

Summary of Identified Reductions

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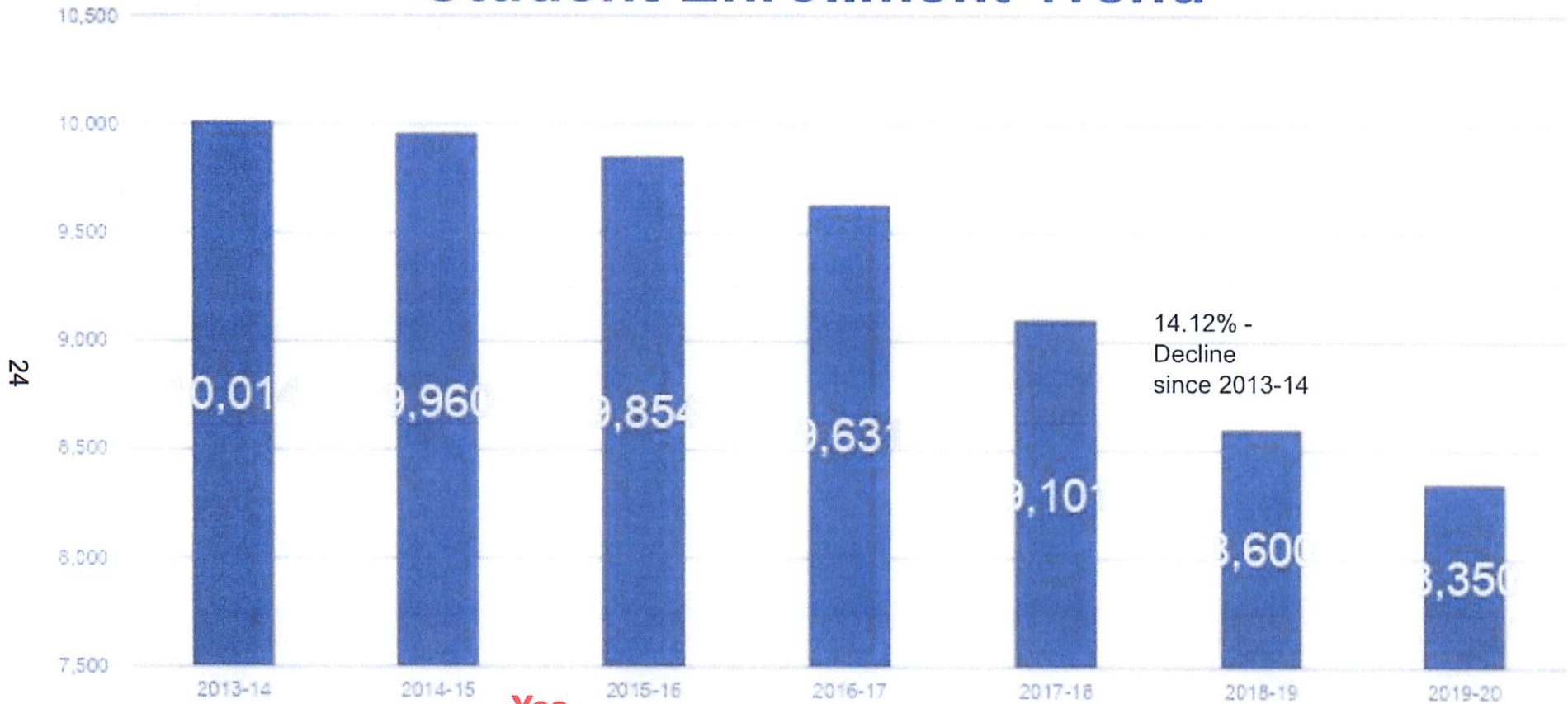
Department/Campus	WITHOUT TRE			WITH TRE		
	# of Positions	Positions	Amount	# of Positions	Positions	Amount
Finance/HR/Payroll	6	2-Professional, 4-Clerical	\$ 349,449	5	2-Professional, 3-Clerical	\$ 309,005
Facilities	11	2-Admin, 6-Maintenance, 2-Custodial, 1-Clerical	\$ 433,776	11	2-Admin, 6-Maintenance, 2-Custodial, 1-Clerical	\$ 433,776
Division of Academics	8	2-Admin, 1-Professional, 5-Clerical	\$ 391,921	5	1-Admin, 1-Professional, 3-Clerical	\$ 215,694
Department of Safety	13	3-Admin, 4-Clerical, 6-Officers	\$ 549,975	11	2-Admin, 3-Clerical, 6-Officers	\$ 494,798
High School	1	1-Instructional Aide	\$ 20,350	0	None	\$ -
Middle School	2	2-Assistant Principal	\$ 154,000	2	2-Assistant Principal	\$ 143,000
Elementary	9	9-Reading Teacher	\$ 594,000	0	None	\$ -
Teachers	19	Districtwide Reductions	\$ 1,254,000	19	Districtwide Reductions	\$ 1,254,000
Non-Salary Reductions		Districtwide Reductions	\$ 1,575,560		Districtwide Reductions	\$ 50,000
Totals	69		\$ 5,323,032	53		\$ 2,900,272

Not that big a deal, but why the \$11,000 decrease if there is no change in staff?

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The amount projected without a TRE is incorrect, as the \$143,000 is the correct amount. The \$154,000 is the midpoint for this group of employees and the \$143,00 is in line with the current salaries of employees in this pay grade.

Student Enrollment Trend



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Yes.
We are opening middle school choice academies. Pre-K and Kinder Round up. Sharing all the successes of South San Antonio ISD.

Is there a plan in place or in the works that makes us optimistic that enrollment won't be down as much as 2016-2017 and the projected 2017-2018?

Projected Enrollment