

District Budget

July 1, 2012 - June 30, 2013



San Antonio Independent School District

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

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PREFACE

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

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

WHAT IS THE PURPOSE OF A BUDGET?

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

WHAT IS THE DISTRICT BUDGET?

The District's budget is a financial plan prepared annually that describes the allocations provided to campuses and department offices to maintain daily operations for the budget year July 1 through June 30 of the following year. The District budget for fiscal year 2012-2013 is based upon SAISD's Long-Range District Improvement Plan (DIP) that will guide the School board of Trustees, staff, and community in working toward the mission and goals of educating all students and continuously improving their academic performance. Input from every school, department, advisory group, and stakeholder category, as well as the public at large has been sought. It incorporates essential planning and implementation strategies needed so that all stakeholders focus on what's needed and are working toward the same goals.

WHAT IS A BALANCED BUDGET?

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

WHAT ARE THE DISTRICT'S NEEDS?

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

WHAT ARE THE DISTRICT'S RESOURCES?

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

WHAT ARE PROPERTY TAXES?

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

WHAT IS A TAX RATE?

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

WHAT IS AD VALOREM TAX?

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

HOW ARE PROPERTY TAXES CALCULATED?

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

Residences	2012 Proposed Tax Rate
Average Market Value	\$ 77,309
Average Taxable Value	\$ 61,742
SAISD Tax Rate	\$ 1.3576
Tax Calculation	\$61,742/ \$100 = \$617.42 x \$1.3576 = \$838.21
Total Property Taxes Due	<u>\$ 842.32</u>

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

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

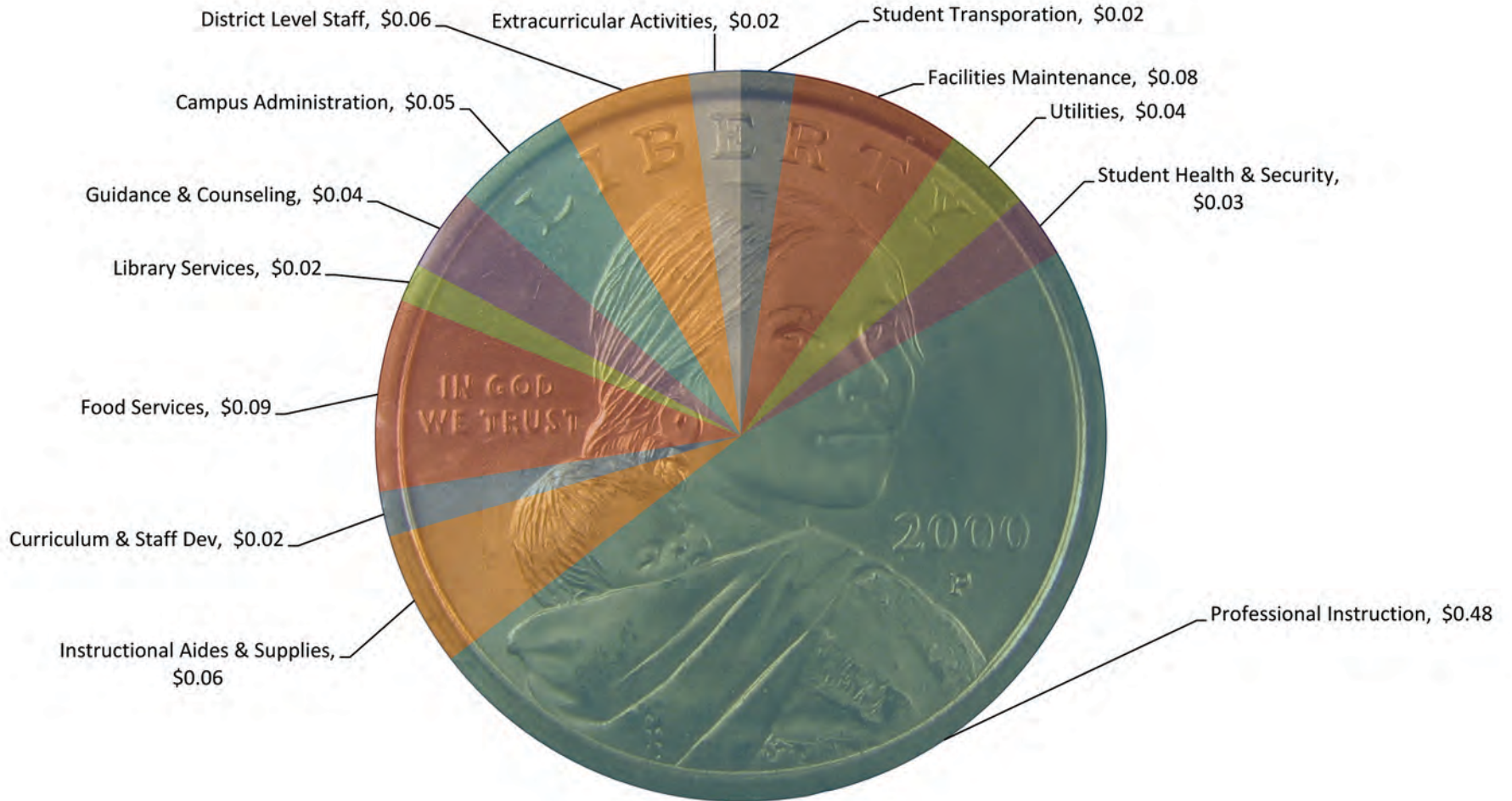
Taxable Value / \$100	\$617.42
Taxes Due with a \$1.3576 rate	\$838.21
Taxes Due with a One cent increase or a \$1.3676 rate	\$844.38
Cost of One Cent Tax Increase per year	<u>\$ 6.17</u>

WHERE CAN I GET MORE INFORMATION ABOUT THE SAN ANTONIO ISD DISTRICT BUDGET FOR 2012-2013?

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

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

Tracking the Education Dollar General Fund and Food Service 2012-2013 Budget



SAISD Students

(on the cover)

Washington Elementary

Zion La Grant 2nd grade
Julianna Treviño 5th grade
Justin Stevenson 6th grade

Austin Elementary

Julen Navarrete 3rd grade
Savannah Jaime 4th grade
Antonio Guzman 6th grade

Tafolla Middle School

Carina Garcia 8th grade
Juan Carreon 8th grade
Angela Avila 8th grade

Highlands High School

Sean Dunaway 10th grade
Mark Guadiano 10th grade
Raquel Lott 10th grade

INTRODUCTION SECTION



San Antonio Independent School District

141 Lavaca Street • San Antonio, Texas 78210-1095

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

June 28, 2012

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

Dear Board Members:

The San Antonio Independent School District (the “District”) budget for fiscal year 2012-2013 is the District’s finance plan that will guide the Board, staff and stakeholders in working toward the District’s mission: “To transform SAISD into a national model urban school district where every child graduates and is educated so that he or she is prepared to be a contributing member of the community.”

Introduction

The District is proud to publish and disseminate budget information to the Board of Trustees and to our community. Vision 2013 is the District’s strategic plan that guides the budget, school board, administration and staff, and the community in working toward the goals of educating all children and continuously improving the quality of teaching and learning.

The development, review and consideration of the 2012-13 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 2013 mission, goals, and financial policies. Information on each of the fund budgets is provided in this budget document.

This budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary sources used to present Vision 2013’s financial plan and the results of programs and services of the District. This report, the 2012-13 District Budget, is comprised of four sections:

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

BOARD OF EDUCATION

ED GARZA
President

RUBÉN D. CUERO
Vice President

OLGA M. HERNANDEZ
Secretary

ADELA R. SEGOVIA
Asst. Secretary

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Member

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Member

PATTI RADLE
Member

DR. SYLVESTER PEREZ
Interim 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 2012-13 fiscal year. The material in the budget document includes information that has been suggested by the Board Members, staff, and the community.

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

Mission Statement

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

Core Beliefs and Commitments:

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

Vision 2013 – District Priorities and Goals

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

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

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

2012-13 Budget

SAISD recently opted to change the fiscal year start date to July 1. Because of this, the budget process timeline has changed slightly, however, it is still comprised of seven phases – planning, preparation and submission, review and coordination, adoption, implementation, monitoring, and evaluation. The preparation of the budget now commences in October with the initial student enrollment forecast, property value projections, and the development and adoption of the budget calendar. The budget process continues through June and includes budget reviews of each of the department’s base level budget and proposed budget enhancements. Recommendations from schools, parents, employee groups, and stakeholders of the District were considered during the budget process. The final 2012-13 budget was approved by the Board of Trustees on June 28, 2012.

Legislative Changes

The Texas Legislature meets in regular session in odd-numbered years. During these sessions, the Legislature approves the state budget, which includes funding for local school districts. The 82nd Legislative Session, which convened in January 2011, approved Senate Bill (SB) 1 for school finance effective for the school years 2011-12 and 2012-13.

According to a summary published by TEA in their July 2011 newsletter, the major impacts of SB1 to school districts included the following:

- 1) SB1 underfunded existing Foundation School Program formulas by \$4 billion. This will result in about a 6 percent funding reduction to districts for the 2011-12 school year. The funding cuts will vary for districts in the second year of the biennium.
- 2) The \$4 billion shortfall is a result of two formula adjustments adopted that reduced Foundation school Program entitlements by approximately \$2 billion per year.
 - a. In both years, changes include a “regular program adjustment factor” (RPAF) which is a reduction to funding according to the current formulas in place. For 2011-12, the RPAF is .9239 and for 2012-13, the RPAF is .98.
 - b. In the 2012-13 school year, the funds that school districts currently receive for the 2006 tax rate reduction, often called “target revenue”, is being reduced in addition to the RPAF reduction mentioned above. While this funding will be reduced by 7.65 percent on average, the amount of reduction that each district absorbs will be determined by their property wealth.
- 3) A large number of competitive grant programs were eliminated or reduced in this biennium. Approximately \$1.4 billion in general revenue was reduced by the Texas

Education Agency (TEA) which included these grants as well as support to the education service centers.

Priorities for the 2013-14 Biennium

While the 82nd legislative session has ended, there is already much discussion and planning for the upcoming 83rd session which will convene in January 2013. The 82nd session ended with another call for a joint legislative interim committee to conduct a comprehensive study of the public school finance system. The committee is charged with providing recommendations to the 83rd Legislature as public school districts in Texas are now facing a significant decrease in funding from current levels.

In the midst of the budgetary concerns, the state, school districts, and students in Texas are gearing up for significant changes in assessment and accountability measures with the State of Texas Assessments of Academic Readiness (STAAR) assessment beginning in the 2011-12 school year. The goal of these changes is to increase student achievement and to provide greater accountability for administrators and teachers.

There is no doubt that there remains a significant fiscal challenge ahead for state government in general and for public education.

Major Changes for the 2012-13 Budget

The District faced a significant reduction in funding for the 2011-2013 biennium due to the state budget crisis. This reduction resulted in a shortfall of more than \$28.1 million from our 2010-11 budget. The difficult process of planning for this reduction spanned many months and ultimately resulted in a reduction of 272 staff positions, a restructuring of the Curriculum Department, a significant loss of Federal Title funding, a loss of grant-funded teacher incentive pay, and many others. Fortunately, the Education Jobs funding, which is a one-time Federal source of funding for schools, was passed in April of 2011 and provided \$9.2 million of funding for the 2011-12 year to assist in retaining classroom jobs.

The District has experienced ten years of mostly small enrollment declines, with one enrollment increase in the 2009-10 school year. During the budget development process, enrollment for 2012-13 was projected to increase slightly to 54,299 students, an increase of 39 students for the year. Local Property Tax values were projected to decline 1.0% based on early estimates, yet the certified values received after budget adoption point to a 1.0% increase in property values. Student attendance was much improved for the 2011-12 school year, and this rate of 95% was used to project revenues for the 2012-13 school year. A 1.5% compensation increase (\$3.9M) and \$700,000 of enhancements were added to the base budget by the Board of Trustees, to yield a projected increase in General Fund balance of \$100,000.

Internal Service Funds

At the start of the 2010-11 school year, the district implemented internal service funds for both Worker's Compensation and Dental Insurance. One purpose in establishing these service funds is to better capture all costs that are applicable to the service in order to more accurately price these services to internal users. The financial structure is meant to simulate an enterprise where all

costs of operating the business are charged to the fund and operating efficiency can be assessed. With approval of the Board, a Health Insurance Internal Service Fund was also implemented in 2010-11 in order to begin establishing reserves for a possible move to self-funded health insurance. While this initiative is still under consideration, we believe that in certain environments, it may facilitate cost containment and help manage risk for the district.

Looking Beyond 2012-13

On November 2, 2010, SAISD voters approved a \$515 million bond to make much-needed renovations and upgrades to schools across the District. The Board of Trustees had previously approved the formation of a community-based committee to work towards this bond election, and also approved initial recommendations for the first phase of implementation of a restructuring plan, contingent upon approval of the bond by voters. This plan will involve the consolidation of six of the District’s 91 schools, extensive renovation of the main receiving schools, program enhancements for high schools and middle schools, and additional campus upgrades. Funds from the bond will pay for improvements to schools across the district where some buildings are more than 100 years old, and almost half are more than 50 years old. In addition, major renovations are slated for the Alamo Stadium and Convocation Center. It is anticipated that completion of these renovations and the resulting consolidation of facilities will save the District \$10 million in operating costs annually.

Budget Comparison

The following table presents a comparison of the 2011-12 Budget for selected Governmental Funds with the 2012-13 budget year. The budget for the Governmental Funds shown below are required by the Texas Education Agency to be formally adopted by the Board of Trustees. These funds are the General Operating Fund, Food Service Fund and the Debt Service Fund.

Total Budgets for All Governmental Funds

Funds	Approved Budget * 2011-2012	Approved Budget 2012-2013	% Change
General Operating Fund	\$ 390,747,869	\$ 392,142,751	0.4%
Food Service Fund	\$ 35,727,631	\$ 37,838,987	5.9%
Debt Service Fund	\$ 44,102,319	\$ 51,710,165	17.3%
Total Appropriations	\$ 470,577,819	\$ 481,691,903	2.3%

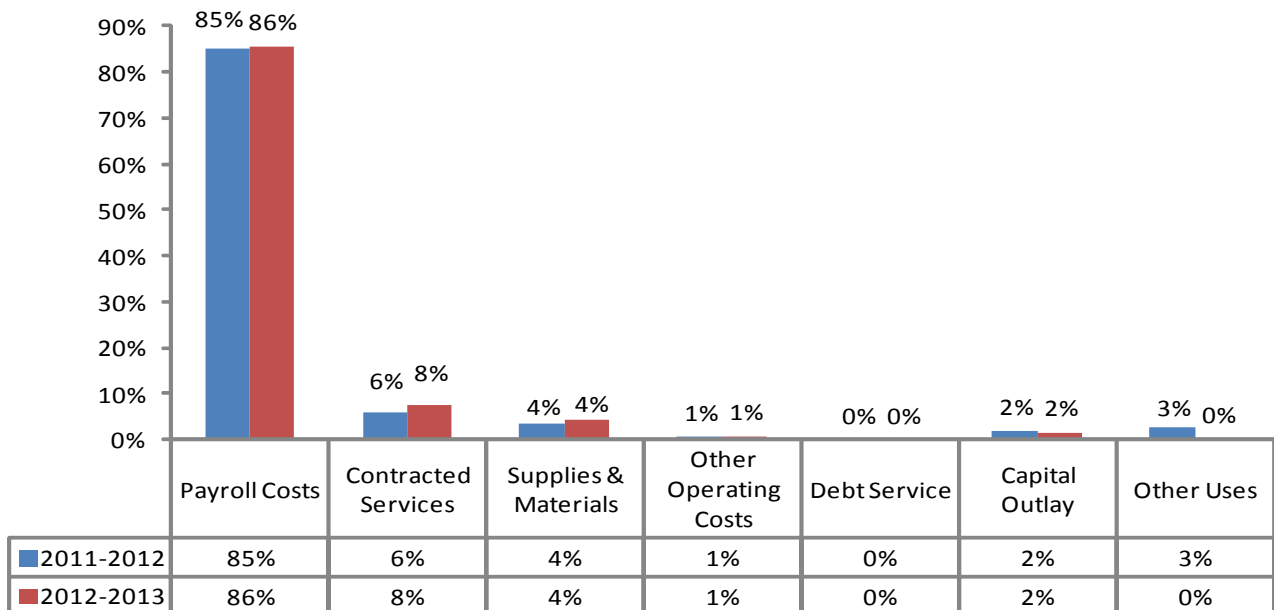
* Education Jobs Fund 287 included in 2011-12 local operating fund

Analysis of Adopted Budget

The composition of the District's workforce is determined by the staffing formulas, policies and guidelines of the Board of Trustees on the basis of projected student membership and curriculum requirements. For the 2012-13 fiscal year, salaries and fringe benefits are budgeted to consume 86% of the General Operating Fund resources.

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

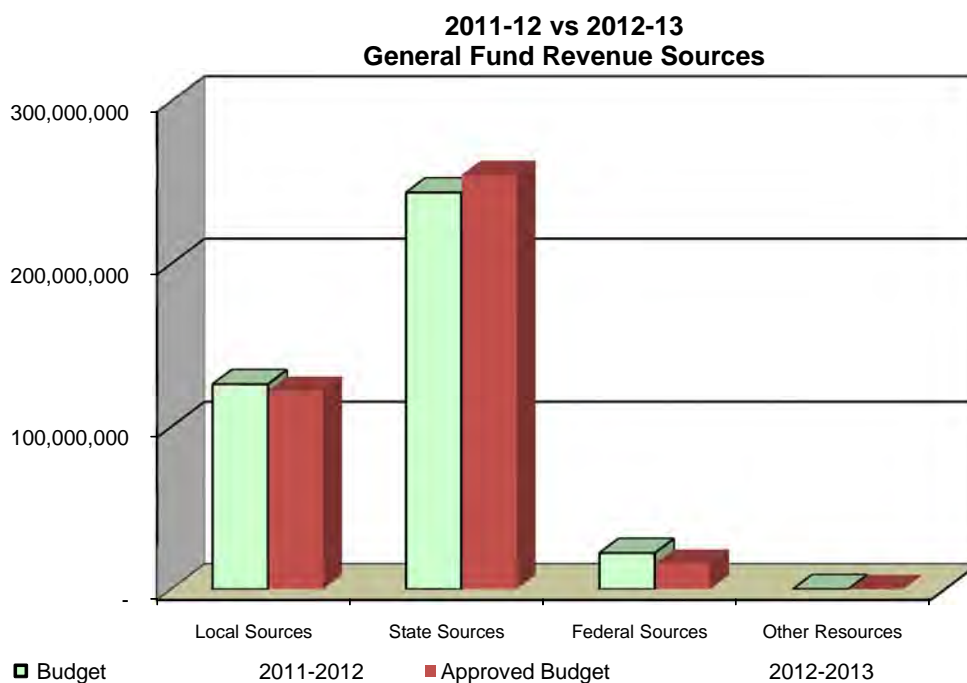
Object	Actual 2010-11	Actual 2011-12	Approved Budget 2012-13	% Change
Payroll Costs	\$ 347,724,542	\$ 335,590,017	\$ 335,539,595	-0.02%
Contracted Services	25,477,361	23,522,286	30,351,206	29.03%
Supplies & Materials	12,957,397	13,920,668	16,623,688	19.42%
Other Operating Costs	2,105,707	2,609,218	3,099,904	18.81%
Debt Service	6,900	-	-	0.00%
Capital Outlay	7,427,369	7,772,532	6,528,358	-16.01%
Other Uses	9,630,142	10,499,353	260,706	-97.52%
Total General Fund Expenditures	405,329,418	393,914,074	392,403,457	-0.38%



General Fund Revenues

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

Revenue Sources	Budget 2011-2012	Approved Budget 2012-2013	Change Increase (Decrease)
Local Sources	\$ 126,227,988	\$ 122,140,048	\$ (4,087,940)
State Sources	243,824,994	254,681,219	10,856,225
Federal Sources	22,283,600	15,714,692	(6,568,908)
Other Resources	-	-	-
Total Operating Fund Revenues	<u>\$ 392,336,582</u>	<u>\$ 392,535,959</u>	<u>\$ 199,377</u>



The local sources of revenue that support the General Fund Budget represent 31% of General Fund funding for the 2012-13 school year. Of this amount, the largest source of revenue available to the District is the property tax that is derived from current and delinquent real estate tax payments. The decrease in local sources is a result of lower anticipated property values.

State revenue represents 65% of the General Fund revenue. The 2012-13 state revenue projections are based on an estimated average daily attendance (ADA) of 48,773 students and certified taxable property values of \$11,407,200,000.

Federal revenues represent 4% of the General Fund revenue budget. The decrease is due primarily to the loss of Education Jobs Funds received in 2011-12.

Debt Service Fund

The following table illustrates a comparison of the actual revenues for 2010-11, the budget for 2011-12 and the 2012-13 estimated revenue reflecting the Interest and Sinking Fund (I&S) tax rate of \$0.2397 per \$100 of assessed property value in 2010-11, \$0.2676 in 2011-12 and \$0.3176 in 2012-13.

Debt Service Fund / I&S Tax Rate/\$100 Valuation	Actual Revenue 2010-2011 (\$.2397)	Budget 2011-2012 (\$.2676)	Approved Budget 2012-2013 (\$.3076)	Percent Change (from LY)
Local	\$ 28,285,249	\$ 31,337,653	\$ 36,111,752	15.2%
State (IFA & EDA)	\$ 12,729,692	\$ 13,361,187	\$ 15,755,430	17.9%
Total	\$ 41,014,941	\$ 44,698,840	\$ 51,867,182	16.0%

The expenditure budget for 2012-13 consists of the following amounts: \$31,538,165 for bond principal payments and \$20,160,000 for bond interest payments. This budget supports payments for the new as well as existing bond issues. Additional detailed debt service requirements are found in the Debt Service Fund section of this budget book.

For Fiscal Year 2012-13, the Board of Trustees adopted an I&S tax rate of \$0.3176. The adopted I&S tax rate will generate sufficient tax collections to meet the FY 2012-13 debt service requirement.

Personnel Allocation

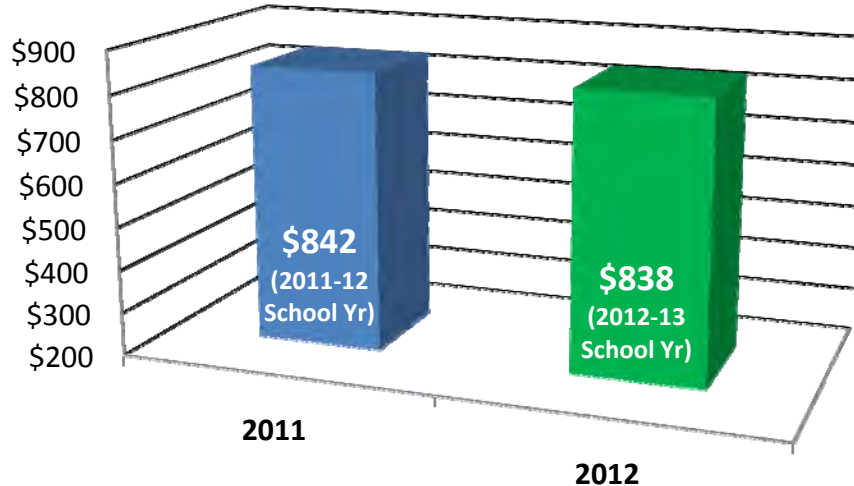
The goals and objectives of the District are achieved through the dedicated efforts of teachers, aides, administrators, and other support personnel. Student membership projections and campus staffing formulas direct the allocation of teachers and other staff among the campuses. The District has undertaken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

Staffing Allocations

AUTHORIZED POSITIONS-ALL FUNDS	Current 2011-12	Projection 2012-13	Position Change	Percentage Change*	\$ Value Savings
Teachers	3462.0	3445.0	(17.0)	-0.5%	\$1.0 M
District Para-Professionals & Classified	3378.7	3436.0	57.3	1.7%	(\$1.6)M
District Professionals	1093.9	1,096.9	3.0	0.3%	(\$0.3)M
Total FTE's	7934.6	7,977.9	43.3	0.5%	(\$1.0) M

Tax Information

Estimated Taxes on a Typical Home



2011-12	Average Market Value:	\$80,114	Average Taxable Value:	\$64,357
2012-13	Average Market Value:	\$77,309	Average Taxable Value:	\$61,742
Change		(\$ 2,805)		(\$ 2,615)

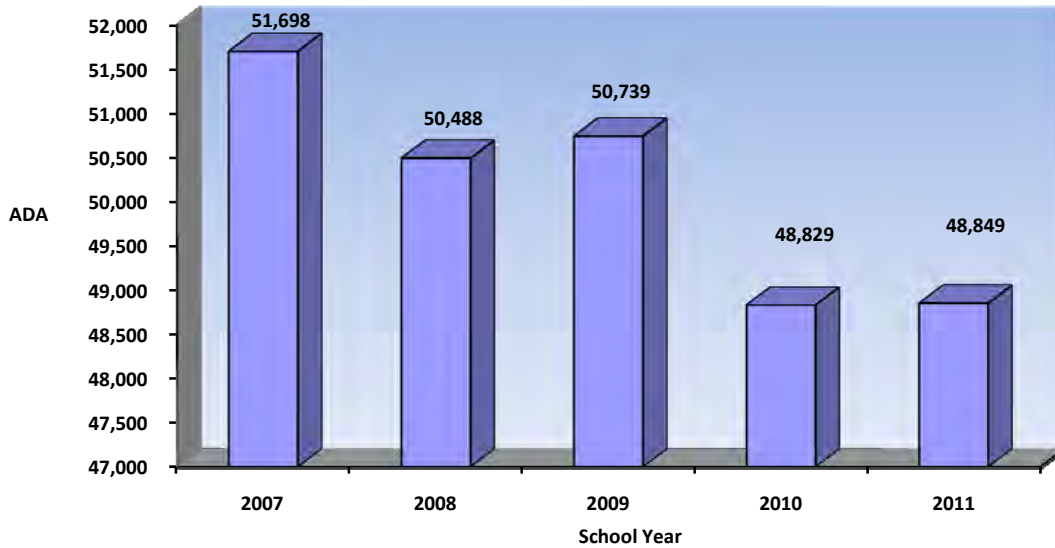
The District's initial certification report from the Bexar Appraisal District reflects a total estimated net freeze adjusted taxable value for the 2012-13 fiscal year of \$11,312,539,813 compared to \$11,189,250,614 for the 2011-12 year. Taxes to fund programs and services for the 2012-13 fiscal year increased slightly due to an increase in local property tax values for the District. Based on preliminary tax valuation estimates, the tax bill in 2011-12 for a home with an average market value of \$80,114 and average taxable value of \$64,357 was estimated to be \$842 and the estimated tax bill in 2012-13 for the same home now with an average market value of \$77,309 and average taxable value of \$61,742 will be \$838. It is possible that the values for 2012-13 may have increased after publication of these early estimates. It is expected that the District will experience relatively modest increases in the tax base over the next several years.

Demographics and Student Enrollment

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

According to the San Antonio Economic Foundation, the population of the area is over 1.3 million with a median household income of \$61,635. An annual cost of living comparison of selected cities produced by the Council for Community and Economic Research reflected that San Antonio's cost of living is much more affordable than other large cities such as Los Angeles, Chicago, Denver, and Phoenix.

San Antonio ISD's ADA Trend



* Source: PEIMS Edit+ Reports

Performance Measurement

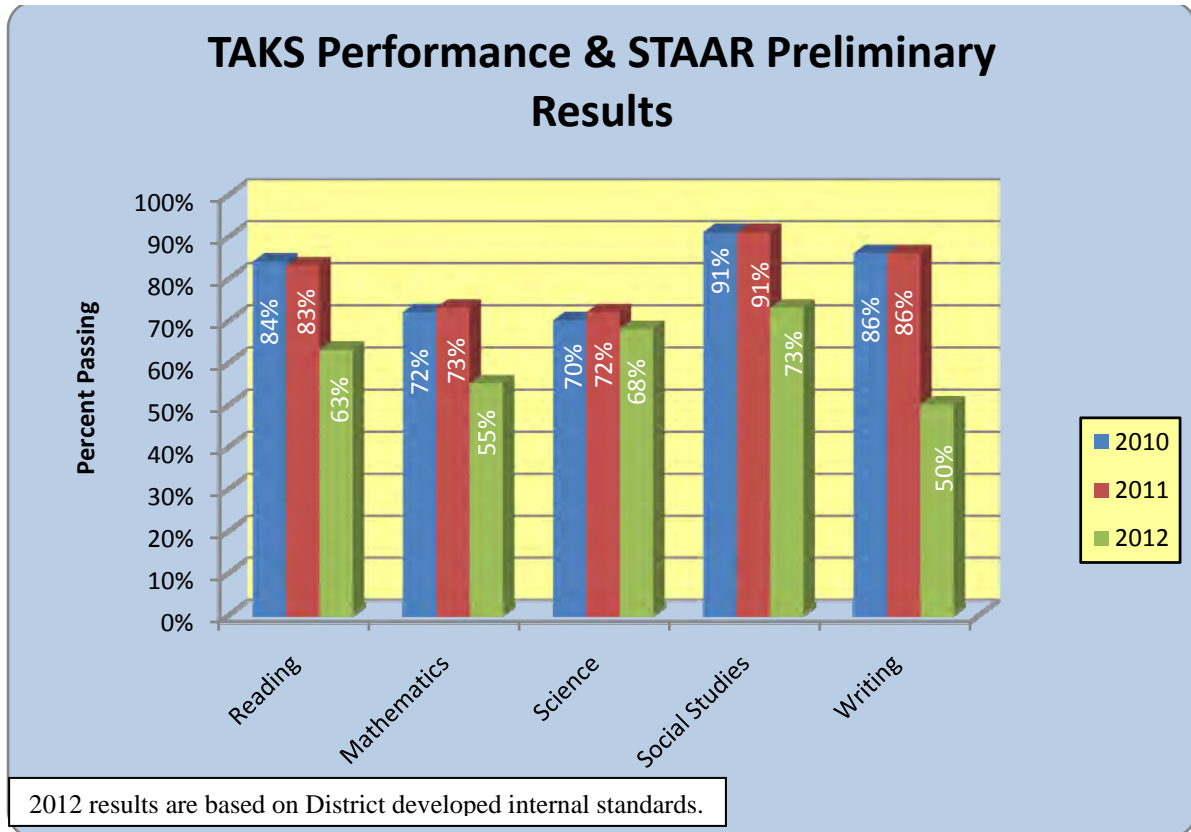
HB3 has also placed Texas in the forefront of states working to ensure students graduate college and career ready. Beginning in the 2011-12 school year, the state has adopted a new, more rigorous assessment system. The new testing system, called State of Texas Assessments of Academic Readiness (STAAR), has placed greater emphasis on alignment of the assessments across grades and alignment to college and career readiness. A student's journey through the STAAR will come in two phases – the first will be a series of tests in core subject areas in grades 3-8. The second phase launches when students begin taking high school level core classes.

Students at grades five and eight must pass their reading and mathematics tests to be promoted to the next grade. (This promotion requirement will begin in the 2012-13 school year). For the 2011-12 school year only, the Student Success Initiative (SSI) promotion requirements for grades 5 and 8 will not include STAAR results. Students will be assessed for promotion to the next grade by other academic information, such as grades and teacher recommendations. This transition between the 2011-12 and 2012-13 school years is necessary since performance standards for STAAR at grades 3-8 will not be set until fall 2012.

In High School, students in the recommended and distinguished programs will take 12 end-of-course exams in the four core subject areas, English/Language Arts, Mathematics, Science and Social Studies. Student on the minimum graduation plan will only be required to take end-of-course exams associated with classes in which they enroll.

In January 2010, House Bill (HB) 3 was first introduced, and was eventually passed by the 81st Texas Legislature. This bill includes changes to graduation requirements which were to be phased in beginning with the 2010-11 school year.

The chart below reflects the District’s TAKS performance for the assessment administered in the spring of the 2010 and 2011 school years and STARR preliminary results for 2012. Using preliminary STAAR raw data, The District developed internal standards for grades 3-8 and used TEA passing standards for grades 9-11. TEA passing standards for 2012-13 are set to be released to districts on January 2013.



As anticipated, the 2012 STAAR test was a deeper and more rigorous assessment of the Texas Essential Knowledge and Skills (TEKS).

2012-13 District Budget Highlights

The following selection of highlights is presented as a brief overview of the significant items and issues contained in the 2012-13 budget.

- ❖ **Student Membership.** During the 2012-13 school year, projected student membership increased. The projected 2012-13 student membership is slightly higher than the 2011-12 membership by 39 students.
- ❖ **Budget Projections.** The estimated revenues for fiscal year 2013 were based on the following assumptions:

Average Daily Attendance	48,773
Maintenance and Operations Tax Rate	\$1.04
Tax Collection Rate	97.5%
Property Value Growth	(1.0%)
- ❖ **Payroll Share of General Fund.** Salaries and fringe benefits are expected to consume 86.0% of General Fund expenditures.
- ❖ **Tax Rate.** The 2012-13 tax rate increased to \$1.3576. The maintenance and operations tax rate is \$1.0400 and the debt service tax rate is \$0.3176. The District has consistently tried to maintain a low rate while delivering effective educational programs to children.

The District is exploring strategies that focus on instructional productivity, reducing non-instructional expenditures through cost containment, efficiency programs and innovations as well as restructuring programs, such as reallocating existing teaching staff. The District intends to continue this focus on instructional outcomes.

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 2012-13 budget supports the District's commitment to improving student achievement and maintaining strict public accountability for quality instructional services. This budget is a sound, school-centered proposal that has been built to facilitate cost-effective management and an ongoing open relationship with the entire community.

Respectfully,



Dr. Sylvester Perez
Interim Superintendent

ADDENDUM

This budget report was prepared in a format necessary to meet the requirements of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award program and the Association of School Business Officials International (ASBO) Meritorious Budget Award program. To receive these awards, an entity must publish a budget document that meets a number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. These awards represent the highest level of recognition in budgeting for school entities. The SAISD was awarded the Distinguished Budget Presentation Award (shown on the following page) for fiscal year 2011-12. It was also awarded the Meritorious Budget Award by ASBO for fiscal year 2011-12 (shown on the following page). We believe our current budget is structured to meet the requirements of both programs, and are submitting it to these organizations to determine its continuing eligibility for these awards.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**San Antonio Independent School District
Texas**

For the Fiscal Year Beginning

September 1, 2011

Linda C. Davidson Jeffrey R. Egan

President

Executive Director

Distinguished Budget Presentation Award

The Government Financial Offices Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to San Antonio Independent School District, Texas for its annual budget for the fiscal year beginning September 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy documents, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Association of School Business Officials International



This Meritorious Budget Award is presented to

SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

*For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2011-2012.*

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



A handwritten signature in black ink, reading "Brian L. Mee".

Brian L. Mee, SFO, RSBA
President

A handwritten signature in black ink, reading "John D. Musso".

John D. Musso, CAE, RSBA
Executive Director

Budget Highlights

2012-2013



The following section presents a brief overview of significant factors that impact the District's official budget for 2012-2013

- Estimated revenue for 2012-13:
 - ❖ Governmental Funds including Special Revenue Funds - \$579,752,196
 - ❖ General Fund, Food Service Fund and Debt Service Fund - \$481,429,863
- Local revenue is expected to increase slightly based on an increase to the I&S tax rate of 5 cents this year to support the Bond 2010 projects. State revenue is expected to increase by \$1,074,187 based on a slight increase in membership and a slightly more favorable state funding formula. Senate Bill 1 (SB1) Total Revenue for San Antonio ISD is \$5079 per Weighted Average Daily Attendance (WADA).
- Total appropriations for 2012-13:
 - ❖ Total appropriations for all Governmental Funds including Special Revenue Funds - \$654,906,042
 - ❖ Total appropriations for General Fund, Food Service Fund and Debt Service Fund - \$481,691,903
- An increase of \$132,502 is anticipated in General Fund Balance for the 2012-13 school year.
- Estimated Average Daily Attendance (ADA) is 48,773. The District's average daily attendance is expected to increase by 39 from last year. In this challenging urban environment, the District is exploring various means of increasing daily attendance. The District continues to focus on a variety of academic offerings including college readiness programs, high school re-design, more internal charter academies, and a Young Women's Leadership Academy that allow students from other school districts to enroll in SAISD. In addition, the District is investing in numerous creative strategies aimed at improving graduation rates and preparing students for future endeavors. The District remains committed to both the Pre-K and Head Start Programs allowing students to begin their education at a younger age and enhancing their educational success.
- State law mandates a lower class size for elementary classrooms in grades kindergarten to 4th grade with a maximum class size of 22 students to 1 teacher. The District will maintain a student/teacher ratio of 22:1 in these elementary grade levels.
- Federal law mandates a lower class size for Head Start classrooms. The District is required to maintain a student/teacher ratio of 17:1 in the 3 year old classrooms and 20:1 in the 4 year old classrooms.

Budget Highlights

2012-2013



- Maintenance & Operations Tax Rate of \$1.04/\$100 valuation. House Bill 1 (HB1) required school districts to incorporate a new rollback tax rate calculation beginning with the 2006-2007 year. For 2012-2013 the M&O tax rate was continued at the rate of \$1.04 per \$100 property valuation.
- Debt Service Tax Rate of \$0.3176/\$100 valuation. The calculation of this tax was not impacted by HB1. Based on current debt service requirements, the district tax rate was increased by \$0.05 to \$0.3176/\$100 property valuation due to debt issued as a result of the 2010 bond election.
- Total Tax Rate is \$1.3576/\$100 valuation. This year's total tax rate is a \$0.05 increase over last year's rate; however, the amount of the increase to residential taxpayers may be tempered in part by a decline in property values.
- The total assessed property value for San Antonio ISD in support of the 2012-13 school year is \$11,807,170,557. While early projected Property Value Growth for the District showed a decline of 1.0% for the 2012-13 school year, the late July certified property values came in showing an increase of 1.0%. The San Antonio ISD is situated in the heart of the San Antonio metropolitan area and the economic development and trends of the city impact the future of the District. The District did experience a decrease in property values for the past few years due to the economic downturn of the real estate market. This year appears to be the turning point as we look for an increase in values for 2012-13 and future years.

ACKNOWLEDGEMENTS

The District would like to acknowledge all the departments below who contributed to the development and publishing of the “2012-2013 Budget” document, thus making it possible to submit to the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Awards program and the Association of School Business Officials International Meritorious Budget Awards program.

Accountability, Testing, Research & Evaluation

*Theresa Urrabazo, Rene Ikebunor,
Liza Rosenthal*

Communication Services

Rene Lynn, John Lawler

Facilities Services

*Kamal ElHabr
Allison Day*

Financial Services & Business Operations

Lisa Pepi, Teri Reese

Food & Child Nutrition Services

Sally Cody, Shannon Thompson

Human Resources

Lisa Contreras

Printing Services

Gus Lopez

Planning and Budget Department Staff

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



SAISD District Recognitions and Accomplishments

Two SAISD schools designated national models for college readiness

Following a rigorous validation process this week by a national college-readiness organization, Jefferson High School and Longfellow Middle School have been named AVID National Demonstration Schools.

The campuses are among only 124 schools in the country – out of 4,500 sites – to hold the designation, which is bestowed upon schools deemed highly successful in implementing the AVID college readiness system.

As National Demonstration Schools, Jefferson and Longfellow will serve as exemplary models that schools interested in implementing AVID can visit to observe the very best of the system's proven methodologies and strategies. The recognition was earned under the leadership of Jefferson Principal Joanne Cockrell and Longfellow Principal Liz Solis.

“This is a great honor for our school district,” said Carol Frausto, director of Advanced Academic Services. “It emphasizes that the students are up to the challenge of the most rigorous curriculum.”

AVID, or Advancement Via Individual Determination, is designed to increase the number of students who enroll in and graduate from four-year colleges and universities. AVID's philosophy is that students in the “academic middle” can succeed in rigorous courses and become college- and career-ready, if they are provided with proper support and access to rigor.

AVID is offered as an elective course during the school day at all participating schools. Students learn organizational and study skills; they work on critical thinking and asking probing questions and they receive academic help from peers and college tutors. The students also participate in enrichment and motivational activities that make college seem attainable. Each school has an AVID site team comprised of teachers, counselors and academic administrators, who receive intensive training in implementing the college readiness system.

At National Demonstration Schools, the system is implemented beyond the elective class and incorporated school wide. The AVID website outlines attributes that are common to all Demonstration schools, including strong and committed leadership, evidence of outstanding

student achievement, a school wide college-going culture as a basic expectation and models for excellent inquiry-based AVID tutorials.

SAISD began offering AVID as an elective course in 1996 and now offers the system at 26 schools – all 14 middle schools, all 10 high schools and Bonham and Mission academies, which serve grades Pre-K-8.

The AVID coordinator at Jefferson High School is Judy Torres, and Rolando Ruvalcaba is the coordinator at Longfellow Middle School.

2011-12 Highlights

- Four SAISD seniors are among 1,000 high school students in the nation named 2012 Gates Millennium Scholars, an honor that comes with a good-through-graduation scholarship to be used at any U.S. accredited college or university, and is based on academic achievement, community service and leadership potential. The students attend Burbank, Jefferson and Lanier.
- Jefferson High School and Longfellow Middle School were been named AVID National Demonstration Schools, following a rigorous validation process by the national college-readiness organization. The campuses are among only 124 schools in the country – out of 4,500 sites – to hold the designation, which is bestowed upon schools deemed highly successful in implementing the AVID college readiness system.
- Travis Early College High School welcomed its first class of seniors this year. Students take classes at both the high school and San Antonio College. On average the students are expected to graduate with 42 hours of college credit (more than a year of college) - and more than half of the students are on track to graduate with an associate degree.
- This fall, SAISD received its second GEAR UP college-readiness grant – \$21.5 million for seven years – to support this year’s 7th-grade class all the way through its first year in college. This comprehensive program – formally known as Gaining Early Awareness and Readiness for Undergraduate Programs – provides a host of services and activities, including college readiness coaches, academic support, test preparation, mentoring, case management, parental engagement and college visits.
- The class of 2012 is our first graduating class of GEAR UP students. The program began for these students when they were in the 6th grade (2005) and followed them through their senior year. District data show that a greater percentage of those GEAR UP students passed state tests and took more advanced math and science courses than students in the Class of 2011.
- Edison, Lanier and Sam Houston high schools received a combined \$281,000 to implement an online college preparation program. The program, which will be available to all grades, will allow students to perform a number of activities online, including creating a portfolio/resumé, completing college preference and comparison lists, submitting college applications and the federal financial aid application and saving scholarship lists.

- Fox Tech High School was selected for [2012 Blue Ribbon Schools Recognition](#), one of 26 Texas public schools to be selected for the honor, which awards schools for academic excellence and significant progress in closing the achievement gap. In receiving the nomination, Fox Tech and the other schools serve as models of best practices for schools across the state.
- Nine SAISD schools were listed among the National Center for Educational Achievement's 2011 Higher Performing Schools – schools that are exceeding expectations in the areas of college and career readiness. The schools are: Arnold Elementary, Baskin Academy, Briscoe Academy, Miller Elementary, JT Brackenridge Elementary, Margil Elementary, Maverick Elementary, Travis Early College High School and Young Women's Leadership Academy.
- This school year we opened New Tech High School. The “school within a school” is housed in a newly renovated wing of Sam Houston High School. It’s a nationally-recognized program distinguished by project-based learning that is incorporated into a technology-rich environment. That model is a new way of teaching and learning that prepares students for the type of workplace they will encounter when they enter their chosen careers.
- Three high school programs started the school year as full magnets – Agriculture Science at Burbank, Architecture & Environmental Studies at Jefferson, and Military Science and Public Service at Jefferson.
- The District installed the first of 11 middle school career exploration labs this fall – the pilot was at Davis Middle School – and renovations are underway on the next four labs. The labs are sophisticated educational settings designed to pique students’ interest in science, technology, engineering and math careers by providing them with engaging, hands-on projects.
- Implementation of the \$515 million bond package voters approved in November 2010 continues to progress, with about 12,000 computers and related hardware delivered to schools, four of the eight new high school athletic tracks completed, playgrounds installed or upgraded at elementary schools, and design work underway for major renovations at 23 schools, among a list of other projects moving along.
- A college and career guide was produced and provided to all campuses for parents and students for grades K-12. The guide, called "Know How 2 GO! Beyond the 'X' to Y and Z," provides grade-level information related to specific actions that should be completed by parents and students to prepare for life after high school.
- The four-year drop-out rate has steadily declined over the past four years, with the projected rate at 13 percent for the Class of 2011 — half of the 26 percent for the Class of 2007. (Class of 2011 data won't be final until this summer.)
- The percentage of students graduating high school within four years increased during the same time period, from 61 percent for the Class of 2007 to a projected 77 percent for the Class of 2011.



Board of Education • Administration
San Antonio Independent School District

Board of Education

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Debra Guerrero
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Rubén D. Cuero
Vice President

James Howard
Trustee

Olga M. Hernandez
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Patti Radle
Trustee

Adela R. Segovia
Assistant Secretary

Dr. Sylvester Perez
Interim Superintendent of Schools

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Dr. Peggy Stark-Wilson
*Interim Deputy
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Teaching and Learning*

Toni Thompson
*Associate Superintendent
Human Resources*

Larry Garza
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Business Operations and
Food Services*

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

MEET THE SEVEN TRUSTEES OF OUR DISTRICT



Ed Garza

President - District 7

Mr. Garza was elected to the Board in May 2009. He is a third generation SAISD graduate of Thomas Jefferson High School. He earned a Bachelor's degree in landscape architecture-urban planning and a Master of Science degree in land development from Texas A&M University. Mr. Garza previously served two terms both on the City Council and as Mayor of San Antonio. Mr. Garza and his wife are active members of St. Paul Catholic Church, the Jefferson-Woodlawn Lake neighborhood and other local charitable organizations. Mr. Garza's current term expires in 2013.



Rubén D. Cuero

Vice President - District 1

Mr. Cuero was elected to the Board in May 2009. He immigrated from Colombia as an adolescent and holds a Bachelors degree in Electrical Engineering and a Masters degree in Business Administration. He worked for the IBM Corporation for 10 years and owned a small business for 7 years. He currently works as an independent small business consultant. Mr. Cuero is married and has two young daughters, both of whom attend SAISD schools. His current term expires in 2013.



Olga M. Hernandez

Secretary - District 6

Mrs. Hernandez was elected to the Board in May 2006 and proudly represents the people of the Thomas Edison Cluster. She is a life-long SAISD resident, a graduate of Thomas Jefferson High School and an SAISD retiree. She holds an Honorary Life Membership of the Texas Congress of Parents and Teachers Association. Mrs. Hernandez, her husband and their two daughters are all products of SAISD. Her term expires in 2015.



Adela R. Segovia

Assistant Secretary - District 4

Ms. Rodriguez-Segovia represents the pride of Luther Burbank High School she was elected to the Board in May 2009. She is a graduate of Louis W. Fox Tech High School and earned a Bachelor's degree in social work from Our Lady of the Lake University. She has served as a volunteer certified Surrogate Parent, volunteered as a Court Appointed Advocate, SAISD Special Education Parent Advisory Council Member, President of SAISD Council of PTAs, Area 7 Texas PTA Vice President, and in other levels of PTA. Ms. Rodriguez-Segovia has received National and Texas State life time awards for her advocacy for the students of SAISD. She has also received Texas Extended Life award the highest award in Texas PTA. She also volunteers her time as an active member of Saint Agnes and St. Leo's Catholic Church. Ms. Rodriguez-Segovia has three sons who attend SAISD schools. Her current term expires in 2013.



Debra Guerrero

Trustee - District 3

Ms. Guerrero was selected by the Board on February 20, 2012 to serve an unexpired term. She is a fifth generation SAISD resident. She earned a Bachelor's degree in Political Science from St. Mary's University, a Master of Public Affairs degree from the Lyndon Baines Johnson School of Public Affairs and a Doctorate of Jurisprudence from the University of Texas School of Law. Ms. Guerrero previously served two terms on the City Council from 1997 to 2001. Ms. Guerrero is employed as a local developer and continues to participate in neighborhood and community organizations throughout the City. Ms. Guerrero's current term expires in 2013.



James Howard

Trustee- District 2

Mr. Howard was elected to the Board in May 1998 and re-elected in 2002 and 2006. He is an employee relations specialist for the Texas American Federation of Teachers and a member of the Board of Directors for the Texas Association of School Boards. He is a product of SAISD and an alumnus of Prairie View A&M University where he majored in music education. He has two children both SAISD graduates. Mr. Howard was elected President of the Board by his peers in May 2008 serving as the first African American chairman in the history of SAISD. His current term expires in 2015.



Patti Radle

Trustee - District 5

Mrs. Radle was elected to the San Antonio Independent School District Board of Trustees in May of 2011. She is a graduate of Marquette University with a major in Theology. She obtained her teacher and bilingual certification and a second major in English from Our Lady of the Lake University. She taught elementary in SAISD for 12 years and taught high school and middle school in other Districts. She served on the San Antonio City Council from 2003-2007. Ms. Radle has also served, with her husband, as the Volunteer Director of Inner City Development since 1972. Her current term expires in 2015.

SAISD BOARD OF TRUSTEES



SCHOOL BOARD HIGHLIGHTS

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

The Board's major duties include:

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

AWARDS AND HONORS – NO ADDITIONAL HONORS BEYOND 2007

The ongoing efforts of SAISD's elected officials for excellence in leadership have earned them both state and national recognition. They include:

- 2007 - The Good Governance Matters Award from TASB/TASA, the Texas Association of School Boards/Texas Association of School Administrators for demonstrating "a sustained commitment to effective and efficient governance to education leadership."
- 2005 – Urban School Board of Excellence finalist. SAISD Trustees were the only from the San Antonio area selected for this honor from the National School Boards Association's Council of Urban Boards of Education, bestowed for epitomizing "the pinnacle of urban public school governance," CUBE chairman Brian Perkins said.
- 2005 - TASB/TASA Honor Board. SAISD was one of only six named for the state award presented in recognition of "vision, commitment, and leadership as policy makers; commitment to the improvement of student performance; evidence of strong community support for the district; cooperation among board members and between the board and superintendent; and evidence of successful school-business partnerships."

The honors are a reflection on the Board's continued improvement on behalf of the students of this school district.

WHEN AND WHERE THE BOARD MAKES ITS DECISIONS

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

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

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

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

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

PUBLIC (CITIZENS') PARTICIPATION

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



2012- 2013 MEETING SCHEDULE

2012	
Board Meeting A	Board Meeting B
Monday, May 14	Monday, May 21
Monday, June 11	Monday, June 18
Monday, July 16	Monday, July 23
Monday, August 13	Monday, August 20
Monday, September 10	Monday, September 17
Monday, October 8	Monday, October 15
Monday, November 12	Monday, November 26
Monday, December 10	Monday, December 17

2013	
Monday, January 14	Tuesday, January 22
Monday, February 11	Monday, February 18
Monday, March 18	Monday, March 25
Monday, April 8	Monday, April 15
Monday, May 13	Monday, May 20

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

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TX 9-329-11-01
300 CONVENT ST.
SAN ANTONIO, TEXAS 78205
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ORGANIZATION SECTION



OUR MISSION, BELIEFS AND CORE VALUES

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

OUR MISSION

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

VISION 2013 FULFILLING THE PROMISE

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

1. Governance

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

2. Teaching and Learning

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

3. Student Support

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

4. Administration

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

5. Human Resources

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

6. Technology

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

7. Communications

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

8. School-Community Relations

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

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

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

OUR BELIEFS AND COMMITMENTS

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

- We will lead by example.
- **People support what they help create.**
 - We will maintain the collaborative process for decision-making.

OUR CORE VALUES

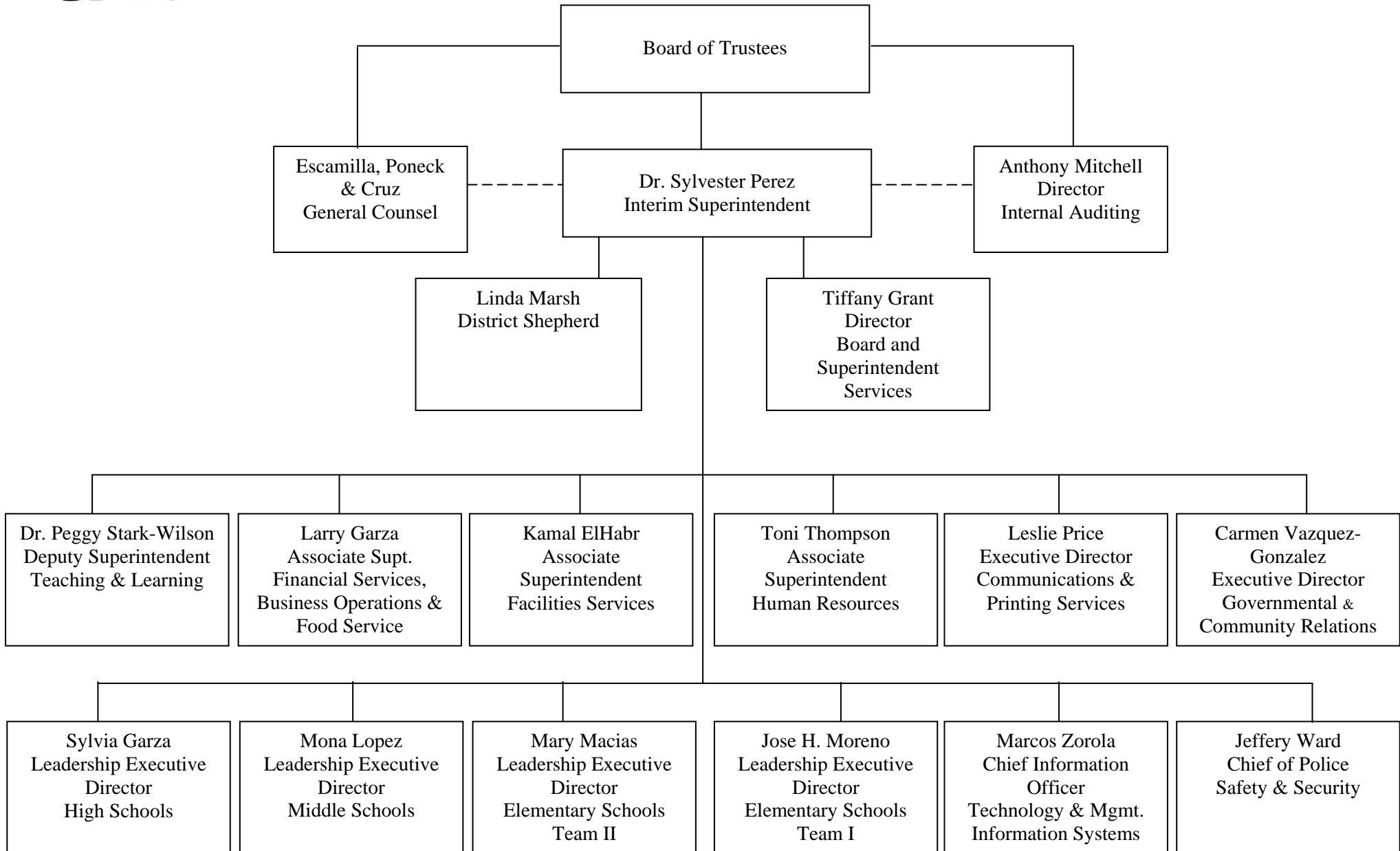
In order to achieve our goals and attain our commitments we expect the following values to guide the behavior of all District employees:

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





San Antonio Independent School District Organizational Chart



CAMPUS AND OPERATIONS

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

The five divisions are organized as follows:

Mary Macias, Leadership Executive Director	Jose H. Moreno, Leadership Executive Director
Adrianna Perez, Leadership Instructional Coordinator	Matilde Burgos, Leadership Instructional Coordinator
Elementary Schools	Elementary Schools
Arnold ES	Barkley/Ruiz ES
Austin Academy (PK-8)	Beacon Hill ES
Ball ES	Brewer ES
Baskin ES (PK-6)	Cameron ES
Bonham Academy (PK-8)	Collins Garden ES
Bowden ES	Cotton ES
Briscoe ES (PK-6)	De Zavala ES
Crockett ES	Forbes ES
Douglass ES	Foster ES
Fenwick ES	Franklin ES
Hawthorne Academy (PK - 8)	Gates ES
Huppertz ES	Graebner ES
M.L. King Academy (PK-8)	Green ES
Madison ES	Herff ES
Margil ES	Highland Hills ES
Maverick ES	Highland Park ES
Mission Academy (PK-8)	Hillcrest ES

Mary Macias, Leadership Executive Director	Jose H. Moreno, Leadership Executive Director
Aдриanna Perez, Leadership Instructional Coordinator	Matilde Burgos, Leadership Instructional Coordinator
Elementary Schools	Elementary Schools
<p>Nelson ES</p> <p>Ogden ES</p> <p>Riverside Park ES</p> <p>Sarah King ES</p> <p>Schenck ES</p> <p>Steele ES</p> <p>Stewart ES</p> <p>W.W. White ES</p> <p>Washington ES</p> <p>Woodlawn ES</p> <p>Woodlawn Hills ES</p> <p>Gonzales A.C.</p>	<p>Hirsch ES</p> <p>J.T. Brackenridge ES</p> <p>Japhet ES</p> <p>Kelly ES</p> <p>Lamar ES</p> <p>Miller ES</p> <p>Neal ES</p> <p>Pershing ES</p> <p>Rodriguez ES</p> <p>Rogers ES</p> <p>Smith ES</p> <p>Storm ES</p> <p>Wilson ES</p>

<p>Mona Lopez, Leadership Executive Director</p> <p>Graciela Escobedo Bell, Leadership Instructional Coordinator</p> <p>Middle Schools</p>	<p>Sylvia M. Garza, Leadership Executive Director</p> <p>Karyne Usher, Leadership Instructional Coordinator</p> <p>High Schools</p>
<p>Connell MS</p> <p>Irving MS</p> <p>Davis MS Harris MS</p> <p>Lowell MS</p> <p>Longfellow MS Rogers MS</p> <p>Twain MS</p> <p>Wheatley MS Whittier MS</p> <p>Page MS</p> <p>Poe MS</p> <p>Rhodes MS</p> <p>Tafolla MS</p> <p>Pickett Academy</p>	<p>Brackenridge HS</p> <p>Burbank HS</p> <p>Edison HS</p> <p>Fox Tech HS</p> <p>Highlands HS</p> <p>Houston HS</p> <p>Jefferson HS</p> <p>Lanier HS</p> <p>Travis ECHS</p> <p>Navarro Academy</p> <p>Young Women's Leadership Academy</p>

<p>David Udovich, Executive Director</p> <p>Alternative Campuses</p>
<p>Cooper LC</p> <p>Estrada A. C.</p> <p>Satellite Campuses</p>



FROM OUR ORIGINS TO THE PRESENT

For more than 100 years, San Antonio Independent School District has been educating some of San Antonio's most notable citizens- those whose contributions have made the world a better place. Today, SAISD serves

approximately 55,000 students and is the third largest public school system in the Bexar County area. SAISD provides a comprehensive instructional program and related services for students from pre-kindergarten through 12th grade, including a college preparatory curriculum, Magnet programs and specialized schools as options for middle and high school students, career and technology education, bilingual education, special education, and a variety extracurricular opportunities

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

CHOICES AVAILABLE TO PARENTS

We offer parents true school choice in selecting the type of academic environment that best fits their child's unique learning style. Parents may choose from a more traditional setting to Magnet programs and internal charters that specialize in a particular theme or subject matter. Our approximately 55,000 students attend:

- Eight traditional high schools, grades 9-12
- Two specialized college preparatories
- 14 middle schools, grades 6-8 including four in-district charter schools
- Five pre-kinder to grade 8 academies, including four in-district charter schools
- 53 elementaries, grades pre-kinder to 5, including four in-district charter schools
- Four non-traditional schools
- 14 secondary schools hosting Magnet programs

WHAT SAISD OFFERS STUDENTS



- **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. Starting in 2008-09 with 9th-graders, 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. The school will expand to grade 12 by 2011.

- **Young Women's Leadership Academy.**

Young women in grades 6-7 are inaugurating this college preparatory for the 2008-09 school year. 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. The academy will expand to grade 12 by 2013.

- **Early Childhood Education.** Qualified youngsters starting at age 3 are afforded the firm academic foundation necessary for life-long success through this full-day program available at all SAISD elementaries and pre-kinder to grades 5-8 academies.

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

- **Free breakfast and lunch** for students who qualify.

- **Pre-kinder to Grade 8 Academies.** Five schools are taking a lesson from the past to create a learning experience that's thoroughly modern by serving both elementary- and middle school-age youngsters at the same campus.

- **In-District Charter Schools.** Youngsters, 'tweens and teens 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

FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING

DESCRIPTION OF ENTITY

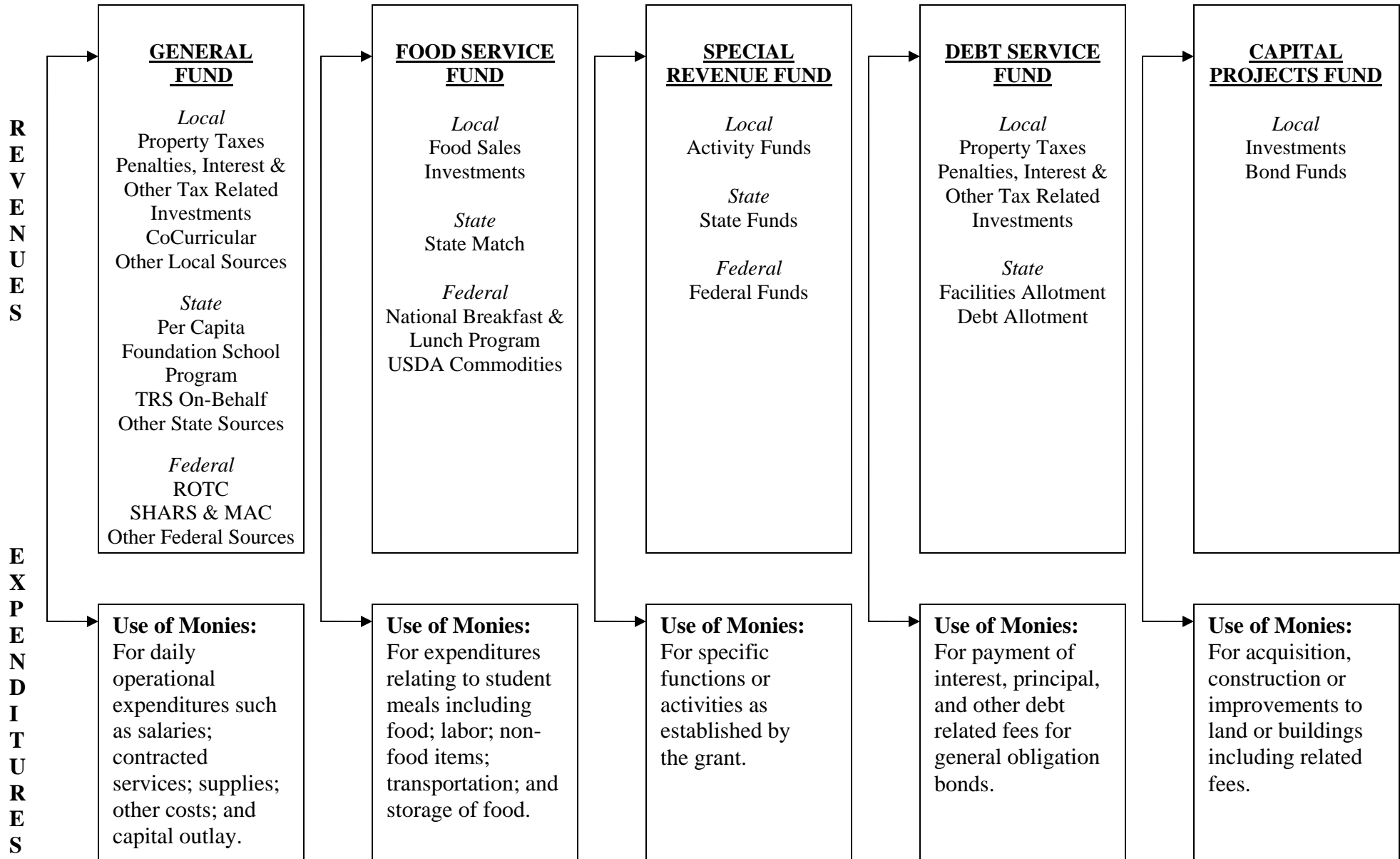
The San Antonio Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. It is governed by a seven member Board of Trustees elected by registered voters of the District. The SAISD offers a wide range of educational opportunities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

FUND ACCOUNTING

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

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

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



DISTRICT REVENUE SOURCES

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

LOCAL

This revenue is primarily derived from taxes levied on real estate by the District. Other sources of local funds include interest earnings, athletic events, and other miscellaneous income. The Local tax revenue amounts to approximately 26.6% of the District's total revenue. Local revenue is 28% of the total revenue.

STATE

This revenue is based primarily upon average daily attendance (ADA) of the District's pupils by their educational category (Bilingual, Compensatory, Regular, Special Education, Gifted & Talented and Career & Technology). The State determines what the total cost for a basic program should be for the District by special formulas and weights for type of students served. The State then deducts the amount of revenue required to be raised by the District. The balance is then provided as State Aid. The State assists with funding Debt Service on new and old bond issues. This amounts to 2.2% of the revenue. State funds account for approximately 47.4% of the total revenue.

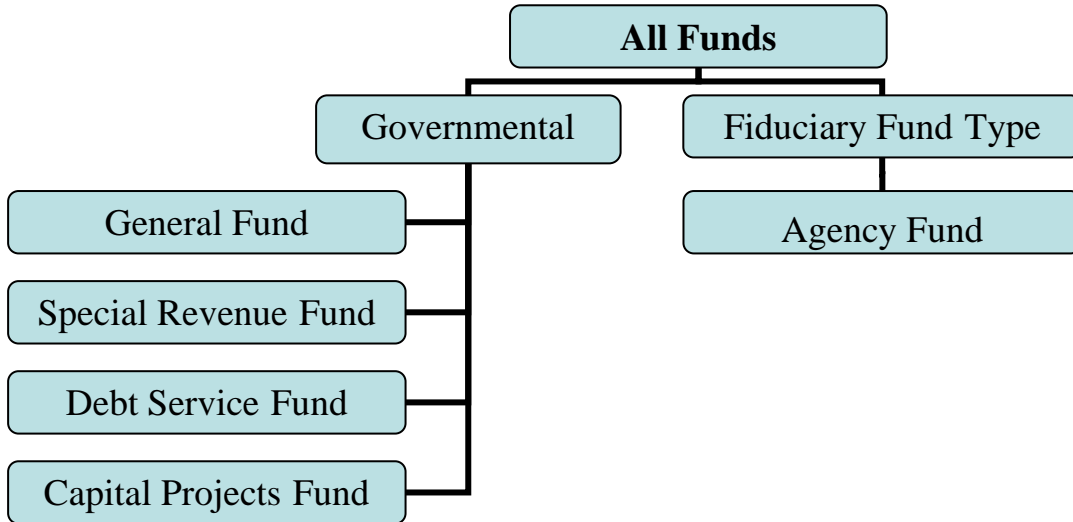
FEDERAL

This revenue is primarily provided from grants designated for a special purpose. It cannot be spent for any reason other than the one so specified. Federal sources account for approximately 24.6% of the total revenue.

GOVERNMENTAL FUND TYPES

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

Diagram 1



GENERAL FUND

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

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

FOOD SERVICE FUND

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

SPECIAL REVENUE FUND

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

DEBT SERVICE FUND

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

CAPITAL PROJECTS FUND

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

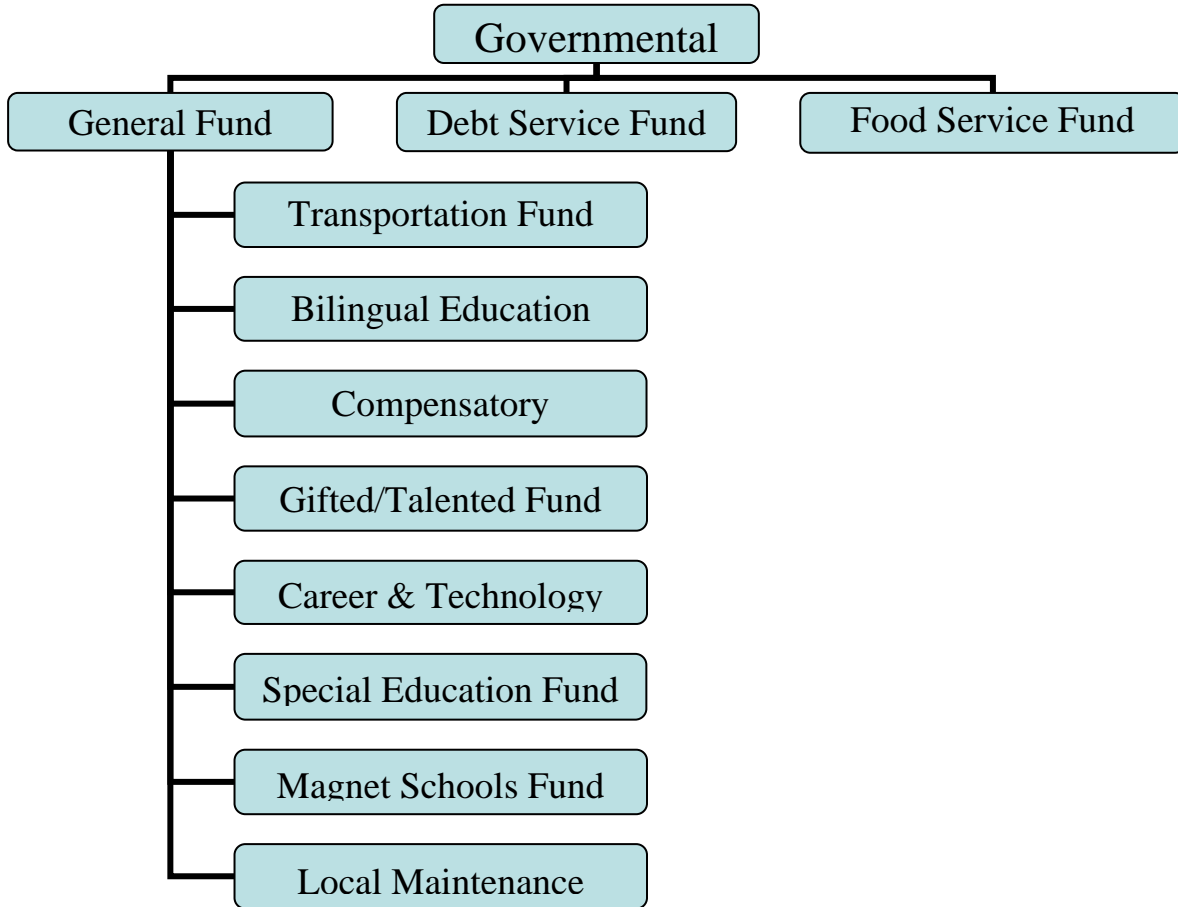
FIDUCIARY FUND

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

OFFICIAL DISTRICT BUDGET

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

Diagram 2



BASIS OF ACCOUNTING CODE STRUCTURE

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

OVERVIEW OF ACCOUNT CODE STRUCTURE

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

FUND CODES

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

GENERAL FUND

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

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

SPECIAL REVENUE FUND

(Federal Programs)

This group of funds is used to account for federally funded special revenue funds. Member districts of shared services arrangements are to use these codes 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 and 429.

(Local Programs)

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

FUNCTION CODES

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

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



10 Instruction & Instructional-Related Services

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



20 Instructional and School Leadership

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



30 Support Services- Student (Pupil)

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



40 Administrative Support Services

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



50 Support Services- Non Student Based

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



60 Ancillary Services

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



70 Debt Service

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



80 Capital Outlay

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



90 Intergovernmental Charges

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

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

OBJECT CODES

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

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

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

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

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

ORGANIZATION CODES

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

<u>Org. No.'s</u>	<u>Description</u>
001 - 024	High School Campuses
041 - 064	Middle School Campuses
101 - 179	Elementary Campuses (Also org no. 210)
240 - 244	Early Childhood Education Centers
180 - 699	Special Campuses (Excludes 240-244)
701 - 743	Administrative Organizations
805 - 897	Instructional Support Organizations
920 - 960	Other Support Organizations
999	Undistributed District Wide Organization

FISCAL YEAR CODES

The fiscal year code is a mandatory code to be used by all Texas school districts. The fifteenth digit of the budget code is the fiscal year. The fiscal year for the SAISD is July 1 through June 30. For the District's 2012-2013 fiscal year, the last digit of the school year would be represented by the digit two "3."

PROGRAM INTENT CODES (PIC)

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

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

SIGNIFICANT FINANCIAL POLICIES AND PROCEDURES

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

BALANCED BUDGET

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

CASH MANAGEMENT

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

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

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

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

INVESTMENT POLICIES

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

At June 30, 2012 the District was invested in a construction fund repurchase agreement, a sinking fund repurchase agreement, local government investment pools, no load money market mutual funds, and municipal obligations.

DEBT ADMINISTRATION

Debt Service is a major area of cost due to the District's building program, which is primarily financed by the sale of general obligation bonds. At June 30, 2012, the ratio of total tax supported debt to net taxable assessed value for the District is 3.96%. 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. All interest payments are due February 15th and August 15th of each year with principal payable on August 15th 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"). The ratings from

Moody's and Fitch represent changes from "A1" and "AA-", respectively, received on April 23, 2010 and April 30, 2010 respectively, as a result of such rating agencies recalibrating their respective ratings for municipal debt.

As of June 30, 2012, 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.

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 or refunding of bonds. As part of a bond elections process, the District develops a framework of the projects to be addressed. These projects are determined through internal staff analysis and input from the community. Once the projects are identified, specific project budgets are established on a project basis.

RISK MANAGEMENT

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

PROPERTY TAXES

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

PROPERTY TAX EXEMPTIONS

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

TAX ABATEMENTS

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

TAX RATE ADOPTION

The acceptance of the Bexar Appraisal District Certification of the 2012 Appraisal Records occurred on August 27, 2012. The required legal notice was published on June 13, 2012. The Board of Trustees held the required public meeting hearing and adopted the tax rate at the August 27th meeting.

INDEPENDENT AUDIT AND FINANCIAL REPORTING

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

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

BUDGET POLICIES AND DEVELOPMENT PROCEDURES

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

STATEMENT OF TEXAS LAW

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

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The District's preliminary budget must be prepared by the date set by the State Board of Education, currently August 20.
- The fiscal year of a school district begins on July 1 or September 1 of each year, as determined by the board of trustees of the district.
- The president of the Board of Trustees must call a public meeting of the board members, giving ten days public notice in a newspaper, for the adoption of the District budget. Any taxpayer in the District may be present and participate in the meeting.
- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with generally accepted accounting principals (GAAP) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate.

TEXAS EDUCATION AGENCY (TEA) LEGAL REQUIREMENTS

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

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

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

DISTRICT BUDGET REQUIREMENTS

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

FISCAL YEAR	The District shall operate on a fiscal year beginning July 1 and ending June 30.
BUDGET PLANNING	Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the District's programs and activities and provides the resources to implement them. In the budget planning process, general educational goals, specific program goals, and alternatives for achieving program goals shall be considered, as well as input from the District- and campus-level planning and decision-making committees. Budget planning and evaluation are continuous processes and shall be a part of each month's activities.
AVAILABILITY OF PROPOSED BUDGET	After it is presented to the Board and prior to adoption, a copy of the proposed budget shall be available upon request from the finance office or Superintendent. The Superintendent or designee shall be available to answer questions arising from inspection of the budget.

**BUDGET
MEETING**

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

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

**AUTHORIZED
EXPENDITURES**

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

**BUDGET
AMENDMENTS**

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

**MONTHLY
REPORTS TO
BOARD**

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

BUDGET DEVELOPMENT PROCESS

Parents, school personnel, employee union groups, and community members of the district under the direction of the Superintendent, Associate Superintendent of Financial Services, Business Operations and Food Service, Budget Office, and other staff of the District, develop the budget. All expenditure allocations are determined and based on projected revenue from State and local sources with the goals of adopting a balanced budget, maintaining an appropriate fund balance and combined tax rate, while still achieving the District's goals identified in Vision 2013.

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 2012-2013 is found at the end of this section. The budget process typically ends in December with the results of operations for the previous year presented in the District's Comprehensive Annual Financial Report (CAFR).

COORDINATION AND PREPARATION

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

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

Salaries and benefits comprise approximately 87% of the annual General Fund Operating budget. Therefore, the Board of Trustees gives careful consideration to pay increases and staffing allocations for both instructional and non-instructional positions. Personnel units are allocated to each campus based on projected student enrollment. The budget amounts are then developed for each position based on the average cost of employees currently filling each position.

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

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

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

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

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

REVIEW

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

ADOPTION

The culmination of the budget process is reached when the proposed budget is adopted by the Board of Trustees. This year the public notice was published on August 18, 2011 followed by a public hearing and adoption of the 2012-2013 District Budget which took place at the Board meeting of June 28, 2012.

IMPLEMENTATION

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

MONITORING

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

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

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

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

EVALUATION

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

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

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

SUBMISSION

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

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

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

EXPENDITURE CONTROLS

Expenditure appropriations are allocated among approximately 183 organizations or cost centers i.e., campuses or departments. Each organization has a budget manager (principal or department head.) The budget manager is accountable for their organizations portion of the General Fund budget. Each budget manager is authorized to approve the expenditure of funds for their respective organization, provided that funds are expended in accordance with District purchasing procedures and legal requirements.

PURCHASE ORDER

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

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

BUDGET AMENDMENTS

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

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

FINAL AMENDED BUDGET

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

REPORTING TO THE TEXAS EDUCATION AGENCY (TEA)

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



BUDGET CALENDAR

FOR FISCAL YEAR 2012 - 2013

Date	Activity
January 2012	• Budget Calendar/Guidance Proposed
February - June	• Staff prepares Proposed Budgets for 2012-2013
April 9	• Board Work Session- ✓ Regarding all aspects of SAISD's Financial Status
May 14	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
June 4	• Board Work Session - ✓ Regarding all aspects of SAISD's Financial Status
June 17	• Publish Notice of Public Hearing in ✓ Local Newspaper ✓ SAISD website
June 28	• Board Meeting- ✓ Public Hearing to Discuss Budget and Proposed Tax Rate ✓ Approval of Final Amended Budget for 2011-2012 ✓ Adoption of Budget for 2012-2013
July 1	• Fiscal Year 2012-2013 Officially Begins
August	• Continue budget monitoring each month of the fiscal year
August 27	Adoption of Tax Rate for 2012-2013
September 18-25	• Publish Notice of Public Hearing in local newspaper once a week for two weeks for State Financial Accountability Rating
October 15	• Public Hearing to Discuss the District's 2010-2011 State Financial Accountability Rating
October 26	• PEIMS snap shot date
November 16	• Submit the District Budget document to GFOA and ASBOI for review
November 12	• Approve External Auditors' Annual Financial Report
December 6	• PEIMS first submission for fall collection due to TEA

FINANCIAL
SECTION

**District's
Governmental
Funds**

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2011 THROUGH 2013

	General Operating Fund**			Food Service Fund			Special Revenue Fund		
	Audited* 2011	Actual** 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013
REVENUES									
Local Sources									
Property Taxes	\$ 120,724,696	\$ 119,582,304	\$ 118,593,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties, Interest & Other Related Inc	1,999,989	1,763,433	1,633,725	-	-	-	-	-	-
Investment Income	181,226	290,356	170,000	-	-	-	-	-	-
Food Sales	-	-	-	2,277,820	2,321,294	2,157,263	-	-	-
CoCurricular Activities	298,713	329,082	343,975	-	-	-	-	-	-
Other Local Sources	1,544,161	3,837,943	1,399,201	25,898	57,761	132,050	2,139,722	2,381,380	658,785
Total Local Revenue	\$ 124,748,785	\$ 125,803,118	\$ 122,140,048	\$ 2,303,718	\$ 2,379,055	\$ 2,289,313	\$ 2,139,722	\$ 2,381,380	\$ 658,785
State Sources									
Per Capita & Foundation School Prg	\$ 223,814,533	\$ 226,681,455	\$ 237,320,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRS On-Behalf Payments	18,006,802	17,081,314	17,162,733	-	-	-	-	-	-
TEA State Program Revenue	-	-	-	-	-	-	6,724,312	11,848,311	6,791,247
Other State Sources	188,723	211,339	197,673	203,916	206,282	203,916	653,846	1,095,173	495,124
Total State Revenues	\$ 242,010,058	\$ 243,974,108	\$ 254,681,219	\$ 203,916	\$ 206,282	\$ 203,916	\$ 7,378,158	\$ 12,943,484	\$ 7,286,371
Federal Sources									
Fed Revenue Distributed by TEA	\$ 1,691,036	\$ 1,332,147	\$ 600,000	\$ -	\$ -	\$ -	\$ 66,815,780	\$ 60,261,091	\$ 78,865,281
Stimulus Funds	21,820,355	-	-	-	-	-	-	-	-
Education Jobs Fund	-	9,456,384	-	-	-	-	-	-	-
SHARS & MAC Reimbursement	12,470,119	11,627,305	12,000,000	-	-	-	214,901	175,565	-
Breakfast, Lunch, Snacks & Commodities	-	-	-	32,663,193	32,763,963	33,527,580	-	-	-
Other Federal Sources	976,925	2,063,604	3,114,692	567,552	955,010	1,005,913	17,707,216	20,422,647	10,999,634
Total Federal Revenue	\$ 36,958,435	\$ 24,479,440	\$ 15,714,692	\$ 33,230,745	\$ 33,718,973	\$ 34,533,493	\$ 84,737,897	\$ 80,859,303	\$ 89,864,915
TOTAL ALL REVENUES	\$ 403,717,278	\$ 394,256,666	\$ 392,535,959	\$ 35,738,379	\$ 36,304,310	\$ 37,026,722	\$ 94,255,777	\$ 96,184,167	\$ 97,810,071
EXPENDITURES BY FUNCTION									
Instruction	\$ 238,820,095	\$ 232,645,541	\$ 232,130,021	\$ -	\$ -	\$ -	\$ 54,136,681	\$ 56,443,662	\$ 55,685,247
Instructional Resources & Media Svcs.	5,204,305	5,762,940	6,015,489	-	-	-	2,754,623	217,435	315,873
Curriculum Develop. & Inst Staff Dev	4,804,735	2,446,180	4,138,290	-	-	-	13,873,489	9,742,769	16,786,383
Instructional Leadership	6,091,634	5,722,140	5,716,666	-	-	-	4,771,533	4,885,558	5,899,121
School Leadership	22,729,523	21,940,159	22,789,620	-	-	-	6,381,266	8,310,681	7,322,227
Guidance, Counseling & Evaluation Svcs	15,467,902	14,902,114	14,783,416	-	-	-	2,286,830	3,462,838	3,776,281

* General Fund Includes State Fiscal Stabilization Fund for Audited 2011

**General Fund Includes Education Jobs Fund for Actual 2012. Actual 2012 is unaudited and subject to change.

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2011 THROUGH 2013

	General Operating Fund**			Food Service Fund			Special Revenue Fund		
	Audited* 2011	Actual** 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013
Social Work Services	1,934,187	1,966,948	2,064,693	-	-	-	1,886,507	2,168,525	1,414,108
Health Services	6,422,360	6,388,060	7,129,581	-	-	-	912,545	907,586	654,025
Student (Pupil) Transportation	10,792,518	9,021,562	9,407,662	-	-	-	746,961	497,026	560,596
Food Services	218,040	267,320	122,365	32,342,105	37,660,379	36,272,315	71,598	136,030	64,121
Cocurricular /Extracurricular Activities	9,393,794	10,189,744	9,734,199	-	-	-	110,464	205,954	174,556
General Administration	12,341,947	11,701,944	11,923,384	3,500	5,534	3,500	56,119	42,978	54,841
Plant Maintenance & Operations	44,639,760	41,915,910	45,966,223	1,773,857	1,628,284	1,563,172	451,683	914,340	707,890
Security & Monitoring Services	5,701,714	5,651,243	5,302,294	9,327	-	-	12,880	10,954	18,282
Data Processing Services	7,934,031	8,924,306	11,439,133	-	-	-	673,054	370,272	56,118
Community Services	1,711,344	1,770,653	1,932,843	-	-	-	4,674,021	3,743,153	4,155,530
Debt Service-Principal on Long Term Debt	-	-	-	-	-	-	-	-	-
Debt Services-Interest on Long Term Debt	-	-	-	-	-	-	-	-	-
Debt Services-Bond Issuance Cost and Fees	6,900	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	594,408	1,311,337	545,684	-	-	-	257,970	1,984,213	249,747
Payments to Members SSA	-	28,936	-	-	-	-	184,902	877,011	319,193
Payments to JJAEP	28,121	1,526	45,000	-	-	-	-	-	-
Intergovernmental Payments	861,959	856,158	956,188	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 395,699,276	\$ 383,414,721	\$ 392,142,751	\$ 34,128,789	\$ 39,294,197	\$ 37,838,987	\$ 94,243,126	\$ 94,920,985	\$ 98,214,139
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 8,018,002	\$ 10,841,945	\$ 393,208	\$ 1,609,590	\$ (2,989,887)	\$ (812,265)	\$ 12,651	\$ 1,263,182	\$ (404,068)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 1,672,449	\$ 214,365	\$ -	\$ 336,762	\$ 270,882	\$ 260,706	\$ 121,166	\$ 10,226,471	\$ -
Other Uses	(9,630,142)	(10,499,353)	(260,706)	-	-	-	-	(117,339)	-
Total Other Financing Resources (Uses)	\$ (7,957,693)	\$ (10,284,988)	\$ (260,706)	\$ 336,762	\$ 270,882	\$ 260,706	\$ 121,166	\$ 10,109,132	\$ -
Estimated Change in Fund Balance	\$ 60,309	\$ 556,957	\$ 132,502	\$ 1,946,352	\$ (2,719,005)	\$ (551,559)	\$ 133,817	\$ 11,372,314	\$ (404,068)
Estimated Beginning Fund Balance 7/1	63,108,491	63,168,800	63,725,757	6,502,113	8,448,465	5,729,460	495,078	628,895	12,001,209
Estimated Ending Fund Balance 6/30	<u>\$ 63,168,800</u>	<u>\$ 63,725,757</u>	<u>\$ 63,858,259</u>	<u>\$ 8,448,465</u>	<u>\$ 5,729,460</u>	<u>\$ 5,177,901</u>	<u>\$ 628,895</u>	<u>\$ 12,001,209</u>	<u>\$ 11,597,141</u>

* General Fund Includes State Fiscal Stabilization Fund for Audited 2011

**General Fund Includes Education Jobs Fund for Actual 2012. Actual 2012 is unaudited and subject to change.

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2011 THROUGH 2013

	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Audited 2011	Actual 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013
REVENUES									
Local Sources									
Property Taxes	\$ 27,718,282	\$ 31,272,891	\$ 35,711,752	\$ -	\$ -	\$ -	\$ 148,442,978	\$ 150,855,195	\$ 154,304,899
Penalties, Interest & Other Related Inc	414,434	391,549	300,000	-	-	-	2,414,423	2,154,982	1,933,725
Investment Income	152,533	151,277	100,000	214,778	1,719,214	512,262	548,537	2,160,847	782,262
Food Sales	-	-	-	-	-	-	2,277,820	2,321,294	2,157,263
CoCurricular Activities	-	-	-	-	-	-	298,713	329,082	343,975
Other Local Sources	-	-	-	514,962.00	38,839.00	-	4,224,743	6,315,923	2,190,036
Total Local Revenue	\$ 28,285,249	\$ 31,815,717	\$ 36,111,752	\$ 729,740	\$ 1,758,053	\$ 512,262	\$ 158,207,214	\$ 164,137,323	\$ 161,712,160
State Sources									
Per Capita & Foundation School Prg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,814,533	\$ 226,681,455	\$ 237,320,813
TRS On-Behalf Payments	-	-	-	-	-	-	18,006,802	17,081,314	17,162,733
TEA State Program Revenue	10,887,582	12,977,112	12,821,096	-	-	-	17,611,894	24,825,423	19,612,343
Other State Sources	-	-	-	-	-	-	1,046,485	1,512,794	896,713
Total State Revenues	\$ 10,887,582	\$ 12,977,112	\$ 12,821,096	\$ -	\$ -	\$ -	\$ 260,479,714	\$ 270,100,986	\$ 274,992,602
Federal Sources									
Fed Revenue Distributed by TEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,506,816	\$ 61,593,238	\$ 79,465,281
Stimulus Funds	-	-	-	-	-	-	21,820,355	-	-
Education Jobs Fund	-	-	-	-	-	-	-	9,456,384	-
SHARS & MAC Reimbursement	-	-	-	-	-	-	12,685,020	11,802,870	12,000,000
Breakfast, Lunch, Snacks & Commodities	-	-	-	-	-	-	32,663,193	32,763,963	33,527,580
Other Federal Sources	1,842,110	2,934,334	2,934,334	-	-	-	21,093,804	26,375,595	18,054,573
Total Federal Revenue	\$ 1,842,110	\$ 2,934,334	\$ 2,934,334	\$ -	\$ -	\$ -	\$ 156,769,188	\$ 141,992,050	\$ 143,047,434
TOTAL ALL REVENUES	\$ 41,014,941	\$ 47,727,163	\$ 51,867,182	\$ 729,740	\$ 1,758,053	\$ 512,262	\$ 575,456,116	\$ 576,230,359	\$ 579,752,196

EXPENDITURES BY FUNCTION

Instruction	\$ -	\$ -	\$ -	\$ 685,081	\$ 4,100,767	\$ -	\$ 293,641,857	\$ 293,189,970	\$ 287,815,268
Instructional Resources & Media Svcs.	-	-	-	78,708	93,251	-	8,037,636	6,073,626	6,331,362
Curriculum Develop. & Inst Staff Dev	-	-	-	-	-	-	18,678,224	12,188,949	20,924,673
Instructional Leadership	-	-	-	-	-	-	10,863,167	10,607,698	11,615,787
School Leadership	-	-	-	14,534	168,447	-	29,125,323	30,419,287	30,111,847
Guidance, Counseling & Evaluation Svcs	-	-	-	8,954	35,032	-	17,763,686	18,399,984	18,559,697

* General Fund Includes State Fiscal Stabilization Fund for Audited 2011

**General Fund Includes Education Jobs Fund for Actual 2012. Actual 2012 is unaudited and subject to change.

GOVERNMENTAL FUNDS*
SUMMARY OF REVENUES, EXPENDITURES, and CHANGES IN FUND BALANCES
MULTI-YEAR COMPARISON FROM 2011 THROUGH 2013

	Debt Service Fund			Capital Projects Fund			Total Governmental Funds		
	Audited 2011	Actual 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013	Audited 2011	Actual 2012	Budget 2013
Social Work Services	-	-	-	-	5,448	-	3,820,694	4,140,921	3,478,801
Health Services	-	-	-	3,964	22,969	-	7,338,869	7,318,615	7,783,606
Student (Pupil) Transportation	-	-	-	-	-	-	11,539,479	9,518,588	9,968,258
Food Services	-	-	-	-	1,321	-	32,631,743	38,065,050	36,458,801
Cocurricular /Extracurricular Activities	-	-	-	-	661	-	9,504,258	10,396,359	9,908,755
General Administration	-	-	-	-	-	-	12,401,566	11,750,456	11,981,725
Plant Maintenance & Operations	-	-	-	5,745	3,303	-	46,871,045	44,461,837	48,237,285
Security & Monitoring Services	-	-	-	-	18,207	-	5,723,921	5,680,404	5,320,576
Data Processing Services	-	-	-	661	1,982	-	8,607,746	9,296,560	11,495,251
Community Services	-	-	-	1,321	661	-	6,386,686	5,514,467	6,088,373
Debt Service-Principal on Long Term Debt	12,074,970	19,421,342	20,160,000	-	-	-	12,074,970	19,421,342	20,160,000
Debt Services-Interest on Long Term Debt	32,350,278	31,925,296	31,538,165	-	-	-	32,350,278	31,925,296	31,538,165
Debt Services-Bond Issuance Cost and Fees	927,542	14,015	12,000	2,027,251	-	-	2,961,693	14,015	12,000
Facilities Acquisition & Construction	-	-	-	17,074,809	22,055,108	75,000,000	17,927,187	25,350,658	75,795,431
Payments to Members SSA	-	-	-	-	-	-	184,902	905,947	319,193
Payments to JJAEP	-	-	-	-	-	-	28,121	1,526	45,000
Intergovernmental Payments	-	-	-	-	-	-	861,959	856,158	956,188
TOTAL EXPENDITURES	\$ 45,352,790	\$ 51,360,653	\$ 51,710,165	\$ 19,901,028	\$ 26,507,157	\$ 75,000,000	\$ 589,325,010	\$ 595,497,714	\$ 654,906,042
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (4,337,849)	\$ (3,633,490)	\$ 157,017	\$ (19,171,288)	\$ (24,749,104)	\$ (74,487,738)	\$ (13,868,894)	\$ (19,267,355)	\$ (75,153,846)
OTHER FINANCING RESOURCES (USES)									
Other Resources	\$ 112,204,322	\$ 2,000	\$ -	\$ 212,565,000	\$ -	\$ -	\$ 326,899,699	\$ 10,713,718	\$ 260,706
Other Uses	(106,409,031)	-	-	-	-	-	(116,039,173)	(10,616,692)	(260,706)
Total Other Financing Resources (Uses)	\$ 5,795,291	\$ 2,000	\$ -	\$ 212,565,000	\$ -	\$ -	\$ 210,860,526	\$ 97,026	\$ -
Estimated Change in Fund Balance	\$ 1,457,442	\$ (3,631,490)	\$ 157,017	\$ 193,393,712	\$ (24,749,104)	\$ (74,487,738)	\$ 196,991,632	\$ (19,170,329)	\$ (75,153,846)
Estimated Beginning Fund Balance 7/1	38,433,403	39,890,845	36,259,355	31,066,251	224,459,963	199,710,859	139,605,336	336,596,968	317,426,640
Estimated Ending Fund Balance 6/30	<u>\$ 39,890,845</u>	<u>\$ 36,259,355</u>	<u>\$ 36,416,372</u>	<u>\$ 224,459,963</u>	<u>\$ 199,710,859</u>	<u>\$ 125,223,121</u>	<u>\$ 336,596,968</u>	<u>\$ 317,426,639</u>	<u>\$ 242,272,794</u>

* General Fund Includes State Fiscal Stabilization Fund for Audited 2011

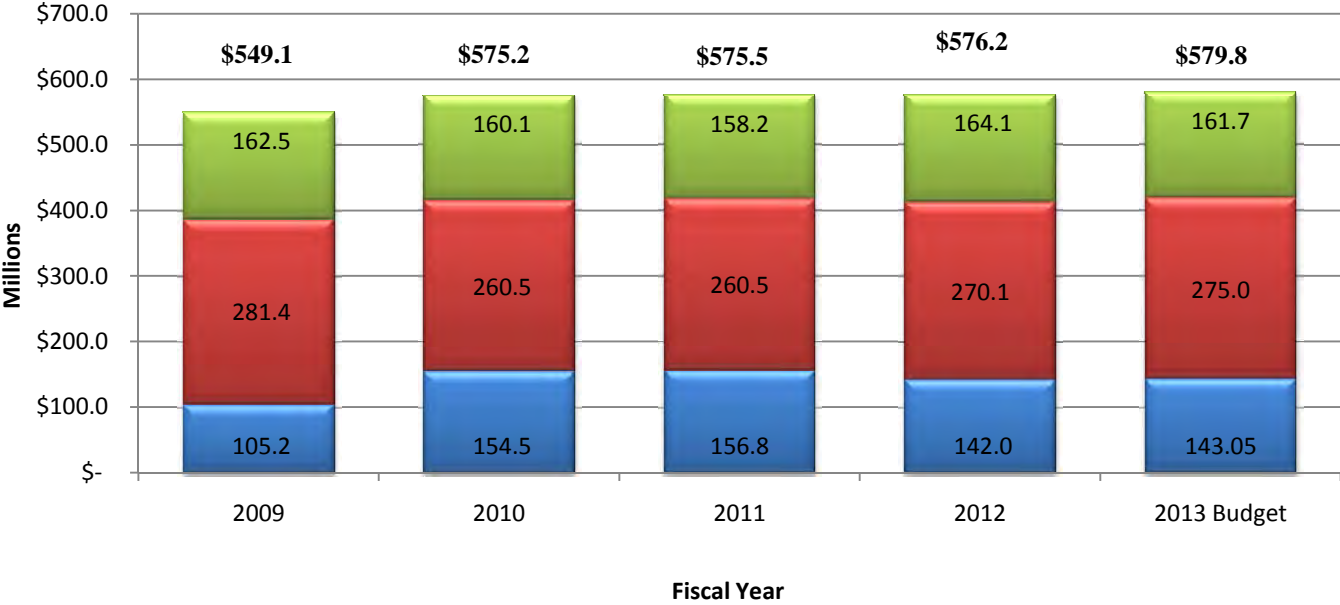
**General Fund Includes Education Jobs Fund for Actual 2012. Actual 2012 is unaudited and subject to change.

San Antonio Independent School District
GOVERNMENTAL FUNDS BY REVENUE SOURCES

Fiscal Year	Audited 2009	Audited 2010	Audited 2011	Actual 2012	Budget 2012	Budget 2013	Increase (Decrease)	Percent Change
<u>SOURCE</u>								
Revenue from Local								
Property Taxes	\$ 147,511,907	\$ 148,643,812	\$ 148,442,978	150,855,195	152,309,827	154,304,899	\$ 1,995,072	1.29%
Penalties & Interest	2,318,053	2,161,262	2,414,423	2,154,982	2,189,305	1,933,725	(255,580)	-13.22%
Investments	2,970,852	1,259,731	548,537	2,160,847	2,229,428	782,262	(1,447,166)	-185.00%
Other Local	9,727,606	8,073,195	6,801,276	8,966,299	6,594,816	4,691,274	(1,903,542)	-40.58%
Total Local	\$ 162,528,418	\$ 160,138,000	\$ 158,207,214	\$ 164,137,323	\$ 163,323,376	\$ 161,712,160	\$ (1,611,216)	-1.00%
Revenue from State								
FSP and Per Capita	\$ 235,518,916	\$ 222,129,005	\$ 223,814,533	226,681,455	\$ 213,446,612	\$ 237,320,813	\$ 23,874,201	10.06%
TRS "On Behalf"	17,236,375	17,442,431	18,006,802	17,081,314	17,309,552	17,162,733	(146,819)	-0.86%
TEA State Program	22,798,386	9,971,331	17,611,894	24,825,423	13,361,187	19,612,343	6,251,156	31.87%
Other State	5,852,974	10,979,296	1,046,485	1,512,794	20,677,511	896,713	(19,780,798)	-2205.92%
Total State	\$ 281,406,651	\$ 260,522,063	\$ 260,479,714	\$ 270,100,986	\$ 264,794,862	\$ 274,992,602	\$ 10,197,740	3.71%
Revenue from Federal								
Nat'l Breakfast & Lunch								
Snacks & Commodities	\$ 28,996,935	\$ 32,443,007	\$ 32,663,193	\$ 32,763,963	\$ 32,678,128	\$ 33,527,580	\$ 849,452	2.53%
Stimulus Funds	-	22,191,510	\$ 21,820,355	-	-	-	-	0.00%
Educatin Jobs Fund	-	-	-	9,456,384	9,241,947	-	(9,241,947)	-100%
SHARS & MAC	6,047,034	10,275,966	12,685,020	11,802,870	10,325,988	12,000,000	1,674,012	13.95%
Other Federal	70,162,289	89,605,175	89,600,620	87,968,833	78,373,520	97,519,854	19,146,334	19.63%
Total Federal	\$ 105,206,258	\$ 154,515,658	\$ 156,769,188	\$ 141,992,050	\$ 130,619,583	\$ 143,047,434	\$ 12,427,851	8.69%
TOTAL	\$ 549,141,327	\$ 575,175,721	\$ 575,456,116	\$ 576,230,359	\$ 558,737,821	\$ 579,752,196	\$ 21,014,375	3.62%

Governmental Funds By Revenue Sources

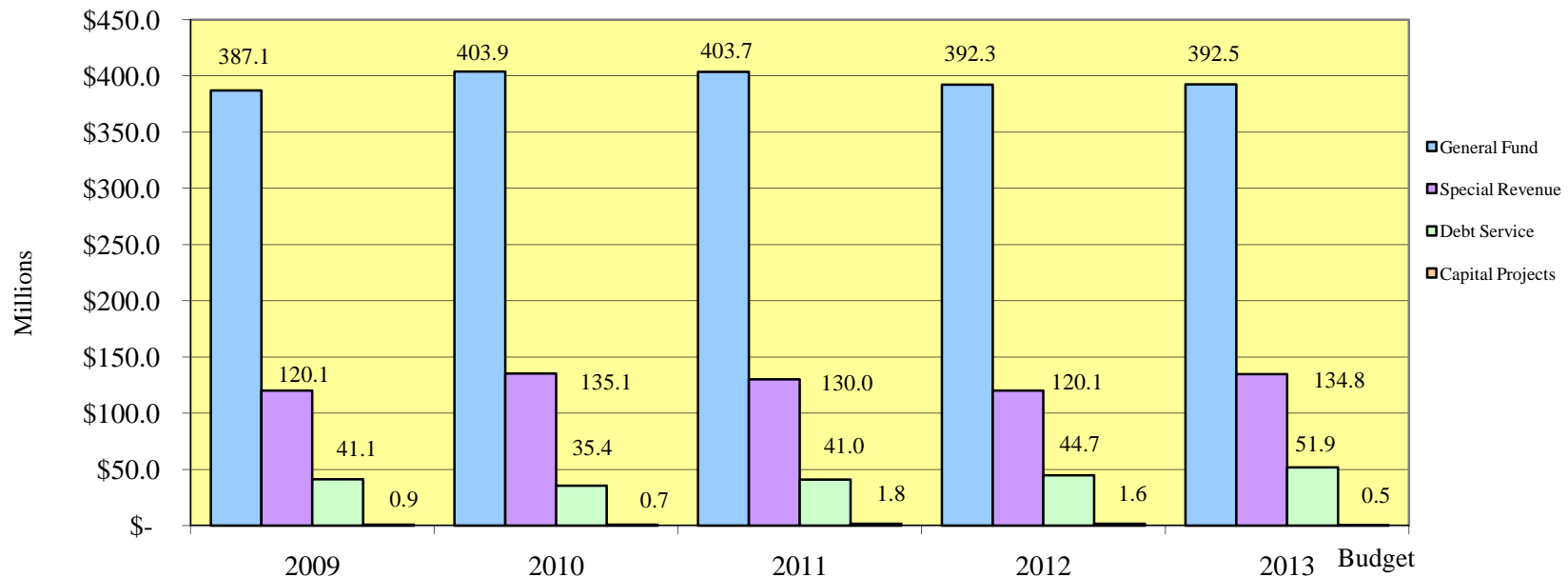
■ Federal ■ State ■ Local



GOVERNMENTAL FUNDS REVENUES BY FUND TYPE

Fund Type	Audited 2009	Audited 2010	Audited 2011	Actual 2012	Budget 2012	Budget 2013	Increase (Decrease)	Percent Change
General Fund	\$ 387,056,463	\$ 403,879,445	\$ 403,717,278	\$ 394,256,666	\$ 392,336,582	\$ 392,535,959	\$ 199,377	0.05%
Special Revenue	120,134,937	135,147,212	129,994,156	132,488,477	120,112,971	134,836,793	14,723,822	10.92%
Debt Service	41,073,397	35,388,805	41,014,941	47,727,163	44,698,840	51,867,182	7,168,342	13.82%
Capital Projects	876,530	760,258	729,740	1,758,053	1,589,428	512,262	(1,077,166)	-210.28%
Total Revenues	\$ 549,141,327	\$ 575,175,720	\$ 575,456,115	\$ 576,230,359	\$ 558,737,821	\$ 579,752,196	\$ 21,014,375	3.62%

GOVERNMENTAL FUNDS REVENUES BY FUND TYPE



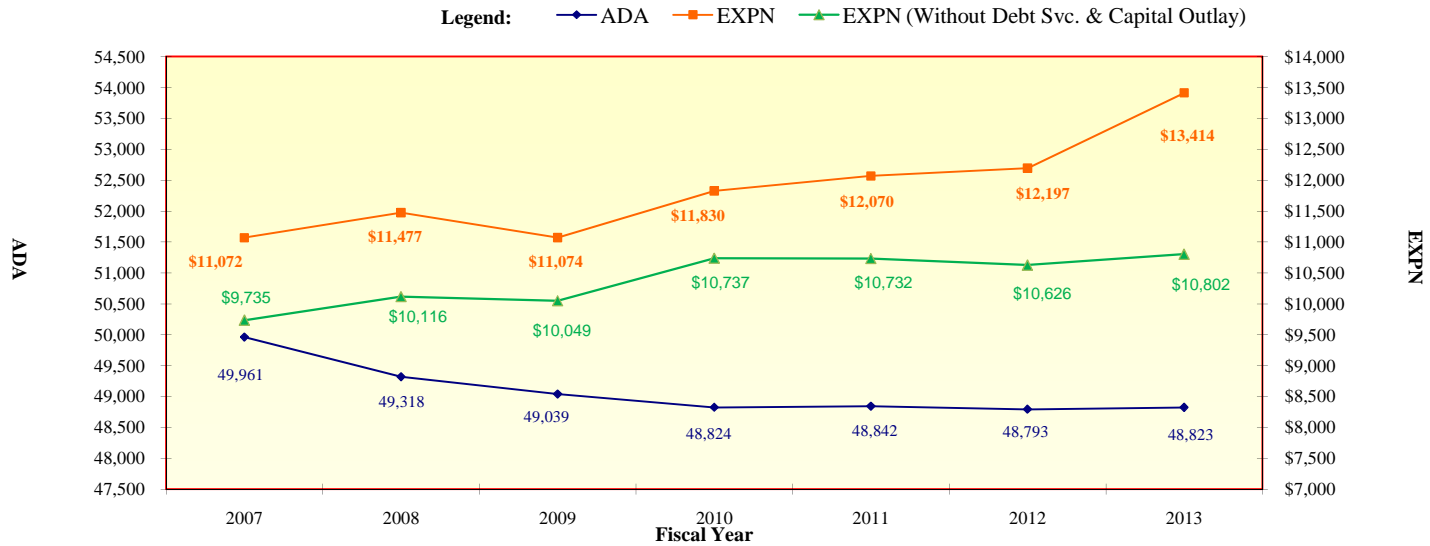
**GOVERNMENTAL FUNDS EXPENDITURES PER STUDENT
BY MAJOR FUNCTION AND AVERAGE DAILY ATTENDANCE**

	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Actual 2012	Budget 2013
Refined Average Daily Attendance	49,961	49,318	49,039	48,824	48,842	48,793	48,823
Major Function							
Instr & Instr Related Svcs	\$ 5,988	\$ 6,124	\$ 6,178	\$ 6,602	\$ 6,562	\$ 6,379	\$ 6,453
Instr & School Leadership	753	782	761	796	819	840	855
Support Services-Student	1,506	1,687	1,549	1,649	1,692	1,799	1,765
Administrative Supp Svcs	253	242	274	260	254	241	245
Support Svcs-Nonstudent Based	1,105	1,138	1,150	1,281	1,254	1,217	1,332
Ancillary Services	128	124	118	126	131	113	125
Capital Outlay	536	530	191	230	367	519	1,552
Inter-governmental Charges	2	19	19	23	21	36	27
	\$ 11,072	\$ 11,477	\$ 11,074	\$ 11,830	\$ 12,070	\$ 12,197	\$ 13,414

Governmental Funds Expenditures per Average Daily Attendance

The graph below compares the District's expenditures with Total Refined Average Daily Attendance (ADA). The reader will notice that the gap between expenditures and ADA has taken a turn as ADA and expenditures increase in recent years due to the Head Start and the current bond programs. The green lines shows expenditures without Debt Service and Capital Outlay expenditures since these fluctuate with bond-funded building programs.

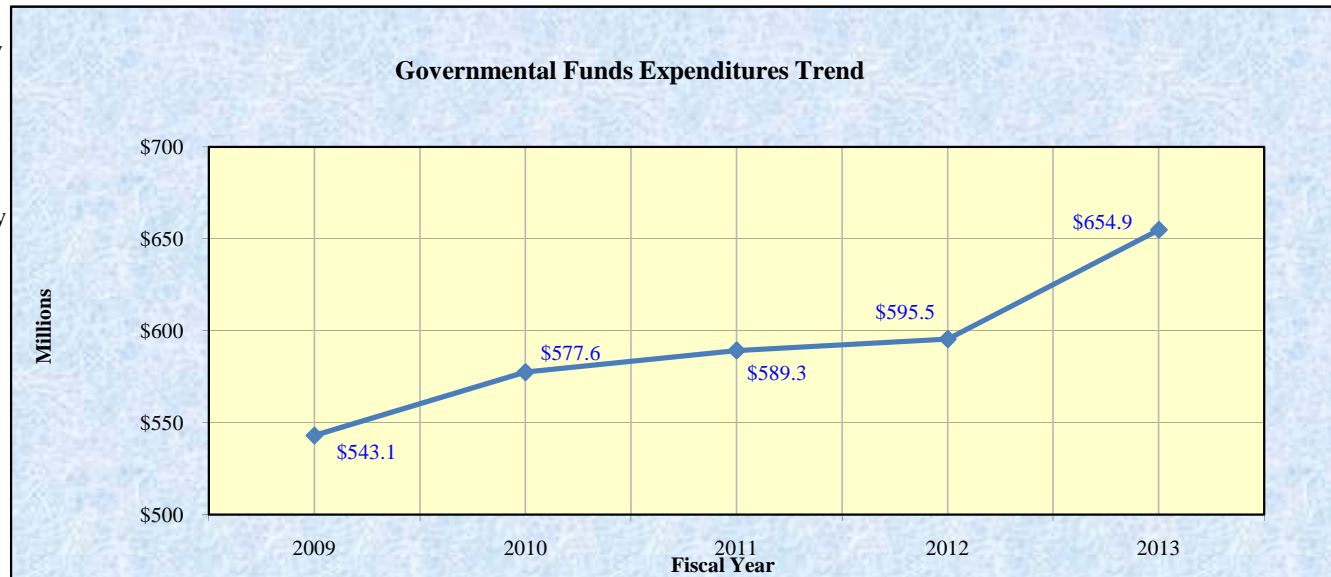
Governmental Funds from FY 2007 through 2013



GOVERNMENTAL FUNDS EXPENDITURES BY MAJOR FUNCTION

Major Function	Audited	Audited	Audited	Actual	Budget	Budget	Increase	Percent
	2009	2010	2011	2012	2012	2013	(Decrease) In Budgets	Change
Instr & Instr Related Svcs	\$ 302,949,067	\$ 322,328,306	\$ 320,357,717	\$ 311,452,545	\$ 303,099,094	\$ 315,071,303	\$ 11,972,209	3.95%
Instr & School Leadership	37,306,244	38,857,678	39,988,489	41,026,985	40,196,188	41,727,634	1,531,446	3.81%
Support Services-Student	75,942,896	80,512,249	82,598,729	87,839,517	81,991,731	86,157,918	4,166,187	5.08%
Administrative Supp Svcs	13,429,287	12,688,873	12,401,566	11,750,456	12,127,154	11,981,725	(145,429)	-1.20%
Support Svcs-Nonstudent Based	56,414,647	62,563,435	61,202,713	59,438,801	63,848,820	65,053,112	1,204,292	1.89%
Ancillary Services	5,810,421	6,130,510	6,386,686	5,514,467	7,357,633	6,088,373	(1,269,260)	-17.25%
Debt Service	40,906,807	42,114,079	47,386,941	51,360,653	44,102,319	51,710,165	7,607,846	17.25%
Capital Outlay	9,377,907	11,218,928	17,927,187	25,350,658	55,864,021	75,795,431	19,931,410	35.68%
Inter-governmental Charges	943,936	1,138,138	1,046,861	1,763,631	1,219,621	1,320,381	100,760	8.26%
	\$ 543,081,212	\$ 577,552,196	\$ 589,296,888	\$ 595,497,713	\$ 609,806,581	\$ 654,906,042	\$ 45,099,461	7.40%

In fiscal year 2010, expenditures increased as a result of a 4.9% pay increase and the start of the Head Start program. The increase in 2011 and 2012 was due to an increase in enrollment, new programs, and initial capital outlay due to bond funded projects getting underway. Bond funded projects along with a 1.5% salary increase yields a large increase in 2013.



**District's
Official
Budget
2012-2013**



Vision 2013 Budget Enhancements 2012-2013 School Year

Enhancement Increases

<ul style="list-style-type: none"> ● Visitor Software Connectivity- Raptor System This software allows staff to check visitors against known sex offender databases maintained nationwide. This is an important safety concern in keeping registered sex offenders out of our schools. 	\$ 33,264
<ul style="list-style-type: none"> ● Electronic Gradebook Administrator The electronic gradebook system provides a critical function to the district. Strong administration and support is important to it's success and it is important to assure that the technical activities are accurate, efficient, complete and timely. 	80,250
<ul style="list-style-type: none"> ● Technology Business Analyst To assist the Finance, Human Resources and Risk Management Departments with data analysis, reporting, business process mappings and operational technology support. To expand development through data analysis, business process automation and reporting solutions. 	80,250
<ul style="list-style-type: none"> ● TASB Pay Restructuring for Technology Positions A study was requested by TASB to evaluate all technology positions for possible restructuring of pay. The District was consistently having trouble filling technology positions due to strong demand in the city. This enhancement was requested to fund TASB's recommendations for upgrade of numerous technology positions. 	125,000
<ul style="list-style-type: none"> ● Academic Advisory Council Recommendations The District's Academic Advisory Council made recommendations to the Board for increased curriculum rigor and ensuring vertical and horizontal alignment of curriculum. In order to address these goals, an enhancement was put forth to increase the work calendar for 12 Instructional Coaches from 197 days to 210 days. 	58,609
<ul style="list-style-type: none"> ● Cook- Custodial Restructuring A restructuring of duties between Child Nutrition Staff and Custodial staff was recommended in order to insure that highly trained staff maintain campus facilities at a high level. In order to meet the needs of both departments, one full time position is being shared, resulting in an increase of two hours per day for 64 Porters. 	261,751



Vision 2013 Budget Enhancements 2012-2013 School Year

Enhancement Increases

- | | |
|--|----------------|
| <ul style="list-style-type: none"> ● Custodian for Carroll EC (FTE)
Carroll Early Childhood Center is home not only to young students, but also to administrative offices for the early childhood staff. There was a need for a custodian to be dedicated to the school duties, while leaving the existing custodian to take care of the offices, including receiving numerous shipments of supplies and books for the district early childhood program. | 25,224 |
| <ul style="list-style-type: none"> ● Library Assistants (18 FTE's)
There were 36 campuses that are sharing a librarian between two campuses. The Board authorized the hiring of 18 library assistants to be shared between the 36 campuses, so that the library can remain open every school day. | 521,244 |
| <ul style="list-style-type: none"> ● Social Workers (2 FTE's)
Two social workers were added in the areas of Teen Parenting and Community Relations to add additional support in needed areas. The district previously had 10 Social Workers, and the Board recommended adding positions to better serve our students and families in these important areas. | 128,022 |
| <ul style="list-style-type: none"> ● Campus Leadership- Principal Pay Adjustment
The issue of campus leadership was identified as one of the most important issues by the Board of Trustees. A compensation restructuring was recommended to align campus administrator pay and insure that the District pay is competitive. | 344,848 |
| <ul style="list-style-type: none"> ● Magnet Uniform Stipend
There are 2,500 students participating in a magnet program within the District. This funding will provide uniforms or a stipend for those students where a daily uniform is expected as part of the program, and to remove any possible financial barrier that may prevent a student from joining a magnet program. | 256,400 |
| <ul style="list-style-type: none"> ● Time & Attendance Package
his includes an automated system for electronic timekeeping. This will result in higher levels of efficiency, service to employees, accountability, and savings resulting from productivity gains. | 417,949 |



Vision 2013 Budget Enhancements 2012-2013 School Year

**Enhancement
Increases**

● **ERP Consultant** **70,750**

A full process review will be conducted for all Finance and Human Resources departments. Savings are anticipated as a result of the process review, though the review will yield the information necessary to develop an RFP for a new ERP system, if the District decides to pursue this option.

● **Library Books** **500,000**

This recurring enhancement is to supplement the existing budget for the purchase of library books to bring the District closer to peer districts in terms of the number of volumes available to students in campus libraries.

● **Finance Support (2 FTE's)** **100,000**

Two positions are being added to Financial Services to assist with Time & Attendance implementation, departmental process reviews, and policy and procedures update. These positions will not be retained after completion of ERP implementation.

● **Instructional Coaches (4 FTE's)** **273,317**

Four instructional coaches will be added so that each curriculum area will have a dedicated subject matter specialist at each level (HS, MS, ES). This will bring the number of coaches in this area to twelve.

\$ 3,276,878

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2012-2013**

	Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
ESTIMATED REVENUES					
5700 Local Sources	\$ 122,140,048	\$ 2,289,313	\$ 36,111,752	\$ 1,171,047	\$ 161,712,160
5800 State Sources	254,681,219	203,916	12,821,096	7,286,371	274,992,602
5900 Federal Sources	15,714,692	34,533,493	2,934,334	89,864,915	143,047,434
Total Revenues	\$ 392,535,959	\$ 37,026,722	\$ 51,867,182	\$ 98,322,333	\$ 579,752,196

APPROPRIATED EXPENDITURES

11 Instruction

6100 Payroll	\$ 220,100,655	\$ -	\$ -	\$ 23,114,589	\$ 243,215,244
6200 Contracted Svc	3,906,634	-	-	13,919,563	17,826,197
6300 Supplies	6,117,704	-	-	13,810,621	19,928,325
6400 Other Costs	692,664	-	-	1,173,312	1,865,976
6600 Capital Outlay	1,312,364	-	-	3,667,163	4,979,527
Total Fnc 11	\$ 232,130,021	\$ -	\$ -	\$ 55,685,247	\$ 287,815,268

12 Instructional Resources & Media

6100 Payroll	\$ 5,084,884	\$ -	\$ -	\$ 76,443	\$ 5,161,327
6200 Contracted Svc	111,734	-	-	7,709	119,443
6300 Supplies	711,591	-	-	227,226	938,817
6400 Other Costs	-	-	-	2,528	2,528
6600 Capital Outlay	107,280	-	-	1,968	109,248
Total Fnc 12	\$ 6,015,489	\$ -	\$ -	\$ 315,873	\$ 6,331,362

13 Curriculum Development & Instructional Staff Development

6100 Payroll	\$ 1,896,272	\$ -	\$ -	\$ 6,737,546	\$ 8,633,818
6200 Contracted Svc	603,557	-	-	4,356,322	4,959,879
6300 Supplies	1,294,611	-	-	3,747,314	5,041,925
6400 Other Costs	308,051	-	-	1,858,402	2,166,453
6600 Capital Outlay	35,799	-	-	86,800	122,599
Total Fnc 13	\$ 4,138,290	\$ -	\$ -	\$ 16,786,383	\$ 20,924,673

21 Instructional Leadership

6100 Payroll	\$ 5,059,497	\$ -	\$ -	\$ 3,702,005	\$ 8,761,502
6200 Contracted Svc	315,536	-	-	1,583,180	1,898,716
6300 Supplies	142,420	-	-	200,956	343,376
6400 Other Costs	104,006	-	-	396,900	500,906
6600 Capital Outlay	95,207	-	-	16,081	111,288
Total Fnc 21	\$ 5,716,666	\$ -	\$ -	\$ 5,899,121	\$ 11,615,787

23 School Leadership

6100 Payroll	\$ 22,474,792	\$ -	\$ -	\$ 5,196,252	\$ 27,671,044
6200 Contracted Svc	142,164	-	-	87,944	230,108
6300 Supplies	83,635	-	-	692,891	776,526
6400 Other Costs	40,862	-	-	1,332,178	1,373,040
6600 Capital Outlay	48,167	-	-	12,963	61,130
Total Fnc 23	\$ 22,789,620	\$ -	\$ -	\$ 7,322,227	\$ 30,111,847

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2012-2013**

	Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
31 Guidance, Counseling & Evaluation Services					
6100 Payroll	\$ 13,928,540	\$ -	\$ -	\$ 2,205,901	\$ 16,134,441
6200 Contracted Svc	211,946	-	-	992,557	1,204,503
6300 Supplies	544,502	-	-	436,750	981,252
6400 Other Costs	80,279	-	-	105,956	186,235
6600 Capital Outlay	18,149	-	-	35,118	53,267
Total Fnc 31	\$ 14,783,416	\$ -	\$ -	\$ 3,776,281	\$ 18,559,697
32 Social Work Services					
6100 Payroll	\$ 1,688,174	\$ -	\$ -	\$ 508,871.29	\$ 2,197,045
6200 Contracted Svc	361,000	-	-	883,941.73	1,244,942
6300 Supplies	8,000	-	-	3,333.00	11,333
6400 Other Costs	6,019	-	-	17,961.51	23,981
6600 Capital Outlay	1,500	-	-	0.47	1,500
Total Fnc 32	\$ 2,064,693	\$ -	\$ -	\$ 1,414,108	\$ 3,478,801
33 Health Services					
6100 Payroll	\$ 6,589,591	\$ -	\$ -	\$ 154,967.52	\$ 6,744,559
6200 Contracted Svc	460,736	-	-	442,125.15	902,861
6300 Supplies	62,058	-	-	23,440.78	85,499
6400 Other Costs	6,480	-	-	33,491.79	39,972
6600 Capital Outlay	10,716	-	-	-	10,716
Total Fnc 33	\$ 7,129,581	\$ -	\$ -	\$ 654,025	\$ 7,783,606
34 Student Transportation					
6100 Payroll	\$ 7,523,297	\$ -	\$ -	\$ 30,058.02	\$ 7,553,355
6200 Contracted Svc	301,841	-	-	-	301,841
6300 Supplies	1,544,053	-	-	79.50	1,544,133
6400 Other Costs	(882,815)	-	-	229,612.91	(653,202)
6600 Capital Outlay	921,286	-	-	300,845.18	1,222,131
Total Fnc 34	\$ 9,407,662	\$ -	\$ -	\$ 560,596	\$ 9,968,258
35 Food Services					
6100 Payroll	\$ 122,365	\$ 16,630,335	\$ -	\$ 64,120.55	\$ 16,816,821
6200 Contracted Svc	-	877,609	-	-	877,609
6300 Supplies	-	18,093,924	-	-	18,093,924
6400 Other Costs	-	184,792	-	-	184,792
6600 Capital Outlay	-	485,655	-	-	485,655
Total Fnc 35	\$ 122,365	\$ 36,272,315	\$ -	\$ 64,121	\$ 36,458,801
36 Extracurricular Activities					
6100 Payroll	\$ 6,783,073	\$ -	\$ -	\$ 434.59	\$ 6,783,508
6200 Contracted Svc	673,079	-	-	11,692.13	684,771
6300 Supplies	1,022,389	-	-	23,220.61	1,045,610
6400 Other Costs	1,205,158	-	-	126,905.27	1,332,063
6600 Capital Outlay	50,500	-	-	12,303.26	62,803
Total Fnc 36	\$ 9,734,199	\$ -	\$ -	\$ 174,555.86	\$ 9,908,755

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2012-2013**

	Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
41 General Administration					
6100 Payroll	\$ 8,462,403	\$ -	\$ -	\$ 24,841.08	\$ 8,487,244
6200 Contracted Svc	1,911,437	3,500	-	\$ 30,000.00	1,944,937
6300 Supplies	702,908	-	-	-	702,908
6400 Other Costs	708,821	-	-	-	708,821
6600 Capital Outlay	137,815	-	-	-	137,815
Total Fnc 41	\$ 11,923,384	\$ 3,500	\$ -	\$ 54,841	\$ 11,981,725
51 Plant Maintenance & Operations					
6100 Payroll	\$ 25,695,037	\$ 1,039,065	\$ -	\$ 238,755.28	\$ 26,972,857
6200 Contracted Svc	15,653,148	524,107	-	457,945.70	16,635,201
6300 Supplies	3,400,134	-	-	9,942.43	3,410,076
6400 Other Costs	662,500	-	-	766.19	663,266
6600 Capital Outlay	555,404	-	-	480.63	555,885
Total Fnc 51	\$ 45,966,223	\$ 1,563,172	\$ -	\$ 707,890	\$ 48,237,285
52 Security & Monitoring					
6100 Payroll	\$ 4,777,029	\$ -	\$ -	\$ 222.12	\$ 4,777,251
6200 Contracted Svc	173,131	-	-	6,595.24	179,726
6300 Supplies	240,484	-	-	5,507.17	245,991
6400 Other Costs	4,033	-	-	1,157.88	5,191
6600 Capital Outlay	107,617	-	-	4,800.00	112,417
Total Fnc 52	\$ 5,302,294	\$ -	\$ -	\$ 18,282	\$ 5,320,576
53 Data Processing Services					
6100 Payroll	\$ 4,359,186	\$ -	\$ -	\$ 34,571.99	\$ 4,393,758
6200 Contracted Svc	4,050,242	-	-	20,000.00	4,070,242
6300 Supplies	337,557	-	-	1,073.86	338,631
6400 Other Costs	132,367	-	-	471.75	132,839
6600 Capital Outlay	2,559,781	-	-	-	2,559,781
Total Fnc 53	\$ 11,439,133	\$ -	\$ -	\$ 56,118	\$ 11,495,251
61 Community Services					
6100 Payroll	\$ 967,320	\$ -	\$ -	\$ 1,512,165.64	\$ 2,479,486
6200 Contracted Svc	471,133	-	-	972,067.55	1,443,201
6300 Supplies	411,138	-	-	733,455.60	1,144,594
6400 Other Costs	31,479	-	-	911,601.00	943,080
6600 Capital Outlay	51,773	-	-	26,240.34	78,013
Total Fnc 61	\$ 1,932,843	\$ -	\$ -	\$ 4,155,530	\$ 6,088,373
71 Debt Services					
6500 Debt Service	\$ -	\$ -	\$ 51,710,165	\$ -	\$ 51,710,165
Total Fnc 71	\$ -	\$ -	\$ 51,710,165	\$ -	\$ 51,710,165

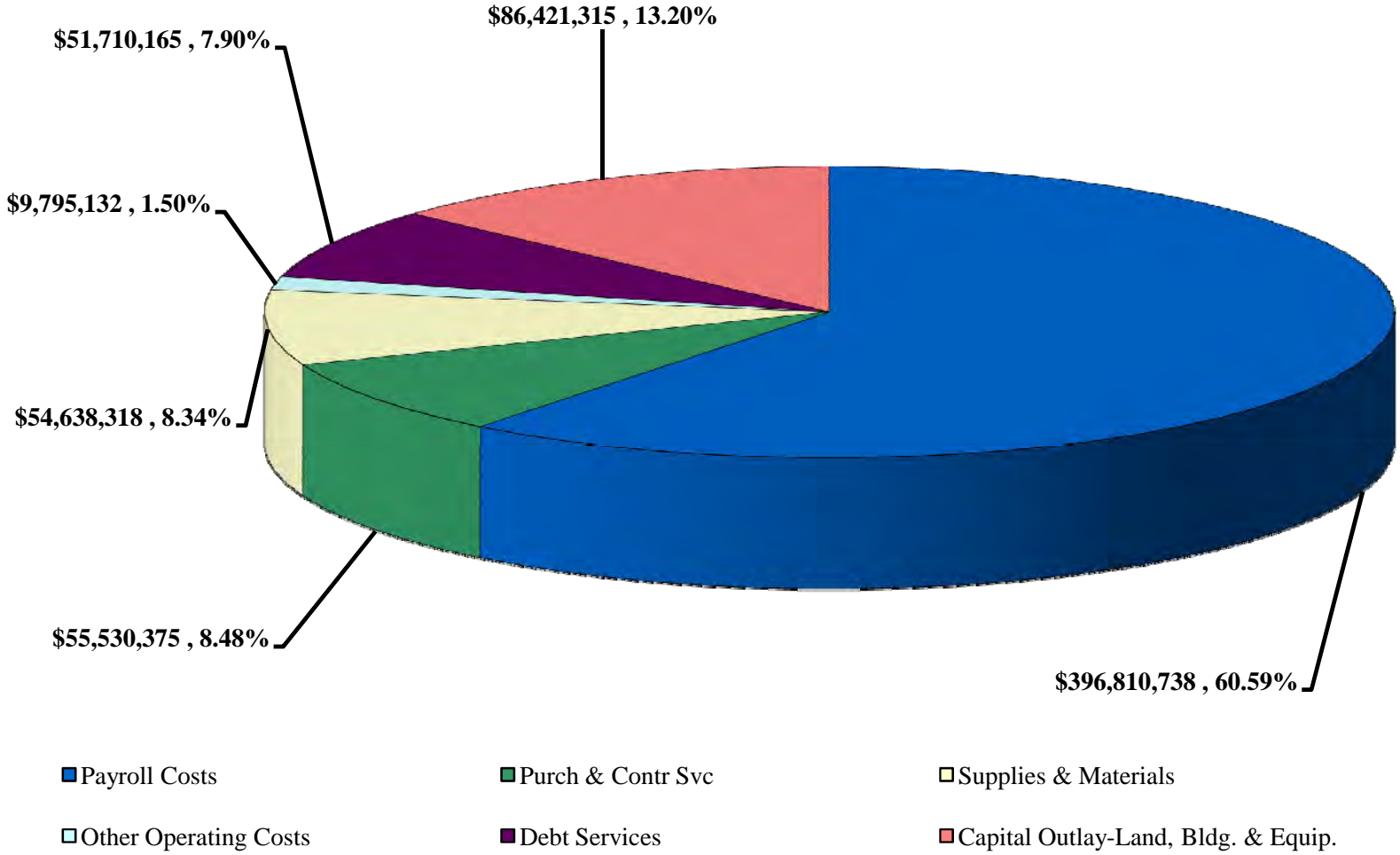
**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES & OTHER RESOURCES (USES)
BUDGET FOR FISCAL YEAR 2012-2013**

	Operating Fund	Food Service Fund	Debt Service Fund	Special Revenue Fund	Total All Funds
81 Facilities Acquisition & Construction					
6100 Payroll	\$ 27,480	\$ -	\$ -	\$ -	\$ 27,480
6200 Contracted Svc	2,700	-	-	2,312.00	5,012
6300 Supplies	504	-	-	4,895.00	5,399
6400 Other Costs		-	-	-	-
6600 Capital Outlay	515,000	-	-	75,242,539.48	75,757,539
Total Fnc 81	\$ 545,684	\$ -	\$ -	\$ 75,249,746	\$ 75,795,430
93 Payments to SSA Members					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	-	-	-	-	-
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	319,193	319,193
6600 Capital Outlay	-	-	-	-	-
Total Fnc 93	\$ -	\$ -	\$ -	\$ 319,193	\$ 319,193
95 Payments to JJAEP					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	45,000	-	-	-	45,000
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 95	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
99 Intergovernmental Funds					
6100 Payroll	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Contracted Svc	956,188	-	-	-	956,188
6300 Supplies	-	-	-	-	-
6400 Other Costs	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
Total Fnc 99	\$ 956,188	\$ -	\$ -	\$ -	\$ 956,188
Total All Expenditures	\$ 392,142,751	\$ 37,838,987	\$ 51,710,165	\$ 173,214,139	\$ 654,906,042
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 393,208	\$ (812,265)	\$ 157,017	\$ (74,891,806)	\$ (75,153,846)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ 260,706	\$ -	\$ -	\$ 260,706
8900 Other Uses	(260,706)	-	-	-	(260,706)
Total Other Financing Resources	\$ (260,706)	\$ 260,706	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures and Other Uses	\$ 132,502	\$ (551,559)	\$ 157,017	\$ (74,891,806)	\$ (75,153,846)
From/ (To) Fund Balance	\$ (132,502)	\$ 551,559	\$ (157,017)	\$ 74,891,806	\$ 75,153,846
Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -

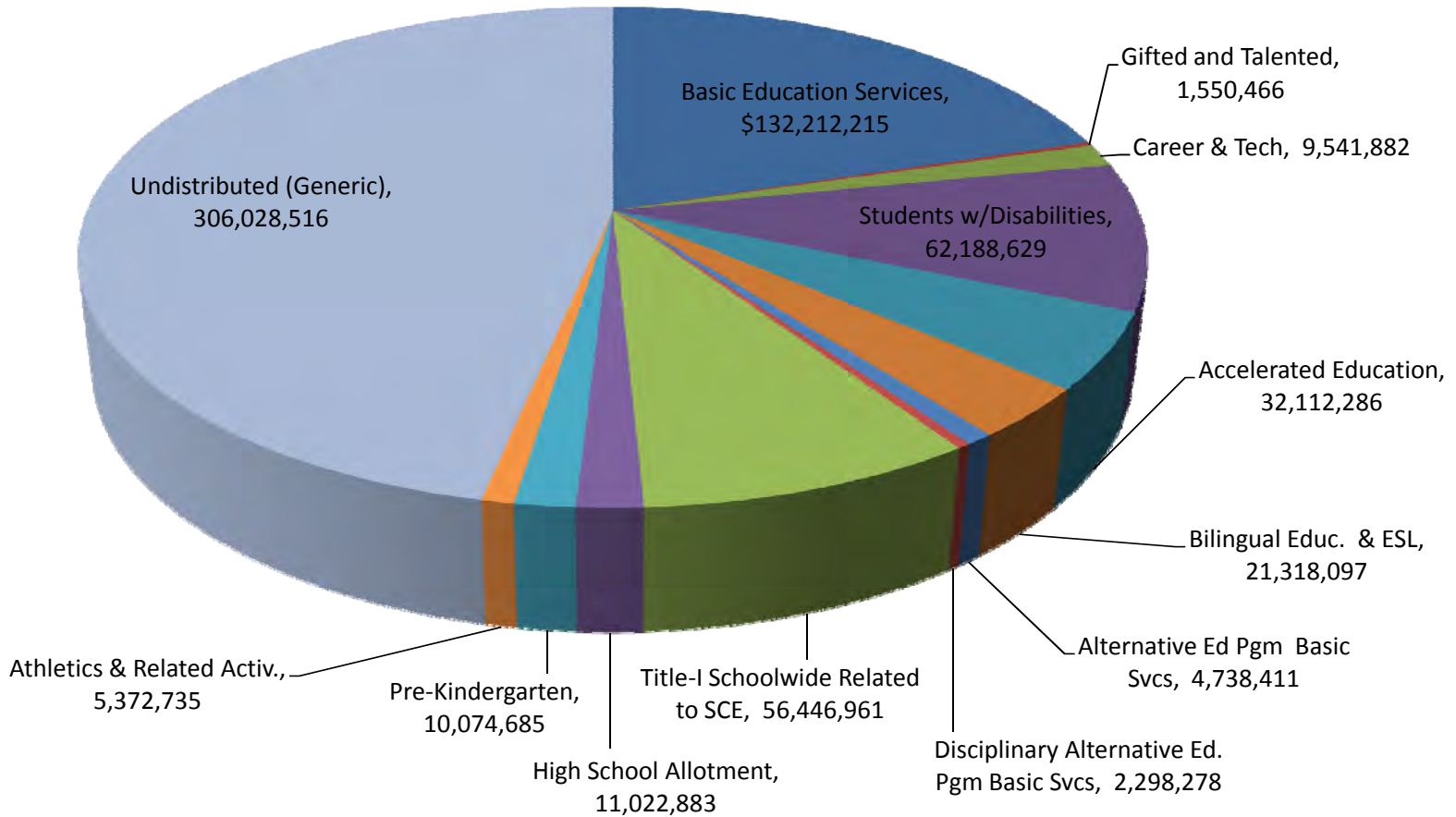
Appropriations by Major Object & Program Intent Code
Budget For Fiscal Year 2012-13

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	\$ 120,319,658	\$ 2,294,356	\$ 7,832,964	\$ 329,725	\$ -	\$ 1,435,513	\$ 132,212,215	20.19%	11
21	Gifted and Talented	1,392,738	104,133	26,119	24,439	-	3,037	1,550,466	0.24%	21
22	Career & Tech Students	7,847,773	301,613	567,547	258,763	-	566,186	9,541,882	1.46%	22
23	w/Disabilities Accelerated Education	53,454,131	3,599,629	2,700,406	539,363	-	1,895,101	62,188,629	9.50%	23
24	Bilingual Educ. & ESL	14,229,151	7,280,748	5,878,472	4,366,197	-	357,717	32,112,286	4.90%	24
25	Alternative Ed Pgm Basic Svcs	20,107,935	357,203	638,331	177,849	-	36,778	21,318,097	3.26%	25
26	Disciplinary Alternative Ed. Pgm Basic Svcs	4,600,799	62,497	46,474	7,056	-	21,585	4,738,411	0.72%	26
28	Title-I Schoolwide Related to SCE	2,253,207	6,325	8,914	19,792	-	10,040	2,298,278	0.35%	28
30	High School Allotment	29,911,608	14,270,484	9,756,058	1,365,926	-	1,142,885	56,446,961	8.62%	30
31	Pre-Kindergarten	10,994,333	23,400	-	3,150	-	2,000	11,022,883	1.68%	31
32	Athletics & Related Activ.	8,645,481	596,662	388,980	374,734	-	68,827	10,074,685	1.54%	32
91	Undistributed (Generic)	5,372,735	-	-	-	-	-	5,372,735	0.82%	91
99	Total by Major Class Object	117,681,190	26,633,325	26,794,053	2,328,137	51,710,165	80,881,646	306,028,516	46.73%	99
	Percentage of Total Object	\$ 396,810,738	\$ 55,530,375	\$ 54,638,318	\$ 9,795,132	\$ 51,710,165	\$ 86,421,315	\$ 654,906,043	100.00%	
		60.59%	8.48%	8.34%	1.50%	7.90%	13.20%	100.00%		

2012-2013 Budget by Major Object Code Total Appropriations in Dollars and Percent



2012-2013 Budget By Program Intent Code



Program Intent Code and Description

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

24- Accelerated Education
 25- Bilingual Educ. & ESL
 26- Alternative Ed Pgm Basic Svcs
 28- Disciplinary Alternative Ed. Pgm Basic Svcs

30- Title-I Schoolwide Related to SCE
 31- High School Allotment
 32- Pre-Kindergarten
 91- Athletics & Related Activities
 99- Undistributed (Generic)

Estimated Revenue All Funds 2012-13

ESTIMATED REVENUE	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Local Revenue	\$ 122,140,048	\$ 2,289,313	\$ 36,111,752	\$ 1,171,047	\$ 161,712,160
State Revenue	254,681,219	203,916	12,821,096	7,286,371	274,992,602
Federal Revenue	15,714,692	34,533,493	2,934,334	89,864,915	143,047,434
TOTAL EST. REVENUE	\$ 392,535,959	\$ 37,026,722	\$ 51,867,182	\$ 98,322,333	\$ 579,752,196

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

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

TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of 08/31/12.





Appropriations Budget 2012-2013

ESTIMATED EXPENDITURES	TEA REQUIRED*			Info. Only Special Revenue Fund**	Total All Funds
	Operating Fund	Food Service Fund	Debt Service Fund		
Instruction	\$ 232,130,021	\$ -	\$ -	\$ 55,685,247	\$ 287,815,268
Instructional Resources & Media	6,015,489	-	-	315,873.00	6,331,362
Curriculum & Prof. Development	4,138,290	-	-	16,786,383.00	20,924,673
Instructional Administration	5,716,666	-	-	5,899,121.00	11,615,787
School Leadership	22,789,620	-	-	7,322,227.00	30,111,847
Guidance & Counseling	14,783,416	-	-	3,776,281.00	18,559,697
Social Work Services	2,064,693	-	-	1,414,108.00	3,478,801
Health Services	7,129,581	-	-	654,025.00	7,783,606
Student Transportation	9,407,662	-	-	560,596.00	9,968,258
Food Services	122,365	36,272,315	-	64,121.00	36,458,801
Extracurricular	9,734,199	-	-	174,556.00	9,908,755
General Administration	11,923,384	3,500	-	54,841.00	11,981,725
Facilities Maintenance and Operations	45,966,223	1,563,172	-	707,890.00	48,237,285
Security & Monitoring	5,302,294	-	-	18,282.00	5,320,576
Data Processing	11,439,133	-	-	56,118.00	11,495,251
Community Services	1,932,843	-	-	4,155,530.00	6,088,373
Debt Services	-	-	51,710,165	-	51,710,165
Facilities Acq. & Constr.	545,684	-	-	75,249,747.00	75,795,431
Payments to Members SSA	-	-	-	319,193.00	319,193
Payments to JJAEP	45,000	-	-	-	45,000
Intergovernmental Payments	956,188	-	-	-	956,188
TOTAL EST. EXPENDITURES	\$ 392,142,751	\$ 37,838,987	\$ 51,710,165	173,214,139.00	\$ 654,906,042
Total Other Uses	\$ 260,706	\$ -	\$ -	-	\$ 260,706
Total Expenditures	\$ 392,403,457	\$ 37,838,987	\$ 51,710,165	\$ 173,214,139	\$ 655,166,748

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

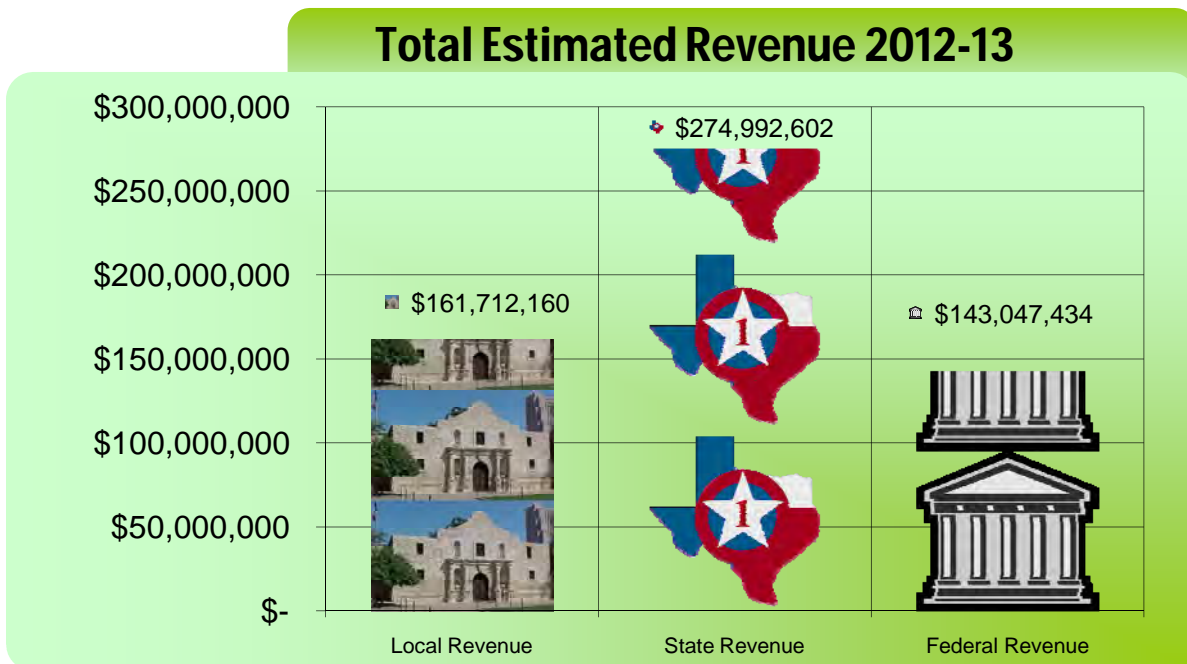
** For information only. The Special Revenue Fund includes Federal and State funds such as Title I and other grants and entitlements.

TEA does not require the District to include these funds in the annual budget to be adopted. The totals here represent those in the Finance System as of 08/31/2012.

Total Estimated Revenue For All Funds by Source

Source	Description	Amount	Total	Percent of Total
Local Revenue				
	Property Taxes M & O	\$ 118,593,147		
	Property Taxes Debt Service	35,711,752		
	Food Service (Meals/Misc.)	2,157,263		
	Tuition, Interest, & Other Fees	1,982,278		
	Other	3,267,720		
	Total Local Revenue	\$ 161,712,160	\$ 161,712,160	27.89%
State Revenue				
	Foundation Fund	\$ 237,320,813		
	TRS on Behalf	17,162,733		
	Debt Service (Bond)	12,821,096		
	Special Revenue	7,687,960		
	Total State Revenue	\$ 274,992,602	\$ 274,992,602	47.43%
Federal Revenue				
	Food Service	\$ 34,533,493		
	Ed Jobs Fund	-		
	Special Revenue	89,864,915		
	Other Federal	18,649,026		
	Total Federal Revenue	\$ 143,047,434	\$ 143,047,434	24.67%
Total Estimated Revenue			\$ 579,752,196	100.00%

*M&O Tax Rate of \$1.04

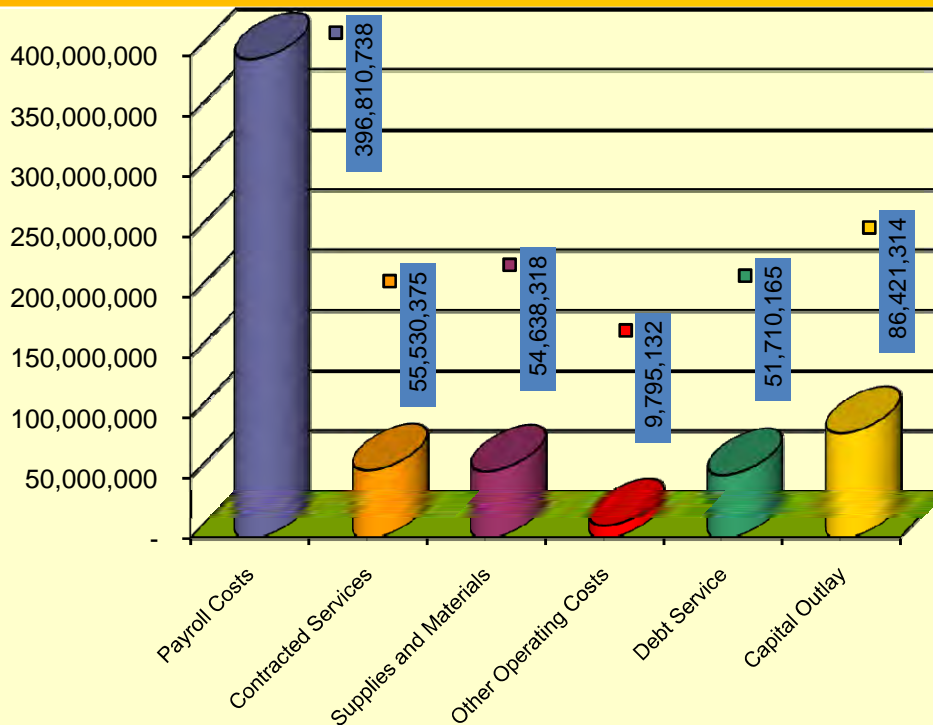


Total Estimated *Expenditures*

The estimated SAISD expenditures for all funds are as follows:

<u>EXPENDITURE TYPE</u>	<u>BUDGET 2012-13</u>	<u>PERCENT OF TOTAL</u>
Payroll Costs	396,810,738	60.59%
Contracted Services	55,530,375	8.48%
Supplies and Materials	54,638,318	8.34%
Other Operating Costs	9,795,132	1.50%
Debt Service	51,710,165	7.90%
Capital Outlay	86,421,314	13.20%
TOTAL BUDGET	<u>\$ 654,906,042</u>	<u>100.00%</u>

Total Estimated Expenditure

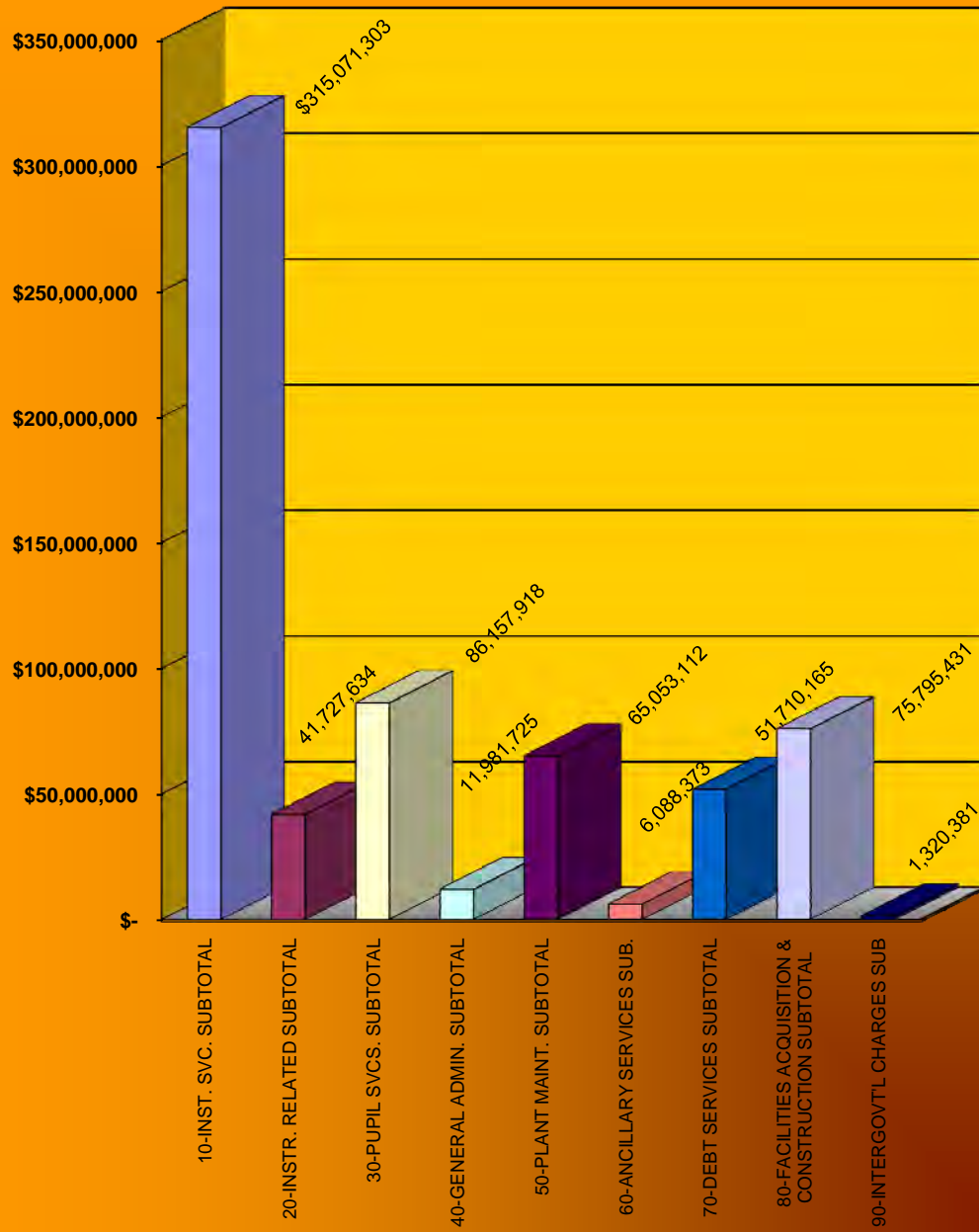


Estimated Expenditures by Function and Fund Type

Fund Type for All Funds

DESCRIPTION	General Fund	Food Service	Debt Service	Special Revenue Fund	Function Total	Major Function Total
11-Instruction	\$ 232,130,021	\$ -	\$ -	\$ 55,685,247	\$ 287,815,268	
12-Inst. Resources & Media Svc	6,015,489.00	-	-	315,873.00	6,331,362	
13-Curriculum & Inst Staff Dev.	4,138,290.00	-	-	16,786,383.00	20,924,673	
10-INST. SVC. SUBTOTAL					<u>20,924,673</u>	\$ 315,071,303
21-Instructional Administration	5,716,666	-	-	5,899,121	11,615,787	
23-School Administration	22,789,620	-	-	7,322,227	30,111,847	
20-INSTR. RELATED SUBTOTAL					<u>30,111,847</u>	41,727,634
31-Guidance & Counseling Svc.	14,783,416	-	-	3,776,281	18,559,697	
32-Attendance & Social Work	2,064,693	-	-	1,414,108	3,478,801	
33-Health Services	7,129,581	-	-	654,025	7,783,606	
34-Pupil Transportation	9,407,662	-	-	560,596	9,968,258	
35-Food Services	122,365	36,272,315	-	64,121	36,458,801	
36-Extracurricular Activities	9,734,199	-	-	174,556	9,908,755	
30-PUPIL SVCS. SUBTOTAL					<u>9,908,755</u>	86,157,918
41-General Administration	11,923,384	3,500	-	54,841	11,981,725	
40-GENERAL ADMIN. SUBTOTAL					<u>11,981,725</u>	11,981,725
51-Facilities Maintenance and Operations	45,966,223	1,563,172	-	707,890	48,237,285	
52-Security & Monitoring	5,302,294	-	-	18,282	5,320,576	
53-Data Processing	11,439,133	-	-	56,118	11,495,251	
50-PLANT MAINT. SUBTOTAL					<u>11,495,251</u>	65,053,112
61-Community Services	1,932,843	-	-	4,155,530	6,088,373	
60-ANCILLARY SERVICES SUB.					<u>6,088,373</u>	6,088,373
71-Debt Service	-	-	51,710,165	-	51,710,165	
70-DEBT SERVICES SUBTOTAL					<u>51,710,165</u>	51,710,165
81-Facilities Acquisition & Construction	545,684	-	-	75,249,747	75,795,431	
80-FACILITIES ACQUISITION & CONSTRUCTION SUBTOTAL					<u>75,795,431</u>	75,795,431
93-Payments to members SSA	-	-	-	319,193	319,193	
95-Payments to JJAEP	45,000	-	-	-	45,000	
99-Intergovernmental Payments	956,188	-	-	-	956,188	
90-INTERGOVT'L CHARGES SUB					<u>956,188</u>	1,320,381
Function Total	<u>\$ 392,142,751</u>	<u>\$ 37,838,987</u>	<u>\$ 51,710,165</u>	<u>\$ 173,214,139</u>	<u>\$ 654,906,042</u>	<u>\$ 654,906,042</u>

Estimated Expenditures by Function Major Function - All Funds



General Fund

GENERAL FUND

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

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

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

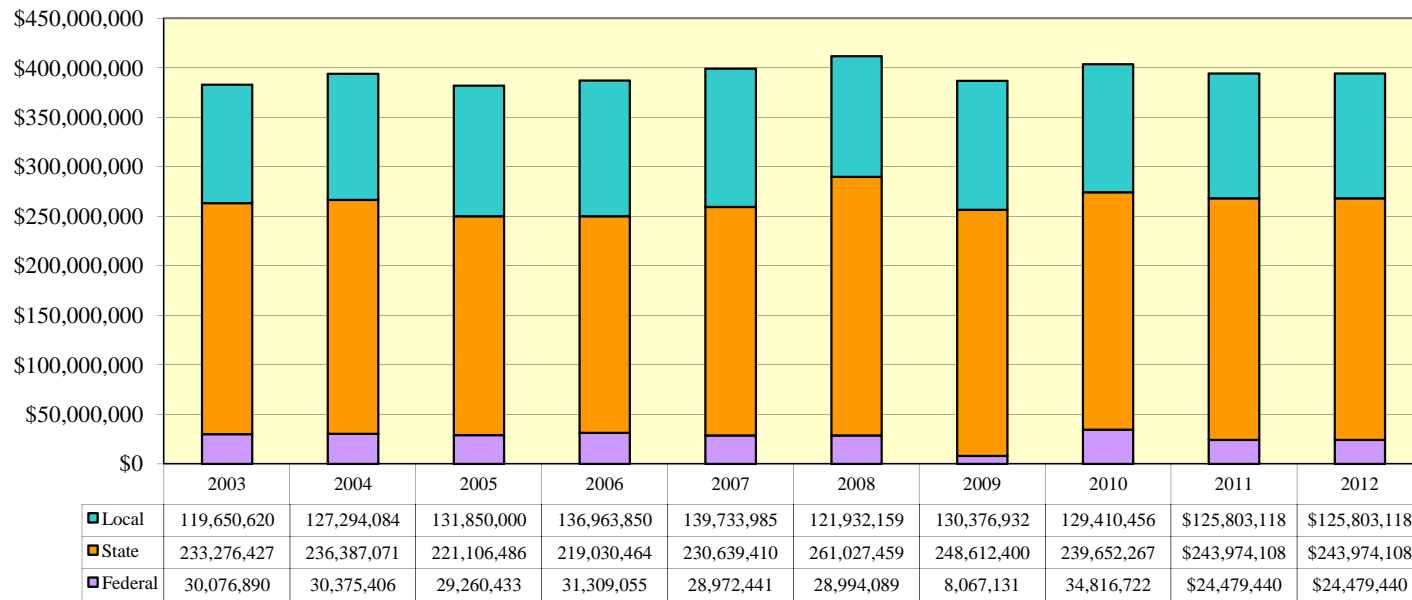
**San Antonio Independent School District
GENERAL FUND REVENUE SOURCES
LAST TEN FISCAL YEARS**

Fiscal Year	Audited 2003	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Actual 2012	% of Total
SOURCE											
Revenue from Local, Intermediate, and Out-of-State											
Property Taxes	\$ 112,433,399	\$ 120,532,035	\$ 124,841,126	\$ 129,182,932	\$ 131,562,205	\$ 112,585,926	\$ 122,799,624	\$ 123,737,538	\$ 120,724,696	\$ 119,582,304	30.33%
Tuition	136,174	109,825	176,547	131,480	135,887	139,389	52,047	117,740	52,047	45,484	0.01%
Other	7,081,047	6,652,224	6,832,327	7,649,438	8,035,894	9,206,844	7,525,261	5,555,178	3,972,042	6,175,330	1.57%
Total Local	\$ 119,650,620	\$ 127,294,084	\$ 131,850,000	\$ 136,963,850	\$ 139,733,985	\$ 121,932,159	\$ 130,376,932	\$ 129,410,456	\$ 124,748,785	\$ 125,803,118	31.91%
Revenue from State											
FSP and Per Capita	\$ 217,240,054	\$ 220,482,256	\$ 205,611,215	\$ 203,190,744	\$ 213,802,536	\$ 242,469,553	\$ 231,167,195	\$ 222,129,005	\$ 223,814,533	\$ 226,681,455	57.50%
TRS "On Behalf"	15,362,510	15,428,592	15,052,845	15,363,616	16,312,320	17,199,385	17,236,375	17,442,431	18,006,802	17,081,314	4.33%
Other	673,863	476,223	442,426	476,104	524,554	1,358,521	208,830	80,831	188,723	211,339	0.05%
Total State	\$ 233,276,427	\$ 236,387,071	\$ 221,106,486	\$ 219,030,464	\$ 230,639,410	\$ 261,027,459	\$ 248,612,400	\$ 239,652,267	\$ 242,010,058	\$ 243,974,108	61.88%
Revenue from Federal											
Fed Rev from TEA	\$ 25,906,912	\$ 26,082,400	\$ 26,015,381	\$ 27,482,731	\$ 25,280,928	\$ 27,629,186	\$ 1,203,401	\$ 1,734,483	\$ 1,691,036	\$ 1,332,147	0.34%
Stimulus Funds	-	-	-	-	-	-	-	22,191,510	21,820,355	-	0.00%
EduJobs Funds	-	-	-	-	-	-	-	-	-	9,456,384	2.40%
SHARS & MAC	-	-	-	-	-	595,125	6,047,034	9,988,687	12,470,119	11,627,305	2.95%
Other	4,169,978	4,293,006	3,245,052	3,826,323	3,691,513	769,778	816,696	902,042	976,925	2,063,604	0.52%
Total Federal	\$ 30,076,890	\$ 30,375,406	\$ 29,260,433	\$ 31,309,055	\$ 28,972,441	\$ 28,994,089	\$ 8,067,131	\$ 34,816,722	\$ 36,958,435	\$ 24,479,440	6.21%
TOTAL	\$ 383,003,937	\$ 394,056,561	\$ 382,216,919	\$ 387,303,369	\$ 399,345,837	\$ 411,953,707	\$ 387,056,463	\$ 403,879,445	\$ 403,717,278	\$ 394,256,666	100.00%

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



GENERAL FUND REVENUE TRENDS Last Ten Fiscal Years



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

Fiscal Year	Audited 2003	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Actual 2012
FUNCTION										
Instr & Instr Related Svcs	\$ 233,831,102	\$ 232,296,356	\$ 233,717,898	\$ 232,156,244	\$ 233,631,377	\$ 240,449,258	\$ 236,407,904	\$ 244,449,867	\$ 248,829,135	\$ 240,854,661
Instr & School Leadership	28,672,552	29,562,818	29,770,385	26,998,927	25,720,503	26,843,598	26,488,855	28,454,426	28,821,156	27,662,299
Support Services-Student	64,122,120	65,547,802	66,090,252	67,992,334	71,137,988	78,384,272	41,949,709	43,974,532	44,228,801	42,735,748
Administrative Supp Svcs	12,449,477	12,951,400	12,227,360	12,647,373	12,614,732	11,933,056	13,418,615	12,684,089	12,341,947	11,701,944
Support Svcs-Nonstudent Based	49,438,255	47,619,540	50,383,207	52,600,484	54,195,821	54,837,381	54,419,466	60,079,242	58,275,506	56,491,459
Ancillary Services	1,757,931	2,461,453	2,163,258	2,241,376	1,437,583	1,223,840	1,198,496	1,600,239	1,711,344	1,770,653
Debt Service	-	-	-	-	-	31,325	6,900	-	6,900	-
Capital Outlay	1,212,892	933,148	286,559	95,320	212,857	792,273	160,570	3,113,446	594,408	1,311,337
Inter-governmental Charges	129,797	48,620	69,375	69,300	92,250	925,170	943,936	979,528	861,959	886,620
TOTAL	\$ 391,614,126	\$ 391,421,137	\$ 394,708,294	\$ 394,801,358	\$ 399,043,112	\$ 415,420,173	\$ 374,994,451	\$ 395,335,369	\$ 395,671,155	\$ 383,414,721

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

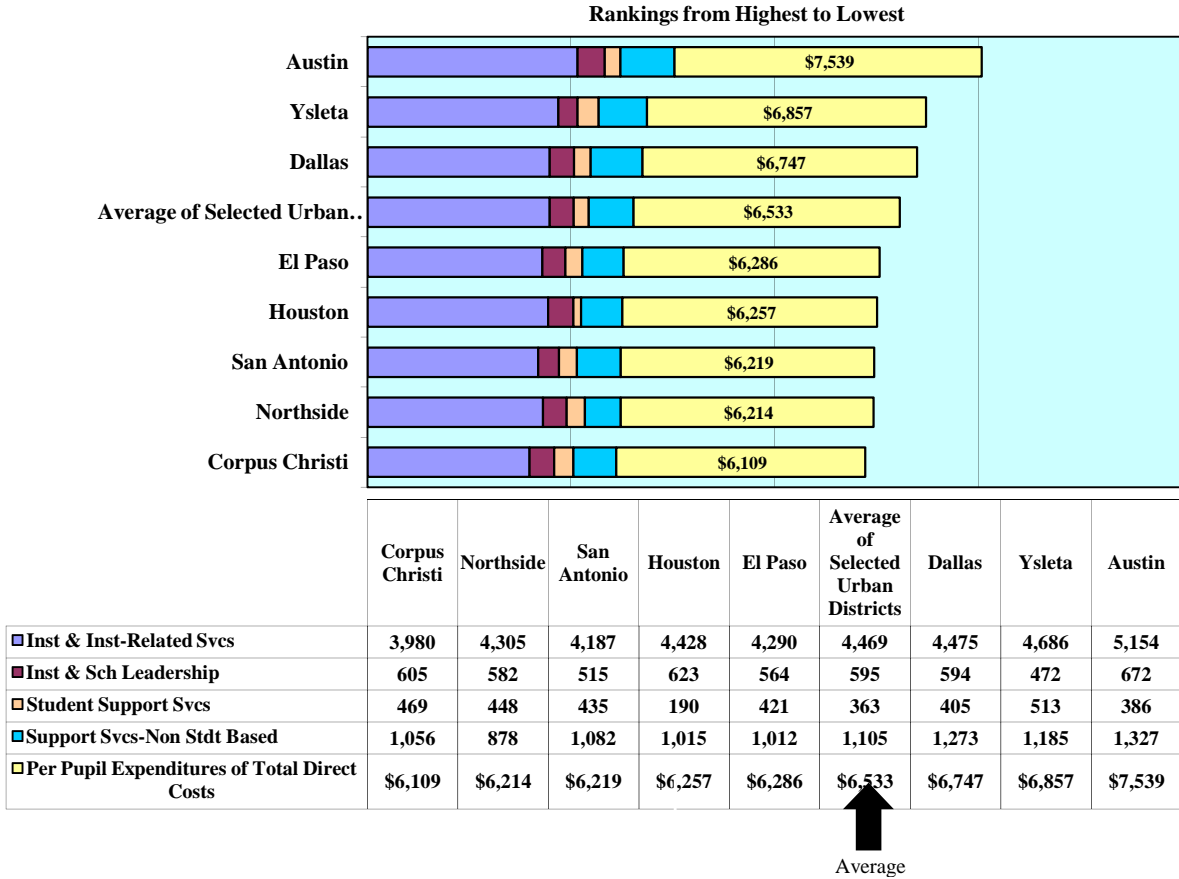
San Antonio Independent School District
GENERAL FUND EXPENDITURES BY MAJOR FUNCTION PER AVERAGE DAILY ATTENDANCE
LAST TEN YEARS

Fiscal Year	Audited 2003	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Audited 2011	Actual 2012
Average Daily Attendance	53,475	53,371	53,035	52,877	51,698	50,488	50,740	48,830	48,849	48,793
<u>Function</u>										
Instr & Instr Related Svcs	\$ 4,373	\$ 4,353	\$ 4,409	\$ 4,390	\$ 4,519	\$ 4,762	\$ 4,659	\$ 5,006	\$ 5,094	\$ 4,936
Instr & School Leadership	536	554	562	511	498	532	522	583	590	567
Support Services-Student	1,199	1,228	1,247	1,286	1,376	1,553	827	901	905	876
Administrative Supp Svcs	233	243	231	239	244	236	264	260	253	240
Support Svcs-Nonstudent Based	924	892	950	995	1,048	1,086	1,073	1,230	1,193	1,158
Ancillary Services	33	46	41	42	28	24	24	33	35	36
Debt Service	-	-	-	-	-	-	-	-	-	-
Capital Outlay	23	17	5	2	4	16	3	64	12	27
Inter-governmental Charges	2	1	1	1	2	18	19	20	18	18
TOTAL	\$ 7,323	\$ 7,334	\$ 7,446	\$ 7,466	\$ 7,719	\$ 8,227	\$ 7,390	\$ 8,096	\$ 8,100	\$ 7,858

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

COMPARISON OF BUDGETED PER PUPIL EXPENDITURES

The cost of educating children varies between school districts throughout the state of Texas. The following graph shows that from the urban school districts represented in this analysis, average per pupil expenditures were \$6,533. The district with the highest per pupil expenditures was Austin ISD while the district with lowest was Corpus Christi ISD. Only expenditures for object code 6100 through 6400's for the General Fund are represented in the per pupil comparison.



Source: 2011-12 AEIS District Reports

GENERAL FUND
PAYROLL EXPENDITURES AND BUDGET COMPARISON BY FUNCTION

Fnc	Description	Audited 2007-2008	Audited 2008-2009	Audited 2009-2010	Audited 2010-2011	Actual 2011-2012	Budget 2012-2013	Increase (Decrease)
11	Instruction	\$ 224,156,598	\$ 217,407,971	\$ 224,434,985	228,842,476	222,554,843	\$ 220,100,655	\$ (2,454,188)
12	Instructional Resources & Media Svcs.	5,823,330	4,900,391	4,850,895	4,924,453	4,851,189	5,084,884	233,695
13	Curriculum Develop. & Inst Staff Dev	2,033,733	2,482,116	3,968,824	3,789,213	1,536,148	1,896,272	360,124
21	Instructional Leadership	4,378,640	4,343,592	5,220,290	5,490,738	5,079,052	5,059,497	(19,555)
23	School Leadership	20,620,613	21,203,315	21,683,820	22,401,844	21,501,145	22,474,792	973,647
31	Guidance, Counseling & Evaluation Svcs	14,530,017	14,793,494	15,041,326	14,967,998	14,211,191	13,928,540	(282,651)
32	Social Work Services	1,787,566	1,714,019	1,709,337	1,705,121	1,564,554	1,688,174	123,620
33	Health Services	5,312,808	5,583,590	5,994,206	5,863,118	5,964,266	6,589,591	625,325
34	Student (Pupil) Transportation	6,322,215	7,752,612	9,339,313	8,941,271	8,057,409	7,523,297	(534,112)
35	Food Services	15,877,822	164,103	96,514	217,799	267,320	122,365	(144,955)
36	Cocurricular /Extracurricular Activities	5,992,246	6,167,829	6,862,878	6,604,734	6,587,713	6,783,073	195,360
41	General Administration	7,576,356	8,283,817	8,893,353	9,113,838	8,727,634	8,462,403	(265,231)
51	Plant Maintenance & Operations	25,767,744	26,130,740	26,511,486	24,931,559	24,667,722	25,695,037	1,027,315
52	Security & Monitoring Services	4,921,416	4,926,635	5,097,730	5,092,816	5,099,449	4,777,029	(322,420)
53	Data Processing Services	2,231,787	2,552,954	3,306,380	3,835,530	3,767,367	4,359,186	591,819
61	Community Services	655,825	676,296	992,581	973,167	970,961	967,320	(3,641)
71	Debt Services	-	-	-	-	-	-	-
81	Facilities Acquisition & Construction	82,225	39,630	26,517	28,868	182,054	27,480	(154,574)
TOTAL EXPENDITURES		\$ 348,070,941	\$ 329,123,104	\$ 344,030,435	\$ 347,724,543	\$ 335,590,017	\$ 335,539,595	\$ (50,422)

Percentage Expenditure Increase/
(Decrease) Over Prior Year

1.04% -5.44% 4.53% 1.07% -3.49%

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

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

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

Object Code	Description	Audited 2006-2007	Audited 2007-2008	Audited 2008-2009	Audited 2009-2010	Audited 2010-2011	Actual 2011-2012	Budget 2011-2012	Budget 2012-2013	Increase (Decrease)
6112	Substitute-Tchr, Lib., Nurse	\$ 4,366,157	\$ 4,462,465	\$ 4,363,386	\$ 4,950,191	5,013,653	\$ 5,036,551	\$ 4,604,384	\$ 5,680,239	\$ 643,688
6116	Professional-One Time Suppl	-	-	767,750.00	-	-	-	-	-	-
6118	Extra Duty/Suppl Pay Prof.	3,467,503	3,306,269	3,870,455	3,227,543	3,253,699	3,509,514	2,907,369	2,919,654	(589,860)
6119	Professional Salaries	206,820,232	206,389,874	199,953,363	209,272,016	210,976,689	206,185,956	203,539,461	200,580,582	(5,605,374)
6121	Over Time	1,456,884	1,598,781	1,401,802	1,457,760	1,230,816	1,323,042	893,716	896,667	(426,375)
6122	Substitute-Tchr Asst, Paraprof.	883,376	1,013,560	928,091	1,107,066	1,516,194	851,721	1,132,448	1,064,290	212,569
6124	Part Time Extra Duty Paraprof.	2,241,350	2,700,545	2,894,611	2,043,641	1,142,546	1,448,456	1,427,723	1,454,337	5,881
6126	Paraprof-One Time Supplement	-	-	1,219,000	-	-	-	-	-	-
6129	Paraprof/Classified Salaries	58,348,181	57,614,019	47,175,110	50,012,298	50,053,873	45,906,195	50,266,182	46,827,799	921,604
6138	Sick Leave Buyback	-	-	-	579,540	-	-	-	-	-
6139	Employee Allowances	791,153	885,253	573,610	598,664	553,256	534,112	575,360	563,260	29,148
6141	Social Security	21,359,049	20,930,071	19,514,456	20,324,791	20,481,387	19,915,277	20,436,705	20,576,993	661,716
6142	Health/Dental/Life Ins	20,967,802	22,896,937	22,612,240	25,423,086	25,664,490	26,610,934	29,594,775	29,584,408	2,973,474
6143	Workers' Compensation	2,162,241	2,980,873	1,927,509	2,461,342	3,227,408	2,455,343	2,359,220	2,662,911	207,568
6144	TRS On-Behalf Payment	16,312,320	18,003,404	17,236,376	17,442,431	18,006,802	17,081,314	18,024,000	17,162,733	81,419
6145	Unemployment Taxes	132,340	128,192	112,770	113,164	114,391	112,677	122,520	136,204	23,527
6146	Teacher Retirement System	5,167,483	5,160,698	4,572,531	5,016,715	4,756,646	4,123,061	4,683,684	4,729,519	606,458
6149	Other Fringes	-	-	46	187	1,732,694	495,864	500,000	699,999	204,135
TOTAL EXPENDITURES		\$ 344,476,071	\$ 348,070,941	\$ 329,123,104	\$ 344,030,435	\$ 347,724,543	\$ 335,590,017	\$ 341,067,547	\$ 335,539,595	\$ (50,422)
Percentage Expenditure Increase/ Decrease (-) Over Prior Year		1.22%	1.04%	-5.44%	4.53%	1.06%				

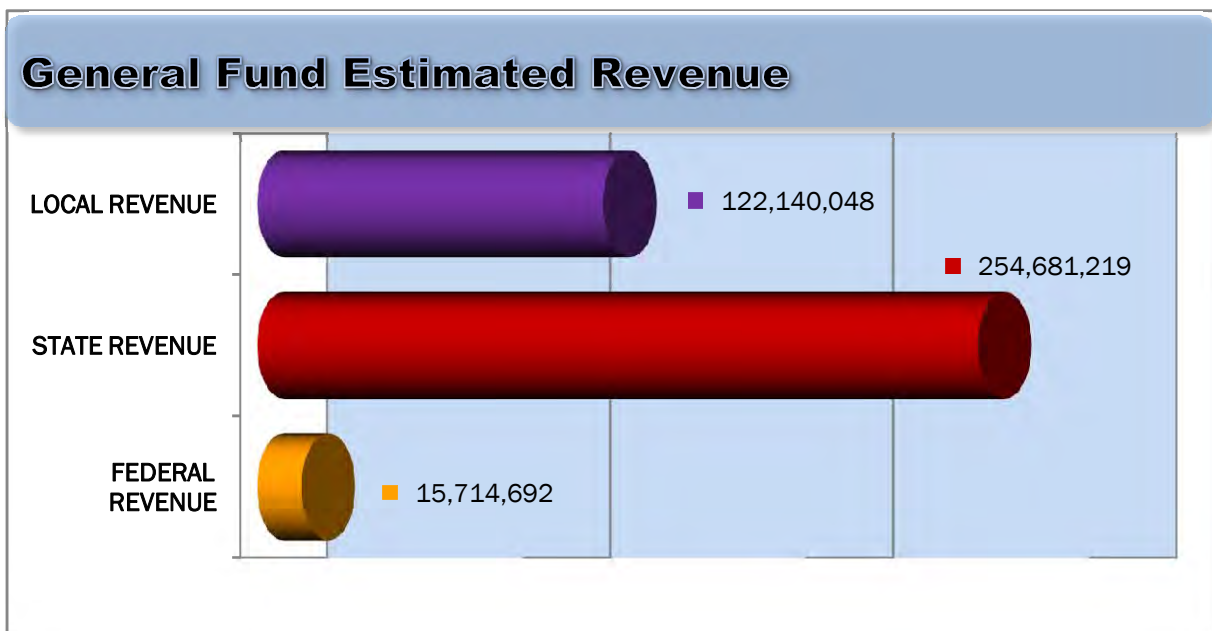
As of 2009, Food Service Fund is not included in the General Fund. Food Service payroll expenditures for Audited 2008-2009 were \$15,350,662.

**GENERAL FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2012-2013**

	2008-09 AUDITED	2009-10 AUDITED	2010-11 AUDITED	2011-12 ACTUAL	2012-13 BUDGET
REVENUES					
5700 Local Sources	\$ 130,376,932	\$ 129,410,456	\$ 124,748,785	\$ 125,803,118	\$ 122,140,048
5800 State Sources	248,612,400	239,652,267	242,010,058	243,974,108	254,681,219
5900 Federal Sources	8,067,131	34,816,722	36,958,435	24,479,440	15,714,692
Total Revenues	\$ 387,056,463	\$ 403,879,445	\$ 403,717,278	\$ 394,256,666	\$ 392,535,959
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 228,172,448	\$ 234,536,852	\$ 238,820,095	\$ 232,645,541	\$ 232,130,021
12 Instructional Resources & Media Svcs.	5,175,200	5,140,857	5,204,305	5,762,940	6,015,489
13 Curriculum Develop. & Inst Staff Dev	3,060,256	4,772,158	4,804,735	2,446,180	4,138,290
21 Instructional Leadership	5,005,667	6,209,125	6,091,634	5,722,140	5,716,666
23 School Leadership	21,483,188	22,245,301	22,729,523	21,940,159	22,789,620
31 Guidance, Counseling & Evaluation Svcs	15,356,424	16,057,391	15,467,902	14,902,114	14,783,416
32 Social Work Services	1,840,075	1,790,440	1,934,187	1,966,948	2,064,693
33 Health Services	5,858,475	6,457,148	6,422,360	6,388,060	7,129,581
34 Student (Pupil) Transportation	9,677,656	9,895,262	10,792,518	9,021,562	9,407,662
35 Food Services	276,277	116,251	218,040	267,320	122,365
36 Cocurricular /Extracurricular Activities	8,940,802	9,658,040	9,393,794	10,189,744	9,734,199
41 General Administration	13,418,615	12,684,089	12,341,947	11,701,944	11,923,384
51 Plant Maintenance & Operations	44,201,412	46,774,795	44,639,760	41,915,910	45,966,223
52 Security & Monitoring Services	5,448,812	5,811,769	5,701,714	5,651,243	5,302,294
53 Data Processing Services	4,769,242	7,492,678	7,934,031	8,924,306	11,439,133
61 Community Services	1,198,496	1,600,239	1,711,344	1,770,653	1,932,843
71 Debt Services	-	-	6,900	-	-
81 Facilities Acquisition & Construction	160,570	3,113,446	594,408	1,311,337	545,684
93 Payments to Members SSA	-	-	-	28,936	-
95 Payments to JJAEP	77,126	68,333	28,121	1,526	45,000
99 Intergovernmental Payments	866,810	911,195	861,959	856,158	956,188
Total Expenditures	\$ 374,987,551	\$ 395,335,369	\$ 395,699,276	\$ 383,414,721	\$ 392,142,751
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 12,068,912	\$ 8,544,076	\$ 8,018,002	\$ 10,841,945	\$ 393,208
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 744,372	\$ 89,549	\$ 1,672,449	\$ 214,365	\$ -
8900 Other Uses	(2,869,858)	(8,285,700)	(9,630,142)	(10,499,353)	(260,706)
Total Other Financing Resources (Uses)	\$ (2,125,486)	\$ (8,196,151)	\$ (7,957,693)	\$ (10,284,988)	\$ (260,706)
Estimated Change in Fund Balance	\$ 9,943,426	\$ 347,925	\$ 60,309	\$ 556,957	\$ 132,502
Estimated Beginning Fund Balance 7/1	52,817,140	62,760,566	63,108,491	63,168,800	63,725,757
Estimated Ending Fund Balance 6/30	<u>\$ 62,760,566</u>	<u>\$ 63,108,491</u>	<u>\$ 63,168,800</u>	<u>\$ 63,725,757</u>	<u>\$ 63,858,259</u>

General Fund Estimated Revenue

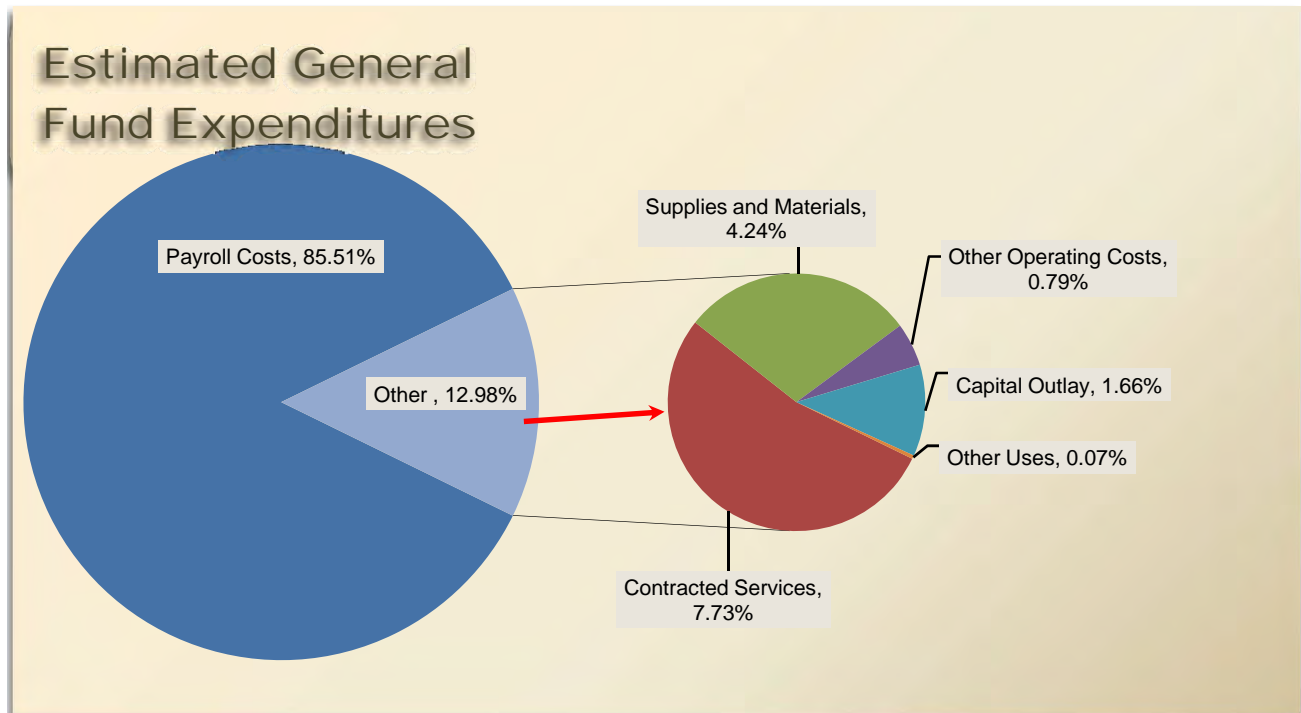
REVENUE TYPE	ACTUAL 2011-2012	PERCENT OF TOTAL	BUDGET 2012-2013	PERCENT OF TOTAL
LOCAL REVENUE				
Local Taxes	\$ 119,582,304	30.31%	\$ 118,593,147	30.21%
Other Local	6,220,814	1.58%	3,546,901	0.90%
Estimated Total Local Revenue	125,803,118	31.89%	122,140,048	31.12%
STATE REVENUE				
State Foundation	226,681,455	57.46%	237,320,813	60.46%
TRS On Behalf	17,081,314	4.33%	17,162,733	4.37%
Other State Revenue	211,339	0.05%	197,673	0.05%
Estimated Total State Revenue	243,974,108	61.85%	254,681,219	64.88%
State Fiscal Stabilization	-	0.00%	-	0.00%
Education Jobs Fund	9,456,384	2.40%	-	0.00%
Other Federal Revenue	15,023,056	0.00%	15,714,692	0.00%
FEDERAL REVENUE	24,479,440	6.21%	15,714,692	4.00%
TOTAL ESTIMATED REVENUE	394,256,666	99.95%	392,535,959	100.00%
OTHER RESOURCES FROM FUND BALANCE	214,365	0.05%	-	0.00%
	-	0.00%	-	0.00%
	214,365	0.05%	-	0.00%
TOTAL ESTIMATED REVENUE & OTHER RESOURCES	\$ 394,471,031	100.00%	\$ 392,535,959	100.00%



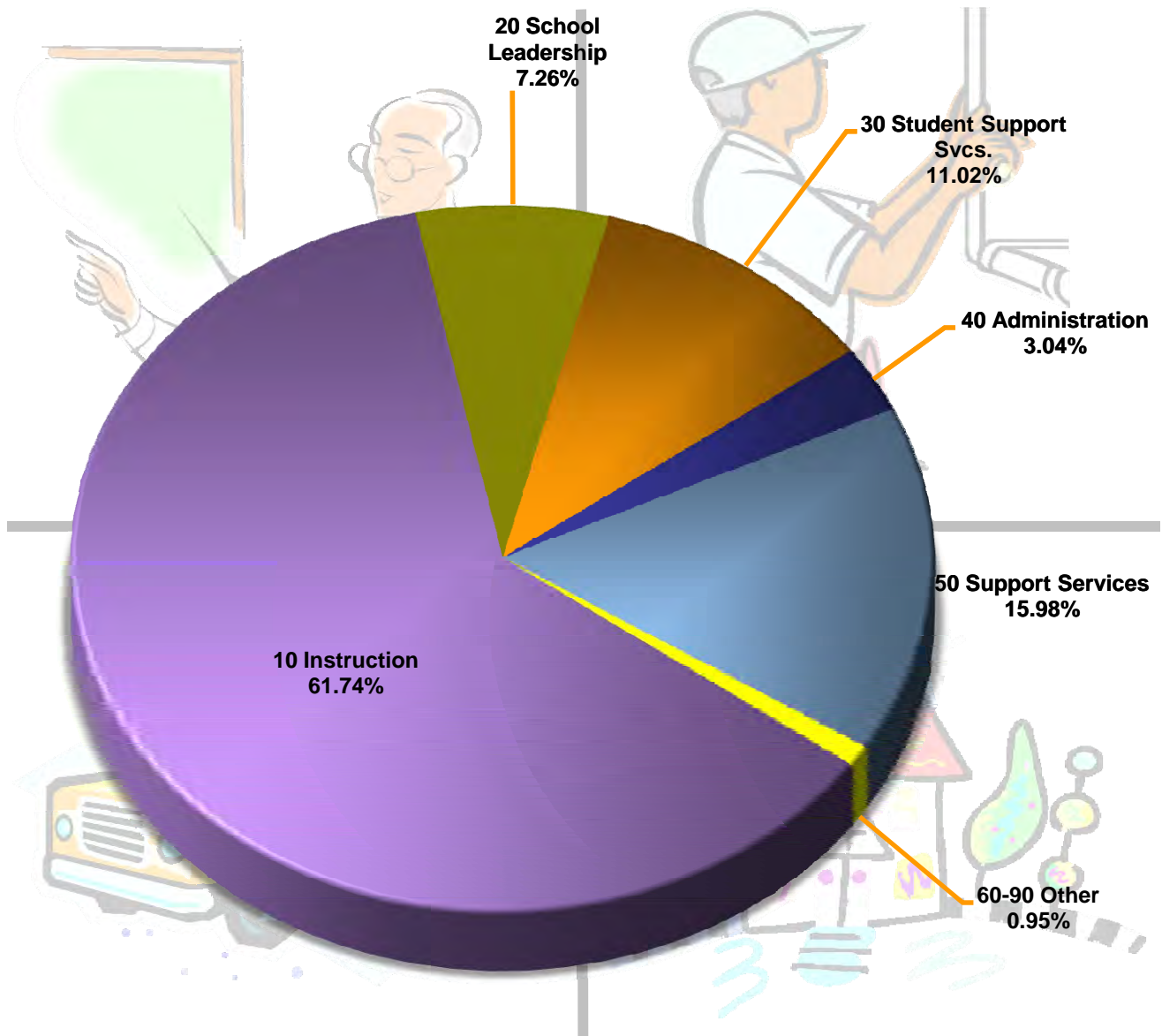
General Fund Estimated Expenditures

EXPENDITURE TYPE	Actual 2011-2012	PERCENT OF TOTAL	BUDGET 2012-2013	PERCENT OF TOTAL
Payroll Costs	\$ 335,590,017	85.19%	\$ 335,539,595	85.51%
Contracted Services	23,522,286	5.97%	30,351,206	7.73%
Supplies and Materials	13,920,668	3.53%	16,623,688	4.24%
Other Operating Costs	2,609,218	0.66%	3,099,904	0.79%
Debt Service	-	0.00%	-	0.00%
Capital Outlay	7,772,532	1.97%	6,528,358	1.66%
Other Uses	10,499,353	2.67%	260,706	0.07%
TOTAL BUDGET	\$ 393,914,074	100.00%	\$ 392,403,457	100.00%

Non-Payroll



General Fund - Major Function



General Fund

Function Comparison

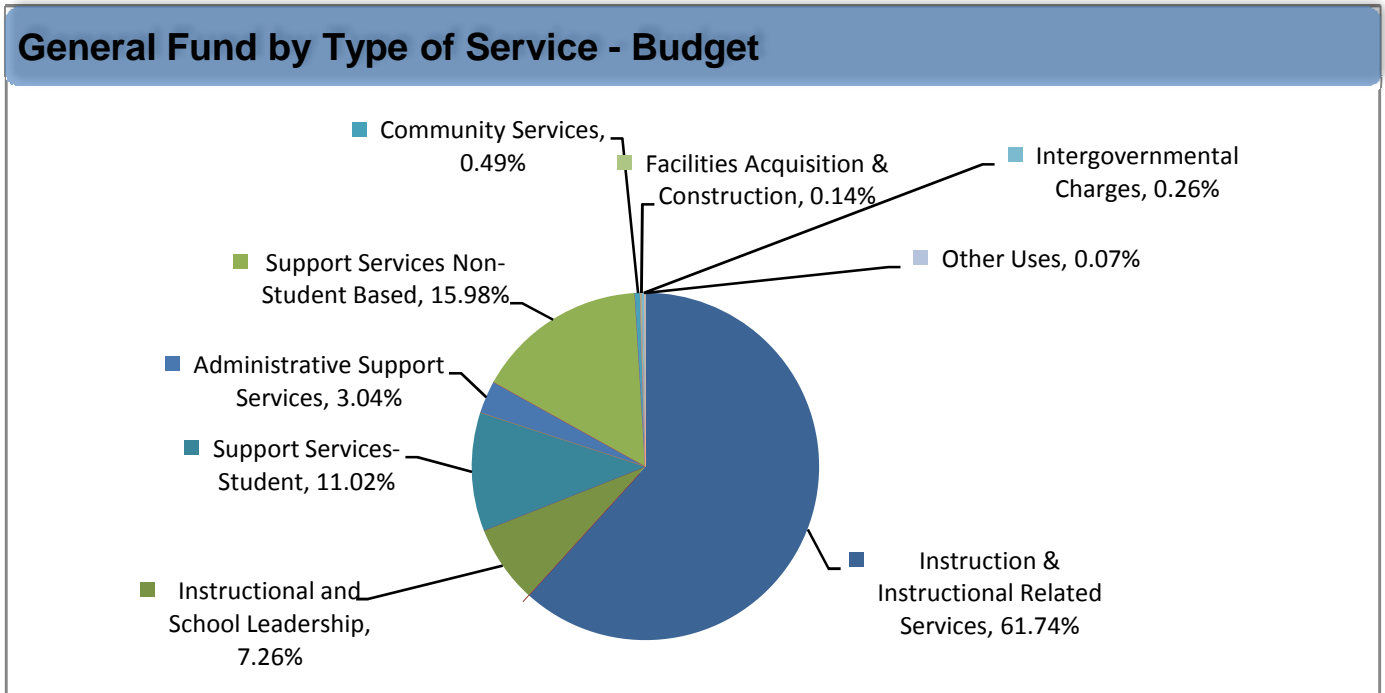
FUNCTION	BUDGET* 2011-2012	PERCENT OF TOTAL	BUDGET 2012-2013	PERCENT OF TOTAL
Instruction	\$ 233,204,893	59.50%	\$ 232,130,021	59.16%
Instructional Resource & Media Services	5,107,342	1.30%	6,015,489	1.53%
Curr. and Instructional Staff Dev.	3,821,940	0.98%	4,138,290	1.05%
Instructional Leadership	5,589,036	1.43%	5,716,666	1.46%
School Leadership	22,399,704	5.72%	22,789,620	5.81%
Guidance and Counseling	13,990,358	3.57%	14,783,416	3.77%
Social Worker Services	1,733,893	0.44%	2,064,693	0.53%
Health Services	6,929,871	1.77%	7,129,581	1.82%
Student (Pupil) Transportation	10,103,438	2.58%	9,407,662	2.40%
Food Services	390,597	0.10%	122,365	0.03%
Extracurricular Activities	9,587,619	2.45%	9,734,199	2.48%
General Administration	12,123,654	3.09%	11,923,384	3.04%
Facilities Maintenance & Operations	46,221,161	11.79%	45,966,223	11.71%
Security & Monitoring Services	5,300,924	1.35%	5,302,294	1.35%
Data Processing Services	10,672,098	2.72%	11,439,133	2.92%
Community Services	1,983,200	0.51%	1,932,843	0.49%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	541,953	0.14%	545,684	0.14%
Payments to Juv. Justice Alt. Ed. Prog. (JJAEP)	90,000	0.02%	45,000	0.01%
Intergovernmental Payments	956,188	0.24%	956,188	0.24%
Other Uses	1,188,130	0.30%	260,706	0.07%
TOTAL BUDGET	<u>\$ 391,935,999</u>	<u>100.00%</u>	<u>\$ 392,403,457</u>	<u>100.00%</u>

* Includes Education Jobs Fund

General Fund by Type of Service

TYPE OF SERVICE	BUDGET 2011-2012	PERCENT OF TOTAL	BUDGET 2012-2013	PERCENT OF TOTAL**
Instruction & Instructional Related Services	\$ 242,134,175	61.78%	\$ 242,283,800	61.74%
Instructional and School Leadership	27,988,740	7.14%	28,506,286	7.26%
Support Services-Student	42,735,776	10.90%	43,241,916	11.02%
Administrative Support Services	12,123,654	3.09%	11,923,384	3.04%
Support Services Non-Student Based	62,194,183	15.87%	62,707,650	15.98%
Community Services	1,983,200	0.51%	1,932,843	0.49%
Debt Service	-	0.00%	-	0.00%
Facilities Acquisition & Construction	541,953	0.14%	545,684	0.14%
Intergovernmental Charges	1,046,188	0.27%	1,001,188	0.26%
Other Uses	1,188,130	0.30%	260,706	0.07%
TOTAL BUDGET	\$ 391,935,999	100.00%	\$ 392,403,457	100.00%

** NOTE: Totals may vary due to rounding.

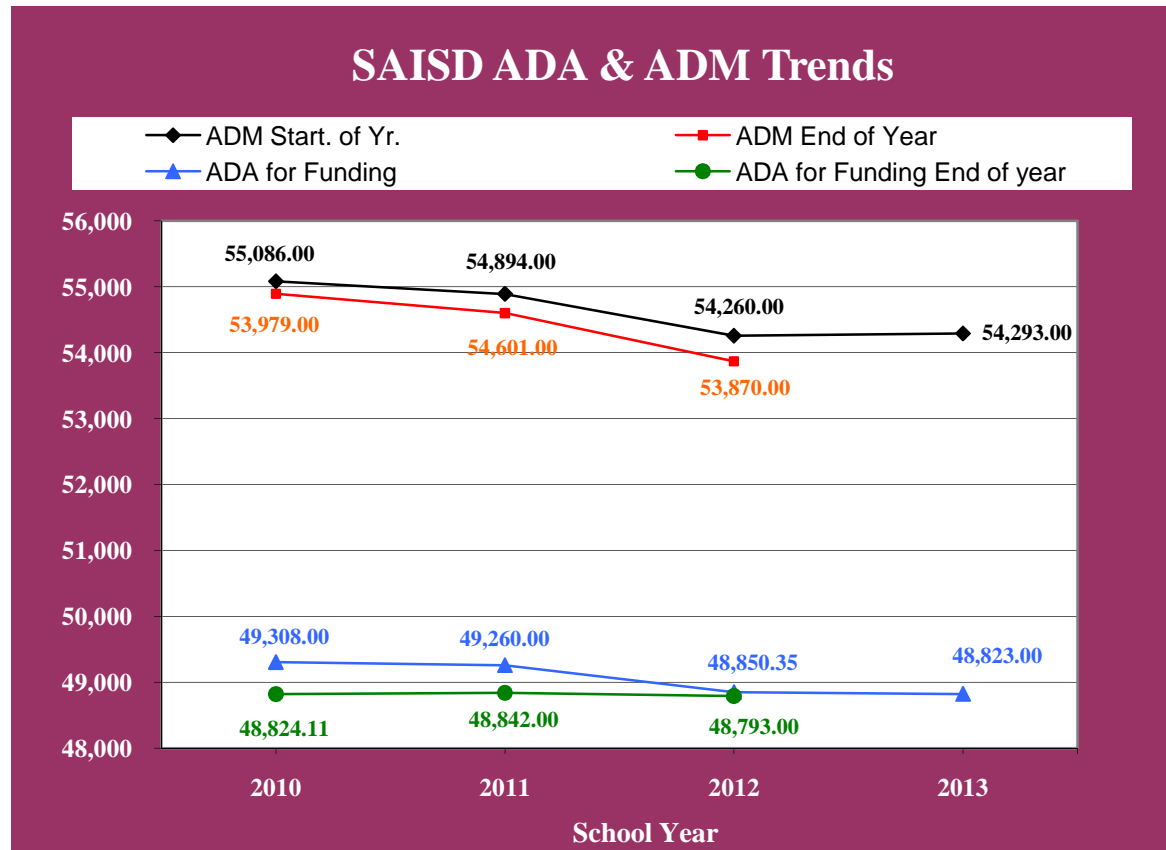


General Fund by Program Intent and Major Object Code

P.I.C.	Description	61XX Payroll Costs	62XX Purch./Contr. Services	63XX Supplies & Materials	64XX Other Oper. Expenses	65XX Debt Services	66XX Cap. Outlay Land, Bldg, Eqp.	Total By Program Intent Code
11	Basic Educ Services	120,009,734	\$ 2,072,540	\$ 1,638,495	\$ 241,764	\$ -	\$ 727,897	\$ 124,690,430
21	Gifted and Talented	1,392,214	104,133	26,119	24,439	-	3,037	1,549,942
22	Career and Tech (VOC)	7,802,773	156,469	369,439	155,803	-	283,112	8,767,596
23	Student w/Disabilities (Sp Ed)	48,121,627	51,205	608,180	9,585	-	17,877	48,808,474
24	Accelerated Ed (Compensation)	2,263,817	712,591	901,455	293,380	-	50,980	4,222,223
25	Bilingual Ed & ESL	19,247,054	15,886	285,181	99,382	-	30,777	19,678,280
26	Non-Disciplinary AEP Services	4,600,799	62,497	46,474	6,804	-	21,585	4,738,159
28	DAEP Basic Services	2,253,207	6,325	8,914	19,792	-	10,040	2,298,278
30	T-1 Schoolwide Related	12,780,007	1,739,418	3,952,021	92,850	-	216,590	18,780,886
31	High School Allotment	3,246,236	23,400	0	3,150	-	2,000	3,274,786
32	Prekindergarten (Pre-K)	8,528,705	238,729	270,233	133,308	-	68,570	9,239,545
91	Athletics & Related Acti.	5,372,735	-	-	-	-	-	5,372,735
99	Undistributed (Generic)	99,920,687	25,168,013	8,517,177	2,019,647	-	5,095,893	140,721,417
Major Class Object Total		\$ 335,539,595	\$ 30,351,206	\$ 16,623,688	\$ 3,099,904	\$ -	\$ 6,528,358	\$ 392,142,751
% of Total		85.57%	7.74%	4.24%	0.79%	0.00%	1.66%	100.00%

ADA and ADM Impact on State Funding

This graph depicts both membership and attendance statistics since 2009. Positive factors influencing both components are the expansion of Early Childhood programs for three and four year olds and a growing local economy. Adverse factors influencing membership and attendance are attributed to increased competition from charter schools and private schools. In 2013, the membership trend is positive due to the impact of expansion of the Head Start Program and attendance incentives initiated in the 2011-12 school year.



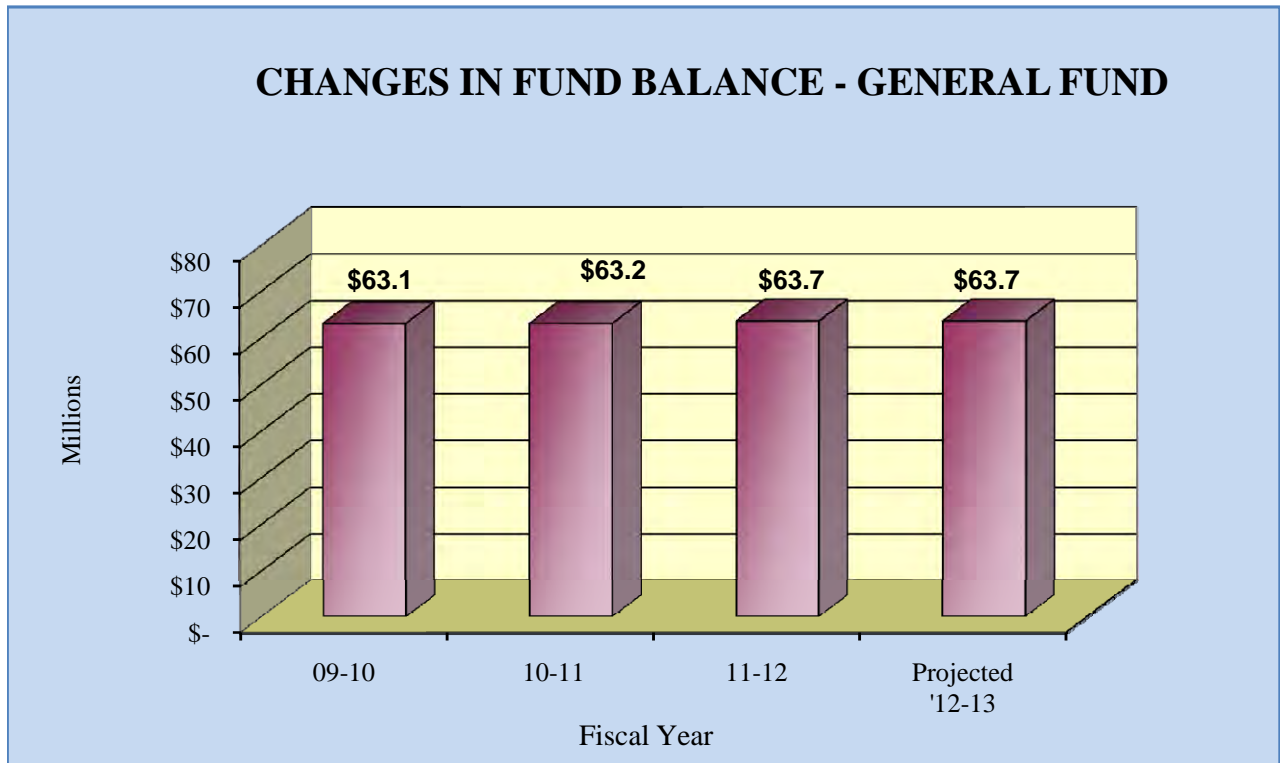
CHANGES IN FUND BALANCE - GENERAL FUND

Due to changes in the Fiscal Year start date and through extensive monitoring of expenditures, implementation of energy saving programs and other cost containment measures, fiscal year 2011-12 is estimating a fund balance increase of \$556,957

For 2012-2013, the District is projected to increase fund balance as well. The District continues its commitment to find ways to implement cost saving initiatives such as with a time & attendance system, a new safety program, and evaluation of an electronic document management system.

The projected fund balance represents slightly less than two month's expenditures or approximately 16.3% of the annual budgeted expenditures.

The graph below depicts changes in fund balance to the General Fund from fiscal year 2010 through present.



**Food
Service
Fund
2012-2013**

**FOOD SERVICE FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2012-2013**

	2008-09 AUDITED	2009-10 AUDITED	2010-11 AUDITED	2011-12 ACTUAL	2012-13 BUDGET
REVENUES					
5700 Local Sources	\$ 3,193,951	\$ 2,540,494	\$ 2,303,718	\$ 2,379,055	\$ 2,289,313
5800 State Sources	225,719	212,168	203,916	206,282	203,916
5900 Federal Sources	29,339,172	32,813,454	33,230,745	33,718,973	34,533,493
Total Revenues	\$ 32,758,842	\$ 35,566,116	\$ 35,738,379	\$ 36,304,310	\$ 37,026,722
EXPENDITURES BY FUNCTION					
35 Food Services	\$ 29,616,748	\$ 31,264,322	\$ 32,342,105	\$ 37,660,379	\$ 36,272,315
41 General Administration	3,000	4,784	3,500	5,534	3,500
51 Plant Maintenance & Operations	1,051,671	1,406,267	1,773,857	1,628,284	1,563,172
52 Security & Monitoring Services	-	17,326	9,327	-	-
81 Facilities Acquisition & Construction	-	20,779	-	-	-
Total Expenditures	\$ 30,671,419	\$ 32,713,478	\$ 34,128,789	\$ 39,294,197	\$ 37,838,987
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 2,087,423	\$ 2,852,638	\$ 1,609,590	\$ (2,989,887)	\$ (812,265)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ 759,282	\$ 873,006	\$ 336,762	\$ 270,882	\$ 260,706
8900 Other Uses	-	-	-	-	-
Total Other Financing Resources	\$ 759,282	\$ 873,006	\$ 336,762	\$ 270,882	\$ 260,706
Net Change in Fund Balance	\$ 2,846,704	\$ 3,725,644	\$ 1,946,352	\$ (2,719,005)	\$ (551,559)
Estimated Beginning Fund Balance 7/1	(70,235)	2,776,469	6,502,113	8,448,465	5,729,460
Estimated Ending Fund Balance 6/30	<u>\$ 2,776,469</u>	<u>\$ 6,502,113</u>	<u>\$ 8,448,465</u>	<u>\$ 5,729,460</u>	<u>\$ 5,177,901</u>

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

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

FOOD SERVICE FUND OVERVIEW

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

Students are eligible to receive one type A lunch, one type A breakfast, and one type A snack per day. Funding for SAISD Food Service is based on the total number of type A breakfasts, lunches, and area eligible after school snacks served. The federal reimbursement received is based on the eligibility status of the student receiving the meals. The district is required to collect free and reduced lunch applications on an annual basis to establish student eligibility for National School Lunch Program (NSLP) participation every school year.

Currently, SAISD Food and Child Nutrition offers reimbursable meals to all students. All students with a "paid" eligibility must pay \$1.90 for an elementary lunch and \$2.15 for a middle and high school lunch. The District has opted to pay for all reduced student lunch meals. The District reimburses the Food Service department \$0.40 for each reduced lunch served. The Food Service Department offers universal breakfast to all students. This means that all students may eat breakfast free of charge regardless of eligibility and the Food Service Department will absorb the cost for all reduced and paid student breakfasts. The Food Service Department no longer receives \$0.90 for each paid breakfast and \$0.30 for each reduced breakfast served.

OVERVIEW OF 2011-2012 BUDGET

The Food and Child Nutrition Services Department experienced a small decrease in student breakfast and student lunch participation. With the numerous cost cutting measures and the implementation of the 100% breakfast program in 2008-2009, the department was able build its fund balance over the past three years. The department chose to spend some of its fund balance and purchase much needed capital equipment for our kitchens. Total lunch meals served decreased by (143,684), while total breakfast meals served decreased by (261,694.) Increasing student participation is always an on-going goal for the Food and Child Nutrition department.

FOOD SERVICE DEPARTMENT UPDATES

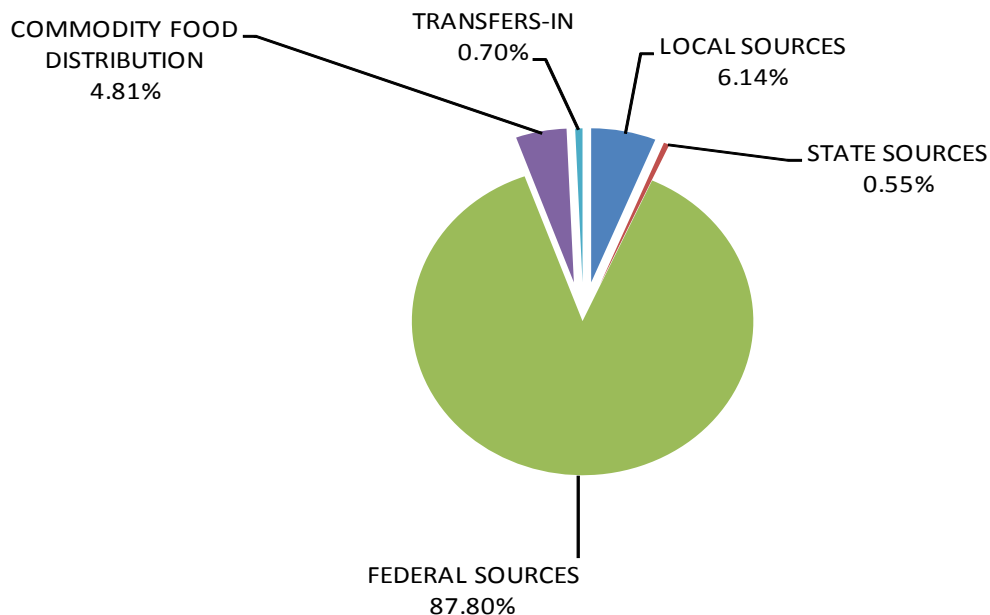
Effective for the 2011-2012 school year, the Food Service program continued to offer universal breakfast to all students in the district, and will continue to offer the universal breakfast program for 2012-2013. Students at all grade levels will be allowed to eat breakfast free of charge regardless of their eligibility. The department collects free and reduced meal applications each year to determine student eligibility for meals served. Funding for the Food and Child Nutrition Services department is based on actual meals served to students eligible for free, reduced, and paid meals based on approved applications.

The Food Service department has recognized a (\$2.7M) loss in 2011-2012. The loss was due to the department choosing to spend some of the Food Service fund balance to purchase capital equipment for the kitchens. In 2012-2013 the department plans to spend more of its fund balance for capital equipment which also keeps the fund balance requirements in compliance with federal regulations. The Food Service program continues to monitor labor by focusing on campus needs and ensuring that schools maintain their meals per labor hour. The department also continues to observe the labor needs at the central office and warehouse.

REVENUE SOURCES FOR 2012-2013

Approximately 87.80% of program revenue in the food and child nutrition fund is generated from USDA as reimbursements for meals served under the National School Lunch Program, School Breakfast Program, After School Snack Program, Fresh Fruit and Vegetable Program, and CACFP Head Start p.m. snacks. The USDA Commodity Food Distribution Program provides another 4.81% of the program revenues for total federal support of 92.61%. The total percentage of revenue from federal sources has increased as revenues from local sources have decreased. Local sources generated primarily from user fees, such as a la carte sales, catering services and paid student lunches provides 6.14% of operating revenues. District reimbursements for the reduced lunches is 0.70%. State reimbursements for the reduced lunches is 0.55%.

SAN ANTONIO ISD FOOD AND CHILD NUTRITION SERVICES WHERE THE REVENUE COMES FROM



Budget 2012-2013

FOODS OF MINIMAL NUTRITIONAL VALUE

Federal regulations prohibit the sale of certain foods determined to be of minimal nutritional value in the food service area during meal periods. The Texas Department of Agriculture has issued policy requirements under the Texas Public School Nutrition Policy (TPSNP) at the elementary school, middle school, and high school levels that further restrict access to foods of minimal nutritional value. Failure to abide by this regulation could result in loss of funding and assessed fines. The San Antonio ISD has taken a strict approach to this regulation by offering foods considered “nutrient dense” and eliminating foods that are high in calories, fats and carbohydrates from serving lines. Both USDA and TDA continue to review and amend the nutrition policy to make it more restrictive and further limit access to non-healthy foods. The benefits of this program are that students will be provided access only to foods that meet the requirement of the 2005 Dietary Guidelines for Americans.

FOOD SERVICES FUND REVENUES AND EXPENDITURES FIVE-YEAR SUMMARY OF REVENUES

	AUDITED 2008-2009	AUDITED 2009-2010	AUDITED 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	INCREASE (DECREASE)	PERCENT CHANGE
<i>REVENUES</i>							
LOCAL SOURCES	\$ 3,193,951	\$ 2,540,494	\$ 2,303,718	\$ 2,289,148	\$ 2,289,313	\$ 165	0.01%
STATE SOURCES	\$ 225,719	\$ 212,168	\$ 203,916	203,916	\$ 203,916	\$ 0	0.00%
FEDERAL SOURCES	\$ 27,395,271	\$ 30,999,654	\$ 31,599,835	\$ 31,966,640	\$ 32,738,441	\$ 771,801	2.36%
COMMODITY FOOD DISTRIBUTION	\$ 1,943,901	\$ 1,813,800	\$ 1,630,910	\$ 1,932,066	\$ 1,795,052	\$ (137,014)	(7.63%)
TRANSFERS - IN Other Resources	\$ 759,282	\$ 873,006	\$ 336,762	\$ 304,268	\$ 260,706	\$ (43,562)	(0.17%)
TOTAL REVENUE	\$ 33,518,124	\$ 36,439,122	\$ 36,075,140	\$ 36,696,038	\$ 37,287,428	\$ 591,390	1.59%

Note: Totals may not add due to rounding.

Program revenues are displaying an increase in 2012-2013, according to budget figures. Commodity revenue currently shows a slight decrease from prior year. Commodity dollars can fluctuate higher or lower depending on circumstances that affect the government. A small increase is expected in local funds while an increase is expected from federal sources due to increased reimbursement rates. An ongoing goal every year for the department is to increase participation in the breakfast and lunch programs, which in turn will increase federal revenue.

EXPENDITURES BY FUNCTIONAL CATEGORY

Overall expenses are expected to increase by \$2,111,356 in the 2012-2013 school year .The Food Service Fund spends over 96% of its budget directly on services to students and staff. The fund also provides over \$1.5M to the general fund to pay for maintenance and support services such as utilities, custodial services and audit expenses that are incurred on behalf of the Food and Child Nutrition Program.

	AUDITED 2008-2009	AUDITED 2009-2010	AUDITED 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
Food Services	\$ 29,616,748	\$ 31,264,322	\$ 32,342,105	\$ 34,426,195	\$ 36,272,315	\$ 1,846,120	5.09%
General Administration	\$ 3,000	\$ 4,784	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0	0%
Plant Services	\$ 1,051,671	\$ 1,406,267	\$ 1,773,857	\$ 1,297,936	\$ 1,563,172	\$ 265,236	16.97%
Security & Monitoring Services	\$ 0	\$ 17,326	\$ 9,327	\$ 0	\$ 0	\$ 0	0%
Construction	\$ 0	\$ 20,779	\$ 0	\$ 0	\$ 0	\$ 0	0%
TOTAL EXPENDITURES	\$ 30,671,419	\$ 32,713,478	\$ 34,128,789	\$ 35,727,631	\$ 37,838,987	\$ 2,111,356	5.58%

Note: Totals may not add due to rounding.

EXPENDITURES BY OBJECT CATEGORY

At the categorical level, 2012-2013 payroll expenditures are expected to increase due to the salary increase, change in the payroll accrual, and an increase in the hours for the Food Service porter. 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 as well as expenditures for capital outlay.

	AUDITED 2008-2009	AUDITED 2009-2010	AUDITED 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	INCREASE (DECREASE)	PERCENT CHANGE
<i>EXPENDITURES</i>							
PAYROLL	\$ 15,350,662	\$ 15,858,438	\$ 15,832,549	\$ 16,431,486	\$ 17,669,400	\$ 1,237,914	7.01%
CONTRACTED SERVICES	\$ 1,002,517	\$ 1,169,823	\$ 1,327,266	\$ 1,681,712	\$ 1,405,216	\$ (276,496)	(19.68%)
SUPPLIES & MATERIALS	\$ 13,677,434	\$ 14,937,363	\$ 16,645,568	\$ 17,362,509	\$ 18,093,924	\$ 731,415	4.04%
OTHER OPERATING	\$ 320,550	\$ 286,531	\$ 161,300	\$ 151,924	\$ 184,792	\$ 32,868	17.79%
CAPITAL OUTLAY	\$ 320,258	\$ 461,322	\$ 162,105	\$ 100,000	\$ 485,655	\$ 385,655	79.41%
TOTAL EXPENDITURES	\$30,671,421	\$ 32,713,477	\$ 34,128,789	\$ 35,727,631	\$ 37,838,987	\$ 2,111,356	5.58%

Note: Totals may not add due to rounding.

FUND BALANCE

	AUDITED 2008-2009	AUDITED 2009-2010	AUDITED 2010-2011	FINAL 2011-2012	BUDGET 2012-2013
BEGINNING BALANCE	\$ (70,236)	\$ 2,776,469	\$ 6,502,113	\$ 8,448,465	\$ 5,729,460
INCREASE/ (DECREASE)	\$ 2,846,705	\$ 3,725,644	\$ 1,946,352	\$ (2,719,005)	\$ (551,559)
ENDING BALANCE	\$ 2,776,469	\$ 6,502,113	\$ 8,448,465	\$ 5,729,460	\$ 5,117,901

Note totals may not add due to rounding.

At the beginning of the 2008 -2009 school year the Food Service department started with a negative fund balance. From school year 2008- 2009 to 2010-2011, the department was able to increase its fund balance \$8.4 M. Federal regulations require that the Food and Child Nutrition Services have no more than three months operating expenses in the fund balance. Due to this regulation, the department chose to spend a portion of its fund balance in 2011-2012 to purchase much needed kitchen equipment, vent a hoods, and fire suppression systems for kitchens throughout the district. The department plans on spending more fund balance in 2012-2013 school year.

SCHOOL BREAKFAST PROGRAM

The Food and 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. Meals are reimbursed based on the actual number of eligible free, reduced, and paid students. Campuses that serve 40% or more of their lunches to eligible free/reduced students qualify for severe need reimbursement under the School Breakfast Program. All San Antonio ISD campuses qualify for the severe need reimbursement of \$0.30 for each free and reduced breakfast served based on identified free/reduced students. For the 2012-2013 school year, reimbursable breakfast rates have increased by 2.80% from school year 2011-2012. Current and historical reimbursement rates for the School Breakfast Program are provided below.

School Year	School Breakfast		
	Paid	Reduced	Free
2012-2013	\$ 0.27	\$ 1.55	\$ 1.85
2011-2012	\$ 0.27	\$ 1.50	\$ 1.80
2010-2011	\$ 0.26	\$ 1.46	\$ 1.76
2009-2010	\$ 0.26	\$ 1.44	\$ 1.74
2008-2009	\$ 0.25	\$ 1.38	\$ 1.68

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

SCHOOL LUNCH PROGRAM

The Food and 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. Meals are reimbursed based on the actual number of eligible free, reduced, and paid students. The federal government provides an extra \$0.02 supplemental lunch rate for every meal served if the district serves 60% or more free and reduced priced lunches. For the 2012-2013 school year, reimbursable lunch rates have increased by 3.48% from school year 2011-2012. Current and historical reimbursement rates for the School Lunch Program are provided below.

School Year	School Lunch		
	Paid	Reduced	Free
2012-2013	\$ 0.29	\$ 2.48	\$ 2.88
2011-2012	\$ 0.28	\$ 2.39	\$ 2.79
2010-2011	\$ 0.28	\$ 2.34	\$ 2.74
2009-2010	\$ 0.27	\$ 2.30	\$ 2.70
2008-2009	\$ 0.26	\$ 2.19	\$ 2.59

FOOD SERVICES AND SCHOOL NUTRITION

As of 2008-2009, the District is required to collect and process free and reduced eligibility applications each school year. Students approved as free will not pay for breakfast or lunch. Students classified as reduced will also not pay for breakfast or lunch because the school district has chosen to pay \$0.40 for each reduced lunch and the Food Service Department has chosen to absorb the \$0.30 for each reduced breakfast. The Food Service Department has implemented universal breakfast at all campuses. Students at all grade levels will be allowed to eat breakfast free of charge regardless of eligibility. Students classified as paid must pay \$1.90 for each elementary lunch and \$2.15 for each middle and high school lunch. Currently the percentage of students eligible for benefits is as follows: free – 82.72%, reduced – 8.18%, and paid – 9.10%. Only 9.10% of the students enrolled must pay for their lunches; the remaining 90.90% have the benefit of receiving a free lunch and 100% have the benefit of receiving free breakfast. The Food Service Department also absorbs \$0.90 for each paid student breakfast since the department is now offering universal breakfast. Universal breakfast is necessary in order to run breakfast in the classroom as a way to aim for 100% breakfast participation.

PROGRAM PARTICIPATION

One of the annual goals of the Food and Child Nutrition Program has been to increase student participation in the school breakfast program. As shown below, participation in the school breakfast program in 2011-2012 was 5.6 million, a decrease of (261,694) meals from the 2010-2011 school year. In 2011-2012 average daily participation in the breakfast program was 32,460 compared to an average daily participation of 33,201 in 2010-2011. The 2010-2011 school year had 4 more serving days than 2011-2012.

BREAKFAST PARTICIPATION 2008-2009 TO 2011-2012 SCHOOL YEAR

BREAKFAST SERVED			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR
	2008-2009	2009-2010	YEAR	2010-2011	YEAR	2011-2012	YEAR	YEAR	
ELEMENTARY	3,712,748	4,546,957	834,209	4,544,702	(2,255)	4,400,305	(144,397)		
MIDDLE	601,594	643,571	41,977	719,818	76,247	664,651	(55,167)		
HIGH SCHOOL	547,106	590,362	43,256	645,193	54,831	583,063	(62,130)		
TOTAL	4,861,448	5,780,890	919,442	5,909,713	128,823	5,648,019	(261,694)		

Participation in the school lunch program decreased in the 2011-2012 school year. Total lunch meals served in 2011-2012 were 7.9 million, a decrease of (143,684) compared to 2010-2011. In 2011-2012 average daily participation in the lunch program was 45,367 compared to an average daily participation of 45,154 in 2010-2011. There was a slight decrease in lunches served from 2010-2011 to 2011-2012. The department will continue to offer cost effective choices that will strive to increase student participation.

NATIONAL SCHOOL LUNCH PROGRAM PARTICIPATION 2008-2009 TO 2011-2012 SCHOOL YEAR

LUNCHES SERVED			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR			INCREASE (DECREASE) OVER PRIOR
	2008-2009	2009-2010	YEAR	2010-2011	YEAR	2011-2012	YEAR	YEAR	
ELEMENTARY	4,931,629	5,157,776	226,147	5,081,415	(76,361)	4,974,855	(106,560)		
MIDDLE	1,506,701	1,503,446	(3,255)	1,520,836	17,390	1,441,180	(79,656)		
HIGH SCHOOL	1,436,333	1,468,605	32,272	1,435,232	(33,373)	1,477,764	42,532		
TOTAL	7,874,663	8,129,827	255,164	8,037,483	(92,344)	7,893,799	(143,684)		

DEPARTMENTAL GOALS FOR 2012-2013

Goals for 2012-2013 school year for the San Antonio ISD Food and Child Nutrition Program include continuing to increase program participation. Goals for each school have been developed and shared with the Cafeteria Managers. Overall, the department goals for breakfast and lunch are as follows: Breakfast Elementary: 90%; Middle: 40%; High: 30% - Lunch Elementary: 90%; Middle: 80%; High 70%.

The Food Service Department has implemented the universal breakfast program in which all students will be offered a breakfast meal free of charge regardless of eligibility. The department continues attempting to increase middle and high schools breakfast participation. The district is currently working on implementing breakfast in the classroom at the middle school level.

Other goals include looking at ways to reinvest the positive fund balance. Administration is currently looking at making additional expenditures for capital equipment and food and supplies. Administration is also reviewing spending the fund balance on warehouse upgrades and dock repairs to include a training and test kitchen and warehouse racking system. The department has replaced computers this past school year at all campuses and food service central office in order to prepare for the implementation of One Source. The transition of the One Source software from Fast Lane/V-Boss occurred for the 2012-2013 school year. The Food Service Department will be serving supper at 67 elementary schools starting October, 2012.

**Special
Revenue
Fund**

SPECIAL REVENUE FUND

This fund group 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. Specific funds included in the Special Revenue Fund category are described in more detail in a section referred to as the Glossary of Funds.

**SPECIAL REVENUE FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2012-2013**

	2008-2009 AUDITED	2009-2010 AUDITED	2010-2011 AUDITED	2011-2012 ACTUAL	2012-2013 BUDGET
REVENUES					
5700 Local Sources	\$ 2,113,549	\$ 2,009,317	\$ 2,139,722	\$ 2,381,380	\$ 658,785
5800 State Sources	17,462,591	10,686,297	7,378,158	12,943,484	7,286,371
5900 Federal Sources	67,799,955	86,885,482	84,737,897	80,859,303	89,864,915
Total Revenues	\$ 87,376,095	\$ 99,581,096	\$ 94,255,777	\$ 96,184,167	\$ 97,810,071
EXPENDITURES BY FUNCTION					
11 Instruction	\$ 47,891,274	\$ 58,043,039	\$ 54,136,681	\$ 56,443,662	\$ 55,685,247
12 Instructional Resources & Media Svcs.	2,783,653	2,899,187	2,754,623	217,435	315,873
13 Curriculum Develop. & Inst Staff Dev	15,866,236	16,936,213	13,873,489	9,742,769	16,786,383
21 Instructional Leadership	5,532,438	4,571,640	4,771,533	4,885,558	5,899,121
23 School Leadership	5,284,951	5,831,612	6,381,266	8,310,681	7,322,227
31 Guidance, Counseling & Evaluation Svcs	2,604,196	2,566,618	2,286,830	3,462,838	3,776,281
32 Social Work Services	822,151	926,449	1,886,507	2,168,525	1,414,108
33 Health Services	555,645	972,982	912,545	907,586	654,025
34 Student (Pupil) Transportation	156,411	294,283	746,961	497,026	560,596
35 Food Services	116,621	339,351	71,598	136,030	64,121
36 Cocurricular /Extracurricular Activities	121,415	173,712	110,464	205,954	174,556
41 General Administration	7,672	-	56,119	42,978	54,841
51 Plant Maintenance & Operations	258,381	325,181	451,683	914,340	707,890
52 Security & Monitoring Services	35,125	20,721	12,880	10,954	18,282
53 Data Processing Services	650,004	714,698	673,054	370,272	56,118
61 Community Services	4,611,925	4,530,271	4,674,021	3,743,153	4,155,530
71 Debt Services	-	-	-	-	-
81 Facilities Acquisition & Construction	50,425	225,602	257,970	1,984,213	249,747
93 Payments to Members SSA	-	158,610	184,902	877,011	319,193
95 Payments to JJAEP	-	-	-	-	-
Total Expenditures	\$ 87,348,523	\$ 99,530,169	\$ 94,243,126	\$ 94,920,985	\$ 98,214,139
Excess (Deficiency) of Revenues Over (Under)	\$ 27,572	\$ 50,927	\$ 12,651	\$ 1,263,182	\$ (404,068)
OTHER FINANCING RESOURCES (USES)					
7900 Other Resources	\$ -	\$ -	\$ 121,166	\$ 10,226,471	\$ -
8900 Other Uses	-	-	-	(117,339)	-
Total Other Financing Resources (Uses)	\$ -	\$ -	\$ 121,166	\$ 10,109,132	\$ -
Net Change in Fund Balance	\$ 27,572	\$ 50,927	\$ 133,817	\$ 11,372,314	\$ (404,068)
Estimated Beginning Fund Balance 7/1	416,579	444,151	495,078	628,895	12,001,209
Estimated Ending Fund Balance 6/30	<u>\$ 444,151</u>	<u>\$ 495,078</u>	<u>\$ 628,895</u>	<u>\$ 12,001,209</u>	<u>\$ 11,597,141</u>

DISCUSSION

The change in the column **2012-2013 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 August, 2012 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 2011-12	PERCENT OF TOTAL	ESTIMATED REVENUE 2012-13	PERCENT OF TOTAL**
ESTIMATED REVENUE				
Local	\$ 1,879,159	2.24%	\$ 658,785	0.67%
State	7,404,765	8.84%	7,286,371	7.45%
Federal Revenue	74,437,277	88.91%	89,864,915	91.88%
TOTAL ESTIMATED REVENUE	\$ 83,721,201	100.00%	\$ 97,810,071	100.00%

EXPENDITURE TYPE	ORIGINAL* BUDGET 2011-12	PERCENT OF TOTAL	BUDGET 2012-13	PERCENT OF TOTAL**
ESTIMATED EXPENDITURES				
Payroll Costs	\$ 44,729,608	53.10%	\$ 43,601,743	44.39%
Contracted Services	20,482,361	24.32%	23,773,953	24.21%
Supplies and Materials	8,046,432	9.55%	19,920,706	20.28%
Other Operating Costs	5,589,341	6.64%	6,510,436	6.63%
Capital Outlay	5,381,020	6.39%	4,407,301	4.49%
TOTAL ESTIMATED EXPENDITURES	\$ 84,228,762	100.00%	\$ 98,214,139	100.00%

MAJOR SPECIAL REVENUE FUNDS INCLUDED:

TITLE I, PART A

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

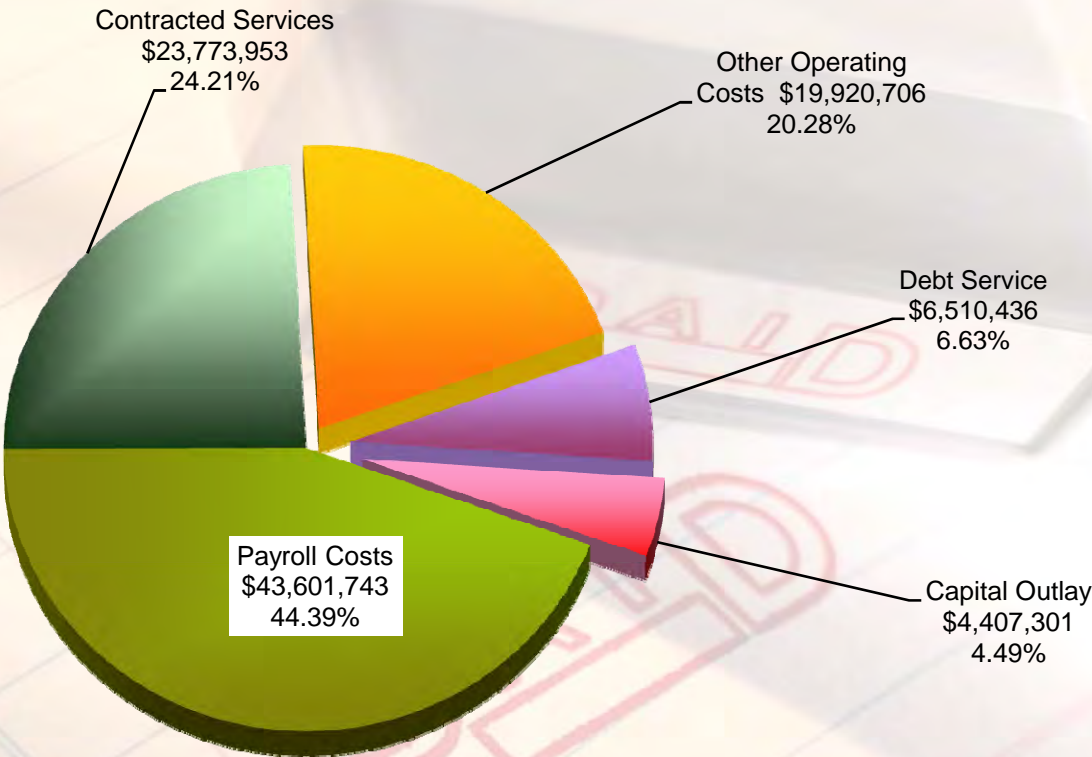
FEDERAL CAREER AND TECHNOLOGY BASIC
IDEA-B FORMULA SPECIAL ED.
IDEA-B PRESCHOOL SPECIAL ED.

* The original budget is used for Special Revenue comparison because a number of grants are received during the school year. Some grants are multi-year and the balances are carried forward from prior years. The Special Revenue fund increases for 2011-2012 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	23,114,589	13,919,563	13,810,620	1,173,312		3,667,163	55,685,247		
12	Media	76,443	7,709	227,226	2,528		1,968	315,873		
13	Development	6,737,546	4,356,322	3,747,314	1,858,402		86,800	16,786,383	1X	72,787,503
21	Instructional Administration	3,702,005	1,583,180	200,956	396,900		16,081	5,899,121		
23	School Leadership	5,196,252	87,944	692,891	1,332,178		12,963	7,322,227	2X	13,221,348
31	Guidance & Counseling	2,205,901	992,557	436,750	105,956		35,118	3,776,281		
32	Social Work Services	508,871	883,942	3,333	17,962		-	1,414,108		
33	Health Services	154,968	442,125	23,441	33,492		-	654,025		
34	Student Transportation	30,058	-	80	229,613		300,845	560,596		
35	Food Services	64,121	-	-	-		-	64,121		
36	Extracurricular	435	11,692	23,221	126,905		12,303	174,556	3X	6,643,686
41	General Administration	24,841	30,000	-	-		-	54,841	4X	54,841
	Facilities Maintenance and Operations	238,755	457,946	9,942	766		481	707,890		
51	Security & Monitoring	222	6,595	5,507	1,158		4,800	18,282		
53	Data Processing	34,572	20,000	1,074	472		-	56,118	5X	782,290
61	Community Services	1,512,166	972,068	733,456	911,601		26,240	4,155,530	6X	4,155,530
81	Facilities Acquisition	-	2,312	4,895	-		242,540	249,747	8X	249,747
93	Payment to Member SSA	-	-	-	319,193		-	319,193	9x	319,193
Total by Object		43,601,743	23,773,953	19,920,705	6,510,436		4,407,301	98,214,139	XX	98,214,139
Percent of Total		44.39%	24.21%	20.28%	6.63%	0.00%	4.49%	100%		

* Excludes fund 287 and 240.

**Debt
Service
Fund**

DEBT SERVICE FUND

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

**DEBT SERVICE FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2012-2013**

	2007-2008 AUDITED	2008-2009 AUDITED	2009-2010 AUDITED	2010-2011 AUDITED	2011-2012 ACTUAL	2012-2013 BUDGET
REVENUES						
5700 Local Sources	\$24,823,916	\$25,967,456	\$25,417,474	\$ 28,285,249	\$31,815,717	\$36,111,752
5800 State Sources	17,842,377	15,105,941	9,971,331	10,887,582	12,977,112	12,821,096
5900 Federal Sources	-	-	-	1,842,110	2,934,334	2,934,334
Total Revenues	\$42,666,293	\$41,073,397	\$35,388,805	\$ 41,014,941	\$47,727,163	\$51,867,182
DEBT SERVICES						
71 Principal	16,742,000	17,495,000	14,679,382	12,074,970	19,421,342	20,160,000
72 Interest & Other Charges	24,247,792	23,411,807	27,434,697	33,277,820	31,939,311	31,550,165
Total Expenditures	\$ 40,989,792	\$ 40,906,807	\$ 42,114,079	\$ 45,352,790	\$ 51,360,653	\$ 51,710,165
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 1,676,501	\$ 166,590	\$ (6,725,274)	\$ (4,337,849)	\$ (3,633,490)	\$ 157,017
OTHER FINANCING RESOURCES (USES)						
7900 Other Resources*	\$ 2,047,595	\$ 2,110,576	\$ 2,102,694	\$ 112,204,322	\$ 2,000	\$ -
8949 Payment to Refunded Bond Escrow Agent	-	-	-	(106,409,031)	-	-
Total Other Financing Resources	\$ 2,047,595	\$ 2,110,576	\$ 2,102,694	\$ 5,795,291	\$ 2,000	\$ -
Net Change in Fund Balance	\$ 3,724,096	\$ 2,277,166	\$ (4,622,580)	\$ 1,457,442	\$ (3,631,490)	\$ 157,017
Estimated Beginning Fund Balance 7/1	37,054,721	40,778,817	43,055,983	38,433,403	39,890,845	36,259,355
Estimated Ending Fund Balance 6/30	\$40,778,817	\$43,055,983	\$38,433,403	\$ 39,890,845	\$36,259,355	\$36,416,372

Debt Service Fund

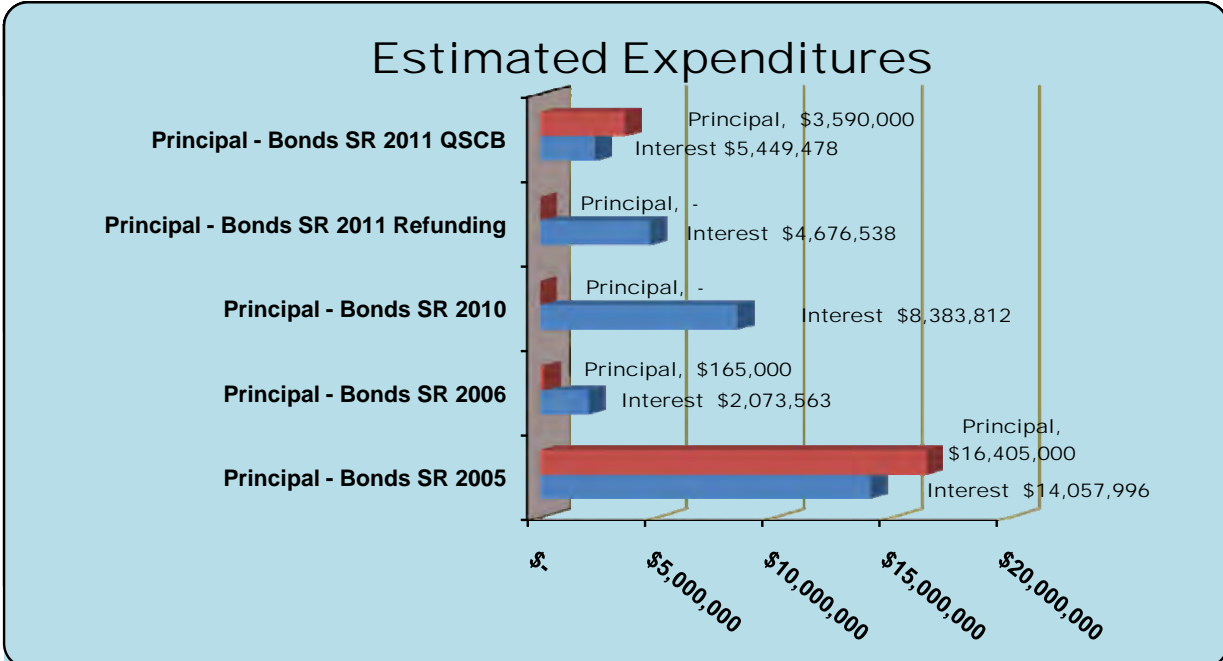
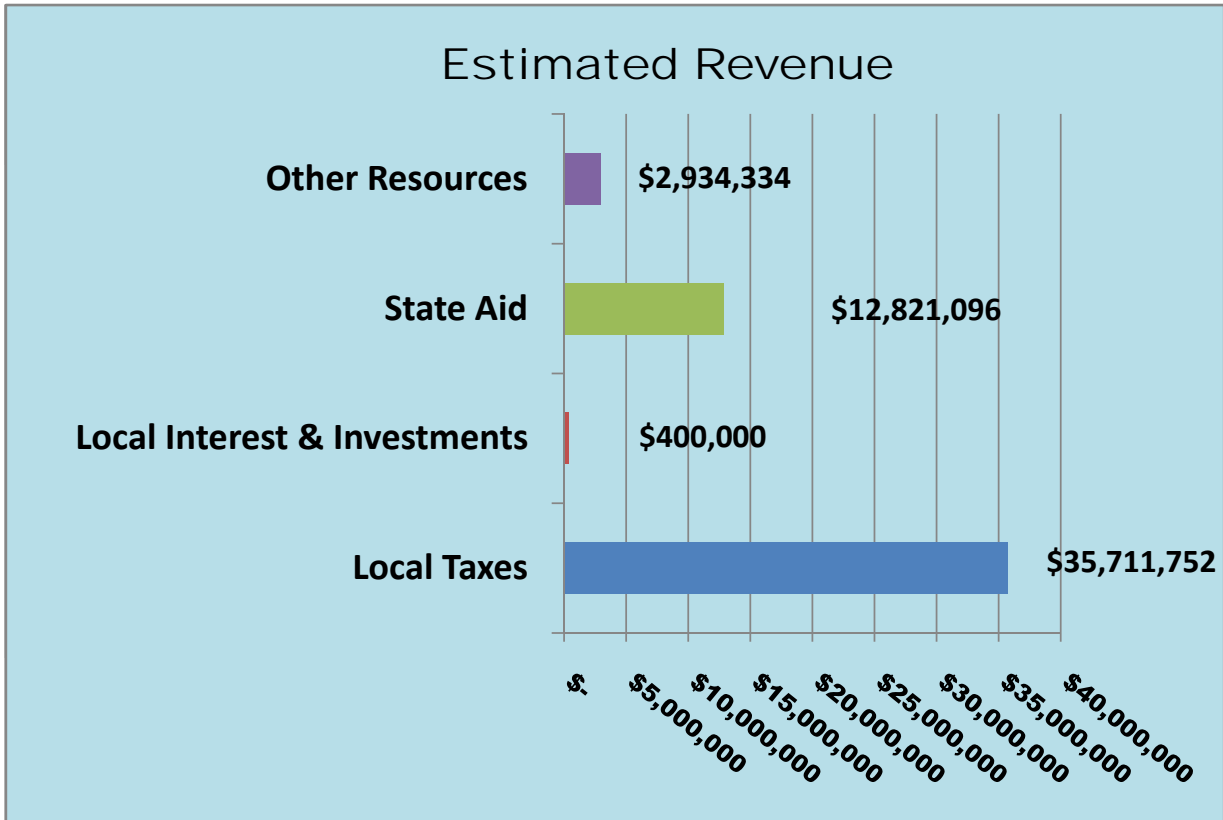
Estimated Revenues & Expenditures

REVENUE TYPE	BUDGET 2011-12	PERCENT OF TOTAL	ESTIMATED REVENUE 2012-13	PERCENT OF TOTAL*
ESTIMATED REVENUE				
Local Taxes	\$ 30,907,653	67.80%	\$ 35,711,752	68.85%
Local Interest & Investments	430,000	0.94%	400,000	0.77%
State Aid	13,361,187	29.31%	12,821,096	24.72%
Other Resources	883,862	1.94%	2,934,334	5.66%
TOTAL EST REVENUE & OTHER RESOURCES	\$ 45,582,702	100.00%	\$ 51,867,182	100.00%

EXPENDITURE TYPE	BUDGET 2011-12	PERCENT OF TOTAL	BUDGET 2012-13	PERCENT OF TOTAL*
ESTIMATED EXPENDITURES				
Principal - Bonds SR 2005	16,405,000	37.20%	16,405,000	31.72%
Principal - Bonds SR 2006	165,000	0.37%	165,000	0.32%
Principal - Bonds SR 2007	740,000	1.68%	-	0.00%
Principal - Bonds SR 2011 QSCB			3,590,000	6.94%
Interest - Bonds SR 2005	14,441,578	32.75%	14,057,996	27.19%
Interest - Bonds SR 2006	2,076,863	4.71%	2,073,563	4.01%
Interest - Bonds SR 2007	142,362	0.32%	0	0.00%
Interest - Series 2010	8,383,812	19.01%	8,383,812	16.21%
Interest - Series 2010 subsidy	(2,934,334)	-6.65%	-	0.00%
Interest - Series 2011 Refunding	4,676,538	10.60%	4,676,538	9.04%
Interest - Series 2011 QSCB	-	0.00%	2,346,256	4.54%
Other Uses	5,500	0.01%	12,000	0.02%
TOTAL EST EXPENDITURES & OTHER USES	\$ 44,102,319	100.00%	\$ 51,710,165	100.00%

* NOTE: Totals may vary due to rounding.

Debt Service Fund Charts



COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2012

(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 2012 Tax Roll		<u>\$ 12,264,858,813</u>
Debt Limit - 10% of Assessed Valuation		\$ 1,226,485,881
General Obligation & Lease Revenue Bonds	\$ 653,217,271	
Less: Amount Available in Debt Service Fund	<u>\$ 69,150,947</u>	
Total Amount of Debt Applicable to Debt Limit		<u>\$ 584,066,324</u>
Legal Debt Margin		<u><u>\$ 642,419,557</u></u>

**COMPUTATION OF DIRECT AND ESTIMATED
OVERLAPPING BONDED DEBT ***
As of June 30, 2012

Taxing Body	Net Debt Obligation	As of	Estimated Overlapping	
			Percentage	Amount
Alamo Community College District	\$ 542,561,545	05/31/11	12.64%	\$ 68,579,779
Balcones Heights, City of	348,329	09/30/10	44.93%	156,504
Bexar County	584,984,786	09/30/10	12.64%	73,942,077
Bexar County Hospital District	733,350,000	02/29/12	12.64%	92,695,440
Olmos Park, City of	4,185,000	02/29/12	5.91%	247,334
San Antonio River Authority	34,265,000	02/29/12	11.90%	4,077,535
San Antonio, City of	1,259,305,000	02/19/12	18.62%	<u>234,482,591</u>
			Subtotal	474,181,260
San Antonio Independent School District		06/30/12		<u>584,066,324</u>
			TOTAL	<u><u>\$ 1,058,247,584</u></u>

* Information provided by Municipal Advisory Council of Texas.

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

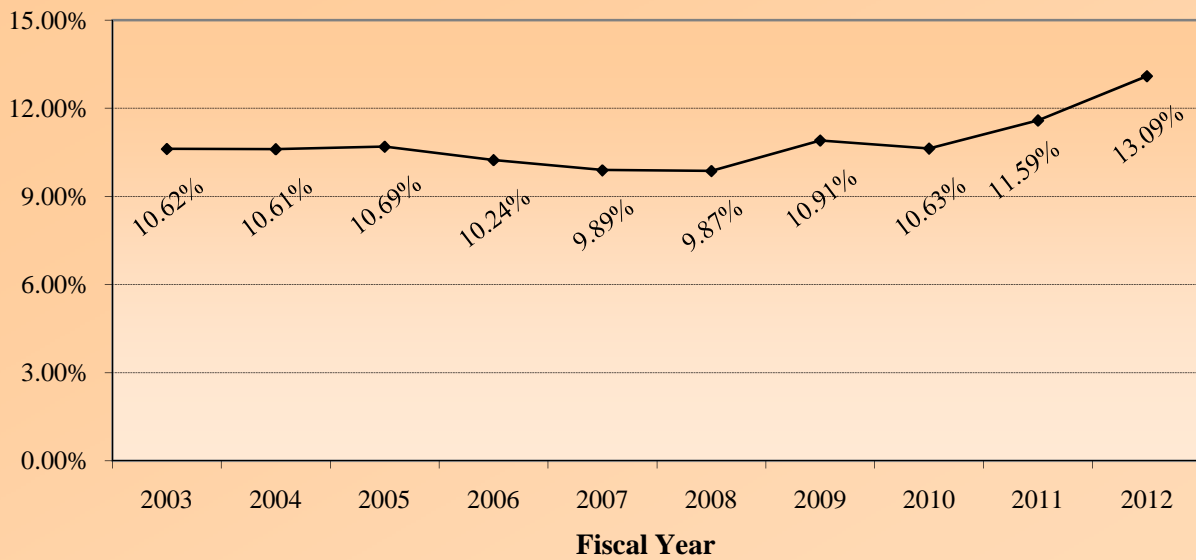
DEBT SERVICE EXPENDITURES

Fiscal Year * Ended June 30	Principal	Interest **	Total	Total General Fund Expenditures	Ratio of Debt Service to General Fund Expenditures
2003	12,255,000	29,318,316	41,573,316	391,614,126	10.62%
2004	12,830,000	28,682,361	41,512,361	391,421,137	10.61%
2005	13,970,000	28,242,518	42,212,518	394,708,294	10.69%
2006	14,410,000	25,998,180	40,408,180	394,801,358	10.24%
2007	15,300,000	24,182,876	39,482,876	399,043,112	9.89%
2008	16,742,000	24,247,792	40,989,792	415,420,173	9.87%
2009	17,495,000	23,398,466	40,893,466	374,987,551	10.91%
2010	14,679,382	27,398,867	42,078,249	395,699,276	10.63%
2011	12,074,970	32,350,278	44,425,248	383,414,721	11.59%
2012	19,421,342	31,925,296	51,346,638	392,142,751	13.09%

* Prior to 2012 the Fiscal Year End was August 31

** Interest amounts EXCLUDE other fees

Ratio of Debt Service to General Fund Expenditures

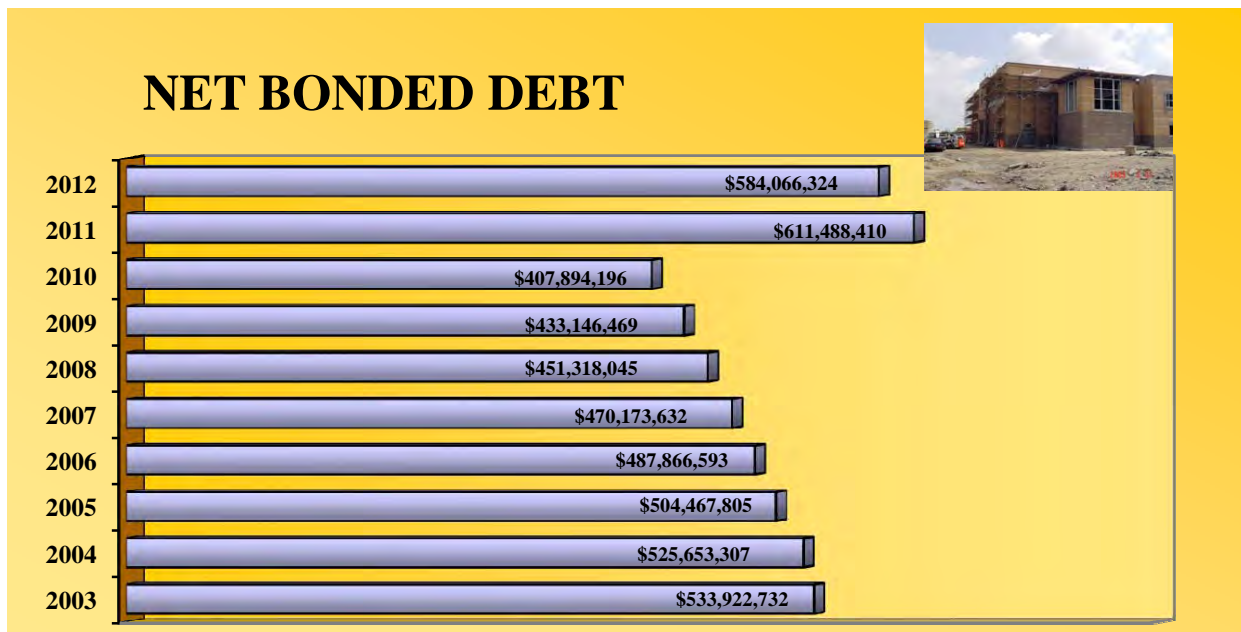


**RATIO OF NET GENERAL OBLIGATION BONDED DEBT TO
ESTIMATED ACTUAL VALUE AND NET GENERAL OBLIGATION BONDED DEBT
PER AVERAGE DAILY MEMBERSHIP**

*Fiscal Year Ended June 30,	**Average Daily Membership	Estimated Actual Property Value	Net Bonded Debt	Ratio of Net Bonded Debt to Estimated Actual Property Value	Net Bonded Debt Per Average Daily Membership
2003	56,409	8,741,705,610	533,922,732	6.11%	9,465
2004	56,264	8,989,871,413	525,653,307	5.85%	9,343
2005	56,075	9,710,458,681	504,467,805	5.20%	8,996
2006	55,833	10,056,505,109	487,866,593	4.85%	8,738
2007	54,759	11,050,415,927	470,173,632	4.25%	8,586
2008	53,422	12,254,850,384	451,318,045	3.68%	8,448
2009	53,844	15,537,789,879	433,146,469	2.79%	8,044
2010	52,096	15,939,569,943	407,894,196	2.56%	7,830
2011	51,715	15,593,598,907	611,488,410	3.92%	11,824
2012	51,377	12,264,858,813	584,066,324	4.76%	11,368

* 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 or refunding of bonds. Although the Texas Education Agency does not require an annual adopted budget for this fund group, a budget is established at the start of a project through the District's budget amendment process. In other words, this fund is budgeted on a project basis and continues until the project's completion.

**CAPITAL PROJECTS FUND
REVENUES AND EXPENDITURES FIVE-YEAR COMPARISON
BUDGET YEAR 2012-2013**

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET
REVENUES							
5700 Local Sources	\$ 7,246,788	\$ 2,219,212	\$ 876,530	\$ 760,258	\$ 729,740	\$ 1,758,053	\$ 512,000
Total Revenues	\$ 7,246,788	\$ 2,219,212	\$ 876,530	\$ 760,258	\$ 729,740	\$ 1,758,053	\$ 512,262
EXPENDITURES BY FUNCTION							
11 Instruction	\$ -	\$ -	\$ -	\$ -	\$ 685,082	\$ 4,100,767	\$ -
12 Instructional Resources & Media Svcs.	-	-	-	-	78,708	93,251	-
21 School Leadership	-	-	-	-	14,534	168,447	-
31 Guidance, Counseling & Evaluation Svcs	-	-	-	-	8,954	35,032	-
32 Social Work Services	-	-	-	-	-	5,448	-
33 Health Services	-	-	-	-	3,964	22,969	-
35 Food Services	-	-	-	-	-	1,321	-
36 Cocurricular/Extracurricular Activities	-	-	-	-	-	661	-
51 Plant Maintenance & Operations	-	-	-	-	5,745	3,303	-
52 Security & Monitoring Services	-	-	-	-	-	18,207	-
53 Data Processing Services	-	-	-	-	661	1,982	-
61 Community Services	-	-	-	-	1,321	661	-
71 Debt Services	-	-	-	-	2,027,251	-	-
81 Facilities Acquisition & Construction	26,517,928	25,302,135	9,166,912	7,859,101	17,074,809	22,055,108	75,000,000
Total Expenditures *	\$ 26,517,928	\$ 25,302,135	\$ 9,166,912	\$ 7,859,101	\$ 19,901,029	\$ 26,507,157	\$ 75,000,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (19,271,140)	\$ (23,082,923)	\$ (8,290,382)	\$ (7,098,843)	\$ (19,171,289)	\$ (24,749,104)	\$ (74,487,738)
OTHER FINANCING RESOURCES (USES)							
7900 Other Resources	\$ -	\$ 15,000	\$ -	\$ -	\$ 212,565,000	\$ -	\$ -
8900 Other Uses	-	-	-	-	-	-	-
Total Other Financing Resources (Uses)	\$ -	\$ 15,000	\$ -	\$ -	\$ 212,565,000	\$ -	\$ -
Net Change in Fund Balance	\$ (19,271,140)	\$ (23,067,923)	\$ (8,290,382)	\$ (7,098,843)	\$ 193,393,711	\$ (24,749,104)	\$ (74,487,738)
Estimated Beginning Fund Balance 7/1	\$ 88,794,540	\$ 69,523,399	\$ 46,455,476	\$ 38,165,094	\$ 31,066,251	\$ 224,459,962	\$ 199,710,858
Estimated Ending Fund Balance 6/30	\$ 69,523,400	\$ 46,455,476	\$ 38,165,094	\$ 31,066,251	\$ 224,459,962	\$ 199,710,858	\$ 125,223,120

DISCUSSION

At the end of 2011, the Capital Projects Fund fund balance increased by approximately \$193.4 million due to SAISD voters overwhelmingly passing a \$515 million bond on November 2010 and the selling of the two issues of bonds. The new Bond Construction Programs will focus on major and minor renovation to schools across the District. The District's Capital Projects Budget for 2012-2013 calls for the continuation of the design and construction phase for building renovations that are underway, completing work on tracks at all high schools, continuing playground installation, and safety and security and technology upgrades.



CAPITAL PROJECTS PROGRAM WHERE ARE WE TODAY?

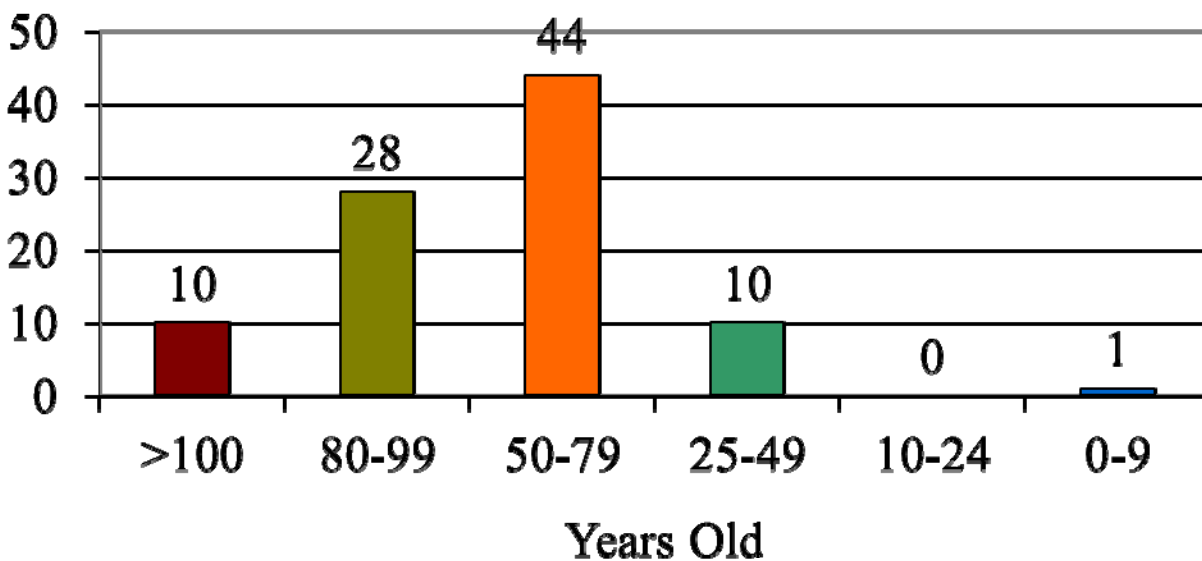
HISTORY

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

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

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

School Ages



1997 BOND PROGRAM UPDATE

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

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

2001 BOND PROGRAM UPDATE

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

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

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

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

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

2010 BOND PROGRAM UPDATE

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

The 2010 bond program will allow for restructuring plans and consolidating five schools. No bond funds will be used on schools proposed for consolidation- those schools would be maintained out of the District operating budget. The five schools to be consolidated are: Brewer, Nelson, Steele and W.W. White elementary schools and Austin Academy. The consolidation will not take place before the 2013-14 school year, and only after the main receiving schools have been fully renovated to model schools.

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

Impact on Operating Budget

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

The Deferred Maintenance Program was successful in replacing old equipment with more efficient equipment, resulting in lower operating costs.

The District's conservation efforts that include new energy-efficient appliances, infrastructure and improved maintenance have resulted in decreased consumption of gas and electricity.

The District expects to save up to \$10 million annually in operating costs and generate a total savings of \$100 million over a 10 year period, to be reinvested into the classroom. These savings are due to the 2010 bond program restructuring plan and consolidating five schools.

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

SAISD ENERGY EFFICIENCY INITIATIVES

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

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

- CPS Energy Commercial Rebate Program. This program encourages installation of energy efficient equipment. Some highlights are:
 - ✓ SAISD participation in the program began in 2006.
 - ✓ Maximum rebate credit allowed per year per commercial customer is \$50,000.
 - ✓ Rebate credits for 2006, 2007, 2008, 2009, 2010, 2011, and 2012 each reached the maximum amount of \$50,000, which was applied to the SAISD CPS electric/gas bills in 2006 and 2007. The 2008, 2009, 2010, 2011, and 2012 amounts were used to fund the Lighting Retro-Fit Project at Lanier High School and the additional campuses.
 - ✓ District will apply for participation in this program again for 2013.

- Energy Costs Recovery Program. This initiative was designed by the staff in an effort to closely monitor the consumption of SAISD utilities through out the year.
 - ✓ Water, gas, and electric accounts were researched, sorted, and set up on spreadsheets to monitor actual accounts, credits, over-charges, incorrect billings, actual usages, and dollar amounts. Accounts continue to be added/deleted as needed. Coordination with SAISD Accounts Payable Department continues to take place.
 - ✓ Beginning in spring 2009, the District is now using the more cost efficient and accurate electronic CPS Energy ebilling payment method for gas and electric bills.
- July Fourth Week District Wide Shutdown
 - ✓ All SAISD facilities were closed during the week of July Fourth 2007, 2008, 2009, 2010, 2011, and 2012 in order to save on the consumption usage and costs for electricity (measured in KWH).
- San Antonio Water System (SAWS) Commercial Retro-Fit Program. The Retro-Fit installations within SAISD were completed on April 30, 2007:
 - ✓ 1,568 high-flow toilets were replaced with new low-flow toilets at no cost to the District.
 - ✓ District realized a savings of \$313,600 if we had to purchase these toilets and have the low-flow toilets installed.
 - ✓ An estimated 50 million gallons of water per year will be saved due to the Retro-Fit Program.

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

Executive Summary



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

Bond Proposal Summary:

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

As of May 31, 2012, the SAISD “Holding Account” balance is approximately \$450,000.

BOND SALES

SAISD Bond 2010 Total	\$515,000,000
Bond Sale #1 issued (December 2010)	\$151,450,000
<u>Bond Sale #2 issued (QSCB August 2011)</u>	<u>\$ 61,115,000</u>
Unissued Balance	\$302,435,000

EDBE

The District’s EDBE participation goal is 20%. Currently, there is a 56% participation of EDBE. Status date as of 7/31/2011.

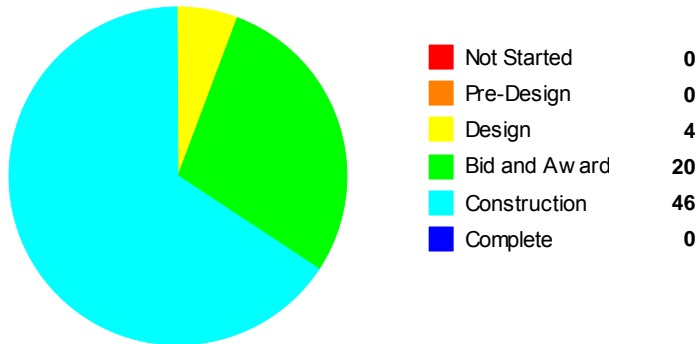
SCHEDULE

The lag in the schedule is due to the A/E contract negotiations. The contract issues have now been resolved and the project schedule delays are under review. Longfellow MS would be the last project to complete. The total program will complete June 2015.

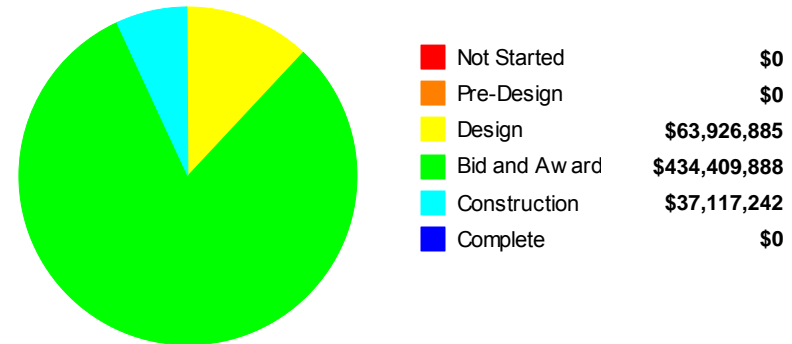


Schedule Status:

Number of Major Projects by Schedule Phase



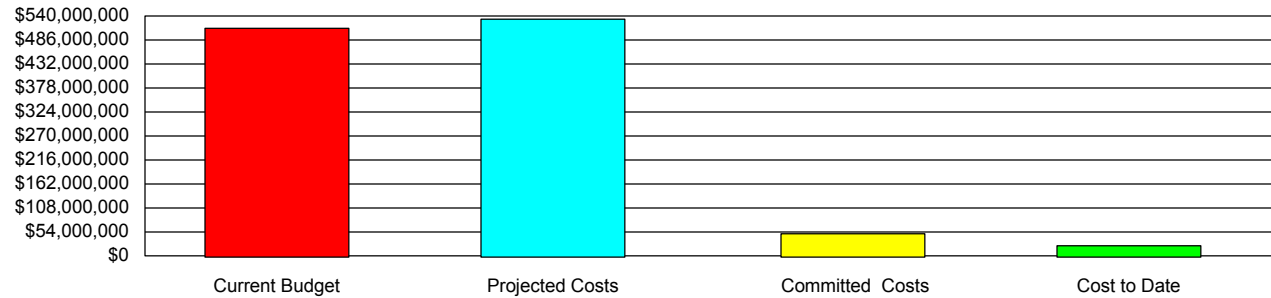
Value of Major Projects by Schedule Phase



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Not Started	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$63,850,825	\$0	\$63,850,825	\$3,736,073	\$1,837,694	\$60,190,812	\$63,926,885	\$76,060
Bid and Award	\$414,722,714	\$0	\$414,722,714	\$38,908,128	\$15,220,167	\$395,501,760	\$434,409,888	\$19,687,174
Construction	\$36,426,461	\$0	\$36,426,461	\$10,165,121	\$8,829,691	\$26,952,121	\$37,117,242	\$690,781
Complete	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Totals:	\$515,000,000	\$0	\$515,000,000	\$52,809,322	\$25,887,552	\$482,644,693	\$535,454,015	\$20,454,015
Program Totals:	\$515,000,000	\$0	\$515,000,000	\$52,809,322	\$25,887,552	\$482,644,693	\$535,454,015	\$20,454,015



Program Cost Status



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Projected Costs	Projected Ovr/(Undr)	
District 1 - Ruben Cuero								
Bonham Academy	\$13,870,609	\$0	\$13,870,609	\$1,141,750	\$324,809	\$13,106,393	\$14,248,143	\$377,534
Brackenridge High School	\$21,147,225	\$0	\$21,147,225	\$2,215,616	\$978,429	\$20,691,063	\$22,906,679	\$1,759,454
Briscoe Elementary School	\$637,188	\$0	\$637,188	\$287,984	\$287,984	\$349,204	\$637,188	\$0
Fox Tech High School	\$7,748,488	\$0	\$7,748,488	\$1,069,612	\$235,698	\$6,692,055	\$7,761,667	\$13,179
Harris Middle School	\$1,279,044	\$0	\$1,279,044	\$98,229	\$98,229	\$1,180,815	\$1,279,044	\$0
Hawthorne Academy	\$22,731,719	\$0	\$22,731,719	\$1,816,649	\$565,657	\$20,108,700	\$21,925,349	(\$806,370)
Lamar Elementary School	\$596,106	\$0	\$596,106	\$215,546	\$215,546	\$380,560	\$596,106	\$0
Pershing Elementary School	\$607,313	\$0	\$607,313	\$166,824	\$166,824	\$440,489	\$607,313	\$0
Travis Early College	\$469,188	\$0	\$469,188	\$44,246	\$44,246	\$424,942	\$469,188	\$0
Sub-Total: District 1 - Ruben Cuero	\$69,086,880	\$0	\$69,086,880	\$7,056,456	\$2,917,422	\$63,374,221	\$70,430,677	\$1,343,797
District 2 - James Howard								
Bowden Elementary School	\$992,594	\$0	\$992,594	\$273,707	\$273,707	\$718,887	\$992,594	\$0
Cameron Elementary School	\$12,347,484	\$0	\$12,347,484	\$1,443,424	\$825,100	\$11,050,030	\$12,493,454	\$145,970
Davis Middle School	\$1,449,969	\$0	\$1,449,969	\$476,289	\$476,289	\$973,680	\$1,449,969	\$0
Douglass Elementary School	\$450,000	\$0	\$450,000	\$176,932	\$176,932	\$273,068	\$450,000	\$0
Gates Elementary School	\$711,163	\$0	\$711,163	\$113,475	\$113,475	\$597,688	\$711,163	\$0
Herff Elementary School	\$450,000	\$0	\$450,000	\$181,124	\$181,124	\$268,876	\$450,000	\$0
Hirsch Elementary School	\$13,672,999	\$0	\$13,672,999	\$1,275,494	\$571,777	\$12,397,505	\$13,672,999	\$0
Houston (Sam) High School	\$16,985,981	\$0	\$16,985,981	\$1,919,949	\$780,559	\$15,066,032	\$16,985,981	\$0
King (Martin L.) Academy	\$1,010,013	\$0	\$1,010,013	\$180,397	\$180,397	\$829,616	\$1,010,013	\$0
Miller Elementary School	\$675,144	\$0	\$675,144	\$158,674	\$158,674	\$516,470	\$675,144	\$0

Program Cost Status



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Wheatley Middle School	\$246,875	\$0	\$246,875	\$3,174	\$3,174	\$243,701	\$246,875	\$0
Sub-Total: District 2 - James Howard	\$48,992,222	\$0	\$48,992,222	\$6,202,639	\$3,741,208	\$42,935,553	\$49,138,192	\$145,970
District 3 - Debra Guerrero								
Connell Middle School	\$594,656	\$0	\$594,656	\$68,167	\$68,167	\$526,489	\$594,656	\$0
Forbes Elementary School	\$450,000	\$0	\$450,000	\$185,531	\$185,531	\$264,469	\$450,000	\$0
Foster Elementary School	\$633,938	\$0	\$633,938	\$306,547	\$306,547	\$327,391	\$633,938	\$0
Highlands High School	\$65,742,610	\$0	\$65,742,610	\$6,019,749	\$1,846,879	\$69,527,798	\$75,547,547	\$9,804,937
Highlands Hills Elementary School	\$772,431	\$0	\$772,431	\$179,511	\$179,511	\$592,920	\$772,431	\$0
Mission Academy	\$237,500	\$0	\$237,500	\$57,907	\$57,907	\$179,593	\$237,500	\$0
Rogers Middle School	\$1,530,438	\$0	\$1,530,438	\$132,277	\$132,277	\$1,398,161	\$1,530,438	\$0
Schenck Elementary School	\$679,625	\$0	\$679,625	\$293,235	\$293,235	\$386,390	\$679,625	\$0
Sub-Total: District 3 - Debra Guerrero	\$70,641,198	\$0	\$70,641,198	\$7,242,924	\$3,070,054	\$73,203,211	\$80,446,135	\$9,804,937
District 4 - Adela Segovia								
Burbank High School	\$35,997,431	\$0	\$35,997,431	\$3,160,699	\$1,241,445	\$32,319,765	\$35,480,464	(\$516,967)
Collins Garden Elementary School	\$677,656	\$0	\$677,656	\$254,592	\$254,592	\$423,064	\$677,656	\$0
Graebner Elementary School	\$698,625	\$0	\$698,625	\$198,854	\$198,854	\$499,771	\$698,625	\$0
Highland Park Elementary School	\$631,125	\$0	\$631,125	\$297,069	\$297,069	\$334,056	\$631,125	\$0
Hillcrest Elementary School	\$1,419,056	\$0	\$1,419,056	\$1,729,827	\$394,397	\$380,010	\$2,109,837	\$690,781
Japhet Elementary School	\$18,634,488	\$0	\$18,634,488	\$1,639,106	\$707,936	\$16,706,119	\$18,345,225	(\$289,263)
Kelly Elementary School	\$632,888	\$0	\$632,888	\$252,780	\$252,780	\$380,108	\$632,888	\$0
Lowell Middle School	\$1,792,588	\$0	\$1,792,588	\$79,661	\$79,661	\$1,712,927	\$1,792,588	\$0
Poe Middle School	\$1,224,200	\$0	\$1,224,200	\$129,193	\$129,193	\$1,095,007	\$1,224,200	\$0
Riverside Park Elementary School	\$9,774,919	\$0	\$9,774,919	\$910,394	\$281,420	\$8,679,452	\$9,589,846	(\$185,073)
Sub-Total: District 4 - Adela Segovia	\$71,482,976	\$0	\$71,482,976	\$8,652,175	\$3,837,347	\$62,530,279	\$71,182,454	(\$300,522)
District 5 - Patti Radle								
Barkley-Ruiz Elementary School	\$237,500	\$0	\$237,500	\$142,689	\$142,689	\$94,811	\$237,500	\$0
Crockett Elementary School	\$246,875	\$0	\$246,875	\$164,607	\$164,607	\$82,268	\$246,875	\$0
DeZavala Elementary School	\$738,281	\$0	\$738,281	\$221,025	\$221,025	\$517,256	\$738,281	\$0
Irving Middle School	\$1,460,106	\$0	\$1,460,106	\$247,207	\$247,207	\$1,212,899	\$1,460,106	\$0
JT Brackenridge Elementary School	\$1,230,869	\$0	\$1,230,869	\$281,817	\$281,817	\$949,052	\$1,230,869	\$0
King (Sarah) Elementary School	\$16,935,494	\$0	\$16,935,494	\$1,471,701	\$582,272	\$16,091,948	\$17,563,649	\$628,155



Program Cost Status

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Lanier High School	\$34,172,988	\$0	\$34,172,988	\$3,049,328	\$1,196,837	\$31,123,660	\$34,172,988	\$0
Margil Elementary School	\$237,500	\$0	\$237,500	\$160,876	\$160,876	\$76,624	\$237,500	\$0
Ogden Elementary School	\$18,634,488	\$0	\$18,634,488	\$1,765,128	\$700,663	\$16,932,241	\$18,697,369	\$62,881
Rhodes Middle School	\$1,210,268	\$0	\$1,210,268	\$107,658	\$107,658	\$1,102,610	\$1,210,268	\$0
Rodriguez Elementary School	\$615,650	\$0	\$615,650	\$181,224	\$181,224	\$434,426	\$615,650	\$0
Tafolla Middle School	\$1,872,275	\$0	\$1,872,275	\$163,099	\$163,099	\$1,709,176	\$1,872,275	\$0
Sub-Total: District 5 - Patti Radle	\$77,592,294	\$0	\$77,592,294	\$7,956,359	\$4,149,974	\$70,326,971	\$78,283,330	\$691,036
District 6 - Olga Hernandez								
Arnold Elementary School	\$10,496,325	\$0	\$10,496,325	\$1,016,381	\$375,953	\$9,479,944	\$10,496,325	\$0
Beacon Hill Elementary School	\$450,000	\$0	\$450,000	\$197,207	\$197,207	\$252,793	\$450,000	\$0
Cotton Elementary School	\$11,340,448	\$0	\$11,340,448	\$1,167,636	\$442,407	\$10,181,883	\$11,349,519	\$9,071
Edison High School	\$26,096,923	\$0	\$26,096,923	\$2,892,870	\$1,838,926	\$21,319,536	\$24,212,406	(\$1,884,517)
Franklin Elementary School	\$450,000	\$0	\$450,000	\$274,215	\$274,215	\$175,785	\$450,000	\$0
Rogers Elementary School	\$18,634,488	\$0	\$18,634,488	\$1,673,565	\$599,018	\$16,494,153	\$18,167,718	(\$466,770)
Twain Middle School	\$1,206,406	\$0	\$1,206,406	\$136,630	\$136,630	\$1,069,776	\$1,206,406	\$0
Whittier Middle School	\$1,425,313	\$0	\$1,425,313	\$221,941	\$221,941	\$1,203,372	\$1,425,313	\$0
Wilson Elementary School	\$237,500	\$0	\$237,500	\$183,091	\$183,091	\$54,409	\$237,500	\$0
Sub-Total: District 6 - Olga Hernandez	\$70,337,403	\$0	\$70,337,403	\$7,763,536	\$4,269,388	\$60,231,651	\$67,995,187	(\$2,342,216)
District 7 - Ed Garza								
Baskin Elementary School	\$600,113	\$0	\$600,113	\$317,699	\$317,699	\$282,414	\$600,113	\$0
Fenwick Elementary School	\$11,961,583	\$0	\$11,961,583	\$1,056,174	\$500,425	\$10,906,664	\$11,962,838	\$1,255
Jefferson High School	\$24,636,675	\$0	\$24,636,675	\$2,408,886	\$776,241	\$33,337,547	\$35,746,433	\$11,109,758
Longfellow Middle School	\$17,580,056	\$0	\$17,580,056	\$1,514,757	\$403,223	\$16,065,299	\$17,580,056	\$0
Madison Elementary School	\$660,088	\$0	\$660,088	\$191,796	\$191,796	\$468,292	\$660,088	\$0
Maverick Elementary School	\$450,000	\$0	\$450,000	\$162,793	\$162,793	\$287,207	\$450,000	\$0
Woodlawn Academy	\$11,962,269	\$0	\$11,962,269	\$1,114,000	\$380,854	\$10,848,269	\$11,962,269	\$0
Woodlawn Hills Elementary School	\$450,000	\$0	\$450,000	\$190,532	\$190,532	\$259,468	\$450,000	\$0
Young Women's	\$1,098,394	\$0	\$1,098,394	\$77,263	\$77,263	\$1,021,131	\$1,098,394	\$0
Sub-Total: District 7 - Ed Garza	\$69,399,178	\$0	\$69,399,178	\$7,033,900	\$3,000,826	\$73,476,291	\$80,510,191	\$11,111,013
Support Facilities								
Alamo Stadium and Convocation Center Renovations	\$34,967,849	\$0	\$34,967,849	\$824,215	\$824,215	\$34,143,634	\$34,967,849	\$0

Program Cost Status



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Projected Costs	Projected Costs	Projected Ovr/(Undr)
Transportation Efficiency	\$2,500,000	\$0	\$2,500,000	\$77,118	\$77,118	\$2,422,882	\$2,500,000	\$0
Sub-Total: Support Facilities	\$37,467,849	\$0	\$37,467,849	\$901,333	\$901,333	\$36,566,516	\$37,467,849	\$0
Sub-Totals:	\$515,000,000	\$0	\$515,000,000	\$52,809,322	\$25,887,552	\$482,644,693	\$535,454,015	\$20,454,015
Program Totals:	\$515,000,000	\$0	\$515,000,000	\$52,809,322	\$25,887,552	\$482,644,693	\$535,454,015	\$20,454,015

District 1

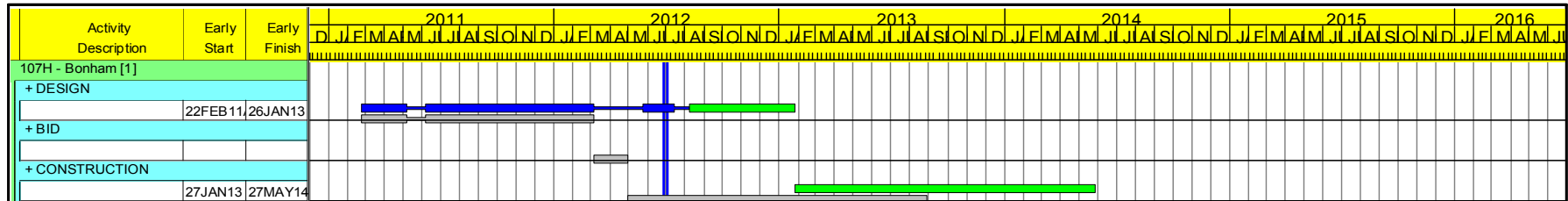


District 1

Ruben Cuero

Program Administrator: Munoz Jacobs
 Project Manager: Charles Schirmer
 Project Architect: Marmon Mok Architects
 Contractor: Bartlett Cocke
 No. 107 / District 1

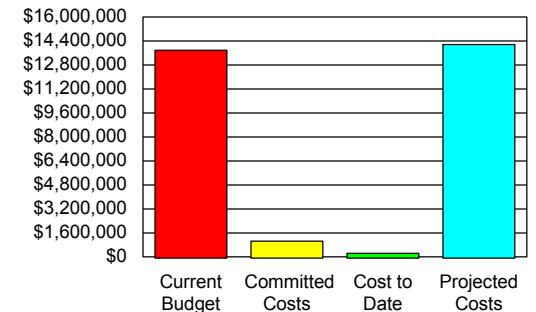
Bonham Academy



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$250,000	\$0	\$250,000	\$5,050	\$4,033	\$244,950	\$250,000	\$0
Design Fees	\$849,264	\$0	\$849,264	\$637,443	\$89,242	\$211,821	\$849,264	\$0
Construction	\$11,046,675	\$0	\$11,046,675	\$5,000	\$0	\$11,419,209	\$11,424,209	\$377,534
Professional Services-Other	\$742,871	\$0	\$742,871	\$407,272	\$144,549	\$335,599	\$742,871	\$0
Construction-Other	\$111,156	\$0	\$111,156	\$0	\$0	\$111,156	\$111,156	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$216,606	\$0	\$216,606	\$0	\$0	\$216,606	\$216,606	\$0
Other Costs	\$58,048	\$0	\$58,048	\$43,404	\$43,404	\$14,644	\$58,048	\$0
Project Contingency	\$54,426	\$0	\$54,426	\$0	\$0	\$54,426	\$54,426	\$0
SAISD Managed	\$541,563	\$0	\$541,563	\$43,581	\$43,581	\$497,982	\$541,563	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$13,870,609	\$0	\$13,870,609	\$1,141,750	\$324,809	\$13,106,393	\$14,248,143	\$377,534

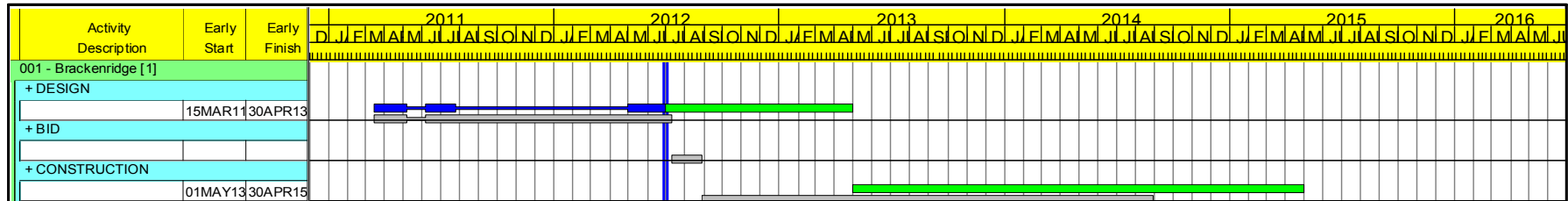
Comments

- Designing school to 660 student capacity.
- CMAR contract signed with Bartlett Cocke.
- Programming Phase is complete.
- Schematic Design is under review.
- Site survey is complete.
- Architect estimates construction will be \$377,534 over budget.
- Construction start anticipated Fall 2012.



Program Administrator: Munoz Jacobs
 Project Manager: Oscar Saenz
 Project Architect: SHW Group
 Contractor: Guido Sundt
 No. 001 / District 1

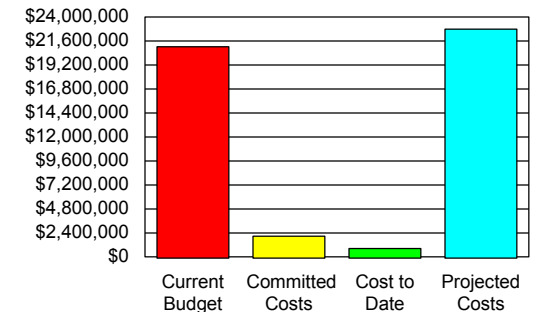
Brackenridge High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,095,324	\$0	\$1,095,324	\$973,624	\$121,844	\$121,700	\$1,095,324	\$0
Construction	\$15,950,234	\$0	\$15,950,234	\$12,727	\$3,693	\$17,695,532	\$17,708,259	\$1,758,025
Professional Services-Other	\$1,053,033	\$0	\$1,053,033	\$617,471	\$241,097	\$436,991	\$1,054,462	\$1,429
Construction-Other	\$195,024	\$0	\$195,024	\$0	\$0	\$195,024	\$195,024	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$445,960	\$0	\$445,960	\$0	\$0	\$445,960	\$445,960	\$0
Other Costs	\$81,549	\$0	\$81,549	\$61,939	\$61,939	\$19,610	\$81,549	\$0
Project Contingency	\$86,139	\$0	\$86,139	\$0	\$0	\$86,139	\$86,139	\$0
SAISD Managed	\$2,239,962	\$0	\$2,239,962	\$549,855	\$549,855	\$1,690,107	\$2,239,962	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$21,147,225	\$0	\$21,147,225	\$2,215,616	\$978,429	\$20,691,063	\$22,906,679	\$1,759,454

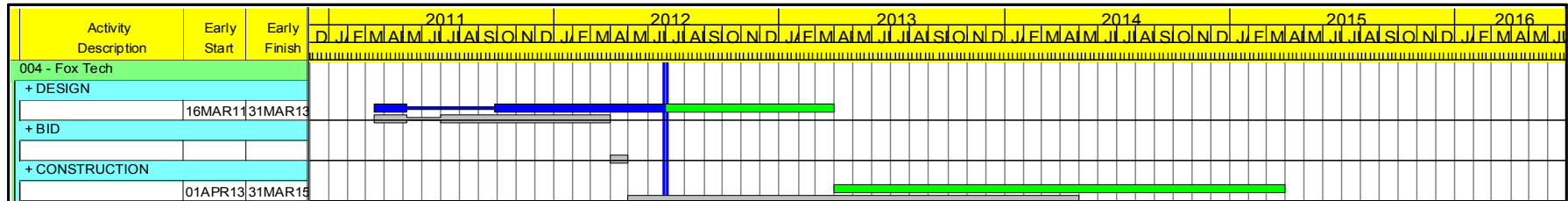
Comments

- Designing school to 1850 student capacity.
- CMAR contract signed with Guido Sundt.
- Programming for student capacity of 1850 approved.
- Schematic Design campus meetings are in progress.
- Coordinating portable moves for the 2012-2013 school year.
- Site Survey is nearly complete.
- Portables scheduled for relocation Summer 2012.
- The \$1,429 projected over is due to the encumbrance for the site survey with a 10% owner's contingency.
- Architect estimates construction will be \$1,758,025 over budget.
- Construction start anticipated Fall 2012.
- Track work in progress.



Program Administrator: Munoz Jacobs
 Project Manager: Kevin Hitchcock
 Project Architect: Noonan Rittiman Architects
 Contractor: TBD
 No. 004 / District 1

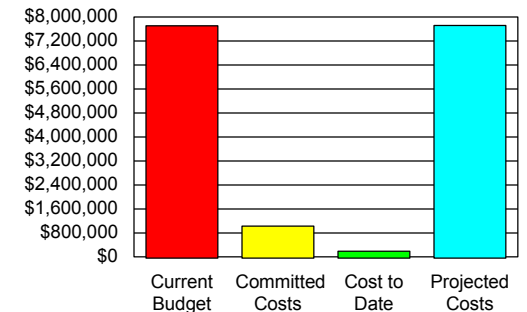
Fox Tech High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$386,584	\$0	\$386,584	\$344,717	\$34,177	\$48,828	\$393,545	\$6,961
Construction	\$5,103,122	\$0	\$5,103,122	\$506,218	\$101,688	\$4,603,122	\$5,109,340	\$6,218
Professional Services-Other	\$336,485	\$0	\$336,485	\$192,694	\$73,849	\$143,791	\$336,485	\$0
Construction-Other	\$56,323	\$0	\$56,323	\$0	\$0	\$56,323	\$56,323	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$123,779	\$0	\$123,779	\$0	\$0	\$123,779	\$123,779	\$0
Other Costs	\$26,771	\$0	\$26,771	\$20,333	\$20,333	\$6,438	\$26,771	\$0
Project Contingency	\$10,186	\$0	\$10,186	\$0	\$0	\$10,186	\$10,186	\$0
SAISD Managed	\$1,705,238	\$0	\$1,705,238	\$5,650	\$5,650	\$1,699,588	\$1,705,238	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$7,748,488	\$0	\$7,748,488	\$1,069,612	\$235,698	\$6,692,055	\$7,761,667	\$13,179

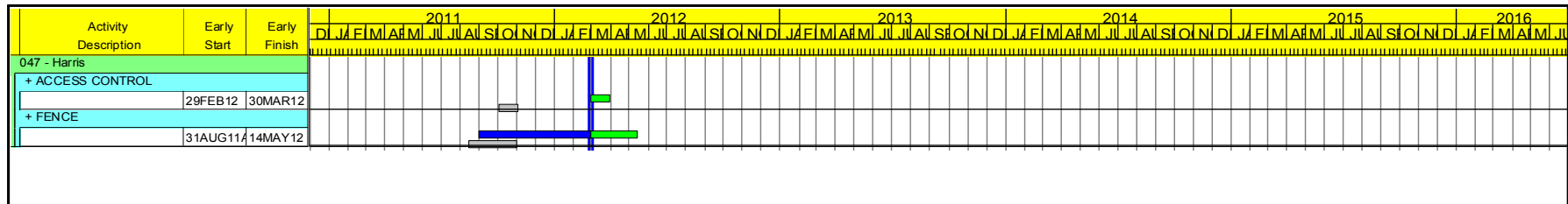
Comments

- Programming Documents have been submitted for review.
- Re-programming is in progress.
- Met with school staff to define the Law and Health Program on the campus.
- Meeting with SAISD to further define the program.
- The \$13,179 projected over is a result of the encumbrance for the track and field reconstruction services and associated costs.
- Track work on hold until after soccer season.



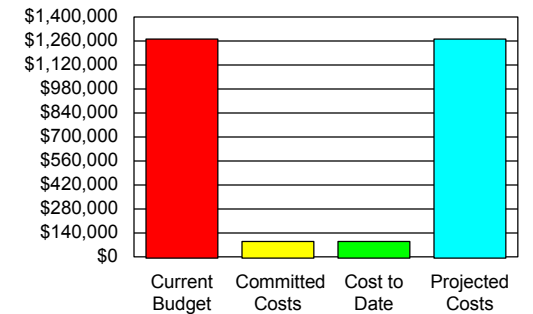
Program Administrator: SAISD
 Project Manager: SAISD
 No. 047 / District 1

Harris Middle School



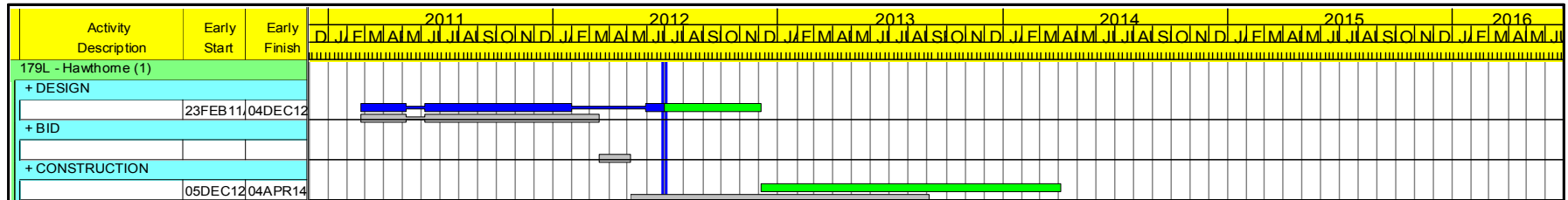
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,279,044	\$0	\$1,279,044	\$98,229	\$98,229	\$1,180,815	\$1,279,044	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,279,044	\$0	\$1,279,044	\$98,229	\$98,229	\$1,180,815	\$1,279,044	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: Charles Schirmer
 Project Architect: Alamo Architects
 Contractor: Bartlett Cocke
 No. 179 / District 1

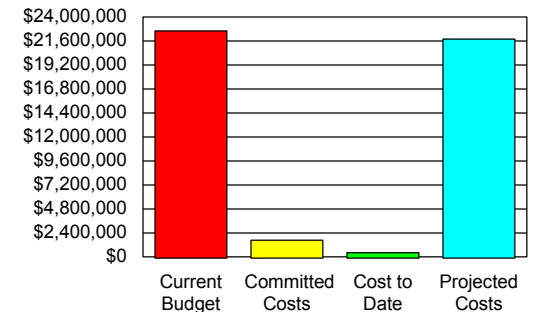
Hawthorne Academy



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,212,070	\$0	\$1,212,070	\$947,149	\$137,337	\$264,921	\$1,212,070	\$0
Construction	\$18,619,714	\$0	\$18,619,714	\$7,500	\$0	\$17,805,844	\$17,813,344	(\$806,370)
Professional Services-Other	\$1,232,031	\$0	\$1,232,031	\$694,959	\$261,279	\$537,072	\$1,232,031	\$0
Construction-Other	\$250,107	\$0	\$250,107	\$0	\$0	\$250,107	\$250,107	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$707,611	\$0	\$707,611	\$0	\$0	\$707,611	\$707,611	\$0
Other Costs	\$95,030	\$0	\$95,030	\$71,687	\$71,687	\$23,343	\$95,030	\$0
Project Contingency	\$17,156	\$0	\$17,156	\$0	\$0	\$17,156	\$17,156	\$0
SAISD Managed	\$598,000	\$0	\$598,000	\$95,354	\$95,354	\$502,646	\$598,000	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$22,731,719	\$0	\$22,731,719	\$1,816,649	\$565,657	\$20,108,700	\$21,925,349	(\$806,370)

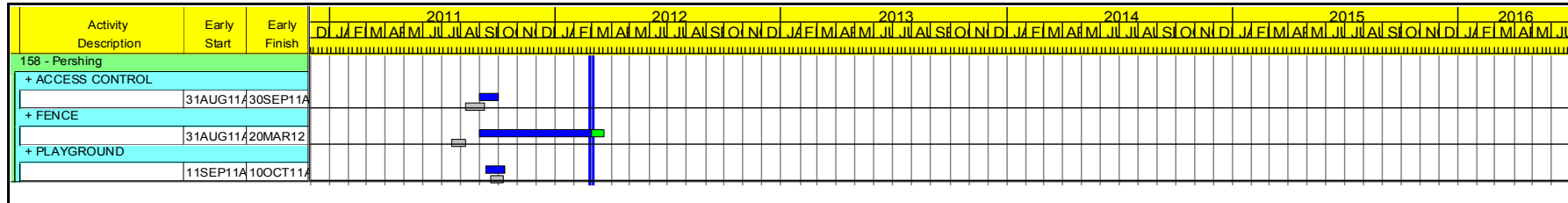
Comments

- Designing school to 880 student capacity.
- CMAR contract signed with Bartlett Cocke.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is in progress.
- Site survey is in progress.
- Geotech investigation is complete.
- Architect estimates construction will be \$806,370 under budget.
- Construction start anticipated Fall 2012.



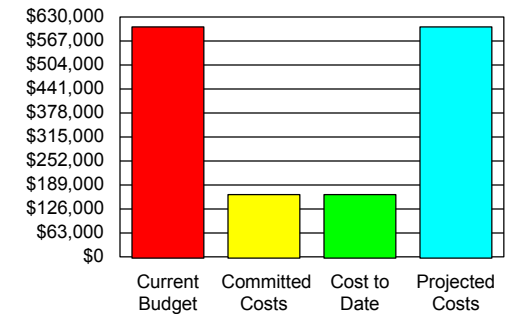
Program Administrator: SAISD
 Project Manager: SAISD
 No. 158 / District 1

Pershing Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$607,313	\$0	\$607,313	\$166,824	\$166,824	\$440,489	\$607,313	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$607,313	\$0	\$607,313	\$166,824	\$166,824	\$440,489	\$607,313	\$0

Comments



District 2

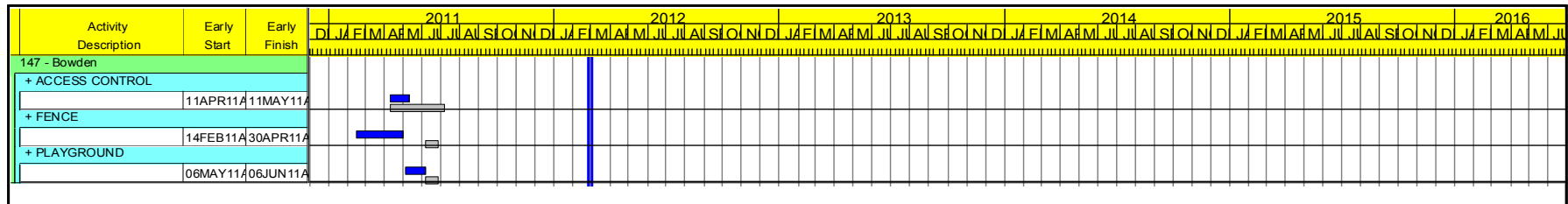


District 2

James Howard

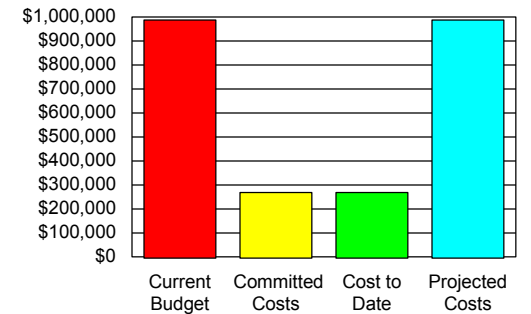
Program Administrator: SAISD
 Project Manager: SAISD
 No. 147 / District 2

Bowden Elementary School



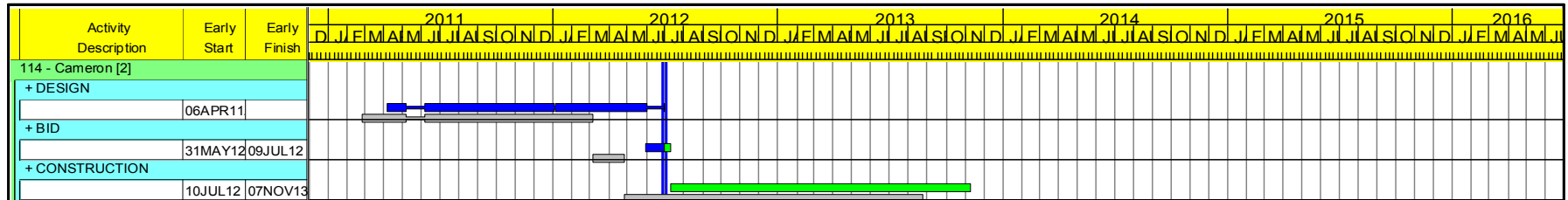
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$992,594	\$0	\$992,594	\$273,707	\$273,707	\$718,887	\$992,594	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$992,594	\$0	\$992,594	\$273,707	\$273,707	\$718,887	\$992,594	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: George Lloyd
 Project Architect: Metaform & Dillard Architects
 Contractor: TBD
 No. 114 / District 2

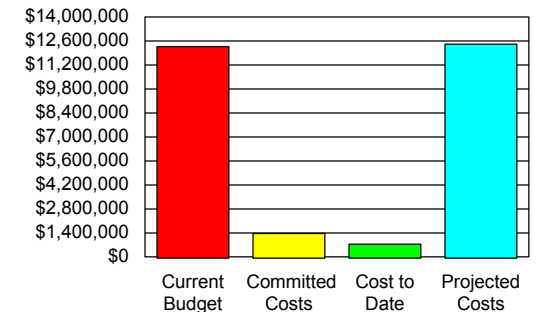
Cameron Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$750,776	\$0	\$750,776	\$535,368	\$387,052	\$215,409	\$750,776	\$0
Construction	\$9,861,296	\$0	\$9,861,296	\$150,000	\$108,535	\$9,711,296	\$9,861,296	\$0
Professional Services-Other	\$648,465	\$0	\$648,465	\$403,493	\$162,297	\$255,197	\$658,690	\$10,225
Construction-Other	\$97,031	\$0	\$97,031	\$98,363	\$33,963	\$11,464	\$109,827	\$12,796
Abatement	\$0	\$0	\$0	\$122,949	\$0	\$0	\$122,949	\$122,949
FF&E	\$192,889	\$0	\$192,889	\$0	\$0	\$192,889	\$192,889	\$0
Other Costs	\$50,799	\$0	\$50,799	\$37,907	\$37,907	\$12,892	\$50,799	\$0
Project Contingency	\$33,666	\$0	\$33,666	\$0	\$0	\$33,666	\$33,666	\$0
SAISD Managed	\$712,562	\$0	\$712,562	\$95,345	\$95,345	\$617,217	\$712,562	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$12,347,484	\$0	\$12,347,484	\$1,443,424	\$825,100	\$11,050,030	\$12,493,454	\$145,970

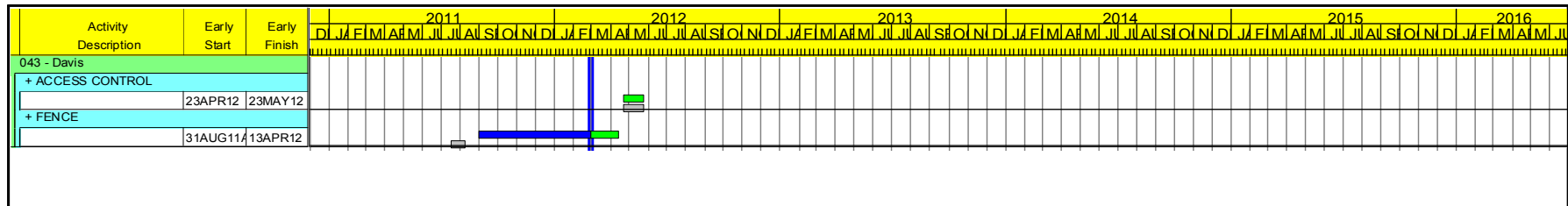
Comments

- Designing school to 638 student capacity.
- Design, site survey and geotech investigation are all complete.
- Abatement of facility is in progress.
- Preparation of Pfeiffer ES is underway for students of Cameron.
- Bid opening will be held 10-Jul-2012.
- The projected over on the project are as follows: \$10,225 encumbrance for geotech, \$12,796 encumbrance for technology cabling at Pfeiffer ES, \$122,949 encumbrance for abatement work.
- Construction start anticipated Summer 2012.



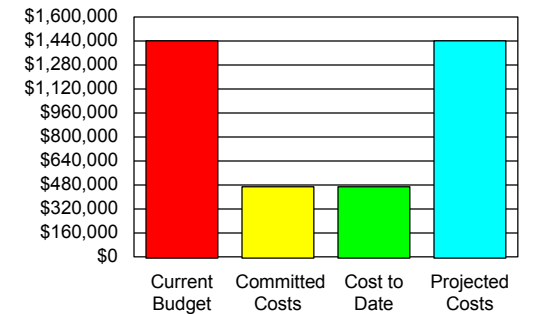
Program Administrator: SAISD
 Project Manager: SAISD
 No. 043 / District 2

Davis Middle School

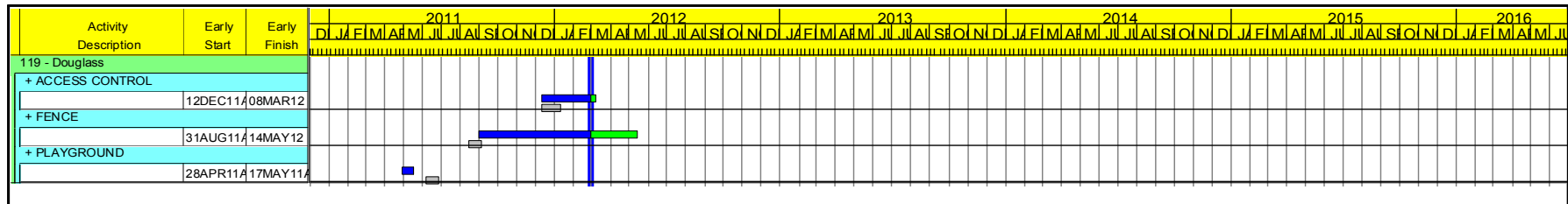


Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,449,969	\$0	\$1,449,969	\$476,289	\$476,289	\$973,680	\$1,449,969	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,449,969	\$0	\$1,449,969	\$476,289	\$476,289	\$973,680	\$1,449,969	\$0

Comments

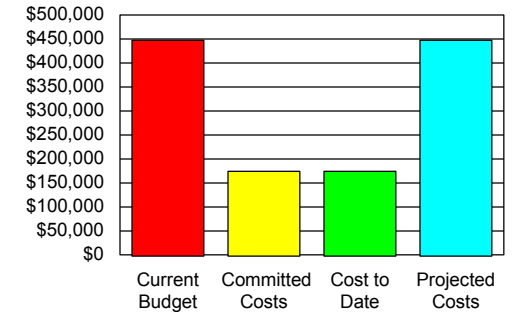


Douglass Elementary School



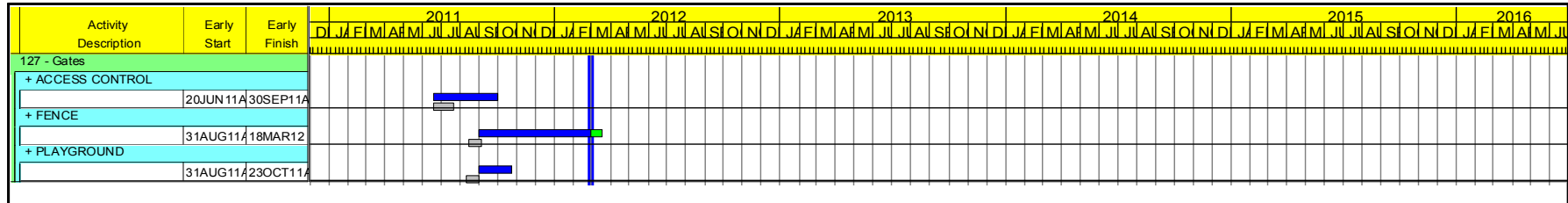
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$450,000	\$0	\$450,000	\$176,932	\$176,932	\$273,068	\$450,000	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$450,000	\$0	\$450,000	\$176,932	\$176,932	\$273,068	\$450,000	\$0

Comments



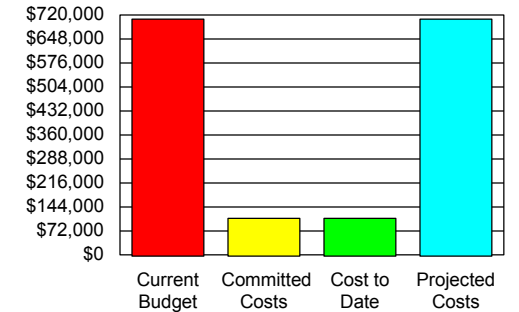
Program Administrator: SAISD
 Project Manager: SAISD
 No. 127 / District 2

Gates Elementary School



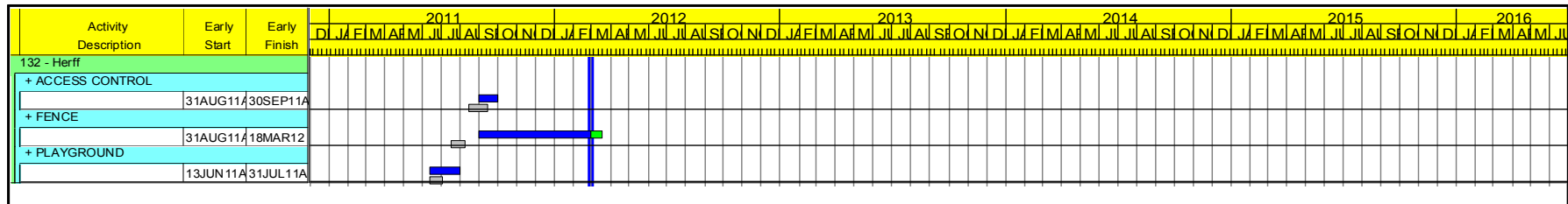
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$711,163	\$0	\$711,163	\$113,475	\$113,475	\$597,688	\$711,163	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$711,163	\$0	\$711,163	\$113,475	\$113,475	\$597,688	\$711,163	\$0

Comments



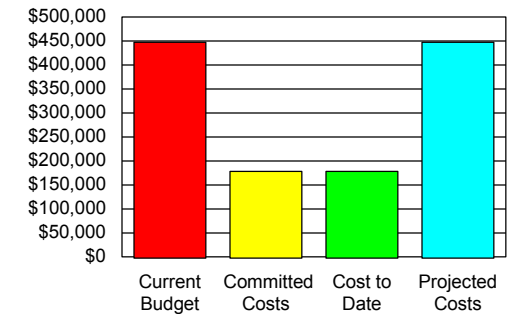
Program Administrator: SAISD
 Project Manager: SAISD
 No. 132 / District 2

Herff Elementary School



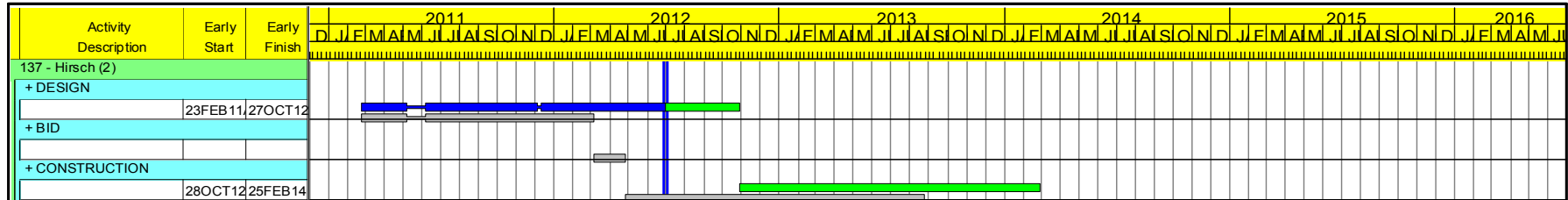
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$450,000	\$0	\$450,000	\$181,124	\$181,124	\$268,876	\$450,000	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$450,000	\$0	\$450,000	\$181,124	\$181,124	\$268,876	\$450,000	\$0

Comments



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

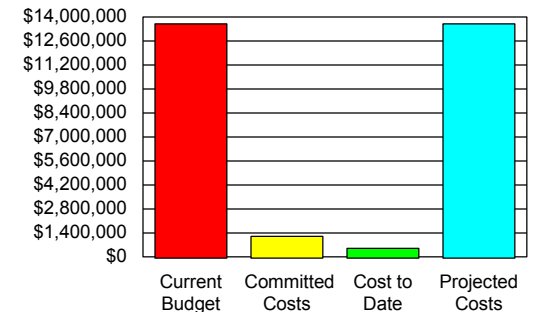
Hirsch Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$850,036	\$0	\$850,036	\$698,747	\$257,029	\$151,289	\$850,036	\$0
Construction	\$11,043,799	\$0	\$11,043,799	\$5,000	\$0	\$11,038,799	\$11,043,799	\$0
Professional Services-Other	\$725,452	\$0	\$725,452	\$414,217	\$157,218	\$311,235	\$725,452	\$0
Construction-Other	\$108,589	\$0	\$108,589	\$0	\$0	\$108,589	\$108,589	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$197,063	\$0	\$197,063	\$0	\$0	\$197,063	\$197,063	\$0
Other Costs	\$56,771	\$0	\$56,771	\$42,349	\$42,349	\$14,422	\$56,771	\$0
Project Contingency	\$22,764	\$0	\$22,764	\$0	\$0	\$22,764	\$22,764	\$0
SAISD Managed	\$668,525	\$0	\$668,525	\$115,181	\$115,181	\$553,344	\$668,525	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$13,672,999	\$0	\$13,672,999	\$1,275,494	\$571,777	\$12,397,505	\$13,672,999	\$0

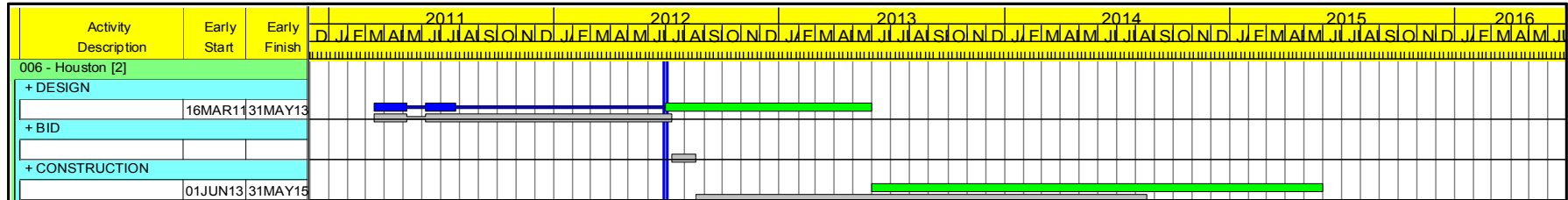
Comments

- Designing school to 1012 student capacity.
- CMAR contract signed with Bartlett Cocke.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is under review.
- Site survey is complete.
- Geotech investigation is complete.
- Construction start anticipated Fall 2012.



Program Administrator: Munoz Jacobs
 Project Manager: Kevin Hitchcock
 Project Architect: KAI Texas
 Contractor: Joeris
 No. 006 / District 2

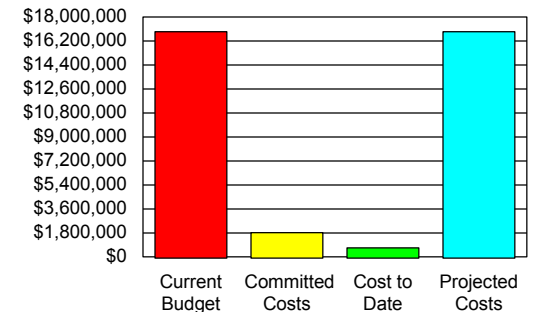
Houston (Sam) High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$936,898	\$0	\$936,898	\$622,053	\$71,551	\$314,845	\$936,898	\$0
Construction	\$12,753,938	\$0	\$12,753,938	\$317,488	\$28,158	\$12,436,450	\$12,753,938	\$0
Professional Services-Other	\$840,177	\$0	\$840,177	\$453,392	\$158,454	\$386,785	\$840,177	\$0
Construction-Other	\$140,660	\$0	\$140,660	\$0	\$0	\$140,660	\$140,660	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$301,395	\$0	\$301,395	\$0	\$0	\$301,395	\$301,395	\$0
Other Costs	\$65,408	\$0	\$65,408	\$50,206	\$50,206	\$15,202	\$65,408	\$0
Project Contingency	\$39,043	\$0	\$39,043	\$0	\$0	\$39,043	\$39,043	\$0
SAISD Managed	\$1,908,462	\$0	\$1,908,462	\$476,810	\$472,190	\$1,431,652	\$1,908,462	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$16,985,981	\$0	\$16,985,981	\$1,919,949	\$780,559	\$15,066,032	\$16,985,981	\$0

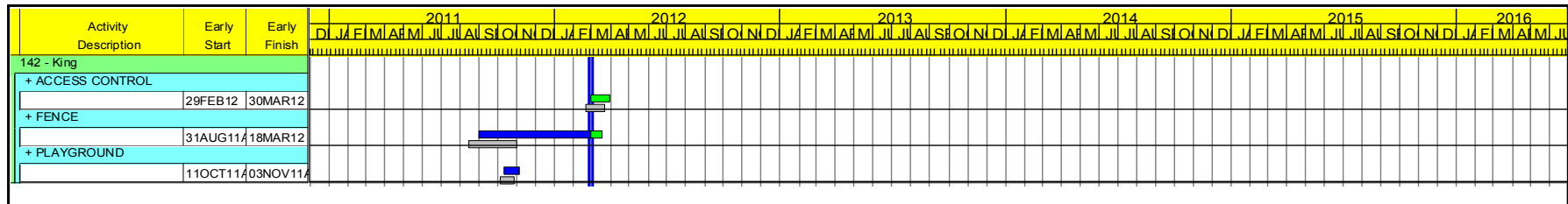
Comments

- Designing school to 1176 student capacity.
- CMAR contract signed with Joeris.
- Programming Phase is complete.
- Schematic Design is in progress.
- Construction start Summer 2012 (New Tech).
- Construction start anticipated Spring 2013.
- Track-substantial completion received 15-Oct-2011.



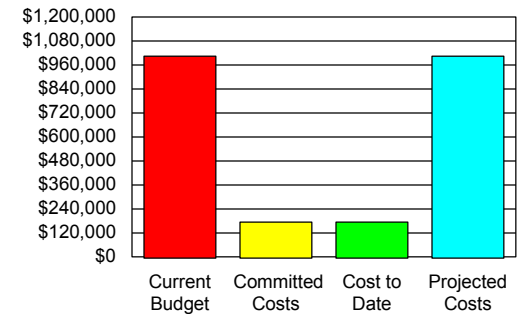
Program Administrator: SAISD
 Project Manager: SAISD
 No. 142 / District 2

King (Martin L.) Academy



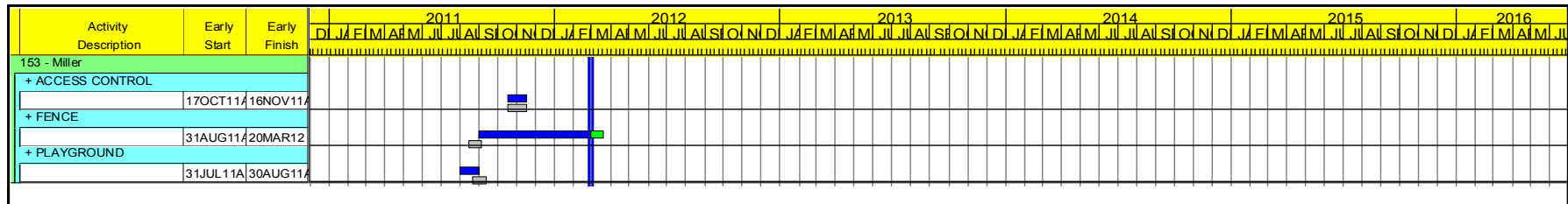
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,010,013	\$0	\$1,010,013	\$180,397	\$180,397	\$829,616	\$1,010,013	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,010,013	\$0	\$1,010,013	\$180,397	\$180,397	\$829,616	\$1,010,013	\$0

Comments



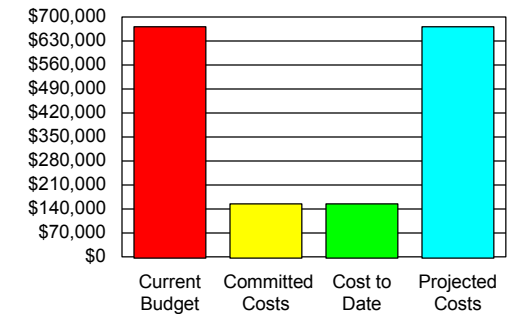
Program Administrator: SAISD
 Project Manager: SAISD
 No. 153 / District 2

Miller Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$675,144	\$0	\$675,144	\$158,674	\$158,674	\$516,470	\$675,144	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$675,144	\$0	\$675,144	\$158,674	\$158,674	\$516,470	\$675,144	\$0

Comments



District 3

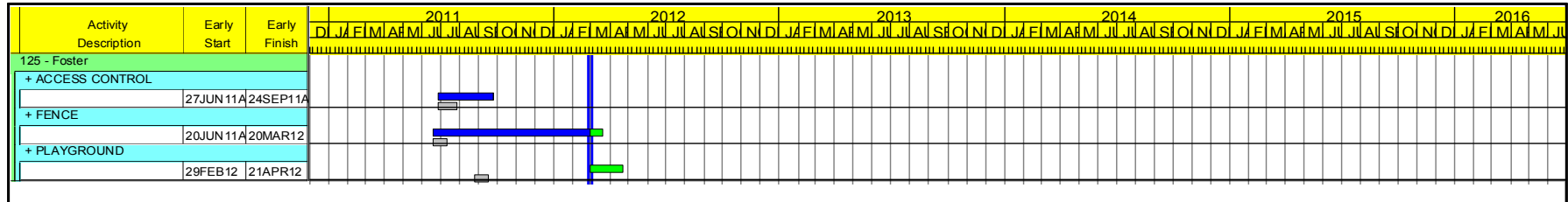


District 3

Debra Guerrero

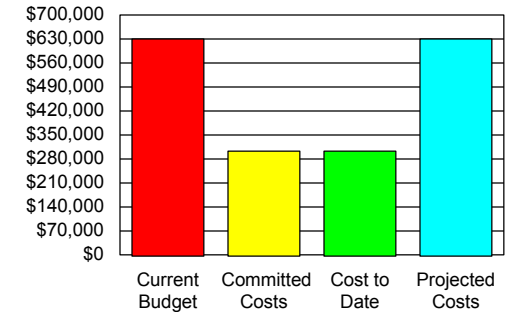
Program Administrator: SAISD
 Project Manager: SAISD
 No. 125 / District 3

Foster Elementary School



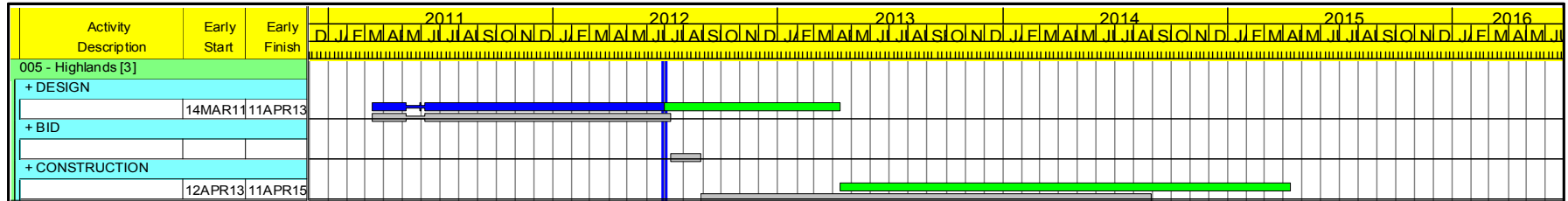
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$633,938	\$0	\$633,938	\$306,547	\$306,547	\$327,391	\$633,938	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$633,938	\$0	\$633,938	\$306,547	\$306,547	\$327,391	\$633,938	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: Oscar Saenz
 Project Architect: Pfluger & Associates
 Contractor: Joeris
 No. 005 / District 3

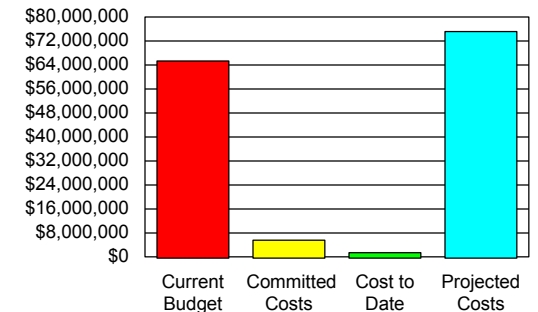
Highlands High School



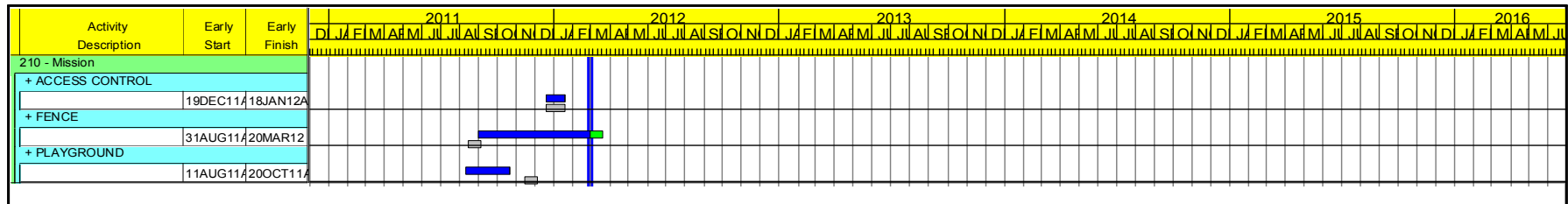
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$3,873,053	\$0	\$3,873,053	\$3,356,275	\$503,441	\$516,778	\$3,873,053	\$0
Construction	\$54,144,128	\$0	\$54,144,128	\$25,000	\$0	\$63,924,065	\$63,949,065	\$9,804,937
Professional Services-Other	\$3,556,904	\$0	\$3,556,904	\$2,019,695	\$729,279	\$1,537,209	\$3,556,904	\$0
Construction-Other	\$595,829	\$0	\$595,829	\$0	\$0	\$595,829	\$595,829	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$1,176,244	\$0	\$1,176,244	\$0	\$0	\$1,176,244	\$1,176,244	\$0
Other Costs	\$274,428	\$0	\$274,428	\$634	\$634	\$273,794	\$274,428	\$0
Project Contingency	\$59,662	\$0	\$59,662	\$0	\$0	\$59,662	\$59,662	\$0
SAISD Managed	\$2,062,362	\$0	\$2,062,362	\$618,145	\$613,525	\$1,444,217	\$2,062,362	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$65,742,610	\$0	\$65,742,610	\$6,019,749	\$1,846,879	\$69,527,798	\$75,547,547	\$9,804,937

Comments

- Designing school to 2000 student capacity.
- CMAR contract signed with Joeris.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is in progress.
- Portables scheduled for relocation Spring 2013.
- Site survey is in progress.
- Architect estimates construction will be \$9,804,937 over budget.
- Construction start anticipated Spring 2013.
- Track-substantial completion received 30-Sep-2011.

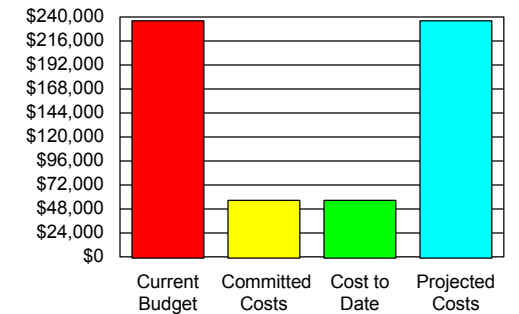


Mission Academy



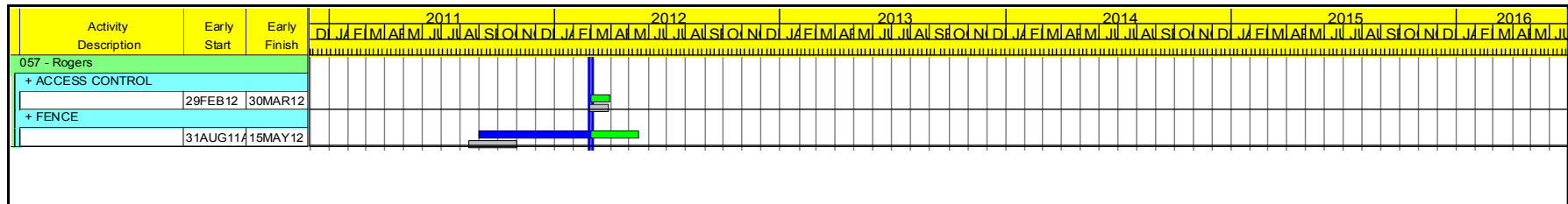
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$237,500	\$0	\$237,500	\$57,907	\$57,907	\$179,593	\$237,500	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$237,500	\$0	\$237,500	\$57,907	\$57,907	\$179,593	\$237,500	\$0

Comments



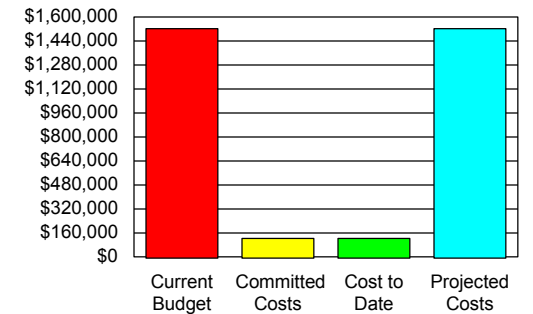
Program Administrator: SAISD
 Project Manager: SAISD
 No. 057 / District 3

Rogers Middle School

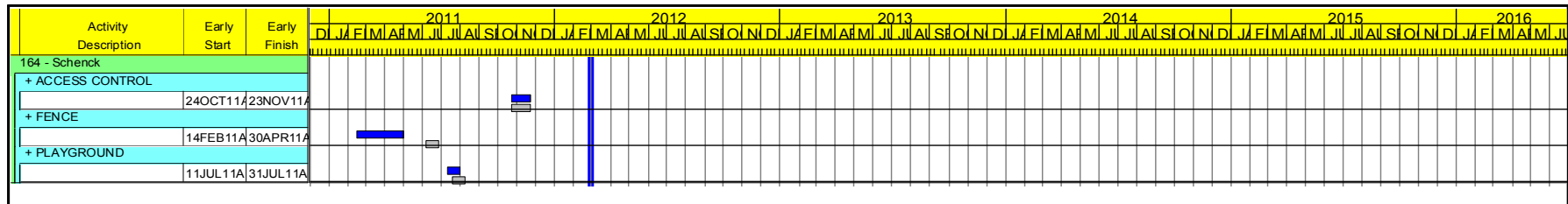


Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,530,438	\$0	\$1,530,438	\$132,277	\$132,277	\$1,398,161	\$1,530,438	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,530,438	\$0	\$1,530,438	\$132,277	\$132,277	\$1,398,161	\$1,530,438	\$0

Comments

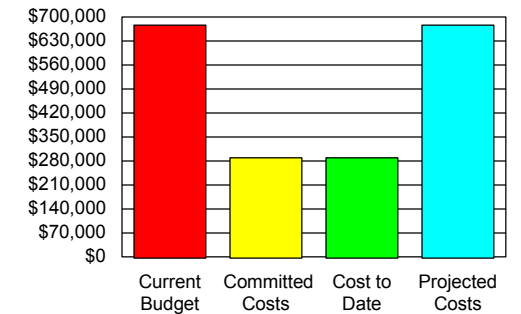


Schenck Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$679,625	\$0	\$679,625	\$293,235	\$293,235	\$386,390	\$679,625	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$679,625	\$0	\$679,625	\$293,235	\$293,235	\$386,390	\$679,625	\$0

Comments



District 4

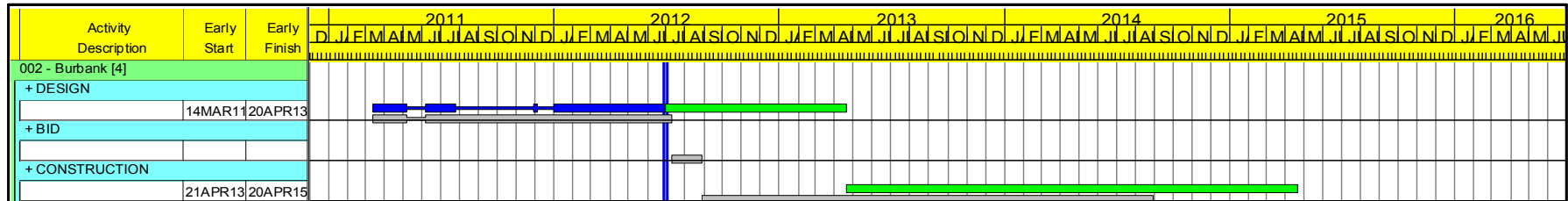


District 4

Adela Segovia

Program Administrator: Munoz Jacobs
 Project Manager: George Lloyd
 Project Architect: Garza Bomberger & Associates
 Contractor: Guido Sundt
 No. 002 / District 4

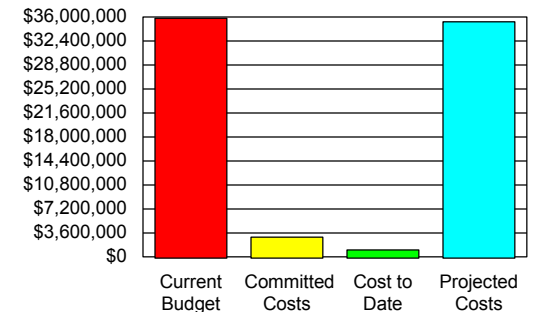
Burbank High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,857,629	\$0	\$1,857,629	\$1,226,471	\$0	\$631,158	\$1,857,629	\$0
Construction	\$28,726,935	\$0	\$28,726,935	\$21,519	\$0	\$28,176,349	\$28,197,868	(\$529,067)
Professional Services-Other	\$1,898,481	\$0	\$1,898,481	\$1,144,561	\$473,297	\$766,020	\$1,910,581	\$12,100
Construction-Other	\$385,408	\$0	\$385,408	\$310	\$310	\$385,098	\$385,408	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$949,931	\$0	\$949,931	\$0	\$0	\$949,931	\$949,931	\$0
Other Costs	\$146,071	\$0	\$146,071	\$111,109	\$111,109	\$34,962	\$146,071	\$0
Project Contingency	\$107,051	\$0	\$107,051	\$0	\$0	\$107,051	\$107,051	\$0
SAISD Managed	\$1,925,925	\$0	\$1,925,925	\$656,729	\$656,729	\$1,269,196	\$1,925,925	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$35,997,431	\$0	\$35,997,431	\$3,160,699	\$1,241,445	\$32,319,765	\$35,480,464	(\$516,967)

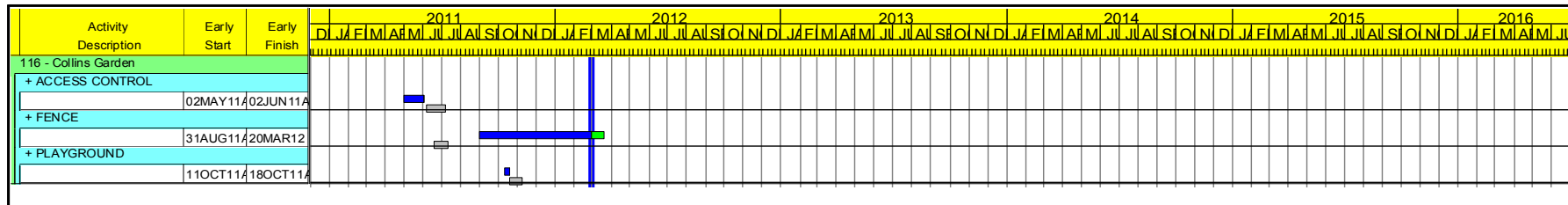
Comments

- Designing school to 1500 student capacity.
- CMAR contract signed with Guido Sundt.
- Programming Phase is complete.
- Schematic Design is under review.
- Site survey is complete.
- Additional Geotech investigation is in progress.
- The \$12,100 projected over is due to the encumbrance for the geotech investigation with a 10% owner's contingency.
- Architect estimates construction will be \$529,067 under budget.
- Construction start anticipated Spring 2013.
- Track-substantial completion received 15-Oct-2011.



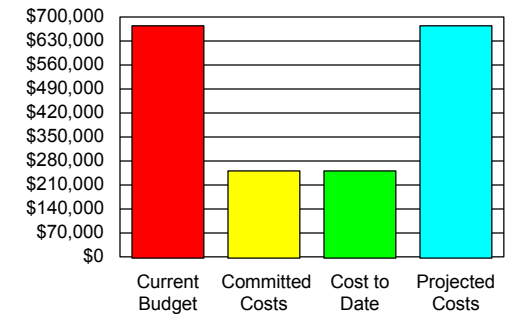
Program Administrator: SAISD
 Project Manager: SAISD
 No. 116 / District 4

Collins Garden Elementary School



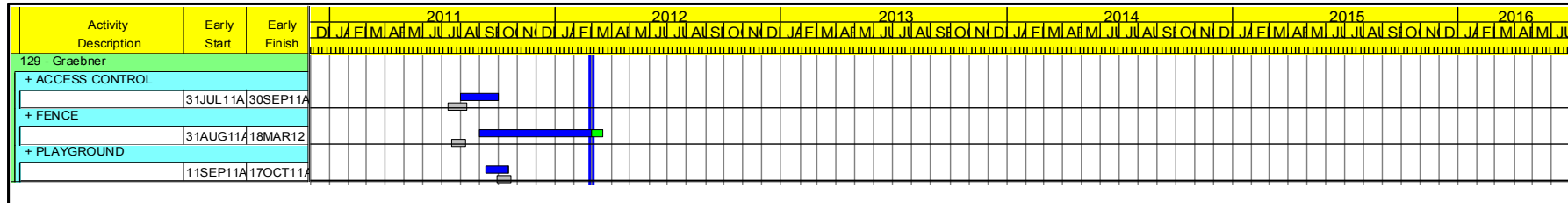
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$677,656	\$0	\$677,656	\$254,592	\$254,592	\$423,064	\$677,656	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$677,656	\$0	\$677,656	\$254,592	\$254,592	\$423,064	\$677,656	\$0

Comments



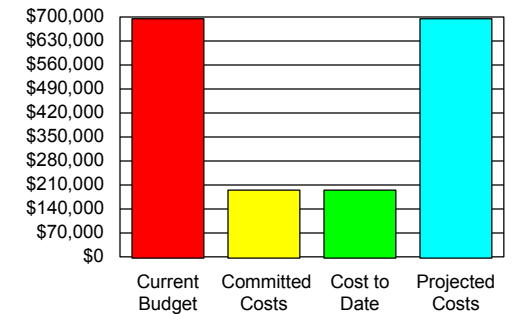
Program Administrator: SAISD
 Project Manager: SAISD
 No. 129 / District 4

Graebner Elementary School



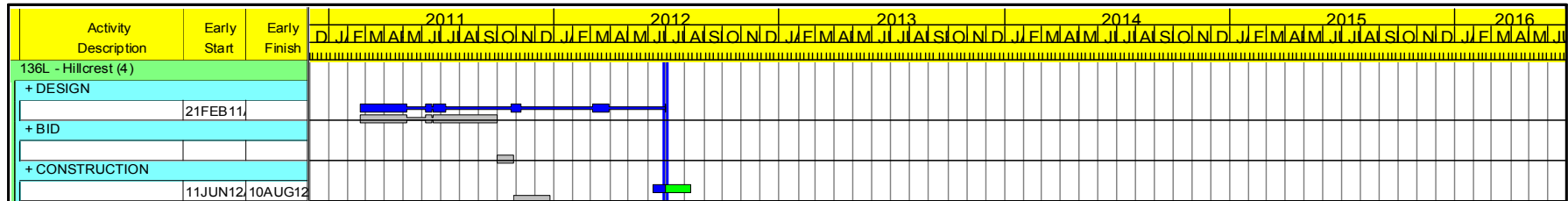
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$698,625	\$0	\$698,625	\$198,854	\$198,854	\$499,771	\$698,625	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$698,625	\$0	\$698,625	\$198,854	\$198,854	\$499,771	\$698,625	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: Tray Pham
 Project Architect: Noonan Rittimann Architects
 Contractor: D. Wilson Construction
 No. 136 / District 4

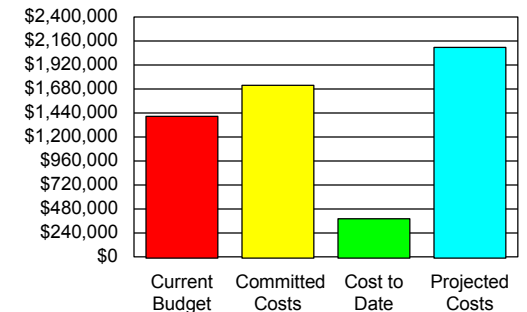
Hillcrest Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$64,827	(\$3,991)	\$60,836	\$111,799	\$82,411	\$0	\$111,799	\$50,963
Construction	\$630,000	\$20,182	\$650,182	\$1,290,000	\$0	\$0	\$1,290,000	\$639,818
Professional Services-Other	\$41,570	(\$11,157)	\$30,413	\$23,916	\$7,874	\$6,497	\$30,413	\$0
Construction-Other	\$4,443	(\$1,575)	\$2,868	\$0	\$0	\$2,868	\$2,868	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$5,250	(\$5,250)	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$3,682	\$2,020	\$5,702	\$4,455	\$4,455	\$1,247	\$5,702	\$0
Project Contingency	\$228	(\$228)	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$669,056	\$0	\$669,056	\$299,657	\$299,657	\$369,399	\$669,056	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,419,056	\$0	\$1,419,056	\$1,729,827	\$394,397	\$380,010	\$2,109,837	\$690,781

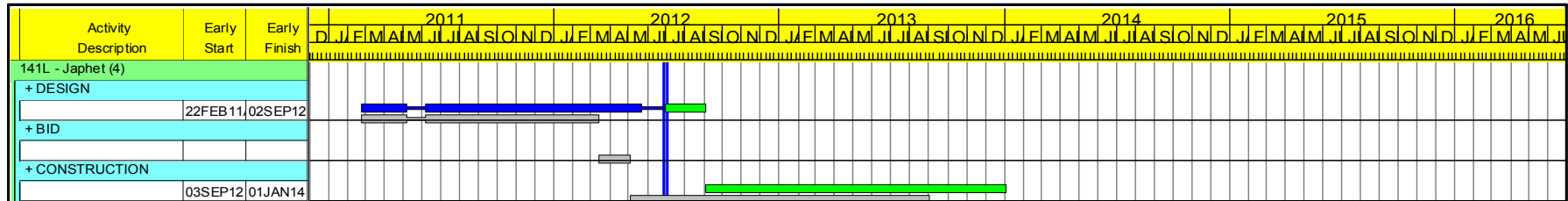
Comments

- Designing school to 900 student capacity.
- Ground-breaking ceremony was held on 04-Jun-2012.
- D. Wilson Construction mobilized on site 11-Jun-2012.
- Construction in progress.
- Abatement of kitchen floors scheduled to start 02-Jul-2012.
- The \$50,963 projected over is due to Amendments to the Architect's contract for the design of the kitchen and platform construction.
- The construction work is \$639,818 over budget.
- Substantial Completion anticipated Fall 2012.
- Playground, Fence and Access Control are substantially complete.



Program Administrator: Munoz Jacobs
 Project Manager: Phil Condra
 Project Architect: HKS Inc
 Contractor: Turner Sabinal
 No. 141 / District 4

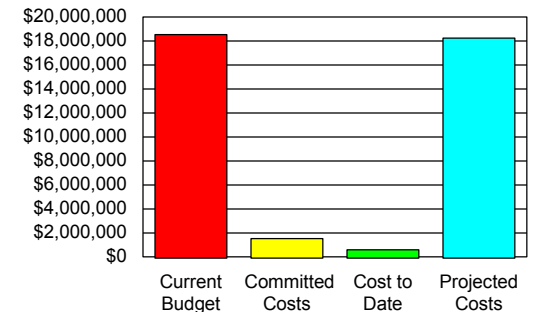
Japhet Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,001,759	\$0	\$1,001,759	\$850,750	\$292,111	\$151,009	\$1,001,759	\$0
Construction	\$15,121,547	\$0	\$15,121,547	\$15,000	\$0	\$14,793,492	\$14,808,492	(\$313,055)
Professional Services-Other	\$999,119	\$0	\$999,119	\$601,818	\$244,287	\$421,093	\$1,022,911	\$23,792
Construction-Other	\$167,167	\$0	\$167,167	\$0	\$0	\$167,167	\$167,167	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$433,553	\$0	\$433,553	\$0	\$0	\$433,553	\$433,553	\$0
Other Costs	\$77,364	\$0	\$77,364	\$58,202	\$58,202	\$19,162	\$77,364	\$0
Project Contingency	\$174,666	\$0	\$174,666	\$0	\$0	\$174,666	\$174,666	\$0
SAISD Managed	\$659,313	\$0	\$659,313	\$113,336	\$113,336	\$545,977	\$659,313	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$18,634,488	\$0	\$18,634,488	\$1,639,106	\$707,936	\$16,706,119	\$18,345,225	(\$289,263)

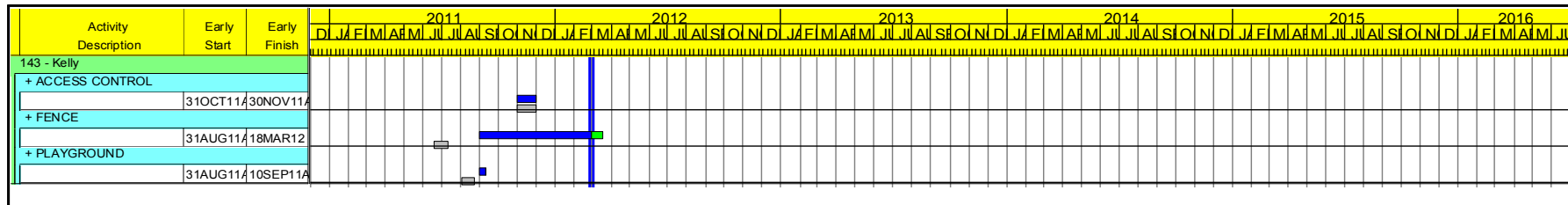
Comments

- Designing school to 1012 student capacity.
- CMAR contract signed with Turner Sabinal.
- Design Development is complete.
- Contractor construction estimate is being refined for the Design Development package.
- Coordinating portable moves for the 2012-2013 school year.
- Site survey and geotech are complete.
- The \$23,792 projected over is due to the encumbrance for the geotech investigation with a 10% owner's contingency.
- Architect estimates construction will be \$313,055 under budget.
- Construction start anticipated Fall 2012.



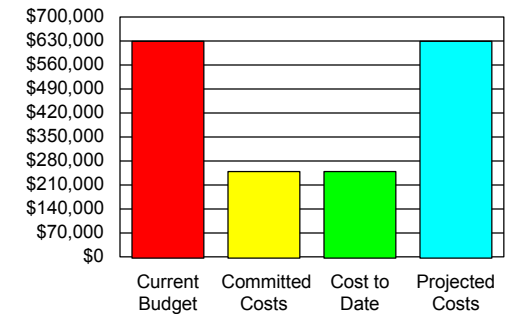
Program Administrator: SAISD
 Project Manager: SAISD
 No. 143 / District 4

Kelly Elementary School



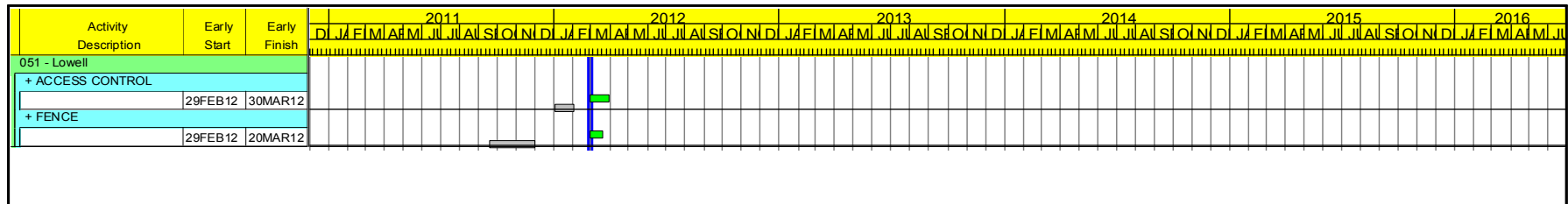
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$632,888	\$0	\$632,888	\$252,780	\$252,780	\$380,108	\$632,888	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$632,888	\$0	\$632,888	\$252,780	\$252,780	\$380,108	\$632,888	\$0

Comments



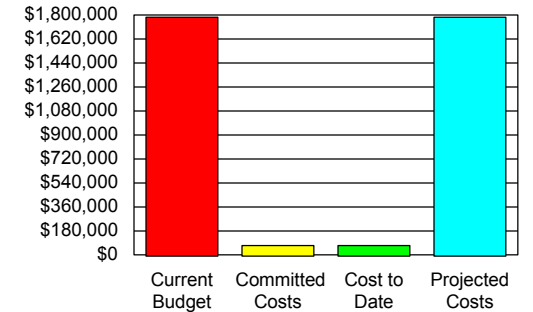
Program Administrator: SAISD
 Project Manager: SAISD
 No. 051 / District 4

Lowell Middle School



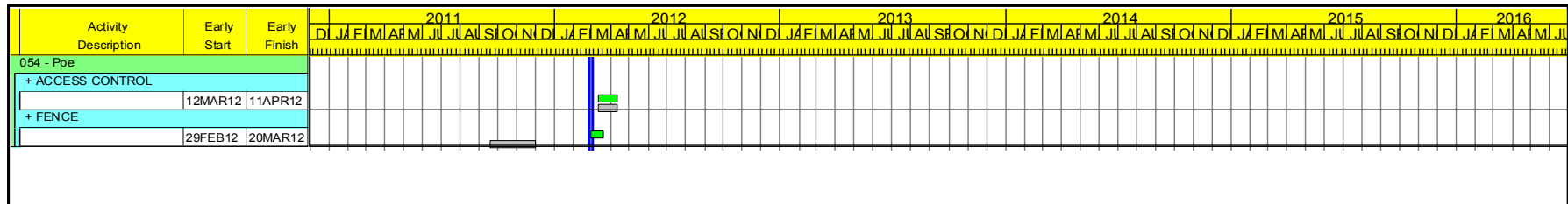
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,792,588	\$0	\$1,792,588	\$79,661	\$79,661	\$1,712,927	\$1,792,588	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,792,588	\$0	\$1,792,588	\$79,661	\$79,661	\$1,712,927	\$1,792,588	\$0

Comments



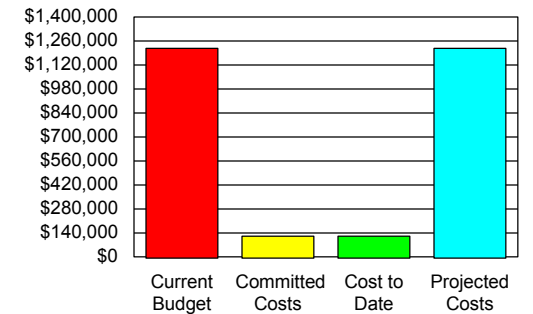
Program Administrator: SAISD
 Project Manager: SAISD
 No. 054 / District 4

Poe Middle School



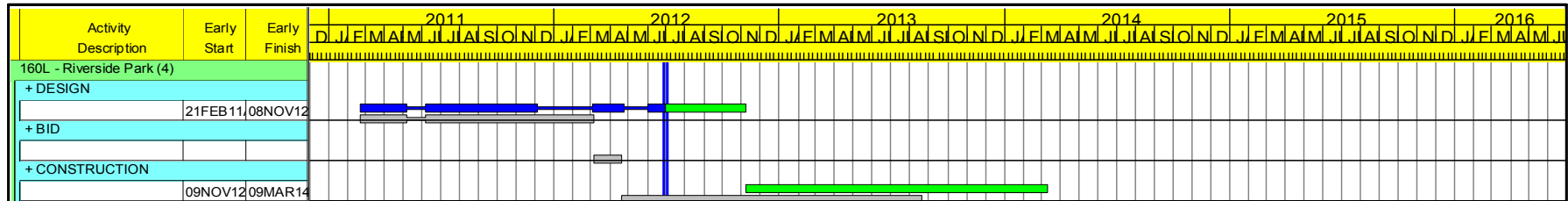
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,224,200	\$0	\$1,224,200	\$129,193	\$129,193	\$1,095,007	\$1,224,200	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,224,200	\$0	\$1,224,200	\$129,193	\$129,193	\$1,095,007	\$1,224,200	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: George Lloyd
 Project Architect: Tetra Tech
 Contractor: Turner Sabinal
 No. 160 / District 4

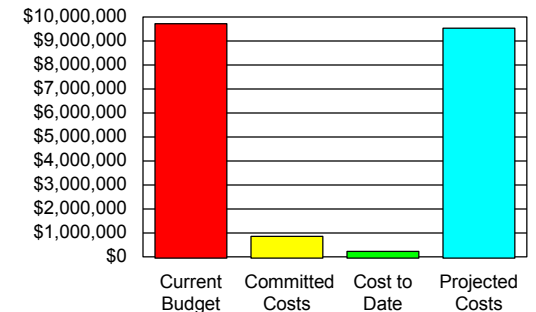
Riverside Park Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$641,870	\$0	\$641,870	\$492,527	\$73,879	\$149,343	\$641,870	\$0
Construction	\$7,838,298	\$0	\$7,838,298	\$15,000	\$0	\$7,630,100	\$7,645,100	(\$193,198)
Professional Services-Other	\$513,606	\$0	\$513,606	\$304,247	\$108,921	\$217,484	\$521,731	\$8,125
Construction-Other	\$64,101	\$0	\$64,101	\$0	\$0	\$64,101	\$64,101	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$97,796	\$0	\$97,796	\$0	\$0	\$97,796	\$97,796	\$0
Other Costs	\$40,583	\$0	\$40,583	\$30,011	\$30,011	\$10,572	\$40,583	\$0
Project Contingency	\$3,290	\$0	\$3,290	\$0	\$0	\$3,290	\$3,290	\$0
SAISD Managed	\$575,375	\$0	\$575,375	\$68,609	\$68,609	\$506,766	\$575,375	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$9,774,919	\$0	\$9,774,919	\$910,394	\$281,420	\$8,679,452	\$9,589,846	(\$185,073)

Comments

- Designing school to 748 student capacity.
- CMAR contract signed with Turner Sabinall.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is nearing completion.
- Site survey is complete.
- Geotech investigation is complete.
- The \$\$8,125 projected over is due to the encumbrance for the geotech investigation with a 10% owner's contingency.
- Architect estimates construction will be \$193,198 under budget.
- Construction start anticipated Fall 2012.



District 5

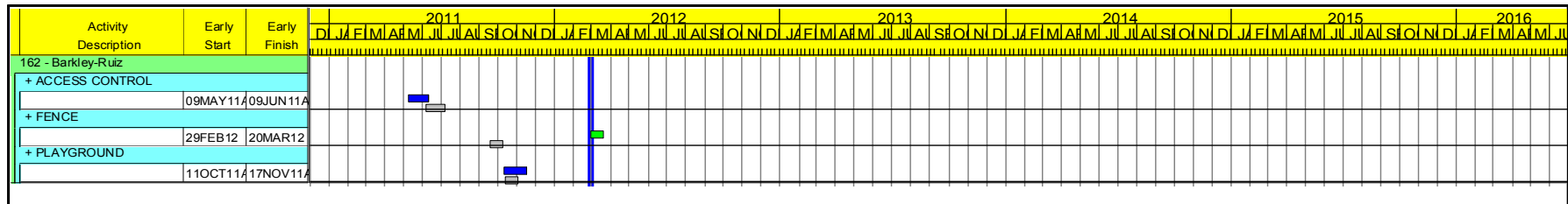


District 5

Patti Radle

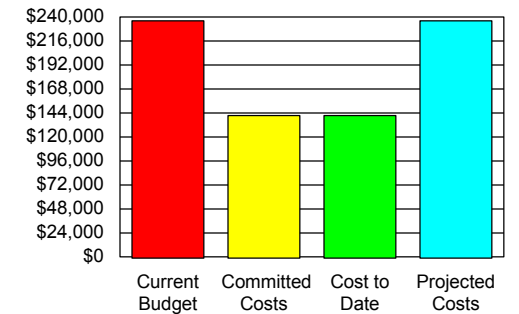
Program Administrator: SAISD
 Project Manager: SAISD
 No. 162 / District 5

Barkley-Ruiz Elementary School



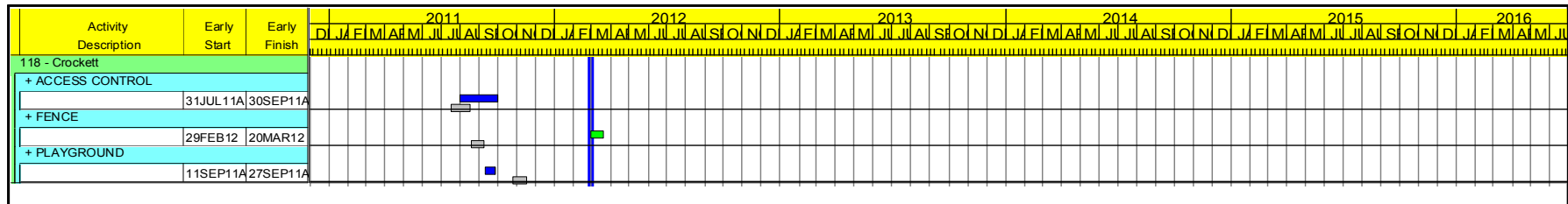
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$237,500	\$0	\$237,500	\$142,689	\$142,689	\$94,811	\$237,500	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$237,500	\$0	\$237,500	\$142,689	\$142,689	\$94,811	\$237,500	\$0

Comments



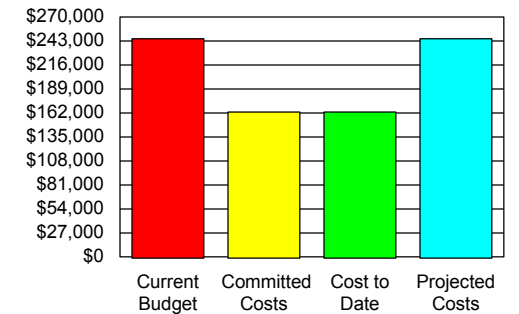
Program Administrator: SAISD
 Project Manager: SAISD
 No. 118 / District 5

Crockett Elementary School



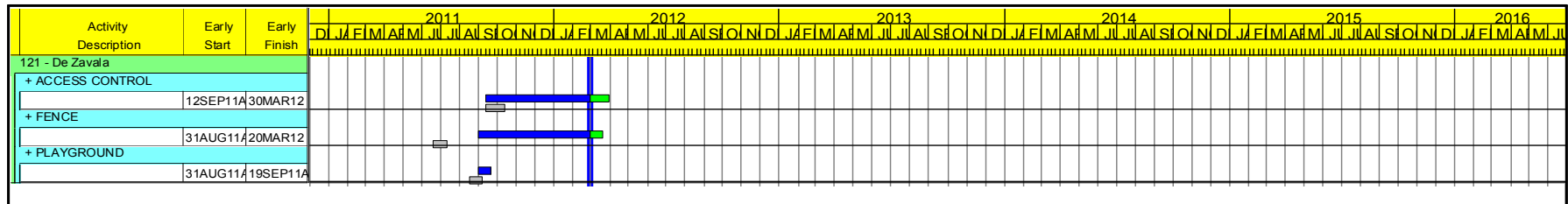
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$246,875	\$0	\$246,875	\$164,607	\$164,607	\$82,268	\$246,875	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$246,875	\$0	\$246,875	\$164,607	\$164,607	\$82,268	\$246,875	\$0

Comments



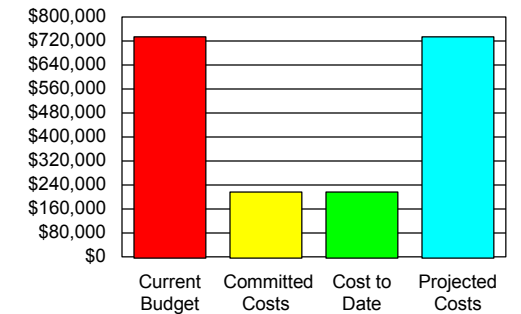
Program Administrator: SAISD
 Project Manager: SAISD
 No. 121 / District 5

DeZavala Elementary School



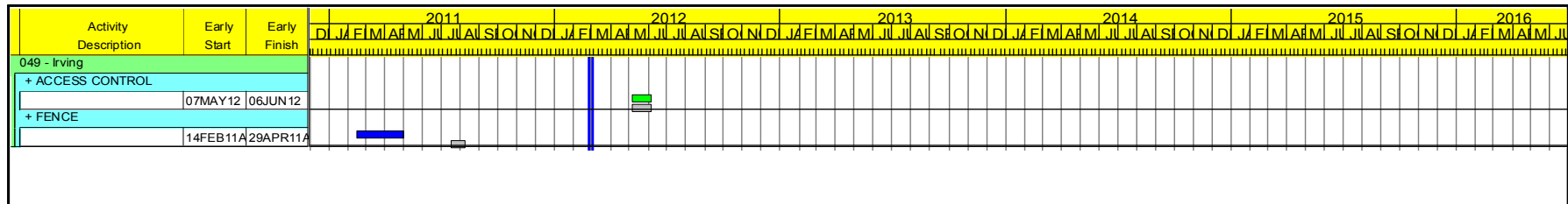
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$738,281	\$0	\$738,281	\$221,025	\$221,025	\$517,256	\$738,281	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$738,281	\$0	\$738,281	\$221,025	\$221,025	\$517,256	\$738,281	\$0

Comments



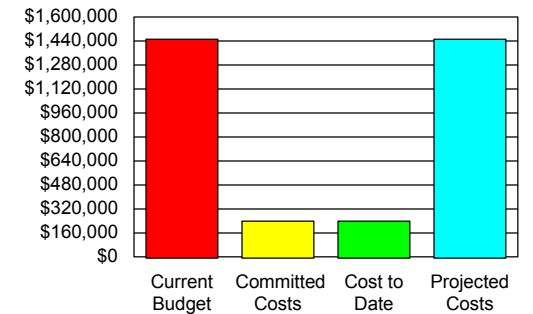
Program Administrator: SAISD
 Project Manager: SAISD
 No. 049 / District 5

Irving Middle School



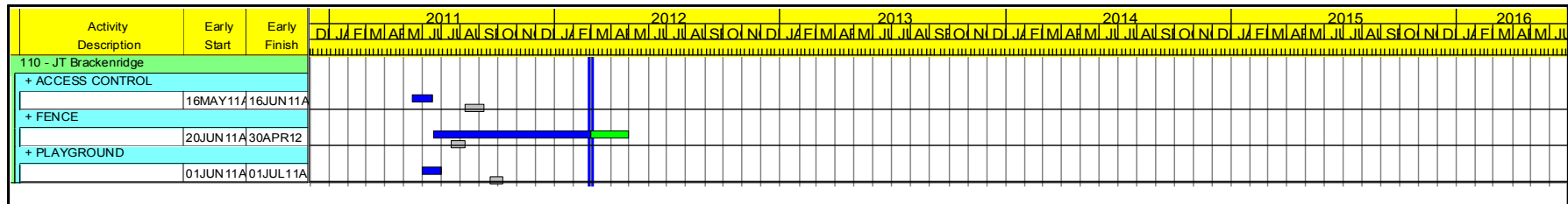
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,460,106	\$0	\$1,460,106	\$247,207	\$247,207	\$1,212,899	\$1,460,106	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,460,106	\$0	\$1,460,106	\$247,207	\$247,207	\$1,212,899	\$1,460,106	\$0

Comments



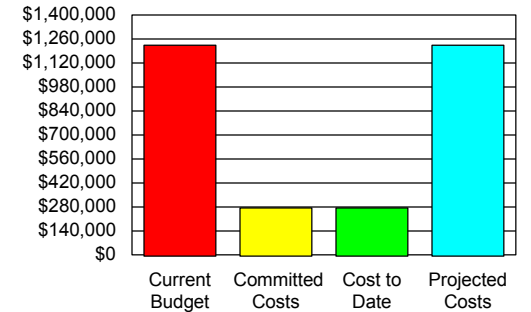
Program Administrator: SAISD
 Project Manager: SAISD
 No. 110 / District 5

JT Brackenridge Elementary School



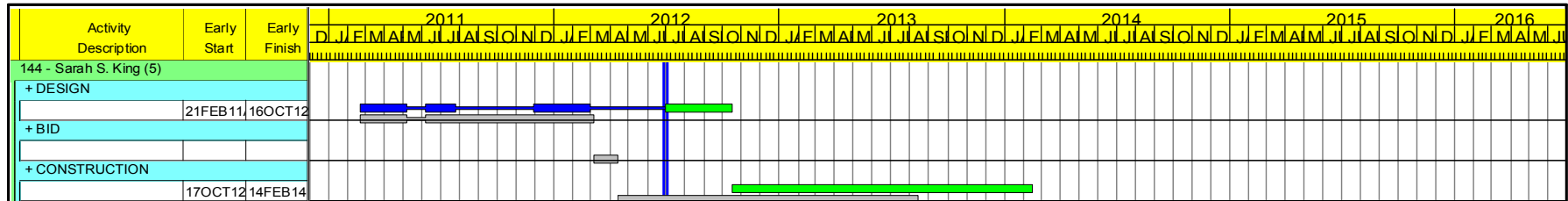
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,230,869	\$0	\$1,230,869	\$281,817	\$281,817	\$949,052	\$1,230,869	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,230,869	\$0	\$1,230,869	\$281,817	\$281,817	\$949,052	\$1,230,869	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: Benito Polendo
 Contractor: Morganti Casias
 No. 144 / District 5

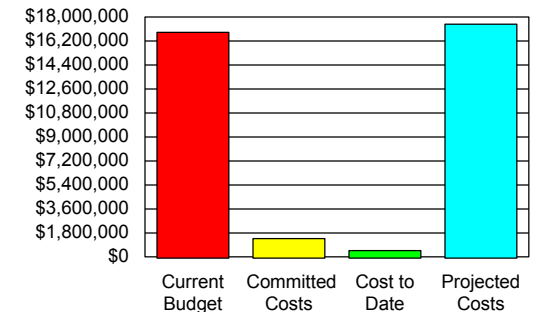
King (Sarah) Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$924,694	\$0	\$924,694	\$784,917	\$223,701	\$139,777	\$924,694	\$0
Construction	\$13,729,385	\$0	\$13,729,385	\$6,529	\$0	\$14,351,011	\$14,357,540	\$628,155
Professional Services-Other	\$908,462	\$0	\$908,462	\$514,481	\$192,797	\$393,981	\$908,462	\$0
Construction-Other	\$184,421	\$0	\$184,421	\$0	\$0	\$184,421	\$184,421	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$470,667	\$0	\$470,667	\$0	\$0	\$470,667	\$470,667	\$0
Other Costs	\$70,333	\$0	\$70,333	\$52,838	\$52,838	\$17,496	\$70,333	\$0
Project Contingency	\$33,032	\$0	\$33,032	\$0	\$0	\$33,032	\$33,032	\$0
SAISD Managed	\$614,500	\$0	\$614,500	\$112,937	\$112,937	\$501,563	\$614,500	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$16,935,494	\$0	\$16,935,494	\$1,471,701	\$582,272	\$16,091,948	\$17,563,649	\$628,155

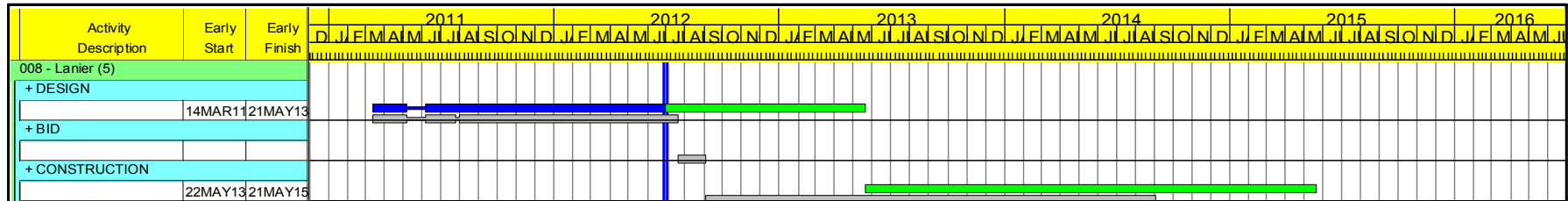
Comments

- Designing school to 880 student capacity.
- CMAR contract signed with Morganti Casias.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development documents is under review.
- Site survey is complete.
- Fire flow testing is complete.
- Geotech investigation is complete.
- Architect estimates construction will be \$628,155 over budget.
- Construction start anticipated Fall 2012.



Program Administrator: Munoz Jacobs
 Project Manager: Benito Polendo
 Project Architect: Richard Sanchez Architects
 Contractor: Guido Sundt
 No. 008 / District 5

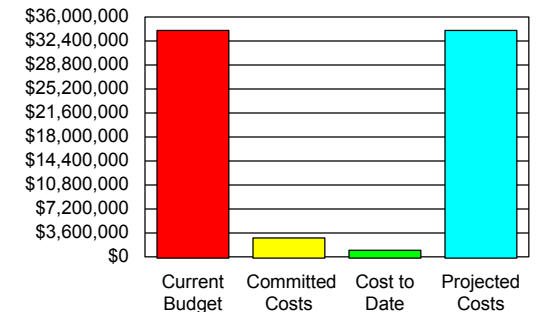
Lanier High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,714,305	\$0	\$1,714,305	\$1,374,523	\$199,306	\$339,782	\$1,714,305	\$0
Construction	\$27,191,101	\$0	\$27,191,101	\$24,244	\$0	\$27,166,857	\$27,191,101	\$0
Professional Services-Other	\$1,798,903	\$0	\$1,798,903	\$1,022,199	\$373,789	\$776,704	\$1,798,903	\$0
Construction-Other	\$365,185	\$0	\$365,185	\$0	\$0	\$365,185	\$365,185	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$982,465	\$0	\$982,465	\$0	\$0	\$982,465	\$982,465	\$0
Other Costs	\$138,316	\$0	\$138,316	\$105,409	\$105,409	\$32,907	\$138,316	\$0
Project Contingency	\$123,250	\$0	\$123,250	\$0	\$0	\$123,250	\$123,250	\$0
SAISD Managed	\$1,859,463	\$0	\$1,859,463	\$522,954	\$518,334	\$1,336,509	\$1,859,463	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$34,172,988	\$0	\$34,172,988	\$3,049,328	\$1,196,837	\$31,123,660	\$34,172,988	\$0

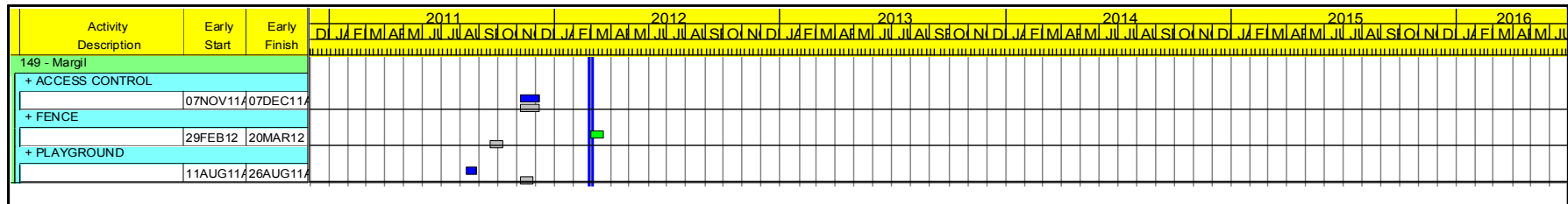
Comments

- Designing school to 2000 student capacity.
- CMAR contract signed with Guido Sundt.
- Programming Phase has been conditionally approved.
- Schematic Design is in progress.
- Site survey is complete.
- Fire flow testing is complete.
- Geotech investigation to begin in next 30 days.
- Construction start anticipated Spring 2013.
- Track work in progress.



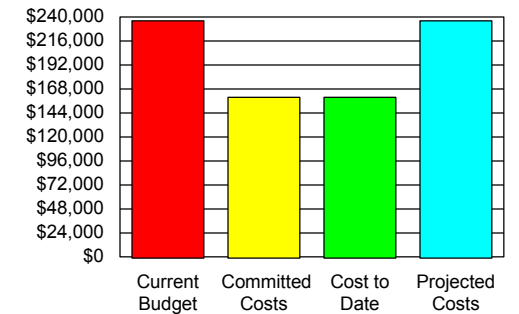
Program Administrator: SAISD
 Project Manager: SAISD
 No. 149 / District 5

Margil Elementary School



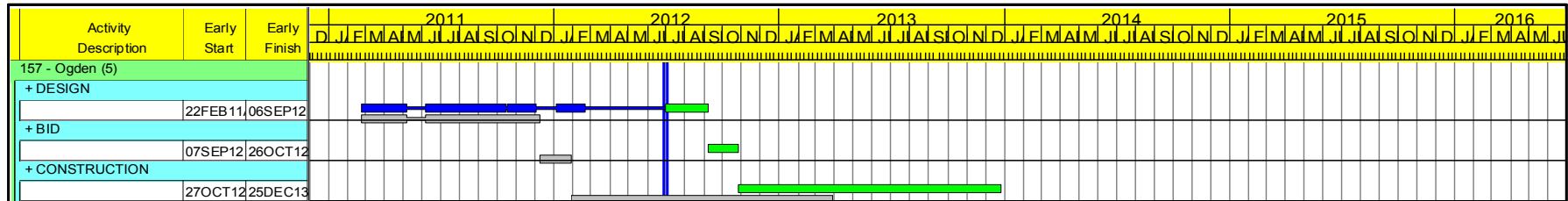
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$237,500	\$0	\$237,500	\$160,876	\$160,876	\$76,624	\$237,500	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$237,500	\$0	\$237,500	\$160,876	\$160,876	\$76,624	\$237,500	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: Charles Schirmer
 Project Architect: O'Connell Robertson
 Contractor: TBD
 No. 157 / District 5

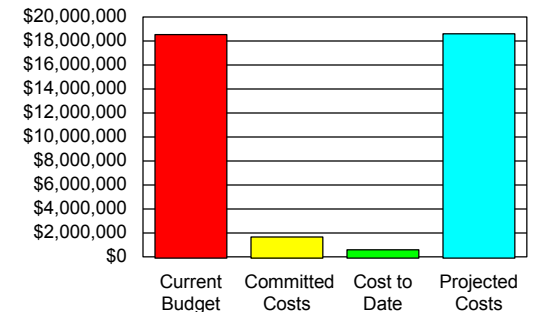
Ogden Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$991,298	\$0	\$991,298	\$855,682	\$311,896	\$135,616	\$991,298	\$0
Construction	\$15,132,888	\$0	\$15,132,888	\$165,996	\$0	\$15,029,773	\$15,195,769	\$62,881
Professional Services-Other	\$1,000,334	\$0	\$1,000,334	\$571,618	\$216,934	\$428,716	\$1,000,334	\$0
Construction-Other	\$167,353	\$0	\$167,353	\$0	\$0	\$167,353	\$167,353	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$434,072	\$0	\$434,072	\$0	\$0	\$434,072	\$434,072	\$0
Other Costs	\$77,421	\$0	\$77,421	\$58,113	\$58,113	\$19,308	\$77,421	\$0
Project Contingency	\$200,653	\$0	\$200,653	\$0	\$0	\$200,653	\$200,653	\$0
SAISD Managed	\$630,469	\$0	\$630,469	\$113,720	\$113,720	\$516,749	\$630,469	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$18,634,488	\$0	\$18,634,488	\$1,765,128	\$700,663	\$16,932,241	\$18,697,369	\$62,881

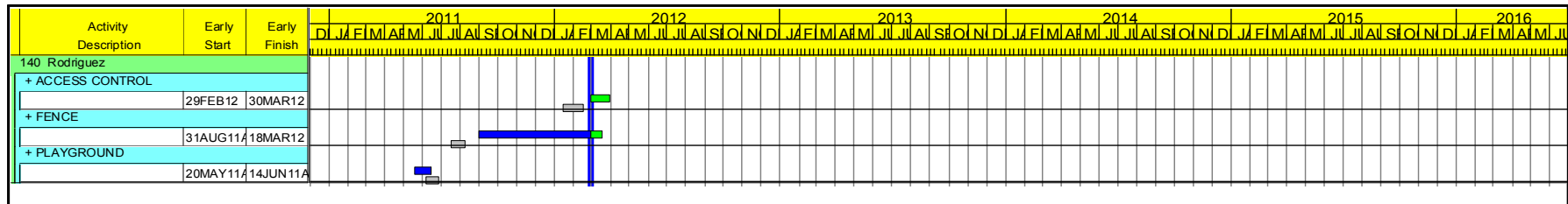
Comments

- Designing school to 880 student capacity.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is complete.
- Construction Documents is in progress.
- Site survey is complete.
- Geotech investigation is complete.
- Project phasing plan is complete.
- Architect estimates construction will be \$62,881 over budget.
- Construction start anticipated Fall 2012.



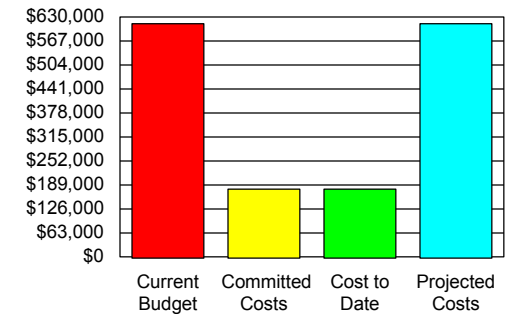
Program Administrator: SAISD
 Project Manager: SAISD
 No. 140 / District 5

Rodriguez Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$615,650	\$0	\$615,650	\$181,224	\$181,224	\$434,426	\$615,650	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$615,650	\$0	\$615,650	\$181,224	\$181,224	\$434,426	\$615,650	\$0

Comments



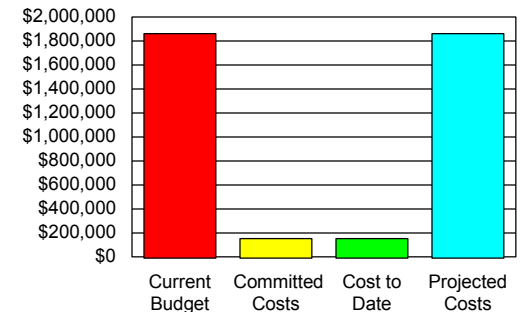
Tafolla Middle School



Activity Description	Early Start	Early Finish	2011				2012				2013				2014				2015				2016			
			D	J	F	M	D	J	F	M	D	J	F	M	D	J	F	M	D	J	F	M	D	J	F	M
061 - Tafolla																										
+ ACCESS CONTROL	29FEB12	30MAR12																								
+ FENCE	29FEB12	20MAR12																								

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,872,275	\$0	\$1,872,275	\$163,099	\$163,099	\$1,709,176	\$1,872,275	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,872,275	\$0	\$1,872,275	\$163,099	\$163,099	\$1,709,176	\$1,872,275	\$0

Comments



District 6

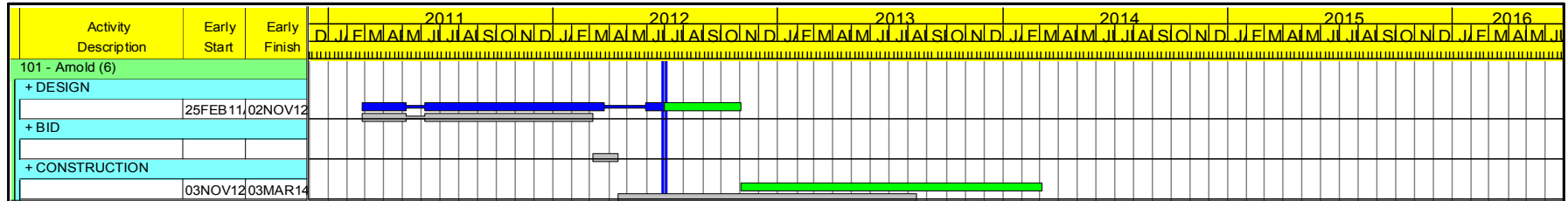


District 6

Olga Hernandez

Program Administrator: Munoz Jacobs
Project Manager: Benito Polendo
Project Architect: McChesney/Bianco Architecture
Contractor: Morganti Casias
No. 101 / District 6

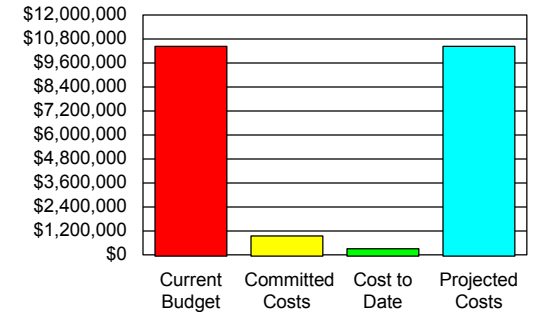
Arnold Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$643,477	\$0	\$643,477	\$516,181	\$72,265	\$127,296	\$643,477	\$0
Construction	\$8,320,521	\$0	\$8,320,521	\$3,171	\$0	\$8,317,350	\$8,320,521	\$0
Professional Services-Other	\$547,069	\$0	\$547,069	\$318,448	\$125,107	\$228,621	\$547,069	\$0
Construction-Other	\$81,863	\$0	\$81,863	\$0	\$0	\$81,863	\$81,863	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$167,403	\$0	\$167,403	\$0	\$0	\$167,403	\$167,403	\$0
Other Costs	\$43,019	\$0	\$43,019	\$32,005	\$32,005	\$11,014	\$43,019	\$0
Project Contingency	\$11,111	\$0	\$11,111	\$0	\$0	\$11,111	\$11,111	\$0
SAISD Managed	\$681,862	\$0	\$681,862	\$146,576	\$146,576	\$535,286	\$681,862	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$10,496,325	\$0	\$10,496,325	\$1,016,381	\$375,953	\$9,479,944	\$10,496,325	\$0

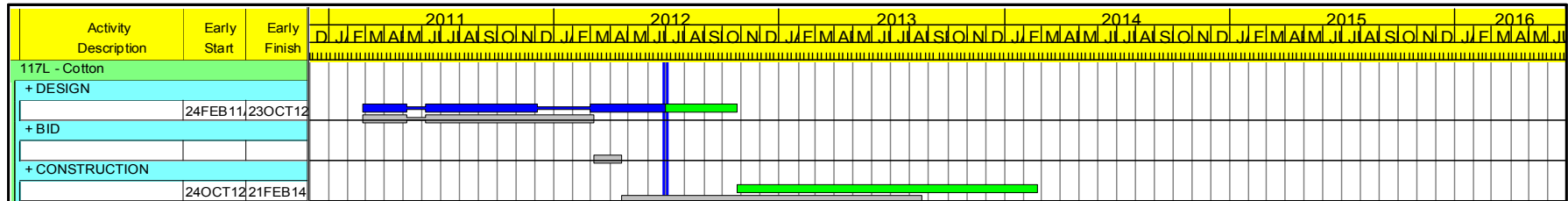
Comments

- Designing school to 880 student capacity.
- CMAR contract signed with Morganti Casias.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is in progress.
- Geotech investigation is complete.
- Fire flow testing is complete.
- Site survey is complete.
- Construction start anticipated Fall 2012.



Program Administrator: Munoz Jacobs
 Project Manager: Charles Schirmer
 Project Architect: Lopez Salas Architects
 Contractor: Morganti Casias
 No. 117 / District 6

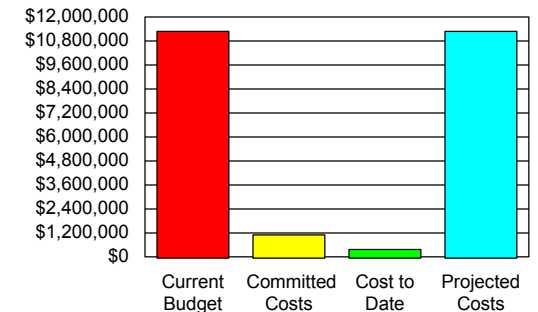
Cotton Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$736,668	\$0	\$736,668	\$596,275	\$177,988	\$140,393	\$736,668	\$0
Construction	\$9,045,363	\$0	\$9,045,363	\$96,310	\$0	\$8,958,124	\$9,054,434	\$9,071
Professional Services-Other	\$592,622	\$0	\$592,622	\$338,285	\$127,653	\$254,337	\$592,622	\$0
Construction-Other	\$73,967	\$0	\$73,967	\$0	\$0	\$73,967	\$73,967	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$110,523	\$0	\$110,523	\$0	\$0	\$110,523	\$110,523	\$0
Other Costs	\$46,679	\$0	\$46,679	\$34,596	\$34,596	\$12,083	\$46,679	\$0
Project Contingency	\$7,839	\$0	\$7,839	\$0	\$0	\$7,839	\$7,839	\$0
SAISD Managed	\$726,787	\$0	\$726,787	\$102,170	\$102,170	\$624,617	\$726,787	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$11,340,448	\$0	\$11,340,448	\$1,167,636	\$442,407	\$10,181,883	\$11,349,519	\$9,071

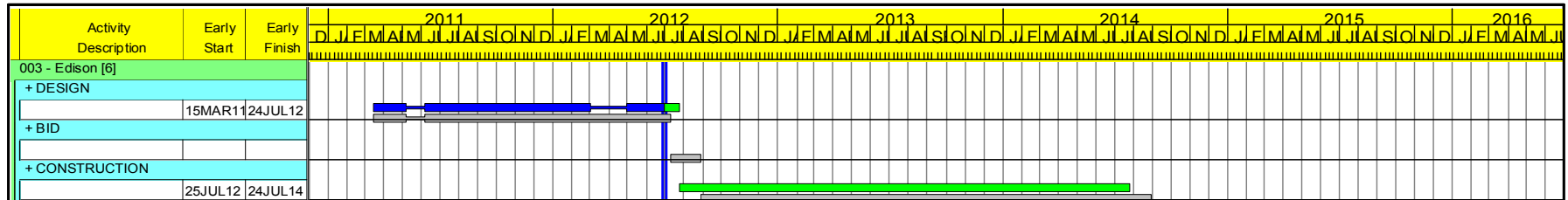
Comments

- Designing school to 660 student capacity.
- CMAR contract signed with Morganti Casias.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is under review.
- Site survey is complete.
- Geotech investigation procurement is in progress.
- Architect estimates construction will be \$9,071 over budget.
- Construction start anticipated Fall 2012.



Program Administrator: Munoz Jacobs
 Project Manager: Oscar Saenz
 Project Architect: PBK Engineering
 Contractor: Turner Sabinal
 No. 003 / District 6

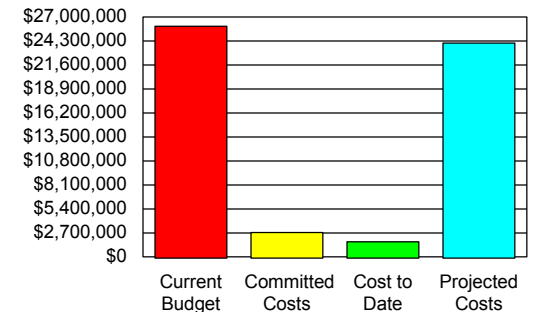
Edison High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,543,630	\$0	\$1,543,630	\$1,354,116	\$779,936	\$189,514	\$1,543,630	\$0
Construction	\$20,506,056	\$0	\$20,506,056	\$9,000	\$0	\$18,612,539	\$18,621,539	(\$1,884,517)
Professional Services-Other	\$1,343,524	\$0	\$1,343,524	\$737,640	\$266,876	\$605,884	\$1,343,524	\$0
Construction-Other	\$189,305	\$0	\$189,305	\$0	\$0	\$189,305	\$189,305	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$318,559	\$0	\$318,559	\$0	\$0	\$318,559	\$318,559	\$0
Other Costs	\$104,555	\$0	\$104,555	\$78,603	\$78,603	\$25,952	\$104,555	\$0
Project Contingency	\$40,932	\$0	\$40,932	\$0	\$0	\$40,932	\$40,932	\$0
SAISD Managed	\$2,050,362	\$0	\$2,050,362	\$713,512	\$713,512	\$1,336,850	\$2,050,362	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$26,096,923	\$0	\$26,096,923	\$2,892,870	\$1,838,926	\$21,319,536	\$24,212,406	(\$1,884,517)

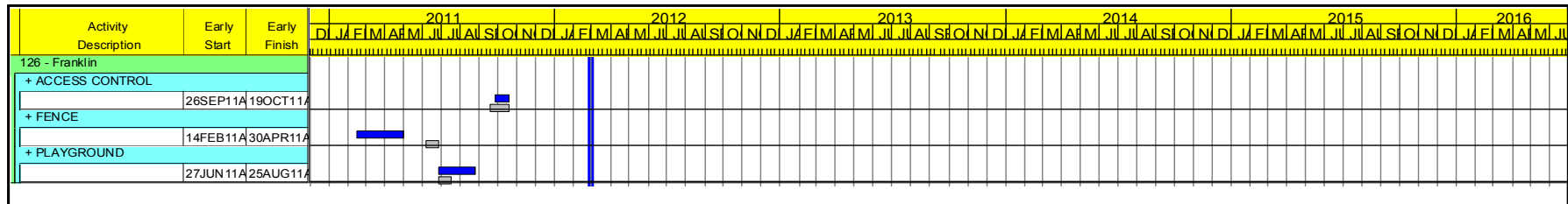
Comments

- Designing school to 2000 student capacity.
- CMAR contract signed with Turner Sabin.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is complete.
- 75% Construction Documents is under review.
- Portables scheduled for relocation Summer 2012.
- Site Survey is complete.
- Architect estimates construction will be \$1,884,517 under budget.
- Construction start anticipated Fall 2012.
- Track-substantial completion received 30-Jun-2011.



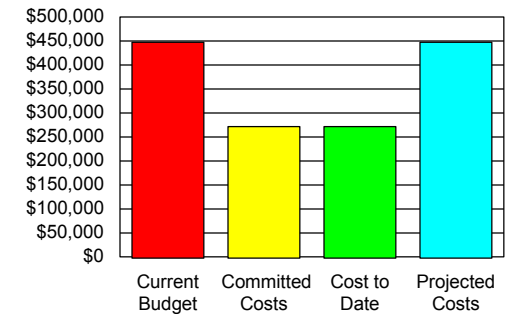
Program Administrator: SAISD
 Project Manager: SAISD
 No. 126 / District 6

Franklin Elementary School



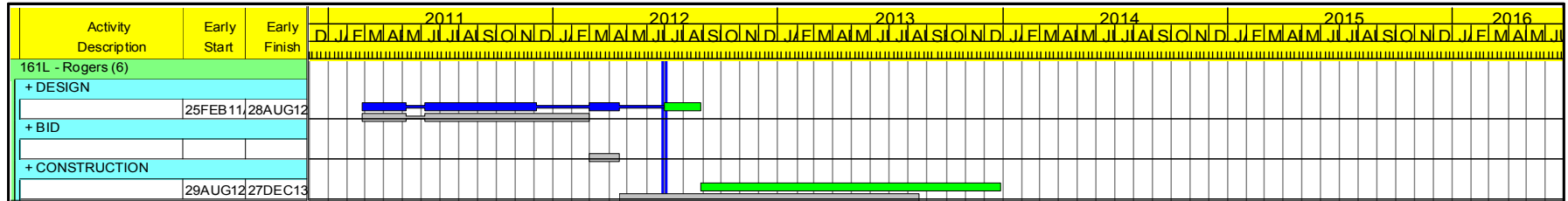
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$450,000	\$0	\$450,000	\$274,215	\$274,215	\$175,785	\$450,000	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$450,000	\$0	\$450,000	\$274,215	\$274,215	\$175,785	\$450,000	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: Phil Condra
 Project Architect: Chesney Morales/Beaty
 Palmer/Dockery JV
 Contractor: Morganti Casias
 No. 161 / District 6

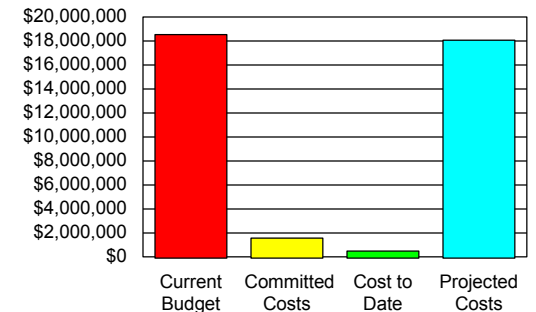
Rogers Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$1,038,930	\$0	\$1,038,930	\$819,931	\$215,232	\$218,999	\$1,038,930	\$0
Construction	\$15,273,781	\$0	\$15,273,781	\$102,600	\$0	\$14,704,411	\$14,807,011	(\$466,770)
Professional Services-Other	\$1,008,785	\$0	\$1,008,785	\$579,329	\$212,081	\$429,456	\$1,008,785	\$0
Construction-Other	\$186,819	\$0	\$186,819	\$0	\$0	\$186,819	\$186,819	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$428,618	\$0	\$428,618	\$0	\$0	\$428,618	\$428,618	\$0
Other Costs	\$78,133	\$0	\$78,133	\$58,668	\$58,668	\$19,465	\$78,133	\$0
Project Contingency	\$103,959	\$0	\$103,959	\$0	\$0	\$103,959	\$103,959	\$0
SAISD Managed	\$515,463	\$0	\$515,463	\$113,038	\$113,038	\$402,425	\$515,463	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$18,634,488	\$0	\$18,634,488	\$1,673,565	\$599,018	\$16,494,153	\$18,167,718	(\$466,770)

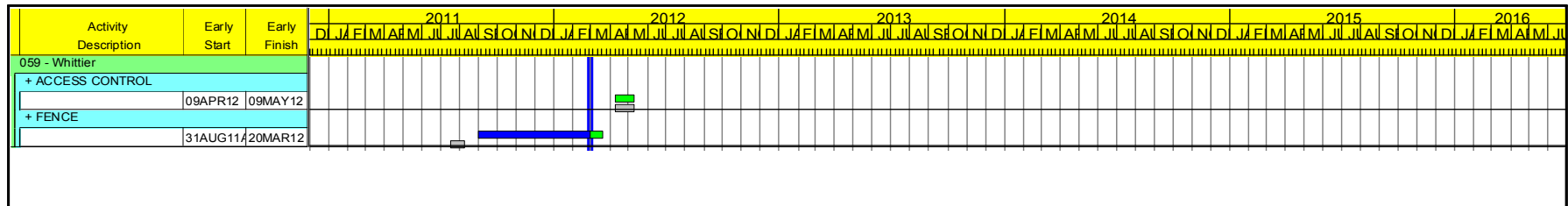
Comments

- Designing school to 880 student capacity.
- CMAR contract signed with Morganti Casias.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is complete.
- Contractor construction estimate is being refined for the Design Development package.
- Coordinating portable moves for the 2012-2013 school year.
- Site Survey is complete.
- Fire flow testing is complete.
- Geotech investigation is complete.
- Architect estimates construction will be \$466.770 under budget.



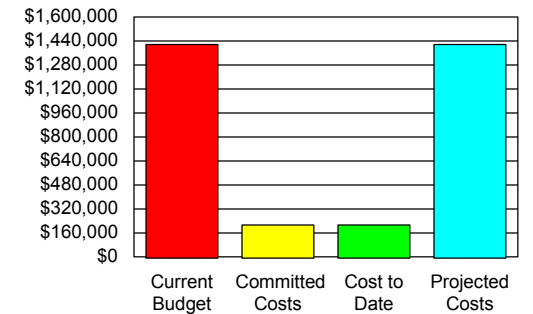
Program Administrator: SAISD
 Project Manager: SAISD
 No. 059 / District 6

Whittier Middle School



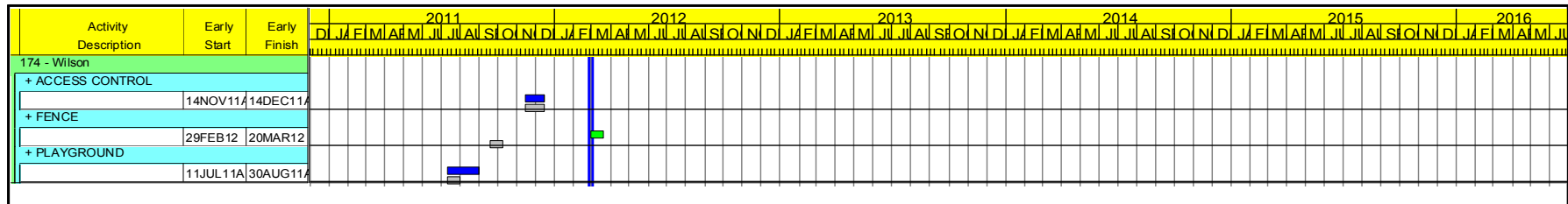
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,425,313	\$0	\$1,425,313	\$221,941	\$221,941	\$1,203,372	\$1,425,313	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,425,313	\$0	\$1,425,313	\$221,941	\$221,941	\$1,203,372	\$1,425,313	\$0

Comments



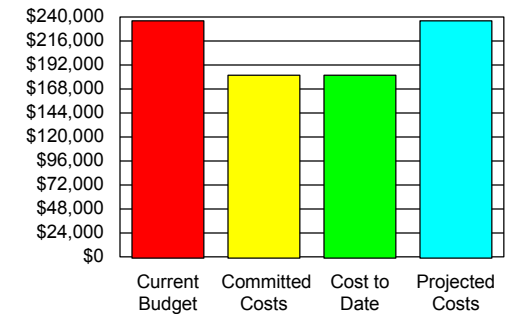
Program Administrator: SAISD
 Project Manager: SAISD
 No. 174 / District 6

Wilson Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$237,500	\$0	\$237,500	\$183,091	\$183,091	\$54,409	\$237,500	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$237,500	\$0	\$237,500	\$183,091	\$183,091	\$54,409	\$237,500	\$0

Comments



District 7

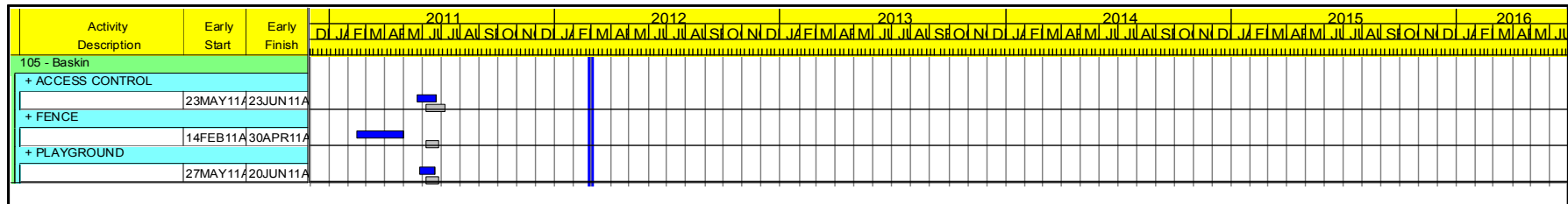


District 7

Ed Garza

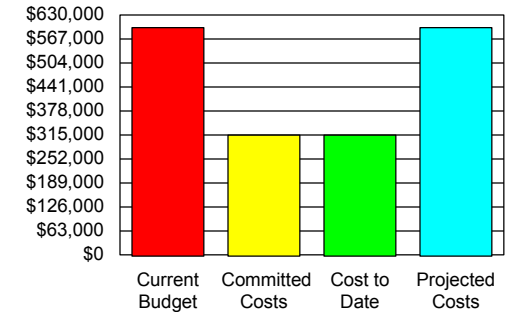
Program Administrator: SAISD
 Project Manager: SAISD
 No. 105 / District 7

Baskin Elementary School



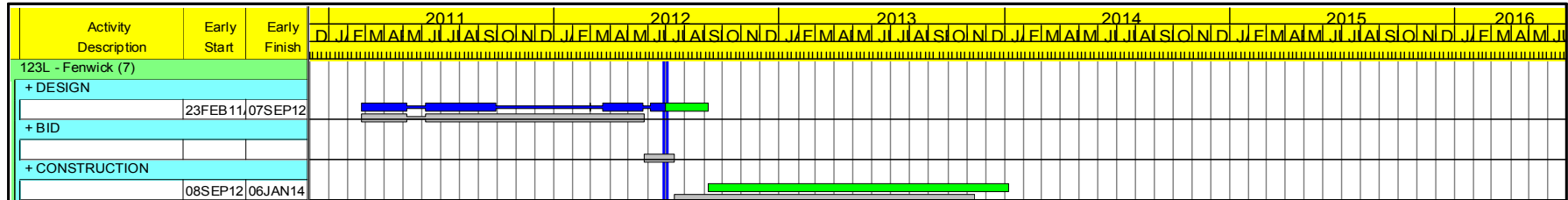
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$600,113	\$0	\$600,113	\$317,699	\$317,699	\$282,414	\$600,113	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$600,113	\$0	\$600,113	\$317,699	\$317,699	\$282,414	\$600,113	\$0

Comments



Program Administrator: Munoz Jacobs
 Project Manager: Tray Pham
 Project Architect: Durand-Hollis Rupe Architects
 Contractor: Morganti Casias
 No. 123 / District 7

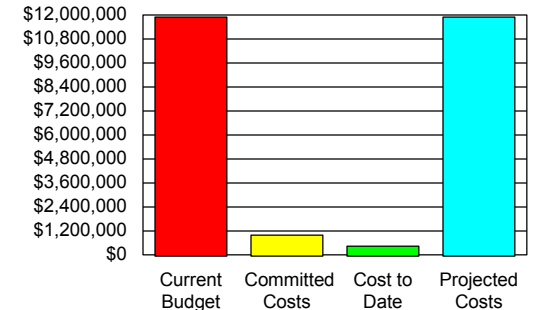
Fenwick Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$728,182	\$0	\$728,182	\$535,096	\$218,229	\$193,086	\$728,182	\$0
Construction	\$9,611,648	\$0	\$9,611,648	\$3,962	\$0	\$9,607,686	\$9,611,648	\$0
Professional Services-Other	\$632,079	\$0	\$632,079	\$382,650	\$147,730	\$250,684	\$633,334	\$1,255
Construction-Other	\$94,578	\$0	\$94,578	\$0	\$0	\$94,578	\$94,578	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$188,780	\$0	\$188,780	\$0	\$0	\$188,780	\$188,780	\$0
Other Costs	\$49,539	\$0	\$49,539	\$36,956	\$36,956	\$12,583	\$49,539	\$0
Project Contingency	\$36,621	\$0	\$36,621	\$0	\$0	\$36,621	\$36,621	\$0
SAISD Managed	\$620,156	\$0	\$620,156	\$97,510	\$97,510	\$522,646	\$620,156	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$11,961,583	\$0	\$11,961,583	\$1,056,174	\$500,425	\$10,906,664	\$11,962,838	\$1,255

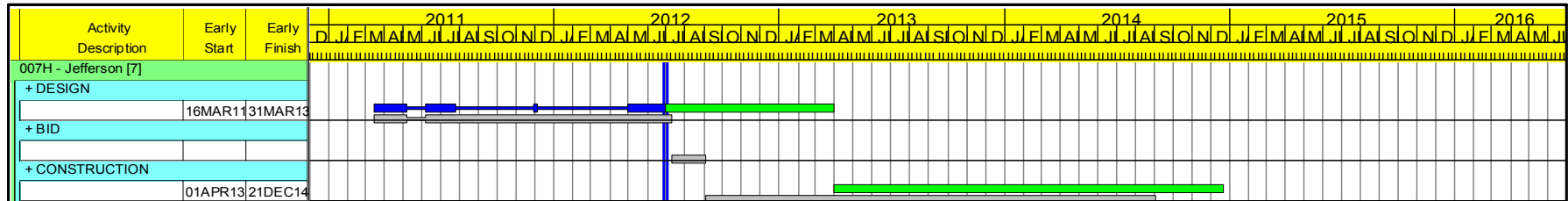
Comments

- Designing school to 880 student capacity.
- CMAR contract signed with Morganti Casias.
- Schematic Design is complete.
- Design Development is complete.
- Construction Documents are in progress.
- Site survey, geotech investigation and fire flow testing are all complete.
- Traffic impact analysis is in progress.
- The \$1,255 projected over is due to the encumbrance for the geotech investigation with a 10% owner's contingency.
- Construction start anticipated Fall 2012.



Program Administrator: Munoz Jacobs
 Project Manager: George Lloyd
 Project Architect: Perkins & Will
 Contractor: Turner Sabinal
 No. 007 / District 7

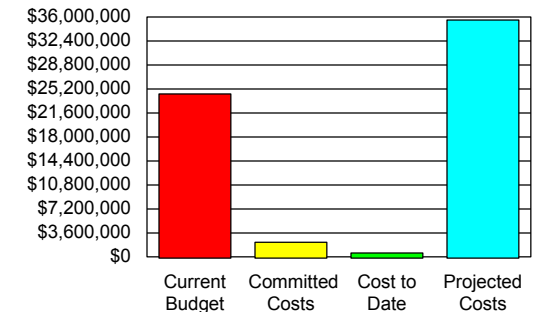
Jefferson High School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$250,000	\$0	\$250,000	\$6,600	\$2,600	\$243,400	\$250,000	\$0
Design Fees	\$1,439,756	\$0	\$1,439,756	\$1,408,533	\$232,852	\$154,260	\$1,562,793	\$123,037
Construction	\$19,138,673	\$0	\$19,138,673	\$8,000	\$0	\$30,117,394	\$30,125,394	\$10,986,721
Professional Services-Other	\$1,272,692	\$0	\$1,272,692	\$721,943	\$276,980	\$550,749	\$1,272,692	\$0
Construction-Other	\$190,550	\$0	\$190,550	\$0	\$0	\$190,550	\$190,550	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$349,202	\$0	\$349,202	\$0	\$0	\$349,202	\$349,202	\$0
Other Costs	\$98,912	\$0	\$98,912	\$74,797	\$74,797	\$24,115	\$98,912	\$0
Project Contingency	\$60,359	\$0	\$60,359	\$0	\$0	\$60,359	\$60,359	\$0
SAISD Managed	\$1,836,531	\$0	\$1,836,531	\$189,013	\$189,013	\$1,647,518	\$1,836,531	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$24,636,675	\$0	\$24,636,675	\$2,408,886	\$776,241	\$33,337,547	\$35,746,433	\$11,109,758

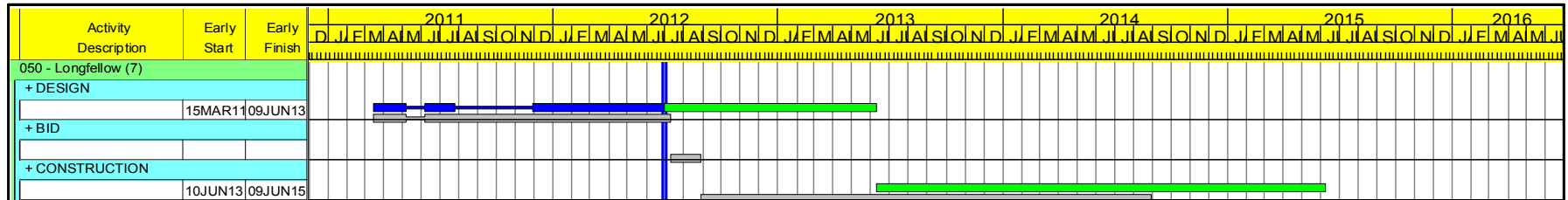
Comments

- Designing school to 1500 student capacity.
- CMAR contract signed with Turner Sabinal.
- Master Plan approved by COSA.
- Programming Phase is complete.
- Schematic Design is nearing completion.
- Geotech investigation is in progress.
- The \$123,037 projected over is due to Amendments to the Architect's contract.
- Architect estimates construction will be \$10,986,721 over budget.
- Construction start anticipated Spring 2013.
- Track work in progress.



Program Administrator: Munoz Jacobs
 Project Manager: Benito Polendo
 Project Architect: O'Neil Conrad Oppelt
 Contractor: Turner Sabinal
 No. 050 / District 7

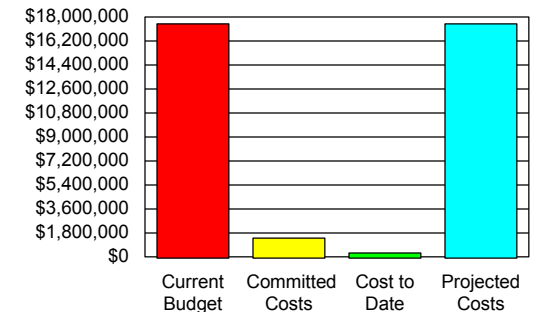
Longfellow Middle School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$996,933	\$0	\$996,933	\$814,368	\$38,326	\$182,565	\$996,933	\$0
Construction	\$13,620,169	\$0	\$13,620,169	\$6,000	\$0	\$13,614,169	\$13,620,169	\$0
Professional Services-Other	\$910,764	\$0	\$910,764	\$525,925	\$196,433	\$384,839	\$910,764	\$0
Construction-Other	\$184,846	\$0	\$184,846	\$0	\$0	\$184,846	\$184,846	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$475,674	\$0	\$475,674	\$0	\$0	\$475,674	\$475,674	\$0
Other Costs	\$69,782	\$0	\$69,782	\$52,785	\$52,785	\$16,997	\$69,782	\$0
Project Contingency	\$248,282	\$0	\$248,282	\$0	\$0	\$248,282	\$248,282	\$0
SAISD Managed	\$1,073,606	\$0	\$1,073,606	\$115,679	\$115,679	\$957,927	\$1,073,606	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$17,580,056	\$0	\$17,580,056	\$1,514,757	\$403,223	\$16,065,299	\$17,580,056	\$0

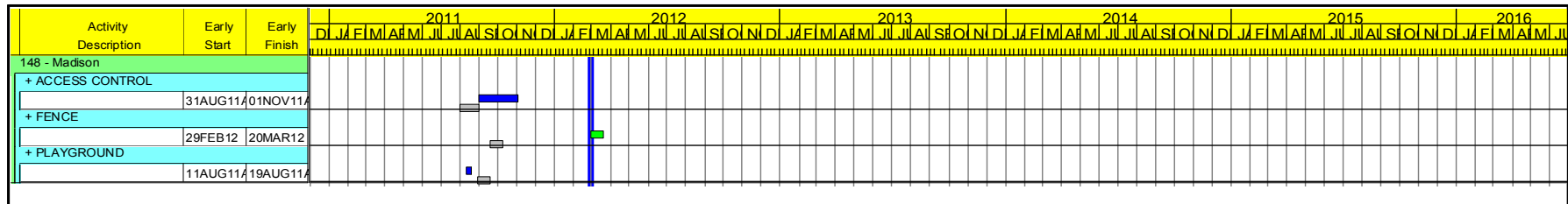
Comments

- Designing school to 1260 student capacity.
- CMAR contract signed with Turner Sabinal.
- Site Master Plan is complete.
- Programming Phase is complete.
- Schematic Design is in progress.
- Site survey is complete.
- Geotech investigation and fire flow testing to begin in the next 30 days.
- Construction start anticipated Spring 2013.



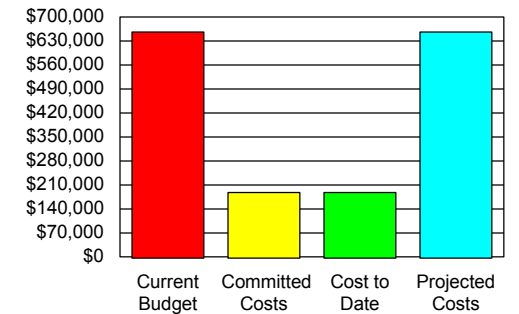
Program Administrator: SAISD
 Project Manager: SAISD
 No. 148 / District 7

Madison Elementary School



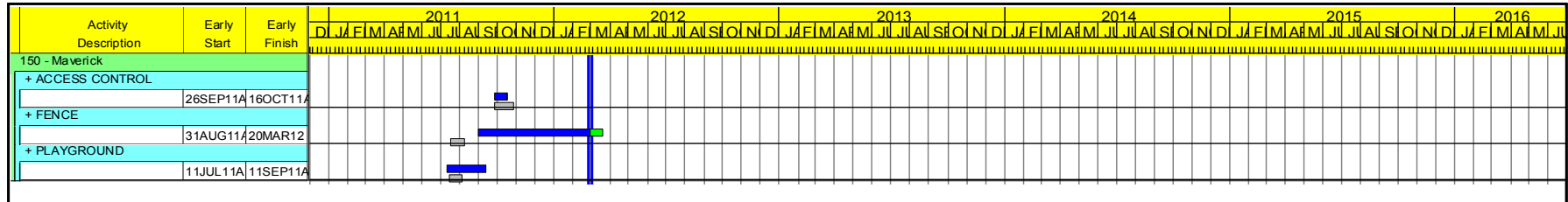
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$660,088	\$0	\$660,088	\$191,796	\$191,796	\$468,292	\$660,088	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$660,088	\$0	\$660,088	\$191,796	\$191,796	\$468,292	\$660,088	\$0

Comments



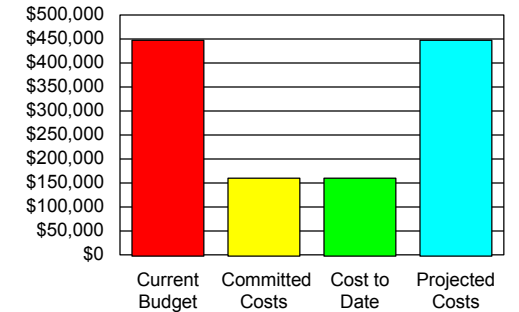
Program Administrator: SAISD
 Project Manager: SAISD
 No. 150 / District 7

Maverick Elementary School



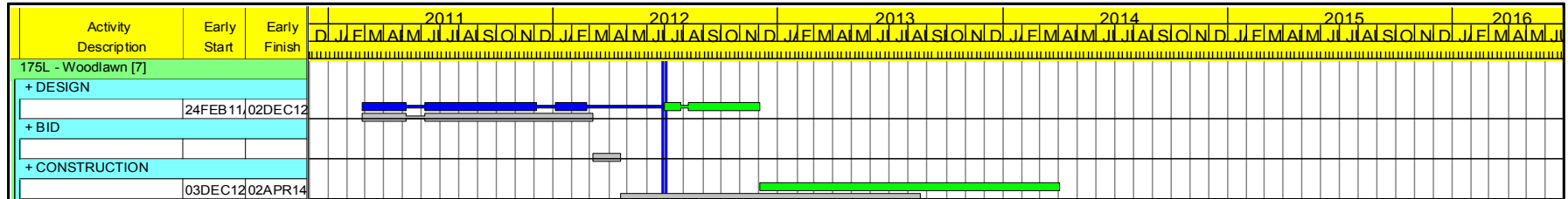
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$450,000	\$0	\$450,000	\$162,793	\$162,793	\$287,207	\$450,000	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$450,000	\$0	\$450,000	\$162,793	\$162,793	\$287,207	\$450,000	\$0

Comments



Program Administrator: Munoz Jacobs
Project Manager: George Lloyd
Project Architect: Morris Architects
Contractor: Bartlett Cocke
No. 175 / District 7

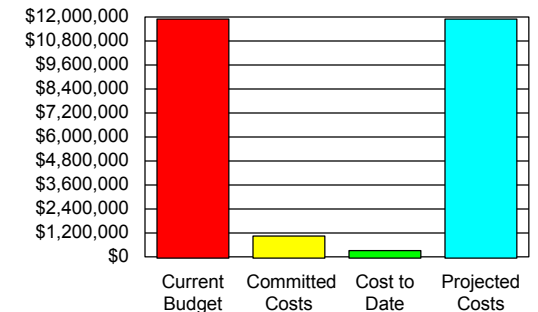
Woodlawn Academy



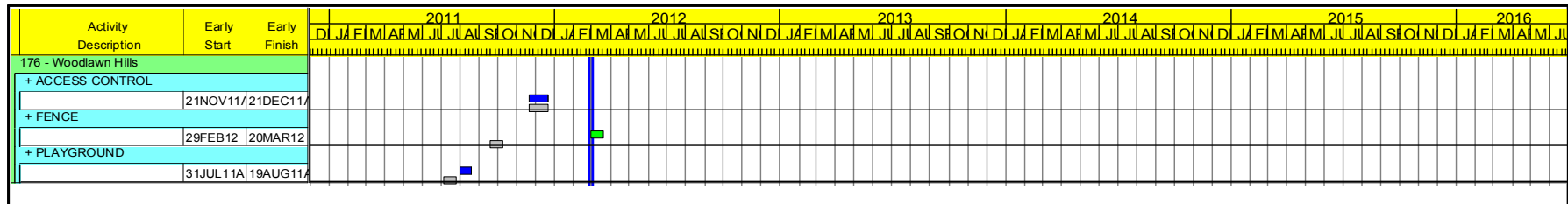
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$637,909	\$35,439	\$673,348	\$605,000	\$100,277	\$68,348	\$673,348	\$0
Construction	\$8,024,962	\$975,038	\$9,000,000	\$5,000	\$0	\$8,995,000	\$9,000,000	\$0
Professional Services-Other	\$583,166	\$0	\$583,166	\$367,113	\$143,689	\$216,053	\$583,166	\$0
Construction-Other	\$73,194	\$0	\$73,194	\$0	\$0	\$73,194	\$73,194	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$165,821	\$0	\$165,821	\$0	\$0	\$165,821	\$165,821	\$0
Other Costs	\$41,526	\$0	\$41,526	\$36,882	\$36,882	\$4,644	\$41,526	\$0
Project Contingency	\$1,791,916	(\$1,010,477)	\$781,439	\$0	\$0	\$781,439	\$781,439	\$0
SAISD Managed	\$643,775	\$0	\$643,775	\$100,006	\$100,006	\$543,769	\$643,775	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$11,962,269	\$0	\$11,962,269	\$1,114,000	\$380,854	\$10,848,269	\$11,962,269	\$0

Comments

- Designing school to 660 student capacity.
- CMAR contract signed with Bartlett Cocke.
- Programming Phase is complete.
- Schematic Design is complete.
- Design Development is nearing completion.
- Site survey is complete.
- Geotech investigation is complete.
- Construction start anticipated Fall 2012.

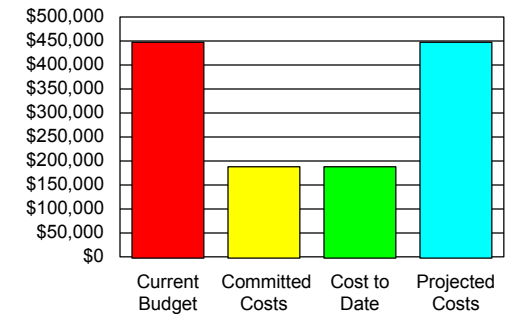


Woodlawn Hills Elementary School



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$450,000	\$0	\$450,000	\$190,532	\$190,532	\$259,468	\$450,000	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$450,000	\$0	\$450,000	\$190,532	\$190,532	\$259,468	\$450,000	\$0

Comments



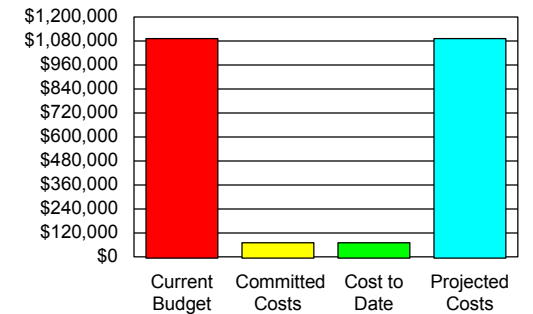
Young Women's



Activity Description	Early Start	Early Finish	2011				2012				2013				2014				2015				2016																				
			D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
023 - Young Women's																																											
+ ACCESS CONTROL	29FEB12	30MAR12																																									
+ FENCE	29FEB12	11MAY12																																									

Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$1,098,394	\$0	\$1,098,394	\$77,263	\$77,263	\$1,021,131	\$1,098,394	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$1,098,394	\$0	\$1,098,394	\$77,263	\$77,263	\$1,021,131	\$1,098,394	\$0

Comments



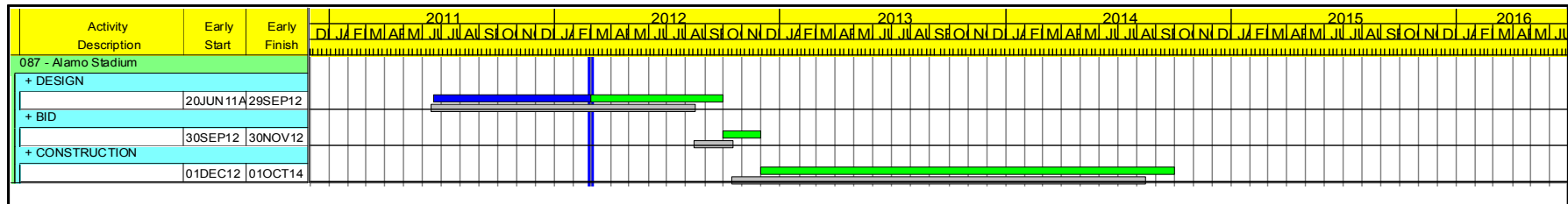
Support Facilities



Support Facilities

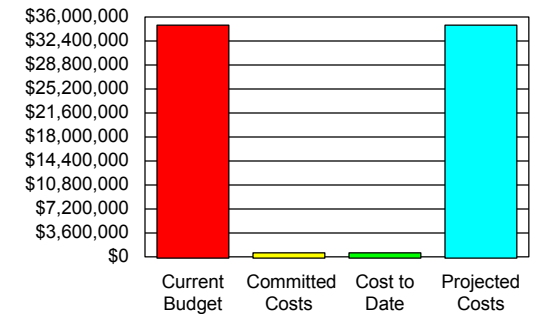
Program Administrator: SAISD
 Project Manager: Don Aird
 Project Architect: AECOM/RVK
 No. 889

Alamo Stadium and Convocation Center



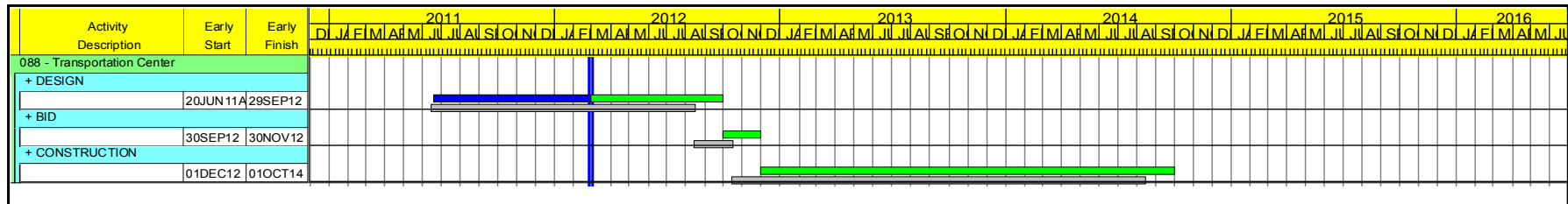
Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$28,000,000	\$0	\$28,000,000	\$0	\$0	\$28,000,000	\$28,000,000	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$6,967,849	\$0	\$6,967,849	\$824,215	\$824,215	\$6,143,634	\$6,967,849	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$34,967,849	\$0	\$34,967,849	\$824,215	\$824,215	\$34,143,634	\$34,967,849	\$0

Comments



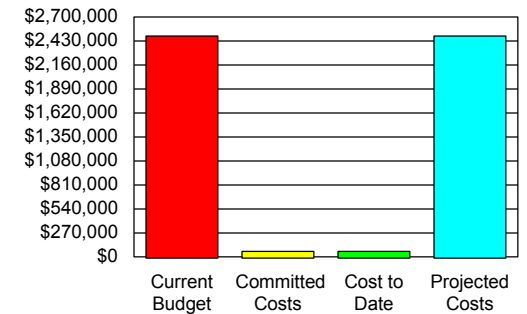
Program Administrator: SAISD
 Project Manager: Don Aird
 Project Architect: RVK
 No. 885

Transportation Efficiency



Cost Description	Original Budget	Budget Adjustments	Current Budget	Committed Costs	Cost to Date	Uncommitted Costs	Projected Costs	Projected Ovr/(Undr)
Land Improvement/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0
Professional Services-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$500,000	\$0	\$500,000	\$77,118	\$77,118	\$422,882	\$500,000	\$0
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAISD Managed-Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$2,500,000	\$0	\$2,500,000	\$77,118	\$77,118	\$2,422,882	\$2,500,000	\$0

Comments



INFORMATIONAL
SECTION

Property Tax Information 2012-2013



**TAX COLLECTIONS FORECAST
GENERAL OPERATING FUND & DEBT SERVICE FUND**

GENERAL OPERATING FUND	2012-2013	2013-2014	2014-2015	2015-2016
Est. Tax Appraised Values	\$11,407,200,000	\$11,578,308,000	\$11,751,982,620	\$11,928,262,359
Tax on Freeze Property	\$ 7,768,230	\$ 7,768,230	\$ 7,768,230	\$ 7,768,230
Tax Rate	\$ 1.0400	\$ 1.0400	\$ 1.0400	\$ 1.0400
Tax Revenue at 100% Rate of Collection	\$ 124,585,793	\$ 126,153,931	\$ 127,763,264	\$ 129,596,573
SAISD Projected Tax Collection Rate	98.50%	98.50%	98.50%	98.50%
General Fund Projected Tax Revenue	\$ 122,717,006	\$ 124,261,622	\$ 125,846,815	\$ 127,652,625
DEBT SERVICE FUND				
Tax Rate	\$ 0.3176	\$ 0.3676	\$ 0.4176	\$ 0.4176
Tax Revenue at 100% Rate of Collection	\$ 38,046,584	\$ 44,590,563	\$ 51,301,865	\$ 52,038,009
SAISD Projected Tax Collection Rate	98.50%	98.50%	98.50%	98.50%
Debt Service Fund Projected Tax Revenue	\$ 37,475,886	\$ 43,921,704	\$ 50,532,337	\$ 51,257,439
TOTAL PROJECTED TAX REVENUE	\$ 160,192,892	\$ 168,183,326	\$ 176,379,152	\$ 178,910,063

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 2007-08, 2008-09, 2009-10 and 2010-11. Under current state law, the maximum M&O tax rate that a school district can adopt is \$1.17 per \$100 of taxable property value pending voter approval to exceed the \$1.04 rate. The highest M&O tax rate a school district can set without voter approval is the "rollback" M&O tax rate. For San Antonio ISD this rate is likely to be \$1.04 for the foreseeable future.

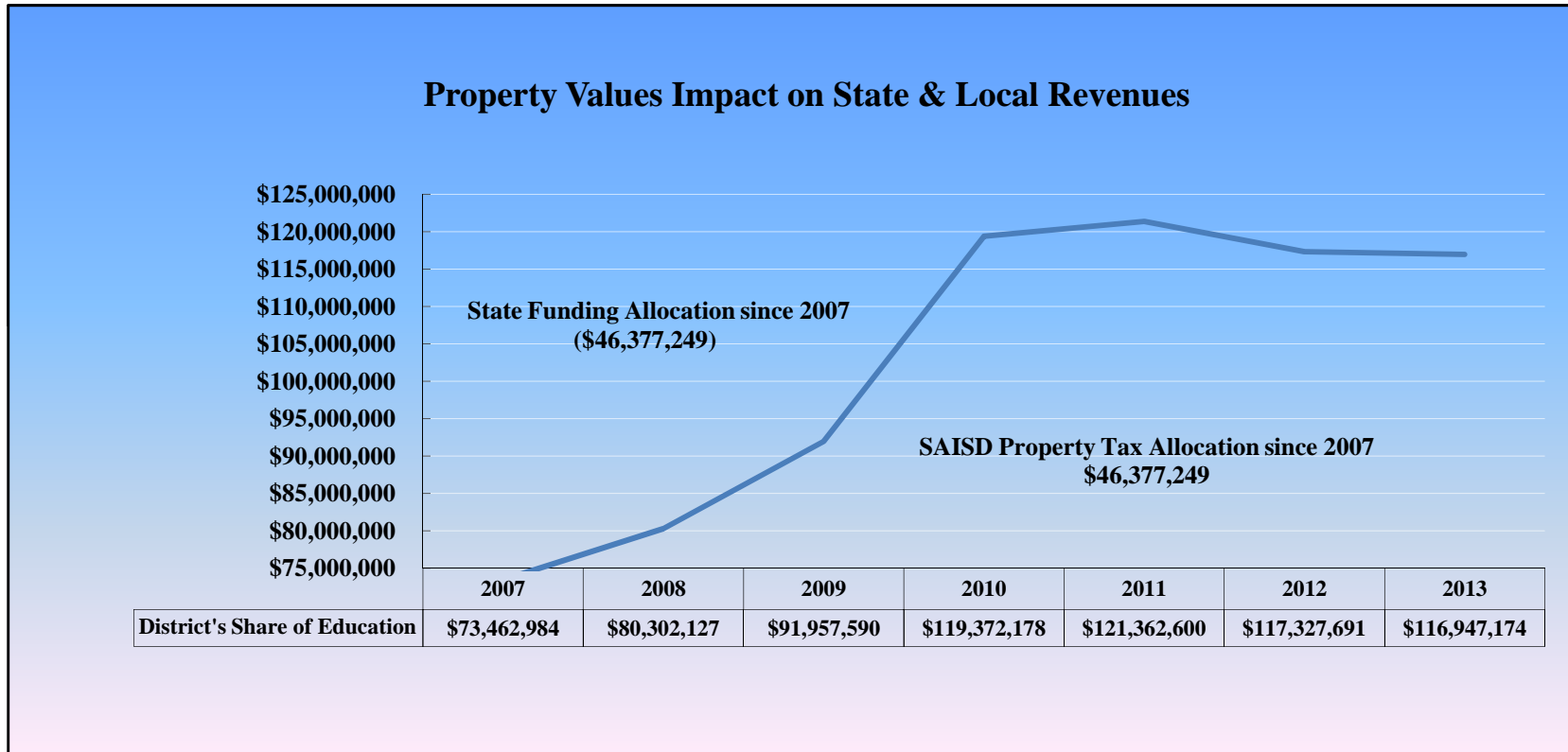
COMPTROLLER'S CERTIFIED PROPERTY VALUES FOR SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

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

School Year	2007	2008	2009	2010	2011	2012	2013
Comptroller's Certified Property Values	\$ 8,542,207,484	\$ 9,480,108,038	\$ 10,692,743,033	\$ 11,937,217,827	\$ 12,136,259,986	\$ 11,732,769,072	\$ 11,694,717,419
Increase Per Year of Property Value	\$ 311,416,040	\$ 937,900,554	\$ 1,212,634,995	\$ 1,244,474,794	\$ 199,042,159	\$ (403,490,914)	\$ (38,051,653)
District's Share of Education Loss Per Year of State Revenue	\$ 73,462,984	\$ 80,302,127	\$ 91,957,590	\$ 119,372,178	\$ 121,362,600	\$ 117,327,691	\$ 116,947,174
	\$ 2,893,059	\$ 6,839,143	\$ 11,655,463	\$ 27,414,588	\$ 1,990,422	\$ (4,034,909)	\$ (380,517)

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

This graph illustrates that over time the District's property values have continued to rise every year til 2012 and has since shown a slight decline. An increase has a two fold impact on the District revenues. First, it decreases the amount of State revenue the District receives each year. Second, due to the loss of State funding, the cost of education for the District increases in Local revenue generated primarily through property taxes. Since 2007 the District has had a loss of approximately \$46,377,249 in State revenue. The burden to finance our schools has been shifted from the state to the local taxpayers.





SAISD PROPERTY TAX RATE HISTORY *

The tax rate of a school district consists of Maintenance & Operations (M&O) and a Debt Service tax rate or as is sometimes referred to an Interest & Sink (I&S) tax rate. The M&O tax rate is a local school district tax rate that raises revenue to be used to operate and maintain schools. The passage of House Bill 1 (HB 1) required all Texas school districts to lower the maximum allowable M&O tax rate beginning with the 2006-2007 school year. The M&O rate of \$1.04 for 2012-2013 remains the same rate as in 2011-2012.

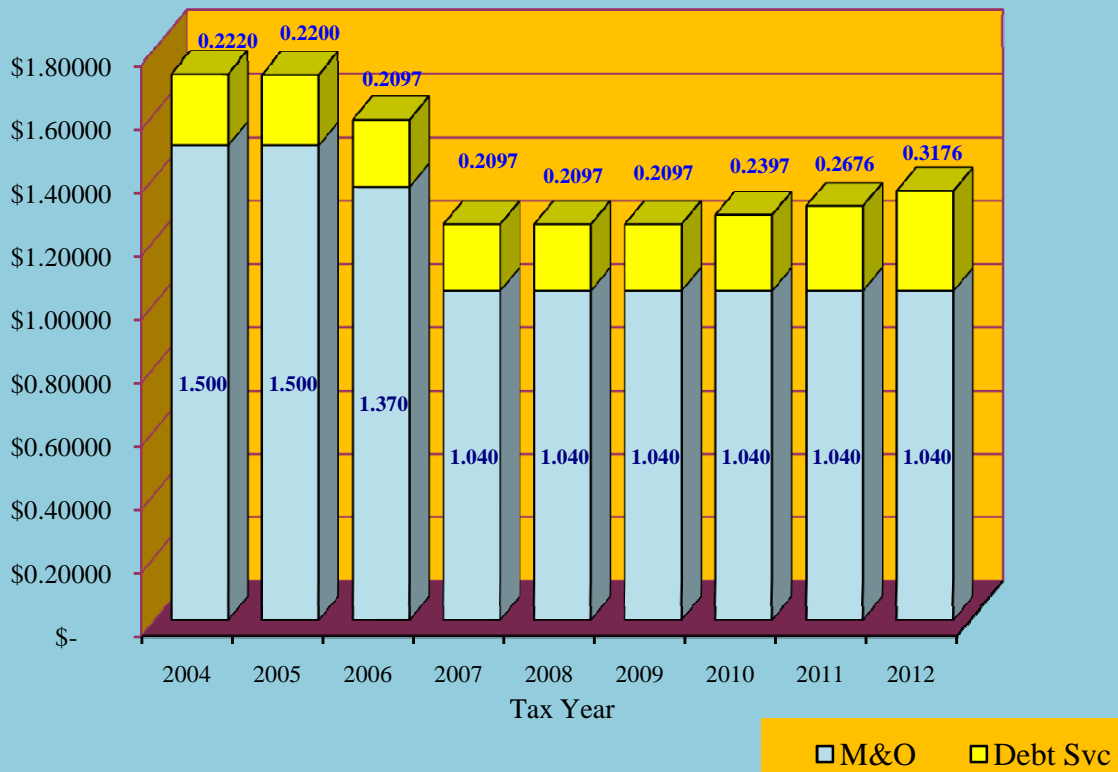
The 2012-2013 budget was adopted by the Board of Trustees on June 28th with a proposed tax rate \$1.35760 per \$100 property valuation. The Board to voted to adopt a M&O tax rate of \$1.04. This comparison is illustrated on the following page. The Debt Service (I&S) tax rate is a tax levied by the school district that raises money to pay for voter approved bond indebtedness, usually for the construction of facilities, equipment or both. To meet the District's debt requirements for 2012-2013 it was increased to \$.3176 per \$100.

A graphic illustration of the District tax rate trends since 2003 is found on the next page.

Fiscal Year	Tax Year	Maintenance & Operations (M&O)	Debt Service (I&S)	Total Tax Rate *
2004-05	2004	1.500	0.2220	1.72200
2005-06	2005	1.500	0.2200	1.72000
2006-07	2006	1.370	0.2097	1.57970
2007-08	2007	1.040	0.2097	1.24970
2008-09	2008	1.040	0.2097	1.24970
2009-10	2009	1.040	0.2097	1.24970
2010-11	2010	1.040	0.2397	1.27970
2011-12	2011	1.040	0.2676	1.30760
2012-13	2012	1.040	0.3176	1.35760

* Per \$100 of Assessed Value.

PROPERTY TAX RATE TRENDS *



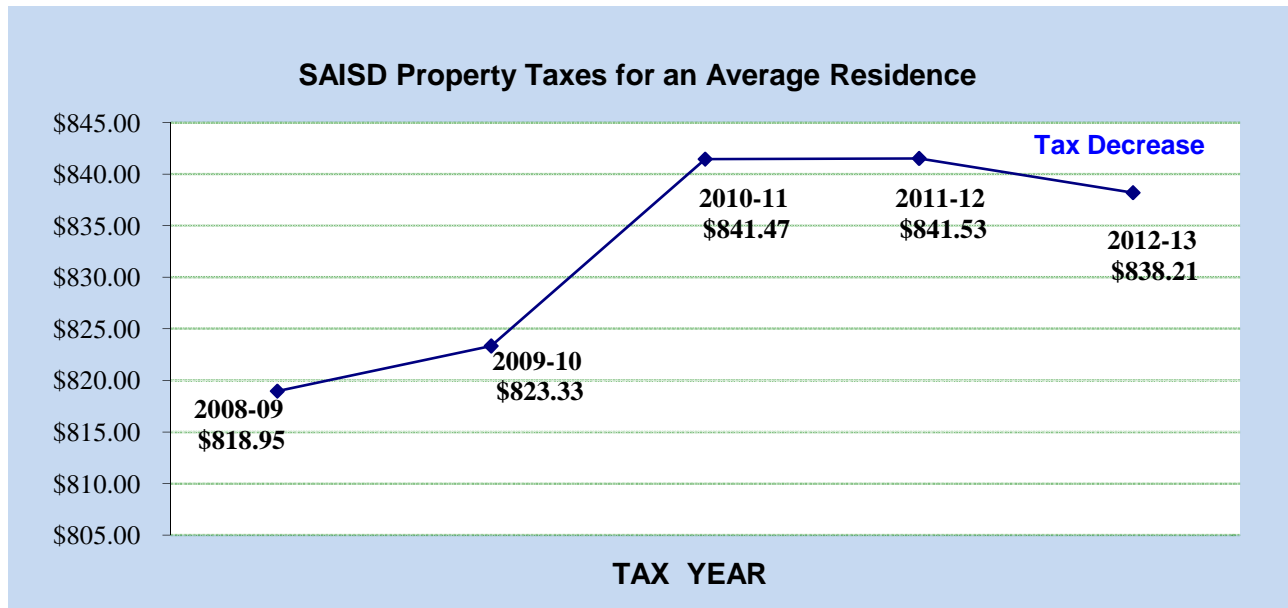
* Per \$100 of Assessed Value.

PROPERTY TAXES FOR AN AVERAGE RESIDENCE

The passage of Texas House Bill 1(HB1) dropped M&O tax rates on property from \$1.37 in 2006-07 to \$1.04 in 2007-08. While property values decreased, SAISD Board adopted an M&O tax rate of \$1.04 and I&S of 0.3176 for 2012-13, the impact to the tax payer is property taxes will decrease due to the decrease in average taxable value. See the chart below for a comparison between tax years.

Tax Year	2008	2009	2010	2011	2012
Fiscal Year	2008-09	2009-10	2010-11	2011-12	2012-13
Average Market Value	\$ 85,147	\$ 83,294	\$ 82,248	\$ 80,114	\$ 77,309
Average Taxable Value	65,532	65,882	65,755	64,357	61,742
Property Tax Rate	\$ 1.2497	\$ 1.2497	\$ 1.2797	\$ 1.3076	\$ 1.3576
Property Taxes Due	\$ 818.95	\$ 823.33	\$ 841.47	\$ 841.53	\$ 838.21
Increase (Decrease) in Taxes	<u>\$ 71.55</u>	<u>\$ 4.37</u>	<u>\$ 18.14</u>	<u>\$ 0.07</u>	<u>\$ (3.32)</u>

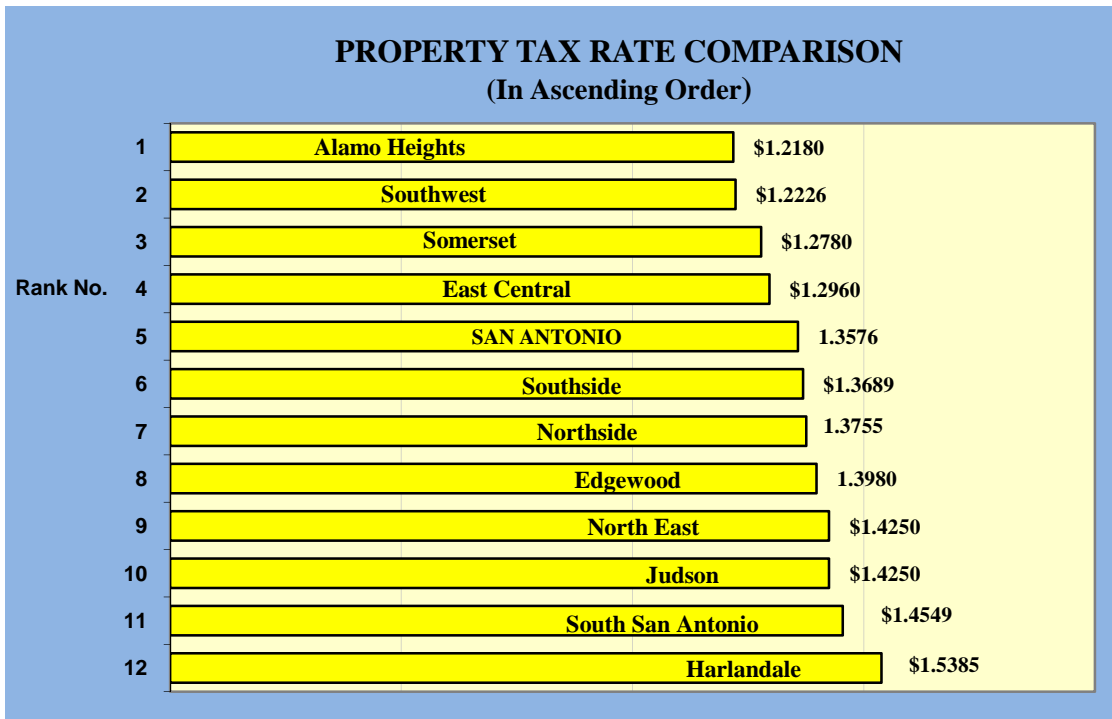
↑
Decrease



**PROPERTY TAX RATE FOR 2012-2013
SURROUNDING SCHOOL DISTRICTS COMPARISON**

The charts below show that when comparing San Antonio ISD with other school districts located in the San Antonio area, our District's combined tax rate of **\$1.3576** ranks the fifth lowest out of 12. The highest tax rate is \$1.5444 in the Harlandale ISD while the lowest rate is \$1.1980 in the Alamo Heights ISD.

Ranked in Ascending Order	School District	Maintenance & Operations (M & O)	Debt Service (I & S)	TOTAL TAX RATE
1	Alamo Heights	\$ 1.06	\$ 0.1580	\$ 1.2180
2	Southwest	1.04	0.1826	1.2226
3	Somerset	1.17	0.1080	1.2780
4	East Central	1.04	0.2560	1.2960
5	SAN ANTONIO	1.04	0.3176	1.3576
6	Southside	1.17	0.1989	1.3689
7	Northside	1.04	0.3355	1.3755
8	Edgewood	1.17	0.2280	1.3980
9	North East	1.04	0.3850	1.4250
10	Judson	1.04	0.3850	1.4250
11	South San Antonio	1.04	0.4149	1.4549
12	Harlandale	1.17	0.3685	1.5385



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

Fiscal Year	Tax Year	San Antonio ISD	City of San Antonio	Bexar County	Alamo Community College	City of Balconies Heights	University Health System
2001-02	2001	1.72200	0.57854	0.32076	0.10460	0.46941	0.24387
2002-03	2002	1.72200	0.57850	0.31760	0.10710	0.55190	0.24390
2003-04	2003	1.72200	0.57854	0.32095	0.10705	0.56357	0.24387
2004-05	2004	1.72200	0.57854	0.31847	0.10705	0.52703	0.24387
2005-06	2005	1.72000	0.57854	0.31847	0.10705	0.55850	0.24387
2006-07	2006	1.57970	0.57854	0.31415	0.13705	0.53240	0.24387
2007-08	2007	1.24970	0.57230	0.29510	0.13455	0.49836	0.23741
2008-09	2008	1.24970	0.56714	0.28940	0.13586	0.49073	0.26102
2009-10	2009	1.24970	0.56569	0.29619	0.13586	0.51048	0.26624
2010-11	2010	1.27970	0.56569	0.29619	0.14162	0.55884	0.27624
2011-12	2011	1.30760	0.56569	0.29619	0.14162	0.57220	0.27624

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

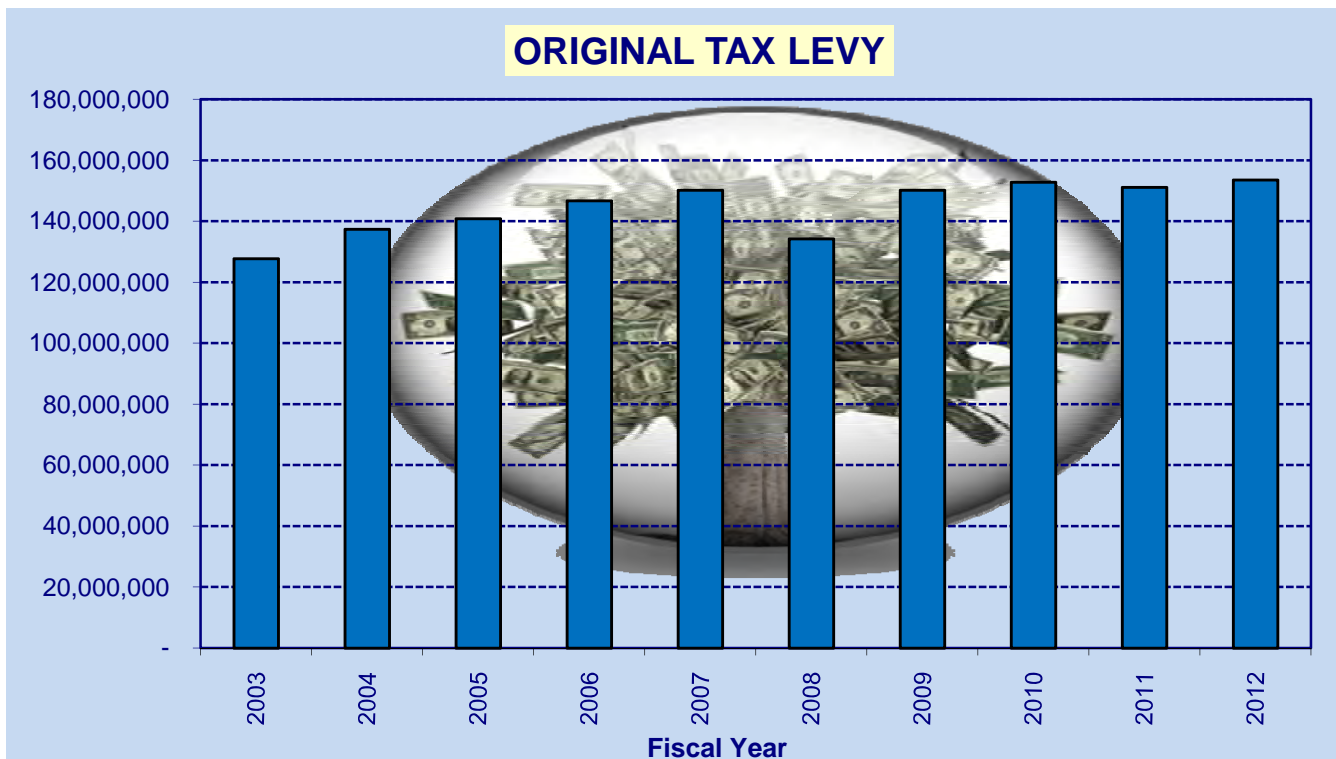
**ASSESSED AND ESTIMATED ACTUAL VALUE OF PROPERTY
LAST TEN FISCAL YEARS**

Fiscal Year	Tax Year	Assessed Value	Estimated Actual Value	Ratio of Total Assessed to Total Estimated Actual Value
1997-98	1997	6,112,231,884	7,150,866,790	85.48%
1998-99	1998	6,312,676,523	7,233,951,767	87.26%
1999-00	1999	6,523,005,190	7,446,811,240	87.59%
2000-01	2000	7,167,667,290	7,805,865,993	91.82%
2001-02	2001	7,572,267,664	8,234,441,697	91.96%
2002-03	2002	7,842,137,743	8,741,705,610	89.71%
2003-04	2003	8,435,683,746	8,989,871,413	93.84%
2004-05	2004	8,645,841,256	9,710,458,681	89.04%
2005-06	2005	9,059,120,799	10,056,505,109	90.08%
2006-07	2006	9,504,999,050	11,050,415,927	86.01%
2007-08	2007	11,371,327,652	14,084,631,516	80.74%
2008-09	2008	12,723,716,043	15,683,860,209	81.13%
2009-10	2009	12,882,846,677	15,939,569,943	80.82%
2010-11	2010	12,423,827,042	15,593,598,904	79.67%
2011-12	2011	12,264,858,813	15,375,370,115	79.77%

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
2002-03	2002	1.50000	0.22200	1.72200	111,247,655	16,464,653	127,712,308
2003-04	2003	1.50000	0.22200	1.72200	119,661,594	17,709,916	137,371,510
2004-05	2004	1.50000	0.22200	1.72200	122,723,106	18,163,020	140,886,126
2005-06	2005	1.50000	0.22000	1.72000	127,948,262	18,765,745	146,714,007
2006-07	2006	1.37000	0.20970	1.57970	130,218,487	19,931,986	150,150,473
2007-08	2007	1.04000	0.20970	1.24970	111,706,808	22,523,959	134,230,767
2008-09	2008	1.04000	0.20970	1.24970	124,953,526	25,194,957	150,148,483
2009-10	2009	1.04000	0.20970	1.24970	127,192,213	25,646,303	152,838,516
2010-11	2010	1.04000	0.23970	1.27970	122,845,128	28,313,439	151,158,567
2011-12	2011	1.04000	0.26760	1.30760	122,145,983	31,429,101	153,575,084

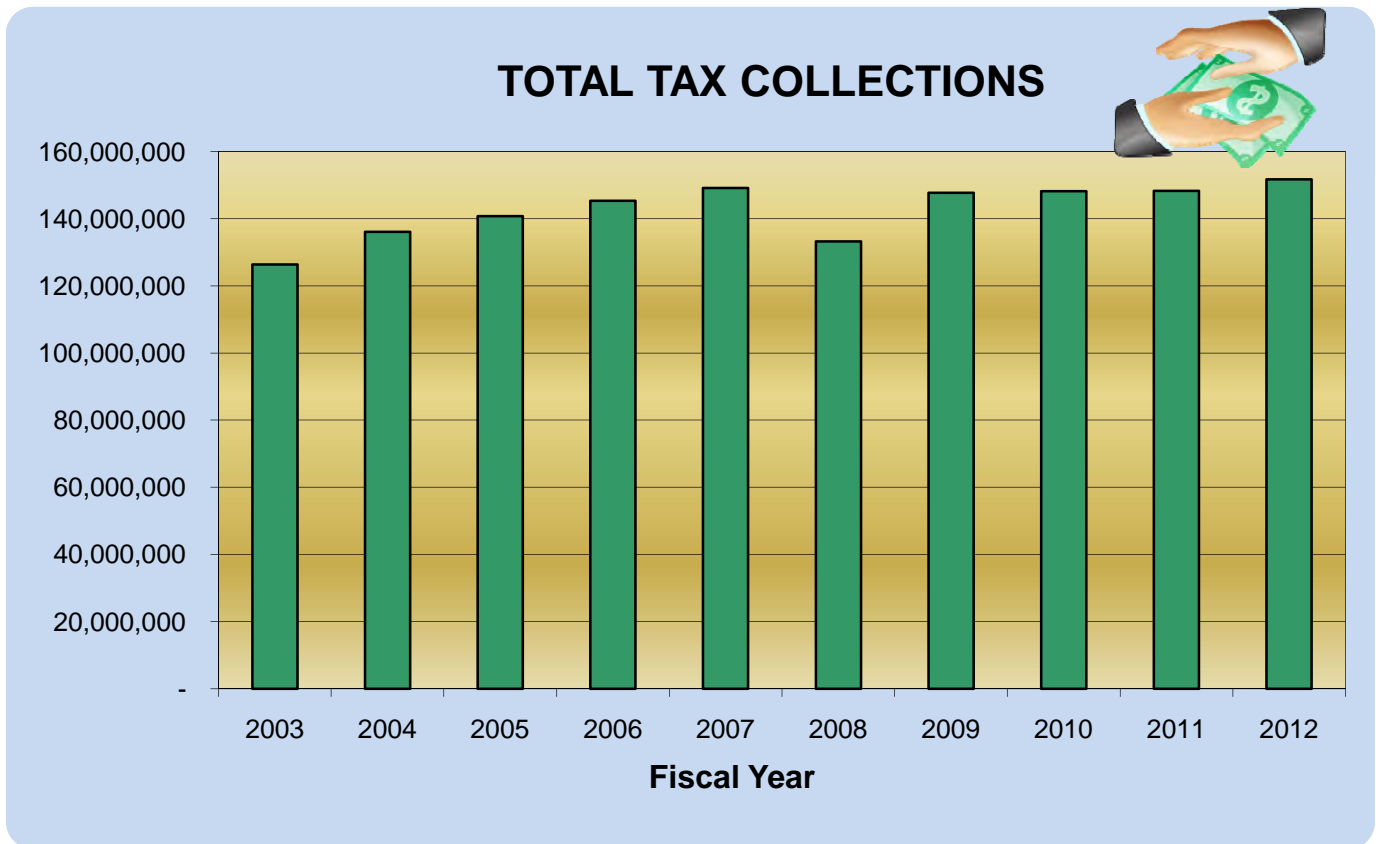
* Tax rates are per \$100 of assessed value.



ALLOCATION OF PROPERTY TAX LEVIES AND COLLECTIONS

Fiscal Year	Tax Year	Total Tax Levy	Current Tax Collections	Delinquent Tax Collections	Total Tax Collections	Ratio of Total Tax Collections to Total Tax Levy	Outstanding Delinquent Taxes
2002-03	2002	127,712,308	122,364,379	4,005,593	126,369,972	98.95%	15,088,548
2003-04	2003	137,371,510	132,037,694	4,005,415	136,043,109	99.03%	15,629,478
2004-05	2004	140,886,126	135,771,753	4,943,028	140,714,781	99.88%	15,020,486
2005-06	2005	146,714,007	141,702,418	3,641,782	145,344,200	99.07%	15,281,399
2006-07	2006	150,150,470	144,883,356	4,290,067	149,173,423	99.35%	13,430,647
2007-08	2007	134,230,767	129,497,119	3,685,943	133,183,062	99.22%	12,888,418
2008-09	2008	150,148,483	144,712,290	2,979,513	147,691,803	98.36%	13,247,037
2009-10	2009	152,838,516	146,002,243	2,206,171	148,208,414	96.97%	14,669,924
2010-11	2010	151,158,567	145,004,084	3,279,552	148,283,636	98.10%	15,269,334
2011-12	2011	153,575,084	147,732,399	3,966,326	151,698,725	98.78%	15,300,047

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



PRINCIPAL TAXPAYERS *
BUDGET YEAR 2012 - 2013

Taxpayer's Name	Type of Business	2012 Assessed Valuation	% of Total Assessed Valuation
H.E.B. Grocery Company	Grocery	\$ 206,048,635	1.68%
A T & T	Telephone Utility	166,778,583	1.36%
Marriot Hotel Prop II Ltd	Hotel	155,846,797	1.27%
VHS San Antonio Partners LP	Medical	147,921,491	1.21%
Hotel Investments	Hotel	147,000,000	1.20%
New Rivercenter Mall	Shopping Center	83,877,388	0.68%
Methodist Healthcare Sys SA	Hospital	73,912,883	0.60%
Frost National Bank	Bank	67,530,261	0.55%
Hyatt Regency Hotel	Hotel	66,480,899	0.54%
HMH Rivers Inc	Hotel	65,522,385	0.53%
	Totals	\$1,180,919,322	9.63% **
	Total Assessed Valuation	12,264,858,813	

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

** Total may vary due to rounding.

Forecast Information

FORECAST ASSUMPTIONS FOR GENERAL OPERATING FUND

1. Average Daily Attendance (ADA) for state funding is expected to remain flat in the next few years. Completion of the bond funded building program may positively impact enrollment in future years.
2. Annual Property Value Growth increased 1.0% in 2012-13 and is expected to increase by a small amount in the coming years as the residential and commercial real estate market recovers.
3. During projection period, the Maintenance and Operations (M&O) tax rate remains at \$1.04 per \$100 property valuation. Under the current school finance system this is the highest rate the district can adopt without voter approval.
4. The Debt Service tax rate will increase in the coming years in support of the bond that was passed in November of 2010. The I&S tax rate has been adjusted to generate sufficient tax collections to meet debt service requirements.
5. Tax collections are projected at 98.50%. This is the average tax collection rate the district is expected to achieve over the next four years.
6. Local revenue, including local property taxes, will increase slightly or remain stable from the 2012-13 level.
7. A 1.5% annual pay increase is projected for each year in the projection period, however, increased revenues or decreasing expenditures would be necessary in other areas to support this.
8. The projection period does does anticipate cost reductions for school closures due to the successful bond election and planned school consolidation. The District will proceed with the 1st phase of restructuring, resulting in the consolidation of five schools. This will result in significant cost savings to the District and will reflect in the 2013-14 and 2014-15 school years.

Any changes to the above assumptions will be driven by state funding formula changes as may be adopted by the 2013 Legislature and signed into law. These changes are then reflected in the proposed budget recommended by the Superintendent to the Board of Trustees for adoption.

San Antonio ISD Forecast of Budget Drivers

Budget Drivers	2012-13	2013-14	2014-15	2015-16
Average Daily Attendance (ADA) for State Funding	48,773	48,773	48,773	48,773
Growth in ADA (%) Estimated	0.0%	0.0%	0.0%	0.0%
WADA	67,068	67,068	67,068	67,068
Property Taxable Value - Estimated	11,407,200,000	11,578,308,000	11,751,982,620	11,928,262,359
Annual Property Value Growth (%) Estimated	1.0%	1.5%	1.5%	1.5%
EXPECTED Change in Foundation Revenues	0.0%	1.0%	0.0%	1.5%
Property Tax Rate				
Maintenance Operations (M&O)	1.0400	1.0400	1.0400	1.0400
Debt Service Tax Rate (I&S)	<u>0.3176</u>	<u>0.3676</u>	<u>0.4176</u>	<u>0.4176</u>
Total Tax Rate	<u>1.3576</u>	<u>1.4076</u>	<u>1.4576</u>	<u>1.4576</u>
Property Tax Collection Rate Annual Estimate	98.50%	98.50%	98.50%	98.50%
Estimated Inflation for Purchased Supplies, Services, Etc.	0.50%	0.50%	0.50%	0.50%
Estimated Inflation for Capital Outlay	0.25%	0.25%	0.25%	0.25%
Pay Increase Percent	1.5%	1.5%	1.0%	1.0%
Manual, Classified, Paraprofessional and Professional Staff				

General Operating Fund Forecasts Revenues and Expenditures

Estimated Revenues	2012-13	2013-14	2014-15	2015-16
WADA	67,068	67,068	67,068	67,068
Local Revenues				
Property Taxes (Current & Delinquent)	118,593,147	120,661,517	122,192,709	123,943,707
Property Tax Penalty & Interest	1,633,725	1,658,231	1,683,104	1,708,351
Other Local Revenue	1,913,176	1,941,874	1,971,002	2,000,567
Total Local Revenues	\$ 122,140,048	\$ 124,261,622	\$ 125,846,815	\$ 127,652,625
State Revenues	254,681,219	257,228,031	257,228,031	261,086,452
Federal Revenues	15,714,692	15,714,692	15,714,692	15,714,692
Other Resources				
Total Revenues	\$ 392,535,959	\$ 397,204,345	\$ 398,789,538	\$ 404,453,768
Expenditures				
Payroll Costs	335,539,595	340,572,689	343,978,416	347,418,200
Contracted Services	30,351,206	30,502,962	30,655,477	30,808,754
Supplies & Materials	16,623,688	16,706,806	16,790,340	16,874,292
Other Operating	3,099,904	3,115,404	3,130,981	3,146,635
Debt Service	-	-	-	-
Capital Outlay	6,528,358	6,544,679	6,561,041	6,577,443
Other Expenses	260,706	262,010	263,320	264,636
Total Expenditures	\$ 392,403,457	\$ 397,704,549	\$ 401,379,574	\$ 405,089,961
Land Sale Proceeds				
Increase (Decrease) Fund Balance	\$ 132,502	\$ (500,204)	\$ (2,590,035)	\$ (636,193)
Beginning Fund Balance	\$ 63,725,757	\$ 63,858,259	\$ 63,358,055	\$ 60,768,019
Ending Fund Balance	\$ 63,858,259	\$ 63,358,055	\$ 60,768,019	\$ 60,131,827
Monthly Expenditures	32,700,288	33,142,046	33,448,298	33,757,497
Two Months of Expenditures	\$ 65,400,576	\$ 66,284,092	\$ 66,896,596	\$ 67,514,994
Number of Months to Operate	1.95	1.93	1.89	1.80

The District will consider all viable cost containment measures to reduce projected deficit in future years.

**FOOD SERVICE FUND FORECASTS
REVENUES AND EXPENDITURES**

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
ESTIMATED REVENUE				
LOCAL				
Interest Earned	\$ -	\$ -	\$ -	\$ -
Miscellaneous	21,580	21,580	21,580	21,580
Continuing Ed Classes	-	-	-	-
Purchases Discounts	3,560	3,560	3,560	3,560
Student Meals & A La Carte Sales	2,157,263	2,157,263	2,157,263	2,157,263
Catering	106,910	106,910	106,910	106,910
Total Local Revenue	<u>\$ 2,289,313</u>	<u>\$ 2,289,313</u>	<u>\$ 2,289,313</u>	<u>\$ 2,289,313</u>
STATE				
State Match	203,916	203,916	203,916	203,916
Total State Revenue	<u>\$ 203,916</u>	<u>\$ 203,916</u>	<u>\$ 203,916</u>	<u>\$ 203,916</u>
FEDERAL				
Breakfast Reimb.	\$ 9,843,562	\$ 10,119,182	\$ 10,402,519	\$ 10,693,790
Lunch Reimb.	21,253,873	21,993,510	22,758,882	23,550,891
Snack Program Reimb.	635,093	651,605	668,547	685,929
USDA Commodities	1,795,052	1,795,052	1,795,052	1,795,052
Supper Reimb.	-	3,161,928	3,267,536	3,376,672
Head Start	293,915	301,557	309,397	317,442
Texas Fresh Fruit & Vegetables	711,998	711,998	711,998	711,998
Total Federal Revenue	<u>\$ 34,533,493</u>	<u>\$ 38,734,832</u>	<u>\$ 39,913,931</u>	<u>\$ 41,131,774</u>
Total Projected Revenue	<u>\$ 37,026,722</u>	<u>\$ 41,228,061</u>	<u>\$ 42,407,160</u>	<u>\$ 43,625,003</u>
ESTIMATED EXPENDITURES				
35 Food Services	\$ 36,272,315	\$ 40,276,945	\$ 40,276,945	\$ 40,276,945
41 General Administration	3,500	3,500	3,500	3,500
51 Plant Maint & Operations	1,563,172	1,563,172	1,563,172	1,563,172
52 Security & Monitoring Services	-	-	-	-
81 Facilities Acquisition & Construction	-	-	-	-
Total Projected Expenditures	<u>\$ 37,838,987</u>	<u>\$ 41,843,617</u>	<u>\$ 41,843,617</u>	<u>\$ 41,843,617</u>
Other Resources	\$ 260,706	\$ 260,706	\$ 260,706	\$ 260,706
Other Uses	-	-	-	-
Total Other Resources (Uses)	<u>\$ 260,706</u>	<u>\$ 260,706</u>	<u>\$ 260,706</u>	<u>\$ 260,706</u>
Estimated Beginning Fund Bal. 9/01	7,358,997	6,807,438	6,452,588	7,276,837
Projected Change in Fund Balance	<u>(551,559)</u>	<u>(354,850)</u>	<u>824,249</u>	<u>2,042,092</u>
Projected Ending Fund Balance 6/30	<u><u>\$ 6,807,438</u></u>	<u><u>\$ 6,452,588</u></u>	<u><u>\$ 7,276,837</u></u>	<u><u>\$ 9,318,929</u></u>

DISCUSSION

In 2011-2012, the department recognized a loss of (\$1.1M) due to a decision to decrease the department fund balance in order to maintain federal regulations. In 2012 -2013, the department will recognize another net loss. The Food Service Department is looking at ways to reinvest the positive fund balance into the department. Measures such as capital equipment, warehouse renovations, and additional food expenses are currently being reviewed. The department will continue to strive to monitor expenses and increase student participation, which will directly increase federal revenue. The monitoring procedures

**DEBT SERVICE FUND FORECASTS
REVENUES AND EXPENDITURES**

	2012-2013	2013-2014	2014-2015	2015-2016
ESTIMATED REVENUE				
Local Revenue				
Tax Revenue	\$ 38,046,584	\$ 43,921,704	\$ 50,532,337	\$ 51,257,439
Total Local Revenue	\$ 38,046,584	\$ 43,921,704	\$ 50,532,337	\$ 51,257,439
State Revenue				
IFA/EDA	12,821,096	12,821,096	13,821,096	14,821,096
Total State Revenue	\$ 12,821,096	\$ 12,821,096	\$ 13,821,096	\$ 14,821,096
Federal Revenue				
QSCB Subsidy	2,934,334	2,934,334	2,919,863	2,919,863
Total Federal Revenue	\$ 2,934,334	\$ 2,934,334	\$ 2,919,863	\$ 2,919,863
TOTAL PROJECTED REVENUE	\$ 53,802,015	\$ 59,677,134	\$ 67,273,295	\$ 68,998,397
ESTIMATED EXPENDITURES				
71 Principal	\$ 20,160,000	\$ 21,415,000	\$ 28,105,000	\$ 32,745,565
71 Interest/Fees	31,550,165	30,839,519	39,056,665	36,764,898
TOTAL PROJECTED DEBT SERVICE	\$ 51,710,165	\$ 52,254,519	\$ 67,161,665	\$ 69,510,463
OTHER FINANCING RESOURCES				
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	\$ -	\$ -	\$ -	\$ -
Total Other Financing Resources	\$ -	\$ -	\$ -	\$ -
Estimated Beginning Fund Bal. 9/01	\$ 69,150,947	\$ 71,242,797	\$ 78,665,412	\$ 78,777,042
Projected Change in Fund Balance	2,091,850	7,422,615	111,630	(512,066)
Projected Ending Fund Balance 8/31	\$ 71,242,797	\$ 78,665,412	\$ 78,777,042	\$ 78,264,976

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, 2012.

Description	Interest Rate Payable	Range of Maturity	Amounts Original Issue	Amounts Outstanding			Amounts Outstanding June 30, 2012	Due Within One Year
				August 31, 2011	Addition	Retired		
Unlimited Tax Refunding Bonds, Series 2005	3.0-5.25%	2012-2027	306,880,000	292,830,000	-	-	292,830,000	16,405,000
Unlimited Tax Refunding Bonds, Series 2006	4.0-4.5%	2012-2031	47,290,000	46,530,000	-	-	46,530,000	165,000
Current Interest Bonds								
Premium Capital Appreciation Bonds		2025	319,988	319,988	-	-	319,988	-
Unlimited Tax Sch. Bldg Bonds, Series 2010B	2.235-6.397%	2012-2040	151,450,000	151,450,000	-	-	151,450,000	-
Unlimited Tax Refunding Bonds, Series 2011	2.0-5.0%	2012-2029	99,085,000	99,085,000	-	-	99,085,000	-
Unlimited Tax Qualified School Construction Bonds, Series 2011	4.006%	2012-2028	61,115,000	61,115,000	-	-	61,115,000	-
			<u>666,139,988</u>	<u>651,329,988</u>	<u>-</u>	<u>-</u>	<u>651,329,988</u>	<u>16,570,000</u>
				Balance August 31, 2011	Addition	Retired	Balance June 30, 2012	Due within One Year
Accretion on Capital Appreciation Bonds*			N/A	\$ 1,838,701	\$ 48,582	\$ -	\$ 1,887,283	\$ -

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

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

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

As of June 30, 2012, 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
2013	16,570,000	31,640,175	48,210,175	2.54%
2014	17,820,000	30,839,519	48,659,519	2.74%
2015	22,355,000	29,914,409	52,269,409	3.43%
2016	23,365,000	28,908,324	52,273,324	3.59%
2017	24,360,000	27,848,123	52,208,123	3.74%
2018-2022	138,075,000	120,820,422	258,895,422	21.20%
2023-2027	164,139,988	87,532,417	251,672,405	25.20%
2028-2032	177,070,000	36,863,364	213,933,364	27.19%
2033-2037	34,505,000	16,187,781	50,692,781	5.30%
2038-2041	33,070,000	4,338,765	37,408,765	5.08%
	\$ 651,329,988	\$ 414,893,299	\$ 1,066,223,287	100.00%

Student Projections and Performance Indicators



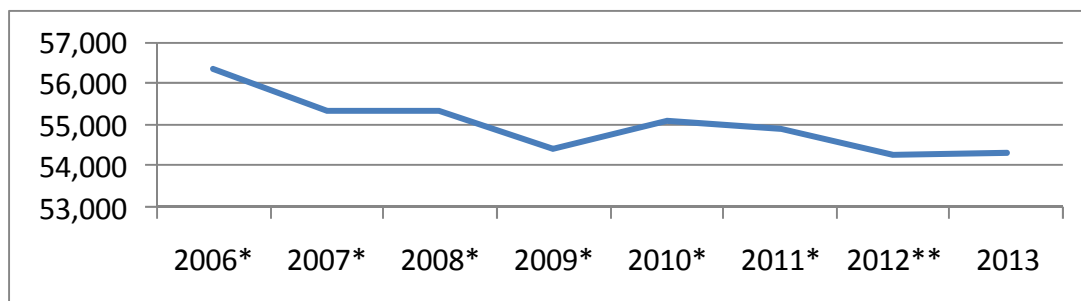
STUDENT ENROLLMENT

Over the years, SAISD student enrollment has been in a state of transition and has raised enrollment projections methodology to a new level of complexity. The District continues to refine the process through the use of comprehensive databases and a collaboration of several District departments represented on the Projections Review Committee. The following table shows 7 years of historical membership, the actual reported October PEIMS enrollment for 2011-12, the projected 2011-12 enrollment, and the resulting error rate. The graph below shows the historical trend along with the projection for 2012-13.

Grade	2006*	2007*	2008*	2009*	2010*	2011*	2012*	Projected 2012	Error Rate for 2012	Projected 2013
EE	19	24	37	16	26	29	31	72	n/a	24
HS-PK	0	0	0	0	1,686	1,926	2,425	2,630	8%	2,545
PK	4,341	3,977	4,068	4,095	3,382	3,148	2,425	2,486	2%	2,290
KG	4,744	4,524	4,493	4,485	4,416	4,396	4,374	4,337	-1%	4,321
1	4,984	4,997	4,805	4,799	4,682	4,667	4,594	4,675	2%	4,703
2	4,487	4,693	4,615	4,490	4,470	4,456	4,428	4,458	1%	4,328
3	4,351	4,239	4,454	4,360	4,410	4,355	4,290	4,354	1%	4,327
4	4,040	4,116	4,002	4,231	4,170	4,251	4,154	4,237	2%	4,128
5	4,176	3,966	3,944	3,889	4,080	3,963	3,986	4,164	4%	4,003
6	3,708	3,703	3,585	3,574	3,443	3,690	3,619	3,484	-4%	3,491
7	3,872	3,631	3,644	3,569	3,531	3,439	3,652	3,734	2%	3,695
8	3,892	3,746	3,504	3,626	3,488	3,553	3,391	3,479	3%	3,577
9	4,703	4,664	4,452	4,131	4,047	4,050	3,884	4,196	7%	3,874
10	3,673	3,643	3,737	3,628	3,665	3,411	3,457	3,429	-1%	3,386
11	2,668	2,927	2,871	3,048	2,878	3,063	2,990	2,896	-3%	2,956
12	2,713	2,472	2,515	2,469	2,712	2,497	2,560	2,873	11%	2,651
Total	56,371	55,322	54,726	54,410	55,086	54,894	54,260	55,504	2%	54,299

Grade Group	2006*	2007*	2008*	2009*	2010*	2011*	2012*	Projected 2012	Error Rate for 2012	Projected 2013
Elementary	31,142	30,536	30,418	30,365	31,322	31,191	30,707	31,413	2%	30,669
Middle	11,472	11,080	10,733	10,769	10,462	10,682	10,662	10,697	0%	10,763
High	13,757	13,706	13,575	13,276	13,302	13,021	12,891	13,394	4%	12,867
District	56,371	55,322	54,726	54,410	55,086	54,894	54,260	55,504	2%	54,299

8 years of District PEIMS Membership



Note: Numbers and classifications based on traditional grade levels.

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

SAISD PROJECTION PROCESS

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

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

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

	2006	2007	2008	2009	2010	2011		2012 Projection
Grade 3	60	55	54	55	54	60		
Grade 4	60	57	57	55	54	52	Grade 4	60 * .99=59
Calculation Of Ratios		57/60	57/55	55/54	54/55	52/54	Survival Rate	
		.95	1.04	1.02	.98	.96	.99	

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

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

Schools contributing to	% of Grade 8 students attending HS A Grade 9							2011	2012 Grade 9
High School A Grade 9	2005	2006	2007	2008	2009	2010	Overall	Grade 8	Projection
Middle School A	.23	.25	.27	.25	.26	.24	.25	575	575*.25 = 144
Middle School B	.12	.13	.10	.14	.13	.12	.12	797	797*.17 = 136
Middle School C	.07	.06	.05	.06	.07	.05	.06	569	569*.07 = 40
Middle School D	.09	.09	.06	.07	.08	.09	.08	779	779*.13 = 101
Middle School E	.06	.08	.05	.06	.05	.08	.06	600	600*.13 = 78
	Number of Students						SR	(Projected contribution = 499)	
Total # Grade 8 contributing to Grade 9	500	572	565	557	526	499			
Total High School A Grade 9		641	584	571	565	557			499*1.08=
Calculation of Ratios		1.28	1.02	1.01	1.01	1.06	1.08		539

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

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

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

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

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

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

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

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

V. An error rate is calculated based on actual enrollment. At the beginning of each school year projections are monitored to see if the District is on track to meet the projected October membership. Daily District projections are used to forecast early on if enrollment is up or down. After the October PEIMS date, District and campus enrollment are compared to projections. Campuses are divided into three groups: over projected by more than 5%, projected within 5%, and under projected by more than 5%. Each campus falling into one of the two extremes is discussed by the Projections Review Committee to determine possible reasons for the differences between actual and projected enrollment. For the past 4 years SAISD has projected District membership within 2% of actual PEIMS enrollment. Grades PK continues to be the most difficult to predict using our current model. Other statistical methods are being researched in order to fine-tune the process at this grade level. The goal of the projection process is to reduce the range of error, and monitor the process over time, so it can continually be improved. The following summarizes District membership in relation to projections as of October 28, 2011.

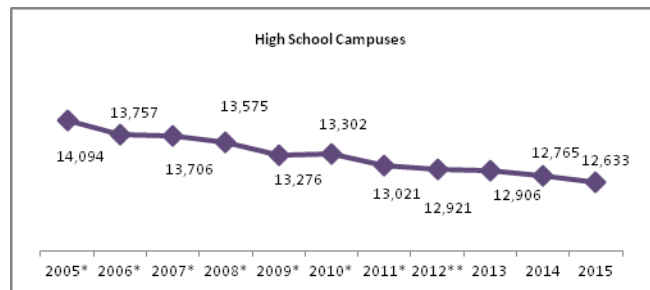
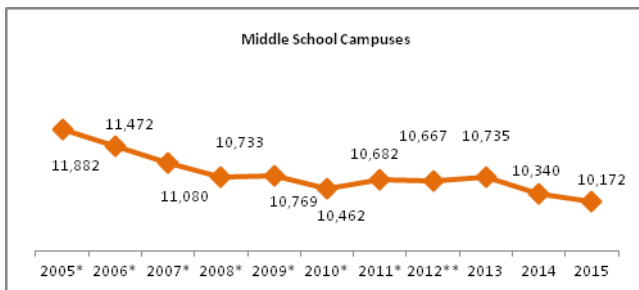
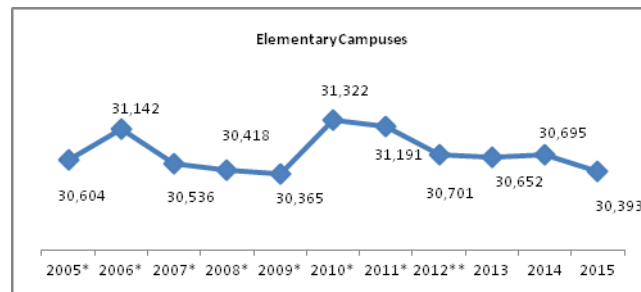
- SAISD membership fell 1,244 students below projected; an error of 2%.
- The grade levels with the largest differences were Grade 9, 12, and PK.
- High School grade levels were 503 students below projected; an error rate of 4%.
- Overall, the error rate for all grade levels were within statistically acceptable ranges.
- SAISD decreased by 634 students in 2012 compared to previous year.

SAISD EXTENDED PROJECTIONS

Applying the historical survival rate forward yields the following projected enrollment for the next three years. The data suggest that the membership decline will slow. By 2013, the membership for SAISD is projected to remain above 54,000, a decrease of fewer than 1,000 students over the last 5 years.

SAISD Extended Projections			
Grade	Projected 2013	Projected 2014	Projected 2015
EE	24	25	23
HS-PK	2,545	2,549	2,565
PK	2,290	2,351	2,127
KG	4,321	4,290	4,253
1	4,703	4,645	4,623
2	4,328	4,424	4,414
3	4,327	4,360	4,365
4	4,128	4,139	4,134
5	4,003	3,912	3,889
6	3,491	3,448	3,395
7	3,695	3,550	3,495
8	3,577	3,342	3,282
9	3,874	3,707	3,593
10	3,386	3,488	3,477
11	2,956	2,970	2,973
12	2,651	2,600	2,590
Elementary	30,669	30,695	30,393
Middle	10,763	10,340	10,172
High	12,867	12,765	12,633
District	54,299	53,800	53,198

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



* TEA AEIS data
** PEIMS historical October submission

Overview of Performance Measures for San Antonio ISD

- **Standardized Test Scores**

Three years of standardized test scores based on student performance on the Texas Assessment of Knowledge and Skills

 - San Antonio ISD continues to show steady gains in all subject areas, with the greatest gains in Science, Math and Reading/ELA.

- **Dropout and Graduation Data**

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

 - Students that were previously not counted either as dropouts or graduates were reclassified as dropouts in 2007 and this change is reflected in the class of 2006 results.

- **Achievement of Goals and Objectives**

A three year breakdown by campus and district

 - A primary objective for the district is for the district and individual campuses to achieve the highest ratings available on both the State and Federal Accountability system.

- **Parent/Student Surveys**

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

- **Other Performance Measures**

Three years of Gold Performance Acknowledgement program results

 - San Antonio ISD campuses have been recognized for many of their efforts, including: attendance, commended TAKS performance, and recommended high school program graduation rates.

**3 Years of Standardized Test Scores for San Antonio ISD (2009 through 2011)
using the Texas Assessment of Knowledge and Skills (TAKS)**

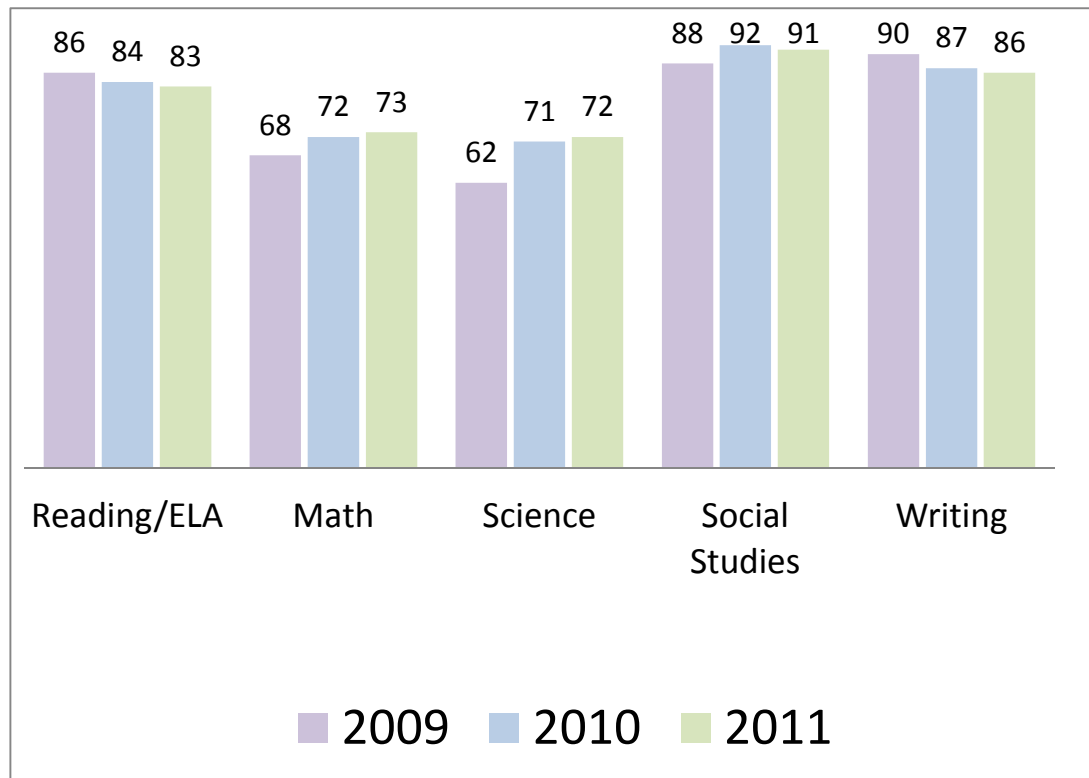
	All Students	African American	Hispanic	White	Economically Disadvantaged
Reading/ELA					
2008-09	86%	84%	86%	91%	85%
2009-10	84%	83%	84%	90%	83%
2010-11	83%	82%	83%	87%	82%
Mathematics					
2008-09	68%	61%	68%	78%	67%
2009-10	72%	65%	72%	80%	71%
2010-11	73%	67%	73%	79%	72%
Science					
2008-09	62%	50%	62%	79%	60%
2009-10	71%	67%	71%	82%	70%
2010-11	72%	70%	72%	82%	71%
Social Studies					
2008-09	88%	85%	88%	97%	87%
2009-10	92%	94%	92%	95%	91%
2010-11	91%	90%	96%	86%	91%
Writing					
2008-09	90%	86%	91%	94%	90%
2009-10	87%	83%	88%	87%	87%
2010-11	86%	86%	86%	91%	86%

San Antonio ISD has shown steady and consistent growth on the Texas Assessment of Knowledge and Skills (TAKS) tests which are administered annually over the past several years. For the 2011 school year, scores increased in Math and Science and Social Studies. Social Studies, Writing and Reading decreased by one percentage point.

The district was rated Academically Acceptable for 2011 based on the academic scores along with the Completion and Dropout rate calculations.

Students in grades 3 through 11 take the Reading/ELA (English Language Arts) and Mathematics tests every year. Students take Science at 5th, 8th, 10th and 11th grades; Social Studies in 8th, 10th and 11th; and Writing in 4th and 7th grades.

Standardized Test Scores (cont.)



Math, Science, and Social Studies have shown overall growth in the past three years of 3 or more percentage points. Social Studies rose to the Exemplary level. Reading and Writing dropped 3 and 4 points respectively and are at the Recognized level.

**3 Years of Graduation and Dropout Data for San Antonio ISD
(Class of 2008 through Class of 2010)**

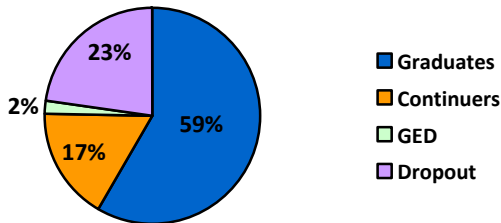
	All Students	African American	Hispanic	White	Economically Disadvantaged
On Time Graduates					
Class of 2008	59.1%	56.0%	59.0%	65.9%	62.3%
Class of 2009	61.4%	54.5%	62.4%	53.5%	65.2%
Class of 2010	68.6%	63.0%	69.0%	72.2%	72.5%
Continuers					
Class of 2008	16.6%	14.4%	16.0%	13.8%	10.9%
Class of 2009	16.1%	16.5%	16.0%	18.1%	16.3%
Class of 2010	15.5%	18.1%	15.4%	11.1%	15.5%
GED					
Class of 2008	1.5%	1.4%	1.5%	1.6%	1.4%
Class of 2009	1.4%	1.9%	1.3%	4.7%	1.1%
Class of 2010	1.4%	1.4%	1.3%	0.9%	1.0%
Dropout					
Class of 2008	22.9%	28.2%	22.5%	18.7%	25.4%
Class of 2009	21.0%	27.1%	20.4%	23.6%	17.4%
Class of 2010	14.6%	17.6%	14.3%	15.7%	10.9%

Completion data is released with a one-year delay by the State of Texas. Inclusion in a class cohort is based on a student's first enrollment in the 9th grade within the State of Texas. "On Time Graduates" are those students who graduate within 4 years. "Continuers" are those who enroll in their 5th year of high school (primarily Special Education students). "GED" recipients are those students who receive a Graduation Equivalency Degree within four years of beginning high school. Dropouts are all other students who did not meet any of the other criteria and who last attended SAISD.

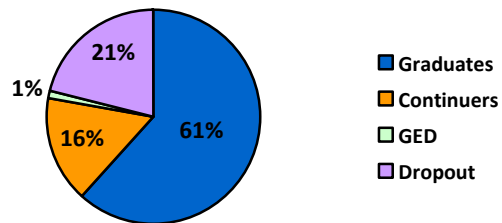
On-time graduates have significantly increased in the past few years, improving by almost 10 percentage points, while students dropping out of high school have decreased by 8 percentage points.

Graduation and Dropout Data

Class of 2008

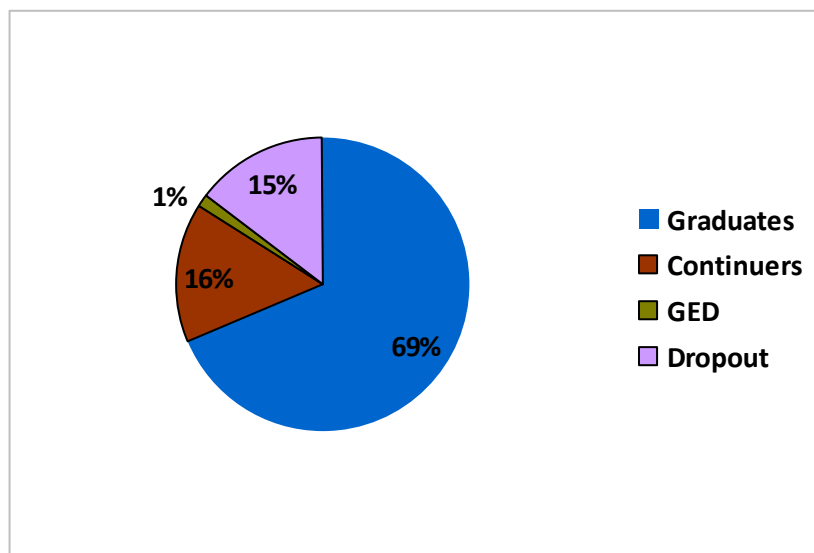


Class of 2009



Beginning with the Class of 2006, the Texas Education Agency significantly restructured the manner in which completion data was calculated in order to come into compliance with the No Child Left Behind Act of 2001 Federal Requirements, and the definition of a "dropout" was significantly expanded to include students that were previously not included in any of the Texas calculations. The number of on time graduates increased from 59% in 2008 to 69% in 2010.

Class of 2010



**3 Years of Goals and Objectives for San Antonio ISD:
State and Federal Accountability Ratings for 2009 through 2011**




	Exemplary	Recognized	Academically Acceptable	Academically Unacceptable	AEA: Academically Acceptable or Not Rated
State Accountability Ratings					
2008-09	11	29	38	7	14
2009-10	12	36	32	2	17
2010-11	3	27	46	6	17
	Meets AYP	Missed AYP	Not Rated		
Federal Accountability Ratings					
2008-09	73	15	11		
2009-10	78	11	10		
2010-11	50	43	6		

The 2010-11 school year was the last year the State of Texas used their rating system which included four ratings for regular campuses and one of two possible ratings for Alternative Education Campuses. For regular campuses, the ratings were Exemplary, Recognized, Academically Acceptable and Academically Unacceptable. Alternative campuses were either rated AEA: Academically Acceptable or AEA: Academically Unacceptable. Small campuses, disciplinary campuses as well as those with no students tested (i.e. a pre-kinder campus) were not rated. The 2011 District rating was Academically Acceptable. In the 2011-12 school year, new assessments will be introduced and a new State accountability system will begin in the 2012-13 school year.

Under No Child Left Behind, the federal government established a two-rating system for campuses, Meets Adequate Yearly Progress (AYP) or Missed AYP. Campuses are not rated if they are too small (test fewer than 10 students), serve as disciplinary facilities, or are first year campuses. It is of note that the requirements for each of the rating systems have increased in difficulty each school year for the past few years.

The district was rated "Meets AYP" for 2005 and 2006. In 2007, the change in dropout definitions by the state led to a rating of "Missed AYP". A rating of "Missed AYP" in 2011 moved the district into Stage 3 of School Improvement. The US Department of Education has requested that the State of Texas continue to implement the Federal Accountability system for the 2011-12 school year, even though performance standards have not been set for grades 3-8. The Texas Education Agency is developing a plan to evaluate districts and campuses which will be shared with districts at some point in the year.

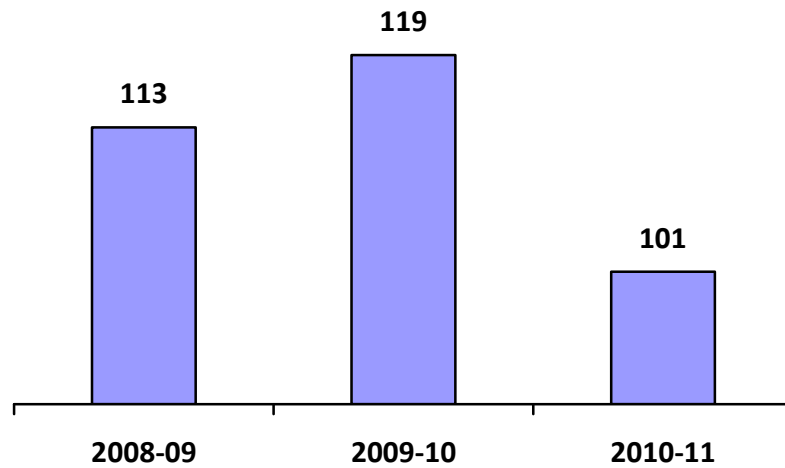
3 Years of Gold Performance Acknowledgements for San Antonio ISD (2009 through 2011)

	2008-09	2009-10	2010-11
Gold Performance Acknowledgements			
Advanced Courses	0	1	0
Attendance	11	10	5
Recommended High School Program	3	4	3
TSI ELA	0	1	2
TSI Math	0	0	2
Commended Reading	15	9	13
Commended Math	24	8	9
Commended Writing	17	14	7
Commended Science	12	21	22
Commended Social Studies	5	14	12
CI: Reading/ELA	11	17	18
CI: Math	15	18	7
College-Ready	0	2	1

The figures above represent the number of campuses in San Antonio ISD which received a Gold Performance Acknowledgement (GPA) from the Texas Education Agency in recognition of outstanding performance. The standard for the College Ready component of GPAs increased by five points in 2011.

- For advanced courses, 30% or more of 9th-12th graders must complete and receive a final grade for at least one Advanced/Dual Credit course.
- Gold level attendance rates are as follows: High School 95%, Middle/Jr. High 96%, Elementary 97%.
- RHSP (Recommended High School Program) required 85% or more of graduates meeting the recommended or distinguished program requirements.
- TSI ELA and Math were added to this program in 2006. To achieve the gold standard, a campus must have 65% or more of 11th grade students scoring at college ready levels in English Language Arts (ELA) or Math.
- Commended is the highest achievement level on the Texas Assessment of Knowledge and Skills (TAKS); commended scores are determined by grade level. To qualify for a gold performance acknowledgement, a campus must have 30% or more of its students scoring at or above the Commended standard.
- Comparable Improvement (CI) in Reading/ELA and Math is a measure of the average Texas Growth Index. Campuses must score in the top quartile within the State of Texas.
- For College-Ready awards (added in 2009), campuses must have at least 40% of graduates who scored at or above the college-ready criteria on both ELA and mathematics on the TAKS exit-level test, or the SAT test, or the ACT test.

Gold Performance Acknowledgements (cont.)

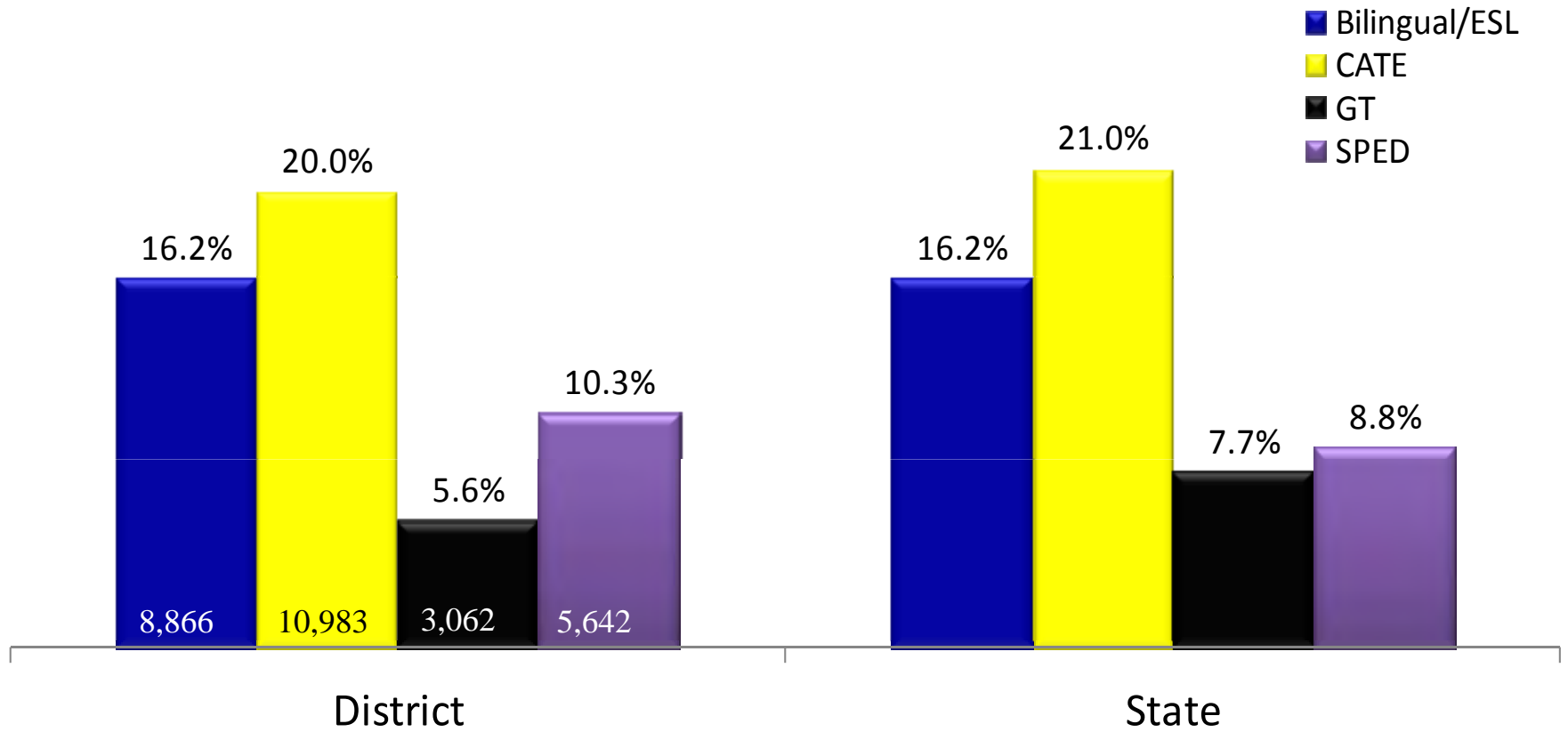


of GPA per year (Campuses may be counted more than once.)

The number of Gold Performance Acknowledgement awards has decreased over the past three years, as the standards have increased. Gains have been noted in CI: Reading/ELA, CI: Math, performance, as well as College-Ready. While SAISD was not acknowledged as a district for meeting the Gold Performance Standards, many of our campuses did receive Gold Performance Acknowledgements.



Student Enrollment by Program





Attendance Rate and Membership

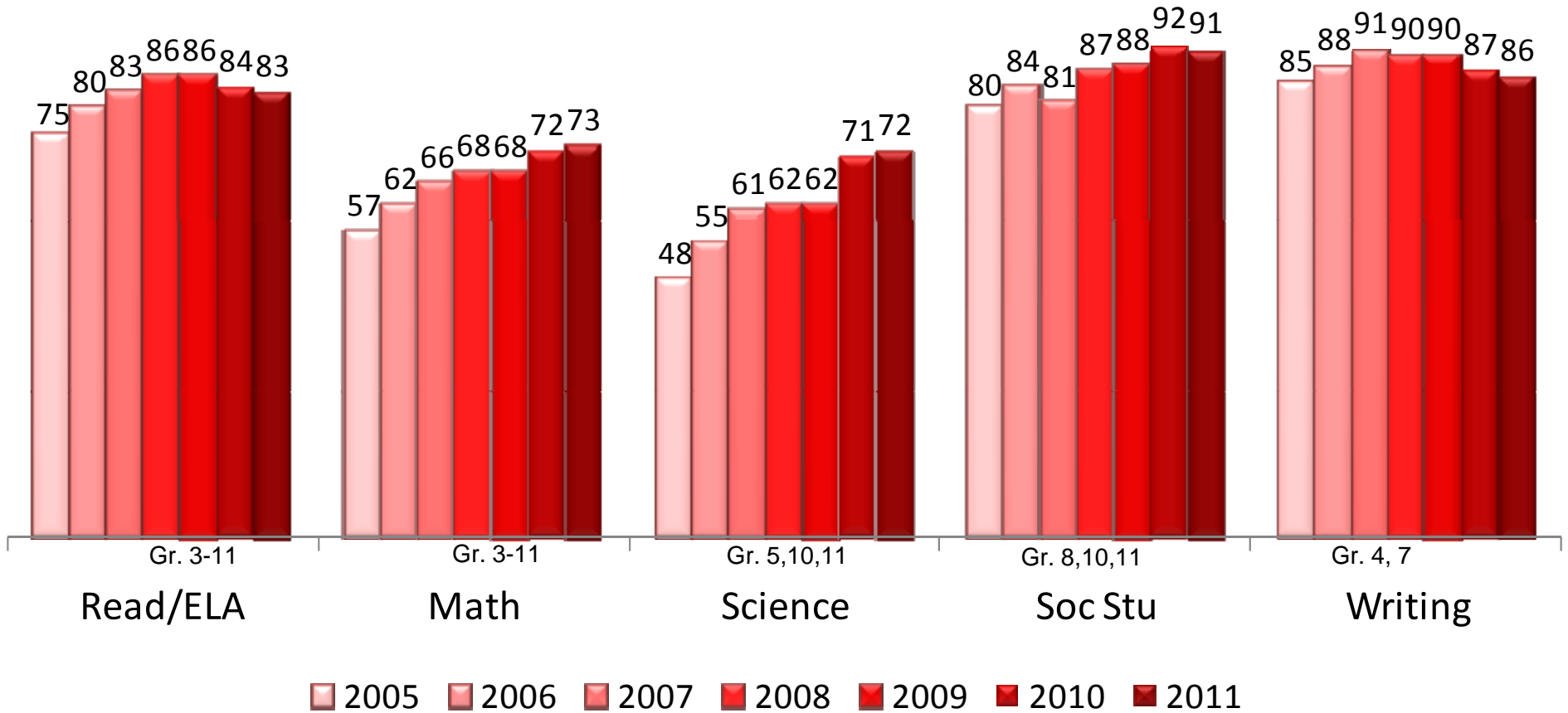
District membership and average daily attendance (ADA) for 2010-2011

GRADE	ENRL	October Snap Shot	EOY MBRS	A.D.M.	A.D.A.	% ATTN
EE	126	29	49	31	28	90.68
PK	5,838	5,074	4,919	2,502	2,348	93.84
KN	5,286	4,396	4,426	4,386	4,158	94.80
01	5,581	4,667	4,657	4,629	4,416	95.41
02	5,220	4,456	4,475	4,439	4,261	96.00
03	5,041	4,355	4,298	4,300	4,136	96.18
04	4,889	4,251	4,237	4,221	4,062	96.24
05	4,585	3,963	3,951	3,936	3,787	96.22
06	4,384	3,690	3,669	3,669	3,477	94.79
07	4,166	3,439	3,382	3,404	3,187	93.65
08	4,471	3,553	3,561	3,552	3,315	93.40
09	5,817	4,050	3,745	3,895	3,509	90.17
10	4,348	3,411	2,970	3,183	2,909	91.41
11	3,638	3,063	2,829	2,964	2,687	90.72
12	3,114	2,497	2,658	2,606	2,375	91.15
TOTALS:	66,504	54,894	53,826	51,715	48,655	94.10

Historical Attendance Rate: 2009-10 =93.6, 2008-09 =94.1, 2007-08=94.5, 2006-07=94.4

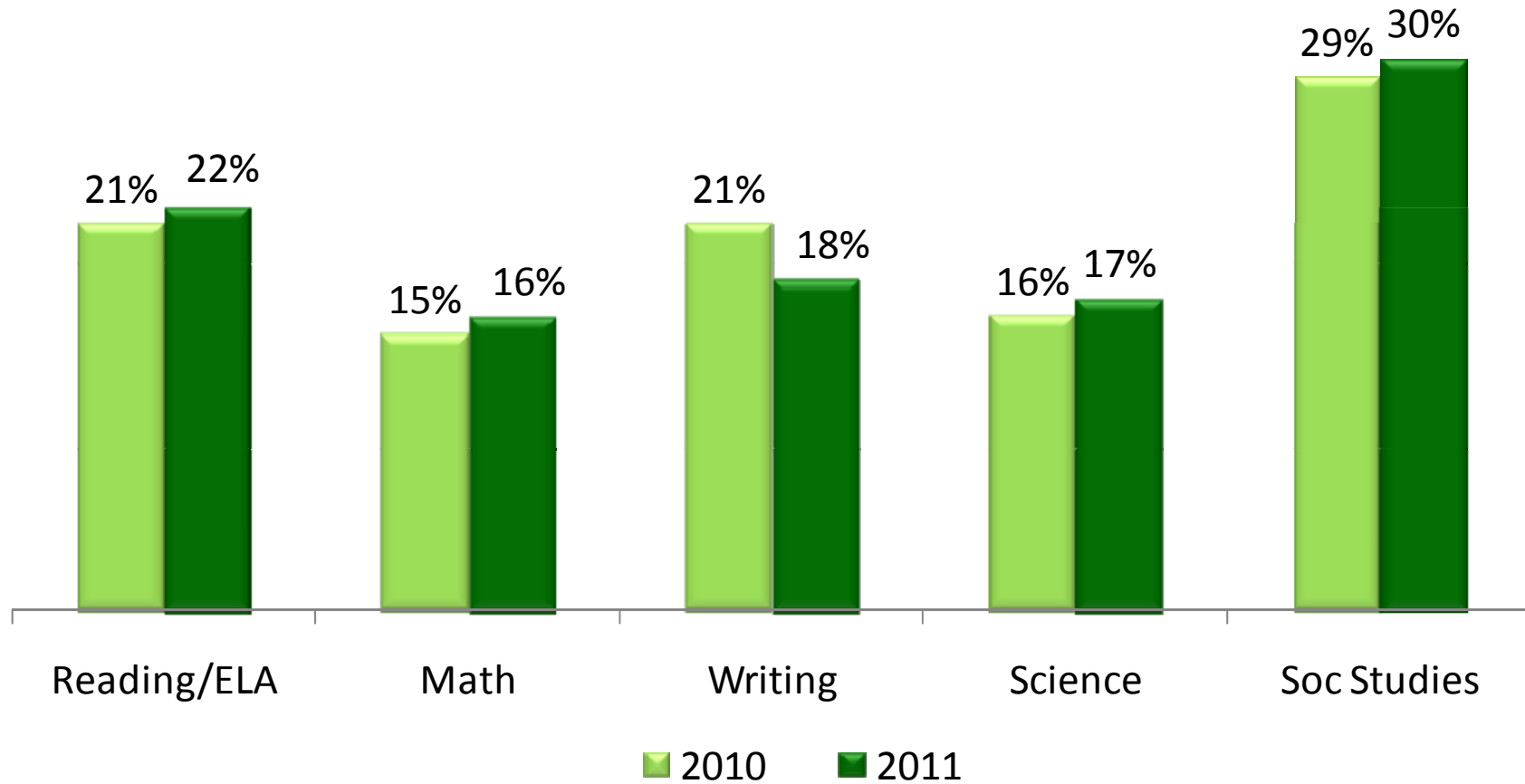


2005-2011 TAKS Percent Passing





2010 and 2011 TAKS Commended

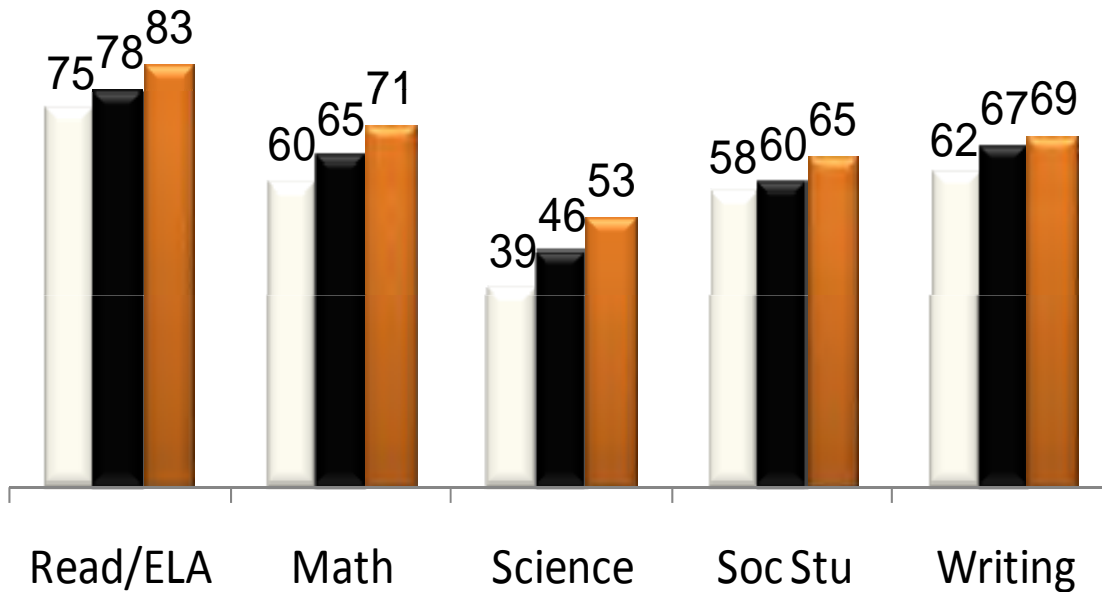




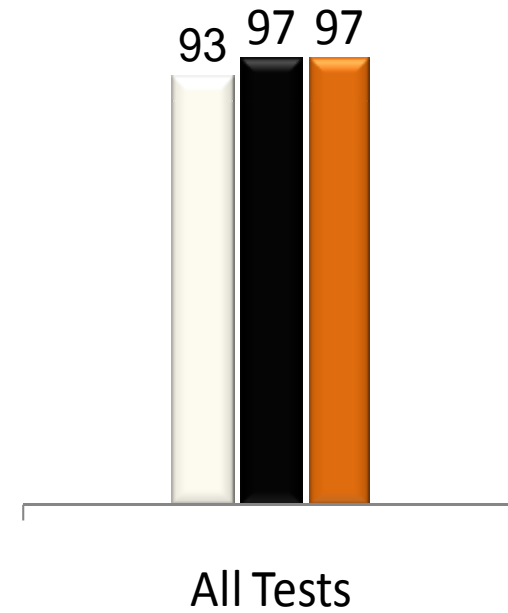
Percent Passing Alternative Assessments

TAKS-Modified: For Special Education Students receiving modified instruction

TAKS-Alt: For Special Education Students with severe disabilities



2009 2010 2011

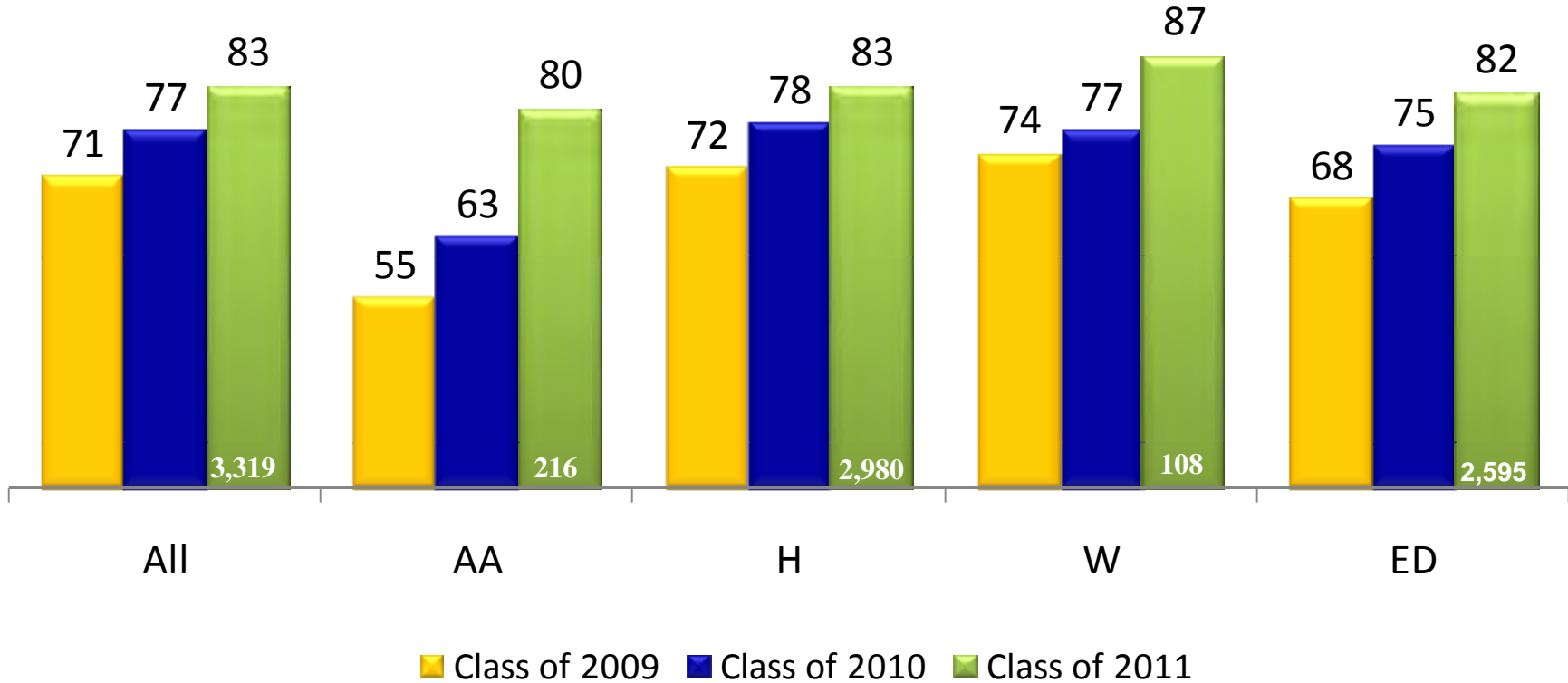


2009 2010 2011



Exit Level TAKS Cumulative Pass Rate

(Students who took TAKS for graduation in Spring 2010 through Spring 2011)



Note: Data includes percent passing all TAKS tests required for graduation. Testing begins at Grade 11 and includes 4 re-test opportunities.



Student Success Initiative

- On Average, an additional 10% passed Reading and 15% passed Math after the 2nd and 3rd TAKS administrations.

	Grade 5				Grade 8			
	2010		2011		2010		2011	
	N	%	N	%	N	%	N	%
Reading								
1st	3,824	77	3,706	80	3,207	86	3,230	83
2nd	853	87	777	88	442	91	554	90
3rd	463	89	404	89	259	92	278	91
Math								
1st	3,843	76	3,721	76	3,193	65	3,218	62
2nd	902	85	897	87	1,098	76	1,239	77
3rd	570	87	434	89	720	79	656	79

Note: N= number tested, however the % is cumulative.



English Language Learners

The English Language Learners Progress Measure includes current and monitored LEP students. It measures the percent either passing TAKS or showing the required improvement on the Texas English Language Proficiency Assessment System (TELPAS).

- **SAISD performed at 77% on the ELL Progress Measure, an increase from 75% last year, and 72% the year before.**

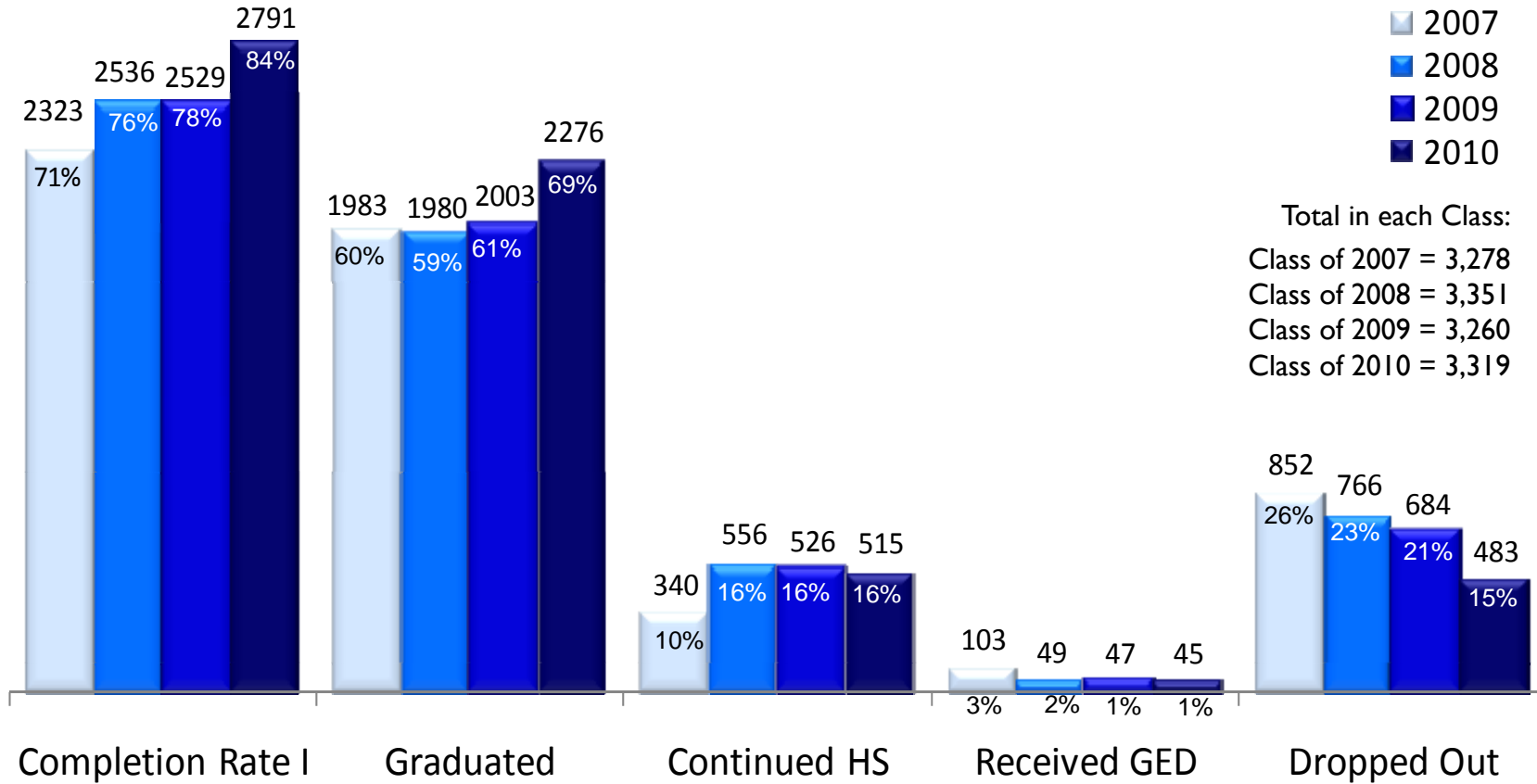
Section III: Bilingual Education/English as a Second Language Report for 2010-11 LEP Students:

- LEP students made modest gains in Math and Social Studies compared to last year.
- Elementary Bilingual (BE) students outperformed secondary ESL students in all subjects.
- Students who participate in Bilingual programs continue to outperform those who deny services.

TAKS	2010 LEP	2011 LEP	2010 Bilingual	2011 Bilingual	2010 ESL	2011 ESL
Reading	72	71	77	75	63	64
Math	68	69	77	78	56	57
Writing	84	83	85	85	83	81
Science	53	53	68	63	39	41
Soc Stu	77	80	*	*	78	81

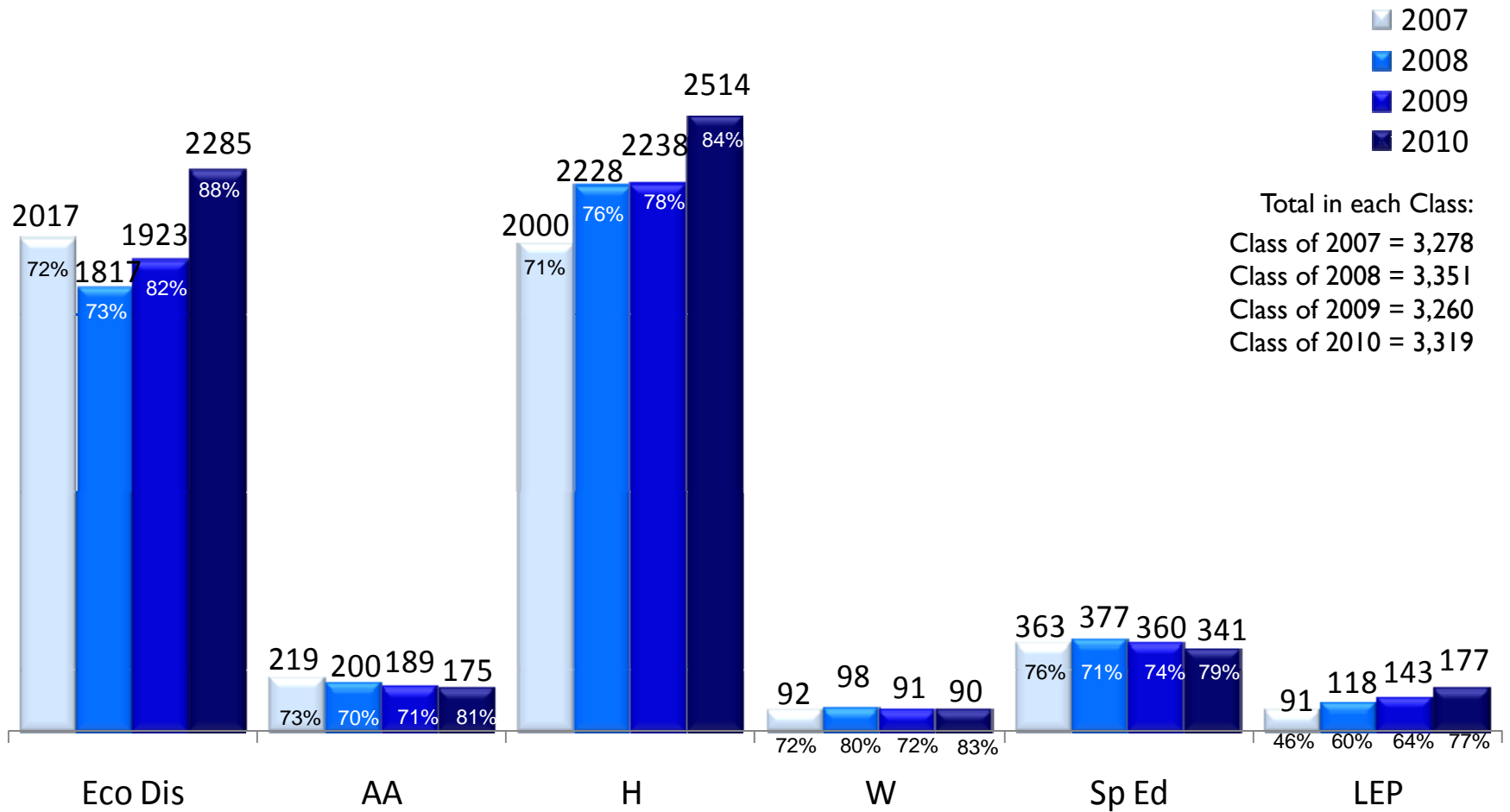


Class of 2007-2010 Cohorts



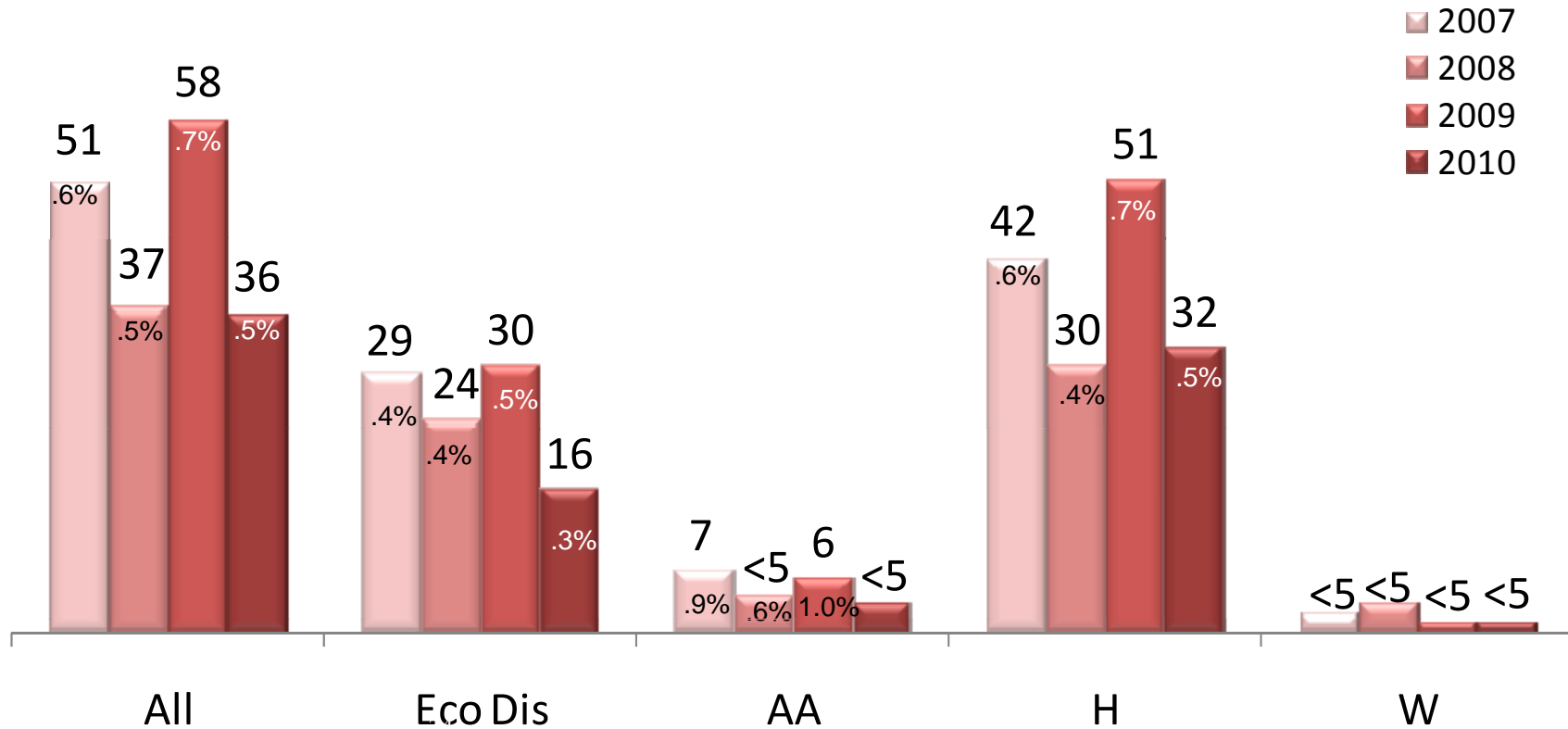


Completion Rate I





Dropout Rate for Grades 7&8

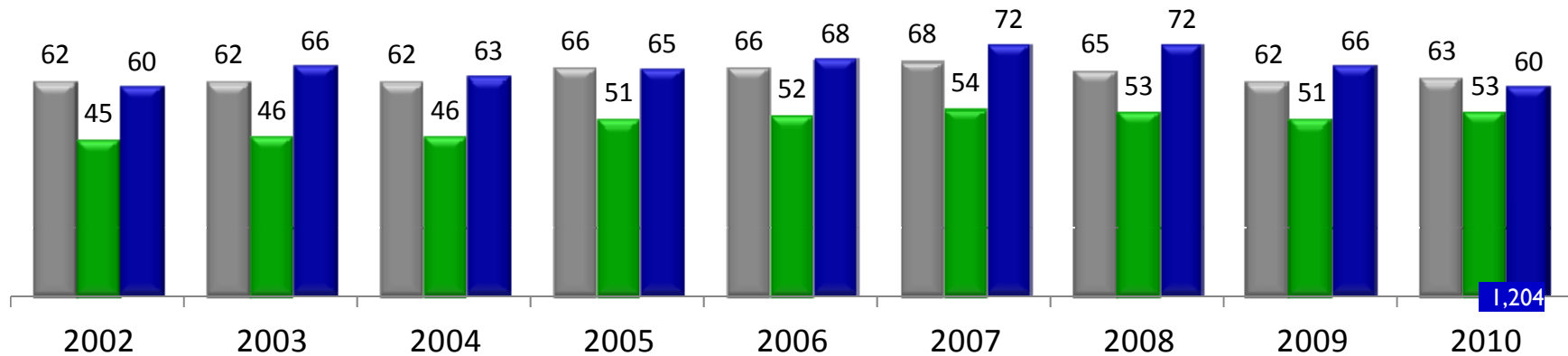




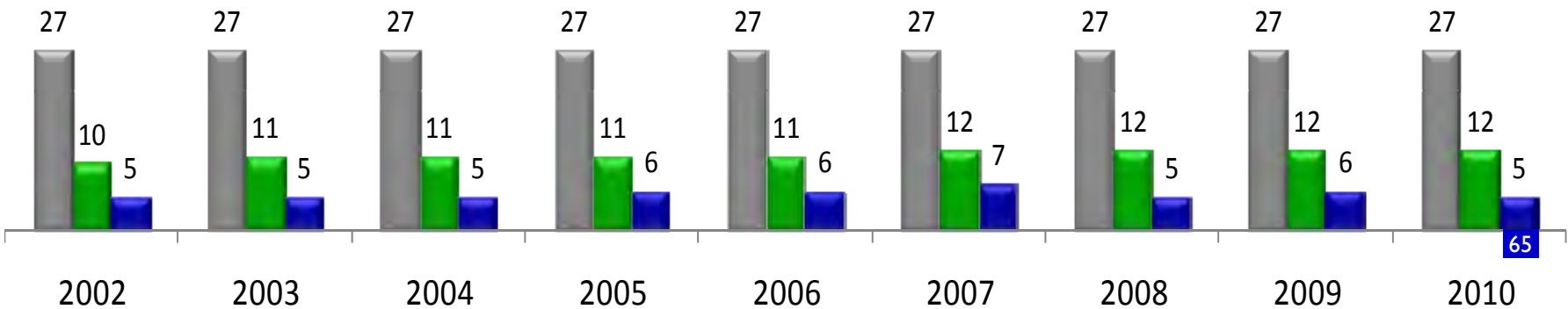
SAISD Student College Entrance Exam

Participation (%)

■ State ■ State Hispanic ■ District



% At or Above Criteria: SAT=1110, ACT=24

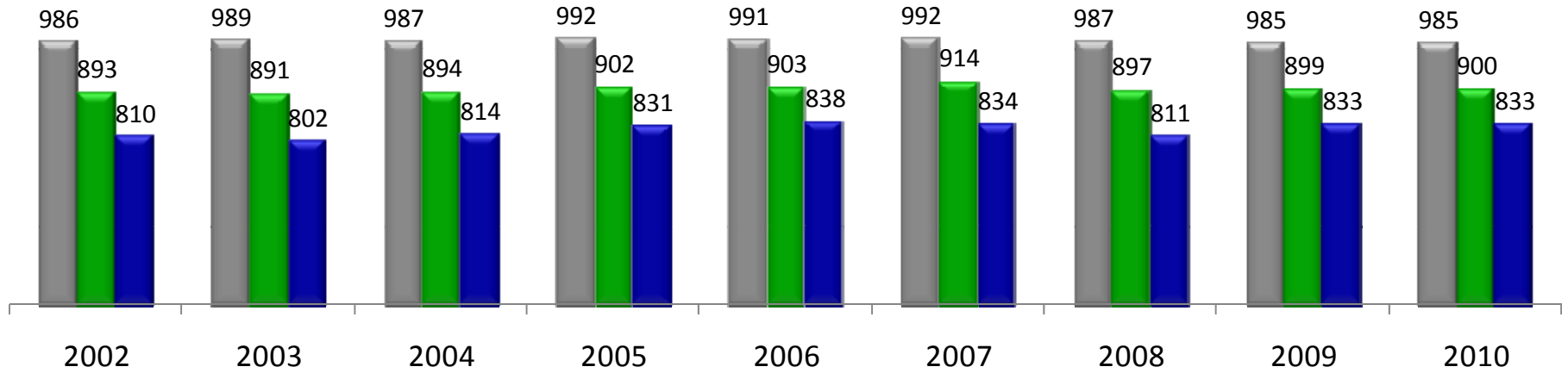




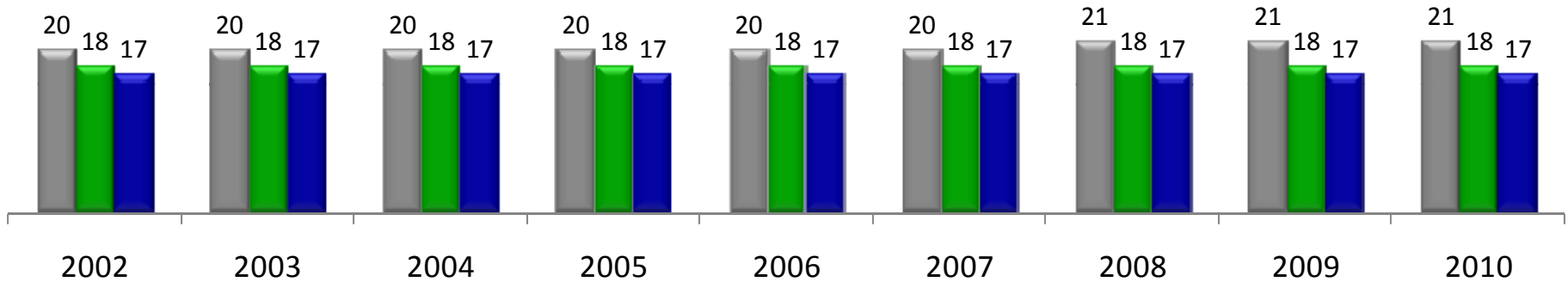
Student College Entrance Exam Performance

Average SAT

■ State ■ State Hispanic ■ District



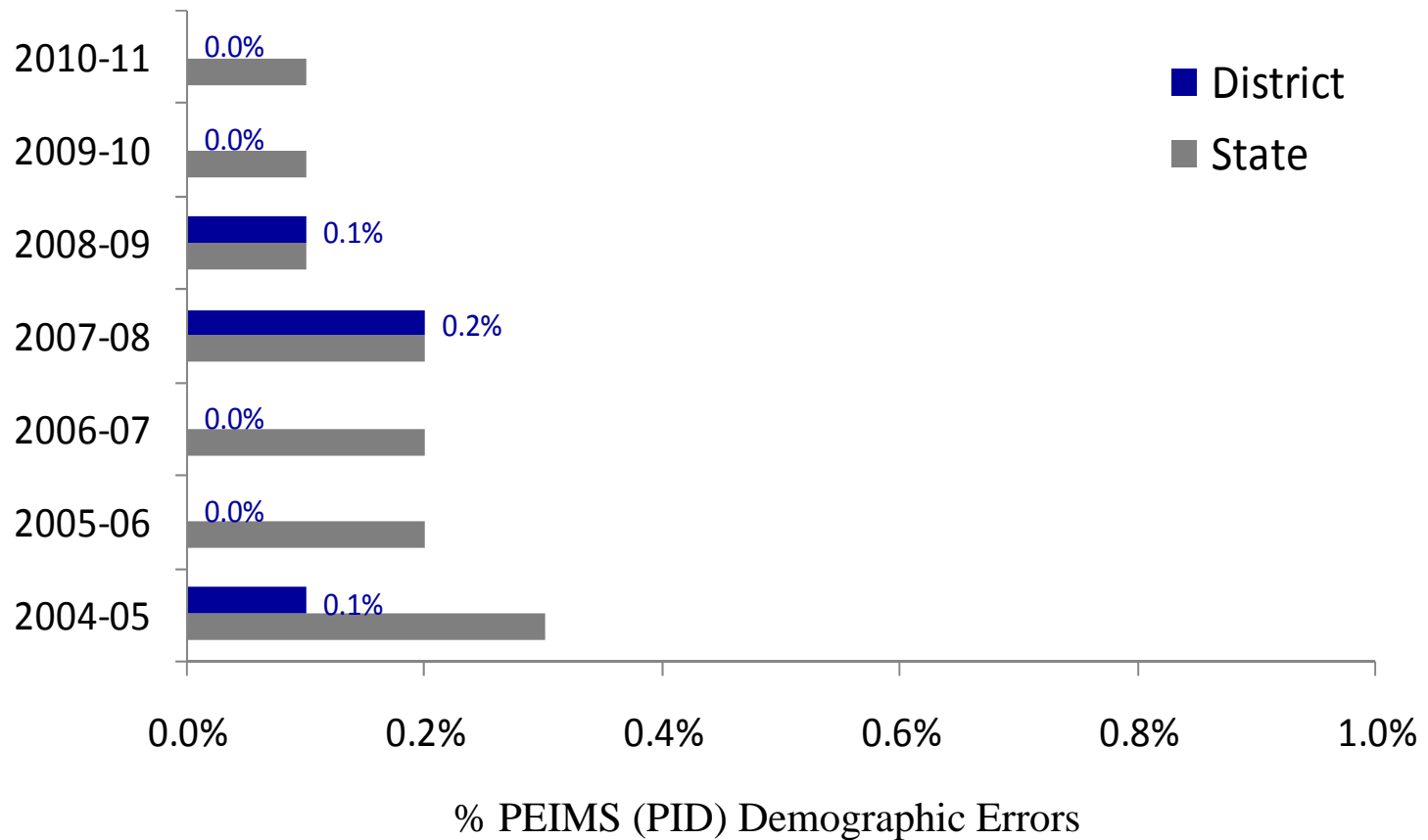
Average ACT





DATA QUALITY

- SAISD has consistently reported less than 0.4% of errors on the annual PEIMS October submission with 0.0% the last two years.





Gold Performance Acknowledgments:

Number of campuses

Outstanding Performance	2006	2007	2008	2009	2010	2011
Attendance	22	14	17	11	10	5
Recommended HS Program	7	5	7	3	4	3
Commended Reading	25	26	24	15	9	13
Commended Math	32	22	24	24	8	9
Commended Writing	23	27	23	17	14	7
Commended Science	14	26	27	12	21	22
Commended Social Studies	14	15	19	5	14	12
Comparable Improvement: Reading/ELA	17	20	11	11	17	18
Comparable Improvement: Math	16	30	14	15	18	7
College-Ready	-	-	0	0	2	1
TSI ELA	2	2	0	0	1	2
TSI Math	0	0	0	0	0	2
Advanced Courses	1	0	0	0	1	0
TOTAL GPA Awards	174	189	166	113	119	101

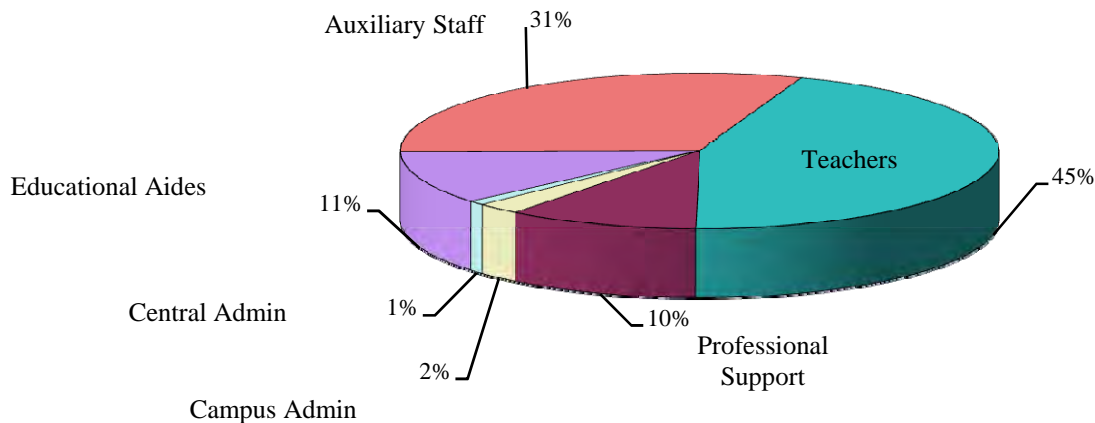
Staff Projections and Population Served

STAFF FULL TIME EQUIVALENTS (FTE) BY CATEGORY

The information presented below depicts the District's actual actively filled counts for school years 2008 through 2013. These counts do not include vacant authorized positions. The bottom line of the table shows the percentage change from the prior year. The total increase in 2009 of FTE's for teachers is due in large part to the new Head Start Program. During the period 2008 through 2013 the percentage fluctuated due to changes in enrollment, new programs, mandates from the TEA and/or the federal government, and the uncertainties in state funding. Current budget year shows an increase in Professional Support and an increase Educational Aides category due to restoration of library assistants.

STAFF FTE CATEGORY	Actual* 2007-08	Actual* 2008-09	Actual* 2009-10	Actual* 2010-11	Actual* 2011-12	Budget 2012-13
Teachers	3,387.6	3,321.2	3,401.8	3,436.8	3,385.9	3,365.4
Professional Support	799.5	772.3	777.5	808.3	736.0	777.8
Campus Administration	174.0	172.0	170.8	177.9	177.0	179.4
Central Administration	70.0	65.0	70.0	69.0	66.0	68.0
Educational Aides	915.7	855.6	821.3	898.7	819.5	829.0
Auxiliary Staff	2,218.2	2,153.2	2,237.8	2,242.0	2,206.8	2,315.8
TOTAL STAFF FTE	7,565.0	7,339.3	7,479.2	7,632.7	7,391.2	7,535.4
Percentage Change from Prior Year	-2.51%	-2.98%	1.91%	2.05%	-3.16%	1.95%

**FTEs BY CATEGORY AND PERCENTAGE
BUDGET 2012-2013**



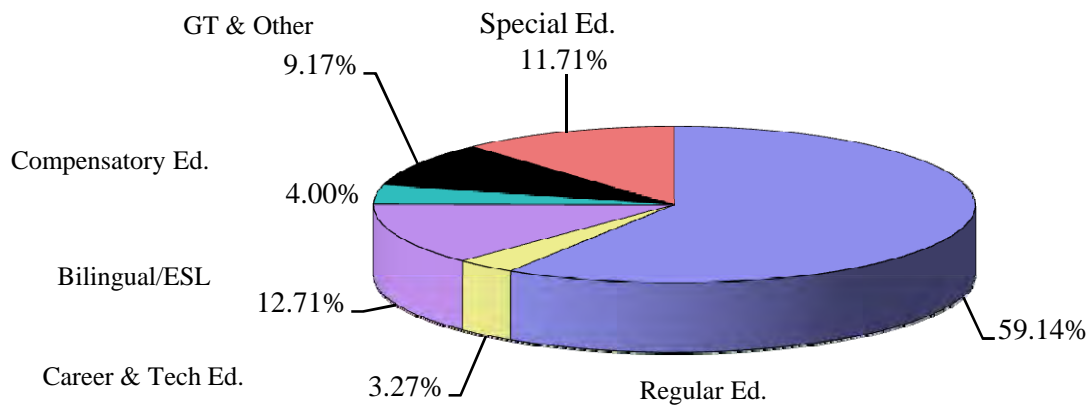
* Source: PEIMS Fall collection.

TEACHERS BY POPULATION SERVED

The graph below this table illustrates that over 59% of the District's teachers serve the Regular student population, followed by the Bilingual/ESL at 12.71%. The next largest population served is the Special Education population at 11.71%, followed by Gifted & Talented education at 9.17%. The remaining groups comprised of Career & Technology, Compensatory Education and other students make a combined total of less than 10%.

POPULATION SERVED:	Actual * 2007-08	Actual * 2008-09	Actual* 2009-10	Actual* 2010-11	Actual* 2011-12	Budget 2012-13
Regular Education	2,151.2	2,153.1	2,020.3	2,185.8	2,000.4	1,990.3
Career & Technology Ed.	115.7	113.3	117.1	121.9	110.0	110.0
Bilingual/ESL Education	381.2	405.1	399.4	337.4	430.8	427.8
Compensatory Education	139.1	189.5	217.7	168.5	135.8	134.5
Gifted & Talented (GT) Education	203.9	95.5	281.5	248.0	309.9	308.7
Special Education	395.7	364.0	365.7	375.1	399.0	394.1
Other	0.7	0.6	0.1	-	-	-
TOTAL TEACHERS	3,387.5	3,321.1	3,401.8	3,436.7	3,385.9	3,365.4

**TEACHERS BY POPULATION SERVED *
BUDGET 2012-2013**



* Source: PEIMS Fall collection.

**District
and
Statewide
Comparisons**

**MAJOR URBAN DISTRICTS COMPARISON BY PROGRAM
GENERAL FUND BUDGET 2011-2012**

PROGRAM	PERCENTAGE OF 2011-2012 BUDGET									
Regular Education	67.02	41.96	68.99	65.82	74.07	61.39	66.67	65.00	56.49	62.19
Gifted & Talented	3.23	0.56	1.51	2.13	4.85	0.82	1.23	1.56	0.60	0.26
Career & Technology	2.75	2.46	2.63	3.89	2.80	2.43	2.58	3.06	3.35	3.36
Special Education	12.02	20.18	11.11	12.07	9.45	9.94	19.38	19.84	16.19	15.66
Accelerated Education	2.94	8.17	0.36	1.27	4.56	0.32	1.85	2.62	2.08	0.57
Bilingual/ESL Education	5.07	19.08	2.53	1.33	1.19	12.18	1.26	0.33	8.76	1.11
AEP Basic Services	1.35	0.52	0.32	1.00	1.34	0.00	0.37	0.27	1.58	0.79
Disciplinary Alternative Ed. (DAEP) Basic Services	1.06	0.63	0.65	1.00	0.04	1.17	0.62	0.49	0.82	0.89
Disciplinary Alternative Ed. (DAEP) Supplemental	0.00	0.00	0.00	0.21	0.01	0.00	0.10	0.34	0.00	0.00
Title I, Part A, School Wide- St Comp >= 50%	1.65	0.13	6.61	5.67	0.02	7.38	2.06	2.04	4.76	7.04
High School Allotment	1.27	0.83	0.65	1.36	0.17	1.02	1.50	1.71	0.34	1.47
Athletics/Related Activities	1.48	1.89	1.51	2.25	1.44	0.87	1.74	2.10	1.85	2.30
Prekindergarten	0.14	3.60	3.13	1.98	0.05	2.49	0.65	0.64	3.17	4.34
	Arlington	Austin	Dallas	El Paso	Ft. Worth	Houston	North East	Northside	San Antonio	Ysleta
	MAJOR URBAN DISTRICTS (In Alphabetical Order)									

Source: TEA Standard Financial Reports

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

STATEWIDE						
PROGRAM	2009 - 2010 BUDGET \$	%	2010-2011 BUDGET \$	%	2011-2012 BUDGET \$	%
Regular Education	18,286,615,599	65.73%	18,878,970,435	65.96%	17,990,818,397	65.39%
Gifted & Talented	418,652,671	1.50%	424,961,345	1.48%	396,237,718	1.44%
Career & Technology	982,914,928	3.53%	1,008,936,788	3.52%	973,434,849	3.54%
Special Education	3,810,521,211	13.70%	3,896,223,413	13.61%	3,708,145,324	13.48%
Accelerated Education	819,204,104	2.94%	880,069,927	3.07%	815,886,308	2.97%
Bilingual/ESL Education	1,219,062,042	4.38%	1,076,408,637	3.76%	949,388,965	3.45%
AEP Basic Services	116,107,343	0.42%	120,712,151	0.42%	115,931,152	0.42%
Disciplinary Alternative Ed. (DAEP) Basic Services	195,147,366	0.70%	198,315,828	0.69%	189,902,773	0.69%
Disciplinary Alternative Ed. (DAEP) Supplemental	26,177,299	0.09%	23,192,516	0.08%	16,617,451	0.06%
Title I, Part A, School Wide- St Comp >= 50%	976,437,831	3.51%	1,045,527,095	3.65%	918,636,627	3.34%
High School Allotment	235,019,381	0.84%	304,374,995	1.06%	309,453,350	1.12%
Athletics/Related Activities	735,765,719	2.64%	765,980,958	2.68%	749,365,483	2.72%
Prekindergarten		0.00%		0.00%	377,286,839	1.37%
TOTAL	\$27,821,625,494	100%	\$ 28,623,674,088	100%	\$ 27,511,105,236	100%

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

URBAN DISTRICTS						
PROGRAM	2009 - 2010		2010-2011		2011-2012	
	BUDGET \$	%	BUDGET \$	%	BUDGET \$	%
Regular Education	3,282,442,101	64.05%	3,361,431,246	64.30%	3,123,989,980	63.38%
Gifted & Talented	86,509,045	1.69%	89,958,851	1.72%	82,481,744	1.67%
Career & Technology	147,625,518	2.88%	145,777,407	2.79%	136,368,121	2.77%
Special Education	743,859,932	14.52%	737,566,756	14.11%	674,350,624	13.68%
Accelerated Education	118,680,163	2.32%	120,147,383	2.30%	113,029,466	2.29%
Bilingual/ESL Education	347,845,604	6.79%	337,363,848	6.45%	300,724,516	6.10%
AEP Basic Services	30,385,677	0.59%	29,066,227	0.56%	25,798,439	0.52%
Ed. (DAEP) Basic Services	39,885,945	0.78%	41,813,669	0.80%	36,905,835	0.75%
Disciplinary Alternative Ed. (DAEP) Supplemental	5,972,849	0.12%	5,048,776	0.10%	2,947,232	0.06%
Title I, Part A, School Wide-St Comp >= 50%	213,503,900	4.17%	237,711,697	4.55%	203,267,880	4.12%
High School Allotment	32,256,102	0.63%	47,189,142	0.90%	50,418,734	1.02%
Athletics/Related Activities	75,768,524	1.48%	74,721,705	1.43%	77,931,501	1.58%
Prekindergarten		0.00%		0.00%	100,491,510	2.04%
TOTAL	\$ 5,124,735,360	100.00%	\$ 5,227,796,707	100.00%	\$ 4,928,705,582	100.00%

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

SAN ANTONIO ISD						
PROGRAM	2009 - 2010 BUDGET \$	%	2010-2011 BUDGET \$	%	2011-2012 BUDGET \$	%
Regular Education	167,072,097	55.82%	169,130,354	55.43%	165,606,640	56.49%
Gifted & Talented	1,983,119	0.66%	1,892,431	0.62%	1,772,124	0.60%
Career & Technology	9,616,792	3.21%	10,172,596	3.33%	9,828,933	3.35%
Special Education	56,997,434	19.04%	58,026,699	19.02%	47,471,960	16.19%
Accelerated Education	3,485,970	1.16%	7,326,965	2.40%	6,106,033	2.08%
Bilingual/ESL Education	27,631,088	9.23%	28,230,373	9.25%	25,685,772	8.76%
AEP Basic Services	4,453,478	1.49%	4,649,148	1.52%	4,624,888	1.58%
Ed. (DAEP) Basic Services	3,080,001	1.03%	3,188,745	1.05%	2,395,623	0.82%
Disciplinary Alternative Ed. (DAEP) Supplemental Title I, Part A, School Wide-St Comp >= 50%	-	0.00%	-	0.00%	-	0.00%
High School Allotment	3,636,832	1.22%	3,717,314	1.22%	987,852	0.34%
Athletics/Related Activities	5,016,984	1.68%	5,731,012	1.88%	5,415,758	1.85%
Prekindergarten	-	0.00%		0.00%	9,292,235	3.17%
TOTAL	\$ 299,318,946	100.00%	\$ 305,117,144	100.00%	\$ 293,152,076	100.00%

**MAJOR URBAN DISTRICTS COMPARISON OF REVENUE PER STUDENT
GENERAL FUND BUDGET 2011-2012**

R E V E N U E	Revenue Source	REVENUE PER STUDENT										
	LOCAL Tax	\$ 3,269	\$ 3,054	\$ 5,787	\$ 4,781	\$ 2,426	\$ 3,066	\$ 4,981	\$ 4,135	\$ 3,452	\$ 2,275	\$ 1,677
OTHER LOCAL	118	96	61	43	89	43	51	59	92	53	64	
LOCAL Total	3,387	3,150	5,848	4,824	2,515	3,109	5,032	4,194	3,544	2,328	1,741	
STATE	3,784	3,509	1,977	2,601	4,390	538	2,372	2,912	3,240	4,494	5,898	
FEDERAL	145	38	338	137	206	76	27	80	27	240	88	
TOTAL REVENUE	\$ 7,316	\$ 6,697	\$ 8,163	\$ 7,562	\$ 7,111	\$ 3,723	\$ 7,431	\$ 7,186	\$ 6,811	\$ 7,062	\$ 7,727	
<i>TOTAL MEMBERSHIP</i>	4,978,120	64,592	86,124	157,085	63,794	82,853	201,594	67,208	97,204	54,260	44,131	
	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

**Campus
Local
Operating
Budget
2012-2013**

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2012-2013**

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	1,842	9,102,340	160,268	263,317	56,208	18,684	\$ 9,600,817
002	Burbank	1,341	7,144,653	56,987	219,258	61,514	9,682	7,492,094
003	Edison	1,672	8,523,149	69,848	210,031	42,376	21,094	8,866,498
004	Tech	494	4,093,673	37,689	100,435	29,096	1,988	4,262,881
005	Highlands	1,893	9,554,212	53,217	243,386	54,396	7,786	9,912,997
006	Houston	841	5,813,775	67,239	161,259	31,184	1,682	6,075,139
007	Jefferson	1,808	9,374,021	55,920	182,751	36,591	3,616	9,652,899
008	Lanier	1,664	9,096,366	53,131	243,878	46,670	15,967	9,456,012
022	Early College	355	1,515,891	7,670	13,523	5,573	710	1,543,367
	Subtotal	11,910	64,218,080	561,969	1,637,838	363,608	81,209	66,862,704
<i>Alternative High Schools</i>								
010	Estrada	0	2,014,394	6,100	4,400	18,300	9,040	2,052,234
012	Summer School	0	-	-	-	-	-	-
014	Navarro	239	2,209,911	15,608	31,939	5,400	15,840	2,278,698
020	Juvenile Justice	9	-	45,000	125			45,125
024	Cooper Academy	343	1,028,936	24,400	116,290	20,500	28,000	1,218,126
	Subtotal	591	5,253,241	91,108	152,754	44,200	52,880	5,594,183
<i>Middle Schools</i>								
023	Young Women's	357	1,879,966	9,428	40,885	9,803	714	1,940,796
041	Connell	622	3,354,377	15,192	44,107	2,948	1,866	3,418,490
043	Davis	653	3,657,119	17,763	61,308	5,100	1,959	3,743,249
046	Wheatley	379	2,762,209	87,397	33,074	1,868	1,137	2,885,685
047	Harris	845	4,005,266	17,290	49,021	4,041	2,535	4,078,153
049	Irving	829	4,154,388	20,269	52,847	3,963	2,487	4,233,954
050	Longfellow	946	4,388,918	11,757	51,854	4,535	2,838	4,459,902
051	Lowell	448	2,691,433	12,066	34,019	2,171	1,344	2,741,033
053	Page	470	2,599,086	13,204	37,700	2,268	1,410	2,653,668
054	Poe	735	3,468,709	14,902	45,930	3,502	2,205	3,535,248
055	Rhodes	760	3,693,047	17,578	44,716	3,624	2,280	3,761,245
057	Rogers	582	3,009,489	15,875	40,882	2,761	1,746	3,070,753
058	Twain	576	3,229,473	108,046	39,132	2,734	1,728	3,381,113
059	Whittier	933	4,555,288	17,218	52,854	4,472	2,799	4,632,631
061	Tafolla	874	4,037,396	15,690	73,206	6,183	2,622	4,135,097
	Subtotal	10,009	51,486,164	393,675	701,535	59,973	29,670	52,671,017
<i>Alternative Middle Schools</i>								
064	Pickett Center	27	1,110,846	5,452	15,683	3,985	10,000	1,145,966
	Subtotal	27	1,110,846	5,452	15,683	3,985	10,000	1,145,966
<i>Elementary Schools</i>								
101	Arnold	592	3,037,903	10,186	37,352	1,019	1,586	3,088,046
102	Austin	306	1,864,255	7,913	16,864	598	887	1,890,517
103	Ball	496	2,268,786	7,156	33,127	1,538	1,305	2,311,912
105	Baskin	492	2,248,205	8,134	24,742	1,589	1,334	2,284,004
106	Beacon Hill	561	2,577,869	13,226	34,772	1,631	1,427	2,628,925
107	Bonham	533	2,586,848	12,440	49,587	2,393	1,546	2,652,814
110	J.T. Brackenridge	739	3,276,377	16,311	53,400	4,311	2,786	3,353,185
111	Brewer	629	2,730,956	14,232	36,664	976	1,731	2,784,559
112	Briscoe	623	2,719,809	11,888	35,924	957	1,688	2,770,266
114	Cameron	433	2,008,710	11,490	22,644	1,442	1,090	2,045,376
116	Collins Garden	604	2,780,260	8,458	34,090	944	1,659	2,825,411
117	Cotton	208	1,463,273	8,070	15,990	1,202	470	1,489,005
118	Crockett	816	5,021,187	20,240	68,628	1,652	3,239	5,114,946
119	Douglass	415	2,128,233	9,146	26,571	714	1,146	2,165,810
121	DeZavala	574	2,728,638	13,230	40,730	2,229	1,430	2,786,257
123	Fenwick	378	1,729,080	10,868	25,473	2,164	867	1,768,452
124	Forbes	395	1,865,136	10,948	23,262	1,456	998	1,901,800
125	Foster	595	2,451,888	10,710	34,853	3,586	1,209	2,502,246
126	Franklin	469	2,272,592	13,656	29,203	785	1,305	2,317,541

* Head Start Campus

**GENERAL FUND BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2012-2013**

Org. No.	Campus Name	Membership Projection	Payroll Costs	Purchased & Contracted Services	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
127	Gates	226	1,500,153	7,656	14,252	494	655	1,523,210
129	Graebner	822	3,797,568	13,270	47,923	1,218	2,271	3,862,250
131	Green	234	1,540,720	8,778	14,210	504	679	1,564,891
132	Herff	507	2,361,196	13,094	37,157	3,183	1,293	2,415,923
134	Highlands Hills	713	2,907,040	7,106	42,274	1,863	1,905	2,960,188
135	Highland Park	768	3,609,286	10,144	44,195	1,161	2,143	3,666,929
136	Hillcrest	557	2,581,320	11,432	35,930	2,100	1,433	2,632,215
137	Hirsch	584	2,662,438	16,620	31,125	1,672	1,520	2,713,375
139	Huppertz	321	1,724,868	5,798	17,962	1,293	798	1,750,719
140	Rodriguez	401	1,977,216	11,662	23,828	721	1,163	2,014,590
141	Japhet	496	2,451,950	16,314	29,212	1,059	1,314	2,499,849
142	King	533	2,637,505	103,777	37,711	893	1,546	2,781,432
143	Kelly	258	1,534,145	5,690	14,114	509	690	1,555,148
144	King	468	2,546,706	9,358	28,115	808	1,357	2,586,344
146	Lamar	233	1,554,821	7,812	15,475	474	612	1,579,194
147	Bowden	537	2,548,319	7,480	35,988	1,759	1,380	2,594,926
148	Madison	621	2,697,194	9,872	39,147	2,365	1,523	2,750,101
149	Margil	553	2,799,446	13,532	35,687	940	1,531	2,851,136
150	Maverick	642	3,002,392	18,512	34,888	1,814	1,711	3,059,317
153	Miller	394	2,101,145	9,532	24,056	685	1,082	2,136,500
155	Neal	746	3,213,414	14,680	47,750	2,486	1,879	3,280,209
156	Nelson	409	2,113,167	6,128	26,891	706	1,128	2,148,020
157	Ogden	552	1,433,958	10,568	18,453	455	568	1,464,002
158	Pershing	392	1,823,358	26,862	26,003	676	1,061	1,877,960
160	Riverside Park	451	2,169,645	10,504	29,304	740	1,204	2,211,397
161	Rogers	679	2,959,231	15,044	45,292	1,027	1,844	3,022,438
162	Barkley/Ruiz	444	2,358,709	10,224	23,595	749	1,224	2,394,501
164	Schenck	671	3,314,377	18,190	45,158	2,346	1,691	3,381,762
165	Smith	496	2,543,441	11,420	33,899	1,693	1,320	2,591,773
167	Steele	395	1,796,710	12,082	22,191	685	1,082	1,832,750
168	Stewart	516	2,448,072	11,696	29,841	871	1,496	2,491,976
169	Storm	490	2,341,511	8,390	31,290	2,920	1,291	2,385,402
172	Washington	557	2,660,820	8,816	34,949	924	1,615	2,707,124
173	White	550	2,640,444	8,280	25,141	863	1,479	2,676,207
174	Wilson	488	2,593,308	15,352	30,816	1,076	1,351	2,641,903
175	Woodlawn	648	2,759,004	11,880	42,016	3,123	1,479	2,817,502
176	Woodlawn Hills	501	2,509,516	9,292	30,711	824	1,392	2,551,735
179	Hawthorne	723	3,452,965	15,106	34,470	1,104	2,016	3,505,661
210	Mission	702	3,403,437	9,604	32,413	1,130	1,955	3,448,539
	Subtotal	30,136	144,830,520	759,859	1,857,308	81,099	81,384	147,610,170
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	0	-	-	-	-	-	-
182	Healy Murphy	138	625,295	-	5,085	-	-	630,380
184	Santa Rosa Child Hosp	7	56,632	-	221	-	-	56,853
186	Seidel Learning Center	21	196,927	-	774	-	-	197,701
194	Roy Mass Youth Alt	20	130,814	200	377	-	-	131,391
195	Juvenile Detention Ctr	120	1,210,038	500	1,662	-	1,000	1,213,200
201	Children's Shelter of S.A.	14	84,953	722	712	-	-	86,387
202	Healy Murphy Pre-K	41	143,126	-	1,219	-	-	144,345
203	Gonzales Center AEP	0	-	-	-	-	-	-
	Subtotal	361	2,447,785	1,422	10,050	-	1,000	2,460,257
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	326	1,345,745	3,600	31,061	7,086	-	1,387,492
* 241	Carvajal Early Childhood	426	1,112,492	4,900	43,784	8,053	-	1,169,229
* 242	Knox Early Childhood	286	1,084,065	3,500	27,609	5,440	-	1,120,614
* 244	Tynan Early Childhood	242	1,000,668	3,900	24,981	4,618	-	1,034,167
	Subtotal	1,280	4,542,970	15,900	127,435	25,197	0	4,711,502
	Total for Schools	54,314	\$ 273,889,606	\$ 1,829,385	\$ 4,502,603	\$ 578,062	\$ 256,143	\$ 281,055,799

* Head Start Campus

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

REGULAR EDUCATION

\$ 124,690,430

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 74,195,673	\$ 26,789,779	\$ 30,682,977	\$ 35,948	\$ (7,490,947)	\$ 477,000
	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	-	-	-	-	-	-
	Percentage						
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 74,195,673	\$ 26,789,779	\$ 30,682,977	\$ 35,948	\$ (7,490,947)	\$ 477,000	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**GIFTED &
TALENTED**

\$ 1,549,942

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ -	\$ 451,375	\$ 739,040	\$ -	\$ 234,643	\$ -
	Percentage		100.00%	100.00%		65.26%	
	Instructional/School Leadership	-	-	-	-	72,290	-
	Percentage					20.11%	
	Support Services-Students	-	-	-	-	47,127	-
	Percentage					13.11%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	5,432	-	
Percentage					1.51%		
Other Services	-	-	-	-	35.00	-	
Percentage					0.01%		
Total Budget	\$ -	\$ 451,375	\$ 739,040	\$ -	\$ 359,527	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

CAREER & TECHNOLOGY

\$ 8,767,596

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ -	\$ -	\$ 7,657,430	\$ -	\$ 411,040	\$ -
	Percentage			93.12%		75.44%	
	Instructional/School Leadership	-	-	-	-	126,810	-
	Percentage					23.276%	
	Support Services-Students	-	-	565,345	-	6,971	-
	Percentage			6.88%		1.28%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ -	\$ -	\$ 8,222,775	\$ -	\$ 544,821	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

SPECIAL EDUCATION

\$ 48,808,474

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 18,368,826	\$ 8,383,049	\$ 8,655,107	\$ 998,557	\$ 3,850,538	\$ -
	Percentage	100.00%	100.00%	100.00%	83.09%	31.56%	
	Instructional/School Leadership	-	-	-	70,076	1,456,625	-
	Percentage					11.94%	
	Support Services-Students	-	-	-	133,095	6,881,976	-
	Percentage	0.00%			11.08%	56.41%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	10,625	-	
Percentage					0.09%		
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 18,368,826	\$ 8,383,049	\$ 8,655,107	\$ 1,201,728	\$ 12,199,764	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

ACCELERATED EDUCATION

\$ 4,222,223

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ -	\$ -	\$ -	\$ 858,210	\$ 1,407,020	\$ -
	Percentage				72.89%	46.21%	
	Instructional/School Leadership	-	-	-	207,086	352,343	-
	Percentage				17.59%	11.57%	
	Support Services-Students	-	-	-	64,500	1,142,596	-
	Percentage				5.48%	37.53%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	12,400	47,294	-	
Percentage				1.05%	1.55%		
Other Services	-	-	-	35,174	95,600	-	
Percentage				2.99%	3.14%		
Total Budget	\$ -	\$ -	\$ -	\$ 1,177,370	\$ 3,044,853	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

BILINGUAL/ESL

\$ 19,678,280

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 18,845,336	\$ 35,362	\$ 25,524	\$ 2,207	\$ 431,344	\$ -
	Percentage	100.00%	100.00%	100.00%	100.00%	56.03%	
	Instructional/School Leadership	-	-	-	-	237,766	-
	Percentage					30.88%	
	Support Services-Students	-	-	-	-	91,690	-
	Percentage					11.91%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	1,644	-	
Percentage					0.21%		
Other Services	-	-	-	-	7,407	-	
Percentage					0.96%		
Total Budget	\$ 18,845,336	\$ 35,362	\$ 25,524	\$ 2,207	\$ 769,851	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

**AEP &
DAEP**

\$ 7,036,437

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 272,298	\$ -	\$ 1,375,166	\$ 2,974,422	\$ 115,731	\$ -
	Percentage	99.42%		70.83%	70.81%	18.65%	
	Instructional/School Leadership	1,300	-	256,215	783,261	-	-
	Percentage	0.47%		13.20%	18.65%		
	Support Services-Students	300	-	175,995	290,845	59,359	-
	Percentage	0.11%		9.06%	6.92%	9.57%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
	Support Services-Non Student Based	-	-	89,180	151,965	-	-
Percentage			4.59%	3.62%			
Other Services	-	-	45,000	-	445,400	-	
Percentage			2.32%		71.78%		
TOTAL BUDGET	\$ 273,898	\$ -	\$ 1,941,556	\$ 4,200,493	\$ 620,490	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

TITLE I SCHOOL WIDE

\$ 18,780,886

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 1,396,035	\$ 2,923,928	\$ 2,056,317	\$ 15,965	\$ 4,602,867	\$ -
	Percentage	24.54%	59.24%	58.19%	81.14%	100.00%	
	Instructional/School Leadership	213,252	-	-	-	-	-
	Percentage	3.75%					
	Support Services-Students	4,079,358	2,012,080	1,477,373	3,711	-	-
	Percentage	71.71%	40.76%	41.81%	18.86%		
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 5,688,645	\$ 4,936,008	\$ 3,533,690	\$ 19,676	\$ 4,602,867	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

HIGH SCHOOL ALLOTMENT

\$ 3,274,786

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ -	\$ 1,144,633	\$ 1,412,946	\$ -	\$ 24,000	\$ -
	Percentage			82.36%		6.98%	
	Instructional/School Leadership	-	-	-	-	319,158	-
	Percentage					92.79%	
	Support Services-Students	-	70,656	105,985	-	400	-
	Percentage		5.81%	6.18%		0.12%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	400	-	
Percentage					0.12%		
Other Services	-	-	196,608	-	-	-	
Percentage			11.46%				
Total Budget	\$ -	\$ 1,215,289	\$ 1,715,539	\$ -	\$ 343,958	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

PRE K

\$ 9,239,545

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 8,255,774	\$ -	\$ -	\$ 142,849	\$ 142,850	\$ -
	Percentage	99.85%			100.00%	17.24%	
	Instructional/School Leadership	9,400	-	-	-	540,709	-
	Percentage	0.11%				65.24%	
	Support Services-Students	785	-	-	-	21,257	-
	Percentage	0.01%				2.56%	
	Administrative Support Services	-	-	-	-	79,633	-
	Percentage					9.61%	
	Support Services-Non Student Based	2,000	-	-	-	25,288	-
Percentage	0.02%				3.05%		
Other Services	-	-	-	-	19,000	-	
Percentage					2.29%		
Total Budget	\$ 8,267,959	\$ -	\$ -	\$ 142,849	\$ 828,737	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

ATHLETICS RELATED ACTIVITIES

\$ 5,372,735

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Percentage						
	Instructional/School Leadership	-	-	-	-	-	-
	Percentage						
	Support Services-Students	59,522	873,709	2,860,184	10,041	1,569,279	-
	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%	
	Administrative Support Services	-	-	-	-	-	-
	Percentage						
Support Services-Non Student Based	-	-	-	-	-	-	
Percentage							
Other Services	-	-	-	-	-	-	
Percentage							
Total Budget	\$ 59,522	\$ 873,709	\$ 2,860,184	\$ 10,041	\$ 1,569,279	\$ -	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
CAMPUS LEVEL							

* Provides student support at all grade levels.

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

UNDISTRIBUTED

\$ 140,721,417

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 3,233,771	\$ 1,036,214	\$ 818,159	\$ 14,485	\$ 14,280,352	
	Percentage	12.15%	10.38%	7.57%	16.79%	17.73%	
	Instructional/School Leadership	12,332,019	4,570,730	3,818,872	69,772	3,059,602	9,000
	Percentage	46.32%	45.77%	35.33%	80.88%	3.80%	0.07%
	Support Services-Students	4,553,969	2,409,250	3,370,684	2,014	9,719,554	582,306
	Percentage	17.11%	24.13%	31.18%	2.33%	12.07%	4.59%
	Administrative Support Services	-	-	-	-	1,752,941	10,090,810
	Percentage					2.18%	79.57%
	Support Services-Non Student Based	6,487,359	1,940,378	2,764,417	-	50,203,277	965,991
Percentage	24.37%	19.43%	25.57%		62.34%	7.62%	
Other Services	14,695	29,874	38,003	-	1,519,351	1,033,568	
Percentage	0.06%	0.30%	0.35%		1.89%	8.15%	
TOTAL BUDGET	\$ 26,621,813	\$ 9,986,446	\$ 10,810,135	\$ 86,271	\$ 80,535,077	\$ 12,681,675	
	Elementary Schools	Middle Schools	High Schools	Non-Traditional Schools	District Wide *	Other - Departments *	
	CAMPUS LEVEL						

* Provides student support at all grade levels.

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

DISTRICT SUMMARY

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013					
	Instruction	\$ 124,567,713	\$ 40,764,340	\$ 53,422,666	\$ 5,042,643	\$ 18,009,438	\$ 477,000
Percentage	81.78%	77.39%	77.22%	73.33%	18.39%	3.62%	
Instructional/School Leadership	12,555,971	4,570,730	4,075,087	1,130,195	6,165,303	9,000	
Percentage	8.24%	8.68%	5.89%	16.44%	6.30%	0.07%	
Support Services-Students	8,693,934	5,365,695	8,555,566	504,206	19,540,209	582,306	
Percentage	5.71%	10.19%	12.37%	7.33%	19.95%	4.43%	
Administrative Support Services	-	-	-	-	1,832,574	10,090,810	
Percentage					1.87%	76.69%	
Support Services-Non Student Based	6,489,359	1,940,378	2,853,597	164,365	50,293,960	965,991	
Percentage	4.26%	3.68%	4.12%	2.39%	51.36%	7.34%	
Other Services	14,695	29,874	279,611	35,174	2,086,793	1,033,568	
Percentage	0.01%	0.06%	0.40%	0.51%	2.13%	7.85%	
TOTAL BUDGET	\$ 152,321,672	\$ 52,671,017	\$ 69,186,527	\$ 6,876,583	\$ 97,928,277	\$ 13,158,675	
	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 152,321,671

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013											
	Instructional	\$ 74,195,673	\$ -	\$ -	\$ 18,368,826	\$ -	\$ 18,845,336	\$ 272,298	\$ 1,396,035	\$ -	\$ 8,255,774	\$ -	\$ 3,233,771
Percentage	100.00%			100.00%		100.00%	99.42%	24.54%		99.85%		12.15%	
Instructional/School Leadership	-	-	-	-	-	-	1,300	213,252	-	9,400	-	12,332,019	
Percentage							0.47%	3.75%		0.11%		46.32%	
Support Services-Students	-	-	-	-	-	-	300	4,079,358	-	785	59,521	4,553,969	
Percentage							0.11%	71.71%		0.01%	100.00%	17.11%	
Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage													
Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	2,000	-	6,487,359	
Percentage										0.02%		24.37%	
Other Services	-	-	-	-	-	-	-	-	-	-	-	14,695	
Percentage												0.06%	
TOTAL BUDGET	\$ 74,195,673	\$ -	\$ -	\$ 18,368,826	\$ -	\$ 18,845,336	\$ 273,898	\$ 5,688,645	\$ -	\$ 8,267,959	\$ 59,521	\$ 26,621,813	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
	PROGRAM												

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

**MIDDLE
SCHOOLS**

Total Budget 52,671,017

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013											
		Instructional	\$ 26,789,779	\$ 451,375	\$ -	\$ 8,383,049	\$ -	\$ 35,362	\$ -	\$ 2,923,928	\$ 1,144,633	\$ -	\$ -
	Percentage	100.00%	100.00%		100.00%		100.00%		59.24%	94.19%			10.38%
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	4,570,730
	Percentage												45.77%
	Support Services-Students	-	-	-	-	-	-	-	2,012,080	70,656	-	873,709	2,409,250
	Percentage								40.76%	5.81%		100.00%	24.13%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	1,940,378
	Percentage												19.43%
	Other Services	-	-	-	-	-	-	-	-	-	-	-	29,874
	Percentage												0.30%
	TOTAL BUDGET	\$ 26,789,779	\$ 451,375	\$ -	\$ 8,383,049	\$ -	\$ 35,362	\$ -	\$ 4,936,008	\$ 1,215,289	\$ -	\$ 873,709	\$ 9,986,446
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed
		PROGRAM											

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

**HIGH
SCHOOLS**

Total Budget 69,186,527

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013											
		Instructional	\$ 30,682,977	\$ 739,040	\$ 7,657,430	\$ 8,655,107	\$ -	\$ 25,524	\$ 1,375,166	\$ 2,056,317	\$ 1,412,946		\$ -
	Percentage	100.00%	100.00%	93.12%	100.00%		100.00%	70.83%	58.19%	82.36%			7.57%
	Instructional/School Leadership	-	-	-	-	-	-	256,215	-	-	-	-	3,818,872
	Percentage							13.20%					35.33%
	Support Services-Students	-	-	565,345	-	-	-	175,995	1,477,373	105,985	-	2,860,184	3,370,684
	Percentage			6.88%				9.06%	41.81%	6.18%		100.00%	31.18%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage												
	Support Services-Non Student Based	-	-	-	-	-	-	89,180	-	-	-	-	2,764,417
	Percentage							4.59%					25.57%
	Other Services	-	-	-	-	-	-	45,000	-	196,608	-	-	38,003
	Percentage							2.32%		11.46%			0.35%
	TOTAL BUDGET	\$ 30,682,977	\$ 739,040	\$ 8,222,775	\$ 8,655,107	\$ -	\$ 25,524	\$ 1,941,556	\$ 3,533,690	\$ 1,715,539		\$ 2,860,184	\$ 10,810,135
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed
		PROGRAM											

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

**NON-TRADITIONAL
SCHOOLS**
Total Budget 6,876,583

MAJOR GROUP	GENERAL FUND BUDGET 2012-2013												
Instructional	\$ 35,948	\$ -	\$ -	\$ 998,557	\$ 858,210	\$ 2,207	\$ 2,974,422	\$ 15,965	\$ -	\$ 142,849	\$ -	\$ 14,485	
Percentage	100.00%			83.09%	72.89%	100.00%	70.81%	81.14%		100.00%		16.79%	
Instructional/School Leadership	-	-	-	70,076	207,086	-	783,261	-	-	-	-	69,772	
Percentage				5.83%	17.59%		18.65%					80.88%	
Support Services-Students	-	-	-	133,095	64,500	-	290,845	3,711	-	-	10,041	2,014	
Percentage				11.08%	5.48%		6.92%	18.86%			100.00%	2.33%	
Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage													
Support Services-Non Student Based	-	-	-	-	12,400	-	151,965	-	-	-	-	-	
Percentage					1.05%		3.62%						
Other Services	-	-	-	-	35,174	-	-	-	-	-	-	-	
Percentage					2.99%								
TOTAL BUDGET	\$ 35,948	\$ -	\$ -	\$ 1,201,728	\$ 1,177,370	\$ 2,207	\$ 4,200,493	\$ 19,676	\$ -	\$ 142,849	\$ 10,041	\$ 86,271	
	Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed	
	PROGRAM												

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

**DISTRICT
WIDE**

Total Budget 97,928,277

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013											
	Instructional	\$ (7,490,947)	\$ 234,643	\$ 411,040	\$ 3,850,538	\$ 1,407,020	\$ 431,344	\$ 115,731	\$ 4,602,867	\$ 24,000	\$ 142,850	\$ -	\$ 14,280,352
	Percentage	100.00%	65.26%	75.44%	31.56%	46.21%	56.03%	18.65%	6.98%	17.24%		17.73%	
	Instructional/School Leadership	-	72,290	126,810	1,456,625	352,343	237,766	-	-	319,158	540,709	-	3,059,602
	Percentage		20.11%	23.28%	11.94%	11.57%	30.88%		92.79%	65.24%		3.80%	
	Support Services-Students	-	47,127	6,971	6,881,976	1,142,596	91,690	59,359	-	400	21,257	1,569,279	9,719,554
	Percentage		13.11%	1.28%	56.41%	37.53%	11.91%	9.57%		0.12%	2.56%	100.00%	12.07%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	79,633	-	1,752,941
	Percentage										9.61%		2.18%
	Support Services-Non Student Based	-	5,432	-	10,625	47,294	1,644	-	-	400	25,288	-	50,203,277
	Percentage		1.51%		0.09%	1.55%	0.21%			0.12%	3.05%		62.34%
	Other Services	-	35	-	-	95,600	7,407	445,400	-	-	19,000	-	1,519,351
	Percentage		0.01%			3.14%	0.96%	71.78%			2.29%		1.89%
	TOTAL BUDGET	\$ (7,490,947)	\$ 359,527	\$ 544,821	\$ 12,199,764	\$ 3,044,853	\$ 769,851	\$ 620,490	\$ 4,602,867	\$ 343,958	\$ 828,737	\$ 1,569,279	\$ 80,535,077
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed
		PROGRAM											

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

**OTHER
DEPARTMENTS**

Total Budget 13,158,675

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013											
		Instructional	\$ 477,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Percentage	100.00%											
	Instructional/School Leadership	-	-	-	-	-	-	-	-	-	-	-	9,000
	Percentage												0.07%
	Support Services-Students	-	-	-	-	-	-	-	-	-	-	-	582,306
	Percentage												4.59%
	Administrative Support Services	-	-	-	-	-	-	-	-	-	-	-	10,090,810
	Percentage												79.57%
	Support Services-Non Student Based	-	-	-	-	-	-	-	-	-	-	-	965,991
	Percentage												7.62%
	Other Services	-	-	-	-	-	-	-	-	-	-	-	1,033,568
	Percentage												8.15%
	TOTAL BUDGET	\$ 477,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,681,675
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed
		PROGRAM											

San Antonio Independent School District BUDGET SUMMARY BY FUNCTION AND PROGRAM

DISTRICT SUMMARY

Total Budget 392,142,750

FUNCTIONS	MAJOR GROUP	GENERAL FUND BUDGET 2012-2013											
	Instructional	\$ 124,690,430	\$ 1,425,058	\$ 8,068,470	\$ 40,256,077	\$ 2,265,230	\$ 19,339,773	\$ 4,737,617	\$ 10,995,112	\$ 2,581,579	\$ 8,541,473	\$ -	\$ 19,382,981
	Percentage	100.00%	91.94%	92.03%	82.48%	53.65%	98.28%	67.33%	58.54%	78.83%	92.44%	13.77%	
Instructional/School Leadership	-	72,290	126,810	1,526,701	559,429	237,766	1,040,776	213,252	319,158	550,109	-	23,859,995	
	Percentage	4.66%	1.45%	3.13%	13.25%	1.21%	14.79%	1.14%	9.75%	5.95%	-	16.96%	
Support Services-Students	-	47,127	572,316	7,015,071	1,207,096	91,690	526,499	7,572,522	177,041	22,042	5,372,734	20,637,777	
	Percentage	3.04%	6.53%	14.37%	28.59%	0.47%	7.48%	40.32%	5.41%	0.24%	100.00%	14.67%	
Administrative Support Services	-	-	-	-	-	-	-	-	-	79,633	-	11,843,751	
	Percentage	-	-	-	-	-	-	-	-	0.862%	-	8.42%	
Support Services-Non Student Based	-	5,432	-	10,625	59,694	1,644	241,145	-	400	27,288	-	62,361,422	
	Percentage	0.35%	-	0.02%	1.41%	0.01%	3.43%	-	0.01%	0.30%	-	44.32%	
Other Services	-	35	-	-	130,774	7,407	490,400	-	196,608	19,000	-	2,635,491	
	Percentage	0.002%	-	-	3.10%	0.04%	6.97%	-	6.00%	0.21%	-	1.87%	
	TOTAL BUDGET	\$ 124,690,430	\$ 1,549,942	\$ 8,767,596	\$ 48,808,474	\$ 4,222,223	\$ 19,678,280	\$ 7,036,437	\$ 18,780,886	\$ 3,274,786	\$ 9,239,545	\$ 5,372,734	\$ 140,721,417
		Regular Education	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Ed/ ESL	AEP & DAEP	Title I School Wide	High School Allotment	Pre K	Athletics Related Activities	Undistributed
		PROGRAM											

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

Org. No.	Campus Name	2010-11 Projected Membership	2011-12 Projected Membership	2012-13 Projected Membership	This Year's Membership Change	2010-11 Budget	2011-12 Budget	2012-13 Budget
<i>High Schools</i>								
001	Brackenridge	1,858	1,865	1,842	-1.23%	\$ 9,784,170	\$ 9,424,616	\$ 9,600,817
002	Burbank	1,425	1,394	1,341	-3.80%	8,101,821	7,843,412	7,492,094
003	Edison	1,727	1,769	1,672	-5.48%	9,121,460	8,897,463	8,866,498
004	Tech	830	680	494	-27.35%	6,358,188	4,988,673	4,262,881
005	Highlands	1,998	1,978	1,893	-4.30%	10,775,673	10,072,730	9,912,997
006	Houston	805	776	841	8.38%	6,356,093	5,957,943	6,075,139
007	Jefferson	1,935	1,928	1,808	-6.22%	10,277,358	9,973,725	9,652,899
008	Lanier	1,483	1,650	1,664	0.85%	8,912,395	9,235,196	9,456,012
022	Early College	297	390	355	-8.97%	1,275,171	1,609,357	1,543,367
	Subtotal	12,358	12,430	11,910	-4.18%	70,962,329	68,003,115	66,862,704
<i>Alternative High Schools</i>								
010	Estrada	-	-	0	0.00%	2,138,057	2,100,961	2,052,234
012	HS Summer School	-	-	0	0.00%	175,041	39,481	-
014	Navarro	165	255	239	-6.27%	2,082,716	2,105,765	2,278,698
020	Juvenile Justice	13	13	9	-30.77%	140,000	90,000	45,125
024	Cooper Academy	284	284	343	20.77%	518,880	915,930	1,218,126
	Subtotal	462	552	591	7.07%	5,054,694	5,252,137	5,594,183
<i>Middle Schools</i>								
023	Young Women's	266	339	357	5.31%	1,385,080	1,778,560	1,940,796
041	Connell	647	612	622	1.63%	3,396,748	3,461,533	3,418,490
043	Davis	672	694	653	-5.91%	3,728,048	3,878,000	3,743,249
046	Wheatley	366	331	379	14.50%	2,626,296	2,748,938	2,885,685
047	Harris	808	858	845	-1.52%	3,895,347	4,000,470	4,078,153
049	Irving	820	815	829	1.72%	4,454,506	4,255,101	4,233,954
050	Longfellow	904	948	946	-0.21%	4,654,818	4,546,634	4,459,902
051	Lowell	449	460	448	-2.61%	2,730,704	2,787,527	2,741,033
053	Page	462	456	470	3.07%	2,734,089	2,718,235	2,653,668
054	Poe	750	745	735	-1.34%	3,559,921	3,647,140	3,535,248
055	Rhodes	744	748	760	1.60%	3,582,305	3,714,540	3,761,245
057	Rogers	601	583	582	-0.17%	3,219,609	3,119,106	3,070,753
058	Twain	606	597	576	-3.52%	3,523,307	3,443,428	3,381,113
059	Whittier	912	905	933	3.09%	4,527,900	4,549,468	4,632,631
061	Tafolla	942	938	874	-6.82%	4,622,286	4,332,149	4,135,097
	Subtotal	9,949	10,029	10,009	-0.20%	52,640,964	52,980,829	52,671,017
<i>Alternative Middle Schools</i>								
064	Pickett Center	31	31	27	-12.90%	1,244,303	1,141,052	1,145,966
	Subtotal	31	31	27	-12.90%	1,244,303	1,141,052	1,145,966

* Head Start Campus

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

Org. No.	Campus Name	2010-11 Projected Membership	2011-12 Projected Membership	2012-13 Projected Membership	This Year's Membership Change	2010-11 Budget	2011-12 Budget	2012-13 Budget
<i>Elementary Schools</i>								
101	Arnold	634	630	592	-6.03%	3,033,445	2,980,591	3,088,046
102	Austin	323	293	306	4.44%	1,828,263	1,809,139	1,890,517
103	Ball	551	541	496	-8.32%	2,562,869	2,485,881	2,311,912
105	Baskin	553	545	492	-9.72%	2,787,975	2,432,963	2,284,004
106	Beacon Hill	525	579	561	-3.11%	2,716,465	2,627,379	2,628,925
107	Bonham	471	498	533	7.03%	2,662,824	2,606,790	2,652,814
110	Brackenridge	575	707	739	4.53%	2,307,180	2,919,020	3,353,185
111	Brewer	622	621	629	1.29%	2,859,043	2,855,491	2,784,559
112	Briscoe	618	622	623	0.16%	2,901,347	2,917,143	2,770,266
114	Cameron	346	396	433	9.34%	2,055,751	2,036,007	2,045,376
116	Collins Garden	638	635	604	-4.88%	2,800,273	2,827,601	2,825,411
117	Cotton	404	429	208	-51.52%	2,213,001	2,063,927	1,489,005
118	Crockett	814	841	816	-2.97%	3,948,936	3,979,717	5,114,946
119	Douglass	408	416	415	-0.24%	2,193,952	2,147,133	2,165,810
121	DeZavala	579	633	574	-9.32%	2,659,293	2,953,522	2,786,257
123	Fenwick	399	383	378	-1.31%	1,835,676	1,742,698	1,768,452
124	Forbes	363	370	395	6.76%	1,926,552	1,906,912	1,901,800
125	Foster	593	604	595	-1.49%	1,972,649	2,392,089	2,502,246
126	Franklin	486	476	469	-1.47%	2,436,426	2,349,411	2,317,541
127	Gates	266	217	226	4.15%	1,624,559	1,606,350	1,523,210
129	Graebner	905	891	822	-7.74%	3,992,518	4,102,497	3,862,250
131	Green	308	263	234	-11.03%	1,826,478	1,686,157	1,564,891
132	Herff	459	482	507	5.19%	2,242,364	2,197,311	2,415,923
134	Highland Hills	789	772	713	-7.64%	3,633,281	3,392,219	2,960,188
135	Highland Park	746	772	768	-0.52%	3,422,337	3,582,940	3,666,929
136	Hillcrest	565	573	557	-2.79%	2,888,476	2,618,411	2,632,215
137	Hirsch	556	546	584	6.96%	2,717,803	2,576,619	2,713,375
139	Huppertz	455	366	321	-12.30%	2,303,159	1,832,629	1,750,719
140	Rodriguez	408	428	401	-6.31%	2,336,187	2,227,938	2,014,590
141	Japhet	506	542	496	-8.49%	2,379,439	2,619,683	2,499,849
142	King	476	432	533	23.38%	2,628,750	2,620,761	2,781,432
143	Kelly	286	291	258	-11.34%	1,531,928	1,579,152	1,555,148
144	King	488	501	468	-6.59%	2,782,027	2,704,625	2,586,344
146	Lamar	260	257	233	-9.34%	1,664,045	1,659,862	1,579,194
147	Bowden	534	544	537	-1.29%	2,471,967	2,551,672	2,594,926
148	Madison	617	629	621	-1.27%	2,699,669	2,719,935	2,750,101
149	Margil	602	620	553	-10.81%	2,742,286	3,052,632	2,851,136
150	Maverick	676	665	642	-3.46%	3,274,337	3,302,428	3,059,317
153	Miller	376	393	394	0.25%	1,994,342	2,074,175	2,136,500
155	Neal	578	561	746	32.98%	2,534,071	2,436,811	3,280,209

* Head Start Campus

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

Org. No.	Campus Name	2010-11 Projected Membership	2011-12 Projected Membership	2012-13 Projected Membership	This Year's Membership Change	2010-11 Budget	2011-12 Budget	2012-13 Budget
<i>Elementary Schools</i>								
156	Nelson	415	400	409	2.25%	2,065,881	2,145,929	2,148,020
157	Ogden	586	569	552	-2.99%	2,951,368	2,814,436	1,464,002
158	Pershing	350	355	392	10.42%	2,044,941	1,816,277	1,877,960
160	Riverside Park	476	474	451	-4.85%	2,222,702	2,269,823	2,211,397
161	Rogers	689	658	679	3.19%	3,010,278	3,010,589	3,022,438
162	Barkley/Ruiz	516	458	444	-3.06%	2,546,783	2,361,796	2,394,501
164	Schenck	694	706	671	-4.96%	3,263,964	3,125,946	3,381,762
165	Smith	527	504	496	-1.59%	2,809,814	2,626,650	2,591,773
167	Steele	392	407	395	-2.95%	1,923,572	1,841,903	1,832,750
168	Stewart	558	519	516	-0.58%	2,688,412	2,557,003	2,491,976
169	Storm	495	513	490	-4.48%	2,586,663	2,428,373	2,385,402
172	Washington	538	551	557	1.09%	2,680,121	2,721,448	2,707,124
173	White	560	588	550	-6.46%	2,789,254	2,652,736	2,676,207
174	Wilson	507	504	488	-3.17%	2,576,872	2,801,647	2,641,903
175	Woodlawn	640	642	648	0.93%	2,670,793	2,749,339	2,817,502
176	Woodlawn Hills	418	478	501	4.81%	2,241,673	2,447,275	2,551,735
179	Hawthorne	694	714	723	1.26%	3,467,898	3,468,344	3,505,661
210	Mission Academy	657	682	702	2.93%	3,439,350	3,569,470	3,448,539
	Subtotal	30,470	30,686	30,136	-1.79%	149,372,282	148,587,205	147,610,170
<i>Alternative Elementary/Satellite Schools</i>								
180	Gonzales	11	0	0	0.00%	997,629	210,612	-
182	Healy Murphy	155	130	138	6.15%	699,278	663,808	630,380
184	Christus Santa Rosa	7	3	7	133.33%	55,175	60,304	56,853
186	Seidel Learning Center	20	20	21	5.00%	273,719	316,177	197,701
194	Roy Maas Youth Alt	16	16	20	25.00%	116,218	132,929	131,391
195	Juvenile Detention Ctr	176	176	120	-31.82%	1,223,448	1,224,921	1,213,200
201	Children's Shelter	20	13	14	7.69%	168,060	87,256	86,387
202	Healy Murphy Pre-K	38	44	41	-6.82%	169,941	172,877	144,345
203	Gonzales Center	19	0	0	0.00%	722,047	-	-
	Subtotal	462	402	361	-10.20%	4,425,515	2,868,884	2,460,257
<i>Early Childhood Centers</i>								
* 240	Carroll Early Childhood	294	333	326	-2.10%	356,381	603,970	1,387,492
* 241	Carvajal Early Childhood	442	44	426	868.18%	500,371	812,997	1,169,229
* 242	Knox Early Childhood	278	296	286	-3.38%	339,864	581,323	1,120,614
* 244	Tynan Early Childhood	256	262	242	-7.63%	342,212	547,151	1,034,167
	Subtotal	1,270	935	1,280	36.90%	1,538,828	2,545,441	4,711,502
	Total for Schools	55,002	55,065	54,314	-1.36%	\$ 285,238,915	\$ 281,378,663	\$ 281,055,799

* Head Start Campus

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

Campus		2009-10	2010-11	2011-12	2011-12	2012-13	% Change
No.	Campus Name	Audited Expn	Audited Expn	Actual Expn	Budget	Budget	From 11-12 Budget
<i>High Schools</i>							
001	Brackenridge HS	\$ 9,795,628	\$ 7,397,401	\$ 9,032,943	9,424,616	\$ 9,600,817	1.87%
002	Burbank HS	7,887,518	7,445,062	7,216,237	7,843,412	7,492,094	-4.48%
003	Edison HS	8,787,779	8,465,634	8,292,368	8,897,463	8,866,498	-0.35%
004	Tech HS	7,597,932	5,163,061	4,218,683	4,988,673	4,262,881	-14.55%
005	Highlands HS	10,631,790	9,938,386	9,223,853	10,072,730	9,912,997	-1.59%
006	Houston HS	6,237,723	4,615,910	5,485,849	5,957,943	6,075,139	1.97%
007	Jefferson HS	9,937,143	9,655,974	9,350,443	9,973,725	9,652,899	-3.22%
008	Lanier HS	8,347,946	8,314,326	8,473,289	9,235,196	9,456,012	2.39%
022	Early College	939,428	1,382,848	1,499,847	1,609,357	1,543,367	-4.10%
	Subtotal	70,162,887	62,378,603	62,793,511	68,003,115	66,862,704	-1.68%
<i>Alternative High Schools</i>							
010	Estrada AC	2,014,182	2,090,383	2,026,446	2,100,961	2,052,234	-2.32%
012	HS Summer School	16,917	158,725	-	39,481	-	-100.00%
014	Navarro Academy	2,275,560	2,110,622	2,026,048	2,105,765	2,278,698	8.21%
020	Juv Justice Alt Ed Prog	68,566	33,923	28,936	90,000	45,125	-49.86%
024	Cooper Academy	519,758	757,566	933,157	915,930	1,218,126	32.99%
	Subtotal	4,894,982	5,151,218	5,014,587	5,252,137	5,594,183	6.51%
<i>Middle Schools</i>							
023	Young Women's	1,088,015	1,491,520	1,681,309	1,778,560	1,940,796	9.12%
041	Connell MS	3,277,745	3,048,749	3,128,508	3,461,533	3,418,490	-1.24%
043	Davis MS	3,593,825	3,380,622	3,387,905	3,878,000	3,743,249	-3.47%
046	Wheatley MS	2,377,245	1,843,549	2,550,805	2,748,938	2,885,685	4.97%
047	Harris MS	3,533,546	3,798,625	3,761,174	4,000,470	4,078,153	1.94%
049	Irving MS	4,399,388	4,010,769	3,860,240	4,255,101	4,233,954	-0.50%
050	Longfellow MS	4,363,161	4,224,274	4,181,132	4,546,634	4,459,902	-1.91%
051	Lowell MS	2,674,386	2,487,254	2,521,177	2,787,527	2,741,033	-1.67%
053	Page MS	2,591,972	1,932,897	2,552,223	2,718,235	2,653,668	-2.38%
054	Poe MS	3,320,961	3,080,963	3,233,913	3,647,140	3,535,248	-3.07%
055	Rhodes MS	3,365,924	2,327,196	3,421,041	3,714,540	3,761,245	1.26%
057	Rogers MS	3,085,368	3,082,446	2,810,905	3,119,106	3,070,753	-1.55%
058	Twain MS	3,311,915	3,207,356	3,089,838	3,443,428	3,381,113	-1.81%
059	Whittier MS	4,363,022	4,164,973	4,179,425	4,549,468	4,632,631	1.83%
061	Tafolla MS	4,555,859	3,029,711	3,878,604	4,332,149	4,135,097	-4.55%
	Subtotal	49,902,332	45,110,904	48,238,197	52,980,829	52,671,017	-0.58%
<i>Alternative Middle Schools</i>							
064	Pickett Center	1,246,960	1,216,503	1,066,663	1,141,052	1,145,966	0.43%
	Subtotal	1,246,960	1,216,503	1,066,663	1,141,052	1,145,966	0.43%

* Head Start Campus

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

Campus		2009-10	2010-11	2011-12	2011-12	2012-13	% Change
No.	Campus Name	Audited Expn	Audited Expn	Actual Expn	Budget	Budget	From 11-12 Budget
<i>Elementary Schools</i>							
101	Arnold ES	2,943,531	2,829,351	2,896,009	2,980,591	3,088,046	3.61%
102	Austin Academy	1,871,155	1,698,488	1,833,994	1,809,139	1,890,517	4.50%
103	Ball ES	2,453,982	2,456,514	2,289,374	2,485,881	2,311,912	-7.00%
105	Baskin Academy	2,647,755	2,450,645	2,281,317	2,432,963	2,284,004	-6.12%
106	Beacon Hill ES	2,785,352	2,624,604	2,495,602	2,627,379	2,628,925	0.06%
107	Bonham ES	2,656,243	2,525,200	2,502,794	2,606,790	2,652,814	1.77%
110	Brackenridge, JT ES	2,425,474	2,526,693	2,799,319	2,919,020	3,353,185	14.87%
111	Brewer Academy	2,663,638	2,689,001	2,809,217	2,855,491	2,784,559	-2.48%
112	Briscoe Academy	2,825,252	2,862,117	2,837,186	2,917,143	2,770,266	-5.03%
114	Cameron Academy	2,020,249	1,824,920	1,934,739	2,036,007	2,045,376	0.46%
116	Collins Garden ES	2,846,988	2,730,861	2,722,933	2,827,601	2,825,411	-0.08%
117	Cotton ES	2,177,718	1,955,333	1,851,418	2,063,927	1,489,005	-27.86%
118	Crockett ES	4,192,660	3,957,613	4,017,168	3,979,717	5,114,946	28.53%
119	Douglass Academy	2,227,924	2,041,941	2,017,623	2,147,133	2,165,810	0.87%
121	DeZavala ES	2,479,107	2,528,098	2,702,295	2,953,522	2,786,257	-5.66%
123	Fenwick ES	1,904,528	1,716,246	1,745,115	1,742,698	1,768,452	1.48%
124	Forbes ES	1,839,672	1,831,495	1,691,428	1,906,912	1,901,800	-0.27%
125	Foster ES	1,999,162	2,099,110	2,213,687	2,392,089	2,502,246	4.61%
126	Franklin ES	2,491,032	2,342,342	2,304,266	2,349,411	2,317,541	-1.36%
127	Gates Academy	1,703,325	1,538,000	1,396,652	1,606,350	1,523,210	-5.18%
129	Graebner ES	3,885,041	3,830,951	3,785,334	4,102,497	3,862,250	-5.86%
131	Green ES	1,690,809	1,740,696	1,592,073	1,686,157	1,564,891	-7.19%
132	Herff ES	2,315,704	2,196,101	2,239,382	2,197,311	2,415,923	9.95%
134	Highland Hills ES	3,310,341	3,393,970	3,288,664	3,392,219	2,960,188	-12.74%
135	Highland Park ES	3,125,772	3,200,500	3,416,419	3,582,940	3,666,929	2.34%
136	Hillcrest ES	2,857,194	2,688,340	2,561,657	2,618,411	2,632,215	0.53%
137	Hirsch ES	2,659,372	2,607,551	2,358,563	2,576,619	2,713,375	5.31%
139	Huppertz ES	2,476,162	2,241,657	1,740,927	1,832,629	1,750,719	-4.47%
140	Rodriguez ES	1,898,693	2,010,375	1,990,861	2,227,938	2,014,590	-9.58%
141	Japhet ES	2,503,718	2,319,173	2,458,392	2,619,683	2,499,849	-4.57%
142	King Academy	2,588,533	2,522,408	2,494,894	2,620,761	2,781,432	6.13%
143	Kelly ES	1,341,943	1,421,491	1,453,564	1,579,152	1,555,148	-1.52%
144	King ES	2,768,101	2,682,374	2,632,117	2,704,625	2,586,344	-4.37%
146	Lamar ES	1,551,052	1,584,003	1,598,055	1,659,862	1,579,194	-4.86%
147	Bowden ES	2,256,093	1,577,451	2,375,216	2,551,672	2,594,926	1.70%
148	Madison ES	2,722,160	2,639,402	2,703,532	2,719,935	2,750,101	1.11%
149	Margil ES	2,652,560	2,759,325	2,837,491	3,052,632	2,851,136	-6.60%
150	Maverick ES	3,295,129	3,169,732	3,034,329	3,302,428	3,059,317	-7.36%
153	Miller Academy	1,920,567	1,909,090	1,907,492	2,074,175	2,136,500	3.00%
155	Neal ES	2,590,359	2,497,446	2,544,699	2,436,811	3,280,209	34.61%
156	Nelson ES	2,016,177	2,078,297	2,011,142	2,145,929	2,148,020	0.10%
157	Ogden ES	2,787,913	2,805,986	2,614,313	2,814,436	1,464,002	-23.68%

* Head Start Campus

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

Campus		2009-10	2010-11	2011-12	2011-12	2012-13	% Change
No.	Campus Name	Audited Expn	Audited Expn	Actual Expn	Budget	Budget	From 11-12 Budget
<i>Elementary Schools</i>							
158	Pershing ES	2,039,757	1,896,127	1,725,300	1,816,277	1,877,960	3.40%
160	Riverside Park Academy	2,242,425	2,267,684	2,161,439	2,269,823	2,211,397	-2.57%
161	Rogers ES	2,922,399	2,894,394	2,911,928	3,010,589	3,022,438	0.39%
162	Barkley/Ruiz ES	2,534,652	2,401,827	2,184,833	2,361,796	2,394,501	1.38%
164	Schenck ES	3,271,981	2,999,635	3,183,805	3,125,946	3,381,762	8.18%
165	Smith ES	2,624,561	1,696,196	2,441,031	2,626,650	2,591,773	-1.33%
167	Steele ES	1,835,505	1,759,364	1,732,355	1,841,903	1,832,750	-0.50%
168	Stewart ES	2,564,952	2,499,574	2,343,189	2,557,003	2,491,976	-2.54%
169	Storm ES	2,424,793	2,276,205	2,224,325	2,428,373	2,385,402	-1.77%
172	Washington ES	2,404,158	2,433,894	2,483,969	2,721,448	2,707,124	-0.53%
173	White ES	2,741,369	2,562,819	2,556,432	2,652,736	2,676,207	0.88%
174	Wilson ES	2,558,435	2,542,844	2,607,861	2,801,647	2,641,903	-5.70%
175	Woodlawn ES	2,854,651	1,725,771	2,521,841	2,749,339	2,817,502	2.48%
176	Woodlawn Hills ES	2,115,556	2,201,794	2,325,396	2,447,275	2,551,735	4.27%
179	Hawthorne Academy	3,312,485	3,411,555	3,312,956	3,468,344	3,505,661	1.08%
210	Mission Academy	2,858,598	3,209,170	3,237,910	3,569,470	3,448,539	-3.39%
	Subtotal	145,674,419	139,883,744	140,935,824	148,587,205	147,610,170	-0.66%
<i>Alternative Elementary/Satellite S</i>							
180	Gonzales AC	942,813	788,557	150,106	210,612	-	-100.00%
182	Healy Murphy	646,212	625,132	517,698	663,808	630,380	-5.04%
184	Santa Rosa Child Hosp	61,570	57,804	62,066	60,304	56,853	0.00%
186	Seidel Learning Center	272,154	165,177	144,912	316,177	197,701	-37.47%
194	Roy Maas Youth Alt	107,190	122,314	114,377	132,929	131,391	-1.16%
195	Juvenile Detention Ctr	999,492	823,261	953,310	1,224,921	1,213,200	-0.96%
201	Children's Shelter of S.A.	83,543	90,154	87,171	87,256	86,387	-1.00%
202	Healy Murphy Pre-K	201,423	144,701	147,306	172,877	144,345	-16.50%
203	Gonzales Center AEP	679,671	689,228	(8,924)	-	-	0.00%
	Subtotal	3,994,067	3,506,327	2,168,021	2,868,884	2,460,257	-14.24%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	387,670	605,977	998,385	603,970	1,387,492	129.73%
* 241	Carvajal Early Childhood	720,631	1,124,638	896,008	812,997	1,169,229	43.82%
* 242	Knox Early Childhood	366,539	545,973	921,348	581,323	1,120,614	92.77%
* 244	Tynan Early Childhood	419,809	540,168	927,435	547,151	1,034,167	89.01%
	Subtotal	1,894,648	2,816,757	3,743,177	2,545,441	4,711,502	85.10%
Total for All Schools		\$ 277,770,297	\$ 260,064,057	\$ 263,959,981	\$ 281,378,663	\$ 281,055,799	-0.11%

* Head Start Campus

**Campus
Special
Revenue
Budget
2012-2013**

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2012-2013**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>High Schools</i>							
001	Brackenridge	822,564	70,454	124,945	25,275	11,589	1,054,827
002	Burbank	860,856	7,520	86,618	98,068	5,848	1,058,909
003	Edison	938,315	33,267	39,012	4,942	46,935	1,062,471
004	Tech	1,119,336	154,096	86,654	55,150	164,437	1,579,674
005	Highlands	1,042,660	173,123	92,862	17,379	6,951	1,332,975
006	Houston	1,232,509	321,917	67,111	22,123	16,576	1,660,236
007	Jefferson	983,494	54,865	93,796	14,757	22,501	1,169,413
008	Lanier	997,404	67,165	49,438	9,340	13,710	1,137,057
022	Early College	127,930	59,686	68,860	23,870	38,945	319,291
	Subtotal	8,125,067	942,094	709,297	270,904	327,492	10,374,854
<i>Alternative High Schools</i>							
010	Estrada	(320)	-	800	-	-	480
014	Navarro	740,796	143,554	113,406	32,602	71,351	1,101,709
020	Juvenile Justice	-	-	1,280	-	-	1,280
021	Night School	-	-	-	-	-	-
024	Cooper Academy	19,321	1,955	97,699	17,409	1,545	137,929
	Subtotal	759,798	145,509	213,185	50,011	72,896	1,241,399
<i>Middle Schools</i>							
023	Young Women's	59,991	12,276	27,509	7,884	37,509	145,168
041	Connell	288,180	6,240	45,786	22,722	15,000	377,927
043	Davis	457,132	143,265	76,964	56,639	181,250	915,250
046	Wheatley	264,689	23,225	29,921	22,802	22,750	363,387
047	Harris	342,725	18,285	27,640	31,907	11,282	431,839
049	Irving	440,033	7,770	24,279	14,969	13,000	500,051
050	Longfellow	463,734	100,737	83,733	63,317	48,357	759,879
051	Lowell	363,024	57,657	22,937	16,935	33,810	494,363
053	Page	312,144	27,366	33,814	18,521	15,709	407,555
054	Poe	410,939	62,759	30,908	20,870	7,152	532,628
055	Rhodes	451,778	87,839	78,433	47,011	107,260	772,321
057	Rogers	307,292	21,889	28,455	19,293	27,009	403,939
058	Twain	255,545	51,123	29,692	16,073	10,723	363,155
059	Whittier	499,313	28,644	44,468	26,435	28,001	626,860
061	Tafolla	491,581	196,604	51,299	27,320	12,101	778,905
	Subtotal	5,408,100	845,678	635,838	412,697	570,913	7,873,226
<i>Alternative Middle Schools</i>							
064	Pickett Center	282,666	3,035	9,679	4,653	1,600	301,633
	Subtotal	282,666	3,035	9,679	4,653	1,600	301,633

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2012-2013**

Org. No.	Campus Name	Payroll Costs	Purchased & Contracted Svc	Supplies & Materials	Other Operating Costs	Capital Outlay	Total Budget
<i>Elementary Schools</i>							
101	Arnold	223,603	28,724	21,528	11,853	14,001	299,709
102	Austin	124,426	12,651	3,029	4,342	4,501	148,948
103	Ball	346,840	17,217	18,998	9,101	6,000	398,156
105	Baskin	315,210	8,697	10,290	8,114	109	342,420
106	Beacon Hill	328,584	4,400	27,638	7,508	2,689	370,820
107	Bonham	186,706	8,855	8,210	6,379	16,867	227,017
110	J.T. Brackenridge	460,418	17,018	42,055	17,333	16,500	553,324
111	Brewer	234,828	14,476	27,835	6,557	13,101	296,797
112	Briscoe	214,404	39,801	39,131	29,104	9,233	331,674
114	Cameron	220,686	4,942	5,258	4,221	-	235,106
116	Collins Garden	263,741	21,389	30,396	8,839	26,642	351,007
117	Cotton	230,398	5,892	11,871	6,461	5	254,627
118	Crockett	516,620	22,428	27,926	4,085	-	571,059
119	Douglass	187,375	19,003	13,284	5,973	10,830	236,465
121	DeZavala	456,499	2,968	16,010	2,781	9,500	487,758
123	Fenwick	352,450	-	3,968	1,881	11,603	369,901
124	Forbes	238,593	3,912	11,137	1,650	2,189	257,482
125	Foster	560,489	5,218	31,160	7,691	6,766	611,324
126	Franklin	231,927	10,200	4,152	8,992	2,206	257,478
127	Gates	131,576	2,528	23,773	11,595	2,681	172,153
129	Graebner	400,079	14,546	57,731	3,680	16,776	492,813
131	Green	127,526	10,347	4,894	899	10,343	154,009
132	Herff	330,840	14,206	9,868	4,066	5	358,985
134	Highland Hills	421,103	14,717	18,143	11,868	111	465,942
135	Highland Park	220,784	33,272	134,676	51,948	109,083	549,762
136	Hillcrest	397,493	9,017	23,476	5,470	11,812	447,269
137	Hirsch	265,159	20,748	27,602	14,934	7,000	335,443
139	Huppertz	314,939	8,746	16,114	7,279	3,559	350,637
140	Rodriguez	250,197	-	12,676	2,465	6,090	271,428
141	Japhet	240,277	16,736	15,356	8,761	-	281,129
142	King	219,007	9,026	17,497	14,299	2,868	262,697
143	Kelly	118,498	3,000	23,295	7,820	423	153,035
144	King	191,304	12,575	62,686	15,023	17,807	299,396
146	Lamar	132,887	165	9,048	6,375	361	148,837
147	Bowden	312,840	15,691	20,501	8,940	9,026	366,999
148	Madison	400,034	1,265	12,980	14,326	8,000	436,605
149	Margil	274,431	27,497	31,679	10,153	10,577	354,337
150	Maverick	417,061	8,206	12,123	10,453	3,999	451,842
153	Miller	186,206	5,380	13,494	1,827	4,000	210,908
155	Neal	467,300	200	11,103	3,183	-	481,786
156	Nelson	157,650	4,903	34,773	9,316	45	206,687
157	Ogden	204,878	15,266	31,292	9,275	4,110	264,821
158	Pershing	253,460	5,593	10,661	3,670	27	273,410
160	Riverside Park	245,869	-	9,047	9,994	2	264,913
161	Rogers	313,428	4,787	27,660	8,063	12,455	366,394

* Head Start Campus

**SPECIAL REVENUE FUND BUDGETS BY MAJOR OBJECT CODE & CAMPUS
BUDGET 2012-2013**

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	201,358	23,195	27,633	16,623	-	268,809
164	Schenck	458,777	22,000	28,884	1,815	25,556	537,032
165	Smith	320,174	11,127	6,996	6,508	14,006	358,810
167	Steele	204,085	9,189	19,176	4,355	397	237,202
168	Stewart	192,196	16,062	23,966	14,837	15,332	262,393
169	Storm	335,855	5,676	26,792	11,050	6,275	385,648
172	Washington	221,309	16,700	35,307	16,618	6,014	295,948
173	White	243,325	9,476	16,164	7,781	144	276,890
174	Wilson	217,315	3,408	14,357	2,527	10,691	248,299
175	Woodlawn	525,031	12,666	28,451	12,373	30,552	609,073
176	Woodlawn Hills	228,021	6,072	20,884	1,884	22,336	279,197
179	Hawthorne	335,254	7,892	11,797	5,184	5,178	365,304
210	Mission	289,802	2,664	13,492	6,758	-	312,716
	Subtotal	16,461,125	652,336	1,299,927	516,859	530,380	19,460,627
<i>Alternative Elementary/Satellite Schools</i>							
180	Gonzales	-	-	680	1,460	32	2,172
182	Healy Murphy	(11,303)	-	21	-	-	(11,283)
184	Santa Rosa Child Hospital	22,430	-	-	-	-	22,430
186	Seidel Learning Center	24,689	-	-	-	-	24,689
189	Non-Public Schools	(21,842)	151,726	80,725	823,036	-	1,033,644
194	Roy Maas Youth Alt	3,303	1,200	17,835	1,057	-	23,395
195	Juvenile Detention	668,740	168,433	262,801	116,852	-	1,216,827
201	Children's Shelter of S.A.	-	-	-	-	-	-
202	Pre-K Healy Murphy	(10,538)	-	3,691	1,500	-	(5,347)
203	Gonzales Center AEP	697	-	271	632	235	1,836
	Subtotal	676,177	321,358	366,023	944,537	267	2,308,363
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	731,609	8,422	33,446	72,771	24,712	870,960
* 241	Carvajal Early Childhood	1,114,906	13,633	37,281	108,900	15,001	1,289,720
* 242	Knox Early Childhood	635,798	8,500	40,891	64,906	20,000	770,095
* 244	Tynan Early Childhood	591,335	10,845	88,008	41,476	3,381	735,045
	Subtotal	3,073,648	41,400	199,626	288,052	63,095	3,665,820
Total for Schools		\$ 34,786,581	\$ 2,951,409	\$ 3,433,573	\$ 2,487,714	\$ 1,566,644	\$ 45,225,921

* Head Start Campus

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

Campus No.	Name	2009-10 Audited Expn	2010-11 Audited Expn	2011-12 Actual Expn	2011-12 Budget	2012-13 Budget	% Change From 11-12 Budget
<i>High Schools</i>							
001	Brackenridge	\$ 1,695,679	\$ 1,657,764	\$ 1,823,826	\$ 837,038	\$ 1,054,827	26.02%
002	Burbank	999,641	1,193,803	1,432,464	763,853	1,058,909	38.63%
003	Edison	1,140,772	1,477,548	1,593,753	701,561	1,062,471	51.44%
004	Tech	1,572,329	2,016,068	1,968,533	2,616,671	1,579,674	-39.63%
005	Highlands	1,490,837	2,025,475	1,964,068	1,000,684	1,332,975	33.21%
006	Houston	1,506,796	2,970,227	2,543,164	2,521,188	1,660,236	-34.15%
007	Jefferson	1,778,452	1,834,733	1,934,131	769,330	1,169,413	52.00%
008	Lanier	1,433,389	1,598,893	1,907,862	656,956	1,137,057	73.08%
022	Early College	220,448	200,757	509,698	572,314	319,291	-44.21%
	Subtotal	11,838,342	14,975,267	15,677,498	10,439,595	10,374,854	-0.62%
<i>Alternative High Schools</i>							
010	Estrada	201	-	18,475	1,072	480	-55.19%
014	Navarro	227,173	280,529	992,759	1,728,486	1,101,709	-36.26%
020	Juvenile Justice	-	-	-	1,280	1,280	100.00%
021	Night School	-	-	-	164	-	-100.00%
024	Cooper Academy	44,130	69,158	122,452	135,215	137,929	2.01%
	Subtotal	271,505	349,687	1,133,686	1,866,216	1,241,399	-33.48%
<i>Middle Schools</i>							
023	Young Women's	448,539	317,874	170,419	35,168	145,168	312.79%
041	Connell	391,500	963,049	832,610	344,839	377,927	9.60%
043	Davis	372,492	778,805	2,185,524	2,077,037	915,250	-55.93%
046	Weatley	615,573	712,014	735,620	334,661	363,387	8.58%
047	Harris	801,448	740,106	832,219	267,089	431,839	61.68%
049	Irving	814,642	710,484	954,060	321,756	500,051	55.41%
050	Longfellow	445,971	817,689	1,077,616	627,218	759,879	21.15%
051	Lowell	487,692	574,352	725,554	505,202	494,363	-2.15%
053	Page	406,885	760,645	908,577	533,213	407,555	-23.57%
054	Poe	441,858	825,332	866,158	566,149	532,628	-5.92%
055	Rhodes	503,659	903,206	1,462,530	1,046,161	772,321	-26.18%
057	Rogers	373,062	657,545	839,414	487,842	403,939	-17.20%
058	Twain	522,818	760,969	860,978	473,931	363,155	-23.37%
059	Whittier	916,838	844,325	943,847	443,259	626,860	41.42%
061	Tafolla	417,413	836,667	1,162,844	738,528	778,905	5.47%
	Subtotal	7,960,390	11,203,062	14,557,970	8,802,054	7,873,226	-10.55%
<i>Alternative Middle Schools</i>							
064	Pickett Center	220,598	265,914	441,833	245,212	301,633	23.01%
	Subtotal	220,598	265,914	441,833	245,212	301,633	23.01%

* Head Start Campus

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

Campus No.	Name	2009-10 Audited Expn	2010-11 Audited Expn	2011-12 Actual Expn	2011-12 Budget	2012-13 Budget	% Change From 11-12 Budget
<i>Elementary Schools</i>							
101	Arnold	639,978	649,706	591,123	231,394	299,709	29.52%
102	Austin	390,043	489,135	315,931	108,204	148,948	37.65%
103	Ball	365,380	607,337	639,742	174,048	398,156	128.76%
105	Baskin	581,057	520,542	663,999	163,428	342,420	109.52%
106	Beacon Hill	534,157	590,768	789,212	165,552	370,820	123.99%
107	Bonham	600,519	408,423	390,367	120,751	227,017	88.00%
110	J.T. Brackenridge	1,017,177	1,090,283	1,140,053	250,814	553,324	120.61%
111	Brewer	502,338	586,757	607,372	176,805	296,797	67.87%
112	Briscoe	533,116	514,960	473,839	217,488	331,674	52.50%
114	Cameron	445,164	421,189	617,043	136,802	235,106	71.86%
116	Collins Garden	726,991	633,061	550,352	253,392	351,007	38.52%
117	Cotton	342,232	429,524	481,808	113,412	254,627	124.51%
118	Crockett	656,508	736,422	854,987	298,786	571,059	91.13%
119	Douglass	458,491	389,784	400,004	146,673	236,465	61.22%
121	DeZavala	658,446	740,636	987,525	152,474	487,758	219.90%
123	Fenwick	630,060	690,295	595,214	174,838	369,901	111.57%
124	Forbes	386,045	407,491	615,177	75,687	257,482	240.19%
125	Foster	1,117,435	1,239,010	1,231,816	176,525	611,324	246.31%
126	Franklin	511,883	478,139	476,416	149,882	257,478	71.79%
127	Gates	462,758	456,102	229,277	56,668	172,153	203.79%
129	Graebner	666,514	722,885	654,949	301,287	492,813	63.57%
131	Green	342,766	358,245	227,661	97,523	154,009	57.92%
132	Herff	517,115	519,310	620,014	132,827	358,985	170.27%
134	Highland Hills	670,172	643,452	747,693	245,172	465,942	90.05%
135	Highland Park	547,036	695,009	854,163	655,226	549,762	-16.10%
136	Hillcrest	518,778	523,778	802,424	133,656	447,269	234.64%
137	Hirsch	608,658	585,864	731,072	136,469	335,443	145.80%
139	Huppertz	488,734	562,519	805,886	157,383	350,637	122.79%
140	Rodriguez	242,252	347,138	582,484	148,091	271,428	83.28%
141	Japhet	545,916	600,472	637,197	224,411	281,129	25.27%
142	King	394,676	429,258	324,007	144,309	262,697	82.04%
143	Kelly	305,292	377,258	500,659	101,194	153,035	51.23%
144	King	241,170	444,466	385,821	147,232	299,396	103.35%
146	Lamar	372,735	482,417	366,228	100,035	148,837	48.79%
147	Bowden	484,267	718,126	715,659	89,159	366,999	311.62%
148	Madison	771,407	837,732	1,082,937	176,774	436,605	146.99%
149	Margil	525,911	467,706	504,539	215,990	354,337	64.05%
150	Maverick	456,463	547,027	637,888	236,208	451,842	91.29%
153	Miller	544,267	380,748	620,684	118,978	210,908	77.27%
155	Neal	743,516	1,035,651	1,063,174	192,128	481,786	150.76%
156	Nelson	390,029	448,564	440,329	138,093	206,687	49.67%
157	Ogden	334,262	513,511	508,696	206,196	264,821	28.43%

* Head Start Campus

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

Campus No.	Name	2009-10 Audited Expn	2010-11 Audited Expn	2011-12 Actual Expn	2011-12 Budget	2012-13 Budget	% Change From 11-12 Budget
<i>Elementary Schools</i>							
158	Pershing	510,450	486,048	694,583	194,939	273,410	34.74%
160	Riverside Park	493,665	556,338	447,217	202,914	264,913	15.25%
161	Rogers	485,850	592,648	539,876	229,863	366,394	132.04%
162	Barkley/Ruiz	674,452	575,728	591,286	157,901	268,809	59.80%
164	Schenck	797,519	800,574	842,016	168,221	537,032	359.51%
165	Smith	486,462	538,069	640,757	116,869	358,810	76.78%
167	Steele	437,104	366,961	408,882	202,969	237,202	85.45%
168	Stewart	437,720	469,863	335,768	127,903	262,393	59.33%
169	Storm	730,298	532,130	686,927	164,688	385,648	140.87%
172	Washington	224,389	458,178	385,870	160,103	295,948	48.91%
173	White	383,682	525,764	494,573	198,743	276,890	74.68%
174	Wilson	492,161	450,320	421,387	158,515	248,299	24.52%
175	Woodlawn	960,055	1,029,923	1,177,256	199,405	609,073	315.40%
176	Woodlawn Hills	429,977	427,231	445,088	146,624	279,197	23.97%
179	Hawthorne	553,859	597,869	681,179	225,208	365,304	114.39%
210	Mission	381,939	391,415	577,913	170,396	312,716	-96.95%
	Subtotal	30,751,296	33,119,759	35,836,000	10,267,226	19,460,627	89.54%
<i>Alternative Elementary/Satellite S</i>							
180	Gonzales	14,811	15,132	(869)	159	2,172	1264.48%
182	Healy Murphy	9,910	12,495	64,775	(9,446)	(11,283)	19.44%
184	Santa Rosa Child Hosp	38,827	36,684	12,646	35,497	22,430	-36.81%
186	Seidel Learning Center	35,008	15,254	110,796	34,681	24,689	-28.81%
189	Non-Public Schools	1,430,076	1,099,376	434,229	1,079,112	1,033,644	-4.21%
194	Roy Maas Youth Alt	-	12,748	-	17,971	23,395	30.18%
195	Juvenile Detention Ctr	239,404	370,974	466,516	914,691	1,216,827	33.03%
201	Children's Shelter of S.A.	82,375	95,780	(2,825)	857	-	-100.00%
202	Healy Murphy Pre-K	78,379	35,899	31,478	(12,173)	(5,347)	-56.07%
203	Gonzales Center AEP	79,514	70,274	-	21,151	1,836	-91.32%
	Subtotal	2,008,304	1,764,617	1,116,747	2,082,499	2,308,363	10.85%
<i>Early Childhood Centers</i>							
* 240	Carroll Early Childhood	1,927,665	1,809,808	1,527,206	81,742	870,960	965.50%
* 241	Carvajal Early Childhood	2,823,486	2,497,846	2,412,672	97,191	1,289,720	1227.00%
* 242	Knox Early Childhood	1,911,772	1,741,595	1,295,517	90,436	770,095	751.53%
* 244	Tynan Early Childhood	1,755,997	1,569,925	1,196,113	85,602	735,045	758.67%
	Subtotal	8,418,919	7,619,174	6,431,508	354,971	3,665,820	932.71%
	Total for All Schools	\$ 61,469,353	\$ 69,297,480	\$ 75,195,242	\$ 34,057,774	\$ 45,225,921	32.79%

* Head Start Campus

District Divisions

Superintendent's Division

Superintendent's Office - Org. # 701

Budget Year 2012 - 2013

Vision 2013 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 2013 Objectives

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

Vision 2013 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 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 520,007	33.3%
6200 Contracted Services	983,797	62.9%
6300 Supplies & Materials	6,045	0.4%
6400 Other Operating Costs	53,667	3.4%
6600 Capital Outlay	373	0.0%
TOTAL	\$ 1,563,889	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 469,276	34.4%	\$ 639,400	41.3%	\$ 615,134	34.6%
6200 Contracted Services	846,136	62.0%	848,336	54.8%	1,108,850	62.3%
6300 Supplies & Materials	18,600	1.4%	21,770	1.4%	3,096	0.2%
6400 Other Operating Costs	29,000	2.1%	34,000	2.2%	53,110	3.0%
6600 Capital Outlay	1,370	0.1%	4,000	0.3%	-	0.0%
TOTAL	\$ 1,364,382	100.0%	\$ 1,547,506	100.0%	\$ 1,780,190	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	4.00	66.7%	3.41	63.0%	3.00	60.0%
Paraprofessional	2.00	33.3%	2.00	37.0%	2.00	40.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	5.41	100.0%	5.00	100.0%

Board of Trustees - Org. # 702

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

To provide overall management of the Board services functions and assist the Board, Superintendent, Superintendent's executive team and administrative cabinet.

Vision 2013 Objectives

To effectively and efficiently assist the District Governance team (Board and Superintendent) who are tasked with the following: effective governance that will ensure maximization of student performance, effective planning and policy development, prudent student-centered decision-making, organizational stability and district-wide accountability at all levels of the school district.

Vision 2013 Initiatives & Strategies

Review and update district governance procedures and initiatives; conduct agenda review sessions prior to monthly board business meetings; conduct work sessions on the budget and other key functions of the school district; conduct management oversight sessions that provide updates on school district departments and their operations and conduct formative and summative Superintendent evaluations.

Vision 2013 Performance Measurements

Improved District academic performance, increased student achievement; increased academic and extra-curricular opportunities for students; increased local, state and national recognitions; improved financial accountability; and increased operational accountability, successful implementation of the Bond program.

General Fund Original Budget 2012-2013

Description	Amount	Percentage
6100 Payroll Costs	\$ -	0.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	388	1.2%
6400 Other Operating Costs	31,912	98.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 32,300	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2009 - 2010	%	2010 - 2011	%	2011 - 2012	%
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	500	1.5%	500	1.5%	462	1.0%
6400 Other Operating Costs	33,500	98.5%	33,500	98.5%	46,968	97.7%
6600 Capital Outlay	-	0.0%	-	0.0%	629	1.3%
TOTAL	\$ 34,000	100.0%	\$ 34,000	100.0%	\$ 48,059	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2010 - 2011	%	2011 - 2012	%	2012 - 2013	%
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 2012 - 2013

Vision 2013 Statement of Duties

- To effectively engage parents, business and community through on-going partnerships/communication.
- Increase the District's visibility among elected officials with a particular emphasis on state legislators who will be conducting meetings during the Interim Session.
- Carry out Board elections and associated filings/legal requirements and any special election.

Vision 2013 Objectives

- To promote our schools as progressive centers of learning.
- To inform and actively engage parents and community through effective communications and community relations.
- To provide opportunities for the business community to engage with SAISD.

Vision 2013 Initiatives & Strategies

- Continue forums with neighborhood associations and community organizations.
- Work session on legislative priorities.
- Contract with Bexar County Elections Department for any special elections, such as Bond.

Vision 2013 Performance Measurements

- Provide staff support to Eastside Promise Neighborhoods program.
- District liaison to Gamma Sigma of the Girl Scouts.
- Monthly publication to business community about business/school partnerships.
- Monthly engagement with city, county and state elected officials as well as San Antonio's delegation in Washington D.C.

General Fund Original Budget 2012-2013

Description	Amount	Percentage
6100 Payroll Costs	\$ 466,148	61.8%
6200 Contracted Services	83,200	11.0%
6300 Supplies & Materials	32,455	4.3%
6400 Other Operating Costs	159,660	21.2%
6600 Capital Outlay	13,134	1.7%
TOTAL	\$ 754,597	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2009 - 2010	%	2010 - 2011	%	2011 - 2012	%
6100 Payroll	\$ 233,670	51.5%	\$ 416,196	62.4%	\$ 437,357	79.5%
6200 Contracted Services	7,100	1.6%	11,400	1.7%	91,372	16.6%
6300 Supplies & Materials	26,150	5.8%	36,850	5.5%	12,319	2.2%
6400 Other Operating Costs	156,900	34.6%	172,900	25.9%	2,496	0.5%
6600 Capital Outlay	30,000	6.6%	30,000	4.5%	6,605	1.2%
TOTAL	\$ 453,820	100.0%	\$ 667,346	100.0%	\$ 550,149	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2010 - 2011	%	2011 - 2012	%	2012 - 2013	%
Professional	3.50	63.6%	3.50	63.6%	3.50	53.8%
Paraprofessional	2.00	36.4%	2.00	36.4%	2.00	30.8%
Classified	0.00	0.0%	0.00	0.0%	1.00	15.4%
TOTAL	5.50	100.0%	5.50	100.0%	6.50	100.0%

Communications - Org. # 726

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Develop communications that deliver key messages to accurately inform and educate our audiences; initiate communications/marketing programs that support the District mission and goals; identify high-impact/sensitive communications issues and initiate appropriate action; and use multiple channels to reach target audiences, including the media, newsletters, the District website, social media, video and a variety of public awareness programs.

Vision 2013 Objectives

- Secure trust in all stakeholders that Bond 2010 will be delivered on time and on budget.
- Increase confidence among key audiences in academic performance/student achievement.
- Increase confidence among key audiences in progress toward keeping kids in school through graduation.

Vision 2013 Initiatives & Strategies

Utilize a combination of traditional grassroots outreach and social media strategies to reach all stakeholders with messaging, updates and accomplishments regarding the bond. A two-pronged approach will be undertaken: Organize community meetings/events around upcoming milestones; and Generate media coverage and other communication around projects being implemented in schools.

Vision 2013 Performance Measurements

Increased community trust in District's implementation of the bond, a shared view of bond's success in providing for our students, and a deepened pride within SAISD neighborhoods. A well-informed public about SAISD successes and challenges. Increased confidence among key audiences in the progress and direction of the SAISD.

General Fund Original Budget 2012-2013

Description	Amount	Percentage
6100 Payroll Costs	\$ 446,921	76.7%
6200 Contracted Services	61,277	10.5%
6300 Supplies & Materials	50,924	8.7%
6400 Other Operating Costs	9,663	1.7%
6600 Capital Outlay	13,538	2.3%
TOTAL	\$ 582,323	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2009 - 2010	%	2010 - 2011	%	2011 - 2012	%
6100 Payroll	\$ 448,816	76.2%	\$ 467,656	76.9%	\$ 444,422	75.2%
6200 Contracted Services	10,700	1.8%	58,200	9.6%	72,842	12.3%
6300 Supplies & Materials	85,125	14.5%	58,400	9.6%	61,572	10.4%
6400 Other Operating Costs	13,975	2.4%	5,180	0.9%	6,826	1.2%
6600 Capital Outlay	30,000	5.1%	19,020	3.1%	5,656	1.0%
TOTAL	\$ 588,616	100.0%	\$ 608,456	100.0%	\$ 591,318	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2010 - 2011	%	2011 - 2012	%	2012 - 2013	%
Professional	5.00	71.4%	5.00	83.3%	5.00	83.3%
Paraprofessional	2.00	28.6%	1.00	16.7%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	6.00	100.0%	6.00	100.0%

Community & Parent Partners - Org. # 727

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Engage all SAISD stakeholders - parents/families, students community, businesses and employees. Through two-way communication, all are informed, invested and engaged as partners in goal of academic and personal success for all SAISD students. Provide problem-solving process to all SAISD stakeholders via the Customer Service branch of our department.

Vision 2013 Objectives

Continue to share district vision and mission of parent engagement and customer service with all SAISD stakeholders. Host two district-wide Parent Summits. Host one Parent Academy in each feeder pattern. Continue collaboration with Federal Programs to provide professional learning for Home Support Liaisons. Continue collaboration with 16 campuses who are United Way partnership schools. Collaborate with six partner schools of Eastside Promise Neighborhood grant.

Vision 2013 Initiatives & Strategies

Schedule another intra-district Round Table meeting to be held in June 2012. Number of calls received by two Constituent Specialists indicates need for sharing SAISD collaborative problem-solving process with all stakeholders. Secure database to accurately track calls received by Constituent Specialists.

Vision 2013 Performance Measurements

Research indicates that if one adult is engaged in the life of a child, student achievement increases. Through the Home Support Liaisons, we will monitor correlations between parent engagement activities we have provided and student achievement.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 183,530	81.2%
6200 Contracted Services	16,163	7.1%
6300 Supplies & Materials	15,585	6.9%
6400 Other Operating Costs	2,042	0.9%
6600 Capital Outlay	8,781	3.9%
TOTAL	\$ 226,101	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 348,344	82.0%	\$ 223,167	79.5%	\$ 186,022	84.3%
6200 Contracted Services	14,700	3.5%	19,700	7.0%	21,112	9.6%
6300 Supplies & Materials	39,000	9.2%	19,000	6.8%	6,160	2.8%
6400 Other Operating Costs	11,500	2.7%	7,500	2.7%	1,768	0.8%
6600 Capital Outlay	11,300	2.7%	11,300	4.0%	5,634	2.6%
TOTAL	\$ 424,844	100.0%	\$ 280,667	100.0%	\$ 220,696	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	25.0%	1.00	33.3%	1.00	33.3%
Paraprofessional	3.00	75.0%	2.00	66.7%	2.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	3.00	100.0%	3.00	100.0%

Internal Auditors - Org. # 728

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The internal auditing department safeguards the assets and reputation of the school district. In addition, the internal auditing department identifies the risk inherent in the district and develops an auditing plan to address these risks. Finally, the department performs operational audits of departments and processes to identify areas for improvement in effectiveness and efficiency.

Vision 2013 Objectives

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

Vision 2013 Initiatives & Strategies

We will look to implement statistical sampling techniques to reduce the number of transactions that we will need to review. In addition, we will attend training that will increase our expertise and skill in developing and implementing effective statistical sampling procedures.

Vision 2013 Performance Measurements

To allow those that we audit to be able to perform their duties in a more effective and efficient manner. To become subject matter experts in creating efficient processes and procedures that help drive our district. Finally, to form a strong working relationship with the other departments in the district and be viewed as a value added service by those that we serve.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 383,671	97.6%
6200 Contracted Services	120	0.0%
6300 Supplies & Materials	2,785	0.7%
6400 Other Operating Costs	5,400	1.4%
6600 Capital Outlay	1,045	0.3%
TOTAL	\$ 393,021	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 328,307	98.9%	\$ 341,798	99.0%	\$ 369,422	97.0%
6200 Contracted Services	100	0.0%	100	0.0%	-	0.0%
6300 Supplies & Materials	1,300	0.4%	1,300	0.4%	2,069	0.5%
6400 Other Operating Costs	2,165	0.7%	2,165	0.6%	4,158	1.1%
6600 Capital Outlay	-	0.0%	-	0.0%	5,153	1.4%
TOTAL	\$ 331,872	100.0%	\$ 345,363	100.0%	\$ 380,802	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	4.00	80.0%	4.00	80.0%	4.00	80.0%
Paraprofessional	1.00	20.0%	1.00	20.0%	1.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	5.00	100.0%	5.00	100.0%

Safety & Security (Police) - Org. # 884

Budget Year 2012 - 2013

Vision 2013 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 2013 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 2013 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 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 4,684,499	90.0%
6200 Contracted Services	169,909	3.3%
6300 Supplies & Materials	240,844	4.6%
6400 Other Operating Costs	4,033	0.1%
6600 Capital Outlay	107,231	2.1%
TOTAL	\$ 5,206,516	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 4,773,211	90.1%	\$ 4,728,253	88.9%	\$ 4,776,607	89.7%
6200 Contracted Services	84,723	1.6%	87,599	1.6%	146,857	2.8%
6300 Supplies & Materials	295,788	5.6%	295,788	5.6%	278,395	5.2%
6400 Other Operating Costs	5,761	0.1%	5,761	0.1%	1,808	0.0%
6600 Capital Outlay	135,406	2.6%	202,655	3.8%	121,327	2.3%
TOTAL	\$ 5,294,889	100.0%	\$ 5,320,056	100.0%	\$ 5,324,994	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	1.1%	1.00	1.2%	1.00	1.2%
Paraprofessional	3.00	3.4%	3.00	3.5%	3.00	3.5%
Classified	83.00	95.4%	82.00	95.3%	82.00	95.3%
TOTAL	87.00	100.0%	86.00	100.0%	86.00	100.0%

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

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Assist in dropout prevention by providing services for pregnant and parenting students that attend SAISD schools. One of the main barriers that cause students to not stay in school is lack of childcare services for the baby (ies). The Fox Tech Learning Center provides on-site services for those students that primarily attend Fox Tech HS and Cooper Academy, but will serve any teen parent enrolled in an SAISD school.

Vision 2013 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 2013 Initiatives & Strategies

Provide educational support, child development, parenting, home and family living skills, individual and career counseling, job-readiness training, health services, transportation, child care, schedule modifications, case management, assistance in obtaining services from government agencies.

Vision 2013 Performance Measurements

Increase high school graduation rate, reduce the dropout rate, improve school attendance, provide parenting and child development classes and provide materials to increase coping skills with the on-going relationship issues faced by school-aged parents to include reducing the incidence of repeat births. Ensure TPP participants are provided instruction that prepares TPP participants for post-secondary school.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 438,275	98.4%
6200 Contracted Services	1,123	0.3%
6300 Supplies & Materials	4,798	1.1%
6400 Other Operating Costs	419	0.1%
6600 Capital Outlay	785	0.2%
TOTAL	\$ 445,400	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 333,854	95.0%	\$ 482,646	96.5%	\$ 371,906	98.6%
6200 Contracted Services	2,300	0.7%	2,300	0.5%	206	0.1%
6300 Supplies & Materials	11,150	3.2%	11,150	2.2%	4,761	1.3%
6400 Other Operating Costs	2,000	0.6%	2,000	0.4%	328	0.1%
6600 Capital Outlay	2,000	0.6%	2,000	0.4%	-	0.0%
TOTAL	\$ 351,304	100.0%	\$ 500,096	100.0%	\$ 377,201	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	12.5%	2.00	13.3%	2.00	13.3%
Paraprofessional	13.00	81.3%	13.00	86.7%	13.00	86.7%
Classified	1.00	6.3%	0.00	0.0%	0.00	0.0%
TOTAL	16.00	100.0%	15.00	100.0%	15.00	100.0%

Printing Services - Org. # 960

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

To provide quality printing and mailing services to all schools and departments in an efficient and cost effective manner.

Vision 2013 Objectives

Our key beliefs include conducting business with up compromising integrity and respect for people. The Printing Services goals are to develop our staff, marketing technology, services and printing to increase the turnaround time for all work orders. Employees have attended several workshops, meetings, seminars to enhance our overall knowledge of the printing and mailing business. The Printing Services Department is working closely with the Curriculum and Instruction department to provide in house testing and printing materials for the children in the District.

Vision 2013 Initiatives & Strategies

Continuously maintaining all printing and copying equipment to ensure that customer work orders are fulfilled in a timely manner.

Vision 2013 Performance Measurements

The innovative graphic design, along with professionally printed materials, will continue to improve the quality of District documents such as newsletters, logos handbooks, letterheads and internal and external mailouts. This in turn will elevate the public awareness of the District positively.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 358,683	41.1%
6200 Contracted Services	22,165	2.5%
6300 Supplies & Materials	467,362	53.6%
6400 Other Operating Costs	464	0.1%
6600 Capital Outlay	23,194	2.7%
TOTAL	\$ 871,868	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 318,471	21.2%	\$ 381,255	24.3%	\$ 341,319	65.5%
6200 Contracted Services	455,933	30.3%	530,903	33.9%	(187,753)	-36.1%
6300 Supplies & Materials	687,699	45.7%	612,699	39.1%	337,665	64.8%
6400 Other Operating Costs	2,000	0.1%	2,000	0.1%	380	0.1%
6600 Capital Outlay	41,000	2.7%	41,000	2.6%	29,185	5.6%
TOTAL	\$ 1,505,103	100.0%	\$ 1,567,857	100.0%	\$ 520,796	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	22.2%	2.00	25.0%	2.00	25.0%
Paraprofessional	4.00	44.4%	3.00	37.5%	3.00	37.5%
Classified	3.00	33.3%	3.00	37.5%	3.00	37.5%
TOTAL	9.00	100.0%	8.00	100.0%	8.00	100.0%

**Human
Resources
Division**

Human Resources - Org. # 730

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

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. The HR Department’s main purpose is to use creative solutions and efficient processes to attract and support high performing employees.

Vision 2013 Objectives

Maintain an equitable compensation plan. The recruitment, hiring, and retention initiative ensures that the District will provide its students with quality teachers and other staff members.

Vision 2013 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 2013 Performance Measurements

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

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,177,076	70.9%
6200 Contracted Services	649,708	21.1%
6300 Supplies & Materials	76,600	2.5%
6400 Other Operating Costs	126,791	4.1%
6600 Capital Outlay	42,500	1.4%
TOTAL	\$ 3,072,675	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 2,332,687	80.8%	\$ 2,448,021	84.4%	\$ 2,195,955	73.6%
6200 Contracted Services	218,000	7.5%	189,000	6.5%	551,476	18.5%
6300 Supplies & Materials	145,000	5.0%	81,700	2.8%	49,851	1.7%
6400 Other Operating Costs	147,082	5.1%	146,382	5.0%	134,295	4.5%
6600 Capital Outlay	45,000	1.6%	35,000	1.2%	50,552	1.7%
TOTAL	\$ 2,887,769	100.0%	\$ 2,900,103	100.0%	\$ 2,982,129	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	13.00	34.2%	13.00	36.1%	13.00	36.1%
Paraprofessional	25.00	65.8%	23.00	63.9%	23.00	63.9%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	38.00	100.0%	36.00	100.0%	36.00	100.0%

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

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

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 employee's obligation to be knowledgeable of our safety standards and to work in a manner to assure compliance with them.

Vision 2013 Objectives

Continue development of the loss-control and accident prevention safety program 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.

Vision 2013 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 2013 Performance Measurements

Offer valuable benefits, are cost-effective, and are prudently managed to support the District's recruiting and retention initiatives. To reduce costs associated with property and casualty exposures and claims. Increase safety awareness through on-going initiatives and District-wide training.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 365,912	17.9%
6200 Contracted Services	160,570	7.8%
6300 Supplies & Materials	11,000	0.5%
6400 Other Operating Costs	1,482,600	72.4%
6600 Capital Outlay	28,200	1.4%
TOTAL	\$ 2,048,282	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 393,763	18.2%	\$ 444,309	20.3%	\$ 366,589	16.1%
6200 Contracted Services	154,206	7.1%	163,206	7.4%	150,476	6.6%
6300 Supplies & Materials	25,550	1.2%	11,000	0.5%	8,818	0.4%
6400 Other Operating Costs	1,589,012	73.4%	1,570,012	71.7%	1,711,937	75.3%
6600 Capital Outlay	2,000	0.1%	2,550	0.1%	36,059	1.6%
TOTAL	\$ 2,164,531	100.0%	\$ 2,191,077	100.0%	\$ 2,273,879	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	25.0%	1.60	24.6%	1.60	25.0%
Paraprofessional	6.00	75.0%	4.90	75.4%	4.80	75.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	8.00	100.0%	6.50	100.0%	6.40	100.0%

**Teaching &
Learning
Division**

Special Education- District Wide - Org. # 198

Budget Year 2012 - 2013

Vision 2013 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 2013 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 2013 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 2013 Performance Measurements

Campuses will increase their compliance status relative to program implementation.
Reduction of parent complaints to TEA associated with program implementation.
Reduction in the number of identified students will be at or below state level.
Parent support systems established for information and education.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,796,746	100.0%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,796,746	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 3,270,062	100.0%	\$ 3,671,033	100.0%	\$ 3,756,735	99.9%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	82	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	2,445	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 3,270,062	100.0%	\$ 3,671,033	100.0%	\$ 3,759,262	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	52.00	86.7%	54.00	80.6%	53.50	81.7%
Paraprofessional	8.00	13.3%	13.00	19.4%	12.00	18.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	60.00	100.0%	67.00	100.0%	65.50	100.0%

Teaching & Learning - Org. # 805

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

To develop instructional leadership and managements skills necessary to improve student performance; implement practices to facilitate sound instruction to improve learning; ensure fidelity to district curriculum and intervention programs; develop skills/techniques to foster effective communication and team building; and create opportunities to accelerate student learning.

Vision 2013 Objectives

Improve student graduation rate, college and career readiness and the district/campus federal/state accountability performance. Create a system for continuous improvement of instruction and supervision that promotes effective teaching. Strengthen instruction through the development of leaders in directing student success.

Vision 2013 Initiatives & Strategies

Develop instructional leadership for administrators through coaching and professional development; Participate in state-wide discussions relative to instructional changes; Conduct fidelity to program training on those particular to select campuses; Participate in community initiatives that support student performance.

Vision 2013 Performance Measurements

Develop a plan for aligned instruction and managed performance empowerment.
Develop a plan for increasing performance targets for staff/students aligned to post-graduate education.
Create and implement a leadership development program for district and campus leaders.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 210,484	68.1%
6200 Contracted Services	43,312	14.0%
6300 Supplies & Materials	4,000	1.3%
6400 Other Operating Costs	49,900	16.1%
6600 Capital Outlay	1,500	0.5%
TOTAL	\$ 309,196	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 202,100	70.3%	\$ 212,626	70.3%	\$ 221,034	58.2%
6200 Contracted Services	10,000	3.5%	29,000	9.6%	42,226	11.1%
6300 Supplies & Materials	28,000	9.7%	17,000	5.6%	9,535	2.5%
6400 Other Operating Costs	41,500	14.4%	38,000	12.6%	73,162	19.3%
6600 Capital Outlay	6,000	2.1%	6,000	2.0%	33,543	8.8%
TOTAL	\$ 287,600	100.0%	\$ 302,626	100.0%	\$ 379,500	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</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 M.S. - Org. # 815

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Middle School Leadership office has the primary function of improving student instruction and supporting school leaders with professional growth and development. Middle Schools are required to achieve Recognized and Exemplary status, and the role of Middle School Leadership office is to support the campuses in reaching that goal. We work with campus administrators and the various district departments to guarantee that all Middle Schools are known, valued and inspired to achieve their best potential.

Vision 2013 Objectives

Middle School Leadership office ensures 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 2013 Initiatives & Strategies

To monitor and hold accountable appropriate campus staff for all area of District Initiatives; Governance, Academics, Student Support, Administration, Human Resources, Technology Services, Communications and School/Community Relations. As much as is possible will assist with school consolidation.

Vision 2013 Performance Measurements

Middle School campuses will maximize instructional focus to maintain alignment and ensure implementation of district initiatives and realize individual campus goals.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 184,141	89.1%
6200 Contracted Services	6,937	3.4%
6300 Supplies & Materials	9,439	4.6%
6400 Other Operating Costs	3,546	1.7%
6600 Capital Outlay	2,580	1.2%
TOTAL	\$ 206,643	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 172,144	82.7%	\$ 180,248	85.0%	\$ 178,557	90.7%
6200 Contracted Services	18,678	9.0%	7,500	3.5%	4,083	2.1%
6300 Supplies & Materials	13,899	6.7%	13,701	6.5%	8,613	4.4%
6400 Other Operating Costs	999	0.5%	7,500	3.5%	5,690	2.9%
6600 Capital Outlay	2,451	1.2%	3,000	1.4%	-	0.0%
TOTAL	\$ 208,171	100.0%	\$ 211,949	100.0%	\$ 196,943	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</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 E.S. Team 2 - Org. # 825

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

School Leadership Team 2 Department ensures that campuses are aligned with the District plan by providing support and technical assistance in ways that enable campuses to maximize instructional implementation of academic initiatives; thus ensuring and impacting students success.

Vision 2013 Objectives

School Leadership Team 2 Department goals and objectives are to successfully implement the overall function of this department.

Vision 2013 Initiatives & Strategies

To monitor and hold accountable appropriate campus staff for all areas of the District's priorities in: Governance, Academics, Student Support, Administration, Human Resources and Technology Services. Professional development will be provided for principals.

Vision 2013 Performance Measurements

The ultimate outcome is to maximize instruction to all students. The heart of the outcome is to (1) focus on students, (2) equip teachers, (3) empower parents and (4) hold leadership accountable so that 85-90% of all students in Team 2 will meet District, State and Federal expectations.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 183,519	88.1%
6200 Contracted Services	7,766	3.7%
6300 Supplies & Materials	15,500	7.4%
6400 Other Operating Costs	500	0.2%
6600 Capital Outlay	1,000	0.5%
TOTAL	\$ 208,285	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 265,521	86.4%	\$ 181,500	84.3%	\$ 184,151	88.1%
6200 Contracted Services	13,200	4.3%	7,500	3.5%	7,252	3.5%
6300 Supplies & Materials	19,500	6.3%	15,701	7.3%	11,351	5.4%
6400 Other Operating Costs	6,000	2.0%	7,500	3.5%	4,374	2.1%
6600 Capital Outlay	3,000	1.0%	3,000	1.4%	1,831	0.9%
TOTAL	\$ 307,221	100.0%	\$ 215,201	100.0%	\$ 208,959	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Bilingual/ESL/LOTE - Org. # 830

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Provide 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. Teacher Specialists 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 2013 Objectives

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

Vision 2013 Initiatives & Strategies

Conduct campus visits and provide recommendations for improvement, provide professional learning for Bilingual/ESL and content area teachers, implement summer academy for Bilingual Pre-K and Kindergarten students, provide ELL support in secondary summer programs.

Vision 2013 Performance Measurements

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

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 257,488	55.3%
6200 Contracted Services	18,886	4.1%
6300 Supplies & Materials	97,105	20.9%
6400 Other Operating Costs	34,882	7.5%
6600 Capital Outlay	57,277	12.3%
TOTAL	\$ 465,638	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 326,803	70.4%	\$ 339,931	70.8%	\$ 242,219	67.3%
6200 Contracted Services	28,843	6.2%	17,843	3.7%	14,279	4.0%
6300 Supplies & Materials	68,015	14.7%	71,015	14.8%	67,417	18.7%
6400 Other Operating Costs	28,766	6.2%	39,516	8.2%	10,867	3.0%
6600 Capital Outlay	11,750	2.5%	11,750	2.4%	25,127	7.0%
TOTAL	\$ 464,177	100.0%	\$ 480,055	100.0%	\$ 359,909	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	16.7%	1.00	33.3%	1.00	33.3%
Paraprofessional	5.00	83.3%	2.00	66.7%	2.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	6.00	100.0%	3.00	100.0%	3.00	100.0%

School Leadership E.S. Team 1 - Org. # 835

Budget Year 2012 - 2013

Vision 2013 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 2013 Objectives

Staff will monitor and hold accountable appropriate campus staff for all areas of the district's priorities in: Governance, Academics, Student Support, Administration, Human Resources, Technology Services, Communications and School /Community Relations.

Vision 2013 Initiatives & Strategies

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

Vision 2013 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 expectation.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 173,637	90.9%
6200 Contracted Services	2,082	1.1%
6300 Supplies & Materials	8,472	4.4%
6400 Other Operating Costs	761	0.4%
6600 Capital Outlay	6,012	3.1%
TOTAL	\$ 190,964	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 179,990	82.2%	\$ 177,607	86.9%	\$ 174,435	93.1%
6200 Contracted Services	6,528	3.0%	2,500	1.2%	565	0.3%
6300 Supplies & Materials	16,399	7.5%	13,701	6.7%	7,623	4.1%
6400 Other Operating Costs	11,699	5.3%	7,500	3.7%	4,088	2.2%
6600 Capital Outlay	4,451	2.0%	3,000	1.5%	575	0.3%
TOTAL	\$ 219,067	100.0%	\$ 204,308	100.0%	\$ 187,286	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</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 H.S. - Org. # 840

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

High School Leadership primary function is to improve student instruction and support school leaders with professional growth and development. Along with adhering to district policy and procedures, this office ensures that all campuses receive timely information and required updates necessary for enhancing the best learning environment for all. High School campuses are required to achieve Recognized and Exemplary Status and the role of the High School Leadership office is to support the campuses in reaching that goal.

Vision 2013 Objectives

High School Leadership office ensures that campuses are aligned with district initiatives by providing support in ways that enable campuses to maximize instructional implementation of academic initiatives, thus ensuring and impacting student success.

Vision 2013 Initiatives & Strategies

High School Leadership office will monitor and hold accountable campus staff for all areas of District Initiatives, Governance, Academic, Student Support, Administration, Human Resources, Technology Services, Communications and School/Community Relations.

Vision 2013 Performance Measurements

High School campuses will maximize instructional focus to maintain alignment and ensure implementation of district initiatives and realize individual campus goals.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 209,066	95.1%
6200 Contracted Services	964	0.4%
6300 Supplies & Materials	5,923	2.7%
6400 Other Operating Costs	2,708	1.2%
6600 Capital Outlay	1,275	0.6%
TOTAL	\$ 219,936	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ 400	5.5%	\$ 220,157	94.7%
6200 Contracted Services	2,119	0.0%	819	11.2%	486	0.2%
6300 Supplies & Materials	3,375	0.0%	3,875	52.8%	5,237	2.3%
6400 Other Operating Costs	1,841	0.0%	2,241	30.6%	5,520	2.4%
6600 Capital Outlay	-	0.0%	-	0.0%	987	0.4%
TOTAL	\$ 7,335	0.0%	\$ 7,335	100.0%	\$ 232,387	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	0.25	0.0%	1.00	50.0%	1.00	33.3%
Paraprofessional	1.00	0.0%	1.00	50.0%	2.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.25	0.0%	2.00	100.0%	3.00	100.0%

Transitions Program - Org. # 851

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Transitions Program is the gate keeper of the McKinney-Vento Homeless Education Act for the SAISD. It is the Department's responsibility to provide guidance to the all campuses and departments regarding the implementation of the law in all aspects of district work.

Vision 2013 Objectives

- 1) Support SAISD in planning for natural disasters i.e. hurricanes, floods, etc. and planning and coordinating for the influx of student enrollment.
- 2) Appropriately implement the McKinney Vento grant in the SAISD.
- 3) Ensure that all district policy is aligned with federal law.
- 4) Support all district personnel on all issues regarding student homelessness.

Vision 2013 Initiatives & Strategies

- 1) Work with emergency personnel during a natural disaster.
- 2) Consult with Texas Homeless Education Office to ensure appropriate timely application for grant.
- 3) Provide pertinent staff development opportunities district wide.

Vision 2013 Performance Measurements

- 1) Students who are affected by a natural disaster and temporarily residing in the SAISD area will be enrolled according to the McKinney-Vento Law.
- 2) District policies will reflect the McKinney-Vento Law.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 50,772	88.8%
6200 Contracted Services	720	1.3%
6300 Supplies & Materials	4,451	7.8%
6400 Other Operating Costs	1,213	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 57,156	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ 400	5.5%	\$ 47,908	9.1%
6200 Contracted Services	2,119	28.9%	819	11.2%	-	0.0%
6300 Supplies & Materials	3,375	46.0%	3,875	52.8%	8,557	1.6%
6400 Other Operating Costs	1,841	25.1%	2,241	30.6%	467,124	88.4%
6600 Capital Outlay	-	0.0%	-	0.0%	4,926	0.9%
TOTAL	\$ 7,335	100.0%	\$ 7,335	100.0%	\$ 528,515	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	0.25	0.0%	0.25	20.0%	0.25	20.0%
Paraprofessional	1.00	0.0%	1.00	80.0%	1.00	80.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.25	0.0%	1.25	100.0%	1.25	100.0%

Adult & Community Education - Org. # 855

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The SAISD Adult & Community Education Department through funding provided by state and federal grants will 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 2013 Objectives

Adult literacy services support lifelong learning opportunities. Educational services focus: outcomes of college education, GED, ESL and workplace literacy related to critical thinking, effective communication, and problem solving. Our goal is to also meet the Adult Education Performance Measures and to assist our students with transitioning into the workplace or post-secondary opportunities.

Vision 2013 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 2013 Performance Measurements

To live and work by promoting increased proficiencies in educational skills needed to enter the workforce and/or progress in the high performance workplace of the 21st Century and to raise the level of literacy in the community so that adult students are personally fulfilled and family units are strengthened.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 117,553	84.8%
6200 Contracted Services	10,654	7.7%
6300 Supplies & Materials	5,466	3.9%
6400 Other Operating Costs	5,002	3.6%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 138,675	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 108,827	80.6%	\$ 112,779	80.6%	\$ 74,558	75.3%
6200 Contracted Services	5,000	3.7%	11,000	7.9%	9,209	9.3%
6300 Supplies & Materials	7,176	5.3%	7,176	5.1%	9,151	9.2%
6400 Other Operating Costs	14,000	10.4%	9,000	6.4%	4,544	4.6%
6600 Capital Outlay	-	0.0%	-	0.0%	1,543	1.6%
TOTAL	\$ 135,003	100.0%	\$ 139,955	100.0%	\$ 99,005	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	79.4%	1.00	79.4%	1.00	79.4%
Paraprofessional	0.26	20.6%	0.26	20.6%	0.26	20.6%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.26	100.0%	1.26	100.0%	1.26	100.0%

Professional Learning - Org. # 856

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Office for Professional Learning (OPL) is charged to develop a culture of learning so pervasive that every adult in SAISD's is both inspired and empowered to move the district to Recognized status. All levels of personnel are affected by this office, including: District staff, school administrators, department chairs, ACTs, classroom teachers, paraprofessionals, and classified personnel.

Vision 2013 Objectives

Improve the quality and effectiveness of professional learning (PL) and assessment of PL implementation, especially in C&I. Develop systematic methods for planning and scheduling PL in C&I. Facilitate the implementation of current neuroscience research in planning and conducting PL across the District.

Vision 2013 Initiatives & Strategies

Facilitate planning, delivery, and evaluation of PL. Analyze past efforts to coordinate schedules, research alternatives, develop a system. Update Teaching Adult Learners Toolkit (TALT) 1 and develop TALT 2.. Deliver and evaluate effectiveness. Combine Mentorship 1 and 2; identify and train Master Mentors.

Vision 2013 Performance Measurements

Evaluations will improve over previous years; evidence of transfer to the classroom will increase. Evaluations of TALT 1 and 2 will indicate usefulness. Follow-up survey will determine implementation in subsequent PLs. Beginning Mentorship will be re-developed and implemented using trained "Master Mentors". Greater than 80% return rate for Midyear new teacher surveys and mentor self-assessments.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 41,274	46.0%
6200 Contracted Services	7,063	7.9%
6300 Supplies & Materials	10,025	11.2%
6400 Other Operating Costs	25,613	28.6%
6600 Capital Outlay	5,676	6.3%
TOTAL	\$ 89,651	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 137,957	67.0%	\$ 54,475	51.7%	\$ 36,691	89.8%
6200 Contracted Services	9,000	4.4%	9,000	8.5%	121	0.3%
6300 Supplies & Materials	30,750	14.9%	10,750	10.2%	2,777	6.8%
6400 Other Operating Costs	21,967	10.7%	21,967	20.8%	704	1.7%
6600 Capital Outlay	6,250	3.0%	9,250	8.8%	551	1.3%
TOTAL	\$ 205,924	100.0%	\$ 105,442	100.0%	\$ 40,844	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	1.00	100.0%	1.00	100.0%	1.00	100.0%
TOTAL	1.00	100.0%	1.00	100.0%	1.00	100.0%

Library Media Services - Org. # 857

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Support campus Library Media Specialists by: securing necessary resources; providing both remote and on-site technical assistance; and through monthly professional learning experiences that engage them in collaboration, learning instructional strategies, new technology and online resource use, problem identification and solution, and collection and resource development. Work directly with campus administrators to ensure that the Library Media Centers are meeting school needs.

Vision 2013 Objectives

Make full use of online resources, including teaching students appropriate use and assisting teachers in classroom use. Continue specialized training and technical support, especially for new LMSs and the 18 Library Assistants. Continue to work on Curriculum-Technology Integration, as well as in book studies.

Vision 2013 Initiatives & Strategies

Teach LMSs to make better use of their annual collection analyses. (2) Task the Curriculum-Technology Integration, Library Skill Development, resource-specific, and IDP committees with teaching all LMSs best practices with online resources.

Vision 2013 Performance Measurements

Book purchases will reflect collection analyses at all schools. All librarians will train their teachers on accessing and using online resources and teach students acceptable and safe use of online resources. Attendance at training sessions will increase over last year's and technical support required by new and other LMSs should decrease over time.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 70,130	24.3%
6200 Contracted Services	111,734	38.6%
6300 Supplies & Materials	-	0.0%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	107,280	37.1%
TOTAL	\$ 289,144	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 194,631	77.3%	\$ 105,213	64.8%	\$ 65,565	21.3%
6200 Contracted Services	55,707	22.1%	55,707	34.3%	152,894	49.6%
6300 Supplies & Materials	500	0.2%	500	0.3%	-	0.0%
6400 Other Operating Costs	1,043	0.4%	1,043	0.6%	230	0.1%
6600 Capital Outlay	-	0.0%	-	0.0%	89,400	29.0%
TOTAL	\$ 251,881	100.0%	\$ 162,463	100.0%	\$ 308,089	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	50.0%	1.00	100.0%	1.00	100.0%
Paraprofessional	1.00	50.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	1.00	100.0%	1.00	100.0%

Fine Arts - Org. # 858

Budget Year 2012 - 2013

Vision 2013 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 2013 Objectives

We will enable our students to attain higher levels of technical facility and artistic development in their chosen fine arts subject. Through participation and success in the arts, students will improve the school's learning environment.

Vision 2013 Initiatives & Strategies

Enhanced budget for purchase and maintenance of musical instruments, adequate funding of instructional supplies, supply of uniforms, improvements and enhancements to the Music Production program, and expansion of the Artist in Education Teacher Mentoring program.

Vision 2013 Performance Measurements

The Department will continue in the same direction that was established in 2009-10. Student groups will show raised levels of performance, as exhibited through UIL scores. Fine Arts students will show higher attendance, fewer discipline referrals, and pass their classes (grades above 70%) and graduate at higher levels as compared with the general school population.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 418,406	31.1%
6200 Contracted Services	240,500	17.9%
6300 Supplies & Materials	296,471	22.1%
6400 Other Operating Costs	50,684	3.8%
6600 Capital Outlay	337,500	25.1%
TOTAL	\$ 1,343,561	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 305,848	45.1%	\$ 413,111	44.8%	\$ 422,122	33.4%
6200 Contracted Services	68,300	10.1%	110,900	12.0%	178,502	14.1%
6300 Supplies & Materials	210,000	31.0%	308,250	33.4%	210,701	16.7%
6400 Other Operating Costs	57,750	8.5%	57,492	6.2%	54,242	4.3%
6600 Capital Outlay	36,000	5.3%	33,000	3.6%	397,634	31.5%
TOTAL	\$ 677,898	100.0%	\$ 922,753	100.0%	\$ 1,263,201	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	4.00	80.0%	5.00	83.3%	5.00	83.3%
Paraprofessional	1.00	20.0%	1.00	16.7%	1.00	16.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	6.00	100.0%	6.00	100.0%

Student Support Services - Org. # 860

Budget Year 2012 - 2013

Vision 2013 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 direct services to students in varied areas. Support is also provided to principals, students, parents, and campus staffs.

Vision 2013 Objectives

The department addresses issues related to the at-risk students. All students will be provided the opportunity to develop the academic, social, personal, and career competencies needed to prepare them for postsecondary options which includes work, military, higher education, and preparation as productive citizens and lifelong learners. Ongoing crisis support and assistance will be provided to campuses.

Vision 2013 Initiatives & Strategies

Professional learning on the four components of the Comprehensive Developmental Guidance and Counseling Model will be conducted. Crisis training and support will continue at all campuses. Professional learning will be provided regarding identification of at-risk students, STAAR, identification of homeless students, appropriate health care procedures, and development of teen parenting skills.

Vision 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 257,501	60.9%
6200 Contracted Services	4,541	1.1%
6300 Supplies & Materials	154,094	36.4%
6400 Other Operating Costs	4,119	1.0%
6600 Capital Outlay	2,500	0.6%
TOTAL	\$ 422,755	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 488,628	74.1%	\$ 470,342	73.4%	\$ 334,318	49.4%
6200 Contracted Services	5,741	0.9%	6,541	1.0%	174,560	25.8%
6300 Supplies & Materials	134,000	20.3%	135,000	21.1%	156,521	23.1%
6400 Other Operating Costs	14,700	2.2%	13,800	2.2%	1,200	0.2%
6600 Capital Outlay	16,000	2.4%	15,000	2.3%	10,555	1.6%
TOTAL	\$ 659,069	100.0%	\$ 640,683	100.0%	\$ 677,154	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	3.30	45.2%	3.00	50.0%	2.00	66.7%
Paraprofessional	4.00	54.8%	3.00	50.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.30	100.0%	6.00	100.0%	3.00	100.0%

Grants Development, Management & Monitoring - Org. # 862

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Secure supplemental funding that is aligned with the mission and goals of the District and ensuring awarded projects are implemented with fidelity. This is achieved by 1) alerting departments and campuses to competitive, formula and partnership grant opportunities, 2) developing, preparing and submitting quality proposals, 3) collaborating with department and campus leadership to ensure compliance with laws, regulations, rules, and requirements of the approved application.

Vision 2013 Objectives

To improve grant writing skills of staff and campus professionals, 2) To improve overall management of funded grant projects.

Vision 2013 Initiatives & Strategies

Effectively communicate grant opportunities via the department website, electronic newsletter and e-mail notifications. Continue with the "team" approach in developing grant applications via meetings, web, phone and e-mails and Grants Council feedback. Monitor grant projects every nine weeks.

Vision 2013 Performance Measurements

1) Increase by 20% the number of mini-grants submitted by campuses. 2) 50% of submitted federal and state competitive grant proposals will be awarded. 3) 100% of grant managers will submit a Grant Management and Implementation Scorecard every nine weeks. 4) On-site scorecard visits will be conducted every nine weeks.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 162,057	82.9%
6200 Contracted Services	31,067	15.9%
6300 Supplies & Materials	802	0.4%
6400 Other Operating Costs	1,628	0.8%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 195,554	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 209,948	92.1%	\$ 181,448	91.0%	\$ 155,342	87.0%
6200 Contracted Services	6,400	2.8%	10,479	5.3%	20,346	11.4%
6300 Supplies & Materials	2,500	1.1%	2,500	1.3%	1,015	0.6%
6400 Other Operating Costs	5,000	2.2%	5,000	2.5%	153	0.1%
6600 Capital Outlay	4,079	1.8%	-	0.0%	1,670	0.9%
TOTAL	\$ 227,927	100.0%	\$ 199,427	100.0%	\$ 178,526	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	80.0%	2.00	100.0%	2.00	80.0%
Paraprofessional	0.50	20.0%	0.00	0.0%	0.50	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.50	100.0%	2.00	100.0%	2.50	100.0%

Education Alternatives/GED - Org. # 864

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

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

Vision 2013 Objectives

- * Increase previous year GED passing rate to 74%.
- * Seek tutoring for out-of-school students so they may pass TAKS and receive a diploma.

Vision 2013 Initiatives & Strategies

- * Require GED clients to take official practice test prior to testing.
- * Recommend students to enroll and complete GED classes prior to testing.
- * Refer out-of-school students to Cooper Academy or find volunteer tutors to help these students.
- * Collaborate with Adult Education Department and adult community centers.

Vision 2013 Performance Measurements

- * The SAISD GED Testing Center passing rate will increase to 74%.
- * The number of out-of-school students passing TAKS will increase in 2012-2013.
- * At Least 35% of non-completers will return to complete current test battery.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 161,009	79.9%
6200 Contracted Services	24,911	12.4%
6300 Supplies & Materials	12,470	6.2%
6400 Other Operating Costs	1,109	0.6%
6600 Capital Outlay	1,955	1.0%
TOTAL	\$ 201,454	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 150,902	77.5%	\$ 158,246	78.3%	\$ 144,052	83.8%
6200 Contracted Services	28,500	14.6%	27,800	13.8%	15,861	9.2%
6300 Supplies & Materials	12,250	6.3%	12,250	6.1%	9,184	5.3%
6400 Other Operating Costs	1,500	0.8%	2,200	1.1%	1,132	0.7%
6600 Capital Outlay	1,600	0.8%	1,600	0.8%	1,610	0.9%
TOTAL	\$ 194,752	100.0%	\$ 202,096	100.0%	\$ 171,839	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</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%

Academic Support - Org. # 865

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

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

Vision 2013 Objectives

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

Vision 2013 Initiatives & Strategies

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

Vision 2013 Performance Measurements

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

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 164,814	49.5%
6200 Contracted Services	160,000	48.1%
6300 Supplies & Materials	8,000	2.4%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 332,814	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 152,446	100.0%	\$ 161,745	47.3%	\$ 165,218	63.0%
6200 Contracted Services	-	0.0%	180,000	52.7%	80,000	30.5%
6300 Supplies & Materials	-	0.0%	-	0.0%	17,000	6.5%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 152,446	100.0%	\$ 341,745	100.0%	\$ 262,218	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</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%

Dyslexia/504 - Org. # 866

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

To implement the goals, objectives and strategies designed to ensure instructional support for students with disabilities through planning, creating, and implementing professional learning in the areas of RtI, Dyslexia, and Section 504 for legal compliance, instruction, and campus support.

Vision 2013 Objectives

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

Vision 2013 Initiatives & Strategies

1. Deliver all level professional learning focused on federal, state, and local compliance.
2. Improve the quality of RtI, dyslexia, and Section 504 referrals.
3. Manage and sustain RtI problem solving process implementation.

Vision 2013 Performance Measurements

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

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 302,806	56.2%
6200 Contracted Services	81,416	15.1%
6300 Supplies & Materials	33,283	6.2%
6400 Other Operating Costs	1,886	0.3%
6600 Capital Outlay	119,826	22.2%
TOTAL	\$ 539,217	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 135,927	31.7%	\$ 244,290	45.5%	\$ 270,989	78.4%
6200 Contracted Services	152,500	35.6%	152,500	28.4%	46,451	13.4%
6300 Supplies & Materials	117,671	27.5%	117,671	21.9%	23,078	6.7%
6400 Other Operating Costs	2,000	0.5%	2,000	0.4%	1,614	0.5%
6600 Capital Outlay	20,500	4.8%	20,500	3.8%	3,602	1.0%
TOTAL	\$ 428,598	100.0%	\$ 536,961	100.0%	\$ 345,734	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	33.3%	1.00	50.0%	1.00	33.3%
Paraprofessional	2.00	66.7%	1.00	50.0%	2.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	2.00	100.0%	3.00	100.0%

Early Childhood - Org. # 868

Budget Year 2012 - 2013

Vision 2013 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 2013 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 2013 Initiatives & Strategies

The Curriculum Guides 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 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 214,626	67.9%
6200 Contracted Services	29,997	9.5%
6300 Supplies & Materials	63,376	20.0%
6400 Other Operating Costs	4,643	1.5%
6600 Capital Outlay	3,570	1.1%
TOTAL	\$ 316,212	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 16,275	24.0%	\$ 217,221	69.0%	\$ 197,003	50.8%
6200 Contracted Services	6,941	10.2%	6,941	2.2%	26,204	6.8%
6300 Supplies & Materials	33,005	48.7%	76,705	24.4%	61,070	15.8%
6400 Other Operating Costs	8,500	12.6%	11,000	3.5%	103,312	26.7%
6600 Capital Outlay	3,000	4.4%	3,000	1.0%	-	0.0%
TOTAL	\$ 67,721	100.0%	\$ 314,867	100.0%	\$ 387,589	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	53.3%	2.00	53.3%	1.75	50.0%
Paraprofessional	1.00	26.7%	1.75	46.7%	1.75	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	80.0%	3.75	100.0%	3.50	100.0%

Literacy (ELAR) - Org. # 873

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Provide a comprehensive reading and writing curriculum that is aligned to the state standards and prepares students for college. The department is also responsible for providing professional leadership and development for all elementary, middle, and high school teachers, teacher leaders, and administration within district.

Vision 2013 Objectives

Develop a comprehensive research based philosophy for reading and writing in SAISD. Ensure that all resources in the curriculum are at the cognitive complexity required of the student expectation and aligned to the district reading and writing philosophy. Develop and provide professional development that meets the needs of all stakeholders and supports the implementation of the district philosophy and curriculum.

Vision 2013 Initiatives & Strategies

Provide a guaranteed and viable curriculum for reading and writing. Use scientific-based research to develop a philosophy of reading and writing for SAISD. Create a cadre of teachers to provide two-way communication between campus and department.

Vision 2013 Performance Measurements

Since passing standards are not set for STAAR, our outcome is that all grades will meet or exceed the passing standard for reading and writing STAAR.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 293,075	17.5%
6200 Contracted Services	343,688	20.6%
6300 Supplies & Materials	1,022,693	61.2%
6400 Other Operating Costs	5,768	0.3%
6600 Capital Outlay	6,000	0.4%
TOTAL	\$ 1,671,224	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 79,898	66.0%	\$ 257,817	20.1%	\$ 91,093	28.3%
6200 Contracted Services	5,750	4.7%	354,750	27.6%	176,267	54.7%
6300 Supplies & Materials	10,000	8.3%	640,000	49.8%	26,081	8.1%
6400 Other Operating Costs	25,500	21.0%	27,500	2.1%	25,354	7.9%
6600 Capital Outlay	-	0.0%	5,000	0.4%	3,573	1.1%
TOTAL	\$ 121,148	100.0%	\$ 1,285,067	100.0%	\$ 322,368	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	100.0%	1.00	100.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	1.00	100.0%	0.00	0.0%

Social Studies - Org. # 874

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Social Studies Department is responsible for ensuring that the state curriculum (TEKS) is executed throughout the District. The staff writes the Curriculum Guides, provides professional learning opportunities for teachers at all grade levels, designs and creates resources such as hands-on materials, monitors the Fidelity to the Program, and provides support for new and struggling teachers.

Vision 2013 Objectives

1.) To increase academic achievement, including Commended scores, in Social Studies as measured by TAKS/STAAR. 2.) To show progress toward exemplary levels in non-STAAR grades as measured by Formal Mini Assessments, benchmarks, and/or comprehensive examinations. 3.) To expand Pre-AP, AP, programs in social studies, support the AP programs, and increase students' readiness for college as measured by AP participation and scores in AP exams.

Vision 2013 Initiatives & Strategies

Monitor implementation of curriculum guides and professional learning in each Social Studies classroom; conduct Fall & Winter Social Studies conferences to provide instructional strategies for grades 1-12; conduct professional learning for AP teachers through Document Based Questioning (DBQ) and College Readiness sessions for secondary teachers.

Vision 2013 Performance Measurements

93% of students will meet expectations on the State Assessment (TAKS/STAAR) at the 8th, 10th, and 11th grade; increase the number of students meeting commended level on TAKS/STAAR by 10%.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 8,748	3.0%
6200 Contracted Services	964	0.3%
6300 Supplies & Materials	242,923	84.4%
6400 Other Operating Costs	26,018	9.0%
6600 Capital Outlay	9,039	3.1%
TOTAL	\$ 287,692	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 10,253	63.1%	\$ 10,253	9.9%	\$ 8,813	12.6%
6200 Contracted Services	-	0.0%	3,000	2.9%	676	1.0%
6300 Supplies & Materials	6,000	36.9%	79,497	76.8%	50,849	72.8%
6400 Other Operating Costs	-	0.0%	4,750	4.6%	8,496	12.2%
6600 Capital Outlay	-	0.0%	6,000	5.8%	998	1.4%
TOTAL	\$ 16,253	100.0%	\$ 103,500	100.0%	\$ 69,832	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</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%

Curriculum & Instruction - Org. # 875

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The main responsibility of the Curriculum and Instruction (C&I) department is teaching and learning. C&I is charged with developing curriculum and assessment for teachers to conduct daily instruction. The department provides continuous professional development opportunities for both teachers and administrators based on research based practices identified to support teacher and student needs. C&I also provides the vehicle by which campus staff accesses student performance data via the Curriculum Management System.

Vision 2013 Objectives

Increase the academic performance of students to meet the new accountability standards; STAAR.
 Provide a curriculum which is tightly aligned with college readiness standards.
 Provide a progress monitoring system through embedded assessments in order for teachers and administrators to progress monitor their students.

Vision 2013 Initiatives & Strategies

Develop and implement district curriculum.
 Provide professional development to IC's, teachers, and administrators.
 Progress monitor students via the use of embedded assessments and district benchmarks.

Vision 2013 Performance Measurements

Develop and implement district curriculum. Provide professional development to IC's, teachers and administrators. Progress monitor students via the use of embedded assessments and district benchmarks.
 Monitor fidelity levels of use through identified rubrics.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 561,736	84.9%
6200 Contracted Services	30,792	4.7%
6300 Supplies & Materials	50,568	7.6%
6400 Other Operating Costs	11,334	1.7%
6600 Capital Outlay	7,512	1.1%
TOTAL	\$ 661,942	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 364,011	70.5%	\$ 501,154	77.0%	\$ 396,888	88.9%
6200 Contracted Services	8,000	1.6%	8,000	1.2%	28,238	6.3%
6300 Supplies & Materials	90,000	17.4%	90,000	13.8%	6,992	1.6%
6400 Other Operating Costs	52,000	10.1%	52,000	8.0%	8,390	1.9%
6600 Capital Outlay	2,000	0.4%	-	0.0%	6,146	1.4%
TOTAL	\$ 516,011	100.0%	\$ 651,154	100.0%	\$ 446,654	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	30.8%	2.00	26.7%	2.00	30.8%
Paraprofessional	2.50	38.5%	2.50	33.3%	1.50	23.1%
Classified	2.00	30.8%	3.00	40.0%	3.00	46.2%
TOTAL	6.50	100.0%	7.50	100.0%	6.50	100.0%

Curriculum Management - Org. # 876

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Curriculum Management designs, develops and maintains the Web-based Curriculum Management System (CMS) to publish the district's curriculum, instructional documents and Web resources for all grades and subject areas. The department is also charged with planning and implementing the district's formative assessment and benchmark initiative in all core content subjects in grades 1-12.

Vision 2013 Objectives

Increase student achievement and academic success by strengthening the Curriculum and Assessment Management Systems with timely, useful, and accurate information on the written, taught, and tested curriculum. Curriculum Management System - Provide a comprehensive Web-based system for curriculum, assessment, and online educational resources and accessible 24/7.

Vision 2013 Initiatives & Strategies

Develop department Web Toolkits to support the Curriculum Guides and provide online interactivity. Implement an Assessment Management System that utilizes a decentralized high speed scanning solution; includes automated migration of student information; provides customized reporting at multiple levels; and exports data to district data warehousing.

Vision 2013 Performance Measurements

Implement a Web-based Assessment Management System to conduct the district's Formative Mini Assessment Initiative for all core content subjects in grades 1-12 and provide professional learning for all end users of both the Curriculum Management and Assessment Management Systems.

General Fund Original Budget 2012-2013

<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>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 39,698	100.0%	\$ 42,056	100.0%	\$ 28,971	0.0%
6200 Contracted Services	-	0.0%	-	0.0%	-	0.0%
6300 Supplies & Materials	-	0.0%	-	0.0%	-	0.0%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 39,698	100.0%	\$ 42,056	100.0%	\$ 28,971	0.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	1.00	100.0%	1.00	100.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	1.00	100.0%	0.00	0.0%

Career & Technology - Org. # 877

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Career & Technical Education Department supports implementation of the 16 Achieve Texas Career Clusters within each high school. The department provides professional learning for CTE and core teachers to support integration of knowledge and skills; federal and state funds are provided to purchase CTE supplies and equipment aligned to industry standards.

Vision 2013 Objectives

The Texas Education Agency identified the following goals for Career & Technical Education. Each public school student shall master the basic skills and knowledge necessary for managing the dual roles of family member and wage earner.

Vision 2013 Initiatives & Strategies

Through implementation of a rigorous career and technical education program, the following strategies will be incorporated. All students will achieve high academic standards. Coherent sequences of courses will be revised for all students that are engaging, rigorous, and relevant.

Vision 2013 Performance Measurements

Partnerships will be developed among teachers, counselors, administrators, parents, post-secondary institutions, community agencies, business and industry, and other entities to assist students in mastering the knowledge and skills required for success in a global economy. Partnerships will be utilized with community organizations, business/industry, parents and other individuals and groups to implement.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 312,045	87.5%
6200 Contracted Services	22,798	6.4%
6300 Supplies & Materials	7,993	2.2%
6400 Other Operating Costs	13,969	3.9%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 356,805	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 257,498	94.2%	\$ 331,009	95.9%	\$ 261,529	92.7%
6200 Contracted Services	1,225	0.4%	1,225	0.4%	10,686	3.8%
6300 Supplies & Materials	2,000	0.7%	2,000	0.6%	2,697	1.0%
6400 Other Operating Costs	12,540	4.6%	11,040	3.2%	7,328	2.6%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 273,263	100.0%	\$ 345,274	100.0%	\$ 282,240	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	3.00	75.0%	3.00	75.0%	3.00	75.0%
Paraprofessional	1.00	25.0%	1.00	25.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	100.0%	4.00	100.0%	4.00	100.0%

Advanced Academics/ Gifted & Talented - Org. # 878

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Advanced Academic Services builds relationships in a manner that encourages genuine team spirit, and fosters creativity based on sound research. The department is passionate in our efforts to grow interdependently to influence rigor, depth, and complexity, to challenge all District learners, and most especially our gifted students.

Vision 2013 Objectives

Provide highly qualified personnel and quality resources to integrate rigor in selected classes for identified G/T, AVID and Pre-AP/AP students to meet the highest standards of academic achievement in both secondary and post-secondary education as identified by ACT, the College Board and the State of Texas.

Vision 2013 Initiatives & Strategies

Provide professional development for all GT teachers on the TX Performance Standards
 Implement Parallel Curriculum for GT students in SAISD at Rogers Elementary (5th grade)
 Integrate AVID and Laying the Foundation strategies into the Pre-AP/ AP ELA and Science pacing guides

Vision 2013 Performance Measurements

Provide professional development to 400 GT teachers and New GT teachers on the TX Performance Standards. 90% of Rogers GT 5th graders will meet college readiness on STARR as a result of Parallel Curriculum. Pre-AP/ AP ELA and Science pacing guides that include AVID and Laying the Foundation strategies.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 417,015	38.3%
6200 Contracted Services	329,334	30.2%
6300 Supplies & Materials	82,379	7.6%
6400 Other Operating Costs	254,390	23.3%
6600 Capital Outlay	7,037	0.6%
TOTAL	\$ 1,090,155	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 339,002	64.6%	\$ 467,685	47.7%	\$ 292,277	33.6%
6200 Contracted Services	12,240	2.3%	321,240	32.8%	286,036	32.9%
6300 Supplies & Materials	52,616	10.0%	53,616	5.5%	51,636	5.9%
6400 Other Operating Costs	118,950	22.7%	135,950	13.9%	235,549	27.1%
6600 Capital Outlay	2,000	0.4%	2,000	0.2%	3,740	0.4%
TOTAL	\$ 524,808	100.0%	\$ 980,491	100.0%	\$ 869,238	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	66.7%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	33.3%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	3.00	100.0%	2.00	100.0%	2.00	100.0%

Mathematics - Org. # 880

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

To develop and provide a comprehensive mathematics curriculum that is aligned to the state standards and prepares students for college. The department is also responsible for providing professional leadership and development for all elementary, middle and high school teachers, teacher leaders and administration within the district.

Vision 2013 Objectives

Ensure that all resources in the curriculum are at the cognitive complexity required of the student expectation. Continue to develop a philosophy of mathematics in SAISD. Work to provide a robust professional development program that will meet the needs of all stakeholders.

Vision 2013 Initiatives & Strategies

Provide a viable and guaranteed curriculum with all of the necessary resources to meet the various needs. Use scientific-based research and the research of the National Math Panel to develop a philosophy of mathematics for SAISD.

Vision 2013 Performance Measurements

At least 75% of the schools in SAISD will meet the established standards in 2012-2013 to be considered "acceptable" in mathematics. 80% of our 5th and 8th graders will meet SSI requirements in 2012-2013. 80% of students taking an Algebra I EOC during the 2012-13 school year will meet passing standards.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 137,117	20.7%
6200 Contracted Services	46,200	7.0%
6300 Supplies & Materials	463,850	70.2%
6400 Other Operating Costs	13,820	2.1%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 660,987	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 105,228	66.8%	\$ 175,174	55.9%	\$ 72,917	11.2%
6200 Contracted Services	-	0.0%	72,910	23.3%	55,139	8.4%
6300 Supplies & Materials	34,724	22.0%	65,405	20.9%	524,499	80.3%
6400 Other Operating Costs	10,200	6.5%	-	0.0%	217	0.0%
6600 Capital Outlay	7,400	4.7%	-	0.0%	-	0.0%
TOTAL	\$ 157,552	100.0%	\$ 313,489	100.0%	\$ 652,772	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	100.0%	1.00	100.0%	0.00	0.0%
Paraprofessional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	1.00	100.0%	0.00	0.0%

Science - Org. # 881
Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The function of the SAISD Science Department is to provide a viable TEKS-based science curriculum, instructional resources including science-specific tools, consumables, living science, and technology; and quality professional development to K-12 district classrooms. This is accomplished through the work of assigned science lead instructional coaches and the district allocated funds.

Vision 2013 Objectives

The goals and objectives of the SAISD Science Department for 2012-13 include: Implementation of the science curriculum with increased investigations and literacy, revisions of grades 1-4, Chemistry, and IPC; transition into Chemistry EOC; provide acceleration courses for EOC failures, implement district assessments and benchmarks.

Vision 2013 Initiatives & Strategies

Use teacher feedback from Curriculum Review to make adjustments to new curriculum guides in K, and 5-9; 2) continue classroom walkthroughs to measure implementation fidelity of the guides; 3) integrate literacy-based lessons in science (authentic reading and writing); design a semester long EOC course to support preparation for re-testing.

Vision 2013 Performance Measurements

SAISD will meet the STAAR/EOC performance standards; 100% of teachers will implementation the science curriculum and embedded assessments; 100% of science core subject/grade level teachers will a continuum of professional development offerings; 100% of K-12 teachers will participate in STAAR/EOC for the science content.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 53,400	5.2%
6200 Contracted Services	170,222	16.7%
6300 Supplies & Materials	605,386	59.4%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	190,090	18.7%
TOTAL	\$ 1,019,098	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 36,734	31.7%	\$ 38,979	9.2%	\$ 40,384	7.7%
6200 Contracted Services	64,500	55.6%	128,004	30.3%	147,842	28.0%
6300 Supplies & Materials	14,775	12.7%	198,029	46.9%	277,885	52.7%
6400 Other Operating Costs	-	0.0%	2,130	0.5%	1,448	0.3%
6600 Capital Outlay	-	0.0%	55,088	13.0%	59,941	11.4%
TOTAL	\$ 116,009	100.0%	\$ 422,230	100.0%	\$ 527,500	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	0.00	0.0%	0.00	0.0%	0.00	0.0%
Paraprofessional	1.00	100.0%	1.00	100.0%	0.00	0.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.00	100.0%	1.00	100.0%	0.00	0.0%

Guidance & Counseling - Org. # 882

Budget Year 2012 - 2013

Vision 2013 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. Oversee the district counselors, social workers, and works collaboratively with Academic Services, Secondary Initiatives, and San Antonio City initiatives. Provide direct services to students in areas such as guidance and counseling, assistance to students during a crisis, support with personal/family situations, college/ career guidance, graduation requirements, etc.

Vision 2013 Objectives

Implement a comprehensive, developmental guidance and counseling program. 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.

Vision 2013 Initiatives & Strategies

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

Vision 2013 Performance Measurements

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

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 267,479	68.3%
6200 Contracted Services	15,156	3.9%
6300 Supplies & Materials	34,954	8.9%
6400 Other Operating Costs	73,489	18.8%
6600 Capital Outlay	489	0.1%
TOTAL	\$ 391,567	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 439,140	85.0%	\$ 399,697	74.8%	\$ 292,270	83.9%
6200 Contracted Services	8,319	1.6%	14,159	2.6%	15,665	4.5%
6300 Supplies & Materials	51,807	10.0%	43,510	8.1%	26,356	7.6%
6400 Other Operating Costs	12,400	2.4%	76,531	14.3%	11,000	3.2%
6600 Capital Outlay	5,000	1.0%	500	0.1%	3,109	0.9%
TOTAL	\$ 516,666	100.0%	\$ 534,397	100.0%	\$ 348,400	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	3.00	60.0%	2.00	50.0%	2.00	66.7%
Paraprofessional	2.00	40.0%	2.00	50.0%	1.00	33.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	4.00	100.0%	3.00	100.0%

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

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The mission of the Physical Education/Health Wellness Department is to enable every physical education student to increase academic and physical achievement and to graduate with the knowledge and skills to maintain a healthy and physically active lifestyle. In working with our teachers, we will strive for a dynamic Physical Education program by ensuring an effective and coherent delivery that stresses the importance of maintaining a lifelong healthy lifestyle.

Vision 2013 Objectives

Improve student fitness in K-12 Physical Education resulting in a 20% increase of the Fitnessgram scores and improve student wellness in Health by 20%, using Coordinated School Health Program (CSHP) such as: Bienestar, The Great Body Shop, and/or SPARK.

Vision 2013 Initiatives & Strategies

Provide intervention for students needing assistance in reaching the Healthy Fitness Zone(HFZ) in the Fitnessgram. Monitor and analyze the Fitnessgram, TAKS data, personal wellness journals, Fitnessgram Mini-assessments to identify the area of HFZ weakness.

Vision 2013 Performance Measurements

To ensure that Moderate to Vigorous Physical Activity is implemented in PE class for 50% of class as required in SB891 and to include CSHP with more rigorous Moderate to Vigorous Physical Activities (MVPA). To improve student achievement in the Fitnessgram. Implement the PEP grant GPRA measures.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 149,525	77.6%
6200 Contracted Services	39,822	20.7%
6300 Supplies & Materials	1,791	0.9%
6400 Other Operating Costs	1,096	0.6%
6600 Capital Outlay	376	0.2%
TOTAL	\$ 192,610	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 141,836	98.3%	\$ 147,328	97.0%	\$ 147,964	77.5%
6200 Contracted Services	-	0.0%	-	0.0%	39,907	20.9%
6300 Supplies & Materials	2,500	1.7%	2,979	2.0%	1,599	0.8%
6400 Other Operating Costs	-	0.0%	1,000	0.7%	1,057	0.6%
6600 Capital Outlay	-	0.0%	500	0.3%	341	0.2%
TOTAL	\$ 144,336	100.0%	\$ 151,807	100.0%	\$ 190,868	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Paraprofessional	1.00	50.0%	1.00	50.0%	1.00	50.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	2.00	100.0%	2.00	100.0%	2.00	100.0%

Special Education - Org. # 886

Budget Year 2012 - 2013

Vision 2013 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 2013 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 2013 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 2013 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 2012-2013

Description	Amount	Percentage
6100 Payroll Costs	\$ 4,108,928	98.7%
6200 Contracted Services	9,173	0.2%
6300 Supplies & Materials	19,987	0.5%
6400 Other Operating Costs	6,697	0.2%
6600 Capital Outlay	17,877	0.4%
TOTAL	\$ 4,162,662	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

Description	2009 - 2010	%	2010 - 2011	%	2011 - 2012	%
6100 Payroll	\$ 2,971,886	97.3%	\$ 4,252,733	98.1%	\$ 3,876,298	98.6%
6200 Contracted Services	14,407	0.5%	14,200	0.3%	8,090	0.2%
6300 Supplies & Materials	33,090	1.1%	32,797	0.8%	22,244	0.6%
6400 Other Operating Costs	8,000	0.3%	8,000	0.2%	3,760	0.1%
6600 Capital Outlay	27,000	0.9%	27,000	0.6%	20,284	0.5%
TOTAL	\$ 3,054,383	100.0%	\$ 4,334,730	100.0%	\$ 3,930,676	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

Description	2010 - 2011	%	2011 - 2012	%	2012 - 2013	%
Professional	49.00	83.1%	49.00	83.1%	48.00	82.8%
Paraprofessional	10.00	16.9%	10.00	16.9%	10.00	17.2%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	59.00	100.0%	59.00	100.0%	58.00	100.0%

Teen Parenting Services - Org. # 888

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Teen Parenting Program offers integrated programs of educational and support services designed to improve school attendance, reduce dropouts, increase high school graduation rates, and enhance parenting skills for students who are pregnant or parents (male or female) and at risk of dropping out of school.

Vision 2013 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 2013 Initiatives & Strategies

Provide necessary staff to achieve goals and objectives, work with community agencies to support our teen pregnant and parenting population, provide the flexible scheduling to meet student needs, and maintain the highest standards for on-site childcare services.

Vision 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 406,145	44.1%
6200 Contracted Services	479,294	52.1%
6300 Supplies & Materials	14,110	1.5%
6400 Other Operating Costs	20,095	2.2%
6600 Capital Outlay	670	0.1%
TOTAL	\$ 920,314	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ 320,099	45.0%
6200 Contracted Services	1,500	0.0%	1,500	10.2%	351,816	49.5%
6300 Supplies & Materials	11,000	0.0%	11,000	74.8%	15,235	2.1%
6400 Other Operating Costs	200	0.0%	200	1.4%	23,935	3.4%
6600 Capital Outlay	2,000	0.0%	2,000	13.6%	-	0.0%
TOTAL	\$ 14,700	0.0%	\$ 14,700	100.0%	\$ 711,085	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	3.00	0.0%	3.00	75.0%	4.00	80.0%
Paraprofessional	1.00	0.0%	1.00	25.0%	1.00	20.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	4.00	0.0%	4.00	100.0%	5.00	100.0%

Athletics - Org. # 889

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

To provide competitive athletics to all SAISD middle and high school students while at the same time emphasizing the importance of academics. To prepare our athletes for success in higher education while providing them with life-learning experiences.

Vision 2013 Objectives

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

Vision 2013 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 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 1,936,490	60.4%
6200 Contracted Services	510,409	15.9%
6300 Supplies & Materials	254,696	7.9%
6400 Other Operating Costs	492,207	15.3%
6600 Capital Outlay	13,000	0.4%
TOTAL	\$ 3,206,802	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 1,699,001	66.9%	\$ 1,788,845	68.1%	\$ 1,814,350	60.1%
6200 Contracted Services	467,411	18.4%	470,411	17.9%	494,958	16.4%
6300 Supplies & Materials	255,612	10.1%	212,612	8.1%	172,450	5.7%
6400 Other Operating Costs	102,829	4.1%	142,829	5.4%	456,652	15.1%
6600 Capital Outlay	13,473	0.5%	13,473	0.5%	80,710	2.7%
TOTAL	\$ 2,538,326	100.0%	\$ 2,628,170	100.0%	\$ 3,019,120	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	12.00	46.2%	12.00	46.2%	12.00	46.2%
Paraprofessional	5.00	19.2%	5.00	19.2%	5.00	19.2%
Classified	9.00	34.6%	9.00	34.6%	9.00	34.6%
TOTAL	26.00	100.0%	26.00	100.0%	26.00	100.0%

Student Health Services - Org. # 890

Budget Year 2012 - 2013

Vision 2013 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 2013 Objectives

Provide services to promote the health and safety and enhance 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. Improve data collection processes to better track provision of health services and improved outcomes.

Vision 2013 Initiatives & Strategies

Conduct required health screenings, generate referrals as needed, and follow-up on received evaluation and treatment. Provide dental services through the SAISD Dental Van Program and through collaboration with community resources. Provide vision services and eyeglasses to students who qualify for programs. Track and follow-up immunization compliance.

Vision 2013 Performance Measurements

100 % of campus nurse positions will be staffed at beginning of Academic Year 2012-13. Campuses will maintain 98% immunization compliance. 80% of students failing a health screening will receive evaluation and recommended treatment. 94% of students seen in clinic will return to class. Screening teams will assist in student screening in 20 campuses with highest screening needs.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 848,106	93.6%
6200 Contracted Services	31,581	3.5%
6300 Supplies & Materials	17,185	1.9%
6400 Other Operating Costs	1,232	0.1%
6600 Capital Outlay	8,171	0.9%
TOTAL	\$ 906,275	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 567,953	84.2%	\$ 581,470	90.8%	\$ 566,364	93.6%
6200 Contracted Services	16,240	2.4%	18,390	2.9%	7,679	1.3%
6300 Supplies & Materials	76,950	11.4%	27,300	4.3%	13,656	2.3%
6400 Other Operating Costs	3,760	0.6%	3,760	0.6%	1,105	0.2%
6600 Capital Outlay	9,600	1.4%	9,600	1.5%	16,016	2.6%
TOTAL	\$ 674,503	100.0%	\$ 640,520	100.0%	\$ 604,820	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	5.00	50.0%	5.00	50.0%	9.00	64.3%
Paraprofessional	5.00	50.0%	5.00	50.0%	5.00	35.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	10.00	100.0%	10.00	100.0%	14.00	100.0%

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

Budget Year 2012 - 2013

Vision 2013 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 2013 Objectives

Improve services by coordinating all State and Local assessments and provide training and support to District, campuses, and programs to ensure District, State, and Federal guidelines are followed.

Use data to help guide academic instruction, data management and administrative decision-making.

Build capacity for data-driven inquiry and reflection at both the administrative and campus levels.

Provide innovative reporting to campus and district staff.

Vision 2013 Initiatives & Strategies

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

Vision 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 606,518	68.1%
6200 Contracted Services	94,748	10.6%
6300 Supplies & Materials	173,812	19.5%
6400 Other Operating Costs	10,748	1.2%
6600 Capital Outlay	4,879	0.5%
TOTAL	\$ 890,705	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 620,323	79.5%	\$ 533,984	65.6%	\$ 579,240	71.9%
6200 Contracted Services	42,340	5.4%	94,193	11.6%	47,379	5.9%
6300 Supplies & Materials	100,739	12.9%	169,651	20.8%	159,382	19.8%
6400 Other Operating Costs	16,700	2.1%	16,435	2.0%	12,793	1.6%
6600 Capital Outlay	-	0.0%	-	0.0%	7,087	0.9%
TOTAL	\$ 780,102	100.0%	\$ 814,263	100.0%	\$ 805,881	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	4.00	57.1%	5.00	71.4%	5.70	74.0%
Paraprofessional	3.00	42.9%	2.00	28.6%	2.00	26.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	7.00	100.0%	7.00	100.0%	7.70	100.0%

Federal Programs - Org. # 946

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Federal Programs Department helps schools and departments plan, complete applications for, coordinate and monitor federal Title monies, and School Improvement Grant money.

Vision 2013 Objectives

Provide State Compensatory Program guidance and resources to schools, departments and staff in the coordination and implementation of the program goals and initiatives for the special needs of the at-risk identified student population.

Vision 2013 Initiatives & Strategies

Assist with the coordination of state compensatory education funds to implement the program goals and initiatives. Provide continued training for all Federal Programs Department staff in state compensatory requirements. Provide state compensatory requirements guidance and resources to schools, departments and staff.

Vision 2013 Performance Measurements

To maximize the use of the supplemental federal and state compensatory education funds to assure that no child will be left behind and that all students will graduate and prepare them for success in higher education. Our ideology is reflected in our fundamental beliefs, commitments and core values that guide us in our daily practices.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 57,953	79.4%
6200 Contracted Services	4,000	5.5%
6300 Supplies & Materials	5,000	6.9%
6400 Other Operating Costs	1,000	1.4%
6600 Capital Outlay	5,000	6.9%
TOTAL	\$ 72,953	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 80,473	82.1%	\$ 86,651	80.1%	\$ 51,257	78.7%
6200 Contracted Services	3,000	3.1%	4,000	3.7%	-	0.0%
6300 Supplies & Materials	5,000	5.1%	5,000	4.6%	3,859	5.9%
6400 Other Operating Costs	6,500	6.6%	7,500	6.9%	-	0.0%
6600 Capital Outlay	3,000	3.1%	5,000	4.6%	10,037	15.4%
TOTAL	\$ 97,973	100.0%	\$ 108,151	100.0%	\$ 65,153	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	0.60	37.5%	0.20	16.7%	0.20	16.7%
Paraprofessional	1.00	62.5%	1.00	83.3%	1.00	83.3%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	1.60	100.0%	1.20	100.0%	1.20	100.0%

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

Tax Costs - Org. # 703
Budget Year 2012 - 2013

Vision 2013 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 2013 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 2013 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 2013 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 2012-2013

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

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
6200 Contracted Services	1,201,000	100.0%	1,256,000	100.0%	1,035,177	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	\$ 1,201,000	100.0%	\$ 1,256,000	100.0%	\$ 1,035,177	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</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 2012 - 2013

Vision 2013 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 2013 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 2013 Initiatives & Strategies

The annual budget process will take into account the district's mission and core values to assimilate the budget for 2012-2013. We will implement recommendations provided by consultants by using benchmarking with peer districts and performance measurements.

Vision 2013 Performance Measurements

Adoption of the annual budget for 2012-13 by no later than June 30, 2012.

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 2012-13 district budgets.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 283,681	98.5%
6200 Contracted Services	2,200	0.8%
6300 Supplies & Materials	1,500	0.5%
6400 Other Operating Costs	504	0.2%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 287,885	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 338,905	98.4%	\$ 358,869	98.5%	\$ 287,641	98.9%
6200 Contracted Services	300	0.1%	2,500	0.7%	647	0.2%
6300 Supplies & Materials	4,200	1.2%	2,000	0.5%	1,184	0.4%
6400 Other Operating Costs	1,000	0.3%	1,000	0.3%	1,352	0.5%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 344,405	100.0%	\$ 364,369	100.0%	\$ 290,824	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	4.00	80.0%	3.00	75.0%	3.00	75.0%
Paraprofessional	1.00	20.0%	1.00	25.0%	1.00	25.0%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	5.00	100.0%	4.00	100.0%	4.00	100.0%

Financial Services - Org. # 742

Budget Year 2012 - 2013

Vision 2013 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 2013 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 2013 Initiatives & Strategies

To increase student enrollment in order to better utilize our facilities and bring in more state revenue.
To find ways to improve food service processes and decrease costs while continuing our focus on increasing meal participation in the schools.

Vision 2013 Performance Measurements

To find the resources to be able to provide safe and improved learning environments for our children and employees.
To make the Food Service program self-sufficient and thereby eliminating the need for the General Fund to subsidize any operating deficit.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 2,378,240	85.0%
6200 Contracted Services	331,347	11.8%
6300 Supplies & Materials	57,090	2.0%
6400 Other Operating Costs	26,379	0.9%
6600 Capital Outlay	3,486	0.1%
TOTAL	\$ 2,796,542	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 2,243,455	85.9%	\$ 2,322,727	86.3%	\$ 2,249,590	74.4%
6200 Contracted Services	226,286	8.7%	281,916	10.5%	613,276	20.3%
6300 Supplies & Materials	85,500	3.3%	45,000	1.7%	98,787	3.3%
6400 Other Operating Costs	31,130	1.2%	36,000	1.3%	27,028	0.9%
6600 Capital Outlay	25,000	1.0%	5,000	0.2%	35,426	1.2%
TOTAL	\$ 2,611,371	100.0%	\$ 2,690,643	100.0%	\$ 3,024,107	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	12.00	30.0%	12.00	32.4%	13.00	33.3%
Paraprofessional	28.00	70.0%	25.00	67.6%	26.00	66.7%
Classified	0.00	0.0%	0.00	0.0%	0.00	0.0%
TOTAL	40.00	100.0%	37.00	100.0%	39.00	100.0%

Materials Management/Purchasing, Warehousing - Org. # 743

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Receive and process customer requisitions for procurement of goods, services, and supplies for 102 campuses/departments within a 5-7 business day turnaround. Function as the District's repository for all matters concerning IFB's, RFI's, RFQ's, RFP's, and other methods of procurement.

Vision 2013 Objectives

Ensure the department staff are situated to meet or exceed all District (Campus or Department) requirements whether it may be via requisition/purchase order or by contract method. Review all internal processes and procedures to determine best practices as well as potential deficiencies which can be improved upon in order to maximize limited/austere resources.

Vision 2013 Initiatives & Strategies

Review available budget and spend wisely using the department's goals and objectives as a guide to observing spend management policies. Maintain good discipline and personnel morale in accordance with the established principles of successful organizational behavior, direct leadership involvement and responsiveness to include corrective action as deemed necessary.

Vision 2013 Performance Measurements

Purchasing will continue to seek re-pricing discounts to exceed the previous year's. Textbooks will improve on accountability of textbook audits with advent of the newly acquired automated textbook management system. Warehouse inventory reduction will seek alternative methods to meet management goals.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 805,037	86.4%
6200 Contracted Services	63,770	6.8%
6300 Supplies & Materials	32,806	3.5%
6400 Other Operating Costs	23,438	2.5%
6600 Capital Outlay	6,701	0.7%
TOTAL	\$ 931,752	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 909,047	89.1%	\$ 979,396	91.4%	\$ 795,982	85.2%
6200 Contracted Services	7,780	0.8%	11,980	1.1%	73,138	7.8%
6300 Supplies & Materials	34,845	3.4%	32,000	3.0%	30,834	3.3%
6400 Other Operating Costs	16,700	1.6%	28,500	2.7%	30,651	3.3%
6600 Capital Outlay	52,000	5.1%	19,800	1.8%	3,233	0.3%
TOTAL	\$ 1,020,372	100.0%	\$ 1,071,676	100.0%	\$ 933,838	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	5.00	25.0%	5.00	31.3%	5.00	31.3%
Paraprofessional	8.00	40.0%	7.00	43.8%	7.00	43.8%
Classified	7.00	35.0%	4.00	25.0%	4.00	25.0%
TOTAL	20.00	100.0%	16.00	100.0%	16.00	100.0%

Transportation - Org. # 885

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Transportation department strives to administer its resources effectively in order to provide reliable and timely services to all elementary, middle and high schools. These services include school routes, special programs, extracurricular and athletic field trips and Head Start. Vehicle Maintenance is charged with the maintenance and repair of the District's fleet of vehicles and equipment and the distribution of fuel to the fleet.

Vision 2013 Objectives

Continue to leverage technology to increase route effectiveness and efficiency. Continuing collaboration among staff to identify and correct inefficient routes will maximize service provided to students. Operational efficiency will be gauged by comparison against base-line standards. Accommodate the transportation needs of students being relocated due to bond construction.

Vision 2013 Initiatives & Strategies

School personnel will fully utilize the on-line route and field trip information. Data from an Automatic Vehicle Location (AVL) system will be incorporated within the existing routing software to provide an 'actual vs planned' analysis of route operations.

Vision 2013 Performance Measurements

The Department will develop measurable standards for Administration and employees allowing a detailed analysis of Department performance. This analysis will include data covering a range from Department-level down to performance data for an individual route.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 8,405,095	82.3%
6200 Contracted Services	331,543	3.2%
6300 Supplies & Materials	1,614,982	15.8%
6400 Other Operating Costs	(1,059,405)	-10.4%
6600 Capital Outlay	922,076	9.0%
TOTAL	\$ 10,214,291	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 8,559,572	74.6%	\$ 8,620,350	75.0%	\$ 8,577,501	91.2%
6200 Contracted Services	330,049	2.9%	348,049	3.0%	196,363	2.1%
6300 Supplies & Materials	1,672,689	14.6%	1,654,689	14.4%	1,776,814	18.9%
6400 Other Operating Costs	(331,743)	-2.9%	(373,115)	-3.2%	(1,995,354)	-21.2%
6600 Capital Outlay	1,247,393	10.9%	1,247,393	10.8%	850,041	9.0%
TOTAL	\$11,477,960	100.0%	\$11,497,366	100.0%	\$ 9,405,365	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	5.00	1.4%	5.00	1.4%	5.00	1.4%
Paraprofessional	13.00	3.6%	11.00	3.1%	11.00	3.1%
Classified	340.00	95.0%	337.00	95.5%	337.00	95.5%
TOTAL	358.00	100.0%	353.00	100.0%	353.00	100.0%

Food & Child Nutrition Services - Org. # 887

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

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

Vision 2013 Objectives

The department plans on implementing OneSource software at each campus and the Food Service Central Office. The Food Service Department will monitor menus and review paid meal prices in order to comply with the new nutrition and financial regulations mandated by the new USDA reauthorization act.

Vision 2013 Initiatives & Strategies

The Food Service will work with Horizon software to implement One Source at the administrative and campus level. The Food Service maintenance staff is currently working and coordinating the vent a hood replacement. Monitor all areas of the operation to ensure a successful review.

Vision 2013 Performance Measurements

The department expects to reflect a net loss for the 2012-2013 school year. The administrative staff has chosen to spend a portion of the fund balance on the vent a hood project in order to keep the fund balance from exceeding the allowable balance.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 154,228	42.2%
6200 Contracted Services	-	0.0%
6300 Supplies & Materials	160,104	43.8%
6400 Other Operating Costs	2,273	0.6%
6600 Capital Outlay	48,818	13.4%
TOTAL	<u>\$ 365,423</u>	<u>100.0%</u>

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 141,774	39.0%	\$ 182,018	47.6%	\$ 157,994	51.4%
6200 Contracted Services	22,000	6.0%	8,000	2.1%	-	0.0%
6300 Supplies & Materials	190,000	52.2%	180,000	47.1%	142,862	46.5%
6400 Other Operating Costs	-	0.0%	-	0.0%	4,291	1.4%
6600 Capital Outlay	10,000	2.7%	12,000	3.1%	2,120	0.7%
TOTAL	<u>\$ 363,774</u>	<u>100.0%</u>	<u>\$ 382,018</u>	<u>100.0%</u>	<u>\$ 307,267</u>	<u>100.0%</u>

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	17.00	27.9%	16.00	26.7%	19.00	28.4%
Paraprofessional	12.00	19.7%	12.00	20.0%	15.00	22.4%
Classified	32.00	52.5%	32.00	53.3%	33.00	49.3%
TOTAL	<u>61.00</u>	<u>100.0%</u>	<u>60.00</u>	<u>100.0%</u>	<u>67.00</u>	<u>100.0%</u>

Finance-Medicaid - Org. # 893

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

School Health and Related Services (SHARS) is billing, submitted throughout the school year to Medicaid, for direct services rendered to Special Education students, who qualify for Medicaid on the date the service is provided; and includes the end-of-year SHARS Cost Report , a reconciliation process whereby the district submits a claim for eligible costs not covered by the interim SHARS payments received by the district throughout the school year.

Vision 2013 Objectives

To continue to receive the maximum allowable reimbursement under the current Texas Medicaid Programs in which SAISD participates by: maintaining the current levels of interim SHARS billing throughout the year, and continuing to ensure that every eligible cost is captured in the SHARS Cost Report.

Vision 2013 Initiatives & Strategies

Strategies to achieve the department's goals will focus on: (1) refining our technical assistance through a continuous internal evaluation process seeking feedback from our stakeholders and obtaining data from our ongoing compliance monitoring of participating staffs conducted at 9 weeks intervals.

Vision 2013 Performance Measurements

It is the intent of the program to demonstrate a 1% increase in SHARS billing by focusing on the process of obtaining parental consent, to increase the number of "YES" consents permitting billing; and to continue to work with the billing vendor and the automated IEP vendor to make improvements in the ease of use of both systems for staff.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 311,292	43.6%
6200 Contracted Services	390,100	54.7%
6300 Supplies & Materials	4,536	0.6%
6400 Other Operating Costs	4,948	0.7%
6600 Capital Outlay	2,545	0.4%
TOTAL	\$ 713,421	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 96,010	18.4%	\$ 235,265	35.6%	\$ 283,357	48.7%
6200 Contracted Services	409,000	78.5%	409,000	61.9%	285,886	49.2%
6300 Supplies & Materials	6,000	1.2%	6,000	0.9%	2,149	0.4%
6400 Other Operating Costs	5,000	1.0%	5,000	0.8%	3,019	0.5%
6600 Capital Outlay	5,000	1.0%	5,000	0.8%	6,990	1.2%
TOTAL	\$ 521,010	100.0%	\$ 660,265	100.0%	\$ 581,401	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	3.00	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	3.00	100.0%	4.00	100.0%	4.00	100.0%

**Technology &
Management
Information
Systems
Division**

Technology & Management Information Systems - Org. # 950

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Provide support to all students, teachers and administrative staff via network connectivity and on-site technical support. Provide state-of-the-art technology service to address the technology needs of academic instruction, support and management. Provide hands-on and electronic support to all teachers, students and administrative staff via network connectivity and on-site technical support. Support the data collection, retrieval, aggregation and access of all district electronic information.

Vision 2013 Objectives

100% of students will use current electronic tools, curricula and hardware in the campuses on a daily basis. Provide support to all students, teachers and administrative staff via network connectivity and on-site technical support. Have state-of-the-art technology service to address the technology needs of academic instruction and support.

Vision 2013 Initiatives & Strategies

Collaborate with other departments to ensure products and services meet district and departmental needs. Continue implementing program management methodologies and providing on-going training to PEIMS & Data Services, and campus staff on quality data collection, documentation & efficient data entry workflow.

Vision 2013 Performance Measurements

The intended outcomes for Technology Business Services (TBS) for 2012-2013 are to provide efficient data solutions and systems support for Finance and Human Resources department end-users. Technology Business Services will maintain current systems support for our users and ensure accurate and precise data quality standards for data and analytical reporting.

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 5,139,478	55.5%
6200 Contracted Services	1,477,335	15.9%
6300 Supplies & Materials	316,066	3.4%
6400 Other Operating Costs	132,367	1.4%
6600 Capital Outlay	2,202,564	23.8%
TOTAL	\$ 9,267,810	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 3,272,599	38.3%	\$ 4,362,476	47.3%	\$ 4,245,261	53.9%
6200 Contracted Services	1,395,753	16.4%	1,452,452	15.8%	925,740	11.8%
6300 Supplies & Materials	139,432	1.6%	316,857	3.4%	515,956	6.5%
6400 Other Operating Costs	62,498	0.7%	130,648	1.4%	83,676	1.1%
6600 Capital Outlay	3,663,509	42.9%	2,951,309	32.0%	2,106,671	26.7%
TOTAL	\$ 8,533,791	100.0%	\$ 9,213,742	100.0%	\$ 7,877,304	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	41.20	57.1%	47.00	60.3%	47.00	60.3%
Paraprofessional	27.00	37.4%	27.00	34.6%	27.00	34.6%
Classified	4.00	5.5%	4.00	5.1%	4.00	5.1%
TOTAL	72.20	100.0%	78.00	100.0%	78.00	100.0%

**Facilities
Services
Division**

Plant Services - Org. # 930

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Plant Services Department is responsible for the maintenance of the physical plant of all schools and support facilities utilizing a computerized work order system, a radio dispatch center, a clerical staff, a vehicle fleet of vans, trucks and utility vehicles and various heavy equipment and construction equipment. The Department is comprised of various technical and trade work groups that address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems.

Vision 2013 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 2013 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 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 640,359	23.2%
6200 Contracted Services	638,155	23.2%
6300 Supplies & Materials	556,229	20.2%
6400 Other Operating Costs	7,840	0.3%
6600 Capital Outlay	913,138	33.1%
TOTAL	\$ 2,755,721	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 672,318	22.7%	\$ 691,350	26.3%	\$ 554,860	27.4%
6200 Contracted Services	640,080	21.6%	655,480	24.9%	530,565	26.2%
6300 Supplies & Materials	738,359	25.0%	722,959	27.5%	530,250	26.2%
6400 Other Operating Costs	14,000	0.5%	14,000	0.5%	12,115	0.6%
6600 Capital Outlay	893,749	30.2%	545,249	20.7%	397,193	19.6%
TOTAL	\$ 2,958,506	100.0%	\$ 2,629,038	100.0%	\$ 2,024,983	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	13.3%	2.00	14.3%	2.00	14.3%
Paraprofessional	6.00	40.0%	5.00	35.7%	5.00	35.7%
Classified	7.00	46.7%	7.00	50.0%	7.00	50.0%
TOTAL	15.00	100.0%	14.00	100.0%	14.00	100.0%

PS Custodial Services - Org. # 932

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

Provide technical expertise and support to ensure all SAISD facilities are clean, safe and properly maintained utilizing a staff of Custodial Supervisors, radio dispatch center, clerical staff, and a vehicle fleet of vans, trucks, utility vehicles and various grounds and landscape maintenance equipment. Four area supervisors oversee the daily operations for the four areas in the District. School and campus staff receive regular cleaning assistance and absence augmentation by using 53 custodians assigned to this department.

Vision 2013 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 2013 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 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,774,273	68.7%
6200 Contracted Services	478,300	8.7%
6300 Supplies & Materials	1,116,975	20.3%
6400 Other Operating Costs	250	0.0%
6600 Capital Outlay	122,198	2.2%
TOTAL	\$ 5,491,996	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 3,166,421	63.0%	\$ 3,019,895	61.8%	\$ 3,477,327	64.5%
6200 Contracted Services	622,140	12.4%	622,140	12.7%	471,088	8.7%
6300 Supplies & Materials	923,720	18.4%	923,720	18.9%	1,414,898	26.2%
6400 Other Operating Costs	1,000	0.0%	1,000	0.0%	776	0.0%
6600 Capital Outlay	316,000	6.3%	316,000	6.5%	26,526	0.5%
TOTAL	\$ 5,029,281	100.0%	\$ 4,882,755	100.0%	\$ 5,390,615	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	75.00	94.9%	2.00	1.8%	2.00	1.8%
Paraprofessional	2.00	2.5%	2.00	1.8%	2.00	1.8%
Classified	2.00	2.5%	106.00	96.4%	106.00	96.4%
TOTAL	79.00	100.0%	110.00	100.0%	110.00	100.0%

PS Facilities Maintenance - Org. # 933

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Department is comprised of various technical and trade work groups that address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Carpentry, Painting, Roofing, Heavy Construction, Plumbing, Air Conditioning, Heating, Electronics, Electrical, Mill Shop, Warehouse and Fire Alarms.

Vision 2013 Objectives

Repairing/restoring science tables, auditorium seating and bookshelves so District funds can be used for other needs rather than the purchase of these items. Additionally, to help maintain building structures by restoring wooden windows (Mill Shop); Inspecting, repairing and doing preventive maintenance on roof systems so buildings are less exposed to moisture and heat, and existing roofs last longer (Roofing Shop).

Vision 2013 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 2013 Performance Measurements

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

General Fund Original Budget 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,269,963	86.0%
6200 Contracted Services	84,400	2.2%
6300 Supplies & Materials	447,774	11.8%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 3,802,137	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 3,885,467	87.9%	\$ 3,808,068	87.7%	\$ 2,940,144	86.6%
6200 Contracted Services	84,400	1.9%	84,400	1.9%	42,987	1.3%
6300 Supplies & Materials	451,200	10.2%	451,200	10.4%	405,330	11.9%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	5,000	0.1%
TOTAL	\$ 4,421,067	100.0%	\$ 4,343,668	100.0%	\$ 3,393,461	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	2.00	2.2%	2.00	2.5%	2.00	2.5%
Paraprofessional	1.00	1.1%	1.00	1.3%	1.00	1.3%
Classified	89.00	96.7%	76.00	96.2%	76.00	96.2%
TOTAL	92.00	100.0%	79.00	100.0%	79.00	100.0%

PS MEP Maintenance - Org. # 934

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

This department is responsible for the maintenance of the physical plant of all schools and support facilities utilizing a computerized work order system, a radio dispatch center, a clerical staff, a vehicle fleet of vans, trucks and utility vehicles and various heavy equipment and construction equipment. Address emergency and routine repairs, preventive maintenance as well as rehabilitation, retrofit and /or replacement of various building components and systems. The work groups managed under this department are: Carpentry, Painting, Roofing, Heavy Construction, Plumbing, Air Conditioning, Heating, Electronics, Electrical, Mill Shop, Warehouse and Fire Alarms.

Vision 2013 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 2013 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 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 3,102,069	67.8%
6200 Contracted Services	457,311	10.0%
6300 Supplies & Materials	1,014,000	22.2%
6400 Other Operating Costs	-	0.0%
6600 Capital Outlay	-	0.0%
TOTAL	\$ 4,573,380	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 3,188,163	67.6%	\$ 3,048,672	66.6%	\$ 2,817,212	65.4%
6200 Contracted Services	573,060	12.2%	573,060	12.5%	304,064	7.1%
6300 Supplies & Materials	955,000	20.2%	955,000	20.9%	1,184,092	27.5%
6400 Other Operating Costs	-	0.0%	-	0.0%	-	0.0%
6600 Capital Outlay	-	0.0%	-	0.0%	-	0.0%
TOTAL	\$ 4,716,223	100.0%	\$ 4,576,732	100.0%	\$ 4,305,368	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	3.00	4.6%	3.00	4.8%	3.00	4.7%
Paraprofessional	2.00	3.1%	2.00	3.2%	2.00	3.1%
Classified	60.00	92.3%	58.00	92.1%	59.00	92.2%
TOTAL	65.00	100.0%	63.00	100.0%	64.00	100.0%

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

Budget Year 2012 - 2013

Vision 2013 Statement of Duties

The Construction Management team is comprised of a Director of Planning & Construction, a drafting department, an inspection team and an Environmental group. The department supports the District and its departments with new construction, portable relocations, drafting and space planning, and investigations of Indoor Air Quality and environmental issues.

Vision 2013 Objectives

1997 and 2001 Bond Programs - complete close-out documentation, warranty process, etc. 1997 and 2001 Bond Program Proceeds - continue to implement and complete funded work. Continue to develop/implement facility long-range strategic plan based on facility evaluations, school merger process, Head Start facility needs, demographic studies, visioning process and facility standards.

Vision 2013 Initiatives & Strategies

Manage program costs, time schedules, quality assurance and progress communications; Maintain record drawings, operations and maintenance manuals; Commission new facilities and systems. Assign any needed corrective actions; Administer warranty work; Adjust organization structure for facilities planning.

Vision 2013 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 2012-2013

<u>Description</u>	<u>Amount</u>	<u>Percentage</u>
6100 Payroll Costs	\$ 840,354	81.7%
6200 Contracted Services	146,328	14.2%
6300 Supplies & Materials	25,000	2.4%
6400 Other Operating Costs	4,000	0.4%
6600 Capital Outlay	13,200	1.3%
TOTAL	\$ 1,028,882	100.0%

General Fund Actual Expenditures with Prior Year Comparisons

<u>Description</u>	<u>2009 - 2010</u>	<u>%</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>
6100 Payroll	\$ 591,232	79.5%	\$ 639,839	80.7%	\$ 717,857	38.5%
6200 Contracted Services	102,769	13.8%	102,769	13.0%	78,354	4.2%
6300 Supplies & Materials	25,050	3.4%	25,000	3.2%	32,446	1.7%
6400 Other Operating Costs	7,200	1.0%	7,250	0.9%	5,681	0.3%
6600 Capital Outlay	17,600	2.4%	17,600	2.2%	1,031,850	55.3%
TOTAL	\$ 743,851	100.0%	\$ 792,458	100.0%	\$ 1,866,188	100.0%

General Fund Budgeted Staff with Prior Year Comparisons

<u>Description</u>	<u>2010 - 2011</u>	<u>%</u>	<u>2011 - 2012</u>	<u>%</u>	<u>2012 - 2013</u>	<u>%</u>
Professional	5.50	57.9%	6.00	49.0%	6.00	49.0%
Paraprofessional	2.50	26.3%	2.25	18.4%	2.25	18.4%
Classified	1.50	15.8%	4.00	32.7%	4.00	32.7%
TOTAL	9.50	100.0%	12.25	100.0%	12.25	100.0%

Supplemental Information

COMMUNITY PROFILE *



San Antonio is the seventh largest city in the United States and encompasses 368.6 square miles in South Central Texas. San Antonio is in the region of 140 miles northwest of the Gulf of Mexico and 150 miles northeast of the city of Laredo along the Mexican border. The city of San Antonio first got its name when Spanish explorers and missionaries came upon a river in 1691. It was the feast day of St. Anthony so they decided to name the river “San Antonio.” Today the San Antonio Independent School District exists in the heart of the San Antonio metropolitan area.

Living in a school district as diverse and historically rich as the city whose name it shares, SAISD residents enjoy easy access to a variety of activities. Those pursuing cultural outings will find major museums such as the Museo Alameda, an affiliate of the Smithsonian Institute boasting the nation’s largest Latino collection; the San Antonio Museum of Art, and the Witte Museum; art galleries; ballets; libraries; the Botanical Center; the Institute of Texan Cultures; Scobee Planetarium; the Southwest Craft Center and the Spanish Governor’s Palace, to name a few. Enjoy a performance by the San Antonio Symphony or catch a Broadway show, opera or concert in the splendour of one of downtown’s impeccably-restored historic theatres. Also a shopper’s paradise, the city’s vibrant downtown offers options ranging from the ultra-modern Rivercenter Mall, to the historic La Villita, festive Market Square, El Mercado, and along the Riverwalk, or explore the eclectic offerings in Southtown on the fringe of San Antonio’s central business district.



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,

COMMUNITY PROFILE *

Mediterranean and Spanish-style mansions to 1920s bungalows, 1930s art deco designs, and more modern homes, along with trendy urban chic lofts giving new life and identity to former factories and warehouses.



Fiesta City USA - Each April downtown hosts Fiesta's signature festivities and parades, while June means the multicultural Texas Folk life Festival at the Institute of Texan Cultures. Festivals, in fact, are a way of life in San Antonio, whether the observance focuses on our rich heritage, our love of the arts or simply our love of life.

Our place in the Alamo City community

Our residents live in the hub of what American humorist Will Rogers rightly called one of America's four unique cities. SAISD is a family-oriented, urban community of thriving neighborhoods, well-established businesses, including the downtown central business district, historic sites, active worship centers, world-renowned museums, excellent restaurants and recreational facilities. Supreme among our city's featured attractions are first class institutes of education, ours and those that many from SAISD go on to attend

COMMUNITY PROFILE *

HISTORICAL ATTRACTIONS

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



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

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



San Antonio Missions National Historical Park

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

COMMUNITY PROFILE *



OTHER ATTRACTIONS & INFORMATION

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

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

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

Art Galleries

San Antonio was named one of America's **top 25 cities** for art by *AmericanStyle* magazine in 2011. The local art scene is located in downtown's Southtown neighborhood, where artists proudly display their work and on the first Friday of every month a stretch of the road joins in a community celebration with art, food and music.

COMMUNITY PROFILE *



SeaWorld San Antonio is one of 10 Worlds of Discovery parks operated by Busch Entertainment Corporation, the family entertainment division of Anheuser-Busch Companies, Inc. Experience the best in thrilling rides, exciting live entertainment and a free water park all at **Six Flags Fiesta Texas**. The park has won Amusement Today's Golden Ticket Award for The Best Theme Park Shows in the Country for an astounding 10 consecutive years! **Splash Town** is one of San Antonio's favorite family water parks with 20 acres of attractions.

Rio Raft & Resort is a beautiful resort situated on 1/4 mile of the Guadalupe River near Canyon Lake & New Braunfels, offering 25 river view cottages and 60 full hook-up RV sites. Other local attractions include **Canyon Lake Marina, Natural Bridge Caverns, and Louis Tussaud's Plaza Wax Works & Ripley's Believe It or Not! Enchanted Springs Rock**, featuring *Fort Beate Kids Korral, tractor rides, pony ride and much more.*



San Antonio Stock Show & Rodeo

The San Antonio Stock Show & Rodeo has been named the largest indoor Rodeo of the Year for the fifth consecutive year by the Professional Rodeo Cowboy Association. The annual rodeo features great entertainment with star-studded country, rock 'n' roll and Latin artists during all 20 PRCA rodeo performances. This spectacular experience also includes shopping, a carnival and livestock centers.

San Antonio: In Town, Out & About

San Antonio has several meeting facilities. The Alamodome is the largest facility and it features the very latest in dome architecture and engineering technology. The Henry B. Gonzalez Convention Center is used for annual business meetings, conferences, exhibits and trade shows. The AT&T Center, home to the 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

COMMUNITY PROFILE *

College, St. Phillip's College, Palo Alto College and Northwest Vista College; The University of Texas at San Antonio; Trinity University; University of the Incarnate Word; Our Lady of the Lake University; St. Mary's University; Oblate School of Theology; Texas A&M University System Extension Service and Wayland Baptist University. In addition to the above colleges and universities, there are a number of proprietary technical and trade schools ranging from cosmetology, to health careers, to aircraft mechanics, to fashion design.

For the sports-minded, there is a wide variety of sports beginning with exciting NBA home games with the fourth-time World Champion San Antonio Spurs and also, WNBA games



Photographer: Steve Moakley

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

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



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

* Sources: The Greater San Antonio Chamber of Commerce
San Antonio Convention & Visitors Bureau
San Antonio ISD website

The ten largest corporate headquarters, by employee size, located in San Antonio are:

<u>Company</u>	<u>Business</u>	<u>Employed in San Antonio - 2012</u>
USAA	Insurance and Financial	15,000
H-E-B Food Stores	Services Super Market Chain	14,588
Bill Miller Bar-B-Q	Fast Food Chain	4,190
Cullen / Frost Bankers	Financial Services	3,982
Valero Energy	Oil Refining	3,777
Southwest Research Institute	Applied Research	3,300
Harland Clarke	Check Printing	3,100
Clear Channel Communications	TV & Radio	2,800
Cardell Cabinetry	Custom Wood Cabinets	2,429
Rackspace	IT Managed Hosting	2,412

San Antonio's top ten major regional employers are:

<u>Company</u>	<u>Business</u>	<u>Employed in San Antonio - 2012</u>
Lackland Air Force Base	Military	37,097
Fort Sam Houston	Military	32,000
USAA	Financial Services & Insurance	15,000
H-E-B	Super Market Chain	14,588
Northside I.S.D.	School District	12,751
Randolph Air Force Base	Military	11,068
Northeast I. S.D.	School District	10,522
City of San Antonio	City Government	9,145
San Antonio I.S.D.	School District	7,000
Methodist Healthcare System	Healthcare Services	7,747

The United States Military is a major employer with approximately 85,440 military and civilian employees. Fort Sam Houston is comprised of 32,000, Lackland AFB at 37,097, Randolph AFB at 11,068, and Brooks City-Base at 5,275 of the total amount.

*Source: San Antonio Economic Development Foundation website

SAN ANTONIO, TEXAS DEMOGRAPHICS *

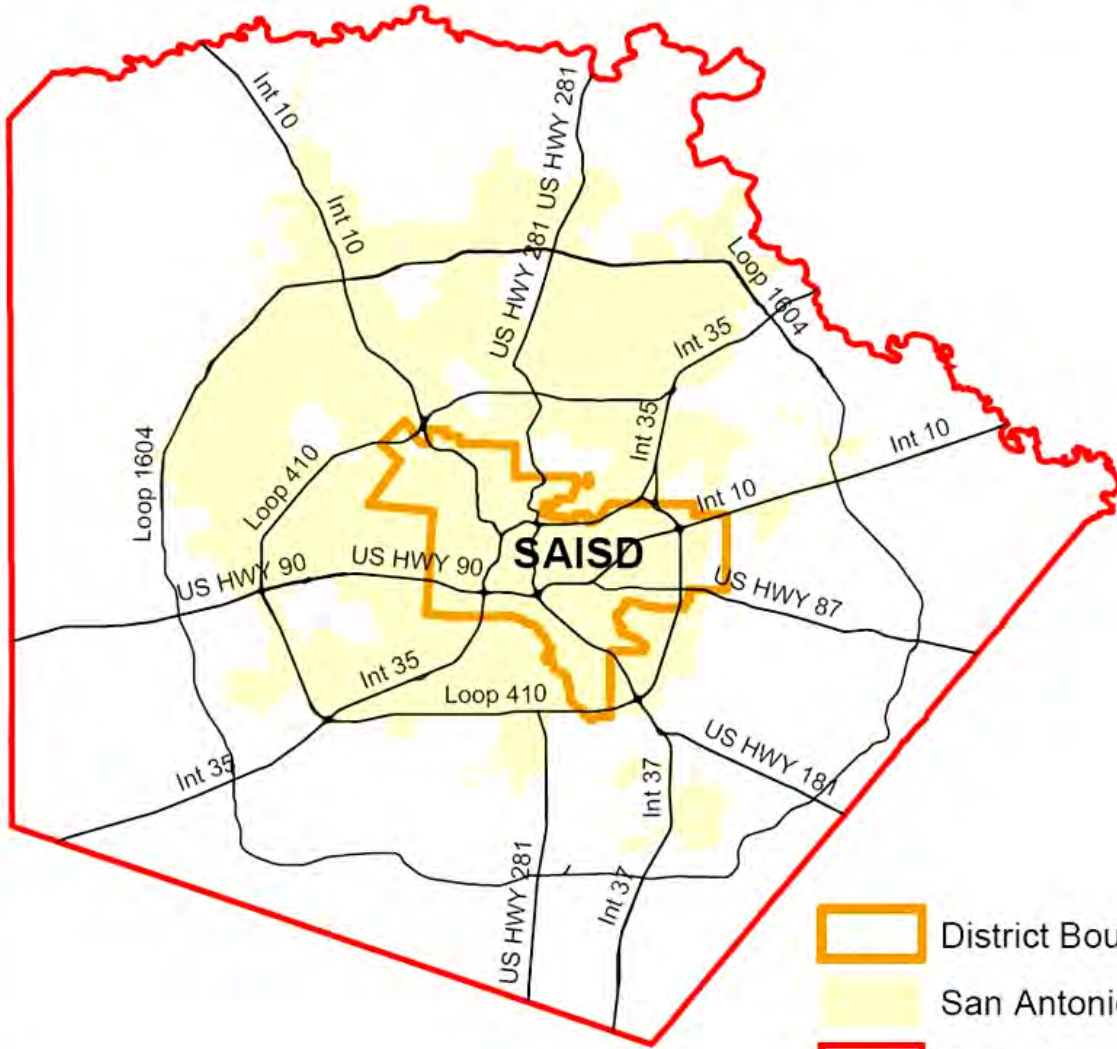
The information provided below is from the US Census for 2010. It is meant to show population in San Antonio. San Antonio is the seventh most populous city in the United States of America and the second most populous in the state of Texas with a population of 1.3 million.

<u>SUBJECT</u>	<u>2010</u>
Population	1,334,359
Population by Race	
Total Hispanics	853,654
White	351,420
Black	79,307
Am. Indian and Eskimo	2,565
Asian	29,200
Other/Two or more Races	18,213
Age Distribution	
0 -14	296,903
15- 24	210,989
25-44	372,143
45-64	312,393
65+	141,931
Household and Family Structure	
Married Couple	203,246
Female, Head of Household	76,676
Male, Head of Household	23,456
Non-family households	157,761

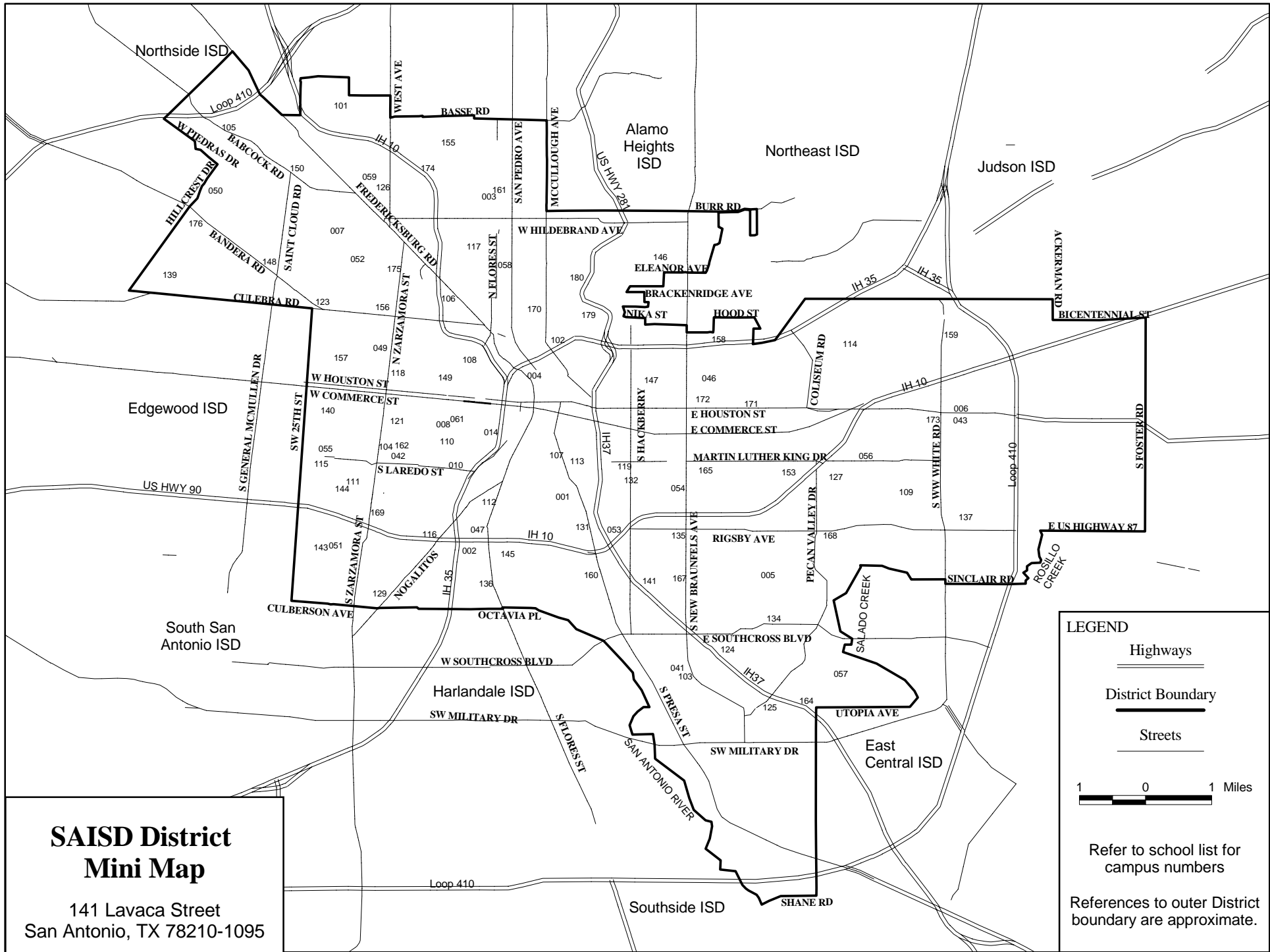
**SAN ANTONIO, TEXAS
DEMOGRAPHICS ***

<u>SUBJECT</u>	<u>2010</u>
Educational Attainment in Population 25 Years & Over	794,190
Less than 9 th grade	81,647
Some high school, no diploma	81,353
High School Graduate	207,650
Some College, no degree	182,419
Associate degree	53,205
Bachelor's degree	120,599
Graduate or Prof. degree	67,317
Language Spoken at Home for Age 5+	1,191,897
Only English	634,669
Spanish	516,289
Other Indio-European excludes English & Spanish	18,997
Asian	17,633
Other	4,309
*Source: US Census Bureau	

Bexar County San Antonio Metropolitan Area



-  District Boundary
-  San Antonio Metro
-  Bexar County Line



**SAISD District
Mini Map**

141 Lavaca Street
San Antonio, TX 78210-1095

LEGEND

- Highways
- District Boundary
- Streets

1 0 1 Miles

Refer to school list for campus numbers

References to outer District boundary are approximate.



SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

2012 - 2013 Instructional Calendar

Approved: March 5, 2012

August

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

20 - 22 - Staff Development
 23 - 24 - Teacher Workday
 27 - First Day of School

September

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

3 - Holiday - Labor Day

October

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

26 - End of 1st Nine Weeks
 29 - Student Holiday/Staff Development/Teacher Prof Time
 30 - Start of 2nd Nine Weeks

November

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

19 - 23 Holiday - Thanksgiving

December

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

24 - 31 Holiday - Winter Break

January

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

1 - 4 - Holiday - Winter Break
 17 - End of 2nd Nine Weeks
 18 - Student Holiday/Staff Development/Teacher Prof Time
 21 - Holiday - MLK Jr. Day
 22 - Start of 3rd Nine Weeks

February

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

March

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

11 - 15 Spring Break
 29 - Holiday - Good Friday

April

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

5 - End of 3rd Nine Weeks
 8 - Student Holiday/Staff Development/Teacher Prof Time
 9 - Start of 4th Nine Weeks
 26 - Holiday - Battle of Flowers

May

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

27 - Student Holiday/Staff Development/
 Teacher Prof Time/Bad Weather Makeup Day

June/July

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

7 - Last Day of School/End of 4th Nine Weeks
 10 - Teacher Workday/Bad Weather Make-Up Day

Legend

	Holiday
	Student Holiday/Staff Development/ Teacher Prof Time/Bad Weather Makeup Day
	Teacher Workday
	Teacher Workday/Bad Weather Day
	Student Holiday/Staff Development Day
	Begin/End Grading Period

Nine Weeks: 1st = 44 2nd = 43
 3rd = 48 4th = 42

**SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
TEACHER HIRING SALARY SCHEDULE
2012 – 2013
(ONLY)**

Teachers with a Master’s degree signing with the school district on or after August 1, 2002 will be paid \$2,000 above base salary (Bachelor’s Degree schedule).

Classification 10:

Bachelor’s degree and certified teacher employed for 187 duty days of 10 months

Years Experience	Annual Salary
0	\$44,305
1	\$44,505
2	\$44,705
3	\$44,904
4	\$45,104
5	\$45,303
6	\$45,523
7	\$45,827
8	\$46,132
9	\$46,436
10	\$46,741
11	\$47,045
12	\$47,350
13	\$47,654
14	\$47,908
15	\$48,162
16	\$48,555
17	\$49,102
18	\$49,750
19	\$50,271
20	\$50,692
21	\$51,302
22	\$51,864
23	\$52,489
24	\$53,225
25	\$53,840

Benefits: Health (hospitalization and prescription drugs), dental, and life insurance are provided. (the estimated group rate of these paid benefits equates to \$4,972.20 annually). Additionally, all employees are covered by FICA (Social Security).

Years experience is determined by the number of years completed prior to August 1, 2012.

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

DISTRICT STATUS

Name: San Antonio ISD (015907)		
	2009-2010	2010-2011
Rating/Score:	Above Standard Achievement / 69	Superior Achievement / 69
Indicators Answered YES:	20	20
Indicators Answered NO:	2	0
Total Indicators:	22	20

09-10 #	10-11 #	Indicator Description	2009-2010 Result	2010-2011 Result
1	1	Was The Total Fund Balance Less Reserved Fund Balance Greater Than Zero In The General Fund?	Yes	Yes
2	2	Was the Total Unrestricted Net Asset Balance (Net of Accretion of Interest on Capital Appreciation Bonds) In the Governmental Activities Column in the Statement of Net Assets Greater than Zero? (If the District's 5 Year % Change in Students was 10% more)	Yes	Yes
3	3	Were There No Disclosures In The Annual Financial Report And/Or Other Sources Of Information Concerning Default On Bonded Indebtedness Obligations?	Yes	Yes
4	4	Was The Annual Financial Report Filed Within One Month After November 27 th Or January 28 th Deadline Depending Upon The District's Fiscal Year End Date (June 30 th Or August 31 st)?	Yes	Yes
5	5	Was There An Unqualified Opinion In Annual Financial Report?	Yes	Yes
6	6	Did The Annual Financial Report Not Disclose Any Instance(s) Of Material Weaknesses In Internal Controls?	Yes	Yes
7	INDICATOR DELETED	Did the Districts Academic Rating Exceed Academically Unacceptable?	No	INDICATOR DELETED
8	7	Was The Three-Year Average Percent Of Total Tax Collections (Including Delinquent) Greater Than 98%?	Yes	Yes
9	8	Did The Comparisons Of PEIMS Data To Like Information In Annual Financial Report Result In An Aggregate Variance Of Less Than 3 Percent Of Expenditures Per Fund Type (Data Quality Measure)?	Yes	Yes
10	9	Were Debt Related Expenditures (Net Of IFA And/Or EDA Allotment) < \$350.00 Per Student? (If The District's Five-Year Percent Change In Students = Or > 7%, Or If Property Taxes Collected Per Penny Of Tax Effort > \$200,000 Per Student), Then Answer This Indicator Yes)	Yes	Yes
11	10	Was There No Disclosure In The Annual Audit Report Of Material Noncompliance?	Yes	Yes
12	11	Did The District Have Full Accreditation Status In Relation To Financial Management Practices? (e.g. No Conservator Or Monitor Assigned)	Yes	Yes
13	12	Was The Aggregate Of Budgeted Expenditures And Other Uses Less Than The Aggregate Of Total Revenues, Other Resources And Fund Balance In General Fund?	Yes	Yes
14	13	If The District's Aggregate Fund Balance In The General Fund And Capital Projects Fund Was Less Than Zero, Were Construction Projects Adequately Financed? (To Avoid Creating Or Adding To The Fund Balance Deficit Situation)	Yes	Yes
15	14	Was The Ratio Of Cash And Investments To Deferred Revenues (Excluding	Yes	Yes

09-10 #	10-11 #	Indicator Description	2009-2010 Result	2010-2011 Result
		Amount Equal To Net Delinquent Taxes Receivables) In The General Fund > Or = 1:1? (If Deferred Revenues < Net Delinquent Taxes Receivable)		
16	15	Was The Administrative Cost Ratio Less Than The Threshold Ratio?	Yes	Yes
17	16	Was The Ratio Of Students To Teachers Within The Ranges Shown Below According To District Size?	Yes	Yes
18	17	Was The Ratio Of Student To Total Staff Within The Ranges Shown Below According To District Size?	Yes	Yes
19	INDICATOR DELETED	Was The Total Fund Balance In The General Fund More Than 50% And Less Than 150% Of Optimum According To The Fund Balance And Cash Flow Calculation Worksheet In The Annual Financial Reports?	Yes	INDICATOR DELETED
20	18	Was The Decrease In Undesignated Unreserved Fund Balance < 20% Over Two Fiscal Years? (If 1.5 Times Optimum Fund Balance < Total Fund Balance In General Fund Or If Total Revenues > Operating Expenditures In The General Fund, Then District Receives 5 points)	Yes	Yes
21	19	Was The Aggregate Total Of Cash And Investments In The General Fund More Than \$0?	Yes	Yes
22	20	Did Investment Earnings In All Funds (Excluding Debt Service Fund and Capital Projects Fund) meet or exceed the 3-month treasury bill rate? (2009-10 benchmark was earnings in excess of \$20 per student, and this was revised for 2010-11)	No	Yes

DETERMINATION OF RATING

A.	Did The District Answer No To Indicators 1, 2, 3 Or 4? OR Did The District Answer No To Both 5 And 6? If So, The District's Rating Is Substandard Achievement .	
B.	2009-10: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-22) 2010-11: Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-20)	
	Superior Achievement	2009-10: 72-80 and Yes to Indicator 7 2010-11: 64-70
	Above Standard Achievement	2009-10: 64-71 or >= 72 and No to Indicator 7 2010-11: 58-63
	Standard Achievement	2009-10: 56-63 2010-11: 52-57
	Substandard Achievement	2009-10: <56 or No to one default indicator 2010-11: <52 or No to one default indicator

INDICATOR RATIOS

09-10: Indicator 17 10-11: Indicator 16	Ranges for Ratios		09-10: Indicator 18 10-11: Indicator 17	Ranges for Ratios	
District Size – Number of Students Between	Low	High	District Size – Number of Students Between	Low	High
< 500	7	22	< 500	5	14
500-999	10	22	500-999	5.8	14
1000-4999	11.5	22	1000-4999	6.3	14
5000-9999	13	22	5000-9999	6.8	14
=> 10000	13.5	22	=> 10000	7.0	14

ENDEAVORS OF THE DIVISION OF FINANCE, BUSINESS OPERATIONS, TRANSPORTATION AND FOOD SERVICE

It is the mission of the Division of Finance, Business Operations, Transportation and Food Service to provide sound fiscal management practices, in order to maximize available resources and provide for uses of those resources in a productive and efficient manner, so that the District can provide quality and equity in its delivery of services to attain excellence in educating its children.

The Division of Finance, Business Operations, Transportation and Food Service addresses this mission by placing emphasis on accountability and greater efficiency through the use of technology. The Division has made strides during 2011-2012 by accomplishing the following:

- ✓ Through focused effort on improving student attendance and the implementation of a campus incentive for improved attendance, the District achieved a 1.0% increase in student attendance for 2011-12, worth \$2.5 million in increased ADA.
- ✓ The District implemented a change of fiscal year for the 2011-12 school year, with a new ending date of June 30th. This change will greatly assist the campuses in their ability to plan and prepare for the start of the school year with new local budget available to them.
- ✓ In anticipation of massive federal and state cuts in funding, the Finance department led the effort to reduce budgets for the 2011-12 school year by more than \$28M.
- ✓ Received Board approval for purchase of an automated Time & Attendance system. The project began in early 2012 with full implementation expected by the end of the 2012-13 school year.
- ✓ Initiated preliminary discussions to learn about the potential benefits of electronic document management software to improve efficient access to and storage of documents within the District.
- ✓ Initiated/implemented consultant studies in the Finance and Human Resources Departments to identify efficiencies in existing processes as well as to assist the District in the development of an RFP for an ERP system should the District choose to consider this option.
- ✓ Received the Distinguished Budget Presentation Award from the Government Financial Officers Association (GFOA) for the seventh consecutive year.
- ✓ Received the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for the sixth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the twenty fourth consecutive year.
- ✓ Received the Certificate of Achievement for Excellence in Financial Reporting from the Association of School Business Officials International (ASBOI) for the thirty-second consecutive year.
- ✓ Implemented a new department within the Employee Benefits and Risk Management aimed at improving employee safety. In addition to the goal of maintaining a safe workplace, the District anticipates a reduction in worker's compensation claims resulting from this initiative.

- ✓ Food Services Department continues to identify efficiencies through review of inventory management, food production and administrative processes/procedures which have assisted in a continued positive financial outlook for the Food and Child Nutrition Program.
- ✓ The Transportation Department completed the implementation of a GPS tracking system that has enhanced the service provided to parents, improved safety, and increased the accountability of the department.
- ✓ In August 2011 the District legally defeased the 2007 Maintenance Tax Notes outstanding of \$4.0M which resulted in interest savings of \$437k.
- ✓ In December of 2010, the district took advantage of the taxable Build America Bond program (“BAB’s) and issued \$151M in debt. As a result, \$29.4M was saved in comparison to issuing traditional tax exempt debt.
- ✓ In May of 2011, the District refunded \$99.1M in bonds issued in prior years and realized a net present value savings of \$10.1M in debt service.
- ✓ In August of 2011, the district issued \$61.1M of taxable Qualified School Construction Bonds (“QSCB’s”). The \$41.5M of interest payable on the QSCB’s will be reimbursed directly to the District by the U.S Treasury. By issuing QSCB’s, the District produced \$45.4M in debt service savings in comparison to issuing traditional tax exempt debt. In October of 2011, the District entered into a related Guaranteed Investment Contract which resulted in additional debt service savings of \$12.6M for a total debt service savings of \$58M.
- ✓ In November of 2010, the District’s credit rating outlook from Fitch Ratings was changed from the “Negative” outlook issued in 2006 to “Stable.”
- ✓ Prior to the issuance of the BAB’s, QSCB’s and refunding bonds, the District’s aggregate interest cost was at 5.23%. As a result of the District’s proactive debt management efforts, this aggregate interest rate decreased to 3.96%.

Reference Information



ACRONYMS

The following is a list of the commonly used acronyms throughout this budget document.

-A-

AAS	Advanced Academic Services
ABE	Adult Basic & Intermediate
A.C.	Achievement Center
ACT	American College Testing
ADA	Average Daily Attendance
ADM	Average Daily Membership
AEIS	Academic Excellence Indicator System
AEP	Alternative Education Program
AFT	American Federation of Teachers
AMI	Accelerated Reading Initiatives
AP	Advanced Placement
ARD	Admission Review Dismissal
ARI	Accelerated Reading Initiatives
ARRA	American Recovery and Reinvestment Act
ASBOI	Association of School Business Officials International
AYP	Adequate Yearly Progress

-B-

BAD	Bexar Appraisal District
BCR	Budget Change Request
BOC	Bilingual Opportunity Classroom

-C-

CAFR	Comprehensive Annual Financial Report
CATE	Career and Applied Technology Education
CCS	Child Care Services
CD	Certificate of Deposit
CI	Comparable Improvement
C & I	Curriculum & Instruction
CIC	Campus Instruction Coordinator
CMS	Curriculum Management System
CPF	Capital Projects Fund
CPTD	Certified Property Tax Division
CSHP	Coordinated School Health Program
CTE	Career & Technology Education

-D-

DAEP	Disciplinary Alternative Education Program
DSF	Debt Service Fund

-E-

ECHS	Early College High School
EE	Early Education
EDA	Existing Debt Allotment

ACRONYMS

ELA	English Language Arts
ELL	English Language Learners
ELPS	English Language Proficiency Standards
EOC	End-of-Course
ES	Elementary School
ESL	English as a Second Language

-F-

FASRG	Financial Accountability System Resource Guide
FFA	Future Farmers of America
FIRST	Financial Indicator Rating System of Texas
FPCD	Facility Planning and Construction Department
FTE	Full Time Equivalent
FSP	Foundation School Program
FY	Fiscal Year

-G-

GAAP	Generally Accepted Accounting Producers
GASB	Governmental Accounting Standards Board
GED	General Educational Development
GF	General Fund
GL	General Ledger
GFOA	Governmental Finance Officers Association
GPA	Gold Performance Acknowledgement
GPC	Grade Placement Committee
GOF	General Operating Fund
GT	Gifted and Talented

-H-

HB	House Bill
HFZ	Health Fitness Zone
HS	High School

-I-

I&S	Interest and Sinking
IFA	Instructional Facilities Allotment
IMA	Instructional Materials Allotment
ISD	Independent School District
IT	Instructional Technology

-K-

K	Kindergarten
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ACRONYMS

-L-

LEP	Limited English Proficiency (Bilingual)
LOTE	Languages Other Than English (Bilingual)
LRE	Least Restrictive Environment

-M-

M&O	Maintenance and Operations
MS	Middle School

-N-

NAEYC	National Association for the Education of Young Children
NBA	National Basketball Association

-O-

OMB	Office of Management & Budget
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-P-

PEIMS	Public Education Information Management System
PGA	Professional Golf Association
PLC	Professional Learning Communities
PK	Pre-Kindergarten

-R-

RMTS	Random Time Study
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-S-

SAISD	San Antonio Independent School District
SAT	Scholastic Aptitude Test
SB	Senate Bill
SBDM	Site-Based Decision Making
SCE	State Compensatory Education
SDAA	State Developed Alternative Assessment
SFSF	State Fiscal Stabilization Funds
SHARS	School Health and Related Services
SLC	Smaller Learning Communities
SR	Survival Ratio
SRF	Special Revenue Fund
SSI	Student Success Initiative
SSL	Spanish as a Second Language
STAAR	State of Texas Assessments of Academic Readiness

-T-

TAAS	Texas Assessment of Academic Skills
TAH	Teaching American History
TAKS	Texas Assessment Knowledge and Skills

ACRONYMS

TANF	Temporary Assistance to Needy Families
TASA	Texas Association of School Administrators
TASB	Texas Association of School Board
TFA	Teach for America
TEA	Texas Education Agency
TEAMS	Texas Educating Adults Management System
TEEM	Texas Early Education Model
TEKS	Texas Essential Knowledge and Skills
TPRI	Texas Primary Reading Inventory
TPS	Texas Performance Standards
TRS	Teacher Retirement System
TTIPS	Texas Title I Priority Schools Grant
TTL	Title

-U-

UA	Unit Adjustment
UIL	University Interscholastic League
UTSA	University of Texas at San Antonio

-W-

WADA	Weighted Average Daily Attendance
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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.

100% Campaign - Children's Defense Fund

The 100% Campaign is a systematic school-based health outreach model designed to identify and link uninsured children to the Children's Health Insurance Program (CHIP) and Children's Medicaid.

2012-2014 Online College and Career Prep. TA Grants

Funds to high schools for online college preparation assistance to students, parents, and high school counselors. Recipients will select an approved provider for assistance tools and resources for college and career planning.

241 Adult Education and Family Literacy Continuation

Support programs for adult education and literacy services to adults who are beyond compulsory school age attendance, do not have a high school diploma or lack sufficient mastery of basic educational skills to function effectively in society.

Adult Education - English Literacy and Civics Awareness Continuation

To assist adult parents to obtain the educational skills necessary to become full partners in the educational development of their children. And to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency.

Advanced Placement Incentives

Advanced Placement Funds awarded for academic enhancement purposes.

AFT-Alliance Grant

Funds from the San Antonio Alliance for educational programs and to assist in the marketing process for each charter campus.

After School Challenge Program

These funds are through an interlocal agreement with the City of San Antonio. These funds provide for recreational and educational opportunities for children in the community after school hours.

Algebra Readiness

The purpose of the Algebra Readiness grant is to implement programs that increase the preparedness of middle school students to meet standards and pass future assessments in Algebra I.

AP International Baccalaureate Campus Awards

Awards to recognize and reward those students, teachers and schools that demonstrate success in achieving the state's educational goals.

GLOSSARY OF FUNDS

ARRA Title XIV SFSF - State Fiscal Stabilization Fund

ARRA (American Recovery and Reinvestment Act of 2009) funds are to target one or more of the following critical reform areas: increase efforts to institute rigorous post-secondary standards and high quality (valid, reliable) assessments, enhance pre-kindergarten to post-secondary data systems that track progress and foster continuous improvement, continue to improve teacher effectiveness and support the equitable distribution of qualified teachers; and, expand the state's support and effective interventions for the lowest performing schools.

Beginning Teacher Induction and Mentoring Program

Funds to establish or enhance a beginning teacher induction and mentoring program designed to increase retention of beginning teachers. Districts are allowed to assign a qualified mentor teacher to each classroom teacher who has less than two years of teaching experience.

Campus Activity Fund

To account for transactions related to a principal's activity fund if the monies generated are not subject to recall by the school district's board of trustees into the General Fund.

Carl D. Perkins, Basic Formula Grant

Funds used to strengthen the academic skills of students participating in career and technology and to provide all students with strong experience in and understanding of all aspects of an industry. Also to develop, improve or expand the use of technology in career and technical education and provide professional development programs to teachers, career guidance and academic counselors.

Carol White Physical Education Program Grant (PEP)

Grant funds for teacher and staff training to give students the knowledge and resources to develop healthy lifestyles. This enhancement program also provides equipment, supplies and support to students to participate in physical education activities.

Citicorp Foundation

Citicorp provides individual grants to various SAISD campuses. Funds are to be used for student enrichment.

Collaborative Dropout Reduction Pilot Program

This pilot program provides funding to implement a local collaborative dropout reduction program. Goals of the program include reducing the number of students who drop out, increasing students' career readiness skills and provides strategies for dropout recovery and reentry.

Communities Foundation of Texas - DDPP - Data Diagnostic & Planning

Grant funds for Technology to perform data diagnostic and planning activities around data use and practices. A key part of this program is to assist with coordination of district teams for Big 8 networking activities.

Communities Foundation of Texas - NSC - National Student Clearinghouse Project

Grant funds for Technology to expand the effective use of NSC data and provide input into the development of new reports related to NSC output. This is a collaborative effort with Texas High School Project (THSP) and MPR to organize and implement activities resulting from findings from this project.

GLOSSARY OF FUNDS

Community Foundation-Laura Bush for Libraries

Funds to purchase library books at Rhodes MS.

Community Putting Prevention to Work

Funds for developing and implementing a model obesity prevention project. Emphasis targets healthy eating and physical activities.

District Awards For Teacher Excellence (DATE)

Funds to provide a teacher incentive awards program that supports the establishment of district-wide goals and the implementation of a financial awards system for teachers who improve student achievement.

Dropout Recovery Performance Pay

Funding to help identify and recruit students who have already dropped out of school and provide them services designed to enable them to earn a high school diploma or demonstrate college readiness.

Education Jobs Fund - ARRA

Funds to assist in saving or creating education jobs, and help ensure that students are prepared to succeed in college and careers.

Elementary and Secondary School Counseling

This three year federal grant provides 50% funding for nine counselor positions at the elementary level. This provides a smaller student to counselor ratio which helps develop safe schools, student achievement and creating a college-bound culture.

Federal - 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.

FFA / Toyota - Agriculture Program

This grant supports increased recruitment and retention efforts in agricultural education. Also to increase awareness and education among youth and families regarding opportunities for developing leadership, personal growth and career success in agricultural education.

Fine Arts Instruction Support Program Theatre Grants

Awards to prepare students for postsecondary college and career success. Funds designated for the purchase of instructional support materials designed to enable students to continue participation in high quality, successful, secondary fine arts programs.

First Robotics Grant - Sam Houston HS

Grant funds to support Robotics at Sam Houston High School.

GLOSSARY OF FUNDS

Foundation for the Education of Young Women

Grant funds for the Young Women's Leadership Academy.

GR - Adult Education – State

Funds that provide adult education and literacy programs starting as of age 16 and above who do not have a high school diploma and are out of school.

Head Start Program

Funds that provide preschool programs to provide scientific, research-based, pre-reading instruction for three and four year old children.

High School Allotment

The State of Texas provides an allotment per student in grades 9-12 to improve high school graduation and college readiness rates.

Homeless Education Disaster Assistance Program

Funds that provide financial assistance due to increase of enrollment of homeless students as a result of a natural disaster that occurred in calendar year 2008. The program supports activities that address the educational and related needs of homeless students.

IDEA-B - Discretionary (Deaf)

Funds for activities that are directly related to the provision of technical assistance and support of school districts and charter schools to improve student performance and service effectiveness for students with

IDEA-B - Formula

Supplemental federal funds ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education as required by federal statute.

IDEA-B - Formula (ARRA)

Stimulus funds awarded through the American Recovery and Reinvestment Act of 2009 (ARRA) relating to the Individuals with Disabilities Education Act (IDEA B & C). Funds are to be spent for activities and strategies that are scientifically based on research and meet needs identified in the Campus Improvement Plan.

IDEA-B - High Cost Risk Pool

These funds are to assist the needs of "high need children with disabilities".

IDEA-B - Preschool

Funds used for preschool children with disabilities.

IDEA -B - Preschool (ARRA)

Stimulus funds awarded through the American Recovery and Reinvestment Act of 2009 (ARRA) relating to preschool children with disabilities.

GLOSSARY OF FUNDS

IDEA-B - Preschool (Deaf)

Funds for deaf preschool children.

Intensive Summer Programs For Middle School and High School Students Pilot Program

State funds to establish programs to provide intensive academic instruction during the summer to promote post secondary success for middle school and high school students identified as at-risk of dropping out of school.

Intensive Technology-Based Academic Intervention Pilot Program

To provide students in grades 9-12 identified as being in risk of dropping out of school with individual technology-based supplemental instruction in the foundation curriculum areas of English, language arts, mathematics, science and/or social studies.

Law Enforcement Officer Standards and Education

For expenses related to continuing education of licensed police officers.

Life Skills Grant for Student Parents

Funds to provide pregnant and parenting students the services needed to keep them in school until completion.

McKinney - Vento Homeless Education

This fund supports homeless students through staff development and supplemental services, including in-service training, counseling, psychological services and tutoring.

McKinney - Vento Homeless Education (ARRA)

ARRA stimulus funds to benefit homeless students through a variety of staff development and supplemental services, including in-service training, counseling, psychological services and tutoring.

National Action Council For Minorities In Engineering, Inc. (NACME) / AT&T

Funds for professional development to support engineering program at campus.

National FFA /Toyota Diversity - Burbank HS

This grant supports increased recruitment and retention efforts in agricultural education. Also to increase awareness and education among youth and families regarding opportunities for developing leadership, personal growth and career success in agricultural education.

Public Charter School Start Up

Funds directed for the planning, program design and implementation of the charter school.

Reach, Aim and Soar Grant

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

GLOSSARY OF FUNDS

Regional Day School Program for the Deaf

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

SAISD GEAR UP I Project

The six-year funded grant began with the 2005-2006 school year. These funds follow the 2005-2006 sixth grade class through high school graduation. This grant promotes student achievement and college readiness.

SAISD GEAR UP II Project

This seven-year funded grant began with the 2011-2012 school year. These funds are to follow the 2011-2012 seventh grade class through first year of college. This grant promotes student achievement and college readiness.

SLC Enhanced Reading Opportunity ERO

This Smaller Learning Communities (SLC) grant creates, expands, and implements promising supplemental reading programs within freshman academy SLCs. Additionally, this grant provides for participation in a national evaluation of supplemental reading programs.

SSI-College Readiness Initiative for MS Students

Funds for programs that increase the preparedness of middle school students to be successful on the English I and Algebra I EOC assessments and ultimately meet the college readiness standards set for the Algebra II and English III EOC assessments.

State Instructional Materials Fund

The Instructional Materials Allotment (IMA) is to be used for the purchase of instructional materials, technological equipment, and technology-related services. The allotment is determined each biennium and allocated to districts on the basis of PEIMS student enrollment data. Unexpended funds will be carried forward each year.

Student Success Initiative Grant

These funds provide transitional financial assistance during the one post-ARI/AMI school year. For the 2009-2010 school year, funding is provided for interventions for struggling students in grades K-12.

Success For All Foundation -Investing in Innovation i3

Funds that provide a Success For All reading program for K-5th grade students. The goal of the program is to provide research-based practices in order for students to read at or above grade level.

State Supplemental Services - Visually Impaired

Funds for the education of students with visual impairments.

Teaching American History

Funds to supplement existing funding to create Vertical Teams in U.S. History to increase academic achievement, historical literacy and college readiness.

GLOSSARY OF FUNDS

Tech Asst. for On-Line College & Career Readiness Preparation Pilot

Funds that provide an online toolkit of college and career resources for students, parents, and counselors. The interactive website is designed as an engaging, informative resource to promote college readiness, identify student career interests and provide TEA with evaluation data on best/promising practices for post-secondary success.

Technology Grant

To account for funds awarded to school districts to purchase technological software or equipment that contributes to student learning or pay for training for educational personnel involved in the use of these materials.

Texas Cool Schools Grant

Grant funds through the Texas Comptroller's State Energy Conservation Office (SECO) to replace existing heating, ventilation and air conditioning (HVAC) systems with more energy-efficient units.

Texas Fitness Now Grant

Funds for the support of in-school physical education and fitness programs for students in grades 6 - 8.

Texas HS Initiative - Dropout Recovery

Funds to provide at-risk high school students programs that coordinate services and programs among local entities to comprehensively reduce the number of students who drop out of school and increase their job skills, employment opportunities and continuing education opportunities of students who might otherwise have dropped out of school.

Texas HS Initiative -Dropout Recovery / Pilot Program

Funding to offer students who have dropped out of public high school the opportunity to earn a high school diploma or demonstrate college readiness.

Texas Literacy Initiative

Funds to implement the Texas State Literacy Plan to improve school readiness and success in all grade levels in the areas of language and literacy.

Texas School Ready! Project

Grant funds for early childhood mentor program. The program includes mentor training through the Children's Learning Institute, mentoring and instructional support to teachers to ensure three hours of daily cognitive instruction, teacher's use of technology for professional development and other early childhood initiatives.

GLOSSARY OF FUNDS

Texas Title I Priority Schools Grant-Davis (TTIPS)

The purpose of the Texas Title I Priority Schools (TTIPS) Cycle 2 grant program is to provide funding to Local Education Agencies (LEAs) which have the capacity and commitment to implement rapid, dramatic reforms to academically turn the campus around.

Texas Title I Priority Schools Grant-Fox Tech HS (TTIPS) ARRA

This special School Improvement Grant is for a campus in need of improvement, corrective action, restructuring or other eligible need that demonstrates the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of the students so as to enable the school to make adequate yearly progress and exit improvement status.

Texas Title I Priority Schools Grant-Navarro (TTIPS)

The purpose of the Texas Title I Priority Schools (TTIPS) Cycle 2 grant program is to provide funding to Local Education Agencies (LEAs) which have the capacity and commitment to implement rapid, dramatic reforms to academically turn the campus around.

Texas Title I Priority Schools Grant-Sam Houston HS (TTIPS) ARRA

This special School Improvement Grant is for a campus in need of improvement, corrective action, restructuring or other eligible need that demonstrates the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of the students so as to enable the school to make adequate yearly progress and exit improvement status.

TTIPS Strategic Planning Grant- Sam Houston

Funds for a TTIPS and Title I SIP campus to facilitate the creation and implementation of Strategic Action Planning for Marketing Strategy for the New Tech, a school within Sam Houston HS.

TTL II B-Secondary Math Teacher Support

Funds to implement strategies and models to improve the teaching skills of math teachers and the math performance of their students.

TTL V B SP1 Campus Charter 11-12

Initial start-up funding for charter campus planning and initial implementation.

Title I - School Improvement

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

Title I - School Improvement (ARRA)

The purpose of Title I School Improvement ARRA is to provide supplemental funds to LEAs to assist Title I, Part A, schools identified in need of improvement to provide a high-quality education which will enable all children to meet the state student performance standards.

Title I SIP Academy Grant - Page MS

Funds directed for the planning, program design and implementation of the charter school.

GLOSSARY OF FUNDS

Title I, Part A - Improving Basic Programs

Funds to help students acquire the knowledge and skills in the state content and student performance standards.

Title I, Part A (ARRA)

Funds to help students acquire the knowledge and skills in the state content standards and to meet the state student performance standards.

Title I, Part C - Migrant

Funds used for instructional and support services for migrant students and out of school migrant youth.

Title I, Part D - (ARRA)

ARRA funds to improve educational services for children and youth in local and state institutions for neglected or delinquent children and youth so that such children and youth have the opportunity to meet the same challenging state student academic achievement standards that all children in the state are expected to meet.

Title I, Part D- Subpart 2 -Delinquent Programs

Funds to improve the educational services to children residing in facilities for delinquent children to acquire the knowledge and skills in the state content standards and state student performance standards.

Title II, Part A - Teacher and Principal Training and Recruiting

Funds to improve student achievement by improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals in schools.

Title II, Part D - (ARRA) - Technology

The primary goal of the Ed Tech program is to improve student academic achievement through the use of technology in schools. It is also designed to ensure that every student is technologically literate by the end of eighth grade and to encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.

Title II, Part D - Enhancing Education through Technology

Funds for the implementation and support of a comprehensive system that effectively uses technology in elementary and secondary schools to improve student achievement and enable them to become technologically literate by the end of 8th grade.

Title III, Part A - Limited English Proficiency (LEP)

Funds to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging state content standards and student academic achievement standards.

Tynan Very Early Childhood Center

Funds for the Very Early Childhood Center for facility renovations and supplies.

Washington Mutual Grant

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

GLOSSARY OF TERMS

This glossary contains definitions of terms used in this book and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms that are not primarily financial accounting have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACADEMY - The term used when a campus may have grades PK- 6+ and/or may be an in-district charter school.

ACCOUNTABILITY - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry it represents, to justify the raising of public resources and the purpose for which they are used.

ACCOUNTING SYSTEM - The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACCRUAL BASIS - The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, other than in the periods in which cash is received or paid by the government.

ACCRUE - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another account period, such as accrued interest on bonds. See also Revenue, Estimated and Expenditures.

ACCRUED INTEREST - Interest accumulated between interest dates but not yet due.

AD VALOREM TAXES - Taxes imposed in proportion to the value of assessed property.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

APPROPRIATION ACCOUNT - A budgetary account set up to record spending authorizations for specific purposes. The account is credited with original appropriations and any supplemental appropriations and is charged with expenditures and encumbrances.

AMENDED BUDGET - The original adopted plus any amendments passed of a certain date.

ASSETS - Property owned by the District which has monetary value.

AVERAGE DAILY ATTENDANCE (ADA) - Average Daily Attendance is the average number of students in daily attendance in a given school year. A major part of the state funding formula is based on Average Daily Attendance.

GLOSSARY OF TERMS

AVERAGE DAILY MEMBERSHIP - An enrollment projection number used to calculate a budget for a campus in any given school year.

AUDIT - A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to:
Ascertain whether financial statements fairly present financial position and results of operations,
Test whether transactions have been legally performed,
Identify area for possible improvements in accounting practices and procedures,
Ascertain whether transactions have been recorded accurately and consistently, and
Ascertain the stewardship of officials responsible for governmental resources.

BALANCE SHEET - A financial statement disclosing the assets, liabilities, and equity of an entity at a specified date in conformity with GAAP (Generally Accepted Accounting Principles).

BOARD OF EDUCATION, PUBLIC - The elected or appointed body that has been created according to State law and vested with the responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Surety Bond.

BONDED DEBT - The portion of indebtedness represented by outstanding bonds. Sometimes called "Funded Debt".

BONDS AUTHORIZED AND UNISSUED - Bonds that have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS ISSUED - This refer to bonds sold.

BONDS PAYABLE - The face value of bonds issued and unpaid.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years= actual revenues and expenditures and other data used in making the estimates.

BUDGET CALENDAR - A schedule of key dates or milestones in which a government follows in preparation for the adoption of a budget.

GLOSSARY OF TERMS

BUDGETARY CONTROL - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

BUILDINGS - A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at the time of acquisition.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See Capital Program.

CAPITAL OUTLAYS - Expenditures which result in the acquisition of an addition to fixed assets.

CAPITAL PROGRAM - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specified the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS - Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a buildings or facility.

CAREER AND TECHNOLOGY EDUCATION (CATE) - This term refers to courses that are designed to help students identify careers and build skills necessary for success in the world of work.

CERTIFICATE OF DEPOSIT - A negotiable or non-negotiable receipt for monies deposited in a bank or other financial institution for a specified period for a specified rate of interest.

CHARTER SCHOOL, IN-DISTRICT - The term is used for a SAISD campus that operates as a charter school from authority granted by the State Board of Education.

CODING - A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COHORT SURVIVAL RATIO - This is an enrollment projection method which essentially compares the number of students in a particular grade to the number of student in the previous grade during the pervious year. Ratios are computed for each grade progression and are then used to project future enrollments.

COMPENSATORY EDUCATION - Program and instructional services designed for at-risk students. These programs and services are funded with Compensatory Education funds.

CONTRACTED SERVICES - Labor, materials and other costs for services rendered by personnel who are not on the payroll of the local education agency.

GLOSSARY OF TERMS

COST PER PUPIL - See Current Expenditures Per Pupil.

CURRENT EXPENDITURES PER PUPIL - Current expenditures for a given period of time divided by pupil unit of measure (average daily membership, average daily attendance, etc.).

CURRENT YEAR'S TAX LEVY - Taxes levied for the current fiscal period.

DEBT - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, time warrants and notes.

DEBT LIMIT - The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE - Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans.

DEFICIT - The term refers to the excess of expenditures over revenues during an accounting period.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date on which they become delinquent according to state law.

DEPARTMENT - A major administrative/supportive division of the district that indicates overall management responsibility for an operation or a group of related operations within a functional area.

EFFECTIVE TAX RATE - The total tax levy for the school district divided by the State Comptroller Tax Division Index Value for the district, times 100, equals the effective tax rate per \$100 valuation. (Also see Nominal Tax Rate.)

ENCUMBRANCE ACCOUNTING - A system or procedure which involves giving recognition in the budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES - Funds which are set aside or committed for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation account. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EQUIPMENT - Those moveable items used for school operations that are of a non-expendable and mechanical nature, i.e., perform an operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.)

GLOSSARY OF TERMS

EXPENDITURES - Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. An expenditure/expense account identifies the nature and object of an account, or a transaction. The school district's accounting records are to reflect expenditures/expenses at the most detailed level. Expenditures are debited in the accounting period in which a measurable fund liability is incurred, except for unmatured principal and interest on general long-term debt, prepaid items, and other long-term obligations which are recorded as a debit in the accounting period when due. Expenses are debited in the accounting period in which they are incurred.

FINANCIAL ACCOUNTABILITY SYSTEM RESOURCE GUIDE (FASRG) – This is an accounting guide produced by the Texas Education Agency for school district to use as a reference.

FINANCIAL EXCELLENCE INDICATOR SYSTEM OF TEXAS (FEISTER) - Used to provide financial, academic program management, and resource allocation data.

FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS (FIRST) - This is a TEA rating system for Texas school districts in the area of finance.

FISCAL PERIOD - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

FISCAL YEAR - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The SAISD fiscal year is September 1 to August 31.

FIXED ASSETS - Assets of a long-term nature that are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

FOUNDATION SCHOOL PROGRAM (FSP) - It entitles Texas public school districts to provide a basic education for each student. Funding is comprised of local property taxes and state revenues.

FUNCTION - This term refers to a mandatory 2-digit code applied to expenditures that identifies the purpose of the transaction. Examples: 11-Instruction; 23-School Administration; 33-Health Services, etc.

FUND - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes there in are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The difference between the assets and liabilities of a fund. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues over its liabilities, reserves and appropriations for the period.

FURNITURE - Those moveable, non-expendable items used for school operations that are not of a mechanical nature. Chairs, tables, desks, file cabinets, and workstations, are examples of furniture.

GLOSSARY OF TERMS

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting set forth by the Governmental Accounting Standards Board.

GENERAL FUND - The fund used to finance the ordinary operating of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

GRANTS - An award of money from a governmental entity such as the State or Federal or a private entity usually for a specific purpose.

INSTRUCTION - The activities dealing directly with the teaching of students.

INTEREST & SINKING - The total amount to be expended by a taxing unit from property tax revenues to pay principal and interest on outstanding debts.

INVESTMENTS - Securities such as certificates of deposit, money market saving accounts, US Treasury Notes, US Treasury Bills are purchased and held for the production of revenue in the form of interest and dividends.

INVENTORY - A detailed listing of property currently held by the District showing quantities, descriptions and values of the property, and units of measure and unit prices.

LEVY - (Verb) To impose taxes or special assessments. (Noun) The total of the taxes or special assessments imposed by a governmental unit.

LIABILITY - Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed or refunded at some future date. Note this does not include encumbrances.

MAINTENANCE, FACILITIES (plant/buildings repairs and replacement of equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements (anything less than replacement of a total building).

MODIFIED ZERO BASED BUDGETING - A budget procedure for all non-schools made up of separate decision packages prepared for each department. An enhancement decision package must be prepared for all increases over prior year budget. The packages, including increases for inflation and services must be justified and compete for available resources. Schools are budgeted based on projected membership.

NOMINAL TAX RATE - The tax rate for \$100 valuation applied to the taxable value of property in the district. The county appraisal district determines the taxable value of property in the district. (Also see Effective Tax Rate)

OBJECT CODE - As applied to expenditures, this code identifies the nature of a transaction or expenditure classification such as payroll costs; purchased and contracted services; supplies and materials; other operating costs; debt services; and capital outlay.

GLOSSARY OF TERMS

ORIGINAL BUDGET - The annual budget as adopted by the Board of Trustees. It includes the major fund groups (General Operating, Food Service and Debt Service Fund) and functions as mandated by the State of Texas.

PAYROLL COSTS- This major classification includes the gross salaries or wages and benefit costs for employee services. An employee is paid a salary or wage.

PERSONNEL, ADMINISTRATIVE - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction and control of the affairs of the school district that are system-wide and not confined to the school; for example, superintendent of schools, business manager and accountant, human resources manager, etc.

PERSONNEL, CLERICAL - Personnel occupying positions which have as their major responsibilities the preparing, transferring transcribing, systematizing, or preserving of written communications and records. This also includes stock clerks, etc.

PERSONNEL, HEALTH - Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentist, dental hygienists, psychiatric social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL ADMINISTRATION - Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE - Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

POSITIONS AUTHORIZED - Refers to full-time and part-time positions with employee contracts that are budgeted in the adopted budget in the expenditure category called payroll costs.

PROGRAM - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained by program.

PUBLIC EDUCATION INFORMATION MANAGEMENT SYSTEM (PEIMS) - An information system that requires all school districts to submit data on students, personnel and financial for use by the TEA and the Legislature.

RECEIPTS, NONREVENUE - Amounts received that either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

REVENUES, ESTIMATED - Amounts estimated to be received based on local tax rates, state funding formula, federal grants and other known resources.

GLOSSARY OF TERMS

SCHOOL - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

SCHOOL, ALTERNATIVE - A separately organized school offering alternative education programs for students at-risk of being suspended from the school system. The name refers to sites that offer educational programs to serve specific student needs. Campus Educational Programs are staffed with SAISD teachers and teacher assistants.

SCHOOL, ELEMENTARY - A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this book, this term includes pre-kindergartens if they are under the control of the local board of education. In SAISD, grades Pre-K to 5+ are the elementary schools.

SCHOOL, MIDDLE - A separately organized secondary school intermediate between elementary and high school. In this district, some grades 6 to 8 are in the middle schools.

SCHOOL, HIGH - A school offering the final years of schoolwork necessary for graduation; invariably preceded by a middle or junior high school in the same system. High schools in SAISD include grades 9 through 12.

SCHOOL, SUMMER - The name applied to the school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

SCHOOL PLANT - The site, building, and equipment constituting the physical facilities used by single school or by two or more schools sharing the use of common facilities.

SCHOOL SITE - The land and all improvements to the site, other than structure, such as grading, drainage, drives, parking areas, walks, plantings, play courts, and play fields.

SITE-BASED DECISION MAKING (SBDM) - A process in which the most effective decisions are made by those who will actually implement the decisions. The objective of SBDM is to improve student performance and to enhance accountability. Each campus has the responsibility to set its own educational objectives consistent with the school district's goals from Vision 2010.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue resources, other than trusts or capital projects, that is legally restricted to expenditures for specified purposes.

STUDENT BODY ACTIVITIES - Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program. These are usually called extracurricular activities.

STUDENT OPERATING FUNDS - Campus level generated money, which enhances the general operating budget for the campus.

GLOSSARY OF TERMS

SURETY BOND - A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation; for example, a surety bond given by a contractor or by an official handling cash or securities.

TAX LEVY - The total amount of funds to be raised by general property taxes for operating and debt service purposes that is determined by the Bexar County Appraisal District.

TAXES - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. It does not include special assessments.

TAX ROLL - The official list showing the amount of taxes levied against each taxpayer or property from the Bexar County Appraisal District.

TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS (TAKS) - This is an examination for students in grades 3 through 11 that measures knowledge and skills taught in public schools, and which is used to allow students to progress to the next higher grade. This test was administered for the first time during school year 2003-2004. The Texas Assessment of Academic Skills (TAAS) was TAKS predecessor.

TEXAS EDUCATION AGENCY (TEA) - This agency exercises general control of the public education at the state level in accordance with the provisions of the Texas Education Code.

TIER I - This term refers to each school district's share of the foundation school program. It consists of an allotment per student times ADA plus categorical aid for special population students.

TIER II - This term refers to a guarantee yield component of the Foundation School program which provides each school district with the opportunity to enrich the basic educational program funded through Tier I. Each school district is guaranteed a specified amount per weighted student in state and local funds for each cent of tax effort over that required for the district's local fund assignment up to the maximum specified by state law.

TEACHER RETIREMENT SYSTEM (TRS) - An agency of the state of Texas created to provide service and disability retirement benefits and administer a healthcare program for all eligible public school employees.

WEIGHTED AVERAGE DAILY ATTENDANCE (WADA) - This is used to in Tier II to represent a count of students. In simplified terms, it is the result of dividing the cost of Tier I by the Tier I adjusted basic allotment.

YIELD - The rate earned on an investment based on the price paid for the investment, the interest earned during the period held, and the selling price or redemption value of the investment.

**Thank you for your interest in the San Antonio Independent School District
2012- 2013 Budget.**

