



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: May 16, 2018

Purpose:  Presentation/Report  Recognition  Discussion/ Possible Action

Closed/Executive Session  Work Session  Discussion Only  Consent

From: Juan C Zamora, Chief Financial Officer

Item Title: Presentation #4 on 2018-2019 Budget Preparations

Description:

Presentation of the 2018-2019 Preliminary Budget.

Recommendation:

N/A

District Goal/Strategy:

Strategy 5 We will prioritize district revenues to guide student future choices.

Funding Budget Code and Amount:

N/A

CFO Approval

APPROVED BY:

SIGNATURE

DATE

Chief Officer:

Superintendent:

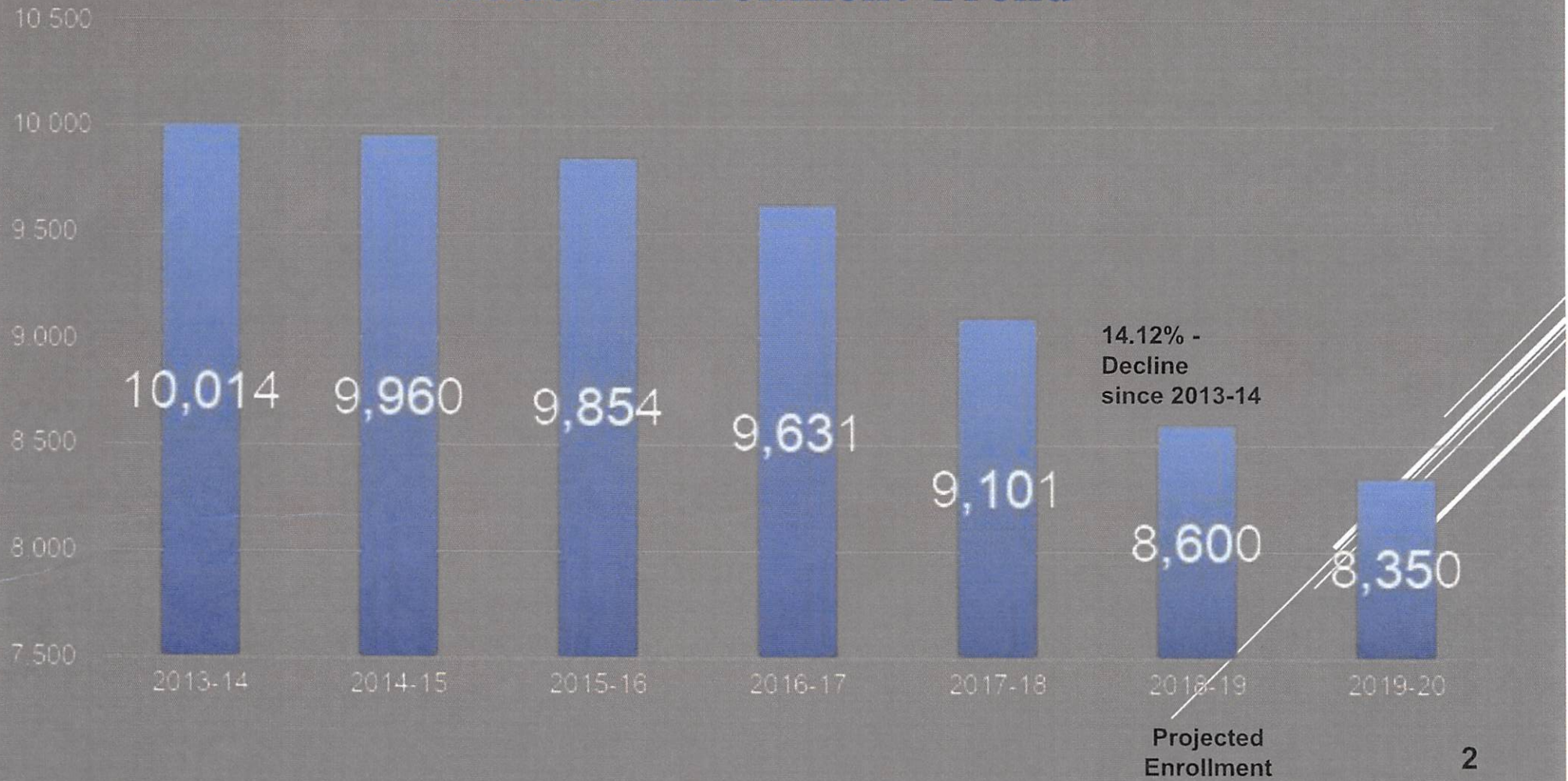
*JC Zamora* 5/7/18  
*Roberto Saez* 5/11/18  
*[Signature]*



# South San Antonio Independent School District

Board Workshop # 4  
May 16, 2018

## Student Enrollment Trend



# South San 2018-2019 Budget Summary

## 2018-2019 Projected Budget without Reductions

	<u>Without TRE</u>	<u>With TRE</u>	<u>Increase in Revenue</u>
Revenues	\$71,436,326	\$77,755,877	\$6,319,551
2017-2018 Budgeted Appropriations	(\$76,207,201)	(\$76,207,201)	
2018-2019 New Programs Costs	(\$1,674,861)	(\$1,674,861)	
<u>Total 2018-2019 Appropriations</u>	<u>(\$77,882,062)</u>	<u>(\$77,882,062)</u>	
Surplus/Loss	(\$6,445,736)	(\$126,185)	

## South San 2018-2019 Budget Summary

	<u>Without TRE</u>	<u>With TRE</u>	<u>Increase in Revenue</u>
Revenues	\$71,436,326	\$77,755,877	\$6,319,551
2017-2018 Budgeted Appropriations	(\$76,207,201)	(\$76,207,201)	
2018-2019 New Programs Costs	(\$1,674,861)	(\$3,078,861)	
2018-2019 Reductions	\$5,181,931	\$2,812,267	
<u>Total 2018-2019 Appropriations</u>	<u>(\$72,700,131)</u>	<u>(\$76,473,795)</u>	
Surplus/Loss	(\$1,263,805)	\$1,282,082	

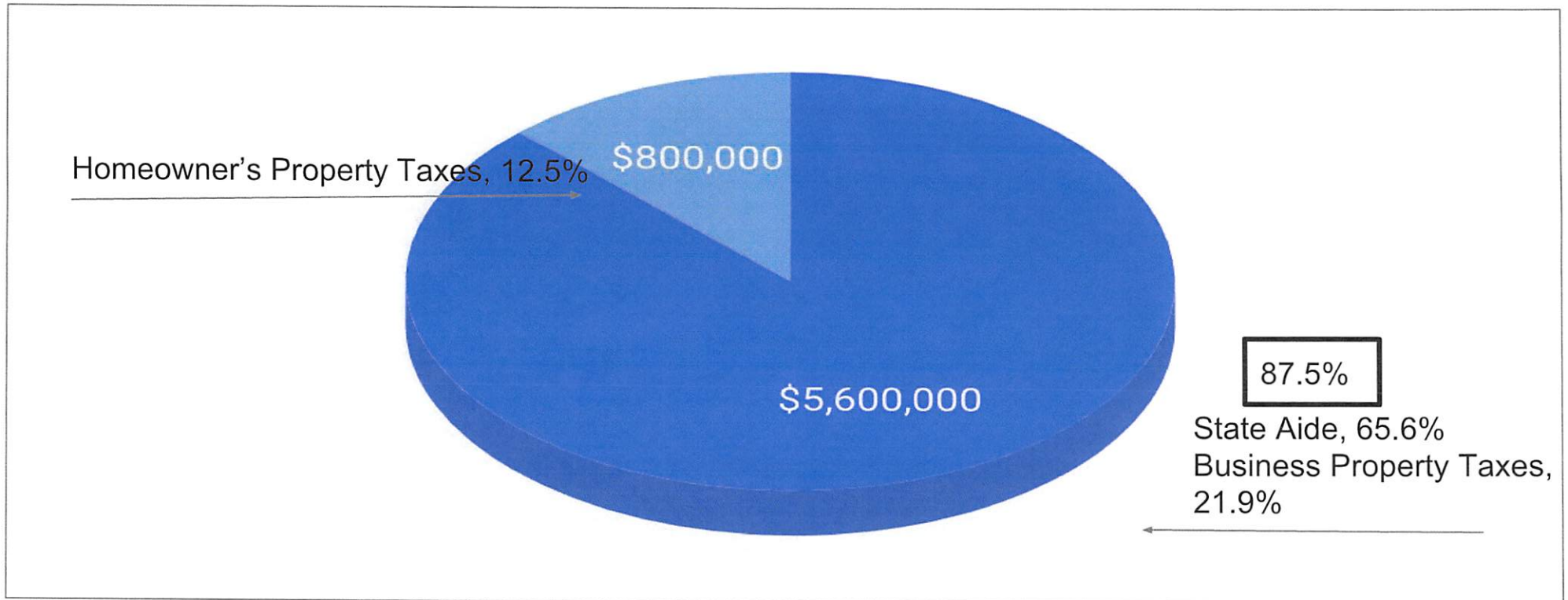
# Summary of Identified Reductions

Department/Campus	WITHOUT TRE			WITH TRE		
	# of Positions	Positions	Amount	# of Positions	Positions	Amount
Central Administration	14	2-Admin, 3-Professional, 9-Clerical	\$ 741,370	10	1-Admin, 3-Professional, 6-Clerical	\$ 524,699
Facilities	11	2-Admin, 1-Clerical, 8-Maintenance/Custodial	\$ 433,776	11	2-Admin,1-Clerical, 8-Maintenance/Custodial	\$ 433,776
Department of Safety	13	3-Admin, 4-Clerical, 6-Officers	\$ 549,975	11	3-Admin, 4-Clerical, 6-Officers	\$ 494,798
Teachers (Loss of Students)	19	Districtwide Reductions	\$ 1,157,547	19	Districtwide Reductions	\$ 1,157,547
Campuses	5	Music Teachers	\$ 304,618	0	Music Teachers	\$ -
Campuses	2	Counselors	\$ 137,799	0	Counselors	\$ -
Campuses	2	Assistant Principals	\$ 143,000	2	Assistant Principals	\$ 143,000
Campuses	1	Librarian	\$ 60,924	0	Librarian	\$ -
Campuses	1	Nurse to LVN	\$ 25,257	0	Nurse to LVN	\$ 25,257
Campuses	1	Officer	\$ 45,936	1	Officer	\$ 45,936
Campuses	4	Insturctional Aides	\$ 92,615	2	Insturctional Aides	\$ 21,740
Campuses	1	Stipend	\$ 10,870	0	Stipend	\$ -
Non-Salary Reductions		Districtwide Reductions	\$ 1,478,245		Districtwide Reductions	\$ (34,485)
<b>Totals</b>	<b>74</b>		<b>\$ 5,181,930</b>	<b>56</b>		<b>\$ 2,812,268</b>

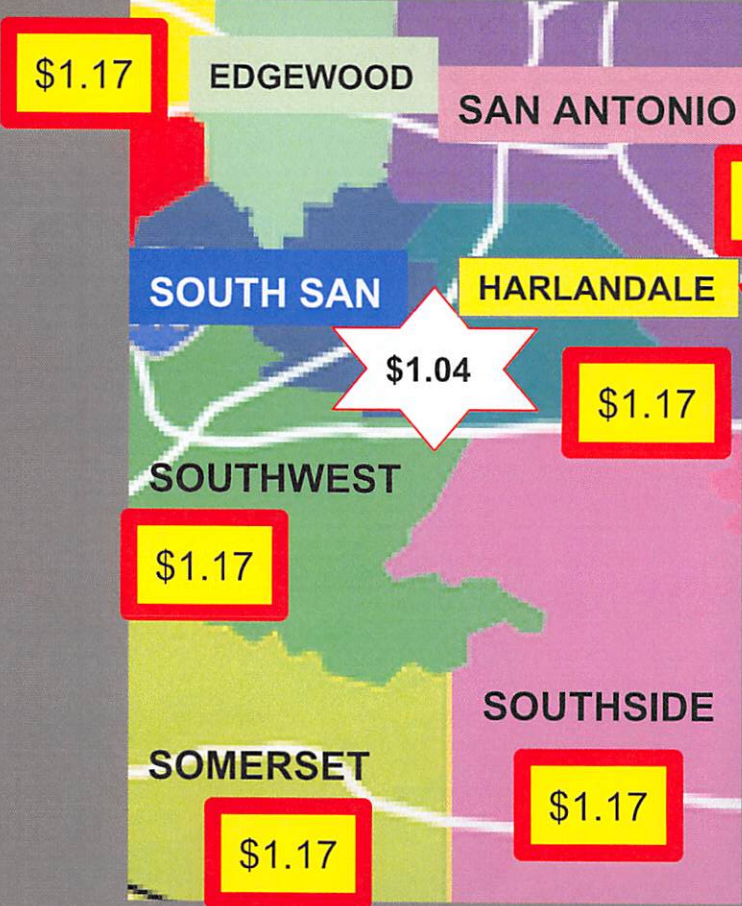
# South San Tax Ratification Election (TRE)

\$.13 Tax Rate increase  \$6.4 Million in new revenue

Revenue Generated (estimated)



# Surrounding School District Tax Rates



## Harlandale ISD

- Passed TRE 2008
- Since 2008 has generated approximately \$80 million for the education of their kids



# SOUTH SAN TAX RATIFICATION ELECTION IMPACT

\$.13 Tax Rate increase will cost a homeowner:

Home  
Value



\$25,000



\$50,000

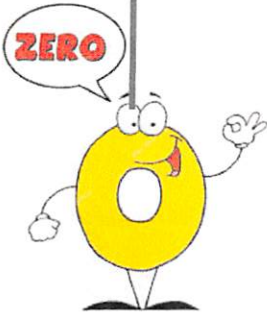


\$75,000



\$100,000

Cost  
Per  
Month



\$0



\$2.71



\$5.42



\$8.13

**NOT** Impacted by a Tax Ratification Election (TRE)

## PROPERTY TAX EXEMPTION



Age 65 or Older  
Exemption

**QUESTIONS OR COMMENTS?**