

Stephenville Independent School District

Stephenville, Texas

Proposed SISD Budget for 2017-2018

Mr. Matt Underwood
Superintendent

Prepared by
Business Operations

Deborah Hummel, CPA, RTSBA
Assistant Superintendent of Business, Finance & Operations/CFO

Julie Griffin, Business Manager

Table of Contents

Introduction	4
• Narrative	5
• Accountability Summaries	10
• District Improvement Plans	17
Budget and Financial Section -- Fund Summary Information	47
• Five Year Forecast	48
• Proposed 2016-2017-- Cost per Student All Funds	49
• Pupil Projections by Grade Level	50
• Supplemental Request: Implemented and Remaining	51
Projections and Formats	52
• District Calculated Template Data and Funding Levels	53
• District Calculated Template Data and Funding Levels (5 years)	55
• Projected TEA Summary of Finance	58
• EACD Certified Tax Information	90
• Official Tax Notice	92
General Fund Information	98
• Summary of Operational Revenues and Expenditures	99
• General Fund Revenues	100
• Campus and Departmental Line Item	104
○ Stephenville High School	105
○ Henderson Junior High	117
○ Gilbert Intermediate School	125
○ Hook Elementary School	130
○ Chamberlin Elementary School	135
○ Central Elementary School	140
○ Summer School	145
○ Special Education	148
○ Athletics	151
○ Curriculum & Instruction	155
○ Technology Service	158
○ Transportation Service	161
○ Maintenance	164
○ Human Resources & Student Services	167
○ Business Office	170

○ Superintendent & Board	173
Debt Service Fund	175
• Revenue and Expenditures Summary/Detail	176
Child Nutrition	177
• Revenue and Expenditure Summary/Detail	178
Salaries	179
• Approved Hiring Schedule for Teachers, Librarians, Counselors & RNs	180
• Approved Hiring Schedule for Administrative Personnel	181
• Approved Hiring Schedule for Para-professional/ Clerical Personnel	183
• Approved Hiring Schedule for Auxiliary Personnel	185

Proposed Budget 2017-2018

Introduction

STEPHENVILLE ISD 2017-2018 BUDGET

Stephenville Independent School District

Executive Summary and Introduction

Mission Statement

The mission of Stephenville ISD is empowering learners to achieve excellence through initiation and integrity.

The District's core values are:

- Growth
- Integrity
- Initiative
- Relationships
- Excellence
- Personalization

Strategic Plan Goals

Goal 1: Provide a caring and compassionate culture where students can effectively communicate, collaborate, and create, in a way that enables them to connect and function effectively as a lifelong learner.

Goal 2: Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Goal 3: Provide daily instruction that challenges students to think creatively, critically, and collaboratively.

Goal 4: Provide assistance for each student to envision their individual potential, within the context of global workforce, enabling personal responsibility, and provide them with the avenues for success.

Goal 5: Provide challenging educational programs delivered by a broader curriculum, supported by professional learning that will give students the qualities and skills needed to succeed in the 21st century.

Goal 6: Provide safe and secure educational facilities that enhance an educational experience that is sought after by students all over the country.

Budget Document Purpose and Basis for Presentation

This document, as a whole and the year-end Comprehensive Annual Financial Report (CAFR), are the primary vehicles used to present the financial plan and the results of operations of the District.

The primary purpose of this document is to provide timely and useful information concerning the past, current and projected financial status of the Stephenville Independent School District, in order to facilitate financial decisions that are integrated with other District planning processes including; the District's Strategic Goal Planning Processes developed in coloration with the Board and District Staff, The District's Site-Based Improvement Plan, the six Campus Site-Based Improvement Plans, and comply with laws, regulations and guidelines of the Texas Education Agency and the State of Texas.

STEPHENVILLE ISD 2017-2018 BUDGET

Budget Document Sections

The District's budget is organized into sections. All sections assist the reader in understanding all areas that drive the annual budget of Stephenville Independent School District.

Introduction Section – This section describes the District, its present accountability status, plans and goals.

Budget and Financial Section – This section describes forecasting and budget impacts on Fund Balance and addresses focus on needs as outlined in goals. Included in this section are specific needs to be addressed in current year funding. Also outlined are items of need but for which funds were determined to be unavailable that this time.

Projections and Formats – This section describes the enrollment and tax levy projections used in the State Funding Template and the results of that template in regard to local and state tax revenues including appropriate tax notices.

General Fund Section--

Revenue Section – This section details the estimated revenues based on different scenarios for all general operating funds and other funds supported by information tax estimates and rates in the Projection and Template Section.

Campus and Department Section – Summarizes campus and department information and delineates cost on per student basis and specific impact for 2016-2017 that addressed in current year budget.

Debt Section -- Details estimated revenues and debt obligations with supporting documentation base on taxing scenarios.

Child Nutrition Section – Details estimated revenues and expenditures for that fund.

Salaries and Benefits Section – Provides information and/or proposals on the District's current status within the salary markets for teachers and other staff, proposed hiring schedules for all staff and the financial impact of one or more of those proposals.

Budget Process and Alignment to Strategic Planning and Goal Setting

The Budget of Stephenville Independent School District is considered dynamic and so the document is a plan that is evolving: as needs and concerns are discovered; as goals are set or met; strategies for improvement are considered and designed; and as programs are implemented and evaluated. The process also is continually being improved and is an ongoing from one year to the next and during the current year.

A fundamental belief essential to Stephenville ISD budget development is that finance and/or budgeting must align to the District's Strategic Plan and be based on core values and developed District Goals. The Strategic Plan must be critical to the Budget Document and the Budget Document must be integral to the Strategic Plan to move the District forward and accomplish those things determined to be a value to this community.

The initial strategic plan was developed as Stephenville ISD Strategic Plan 2010-2015. With administrative changes the Board of Trustees and District Staff members have revisited the Strategic Plan, Mission Statement and Core Values. They have developed six Strategic Plan Goals.

STEPHENVILLE ISD 2017-2018 BUDGET

Fundamental to development of the strategic goals are the District's beliefs. All goals were to embody the core values established in the process.

This context provides the primary focus for budget development for the future of the District and is the focus of budget development for the 2017-2018 Budget and Financial Planning.

Strategic Plan for 2015-2020

Although all campuses met the Standard in the 2016-2017 Accountability Ratings, specific issues appeared. The administrative teams reviewed data, evaluated trends and developed a plan of action to be implemented as a part of the budget process. These issues along with continuing on strategic results will be the focus for funding and program implementation in the 2017-2018 budget documents.

Those trends are:

- The district still has scoring gaps between Hispanic students and White students, specifically or more notably in Writing;
- Absenteeism is a problem with underachieving students;
- Two or more races were identified as performing below other student groups in testing areas;
- Special education students have a wide gap of inconsistent results and are lower compared to other groups.
- Increase in discipline events District-wide.

Plan of Action:

- Implementing writing strategies and training district wide and cross curricular;
- Monitor all Hispanic, ELL and students of two or more races on "Istation, writing portfolios, benchmark testing and LPAC evaluations to ensure student growth;
- Expand Bilingual Pre-K a full day program and improve class sizes in other Bilingual classes in the District;
- Monitor student progress in Read 180, monitor and evaluate student IEP goals and provide teacher support, ensuring teachers receive training of mainstream educators;
- Continue to review and evaluate attendance data provided to principals by Executive Director of Business, Finance and Operations by six weeks and incorporate into current report data on special population groups of Hispanic, ELL and Special Education with attendance incentive at the campus;
- Improve Career and Technology Components and Pathways;

Survey Results and Needs:

- Improvements in GT programs;
- Discipline:
 - Concerns about use of alcohol and drugs;
 - Safety concerns for students being transported;
 - Overall increases in discipline events
- RTI and Behavioral supports;
- Address areas of extra and co-curricular areas where there is growth.

STEPHENVILLE ISD 2017-2018 BUDGET

Budget Development

Starting in January, 2017 the District administrative team developed a Budget Calendar for the School Year 2017-2018. This calendar was reviewed both with the administrative team and the Board of Trustees. That calendar is in the Budget and Financial Section of this document.

Following the Approved Budget Calendar the budget process follows the outline below:

1. Calendar development and approval;
2. Delivery to appropriate budget owners expenditure trend data and prepare automated system to received input;
3. Begin campus needs assessment and program evaluation processes by use of TEA Report Card Data and Site Based Committee Decisions;
4. Instructional goals set based on needs assessment and program evaluation processes;
5. Begin budget update reports to the Board at regular meetings;
6. Prepare enrollment and attendance projections;
7. Campus budget input and administrative review process;
8. Market survey of District salaries compared to selected peer districts;
9. Submission of supplemental request and administrative ranking;
10. Review on initial tax levy projections and completion of state funding template with 17-18 data elements and 17-18 projections;
11. Complete budget discussion notebooks to Board for deliberation and decision making.

Budget Focus:

The District is focused on impacting District goals and addressing issues brought forward in survey needs. Critical budget impacts centered on these areas:

- Changing the Learning Environment by use of teaching rubric that sets high standards for teaching and classroom learning activities and adding IBM Watson to assist teachers with resources and student information that will target the need on each individual learner;
- Follow through with classroom walk-throughs that use the rubric to discover and acknowledge excellence in teaching and to assist growth in teaching fundamentals and activities;
- Make available assistance for professional development for use of digital learning and tools by access to Instructional Technologist at a greater level;
- Implement Digital one to one grades 3-12 by 2017-2018 school year start;
- Improve processes and programs to support advanced learners with challenging instruction and;
- Enhance areas of weakness based on District Survey including:
 - Improving Career and Technology Components and Pathways;
 - Access to Extra & Co-Curricular activities and funding for activities where there is growth;
 - Transportation service and safety;
 - RTI process and behavioral issues;
- Support specialized learning and training for students with specific needs
- Make commitments to Debt Service and Future 1 to 1 Refresh in Fund Balance.

STEPHENVILLE ISD 2017-2018 BUDGET

What is iChampion:

It's an SISD epiphany:

- ***First it recognizes everyone as a learner:*** students, all staff, and the community;
- It is a learning experience where by flashes of insight are comprehended and expanded to bring knowledge to an ever deeper level, ***so it is component of growth;***
- It is brought about by processes that relates directly to an individual learner, ***so it is personalized;***
- It is learning where the learner takes an active part in the process; ***so it requires initiative;***
- It is learning in ways that bring real life to the process, ***so it has integrity;***
- It is sometimes failure that brings the learner to a new understanding of greatness, ***so it creates excellence;***
- It is sharing an understanding in different ways so all learners have knowledge communicated with them, ***so it promotes learning relationships;***
- It uses the most current research, techniques and tools to bring about the learning experience, ***so it is innovative.***

Why is it important and what does it mean to this budget.

It is important because it works to engage the learner proactively by starting with the learner's interest. To assist instructional staff with access to student information and specialized resources for each student to the desktop of their individual ipad, the addition of IMB Watson – Education works to form a “Learning Management System” (LSM). This key component of the 1 to 1 Project combines the device and the instruction in ways never imagined prior. The device is a tool for access and Watson has the capacity to make that access personalized and exponential individual student growth available.

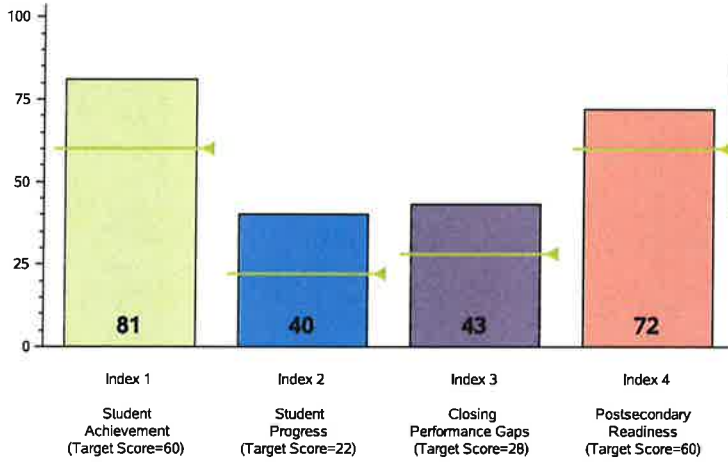
This budget makes a commitment to our students and their future in relation to learning, technology and their individual needs. It also makes a commitment to our community to educating its children and paying its current commitments for past voter supported projects.

TEXAS EDUCATION AGENCY 2017 Accountability Summary STEPHENVILLE ISD (072903)

Accountability Rating Met Standard

Met Standards on - Student Achievement - Student Progress - Closing Performance Gaps - Postsecondary Readiness	Did Not Meet Standards on - NONE
In 2017, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.	

Performance Index Report



Distinction Designation

Postsecondary Readiness
Percent of Eligible Measures in Top Quartile 6 out of 12 = 50%
NO DISTINCTION EARNED

Performance Index Summary

System Safeguards

Index	Points Earned	Maximum Points	Index Score	Number and Percentage of Indicators Met	
1 - Student Achievement	4,839	6,006	81	Performance Rates	24 out of 32 = 75%
2 - Student Progress	722	1,800	40	Participation Rates	16 out of 16 = 100%
3 - Closing Performance Gaps	1,041	2,400	43	Graduation Rates	4 out of 4 = 100%
4 - Postsecondary Readiness				Met Federal Limits on Alternative Assessments	1 out of 1 = 100%
STAAR Score	11.8				
Graduation Rate Score	24.6				
Graduation Plan Score	19.7				
Postsecondary Component Score	16.1		72	Total	45 out of 53 = 85%

For further information about this report, please see the Performance Reporting website at <https://rptsvr1.tea.texas.gov/perfreport/account/2017/index.html>

TEXAS EDUCATION AGENCY
2017 Accountability Summary
 STEPHENVILLE H S (072903001) - STEPHENVILLE ISD

Accountability Rating

Met Standard

Met Standards on	Did Not Meet Standards on
- Student Achievement	- NONE
- Student Progress	
- Closing Performance Gaps	
- Postsecondary Readiness	

In 2017, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.

Distinction Designation



Academic Achievement in ELA/Reading

DISTINCTION EARNED

Academic Achievement in Mathematics

DISTINCTION EARNED

Academic Achievement in Science

DISTINCTION EARNED

Academic Achievement in Social Studies

NO DISTINCTION EARNED

Top 25 Percent Student Progress

DISTINCTION EARNED

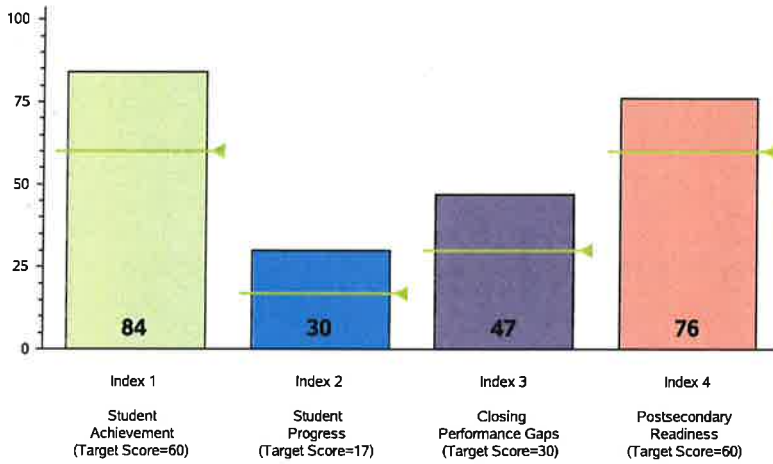
Top 25 Percent Closing Performance Gaps

NO DISTINCTION EARNED

Postsecondary Readiness

DISTINCTION EARNED

Performance Index Report



Campus Demographics

Campus Type	High School
Campus Size	1,057 Students
Grade Span	09 - 12
Percent Economically Disadvantaged	36.1
Percent English Language Learners	3.0
Mobility Rate	11.3
Percent Served by Special Education	6.1
Percent Enrolled in an Early College High School Program	0.0

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	1,202	1,435	84
2 - Student Progress	238	800	30
3 - Closing Performance Gaps	753	1,600	47
4 - Postsecondary Readiness			
STAAR Score	15.9		
Graduation Rate Score	24.6		
Graduation Plan Score	19.7		
Postsecondary Component Score	16.1		76

System Safeguards

Number and Percentage of Indicators Met

Performance Rates	16 out of 18 = 89%
Participation Rates	11 out of 11 = 100%
Graduation Rates	4 out of 4 = 100%
Total	31 out of 33 = 94%

For further information about this report, please see the Performance Reporting website at <https://rptsvr1.tea.texas.gov/perfreport/account/2017/index.html>

TEXAS EDUCATION AGENCY
2017 Accountability Summary
 HENDERSON J H (072903041) - STEPHENVILLE ISD

Accountability Rating

Met Standard

Met Standards on

- Student Achievement
- Student Progress
- Closing Performance Gaps
- Postsecondary Readiness

Did Not Meet Standards on

- NONE

In 2017, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.

Distinction Designation



Academic Achievement in ELA/Reading

NO DISTINCTION EARNED

Academic Achievement in Mathematics

NO DISTINCTION EARNED

Academic Achievement in Science

NO DISTINCTION EARNED

Academic Achievement in Social Studies

NO DISTINCTION EARNED

Top 25 Percent Student Progress

DISTINCTION EARNED

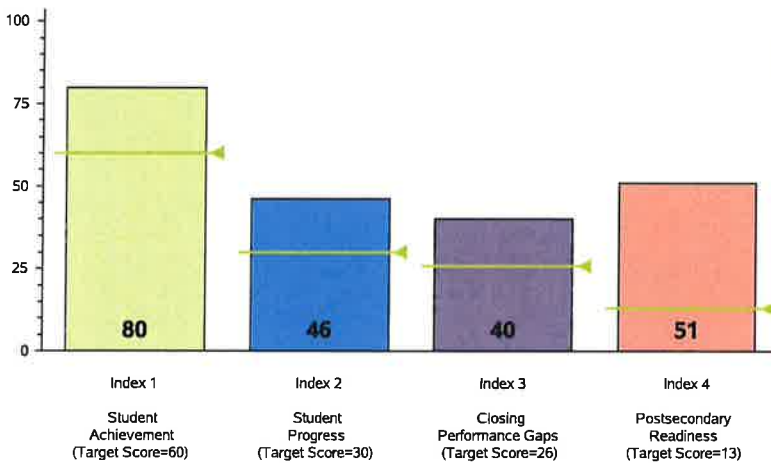
Top 25 Percent Closing Performance Gaps

NO DISTINCTION EARNED

Postsecondary Readiness

NO DISTINCTION EARNED

Performance Index Report



Campus Demographics

Campus Type	Middle School
Campus Size	544 Students
Grade Span	07 - 08
Percent Economically Disadvantaged	42.5
Percent English Language Learners	5.7
Mobility Rate	10.8
Percent Served by Special Education	7.0
Percent Enrolled in an Early College High School Program	0.0

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	1,443	1,811	80
2 - Student Progress	456	1,000	46
3 - Closing Performance Gaps	804	2,000	40
4 - Postsecondary Readiness			
STAAR Score	51.3		
Graduation Rate Score	N/A		
Graduation Plan Score	N/A		
Postsecondary Component Score	N/A		51

System Safeguards

Number and Percentage of Indicators Met

Performance Rates	19 out of 24 = 79%
Participation Rates	12 out of 12 = 100%
Graduation Rates	N/A
Total	31 out of 36 = 86%

For further information about this report, please see the Performance Reporting website at <https://rptsvr1.tea.texas.gov/perfreport/account/2017/index.html>

TEXAS EDUCATION AGENCY
2017 Accountability Summary
 GILBERT INT (072903103) - STEPHENVILLE ISD

Accountability Rating

Met Standard

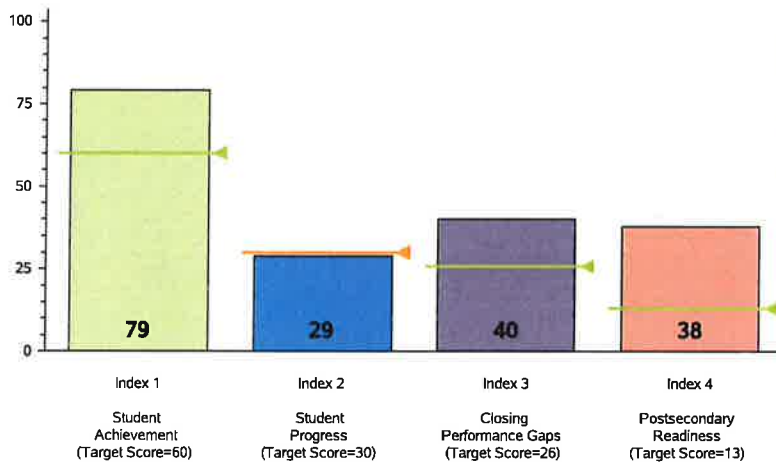
Met Standards on	Did Not Meet Standards on
- Student Achievement	- Student Progress
- Closing Performance Gaps	
- Postsecondary Readiness	

In 2017, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.

Distinction Designation

Academic Achievement in ELA/Reading	NO DISTINCTION EARNED
Academic Achievement in Mathematics	NO DISTINCTION EARNED
Academic Achievement in Science	NO DISTINCTION EARNED
Academic Achievement in Social Studies	NOT ELIGIBLE
Top 25 Percent Student Progress	NO DISTINCTION EARNED
Top 25 Percent Closing Performance Gaps	NO DISTINCTION EARNED
Postsecondary Readiness	NO DISTINCTION EARNED

Performance Index Report



Campus Demographics

Campus Type	Middle School
Campus Size	579 Students
Grade Span	05 - 06
Percent Economically Disadvantaged	49.6
Percent English Language Learners	13.3
Mobility Rate	11.3
Percent Served by Special Education	9.5
Percent Enrolled in an Early College High School Program	0.0

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	1,090	1,388	79
2 - Student Progress	291	1,000	29
3 - Closing Performance Gaps	478	1,200	40
4 - Postsecondary Readiness			
STAAR Score	37.7		
Graduation Rate Score	N/A		
Graduation Plan Score	N/A		
Postsecondary Component Score	N/A		38

System Safeguards

Number and Percentage of Indicators Met

Performance Rates	13 out of 18 = 72%
Participation Rates	12 out of 12 = 100%
Graduation Rates	N/A
Total	25 out of 30 = 83%

For further information about this report, please see the Performance Reporting website at <https://rptsvr1.tea.texas.gov/perfreport/account/2017/index.html>

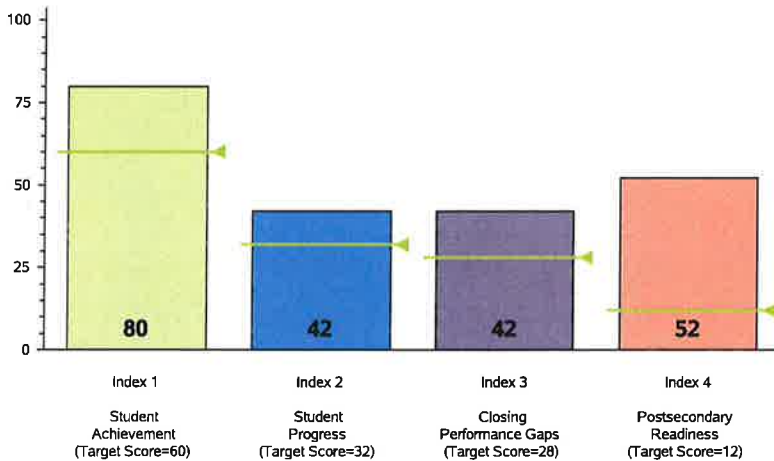
TEXAS EDUCATION AGENCY
2017 Accountability Summary
 HOOK EL (072903104) - STEPHENVILLE ISD

Accountability Rating

Met Standard

Met Standards on	Did Not Meet Standards on
- Student Achievement - Student Progress - Closing Performance Gaps - Postsecondary Readiness	- NONE
In 2017, to receive a Met Standard or Met Alternative Standard rating, districts and campuses must meet targets on three indexes: Index 1 or Index 2 and Index 3 and Index 4.	

Performance Index Report



Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	1,104	1,372	80
2 - Student Progress	419	1,000	42
3 - Closing Performance Gaps	506	1,200	42
4 - Postsecondary Readiness			
STAAR Score	52.0		
Graduation Rate Score	N/A		
Graduation Plan Score	N/A		
Postsecondary Component Score	N/A		52

Distinction Designation



Academic Achievement in ELA/Reading	NO DISTINCTION EARNED
Academic Achievement in Mathematics	NO DISTINCTION EARNED
Academic Achievement in Science	NOT ELIGIBLE
Academic Achievement in Social Studies	NOT ELIGIBLE
Top 25 Percent Student Progress	NO DISTINCTION EARNED
Top 25 Percent Closing Performance Gaps	NO DISTINCTION EARNED
Postsecondary Readiness	DISTINCTION EARNED

Campus Demographics

Campus Type	Elementary
Campus Size	566 Students
Grade Span	03 - 04
Percent Economically Disadvantaged	49.1
Percent English Language Learners	15.4
Mobility Rate	12.6
Percent Served by Special Education	7.6
Percent Enrolled in an Early College High School Program	0.0

System Safeguards

Number and Percentage of Indicators Met	
Performance Rates	11 out of 18 = 61%
Participation Rates	12 out of 12 = 100%
Graduation Rates	N/A
Total	23 out of 30 = 77%

For further information about this report, please see the Performance Reporting website at <https://rptsrv1.tea.texas.gov/perfreport/account/2017/index.html>

TEXAS EDUCATION AGENCY
2017 Accountability Summary
 CHAMBERLIN EL (072903102) - STEPHENVILLE ISD

Accountability Rating

Met Standard

This campus is paired with HOOK EL (072903104)

Distinction Designation

Academic Achievement in ELA/Reading

NOT ELIGIBLE

Academic Achievement in Mathematics

NOT ELIGIBLE

Academic Achievement in Science

NOT ELIGIBLE

Academic Achievement in Social Studies

NOT ELIGIBLE

Top 25 Percent Student Progress

NOT ELIGIBLE

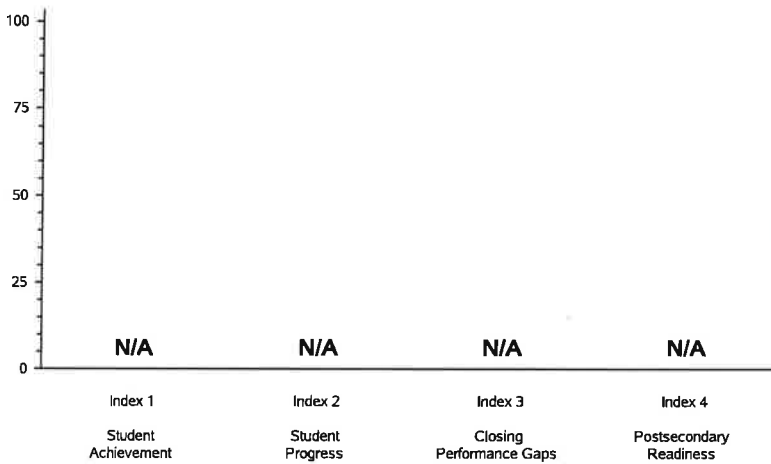
Top 25 Percent Closing Performance Gaps

NOT ELIGIBLE

Postsecondary Readiness

NOT ELIGIBLE

Performance Index Report



Campus Demographics

Campus Type	Elementary
Campus Size	531 Students
Grade Span	01 - 02
Percent Economically Disadvantaged	51.0
Percent English Language Learners	16.4
Mobility Rate	14.5
Percent Served by Special Education	6.2
Percent Enrolled in an Early College High School Program	0.0

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	N/A	N/A	N/A
2 - Student Progress	N/A	N/A	N/A
3 - Closing Performance Gaps	N/A	N/A	N/A
4 - Postsecondary Readiness	N/A	N/A	N/A

System Safeguards

Number and Percentage of Indicators Met

Performance Rates	N/A
Participation Rates	N/A
Graduation Rates	N/A
Total	N/A

For further information about this report, please see the Performance Reporting website at <https://rptsrv1.tea.texas.gov/perfreport/account/2017/index.html>

TEXAS EDUCATION AGENCY
2017 Accountability Summary
 CENTRAL EL (072903101) - STEPHENVILLE ISD

Accountability Rating

Met Standard

This campus is paired with HOOK EL (072903104)

Distinction Designation

Academic Achievement in ELA/Reading

NOT ELIGIBLE

Academic Achievement in Mathematics

NOT ELIGIBLE

Academic Achievement in Science

NOT ELIGIBLE

Academic Achievement in Social Studies

NOT ELIGIBLE

Top 25 Percent Student Progress

NOT ELIGIBLE

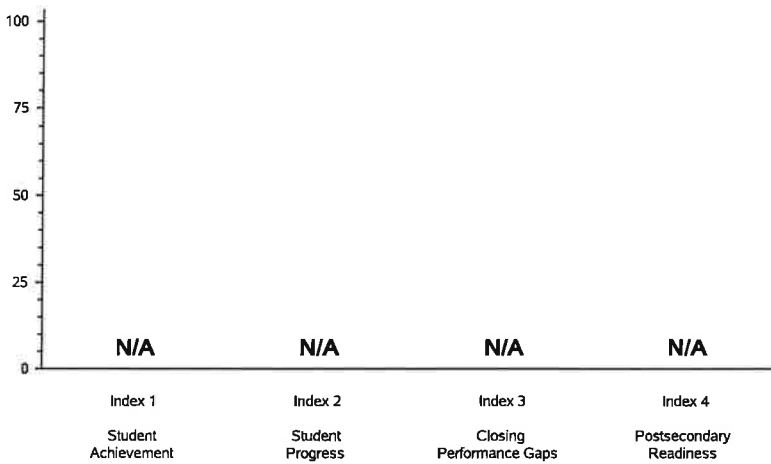
Top 25 Percent Closing Performance Gaps

NOT ELIGIBLE

Postsecondary Readiness

NOT ELIGIBLE

Performance Index Report



Campus Demographics

Campus Type	Elementary
Campus Size	403 Students
Grade Span	EE - KG
Percent Economically Disadvantaged	62.5
Percent English Language Learners	17.6
Mobility Rate **	N/A
Percent Served by Special Education	5.2
Percent Enrolled in an Early College High School Program	0.0

Performance Index Summary

Index	Points Earned	Maximum Points	Index Score
1 - Student Achievement	N/A	N/A	N/A
2 - Student Progress	N/A	N/A	N/A
3 - Closing Performance Gaps	N/A	N/A	N/A
4 - Postsecondary Readiness	N/A	N/A	N/A

System Safeguards

Number and Percentage of Indicators Met

Performance Rates	N/A
Participation Rates	N/A
Graduation Rates	N/A
Total	N/A

** District Mobility Rate was used when the mobility rate was not available for a campus.

For further information about this report, please see the Performance Reporting website at <https://rptsrv1.tea.texas.gov/perfreport/account/2017/index.html>

STEPHENVILLE

District Improvement Plan

2017/2018

"Developing the Potential of Every Student, Every Day"



Date Reviewed:
DMAC Solutions ©

Date Approved:
7/24/2017

Board of Trustees

2016-2017

Dr. Ann Calahan, President

Mr. Scott Osman, Vice-President

Mrs. Sherrie Evans, Secretary

Mr. Gary Sult, Member

Mrs. Keri Vanden Berge, Member

Mr. Ed Dittfurth, Member

Mr. Cole Parks, Member

District Administration

Mr. Matt Underwood, Superintendent

Ms. Deborah Hummel, Executive Director of Finance and Operations

Mrs. Kathy Haynes, Executive Director of HR and Student Services

Mr. Shelby Womack, Executive Director of Technology and Digital Learning

Mrs. Jennifer Ryan, Executive Director of Curriculum and Instruction

Mrs. Renee Goodwin, Director of Assessment and Accountability

Mrs Stephanie Atchley, Director of Special Education

Mrs. Brianna Hodges, Director of Digital Learning

Mrs. Michelle McNutt, Director of Professional Development

Mr. Mike Copeland, Athletic Director

Mrs. Mindy Wooley, Director of Grant Writing

Mr. Keith Starnes, Director of Maintenance

Mrs. Mona Little, Director of Child Nutrition

Mr. David Woods, Director of Transportation

Campus Administration

Mrs. Kelly Maglin, Principal
Mrs. Raegan Hall, Assistant Principal
Central Elementary School
Grades PK-K

Mrs. Jennifer Salyards, Principal
Mrs. Esther Tucker, Assistant Principal
Chamberlin Elementary School
Grades 1-2

Mrs. Daresa Rhine, Principal
Mrs. Mica Rudd, Assistant Principal
Hook Elementary School
Grades 3-4

Mrs. Mary Laigle, Principal
, Assistant Principal
Gilbert Intermediate School
Grades 5-6

Mrs. Donna Ward, Principal
Mr. Brian Sanders, Assistant Principal
Henderson Junior High School
Grades 7-8

Mrs. Stephanie Traweek, Principal
Mr. Victor Saucedo, Assistant Principal
Mrs. Rachel Carter, Assistant Principal
Stephenville High School
Grades 9-12

No Child Left Behind Performance Goals

(These goals have not been updated by the U.S. Department of Education as of the 2017/2018 school year.)

- Goal 1.** By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Goal 2.** All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Goal 3.** By 2005-2006, all students will be taught by highly qualified teachers.
- Goal 4.** All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
- Goal 5.** All students will graduate from high school.

STEPHENVILLE

Mission

Empowering learners to achieve excellence through initiative and integrity.

Nondiscrimination Notice
STEPHENVILLE does not discriminate on the basis of race, color, national origin, sex, or disability in providing education services, activities, and programs, including vocational programs, in accordance with Title VI of the Civil Rights Act of 1964, as amended; Title IX of the Educational Amendments of 1972; and section 504 of the rehabilitation Act of 1973; as amended.

SISD CORE VALUES

EXCELLENCE

GROWTH

INTEGRITY

INITIATIVE

PERSONALIZATION

RELATIONSHIP

Resources

Resource	Source
ARRA Special Education	Federal
ARRA Title I Part A	Federal
IDEA Special Education	Federal
McKinney-Vento	Federal
Title I Part A	Federal
Title IIA Principal and Teacher Improvement	Federal
Title III Bilingual / ESL	Federal
Community Agencies	Other
Local Districts	Other
Tarleton State University	Other
Bilingual Funds	State
Gifted and Talented Funds	State
High School Allotment	State
Instructional Materials Allotment	State
Local Funds	State
Migrant Funds	State
State Compensatory	State

STEPHENVILLE

- Goal 1.** Provide a safe environment where students can effectively communicate, collaborate, and create, in a way that enables them to connect and function effectively as a lifelong learner.
- Objective 1.** Provide a safe environment where students can effectively communicate, collaborate, and create, in a way that enables them to connect and function effectively as a lifelong learner.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
1. Utilize the School Health Advisory Committee (SHAC) to implement the district's wellness policy, food allergy plan, coordinate the Fitnessgram Program with Tarleton State University, implement a Child Nutrition wellness education program through the campus cafeterias and district website, review any propose curriculum pertaining to human sexuality, review coordinated health programs designed to prevent obesity, cardiovascular disease and Type 2 diabetes. (Title I SW: 1,2,6,7,9,10) (Target Group: All)	Campus Site Based Committee, Counselor(s), Director of Child Nutrition, Nurse, Physical Education Teacher, Principal	August, 2017- May, 2018	(O)Community Agencies, (S)Local Funds	Summative - Improved student health will result in increased academic performance as seen in improved performances in progress reports, six weeks report cards, common assessments and state-mandated assessments.
2. Students will be educated on the signs, consequences and reporting procedures for bullying, sexual harassment, dating violence, and sexual violence (as age appropriate). All personnel will be trained on the specific procedures for response by district personnel to allegations of these activities. (Title I SW: 1,2,9,10) (Target Group: All)	Counselor(s), Director of Assessment and Accountability, Executive Director of HR and Student Services, Nurse, Physical Education Teacher, Principal	August, 2017- May, 2018	(S)Local Funds	Summative - Early intervention strategies will result in students meeting grade level expectations as outlined in the individual campus improvement plans.
3. District personnel will review and update the Emergency Operations Plan for the district by: A) Training all instructional faculty and staff on the district approved Emergency Operations Plan (EOP); B) Establishing campus EOP teams to facilitate plan implementation; C) Training campus level teams in CPR and First Aid; D) Training personnel on the legislatively mandated Safety Audit for Schools; E) Utilizing the results of the audit to continue improving security on all campuses; and, F) Providing professional development, as well as exercising prevention and intervention. (Title I SW: 1) (Target Group: All)	Campus Site Based Committee, Director of Assessment and Accountability, Director of Maintenance, Executive Director of HR and Student Services, Principal, Truancy Officer	August, 2017- May, 2018	(S)Local Funds	Summative - Evaluation of EOP and results of 3-year School Safety Audit will ensure the safety of all students and personnel.

*G. Collaborate w/ Atalene
ISD on how they work with the City of Atalene*

STEPHENVILLE

Goal 1. Provide a safe environment where students can effectively communicate, collaborate, and create, in a way that enables them to connect and function effectively as a lifelong learner.

Objective 1. Provide a safe environment where students can effectively communicate, collaborate, and create, in a way that enables them to connect and function effectively as a lifelong learner.

*Effectively as a lifelong learner
Target professional development
by campus.*

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
4. Continue implementing classroom management training which identifies directions and expectations including reassignments to ISS or DAEP. (Title I SW: 2.6) (Target Group: All)	Principal <i>LSSP?</i>	August, 2017	(F) Title I/A Principal and Teacher Improvement, (S) Local Funds	Summative - Improvement in overall student achievement; decreased number of violent offenses as reported in Safe and Drug Free Evaluation; and improved DAEP results.
5. Provide TBSI online training for all campus TBSI teams.	LSSP, Principal	August, 2017	(S) Local Funds	Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased student attendance and a decrease in dropouts.
6. Enhance learning for all students through the appropriate use of technology in the classroom by a 1:1 initiative. All digital initiatives will enhance the identified focus areas in our comprehensive needs assessment, as well as 21st century skills. (Title I SW: 1.9, 10) (Target Group: All)	Classroom Teachers, Department Heads, Director of Digital Learning, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(O) Local Districts	Summative - Individual student achievement as evidenced by state and local assessments; Increased number of Dual credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI Scores.
7. Partner with Common Sense Media to provide Digital Citizenship education to promote safety while harnessing the learning potential of digital media in a 24/7 connected world and achieve designation as a Common Sense Media Certified Digital Citizenship School (campus based) and District. (Target Group: All)	Classroom Teachers, Digital Learning Integration Specialist, Director of Digital Learning, Exec. Director of Technology & Digital Learning, Principal	August, 2017- May, 2018	(S) Local Funds	Summative - Achieve designation as a Common Sense Media Certified Digital Citizenship School (campus-based) and District.

STEPHENVILLE

Goal 2. Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Objective 1. Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>1. Data driven instruction and on-going monitoring of instruction will ensure that students are meeting performance and progress expectations. Campuses will utilize Eduphoria, ^{WATSON}DMAC and LEAD4WARD programs to disaggregate STAAR results and local assessment data. Grades PK-2 will use data from Math Istation/TEMI and Istation for their baseline assessments. (Title I SW: 1.2,3,8,9,10) (Target Group: All)</p>	<p>Campus Site Based Committee, Counselor(s), Director of Assessment and Accountability, Director of Professional Development, Director of Special Programs, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F) Title I Part A, (S) Local Funds, (S) State Compensatory</p>	<p>Summative - Improved academic performance for all student groups as evidenced by state and local assessments; increased number of students meeting college readiness standards & progress measure expectations according to state accountability data & ratings.</p>
<p>2. Implement the Gomez and Gomez dual language immersion program model so English language learner can become biliterate and bilingual in English and Spanish. English language learners served in the bilingual program will become competent in listening, speaking, reading, and writing in English through the development of literacy and academic skills in Spanish and English. (Title I SW: 1,2,3,4,5,6,7,8,9,10) (Target Group: ESL, LEP)</p>	<p>Director of Special Programs, Executive Director of Curriculum and Instruction, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F) Title III Bilingual / ESL, (S) Bilingual Funds, (S) Local Funds</p>	<p>Summative - Increased percentage of ELL students meeting or exceeding ELL progress measure expectations; increased STAAR 3-8 passing rates; improved TELPAS composite ratings; increased attendance rates and a decrease in dropout rate of ELL students.</p>
<p>3. Implement a district/campus-wide calendar for administering, disaggregating and diagnostically utilizing TEKS Checks/CBA. (Title I SW: 8,9,10) (Target Group: All)</p>	<p>Classroom Teachers, Director of Assessment and Accountability, Executive Director of Curriculum and Instruction, Lead Teachers, Principal, Team Departments</p>	<p>August, 2017- May, 2018</p>	<p>(S) Local Funds, (S) State Compensatory</p>	<p>Summative - Individual student achievement on state and local assessments and improved graduation rates.</p>

STEPHENVILLE

- Goal 2.** Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.
- Objective 1.** Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>4. Provide high quality, ongoing, and job-embedded professional development for all instructional personnel including Technology: Literacy training PK-2: Math training PK-8; GT training; Tarleton State University Effective Schools Project (ESP); Response to Intervention; Sheltered Instruction; DLTI (Dual Language); Special Education Inclusion; Leadward Training for Math, Science, Reading, and Writing; and consultants to increase teacher quality and improve academic performance. (Title I SW: 1,2,3,4) (Target Group: All, ECD, ESL, LEP, ATRisk)</p>	<p>Digital Learning Integration Specialist, Director of Assessment and Accountability, Director of Digital Learning, Director of Professional Development, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal</p>	<p>August, 2017-May, 2018</p>	<p>(F)IDEA Special Education, (F)Title I Part A, (F)Title IIA Principal and Teacher Improvement, (S)Local Funds, (S)State Compensatory</p>	<p>Summative - Increased student performance, time on task, and classroom engagement and decreased failure rates & discipline referrals as observed during classroom observations and walkthrough data.</p>
<p>5. The district will partnership with Tarleton State University with the following initiatives: A) Student teaching opportunities with the assistance of campus clinical adjuncts; B) Utilization of Tarleton students as classroom tutors and participants in conducting Fitnessgrams; C) Professional development such as Effective Schools Project; and, D) Job recruitment fairs (Title I SW: 1,2,4,10) (Target Group: All)</p>	<p>Classroom Teachers, Digital Learning Integration Specialist, Director of Digital Learning, Director of Professional Development, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal</p>	<p>August, 2017-May, 2018</p>	<p>(F)Title IIA Principal and Teacher Improvement, (S)Local Funds</p>	<p>Summative - Evaluations of student/teacher experiences, professional development and recruitment opportunities.</p>
<p>6. Principals for Hook Elementary, Gilbert Intermediate, Henderson Junior High, and Stephenville High School will implement Leadward strategies with teachers in all tested areas. (Target Group: All)</p>	<p>Director of Assessment and Accountability, Director of Professional Development, Executive Director of Curriculum and Instruction, Principal</p>	<p>August, 2017-May, 2018</p>	<p>(S)State Compensatory</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased student attendance and a decrease in dropouts.</p>

STEPHENVILLE

Goal 2. Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Objective 1. Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
7. Provide professional development on sheltered instruction and research-based ELL strategies with all ESL teachers. (Target Group: LEP)	Director of Professional Development, Director of Special Programs, Executive Director of Curriculum and Instruction, Principal	August, 2017- May, 2018	(F) Title IIA Principal and Teacher Improvement, (S) Local Funds	Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students. Increased number of RHP and/or DAP Graduates. Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased student attendance and a decrease in dropouts.
8. Update the Stephenville ISD Strategic Plan with a special emphasis on 21st Century Learning. (Target Group: All)	Classroom Teachers, Department Heads, Digital Learning Integration Specialist, Director of Digital Learning, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Lead Teachers, Principal	August, 2017- May, 2018	(S) Local Funds	Summative - Improvement in overall student achievement; decreased dropout rate; decreased number of violent offenses as reported in Safe and Drug Free Evaluation and improved DAEP results.
9. Fulfill obligations as a member of the League of Innovative Schools to improve outcomes for students while solving the challenges facing K-12 students through powerful and rich use of technologies; advocate for positive change in education; explore and partner with like-minded districts across the nation to discover new approaches to teaching and learning. (Title I SW:2,10) (Target Group: All)	Digital Learning Integration Specialist, Director of Digital Learning, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(O) Local Districts	Summative - Continuous professional development and follow up systems to evaluate successful implementation.

STEPHENVILLE

- Goal 2.** Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.
- Objective 1.** Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
10. Implement instructional curriculum utilizing district bundles to ensure academic success. (Title I SW: 1.9) (Target Group: All)	Classroom Teachers, Department Heads, Digital Learning Integration Specialist, Director of Professional Development, Executive Director of Curriculum and Instruction, Lead Teachers, Principal	August, 2017- May, 2018	(O)Local Districts	Summative - Disaggregation of walk through observation data which will be used diagnostically in improving student achievement.
11. Continuation of The Fundamental Five by Sean Crain as the instructional focus for improving student mastery and classroom environments to prepare SISD students in career and college readiness throughout the school district. (Title I SW: 1,2,4,9,10) (Target Group: All)	Classroom Teachers, Digital Learning Integration Specialist, Director of Digital Learning, Director of Professional Development, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(O)Local Districts	Summative - Disaggregation of walk through observation data which will be used diagnostically in improving student achievement.
12. Teachers will evaluate TEKS and align instruction to the level of rigor specified in the standard. (Title I SW: 1,2,9,10) (Target Group: All)	Classroom Teachers, Department Heads, Digital Learning Integration Specialist, Director of Digital Learning, Director of Professional Development, Executive Director of Curriculum and Instruction, Lead Teachers, Principal	August, 2017- May, 2018	(O)Local Districts	Summative - Disaggregation of walk through observation data which will be used diagnostically in improving student achievement. Lead4ward Hybrid training model will be utilized.

STEPHENVILLE

Goal 2.

Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Objective 1. Provide a challenging curriculum in tune with evolving technology advancements enabling students to be competitive and successful in the global marketplace.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>13. Provide Gomez and Gomez Dual Language Immersion One Way professional development for all Bilingual teachers (PK-6). (Title I SW: 1,4,10) (Target Group: LEP)</p>	<p>Bilingual Teachers, Classroom Teachers, Director of Professional Development, Director of Special Programs, Executive Director of Curriculum and Instruction, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F) Title III Bilingual / ESL</p>	<p>Summative - Individual student achievement as evidenced by state and local assessments. Increased number of Advanced Language Proficient Students. Increased number of Hispanic Dual Credit Students. Increased number of Hispanic RHP and/or DAP Graduates. Increased scores on AP Exams and increased PSAT, SAT, ACT and TSI scores of Hispanic students. Increased attendance rates and a decrease in dropout rate of Hispanic students.</p>
<p>14. Provide ongoing professional development on TPACK and SAMR integration strategies to leverage pedagogical, content, and technology proficiencies so as to increase the efficiency of the learning environment and allow for real time formative assessment. (Target Group: All)</p>	<p>Classroom Teachers, Digital Learning Integration Specialist, Director of Digital Learning, Exec. Director of Technology & Digital Learning, Principal</p>	<p>August, 2017- May, 2018</p>		<p>Summative - Disaggregation of walkthrough observation data which will be used diagnostically in improving student achievement.</p>

STEPHENVILLE

Goal 3. Provide daily instruction that challenges students to think creatively, critically, and collaboratively.

Objective 1. Provide daily instruction that challenges students to think creatively, critically, and collaboratively.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>1. Provide information to students and parents about the need to make informed curriculum choices in order to be prepared for success beyond high school (college readiness), as well as, information on higher education admissions and financial aid (including the TEXAS grant program and Teach for Texas grant program). Additionally, inform students and parents about opportunities for early graduation through a.) credit by exam; b.) Dual Credit; c.) correspondence courses; d.) curriculum choices beyond high school; and, e.) information on higher education admissions and financial opportunities. (Title I SW: 1,6,9,10) (Target Group: All)</p>	<p>College and Career Readiness Counselor, Counselor(s), Director of Assessment and Accountability, Director of Special Programs, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(S)High School Allotment, (S)Local Funds</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased attendance and a decrease in dropouts.</p>
<p>2. Monitor and evaluate the use of Read 180/ System 44 on the Gilbert and Henderson campus in the 2017-2018 school year with special emphasis on performance of underachieving groups. (Title I SW: 1,2) (Target Group: ECD, ESL, SPED, AtRisk, Dys)</p>	<p>Executive Director of Curriculum and Instruction, Principal, Read 180 Instructors, RtI Case Manager</p>	<p>August, 2017- May, 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Summative - STAAR Results</p>
<p>3. Annually review programs, materials and strategies to ensure appropriate abandonment of nonproductive/outdated/non-research based resources and/or programs. (Title I SW: 1,2,10) (Target Group: All)</p>	<p>Campus Site Based Committee, Director of Assessment and Accountability, Director of Digital Learning, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Lead Teachers, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Improved student achievement through utilization of effective strategies as well as improved efficiency of funds. Analyze software umbrella data.</p>
<p>4. Instructional teacher leads will be utilized for all campuses to maximize in-district instructional leadership capacity. (Title I SW: 1,10) (Target Group: All)</p>	<p>Department Heads, Executive Director of Curriculum and Instruction, Lead Teachers, Principal, Superintendent</p>	<p>August, 2017- May, 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Continuous professional development and follow up systems to evaluate successful implementation.</p>

STEPHENVILLE

Goal 3. Provide daily instruction that challenges students to think creatively, critically, and collaboratively.

Objective 1. Provide daily instruction that challenges students to think creatively, critically, and collaboratively.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
5. Implement blended learning opportunities for students, principals, and staff with flexible scheduling and individual choice aligned to identified goals. (Title I SW-1,4) (Target Group: All)	Classroom Teachers, Director of Professional Development, Executive Director of Curriculum and Instruction, Lead Teachers, Principal	August 2017-May 2018	(S)Local Funds	Summative - Professional development will be completed and strategies will be implemented and noted in classroom instruction. Teacher reviews will show that blended learning professional development is successful.
6. Provide daily face-to-face support to capitalize on research-based practices, embedding and integrating effective technology with sound pedagogy by utilizing the Digital Learning Team. (Target Group: All)	Classroom Teachers, Digital Learning Integration Specialist, Director of Digital Learning, Exec. Director of Technology & Digital Learning, Principal	August, 2017-May, 2018	(F)Title I Part A, (S)Local Funds	Summative - Continuous professional development and follow up systems to evaluate successful implementation.

STEPHENVILLE

Goal 4.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Objective 1.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>1. Provide multiple Extended Learning opportunities for students not mastering the required curriculum by: A. providing during and after school tutorials; B. providing Extended Year Services for Special Education Students C. providing the opportunity to participate in the ALPS programs for credit recovery at Stephenville High School; D. providing summer school programs to address retention and accelerated instruction; E. providing Bilingual/ESL summer school; and (Title I SW: 2,3,7) (Target Group: H, ECD, LEP, SPED, AtRisk)</p> <p>2. Continue utilizing a district-wide Response to Intervention Model to serve as a framework for implementation of research-based instructional strategies for underachieving students. (Title I SW: 1,2,8,9,10) (Target Group: AtRisk)</p>	<p>Counselor(s), Director of Assessment and Accountability, Director of Professional Development, Director of Special Education, Director of Special Programs, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal</p> <p>Counselor(s), Director of Assessment and Accountability, Director of Professional Development, Director of Special Programs, Executive Director of Curriculum and Instruction, Principal, Rtl Case Manager</p>	<p>August, 2017- July, 2018</p> <p>August, 2017- May, 2018</p>	<p>(F)IDEA Special Education, (F)Title I Part A, (F)Title IIA Principal and Teacher Improvement (S)High School Allotment, (S)Local Funds, (S)State Compensatory</p> <p>(F)Title IIA Principal and Teacher Improvement, (S)Local Funds, (S)State Compensatory</p>	<p>Summative - Individual student achievement as evidenced by state and local assessments. Progress of students as evidences by: 1. Credit Recovery Report; 2. Bilingual/ESL Program Evaluation; 3. EYS Program Evaluations; and 4. Students' IEPs</p> <p>Summative - Individual student achievement as evidenced by state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT and TSI scores. Increased attendance rates and a decrease in dropouts.</p>

STEPHENVILLE

Goal 4.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Objective 1.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>3. Address identified needs in the Gifted/Talented program by:</p> <ul style="list-style-type: none"> A. Ensuring that G/T students are provided instruction that includes differentiation with depth and complexity; B. Increasing Advanced Placement course opportunities; C. Increasing the number of G/T students taking the state AP exam and scoring 3 or 4; D. Increasing the number of G/T students taking the SAT/ACT and meeting state standards; E. Providing an array of learning opportunities for G/T students to work with the 3 organization patterns during the school day: G/T with G/T, G/T with regular education, and G/T working independently; and F. Provide G/T Training for staff (Title I SW: 1,8,9,10) (Target Group: GT) 	<p>Counselor(s), Director of Special Programs, GT Teachers, Principal, Superintendent</p>	<p>August, 2017- May, 2018</p>	<p>(F)Title IIA Principal and Teacher Improvement, (S)Gifted and Talented Funds</p>	<p>Summative - Individual student achievement as evidenced by state and local assessments. Increased number of Dual Credit Students; Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased scores on SAT, ACT, and TSI scores.</p>
<p>4. Implement effective Migrant and Homeless Education by:</p> <ul style="list-style-type: none"> A. Ensuring annual recruitment, verification and identification of Migrant and Homeless students; and B. Providing employee training for Identification of Migrant and Homeless students C. Collaborating with community resources to ensure students have needed supplies. (Title I SW: 1,2,4,5,6,7,8,9,10) (Target Group: Migrant) 	<p>Executive Director of Curriculum and Instruction, Parent Liaison</p>	<p>August, 2017- May, 2018</p>	<p>(S)Local Funds, (S)Migrant Funds</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores.</p>

STEPHENVILLE

Goal 4.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Objective 1.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
5. Upon graduation, all students will implement an individual post-graduate plan that empowers them to reach their highest academic potential. (Target Group: All)	Classroom Teachers, College and Career Readiness Counselor, Counselor(s), Director of Assessment and Accountability, Principal	May, 2018	(S)High School Allotment, (S)Local Funds	Summative - Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased student attendance and a decrease in dropouts.
6. Students will be provided information about, and opportunities to be involved in, career education in order to assist them in developing the knowledge, skills, and competencies necessary for a broad range of career opportunities. (HB 2804 Requirements of Career Education and Personal Graduation Plans at Jr. High Level) (Title I SW: 2,9,10) (Target Group: All, CTE)	College and Career Readiness Counselor, Counselor(s), Director of Assessment and Accountability, Principal	August, 2017- May, 2018	(F)Carl D. Perkins Career and Technology Fund, (S)Local Funds	Summative - Students will graduate from high school with knowledge of the requirements of entering their desired career/educational path.
7. Ensure all students are educated in the least restrictive environment. (Title I SW: 1,2,5,6,7,8,9,10) (Target Group: SPED)	Counselor(s), Diagnostician, Director of Special Programs, Executive Director of Curriculum and Instruction, LSSP, Principal, Special Education Instructional Staff	August, 2017- May, 2018	(F)IDEA Special Education, (S)Local Funds	Summative - Student achievement as identified in the Individual Education Plans.
8. Utilize SCE funds to provide supplemental and intervention programs for at-risk students, personnel for additional counseling and instructional assistance (such as accelerated programs and reduction of student/teacher ratio) and counseling for potential dropouts. (Title I SW: 1,2,5,6,7,8,9,10) (Target Group: AtRisk)	College and Career Readiness Counselor, Counselor(s), Director of Assessment and Accountability, Director of Digital Learning, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(F)Carl D. Perkins Career and Technology Fund, (F)IDEA Special Education, (S)High School Allotment, (S)Local Funds, (S)State Compensatory	Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI Scores. Increased attendance and decrease in dropouts.

STEPHENVILLE

Goal 4.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Objective 1.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>9. Monitor student dropout rates to achieve state standards by:</p> <p>A. Reinforcing withdrawal procedures;</p> <p>B. Enforcing truancy procedures;</p> <p>C. Implementing incentives;</p> <p>D. Improving the tracking of potential dropout students to ensure they are coded correctly in the PEIMS report. (Title I SW: 5,6,9,10) (Target Group: AtRisk)</p>	<p>College and Career Readiness Counselor, Counselor(s), Director of Assessment and Accountability, PEIMS Clerk, Principal, Rtl Case Manager, Truancy Officer</p>	<p>August, 2017- May, 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased student attendance and a decrease in dropouts.</p>
<p>10. Provide Pregnancy Related Services (PRS) through:</p> <p>A. Counseling services (both individual and group, if desired by the student);</p> <p>B. Providing health services (responsive services from the school nurse);</p> <p>C. Scheduling modifications when appropriate (i.e. shortened school day);</p> <p>D. Providing opportunities for credit recovery and/or acceleration; and,</p> <p>E. providing Homebound Education (CEHI) to the mother during prenatal or postpartum periods as advised by her physician. (Title I SW: 1,9,10) (Target Group: AtRisk)</p>	<p>Counselor(s), Director of Special Programs, Executive Director of Curriculum and Instruction, Parent Liaison, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Individual achievement on state and local assessments. Increase attendance rates and a decrease in dropout rates.</p>
<p>11. Principals will monitor the performance of underachieving groups of students in grades PK-8 on Istation; 6-8 Compass; 9-12 Apex to ensure that all students in these groups are making adequate progress in ELAR. (Title I SW: 2) (Target Group: H, ECD, ESL, LEP, SPED, AtRisk, Dys)</p>	<p>Classroom Teachers, Counselor(s), Executive Director of Curriculum and Instruction, Principal, Rtl Case Manager</p>	<p>August, 2017- May, 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Summative - STAAR results Istation, Compass, and Apex data along with Campus CBAs will be analyzed for differentiation.</p>

STEPHENVILLE

- Goal 4.** Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.
- Objective 1.** Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
12. Continue to implement the payment of a "Bilingual Recruitment/Retention Incentive" to be paid in May, 2018 to all certified Bilingual Teachers. (Strategic Plan) (Title I SW: 3,4) (Target Group: ECD, ESL, LEP, ATRisk)	Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services	May, 2018	(F) Title IIA Principal and Teacher Improvement	Summative - Improved student achievement as a result of 100% of the district's teachers being highly qualified.
13. Provide information and encourage bilingual paraprofessionals to seek a college degree and bilingual teacher certification through participation in Texas Educational Aide Exemption program. (Title I SW: 3) (Target Group: LEP)	Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(F) Title IIA Principal and Teacher Improvement, (S) Local Funds	Summative - Increased number of professionals participating in the Texas Educational Aide Exemption program.
14. Provide support, training, and materials for the successful completion of the language proficiency and state certifications exams. (Title I SW: 3) (Target Group: LEP)	Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(F) Title IIA Principal and Teacher Improvement, (S) Local Funds	Summative - Increase in the successful completion of exams and certifications added to SBEC.
15. Conduct annual review of campus personnel assignments to ensure that campuses with higher low income percentages have equal numbers of highly qualified personnel assigned to them. (Title I SW: 5) (Target Group: All)	Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(S) Local Funds	Summative - Results of annual review.
16. Provide continuous training for special education personnel: STAAR assessment, STAR Program-Strategies for Teaching Based on Autism Research; Diagnostician and Speech Meetings; District-wide Special Education Teachers' Meetings; and Surrogate Parent Training. (Target Group: SPED)	Counselor(s), Director of Assessment and Accountability, Director of Special Programs, Principal	August, 2017- May, 2018	(F) IDEA Special Education, (F) Title IIA Principal and Teacher Improvement, (S) Local Funds	Summative - Improvement of Special Education students' abilities as identified in their Individual Education Plans. Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores.

STEPHENVILLE

Goal 4.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Objective 1.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>17. Provide training for all staff to ensure continued understanding of district procedures for identifying, supporting, monitoring and instructing the following: at-risk; dyslexia and related disorders; gifted/talented; Bilingual/ESL; Title I; Special Education; Homeless; 504 and Migrant. Training will also be provided for addressing the needs of students with different learning styles, as well as, teaching economically disadvantaged students TEKS and critical thinking. (Title I SW: 1,2,3,4,5,7,8,9,10) (Target Group: H, AA, ECD, ESL, LEP, SPED, GT, CTE, AtRisk, Dys)</p>	<p>Director of Assessment and Accountability, Director of Professional Development, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F) Title I Part A, (F) Title IIA Principal and Teacher Improvement, (F) Title III Bilingual / ESL, (O) Tarleton State University, (S) High School Allotment, (S) Local Funds, (S) State Compensatory</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores; Increased Industry Certifications.</p>
<p>18. Provide staff development pertaining to teaching students with learning disabilities as well as, modifications, confidentiality, pre-referral process; and effective teaching strategies for diverse populations. (Title I SW: 1,2,4,5,8) (Target Group: H, AA, ECD, ESL, LEP, SPED, CTE, AtRisk, Dys)</p>	<p>Counselor(s), Director of Assessment and Accountability, Director of Professional Development, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, LSSP, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F) Carl D. Perkins Career and Technology Fund, (F) IDEA Special Education, (S) Local Funds, (S) State Compensatory</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores.</p>
<p>19. Counselors and teachers will coordinate efforts for ensuring students are provided information and counseling opportunities related to suicide prevention, violence prevention/intervention, positive conflict resolution, bullying, dealing with death, child abuse, harassment training, and dating violence as appropriate. (Title I SW: 1,10) (Target Group: All)</p>	<p>Classroom Teachers, Counselor(s), Director of Assessment and Accountability, Executive Director of HR and Student Services</p>	<p>August, 2017- May, 2018</p>	<p>(O) Community Agencies, (S) Local Funds</p>	<p>Summative - Early intervention strategies will result in students meeting grade level expectations as outlined in the individual campus improvement plans.</p>

STEPHENVILLE

- Goal 4.** Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.
- Objective 1.** Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>20. Provide interpreter/translator services at programs and activities. (Title I SW: 6) (Target Group: H, ESL, LEP, SPED)</p>	<p>Bilingual Teachers, Counselor(s), Executive Director of Curriculum and Instruction, Parent Liaison, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F)IDEA Special Education, (F)Title I Part A</p>	<p>Summative - Individual student achievement on state and local assessments/ Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, TSI scores. Increased student attendance and a decrease in dropouts; Parent Survey Results.</p>
<p>21. Increase parental involvement by: A) Improving parent access to school information through the district website and email groups; B) Increasing the number and frequency of parent and community volunteers on all campuses; C) Providing parent education classes for parents on an ongoing basis to facilitate parental involvement; and, D) Utilizing a full-time Bilingual Parent Liaison to serve Title I campuses in parent/school communications. (Title I SW: 1,2,6,7,8,9,10) (Target Group: All)</p>	<p>Classroom Teachers, Counselor(s), Executive Director of Curriculum and Instruction, Parent Liaison, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F)Title I Part A, (S)Local Funds</p>	<p>Summative - Increased parental involvement will result in improved student achievement, increased involvement in extra-curricular activities, increased attendance and decreased number of disciplinary referrals. Parent Surveys will be evaluated for future planning.</p>
<p>22. Promote parental participation through the district and campus education improvement committees. (Title I SW: 2,6) (Target Group: All)</p>	<p>Campus Site Based Committee, Classroom Teachers, District Site Base Team, Parent Liaison, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F)Title I Part A, (S)Local Funds</p>	<p>Summative - Parent participation will increase. Parent Survey will be evaluated for future planning.</p>

STEPHENVILLE

Goal 4.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Objective 1.

Provide assistance for each student to see their individual future, within the context of global workforce, regardless of their personal conditions and circumstances, and provide them the avenues for success.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>23. Principals will track achievement of ESL, SpEd, Hispanic, and Economically Disadvantaged students using Lead4ward and other data analysis strategies. (Title I SW: 1) (Target Group: H, ECD, ESL, SPED)</p>	<p>Counselor(s), Director of Assessment and Accountability, Director of Professional Development, Director of Special Programs, Executive Director of Curriculum and Instruction, Principal, Rtl Case Manager</p>	<p>August, 2017- May, 2018</p>	<p>(S)State Compensatory</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased student attendance and a decrease in dropouts.</p>
<p>24. Core Values will be taught, instilled, and recognized in all staff and students. These core values will be developed for success in their every day lives in preparing them for their individual pathway. (Title I SW: 1,2,5,10) (Target Group: All)</p>	<p>Board of Trustees, Classroom Teachers, College and Career Readiness Counselor, Counselor(s), Department Heads, Diagnostician, Digital Learning Integration Specialist, Director of Assessment and Accountability, Director of Digital Learning, Director of Grant Writing, Director of Maintenance, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Lead Teachers, Librarian, LSSP, Nurse, Parent Liaison, PEIMS Clerk, Principal, Superintendent</p>	<p>August 2017- June 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Core values will be exhibited across the schools, community, county and staff. Perception surveys will improve in overall morale of the campuses. Capturing Kids' Hearts training will be held and implemented on the Chamberlin Campus. Core value bracelets will be distributed and recognized regularly across the schools and district.</p>

STEPHENVILLE

Goal 5.

Provide challenging education programs delivered by utilizing a broader curriculum supported by professional learning that will give students the qualities and skills needed to succeed in the 21st century.

Objective 1.

Provide challenging education programs delivered by utilizing a broader curriculum supported by professional learning that will give students the qualities and skills needed to succeed in the 21st century.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>1. Conduct annual evaluation of all special programs, including special education, to determine the success of the programs in meeting the district goals for student success. (Title I SW: 1,2,4,8,9,10) (Target Group: All)</p>	<p>Campus Site Based Committee, Director of Assessment and Accountability, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, Principal</p>	<p>May, 2018</p>	<p>(S)Local Funds</p>	<p>Summative - Individual student achievement on state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased attendance rates and a decrease in dropout rate.</p>
<p>2. Ensure that 100% of all core academic area teachers are "highly qualified" by: providing administrators with information outlining "highly qualified teachers" during the interviewing process; completing "Highly Qualified Status" forms upon employment; reviewing "Highly Qualified" status of current teaching according to classroom schedules/subject area assignments; providing financial assistance for teachers obtaining Bilingual/ESL certifications; completing a systematic review of teachers' certifications and notifying teachers when their certifications are due for renewal; conducting a fall audit of teachers' teaching assignments and certifications and design corrective action plans as needed to ensure maintenance of 100% highly qualified status by year end; providing professional development to new paraprofessionals to improve the quality of the support provided by instructional aides to students served in the classroom. (Title I SW: 3,4) (Target Group: ESL, LEP, AtRisk)</p>	<p>Executive Director of HR and Student Services, Principal</p>	<p>August, 2017- May, 2018</p>	<p>(F)Title I/A Principal and Teacher Improvement, (S)Local Funds</p>	<p>Summative - Improved student achievement as a result of 100% of the district's teachers being highly qualified.</p>

STEPHENVILLE

- Goal 5.** Provide challenging education programs delivered by utilizing a broader curriculum supported by professional learning that will give students the qualities and skills needed to succeed in the 21st century.
- Objective 1.** Provide challenging education programs delivered by utilizing a broader curriculum supported by professional learning that will give students the qualities and skills needed to succeed in the 21st century.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
3. The district will attract and retain 100% highly qualified teachers by: A) Participating in job recruitment fairs; B) Partnering with alternative education certification programs; C) Providing the district's mentoring program, "Stephenville Connection"; and, D) Certification reimbursement as applicable (Title I SW: 2,3,4,5, 10) (Target Group: All)	Campus Site Based Committee, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(F) Title IIA Principal and Teacher Improvement, (S) Local Funds	Summative - Improved student achievement as a result of 100% of the district's teachers being highly qualified.
4. Campus-based professional development: classroom management; student code of conduct (including district discipline policies); conflict resolution; TBSI; differentiation of instruction; special population; least restrictive environment; curriculum alignment; Response to Intervention; accommodations; critical thinking skills; parental involvement; STAAR; multicultural diversity training of instructional strategies; PDAS; Bullying; Crisis Intervention; Bloodborne Pathogens; Sexual Harassment; Child Abuse Requirements; CIPA Requirements; and, integration and enrichment of class instruction provided by personnel in the Technology Department. (Title I SW: 1,2,3,4) (Target Group: All, ECD, ESL, LEP, AtRisk)	Campus Site Based Committee, Counselor(s), Digital Learning Integration Specialist, Director of Assessment and Accountability, Director of Digital Learning, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of HR and Student Services, LSSP, Principal, Rtl Case Manager	August, 2017- May, 2018	(F) Title I Part A, (F) Title IIA Principal and Teacher Improvement, (F) Title III Bilingual / ESL, (S) High School Allotment, (S) Local Funds, (S) State Compensatory	Summative - Individual student achievement on state and local assessments. Increased student engagement and less behavior referrals. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores.
5. All students will be provided opportunities for enrichment and growth as evidenced by participation in UIL activities and other student organizations. (Strategic Plan) (Title I SW: 1,2,10) (Target Group: All)	Classroom Teachers, Counselor(s), Executive Director of HR and Student Services, Principal	August, 2017- May, 2018	(S) Local Funds	Summative - Increased student participation in extra-curricular and co-curricular activities. Increased student attendance and achievement, we well as, decreased office referrals and dropouts.

UIL will be hosted @ SISD

STEPHENVILLE

- Goal 5.** Provide challenging education programs delivered by utilizing a broader curriculum supported by professional learning that will give students the qualities and skills needed to succeed in the 21st century.
- Objective 1.** Provide challenging education programs delivered by utilizing a broader curriculum supported by professional learning that will give students the qualities and skills needed to succeed in the 21st century.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
6. Investigate and expand grant opportunities to increase funding and promote student growth. (Title I SW: 1,9,10) (Target Group: All)	Classroom Teachers, Department Heads, Director of Grant Writing, Principal	August, 2017- May, 2018		Summative - Individual student achievement as evidenced by state and local assessments. Increased number of Hispanic Dual Credit Students; Increased number of Hispanic RHP and/or DAP Graduates; Increased scores on AP Exams and increased PSAT, SAT, ACT and TSI scores of Hispanic students. Initiatives paid for by grants. Increased attendance rates and a decrease in dropout rate of Hispanic students.
7. Implement the SISD District of Innovation Plan for the 2017-2018 school year. (Title I SW: 1) (Target Group: All)	District Site Base Team, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Superintendent	August 2017- June 2018	(S)Local Funds	Summative - District of Innovation Plan will be developed and implemented during the 2016-2017 school year.
8. Partner with Tarleton State University to provide a professional development conference (Champion Core Summit) focusing on innovative technology and teaching methods. (Target Group: All)	Digital Learning Integration Specialist, Director of Digital Learning, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Superintendent	August, 2017- August, 2018	(S)Local Funds	Summative - Follow up systems (satisfaction and interest surveys post-event) to evaluate successful implementation.

DMAC Solutions ©



STEPHENVILLE

Goal 6. Provide safe and secure educational facilities that enhance an educational experience that is sought after by students all over the country.

Objective 1. Provide safe and secure educational facilities that enhance an educational experience that is sought after by students all over the country.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
<p>1. Campus leadership (principals, counselors, nurses and site-based committees), as well as classroom teachers will promote character education through the delivery of character education curriculum, core values, and common character traits at all levels. (Title I SW: 1,2,6,9,10) (Target Group: All)</p>	<p>Campus Site Based Committee, Classroom Teachers, Counselor(s), Director of Assessment and Accountability, Director of Digital Learning, Director of Special Programs, District Site Base Team, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Nurse, Physical Education Teacher, Principal, Superintendent</p>	<p>August, 2017- May, 2018</p>	<p>(F) Title I/A Principal and Teacher Improvement, (S) Local Funds</p>	<p>Summative - Improvement in students' character will be seen in increased academic performance and decreased disciplinary issues.</p>
<p>2. Provide students and personnel with a safe learning environment by: A) Contracting with the City of Stephenville for the employment of a School Resource Officer; B) Providing violence prevention and peer mediation programs for students; C) Providing anti-bullying programs to promote student safety; and, D) Providing an alcohol, drug, and tobacco education program on all campuses (DAVE: Drug and Violence Education). (Target Group: All)</p>	<p>Campus Site Based Committee, Classroom Teachers, Counselor(s), Director of Assessment and Accountability, Director of Digital Learning, Director of Professional Development, Director of Special Programs, Exec. Director of Technology & Digital Learning, Executive Director of Curriculum and Instruction, Executive Director of Finance and Operations, Executive Director of HR and Student Services, Lead Teachers, Principal, Superintendent, Tuancy Officer</p>	<p>August 2017- May 2018</p>	<p>(S) Local Funds</p>	<p>Summative - Improvement in overall student achievement; decreased dropout rate; decreased number of violent offenses as reported in Safe and Drug Free Evaluation; and improved DAEP results.</p>

STEPHENVILLE

Goal 6. Provide safe and secure educational facilities that enhance an educational experience that is sought after by students all over the country.

Objective 1. Provide safe and secure educational facilities that enhance an educational experience that is sought after by students all over the country.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Evaluation
3. Monitor student attendance to achieve 100% graduation rate by: A) Reinforcing withdrawal procedures; B) Enforcing truancy procedures; C) Implementing incentives; D) Campus coordination of attendance communications with parents; E) Improving the tracking of potential dropout students to ensure they are coded correctly in the PEIMS report; and, F) Enforcing the District's student transfer policy. (Target Group: H, ATRisk)	Counselor(s), PEIMS Clerk, Principal, Truancy Officer	August, 2017- May, 2018	(S) Local Funds	Summative - Individual student achievement as evidenced by state and local assessments. Increased number of Dual Credit Students; Increased number of RHP and/or DAP Graduates; Increased scores on AP Exams; Increased PSAT, SAT, ACT, and TSI scores. Increased attendance rates and a decrease in dropouts.

Proposed Budget 2017-2018

Budget and Financial Section

STEPHENVILLE ISD

GENERAL FUND -- FUND BALANCE IMPACTS

	Currently						
	Final 2014-2015	Final 2015-2016	Projected 2016-2017	Proposed 2017-2018	Projected 2018-2019	Projected 2019-2020	Projected 2020-2021
CURRENT FUND BALANCE	\$9,006,590	\$10,946,080	\$11,684,761	\$12,313,824	\$13,383,403	\$12,749,009	\$12,684,182
CURRENT YEAR IMPACT	\$1,939,490	-\$2,038,329	\$1,906,957	\$1,069,579	\$761,440	\$586,440	\$311,440
ENDING YEAR BALANCE A21	\$10,946,080	\$11,684,761	\$12,313,824	\$13,383,403	\$14,144,843	\$13,335,449	\$12,995,622
PROJECTED REVENUES	\$28,861,153	\$32,570,251	\$33,096,435	\$32,659,202	\$32,626,063	\$32,626,063	\$32,626,063
PROJECTED EXPENDITURES	-\$27,229,663	-\$34,030,430	-\$30,339,478	-\$30,189,623	-\$30,464,623	-\$30,739,623	-\$31,014,623
NET CHANGE ON OPERATIONS	\$1,631,490	-\$1,460,179	\$2,756,957	\$2,469,579	\$2,161,440	\$1,886,440	\$1,611,440
SALE OF PROPERTY	\$308,000	\$21,850					
NET CHANGE FROM OPERATIONS	\$1,939,490	-\$1,438,329	\$2,756,957	\$2,469,579	\$2,161,440	\$1,886,440	\$1,611,440
TRANSFERS TO DEBT SERVICE	-	-\$600,000	-\$850,000	-\$1,400,000	-\$1,400,000	-\$1,300,000	-\$1,300,000
NEED TO KEEP FOR CASH FLOW (OVER/UNDER NEED)	\$6,807,416	\$8,637,725	\$7,584,870	\$7,547,406	\$7,616,156	\$7,684,906	\$7,753,656
UNCOMMITTED FUND BALANCE	\$3,838,664	\$3,047,036	\$4,560,812	\$4,991,103	\$5,019,681	\$4,799,617	\$4,330,938
COMMITTED FUND BALANCE FOR CAPITAL	\$7,156,805	\$7,295,486	\$7,374,549	\$7,594,128	\$8,355,568	\$7,646,174	\$7,306,347
COMMITTED FUND BALANCE FOR DEBT	\$3,789,275	\$3,789,275	\$3,789,275	\$3,789,275	\$3,789,275	\$3,789,275	\$3,789,275
COMMITTED FUND BALANCE FOR REFRESH	\$0	\$600,000	\$1,150,000	\$1,400,000	\$1,400,000	\$1,300,000	\$1,300,000
Funds in Escrow to pay debt	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000
Balance in Capital Projects that could be used to pay debt	\$360,000	-	-	-	-	-	-
	-	\$385,000	-	-	-	-	-

SISD Proposed Cost Per Projected Student

Fn	Org	2017-18 Proposed	Projected Enrollment	Cost Per Student
Stephenville High	1	6,412,612.00	1,093	\$ 5,866.98
Henderson Junior	41	3,140,584.00	540	\$ 5,815.90
Central	101	1,972,171.00	410	\$ 4,810.17
Chamberlin	102	2,699,039.00	547	\$ 4,934.26
Hook Elementary	104	2,752,322.00	545	\$ 5,050.13
Gilbert Elementary	103	2,907,464.00	611	\$ 4,758.53
Total Campus Cost		19,884,192.00	3,746	\$ 5,308.11
Total Operational Cost		11,135,431.00	3,746	\$ 2,972.62
Total General Fund Cost		31,019,623.00	3,746	\$ 8,280.73
Child Nutrition Cost		2,679,338.00	3,746	\$ 715.25
Debt Service Cost		1,547,613.00	3,746	\$ 413.14
Total Cost		35,246,574.00	3,746	\$ 9,409.12

Grade	Enrollment	Bil
EE	21	21
PK	125	21
KG	271	125
1	257	271
2	274	257
3	271	274
4	298	271
5	313	298
6	270	313
7	270	270
8	279	270
9	309	279
10	262	309
11	235	262
12	228	235
	3683	235

Grade	Enrollment	Bil
EE	21	21
PK	125	21
KG	271	125
1	257	271
2	274	257
3	271	274
4	298	271
5	313	298
6	270	313
7	270	270
8	279	270
9	309	279
10	262	309
11	235	262
12	228	235
	3683	235

Grade	Enrollment	Bil
EE	21	21
PK	125	21
KG	271	125
1	257	271
2	274	257
3	271	274
4	298	271
5	313	298
6	270	313
7	270	270
8	279	270
9	309	279
10	262	309
11	235	262
12	228	235
	3683	235

Stephenville ISD Supplemental Request

Brief Description	Requested by	FTE	Cost	Description of Need
16-17 Instruments	Gilbert	0	\$15,000.00	Instruments for increase at Gilbert
17-18 Supplies for Classroom	Central	0	\$5,000.00	Equip additional classroom with specialized books, manipulatives, ipads, etc.
17-18 Remove underground fuel tanks & install BG	Transportation	0	\$125,000.00	More complaint with EPA and save insurance and long term cost
17-18 Capital Outlay Replace Sousaphones	SHS	0	\$40,600.00	Replace sousaphones
17-18 Bilingual Teacher	Hook	1	\$60,000.00	Address class size in Bilingual 3rd grade
17-18 Ag Teacher	SHS	1	\$72,000.00	Salary and stipends for additional ag teacher assist with CTE funding and career pathway completions
17-18 Computer Science Teacher	SHS	0.5	\$36,000.00	complete career pathways for HH
17-18 Increase in student meals to \$8.00	Admin	0	\$15,000.00	Cost of meals
17-18 Behavior Aide full-time @ SHS	SHS	1	\$20,000.00	Allow for full time behavior support at Junior high and high school – accommodate needs
17-18 Life Skills Teacher	Henderson	1	\$55,000.00	
17-18 Educational Diagnostician	Sped	1	\$62,000.00	
17-18 Diagnostic Software to assist in repairs	Transportation	0	\$1,400.00	in budget by reducing cost of inspection by the fleet inspection license
17-18 Bilingual Pre-K Teacher	Central	1	\$60,000.00	Make Bilingual Pre-K full day based on data for move to Kindergarten
17-18 Stipends for Extracurricular	SHS	0	\$3,000.00	For Basketball coaches and Girls Soccer Increase 1,000 each
17-18 Math RTI Teacher	Hook	1	\$24,000.00	to address students based on data in regard to math needs
17-18 Increase in entry fees	SHS	0	\$4,900.00	Increase in entry fees -- fell short this year and had to move funds
17-18 Increase in Service Awards Account	Admin	0	\$2,000.00	cover this from another administrative budget
17-18 ISS Aide for Gilbert	Gilbert	1	\$20,000.00	Consistency in Program
17-18 TI-Inspire Calculators	SHS	0	\$7,450.00	Set of 30 TI-Inspire to replace TI-84 for STARR test use
17-18 Supplies for Classroom for CTE	SHS	0	\$11,475.00	Mechanics, horticulture, construction, Anatomy & Physiology
17-18 Add Media Center to Library	Henderson	0	\$800.00	Apple TV, and HD TV
17-18 Art classroom furniture change out	Henderson	0	\$5,400.00	Drafting desk
17-18 Cogent Interactive Case Studies	SHS	0	\$1,200.00	Biology 3 case studies, AP Biology 5 case studies, Anatomy 3 case studies
17-18 Supplies for Classroom	SHS	0	\$1,100.00	School Online Newspaper webhosting; new cameras, flip recorders, etc.
17-18 Student Travel	SHS	0	\$2,500.00	Travel for competitive events for Newspaper and Yearbook ILPC
17-18 Conference Membership	SHS	0	\$200.00	Association Membership for discount on Conferenc Training opportunities
17-18 One-time supplies	SHS	0	\$1,250.00	Storage and matte board trimmer
17-18 Additional annual supplies	SHHS	0	\$517.00	Additional supplies matte and form boards, makeup art supplies, etc.
17-18 supplies	SHS	0	\$2,800.00	
17-18 Replacement Instruments	District	0	\$15,000.00	
17-18 SPED Bus	Transportation	0	\$65,000.00	

Proposed Budget 2017-2018

Projections and Formats

2017-18 Summary of Finances
STEPHENVILLE
072-903

2017-18 ASATR Lost (ASATR Repealed Effective 9/1/2017)			\$0
Funding Elements			From
Students			Date Entry
1.	Refined Average Daily Attendance (ADA)		3,475.233
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)		3,198.497
3.	Special Education FTEs (Link to Detail Report)		56.556
4.	Career & Technology FTEs		220.180
5.	Advanced Career & Technology FTEs		36.700
6.	High School ADA		998.000
7.	Weighted ADA (WADA) (Link to Detail Report)		4,501.243
8.	Prior Year Refined ADA		3,457.283
9.	Texas School for the Blind and Visually Impaired ADA		0.000
10.	Texas School for the Deaf ADA		0.000
Staff			
11.	Full-time Staff (not MSS)		146.580
12.	Part-time Staff (not MSS)		19.750
Property Values			
13.	2017 (current tax year) Locally Certified Property Value		Not Needed
14.	2016 (prior tax year) State Certified Property Value ("T2" value)		1,513,391,310
Tax Rates and Collections			
15.	2005 Adopted M&O Tax Rate		1.5000
16.	2017-18 Compressed M&O Tax Rate		1.0000
17.	Average Tax Collection Rate		Not Needed
18.	2017-18 M&O Tax Rate		1.1700
19.	2017-18 M&O Tax Collections (Link to Detail Report)		\$19,560,850
20.	2017-18 I&S Tax Collections		\$1,082,042
21.	2017-18 Total Tax Collections		\$20,642,892
22.	2017-18 Total Tax Levy		\$0
Funding Components			
23.	Adjusted Allotment (Link to Detail Report)		\$5,677
24.	Revenue at Compressed Rate (RACR) per WADA		\$5,748
25.	Cost of Education Index (CEI)		1.080
26.	Adjusted CEI		1.080
27.	Per Capita Rate		\$200.000

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$18,157,867
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$1,662,063
30.	22-Career & Technology Allotment (Spend 58%)	\$1,689,284
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$118,373
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$1,966,992
33.	25-Bilingual Education Allotment (Spend 52%)	\$180,841
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$236,523
37.	31-High School Allotment	\$274,450
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$24,286,393
39.	Less: Local Fund Assignment	\$15,133,913
40.	State Share of Tier I	\$9,152,480
41.	Per Capita Distribution from the Available School Fund (ASF)	\$691,457

Foundation School Program (FSP) State Funding

42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$9,152,480
43.	Tier II State Aid (Link to Tier II Detail Report)	\$1,963,338
44.	Other Programs (Link to Detail Report)	\$78,228
45.	Less: Total Available School Fund (\$200 * Prior Year ADA)	(\$691,457)
46.	Total FSP Operating Fund	\$10,502,589

State Aid by Funding Source

	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$10,502,589
48.	199/5811 - Available School Fund	\$691,457
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$0
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$0
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH1718-Calcs tab)	\$29,910
53.	TOTAL 2017-18 FSP/ASF STATE AID	\$11,223,955

	FSP Allocations and Adjustments Report (Link to Detail Report)	
--	--	--

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		
54.	M&O Rev From State (not including Fund 599)	\$11,194,045
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$16,718,675
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$1,003,121
57.	M&O Rev From Local Taxes (net of any recapture)	\$1,751,276
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	N/A
59.	2017-18 TOTAL STATE/LOCAL M&O REVENUE	\$30,667,117
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2017-18 NET TOTAL STATE/LOCAL M&O REVENUE	\$30,667,117

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:		
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$87,778
64.	Total 2017-18 Recapture	\$87,778
65.	Less: ASATR Credit Against Recapture	N/A

Summary of Finances - All Years
STEPHENVILLE
072-903

Funding Elements		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Students							
1.	Refined Average Daily Attendance (ADA)	3,452,300	3,457,283	3,475,233	3,475,233	3,475,233	3,475,233
2.	Regular Program ADA	3,192,910	3,198,777	3,198,497	3,198,497	3,198,497	3,198,497
3.	Special Education FTEs	72,007	56,556	56,556	56,556	56,556	56,556
4.	Career & Technology FTEs	187,383	201,950	220,180	220,180	220,180	220,180
5.	Advanced Career & Technology FTEs	35,700	35,700	36,700	36,700	36,700	36,700
6.	High School ADA	976,500	998,000	998,000	998,000	998,000	998,000
7.	Weighted ADA	4,454,158	4,475,086	4,501,243	4,501,243	4,501,243	4,501,243
8.	Prior Year Refined ADA	3,372,751	3,452,300	3,457,283	3,475,233	3,475,233	3,475,233
9.	Texas School for the Blind and Visually Impaired ADA	0.000	0.000	0.000	0.000	0.000	0.000
10.	Texas School for the Deaf ADA	0.000	0.000	0.000	0.000	0.000	0.000
Staff							
11.	Full-time Staff (not MSS)	147	147	147	147	147	147
12.	Part-time Staff (not MSS)	20	17	20	20	20	20
Property Values							
13.	Locally Certified Property Value	Not Needed	Not Needed	Not Needed	Not Needed	Not Needed	Not Needed
14.	State Certified Property Value ("T2" value)	1,399,010,324	1,464,557,035	1,513,391,310	1,543,659,136	1,574,532,319	1,606,022,965
Tax Rates and Collections							
15.	2005 Adopted M&O Tax Rate	1.5000	1.5000	1.5000	1.5000	1.5000	1.5000
16.	Compressed M&O Tax Rate	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
17.	Average Tax Collection Rate	Not Needed	Not Needed	Not Needed	Not Needed	Not Needed	Not Needed
18.	M&O Tax Rate	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
19.	M&O Tax Collections	\$17,093,716	\$17,135,317	\$19,560,850	\$18,060,812	\$18,422,028	\$18,790,468
20.	I&S Tax Collections	\$948,190	\$950,497	\$1,082,042	\$1,001,835	\$1,021,871	\$1,042,308
21.	Total Tax Collections	\$18,041,906	\$18,085,814	\$20,642,892	\$19,062,647	\$19,443,899	\$19,832,776
22.	Total Tax Levy	\$0	\$0	\$0	\$0	\$0	\$0
Funding Components							
23.	Adjusted Allotment	\$5,677	\$5,677	\$5,677	\$5,677	\$5,677	\$5,677
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,516	\$5,396	\$5,748	\$5,395	\$5,395	\$5,395
25.	Cost of Education Index (CEI)	1.080	1.080	1.080	1.080	1.080	1.080
26.	Adjusted CEI	1.080	1.080	1.080	1.080	1.080	1.080
27.	Per Capita Rate	\$180,320	\$390,186	\$200,000	\$375,000	\$200,000	\$375,000

Tier I Allotments		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Program Intent Codes - Allotments							
28	11-Regular Program Allotment	\$18,126,150	\$18,159,457	\$18,157,867	\$18,157,867	\$18,157,867	\$18,157,867
29	23-Special Education Adjusted Allotment (Spend 52% of Amount)	\$1,727,715	\$1,662,688	\$1,662,063	\$1,662,063	\$1,662,063	\$1,662,063
30	22-Career & Technology Allotment (Spend 58% of Amount)	\$1,437,879	\$1,549,520	\$1,689,284	\$1,689,284	\$1,689,284	\$1,689,284
31	21-Gifted & Talented Adjusted Allotment (Spend 55% of Amount)	\$1,177,592	\$1,177,762	\$1,183,373	\$1,183,373	\$1,183,373	\$1,183,373
32	24-Compensatory Education Allotment (Spend 52% of Amount)	\$1,941,534	\$1,966,992	\$1,966,992	\$1,966,992	\$1,966,992	\$1,966,992
33	25-Bilingual Education Allotment (Spend 52% of Amount)	\$175,845	\$180,841	\$180,841	\$180,841	\$180,841	\$180,841
34	11-Public Education Grant	\$0	\$0	\$0	\$0	\$0	\$0
35	99-New Instructional Facilities Allotment (NIFA)	\$0	\$0	\$0	\$0	\$0	\$0
36	99-Transportation Allotment	\$216,523	\$236,523	\$236,523	\$236,523	\$236,523	\$236,523
37	31-High School Allotment	\$268,538	\$274,450	\$274,450	\$274,450	\$274,450	\$274,450
38	Total Cost of Tier I	\$24,011,776	\$24,148,233	\$24,266,393	\$24,266,393	\$24,266,393	\$24,266,393
39	Less: Local Fund Assignment	\$13,990,103	\$14,645,570	\$15,133,913	\$15,436,591	\$15,745,323	\$16,060,230
40	State Share of Tier I	\$10,021,672	\$9,502,663	\$9,152,480	\$8,849,802	\$8,541,070	\$8,226,163
41	Per Capita Distribution from the Available School Fund (ASF)	\$608,174	\$1,347,039	\$691,457	\$1,303,212	\$695,047	\$1,303,212
Foundation School Program (FSP) State							
Funding							
42	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$10,021,672	\$9,502,663	\$9,152,480	\$8,849,802	\$8,541,070	\$8,226,163
43	Tier II	\$1,224,963	\$1,202,986	\$1,963,338	\$1,944,157	\$1,925,633	\$1,906,739
44	Other Programs	\$96,961	\$77,478	\$78,228	\$78,228	\$78,228	\$78,228
45	Total Available School Fund	(\$608,174)	(\$1,347,039)	(\$691,457)	(\$1,303,212)	(\$695,047)	(\$1,303,212)
46	Total FSP Operating Fund	\$10,735,422	\$9,436,087	\$10,502,589	\$9,568,974	\$9,849,884	\$8,907,917
State Aid by Funding Source							
Fund Code/Object Code - Funding Source							
47	199/5812 - Foundation School Fund	\$10,735,422	\$9,436,087	\$10,502,589	\$9,568,974	\$9,849,884	\$8,907,917
48	199/5811 - Available School Fund	\$608,174	\$1,347,039	\$691,457	\$1,303,212	\$695,047	\$1,303,212
49	599/5829 EDA	\$0	\$0	\$0	\$0	\$0	\$0
50	599/5829 Instructional Facilities Allotment	\$0	\$0	\$0	\$0	\$0	\$0
51	599/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0	\$0	\$0	\$0	\$0
52	18S Hold Harmless (ASAFE for Facilities on TEA's Report)	\$28,672	\$27,151	\$29,910	\$26,850	\$27,591	\$28,142
53	TOTAL FSP/ASF STATE AID	\$11,372,268	\$10,810,277	\$11,223,955	\$10,899,036	\$10,572,521	\$10,239,272
FSP Allocations and Adjustments Report							

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
54.	M&O Rev From State (not including Fund 599)	\$11,343,596	\$10,783,126	\$11,194,045	\$10,872,186	\$10,544,930	\$10,211,130
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$14,610,014	\$14,645,570	\$16,718,675	\$15,436,591	\$15,745,323	\$16,060,229
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$876,601	\$878,734	\$1,003,121	\$926,195	\$944,719	\$963,614
57.	M&O Rev From Local Taxes (net of any recapture)	\$1,607,102	\$1,574,299	\$1,751,276	\$1,566,604	\$1,587,963	\$1,589,348
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0	\$0	N/A	N/A	N/A	N/A
59.	TOTAL STATE/LOCAL M&O REVENUE	\$28,437,312	\$27,881,729	\$30,667,117	\$28,821,577	\$28,822,936	\$28,824,321
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0	\$0	\$0	\$0	\$0	\$0
61.	NET TOTAL STATE/LOCAL M&O REVENUE	\$28,437,312	\$27,881,729	\$30,667,117	\$28,821,577	\$28,822,936	\$28,824,321

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
62. Recapture at the \$476,500 Level	\$0	\$0	\$0	\$0	\$0	\$0
63. Recapture at the \$319,500 Level	\$0	\$36,714	\$87,778	\$111,421	\$144,023	\$177,277

64.	Total Recapture		\$0	\$36,714	\$87,778	\$111,421	\$144,023	\$177,277
65.	Less: ASATR Credit Against Recapture		\$0	\$0	N/A	N/A	N/A	N/A
66.	Total Recapture Payments To TEA		\$0	\$36,714	\$87,778	\$111,421	\$144,023	\$177,277

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

Funding Elements			
Students		LPE	DPE
1.	Refined Average Daily Attendance (ADA)	3,601.907	3,601.907
2.	Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	3,331.372	3,331.372
3.	Special Education FTEs	72.795	72.795
4.	Career & Technology FTEs	197.740	197.740
5.	Advanced Career & Technical Education FTEs	0.000	0.000
6.	High School ADA	1,027.900	1,027.900
7.	Weighted ADA (WADA)	4,619.572	4,619.572
8.	Prior Year Refined ADA	3,446.596	3,446.596
9.	Texas School for the Blind and Visually Impaired ADA	0.000	0.000
10.	Texas School for the Deaf ADA	0.000	0.000
Staff		LPE	DPE
11.	Full-Time Staff (not MSS)	143.50	143.50
12.	Part-Time Staff (not MSS)	18.75	18.75
Property Values		LPE	DPE
13.	2017 (current tax year) Locally Certified Property Value	\$1,531,340,836	\$1,531,340,836
14.	2016 (prior tax year) Adjusted State Certified Property Value	\$1,513,391,310	\$1,513,391,310
Tax Rates and Collections		LPE	DPE
15.	2005 Adopted M&O Tax Rate	1.5000	1.5000
16.	2017 (current tax year) Compressed M&O Tax Rate	1.0000	1.0000
17.	Average Tax Collection Rate	99.0%	99.0%
18.	2017 (current tax year) M&O Tax Rate	1.1700	1.1700
19.	2017-2018 (current school year) M&O Tax Collections (2017 DPE collections * 1.0704)	\$18,941,393	\$18,941,393
20.	2017-2018 (current school year) I&S Tax Collections	\$1,082,785	\$1,082,785

21.	2017-2018 (current school year) Total Tax Collections	\$20,024,178	\$20,024,178
22.	2017-2018 (current school year) Total Tax Levy	\$20,048,981	\$20,048,981
Funding Components		LPE	DPE
23.	Adjusted Allotment	\$5,659	\$5,659
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,624	\$5,624
25.	Cost of Education (CEI) Index	1.080	1.080
26.	Adjusted CEI	1.080	1.080
27.	Per Capita Rate	\$236.978	\$236.978
Tier I Allotments		LPE	DPE
Program Intent Codes - Allotments			
28.	11-Regular Program Allotment	\$18,852,234	\$18,852,234
29.	23-Special Education Adjusted Allotment (spend 52% of amount)	\$1,749,816	\$1,749,816
30.	22-Career and Technology Allotment (spend 58% of amount)	\$1,510,664	\$1,510,664
31.	21-Gifted & Talented Adjusted Allotment (spend 55% of amount)	\$121,675	\$121,675
32.	24-Compensatory Education Allotment (spend 52% of amount)	\$1,964,948	\$1,964,948
33.	25-Bilingual Education Allotment (spend 52% of amount)	\$184,322	\$184,322
34.	11-Public Education Grant	\$0	\$0
35.	99-New Instructional Facility Allotment	\$0	\$0
36.	99-Transportation Allotment	\$261,069	\$261,069
37.	31-High School Allotment (spend 100% of amount)	\$282,673	\$282,673
38.	Total Cost of Tier I	\$24,927,401	\$24,927,401
39.	Less Local Fund Assignment	(\$15,133,913)	(\$15,133,913)
40.	State Share of Tier I	\$9,793,488	\$9,793,488
41.	Per Capita Distribution from Available School Fund (ASF)	\$816,767	\$816,767

Foundation School Program (FSP) State Funding		LPE	DPE
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$9,793,488	\$9,793,488
43.	Tier II	\$1,976,670	\$1,976,670
44.	Other Programs	\$76,438	\$76,438
45.	Less Total Available School Fund (\$236.978 * Prior Yr ADA)	(\$816,767)	(\$816,767)
46.	Total FSP Operations Funding	\$11,029,829	\$11,029,829
State Aid by Funding Source		LPE	DPE
Fund Code / Object Code - Funding Source			
47.	199/5812 - Foundation School Fund	\$11,029,829	\$11,029,829
48.	199/5811 - Available School Fund	\$816,767	\$816,767
49.	599/5829 - EDA	\$0	\$0
50.	599/5829 - Instructional Facilities Allotment (Bond)	\$0	\$0
51.	199/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0
52.	Additional State Aid for Homestead Exemption (ASAHE) for Facilities	\$29,929	\$29,929
53.	TOTAL FSP/ASF STATE AID	\$11,876,525	\$11,876,525

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run ID: 20985

Instructional Arrangement	Weight	LPE Payment FTE	LPE EYS FTE	DPE Payment FTE	DPE EYS FTE
1. Homebound	5.0	0.000	0.000	0.000	0.000
2. Hospital Class	3.0	0.000	0.000	0.000	0.000
3. Speech Therapy	5.0	5.943	0.000	5.943	0.000
4. Resource Room	3.0	43.501	0.000	43.501	0.000
5. Self Contained Severe / Self Contained M/M Reg. Camp	3.0	19.942	0.000	19.942	0.000
6. Off Home Campus	2.7	0.000	0.000	0.000	0.000
7. Vocational Adjustment Class	2.3	0.000	0.000	0.000	0.000
8. State Schools	2.8	0.000	0.000	0.000	0.000
9. Residential Care and Treatment	4.0	3.409	0.000	3.409	0.000
10. Total FTE*	N/A	72.795	N/A	72.795	N/A
11. Total Weighted FTE	N/A	220.044	N/A	220.044	N/A
12. Non-Public Contracts	1.7	0.000	N/A	0.000	N/A
13. Mainstream ADA	1.1	71.257	N/A	71.257	N/A

* Non-Public Contracts and Mainstream ADA are not included in total

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

WADA Calculation Detail		LPE	DPE
1.	Total Cost of Tier I	\$24,927,401	\$24,927,401
2.	Transportation Allotment	\$261,069	\$261,069
3.	New Instructional Facility Allotment (NIFA)	\$0	\$0
4.	High School Allotment	\$282,673	\$282,673
5.	Early Childhood Intervention Set-Aside	\$16,147	\$16,147
6.	Total Adjusted Tier I (line 1 - line 2 - line 3 - line 4 + line 5)	\$24,399,806	\$24,399,806
7.	Basic Allotment	\$5,140	\$5,140
8.	Adjusted Basic Allotment (ABA)	\$5,432	\$5,432
9.	Adjustment to the ABA (1 - ((line 8 - line 7) / 2) / line 8)	0.9731	0.9731
10.	Weighted Students in Average Daily Attendance (WADA) ((line 6 * line 9) / line 7)	4,619.572	4,619.572

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

M&O Detail		LPE	DPE
1.	2017-2018 Local M&O Collections	\$18,941,393	\$18,941,393
2.	2017-2018 Local Share for IFA Lease Purchase	(\$0)	(\$0)
3.	2017-2018 Payment to Tax Increment Fund (TIF)	(\$0)	(\$0)
4.	2017-2018 Total M&O Collections (line 1 - line 2 - line 3)	\$18,941,393	\$18,941,393
5.	2017 M&O Tax Rate	1.1700	1.1700
6.	Yield per Penny (total collections / M&O tax rate / 100)	\$161,892	\$161,892
7.	2005 Adopted M&O Tax Rate	1.5000	1.5000
8.	M&O Collections @ Compressed Rate (compressed rate * 100 * yield per penny)	\$16,189,225	\$16,189,225
9.	M&O Rate for Level 1 (adopted rate - compressed rate, limited to 0.06)	0.0600	0.0600
10.	M&O Collections for Level 1 (level 1 rate * 100 * yield per penny)	\$971,353	\$971,353
11.	M&O Collections for Level 2 (total collections - compressed rate + level 1)	\$1,780,815	\$1,780,815

STEPHENVILLE ISD (072903)

Last Update: **AUG 15, 2017**

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

Highest Grade Taught: 12

Greater Than 300 Square Miles? No

Greater Than 30 Miles? No

Adjusted Allotment Detail		LPE	DPE
1.	District Basic Allotment (DBA)	Lesser of (\$5,140 * 1.0000) or \$5,140 = \$5,140	Lesser of (\$5,140 * 1.0000) or \$5,140 = \$5,140
2.	Adjusted Basic Allotment (ABA) (Adjusted for Cost of Education Index)	\$5,140 * (1 + (0.080 * 0.710)) = \$5,432	\$5,140 * (1 + (0.080 * 0.710)) = \$5,432
3.	Small District Adjustment (SDA) For Districts < 1,600 ADA	(1 + ((1,600 - 3,331.372) * 0.0002500)) * \$5,432 = \$0	(1 + ((1,600 - 3,331.372) * 0.0002500)) * \$5,432 = \$0
4.	Mid-Sized Adjustment (MDA) For Districts < 5,000 ADA	(1 + ((5,000 - 3,331.372) * 0.0000250)) * \$5,432 = \$5,659	(1 + ((5,000 - 3,331.372) * 0.0000250)) * \$5,432 = \$5,659
5.	Adjusted Allotment (greater of ABA, SDA, MDA)	Greater of \$5,432 (ABA) or \$0 (SDA) or \$5,659 (MDA) = \$5,659	Greater of \$5,432 (ABA) or \$0 (SDA) or \$5,659 (MDA) = \$5,659



2017-2018 State Compensatory Education Enrollment Report

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Class: 2

Payment Cycle: Preliminary

Run ID: 20985

There is no data available at this time.

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

Transportation Detail		LPE	DPE
1.	Regular	\$165,813	\$165,813
2.	Private	\$0	\$0
3.	Special Education	\$95,256	\$95,256
4.	Career & Technology Education	\$0	\$0
5.	Total Transportation	\$261,069	\$261,069

2017-2018 Tier I Detail Report

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Class: 2

Payment Cycle: Preliminary

Run ID: 20985

Adjusted Allotment: LPE - \$5,659 DPE - \$5,659

Program Name	Weight	LPE ADA	LPE Allotment	DPE ADA	DPE Allotment
1. Regular Program					
Allotment	1.0000	3,331.372	\$18,852,234	3,331.372	\$18,852,234
2. Special Education					
Regular Special Education	N/A	220.044	\$1,245,229	220.044	\$1,245,229
Mainstream	1.1	71.257	\$443,568	71.257	\$443,568
Residential Care and Treatment	4.0	3.409	\$77,166	3.409	\$77,166
State Schools	2.8	0.000	\$0	0.000	\$0
Non-Public Contracts	1.7	0.000	\$0	0.000	\$0
Extended Year Special Education	N/A	0.000	\$0	0.000	\$0
(Less Early Child Intervention Set-Aside)	N/A	N/A	(\$16,147)	N/A	(\$16,147)
Special Education Allotment	N/A	N/A	\$1,749,816	N/A	\$1,749,816
3. Career & Technology					
Regular Career & Technology (CTE) Allotment	1.35	197.740	\$1,510,664	197.740	\$1,510,664
Advanced CTE Allotment	\$50	0.000	\$0	0.000	\$0
CTE Allotment	N/A	197.740	\$1,510,664	197.740	\$1,510,664

4. Gifted & Talented Program						
Allotment	0.12	180.095	\$122,299	180.095	\$122,299	\$122,299
(Less Advanced Placement Tests)	N/A	N/A	(\$624)	N/A		(\$624)
Adjusted Allotment	N/A	N/A	\$121,675	N/A		\$121,675
5. State Compensatory Education						
State Compensatory Allotment	0.2	1,734.910	\$1,963,571	1,734.910		\$1,963,571
Pregnancy Related	2.41	0.101	\$1,377	0.101		\$1,377
Military Allotment	N/A	N/A	\$0	N/A		\$0
Total Compensatory Allotment	N/A	N/A	\$1,964,948	N/A		\$1,964,948
6. High School						
Allotment	\$275	1,027.900	\$282,673	1,027.900		\$282,673
7. Bilingual Program						
Allotment	0.1	325.715	\$184,322	325.715		\$184,322
8. Public Education Grant (PEG)						
Allotment	0.1	0.000	\$0	0.000		\$0
9. New Instructional Facility Allotment (NIFA)						
Allotment	\$0	0.000	\$0	0.000		\$0

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

Tier II Detail		LPE	DPE
1.	WADA (Weighted Students in Average Daily Attendance)	4,619.572	4,619.572
Level 1			
2.	M&O Collections for Level 1	\$971,353	\$971,353
3.	District Tax Rate Level 1 (DTR1) ((M&O collections for level 1 * 100) / 2016 state certified district property value (DPV))	0.0642	0.0642
4.	Level 1 Entitlement @ \$99.41	\$2,948,267	\$2,948,267
5.	Less Local Share (LR) ((2016 DPV / 100) * DTR1)	(\$971,597)	(\$971,597)
6.	Guaranteed Yield Allotment ((\$99.41 * WADA * DTR1 * 100) - LR)	\$1,976,670	\$1,976,670
Level 2			
7.	M&O Collections for Level 2	\$1,780,815	\$1,780,815
8.	District Tax Rate Level 2 (DTR2) ((M&O collections for level 2 * 100) / 2016 DPV)	0.1177	0.1177
9.	Level 2 Entitlement @ \$31.95	\$1,737,197	\$1,737,197
10.	Less Local Share (LR) ((2016 DPV / 100) * DTR2)	(\$1,781,262)	(\$1,781,262)
11.	Guaranteed Yield Allotment ((\$31.95 * WADA * DTR2 * 100) - LR)	\$0	\$0

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

Other Programs Detail		LPE	DPE
1.	State Aid Reduction for WADA Sold	(\$0)	(\$0)
2.	Additional State Aid for Homestead Exemption (ASAHE)	\$0	\$0
3.	Additional Aid for ESCs and Educational Districts (Ins. Code 1579.251(b))	\$0	\$0
4.	Additional State Aid Tax Reduction (ASATR)	\$0	\$0
5.	Supplemental Tax Increment Fund (TIF) Payment, Chapter 311 Tax Increment Reinvestment Zone (TIRZ)	\$0	\$0
6.	Tax Credit for Tax Code, Chapter 313 Value Limitations	(\$0)	(\$0)
7.	Chapter 42 Funding Credit Against Recapture	(\$0)	(\$0)
8.	Staff Allotment	\$76,438	\$76,438
9.	Windham Schools	\$0	\$0
10.	Tuition Allotment (42.106)	\$0	\$0
11.	Texas School for the Blind and Visually Impaired	(\$0)	(\$0)
12.	Texas School for the Deaf	(\$0)	(\$0)
13.	Adjustment for HB1 Tax Compression for Texas School for the Blind and Visually Impaired	(\$0)	(\$0)
14.	Adjustment for HB1 Tax Compression for Texas School for the Deaf	(\$0)	(\$0)
15.	Total Other Programs	\$76,438	\$76,438



**2017-2018 State Aid Reduction for WADA Sold
Detail Report**

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

State Aid Reduction for WADA Sold		LPE	DPE
1.	Tier I State Aid & Tier II State Aid	\$11,770,158	\$11,770,158
2.	2017-2018 M&O Tax Collections	\$18,941,393	\$18,941,393
3.	Total Revenue	\$30,711,551	\$30,711,551
4.	Total WADA	4,619.572	4,619.572
5.	Total Revenue Per WADA	\$6,648	\$6,648
6.	Total WADA Sold	0.000	0.000
7.	Reduction in State Aid	(\$0)	(\$0)

2017-2018 Additional State Aid for Homestead Exemption (ASAHE) Detail Report

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run ID: 20985

Calculation of Additional State Aid for Homestead Exemption (ASAHE)		LPE				DPE		
		\$25,000 Homestead Exemption @2014 Tax Rates & Current Law Funding Elements	\$15,000 Homestead Exemption @2014 Tax Rates and 2016 Funding Elements	Difference	\$25,000 Homestead Exemption @2014 Tax Rates & Current Law Funding Elements	\$15,000 Homestead Exemption @2014 Tax Rates and 2016 Funding Elements	Difference	
1.	2016 (prior tax year) State Certified Property Value	\$1,513,391,310	\$1,555,224,059	(\$41,832,749)	\$1,513,391,310	\$1,555,224,059	(\$41,832,749)	
2.	Current Year Adopted M&O Tax Rate	1.1700	1.1700	0.0000	1.1700	1.1700	0.0000	
3.	2014 (tax year) Adopted Tax Rate	1.0400	1.0400	0.0000	1.0400	1.0400	0.0000	
4.	Current Year Total M&O Collections (includes local share of IFA lease purchase and TIF payment)	\$18,941,393	\$19,464,966	(\$523,573)	\$18,941,393	\$19,464,966	(\$523,573)	
5.	Current Year Total M&O Collections (includes local share of IFA lease purchase and TIF payment) @2014 Tax Rate	\$16,836,794	\$17,302,192	(\$465,398)	\$16,836,794	\$17,302,192	(\$465,398)	
6.	Tier I Entitlement	\$24,927,401	\$24,927,325	\$76	\$24,927,401	\$24,927,325	\$76	
7.	Local Fund Assignment	\$15,133,913	\$15,552,241	(\$418,328)	\$15,133,913	\$15,552,241	(\$418,328)	
8.	ASF + High School Allotment + NIFA	\$1,099,440	\$1,099,440	\$0	\$1,099,440	\$1,099,440	\$0	
State Funding Calculations								
9.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$9,793,488	\$9,375,084	\$418,404	\$9,793,488	\$9,375,084	\$418,404	
10.	Tier II Level I Allotment	\$1,317,780	\$803,011	\$514,769	\$1,317,780	\$803,011	\$514,769	
11.	Tier II Level II Allotment	\$0	\$0	\$0	\$0	\$0	\$0	
12.	State Share of IFA Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0	

13.	Final Cost of Recapture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14.	Additional State Aid for Tax Reduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional State Aid for Homestead Exemption (ASAHE)									
15.	Local Revenue Net of Recapture (line 5 + line 13)	\$16,836,794	\$17,302,192	(\$465,398)	\$16,836,794	\$17,302,192	\$16,836,794	\$17,302,192	(\$465,398)
16.	State Aid (line 9 + line 10 + line 11 + line 12 + line 14)	\$11,111,268	\$10,178,095	\$933,173	\$11,111,268	\$10,178,095	\$11,111,268	\$10,178,095	\$933,173
17.	State and Local Revenue Net of Recapture for Calculation for ASAHE	\$27,948,062	\$27,480,287	\$0	\$27,948,062	\$27,480,287	\$27,948,062	\$27,480,287	\$0

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

Calculation of ASATR			
Based on 2009-2010 State and Local Funding up to the Compressed Rate		LPE	DPE
1.	2009-2010 Adjusted HB1 Revenue per WADA (adjusted by .9263 as per SB1 83rd Leg.)	\$4,706.239	\$4,706.239
2.	2017-2018 WADA	4,619.572	4,619.572
3.	2017-2018 Base Target Revenue (line 1 * line 2)	\$21,740,810	\$21,740,810
4.	2017-2018 HB3646 Minimum Increase (line 2 * \$120 * .9263)	\$513,493	\$513,493
5.	Tuition Adjustment (2017-2018 vs. 2009-2010)	\$0	\$0
6.	2017-2018 Minimum Revenue (line 3 + line 4 + line 5)	\$22,254,303	\$22,254,303
Current Year Adjustments		LPE	DPE
7.	New Instructional Facility Allotment (NIFA) Adjustment (2017-2018 vs. 2009-2010)	(\$0)	(\$0)
8.	Transportation Adjustment (2017-2018 vs. 2009-2010)	\$41,482	\$41,482
9.	2008-2009 Educator Salary Increase (\$23.63 * 2008-2009 WADA * .9263)	\$92,121	\$92,121
10.	2017-2018 Adjusted Minimum Revenue (line 6 + line 7 + line 8 + line 9)	\$22,387,906	\$22,387,906
Local Share of Revenue Target		LPE	DPE
11.	2017-2018 Tier I State Aid	\$9,793,488	\$9,793,488
12.	2017-2018 M&O Collections @ Compressed Tax Rate	\$16,189,225	\$16,189,225
13.	2017-2018 Recapture @ Compressed Tax Rate	(\$0)	(\$0)
14.	2017-2018 State & Local Revenue (line 11 + line 12 + line 13)	\$25,982,713	\$25,982,713
ASATR Calculation		LPE	DPE
15.	Additional State Aid for Tax Reduction (if line 14 < line 10, then line 10 - line 14) (else \$0)	\$0	\$0
Revenue at Compressed Rate		LPE	DPE
16.	2017-2018 Revenue @ Compressed Tax Rate (RACR) (line 14 + line 15)	\$25,982,713	\$25,982,713
17.	2017-2018 Revenue per WADA @ Compressed Tax Rate (RACR/WADA) (line 16/line 2)	\$5,624.485	\$5,624.485

STEPHENVILLE ISD (072903)

Last Update: AUG 15, 2017

Payment Cycle: Preliminary

Payment Class: 2

Run Id: 20985

EDA State Aid Report			
Data Elements		LPE	DPE
1.	2016-2017 I&S Tax Collection	\$1,011,570	\$1,011,570
2.	2016-2017 Local Share of EDA	\$1,865,247	\$1,865,247
3.	2016-2017 Local Share of IFA Awarded for Bonded Debt	\$583,662	\$583,662
4.	2016-2017 Excess I&S Tax Collection (line 1 - line 2 - line 3)	\$0	\$0
5.	2017-2018 Actual Eligible Debt Service Payment	\$2,448,409	\$2,448,409
6.	2017-2018 IFA State/Local Share of IFA Awarded for Bonded Debt	\$583,662	\$583,662
7.	Estimated 2017-2018 Total Refined ADA	3,601.907	3,601.907
8.	2016 State Certified District Property Value (DPV) Adjusted Property Value	\$1,513,391,310	\$1,513,391,310
9.	2015 State Certified District Property Value (DPV) Adjusted Property Value	\$1,464,557,035	\$1,464,557,035
Calculations		LPE	DPE
10.	2016-2017 Rate to Determine Maximum EDA Limit (line 2 + line 4) / (line 9 / 100). if line 1 < line 2, then rate = (line 1 * 100) / line 9	0.0691	0.0691
11.	2017-2018 Rate Needed for All Eligible Debt ((line 5 - line 6) / \$35 / line 7 / 100)	0.1479	0.1479
12.	2017-2018 Allowed Rate (lesser of line 10 or line 11 or \$.29)	0.0691	0.0691
13.	State/Local Share of EDA (\$35 * line 7 * line 12 * 100)	\$870,743	\$870,743
14.	Local Share of EDA (line 12 * (line 8 / 100))	\$870,743	\$870,743
15.	State Share of EDA (line 13 - line 14)	\$0	\$0
16.	EDA Entitlement (line 15, unless I&S taxes are less than EDA local share)	\$0	\$0