,181,192 | \$12,231,469 | \$0 | \$12,181,191 | \$0 |
| Professional Services-Other | \$648,465 | (\$270,713) | \$377,752 | \$377,752 | \$355,559 | \$1 | \$377,752 | \$0 |
| Construction-Other | \$97,031 | \$200,272 | \$297,303 | \$295,368 | \$278,139 | \$1,935 | \$297,304 | \$0 |
| Abatement | \$0 | \$88,708 | \$88,708 | \$88,708 | \$88,708 | \$0 | \$88,708 | \$0 |
| FF&E | \$192,889 | (\$42,901) | \$149,988 | \$147,067 | \$129,023 | \$2,920 | \$149,988 | \$0 |
| Other Costs | \$50,799 | \$76,031 | \$126,830 | \$126,830 | \$126,830 | \$0 | \$126,830 | \$0 |
| Project Contingency | \$33,665 | \$35,830 | \$69,495 | \$0 | \$0 | \$69,495 | \$69,495 | \$0 |
| Misc | \$712,563 | \$0 | \$712,563 | \$50,366 | \$0 | \$662,197 | \$712,563 | \$0 |

Totals: **\$12,347,484** **\$2,400,000** **\$14,747,484** **\$14,010,935** **\$13,909,312** **\$736,549** **\$14,747,484** **\$0**

Comments

- Designing school to 638 student capacity.
- CO recieved.
- Punchlist items and security complete.
- Perimeter fence complete.
- Final Pfeiffer move to Cameron complete.
- In relation to "Misc" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



District 3



District 3

Debra Guerrero

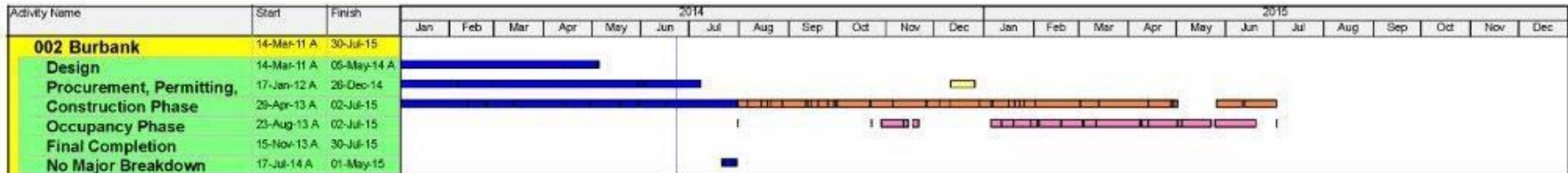
District 4



District 4

Arthur V. Valdez

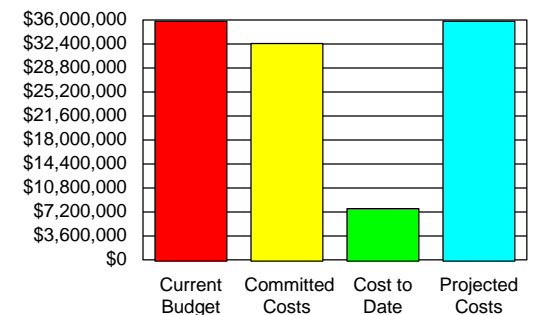
Burbank High School



| 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 | (\$73,756) | \$1,783,873 | \$1,783,673 | \$1,319,821 | \$200 | \$1,783,873 | \$0 |
| Construction | \$28,726,935 | \$311,953 | \$29,038,888 | \$29,038,888 | \$5,494,205 | \$0 | \$29,038,888 | \$0 |
| Professional Services-Other | \$1,898,481 | (\$256,667) | \$1,641,814 | \$1,571,593 | \$978,194 | \$70,221 | \$1,641,814 | \$0 |
| Construction-Other | \$385,408 | (\$57,089) | \$328,319 | \$142,078 | \$1,303 | \$186,241 | \$328,319 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$949,931 | \$0 | \$949,931 | \$0 | \$0 | \$949,931 | \$949,931 | \$0 |
| Other Costs | \$146,071 | \$0 | \$146,071 | \$114,709 | \$114,709 | \$31,362 | \$146,071 | \$0 |
| Project Contingency | \$107,051 | \$75,559 | \$182,610 | \$0 | \$0 | \$182,610 | \$182,610 | \$0 |
| Misc | \$1,925,925 | \$0 | \$1,925,925 | \$0 | \$0 | \$1,925,925 | \$1,925,925 | \$0 |
| Totals: | \$35,997,431 | \$0 | \$35,997,431 | \$32,650,941 | \$7,908,231 | \$3,346,490 | \$35,997,431 | \$0 |

Comments

- Designing school to 1500 student capacity.
- CATE foundation complete.
- New athletics gym pier drilling underway, near completion.
- New softball foundations complete.
- ROTC under procurement, permits approved.



Hillcrest Elementary School

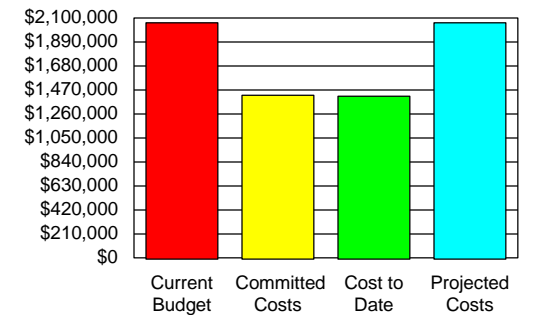


| Activity Name | Start | Finish | 2014 | | | | | | | | | | | | 2015 | | | | | | | | | | | |
|---|-------------|-------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
| 136 Hillcrest | 21-Feb-11 A | 06-Sep-13 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | 21-Feb-11 A | 13-Apr-12 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Procurement, Permitting, Construction Phase | 16-Apr-12 A | 18-May-12 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Occupancy Phase | 21-May-12 A | 24-Oct-12 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Completion | 19-Nov-12 A | 23-Nov-12 A | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Completion | 26-Nov-12 A | 06-Sep-13 A | | | | | | | | | | | | | | | | | | | | | | | | |

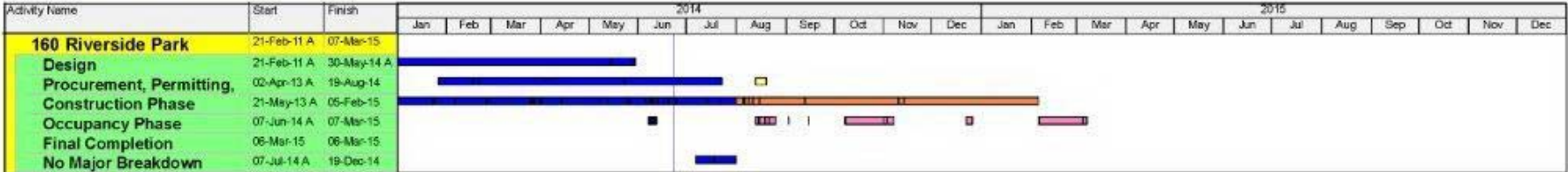
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|----------------------|
| 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 | \$28,619 | \$20,667 | \$0 | \$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 | \$6,766 | \$6,766 | \$0 | \$6,766 | \$0 |
| Project Contingency | \$228 | (\$228) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Misc | \$669,056 | \$0 | \$669,056 | \$34,575 | \$34,575 | \$634,481 | \$669,056 | \$0 |
| Totals: | \$1,419,056 | \$650,000 | \$2,069,056 | \$1,434,557 | \$1,426,606 | \$634,499 | \$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 "Misc" line item above, see page-5 for Budget Transfers from SAISD Control to MJ Control.



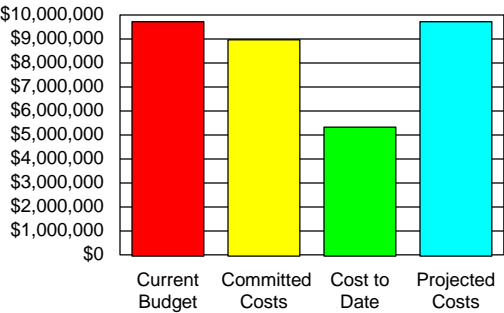
Riverside Park Elementary School



| 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 | \$467,417 | \$0 | \$571,764 | \$0 |
| Construction | \$7,838,298 | \$161,175 | \$7,999,473 | \$7,999,473 | \$4,782,392 | \$0 | \$7,999,473 | \$0 |
| Professional Services-Other | \$513,606 | (\$273,790) | \$239,816 | \$239,816 | \$74,090 | \$0 | \$239,816 | \$0 |
| Construction-Other | \$64,101 | \$65,394 | \$129,495 | \$129,495 | \$23,135 | \$0 | \$129,495 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$97,796 | \$75,231 | \$173,027 | \$43,027 | \$0 | \$130,000 | \$173,027 | \$0 |
| Other Costs | \$40,583 | \$0 | \$40,583 | \$31,556 | \$31,556 | \$9,027 | \$40,583 | \$0 |
| Project Contingency | \$3,290 | \$42,095 | \$45,385 | \$0 | \$0 | \$45,385 | \$45,385 | \$0 |
| Misc | \$575,375 | \$0 | \$575,375 | \$0 | \$0 | \$575,375 | \$575,375 | \$0 |
| Totals: | \$9,774,919 | \$0 | \$9,774,919 | \$9,015,131 | \$5,378,590 | \$759,788 | \$9,774,919 | \$0 |

Comments

- Designing school to 748 student capacity.
- Cafetorium renovation work to be completed early August.
- Summer renovation build back underway.
- Structural steel erection underway for new addition.
- Kitchen/ Temporary Admin/ Building C/ Building B move scheduled for early August.



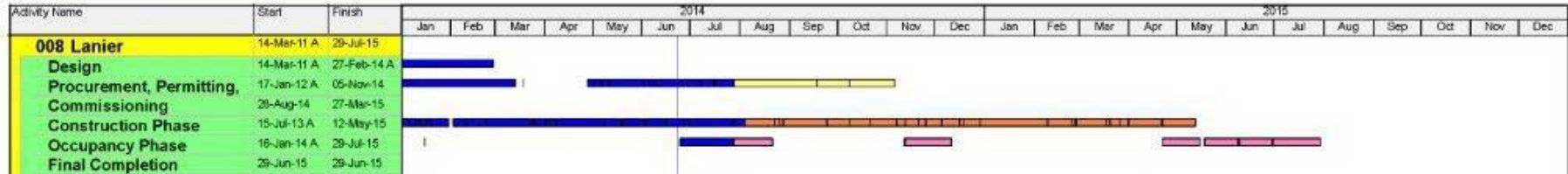
District 5



District 5

Patti Radle

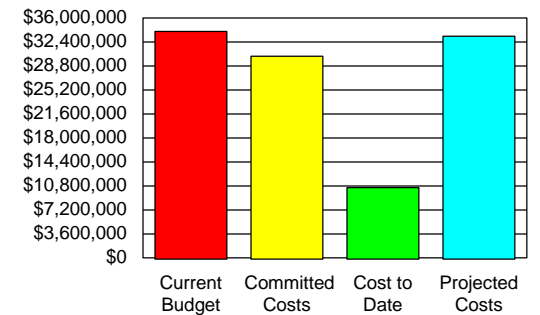
Lanier High School



| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|----------------------|
| Land Improvement/Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design Fees | \$1,714,305 | (\$42,424) | \$1,671,881 | \$1,669,032 | \$1,370,177 | \$2,849 | \$1,671,881 | \$0 |
| Construction | \$27,191,101 | (\$144,134) | \$27,046,967 | \$27,046,967 | \$8,334,870 | \$0 | \$27,046,967 | \$0 |
| Professional Services-Other | \$1,798,903 | (\$406,064) | \$1,392,840 | \$1,305,066 | \$850,207 | \$87,773 | \$1,392,840 | \$0 |
| Construction-Other | \$365,185 | (\$6,278) | \$358,907 | \$104,178 | \$68,747 | \$254,729 | \$358,907 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$982,465 | \$0 | \$982,465 | \$221,262 | \$0 | \$761,203 | \$982,465 | \$0 |
| Other Costs | \$138,316 | \$0 | \$138,316 | \$110,432 | \$110,432 | \$27,884 | \$138,316 | \$0 |
| Project Contingency | \$123,250 | \$598,899 | \$722,149 | \$0 | \$0 | \$12,149 | \$12,149 | (\$710,000) |
| Misc | \$1,859,463 | \$0 | \$1,859,463 | \$0 | \$0 | \$1,859,463 | \$1,859,463 | \$0 |
| Totals: | \$34,172,988 | \$0 | \$34,172,988 | \$30,456,937 | \$10,734,433 | \$3,006,051 | \$33,462,988 | (\$710,000) |

Comments

- Designing school to 2000 student capacity.
- Demolition of old CATE wing and gyms complete.
- Excavation and drilled piers for new building complete.
- Field house brick work and electrical work underway.
- CATE/Athletic building construction is underway with concrete columns.



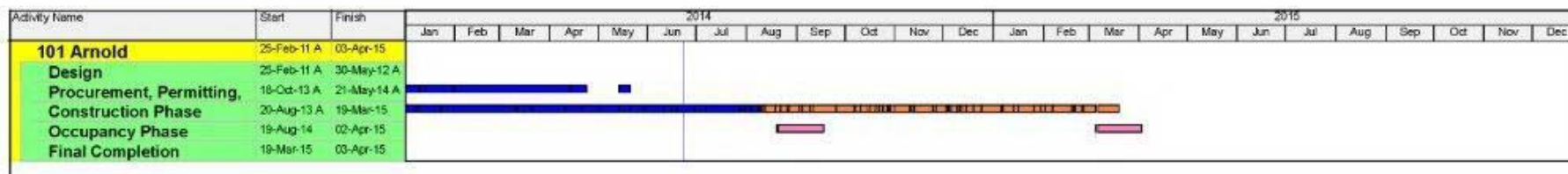
District 6



District 6

Olga Hernandez

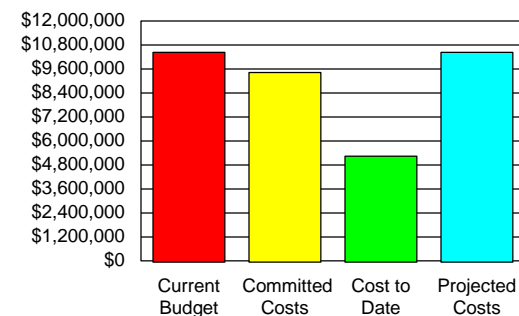
Arnold Elementary School



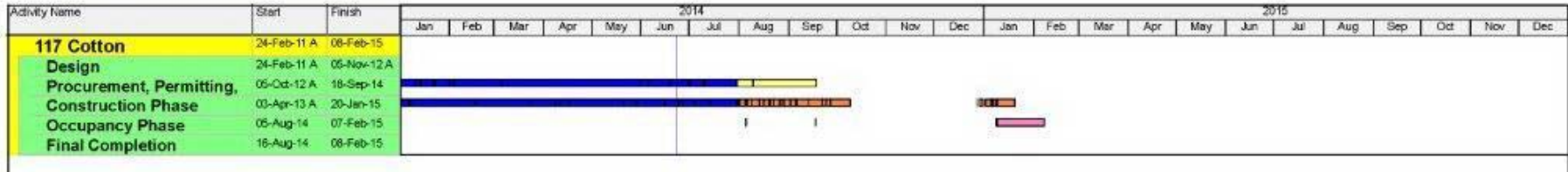
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| Land Improvement/Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design Fees | \$643,477 | (\$30,978) | \$612,499 | \$523,582 | \$373,115 | \$88,917 | \$612,499 | \$0 |
| Construction | \$8,320,521 | \$0 | \$8,320,521 | \$8,320,521 | \$4,594,409 | \$0 | \$8,320,521 | \$0 |
| Professional Services-Other | \$547,068 | (\$99,296) | \$447,773 | \$433,817 | \$266,807 | \$13,955 | \$447,773 | \$0 |
| Construction-Other | \$81,863 | \$0 | \$81,863 | \$36,514 | \$26,882 | \$45,349 | \$81,863 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$167,403 | \$0 | \$167,403 | \$133,855 | \$0 | \$33,548 | \$167,403 | \$0 |
| Other Costs | \$43,019 | \$0 | \$43,019 | \$40,461 | \$40,461 | \$2,558 | \$43,019 | \$0 |
| Project Contingency | \$11,111 | \$130,274 | \$141,385 | \$0 | \$0 | \$141,385 | \$141,385 | \$0 |
| Misc | \$681,863 | \$0 | \$681,863 | \$0 | \$0 | \$681,863 | \$681,863 | \$0 |
| Totals: | \$10,496,325 | \$0 | \$10,496,325 | \$9,488,750 | \$5,301,674 | \$1,007,575 | \$10,496,325 | \$0 |

Comments

- Designing school to 880 student capacity.
- Interior work continues. HVAC system in operation.
- Site work continues. Fire lane to be finished in August.
- Sections of sidewalks and loading dock in progress.



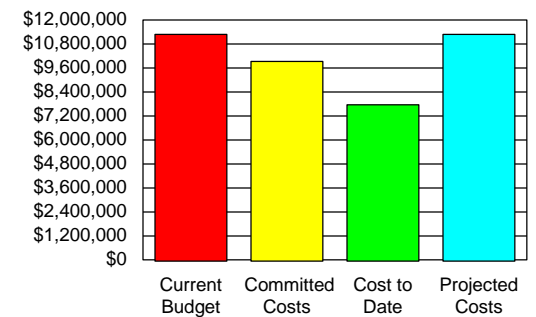
Cotton Elementary School



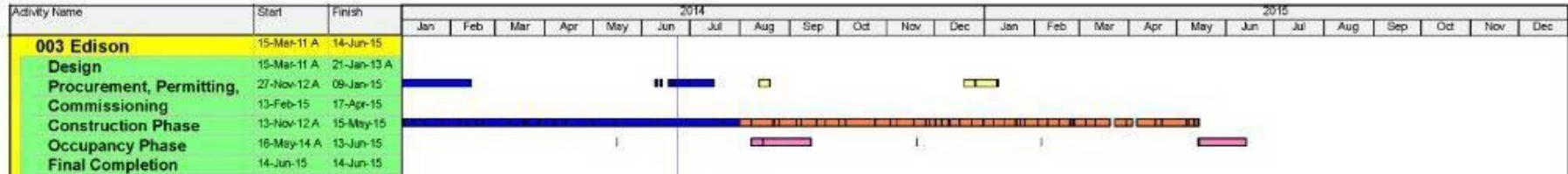
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| Land Improvement/Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design Fees | \$736,668 | (\$87,155) | \$649,513 | \$604,245 | \$559,525 | \$45,268 | \$649,513 | \$0 |
| Construction | \$9,045,363 | \$0 | \$9,045,363 | \$8,801,920 | \$6,896,350 | \$243,443 | \$9,045,363 | \$0 |
| Professional Services-Other | \$592,622 | (\$125,481) | \$467,141 | \$441,527 | \$299,221 | \$25,614 | \$467,141 | \$0 |
| Construction-Other | \$73,967 | \$6,908 | \$80,875 | \$28,319 | \$28,319 | \$52,556 | \$80,875 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$110,523 | \$0 | \$110,523 | \$71,205 | \$0 | \$39,318 | \$110,523 | \$0 |
| Other Costs | \$46,679 | \$0 | \$46,679 | \$44,311 | \$44,311 | \$2,368 | \$46,679 | \$0 |
| Project Contingency | \$7,838 | \$205,728 | \$213,566 | \$0 | \$0 | \$213,566 | \$213,566 | \$0 |
| Misc | \$726,788 | \$0 | \$726,788 | \$0 | \$0 | \$726,788 | \$726,788 | \$0 |
| Totals: | \$11,340,448 | \$0 | \$11,340,448 | \$9,991,528 | \$7,827,726 | \$1,348,920 | \$11,340,448 | \$0 |

Comments

- Designing school to 660 student capacity.
- Final inspection scheduled for first week of August.
- Touch up of paint ongoing.
- Kitchen quarry tile complete.
- Asphalt parking on south side complete.



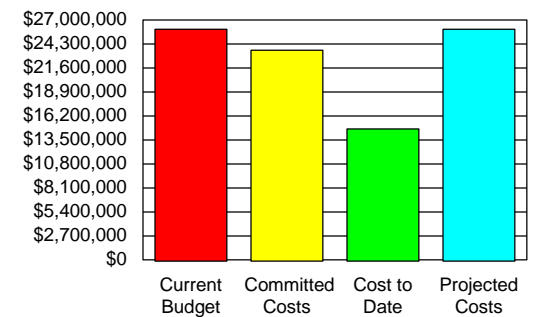
Edison High School



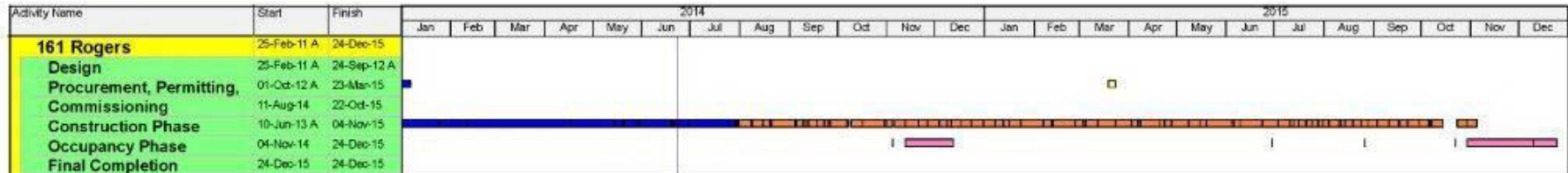
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|----------------------|
| Land Improvement/Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design Fees | \$1,543,630 | (\$93,668) | \$1,449,962 | \$1,449,024 | \$1,298,709 | \$937 | \$1,449,962 | \$0 |
| Construction | \$20,506,056 | \$457,786 | \$20,963,842 | \$20,963,842 | \$12,708,102 | \$0 | \$20,963,842 | \$0 |
| Professional Services-Other | \$1,343,524 | (\$334,445) | \$1,009,079 | \$1,005,299 | \$639,891 | \$3,780 | \$1,009,079 | \$0 |
| Construction-Other | \$189,305 | (\$201) | \$189,104 | \$152,062 | \$120,033 | \$37,042 | \$189,104 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$318,559 | \$0 | \$318,559 | \$66,303 | \$0 | \$252,256 | \$318,559 | \$0 |
| Other Costs | \$104,555 | \$11,459 | \$116,014 | \$114,623 | \$114,623 | \$1,391 | \$116,014 | \$0 |
| Project Contingency | \$40,931 | (\$40,931) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Misc | \$2,050,363 | \$0 | \$2,050,363 | \$0 | \$0 | \$2,050,363 | \$2,050,363 | \$0 |
| Totals: | \$26,096,923 | \$0 | \$26,096,923 | \$23,751,153 | \$14,881,358 | \$2,345,770 | \$26,096,923 | \$0 |

Comments

- Designing school to 2000 student capacity.
- Remodeled Science wing conditioned air complete.
- New CATE building framing inspection approved by the City.
- New kitchen space asbestos abatement starts.
- Construction to date is 65% complete.



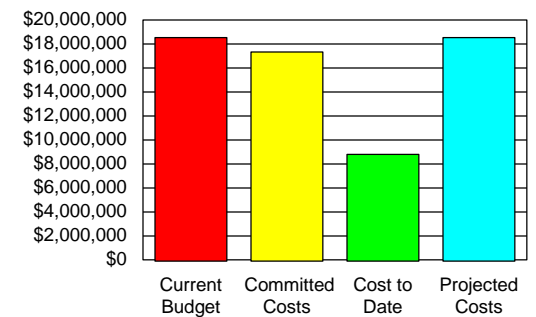
Rogers Elementary School



| 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 | \$0 | \$950,377 | \$941,489 | \$797,705 | \$8,888 | \$950,377 | \$0 |
| Construction | \$15,273,781 | \$59,274 | \$15,333,055 | \$15,322,936 | \$7,436,420 | \$10,119 | \$15,333,055 | \$0 |
| Professional Services-Other | \$894,998 | (\$147,899) | \$747,099 | \$712,737 | \$465,961 | \$34,362 | \$747,099 | \$0 |
| Construction-Other | \$101,063 | \$62,229 | \$163,292 | \$157,503 | \$134,610 | \$5,789 | \$163,292 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$428,618 | \$0 | \$428,618 | \$236,905 | \$0 | \$191,713 | \$428,618 | \$0 |
| Other Costs | \$78,133 | \$0 | \$78,133 | \$67,645 | \$67,645 | \$10,488 | \$78,133 | \$0 |
| Project Contingency | \$392,055 | \$26,396 | \$418,451 | \$0 | \$0 | \$418,451 | \$418,451 | \$0 |
| Misc | \$515,463 | \$0 | \$515,463 | \$0 | \$0 | \$515,463 | \$515,463 | \$0 |
| Totals: | \$18,634,488 | \$0 | \$18,634,488 | \$17,439,215 | \$8,902,341 | \$1,195,273 | \$18,634,488 | \$0 |

Comments

- Designing school to 880 student capacity.
- Construction of metal roofing and windows in the new building in progress.
- Installation of doors in cafeteria building in progress.



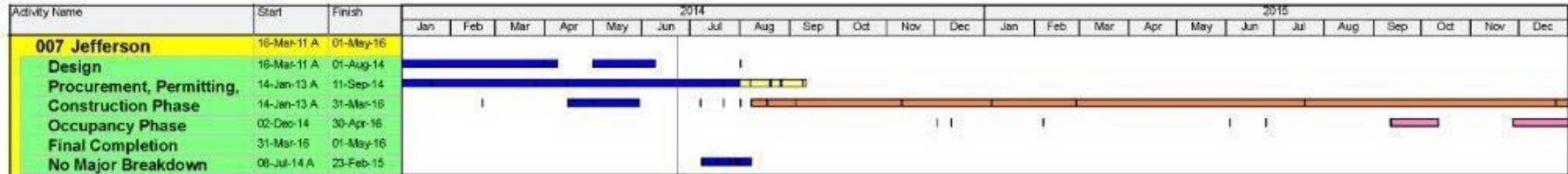
District 7



District 7

Ed Garza

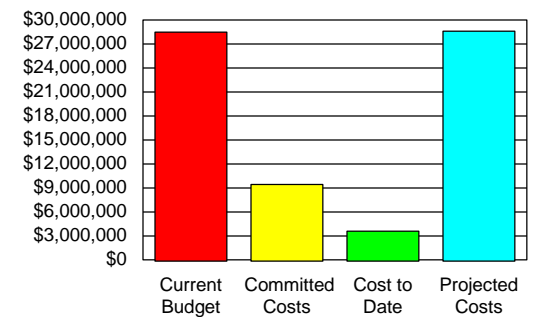
Jefferson High School



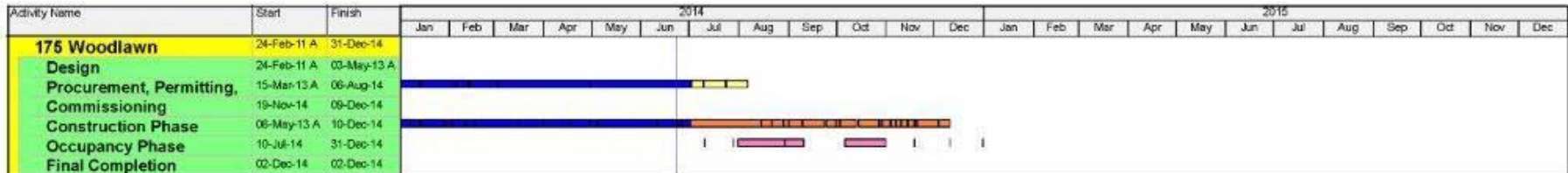
| Cost Description | Original Budget | Budget Adjustments | Current Budget | Committed Costs | Cost to Date | Uncommitted Costs | Projected Costs | Projected Ovr/(Undr) |
|------------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|---------------------|---------------------|----------------------|
| Land Improvement/Acquisition | \$250,000 | \$185,533 | \$435,533 | \$435,533 | \$414,207 | \$0 | \$435,533 | \$0 |
| Design Fees | \$1,439,756 | \$1,299,734 | \$2,739,490 | \$2,730,538 | \$1,964,408 | \$8,951 | \$2,739,490 | \$0 |
| Construction | \$19,138,673 | \$2,361,327 | \$21,500,000 | \$5,148,264 | \$603,037 | \$16,465,992 | \$21,614,256 | \$114,256 |
| Professional Services-Other | \$1,272,692 | (\$87,272) | \$1,185,420 | \$1,123,780 | \$628,577 | \$61,640 | \$1,185,420 | \$0 |
| Construction-Other | \$190,550 | \$8,140 | \$198,690 | \$89,248 | \$78,337 | \$109,442 | \$198,690 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$349,202 | \$0 | \$349,202 | \$0 | \$0 | \$349,202 | \$349,202 | \$0 |
| Other Costs | \$98,912 | \$0 | \$98,912 | \$78,989 | \$78,989 | \$19,923 | \$98,912 | \$0 |
| Project Contingency | \$60,359 | \$232,538 | \$292,897 | \$0 | \$0 | \$292,897 | \$292,897 | \$0 |
| Misc | \$1,836,531 | \$0 | \$1,836,531 | \$0 | \$0 | \$1,836,531 | \$1,836,531 | \$0 |
| Totals: | \$24,636,675 | \$4,000,000 | \$28,636,675 | \$9,606,352 | \$3,767,554 | \$19,144,579 | \$28,750,931 | \$114,256 |

Comments

- Designing school to 1,684 student capacity.
- Final construction documents at permitting.
- Structural repairs continue.
- SW parking lot utilities underway.
- GMP# 3 executed.
- The project received \$2,500,000 budget infusion for structural repairs and \$1,500,000 for city drainage and county flood control issues.



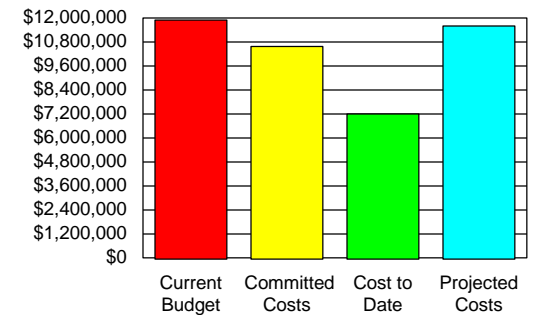
Woodlawn Academy



| 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 | (\$343) | \$637,567 | \$637,567 | \$564,695 | \$0 | \$637,567 | \$0 |
| Construction | \$8,024,962 | \$1,255,038 | \$9,280,000 | \$9,280,000 | \$6,311,514 | \$0 | \$9,280,000 | \$0 |
| Professional Services-Other | \$583,166 | (\$35,918) | \$547,248 | \$529,002 | \$321,045 | \$18,246 | \$547,248 | \$0 |
| Construction-Other | \$73,194 | \$26,610 | \$99,804 | \$62,058 | \$33,340 | \$37,746 | \$99,804 | \$0 |
| Abatement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FF&E | \$165,821 | \$0 | \$165,821 | \$92,804 | \$0 | \$73,017 | \$165,821 | \$0 |
| Other Costs | \$41,526 | \$0 | \$41,526 | \$38,971 | \$38,971 | \$2,555 | \$41,526 | \$0 |
| Project Contingency | \$1,791,916 | (\$1,245,387) | \$546,529 | \$0 | \$0 | \$246,529 | \$246,529 | (\$300,000) |
| Misc | \$643,775 | \$0 | \$643,775 | \$0 | \$0 | \$643,775 | \$643,775 | \$0 |
| Totals: | \$11,962,269 | \$0 | \$11,962,269 | \$10,640,401 | \$7,269,564 | \$1,021,868 | \$11,662,269 | (\$300,000) |

Comments

- Designing school to 660 student capacity.
- Construction 70% complete.
- 2nd floor renovation to complete early August.
- New addition TCO to be issued early August.
- Site work complete.



Forecast Information

FORECAST ASSUMPTIONS FOR GENERAL OPERATING FUND

1. Average Daily Attendance (ADA) for state funding is expected to remain flat 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 2.5% 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 98.70%. 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 recovery of property valuations.
7. A 1.5% annual pay increase is projected for 2015-16, followed by 1.5% for each future year in the projection period. Continued increased revenues or decreasing expenditures would be necessary in other areas to support this beyond 2014-15.
8. The projection period does anticipate cost reductions for school closures due to the successful bond election and planned school consolidation. The District is planning to proceed with the 1st phase of restructuring, resulting in the consolidation of five schools. This will result in cost savings to the District and will reflect in the 2015-16 and 2016-17 school years.

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 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---|----------------|----------------|----------------|----------------|
| Average Daily Attendance (ADA) for State Funding | 48,283 | 48,283 | 48,283 | 48,283 |
| Growth in ADA (%) Estimated | -1.0% | 0.0% | 0.0% | 0.0% |
| WADA | 68,309 | 68,309 | 68,309 | 68,309 |
| Property Freeze Adjusted Taxable Value - Estimated | 12,515,031,926 | 12,702,757,405 | 12,893,298,766 | 13,022,231,754 |
| Annual Property Value Growth (%) Estimated | 1.5% | 1.5% | 1.5% | 1.0% |
| EXPECTED Change in Foundation Revenues | 2.0% | 1.5% | 1.5% | 1.5% |
| Property Tax Rate | | | | |
| Maintenance Operations (M&O) | 1.0400 | 1.0400 | 1.0400 | 1.0400 |
| Debt Service Tax Rate (I&S) | <u>0.3426</u> | <u>0.3576</u> | <u>0.3726</u> | <u>0.3726</u> |
| Total Tax Rate | <u>1.3826</u> | <u>1.3976</u> | <u>1.4126</u> | <u>1.4126</u> |
| Property Tax Collection Rate Annual Estimate | 98.50% | 98.50% | 98.50% | 98.50% |
| Estimated Inflation for Purchased Supplies, Services, Etc. | 0.25% | 0.25% | 0.25% | 0.25% |
| Estimated Inflation for Capital Outlay | 0.25% | 0.25% | 0.25% | 0.25% |
| Pay Increase Percent | 1.5% | 1.5% | 1.5% | 1.5% |
| Manual, Classified, Paraprofessional and Professional Staff | | | | |

General Operating Fund Forecasts Revenues and Expenditures

| Estimated Revenues | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---|-----------------|---------------------|-------------------|-------------------|
| WADA | 68,309 | 68,309 | 68,309 | 68,309 |
| Local Revenues | | | | |
| Property Taxes (Current & Delinquent) | 128,987,155 | 126,633,625 | 128,533,129 | 129,818,461 |
| Property Tax Penalty & Interest | 1,553,206 | 1,576,504 | 1,600,152 | 1,616,153 |
| Other Local Revenue | 1,888,589 | 1,916,918 | 1,945,672 | 1,965,128 |
| Total Local Revenues | \$ 132,428,950 | \$ 130,127,047 | \$ 132,078,953 | \$ 133,399,742 |
| State Revenues | 277,516,605 | 281,679,354 | 285,904,544 | 290,193,113 |
| Federal Revenues | 10,348,092 | 10,503,313 | 10,660,863 | 10,820,776 |
| Other Resources | - | - | - | - |
| Total Revenues | \$ 420,293,647 | \$ 422,309,714 | \$ 428,644,360 | \$ 434,413,631 |
| Expenditures | | | | |
| Payroll Costs | 356,827,620 | 362,180,034 | 367,612,735 | 373,126,926 |
| Contracted Services | 32,356,395 | 32,437,286 | 32,518,379 | 32,599,675 |
| Supplies & Materials | 23,521,954 | 22,080,759 | 22,135,961 | 22,191,301 |
| Other Operating | 3,035,613 | 3,043,202 | 3,050,810 | 3,058,437 |
| Debt Service | - | - | - | - |
| Capital Outlay | 4,511,519 | 3,022,798 | 3,030,355 | 3,037,931 |
| Other Expenses | 40,781 | 40,883 | 40,985 | 41,088 |
| Total Expenditures | \$ 420,293,882 | \$ 422,804,962 | \$ 428,389,225 | \$ 434,055,357 |
| Land Sale Proceeds | | | | |
| Increase (Decrease) Fund Balance | \$ (235) | \$ (495,248) | \$ 255,135 | \$ 358,274 |
| Beginning Fund Balance | \$ 67,586,122 | \$ 67,585,887 | \$ 67,090,639 | \$ 67,345,775 |
| Ending Fund Balance | \$ 67,585,887 | \$ 67,090,639 | \$ 67,345,775 | \$ 67,704,048 |
| Monthly Expenditures | 35,024,490 | 35,233,747 | 35,699,102 | 36,171,280 |
| Two Months of Expenditures | \$ 70,048,980 | \$ 70,467,494 | \$ 71,398,204 | \$ 72,342,560 |
| Number of Months to Operate | 1.93 | 1.92 | 1.88 | 1.86 |

**CHILD NUTRITION FUND FORECASTS
REVENUES AND EXPENDITURES**

| | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
|--|----------------------|----------------------|----------------------|----------------------|
| ESTIMATED REVENUE | | | | |
| LOCAL | | | | |
| Interest Earned | \$ - | \$ - | \$ - | \$ - |
| Miscellaneous | 26,850 | 26,850 | 26,850 | 26,850 |
| Continuing Ed Classes | - | - | - | - |
| Purchases Discounts | 5,897 | 5,897 | 5,897 | 5,897 |
| Student Meals & A La Carte Sales | 1,395,557 | 1,395,557 | 1,395,557 | 1,395,557 |
| Catering | 14,957 | 14,957 | 14,957 | 14,957 |
| Total Local Revenue | <u>\$ 1,443,261</u> | <u>\$ 1,443,261</u> | <u>\$ 1,443,261</u> | <u>\$ 1,443,261</u> |
| STATE | | | | |
| State Match | 203,916 | 203,916 | 203,916 | 203,916 |
| Total State Revenue | <u>\$ 203,916</u> | <u>\$ 203,916</u> | <u>\$ 203,916</u> | <u>\$ 203,916</u> |
| FEDERAL | | | | |
| Breakfast Reimb. | \$ 14,105,023 | \$ 14,405,460 | \$ 14,712,296 | \$ 15,025,668 |
| Lunch Reimb. | 23,591,700 | 23,985,681 | 24,386,242 | 24,793,493 |
| Snack Program Reimb. | 499,283 | 499,283 | 499,283 | 499,283 |
| USDA Commodities | 1,951,987 | 1,951,987 | 1,951,987 | 1,951,987 |
| Supper Reimb. | 2,573,690 | 2,626,708 | 2,680,818 | 2,736,043 |
| Head Start | 302,080 | 309,632 | 317,373 | 325,307 |
| Texas Fresh Fruit & Vegetables | 795,015 | 795,015 | 795,015 | 795,015 |
| Total Federal Revenue | <u>\$ 43,818,778</u> | <u>\$ 44,573,766</u> | <u>\$ 45,343,015</u> | <u>\$ 46,126,796</u> |
| Total Projected Revenue | <u>\$ 45,465,955</u> | <u>\$ 46,220,943</u> | <u>\$ 46,990,192</u> | <u>\$ 47,773,973</u> |
| ESTIMATED EXPENDITURES | | | | |
| 35 Food Services | \$ 43,329,429 | \$ 43,979,370 | \$ 44,639,061 | \$ 45,308,647 |
| 41 General Administration | 8,000 | 8,020 | 8,040 | 8,060 |
| 51 Plant Maint & Operations | 2,040,940 | 2,046,042 | 2,051,157 | 2,056,285 |
| 52 Security & Monitoring Services | - | - | - | - |
| 81 Facilities Acquisition & Construction | - | - | - | - |
| Total Projected Expenditures | <u>\$ 45,378,369</u> | <u>\$ 46,033,433</u> | <u>\$ 46,698,258</u> | <u>\$ 47,372,992</u> |
| Other Resources | \$ 40,781 | \$ 40,781 | \$ 40,781 | \$ 40,781 |
| Other Uses | - | - | - | - |
| Total Other Resources (Uses) | <u>\$ 40,781</u> | <u>\$ 40,781</u> | <u>\$ 40,781</u> | <u>\$ 40,781</u> |
| Estimated Beginning Fund Bal. 7/01 | 6,900,285 | 7,028,652 | 7,256,944 | 7,589,658 |
| Projected Change in Fund Balance | 128,367 | 228,292 | 332,714 | 441,761 |
| Projected Ending Fund Balance 6/30 | <u>\$ 7,028,652</u> | <u>\$ 7,256,944</u> | <u>\$ 7,589,658</u> | <u>\$ 8,031,419</u> |

DISCUSSION

In 2013-2014, the department recognized a small profit of \$75,000. In 2014 -2015, the department is budgeted to recognize another net profit of \$130,000. The 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**

| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 |
|------------------------------------|------------------|------------------|------------------|------------------|
| ESTIMATED REVENUE | | | | |
| Local Revenue | | | | |
| Tax Revenue | \$ 45,354,617 | \$ 48,020,690 | \$ 50,755,291 | \$ 50,796,310 |
| Total Local Revenue | \$ 45,354,617 | \$ 48,020,690 | \$ 50,755,291 | \$ 50,796,310 |
| State Revenue | | | | |
| IFA/EDA | 14,144,693 | 12,604,178 | 12,604,178 | 12,604,178 |
| Total State Revenue | \$ 14,144,693 | \$ 12,604,178 | \$ 12,604,178 | \$ 12,604,178 |
| Federal Revenue | | | | |
| QSCB Subsidy | 2,701,055 | 2,701,055 | 2,701,055 | 2,701,055 |
| Total Federal Revenue | \$ 2,701,055 | \$ 2,701,055 | \$ 2,701,055 | \$ 2,701,055 |
| | | | | |
| TOTAL PROJECTED REVENUE | \$ 62,200,365 | \$ 63,325,923 | \$ 66,060,524 | \$ 66,101,543 |
| | | | | |
| ESTIMATED EXPENDITURES | | | | |
| 71 Principal | \$ 22,355,000 | \$ 25,325,000 | \$ 28,325,000 | \$ 28,325,000 |
| 71 Interest/Fees | 32,072,485 | 36,072,485 | 36,072,485 | 36,072,485 |
| | | | | |
| TOTAL PROJECTED DEBT SERVICE | \$ 54,427,485 | \$ 61,397,485 | \$ 64,397,485 | \$ 64,397,485 |
| | | | | |
| OTHER FINANCING RESOURCES | | | | |
| Other Resources | \$ - | \$ - | \$ - | \$ - |
| Other Uses | \$ (3,595,000) | \$ (3,595,000) | \$ (3,595,000) | \$ (3,595,000) |
| Total Other Financing Resources | \$ (3,595,000) | \$ (3,595,000) | \$ (3,595,000) | \$ (3,595,000) |
| | | | | |
| Estimated Beginning Fund Bal. 7/01 | \$ 83,967,617 | \$ 88,145,497 | \$ 86,478,934 | \$ 84,546,973 |
| Projected Change in Fund Balance | 4,177,880 | (1,666,562) | (1,931,961) | (1,890,942) |
| | | | | |
| Projected Ending Fund Balance 6/30 | \$ 88,145,497 | \$ 86,478,934 | \$ 84,546,973 | \$ 82,656,030 |

District & Statewide Comparisons

**MAJOR URBAN DISTRICTS COMPARISON BY PROGRAM
GENERAL FUND BUDGET 2013-2014**

| PROGRAM | PERCENTAGE OF 2013-2014 BUDGET | | | | | | | | | |
|---|---|--------|--------|---------|--------------|---------|---------------|-----------|----------------|--------|
| Regular Education | 65.02 | 53.84 | 67.25 | 68.92 | 69.33 | 62.28 | 66.31 | 67.20 | 61.03 | 63.54 |
| Gifted & Talented | 3.42 | 0.55 | 1.29 | 2.60 | 1.84 | 0.78 | 1.02 | 1.35 | 0.56 | 0.28 |
| Career & Technology | 2.68 | 2.05 | 3.36 | 3.88 | 2.22 | 2.04 | 2.65 | 2.61 | 3.12 | 3.96 |
| Special Education | 11.43 | 19.64 | 11.06 | 12.64 | 9.42 | 9.81 | 19.47 | 17.70 | 18.74 | 16.26 |
| Accelerated Education | 2.73 | 9.59 | 0.64 | 0.96 | 4.82 | 0.38 | 1.97 | 3.55 | 0.86 | 0.58 |
| Bilingual/ESL Education | 4.93 | 6.36 | 3.11 | 1.13 | 7.21 | 10.57 | 1.31 | 0.38 | 0.60 | 1.13 |
| AEP Basic Services | 1.30 | 0.48 | 0.38 | 0.09 | 0.67 | 0.00 | 0.33 | 0.27 | 1.49 | 0.83 |
| Disciplinary Alternative Ed. (DAEP) Basic Services | 1.14 | 0.46 | 0.52 | 0.00 | 0.53 | 1.20 | 0.61 | 0.41 | 0.81 | 0.96 |
| Disciplinary Alternative Ed. (DAEP) Supplemental | 0.00 | 0.00 | 0.00 | 0.27 | 0.14 | 0.00 | 0.11 | 0.30 | 0.00 | 0.00 |
| Title I, Part A, School Wide- St Comp >= 50% | 1.81 | 0.13 | 7.16 | 5.75 | 0.03 | 9.84 | 1.98 | 1.68 | 7.79 | 6.65 |
| High School Allotment | 1.43 | 1.00 | 1.70 | 1.21 | 0.77 | 0.80 | 1.65 | 1.77 | 1.20 | 1.37 |
| Athletics/Related Activities | 1.90 | 1.84 | 1.89 | 2.02 | 1.61 | 0.85 | 1.98 | 2.11 | 1.71 | 2.31 |
| Prekindergarten | 2.24 | 4.06 | 1.64 | 0.53 | 1.40 | 1.43 | 0.59 | 0.68 | 2.09 | 2.11 |
| | Arlington | Austin | Dallas | El Paso | Ft. Worth | Houston | North East | Northside | San Antonio | Ysleta |
| | MAJOR URBAN DISTRICTS (In Alphabetical Order) | | | | | | | | | |

Source: TEA Standard Financial Reports

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

| STATEWIDE | | | | | | |
|---|-------------------------|-------------|--------------------------|-------------|--------------------------|-------------|
| PROGRAM | 2011-2012 | | 2012-2013 | | 2013-2014 | |
| | BUDGET \$ | % | BUDGET \$ | % | BUDGET \$ | % |
| Regular Education | 17,990,818,397 | 65.39% | 18,740,751,058 | 65.35% | 19,729,508,224 | 65.74% |
| Gifted & Talented | 396,237,718 | 1.44% | 377,498,772 | 1.32% | 393,110,459 | 1.31% |
| Career & Technology | 973,434,849 | 3.54% | 1,017,990,719 | 3.55% | 1,098,529,810 | 3.66% |
| Special Education | 3,708,145,324 | 13.48% | 3,841,681,664 | 13.40% | 4,038,938,387 | 13.46% |
| Accelerated Education | 815,886,308 | 2.97% | 862,955,854 | 3.01% | 916,194,739 | 3.05% |
| Bilingual/ESL Education | 949,388,965 | 3.45% | 971,016,821 | 3.39% | 817,293,447 | 2.72% |
| AEP Basic Services | 115,931,152 | 0.42% | 114,363,775 | 0.40% | 132,597,755 | 0.44% |
| Disciplinary Alternative Ed. (DAEP) Basic Services | 189,902,773 | 0.69% | 197,763,660 | 0.69% | 216,066,988 | 0.72% |
| Disciplinary Alternative Ed. (DAEP) Supplemental | 16,617,451 | 0.06% | 17,741,101 | 0.06% | 19,148,432 | 0.06% |
| Title I, Part A, School Wide- St Comp >= 50% | 918,636,627 | 3.34% | 926,863,507 | 3.23% | 1,054,958,984 | 3.52% |
| High School Allotment | 309,453,350 | 1.12% | 332,816,937 | 1.16% | 356,714,880 | 1.19% |
| Athletics/Related Activities | 749,365,483 | 2.72% | 776,204,469 | 2.71% | 829,490,069 | 2.76% |
| Prekindergarten | 377,286,839 | 1.37% | 500,177,068 | 1.74% | 409,695,250 | 1.37% |
| TOTAL | \$27,511,105,236 | 100% | \$ 28,677,825,405 | 100% | \$ 30,012,247,424 | 100% |

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

| URBAN DISTRICTS | | | | | | |
|--|-------------------------|----------------|-------------------------|----------------|-------------------------|----------------|
| PROGRAM | 2011-2012 | | 2012-2013 | | 2013-2014 | |
| | BUDGET \$ | % | BUDGET \$ | % | BUDGET \$ | % |
| Regular Education | 3,123,989,980 | 63.38% | 3,237,921,632 | 63.31% | 3,395,371,392 | 64.46% |
| Gifted & Talented | 82,481,744 | 1.67% | 70,091,339 | 1.37% | 69,572,787 | 1.32% |
| Career & Technology | 136,368,121 | 2.77% | 135,280,648 | 2.64% | 140,800,166 | 2.67% |
| Special Education | 674,350,624 | 13.68% | 687,647,295 | 13.44% | 706,501,718 | 13.41% |
| Accelerated Education | 113,029,466 | 2.29% | 119,489,726 | 2.34% | 137,745,149 | 2.61% |
| Bilingual/ESL Education | 300,724,516 | 6.10% | 329,356,965 | 6.44% | 265,676,936 | 5.04% |
| AEP Basic Services | 25,798,439 | 0.52% | 19,612,815 | 0.38% | 20,216,136 | 0.38% |
| Ed. (DAEP) Basic Services | 36,905,835 | 0.75% | 36,936,476 | 0.72% | 36,763,073 | 0.70% |
| Disciplinary Alternative Ed. (DAEP) Supplemental | 2,947,232 | 0.06% | 3,548,616 | 0.07% | 4,007,973 | 0.08% |
| Title I, Part A, School Wide-St Comp >= 50% | 203,267,880 | 4.12% | 195,830,109 | 3.83% | 249,785,007 | 4.74% |
| High School Allotment | 50,418,734 | 1.02% | 62,787,753 | 1.23% | 66,159,917 | 1.26% |
| Athletics/Related Activities | 77,931,501 | 1.58% | 82,742,891 | 1.62% | 88,618,612 | 1.68% |
| Prekindergarten | 100,491,510 | 2.04% | 133,462,491 | 2.61% | 86,485,239 | 1.64% |
| TOTAL | \$ 4,928,705,582 | 100.00% | \$ 5,114,708,756 | 100.00% | \$ 5,267,704,105 | 100.00% |

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

| SAN ANTONIO ISD | | | | | | |
|--|--------------------------------|----------|--------------------------------|----------|--------------------------------|----------|
| PROGRAM | 2011-2012 BUDGET \$ | % | 2012-2013 BUDGET \$ | % | 2013-2014 BUDGET \$ | % |
| Regular Education | 165,606,640 | 56.49% | 156,374,535 | 51.54% | 191,729,226 | 61.03% |
| Gifted & Talented | 1,772,124 | 0.60% | 1,710,209 | 0.56% | 1,751,066 | 0.56% |
| Career & Technology | 9,828,933 | 3.35% | 9,906,696 | 3.26% | 9,790,502 | 3.12% |
| Special Education | 47,471,960 | 16.19% | 60,227,433 | 19.85% | 58,882,912 | 18.74% |
| Accelerated Education | 6,106,033 | 2.08% | 3,117,117 | 1.03% | 2,691,000 | 0.86% |
| Bilingual/ESL Education | 25,685,772 | 8.76% | 24,375,441 | 8.03% | 1,888,480 | 0.60% |
| AEP Basic Services | 4,624,888 | 1.58% | 4,727,285 | 1.56% | 4,695,822 | 1.49% |
| Ed. (DAEP) Basic Services | 2,395,623 | 0.82% | 2,436,204 | 0.80% | 2,545,829 | 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 | 987,852 | 0.34% | 4,126,065 | 1.36% | 3,762,603 | 1.20% |
| Prekindergarten | 5,415,758 | 1.85% | 5,384,235 | 1.77% | 5,381,130 | 1.71% |
| TOTAL | \$ 293,152,076 | 100.00% | \$ 303,423,514 | 100.00% | \$ 314,154,213 | 100.00% |

**MAJOR URBAN DISTRICTS COMPARISON OF REVENUE PER STUDENT
GENERAL FUND BUDGET 2013-2014**

| R E V E N U E | Revenue Source | REVENUE PER STUDENT | | | | | | | | | | |
|---|------------------|---------------------|-----------------|-----------------|-----------------|------------------|-----------------|-------------------|------------------|--------------------|-----------------|----------|
| | LOCAL TAX | \$ 3,553 | \$ 3,199 | \$ 7,047 | \$ 5,056 | \$ 2,679 | \$ 3,332 | \$ 5,715 | \$ 4,350 | \$ 3,628 | \$ 2,346 | \$ 1,756 |
| OTHER LOCAL | 122 | 105 | 70 | 35 | 63 | 42 | 44 | 65 | 122 | 43 | 41 | |
| LOCAL TOTAL | 3,675 | 3,304 | 7,117 | 5,091 | 2,742 | 3,374 | 5,759 | 4,415 | 3,750 | 2,389 | 1,797 | |
| STATE | 3,975 | 4,005 | 781 | 2,351 | 4,964 | 4,006 | 1,448 | 2,701 | 3,514 | 5,074 | 6,309 | |
| FEDERAL | 146 | 60 | 255 | 193 | 173 | 77 | 27 | 101 | 96 | 230 | 137 | |
| TOTAL REVENUE | \$ 7,796 | \$ 7,369 | \$ 8,153 | \$ 7,635 | \$ 7,879 | \$ 7,457 | \$ 7,234 | \$ 7,217 | \$ 7,360 | \$ 7,693 | \$ 8,243 | |
| <i>TOTAL MEMBERSHIP</i> | 5,135,880 | 64,629 | 85,014 | 159,487 | 61,290 | 84,360 | 210,716 | 67,986 | 101,549 | 53,811 | 43,007 | |
| | 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 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Est. Tax Appraised Values | \$ 12,591,483,307 | \$ 12,702,757,405 | \$ 12,893,298,766 | \$ 13,022,231,754 |
| Tax Rate | \$ 1.0400 | \$ 1.0400 | \$ 1.0400 | \$ 1.0400 |
| Tax Revenue at 100% Rate of Collection | \$ 130,951,426 | \$ 132,108,677 | \$ 134,090,307 | \$ 135,431,210 |
| SAISD Projected Tax Collection Rate | 98.50% | 98.50% | 98.50% | 98.50% |
| General Fund Projected Tax Revenue | \$ 128,987,155 | \$ 130,127,047 | \$ 132,078,953 | \$ 133,399,742 |
| DEBT SERVICE FUND | | | | |
| Tax Rate | \$ 0.3426 | \$ 0.3576 | \$ 0.3726 | \$ 0.3726 |
| Tax Revenue at 100% Rate of Collection | \$ 43,138,422 | \$ 45,425,060 | \$ 48,040,431 | \$ 48,520,836 |
| SAISD Projected Tax Collection Rate | 98.50% | 98.50% | 98.50% | 98.50% |
| Debt Service Fund Projected Tax Revenue | \$ 42,491,345 | \$ 44,743,685 | \$ 47,319,825 | \$ 47,793,023 |
| TOTAL PROJECTED TAX REVENUE | \$ 171,478,500 | \$ 174,870,731 | \$ 179,398,777 | \$ 181,192,765 |

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

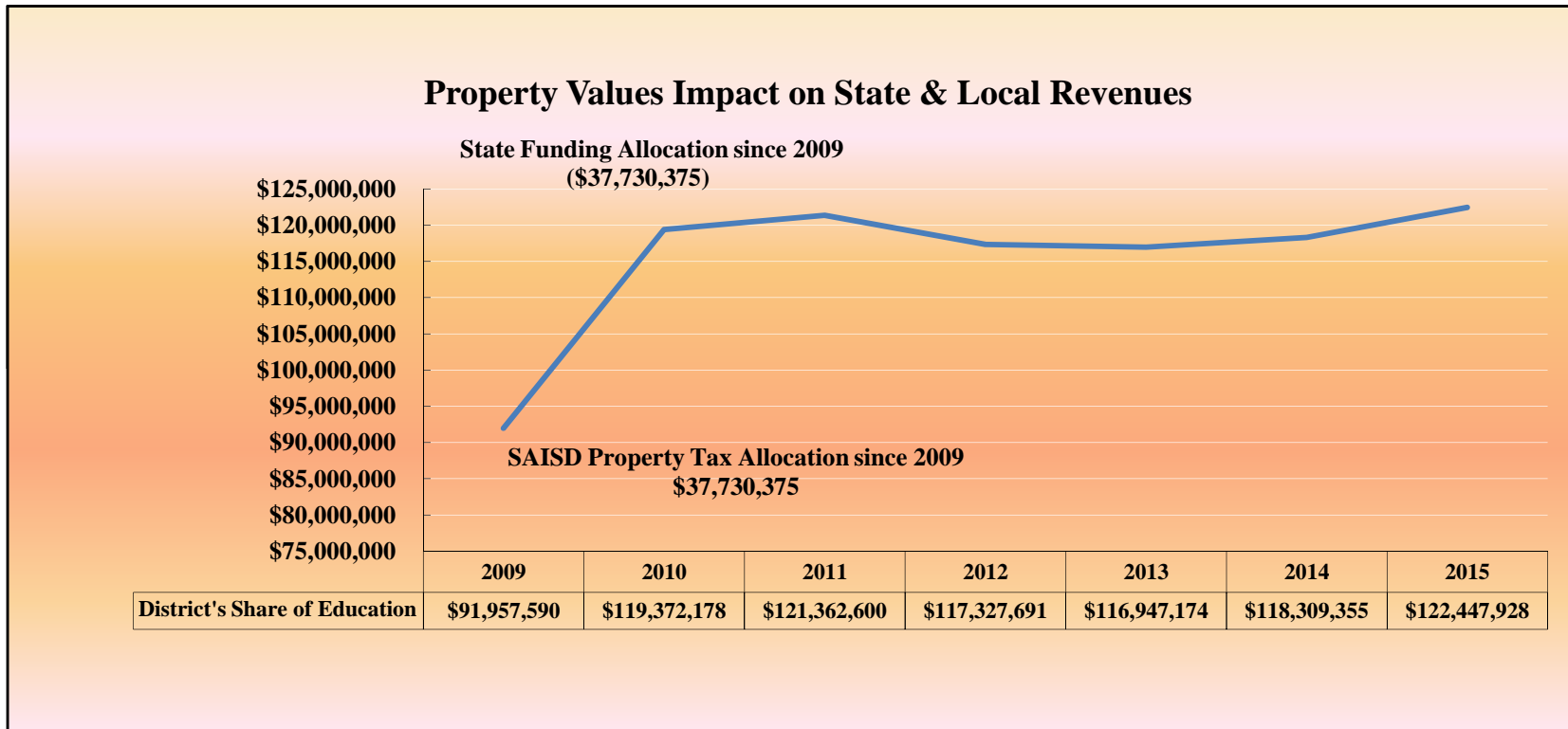
**COMPTROLLER'S CERTIFIED PROPERTY VALUES
FOR SAN ANTONIO INDEPENDENT SCHOOL DISTRICT**

This chart represents the District's property values as certified by the State Comptroller's office by school year. This District has experienced increases in property values over time but has had a slight decline and finally a slight increase continuing for the 2014-15 year. The impact of the slight increase is also represented in this chart and depicted in a graph on the next page.

| School Year | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Comptroller's Certified Property Values | \$ 10,692,743,033 | \$ 11,937,217,827 | \$ 12,136,259,986 | \$ 11,732,769,072 | \$ 11,694,717,419 | \$ 11,830,935,473 | \$ 12,244,792,815 |
| Increase Per Year of Property Value | \$ 1,212,634,995 | \$ 1,244,474,794 | \$ 199,042,159 | \$ (403,490,914) | \$ (441,542,567) | \$ 98,166,401 | \$ 413,857,342 |
| District's Share of Education Loss Per Year of State Revenue | \$ 91,957,590 | \$ 119,372,178 | \$ 121,362,600 | \$ 117,327,691 | \$ 116,947,174 | \$ 118,309,355 | \$ 122,447,928 |
| | \$ 11,655,463 | \$ 27,414,588 | \$ 1,990,422 | \$ (4,034,909) | \$ (4,415,426) | \$ 981,664 | \$ 4,138,573 |

**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 have continued to rise every year til 2011 and had a two year decline. Now in 2015 there is a slight 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 2009 the District has had a loss of approximately \$37,730,375 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 2014-2015 remains the same rate as in 2013-2014. 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.

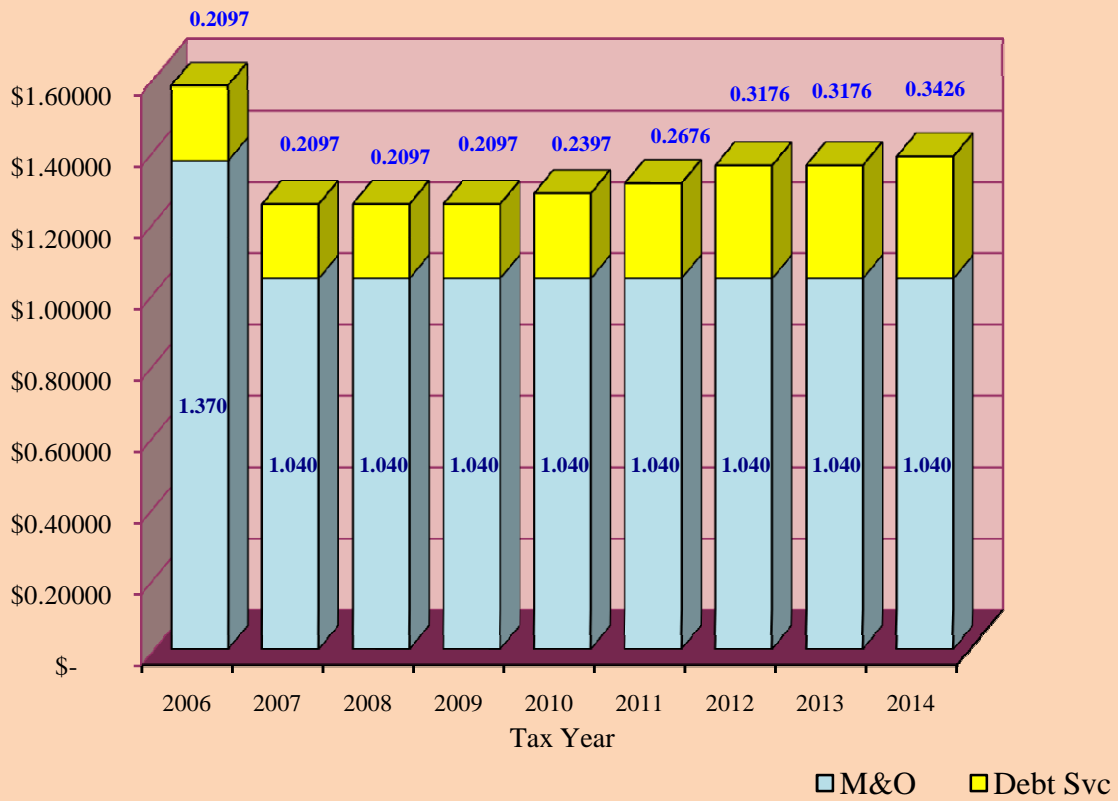
The 2014-2015 budget was adopted by the Board of Trustees on June 25, 2014 with a proposed tax rate \$1.38260 per \$100 property valuation. The Board to voted to adopt a M&O tax rate of \$1.04. This comparison is illustrated on the following page. The Debt Service (I&S) tax rate is a tax levied by the school district that raises money to pay for voter approved bond indebtedness, usually for the construction of facilities, equipment or both. To meet the District's debt requirements for 2014-2015 it was increased to \$.3426 per \$100.

A graphic illustration of the District tax rate trends since 2006 is found on the next page.

| Fiscal Year | Tax Year | Maintenance & Operations (M&O) | Debt Service (I&S) | Total Tax Rate * |
|--------------------|-----------------|---|-------------------------------|-------------------------|
| 2006-07 | 2006 | 1.370 | 0.2097 | 1.57970 |
| 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 |

* Per \$100 of Assessed Value.

PROPERTY TAX RATE TRENDS *



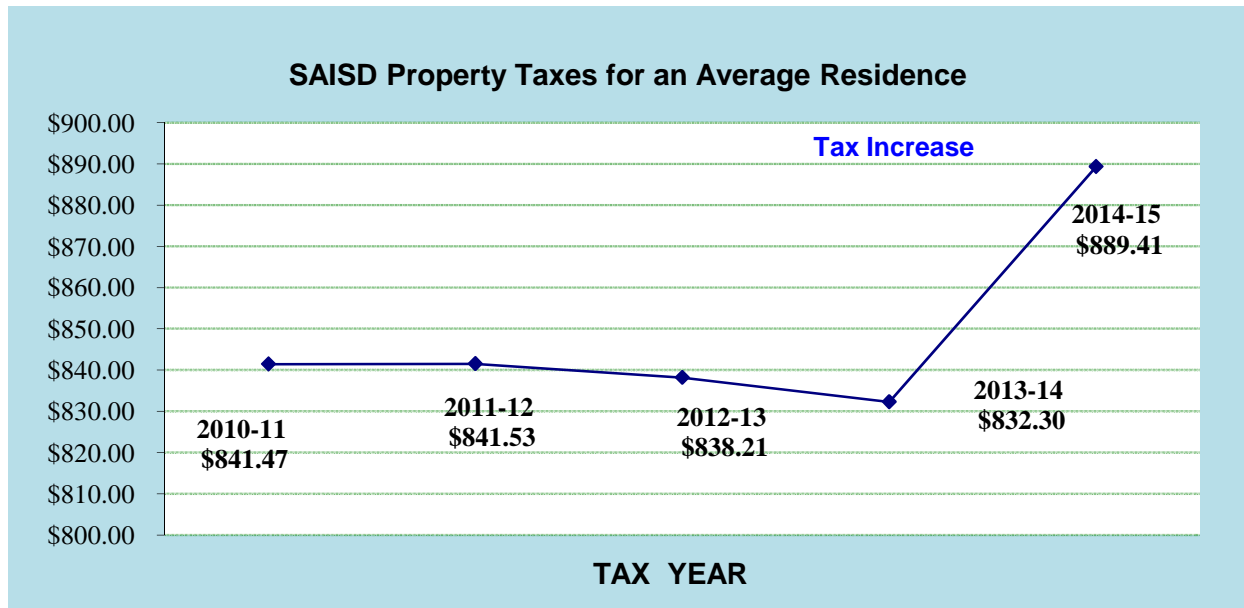
* Per \$100 of Assessed Value.

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 2014-15, 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 | 2010 | 2011 | 2012 | 2013 | 2014 |
|------------------------------|------------------|------------------|------------------|------------------|------------------|
| Fiscal Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| Average Market Value | \$ 82,248 | \$ 80,114 | \$ 77,309 | \$ 76,800 | \$ 80,434 |
| Average Taxable Value | 65,755 | 64,357 | 61,742 | 61,307 | 64,329 |
| Property Tax Rate | \$ 1.2797 | \$ 1.3076 | \$ 1.3576 | \$ 1.3576 | \$ 1.3826 |
| Property Taxes Due | \$ 841.47 | \$ 841.53 | \$ 838.21 | \$ 832.30 | \$ 889.41 |
| Increase (Decrease) in Taxes | \$ 18.14 | \$ 0.07 | \$ (3.26) | \$ (5.91) | \$ 57.11 |

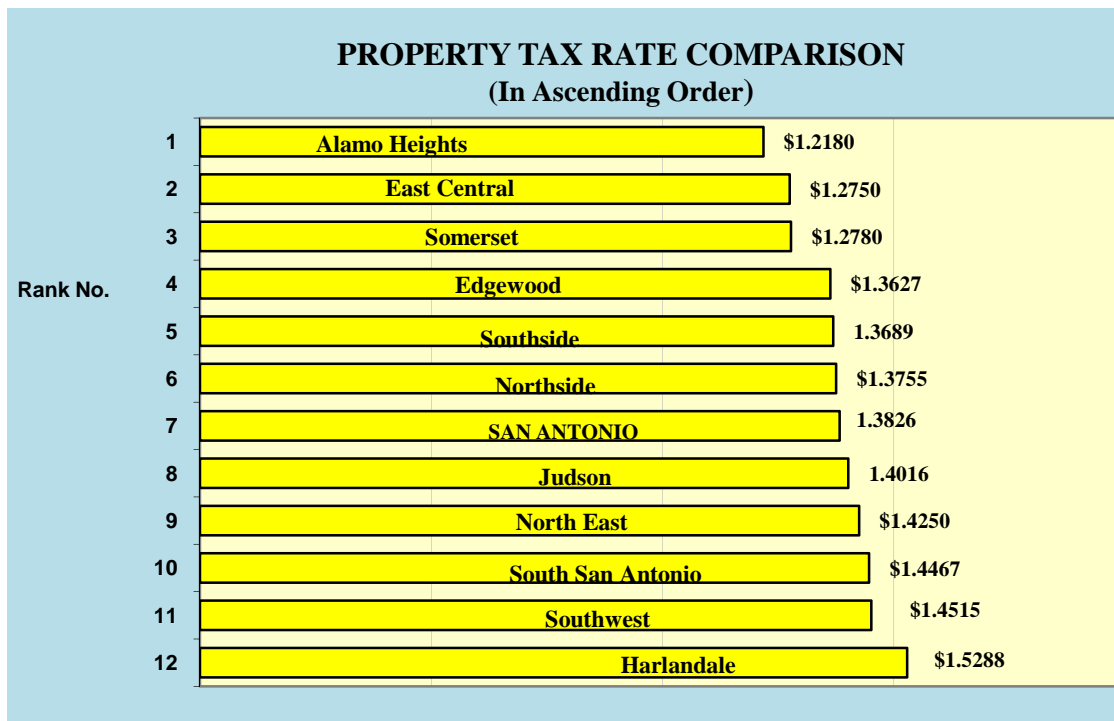
↑
Increase



PROPERTY TAX RATE FOR 2014-2015 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 \$1.5488 in the Harlandale ISD while the lowest rate is \$1.2180 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 | \$ 0.1580 | \$ 1.2180 |
| 2 | East Central | 1.04 | 0.2350 | 1.2750 |
| 3 | Somerset | 1.17 | 0.1080 | 1.2780 |
| 4 | Edgewood | 1.17 | 0.1927 | 1.3627 |
| 5 | Southside | 1.17 | 0.1989 | 1.3689 |
| 6 | Northside | 1.04 | 0.3355 | 1.3755 |
| 7 | San Antonio | 1.04 | 0.3426 | 1.3826 |
| 8 | Judson | 1.04 | 0.3616 | 1.4016 |
| 9 | North East | 1.04 | 0.3850 | 1.4250 |
| 10 | South San Antonio | 1.04 | 0.4067 | 1.4467 |
| 11 | Southwest | 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 |
|-------------|----------|--------------------|------------------------|-----------------|-------------------------------|---------------------------------|--------------------------------|
| 2004-05 | 2004 | 1.72200 | 0.57854 | 0.31847 | 0.10705 | 0.52703 | 0.24387 |
| 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 | 1.38260 | 0.56569 | 0.29619 | 0.14915 | 0.57220 | 0.27624 |

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

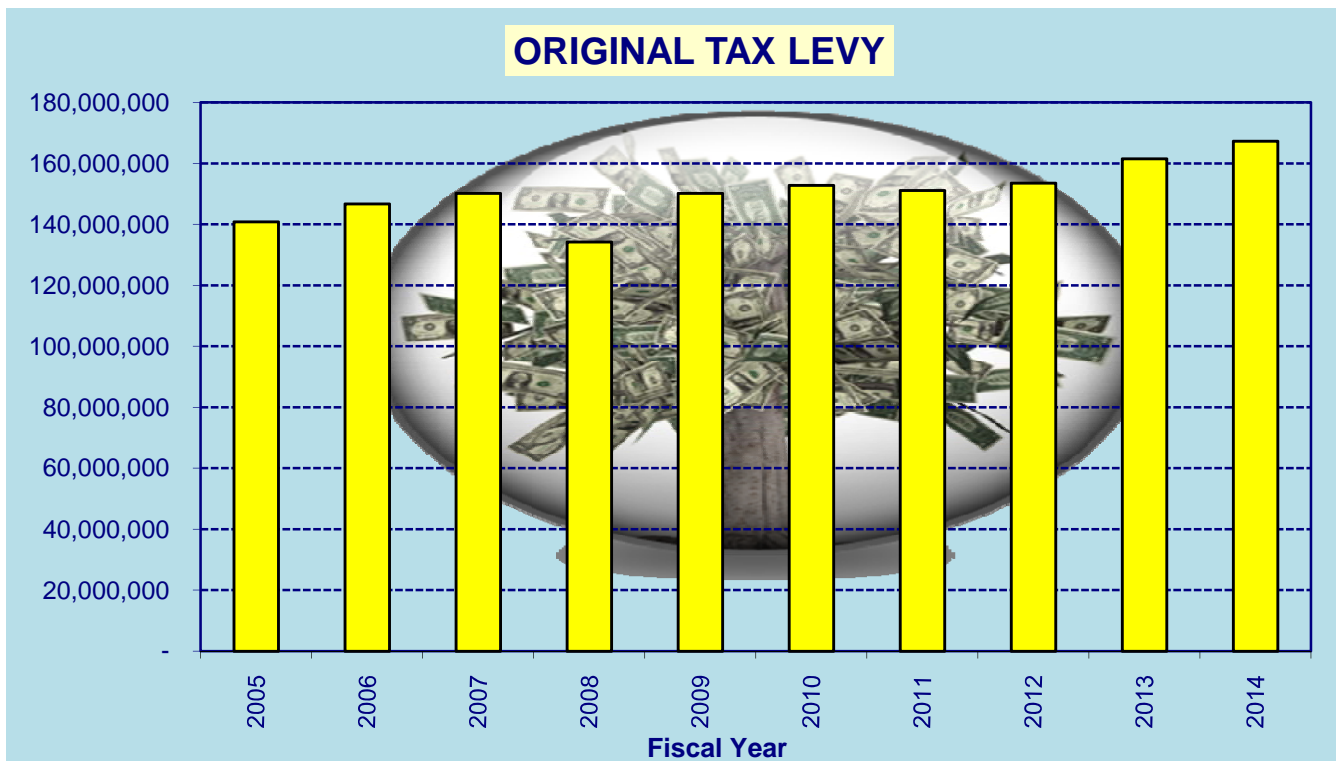
**ASSESSED AND ESTIMATED ACTUAL VALUE OF PROPERTY
LAST TEN FISCAL YEARS**

| Fiscal Year | Tax Year | Assessed Value | Estimated Actual Value | Ratio of Total Assessed to Total Estimated Actual Value |
|-------------|----------|----------------|------------------------|---|
| 2004-05 | 2004 | 8,645,841,256 | 9,710,458,681 | 89.04% |
| 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% |

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 |
| 2004-05 | 2004 | 1.50000 | 0.22200 | 1.72200 | 122,723,106 | 18,163,020 | 140,886,126 |
| 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 |

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

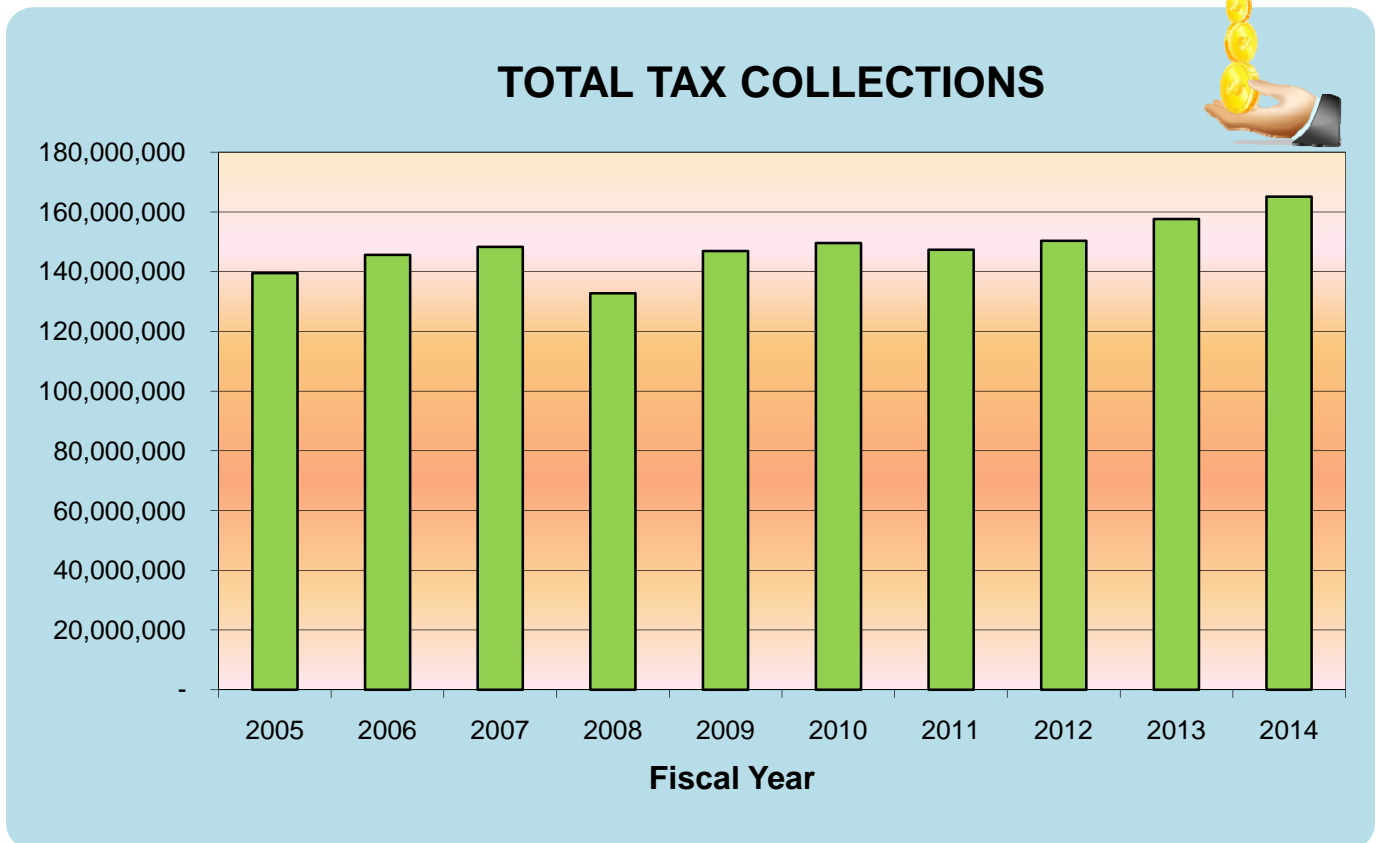


ALLOCATION OF PROPERTY TAX LEVIES AND COLLECTIONS

| 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 |
|-------------|----------|-------------------|-------------------------|----------------------------|-----------------------|--|------------------------------|
| 2004-05 | 2004 | 140,021,823 | 135,771,753 | 3,679,949 | 139,451,702 | 99.59% | 15,020,486 |
| 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 |

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 2014-15

| Taxpayer's Name | Type of Business | 2014 Assessed Valuation | % of Total Assessed Valuation |
|-----------------------------|---------------------------------|--------------------------------|--------------------------------------|
| H.E.B. Grocery Company | Grocery | \$ 238,162,262 | 1.87% |
| VHS San Antonio Partners LP | Medical | 184,260,853 | 1.45% |
| Marriot Hotel Prop II Ltd | Hotel | 163,210,000 | 1.28% |
| Hotel Investments | Hotel | 154,000,000 | 1.21% |
| Southwestern Bell Telepone | Telephone Utility | 151,526,667 | 1.19% |
| Methodist Healthcare Sys SA | Hospital | 93,941,590 | 0.74% |
| New Rivercenter Mall | Shopping Center | 89,256,226 | 0.70% |
| Hyatt Regency Hotel | Hotel | 75,186,179 | 0.59% |
| Palacio Del Rio Inc | Hotel | 73,300,000 | 0.58% |
| HMH Rivers Inc | Bank | 71,400,000 | 0.56% |
| | Totals | \$1,294,243,777 | 10.16% ** |
| | Total Assessed Valuation | 12,737,897,528 | |

* 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, 2014.

| Description | Interest Rate Payable | Range of Maturity | Amounts Original Issue | Amounts Outstanding | | | Amounts Outstanding June 30, 2014 | Due Within One Year |
|--|-----------------------|-------------------|------------------------|-----------------------|----------------------|----------------------|-----------------------------------|----------------------|
| | | | | June 30, 2013 | Addition | Retired | | |
| Unlimited Tax Refunding Bonds, Series 2005 | 3.0-5.25% | 2014-2027 | \$ 306,880,000 | \$ 276,425,000 | \$ - | \$ 11,640,000 | \$ 264,785,000 | \$ 12,235,000 |
| Unlimited Tax Refunding Bonds, Series 2006 | 4.0-4.5% | 2014-2031 | 47,290,000 | 46,365,000 | - | 170,000 | 46,195,000 | 175,000 |
| 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 | - | - | 151,450,000 | 3,700,000.00 |
| Unlimited Tax Refunding Bonds, Series 2011 | 2.0-5.0% | 2014-2029 | 99,085,000 | 99,085,000 | - | 6,010,000.00 | 93,075,000 | 6,245,000 |
| Unlimited Tax Qualified School Construction Bonds, Series 2011 | 4.006% | 2014-2028 | 61,115,000 | 61,115,000 | - | - | 61,115,000 | - |
| Commercial Paper Notes | Variable | 2014 | 50,000,000 | - | 50,000,000 | - | 50,000,000 | 50,000,000 |
| | | | <u>\$ 716,139,988</u> | <u>\$ 634,759,988</u> | <u>\$ 50,000,000</u> | <u>\$ 17,820,000</u> | <u>\$ 666,939,988</u> | <u>\$ 72,355,000</u> |
| | | | | Balance June 30, 2013 | Addition | Retired | Balance June 30, 2014 | Due within One Year |
| Accretion on Capital Appreciation Bonds* | | | N/A | \$ 1,987,706 | \$ 105,012 | \$ - | \$ 2,092,718 | \$ - |

* 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, 2014, 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 |
|---------------------------------------|-----------------------|-----------------------|--|---|
| 2014 | 17,820,000 | 30,839,519 | 48,659,519 | 2.81% |
| 2015 | 22,355,000 | 29,914,409 | 52,269,409 | 3.52% |
| 2016 | 23,365,000 | 28,908,324 | 52,273,324 | 3.68% |
| 2017 | 24,360,000 | 27,848,123 | 52,208,123 | 3.84% |
| 2018-2022 | 138,075,000 | 120,820,422 | 258,895,422 | 21.75% |
| 2023-2027 | 164,139,988 | 87,532,417 | 251,672,405 | 25.86% |
| 2028-2032 | 177,070,000 | 36,863,364 | 213,933,364 | 27.90% |
| 2033-2037 | 34,505,000 | 16,187,781 | 50,692,781 | 5.44% |
| 2038-2041 | 33,070,000 | 4,338,765 | 37,408,765 | 5.21% |
| | \$ 634,759,988 | \$ 383,253,124 | \$ 1,018,013,112 | 100.00% |

Student Projections and Performance Indicators



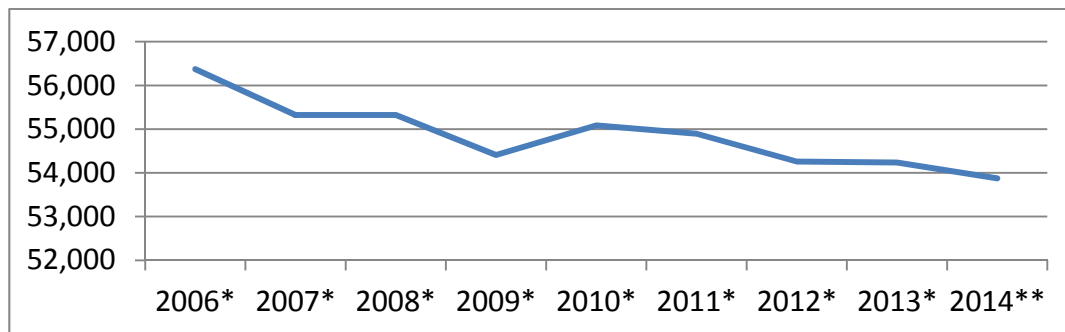
STUDENT ENROLLMENT

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 2013-14, the projected 2013-14 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2014-15.

| Grade | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Projected 2014 | Error Rate for 2014 | Projected 2015 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------------|----------------|
| EE | 19 | 24 | 37 | 16 | 26 | 29 | 31 | 30 | 20 | 29 | n/a | 20 |
| HS-PK | 0 | 0 | 0 | 0 | 1,686 | 1,926 | 2,425 | 2,543 | 2,041 | 2,084 | -2% | 2,111 |
| PK | 4,341 | 3,977 | 4,068 | 4,095 | 3,382 | 3,148 | 2,425 | 2,404 | 2,969 | 2,854 | 4% | 2,891 |
| KG | 4,744 | 4,524 | 4,493 | 4,485 | 4,416 | 4,396 | 4,374 | 4,463 | 4,406 | 4,399 | <1% | 4,337 |
| 1 | 4,984 | 4,997 | 4,805 | 4,799 | 4,682 | 4,667 | 4,594 | 4,448 | 4,579 | 4,650 | -1% | 4,561 |
| 2 | 4,487 | 4,693 | 4,615 | 4,490 | 4,470 | 4,456 | 4,428 | 4,450 | 4,221 | 4,257 | <1% | 4,361 |
| 3 | 4,351 | 4,239 | 4,454 | 4,360 | 4,410 | 4,355 | 4,290 | 4,230 | 4,267 | 4,289 | <1% | 4,131 |
| 4 | 4,040 | 4,116 | 4,002 | 4,231 | 4,170 | 4,251 | 4,154 | 4,132 | 4,009 | 4,095 | -2% | 4,139 |
| 5 | 4,176 | 3,966 | 3,944 | 3,889 | 4,080 | 3,963 | 3,986 | 3,868 | 3,992 | 3,963 | <1% | 3,877 |
| 6 | 3,708 | 3,703 | 3,585 | 3,574 | 3,443 | 3,690 | 3,619 | 3,690 | 3,403 | 3,584 | -4% | 3,507 |
| 7 | 3,872 | 3,631 | 3,644 | 3,569 | 3,531 | 3,439 | 3,652 | 3,577 | 3,678 | 3,701 | <1% | 3,430 |
| 8 | 3,892 | 3,746 | 3,504 | 3,626 | 3,488 | 3,553 | 3,391 | 3,621 | 3,527 | 3,619 | -2% | 3,625 |
| 9 | 4,703 | 4,664 | 4,452 | 4,131 | 4,047 | 4,050 | 3,884 | 3,819 | 3,908 | 3,918 | <1% | 3,853 |
| 10 | 3,673 | 3,643 | 3,737 | 3,628 | 3,665 | 3,411 | 3,457 | 3,384 | 3,241 | 3,332 | -2% | 3,361 |
| 11 | 2,668 | 2,927 | 2,871 | 3,048 | 2,878 | 3,063 | 2,990 | 2,985 | 2,825 | 2,905 | -2% | 2,815 |
| 12 | 2,713 | 2,472 | 2,515 | 2,469 | 2,712 | 2,497 | 2,560 | 2,592 | 2,745 | 2,651 | 3% | 2,646 |
| Total | 56,371 | 55,322 | 54,726 | 54,410 | 55,086 | 54,894 | 54,260 | 54,236 | 53,811 | 54,330 | <1% | 53,665 |

| Grade Group | 2006* | 2007* | 2008* | 2009* | 2010* | 2011* | 2012* | 2013* | 2014 | Projected 2014 | Error Rate for 2014 | Projected 2015 |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------------|----------------|
| Elementary | 31,142 | 30,536 | 30,418 | 30,365 | 31,322 | 31,191 | 30,707 | 30,568 | 30,484 | 30,669 | <1% | 30,428 |
| Middle | 11,472 | 11,080 | 10,733 | 10,769 | 10,462 | 10,682 | 10,662 | 10,888 | 10,608 | 10,763 | -1% | 10,562 |
| High | 13,757 | 13,706 | 13,575 | 13,276 | 13,302 | 13,021 | 12,891 | 12,780 | 12,719 | 12,867 | <1% | 12,675 |
| District | 56,371 | 55,322 | 54,726 | 54,410 | 55,086 | 54,894 | 54,260 | 54,236 | 53,811 | 54,330 | <1% | 53,665 |

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.

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | | 2015 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 | | | | | | | 2014 | 2015 Grade 9 |
|---|--|------|--------------------|------|------|------|---------|--------------------------------|---------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 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 03, 2014.

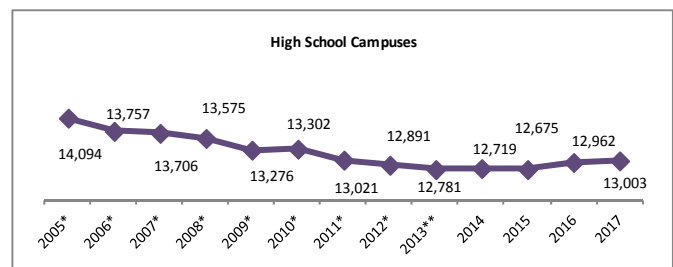
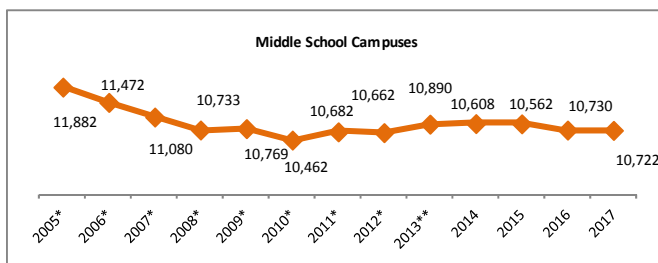
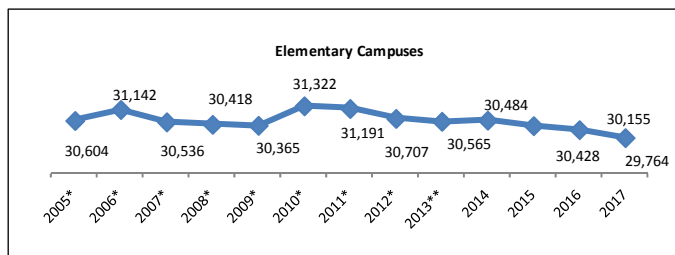
- At the end of the sixth week of school, SAISD had enrolled 53,666 students, a decrease of 135 students compared to this time last year.
- The grade levels with the largest differences were Grade 4, 7, HS-PK, and KG.
- At the end of Week 6, SAISD is 1 student over the projected enrollment for October.

SAISD EXTENDED PROJECTIONS

Applying the historical survival rate forward yields the following projected enrollment for the next four years. The data suggest that the membership decline will continue. By 2017, the membership for SAISD is projected to be well below 54,000, a decrease of about 300 students over the next 4 years.

| SAISD Extended Projections | | | | | | |
|----------------------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Grade | 2012 | 2013 | 2014 | Projected 2015 | Projected 2016 | Projected 2017 |
| PK | 4,881 | 4,975 | 5,010 | 5,022 | 4,799 | 4,622 |
| KG | 4,374 | 4,462 | 4,406 | 4,337 | 4,298 | 4,248 |
| 1 | 4,594 | 4,448 | 4,579 | 4,561 | 4,546 | 4,470 |
| 2 | 4,428 | 4,450 | 4,221 | 4,361 | 4,377 | 4,348 |
| 3 | 4,290 | 4,230 | 4,267 | 4,131 | 4,288 | 4,220 |
| 4 | 4,154 | 4,132 | 4,009 | 4,139 | 3,949 | 4,126 |
| 5 | 3,986 | 3,868 | 3,992 | 3,877 | 3,898 | 3,730 |
| 6 | 3,619 | 3,690 | 3,403 | 3,507 | 3,549 | 3,577 |
| 7 | 3,652 | 3,581 | 3,678 | 3,430 | 3,619 | 3,532 |
| 8 | 3,391 | 3,619 | 3,527 | 3,625 | 3,562 | 3,613 |
| 9 | 3,884 | 3,822 | 3,908 | 3,853 | 4,124 | 3,975 |
| 10 | 3,457 | 3,384 | 3,241 | 3,361 | 3,473 | 3,546 |
| 11 | 2,990 | 2,983 | 2,825 | 2,815 | 2,892 | 2,981 |
| 12 | 2,560 | 2,592 | 2,745 | 2,646 | 2,473 | 2,501 |
| Elementary | 30,707 | 30,565 | 30,484 | 30,428 | 30,155 | 29,764 |
| Middle | 10,662 | 10,890 | 10,608 | 10,562 | 10,730 | 10,722 |
| High | 12,891 | 12,781 | 12,719 | 12,675 | 12,962 | 13,003 |
| Total | 54,260 | 54,236 | 53,811 | 53,665 | 53,847 | 53,489 |

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 three years.

- **Graduation and Dropout Data**

Three years of completion data, including a breakdown of students identified as on-time, 4-year graduates, continuers, GED recipients and dropouts are included.

 - The percent of students graduating on-time has increased significantly over the past few years.

- **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 2014.

- **Parent/Student Surveys**

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

- **Other Performance Measures**

A summary of the 2014 Distinction Designations that were available to regular districts and campuses are included.

 - There were 46 San Antonio ISD campuses which earned at least 1 or more Distinction Designations, with 4 of those campuses earning all six of the designations for which they were eligible.

Standardized Test Scores (2012 to 2014)

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.

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.

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 | | | |

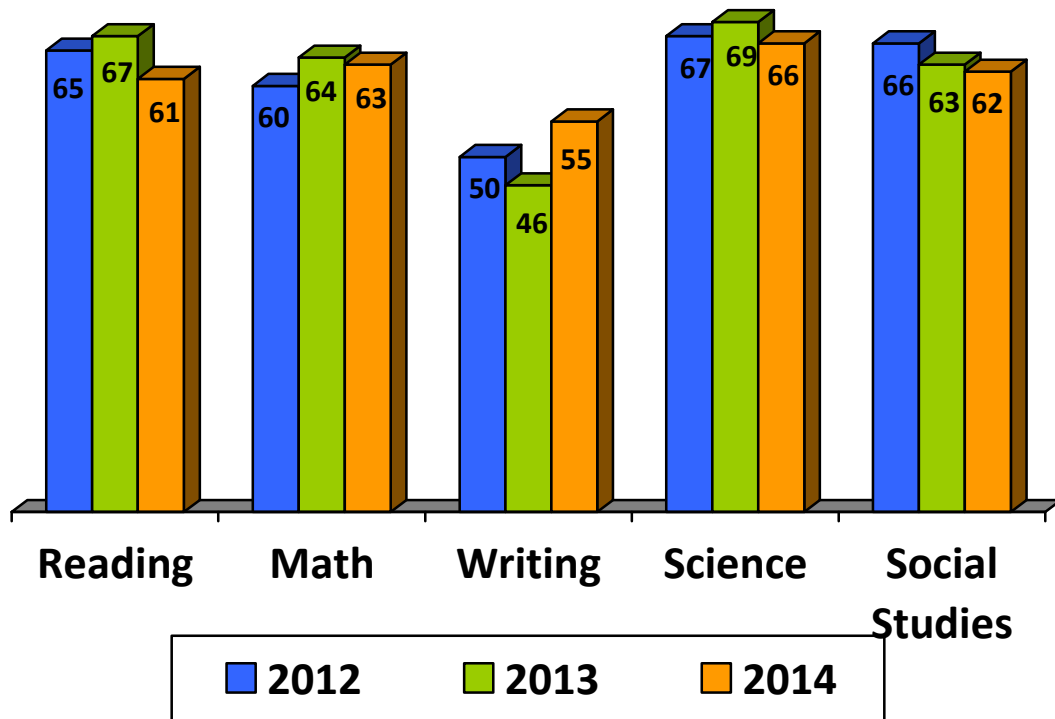
3 Years of Standardized Test Scores for San Antonio ISD using the State of Texas Assessment of Academic Readiness (STAAR) And Texas Assessment of Knowledge and Skills (TAKS)

| | All Students | Eco Dis | African American | Hispanic | White | Asian* | Two or More Races* | Special Education | English Language Learners |
|-----------------------|--------------|---------|------------------|----------|-------|--------|--------------------|-------------------|---------------------------|
| Reading | | | | | | | | | |
| 2011-12 | 65% | 64% | 60% | 65% | 76% | 73% | 72% | 50% | 48% |
| 2012-13 | 67% | 65% | 61% | 67% | 77% | 90% | 77% | 52% | 49% |
| 2013-14 | 61% | 60% | 56% | 61% | 74% | 87% | 76% | 52% | 49% |
| Math | | | | | | | | | |
| 2011-12 | 60% | 59% | 52% | 61% | 69% | 86% | 69% | 46% | 53% |
| 2012-13 | 64% | 63% | 56% | 65% | 72% | 88% | 58% | 46% | 56% |
| 2013-14 | 63% | 62% | 57% | 64% | 72% | 91% | 63% | 53% | 58% |
| Writing | | | | | | | | | |
| 2011-12 | 50% | 49% | 44% | 50% | 63% | | 62% | 38% | 40% |
| 2012-13 | 46% | 44% | 42% | 46% | 58% | | 60% | 34% | 32% |
| 2013-14 | 55% | 54% | 51% | 55% | 67% | | 73% | 45% | 46% |
| Science | | | | | | | | | |
| 2011-12 | 67% | 65% | 61% | 67% | 81% | | 65% | 45% | 46% |
| 2012-13 | 69% | 67% | 62% | 69% | 80% | | 74% | 45% | 51% |
| 2013-14 | 66% | 65% | 66% | 66% | 79% | | 76% | 53% | 50% |
| Social Studies | | | | | | | | | |
| 2011-12 | 66% | 65% | 62% | 66% | 79% | | | 53% | 46% |
| 2012-13 | 63% | 61% | 57% | 63% | 75% | | | 47% | 43% |
| 2013-14 | 62% | 60% | 61% | 62% | 74% | | | 50% | 42% |

*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. For the 2011-12 school year, grades 3-9 were tested on STAAR while grades 10-11 were tested on TAKS. In the 2012-13 school year, only Exit-Level (grade 11) students were tested on TAKS. In 2013-14, all test data reflects STAAR assessments only.

2012 to 2014 Assessment Results



In 2013-14, scores decreased slightly in all subjects except for Writing, which remained the lowest performing subject area. 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.

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

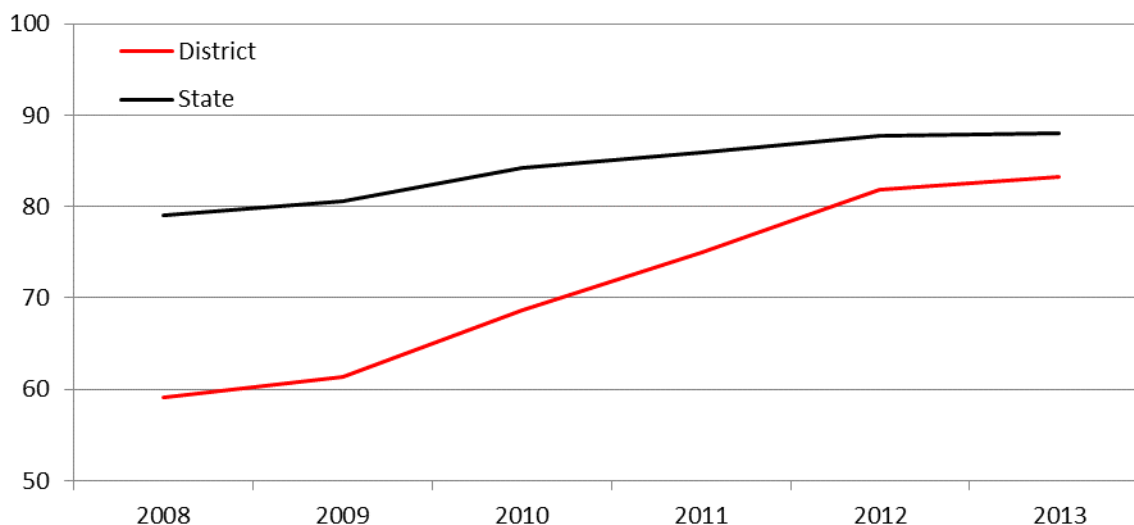
| | Class of 2008 | Class of 2009 | Class of 2010 | Class of 2011 | Class of 2012 | Class of 2013 |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Students | 59.1 | 61.4 | 68.6 | 75.0 | 81.8 | 83.3 |
| African American | 56.0 | 54.5 | 63.0 | 70.4 | 80.3 | 79.8 |
| Hispanic | 59.0 | 62.4 | 69.0 | 75.4 | 82.2 | 84.0 |
| White | 65.9 | 53.5 | 72.2 | 72.0 | 76.1 | 72.1 |
| Economically Disadvantaged | 62.3 | 65.2 | 72.5 | 79.1 | 83.2 | 84.0 |

On time four-Year Graduation Rates for Special populations

| | Class of 2008 | Class of 2009 | Class of 2010 | Class of 2011 | Class of 2012 | Class of 2013 |
|------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Male | 56.8 | 59.6 | * | * | * | * |
| Female | 61.5 | 63.4 | * | * | * | * |
| Special Ed | 52.0 | 55.1 | 64.3 | 77.5 | 81.0 | 77.8 |
| LEP | 46.2 | 43.0 | 55.0 | 64.3 | 74.2 | 73.3 |
| At Risk | 51.9 | 55.9 | 63.8 | 71.2 | 74.0 | 78.9 |

* Beginning with 2010-11, the AEIS reports no longer include the Male/Female categories.

District Graduation Rate vs. State



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.

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

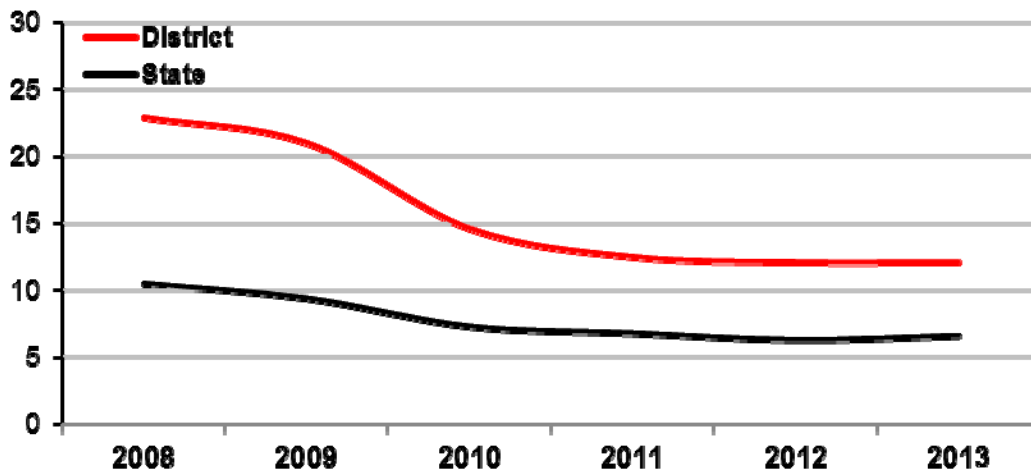
| | Class of 2008 | Class of 2009 | Class of 2010 | Class of 2011 | Class of 2012 | Class of 2013 |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| All Students | 22.9 | 21.0 | 14.6 | 12.5 | 12.1 | 12.1 |
| African American | 28.2 | 27.1 | 17.6 | 12.4 | 14.4 | 16.0 |
| Hispanic | 22.5 | 20.4 | 14.3 | 12.4 | 11.8 | 11.5 |
| White | 18.7 | 23.6 | 15.7 | 15.7 | 16.3 | 20.6 |
| Economically Disadvantaged | 25.4 | 17.4 | 10.9 | 10.6 | 11.3 | 12.0 |

Dropout Rates for Special populations

| | Class of 2008 | Class of 2009 | Class of 2010 | Class of 2011 | Class of 2012 | Class of 2013 |
|------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Male | 24.4 | 21.9 | * | * | * | * |
| Female | 21.3 | 20.0 | * | * | * | * |
| Special Ed | 29.1 | 25.6 | 20.6 | 15.0 | 15.3 | 11.5 |
| LEP | 39.0 | 35.0 | 23.4 | 17.7 | 16.7 | 18.2 |
| At Risk | 26.0 | 21.7 | 14.7 | 13.3 | 16.7 | 14.9 |

* Beginning with 2010-11, the AEIS reports no longer include the Male/Female categories.

District Dropout Rate vs. State



Drop Out rates for the District and the State have been dropping since the Class of 2008, but remained relatively stable for the past few years.

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. Districts and Campuses must meet the standards for all Indexes measured in order to be rated Met Standard. A District or Campus that misses one or more Performance Index is 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 and Math are 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.

Historical District Index Performance

| | Index 1 | Index 2 | Index 3 | Index 4 |
|---------|---------|---------|---------|---------|
| 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 both the 2013 and 2014 school years.

Historical Summary of Campus Accountability Ratings

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

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 will remain in place for three years.

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.

2014 Distinction Designation Performance

There were 46 campuses in SAISD which earned one or more distinction designations, up from 32 in 2013:

| Campus Type | Earned 1 Distinction | Earned 2 Distinctions | Earned 3 Distinctions | Earned 4 Distinctions | Earned 5 Distinctions | Earned 6 Distinctions | Earned 7 Distinctions | Total |
|---------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| High School | 1 | 1 | 1 | | | 2 | n/a | 5 |
| Middle School | 2 | 2 | | | | | | 4 |
| Elementary | 8 | 11 | 8 | 2 | 2 | 2 | n/a | 33 |
| Academy | 1 | 1 | 1 | 1 | | | | 4 |
| Total | 12 | 15 | 10 | 3 | 2 | 4 | | 46 |

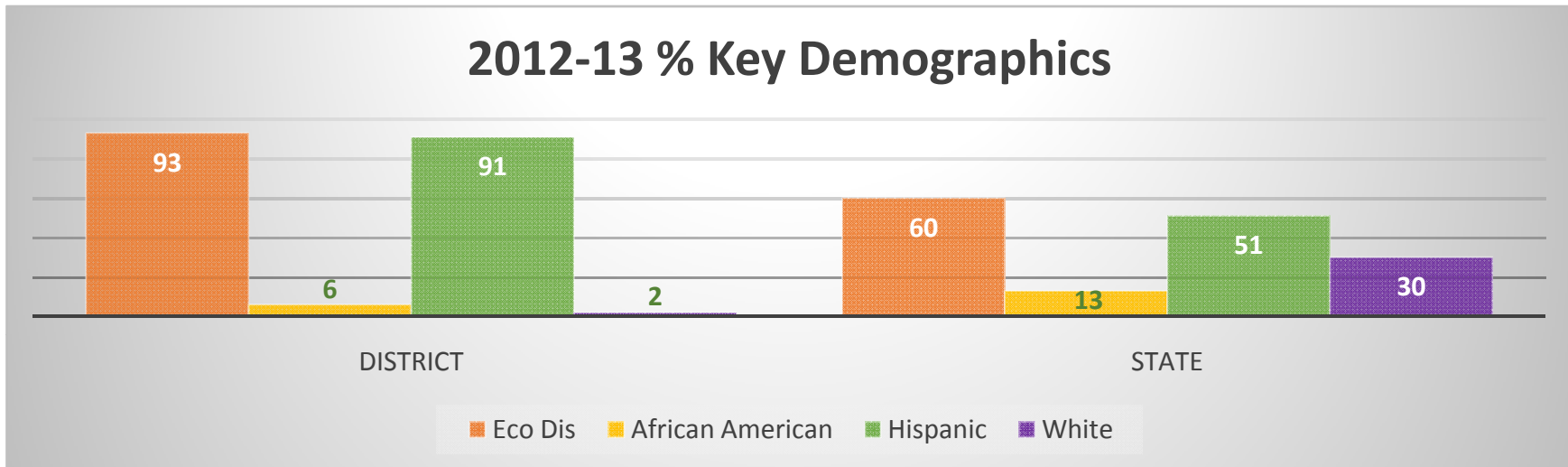
There were 4 campuses which earned all possible Distinction Designations:

| All Possible Distinction Designations | | | |
|---------------------------------------|------------------|-----------|-------------------|
| Travis ECHS | Young Women's LA | Baskin ES | Highland Hills ES |

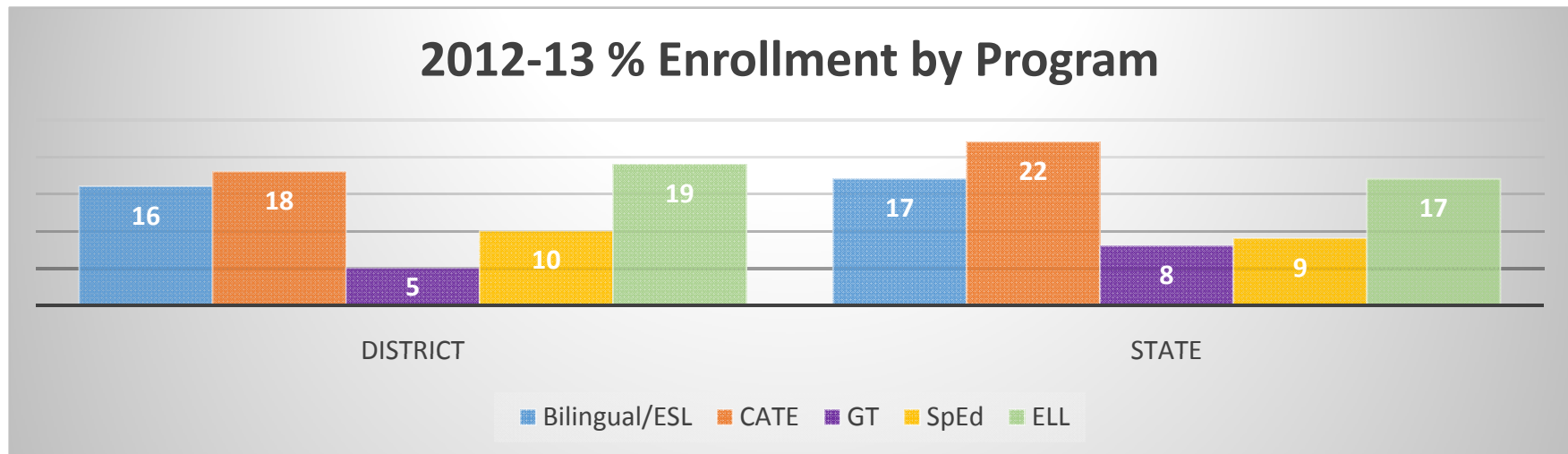


2013 District and State Enrollment

2012-13 % Key Demographics



2012-13 % Enrollment by Program



Data Source: 2012-13 Texas Academic Performance Report



Attendance Rate and Membership

District membership and average daily attendance (ADA) for 2013-2014

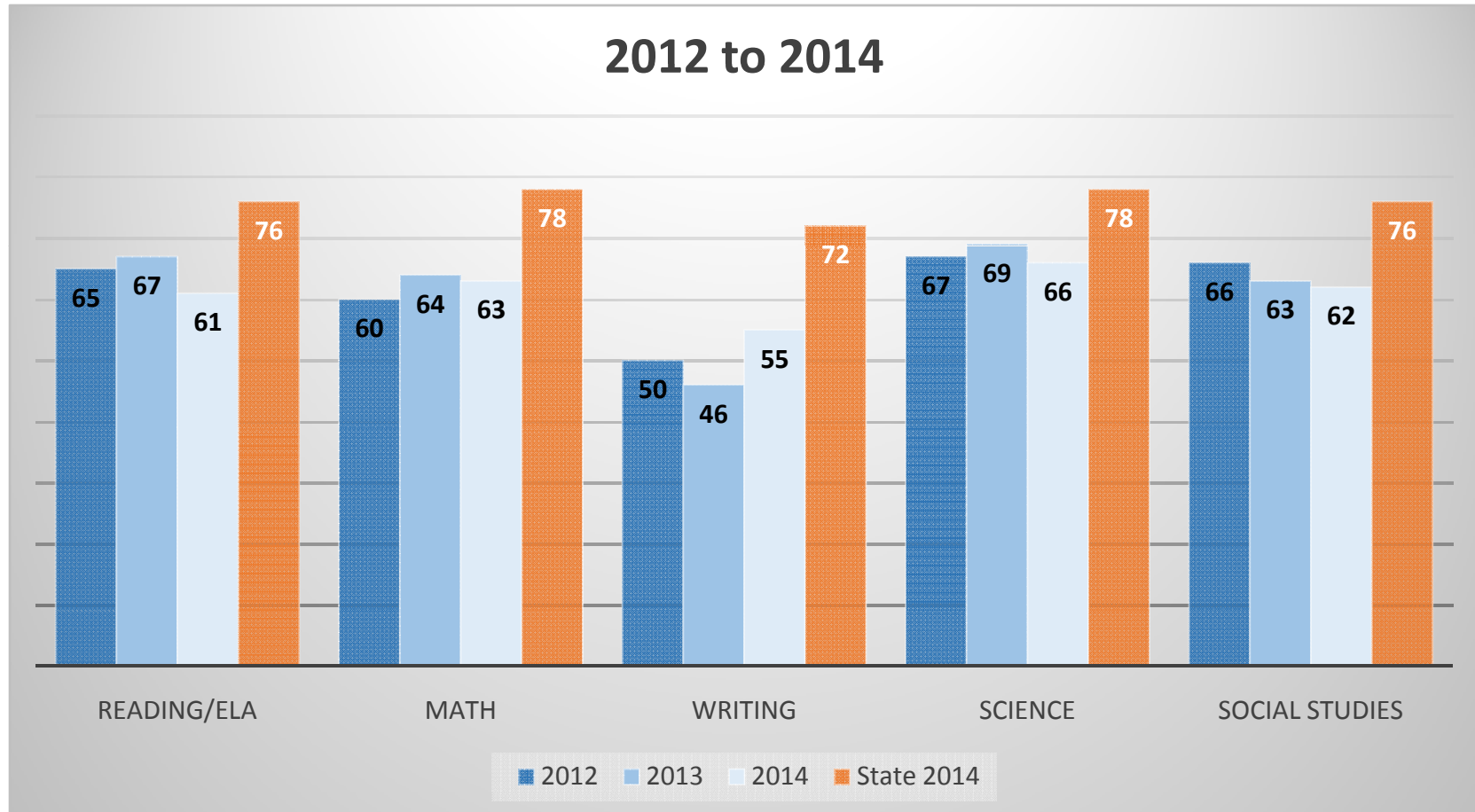
| GRADE | ENRL | MBRS | A.D.M. | A.D.A. | % ATTN |
|---------|--------|--------|-----------|-----------|--------|
| EE | 58 | 42 | 13.55 | 12.26 | 90.5% |
| PK | 5,462 | 4,783 | 2,422.58 | 2,299.36 | 95.0% |
| KN | 5,180 | 4,433 | 4,392.01 | 4,208.23 | 95.8% |
| 01 | 5,326 | 4,565 | 4,560.44 | 4,390.59 | 96.3% |
| 02 | 4,854 | 4,228 | 4,215.92 | 4,074.83 | 96.7% |
| 03 | 4,830 | 4,284 | 4,259.15 | 4,126.48 | 96.9% |
| 04 | 4,524 | 4,018 | 4,009.30 | 3,883.49 | 96.9% |
| 05 | 4,484 | 3,980 | 3,980.31 | 3,861.75 | 97.0% |
| 06 | 3,878 | 3,403 | 3,393.61 | 3,265.03 | 96.2% |
| 07 | 4,271 | 3,686 | 3,660.58 | 3,501.89 | 95.7% |
| 08 | 4,153 | 3,543 | 3,521.62 | 3,355.28 | 95.3% |
| 09 | 4,863 | 3,707 | 3,799.78 | 3,554.37 | 93.6% |
| 10 | 3,995 | 3,025 | 3,175.57 | 2,952.18 | 93.0% |
| 11 | 3,184 | 2,735 | 2,787.99 | 2,589.62 | 92.9% |
| 12 | 2,956 | 2,686 | 2,692.82 | 2,459.89 | 91.4% |
| TOTALS: | 62,018 | 53,118 | 50,885.23 | 48,353.25 | 95.4% |

Historical Attendance Rates

| 2012-13 | 2011-12 | 2010-11 | 2009-10 | 2008-09 |
|---------|---------|---------|---------|---------|
| 95.0% | 95.0% | 94.1% | 93.6% | 94.1% |



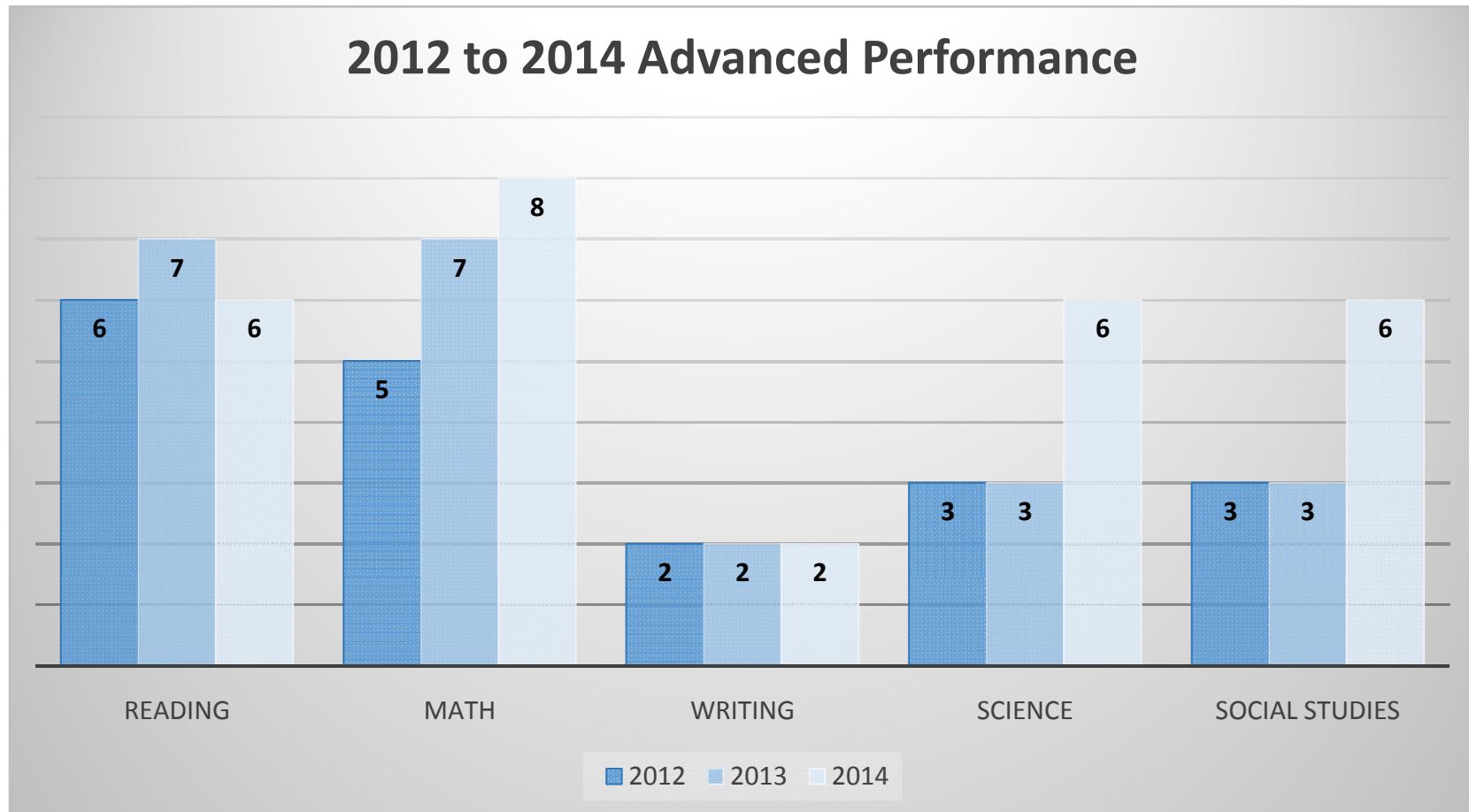
STAAR Performance By Subject: SAISD and State Percent Passing



Data Source: 2012-13 Texas Academic Performance Report and 2014 Accountability Summary Reports



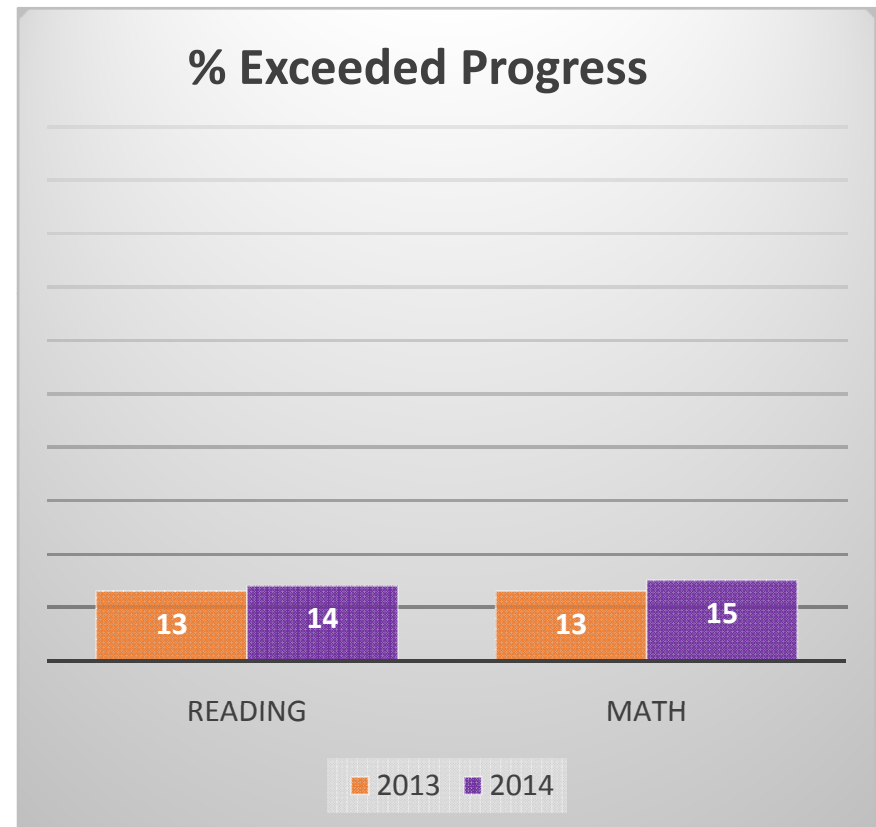
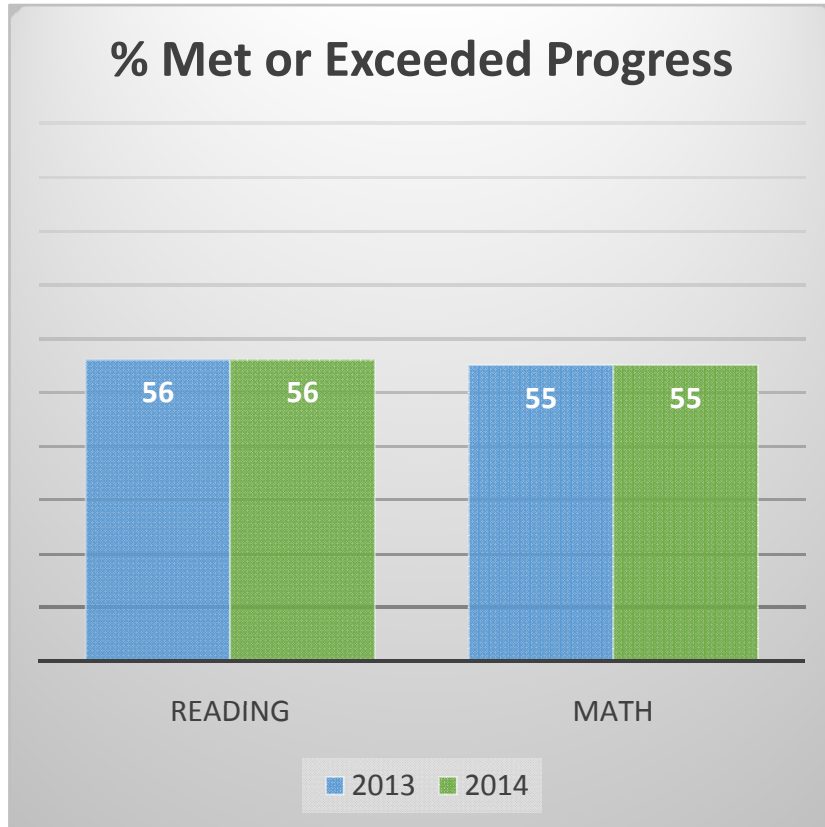
STAAR Percent Performance at Advanced (Level III)



Data Source: 2012-13 Texas Academic Performance Report and 2014 Accountability Summary Reports



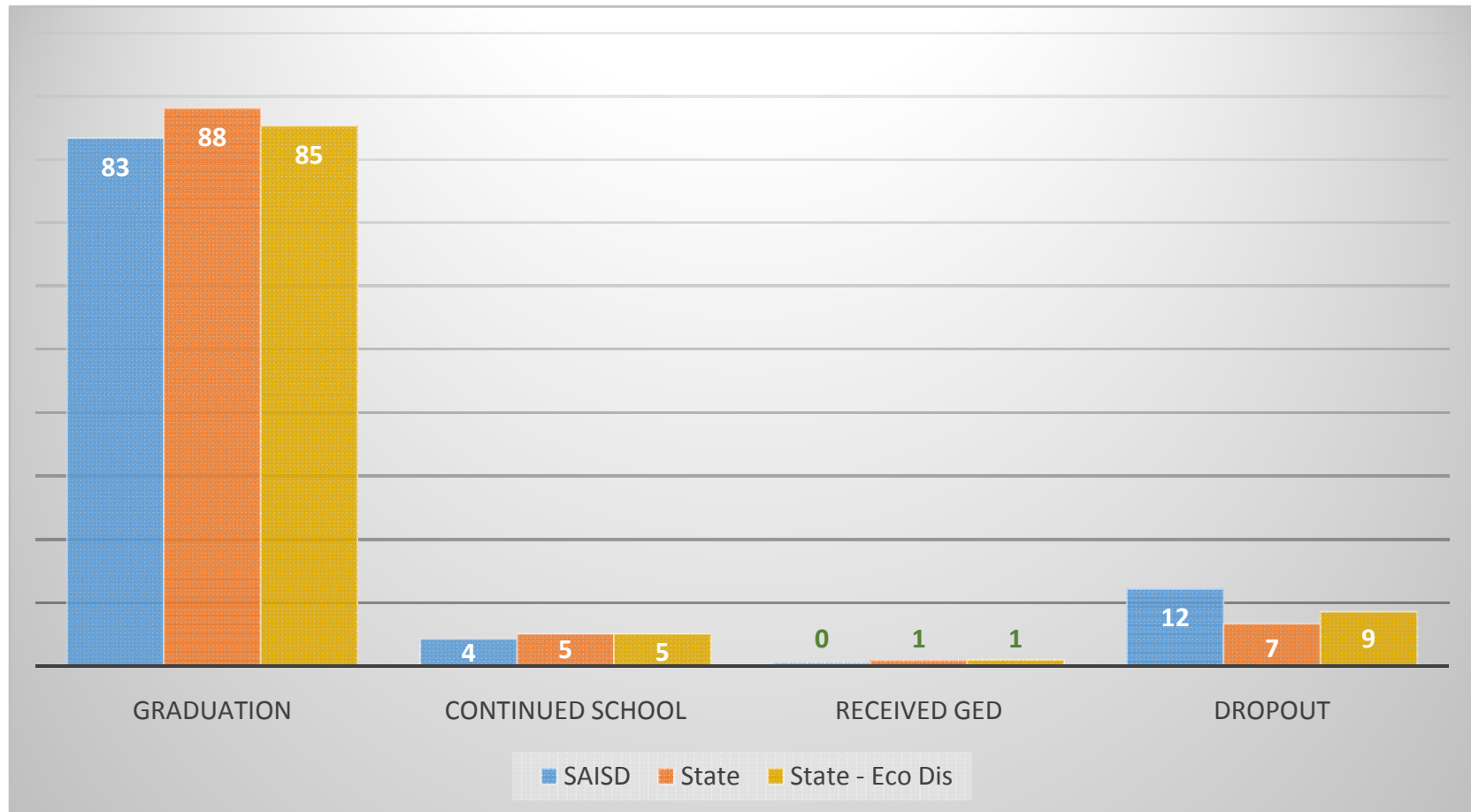
STAAR Percent Met or Exceeded Progress



Data Source: 2012-13 Texas Academic Performance Report and 2014 Accountability Summary Reports



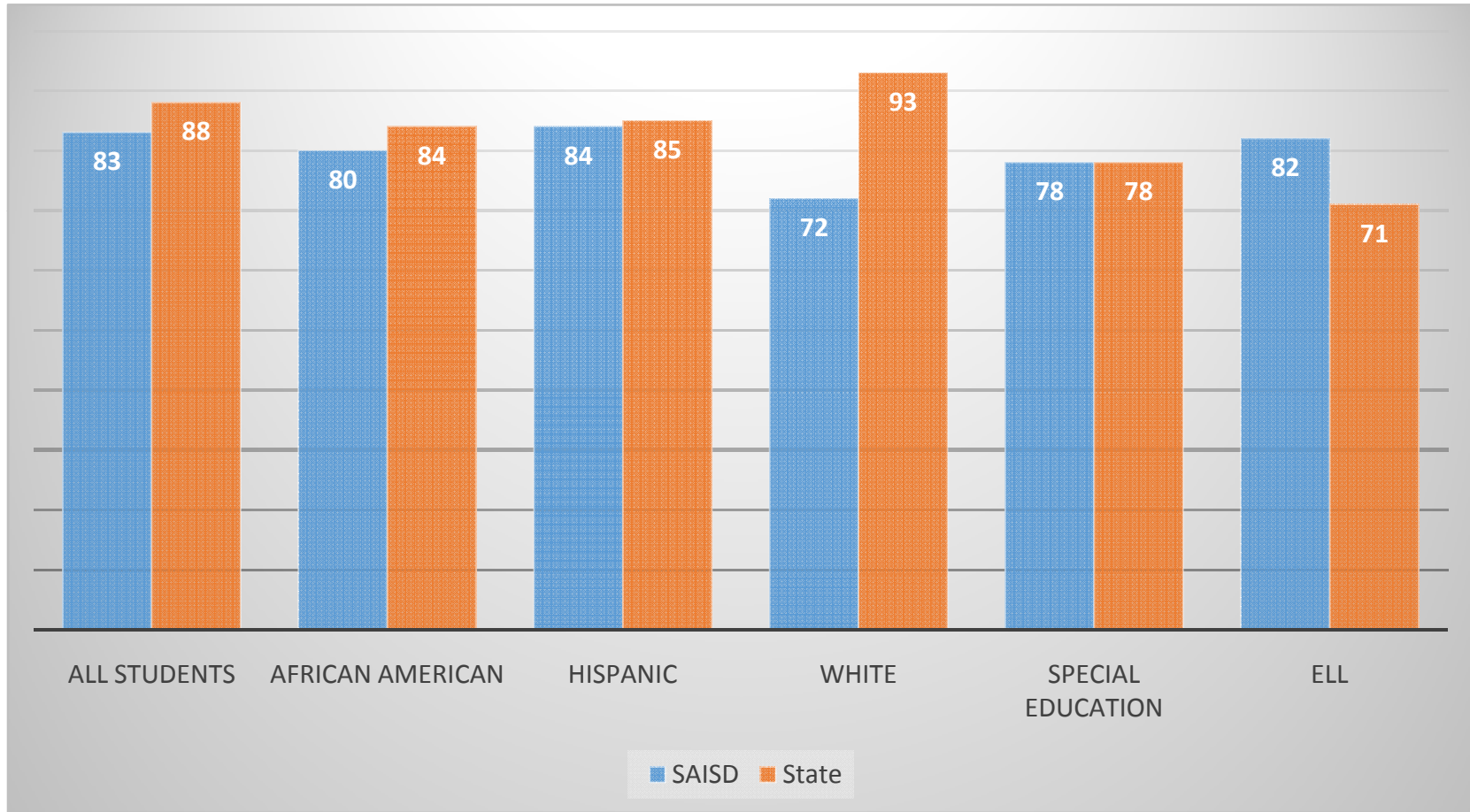
SAISD, State and State-Economically Disadvantaged Comparing the Graduation, Continuer, GED Recipient and Dropout Rates



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



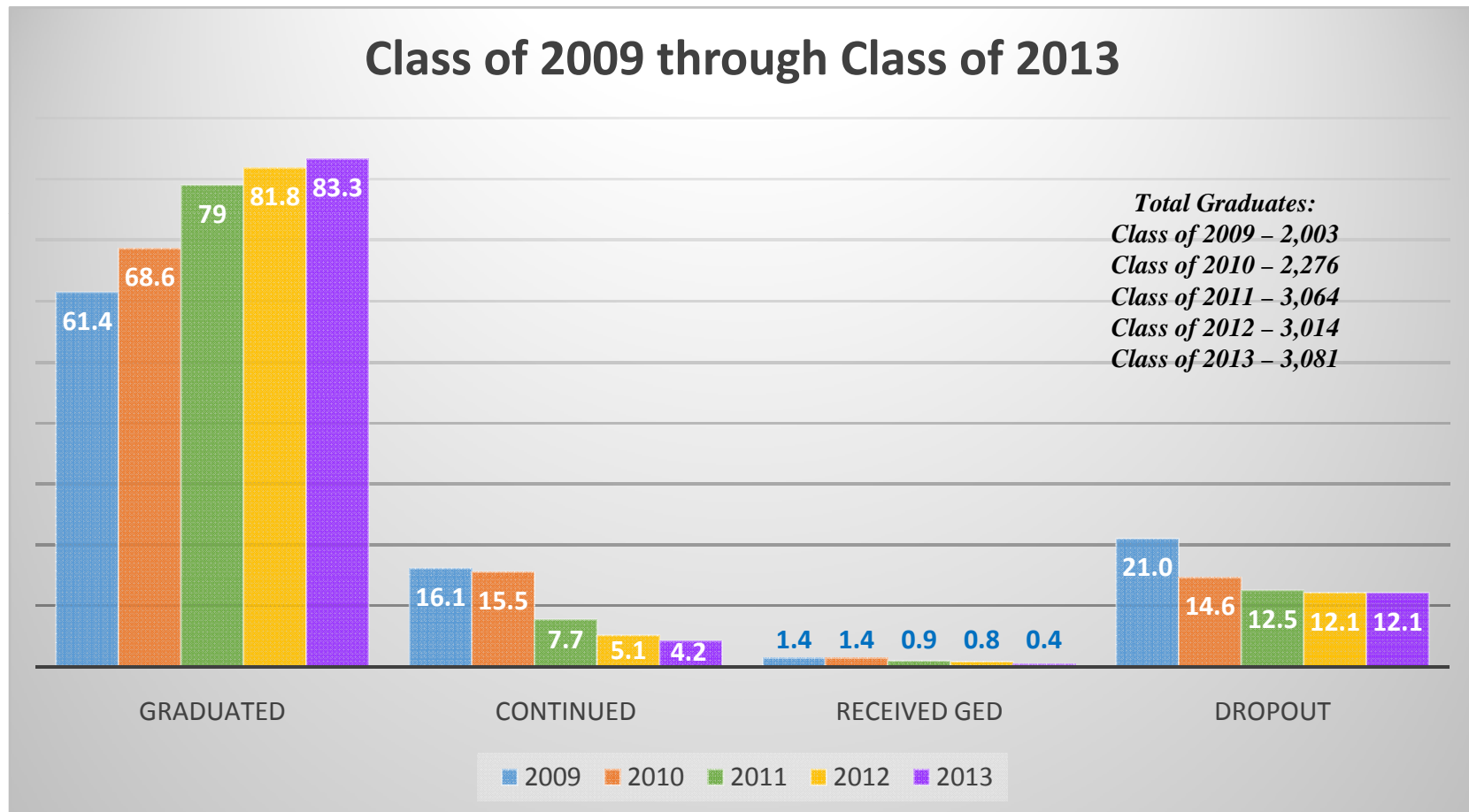
Class of 2013 Graduation Rate by Group



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



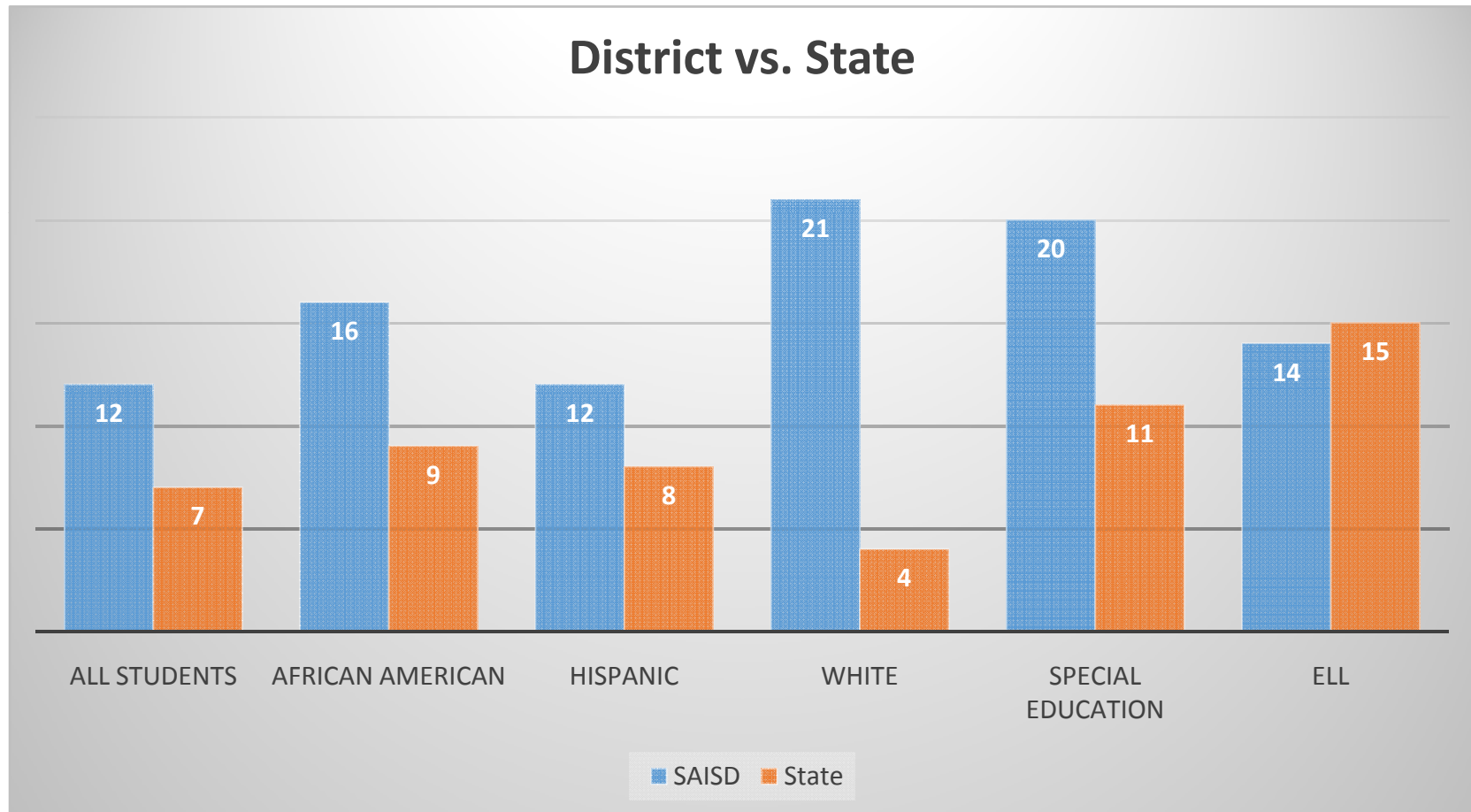
Five Year Comparison for 4-Year Graduates, Continuers, GED Recipients and Dropouts



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



Class of 2013 Dropout Rate by Group



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



English Language Learners (ELL)

- 2014 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.

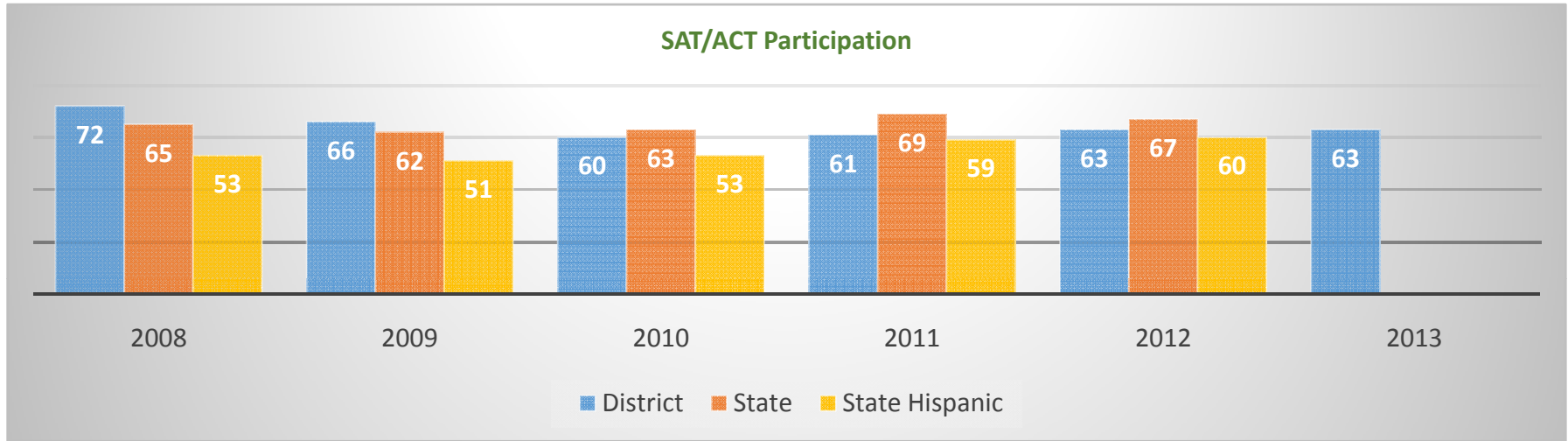
| | SAISD | ELL (tested in English) | ELL (tested in Spanish) | ELL (Declined ELL Services) | Exited ELL (within last 2 years) | Exited ELL (more than 2 years) | Non-ELL Students |
|----------------|-------|-------------------------------|-------------------------------|--------------------------------------|--|--------------------------------------|---------------------|
| Reading/ELA | 61 | 46 | 56 | 44 | 81 | 74 | 61 |
| Math | 63 | 58 | 56 | 57 | 83 | 82 | 62 |
| Science | 66 | 48 | 42 | 50 | 82 | 86 | 67 |
| Social Studies | 62 | 40 | <i>n/a</i> | 43 | 58 | 78 | 62 |
| Writing | 55 | 35 | 47 | 34 | 56 | 43 | 45 |

Data Source: 2014 Accountability Summary Reports

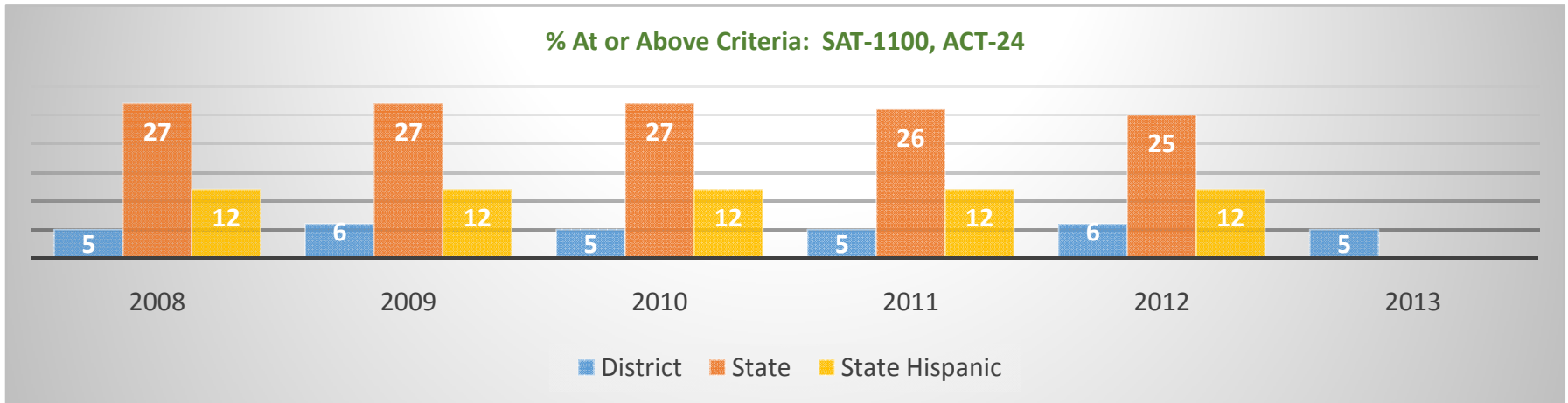


Student College Entrance Exams: Participation and Performance

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



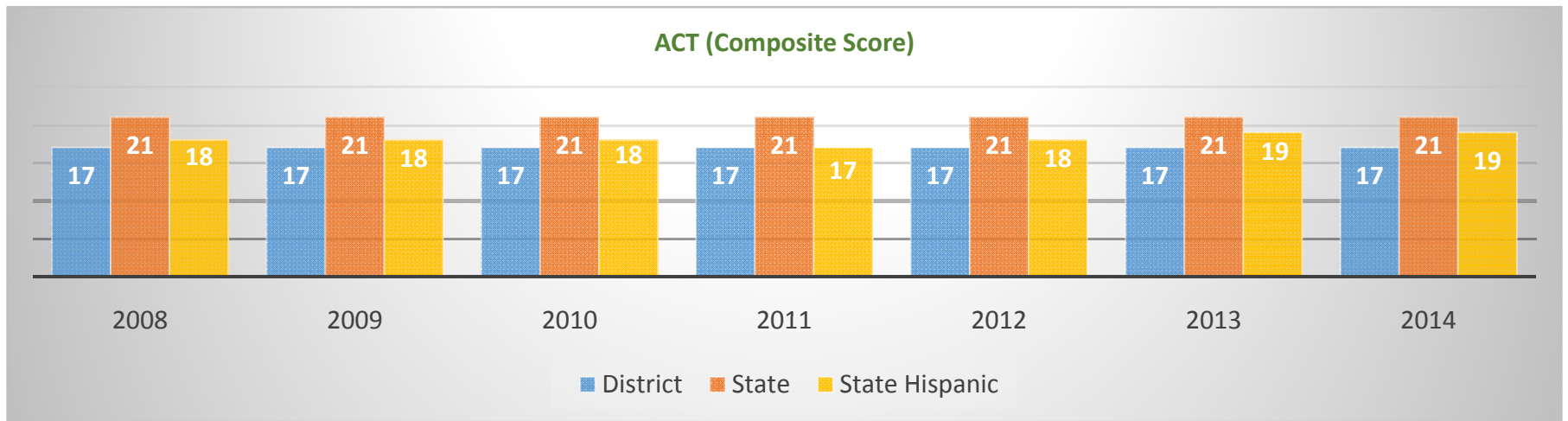
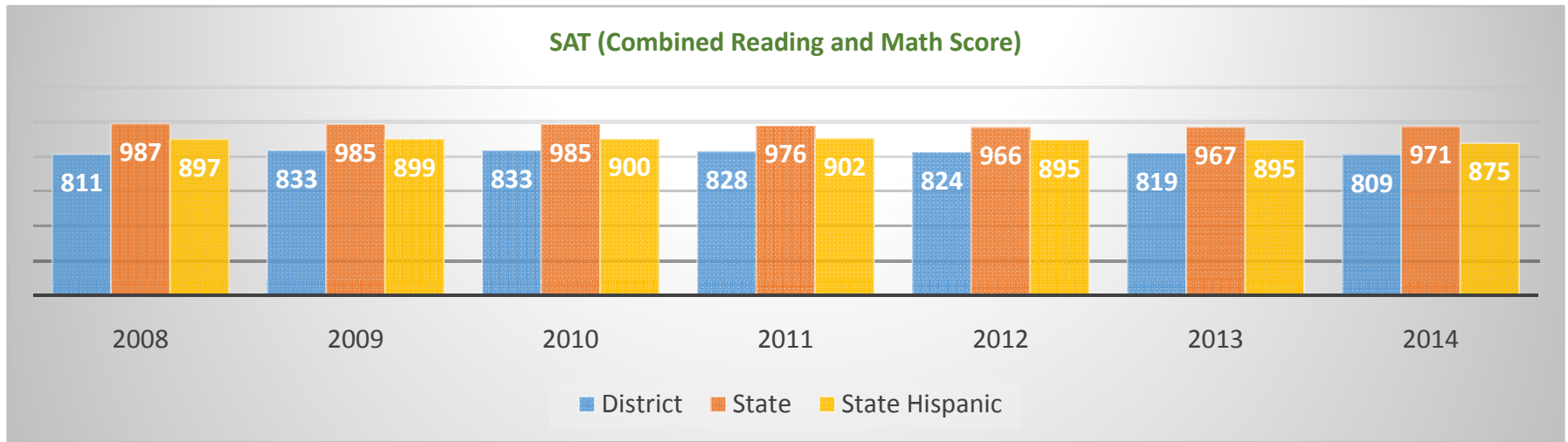
- Performance has not changed significantly at the State or District level for the past six years.



State and State-Hispanic figures will be available for the Class of 2013 in November 2014.



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



State and State-Hispanic Average SAT Scores are not yet available.



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 | |
|------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| | 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% |
| Underreported Students | 0.3% | 0.6% | 0.5% | 0.5% | 0.3% | 0.4% | 0.1% | 0.4% | 0.0% | 0.4% |

Data Source: 2012-13 Texas Academic Performance Report

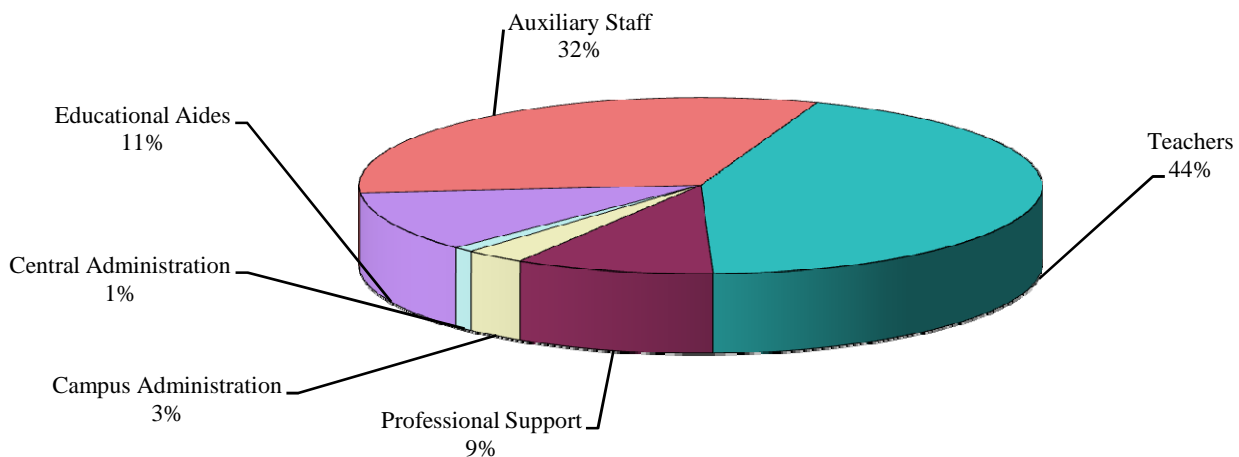
Staff Projections and Population Served

STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2010 through 2015. These counts do not include vacant authorized positions. The bottom line of the table shows the percentage change from the prior year. During the period 2009 through 2014 the percentage 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 1.50%.

| STAFF FTE CATEGORY | Actual 2009-10 | Actual 2010-11 | Actual 2011-12 | Actual 2012-13 | Actual 2013-14 | Budget 2014-2015 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Teachers | 3,401.8 | 3,436.8 | 3,385.9 | 3,367.4 | 3,289.1 | 3,250.9 |
| Professional Support | 777.5 | 808.3 | 736.0 | 772.6 | 728.2 | 698.3 |
| Campus Administration | 170.8 | 177.9 | 177.0 | 180.0 | 201.4 | 211.3 |
| Central Administration | 70.0 | 69.0 | 66.0 | 69.0 | 63.0 | 71.0 |
| Educational Aides | 821.3 | 898.7 | 819.5 | 874.9 | 822.7 | 810.1 |
| Auxiliary Staff | 2,237.8 | 2,242.0 | 2,206.8 | 2,258.2 | 2,335.6 | 2,367.3 |
| TOTAL STAFF FTE | 7,479.2 | 7,632.7 | 7,391.2 | 7,522.1 | 7,440.0 | 7,408.9 |
| Percentage Change from Prior Year | 1.91% | 2.05% | -3.16% | 1.77% | 0.66% | -1.50% |

**FTEs BY CATEGORY AND PERCENTAGE
BUDGET 2014-2015**

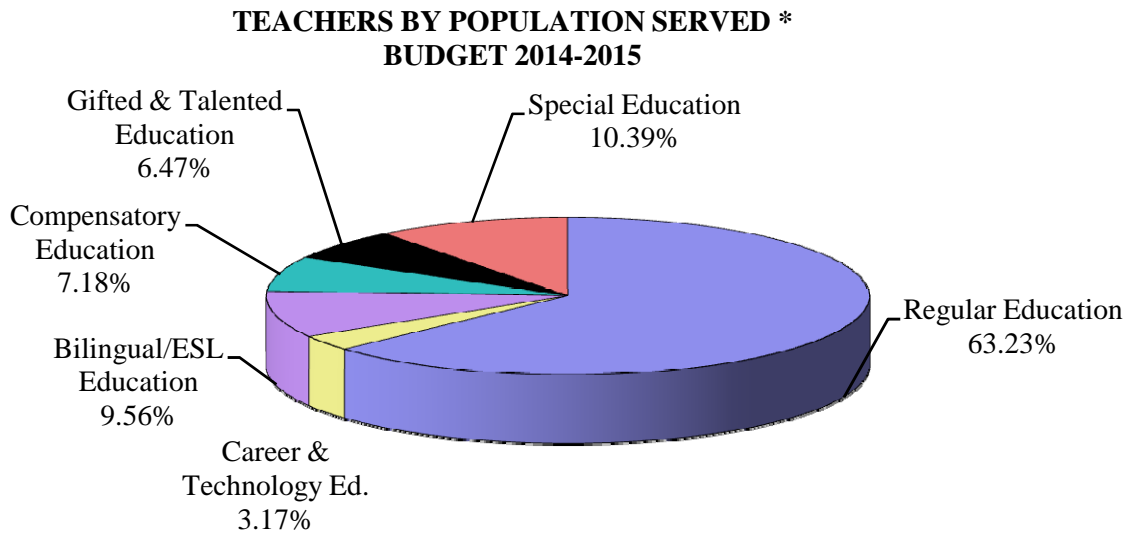


* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 63% of the District's teachers serve the Regular student population, followed by the Special Education at 10.39%. The next largest population served is the Bilingual population at 9.56%, followed by Gifted & Talented education at 6.47%. The remaining groups comprised of Career & Technology, Compensatory Education and other students make a combined total of 10.35%.

| POPULATION SERVED: | Actual 2009-10 | Actual 2010-11 | Actual 2011-12 | Actual 2012-13 | Actual 2013-14 | Budget 2014-2015 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Regular Education | 2,020.3 | 2,185.8 | 2,000.4 | 2,122.3 | 2,103.9 | 2,055.7 |
| Career & Technology Ed. | 117.1 | 121.9 | 110.0 | 108.2 | 103.8 | 102.9 |
| Bilingual/ESL Education | 399.4 | 337.4 | 430.8 | 349.3 | 339.2 | 310.7 |
| Compensatory Education | 217.7 | 168.5 | 135.8 | 166.6 | 148.9 | 233.3 |
| Gifted & Talented Education | 281.5 | 248.0 | 309.9 | 223.5 | 208.8 | 210.4 |
| Special Education | 365.7 | 375.1 | 399.0 | 397.6 | 384.5 | 337.9 |
| Other | 0.1 | - | - | - | - | - |
| TOTAL TEACHERS | 3,401.8 | 3,436.7 | 3,385.9 | 3,367.5 | 3,289.1 | 3,250.9 |



* Source: PEIMS Fall collection.

District Divisions

Superintendent's Division

Superintendent's Office - Org. # 701

Budget Year 2014 - 2015

Vision 2015 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 2015 Objectives

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

Vision 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 674,122 | 39.3% |
| 6200 Contracted Services | 972,470 | 56.7% |
| 6300 Supplies & Materials | 11,741 | 0.7% |
| 6400 Other Operating Costs | 57,861 | 3.4% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 1,716,194 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 615,134 | 34.6% | \$ 538,611 | 35.6% | \$ 643,101 | 36.7% |
| 6200 Contracted Services | 1,108,850 | 62.3% | 918,215 | 60.6% | 975,866 | 55.7% |
| 6300 Supplies & Materials | 3,096 | 0.2% | 7,951 | 0.5% | 64,769 | 3.7% |
| 6400 Other Operating Costs | 53,110 | 3.0% | 47,846 | 3.2% | 67,523 | 3.9% |
| 6600 Capital Outlay | - | 0.0% | 1,495 | 0.1% | 934 | 0.1% |
| TOTAL | \$ 1,780,190 | 100.0% | \$ 1,514,118 | 100.0% | \$ 1,752,192 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 3.00 | 60.0% | 3.00 | 50.0% | 3.00 | 50.0% |
| Paraprofessional | 2.00 | 40.0% | 3.00 | 50.0% | 3.00 | 50.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 5.00 | 100.0% | 6.00 | 100.0% | 6.00 | 100.0% |

Board of Trustees - Org. # 702

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 Initiatives & Strategies

Clearly defined goals and objectives set by Board, Superintendent and Cabinet. Developing a department strategic plan for 2014-2015. Identify opportunities for on-going professional development and training for the Board Services team.

Vision 2015 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 2014-2015

| <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>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 6200 Contracted Services | - | 0.0% | - | 0.0% | 4,367 | 6.9% |
| 6300 Supplies & Materials | 462 | 1.0% | 1,626 | 2.7% | 3,150 | 5.0% |
| 6400 Other Operating Costs | 46,968 | 97.7% | 58,355 | 96.3% | 55,426 | 88.1% |
| 6600 Capital Outlay | 629 | 1.3% | 629 | 1.0% | - | 0.0% |
| TOTAL | \$ 48,059 | 100.0% | \$ 60,610 | 100.0% | \$ 62,943 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 Initiatives & Strategies

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

Vision 2015 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 2015; Successfully process all Criminal History Records Information forms submitted by campuses and outside organizations for volunteers, mentors and chaperones.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 557,966 | 52.0% |
| 6200 Contracted Services | 140,609 | 13.1% |
| 6300 Supplies & Materials | 55,207 | 5.1% |
| 6400 Other Operating Costs | 318,210 | 29.7% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 1,071,992 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 437,357 | 79.5% | \$ 565,197 | 75.5% | \$ 555,677 | 85.7% |
| 6200 Contracted Services | 91,372 | 16.6% | 94,084 | 12.6% | 47,578 | 7.3% |
| 6300 Supplies & Materials | 12,319 | 2.2% | 15,106 | 2.0% | 37,143 | 5.7% |
| 6400 Other Operating Costs | 2,496 | 0.5% | 67,528 | 9.0% | 7,038 | 1.1% |
| 6600 Capital Outlay | 6,605 | 1.2% | 6,451 | 0.9% | 651 | 0.1% |
| TOTAL | \$ 550,149 | 100.0% | \$ 748,366 | 100.0% | \$ 648,086 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 3.50 | 53.8% | 4.50 | 52.9% | 4.00 | 50.0% |
| Paraprofessional | 2.00 | 30.8% | 3.00 | 35.3% | 1.00 | 12.5% |
| Classified | 1.00 | 15.4% | 1.00 | 11.8% | 3.00 | 37.5% |
| TOTAL | 6.50 | 100.0% | 8.50 | 100.0% | 8.00 | 100.0% |

Communications - Org. # 726

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 560,283 | 66.6% |
| 6200 Contracted Services | 185,733 | 22.1% |
| 6300 Supplies & Materials | 58,084 | 6.9% |
| 6400 Other Operating Costs | 29,035 | 3.5% |
| 6600 Capital Outlay | 7,768 | 0.9% |
| TOTAL | \$ 840,903 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 444,422 | 75.2% | \$ 453,478 | 77.8% | \$ 522,349 | 71.8% |
| 6200 Contracted Services | 72,842 | 12.3% | 57,745 | 9.9% | 128,747 | 17.7% |
| 6300 Supplies & Materials | 61,572 | 10.4% | 60,591 | 10.4% | 50,177 | 6.9% |
| 6400 Other Operating Costs | 6,826 | 1.2% | 4,844 | 0.8% | 16,452 | 2.3% |
| 6600 Capital Outlay | 5,656 | 1.0% | 6,151 | 1.1% | 9,683 | 1.3% |
| TOTAL | \$ 591,318 | 100.0% | \$ 582,809 | 100.0% | \$ 727,409 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 5.00 | 83.3% | 5.00 | 83.3% | 6.00 | 85.7% |
| Paraprofessional | 1.00 | 16.7% | 1.00 | 16.7% | 1.00 | 14.3% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 6.00 | 100.0% | 6.00 | 100.0% | 7.00 | 100.0% |

Parent & Family Engagement - Org. # 727

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

Continue to build a strong focus on parent/family engagement throughout the district. Collaboration with district departments, campus administration, the Parent & Family Liaisons/Parent Contacts and community agencies will lead to a stronger base that will impact community support and student achievement.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 278,338 | 87.1% |
| 6200 Contracted Services | 21,440 | 6.7% |
| 6300 Supplies & Materials | 18,143 | 5.7% |
| 6400 Other Operating Costs | 1,592 | 0.5% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 319,513 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 186,022 | 84.3% | \$ 211,650 | 90.1% | \$ 263,019 | 90.6% |
| 6200 Contracted Services | 21,112 | 9.6% | 7,645 | 3.3% | 16,677 | 5.7% |
| 6300 Supplies & Materials | 6,160 | 2.8% | 5,799 | 2.5% | 7,954 | 2.7% |
| 6400 Other Operating Costs | 1,768 | 0.8% | 4,854 | 2.1% | 2,515 | 0.9% |
| 6600 Capital Outlay | 5,634 | 2.6% | 4,999 | 2.1% | - | 0.0% |
| TOTAL | \$ 220,696 | 100.0% | \$ 234,947 | 100.0% | \$ 290,166 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 1.00 | 33.3% | 2.00 | 66.7% | 2.50 | 71.4% |
| Paraprofessional | 2.00 | 66.7% | 1.00 | 33.3% | 1.00 | 28.6% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 3.00 | 100.0% | 3.00 | 100.0% | 3.50 | 100.0% |

Internal Auditors - Org. # 728

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

One outcome is to increase the presence of our fraud hotline to district stakeholders. This increased presence would be indicated by an increase in the number of complaints that the department handles. A second outcome is to handle the middle school audits in a more timely manner. We would like to decrease the total audit time by 10-15%.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 406,497 | 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 | \$ 415,847 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 369,422 | 97.0% | \$ 349,978 | 97.6% | \$ 404,800 | 97.8% |
| 6200 Contracted Services | - | 0.0% | - | 0.0% | - | 0.0% |
| 6300 Supplies & Materials | 2,069 | 0.5% | 1,719 | 0.5% | 1,058 | 0.3% |
| 6400 Other Operating Costs | 4,158 | 1.1% | 4,855 | 1.4% | 8,239 | 2.0% |
| 6600 Capital Outlay | 5,153 | 1.4% | 2,086 | 0.6% | - | 0.0% |
| TOTAL | \$ 380,802 | 100.0% | \$ 358,638 | 100.0% | \$ 414,097 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 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 2014; 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 2015 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 2014-2015

| <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>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 6200 Contracted Services | 156 | 0.9% | 2,892 | 9.6% | 3,424 | 42.9% |
| 6300 Supplies & Materials | 12,759 | 71.8% | 23,216 | 77.3% | 1,990 | 24.9% |
| 6400 Other Operating Costs | - | 0.0% | 1,137 | 3.8% | 2,569 | 32.2% |
| 6600 Capital Outlay | 4,862 | 27.3% | 2,778 | 9.3% | - | 0.0% |
| TOTAL | \$ 17,777 | 100.0% | \$ 30,023 | 100.0% | \$ 7,983 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------|-------------------|
| 6100 Payroll Costs | \$ 4,785,614 | 89.9% |
| 6200 Contracted Services | 183,741 | 3.5% |
| 6300 Supplies & Materials | 252,068 | 4.7% |
| 6400 Other Operating Costs | 11,486 | 0.2% |
| 6600 Capital Outlay | 91,759 | 1.7% |
| TOTAL | \$ 5,324,668 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| 6100 Payroll | \$ 4,776,607 | 89.7% | \$ 4,820,874 | 90.1% | \$ 4,843,491 | 91.6% |
| 6200 Contracted Services | 146,857 | 2.8% | 125,260 | 2.3% | 138,293 | 2.6% |
| 6300 Supplies & Materials | 278,395 | 5.2% | 278,207 | 5.2% | 295,844 | 5.6% |
| 6400 Other Operating Costs | 1,808 | 0.0% | 2,921 | 0.1% | 10,244 | 0.2% |
| 6600 Capital Outlay | 121,327 | 2.3% | 121,464 | 2.3% | 2,278 | 0.0% |
| TOTAL | \$ 5,324,994 | 100.0% | \$ 5,348,726 | 100.0% | \$ 5,290,150 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| Professional | 1.00 | 1.2% | 1.00 | 1.2% | 1.00 | 1.2% |
| Paraprofessional | 3.00 | 3.5% | 3.00 | 3.5% | 3.00 | 3.5% |
| Classified | 82.00 | 95.3% | 82.00 | 95.3% | 82.00 | 95.3% |
| TOTAL | 86.00 | 100.0% | 86.00 | 100.0% | 86.00 | 100.0% |

Special Projects & Partnerships - Org. # 896

Budget Year 2014 - 2015

Vision 2015 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 2015 Objectives

Our future goals are to increase SAISD's visibility as it relates to academic achievement of our campuses. We work closely with the "Go Public" campaign to inform the public of the many great achievements our campuses produce on a daily basis. We will also continue to work with and secure partnerships with other educational stakeholders as they assist us with furthering our district goals.

Vision 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 159,923 | 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 | \$ 161,423 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|-------------|--------------------|-------------|--------------------|---------------|
| 6100 Payroll | \$ - | 0.0% | \$ - | 0.0% | \$ 159,641 | 96.6% |
| 6200 Contracted Services | - | 0.0% | - | 0.0% | 3,408 | 2.1% |
| 6300 Supplies & Materials | - | 0.0% | - | 0.0% | 162 | 0.1% |
| 6400 Other Operating Costs | - | 0.0% | - | 0.0% | 1,249 | 0.8% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | 815 | 0.5% |
| TOTAL | \$ - | 0.0% | \$ - | 0.0% | \$ 165,274 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Professional | 0.00 | 0.0% | 0.00 | 0.0% | 1.00 | 0.0% |
| Paraprofessional | 0.00 | 0.0% | 0.00 | 0.0% | 1.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 0.00 | 0.0% | 0.00 | 0.0% | 2.00 | 0.0% |

Attendance Accountability - Org. # 897

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 Initiatives & Strategies

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

Vision 2015 Performance Measurements

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

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 235,753 | 85.3% |
| 6200 Contracted Services | 20,865 | 7.5% |
| 6300 Supplies & Materials | 19,561 | 7.1% |
| 6400 Other Operating Costs | 199 | 0.1% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 276,378 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 70,100 | 89.8% | \$ 187,286 | 80.5% | \$ 181,184 | 80.3% |
| 6200 Contracted Services | 8,000 | 10.2% | 14,802 | 6.4% | 18,656 | 8.3% |
| 6300 Supplies & Materials | - | 0.0% | 28,869 | 12.4% | 24,767 | 11.0% |
| 6400 Other Operating Costs | - | 0.0% | 48 | 0.0% | 341 | 0.2% |
| 6600 Capital Outlay | - | 0.0% | 1,742 | 0.7% | 780 | 0.3% |
| TOTAL | \$ 78,100 | 100.0% | \$ 232,747 | 100.0% | \$ 225,727 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|---------------|
| Professional | 1.00 | 0.0% | 1.00 | 0.0% | 2.00 | 66.7% |
| Paraprofessional | 1.00 | 0.0% | 1.00 | 0.0% | 1.00 | 33.3% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 2.00 | 0.0% | 2.00 | 0.0% | 3.00 | 100.0% |

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

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 435,506 | 94.9% |
| 6200 Contracted Services | 2,656 | 0.6% |
| 6300 Supplies & Materials | 20,241 | 4.4% |
| 6400 Other Operating Costs | 419 | 0.1% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 458,822 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 371,906 | 98.6% | \$ 405,160 | 98.0% | \$ 409,493 | 96.9% |
| 6200 Contracted Services | 206 | 0.1% | 134 | 0.0% | 670 | 0.2% |
| 6300 Supplies & Materials | 4,761 | 1.3% | 8,066 | 2.0% | 11,943 | 2.8% |
| 6400 Other Operating Costs | 328 | 0.1% | 265 | 0.1% | 334 | 0.1% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 377,201 | 100.0% | \$ 413,625 | 100.0% | \$ 422,440 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 2.00 | 13.3% | 2.00 | 13.3% | 2.00 | 13.3% |
| Paraprofessional | 13.00 | 86.7% | 13.00 | 86.7% | 13.00 | 86.7% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 15.00 | 100.0% | 15.00 | 100.0% | 15.00 | 100.0% |

Printing Services - Org. # 960

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 369,066 | 41.8% |
| 6200 Contracted Services | 93,165 | 10.6% |
| 6300 Supplies & Materials | 404,506 | 45.8% |
| 6400 Other Operating Costs | 1,018 | 0.1% |
| 6600 Capital Outlay | 14,496 | 1.6% |
| TOTAL | \$ 882,251 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 341,319 | 65.5% | \$ 331,358 | 87.2% | \$ 358,982 | 90.3% |
| 6200 Contracted Services | (187,753) | -36.1% | (36,407) | -9.6% | (80,219) | -20.2% |
| 6300 Supplies & Materials | 337,665 | 64.8% | 75,315 | 19.8% | 113,775 | 28.6% |
| 6400 Other Operating Costs | 380 | 0.1% | 829 | 0.2% | 546 | 0.1% |
| 6600 Capital Outlay | 29,185 | 5.6% | 8,802 | 2.3% | 4,630 | 1.2% |
| TOTAL | \$ 520,796 | 100.0% | \$ 379,897 | 100.0% | \$ 397,715 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

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

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 2,406,972 | 70.2% |
| 6200 Contracted Services | 787,992 | 23.0% |
| 6300 Supplies & Materials | 87,796 | 2.6% |
| 6400 Other Operating Costs | 146,460 | 4.3% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 3,429,220 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 2,195,955 | 73.6% | \$ 2,258,336 | 71.1% | \$ 2,317,814 | 68.2% |
| 6200 Contracted Services | 551,476 | 18.5% | 685,510 | 21.6% | 845,243 | 24.9% |
| 6300 Supplies & Materials | 49,851 | 1.7% | 56,388 | 1.8% | 106,123 | 3.1% |
| 6400 Other Operating Costs | 134,295 | 4.5% | 148,388 | 4.7% | 129,140 | 3.8% |
| 6600 Capital Outlay | 50,552 | 1.7% | 28,750 | 0.9% | 1,064 | 0.0% |
| TOTAL | \$ 2,982,129 | 100.0% | \$ 3,177,372 | 100.0% | \$ 3,399,384 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 13.00 | 36.1% | 13.00 | 35.1% | 13.00 | 35.1% |
| Paraprofessional | 23.00 | 63.9% | 24.00 | 64.9% | 24.00 | 64.9% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 36.00 | 100.0% | 37.00 | 100.0% | 37.00 | 100.0% |

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

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 430,667 | 20.6% |
| 6200 Contracted Services | 158,725 | 7.6% |
| 6300 Supplies & Materials | 13,000 | 0.6% |
| 6400 Other Operating Costs | 1,488,800 | 71.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 2,091,192 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 366,589 | 16.1% | \$ 409,729 | 21.6% | \$ 412,819 | 21.3% |
| 6200 Contracted Services | 150,476 | 6.6% | 149,147 | 7.9% | 164,499 | 8.5% |
| 6300 Supplies & Materials | 8,818 | 0.4% | 7,594 | 0.4% | 15,252 | 0.8% |
| 6400 Other Operating Costs | 1,711,937 | 75.3% | 1,324,830 | 70.0% | 1,345,565 | 69.4% |
| 6600 Capital Outlay | 36,059 | 1.6% | 1,554 | 0.1% | - | 0.0% |
| TOTAL | \$ 2,273,879 | 100.0% | \$ 1,892,854 | 100.0% | \$ 1,938,134 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 1.60 | 25.0% | 1.80 | 23.7% | 1.70 | 22.7% |
| Paraprofessional | 4.80 | 75.0% | 5.80 | 76.3% | 5.80 | 77.3% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 6.40 | 100.0% | 7.60 | 100.0% | 7.50 | 100.0% |

**Learning &
Teaching
Division**

Special Education- District Wide - Org. # 198

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 7,875,965 | 89.4% |
| 6200 Contracted Services | 900,000 | 10.2% |
| 6300 Supplies & Materials | - | 0.0% |
| 6400 Other Operating Costs | 33,500 | 0.4% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 8,809,465 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 3,756,735 | 100.0% | \$ 6,272,670 | 99.6% | \$ 6,878,849 | 89.0% |
| 6200 Contracted Services | - | 0.0% | 4,404 | 0.1% | - | 0.0% |
| 6300 Supplies & Materials | - | 0.0% | 2,748 | 0.0% | - | 0.0% |
| 6400 Other Operating Costs | - | 0.0% | 19,564 | 0.3% | 852,508 | 11.0% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 3,756,735 | 100.0% | \$ 6,299,386 | 100.0% | \$ 7,731,357 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 53.50 | 81.7% | 123.00 | 85.4% | 94.50 | 84.0% |
| Paraprofessional | 12.00 | 18.3% | 21.00 | 14.6% | 18.00 | 16.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 65.50 | 100.0% | 144.00 | 100.0% | 112.50 | 100.0% |

Learning & Teaching - Org. # 327

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 687,901 | 78.6% |
| 6200 Contracted Services | 50,000 | 5.7% |
| 6300 Supplies & Materials | 105,665 | 12.1% |
| 6400 Other Operating Costs | 32,000 | 3.7% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 875,566 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 4,455 | 4.8% | \$ 43,942 | 29.4% | \$ 699,459 | 81.0% |
| 6200 Contracted Services | 14,601 | 15.8% | 76,831 | 51.4% | 149,396 | 17.3% |
| 6300 Supplies & Materials | 17,431 | 18.8% | 9,297 | 6.2% | 12,277 | 1.4% |
| 6400 Other Operating Costs | 47,321 | 51.1% | 13,949 | 9.3% | 2,242 | 0.3% |
| 6600 Capital Outlay | 8,861 | 9.6% | 5,362 | 3.6% | - | 0.0% |
| TOTAL | \$ 92,668 | 100.0% | \$ 149,381 | 100.0% | \$ 863,373 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|---------------|
| Professional | 0.00 | 0.0% | 8.40 | 0.0% | 8.40 | 100.0% |
| Paraprofessional | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 0.00 | 0.0% | 8.40 | 0.0% | 8.40 | 100.0% |

Head Start - Org. # 367

Budget Year 2014 - 2015

Vision 2015 Statement of Duties

Provide required Head Start services to 2084 three and four year old children with bilingual, special and regular educational programming in compliance with both state and federal regulations and standards.

Vision 2015 Objectives

To maintain the funded enrollment of 2084 with 10% children with disabilities and to implement best practices in teaching strategies so that children will be prepared for Kindergarten and future success.

Vision 2015 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 2015 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 2014-2015

| Description | Amount | Percentage |
|----------------------------|------------|------------|
| 6100 Payroll Costs | \$ 200,822 | 35.5% |
| 6200 Contracted Services | 118,045 | 20.9% |
| 6300 Supplies & Materials | 148,103 | 26.2% |
| 6400 Other Operating Costs | 73,150 | 12.9% |
| 6600 Capital Outlay | 25,000 | 4.4% |
| TOTAL | \$ 565,120 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| Description | 2011 - 2012 | % | 2012 - 2013 | % | 2013 - 2014 | % |
|----------------------------|-------------|--------|-------------|--------|-------------|--------|
| 6100 Payroll | \$ 162,903 | 26.7% | \$ 221,931 | 42.7% | \$ 191,429 | 39.1% |
| 6200 Contracted Services | 84,686 | 13.9% | 81,344 | 15.7% | 53,409 | 10.9% |
| 6300 Supplies & Materials | 68,274 | 11.2% | 110,960 | 21.3% | 152,565 | 31.2% |
| 6400 Other Operating Costs | 22,654 | 3.7% | 58,642 | 11.3% | 68,213 | 13.9% |
| 6600 Capital Outlay | 272,299 | 44.6% | 46,886 | 9.0% | 23,449 | 4.8% |
| TOTAL | \$ 610,816 | 100.0% | \$ 519,763 | 100.0% | \$ 489,065 | 100.0% |

General Fund Budgeted Staff with Prior Year Comparisons

| Description | 2012 - 2013 | % | 2013 - 2014 | % | 2014 - 2015 | % |
|------------------|-------------|--------|-------------|--------|-------------|--------|
| Professional | 2.50 | 100.0% | 2.00 | 100.0% | 2.00 | 100.0% |
| Paraprofessional | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 2.50 | 100.0% | 2.00 | 100.0% | 2.00 | 100.0% |

Campus Administration - Org. # 805

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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; Participate in community initiatives that support student performance.

Vision 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 230,203 | 81.0% |
| 6200 Contracted Services | 18,604 | 6.5% |
| 6300 Supplies & Materials | 12,831 | 4.5% |
| 6400 Other Operating Costs | 22,695 | 8.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 284,333 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 221,034 | 58.2% | \$ 175,731 | 74.1% | \$ 267,920 | 88.0% |
| 6200 Contracted Services | 42,226 | 11.1% | 36,309 | 15.3% | 8,304 | 2.7% |
| 6300 Supplies & Materials | 9,535 | 2.5% | 5,160 | 2.2% | 11,900 | 3.9% |
| 6400 Other Operating Costs | 73,162 | 19.3% | 18,253 | 7.7% | 15,495 | 5.1% |
| 6600 Capital Outlay | 33,543 | 8.8% | 1,810 | 0.8% | 818 | 0.3% |
| TOTAL | \$ 379,500 | 100.0% | \$ 237,263 | 100.0% | \$ 304,437 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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% |

Secondary Team #2 - Org. # 815

Budget Year 2014 - 2015

Vision 2015 Statement of Duties

improving student instruction and supporting school leaders with professional growth and development. Along with adhering to district policy and procedures, our office ensures 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 achieve Recognized and Exemplary status, and the role of Middle School Leadership office is to support the campuses in reaching that goal.

Vision 2015 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 2015 Initiatives & Strategies

To monitor and hold accountable appropriate campus staff for all area of District Initiatives; Governance, Instructional Management, School Morale, School Improvement, Personnel Management, Student Management, School & Community Relations, Professional Growth & Development, and Management of Administrative Functions.

Vision 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 195,089 | 74.2% |
| 6200 Contracted Services | 4,000 | 1.5% |
| 6300 Supplies & Materials | 56,000 | 21.3% |
| 6400 Other Operating Costs | 7,900 | 3.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 262,989 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 178,557 | 90.7% | \$ 199,337 | 91.7% | \$ 231,925 | 88.9% |
| 6200 Contracted Services | 4,083 | 2.1% | 2,882 | 1.3% | 5,453 | 2.1% |
| 6300 Supplies & Materials | 8,613 | 4.4% | 8,427 | 3.9% | 13,946 | 5.3% |
| 6400 Other Operating Costs | 5,690 | 2.9% | 5,246 | 2.4% | 9,623 | 3.7% |
| 6600 Capital Outlay | - | 0.0% | 1,508 | 0.7% | - | 0.0% |
| TOTAL | \$ 196,943 | 100.0% | \$ 217,400 | 100.0% | \$ 260,947 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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% |

Elementary Team #2 - Org. # 825

Budget Year 2014 - 2015

Vision 2015 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 2015 Objectives

To successfully implement the overall function of this department.

Vision 2015 Initiatives & Strategies

To monitor and hold accountable appropriate campus staff for all areas of the District's priorities in: Governance, Academics, Student Support, Administration, Human Resources, Technology Services, Communications and School /Community Relations. Professional development will be provided for principals. School Leadership staff will monitor District Initiatives through continuous weekly site visits to the priority campuses, twice monthly to Tier II campuses and one or more visits monthly to all other campuses assigned to Team 2.

Vision 2015 Performance Measurements

The ultimate outcome is to maximize instruction to all students. The heart of the outcome is to focus on students, equip teachers, empower parents and hold leadership accountable so that 85-90% of all students in Team 2 will meet District, State and Federal expectations.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 193,867 | 74.3% |
| 6200 Contracted Services | 4,888 | 1.9% |
| 6300 Supplies & Materials | 58,939 | 22.6% |
| 6400 Other Operating Costs | 3,250 | 1.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 260,944 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 184,151 | 88.1% | \$ 185,158 | 90.6% | \$ 195,991 | 85.9% |
| 6200 Contracted Services | 7,252 | 3.5% | 5,646 | 2.8% | 10,681 | 4.7% |
| 6300 Supplies & Materials | 11,351 | 5.4% | 9,603 | 4.7% | 15,802 | 6.9% |
| 6400 Other Operating Costs | 4,374 | 2.1% | 2,586 | 1.3% | 5,793 | 2.5% |
| 6600 Capital Outlay | 1,831 | 0.9% | 1,438 | 0.7% | - | 0.0% |
| TOTAL | \$ 208,959 | 100.0% | \$ 204,431 | 100.0% | \$ 228,266 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 Objectives

Create curriculum guides for new K-8 ESL adoption, provide professional learning, provide instructional support and materials, provide technical assistance to campuses.

Vision 2015 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 2015 Performance Measurements

Improve student performance to meet or exceed the state targets for Annual Measurable Achievement Objectives (AMAOs)

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 414,967 | 73.7% |
| 6200 Contracted Services | 22,966 | 4.1% |
| 6300 Supplies & Materials | 103,633 | 18.4% |
| 6400 Other Operating Costs | 21,316 | 3.8% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 562,882 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 242,219 | 67.3% | \$ 357,498 | 82.2% | \$ 434,096 | 79.8% |
| 6200 Contracted Services | 14,279 | 4.0% | 21,533 | 5.0% | 41,974 | 7.7% |
| 6300 Supplies & Materials | 67,417 | 18.7% | 32,695 | 7.5% | 64,926 | 11.9% |
| 6400 Other Operating Costs | 10,867 | 3.0% | 7,885 | 1.8% | 3,105 | 0.6% |
| 6600 Capital Outlay | 25,127 | 7.0% | 15,318 | 3.5% | - | 0.0% |
| TOTAL | \$ 359,909 | 100.0% | \$ 434,929 | 100.0% | \$ 544,101 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 1.00 | 33.3% | 1.00 | 33.3% | 3.00 | 60.0% |
| Paraprofessional | 2.00 | 66.7% | 2.00 | 66.7% | 2.00 | 40.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 3.00 | 100.0% | 3.00 | 100.0% | 5.00 | 100.0% |

Elementary Team #1 - Org. # 835

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 Initiatives & Strategies

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

Vision 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 196,060 | 76.3% |
| 6200 Contracted Services | 1,098 | 0.4% |
| 6300 Supplies & Materials | 56,459 | 22.0% |
| 6400 Other Operating Costs | 3,229 | 1.3% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 256,846 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 174,435 | 93.1% | \$ 177,718 | 92.6% | \$ 171,915 | 91.1% |
| 6200 Contracted Services | 565 | 0.3% | 119 | 0.1% | 545 | 0.3% |
| 6300 Supplies & Materials | 7,623 | 4.1% | 9,789 | 5.1% | 11,421 | 6.1% |
| 6400 Other Operating Costs | 4,088 | 2.2% | 3,433 | 1.8% | 4,236 | 2.2% |
| 6600 Capital Outlay | 575 | 0.3% | 871 | 0.5% | 629 | 0.3% |
| TOTAL | \$ 187,286 | 100.0% | \$ 191,930 | 100.0% | \$ 188,747 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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% |

Secondary Team #1 - Org. # 840

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------|-------------------|
| 6100 Payroll Costs | \$ 232,978 | 80.2% |
| 6200 Contracted Services | 1,182 | 0.4% |
| 6300 Supplies & Materials | 55,378 | 19.1% |
| 6400 Other Operating Costs | 802 | 0.3% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 290,340 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| 6100 Payroll | \$ 220,157 | 0.0% | \$ 208,913 | 95.3% | \$ 198,125 | 86.8% |
| 6200 Contracted Services | 486 | 0.0% | 876 | 0.4% | 2,985 | 1.3% |
| 6300 Supplies & Materials | 5,237 | 0.0% | 6,315 | 2.9% | 23,449 | 10.3% |
| 6400 Other Operating Costs | 5,520 | 0.0% | 1,639 | 0.7% | 3,128 | 1.4% |
| 6600 Capital Outlay | 987 | 0.0% | 1,559 | 0.7% | 623 | 0.3% |
| TOTAL | \$ 232,387 | 0.0% | \$ 219,302 | 100.0% | \$ 228,311 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| Professional | 1.00 | 0.0% | 1.00 | 33.3% | 1.00 | 33.3% |
| Paraprofessional | 1.00 | 0.0% | 2.00 | 66.7% | 2.00 | 66.7% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 2.00 | 0.0% | 3.00 | 100.0% | 3.00 | 100.0% |

Transitions Program - Org. # 851

Budget Year 2014 - 2015

Vision 2015 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 2015 Objectives

Appropriate identification of McKinney Vento and Fostering Communications students in the SAISD. Provide direct social/emotional services to the SAISD student and parent given their particular need(s). Create a web based management information system that social workers can function universally. Create a working design that will illuminates duplication of services among all SAISD social workers. Develop a good method of placement process for the social work intern of various universities.

Vision 2015 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 2015 Performance Measurements

1. Children in homeless situations will increase their attendance from the previous year.
2. McKinney-Vento, Fostering Connections and Feeder Social Workers will support more than 6,000 SAISD students or approximately 10% of total population.
3. A minimum of 15 CEUs (continuing education unit), 3 of which will be in Ethics will be offered to all SAISD Social Workers as required by the state licensing board for social work and TEA.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 234,369 | 89.9% |
| 6200 Contracted Services | 1,732 | 0.7% |
| 6300 Supplies & Materials | 6,252 | 2.4% |
| 6400 Other Operating Costs | 18,400 | 7.1% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 260,753 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 47,908 | 60.9% | \$ 62,375 | 79.3% | \$ 175,075 | 94.9% |
| 6200 Contracted Services | - | 0.0% | 462 | 0.6% | 1,466 | 0.8% |
| 6300 Supplies & Materials | 8,557 | 10.9% | 1,702 | 2.2% | 3,958 | 2.1% |
| 6400 Other Operating Costs | 467,124 | 594.0% | 10,848 | 13.8% | 1,885 | 1.0% |
| 6600 Capital Outlay | 4,926 | 6.3% | 3,250 | 4.1% | 2,145 | 1.2% |
| TOTAL | \$ 528,515 | 672.1% | \$ 78,637 | 100.0% | \$ 184,528 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|---------------|--------------------|---------------|
| Professional | 0.25 | 0.0% | 0.50 | 33.3% | 2.00 | 50.0% |
| Paraprofessional | 1.00 | 0.0% | 1.00 | 66.7% | 2.00 | 50.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 1.25 | 0.0% | 1.50 | 100.0% | 4.00 | 100.0% |

Adult & Community Education - Org. # 855

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 117,246 | 72.9% |
| 6200 Contracted Services | 32,945 | 20.5% |
| 6300 Supplies & Materials | 5,894 | 3.7% |
| 6400 Other Operating Costs | 4,834 | 3.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 160,919 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 74,558 | 75.3% | \$ 110,163 | 87.8% | \$ 114,857 | 70.6% |
| 6200 Contracted Services | 9,209 | 9.3% | 6,659 | 5.3% | 35,911 | 22.1% |
| 6300 Supplies & Materials | 9,151 | 9.2% | 6,439 | 5.1% | 9,519 | 5.9% |
| 6400 Other Operating Costs | 4,544 | 4.6% | 2,269 | 1.8% | 2,427 | 1.5% |
| 6600 Capital Outlay | 1,543 | 1.6% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 99,005 | 100.0% | \$ 125,530 | 100.0% | \$ 162,715 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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% |

Professional Learning - Org. # 856

Budget Year 2014 - 2015

Vision 2015 Statement of Duties

To improve learning and teaching by providing rigorous and relevant learning opportunities that are aligned to our district mission. To foster a culture of shared instructional practice that increases teacher effectiveness and promotes increased levels of student achievement.

Vision 2015 Objectives

Develop a comprehensive video professional learning system on exemplary instructional practices and leadership development – live professional development on demand. Establish local and global virtual teaching and leadership communities of practice - Moodle’s, Twitter, Facebook, Pinterest, and Podcast.
Provide campuses with direct access to professional learning tool kits that meet the individual needs of the campus.

Vision 2015 Initiatives & Strategies

Design professional learning opportunities focused on deepening content knowledge, pedagogy and instructional leadership. Utilize social media and various instructional technology tools as models of delivery for professional learning. Develop a system of accountability for the tracking and evaluating professional learning opportunities across academic content areas and specialized programs/services

Vision 2015 Performance Measurements

To increase teacher effectiveness by providing professional learning opportunities through face to face, online, and job embedded training. To develop a comprehensive video library of exemplary teaching and leadership practice. To establish virtual learning communities to increase teacher collaboration.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|------------------|-------------------|
| 6100 Payroll Costs | \$ 20,682 | 37.1% |
| 6200 Contracted Services | 8,813 | 15.8% |
| 6300 Supplies & Materials | 16,903 | 30.4% |
| 6400 Other Operating Costs | 9,289 | 16.7% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 55,687 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 36,691 | 89.8% | \$ 26,231 | 89.4% | \$ 64,624 | 77.0% |
| 6200 Contracted Services | 121 | 0.3% | 160 | 0.5% | 2,683 | 3.2% |
| 6300 Supplies & Materials | 2,777 | 6.8% | 2,211 | 7.5% | 12,488 | 14.9% |
| 6400 Other Operating Costs | 704 | 1.7% | 755 | 2.6% | 4,185 | 5.0% |
| 6600 Capital Outlay | 551 | 1.3% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 40,844 | 100.0% | \$ 29,357 | 100.0% | \$ 83,980 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|-------------|--------------------|-------------|
| 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 | 1.00 | 100.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 1.00 | 100.0% | 0.00 | 0.0% | 0.00 | 0.0% |

Library Media Services - Org. # 857

Budget Year 2014 - 2015

Vision 2015 Statement of Duties

To promote the integration of curriculum, resources, and teaching strategies to ensure the success of all students as the effective creators and users of ideas and information, enabling them (students) to become lifelong learners.

Vision 2015 Objectives

Ensure all libraries have up-to-date technology to support instruction.
 Ensure collaboration within and across the campus literacy program.
 Market the value of the library for student achievement.

Vision 2015 Initiatives & Strategies

Equip each library with the necessary technology needed to support instruction within the library. Include the library strategic plan as a component of the CIP to support collaboration and success in SAISD's literacy program. Each campus will develop and implement a marketing plan that shows the value of the library for student achievement.

Vision 2015 Performance Measurements

Each library will increase usage (visits and checkouts) due to the marketing plan, collaboration and placement in the CIP. Librarians will use technology appropriately to increase student achievement by participating in professional learning and documenting strategies or activities utilized to support achievement on campus, especially in the area of literacy.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ - | 0.0% |
| 6200 Contracted Services | - | 0.0% |
| 6300 Supplies & Materials | 107,280 | 100.0% |
| 6400 Other Operating Costs | - | 0.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 107,280 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 65,565 | 21.3% | \$ 70,544 | 25.0% | \$ 24 | 1.8% |
| 6200 Contracted Services | 152,894 | 49.6% | 106,234 | 37.7% | 1,324 | 98.2% |
| 6300 Supplies & Materials | - | 0.0% | 79,137 | 28.1% | - | 0.0% |
| 6400 Other Operating Costs | 230 | 0.1% | 424 | 0.2% | - | 0.0% |
| 6600 Capital Outlay | 89,400 | 29.0% | 25,565 | 9.1% | - | 0.0% |
| TOTAL | \$ 308,089 | 100.0% | \$ 281,904 | 100.0% | \$ 1,348 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|-------------|
| Professional | 1.00 | 100.0% | 1.00 | 100.0% | 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 | 1.00 | 100.0% | 1.00 | 100.0% | 0.00 | 0.0% |

Fine Arts - Org. # 858

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 589,664 | 34.9% |
| 6200 Contracted Services | 379,765 | 22.5% |
| 6300 Supplies & Materials | 610,510 | 36.2% |
| 6400 Other Operating Costs | 108,289 | 6.4% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 1,688,228 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 422,122 | 33.4% | \$ 418,391 | 40.9% | \$ 554,159 | 45.1% |
| 6200 Contracted Services | 178,502 | 14.1% | 135,560 | 13.2% | 195,709 | 15.9% |
| 6300 Supplies & Materials | 210,701 | 16.7% | 75,379 | 7.4% | 204,615 | 16.6% |
| 6400 Other Operating Costs | 54,242 | 4.3% | 48,238 | 4.7% | 71,390 | 5.8% |
| 6600 Capital Outlay | 397,634 | 31.5% | 345,759 | 33.8% | 203,646 | 16.6% |
| TOTAL | \$ 1,263,201 | 100.0% | \$ 1,023,327 | 100.0% | \$ 1,229,519 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 317,779 | 66.3% |
| 6200 Contracted Services | 3,684 | 0.8% |
| 6300 Supplies & Materials | 152,402 | 31.8% |
| 6400 Other Operating Costs | 5,513 | 1.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 479,378 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 334,318 | 49.4% | \$ 379,054 | 71.7% | \$ 340,080 | 68.1% |
| 6200 Contracted Services | 174,560 | 25.8% | 2,488 | 0.5% | 9,090 | 1.8% |
| 6300 Supplies & Materials | 156,521 | 23.1% | 139,136 | 26.3% | 145,756 | 29.2% |
| 6400 Other Operating Costs | 1,200 | 0.2% | 4,983 | 0.9% | 1,872 | 0.4% |
| 6600 Capital Outlay | 10,555 | 1.6% | 3,129 | 0.6% | 2,599 | 0.5% |
| TOTAL | \$ 677,154 | 100.0% | \$ 528,790 | 100.0% | \$ 499,397 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 2.00 | 66.7% | 2.00 | 33.3% | 2.00 | 40.0% |
| Paraprofessional | 1.00 | 33.3% | 2.00 | 33.3% | 1.00 | 20.0% |
| Classified | 0.00 | 0.0% | 2.00 | 33.3% | 2.00 | 40.0% |
| TOTAL | 3.00 | 100.0% | 6.00 | 100.0% | 5.00 | 100.0% |

Grants Development, Management & Monitoring - Org. # 862

Budget Year 2014 - 2015

Vision 2015 Statement of Duties

Secure supplemental funding that is 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. An added responsibility is the fiscal management, including procurement of goods and services, for the Texas Title I Priority Schools (TTIPS) campuses.

Vision 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 196,348 | 85.5% |
| 6200 Contracted Services | 18,739 | 8.2% |
| 6300 Supplies & Materials | 10,921 | 4.8% |
| 6400 Other Operating Costs | 3,658 | 1.6% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | <u>\$ 229,666</u> | <u>100.0%</u> |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 155,342 | 87.0% | \$ 179,682 | 85.5% | \$ 176,770 | 80.4% |
| 6200 Contracted Services | 20,346 | 11.4% | 17,916 | 8.5% | 29,404 | 13.4% |
| 6300 Supplies & Materials | 1,015 | 0.6% | 11,252 | 5.4% | 10,480 | 4.8% |
| 6400 Other Operating Costs | 153 | 0.1% | 425 | 0.2% | 1,397 | 0.6% |
| 6600 Capital Outlay | 1,670 | 0.9% | 871 | 0.4% | 1,921 | 0.9% |
| TOTAL | <u>\$ 178,526</u> | <u>100.0%</u> | <u>\$ 210,146</u> | <u>100.0%</u> | <u>\$ 219,972</u> | <u>100.0%</u> |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 2.00 | 80.0% | 2.00 | 66.7% | 2.00 | 66.7% |
| Paraprofessional | 0.50 | 20.0% | 1.00 | 33.3% | 1.00 | 33.3% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | <u>2.50</u> | <u>100.0%</u> | <u>3.00</u> | <u>100.0%</u> | <u>3.00</u> | <u>100.0%</u> |

Education Alternatives/GED - Org. # 864

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

The SAISD GED Testing Center will be an active computer-based testing center. In addition to the 11 workstations available - we will add 3 more new computers in order to max the number of internet connections (14) - in order to test more clients. Continue to collaborate with our Adult Ed. dept. and other city centers in providing helpful information for all interested examinees.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|------------------|-------------------|
| 6100 Payroll Costs | \$ 24,302 | 39.6% |
| 6200 Contracted Services | 18,183 | 29.6% |
| 6300 Supplies & Materials | 17,736 | 28.9% |
| 6400 Other Operating Costs | 1,120 | 1.8% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 61,341 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 144,052 | 83.8% | \$ 145,870 | 85.2% | \$ 31,535 | 51.3% |
| 6200 Contracted Services | 15,861 | 9.2% | 14,642 | 8.6% | 17,016 | 27.7% |
| 6300 Supplies & Materials | 9,184 | 5.3% | 7,831 | 4.6% | 1,660 | 2.7% |
| 6400 Other Operating Costs | 1,132 | 0.7% | 898 | 0.5% | 381 | 0.6% |
| 6600 Capital Outlay | 1,610 | 0.9% | 1,925 | 1.1% | 10,918 | 17.7% |
| TOTAL | \$ 171,839 | 100.0% | \$ 171,166 | 100.0% | \$ 61,511 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|-------------|
| Professional | 1.00 | 50.0% | 1.00 | 50.0% | 0.00 | 0.0% |
| Paraprofessional | 1.00 | 50.0% | 1.00 | 50.0% | 0.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 2.00 | 100.0% | 2.00 | 100.0% | 0.00 | 0.0% |

Academic Support - Org. # 865

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 326,931 | 80.2% |
| 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 | \$ 407,431 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 165,218 | 63.0% | \$ 206,618 | 99.9% | \$ 324,405 | 99.8% |
| 6200 Contracted Services | 80,000 | 30.5% | - | 0.0% | - | 0.0% |
| 6300 Supplies & Materials | 17,000 | 6.5% | 217 | 0.1% | 499 | 0.2% |
| 6400 Other Operating Costs | - | 0.0% | - | 0.0% | - | 0.0% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 262,218 | 100.0% | \$ 206,835 | 100.0% | \$ 324,904 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 1.00 | 50.0% | 2.00 | 50.0% | 2.00 | 50.0% |
| Paraprofessional | 1.00 | 50.0% | 2.00 | 50.0% | 2.00 | 50.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 2.00 | 100.0% | 4.00 | 100.0% | 4.00 | 100.0% |

Dyslexia/504 - Org. # 866

Budget Year 2014 - 2015

Vision 2015 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 2015 Objectives

85% of Dyslexia students will meet standard on state assessment
 85% of Section 504 students will meet standard on state assessment
 85% of Dyslexia students will achieve a minimum of one year's growth on decoding skills

Vision 2015 Initiatives & Strategies

1. Deliver all level professional learning focused on federal, state, and local compliance.
2. Improve the quality of RtI, dyslexia, and Section 504 referrals.
3. Manage and sustain RtI problem solving process implementation.
4. Facilitate timely identification and services for dyslexia and 504 Only eligible students.
5. Monitor fidelity to dyslexia documented reading interventions and explicit instruction.
6. Facilitate implementation and fidelity of instructional and assessment accommodations for eligible students.

Vision 2015 Performance Measurements

85% of Dyslexia students will meet state assessment standards
 85% of Section 504 students will meet state assessment standards
 85% of Dyslexia students will achieve a minimum of one year's growth on decoding skills

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 268,577 | 54.5% |
| 6200 Contracted Services | 72,260 | 14.7% |
| 6300 Supplies & Materials | 149,513 | 30.3% |
| 6400 Other Operating Costs | 2,285 | 0.5% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 492,635 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 270,989 | 78.4% | \$ 269,527 | 60.8% | \$ 298,398 | 44.0% |
| 6200 Contracted Services | 46,451 | 13.4% | 42,121 | 9.5% | 89,231 | 13.2% |
| 6300 Supplies & Materials | 23,078 | 6.7% | 19,102 | 4.3% | 288,067 | 42.5% |
| 6400 Other Operating Costs | 1,614 | 0.5% | 1,992 | 0.4% | 2,095 | 0.3% |
| 6600 Capital Outlay | 3,602 | 1.0% | 110,560 | 24.9% | - | 0.0% |
| TOTAL | \$ 345,734 | 100.0% | \$ 443,302 | 100.0% | \$ 677,792 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 1.00 | 33.3% | 1.00 | 50.0% | 1.00 | 50.0% |
| Paraprofessional | 2.00 | 66.7% | 1.00 | 50.0% | 1.00 | 50.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 3.00 | 100.0% | 2.00 | 100.0% | 2.00 | 100.0% |

Early Childhood - Org. # 868

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 222,848 | 25.5% |
| 6200 Contracted Services | 607,000 | 69.5% |
| 6300 Supplies & Materials | 33,460 | 3.8% |
| 6400 Other Operating Costs | 9,450 | 1.1% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 872,758 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 197,003 | 50.8% | \$ 195,277 | 76.4% | \$ 208,846 | 28.9% |
| 6200 Contracted Services | 26,204 | 6.8% | 6,751 | 2.6% | 493,985 | 68.3% |
| 6300 Supplies & Materials | 61,070 | 15.8% | 27,034 | 10.6% | 16,554 | 2.3% |
| 6400 Other Operating Costs | 103,312 | 26.7% | 25,484 | 10.0% | 3,536 | 0.5% |
| 6600 Capital Outlay | - | 0.0% | 1,127 | 0.4% | - | 0.0% |
| TOTAL | \$ 387,589 | 100.0% | \$ 255,673 | 100.0% | \$ 722,920 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 1.75 | 53.8% | 1.50 | 46.2% | 1.75 | 50.0% |
| Paraprofessional | 1.75 | 53.8% | 1.75 | 53.8% | 1.75 | 50.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 3.50 | 107.7% | 3.25 | 100.0% | 3.50 | 100.0% |

Literacy (ELAR) - Org. # 873

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 356,244 | 43.6% |
| 6200 Contracted Services | 13,174 | 1.6% |
| 6300 Supplies & Materials | 438,066 | 53.6% |
| 6400 Other Operating Costs | 9,600 | 1.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 817,084 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 91,093 | 28.3% | \$ 103,438 | 89.7% | \$ 109,970 | 32.9% |
| 6200 Contracted Services | 176,267 | 54.7% | 2,041 | 1.8% | 10,532 | 3.1% |
| 6300 Supplies & Materials | 26,081 | 8.1% | 6,671 | 5.8% | 205,755 | 61.5% |
| 6400 Other Operating Costs | 25,354 | 7.9% | 3,118 | 2.7% | 8,302 | 2.5% |
| 6600 Capital Outlay | 3,573 | 1.1% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 322,368 | 100.0% | \$ 115,268 | 100.0% | \$ 334,559 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|-------------|--------------------|-------------|
| Professional | 1.00 | 100.0% | 0.00 | 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% | 0.00 | 0.0% | 3.00 | 0.0% |

Social Studies - Org. # 874

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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; provide materials and information for students to participate in History Fair.

Vision 2015 Performance Measurements

80% of students will meet expectations (Level II) on the State Assessment (STAAR/EOC) at the 8th and 11th grades; increase the number of students meeting Level III on STAAR/EOC by 10%.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 223,291 | 82.7% |
| 6200 Contracted Services | 1,724 | 0.6% |
| 6300 Supplies & Materials | 17,101 | 6.3% |
| 6400 Other Operating Costs | 27,970 | 10.4% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 270,086 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 8,813 | 12.6% | \$ 120,765 | 96.4% | \$ 75,625 | 81.5% |
| 6200 Contracted Services | 676 | 1.0% | 638 | 0.5% | 7,278 | 7.8% |
| 6300 Supplies & Materials | 50,849 | 72.8% | 2,116 | 1.7% | 7,998 | 8.6% |
| 6400 Other Operating Costs | 8,496 | 12.2% | 1,704 | 1.4% | 1,855 | 2.0% |
| 6600 Capital Outlay | 998 | 1.4% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 69,832 | 100.0% | \$ 125,223 | 100.0% | \$ 92,757 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|---------------|
| Professional | 0.00 | 0.0% | 0.00 | 0.0% | 2.00 | 100.0% |
| Paraprofessional | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 0.00 | 0.0% | 0.00 | 0.0% | 2.00 | 100.0% |

Curriculum & Instruction - Org. # 875

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 417,223 | 76.2% |
| 6200 Contracted Services | 60,024 | 11.0% |
| 6300 Supplies & Materials | 58,328 | 10.7% |
| 6400 Other Operating Costs | 12,036 | 2.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 547,611 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 396,888 | 88.9% | \$ 267,624 | 78.5% | \$ 337,585 | 60.8% |
| 6200 Contracted Services | 28,238 | 6.3% | 29,042 | 8.5% | 131,078 | 23.6% |
| 6300 Supplies & Materials | 6,992 | 1.6% | 21,853 | 6.4% | 65,614 | 11.8% |
| 6400 Other Operating Costs | 8,390 | 1.9% | 14,506 | 4.3% | 19,130 | 3.4% |
| 6600 Capital Outlay | 6,146 | 1.4% | 7,710 | 2.3% | 1,808 | 0.3% |
| TOTAL | \$ 446,654 | 100.0% | \$ 340,735 | 100.0% | \$ 555,215 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 2.00 | 30.8% | 1.00 | 16.7% | 1.00 | 16.7% |
| Paraprofessional | 1.50 | 23.1% | 3.00 | 50.0% | 2.00 | 33.3% |
| Classified | 3.00 | 46.2% | 2.00 | 33.3% | 3.00 | 50.0% |
| TOTAL | 6.50 | 100.0% | 6.00 | 100.0% | 6.00 | 100.0% |

Career & Technology - Org. # 877

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 487,260 | 91.6% |
| 6200 Contracted Services | 22,598 | 4.2% |
| 6300 Supplies & Materials | 7,893 | 1.5% |
| 6400 Other Operating Costs | 13,969 | 2.6% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 531,720 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 261,529 | 92.7% | \$ 387,022 | 89.2% | \$ 457,406 | 96.4% |
| 6200 Contracted Services | 10,686 | 3.8% | 31,667 | 7.3% | 6,362 | 1.3% |
| 6300 Supplies & Materials | 2,697 | 1.0% | 8,393 | 1.9% | 7,086 | 1.5% |
| 6400 Other Operating Costs | 7,328 | 2.6% | 5,909 | 1.4% | 3,736 | 0.8% |
| 6600 Capital Outlay | - | 0.0% | 1,020 | 0.2% | - | 0.0% |
| TOTAL | \$ 282,240 | 100.0% | \$ 434,011 | 100.0% | \$ 474,590 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 261,008 | 43.1% |
| 6200 Contracted Services | 30,000 | 5.0% |
| 6300 Supplies & Materials | 192,522 | 31.8% |
| 6400 Other Operating Costs | 122,050 | 20.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 605,580 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 292,277 | 33.6% | \$ 165,340 | 76.6% | \$ 169,210 | 62.6% |
| 6200 Contracted Services | 286,036 | 32.9% | 6,676 | 3.1% | 13,872 | 5.1% |
| 6300 Supplies & Materials | 51,636 | 5.9% | 4,875 | 2.3% | 33,809 | 12.5% |
| 6400 Other Operating Costs | 235,549 | 27.1% | 37,306 | 17.3% | 45,733 | 16.9% |
| 6600 Capital Outlay | 3,740 | 0.4% | 1,519 | 0.7% | 7,483 | 2.8% |
| TOTAL | \$ 869,238 | 100.0% | \$ 215,716 | 100.0% | \$ 270,106 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

Revised K-8 curriculum; Implementation of new standards k-8; Textbook adoption for High School Math; Technology embedded professional development; ongoing professional development to support teacher content knowledge; increased student performance on state assessments.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 230,648 | 30.0% |
| 6200 Contracted Services | 57,725 | 7.5% |
| 6300 Supplies & Materials | 458,685 | 59.6% |
| 6400 Other Operating Costs | 22,410 | 2.9% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 769,468 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 72,917 | 11.2% | \$ 111,951 | 97.5% | \$ 67,773 | 70.7% |
| 6200 Contracted Services | 55,139 | 8.4% | 449 | 0.4% | 18,650 | 19.5% |
| 6300 Supplies & Materials | 524,499 | 80.3% | 1,700 | 1.5% | 8,798 | 9.2% |
| 6400 Other Operating Costs | 217 | 0.0% | 767 | 0.7% | 610 | 0.6% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 652,772 | 100.0% | \$ 114,867 | 100.0% | \$ 95,830 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|-------------|--------------------|---------------|
| Professional | 1.00 | 100.0% | 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 | 1.00 | 100.0% | 0.00 | 0.0% | 1.00 | 100.0% |

Science - Org. # 881
Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

SAISD will meet the STAAR/EOC performance standards; 2) 100% of teachers will implement the science curriculum and embedded assessments; 3) 100% of science core subject/grade level teachers will participate in professional learning conference.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 92,823 | 26.8% |
| 6200 Contracted Services | 109,118 | 31.5% |
| 6300 Supplies & Materials | 144,120 | 41.6% |
| 6400 Other Operating Costs | 200 | 0.1% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 346,261 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 40,384 | 7.7% | \$ 131,655 | 63.8% | \$ 73,553 | 30.7% |
| 6200 Contracted Services | 147,842 | 28.0% | 70,431 | 34.1% | 94,190 | 39.4% |
| 6300 Supplies & Materials | 277,885 | 52.7% | 3,944 | 1.9% | 70,906 | 29.6% |
| 6400 Other Operating Costs | 1,448 | 0.3% | 300 | 0.1% | 581 | 0.2% |
| 6600 Capital Outlay | 59,941 | 11.4% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 527,500 | 100.0% | \$ 206,330 | 100.0% | \$ 239,231 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|-------------|
| Professional | 0.00 | 0.0% | 0.00 | 0.0% | 0.50 | 0.0% |
| Paraprofessional | 1.00 | 100.0% | 1.00 | 100.0% | 1.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 1.00 | 100.0% | 1.00 | 100.0% | 1.50 | 0.0% |

Guidance & Counseling - Org. # 882

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 224,457 | 65.6% |
| 6200 Contracted Services | 16,282 | 4.8% |
| 6300 Supplies & Materials | 28,245 | 8.3% |
| 6400 Other Operating Costs | 73,341 | 21.4% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 342,325 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 292,270 | 83.9% | \$ 351,364 | 97.4% | \$ 234,166 | 90.8% |
| 6200 Contracted Services | 15,665 | 4.5% | 4,080 | 1.1% | 7,402 | 2.9% |
| 6300 Supplies & Materials | 26,356 | 7.6% | 3,245 | 0.9% | 3,042 | 1.2% |
| 6400 Other Operating Costs | 11,000 | 3.2% | 1,939 | 0.5% | 13,400 | 5.2% |
| 6600 Capital Outlay | 3,109 | 0.9% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 348,400 | 100.0% | \$ 360,628 | 100.0% | \$ 258,010 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 2.00 | 66.7% | 3.00 | 75.0% | 2.00 | 100.0% |
| Paraprofessional | 1.00 | 33.3% | 1.00 | 25.0% | 0.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 3.00 | 100.0% | 4.00 | 100.0% | 2.00 | 100.0% |

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

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 157,698 | 75.5% |
| 6200 Contracted Services | 39,822 | 19.1% |
| 6300 Supplies & Materials | 10,357 | 5.0% |
| 6400 Other Operating Costs | 906 | 0.4% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 208,783 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 147,964 | 77.5% | \$ 150,749 | 74.7% | \$ 157,306 | 78.6% |
| 6200 Contracted Services | 39,907 | 20.9% | 39,654 | 19.6% | 39,164 | 19.6% |
| 6300 Supplies & Materials | 1,599 | 0.8% | 1,890 | 0.9% | 3,284 | 1.6% |
| 6400 Other Operating Costs | 1,057 | 0.6% | 92 | 0.0% | 429 | 0.2% |
| 6600 Capital Outlay | 341 | 0.2% | 9,500 | 4.7% | - | 0.0% |
| TOTAL | \$ 190,868 | 100.0% | \$ 201,885 | 100.0% | \$ 200,183 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| Description | Amount | Percentage |
|----------------------------|---------------------|---------------|
| 6100 Payroll Costs | \$ 3,528,281 | 98.4% |
| 6200 Contracted Services | 8,284 | 0.2% |
| 6300 Supplies & Materials | 39,244 | 1.1% |
| 6400 Other Operating Costs | 8,100 | 0.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 3,583,909 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| Description | 2011 - 2012 | % | 2012 - 2013 | % | 2013 - 2014 | % |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 3,876,298 | 98.6% | \$ 3,311,558 | 98.7% | \$ 3,245,400 | 98.5% |
| 6200 Contracted Services | 8,090 | 0.2% | 4,632 | 0.1% | 7,520 | 0.2% |
| 6300 Supplies & Materials | 22,244 | 0.6% | 18,870 | 0.6% | 27,698 | 0.8% |
| 6400 Other Operating Costs | 3,760 | 0.1% | 10,961 | 0.3% | 4,268 | 0.1% |
| 6600 Capital Outlay | 20,284 | 0.5% | 10,720 | 0.3% | 8,643 | 0.3% |
| TOTAL | \$ 3,930,676 | 100.0% | \$ 3,356,741 | 100.0% | \$ 3,293,529 | 100.0% |

General Fund Budgeted Staff with Prior Year Comparisons

| Description | 2012 - 2013 | % | 2013 - 2014 | % | 2014 - 2015 | % |
|------------------|--------------|---------------|--------------|---------------|--------------|---------------|
| Professional | 48.00 | 82.8% | 39.00 | 79.6% | 39.00 | 79.6% |
| Paraprofessional | 10.00 | 17.2% | 10.00 | 20.4% | 10.00 | 20.4% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 58.00 | 100.0% | 49.00 | 100.0% | 49.00 | 100.0% |

Teen Parenting Services - Org. # 888

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 395,408 | 43.1% |
| 6200 Contracted Services | 455,388 | 49.6% |
| 6300 Supplies & Materials | 35,361 | 3.9% |
| 6400 Other Operating Costs | 31,495 | 3.4% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 917,652 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|-------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 320,099 | 0.0% | \$ 348,207 | 46.8% | \$ 397,296 | 48.4% |
| 6200 Contracted Services | 351,816 | 0.0% | 358,891 | 48.2% | 382,621 | 46.6% |
| 6300 Supplies & Materials | 15,235 | 0.0% | 19,125 | 2.6% | 18,535 | 2.3% |
| 6400 Other Operating Costs | 23,935 | 0.0% | 18,264 | 2.5% | 19,378 | 2.4% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | 2,399 | 0.3% |
| TOTAL | \$ 711,085 | 0.0% | \$ 744,487 | 100.0% | \$ 820,230 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|---------------|--------------------|---------------|
| Professional | 4.00 | 0.0% | 5.00 | 83.3% | 5.00 | 83.3% |
| Paraprofessional | 1.00 | 0.0% | 1.00 | 16.7% | 1.00 | 16.7% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 5.00 | 0.0% | 6.00 | 100.0% | 6.00 | 100.0% |

Athletics - Org. # 889

Budget Year 2014 - 2015

Vision 2015 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.

Vision 2015 Objectives

To continue to provide a program of competitive athletics for students in Grades 7-12 at nine high schools, 14 middle schools, and two academies. To offer competition in 14 sports for boys and girls at the high school level and eight sports for boys and girls at the middle school level.

Vision 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 1,860,848 | 56.3% |
| 6200 Contracted Services | 572,779 | 17.3% |
| 6300 Supplies & Materials | 299,593 | 9.1% |
| 6400 Other Operating Costs | 395,854 | 12.0% |
| 6600 Capital Outlay | 178,000 | 5.4% |
| TOTAL | \$ 3,307,074 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 1,814,350 | 60.1% | \$ 1,780,654 | 62.7% | \$ 1,825,037 | 58.0% |
| 6200 Contracted Services | 494,958 | 16.4% | 548,659 | 19.3% | 674,347 | 21.4% |
| 6300 Supplies & Materials | 172,450 | 5.7% | 77,526 | 2.7% | 150,896 | 4.8% |
| 6400 Other Operating Costs | 456,652 | 15.1% | 420,938 | 14.8% | 464,486 | 14.8% |
| 6600 Capital Outlay | 80,710 | 2.7% | 13,163 | 0.5% | 32,759 | 1.0% |
| TOTAL | \$ 3,019,120 | 100.0% | \$ 2,840,940 | 100.0% | \$ 3,147,525 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 12.00 | 46.2% | 11.00 | 44.0% | 11.00 | 44.0% |
| Paraprofessional | 5.00 | 19.2% | 5.00 | 20.0% | 5.00 | 20.0% |
| Classified | 9.00 | 34.6% | 9.00 | 36.0% | 9.00 | 36.0% |
| TOTAL | 26.00 | 100.0% | 25.00 | 100.0% | 25.00 | 100.0% |

Student Health Services - Org. # 890

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

100% of campus nurse positions will be staffed at beginning of the Academic Year. However, due to change in TRS retirement dates and staff not retiring until the end of August, this will be difficult if positions cannot be filled prior to incumbent's retirement. Campuses will maintain 98% immunization compliance. 80% of students failing a health screening will receive evaluation and recommended treatment.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 1,102,952 | 82.7% |
| 6200 Contracted Services | 107,368 | 8.1% |
| 6300 Supplies & Materials | 115,069 | 8.6% |
| 6400 Other Operating Costs | 7,700 | 0.6% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 1,333,089 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 566,364 | 93.6% | \$ 737,715 | 83.4% | \$ 818,663 | 77.8% |
| 6200 Contracted Services | 7,679 | 1.3% | 15,859 | 1.8% | 51,200 | 4.9% |
| 6300 Supplies & Materials | 13,656 | 2.3% | 122,415 | 13.8% | 180,678 | 17.2% |
| 6400 Other Operating Costs | 1,105 | 0.2% | 2,459 | 0.3% | 2,265 | 0.2% |
| 6600 Capital Outlay | 16,016 | 2.6% | 6,439 | 0.7% | - | 0.0% |
| TOTAL | \$ 604,820 | 100.0% | \$ 884,887 | 100.0% | \$ 1,052,806 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 9.00 | 64.3% | 9.00 | 64.3% | 12.00 | 70.6% |
| Paraprofessional | 5.00 | 35.7% | 5.00 | 35.7% | 5.00 | 29.4% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 14.00 | 100.0% | 14.00 | 100.0% | 17.00 | 100.0% |

Secondary Initiatives - Org. # 891

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

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

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 544,337 | 70.5% |
| 6200 Contracted Services | 214,932 | 27.8% |
| 6300 Supplies & Materials | 9,457 | 1.2% |
| 6400 Other Operating Costs | 3,822 | 0.5% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 772,548 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 425,763 | 46.4% | \$ 499,844 | 69.1% | \$ 539,843 | 70.9% |
| 6200 Contracted Services | 315,213 | 34.4% | 210,709 | 29.1% | 206,625 | 27.1% |
| 6300 Supplies & Materials | 152,301 | 16.6% | 5,229 | 0.7% | 10,632 | 1.4% |
| 6400 Other Operating Costs | 5,966 | 0.7% | 5,698 | 0.8% | 4,809 | 0.6% |
| 6600 Capital Outlay | 18,349 | 2.0% | 2,323 | 0.3% | - | 0.0% |
| TOTAL | \$ 917,591 | 100.0% | \$ 723,803 | 100.0% | \$ 761,910 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 3.30 | 42.3% | 3.30 | 48.5% | 3.30 | 42.3% |
| Paraprofessional | 4.50 | 57.7% | 3.50 | 51.5% | 4.50 | 57.7% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 7.80 | 100.0% | 6.80 | 100.0% | 7.80 | 100.0% |

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

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 691,629 | 75.2% |
| 6200 Contracted Services | 80,854 | 8.8% |
| 6300 Supplies & Materials | 86,280 | 9.4% |
| 6400 Other Operating Costs | 60,633 | 6.6% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 919,396 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 579,240 | 71.9% | \$ 602,179 | 87.2% | \$ 670,414 | 87.7% |
| 6200 Contracted Services | 47,379 | 5.9% | 15,544 | 2.3% | 17,945 | 2.3% |
| 6300 Supplies & Materials | 159,382 | 19.8% | 52,946 | 7.7% | 65,399 | 8.6% |
| 6400 Other Operating Costs | 12,793 | 1.6% | 7,730 | 1.1% | 10,593 | 1.4% |
| 6600 Capital Outlay | 7,087 | 0.9% | 12,176 | 1.8% | - | 0.0% |
| TOTAL | \$ 805,881 | 100.0% | \$ 690,575 | 100.0% | \$ 764,352 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 5.70 | 74.0% | 5.70 | 74.0% | 5.70 | 74.0% |
| Paraprofessional | 2.00 | 26.0% | 2.00 | 26.0% | 2.00 | 26.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 7.70 | 100.0% | 7.70 | 100.0% | 7.70 | 100.0% |

Federal Programs - Org. # 946

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <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>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 51,257 | 78.7% | \$ 14,011 | 99.7% | \$ 2,719 | 100.0% |
| 6200 Contracted Services | - | 0.0% | - | 0.0% | - | 0.0% |
| 6300 Supplies & Materials | 3,859 | 5.9% | 36 | 0.3% | - | 0.0% |
| 6400 Other Operating Costs | - | 0.0% | - | 0.0% | - | 0.0% |
| 6600 Capital Outlay | 10,037 | 15.4% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 65,153 | 100.0% | \$ 14,047 | 100.0% | \$ 2,719 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|-------------|
| Professional | 0.20 | 16.7% | 0.20 | 16.7% | 0.00 | 0.0% |
| Paraprofessional | 1.00 | 83.3% | 1.00 | 83.3% | 0.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 1.20 | 100.0% | 1.20 | 100.0% | 0.00 | 0.0% |

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

Tax Costs - Org. # 703
Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| | <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|------|-----------------------|---------------------|-------------------|
| 6100 | Payroll Costs | \$ - | 0.0% |
| 6200 | Contracted Services | 1,193,200 | 100.0% |
| 6300 | Supplies & Materials | - | 0.0% |
| 6400 | Other Operating Costs | - | 0.0% |
| 6600 | Capital Outlay | - | 0.0% |
| | TOTAL | \$ 1,193,200 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| 6200 Contracted Services | 1,035,177 | 100.0% | 1,066,748 | 100.0% | 1,104,829 | 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 | \$ 1,035,177 | 100.0% | \$ 1,066,748 | 100.0% | \$ 1,104,829 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2014-2015. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2015 Performance Measurements

Adoption of the annual budget for 2014-15 by no later than June 30, 2014.

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 2014-15 district budgets.

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 310,674 | 98.7% |
| 6200 Contracted Services | 2,200 | 0.7% |
| 6300 Supplies & Materials | 1,500 | 0.5% |
| 6400 Other Operating Costs | 504 | 0.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 314,878 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 287,641 | 98.9% | \$ 294,500 | 98.9% | \$ 306,902 | 98.9% |
| 6200 Contracted Services | 647 | 0.2% | 183 | 0.1% | 602 | 0.2% |
| 6300 Supplies & Materials | 1,184 | 0.4% | 1,365 | 0.5% | 1,699 | 0.5% |
| 6400 Other Operating Costs | 1,352 | 0.5% | 1,767 | 0.6% | 1,106 | 0.4% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 290,824 | 100.0% | \$ 297,815 | 100.0% | \$ 310,309 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 2014 - 2015

Vision 2015 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 2015 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 2015 Initiatives & Strategies

To 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 2,586,258 | 88.4% |
| 6200 Contracted Services | 247,216 | 8.5% |
| 6300 Supplies & Materials | 63,344 | 2.2% |
| 6400 Other Operating Costs | 27,800 | 1.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 2,924,618 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 2,249,590 | 74.4% | \$ 2,246,362 | 85.8% | \$ 2,422,470 | 85.1% |
| 6200 Contracted Services | 613,276 | 20.3% | 267,294 | 10.2% | 306,054 | 10.8% |
| 6300 Supplies & Materials | 98,787 | 3.3% | 71,734 | 2.7% | 91,032 | 3.2% |
| 6400 Other Operating Costs | 27,028 | 0.9% | 33,026 | 1.3% | 25,762 | 0.9% |
| 6600 Capital Outlay | 35,426 | 1.2% | 107 | 0.0% | - | 0.0% |
| TOTAL | \$ 3,024,107 | 100.0% | \$ 2,618,523 | 100.0% | \$ 2,845,317 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 13.00 | 33.3% | 13.00 | 33.3% | 13.00 | 33.3% |
| Paraprofessional | 26.00 | 66.7% | 26.00 | 66.7% | 26.00 | 66.7% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 39.00 | 100.0% | 39.00 | 100.0% | 39.00 | 100.0% |

Materials Management/Purchasing, Warehousing - Org. # 743

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 872,317 | 85.9% |
| 6200 Contracted Services | 70,219 | 6.9% |
| 6300 Supplies & Materials | 50,632 | 5.0% |
| 6400 Other Operating Costs | 22,577 | 2.2% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 1,015,745 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 795,982 | 85.2% | \$ 779,633 | 83.7% | \$ 813,081 | 82.0% |
| 6200 Contracted Services | 73,138 | 7.8% | 91,757 | 9.9% | 112,124 | 11.3% |
| 6300 Supplies & Materials | 30,834 | 3.3% | 27,901 | 3.0% | 32,451 | 3.3% |
| 6400 Other Operating Costs | 30,651 | 3.3% | 22,575 | 2.4% | 19,253 | 1.9% |
| 6600 Capital Outlay | 3,233 | 0.3% | 9,391 | 1.0% | 14,578 | 1.5% |
| TOTAL | \$ 933,838 | 100.0% | \$ 931,257 | 100.0% | \$ 991,486 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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% |

Transportation - Org. # 885

Budget Year 2014 - 2015

Vision 2015 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 2015 Objectives

For the 14-15 school year the Department's goal is to concentrate efforts on our external customers. By applying the available information with concentration on increasing the efficiencies of the routing system we will decrease route length without unduly increasing route hours.

Vision 2015 Initiatives & Strategies

Continued Professional Learning with a focus on enhanced customer service. Route Development through Continued Integration of our Technologies and comprehensive analysis of Routing Systems. Emphasis on external customer service to ensure timely, reasonable, and effective routes. Recurring MACRO analysis of the Routing System to capitalize on economies directly related to route length while balancing efficiency and effectiveness.

Vision 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|----------------------|-------------------|
| 6100 Payroll Costs | \$ 8,709,464 | 86.0% |
| 6200 Contracted Services | 377,958 | 3.7% |
| 6300 Supplies & Materials | 1,577,116 | 15.6% |
| 6400 Other Operating Costs | (1,438,388) | -14.2% |
| 6600 Capital Outlay | 901,699 | 8.9% |
| TOTAL | \$ 10,127,849 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 8,577,501 | 91.2% | \$ 8,822,151 | 87.7% | \$ 9,270,810 | 82.2% |
| 6200 Contracted Services | 196,363 | 2.1% | 202,380 | 2.0% | 198,775 | 1.8% |
| 6300 Supplies & Materials | 1,776,814 | 18.9% | 1,827,347 | 18.2% | 1,947,202 | 17.3% |
| 6400 Other Operating Costs | (1,995,354) | -21.2% | (1,637,759) | -16.3% | (1,144,332) | -10.1% |
| 6600 Capital Outlay | 850,041 | 9.0% | 841,550 | 8.4% | 1,012,098 | 9.0% |
| TOTAL | \$ 9,405,365 | 100.0% | \$10,055,669 | 100.0% | \$11,284,553 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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% | 337.00 | 95.5% | 339.00 | 96.0% |
| TOTAL | 353.00 | 100.0% | 353.00 | 100.0% | 354.00 | 100.3% |

Food & Child Nutrition Services - Org. # 887

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|-------------------|-------------------|
| 6100 Payroll Costs | \$ 151,022 | 44.1% |
| 6200 Contracted Services | 4,000 | 1.2% |
| 6300 Supplies & Materials | 185,000 | 54.1% |
| 6400 Other Operating Costs | 2,100 | 0.6% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 342,122 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 6100 Payroll | \$ 157,994 | 51.4% | \$ 132,545 | 44.2% | \$ 110,560 | 54.0% |
| 6200 Contracted Services | - | 0.0% | 8,931 | 3.0% | - | 0.0% |
| 6300 Supplies & Materials | 142,862 | 46.5% | 118,108 | 39.4% | 93,111 | 45.5% |
| 6400 Other Operating Costs | 4,291 | 1.4% | 3,832 | 1.3% | 1,154 | 0.6% |
| 6600 Capital Outlay | 2,120 | 0.7% | 36,142 | 12.1% | - | 0.0% |
| TOTAL | \$ 307,267 | 100.0% | \$ 299,558 | 100.0% | \$ 204,825 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 19.00 | 28.4% | 19.00 | 26.4% | 19.00 | 25.7% |
| Paraprofessional | 15.00 | 22.4% | 15.00 | 20.8% | 15.00 | 20.3% |
| Classified | 33.00 | 49.3% | 38.00 | 52.8% | 40.00 | 54.1% |
| TOTAL | 67.00 | 100.0% | 72.00 | 100.0% | 74.00 | 100.0% |

Finance-Medicaid - Org. # 893

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| Description | Amount | Percentage |
|----------------------------|-------------------|---------------|
| 6100 Payroll Costs | \$ 329,729 | 46.1% |
| 6200 Contracted Services | 362,102 | 50.6% |
| 6300 Supplies & Materials | 15,947 | 2.2% |
| 6400 Other Operating Costs | 8,200 | 1.1% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 715,978 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| Description | 2011 - 2012 | % | 2012 - 2013 | % | 2013 - 2014 | % |
|----------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| 6100 Payroll | \$ 283,357 | 48.7% | \$ 311,376 | 50.8% | \$ 318,339 | 48.3% |
| 6200 Contracted Services | 285,886 | 49.2% | 285,277 | 46.5% | 331,836 | 50.4% |
| 6300 Supplies & Materials | 2,149 | 0.4% | 3,893 | 0.6% | 5,685 | 0.9% |
| 6400 Other Operating Costs | 3,019 | 0.5% | 6,444 | 1.1% | 3,131 | 0.5% |
| 6600 Capital Outlay | 6,990 | 1.2% | 6,250 | 1.0% | - | 0.0% |
| TOTAL | \$ 581,401 | 100.0% | \$ 613,240 | 100.0% | \$ 658,990 | 100.0% |

General Fund Budgeted Staff with Prior Year Comparisons

| Description | 2012 - 2013 | % | 2013 - 2014 | % | 2014 - 2015 | % |
|------------------|-------------|---------------|-------------|---------------|-------------|---------------|
| Professional | 4.00 | 100.0% | 4.00 | 100.0% | 4.00 | 100.0% |
| Paraprofessional | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| Classified | 0.00 | 0.0% | 0.00 | 0.0% | 0.00 | 0.0% |
| TOTAL | 4.00 | 100.0% | 4.00 | 100.0% | 4.00 | 100.0% |

**Technology &
Management
Information
Systems
Division**

Technology & Management Information Systems - Org. # 950

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------|-------------------|
| 6100 Payroll Costs | \$ 5,644,141 | 56.5% |
| 6200 Contracted Services | 1,525,479 | 15.3% |
| 6300 Supplies & Materials | 2,519,160 | 25.2% |
| 6400 Other Operating Costs | 146,707 | 1.5% |
| 6600 Capital Outlay | 148,095 | 1.5% |
| TOTAL | \$ 9,983,582 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| 6100 Payroll | \$ 4,245,261 | 53.9% | \$ 4,517,478 | 71.1% | \$ 4,925,684 | 70.7% |
| 6200 Contracted Services | 925,740 | 11.8% | 1,213,125 | 19.1% | 895,402 | 12.9% |
| 6300 Supplies & Materials | 515,956 | 6.5% | 154,675 | 2.4% | 814,269 | 11.7% |
| 6400 Other Operating Costs | 83,676 | 1.1% | 89,914 | 1.4% | 116,522 | 1.7% |
| 6600 Capital Outlay | 2,106,671 | 26.7% | 380,829 | 6.0% | 215,409 | 3.1% |
| TOTAL | \$ 7,877,304 | 100.0% | \$ 6,356,021 | 100.0% | \$ 6,967,286 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| Professional | 47.00 | 60.3% | 48.46 | 59.5% | 53.50 | 61.8% |
| Paraprofessional | 27.00 | 34.6% | 29.00 | 35.6% | 29.00 | 33.5% |
| Classified | 4.00 | 5.1% | 4.00 | 4.9% | 4.00 | 4.6% |
| TOTAL | 78.00 | 100.0% | 81.46 | 100.0% | 86.50 | 100.0% |

**Facilities
Services
Division**

Plant Services - Org. # 930

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------|-------------------|
| 6100 Payroll Costs | \$ 696,618 | 24.9% |
| 6200 Contracted Services | 663,454 | 23.7% |
| 6300 Supplies & Materials | 540,024 | 19.3% |
| 6400 Other Operating Costs | 8,735 | 0.3% |
| 6600 Capital Outlay | 891,343 | 31.8% |
| TOTAL | \$ 2,800,174 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| 6100 Payroll | \$ 554,860 | 27.4% | \$ 589,756 | 22.5% | \$ 632,518 | 23.7% |
| 6200 Contracted Services | 530,565 | 26.2% | 643,252 | 24.6% | 838,974 | 31.4% |
| 6300 Supplies & Materials | 530,250 | 26.2% | 635,579 | 24.3% | 728,900 | 27.3% |
| 6400 Other Operating Costs | 12,115 | 0.6% | 13,769 | 0.5% | 13,162 | 0.5% |
| 6600 Capital Outlay | 397,193 | 19.6% | 733,804 | 28.0% | 458,596 | 17.2% |
| TOTAL | \$ 2,024,983 | 100.0% | \$ 2,616,160 | 100.0% | \$ 2,672,151 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|----------|--------------------|----------|--------------------|----------|
| Professional | 2.00 | 14.3% | 2.00 | 13.3% | 2.00 | 13.3% |
| Paraprofessional | 5.00 | 35.7% | 5.00 | 33.3% | 5.00 | 33.3% |
| Classified | 7.00 | 50.0% | 8.00 | 53.3% | 8.00 | 53.3% |
| TOTAL | 14.00 | 100.0% | 15.00 | 100.0% | 15.00 | 100.0% |

PS Custodial Services - Org. # 932

Budget Year 2014 - 2015

Vision 2015 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, 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 staff receive regular cleaning assistance and absence augmentation by using 53 custodians assigned to this department.

Vision 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 4,235,764 | 71.4% |
| 6200 Contracted Services | 568,978 | 9.6% |
| 6300 Supplies & Materials | 1,130,133 | 19.0% |
| 6400 Other Operating Costs | 1,490 | 0.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 5,936,365 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 3,477,327 | 64.5% | \$ 3,549,991 | 66.9% | \$ 3,612,824 | 63.0% |
| 6200 Contracted Services | 471,088 | 8.7% | 344,559 | 6.5% | 569,649 | 9.9% |
| 6300 Supplies & Materials | 1,414,898 | 26.2% | 1,332,682 | 25.1% | 1,244,383 | 21.7% |
| 6400 Other Operating Costs | 776 | 0.0% | 2,372 | 0.0% | 2,078 | 0.0% |
| 6600 Capital Outlay | 26,526 | 0.5% | 80,586 | 1.5% | 304,976 | 5.3% |
| TOTAL | \$ 5,390,615 | 100.0% | \$ 5,310,190 | 100.0% | \$ 5,733,910 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 2.00 | 1.8% | 2.00 | 1.9% | 3.00 | 2.6% |
| Paraprofessional | 2.00 | 1.8% | 2.00 | 1.9% | 2.00 | 1.7% |
| Classified | 106.00 | 96.4% | 102.00 | 96.2% | 110.00 | 95.7% |
| TOTAL | 110.00 | 100.0% | 106.00 | 100.0% | 115.00 | 100.0% |

PS Facilities Maintenance - Org. # 933

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 Performance Measurements

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

General Fund Original Budget 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 3,261,574 | 68.3% |
| 6200 Contracted Services | 79,400 | 1.7% |
| 6300 Supplies & Materials | 432,000 | 9.1% |
| 6400 Other Operating Costs | - | 0.0% |
| 6600 Capital Outlay | 1,000,000 | 21.0% |
| TOTAL | \$ 4,772,974 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 2,940,144 | 86.6% | \$ 3,042,719 | 85.8% | \$ 3,221,857 | 84.7% |
| 6200 Contracted Services | 42,987 | 1.3% | 61,985 | 1.7% | 117,990 | 3.1% |
| 6300 Supplies & Materials | 405,330 | 11.9% | 440,024 | 12.4% | 462,760 | 12.2% |
| 6400 Other Operating Costs | - | 0.0% | - | 0.0% | - | 0.0% |
| 6600 Capital Outlay | 5,000 | 0.1% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 3,393,461 | 100.0% | \$ 3,544,728 | 100.0% | \$ 3,802,607 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 2.00 | 2.5% | 2.00 | 2.5% | 2.00 | 2.6% |
| Paraprofessional | 1.00 | 1.3% | 1.00 | 1.3% | 1.00 | 1.3% |
| Classified | 76.00 | 96.2% | 76.00 | 96.2% | 74.00 | 96.1% |
| TOTAL | 79.00 | 100.0% | 79.00 | 100.0% | 77.00 | 100.0% |

PS MEP Maintenance - Org. # 934

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 3,103,855 | 67.3% |
| 6200 Contracted Services | 360,000 | 7.8% |
| 6300 Supplies & Materials | 1,147,445 | 24.9% |
| 6400 Other Operating Costs | - | 0.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 4,611,300 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 2,817,212 | 65.4% | \$ 2,828,958 | 64.2% | \$ 2,892,727 | 63.6% |
| 6200 Contracted Services | 304,064 | 7.1% | 281,722 | 6.4% | 295,083 | 6.5% |
| 6300 Supplies & Materials | 1,184,092 | 27.5% | 1,295,922 | 29.4% | 1,361,261 | 29.9% |
| 6400 Other Operating Costs | - | 0.0% | - | 0.0% | - | 0.0% |
| 6600 Capital Outlay | - | 0.0% | - | 0.0% | - | 0.0% |
| TOTAL | \$ 4,305,368 | 100.0% | \$ 4,406,602 | 100.0% | \$ 4,549,071 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 3.00 | 4.7% | 3.00 | 4.7% | 3.00 | 4.8% |
| Paraprofessional | 2.00 | 3.1% | 2.00 | 3.1% | 1.00 | 1.6% |
| Classified | 59.00 | 92.2% | 59.00 | 92.2% | 58.00 | 93.5% |
| TOTAL | 64.00 | 100.0% | 64.00 | 100.0% | 62.00 | 100.0% |

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

Budget Year 2014 - 2015

Vision 2015 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 2015 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 2015 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 2015 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 2014-2015

| <u>Description</u> | <u>Amount</u> | <u>Percentage</u> |
|----------------------------|---------------------|-------------------|
| 6100 Payroll Costs | \$ 896,079 | 82.6% |
| 6200 Contracted Services | 144,328 | 13.3% |
| 6300 Supplies & Materials | 33,200 | 3.1% |
| 6400 Other Operating Costs | 11,000 | 1.0% |
| 6600 Capital Outlay | - | 0.0% |
| TOTAL | \$ 1,084,607 | 100.0% |

General Fund Actual Expenditures with Prior Year Comparisons

| <u>Description</u> | <u>2011 - 2012</u> | <u>%</u> | <u>2012 - 2013</u> | <u>%</u> | <u>2013 - 2014</u> | <u>%</u> |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 6100 Payroll | \$ 717,857 | 38.5% | \$ 685,277 | 50.4% | \$ 809,916 | 63.6% |
| 6200 Contracted Services | 78,354 | 4.2% | 39,453 | 2.9% | 132,268 | 10.4% |
| 6300 Supplies & Materials | 32,446 | 1.7% | 5,604 | 0.4% | 50,979 | 4.0% |
| 6400 Other Operating Costs | 5,681 | 0.3% | 6,605 | 0.5% | 11,397 | 0.9% |
| 6600 Capital Outlay | 1,031,850 | 55.3% | 621,563 | 45.8% | 268,486 | 21.1% |
| TOTAL | \$ 1,866,188 | 100.0% | \$ 1,358,502 | 100.0% | \$ 1,273,046 | 100.0% |

General Fund Budgeted Staff 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> |
|--------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Professional | 6.00 | 49.0% | 6.67 | 51.6% | 6.67 | 51.6% |
| Paraprofessional | 2.25 | 18.4% | 2.25 | 17.4% | 2.25 | 17.4% |
| Classified | 4.00 | 32.7% | 4.00 | 31.0% | 4.00 | 31.0% |
| TOTAL | 12.25 | 100.0% | 12.92 | 100.0% | 12.92 | 100.0% |

Supplemental Information

COMMUNITY PROFILE *



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 *



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.

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.

COMMUNITY PROFILE *

HISTORICAL ATTRACTIONS

The Alamo, located in the heart of downtown, represents a symbol of heroic courage where 189 defenders detained the old mission against 4,000 Mexican troops for 13 days. Today, the Alamo stands as a museum to “Remember the Alamo” of the Texan revolution against Mexico.



La Villita is an arts and crafts village along the San Antonio Riverwalk. La Villita was originally home to Spanish soldiers and their families serving at the nearby Mission San Antonio De Valero. Today La Villita hosts a number of special events throughout the year such as Night in Old San Antonio, Fiesta Noche del Rio held at the Arneson River theatre and the International Accordion Festival just to name a few.

The **King William** historic district was established in the 1840's when a large number of German immigrants settled in the vicinity; San Fernando Cathedral, built in 1731, is one of the country's oldest churches in continuous use; the Spanish governor's Palace erected in 1772 as a residence for the military commanders sent to govern the presidio of San Antonio.



San Antonio Missions National Historical Park

The mission trail begins at the Alamo and goes south along a nine mile stretch of the San Antonio River. The chain of missions was established along the San Antonio River in the 18th century. The park contains the historically and architecturally significant structures of mission Concepcion, San Jose, San Juan and Espada.

COMMUNITY PROFILE *



OTHER ATTRACTIONS & INFORMATION

Brackenridge Park consisting of 343 acres which includes the **Witte Museum**, **San Antonio Zoo**, the **Japanese Tea Gardens** and a golf driving range; **Majestic Theatre**, home of the San Antonio symphony and where Broadway show series, concerts and artists perform for an unforgettable experience.

San Antonio is a host to countless shopping centers, boutiques and shopping malls including Rivercenter Mall which is located on our historic River Walk where you can enjoy a diverse variety of restaurants and entertainment. *Forbes.com* proclaims, it's "options, ease and affordability," and that esteemed publication places San Antonio in the **top ten** of America's 25 Best Cities for Shopping.

The **Institute of Texas Cultures** serves as the forum for the understanding and appreciation of Texas and Texans from various cultures in the region. It strives to develop a rich and vibrant culture in the arts and humanities that will expand the community's awareness and appreciation of Texas through an engaging series of exhibits, programs, special events and hosts a four-day, fun-filled cultural celebration of Texas' rich and diverse heritage. **El Mercado or Market Square**, is the largest Mexican market outside Mexico where the sound of Mariachis and folk life dancing come alive and there are abundant shops with one of a kind treasures; San Antonio has over 25 museums to include the **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 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.

COMMUNITY PROFILE *



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 fourth-time World Champion San Antonio Spurs and also, WNBA games

COMMUNITY PROFILE *

featuring the San Antonio Silver Stars and for the first time in 2011 we have an NCAA Division I college football team at the University of Texas at San Antonio. Other popular sport events include tennis tournaments, national hockey league games, minor league baseball games, the annual Alamo Bowl football game, and some very popular golf tournaments such as the Senior PGA tour and the Valero Texas Open which draws a crowd every year.

The city has miles of developed Greenway Trails and 1,100 acres of property along creek ways. There are several cities, downtown and county parks and natural areas and gardens around town for recreation and leisure activities.

In San Antonio, visitors can enjoy it all. Family fun, relaxing getaways, scenic pleasures and countless activities of a major metropolitan city can be found with the first class hotels and spa resorts, restaurants with cuisine inspired from around the world, live music for every genre and all kinds of annual entertainment and festivals. Enjoy the variety of the River Walk that stretches miles, offering a one-of-a-kind experience.



* 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 - 2014</u> |
|------------------------------|-----------------------------|---|
| H-E-B Food Stores | Services Super Market Chain | 20,000 |
| USAA | Insurance and Financial | 16,000 |
| 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 |
| Southwest Research Institute | Applied Research | 2,715 |
| Toyota Motor Manufacturing | Auto Manufacturing | 2,900 |
| Clear Channel Communications | TV & Radio Stations | 2,800 |
| KCI | Medical Supplies | 1,400 |

San Antonio's top ten major regional employers are:

| <u>Company</u> | <u>Business</u> | <u>Employed in San Antonio – 2014</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 | 16,000 |
| 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 |
| Baptist Healthcare System | Health Care Services | 7,205 |

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 *

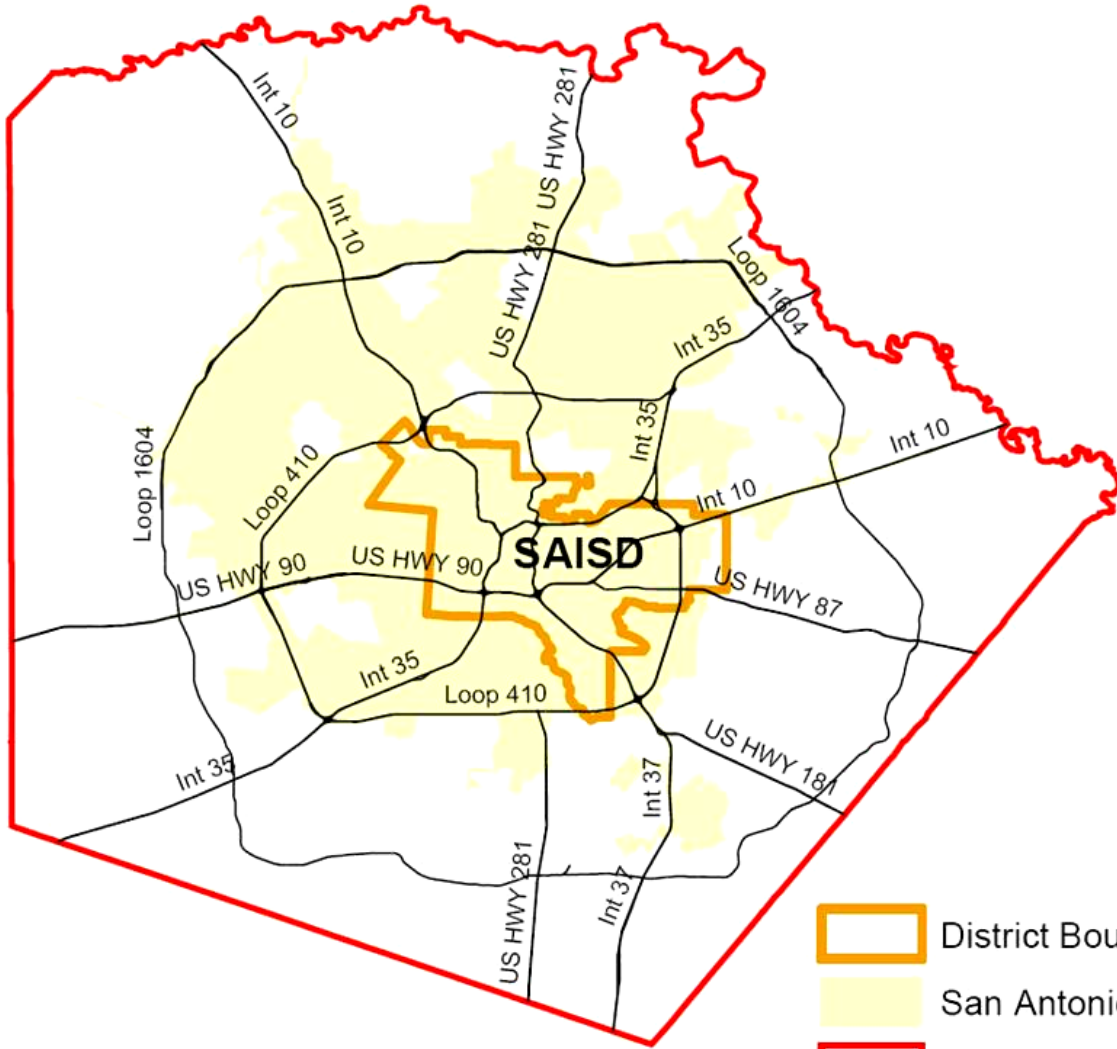
The information provided below is from the US Census for 2010. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 1.3 million.




| <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 |

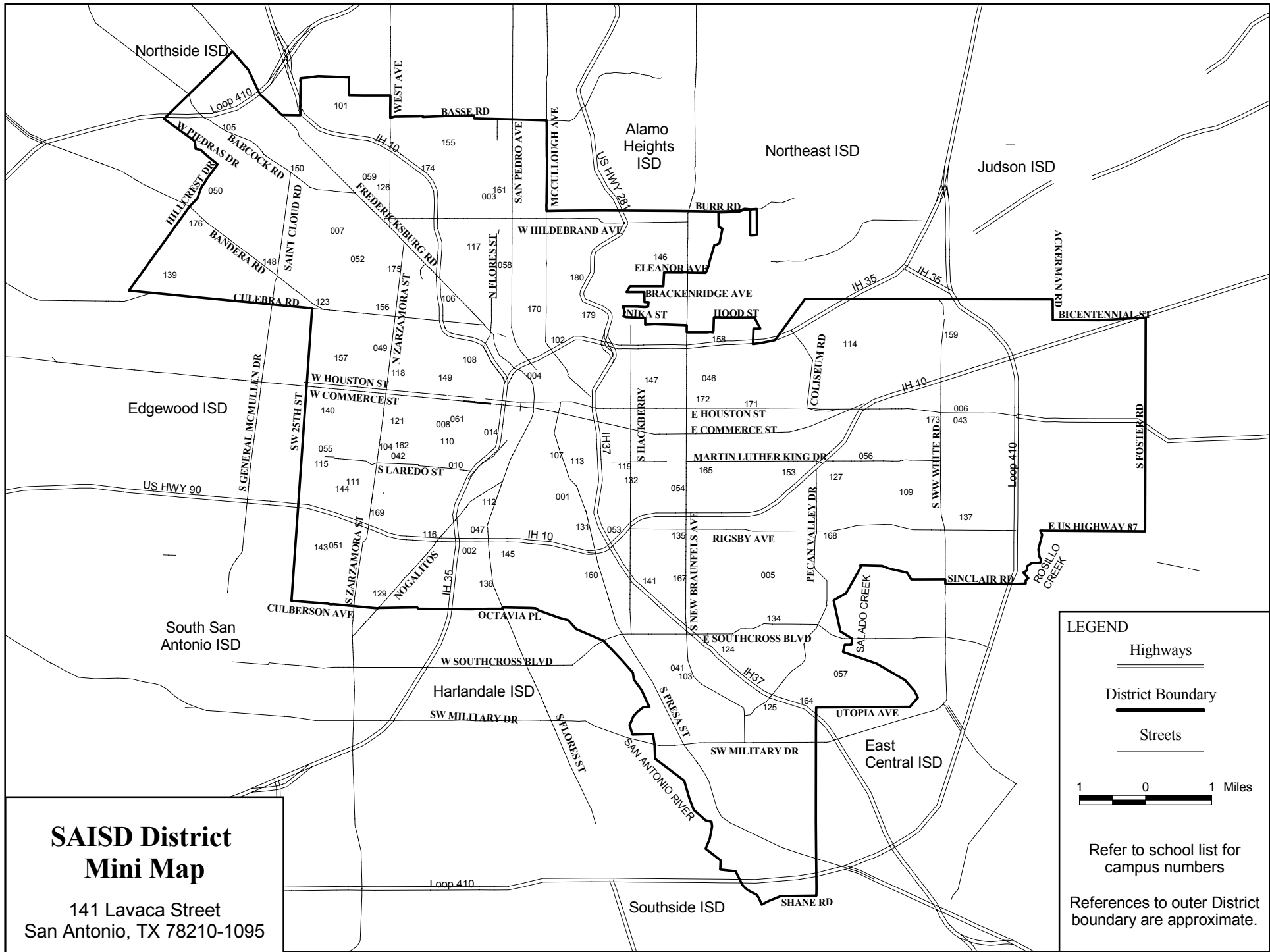
**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

| <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



**SAISD District
Mini Map**

141 Lavaca Street
San Antonio, TX 78210-1095

LEGEND

Highways

District Boundary

Streets



Refer to school list for
campus numbers

References to outer District
boundary are approximate.



SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

2014 - 2015 Instructional Calendar

Approved February 10, 2014

August

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

13-15 & 20-22 - Staff Development
 18 - 19 - Teacher Workdays
 25 - First Day of School

September

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | 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 | | | | |

1 - Holiday - Labor Day

October

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |

24 - End of 1st Nine Weeks
 24 - Early Release Day for Students
 24 - Teacher Collaboration/Planning Time at the end of the day
 27 - Start of 2nd Nine Weeks

November

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | | | | | | 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 | | | | | | |

24 - 28 Holiday - Thanksgiving

December

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | 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 | | | |

22 - 31 Holiday - Winter Break

January

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | | | | 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 - 2 - Holiday - Winter Break
 15 - End of 2nd Nine Weeks
 16 - Student Holiday/Staff Dev./Teacher Prof. Time
 19 - Holiday - MLK Jr. Day
 - Start of 3rd Nine Weeks

February

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| 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 |

16 - Student and Teacher Holiday/Bad Weather
 Make-Up Day

March

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |

9 - 13 Spring Break
 27 - End of 3rd 9 weeks
 27 - Early Release Day for Students
 27 - Teacher Collab./Planning Time at the end of the day
 30 - Start of 4th Nine Weeks

April

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | | |

3 - Holiday - Good Friday
 24 - Holiday - Battle of Flowers

May

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | | | | | 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 | | | | | | |

25 - Holiday - Memorial Day

June/July

| Sun. | Mon. | Tues. | Wed. | Thurs. | Fri. | Sat. |
|------|------|-------|------|--------|------|------|
| | 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 | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |

4 - Last Day of School/End of 4th Nine Weeks
 5 - Teacher Workday/Bad Weather Day Make-up Day

Legend

| | |
|--------------------------------------|---|
| | Student and Staff Holiday |
| | Staff Development Day |
| | Teacher Workday |
| | Student Holiday/Staff Dev/Teacher Prof. Time |
| | Student and Teacher Holiday/Bad Weather Make-Up Day |
| | Begin/End Grading Period |
| Red | State Testing Dates |

9 Weeks: 1st = 44 2nd = 44 3rd = 43 4th = 46

October 24 & March 27 - early release days for students and teacher collaboration/planning time at end of day.

141 Lavaca Street ~ San Antonio, Texas 78210 ~ (210) 554-2200 ~ www.saisd.net

**SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
TEACHER HIRING SALARY SCHEDULE
2014 – 2015
(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 | 49,000 |
| 1 | 49,150 |
| 2 | 49,300 |
| 3 | 49,450 |
| 4 | 49,600 |
| 5 | 49,750 |
| 6 | 49,900 |
| 7 | 50,050 |
| 8 | 50,200 |
| 9 | 50,350 |
| 10 | 50,500 |
| 11 | 50,650 |
| 12 | 50,800 |
| 13 | 50,950 |
| 14 | 51,100 |
| 15 | 51,250 |
| 16 | 51,404 |
| 17 | 51,558 |
| 18 | 51,711 |
| 19 | 51,865 |
| 20 | 52,524 |
| 21 | 53,073 |
| 22 | 53,518 |
| 23 | 54,162 |
| 24 | 54,756 |
| 25 | 55,416 |

Years experience is determined by the number of years completed prior to August 1, 2014.

San Antonio Independent School District
Financial Integrity Rating System of Texas (FIRST)

DISTRICT STATUS

| | | |
|--------------------------------|----------------------------------|----------------------------------|
| Name: San Antonio ISD (015907) | | |
| | 2011-2012 | 2012-2013 |
| Rating/Score: | Superior Achievement / 69 | Superior Achievement / 70 |
| Indicators Answered YES: | 20 | 20 |
| Indicators Answered NO: | 0 | 0 |
| Total Indicators: | 20 | 20 |

| 11-12 # | 12-13 # | Indicator Description | 2011-2012 Result | 2012-2013 Result |
|---------|---------|--|------------------|------------------|
| 1 | 1 | Was The Total Fund Balance Less Nonspendable and Restricted Fund Balance Greater Than Zero In The General Fund? | Yes | Yes |
| 2 | 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 | Yes |
| 3 | 3 | Were There No Disclosures In The Annual Financial Report And/Or Other Sources Of Information Concerning Default On Bonded Indebtedness Obligations? | Yes | Yes |
| 4 | 4 | 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 | 5 | Was There An Unqualified Opinion In Annual Financial Report? | Yes | Yes |
| 6 | 6 | Did The Annual Financial Report Not Disclose Any Instance(s) Of Material Weaknesses In Internal Controls? | Yes | Yes |
| 7 | 7 | Was The Three-Year Average Percent Of Total Tax Collections (Including Delinquent) Greater Than 98%? | Yes | Yes |
| 8 | 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 | Yes |
| 9 | 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 | Yes |
| 10 | 10 | Was There No Disclosure In The Annual Audit Report Of Material Noncompliance? | Yes | Yes |
| 11 | 11 | Did The District Have Full Accreditation Status In Relation To Financial Management Practices? (e.g. No Conservator Or Monitor Assigned) | Yes | Yes |
| 12 | 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 | Yes |
| 13. | 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 | Yes |
| 14 | 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 | Yes |

| 11-12 # | 12-13 # | Indicator Description | 2011-2012 Result | 2012-2013 Result |
|---------|---------|---|------------------|------------------|
| 15 | 15 | Was The Administrative Cost Ratio Less Than The Threshold Ratio? | Yes | Yes |
| 16 | 16 | Was The Ratio Of Students To Teachers Within The Ranges Shown Below According To District Size? | Yes | Yes |
| 17 | 17 | Was The Ratio Of Student To Total Staff Within The Ranges Shown Below According To District Size? | Yes | Yes |
| 18 | 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 | Yes |
| 19 | 19 | Was The Aggregate Total Of Cash And Investments In The General Fund More Than \$0? | Yes | Yes |
| 20 | 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 | 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. | 2010-11: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-20) 2011-12: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-20) | |
| | Superior Achievement | 2010-11: 64-70 2011-12: 64-70 |
| | Above Standard Achievement | 2010-11: 58-63 2011-12: 58-63 |
| | Standard Achievement | 2010-11: 52-57 2011-12: 52-57 |
| | Substandard Achievement | 2010-11: <52 or No to one default indicator 2011-12: <52 or No to one default indicator |

INDICATOR RATIOS

| 10-11: Indicator 16 11-12: Indicator 16 | Ranges for Ratios | | 10-11: Indicator 17 11-12: Indicator 17 | 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, TRANSPORTATION AND FOOD SERVICE

It is the mission of the Division of Finance, Business Operations, Transportation 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, Transportation 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 2013-2014 by accomplishing the following:

- ✓ 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 this coming year, all San Antonio ISD students will be provided both breakfast and lunch at no charge, regardless of family income.
- ✓ Due to the School Board's prioritization of improving teacher compensation as a budget goal, on June 25, 2014, the Board approved an increase in starting teacher pay for 2014-15. The District's starting teacher pay for 2014-15 is \$49,000. Because of this, the District ranks #7 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 as part of the 2013-14 budget, a longevity stipend of \$500 to be paid in January of 2014. For the 2014-15 school year, the Board approved for the stipend to 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 2015.
- ✓ The District implemented the utilization of some internal cash reserves in order to delay the sale of bonds; this was approved by Board resolution in 2013 in order to mitigate the negative carry cost of bond proceeds.
- ✓ 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.
- ✓ 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.
- ✓ Received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the ninth consecutive year.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for the eighth consecutive year.

- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the twenty sixth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials International (ASBOI) for the thirty-fourth consecutive year.
- ✓ On April 30, 2013, 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 fifth year of The Leadership Circle awards.
- ✓ San Antonio ISD received notification on September 5, 2014 that it achieved the highest rating of Superior Achievement for the Financial Integrity Rating System of Texas (Schools FIRST) accountability rating system for 2012-13, the most recent school year rated.
- ✓ A district-wide incentive program was implemented in 2011-2012 to encourage student attendance. The program provides schools opportunities to earn financial awards by meeting certain goals and criteria. Trustees approved the new initiative to help ensure even better outcomes in learning through higher classroom attendance. Schools receiving awards must use at least 75 percent of the award on student incentives such as academic enrichment or fieldtrips. After three years of the program, the results were a 1.0% increase in attendance for each of the first two years, and 1.25% increase in the most recent year over the program start baseline.
- ✓ 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.

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 |
| 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

-R-

RMTS Random Time Study

-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
SSL Spanish as a Second Language
STAAR State of Texas Assessments of Academic Readiness

ACRONYMS

-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

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 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.

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.

GLOSSARY OF FUNDS

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.

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.

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.

GLOSSARY OF FUNDS

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.

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.

GLOSSARY OF FUNDS

Reach, Aim and Soar Grant

Funds to identify and serve middle and high school students who need to improve daily attendance; earn or recover high school credits; improve behavior; improve grades; pass the state's assessment tests and return to school to complete their high school diploma.

Regional Day School Program for the Deaf

Funds allocated for staff and activities for students with a hearing impairment which severely impairs processing linguistic information through hearing, even with recommended amplification, and which adversely affects educational performance.

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.

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.

GLOSSARY OF FUNDS

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-Davis & Navarro (TTIPS)

Texas Title I Priority Schools (TTIPS) funds are awarded to districts that have the capacity and commitment to implement rapid, dramatic reforms to academically turn the campus around.

Texas Title I Priority Schools Grant-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.

GLOSSARY OF FUNDS

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 I - School Improvement

Supplemental funds to help school improvement by corrective action or restructuring to provide a high quality education which will enable all students to meet the 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.

Washington Mutual Grant

Grant funds to support leadership training for parents and professional development for new teachers.

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 of 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.

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
2014- 2015 Budget.**

