

San Antonio Independent School District



Board Budget Workshop | May 14, 2022

Agenda

2022-2023 Budget Planning

- **Section I**
 - Session Goals and Values
 - Review of Timeline
 - 2022 2023 Budget Outlook and Beyond
- **Section II**
 - Review Key Actions in Staffing
 - Review of Districtwide Austerity Plan
 - Department Budget Reduction Overview
- **Section III**
 - Pending Decision Points
 - Compensation Plan Recommendation
- **Closing**
 - Community Budget Presentations
 - Long-term Financial Sustainability
 - Board Questions, Discussion, and Planning for Next Steps

SECTION I

- Session Goals and Values
- Review Budget Timeline
- 2022 - 2023 Budget Outlook and Beyond

Goals for the Budget Workshop

What are we trying to accomplish by the end of the day?

PURPOSE - Develop and implement a District budget with a focus on how “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”

PROCESS - Focus on student achievement, transparency, flexibility, and solicit input from Board Trustees, community, and stakeholders

PAYOFF - Develop a District budget that meets the needs of *All* students, from an educational, social emotional and universal perspective that will be gain acceptance from the community at large, educational stakeholder, and business community.

Values

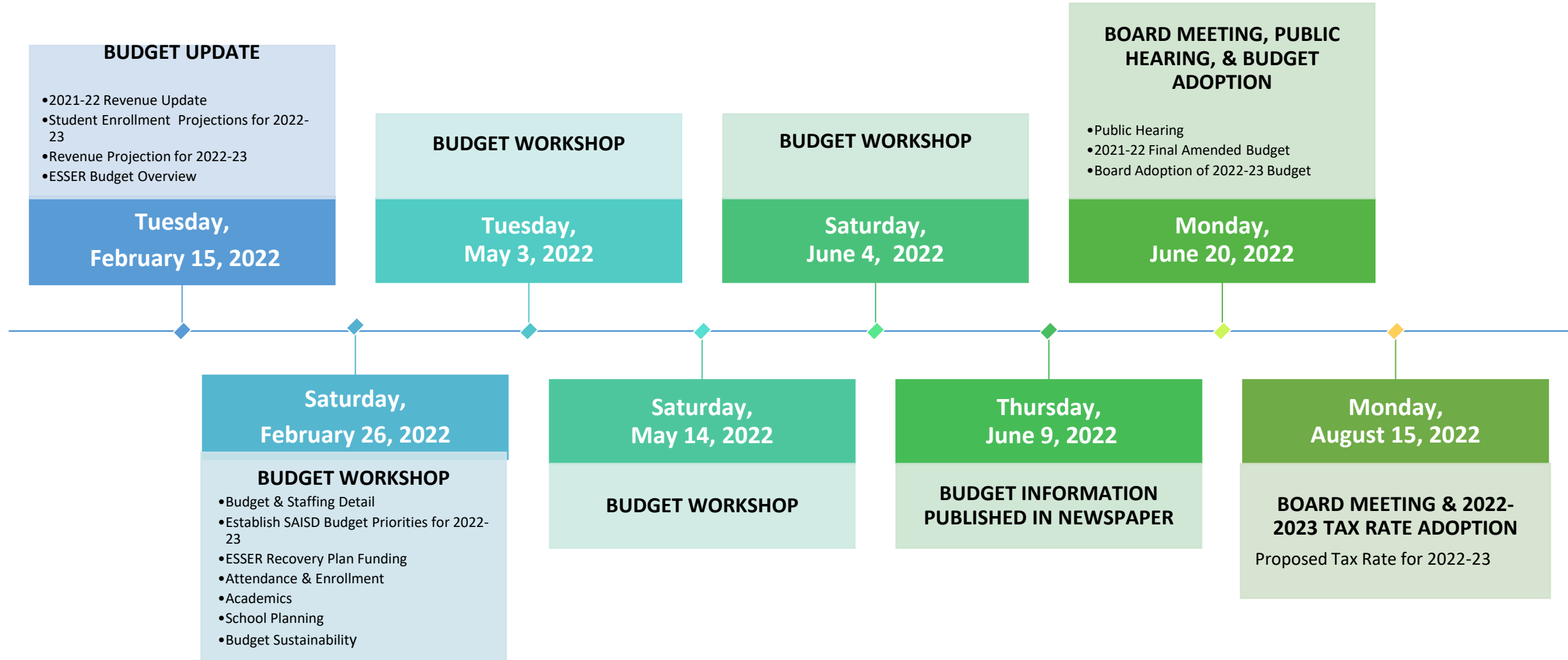
Underlying Our Budget Process

These **shared values** will guide our budget process:

- ✓ **Balanced** – We will share the good and the not so good.
- ✓ **Transparent** – We will build trust with stakeholders.
- ✓ **Understandable** – We will strive to keep it simple.

Overview of the Budget Process

Upcoming dates for the 2022-2023 Budget Process



2022 - 2023

Budget Outlook and Beyond

PRELIMINARY PROJECTED REVENUE for 2022-2023	2022-2023 PROJECTED REVENUE	CHANGES	2022-2023 PROJECTED REVENUE
LOCAL REVENUE	\$ 222,642,362	\$ -	\$ 222,642,362
STATE REVENUE	\$ 218,654,963	\$ -	\$ 218,654,963
FEDERAL REVENUE	\$ 11,500,000	\$ -	\$ 11,500,000
TOTAL REVENUE	\$ 452,797,325	\$ -	\$ 452,797,325

PRELIMINARY PROJECTED EXPENDITURES for 2022-2023	2021-2022 EXPENDITURES ESTIMATE	KNOWN CHANGES FROM 2021-2022 ADOPTED BUDGET	2022-2023 PRELIMINARY EXPENDITURES
SALARIES & BENEFITS	\$ 413,954,168	\$ (8,786,068)	\$ 405,168,100
CONTRACTED SERVICES	\$ 42,174,801	\$ 1,245,232	\$ 43,420,033
SUPPLIES & MATERIALS	\$ 21,608,510	\$ 572,634	\$ 22,181,144
OTHER OPERATING EXPENDITURES	\$ 7,888,477	\$ 595,247	\$ 8,483,724
CAPITAL OUTLAY	\$ 1,656,106	\$ -	\$ 1,656,106
TOTAL EXPENDITURES	\$ 487,282,062	\$ (6,372,955)	\$ 480,909,107

PROJECTED GENERAL FUND OPERATING SURPLUS / (DEFICIT)	\$ (34,484,737)	\$ 6,372,955	\$ (28,111,782)
GENERAL FUND EXPENDITURES Currently being supported through ESSER Grant. These budgeted expenditures must be returned to general fund.			\$ (30,000,000)
BUDGET DEFICIT - Addressed with planned support from ESSER GRANT - Indirect Cost Revenue Earned & Gen. Fund Expenditures reclassified to ESSER			\$ (58,111,782)

In 2020-2021, ESSER funding was used to support initiatives that are part of our General Fund budget.

In future years, these recurring initiatives will need to be sustained by the General Fund budget, and so consequently this \$30 million of budget is added to 2022-2023 to accurately reflect the current structural deficit.

- \$11.0 Million Revenue shortfall support
- \$9.7 Million 21-22 Compensation increase
- \$4.2 Million Princ/AP calendar days/new pay plan
- \$3.1 Million Guideline change for Counselors/APs
- \$2.1 Million Fine Arts Expansion (29 Teachers)
- \$30.1 Million Total Initiatives funded with ESSER

For 2022-2023, the projected budget deficit will be \$58.1 Million.

Includes all known changes for 2022-2023, but does not include any budget reductions or any initiatives presented today.

2022 - 2028

Budget Projections without Action

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
BASE EXPENDITURES 21-22	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062
+ LOCAL EXP in ESSER	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
+ KNOWN INCREASES/DEC	\$ 6,712,633	\$ 7,286,684	\$ 6,374,664	\$ 6,488,064	\$ 6,128,964	\$ 6,128,964
TOTAL BASE EXPENDITURES	\$ 523,994,695	\$ 524,568,746	\$ 523,656,726	\$ 523,770,126	\$ 523,411,026	\$ 523,411,026
- LESS CAMPUS FTEs	\$ (13,085,588)	\$ (13,085,588)	\$ (13,085,588)	\$ (13,085,588)	\$ (13,085,588)	\$ (13,085,588)
FINAL PROJECTED EXPENDITURES	\$ 510,909,107	\$ 511,483,158	\$ 510,571,138	\$ 510,684,538	\$ 510,325,438	\$ 510,325,438
GENERAL FUND REVENUES	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325
BUDGET SURPLUS / (DEFICIT)	\$ (58,111,782)	\$ (58,685,833)	\$ (57,773,813)	\$ (57,887,213)	\$ (57,528,113)	\$ (57,528,113)
CUMULATIVE SURPLUS / (DEFICIT)		\$ (116,797,615)	\$ (174,571,427)	\$ (232,458,640)	\$ (289,986,753)	\$ (347,514,866)

- Includes general fund revenue based on 44,676 students and 90% attendance.
- Includes currently budgeted expenditures with all known changes for 2022-2023
- This is a view of cumulative budget deficits **without ESSER and no action taken.**

2022 - 2028

Budget Projections with Action

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
BASE EXPENDITURES 21-22	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062
+ LOCAL EXP in ESSER	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
+ KNOWN INCREASES/DEC	\$ (5,900,000)	\$ 6,712,633	\$ 7,286,684	\$ 6,374,664	\$ 6,488,064	\$ 6,128,964	\$ 6,128,964
TOTAL BASE EXPENDITURES	\$ 511,382,062	\$ 523,994,695	\$ 524,568,746	\$ 523,656,726	\$ 523,770,126	\$ 523,411,026	\$ 523,411,026
- LESS CAMPUS FTEs	\$ -	\$ (13,085,588)	\$ (13,085,588)	\$ (23,085,588)	\$ (25,585,588)	\$ (30,585,588)	\$ (36,585,588)
+/- DECISION POINTS	\$ -	\$ 11,536,397	\$ 10,140,166	\$ 17,340,166	\$ 17,340,166	\$ 24,540,166	\$ 24,540,166
- GUIDELINE CHANGE	\$ -	\$ -	\$ (7,500,000)	\$ (7,500,000)	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)
- DEPT BUDGET REDUCTION	\$ -	\$ (16,000,000)	\$ (23,500,000)	\$ (23,500,000)	\$ (28,500,000)	\$ (33,500,000)	\$ (39,500,000)
INITIATIVES & RIGHTSIZING	\$ -	\$ (17,549,191)	\$ (33,945,422)	\$ (36,745,422)	\$ (46,745,422)	\$ (49,545,422)	\$ (61,545,422)
FINAL PROJECTED EXPENDITURES	\$ 511,382,062	\$ 506,445,504	\$ 490,623,324	\$ 486,911,304	\$ 477,024,704	\$ 473,865,604	\$ 461,865,604
GENERAL FUND REVENUES	\$ 457,483,260	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325
BUDGET SURPLUS / (DEFICIT)	\$ (53,898,802)	\$ (53,648,179)	\$ (37,825,999)	\$ (34,113,979)	\$ (24,227,379)	\$ (21,068,279)	\$ (9,068,279)

- Includes general fund revenue based on 44,676 students and 90% attendance for all years.
- Includes currently budgeted expenditures with all known changes for 2022-2023
- Includes planned department budget reductions that will be discussed and district rightsizing in future years.
- Incorporates decision points that will be discussed.
- **This view shows progress made each year toward closing the budget gap.**

SECTION II

- Review Key Actions in Staffing
- Review of Districtwide Austerity Plan
- Department Budgets Reduction Overview

2022 - 2023

Key Actions in Staffing

REDUCTION of POSITIONS for 2022-2023 BUDGET

Includes General Fund and ESSER (Local) Positions

	# FTEs GF & ESSER	# Professionals	# Paraprofessionals & Classified	Total Positions Reduced	FTE % Reduction	Budget Reduction \$ (Personnel & Non- Personnel Budget)
DEPARTMENT POSITIONS due to REALIGNMENT						
SAFETY & SECURITY - POLICE DEPARTMENT	85.0		6.0	6.0	7.1%	\$352,851
OPERATIONS & FACILITIES	278.4	5.5	35.0	40.5	14.6%	\$3,031,802
TRANSPORTATION	331.0	1.0	27.0	28.0	8.5%	\$1,072,000
OFFICE OF INNOVATION	7.0	-	-	-	0.0%	\$158,778
TECHNOLOGY, RESEARCH & EVALUATION	102.0	5.0	6.0	11.0	10.8%	\$1,756,188
FINANCIAL SERVICES, STUDENT HEALTH SERVICES	91.4	5.5	5.0	10.5	11.5%	\$1,177,255
INTERNAL AUDIT	7.0	1.0		1.0	14.3%	\$100,135
COMMUNICATIONS	19.3	2.0		2.0	10.4%	\$401,529
CHIEF OF STAFF and BOARD SERVICES	10.0	1.0		1.0	10.0%	\$132,837
OFFICE OF ACADEMICS and SCHOOL LEADERSHIP	323.0	21.0	6.0	27.0	8.4%	\$6,718,312
HUMAN CAPITAL MGMT, EMPLOYEE BEN. & RISK	70.0	5.5	3.0	8.5	12.2%	\$972,465
	1,324.0	47.5	88.0	135.5	10.2%	\$15,874,152
CAMPUS POSITIONS due to ENROLLMENT CHANGE						
ADMINISTRATION	693.0	12.0		12.0	1.7%	\$1,140,000
TEACHERS	3,107.4	141.5		141.5	4.6%	\$10,007,588
PARAPROFESSIONALS / CLASSIFIED	1,480.5		51.0	51.0	3.4%	\$1,938,000
	5,280.9	153.5	51.0	204.5	3.9%	\$13,085,588
TOTAL POSITIONS REDUCED for 2022-2023	6,604.8	201.0	139.0	340.0	5.1%	\$28,959,740

2022 - 2023

Districtwide Austerity Plan

- Refreshments for Staff/Meetings
- Hot Spots
- Overtime
- Travel
- Technology Purchases
- Degree Programs for Staff
- Swag
- Subscriptions and Memberships
- Furniture
- Professional Credentials

2022 - 2023

Department Budget Reduction Overview

- Police Department
- Operations & Facilities
- Office of Innovation
- Technology, Research & Evaluation
- Financial Services, Student Health Services
- Internal Audit
- Communications
- Chief of Staff & Board Services
- Human Capital Management
- Office of Academics & School Leadership

2022 - 2023

Budget Reduction: Police Department

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
SAFETY & SECURITY - POLICE DEPARTMENT	85.0	6.0	6,847,899	352,851
884 POLICE DEPARTMENT	85.0	6.0	6,847,899	352,851

Total Department Savings: \$352,851.00

2022 - 2023

Budget Reduction: Procurement and Operations

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)		FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
PROCUREMENT & OPERATIONS		14.8	3.0	1,213,835	199,160
743	PROCUREMENT SERVICES	11.8	2.0	792,948	108,744
808	OPERATIONS	3.0	1.0	420,887	90,416

Total Department Savings: \$199,160.00

2022 - 2023

Budget Reduction: Operations (Plant Services, Custodial, Maintenance, MEP)

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)		#	Total	Reductions
	FTEs	Positions Reduced	Department Budget	received by Division
OPERATIONS (Plant, Custodial, Maintenance, MEP)	257.2	36.0	19,623,333	2,645,512
930 PLANT SERVICES DEPT	10.0	2.0	1,682,112	221,122
932 CUSTODIAL SERVICES DEPT	94.0	22.0	6,491,200	1,156,038
933 MAINTENANCE DEPARTMENT	85.0	5.0	4,484,159	305,525
934 PS ELEC/MECH	60.2	4.0	6,613,750	843,514
941 CENTRAL SUPPORT ORG	8.0	3.0	352,112	119,313

Non-Personnel Eliminations and Reductions

Description
Reduction in maintenance supplies
Reduction in summer hours for porters
Total Department Savings: \$2,645,512

2022 - 2023

Budget Reduction: Construction Services

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
CONSTRUCTION SERVICES	5.4	1.5	1,168,208	94,492
935 CONSTRUCTION AND DEV SERVICES	5.4	1.5	1,168,208	94,492

Total Department Savings: \$94,492

2022 - 2023

Budget Reduction: Child Nutrition Services

Non-Personnel Eliminations and Reductions

Description
Reduce part-time staffing budget by half

**This is the concession budget and not federal funds. Does not affect campus meal service.*

Total Department Savings: \$92,638.00

2022 - 2023

Budget Reduction: Operations - Transportation

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)			# Positions Reduced	Total Department Budget	Reductions received by Division
TRANSPORTATION		331.0	28.0	11,948,116	1,072,000
885 TRANSPORTATION DEPARTMENT		331.0	28.0	11,948,116	1,072,000

Non-Personnel Eliminations and Reductions

Description

Private transportation reimbursement

Reduction in bus replacement (This year only)

Total Department Savings: \$1,072,000.00

2022 - 2023

Budget Reduction: Innovation and Grants

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
OFFICE OF INNOVATION	7.0	-	1,058,517	158,778
806 OFFICE OF INNOVATION	3.0	-	682,050	141,983
862 GRANTS DEVELOPMT MGT & MONITORING	4.0	-	376,467	16,795

Non-Personnel Eliminations and Reductions

Description
Training, consultants, printing, materials
Campus funds for school expansion and charter initiatives
Moving from outsourced surveys to inhouse surveys for the <i>School Performance Framework (SPF)</i>
Total Department Savings: \$158,778

2022 - 2023

Budget Reduction: Technology

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)				
	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
TECHNOLOGY	53.0	8.0	7,214,787	1,078,056
950 INFORMATION TECHNOLOGY	53.0	8.0	7,214,787	1,078,056

Non-Personnel Eliminations and Reductions

Description
Project management consultant
Telecommunications and telephone subscriptions
Student/staff device repairs and peripherals
Copier repair
Network cabling/installation
Wide-area-network services
Total Department Savings: \$1,078,056.00

2022 - 2023

Budget Reduction: Research, Evaluation, & Testing Data Operations

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
RESEARCH, EVALUATION & TESTING	49.0	3.0	5,459,080	678,132
945 ACCOUNT, RESEA, EVAL & TESTING	49.0	3.0	5,459,080	678,132

Non-Personnel Reductions

Description
Assessment support materials

Total Department Savings: \$678,132.00

2022 - 2023

Budget Reduction: Financial Services, Student Health Services

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
FINANCAL SERVICES, STUDENT HEALTH SERVICES	91.4	10.5	7,810,523	1,177,255
741 PLANNING & BUDGET DEPARTMENT	5.0	1.0	416,769	53,226
742 FINANCE DEPARTMENT	52.4	3.5	4,547,496	408,077
890 STUDENT HEALTH SERVICES	28.0	5.0	1,991,626	597,231
893 MEDICAID (FINANCE)	6.0	1.0	854,632	118,721

Non-Personnel Eliminations and Reductions

Description
Software
Contracted services
Total Department Savings: \$1,177,255.00

2022 - 2023

Budget Reduction: Internal Audit

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
INTERNAL AUDIT	7.0	1.0	727,014	100,135
728 INTERNAL AUDIT	7.0	1.0	727,014	100,135

Non-Personnel Eliminations and Reductions

Description
Consulting services

Total Department Savings: \$100,135.00

2022 - 2023

Budget Reduction: Communications

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)		#	Total	Reductions
	FTEs	Positions Reduced	Department Budget	received by Division
COMMUNICATIONS	19.3	2.0	2,189,935	401,529
726 COMMUNICATIONS	10.3	1.0	1,190,236	195,449
960 PRINTING SERVICES	9.0	1.0	999,699	206,080

Non-Personnel Eliminations and Reductions

Description
Shift convocation from an in-person event to a pre-recorded video
Transition community newsletter from print to exclusively digital publication
Change external courier to in-house service
Total Department Savings: \$401,529.00

2022 - 2023

Budget Reduction: Chief of Staff & Board Services

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)				
	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
CHIEF OF STAFF and BOARD SERVICES	10.0	1.0	907,902	132,837
702 BOARD OF TRUSTEES	-	-	65,000	-
725 GOVERNMENTAL & COMMUNITY RELATIONS	3.0	1.0	303,310	132,837
732 INTEGRATED COMMUNICATIONS NETWORK	-	-	7,750	-
809 BOARD & SUPERINTENDENT SVCS	7.0	-	531,842	-

Total Department Savings: \$132,837

2022 - 2023

Budget Reduction: Human Capital Management

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)				
	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
HUMAN CAPITAL MGMT and EMPLOYEE BENEFITS	70.0	8.5	6,365,320	972,465
730 HUMAN RESOURCES	4.0	2.0	399,339	156,496
735 EMPBENEFITS, RISKMGMT, SAFETY	8.5	1.0	456,589	68,488
804 OFFICE OF CONTINUOUS IMPROVMNT	7.5	0.5	963,659	193,828
841 HUMAN CAPITAL MANAGEMENT	50.0	5.0	4,545,733	553,653

Non-Personnel Eliminations and Reductions

Description
<i>Teach for America (TFA) reduction</i>
Supplemental budget for Office of Continuous Improvement
<i>Teacher Incentive Allotment (TIA) fees</i>
Total Department Savings: \$972,465.00

2022 - 2023

Budget Reduction: Office of Academics & School Leadership

BUDGET REDUCTION SUMMARY DEPARTMENT ORGS ONLY INCLUDES GENERAL FUND BUDGET and select ESSER Budget (previously funded with Local)				
	FTEs	# Positions Reduced	Total Department Budget	Reductions received by Division
OFFICE OF ACADEMICS and SCHOOL LEADERSHIP	323.0	27.0	43,108,497	6,718,312
198 SPECIAL EDUCATION DISTRICT WIDE		-		
322 CATE DISTRICT WIDE	-	-	78,777	39,000
359 GRADUATION DISTRICT WIDE	-	-	152,398	
367 SAISD HEAD START MAIN OFFICE	1.0	-	556,146	112,588
727 FAMILY & COMMUNITY ENGAGEMENT	12.0	1.0	1,230,342	76,420
803 OFFICE OF ACAD & SCHOOL LDRSH	6.0	1.0	1,290,950	450,459
805 SEAD & RESTORATIVE PRACTICES	33.0	4.0	3,270,085	343,915
807 OFFICE OF ACCESS AND ENROLLMENT	11.0	1.0	984,191	50,700
810 EXTENDED LEARNING	3.0	-	631,306	50,000
815 SCHOOL LEADERSHIP TEAM 2	2.0	-	274,637	27,500
821 SCHOOL LEADERSHIP TEAM 5	2.0	-	257,610	25,900
825 SCHOOL LEADERSHIP TEAM 1	2.0	-	275,061	30,500
826 SCHOOL LEADERSHIP TEAM 4	2.0	-	275,061	27,500
830 DUAL LANGUAGE, ESL & MIGRANT	28.4	2.0	3,141,614	604,988
840 SCHOOL LEADERSHIP TEAM 3	3.0	1.0	437,696	64,500
849 GIFTED & TALENTED GT	17.0	2.0	1,682,897	182,898
851 FAMILY & STUDENT SUPPORT SERVICES	5.0	-	497,695	78,101
855 ADULT & COMMUNITY EDUCATION	1.6	-	158,946	1,500

856	ORG LEARNING & SUPPORT SVCS	14.0	2.0	2,376,917	515,776
858	FINE ARTS DEPT	9.0	-	1,463,759	331,536
860	STUDENT & ACAD SUPPORT SVCS	5.0	1.0	528,388	124,582
865	COLLEGE, CAREER & MIL READINSS	11.0		1,286,039	84,486
866	DYSLEXIA/RTI/504	30.0	-	2,763,468	224,342
868	EARLY CHILDHOOD	4.0	-	353,972	23,930
872	LEARNING & COMPLIANCE SUPP SVCS	5.0	1.0	1,297,485	230,519
873	READINGLANGUAGE ARTS	2.0	-	1,552,284	232,843
874	SOCIAL STUDIES DEPT	1.0	-	377,737	47,800
875	CURRICULUM, INSTRUC & ASSMNT	6.0	-	1,914,584	332,638
876	EDUCATIONAL TECH & EXT LEARN	10.0	-	1,866,385	188,000
878	ADVANCED ACAD & POST-SEC INIT	7.0	3.0	1,346,779	647,537
880	MATHEMATICS	2.0	-	1,115,953	79,300
881	SCIENCE DEPT	1.0	-	281,041	97,700
883	HEALTH/PHYSICAL EDUCATION	3.0	1.0	354,519	102,650
886	DISABILITY & LEARN SUPPT SVCS	26.0	5.0	2,185,013	467,297
888	SCHOOL AGE PARENTING PROGRAM	20.0	2.0	1,485,219	188,500
889	ATHLETIC DEPARTMENT	26.0	-	4,642,009	613,957
947	SCHOOL IMPROVMNT & FEDERAL PGMS	3.0	-	360,767	11,500
948	DAY CARE LEARNING CENTER	9.0	-	360,767	6,950

2022 - 2023

Budget Reduction: Office of Academics & School Leadership

Non-Personnel Eliminations and Reductions

Consultant and contracted services	College visits
Substitutes for professional development	UTSA Prep program
Supplementary teacher resources and books	Resources for afterschool programs
Masters and Ph.D. program	Supplementary student activities
Student school uniforms	Field maintenance
SEAD student survey	Uniform rotations and cleaning
Curriculum writing	Extra duty pay for coaches driving buses
Social worker internship stipends	Athletic equipment maintenance
Contracted services for extra curriculars	Washer, dryer, and ice machine purchases/maintenance

Total Department Savings: \$6,718,312

SECTION III

- Pending Decision Points
- Compensation Plan Recommendation

Pending Decision Points for 2022-2023

- Teacher Leader \$15,000 Stipends
- TIA “Additional Time” \$10,000 Stipends
- Bilingual Stipend
- Special Education Stipend
- Principal, Assoc., & Asst. Principal Number of Calendar Days
- Principal, Assoc., & Asst. Principal Pay Structure
- Substitute Pay Rates
- Increase to Part Time Pay Rates
- Reclassifications

Teacher Leaders & TIA Stipends

Recommendation

Master Teacher and Teacher Leadership Additional Time Stipends

- **Teacher Leaders \$15,000 Stipends**
 - Allow to “sunset” as planned
 - Move to hourly compensation for additional time
- **TIA “Additional Time” \$10,000 Stipends**
 - Allow to “sunset” as planned
 - Eliminate the extra duty requirement
 - Move to an hourly compensation for additional time

Bilingual & Special Education Stipends

Recommendation

Bilingual Stipend

- Current Stipend is \$2,000.00
- Increase to \$3,000.00

Special Education Stipend

- Current Stipend (ACE/BAC/ECSE/DSP/VI/BSC) is \$2,000.00
 - Increase to \$3,000.00
- Current Stipend (GEC) is \$0.00
 - New Stipend is \$2,000.00

*This will be an increased cost of \$848,000 annually

Principal, Assoc., & Asst. Principal # of Calendar Days

Recommendation

- Administrator calendar days increased with the adoption of an intersession calendar
- Intersession days are no longer part of the strategic plan for SAISD
- Align to neighboring districts and standards for administrator reporting
- Change would take effect for 2023-2024, with all new hires and some current administrators opting in for 2022-2023



Calendar Changes Projections

Principal

Level	2020-2021	2021-2023	2023-2024
High	230	230	230 \$0
Middle/Academy	220	230	220 \$146,512
Elementary	220	230	220 \$210,503

Return to the General Fund: \$1,410,808

Effective 2023-2024

Assistant Principal

Level	2020-2021	2021-2023	2023-2024
High School	210	230	215 \$258,000
Middle/Academy	198	230	210 \$424,971
Elementary	198	230	210 \$352,626

Network Associate Principal

Level	2020-2021	2021-2032	2023-2024
High	215	230	215 \$19,800
Middle/Academy	215	230	215 No Positions
Elementary	215	230	215 \$18,196

Calendar Changes Projections

Principal Comparison to North East and Northside

Level	SAISD	North East	Northside
High	230	230	226
Middle/Academy	220	215	220
Elementary	220	210	220

Assistant Principal Comparison to North East and Northside

Level	SAISD	North East	Northside
High	215	215	213
Middle/Academy	210	210	207
Elementary	210	210	207

Return to the General Fund: \$1,410,808

Effective 2023-2024

Principal, Assoc., & Asst. Principal Pay Structure **Recommendation**

- **Delay full implementation of performance pay system (referred to as Master Principal Initiative) until 2023-24 school year to allow for:**
 - Additional modeling using current data (current model utilizing 2018-19 state accountability data and 2020-21 T-PESS, Insight, and student attendance)
 - Inclusion of equity lens similar to what is used for the Master Teacher Initiative (campus categories A-D)
- **Include all campus administrators in the recommended general pay increase for 2022-2023**

Substitute Pay Rates

Recommendation

Substitute Category	Daily Rate (Days 1-19) Elementary		Daily Rate (Day 20+) Elementary		Daily Rate (Days 1-19) Secondary **		Daily Rate (Day 20+) Secondary **	
Certified	T-W-Th	\$130	T-W-Th	\$140	T-W-Th	\$140	T-W-Th	\$150
	M-F	\$140	M-F	\$150	M-F	\$150	M-F	\$160
Degreed (Bachelors/Masters) but not certified	T-W-Th	\$120	T-W-Th	\$130	T-W-Th	\$130	T-W-Th	\$140
	M-F	\$130	M-F	\$140	M-F	\$140	M-F	\$150
Non-Degreed	T-W-Th	\$110	T-W-Th	\$120	T-W-Th	\$120	T-W-Th	\$130
	M-F	\$120	M-F	\$130	M-F	\$130	M-F	\$140
Instructional Assistant – Non-SPED	\$95		\$105		\$95		\$105	
Instructional Assistant – SPED	\$100		\$110		\$100		\$110	
Non-Classroom Paraprofessional	\$95		\$105		\$95		\$105	
Auxiliary (Food Service, Custodian, etc.)	\$12/hour		\$12/hour		\$12/hour		\$12/hour	

*** Teacher substitutes at Cooper Academy and on secondary campuses in the Sam Houston and Lanier clusters earn an additional \$10/day*

Projected cost to General Fund - **\$2.8 Million increase** over current budget.

Substitute Pay Rates

2 - Year Comparison

2-Year Substitute Pay Rate Comparison

Substitute Category	2021-2022 (Fall)	2022-2023 Recommended
Teacher	Standard rates for all categories, Monday through Friday	Differential rates (\$10 higher) on Mondays and Fridays
	Standard rates for all grade spans	Differential rates (\$10 higher) on Secondary Campuses
	Standard rates for all campuses	Differential rates (\$10 higher than standard secondary rates) on select hard-to-fill secondary campuses
	Entry rates Certified @ \$130/day Degreed @ \$110/day Non-degreed @ \$90/day	Entry rates Certified @ \$130/day Degreed @ \$120/day Non-degreed @ \$110/day
Paraprofessional & Auxiliary	Entry rates @ \$85/day for all paraprofessional and auxiliary subs	Entry rates Instructional Assistant – Non-SPED @ \$95/day Instructional Assistant – SPED @ \$100/day Auxiliary @ \$12/hour
All	Rate increase for all categories beginning Day 11 in same assignment	Rate increases for all categories beginning Day 20 in same

Increase to Part Time Pay Rates

Recommendation

- The recommendation is for the District part-time pay rate to be increased from \$9.25 per hour to **\$12.00 per hour**.
- Additionally, in recognition of two permanent part-time jobs at our campuses, the part-time pay rate if recommended would be increased from \$9.25 per hour to **\$16.00 per hour** for the following two job groups:
 - Part-time SEMS/SERS Clerk
 - Part-time Counselor Clerk
- The cost of this recommendation is **\$398,520** to the General Fund.

\$16.00 Per Hour for these Job Groups	#	Cost
SEMS Clerk (Federal Fund)	18	\$111,173
Counselor Clerk (Local Fund)	82	\$398,520
Grand Total	100	\$509,693

Entry Pay Rates

Comparison

Entry Hourly Rates		
San Antonio ISD	\$	16.00
Judson ISD	\$	14.04
Houston ISD	\$	14.00
Dallas ISD	\$	13.50
Austin ISD	\$	13.50
Edgewood ISD	\$	13.00
South San Antonio ISD	\$	11.30
Northside ISD-Bexar County	\$	11.00
North East ISD	\$	10.56

Compensation Recommendation

2% GENERAL PAY INCREASE COST ESTIMATE

	2% GPI	Variable Fringes	Total Cost
Teachers, Nurses & Librarians (GEN FUND)	3,890,460	12.285%	4,368,403
Other Positions (GEN FUND & ESSER Local)	2,547,882	12.285%	2,860,889
Total Cost to GENERAL FUND			7,229,292
Supplemental ESSER Funded Positions	184,615	21.100%	223,569
Child Nutrition Fund Employees	536,822	21.100%	650,091
Employees Funded with Special Revenue Funds	982,645	21.100%	1,189,983
Total Cost to OTHER FUNDS			2,063,643
Total Cost of 2% GENERAL PAY INCREASE			9,292,935

Compensation Comparison Before 2% Increase

Teacher Annualized Salary Rates (Current)			
Comparable Districts	Entry	Maximum	Basis for Maximum
Houston ISD	\$ 56,869	\$ 84,309	40 years
Northside ISD-Bexar County	\$ 56,675	\$ 68,840	30 years
Dallas ISD	\$ 56,500	\$ 63,400	10 years
Edgewood ISD	\$ 55,000	\$ 65,799	30 years
South San Antonio ISD	\$ 54,500	\$ 64,585	26 years
North East ISD	\$ 54,250	\$ 63,250	25 years
San Antonio ISD	\$ 54,200	\$ 61,514	30 years
Judson ISD	\$ 53,712	\$ 68,602	41 years
Austin ISD	\$ 51,150	\$ 63,583	30 years

Compensation Comparison After 2% Increase

Teacher Annualized Salary Rates (SAISD 2% GPI)			
Comparable Districts	Entry	Maximum	Basis for Maximum
Houston ISD	\$ 56,869	\$ 84,309	40 years
Northside ISD-Bexar County	\$ 56,675	\$ 68,840	30 years
Dallas ISD	\$ 56,500	\$ 63,400	10 years
San Antonio ISD	\$ 55,013	\$ 62,464	30 years
Edgewood ISD	\$ 55,000	\$ 65,799	30 years
South San Antonio ISD	\$ 54,500	\$ 64,585	26 years
North East ISD	\$ 54,250	\$ 63,250	25 years
Judson ISD	\$ 53,712	\$ 68,602	41 years
Austin ISD	\$ 51,150	\$ 63,583	30 years

2022 - 2023

Budget Outlook and Beyond

Projections for Financial Health

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
BASE EXPENDITURES 21-22	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062	\$ 487,282,062
+ LOCAL EXP in ESSER	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
+ KNOWN INCREASES/DEC	\$ (5,900,000)	\$ 6,712,633	\$ 7,286,684	\$ 6,374,664	\$ 6,488,064	\$ 6,128,964	\$ 6,128,964
TOTAL BASE EXPENDITURES	\$ 511,382,062	\$ 523,994,695	\$ 524,568,746	\$ 523,656,726	\$ 523,770,126	\$ 523,411,026	\$ 523,411,026
- LESS CAMPUS FTEs	\$ -	\$ (13,085,588)	\$ (13,085,588)	\$ (23,085,588)	\$ (25,585,588)	\$ (30,585,588)	\$ (36,585,588)
+/- DECISION POINTS	\$ -	\$ 11,536,397	\$ 10,140,166	\$ 17,340,166	\$ 17,340,166	\$ 24,540,166	\$ 24,540,166
- GUIDELINE CHANGE	\$ -	\$ -	\$ (7,500,000)	\$ (7,500,000)	\$ (10,000,000)	\$ (10,000,000)	\$ (10,000,000)
- DEPT BUDGET REDUCTION	\$ -	\$ (16,000,000)	\$ (23,500,000)	\$ (23,500,000)	\$ (28,500,000)	\$ (33,500,000)	\$ (39,500,000)
INITIATIVES & RIGHT SIZING	\$ -	\$ (17,549,191)	\$ (33,945,422)	\$ (36,745,422)	\$ (46,745,422)	\$ (49,545,422)	\$ (61,545,422)
FINAL PROJECTED EXPENDITURES	\$ 511,382,062	\$ 506,445,504	\$ 490,623,324	\$ 486,911,304	\$ 477,024,704	\$ 473,865,604	\$ 461,865,604
GENERAL FUND REVENUES	\$ 457,483,260	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325	\$ 452,797,325
BUDGET SURPLUS / (DEFICIT)	\$ (53,898,802)	\$ (53,648,179)	\$ (37,825,999)	\$ (34,113,979)	\$ (24,227,379)	\$ (21,068,279)	\$ (9,068,279)
PROJECTED GENERAL FUND BALANCE	\$ 106,825,654	\$ 106,825,654	\$ 106,825,654	\$ 106,825,654	\$ 106,825,654	\$ 104,469,508	\$ 95,401,229
PROJECTED ESSER/STRATEGIC INIT. FUND AVAIL	\$ 208,527,668	\$ 134,879,490	\$ 77,053,491	\$ 42,939,512	\$ 18,712,133	\$ -	\$ -
TOTAL AVAILABLE RESOURCES	\$ 315,353,322	\$ 241,705,144	\$ 183,879,145	\$ 149,765,166	\$ 125,537,787	\$ 104,469,508	\$ 95,401,229

- Includes general fund revenue based on 44,676 students and 90% attendance for all years.
- Includes currently budgeted expenditures with all known changes for 2022-2023
- Includes department budget reductions district rightsizing in future years.
- Incorporates decision points recommended for consideration.
- This view shows **general fund and ESSER resources** utilized to significantly close budget gap by 2027-2028.

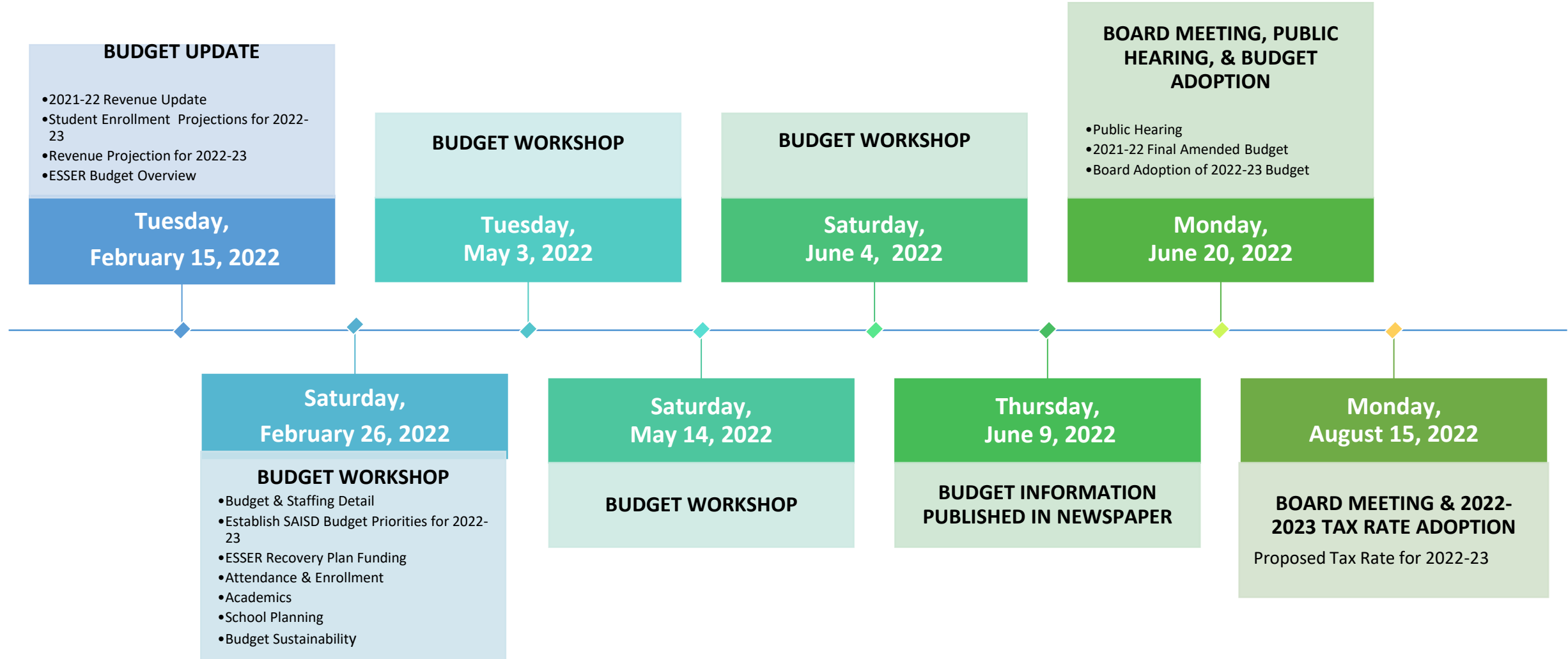
Questions & Board Discussion

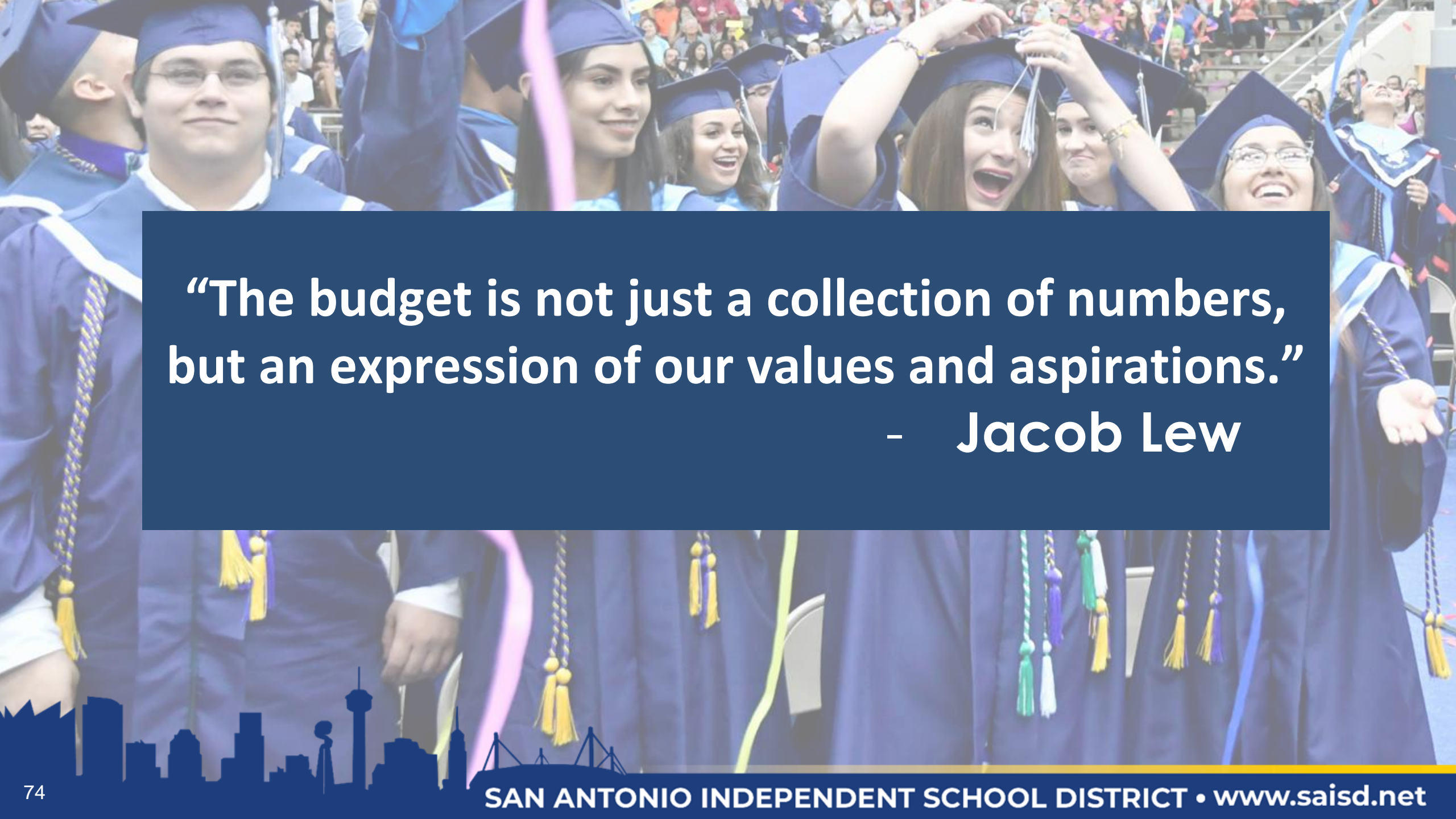
Closing

- Community Budget Presentations
- Planning for Next Steps
 - ESSER Funding Plan
 - Long-term Financial Sustainability & Coordination of Funding
 - Enrollment and Attendance Initiatives

Overview of the Budget Process

Upcoming dates for the 2022-2023 Budget Process



A background image of a graduation ceremony. In the foreground, several graduates in blue caps and gowns are visible. One female graduate in the center-right is cheering with her mouth open and hands raised. Other graduates are smiling and looking towards the camera. In the background, a large crowd of spectators is seated in bleachers. A dark blue silhouette of a city skyline, including the Tower of the Americas, is positioned at the bottom left of the slide.

**“The budget is not just a collection of numbers,
but an expression of our values and aspirations.”**
- Jacob Lew