South San Antonio Outth

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: March 8, 2017	
Purpose: Report Only Recognition Discussion/ Possible Action	
Presenter(s): Ruperto Becerra Jr., Interim Chief Financial Officer Jesse Martinez, Executive Director of Budget & Fiscal	
Item Title:	
Report on the 2017-18 Board Budget Calendar.	
Description:	
Provide the Board of Trustees information on the following topics: • Presentation of 2017-18 Board Budget Calendar • Historical District and Campus enrollment six (6) year • 2017-18 Projected District & Campus Enrollment and Attendance • 2017-18 Federal & Special Programs Outlook • 2017-18 State Funding Outlook	
District Goal:	
Goal 5 We will prioritize district revenues to guide student future choices.	
Funding Budget Code and Amount:	CFO Approval
APPROVAL ROUTE SIGNATURE DATE Principal/Director: Executive Director: Chief Administrator:	- -

Superintendent:

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 Presentation of 2017-18 Board Budget Calendar District and Campus Enrollment & Attendance Reporting Historical & Projected State Funding Based on Enrollment 2017-18 Federal & Special Programs Outlook 2017-18 Revenue State Funding Programs Outlook
Apr. 5	 School Board Budget Workshop #2 2017-18 Preliminary General Fund & Budget Needs 2017-18 Preliminary Debt Fund Outlook
May 3	School Board Budget Workshop #3 • Presentation of Campus & District-wide Staffing
June 7	 School Board Budget Workshop #4 Pre-Final General Fund & Debt Service Budget Presentation 2017 Certified Taxable Values
July 19	Regular Called Board Meeting TBD
Aug. 2	School Board Budget Workshop #5 • Final 2017-18 District Budget Presentation
Aug 16	 Regular Called Board Meeting 2017-18 District Budget Adoption 2017-18 Tax Rate

District and Campus Enrollment

School Years 2013-2014 through 2016-2017

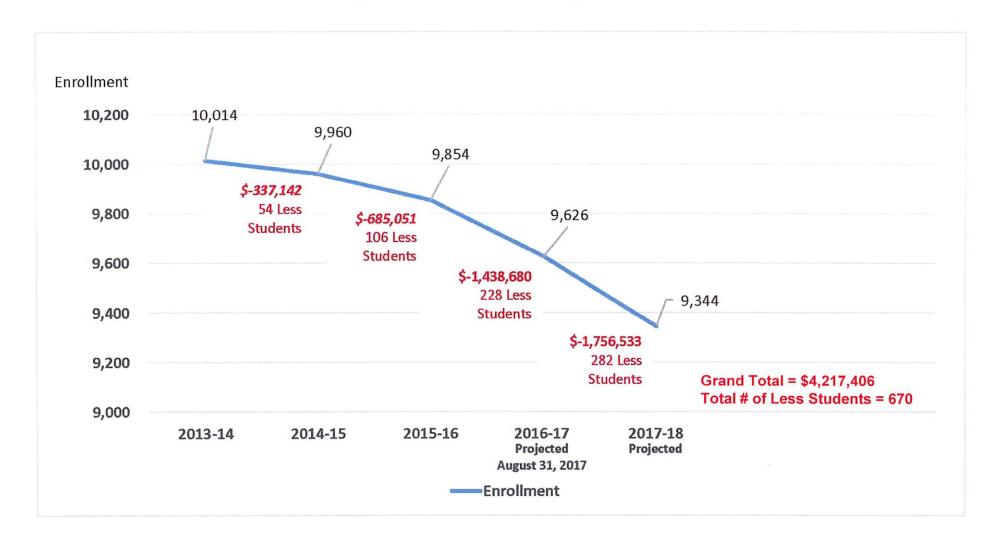
Campus	2013-2014	2014-2015	2015-2016	2016-2017	* Projected 2017-2018
SSHS	2374	2421	2547	2565	2464
Dwight	516	469	481	465	
Kazen	471	481	475	487	
Shepard	599	638	590	612	
Zamora	600	579	582	577	
Middle Schools Total				2186	2134
Armstrong	510	481	451	465	
Athens	415	448	418	425	
Benavidez	587	621	630	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	
Elementary Schools Total				4933	4357
Alternative School	33	34	24	22	
Hernandez Learning Center	23	43	Consolidated	Consolidated	
Immigrant Shelter	77	18	Dissolved	Dissolved	
		22.62	0074	2424	
District TOTAL	10014	9960	9854	9626	9344

^{*} Projections include potential charter schools within district boundaries.

District and Campus Attendance

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% 96.88% Kindred 96.00% 94.90% 95.49% 95.79% 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% 96.66% Alternative School 71.20% 77.50% 82.20% 85.11%	Campus	2013-2014	2014-2015	2015-2016	2016-17	2017-18
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% 95.40% 95.73% 96.01% Palo Alto 96.20% 95.40% 95.73% 96.01% Alternative School 71.20% 77.50% 82.20% 85.11%		92.50%	93.30%	92.53%	92.71%	
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%	Dwight	95.50%	95.00%	95.27%	95.21%	
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 77.50% 82.20% 85.11%	Kazen	94.80%	94.80%	96.18%	96.14%	
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%	Shepard	95.50%	95.20%	94.23%	94.12%	
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%	Zamora	96.80%	97.10%	96.96%	96.93%	
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%	Armstrong	95.90%	96.10%	96.41%	96.01%	
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%	Athens	95.80%	96.20%	95.60%	94.78%	
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%	Benavidez	96.20%	95.40%	95.69%	95.92%	
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%	Carrillo	95.70%	95.80%	95.54%	96.52%	
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%	Five Palms	94.70%	95.20%	95.91%	96.42%	
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%	Hutchins	96.30%	96.40%	96.50%	96.68%	
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%	Kindred	96.00%	94.90%	95.49%	95.7%	
Price 97.00% 96.40% 96.43% 96.6% Alternative School 71.20% 77.50% 82.20% 85.11%	Madla	95.00%	95.00%	94.91%	95.41%	
Alternative School 71.20% 77.50% 82.20% 85.11%	Palo Alto	96.20%	95.40%	95.73%	96.01%	
05.1170	Price	97.00%	96.40%	96.43%	96.6%	
05.1170	Alternative School	71.20%	77.50%	82.20%	85 11%	
AVERAGE TOTAL 95.59% 95.48% 94.90% 94.97% 94.80						94.80%

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
Program			
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
Total	58,092,003	56,653,323	54,896,790
Projected State Funding Gain or (Loss)		1,438,680	1,756,533

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
Total	\$10,187,432.00	\$10,258,402.00