

20 Feb 17  
2-20-2017

**South San Antonio ISD**

**School Board Budget Workshop #1**

**March 8, 2017**

# 2017-18 Board Budget Calendar

Date	Action Required
March 8	School Board Budget Workshop #1 <ul style="list-style-type: none"> <li>• Presentation of 2017-18 Board Budget Calendar</li> <li>• District and Campus Enrollment &amp; Attendance Reporting</li> <li>• Historical &amp; Projected State Funding Based on Enrollment</li> <li>• 2017-18 Federal &amp; Special Programs Outlook</li> <li>• 2017-18 Revenue State Funding Programs Outlook</li> </ul>
Apr. 5	School Board Budget Workshop #2 <ul style="list-style-type: none"> <li>• 2017-18 Preliminary General Fund &amp; Budget Needs</li> <li>• 2017-18 Preliminary Debt Fund Outlook</li> </ul>
May 3	School Board Budget Workshop #3 <ul style="list-style-type: none"> <li>• Presentation of Campus &amp; District-wide Staffing</li> </ul>
June 7	School Board Budget Workshop #4 <ul style="list-style-type: none"> <li>• Pre-Final General Fund &amp; Debt Service Budget Presentation</li> <li>• 2017 Certified Taxable Values</li> </ul>
July 19	Regular Called Board Meeting TBD
Aug. 2	School Board Budget Workshop #5 <ul style="list-style-type: none"> <li>• Final 2017-18 District Budget Presentation</li> </ul>
Aug 16	Regular Called Board Meeting <ul style="list-style-type: none"> <li>• 2017-18 District Budget Adoption</li> <li>• 2017-18 Tax Rate</li> </ul>



# District and Campus Enrollment

School Years 2013-2014 through 2016-2017

Campus	2013-2014	2014-2015	2015-2016	2016-2017	* Projected 2017-2018
SSHS	2374	2421	2547	2565	2464
Dwight	516	469	481	465	
Kazen	471	481	475	487	
Shepard	599	638	590	612	
Zamora	600	579	582	577	
<b>Middle Schools Total</b>				<b>2186</b>	<b>2134</b>
Armstrong	510	481	451	465	
Athens	415	448	418	425	
Benavidez	587	621	630	621	
Carrillo	470	452	429	379	
Five Palms	437	384	399	365	
Hutchins	625	598	594	579	
Kindred	523	523	519	509	
Madla	741	736	716	687	
Palo Alto	567	559	544	513	
Price	446	475	453	390	
<b>Elementary Schools Total</b>				<b>4933</b>	<b>4357</b>
Alternative School	33	34	24	22	
Hernandez Learning Center	23	43	Consolidated	Consolidated	
Immigrant Shelter	77	18	Dissolved	Dissolved	
<b>District TOTAL</b>	<b>10014</b>	<b>9960</b>	<b>9854</b>	<b>9626</b>	<b>9344</b>

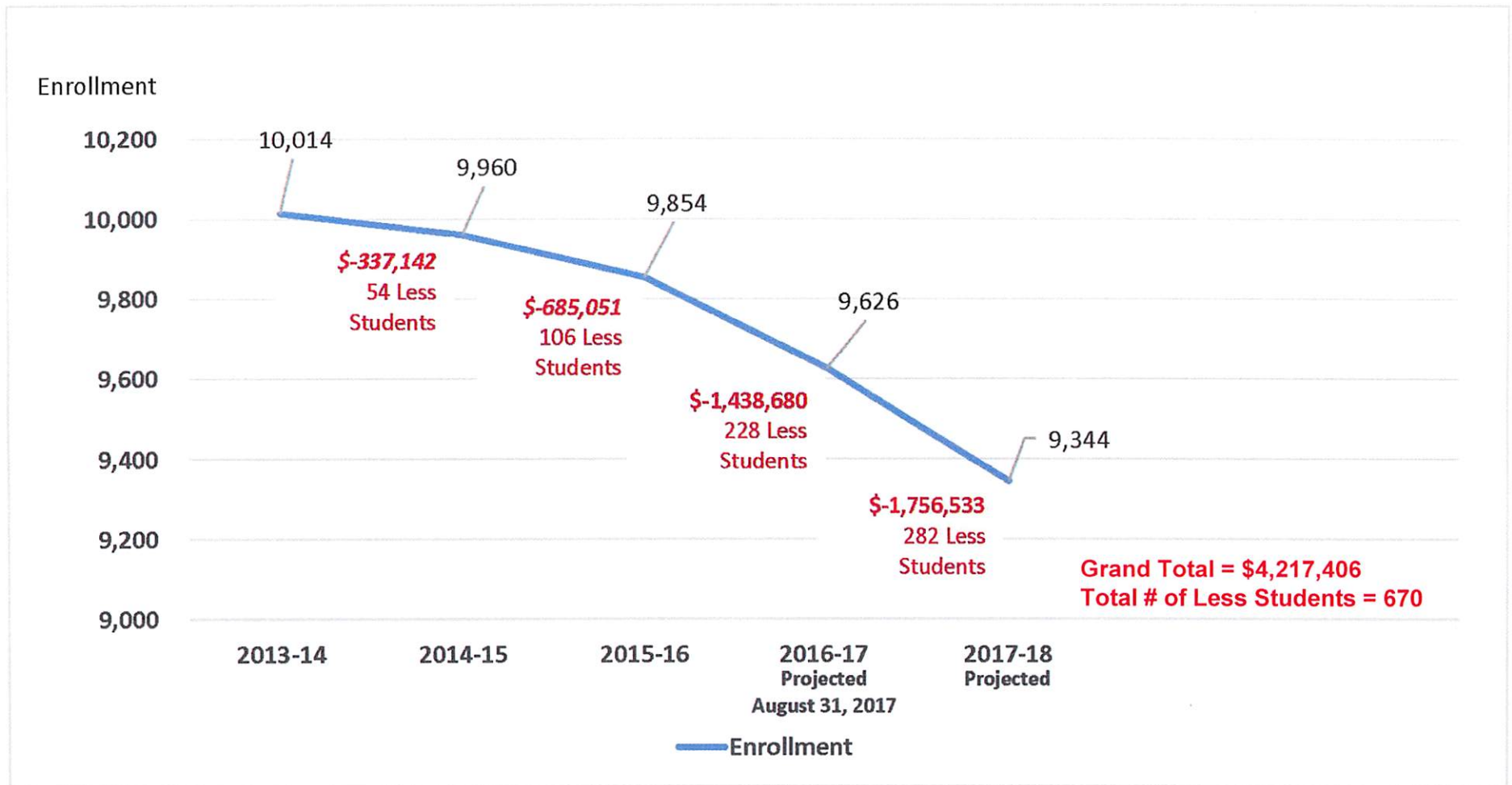
\* Projections include potential charter schools within district boundaries.



# District and Campus Attendance

School Years 2013-2014 through 2017-2018					
Campus	2013-2014	2014-2015	2015-2016	2016-17	2017-18
SSHS	92.50%	93.30%	92.53%	92.71%	
Dwight	95.50%	95.00%	95.27%	95.21%	
Kazen	94.80%	94.80%	96.18%	96.14%	
Shepard	95.50%	95.20%	94.23%	94.12%	
Zamora	96.80%	97.10%	96.96%	96.93%	
Armstrong	95.90%	96.10%	96.41%	96.01%	
Athens	95.80%	96.20%	95.60%	94.78%	
Benavidez	96.20%	95.40%	95.69%	95.92%	
Carrillo	95.70%	95.80%	95.54%	96.52%	
Five Palms	94.70%	95.20%	95.91%	96.42%	
Hutchins	96.30%	96.40%	96.50%	96.68%	
Kindred	96.00%	94.90%	95.49%	95.7%	
Madla	95.00%	95.00%	94.91%	95.41%	
Palo Alto	96.20%	95.40%	95.73%	96.01%	
Price	97.00%	96.40%	96.43%	96.6%	
Alternative School	71.20%	77.50%	82.20%	85.11%	
Bexar Co. JJAEP	81.00%	89.80%	81.40%	68.18%	
<b>AVERAGE TOTAL</b>	<b>95.59%</b>	<b>95.48%</b>	<b>94.90%</b>	<b>94.97%</b>	<b>94.80%</b>

# State Foundation Programs Funding Based on Enrollment





# 2017-18 Revenue State Funding Programs Outlook

	2015-16 FINAL	2016-17 Projected August 31, 2017	2017-18 Projections
State Foundation and Program Funding	58,092,003	56,653,323	54,896,790
<b>Program</b>			
11-Regular Program Allotment	40,544,676	38,616,756	37,730,945
23-Special Education Allotment	3,609,373	3,613,330	3,471,212
22-Career & Technology Allotment	3,387,873	3,994,884	3,849,399
21-Gifted & Talented Allotment	260,876	252,695	197,385
24-Comp Ed Allotment	8,654,438	8,532,337	8,205,780
25-Bilingual Education Allotment	647,860	665,507	570,526
99-Transportation Allotment	440,671	438,148	386,044
31-High School Allotment	546,236	539,666	485,499
<b>Total</b>	<b>58,092,003</b>	<b>56,653,323</b>	<b>54,896,790</b>
<b>Projected State Funding Gain or (Loss)</b>		<b>1,438,680</b>	<b>1,756,533</b>



# 2017-18 Federal & Special Programs Outlook

Title	2016-17 Appropriations	2017-18 Projected Appropriations
Title I, Part A	\$3,650,979.00	\$3,570,816.00
Title I, Part C Migrant	\$110,313.00	\$101,488.00
IDEA-B Special Education Supplemental	\$2,001,572.00	\$2,059,663.00
IDEA-B Preschool	\$29,509.00	\$29,509.00
Title I, Part C Perkins Career & Technical Education	\$139,036.00	\$140,972.00
Title II, Part A Professional Developmental	\$623,850.00	\$592,632.00
Title III, Part A LEP Bilingual Education	\$146,054.00	\$134,370.00
IDEA-B Discretionary Deaf Grant	\$58,511.00	\$58,511.00
Title IV State Innovation	\$0.00	\$142,833.00
State Deaf Education	\$275,059.00	\$275,059.00
PBIS School Climate Transformation Grant	\$900,739.00	\$900,739.00
State Supplemental Visually Impaired Grant	\$7,245.00	\$7,245.00
Head Start	\$2,244,565.00	\$2,244,565.00
<b>Total</b>	<b>\$10,187,432.00</b>	<b>\$10,258,402.00</b>