



DISTRICT BUDGET

JULY 1, 2022 – JUNE 30, 2023

**SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT**

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

www.saisd.net



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PREFACE

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

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

WHAT IS THE PURPOSE OF A BUDGET?

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

WHAT IS THE DISTRICT BUDGET?

The District's budget is a financial plan prepared annually that describes the allocations provided to campuses and department offices to maintain daily operations for the budget year July 1 through June 30 of the following year. The District budget for fiscal year 2022-2023 is based upon SAISD's Long-Range District Improvement Plan (DIP) that will guide the School Board of Trustees, staff, and community in working toward the mission and goals of educating all students and continuously improving their academic performance. Input from every school, department, advisory group, and stakeholder category, as well as the public at large has been sought. It incorporates essential planning and implementation strategies needed so that all stakeholders focus on what's needed and are working toward the same goals.

WHAT IS A BALANCED BUDGET?

This means matching the District's current "needs" with its current "resources" to ensure long-term fiscal health.

WHAT ARE THE DISTRICT'S NEEDS?

This translates into operating costs comprised of salary and fringe benefits, purchased and contracted services, supplies and materials, other costs, debt service, and capital outlay.

WHAT ARE THE DISTRICT'S RESOURCES?

The District's resources are comprised of Local, State, and Federal revenue. Local revenue consists primarily of property taxes and also includes local grant donations. State revenue accounts for the District's largest share of revenue and is driven mainly by Average Daily Attendance (ADA) and the District's total property value. Federal revenue is a minor component of the general fund operating budget but the major source of revenue for the Food Service Fund and is driven by the number of meals served and the number of students that qualify for the free and reduced price lunch program.

WHAT ARE PROPERTY TAXES?

Property taxes provide a source of income for a school District. They are levied, assessed, and collected annually for the further maintenance of our public schools and to pay bonds issued by the school District.

WHAT IS A TAX RATE?

A tax rate is the amount of dollars levied per \$100 of taxable value (after exemptions). The resulting amount is called Ad Valorem Tax.

WHAT IS AD VALOREM TAX?

Ad Valorem tax is the property tax (after exemptions) that is placed on all real estate property within the district’s jurisdiction. The appraised value is determined by the Bexar Appraisal District (BAD).

HOW ARE PROPERTY TAXES CALCULATED?

The formula used to calculate property taxes due is: Taxable Value (after exemptions) divided by \$100 and multiplied by the district’s tax rate. Refer to the sample calculation below:

Residences	Proposed Tax Rate
Average Market Value	\$ 209,477
Average Taxable Value	\$ 122,649
SAISD Tax Rate	\$ 1.42420
Tax Calculation	\$ 122,649/ \$100 = \$1,226.49 x \$1.42420 = \$1,746.77
Total Property Taxes Due	<u>\$ 1,746.77</u>

(Refer to Property Tax in Information Section for history of tax increase.)

WHAT IS THE EFFECT OF A ONE CENT INCREASE IN TAXES FOR A RESIDENTIAL OWNER?

To see what effect a one penny increase has on a homeowner on an annual basis refer to the sample calculation below:

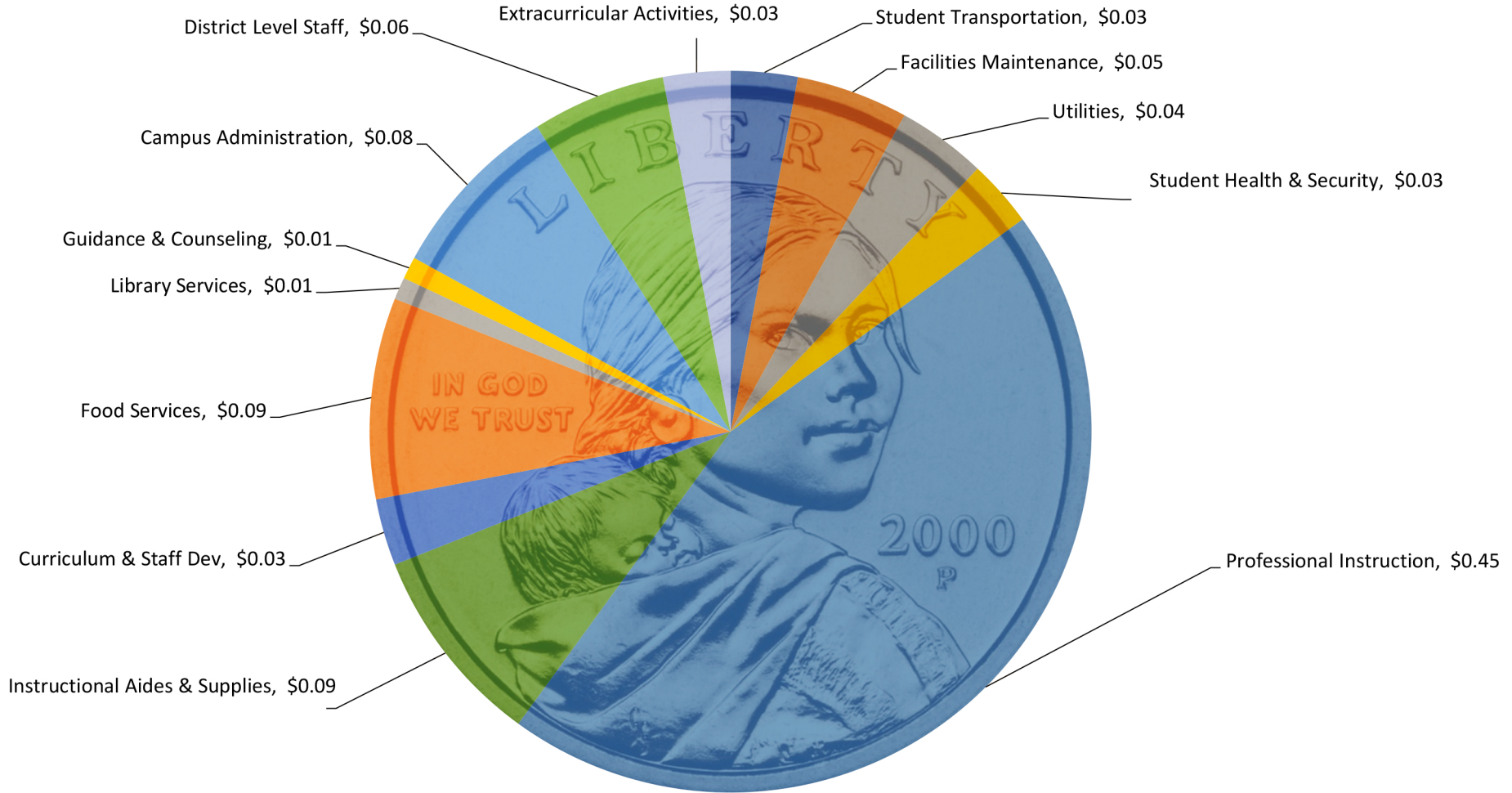
Taxable Value / \$100	\$ 1,226.49
Taxes Due with a \$1.42420 rate	\$ 1,746.77
Taxes Due with a One cent increase or a \$1.43420 rate	\$ 1,759.03
Cost of One Cent Tax Increase per year (annually)	<u>\$ 12.26</u>

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2022-2023?

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

- ✓ SAISD Web Page: <http://www.saisd.net/> Click on **Departments** followed by **Planning & Budget**
- ✓ E-mail: Mrs. Dottie Carreon, Chief Financial Officer at DCarreon1@saisd.net or
- ✓ Mrs. Velinda F. Salas, Director of Planning & Budget at VSalas1@saisd.net
- ✓ Write to: San Antonio Independent School District
 Planning & Budget Office
 514 W. Quincy Street
 San Antonio, TX 78212

Tracking the Education Dollar General Fund and Food Service 2022-2023 Budget



EXECUTIVE
SUMMARY
SECTION



June 20, 2022

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

Dear Board Members:

The San Antonio Independent School District (the “District”) budget for fiscal year 2022-2023 is the District’s financial plan that will guide the Board, staff, and stakeholders in working toward the District’s mission: “To transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community.”

Introduction

The District is proud to publish and disseminate budget information to the Board of Trustees and to our community. Vision 2023 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 2022-2023 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 2023 mission, goals, and financial policies. Information on each of the fund budgets is provided in this document.

This budget document and the year-end Annual Comprehensive Financial Report (ACFR) are the primary sources used to present Vision 2023’s financial plan and the results of programs and services of the District. This report, the 2022-2023 District Budget, is comprised of four sections:

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

BOARD OF TRUSTEES

Christina Martinez, President
Alicia Sebastian, Vice President

Arthur V. Valdez, Secretary
Ed Garza, Trustee

Leticia Ozuna, Trustee
Patti Radle, Trustee

Sarah Sorensen, Trustee
Dr. Jaime Aquino, Superintendent

Our most important objective in the presentation of the budget data is to improve the quality of information provided to our community about the financial support plan for the 2022-2023 fiscal year. The material in the budget document includes information that has been suggested by the Board Members, staff, and the community. The budget reflects the allocation of revenues and expenditures to support educational programs and services. It presents the vision of the District and staff and is articulated through financial and operating policies. It also represents a responsive balance between the educational needs of students and the ability of the Community and the State to provide the necessary financial support to serve them.

Vision

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

Core Values

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

Core Beliefs

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

Mission Statement

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

Vision 2023– District Priorities and Goals

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

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

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

2022-2023 Budget

The budget process timeline is comprised of seven phases – planning, preparation and submission, review and coordination, adoption, implementation, monitoring, and evaluation. The preparation of the budget commences in November with the initial student enrollment forecast, property value projections, and the development and adoption of the budget calendar. The budget process continues through June and includes budget reviews of each of the department’s base level budget. Recommendations from schools, parents, employee groups, and stakeholders of the District were considered during the budget process. The final 2022-2023 budget was approved by the Board of Trustees on June 20, 2022.

Legislative Changes

The Texas Legislature meets in regular session in odd-numbered years. During these sessions, the Legislature approves the state budget, which includes funding for local public-school districts. The 87th Texas Legislature convened in January of 2021, to plan for funding K-12 education for the 2022-2023 biennium. The prior legislative session provided a significant increase in state funding with a higher “Basic Allotment”, funding for new programs, and enhanced weights for some existing special allotments. Given the uncertainty surrounding the Covid pandemic during this 87th legislative session, these funding enhancements were fortunately approved to continue for the 2022-2023 biennium.

Although the significant changes to school funding were the result of HB3 passed in the prior legislative session, HB 1525 was passed in 2021 to correct unintended issues of that bill, and to add a few additional provisions that were beneficial to the District.

A few of the major components of change are noted below:

- ❖ Modifies the CTE allotment to now be the sum of the basic allotment and the small and midsize allotment per student and modifies the weight to be 1.1 for courses not in an approved program of study; 1.28 for courses in levels 1 and 2; and 1.47 for courses in levels 3 and 4.
- ❖ Reinstates the gifted and talented allotment eliminated by HB 3 last session at .07 with a statewide appropriations limit of \$100 million and a 5% local ADA cap.
- ❖ Allows districts to use the instructional materials allotment for remote learning costs.
- ❖ Homeless students will automatically receive the maximum compensatory education funding.
- ❖ Triggers a \$620 million reduction from the \$1 billion Technology and Instructional Materials Allotment (TIMA) to school districts to fund expanded TEA grant programs.
- ❖ The District must now pay the 1.7% TRS contribution that we were previously exempted from as a Social Security participating district. Increased 0.1% each year thereafter, up to a planned final 2.0%. The rate increased to 1.8% effective September 1, 2022.

Major Assumptions for the 2022-2023 Budget

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

2022-23 District Budget Highlights and Key Drivers

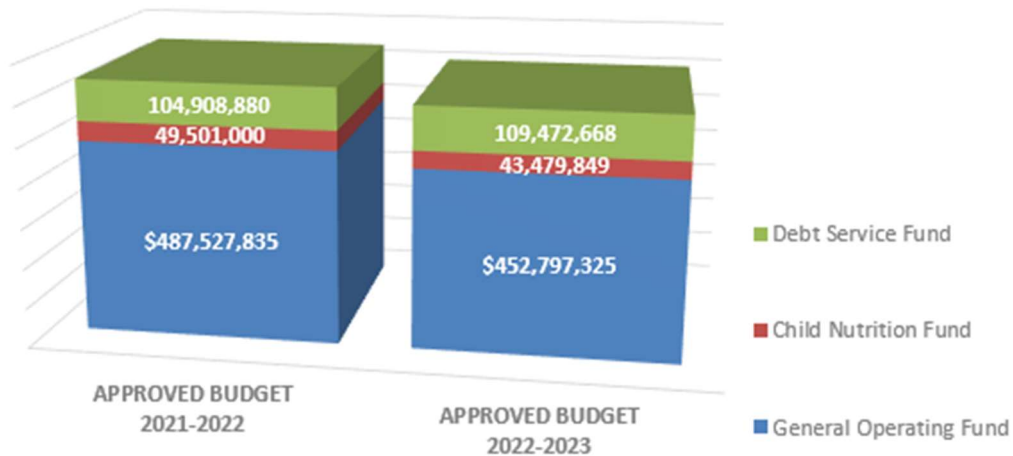
- ❖ **Student Membership.** The projected 2022-23 student membership is 44,676, an expected decrease of 110 students from the 2021-2022 school year.
- ❖ **Key Projected Operating Statistics for 2022-23.**
 - Per pupil General Fund appropriations
(452,797,325 / 44,676) \$10,135
 - Projected Student-Teacher ratio (44,676 / 2,803) 15.9
(Counting local general fund teachers only)
- ❖ **Budget Projections.** The estimated revenues for fiscal year 2022-23 were based on the following key assumptions:
 - Average Daily Attendance 38,060
 - Maintenance and Operations Tax Rate \$0.94295
 - Debt Service Tax Rate \$0.48125
 - Tax Collection Rate 98.75%
 - Property Value Growth +2.50%
- ❖ **Compensation.** The San Antonio ISD Board of Trustees approved a compensation increase for the 2022-23 school year with four major components. There is a 3.0% General Pay Increase for all full-time district employees, along with an increase in substitute pay rates. Part-time rates increasing from \$9.25 per hour to \$12.00 per hour. Two permanent part-time jobs at our campuses increased from \$9.25 per hour to \$16.00 per hour for Part-Time SEMS/SERS clerks and Part-Time Counselor clerks. Educator stipends for Bilingual and Special Education increased from \$2,000 to \$3,000 and well as initiating a new \$2,000 stipend for GEC teachers. The starting salary for new teachers, librarians and registered nurses has increased to \$55,609 for this school year. The Board also approved the continuation of the \$500 longevity stipend for 2022-23.
- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 83% of General Fund expenditures.

- ❖ **Tax Rate.** While not yet Board approved, the anticipated 2022-2023 tax rate of \$1.42420 is comprised of \$0.94295 for lawful maintenance and operation expenditures of the district (M&O Tax Rate) and \$0.48125 for payment of debt service on bonds authorized by voters of the District (I&S Tax Rate). This represents no change to the I&S tax rate, and a reduction of approximately one cent to the M&O tax rate for this year, due to state-mandated compression for property tax relief.

Budget Comparison

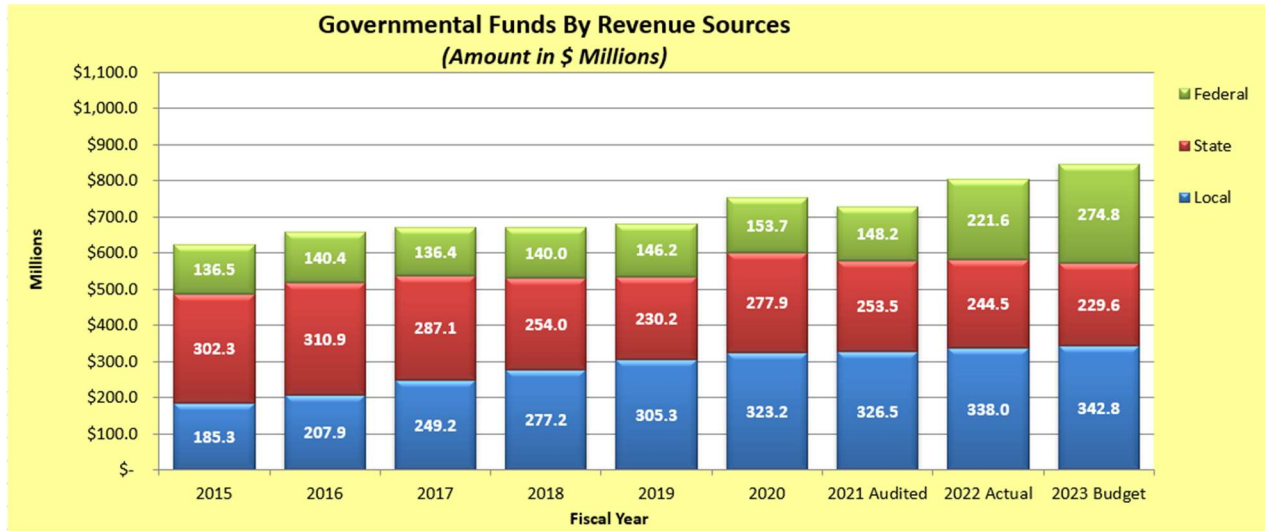
The following table presents a comparison of the 2021-2022 Budget for selected Governmental Funds with the 2022-2023 budget year. The budgets for the Governmental Funds shown below are required by the Texas Education Agency to be formally adopted by the Board of Trustees. These funds are the General Operating Fund, Food Service Fund, and the Debt Service Fund.

Funds	APPROVED BUDGET 2021-2022	APPROVED BUDGET 2022-2023	% Change
General Operating Fund	\$ 487,527,835	\$ 452,797,325	-7.1%
Child Nutrition Fund	49,501,000	43,479,849	-12.2%
Debt Service Fund	104,908,880	109,472,668	4.4%
Total Appropriations	\$ 641,937,715	\$ 605,749,842	-5.6%



All Governmental Funds Trend

The following chart shows a trend of all governmental funds revenues over the past eight years, and the projection for the 2022-2023 school year. In addition to including the three adopted funds, the “All Funds” summary includes revenues from various grants and entitlements, as well as the Child Nutrition fund. The construction fund is another included fund, but generally does not have a revenue source, but rather bond proceeds, which would not be part of this schedule.



Analysis of Adopted Budget

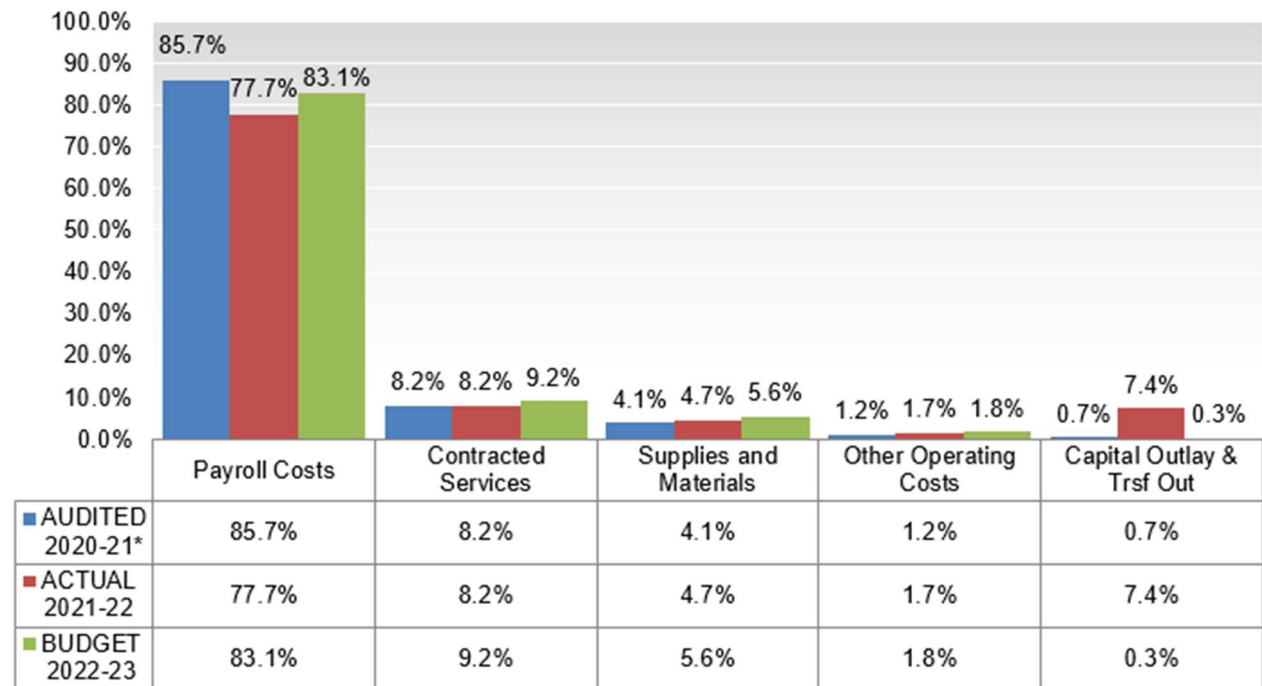
The composition of the District’s workforce is determined by staffing formulas, policies, and guidelines of the Board of Trustees based on projected student membership and curriculum requirements.

EXPENDITURE TYPE	AUDITED 2020-21*	ACTUAL 2021-22**	BUDGET 2022-23	% Change from Last Year
Payroll Costs	\$ 403,310,440	\$ 371,561,245	\$ 376,217,215	1.3%
Contracted Services	38,669,008	39,377,782	41,777,969	6.1%
Supplies and Materials	19,482,773	22,653,626	25,246,054	11.4%
Other Operating Costs	5,846,205	7,903,973	8,168,176	3.3%
Debt Service	-	1,096,443	-	0.0%
Capital Outlay & Trsf Out	3,148,122	35,577,983	1,388,801	-96.1%
Total General Fund Expenditures	\$ 470,456,548	\$ 478,171,053	\$ 452,798,215	-5.3%

NOTE * - For 2020-21, \$17 million of payroll costs were coded to ESSER II grant fund 281, due to COVID-19.

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

For the 2022-2023 fiscal year, salaries and fringe benefits are budgeted to consume approximately 83.1% of the General Operating Fund resources.



NOTE * - For 2020-21, \$17 million of payroll costs were coded to ESSER II grant fund 281, due to COVID-19.

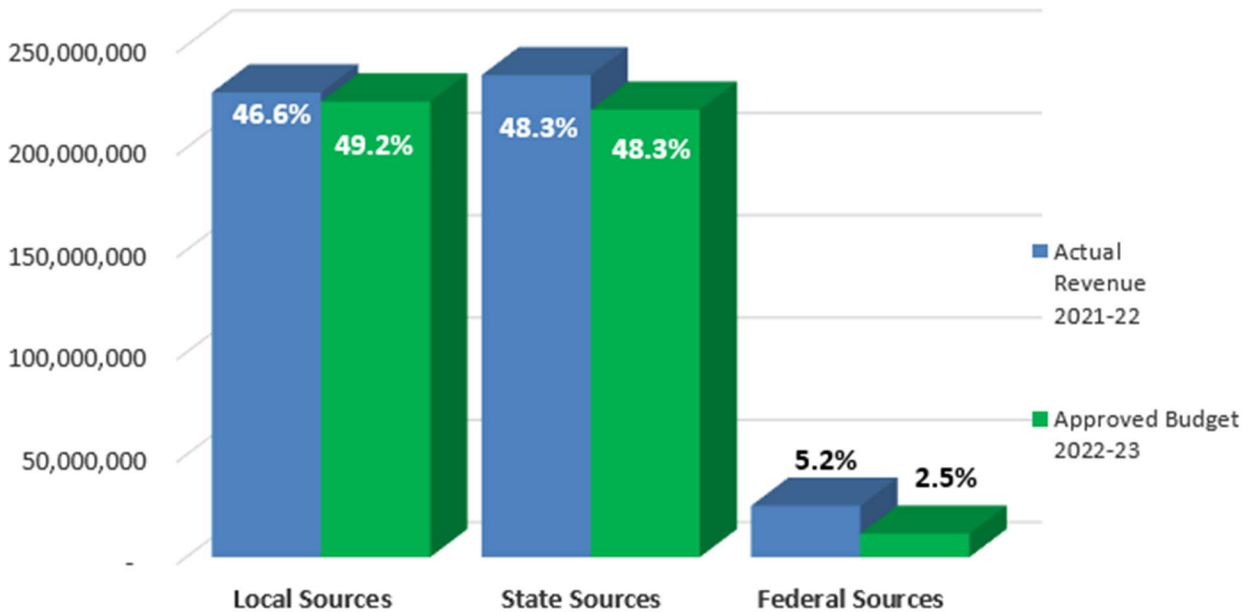
General Fund Revenues

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

Revenue Sources	Actual Revenue 2021-22	Approved Budget 2022-23	Change Increase (Decrease)
Local Sources	227,125,737	222,642,362	(4,483,375)
State Sources	235,519,168	218,654,963	(16,864,205)
Federal Sources	25,154,000	11,500,000	(13,654,000)
Total Operating Fund Revenues	487,798,905	452,797,325	(35,001,580)

Local sources of income comprise 49.2% of General Fund revenue for the 2022-2023 school year. Of this amount, largest source of revenue available to the District is the property tax that is derived from current and delinquent real estate tax payments. The small increase in local sources is a result of property value growth, offset by state-mandated local property tax compression.

**2021-22 vs. 2022-23
General Fund Revenue Sources**



State revenue represents 48.3% of the estimated General Fund revenue. The 2022-2023 state revenue projections are based on an estimated 44,676 students, an average daily attendance (ADA) of 38,060, and the estimated certified taxable property values (after tax freeze) for the 2022 tax year (2022-2023 school year) of \$24,748,485,321. State revenue formulas are expected to remain stable for 2022-23, with a few funding enhancements that were provided in the most recent legislative session, as updates to HB3. The state of Texas did also maintain the compression of the M&O portion of the tax rate to accomplish taxpayer relief of the amount of property taxes paid.

Federal revenues represent 2.5% of the General Fund revenue budget. The revenue projected from the Medicaid Reimbursement Program comprises the majority of this portion of the budget is expected to remain stable in the coming year.

Debt Service Fund

The following table illustrates a comparison of the actual revenues for 2020-21, 2021-22, and the 2022-23 estimated revenues for the Interest and Sinking Fund (I&S). For each year, the corresponding I&S tax rates are shown:

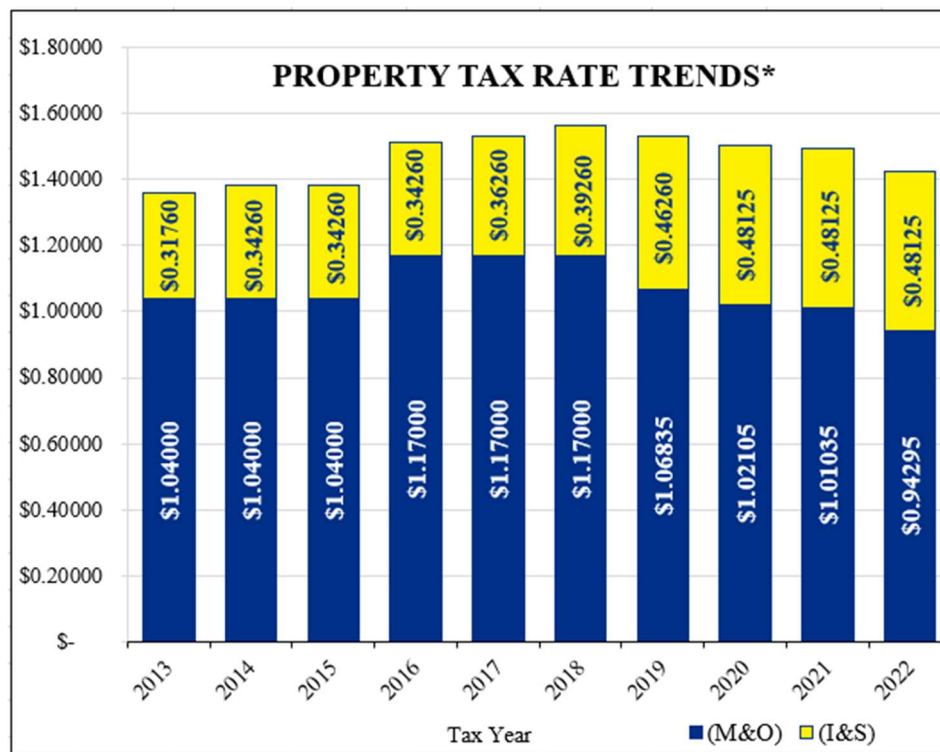
- \$0.48125 per \$100 of assessed property value in 2020-21
- \$0.48125 per \$100 of assessed property value in 2021-22
- \$0.48125 per \$100 of assessed property value in 2022-23

	2020-21	2021-22	2022-23	Percent
Debt Service Fund /	Audited Revenue	Actual Revenue	Approved Budget	Change
I&S Tax Rate/\$100	(\$0.48125)	(\$0.48125)	(\$0.48125)	(from LY)
Local	\$98,916,968	\$101,425,991	\$115,555,071	13.9%
State (IFA & EDA)	\$1,673,194	\$3,610,421	\$30,000	-99.2%
Federal	\$30,383	\$0	\$2,114,880	NA
Total	\$100,620,545	\$105,036,412	\$117,699,951	12.1%

The expenditure budget for 2022-23 includes budget in the following amounts: \$49,670,002 for bond principal payments, \$59,332,668 for bond interest payments and \$469,998 for bond issuance. This budget supports payments for the new as well as existing bond issues. Additional detailed debt service requirements are found in the Debt Service Fund section of this budget book.

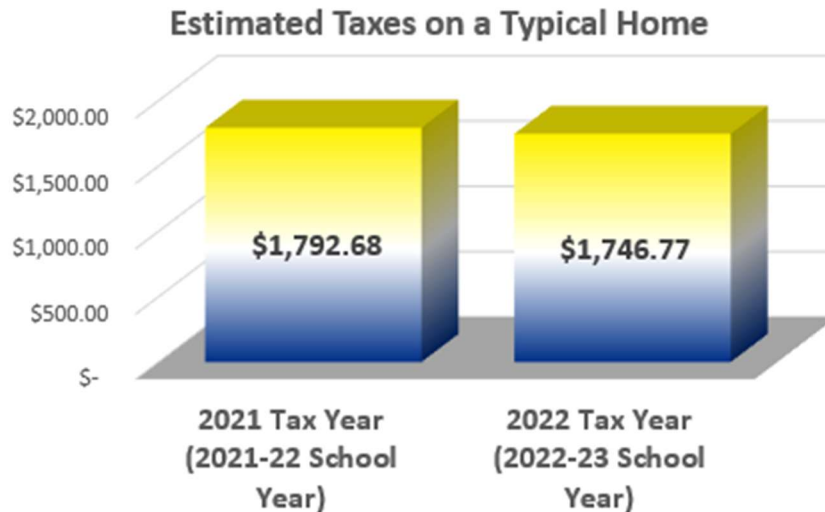
Property Tax Information

For Fiscal Year 2022-23, the Board of Trustees is requested to adopt an I&S tax rate of \$0.48125 which is no change from the rate that was in place for the prior year. This I&S property tax rate will generate sufficient tax collections to meet the FY 2022-23 debt service requirement.



2021-22	Average Market Value:	\$172,893	Average Taxable Value:	\$120,185
2022-23	Average Market Value:	<u>\$209,477</u>	Average Taxable Value:	<u>\$122,649</u>
Change		\$ 36,584		\$ 2,464

NOTE: This information reflects an increase in the state homestead exemption from \$25,000 to \$40,000 along with an optional additional homestead exemption calculated at .01% of the home value, with a minimum of \$5,000 additional exemption.



San Antonio ISD utilizes Dr. Rostam Kavoussi as a consultant specializing in tracking the District’s property values and providing projections of the final values that will be certified by the Texas Comptroller. These projections are based on the Bexar County Appraisal District’s early projection of the July Certified taxable values, but also factors in possible taxpayer appeals. Based upon this, the District’s estimated **certified total taxable value (after tax freeze) for the 2022 tax year (2022-23 school year) is \$24,748,485,321**, a significant increase when compared to the \$21,976,537,971 final estimated value for tax year 2021 (2021-22 fiscal year). Due to the HB3 legislative change, the District will realize a decrease or increase in the tax roll only on the Debt (I&S) portion of the tax rate, and an increase is capped at approximately 2.5% on the M&O portion due to mandated tax compression. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

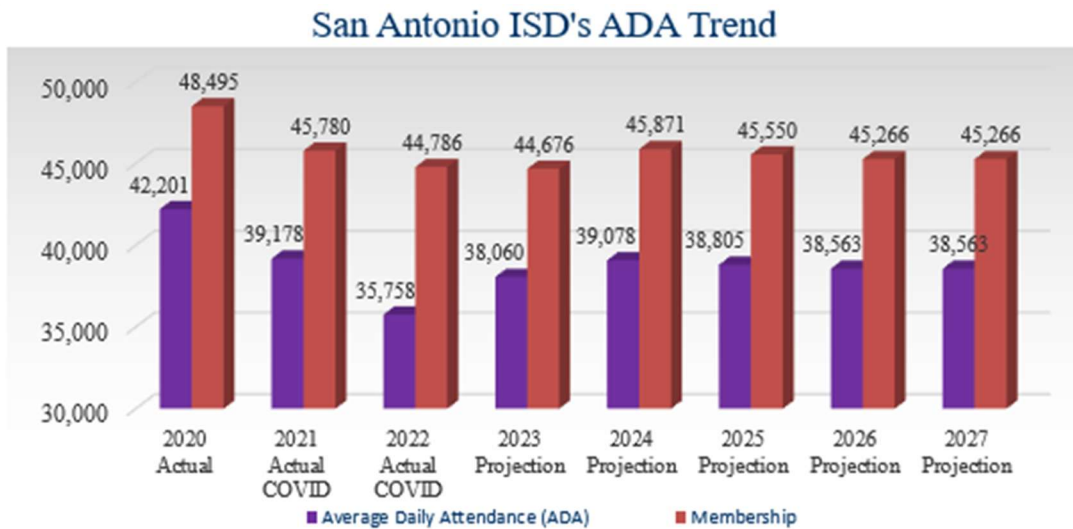
Personnel Allocation

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

AUTHORIZED POSITIONS - GENERAL FUND	ADOPTED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	CHANGE IN # OF POSITIONS	PERCENTAGE CHANGE
Campus Teachers	2,945.0	2,803.9	(141.1)	-4.8%
Campus Administrative Support	670.0	631.5	(38.5)	-5.7%
Campus Paraprofessionals	987.5	928.0	(59.5)	-6.0%
Classified	1,201.0	1,084.0	(117.0)	-9.7%
Department Professionals	566.7	550.0	(16.7)	-3.0%
Department Paraprofessionals	167.6	159.0	(8.6)	-5.1%
Total General Fund FTEs	6,537.9	6,156.4	(381.5)	-5.8%

Student Membership

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The Covid-19 pandemic has negatively impacted not only student enrollment, but also the student attendance rate. Both factors yield “ADA”. The graph below depicts both average daily attendance (ADA) and student membership since 2020 and includes the 2023 through 2027 projections. Positive factors influencing both components are the expansion of choice school offerings and a growing local economy. In addition to the pandemic, adverse factors influencing membership and attendance are competition from charter schools and private schools as well as a change in neighborhood and downtown housing. Within the District’s boundaries, housing is evolving with the addition of many downtown condominium and loft projects. Although these projects positively impact our property tax base, they generally do not yield school age students to sustain or add to our student membership.



Demographics

San Antonio is now the seventh largest city in the United States and is the fastest growing city in Texas. It is in South-Central Texas, southwest of Austin, approximately 140 miles northwest of the Gulf of Mexico and 150 miles northeast of the city of Laredo on the Mexican border. It is located on the edge of the Gulf Coastal Plains, the fastest growing region within the state. The estimated 2020 population of the area is over 1.5 million.

Performance Measurement

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

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

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

2022 Distinction Designation Performance

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

Campus Type	Earned 1 Distinction	Earned 2 Distinctions	Earned 3 Distinctions	Earned 4 Distinctions	Earned 5 Distinctions	Earned 6 Distinctions	Earned 7 Distinctions	Total
High	3	2	2	2	3		1	13
Middle		1	1					2
Elementary	11	2	2	3		2		20
Academy	1			2				3
Total	15	5	5	7	3	2	1	38

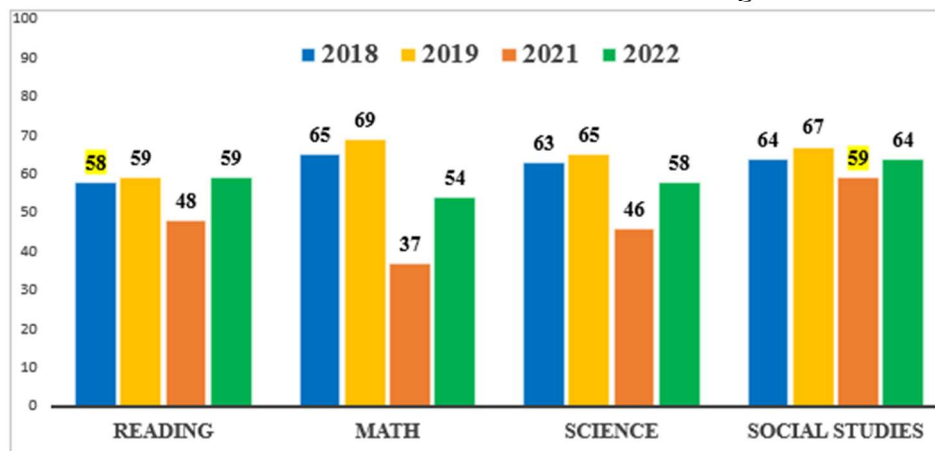
There were 3 campuses which earned all possible Distinction Designations:

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

End of Course (EOC) STAAR Assessments by Subject

The chart below reflects the District’s STAAR performance for the assessment administered in the spring of the 2018, 2019, 2021 and 2022 school years. As anticipated, the STAAR test was a deeper and more rigorous assessment of the Texas Essential Knowledge and Skills (TEKS).

STAAR Assessment Results - % Passing



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

Looking Beyond 2022-2023

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

Much has been accomplished for our SAISD students. These changes have redefined excellence for all our students, so that many more achieve at higher levels and graduate well-prepared for success in college and career. As we work together with our Board of Trustees to frame our vision for the next 5 years, we will continue to strategically align our financial resources to the many underlying initiatives that support these bold goals for our students and look forward to measuring our progress each year.

Summary

I appreciate the fiscal support provided by the Board of Trustees and the community for development, implementation, and maintenance of the excellent educational program for children of the District. The 2022-2023 budget supports the District’s commitment to improving student achievement and maintaining strict public accountability for quality instructional services. This budget is a sound, school-centered proposal that has been built to facilitate cost-effective management and an ongoing open relationship with the entire community.

Respectfully,

A handwritten signature in blue ink that reads "Jaime R. Aquino". The signature is written in a cursive, flowing style.

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

ADDENDUM

This budget report was prepared in a format necessary to meet the requirements of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award program and the Association of School Business Officials International (ASBO) Meritorious Budget Award program. To receive these awards, an entity must publish a budget document that meets a large number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. These awards represent the highest level of recognition in budgeting for school entities. The SAISD was awarded the Meritorious Budget Award by ASBO as well as the GFOA Distinguished Budget Presentation Award for fiscal year 2022-23 (shown on the following pages). We believe our current budget is structured to meet the requirements of both programs and are submitting it to these organizations to determine its continuing eligibility for these awards.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**San Antonio Independent School District
Texas**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021-2022.

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



A handwritten signature in black ink, reading 'William A. Sutter'.

William A. Sutter
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

ACKNOWLEDGEMENTS

The District would like to acknowledge all the departments below who contributed to the development and publishing of the “2022-2023 Budget” document, thus making it possible to submit to the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award program and the Association of School Business Officials International’s (ASBO) Meritorious Budget Award program.

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

Child Nutrition Services
Jenny Arredondo, Shannon Thompson

Communications Department
John Lawler
Adriana Hurtado, Printing Services

Construction and Development Services
Tenisha Capers

Treasury Department
Sean Mullen

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

greater:SATX Regional Economic Partnership
Christopher Mammen, Richard Fitchick

Planning and Budget Department Staff

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

SAISD District Recognitions and Accomplishments

2021-22 B Rated School District

Accountability results are in, and San Antonio ISD received a B rating from the Texas Education Agency, with 63 schools individually earning A or B ratings. This a reflection of the combined efforts of teachers, administrators, students, and our all families and communities of support. Congratulations to all our schools who help our students achieve despite unprecedented challenges.



District honors record number of Dell Scholars



Congratulations SAISD Dell Scholars



San Antonio ISD continues to grow its number of Dell Scholars. The board of trustees honored the 22 seniors who earned the distinction in 2022 at the May 16 board meeting. The SAISD Dell Scholars, up in number from 20 last year, are part of a group of 500 Scholars nationwide who will receive a \$20,000 scholarship, a Dell laptop, textbook credits, and support resources.

Top Prizes Named In SAISD Student Film Festival

SAISD Educational Technology and Design hosted the SAISD Student Film Festival at Edison High School May 25. More than 80 films were submitted by students in grades K-12 from 24 different participating campuses. The three grand prize winners were from Jefferson High School (pictured above), Poe STEM Dual Language Academy, and Twain Dual Language Academy. Each grant prize winner won a \$1,000 grant from the SAISD Foundation.



Lanier teacher earns multiple national recognitions

It was a whirlwind May for Lanier High School teacher Adriana Abundis Alonzo. She attended the NEA Foundation’s Salute to Excellence in Education celebration in Washington, D.C. Then, within the span of a week, she received another national award from the National Education Association for her professional work that significantly impacts education and the achievement of equal opportunity for the Latinx community.

SAISD scores trio of Top 10 high schools in San Antonio

Three SAISD high schools were named among San Antonio’s Top 10 for 2022, according to new rankings from the U.S. News & World Report. This year, the Young Women’s Leadership Academy was ranked No. 2 in the San Antonio area. Travis Early College High School stands tall at No. 5. Fox Tech High School comes in at No. 10.



District choir programs earn 14 Sweepstakes awards

After a two-year break from UIL competition in choir caused by COVID-19, San Antonio ISD choirs came roaring back this year, with 14 school groups earning Sweepstakes awards for their top marks in both Concert and Sightreading at the competition March 30 and 31.



Arnold student wins Best of Show in art contest



Arnold second grader Miley Herrera's art was chosen from the 38 first place winners as the Best of Show in the San Antonio Symphony's Paint to Music contest. Artwork for the 2021-2022 Paint to Music Contest was inspired by three selections of classical symphonic music: "Forest Murmurs" from the opera Siegfried by Richard Wagner, "Jupiter, the Bringer of Jollity" from the orchestral suite The Planets by Gustav Holst, and "Grand Teton" from The American Scene, Suite No. 5, by William Grant Still. Herrera was one of six students recognized at Arnold in the Symphony contest. Their art teacher is Monique Valero.

Presidential Scholar Candidate at St. Philip's ECHS



An SAISD senior at St. Philip's Early College High School, Sydney Jackson, has just been named a candidate in the 2022 U.S. Presidential Scholars Program. She is one of 5,000 honored high school students, out of 3.6 million high school seniors. The U.S. Presidential Scholars Program is one of the highest honors bestowed upon graduating high school seniors. Scholars are selected on the basis of superior academic and artistic achievements, leadership qualities, strong character and involvement in community and school activities. Sydney is her school's current Salutatorian; she plans to attend UTSA to major in Cybersecurity and seek a CTE teaching certification. Sydney also has applications pending for Yale and Harvard Universities.

YWLA Junior wins Region Spanish Spelling Bee

Young Women's Leadership Academy junior Paola Jauregui De La Rosa just brought home her third first place win at the ESC Region 20 Spanish Spelling Bee. She credits her success to her bilingual upbringing, methods of studying, and her study team- her mom and Spanish teacher Marie Marks.



Gates celebrates U.S. News recognition

Gates Elementary school just received the banner announcing its status as a U.S. News Best Elementary School. One of four schools in SAISD with a U.S. News best schools distinction at the elementary and middle school levels, they join Twain Dual Language Academy, YWLA, and YMLA in representing SAISD.

College Board honors more than 20 district seniors

More than 20 high school students from six campuses have earned academic honors from the College Board National Recognition Programs. These National Recognition Programs grant underrepresented students with academic honors that can be included on college and scholarship applications, helping them meaningfully connect to colleges and stand out during the admissions process.



District wins second state energy award this spring



San Antonio ISD received the Texas Environmental Excellence Award from the Texas Commission on Environmental Quality. The district was recognized for its Innovative Operations and Management. Earlier this spring, the district was awarded “Outstanding School District” by the Texas Energy Summit for its energy savings and engagement of students in the process.





Board of Education • Administration
 San Antonio Independent School District

Board of Education

Full biographies for all Trustees are included in Organization Section

Christina Martinez
President

Sarah Sorensen
Trustee

Alicia Sebastian
Vice President

Leticia Ozuna
Trustee

Arthur V. Valdez
Secretary

Patti Radle
Trustee

Ed Garza
Trustee

Dr. Jaime Aquino
Superintendent of Schools

Superintendent’s Cabinet

Organizational Chart is located in the Organization Section

Dottie Carreon <i>Chief Financial Officer</i>	John Norman <i>Senior Executive Director of Innovation & Strategic Partnerships</i>	Johnny Reyes <i>Chief of Police</i>
Patricia Salzmann <i>Deputy Superintendent</i>	Laura Short <i>Interim Chief Communications Officer</i>	Dr. Kenneth Thompson <i>Interim Deputy Superintendent of Operations</i>
Toni Thompson <i>Chief of Staff</i>	Theresa Urrabazo <i>Senior Executive Director, Office of Data Operations & Services</i>	Yesenia Cordova <i>Assistant Superintendent, School Leadership-All Levels</i>
Dr. Joanela De Leon <i>Assistant Superintendent, School Leadership-Elementary</i>	Dr. Julio Garcia <i>Assistant Superintendent, School Leadership-All Levels</i>	Daniel Girard <i>Assistant Superintendent, School Leadership-All Levels</i>
Angelica Romero <i>Assistant Superintendent, School Leadership-iZone</i>	Eric Wicker <i>Senior Executive Director, School Improvement & Federal Programs</i>	Johnny Vahalik <i>Assistant Superintendent, P-Tech Campuses</i>

SCHOOL BOARD HIGHLIGHTS

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

The Board's major duties include:

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

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

WHEN AND WHERE THE BOARD MAKES ITS DECISIONS

All District School Board meetings are open to the public, and unless otherwise noted are held at 5:30 p.m. the second and third Mondays of the month at the Central Office Board Room, 514 W. Quincy St. Upon providing proper notice, Trustees also may hold special meetings and work sessions as needed. In accordance with the Texas Open Meetings Act, portions of a School Board meeting may be closed to the public for topics including, but not limited to: real estate transactions, personnel matters, student hearings, and legal matters.

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

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

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

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

PUBLIC (CITIZENS') PARTICIPATION

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

2022-2023 MEETING SCHEDULE



2022	
Board Meeting A	Board Meeting B
N/A	Monday, June 20
N/A	Monday, July 18
N/A	Monday, August 22
Monday, September 12	Monday, September 19
Tuesday, October 11	Monday, October 17
Monday, November 7	N/A
Monday, December 5	Tuesday, December 13

2023	
Board Meeting A	Board Meeting B
Monday, January 9	Monday, January 23
Monday, February 13	Tuesday, February 27
N/A	Tuesday, March 21
Monday, April 10	Monday, April 17
Monday, May 8	Monday, May 15
N/A	Tuesday, June 20
N/A	Monday, July 17

All dates, locations and times are subject to change.

CONSULTANTS & ADVISORS

LEGAL & BOND COUNSEL

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

FINANCIAL ADVISOR

FROST BANK CAPITAL MARKETS DIVISION
111 W. HOUSTON ST.
SAN ANTONIO, TEXAS 78205
(210) 220-4590

DELINQUENT TAX ATTORNEY

LINEBARGER, GOGGAN, BLAIR & SAMPSON, LLP
112 E. PECAN, SUITE 2200
SAN ANTONIO, TEXAS 78205
(210) 225-4422

INDEPENDENT AUDITORS

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

DEPOSITORY BANK

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

ORGANIZATIONAL SECTION

OUR MISSION, BELIEFS AND CORE VALUES



Poe student engaging in energy saving and awareness activities.

OUR VISION

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

OUR MISSION

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

SAISD BOARD GOALS

1. SAISD students will have access to higher education and career exploration opportunities.
2. SAISD students will be at or above grade literacy levels.
3. SAISD will increase the engagement of student's families and the community as active partners in the education.
4. SAISD students will have access and opportunities to participate in 21st century enrichment programs to enhance their education.
5. SAISD students will excel in high quality STEAM programs.

VISION 2022 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 and staff member should be valued and that their differences should be honored and respected.**
 - We will ensure a high level of professionalism, customer service and respect for everyone.
 - We will lead by example.

- **Every student should have equitable access to an excellent educational experience and can learn and achieve at high levels.**
 - We will make all decisions based on attaining student achievement at or above grade level.

- We will ensure that all decisions, actions, and resource allocations are made in the best interest of the students.
- **Every student and staff member is entitled to a safe and secure learning and work environment.**
 - We will ensure a safe learning and working environment for all students and employees.
- **Every District operation should be managed and monitored efficiently and effectively.**
 - We will ensure fiscal responsibility to the taxpayers of the District.

OUR CORE VALUES

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

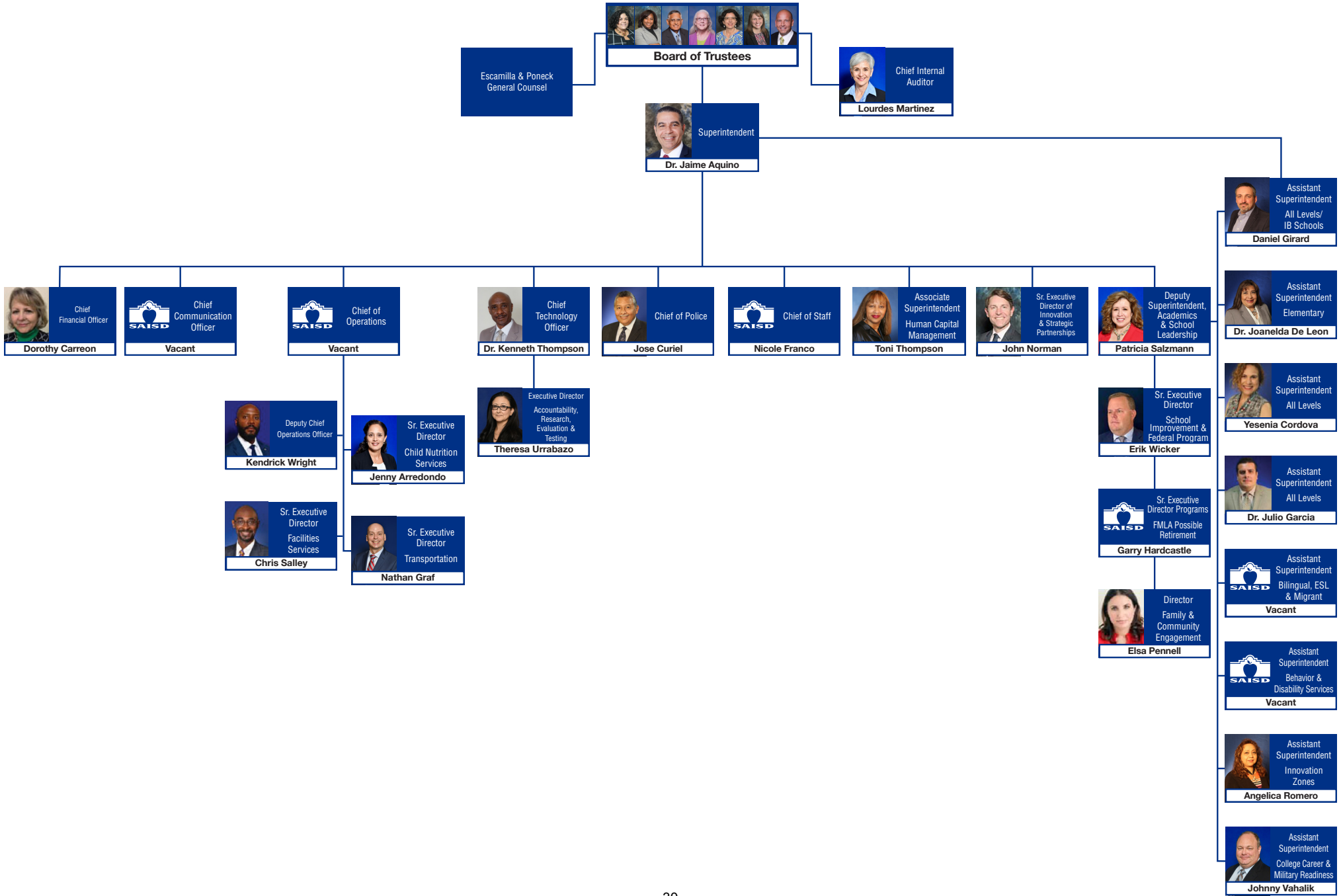
- Student-Centered
- High Expectations
- Commitment
- Passion
- Integrity
- Respect
- Teamwork



Celebrating 100th day of school by allowing students to dress as though they were 100 years old.



San Antonio Independent School District



MEET THE SEVEN TRUSTEES OF OUR DISTRICT

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



Christina Martinez

President - District 6

Mrs. Martinez was selected by the Board and appointed on April 10, 2017 to fill an unexpired term. In May of 2019, she was voted in by the SAISD District 6 community to serve a 4-year term. Both she and her husband and are lifelong residents of SAISD and have three children that are part of the District. She has worked as a youth development professional for last 20 years for nonprofits which include Girls Scouts, San Antonio Youth Literacy, and Big Brothers Big Sisters of South Texas. In July of 2021, she became the Executive Director of The Dee Howard Foundation. Mrs. Martinez is the current Board President for SAISD and her term will expire in 2023.



Alicia Sebastian

Vice President - District 2

Ms. Alicia Sebastian is a native of New Orleans, Louisiana, and has been a San Antonio resident for 17 years. The mother of four was elected to the San Antonio Independent School Board in 2019, where she now serves as Vice President. She has worked in Nonprofit development and program management for over ten years leading and serving several community initiatives that support positive outcomes, focusing on mentorship, life, and career readiness concentrated on youth development. Ms. Sebastian is currently a full-time Grants and Contract Manager for the YWCA of San Antonio and a full-time student at Texas A&M University - San Antonio and will complete her BS in Interdisciplinary Studies with a concentration in Education in 2022. Her term expires in 2023.



Arthur V. Valdez Jr.

Secretary - District 4

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



Sarah Sorensen

Trustee - District 1

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



Leticia Ozuna

Trustee - District 3

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



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 2023.



Ed Garza

Trustee - District 7

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

FROM OUR ORIGINS TO THE PRESENT



High-tech learning in a STEAM classroom at Highland Park Elementary.

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

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

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

CHOICES AVAILABLE TO PARENTS

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

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

WHAT SAISD OFFERS STUDENTS

3 Single-Gender Schools:

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

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

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

3 Early College High Schools:

- **Travis Early College High School-** Offered at no cost, in partnership with San Antonio College, this academically advanced environment is designed to immerse students in a culture of higher education. Students can earn an associate's degree and/or up to 60 hours, or two years of college credit, toward a bachelor's degree upon high school graduation.
- **St. Philip's Early College High School-** A partnership between SAISD and Alamo Colleges, is SAISD's newest early college high school. It opened to its inaugural class of freshmen on the campus of St. Philip's College in August 2014. The school gives students a jumpstart on their futures by providing them the opportunity to earn up to 60 hours of college credit – that’s two years’ worth of college – or to earn an associate degree, in addition to earning their high school diploma. Students also have the opportunity to obtain a certificate in a high-demand industry – all at no cost to the students or their families.
- **Brackenridge Early College High School-** This unique school is designed to provide students the opportunity to attend high school on a traditional high school campus while also attending college. The typical comprehensive high school experience is redefined by providing a small school setting inside a high school campus. Students will seamlessly transition from the ninth grade through the first two years of college earning both their high school Distinguished Diploma and an Associate of Arts (A.A.) from St. Philip’s College.

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

- **Pre-kinder to Grade 8 Academics-** Eighteen schools are taking a lesson from the past to create a learning experience that's thoroughly modern by serving both elementary- and middle school-age youngsters at the same campus.
- **Dual Language Programs** at over 60 schools. Students will have the opportunity to become fluent in both English and Spanish. The schools teaching model will put students who are native speakers of each language in the same classrooms to learn side-by-side.
- **Emergency Medical Technician (EMT) Program** at Edison HS as part of the Health Professions' First Responder Institute, which also offers fire fighting and law enforcement.
- **Fine Arts** – All K-5 students are provided with art class. 100% of SAISD students have access to fine arts.
- **In-District Charter Schools-** Students can start cultivating the talents and abilities that could lead to future careers while receiving challenging academics at any of the District's charters. This designation allows open enrollment throughout Bexar County, and permits these schools flexibility to develop programs specifically designed for their students' unique learning styles.
- **The Magnets-** The future is now for students enrolled in the SAISD's Magnet programs where hands-on experiences and advanced academics provide opportunities to explore tomorrow's careers. The District hosts high school and middle school level Magnet programs offering specialties including health professions, the International Baccalaureate Diploma, business and finance, law, media productions, multilingual studies, and science, engineering and technology.
- **College Readiness-** SAISD perpetuates a culture in which higher education isn't just an option; it's expected. A number of programs and partnerships are helping students prepare, including:
 - Advancement Via Individual Determination** to provide a college preparatory path.
 - Advanced Placement** for teens wanting to earn college credit while in high school.
 - ChemBridge**, a collaboration between the University of Texas at Austin and all SAISD high schools allowing students to receive three hours of college chemistry credit while earning concurrent high school credit for an advanced science class.
 - College Connections**, a partnership with the Alamo Community Colleges and all SAISD high schools through which students may apply online to an ACC school from their home campuses. Enrollment is guaranteed.
 - Project STAY** San Antonio, a non-profit college placement service organization.
 - Project Phoenix** based at St. Philip's College Southwest Campus where students earn dual high school and college credit.



Gates celebrates U.S. News Best Elementary School recognition.

Budget Highlights

2022-2023

The following section presents a brief overview of significant factors that impact the District's official budget for **2022-2023**:

- **Estimated revenue for 2022-2023:**

- ❖ Governmental Funds including Special Revenue Funds and Capital Projects Funds - \$1,049,941,212

- ❖ General Fund, Food Service Fund and Debt Service Fund - \$613,976,235

In 2019, the state of Texas mandated a compression of the M&O portion of the tax rate to accomplish taxpayer relief of the amount of property taxes paid. The state appropriated a significant increase in budget for public K-12 education to fill this gap caused by the lowering of property tax revenues and provided a substantial increase in the basic allotment and other revenue components.

- **Total appropriations for 2022-2023:**

- ❖ Total appropriations for all Governmental Funds including Special Revenue Funds and Capital Projects Funds - \$1,213,891,075

- ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$605,749,842

The San Antonio ISD Board of Trustees did approve a compensation increase for the 2022-23 school year with four major components. There is a 3.0% General Pay Increase for all full-time district employees. Substitute pay rates increased as well as part-time rates increasing from \$9.25 per hour to \$12.00 per hour. Two permanent part-time jobs at our campuses increased from \$9.25 per hour to \$16.00 per hour for Part-Time SEMS/SERS clerks and Part-Time Counselor clerks. Educator stipends for Bilingual and Special Education increased from \$2,000 to \$3,000 and well as initiating a new \$2,000 stipend for GEC teachers. The starting salary for new teachers, librarians and registered nurses has increased to \$55,609 for this school year. The Board also approved the continuation of the \$500 longevity stipend for 2022-23.

- **No change** is anticipated in the General Fund Balance for the 2022-2023 school year. The Board adopted a balanced budget for the year.

- The **projected Average Daily Attendance (ADA) is 38,060** for the 2022-2023 school year. The District's Membership is expected to decrease by 110 from last year, projected to be **44,676 students**. The District continues to focus on a variety of academic offerings including college readiness programs, high school re-design, and internal charter academies.

- The Texas Legislature meets in regular session in odd-numbered years. During these sessions, the Legislature approves the state budget, which includes funding for local public-school districts. The 87th Texas Legislature convened in January of 2021, to plan for funding K-12 education for the 2022-2023 biennium. The prior legislative session provided a significant increase in state funding with a higher "Basic Allotment", funding for new programs, and enhanced weights for some existing special allotments. Given the uncertainty surrounding the Covid pandemic during this 87th legislative session, these funding enhancements were fortunately approved to continue for the 2022-2023 biennium.

Budget Highlights

2022-2023

Although the significant changes to school funding were the result of HB3 passed in the prior legislative session, HB 1525 was passed in 2021 to correct unintended issues of that bill, and to add a few additional provisions that were beneficial to the District.

A few of the major components of change are noted below:

- ❖ Modifies the CTE allotment to now be the sum of the basic allotment and the small and midsize allotment per student and modifies the weight to be 1.1 for courses not in an approved program of study; 1.28 for courses in levels 1 and 2; and 1.47 for courses in levels 3 and 4.
 - ❖ Reinstates the gifted and talented allotment eliminated by HB 3 last session at .07 with a statewide appropriations limit of \$100 million and a 5% local ADA cap.
 - ❖ Allows the instructional materials allotment to be used for remote learning costs.
 - ❖ Homeless students will automatically receive the maximum compensatory education funding.
 - ❖ Triggers a \$620 million reduction from the \$1 billion Technology and Instructional Materials Allotment (TIMA) to school districts to fund expanded TEA grant programs.
 - ❖ The District must now pay the 1.7% TRS contribution that we were previously exempted from as a Social Security participating district. Increased 0.1% each year thereafter, up to a planned final 2.0%. The rate increased to 1.8% effective September 1, 2022.
- The District taxpayers voted in support of a \$1.3 Billion bond proposition in November 2020 with more than 68% voter approval. Given the projection for continued property valuation increases, the District's Debt Service Tax Rate was projected to remain at the same level during this bond. For 2021-22 the I&S tax rate remained at **\$0.48125 per \$100** of property valuation and **will remain at this same level with no increase for 2023-23**.
 - The District's **Total Tax Rate is \$1.42420/\$100** of property valuation. The average SAISD homeowner is expected to see a decrease in their tax bill of \$26.89. Of this, \$26.89 would have been attributable to the increase in the appraised taxable value of the average home. This amount was offset by a reduction of \$82.67 due to the increased homestead exemption along with the decrease in the M&O tax rate due to the state mandated property tax compression.
 - San Antonio ISD utilizes Dr. Rostam Kavoussi as a consultant specializing in tracking the District's property values and providing projections of the final values that will be certified by the Texas Comptroller. These projections are based on the Bexar County Appraisal District's early projection of the July Certified taxable values, but also factors in possible taxpayer appeals. Based upon this, the District's estimated **certified total taxable value (after tax freeze) for the 2022 tax year (2022-23 school year) is \$24,748,485,321**, a significant increase when compared to the **\$21,976,537,971 final estimated value for tax year 2021 (2021-22 fiscal year)**. Due to the HB3 legislative change, the District will realize a decrease or increase in the tax roll only on the Debt (I&S) portion of the tax rate, and an increase is capped at approximately 2.5% on the M&O portion due to mandated tax compression.

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

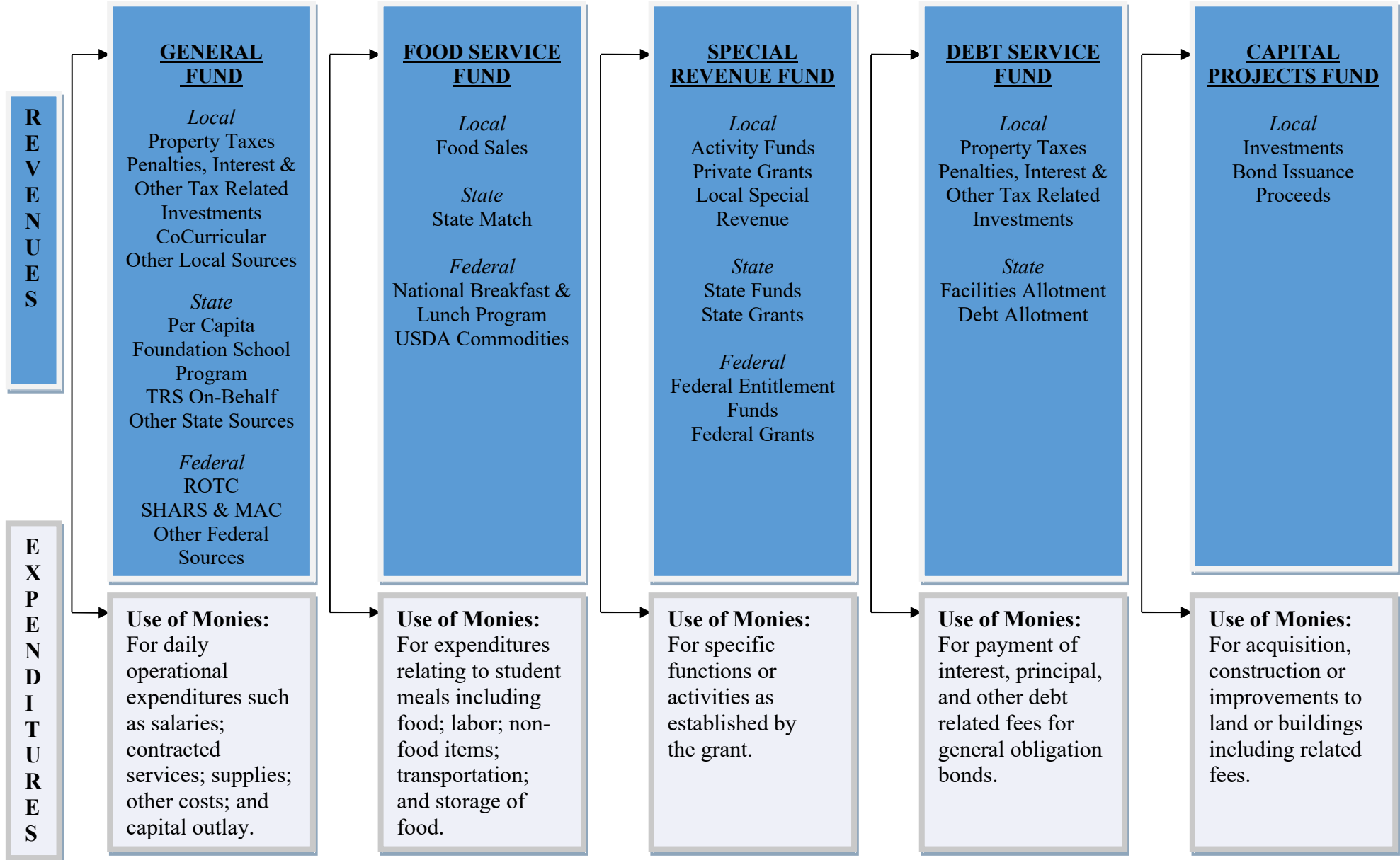
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. The district is a political subdivision of the State of Texas, governed and operating as an independent school district under the laws thereof, and is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

FUND ACCOUNTING

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

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

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



DISTRICT REVENUE SOURCES

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

LOCAL

This revenue is primarily derived from taxes levied on real estate by the district. Other sources of local funds include interest earnings, athletic events, and other miscellaneous income. On an "All Funds" basis, the Local property tax revenue amounts to approximately 38.7% of the district's total revenue. Local revenue is 39.3% of the total revenue.

STATE

This revenue is based primarily upon average daily attendance (ADA) of the district's pupils by their educational category (Bilingual, Compensatory, Regular, Special Education, Gifted & Talented and Career & Technology). The State determines what the total cost for a basic program should be for the district by special formulas and weights for type of students served. The State then deducts the amount of revenue required to be raised by the district. The balance is then provided as State Aid. The State assists with funding Debt Service on new and old bond issues. Due to increases in the district's tax roll, SAISD no longer receives state aid for debt service payments.

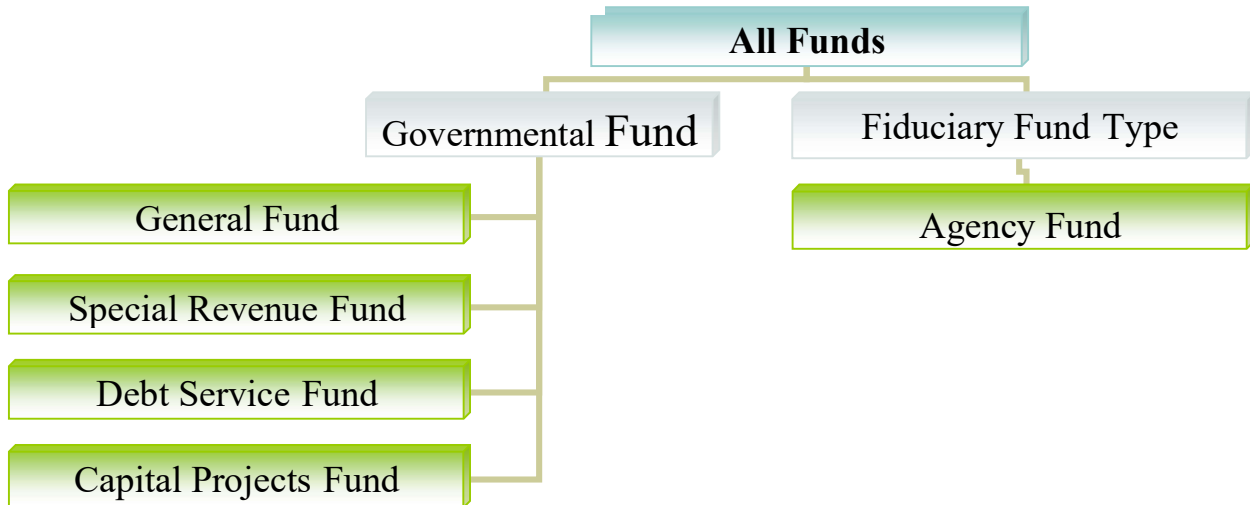
FEDERAL

This revenue is primarily provided from grants designated for a special purpose. It cannot be spent for any reason other than the one so specified. Federal sources account for approximately 28.8% of the total revenue.

GOVERNMENTAL FUND TYPES

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

Diagram 1



GENERAL FUND

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

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

FOOD SERVICE FUND

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

SPECIAL REVENUE FUND

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

DEBT SERVICE FUND

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

CAPITAL PROJECTS FUND

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

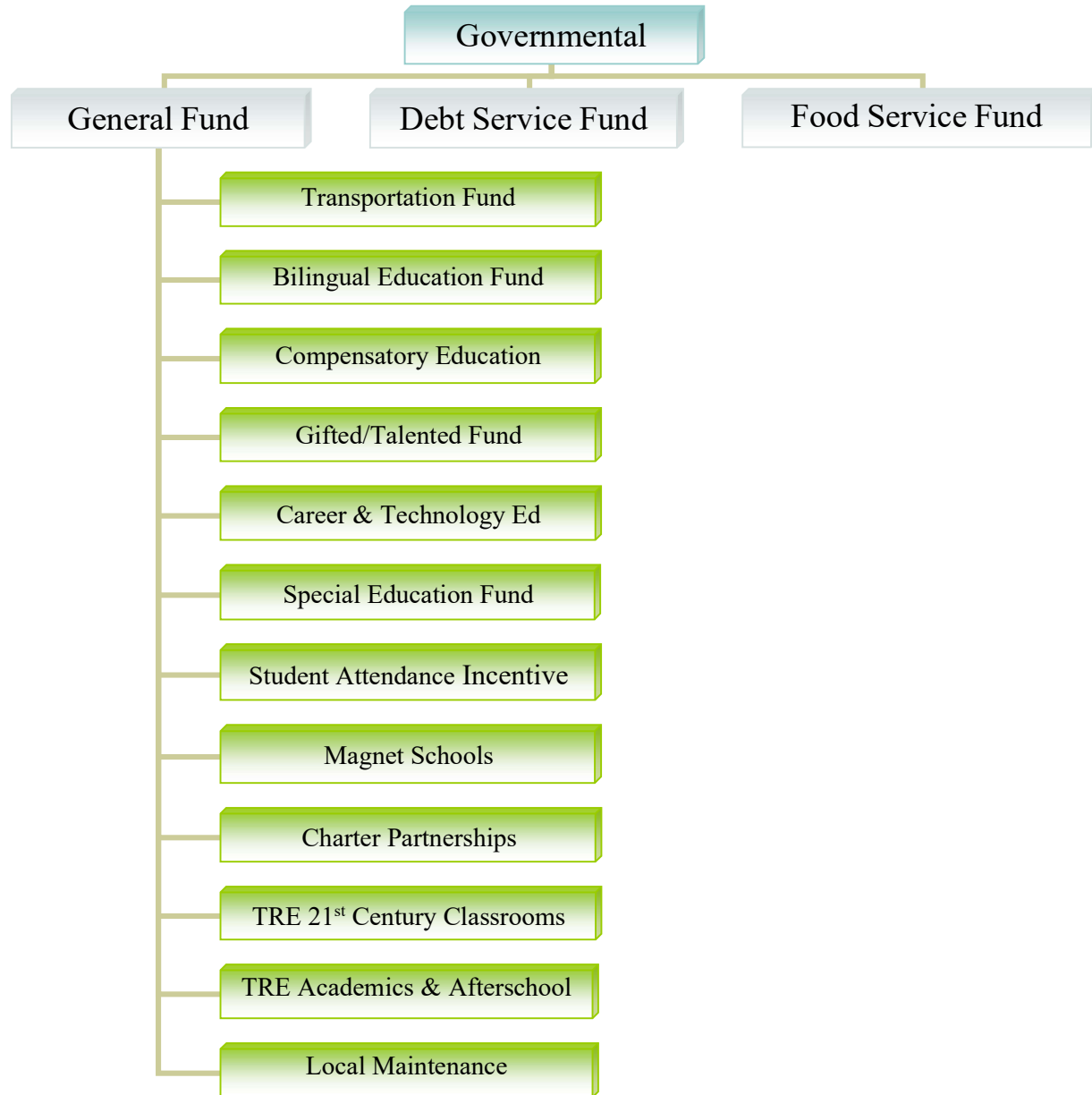
FIDUCIARY FUND

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

OFFICIAL DISTRICT BUDGET

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

Diagram 2



BASIS OF ACCOUNTING CODE STRUCTURE

A major purpose of the Texas Education Agency’s Financial Accountability Resource Guide is to establish a standard school district fiscal accounting system. Although certain codes within the 20-digit account code structure may be used at local option, the sequence of the codes within the structure, the

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

OVERVIEW OF ACCOUNT CODE STRUCTURE

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

FUND CODES

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

GENERAL FUND

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

Fund	Title	Fund	Title
162	Transportation	173	Student Attendance Incentive
163	State Bilingual	177	Magnet School
164	State Compensatory	196	Charter Partnerships
165	Gifted & Talented	197	TRE 21 st Century Classrooms
167	Career and Technology	198	TRE Academics & Afterschool
168	Special Education	199	Local Maintenance

SPECIAL REVENUE FUND

(Federal Programs)

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

(State Programs)

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

(Local Programs)

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

FUNCTION CODES

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

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

10-Instruction & Instructional-Related Services

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

20-Instructional and School Leadership

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

30-Support Services-Student (Pupil)

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

40-Administrative Support Services

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

50-Support Services-Non-Student Based

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

60-Ancillary Services

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

70-Debt Service

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

80-Capital Outlay

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

90-Intergovernmental Charges

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

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

OBJECT CODES

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

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

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

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

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

ORGANIZATION CODES

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

<u>Org. No.'s</u>	<u>Description</u>
001 - 028	High School Campuses
043 - 061	Middle School Campuses (Also org no. 177)
101 - 179	Elementary Campuses (Also org no. 210)
240 - 246	Early Childhood Education Centers
180 - 699	Special Campuses (Excludes 240-246)
701 - 743	Administrative Organizations
803 - 897	Instructional Support Organizations
920 - 960	Other Support Organizations
999	Undistributed District Wide Organization

PROGRAM INTENT CODES (PIC)

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

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

YEAR CODE

The fiscal year code is a mandatory code to be used by all Texas school districts. The fiscal year for the SAISD is July 1 through June 30. For the District's 2022-2023 fiscal year, the school year would be represented by the year code "2023".

SIGNIFICANT FINANCIAL POLICIES AND PROCEDURES

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

BALANCED BUDGET

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

CASH MANAGEMENT

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

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

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

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

INVESTMENT POLICIES

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

At June 30, 2022 the District was invested in a sinking fund repurchase agreement, local government investment pools, and no load money market mutual funds.

DEBT ADMINISTRATION

Debt Service is a major area of cost due to the District's construction program, which is primarily financed by the sale of voter authorized general obligation bonds. At June 30, 2022, the ratio of total net tax supported debt to net taxable assessed value for the District is 4.04%. Educational legislation has eliminated limits on outstanding debt. However, prior law limited debt to 10% of the assessed value, and the District is well below that level. With the exception of the Series 2015 Refunding Bonds, interest payments are payable in February and August of each year with principal payable in August of each year. The annual principal payments for the Series 2015 Refunding Bonds are payable in February of each year. On February 1st of each year, outstanding taxes become delinquent which permits the collection of a large majority of taxes levied before the long-term debt payments are due.

The Districts unlimited ad valorem tax-supported indebtedness has an underlying rating of “AA” by Fitch Ratings (“Fitch”) and “Aa2” by Moody’s Investors Service, Inc. (“Moody’s”). As of June 30, 2022, the District’s bond ratings on all unlimited ad valorem tax-supported indebtedness, by virtue of guarantee of the Permanent School Fund of the State of Texas were as follows:

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

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

ENCUMBRANCES

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

FUND BALANCE

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

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

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

CAPITAL IMPROVEMENTS

The District defines capital expenditures and projects as follows:

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

RISK MANAGEMENT

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

PROPERTY TAXES

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

PROPERTY TAX EXEMPTIONS

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

TAX ABATEMENTS

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

TAX RATE ADOPTION

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

The important dates for 2022-2023 are as follows:

- The required legal notice was published on June 9, 2022.
- The Board of Trustees held the required public meeting on June 20, 2022.
- The acceptance of the Bexar Appraisal District 2022 Certified Tax roll was on August 22, 2022.
- The Board of Trustees adopted the tax rate on August 22, 2022.

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

INDEPENDENT AUDIT AND FINANCIAL REPORTING

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

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

BUDGET POLICIES AND DEVELOPMENT PROCEDURES

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

STATEMENT OF TEXAS LAW

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

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

TEXAS EDUCATION AGENCY (TEA) LEGAL REQUIREMENTS

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

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

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

DISTRICT BUDGET REQUIREMENTS

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

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

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

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

BUDGET
MEETING

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

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

AUTHORIZED
EXPENDITURES

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

BUDGET
AMENDMENTS

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

MONTHLY
REPORTS TO
BOARD

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

BUDGET DEVELOPMENT PROCESS

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

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

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

PLANNING

The budget process is a continuous cycle that begins in January with the planning phase during which a Budget Calendar is developed with the dates and activities to accomplish during a typical budget cycle. The calendar prepared for budget 2022-2023 is found at the end of this section. The budget process typically ends in December with the results of operations for the previous year presented in the District's Comprehensive Annual Financial Report (CAFR).

COORDINATION AND PREPARATION

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

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

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

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

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

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

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

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

REVIEW

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

ADOPTION

The culmination of the budget process is reached when the proposed budget is adopted by the Board of Trustees. This year the public notice was published on June 9, 2022 followed by a public hearing and adoption of the 2022-2023 District Budget which took place at the Board meeting of June 20, 2022.

IMPLEMENTATION

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

MONITORING

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

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

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

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

EVALUATION

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

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

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

SUBMISSION

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

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

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

EXPENDITURE CONTROLS

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

PURCHASE ORDER

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

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

BUDGET AMENDMENTS

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

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

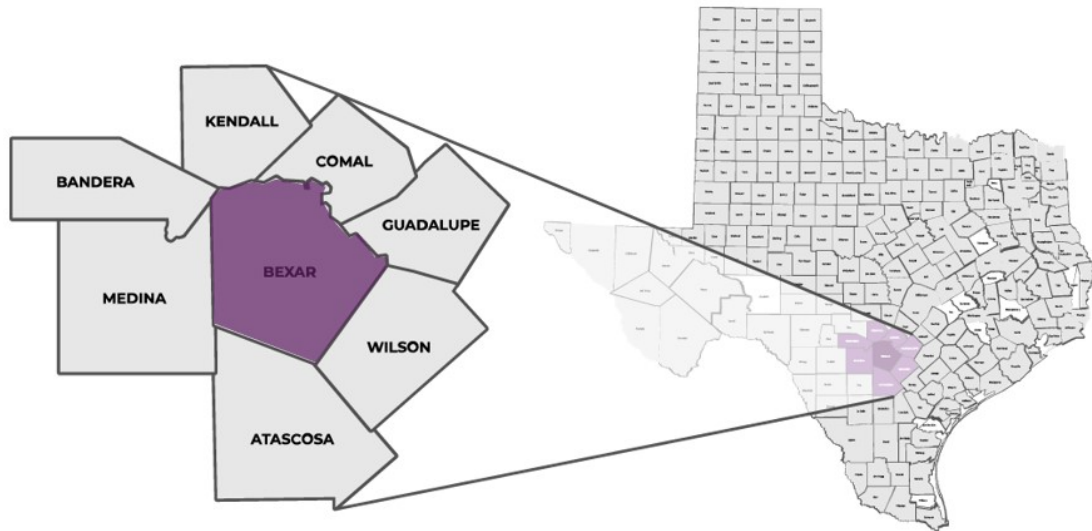
FINAL AMENDED BUDGET

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

REPORTING TO THE TEXAS EDUCATION AGENCY (TEA)

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

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





BUDGET CALENDAR

FOR FISCAL YEAR 2022-2023

Date	Activity
January - June	While District Budget Initiatives are being formulated and discussed, Budget Staff Compiles Preliminary Base-Level Budget and Staffing for 2022-2023
February 15, 2022	Board Update – Budget planning for 2022-2023
February 26, 2022	Board Work Session – Budget planning for 2022-2023
May 3, 2022	Board Work Session – Budget planning for 2022-2023
May 14, 2022	Board Work Session – Budget planning for 2022-2023
June 4, 2022	Board Work Session – Budget planning for 2022-2023
June 9, 2022	Publish Notice of Public Hearing in: <ul style="list-style-type: none"> ✓ Local Newspaper ✓ SAISD website
June 20, 2022	Board Meeting- <ul style="list-style-type: none"> ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2021-2022 ✓ Adoption of Budget for 2022-2023
July 1, 2022	Fiscal Year 2022-2023 officially begins
August 2022 through June 2023	Continue budget monitoring each month of the fiscal year
August 22, 2022	Adoption of Tax Rate for 2022-2023
October 27, 2022	PEIMS first submission for fall collection of Budget Data due to TEA
October 28, 2022	PEIMS Snapshot Date
November 7, 2022	Board Approval of Comprehensive Annual Financial Report (CAFR) and Presentation by External Auditors
November 17, 2022	Publish Notice of Public Hearing in local newspaper for State Financial Accountability Rating (School FIRST Rating)
<i>Plan is to submit by November 30, 2022</i>	<i>Submit the District Budget document to GFOA and ASBOI for submission to their Award Programs</i>
December 5, 2022	Public Hearing to Discuss the District’s 2020-2021 State Financial Accountability Rating (2022 School FIRST Rating)

FINANCIAL
SECTION



DISTRICT'S GOVERNMENTAL FUNDS



GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2021 THROUGH 2023

	General Operating Fund			Food Service Fund			Special Revenue Fund (YTD Estimate)		
	Audited 2021	Actual 2022	Budget 2023	Audited 2021	Actual 2022	Budget 2023	Audited* 2021	Actual* 2022	Budget 2023
REVENUES									
Local Sources									
Property Taxes	\$ 213,047,211	\$ 219,304,970	\$ 219,410,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties, Interest & Other Related Inc	2,755,544	3,036,496	1,000,000	-	-	-	-	-	-
Investment Income	77,228	123,121	100,000	4,054	20,118	232	18,175	-	-
Food Sales	-	-	-	239,455	737,555	824,300	-	-	-
CoCurricular Activities	158,685	412,722	413,000	-	-	-	-	-	-
Other Local Sources	2,932,728	4,248,428	1,718,386	252,348	101,621	5,329	7,735,720	7,633,549	3,549,176
Total Local Revenue	\$ 218,971,396	\$ 227,125,737	\$ 222,642,362	\$ 495,857	\$ 859,295	\$ 829,861	\$ 7,753,895	\$ 7,633,549	\$ 3,549,176
State Sources									
Per Capita & Foundation School Prg	\$ 222,206,673	\$ 213,394,134	\$ 193,688,091	\$ -	\$ -	\$ -	\$ 498,697	\$ 417,769	\$ 467,930
TRS On-Behalf Payments	24,614,896	22,100,539	24,966,872	-	-	-	-	-	-
TEA State Program Revenue	41,867	15,766	-	-	-	-	4,111,567	4,401,986	9,091,704
Other State Sources	3,427	8,729	-	161,016	81,135	161,016	186,025	471,552	1,202,483
Total State Revenues	\$ 246,866,863	\$ 235,519,168	\$ 218,654,963	\$ 161,016	\$ 81,135	\$ 161,016	\$ 4,796,289	\$ 5,291,306	\$ 10,762,117
Federal Sources									
Fed Revenue Distributed by TEA	\$ 2,264,548	\$ 13,892,113	\$ 2,680,000	\$ -	\$ -	\$ -	\$ 73,299,380	\$ 130,791,811	\$ 198,489,691
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	7,460,843	7,533,207	8,000,000	-	-	-	296,740	380,649	1,711,824
Breakfast, Lunch, Snacks & Commodities	-	-	-	17,829,823	37,995,325	39,150,769	-	-	-
Other Federal Sources	1,423,034	3,728,680	820,000	9,253,259	4,421,395	3,337,313	30,441,338	22,870,663	18,465,986
Total Federal Revenue	\$ 11,148,425	\$ 25,154,000	\$ 11,500,000	\$ 27,083,082	\$ 42,416,720	\$ 42,488,082	\$ 104,037,458	\$ 154,043,124	\$ 218,667,501
TOTAL ALL REVENUES	\$ 476,986,684	\$ 487,798,905	\$ 452,797,325	\$ 27,739,955	\$ 43,357,149	\$ 43,478,959	\$ 116,587,642	\$ 166,967,979	\$ 232,978,794
EXPENDITURES BY FUNCTION									
Instruction	\$ 273,630,186	\$ 267,228,006	\$ 268,895,707	\$ -	\$ -	\$ -	\$ 49,662,068	\$ 59,662,074	\$ 289,410,840
Instructional Resources & Media Svcs.	5,503,806	5,010,006	5,164,486	-	-	-	779,596	1,283,528	2,838,089
Curriculum Develop. & Inst Staff Dev	11,879,919	11,471,618	10,863,978	-	-	-	21,230,032	22,834,352	48,578,510
Instructional Leadership	11,107,277	10,755,639	10,585,632	-	-	-	6,717,300	7,171,363	13,222,064
School Leadership	36,692,691	42,859,135	41,742,084	-	-	-	2,254,959	1,362,791	1,495,144
Guidance, Counseling & Evaluation Svcs	6,949,429	5,304,427	5,876,983	-	-	-	15,961,141	18,433,617	21,148,382

GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2021 THROUGH 2023

	General Operating Fund			Food Service Fund			Special Revenue Fund (YTD Estimate)		
	Audited 2021	Actual 2022	Budget 2023	Audited 2021	Actual 2022	Budget 2023	Audited* 2021	Actual* 2022	Budget 2023
Social Work Services	1,062,121	284,850	243,771	-	-	-	5,136,878	7,732,088	16,463,425
Health Services	9,105,839	8,539,524	8,957,120	-	-	-	2,481,854	1,994,368	1,816,672
Student (Pupil) Transportation	11,583,210	12,225,642	12,997,308	-	-	-	889,391	1,188,106	1,738,621
Food Services	732,393	911,675	803,615	31,355,155	37,831,900	40,258,220	107,265	337,579	338,228
Cocurricular /Extracurricular Activities	11,143,243	13,182,027	14,269,954	-	-	-	242,513	974,682	1,175,846
General Administration	15,225,505	16,496,438	16,471,636	-	-	-	566,937	783,149	1,712,091
Plant Maintenance & Operations	53,484,718	33,692,933	38,200,457	3,021,067	3,156,823	3,221,629	2,597,530	27,016,217	3,427,383
Security & Monitoring Services	5,745,669	2,962,693	3,809,432	-	-	-	805,191	3,976,390	4,334,834
Data Processing Services	10,768,139	9,723,970	10,589,765	-	-	-	240,576	852,812	39,646
Community Services	1,761,914	1,408,073	1,639,835	-	-	-	5,240,974	6,425,339	11,710,976
Debt Service-Principal on Long Term Debt	-	1,082,311	-	-	-	-	359,726	767,718	-
Debt Services-Interest on Long Term Debt	-	14,132	-	-	-	-	49,560	33,618	-
Debt Services-Bond Issuance Cost and Fees	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	322,824	15,626,576	318,560	467,706	-	-	15,731,015	8,077,270	11,222,403
Payments to Members SSA	-	-	-	-	-	-	359,956	362,750	722,750
Payments to JJAEP	-	1,358	49,543	-	-	-	-	-	-
Intergovernmental Payments	1,371,102	1,385,388	1,317,459	-	-	-	-	50,000	-
TOTAL EXPENDITURES	\$ 468,069,985	\$ 460,166,420	\$ 452,797,325	\$ 34,843,928	\$ 40,988,723	\$ 43,479,849	\$ 131,414,462	\$ 171,319,812	\$ 431,395,903
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 8,916,699	\$ 27,632,485	\$ -	\$ (7,103,972)	\$ 2,368,426	\$ (890)	\$ (14,826,820)	\$ (4,351,833)	\$ (198,417,109)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 42,481	\$ 17,166,631	\$ -	\$ 3,525	\$ 4,632	\$ 890	\$ 14,681,919	\$ 22,777,343	\$ -
Other Uses	(2,033,228)	(18,004,632)	(890)	-	-	-	-	-	-
Fiscal year change adjustment									
Total Other Financing Resources (Uses)	\$ (1,990,747)	\$ (838,001)	\$ (890)	\$ 3,525	\$ 4,632	\$ 890	\$ 14,681,919	\$ 22,777,343	\$ -
Estimated Change in Fund Balance	\$ 6,925,952	\$ 26,794,484	\$ (890)	\$ (7,100,447)	\$ 2,373,058	\$ -	\$ (144,901)	\$ 18,425,511	\$ (198,417,109)
Estimated Beginning Fund Balance 7/1	99,899,702	106,825,653	133,620,137	7,875,302	774,855	3,147,913	8,534,227	8,389,326	26,814,837
Estimated Ending Fund Balance 6/30	\$ 106,825,653	\$ 133,620,137	\$ 133,619,247	\$ 774,855	\$ 3,147,913	\$ 3,147,913	\$ 8,389,326	\$ 26,814,837	\$ (171,602,272)

* Due to Covid, TEA provided "hold harmless" funding to the District for 20-21 (Fund 281- \$17 million) using ESSER Federal Funding. Additionally, the District utilized ESSER Federal Funding to supplement the general fund during 21-22 (Fund 28x- \$78 million) and 22-23 (Fund 28x- \$84 million). These funds appear in the "Special Revenue Fund" category.

GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2021 THROUGH 2023

	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Audited 2021	Actual 2022	Budget 2023	Audited 2021	Actual 2022	Budget 2023	Audited 2021	Actual 2022	Budget 2023
REVENUES									
Local Sources									
Property Taxes	\$ 100,002,244	\$ 104,165,483	\$ 115,335,071	\$ -	\$ -	\$ -	\$ 313,049,456	\$ 323,470,453	\$ 334,746,047
Penalties, Interest & Other Related Inc	1,081,559	1,246,974	200,000	-	-	-	3,837,103	4,283,470	1,200,000
Investment Income	(2,166,835)	(3,986,466)	20,000	143,091	770,008	267,210	(1,924,287)	(3,073,219)	387,442
Food Sales	-	-	-	-	-	-	239,455	737,555	824,300
CoCurricular Activities	-	-	-	-	-	-	158,685	412,722	413,000
Other Local Sources	-	-	-	200,000	200,000	-	11,120,796	12,183,598	5,272,891
Total Local Revenue	\$ 98,916,968	\$ 101,425,991	\$ 115,555,071	\$ 343,091	\$ 970,008	\$ 267,210	\$ 326,481,207	\$ 338,014,579	\$ 342,843,680
State Sources									
Per Capita & Foundation School Prg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	222,705,370	213,811,903	194,156,021
TRS On-Behalf Payments	-	-	-	-	-	-	24,614,896	22,100,539	24,966,872
TEA State Program Revenue	1,673,194	3,610,421	30,000	-	-	-	5,826,628	8,028,173	9,121,704
Other State Sources	-	-	-	-	-	-	350,468	561,416	1,363,499
Total State Revenues	\$ 1,673,194	\$ 3,610,421	\$ 30,000	\$ -	\$ -	\$ -	\$ 253,497,362	\$ 244,502,030	\$ 229,608,096
Federal Sources									
Fed Revenue Distributed by TEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,563,928	144,683,924	201,169,691
Stimulus Funds	-	-	-	-	-	-	-	-	-
Education Jobs Fund	-	-	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	-	-	-	-	-	-	7,757,583	7,913,856	9,711,824
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	-	-	17,829,823	37,995,325	39,150,769
Other Federal Sources	30,383	-	2,114,880	5,854,897	-	-	47,002,910	31,020,738	24,738,179
Total Federal Revenue	\$ 30,383	\$ -	\$ 2,114,880	\$ 5,854,897	\$ -	\$ -	\$ 148,154,245	\$ 221,613,844	\$ 274,770,463
TOTAL ALL REVENUES	\$ 100,620,545	\$ 105,036,412	\$ 117,699,951	\$ 6,197,988	\$ 970,008	\$ 267,210	\$ 728,132,814	\$ 804,130,453	\$ 847,222,239
EXPENDITURES BY FUNCTION									
Instruction	\$ -	\$ -	\$ -	\$ 8,025,099	\$ 11,546,612	\$ 10,000,000	331,317,353	338,436,692	568,306,547
Instructional Resources & Media Svcs.	-	-	-	-	-	-	6,283,402	6,293,534	8,002,575
Curriculum Develop. & Inst Staff Dev	-	-	-	-	896,853	-	33,109,951	35,202,823	59,442,488
Instructional Leadership	-	-	-	-	-	-	17,824,577	17,927,002	23,807,696
School Leadership	-	-	-	-	535,103	-	38,947,650	44,757,029	43,237,228
Guidance, Counseling & Evaluation Svcs	-	-	-	-	-	-	22,910,570	23,738,044	27,025,365

GOVERNMENTAL FUNDS
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2021 THROUGH 2023

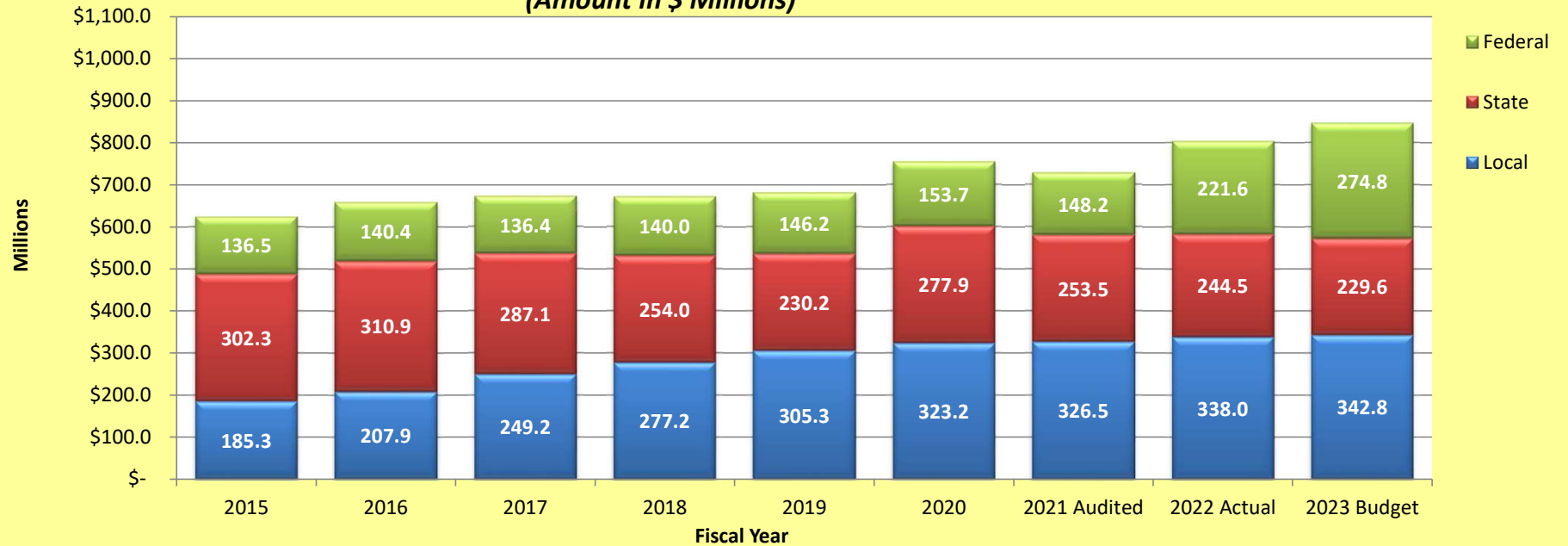
	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Audited 2021	Actual 2022	Budget 2023	Audited 2021	Actual 2022	Budget 2023	Audited 2021	Actual 2022	Budget 2023
Social Work Services	-	-	-	-	-	-	6,198,999	8,016,937	16,707,196
Health Services	-	-	-	-	-	-	11,587,693	10,533,892	10,773,792
Student (Pupil) Transportation	-	-	-	-	-	-	12,472,601	13,413,748	14,735,929
Food Services	-	-	-	-	-	-	32,194,813	39,081,155	41,400,063
Cocurricular /Extracurricular Activities	-	-	-	-	-	-	11,385,756	14,156,709	15,445,800
General Administration	-	-	-	235,032	381,264	-	16,027,474	17,660,851	18,183,727
Plant Maintenance & Operations	-	-	-	388,624	6,434,099	-	59,491,938	70,300,072	44,849,469
Security & Monitoring Services	-	-	-	34,779	1,021,913	16,750,000	6,585,639	7,960,996	24,894,266
Data Processing Services	-	-	-	2,732,399	5,268,631	10,000,000	13,741,114	15,845,413	20,629,411
Community Services	-	-	-	-	-	-	7,002,888	7,833,412	13,350,811
Debt Service-Principal on Long Term Debt	39,885,000	50,690,000	49,670,002	-	-	373,277	40,244,726	52,540,029	50,043,279
Debt Services-Interest on Long Term Debt	45,023,509	50,623,878	59,332,668	-	-	-	45,073,069	50,671,628	59,332,668
Debt Services-Bond Issuance Cost and Fees	419,552	9,907	469,998	2,129,878	-	1,756,601	2,549,430	9,907	2,226,599
Facilities Acquisition & Construction	-	-	-	123,076,412	69,403,481	137,865,452	139,597,957	93,107,327	149,406,415
Payments to Members SSA	-	-	-	-	-	-	359,956	362,750	722,750
Payments to JJAEP	-	-	-	-	-	-	-	1,358	49,543
Intergovernmental Payments	-	-	-	-	-	-	1,371,102	1,435,388	1,317,459
TOTAL EXPENDITURES	\$ 85,328,061	\$ 101,323,785	\$ 109,472,668	\$ 136,622,223	\$ 95,487,956	\$ 176,745,330	\$ 856,278,658	\$ 869,286,696	\$ 1,213,891,075
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 15,292,484	\$ 3,712,627	\$ 8,227,283	\$ (130,424,234)	\$ (94,517,948)	\$ (176,478,120)	\$ (128,145,844)	\$ (65,156,243)	\$ (366,668,836)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 60,810,270	\$ -	\$ -	\$ 354,597,009		\$ 325,000,000	430,135,204	39,948,606	325,000,890
Other Uses	(60,390,776)	-	-	(15,119,309)	(4,777,343)	-	(77,543,313)	(22,781,975)	(890)
Fiscal year change adjustment	-	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 419,494	\$ -	\$ -	\$ 339,477,700	\$ (4,777,343)	\$ 325,000,000	\$ 352,591,891	\$ 17,166,631	\$ 325,000,000
Estimated Change in Fund Balance	\$ 15,711,978	\$ 3,712,627	\$ 8,227,283	\$ 209,053,466	\$ (99,295,291)	\$ 148,521,880	\$ 224,446,047	\$ (47,989,612)	\$ (41,668,836)
Estimated Beginning Fund Balance 7/1	112,968,625	128,680,603	132,393,230	157,452,090	366,505,556	267,210,265	388,387,993	612,834,040	564,844,428
Estimated Ending Fund Balance 6/30	<u>\$ 128,680,603</u>	<u>\$ 132,393,230</u>	<u>\$ 140,620,513</u>	<u>\$ 366,505,556</u>	<u>\$ 267,210,265</u>	<u>\$ 415,732,145</u>	<u>\$ 612,834,040</u>	<u>\$ 564,844,428</u>	<u>\$ 523,175,592</u>

* Due to Covid, TEA provided "hold harmless" funding to the District for 20-21 (Fund 281- \$17 million) using ESSER Federal Funding. Additionally, the District utilized ESSER Federal Funding to supplement the general fund during 21-22 (Fund 28x- \$78 million) and 22-23 (Fund 28x- \$84 million). These funds appear in the "Special Revenue Fund" category.

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

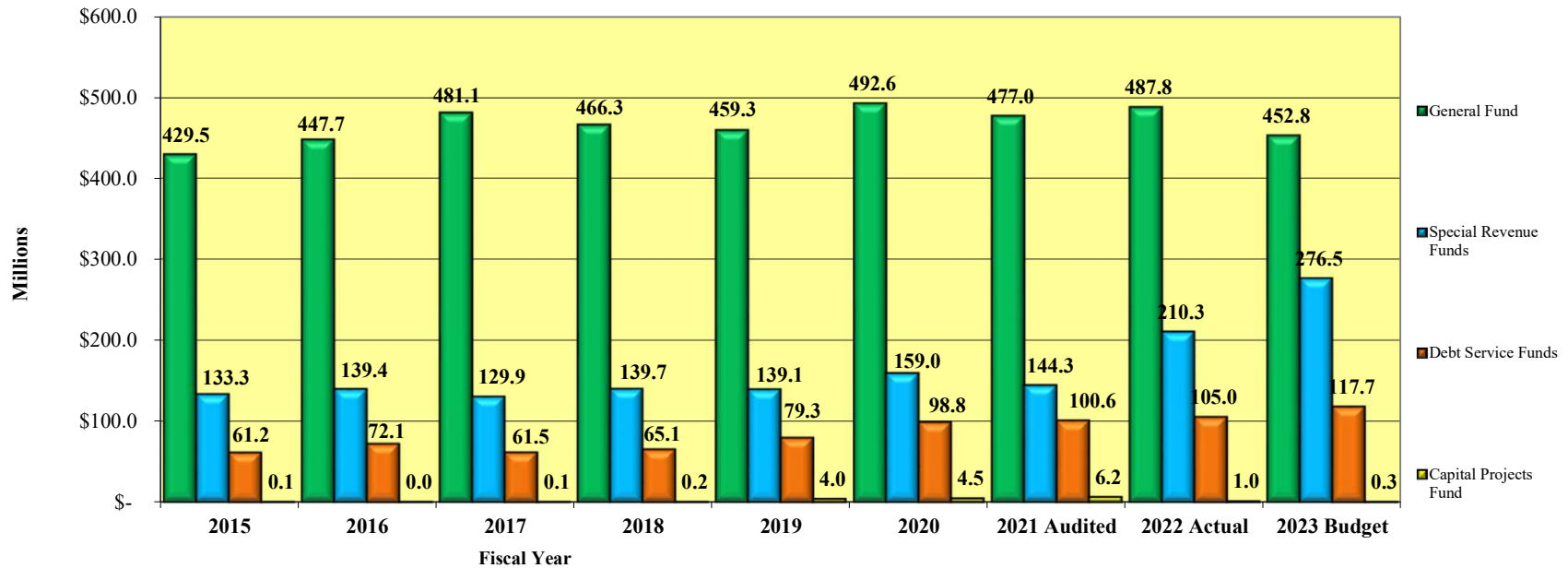
Fiscal Year	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Actual 2022	Budget 2023	Increase (Decrease)	Percent Change
SOURCE											
Revenue from Local											
Property Taxes	\$ 175,412,184	\$ 193,742,102	\$ 236,670,645	\$ 253,211,213	\$ 277,422,986	\$ 295,759,997	\$ 313,049,456	\$ 323,470,453	\$ 334,746,047	\$ 11,275,594	3.37%
Penalties & Interest	2,252,454	2,215,400	2,534,199	2,737,719	3,306,651	3,378,896	3,837,103	4,283,470	1,200,000	(3,083,470)	-256.96%
Investments	635,971	5,008,867	(1,592,300)	1,608,272	12,447,903	12,594,234	(1,924,287)	(3,073,219)	387,442	3,460,662	893.21%
Other Local	6,996,473	6,958,200	11,579,317	19,615,400	12,074,115	11,505,483	11,518,936	13,333,876	6,510,191	(6,823,685)	-104.82%
Total Local	\$ 185,297,082	\$ 207,924,569	\$ 249,191,862	\$ 277,172,604	\$ 305,251,655	\$ 323,238,610	\$ 326,481,207	\$ 338,014,579	\$ 342,843,680	\$ 4,829,101	1.41%
Revenue from State											
FSP and Per Capita	\$ 263,824,791	\$ 266,257,961	\$ 255,627,385	\$ 223,492,294	\$ 204,458,060	\$ 242,244,911	\$ 222,705,370	\$ 213,811,903	\$ 194,156,021	\$ (19,655,882)	-10.12%
TRS "On Behalf"	18,037,649	18,589,121	19,623,256	20,689,196	21,198,350	-	24,614,896	22,100,539	24,966,872	2,866,333	11.48%
TEA State Pgm EDA/IFA	18,655,758	24,829,697	10,808,863	9,314,430	3,518,329	8,987,497	5,826,628	8,028,173	9,121,704	1,093,531	11.99%
Other State	1,825,093	1,178,801	1,007,571	487,349	999,139	26,633,535	350,468	561,416	1,363,499	802,083	58.83%
Total State	\$ 302,343,291	\$ 310,855,580	\$ 287,067,074	\$ 253,983,268	\$ 230,173,877	\$ 277,865,944	\$ 253,497,362	\$ 244,502,030	\$ 229,608,096	\$ (14,893,935)	-6.49%
Revenue from Federal											
Nat'l Breakfast & Lunch											
Snacks & Commodities	\$ 41,266,836	\$ 41,864,866	\$ 40,088,736	\$ 38,950,340	\$ 14,236,563	\$ 33,190,596	\$ 17,829,823	\$ 37,995,325	\$ 39,150,769	\$ 1,155,444	2.95%
Stimulus Funds	-	-	-	-	-	-	-	-	-	-	0.00%
Education Jobs Fund	-	-	-	-	-	-	-	-	-	-	0.00%
SHARS & MAC	9,212,339	10,075,569	10,706,626	10,642,236	13,157,245	6,986,373	7,757,583	7,913,856	9,711,824	1,797,967	18.51%
Other Federal	86,058,766	88,494,085	85,573,009	90,454,784	118,785,515	113,546,444	122,566,838	175,704,663	225,907,871	50,203,208	22.22%
Total Federal	\$ 136,537,941	\$ 140,434,519	\$ 136,368,372	\$ 140,047,360	\$ 146,179,323	\$ 153,723,413	\$ 148,154,245	\$ 221,613,844	\$ 274,770,463	\$ 53,156,619	19.35%
TOTAL	\$ 624,178,314	\$ 659,214,669	\$ 672,627,307	\$ 671,203,232	\$ 681,604,855	\$ 754,827,967	\$ 728,132,814	\$ 804,130,453	\$ 847,222,239	\$ 43,091,786	5.09%

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



GOVERNMENTAL FUNDS BY REVENUE FUND TYPE

Fund Type	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Actual 2022	Budget 2023	Increase (Decrease)	Percent Change
General Fund	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	\$ 466,297,171	\$ 459,256,925	\$ 492,567,107	\$ 476,986,684	\$ 487,798,905	\$ 452,797,325	\$ (35,001,580)	-7.73%
Special Revenue	133,287,804	139,414,116	129,949,340	139,652,508	139,095,785	159,000,268	144,327,597	210,325,128	276,457,753	66,132,625	23.92%
Debt Service	61,211,852	72,085,548	61,475,980	65,081,524	79,252,874	98,799,615	100,620,545	105,036,412	117,699,951	12,663,539	10.76%
Capital Projects	140,809	48,659	148,651	172,030	3,999,271	4,460,977	6,197,988	970,008	267,210	(702,798)	-263.01%
Total Revenues	\$ 624,178,313	\$ 659,214,669	\$ 672,627,307	\$ 671,203,232	\$ 681,604,855	\$ 754,827,967	\$ 728,132,814	\$ 804,130,453	\$ 847,222,239	\$ 43,091,786	5.09%



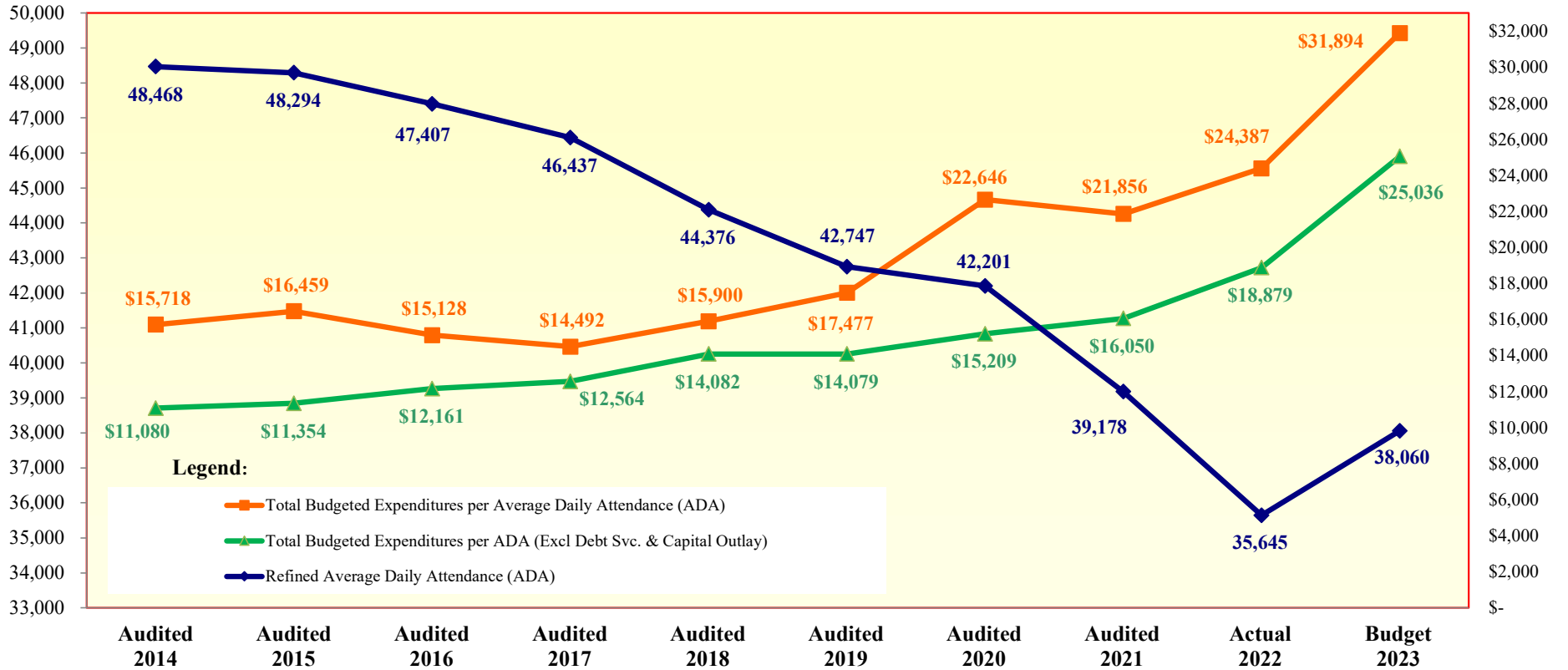
**GOVERNMENTAL FUNDS EXPENDITURES PER STUDENT
BY MAJOR FUNCTION AND AVERAGE DAILY ATTENDANCE**

	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Actual 2022	Budget 2023
Refined Average Daily Attendance	48,468	48,294	47,407	46,437	44,376	42,747	42,201	39,178	35,645	38,060
<i>Total for All govt Funds</i>	\$ 15,718	\$ 16,459	\$ 15,128	\$ 14,492	\$ 15,900	\$ 17,477	\$ 22,646	\$ 21,856	\$ 24,387	\$ 31,894
Major Function										
Instr & Instr Related Svcs	\$ 6,448	\$ 6,512	\$ 7,128	\$ 7,184	\$ 8,281	\$ 8,109	\$ 8,902	\$ 9,462	\$ 10,659	\$ 16,704
Instr & School Leadership	872	903	978	1,049	1,160	1,186	1,325	1,449	1,759	1,762
Support Services-Student	1,953	2,050	2,120	2,206	2,394	2,510	2,513	2,470	3,056	3,313
Administrative Supp Svcs	259	291	301	350	379	400	390	409	495	478
Support Svcs-Nonstudent Based	1,362	1,421	1,449	1,575	1,622	1,646	1,864	2,037	2,640	2,374
Ancillary Services	142	137	147	165	201	188	175	179	220	351
Debt Service	1,013	1,249	1,554	1,312	1,457	1,798	1,910	2,243	2,896	2,932
Capital Outlay	3,624	3,856	1,412	616	361	1,600	5,528	3,563	2,612	3,926
Inter-governmental Charges	44	39	37	36	45	41	40	44	50	55
	\$ 15,718	\$ 16,459	\$ 15,128	\$ 14,492	\$ 15,900	\$ 17,477	\$ 22,646	\$ 21,856	\$ 24,387	\$ 31,894

Governmental Funds Expenditures per Average Daily Attendance

The graph below compares the District's expenditures with Total Refined Average Daily Attendance (ADA). The reader will notice that the gap is increasing due to the 2020 bond program spending ramping up and increased budget made available by the ESSER II and III grants. The green lines shows expenditures without Debt Service and Capital Outlay expenditures since these fluctuate with bond-funded building programs.

Governmental Funds from FY 2014 through 2023

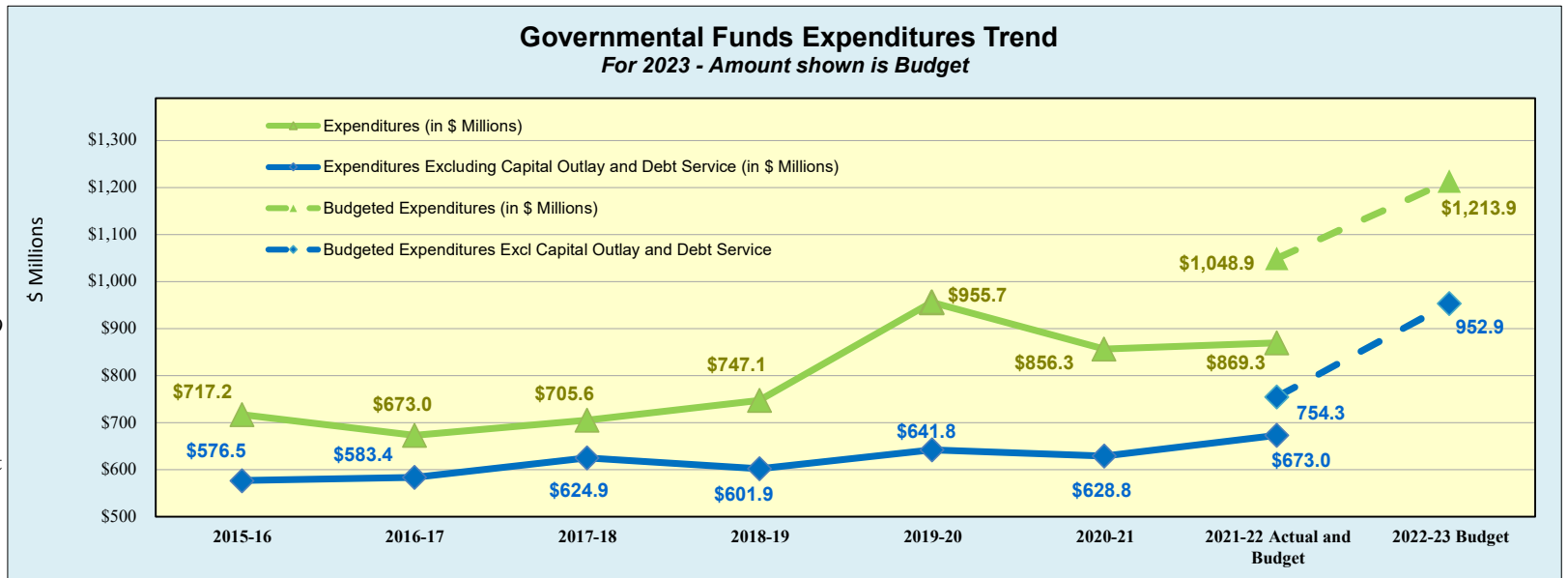


GOVERNMENTAL FUNDS EXPENDITURES AND BUDGET BY MAJOR FUNCTION

Major Function	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Actual 2022	Budget 2022	Budget 2023	Increase (Decrease) In Budgets	Percent Change
Instr & Instr Related Svcs	\$ 337,926,587	\$ 333,587,941	\$ 367,487,738	\$ 346,621,831	\$ 375,690,944	\$ 370,710,706	\$ 379,933,049	\$ 429,948,545	\$ 635,751,610	\$ 205,803,065	47.87%
Instr & School Leadership	46,387,559	48,699,138	51,485,252	50,701,412	55,903,559	56,772,227	62,684,031	58,908,125	67,044,924	8,136,799	13.81%
Support Services-Student	100,495,904	102,423,628	106,241,444	107,287,678	106,056,949	96,750,432	108,940,486	135,096,881	126,088,144	(9,008,737)	-6.67%
Administrative Supp Svcs	14,258,864	16,275,464	16,809,119	17,098,938	16,449,919	16,027,474	17,660,851	18,505,393	18,183,727	(321,666)	-1.74%
Support Svcs-Nonstudent Based	68,707,839	73,147,301	71,978,085	70,366,564	78,664,066	79,818,691	94,106,481	96,087,551	90,373,146	(5,714,405)	-5.95%
Ancillary Services	6,976,506	7,645,143	8,904,732	8,019,731	7,374,509	7,002,888	7,833,412	13,765,564	13,350,811	(414,753)	-3.01%
Debt Service	73,690,543	60,934,701	64,648,437	76,869,765	80,584,967	87,867,226	103,221,564	106,665,481	111,602,546	4,937,065	4.63%
Capital Outlay	66,944,315	28,606,920	16,018,971	68,382,208	233,267,806	139,597,957	93,107,327	187,866,808	149,406,415	(38,460,393)	-20.47%
Inter-governmental Charges	1,767,648	1,667,166	2,002,241	1,759,627	1,699,979	1,731,058	1,799,496	2,036,013	2,089,752	53,739	2.64%
Total	\$ 717,155,764	\$ 672,987,403	\$ 705,576,019	\$ 747,107,755	\$ 955,692,697	\$ 856,278,658	\$ 869,286,696	\$ 1,048,880,361	\$ 1,213,891,075	\$ 165,010,714	15.73%

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

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





DISTRICT'S OPERATING BUDGET



**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2022-2023**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
ESTIMATED REVENUES					
5700 Local Sources	\$ 222,642,362	\$ 829,861	\$ 115,555,071	\$ 3,816,386	\$ 342,843,680
5800 State Sources	218,654,963	161,016	30,000	10,762,117	229,608,096
5900 Federal Sources	11,500,000	42,488,082	2,114,880	218,667,501	274,770,463
Total Revenues	\$ 452,797,325	\$ 43,478,959	\$ 117,699,951	\$ 233,246,004	\$ 847,222,239

APPROPRIATED EXPENDITURES

11 Instruction

6100 Payroll	\$ 247,162,226	\$ -	\$ -	\$ 201,996,838	\$ 449,159,064
6200 Contracted Svc	11,356,023	-	-	17,389,483	28,745,506
6300 Supplies	9,005,457	-	-	77,137,560	86,143,017
6400 Other Costs	1,305,001	-	-	2,114,380	3,419,381
6600 Capital Outlay	67,000	-	-	772,578	839,578
Total Fnc 11	\$ 268,895,707	\$ -	\$ -	\$ 299,410,839	\$ 568,306,546

12 Instructional Resources & Media

6100 Payroll	\$ 4,423,343	\$ -	\$ -	\$ 1,970,772	\$ 6,394,115
6200 Contracted Svc	-	-	-	33,000	33,000
6300 Supplies	741,143	-	-	831,688	1,572,831
6400 Other Costs	-	-	-	2,629	2,629
6600 Capital Outlay	-	-	-	-	-
Total Fnc 12	\$ 5,164,486	\$ -	\$ -	\$ 2,838,089	\$ 8,002,575

13 Curriculum Development & Instructional Staff Development

6100 Payroll	\$ 7,692,004	\$ -	\$ -	\$ 37,603,897	\$ 45,295,901
6200 Contracted Svc	748,007	-	-	7,642,593	8,390,600
6300 Supplies	1,827,085	-	-	2,141,263	3,968,348
6400 Other Costs	596,882	-	-	1,190,757	1,787,639
6600 Capital Outlay	-	-	-	-	-
Total Fnc 13	\$ 10,863,978	\$ -	\$ -	\$ 48,578,510	\$ 59,442,488

21 Instructional Leadership

6100 Payroll	\$ 10,029,537	\$ -	\$ -	\$ 12,260,358	\$ 22,289,895
6200 Contracted Svc	196,213	-	-	619,961	816,174
6300 Supplies	307,783	-	-	192,679	500,462
6400 Other Costs	52,099	-	-	149,067	201,166
6600 Capital Outlay	-	-	-	-	-
Total Fnc 21	\$ 10,585,632	\$ -	\$ -	\$ 13,222,064	\$ 23,807,696

23 School Leadership

6100 Payroll	\$ 41,532,012	\$ -	\$ -	\$ 538,327	\$ 42,070,339
6200 Contracted Svc	-	-	-	34,776	34,776
6300 Supplies	139,561	-	-	677,467	817,028
6400 Other Costs	70,511	-	-	244,575	315,086
6600 Capital Outlay	-	-	-	-	-
Total Fnc 23	\$ 41,742,084	\$ -	\$ -	\$ 1,495,144	\$ 43,237,228

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2022-2023**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
31 Guidance, Counseling & Evaluation Services					
6100 Payroll	\$ 4,010,794	\$ -	\$ -	\$ 19,390,490	\$ 23,401,284
6200 Contracted Svc	364,086	-	-	382,828	746,914
6300 Supplies	1,436,371	-	-	1,328,486	2,764,857
6400 Other Costs	65,732	-	-	46,578	112,310
6600 Capital Outlay	-	-	-	-	-
Total Fnc 31	\$ 5,876,983	\$ -	\$ -	\$ 21,148,382	\$ 27,025,365
32 Social Work Services					
6100 Payroll	\$ 231,621	\$ -	\$ -	\$ 4,672,125	\$ 4,903,746
6200 Contracted Svc	1,500	-	-	11,573,082	11,574,582
6300 Supplies	5,587	-	-	131,230	136,817
6400 Other Costs	5,063	-	-	86,988	92,051
6600 Capital Outlay	-	-	-	-	-
Total Fnc 32	\$ 243,771	\$ -	\$ -	\$ 16,463,425	\$ 16,707,196
33 Health Services					
6100 Payroll	\$ 8,300,020	\$ -	\$ -	\$ 994,253	\$ 9,294,273
6200 Contracted Svc	410,522	-	-	373,032	783,554
6300 Supplies	233,773	-	-	448,195	681,968
6400 Other Costs	12,805	-	-	1,192	13,997
6600 Capital Outlay	-	-	-	-	-
Total Fnc 33	\$ 8,957,120	\$ -	\$ -	\$ 1,816,672	\$ 10,773,792
34 Student Transportation					
6100 Payroll	\$ 10,458,739	\$ -	\$ -	\$ 147,481	\$ 10,606,220
6200 Contracted Svc	218,547	-	-	-	218,547
6300 Supplies	1,938,013	-	-	50,210	1,988,223
6400 Other Costs	(502,991)	-	-	35,000	(467,991)
6600 Capital Outlay	885,000	-	-	1,505,931	2,390,931
Total Fnc 34	\$ 12,997,308	\$ -	\$ -	\$ 1,738,621	\$ 14,735,929
35 Food Services					
6100 Payroll	\$ 673,615	\$ 17,923,371	\$ -	\$ 338,228	\$ 18,935,214
6200 Contracted Svc	130,000	647,316	-	-	777,316
6300 Supplies	-	21,342,819	-	-	21,342,819
6400 Other Costs	-	149,714	-	-	149,714
6600 Capital Outlay	-	195,000	-	-	195,000
Total Fnc 35	\$ 803,615	\$ 40,258,220	\$ -	\$ 338,228	\$ 41,400,063
36 Extracurricular Activities					
6100 Payroll	\$ 9,999,934	\$ -	\$ -	\$ 33,545	\$ 10,033,479
6200 Contracted Svc	1,833,274	-	-	446,887	2,280,161
6300 Supplies	1,311,309	-	-	591,948	1,903,257
6400 Other Costs	1,125,437	-	-	38,470	1,163,907
6600 Capital Outlay	-	-	-	64,996	64,996
Total Fnc 36	\$ 14,269,954	\$ -	\$ -	\$ 1,175,846	\$ 15,445,800

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2022-2023**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
41 General Administration					
6100 Payroll	\$ 12,330,895	\$ -	\$ -	\$ 622,083	\$ 12,952,978.47
6200 Contracted Svc	2,471,458	-	-	594,634	3,066,092
6300 Supplies	865,532	-	-	495,285	1,360,817
6400 Other Costs	787,840	-	-	89	787,929
6600 Capital Outlay	15,911	-	-	-	15,911
Total Fnc 41	\$ 16,471,636	\$ -	\$ -	\$ 1,712,091	\$ 18,183,727
51 Plant Maintenance & Operations					
6100 Payroll	\$ 10,712,205	\$ 2,499,021	\$ -	\$ 803,400	\$ 14,014,626
6200 Contracted Svc	18,931,143	722,608	-	859,011	20,512,762
6300 Supplies	3,986,601	-	-	831,911	4,818,512
6400 Other Costs	4,150,508	-	-	1,450	4,151,958
6600 Capital Outlay	420,000	-	-	931,610	1,351,610
Total Fnc 51	\$ 38,200,457	\$ 3,221,629	\$ -	\$ 3,427,382	\$ 44,849,468
52 Security & Monitoring					
6100 Payroll	\$ 1,484,406	\$ -	\$ -	\$ 44,777	\$ 1,529,183
6200 Contracted Svc	1,825,302	-	-	263,153	2,088,455
6300 Supplies	347,350	-	-	4,965,199	5,312,549
6400 Other Costs	152,374	-	-	1,422	153,796
6600 Capital Outlay	-	-	-	15,810,283	15,810,283
Total Fnc 52	\$ 3,809,432	\$ -	\$ -	\$ 21,084,834	\$ 24,894,266
53 Data Processing Services					
6100 Payroll	\$ 6,443,805	\$ -	\$ -	\$ 773,070	\$ 7,216,875
6200 Contracted Svc	893,810	-	-	2,373,426	3,267,236
6300 Supplies	3,058,182	-	-	4,525,841	7,584,023
6400 Other Costs	193,968	-	-	-	193,968
6600 Capital Outlay	-	-	-	2,367,310	2,367,310
Total Fnc 53	\$ 10,589,765	\$ -	\$ -	\$ 10,039,646	\$ 20,629,411
61 Community Services					
6100 Payroll	\$ 1,039,229	\$ -	\$ -	\$ 3,927,244	\$ 4,966,473
6200 Contracted Svc	405,352	-	-	5,362,641	5,767,993
6300 Supplies	42,307	-	-	1,774,627	1,816,934
6400 Other Costs	152,947	-	-	646,464	799,411
6600 Capital Outlay	-	-	-	-	-
Total Fnc 61	\$ 1,639,835	\$ -	\$ -	\$ 11,710,976	\$ 13,350,811
71-73 Debt Services					
6500 Debt Service	\$ -	\$ -	\$ 109,472,668	\$ 2,129,878	\$ 111,602,546
Total Fnc 71-73	\$ -	\$ -	\$ 109,472,668	\$ 2,129,878	\$ 111,602,546

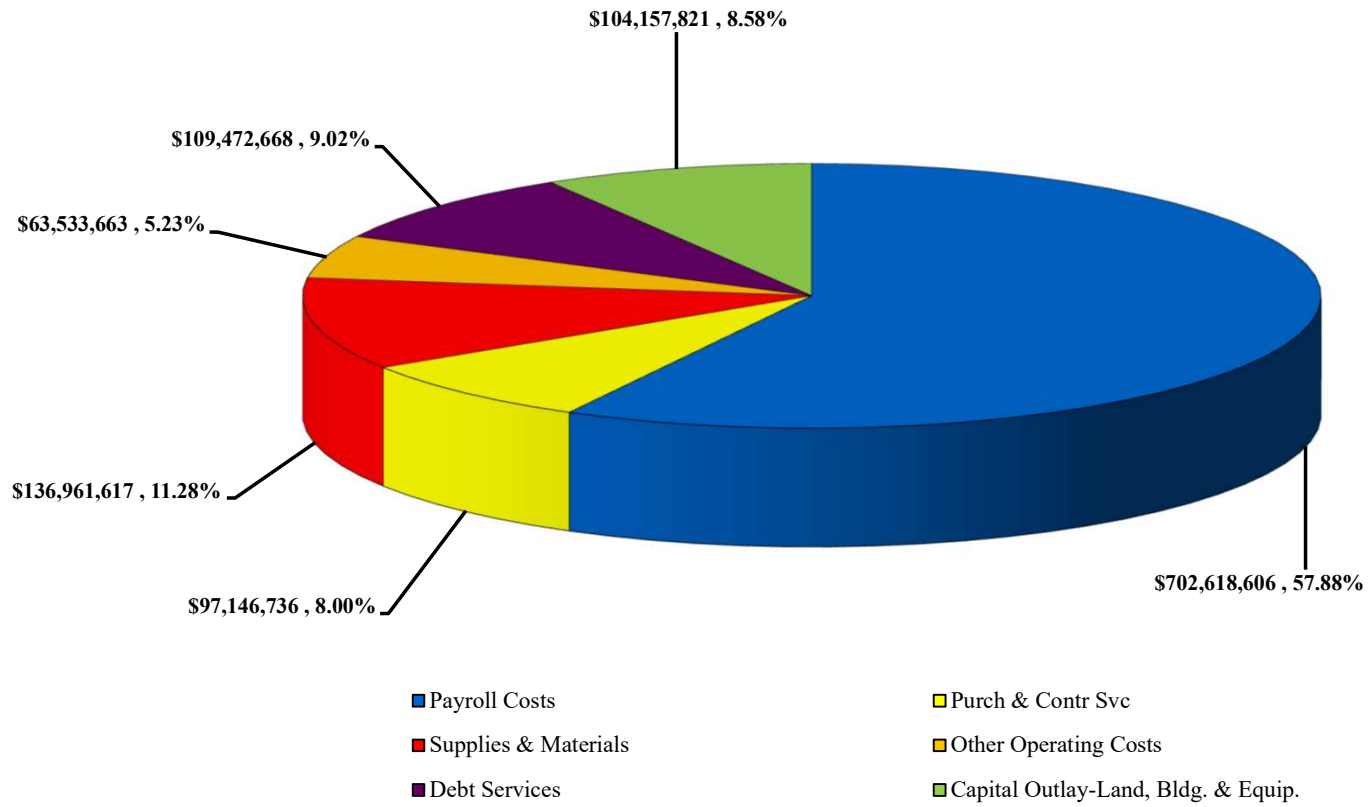
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2022-2023**

	Operating Fund	Food Service Fund	Debt Service Fund	Cap. Proj. & Special Revenue Funds	Total All Funds
81 Facilities Acquisition & Construction					
6100 Payroll	\$ (161,900)	\$ -	\$ -	\$ 1,953,832	\$ 1,791,932
6200 Contracted Svc	480,460	-	-	5,529,669	6,010,129
6300 Supplies	-	-	-	12,337,592	12,337,592
6400 Other Costs	-	-	-	1,314,264	1,314,264
6600 Capital Outlay	-	-	-	127,952,497	127,952,497
Total Fnc 81	\$ 318,560	\$ -	\$ -	\$ 149,087,855	\$ 149,406,415
93 Payments to SSA Members					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	722,750	722,750
6600 Capital Outlay	-	-	-	-	-
Total Fnc 93	\$ -	\$ -	\$ -	\$ 722,750	\$ 722,750
95 Payments to JJAEP					
6100 Payroll	\$ (457)	\$ -	\$ -	\$ -	\$ (457)
6200 Contracted Svc	50,000	-	-	-	50,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 95	\$ 49,543	\$ -	\$ -	\$ -	\$ 49,543
99 Intergovernmental Funds					
6100 Payroll	\$ (144,813)	\$ -	\$ -	\$ -	\$ (144,813)
6200 Contracted Svc	1,462,272	-	-	-	1,462,272
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 99	\$ 1,317,459	\$ -	\$ -	\$ -	\$ 1,317,459
Total All Expenditures	\$ 452,797,325	\$ 43,479,849	\$ 109,472,668	\$ 608,141,233	\$ 1,213,891,075
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ -	\$ (890)	\$ 8,227,283	\$ (374,895,229)	\$ (366,668,836)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ 890	\$ -	\$ 325,000,000	\$ 325,000,890
8900 Other Uses	(890)	-	-	-	(890)
Total Other Financing Resources	\$ (890)	\$ 890	\$ -	\$ 325,000,000	\$ 325,000,000
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses	\$ (890)	\$ -	\$ 8,227,283	\$ (49,895,229)	\$ (41,668,836)
From/ (To) Fund Balance	\$ 890	\$ -	\$ (8,227,283)	\$ 49,895,229	\$ 41,668,836
Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -

**Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2022-2023**

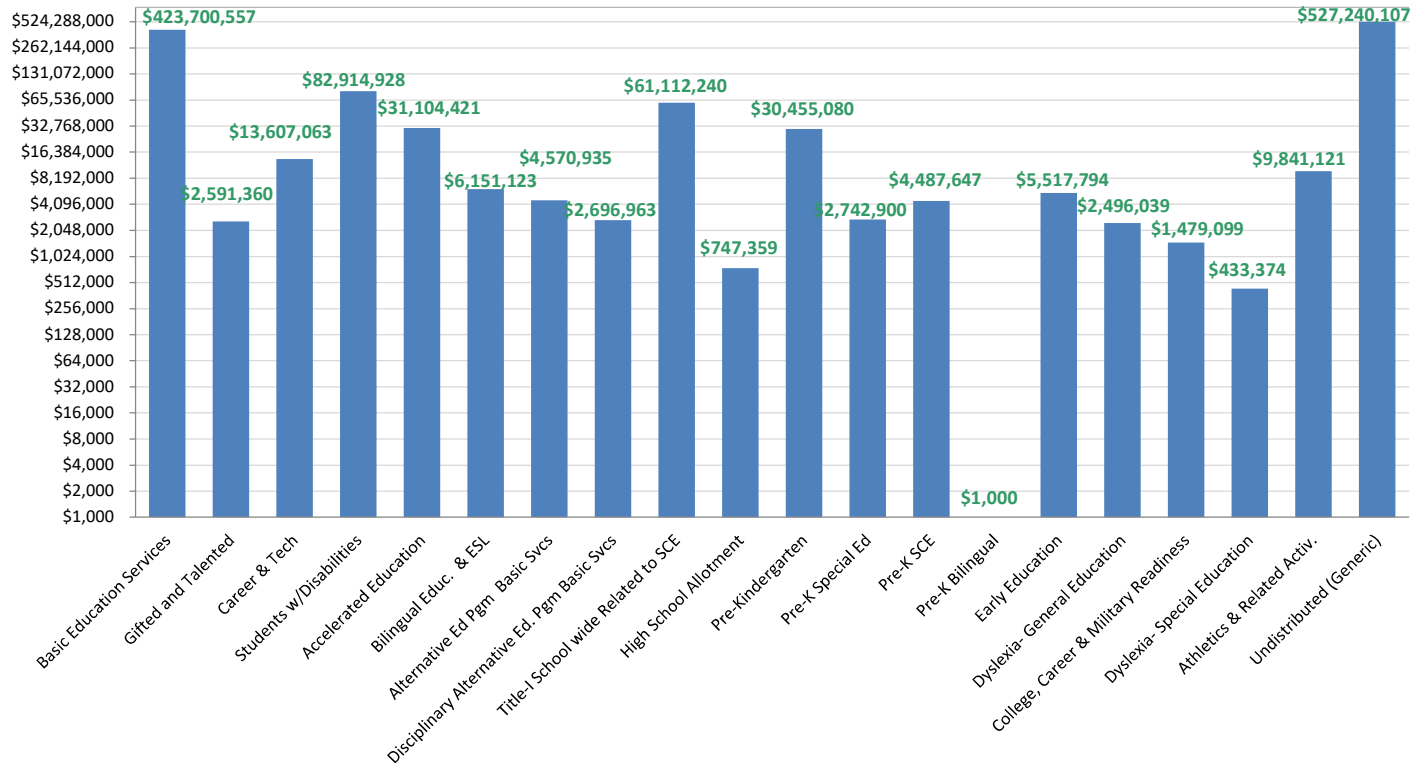
Prog. Intent Code (PIC)	Description	6100 Payroll Costs	6200 Purchased, Contracted Services	6300 Supplies & Materials	6400 Other Operating Costs	6500 Debt Services	6600 Capital Outlay- Land, Bldg., Equip.	Total by Program Intent Code	Percentage of Total PIC	Prog. Intent Code (PIC)
11	Basic Education Services	\$ 341,747,857	\$ 20,002,958	\$ 58,597,592	\$ 3,352,149	\$ -	\$ 1	\$ 423,700,557	34.90%	11
21	Gifted and Talented	1,692,278	355,158	456,408	87,516	-	-	2,591,360	0.21%	21
22	Career & Tech	11,158,032	315,347	1,687,581	331,058	-	115,045	13,607,063	1.12%	22
23	Students w/Disabilities	70,703,073	6,270,757	4,666,857	1,103,116	-	171,125	82,914,928	6.83%	23
24	Accelerated Education	22,335,066	5,971,419	2,089,580	708,356	-	-	31,104,421	2.56%	24
25	Bilingual Educ. & ESL	4,397,795	643,634	937,068	172,625	-	-	6,151,123	0.51%	25
26	Alternative Ed Pgm Basic Svcs	4,406,490	61,930	78,585	23,930	-	-	4,570,935	0.38%	26
28	Disciplinary Alternative Ed. Pgm Basic Svcs	2,641,643	800	39,532	14,988	-	-	2,696,963	0.22%	28
30	Title-I School wide Related to SCE	39,428,475	13,155,833	7,117,736	1,171,530	-	238,667	61,112,240	5.03%	30
31	High School Allotment	747,359	-	-	-	-	-	747,359	0.06%	31
32	Pre-Kindergarten	28,339,944	482,275	509,660	14,222	-	1,108,979	30,455,080	2.51%	32
33	Pre-K Special Ed	2,547,225	16,388	173,808	5,479	-	-	2,742,900	0.23%	33
34	Pre-K SCE	4,328,593	100	80,905	69,906	-	8,143	4,487,647	0.37%	34
35	Pre-K Bilingual	1,000	-	-	-	-	-	1,000	0.00%	35
36	Early Education	2,988,474	998,343	1,275,092	255,886	-	-	5,517,794	0.45%	36
37	Dyslexia- General Education	1,961,113	531,426	3,500	-	-	-	2,496,039	0.21%	37
38	College, Career & Military Readiness	1,103,864	145,957	159,556	69,723	-	-	1,479,099	0.12%	38
43	Dyslexia- Special Education	433,374	-	-	-	-	-	433,374	0.04%	43
91	Athletics & Related Activ.	6,814,966	810,924	1,477,048	673,187	-	64,996	9,841,121	0.81%	91
99	Undistributed (Generic)	154,841,985	47,383,487	57,611,110	55,479,992	109,472,668	102,450,865	527,240,107	43.43%	99
	Total by Major Class Object	\$ 702,618,606	\$ 97,146,736	\$ 136,961,617	\$ 63,533,663	\$ 109,472,668	\$ 104,157,821	\$ 1,213,891,111	100.00%	
	Percentage of Total Object	57.88%	8.00%	11.28%	5.23%	9.02%	8.58%	100.00%		

2022-2023 Budget by Major Object Code Total Appropriations in Dollars and Percent



2022-2023 Budget By Program Intent Code

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



Program Intent Code and Description

11- Basic Education Services

21- Gifted and Talented

22- Career & Technology

23- Students w/Disabilities

24- Accelerated Education

25- Bilingual Educ. & ESL

26- Alternative Ed Pgm Basic Svcs

28- Disciplinary Alternative Ed. Pgm Basic Svcs

30- Title-I School Wide Related to SCE

31- High School Allotment

32- Pre-Kindergarten

33- Pre-Kindergarten- Special Education

34- Pre-Kindergarten- Compensatory

35- Pre-Kindergarten- Bilingual Education

36- Early Education

37- Dyslexia- General Education

38- College, Career & Military Readiness

43- Dyslexia- Special Education

91- Athletics & Related Activities

99- Undistributed (Generic)

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

Estimated Revenue All Funds 2022-2023

ESTIMATED REVENUE	<i>TEA REQUIRED*</i>			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Local Revenue	\$ 222,642,362	\$ 829,861	\$ 115,555,071	\$ 3,816,386	\$ 342,843,680
State Revenue	218,654,963	161,016	30,000.00	10,762,117	229,608,096
Federal Revenue	11,500,000	42,488,082	2,114,880.00	218,667,501	274,770,463
TOTAL EST. REVENUE	<u>\$ 452,797,325</u>	<u>\$ 43,478,959</u>	<u>\$ 117,699,951</u>	<u>\$ 233,246,004</u>	<u>\$ 847,222,239</u>

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

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

Due to Covid, TEA provided ESSER Federal Funding to supplement the general fund during 22-23 (Fund 28x- \$84 million). These funds are included in the "Special Revenue Fund" category.

TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of October 2022.

Appropriations Budget 2022-2023

ESTIMATED EXPENDITURES	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Child Nutrition Fund	Debt Service Fund		
Instruction	\$ 268,895,707	\$ -	\$ -	\$ 299,410,840	\$ 568,306,547
Instructional Resources & Media	5,164,486	-	-	2,838,089	8,002,575
Curriculum & Prof. Development	10,863,978	-	-	48,578,510	59,442,488
Instructional Administration	10,585,632	-	-	13,222,064	23,807,696
School Leadership	41,742,084	-	-	1,495,144	43,237,228
Guidance & Counseling	5,876,983	-	-	21,148,382	27,025,365
Social Work Services	243,771	-	-	16,463,425	16,707,196
Health Services	8,957,120	-	-	1,816,672	10,773,792
Student Transportation	12,997,308	-	-	1,738,621	14,735,929
Food Services	803,615	40,258,220	-	338,228	41,400,063
Extracurricular	14,269,954	-	-	1,175,846	15,445,800
General Administration	16,471,636	-	-	1,712,091	18,183,727
Facilities Maintenance and Operations	38,200,457	3,221,629	-	3,427,383	44,849,469
Security & Monitoring	3,809,432	-	-	21,084,834	24,894,266
Data Processing	10,589,765	-	-	10,039,646	20,629,411
Community Services	1,639,835	-	-	11,710,976	13,350,811
Debt Services	-	-	109,472,668	2,129,878	111,602,546
Facilities Acq. & Constr.	318,560	-	-	149,087,855	149,406,415
Payments to Members SSA	-	-	-	722,750	722,750
Payments to JJAEP	49,543	-	-	-	49,543
Intergovernmental Payments	1,317,459	-	-	-	1,317,459
TOTAL EST. EXPENDITURES	\$ 452,797,325	\$ 43,479,849	\$ 109,472,668	\$ 608,141,233	\$ 1,213,891,075
Total Other Uses	\$ 890	\$ -	\$ -	\$ -	\$ 890
Total Expenditures	\$ 452,798,215	\$ 43,479,849	\$ 109,472,668	\$ 608,141,233	\$ 1,213,891,965

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

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

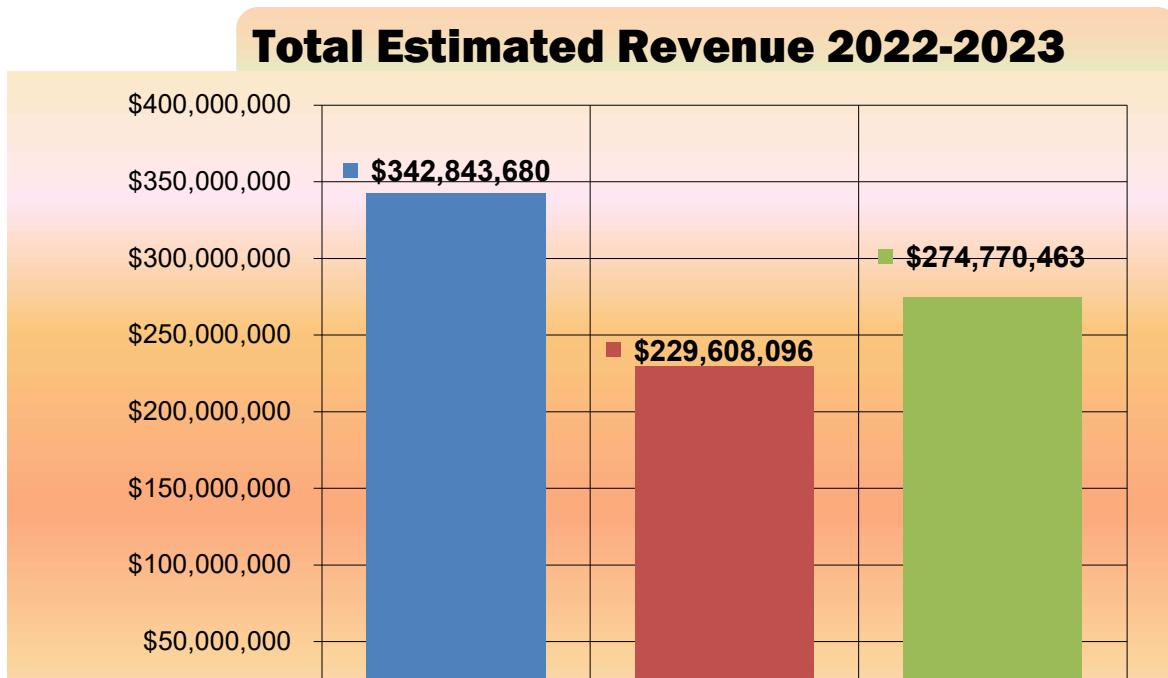
Due to Covid, TEA provided ESSER Federal Funding to supplement the general fund during 22-23 (Fund 28x- \$84 million). These funds are included in the "Special Revenue Fund" category.

TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of October 2022.

Total Estimated Revenue For All Funds by Source for 2022-2023

Source	Description	Amount	Total	Percent of Total
Local Revenue				
	Property Taxes M & O	\$ 219,410,976		
	Property Taxes Debt Service	115,335,071		
	Food Service (Meals/Misc.)	100,000		
	Investment Interest, & Other Fees	367,210		
	Other	7,630,423		
	Total Local Revenue		<u>\$ 342,843,680</u>	40.47%
State Revenue				
	Foundation Fund	\$ 193,688,091		
	TRS on Behalf	24,966,872		
	Debt Service (Bond)	30,000		
	Special Revenue	10,923,133		
	Total State Revenue		<u>\$ 229,608,096</u>	27.10%
Federal Revenue				
	Food Service	\$ 42,488,082		
	Special Revenue	218,667,501		
	Other Federal	13,614,880		
	Total Federal Revenue		<u>\$ 274,770,463</u>	32.43%
Total Estimated Revenue			<u>\$ 847,222,239</u>	100.00%

*M&O Tax Rate of \$1.010350 for 2022-2023



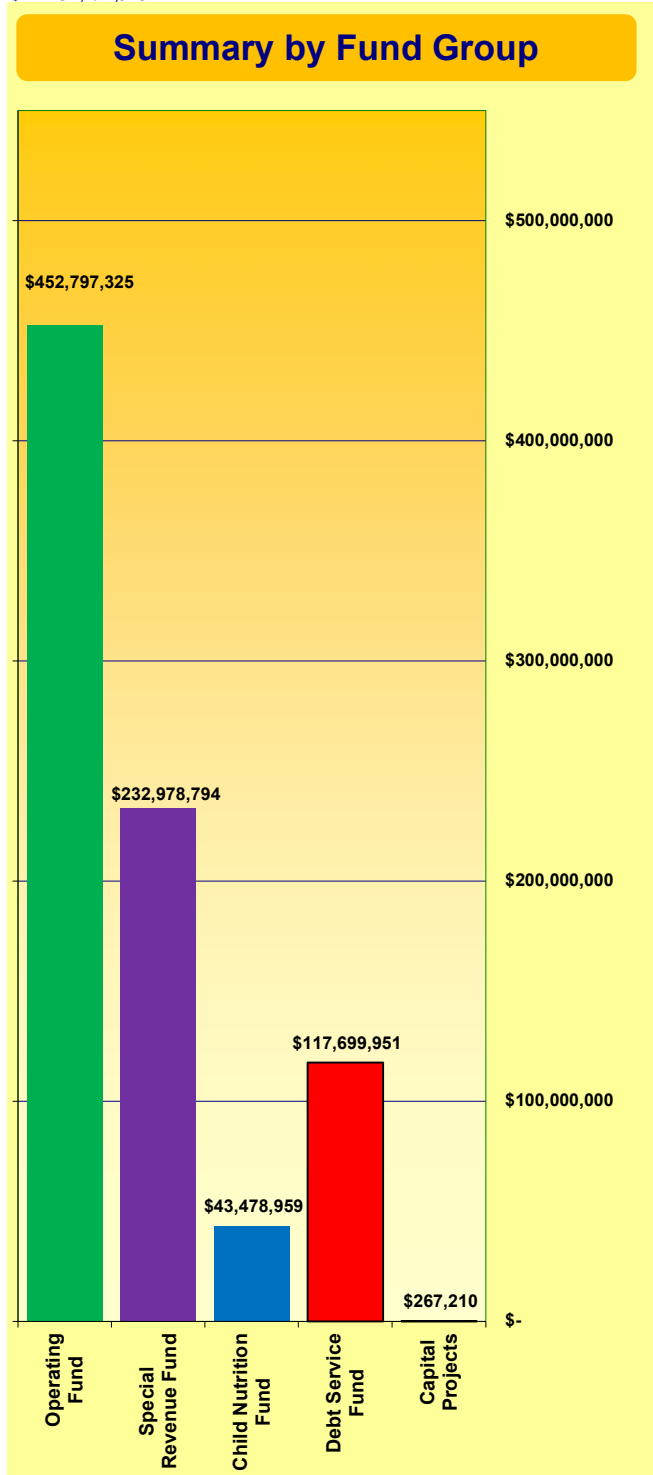
Summary of Estimated Revenues by Fund 2022-2023

FUND	DESCRIPTION	AMOUNT	TOTAL
<i>Operating Fund</i>			
199	Local Maintenance	\$ 452,797,325	

General Fund Total

\$ 452,797,325

<i>Special Revenue Fund</i>			
201	Head Start COVID-19 Funds	\$ 1,000,000	
202	Equity-Centered Educator Pipeline Initiative	169,000	
203	Tx. Volkswagen Environmental Mitigation Program	723,200	
205	Head Start	13,254,983	
206	ESEA, Title X, Part C-Ed for the Homeless Children & Youth	270,759	
207	COPS Office School Violence Prevention Program (SVPP)	93,539	
210	Title-I, 1003 Grant	287,154	
211	ESEA, Title I, Part A - Improving Basic Programs	26,450,862	
214	Title III Part A Immigrant	139,055	
215	ESEA, Title I, Part D - Delinquent Programs	203,369	
216	ESEA, Title IV, Part A Student Support	1,946,278	
218	SAISD GT Visual Arts and Leadership	586,787	
219	Transformation Zone Planning	190,797	
220	Adult Education (ABE) - Federal	677,930	
221	English Literacy & Civics Education Grant	119,194	
223	Temporary Assistance for Needy Families (TANF)	56,903	
224	IDEA - Part B, Formula	10,053,913	
225	IDEA Part B, Preschool	233,340	
229	PTECH & ICIA Planning Grant	28,996	
231	Teacher Leadership Preparation	22,000	
232	2021-2023 CCAOSA Citizenship & Integration Program	81,631	
233	Public Charter Schools - Fox Tech HS	800,000	
234	Public Charter Schools - Rodriguez Montessori	800,000	
243	Carl Perkins Reserve	38,098	
244	Career & Technical - Basic Grant	863,204	
255	ESEA, Title II, Part A - Teacher & Principal Training	2,855,830	
258	Public Charter Schools - Davis MS	900,000	
263	Title III, Part A- LEP	939,689	
265	Draw the Line, Respect the Line - Teen Pregnancy Prev.	1,636,954	
266	ESSER Grant	240,708	
276	Teacher Incentive Fund (TIF)	2,526,419	
279	TCLASS-ESSER III	3,520,000	
280	Texas Title I Priority Schools - Miller ES	833,630	
281	2020-2022 CRRSA ESSER II Federal Grant	32,000,000	
282	ESSER Grant	107,868,481	
284	TTIPS Stewart ES	2,207,671	
285	COPS Office School Violence Prevention Program (SVPP)	154,204	
287	ESEA - Consolidated Administrative Fund	2,961,167	
288	Innovative Approaches to Literacy (IAL)	716,039	
290	Campus Victims Assistance Program K-12	134,597	
315	IDEA-B Disc. (DEAF)	81,121	
381	Adult Basic Education (ABE) - State	105,205	
385	Supplemental Services for the Visually Impaired	32,689	
410	State Textbook Fund	3,200,000	
420	2022-2023 Dyslexia Grant Award Program	622,948	
424	TCLASS-GR	4,634,405	
425	P-Tech Success H-Tech Grant	119,242	
426	Tx Clean Fleet Program (TCFP)	493,451	
427	TEA Math & Literacy	29,078	
428	2021-2023 Expansion of Dual Credit Faculty for CCRSM	324,240	
429	PTECH & ICIA Planning Grant	161,791	
435	RDSPD Tuition- Region 20	435,241	
436	SA Regional Day School Program for the Deaf (RDSPD) SSA	219,000	
459	Service to Students with Autism (Northside ISD)	585,566	
478	After School Challenge	1,573,260	
485	LEOSE (Law Enforcement)	18,261	
486	Everybody Belongs Grant	10,000	
493	Project Lead the Way-Whittier	20,000	
499	ECPI- Wallace Foundation	1,726,916	



Total Special Revenue Fund (Excluding Child Nutrition)*

\$ 232,978,794

240	Child Nutrition Fund	\$ 43,478,959
511	Debt Service Fund	\$ 117,699,951
6XX	Capital Projects	\$ 267,210

Total Estimated Resources

\$ 847,222,239

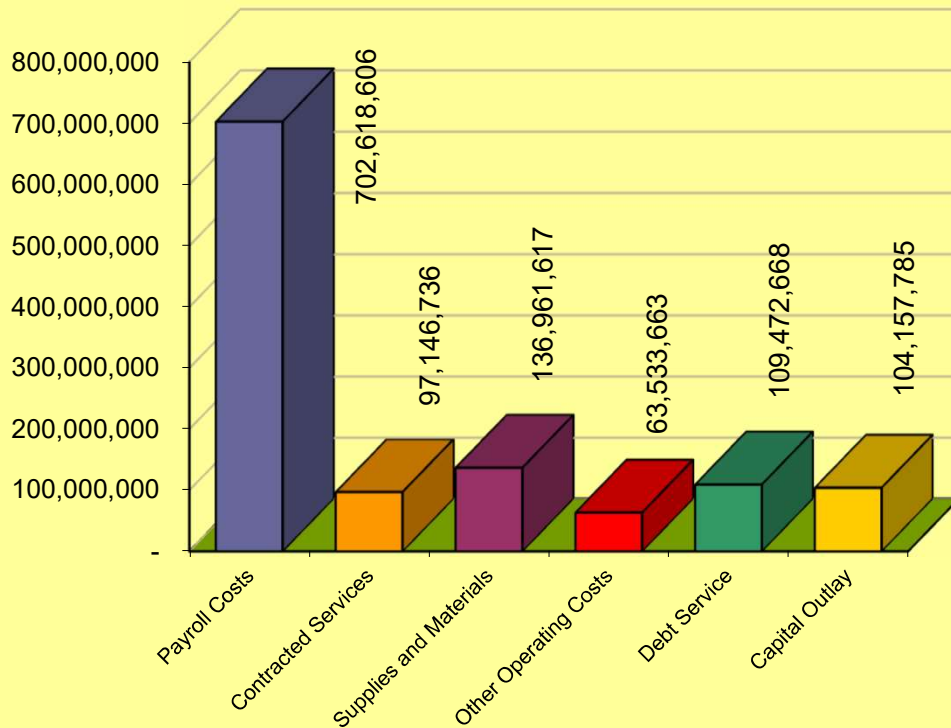
Special Revenue changes as grants and amounts change during the year.

Total Estimated Expenditures 2022-2023

The estimated SAISD expenditures for all funds are as follows:

EXPENDITURE TYPE	BUDGET 2022-23	PERCENT OF TOTAL
Payroll Costs	702,618,606	57.88%
Contracted Services	97,146,736	8.00%
Supplies and Materials	136,961,617	11.28%
Other Operating Costs	63,533,663	5.23%
Debt Service	109,472,668	9.02%
Capital Outlay	104,157,785	8.58%
TOTAL BUDGET	\$ 1,213,891,074	100.00%

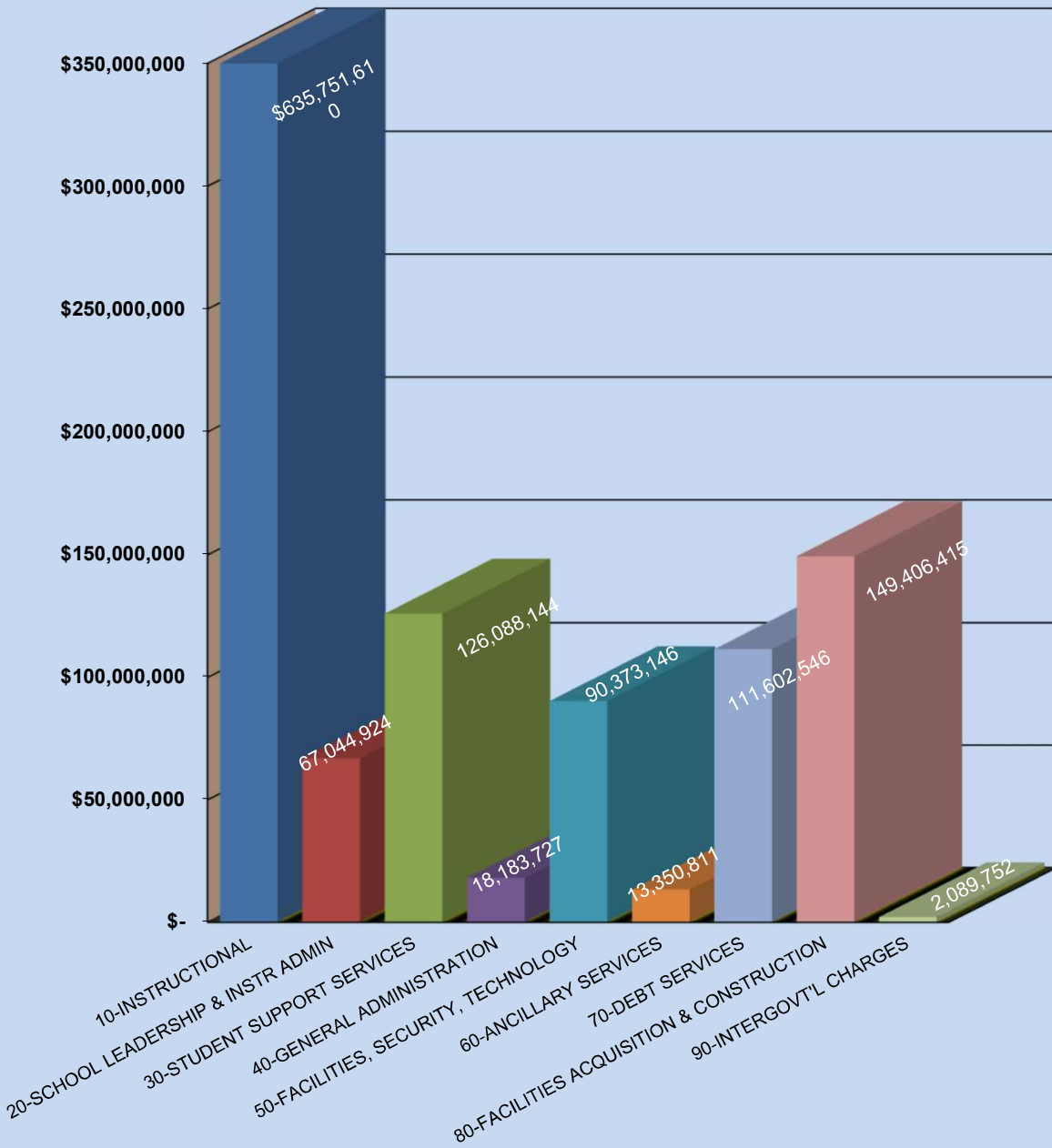
Total Estimated Expenditures



Estimated Expenditures by Function and Fund Type for All Funds

DESCRIPTION	General Fund	Food Service	Debt Service	Special Revenue & Construction Funds	Function Total	Major Function Total
11-Instruction	\$ 268,895,707	\$ -	\$ -	\$ 299,410,840	\$ 568,306,547	
12-Inst. Resources & Media Svc	5,164,486	-	-	2,838,089	8,002,575	
13-Curriculum & Inst Staff Dev.	10,863,978	-	-	48,578,510	59,442,488	
10-INSTRUCTIONAL						\$ 635,751,610
21-Instructional Administration	10,585,632	-	-	13,222,064	23,807,696	
23-School Administration	41,742,084	-	-	1,495,144	43,237,228	
20-SCHOOL LEADERSHIP & INSTR ADMIN						67,044,924
31-Guidance & Counseling Svc.	5,876,983	-	-	21,148,382	27,025,365	
32-Attendance & Social Work	243,771	-	-	16,463,425	16,707,196	
33-Health Services	8,957,120	-	-	1,816,672	10,773,792	
34-Pupil Transportation	12,997,308	-	-	1,738,621	14,735,929	
35-Food Services	803,615	40,258,220	-	338,228	41,400,063	
36-Extracurricular Activities	14,269,954	-	-	1,175,846	15,445,800	
30-STUDENT SUPPORT SERVICES						126,088,144
41-General Administration	16,471,636	-	-	1,712,091	18,183,727	
40-GENERAL ADMINISTRATION						18,183,727
51-Facilities Maintenance and Operations	38,200,457	3,221,629	-	3,427,383	44,849,469	
52-Security & Monitoring	3,809,432	-	-	21,084,834	24,894,266	
53-Data Processing	10,589,765	-	-	10,039,646	20,629,411	
50-FACILITIES, SECURITY, TECHNOLOGY						90,373,146
61-Community Services	1,639,835	-	-	11,710,976	13,350,811	
60-ANCILLARY SERVICES						13,350,811
71-Debt Service	-	-	109,472,668	2,129,878	111,602,546	
70-DEBT SERVICES						111,602,546
81-Facilities Acquisition & Construction	318,560	-	-	149,087,855	149,406,415	
80-FACILITIES ACQUISITION & CONSTRUCTION						149,406,415
93-Payments to members SSA	-	-	-	722,750	722,750	
95-Payments to JJAEP	49,543	-	-	-	49,543	
99-Intergovernmental Payments	1,317,459	-	-	-	1,317,459	
90-INTERGOVTL CHARGES						2,089,752
Function Total	<u>\$ 452,797,325</u>	<u>\$ 43,479,849</u>	<u>\$ 109,472,668</u>	<u>\$ 608,141,233</u>	<u>\$ 1,213,891,075</u>	<u>\$ 1,213,891,075</u>

Estimated Expenditures by Function - All Funds





GENERAL FUND



GENERAL FUND

This fund group accounts for all financial resources of the District, except for those required to be accounted for in another fund type. The major sources of revenue include local property taxes; State of Texas Foundation School Program revenues, interest earnings, athletic event revenue, tuition, and revenue from the rental of district property. Expenditures include payroll costs, contracted services, supplies, capital outlay, and other costs necessary for the daily operations of the district.

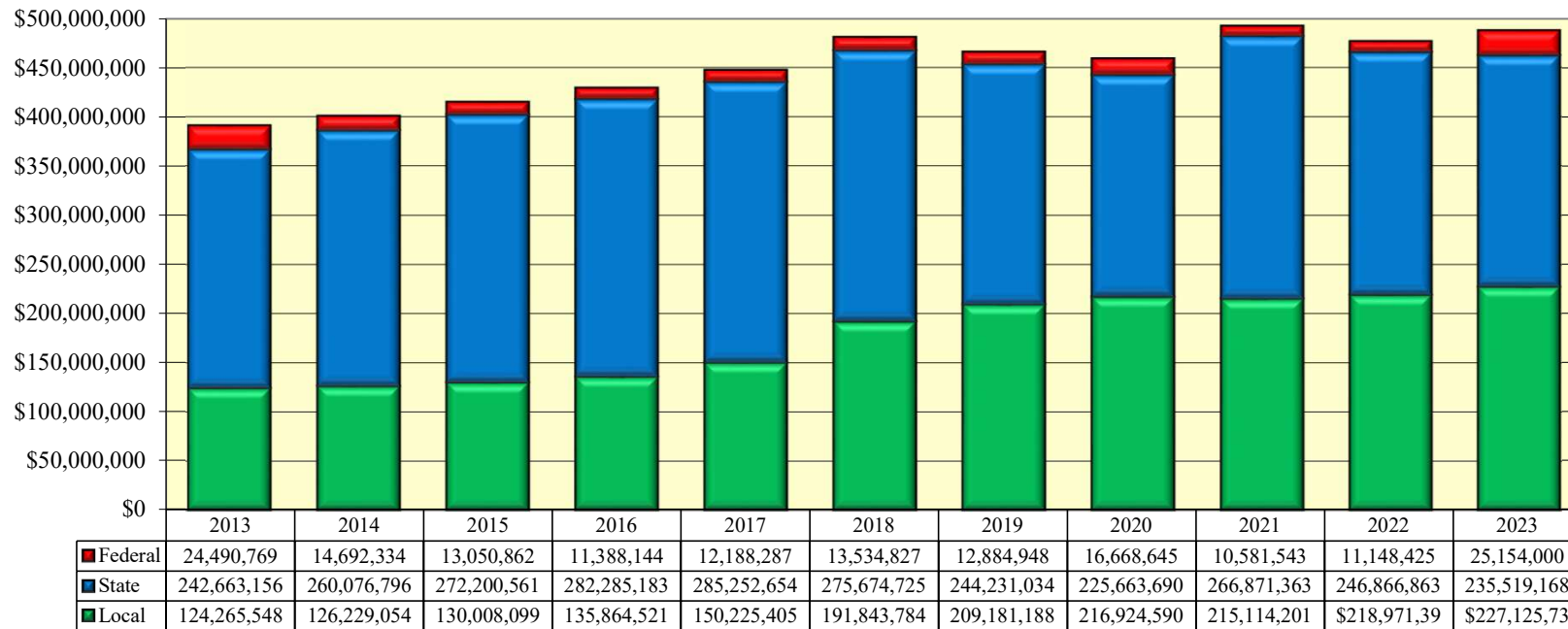
Additionally, our District breaks down the Operating Fund into locally defined sub-funds which is at the option of the district. This includes the Transportation Fund, State Bilingual Fund, State Compensatory Fund, Gifted/Talented Fund, Career & Technology Fund, Special Education Fund, Magnet Schools 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 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Actual 2022	Budget 2023	% of Total
SOURCE												
Revenue from Local, Intermediate, and Out-of-State												
Property Taxes	\$ 122,397,675	\$ 126,392,299	\$ 132,056,661	\$ 145,808,448	\$ 183,047,585	\$ 193,364,476	\$ 207,821,709	\$ 206,582,674	\$ 213,047,211	\$ 219,304,970	\$ 219,410,976	48.46%
Tuition	52,047	42,683	48,090	35,173	67,926	217,323	396,677	40,000	-	-	-	0.00%
Other	3,779,332	3,573,117	3,759,770	4,381,784	8,728,273	15,599,389	8,706,204.22	8,491,527	5,924,185	7,820,767	3,231,386	0.71%
Total Local	\$ 126,229,054	\$ 130,008,099	\$ 135,864,521	\$ 150,225,405	\$ 191,843,784	\$ 209,181,188	\$ 216,924,590	\$ 215,114,201	\$ 218,971,396	\$ 227,125,737	\$ 222,642,362	49.17%
Revenue from State												
FSP and Per Capita	\$ 243,136,187	\$ 254,099,913	\$ 263,824,791	\$ 266,257,961	\$ 255,627,385	\$ 223,492,294	\$ 204,424,884	\$ 241,638,001	\$ 222,206,673	\$ 213,394,134	\$ 193,688,091	42.78%
TRS "On Behalf"	16,916,289	17,729,926	18,037,649	18,589,121	19,623,256	20,689,196	21,198,350	-	24,614,896	22,100,539	24,966,872	5.51%
Other	24,320	370,722	422,743	405,572	424,084	49,544	40,456	25,233,362	45,294	24,495	-	0.00%
Total State	\$ 260,076,796	\$ 272,200,561	\$ 282,285,183	\$ 285,252,654	\$ 275,674,725	\$ 244,231,034	\$ 225,663,690	\$ 266,871,363	\$ 246,866,863	\$ 235,519,168	\$ 218,654,963	48.29%
Revenue from Federal												
Fed Rev from TEA	\$ 1,420,842	\$ 1,100,005	\$ 1,226,020	\$ 1,289,079	\$ 1,240,584	\$ 1,195,623	\$ 1,956,068	\$ 2,193,142	\$ 2,264,548	\$ 13,892,113	\$ 2,680,000	0.59%
Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	0.00%
EduJobs Funds	-	-	-	-	-	-	-	-	-	-	-	0.00%
SHARS & MAC	12,377,916	11,112,107	9,212,339	10,075,569	10,706,626	10,642,236	13,157,245	6,986,373	7,460,843	7,533,207	8,000,000	1.77%
Other	893,576	838,749	949,785	823,639	1,587,616	1,047,090	1,555,332	1,402,028	1,423,034	3,728,680	820,000	0.18%
Total Federal	\$ 14,692,334	\$ 13,050,862	\$ 11,388,144	\$ 12,188,287	\$ 13,534,827	\$ 12,884,948	\$ 16,668,645	\$ 10,581,543	\$ 11,148,425	\$ 25,154,000	\$ 11,500,000	2.54%
TOTAL	\$ 400,998,184	\$ 415,259,522	\$ 429,537,848	\$ 447,666,346	\$ 481,053,336	\$ 466,297,171	\$ 459,256,925	\$ 492,567,107	\$ 476,986,684	\$ 487,798,905	\$ 452,797,325	100.00%



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



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

Fiscal Year	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Actual 2022	Budget 2023	% Change
<u>FUNCTION</u>												
Instr & Instr Related Svcs	\$ 245,256,316	\$ 254,219,763	\$ 256,939,783	\$ 271,165,635	\$ 273,921,003	\$ 298,079,053	\$ 280,819,563	\$ 276,977,238	\$ 291,013,911	\$ 283,709,630	\$ 284,924,171	0.43%
Instr & School Leadership	29,984,737	31,756,687	34,270,219	36,687,217	41,654,876	43,441,189	40,543,664	45,948,945	47,799,968	53,614,774	52,327,716	-2.40%
Support Services-Student	44,062,701	45,875,560	46,769,262	49,230,610	50,692,602	51,573,600	49,806,047	54,016,527	40,576,235	40,448,145	43,148,751	6.68%
Administrative Supp Svcs	11,428,148	12,491,953	13,977,639	14,205,243	15,846,680	15,443,625	16,495,172	15,946,249	15,225,505	16,496,438	16,471,636	-0.15%
Support Svcs-Nonstudent Based	57,670,790	63,683,211	64,531,162	64,900,124	69,075,508	68,139,811	65,029,100	72,164,087	69,998,526	46,379,596	52,599,654	13.41%
Ancillary Services	1,735,232	1,734,161	1,482,918	1,400,650	1,676,047	4,409,014	4,330,168	3,923,899	1,761,914	1,408,073	1,639,835	16.46%
Debt Service	-	351,362	18,000	23,500	-	-	-	-	-	1,096,443	-	-100.00%
Capital Outlay	889,344	872,492	607,945	737,590	6,132,557	3,876,908	163,315	2,234,298	322,824	15,626,576	318,560	-97.96%
Inter-governmental Charges	943,097	1,791,268	965,721	991,487	1,082,426	1,374,561	1,347,022	1,373,689	1,371,102	1,386,746	1,367,002	-1.42%
TOTAL	\$ 391,970,365	\$ 412,776,456	\$ 419,562,648	\$ 439,342,056	\$ 460,081,700	\$ 486,337,761	\$ 458,534,051	\$ 472,584,932	\$ 468,069,985	\$ 460,166,420	\$ 452,797,325	-1.60%

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

Fiscal Year	Audited 2013	Audited 2014	Audited 2015	Audited 2016	Audited 2017	Audited 2018	Audited 2019	Audited 2020	Audited 2021	Actual 2022	Budget 2023	<i>% Change</i>	
Average Daily Attendance	48,770	48,468	48,294	47,407	46,437	44,376	42,747	42,201	39,178	35,645	38,060	6.78%	
Function													
Instr & Instr Related Svcs	\$ 5,029	\$ 5,245	\$ 5,320	\$ 5,720	\$ 5,899	\$ 6,717	\$ 6,569	\$ 6,563	\$ 6,896	\$ 7,242	\$ 7,993	10.38%	
Instr & School Leadership	615	655	710	774	897	979	948	1,089	1,133	1,368	1,468	7.27%	
Support Services-Student	903	947	968	1,038	1,092	1,162	1,165	1,280	961	1,032	1,211	17.25%	
Administrative Supp Svcs	234	258	289	300	341	348	386	378	361	421	462	9.75%	
Support Svcs-Nonstudent Based	1,183	1,314	1,336	1,369	1,488	1,536	1,521	1,710	1,659	1,184	1,476	24.65%	
Ancillary Services	36	36	31	30	36	99	101	93	42	36	46	28.00%	
Debt Service	-	7	0	0	-	-	-	-	-	28	-	-100.00%	
Capital Outlay	18	18	13	16	132	87	4	53	8	399	9	-97.76%	
Inter-governmental Charges	-	19	37	20	21	23	31	32	33	32	35	38	8.35%
TOTAL	\$ 8,037	\$ 8,516	\$ 8,688	\$ 9,267	\$ 9,908	\$ 10,959	\$ 10,727	\$ 11,198	\$ 11,091	\$ 11,746	\$ 12,703	8.15%	

COMPARISON OF BUDGETED PER PUPIL EXPENDITURES

The cost of educating children varies between school districts throughout the state of Texas. The following graph shows that from the urban school districts represented in this analysis, average per pupil expenditures were \$9,992. The district with the highest per pupil expenditures was Brownsville ISD while the district with lowest was Northside ISD. Only expenditures for object code 6100 through 6400's for the General Fund are represented in the per pupil comparison. Excludes Administration (Function 41) and Governmental and Community Services (Function 61)

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

Brownsville	7,030	863	2,486	1,801					\$12,179
Fort Worth	6,761	907	1,409	1,987					\$11,064
Austin	6,910	1,060	1,319	1,646					\$10,935
San Antonio	6,484	1,084	1,199	1,583					\$10,349
Ysleta	6,326	973	1,031	1,988					\$10,318
El Paso	6,725	827	1,142	1,413					\$10,107
North East	6,439	740	1,041	1,191					\$9,411
Northside	6,121	818	1,163	1,142					\$9,244
	Northside	North East	El Paso	Ysleta	San Antonio	Austin	Fort Worth	Brownsville	
□ Inst & Inst-Related Svcs	6,121	6,439	6,725	6,326	6,484	6,910	6,761	7,030	
□ Inst & Sch Leadership	818	740	827	973	1,084	1,060	907	863	
□ Student Support Svcs	1,163	1,041	1,142	1,031	1,199	1,319	1,409	2,486	
□ Support Svcs-Non Std Based	1,142	1,191	1,413	1,988	1,583	1,646	1,987	1,801	

Source: 2021-2022 TEA BUDGETED FINANCIAL DATA

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

Description	Audited 2014-15	Audited 2015-16	Audited 2016-17	Audited 2017-18	Audited 2018-19	Audited 2019-20	Audited 2020-21	Actual 2021-2022	Budget 2022-2023	Increase (Decrease)
Instruction	\$ 231,253,435	\$ 238,643,256	\$ 244,572,530	\$ 258,703,138	\$ 244,305,958	\$ 235,309,264	\$ 253,788,091	\$ 242,796,696	\$ 247,162,226	\$ 4,365,530
Instructional Resources & Media Svcs.	5,388,020	5,707,718	5,460,470	4,797,776	4,815,621	4,931,941	4,827,252	4,390,085	4,423,343	33,258
Curriculum Develop. & Inst Staff Dev	4,321,542	4,337,494	6,407,293	8,792,667	9,326,087	11,700,740	9,976,519	9,525,394	7,692,004	(1,833,390)
Instructional Leadership	6,094,075	7,475,869	6,871,048	7,774,433	7,285,732	8,590,003	10,658,718	9,890,985	10,029,537	138,552
School Leadership	27,182,923	28,235,794	33,650,809	34,363,776	32,385,487	36,224,089	36,237,211	42,629,617	41,532,012	(1,097,605)
Guidance, Counseling & Evaluation Svcs	13,961,625	13,824,120	14,003,458	13,338,107	13,223,303	14,440,769	5,778,479	3,766,906	4,010,794	243,888
Social Work Services	1,963,360	2,170,715	2,101,153	2,431,499	1,821,139	2,551,718	1,004,623	236,405	231,621	(4,784)
Health Services	7,003,305	7,387,260	8,003,251	8,358,886	8,153,146	8,467,378	8,552,789	7,924,975	8,300,020	375,045
Student (Pupil) Transportation	8,778,668	8,968,588	9,950,055	11,156,428	10,334,649	10,492,301	9,744,729	10,979,301	10,458,739	(520,562)
Food Services	224,551	216,454	144,738	273,750	274,497	618,655	740,257	910,291	673,615	(236,676)
Cocurricular /Extracurricular Activities	6,993,123	7,117,971	7,405,592	7,737,336	8,229,819	7,761,315	7,380,990	8,600,909	9,999,934	1,399,025
General Administration	10,402,876	10,553,598	11,267,729	11,729,711	12,021,025	12,266,922	12,004,483	13,112,913	12,330,895	(782,018)
Plant Maintenance & Operations	25,993,533	26,147,052	27,494,290	27,777,229	27,343,592	30,339,912	29,674,871	7,816,789	10,712,205	2,895,416
Security & Monitoring Services	5,449,143	5,261,528	5,466,850	5,519,046	5,339,737	5,287,335	4,966,020	863,900	1,484,406	620,506
Data Processing Services	4,425,521	5,044,071	5,536,362	5,861,945	6,277,521	6,853,874	6,862,356	6,867,641	6,443,805	(423,836)
Community Services	825,537	885,312	1,051,557	3,657,852	3,646,700	3,460,572	970,575	836,602	1,039,229	202,627
TOTAL EXPENDITURES	\$ 360,620,698	\$ 372,518,852	\$ 389,929,627	\$ 412,478,681	\$ 394,928,290	\$ 399,442,331	\$ 403,310,440	\$ 371,561,245	\$ 376,217,215	\$ 4,655,970
Percentage Expenditure Increase/ (Decrease) Over Prior Year	1.94%	3.30%	4.67%	5.78%	-4.25%	1.14%	0.97%	-7.87%	1.25%	

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

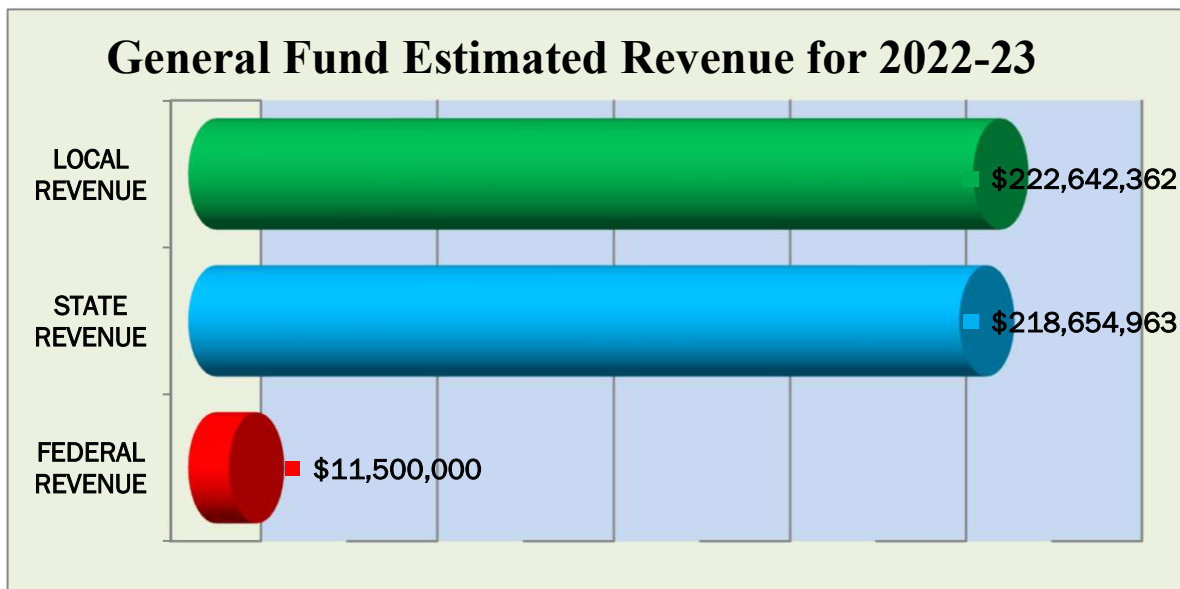
Object Code Description	Audited 2013-2014	Audited 2014-2015	Audited 2015-2016	Audited 2016-2017	Audited 2017-2018	Audited 2018-2019	Audited 2019-2020	Audited 2020-2021	Actual 2021-2022	Budget 2022-2023	Increase (Decrease)
6112 Substitute-Tchr, Lib., Nurse	\$ 4,939,952	\$ 5,130,032	\$ 5,005,500	\$ 5,168,693	\$ 5,080,042	\$ 5,157,009	\$ 3,617,804	\$ 2,191,528	\$ 7,390,369	\$ 4,689,504	\$ (2,700,865)
6116 Professional-One Time Suppl	246,000.00	312,000.00	553,500.00	615,500	51,500	42,500	50,500	51,000	42,000	45,000	3,000
6118 Extra Duty/Suppl Pay Prof.	3,786,744	4,208,763	4,805,918	5,847,800	5,276,444	4,597,958	4,389,972	3,841,945	3,549,654	7,397,006	3,847,352
6119 Professional Salaries	214,789,029	219,901,933	227,462,889	236,654,781	250,937,515	238,795,043	239,923,772	238,551,694	228,561,802	200,476,591	(28,085,211)
6121 Over Time	1,399,551	1,504,487	1,673,680	2,336,001	2,004,452	2,203,719	2,015,849	1,338,129	595,285	769,038	173,753
6122 Substitute-Tchr Asst, Paraprof.	879,983	785,208	816,759	1,186,500	1,275,489	1,155,220	721,182	197,374	349,834	1,308,000	958,166
6124 Part Time Extra Duty Paraprof.	1,366,646	1,879,078	1,683,739	2,024,970	2,274,393	1,723,065	1,556,144	1,090,677	970,646	3,845,193	2,874,547
6126 Paraprof-One Time Supplement	349,000	15,500	30,500	39,595	30,000	61,350	66,750	52,350	42,000	40,000	(2,000)
6129 Paraprof/Classified Salaries	50,866,138	49,838,135	50,239,030	52,855,113	57,667,513	54,753,052	54,720,359	56,699,769	40,051,918	64,587,361	24,535,443
6139 Employee Allowances	468,803	501,048	566,116	712,971	795,946	800,620	816,311	800,311	845,578	575,083	(270,495)
6141 Social Security	20,794,653	21,256,089	21,803,596	22,826,363	24,112,577	23,220,600	22,927,006	22,283,703	21,327,049	23,165,478	1,838,429
6142 Health/Dental/Life Ins	27,354,325	27,906,564	28,735,753	30,028,980	30,901,726	30,233,638	29,849,177	34,797,654	29,368,370	31,204,471	1,836,101
6143 Workers' Compensation	2,426,612	2,591,486	3,267,378	2,414,689	2,740,555	2,425,181	1,953,738	1,735,652	2,765,335	1,993,994	(771,341)
6144 TRS On-Behalf Payment	17,729,926	18,037,649	18,589,121	19,623,256	20,689,196	21,198,350	24,662,790	24,966,872	22,100,539	24,966,872	2,866,333
6145 Unemployment Taxes	127,909	124,961	80,159	90,333	106,519	348,921	177,370	496,941	495,171	50	(495,121)
6146 Teacher Retirement System	5,721,485	5,945,378	6,193,633	6,791,799	7,789,470	7,606,176	11,211,234	13,520,951	12,156,777	10,653,574	(1,503,203)
6149 Other Fringes/Leave Buyback Plan	522,434	682,388	1,011,580	712,284	745,344	605,890	782,372	693,888	948,917	500,000	(448,917)
TOTAL EXPENDITURES	\$ 353,769,190	\$ 360,620,699	\$ 372,518,852	\$ 389,929,627	\$ 412,478,681	\$ 394,928,291	\$ 399,442,331	\$ 403,310,440	\$ 371,561,245	\$ 376,217,215	\$ 4,655,970
Percentage Expenditure Increase/ Decrease (-) Over Prior Year	2.80%	1.94%	3.30%	4.67%	5.78%	-4.25%	1.14%	0.97%	-7.87%	1.25%	

**GENERAL FUND
REVENUES AND EXPENDITURES SEVEN-YEAR COMPARISON
BUDGET YEAR 2022-2023**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2022	2022-2023
	AUDITED	AUDITED	AUDITED	AUDITED	AUDITED	ACTUAL	BUDGET
REVENUES							
5700 Local Sources	\$ 191,843,784	\$ 209,181,188	\$ 216,924,590	\$ 215,114,201	\$ 218,971,396	\$ 227,125,737	\$ 222,642,362
5800 State Sources	275,674,725	244,231,034	225,663,690	266,871,363	246,866,863	235,519,168	218,654,963
5900 Federal Sources	13,534,827	12,884,948	16,668,645	10,581,543	11,148,425	25,154,000	11,500,000
Total Revenues	\$ 481,053,336	\$ 466,297,171	\$ 459,256,925	\$ 492,567,107	\$ 476,986,684	\$ 487,798,905	\$ 452,797,325
EXPENDITURES BY FUNCTION							
11 Instruction	\$ 258,285,364	\$ 278,760,212	\$ 263,067,287	\$ 256,497,460	\$ 273,630,186	\$ 267,228,006	\$ 268,895,707
12 Instructional Resources & Media Svcs.	6,329,734	5,779,422	5,721,667	5,622,843	5,503,806	5,010,006	5,164,486
13 Curriculum Develop. & Inst Staff Dev	9,305,904	13,539,419	12,030,609	14,856,935	11,879,919	11,471,618	10,863,978
21 Instructional Leadership	7,609,255	8,559,018	7,834,435	9,221,735	11,107,277	10,755,639	10,585,632
23 School Leadership	34,045,622	34,882,172	32,709,229	36,727,210	36,692,691	42,859,135	41,742,084
31 Guidance, Counseling & Evaluation Svcs	15,979,612	15,306,861	15,021,647	16,212,388	6,949,429	5,304,427	5,876,983
32 Social Work Services	3,812,609	3,205,855	2,714,378	3,663,459	1,062,121	284,850	243,771
33 Health Services	8,510,298	9,083,458	8,694,684	9,031,298	9,105,839	8,539,524	8,957,120
34 Student (Pupil) Transportation	10,746,156	12,133,898	11,100,401	12,140,114	11,583,210	12,225,642	12,997,308
35 Food Services	144,738	273,750	274,497	631,544	732,393	911,675	803,615
36 Cocurricular /Extracurricular Activities	11,499,189	11,569,779	12,000,441	12,337,724	11,143,243	13,182,027	14,269,954
41 General Administration	15,846,680	15,443,625	16,495,172	15,946,249	15,225,505	16,496,438	16,471,636
51 Plant Maintenance & Operations	52,094,107	52,401,112	48,981,858	54,745,325	53,484,718	33,692,933	38,200,457
52 Security & Monitoring Services	5,936,753	6,078,397	6,579,074	6,720,089	5,745,669	2,962,693	3,809,432
53 Data Processing Services	11,044,647	9,660,302	9,468,168	10,698,673	10,768,139	9,723,970	10,589,765
61 Community Services	1,676,047	4,409,014	4,330,168	3,923,899	1,761,914	1,408,073	1,639,835
71 Debt Service-Principal on Long Term Debt	-	-	-	-	-	1,082,311	-
72 Debt Services-Interest on Long Term Debt	-	-	-	-	-	14,132	-
73 Debt Services-Bond Issuance Cost and Fee	-	-	-	-	-	-	-
81 Facilities Acquisition & Construction	6,132,557	3,876,908	163,315	2,234,298	322,824	15,626,576	318,560
93 Payments to Members SSA	-	-	-	-	-	-	-
95 Payments to JJAEP	8,151	93,737	46,597	9,238	-	1,358	49,543
99 Intergovernmental Payments	1,074,275	1,280,824	1,300,425	1,364,451	1,371,102	1,385,388	1,317,459
Total Expenditures	\$ 460,081,700	\$ 486,337,761	\$ 458,534,051	\$ 472,584,932	\$ 468,069,985	\$ 460,166,420	\$ 452,797,325
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 20,971,636	\$ (20,040,590)	\$ 722,874	\$ 19,982,175	\$ 8,916,699	\$ 27,632,485	\$ -
OTHER FINANCING RESOURCES (USES)							
7900 Other Resources	\$ 3,994,896	\$ 31,893,236	\$ 22,713	\$ 52,190	\$ 42,481	\$ 17,166,631	\$ -
8900 Other Uses	(401,934)	(10,973,274)	(30,545)	(19,506,884)	(2,033,228)	(18,004,632)	(890)
Fiscal Year Change Adjustment	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 3,592,962	\$ 20,919,962	\$ (7,832)	\$ (19,454,694)	\$ (1,990,747)	\$ (838,001)	\$ (890)
Estimated Change in Fund Balance	\$ 24,564,598	\$ 879,372	\$ 715,042	\$ 527,481	\$ 6,925,952	\$ 26,794,484	\$ (890)
Estimated Beginning Fund Balance 7/1	73,213,209	97,777,807	98,657,179	99,372,221	99,899,702	106,825,654	133,620,137
Estimated Ending Fund Balance 6/30	\$ 97,777,807	\$ 98,657,179	\$ 99,372,221	\$ 99,899,702	\$ 106,825,654	\$ 133,620,137	\$ 133,619,247

General Fund Estimated Revenue

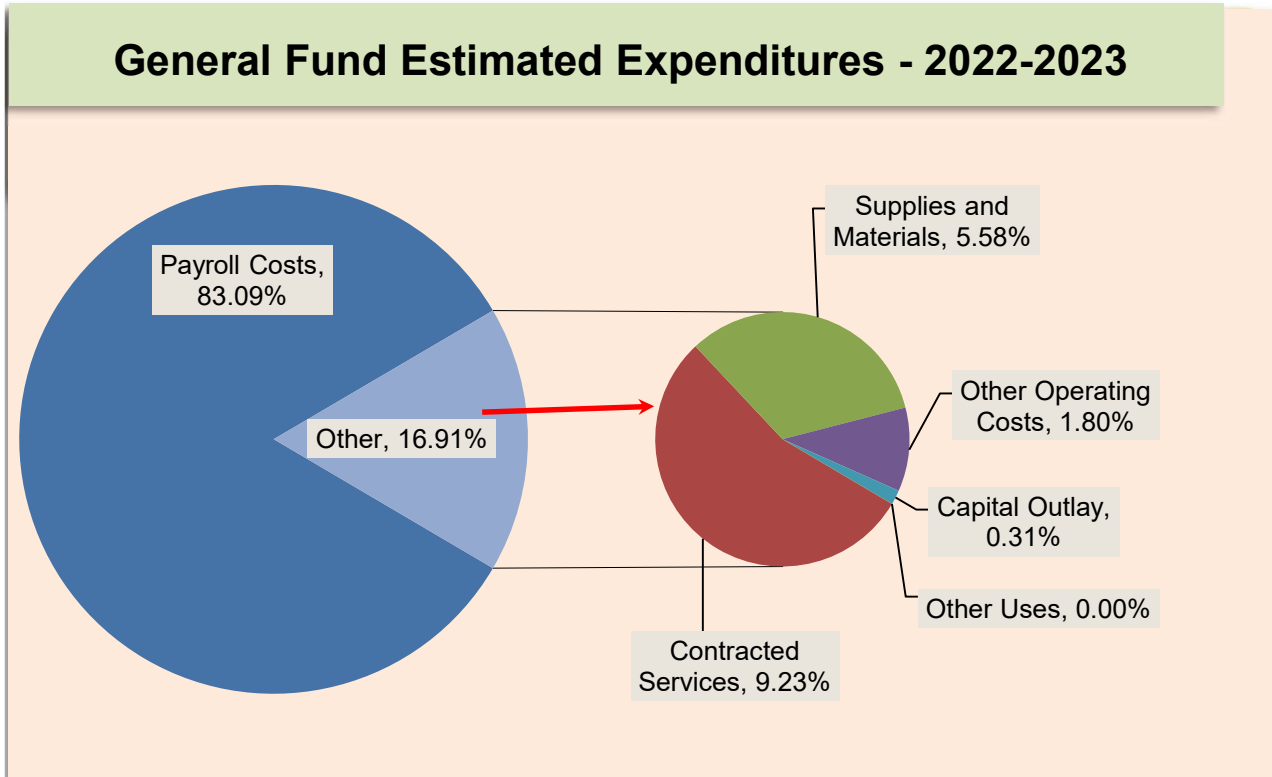
REVENUE TYPE	ACTUAL 2021-2022	PERCENT OF TOTAL	BUDGET 2022-2023	PERCENT OF TOTAL
LOCAL REVENUE				
Local Taxes	\$ 219,304,970	43.43%	\$ 219,410,976	48.46%
Other Local	7,820,767	1.55%	3,231,386	0.71%
Estimated Total Local Revenue	227,125,737	44.98%	222,642,362	49.17%
STATE REVENUE				
State Foundation	213,394,134	42.26%	193,688,091	42.78%
TRS On Behalf	22,100,539	4.38%	24,966,872	5.51%
Other State Revenue	24,495	0.00%	-	0.00%
Estimated Total State Revenue	235,519,168	46.64%	218,654,963	48.29%
FEDERAL REVENUE				
SHARS and Other Federal Revenue	25,154,000	4.98%	11,500,000	2.54%
Estimated Total Federal Revenue	25,154,000	4.98%	11,500,000	2.54%
TOTAL ESTIMATED REVENUE	487,798,905	96.60%	452,797,325	100.00%
OTHER RESOURCES	17,166,631	3.40%	-	0.00%
TOTAL ESTIMATED REVENUE & OTHER RESOURCES	\$ 504,965,536	100.00%	\$ 452,797,325	100.00%



General Fund Estimated Expenditures

EXPENDITURE TYPE	ACTUAL 2021-22	PERCENT OF TOTAL	BUDGET 2022-23	PERCENT OF TOTAL
Payroll Costs	\$ 371,561,245	77.70%	\$ 376,217,215	83.09%
Contracted Services	39,377,782	8.24%	41,777,969	9.23%
Supplies and Materials	22,653,626	4.74%	25,246,054	5.58%
Other Operating Costs	7,903,973	1.65%	8,168,176	1.80%
Debt Service	1,096,443	0.23%	-	0.00%
Capital Outlay	17,573,351	3.68%	1,387,911	0.31%
Other Uses	18,004,632	3.77%	890	0.00%
TOTAL BUDGET	\$ 478,171,053	100.00%	\$ 452,798,215	100.00%

Non-Payroll



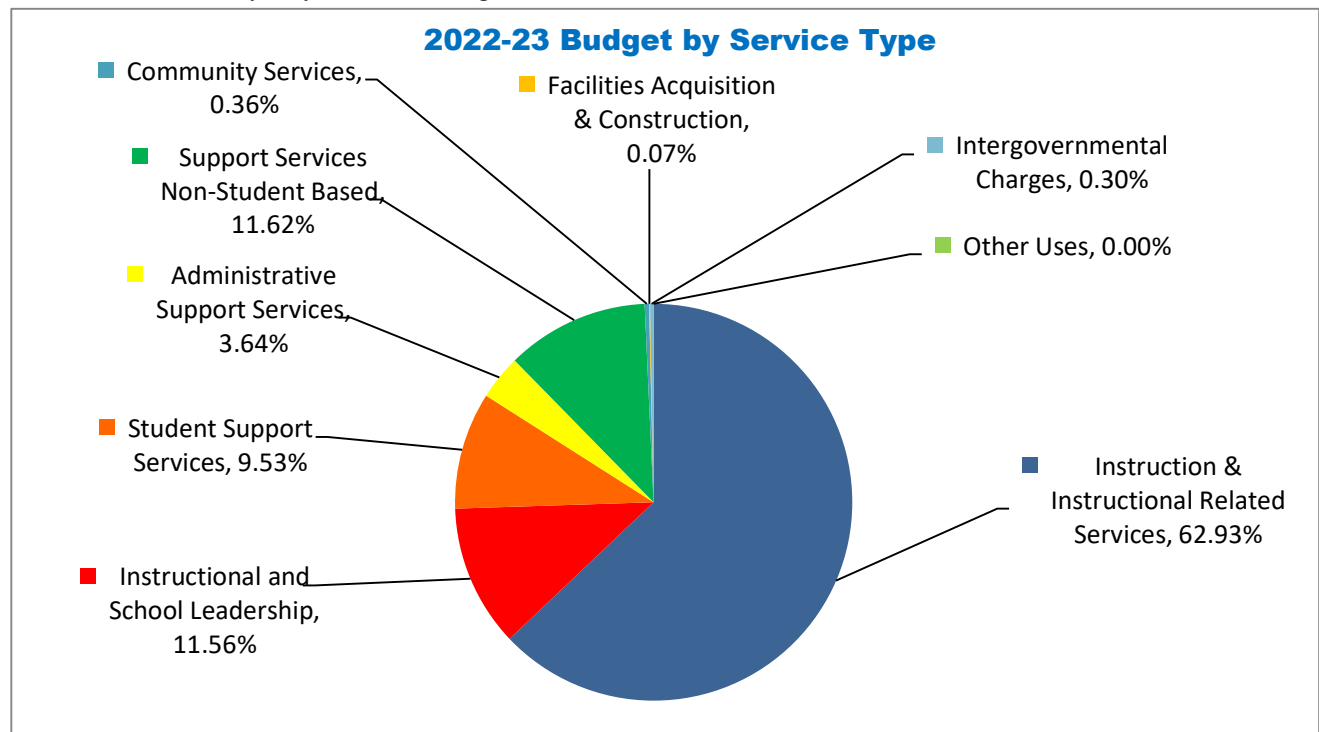
General Fund Function Comparison

FUNCTION	ACTUAL 2021-2022	PERCENT OF TOTAL	BUDGET 2022-2023	PERCENT OF TOTAL
Instruction	\$ 267,228,006	55.89%	\$ 268,895,707	59.39%
Instructional Resource & Media Services	5,010,006	1.05%	5,164,486	1.14%
Curr. and Instructional Staff Dev.	11,471,618	2.40%	10,863,978	2.40%
Instructional Leadership	10,755,639	2.25%	10,585,632	2.34%
School Leadership	42,859,135	8.96%	41,742,084	9.22%
Guidance and Counseling	5,304,427	1.11%	5,876,983	1.30%
Social Worker Services	284,850	0.06%	243,771	0.05%
Health Services	8,539,524	1.79%	8,957,120	1.98%
Student (Pupil) Transportation	12,225,642	2.56%	12,997,308	2.87%
Food Services	911,675	0.19%	803,615	0.18%
Extracurricular Activities	13,182,027	2.76%	14,269,954	3.15%
General Administration	16,496,438	3.45%	16,471,636	3.64%
Facilities Maintenance & Operations	33,692,933	7.05%	38,200,457	8.44%
Security & Monitoring Services	2,962,693	0.62%	3,809,432	0.84%
Data Processing Services	9,723,970	2.03%	10,589,765	2.34%
Community Services	1,408,073	0.29%	1,639,835	0.36%
Debt Service	1,082,311	0.23%	-	0.00%
Facilities Acquisition & Construction	15,626,576	3.27%	318,560	0.07%
Payments to Juv. Justice Alt. Ed. Prog. (JJAEP)	1,358	0.00%	49,543	0.01%
Intergovernmental Payments	1,385,388	0.29%	1,317,459	0.29%
Other Uses	18,004,632	3.77%	890	0.00%
TOTAL ACTUAL / BUDGET	<u>\$ 478,156,920</u>	<u>100.00%</u>	<u>\$ 452,798,215</u>	<u>100.00%</u>

General Fund by Type of Service

TYPE OF SERVICE	ACTUAL 2021-2022	PERCENT OF TOTAL	BUDGET 2022-2023	PERCENT OF TOTAL**
Instruction & Instructional Related Services	\$ 283,709,630	59.33%	\$ 284,924,171	62.93%
Instructional and School Leadership	53,614,774	11.21%	52,327,716	11.56%
Student Support Services	40,448,145	8.46%	43,148,751	9.53%
Administrative Support Services	16,496,438	3.45%	16,471,636	3.64%
Support Services Non-Student Based	46,379,596	9.70%	52,599,654	11.62%
Community Services	1,408,073	0.29%	1,639,835	0.36%
Debt Service	1,082,311	0.23%	-	0.00%
Facilities Acquisition & Construction	15,626,576	3.27%	318,560	0.07%
Intergovernmental Charges	1,386,746	0.29%	1,367,002	0.30%
Other Uses	18,004,632	3.77%	890	0.00%
TOTAL BUDGET	\$ 478,156,920	100.00%	\$ 452,798,215	100.00%

** NOTE: Totals may vary due to rounding.

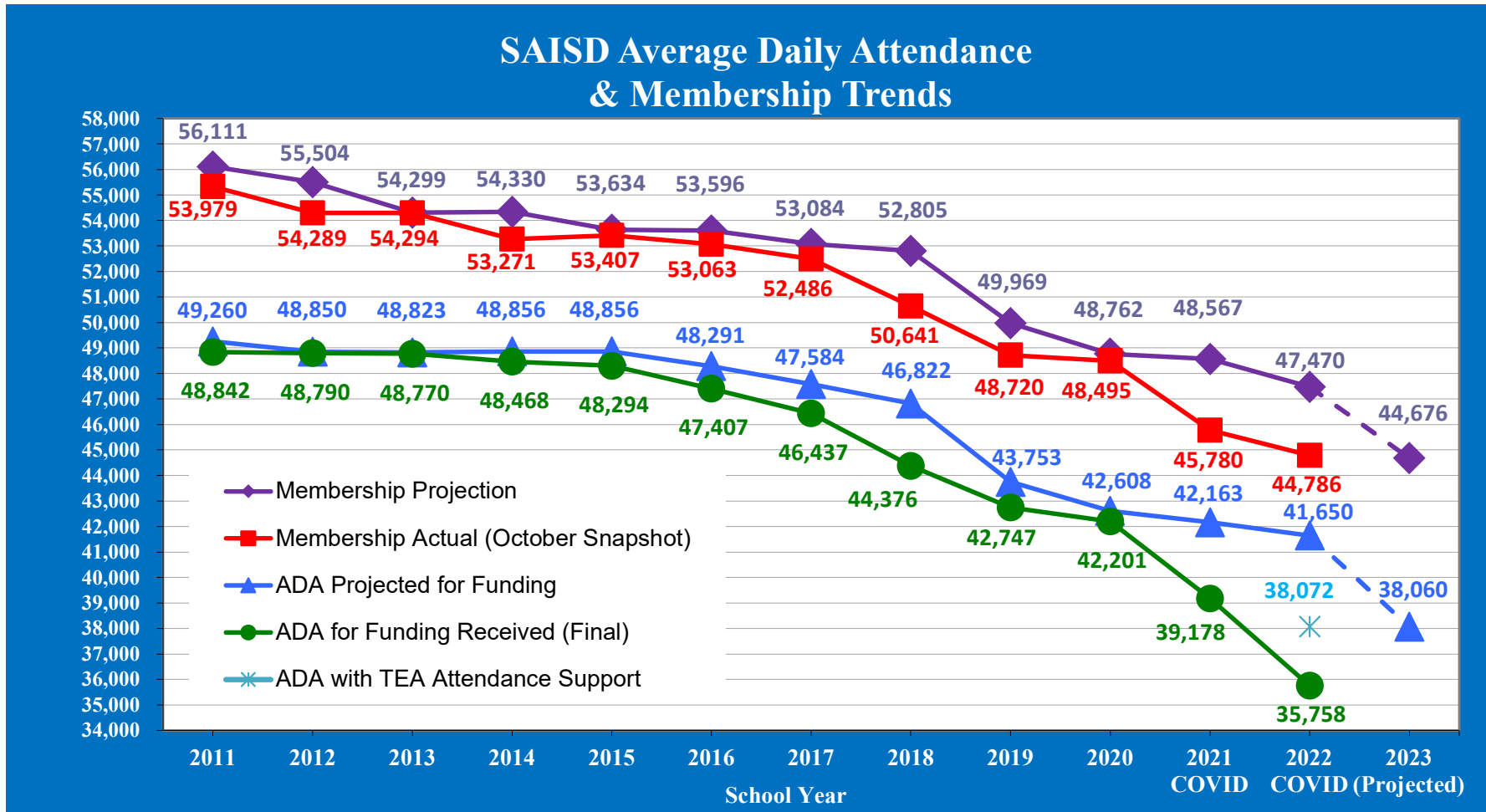


General Fund Budget by Program Intent and Major Object Code 2022-2023

P.I.C.	Description	61XX Payroll Costs	62XX Purch./Contr. Services	63XX Supplies & Materials	64XX Other Oper. Expenses	65XX Debt Services	66XX Cap. Outlay Land, Bldg, Eq.	Total By Program Intent Code
11	Basic Educ Services	\$ 167,321,155	\$ 8,809,529	\$ 4,772,127	\$ 995,840	\$ -	\$ -	\$ 181,898,651
21	Gifted and Talented	328,109	37,740	331,265	52,600	-	-	749,714
22	Career and Tech (VOC)	8,815,925	66,045	703,142	104,343	-	67,000	9,756,455
23	Student w/Disabilities (Sp Ed)	49,408,606	818,512	577,163	91,416	-	150,000	51,045,697
24	Accelerated Ed (Compensation)	309,402	-	5,187	1,463	-	-	316,052
25	Bilingual Ed & ESL	1,837,667	217,656	52,613	87,915	-	-	2,195,851
26	Non-Disciplinary AEP Services	3,910,050	61,930	26,841	16,400	-	-	4,015,221
28	DAEP Basic Services	2,389,195	-	28,032	4,800	-	-	2,422,027
30	T-1 Schoolwide Related	5,029,284	855,034	3,856,459	173,396	-	-	9,914,173
31	High School Allotment	693,425	-	-	-	-	-	693,425
32	Pre-K and Head Start	6,920,953	-	-	-	-	-	6,920,953
33	Pre-K Special Education	2,069,513	-	-	-	-	-	2,069,513
34	Pre-K State Compensatory Educ	4,233,548	-	19,893	-	-	-	4,253,441
35	Pre-K Bilingual Education	1,000	-	-	-	-	-	1,000
36	Early Education	2,984,706	959,343	1,007,646	255,886	-	-	5,207,581
37	Dyslexia	391,915	6,776	-	-	-	-	398,691
38	College, Career & Military Rdns	752,800	136,315	65,000	15,100	-	-	969,215
43	Dyslexia- Special Education	50,448	-	-	-	-	-	50,448
91	Athletics & Related Acti.	6,800,806	780,283	815,268	590,110	-	-	8,986,467
99	Undistributed (Generic)	111,968,708	29,028,806	12,985,418	5,778,907	-	1,170,911	160,932,750
Major Class Object Total		\$ 376,217,215	\$ 41,777,969	\$ 25,246,054	\$ 8,168,176	\$ -	\$ 1,387,911	\$ 452,797,325
% of Total		83.09%	9.23%	5.58%	1.80%	0.00%	0.31%	100.00%

ADA and Student Membership Impact on State Funding

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



CHANGES IN FUND BALANCE - GENERAL FUND

The General Fund Balance is expected to increase for 2021-22 to \$133.6 Million. Currently less than 10% of the 2021-22 projected fund balance is non-spendable, restricted, committed or assigned while 93% (\$124.2 Million) is unassigned. The projected fund balance represents well more than two months of annual operating expenditures, or approximately 29.51% of annual budgeted expenditures.

The table below depicts designation changes in fund balance to the General Fund from fiscal year 2018 through present.

	Audited 2017-2018	Audited 2018-2019	Audited 2019-2020	Audited 2020-2021	Projected 2021-2022
Non-Spendable	1,105,156	965,420	610,810	523,203	624,067
Restricted	248,017	249,535	250,724	250,636	262,758
Committed	7,231,172	7,231,172	8,492,701	8,492,701	8,492,701
Assigned	2,079,317	2,079,317	50,000	-	-
Unassigned	87,993,518	88,846,777	90,495,467	97,559,114	124,240,611
TOTAL	\$ 98,657,180	\$ 99,372,221	\$ 99,899,702	\$ 106,825,654	\$ 133,620,137

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

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

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

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

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



CAMPUS LOCAL OPERATING BUDGET



**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2022-2023**

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	1,505	\$ 9,641,893	\$ 151,690	\$ 276,017	\$ 50,235	\$ -	\$ 10,119,835
002	Burbank	1,304	9,123,655	234,224	305,585	72,111	-	9,735,575
003	Edison	1,353	8,834,288	120,600	241,603	49,816	-	9,246,307
004	Tech	494	2,970,348	285,684	91,081	66,113	-	3,413,226
005	Highlands	1,563	9,664,361	128,670	179,484	49,963	67,000	10,089,478
006	Houston	914	6,843,232	112,331	194,724	37,408	-	7,187,695
007	Jefferson	1,711	10,503,606	277,857	775,514	48,472	-	11,605,449
008	Lanier	1,476	9,258,748	124,164	288,142	60,362	-	9,731,416
022	Travis Early College	464	2,280,966	286,046	49,267	20,196	-	2,636,475
025	St. Philips Early College	298	1,643,208	680,721	24,017	5,992	-	2,353,938
026	Advanced Learning	1,058	6,599,360	133,554	220,498	15,391	-	6,968,803
027	CAST Tech	471	2,846,631	47,197	35,776	31,043	-	2,960,647
028	CAST Med	288	1,775,367	244,771	97,639	8,827	-	2,126,604
	Subtotal	12,899	\$ 81,985,663	\$ 2,827,509	\$ 2,779,347	\$ 515,929	\$ 67,000	\$ 88,175,448
<i>Alternative High Schools</i>								
010	Estrada	100	\$ 2,231,032	\$ -	\$ 19,132	\$ 13,130	\$ -	\$ 2,263,294
020	Juvenile Justice	1	-	50,000	-	-	-	50,000
024	Cooper Academy	317	2,564,364	12,500	12,890	18,410	-	2,608,164
	Subtotal	418	\$ 4,795,396	\$ 62,500	\$ 32,022	\$ 31,540	\$ -	\$ 4,921,458
<i>Middle Schools</i>								
023	Young Women's	605	\$ 4,038,926	\$ 77,992	\$ 128,668	\$ 74,875	\$ -	\$ 4,320,461
043	Davis	599	4,091,210	60,088	45,379	7,831	-	4,204,508
044	Hot Wells	413	3,154,091	1,099	31,900	6,675	-	3,193,765
047	Harris	732	4,995,926	70,893	85,737	10,332	-	5,162,888
050	Longfellow	692	5,037,674	29,411	69,571	38,686	-	5,175,342
051	Lowell	284	2,529,420	2,121	24,611	4,787	-	2,560,939
054	Poe	258	2,733,410	42,401	32,282	7,360	-	2,815,453
055	Rhodes	504	3,736,647	2,757	43,762	7,315	-	3,790,481
057	Rogers	370	3,059,057	3,237	36,453	6,108	-	3,104,855
059	Whittier	717	4,293,821	3,756	61,642	9,609	-	4,368,828
060	Poe STEM Dual Language	384	1,209,560	711	13,179	2,082	-	1,225,532
061	Tafolla	737	4,412,708	2,701	55,258	10,357	-	4,481,024
	Subtotal	6,295	\$ 43,292,450	\$ 297,167	\$ 628,442	\$ 186,017	\$ -	\$ 44,404,076
<i>Alternative Middle Schools</i>								
064	Pickett Center	0	\$ 1,454,152	\$ 1,000	\$ 15,650	\$ 8,100	\$ -	\$ 1,478,902
	Subtotal	0	\$ 1,454,152	\$ 1,000	\$ 15,650	\$ 8,100	\$ -	\$ 1,478,902
<i>Elementary Schools</i>								
101	Arnold	562	\$ 3,146,386	\$ 1,319	\$ 30,357	\$ 4,610	\$ -	\$ 3,182,672
103	Ball	341	2,446,843	904	17,194	2,954	-	2,467,895
105	Baskin	297	2,100,446	804	15,596	1,402	-	2,118,248
106	Beacon Hill	352	2,755,036	22,346	21,805	4,520	-	2,803,707
107	Bonham	652	4,151,119	170,672	119,112	62,968	-	4,503,871
110	J.T. Brackenridge	452	2,621,859	1,086	23,560	4,006	-	2,650,511
112	Briscoe	387	2,683,462	33,661	107,827	3,019	-	2,827,969
114	Cameron	288	2,127,441	113,014	97,478	24,421	-	2,362,354
116	Collins Garden	421	2,513,100	1,125	21,697	3,063	-	2,538,985
117	Cotton	441	2,984,471	25,773	26,489	5,114	-	3,041,847
118	Crockett	620	3,925,468	50,338	36,655	6,232	-	4,018,693

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2022-2023**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
119	Douglass	156	1,561,265	416	9,260	1,219	-	1,572,160
120	YWLA Primary at Page	367	2,368,975	35,764	31,804	25,322	-	2,461,865
121	DeZavala	408	2,726,825	976	22,467	4,160	-	2,754,428
123	Fenwick	489	3,533,087	43,092	71,690	24,760	-	3,672,629
124	Forbes	168	1,556,978	434	8,655	1,234	-	1,567,301
125	Foster	335	1,957,260	1,808	18,797	2,546	-	1,980,411
126	Franklin	359	2,468,769	975	18,621	2,733	-	2,491,098
127	Gates	134	1,534,925	33,574	59,807	26,991	-	1,655,297
129	Graebner	633	3,784,470	75,277	37,642	9,091	-	3,906,480
131	Green	107	1,328,408	284	6,593	1,155	-	1,336,440
132	Herff	270	1,861,399	720	15,090	2,867	-	1,880,076
133	Rodriguez Montessori Academy	159	1,302,720	75,382	8,360	2,473	-	1,388,935
134	Highlands Hills	630	3,750,010	1,634	30,187	3,335	-	3,785,166
135	Highland Park	362	2,591,538	967	19,201	2,987	-	2,614,693
136	Hillcrest	364	2,483,701	983	18,666	2,990	-	2,506,340
137	Hirsch	530	2,967,233	1,242	28,527	3,374	-	3,000,376
138	Irving Dual Language	552	3,665,869	67,502	117,691	39,395	-	3,890,457
139	Huppertz	284	1,819,862	23,476	89,793	2,077	-	1,935,208
141	Japhet	759	4,549,660	2,037	41,170	6,461	-	4,599,328
142	King	254	2,462,399	46,772	21,427	3,855	-	2,534,453
143	Kelly	222	1,623,331	521	12,205	1,958	-	1,638,015
144	King	593	3,449,195	1,405	31,836	4,687	-	3,487,123
146	Lamar	309	2,613,532	117,592	16,555	3,548	-	2,751,227
147	Bowden	460	3,605,849	135,192	29,051	6,370	-	3,776,462
148	Madison	416	2,734,281	970	22,355	3,958	-	2,761,564
149	Margil	402	2,647,835	1,077	20,674	3,038	-	2,672,624
150	Maverick	468	2,900,848	1,101	24,160	4,431	-	2,930,540
153	Miller	282	2,234,032	763	14,887	2,632	-	2,252,314
155	Neal	452	2,443,677	30,010	25,137	4,524	-	2,503,348
157	Ogden	332	2,332,661	150,891	18,233	11,531	-	2,513,316
158	Pershing	308	2,212,342	923	17,537	3,666	-	2,234,468
160	Riverside Park	253	1,985,538	689	13,779	2,595	-	2,002,601
161	Rogers	634	3,978,268	43,761	36,311	6,332	-	4,064,672
162	Barkley/Ruiz	310	2,322,339	839	16,744	1,419	-	2,341,341
163	Twain Dual Language Academy	610	3,802,273	150,719	134,766	74,434	-	4,162,192
164	Schenck	579	3,613,535	1,340	30,410	4,671	-	3,649,956
165	Smith	245	1,963,955	660	13,520	2,583	-	1,980,718
166	Steele Montessori Academy	325	2,173,723	75,832	16,440	1,799	-	2,267,794
168	Stewart	551	272,446	4,800,000	5,259	1,365	-	5,079,070
169	Storm	273	1,876,821	150,734	14,405	2,620	-	2,044,580
172	Washington	342	2,266,453	17,343	17,059	3,794	-	2,304,649
174	Wilson	393	2,422,416	30,019	19,724	2,777	-	2,474,936
175	Woodlawn	539	3,774,291	52,047	55,656	10,789	-	3,892,783
176	Woodlawn Hills	389	2,419,183	33,332	73,508	3,021	-	2,529,044
177	Young Men's	379	3,040,634	32,704	39,560	11,233	-	3,124,131
179	Hawthorne	591	3,732,454	34,039	35,344	6,087	-	3,807,924
210	Mission	476	3,507,239	2,530	29,286	5,011	-	3,544,066
Subtotal		23,266	\$ 153,680,135	\$ 6,701,390	\$ 1,977,619	\$ 482,207	\$ -	\$ 162,841,351

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2022-2023**

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		\$ 283,278	\$ -	\$ 9,400	\$ 1,500	\$ -	\$ 294,178
182	Healy Murphy	115	533,294	-	4,000	-	-	537,294
184	Santa Rosa Child Hosp	4		-	64	-	-	64
195	Juvenile Detention Ctr	89	1,206,273	-	4,000	-	-	1,210,273
201	Children's Shelter of S.A.	0	-	-	-	-	-	-
202	Healy Murphy Pre-K	33	198,011	-	912	-	-	198,923
	Subtotal	241	\$ 2,220,856	\$ -	\$ 18,376	\$ 1,500	\$ -	\$ 2,240,732
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	417	\$ 2,234,798	\$ 26,674	\$ 29,740	\$ 7,569	\$ -	\$ 2,298,781
* 241	Carvajal Early Childhood	390	2,285,355	844	23,155	4,924	-	2,314,278
* 242	Knox Early Childhood	156	816,235	-	13,195	5,398	-	834,828
* 244	Tynan Early Childhood	159	734,242	6,968	13,093	5,210	-	759,513
* 245	Nelson Early Childhood	184	804,144	-	14,487	5,722	-	824,353
* 246	Gonzalez Early Childhood	114	719,990	141	5,729	2,427	-	728,287
	Subtotal	1,420	\$ 7,594,764	\$ 34,627	\$ 99,399	\$ 31,250	\$ -	\$ 7,760,040
	Total for Schools	44,539	\$ 295,023,416	\$ 9,924,193	\$ 5,550,855	\$ 1,256,543	\$ 67,000	\$ 311,822,007

* Head Start Campus

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

**REGULAR
EDUCATION**

Total Budget \$ 181,898,651

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 91,219,728	\$ 21,998,480	\$ 45,411,516	\$ 68,075	\$ 23,196,852	\$ -
	Percentage	100.00%	100.00%	100.00%	100.00%	99.98%	
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	-	-	-	-	4,000	-
	Percentage					0.02%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 91,219,728	\$ 21,998,480	\$ 45,411,516	\$ 68,075	\$ 23,200,852	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

**GIFTED &
TALENTED**

Total Budget \$ 749,714

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ 445,913	\$ -
	Percentage					59.48%	
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	-	-	-	-	301,333	-
	Percentage					40.19%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	1,968	-
Percentage					0.26%		
Other Services	-	-	-	-	500.00	-	
Percentage					0.07%		
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 749,714	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

**CAREER &
TECHNOLOGY**

Total Budget \$ 9,756,455

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ 49,058	\$ 8,827,825	\$ 139,989	\$ 85,430	\$ -
	Percentage		100.00%	99.50%	100.00%	12.29%	
	Instructional/School Leadership	-	-	-	-	469,023	-
	Percentage					67.457%	
	Support Services-Students	-	-	1,500	-	41,023	-
	Percentage			0.02%		5.90%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	42,790	-	99,817	-
Percentage			0.48%		14.36%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ 49,058	\$ 8,872,115	\$ 139,989	\$ 695,293	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

**SPECIAL
EDUCATION**

Total Budget \$ 51,045,697

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 16,301,200	\$ 7,215,072	\$ 9,934,603	\$ 433,824	\$ 12,663,993	\$ -
	Percentage	100.00%	100.00%	100.00%	93.66%	73.92%	
	Instructional/School Leadership	-	-	-	-	1,164,849	-
	Percentage					6.80%	
	Support Services-Students	-	-	-	29,389	3,299,523	-
	Percentage				6.34%	19.26%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	3,244	-
Percentage					0.02%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 16,301,200	\$ 7,215,072	\$ 9,934,603	\$ 463,213	\$ 17,131,609	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**ACCELERATED
EDUCATION**

Total Budget \$ 316,052

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ 181,502	\$ -
	Percentage					57.43%	
	Instructional/School Leadership	-	-	-	-	94,026	-
	Percentage					29.75%	
	Support Services-Students	-	-	-	-	40,524	-
	Percentage					12.82%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ -	\$ -	\$ 316,052	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

BILINGUAL/ESL

Total Budget \$ 2,195,851

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 1,287,729	\$ 44,856	\$ 51,420	\$ -	\$ 718,031	\$ -
	Percentage	100.00%	100.00%	100.00%		88.44%	
	Instructional/School Leadership	-	-	-	-	39,295	-
	Percentage					4.84%	
	Support Services-Students	-	-	-	-	43,274	-
	Percentage					5.33%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	2,580	-
Percentage					0.32%		
Other Services	-	-	-	-	8,666	-	
Percentage					1.07%		
Total Budget	\$ 1,287,729	\$ 44,856	\$ 51,420	\$ -	\$ 811,846	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**AEP &
DAEP**

Total Budget \$ 6,437,248

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 290,978	\$ 7,674	\$ -	\$ 4,044,441	\$ -	\$ -
	Percentage	98.91%	100.00%		69.79%		
	Instructional/School Leadership	3,200	-	-	1,192,534	-	-
	Percentage	1.09%			20.58%		
	Support Services-Students	-	-	-	262,352	350	-
	Percentage				4.53%	0.12%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	296,244	-	-
Percentage				5.11%			
Other Services	-	-	50,000	-	289,475	-	
Percentage							
TOTAL BUDGET	\$ 294,178	\$ 7,674	\$ 50,000	\$ 5,795,571	\$ 289,825	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**TITLE I
SCHOOL WIDE**

Total Budget \$ 9,914,173

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 1,978,298	\$ 2,137,468	\$ 1,819,396	\$ 64	\$ 3,065,325	\$ -
	Percentage	100.00%	96.83%	100.00%	100.00%	78.42%	
	Instructional/School Leadership	-	-	-	-	3,000	-
	Percentage					0.08%	
	Support Services-Students	-	70,000	-	-	840,622	-
	Percentage		3.17%			21.51%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 1,978,298	\$ 2,207,468	\$ 1,819,396	\$ 64	\$ 3,908,947	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**HIGH SCHOOL
ALLOTMENT**

Total Budget \$ 693,425

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ -	\$ 618,008	\$ -	\$ -	\$ -
	Percentage			100.00%			
	Instructional/School Leadership	-	-	-	-	75,417	-
	Percentage					100.00%	
	Support Services-Students	-	-	-	-	-	-
	Percentage						
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ 618,008	\$ -	\$ 75,417	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

PRE K

Total Budget \$ 13,244,907

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 10,933,321	\$ -	\$ 190,450	\$ 198,011	\$ 217,950	\$ -
	Percentage	91.99%		100.00%	100.00%	22.45%	
	Instructional/School Leadership	847,972	-	-	-	397,493	-
	Percentage	7.13%				40.95%	
	Support Services-Students	65,939	-	-	-	338,550	-
	Percentage	0.55%				34.88%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	38,572	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	16,649	-	
Percentage					1.72%		
Total Budget	\$ 11,885,804	\$ -	\$ 190,450	\$ 198,011	\$ 970,642	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**EARLY EDUCATION
ALLOTMENT**

Total Budget \$ 5,207,581

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 3,709,339	\$ -	\$ 1,500	\$ -	\$ 1,298,226	\$ -
	Percentage	98.23%		100.00%		90.80%	
	Instructional/School Leadership	65,042	-	-	-	59,698	-
	Percentage	1.72%				4.18%	
	Support Services-Students	802	-	-	-	55,100	-
	Percentage	0.02%				3.85%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	1,074	-	-	-	8,500	-
	Percentage	0.03%				0.59%	
Other Services	-	-	-	-	8,300	-	
Percentage					0.58%		
Total Budget	\$ 3,776,257	\$ -	\$ 1,500	\$ -	\$ 1,429,824	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

DYSLEXIA

Total Budget \$ 449,139

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ 6,776	\$ -	\$ -	\$ -	\$ 442,363	\$ -
	Percentage					100.00%	
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	-	-	-	-	-	-
	Percentage						
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 6,776	\$ -	\$ -	\$ -	\$ 442,363	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**COLLEGE, CAREER,
MILITARY READINESS**

Total Budget \$ 969,215

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ 34,478	\$ 68,940	\$ -	\$ 165,915	\$ -
	Percentage					19.16%	
	Instructional/School Leadership	-	-	-	-	573,969	-
	Percentage					66.29%	
	Support Services-Students	-	-	-	-	41,000	-
	Percentage					4.74%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	84,913	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ 34,478	\$ 68,940	\$ -	\$ 865,797	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**ATHLETICS
RELATED ACTIVITIES**

Total Budget \$ 8,986,467

F U N C T I O N S	MAJOR GROUP						
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Percentage						
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	742,705	1,116,870	3,891,373	31,515	3,204,004	-
	Percentage	100.00%	100.00%	100.00%		100.00%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	-	-	-	-
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 742,705	\$ 1,116,870	\$ 3,891,373	\$ 31,515	\$ 3,204,004	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

UNDISTRIBUTED

Total Budget \$ 160,932,750

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 4,054,776	\$ 852,228	\$ 2,288,938	\$ 1,050	\$ 6,223,162	\$ -
	Percentage	9.94%	8.09%	10.58%	0.48%	8.14%	
	Instructional/School Leadership	20,015,945	4,581,980	10,760,952	218,170	11,264,119	501,032
	Percentage	49.08%	43.50%	49.73%	98.87%	14.73%	4.43%
	Support Services-Students	7,217,298	2,757,114	3,572,451	1,200	15,175,985	2,955
	Percentage	17.70%	26.17%	16.51%	0.54%	19.85%	0.03%
	Administrative Support Services	-	-	-	-	7,250,543	9,221,093
	Percentage					9.48%	81.59%
	Support Services-Non Student Based	9,480,994	2,339,968	4,797,419	-	35,401,571	-
Percentage	23.25%	22.21%	22.17%		46.30%		
Other Services	9,750	2,500	216,828	250	1,146,496	1,575,983	
Percentage	0.02%	0.02%	1.00%	0.11%	1.50%	13.95%	
TOTAL BUDGET	\$ 40,778,763	\$ 10,533,790	\$ 21,636,588	\$ 220,670	\$ 76,461,876	\$ 11,301,063	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**DISTRICT
SUMMARY**

Total Budget \$ 452,797,325

FUNCTIONS	MAJOR GROUP						
	Instruction	\$ 129,782,145	\$ 32,339,314	\$ 69,212,596	\$ 4,885,454	\$ 48,704,662	\$ -
	Percentage	77.13%	74.85%	74.79%	70.63%	37.31%	0.00%
	Instructional/School Leadership	20,932,159	4,581,980	10,760,952	1,410,704	14,140,889	501,032
	Percentage	12.44%	10.60%	11.63%	20.39%	10.83%	4.43%
	Support Services-Students	8,026,744	3,943,984	7,465,324	324,456	23,385,288	2,955
	Percentage	4.77%	9.13%	8.07%	4.69%	17.91%	0.03%
	Administrative Support Services	-	-	-	-	7,250,543	9,221,093
	Percentage	0.00%	0.00%	0.00%	0.00%	5.55%	81.59%
	Support Services-Non Student Based	9,520,640	2,339,968	4,840,209	296,244	35,602,593	-
Percentage	5.66%	5.42%	5.23%	4.28%	27.27%	0.00%	
Other Services	9,750	2,500	266,828	250	1,470,086	1,575,983	
Percentage	0.01%	0.01%	0.29%	0.00%	1.13%	13.95%	
TOTAL BUDGET	\$ 168,271,438	\$ 43,207,746	\$ 92,545,909	\$ 6,917,108	\$ 130,554,061	\$ 11,301,063	
	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 168,271,438

MAJOR GROUP																	
FUNCTIONS	Instructional	\$ 91,219,728	\$ -	\$ -	\$ 16,301,200	\$ -	\$ 1,287,729	\$ 290,978	\$ 1,978,298	\$ -	\$ 10,933,321	\$ 3,709,339	\$ 6,776	\$ -	\$ -	\$ 4,054,776	
	Percentage	100.00%			100.00%		100.00%	98.91%	100.00%		91.99%	98.23%				9.94%	
	Instructional/School Leadership	-	-	-	-	-	-	3,200	-	-	847,972	65,042	-	-	-	20,015,945	
	Percentage							1.09%			7.13%	1.72%				49.08%	
	Support Services-Students	-	-	-	-	-	-	-	-	-	65,939	802	-	-	742,705	7,217,298	
	Percentage										0.55%	0.02%			100.00%	17.70%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Percentage																
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	38,572	1,074	-	-	9,480,994	
	Percentage											0.03%				23.25%	
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,750		
Percentage																0.02%	
TOTAL BUDGET	\$ 91,219,728	\$ -	\$ -	\$ 16,301,200	\$ -	\$ 1,287,729	\$ 294,178	\$ 1,978,298	\$ -	\$ 11,885,804	\$ 3,776,257	\$ 6,776	\$ -	\$ 742,705	\$ 40,778,763		
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed		
	PROGRAM																

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

MIDDLE SCHOOLS

Total Budget 43,207,746

MAJOR GROUP																	
FUNCTIONS	Instructional	\$ 21,998,480	\$ -	\$ 49,058	\$ 7,215,072	\$ -	\$ 44,856	\$ 7,674	\$ 2,137,468	\$ -	\$ -	\$ -	\$ -	\$ 34,478	\$ -	\$ 852,228	
	Percentage	100.00%			100.00%		100.00%		96.83%							8.09%	
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,581,980	
	Percentage																43.50%
	Support Services-Students	-	-	-	-	-	-	-	70,000	-	-	-	-	-	1,116,870	2,757,114	
	Percentage								3.17%						100.00%		26.17%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Percentage																
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,339,968
	Percentage																
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	
Percentage																	0.02%
TOTAL BUDGET	\$ 21,998,480	\$ -	\$ 49,058	\$ 7,215,072	\$ -	\$ 44,856	\$ 7,674	\$ 2,207,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,478	\$ 1,116,870	\$ 10,533,790	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed		
	PROGRAM																

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

HIGH SCHOOLS
Total Budget 92,545,909

MAJOR GROUP																		
F U N C T I O N S	Instructional	\$ 45,411,516	\$ -	\$ 8,827,825	\$ 9,934,603	\$ -	\$ 51,420	\$ -	\$ 1,819,396	\$ 618,008	\$ 190,450	\$ 1,500	\$ -	\$ 68,940	\$ -	\$ 2,288,938		
	Percentage	100.00%		99.50%	100.00%		100.00%		100.00%	100.00%	100.00%	100.00%				10.58%		
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,760,952	
	Percentage	0.00%															49.73%	
	Support Services-Students	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	3,891,373	3,572,451	
	Percentage			0.02%												100.00%	16.51%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Percentage																	
	Support Services-Non Student Based	-	-	42,790	-	-	-	-	-	-	-	-	-	-	-	-	-	4,797,419
	Percentage			0.48%														22.17%
Other Services	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	216,828	
Percentage							100.00%										1.00%	
TOTAL BUDGET	\$ 45,411,516	\$ -	\$ 8,872,115	\$ 9,934,603	\$ -	\$ 51,420	\$ 50,000	\$ 1,819,396	\$ 618,008	\$ 190,450	\$ 1,500	\$ -	\$ 68,940	\$ 3,891,373	\$ 21,636,588			
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed			
	PROGRAM																	

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

**NON-TRADITIONAL
SCHOOLS**

Total Budget 6,917,108

MAJOR GROUP																
F U N C T I O N S	Instructional	\$ 68,075		\$ 139,989	\$ 433,824	\$ -	\$ -	\$ 4,044,441	\$ 64	\$ -	\$ 198,011	\$ -	\$ -	\$ -	\$ -	\$ 1,050
	Percentage	100.00%		100.00%	93.66%			69.79%	100.00%		100.00%					0.48%
	Instructional/School Leadership	-	-	-	-	-	-	1,192,534	-	-	-	-	-	-	-	218,170
	Percentage							20.58%								98.87%
	Support Services-Students	-	-	-	29,389	-	-	262,352	-	-	-	-	-	-	31,515	1,200
	Percentage				6.34%			4.53%								0.54%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage															
	Support Services-Non Student Based	-	-	-	-	-	-	296,244	-	-	-	-	-	-	-	-
	Percentage							5.11%								
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	
Percentage															0.11%	
TOTAL BUDGET	\$ 68,075	\$ -	\$ 139,989	\$ 463,213	\$ -	\$ -	\$ 5,795,571	\$ 64	\$ -	\$ 198,011	\$ -	\$ -	\$ -	\$ 31,515	\$ 220,670	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed	
	PROGRAM															

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

DISTRICT WIDE
Total Budget 130,600,822

FUNCTIONS	Total Budget 130,600,822																
	MAJOR GROUP																
	Instructional	\$ 23,196,852	\$ 445,913	\$ 85,430	\$ 12,663,993	\$ 181,502	\$ 718,031	\$ -	\$ 3,065,325	\$ -	\$ 217,950	\$ 1,298,226	\$ 442,363	\$ 165,915	\$ -	\$ 6,223,162	
	Percentage	99.98%	59.48%	12.29%	73.92%	57.43%	88.44%		78.42%		22.45%	90.80%	100.00%	19.16%		8.13%	
	Instructional/School Leadership	-	-	469,023	1,164,849	94,026	39,295	-	3,000	75,417	397,493	59,698	-	573,969	-	11,264,119	
	Percentage			67.46%	6.80%	29.75%	4.84%		0.08%	100.00%	40.95%	4.18%		66.29%	14.72%		
	Support Services-Students	4,000	301,333	41,023	3,299,523	40,524	43,274	350	840,622	-	338,550	55,100	-	41,000	3,204,004	15,175,985	
	Percentage	0.02%	40.19%	5.90%	19.26%	12.82%	5.33%	0.12%	21.51%		34.88%	3.85%		4.74%	100.00%	19.84%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,250,543	
	Percentage															9.48%	
	Support Services-Non Student Based	-	1,968	99,817	3,244	-	2,580	-	-	-	-	8,500	-	84,913	-	35,448,332	
	Percentage		0.26%	14.36%	0.02%		0.32%					0.59%				46.33%	
	Other Services	-	500	-	-	-	8,666	289,475	-	-	16,649	8,300	-	-	-	1,146,496	
	Percentage		0.07%				1.07%	99.88%			1.72%	0.58%				1.50%	
	TOTAL BUDGET	\$ 23,200,852	\$ 749,714	\$ 695,293	\$ 17,131,609	\$ 316,052	\$ 811,846	\$ 289,825	\$ 3,908,947	\$ 75,417	\$ 970,642	\$ 1,429,824	\$ 442,363	\$ 865,797	\$ 3,204,004	\$ 76,508,637	
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed	
		PROGRAM															

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

OTHER DEPARTMENTS
Total Budget 11,254,302

MAJOR GROUP																		
F U N C T I O N S	Instructional	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
	Percentage																	
	Instructional/School Leadership																501,032	
	Percentage																4.45%	
	Support Services-Students																2,955	
	Percentage																0.03%	
	Administrative Support Services																9,221,093	
	Percentage																81.93%	
	Support Services-Non Student Based																	
	Percentage																	
Other Services																	1,529,222	
Percentage																	13.59%	
TOTAL BUDGET	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 11,254,302	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed			
	PROGRAM																	

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

**DISTRICT
SUMMARY**
Total Budget 452,797,325

MAJOR GROUP	Total Budget 452,797,325																
F U N C T I O N S	Instructional	\$ 181,894,651	\$ 445,913	\$ 9,102,302	\$ 46,548,692	\$ 181,502	\$ 2,102,036	\$ 4,343,093	\$ 9,000,551	\$ 618,008	\$ 11,539,732	\$ 5,009,065	\$ 449,139	\$ 269,333	\$ -	\$ 13,420,154	
	Percentage	100.00%	59.48%	93.30%	91.19%	57.43%	95.73%	67.47%	90.78%	89.12%	1190.63%	516.82%	46.34%	27.79%	-	8.34%	
	Instructional/School Leadership	-	-	469,023	1,164,849	94,026	39,295	1,195,734	3,000	75,417	1,245,465	124,740	-	573,969	-	47,342,198	
	Percentage	0.00%	0.00%	4.81%	2.28%	29.75%	1.79%	18.58%	0.00%	10.88%	9.40%	2.40%	0.00%	59.22%	-	29.42%	
	Support Services-Students	4,000	301,333	42,523	3,328,912	40,524	43,274	262,702	910,622	-	404,489	55,902	-	41,000	8,986,467	28,727,003	
	Percentage	0.00%	40.19%	0.44%	6.52%	12.82%	1.97%	4.08%	9.19%	0.00%	3.05%	1.07%	0.00%	4.23%	100.00%	17.85%	
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,471,636	
	Percentage	-	-	-	-	0.00%	-	-	-	-	0.00%	0.00%	-	0.00%	-	10.24%	
	Support Services-Non Student Based	-	1,968	142,607	3,244	-	2,580	296,244	-	-	38,572	9,574	-	84,913	-	52,066,713	
	Percentage	-	0.26%	1.46%	0.01%	0.00%	0.12%	4.60%	-	-	0.29%	0.18%	-	8.76%	-	32.35%	
	Other Services	-	500	-	-	-	8,666	339,475	-	-	16,649	8,300	-	-	-	2,905,046	
	Percentage	-	0.00%	-	-	0.00%	0.39%	5.27%	-	-	0.13%	0.16%	-	-	-	1.81%	
	TOTAL BUDGET	\$ 181,898,651	\$ 749,714	\$ 9,756,455	\$ 51,045,697	\$ 316,052	\$ 2,195,851	\$ 6,437,248	\$ 9,914,173	\$ 693,425	\$ 13,244,907	\$ 5,207,581	\$ 449,139	\$ 969,215	\$ 8,986,467	\$ 160,932,750	
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed./ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Early Educ Allotment	Dyslexia	College, Career, Military Readn.	Athletics Related Activities	Undistributed	
	PROGRAM																

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

Org. No.	Campus Name	2020-21 Projected Membership	2021-22 Projected Membership	2022-23 Projected Membership	This Year's Membership Change	2020-21 Budget	2021-22 Budget	2022-23 Budget
<i>High Schools</i>								
001	Brackenridge	1,567	1,523	1,505	-1.18%	\$ 10,305,771	\$ 10,386,094	\$ 10,119,835
002	Burbank	1,260	1,302	1,304	0.15%	8,755,520	10,045,456	9,735,575
003	Edison	1,503	1,430	1,353	-5.38%	9,768,005	9,847,949	9,246,307
004	Tech	453	517	494	-4.45%	3,243,313	4,034,458	3,413,226
005	Highlands	1,489	1,512	1,563	3.37%	10,251,506	10,658,232	10,089,478
006	Houston	854	844	914	8.29%	7,627,338	7,374,512	7,187,695
007	Jefferson	1,675	1,614	1,711	6.01%	10,556,238	11,584,074	11,605,449
008	Lanier	1,365	1,428	1,476	3.36%	10,090,832	10,188,857	9,731,416
022	Travis Early College	406	455	464	1.98%	2,181,433	2,805,715	2,636,475
025	St. Philips Early College	332	364	298	-18.13%	1,970,125	2,464,453	2,353,938
026	Advanced Learning	967	1,028	1,058	2.92%	5,609,281	6,770,878	6,968,803
027	Cast Tech	489	475	471	-0.84%	2,609,886	3,093,810	2,960,647
028	CAST Med	219	277	288	3.97%	1,594,626	2,333,149	2,126,604
	Subtotal	12,579	12,769	12,899	1.02%	\$ 84,563,874	\$ 91,587,637	\$ 88,175,448
<i>Alternative High Schools</i>								
010	Estrada	114	106	100	-5.66%	\$ 2,422,286	\$ 2,438,397	\$ 2,263,294
020	Juvenile Justice	5	5	1	-80.00%	50,000	50,000	50,000
024	Cooper Academy	348	356	317	-10.96%	2,755,298	2,754,145	2,608,164
	Subtotal	467	467	418	-10.49%	\$ 5,227,584	\$ 5,242,542	\$ 4,921,458
<i>Middle Schools</i>								
023	Young Women's	559	618	605	-2.10%	\$ 3,312,462	\$ 4,576,176	\$ 4,320,461
043	Davis	649	590	599	1.53%	4,536,646	4,448,038	4,204,508
044	Hot Wells	649	413	413	0.00%	4,536,646	3,191,734	3,193,765
047	Harris	806	841	732	-12.96%	4,809,540	5,693,918	5,162,888
050	Longfellow	893	866	692	-20.09%	5,675,060	6,067,213	5,175,342
051	Lowell	268	299	284	-5.02%	2,845,210	2,931,753	2,560,939
054	Poe	259	478	258	-46.03%	2,662,862	3,519,669	2,815,453
055	Rhodes	569	553	504	-8.86%	3,926,020	3,854,306	3,790,481
057	Rogers	365	392	370	-5.61%	3,198,583	3,200,434	3,104,855
059	Whittier	767	749	717	-4.27%	4,508,151	4,769,209	4,368,828
060	Poe STEM Dual Language	0	0	384	0.00%	-	-	1,225,532
061	Tafolla	505	868	737	-15.09%	3,671,053	672,179	4,481,024
	Subtotal	6,289	6,667	6,295	-5.58%	\$ 43,682,233	\$ 42,924,629	\$ 44,404,076
<i>Alternative Middle Schools</i>								
064	Pickett Center	17	14	0	-100.00%	\$ 1,416,155	\$ 1,478,902	\$ 1,478,902
	Subtotal	17	14	-	-100.00%	\$ 1,416,155	\$ 1,478,902	\$ 1,478,902

* Head Start Campus

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

Org. No.	Campus Name	2020-21 Projected Membership	2021-22 Projected Membership	2022-23 Projected Membership	This Year's Membership Change	2020-21 Budget	2021-22 Budget	2022-23 Budget
<i>Elementary Schools</i>								
101	Arnold	581	582	562	-3.44%	\$ 3,521,516	\$ 3,572,646	\$ 3,182,672
103	Ball	563	322	341	5.90%	4,172,950	2,565,884	2,467,895
105	Baskin	356	339	297	-12.39%	2,323,946	2,324,139	2,118,248
106	Beacon Hill	420	385	352	-8.57%	2,830,300	2,810,872	2,803,707
107	Bonham	634	628	652	3.82%	3,699,907	4,418,193	4,503,871
110	Brackenridge	650	505	452	-10.50%	3,759,637	3,091,585	2,650,511
112	Briscoe	411	398	387	-2.76%	2,451,140	2,873,601	2,827,969
114	Cameron	333	304	288	-5.26%	2,402,526	2,554,520	2,362,354
116	Collins Garden	508	455	421	-7.47%	2,701,299	2,722,889	2,538,985
117	Cotton	454	455	441	-3.08%	3,034,465	3,497,162	3,041,847
118	Crockett	703	675	620	-8.15%	4,219,754	4,444,273	4,018,693
119	Douglass	367	204	156	-23.53%	2,567,056	1,982,709	1,572,160
120	YWLA Primary at Page	270	371	367	-1.08%	1,744,870	2,372,901	2,461,865
121	DeZavala	581	418	408	-2.39%	3,372,967	3,029,183	2,754,428
123	Fenwick	498	489	489	0.00%	3,194,271	3,654,268	3,672,629
124	Forbes	234	153	168	9.80%	1,962,107	1,562,816	1,567,301
125	Foster	503	355	335	-5.63%	3,104,405	2,296,629	1,980,411
126	Franklin	427	383	359	-6.27%	2,816,614	2,658,507	2,491,098
127	Gates	192	169	134	-20.71%	1,989,514	1,957,256	1,655,297
129	Graebner	752	648	633	-2.31%	4,249,592	3,837,307	3,906,480
131	Green	215	150	107	-28.67%	2,085,455	1,487,981	1,336,440
132	Herff	484	308	270	-12.34%	3,102,543	2,191,637	1,880,076
133	Rodriguez Montessori Academy	128	168	159	-5.36%	1,244,185	1,517,346	1,388,935
134	Highland Hills	626	631	630	-0.16%	3,550,227	3,917,924	3,785,166
135	Highland Park	492	442	362	-18.10%	2,983,954	2,986,868	2,614,693
136	Hillcrest	414	396	364	-8.08%	2,716,220	2,683,244	2,506,340
137	Hirsch	641	583	530	-9.09%	3,468,222	3,373,571	3,000,376
138	Irving Dual Language	474	533	552	3.56%	2,668,464	3,643,088	3,890,457
139	Huppertz	304	297	284	-4.38%	1,902,953	2,155,782	1,935,208
141	Japhet	894	793	759	-4.29%	4,759,143	4,883,472	4,599,328
142	King	271	263	254	-3.42%	2,452,296	2,572,416	2,534,453
143	Kelly	227	223	222	-0.45%	2,097,729	2,140,679	1,638,015
144	King	716	611	593	-2.95%	4,240,114	4,040,268	3,487,123
146	Lamar	397	359	309	-13.93%	2,782,438	3,019,775	2,751,227
147	Bowden	497	490	460	-6.12%	3,318,702	3,763,317	3,776,462
148	Madison	467	450	416	-7.56%	2,711,319	2,898,629	2,761,564
149	Margil	551	418	402	-3.83%	3,368,117	2,903,449	2,672,624
150	Maverick	514	492	468	-4.88%	3,142,302	3,180,998	2,930,540
153	Miller	306	262	282	7.63%	2,259,884	2,139,605	2,252,314
155	Neal	529	492	452	-8.13%	2,833,535	2,869,019	2,503,348

* Head Start Campus

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

Org. No.	Campus Name	2020-21 Projected Membership	2021-22 Projected Membership	2022-23 Projected Membership	This Year's Membership Change	2020-21 Budget	2021-22 Budget	2022-23 Budget
<i>Elementary Schools</i>								
157	Ogden	665	388	332	-14.43%	\$ 3,943,531	\$ 3,063,037	\$ 2,513,316
158	Pershing	453	400	308	-23.00%	2,845,908	2,850,369	2,234,468
160	Riverside Park	465	306	253	-17.32%	3,149,318	2,346,369	2,002,601
161	Rogers	676	675	634	-6.07%	3,860,914	4,120,616	4,064,672
162	Barkley/Ruiz	467	333	310	-6.91%	3,081,639	2,558,493	2,341,341
163	Twain Dual Language Academy	572	604	610	0.99%	3,130,582	3,899,815	4,162,192
164	Schenck	621	613	579	-5.55%	3,371,198	3,984,340	3,649,956
165	Smith	321	267	245	-8.24%	2,201,051	2,057,766	1,980,718
166	Steele Montessori Academy	269	332	325	-2.11%	2,166,467	2,360,838	2,267,794
168	Stewart	464	527	551	4.55%	248,689	5,085,689	5,079,070
169	Storm	341	271	273	0.74%	2,258,878	2,265,091	2,044,580
172	Washington	354	329	342	3.95%	2,487,868	2,439,998	2,304,649
174	Wilson	410	425	393	-7.53%	2,414,722	2,678,338	2,474,936
175	Woodlawn	585	580	539	-7.07%	3,620,529	4,267,770	3,892,783
176	Woodlawn Hills	461	418	389	-6.94%	2,815,786	2,872,941	2,529,044
177	Young Men's	427	468	379	-19.02%	3,246,942	3,916,636	3,124,131
179	Hawthorne	719	641	591	-7.80%	4,170,043	4,246,128	3,807,924
210	Mission Academy	531	494	476	-3.64%	3,410,871	3,634,255	3,544,066
	Subtotal	27,385	24,670	23,266	-5.69%	\$ 170,231,574	\$ 175,244,897	\$ 162,841,351
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	3	1	0	-100.00%	\$ 308,446	\$ 309,344	\$ 294,178
182	Healy Murphy	133	132	115	-12.88%	557,176	558,834	537,294
184	Christus Santa Rosa	1	2	4	100.00%	99,334	99,582	64
195	Juvenile Detention Ctr	97	112	89	-20.54%	1,184,618	1,187,666	1,210,273
201	Children's Shelter	14	0	0	0.00%	126,772	-	-
202	Healy Murphy Pre-K	34	34	33	-2.94%	130,352	130,215	198,923
	Subtotal	282	281	241	-14.23%	\$ 2,406,698	\$ 2,285,641	\$ 2,240,732
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	495	516	417	-19.19%	\$ 2,379,159	\$ 2,833,928	\$ 2,298,781
* 241	Carvajal Early Childhood	512	480	390	-18.75%	2,617,293	2,850,430	2,314,278
* 242	Knox Early Childhood	269	267	156	-41.57%	1,065,676	1,085,421	834,828
* 244	Tynan Early Childhood	240	240	159	-33.75%	1,091,763	1,192,371	759,513
* 245	Nelson Early Childhood	236	219	184	-15.98%	950,975	968,424	824,353
* 246	Gonzalez Early Childhood	149	145	114	-21.38%	939,528	1,050,468	728,287
	Subtotal	1,901	1,867	1,420	-23.94%	\$ 9,044,394	\$ 9,981,042	\$ 7,760,040
	Total for Schools	48,920	46,735	44,539	-4.70%	\$ 316,572,512	\$ 328,745,290	\$ 311,822,007

* Head Start Campus

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

Campus No.	Campus Name	2020-21		2021-22		2022-23		% Change From 21-22 Budget
		Actual Expn	Actual Expn	2020-21 Budget	2021-22 Budget	2022-23 Budget		
<i>High Schools</i>								
001	Brackenridge HS	\$ 11,156,061	\$ 9,282,615	\$ 10,305,771	\$ 10,386,094	\$ 10,119,835		-2.56%
002	Burbank HS	10,471,110	8,894,688	8,755,520	10,045,456	9,735,575		-3.08%
003	Edison HS	10,271,781	8,914,137	9,768,005	9,847,949	9,246,307		-6.11%
004	Tech HS	3,926,856	3,411,553	3,243,313	4,034,458	3,413,226		-15.40%
005	Highlands HS	11,208,458	9,608,263	10,251,506	10,658,232	10,089,478		-5.34%
006	Houston HS	7,744,798	6,100,365	7,627,338	7,374,512	7,187,695		-2.53%
007	Jefferson HS	12,426,882	10,858,105	10,556,238	11,584,074	11,605,449		0.18%
008	Lanier HS	10,638,575	8,713,022	10,090,832	10,188,857	9,731,416		-4.49%
022	Travis Early College	2,761,509	2,559,126	2,181,433	2,805,715	2,636,475		-6.03%
025	St. Philips Early College	2,257,675	2,477,819	1,970,125	2,464,453	2,353,938		-4.48%
026	Advanced Learning	7,373,472	6,395,988	5,609,281	6,770,878	6,968,803		2.92%
027	CAST Tech	3,407,039	3,011,918	2,609,886	3,093,810	2,960,647		-4.30%
028	CAST Med	2,066,824	2,150,735	1,594,626	2,333,149	2,126,604		-8.85%
	Subtotal	\$ 95,711,039	\$ 82,378,334	\$ 84,563,874	\$ 91,587,637	\$ 88,175,448		-3.73%
<i>Alternative High Schools</i>								
010	Estrada AC	\$ 2,350,742	\$ 2,127,684	\$ 2,422,286	\$ 2,438,397	\$ 2,263,294		-7.18%
020	Juv Justice Alt Ed Prog	-	-	50,000	50,000	50,000		0.00%
024	Cooper Academy	2,820,156	2,489,618	2,755,298	2,754,145	2,608,164		-5.30%
	Subtotal	\$ 5,170,898	\$ 4,617,302	\$ 5,227,584	\$ 5,242,542	\$ 4,921,458		-6.12%
<i>Middle Schools</i>								
023	Young Women's	\$ 4,288,902	\$ 4,110,914	\$ 3,312,462	\$ 4,576,176	\$ 4,320,461		-5.59%
043	Davis MS	4,462,780	3,692,658	4,536,646	4,448,038	4,204,508		-5.47%
044	Hot Wells MS	56,740	2,704,725	-	3,191,734	3,193,765		0.06%
047	Harris MS	5,806,603	5,244,303	4,809,540	5,693,918	5,162,888		-9.33%
050	Longfellow MS	6,419,340	5,444,123	5,675,060	6,067,213	5,175,342		-14.70%
051	Lowell MS	3,002,671	2,457,339	2,845,210	2,931,753	2,560,939		-12.65%
054	Poe MS	2,761,514	2,917,786	2,662,862	3,519,669	2,815,453		-20.01%
055	Rhodes MS	4,112,664	3,356,927	3,926,020	3,854,306	3,790,481		-1.66%
057	Rogers MS	3,256,658	2,846,232	3,198,583	3,200,434	3,104,855		-2.99%
059	Whittier MS	4,980,582	4,362,215	4,508,151	4,769,209	4,368,828		-8.40%
060	Poe STEM Dual Lanuage					1,225,532		0.00%
061	Tafolla MS	3,949,632	4,150,324	3,671,053	672,179	4,481,024		566.64%
	Subtotal	\$ 43,098,085	\$ 41,287,546	\$ 39,145,587	\$ 42,924,629	\$ 44,404,076		3.45%
<i>Alternative Middle Schools</i>								
064	Pickett Center	\$ 1,349,642	\$ 740,367	\$ 1,416,155	\$ 1,478,902	\$ 1,478,902		0.00%
	Subtotal	\$ 1,349,642	\$ 740,367	\$ 1,416,155	\$ 1,478,902	\$ 1,478,902		0.00%

* Head Start Campus

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

Campus No.	Campus Name	2020-21	2021-22	2020-21	2021-22	2022-23	% Change
		Actual Expn	Actual Expn	Budget	Budget	Budget	From 21-22 Budget
<i>Elementary Schools</i>							
101	Arnold ES	\$ 3,860,049	\$ 3,418,568	\$ 3,521,516	\$ 3,572,646	\$ 3,182,672	-10.92%
103	Ball ES	4,391,527	2,291,006	4,172,950	2,565,884	2,467,895	-3.82%
105	Baskin Academy	2,492,223	2,065,972	2,323,946	2,324,139	2,118,248	-8.86%
106	Beacon Hill ES	3,020,323	2,468,074	2,830,300	2,810,872	2,803,707	-0.25%
107	Bonham ES	4,092,444	4,332,039	3,699,907	4,418,193	4,503,871	1.94%
110	Brackenridge, JT ES	3,992,428	2,702,465	3,759,637	3,091,585	2,650,511	-14.27%
112	Briscoe Academy	3,045,350	2,779,794	2,451,140	2,873,601	2,827,969	-1.59%
114	Cameron Academy	2,726,744	2,105,494	2,402,526	2,554,520	2,362,354	-7.52%
116	Collins Garden ES	2,966,103	2,471,588	2,701,299	2,722,889	2,538,985	-6.75%
117	Cotton ES	3,254,088	2,956,081	3,034,465	3,497,162	3,041,847	-13.02%
118	Crockett ES	4,603,759	3,963,913	4,219,754	4,444,273	4,018,693	-9.58%
119	Douglass Academy	2,743,271	1,613,415	2,567,056	1,982,709	1,572,160	-20.71%
120	YWLA Primary at Page	2,170,517	2,049,383	1,744,870	2,372,901	2,461,865	3.75%
121	DeZavala ES	3,666,069	2,799,025	3,372,967	3,029,183	2,754,428	-9.07%
123	Fenwick ES	3,780,938	3,442,472	3,194,271	3,654,268	3,672,629	0.50%
124	Forbes ES	2,123,871	1,238,749	1,962,107	1,562,816	1,567,301	0.29%
125	Foster ES	3,447,714	2,043,314	3,104,405	2,296,629	1,980,411	-13.77%
126	Franklin ES	3,027,819	2,524,101	2,816,614	2,658,507	2,491,098	-6.30%
127	Gates Academy	2,233,159	1,585,848	1,989,514	1,957,256	1,655,297	-15.43%
129	Graebner ES	4,287,718	3,643,756	4,249,592	3,837,307	3,906,480	1.80%
131	Green ES	2,257,349	1,333,024	2,085,455	1,487,981	1,336,440	-10.18%
132	Herff ES	3,228,727	1,869,455	3,102,543	2,191,637	1,880,076	-14.22%
133	Rodriguez Montessori Academy	1,401,093	1,312,554	1,244,185	1,517,346	1,388,935	-8.46%
134	Highland Hills ES	3,821,407	3,494,574	3,550,227	3,917,924	3,785,166	-3.39%
135	Highland Park ES	3,384,963	2,619,036	2,983,954	2,986,868	2,614,693	-12.46%
136	Hillcrest ES	2,761,126	2,402,655	2,716,220	2,683,244	2,506,340	-6.59%
137	Hirsch ES	3,623,767	2,848,800	3,468,222	3,373,571	3,000,376	-11.06%
138	Irving Dual Language	2,947,562	3,181,864	2,668,464	3,643,088	3,890,457	6.79%
139	Huppertz ES	2,219,452	1,939,344	1,902,953	2,155,782	1,935,208	-10.23%
141	Japhet ES	5,180,492	4,736,814	4,759,143	4,883,472	4,599,328	-5.82%
142	King Academy	2,830,811	2,294,372	2,452,296	2,572,416	2,534,453	-1.48%
143	Kelly ES	2,201,750	1,934,703	2,097,729	2,140,679	1,638,015	-23.48%
144	King ES	4,367,807	3,560,051	4,240,114	4,040,268	3,487,123	-13.69%
146	Lamar ES	3,307,211	2,639,073	2,782,438	3,019,775	2,751,227	-8.89%
147	Bowden ES	3,925,830	3,433,403	3,318,702	3,763,317	3,776,462	0.35%
148	Madison ES	2,972,859	2,634,767	2,711,319	2,898,629	2,761,564	-4.73%
149	Margil ES	3,718,208	2,592,706	3,368,117	2,903,449	2,672,624	-7.95%
150	Maverick ES	3,281,247	2,926,296	3,142,302	3,180,998	2,930,540	-7.87%
153	Miller Academy	2,386,322	1,986,599	2,259,884	2,139,605	2,252,314	5.27%
155	Neal ES	3,037,043	2,628,722	2,833,535	2,869,019	2,503,348	-12.75%
157	Ogden ES	4,240,032	2,692,994	3,943,531	3,063,037	2,513,316	-17.95%

* Head Start Campus

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

Campus No.	Campus Name	2020-21	2021-22	2020-21	2021-22	2022-23	% Change
		Actual Expn	Actual Expn	Budget	Budget	Budget	From 21-22 Budget
<i>Elementary Schools</i>							
158	Pershing ES	\$ 2,946,211	\$ 2,376,767	\$ 2,845,908	\$ 2,850,369	\$ 2,234,468	-21.61%
160	Riverside Park Academy	3,256,663	2,041,426	3,149,318	2,346,369	2,002,601	-14.65%
161	Rogers ES	4,264,227	3,935,014	3,860,914	4,120,616	4,064,672	-1.36%
162	Barkley/Ruiz ES	3,335,716	2,339,138	3,081,639	2,558,493	2,341,341	-8.49%
163	Twain Dual Language Academy	3,435,878	3,464,579	3,130,582	3,899,815	4,162,192	6.73%
164	Schenck ES	3,721,675	3,572,720	3,371,198	3,984,340	3,649,956	-8.39%
165	Smith ES	2,498,537	1,845,189	2,201,051	2,057,766	1,980,718	-3.74%
166	Steele Montessori Academy	2,237,049	2,103,252	2,166,467	2,360,838	2,267,794	-3.94%
168	Stewart ES	4,353,575	4,460,720	248,689	5,085,689	5,079,070	-0.13%
169	Storm ES	2,646,935	2,052,759	2,258,878	2,265,091	2,044,580	-9.74%
172	Washington ES	2,663,488	2,260,936	2,487,868	2,439,998	2,304,649	-5.55%
174	Wilson ES	2,710,734	2,447,278	2,414,722	2,678,338	2,474,936	-7.59%
175	Woodlawn ES	4,336,730	3,785,132	3,620,529	4,267,770	3,892,783	-8.79%
176	Woodlawn Hills ES	3,246,473	2,688,843	2,815,786	2,872,941	2,529,044	-11.97%
177	Young Men's	3,782,391	3,078,601	3,246,942	3,916,636	3,124,131	-20.23%
179	Hawthorne Academy	4,488,695	3,958,987	4,170,043	4,246,128	3,807,924	-10.32%
210	Mission Academy	3,770,814	3,292,948	3,410,871	3,634,255	3,544,066	-2.48%
	Subtotal	\$ 190,716,961	\$ 157,261,149	\$ 170,231,574	\$ 175,244,897	\$ 162,841,351	-7.08%
<i>Alternative Elementary/Satellite Schools</i>							
180	Gonzales AC	\$ 292,789	\$ 209,808	\$ 308,446	\$ 309,344	\$ 294,178	-4.90%
182	Healy Murphy	546,210	573,617	557,176	558,834	537,294	-3.85%
184	Santa Rosa Child Hosp	73,733	99,950	99,334	99,582	64	-99.94%
195	Juvenile Detention Ctr	1,174,629	1,196,929	1,184,618	1,187,666	1,210,273	1.90%
201	Children's Shelter of S.A.	124,147	14,167	126,772	-	-	0.00%
202	Healy Murphy Pre-K	209,792	210,465	130,352	130,215	198,923	52.77%
	Subtotal	\$ 2,421,299	\$ 2,304,936	\$ 2,406,698	\$ 2,285,641	\$ 2,240,732	-1.96%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	\$ 2,664,369	\$ 2,324,643	\$ 2,379,159	\$ 2,833,928	\$ 2,298,781	-18.88%
* 241	Carvajal Early Childhood	2,822,299	2,379,538	2,617,293	2,850,430	2,314,278	-18.81%
* 242	Knox Early Childhood	1,038,483	889,020	1,065,676	1,085,421	834,828	-23.09%
* 244	Tynan Early Childhood	1,059,431	909,556	1,091,763	1,192,371	759,513	-36.30%
* 245	Nelson Early Childhood	931,480	905,443	950,975	968,424	824,353	-14.88%
* 246	Gonzalez Early Childhood	910,189	775,203	939,528	1,050,468	728,287	-30.67%
	Subtotal	\$ 9,426,250	\$ 8,183,404	\$ 9,044,394	\$ 9,981,042	\$ 7,760,040	-22.25%
	Total for All Schools	\$ 347,894,173	\$ 296,773,038	\$ 312,035,866	\$ 328,745,290	\$ 311,822,007	-5.15%

* Head Start Campus



CHILD NUTRITION FUND



CHILD NUTRITION FUND
REVENUES AND EXPENDITURES EIGHT-YEAR COMPARISON
BUDGET YEAR 2022-2023

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	AUDITED	AUDITED	AUDITED	FINAL	BUDGETED	ESTIMATED	ESTIMATED	ESTIMATED
REVENUES								
5700 Local Sources	\$ 1,419,644	\$ 1,080,201	\$ 495,857	\$ 859,295	\$ 829,861	\$ 838,160	\$ 846,541	\$ 855,007
5800 State Sources	180,690	168,346	161,016	81,135	161,016	162,626	164,252	165,895
5900 Federal Sources	43,766,416	36,213,834	24,893,980	39,432,125	38,786,710	39,174,577	39,566,323	39,961,986
Commodity Food Distribution	3,049,284	2,446,037	2,189,102	2,984,595	3,701,372	3,738,386	3,775,770	3,813,527
Fund Balance	-	-	-	-	-	-	-	-
Transfers-in Other Resources	\$ 30,545	\$ 6,884	\$ 3,525	\$ 4,632	\$ 890	\$ 899	\$ 908	\$ 917
Total Revenues	\$ 48,446,579	\$ 39,915,302	\$ 27,743,480	\$ 43,361,782	\$ 43,479,849	\$ 43,914,648	\$ 44,353,794	\$ 44,797,332
EXPENDITURES BY OBJECT								
6100 Payroll	\$ 19,498,329	\$ 20,373,738	\$ 17,684,742	\$ 19,230,490	\$ 20,422,392	\$ 20,626,616	\$ 20,832,882	\$ 21,041,211
6200 Contracted Services	1,778,495	1,614,392	1,358,034	1,406,032	1,369,924	1,383,623	1,397,459	1,411,434
6300 Supplies & Materials	23,927,712	21,260,031	14,691,981	20,136,214	21,342,819	21,556,247	21,771,810	21,989,528
6400 Other Operating	132,721	128,525	120,090	131,280	149,714	151,211	152,723	154,250
6600 Capital Outlay	-	764,574	989,081	84,706	195,000	196,950	198,920	200,909
Total Expenditures	\$ 45,337,256	\$ 44,141,260	\$ 34,843,928	\$ 40,988,722	\$ 43,479,849	\$ 43,914,647	\$ 44,353,794	\$ 44,797,332
EXPENDITURES BY FUNCTION								
35 Food Services	\$ 42,535,686	\$ 40,374,221	\$ 31,355,155	\$ 37,831,900	\$ 40,258,220	\$ 40,660,802	\$ 41,067,410	\$ 41,478,084
41 General Administration	7,014	-	-	-	-	-	-	-
51 Plant Services	2,794,556	3,033,793	3,021,067	3,156,823	3,221,629	3,253,845	3,286,384	\$ 3,319,248
52 Security & Monitoring Services	-	-	-	-	-	-	-	-
81 Construction	-	733,245	467,706	-	-	-	-	-
Total Expenditures	\$ 45,337,256	\$ 44,141,260	\$ 34,843,928	\$ 40,988,723	\$ 43,479,849	\$ 43,914,647	\$ 44,353,794	\$ 44,797,332
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 3,109,323	\$ (4,225,957)	\$ (7,100,447)	\$ 2,373,060	\$ -	\$ -	\$ -	\$ -
FUND BALANCE								
Beginning Balance 7/1	\$ 8,991,934	\$ 12,101,257	\$ 7,875,300	\$ 774,853	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911
Net Change	3,109,323	(4,225,957)	(7,100,447)	2,373,058				
Ending Balance 6/30	\$ 12,101,257	\$ 7,875,300	\$ 774,853	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911

Note: Totals may not add due to rounding.

CHILD NUTRITION SERVICES OVERVIEW

MISSION STATEMENT

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

The mission of the San Antonio Independent School District Child Nutrition Services is to enhance the learning and health of children by nourishing their bodies and minds through the availability of healthy, nutritious, and appetizing meals. By maintaining a standard of excellence, it enables Child Nutrition Services to provide support services to each campus in a way that helps schools to improve student academic performance, attendance, and behavior.

CHILD NUTRITION FUND OVERVIEW

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

Funding for SAISD Child Nutrition Services is based on the total number of reimbursable meals served. All students are offered a meal at no cost. As of school year 2014-2015 the Child Nutrition Services Department operates under the Community Eligibility Provision (CEP). CEP allows all students to eat breakfast and lunch free of charge. The federal reimbursement received is based on the number of students receiving meals. All meals served are claimed at the free rate. During the 2021-2022 school year the Child Nutrition Services department served breakfast and lunch meals utilizing the Seamless Summer Program (SSO) waiver. This option also allowed students to eat breakfast and lunch free of charge, but the meals were reimbursed at higher rate compared to CEP.

In addition to serving School Nutrition Program (SNP) breakfast, lunch, and after school snacks, the SAISD Child Nutrition Department also serves the PM snack to all Head Start students and an after-school meal (supper). The department claims Head Start PM Snacks, the afterschool meal (supper), and the Cooper at Navarro Daycare meals through the Child and Adult Care Food Program also known as CACFP. The Child Nutrition Department also offers weekend meals as requested by campuses that meet certain program requirements. During 2021-2022, Child Nutrition utilized a snack waiver to serve an at-risk snack through CACFP in lieu of the after-school snack through the School Nutrition Program.

OVERVIEW OF 2021-2022 BUDGET

The Child Nutrition Services Department experienced an increase in student breakfast and student lunch meals as the district resumed post pandemic operations. Total lunch meals served increased by 2,795,033 while total breakfast meals served increased by 1,674,264. Increasing student participation is an on-going goal for the Child Nutrition department.

CHILD NUTRITION DEPARTMENT UPDATES

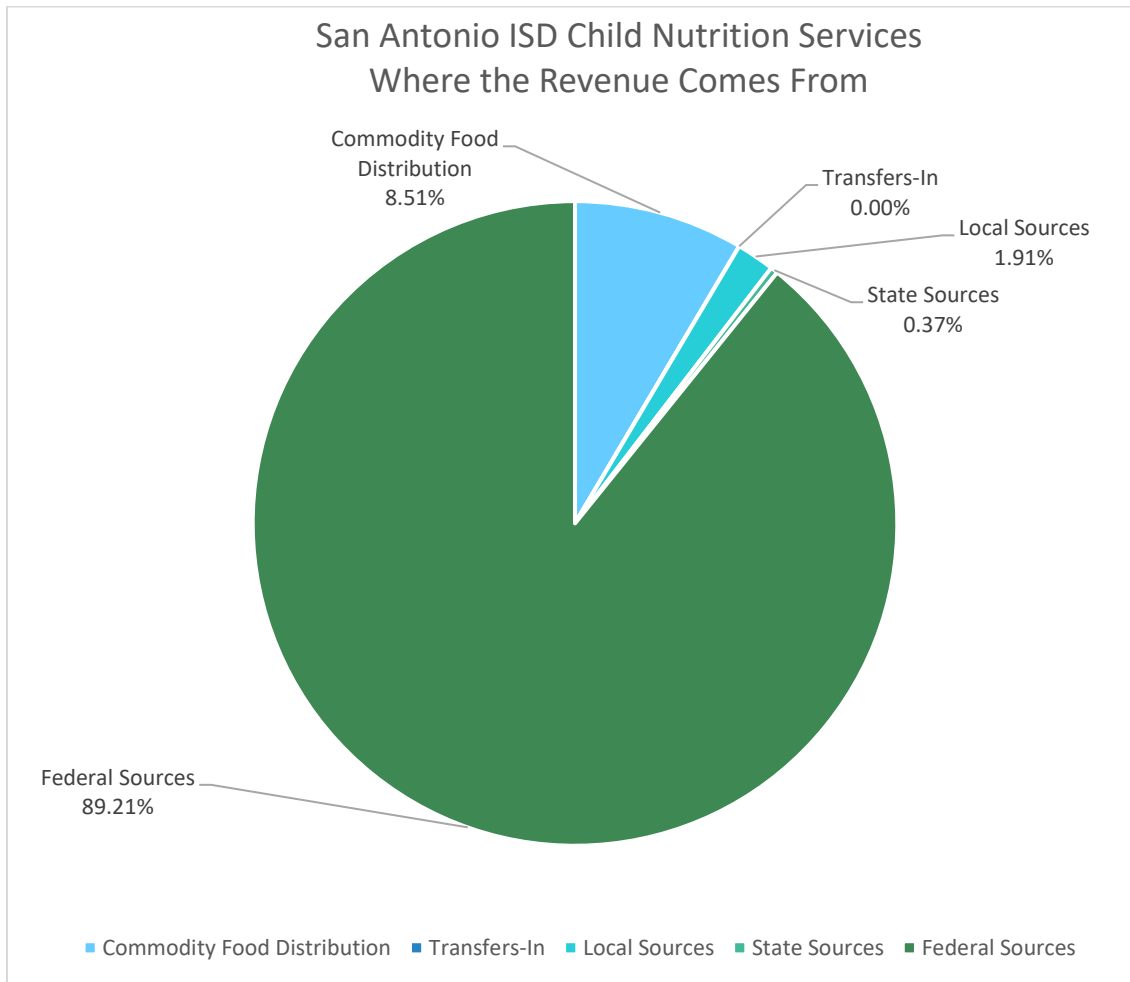
The Child Nutrition Program has resumed serving breakfast, lunch, and snack through SNP for the 2022-2023 school year. This program continues to offer meals to students free of charge. An extra \$0.40 for lunch and \$0.15 for breakfast is being reimbursed to assist school districts with the increase in inflation.

Child Nutrition has continued to track the CEP status to continue eligibility when post pandemic operations resumed.

The Child Nutrition Department reflected a net profit of \$2.4M for the 2021-2022 school year. The department was able to increase its positive fund balance even with the challenges of Covid-19 and inflation.

REVENUE SOURCES FOR 2022-2023

Approximately 89.21% of program revenue in the child nutrition fund is generated from USDA as reimbursements for meals served under the National School Lunch Program, School Breakfast Program, After School Snack Program, Fresh Fruit and Vegetable Program, and CACFP to include Head Start PM Snacks, At Risk Snacks and Supper. The USDA Commodity Food Distribution Program provides another 8.51% of the program revenues for total federal support of 97.72%. The total percentage of revenue from federal sources has increased slightly as revenues from local sources has a slight decrease. Local sources generated primarily from user fees, such as a la carte sales and catering services provides 1.91% of operating revenues. The revenues below represent the adopted 2022-2023 budget.



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

	AUDITED 2018-2019	AUDITED 2019-2020	AUDITED 2020-2021	FINAL 2021-2022	BUDGET 2022-2023	ESTIMATED 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026	INCREASE (DECREASE) 21-22/22-23	PERCENT CHANGE
<i>REVENUES</i>										
LOCAL SOURCES	\$ 1,419,644	\$ 1,080,201	\$ 495,857	\$ 859,295	\$ 829,861	\$ 838,160	\$ 846,541	\$ 855,007	\$ (29,434)	-3.43%
STATE SOURCES	180,690	168,346	161,016	81,135	161,016	\$ 162,626	\$ 164,252	\$ 165,895	79,881	98.45%
FEDERAL SOURCES	43,766,416	36,213,834	24,893,980	39,432,125	38,786,710	\$ 39,174,577	\$ 39,566,323	\$ 39,961,986	(645,415)	-1.64%
COMMODITY FOOD DISTRIBUTION	3,049,284	2,446,037	2,189,102	2,984,595	3,701,372	\$ 3,738,386	\$ 3,775,770	\$ 3,813,527	716,777	24.02%
FUND BALANCE TRANSFERS - IN	-	-	-	-	-	-	-	-	-	0.00%
OTHER RESOURCES	\$ 30,545	\$ 6,884	\$ 3,525	\$ 4,632	\$ 890	\$ 899	\$ 908	\$ 917	\$ (3,742)	-80.79%
TOTAL REVENUE	\$ 48,446,579	\$ 39,915,302	\$ 27,743,480	\$ 43,361,781	\$ 43,479,849	\$ 43,914,647	\$ 44,353,794	\$ 44,797,332	\$ 118,068	0.27%

Note: Totals may not add due to rounding.

Program revenues are displaying an increase in 2022-2023, 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. A decrease is being reflected in the adopted budget for federal revenue; however, additional federal assistance is being provided to help offset the increased inflation which should result in an increase of federal revenue. Also, for 2021 – 2022 the federal rate of reimbursement for lunch was higher than 2022-2023. An ongoing goal every year for the department is to increase meal participation and closely monitor key performance indicators which in turn will increase federal revenue.

EXPENDITURES BY FUNCTIONAL CATEGORY

Overall expenses are expected to increase by \$2,491,126 in the 2022-2023 school year. The increase is due to a 3% pay increase for all employees as well as an overall increase in expenses due to inflation. The Child Nutrition Fund spends almost 93% of its budget directly on services to students and staff. The fund also provides monies to the general fund to pay for maintenance and support services such as utilities and custodial services that are incurred on behalf of the Child Nutrition Program.

	AUDITED 2018-2019	AUDITED 2019-2020	AUDITED 2020-2021	FINAL 2021-2022	BUDGET 2022-2023	ESTIMATED 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026	INCREASE (DECREASE) 21-22/22-23	PERCENT CHANGE
<i>EXPENDITURES</i>										
Food Services	\$ 42,535,686	\$ 40,374,221	\$ 31,355,155	\$ 37,831,900	\$ 40,258,220	\$ 40,660,802	\$ 41,067,410	\$ 41,478,084	\$ 2,426,320	6.41%
General Administration	7,014	-	-	-	-	\$ -	\$ -	\$ -	-	0.00%
Plant Services	2,794,556	3,033,793	3,021,067	3,156,823	3,221,629	\$ 3,253,845	\$ 3,286,384	\$ 3,319,248	64,806	2.05%
Security & Monitoring Services	-	-	-	-	\$ -	\$ -	\$ -	\$ -	-	0.00%
Construction	-	733,245	467,706	-	\$ -	\$ -	\$ -	\$ -	-	0.00%
TOTAL EXPENDITURES	\$ 45,337,256	\$ 44,141,259	\$ 34,843,928	\$ 40,988,723	\$ 43,479,849	\$ 43,914,647	\$ 44,353,794	\$ 44,797,332	\$ 2,491,126	6.08%

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2022-2023 payroll expenditures are expecting an increase due to a 3% pay increase for all employees. Each year the department continues to monitor meals per labor hour to ensure that campuses are staffed accordingly. Supply and material costs are budgeted to increase due to increased prices for food and supplies.

	AUDITED 2018-2019	AUDITED 2019-2020	AUDITED 2020-2021	FINAL 2021-2022	BUDGET 2022-2023	ESTIMATED 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026	INCREASE (DECREASE) 21-22/22-23	PERCENT CHANGE
<i>EXPENDITURES</i>										
Payroll	\$ 19,498,329	\$ 20,373,738	\$ 17,684,742	\$ 19,230,490	\$ 20,422,392	\$ 20,626,616	\$ 20,832,882	\$ 21,041,211	\$ 1,191,902	6.20%
Contracted Services	1,778,495	1,614,392	1,358,034	1,406,032	1,369,924	1,383,623	1,397,459	1,411,434	(36,108)	-2.57%
Supplies & Materials	23,927,712	21,260,031	14,691,981	20,136,214	21,342,819	21,556,247	21,771,810	21,989,528	1,206,605	5.99%
Other Operating	132,721	128,525	120,090	131,280	149,714	151,211	152,723	154,250	18,434	14.04%
Capital Outlay	-	764,574	989,081	84,706	195,000	196,950	198,920	200,909	110,294	130.21%
TOTAL EXPENDITURES	\$ 45,337,256	\$ 44,141,260	\$ 34,843,928	\$ 40,988,723	\$ 43,479,849	\$ 43,914,647	\$ 44,353,794	\$ 44,797,332	\$ 2,491,126	6.08%

Note: Totals may not add due to rounding.

FUND BALANCE

	AUDITED 2018-2019	AUDITED 2019-2020	AUDITED 2020-2021	FINAL 2021-2022	BUDGETED 2022-2023	ESTIMATED 2023-2024	ESTIMATED 2024-2025	ESTIMATED 2025-2026
Beginning Balance	\$ 8,991,934	\$ 12,101,257	\$ 7,875,300	\$ 774,853	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911
Increase/(Decrease)	\$ 3,109,323	\$ (4,225,957)	\$ (7,100,447)	\$ 2,373,058	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ 12,101,257	\$ 7,875,300	\$ 774,853	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911	\$ 3,147,911

Note: Totals may not add due to rounding.

The department has successively grown and maintained the fund balance. Child Nutrition has been able to maintain labor costs for department staff from the beginning of the pandemic through the 2021-2022 fiscal year. Child Nutrition was able to begin rebuilding the fund balance for the 2020-2021 school year and was able to maintain and increase a positive fund balance through the 2021-2022 fiscal year. Child Nutrition anticipates continuing this trend for 2022-2023. Federal regulations require that the Child Nutrition Services have no more than three months operating expenses in the fund balance.

SCHOOL BREAKFAST PROGRAM

The Child Nutrition Services breakfast program operates under the United States Department of Agriculture guidelines as administered by the Texas Department of Agriculture. The USDA through the TDA reimburses the program for each reimbursable meal served in accordance with established rates. For 2022-2023 breakfast reimbursement has returned to operating under the School Breakfast Program. For 22-23 the department is receiving an additional temporary reimbursement \$0.15 per breakfast to assist with the increased expenses caused by inflation. All students are allowed to eat free of charge. For the 2022-2023 school year, reimbursable breakfast rates have increased by 2.5% from school year 2021-2022. Current and historical reimbursement rates for the School Breakfast Program are provided below.

School Year	School Breakfast		
	Paid	Reduced	Free
2022-2023	\$ 0.50	\$ 2.37	\$ 2.67
2021-2022	\$ 0.00	\$ 0.00	\$ 2.6050
2020-2021	\$ 0.32	\$ 1.96	\$ 2.26
2019-2020	\$ 0.31	\$ 1.90	\$ 2.20
2018-2019	\$ 0.31	\$ 1.84	\$ 2.14

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

SCHOOL LUNCH PROGRAM

The Child Nutrition Services lunch program operates under the United States Department of Agriculture guidelines as administered by the Texas Department of Agriculture. The USDA through the TDA reimburses the program for each reimbursable meal served in accordance with established rates. For the 2022-2023 school year, reimbursable lunch rates have decreased by 2.9% from school year 2021-2022. For Due to the pandemic, Child Nutrition was able to utilize a waiver which allowed for the program to operate as SSO. This in turn provided a higher rate of reimbursement than the NSLP rates. For 2022-2023, the rates have returned to the NSLP rates which resulted in a decrease from 21-22 as compared to 22-23. The department is receiving an additional temporary reimbursement \$0.40 per lunch to assist with the increased expenses caused by inflation. Current and historical reimbursement rates for the School Lunch Program are provided below.

School Year	School Lunch		
	Paid	Reduced	Free
2022-2023	\$ 0.87	\$ 4.03	\$ 4.43
2021-2022	\$ 0.00	\$ 0.00	\$ 4.5625
2020-2021	\$ 0.42	\$ 3.20	\$ 3.60
2019-2020	\$ 0.41	\$ 3.10	\$ 3.50
2018-2019	\$ 0.39	\$ 2.99	\$ 3.39

CHILD NUTRITION

As of 2014-2015, the District qualified for the Community Eligibility Provision (CEP). CEP allows all students district wide to eat breakfast and lunch free of charge. Each year the department will evaluate new numbers for participation in CEP. Currently, for the 2022-2023 school year, Child Nutrition is resuming normal operations under the School Nutrition Program. The department has continued its CEP status which allows all students to eat free of charge.

The Covid-19 Pandemic affected Child Nutrition mid-March of the 2019-2020 school year and continued through the 2020-2021 school year. Post pandemic, Child Nutrition has been able to maintain a positive fund balance, and for the 2021-2022 fiscal year maintained a fund balance of \$3.1M.

Child Nutrition received a supply chain grant of \$957K. This grant is used to help offset the cost of milk and juice used for the School Nutrition Program. The department is also receiving an additional \$0.40 per lunch and \$0.15 for breakfast to assist with the increased expenses due to inflation.

PROGRAM PARTICIPATION

One of the annual goals of the Child Nutrition Program has been to increase student participation in the school breakfast program. The Child Nutrition Program Offers BIC (Breakfast in the Classroom) at all campuses who wish to participate in the program. Breakfast meals served were 4.2 million, an increase of 1,674,264 meals from the 2020-2021 school year. The 1.7M increase in breakfast meals served is due to resuming normal campus operations for 2021-2022. Child Nutrition is continually looking for ways to increase participation from serving more sites BIC to menu options.

BREAKFAST PARTICIPATION 2018-2019 TO 2021-2022 SCHOOL YEAR

BREAKFAST SERVED			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR
	2018-2019	2019-2020	YEAR	2020-2021	YEAR	2021-2022	YEAR	YEAR	
ELEMENTARY	4,450,054	3,504,459	(945,595)	1,964,694	(1,539,765)	3,184,786		1,220,092	
MIDDLE	810,848	605,344	(205,504)	271,690	(333,654)	576,378		304,688	
HIGH SCHOOL	1,404,778	926,571	(478,207)	282,970	(643,601)	432,454		149,484	
TOTAL	6,665,680	5,036,374	(1,629,306)	2,519,354	(2,517,020)	4,193,618		1,674,264	

Participation in the school lunch program increased in the 2021-2022 school year as the department resumed normal post pandemic operations. Total lunch meals served in 2021-2022 were 5.5 million, an increase of 2,795,033 compared to 2020-2021. The Child Nutrition Department is always striving to increase student participation. The district offers three to four student involvement events where students sample menu items for the new school year and provide feedback on menu options for the new school year.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2018-2019 TO 2021-2022 SCHOOL YEAR

LUNCHES SERVED			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR
	2018-2019	2019-2020	YEAR	2020-2021	YEAR	2021-2022	YEAR	YEAR	
ELEMENTARY	4,665,715	3,719,700	(946,015)	2,033,528	(1,686,172)	3,591,522		1,557,994	
MIDDLE	840,829	633,476	(207,353)	282,329	(351,147)	756,699		474,370	
HIGH SCHOOL	1,394,274	1,203,136	(191,138)	394,154	(808,982)	1,156,823		762,669	
TOTAL	6,900,818	5,556,312	(1,344,506)	2,710,011	(2,846,301)	5,505,044		2,795,033	

DEPARTMENTAL GOALS FOR 2022-2023

The goal for the San Antonio ISD Child Nutrition Program for the 2022-2023 school year is to serve student nutritious meals as normal operations resume under the School Nutrition Program. The department intends to continue to increase the fund balance which allows the department to purchase items like kitchen equipment. The Department is monitoring the overall meals served which directly affects the total revenue received. The department continues to monitor expenses and continuously adjusts controllable costs such as labor, food, supplies, and contracted services.



SPECIAL REVENUE FUND



SPECIAL REVENUE FUND

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

SPECIAL REVENUE FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2022-2023

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
REVENUES						
5700 Local Sources	\$ 6,495,510	\$ 7,395,024	\$ 6,317,104	\$ 7,753,895	\$ 7,633,549	\$ 4,351,425
5800 State Sources	7,109,703	3,164,129	9,569,524	4,796,289	5,291,306	11,215,996
5900 Federal Sources	80,801,683	80,120,598	103,205,221	104,037,458	154,043,124	420,130,345
Total Revenues	\$94,406,896	\$ 90,679,751	\$ 119,091,849	\$ 116,587,642	\$ 166,967,979	\$ 435,697,766
EXPENDITURES BY FUNCTION						
11 Instruction	\$ 49,553,318	\$ 43,945,753	\$ 70,296,415	\$ 49,662,068	\$ 59,662,074	\$ 289,410,840
12 Instructional Resources & Media Svcs.	701,205	618,466	817,854	779,596	1,283,528	2,838,089
13 Curriculum Develop. & Inst Staff Dev	19,154,162	21,057,793	20,222,436	21,230,032	22,834,352	48,578,510
21 Instructional Leadership	5,960,917	6,724,858	7,962,929	6,717,300	7,171,363	13,222,064
23 School Leadership	2,083,146	3,432,890	1,991,684	2,254,959	1,362,791	1,495,144
31 Guidance, Counseling & Evaluation Svcs	8,658,027	8,686,748	6,981,638	15,961,141	18,433,617	21,148,382
32 Social Work Services	2,273,623	2,336,961	2,275,788	5,136,878	7,732,087	16,463,425
33 Health Services	459,548	764,479	670,556	2,481,854	1,994,368	1,816,672
34 Student (Pupil) Transportation	3,530	2,607,187	1,140,316	889,391	1,188,106	1,738,621
35 Food Services	75,755	75,978	210,371	107,265	337,579	338,228
36 Cocurricular /Extracurricular Activities	227,963	474,593	286,144	242,513	974,682	1,175,846
41 General Administration	1,224,768	488,671	247,071	566,937	783,149	1,712,091
51 Plant Maintenance & Operations	491,067	1,111,943	1,865,018	2,597,530	27,016,217	3,427,383
52 Security & Monitoring Services	24,709	62,767	41,492	805,191	3,976,390	4,334,834
53 Data Processing Services	263,738	1,290,607	-	240,576	852,812	39,646
61 Community Services	4,495,718	3,689,563	3,450,610	5,240,974	6,425,339	11,710,976
71 Debt Service-Principal on Long Term Debt	-	-	409,286	359,726	767,718	-
72 Debt Services-Interest on Long Term Debt	-	-	-	49,560	33,618	-
81 Facilities Acquisition & Construction	348,821	10,876,993	24,246,126	15,731,015	8,077,270	11,222,403
93 Payments to Members SSA	627,680	412,605	326,290	359,956	362,750	722,750
95 Payments to JJAEP	-	-	-	-	-	-
99 Intergovernmental Payments	-	-	-	-	50,000	-
Total Expenditures	\$ 96,627,695	\$ 108,658,854	\$ 143,442,024	\$ 131,414,462	\$ 171,319,812	\$ 431,395,903
Excess (Deficiency) of Revenues Over (Under)	\$ (2,220,799)	\$ (17,979,103)	\$ (24,350,175)	\$ (14,826,820)	\$ (4,351,832)	\$ 4,301,863
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources	\$ -	\$ 2,114,927	\$ 34,548,798	\$ 14,681,919	\$ 22,777,343	\$ -
8900 Other Uses	-	-	(13,500,000)	-	-	-
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ -	\$ 2,114,927	\$ 21,048,798	\$ 14,681,919	\$ 22,777,343	\$ -
Net Change in Fund Balance	\$ (2,220,799)	\$ (15,864,176)	\$ (3,301,377)	\$ (144,901)	\$ 18,425,511	\$ 4,301,863
Estimated Beginning Fund Balance 7/1	29,920,578	27,699,779	11,835,604	8,534,227	8,389,326	26,814,836
Estimated Ending Fund Balance 6/30	<u>\$ 27,699,779</u>	<u>\$ 11,835,603</u>	<u>\$ 8,534,227</u>	<u>\$ 8,389,326</u>	<u>\$ 26,814,836</u>	<u>\$ 31,116,699</u>

DISCUSSION

The change in the column **2022-2023 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 October 2022 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 2021-2022	PERCENT OF TOTAL	ESTIMATED REVENUE 2022-2023	PERCENT OF TOTAL**
ESTIMATED REVENUE				
Local	\$ 3,960,069	2.16%	\$ 4,351,425	1.00%
State	4,728,298	2.58%	11,215,996	2.57%
Federal Revenue	174,478,834	95.26%	420,130,345	96.43%
TOTAL ESTIMATED REVENUE	\$ 183,167,201	100.00%	\$ 435,697,766	100.00%

EXPENDITURE TYPE	ORIGINAL* BUDGET 2021-2022	PERCENT OF TOTAL	BUDGET 2022-2023	PERCENT OF TOTAL**
ESTIMATED EXPENDITURES				
Payroll Costs	\$ 138,771,057	73.64%	\$ 304,582,783	70.60%
Contracted Services	18,490,876	9.81%	44,924,292	10.41%
Supplies and Materials	19,113,638	10.14%	63,417,247	14.70%
Other Operating Costs	9,342,689	4.96%	5,280,362	1.22%
Capital Outlay	2,714,868	1.44%	13,191,219	3.06%
TOTAL ESTIMATED EXPENDITURES	\$ 188,433,128	100.00%	\$ 431,395,903	100.00%

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

TITLE I, PART A

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

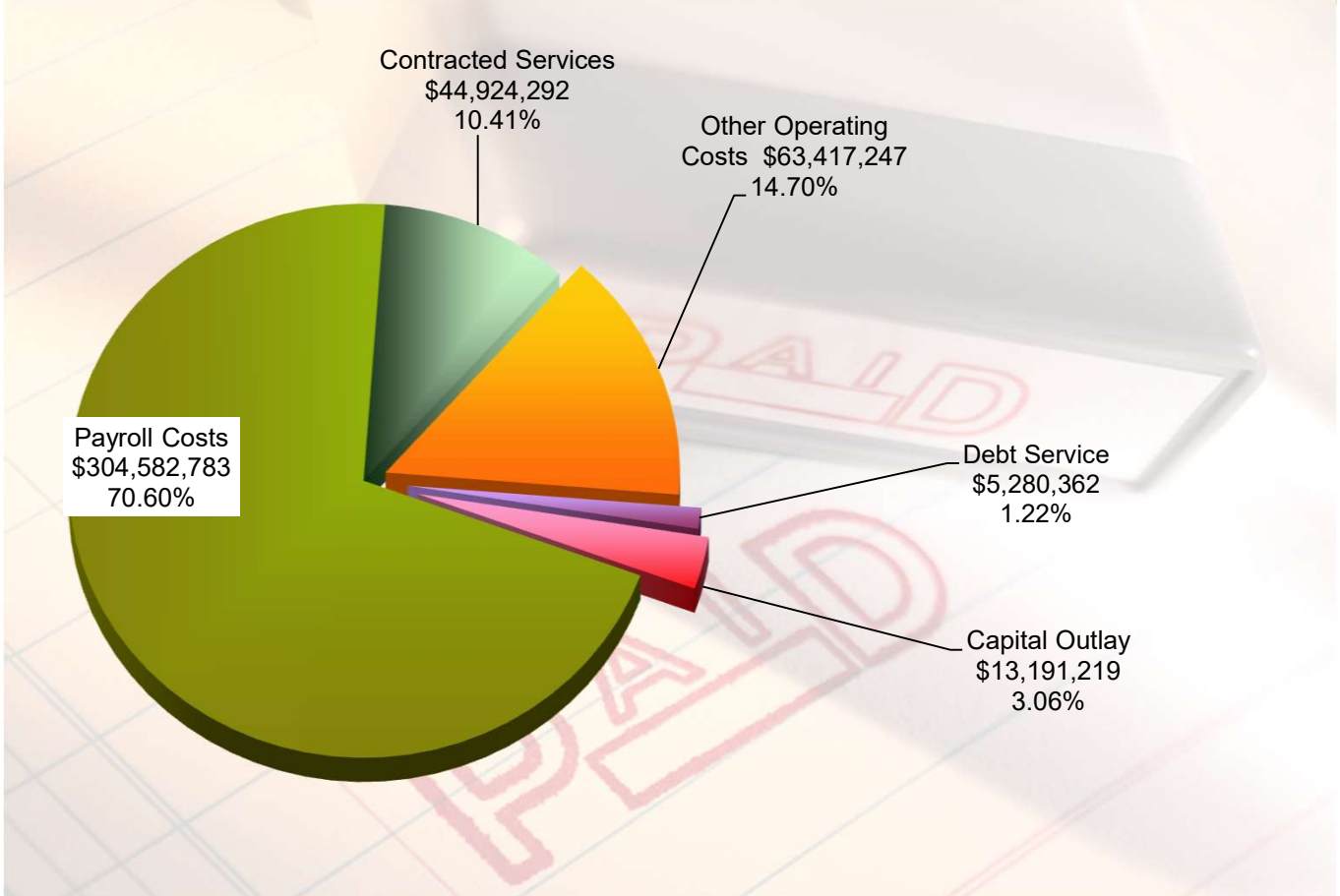
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* The original budget is used for Special Revenue comparison because a number of grants are received during the school year. Some grants are multi-year and the balances are carried forward from prior years. The Special Revenue fund decreases for 2022-2023 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	220,706,120	17,273,377	48,805,649	2,114,380	-	511,314	289,410,840		
12	Media	1,970,772	33,000	831,688	2,629	-		2,838,089		
13	Development	37,603,897	7,642,593	2,141,263	1,190,757	-		48,578,510	1X	340,827,439
21	Instructional Administration	12,260,358	619,961	192,679	149,067	-		13,222,064		
23	School Leadership	1,073,449	34,776	142,345	244,575	-		1,495,144	2X	14,717,208
31	Guidance & Counseling	19,390,490	382,828	1,328,486	46,578	-		21,148,382		
32	Social Work Services	4,672,125	11,573,082	131,230	86,988	-		16,463,425		
33	Health Services	994,253	373,032	448,195	1,192	-		1,816,672		
34	Student Transportation	147,481		50,210	35,000	-	1,505,931	1,738,621		
35	Food Services	338,228				-		338,228		
36	Extracurricular	33,545	446,887	591,948	38,470	-	64,996	1,175,846	3X	42,681,173
41	General Administration	664,263	552,454	495,285	89	-	-	1,712,091	4X	1,712,091
51	Facilities Maintenance and Operations	705,393	304,347	2,417,642		-	-	3,427,383		
52	Security & Monitoring	40,450	226,960	4,066,002	1,422	-		4,334,834		
53	Data Processing	39,646				-		39,646	5X	7,801,863
61	Community Services	3,927,244	5,362,641	1,774,627	646,464	-		11,710,976	6X	11,710,976
81	Facilities Acquisition	15,071	98,353			-	11,108,979	11,222,403	8X	11,222,403
93	Payment to Member SSA				722,750	-		722,750	9X	722,750
Total by Object		304,582,783	44,924,292	63,417,247	5,280,362		13,191,219	431,395,903	XX	431,395,903
Percent of Total		70.60%	10.41%	14.70%	1.22%	0.00%	3.06%	100%		

* Excludes fund 240.



CAMPUS SPECIAL REVENUE BUDGET



**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2022-2023**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>							
001	Brackenridge	2,544,411	333,059	288,155	75,784	-	3,241,409
002	Burbank	2,035,582	327,126	249,751	186,422	13,141	2,812,022
003	Edison	2,680,459	338,635	375,976	76,321	48,045	3,519,436
004	Tech	748,274	161,698	809,766	85,744	-	1,805,482
005	Highlands	3,127,185	132,318	455,905	56,565	7,251	3,779,223
006	Houston	1,791,387	503,525	163,982	28,053	7,251	2,494,197
007	Jefferson	2,678,578	320,516	141,018	44,103	20,436	3,204,651
008	Lanier	2,710,174	519,558	438,761	46,291	7,251	3,722,036
022	Travis Early College	441,078	84,777	69,910	37,038	-	632,802
025	St. Philips Early College	436,319	27,085	29,065	20,842	-	513,311
026	ALA	1,066,995	99,895	12,208	17,101	-	1,196,199
027	CAST Tech	623,024	55,244	23,858	10,206	-	712,332
028	CAST Med	344,136	64,577	83,377	17,044	-	509,133
	Subtotal	21,227,602	2,968,012	3,141,731	701,513	103,375	28,142,234
<i>Alternative High Schools</i>							
010	Estrada	191,960	800	12,400	10,188	-	215,348
024	Cooper Academy	595,155	60,326	91,022	26,589	-	773,092
	Subtotal	787,114	61,126	103,422	36,777	-	988,439
<i>Middle Schools</i>							
023	Young Women's	502,515	74,077	49,438	13,661	671	640,361
043	Davis	1,051,851	592,138	163,543	76,169	-	1,883,701
044	Hot Wells	871,223	144,603	102,644	26,698	8,995	1,154,163
047	Harris	996,689	192,941	242,840	45,093	-	1,477,562
050	Longfellow	1,314,825	117,442	162,985	15,120	-	1,610,373
051	Lowell	724,489	102,952	91,485	37,485	-	956,413
054	Poe	646,850	118,782	70,853	13,770	-	850,255
055	Rhodes	642,501	442,940	177,568	36,863	-	1,299,873
057	Rogers	956,563	151,044	181,941	53,568	-	1,343,116
059	Whittier	639,015	152,653	356,668	41,193	-	1,189,530
060	Poe Dual Language	221,327	205,738	359,863	14,476	434,000	1,235,404
061	Tafolla	909,232	489,940	127,016	16,843	-	1,543,031
	Subtotal	9,477,081	2,785,250	2,086,846	390,937	443,666	15,183,781
<i>Alternative Schools</i>							
064	Pickett Center	207,749	-	11,587	1,126	-	220,462
	Subtotal	207,749	-	11,587	1,126	-	220,462

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2022-2023**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
101	Arnold	1,076,730	144,178	99,764	27,203	159,668	1,507,542
103	Ball	738,036	112,901	63,088	19,472	-	933,497
105	Baskin	448,868	106,577	9,938	14,330	-	579,713
106	Beacon Hill	539,387	94,153	33,395	12,660	-	679,595
107	Bonham	399,863	56,224	73,441	39,110	-	568,638
110	J.T. Brackenridge	1,711,197	188,810	101,297	36,491	-	2,037,796
112	Briscoe	614,201	85,903	40,586	14,096	-	754,786
114	Cameron	592,634	118,333	35,754	15,819	-	762,540
116	Collins Garden	724,010	136,153	55,806	17,798	-	933,767
117	Cotton	706,628	102,878	90,258	17,040	-	916,804
118	Crockett	981,660	130,601	133,194	55,150	-	1,300,605
119	Douglass	685,798	104,788	22,984	21,444	-	835,014
120	YWLA Primary	204,467	123,072	85,979	24,496	-	438,013
121	DeZavala	1,065,794	316,637	162,726	20,023	201,571	1,766,751
123	Fenwick	955,770	211,883	47,883	72,358	-	1,287,894
124	Forbes	250,127	106,577	27,192	3,325	-	387,220
125	Foster	1,485,198	228,281	130,692	30,392	20,668	1,895,230
126	Franklin	551,427	136,555	34,257	19,648	-	741,888
127	Gates	516,192	127,325	56,022	13,374	-	712,911
129	Graebner	1,060,151	161,865	63,213	49,369	38,571	1,373,170
131	Green	292,907	68,077	16,074	8,673	-	385,731
132	Herff	698,717	237,980	57,891	28,751	-	1,023,338
133	Rodriguez Montessori	209,925	155,148	724,998	57,469	-	1,147,540
134	Highland Hills	802,306	136,153	105,150	24,826	-	1,068,435
135	Highland Park	742,637	150,329	53,228	17,585	-	963,779
136	Hillcrest	550,690	164,153	49,311	28,877	-	793,032
137	Hirsch	1,492,762	206,861	59,359	35,300	276,422	2,070,704
138	Irving Dual Language	745,650	90,241	59,740	36,483	-	932,114
139	Huppertz	871,348	75,090	102,673	11,690	38,571	1,099,371
141	Japhet	1,335,703	261,021	82,899	37,216	-	1,716,840
142	King	390,618	55,577	82,673	12,360	-	541,228
143	Kelly	527,278	68,077	31,382	15,749	80,000	722,486
144	King	1,299,249	503,833	202,601	44,040	-	2,049,722
146	Lamar	456,549	98,053	18,235	16,839	-	589,676
147	Bowden	1,283,690	99,177	109,786	29,568	20,668	1,542,889
148	Madison	1,063,919	145,166	54,490	13,547	38,571	1,315,693
149	Margil	744,164	291,613	197,920	23,422	-	1,257,120
150	Maverick	941,855	143,666	74,018	49,191	38,571	1,247,301
153	Miller	743,532	105,001	77,955	25,243	-	951,731
155	Neal	964,735	145,166	102,068	28,432	38,572	1,278,973
157	Ogden	759,911	96,928	70,968	17,228	-	945,035
158	Pershing	790,962	138,601	34,177	22,827	-	986,567
160	Riverside Park	452,360		21,410	13,645	-	487,416
161	Rogers	1,284,399	207,875	100,337	67,761	-	1,660,372

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2022-2023**

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	564,165	115,877	45,954	46,993	-	772,989
163	Twain Dual Language	485,175	68,493	87,378	14,766	-	655,812
164	Schenck	1,179,012	122,597	166,563	46,594	20,668	1,535,434
165	Smith	655,889	81,022	67,019	26,654	-	830,584
166	Steele Montessori	215,978	71,137	43,253	10,276	-	340,644
168	Stewart	60,495	1,323,806	8,058	1,934	-	1,394,292
169	Storm	754,376	81,525	56,401	25,657	-	917,958
172	Washington	726,439	136,153	23,409	17,298	-	903,299
174	Wilson	586,835	136,153	58,883	14,294	-	796,166
175	Woodlawn	645,159	103,254	65,262	46,711	-	860,386
176	Woodlawn Hills	738,031	94,153	23,864	23,645	-	879,693
177	Young Men's	384,939	159,323	74,171	24,560	-	642,993
179	Hawthorne	763,371	96,653	45,127	28,240	-	933,391
210	Mission	839,904	166,042	43,718	23,916	-	1,073,579
	Subtotal	43,353,773	9,193,667	4,665,871	1,541,857	972,521	59,727,688
<i>Alternative Elementary/Satellite Schools</i>							
182	Healy Murphy	9,508	-	13,344	-	-	22,852
189	Non-Public Schools	-	2,487,864	316,570	6,918	-	2,811,352
195	Juvenile Detention	442,260	1,500	177,579	15,600	-	636,939
201	Children's Shelter of S.A.	-	-	11,260	-	-	11,260
202	Pre-K Healy Murphy	-	-	10,709	-	-	10,709
	Subtotal	451,768	2,489,364	529,463	22,518	-	3,493,113
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,914,121	42,703	63,734	16,114	-	2,036,671
* 241	Carvajal Early Childhood	1,276,706	334,114	95,242	31,175	-	1,737,237
* 242	Knox Early Childhood	1,416,538	22,639	28,966	19,184	144,601	1,631,929
* 244	Tynan Early Childhood	1,360,389		30,766	12,814	-	1,403,968
* 245	Nelson Early Childhood	1,422,772	20,571	60,294	19,848	-	1,523,484
* 246	Gonzales Early Childhood	218,076	4,976	27,717	15,268	-	266,037
	Subtotal	7,608,601	425,002	306,719	114,402	144,601	8,599,326
	Total for Schools	\$ 83,113,688	\$ 17,922,422	\$ 10,845,639	\$ 2,809,130	\$ 1,664,163	\$ 116,355,043

* Head Start Campus

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

Campus No.	Name	2020-21 Actual Expn	2021-22 Actual Expn	2020-21 Budget	2021-22 Budget	2022-23 Budget	% Change From 21-22 Budget
<i>High Schools</i>							
001	Brackenridge	\$ 752,147	\$ 2,525,516	\$ 925,335	\$ 2,196,529	\$ 3,241,409	47.57%
002	Burbank	681,685	2,021,417	863,136	1,980,513	2,812,022	41.98%
003	Edison	1,019,293	2,664,300	1,055,318	2,185,775	3,519,436	61.02%
004	Tech	782,825	972,576	1,019,646	1,390,412	1,805,482	29.85%
005	Highlands	1,333,528	3,253,444	1,822,298	2,498,230	3,779,223	51.28%
006	Houston	1,473,378	2,105,325	1,848,848	2,211,196	2,494,197	12.80%
007	Jefferson	896,482	9,295,579	1,110,229	2,089,482	3,204,651	53.37%
008	Lanier	1,645,058	3,554,791	1,676,007	2,381,681	3,722,036	56.28%
022	Travis Early College	213,508	533,703	182,702	263,388	632,802	140.25%
025	St. Philips Early College	179,414	363,553	230,223	215,770	513,311	137.90%
026	ALA	622,898	1,447,001	207,865	850,573	1,196,199	40.63%
027	CAST Tech	140,652	619,118	185,592	387,569	712,332	83.80%
028	CAST Med	1,060,078	412,607	915,694	264,023	509,133	92.84%
	Subtotal	10,800,946	29,768,930	12,042,893	18,915,142	28,142,234	48.78%
<i>Alternative High Schools</i>							
010	Estrada	63,955	220,304	41,260	49,386	215,348	336.05%
024	Cooper Academy	214,557	416,653	314,354	346,900	773,092	122.86%
	Subtotal	278,512	636,957	355,614	396,286	988,439	149.43%
<i>Middle Schools</i>							
023	Young Women's	257,635	819,171	272,958	405,815	640,361	57.80%
043	Davis	740,685	1,311,643	810,785	1,204,713	1,883,701	56.36%
044	Hot Wells	50,120	1,026,376	-	279,343	1,154,163	313.17%
047	Harris	527,597	1,159,622	474,554	717,970	1,477,562	105.80%
050	Longfellow	454,349	1,486,548	462,954	747,522	1,610,373	115.43%
051	Lowell	473,768	808,810	544,101	838,028	956,413	14.13%
054	Poe	554,766	883,516	717,931	987,335	850,255	-13.88%
055	Rhodes	711,614	1,055,827	951,356	1,188,731	1,299,873	9.35%
057	Rogers	385,545	934,653	662,598	958,573	1,343,116	40.12%
059	Whittier	274,777	737,484	441,958	658,203	1,189,530	80.72%
060	Poe Dual Language	-	53,884	-	106,334	1,235,404	1061.81%
061	Tafolla	613,732	1,271,540	698,663	1,268,121	1,543,031	21.68%
	Subtotal	5,044,589	11,549,074	6,037,858	9,360,689	15,183,781	62.21%
<i>Alternative Middle Schools</i>							
064	Pickett Center	28,948	285,954	-	1,066	220,462	0.00%
	Subtotal	28,948	285,954	-	1,066	220,462	0.00%

* Head Start Campus

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

Campus No.	Name	2020-21 Actual Expn	2021-22 Actual Expn	2020-21 Budget	2021-22 Budget	2022-23 Budget	% Change From 21-22 Budget
<i>Elementary Schools</i>							
101	Arnold	531,679	1,069,268	513,107	824,539	1,507,542	82.83%
103	Ball	958,147	790,769	1,161,294	1,071,264	933,497	-12.86%
105	Baskin	214,174	573,835	180,654	358,045	579,713	61.91%
106	Beacon Hill	320,081	548,783	194,930	359,475	679,595	89.05%
107	Bonham	366,507	526,986	365,999	283,345	568,638	100.69%
110	J.T. Brackenridge	940,355	1,746,688	681,802	1,157,549	2,037,796	76.04%
112	Briscoe	234,200	524,066	192,812	335,934	754,786	124.68%
114	Cameron	465,869	550,014	194,008	282,800	762,540	169.64%
116	Collins Garden	240,255	696,120	249,174	471,505	933,767	98.04%
117	Cotton	596,938	789,742	595,046	861,516	916,804	6.42%
118	Crockett	666,608	1,116,147	738,315	1,283,798	1,300,605	1.31%
119	Douglass	176,918	638,054	161,886	343,094	835,014	143.38%
120	YWLA Primary	2,000,953	438,567	2,028,066	372,050	438,013	17.73%
121	DeZavala	1,086,317	1,619,926	934,339	1,374,413	1,766,751	28.55%
123	Fenwick	523,784	811,586	681,498	572,578	1,287,894	124.93%
124	Forbes	145,981	377,105	89,540	184,649	387,220	109.71%
125	Foster	1,136,329	1,532,333	1,014,097	1,500,205	1,895,230	26.33%
126	Franklin	200,836	515,214	282,672	458,383	741,888	61.85%
127	Gates	571,925	703,284	484,057	775,290	712,911	-8.05%
129	Graebner	662,024	1,136,711	652,219	726,125	1,373,170	89.11%
131	Green	191,420	443,637	151,898	236,806	385,731	62.89%
132	Herff	381,885	702,554	286,029	553,508	1,023,338	84.88%
133	Rodriguez Montessori	109,453	686,715	-	903,316	1,147,540	27.04%
134	Highland Hills	316,062	738,159	290,173	618,804	1,068,435	72.66%
135	Highland Park	569,208	911,085	583,157	921,637	963,779	4.57%
136	Hillcrest	338,965	636,155	154,916	277,322	793,032	185.96%
137	Hirsch	792,069	1,272,357	653,705	1,111,334	2,070,704	86.33%
138	Irving Dual Language	854,695	821,082	726,012	905,856	932,114	2.90%
139	Huppertz	1,315,620	817,932	1,102,317	613,691	1,099,371	79.14%
141	Japhet	436,191	1,087,772	480,395	889,793	1,716,840	92.95%
142	King	183,450	660,009	142,689	280,521	541,228	92.94%
143	Kelly	164,505	475,397	108,747	267,280	722,486	170.31%
144	King	925,069	1,409,023	644,954	1,266,616	2,049,722	61.83%
146	Lamar	336,198	622,954	402,649	262,921	589,676	124.28%
147	Bowden	929,459	1,055,081	481,676	744,009	1,542,889	107.38%
148	Madison	724,442	1,069,357	503,732	953,967	1,315,693	37.92%
149	Margil	482,141	1,076,886	350,670	490,035	1,257,120	156.54%
150	Maverick	571,407	853,187	518,408	851,743	1,247,301	46.44%
153	Miller	893,432	837,159	890,047	927,879	951,731	2.57%
155	Neal	658,132	1,023,887	589,159	865,038	1,278,973	47.85%

* Head Start Campus

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

Campus No.	Name	2020-21 Actual Expn	2021-22 Actual Expn	2020-21 Budget	2021-22 Budget	2022-23 Budget	% Change From 21-22 Budget
<i>Elementary Schools</i>							
157	Ogden	506,125	657,126	665,814	877,655	945,035	7.68%
158	Pershing	664,506	859,631	831,798	895,685	986,567	10.15%
160	Riverside Park	237,152	515,291	227,458	250,941	487,416	94.24%
161	Rogers	251,991	1,226,928	310,526	682,749	1,660,372	143.19%
162	Barkley/Ruiz	273,320	604,212	306,224	539,255	772,989	43.34%
163	Twain Dual Language	480,142	799,069	200,944	256,385	655,812	155.79%
164	Schenck	857,970	1,236,747	606,012	1,045,866	1,535,434	46.81%
165	Smith	393,193	861,040	196,327	374,079	830,584	122.03%
166	Steele Montessori	370,813	420,285	198,445	62,918	340,644	441.41%
168	Stewart	1,020,028	790,142	914,903	844,981	1,394,292	65.01%
169	Storm	651,569	748,409	517,292	734,642	917,958	24.95%
172	Washington	346,183	767,990	238,929	407,200	903,299	121.83%
174	Wilson	205,249	552,934	153,766	392,579	796,166	102.80%
175	Woodlawn	788,353	673,829	1,176,215	928,012	860,386	-7.29%
176	Woodlawn Hills	912,375	704,243	920,713	342,794	879,693	156.62%
177	Young Men's	108,313	679,051	131,114	418,029	642,993	53.82%
179	Hawthorne	413,361	985,455	442,505	329,371	933,391	183.39%
210	Mission	464,750	818,874	534,670	704,075	1,073,579	52.48%
	Subtotal	32,159,076	47,806,841	29,030,505	37,625,849	59,727,688	58.74%
<i>Alternative Elementary/Satellite</i>							
182	Healy Murphy	956	9,344	1,862	1,862	22,852	1127.55%
189	Non-Public Schools	535,708	1,114,390	1,553,524	1,017,673	2,811,352	176.25%
195	Juvenile Detention Ctr	217,737	218,026	254,190	282,306	636,939	125.62%
201	Children's Shelter of S.A.	1,187	1,000	20,540	22,730	11,260	-50.46%
202	Healy Murphy Pre-K	3,342	1,497	56,153	6,504	10,709	64.66%
	Subtotal	758,931	1,344,257	1,886,269	1,331,075	3,493,113	162.43%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	2,799,080	1,895,442	1,901,309	1,942,817	2,036,671	4.83%
* 241	Carvajal Early Childhood	1,481,548	1,606,841	1,559,097	1,757,322	1,737,237	-1.14%
* 242	Knox Early Childhood	1,749,283	1,462,673	1,166,216	1,585,681	1,631,929	2.92%
* 244	Tynan Early Childhood	2,609,217	1,345,827	1,850,264	1,502,865	1,403,968	-6.58%
* 245	Nelson Early Childhood	1,554,646	1,455,069	1,052,952	1,493,661	1,523,484	2.00%
* 246	Gonzales Early Childhood	496,668	433,329	311,186	117,216	266,037	126.96%
	Subtotal	10,690,443	8,199,180	7,841,025	8,399,562	8,599,326	2.38%
Total for All Schools		\$ 59,761,445	\$ 99,591,193	\$ 57,194,163	\$ 76,029,668	\$ 116,355,043	53.04%

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

**DEBT SERVICE FUND
REVENUES AND EXPENDITURES SIX-YEAR COMPARISON
BUDGET YEAR 2022-2023**

	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
REVENUES						
5700 Local Sources	\$60,030,646	\$ 75,513,126	\$ 96,266,127	\$ 98,916,968	\$101,425,991	\$115,555,071
5800 State Sources	2,437,370	1,165,369	1,256,710	1,673,194	3,610,421	30,000
5900 Federal Sources	2,613,507	2,574,380	1,276,778	30,383	-	2,114,880
Total Revenues	\$65,081,523	\$ 79,252,874	\$ 98,799,615	\$100,620,545	\$105,036,412	\$117,699,951
DEBT SERVICES						
71 Principal	\$29,630,000	\$ 35,870,000	\$ 33,505,000	\$ 39,885,000	\$ 50,690,000	\$ 49,670,002
72 Interest & Other Charges	34,650,215	39,334,617	44,409,845	45,023,509	50,623,878	59,332,668
73 Bond Issuance Cost and Fees	368,222	296,787	847,582	419,552	9,907	469,998
Total Expenditures	\$64,648,437	\$ 75,501,403	\$ 78,762,427	\$ 85,328,061	\$101,323,785	\$109,472,668
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 433,086	\$ 3,751,471	\$ 20,037,188	\$ 15,292,484	\$ 3,712,627	\$ 8,227,283
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources*	\$46,837,252	\$ 46,009,546	\$129,890,230	\$ 60,810,270	\$ -	\$ -
8949 Payment to Refunded Bond Escrow Agent	(46,484,403)	(45,710,000)	(129,036,056)	(60,390,776)	-	-
Transfer Out/(Use)						
Long Term Investment						
Fiscal Year Change Adjustment	-	-	-	-	-	-
Total Other Financing Resources	\$ 352,849	\$ 299,546	\$ 854,174	\$ 419,494	\$ -	\$ -
Net Change in Fund Balance	\$ 785,935	\$ 4,051,017	\$ 20,891,362	\$ 15,711,978	\$ 3,712,627	\$ 8,227,283
Estimated Beginning Fund Balance 7/1	87,240,312	88,026,247	92,077,264	112,968,626	128,680,604	132,393,231
Estimated Ending Fund Balance 6/30	<u>\$88,026,247</u>	<u>\$ 92,077,264</u>	<u>\$112,968,626</u>	<u>\$128,680,604</u>	<u>\$132,393,231</u>	<u>\$140,620,514</u>

DISCUSSION: Between FY 2018 and FY2022, the Debt Service Fund balance has increased from \$88 Million to \$132.3 Million, a change of \$44.3 Million. The primary reason for this continued fund balance increase is that the District is making \$2.8 Million annual payments to a Long-Term Sinking Fund asset which will be used to retire the District's QSCB bonds in 2028. The current "Fair market value" of the sinking fund asset is \$32,602,434, which is a part of the fund balance shown for the fiscal year end 2021-2022.

Debt Service Fund

Estimated Revenues & Expenditures

REVENUE TYPE	ACTUAL 2021-2022	PERCENT OF TOTAL	ESTIMATED REVENUE 2022-2023	PERCENT OF TOTAL*
ESTIMATED REVENUE				
Local Taxes, Interest on Investments	\$ 101,425,991	96.56%	\$ 115,555,071	98.18%
State Aid for Debt Service	3,610,421	3.43%	30,000	0.03%
Federal Revenues (Subsidy)	-	0.00%	2,114,880	1.80%
Net of Other Resources/Uses (Refundings)	-	0.00%	-	0.00%
TOTAL EST REVENUE & OTHER RESOURCES	\$ 105,036,412	100.00%	\$ 117,699,951	100.00%
EXPENDITURE TYPE	ACTUAL 2021-2022	PERCENT OF TOTAL	BUDGET 2022-2023	PERCENT OF TOTAL*
ESTIMATED EXPENDITURES				
Principal - Bonds SR 2011 QSCB	-	0.00%	3,595,000	3.28%
Principal - Bonds SR 2014A VRDO	930,000	0.92%	975,000	0.89%
Principal - Bonds SR 2014B VRDO	880,000	0.87%	925,000	0.84%
Principal - Bonds SR 2015 Refunding	24,945,000	24.62%	26,255,000	23.98%
Principal - Bonds SR 2016 Refunding	1,670,000	1.65%	1,750,000	1.60%
Principal - Bonds SR 2018	3,005,000	2.97%	3,125,000	2.85%
Principal - Bonds SR 2019	6,640,000	6.55%	6,965,000	6.36%
Principal - Bonds SR 2020A	11,240,000	11.09%	565,000	0.52%
Principal - Bonds SR 2020B	1,380,000	1.36%	1	0.00%
Principal - Bonds SR 2021	-	0.00%	5,485,000	5.01%
Principal - Bonds SR 2022	-	0.00%	30,001	0.03%
Interest - Series 2011 QSCB	2,448,267	2.42%	2,448,267	2.24%
Interest - Series 2014A VRDO	1,695,250	1.67%	1,647,625	1.51%
Interest - Series 2014B VRDO	1,938,000	1.91%	1,892,875	1.73%
Interest - Series 2015 Refunding	8,761,338	8.65%	7,514,088	6.86%
Interest - Series 2016 Refunding	5,270,800	5.20%	5,185,300	4.74%
Interest - Series 2018	8,598,850	8.49%	8,460,625	7.73%
Interest - Series 2019	11,689,400	11.54%	11,349,275	10.37%
Interest - Series 2020A	1,567,050	1.55%	1,271,925	1.16%
Interest - Series 2020B	2,341,000	2.31%	2,306,500	2.11%
Interest - Series 2021	6,313,924	6.23%	8,811,744	8.05%
Interest - Series 2022	-	0.00%	8,444,444	7.71%
Debt Services-Issuance Cost and Fees	(4,718)	0.00%	-	0.00%
Other Uses	14,625	0.01%	469,998	0.43%
TOTAL EST EXPENDITURES & OTHER USES	\$ 101,323,785	100.00%	\$ 109,472,668	100.00%

* NOTE: Totals may vary due to rounding.

COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2022

(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 2022 Tax Roll		<u>\$ 23,274,098,913</u>
Debt Limit - 10% of Assessed Valuation		\$ 2,327,409,891
General Obligation & Lease Revenue Bonds	\$ 1,220,414,988	
Less: Amount Available in Debt Service Fund	<u>\$ 132,393,229</u>	
Total Amount of Debt Applicable to Debt Limit		<u>\$ 1,088,021,759</u>
Legal Debt Margin		<u><u>\$ 1,239,388,132</u></u>

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

As of June 30, 2022

Taxing Body	Net Debt Obligation	As of	Estimated Overlapping	
			Percentage	Amount
Alamo Community College District	\$ 553,620,000	6/30/2022	13.57%	\$ 75,126,234
Balcones Heights, City of	679,000	6/30/2022	52.53%	356,679
Bexar County	1,642,864,275	6/30/2022	13.57%	222,936,682
Bexar County Hospital District	858,127,134	6/30/2022	13.57%	116,447,852
Olmos Park, City of	5,635,000	6/30/2022	6.02%	339,227
San Antonio, City of	2,182,300,000	6/30/2022	19.14%	417,692,220
			Subtotal	832,898,894
San Antonio Independent School District		6/30/2022		1,348,225,997
			TOTAL	\$2,181,124,891

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

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

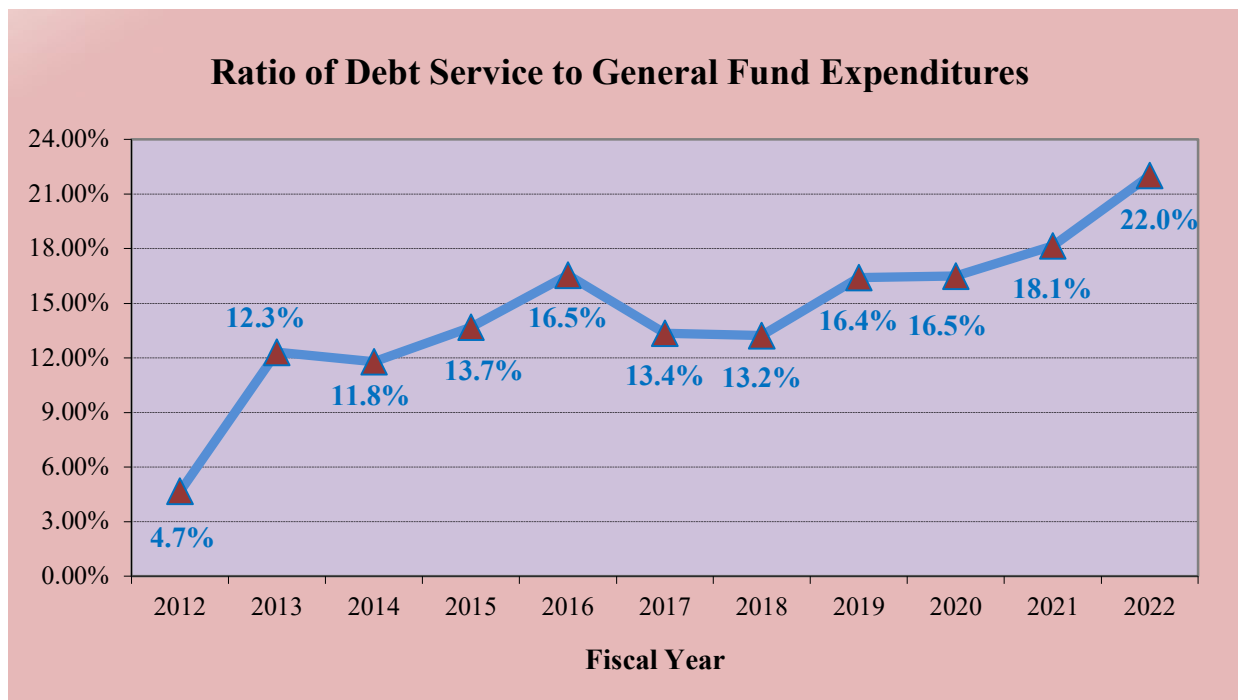
RATIO OF ANNUAL DEBT SERVICE FOR GENERAL BONDED DEBT TO TOTAL GENERAL FUND EXPENDITURES

DEBT SERVICE EXPENDITURES

Fiscal Year * Ended June 30	Principal	Interest **	Total	Total General Fund Expenditures	Ratio of Debt Service to General Fund Expenditures
2012	-	15,911,515	15,911,515	341,232,896	4.66%
2013	16,570,000	31,640,176	48,210,176	391,970,365	12.30%
2014	17,820,000	30,840,703	48,660,703	412,776,456	11.79%
2015	22,355,000	35,054,582	57,409,582	419,562,647	13.68%
2016	42,065,000	30,642,686	72,707,686	439,342,056	16.55%
2017	27,240,000	33,682,496	60,922,496	456,105,804	13.36%
2018	29,630,000	34,650,215	64,280,215	486,337,762	13.22%
2019	35,870,000	39,334,617	75,204,617	458,534,052	16.40%
2020	33,505,000	44,409,845	77,914,845	472,584,932	16.49%
2021	39,885,000	45,023,509	84,908,509	468,069,985	18.14%
2022	50,690,000	50,623,878	101,313,878	460,166,421	22.02%

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees

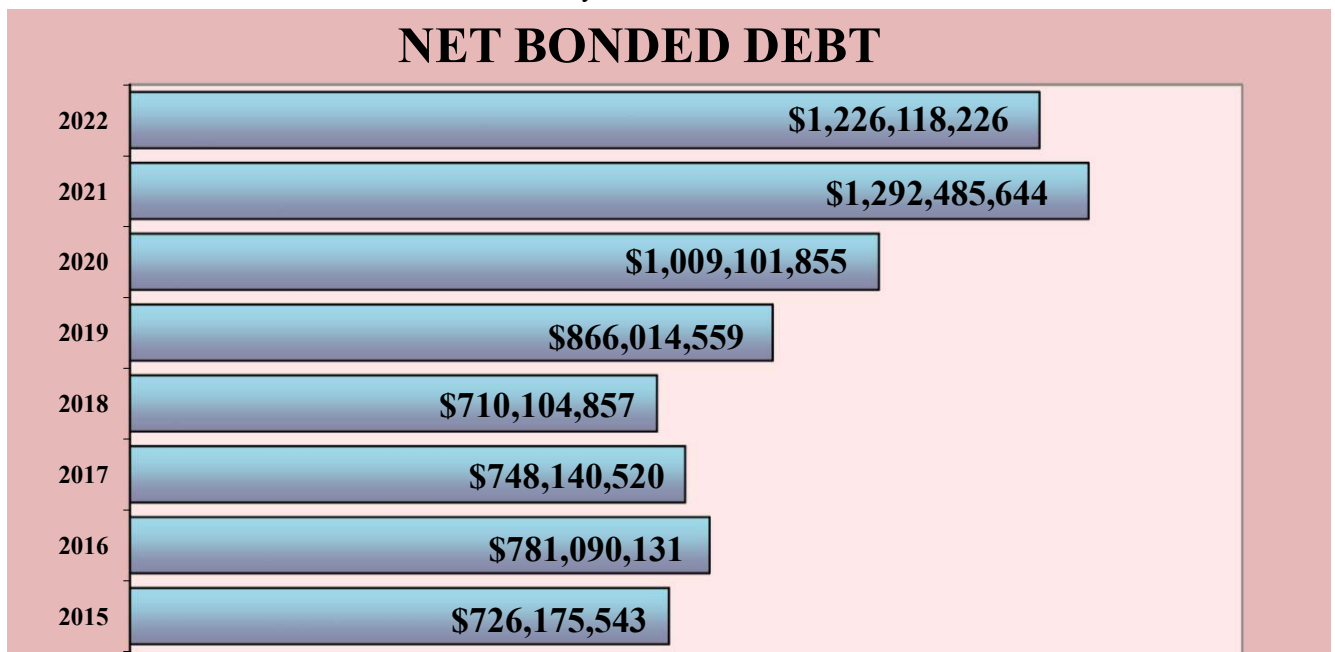


**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

*Fiscal Year Ended June 30th	**Average Daily Membership	Estimated Taxable Assessed Property Value	Net Bonded Debt	Ratio of Net Bonded Debt to Estimated Actual Property Value	Net Bonded Debt Per Average Daily Membership
2011	51,715	15,593,598,904	618,881,998	3.97%	11,967
2012	51,377	15,375,370,115	595,401,624	3.87%	11,589
2013	51,057	15,409,101,695	571,745,393	3.71%	11,198
2014	50,889	15,792,735,275	612,349,775	3.88%	12,033
2015	50,884	16,469,744,123	726,175,543	4.41%	14,271
2016	49,992	18,806,150,821	781,090,131	4.15%	15,624
2017	49,088	21,151,385,053	748,140,520	3.54%	15,241
2018	47,337	22,829,385,843	710,104,857	3.11%	15,001
2019	45,796	24,765,238,588	866,014,559	3.50%	18,910
2020	45,319	26,626,016,684	1,009,101,855	3.79%	22,267
2021	41,953	28,063,518,973	1,292,485,644	4.61%	30,808
2022	40,468	30,359,561,925	1,226,118,226	4.04%	30,298

* 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.





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 EIGHT-YEAR COMPARISON
BUDGET YEAR 2022-2023**

	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGET
REVENUES								
5700 Local Sources	\$ 48,659	\$ 148,651	\$ 172,029	\$ 3,999,271	\$ 4,460,977	\$ 343,091	\$ 970,008	\$ 267,210
5800 State Sources	-	-	-	-	-	-	-	-
5900 Federal Sources	-	-	-	-	-	5,854,897	-	-
Total Revenues	\$ 48,659	\$ 148,651	\$ 172,029	\$ 3,999,271	\$ 4,460,977	\$ 6,197,988	\$ 970,008	\$ 267,210
EXPENDITURES BY FUNCTION								
11 Instruction	\$ 482,858	\$ 97,753	\$ -	\$ 180,256	\$ 7,377,002	\$ 8,025,099	\$ 11,546,612	\$ 10,000,000
12 Instructional Resources & Media Svcs.	-	-	-	-	-	-	-	-
13 Curriculum Develop. & Inst Staff Dev	-	-	-	-	-	-	896,853	-
21 Instructional Leadership	-	-	-	-	-	-	-	-
23 School Leadership	-	-	-	-	-	-	535,103	-
31 Guidance, Counseling & Evaluation Svc:	-	-	-	-	-	-	-	-
32 Social Work Services	-	-	-	-	-	-	-	-
33 Health Services	-	-	-	-	-	-	-	-
35 Food Services	-	-	-	-	-	-	-	-
36 Co curricular /Extracurricular Activities	-	-	-	-	101,389	-	-	-
41 General Administration	-	-	132,430	108,081	256,599	235,032	381,264	-
51 Plant Maintenance & Operations	866,689	617,314	291,896	59,302	225,638	388,624	6,434,099	-
52 Security & Monitoring Services	-	-	-	1,386	-	34,779	1,021,913	16,750,000
53 Data Processing Services	-	-	22,790	16,904	1,334,038	2,732,399	5,268,631	10,000,000
61 Community Services	-	-	-	-	-	-	-	-
7X Debt Services	946,717	-	-	1,368,361	1,413,253	2,129,878	-	2,129,878
81 Facilities Acquisition & Construction	66,150,619	22,397,751	11,793,241	57,341,900	206,054,135	123,076,412	69,403,481	137,865,452
Total Expenditures *	\$ 68,446,883	\$ 23,112,818	\$ 12,240,357	\$ 59,076,190	\$ 216,762,054	\$ 136,622,223	\$ 95,487,956	\$ 176,745,330
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (68,398,224)	\$ (22,964,167)	\$ (12,068,328)	\$ (55,076,919)	\$ (212,301,077)	\$ (130,424,235)	\$ (94,517,948)	\$ (176,478,120)
OTHER FINANCING RESOURCES (USES)								
7900 Other Resources	\$ 184,396,479	\$ 7,852,855	\$ 10,500,000	\$ 201,368,361	\$ 229,413,253	\$ 354,597,009	\$ -	\$ 325,000,000
8900 Other Uses	(82,549,762)	-	-	(2,114,927)	(28,012,196)	(15,119,309)	(4,777,343)	-
Fiscal year change adjustment	-	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ 101,846,717	\$ 7,852,855	\$ 10,500,000	\$ 199,253,434	\$ 201,401,057	\$ 339,477,701	\$ (4,777,343)	\$ 325,000,000
Net Change in Fund Balance	\$ 33,448,493	\$ (15,111,312)	\$ (1,568,328)	\$ 144,176,515	\$ (10,900,020)	\$ 209,053,466	\$ (99,295,291)	\$ 148,521,880
Estimated Beginning Fund Balance 7/1	\$ 7,406,742	\$ 40,855,235	\$ 25,743,923	\$ 24,175,595	\$ 168,352,110	\$ 157,452,090	\$ 366,505,556	\$ 267,210,265
Estimated Ending Fund Balance 6/30	\$ 40,855,235	\$ 25,743,923	\$ 24,175,595	\$ 168,352,110	\$ 157,452,090	\$ 366,505,556	\$ 267,210,265	\$ 415,732,145

DISCUSSION

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



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

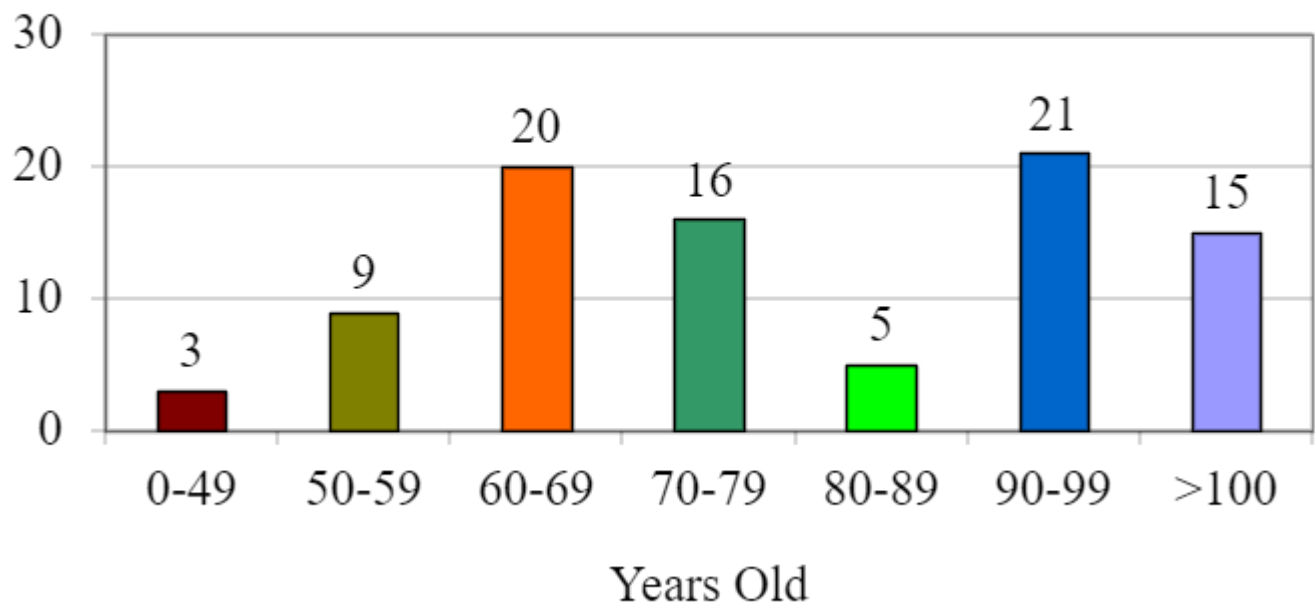
HISTORY

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

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

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

School Ages



1997 BOND PROGRAM UPDATE

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

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

2001 BOND PROGRAM UPDATE

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

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

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

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

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

2010 BOND PROGRAM UPDATE

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

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

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

2016 BOND PROGRAM UPDATE

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

2020 BOND PROGRAM UPDATE

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

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

IMPACT ON OPERATING BUDGET

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

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

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

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

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

SAISD ENERGY & SUSTAINABILITY INITIATIVES

With utility rates increasing over time, the District has made energy efficiency and lean operations priorities to constrain the impact of these rising costs. Through participation in the programs mentioned below and intensive monitoring by staff, the District reduced utility costs significantly compared to the prior fiscal years and over \$2.2 million compared to the FY 2017-2018 baseline.

- **LED Retrofit Program.** Building on past success in lighting upgrades from fluorescent T12 to T8 lamps, the District is now making investments in light emitting diodes (LEDs). LED technology has the potential to reduce lighting energy consumption by 60% or more and drastically reduce maintenance costs associated with replacing lighting.
 - ✓ In 2021, 12 partial interior LED upgrades were completed (mainly to gyms), which will save the District over \$30,100/year and have an average payback of 4.8 years. In 2022, 3 additional locations were slated for upgrades.
 - ✓ Comprehensive interior LED upgrades in at least 10 campuses are complete or will be completed through the 2016 Bond before the end of the year and rebates will be pursued for these projects.

- **CPS Energy Demand Response Program.** This program encourages the curtailment of electric demand (kW) during peak energy events. Participants are paid an incentive based on their performance during the contract period. SAISD's participation in the program began in 2014 and has brought in the following amounts per year:
 - ✓ 2014: \$44,712
 - ✓ 2015: \$100,648
 - ✓ 2016: \$41,814
 - ✓ 2017: \$178,365
 - ✓ 2018: \$192,408
 - ✓ 2019: \$162,474
 - ✓ 2020: \$268,165
 - ✓ 2021: \$240,952
 - ✓ 2022: \$311,615

- **CPS Energy Score Program.** The District pursues rebates and incentives for HVAC, lighting, and other upgrades through CPS Energy's Schools Conserving Resources (SCORE) program. In 2020-2021, rebates exceeded \$600,000.

- **Utility Bill Cost Savings Program.** This initiative was designed by staff to closely monitor the consumption of SAISD utilities throughout the year and eliminate waste wherever possible.
 - ✓ Water, gas, and electric accounts are researched, sorted, and set up on spreadsheets to monitor all bills, credits, over-charges, incorrect billings, actual usages, and dollar amounts. Accounts continue to be added/deleted as needed. Coordination with SAISD Accounts Payable Department continues to take place.

 - ✓ Significant water leaks are monitored and repaired as quickly as possible, and Facilities Services seeks reimbursements from SAWS for all large leaks that are repaired. Large water accounts are now being monitored with devices that provide real-time water consumption data to better track consumption patterns and more quickly respond to leaks.

- ✓ Facilities Services continues to look for water efficiency opportunities to reduce utility costs and preserve this vital resource.
 - ✓ All District facilities and utility accounts have been entered into Portfolio Manager[®] to track energy and water consumption and costs. Portfolio Manager[®] tracks these metrics, performs analytics on facility performance, and provides reports based on available metrics. This online tool is managed by the US EPA and is available at no cost to the District.
- **Updated Energy Policy.** In April 2018, the Board approved revisions to CL(LOCAL), which now serves as the District's energy policy. The associated Administrative Procedures, C31, were also updated and include a myriad of standards and practices that have reduced energy consumption and operating costs related to HVAC, lighting, and other energy-intensive systems. The Administrative Procedures are regularly reviewed and updated as necessary based on user feedback and changing facility needs.
 - **Energy Master Plan and RMS.** The Board endorsed an Energy Master Plan for the District in August 2018, including a goal to reduce energy consumption 30% below 2017-2018 levels by 2021. The District also signed up for the Resource Management Services (RMS) program, which is a behavior-based energy conservation initiative that serves as a starting point towards meeting the 30% savings goal. The newest phase in this program is to expand student engagement and tie energy conservation efforts into academic programs.
 - **Student Engagement.** Energy & Sustainability staff actively seek out student engagement opportunities to further the energy & water conservation goals of the program and enhance the educational experience. Recent efforts include project-based learning activities to help increase awareness and participation in the areas of resource conservation at the campus level.
 - **Chiller Tune-Ups.** Facilities Services is piloting a chiller tune-up program for a custom rebate. This program is based on preventive maintenance best practices that improve chiller reliability and reduce electrical demand (kW) and energy (kWh) usage associated with cooling and will be evaluated with data provided through the building automation system or data loggers. Tune-ups will be completed on 10 chillers with energy savings data being evaluated by CPS Energy. Once the results are complete, the data will be used to calculate a rebate based on verified savings. If the pilot tune-ups yield adequate savings, Facilities plans to complete chiller tune-ups at multiple campuses using incentives received from past projects.
 - **HVAC Controls and Equipment Upgrades.** The district replaces unreliable, inefficient air conditioning and controls systems every year. This past summer, chillers and controls were upgraded at 6 campuses with units that are energy efficient and more reliable. These were commissioned by a 3rd-party engineer to ensure the controls and mechanical systems operate as intended and result in lower energy and operating costs. Facilities Services plays a central role in the design review and throughout the construction & closeout periods, which includes spearheading the CPS Energy rebate process for these upgrades.
 - **Building Retrocommissioning.** Using in-house resources while leveraging 3rd-party engineering support, Facilities Services completed retrocommissioning (building fine-tuning) at 4 campuses in 2021. Campuses were selected based on high utility costs and work order volumes and were addressed by taking an in-depth review of controls and mechanical systems to identify, and solve, the root causes of operating deficiencies. As a result, user complaints have been drastically reduced while improving the energy performance of these facilities.

**Construction Needs from the 2010 Bond Referendum
Status Report As of June 30, 2022**

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

<u>Additional Needs</u>	<u>Appropriations</u>	<u>Expenditures</u>	Percent <u>Expended</u>
Infusion and Interest	0	-	0%
Contingency Interest	\$6,312,740	\$6,247,082	99%
<i>Subtotal</i>	<i>\$6,312,740</i>	<i>\$6,247,082</i>	<i>-</i>

<i>TOTAL COSTS</i>	<i>\$ 521,171,609</i>	<i>\$520,977,662</i>	<i>100%</i>
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**Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022**

<u>Needs Assessment Report</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Land Acquisitions	\$ -	\$ -	-
Cost of Issuance	\$ 373,276.89	\$ 373,276.89	100%
Construction Costs	\$ 137,361,785.42	\$ 127,443,201.76	93%
Design/Architectural Services	\$ 5,244,277.15	\$ 3,829,201.22	73%
Owner's Fees & Costs	\$ -	\$ -	-
Soil Surveys	\$ 2,351,152.89	\$ 1,729,139.79	74%
Asbestos Abatement	\$ 731,731.98	\$ 348,434.24	48%
Miscellaneous	\$ 2,871,247.20	\$ 2,372,548.52	83%
Portable Building Moves	\$ 1,617,374.18	\$ 1,121,719.44	69%
Technology Furniture & Equipment	\$ 8,486,744.48	\$ 3,932,618.35	46%
Overhead - Construction Mgmt.	\$ 1,899,848.94	\$ 1,916,921.96	101%
Technology Related Services	\$ 1,517,463.55	\$ 1,350,492.53	89%
<i>Subtotal</i>	<u>\$ 162,454,902.68</u>	<u>\$ 144,417,554.70</u>	<u>89%</u>
<i>Total Costs</i>	<u>\$ 162,454,902.68</u>	<u>\$ 144,417,554.70</u>	<u>89%</u>

Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022
District 1

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Brackenridge High School	\$ 21,284,024.78	\$ 17,854,352.55	84%
Fox Tech High School	\$ 8,195,904.24	\$ 5,820,056.12	71%
Bowden Elementary	\$ 605,283.69	\$ 270,980.65	45%
Total Costs	<u>\$ 30,085,212.71</u>	<u>\$ 23,945,389.32</u>	<u>80%</u>

Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022
District 2

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Sam Houston High School	\$ 5,109,787.05	\$ 4,949,234.02	97%
Davis Middle School	\$ 2,252,083.47	\$ 1,739,872.13	77%
Total Costs	<u>\$ 7,361,870.52</u>	<u>\$ 6,689,106.15</u>	<u>91%</u>

Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022
District 3

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Rogers Middle School	\$ 12,095,107.49	\$ 11,005,603.20	91%
Total Costs	\$ 12,095,107.49	\$ 11,005,603.20	91%

Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022
District 4

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Burbank High School	\$ 50,580,584.31	\$ 41,004,135.54	81%
Total Costs	<u>\$ 50,580,584.31</u>	<u>\$ 41,004,135.54</u>	<u>81%</u>

**Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022
District 5**

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Lanier High School	\$ 23,088,340.42	\$ 18,590,168.91	81%
Irving Middle School	\$ 2,478,161.58	\$ 2,293,535.36	93%
JT Brackenridge Elementary	\$ 3,975,715.80	\$ 3,598,962.97	91%
Tafolla Middle School	\$ 11,384,800.81	\$ 9,799,856.33	86%
Total Costs	\$ 40,927,018.61	\$ 34,282,523.57	84%

Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022
District 6

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Edison High School	\$ 6,150,509.00	\$ 5,641,384.45	92%
Total Costs	\$ 6,150,509.00	\$ 5,641,384.45	92%

Construction Needs from the 2016 Bond Referendum
Status Report As of June 30, 2022
District 7

<u>Campus</u>	<u>Appropriations</u>	<u>Expenditures</u>	<u>Percent Expended</u>
Jefferson High School	\$ 31,621,701.31	\$ 21,477,441.15	68%
Total Costs	\$ 31,621,701.31	\$ 21,477,441.15	68%

EXECUTIVE SUMMARY

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

Bond Proposal Summary:

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

SAISD Bond Sales

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

SWMBE

The District's SWMBE participation goal is 20%.



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

The bond funded several categories of improvement:

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

Classroom expansion

Upgrading Science Labs





Brackenridge High School

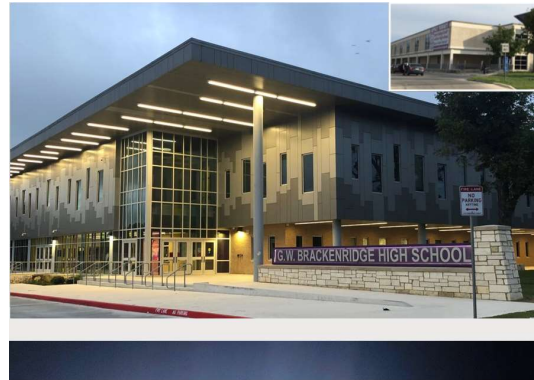
Contractor: Joeris General

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

Bond Budget: \$50,362,447.00

Expended: \$41,865,022.00

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





Burbank High School

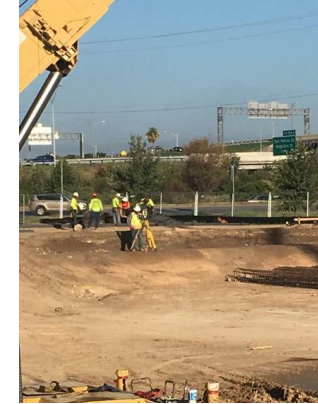
Contractor: Morganti Casias

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

Bond Budget: \$79,439,675.00

Expended: \$48,998,203.00

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





Edison High School

Contractor: Bartlett Cocke

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

Bond Budget: \$21,939,497.00

Expended: \$24,975,963.00

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





Fox Tech High School

Contractor: Bartlett Cocke

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

Bond Budget: \$26,264,880.00

Expended: \$20,588,198.00

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





Sam Houston High School

Contractor: Joeris General

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

Bond Budget: \$33,190,150.00

Expended: \$28,174,630.00

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





Jefferson High School

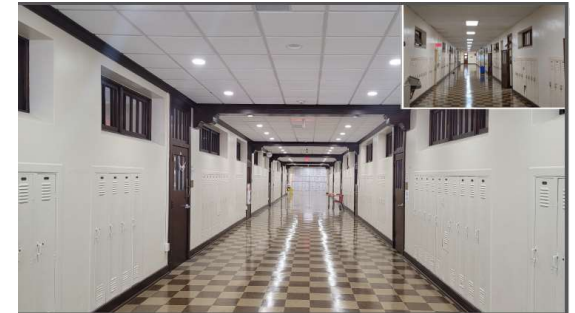
Contractor: Bartlett Cocke

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

Bond Budget: \$59,816,244.00

Expended: \$176,291.00

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





Lanier High School

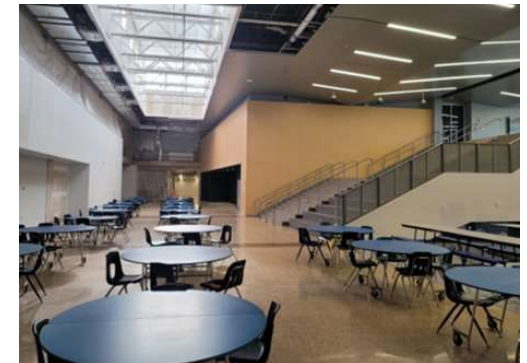
Contractor: Gilbane Building

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

Bond Budget: \$46,894,508.00

Expended: \$32,363,062.00

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





Davis Middle School

Contractor: Joeris General

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

Bond Budget: \$20,286,485.00

Expended: \$17,396,247.00

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





Rogers Middle School

Contractor: Gilbane Building

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

Bond Budget: \$28,790,583.00

Expended: \$21,456,469.00

- New classroom and administration building
- Site improvement





Tafolla Middle School

Contractor: Gilbane Building

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

Bond Budget: \$25,080,190.00

Expended: \$21,554,173.00

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





Bowden Academy

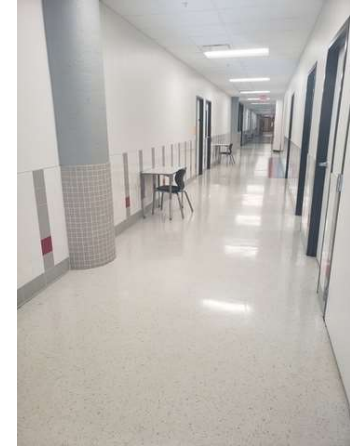
Contractor: Morganti/Casias

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

Bond Budget: \$11,078,573.00

Expended: \$10,778,041.00

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





Irving Dual Language

Contractor: Bartlett Cocke

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

Bond Budget: \$23,367,160.00

Expended: \$20,062,970.00

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





JT Brackenridge Elementary

Contractor: Morganti/Casias

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

Bond Budget: \$11,966,712.00

Expended: \$10,406,324.00

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





FORECAST INFORMATION



FORECAST ASSUMPTIONS FOR GENERAL OPERATING FUND

1. Average Daily Attendance (ADA) for state funding is expected to remain relatively flat for the next few years. Completion of the bond funded building program and growth of existing new choice schools may positively impact enrollment in future years. Since the District did experience a large enrollment decline due to Covid-19, the expectation is that a portion of that loss will be recovered in 2021-2022. Subsequent years are projected to be close to flat.
2. Annual Property Value Growth increased more than 3% in 2020-21, and is expected to increase by approximately 2% 2021-22 and by a smaller amount in the coming years. Due to HB3, which was effective for the 2019-20 school year, there is now a mandated compression of the M&O tax rate, which will limit realization of property growth to 2.5%.
3. In November of 2016, the District held a successful Tax Ratification Election, where the Maintenance and Operations (M&O) tax rate increased from \$1.04 to \$1.17 per \$100 property valuation. The 2019 Texas state legislation mandated a compression of the M&O tax rate to reduce property taxes. Under this new legislation, the M&O rate decreased almost sixteen cents from \$1.17 to \$1.01035.
4. The I&S tax rate is required to be adjusted, if needed, to generate sufficient tax collections to meet debt service requirements. The Debt Service tax rate will remain the same this year to \$0.48125 per \$100 property valuation.
5. Tax collections are projected at 98.75%. This is the average tax collection rate the district is expected to achieve over the next four years.
6. Local revenue, primarily consisting of local property taxes, will increase only slightly due to the state-mandated compression of the M&O tax rate.
7. San Antonio ISD did budget for a Board-approved 2% general pay increase for all full-time employees for the 2021-2022 school year. In addition, the Board also approved an increase to the District's minimum entry hourly pay rate from \$15.00 to \$16.00.

**SAN ANTONIO ISD
FORECAST OF BUDGET DRIVERS**

Budget Drivers	2022-2023	2023-2024	2024-2025	2025-2026
Average Daily Attendance (ADA) for State Funding	38,060	37,965	37,870	37,775
Growth in ADA (%) Estimated	0.00%	-0.25%	-0.25%	-0.25%
WADA	61,571	61,417	61,264	61,111
Property Taxable Value - Dr. Kavoussi "Most Likely Estimate"	24,748,485,321	25,119,712,601	25,496,508,290	25,878,955,914
Annual Property Value Growth (%) Estimated	2.5%	1.5%	1.5%	1.5%
EXPECTED Change in Other Local Revenues	-0.50%	-0.50%	-0.50%	-0.50%
EXPECTED Change in Foundation Revenues	0.00%	-0.25%	-0.25%	-0.25%
EXPECTED Change in Federal Revenues (Local)	0.00%	-0.25%	-0.25%	-0.25%
Property Tax Rate				
Maintenance Operations (M&O)	0.94295	0.94295	0.94295	0.94295
Debt Service Tax Rate (I&S)	0.48125	0.48125	0.48125	0.48125
Total Tax Rate	1.42420	1.42420	1.42420	1.42420
Property Tax Collection Rate Annual Estimate	98.75%	98.75%	98.75%	98.75%
Pay Increase Percent	3.00%	0.00%	1.50%	0.00%
Manual, Classified, Paraprofessional and Professional Staff				
Estimated Change in Contracted Services, Utilities, Etc.	0.25%	0.50%	0.50%	0.50%
Estimated Change in Purchased Supplies	0.25%	0.25%	0.25%	0.25%
Estimated Change in Other Miscellaneous Costs	0.25%	0.25%	0.25%	0.25%
Estimated Change in Capital Outlay	0.25%	0.25%	0.25%	0.25%

* For 2020-21, the inflation rate was not applicable for these categories because the spending in the prior year was unusually low due to an alternative funding source that was utilized for substantial capital outlay and technology supplies purchases.

**GENERAL FUND FORECASTS
REVENUES AND EXPENDITURES**

Estimated Revenues	2022-2023	2023-2024	2024-2025	2025-2026
WADA	61,571	61,417	61,264	61,111
Local Revenues				
Property Taxes (Current & Delinquent)	220,920,179	224,233,982	227,597,491	231,011,454
Property Tax Penalty & Interest	1,537,500	1,560,563	1,583,971	1,607,731
Other Local Revenue	2,460,002	2,496,902	2,534,356	2,572,371
Total Local Revenues	\$ 224,917,681	\$ 228,291,446	\$ 231,715,818	\$ 235,191,555
State Revenues	255,856,755	255,217,113	254,579,070	254,579,070
Federal Revenues	11,572,000	11,543,000	11,514,070	11,514,070
Land Sale Proceeds	-	-	-	-
Other Resources	-	-	-	-
Total Revenues	\$ 492,346,436	\$ 495,051,559	\$ 497,808,958	\$ 501,284,696
Expenditures				
Payroll Costs	402,891,195	408,934,563	408,934,563	408,934,563
Contracted Services	44,958,027	45,182,817	45,408,731	45,408,731
Supplies & Materials	30,829,328	30,906,401	30,983,667	30,983,667
Other Operating	7,748,044	7,767,414	7,786,832	7,786,832
Debt Service	-	-	-	-
Capital Outlay	1,424,669	1,428,230	1,431,801	1,431,801
Other Expenses	-	-	-	-
Total Expenditures	\$ 487,851,262	\$ 494,219,426	\$ 494,545,595	\$ 494,545,595
Other Uses	2,049	2,049	2,049	2,049
Projected Change in Fund Balance	\$ 4,493,125	\$ 830,085	\$ 3,261,314	\$ 6,737,052
Beginning Fund Balance	\$ 106,000,000	\$ 110,493,125	\$ 111,323,209	\$ 114,584,524
Ending Fund Balance	\$ 110,493,125	\$ 111,323,209	\$ 114,584,524	\$ 121,321,576
Monthly Expenditures	40,654,272	41,184,952	41,212,133	41,212,133
Two Months of Expenditures	\$ 81,308,544	\$ 82,369,904	\$ 82,424,266	\$ 82,424,266
Number of Months to Operate	2.6	2.7	2.7	2.8

**CHILD NUTRITION FUND FORECASTS
REVENUES AND EXPENDITURES**

	2022-2023	2023-2024	2024-2025	2025-2026
ESTIMATED REVENUE				
LOCAL				
Interest Earned	\$ 232	\$ 234	\$ 237	\$ 239
Miscellaneous	-	-	-	-
Continuing Ed Classes	-	-	-	-
Purchases Discounts	-	-	-	-
Student Meals & A La Carte Sales	\$ 829,629	\$ 837,925	\$ 846,305	\$ 854,768
Catering	-	-	-	-
Total Local Revenue	829,861	838,160	846,541	855,007
STATE				
State Match	161,016	162,626	164,252	165,895
Total State Revenue	161,016	162,626	164,252	165,895
FEDERAL				
Breakfast Reimb.	10,774,374	10,882,118	10,990,939	11,100,848
Lunch Reimb.	24,512,381	24,757,505	25,005,080	25,255,131
Snack Program Reimb.	162,642	164,268	165,911	167,570
USDA Commodities	3,778,242	3,816,024	3,854,185	3,892,727
Supper Reimb.	2,541,830	2,567,248	2,592,921	2,618,850
Head Start	233,739	236,076	238,437	240,822
Texas Fresh Fruit & Vegetables	484,874	489,723	494,620	499,566
Total Federal Revenue	42,488,082	42,912,963	43,342,092	43,775,513
Total Projected Revenue	43,478,959	43,913,749	44,352,886	44,796,415
ESTIMATED EXPENDITURES				
35 Food Services	40,258,220	40,644,699	41,051,146	41,461,657
41 General Administration	-	-	-	-
51 Plant Maint & Operations	3,221,629	3,252,141	3,284,663	3,317,510
52 Security & Monitoring Services	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	-
Total Projected Expenditures	43,479,849	43,896,840	44,335,809	44,779,167
Other Resources	890	2,069	2,090	2,111
Other Uses	-	-	-	-
Total Other Resources (Uses)	890	2,069	2,090	2,111
Estimated Beginning Fund Bal. 7/01	3,147,914	3,147,914	3,166,891	3,186,058
Projected Change in Fund Balance	\$ -	\$ 18,977	\$ 19,167	\$ 19,359
Projected Ending Fund Balance 6/30	3,147,914	3,166,891	3,186,058	3,205,418

DISCUSSION

In 2022 -2023, the department is budgeted to finish the year with a balanced operating budget, despite a decrease in revenues due to the pandemic. The Child Nutrition department will continue to strive to monitor expenses and increase student participation, which will directly increase federal revenue. As of the 2014-2015 school year the department implemented the Community Eligibility Provision (CEP) which allows all students district wide to eat breakfast and lunch free of charge.

**DEBT SERVICE FUND FORECASTS
REVENUES AND EXPENDITURES**

	2022-2023	2023-2024	2024-2025	2025-2026
ESTIMATED REVENUE				
Local Revenue				
Investment / Interest Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Penalties on Tax Collections	200,000	200,000	200,000	200,000
Tax Revenue	\$ 96,214,050	\$ 97,657,261	\$ 99,122,120	\$ 100,608,951
Total Local Revenue	\$ 96,434,050	\$ 97,877,261	\$ 99,342,120	\$ 100,828,951
State Revenue				
IFA/EDA	\$ 40,000	\$ -	\$ -	\$ -
Total State Revenue	\$ 40,000	\$ -	\$ -	\$ -
Federal Revenue				
Other Federal Sources	\$ 1,650,000	\$ -	\$ -	\$ -
Total Federal Revenue	\$ 1,650,000	\$ -	\$ -	\$ -
TOTAL PROJECTED REVENUE	\$ 98,124,050	\$ 97,877,261	\$ 99,342,120	\$ 100,828,951
ESTIMATED EXPENDITURES				
Miscellaneous Fees	\$ -	\$ -	\$ -	\$ -
71 Principal	54,285,001	46,045,000	44,440,000	27,965,000
72-73 Interest/Fees	50,623,879	50,888,223	48,695,348	46,499,098
TOTAL PROJECTED DEBT SERVICE	\$ 104,908,880	\$ 96,933,223	\$ 93,135,348	\$ 74,464,098
OTHER FINANCING RESOURCES				
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses				
Total Other Financing Resources	\$ -	\$ -	\$ -	\$ -
Estimated Beginning Fund Bal. 7/01	\$ 128,680,600	\$ 121,895,770	\$ 122,839,808	\$ 129,046,579
Projected Change in Fund Balance	\$ (6,784,830)	\$ 944,038	\$ 6,206,772	\$ 26,364,853
Projected Ending Fund Balance 6/30 (NOTE 1)	\$ 121,895,770	\$ 122,839,808	\$ 129,046,579	\$ 155,411,433

DISCUSSION

The Debt Service Fund realized the majority of revenues from local property tax collections. State Funding in support of the District's debt payments is expected to be received for only this current year, after which time the support will be phased out due to increasing local property wealth. The District previously received revenues from the Federal Government due to our participation in the "Build America Bonds" program, where the revenue is intended to offset the interest on these bonds. However, those bonds will be refunded in July 2019, and therefore this Federal revenue will not be received in future years. Also, note that the debt service fund balance is generally increasing each year due to the accumulation of a sinking fund to retire QSCB bonds.

Note that the debt service expenditure requirements will increase in these future years presented as the bonds are issued to complete the 2020 bond construction program.

NOTE 1

The Debt Service Fund Balance will continue to grow each year through 2028, due to a "Guaranteed Investment Contract" Long-term Asset which is a part of the fund balance. The contract will mature and be paid in 2028. The fair market value at Year-end 2020 was \$33.9 million.



DISTRICT AND STATEWIDE COMPARISONS



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

PROGRAM	PERCENTAGE OF 2021-2022 BUDGET									
Basic Education	51.24	42.33	46.40	45.94	44.34	46.02	48.53	52.01	47.73	41.42
Gifted & Talented	3.94	0.32	0.91	0.40	0.32	0.41	0.66	1.24	0.62	0.19
Career & Technical	3.38	2.07	2.66	4.03	3.30	2.81	3.33	3.02	2.92	3.82
Students with Disabilities	10.70	19.89	9.83	13.28	11.74	10.97	19.26	16.95	14.63	16.21
State Compensatory Ed.	6.43	4.73	10.17	7.94	7.81	8.96	5.34	4.92	6.54	6.50
Bilingual	1.07	0.99	1.89	1.42	1.54	1.98	0.66	0.34	0.46	1.12
High School Allotment	0.01	0.00	0.00	0.00	0.03	0.09	0.00	0.00	0.09	0.00
PreKindergarten	0.00	2.78	0.49	1.43	1.97	1.72	1.43	0.73	1.81	1.03
Early Education Allotment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dyslexia or Related Disorder Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
College, Career, & Military Readiness	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Athletics/Related Activities	1.81	1.24	1.28	2.18	1.78	0.50	1.66	1.89	1.81	2.02
Un-Allocated	18.34	21.95	21.94	18.46	22.76	21.72	17.52	18.21	21.11	24.78
	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	<i>San Antonio</i>	Ysleta
	MAJOR URBAN DISTRICTS (In Alphabetical Order)									

Source: TEA Standard Financial Reports

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

STATEWIDE						
PROGRAM	2019-2020 BUDGET \$	%	2020-2021 BUDGET \$	%	2021-2022 BUDGET \$	%
Basic Education	25,443,060,000	49.57%	25,724,250,470	47.51%	25,651,173,939	47.91%
Gifted & Talented	443,244,446	0.86%	446,753,287	0.83%	432,344,166	0.81%
Career & Technical	1,776,212,717	3.46%	1,904,332,962	3.52%	2,056,836,013	3.84%
Students with Disabilities	6,026,017,073	11.74%	6,485,752,541	11.98%	6,795,509,698	12.69%
State Compensatory Ed.	3,254,911,902	6.34%	3,421,428,627	6.32%	3,517,266,792	6.57%
Bilingual	608,012,008	1.18%	624,182,856	1.15%	618,889,128	1.16%
High School Allotment	361,445,776	0.70%	136,126,539	0.25%	84,484,888	0.16%
PreKindergaten	598,697,435	1.17%	581,087,410	1.07%	552,266,125	1.03%
Early Education Allotment	-	0.00%	838,509,674	1.55%	-	0.00%
Dyslexia or Related Disorder Services	-	0.00%	272,307,735	0.50%	-	0.00%
College, Career, & Military Readines	-	0.00%	271,972,237	0.50%	-	0.00%
Athletics/Related Activities	1,094,226,460	2.13%	1,135,188,434	2.10%	1,176,653,976	2.20%
Un-Allocated	11,721,681,927	22.84%	12,297,485,597	22.71%	12,655,844,435	23.64%
TOTAL	\$ 51,327,509,744	100%	\$ 54,139,378,369	100%	\$ 53,541,269,160	100%

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

URBAN DISTRICTS

PROGRAM	2019-2020		2020-2021		2021-2022	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Basic Education	3,935,032,490	49.71%	4,002,054,359	47.71%	3,950,934,502	48.33%
Gifted & Talented	76,488,894	0.97%	73,215,856	0.87%	71,231,526	0.87%
Career & Technical	213,990,509	2.70%	228,160,195	2.72%	252,578,493	3.09%
Students with Disabilities	1,007,227,096	12.72%	1,086,160,276	12.95%	1,131,297,817	13.84%
State Compensatory Ed.	595,385,248	7.52%	620,552,925	7.40%	645,795,833	7.90%
Bilingual	143,455,767	1.81%	138,954,603	1.66%	119,039,009	1.46%
High School Allotment	70,440,411	0.89%	3,671,956	0.04%	2,055,832	0.03%
PreKindergarten	231,651,898	2.93%	124,230,773	1.48%	110,090,103	1.35%
Early Education Allotment	-	0.00%	166,648,163	1.99%	-	0.00%
Dyslexia or Related Disorder Services	-	0.00%	32,955,535	0.39%	-	0.00%
College, Career, & Military Readines	-	0.00%	41,852,535	0.50%	-	0.00%
Athletics/Related Activities	108,305,447	1.37%	112,563,031	1.34%	116,092,605	1.42%
Un-Allocated	1,534,321,646	19.38%	1,757,423,747	20.95%	1,775,345,564	21.72%
TOTAL	\$ 7,916,299,406	100.00%	\$ 8,388,443,954	100.00%	\$ 8,174,461,284	100.00%

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

SAN ANTONIO ISD						
PROGRAM	2019-2020 BUDGET \$	%	2020-2021 BUDGET \$	%	2021-2022 BUDGET \$	%
Basic Education	236,245,751	49.02%	241,534,426	48.72%	230,927,331	48.84%
Gifted & Talented	3,355,523	0.70%	3,030,683	0.61%	2,998,914	0.63%
Career & Technical	12,893,545	2.68%	14,187,197	2.86%	14,135,909	2.99%
Students with Disabilities	70,745,717	14.68%	73,203,339	14.77%	70,796,834	14.97%
State Compensatory Ed.	28,058,714	5.82%	27,894,892	5.63%	31,637,502	6.69%
Bilingual/ESL Education	3,162,912	0.66%	3,205,177	0.65%	2,224,377	0.47%
High School Allotment	887,347	0.18%	474,948	0.10%	459,270	0.10%
Prekindergarten	16,255,601	3.37%	10,221,939	2.06%	8,742,971	1.85%
Early Education Allotment	-	0.00%	5,765,942	1.16%	-	0.00%
Dyslexia or Related Disorder Services	-	0.00%	2,622,178	0.53%	-	0.00%
College, Career, & Military Readines	-	0.00%	1,589,788	0.32%	-	0.00%
Athletics/Related Activities	8,161,983	1.69%	8,009,663	1.62%	8,735,289	1.85%
Un-Allocated	102,153,380	21.20%	104,000,198	20.98%	102,140,933	21.60%
TOTAL	\$ 481,920,473	100.00%	\$ 495,740,370	100.00%	\$ 472,799,330	100.00%

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

R E V E N U E	Revenue Source	REVENUE PER STUDENT										
	LOCAL TAX	\$ 4,862	\$ 6,244	\$ 9,707	\$ 9,668	\$ 3,718	\$ 6,118	\$ 8,663	\$ 7,132	\$ 5,822	\$ 4,858	\$ 2,077
OTHER LOCAL	175	50	268	77	33	40	60	117	188	54	47	
LOCAL TOTAL	5,037	6,294	9,975	9,745	3,751	6,158	8,723	7,249	6,010	4,912	2,124	
STATE	4,517	31	349	479	5,505	3,868	361	1,352	2,457	5,159	7,923	
FEDERAL	231	5	294	453	464	200	89	167	290	260	275	
TOTAL REVENUE	\$ 9,785	\$ 6,330	\$ 10,618	\$ 10,677	\$ 9,720	\$ 10,226	\$ 9,173	\$ 8,768	\$ 8,757	\$ 10,331	\$ 10,322	
<i>TOTAL MEMBERSHIP</i>	5,359,105	56,222	74,487	143,555	50,709	74,685	194,141	59,655	101,584	44,679	37,211	
	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	2022-23	2023-24	2024-2025	2025-2026
Est. Taxable Assesed Values	\$24,748,485,321	\$25,367,197,454	\$26,001,377,390	\$26,651,411,825
Tax Rate	\$ 0.94295	\$ 0.94295	\$ 0.94295	\$ 0.94295
Tax Revenue at 100% Rate of Collection	\$ 233,365,842	\$ 239,199,988	\$ 245,179,988	\$ 251,309,488
SAISD Projected Current Year Tax Collection Rate	98.75%	98.75%	98.75%	98.75%
General Fund Projected Current Year Property Tax Revenue (Incl Tax on Frozen Properties)	\$ 230,448,769	\$ 236,209,989	\$ 242,115,238	\$ 248,168,119

DEBT SERVICE FUND	2022-23	2023-24	2024-2025	2025-2026
Tax Rate	\$ 0.48125	\$ 0.48125	\$ 0.48125	\$ 0.48125
Tax Revenue at 100% Rate of Collection	\$ 119,102,086	\$ 122,079,638	\$ 125,131,629	\$ 128,259,919
SAISD Projected Current Year Tax Collection Rate	98.75%	98.75%	98.75%	98.75%
Debt Service Fund Projected Current Year Property Tax Revenue	\$ 117,613,310	\$ 120,553,642	\$ 125,131,628	\$ 126,656,670

TOTAL PROJECTED TAX REVENUE	2022-23	2023-24	2024-2025	2025-2026
	\$ 348,062,079	\$ 356,763,631	\$ 367,246,866	\$ 374,824,790

DISCUSSION:

The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The House Bill 1 (HB 1) as passed by the Texas Legislature in 2006 resulted in a reduction of the M&O tax rate from \$1.50 per \$100 of taxable property value in 2005-06 to \$1.37 in 2006-07 and \$1.04 in all years since. Prior to 2019-20, the maximum M&O tax rate that a school district can adopt is \$1.17 per \$100 of taxable property value pending voter approval. San Antonio ISD did receive voter approval in November 2016 to increase the M&O tax rate to \$1.17 for the 2016-17 and future tax years. Beginning with the 2020-21 biennium, the State Legislature enacted HB3, which included a mandated compression of property tax rates, in conjunction with education funding reform. The M&O tax rate was compressed by formula, and changed from \$1.17 to \$1.0683 for 2019-20, \$1.02105 for 2020-21, \$1.01035 for 2021-2022, and to \$0.94295 for 2022-2023. There is no compression of the I&S tax rate, which remained unchanged from the prior year.

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

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

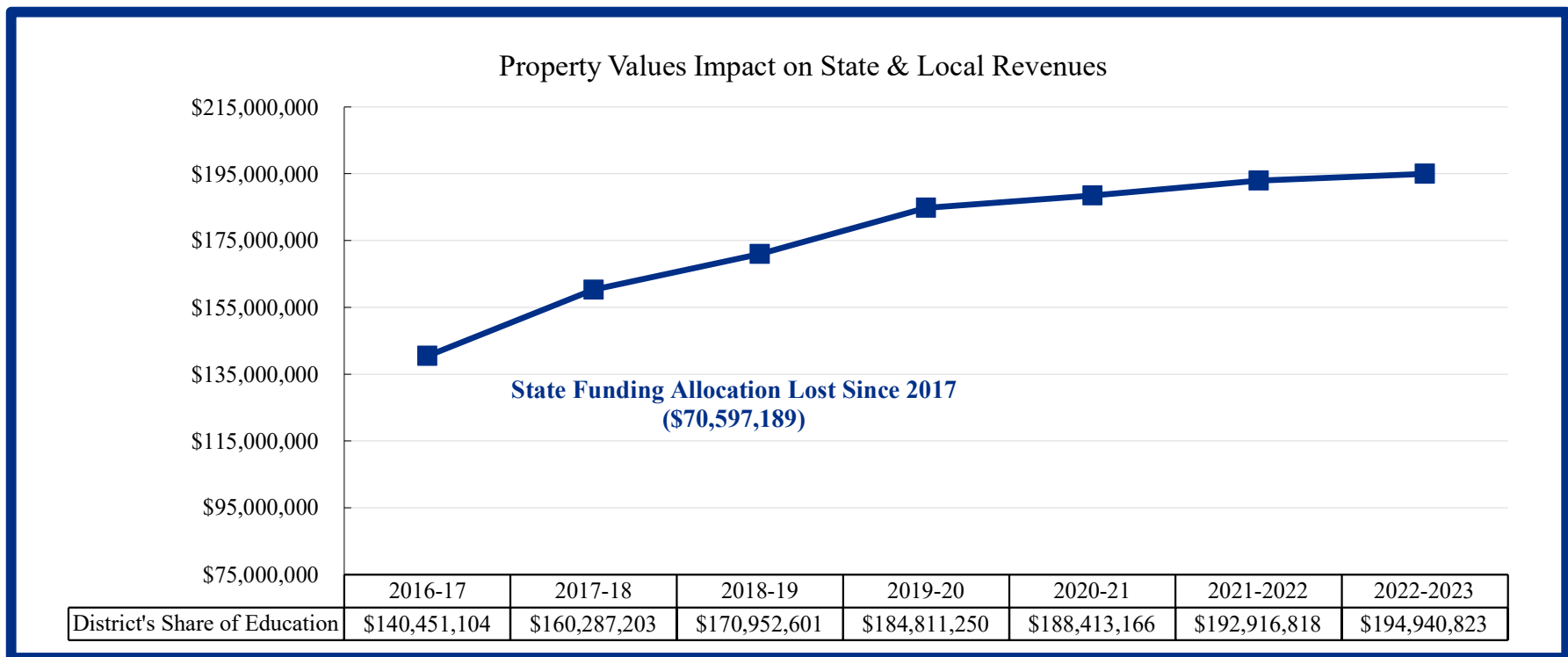
School Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2022	2022-2023
Prior Tax Year Certified	2015	2016	2017	2019*	2020*	2021*	2022*
Comptroller's Certified Property Values	\$14,045,110,439	\$16,028,720,312	\$17,095,260,085	\$19,872,177,416	\$20,669,051,730	\$21,345,096,384	\$22,321,318,734
Increase Per Year of Property Value	\$ 1,610,747,061	\$ 1,983,609,873	\$ 1,066,539,773	\$ 2,776,917,331	\$ 796,874,314	\$ 676,044,654	\$ 976,222,350
District's Share of Education	\$ 140,451,104	\$ 160,287,203	\$ 170,952,601	\$ 184,811,250	\$ 188,413,166	\$ 192,916,818	\$ 194,940,823
Additional Loss Per Year of State Revenue	\$ 16,107,470	\$ 19,836,099	\$ 10,665,398	\$ 13,858,649	\$ 3,601,916	\$ 4,503,652	\$ 2,024,005

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

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

This graph illustrates that over the past seven years, the District's property values have consistently increased. The impact of property value increases on District revenues are two-fold. 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 2016-17 school year, the District has had a cumulative loss of approximately \$70,597,189 in State revenue over these seven years.

In the 86th Texas Legislative session, a mandated compression of the M&O tax was implemented to provide property tax relief to constituents. In conjunction with this, the State has dedicated significant additional resources for education to fill the budget gap that the property tax compression causes. This is a welcome move that shirks the burden for public education back toward the state's budget and relieves the local sources. While there is still a burden on local taxpayers, this recent legislation did begin to address this.



SAISD PROPERTY TAX RATE HISTORY *

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

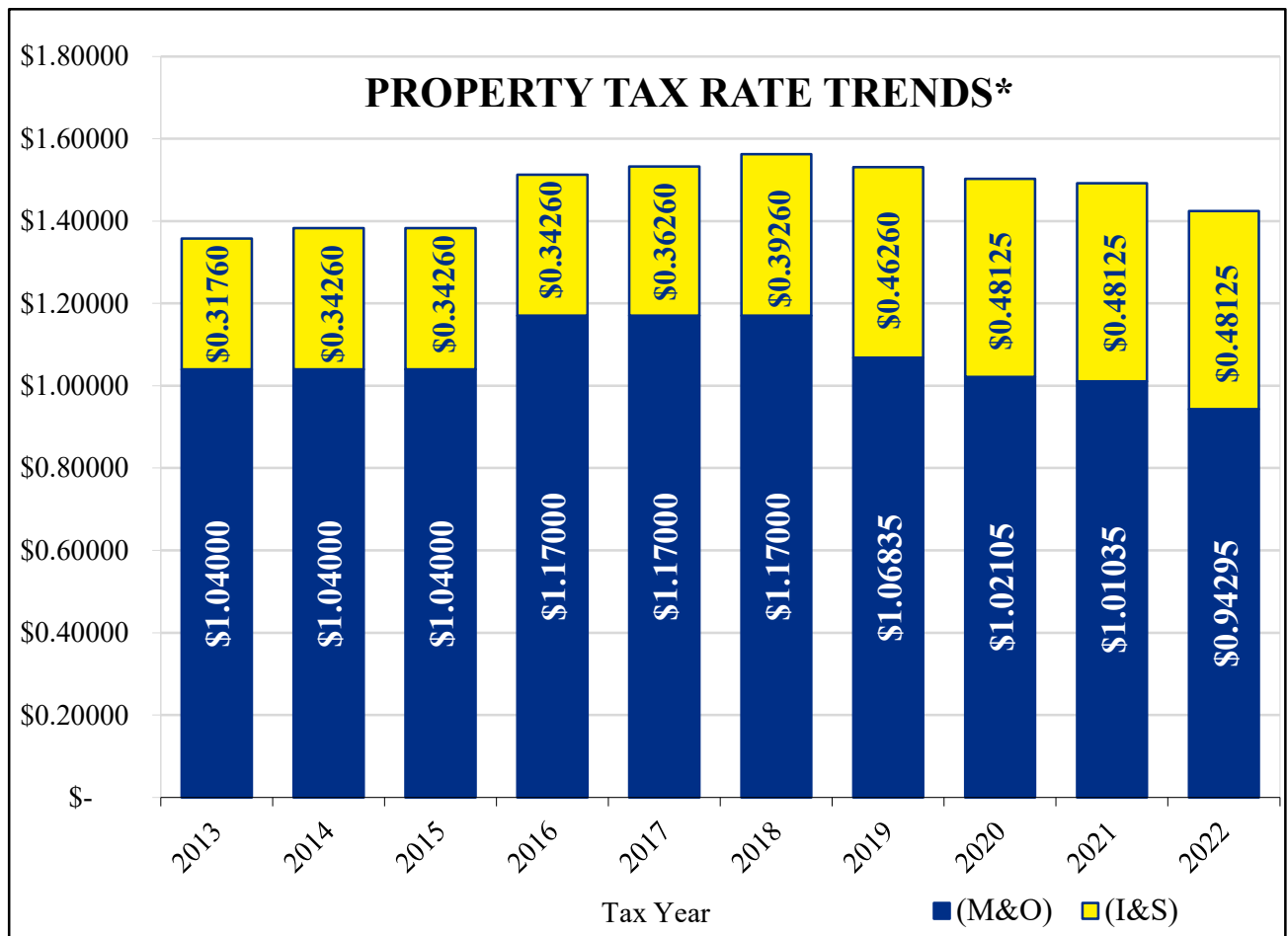
The 2022-2023 tax rate will be voted on by the SAISD Board of Trustees on August 22, 2022. The Debt Service (I&S) tax rate is a tax levied by the school district that raises money to pay for voter approved bond indebtedness, usually for the construction of facilities, equipment or both.

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

Fiscal Year	Tax Year	Maintenance & Operations (M&O)	Debt Service (I&S)	Total Tax Rate *
2013-14	2013	1.04000	0.31760	1.35760
2014-15	2014	1.04000	0.34260	1.38260
2015-16	2015	1.04000	0.34260	1.38260
2016-17	2016	1.17000	0.34260	1.51260
2017-18	2017	1.17000	0.36260	1.53260
2018-19	2018	1.17000	0.39260	1.56260
2019-20	2019	1.06835	0.46260	1.53095
2020-21	2020	1.02105	0.48125	1.50230
2021-22	2021	1.01035	0.48125	1.49160
2022-23*	2022	0.94295	0.48125	1.42420

* The SAISD Board is scheduled to vote on the the tax rate on August 22, 2022.

* Per \$100 of Assessed Value.



* Per \$100 of Assessed Value.

PROPERTY TAXES FOR AN AVERAGE RESIDENCE

The passage of Texas House Bill 1(HB1) dropped M&O tax rates on property from \$1.37 in 2006-07 to \$1.04 in 2007-08. In 2015-16, the Legislature enacted an increase to the homestead exemption from \$15,000 to \$25,000. In November of 2016, the SAISD Board of Trustees passed a resolution to allow an additional % based homestead exemption with a \$5,000 minimum exemption. The Board adopted a 1.8 cent increase for the I&S tax rate in 2020-21 in support of Bond 2016 with no plans to increase the I&S rate thereafter. In May 2022, Texas voters approved an increase in the homestead exemption from \$25,000 to \$40,000 to take effect retroactively in January 2022. The projected increase/decrease of the average SAISD homeowner for 2022-23 is shown in the chart below.

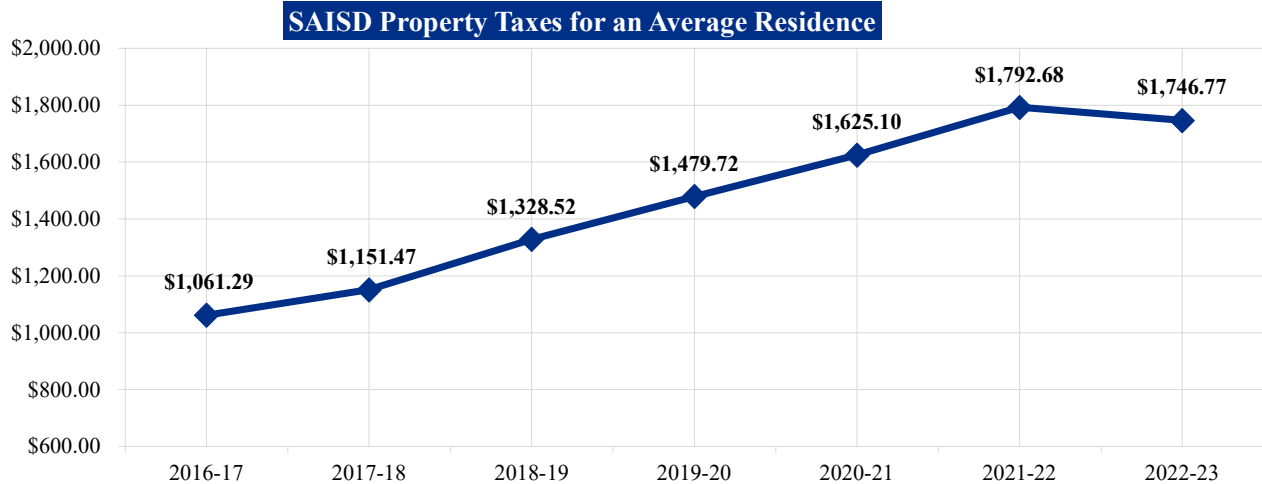
Tax Year	2016 ¹	2017 ²	2018	2019	2020	2021	2022 ³
Fiscal Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Average Market Value	\$105,748	\$117,395	\$131,882	\$145,746	\$160,501	\$172,893	\$209,477
Average Taxable Value	\$70,163	\$75,132	\$85,020	\$96,654	\$108,174	\$120,185	\$122,649
Property Tax Rate	\$1.51260	\$1.53260	\$1.56260	\$1.53095	\$1.50230	\$1.49160	\$1.42420
Property Taxes Due	\$1,061.29	\$1,151.47	\$1,328.52	\$1,479.72	\$1,625.10	\$1,792.68	\$1,746.77
Increase (Decrease) in Taxes	\$210.23	\$90.19	\$177.05	\$151.20	\$145.37	\$167.58	-\$45.91

Average
Decrease

¹ In 2016-17, the M&O Tax rate was increased to \$1.17 due to successful Tax Ratification Election in November 2016.

² In 2017-18, the SAISD Board authorized an optional percentage-based homestead exemption of \$5,000 minimum.

³ In 2022-23, the homestead exemption was increased from \$25,000 to \$40,000.



PROPERTY TAX RATE FOR 2022-2023 SURROUNDING SCHOOL DISTRICTS COMPARISON

The charts below show the combined property tax rates for school districts located in the San Antonio area. SAISD's combined tax rate of **\$1.4242** ranks in the 2nd highest position, due to the Bond 2016 and Bond 2020 construction program which is addressing needed renovation and construction of aging school buildings, replacement of mechanical systems, and upgrades in technology infrastructure. The lowest rate is \$1.0706 in the East Central ISD.

Ranking Ascending Order	School District	Total Tax Rate
1	East Central ISD	\$1.07060
2	Alamo Heights ISD	\$1.13550
3	Edgewood ISD	\$1.15859
4	North East ISD	\$1.18220
5	Northside ISD	\$1.19010
6	Judson ISD	\$1.22000
7	Southside ISD	\$1.25303
8	Somerset ISD	\$1.26328
9	Southwest ISD	\$1.33750
10	South San Antonio ISD	\$1.35360
11	San Antonio ISD	\$1.42420
12	Harlandale ISD	\$1.44290

SCHOOL DISTRICT PROPERTY TAX RATE COMPARISON 2022-2023		
Rank No.	School District	Total Tax Rate
1	East Central ISD	\$1.070600
2	Alamo Heights ISD	\$1.135500
3	Edgewood ISD	\$1.158592
4	North East ISD	\$1.182200
5	Northside ISD	\$1.190100
6	Judson ISD	\$1.220000
7	Southside ISD	\$1.253034
8	Somerset ISD	\$1.263279
9	Southwest ISD	\$1.337500
10	South San Antonio ISD	\$1.353600
11	San Antonio ISD	\$1.424200
12	Harlandale ISD	\$1.442900

**PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS ***

Fiscal Year	Tax Year	San Antonio ISD	City of San Antonio	Bexar County	Alamo Community College	City of Balcones Heights	University Health System
2012-13	2012	1.35760	0.56569	0.29619	0.14915	0.57220	0.276235
2013-14	2013	1.35760	0.56569	0.29619	0.14915	0.57220	0.276235
2014-15	2014	1.38260	0.56569	0.28382	0.14915	0.57220	0.276235
2015-16	2015	1.38260	0.55827	0.29750	0.14915	0.53930	0.276235
2016-17	2016	1.51260	0.55827	0.29325	0.14915	0.55100	0.276235
2017-18	2017	1.53260	0.55827	0.29123	0.14915	0.58300	0.276235
2018-19	2018	1.56260	0.55827	0.27743	0.14915	0.58300	0.276235
2019-20	2019	1.53095	0.55827	0.30110	0.14915	0.58300	0.276235
2020-21	2020	1.50230	0.55827	0.27743	0.14915	0.58300	0.276235
2021-22	2021	1.49160	0.55827	0.27633	0.14915	0.58300	0.276235
2022-23	2022	1.42420	0.54161	0.27633	0.14915	0.58300	0.276235

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

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

Fiscal Year	Tax Year	Taxable Assessed Value	Estimated Market Value	Ratio of Taxable Assessed to Total Estimated Market Value
2012-13	2012	12,361,723,024	15,409,101,695	80.22%
2013-14	2013	12,737,897,528	15,792,735,275	80.66%
2014-15	2014	13,324,011,635	16,469,744,123	80.90%
2015-16	2015	14,797,210,947	18,806,150,821	78.68%
2016-17	2016	16,592,753,459	21,151,385,053	78.45%
2017-18	2017	17,901,811,247	22,829,385,843	78.42%
2018-19	2018	19,390,019,051	24,765,238,588	78.30%
2019-20	2019	20,973,719,122	26,626,016,684	78.77%
2020-21	2020	21,467,794,795	28,063,518,973	76.50%
2021-2022	2021	23,274,098,913	30,359,561,925	76.66%

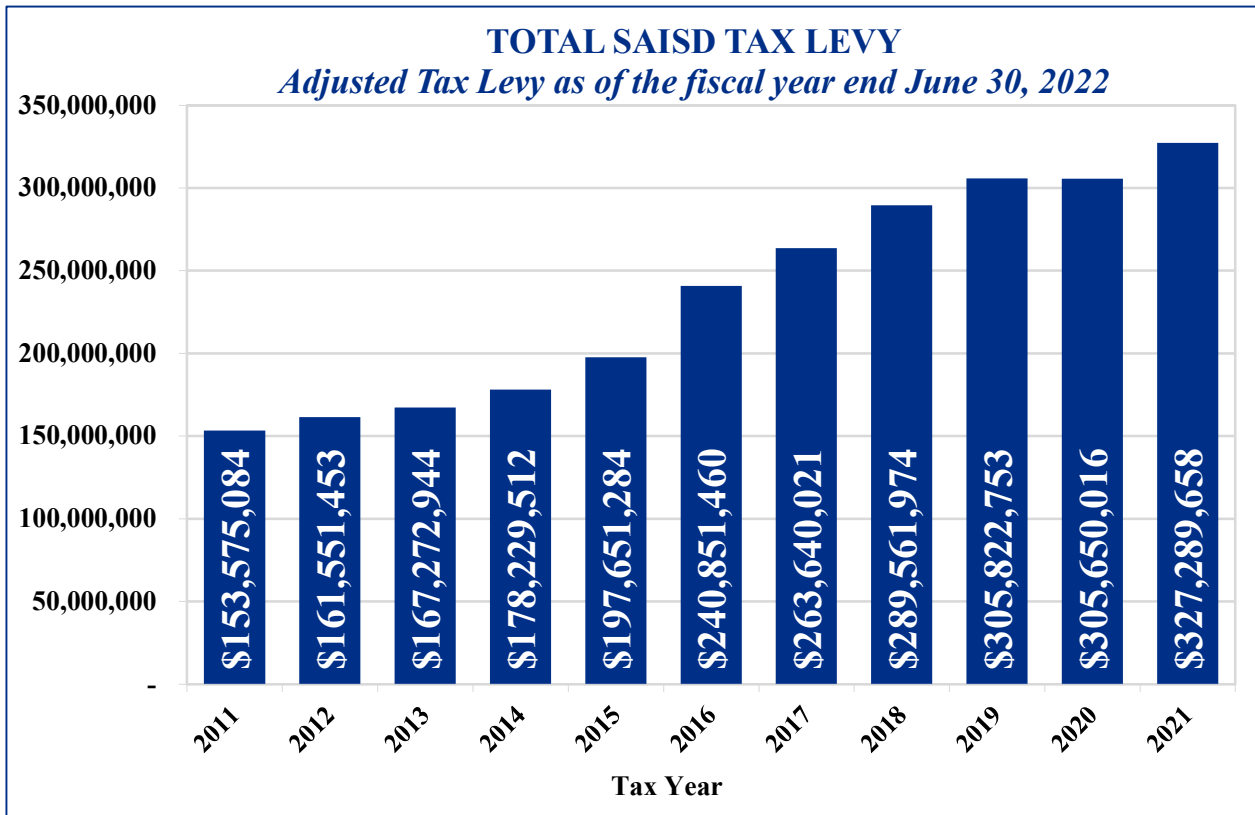
* Source: SAISD CAFR, Certified Tax Roll Statement- Bexar County Tax Assessor-Collector

ALLOCATION OF PROPERTY TAX RATES AND TAX LEVIES

Fiscal Year	Tax Year	Tax Rates *			Tax Levies		
		General Fund	Debt Service Fund	Total Tax Rate	General Fund	Debt Service Fund	Original Tax Levy
2011-12	2011	1.04000	0.26760	1.30760	122,145,983	31,429,101	153,575,084
2012-13	2012	1.04000	0.31760	1.35760	123,757,742	37,793,711	161,551,453
2013-14	2013	1.04000	0.31760	1.35760	128,140,735	39,132,209	167,272,944
2014-15	2014	1.04000	0.34260	1.38260	134,065,306	44,164,206	178,229,512
2015-16	2015	1.04000	0.34260	1.38260	147,163,221	48,976,804	197,651,284
2016-17	2016	1.17000	0.34260	1.51260	186,299,225	54,552,235	240,851,460
2017-18	2017	1.17000	0.36260	1.53260	201,265,056	62,374,965	263,640,021
2018-19	2018	1.17000	0.39260	1.56260	216,810,130	72,751,844	289,561,974
2019-20	2019	1.06835	0.46260	1.53095	213,413,722	92,409,031	305,822,753
2020-21	2020	1.02105	0.48125	1.50230	207,737,435	97,912,581	305,650,016
2021-22	2021	1.01035	0.48125	1.49160	221,692,884	105,596,774	327,289,658
2022-23	2022	0.94295	0.48125	1.42420			

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

NOTE: Each tax levy shown above is the adjusted tax levy as of the fiscal year ended June 30th.



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

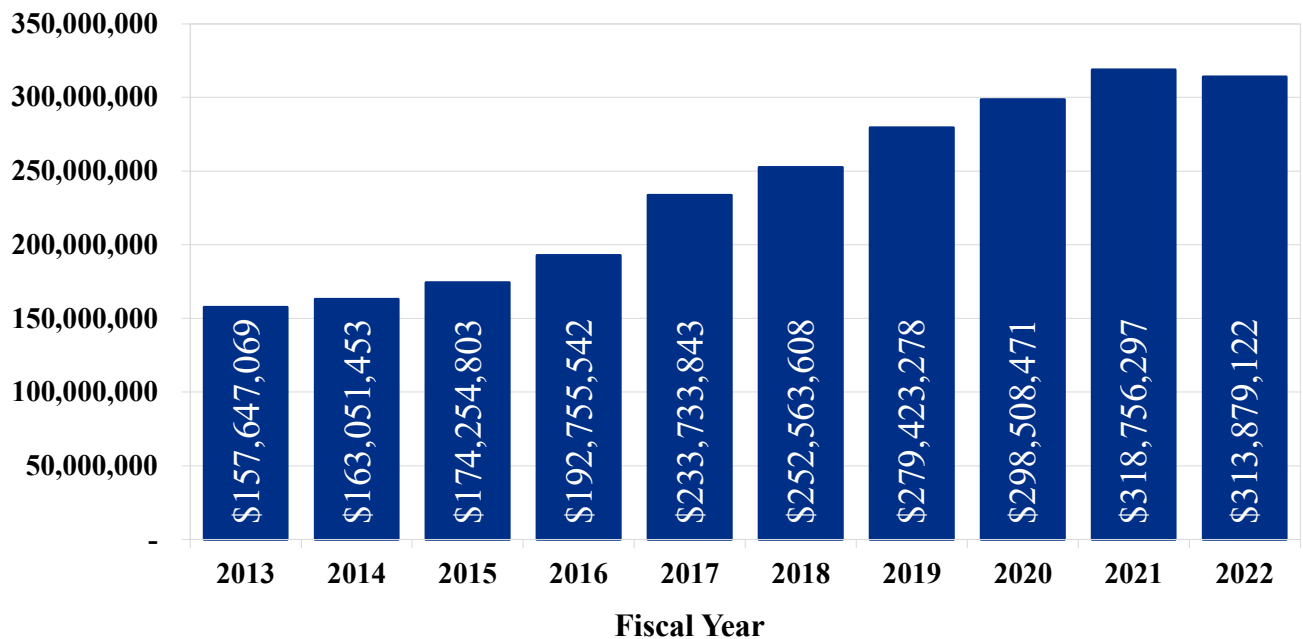
ALLOCATION OF PROPERTY TAX LEVIES AND COLLECTIONS

Fiscal Year	Tax Year	Adjusted Tax Levy	Current Tax Collections	Delinquent Tax Collections	Total Tax Collections	Ratio of Total Tax Collections to Total Tax Levy	Outstanding Delinquent Taxes
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	7,408,894	163,051,453	98.10%	21,328,714
2014-15	2014	177,016,953	166,977,239	7,277,564	174,254,803	98.44%	20,770,354
2015-16	2015	195,642,185	184,854,490	7,901,052	192,755,542	98.52%	21,560,939
2016-17	2016	239,416,841	225,626,930	8,106,913	233,733,843	97.63%	24,419,780
2017-18	2017	258,742,038	241,964,500	10,599,108	252,563,608	97.61%	28,043,802
2018-19	2018	285,195,198	265,418,713	14,004,565	279,423,278	97.98%	31,517,810
2019-20	2019	302,482,707	281,427,050	17,081,421	298,508,471	98.69%	34,444,792
2020-21	2020	322,580,203	302,037,366	16,718,931	318,756,297	98.81%	35,294,627
2021-22	2021	332,692,513	313,879,122		313,879,122	94.35%	34,223,755

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

* Outstanding delinquent taxes in 2012-13 and subsequent year are higher due to the fiscal year change resulting in an early cutoff each year.

TOTAL SAISD TAX COLLECTIONS



PRINCIPAL TAXPAYERS *

Taxpayer's Name	Type of Business	Tax Year 2022 Taxable Valuation (2022-23 School Year)	% of Total Assessed Valuation
H.E.B. Grocery Company	Grocery	\$ 606,552,445	2.61%
CFC-SA LLC	Hotel	173,000,000	0.74%
VHS San Antonio Partners LP	Medical	170,109,991	0.73%
Marriott Hotel Prop II LTD	Hotel	160,085,380	0.69%
WUKDC 1 LP	High-Rise Office Building	142,000,000	0.61%
New Rivercenter Mall II LP	Shopping Center	120,762,510	0.52%
H E San Antonio I LLC	Hotel	107,000,000	0.46%
Southwestern Bell Telephone	Telephone Utility	96,069,965	0.41%
300 Convent LLC	High-Rise Office Building	92,500,000	0.40%
Methodist Healthcare Sys SA	Hospital	91,820,537	0.39%
Totals		\$ 1,759,900,828	7.56% **
Total Assessed Valuation for Tax Year Shown		23,274,098,913	

* 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, 2022.

Description	Interest Rate Payable	Range of Maturity	Amounts Original Issue	Amounts Outstanding June 30, 2021	Issued/Refunding	Retired	Amounts Outstanding June 30, 2022	Due Within One Year
Appreciation Bonds		2025	319,988	319,988	-	-	319,988	-
Unlimited Tax Qualified School Construction Bonds, Series 2011	4.006%	2014-2028	61,115,000	61,115,000	-	-	61,115,000	-
Variable Rate Unlimited Tax Refunding Bonds Remarketed Series 2014A	4.0-5.0%	2018-2044	42,195,000	39,660,000	-	930,000	38,730,000	975,000
Variable Rate Unlimited Tax Refunding Bonds Remarketed Series 2014B	4.0-5.0%	2018-2044	40,850,000	39,200,000	-	880,000	38,320,000	925,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2015	1.25-5.0%	2016-2045	307,290,000	189,940,000	-	24,945,000	164,995,000	26,255,000
Unlimited Tax Sch. Bldg and Refunding Bonds, Series 2016	2.0-5.0%	2017-2046	123,740,000	118,435,000	-	1,670,000	116,765,000	1,750,000
Unlimited Tax Sch. Bldg Bonds, Series 2018	4.0-5.0%	2018-2048	178,975,000	173,780,000	-	3,005,000	170,775,000	3,125,000
Unlimited Tax Sch Bldg & Refunding Bonds Series 2019	3.0-5.0%	2020-2049	294,820,000	289,035,000	-	6,640,000	282,395,000	6,965,000
Unlimited Tax Sch Bldg Bonds, Series 2020A	3.0-5.0%	2021-2050	43,730,000	43,730,000	-	11,240,000	32,490,000	565,000
Unlimited Tax Refunding Bonds, Series 2020B	5.0%	2021-2029	47,510,000	47,510,000	-	1,380,000	46,130,000	-
Unlimited Tax Sch Bldg Bonds, Series 2021	2.25-5.00%	2022-2051	268,380,000	268,380,000	-	-	268,380,000	5,485,000
			\$ 1,408,924,988	\$ 1,271,104,988	\$ -	\$ 50,690,000	\$ 1,220,414,988	\$ 46,045,000
				Balance June 30, 2021	Addition	Retired	Balance June 30, 2022	Due within One Year
Accretion on Capital Appreciation Bonds*				\$ 2,974,556	\$ 149,891	\$ -	\$ 3,124,447	\$ -

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

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

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

As of June 30, 2022, 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
2023	46,045,000	50,888,223	96,933,223	3.77%
2024	44,440,000	48,695,348	93,135,348	3.64%
2025	27,965,000	46,499,098	74,464,098	2.29%
2026	39,374,988	48,546,361	87,921,348	3.23%
2027	45,020,000	42,758,723	87,778,723	3.69%
2028-2032	270,215,000	172,368,282	442,583,282	22.14%
2033-2037	187,935,000	123,993,306	311,928,306	15.40%
2038-2042	222,385,000	80,886,394	303,271,394	18.22%
2042-2046	210,880,000	37,422,719	248,302,719	17.28%
2047-2052	126,155,000	6,997,759	133,152,759	10.34%
Total	1,220,414,988	659,056,213	1,879,471,201	100.00%

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



STUDENT PROJECTIONS & PERFORMANCE INDICATORS

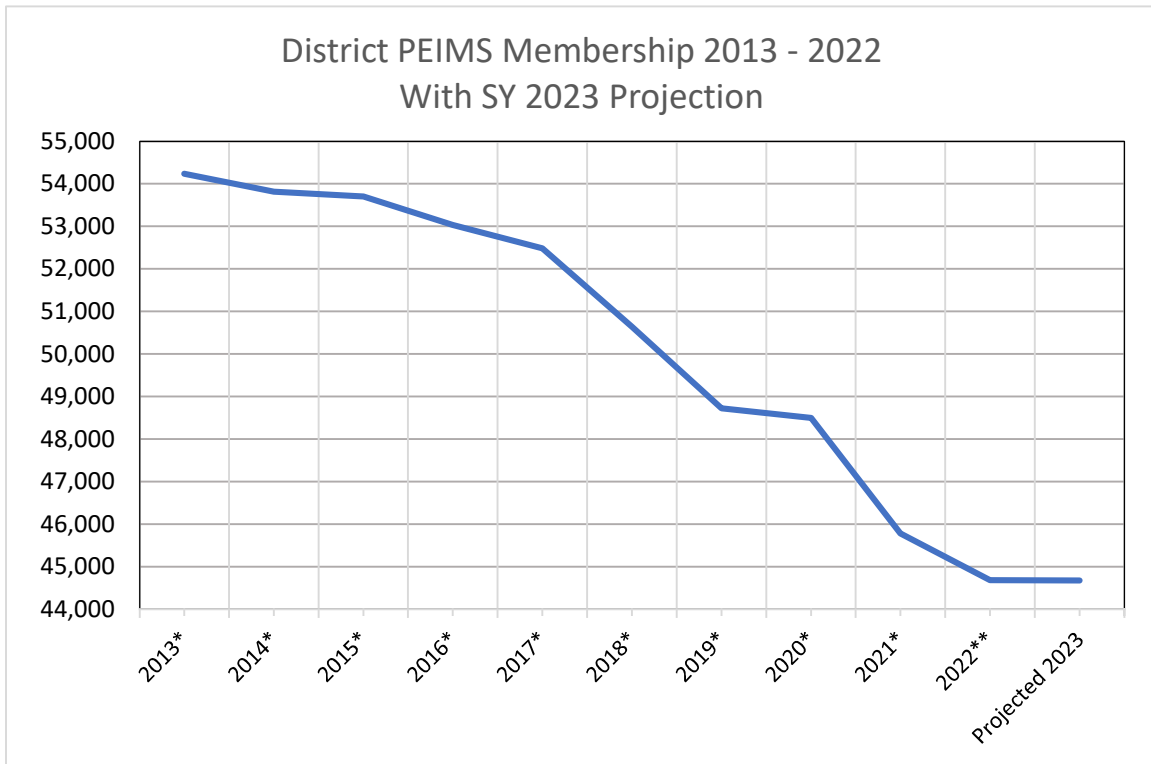


STUDENT ENROLLMENT

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The District continues to refine the process using comprehensive databases and a collaboration of several District departments. The following table shows 10 years of historical membership including the actual reported October PEIMS enrollment for 2021-22, the projected 2021-22 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2022-23.

Grade	2013*	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021*	2022**	Projected 2022**	Error Rate for 2022**	Projected 2023
EE	30	20	30	16	26	25	18	30	21	13	19	-32%	8
HS-PK	2,543	2,042	2,079	2,128	2,109	2,142	2,221	2,214	1,547	1,473	2,199	-33%	1,814
PK	2,404	2,965	2,944	2,875	2,890	2,995	2,572	2,755	1,903	2,411	2,683	-10%	2,275
KG	4,463	4,403	4,233	3,721	3,688	3,496	3,349	3,540	3,205	3,040	3,381	-10%	3,088
1	4,448	4,579	4,613	4,328	3,814	3,637	3,437	3,374	3,289	3,224	3,302	-2%	3,006
2	4,450	4,219	4,408	4,384	4,213	3,657	3,459	3,397	3,131	3,174	3,276	-3%	3,172
3	4,230	4,267	4,115	4,265	4,328	3,975	3,513	3,409	3,100	2,973	3,060	-3%	3,073
4	4,132	4,008	4,058	4,057	4,154	4,057	3,864	3,490	3,247	3,009	3,097	-3%	2,952
5	3,868	3,992	3,914	3,846	3,779	3,930	3,837	3,748	3,277	3,058	3,176	-4%	2,976
6	3,690	3,403	3,453	3,436	3,481	3,264	3,432	3,483	3,427	3,002	3,285	-9%	2,937
7	3,577	3,678	3,355	3,454	3,420	3,284	3,097	3,316	3,317	3,199	3,295	-3%	2,962
8	3,621	3,527	3,708	3,416	3,408	3,307	3,237	3,048	3,239	3,209	3,355	-4%	3,278
9	3,819	3,908	3,953	4,018	3,912	3,944	3,941	4,022	3,725	4,078	4,125	-1%	3,927
10	3,384	3,241	3,388	3,380	3,407	3,218	3,227	3,225	3,530	3,141	3,299	-5%	3,505
11	2,985	2,825	2,805	3,089	3,015	2,970	2,787	2,848	2,959	2,994	3,102	-3%	2,850
12	2,592	2,734	2,645	2,622	2,842	2,740	2,729	2,596	2,863	2,681	2,816	-5%	2,853
Total	54,236	53,811	53,701	53,035	52,486	50,641	48,720	48,495	45,780	44,679	47,470	-6%	44,676

Grade Group	2013*	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021*	2022**	Projected 2022**	Error Rate for 2022**	Projected 2023
Elementary	30,568	30,495	30,394	29,620	29,001	27,914	26,270	25,957	22,720	22,375	24,193	-8%	22,364
Middle	10,888	10,608	10,516	10,306	10,309	9,855	9,766	9,847	9,983	9,410	9,935	-5%	9,177
High	12,780	12,708	12,791	13,109	13,176	12,872	12,684	12,691	13,077	12,894	13,342	-3%	13,135
District	54,236	53,811	53,701	53,035	52,486	50,641	48,720	48,495	45,780	44,679	47,470	-6%	44,676



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

SAISD PROJECTION PROCESS

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

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

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

The cohort ratio calculation in the following example shows the progression of 3rd to 4th graders, on average, over 5 years, and the Grade 4 projection for the following year.

	2017	2018	2019	2020	2021	2022		2023 Projection
Grade 3	60	55	54	55	54	60		
Grade 4	60	57	57	55	54	52	Grade 4	60 * .99=59
Calculation Of 4 th Grade Ratios		-	-	55/54	54/55	52/54	Survival Rate (avg. of yearly ratios)	
		-	-	1.02	.98	.96	.99	

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

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

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

Schools contributing to	% of Grade 8 students attending HS A Grade 9					2022	2023 Grade 9
High School A Grade 9	2019	2020	2021	2022	Overall	Grade 8	Projection
Middle School A	.27	.25	.26	.24	.25	575	575*.25 = 144
Middle School B	.10	.14	.13	.12	.12	797	797*.17 = 136
Middle School C	.05	.06	.07	.05	.06	569	569*.07 = 40
Middle School D	.06	.07	.08	.09	.08	779	779*.13 = 101
Middle School E	.05	.06	.05	.08	.06	600	600*.13 = 78
	Number of Students				SR	(Projected contribution = 499)	
Total # Grade 8 contributing to Grade 9	565	557	526	499			
Total High School A Grade 9	-	571	565	557			499*1.03=
Calculation of Ratios	-	1.01	1.01	1.06	1.03		514

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

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

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

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

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

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

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

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

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

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

The following summarizes District membership in relation to projections as of October 14, 2022.

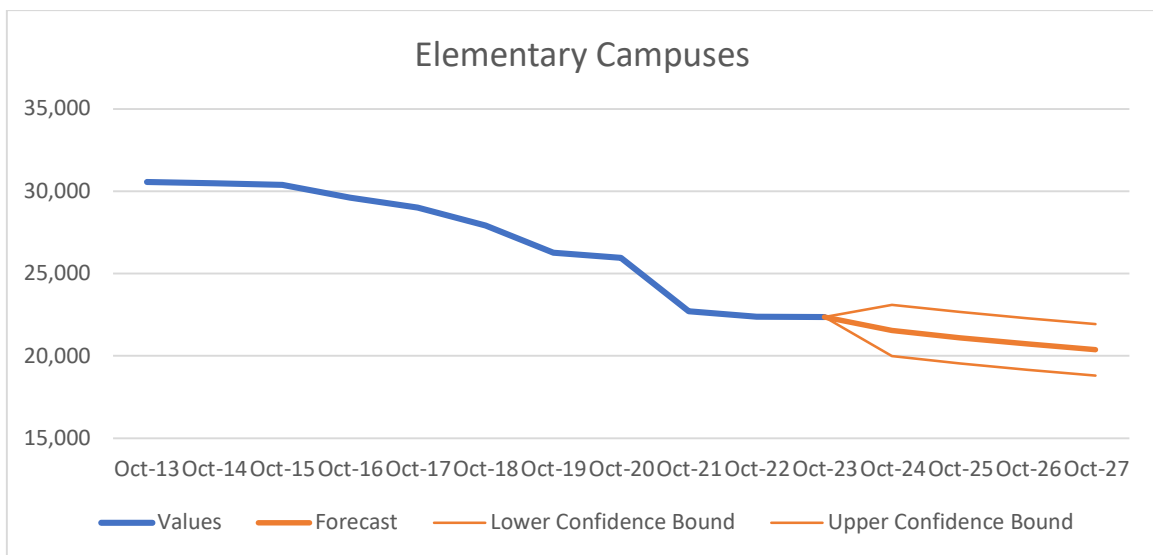
- 2022-23 School Year started August 16, 2022.
- At the end of the ninth week of school, SAISD has enrolled 45,373 students, an increase of 276 students compared to this time last year.
- Sixty-two campuses matched or surpassed their projected enrollment while thirty-six campuses remained below their projected enrollment.
- At the end of Week 9, SAISD was 697 students above the projected enrollment for October.

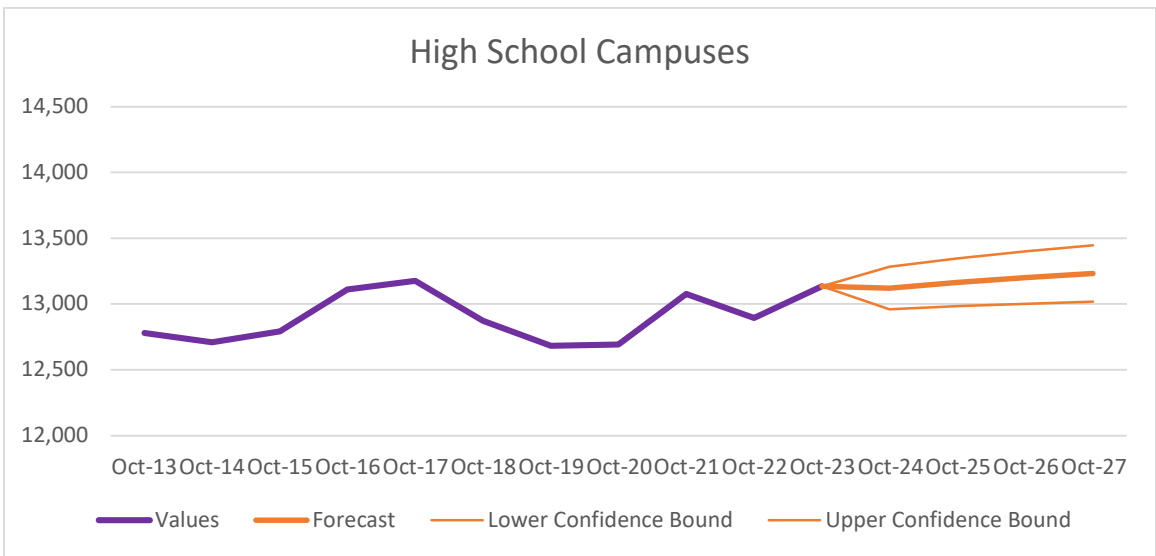
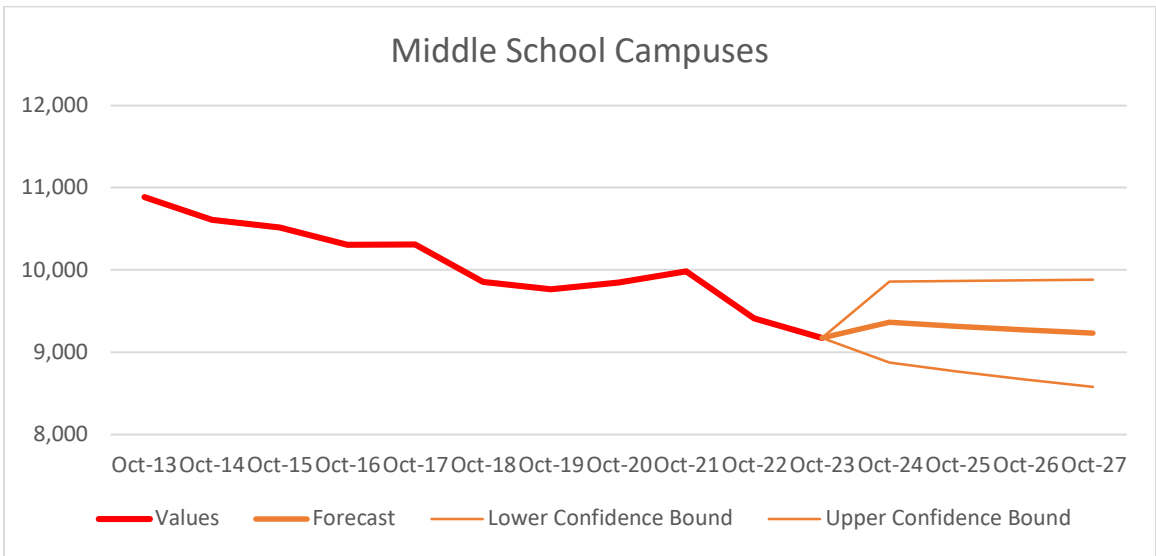
SAISD EXTENDED PROJECTIONS

Applying the historical membership trends forward yields the following projected enrollment for the next five years. The data suggest that membership will stabilize. By 2027, the membership for SAISD is projected to be approximately 42,800, a decrease of roughly 370 students per year over the next five years.

SAISD Extended Projections									
Grade	2019*	2020*	2021*	2022**	Projected	Projected	Projected	Projected	Projected
					2023	2024	2025	2026	2027
EE	18	30	21	13	8	12	11	10	9
PK	4,793	4,969	3,450	3,884	4,089	3,677	3,573	3,484	3,404
KG	3,349	3,540	3,205	3,040	3,088	3,052	3,016	2,985	2,958
1	3,437	3,374	3,289	3,224	3,006	3,072	3,036	3,004	2,977
2	3,459	3,397	3,131	3,174	3,172	3,091	3,059	3,031	3,006
3	3,513	3,409	3,100	2,973	3,073	2,930	2,877	2,832	2,792
4	3,864	3,490	3,247	3,009	2,952	2,822	2,731	2,653	2,584
5	3,837	3,748	3,277	3,058	2,976	2,888	2,797	2,719	2,650
6	3,432	3,483	3,427	3,002	2,937	2,987	2,937	2,894	2,856
7	3,097	3,316	3,317	3,199	2,962	3,142	3,135	3,129	3,124
8	3,237	3,048	3,239	3,209	3,278	3,236	3,242	3,247	3,252
9	3,941	4,022	3,725	4,078	3,927	3,937	3,937	3,937	3,937
10	3,227	3,225	3,530	3,141	3,505	3,423	3,440	3,456	3,470
11	2,787	2,848	2,959	2,994	2,850	2,959	2,972	2,983	2,993
12	2,729	2,596	2,863	2,681	2,853	2,803	2,814	2,824	2,832
Elementary	26,270	25,957	22,720	22,375	22,364	21,543	21,101	20,718	20,380
Middle	9,766	9,847	9,983	9,410	9,177	9,364	9,314	9,270	9,232
High	12,684	12,691	13,077	12,894	13,135	13,122	13,164	13,200	13,232
Total	48,720	48,495	45,780	44,679	44,676	44,030	43,579	43,188	42,844

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





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

Overview of Performance Measures for San Antonio ISD

- **Standardized Test Scores**

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

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

- **Graduation and Dropout Data**

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

- The percent of students graduating on-time has increased significantly over the past few years, from 82.6% for the Class of 2016 up to 87.2% for the Class of 2021.
- During the same time, the gap between the 4-year graduation rate for the District and State has decreased from 6.5 percentage points down to 2.8 percentage points.
- The percent of students dropping out of school increased from the previous year, from 8.9 for the Class of 2020 to 9.7 for the Class of 2021. However, the Class of 2021 dropout rate continues to meet the district goal of less than 10%.

- **Achievement of Goals and Objectives**

A historical breakdown by campus and district is provided.

- SAISD earned a rating of “B” on the A-F State Accountability System in 2022.
- All districts and campuses were rated **Not Rated: Declared State of Disaster** in 2020 and 2021.
- Data for prior years under the A-F system and Index Systems are provided.

- **Parent/Student Surveys**

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

- **Other Performance Measures**

There were 38 campuses that earned one or more Distinction Designations in the 2021-22 school year.

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

Standardized Test Scores (2018 to 2022)

STAAR Tests required by Grade Level

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

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

End of Course (EOC) STAAR Assessments by Subject

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

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

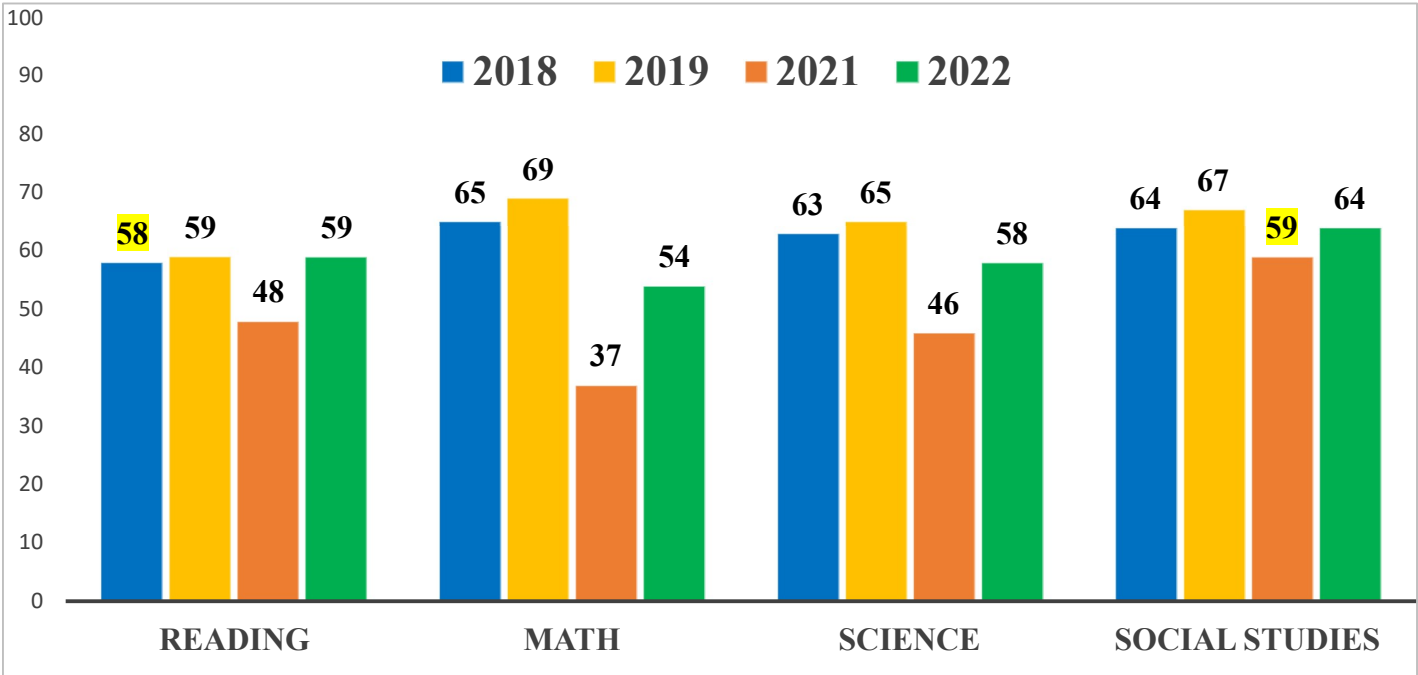
	All Students	Eco Dis	African American	Hispanic	White	Asian	Two or More Races	Special Education (Current)	Emergent Bilingual (Current)
Reading									
2017-18	58%	56%	52%	58%	74%	67%	68%	30%	46%
2018-19	59%	57%	52%	59%	76%	61%	66%	28%	50%
2020-21	48%	45%	39%	48%	64%	55%	53%	42%	37%
2021-22	59%	57%	52%	60%	72%	61%		30%	49%
Math									
2017-18	65%	64%	58%	66%	76%	70%	71%	42%	63%
2018-19	69%	68%	63%	69%	80%	83%	81%	44%	68%
2020-21	37%	35%	28%	37%	56%	63%	49%	22%	34%
2021-22	54%	51%	42%	54%	62%	63%		32%	53%
Science									
2017-18	63%	62%	59%	63%	79%	62%	79%	38%	48%
2018-19	65%	63%	60%	65%	86%	64%	80%	41%	52%
2020-21	46%	43%	41%	46%	67%	58%	56%	27%	32%
2021-22	58%	55%	49%	58%	74%	64%		36%	50%
Social Studies									
2017-18	64%	62%	65%	64%	78%			41%	41%
2018-19	67%	65%	65%	67%	85%		80%	42%	48%
2020-21	59%	56%	51%	59%	72%	54%	79%	42%	38%
2021-22	64%	62%	56%	64%	77%	70%		42%	48%

Note: All data reflects passing at the Approaches Grade Level standard. Students identified in the Asian or Two or More Races groups are only included for those subjects for which there were at least 25 tests taken. American Indian and Pacific Islander student groups are not included for any subject due to small numbers. All test data reflects STAAR Assessments only. STAAR Spring assessments were cancelled in the 2019-20 school year.

Source: TEA 2018 through 2022 State Accountability Results

2018 to 2022 Assessment Results

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



Source: 2018 through 2022 State Accountability Results

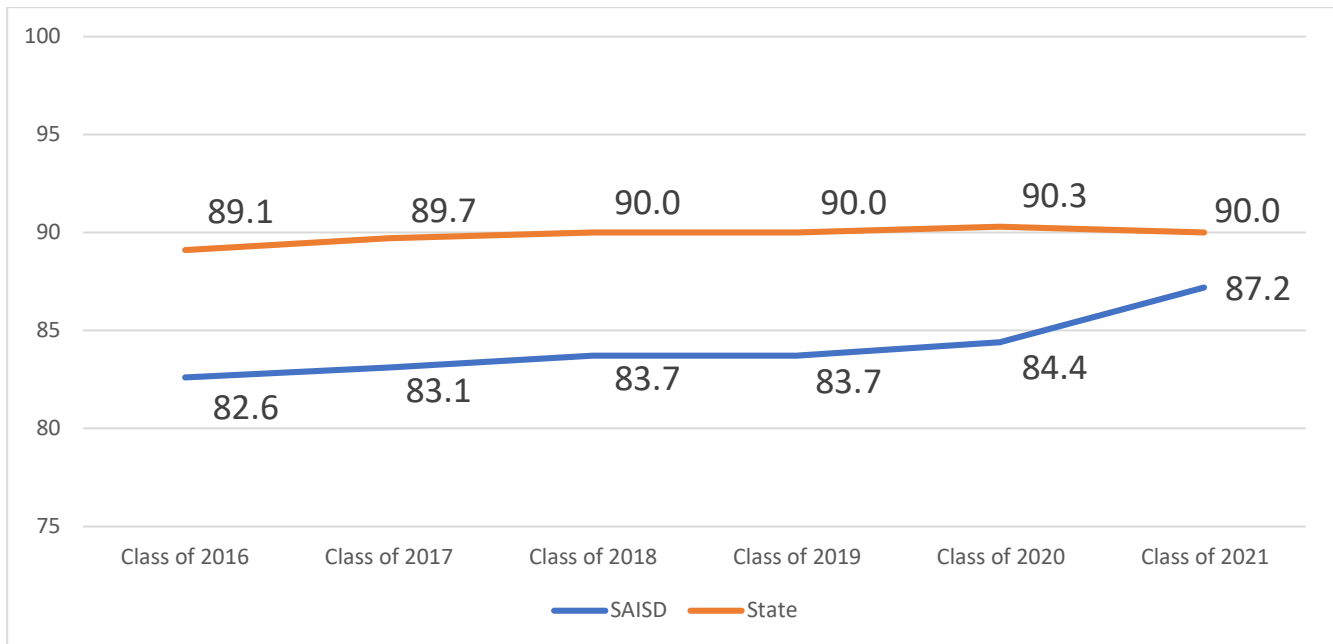
Graduation Rate: Analysis of District Performance

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

On-time four-year Graduation Rates by All Students and Subgroups

	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021
All Students	82.6	83.1	83.7	83.7	84.4	87.2
African American	75.6	77.3	79.0	76.4	73.3	80.3
Hispanic	83.3	83.8	84.2	84.5	85.3	87.9
White	79.7	69.2	77.8	77.4	75.5	84.3
Economically Disadvantaged	82.3	82.0	82.5	82.9	83.3	86.0
Special Education	77.3	74.6	72.8	83.3	77.7	80.7
EB (Ever EB in High School)	81.5	85.7	79.2	82.1	82.8	87.1

District Graduation Rate vs. State



On-time graduation rates improved since the Class of 2016. Overall district growth has brought SAISD graduation rates closer to the State average.

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

Dropout Rate: Analysis of District Performance

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

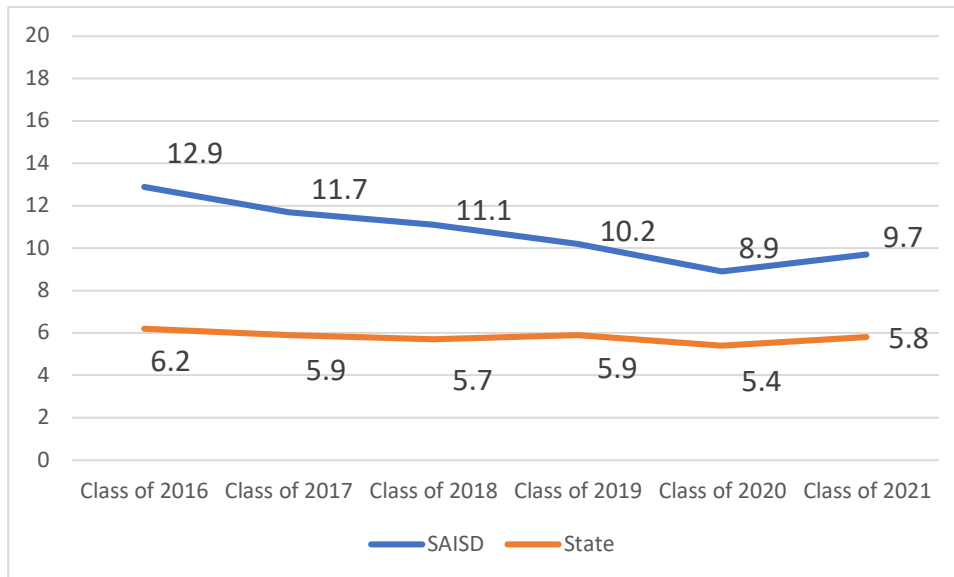
Dropout Rates by Accountability Subgroups

	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021
All Students	12.9	11.7	11.1	10.2	8.9	9.7
African American	17.5	14.7	16.8	18.7	12.5	16.8
Hispanic	12.5	11.2	11.5	9.5	8.4	9.2
White	13.0	20.0	14.6	12.9	18.9	10.8
Economically Disadvantaged	13.3	12.6	12.9	10.9	9.4	10.8

Dropout Rates for Special Populations

	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021
Special Education	18.4	19.1	16.0	12.6	12.5	15.4
EB (grades 9 – 12)	14.6	9.8	13.6	10.6	11.4	7.7
At Risk	12.6	12.4	11.7	10.8	8.3	10.6

District Drop Out Rate vs. State



Drop Out rates for the Class of 2021 were slightly higher than for the Class of 2020 but continued to meet the district goal of less than 10%.

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

State Accountability: Achievement of Goals and Objectives

A – F Accountability System

In 2021-22 SAISD earned a **B** rating. Campuses that earned an overall score of 70 or higher were rated A (90-100), B (80-89), or C (70-70) based on their score. Districts or campuses that scored below 70 were identified as **Not Rated: SB 1365**. Domain Measures are used to determine the final ratings:

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

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

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

Overall Rating – The overall rating is determined by using the higher score from either the Achievement or Progress domains. This accounts for 70% of the final score. The remaining 30% is based on the Closing the Gaps score.

Summary of District Domain Ratings

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

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

Historical District Index Performance

	Index 1	Index 2	Index 3	Index 4
2016-17	58 (60)	35 (22)	32 (28)	68 (60)
2015-16	59 (60)	37 (22)	32 (28)	62 (60)
2014-15	63 (60)	31 (20)	33 (28)	66 (57)
2013-14	62 (55)	37 (16)	33 (28)	58 (57)
2012-13	63 (50)	33 (21)	59 (55)	78 (75)

Annual Index Performance Standards appears in parenthesis.

Source: TEA – 2022 State Accountability Results and Historical Accountability Performance

Historical State Accountability Ratings for District and Campuses

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

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

Federal Accountability: Comprehensive and Targeted Support Schools

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

Criteria for identification are:

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

Exit Criteria for Comprehensive Support and Improvement

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

Exit Criteria for Additional Targeted Support and Improvement Schools

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

Source: TEA – 2022 Accountability Manual

2021-22 Campus Identification

Thirteen campuses were identified for **Comprehensive Support**. Five campuses were identified for the first time (**Comprehensive Identified**). Six campuses were previously identified in the 2018-19 school year but showed improvement and were not in the bottom 5% in 2022 (**Comprehensive Progress**). Since campuses must rank outside of the bottom 5% for two consecutive years, these campuses will be eligible to exit if they remain above the bottom 5% in 2023. There are 2 campuses that were identified in both 2019 and 2022 not because they fell into the bottom 5% but because their 4- or 6-year Federal Graduation rate remains below 67% (**Comprehensive Reidentified**). Both campuses are dropout recovery centers and are unlikely to meet an on-time graduation rate of 67%.

COMPREHENSIVE SUPPORT CAMPUSES		
024	COOPER ACADEMY AT NAVARRO	Comprehensive Reidentified
043	DAVIS MIDDLE	Comprehensive Identified
047	HARRIS MIDDLE	Comprehensive Progress
051	LOWELL MIDDLE	Comprehensive Progress
060	POE STEM DL MIDDLE	Comprehensive Identified
061	TAFOLLA MIDDLE	Comprehensive Identified
132	HERFF EL	Comprehensive Progress
136	HILLCREST EL	Comprehensive Identified
137	HIRSCH EL	Comprehensive Identified
139	HUPPERTZ EL	Comprehensive Progress
147	BOWDEN ACADEMY	Comprehensive Progress
169	STORM EL	Comprehensive Progress
182	HEALY-MURPHY	Comprehensive Reidentified

Twenty-nine campuses were identified for **Targeted Support**. No campuses were identified for **Additional Targeted Support**.

TARGETED SUPPORT CAMPUSES			
006	HOUSTON H S	125	FOSTER EL
007	JEFFERSON H S	142	M L KING ACADEMY
008	LANIER H S	144	SARAH S KING EL
050	LONGFELLOW MIDDLE	148	MADISON EL
054	POE MIDDLE	149	MARGIL EL
055	RHODES MIDDLE	157	OGDEN EL
057	ROGERS MIDDLE	158	PERSHING EL
106	BEACON HILL ACADEMY	160	RIVERSIDE PARK EL
110	J T BRACKENRIDGE EL	161	ROGERS ACADEMY
112	BRISCOE EL	162	DAVID BARKLEY/FRANCISCO RUIZ EL
116	COLLINS GARDEN EL	165	SMITH EL
118	DAVID CROCKETT ACADEMY	168	P F STEWART EL
119	DOUGLASS EL	175	WOODLAWN ACADEMY
121	DE ZAVALA EL	176	WOODLAWN HILLS EL
123	FENWICK ACADEMY		

Source: 2018 through 2022 State Accountability Results

Other Performance Measures: Distinction Designations

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

2021-22 Distinction Designations Awarded

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

Academic Achievement and Postsecondary Distinction Designations

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

Top 25%

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

2022 Distinction Designation Performance

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

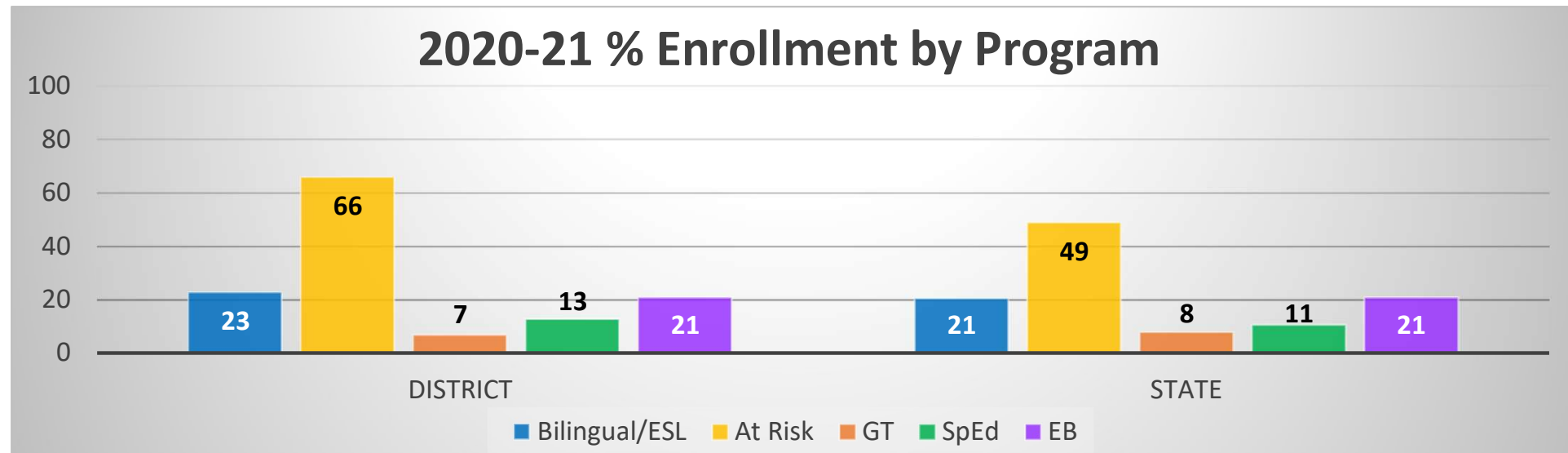
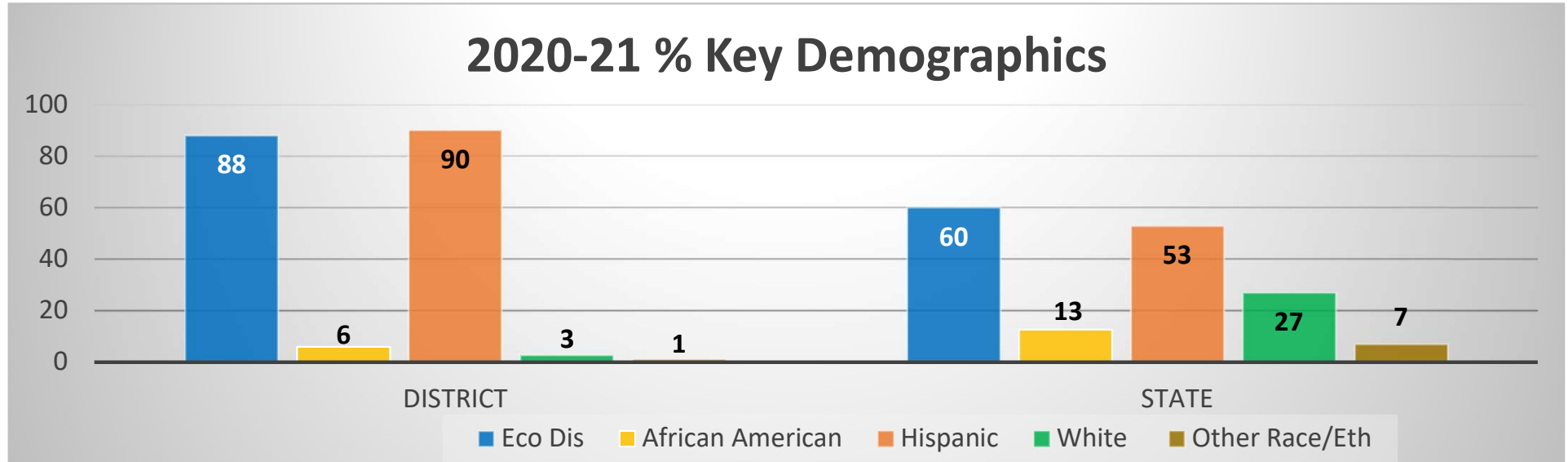
Campus Type	Earned 1 Distinction	Earned 2 Distinctions	Earned 3 Distinctions	Earned 4 Distinctions	Earned 5 Distinctions	Earned 6 Distinctions	Earned 7 Distinctions	Total
High	3	2	2	2	3		1	13
Middle		1	1					2
Elementary	11	2	2	3		2		20
Academy	1			2				3
Total	15	5	5	7	3	2	1	38

There were 3 campuses which earned all possible Distinction Designations:

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

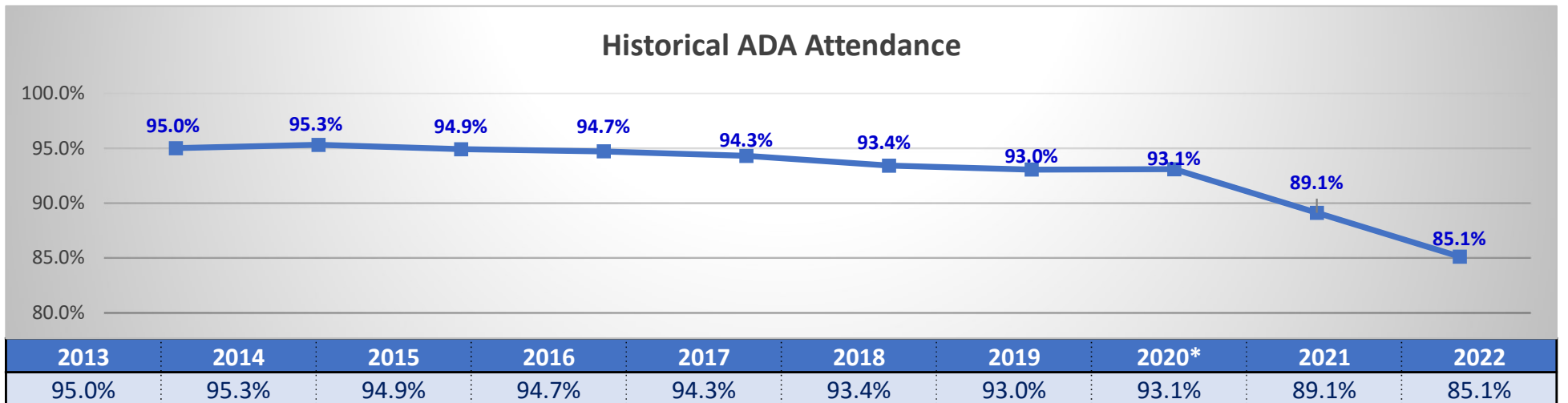
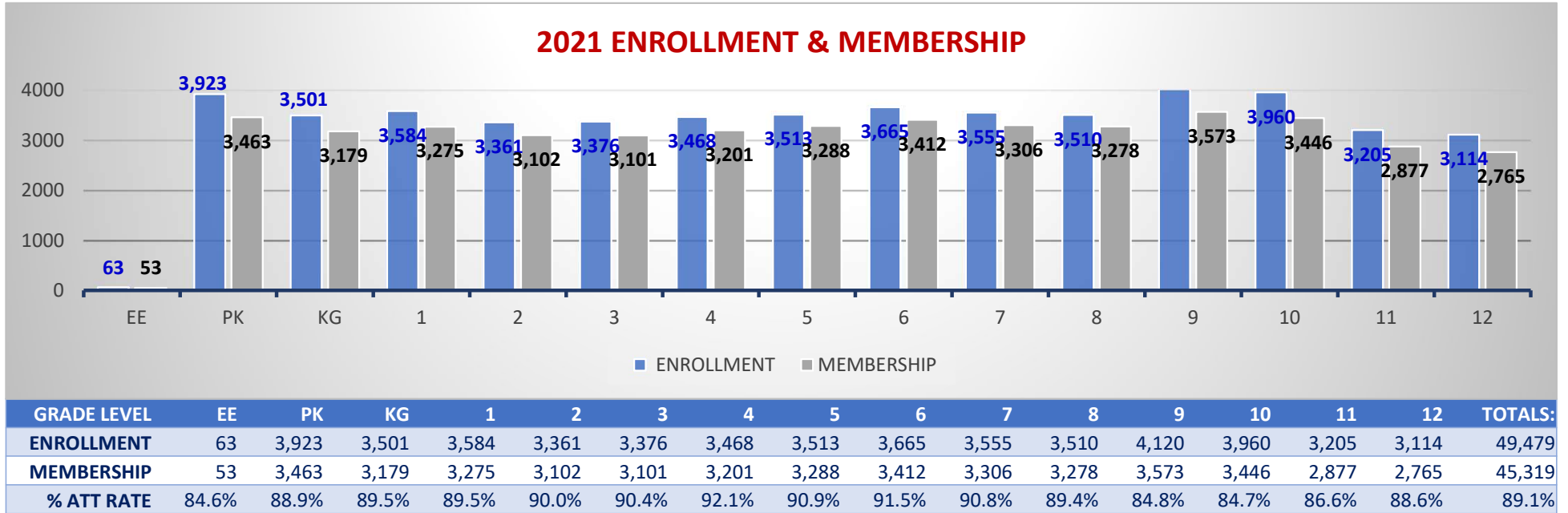


2021 District and State Enrollment





Enrollment, Membership, & Attendance

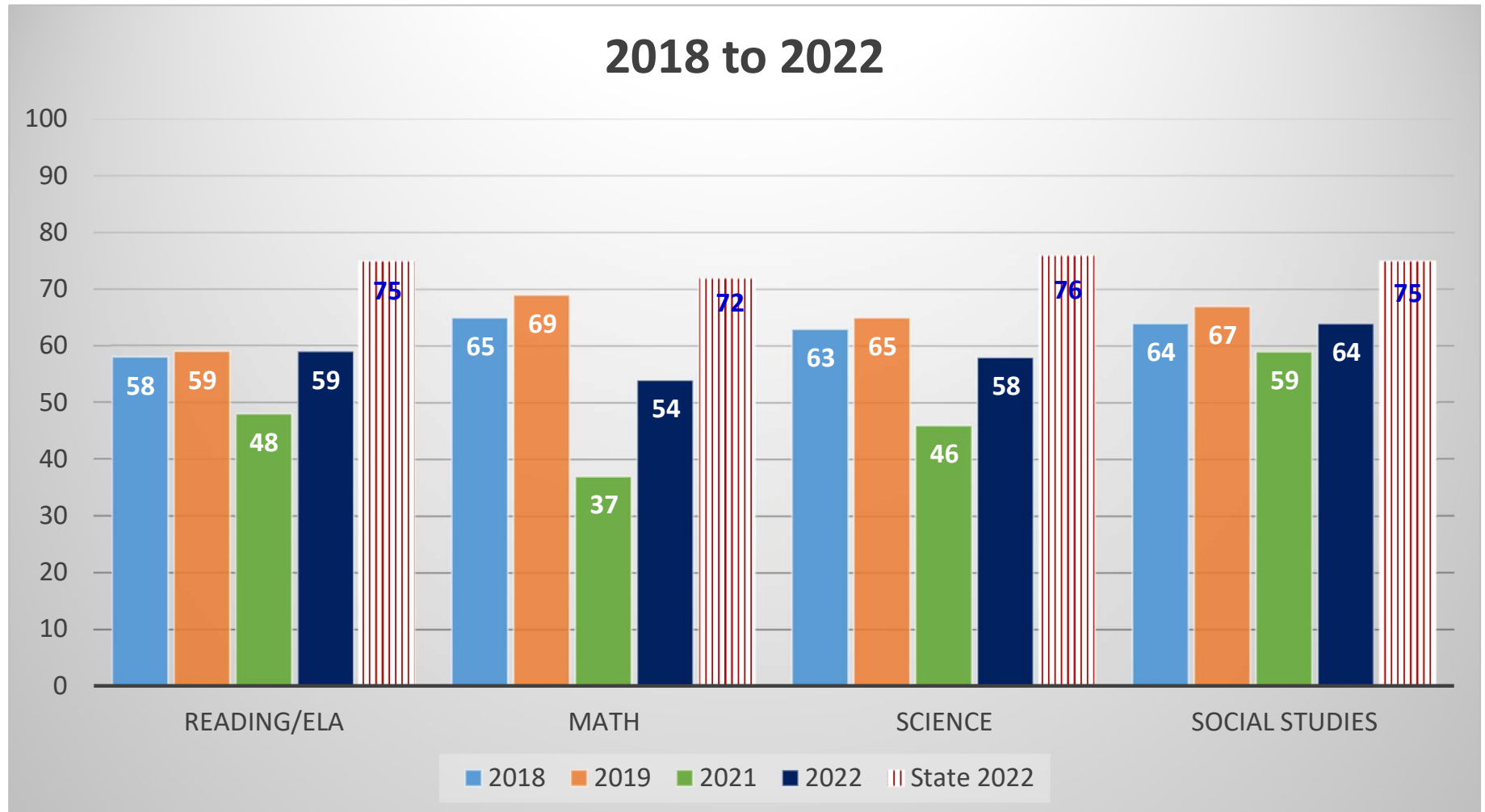


Data Source: 2020-21 SAISD (Membership graph data tables)

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



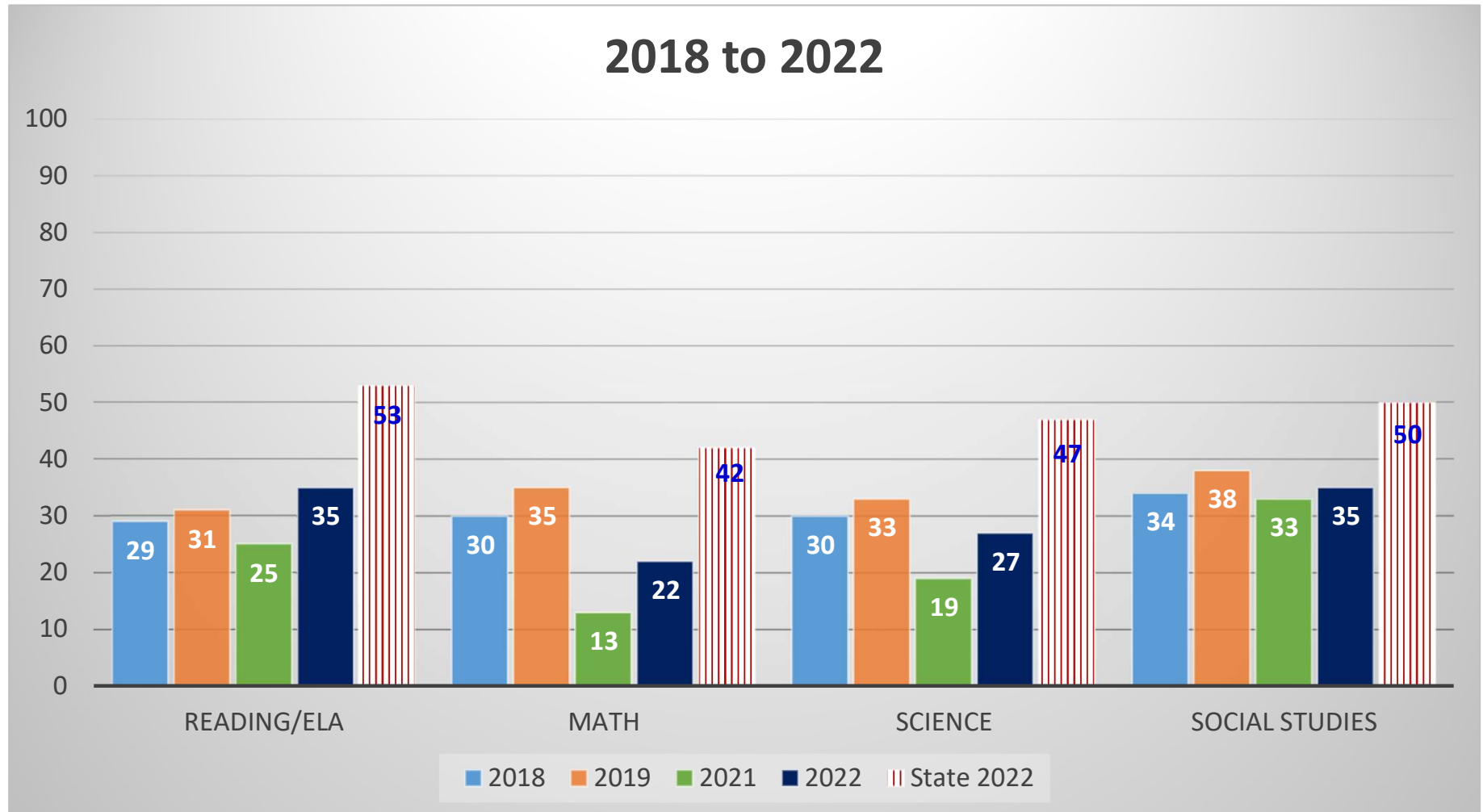
STAAR Performance By Subject: % Approaches Grade Level *(Minimum Passing)*



Data Source: Texas Academic Performance Reports
and 2021-22 STAAR Performance Data Tables (TEA)



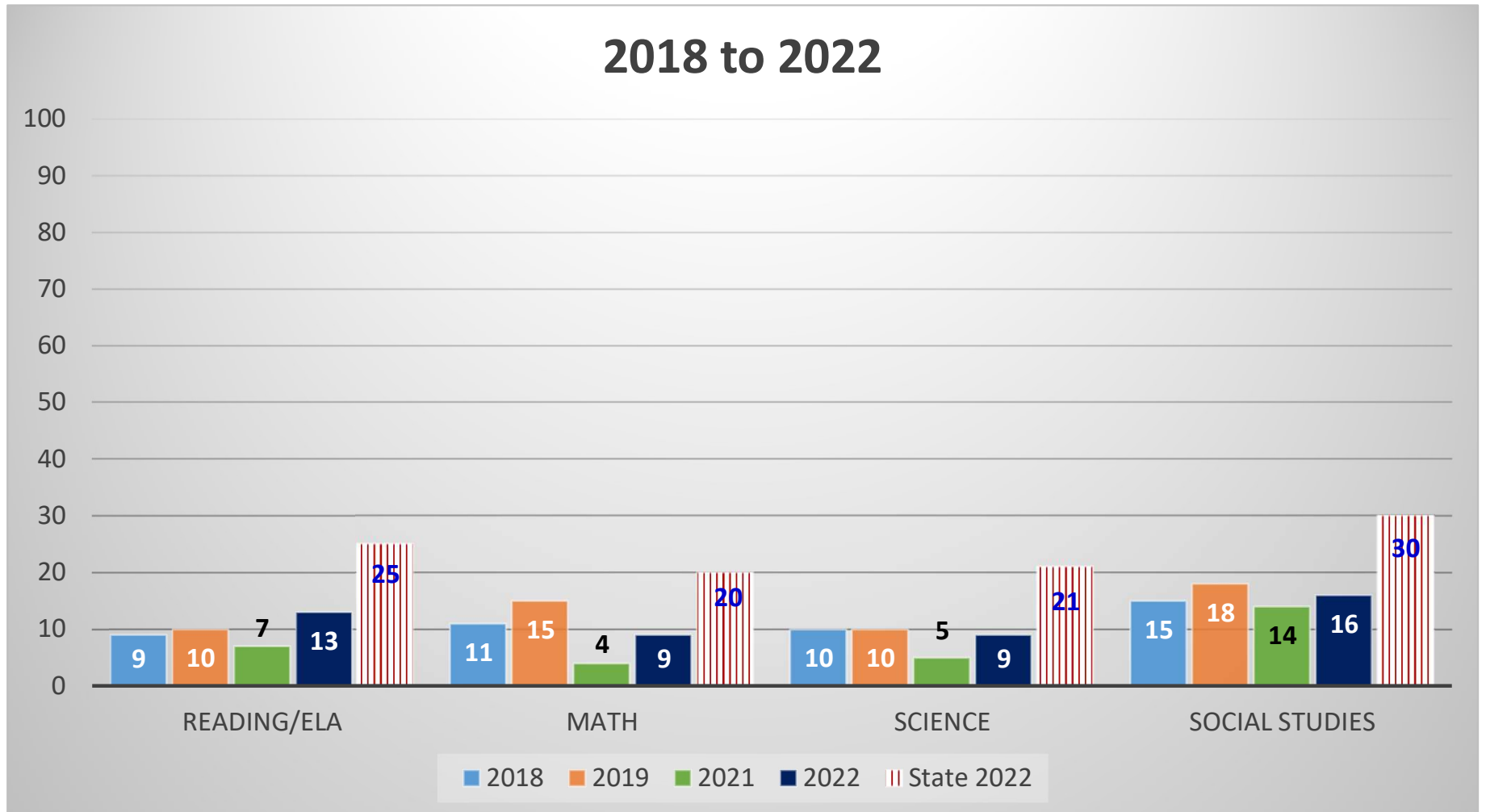
STAAR Performance By Subject: % Meets Grade Level *(On Grade Level)*



*Data Source: Texas Academic Performance Reports
and 2021-22 STAAR Performance Data Tables (TEA)*



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

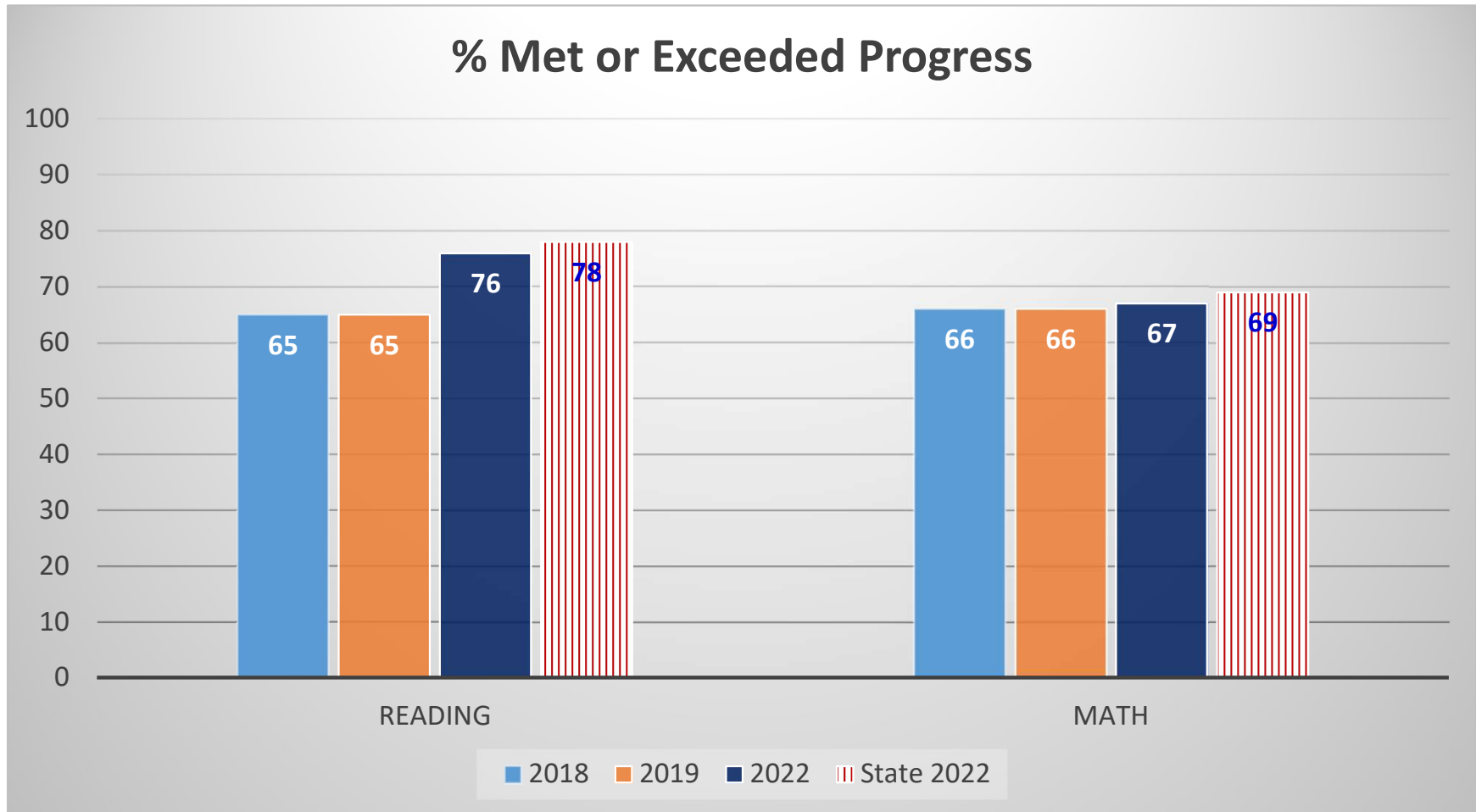


*Data Source: Texas Academic Performance Reports
and 2021-22 STAAR Performance Data Tables (TEA)*



STAAR Percent Met or Exceeded Progress in Reading & Math

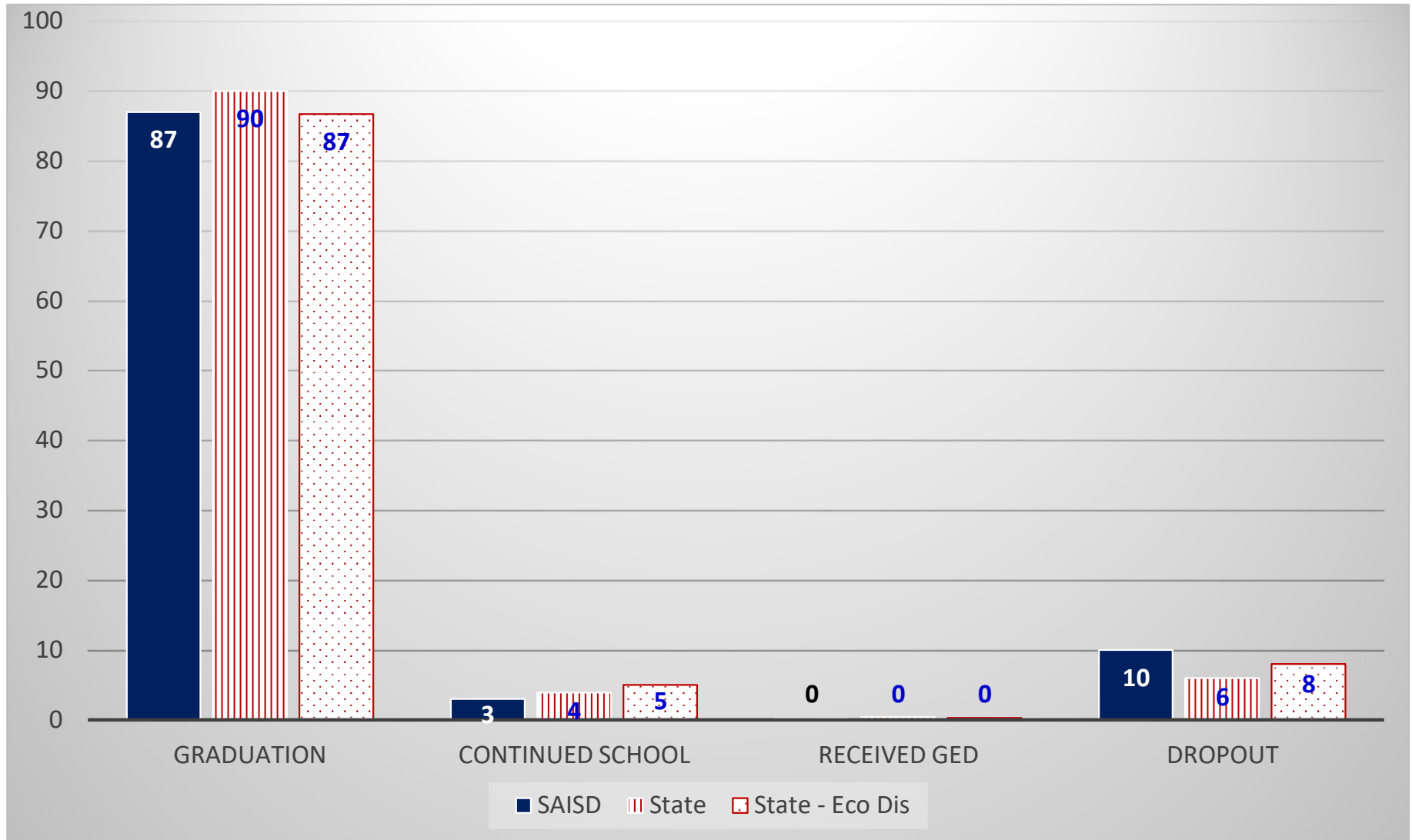
Progress measure was not calculated for the school years 2020 or 2021.



Data Source: Texas Academic Performance Reports and 2021-22 STAAR Performance Data Tables (TEA)



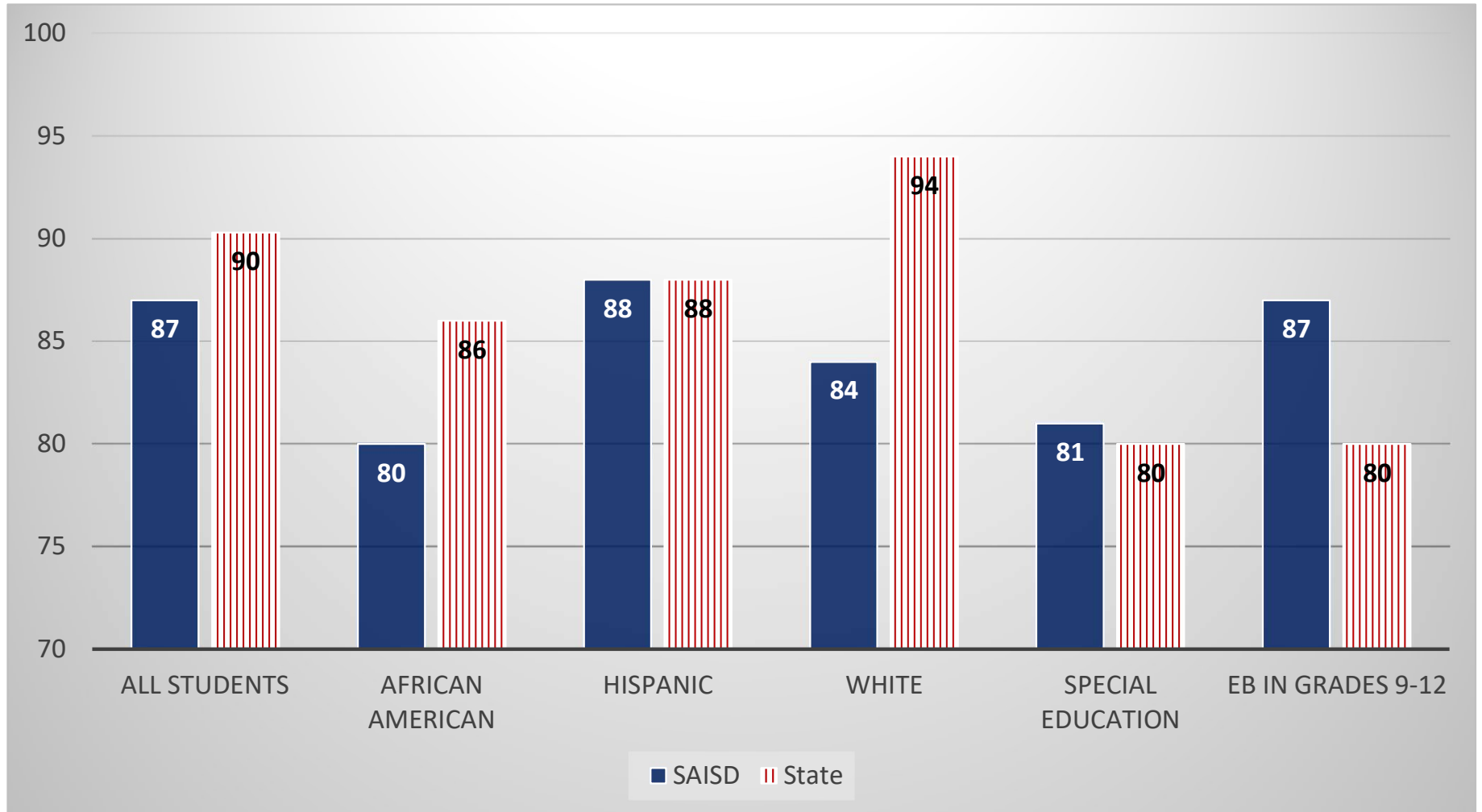
SAISD, State and State-Economically Disadvantaged Comparing the Graduation, Continuer, GED Recipient and Dropout Rates: Class of 2021



Data Source: TEA –Four-Year Longitudinal Graduation and Dropout Rates Class of 2021



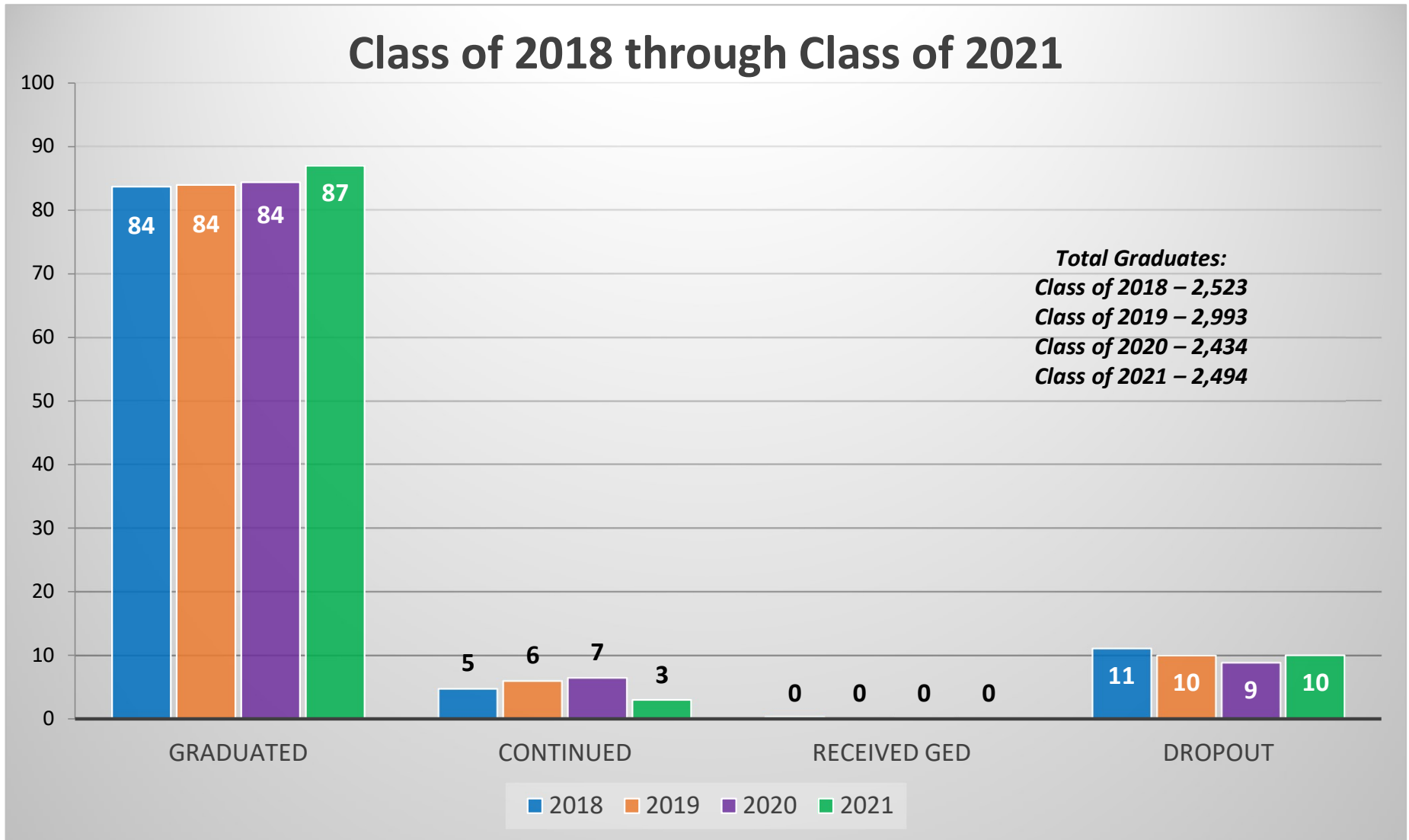
Class of 2021 Graduation Rate by Group



Data Source: TEA – Four-Year Longitudinal Graduation and Dropout Rates Class of 2021



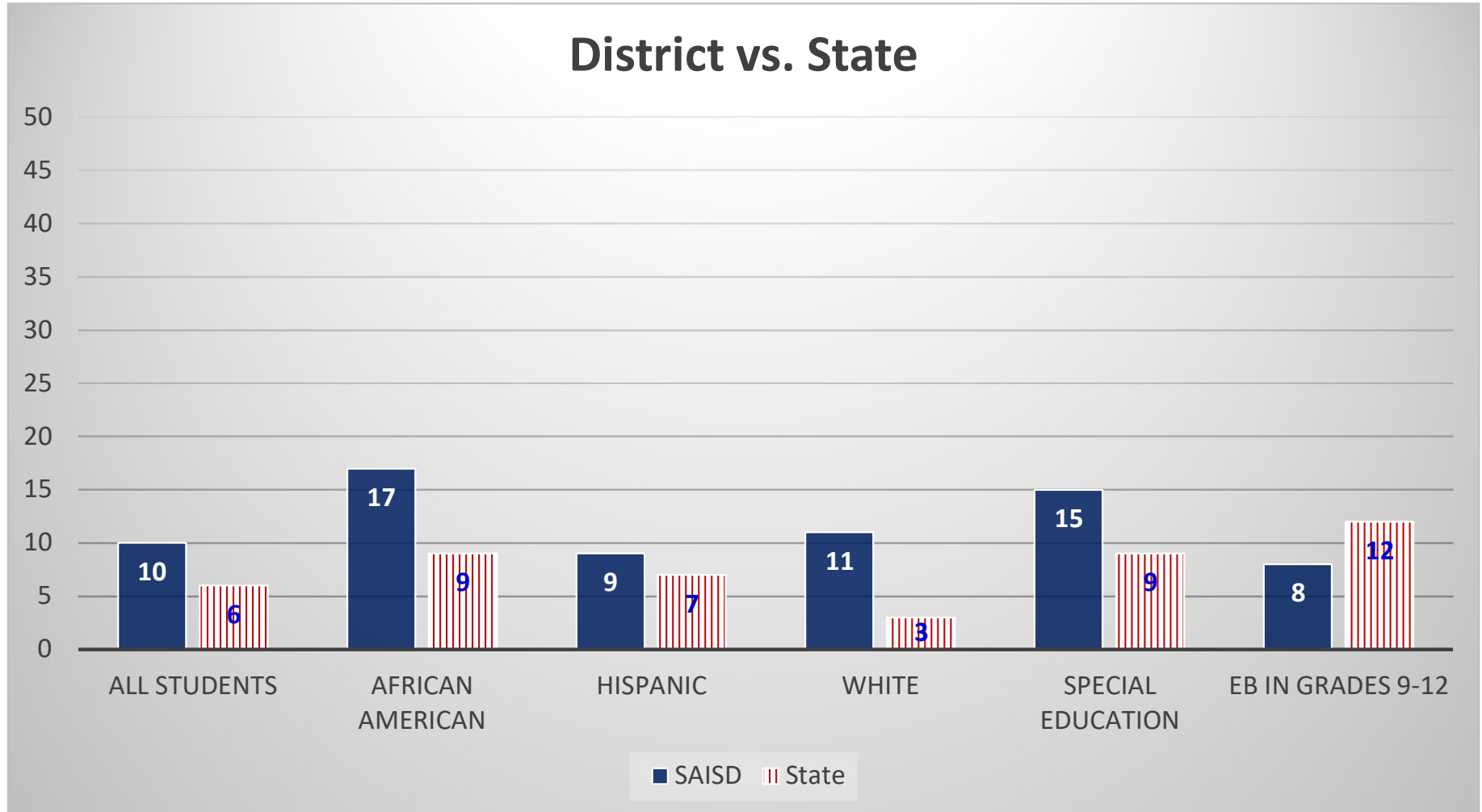
Comparison of 4-Year Graduates, Continuers, GED Recipients and Dropouts



Data Source: TEA Four-Year Longitudinal Graduation and Dropout Rates Class of (2018 – 2021)



Class of 2021 Dropout Rate by Group



Data Source: TEA –Four-Year Longitudinal Graduation and Dropout Rates Class of 2021



Emergent Bilinguals (EB)

2022 STAAR Results for EB, Exited EB, and Non-EB Students

- Exited students within their first 4 years of monitoring significantly outperform all groups listed below.
- The percent of EB students at the approaches in level in STAAR Social Studies was significantly lower (-18%) when compared to the district average and 3 percent lower when compared to LEP Parent Denials.

APPROACHES GRADE LEVEL	SAISD	EB/EL (Tested in English)	EB (tested in Spanish)	EB (Declined EB Services)	Exited EB (within last 4 years)	Non-EB Students
Reading/ELA	59	47	52	46	95	62
Math	54	51	55	52	89	53
Science	58	51	28	55	91	60
Social Studies	64	46	<i>n/a</i>	49	85	68

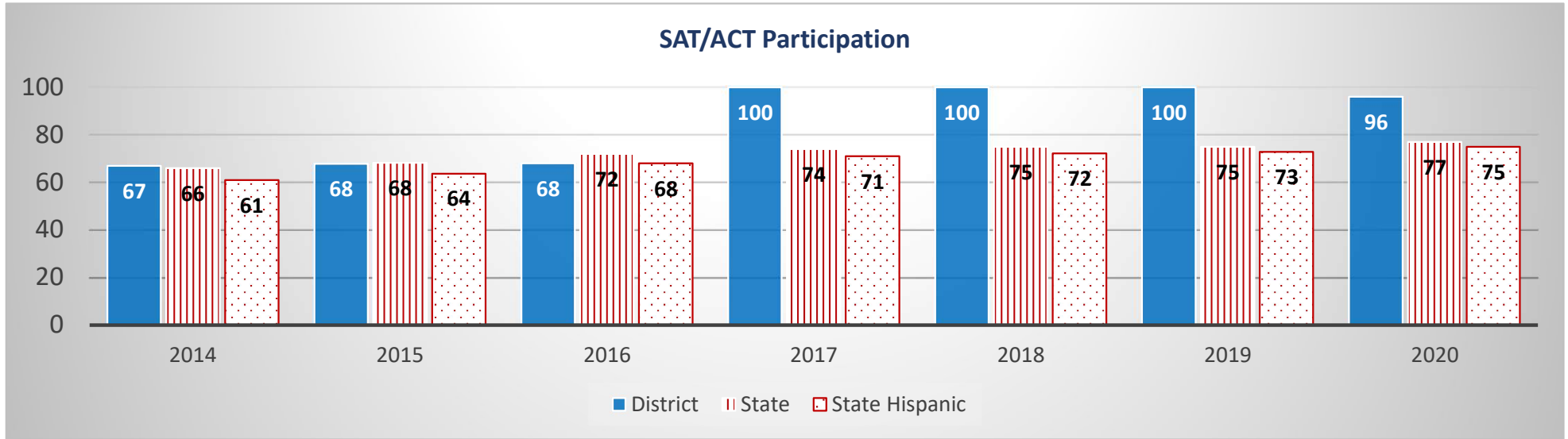
Data Source: 2021-22 STAAR Performance Data Tables (TEA)

Results for EB & Non-EL others using 2021 STAAR Results for ELL, Exited EL, Non-EL District Accountability Subset Report

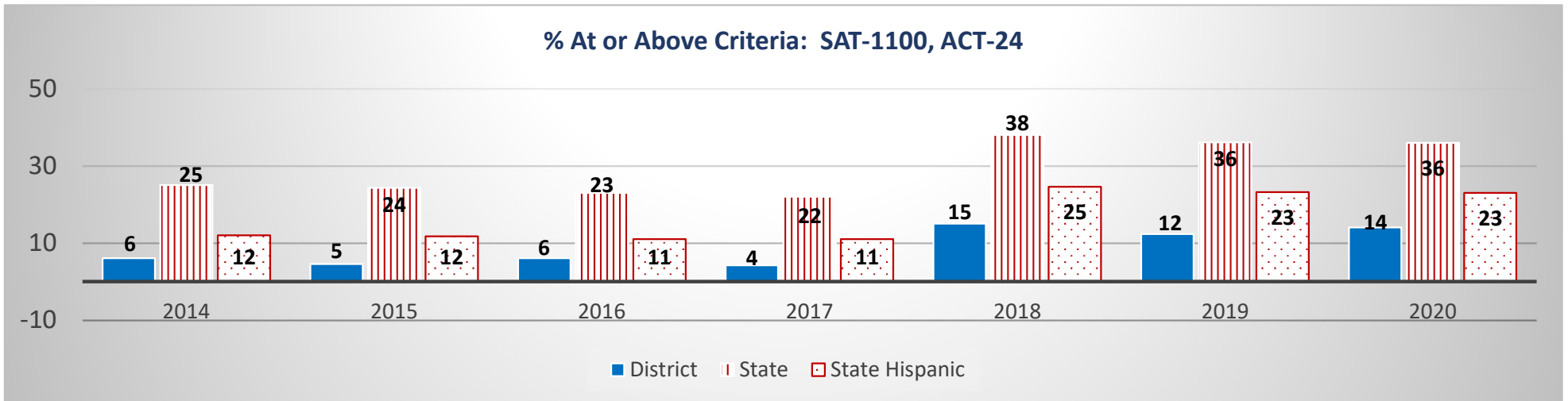


Student College Entrance Exams: Participation and Performance

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



- Performance has increased at the State and District level over the past few years.

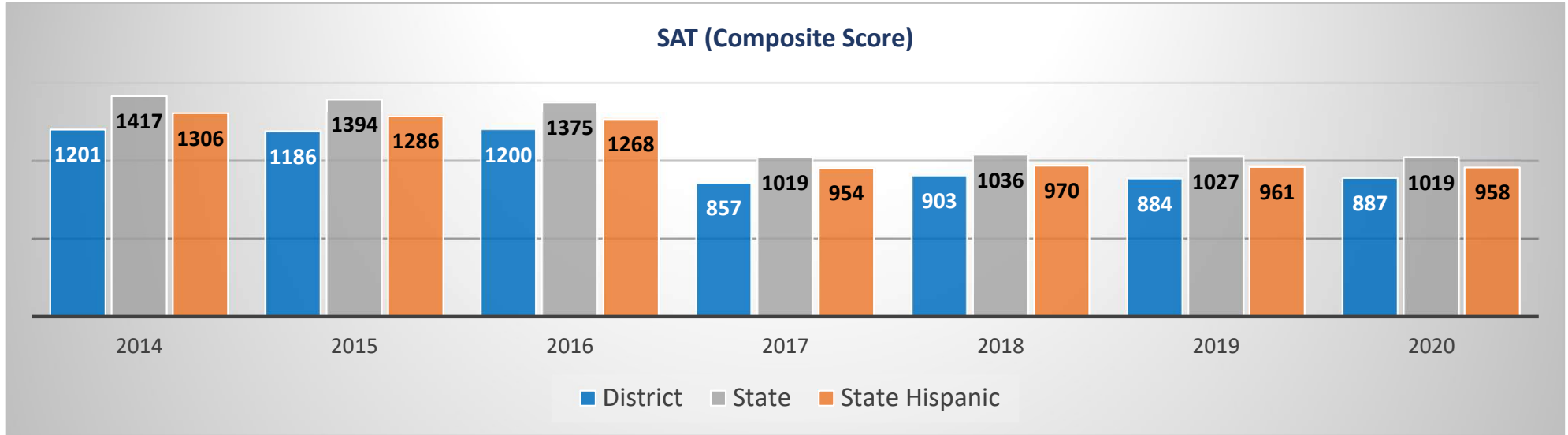


Data Source: 2020-21 Texas Academic Performance Report (District/State)

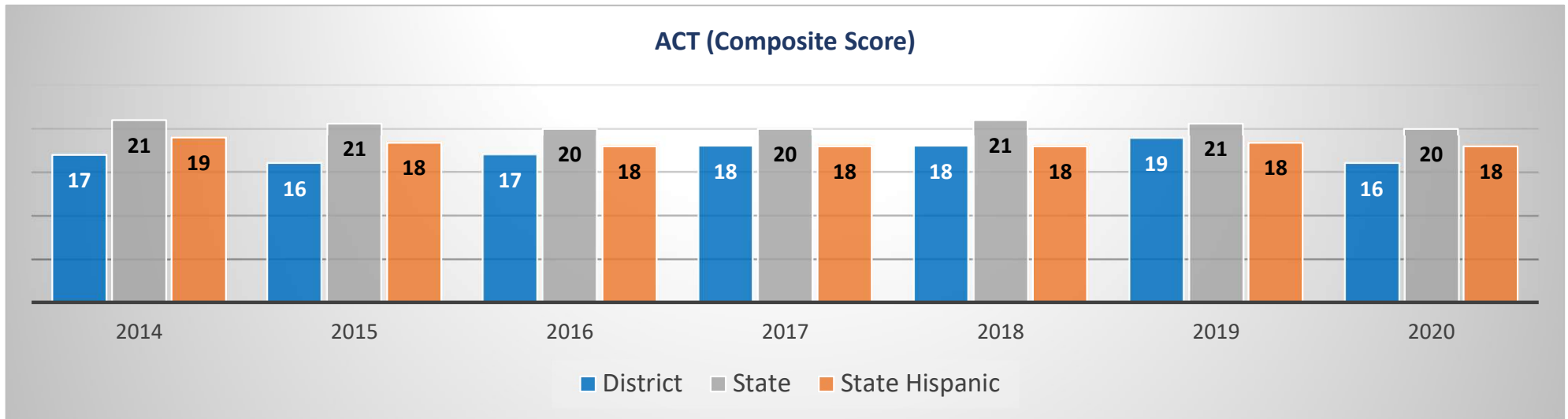
2021 SAISD and State results will be available in November 2022



Student College Entrance Exams: Average SAT and ACT Scores



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



*Data Source: 2020-21 Texas Academic Performance Report
2021 SAISD and State results will be available in November 2022*



Data Quality

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

2013-2014		2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-21	
SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE	SAISD	STATE
0.1%	0.3%	0.1%	0.4%	0.0%	0.3%	0.0%	0.3%	0.1%	0.2%	0.0%	0.3%	0.1%	0.2%	0.1%	0.2%



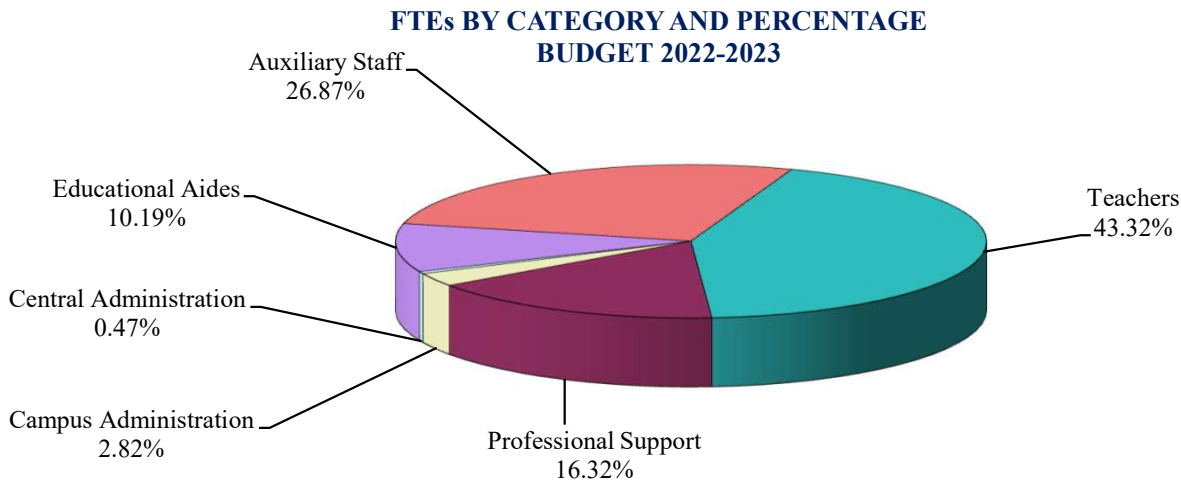
STAFF PROJECTIONS & POPULATION SERVED



STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2017 through 2023. These counts do not include vacant authorized positions. The bottom line of the table shows the percentage change from the prior year. The percentages fluctuated due to changes in enrollment, new programs, mandates from the TEA and/or the federal government, and the uncertainties in state funding. Current budget year shows a decrease of -4.27%.

STAFF FTE CATEGORY	Actual	Actual	Actual	Actual	Actual	Actual	Preliminary
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Actual 2022-2023
Teachers	3,226.0	3,360.1	3,155.8	3,147.6	2,746.7	3,065.7	3,092.5
Professional Support	858.0	1,042.4	1,062.2	1,224.5	1,233.3	1,187.4	1,165.3
Campus Administration	222.0	235.0	219.3	224.3	224.9	217.0	201.4
Central Administration	71.0	69.0	64.0	58.1	61.2	40.7	33.9
Educational Aides	785.6	813.3	780.0	779.7	791.5	746.3	727.7
Auxiliary Staff	2,212.1	2,182.7	2,077.1	2,016.4	2,399.8	1,980.6	1,918.5
TOTAL STAFF FTE	7,374.7	7,702.5	7,358.4	7,450.6	7,457.4	7,237.7	7,139.3
Percentage Change from Prior Year	0.55%	4.44%	-4.47%	1.25%	0.09%	-2.95%	-4.27%



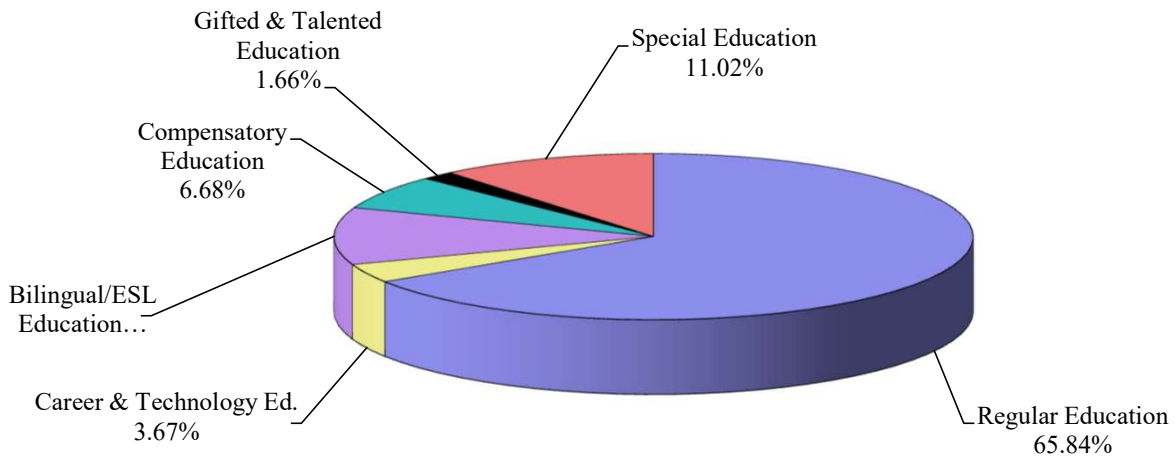
* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 65% of the District's teachers serve the Regular student population, followed by the Bilingual/ESL Education population at 11.13%. The next largest population served is Special Education, followed by Compensatory Education at 6.68%. The remaining groups comprised of Career & Technology, Gifted & Talented Education and other students make a combined total of 5.33%.

POPULATION SERVED:	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Preliminary Actual 2022-2023
Regular Education	2,081.1	2,297.7	2,106.8	1,962.3	2,046.4	2,015.6	2,036.2
Career & Technology Ed.	103.2	115.9	99.4	127.5	127.9	130.2	113.4
Bilingual/ESL Education	292.3	273.2	330.2	391.1	191.8	340.1	344.2
Compensatory Education	231.9	235.2	200.1	218.5	177.9	187.8	206.5
Gifted & Talented Education	169.1	90.5	73.3	79.1	24.5	43.9	51.4
Special Education	348.5	347.6	346.0	369.1	178.2	348.2	340.9
Other	-	-	-	-	-	-	-
TOTAL TEACHERS	3,226.1	3,360.1	3,155.8	3,147.6	2,746.7	3,065.8	3,092.6

**TEACHERS BY POPULATION SERVED *
BUDGET 2022-2023**



* Source: PEIMS Fall collection.



DISTRICT DIVISIONS



DISTRICT DIVISIONS

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

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

<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">Superintendent</div> <ul style="list-style-type: none"> 701 - Office of the Superintendent 726 - Communications 728 - Internal Audit 884 - Safety & Security (Police) 960 - Printing Services 	<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">Deputy Superintendent of Schools</div> <ul style="list-style-type: none"> 803 - Office of Acad & Sch Ldrshp <p style="text-align: center; font-style: italic; font-size: small;">The following two divisions report to the Deputy Supt. of Schools</p> <div style="background-color: #cfe2f3; text-align: center; padding: 2px;">Campus Leadership</div> <ul style="list-style-type: none"> 815 - School Leadership-Network 2 821 - School Leadership-Network 4 825 - School Leadership-Network 1 826 - School Leadership-Network 5 835 - School Leadership-Network 6 840 - School Leadership-Network 3 <div style="background-color: #cfe2f3; text-align: center; padding: 2px;">District Instruction</div> <ul style="list-style-type: none"> 198 - Special Education District-Wide 367 - Head Start 727 - Parent & Community Engagement 805 - SEAD & Restorative Practices 807 - Office of Access & Enrollment 810 - Extended Learning 830 - Dual Language, ESL & Migrant 849 - Gifted and Talented 851 - Family & Student Support Svcs. 855 - Adult & Community Education 856 - Org Learning & Support Services 858 - Fine Arts 860 - Student & Academic Support Svcs 865 - College, Career & Military Rdness 866 - Dyslexia / 504 868 - Early Childhood 873 - Literacy (ELAR) 874 - Social Studies 875 - Curriculum, Instruction & Assessment 876 - Educational Technology & Extended Learning 878 - Advanced Acad & Post-Sec Access 880 - Mathematics 881 - Science 883 - Health / Physical Education 886 - Disability & Learning Support Svcs 888 - School Age Parenting 889 - Athletics 890 - Student Health Services 947 - School Improvement & Federal Programs (State Comp-848) 948 - SAISD Learning Center 	<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">Operations (COO)</div> <ul style="list-style-type: none"> 808 - Operations <p style="text-align: center; font-style: italic; font-size: small;">The following five divisions report to the Chief Operating Officer</p> <div style="background-color: #cfe2f3; text-align: center; padding: 2px;">Transportation</div> <ul style="list-style-type: none"> 885 - Transportation <div style="background-color: #cfe2f3; text-align: center; padding: 2px;">Child Nutrition Services</div> <ul style="list-style-type: none"> 887 - Child Nutrition Services <div style="background-color: #cfe2f3; text-align: center; padding: 2px;">Facility Services</div> <ul style="list-style-type: none"> 930 - Plant Services 932 - PS Custodial Services 933 - PS Facilities Maintenance 934 - PS MEP Maintenance <div style="background-color: #cfe2f3; text-align: center; padding: 2px;">Construction Services</div> <ul style="list-style-type: none"> 935 - Construction & Development Svcs
<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">Financial Services</div> <ul style="list-style-type: none"> 703 - Tax Costs 741 - Planning & Budget 742 - Financial Services 743 - Procurement Services 893 - Finance - Medicaid 		<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">Board & Superintendent Services</div> <ul style="list-style-type: none"> 702 - Board of Trustees 725 - Governmental & Community Relations 732 - Integrated Communications Network 809 - Board & Superintendent Services
<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">Innovation and Talent Mgmt</div> <ul style="list-style-type: none"> 730 - Human Resources 735 - Employee Benefits, Risk Management & Safety 804 - Office of Continuous Improvement 806 - Office of Innovation 841 - Talent Management 862 - Grants Development, Mgmt. 		
<div style="background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">Information Technology</div> <ul style="list-style-type: none"> 945 - Data Operations & Services 950 - Information Technology 		



SUPERINTENDENT'S DIVISION



Superintendent's Office - Org. # 701

Budget Year 2022-2023

Vision 2023 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 2023 Objectives

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

Vision 2023 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 2023 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 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 81,877	5.0%
6200 Contracted Services	1,371,000	84.5%
6300 Supplies & Materials	5,000	0.3%
6400 Other Operating Costs	165,111	10.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,622,988	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 523,875	27.2%	\$ 524,848	25.1%	\$ 644,852	30.1%
6200 Contracted Services	1,290,977	66.9%	1,423,436	68.2%	1,345,597	62.8%
6300 Supplies & Materials	1,064	0.1%	1,345	0.1%	3,970	0.2%
6400 Other Operating Costs	113,551	5.9%	138,992	6.7%	146,920	6.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,929,466	100.0%	\$ 2,088,621	100.0%	\$ 2,141,339	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	1.00	50.0%	1.00	50.0%	2.00	66.7%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	3.00	100.0%

Communications - Org. # 726

Budget Year 2022-2023

Vision 2023 Statement of Duties

Our mission is to increase the value of SAISD among its publics through the creation of clear, honest, timely and targeted communications strategies and products that foster trust with our audiences and influence perceptions. We develop communications that deliver key messages to inform and engage stakeholders using multiple channels, including the media, web, social media, publications, marketing, video, events and a variety of public awareness programs.

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 763,060	84.4%
6200 Contracted Services	96,620	10.7%
6300 Supplies & Materials	12,858	1.4%
6400 Other Operating Costs	29,735	3.3%
6600 Capital Outlay	1,415	0.2%
TOTAL	\$ 903,688	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 798,460	77.9%	\$ 759,689	68.1%	\$ 681,150	79.1%
6200 Contracted Services	131,155	12.8%	245,466	22.0%	127,368	14.8%
6300 Supplies & Materials	45,003	4.4%	78,980	7.1%	20,673	2.4%
6400 Other Operating Costs	50,352	4.9%	32,189	2.9%	32,036	3.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,024,970	100.0%	\$ 1,116,323	100.0%	\$ 861,227	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	7.50	88.2%	9.25	90.2%	10.25	91.1%
Paraprofessional	1.00	11.8%	1.00	9.8%	1.00	8.9%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.50	100.0%	10.25	100.0%	11.25	100.0%

Internal Auditors - Org. # 728

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

We are committed to the highest level of excellence in performing each audit in the approved 2020-2021 Audit Plan, as well as, any special projects or investigations that may be requested or required from the department. On an ongoing basis, we will assess significant risk exposures and control issues and if necessary adjust the Audit Plan; communicating changes to the Board.

Vision 2023 Initiatives & Strategies

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

- identify and focus on the District's highest risks
- provide impactful reporting to management and the Board
- maintain efficient and effective audit processes

The main initiative for this year is to have audit processes in place that ensure we conform to the Standards and be ready to conduct a self assessment in 2021. This involves revamping the Audit Manual, processes related to planning, work paper preparation and reporting and finally having a readiness assessment done by an outside party.

Vision 2023 Performance Measurements

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

- complete 90% of the projects on the 2020-2021 Audit Plan and 100% of the scheduled prior year audit follow ups.
- 100% of audit recommendations are implemented by management timely and result in tangible improvements to the district's operations.
- audit projects are completed within assigned budgeted hours

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 556,948	89.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	38,000	6.1%
6400 Other Operating Costs	24,740	4.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 619,688	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 619,664	96.3%	\$ 608,206	94.6%	\$ 592,970	90.5%
6200 Contracted Services	1,676	0.3%	17,826	2.8%	1,676	0.3%
6300 Supplies & Materials	4,277	0.7%	4,828	0.8%	45,968	7.0%
6400 Other Operating Costs	17,677	2.7%	11,847	1.8%	14,278	2.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 643,293	100.0%	\$ 642,707	100.0%	\$ 654,892	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	6.00	85.7%	6.00	85.7%	5.00	83.3%
Paraprofessional	1.00	14.3%	1.00	14.3%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	7.00	100.0%	6.00	100.0%

Safety & Security (Police) - Org. # 884

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,278,861	90.8%
6200 Contracted Services	241,752	4.2%
6300 Supplies & Materials	272,698	4.7%
6400 Other Operating Costs	17,415	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,810,726	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 4,891,070	77.3%	\$ 4,645,059	86.0%	\$ 320,868	14.1%
6200 Contracted Services	1,024,464	16.2%	498,690	9.2%	1,068,674	47.0%
6300 Supplies & Materials	220,510	3.5%	236,250	4.4%	572,694	25.2%
6400 Other Operating Costs	4,995	0.1%	7,852	0.1%	15,504	0.7%
6600 Capital Outlay	190,063	3.0%	15,415	0.3%	297,508	13.1%
TOTAL	\$ 6,331,101	100.0%	\$ 5,403,266	100.0%	\$ 2,275,248	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	5.00	5.6%	5.00	5.6%	7.00	8.6%
Paraprofessional	3.00	3.4%	3.00	3.4%	11.00	13.6%
Classified	81.00	91.0%	81.00	91.0%	63.00	77.8%
TOTAL	89.00	100.0%	89.00	100.0%	81.00	100.0%

Printing Services - Org. # 960

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 368,114	49.6%
6200 Contracted Services	62,021	8.3%
6300 Supplies & Materials	298,013	40.1%
6400 Other Operating Costs	175	0.0%
6600 Capital Outlay	14,496	2.0%
TOTAL	\$ 742,819	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 466,901	55.3%	\$ 467,787	65.5%	\$ 421,650	85.1%
6200 Contracted Services	270,703	32.1%	128,386	18.0%	(60,653)	-12.2%
6300 Supplies & Materials	100,039	11.9%	117,370	16.4%	134,005	27.0%
6400 Other Operating Costs	233	0.0%	294	0.0%	552	0.1%
6600 Capital Outlay	6,007	0.7%	-	0.0%	-	0.0%
TOTAL	\$ 843,882	100.0%	\$ 713,837	100.0%	\$ 495,555	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	2.00	22.2%	2.00	22.2%	1.00	12.5%
Paraprofessional	4.00	44.4%	4.00	44.4%	7.00	87.5%
Classified	3.00	33.3%	3.00	33.3%	0.00	0.0%
TOTAL	9.00	100.0%	9.00	100.0%	8.00	100.0%



FINANCIAL SERVICES DIVISION



Tax Costs - Org. # 703
Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	1,675,673	100.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,675,673	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,562,064	100.0%	1,558,722	100.0%	1,598,789	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	\$ 1,562,064	100.0%	\$ 1,558,722	100.0%	\$ 1,598,789	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
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 2022-2023

Vision 2023 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 2023 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 2023 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2020-2021. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2023 Performance Measurements

Adoption of the annual budget for 2020-21 by no later than June 30, 2020.

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 2020-21 district budgets.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 394,983	98.9%
6200 Contracted Services	600	0.2%
6300 Supplies & Materials	1,500	0.4%
6400 Other Operating Costs	2,104	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 399,187	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 337,498	99.2%	\$ 268,871	98.9%	\$ 260,901	98.2%
6200 Contracted Services	1,838	0.5%	1,826	0.7%	2,870	1.1%
6300 Supplies & Materials	730	0.2%	958	0.4%	1,242	0.5%
6400 Other Operating Costs	-	0.0%	295	0.1%	742	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 340,066	100.0%	\$ 271,950	100.0%	\$ 265,755	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.00	75.0%	4.00	80.0%	4.00	100.0%
Paraprofessional	1.00	25.0%	1.00	20.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	5.00	100.0%	4.00	100.0%

Financial Services & Business Operations - Org. # 742

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 3,713,902	89.0%
6200 Contracted Services	357,300	8.6%
6300 Supplies & Materials	60,300	1.4%
6400 Other Operating Costs	40,500	1.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,172,002	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 2,591,081	86.6%	\$ 3,493,617	89.3%	\$ 3,714,784	90.8%
6200 Contracted Services	261,493	8.7%	328,139	8.4%	312,121	7.6%
6300 Supplies & Materials	108,557	3.6%	61,745	1.6%	46,200	1.1%
6400 Other Operating Costs	30,795	1.0%	27,800	0.7%	19,416	0.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,991,926	100.0%	\$ 3,911,302	100.0%	\$ 4,092,521	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	17.15	39.3%	23.15	45.0%	22.50	46.6%
Paraprofessional	26.50	60.7%	28.25	55.0%	25.75	53.4%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	43.65	100.0%	51.40	100.0%	48.25	100.0%

Procurement Services - Org. # 743

Budget Year 2022-2023

Vision 2023 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 2023 Objectives

To ensure assigned personnel are properly trained and equipped, utilizing technology and e-procurement tools i.e. iTCCS, Bonfire, to meet and/or exceed District-wide logistical requirements maximizing cost savings/cost containment efforts in support of the District Goals and Core Values.

Vision 2023 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 2023 Performance Measurements

To proactively employ observable and measurable strategies within each of Procurement's functional areas i.e. Purchasing, E-Procurement, , Business Diversity, and Contract Management. This effort will encompass performance tracking, comparative spend/value analysis and compliance in an effort to increase innovative solutions, volume discounts/rebates, negotiate more favorable contract terms and conditions, reduce "paper-based" processes, and ensure timely reporting through consistent use of available systems.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 650,113	90.0%
6200 Contracted Services	2,927	0.4%
6300 Supplies & Materials	45,650	6.3%
6400 Other Operating Costs	23,418	3.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 722,108	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 709,924	68.8%	\$ 720,387	87.2%	\$ 752,750	89.1%
6200 Contracted Services	5,913	0.6%	21,097	2.6%	12,614	1.5%
6300 Supplies & Materials	302,203	29.3%	69,001	8.4%	45,104	5.3%
6400 Other Operating Costs	13,783	1.3%	15,842	1.9%	34,450	4.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,031,823	100.0%	\$ 826,328	100.0%	\$ 844,918	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	4.00	32.7%	4.00	33.9%	4.75	45.0%
Paraprofessional	8.25	67.3%	7.80	66.1%	5.80	55.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	12.25	100.0%	11.80	100.0%	10.55	100.0%

Finance-Medicaid - Org. # 893

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 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 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 454,055	61.5%
6200 Contracted Services	257,197	34.8%
6300 Supplies & Materials	17,188	2.3%
6400 Other Operating Costs	10,105	1.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 738,545	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 476,669	68.0%	\$ 371,681	79.8%	\$ 288,564	66.7%
6200 Contracted Services	165,909	23.7%	71,313	15.3%	142,210	32.9%
6300 Supplies & Materials	54,755	7.8%	21,442	4.6%	447	0.1%
6400 Other Operating Costs	3,876	0.6%	1,290	0.3%	1,151	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 701,208	100.0%	\$ 465,726	100.0%	\$ 432,372	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	5.00	100.0%	5.00	100.0%	5.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	5.00	100.0%



INNOVATION & TALENT MANAGEMENT DIVISION



Human Resources - Org. # 730

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 221,870	95.7%
6200 Contracted Services	3,000	1.3%
6300 Supplies & Materials	5,000	2.2%
6400 Other Operating Costs	2,000	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 231,870	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 888,736	86.7%	\$ 801,572	93.1%	\$ 519,690	94.5%
6200 Contracted Services	40,186	3.9%	33,626	3.9%	18,725	3.4%
6300 Supplies & Materials	67,426	6.6%	14,856	1.7%	6,415	1.2%
6400 Other Operating Costs	28,799	2.8%	10,821	1.3%	5,241	1.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,025,147	100.0%	\$ 860,875	100.0%	\$ 550,071	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	6.00	60.0%	2.00	50.0%	1.00	50.0%
Paraprofessional	4.00	40.0%	2.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	10.00	100.0%	4.00	100.0%	2.00	100.0%

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

Budget Year 2022-2023

Vision 2023 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 2023 Objectives

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

Vision 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 436,297	105.4%
6200 Contracted Services	19,500	4.7%
6300 Supplies & Materials	13,000	3.1%
6400 Other Operating Costs	(55,000)	-13.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 413,797	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 399,902	12.8%	\$ 399,618	12.5%	\$ 453,715	97.0%
6200 Contracted Services	7,546	0.2%	9,483	0.3%	11,498	2.5%
6300 Supplies & Materials	11,904	0.4%	17,686	0.6%	16,014	3.4%
6400 Other Operating Costs	2,699,870	86.6%	2,780,442	86.7%	(13,687)	-2.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,119,223	100.0%	\$ 3,207,230	100.0%	\$ 467,540	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.35	20.9%	1.35	16.0%	1.35	18.9%
Paraprofessional	5.10	79.1%	7.10	84.0%	5.80	81.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.45	100.0%	8.45	100.0%	7.15	100.0%

Office of Continuous Improvement - Org. # 804

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

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

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

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

Vision 2023 Initiatives & Strategies

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

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

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

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

Vision 2023 Performance Measurements

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

Master Teacher Initiative 2.0 and Beyond: Earn state approval for the MTI 2.0 system and teacher designation levels for 2020-21

School Performance Framework: Publish 2020-21 School Performance Reports to share the results of the SPF pilot.

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

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 817,014	95.3%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	40,000	4.7%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 857,014	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ -	0.0%	\$ 381,029	0.0%	\$ 543,932	96.5%
6200 Contracted Services	-	0.0%	14,200	0.0%	16,454	2.9%
6300 Supplies & Materials	-	0.0%	8,226	0.0%	1,915	0.3%
6400 Other Operating Costs	-	0.0%	570	0.0%	1,501	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ 404,025	0.0%	\$ 563,803	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	2.00	0.0%	6.00	75.0%	5.50	73.3%
Paraprofessional	2.00	0.0%	2.00	25.0%	2.00	26.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	0.0%	8.00	100.0%	7.50	100.0%

Office of Innovation - Org. # 806
Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 322,111	58.2%
6200 Contracted Services	50,250	9.1%
6300 Supplies & Materials	171,767	31.0%
6400 Other Operating Costs	9,100	1.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 553,228	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 608,236	63.5%	\$ 758,729	63.4%	\$ 222,905	60.7%
6200 Contracted Services	99,551	10.4%	126,631	10.6%	124,823	34.0%
6300 Supplies & Materials	230,836	24.1%	201,333	16.8%	12,526	3.4%
6400 Other Operating Costs	19,487	2.0%	110,702	9.2%	6,780	1.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 958,110	100.0%	\$ 1,197,396	100.0%	\$ 367,035	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	7.00	77.8%	3.00	75.0%	2.00	66.7%
Paraprofessional	2.00	22.2%	1.00	25.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	4.00	100.0%	3.00	100.0%

Human Capital Management - Org. # 841
Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,497,318	82.7%
6200 Contracted Services	489,247	11.6%
6300 Supplies & Materials	81,565	1.9%
6400 Other Operating Costs	163,021	3.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,231,151	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 2,772,863	81.0%	\$ 2,598,544	85.0%	\$ 3,563,040	87.0%
6200 Contracted Services	348,154	10.2%	291,105	9.5%	372,857	9.1%
6300 Supplies & Materials	226,549	6.6%	117,231	3.8%	59,310	1.4%
6400 Other Operating Costs	73,610	2.2%	51,355	1.7%	101,008	2.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,421,176	100.0%	\$ 3,058,235	100.0%	\$ 4,096,214	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	20.00	50.0%	23.00	50.0%	22.00	48.9%
Paraprofessional	20.00	50.0%	23.00	50.0%	23.00	51.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	40.00	100.0%	46.00	100.0%	45.00	100.0%

Grants Development, Management & Monitoring - Org. # 862
Budget Year 2022-2023

Vision 2023 Statement of Duties

To secure supplemental funding aligned with the mission and goals of the District and to ensure awarded projects are implemented on time and with fidelity. This is achieved by alerting departments and campuses to grant opportunities, developing quality proposals, and working collaboratively with grant awardees on implementation, including compliance and program tracking.

Vision 2023 Objectives

Improve overall management of funded grant projects utilizing an online grant management tool.
Collaboratively develop quality proposals based on the needs of the campuses and departments.

Vision 2023 Initiatives & Strategies

Effective and timely communication of grant opportunities via department website and e-mail notifications.
Collaborative approach to grant development and management via presentations, meetings, phone, emails and stakeholder feedback. Training on grant management database. Actively participate in district and community strategic planning.

Vision 2023 Performance Measurements

All grant projects will be monitored through an online grant management database. On-site quarterly check-ins with grant managers.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 202,104	87.9%
6200 Contracted Services	17,828	7.8%
6300 Supplies & Materials	6,502	2.8%
6400 Other Operating Costs	3,520	1.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 229,954	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 237,249	89.0%	\$ 215,132	86.5%	\$ 235,733	87.9%
6200 Contracted Services	17,619	6.6%	22,367	9.0%	15,365	5.7%
6300 Supplies & Materials	8,357	3.1%	9,708	3.9%	16,700	6.2%
6400 Other Operating Costs	3,407	1.3%	1,410	0.6%	411	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 266,633	100.0%	\$ 248,617	100.0%	\$ 268,209	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
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%



INFORMATION TECHNOLOGY DIVISION



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

Budget Year 2022-2023

Vision 2023 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 2023 Objectives

Improve services by coordinating all State and Local assessments and provide training and support to District, campuses, and programs to ensure District, State, and Federal guidelines are followed.

Use data to help guide academic instruction, data management and administrative decision-making.

Build capacity for data-driven inquiry and reflection at both the administrative and campus levels.

Provide relevant and innovative reporting to campus and district staff.

Vision 2023 Initiatives & Strategies

Integrate program evaluation, data dissemination, and accountability-related services to provide a comprehensive campus/District profile. Model the process of data-driven inquiry and reflection. Manage, update, and provide training on usage of data delivery tools such as Crystal Enterprise (BI Platform Reports), Campus Operations, and Dashboards. Deliver informative, timely reports to all District administrators.

Vision 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,715,066	70.2%
6200 Contracted Services	24,329	0.5%
6300 Supplies & Materials	1,507,027	28.5%
6400 Other Operating Costs	45,332	0.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 5,291,754	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 1,853,989	75.5%	\$ 1,807,093	81.8%	\$ 3,479,981	85.1%
6200 Contracted Services	12,891	0.5%	20,956	0.9%	25,787	0.6%
6300 Supplies & Materials	556,848	22.7%	367,444	16.6%	546,271	13.4%
6400 Other Operating Costs	31,307	1.3%	14,097	0.6%	39,378	1.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,455,034	100.0%	\$ 2,209,590	100.0%	\$ 4,091,418	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	16.00	72.7%	24.00	77.4%	34.00	70.8%
Paraprofessional	3.00	13.6%	4.00	12.9%	14.00	29.2%
Classified	3.00	13.6%	3.00	9.7%	0.00	0.0%
TOTAL	22.00	100.0%	31.00	100.0%	48.00	100.0%

Technology & Management Information Systems - Org. # 950

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,461,923	26.5%
6200 Contracted Services	1,415,529	10.8%
6300 Supplies & Materials	1,656,982	12.7%
6400 Other Operating Costs	6,543,402	50.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 13,077,836	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 5,703,455	58.9%	\$ 5,346,987	63.8%	\$ 3,734,658	52.7%
6200 Contracted Services	2,334,525	24.1%	1,570,153	18.7%	1,264,920	17.9%
6300 Supplies & Materials	1,052,642	10.9%	1,439,907	17.2%	1,971,429	27.8%
6400 Other Operating Costs	73,073	0.8%	25,419	0.3%	115,118	1.6%
6600 Capital Outlay	518,540	5.4%	-	0.0%	-	0.0%
TOTAL	\$ 9,682,235	100.0%	\$ 8,382,465	100.0%	\$ 7,086,124	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	52.75	64.5%	48.50	72.4%	37.50	83.3%
Paraprofessional	29.00	35.5%	18.50	27.6%	7.50	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	81.75	100.0%	67.00	100.0%	45.00	100.0%



DEPUTY SUPERINTENDENT OF SCHOOLS



Office of Academics and School Leadership - Org. # 803

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

Strategies and initiatives currently implemented include: Expanding dual language programming districtwide, ensuring Advanced Placement and Dual Credit offerings, providing innovative curricula from PK-12, and creating a robust menu of options for summer enrichment.

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 683,908	59.7%
6200 Contracted Services	150,960	13.2%
6300 Supplies & Materials	310,899	27.1%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,145,767	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 599,703	69.1%	\$ 632,133	92.0%	\$ 705,530	86.7%
6200 Contracted Services	258,806	29.8%	11,108	0.0162	32,242	4.0%
6300 Supplies & Materials	1,972	0.2%	36,760	5.3%	46,432	5.7%
6400 Other Operating Costs	7,226	0.8%	7,420	1.1%	29,335	3.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 867,706	100.0%	\$ 687,421	100.0%	\$ 813,539	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.00	33.3%	3.00	50.0%	4.00	66.7%
Paraprofessional	3.00	33.3%	3.00	50.0%	2.00	33.3%
Classified	3.00	33.3%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	6.00	100.0%	6.00	100.0%

School Leadership Network 2 - Org. # 815

Budget Year 2022-2023

Vision 2023 Statement of Duties

Provide consultation and guidance to school leaders in instruction, operation and/or emergencies, as well as support school leaders with professional growth and development. Ensure that all campuses receive timely information and required updates necessary for enhancing the best learning environment for all stake holders. Our office works toward informing instructional leaders about best practices and educational trends that meets the vision of our district.

Vision 2023 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 2023 Initiatives & Strategies

- Assist in the development of comprehensive school improvement plans for sustained improvement.
- Provide assistance with the implementation of school improvement plans, monitor progress of school improvement plans, provide professional growth and development opportunities for campus staff.
- Provide necessary training coupled with coaching focused on implementation plan, roll out, and systems to protect leadership team's time to focus on instructional leadership.

Vision 2023 Performance Measurements

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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 223,284	98.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	2,500	1.1%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 225,784	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 615,121	93.6%	\$ 483,873	89.6%	\$ 223,305	88.7%
6200 Contracted Services	8,389	1.3%	32,213	6.0%	4,580	1.8%
6300 Supplies & Materials	23,288	3.5%	21,394	4.0%	21,455	8.5%
6400 Other Operating Costs	10,049	1.5%	2,345	0.4%	2,381	0.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 656,846	100.0%	\$ 539,825	100.0%	\$ 251,721	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	7.00	87.5%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	12.5%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.00	100.0%	2.00	100.0%	2.00	100.0%

School Leadership Network 4 - Org. # 821

Budget Year 2022-2023

Vision 2023 Statement of Duties

To mentor, coach and guide 26 campuses (IR, D-rated and C-A traditional schools) To promote best instructional/Leadership practices are used frequently with support of District Content Departments, campuses will work towards obtaining B or higher rating with TEA distinction.

Vision 2023 Objectives

Ensure continuous improvement cycle with the understanding and implementation of the Effective School Framework (ESF) so that all campuses are rated B or higher.

Vision 2023 Initiatives & Strategies

Continue to work with 4th grade teachers from 26 campuses on Writers Workshops. Conduct monthly instructional rounds with a focus of F and D campuses. PLN Teams with Lead principal to help mentor and support campuses on their PLN. Ensure all campuses complete ESF (TIP) to monitor student performance.

Vision 2023 Performance Measurements

Increases student performance on STAAR. Have performance at 50% - 60% Tier 1 MAP and increase on growth. Decrease failure rate from previous year. Increase attendance T-P ESS goals are obtained.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 229,535	98.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	2,500	1.1%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 232,035	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 338,623	92.2%	\$ 231,154	93.8%	\$ 240,277	93.3%
6200 Contracted Services	3,636	1.0%	1,113	0.5%	1,433	0.6%
6300 Supplies & Materials	14,757	4.0%	10,278	4.2%	10,248	4.0%
6400 Other Operating Costs	10,286	2.8%	4,007	1.6%	5,661	2.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 367,301	100.0%	\$ 246,553	100.0%	\$ 257,618	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
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%

School Leadership Network 1 - Org. # 825

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

- Monitor campus leader's progress through campus visits.
- Work with 1882 partner, TCIS and campuses to build a strong partnership of supporting IB students.
- Provide professional development focused on building instructional leadership skills that will help administrators lead their campus. Have 6 out of 9 campus authorized by IB.

Vision 2023 Performance Measurements

Ensure campuses meets the District, State and Federal goals, provide principals the leadership skills needed to enhance their instructional leadership through professional development.

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 227,516	98.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	2,500	1.1%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 230,016	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 475,293	92.6%	\$ 263,418	92.6%	\$ 231,971	90.5%
6200 Contracted Services	1,593	0.3%	726	0.3%	5,148	2.0%
6300 Supplies & Materials	12,287	2.4%	16,634	5.8%	16,558	6.5%
6400 Other Operating Costs	24,259	4.7%	3,623	1.3%	2,782	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 513,432	100.0%	\$ 284,400	100.0%	\$ 256,459	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	3.00	0.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	0.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	0.0%	2.00	100.0%	2.00	100.0%

School Leadership Network 5- Org. # 826

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 Initiatives & Strategies

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

Vision 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 216,680	98.9%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	2,500	1.1%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 219,180	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 74,413	97.8%	\$ -	0.0%	\$ 227,898	
6200 Contracted Services	6	0.0%	-	0.0%	598	
6300 Supplies & Materials	62	0.1%	-	0.0%	9,871	
6400 Other Operating Costs	1,583	2.1%	-	0.0%	26,201	
6600 Capital Outlay	-	0.0%	-	0.0%	-	
TOTAL	\$ 76,064	100.0%	\$ -	0.0%	\$ 264,568	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.00	100.0%	2.00	66.7%	1.00	50.0%
Paraprofessional	0.00	0.0%	1.00	33.3%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	3.00	100.0%	2.00	100.0%

School Leadership Network 6 - Org. # 835

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

To monitor and hold accountable campus staff for all areas of the district's priorities in: Governance, Academics, Student Support, Administration, Student Support, Administration, Human Resources, Technology Services, Communications and School/Community Relations. In as much, professional development will be provided for principals and assistant principals. On going professional development in the areas of school leadership, coaching data analysis, monitoring for best instructional practices and aligning our instructional focus through targeted walks and PD opportunities.

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

Ensure campuses meet all District, State and Federal accountability requirements.

General Fund Original Budget 2022-2023

<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>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	
6200 Contracted Services	\$ -	0.0%	-	0.0%	-	
6300 Supplies & Materials	\$ -	0.0%	-	0.0%	-	
6400 Other Operating Costs	\$ -	0.0%	-	0.0%	-	
6600 Capital Outlay	\$ -	0.0%	-	0.0%	-	
TOTAL	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>0.0%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	0.00	0.0%	1.00	100.0%

School Leadership Network 3 - Org. # 840
 Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

All levels of campuses will maximize instructional time to maintain alignment with district initiatives and realize individual campus goals in meeting state and federal accountability.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 330,229	90.0%
6200 Contracted Services	1,000	0.3%
6300 Supplies & Materials	7,500	2.0%
6400 Other Operating Costs	28,000	7.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 366,729	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 224,751	92.8%	\$ 301,739	88.4%	\$ 348,644	87.0%
6200 Contracted Services	715	0.3%	5,470	1.6%	5,105	1.3%
6300 Supplies & Materials	9,542	3.9%	19,446	5.7%	16,973	4.2%
6400 Other Operating Costs	7,055	2.9%	14,711	4.3%	30,028	7.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 242,062	100.0%	\$ 341,366	100.0%	\$ 400,751	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.00	50.0%	2.00	66.7%	2.00	66.7%
Paraprofessional	1.00	50.0%	1.00	33.3%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	3.00	100.0%	3.00	100.0%

Special Education- District Wide - Org. # 198
 Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 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 2022-2023

	<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100	Payroll Costs	\$ 7,280,208	96.4%
6200	Contracted Services	225,000	3.0%
6300	Supplies & Materials	-	0.0%
6400	Other Operating Costs	46,900	0.6%
6600	Capital Outlay	-	0.0%
	TOTAL	\$ 7,552,108	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 6,804,366	87.1%	\$ 7,354,253	92.2%	\$ 7,164,308	96.8%
6200 Contracted Services	990,871	12.7%	619,499	7.8%	225,500	3.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	20,742	0.3%	6,343	0.1%	13,521	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 7,815,978	100.0%	\$ 7,980,095	100.0%	\$ 7,403,330	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	95.70	86.4%	93.70	84.6%	82.00	78.1%
Paraprofessional	15.00	13.6%	17.00	15.4%	23.00	21.9%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	110.70	100.0%	110.70	100.0%	105.00	100.0%

Head Start - Org. # 367

Budget Year 2022-2023

Vision 2023 Statement of Duties

Provide required Head Start services to 2,243 three and four year old children with bilingual, special and regular educational programming in compliance with both state and federal regulations and standards.

Vision 2023 Objectives

To maintain the funded enrollment of 2,243 with 10% of the population being children with disabilities and to implement best practices in teaching strategies so that children will be prepared for Kindergarten and future success.

Vision 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 153,970	34.9%
6200 Contracted Services	20,800	4.7%
6300 Supplies & Materials	114,740	26.0%
6400 Other Operating Costs	152,096	34.4%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 441,606	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 153,002	38.7%	\$ 77,102	24.6%	\$ 139,725	34.6%
6200 Contracted Services	49,578	12.6%	10,596	3.4%	48,559	12.0%
6300 Supplies & Materials	99,341	25.2%	124,447	39.7%	82,679	20.5%
6400 Other Operating Costs	93,046	23.6%	101,704	32.4%	133,205	33.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 394,966	100.0%	\$ 313,850	100.0%	\$ 404,167	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	0.50	100.0%	0.50	100.0%	0.50	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.50	100.0%	0.50	100.0%	0.50	100.0%

Parent & Family Engagement - Org. # 727
Budget Year 2022-2023

Vision 2023 Statement of Duties

The SAISD Office of Family and Community Engagement defines family and community engagement as the active participation of parents, family members and community members in the education of SAISD students through advocacy, academic support, and partnerships in the school system. The ultimate goal of family engagement is to effectively contribute to graduate college and career-ready students.

Vision 2023 Objectives

The Office of Family and Community Engagement will focus on the following areas to support the Vision 2020 plan: 1) Parenting and family development; 2) Two-way communication between the home, school and the community; 3) Creating a welcoming environment at school and an effective volunteer program; 4) Student learning at home; 5) Decision-making, governance and advocacy; 6) Collaboration with the community.

Vision 2023 Initiatives & Strategies

Family Power Hour Workshop Series; Summer Resource Fair; Campus Support Team; New FACE Specialist role; Parent newsletter; Family Engagement Road Map to Success; Creation of District Parent Advisory Council and other parent/community committees; FACE Training; Parent Organization Training and Support; Creation of new guidelines for SchoolMessenger System; Volunteer, partnership and donation services

Vision 2023 Performance Measurements

70% of campuses will be rated Acceptable or above by June 2020; Host a minimum of 20 Family Power Sessions by June 2020; Increase number of families visiting our web page by launching a new easy to navigate web page for families and the community; Increase number of volunteers supporting schools through revamped processes and support to campuses (individual campus goals)

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 62,877	42.8%
6200 Contracted Services	48,200	32.8%
6300 Supplies & Materials	24,951	17.0%
6400 Other Operating Costs	10,965	7.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 146,993	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 1,094,315	94.7%	\$ 1,011,207	94.5%	\$ 59,825	49.1%
6200 Contracted Services	27,516	2.4%	25,000	2.3%	20,868	17.1%
6300 Supplies & Materials	28,236	2.4%	16,757	1.6%	27,717	22.7%
6400 Other Operating Costs	5,653	0.5%	16,643	1.6%	13,531	11.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,155,720	100.0%	\$ 1,069,607	100.0%	\$ 121,941	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	12.00	80.0%	12.00	85.7%	1.00	100.0%
Paraprofessional	3.00	20.0%	2.00	14.3%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	15.00	100.0%	14.00	100.0%	1.00	100.0%

Student Behavior & Discipline - Org. # 805

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

Improve relationships and strengthen school community between:

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 545,679	83.8%
6200 Contracted Services	81,500	12.5%
6300 Supplies & Materials	18,550	2.8%
6400 Other Operating Costs	5,500	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 651,229	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 548,829	99.3%	\$ 2,523,543	96.1%	\$ 437,817	79.7%
6200 Contracted Services	633	0.1%	72,886	2.8%	75,931	13.8%
6300 Supplies & Materials	629	0.1%	18,392	0.7%	17,377	3.2%
6400 Other Operating Costs	2,655	0.5%	9,849	0.4%	18,186	3.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 552,746	100.0%	\$ 2,624,671	100.0%	\$ 549,311	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	4.00	57.1%	44.00	86.3%	5.00	83.3%
Paraprofessional	3.00	42.9%	7.00	13.7%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	51.00	100.0%	6.00	100.0%

Office of Access & Enrollment - Org. # 807
Budget Year 2022-2023

Vision 2023 Statement of Duties

The Office of Access and Enrollment Services supports and oversees the District’s enrollment procedures, which includes systems such as the registration process, the transfer process, and the Choice application and selection process. The department is focused on providing a unified enrollment process that ensures equitable access to all campuses in SAISD, with an overall goal of stabilizing and increasing districtwide enrollment.

Vision 2023 Objectives

- Establish, update, and maintain enrollment systems and processes, including registration, Choice application, transfers, withdrawals, and all policies related to unified enrollment and Controlled Choice framework
- Create and implement annual district enrollment recruitment and retention strategy

Vision 2023 Initiatives & Strategies

- Districtwide enrollment plan, to include targeted neighborhood retention and recruitment plans
- Districtwide transitions plan
- Districtwide enrollment manual
- Mobile registration strategy
- Centralized enrollment information hub for families
- “We Miss You” reach out campaign of withdrawn students

Vision 2023 Performance Measurements

- Stabilize districtwide enrollment from PEIMS snapshot to PEIMS snapshot
- Increase retention rate of currently enrolled students to the following year, especially in transition grades (PK to KG, 5 to 6, 8 to 9)
- Increase return of previously withdrawn students

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 686,439	75.2%
6200 Contracted Services	1,500	0.2%
6300 Supplies & Materials	218,700	24.0%
6400 Other Operating Costs	5,700	0.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 912,339	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 348,013	0.0%	\$ 614,456	0.0%	\$ 622,949	73.7%
6200 Contracted Services	1,351	0.0%	29,617	0.0%	16,454	1.9%
6300 Supplies & Materials	12,604	0.0%	10,442	0.0%	186,484	22.1%
6400 Other Operating Costs	9,173	0.0%	283	0.0%	19,166	2.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 371,141	0.0%	\$ 654,797	0.0%	\$ 845,053	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	5.00	0.0%	5.00	50.0%	6.00	60.0%
Paraprofessional	5.00	0.0%	5.00	50.0%	4.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	10.00	0.0%	10.00	100.0%	10.00	100.0%

Extended Learning - Org. # 810

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Office of Extended Learning and Summer School supports the District's 5-Year Goals by implementing an Extended Day Program in partnership with the City of San Antonio and coordinating and implementing a robust district wide Summer Learning Program designed for enrichment, intervention, summer bridge, acceleration and college, career and military readiness experiences.

Vision 2023 Objectives

In the Extended Day programs, provide students with a safe extended learning environment focused on homework assistance, reading, STEM education, and physical and enrichment activities. Through Summer Learning, reduce the summer learning loss by increasing the number of students participating in enrichment opportunities and increasing the number of students passing HS EOC exams and Math and ELAR STARR assessments.

Vision 2023 Initiatives & Strategies

Implement new district STEM, Coding, and Reading units of study in all extended day programs; enhance curricular programming with after school partners to coordinate professional development and the standardization of effective safety and curricular practices; and align systems of support to expand access to educational facilities and high quality teachers. For the summer learning program, develop a comprehensive summer camp program for K-5 that integrates popular enrichment activities in technology, fine arts and physical education within a reading and math program. Increase the use of technology-embedded tools for registration, marketing and program coordination including payroll. Facilitate coordination of campus-based and district summer programming beyond the traditional program offerings in K-12.

Vision 2023 Performance Measurements

Meet the City of San Antonio Scorecard measurements in attendance, STAAR performance, grade progress, and discipline referrals. In summer learning, increase student achievement levels for students re-testing in STAAR and EOC; and the number of students re-enrolling in SAISD the following year.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 88,593	20.2%
6200 Contracted Services	323,771	73.9%
6300 Supplies & Materials	22,359	5.1%
6400 Other Operating Costs	3,467	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 438,190	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 124,587	43.0%	\$ 145,193	25.3%	\$ 1,977	0.6%
6200 Contracted Services	163,862	56.5%	395,087	69.0%	237,391	76.9%
6300 Supplies & Materials	1,015	0.4%	32,255	5.6%	68,789	22.3%
6400 Other Operating Costs	505	0.2%	368	0.1%	706	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 289,970	100.0%	\$ 572,903	100.0%	\$ 308,863	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	100.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	1.00	100.0%

Bilingual/ESL/LOTE - Org. # 830

Budget Year 2022-2023

Vision 2023 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 2023 Objectives

Create and revise curriculum guides for K-8 ESL adoption and ESOL I & II. Provide professional learning, and technical assistance to campuses as well as monitor implementation of best practices.

Vision 2023 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 EL support in secondary summer programs.

Vision 2023 Performance Measurements

Improve student performance to meet the state Performance Based Monitoring Analysis System (PBMAS) and federal targets for Annual Measurable Achievement Objectives (AMAOs).

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,341,836	91.3%
6200 Contracted Services	68,255	4.6%
6300 Supplies & Materials	47,613	3.2%
6400 Other Operating Costs	11,665	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,469,369	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 1,971,124	87.0%	\$ 2,103,453	89.4%	\$ 1,257,176	82.0%
6200 Contracted Services	108,631	4.8%	59,434	2.5%	96,026	6.3%
6300 Supplies & Materials	70,626	3.1%	128,821	5.5%	125,413	8.2%
6400 Other Operating Costs	116,155	5.1%	61,388	2.6%	53,712	3.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 2,266,536	100.0%	\$ 2,353,096	100.0%	\$ 1,532,327	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	21.40	87.7%	21.90	88.0%	9.90	71.2%
Paraprofessional	3.00	12.3%	3.00	12.0%	4.00	28.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	24.40	100.0%	24.90	100.0%	13.90	100.0%

Gifted & Talented Program - Org. # 849
Budget Year 2022-2023

Vision 2023 Statement of Duties

The mission of the San Antonio Independent School District’s Gifted and Talented Education (GATE) Department is to transform potential in youth into outstanding achievement in adulthood. The district is committed to identifying and nurturing individual strengths in order to cultivate the unique intellectual and academic gifts and talents of our students.

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

Testing and Universal Screening, Review of GATE Identification practices, GATE Implementation Specialists services, Enrichment Instruction/Opportunities, Cluster Grouping, Dual Language Gifted Services, District Showcase, Region 20 Cooperative, Parent Outreach & Communication.

Vision 2023 Performance Measurements

Increase % of student identified as gifted to 7%, Ensure demographic statistics of GATE identified students matches that of the district, provide opportunities for enrichment/advanced coursework at every campus.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 296,228	88.5%
6200 Contracted Services	13,090	3.9%
6300 Supplies & Materials	18,315	5.5%
6400 Other Operating Costs	7,000	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 334,633	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 136,657	77.1%	\$ 800,467	93.3%	\$ 318,265	84.8%
6200 Contracted Services	11,777	6.6%	14,065	1.6%	14,063	3.7%
6300 Supplies & Materials	15,700	8.9%	34,693	4.0%	37,642	10.0%
6400 Other Operating Costs	13,176	7.4%	8,910	1.0%	5,482	1.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 177,311	100.0%	\$ 858,135	100.0%	\$ 375,452	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.00	100.0%	17.00	100.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	17.00	100.0%	1.00	100.0%

Family & Student Support Services - Org. # 851

Budget Year 2022-2023

Vision 2023 Statement of Duties

Address, and intervene in support of the well being of students by removing barriers to enrollment, attendance and academic success. The department serves as the district's federal point of contact for students experiencing homelessness and in foster care and manages school uniforms.

Vision 2023 Objectives

- Ensure all activities for the TEHCY grant and the McKinney-Vento Homeless Education Act are appropriately administered, accomplished and accurate completion of all reports.
- Work with Technology to adapt a web based system supporting all social worker data collection pertaining to homeless and foster care youth.
- Work with TEA and Department of Family and Protective Services (DFPS) with a pilot project supporting a more accurate identification of students in foster care and providing supportive services
- Manage the district wide application process of school uniforms
- Ensuring professional development for all social workers in the district as it pertains to homeless and foster care youth.

Vision 2023 Initiatives & Strategies

Consult with technology supporting appropriate upgrades to the online system to ensure accuracy of data. Work with TEA and DFPS to ensure a good working relationship to benefit the students in foster care. Ensure accountability of school uniform data and reports. Ensure high quality professional development as it pertains to homeless and foster care youth.

Vision 2023 Performance Measurements

- Children in homeless situations will increase their attendance to 93.5 % for the year.
- increase the identification of students in foster care and increase services for high school students as it pertains to CCMR accountability.
- Ensure student services throughout the district through feeder and campus based social worker teams
- Make ready online applications for school uniforms

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 109,519	60.8%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	70,000	38.9%
6400 Other Operating Costs	563	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 180,082	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 317,388	77.6%	\$ 320,038	75.9%	\$ 133,587	68.7%
6200 Contracted Services	29,535	7.2%	25,487	6.0%	5,027	2.6%
6300 Supplies & Materials	42,770	10.5%	58,072	13.8%	51,980	26.7%
6400 Other Operating Costs	19,479	4.8%	18,193	4.3%	3,987	2.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 409,171	100.0%	\$ 421,790	100.0%	\$ 194,581	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	2.00	40.0%	2.00	40.0%	1.00	100.0%
Paraprofessional	3.00	60.0%	3.00	60.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	1.00	100.0%

Adult & Community Education - Org. # 855

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 150,827	97.1%
6200 Contracted Services	2,581	1.7%
6300 Supplies & Materials	1,200	0.8%
6400 Other Operating Costs	721	0.5%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 155,329	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 124,800	91.3%	\$ 118,017	89.5%	\$ 21,700	60.4%
6200 Contracted Services	9,495	6.9%	9,720	7.4%	9,573	26.7%
6300 Supplies & Materials	454	0.3%	386	0.3%	3,850	10.7%
6400 Other Operating Costs	1,969	1.4%	3,750	2.8%	780	2.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 136,718	100.0%	\$ 131,873	100.0%	\$ 35,904	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.00	79.4%	1.34	83.8%	1.34	83.8%
Paraprofessional	0.26	20.6%	0.26	16.3%	0.26	16.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.26	100.0%	1.60	100.0%	1.60	100.0%

Organizational Learning & Support Services - Org. # 856

Budget Year 2022-2023

Vision 2023 Statement of Duties

Design, monitor and sustain systems that support the district, campus and the individual professional development goals of SAISD staff: Establish guidelines, codify procedures and practices, integrate technology to enhance professional learning.

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

Develop professional learning opportunities focused on innovative instructional practices that promote the use of technology tools, social media, critical questioning, problem solving skills and effective communication. Develop professional learning opportunities focused on deepening content knowledge, pedagogy and instructional leadership practices that increase student performance in reading and writing.

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,092,149	78.3%
6200 Contracted Services	92,000	6.6%
6300 Supplies & Materials	128,900	9.2%
6400 Other Operating Costs	81,400	5.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,394,449	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 3,836,556	85.0%	\$ 2,445,750	87.8%	\$ 1,130,281	80.2%
6200 Contracted Services	464,022	10.3%	241,510	8.7%	176,278	12.5%
6300 Supplies & Materials	86,333	1.9%	30,180	1.1%	90,543	6.4%
6400 Other Operating Costs	128,635	2.8%	67,035	2.4%	11,677	0.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 4,515,546	100.0%	\$ 2,784,475	100.0%	\$ 1,408,780	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	42.00	95.5%	15.20	83.5%	9.00	90.0%
Paraprofessional	2.00	4.5%	3.00	16.5%	1.00	10.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	44.00	100.0%	18.20	100.0%	10.00	100.0%

Fine Arts - Org. # 858

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 Initiatives & Strategies

Enhanced funding for purchase of supplies, equipment, and uniforms; Enhanced funding for UIL accompanists, Enhanced funding for maintenance of musical instruments, Enhanced funding for uniform cleaning; Additional teacher staffing allocations; Enhanced funding for central office coordinators and teacher specialist contract days; Enhanced funding for Contracted Services Instructors; The addition of a transportation budget and a professional development budget in the fine arts department; Enhanced funding for UIL related equipment; Continued funding for teacher training, and the Artist in Education and Kodaly programs.

Vision 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 742,086	69.0%
6200 Contracted Services	253,281	23.6%
6300 Supplies & Materials	44,568	4.1%
6400 Other Operating Costs	35,522	3.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,075,457	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 713,986	38.9%	\$ 631,395	68.1%	\$ 751,468	67.7%
6200 Contracted Services	865,220	47.1%	21,468	2.3%	205,333	18.5%
6300 Supplies & Materials	145,999	8.0%	248,322	26.8%	57,112	5.1%
6400 Other Operating Costs	96,492	5.3%	26,268	2.8%	96,057	8.7%
6600 Capital Outlay	13,492	0.7%	-	0.0%	-	0.0%
TOTAL	\$ 1,835,189	100.0%	\$ 927,452	100.0%	\$ 1,109,969	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	4.00	50.0%	5.00	55.6%	4.00	50.0%
Paraprofessional	2.00	25.0%	2.00	22.2%	4.00	50.0%
Classified	2.00	25.0%	2.00	22.2%	0.00	0.0%
TOTAL	8.00	100.0%	9.00	100.0%	8.00	100.0%

Student & Academic Support Services - Org. # 860

Budget Year 2022-2023

Vision 2023 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 2023 Objectives

The department addresses issues related to at-risk students. All students will be provided the opportunity to develop the academic, social, personal, and career competencies needed to prepare them for postsecondary options which includes work, military, higher education, and preparation as productive citizens and lifelong learners. Ongoing crisis support, district grief counseling, behavioral and academic intervention and support will be provided to campuses.

Vision 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 21,620	42.2%
6200 Contracted Services	19,040	37.2%
6300 Supplies & Materials	10,559	20.6%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 51,219	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 507,858	83.8%	\$ 492,303	92.3%	\$ 22,769	32.0%
6200 Contracted Services	72,252	11.9%	15,170	2.8%	25,976	36.6%
6300 Supplies & Materials	10,664	1.8%	16,576	3.1%	8,979	12.6%
6400 Other Operating Costs	15,539	2.6%	9,491	1.8%	13,327	18.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 606,313	100.0%	\$ 533,540	100.0%	\$ 71,051	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	4.00	66.7%	3.00	60.0%	0.00	0.0%
Paraprofessional	2.00	33.3%	2.00	40.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	5.00	100.0%	0.00	0.0%

College, Career & Military Readiness - Org. # 865

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,089,643	92.2%
6200 Contracted Services	30,745	2.6%
6300 Supplies & Materials	39,542	3.3%
6400 Other Operating Costs	21,866	1.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,181,796	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 902,966	92.3%	\$ 1,082,987	87.9%	\$ 1,092,559	93.3%
6200 Contracted Services	11,418	1.2%	16,319	1.3%	26,305	2.2%
6300 Supplies & Materials	42,433	4.3%	62,587	5.1%	33,811	2.9%
6400 Other Operating Costs	21,678	2.2%	69,952	5.7%	18,021	1.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 978,494	100.0%	\$ 1,231,845	100.0%	\$ 1,170,696	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	7.00	63.6%	9.00	75.0%	8.00	80.0%
Paraprofessional	3.00	27.3%	2.00	16.7%	2.00	20.0%
Classified	1.00	9.1%	1.00	8.3%	0.00	0.0%
TOTAL	11.00	100.0%	12.00	100.0%	10.00	100.0%

Dyslexia/504 - Org. # 866

Budget Year 2022-2023

Vision 2023 Statement of Duties

Oversees compliance with the Rehabilitation Act of 1973 by ensuring early identification of students with disabilities and affording access to a Free Appropriate Public Education. Provides support to students with disabilities by implementing plans designed to ensure instructional support and services. Supports campuses by planning, creating, and implementing professional learning in the areas of Dyslexia, and Section 504 for legal compliance, instruction, and awareness. Promotes positive relationships with parents and the community through 504 and Dyslexia Awareness sessions and monthly newsletters. Ensures Deaf or Hard of Hearing parents have access to sign language interpreters for school meetings and events.

Vision 2023 Objectives

- Evaluate students suspected of having a physical or mental impairment that significantly impacts a major life activity (i.e. dyslexia, AHDH, anxiety, etc.)
- Provide dyslexia services to eligible students and provide accommodations to students with disabilities
- Monitor compliance with Section 504 and Dyslexia Law including securing sign language interpreters for deaf or hard of hearing parents
- Provide targeted professional development and community outreach

Vision 2023 Initiatives & Strategies

- Ensure a viable, rigorous, and state aligned curriculum in K-12.
- Ensure targeted professional learning in K-12.
- Ensure curriculum implementation through focused campus planning and classroom visits.
- Ensure adequate and appropriate instructional resources, materials, and books to support instruction.

Vision 2023 Performance Measurements

85% of students will meet the state standard performance levels in Reading and Writing as measured by STAAR, EOC, and state accountability measures. 100% of students that require reading interventions will receive appropriate program support and monitoring to achieve grade level proficiency.

General Fund Original Budget 2022-2023

	<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100	Payroll Costs	\$ 578,589	73.2%
6200	Contracted Services	77,982	9.9%
6300	Supplies & Materials	121,701	15.4%
6400	Other Operating Costs	12,498	1.6%
6600	Capital Outlay	-	0.0%
	TOTAL	\$ 790,770	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

	<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100	Payroll	\$ 1,882,069	86.6%	\$ 2,160,331	88.9%	\$ 520,443	67.6%
6200	Contracted Services	80,334	3.7%	25,033	1.0%	22,822	3.0%
6300	Supplies & Materials	176,623	8.1%	189,094	7.8%	143,325	18.6%
6400	Other Operating Costs	34,940	1.6%	55,215	2.3%	83,157	10.8%
6600	Capital Outlay	-	0.0%	-	0.0%	-	0.0%
	TOTAL	\$ 2,173,966	100.0%	\$ 2,429,672	100.0%	\$ 769,748	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

	<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
	Professional	26.00	96.3%	28.00	96.6%	5.00	83.3%
	Paraprofessional	1.00	3.7%	1.00	3.4%	1.00	16.7%
	Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
	TOTAL	27.00	100.0%	29.00	100.0%	6.00	100.0%

Early Childhood - Org. # 868

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 279,766	87.2%
6200 Contracted Services	500	0.2%
6300 Supplies & Materials	2,500	0.8%
6400 Other Operating Costs	38,200	11.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 320,966	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 216,220	80.7%	\$ 217,444	89.0%	\$ 276,603	91.6%
6200 Contracted Services	162	0.1%	78	0.0%	-	0.0%
6300 Supplies & Materials	20,703	7.7%	11,455	4.7%	5,566	1.8%
6400 Other Operating Costs	30,952	11.5%	15,400	6.3%	19,683	6.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 268,037	100.0%	\$ 244,376	100.0%	\$ 301,853	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.25	35.7%	1.25	35.7%	1.25	35.7%
Paraprofessional	2.25	64.3%	2.25	64.3%	2.25	64.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.50	100.0%	3.50	100.0%	3.50	100.0%

Learning & Compliance Support Services - Org. # 872
Budget Year 2022-2023

The main responsibility of the Learning and Compliance Support Services Department is to improve teaching and learning for all students with particular attention on ensuring the success of- at-risk students through effective programming. The overall goal of the department is to increase the percent of on-time, 4- year graduation and decrease dropout rates as defined by the TEA Accountability system.

Vision 2023 Objectives

1. Increase graduation rate to 87% district wide
2. Decrease the dropout rates to 7.5%
3. 92% of at-risk partner students in the middle school cohort will enroll in high school
4. 10 % in increase in the number of teachers participating in online training modules
5. 10% increase in the number of self-paced courses available

Vision 2023 Initiatives & Strategies

1. Provide and support prevention strategies for learning loss by providing computer-based curriculum and face to face learning opportunities for recovery credit, credit protection, grade repair and after school.

Vision 2023 Performance Measurements

STAAR, STAAR EOC, Curriculum Based-Assessments, MAP, Branching Mind, professional development surveys.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 454,872	41.5%
6200 Contracted Services	9,490	0.9%
6300 Supplies & Materials	629,509	57.4%
6400 Other Operating Costs	3,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,096,871	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ 226,436	82.4%	\$ 523,835	97.5%
6200 Contracted Services	-	0.0%	5,590	2.0%	6,534	1.2%
6300 Supplies & Materials	-	0.0%	10,224	3.7%	3,301	0.6%
6400 Other Operating Costs	-	0.0%	32,390	11.8%	3,412	0.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ -	0.0%	\$ 274,640	100.0%	\$ 537,081	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	0.00	0.0%	4.00	57.1%	4.00	66.7%
Paraprofessional	0.00	0.0%	3.00	42.9%	2.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	7.00	100.0%	6.00	100.0%

Literacy (ELAR) - Org. # 873

Budget Year 2022-2023

Vision 2023 Statement of Duties

To support the overall literacy program through the implementation of the ELAR TEKS and STAAR/EOC state testing system. To accomplish this, the ELAR department provides K-12 curriculum documents, curriculum-based assessments, professional learning opportunities for content deepening, pedagogy, and leadership, and instructional resource.

Vision 2023 Objectives

Continue to develop a comprehensive literacy program through refined curriculum and professional development. Increase fidelity of the implementation of the literacy curriculum in K-12; increase use of literacy strategies, including integrated reading and writing using the elementary and secondary instructional framework; targeted professional learning. Provide campuses with necessary resources to implement a rigorous literacy curriculum. Provide resources to update and increase the collections in classroom libraries.

Vision 2023 Initiatives & Strategies

Provision of all necessary resources to implement the SAISD Elementary and Secondary Literacy Framework. Evaluation and alignment of SAISD literacy curriculum.

Vision 2023 Performance Measurements

100% of ELAR teachers will be provided a guaranteed and viable curriculum and instructional resources; professional learning opportunities will be provided to 100% of ELAR teachers; 100% of Grades 3, 4, 5, 6, 7, 8, English I and II teachers will be provided curriculum-based assessments, participate in STAAR/EOC professional learning.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 237,088	19.7%
6200 Contracted Services	76,000	6.3%
6300 Supplies & Materials	890,759	73.9%
6400 Other Operating Costs	1,000	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,204,847	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 242,174	71.2%	\$ 244,905	81.8%	\$ 242,027	86.0%
6200 Contracted Services	10,328	3.0%	260	0.1%	2,973	1.1%
6300 Supplies & Materials	82,926	24.4%	51,342	17.1%	30,118	10.7%
6400 Other Operating Costs	4,809	1.4%	2,981	1.0%	6,300	2.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 340,236	100.0%	\$ 299,488	100.0%	\$ 281,417	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	2.00	100.0%	2.00	100.0%	2.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Social Studies - Org. # 874

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Social Studies Department is responsible for supporting TEKS-aligned instruction in social studies classrooms throughout SAISD. This includes collaborating with teachers to write and implement a guaranteed and viable curriculum, delivering professional learning opportunities for teachers at all grade levels, providing instructional specialist support for teachers, and promoting student participation in social studies enrichment opportunities including the National History Day competition.

Vision 2023 Objectives

Increase student achievement as measured by the 8th grade Social Studies STAAR test and the U.S. History end-of-course exam. Increase the use of reading and writing strategies, including document-based questions, in order to build student literacy skills. Promote the implementation of the district social studies instructional framework through aligned professional development and instructional support.

Vision 2023 Initiatives & Strategies

Provide K-12 curriculum materials to support the implementation of TEKS aligned instruction. Increase the use of reading and writing strategies, including document-based questions, in all social studies classes in order to build literacy skills in students. Provide professional development that is aligned to best practices in social studies instruction and assessment.

Vision 2023 Performance Measurements

100% of K-12 Social Studies teachers have access to aligned curriculum documents and instructional resources. Provide teachers with professional development aligned to the district social studies instructional framework through a variety of different delivery methods. Continue to increase student performance in approaches, meets, and masters on the 8th grade social studies STAAR and US History EOC.

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 123,510	37.9%
6200 Contracted Services	5,000	1.5%
6300 Supplies & Materials	178,500	54.8%
6400 Other Operating Costs	19,000	5.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 326,010	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 124,224	93.8%	\$ 127,203	85.4%	\$ 131,308	91.8%
6200 Contracted Services	399	0.3%	1,400	0.9%	826	0.6%
6300 Supplies & Materials	5,190	3.9%	18,053	12.1%	10,217	7.1%
6400 Other Operating Costs	2,685	2.0%	2,232	1.5%	668	0.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 132,498	100.0%	\$ 148,889	100.0%	\$ 143,020	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	1.00	100.0%	1.00	100.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	1.00	100.0%	1.00	100.0%

Curriculum & Instruction - Org. # 875

Budget Year 2022-2023

Vision 2023 Statement of Duties

The main responsibility of the Curriculum, Instruction, & Assessment (C&I or CIA) department is to improve teaching and learning for students. C&I is charged with developing frameworks to outline the district's beliefs and practices regarding the creation of standards-aligned curriculum, the purpose and use of assessment, best instructional practices for delivery of daily instruction, and the key indicators for building collective efficacy through professional learning networks and coaching. The department provides continuous professional learning opportunities for both teachers, instructional support staff, and administrators aligned with research-based practices identified to support teacher and student needs.

Vision 2023 Objectives

Increase the academic performance of students to meet the district performance objectives and state accountability measures. Provide a curriculum which is tightly aligned with college, career, and military readiness standards. Provide a progress monitoring tools through formative assessments for feedback to teachers, administrators, and students on growth.

Vision 2023 Initiatives & Strategies

Develop, implement, and monitor a district-wide curriculum. Onboard new instructional support staff and continue the implementation of a student-centered instructional coaching model. Build programs that support equitable teaching and learning for all students. Continue to increase the quality of district professional learning. Develop assessment-capable teachers and students through clarity around learning targets.

Vision 2023 Performance Measurements

STAAR, STAAR EOC, Curriculum-Based Assessments (CBAs), MAP, LAP-3, Fitness Gram, curriculum documents, program handbooks, legacy documents, professional learning surveys.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 625,567	46.3%
6200 Contracted Services	92,753	6.9%
6300 Supplies & Materials	413,857	30.6%
6400 Other Operating Costs	218,996	16.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,351,173	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 591,706	74.0%	\$ 788,816	87.2%	\$ 814,237	86.9%
6200 Contracted Services	63,225	7.9%	23,326	2.6%	32,904	3.5%
6300 Supplies & Materials	135,921	17.0%	40,591	4.5%	42,220	4.5%
6400 Other Operating Costs	8,703	1.1%	52,248	5.8%	47,386	5.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 799,555	100.0%	\$ 904,981	100.0%	\$ 936,746	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	2.40	70.6%	12.00	92.3%	4.00	80.0%
Paraprofessional	1.00	29.4%	1.00	7.7%	1.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.40	100.0%	13.00	100.0%	5.00	100.0%

Office of 21st Century - Org. # 876

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

Ensure that teachers and students have access to instructional materials to support daily rigorous instruction. Provide relevant and engaging professional development to leverage technology tools and software. Improve literacy and pleasure reading through access of print and digital library collections and databases.

Vision 2023 Initiatives & Strategies

Implement Future-Ready pathways for professional development, conduct ongoing PD for technology 1 to 1 initiatives; integrate units of study for K-5 Technology Application TEKS; coordinate K-5 STEM and technology initiatives. Implement Library standards, adaptive reading program, databases, eBooks and print collections. Manage the TIMA for textbook adoptions, IB, AP, DC, and ECHS resources. Implement Single Sign-on, comprehensive Web Management System, to facilitate access to instructional resources for teachers and students.

Vision 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 809,123	73.9%	\$ 790,702	76.5%	\$ 517,998	78.5%
6200 Contracted Services	116,271	10.6%	90,517	8.8%	15,469	2.3%
6300 Supplies & Materials	165,607	15.1%	148,639	14.4%	120,864	18.3%
6400 Other Operating Costs	3,438	0.3%	4,228	0.4%	5,351	0.8%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,094,439	100.0%	\$ 1,034,086	100.0%	\$ 659,681	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	7.00	77.8%	7.00	77.8%	5.00	71.4%
Paraprofessional	1.00	11.1%	1.00	11.1%	2.00	28.6%
Classified	1.00	11.1%	1.00	11.1%	0.00	0.0%
TOTAL	9.00	100.0%	9.00	100.0%	7.00	100.0%

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

Budget Year 2022-2023

Vision 2023 Statement of Duties

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

Vision 2023 Objectives

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

Vision 2023 Initiatives & Strategies

Increase # of students participating in & meeting criteria on AP exams including the Spanish Language exam. Increase # of students earning the Biliteracy/Bilingual Performance Acknowledgement. Identify and nurture potential and talent in students who demonstrate above average ability by providing opportunities for participation in challenging curriculum and enrichment experiences. Implement the Javits GT grant to develop new strategies for identifying & providing service to students with gifted potential in visual arts or leadership. Increase dual credit offerings at each campus through partnerships with Alamo Colleges, UTSA & UT Austin. Develop & implement a comprehensive/aligned postsecondary college readiness framework K - 12 using tools including Naviance, the AVID college readiness framework, Khan Academy & other locally developed strategies & activities. Develop/ enhance counselor capacity to lead advising activities on secondary campuses by building capacity with teachers to use college readiness & access information/tools. Develop the Grad Coach position at TIF campuses to support reduction of overage/undercredited students & proactively work to monitor students meeting "on track" criteria. Develop & monitor use of Edgenuity for credit repair, retrieval, & acceleration. Align college access activities with campus postsecondary teams to meet access targets. Develop partnerships with top 20 colleges & universities selected by SAISD students to provide preferential admissions, potential scholarships & retention/completion support. Track graduates from Classes of 2018 - 2019 for matriculation & retention using Naviance & Qualtrics.

Vision 2023 Performance Measurements

Number of AVID students meeting/exceeding advanced course participation, STAAR/EOC scores at the meets/masters level & 3.0+ GPA. Increase Advanced Placement scores by 5%. Increase the percentage of trained/experience/retained AP teachers by 10%. Increase number of identified GT students to meet or exceed 7% and to match district demographics. Increase the average SAT/ACT scores to meet the college readiness benchmark score of 1010 &/or 23 composite. 80% college acceptance, 50% acceptance to 4 year colleges, & 10% acceptance to top tier universities. 80% FAFSA completion. Increase numbers of students earning at least 6 hours of dual credit by 5%. Reduce the number of overage, undercredited students by 25%. 10 new/continuing college/university partnerships. 60% college matriculation/retention for all C/O 2018 - 2019 admitted students. 60% secondary students meet/exceed 3.0 GPA.

General Fund Original Budget 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 1,297,138	84.2%	\$ 1,122,235	86.7%	\$ 782,039	63.6%
6200 Contracted Services	51,472	3.3%	14,317	1.1%	23,936	1.9%
6300 Supplies & Materials	43,068	2.8%	60,322	4.7%	375,404	30.5%
6400 Other Operating Costs	149,696	9.7%	97,167	7.5%	48,940	4.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,541,375	100.0%	\$ 1,294,041	100.0%	\$ 1,230,318	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	8.00	66.7%	6.00	66.7%	3.00	60.0%
Paraprofessional	4.00	33.3%	3.00	33.3%	2.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	12.00	100.0%	9.00	100.0%	5.00	100.0%

Mathematics - Org. # 880

Budget Year 2022-2023

Vision 2023 Statement of Duties

The math department is developing a K-12 curriculum aligned to the TEKS and is providing; curriculum-based assessments, professional learning opportunities for content deepening, pedagogy, and leadership; and instructional resources.

Vision 2023 Objectives

Increase fidelity of the implementation of the math curriculum in K-12 to meet college, career, and military readiness expectations; increase use of literacy strategies, investigations and technology in K-12 classrooms; use of LEP and Special Education instructional strategies for daily instruction; launching of the new math curriculum; increased use of models and vocabulary practices; targeted professional learning; implementation of a new course sequence.

Vision 2023 Initiatives & Strategies

Professional development for curriculum writers to develop a quality curriculum District wide professional development on effective teaching strategies. District-wide expectation of implementation of the curriculum and math initiatives. District wide lesson development using the math framework. District wide expectation of quality teaching including the integration of best practices (differentiation, pre-AP, language support, literacy, and technology) into curriculum development and professional learning. Communicate effectively with asst. superintendents, principals, and teachers.

Vision 2023 Performance Measurements

Implementation of the Math Instructional Framework, process standards, and problem solving process as evidenced through learning walks, student work. 100% of 3-8, and Algebra I teachers will be provided curriculum-based assessments, participate in STAAR/EOC professional learning. Utilize MAP data in grades K-8 to measure growth.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 237,458	91.3%	\$ 247,664	80.5%	\$ 263,481	90.9%
6200 Contracted Services	1,098	0.4%	-	0.0%	3,984	1.4%
6300 Supplies & Materials	18,553	7.1%	53,865	17.5%	11,011	3.8%
6400 Other Operating Costs	2,885	1.1%	6,054	2.0%	11,387	3.9%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 259,994	100.0%	\$ 307,583	100.0%	\$ 289,863	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	2.00	100.0%	2.00	100.0%	2.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Science - Org. # 881

Budget Year 2022-2023

Vision 2023 Statement of Duties

To support the overall science program through the implementation of the science TEKS and STAAR/EOC state testing system. To accomplish this, the science department provides K-12 curriculum documents, curriculum-based assessments, professional learning opportunities for content deepening, pedagogy, and leadership; instructional resources, living materials, student study aids, and ensures state program requirements for labs, lab equipment and safety are met.

Vision 2023 Objectives

Increase fidelity of the implementation of the science curriculum in K-12; increase use of literacy strategies, investigations and technology in K-12 classrooms; use of LEP and Special Education instructional strategies for daily instruction; launching of the new science curriculum; increased use of models and vocabulary practices; targeted professional learning; implementation of a new course sequence.

Vision 2023 Initiatives & Strategies

Professional development for the district specialists and writers to develop and deliver quality curriculum and professional development. District wide expectation of quality teaching including the integration of best practices (differentiation, pre-AP, language support, literacy, and technology) into curriculum development and professional learning. Provide effective communication with asst. superintendents, principals, and teachers.

Vision 2023 Performance Measurements

100% of science will be provided a guaranteed and viable curriculum and instructional resources; 100% of 5, 8, and Biology teachers will be provided curriculum-based assessments, participate in STAAR/EOC professional learning; classrooms will have the basic science tools, literacy materials, and consumables to conduct instruction.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 105,939	50.5%	\$ 107,189	42.5%	\$ 90,383	41.5%
6200 Contracted Services	85,741	40.9%	90,562	35.9%	89,633	41.2%
6300 Supplies & Materials	11,604	5.5%	52,662	20.9%	36,752	16.9%
6400 Other Operating Costs	6,488	3.1%	1,570	0.6%	980	0.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 209,772	100.0%	\$ 251,983	100.0%	\$ 217,747	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.00	100.0%	1.00	100.0%	1.00	100.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	1.00	100.0%	1.00	100.0%

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

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Health and Physical Education Department oversees District wide health instruction and physical education, in addition to community partnerships that enhance efforts in both those areas. The department seeks to develop the mind, body and spirit to increase the academic performance of our students; while supporting a positive and active lifestyle to continuously help decrease the obesity rate.

Vision 2023 Objectives

Promoting aerobic and anaerobic activities to increase student Healthy Fitness Zones (HFZ) and decrease the obesity rate district wide.

Vision 2023 Initiatives & Strategies

Increasing the activity times in our curriculum guides to more than 50% according to national standards of the class time. Monitor and analyze students beginning, middle, and end of the year FitnessGram scores. Promote Family fitness participation through partnerships such as: Zumba, GOKids Challenge, Kids Rock, and IPlay, .

Vision 2023 Performance Measurements

To ensure that Moderate to Vigorous Physical Activity is implemented in Physical Education class for 50% of class as required in SB891. To measure student performance in Fitnessgram three times a year (Beginning, Middle, and End).

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

nd Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 308,131	86.8%	\$ 283,349	67.8%	\$ 249,728	68.2%
6200 Contracted Services	1,000	0.3%	60,873	14.6%	53,661	14.7%
6300 Supplies & Materials	41,766	11.8%	60,590	14.5%	54,296	14.8%
6400 Other Operating Costs	4,217	1.2%	12,945	3.1%	8,395	2.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 355,114	100.0%	\$ 417,758	100.0%	\$ 366,081	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.00	75.0%	2.00	66.7%	3.00	75.0%
Paraprofessional	1.00	25.0%	1.00	33.3%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	3.00	100.0%	4.00	100.0%

Special Education - Org. # 886

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2023 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 2022-2023

Description	Amount	Percentage
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2019 - 2020	%	2020 - 2021	%	2021 - 2022	%
6100 Payroll	\$ 3,741,512	97.6%	\$ 2,735,968	97.0%	\$ 2,115,824	97.0%
6200 Contracted Services	40,938	1.1%	20,045	0.7%	22,055	1.0%
6300 Supplies & Materials	39,896	1.0%	53,316	1.9%	28,800	1.3%
6400 Other Operating Costs	11,049	0.3%	9,907	0.4%	14,287	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,833,395	100.0%	\$ 2,819,235	100.0%	\$ 2,180,966	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2020 - 2021	%	2021 - 2022	%	2022 - 2023	%
Professional	45.00	75.0%	13.00	54.2%	12.00	52.2%
Paraprofessional	12.00	20.0%	8.00	33.3%	11.00	47.8%
Classified	3.00	5.0%	3.00	12.5%	0.00	0.0%
TOTAL	60.00	100.0%	24.00	100.0%	23.00	100.0%

School Age Parenting Program - Org. # 888
Budget Year 2022-2023

Vision 2023 Statement of Duties

The School Age Parenting Program offers integrated programs of educational and support services designed to improve school attendance, reduce dropouts, increase high school graduation rates, and enhance parenting skills for students who are pregnant or parents (male or female) and at risk of dropping out of school.

Vision 2023 Objectives

Deploy district social workers to provide necessary services and follow up to ensure students are provided every opportunity to stay in school. To provide childcare services to school age parents in the district and ensure staff are provided with professional staff development to provide the best services.

Vision 2023 Initiatives & Strategies

Provide necessary staff to achieve goals and objectives, work with community agencies to support our teen pregnant and parenting population, provide flexible scheduling to meet student needs, and maintain the highest standards for on-site childcare services.

Vision 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 280,652	85.8%	\$ 353,426	91.3%	\$ 265,343	70.8%
6200 Contracted Services	18,712	5.7%	16,341	4.2%	82,299	22.0%
6300 Supplies & Materials	10,641	3.3%	12,961	3.3%	7,020	1.9%
6400 Other Operating Costs	17,240	5.3%	4,579	1.2%	20,246	5.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 327,245	100.0%	\$ 387,307	100.0%	\$ 374,908	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.00	60.0%	3.00	60.0%	2.00	50.0%
Paraprofessional	2.00	40.0%	2.00	40.0%	2.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	4.00	100.0%

Athletics - Org. # 889

Budget Year 2022-2023

Vision 2023 Statement of Duties

To provide competitive athletics to all SAISD middle and high school students while at the same time emphasizing the importance of academics. To prepare our athletes for success in higher education while providing them with life-learning experiences. To create an Athletics Department that provides our coaches and student-athletes with the resources and opportunities needed to be successful at the highest possible level.

Vision 2023 Objectives

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

Vision 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 2,220,581	63.5%	\$ 2,241,078	65.5%	\$ 2,088,742	59.5%
6200 Contracted Services	865,467	24.7%	646,378	18.9%	939,097	26.8%
6300 Supplies & Materials	282,613	8.1%	187,296	5.5%	274,155	7.8%
6400 Other Operating Costs	112,580	3.2%	338,337	9.9%	208,195	5.9%
6600 Capital Outlay	16,178	0.5%	6,800	0.2%	-	0.0%
TOTAL	\$ 3,497,419	100.0%	\$ 3,419,889	100.0%	\$ 3,510,189	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	11.00	42.3%	11.00	42.3%	11.00	42.3%
Paraprofessional	5.00	19.2%	5.00	19.2%	10.00	38.5%
Classified	10.00	38.5%	10.00	38.5%	5.00	19.2%
TOTAL	26.00	100.0%	26.00	100.0%	26.00	100.0%

Student Health Services - Org. # 890

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 Initiatives & Strategies

Conduct required health screenings, generate referrals as needed, and follow-up on received evaluation and treatment. Provide dental services through the SAMHD Miles of Smiles Program and through collaboration with community resources. Provide vision services and eyeglasses to students who qualify for programs. Track and follow-up immunization compliance.

Vision 2023 Performance Measurements

100% of campus nurse positions to be staffed at beginning of the Academic Year. Campuses will maintain 98% immunization compliance. 94% of students seen in clinic for office visits/parasitic exams will be returned to class. Preventive dental services will be provided to 80% of the elementary campuses through collaboration with community resources.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,602,068	86.7%
6200 Contracted Services	89,341	4.8%
6300 Supplies & Materials	154,728	8.4%
6400 Other Operating Costs	2,100	0.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,848,237	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 1,219,290	86.0%	\$ 1,256,280	84.3%	\$ 880,864	71.0%
6200 Contracted Services	23,284	1.6%	69,719	4.7%	74,982	6.0%
6300 Supplies & Materials	175,414	12.4%	163,194	11.0%	282,605	22.8%
6400 Other Operating Costs	27	0.0%	795	0.1%	2,715	0.2%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 1,418,014	100.0%	\$ 1,489,987	100.0%	\$ 1,241,167	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	17.00	73.9%	17.00	73.9%	17.00	73.9%
Paraprofessional	6.00	26.1%	6.00	26.1%	6.00	26.1%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	23.00	100.0%	23.00	100.0%	23.00	100.0%

Federal & State Programs - Org. # 947

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Department of School Improvement and Federal Programs supports district departments and campuses with monitoring and aligning their DIP/CIP to federal and state expenditures. We assist in budgets, allowable/unallowable expenditures, compliance requirements, and school improvement efforts. We coordinate with various district departments to complete and monitor the ESSA Grant and School Improvement Grants. Also, we provide campus supervision of six elementary schools.

Vision 2023 Objectives

The Department of School Improvement and Federal Programs provides support and guidance to district departments and campuses for program implementation, fund coordination, allowability of funds, and school improvement statutory requirements. Ensuring expenditures meet the instructional program's intent and purposes as identified in the Comprehensive Needs Assessment and described in the District/Campus Improvement Plans and Targeted Improvement Plans. Align best practices at Hirsch, JT Brack, Maverick, Miller, Smith, and Washington Elementaries to enable them to meet or exceed all accountability measures for the 2020-2021 school year.

Vision 2023 Initiatives & Strategies

The Department of School Improvement will implement on-going training and updates for department and campus staff regarding federal compliance, fund allowability, and school improvement efforts. We will also provide federal guidance and resources to schools, departments, and staff and conduct program compliance audits. We will support schools with school improvement efforts through professional development and campus-based targeted support. Finally, schools supervised through my department; we will implement leadership guidance, job-embedded professional development opportunities, and in-person coaching and support.

Vision 2023 Performance Measurements

100% of campuses will have completed a CNA and have their CIP complete before end of the 2020-2021 school year. 100% of all district departments will have completed a CNA and have their PIPs complete before the end of the 2020-2021 school year. We will comply 100% of the time with all Federal requirements and communicate with all campuses and departments.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	-	0.0%	\$ 192,625	75.5%	\$ 296,797	82%
6200 Contracted Services	-	0.0%	274	0.1%	7,531	2%
6300 Supplies & Materials	-	0.0%	62,377	24.4%	56,980	16%
6400 Other Operating Costs	-	0.0%	-	0.0%	2,838	1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0%
TOTAL	\$ -	0.0%	\$ 255,276	100.0%	\$ 364,147	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	0.00	0.0%	2.00	66.7%	1.00	50.0%
Paraprofessional	0.00	0.0%	1.00	33.3%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	0.00	0.0%	3.00	100.0%	2.00	100.0%

SAISD Learning Center (Day Care) - Org. # 948
Budget Year 2022-2023

Vision 2023 Statement of Duties

Assist in dropout prevention by providing services for pregnant and parenting students that attend SAISD schools. One of the main barriers that cause students to leave school is lack of childcare services for the baby (ies). The SAISD Learning Center provides on-site services for those students that primarily Cooper Academy and will serve any teen parent enrolled in an SAISD school.

Vision 2023 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 2023 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 2023 Performance Measurements

Increase high school graduation rate, reduce the dropout rate, improve school attendance, provide parenting and child development classes and provide materials to increase coping skills with the on-going relationship issues faced by school-aged parents to include reducing the incidence of repeat births. Ensure School Age Parenting participants are provided instruction that prepares school age parent participants for the bustling world of post-secondary.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 296,385	97.3%	\$ 305,458	96.5%	\$ 325,199	97.7%
6200 Contracted Services	196	0.1%	939	0.3%	5	0.0%
6300 Supplies & Materials	7,806	2.6%	9,219	2.9%	6,883	2.1%
6400 Other Operating Costs	252	0.1%	1,072	0.3%	835	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 304,639	100.0%	\$ 316,690	100.0%	\$ 332,923	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	2.00	22.2%	2.00	22.2%	2.00	22.2%
Paraprofessional	7.00	77.8%	7.00	77.8%	7.00	77.8%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	9.00	100.0%	9.00	100.0%	9.00	100.0%



OPERATIONS DIVISION



Operations - Org. # 808

Budget Year 2022-2023

Vision 2023 Statement of Duties

The District Operations Services Division oversees several areas providing key support in Child Nutrition Services, Construction & Development Services, Facilities Services, Procurement Services, and Transportation Services.

Vision 2023 Objectives

The Operations Services Division's objective is to deliver excellent customer service through responsiveness, continuous improvement, and accountability in service to the instructional core.

Vision 2023 Initiatives & Strategies

Departments under the supervision of the Operations Services Division have noted numerous initiatives for the 2019-2020 school year, and details can be found in the subsequent pages of this section which represent each major department.

Vision 2023 Performance Measurements

Performance measurements are detailed on subsequent department pages, and include such measurements as minimizing school bus ride time, optimizing route efficiency, increasing recycling, reducing utility costs, demonstrating high levels of customer service, and more.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 370,373	98.7%	\$ 265,390	99.5%	\$ 166,688	98.3%
6200 Contracted Services	20	0.0%	895	0.3%	1,538	0.9%
6300 Supplies & Materials	322	0.1%	165	0.1%	103	0.1%
6400 Other Operating Costs	4,636	1.2%	297	0.1%	1,225	0.7%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 375,351	100.0%	\$ 266,747	100.0%	\$ 169,553	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	2.25	75.0%	2.25	75.0%	1.75	70.0%
Paraprofessional	0.75	25.0%	0.75	25.0%	0.75	30.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	3.00	100.0%	2.50	100.0%

Transportation - Org. # 885

Budget Year 2022-2023

Vision 2023 Statement of Duties

Transportation Services mission is to deliver students safely to their destinations on time and in a frame of mind ready to learn. These services include home-to-school bus routes, special programs, extracurricular field trips, Head Start, and athletic events. Vehicle Maintenance services include the maintenance and repair of school buses and district fleet vehicles.

Vision 2023 Objectives

A continuation of greening the school bus fleet through the addition of propane. Leveraged technology to enhance customer service will also continue. And finally, enhance the school bus communication system to increase safety and security.

Vision 2023 Initiatives & Strategies

Securing grants to supplement school bus capital purchases will continue. In addition, the rollout of the parent school bus tracking app and badge notification system will enhance customer service and school bus safety. And finally, a grant will fund the school bus communication system which will link all buses to every campus and police vehicle.

Vision 2023 Performance Measurements

Key performance measurements include on-time performance, accidents, and route efficiencies versus student ridership.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$10,050,679	86.8%	\$ 9,662,780	84.6%	\$10,769,801	89.6%
6200 Contracted Services	207,834	1.8%	164,255	1.4%	304,822	2.5%
6300 Supplies & Materials	1,090,030	9.4%	1,029,475	9.0%	1,646,181	13.7%
6400 Other Operating Costs	(790,830)	-6.8%	(329,757)	-2.9%	(703,960)	-5.9%
6600 Capital Outlay	1,022,800	8.8%	901,107	7.9%	-	0.0%
TOTAL	\$11,580,514	100.0%	\$11,427,859	100.0%	\$12,016,844	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	6.00	1.8%	6.00	1.8%	5.00	1.7%
Paraprofessional	12.00	3.6%	11.00	3.3%	9.00	3.0%
Classified	314.00	94.6%	314.00	94.9%	289.00	95.4%
TOTAL	332.00	100.0%	331.00	100.0%	303.00	100.0%

Child Nutrition Services - Org. # 887

Budget Year 2022-2023

Vision 2023 Statement of Duties

The SAISD Child Nutrition Services Department enhances the learning and health of students by nourishing their bodies and minds through the availability of healthy, nutritious and appetizing meals. This standard of excellence and variety of programs offered enables the Department to support the academic core by improving student outcomes, attendance, and behavior.

Vision 2023 Objectives

The Child Nutrition Services Department plans to ensure fiscal responsibility by remaining self-sufficient and independent of the general fund.

Vision 2023 Initiatives & Strategies

The Child Nutrition Services Department will continuously improve the quality of food choices offered to San Antonio ISD students and maintain participation rates above the national standards.

Vision 2023 Performance Measurements

The Child Nutrition Services Department has put in place key performance indicators to monitor primary areas of the operation, to include: Meals per labor hour, food cost, student participation and inventory data.

Original Budget 2021-2022

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 5,173,388	17.9%	\$ 4,383,707	20.4%	\$ 230,200	53.7%
6200 Contracted Services	1,616,146	5.6%	1,366,713	6.3%	48,330	11.3%
6300 Supplies & Materials	21,169,587	73.3%	14,662,650	68.1%	138,765	32.3%
6400 Other Operating Costs	138,017	0.5%	127,289	0.6%	11,735	2.7%
6600 Capital Outlay	764,574	2.6%	989,081	4.6%	11	0.0%
TOTAL	\$ 28,861,711	100.0%	\$ 21,529,438	100.0%	\$ 429,042	100.0%

Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	26.00	29.5%	26.00	31.7%	0.00	0.0%
Paraprofessional	14.00	15.9%	14.00	17.1%	1.00	100.0%
Classified	48.00	54.5%	42.00	51.2%	0.00	0.0%
TOTAL	88.00	100.0%	82.00	100.0%	1.00	100.0%

Plant Services - Org. # 930

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Facilities Services Department is responsible for the maintenance of the physical plant of all schools and support facilities utilizing a computerized work order system, a radio dispatch center, a clerical staff, a vehicle fleet of vans, trucks and utility vehicles and various heavy equipment and construction equipment. The Department is comprised of various technical and trade work groups that address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems.

Vision 2023 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 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 677,232	52.9%	\$ 664,756	60.3%	\$ 135,352	20.1%
6200 Contracted Services	44,379	3.5%	21,123	1.9%	49,358	7.3%
6300 Supplies & Materials	464,163	36.2%	414,496	37.6%	483,347	71.9%
6400 Other Operating Costs	1,432	0.1%	2,758	0.3%	4,429	0.7%
6600 Capital Outlay	94,028	7.3%	-	0.0%	-	0.0%
TOTAL	\$ 1,281,234	100.0%	\$ 1,103,133	100.0%	\$ 672,486	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	2.75	23.4%	4.00	30.8%	4.00	50.0%
Paraprofessional	5.00	42.6%	5.00	38.5%	4.00	50.0%
Classified	4.00	34.0%	4.00	30.8%	0.00	0.0%
TOTAL	11.75	100.0%	13.00	100.0%	8.00	100.0%

PS Custodial Services - Org. # 932

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Custodial and Grounds Department provides technical expertise and support to ensure all SAISD facilities are clean, safe and properly maintained utilizing a staff of Custodial Supervisors, radio dispatch center, and clerical staff, and a vehicle fleet of vans, trucks, utility vehicles and various grounds and landscape maintenance equipment. Five area supervisors oversee the daily operations for the four areas in the District. Centralized custodial staff receive cleaning assistance and absence augmentation by using custodians assigned to this department. The department also oversees the District-wide pest control in adherence to the State Integrated Pest Management guidelines.

Vision 2023 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 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 4,713,761	80.6%	\$ 4,573,378	84.8%	\$ 448,280	34.1%
6200 Contracted Services	713,979	12.2%	563,215	10.4%	777,336	59.1%
6300 Supplies & Materials	415,295	7.1%	247,840	4.6%	73,481	5.6%
6400 Other Operating Costs	4,658	0.1%	2,266	0.0%	10,412	0.8%
6600 Capital Outlay	-	0.0%	9,069	0.2%	5,100	0.4%
TOTAL	\$ 5,847,692	100.0%	\$ 5,395,769	100.0%	\$ 1,314,608	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	12.00	12.9%	12.00	12.6%	13.00	17.6%
Paraprofessional	2.00	2.2%	2.00	2.1%	1.00	1.4%
Classified	79.00	84.9%	81.00	85.3%	60.00	81.1%
TOTAL	93.00	100.0%	95.00	100.0%	74.00	100.0%

PS Facilities Maintenance - Org. # 933

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Plant Maintenance Department is comprised of various trade work groups that address emergency and routine repairs, as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Carpentry, Painting, Roofing, Heavy Construction, Mill Shop and Warehouse.

Vision 2023 Objectives

To maintain building structures, site, building envelope components. Carpentry: continue to assist various campuses and departments with District initiatives (Whiteboards). Shades & Stage: provide necessary services (fixing of blinds, stage curtains, etc.) that may be considered obsolete and increased costs for contracted services. Heavy Construction/Masonry/Welding/Fencing: maintain and build district parking lots, fencing, playgrounds, and provide welding and masonry services as needed. Roofing: inspect, repair, and implement and perform preventive maintenance on roof systems. Painting: provide services to assist other departments with District initiatives (Technology light house), parking lot striping, touch-ups, and major painting projects. Warehouse: provide customer service to all technicians and craftsman with providing inventory. Provide delivery and pickup services to various district schools and departments with surplus removal and auctioning of surplus items.

Vision 2023 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 2023 Performance Measurements

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

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 3,031,134	85.0%	\$ 2,975,422	86.8%	\$ 723,282	57.4%
6200 Contracted Services	197,232	5.5%	214,322	6.3%	180,433	14.3%
6300 Supplies & Materials	329,722	9.2%	237,195	6.9%	312,139	24.8%
6400 Other Operating Costs	140	0.0%	140	0.0%	1,908	0.2%
6600 Capital Outlay	9,176	0.3%	-	0.0%	42,589	3.4%
TOTAL	\$ 3,567,404	100.0%	\$ 3,427,079	100.0%	\$ 1,260,350	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.00	3.8%	3.00	3.8%	8.00	9.5%
Paraprofessional	1.00	1.3%	1.00	1.3%	2.00	2.4%
Classified	75.00	94.9%	75.00	94.9%	74.00	88.1%
TOTAL	79.00	100.0%	79.00	100.0%	84.00	100.0%

PS MEP Maintenance - Org. # 934

Budget Year 2022-2023

Vision 2023 Statement of Duties

The MEP (mechanical, electrical and Plumbing) department is responsible for emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Plumbing, Air Conditioning, Heating, Electronics, Electrical, Fire Alarms and Elevators and chair lifts

Vision 2023 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 2023 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 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 2,927,401	43.3%	\$ 3,030,174	51.9%	\$ 591,003	16.1%
6200 Contracted Services	2,608,118	38.5%	1,412,842	24.2%	1,399,344	38.0%
6300 Supplies & Materials	1,181,050	17.5%	1,377,939	23.6%	1,636,789	44.5%
6400 Other Operating Costs	50,622	0.7%	11,916	0.2%	9,946	0.3%
6600 Capital Outlay	-	0.0%	-	0.0%	42,745	1.2%
TOTAL	\$ 6,767,192	100.0%	\$ 5,832,872	100.0%	\$ 3,679,828	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	1.25	2.0%	1.20	2.0%	1.20	2.1%
Paraprofessional	1.00	1.6%	1.00	1.6%	1.00	1.8%
Classified	59.00	96.3%	59.00	96.4%	54.00	96.1%
TOTAL	61.25	100.0%	61.20	100.0%	56.20	100.0%

Construction & Development Services - Org. # 935

Budget Year 2022-2023

Vision 2023 Statement of Duties

The Construction & Development Services is comprised of (1) a Planning & Construction team dedicated for Bond and major project management; (2) a Capital Improvements team handling District's campus initiatives and capital replacement projects; (3) a Construction Support team providing technical support for the other teams as well as handling several limited scope campus and community projects; (4) a Real Estate and Leasing staff involved in buying, selling, exchanging, and leasing SAISD facilities and associated development matters, and (5) an office support group handling contracts, budgets, payments, controls, and other matters for the staff and projects.

Vision 2023 Objectives

Continue to manage and complete funded work including 2016 Bond projects, several innovative campus initiatives, deferred maintenance projects, and campus/community projects. Continue to develop facility long-range strategic plan (Master Plan 2030) based on facility evaluations, school demographics, educational adequacy, and facility standards. Initiate the processes in support of an upcoming major bond program.

Vision 2023 Initiatives & Strategies

Manage projects to remain on budget, on schedules, and on target with quality controls and assurance, and maintain progress communication with campus and District as well as affected community; Maintain record drawings, operations and maintenance manuals; Assign any needed corrective actions; and Administer warranty work.

Vision 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 506,577	18.7%	\$ 433,690	34.6%	\$ 235,652	23.6%
6200 Contracted Services	1,070,087	39.4%	762,978	61.0%	533,070	53.5%
6300 Supplies & Materials	36,447	1.3%	45,207	3.6%	39,901	4.0%
6400 Other Operating Costs	6,725	0.2%	9,884	0.8%	3,245	0.3%
6600 Capital Outlay	1,095,714	40.3%	-	0.0%	184,751	18.5%
TOTAL	\$ 2,715,549	100.0%	\$ 1,251,758	100.0%	\$ 996,618	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.50	60.9%	6.40	76.6%	3.40	87.2%
Paraprofessional	1.00	17.4%	0.75	9.0%	0.50	12.8%
Classified	1.25	21.7%	1.20	14.4%	0.00	0.0%
TOTAL	5.75	100.0%	8.35	100.0%	3.90	100.0%



BOARD & SUPERINTENDENT SERVICES



Board of Trustees - Org. # 702

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 Initiatives & Strategies

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

Vision 2023 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 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	3,158	5.4%	1,945	5.4%	58,751	48.5%
6300 Supplies & Materials	3,236	5.6%	1,113	3.1%	11,065	9.1%
6400 Other Operating Costs	51,662	89.0%	32,842	91.5%	51,369	42.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 58,056	100.0%	\$ 35,900	100.0%	\$ 121,185	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
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 2022-2023

Vision 2023 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 2023 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 2023 Initiatives & Strategies

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

Vision 2023 Performance Measurements

Increase leadership opportunities to middle and high school girls through Gamma Sigma; increase reading levels of second graders through San Antonio Youth Literacy; Monthly engagement with elected officials; Carry out Board elections and associated filings/legal requirements for May; Successfully process all Criminal History Records Information forms submitted by campuses and outside organizations for volunteers, mentors and chaperones.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 110,530	89.1%	\$ 79,681	37.5%	\$ 231,676	60.4%
6200 Contracted Services	9,921	8.0%	12,731	6.0%	7,602	2.0%
6300 Supplies & Materials	2,024	1.6%	468	0.2%	110	0.0%
6400 Other Operating Costs	1,601	1.3%	119,415	56.2%	144,336	37.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 124,076	100.0%	\$ 212,295	100.0%	\$ 383,723	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.00	0.0%	2.00	100.0%	1.00	50.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	0.0%	2.00	100.0%	2.00	100.0%

Integrated Communications Network - Org. # 732

Budget Year 2022-2023

Vision 2023 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 2023 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 2023 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 2020; 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 2023 Performance Measurements

100% of CLT rosters will be submitted to the Assistant Superintendents and Family Engagement Services with 100% designated positions filled. All 48 designated positions on DLT will be filled. Attendance at DLT meetings will continue to increase. All duties required in BQA - LOCAL will be completed by DLT.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	124	2.9%
6300 Supplies & Materials	1,389	25.3%	3,903	64.7%	1,646	38.7%
6400 Other Operating Costs	4,101	74.7%	2,127	35.3%	2,485	58.4%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 5,490	100.0%	\$ 6,029	100.0%	\$ 4,254	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
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%

Family Engagement Services - Org. # 809
Budget Year 2022-2023

Vision 2023 Statement of Duties

To connect families, community members and local and state leaders to campuses and to the District as a whole – engaging these groups as partners committed to the success of our students.

Vision 2023 Objectives

To increase family engagement in SAISD and on our campuses. To improve the volunteer engagement and onboarding process on campuses and across the District. To increase, engage and monitor existing and new strategic partners. To serve as a resource to families and community members and as an additional vehicle that spreads the great things that are happening in SAISD.

Vision 2023 Initiatives & Strategies

To develop NEW and support existing Campus/Districtwide Family Activities in partnership with various departments (Counseling, SPED, Bilingual, Innovation Zone/Enrollment and Curriculum and Instruction). To develop and implement family outreach efforts. To increase volunteer & mentor recruitment and online registration.

Vision 2023 Performance Measurements

Performance will be measured through a tracker designed to monitor progress and trends; family attendance at campus and District events; number of volunteers registered online; attendance at community meetings; number of family outreach efforts - home visits, mailers, texts, emails and phone calls; and the number of family calls received by family and customer care specialists.

General Fund Original Budget 2022-2023

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 635,645	44.2%
6200 Contracted Services	22,436	1.6%
6300 Supplies & Materials	773,887	53.9%
6400 Other Operating Costs	5,000	0.3%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 1,436,968	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2019 - 2020</u>	<u>%</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>
6100 Payroll	\$ 374,375	69.4%	\$ 470,851	79.8%	\$ 471,913	76.3%
6200 Contracted Services	39,794	7.4%	11,620	2.0%	34,390	5.6%
6300 Supplies & Materials	2,295	0.4%	229	0.0%	518	0.1%
6400 Other Operating Costs	122,615	22.7%	107,012	18.1%	111,964	18.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 539,079	100.0%	\$ 589,712	100.0%	\$ 618,785	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

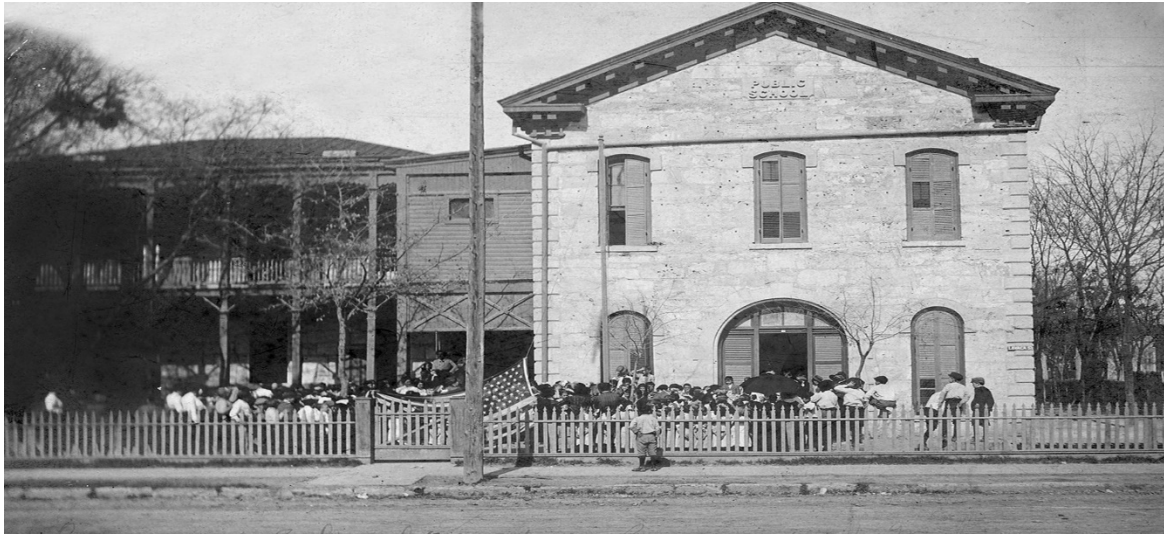
<u>Description</u>	<u>2020 - 2021</u>	<u>%</u>	<u>2021 - 2022</u>	<u>%</u>	<u>2022 - 2023</u>	<u>%</u>
Professional	3.00	60.0%	4.00	57.1%	2.00	33.3%
Paraprofessional	2.00	40.0%	3.00	42.9%	4.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	7.00	100.0%	6.00	100.0%



SUPPLEMENTAL INFORMATION



COMMUNITY PROFILE *



The SAISD Central Office was originally Lamar School, which opened in 1878 at Lavaca St.

San Antonio is the seventh largest city in the United States and encompasses 368.6 square miles in South Central Texas. San Antonio is in the region of 140 miles northwest of the Gulf of Mexico and 150 miles northeast of the city of Laredo along the Mexican border. The city of San Antonio first got its name when Spanish explorers and missionaries came upon a river in 1691. It was the feast day of St. Anthony, so they decided to name the river “San Antonio.”

Today, San Antonio Independent School District exists in the heart of the San Antonio metropolitan area. Living in a school district as diverse and historically rich as the city whose name it shares, SAISD residents enjoy easy access to a variety of activities. Those pursuing cultural outings will find major museums such as the Museo Alameda, an affiliate of the Smithsonian Institute boasting the nation’s largest Latino collection; the San Antonio Museum of Art, and the Witte Museum; art galleries; ballets; libraries; the Botanical Center; the Institute of Texan Cultures; Scobee Planetarium; the Southwest Craft Center and the Spanish Governor’s Palace, to name a few. Enjoy a performance by the San Antonio Symphony or catch a Broadway show, opera or concert in the splendour of one of downtown’s impeccably restored historic theatres. Also a shopper’s paradise, the city’s vibrant downtown offers options ranging from the ultra-modern Rivercenter Mall, to the historic La Villita, festive Market Square, El Mercado, and along the Riverwalk, or explore the eclectic offerings in Southtown on the fringe of San Antonio’s central business district.

That Home Town Feel - One of San Antonio's most outstanding assets is the preservation of its historic sites and neighbourhoods, most of which are found within SAISD. These include the city’s registered residential historic districts of Dignowity Hill, Fulton Avenue, Government Hill, King William, Lavaca, Monte Vista, and Monticello Park. All have strong, active neighborhood associations, with styles of houses ranging from early Texas pioneer, late 1800s Colonial, Mediterranean and Spanish-style mansions to 1920s bungalows, 1930s art deco designs, and more modern homes, along with trendy urban chic lofts giving new life and identity to former factories and warehouses.

COMMUNITY PROFILE *

Fiesta City USA - Each April downtown hosts Fiesta's signature festivities and parades, while June means the multicultural Texas Folk Life Festival at the Institute of Texan Cultures. Festivals, in fact, are a way of life in San Antonio, whether the observance focuses on our rich heritage, our love of the arts or simply our love of life.



Bonham Academy is excited to announce SAISD's first Conjunto class for middle school students.

Our place in the Alamo City community

Our residents live in the hub of what American humorist Will Rogers rightly called one of America's four unique cities. SAISD is a family-oriented, urban community of thriving neighborhoods, well-established businesses, including the downtown central business district, historic sites, active worship centers, world-renowned museums, excellent restaurants and recreational facilities. Supreme among our city's featured attractions are first-class institutes of education, ours and those that many from SAISD go on to attend. We share the inner-city with most of Bexar County's colleges and universities, some of which are internationally-recognized, which include Our Lady of the Lake University; St. Mary's University; Trinity University; University of the Incarnate Word; University of Mexico in San Antonio (Universidad Nacional Autonoma de Mexico); the University of Texas at San Antonio's downtown campus; Texas A&M University San Antonio and the Alamo Colleges.



Congratulations to Annabelle Reyna from Burbank HS on her first college acceptance to Texas A&M University San Antonio!

COMMUNITY PROFILE *

HISTORICAL ATTRACTIONS

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

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



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

San Antonio Missions National Historical Park

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

COMMUNITY PROFILE *

OTHER ATTRACTIONS & INFORMATION

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

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

The **Institute of Texas Cultures** serves as the forum for the understanding and appreciation of Texas and Texans from various cultures in the region. It strives to develop a rich and vibrant culture in the arts and humanities that will expand the community's awareness and appreciation of



Texas through an engaging series of exhibits, programs, special events and hosts a four-day, fun-filled cultural celebration of Texas' rich and diverse heritage. **El Mercado or Market Square**, is the largest Mexican market outside Mexico where the sound of Mariachis and folk life dancing come alive and there are abundant shops with one of a kind treasures; San Antonio has over 25 museums to include the new **DoSeum**, a premier educational and interactive resource for families and children; **San Antonio Museum of Art**; and the **McNay Modern Art Museum**.

Art Galleries

San Antonio was named one of America's top 25 cities for art by *AmericanStyle* magazine in 2011. The local art scene is located in downtown's Southtown neighborhood, where artists proudly display their work and on the first Friday of every month a stretch of the road joins in a community celebration with art, food and music.

SeaWorld San Antonio is one of 10 Worlds of Discovery parks operated by Busch Entertainment Corporation, the family entertainment division of Anheuser-Busch Companies, Inc. Experience the best in thrilling rides, exciting live entertainment and a free water park all at **Six Flags Fiesta Texas**. The park has won Amusement Today's Golden Ticket Award for The Best Theme Park Shows in the Country for an astounding 10 consecutive years!

Splash Town is one of San Antonio's favorite family water parks with 20 acres of attractions. **Rio Raft & Resort** is a beautiful resort situated on 1/4 mile of the Guadalupe River near Canyon Lake & New Braunfels, offering 25 river view cottages and 60 full hook-up RV sites. Other local area attractions include **Canyon Lake Marina**, **Natural Bridge Caverns**, and **Louis Tussaud's Wax Works**.

COMMUNITY PROFILE *

San Antonio Stock Show & Rodeo

The San Antonio Stock Show & Rodeo has grown to one of the largest, most prestigious events in city. The organization's educational commitment exceeds \$171.4 million to the youth of Texas through scholarships, grants and endowments.

San Antonio: In Town, Out & About

San Antonio has several meeting facilities. The Alamodome is the largest facility and it features the very latest in dome architecture and engineering technology. The newly-renovated Henry B. Gonzalez Convention Center is used for annual business meetings, conferences, exhibits and trade shows. The AT&T Center, home to the five-time NBA Champions, the San Antonio Spurs, is used for various music concerts and events including the annual Stock Show and Rodeo in February. All these and more are within the SAISD boundaries.

San Antonio has a number of both private and public higher learning institutions. Some of these include: Alamo Community College District composed of four separate campuses: San Antonio College, St. Phillip's College, Palo Alto College and Northwest Vista College; The University of Texas at San Antonio; Trinity University; University of the Incarnate Word; Our Lady of the Lake University; St. Mary's University; Oblate School of Theology; Texas A&M University System Extension Service and Wayland Baptist University. In addition to the above colleges and universities, there are a number of proprietary technical and trade schools ranging from cosmetology, to health careers, to aircraft mechanics, to fashion design.

For the sports-minded, there is a wide variety of sports beginning with exciting NBA home games with the five-time World Champion San Antonio Spurs and also, NCAA Division I College Football at the University of Texas at San Antonio. Recently, the city has hosted the NCAA Men's & Women's Final Four in 2018 & 2021. Other popular sport events include tennis tournaments, minor league baseball games, the annual Alamo Bowl football game, and some very popular golf tournaments such as the Senior PGA tour and the Valero Texas Open, which draws a crowd every year.



SpursGive donate \$120,000 to help fund CHEF San Antonio programming in 40 SAISD schools!

COMMUNITY PROFILE *

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

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



Trinity University and SAISD are proud to announce the creation of the Trinity Community Investment partnership, which will make a Trinity education accessible to the district's top graduating seniors by meeting their full demonstrated financial need.

*Sources: The Greater San Antonio Chamber of Commerce www.sachamber.org
San Antonio Convention & Visitors Bureau www.visitsanantonio.com
SAISD website www.saisd.net
San Antonio Stock Show & Rodeo www.sarodeo.com
Twitter.com



2022

The **ten largest corporate headquarters**, by employee size, located in San Antonio are:

<u>Company</u>	<u>Business</u>	<u>* Approx. Employed in San Antonio</u>
H-E-B	Retail Grocer	20,000
USAA	Financial Services	19,000
Whataburger	Restaurant Chain	6,000
Rackspace	IT Managed/Cloud Hosting	4,700
Cullen / Frost Bankers	Financial Services	4,000
Bill Miller Bar-B-Q	Restaurant Chain	3,500
Zachry Brands, Inc.	Oil & Gas	3,200
Toyota Motor Manufacturing TX	Auto Manufacturing	3,200
Southwest Research Institute	Research & Development	3,000
SWBC	Financial Services	3,000
Clear Channel Communications	Media	2,800

San Antonio's top **ten major regional employers** are:

<u>Company</u>	<u>Business</u>	<u>* Approx. Employed in San Antonio</u>
Lackland Air Force Base	Military	46,500
Fort Sam Houston	Military	36,000
H-E-B	Retail Grocer	20,000
USAA	Financial Services	19,000
City of San Antonio	Municipal Government	13,420
Methodist Healthcare Systems	Healthcare Services	12,000
Randolph Air Force Base	Military	10,200
Northside I.S.D.	Public School District	12,605
North East I.S.D.	Public School District	8,200
San Antonio I.S.D.	Public School District	7,500

San Antonio has four major military installations, all part of Joint Base San Antonio (JBSA). JBSA employs 82,639 people.

*Sources: greater:SATX primary business research, D&B Hoovers, Company websites among other online courses; confirmations of public-facing approximate headcounts.

<https://nisd.net/administration/facts-and-figures>

<https://www.neisd.net/cms/lib/TX02215002/Centricity/Domain/128/DistrictProfile%20Oct19.pdf>

<https://www.saisd.net/page/financial-district>

SAN ANTONIO, TEXAS DEMOGRAPHICS *

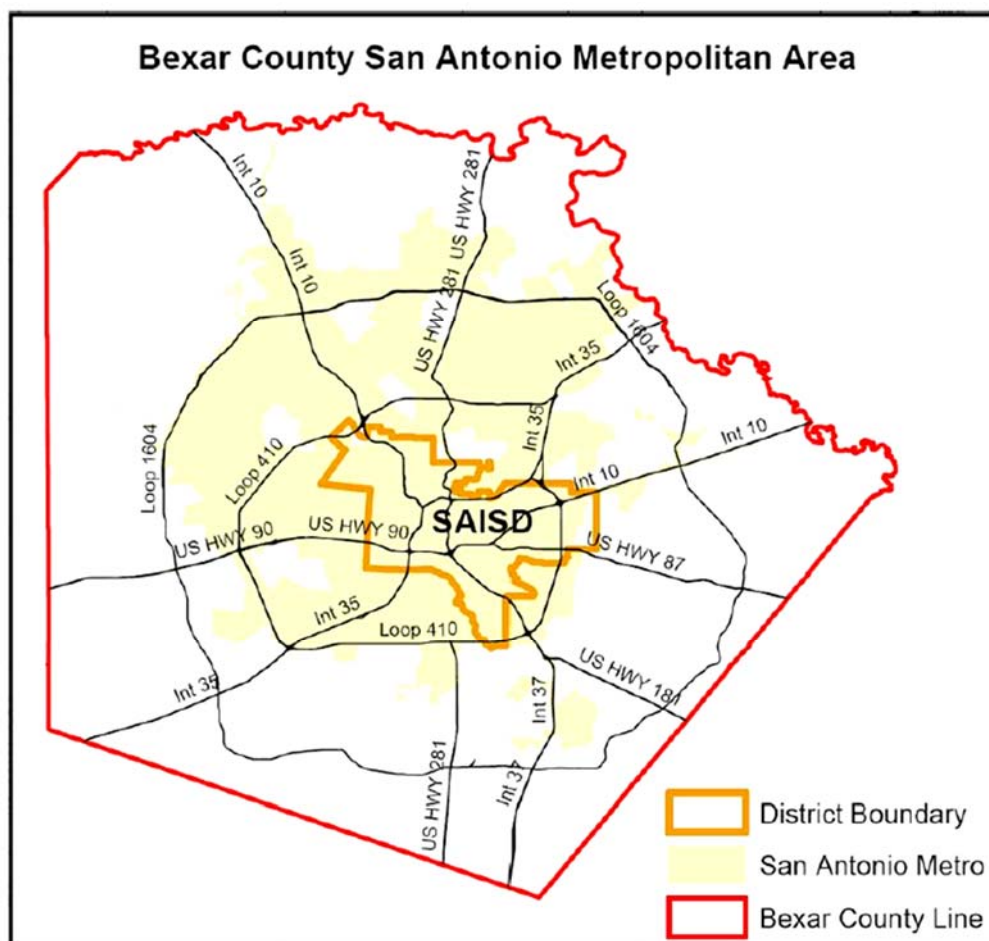
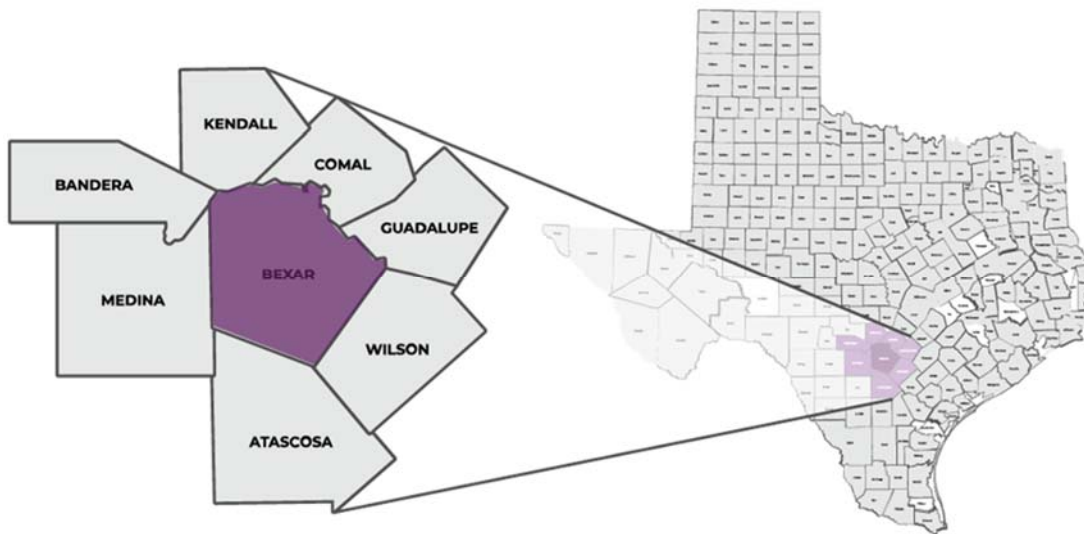
The information provided below is from the U.S. Census for 2021. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 1.581 million.

<i>Population in 2021</i>	<i>1,581,730</i>
<hr/>	
<i>Population by Race</i>	
<i>White</i>	<i>1,211,576</i>
<i>Black or African American</i>	<i>104,873</i>
<i>Some Other Race</i>	<i>90,368</i>
<i>Asian</i>	<i>42,618</i>
<i>Two or More Races</i>	<i>45,593</i>
<i>American Indian & Alaska Native</i>	<i>11,595</i>
<i>Native Hawaiian & Other Pacific Islander</i>	<i>1,460</i>
<hr/>	
<i>Age Distribution</i>	
<i>0-14</i>	<i>313,714</i>
<i>15-24</i>	<i>223,240</i>
<i>25-44</i>	<i>447,757</i>
<i>45-64</i>	<i>341,689</i>
<i>65+</i>	<i>181,683</i>
<hr/>	
<i>Household and Family Structure</i>	
<i>Married Couple</i>	<i>41.7%</i>
<i>Female, Head of Household</i>	<i>16.8%</i>
<i>Male, Head of Household</i>	<i>5.3%</i>
<i>Non-family Households</i>	<i>36.2%</i>

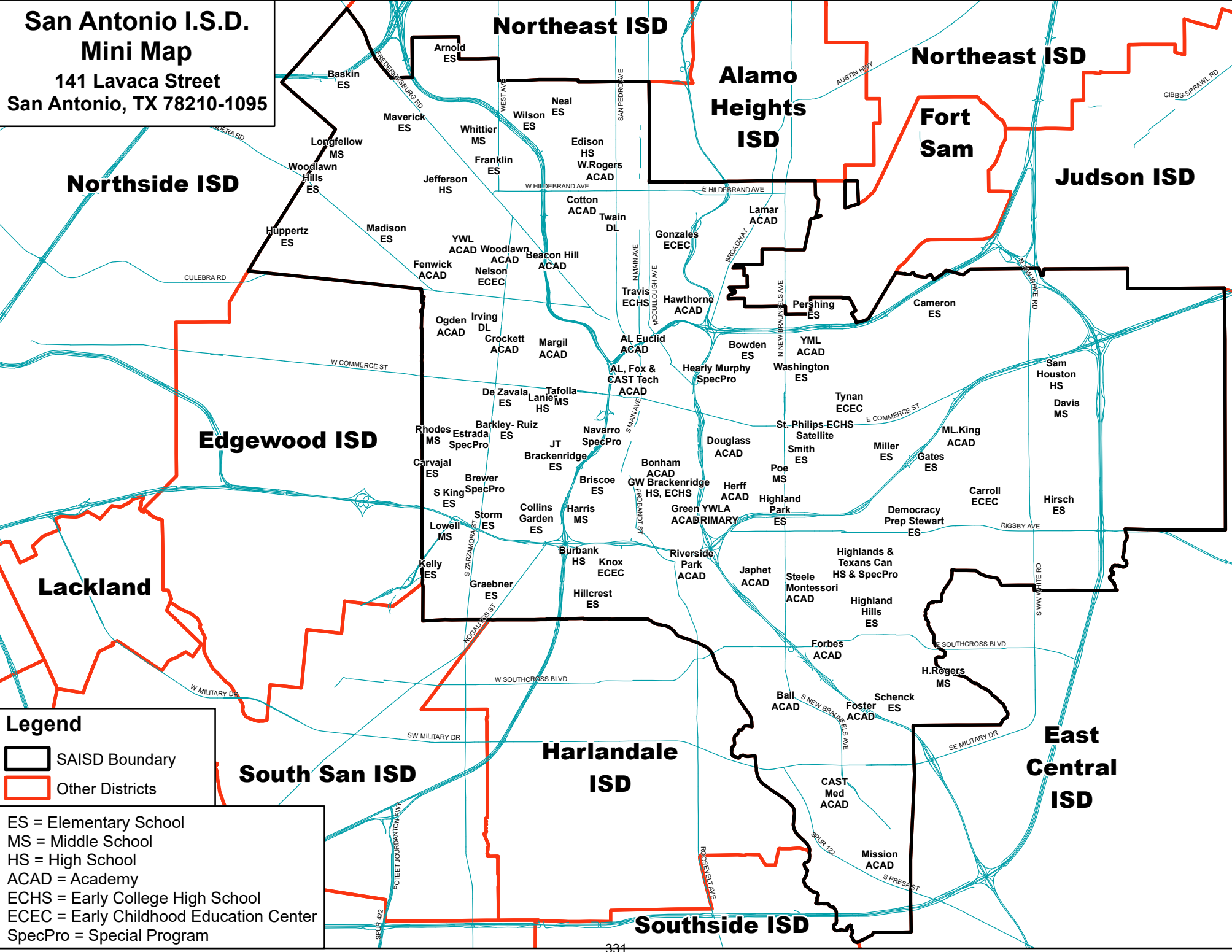
**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

<i>Educational Attainment in Population 25 Years & Over</i>	
<i>Less than 9th grade</i>	<i>80,566</i>
<i>9th to 12th grade</i>	<i>90,403</i>
<i>High School Graduate</i>	<i>255,464</i>
<i>Some College, no degree</i>	<i>217,253</i>
<i>Associate degree</i>	<i>74,925</i>
<i>Bachelor's degree</i>	<i>160,884</i>
<i>Graduate or Prof. degree</i>	<i>91,634</i>
<i>Language Spoken at Home for Age 5+</i>	
<i>Only English</i>	<i>57.2%</i>
<i>Spanish</i>	<i>38.8%</i>
<i>Other Indo-European excludes English & Spanish</i>	<i>1.5%</i>
<i>Asian</i>	<i>1.8%</i>
<i>Other</i>	<i>0.7%</i>

****Sources: US Census Bureau;
World Population Review***



San Antonio I.S.D.
Mini Map
 141 Lavaca Street
 San Antonio, TX 78210-1095



Legend

- SAISD Boundary
- Other Districts

ES = Elementary School
 MS = Middle School
 HS = High School
 ACAD = Academy
 ECHS = Early College High School
 ECEC = Early Childhood Education Center
 SpecPro = Special Program



2022-2023 INSTRUCTIONAL CALENDAR

San Antonio Independent School District
514 W. Quincy St. | San Antonio, Texas 78212
210-554-2200 (phone) | www.saisd.net



'22 JULY						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

AUGUST						
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27	28	29	30	31		

SEPTEMBER						
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25	26	27	28	29	30	

LEGEND	
	Regular Instructional Day
	Professional Development
	Holiday
	Inclement Weather Makeup Day
	Start of Grading Period End of Grading Period
	Student Holiday Staff Development Tchr. Pro. Time (Max 2 Hrs)
	Teacher Workday Student Holiday

OCTOBER						
S	M	T	W	T	F	S
						1
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16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

NOVEMBER						
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27	28	29	30			

DECEMBER						
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'23 JANUARY						
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FEBRUARY						
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26	27	28				

MARCH						
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

IMPORTANT DATES

2022

July 4 - July 8 - District Closed; Holiday - Independence Day

August 9 - 11 - Professional Development

August 12 | Aug. 15 - Teacher Workday

August 16 - First Day of School | Start of 1st Grading Period | Start of 1st Semester

September 5 - Holiday - Labor Day

October 7 - End of 1st Grading Period

October 10 - Holiday - Columbus Day | Indigenous Peoples' Day

October 11 - Start of 2nd Grading Period

Oct. 21 | Oct. 24 - Teacher Workday | Parent/Teacher Conferences | Student Holiday

November 21 - 25 - Holiday - Thanksgiving Break

December 16 - End of 2nd Grading Period | End of the 1st Semester

December 19- December 30 - Holiday - Winter Break

2023

January 2 - Student Holiday | Staff Dev. | Teacher Pro. Time (Max 2 Hrs.)

January 3 - Start of 3rd Grading Period | Start of the 2nd Semester

January 16 - Holiday - Martin Luther King Jr. Day

February 20 - Presidents Day | Inclement Weather Makeup Day

March 10 - End of 3rd Grading Period

March 13 - March 17 - Holiday - Spring Break

March 20 - Student Holiday | Staff Dev. | Teacher Pro. Time (Max 2 Hrs.)

March 21 - Start of 4th Grading Period

April 4 - 6 - STAAR Testing

April 7 - Holiday - Easter Break

April 28 - Holiday - Battle of Flowers

May 2 - 19 - STAAR Testing

May 29 - Holiday - Memorial Day

June 1 - Last Day of School | End of 4th Grading Period | End of the 2nd Semester

June 2 - Teacher Workday | Inclement Weather Makeup day

June 19 - Juneteenth National Independence Day

June 20 - 30 - STAAR Testing

July 3 - 7 - District Closed; Holiday - Independence Day

APRIL						
S	M	T	W	T	F	S
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2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MAY						
S	M	T	W	T	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
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27	28	29	30	31		

JUNE						
S	M	T	W	T	F	S
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4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

JULY						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					



435 minutes per day
Calendar includes at least **75,600 minutes**.
Total = **76,995 minutes (without the waiver)**

Grading Periods:
9 weeks: 1st = 38 days | 2nd=42 days | 3rd= 47 days | 4th= 50 days
177 student days
187 teacher days

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT COMPENSATION RESOURCE MANUAL

2022–2023 New Teacher Pay Schedule				
Years of Experience	Bachelor's Degree Pay Schedule		Master's Degree Pay Schedule	
	Annualized Rate (187 Days)	Daily Rate	Annualized Rate (187 Days)	Daily Rate
00	\$55,609	\$297.375	\$57,609	\$308.071
01	\$55,826	\$298.535	\$57,826	\$309.230
02	\$56,102	\$300.011	\$58,102	\$310.706
03	\$56,375	\$301.473	\$58,375	\$312.168
04	\$56,649	\$302.935	\$58,649	\$313.630
05	\$56,746	\$303.456	\$58,746	\$314.151
06	\$56,844	\$303.977	\$58,844	\$314.672
07	\$57,009	\$304.862	\$59,009	\$315.557
08	\$57,452	\$307.232	\$59,452	\$317.927
09	\$57,619	\$308.121	\$59,619	\$318.817
10	\$57,785	\$309.011	\$59,785	\$319.706
11	\$57,951	\$309.901	\$59,951	\$320.596
12	\$58,118	\$310.790	\$60,118	\$321.486
13	\$58,284	\$311.680	\$60,284	\$322.375
14	\$58,561	\$313.163	\$60,561	\$323.858
15	\$58,839	\$314.646	\$60,839	\$325.341
16	\$59,116	\$316.128	\$61,116	\$326.824
17	\$59,393	\$317.611	\$61,393	\$328.306
18	\$59,677	\$319.129	\$61,677	\$329.824
19	\$59,960	\$320.641	\$61,960	\$331.336
20	\$60,248	\$322.182	\$62,248	\$332.877
21	\$60,531	\$323.693	\$62,531	\$334.389
22	\$60,808	\$325.176	\$62,808	\$335.871
23	\$61,091	\$326.688	\$63,091	\$337.383
24	\$61,379	\$328.229	\$63,379	\$338.924
25	\$61,656	\$329.712	\$63,656	\$340.407
26	\$61,944	\$331.253	\$63,944	\$341.948
27	\$62,222	\$332.736	\$64,222	\$343.431
28	\$62,511	\$334.282	\$64,511	\$344.977
29	\$62,788	\$335.765	\$64,788	\$346.460
30	\$63,076	\$337.306	\$65,076	\$348.001

Notes:

- Years of Experience represents Creditable Years of Service.
- Neither past nor future salaries can be predicted or calculated from this schedule.

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

DISTRICT STATUS

Name: San Antonio ISD (015907)		
	2019-2020	2020-2021
Rating/Score:	“B” for “Above Standard”	“B” for “Above Standard”
Indicators Answered YES:	4 of 4	4 of 4
Indicators Answered NO:	0 of 4	0 of 4
Points Earned if Applicable:	86 of 100 points	88 of 100 points

19-20 #	20-21 #	Indicator Description	2019-2020 Result	2020-2021 Result
1	1	Was The Annual Financial Report Filed Within One Month After November 27 th Or January 28 th Deadline Depending Upon The District’s Fiscal Year End Date (June 30 th Or August 31 st)?	Yes	Yes
2	2	Was There an Unmodified Opinion In Annual Financial Report?	Yes	Yes
3	3	Was the School District in Compliance with the Payment Terms of all Debt Agreements at Year-End?	Yes	Yes
4	4	Did the school district make timely payment to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other governmental agencies?	Yes	Yes
5	5	<i>This indicator is no longer being scored.</i>	N/A	N/A
6	6	Was the average change in fund balances over 3 years less than a 25% decrease or did the current year’s fund balance exceed 75 days of operational expenditures?	Yes	Yes
7	7	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)?	2 of 10	2 of 10
8	8	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt?	8 of 10	10 of 10
9	9	Did the school district’s general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district’s number of days of cash on hand greater than or equal to 60 days?	10 of 10	10 of 10
10	10	Did the school district average less than a 10% variance when comparing budgeted revenues to actual revenues for 3 years? <i>(This indicator is not being scored.)</i>	10 of 10	10 of 10
11	11	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency?	10 of 10	8 of 10
12	12	Was the debt per \$100 of assessed property value ratio sufficient to support future debt repayments?	8 of 10	8 of 10
13	13	Was the school district’s administrative cost ratio less than the threshold ratio?	8 of 10	10 of 10
14	14	Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)?	10 of 10	10 of 10
15	15	Was the school district’s ADA within the allotted range of the district’s biennial pupil projections submitted to TEA? <i>(This indicator is not being scored.)</i>	5 of 5	5 of 5
16	16	Did the comparison of PEIMS data to like information in annual financial report result in an aggregate variance of less than 3 percent of expenditures by function?	Yes	Yes
17	17	Did the external independent auditor indicate the AFR was free of any instance(s) of material weakness in internal controls over financial reporting and compliance for local, state, or federal funds?	Yes	Yes
18	18	Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds?	10 of 10	10 of 10

19-20 #	20-21 #	Indicator Description	2019-2020 Result	2020-2021 Result
19	19	Did the school district Post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code, and other statutes, laws and rules that were in effect at year end?	5 of 5	5 of 5
20	20	Did school board members discuss the district's property values at a board meeting within 120 days before the district adopted its budget?	Yes	Yes

DETERMINATION OF RATING

A.	Did The District Answer No To Indicators 1, 2, 3, or 4? If So, The District's Rating Is " F for Substandard Achievement " regardless of points earned.	
B.	2019-20: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-20) 2020-21: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-20)	
	A = Superior Achievement	2019-20: 90-100 Points 2020-21: 90-100 Points
	B = Above Standard Achievement	2019-20: 80-89 Points 2020-21: 80-89 Points
	C= Meets Standard	2019-20: 70-79 Points 2020-21: 70-79 Points
	F = Substandard Achievement	2019-20: <70 2020-21: <70

ENDEAVORS OF THE DIVISION OF FINANCIAL SERVICES

It is the mission of the Division of Financial Services is to provide sound fiscal management practices, in order to maximize available resources and provide for uses of those resources in a productive and efficient manner, so that the District can provide quality and equity in its delivery of services to attain excellence in educating our children.

The Division of Financial Services addresses this mission by placing emphasis on financial stewardship, accountability and greater efficiency.

- ✓ On November 3, 2020, SAISD voters approved a historic \$1.3 billion bond that will have impact on every campus. The three key elements in the success of Bond 2020 included a demonstrated need, planning, and most importantly, voter confidence in the direction that the San Antonio Independent School District is moving. Among voters, almost 70% approved “Proposition A,” the \$1.21 billion construction portion of Bond 2020, and almost 70% said yes to “Proposition B,” the \$90 million technology component of the Bond. Due to language defined by the Texas legislature in 2019, building construction needed to be separated from technology upgrades. SAISD superintendent Pedro Martinez said that thanks to the community, students will benefit from new and improved learning environments with bigger classrooms, updated infrastructure and the latest technology. Indeed, Bond 2020 is historic. In fact, it’s the largest bond that SAISD has ever called, and the largest bond program ever sought in Bexar County.
- ✓ On September 2019, our Board approved the Enterprise Resource Planning (ERP) and Student Information System (SIS) Frontline Platform, an enterprise solution software package specifically designed for K-12 institutions. The selected system is a modern, centralized and integrated system that will streamline current business practices as well as implement best practices and improve operational processes to ensure efficiency and effectiveness in the District’s daily operations. This purchase will provide a platform for the following District data: student, general ledger, financial, human resources, talent management, procurement, inventory and other program specific data modules. In addition, the Board approved the purchase with Frontline Education and authorized the Superintendent or his designee to exercise any renewals or extensions of the contract term pursuant to the contract’s provisions.
- ✓ The Federal Programs department embarked on a “continuous improvement” initiative where all department processes and forms are reviewed, streamlined, or improved whenever possible. This year, many forms were converted to be “Fillable” online forms, improving efficiency and saving paper waste. Additionally, all department forms are now centrally located on the department’s SharePoint site.
- ✓ The District has introduced a “no-fee” pay card, as an alternative to employees who do not have a way to participate in direct deposit of their paycheck. The District is considering options to offer employees to receive not only their paycheck, but also pay stubs and W-2s, in a more environmentally friendly and less expensive manner than printing paper forms.
- ✓ Our Accounts Payable department is expanding the use of Automated Clearing House (ACH) payments, as another more efficient and less costly way to pay vendors and employee reimbursements. Currently, all employees that are signed up for direct-deposit for their payroll check, are automatically paid in the same manner for any reimbursements that may be paid to them. Any District vendor is also invited to participate in ACH payments with no fee, enabling these vendors to receive payments quickly, and more efficiently, than with paper checks.

- ✓ The District introduced a new, online system for the purchase of tickets to District Athletic events. This system brings added convenience to our students, parents, and community members who attend our events, by allowing them to print tickets at home, and bypass the lines that often form at the ticket windows.
- ✓ The District continued to participate in the Community Eligibility Provision for the National School Lunch Program (NLSP) and School Breakfast Program (SBP), a program that was released initially for the 2014-15 school year. Community Eligibility gives school districts with high percentages of low-income children the option to offer free school meals to all children in those schools without collecting applications. Since the 2014-15 school year, all San Antonio ISD students have benefited with both breakfast and lunch at no charge, regardless of family income.
- ✓ San Antonio ISD received the Texas Environmental Excellence Award from the Texas Commission on Environmental Quality. The district was recognized for its Innovative Operations and Management. Earlier this spring, the district was awarded “Outstanding School District” by the Texas Energy Summit for its energy savings and engagement of students in the process.

AWARDS, RECOGNITIONS & RATINGS

- ✓ Received “Above Standard Achievement” on the 2022 State of Texas School Financial Integrity Rating System of Texas (School FIRST), which was based on information in the 2020-21 school year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the thirty-fourth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials (ASBO) International for the forty-second consecutive year.
- ✓ Received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the fourteenth time.
- ✓ Received the Award for Best Practices in School Budgeting from the Government Financial Officers Association (GFOA) for Fiscal Year Ending 2021.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials (ASBO) International for the sixteenth consecutive year.



REFERENCE INFORMATION



ACRONYMS

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

-A-

AAS	Advanced Academics Services
ABE	Adult Basic & Intermediate
A.C.	Achievement Center
ACT	American College Testing
ADA	Average Daily Attendance
AADD	Academic Achievement Distinction Designations
ADM	Average Daily Membership
AEIS	Academic Excellence Indicator System
AEP	Alternative Education Program
AFT	American Federation of Teachers
AMI	Accelerated Reading Initiatives
AP	Advanced Placement
ARD	Admission Review Dismissal
ARI	Accelerated Reading Initiatives
ARRA	American Recovery and Reinvestment Act
ASBOI	Association of School Business Officials International
AVID	Advances Via Individual Determination
AYP	Adequate Yearly Progress

-B-

BAD	Bexar Appraisal District
BCR	Budget Change Request
BOC	Bilingual Opportunity Classroom

-C-

CAFR	Comprehensive Annual Financial Report
CATE	Career and Applied Technology Education
CCS	Child Care Services
CD	Certificate of Deposit
CEFPI	Council of Education Facility Planners International
CI	Comparable Improvement
C & I	Curriculum and Instruction
CIC	Campus Instruction Coordinator
CMS	Curriculum Management System
COV	COVID-19
CPF	Capital Projects Fund
CPTD	Certified Property Tax Division
CSHP	Coordinated School Health Program
CTE	Career and Technology Education

-D-

DAEP	Disciplinary Alternative Education Program
DSF	Debt Service Fund

ACRONYMS

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

-E-

ECEC	Early Childhood Education Centers
ECHS	Early College High School
EE	Early Education
EDA	Existing Debt Allotment
ELA	English Language Arts
ELL	English Language Learners
ELPS	English Language Proficiency Standards
EOC	End-of-Course
EPA	Environmental Protection Agency
ES	Elementary School
ESL	English as a Second Language
ESSER	Elementary & Secondary School Emergency Relief Fund

-F-

FASRG	Financial Accountability System Resource Guide
FFA	Future Farmers of America
FIRST	Financial Indicator Rating System of Texas
FPCD	Facility Planning and Construction Department
FTE	Full Time Equivalent
FSP	Foundation School Program
FY	Fiscal Year

-G-

GAAP	Generally Accepted Accounting Procedures
GASB	Governmental Accounting Standards Board
GED	General Educational Development
GF	General Fund
GL	General Ledger
GFOA	Governmental Finance Officers Association
GPA	Gold Performance Acknowledgement
GPC	Grade Placement Committee
GPI	Genuine Progress Indicator
GOF	General Operating Fund
GT	Gifted and Talented

-H-

HVAC	Heating, Ventilation, Air Conditioning
HB	House Bill
HFZ	Health Fitness Zone
HS	High School

-I-

I & S	Interest and Sinking
IFA	Instructional Facilities Allotment
IMA	Instructional Materials Allotment
ISD	Independent School District

ACRONYMS

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

IT	Instructional Technology
-J-	
JBSA	Joint Base San Antonio
JJAEP	Juvenile Justice Alternative Education Program
-K-	
K	Kindergarten
-L-	
LEP	Limited English Proficiency (Bilingual)
LOTC	Leadership Officer Training Corps
LOTE	Languages Other Than English (Bilingual)
LRE	Least Restrictive Environment
-M-	
MAC	Medicaid Administrative Claiming
M & O	Maintenance and Operations
MS	Middle School
-N-	
NAEYC	National Association for the Education of Young Children
NBA	National Basketball Association
NCAA	National Collegiate Athletic Association
-O-	
OMB	Office of Management and Budget
-P-	
PEIMS	Public Education Information Management System
PGA	Professional Golf Association
PLC	Professional Learning Committees
PK	Pre-Kindergarten
-Q-	
QSCB	Qualified School Construction Bonds
-R-	
RMTS	Random Time Study
ROTC	Reserve Officers Training Corps
-S-	
SAISD	San Antonio Independent School District
SAT	Scholastic Aptitude Test
SB	Senate Bill
SBDM	Site-Based Decision Making
SCE	State Compensatory Education

ACRONYMS

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

SDAA	State Developed Alternative Assessment
SFSF	State Fiscal Stabilization Funds
SHARS	School Health and Related Services
SLC	Smaller Learning Communities
SR	Survival Ration
SRF	Special Revenue Fund
SSI	Student Success Initiative
SSL	Spanish as a Second Language
STAAR	State of Texas Assessments of Academic Readiness

-T-

TAAS	Texas Assessment of Academic Skills
TAH	Teaching American History
TAKS	Texas Assessment Knowledge and Skills
TANF	Temporary Assistance to Needy Families
TASA	Texas Association of School Administrators
TASB	Texas Association of School Board
TEA	Texas Education Agency
TEAMS	Texas Educating Adult Management System
TEEM	Texas Early Education Model
TEKS	Texas Essential Knowledge and Skills
TFA	Teach for America
TIF	Teacher Incentive Fund
TPRI	Texas Primary Reading Inventory
TPS	Texas Performance Standards
TRS	Texas Retirement System
TTIPS	Texas Title I Priority Schools Grant
TTL	Title
TWC	Texas Workforce Commission

-U-

UA	Unit Adjustment
UIL	University Interscholastic League
UTSA	University of Texas at San Antonio

-W-

WADA	Weighted Average Daily Attendance
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-Y-

YTD	Year-to-Date
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GLOSSARY OF FUNDS

This glossary contains the names and descriptions of the funds operated by the District. The glossary is arranged alphabetically.

Adult Education & Family Literacy

AEFLA supports programs that help adults get the basic skills they need including reading, writing, math and English language proficiency, and problem-solving to be productive workers, family members, and citizens.

After School Challenge Program

These funds are through an interlocal agreement with the City of San Antonio. These funds provide for recreational and educational opportunities for children in the community after school hours.

ARP Homeless I - TEHCY Supplemental

The purpose of the ARP Homeless I-TEHCY Supplemental Grant is to provide additional funding to the district to increase the capacity to address the unique needs of homeless children and youth, due to the impact of the COVID-19 pandemic and provide increased support by hiring staff, dedicating resources, building partnerships with community-based organizations, and other strategies to assist homeless children and youth with academic success.

ARP Homeless II

The intent and purpose of the grant is to increase district capacity to identify, enroll, and provide wraparound services to address the unique needs of homeless children and youth due to the impact of the COVID-19 pandemic.

Campus Victim Assistance Program K-12

To provide services and assistance directly to victims of crime to speed their recovery and aid them through the criminal justice process.

CCAOSA Citizenship & Integration Program

Catholic Charities, Archdiocese of San Antonio, Inc. (CCAOSA) has contracted SAISD Adult & Community Education Program to provide English as a Second Language (ESL) and Citizenship Instruction for clients seeking free legal representation in pursuit of naturalization.

Charter School Program Grant

The purpose of this program is to provide financial assistance for the planning, program design, and initial implementation of charter schools and support the growth of high-quality charter schools in Texas, especially those focused on improving academic outcomes for educationally disadvantaged students.

GLOSSARY OF FUNDS

Continuous Improvement Of Schools In SA

The funds will allow SAISD to launch an Office of Continuous Improvement (OCI) within the district's Office of Innovation. The OCI's work will enable improvements in SAISD's ~90 schools serving 49,000 students.

COPS Office School Violence Prevention Program (SVPP)

To improve security at schools and on school grounds in the jurisdiction of the grantee through evidence-based school safety programs.

COVID-19 School Health Support Grant

The primary purpose of this grant is to support safe, in-person instruction in schools, from kindergarten through grade 12 (K-12), by establishing a screening testing program. The program provides services to students, teachers, and other school staff that include COVID-19 testing primarily for screening and testing to slow the spread of COVID-19.

Dyslexia Grant Award Program

The purpose of this project is for school districts and open-enrollment charter schools to increase local capacity to appropriately serve students with dyslexia by providing high-quality training to classroom teachers and administrators in meeting the needs of students with dyslexia and training to intervention staff resulting in practitioner and/or therapist credentials related to dyslexia.

English Literacy & Civics Education Grant

Funds to assist adult parents to obtain the educational skills necessary to become full partners in the educational development of their children. Also, to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency.

Equity-Centered Educator Pipeline Initiative (ECEPI)

To improve teacher recruitment and retention in all (100%) of the district's 92 High-Need Schools; to create or improve pathways to effective service and long-term retention in the district's High-Need Schools.

Equity-Centered Pipeline Initiative (ECEPI) - Wallace Foundation

Center on developing a vision and working definition for equity in their school systems and feeder principal preparation programs and putting this vision into action in how aspiring principals are developed, hired and placed, and trained on-the job during their early years as school leaders.

GLOSSARY OF FUNDS

ESEA Consolidated Administration Fund

Title I PART A, Title I Part C, Title I Part D subpart 2, Title II Part A, Title III Part A ELA, Title III Part A Immigrant, Title IV Part A

ESSER I Grant

The intent and purpose of the CARES Act education funding is to prevent, prepare for, and respond to the coronavirus.

ESSER II Federal Grant

The statutory intent and purpose of the CRRSA Act 2021, ESSER II education funding is to add additional stimulus funding to be available to LEAs is to prevent, prepare for, and response to the coronavirus.

ESSER III Grant

The intent and purpose of the American Rescue Plan (ARP) of 2021, Elementary and Secondary School Emergency Relief (ESSER III) funding is to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students.

Everybody Belongs Grant Project

The purpose of the grant program is to develop and implement kindness programs and activities designed to increase kindness throughout a school system. Participating schools are expected to integrate kindness into current PBIS programs.

Expansion Of Dual Credit Faculty For CCRSM LOI (Fund 427)

The goal of this grant is to enable CCRSM campuses to partner with colleges and universities to expand the number of educators eligible to teach dual credit to enable high school students to complete an associate degree, complete the Texas Core Curriculum, and/or earn up to 60 hours of college credits toward a baccalaureate degree.

Expansion Of Dual Credit Faculty For CCRSM LOI (Fund 428)

The goal of this grant is to enable CCRSM campuses to partner with colleges and universities to expand the number of educators eligible to teach dual credit to enable high school students to complete an associate degree, complete the Texas Core Curriculum, and/or earn up to 60 hours of college credits toward a baccalaureate degree.

Farm to School - Turnkey - Edible Gardens

YWLAP and Gardopia Gardens Edible Garden Project (c/o San Antonio Independent School District).

GLOSSARY OF FUNDS

GT Visual Arts & Leadership Program

Funds to support evidence-based research, demonstration projects, innovative strategies, and similar activities designed to build and enhance the ability to identify gifted and talented students and meet their special education needs.

IDEA-B Discretionary Deaf

Provide educational services to students ages 3-21 who are deaf or hard of hearing enrolled in Regional Day School Program For The Deaf (RDSPDs).

IDEA-B Formula

IDEA-B Formula provides supplemental resources to help LEAs ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B Formula-ARP

IDEA-B Formula-ARP provides supplemental resources to help LEAs ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B Preschool

Provide supplemental resources to help LEAs ensure that eligible students (ages 3-5) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B Preschool-ARP

IDEA-B Preschool-ARP provides supplemental resources to help LEAs ensure that eligible students (ages 3-5) with disabilities are provided with a free appropriate public education as required by federal statute.

Innovative Approaches To Literacy (IAL) Grant

The IAL program supports high-quality programs designed to develop and improve literacy skills for children and students from birth through 12th grade in high-need local educational agencies and schools. IAL project will help SAISD increase the number of students who are proficient in reading.

Innovative Services For Students With Autism

This initiative will provide funding for Texas local education agencies (LEAs) to implement innovative services that improve functional and/or academic outcomes for students with autism.

Law Enforcement Officer Standards & Education

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

GLOSSARY OF FUNDS

Nita M. Lowey 21st Century Community Learning Centers (CCLC) Cycle 11 Year 1, 2

The federal Nita M. Lowey 21st CCLC program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

Perkins V: Strengthening CTE For 21st Century

Funds used to strengthen the academic skills of students participating in career and technology and to provide all students with strong experience in and understanding of all aspects of an industry. Also, to develop, improve or expand the use of technology in career and technical education and provide professional development programs to teachers, career guidance and academic counselors.

Project Lead The Way (PLTW)

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

P-TECH & ICIA Planning & Implementation Grant

The purpose of the Pathways in Technology Early College High Schools (P-TECH) and Industry Cluster Innovative Academies (ICIA) programs is to provide a smooth transitional experience for students to receive a high school diploma, a work credential, an associate's degree, and work-based education programs on or before the sixth anniversary of a student's first day of high school at no cost to the student.

P-TECH & ICIA Planning & Implementation Grant - State

The purpose of the Pathways in Technology Early College High Schools (P-TECH) and Industry Cluster Innovative Academies (ICIA) programs is to provide a smooth transitional experience for students to receive a high school diploma, a work credential, an associate's degree, and work-based education programs on or before the sixth anniversary of a student's first day of high school at no cost to the student.

P-TECH Success Grant Program

To provide students with a smooth transitional experience to postsecondary and the workforce.

Public Charter School Start-Up Grant - Fox Tech HS

The purpose of this grant program is to provide financial assistance for the planning, program design, and initial implementation of charter schools and to expand the number of high-quality charter schools available to students.

GLOSSARY OF FUNDS

Public Charter School Start-Up Grant - Rodriguez Montessori ES

The purpose of this grant program is to provide financial assistance for the planning, program design, and initial implementation of charter schools and to expand the number of high-quality charter schools available to students.

San Antonio Regional Day School Program For The Deaf (RDSPD) SSA - Tuition

The Purpose of this Agreement is to create a cooperative arrangement whereby the Member Local Education Agencies (LEA) may provide for the efficient delivery of legally required special education and related services to eligible students who are deaf or hard-of-hearing who reside within the boundaries of the Member LEAs of the SAISD RDSPD SSA.

School Action Fund - Planning & Implementation Grant

School Actions are a comprehensive and bold approach by ISDs to increase the number of students in top-rated schools and reduce the number of students in low-rated schools by providing grant funds and technical assistance to support school actions for individual campuses.

School Safety & Security Grant

To provide funding for additional safety and security equipment (campus hardening) such as: (1) exterior doors with push bars; (2) metal detectors at school entrances; (3) erected vehicle barriers; (4) security systems that monitor and record school entrances, exits, and hallways; (5) campus-wide active shooter alarm systems that are separate from fire alarms; (6) two-way radio systems; (7) perimeter security fencing; (8) bullet-resistant glass or film for school entrances; and (9) door-locking systems.

State Adult Education

Funds that provide adult education and literacy programs starting as of age 16 and above who do not have a high school diploma and are out of school.

State Deaf

The purpose of State Deaf is to provide educational services to students ages 0-21 who are deaf or hard of hearing and enrolled in Regional Day School Programs for the Deaf (RDSPDs).

Supplemental Services - Visually Impaired (SSVI)

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

Teacher Incentive Fund (TIF)

This grant provides funds to support, develop, and implement sustainable performance-based compensation systems for teachers, principals and other personnel in high-need schools within the context of an overall Human Capital Management System in order to increase educator effectiveness and student achievement.

GLOSSARY OF FUNDS

Teacher Leadership Cycle 2

This grant aims to increase the retention of highly effective teachers in Texas classrooms.

Temporary Assistance For Needy Families (TANF)

Federal funds that provide education services to undereducated adult recipients that receive cash assistance through TANF. Recipients of benefits are required to participate in adult basic education or job training programs as a condition of eligibility.

Texas Clean Fleet Program (TCFP)

The purpose of the grant is to provide financial assistance for the replacement and retrofitting of equipment as authorized by Texas Health and Safety Code Chapter 392.

Texas COVID Learning Acceleration Supports (TCLAS-ESSER III)

Texas COVID Learning Acceleration Supports (TCLAS) is a set of funding and targeted supports available to Local Education Agencies (LEAs) to accelerate student learning in the wake of COVID-19, utilizing state and federal funds.

Texas COVID Learning Acceleration Supports (TCLAS-GR)

Texas COVID Learning Acceleration Supports (TCLAS) is a set of funding and targeted supports available to Local Education Agencies (LEAs) to accelerate student learning in the wake of COVID-19, utilizing state and federal funds.

Texas Education For Homeless Children & Youth (TEHCY)

The purpose of this grant is to administer and implement a discretionary competitive grant program that provides individual subgrant awards to local education agencies (LEAs) or education service centers (ESCs) that provide additional capacity, promote school stability, facilitate enrollment, identification, attendance, academic and overall outcomes for students experiencing homelessness.

Texas Volkswagen Environmental Mitigation Program (TxVEMP)

For the purpose of providing financial assistance for emissions reduction projects as authorized under Texas Water Code Section 5.124, the Volkswagen Environmental Mitigation Trust Agreement for State Beneficiaries (State Trust), and the Beneficiary Mitigation Plan for Texas.

Title I, 1003 School Improvement

The Title I, 1003 Effective Schools Framework-Focused Support Grant will be used to support the awarded schools with efforts to strengthen campus systems, build staff capacity, improve school outcomes and continue implementation and/or support of their improvement efforts.

GLOSSARY OF FUNDS

Title I, Part A - Improving Basic Programs

Title I, Part A provides supplemental resources to help schools with high concentrations of students from low-income families acquire the knowledge and skills in the state content standards and to meet the state student performance standards.

Title I, Part D, Subpart 2 - Delinquent Programs

Title I, Part D, Subpart 2 supports programs to improve the educational services to children residing in facilities for delinquent children to acquire the knowledge and skills in the state content standards and state student performance standards

Title II, Part A - Supporting Effective Instruction

Title II, Part A is to increase student achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals in schools.

Title III, Part A - ELA

To develop programs for limited English proficient students to attain English proficiency, develop high levels of academic attainment, and meet the state content standards and student achievement standards.

Title III, Part A - Immigrant

Funds to develop programs for immigrant children to attain English proficiency, develop high levels of academic attainment, and meet the state content standards and student achievement standards.

Title IV, Part A, Subpart 1 - SSAEP

Funds to improve student academic achievement by providing access to a well-rounded education; improve school conditions for student learning; and improve the use of technology.

Youth Mental Health Support ARPA-CSLFRF

Therapy services for students and families.

GLOSSARY OF TERMS

This glossary contains definitions of terms used in this book and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms that are not primarily financial accounting have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACADEMY - The term used when a campus may have grades PK- 8 and/or may be an in-district charter school.

ACCOUNTABILITY - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry it represents, to justify the raising of public resources and the purpose for which they are used.

ACCOUNTING SYSTEM - The methods and records established to identify, assemble, analyze, classify, record, and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACCRUAL BASIS - The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, other than in the periods in which cash is received or paid by the government.

ACCRUE - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is received, or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another account period, such as accrued interest on bonds. See also Revenue, Estimated and Expenditures.

ACCRUED INTEREST - Interest accumulated between interest dates but not yet due.

AD VALOREM TAXES - Taxes imposed in proportion to the value of assessed property.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

APPROPRIATION ACCOUNT - A budgetary account set up to record spending authorizations for specific purposes. The account is credited with original appropriations and any supplemental appropriations and is charged with expenditures and encumbrances.

AMENDED BUDGET - The original adopted plus any amendments passed of a certain date.

ASSETS - Property owned by the District which has monetary value.

AVERAGE DAILY ATTENDANCE (ADA) - Average Daily Attendance is the average number of students in daily attendance in a given school year. A major part of the state funding formula is based on Average Daily Attendance.

GLOSSARY OF TERMS

AVERAGE DAILY MEMBERSHIP - An enrollment projection number used to calculate a budget for a campus in any given school year.

AUDIT - A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to:
Ascertain whether financial statements fairly present financial position and results of operations, test whether transactions have been legally performed, identify area for possible improvements in accounting practices and procedures, ascertain whether transactions have been recorded accurately and consistently, and ascertain the stewardship of officials responsible for governmental resources.

BALANCE SHEET - A financial statement disclosing the assets, liabilities, and equity of an entity at a specified date in conformity with GAAP (Generally Accepted Accounting Principles).

BOARD OF EDUCATION, PUBLIC - The elected or appointed body that has been created according to State law and vested with the responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Surety Bond.

BONDED DEBT - The portion of indebtedness represented by outstanding bonds. Sometimes called "Funded Debt".

BONDS AUTHORIZED AND UNISSUED - Bonds that have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS ISSUED - This refer to bonds sold.

BONDS PAYABLE - The face value of bonds issued and unpaid.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

BUDGET CALENDAR - A schedule of key dates or milestones in which a government follows in preparation for the adoption of a budget.

GLOSSARY OF TERMS

BUDGETARY CONTROL - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

BUILDINGS - A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at the time of acquisition.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See Capital Program.

CAPITAL OUTLAYS - Expenditures which result in the acquisition of an addition to fixed assets.

CAPITAL PROGRAM - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specified the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS - Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a buildings or facility.

CAREER AND TECHNOLOGY EDUCATION (CATE) - This term refers to courses that are designed to help students identify careers and build skills necessary for success in the world of work.

CERTIFICATE OF DEPOSIT - A negotiable or non-negotiable receipt for monies deposited in a bank or other financial institution for a specified period for a specified rate of interest.

CHARTER SCHOOL, IN-DISTRICT - The term is used for a SAISD campus that operates as a charter school from authority granted by the State Board of Education.

CODING - A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COHORT SURVIVAL RATIO - This is an enrollment projection method which essentially compares the number of students in a particular grade to the number of student in the previous grade during the previous year. Ratios are computed for each grade progression and are then used to project future enrollments.

COMPENSATORY EDUCATION - Program and instructional services designed for at-risk students. These programs and services are funded with Compensatory Education funds.

CONTRACTED SERVICES - Labor, materials and other costs for services rendered by personnel who are not on the payroll of the local education agency.

GLOSSARY OF TERMS

COST PER PUPIL - See Current Expenditures Per Pupil.

CURRENT EXPENDITURES PER PUPIL - Current expenditures for a given period of time divided by pupil unit of measure (average daily membership, average daily attendance, etc.).

CURRENT YEAR'S TAX LEVY - Taxes levied for the current fiscal period.

DEBT - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, time warrants and notes.

DEBT LIMIT - The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE - Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

DEFICIT - The term refers to the excess of expenditures over revenues during an accounting period.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date on which they become delinquent according to state law.

DEPARTMENT - A major administrative/supportive division of the district that indicates overall management responsibility for an operation or a group of related operations within a functional area.

EFFECTIVE TAX RATE - The total tax levy for the school district divided by the State Comptroller Tax Division Index Value for the district, times 100, equals the effective tax rate per \$100 valuation. (Also see Nominal Tax Rate.)

ENCUMBRANCE ACCOUNTING - A system or procedure which involves giving recognition in the budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES - Funds which are set aside or committed for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation account. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EQUIPMENT - Those moveable items used for school operations that are of a non-expendable and mechanical nature, i.e., perform an operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.)

GLOSSARY OF TERMS

EXPENDITURES - Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. An expenditure/expense account identifies the nature and object of an account, or a transaction. The school district's accounting records are to reflect expenditures/expenses at the most detailed level. Expenditures are debited in the accounting period in which a measurable fund liability is incurred, except for unmatured principal and interest on general long-term debt, prepaid items, and other long-term obligations which are recorded as a debit in the accounting period when due. Expenses are debited in the accounting period in which they are incurred.

FINANCIAL ACCOUNTABILITY SYSTEM RESOURCE GUIDE (FASRG) – This is an accounting guide produced by the Texas Education Agency for school district to use as a reference.

FINANCIAL EXCELLENCE INDICATOR SYSTEM OF TEXAS (FEISTER) - Used to provide financial, academic program management, and resource allocation data.

FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS (FIRST) - This is a TEA rating system for Texas school districts in the area of finance.

FISCAL PERIOD - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

FISCAL YEAR - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The SAISD fiscal year is July 1 to June 30.

FIXED ASSETS - Assets of a long-term nature that are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

FOUNDATION SCHOOL PROGRAM (FSP) - It entitles Texas public school districts to provide a basic education for each student. Funding is comprised of local property taxes and state revenues.

FUNCTION - This term refers to a mandatory 2-digit code applied to expenditures that identifies the purpose of the transaction. Examples: 11-Instruction; 23-School Administration; 33-Health Services, etc.

FUND - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes there in are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The difference between the assets and liabilities of a fund. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues over its liabilities, reserves and appropriations for the period.

FURNITURE - Those moveable, non-expendable items used for school operations that are not of a mechanical nature. Chairs, tables, desks, file cabinets, and workstations, are examples of furniture.

GLOSSARY OF TERMS

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting set forth by the Governmental Accounting Standards Board.

GENERAL FUND - The fund used to finance the ordinary operating of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

GRANTS - An award of money from a governmental entity such as the State or Federal or a private entity usually for a specific purpose.

INSTRUCTION - The activities dealing directly with the teaching of students.

INTEREST & SINKING - The total amount to be expended by a taxing unit from property tax revenues to pay principal and interest on outstanding debts.

INVESTMENTS - Securities such as certificates of deposit, money market saving accounts, US Treasury Notes, US Treasury Bills are purchased and held for the production of revenue in the form of interest and dividends.

INVENTORY - A detailed listing of property currently held by the District showing quantities, descriptions and values of the property, and units of measure and unit prices.

LEVY - (Verb) To impose taxes or special assessments. (Noun) The total of the taxes or special assessments imposed by a governmental unit.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed or refunded at some future date. Note this does not include encumbrances.

MAINTENANCE, FACILITIES (plant/buildings repairs and replacement of equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements (anything less than replacement of a total building).

MODIFIED ZERO BASED BUDGETING - A budget procedure for all non-schools made up of separate decision packages prepared for each department. An enhancement decision package must be prepared for all increases over prior year budget. The packages, including increases for inflation and services must be justified and compete for available resources. Schools are budgeted based on projected membership.

NOMINAL TAX RATE - The tax rate for \$100 valuation applied to the taxable value of property in the district. The county appraisal district determines the taxable value of property in the district. (Also see Effective Tax Rate)

OBJECT CODE - As applied to expenditures, this code identifies the nature of a transaction or expenditure classification such as payroll costs; purchased and contracted services; supplies and materials; other operating costs; debt services; and capital outlay.

GLOSSARY OF TERMS

ORIGINAL BUDGET - The annual budget as adopted by the Board of Trustees. It includes the major fund groups (General Operating, Food Service and Debt Service Fund) and functions as mandated by the State of Texas.

PAYROLL COSTS- This major classification includes the gross salaries or wages and benefit costs for employee services. An employee is paid a salary or wage.

PERSONNEL, ADMINISTRATIVE - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction and control of the affairs of the school district that are system-wide and not confined to the school; for example, superintendent of schools, business manager and accountant, human resources manager, etc.

PERSONNEL, CLERICAL - Personnel occupying positions which have as their major responsibilities the preparing, transferring transcribing, systematizing, or preserving of written communications and records. This also includes stock clerks, etc.

PERSONNEL, HEALTH - Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentist, dental hygienists, psychiatric social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL ADMINISTRATION - Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE - Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

POSITIONS AUTHORIZED - Refers to full-time and part-time positions with employee contracts that are budgeted in the adopted budget in the expenditure category called payroll costs.

PROGRAM - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained by program.

PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS) - An information system that requires all school districts to submit data on students, personnel and financial for use by the TEA and the Legislature.

RECEIPTS, NONREVENUE - Amounts received that either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

REVENUES, ESTIMATED - Amounts estimated to be received based on local tax rates, state funding formula, federal grants and other known resources.

GLOSSARY OF TERMS

SCHOOL - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

SCHOOL, ALTERNATIVE - A separately organized school offering alternative education programs for students at-risk of being suspended from the school system. The name refers to sites that offer educational programs to serve specific student needs. Campus Educational Programs are staffed with SAISD teachers and teacher assistants.

SCHOOL, ELEMENTARY - A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this book, this term includes pre-kindergartens if they are under the control of the local board of education. In SAISD, grades Pre-K to 6+ are the elementary schools.

SCHOOL, MIDDLE - A separately organized secondary school intermediate between elementary and high school. In this district, some grades 6 to 8 are in the middle schools.

SCHOOL, HIGH - A school offering the final years of schoolwork necessary for graduation; invariably preceded by a middle or junior high school in the same system. High schools in SAISD include grades 9 through 12.

SCHOOL, SUMMER - The name applied to the school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

SCHOOL PLANT - The site, building, and equipment constituting the physical facilities used by single school or by two or more schools sharing the use of common facilities.

SCHOOL SITE - The land and all improvements to the site, other than structure, such as grading, drainage, drives, parking areas, walks, plantings, play courts, and play fields.

SITE-BASED DECISION MAKING (SBDM) - A process in which the most effective decisions are made by those who will actually implement the decisions. The objective of SBDM is to improve student performance and to enhance accountability. Each campus has the responsibility to set its own educational objectives consistent with the school district's goals from Vision 2010.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue resources, other than trusts or capital projects, that is legally restricted to expenditures for specified purposes.

STUDENT BODY ACTIVITIES - Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program. These are usually called extracurricular activities.

STUDENT OPERATING FUNDS - Campus level generated money, which enhances the general operating budget for the campus.

GLOSSARY OF TERMS

SURETY BOND - A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation; for example, a surety bond given by a contractor or by an official handling cash or securities.

TAX LEVY - The total amount of funds to be raised by general property taxes for operating and debt service purposes that is determined by the Bexar County Appraisal District.

TAXES - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. It does not include special assessments.

TAX ROLL - The official list showing the amount of taxes levied against each taxpayer or property from the Bexar County Appraisal District.

TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS (TAKS) - This is an examination for students in grades 3 through 11 that measures knowledge and skills taught in public schools, and which is used to allow students to progress to the next higher grade. This test was administered for the first time during school year 2003-2004. The Texas Assessment of Academic Skills (TAAS) was TAKS predecessor.

TEXAS EDUCATION AGENCY (TEA) - This agency exercises general control of the public education at the state level in accordance with the provisions of the Texas Education Code.

TIER I - This term refers to each school district's share of the foundation school program. It consists of an allotment per student times ADA plus categorical aid for special population students.

TIER II - This term refers to a guarantee yield component of the Foundation School program which provides each school district with the opportunity to enrich the basic educational program funded through Tier I. Each school district is guaranteed a specified amount per weighted student in state and local funds for each cent of tax effort over that required for the districts local fund assignment up to the maximum specified by state law.

TEACHER RETIREMENT SYSTEM (TRS) - An agency of the state of Texas created to provide service and disability retirement benefits and administer a healthcare program for all eligible public school employees.

VIA - This term refers to by means of or by way of or through.

WEIGHTED AVERAGE DAILY ATTENDANCE (WADA) - This is used to in Tier II to represent a count of students. In simplified terms, it is the result of dividing the cost of Tier I by the Tier I adjusted basic allotment.

YIELD - The rate earned on an investment based on the price paid for the investment, the interest earned during the period held, and the selling price or redemption value of the investment.

Thank you for your interest in the 2022-23 District Budget for San Antonio Independent School District



Sam Houston High School JROTC participated in the annual Bexar County Buffalo Soldiers Association Veterans Day Commemorative Ceremony.

