



2015-2016 ANNUAL BUDGET

Fiscal Year September 1, 2015 – August 31, 2016





Laredo Independent School District

Laredo, Texas

2015-2016 Annual Budget

For Fiscal Year

September 1, 2015 – August 31, 2016

Issued by:
Division of Finance

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Laredo Independent School District
Texas**

For the Fiscal Year Beginning

September 1, 2014

A handwritten signature in black ink, appearing to read 'Jeffrey R. Engel'.

Executive Director

Distinguished Budget Presentation Award

The Government Financial Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Laredo Independent School District, Texas for its annual budget for the fiscal year beginning September 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy documents, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITIZEN'S GUIDE TO OUR BUDGET

WHAT IS A DISTRICT BUDGET?

The district budget is an annually revised document that describes the financial performance, and the detailed financial allocations made to maintain district operations for the proposed budget year.

WHAT IS THE PURPOSE OF A BUDGET?

The objective of the budget is to communicate the financial plan about district operations to the public, the Laredo Independent School District (LISD) Board of Trustees, and all members of the organization for each budget year.

WHAT ARE PROPERTY TAXES?

Property taxes are funds that are levied, assessed, and collected annually (ad valorem taxes) for the further maintenance of public schools in the district and to pay bonds issued by the school district.

WHAT IS A TAX RATE?

It is the amount of dollars levied per \$100 of taxable value (after exemptions). The resulting amount is called Ad Valorem Taxes.

WHAT IS AD VALOREM TAX?

Ad Valorem Tax is the Property Tax (after exemptions) that is placed on all the property within the district's jurisdiction. The appraised value is determined by the Webb County Appraisal District.

HOW ARE PROPERTY TAXES CALCULATED?

They are calculated by taking the taxable value (after exemptions) divided by 100 and multiplied by the tax rate:

Average Appraised Value	\$75,364
Less Homestead Exemption	25,000
Less Local 10 % Homestead Exemption	<u>5,036</u>
 Total Taxable Value	 \$ 45,328

LISD Tax Rate \$ 1.3955

\$45,328 = **\$453.28** x \$1.3955 = **\$632.56** Total Property Tax Due
\$100

WHAT IS THE EFFECT OF A ONE PENNY INCREASE IN TAXES FOR A RESIDENTIAL OWNER?

The effect is \$4.54 per year. $(\$453.28 \times \$1.4055) = \$637.10$ minus **\$632.56** = \$4.54

WHERE CAN I GET ADDITIONAL INFORMATION ABOUT LISD AND THE DISTRICT BUDGET?

- L.I.S.D. Web Page: <http://www.laredoisd.org>
- L.I.S.D. Office of Financial Management: <http://www.laredoisd.org/departments/finance/finance.htm>
- Contact by E-Mail: fayala@laredoisd.org
- Write: LISD Office of Financial Management:
Laredo Independent School District/ C/O CFO
1702 Houston St.
Laredo, Texas 78040

RECOGNITION

We would like to acknowledge and thank the following Financial Management Department individuals who greatly contributed to the development of the Laredo Independent School District's 2015-2016 Annual Budget:

Nohemi Abrego	Edith Perez
Flor Ayala, CPA	Raymundo Reyes
Adolfo Gonzalez IV	John Rodriguez
Alicia Gonzalez	Oralia Santana
Nancy Gutierrez	Gloria Vargas
Adelfa Kazen	Sara Vasquez
Leticia Gamiño	Jose D. Vazquez
Gloria Ortiz	Reveca Zarazua
Lulu Medina	

We would also like to recognize the Information Technology Department for providing numerous reports and queries that assisted in the development of this budget document, the Human Resources, and Tax Office Departments for making available all information we requested.

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**INTRODUCTORY SECTION
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702 Houston St. • Laredo, Texas 78040 • Ph. 956-273-1000

Dr. A. Marcus Nelson
Superintendent of Schools

November 10, 2015

Board of Trustees

Jesus Martinez
President, District 2

Jose A. Valdez
Vice President, District 1

Ricardo Garza
Secretary, District 4

Trustees

Hector J. Noyola
Trustee, District 3

Dr. Cecilia M. Moreno
Trustee, District 5

Hector J. Garcia
Trustee, District 6

Jose R. Perez, Jr.
Trustee, District 7

Board of Trustees and Taxpayers of
Laredo Independent School District
1702 Houston St.
Laredo, TX 78040

Dear Board Members and Taxpayers:

We are pleased to submit the final Laredo Independent School District's Annual Budget for fiscal year 2015-2016. This budget presents the district's financial and operational plan.

Our staff has developed a financial plan for the 2015-2016 General Operating Fund, Child Nutrition Fund, Athletic Fund, ERATE Fund, Technology Fund and Debt Service Fund Budgets. This document provides information on each of the fund budgets. In addition, we also provide information about our projected grants, construction funds, and proprietary fund for fiscal year 2015-2016.

This Annual Budget for 2015-2016 is comprised of an introductory, organizational, financial, informational, campuses and departments, supplementary, and glossary sections.

This budget report and the year-end Comprehensive Annual Financial Report (CAFR) are the District's primary vehicles used to present the financial plan and the results of operations of the District. This document was prepared in the format necessary to meet the requirements of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award Program. To receive this award, an entity must publish a budget document that meets the number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. These awards represent the highest level of recognition in budgeting for school entities. GFOA presented its Distinguished Budget Presentation Award to Laredo Independent School District for its 2014-2015 Annual Budget, making it the sixteenth year the District receives this award. We believe our current budget continues to conform to GFOA's requirements for submission and are respectfully submitting it to this organization for evaluation and suggestions for improvement.

The primary purpose of this document is to provide timely and useful information concerning the past, current, and projected financial status of the District, in order to facilitate financial decisions that support the educational goals of the District. This budget's main focus is the improvement of the instructional program with the fiscal resources available to the district. This budget addresses the essential needs of the District by directing resources to those areas that will assist our staff in carrying out the mission of the school system.

Within our budget, we have identified innovative programs and developed standards for all campuses and departments. The expectations are high and this budget provides funding for the improvement of students, staff, and fiscal performance.

In this budget, you will see evidence of efforts to assure that the school district meets or exceeds state and federal standards by:

1. Implementing the District's Goals;
2. Ensuring that there is accountability among staff members to improve student learning;
3. Attracting and retaining qualified staff members;
4. Maximizing resources and utilizing sound fiscal planning; and
5. Communicating results and expectations throughout the educational system to all stakeholders.

This budget document is the first step towards achieving these goals. It includes sound prudent fiscal policies that will ensure the continuity of the district.

About Laredo Independent School District

Mission

The mission of the Laredo Independent School District is to ensure that all students achieve their potential and graduate as bilingual, bi-literate, and be responsible adults with the skills to succeed in higher education, the workforce, or the military.

District Goals

- Goal I The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.
- Goal II The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.
- Goal III The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.
- Goal IV The school district shall implement a Health and Wellness Program designed to improve the general health of children and adults by promoting practices that lead to living healthy, active lifestyles.
- Goal V The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.
- Goal VI The Human Resources will actively pursue and hire highly qualified personnel and provide support that encourages growth, improvement and increased student achievement.
- Goal VII The Plant Facilities Department will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Budget Process and Significant Changes

Legal Requirements in Preparing the Budget

The Texas Education Code requires that a local education agency prepare a budget of anticipated expenditures and revenues on or before August 20th. The budget must be adopted by the Board of Trustees, inclusive of amendments, no later than August 31st. Minutes from the district board meetings will be used by the Texas Education Agency to record the adoption of and amendments to the budget. The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. The budget must be itemized in detail according to purpose of expenditure (function), classification (object), and be prepared according to Generally Accepted Accounting Principles (GAAP).

A district may adopt a tax rate before receipt of a certified appraisal roll and before the adoption of the budget. If the district elects to adopt a tax rate before adopting a budget, the district must publish a notice and hold a meeting for the purpose of discussing the proposed tax rate and then following the adoption of the tax rate must publish a notice and hold another public meeting before the district may adopt a budget. The president of the Board of Trustees must call a public meeting of the Board of Trustees giving ten days public notice in a newspaper for the adoption of the budget. Any taxpayer in the district may be present and participate in the meeting.

Budget Development Process

The budget development process comprises three stages: planning, preparation, and evaluation. The first phase, planning, involves defining the mission, goals, and objectives of campuses, departments, and the District. Once these plans and programs have been established, the preparation phase of budgeting begins by allocating resources to support them. Evaluation is the last step of the District's budget cycle where information is compiled and analyzed to assess the performance of each individual campus and department as well as the District as a whole.

The budgeting process for Laredo Independent School District was initiated on September 2014, complying with the Texas Education Agency's (TEA) legal requirements and preliminary funding estimates made by the Division of Finance. Individual, as well as group training workshops, were held with principals, department heads, and Site-Based Decision-Making (SBDM) committees to guide them in developing their budgets. Each campus received a basic allotment per student in the different programs to be used for supplies, materials, equipment, staff development, and other appropriate instructional costs.

The Human Resources Department played an important role assisting the Division of Finance in the budget process as they developed salary estimates utilizing established staffing guidelines. Personnel units (FTEs) were allocated to each campus based on student membership following state mandated ratios, as applicable.

Following the initial budget development process and through a series of workshops with the Superintendent and Board of Trustees, the final budget proposal was approved on August 10, 2015 and implemented on September 1, 2015.

Amending the Budget

The legal level of authority of the approved budget is at the function code area. Any increase or decrease in a functional area requires board approval. Periodically during the year, budget amendments are submitted to the Board of Trustees for consideration and approval regarding any fiscal functional changes. All other changes are submitted by campuses and departments to the Finance Division for review and processing.

Significant Changes

The overall budget did experience significant changes for the 2015-2016 budget year. The District experienced a reduction in net taxable value of \$65,321,664 or 3.04% due to an increase in the state homestead exemptions. SB1 increased the state homestead exemption from \$15,000 to \$25,000, with expected savings to the average homeowner of approximately \$125 per year. The District will be held harmless under this bill and any revenue loss will be made up by the State. For fiscal year 2015-2016, the Board of Trustees approved a decrease to the Interest and Sinking tax rate of 1.53 cents, from \$0.3708 to \$.3555. The decrease in the Interest and Sinking tax rate is due to Bond Series 2014 eligibility to receive EDA funding for fiscal year 2015-2016. The District opted to move 5.81 "copper" pennies over to the compressed rate in order to reduce the fractionally-funded penalty imposed against the Basic Allotment. This movement generated an increase of \$4,380,824 in state aid.

Legislative Issues

The State of Texas held its 84rd legislative session in 2015 which passed House Bill 1 (HB 1). HB 1, the budget bill, included \$1.5 billion for the Foundation School Program (FSP) above \$2.3 billion for enrollment growth: \$1.2 billion for the basic allotment increase to \$5,140 for both years of the biennium, \$55 million for an additional round of IFA (2017), and \$47.5 million for the new IFA program, \$200 million for fractional funding (districts with compressed tax rates), and Guaranteed Yield increases. The District is projecting an increase in state aid of approximately \$6,357,964 for fiscal year 2015-2016. HB 1 highlights are illustrated below.

	2014-2015	2015-2016	2016-2017
Basic Allotment	\$5,040	\$5,140	\$5,140
Austin Yield (first 6 cents above compressed)	\$61.86	\$74.28	\$77.53

Summary of Proposed Budgets

All of the District’s fund structure is comprised of Governmental Funds, consisting of General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds and a Proprietary Fund. It is important to note that the Board of Trustees approves annual budgets for the General Funds and Debt Service Fund. The Special Revenue Funds and the Capital Projects Funds adopt project-length budgets which do not correspond to the District’s fiscal year end and are not subject to Board of Trustees approval; thus, the information presented on these funds is for information purposes only. The Proprietary Fund budget is not subject to the Board of Trustees approval and are presented for information purpose.

The following table summarizes and compares all the proposed Governmental Funds and Proprietary Fund’s estimated expenditures for fiscal year 2014-2015 with the proposed budgets for fiscal year 2015-2016:

All Governmental Funds Breakdown	2014-2015 Estimated	2015-2016 Budget	Percent Change
Budgets Subject to Board Approval:			
General Funds	\$ 215,778,352	\$ 222,520,885	3.12%
Debt Service Funds	26,272,089	26,958,264	2.61%
Budgets Not Subject to Board Approval:			
Special Revenues Funds	28,940,208	26,273,396	-9.21%
Capital Projects Funds	32,449,801	67,709,191	108.66%
Total Governmental Funds	\$ 303,440,450	\$ 343,461,736	13.19%

All Proprietary Funds Breakdown	2014-2015 Estimated	2015-2016 Budget	Percent Change
Budgets Not Subject to Board Approval:			
Internal Service Fund	\$ 18,633,244	\$ 18,857,421	1.20%
Total Proprietary Funds	\$ 18,633,244	\$ 18,857,421	1.20%

The following table summarizes the projected revenues, expenditures, other financing sources & uses, and beginning and ending fund balances of all governmental funds and proprietary fund for fiscal year 2015-2016:

	General	Special Revenues	Debt Service	Capital Projects	Internal Service	Total - All Funds
Revenues	\$ 221,322,402	\$ 24,979,788	\$ 26,827,946	\$ 176,670	\$ 19,230,200	\$ 292,537,006
Expenditures	222,520,885	26,273,396	26,958,264	67,709,191	18,857,421	362,319,157
Excess/(Deficiency) of Revenues						
Over/(Under) Expenditures	(1,198,483)	(1,293,608)	(130,318)	(67,532,521)	372,779	(69,782,151)
Other Financing Sources (Uses)	(641,556)	614,189	409,888	(382,521)	-	-
Fund Balance, Beginning	80,838,163	1,123,582	6,027,016	67,915,042	3,293,001	159,196,804
Fund Balance, Ending	\$ 78,998,124	\$ 444,163	\$ 6,306,586	\$ -	\$ 3,665,780	\$ 89,414,653
Percent Change in Fund Balance	-2%	-60%	5%	-100%	11%	-44%

The estimated 2% decrease in fund balance for the General Funds is due to the ERATE Fund and the Technology Fund projection to utilize fund balance to finance its 2015-2016 operations. The 60% decrease for the Special Revenue Funds was caused by the Regional Day School for the Deaf Grant, Advanced Placement Incentives, Dr. Hochman Grant, Advertising and Campus Activity funds projection to utilize fund balance to finance their 2015-2016 programs. The estimated 5% or \$279,570 increase in fund balance for the Debt Service Fund is due to the General Operating fund annual reserve contribution for the Qualified Zone Academy Bond principal payment due in August 2021. The Capital Projects Funds are also financing their fiscal year 2015-2016 projects with fund balance. The estimated 11% increase in fund balance for the Internal Service Fund is due to the projected health insurance contributions being greater than the projected medical and prescription claims for the 2015-2016 fiscal year.

Breakdown of Total Budgets for the General Fund

The General Fund is the primary operating fund of the District. The District accounts for financial resources used for general operations in this fund. It consists of the General Operating Fund, Child Nutrition Program Fund, ERATE Fund, Athletics Fund, and Technology Fund.

The schedule below compares fiscal year 2015-2016 budgeted expenditures with prior year estimated expenditures for all General Funds. Overall, expenditure appropriations are projected to increase by \$6,742,553 or 3.12%. The 109.67% increase in the ERATE Fund is due to the appropriation of the balances for Rounds 13, 14, and 15. It also includes anticipated funding for Round 18. The 8.77% decrease in the Child Nutrition Program Fund is due to a one-time purchase of cafeteria furniture for the Vidal M. Treviño Magnet School and J.W. Nixon High School and a new production cooler for the Child Nutrition Center in fiscal year 2014-2015. The increase in appropriations for the General Operating Fund is due the approved employee pay increases for 2015-2016. The 68.08% decrease in appropriation is due to the transfer of personnel being funded through the Technology fund to the General Operating Fund.

General Funds Breakdown	2014-2015 Estimated	2015-2016 Budget	Percent Change
General Operating Fund	\$ 190,845,122	\$ 197,345,856	3.41%
Child Nutrition Program Fund	20,932,651	19,096,451	-8.77%
ERATE Fund	2,129,691	4,465,248	109.67%
Athletics Fund	1,432,284	1,473,330	2.87%
Technology Fund	438,604	140,000	-68.08%
Total General Funds	\$ 215,778,352	\$ 222,520,885	3.12%

The following table summarizes projected revenues, expenditures, other financing sources & uses, and beginning and ending fund balances for all General Funds.

	Child Nutrition Program	ERATE	Athletics	Technology	General Operating	Total General Funds
Revenues	\$ 19,096,451	\$ 300,000	\$ 202,000	\$ 250	\$ 201,723,701	\$ 221,322,402
Expenditures	19,096,451	4,465,248	1,473,330	140,000	197,345,856	222,520,885
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	(4,165,248)	(1,271,330)	(139,750)	4,377,845	(1,198,483)
Other Financing Sources (Uses)	-	2,464,959	1,271,330	-	(4,377,845)	(641,556)
Fund Balance, Beginning	2,803,188	1,700,289	-	237,678	76,097,008	80,838,163
Fund Balance, Ending	\$ 2,803,188	\$ -	\$ -	\$ 97,928	\$ 76,097,008	\$ 78,998,124

Balanced Budget

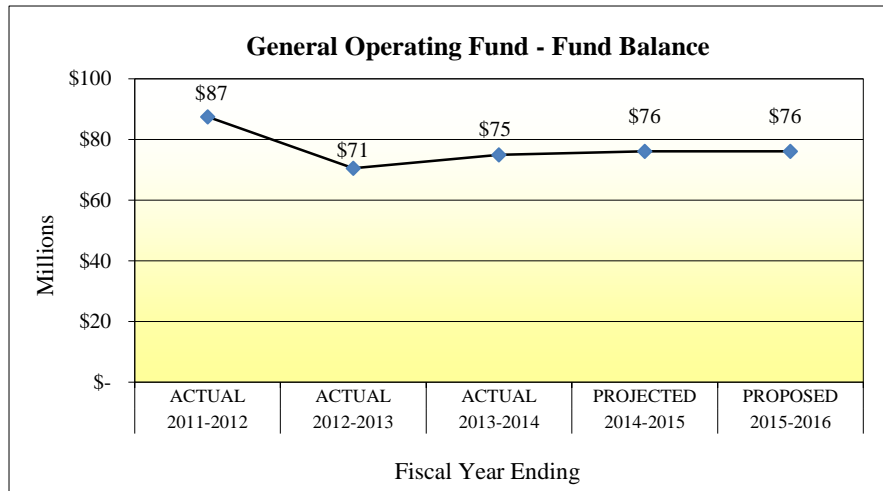
Laredo Independent School District operates under a balanced budget practice. This means that for each fund, expenditures are not to exceed revenues. It is the District's policy, goal, and sound financial management practice to adopt a balanced budget every fiscal year. As indicated on the summary below, the District is adopting a balanced budget for fiscal year 2015-2016.

General Operating Fund with Comparative Data for Prior Years

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Proposed
Revenues	\$ 183,456,162	\$ 183,999,489	\$ 189,594,364	\$ 194,997,784	\$ 201,723,701
Expenditures	170,516,590	178,647,431	181,316,233	190,845,122	197,345,856
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	12,939,572	5,352,058	8,278,131	4,152,662	4,377,845
Other Financing Sources (Uses)	(5,870,609)	(22,254,140)	(3,885,980)	(3,015,623)	(4,377,845)
Net Changes in Fund Balances	7,068,963	(16,902,082)	4,392,151	1,137,039	-
Fund Balance, Beginning	81,400,937	88,469,900	71,567,818	75,959,969	77,097,008
Fund Balance, Ending	\$ 88,469,900	\$ 71,567,818	\$ 75,959,969	\$ 77,097,008	\$ 77,097,008

Projected General Operating Fund Balance

The District is projecting to end fiscal years 2014-2015 and 2015-2016 with an estimated fund balance of \$76,097,008. This represents a \$1,137,039 or 1.52% increase from the 2013-2014 ending fund balance. The increase in fund balance is correlated to salary savings due to vacant positions. It is the District’s goal to meet or exceed an undesignated unassigned fund balance of at least two months operations costs estimated at approximately \$36,000,000 or 18% of the total budget. Currently, the District has the appropriate fund balance and continues to have measures in place to achieve and/or maintain this goal, such as on-going review of staffing formulas and closing all unnecessary vacant positions for the new fiscal year.



About the 2015-2016 District Budget

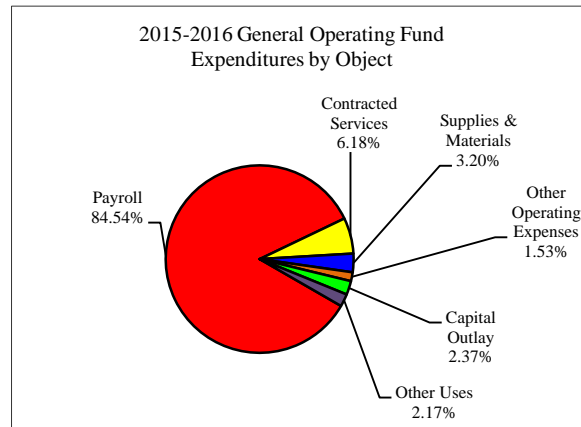
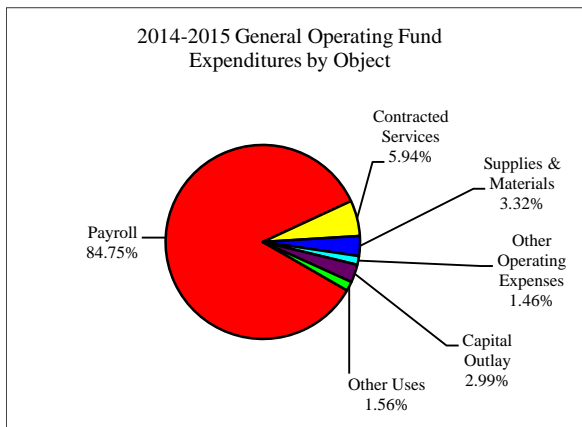
Below are a few highlights of the District that will provide a general overview of the assumptions and the basis for projections of the 2015-2016 fiscal year. In order to prepare the annual budget, Laredo ISD developed projections on expenditure levels, revenues levels, taxable values, tax collections, state revenues, student enrollment and demographics.

Expenditure Levels

General Operating Fund – The 2015-2016 fiscal year appropriation levels for the General Operating Fund are projected at \$197,346,306 and estimated other uses (transfers out to other funds) at \$4,377,845, for a total of \$201,724,151 which represents a 4.06% or \$7,863,406 increase from 2014-2015 levels. The \$999,448 or 17% decrease in capital outlay is due to the dollar amounts of the projects approved in Capital Improvement Program. If Capital Improvements fund projects have an estimated cost of under \$50,000 they are coded as contracted services rather than capital outlay. Therefore, for fiscal year 2015-2016 there is decrease in capital outlay and an increase of 8% or \$965,548 in contracted services. The 45% increase in transfers out is mainly due to a one-time transfer out to the Capital Projects Fund to fund the construction of the administrative building. The 4% increase in payroll is due to the Board approved employee raises for fiscal year 2015-2016.

Comparison of General Operating Fund Expenditures by Object

Object	2014-2015		2015-2016		Variance	
	Estimated	%	Budget	%	Amount	%
Payroll	\$164,294,149	84.7%	\$170,539,062	84.5%	\$6,244,913	4%
Contracted Services	11,509,509	5.9%	12,475,057	6.2%	965,548	8%
Supplies & Materials	6,430,113	3.3%	6,457,878	3.2%	27,765	0%
Other Operating Expenses	2,822,958	1.5%	3,085,364	1.5%	262,406	9%
Capital Outlay	5,788,393	3.0%	4,788,945	2.4%	(999,448)	-17%
Other Uses	3,015,623	1.6%	4,377,845	2.2%	1,362,222	45%
Total Expenditures	\$193,860,745	100%	\$201,724,151	100%	\$7,863,406	4.06%



Child Nutrition Program (CNP) Fund – For 2015-2016, the District budgeted \$19,096,451 for the Child Nutrition Program expenditures, which is part of the General Fund. Revenues for this fund come primarily from the National School Lunch Program. This revenue is generated based on the number of meals served to children who qualify for a free or reduced meal. Total revenues are projected to increase slightly by \$128,384 or 0.67% due to a projected increase in catering and adult lunch revenues. The Child Nutrition Program is estimating to serve 3,881,778 lunches and 2,619,481 breakfast meals.

ERATE Fund – This fund accounts for funds awarded by the Schools and Libraries Division of the Federal Government. These fund will allow Districts to provide for infrastructure for networking computers or to access the Internet. The ERATE Fund currently has Rounds 13, 14, 15, and 18 budgeted for fiscal year 2015-2016 in the amount of \$4,465,248 and are considered on-going projects. The District plans to spend the appropriated funding during the 2015-2016 fiscal year.

Athletics Fund – This fund is part of the General Fund that accounts for expenditures associated with all co-curricular sports programs at the middle school and high school levels. The major sources of revenue for this fund are gate receipts, which are budgeted at \$202,000 for fiscal year 2015-2016. In addition, a transfer-in of \$1,271,330 from the General Operating Fund will help finance its operations. Fiscal year 2015-2016 has an expenditure budget of \$1,473,330 for co-curricular and extra-curricular activities.

Technology Fund – This fund accounts for technological software or equipment purchases that contributes to student learning, or to pay for training for educational personnel involved in the use of these materials. For fiscal year 2015-2016 the District budgeted \$140,000 for technology expenses. A reduction of \$298,604 or 68.08% from fiscal year 2014-2015. This is due to the phase out of the Technology Fund, 6 positions were transferred to the General Operating Fund. The District is projecting to deplete the fund balance in fiscal year 2016-2017 and thereafter transfer all expenses to the General Operating Fund.

Debt Service Fund – The District budgeted \$26,958,264 for fiscal year 2015-2016. Resources in the Debt Service Fund must and will be used to pay for general long-term debt principal and interest for debt issues and other long-term debts for which a tax has been dedicated.

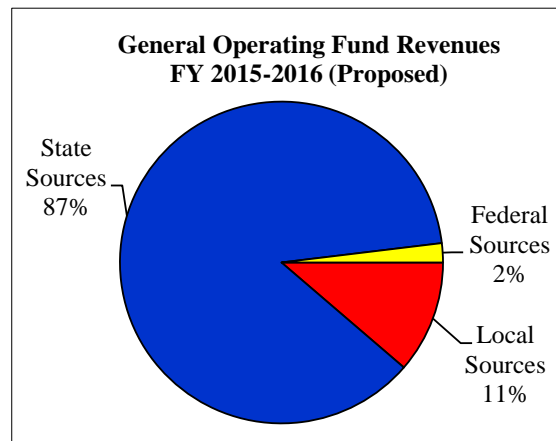
Special Revenues Funds – Appropriations for these funds are restricted to, or designated for, specific purposes by a grantor. For fiscal year 2015-2016, the District’s appropriation is \$26,273,396. Note: The District provides information to the Board of Trustees on all District grants, but they do not approve an annual budget for these funds.

Capital Projects Funds – For fiscal year 2015-2016, the District is appropriating \$67,709,191 for the repair, rehabilitation, renovation, and replacement of school facilities funded by the General Operating Fund, Instructional Facilities Allotment (IFA), Existing Debt Allotment (EDA), and Qualified Zone Academy Bonds (QZAB). It is important to note that these funds are capital project budgets.

Internal Service Fund – This fund accounts for good or services provided to other funds, agencies, or departments of the primary government and component units, or to other governments, on a cost reimbursement basis. On June 13, 2013, the school district moved from a fully funded health insurance program to a self-funded program. This fund is used to account for the insurance premiums and claims. For fiscal year 2015-2016 the District is appropriating \$18,857,421 for insurance premiums and claims.

Revenue Levels

Revenue estimates are based upon a variety of demographic and tax information. Estimating revenue from the two major sources, state funding from the Foundation School Program (FSP) and local property taxes are critical to the budget. The District estimates total General Operating Fund revenues of \$201,723,701 for the 2015-2016 fiscal year. The state sources of revenue that support the General Operating Fund budget represent 87% of all available sources of funding. Local sources of revenue constitute 11% and federal sources 2%. The recommended budget includes projected decrease in local revenues of 8.22%, an increase in state revenues of 4.46% and an increase in federal revenues of 53.71% over the 2014-2015 estimates. The fiscal year 2015-2016 state revenue projections are based on an estimated average daily attendance (ADA) of 22,400 students.



Revenue Source	2014-2015		2015-2016		Percent Change
	Projected	%	Proposed	%	
Local Revenues	\$ 24,931,243	13%	\$ 22,882,891	13%	-8.22%
State Revenues	167,542,340	86%	175,020,810	86%	4.46%
Federal Revenues	2,524,201	1%	3,880,000	2%	53.71%
Total General Operating Fund Revenues	\$ 194,997,784	100%	\$ 201,783,701	101%	3.48%

Local Revenues

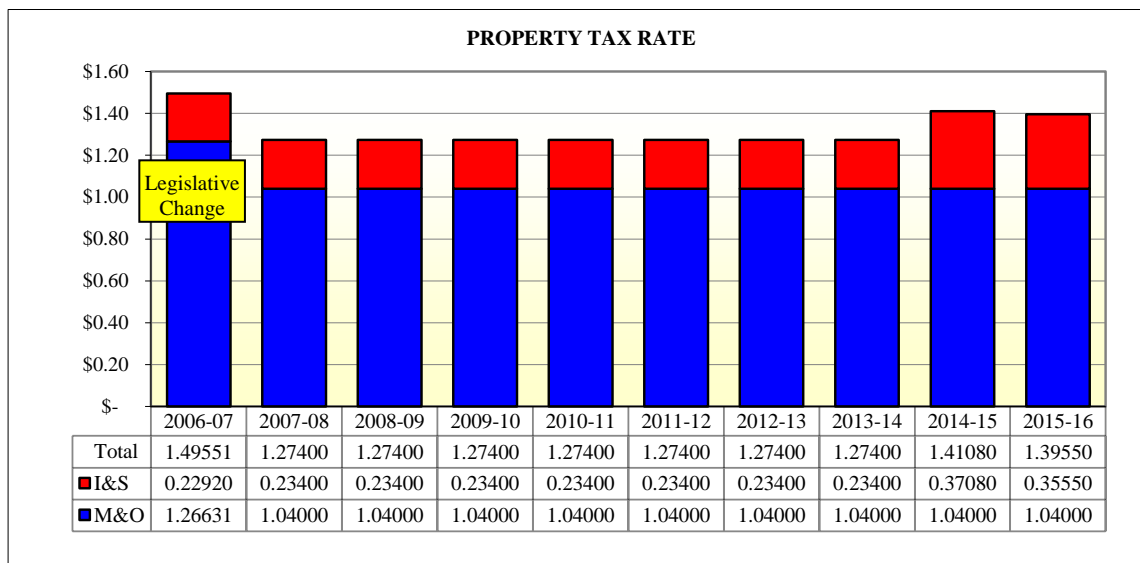
Local revenues are projected to decrease by 8.22%. Revenues from current year taxes are expected to decrease by \$2,048,352 (8.22%) from a projected \$24,931,243 in fiscal year 2014-2015 to a proposed \$22,882,891 for fiscal year 2015-2016. This decrease is due to the fact that the District did not budget for ERATE ATT Round 17 telephone reimbursements for fiscal year 2015-2016. These revenues were received in August 2015. In addition, the District did not budget an amount for the Permanent School Fund, since these funds are not earmarked for operations. The

Permanent School Funds that the District receives are part of the restricted fund balance for the General Operating Fund to be used for construction projects and /or debt service payments.

Tax Rate – Based on the taxable value, the district must project the level of taxation that will generate adequate funds to (1) maximize state aid and (2) provide for funds to meet district obligations while keeping in mind the ability of local tax payers to pay their taxes. For the 2015-2016 fiscal year, the proposed District tax rate is \$1.3955, a decrease of 1.53 cents from prior year. The decrease in the Interest and Sinking tax rate is due to Bond Series 2014 eligibility to receive EDA funding for fiscal year 2015-2016.

Tax Rate	2014-2015	2015-2016	Inc/(Dec)
Maintenance and Operations	\$ 1.04000	\$ 1.04000	-
Interest and Sinking	0.37080	0.35550	(0.01530)
Total Tax Rate	\$ 1.41080	\$ 1.39550	(0.01530)

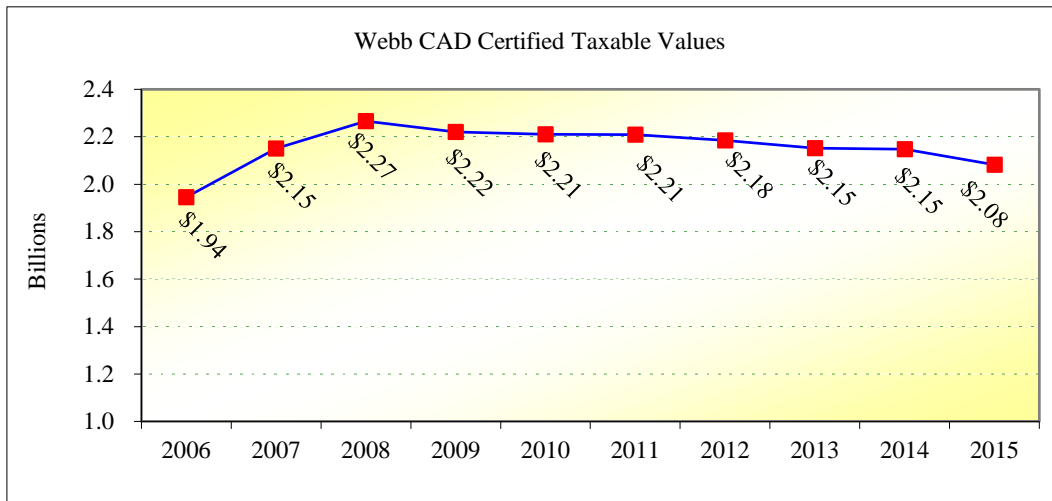
The chart below illustrates the tax rate history:



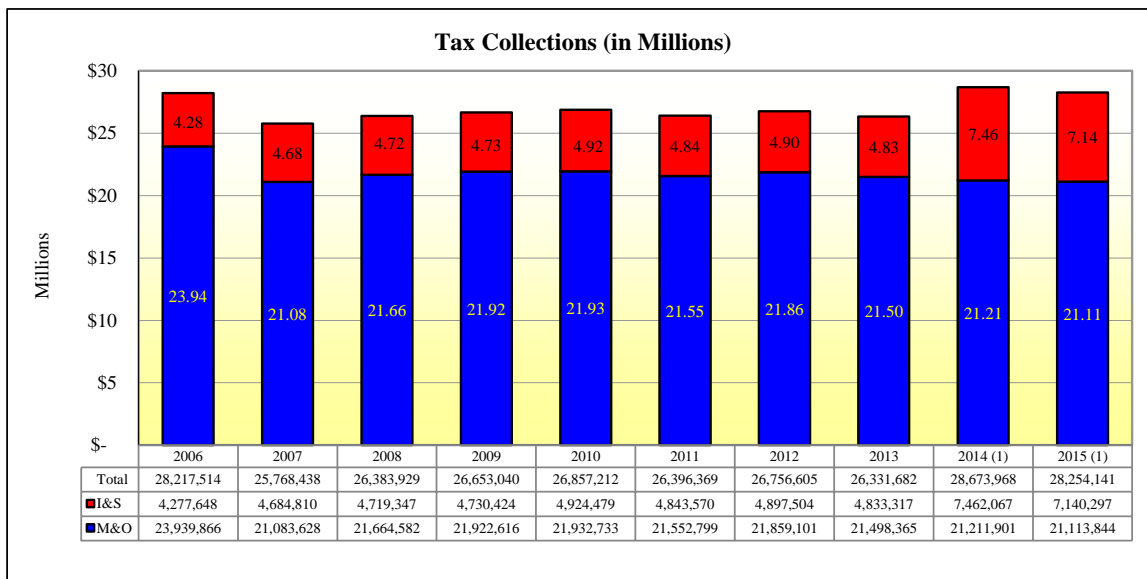
Taxable Value – The Webb County Appraisal District certifies the taxable value from which the district begins to develop the estimates for local effort needed to generate state funds. The District has encountered a loss in taxable value for the past seven years. The net taxable value (assessed value minus total exemptions) for the 2015-2016 fiscal year is \$2,082,068,785, a decrease of \$65,321,664 or 3.04% over the \$2,147,390,449 in 2014-2015. The reduction in taxable value is due to SB1. SB1 increased the state homestead exemption from \$15,000 to \$25,000, with expected savings to the average homeowner of approximately \$125 per year.

For the 2014-2015 fiscal year, the next taxable value was \$2,147,390,449, a decrease of \$4,851,778 or 0.23% over the \$2,152,242,227 in 2013-2014. The reduction in taxable value was due to an increase in exemptions. This equates to a \$127,568 reduction in total revenues. Fiscal year 2013-2014 had a net taxable value of \$2,184,263,660, a decrease of \$32,021,433 or 1.47% over the \$2,184,263,660 in 2012-2013. The reduction in taxable value was due to a decrease in property values. Fiscal year 2012-2013 had a decrease of \$24,170,508 or 1.09% over the \$2,208,434,168 in 2011-2012 due to an increase in exempt properties and disabled veterans exemptions. Fiscal year 2011-2012 had a decrease of \$2,100,578 or 0.10% over the \$2,210,534,746 in 2010-2011. Fiscal Year 2010-2011 had a decrease of \$8,964,350 or 0.40% over the \$2,219,499,096 in 2009-2010. The reduction in taxable value was due to an increase in various exemptions. Fiscal year 2009-2010 experienced a \$46 million decrease in taxable value over the previous year. The reduction in taxable value was due to House Bill 3613 which provided an exemption of the total appraised value of the homesteads of Texas veterans who have received a 100 percent disability rating or

are considered unemployable by the U.S. Department of Veterans Affairs effective for the 2009 tax year. In addition, the Board of Trustees approved an additional local 10% homestead exemption beginning with tax year 2009 and governmental agencies acquired properties that are now 100% tax exempt.



Tax Collections – The percentage of collections used to estimate the tax revenues is 96%. The District’s tax collection goal is to exceed 96%. This is a realistic approach given the history of the District’s collection effort. The next graph summarizes tax collection efforts over the past 10 years. Please note that the amounts are represented in millions.



- 1) Tax collections for 2014 & 2015 are estimated amounts.
- 2) I&S represents the Interest and Sinking for outstanding debt and M&O represents the Maintenance and Operations rate for the District

State Revenues

Total state aid is the sum or the state's share of Tier I and Tier II plus the Existing Debt Allotment (EDA) and the Instructional Facilities Allotment (IFA), plus other program aid which the state funds without requiring local matching. In fiscal year 2015-2016, the District is estimating to receive \$186,440,049 in total State Aid for all funds. Total State Aid for the General Operating Fund for 2015-2016 is projected at \$167,198,785 which is comprised of the Available School Fund (ASF), and Foundation School Fund (FSF).

The State of Texas held its 84rd legislative session in 2015 which passed House Bill 1 (HB 1). HB 1 contained the changes to the funding elements for the FSP in 2015-16 biennium. Although State funding formulas are complex, the standard calculations are as follow:

Tier I State Aid – The Tier I of the FSP is made up of several allotments, including those for regular basic education, special education, career and technical education, bilingual/English as a Second Language education, compensatory education, gifted and talented education, Public Education Grants, transportation, and new instructional facilities. Tier I also includes an allotment for specialized programs at the high school level, the high school allotment. Basic Allotment and Regular Program Allotments. Under previous law, the basic allotment was set at \$5,040 and increased to \$5,140 for 2015–16 and 2016–17. From the total Tier I allotment, a deduction is made for the local school District's minimum share based on the individual district's property tax base multiplied by the compressed tax rate of \$0.98 per \$100 of assessed taxable property value. The remainder represents the State's share of Tier I funding. A district's wealth level significantly factors into its share of state funding. The higher the wealth per student, the higher the proportional deduction from the Tier I total. Therefore, as property wealth per student increases, State funding decreases. Laredo ISD is projecting Tier I State Aid of \$153,598,155 (calculated by subtracting the local share of \$20,795,499 from the total cost of Tier I of \$174,393,654).

Tier II State Aid – Basic Program Enrichment – The purpose of Tier II is to allow for the enrichment of the basic program. Its idea is to ensure that school districts with low property values generate a guaranteed level of revenue with their tax effort.

The two different guaranteed levels of combined state and local funding are calculated as follows:

Level 1 (L1) = the greater of Austin ISD's property wealth per student: for 2015–2016, this amount is \$74.28 and for 2016-2017, this amount is \$77.53 per WADA or the amount of district tax revenue per WADA per cent of tax effort generated for this level of guaranteed yield funding for the last school year. A district may generate L1 funding for only six pennies of tax effort above its CTR. These pennies are sometimes called golden pennies because they are the pennies of tax effort for which a district is able to generate the highest level of enrichment funding. Most school districts can access four of the six pennies at the discretion of the local school board. Because of restrictions in the Texas Tax Code, access to the fifth and sixth pennies of enrichment usually requires voter approval. Level 2 (L2) = a fixed amount set by statute. This amount is \$31.95 per WADA. Districts may generate L2 funding for any pennies of tax effort above its CTR plus six pennies. The L2 pennies of tax effort are sometimes called copper pennies because they generate a lower level of enrichment funding than the golden pennies do. Enrichment at this level typically requires voter approval. For 2015-2016 the District is projecting Tier II state aid of \$12,563,612 for the \$74.28 level and \$4,590,495 for the \$31.95 level.

Chapter 46 Existing Debt Allotment (EDA) State Aid – The EDA program provides funding to school districts for debt service payments on eligible bonded debt. Eligibility is determined by the date of first payment made on general obligation bonds issued by a school district. Bonds for which the first payment was made before the end of a state biennium are eligible to receive EDA funding beginning with the following biennium. The amount of funding is determined by the district's I&S tax effort during the last year of the preceding state biennium. A school district does not need to apply to receive EDA funding, and there is no award cycle, as there is for the IFA program. Payments to establish eligibility must be included in the debt service schedule reported to the Municipal Advisory Council of Texas (MAC of Texas). The TEA determines the EDA funds to which a school district is entitled based on I&S tax collection and bond data that the agency receives from the MAC of Texas and through Public Education Information Management System reporting. The 2015-2016 budget includes \$6,557,087 from EDA funding.

Chapter 46 Instructional Facilities Allotment (IFA) State Aid – The IFA program provides funding to school districts for debt service payments on debt associated with the purchase, construction, renovation, and expansion of instructional facilities. Districts use this funding to make annual debt service payments on qualifying bonds and

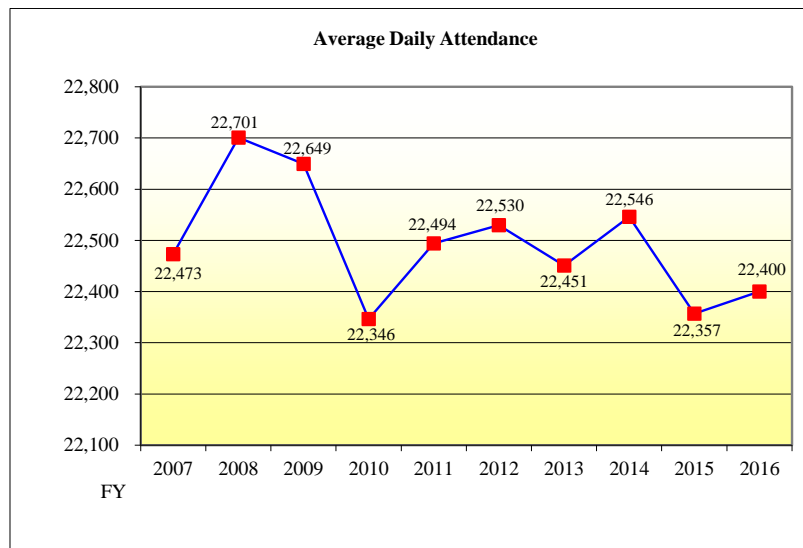
lease-purchase agreements. To receive IFA program assistance, a district must apply to the TEA. IFA-supported debt must support the construction of instructional facilities. State aid is reduced for expenditures on non-instructional facilities. Laredo ISD currently receives IFA funding and estimates to receive \$12,684,176 for the 2015-2016 school year.

Student Enrollment & Demographics

Laredo ISD is an urban school district within 13 square miles. We are surrounded by a border to the country of Mexico and the neighboring United Independent School District. The District is comprised of 20 elementary schools, 4 middle schools, 3 high schools, 1 non-traditional high school, and 1 early college high school. In addition, we also have one alternative education school, two magnet schools within two of the high schools (Magnet School for Engineering and Technology Applications and the Health and Science Magnet School), and a separate Fine Arts and Communications Magnet School. For school year 2015-2016, the District is projecting an average daily attendance (ADA) of 22,400 students. The increase of 43 students will generate approximately \$260,580 in state aid from fiscal year 2014-2015.

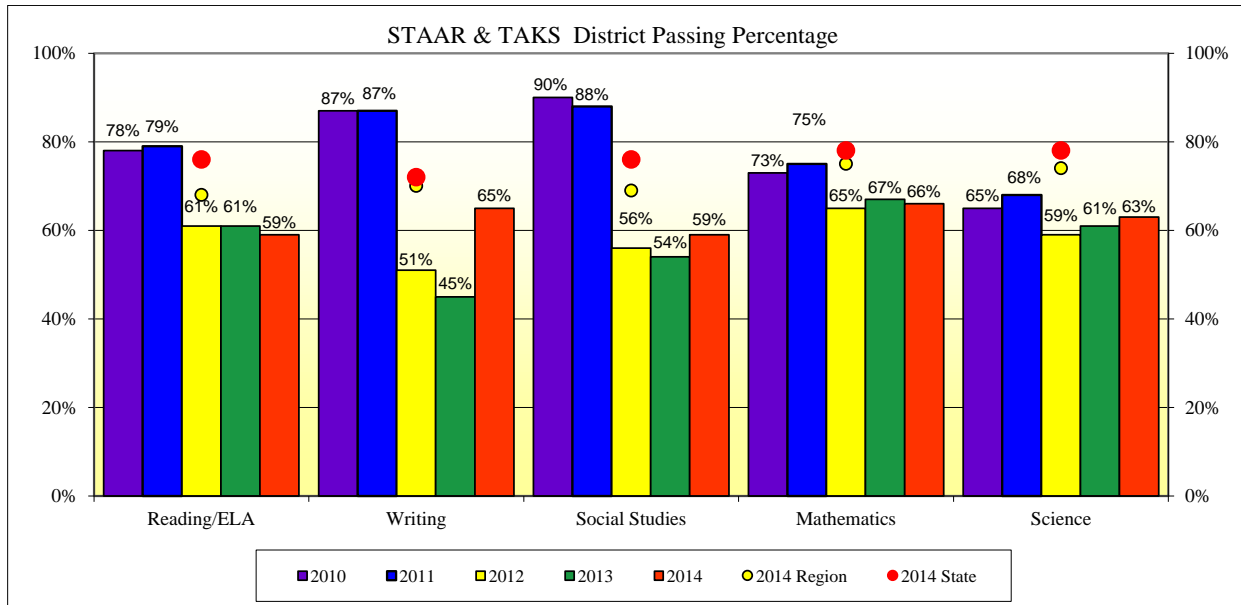
Enrollment Demographics	2007	2008	2009	2010	2011	2012	2013	2014	2015*	2016*
ADA	22,473	22,701	22,649	22,346	22,494	22,530	22,452	22,546	22,357	22,400
Economically Disadvantaged	96.5%	96.0%	96.5%	97.2%	97.1%	97.2%	97.5%	97.7%	97.0%	97.0%
Bilingual Students	68.1%	67.7%	66.4%	63.8%	61.3%	59.4%	58.4%	58.3%	62.9%	62.9%
Career & Technology	18.4%	17.0%	23.8%	20.0%	17.1%	19.7%	21.0%	20.6%	19.7%	19.7%
Special Education	11.2%	10.0%	8.9%	8.0%	7.5%	7.3%	6.9%	6.1%	8.2%	8.2%
Gifted & Talented	7.4%	7.5%	7.8%	8.0%	7.5%	7.7%	7.6%	7.7%	7.7%	7.7%

* Estimated Percentages



Performance Measures

The State of Texas Assessments of Academic Readiness (STAAR™) replaced the Texas Assessment of Knowledge and Skills (TAKS). The STAAR program includes annual assessments for reading and mathematics (grades 3–8), writing (grades 4 and 7), science (grades 5 and 8), social studies (grade 8) and an end-of-course assessments for English I, English II, Algebra I, biology and U.S history. The new tests were implemented in the 2011–2012 school year. Detailed STAAR and TAKS scores of the District are presented in the informational section of this document. Overall, the District’s results compared to the State and Region were as follows:



Other 2015-2016 Budget Highlights

Health Insurance – For fiscal year 2015-2016, the District’s employer contribution remained constant at \$336.17 per month or \$4,034.04 per year. The insurance premium as well as employee benefits and contribution remained constant from fiscal year 2014-2015 year.

Teacher Salary Increases - On May 14, 2015, The Board of Trustees approved a step and a \$1,500 increase for full-time classroom teachers, librarians, school nurses, and any other positions on a teacher salary schedule. The aggregate cost of this salary increase was approximately \$3,378,108. In addition, the Board of Trustees increased the athletic stipends for a total cost of \$243,108.

Other Professionals and Para-Professionals Salary Increases / Salary Pay Plan – Professional employees were approved a 2% increase from the midpoint for an approximate amount of \$611,298. Para-professional employees were approved a 6% increase from the midpoint for an approximate amount of \$1,976,924. The total cost of these salary increases was approximately \$2,588,222.

Final Comments

Developing and preparing a budget is a very complex and tedious process that requires many collaborative planning work sessions with campuses, staff, Superintendent, the Board of Trustees, and the community. I am very proud that we have adopted a balanced budget. I owe special appreciation and recognition to our entire Division of Finance staff for leading our budget process. I also especially thank our Board of Trustees for providing the high level of leadership and for clearly being outstanding and responsible stewards of the District’s tax-payer dollars.

Respectfully,

A. Marcus Nelson, Ed.D.
 Superintendent of Schools

DISTRICT OFFICIALS, STAFF & CONSULTANTS

ELECTED OFFICIALS

Board of Trustees as of November 2015	Length of Service	Occupation
Jesus Martinez President	7 Years	Retired Educator
Jose A. Valdez Vice President	18 Years	Retired
Ricardo Garza Secretary	3 Years	Business Owner
Hector J. Noyola Trustee	1 Year	Executive Director
Dr. Cecilia May Moreno Trustee	5 Years	Retired Educator
Hector J. Garcia Trustee	5 Years	Manager
Jose R. Perez Trustee	7 Years	Retired Educator

Board of Trustees as of August 2015	Length of Service	Occupation
Jesus Martinez President	6 Years	Retired Educator
Jose A. Valdez Vice President	17 Years	Retired
Ricardo Garza Secretary	2 Years	Business Owner
Hector J. Noyola Trustee	0 Year	Executive Director
Dr. Cecilia May Moreno Trustee	4 Years	Retired Educator
Hector J. Garcia Trustee	4 Years	Manager
Jose R. Perez Trustee	7 Years	Retired Educator

ADMINISTRATIVE OFFICIALS

Name	Position	Appointed
A. Marcus Nelson, Ed.D	Superintendent of Schools	Appointed Jul. 2009
Roberta G. Ramirez	Chief Academic Officer	Hired Mar. 2013
Elva Margarita Martinez	Executive Director of Student Services	Hired Mar. 2013
Flor Ayala, CPA	Chief Financial Officer	Promoted Nov. 2012
David Garza	Chief Human Resources Officer	Reassigned Nov. 2009
Angel Velasquez	Chief Facilities & Operations Officer	Promoted Aug. 2013
Veronica Castillon	Director of Communications & Community Relations	Promoted Jul. 2008
Miguel Munoa	Chief Technology Officer	Hired Jul. 2011
Myrtala Ramirez	Director of Elementary Education	Promoted Jun. 2010
Oscar Perez	Director for Secondary Education	Reassigned Nov. 2011

CONSULTANTS & ADVISORS

Financial Advisor	Estrada Hinojosa & Company, Inc. Dallas and San Antonio, Texas
Bond Counsel	J. Cruz & Associates, LLC and Winstead, P.C. Laredo and San Antonio, Texas
Certified Public Accountants	Pattillo, Brown & Hill, LLP Fort Worth, Texas
General Counsel	Kazen, Meurer & Perez, Attorneys-at-Law Laredo, Texas

SUPERINTENDENT'S BIOGRAPHY



Marcus Nelson, Ed.D.
Superintendent of Schools

Dr. A. Marcus Nelson is currently Superintendent of Schools for the Laredo Independent School District. This urban school system serves over 25,500 students on 33 campuses including 20 elementary schools, four middle schools, three comprehensive high schools, three magnet schools, an alternative education academy, a nationally recognized Early College High School located on the campus of Texas A&M International University, and the new Jose A. Valdez High School, non-traditional high school. Laredo, Texas is located on the North bank of the Rio Grande River and is the U.S. principal port of transportation entry into Mexico.

Since his arrival in 2009, Laredo ISD has accomplished several noteworthy achievements. He has reorganized the central office for higher efficiency, reduced the district personnel costs by over \$2 million, and improved academic achievement to exceptional levels including having one of the few exemplary high schools in the State of Texas. In 2010, Laredo ISD reached unprecedented academic gains with 43% of the schools earning the state's top recognized and exemplary ratings. Dr. Nelson has also launched the district's Non-Traditional High School that is specifically designed to meet the needs of students who have not been successful in LISD comprehensive high schools. This online credit recovery program personalizes the education for every student and recaptures students who have dropped out of high school for various reasons.

Nelson elevated the academic rigor in Laredo ISD by creating a college readiness initiative, which improved the number of Advanced Placement Exams taken by LISD students over 47%. This leadership has also produced substantial increases in test scores, student attendance, the number of college scholarships, and graduation rates. The district now provides universal pre-kindergarten for children beginning at three years of age. All high school students receive a laptop computer. He also created the "Hammer Bowl" which recognizes the oldest football rivalry in Laredo.

In November, 2013, a bond referendum of \$125 million was approved by record-breaking 75% of LISD's voters. This transaction has provided the school district with a performing arts center, a swimming pool, a baseball field, a renovated middle school, and a new elementary school. A few months later, the district's bond rating was upgraded to AA- from A+.

Prior to his position at Laredo ISD, Dr. Nelson served as the Chief Academic Officer and second-in-command for the Judson Independent School District. During his tenure at Judson ISD, Nelson was part of a senior leadership team that was responsible for quadrupling the number of Recognized/Exemplary campuses according to the Texas Education Agency. Over the course of his career, he has also served as an elementary, middle, and high school teacher, middle school vice principal, high school assistant principal, high school principal, and Director of Secondary Schools.

At each stage of his career, Dr. Nelson has been an agent for change and instructional alignment. As an award-winning urban Superintendent and nationally renowned former high school principal, Dr. Nelson has inspired audiences throughout the country with his powerful message of positive thinking, team work, and resiliency. This San Antonio native has earned several college degrees including an undergraduate degree from Abilene Christian University, two master's degrees, and a Doctorate in Educational Administration from Texas A&M University – Commerce.

Dr. Nelson has found ways to be a leader outside the classroom as well. In 2011, the League of United Latin American Citizens (LULAC) recognized Dr. Nelson with the Tejano Achiever Award in Laredo, Texas for his

extraordinary community service. In 2006, Dr. Nelson was awarded the “Change The World” Award from Abilene Christian University (ACU). This honor was given to 100 alumni that “quietly make a difference in small and large ways in their communities and throughout the world.” In 2009, he received the coveted Grover C. Morlan Award given annually by ACU’s Department of Education and Kappa Delta Pi, the education honor society. Recipients are alumni who have made significant contributions or improvements in the field of education. Dr. Nelson was also recognized as the 2013 Young Alumnus of the Year at ACU and 2014 Region One Superintendent of the Year.

Dr. Nelson’s commitment to public education is evident in his work with various organizations devoted to supporting underprivileged students and their communities. He is currently an advisory member of the Board of Directors for Laredo Boys and Girls Clubs and an active member of the Laredo Kiwanis Club, LULAC, and the Laredo Chamber of Commerce Board of Directors. While working in Austin area schools, Dr. Nelson served as a board member for the Boys and Girls Club of the Greater Austin Area and Big Brothers Big Sisters of Central Texas. In addition, he is a life member of Omega Psi Phi Fraternity, Inc., a fraternal organization dedicated to uplifting their respective chapter cities.

BOARD OF TRUSTEES BIOGRAPHIES

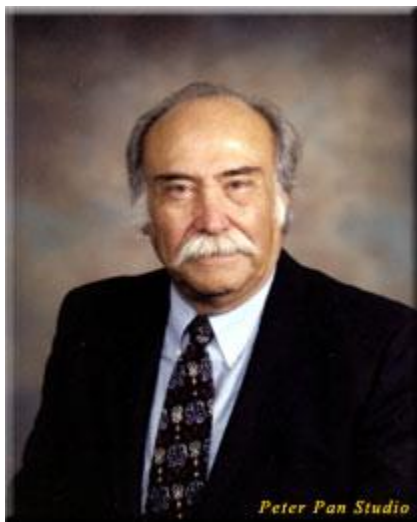


Jesus Martinez
District 2, President

Jesus Martinez was elected to Place 2 of the LISD Board of Trustees on November 4, 2008. He was appointed President of the Board on November 12, 2014. He grew up in the neighborhood he now represents. After graduating from Martin High School and serving as a medic and pharmacist in the U.S. Army, Mr. Martinez earned degrees in science education, school administration, counseling and psychology. He worked as a science teacher and assistant principal at MHS for over 20 years.

As a businessman, Mr. Martinez was instrumental in developing and managing The Laredo Ranch Store, U.S. Postal Contract Station, Apartment Manager and Private Counseling Practice. He has volunteered his time as a Cub Scout Master, 4-H Club sponsor, elementary school coach, board member of the LULAC Housing Project and Juvenile Detention Center. He was president of the LULAC #624 and Laredo Chapter of the Texas State Teachers Association.

Martinez dedicates most of his spare time to the students of LISD because he believes "Students must be motivated to appreciate education before effective learning can be achieved." Mr. Martinez is the school board trustee for Daiches Elementary School, Dovalina Elementary School and Macdonnell School.



Jose A. Valdez
District 1, Vice President

Jose A. Valdez has been a member of the Laredo ISD School Board of Trustees since 1997. A former Laredo City Council Member, Mr. Valdez is an active member of the community. He was named Vice President of the Board on November 12, 2014.

He is also the former South Texas Coordinator of the Retired Senior Volunteer Program, or RSVP. Mr. Valdez's work experience includes serving as Executive Director of the Webb County Community Action Agency, Deputy Director of the Texas Migrant Council, and Executive Director of the Minnesota Migrant Council.

He is married to the former Romana Castillo. They have two sons, and two daughters, and 12 grandchildren. Mr. Valdez earned his Bachelors degree in 2012.

"Parental involvement is critical to student success," believes Mr. Valdez. "We invite our parents to become active participants in their child's education."

As the school board representative for District 1, Mr. Valdez represents Farias Elementary School, Santa Maria Elementary School, Leyendecker Elementary School, Christen Middle School, and Martin High School.



Ricardo Garza
District 4, Secretary

Ricardo “Rick” Garza was elected to the Laredo ISD Board of Trustees for District 4 in November, 2012. He was named Board Secretary on November 12, 2014.

A product of LISD and a 1981 graduate of Nixon High School, Garza received a bachelor’s in Science Degree from Southwest Texas State University in 1986. Mr. Garza currently is owner/operator of Twins Mechanical, Inc.

An active civic leader, Garza has volunteered in various leadership positions with the Laredo Under Seven Flags Rotary Club (Paul Harris Fellow), City of Laredo Airport Committee, Laredo Beautification Committee, City of Laredo Transportation Committee, and the Laredo Center for the Arts. He also served as founding member of the Washington’s Birthday Celebration Association/Streets of Laredo

Jamboozie Celebration and Laredo Proud Campaign.

Mr. Garza and his wife, Adelina Flores Garza, have two children, Hannah Victoria and Sarah Sophia.

“I’m honored to be serving the children of our community,” Garza said. “It is my obligation as a member of the LISD Board of Trustees to make sure that all of our students have access to a quality education.”

Mr. Garza represents District 4 which includes Alma Pierce Elementary, K. Tarver Elementary, and Nixon High Schools.



Hector J. Noyola
District 3, Trustee

Hector J. Noyola was elected to the LISD Board of Trustees for District 3 in November, 2014.

A graduate of Martin High School, Noyola received a Bachelor’s of Science in Education from Texas A&I Kingsville in 1965. Mr. Noyola is currently the Executive Director of the Boys and Girls Clubs of Laredo.

An active member of the community, Noyola has given his time and talents to the Texas Workforce, Angel of Hope, Inc., Airport Advisory Board, LULAC, and the Optimist Club.

His three children, Veronica Yvette, Clarissa Laura, and Hector Jr., are all LISD educators.

Mr. Noyola is the school board trustee for District 3, which includes Bruni Elementary School, J.C. Martin Elementary School, and Sanchez/Ochoa

Elementary School.



Dr. Cecilia May Moreno
District 5, Trustee

Dr. Cecilia Moreno was elected to the Laredo ISD Board of Trustees in November, 2010.

Dr. Moreno is currently employed with Webb County as a Purchasing Agent. A former educator, Dr. Moreno worked at LISD for 39 years, and served as Superintendent of Schools for Carrizo Springs Consolidated Independent School District for five years, giving her a total of 44 years of public school experience. She was a Laredo City Council member for 10 years and served as the mayor pro-tem for the city.

In 1997, former Texas Governor George Bush appointed Dr. Moreno to the Teachers Retirement System of Texas Board of Trustees. In May, 2007, The Texas State Senate confirmed the appointment of Dr. Moreno, to the Texas Woman's University (TWU) Board of Regents. She will serve on the TWU governing board until Feb. 1, 2013.

Dr. Moreno was named a TWU Distinguished Alumna in 2003 and has been inducted into the Laredo Commission for Women's Hall of Fame and the LULAC Hispanic Heritage Hall of Fame. She is a member of the Texas Association of School Administrators, LULAC Council No. 12, Webb County Heritage Foundation, and the Laredo Center for the Arts. Dr. Moreno's accomplishments were included in the Smithsonian Institute's Traveling Exhibit entitled, "Our Journeys/Our Stories." In this exhibit, *TAMU Portraits of Alumni Achievements* showcased the university's outstanding alumni who achieved their dreams and serve as role models and mentors to the next generations of students.

A graduate of Martin High School, Dr. Moreno earned a bachelor's and master's degree from TWU, an MBA in Accounting from Laredo State University and her doctorate of education from Texas A&M University at Kingsville.

She is married to Samuel Moreno, a former Memorial Middle School principal. They have five children and 10 grandchildren.

She will represent Gallego Elementary, Heights Elementary, and Memorial Middle Schools.

"It is a privilege to serve the needs of our local youth as a member of the Board of Trustees for District 5. As a career educator, counselor, mother and grandmother, I understand the importance of receiving a quality education. My inspiration are the children who fill our classrooms and the desire they have to participate in school activities. My greatest desire is to see all our students graduate from high school and continue with the higher education necessary for their career choice. May they hold great memories of their LISD school years and may the school involvement they experience help them become model contributing community members," stated Moreno.



Hector J. Garcia
District 6, Trustee

Hector “Tito” Garcia was elected to the Laredo ISD Board of Trustees in November, 2010.

A graduate of J.W. Nixon High School, Mr. Garcia is currently employed as the assistant general manager at La Posada Hotel. For more than 25 years, he worked for both LISD and UISD.

Mr. Garcia served as a Laredo City Council member from 2002-2010. While on the City Council, he worked on issues and concerns important to the neighborhoods in his district. He understands the importance of education and the need to provide students with the opportunity to attend higher education.

An active member of the community, Garcia has volunteered his time to events such as the Border Olympics, Jalapeno Festival, Borderfest, Jamboozie and the Washington’s Birthday Celebration. Garcia also founded the Sister Cities Youth Advisory Committee.

"I am committed to providing the neighborhoods of LISD with every available resource to secure each student with every opportunity to receive a quality education," stated Garcia.

As the District 6 representative, Mr. Garcia represents D.D. Hachar Elementary School, Milton Elementary School, Ryan Elementary School, and Lamar Middle School.



Jose R. Perez
District 7, Trustee

Jose R. Perez was elected to the Laredo ISD Board of Trustees for District 7 in November, 2008, and was elected President of the Board January, 2012.

A former LISD educator of 36 years, Perez received a bachelor’s degree in Bilingual Education from Texas A&I University in Laredo. He also holds a master’s degree in Educational Administration from Laredo State University. He began his career with the district as a teacher at Daiches Elementary and Lamar Middle Schools. He served as assistant principal at M.S. Ryan Elementary School.

Perez also worked as an administrator with the Division of Operations and was Director of Transportation. Most recently, he was the Director of the Fixed Assets Department with the district. He also served as a member of the Laredo City Council from 1990 to 1998.

Mr. Perez and his wife, Idalia, have five children, Monica, Joe, Rebecca, Agapito, and Jerry. “Our students deserve the best education possible,” stated Perez. “As a member of the board, I promise that I will work tirelessly with the district’s administration, faculty, and staff to help the students achieve their goals.”

Mr. Perez is the school board trustee for District 7, which includes Kawas Elementary School, Ligarde Elementary School, Santo Niño Elementary School, Zachry Elementary School, Cigarroa Middle School, and Cigarroa High School.

**ORGANIZATIONAL SECTION
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DISTRICT PROFILE

Laredo Independent School District is made up of students, parents, teachers, administrators and support staff, all working together in the pursuit of achieving excellence in education. At the Laredo ISD, learning is the key to a bright and successful future. By setting high standards, the district plays a crucial role in preparing the students to meet the challenges and demands of today's high-tech multicultural work place.

HISTORY

Located on the banks of the Rio Grande in South Texas, the Laredo Independent School District was established in 1882 and is one of the oldest school districts in the state. From a single room schoolhouse, to a district sprawling more than 13.83 square miles, the district is rich in history and tradition. The district reflects the colorful heritage and unique culture that make Laredo, Texas, a city like no other. The "executive school board," comprised of three Laredo city council members, hired Captain Edward R. Tarver as the first superintendent in 1883. A committee of city council aldermen (1882-1899), appointed by the mayor, served as the executive school board. The present system was changed in 1899 so that seven school trustees, elected by the people, would set school policies instead of the aldermen.

EDUCATIONAL FACILITIES

The Laredo Independent School District is made up of 32 educational institutions: 20 elementary schools, four middle schools, four high schools, three magnet schools, and two alternative education school. The three magnet schools are the Vidal M. Treviño School of Communications and Fine Arts, Dr. Dennis D. Cantu Health Science Magnet School, and the Magnet School for Engineering and Technology Applications. The Treviño Magnet School offers talented students instruction in the areas of communications, music, dance, visual arts, drama, and academics. It was the city's first magnet school. The Health and Science Magnet School, located at Martin High School, was designed to provide a solid foundation, and a rigorous curriculum to prepare students pursuing health careers. The Magnet School for Engineering and Technology Applications, located at Cigarroa High School, was designed to provide an intensive curriculum to encourage students to pursue careers in the engineering and technology industries. The Early College High School curriculum is designed to offer students an opportunity to receive a high school diploma and an Associate's degree by the end of their senior year. The Non-Traditional High School and F. S. Lara Academy are the district's alternative education schools.

ENROLLMENT

Our projected enrollment for school year 2015-2016 is 25,174 students of which 6,395 students are projected to be enrolled at the high school level, 4,856 at the middle school level, and 13,923 at the elementary level.

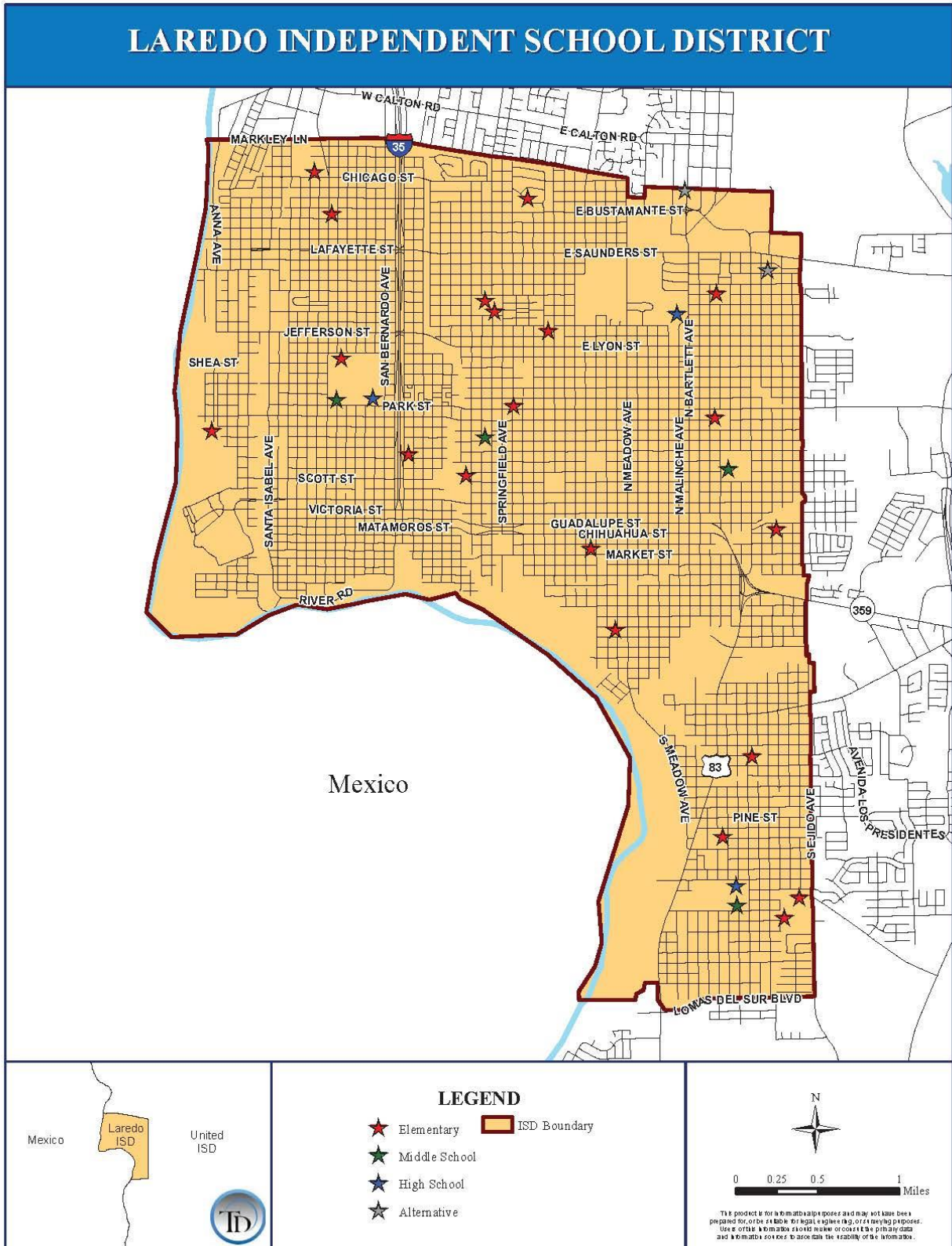
Over 97.0% of our students are classified as economically disadvantaged; 62.9% as Bilingual, 8.2% as Special Education, and 7.7% participate in Gifted and Talented courses. In addition, 19.7% of high school students take career and technology courses.

BELIEFS

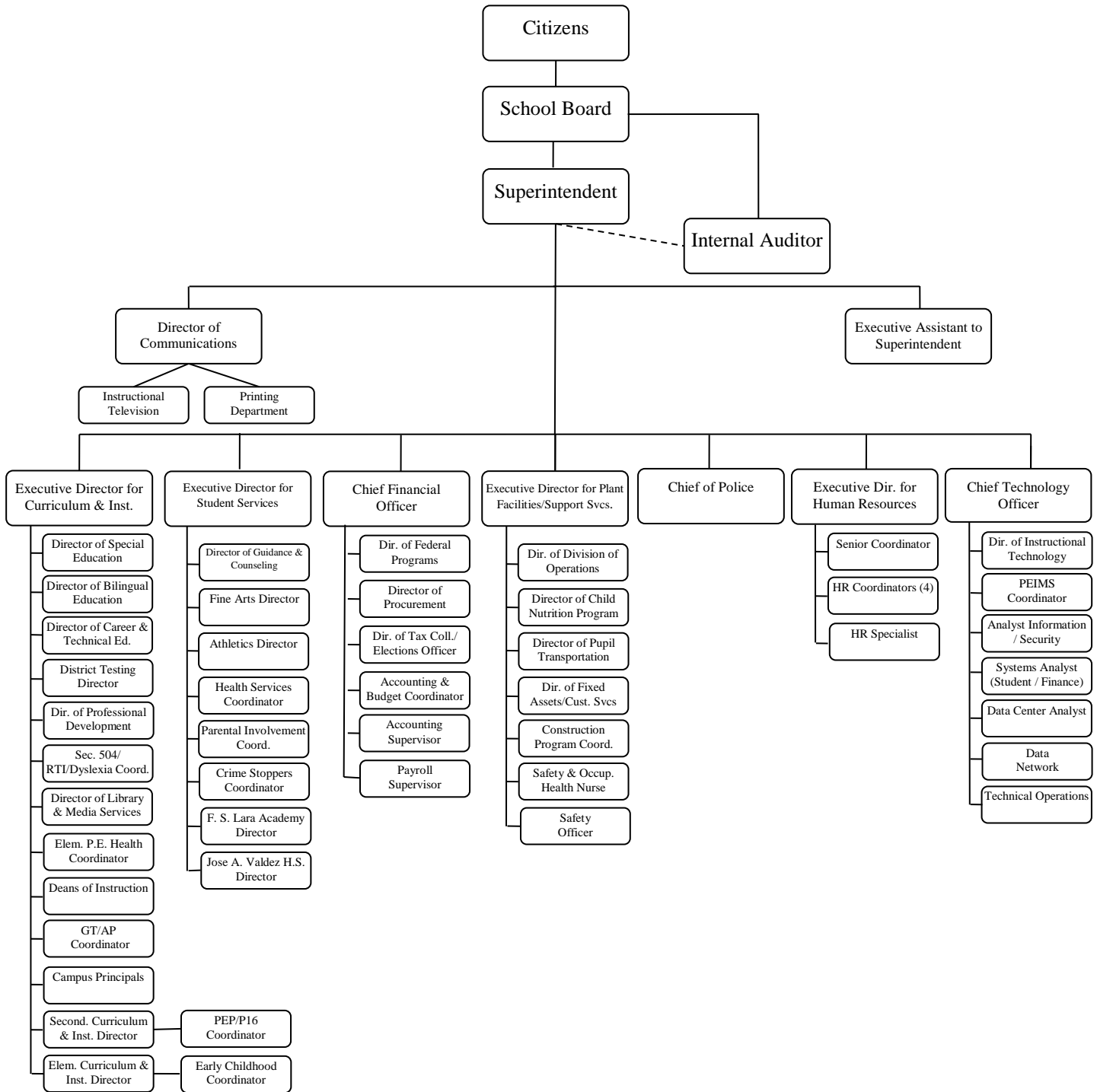
At the Laredo Independent School District we believe that:

- I. Every student can accomplish and achieve high levels of learning,
- II. We are responsible for the education of every student through highly qualified teachers,
- III. Schools will provide a caring, safe, and nurturing environment; and
- IV. Through collaboration we will be an exemplary district.

BOUNDARY MAP



ORGANIZATIONAL CHART



DISTRICT'S MISSION, GOALS & OBJECTIVES

MISSION

The mission of the Laredo Independent School District is to ensure that all students achieve their potential and graduate as bilingual, bi-literate, and be responsible adults with the skills to succeed in higher education, the workforce, or the military.

VISION

Our schools are safe and caring environments that motivate and prepare students to contribute and excel in life. They build on the strong and expanding foundation already established by families involved in their children's learning. Our students are highly successful. They are critical thinkers and effective problem solvers who are confident, self-motivated, and actively involved in our local and global community. Our community actively supports the learning process. It provides full access to human, technological, and fiscal resources. This partnership demonstrates total confidence in our school system and holds it to the highest educational standards.

DISTRICT GOALS

- Goal I The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.
- Goal II The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.
- Goal III The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.
- Goal IV The school district shall implement a Health and Wellness Program designed to improve the general health of children and adults by promoting practices that lead to living healthy, active lifestyles.
- Goal V The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.
- Goal VI The school district will actively pursue and hire highly qualified personnel and provide support that encourages growth, improvement and increased student achievement.
- Goal VII The Plant Facilities Department will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

THE FINANCIAL PLAN WITHIN THE STRATEGIC PLAN

The financial plan is embedded within Goal V of the strategic plan and the major organizational tasks are as follows:

1. To implement an effective accounting internal controls system that assures compliance with all laws and regulations,
2. To develop and submit a balanced budget,
3. To maintain the fund balance to two months operating costs,
4. To maintain an updated inventory each year for fixed assets,
5. To implement a system of compliance with all grant and program requirements at the campus level, and
6. To continue to earn the Certificate of Achievement in Financial Reporting and Budget.

BUDGET ADMINISTRATION & FINANCIAL POLICIES

LEGAL REQUIREMENTS FOR BUDGETS

Legal requirements for school district budgets are formulated by the state, the Texas Education Agency (TEA), and the local district. In addition to these requirements, individual school districts also may have their own legal requirements for budget preparation. Additional legal requirements also may be imposed by state and federal grants; however, this section deals only with state legal mandates, TEA legal requirements and local district requirements for basic budget development and submission.

STATEMENT OF TEXAS LAW

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the state board of education, currently August 31. In order for the budget to be adopted by the board of trustees, inclusive of amendments, the district budget must be prepared by August 20.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
- Concurrently with the publication of notice of the budget above, a school district must post a summary of the proposed budget on the school district's Internet website or in the district's central administrative office if the school district has no Internet website. The budget summary must include a comparison to the previous year's actual spending and information relating to per-student and aggregate spending on instruction, instructional support, central administration, district operations, debt service, and any other category designated by the commissioner. (Section 44.0041, TEC).
- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate unless the district elects to adopt a tax rate before receiving the certified appraisal roll for the district as provided by Section 26.05(g), Tax Code (see the following point if the district elects to adopt the tax rate first). Additionally, a school district must publish a revised notice and hold another public meeting before the district may adopt a tax rate that exceeds the following: (1) The rate proposed in the notice prepared using the estimate; or (2) The district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll.
- If a school district elects to adopt a tax rate before adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate as provided by TEC 44.004. Following adoption of the tax rate, the district must publish notice and hold another public meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the notices. The school district may use the certified estimate of taxable value in preparing a notice.
- HB 3, 81st Regular Session, added TEC 39.084 which requires that on final approval of the budget by the school board, the school district shall post on the district's internet website a copy of the adopted budget. The website must prominently display the electronic link to the adopted budget until the third anniversary of the date the budget was adopted.

TEXAS EDUCATION AGENCY (TEA) LEGAL REQUIREMENTS

TEA has developed additional requirements for school district budget preparation as follows:

- The budget must be adopted by the board of trustees, inclusive of amendments, no later than August 31.
- Minutes from district board meetings will be used by TEA to record adoption of and amendments to the budget.
- Budgets for the General Fund, the Food Service Fund (whether accounted for in the General Fund, a Special Revenue Fund or Enterprise Fund) and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.
- The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, object (at the fourth level), fiscal year, and amount. Expenditures must be reported by fund, function, object (at the second level), organization, fiscal year, program intent and amount. These requirements are discussed in further detail in the Data Collection and Reporting module.
- A school district must amend the official budget before exceeding a functional expenditure category, i.e., instruction, administration, etc., in the total district budget. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report.

LISD FINANCIAL POLICIES

In addition to state legal requirements, LISD has established its own requirements for annual budget preparation. The District recognizes the importance of maintaining its financial integrity; therefore, it has developed this policy to support its mission and its goals and objectives. The district's fiscal policies dictate budgetary requirements that go beyond those required by the Texas Education Code and TEA. These policies are delineated below.

Fiscal Policy & Objectives

Financial Stability

- In seeking to fulfill its mission, the District shall maintain a high level of financial stability and shall not compromise the long-term financial integrity to achieve short-term benefits.
- In an effort to provide adequate cash flow for its operations, the District shall maintain an unassigned fund balance equal to a minimum of two months of operations costs.
- To achieve or maintain this goal, the Superintendent and chief financial officer are instructed to implement the following financial plan:
 1. Develop and submit for Board approval a balanced budget with input from site-based decision-making (SBDM) committees and instructional programs.
 2. Develop staffing patterns and funding formulas based on a per pupil basis.
 3. Restrict any surplus funds towards unassigned fund balance.

Funds from Operations

Funds from operations should provide adequate funds to support its:

1. Instructional programs
2. Capital programs
3. Debt service programs

Revenue

Revenue levels shall be evaluated with staff recommendations yearly in consideration of:

1. Bond ratings,
2. Facility and construction requirements,
3. Current business conditions (local economy),
4. Economic projections (state economy, legislative issues, etc.),
5. Student growth assumptions,
6. The projected level of expenditures.

General Operating Fund Expenditures

General fund expenditures shall maintain the following priorities of obligation:

1. Payments of all legal and reasonable expenditures relating to maintenance and operations of the District's operating fund.
2. Payments to meet all debt service requirements of outstanding bond indebtedness including the interest and sinking fund.
3. Payments to special revenue funds that require a matching for federal or state grants, including the food service fund, the athletic fund, and the construction fund.
4. All net surplus after payment of items 1 to 3 above may be used to fund necessary capital equipment purchases, facility expansion, and renovation. All remaining funds will go toward maintaining a budgeted ending cash balance (unassigned balance) which equates to at least two months of operating costs. This amount would be determined by first adding budgeted operations and maintenance costs plus debt service requirements. This total would be divided by 12 and then multiplied by two to calculate the two months operating costs.

Long Term Financing

In the absence of surplus funds in item 4 above, the District will utilize long term financing for capital projects and equipment. Available mechanisms include the following:

1. Public Property Finance Contractual Obligations (PPFCO)
2. General Obligations Bonds
3. Time Warrants
4. Delinquent Tax Notes
5. Any other legal mechanism

Short Term Financing

The District will strive to minimize its short term financing by maintaining a two month undesignated fund balance. Based on cash flow projections, the business manager may recommend to the Board to utilize short term financing to satisfy the cash flow requirements of the District. Available mechanisms include the following:

1. Tax anticipation notes
2. Tax warrants
3. Delinquent tax notes

Reporting

The District will prepare reports of financial operations as follows:

1. A monthly operating and financial report, requiring review by the finance committee and/or the Board as the Board deems necessary.
2. An annual financial plan (budget) detailing revenues, expenditures, and capital additions presented for approval prior to September 1 of each year. Midyear analysis and review shall be presented to the Board for approval.
3. An annual audit by an outside professional auditing firm that would include all necessary details in reconciling all of the year's financial operation. The audit report will be submitted for review and approval to the Board after the end of the fiscal year.

Fund Balance

The District shall report fund balances for governmental funds in classifications based primarily on the extent to which the District is bound to honor constraints on the specific purposes for which amounts in those funds can be spent.

Nonspendable and Restricted

The nonspendable classification shall represent assets that will be consumed or must remain intact, such as inventories of supplies and endowments, and therefore cannot be converted to cash. Provisions of law, contracts, and grants shall specify how fund resources can be used in the restricted classification. The nature of these two classifications precludes a need for a policy from the Board. However, the Board has adopted rules for the three unrestricted classifications of committed, assigned, and unassigned.

Committed

From time to time, the Board may commit fund balances by a majority vote in a scheduled meeting. This commitment may be modified or rescinded by a majority vote in a scheduled meeting. Board commitments shall not exceed the amount of fund balance that is greater than the sum of nonspendable and restricted fund balances, as this practice would commit funds that the District does and would not have. Commitments may be made for facility expansion or renovation, program modifications, wage and salary adjustments, financial cushions such as a rainy day fund, and other purposes determined by the Board.

Assigned

Assigned fund balance comprises amounts intended to be used by the government for specific purposes. Funds set aside for carryover appropriations, early termination notification, contingencies, and projected budgetary deficit in the subsequent year's budget are examples to be included in the assigned category. Any funds set aside must be reported to the Board. The Board has authority to remove or change the assignment of the funds with a majority vote. The assignment need not be made before the end of the reporting period, but rather may be made any time prior to the issuance of the financial statements.

Unassigned

Unassigned fund balance is the residual classification for the general fund and shall include all amounts not contained in the other classifications. Unassigned amounts represent the resources available for future spending. The District's goal to maintain two months of operating costs shall be identified as unassigned fund balance. The general fund should be the only fund that reports a positive unassigned fund balance amount. However, in funds other than the general fund, it may be necessary to report a negative unassigned fund balance amount if expenditures incurred for specific purposes exceeded the amounts restricted, committed, or assigned to those purposes.

Delegation to Make Assignments

The Board shall retain the authority to assign funds.

The Board may delegate authority to specified persons or groups to make assignments of certain fund balances by a majority vote in a scheduled meeting. The Board may modify or rescind its delegation of authority by the

same action. The authority to make assignments shall be in effect until modified or rescinded by the Board by a majority vote in a scheduled meeting.

Order of Expenditures

When the District incurs expenditures that can be made from either restricted or unrestricted balances, the expenditures shall be charged to restricted balances. When the District incurs expenditures that can be made from either committed, assigned, or unassigned balances, the expenditures shall be charged first to committed balances, then to assigned balances, and then to unassigned balances.

Investments

Investment Authority

District depository and investment authority is established within the office of the Superintendent. By the authority of the Board, the Superintendent, the business manager, the accounting director, and a senior accountant/investor are designated as the District's investment officers. The investment officers are responsible for depositing funds, investing such funds, ensuring that each investment has the proper authorized collateral, monitoring investments, ensuring the security of the District's principal and interest, receiving and reporting principal and interest at the maturity of each investment, and providing the proper documentation and reports on such investments to the Superintendent and the Board in accordance with the District's written investment policy and generally accepted accounting procedures.

The investment officers shall be bonded or shall be covered under a fidelity insurance policy. All investment transactions except investment pool funds and mutual funds shall be executed on a delivery-versus-payment basis.

Approved Investment Instruments

From those investments authorized by law and described further in CDA(LEGAL), the Board shall permit investment of District funds in only the following investment types, consistent with the strategies and maturities defined in this policy:

1. Obligations of, or guaranteed by, governmental entities as permitted by Government Code 2256.009.
2. Certificates of deposit and share certificates as permitted by Government Code 2256.010.
3. Fully collateralized repurchase agreements permitted by Government Code 2256.011.
4. A securities lending program as permitted by Government Code 2256.0115.
5. Banker's acceptances as permitted by Government Code 2256.012.
6. Commercial paper as permitted by Government Code 2256.013.
7. No-load money market mutual funds and no-load mutual funds as permitted by Government Code 2256.014.
8. A guaranteed investment contract as an investment vehicle for bond proceeds provided it meets the criteria and eligibility requirements established by Government Code 2256.015.
9. Public funds investment pools as permitted by Government Code 2256.016.

Safety and Investment Management

The main goal of the investment program is to ensure its safety and maximize financial returns within current market conditions in accordance with this policy. Investments shall be made in a manner that ensures the preservation of capital in the overall portfolio, and offsets during a 12-month period any market price losses resulting from interest-rate fluctuations by income received from the balance of the portfolio. No individual investment transaction shall be undertaken that jeopardizes the total capital position of the overall.

Liquidity and Maturity

Any internally created pool fund group of the District shall have a maximum dollar weighted maturity of less than 365 days. The maximum allowable stated maturity of any other individual investment owned by the District shall not exceed two and one-half years from the time of purchase. The Board may specifically authorize a longer maturity for a given investment, within legal limits.

The District's investment portfolio shall have sufficient liquidity to meet anticipated cash flow requirements.

Diversity

The investment portfolio shall be diversified in terms of investment instruments, maturity scheduling, and financial institutions to reduce risk of loss resulting from over concentration of assets in a specific class of investments, specific maturity, or specific issuer.

Monitoring Market Prices

The investment officers shall monitor the investment portfolio and shall keep the Board informed of significant declines in the market value of the District's investment portfolio. Information sources may include financial/investment publications and electronic media, available software for tracking investments, depository banks, commercial or investment banks, financial advisors, and representatives/advisors of investment pools or money market funds. Monitoring shall be done monthly or more often as economic conditions warrant by using appropriate reports, indices, or benchmarks for the type of investment.

Monitoring Rating Changes

In accordance with Government Code 2256.005(b), the investment officer shall develop a procedure to monitor changes in investment ratings and to liquidate investments that do not maintain satisfactory ratings.

Funds/Strategies

Investments of the following fund categories shall be consistent with this policy and in accordance with the strategy defined below.

- Operating Funds – Investment strategies for operating funds (including any commingled pools containing operating funds) shall have as their primary objectives safety, investment liquidity, and maturity sufficient to meet anticipated cash flow requirements.
- Agency Funds – Investment strategies for agency funds shall have as their objectives safety, investment liquidity, and maturity sufficient to meet anticipated cash flow requirements.
- Debt Service Funds – Investment strategies for debt service funds shall have as their objective sufficient investment liquidity to timely meet debt service payment obligations in accordance with provisions in the bond documents. Maturities longer than eighteen months are authorized provided legal limits are not exceeded.
- Capital Projects – Investment strategies for capital project funds shall have as their objective sufficient investment liquidity to timely meet capital project obligations. Maturities longer than eighteen months are authorized provided legal limits are not exceeded.

Safekeeping and Custody

The District shall retain clearly marked receipts providing proof of the District's ownership. The District may delegate, however, to an investment pool the authority to hold legal title as custodian of investments purchased with District funds by the investment pool.

Brokers/Dealers

Prior to handling investments on behalf of the District, brokers/dealers must submit required written documents in accordance with law. Representatives of brokers/dealers shall be registered with the Texas State Securities Board and must have membership in the Securities Investor Protection Corporation (SIPC), and be in good standing with the Financial Industry Regulatory Authority.

Soliciting Bids for CD's

In order to get the best return on its investments, the District may solicit bids for certificates of deposit in writing, by telephone, or electronically, or by a combination of these methods.

Interest Rate Risks

To reduce exposure to changes in interest rates that could adversely affect the value of investments, the District shall use final and weighted-average-maturity limits and diversification.

The District shall monitor interest rate risk using weighted average maturity and specific identification.

Internal Controls

A system of internal controls shall be established and documented in writing and must include specific procedures designating who has authority to withdraw funds. Also, they shall be designed to protect against losses of public funds arising from fraud, employee error, misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees and officers of the District. Controls deemed most important shall include:

1. Separation of transaction authority from accounting and recordkeeping and electronic transfer of funds.
2. Avoidance of collusion.
3. Custodial safekeeping.
4. Clear delegation of authority.
5. Written confirmation of telephone transactions.
6. Documentation of dealer questionnaires, quotations and bids, evaluations, transactions, and rationale.
7. Avoidance of bearer-form securities.

These controls shall be reviewed by the District's independent auditing firm.

Portfolio Report

In addition to the quarterly report required by law and signed by the District's investment officer, a comprehensive report on the investment program and investment activity shall be presented annually to the Board.

Ad-Valorem Taxes*Discounts*

Discounts for the early payment of property taxes shall apply regardless of the date on which the District mails its tax bills, unless the taxes were calculated too late for the discount to be available. The following property tax discounts shall apply:

1. Three percent if the tax is paid in October or earlier.
2. Two percent if the tax is paid in November.
3. One percent if the tax is paid in December

Split Payments

Split payment of taxes shall be allowed in accordance with statutory provisions.

Purchasing & Acquisition

Purchasing Authority

The Board delegates to the Superintendent or designee the authority to determine the method of purchasing, in accordance with CH (LEGAL), and to make budgeted purchases. However, any purchase that costs or aggregates to a cost of \$25,000 or more shall require Board approval before a transaction may take place.

Competitive Bidding

If competitive bidding is chosen as the purchasing method, the Superintendent or designee shall prepare bid specifications. All bids shall be submitted in sealed envelopes, plainly marked with the name of the bidder and the time of opening. All bidders shall be invited to attend the bid opening. Any bid may be withdrawn prior to the scheduled time for opening. Bids received after the specified time shall not be considered. The District may reject any and all bids.

Competitive Sealed Proposals

If competitive sealed proposals are chosen as the purchasing method, the Superintendent or designee shall prepare the request for proposals and/or specifications for items to be purchased. All proposals shall be submitted in sealed envelopes, plainly marked with the name of the proposer and the time of opening. Proposals received after the specified time shall not be considered. Proposals shall be opened at the time specified, and all proposers shall be invited to attend the proposal opening. Proposals may be withdrawn prior to the scheduled time of opening. Changes in the content of a proposal, and in prices, may be negotiated after proposals are opened. The District may reject any and all proposals.

Responsibility for Debts

The Board shall assume responsibility for debts incurred in the name of the District so long as those debts are for purchases made in accordance with adopted Board policy and current administrative procedures. The Board shall not be responsible for debts incurred by persons or organizations not directly under Board control; persons making unauthorized purchases shall assume full responsibility for all such debts.

Purchase Commitments

All purchase commitments shall be made by the Superintendent or designee on a properly drawn and issued purchase order, in accordance with administrative procedures.

Personnel

New Positions

Any new positions of employment shall be prominently described and set out in the budget for the fiscal year in which the position is created and shall be approved by the Board at the time that the budget is approved. Notice of vacancies shall be posted at campuses but not be limited to campuses.

New positions created after approval of the budget shall be approved by the Board at public meeting before the positions can be advertised, offered, or funded.

Annual Operating Budget

Fiscal Year

The District operates on a fiscal year beginning September 1 and ending August 31.

Budget Planning

Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the District's programs and activities and provides the resources to implement them. In the budget planning process, general educational goals, specific program goals, capital improvement goals, and alternatives for achieving program goals shall be considered, as well as input from the District and campus level planning and decision-making committees. Budget planning and evaluation are continuous processes and shall be a part of each month's activities.

Budget Meeting

The annual public meeting to discuss the proposed budget and tax rate shall be conducted as follows:

1. The Board President shall request at the beginning of the meeting that all persons who desire to speak on the proposed budget and/or tax rate sign up on the sheet provided.
2. Prior to the beginning of the meeting, the Board may establish time limits for speakers.
3. Speakers shall confine their remarks to the appropriation of funds as contained in the proposed budget and/or the tax rate.
4. No officer or employee of the District shall be required to respond to questions from speakers at the meeting.

Authorized Expenditures

The adopted budget provides authority to expend funds for the purposes indicated and in accordance with state law, Board policy, and the District's approved purchasing procedures. The expenditure of funds shall be under the direction of the Superintendent or designee who shall ensure that funds are expended in accordance with the adopted budget.

Budget Amendments

The Board shall amend the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources.

Capital Budget

Once the multi-year capital plan has been adopted, the District shall develop and implement a capital improvement projects budget or a capital budget. The capital budget shall be essential to ensure the proper planning, funding, and implementing of major projects. The capital budget shall be adopted as part of the annual budget process and shall incorporate the appropriate year of the multi-year capital plan.

Capital projects shall be considered different from programs adopted in the operating budget since they will often represent very large financial obligations that may span two or more fiscal years. Therefore, the processes for preparing, prioritizing, and presenting them to the Board may be different from the operating budget.

Non-Routine Projects

The District shall provide a greater level of detail and information for non-routine capital projects. For non-routine projects, the capital budget shall describe the impact on the operating budget, number of additional positions required, tax or fee implications, and other financial or service impacts. When developing the capital budget, the District shall consider measures to mitigate risk related to undertaking major non-routine projects. Based on the size of the capital budget and the complexity of the capital projects, it may be necessary for the District to budget additional reserves for project overruns or insurance coverage.

Reviewing and Reporting

All stakeholders shall have the ability to review the status and expected completion of approved capital projects. Periodic reports shall be discussed with the Board regarding ongoing capital projects. These reports shall compare actual expenditures with those in the original budget, identify the level of completion of the project,

enumerate any changes in the scope of the project, and alert the Board to any concerns with the completion of the project on time or on schedule.

Budget Amendments/Transfers

Budget amendments/transfers must be aligned with modifications to district/campus improvement plans. Every time that a significant change is made to a campus budget, the change must be reflected in the campus improvement plan. In the processing of the budget amendment/transfer, the campus must include documentation to verify that the campus improvement plan has been changed accordingly. For example, if the campus is notified that their budget allocation will be increased, and the campus planning committee decides to use the money to add teacher aides to the first grade classrooms, the campus principal must submit a budget amendment in order to designate the additional funds. The campus improvement plan must be modified to include the additional FTE's by the appropriate strategy. The page(s) that include the modifications to the campus improvement plan must be submitted with the budget amendment. Budget amendments/transfers will not be approved if the required documentation is not included with the amendment or transfer form.

Budget Amendments Signature Authority

Subsequent inter-function budget transfers must be approved by the Board for the General Fund Budget. For Special Revenue Funds, inter-function budget transfers are approved subject to the approval by the granting agency. A summary of all transfers is presented to the Board of Trustees. Any increase or decrease or operating appropriations must be approved by the Board of Trustees and the Superintendent. All departments are required to operate within their budgetary constraints. The operating budgets are amended prior to expenditure, and the accounting system provides a strong budgetary control over expenditures.

BUDGET DEVELOPMENT PROCESS

The annual Budget Development Process and the annual Planning Process are overlapping and augment one another, although the focus of each is different. The overlapping is illustrated within the timetable section. The Budget Development Process is comprised of three major phases: planning, preparation, and evaluation.

The budgetary process begins with sound planning. Planning defines the goals and objectives and develops strategies to attain those goals and objectives. Once these programs and plans have been established, budgetary resource allocations are made to support them. Budgetary resource allocation is the preparation phase of budgeting. The allocations cannot be made, however, until plans and programs have been established.

Finally, the budget is evaluated for its effectiveness in attaining goals and objectives. Evaluation typically involves an examination of: how funds were expended, what outcomes resulted from the expenditure of funds, and to what degree these outcomes achieved the objectives stated during the planning phase. This evaluation phase is important in determining the following year's budgetary allocations. Budget preparation is not a one-time exercise to determine how a school district will allocate funds rather, school district budget preparation is part of a continuous cycle of planning and evaluation to achieve district goals.

The development of campus and district annual budgets should be part of ongoing planning processes and those levels. The advent of site-based decision-making, mandated by the state, has increased integration of planning and budgeting at the campus level; however, state guidance allows for considerable district autonomy in budget preparation. The organizational structure of a school district, the size and complexity of its administrative structure, the budgetary approach chosen, and the level of centralization in budget development all will affect the budget development process and the final budget document. Beyond the budgetary requirements for federal and state programs, the school board and the district superintendent largely will determine a school district's budget preparation process and related budget responsibilities. The concept of site-based budgeting, mandated by TEA, is the recommended approach.

PLANNING PHASE

The first phase of the Budget Development Process is planning. Planning involves defining the mission, goals and objectives of campuses, departments, and the district. Importance is placed upon sound budget planning for the following reasons:

- In implementing the type, quantity, and quality of school district instruction, the budget becomes the limiting force.
- Providing quality education is very important to the public interest.
- The scope and diversity of school district operations make comprehensive planning necessary for good decision-making.
- Planning is a process that is critical to the expression of citizen preferences and through with consensus is reached among citizens, school boards members, and district/campus /department staff on the future direction of a district's operations.

The Budget Development Team was created by the Superintendent and met bi-weekly to guide the budget development process. It included the District's Executive Directors and key members from the Human Resources and Financial Management Department. The objective of this team was to provide ideas on budget cuts, major factor affecting the budget, etc. on the administrative level. Since strategies to attain the goals and objectives need to be developed before starting the actual budget calculation process, it is important that each campus and department prepare statements in the "Mission, Goals and Objectives" and "Performance Evaluation" forms as the initial exercise in planning the annual campus/department budget. This exercise comprises developing narrative and quantitative statements. These statements must be consistent with the Campus Initiative Program goals and objectives developed by the Site-Based Decision Making (SBDM) committees. This information will be used to analyze and justify the district's basic programs and operational request, as well as to ensure that individual campus and department mission, goals and objectives are consistent with the district's overall mission, goals, and objectives.

Line item budgeting remains the primary fiscal tool; thus completion of the “Mission, Goals and Objectives” and “Performance Evaluation” forms is an important step in summarizing and evaluating each campus/department and its budget. Any factors having major affects on programs should also be explained as “Significant Changes” comments.

Listed below are standardized definitions to be used in the development of these statements and completion of the appropriate forms. It is recommended that strict adherence to these definition parameters be kept in order to insure consistency throughout the district:

- *Campus/Department Mission:* A statement of specific overall mission.
- *Campus/Department Goals:* “Broad” statements of desired results; ultimate accomplishments; overall end results. The goals outlined in the Campus Improvement Plan may be identified and utilized in this section.
- *Campus/Department Objectives:* “Specific” statements of desired program accomplishments; usually measurable; shows progress toward a goal; desired results of activities. Clearly stated measurable objectives should represent a concise summary of the principal work activities in which progress can be monitored and evaluated periodically throughout the fiscal year. Objectives should be stated in common “action-oriented phrases such as “to maintain,” “to increase,” “to reduce,” “to facilitate,” “to continue,” etc. Specific objectives outlined in the Campus Improvement Plan may be identified and utilized in this section.
- *Strategy(ies):* Specific activities, methods, and procedures, which will be implemented in order to reach the established goals and objectives.
- *Performance Evaluation:* Specific quantitative and qualitative measures of work performed by campus/department must be included in this section. Quantitative measures are defined as observable and in narrative format. This evaluation tool is new to the district and each administrator is allowed flexibility to develop individual performance evaluation methods.
- *Significant Changes:* Summary comments should be made concerning circumstances that will materially change the campus/department operations and/or budget request(s). For example, these changes would include proposed implementation of new programs, addition or deletion of programs, functions, duties, on time expenses, etc.

With the Budget Development Process beginning in November, schools and departments were allowed a time to integrate the total District’s planning objectives into their specific budget requests. During school/department budget hearings the Finance Department reviewed revenue projections and refined budget requests to develop a preliminary district budget. As a result of this collaborated process, the Finance Department was able to present a preview of the proposed 2015-2016 budget to the Board of Trustees before the August Workshop. This preview enabled the Board of Trustees and the Chief Financial Officer to review and discuss the direction of the budget before the August 10th public hearing.

PREPARATION PHASE

Revenue Projections

In order to meet the future needs of the district, administrators should forecast the source and amount of resources or revenue available. Therefore, projections of revenue from the three major sources should be made. These revenue sources include Local, State, and Federal aid.

- **Local Revenues** typically consists of monies generated by the local tax efforts. Factors that need to be taken into account include such things as assessed property values, property value growth/decline rates, applicable tax rates, historical collection rates, applicable state wealth per student limitations, state mandated tax rate rollback thresholds, and delinquent tax collections.
- **State Revenues** traditionally consists of monies received as a result of state funding. The tool that plays a major part in the estimation of this type of resources is the state provided “Summary of Finances” which takes into account several components. These components include such things as student enrollment,

enrollment population classifications, allotment weights, student attendance, weighted average daily attendance, free and reduced lunch participation, as well as all of the Local Revenue tax efforts.

For 2015-2016, all Directors involved in Special Education, Gifted & Talented, Career & Technology Education, State Compensatory Education, and Bilingual Education forecasted Special Population FTEs. The Special Population counts from each category help determine the revenue projections from the Texas Education Agency.

- **Federal Revenues** involve a variety of amounts and sources. These sources generally are federally distributed funds, which can flow through the district, Region Education Centers, Texas Education Agency, or directly from the federal source. Methods of allocations can vary from payment of indirect costs to applications for specific grants.

Expenditure Projections

In order to support the mission, goals and objectives of the district, administrators should forecast the operating costs for all funds necessary to achieve those intents. Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. These budgetary allocations should project costs for the major expenditure categories (objects), which include:

- Payroll Costs (6100) are the costs of employee salaries and benefits. These costs make up 85% or more of annual operating expenditures and should be based primarily upon enrollment projections and applicable state mandates concerning class, size, minimum salaries, etc. When appropriating or after appropriation of this area, it is important that the appropriate administrator conducts a full analysis of the personnel situation as well as submit recommendations addressing the findings. The “Payroll Analysis” form is the management tool that can assist to address this issue. Therefore, this form needs to be completed and submitted to the Finance Department by the Budget Request deadline.
- Professional and Contracted Services (6200), Supplies and Materials (6300) and Other Operating Costs (6400) are typically variable and miscellaneous expenditures. The projection of these costs may also be based upon student enrollments or can be disbursed based on the authorized administrator’s discretion. The completion of expenditure estimates for costs not directly related to enrollment levels such as utilities, insurance and maintenance costs are simply calculated based upon historical data or anticipated changes.
- Debt Service Costs (6500) are usually repayment of financed debt and should be based upon debt repayment schedules when bonds or other debt is issued. The appropriation of this type of expenditure is very limited or non-existent at the school or department levels.
- Capital Outlay Costs (6600) includes items that are inventoried and become part of the district’s fixed assets group such as furniture, audio-visual equipment, computer equipment, and other equipment. These costs should be forecasted and budgeted based on an overall district Capital Improvement Cost Plan rather than on an individual campus or department basis, the proper “Capital Outlay Justification” form needs to be submitted as well.

Preparation, the second phase of the Budget Development Process, is the process of allocating resources to the prioritized needs of a school district in support of its planned mission, goals, and objectives. Although budget formats and policies are by no means uniform in school districts, formal budgets play a far more important role in the planning, control and evaluation of school district operations than in those of privately owned organizations. In school districts, the adoption of a budget implies that a set of decisions have been made by school board members and school district administrators which culminate in matching a school district’s resources with its needs. As such, the budget is a product of the planning process. The budget also provides an important tool for the control and evaluation of a school district’s sources and uses of resources. With the assistance of the accounting system, administrators are able to execute and control the activities that have been authorized by the budget and evaluate performance based upon comparisons between budgeted and actual operations.

The link between planning and budget preparation in school districts gives budgets a unique role in these organizations. Budgets in the public arena are often considered the ultimate policy document since they are the financial plan a school district uses to achieve its goals and objectives reflecting:

- Public choices about what goods and services the district will and will not produce.

- School district's priorities among the wide range of activities in which they are involved.
- Relative weight given to the influence of various participants and interest groups in the budget development process.
- How a school district has acquired and used its resources.

The budget, itself, then becomes intrinsically a political document reflecting school district administrators' accountability for fiduciary responsibility to citizens.

The budgeting process for the District was initiated in September 2014. The annual operating budget or financial plan is proposed by the Superintendent and enacted by the Board of Trustees after public discussion. The site-based decision making process, as mandated by the education code, is the cornerstone of all LISD budgetary decisions. Each campus must have an SBDM committee made up of the campus principal, teachers, and community members. Their role is to build consensus and support all efforts consistent with reaching the campus goals and objectives. SBDM committee members, department directors and community members are involved in the budgetary cycle.

Teachers, principals, and other staff of the District, as well as the Citizens of our community, under the direction of the Superintendent, will develop the budget. Individual, as well as group training workshops, will be held with principals, department heads and Site-Based Decision-Making budget committees (SBDM) from March to April. The budget deadline set for campuses was April 27-30 and for departments was March 23-25. The Division of Finance will compile the budget requests.

The Superintendent's Budget Development Team will review various budget options for personnel and financing. This entails maintaining competitive salaries and benefits for our employees, providing adequate funding for curriculum development, providing for construction and repairs to facilities, and other miscellaneous projects.

Several budget workshops were held with the Board of Trustees to review the budget estimates, legislative impact of various bills, and financial position of the District. The citizens of Laredo and District employees were invited to attend the budget workshops. In August 10, the Board of Trustees approved the final budget which was implemented on September 1, 2015.

EVALUATION PHASE

Evaluation is the last step of the district's budget cycle. Information is compiled and analyzed to assess the performance of each individual department and campus, as well as the District as a whole. This information is a fundamental part of the planning phase for the following budget year.

In the educational context, budgeting is a valuable tool in both planning and evaluation processes. Budgeting provides a vehicle for translating educational goals and programs into financial resource plans. Thus, instruction planning (to attain student educational goals) should determine budgetary allocations. This link between instruction and financial planning is critical to effective budgeting. In addition, such a budgeting practice may enhance the evaluation of budgetary and educational performance since resource allocations are closely associated with instructional plans.

2015-2016 BUDGET CALENDAR

October 2014	<p><u><i>Finance:</i></u> Develop proposed budget calendar.</p>
October 30, 2014	<p><u><i>Board of Trustees:</i></u> Board Budget Workshop to provide update, receive input or feedback, and make revisions.</p>
December 2014	<p><u><i>Finance:</i></u> Develop budgeting assumptions for tax rates and ADA projections.</p> <p><u><i>Human Resources:</i></u> Review and present administrative regulation teacher/pupil ratios, preliminary salary schedules, salary increase estimates and options.</p> <p><u><i>Curriculum & Instruction and Office of Communications:</i></u> Develop and coordinate school calendar and provide special program guidelines/updates.</p> <p><u><i>Student Services:</i></u> Develop pupil projections.</p>
January 2015	<p><u><i>Finance:</i></u> Obtain, review and compile special program guidelines. Develop fixed cost allocations and preliminary revenue estimates via TEA template.</p>
January 29, 2015	<p><u><i>Board of Trustees:</i></u> Board Budget Workshop to provide update, receive input or feedback, and make revisions.</p>
February, 2015	<p><u><i>Finance:</i></u> Develop preliminary Revenue & Expenditure estimates and Special Program Allocations. Develop Budget Instructions Manual.</p>
March 5, 2015	<p><u><i>Finance:</i></u> The Budget Instructions Manual will be presented to the departments' administrators responsible for the budget preparation. This manual will include all reports, requests, and requirements necessary for completion and submission of the budget package from March 23 to March 25, 2015.</p>
March 24, 2015	<p><u><i>Finance:</i></u> The Budget Instructions Manual will be presented to the campus budget management teams responsible for the budget preparation. This manual will include all reports, requests, and requirements necessary for completion and submission of the budget package from April 27 to April 30, 2015.</p> <p>Individual campus and department trainings will be provided and scheduled to provide "on-site" budget preparation assistance.</p> <p>Site-Based Decision Making (SBDM) Committees should convene to review needs for staffing, staff development, budget and any other needs. In order to make sure that the budget is aligned with the needs, campuses are asked to reference their needs assessments reports and campus improvement plans when developing the mission, goals and objectives of the campus and allocating the funds to the different programs and grade levels.</p>

- March 23-25, 2015 Finance:
Department budget work sessions to provide budget preparation assistance and training.
- March 31, 2015 Board of Trustees:
Board Budget Workshop to provide update, receive input or feedback, and make revisions.
- April 1, 2015 Last day for chief appraiser to mail notices of appraised valued for single-family residence homestead properties.
- April 27- April 30 Finance:
Campus budget work sessions to provide budget preparation assistance and training.
- April 30, 2015 Board of Trustees:
Board Budget Workshop to provide update, receive input or feedback, and make revisions.

Last date for chief appraiser to certify estimate of taxable values for 2015 to school districts.
- April 2015 Finance:
Compile, review and adjust (if necessary), all submitted data. Balance all campus and department budgets. Review all mission, goals and objectives, performance evaluations, needs assessments, request for additional funds, position action forms. Create updated scenario and coordinate tests to ensure data is accurate.

Finance and Human Resources:
As deemed necessary make changes to position control (frozen file), add/delete FTEs, adjust/change funding source.
- May 1-15, 2015 Mailing of notices of appraised value by chief appraiser of non-single family residence homesteads properties. Period when chief appraiser must publish notice informing taxpayer protest procedures in a local newspaper with general circulation.
- May 2015 Tax Office:
May 1, 2015 begins a 60 day period that taxing units must notify delinquent taxpayers that a 15% attorney's fee will be added, if taxes are not paid before July 1, 2015. May 15, 2015, date Chief Appraiser submits appraisal records to Appraisal Review Board.
- June 2015 Finance:
Date Tax Assessor/Collector requests from the Chief Appraiser an estimate of the 2015 taxable values.

Compile and consider funding the Requests for Additional Funds.
Continue refinement of budget by function and object and revenue estimates.

Human Resources:
Develop and present proposed salary increase options.
- June 18, 2015 Board of Trustees:
Board Budget Workshop to provide update, receive input or feedback, and make revisions.

Curriculum and Instruction in coordination with Federal Programs:
Final CIP due from campuses.
- June 30, 2015 Last date for taxing units to adopt or rescind a local option percentage homestead exemption(s).
- July 2015 Executive Team:
Review of C/DIP.

Board of Trustees:

Regular Board Meeting

- 1) Board appoints the Tax Assessor/Collector to calculate and publish the effective tax rate, the rollback tax rate, the anticipated debt collection rate for tax year 2015, and the excess debt collections for tax year 2015.
- 2) School Board decides and announces the date it will hold a public meeting in which the proposed budget and proposed tax rate would be presented.
- 3) Designated Tax Assessor/Collector calculates the Roll Back Rate and the requirements of the "NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE."

Date the State Comptroller will hold a seminar explaining the new laws regarding "Truth in Taxation" for 2015 tax year.

Finance:

Calculation of effective and rollback tax rates. Develop draft "NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE."

July 23, 2015

Board of Trustees:

Board Budget Workshop to provide update, receive input or feedback, and make revisions.

July 25, 2015

Deadline for chief appraiser to certify appraisal roll to taxing units.

July 31, 2015

Finance:

A ten (10) day public notice will be published stating that the purpose of the meeting is (8/10/15) for the adoption of a budget for the succeeding fiscal year.

Publication of "NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE."

Concurrently with the publication of notice, post a summary of the proposed budget on the school district's Internet website. The budget summary must include information relating to per student and aggregate spending on various categories and a comparison to the previous year's actual spending.

Aug. 7, 2015

Finance:

Deadline to post the "72-hour Open Meeting Notice" for the meeting to be held on August 10, 2015 to discuss and adopt the proposed budget and tax rate.

Aug. 10, 2015

Board of Trustees:

Public meeting to receive comments from the public on the 2015-2016 annual budget and tax rate.

Board meeting to adopt the budget and tax.

Tax Assessor/Collector certifies the anticipated debt collection rate for tax year 2015.

Tax Assessor/Collector certifies the excess debt collections for tax year 2014.

Tax Assessor/Collector submits the rollback rate to the school board; estimated M/O and I/S fund balances. (If the school district adopts a tax rate above its 2015 rollback rate the school Board must hold an election to ratify the adopted tax rate).

Tax Assessor/Collector submits the 2015 Property values to the governing body as certified by the Webb County Appraisal District Chief Appraiser.

Sep. 1, 2015

Finance:

Implementation of the adopted budget and tax rate for FY 2015-2016.

CAPITAL IMPROVEMENT PLAN

OVERVIEW

Capital planning is an important component of the District's academic program and strategic plan. The District shall prepare and adopt a multi-year capital plan that identifies and prioritizes expected needs based on the District's strategic plan, establishes project scope and cost, details estimated amounts of funding from various sources, and projects future operating and maintenance costs. The multi-year capital plan shall cover a period of at least three years.

- Creating and maintaining the educational facility design specifications and construction standards;
- Assisting in the selection of design professionals, contractors, consultants and vendors.
- Negotiating fees and developing contracts for board approval;
- Directing the work of project architects, engineers and contractors;
- Overseeing and evaluating funds spent during construction;
- Obtaining soil and material tests, land surveys and traffic studies;
- Coordinating platting, easements, zoning, drainage and municipal utility district (MUD) requirements;
- Preparing all work-in-progress reports; and
- Conducting project observation reports on ongoing construction projects.

Identifying Needs

The first step in capital planning shall be to identify District needs. The District shall use the needs assessment form to identify needs and shall incorporate other information from development projections, strategic plans, comprehensive plans, facility master plans, regional plans, and citizen input processes to identify present and future service needs that will require capital infrastructure or equipment. When identifying needs, attention should be given to the following items:

- Capital assets that require repair, maintenance, or replacement, that, if not addressed, will result in higher costs in future years.
- Infrastructure improvements needed to support new development or redevelopment.
- Projects with revenue-generating potential.
- Improvements that support student achievement.
- Changes in policy or community needs.

Determining Costs

The full extent of project costs should be determined when developing the multi-year capital plan. Cost issues to consider shall include the following:

- The scope and timing of a planned project should be well defined in the early stages of the planning process.
- The District shall identify and use the most appropriate approaches, including outside assistance, when estimating project costs and potential revenues.
- For projects programmed beyond the first year of the plan, the District should adjust cost projections based on anticipated inflation.
- Ongoing operating costs associated with each project should be quantified, and the sources of funding for those costs should be identified
- A clear estimate of all major components required to implement a project shall be outlined, including land acquisition needs, design, construction, contingency, and post-construction costs.
- The non-financial impacts of the project on the community shall be recognized.

Prioritizing Capital Requests

The District shall prioritize capital project requests due to ongoing and extensive capital needs and limited financial resources. When evaluating project submittals, the District should consider the following:

- Reflect the relationship of project submittals to financial and governing policies, plans, and studies.
- Allow submitting schools/departments to provide an initial prioritization.
- Incorporate input and participation from major stakeholders and the general public.
- Adhere to legal mandates and requirements.
- Anticipate the operating budget impacts resulting from capital projects.
- Apply analytical techniques, as appropriate, for evaluating potential projects (net present value, payback period, cost-benefit analysis, life cycle costing, cash flow modeling, and the like).
- Reevaluate capital projects approved in previous multi-year capital plans.
- Use a rating system to facilitate decision making.

Developing Financial Strategies

Financing strategies should align with expected project requirements while sustaining the financial health of the District. Given this, the District should consider the following when undertaking the capital financing plan:

- Anticipate expected revenue and expenditure trends, including their relationship to multi-year financial plans.
- Prepare cash flow projections of the amount and timing of the capital financing.
- Continue compliance with all established financial policies.
- Recognize appropriate legal constraints.
- Consider and estimate funding amounts from all appropriate funding alternatives.
- Ensure reliability and stability of identified funding sources.
- Evaluate the affordability of the financing strategy, including the impact on debt ratios, taxpayers, and others.

The multi-year capital plan shall be used by the District to develop and implement its capital budget.

Laredo Independent School District
Capital Improvement Plan
Year 2015-2016

Category	Location	Project Information	Source	2015-16
Equipment	001 - Martin High School	New 25x8 classroom student chairs for new science building	Local-E	\$ 35,000
Facilities	003 - Cigarroa High School	Sprinkler system for entire school	Local-F	\$ 48,000
Equipment	003 - Cigarroa High School	Purchase and installation of new scoreboards(2)	Local-F	\$ 28,000
Equipment	011 - Jose A. Valdez High School	New furniture for Administration and classrooms	Local-E	\$ 9,000
Facilities	041 - Christen Middle School	Paint throught school	Local-F	\$ 55,000
Facilities	041 - Christen Middle School	Electric Gate	Local-F	\$ 10,000
Equipment	042 - Lamar Middle School	14 security cameras	Local-F	\$ 18,000
Facilities	043 - Cigarroa Middle School	Door handles and hardware schoolwide	Local-F	\$ 42,000
Facilities	044 - Memorial Middle School	Erosion and landscaping on marcella	Local-F	\$ 35,000
Facilities	102 - Don Jose Gallego Elementary	Construction of awnings around the building	Local-F	\$ 130,000
Facilities	105 - Farias Elementary	Doors replacements	Local-F	\$ 35,000
Facilities	109 - Macdonell Elementary	*Installation of canopies on North and South side walls of school	Local-F	\$ 35,000
Facilities	112 - Ryan Elementary	Canopy outisde ECC	Local-F	\$ 25,000
Equipment	115 - Santa Maria Elementary	Replacement of hardware	Local-F	\$ 45,000
Facilities	115 - Santa Maria Elementary	Canopy	Local-F	\$ 25,000
Equipment	122 - Kawas Elementary	Replacement of auditorium curtains	Local-E	\$ 12,000
Facilities	122 - Kawas Elementary	Cement slab for play area	Local-F	\$ 13,000
Facilities	123 - Dovalina Elementary	Paint interior school	Local-F	\$ 45,000
Facilities	124 - Ligarde Elementary	Canopy for playground area	Local-F	\$ 40,000
Facilities	731 - Safety & Occupational Health Dept.	Security Inspection items	Local-F	\$ 90,000
Equipment	736 - Fixed Assets & Custodial Services	Funding for equipment	Local-E	\$ 100,000
Facilities	736 - Fixed Assets & Custodial Services	Warehouse interior and exterior painting	Local-F	\$ 10,000
Equipment	934 - Information Technology	Replacement of projectors per replacement schedule	Local-T	\$ 150,000
Equipment	934 - Information Technology	Virtual desktop infraestructure, District wide licensing, PC Desktop replacements	Local-T	\$ 1,050,000
Equipment	838 - CTE	replace cosmetology equipment/furniture	Local-E	\$ 25,000
Equipment	838 - CTE	upgrade culinary arts equipment/furniture CHS	Local-E	\$ 20,000
Equipment	876 - Health Services	Computers for nurses	Local-E	\$ 30,000
Equipment	877 - Pupil Transportation	Purchasing of school buses (2 per year)	Local-E	\$ 208,000
Facilities	936 - Division Of Operations	Upgrades to I-Net -HVAC Control software	Local-F	\$ 45,000
Equipment	936 - Division Of Operations	Replacement of 2 maintenance vehicles per year (vans or trucks)	Local-E	\$ 70,000
Facilities	936 - Division Of Operations	*Painting needs district wide (2014 and 2015)	Local-F	\$ 100,000
Facilities	936 - Division Of Operations	Security Cameras	Local-F	\$ 25,000
Equipment	936 - Division Of Operations	Lawn Mower Tractors	Local-E	\$ 28,000

Laredo Independent School District
Capital Improvement Plan
Year 2015-2016

Category	Location	Project Information	Source	2015-16
Equipment	878 - Athletic Department	Upgrades to veterans field	Local-E	\$ 64,000
Equipment	877 - Pupil Transportation	Purchase of 3 Suburbans (Unit price \$38,000)	Regular	\$ 114,000
Equipment	877 - Pupil Transportation	Purchase of 7 buses (Unit price \$130,000)	Regular	\$ 910,000
Equipment	943 - LISD Police Department	Purchase of 8 police cars (Unit price \$ 26,000)	Regular	\$ 208,000
Equipment	883 - Instructional Television	Purchase of 2 vans (Unit price \$30,000)	Regular	\$ 60,000
Equipment	736 - Fixed Assets & Custodial Services	Purchase of 2 box trucks (Unit price \$ 50,000)	Regular	\$ 100,000
Equipment	736 - Fixed Assets & Custodial Services	Purchase of 1 cargo van (Unit price \$25,000)	Regular	\$ 25,000
Equipment	878 - Athletic Department	Purchase of 3 activity buses (Unit price \$60,000)	Regular	\$ 180,000
Facilities	District Wide	Funding for Administration Complex (Fund 616)	Regular	\$ 1,627,438

Grand Total 5,924,438

	Legend	2015-2016
Additions to 2015-2016 CIP (Budget identified by the Finance Department to purchase vehicles and fund the construction of a new Administration Building)	Regular	\$ 3,224,438.00
CIP \$1,500,000	Local-E	\$ 601,000
	Local-F	\$ 899,000
	Local-T	\$ 1,200,000

The estimated cost for the 2016-2017 Capital Improvement Plan is \$8,847,437 and \$160,141,000 for the year 2017-2018. For more information on the Capital Improvement Plan, please contact Division of Plant Facilities at (956) 273-1100.

BUDGETARY CONTROL & BASIS OF ACCOUNTING

REPORTING ENTITY

The Board of School Trustees (“Board”), a seven member group, has governance responsibilities over all activities related to public elementary and secondary education within the jurisdiction of the District. The Board is appointed and has the exclusive power and duty to govern and oversee the management of the public schools of the District. All powers and duties not specifically delegated by statute to the Texas Education Agency (“TEA”) or to the State Board of Education are reserved for the Board, and the TEA may not substitute its judgment for the lawful exercise of those powers and duties by the Board. The District receives funding from local, state, and federal government sources and must comply with the requirements of those funding entities. The District is considered an independent entity for financial reporting purposes and is considered a primary government.

ACCOUNTING SYSTEMS STRUCTURE

The Division of Finance is responsible for providing all District financial services including financial accounting and reporting, payroll and accounts payable disbursement functions, cash and investment management, debt management, budgeting, purchasing, federal funds applications, Title 1, grant writing, tax office collections, and special financial and policy analyses to District management. The Chief Financial Officer, appointed by the Superintendent, has oversight responsibility of the division’s operations.

The District’s hardware includes a Hewlett Packard 996 minicomputer as well as numerous personal computers and system terminals. The District utilizes the Information Design Incorporated government software applications and computerized financial accounting system, which includes a system of internal accounting controls. Such controls have been designed and are continually being reevaluated to provide reasonable, but not absolute, assurance for the safeguarding of assets against loss from unauthorized use of disposition and the reliability of financial records for preparing financial statements and maintaining accountability over the District’s assets.

The District also operates a Skyward Student Management Suite. This system services all campuses of the district. The applications being used are attendance, grades and report cards, student tracking, and all other information required by the State of Texas.

The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived, and the evaluation of costs and benefits requires estimates and judgments by management. All internal control evaluations occur within this framework and are believed to adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

BASIS OF ACCOUNTING

Accounting records for governmental fund types are maintained on a modified accrual basis with revenues recorded when services or goods are received and the liabilities are incurred. Accounting records for trust funds are maintained on the accrual basis.

The modified accrual basis of accounting is used for the governmental fund types. This basis of accounting recognizes revenues in the accounting period in which they become susceptible to accrual (i.e., both measurable and available), and expenditures in the accounting period in which the fund liability is incurred, if measurable, except for certain compensated absences, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

Federal grant funds are generally considered to be earned to the extent of expenditures made under the provisions of the grant and, accordingly, when such funds are received, they are recorded as deferred revenues until earned.

BASIS OF BUDGETING

The funds and accounts of the District have been established under the rules prescribed in the Financial Accounting and Reporting Module of the Texas Education Agency Financial Accountability System Resource Guide. The Board of Trustees requires that annual budgets be adopted for the General Fund, the Child Nutrition Fund and the Debt

Service Fund. Budgets are prepared using the same accounting basis (modified accrual) as for financial statements. The modified accrual basis of accounting recognizes revenues in the accounting period in which they become both measurable and available and it recognizes expenditures in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest and principal on long-term debt, which is recognized when due. The Special Revenue Funds and Capital Projects Funds adopt project-length budgets which do not correspond to the District's fiscal year and are not subject to Board approval. The Proprietary Fund budget is not subject to the Board of Trustees approval and are presented for information purpose. Following is a description of the District's funds.

FUNDS AND FUND TYPES

The district's accounting systems is organized and operated on a fund basis and account groups. In addition, the district budgets on an organizational unit basis within each fund. Each fund is considered a separate accounting entity. The operations of each fund are accounted for through a separate set of self-balancing accounts that are comprised of its assets, liabilities, fund equity, revenue and expenditures and/or expenses. Governmental resources are allocated and accounted in individual funds based upon the purposes for which spending activities are controlled.

Governmental Fund Types

Governmental funds are funds through which most of the District's functions are financed. Governmental fund reporting focuses primarily on the sources, uses, and balances of current financial resources and often has a budgetary orientation. Most of LISD funds are governmental, which include the general fund, special revenue funds, capital projects funds, and debt service funds. These funds follow the modified basis of accounting method in which revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred. The district's funds are described below, and more detail in each fund is presented in the Financial Section of this document.

- **General Funds (appropriated)** – The General Fund is the primary operating fund of the District. The District accounts for financial resources used for general operations in this fund. It is a budgeted fund, and any fund balances are considered resources available for current operations. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. The General Fund consists of the General Operating Fund, Child Nutrition Program Fund, ERATE Fund, Technology Fund, and Athletics Fund.
- **Special Revenue Funds (not appropriated)** – The District uses these funds to account for resources restricted to, or designated for, specific purposes by a grantor. Federal and State financial assistance often is accounted for in a Special Revenue Fund. In many special revenue funds, unused balances are returned to the grantor at the close of specified projects periods. The District accounts for these funds on a project rather than on an annual basis and uses project accounting for them in order to maintain integrity for the various sources of funds. The District provides information to the Board of Trustees on all District grants, but they do not approve the budget for these funds.
- **Debt Service Fund (appropriated)** – The District accounts for revenues collected to pay interest on, and retire long-term debt – including bonds, long-term mortgage notes, etc. in the Debt Service Fund. The District approves an annual budget for this fund. The debt service fund is financed primarily through property taxes, these funds account for the accumulation of resources, payment of general long-term debt principal, interest, and related costs.
- **Capital Projects Funds (not appropriated)** – The District accounts for proceeds from long-term debt financing (including the sale of bonds), revenues and expenditures related to authorized construction and other capital asset acquisitions (except for any financed by proprietary funds or trust funds).. The Board reviews and approves the capital project budget.
- **Internal Service Funds (not appropriated)** – The District accounts for goods and/or services provided by one department or agency to another department/agency or to other governmental sectors on a cost-reimbursement basis. The District has one Internal Service fund that is accounted for on an accrual accounting basis. Therefore, revenue is recognized when it is earned and expenses are recognized when they are incurred

EXPENDITURE FUNCTIONS

A function represents a general operational area in a school district and groups together related activities. Most school districts use all of the functions in the process of educating students or organizing the resources to educate students. For example, in order to provide the appropriate atmosphere for learning, school districts transport students to school, teach students, feed students and provide health services. Each of these activities is a function as required by the Texas Education Agency (TEA) Financial Accountability System Resource Guide (FASRG).

- **Instruction (Function 11)** - This function is used for activities that deal directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students.
- **Instructional Resources and Media Services (Function 12)** - This function is used for expenditures that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.
- **Curriculum Development and Instructional Staff Development (Function 13)** - This function is used for expenditures/expenses that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Expenditures include in-service training and other staff development for instructional or instructional-related personnel (Functions 11, 12 and 13) of the school district. This function also includes expenditures and expenses related to research and development activities that investigate, experiment, and/or follow-through with the development of new or modified instructional methods, techniques, procedures, services, etc.
- **Instructional Leadership (Function 21)** - This function is used for expenditures that are directly used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services.
- **School Leadership (Function 23)** - This function is used for expenditures that are used to direct and manage a school campus. They include the activities performed by the principal, assistant principals and other assistants while they:
 - Supervise all operations of the campus
 - Evaluate staff members of the campus
 - Assign duties to staff members maintaining the records of the students on the campus
- **Guidance, Counseling and Evaluation Services (Function 31)** - This function is used for expenditures that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them establish realistic goals. This function includes costs of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.
- **Social Work Services (Function 32)** - This function is used for expenditures that are directly and exclusively used for activities such as:
 - Investigating and diagnosing student social needs arising out of the home, school or community
 - Casework and group work services for the child, parent or both
 - Interpreting the social needs of students for other staff members
 - Promoting modification of the circumstances surrounding the individual student which are related to his or her social needs.
- **Health Services (Function 33)** - This function is used for expenditures that are directly and exclusively used for providing physical health services which are not direct instruction. This includes activities that provide students with appropriate medical, dental and nursing services.

- **Student (Pupil) Transportation (Function 34)** - This function is used for expenditures that are incurred for transporting students to and from school.
- **Food Services – (Function 35)** - This function is used for food service operation expenditures, including the cost of food, labor, and other expenditures necessary for the preparation, transportation and storage of food to provide to students and staff. Expenditures are used directly and exclusively for supervision and maintenance of a food service operation.
- **Extracurricular Activities (Function 36)** - This function is used for expenditures for school-sponsored activities outside of the school day. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or noncompetitive setting. Extracurricular activities include athletics and other activities that normally involve competition between schools (and frequently involve offsetting gate receipts or fees such as football, baseball, volleyball, track and tennis). Other kinds of related activities are included (such as drill team, pep squad and cheerleading, University Interscholastic League competition such as one-act plays, speech, debate, band, Future Farmers of America (FFA), National Honor Society, etc.).
- **General Administration (Function 41)** - This function is for expenditures that are for purposes of managing or governing the school district as an overall entity. This function covers multiple activities that are not directly and exclusively used for costs applicable to specific functions. General administration is an indirect cost applicable to other expenditure functions of a school district.
- **Facilities Maintenance and Operations (Function 51)** - This function is used for expenditures for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured. This function is used to record expenditures for the maintenance and operation of the physical plant and grounds. This function also includes expenditures associated with warehousing and receiving services.
- **Security and Monitoring Services (Function 52)** - This function is used for expenditures that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.
- **Data Processing Services (Function 53)** - This function is for expenditures for data processing services, whether in-house or contracted. Examples of Function 53 costs are costs for computer facility management, computer processing, systems development, analysis and design, and those interfacing costs associated with general types of technical assistance to data users. Specific types of applications include attendance accounting, grade reporting, financial accounting and human resources/personnel. Personal Computers (PC's) that are stand alone are to be charged to the appropriate function. Peripherals including terminals and printers are to be charged to the appropriate function. Costs associated with mainframe, minicomputers and networked or standalone microcomputers that provide services to multiple functions are to be recorded here.
- **Community Services (Function 61)** - This function is used for expenditures that are for activities or purposes other than regular public education and adult basic education services. These types of expenditures are used for services or activities relating to the whole community or some segment of the community. This includes providing resources to non-public schools, institutions of higher education, and any proprietary types of services incurred for outside entities in the community.
- **Debt Service (Function 71)** - This function is used for expenditures that are for the retirement of recurring bond, capital lease principal, and other debt, related debt service fees, and for all debt interest.
- **Facilities Acquisition and Construction (Function 81)** - This function is used by school districts for expenditures that are for acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions.
- **Payments to Juvenile Justice Alternative Education Programs (Function 95)** - This function code is used for expenditures that are for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs under Chapter 37, TEC. This function code is used to account for payments to other governmental entities in connection with students that are placed in discretionary or mandatory JJAEP settings.

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**FINANCIAL SECTION
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DISTRICT'S FUNDS STRUCTURE & FUND TYPES

The District's finances are organized into individual funds for each of the major account groups based on the purpose of a fund's spending activities. Each fund is considered to be a separate accounting entity, with its own set of self-balancing accounts consisting of assets, liabilities, fund equity, revenue, and expenditures. The majority of the District's funds are classified as either Governmental or Proprietary Funds.

GOVERNMENTAL FUND TYPES

Governmental fund types for Texas school districts consist of four governmental fund groups (General, Special Revenue, Capital Projects, and Debt Service) that account for the acquisition, use, and balances of expendable financial resources and related liabilities as required by law or rule.

These funds follow the modified accrual basis of accounting method. Under this method, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred.

The following are the District's governmental funds:

- General Fund – The general fund typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Fund – A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditures for specified purposes.
- Debt Service Fund – Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
- Capital Projects Fund – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds.)

PROPRIETARY FUND TYPES

Proprietary Funds are used to account for the District's ongoing activities that are similar to those found in the private sector. Goods or services from such activities may be provided to either outside parties or to other departments or agencies within the governmental entity. The determination of net income, financial position, and cash flows are essential to the effective financial management of these funds.

Proprietary Funds are comprised of the following two types of funds:

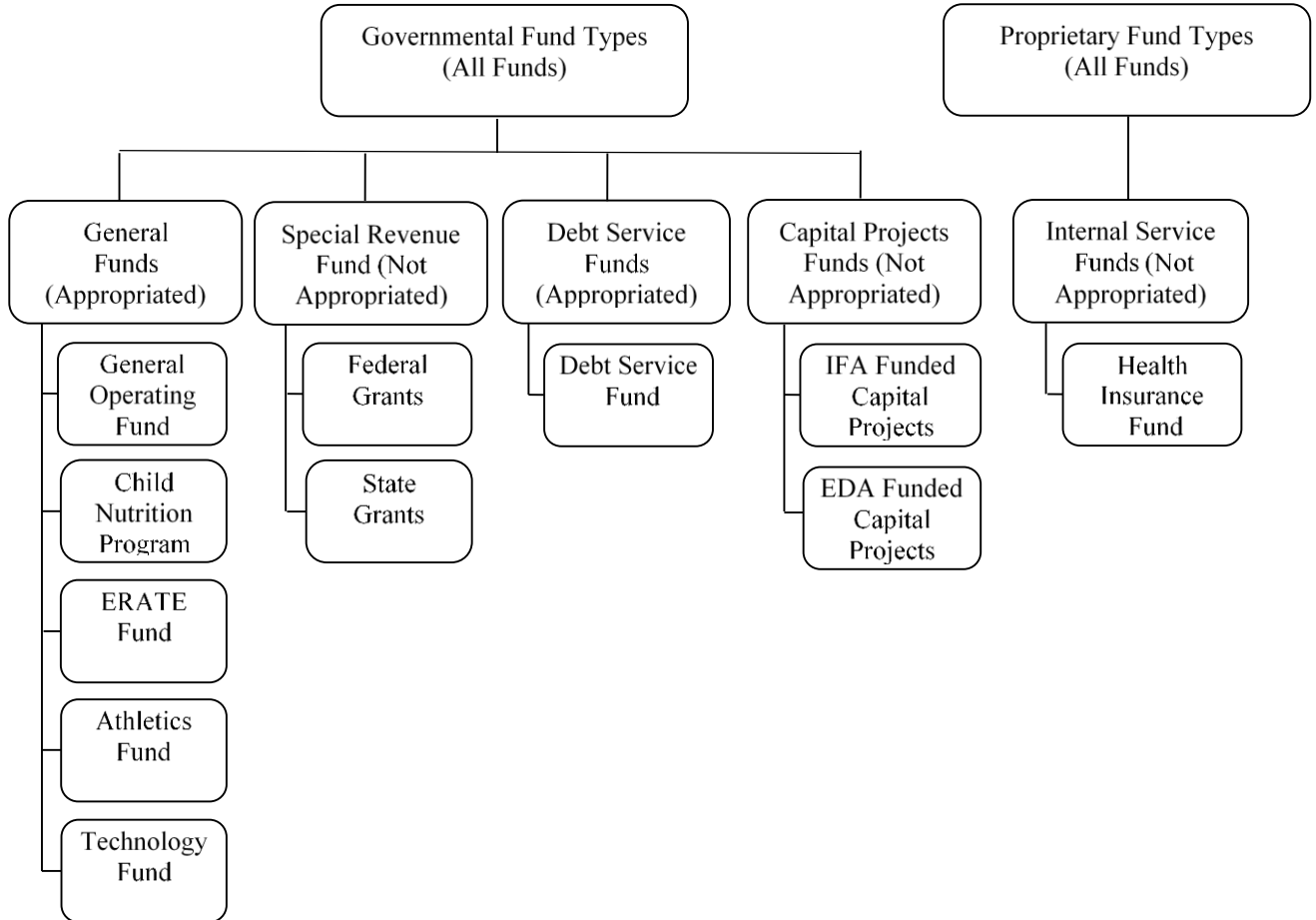
- Enterprise Funds are used to account for operations that are either (a) financed with debt that is secured solely by pledge of the net revenues from fees and charges of the activity, or (b) laws or regulations require that the activity's costs of providing services, including capital costs (such as depreciation or debt service), be recovered with fees and charges, rather than with taxes or similar revenues, or (c) the pricing policies of the activity establish fees and charges designed to recover its costs, including capital costs (such as depreciation or debt service).
- Internal Service Funds are used to account for goods and/or services provided by one department or agency to another department/agency or to other governmental sectors on a cost-reimbursement basis.

The District has one Internal Service fund that is accounted for on an accrual accounting basis. Therefore, revenue is recognized when it is earned and expenses are recognized when they are incurred.

FIDUCIARY FUND TYPES

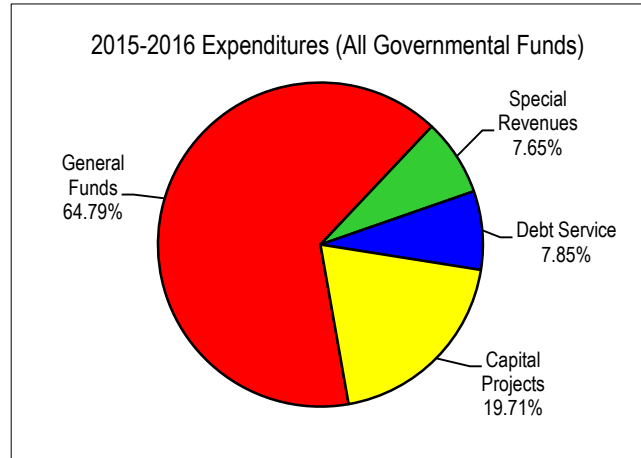
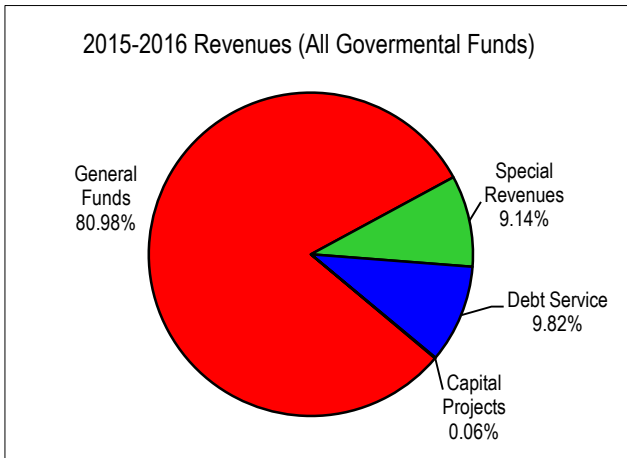
In addition, the District has one Fiduciary Fund which is not budgeted and is a non-major fund. It is classified as a Private Purpose Trust Fund and is used to account for assets held by the District in a trustee capacity, or as an agent

for individuals, private organizations, other government units, and/or other funds. Examples of these funds are donations received from individuals and/or organizations for specific purposes for which the principal and interest earned or revenue may be used. These are accounted for on the modified accrual basis.



LAREDO INDEPENDENT SCHOOL DISTRICT
 GOVERNMENTAL FUNDS SELECTED ITEMS SUMMARY
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

	General Funds	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Total All Governmental Funds
Total Revenues	\$ 221,322,402	\$ 24,979,788	\$ 26,827,946	\$ 176,670	\$ 273,306,806
Total Expenditures	222,520,885	26,273,396	26,958,264	67,709,191	343,461,736
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(1,198,483)	(1,293,608)	(130,318)	(67,532,521)	(70,154,930)
Total Other Financing Sources (Uses)	(641,556)	614,189	409,888	(382,521)	-
Fund Balance, Beginning	80,838,163	1,123,582	6,027,016	67,915,042	155,903,803
Fund Balance, Ending	\$ 78,998,124	\$ 444,163	\$ 6,306,586	\$ -	\$ 85,748,873



LAREDO INDEPENDENT SCHOOL DISTRICT
 GOVERNMENTAL FUNDS - ALL FUND TYPES SUMMARY
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

Fund Description	Beginning Balance 9/1/15	Estimated Revenues	Appropriations	Transfers (Out)/In	Ending Balance 8/31/16
<i>General Funds:</i>					
101 Child Nutrition Program	\$ 2,803,188	\$ 19,096,451	\$ 19,096,451	\$ -	\$ 2,803,188
180 ERATE	1,700,289	300,000	4,465,248	2,464,959	-
181 Athletics	-	202,000	1,473,330	1,271,330	-
182 Technology	237,678	250	140,000	-	97,928
199 General Operating	76,097,008	201,723,701	197,345,856	(4,377,845)	76,097,008
Total General Funds	80,838,163	221,322,402	222,520,885	(641,556)	78,998,124
<i>Debt Service Funds:</i>					
511 Debt Service	6,027,016	26,827,946	26,958,264	409,888	6,306,586
Total Debt Service Funds	6,027,016	26,827,946	26,958,264	409,888	6,306,586
<i>Special Revenue Funds:</i>					
211 ESEA, Title I, Part A - Improving Basic Program	-	14,343,507	14,343,507	-	-
212 ESEA, Title I, Part C - Education of Migratory Children	-	278,166	278,166	-	-
224 IDEA, Part B - Formula	-	3,784,085	3,784,085	-	-
225 IDEA, Part B - Preschool	-	26,667	26,667	-	-
227 IDEA, Part B - Formula (Deaf)	-	22,654	22,654	-	-
228 IDEA, Part B - Preschool (Deaf)	-	4,810	4,810	-	-
242 Summer Feeding Program, Texas Department of Agriculture	-	763,305	763,305	-	-
244 Title I, Part C - Carl D Perkins Career and Technical Edu. Grant	-	453,038	453,038	-	-
255 ESEA, Title II, Part A	-	2,026,504	2,026,504	-	-
263 ESEA, Title III, Part A - LEP	-	1,389,049	1,389,049	-	-
288 DHHS SAMHSA Aware Grant	-	48,777	48,777	-	-
397 Advanced Placement Incentives	45,892	-	45,892	-	-
435 Regional Day School for the Deaf	466,975	702,276	876,207	-	293,044
461 Campus Activity	400,000	850,000	1,250,000	-	-
482 Dr. M. A. Hochman Grant	8,190	3,000	11,190	-	-
488 Advertising	51,406	27,000	78,406	-	-
490 Performing Arts Center	151,119	256,950	871,139	614,189	151,119
Total Special Revenue Funds	1,123,582	24,979,788	26,273,396	614,189	444,163
<i>Capital Projects Funds:</i>					
616 Capital Projects	1,139,166	2,450	2,769,054	1,627,438	-
694 \$77 Million Bond - 2014 Series (EDA)	60,771,390	162,000	60,933,390	-	-
695 \$60 Million Bond - 2005 Series (EDA)	4,427,361	8,500	2,425,902	(2,009,959)	-
698 \$57 Million Bond - 2006 Series (IFA)	1,577,125	3,720	1,580,845	-	-
Total Capital Projects Funds	67,915,042	176,670	67,709,191	(382,521)	-
Total Governmental Funds	\$ 155,903,803	\$ 273,306,806	\$ 343,461,736	\$ -	\$ 85,748,873

LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - ALL GOVERNMENTAL FUNDS
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local, Intermediate, Out-of-State	\$ 32,059,849	\$ 33,023,322	\$ 32,812,569	\$ 35,472,395	\$ 32,853,311
State Program Revenues	173,901,887	169,122,637	178,397,468	187,049,912	194,760,799
Federal Program Revenues	57,720,463	56,389,117	53,550,072	47,812,614	45,692,696
Total Revenues	263,682,199	258,535,076	264,760,109	270,334,921	273,306,806
Expenditures by Function					
Instruction	133,835,305	126,032,501	132,597,447	133,370,762	133,219,170
Instructional Resources and Media Services	4,250,190	3,941,030	4,174,448	4,312,438	4,585,670
Curriculum and Instructional Staff Development	2,732,512	3,432,377	4,424,266	3,289,223	2,659,666
Instructional Administration	3,818,325	3,301,490	3,451,369	3,497,565	3,982,741
School Leadership	12,703,954	11,930,327	12,691,010	13,139,125	13,590,146
Guidance and Counseling Services	7,453,131	7,484,627	8,182,237	8,482,266	8,872,672
Social Work Services	1,216,784	1,235,284	1,541,127	1,695,330	1,917,902
Health Services	3,129,927	2,905,793	3,185,523	3,171,552	3,360,302
Student (Pupil) Transportation	3,857,490	3,795,583	4,002,756	4,663,941	4,978,662
Food Services	17,015,626	16,684,983	18,002,629	20,295,034	19,515,920
Co-curricular/Extracurricular Activities	4,117,102	4,407,657	4,852,089	5,193,779	5,207,976
General Administration	5,827,965	5,538,290	6,445,612	6,007,601	7,534,565
Plant Maintenance and Operations	22,049,652	20,007,352	21,487,072	22,033,110	24,372,115
Security and Monitoring Services	3,587,576	3,069,286	4,326,797	4,688,490	4,641,188
Data Processing Services	4,170,043	3,862,338	4,270,254	4,374,508	4,257,180
Community Services	1,506,156	1,576,705	1,947,785	2,219,236	1,715,558
Debt Service	31,669,407	31,565,321	25,340,958	26,272,089	26,958,264
Facilities Acquisition and Construction	12,014,889	30,319,993	40,527,381	36,544,401	71,882,039
Payments to Fiscal Agent/Mem	6,000	6,000	6,000	6,000	-
Juvenile Justice Alternative Education	58,618	162,740	184,386	184,000	210,000
Total Expenditures	275,020,652	281,259,677	301,641,146	303,440,450	343,461,736
Excess (Deficiency) of Revenues Over (Under) Expenditures	(11,338,453)	(22,724,601)	(36,881,037)	(33,105,529)	(70,154,930)
Other Financing Sources (Uses)					
Transfers In	8,266,550	23,776,245	49,636,867	4,407,180	6,387,804
Transfers Out	(8,266,550)	(23,776,245)	(49,636,867)	(4,407,180)	(6,387,804)
Proceeds	-	-	144,694,849	68,560,000	-
Premium on Issuance of Bonds	-	-	29,678,827	10,466,511	-
Redemption of Refunded Bonds	-	-	(98,931,152)	(78,337,968)	-
Total Other Financing Sources (Uses)	-	-	75,442,524	688,543	-
Net Changes in Fund Balance	(11,338,453)	(22,724,601)	38,561,487	(32,416,986)	(70,154,930)
Fund Balance, Beginning	183,822,356	172,483,903	149,759,302	188,320,789	155,903,803
Fund Balance, Ending	\$ 172,483,903	\$ 149,759,302	\$ 188,320,789	\$ 155,903,803	\$ 85,748,873

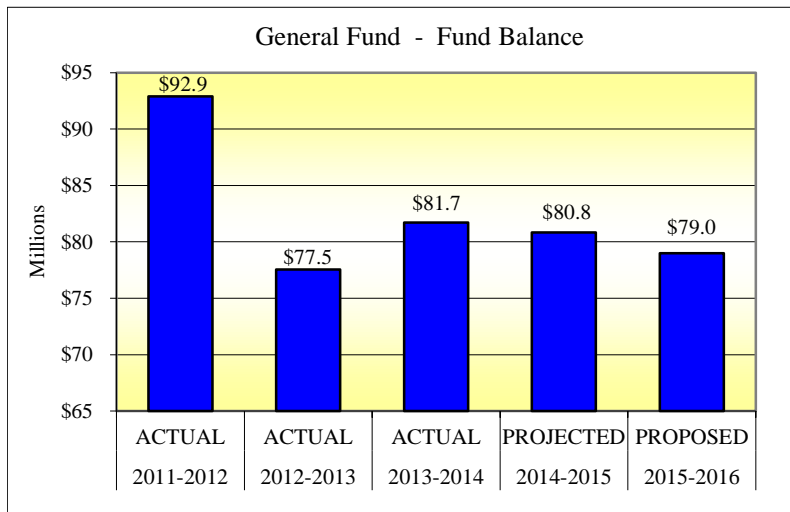
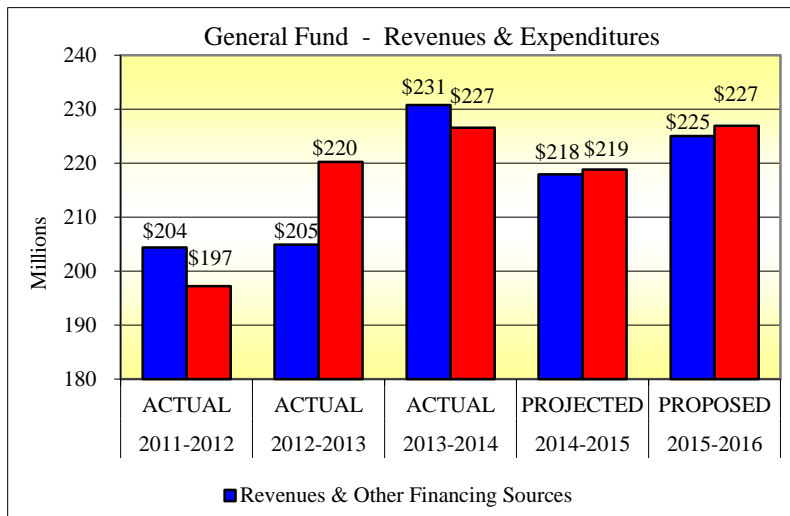
GENERAL FUND

The General Fund is a governmental fund with budgetary control which is used to show transactions resulting from operations of on-going organizations and activities from a variety of revenue sources for which fund balance is controlled by and retained for the use of the local education agency. The general fund utilizes the modified accrual basis of accounting.

The General Fund is the primary operating fund of the District. The District accounts for financial resources used for general operations in this fund. It is a budgeted fund, and any fund balances are considered resources available for current operations. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund.

The General Fund consists of:

- General Operating Fund,
- Child Nutrition Program Fund,
- ERATE Fund,
- Athletics Fund, and
- Technology Fund.



LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUNDS (100s)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

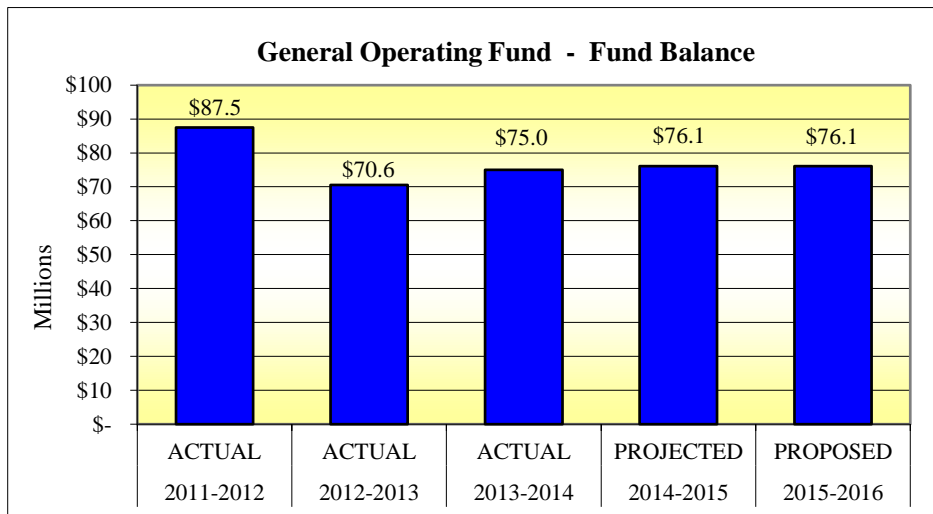
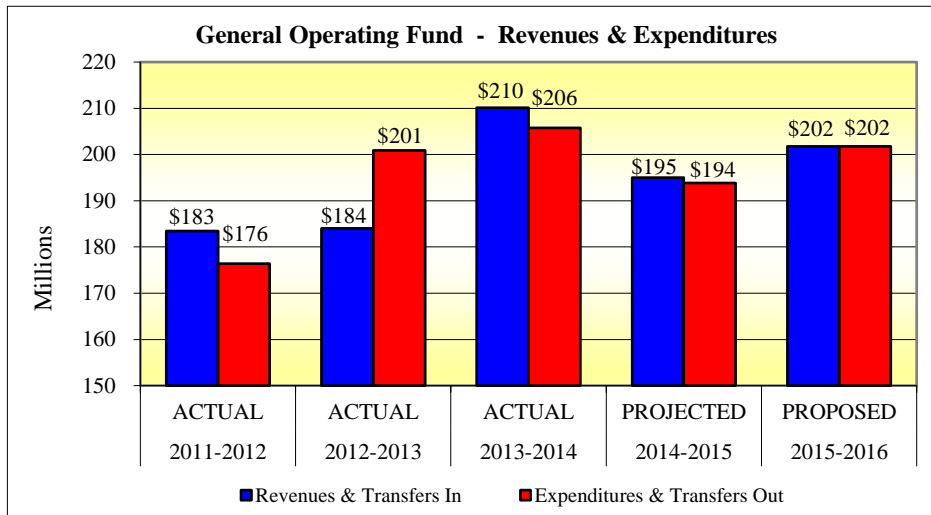
	101 Child Nutrition Program	180 ERATE	181 Athletics	182 Technology	199 General Operating	TOTAL General Funds
Revenues						
Local Sources	\$ 322,235	\$ 300,000	\$ 202,000	\$ 250	\$ 22,822,891	\$ 23,647,376
State Sources	99,000	-	-	-	175,020,810	175,119,810
Federal Sources	18,675,216	-	-	-	3,880,000	22,555,216
Total Revenues	19,096,451	300,000	202,000	250	201,723,701	221,322,402
Expenditures by Function						
Instruction	-	-	-	80,500	116,473,983	116,554,483
Instructional Resources and Media Services	-	-	-	-	4,232,001	4,232,001
Curriculum Devpt. and Instructional Staff Devpt.	-	-	-	15,000	799,260	814,260
Instructional Leadership	-	-	-	40,500	2,988,334	3,028,834
School Leadership	-	-	-	-	13,536,353	13,536,353
Guidance, Counseling, and Evaluation Services	-	-	-	-	6,812,981	6,812,981
Social Work Services	-	-	-	-	1,692,822	1,692,822
Health Services	-	-	-	-	2,302,462	2,302,462
Student (Pupil) Transportation	-	-	-	-	4,978,662	4,978,662
Food Services	18,760,259	-	-	-	-	18,760,259
Cocurricular/Extracurricular Activities	-	-	1,437,330	-	3,758,646	5,195,976
General Administration	-	-	-	-	7,393,806	7,393,806
Plant Maintenance and Operations	336,192	158,400	36,000	-	23,181,966	23,712,558
Security and Monitoring Services	-	-	-	-	4,559,015	4,559,015
Data Processing Services	-	389,000	-	4,000	3,823,027	4,216,027
Community Services	-	-	-	-	347,538	347,538
Facilities Acquisition and Construction	-	3,917,848	-	-	255,000	4,172,848
Juvenile Justice Alternative Education Program	-	-	-	-	210,000	210,000
Total Expenditures	19,096,451	4,465,248	1,473,330	140,000	197,345,856	222,520,885
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	(4,165,248)	(1,271,330)	(139,750)	4,377,845	(1,198,483)
Other Financing Sources (Uses)						
Transfers In	-	2,464,959	1,271,330	-	-	3,736,289
Transfers Out	-	-	-	-	(4,377,845)	(4,377,845)
Total Other Financing Sources (Uses)	-	2,464,959	1,271,330	-	(4,377,845)	(641,556)
Net Changes in Fund Balances	-	(1,700,289)	-	(139,750)	-	(1,840,039)
Fund Balance, Beginning	2,803,188	1,700,289	-	237,678	76,097,008	80,838,163
Fund Balance, Ending	\$ 2,803,188	\$ -	\$ -	\$ 97,928	\$ 76,097,008	\$ 78,998,124

LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUNDS (100s)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 25,470,414	\$ 26,394,288	\$ 26,205,949	\$ 26,063,646	\$ 23,647,376
State Sources	155,212,881	153,229,878	162,391,140	167,641,126	175,119,810
Federal Sources	19,925,086	22,237,926	19,552,021	21,159,660	22,555,216
Total Revenues	200,608,381	201,862,092	208,149,110	214,864,432	221,322,402
Expenditures by Function					
Instruction	101,893,120	100,191,983	108,528,456	115,488,136	116,554,483
Instructional Resources and Media Services	3,908,268	3,589,936	3,765,553	3,974,667	4,232,001
Curriculum Devpt. and Instructional Staff Devpt.	548,417	591,471	632,785	556,838	814,260
Instructional Leadership	2,900,908	2,391,833	2,565,151	2,647,402	3,028,834
School Leadership	12,100,802	11,764,673	12,492,478	12,979,288	13,536,353
Guidance, Counseling, and Evaluation Services	5,715,091	5,671,633	6,259,346	6,518,266	6,812,981
Social Work Services	1,210,707	1,231,942	1,497,996	1,585,054	1,692,822
Health Services	1,773,145	1,603,296	1,818,173	2,161,505	2,302,462
Student (Pupil) Transportation	3,830,221	3,787,121	3,995,141	4,657,725	4,978,662
Food Services	16,231,857	15,958,774	17,235,407	19,687,376	18,760,259
Cocurricular/Extracurricular Activities	3,711,647	4,011,065	4,472,817	4,724,403	5,195,976
General Administration	5,827,965	5,538,211	5,796,439	5,934,635	7,393,806
Plant Maintenance and Operations	21,922,726	19,915,087	21,169,026	21,401,450	23,712,558
Security and Monitoring Services	3,526,905	3,003,296	4,162,369	4,492,465	4,559,015
Data Processing Services	3,928,838	3,810,540	4,156,304	4,334,106	4,216,027
Community Services	276,256	221,582	285,459	366,894	347,538
Facilities Acquisition and Construction	2,005,104	14,558,718	3,163,306	4,084,142	4,172,848
Juvenile Justice Alternative Education Program	58,618	162,740	184,386	184,000	210,000
Total Expenditures	191,370,595	198,003,901	202,180,592	215,778,352	222,520,885
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	9,237,786	3,858,191	5,968,518	(913,920)	(1,198,483)
Other Financing Sources (Uses)					
Transfers In	3,755,016	3,046,994	22,492,557	3,066,557	3,736,289
Transfers Out	(5,870,609)	(22,254,140)	(24,406,301)	(3,015,623)	(4,377,845)
Proceeds	-	-	109,849	-	-
Total Other Financing Sources (Uses)	(2,115,593)	(19,207,146)	(1,803,895)	50,934	(641,556)
Net Changes in Fund Balances	7,122,193	(15,348,955)	4,164,623	(862,986)	(1,840,039)
Fund Balance, Beginning	85,763,289	92,885,481	77,536,526	81,701,149	80,838,163
Fund Balance, Ending	\$ 92,885,481	\$ 77,536,526	\$ 81,701,149	\$ 80,838,163	\$ 78,998,124

GENERAL OPERATING FUND

This classification must be used to account for funds in which the local governing board designates. The local governing board has wide discretion in their use as provided by law. This fund usually includes transactions as a result of revenues from local maintenance taxes, payments in lieu of taxes, foundation entitlements, State and County available, and other Foundation School Program sources which are not identified on warrants for foundation entitlements.



LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL OPERATING FUND (199)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

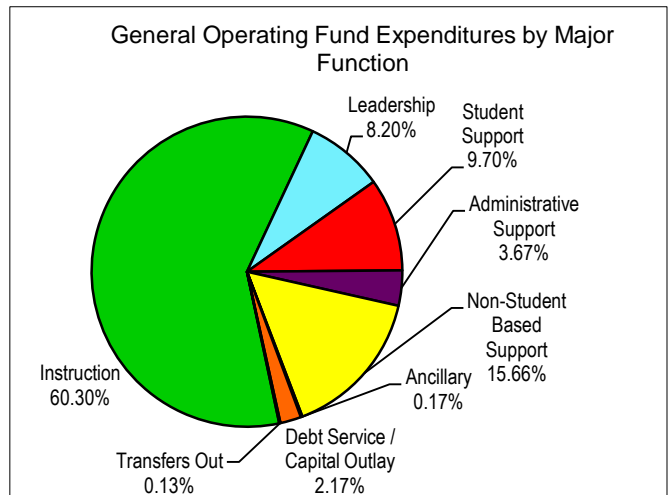
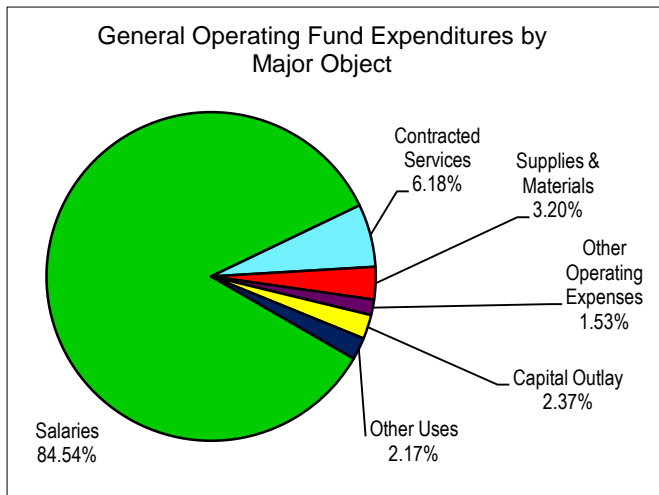
	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 24,207,314	\$ 25,102,789	\$ 24,684,702	\$ 24,931,243	\$ 22,822,891
State Sources	155,065,956	153,134,552	162,294,118	167,542,340	175,020,810
Federal Sources	4,182,892	5,762,148	2,615,544	2,524,201	3,880,000
Total Revenues	183,456,162	183,999,489	189,594,364	194,997,784	201,723,701
Expenditures by Function					
Instruction	101,802,997	99,982,698	108,456,834	115,401,423	116,473,983
Instructional Resources and Media Services	3,906,686	3,589,936	3,765,553	3,974,667	4,232,001
Curriculum Devpt. and Instructional Staff Devpt.	548,417	441,691	458,510	388,416	799,260
Instructional Leadership	2,900,908	2,378,755	2,561,952	2,637,402	2,988,334
School Leadership	12,100,802	11,764,673	12,492,478	12,979,288	13,536,353
Guidance, Counseling, and Evaluation Services	5,715,091	5,671,633	6,259,346	6,518,266	6,812,981
Social Work Services	1,210,707	1,231,942	1,497,996	1,585,054	1,692,822
Health Services	1,773,145	1,603,296	1,818,173	2,161,505	2,302,462
Student (Pupil) Transportation	3,569,593	3,787,121	3,995,141	4,657,725	4,978,662
Cocurricular/Extracurricular Activities	2,543,649	2,648,633	3,165,593	3,330,116	3,758,646
General Administration	5,820,566	5,533,855	5,796,439	5,934,635	7,393,806
Plant Maintenance and Operations	21,198,860	19,137,682	20,430,089	20,888,318	23,181,966
Security and Monitoring Services	3,336,350	3,003,296	4,162,369	4,492,465	4,559,015
Data Processing Services	3,430,873	2,986,469	3,470,475	3,586,603	3,823,027
Community Services	276,256	221,582	285,459	366,894	347,538
Facilities Acquisition and Construction	323,072	14,501,429	2,515,440	1,758,345	255,000
Juvenile Justice Alternative Education Program	58,618	162,740	184,386	184,000	210,000
Total Expenditures	170,516,590	178,647,431	181,316,233	190,845,122	197,345,856
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	12,939,572	5,352,058	8,278,131	4,152,662	4,377,845
Other Financing Sources (Uses)					
Transfers In	-	-	20,410,472	-	-
Transfers Out	(5,870,609)	(22,254,140)	(24,406,301)	(3,015,623)	(4,377,845)
Proceeds	-	-	109,849	-	-
Total Other Financing Sources (Uses)	(5,870,609)	(22,254,140)	(3,885,980)	(3,015,623)	(4,377,845)
Net Changes in Fund Balances	7,068,963	(16,902,082)	4,392,151	1,137,039	-
Fund Balance, Beginning	80,400,937	87,469,900	70,567,818	74,959,969	76,097,008
Fund Balance, Ending	\$ 87,469,900	\$ 70,567,818	\$ 74,959,969	\$ 76,097,008	\$ 76,097,008
Fund Balance Recap					
Nonspendable Fund Balance	\$ 462,545	\$ 381,331	\$ 389,153	\$ 389,153	\$ 389,153
Other Restricted Fund Balance	10,932,234	526,698	1,261,086	2,330,334	2,330,334
Committed Fund Balance	3,006,641	2,000,000	6,828,866	6,828,866	6,828,866
Assigned Fund Balance	5,491,660	-	3,210,000	-	-
Assigned Other Fund Balance	5,006,716	5,006,798	617,873	-	-
Undesignated/Unassigned Fund Balance	62,570,104	62,652,991	62,652,991	66,548,655	66,548,655
Fund Balance, Ending	\$ 87,469,900	\$ 70,567,818	\$ 74,959,969	\$ 76,097,008	\$ 76,097,008

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES - GENERAL OPERATING FUND (199)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Local Sources:					
Current Year Taxes	\$ 21,323,051	\$ 21,585,848	\$ 21,243,667	\$ 21,018,948	\$ 20,867,728
Current Year Discount	(346,371)	(363,281)	(349,445)	(328,475)	(333,884)
Delinquent Levy (Taxes, Prior Years)	576,119	636,534	604,143	521,428	600,000
Penalties, Interest, and Other Tax Revenues	556,781	561,084	520,560	502,148	525,400
Earnings from Temporary Deposits and Investments	346,343	264,422	156,608	175,091	208,433
Rent Revenue	7,414	7,625	3,924	4,262	7,000
Insurance Recovery	1,610	3,560	3,418	-	-
Other Revenues from Local Sources	606,833	636,292	934,612	876,347	928,214
Miscellaneous Revenues from Intermediate Sources	814,751	1,279,049	840,429	1,092,801	20,000
Permanent School Fund	320,783	491,656	726,786	1,068,693	-
Total Local Sources	24,207,314	25,102,789	24,684,702	24,931,243	22,822,891
State Sources:					
Available School Foundation	5,649,647	10,495,086	5,871,383	5,800,598	6,356,291
Foundation	141,430,397	134,890,126	148,320,316	153,433,539	159,791,503
Indirect Cost	12,008	5,210	4,727	5,322	5,000
Other State Program Revenues	-	-	5,234	1,497	-
TEA State Prog Revenues	-	-	169,183	170,047	160,000
TRS on Behalf Benefit	7,973,904	7,744,130	7,923,275	8,131,337	8,708,016
Total State Sources	155,065,956	153,134,552	162,294,118	167,542,340	175,020,810
Federal Sources:					
Indirect Costs Special Revenues	600,891	568,995	577,613	450,864	340,000
ROTC Salaries	160,816	123,278	166,173	148,375	140,000
Medicaid Reimbursement (SHARS)	1,105,904	2,391,178	1,630,197	1,500,000	1,500,000
Prior Year Medicaid Reimbursement	2,191,540	2,584,071	128,968	319,264	1,800,000
MAC Program	123,741	94,626	112,593	105,698	100,000
Total Federal Sources	4,182,892	5,762,148	2,615,544	2,524,201	3,880,000
Total Revenues	\$ 183,456,162	\$ 183,999,489	\$ 189,594,364	\$ 194,997,784	\$ 201,723,701

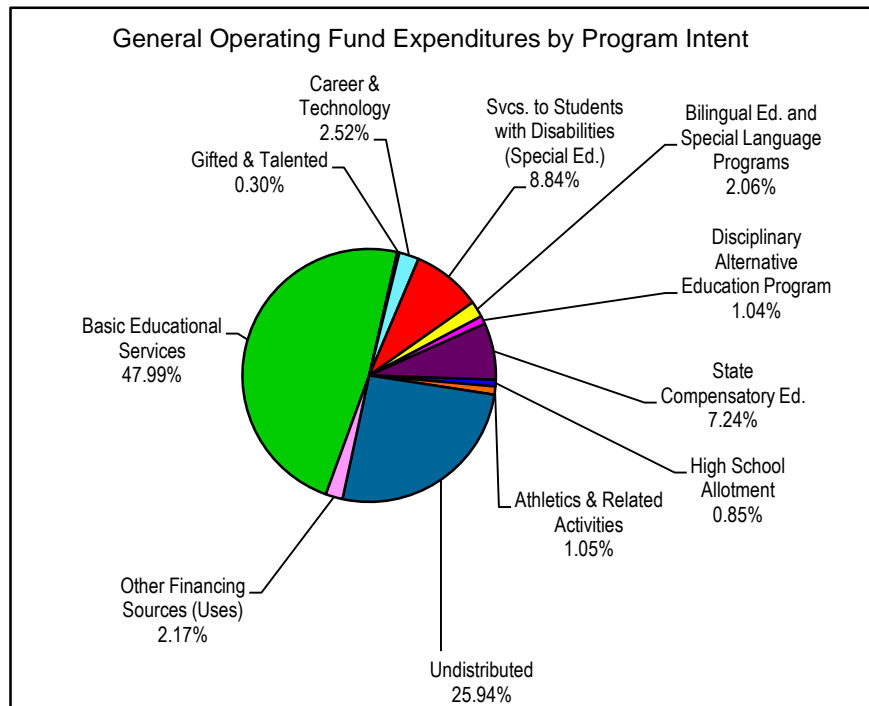
LAREDO INDEPENDENT SCHOOL DISTRICT
 EXPENDITURES BY FUNCTION AND MAJOR OBJECT - GENERAL OPERATING FUND (199)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

Function	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Capital Outlay 6600	Other Uses 8900	Function Totals
11 Instruction	\$ 108,780,355	\$ 2,049,790	\$ 3,329,715	\$ 314,095	\$ 2,000,028	\$ -	\$ 116,473,983
12 Instructional Resources and Media Svcs.	3,762,393	120,184	270,889	16,035	62,500	-	4,232,001
13 Curriculum and Instructional Staff Devpt.	370,902	245,625	10,845	171,888	-	-	799,260
21 Instructional Leadership	2,768,994	41,440	114,150	63,750	-	-	2,988,334
23 School Leadership	13,287,704	21,848	130,932	41,670	54,199	-	13,536,353
31 Guidance, Counseling, and Evaluation	6,727,002	5,906	56,923	21,150	2,000	-	6,812,981
32 Social Work Services	1,444,335	26,212	24,775	196,500	1,000	-	1,692,822
33 Health Services	2,215,356	25,606	55,000	6,500	-	-	2,302,462
34 Student (Pupil) Transportation	2,984,556	64,106	683,400	9,600	1,237,000	-	4,978,662
36 Cocurricular/Extracurricular Activities	2,908,788	30,285	143,527	457,046	219,000	-	3,758,646
41 General Administration	5,105,017	1,158,766	191,843	925,080	13,100	-	7,393,806
51 Plant Maintenance and Operations	12,866,881	7,767,395	1,252,240	817,900	477,550	-	23,181,966
52 Security and Monitoring Services	3,974,270	58,106	86,139	20,000	420,500	-	4,559,015
53 Data Processing Services	3,011,971	584,788	92,500	22,150	111,618	-	3,823,027
61 Community Services	330,538	-	15,000	2,000	-	-	347,538
81 Facilities Acquisition and Construction	-	65,000	-	-	190,000	-	255,000
95 Juvenile Justice Alternative Ed. Prog.	-	210,000	-	-	-	-	210,000
00 Other Financing Sources (Uses)	-	-	-	-	-	4,377,845	4,377,845
Major Object Totals	\$ 170,539,062	\$ 12,475,057	\$ 6,457,878	\$ 3,085,364	\$ 4,788,495	\$ 4,377,845	\$ 201,723,701



LAREDO INDEPENDENT SCHOOL DISTRICT
 EXPENDITURES BY PROGRAM AND MAJOR OBJECT - GENERAL OPERATING FUND (199)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

Program	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Capital Outlay 6600	Other Uses 8900	Program Intent Totals
11 Basic Educational Services	\$ 92,153,100	\$ 1,046,709	\$ 1,265,002	\$ 412,735	\$ 1,931,046	\$ -	\$ 96,808,592
21 Gifted & Talented	559,457	25,400	11,846	2,100	-	-	598,803
22 Career & Technology	4,667,020	240,297	75,564	38,943	65,782	-	5,087,606
23 Svcs. to Students with Disabilities (Special Ed.)	17,691,956	16,235	121,682	2,000	-	-	17,831,873
25 Bilingual Ed. and Special Language Programs	3,467,203	45,939	605,973	32,736	700	-	4,152,551
28 Disciplinary Alternative Education Program	1,695,738	61,384	213,879	44,800	84,199	-	2,100,000
30 State Compensatory Ed.	12,490,804	473,906	1,411,924	215,642	20,000	-	14,612,276
31 High School Allotment	1,029,994	611,732	77,000	-	-	-	1,718,726
91 Athletics & Related Activities	1,912,590	2,606	11,425	1,500	180,000	-	2,108,121
99 Undistributed	34,871,200	9,950,849	2,663,583	2,334,908	2,506,768	-	52,327,308
00 Other Financing Sources (Uses)	-	-	-	-	-	4,377,845	4,377,845
Major Object Totals	\$ 170,539,062	\$ 12,475,057	\$ 6,457,878	\$ 3,085,364	\$ 4,788,495	\$ 4,377,845	\$ 201,723,701



CHILD NUTRITION PROGRAM FUND

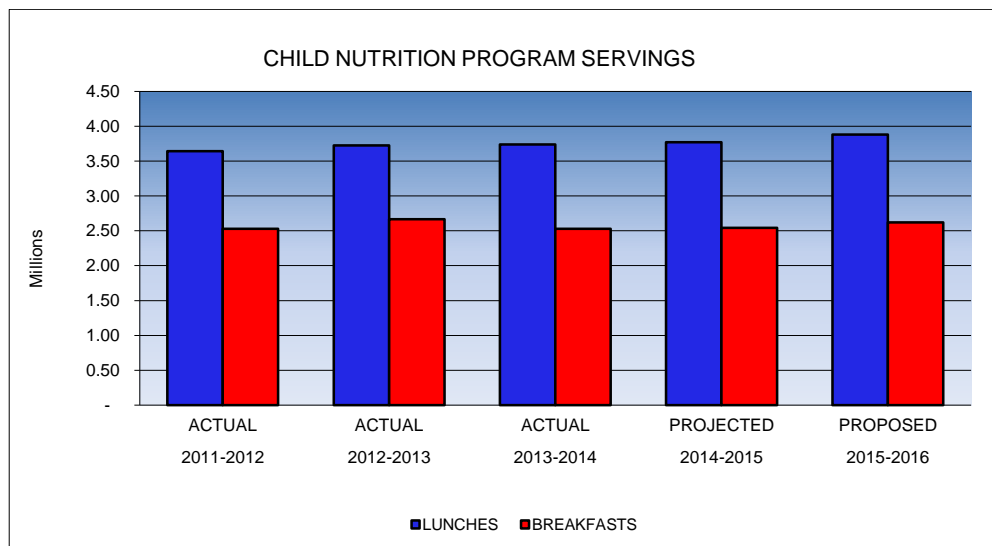
A Child Nutrition Program Fund is accounted for as part of the Operating Fund. The District adopted Provision 4, which allows for districts that have 40% or higher of students receiving government assistance to claim more meals at a free rate. Presently, Laredo ISD has about 66% of students receiving government assistance. This fund utilizes the modified accrual basis of accounting and budgeting. An annual budget is approved by the Board in order to comply with T.E.A. requirements.

Major Revenues: The Child Nutrition Program Fund major revenue source comes from the National School Lunch Program. For 2015-2016, the district budgeted \$18,170,223 for this revenue source. The revenue is generated based on the number of meals served to children who qualify for a free or reduced meal.

Major Expenditures: The major expenditures for this program are the purchase of food item and personnel cost. For 2015-2016, the district budgeted \$6,499,788 and \$8,110,294, respectively.

FOOD SERVICE STATISTICS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED	% CHANGE
LUNCHES						
Reduced	277,495	270,174	263,463	0	0	0%
Free	3,310,510	3,223,146	3,250,913	3,768,788	3,881,852	3%
Paying	53,983	230,226	224,462	0	0	0%
Total	3,641,988	3,723,546	3,738,838	3,768,788	3,881,852	3%
BREAKFASTS						
Reduced	134,208	136,869	126,521	0	0	0%
Free	2,373,712	2,420,808	2,301,750	2,543,185	2,619,481	3%
Paying	20,143	107,925	99,763	0	0	0%
Total	2,528,063	2,665,602	2,528,034	2,543,185	2,619,481	3%
TOTAL	6,170,051	6,389,148	6,266,872	6,311,973	6,501,333	3%

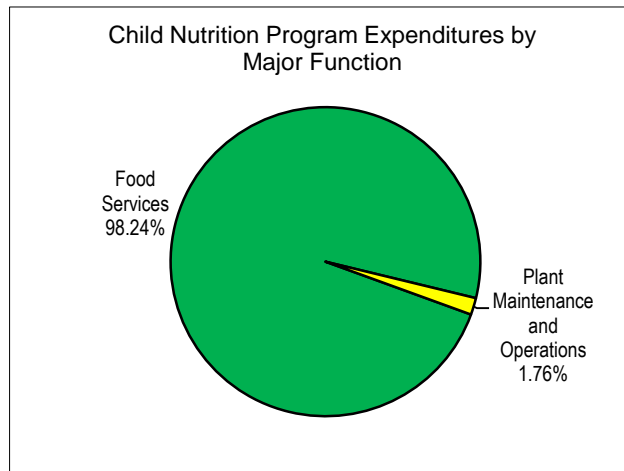
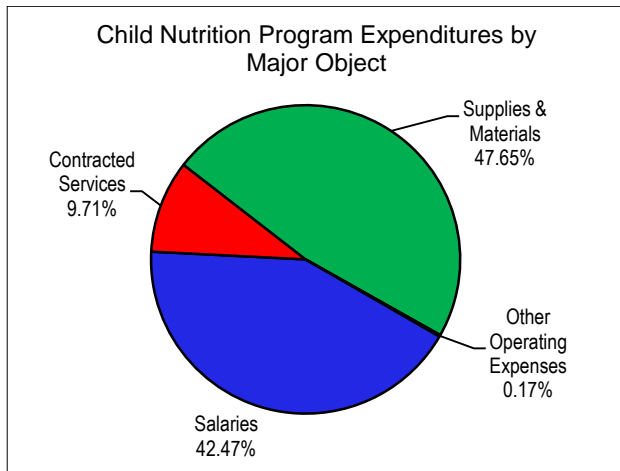


LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CHILD NUTRITION PROGRAM (101)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 410,522	\$ 415,038	\$ 377,731	\$ 233,822	\$ 322,235
State Sources	98,247	95,325	97,022	98,786	99,000
Federal Sources	15,742,194	16,475,778	16,936,477	18,635,459	18,675,216
Total Revenues	16,250,963	16,986,141	17,411,230	18,968,067	19,096,451
Expenditures by Function					
Food Services	16,231,857	15,958,774	17,235,407	19,687,376	18,760,259
Plant Maintenance and Operations	255,879	313,825	291,842	311,035	336,192
Facilities Acquisition and Construction	-	-	129,508	934,240	-
Total Expenditures	16,487,736	16,272,599	17,656,757	20,932,651	19,096,451
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(236,773)	713,542	(245,527)	(1,964,584)	-
Net Changes in Fund Balances	(236,773)	713,542	(245,527)	(1,964,584)	-
Fund Balance, Beginning	4,536,530	4,299,757	5,013,299	4,767,772	2,803,188
Fund Balance, Ending	\$ 4,299,757	\$ 5,013,299	\$ 4,767,772	\$ 2,803,188	\$ 2,803,188

LAREDO INDEPENDENT SCHOOL DISTRICT
 EXPENDITURES BY FUNCTION AND MAJOR OBJECT - CHILD NUTRITION PROGRAM FUND (101)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

Function	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Function Totals
35 Food Services	\$ 8,082,902	\$ 1,564,649	\$ 9,080,908	\$ 31,800	\$ 18,760,259
51 Plant Maintenance and Operations	27,392	289,800	19,000	-	336,192
Major Object Totals	\$ 8,110,294	\$ 1,854,449	\$ 9,099,908	\$ 31,800	\$ 19,096,451



ERATE FUND

This fund accounts for funds awarded by the Schools and Libraries Division of the Federal Government. These funds will allow the District to provide for infrastructure for networking computers and to access the Internet.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - ERATE FUND (180)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 567,357	\$ 649,702	\$ 906,370	\$ 684,797	\$ 300,000
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	567,357	649,702	906,370	684,797	300,000
Expenditures by Function					
Plant Maintenance and Operations	441,859	444,896	431,390	164,100	158,400
Data Processing Services	497,965	642,824	493,455	574,034	389,000
Facilities Acquisition and Construction	1,633,355	57,289	518,358	1,391,557	3,917,848
Total Expenditures	2,573,179	1,145,009	1,443,203	2,129,691	4,465,248
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(2,005,822)	(495,307)	(536,833)	(1,444,894)	(4,165,248)
Other Financing Sources (Uses)					
Transfers In	2,850,942	512,289	973,357	1,846,557	2,464,959
Total Other Financing Sources (Uses)	2,850,942	512,289	973,357	1,846,557	2,464,959
Net Changes in Fund Balances	845,120	16,982	436,524	401,663	(1,700,289)
Fund Balance, Beginning	-	845,120	862,102	1,298,626	1,700,289
Fund Balance, Ending	\$ 845,120	\$ 862,102	\$ 1,298,626	\$ 1,700,289	\$ -

ATHLETICS FUND

This fund accounts for expenditures associated with all sport programs at the middle school and high school levels. The current programs available for our student athletes include: football, volleyball, cross-country, tennis, basketball, soccer, track & field, golf, baseball, softball, and power-lifting. The current funding allotment for a particular sports program is dependent on the number of participants which compete, and the variable cost of their equipment.

Major Revenues: The major source of revenue for the Athletics Fund is the gate receipts. The projected income for 2015-2016 is \$202,000.

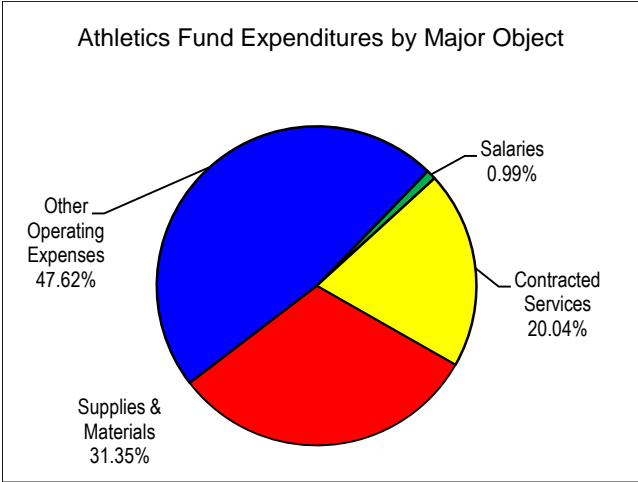
Major Expenditures: Most of the expenditures are for other operating expenses and general supplies. The total projected expenditures for 2015-2016 is \$1,473,330.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - ATHLETICS FUND (181)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 276,998	\$ 221,143	\$ 214,201	\$ 212,284	\$ 202,000
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	276,998	221,143	214,201	212,284	202,000
Expenditures by Function					
Cocurricular/Extracurricular Activities	1,162,928	1,272,348	1,307,224	1,394,287	1,437,330
Plant Maintenance and Operations	18,145	18,684	15,705	37,997	36,000
Total Expenditures	1,181,073	1,291,032	1,322,929	1,432,284	1,473,330
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(904,075)	(1,069,889)	(1,108,728)	(1,220,000)	(1,271,330)
Other Financing Sources (Uses)					
Transfers In	904,075	1,069,889	1,108,728	1,220,000	1,271,330
Total Other Financing Sources (Uses)	904,075	1,069,889	1,108,728	1,220,000	1,271,330
Net Changes in Fund Balances	-	-	-	-	-
Fund Balance, Beginning	-	-	-	-	-
Fund Balance, Ending	\$ -	\$ -	\$ -	\$ -	\$ -

LAREDO INDEPENDENT SCHOOL DISTRICT
 EXPENDITURES BY FUNCTION AND MAJOR OBJECT - ATHLETICS FUND (181)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

Function	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Capital Outlay 6600	Function Totals
36 Cocurricular/Extracurricular Activities	\$ 14,400	\$ 291,059	\$ 419,453	\$ 691,817	\$ 20,601	\$ 1,437,330
51 Plant Maintenance and Operations	-	-	36,000	-	-	36,000
Major Object Totals	\$ 14,400	\$ 291,059	\$ 455,453	\$ 691,817	\$ 20,601	\$ 1,473,330



TECHNOLOGY FUND

This fund accounts for technological software or equipment purchases that contributes to student learning, or to pay for training for educational personnel involved in the use of these materials.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - TECHNOLOGY FUND (182)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ -	\$ 892	\$ 22,945	\$ 1,500	\$ 250
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	-	892	22,945	1,500	250
Expenditures by Function					
Instruction	-	28,296	71,622	86,713	80,500
Curriculum Devpt. and Instructional Staff Devpt.	-	149,780	174,275	168,422	15,000
Instructional Leadership	-	13,078	3,199	10,000	40,500
Data Processing Services	-	181,247	192,374	173,469	4,000
Total Expenditures	-	372,401	441,470	438,604	140,000
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	(371,509)	(418,525)	(437,104)	(139,750)
Other Financing Sources (Uses)					
Transfers In	-	1,464,816	-	-	-
Total Other Financing Sources (Uses)	-	1,464,816	-	-	-
Net Changes in Fund Balances	-	1,093,307	(418,525)	(437,104)	(139,750)
Fund Balance, Beginning	-	-	1,093,307	674,782	237,678
Fund Balance, Ending	\$ -	\$ 1,093,307	\$ 674,782	\$ 237,678	\$ 97,928

DEBT SERVICE FUND

The Debt Service Fund is a governmental fund type, with budgetary control, that must be used to account for general long-term debt principal and interest for debt issues and other long-term debts for which a tax has been dedicated. A separate bank account must be kept for this fund. Principal and interest payments for operating indebtedness, including warrants, notes, and short-term lease-purchase agreements, are to be made from the fund for which the debt was incurred. This fund utilizes the modified accrual basis of accounting.

DEBT MANAGEMENT POLICIES

Laredo Independent School District has managed its debt by maintaining a conservative approach to financing and refunding of debt instruments. All previous bonds have been financed and savings in interest have realized.

Type of Debt

- General Obligation Bonds (GOs): GOs are used only to fund capital assets of the general government and are not to be used to fund operating needs of the District. The full faith and credit of the District as well as the ad valorem tax authority of the District back these bonds. General obligation bonds must be authorized by a vote of the citizens of the Laredo Independent School District.
- Qualified Zone Academy Bond (QZAB): The QZAB is for the purpose of paying all or a portion of the District's costs incurred in connection with the repair, rehabilitation, renovation, and replacement of school facilities at the Qualified Zone Academies.

Method of Sale

The District uses a combination of competitive bidding process and a negotiation process in the sale of bonds. The notice of sale is carefully constructed to ensure the best possible value for the District, while considering the existing market conditions and other prevailing factors. Parameters to be examined include:

- Limits between lowest and highest coupons
- Coupon requirements relative to the yield curve
- Method of underwriter compensation, discount or premium coupons
- Use of bond insurance
- Deep discount bonds
- Variable rate bonds
- Call provisions

Currently, the District has approximately \$249,199,910 million in debt of which \$8,000,000 is qualified zone academy bonds (QZAB).

Federal Requirements

The District complies with arbitrage rebate and other federal requirements.

BOND RATINGS

Bond ratings directly affect the cost of debt. The District's fiscal policies call for the maintenance of high bond ratings in order to minimize its cost of debt. Laredo ISD's bonds currently have an underlying rating of:

General Obligation Bonds	Moody's A1	Standard & Poor's A+	Fitch AA-
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LEGAL DEBT MARGIN

Debt margin, sometimes referred to as borrowing power, is the difference between the amount of debt limit calculated as prescribed by law and the net amount of outstanding indebtedness subject to limitation. The computation of the District's legal debt margin, as established by State Statutes, as of August 31, 2013, is as follows:

Assessed Valuation of 2015 Tax Roll		\$3,017,430,674
Debt Limit - 10 Percent of Assessed Valuation [1]		301,743,067
Less:		
General Obligation Bonds Outstanding at Aug 31, 2015	\$241,199,910	
Amount Available in Debt Service Fund Bal. at Aug 31, 2015	<u>1,917,681</u>	
Applicable Debt		<u>(239,282,229)</u>
Legal Debt Margin at August 31, 2015		<u><u>\$62,460,838</u></u>

Note:

[1] This percentage is in accordance with the recommendation of the Texas Education Agency as stated in the Texas Education Code, Bulletin 721, Sec. 20.04.

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL EXPENDITURES

<u>Taxing Jurisdiction</u>	<u>Estimated Gross Debt</u>	<u>Estimated Percent Applicable</u>	<u>Estimated Overlapping Funded Debt</u>
City of Laredo	\$ 665,124,306	21.55%	\$ 143,334,288
County of Webb	70,921,185	12.80%	9,077,912
Laredo Community College	223,388,350	21.55%	48,140,189
Total			<u>200,552,389</u>
 Laredo Independent School District	 \$ 249,199,910	 100.00%	 <u>249,199,910</u>
Total Direct and Overlapping Debt			<u>\$ 449,752,299</u>

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES AND EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND (511)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 5,134,456	\$ 5,181,042	\$ 5,076,908	\$ 7,737,374	\$ 7,432,397
State Sources	12,959,996	12,086,854	14,572,358	19,045,629	19,395,549
Federal Sources	-	-	-	-	-
Total Revenues	18,094,452	17,267,896	19,649,266	26,783,003	26,827,946
Expenditures by Function					
Debt Service	26,941,378	26,836,928	23,324,178	26,272,089	26,958,264
Total Expenditures	26,941,378	26,836,928	23,324,178	26,272,089	26,958,264
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(8,846,926)	(9,569,032)	(3,674,912)	510,914	(130,318)
Other Financing Sources (Uses)					
Transfers In	1,283,829	477,647	6,011,631	726,434	409,888
Premium of Issuance of Bonds	-	-	18,263,952	10,466,511	-
Proceeds on Bonds	-	-	77,425,000	68,560,000	-
Payment to Escrow Agent	-	-	(98,931,152)	(78,337,968)	-
Total Other Financing Sources (Uses)	1,283,829	477,647	2,769,431	1,414,977	409,888
Net Changes in Fund Balances	(7,563,097)	(9,091,385)	(905,481)	1,925,891	279,570
Fund Balance, Beginning	21,661,088	14,097,991	5,006,606	4,101,125	6,027,016
Fund Balance, Ending	\$ 14,097,991	\$ 5,006,606	\$ 4,101,125	\$ 6,027,016	\$ 6,306,586
Fund Balance Recap					
Reserve for QZAB Payments	\$ 10,532,451	\$ 3,096,070	\$ 3,597,249	\$ 4,109,335	\$ 4,638,223
Reserve for Debt Service	3,565,540	1,910,536	503,876	1,917,681	1,668,363
Total Fund Balance	\$ 14,097,991	\$ 5,006,606	\$ 4,101,125	\$ 6,027,016	\$ 6,306,586

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES - DEBT SERVICE FUND (511)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Local Sources					
Current Year Taxes	\$ 4,719,755	\$ 4,768,074	\$ 4,701,201	\$ 7,356,797	\$ 7,019,297
Delinquent Levy	123,815	129,430	132,116	105,270	121,000
P & I Current Year	73,407	65,000	64,630	88,000	88,000
Delinquent Penalty	44,934	45,000	46,441	49,000	49,000
Interest on Checking Account	4,566	5,050	16,283	16,007	16,000
Interest on Investment	23,811	20,680	4,898	-	-
Interest on Investment QZAB 1 Sinking	29,796	-	-	-	-
Interest on Investment QZAB 2 Sinking	28,305	29,345	-	-	-
Interest on Investment Pool	504	107	48	100	100
Interest on Inv Pool QZAB 1 Sinking	2,596	95	-	-	-
Interest on Inv Pool QZAB 2 Sinking	629	2,045	-	-	-
Interest on Inv Pool QZAB 3 Sinking	82,338	90,000	111,291	122,200	139,000
Total Local Sources	5,134,456	5,154,826	5,076,908	7,737,374	7,432,397
State Sources					
State Aid - EDA	9,303,773	-	3,444,391	3,058,503	6,556,978
State Aid - IFA	3,656,223	12,095,276	11,127,967	15,987,126	12,838,571
Total State Sources	12,959,996	12,095,276	14,572,358	19,045,629	19,395,549
Total Revenues	18,094,452	17,250,102	19,649,266	26,783,003	26,827,946
Other Financing Sources:					
Transfer In - Operating	1,283,829	477,647	6,011,631	726,434	409,888
Premium of Issuance of Bonds	-	-	18,263,952	10,466,511	-
Proceeds on Bonds	-	-	77,425,000	68,560,000	-
Total Other Resources	1,283,829	477,647	101,700,583	79,752,945	409,888
Total Revenues & Other Financing Sources	\$ 19,378,281	\$ 17,727,749	\$ 121,349,849	\$ 106,535,948	\$ 27,237,834

LAREDO INDEPENDENT SCHOOL DISTRICT
 FY 2016 DEBT SERVICE REQUIREMENTS
 BY ISSUE

	ORIGINAL ISSUE	MATURITY DATE	OUTSTANDING 09/01/15	FY 2016 PRINCIPAL	FY 2016 INTEREST	FY 2016 TOTAL P/I
Bonded Debt:						
Series 2001	98,599,909	August, 2025	\$ 2,509,910	\$ 920,573	\$ 2,994,427	\$ 3,915,000
Series 2006	56,950,000	August, 2029	2,165,000	2,165,000	108,250	2,273,250
Series 2010	18,420,000	August, 2025	18,420,000	-	822,500	822,500
Series 2011	18,415,000	August, 2025	10,625,000	900,000	406,981	1,306,981
Series 2013	43,425,000	August, 2029	39,225,000	2,055,000	1,865,832	3,920,832
Series 2014	67,160,000	August, 2034	67,160,000	2,240,000	3,312,300	5,552,300
Series 2014	34,000,000	August, 2030	34,000,000	3,015,000	1,062,400	4,077,400
Series 2015	68,560,000	August, 2034	67,095,000	1,905,000	3,165,000	5,070,000
Total Bonded Debt			241,199,910	13,200,573	13,737,690	26,938,263
QZAB:						
QZAB Bonds #3	8,000,000	August, 2021	8,000,000	-	-	-
Total QZAB			8,000,000	-	-	-
TOTAL			<u>\$ 249,199,910</u>	<u>\$ 13,200,573</u>	<u>\$ 13,737,690</u>	<u>\$ 26,938,263</u>

LAREDO INDEPENDENT SCHOOL DISTRICT
DEBT AMORTIZATION SCHEDULE
FOR THE YEAR ENDING AUGUST 31, 2016

Fiscal Year August 31,	Series 2001		Series 2006		Series 2010		Series 2011	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2016	\$ 920,573	\$ 2,994,427	\$ 2,165,000	\$ 108,250	\$ -	\$ 822,500	\$ 900,000	\$ 406,981
2017	833,573	3,076,427	-	-	-	822,500	930,000	379,981
2018	755,764	3,154,236	-	-	-	822,500	960,000	352,081
2019	-	-	-	-	-	822,500	1,000,000	313,681
2020	-	-	-	-	2,725,000	822,500	1,035,000	273,682
2021	-	-	-	-	2,845,000	686,250	1,065,000	242,631
2022	-	-	-	-	3,000,000	544,000	1,105,000	209,350
2023	-	-	-	-	3,155,000	394,000	1,155,000	156,750
2024	-	-	-	-	3,280,000	267,800	1,215,000	99,000
2025	-	-	-	-	3,415,000	136,600	1,260,000	50,400
2026	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-
	\$ 2,509,910	\$ 9,225,090	\$ 2,165,000	\$ 108,250	\$ 18,420,000	\$ 6,141,150	\$ 10,625,000	\$ 2,484,538

Fiscal Year August 31,	Series 2015		Total Outstanding Bonds		
	Principal	Interest	Principal	Interest	Total
2016	\$ 1,905,000	\$ 3,165,000	\$ 13,200,573	\$ 13,737,690	\$ 26,938,263
2017	4,215,000	3,126,900	13,188,573	13,744,540	26,933,113
2018	4,420,000	2,916,150	13,265,764	13,655,099	26,920,863
2019	8,410,000	2,827,750	16,545,000	10,384,462	26,929,462
2020	6,105,000	2,407,250	17,030,000	9,890,963	26,920,963
2021	6,405,000	2,102,000	17,555,000	9,348,412	26,903,412
2022	6,725,000	1,781,750	18,165,000	8,749,631	26,914,631
2023	7,080,000	1,445,500	18,845,000	8,084,781	26,929,781
2024	7,445,000	1,091,500	19,545,000	7,396,831	26,941,831
2025	2,605,000	719,250	15,075,000	6,655,281	21,730,281
2026	2,735,000	589,000	10,740,000	6,132,781	16,872,781
2027	2,870,000	452,250	11,125,000	5,754,281	16,879,281
2028	3,010,000	308,750	14,165,000	2,701,531	16,866,531
2029	3,165,000	158,250	14,805,000	2,060,900	16,865,900
2030	-	-	8,270,000	1,358,300	9,628,300
2031	-	-	4,565,000	984,000	5,549,000
2032	-	-	4,795,000	755,750	5,550,750
2033	-	-	5,035,000	516,000	5,551,000
2034	-	-	5,285,000	264,250	5,549,250
	\$ 67,095,000	\$ 23,091,300	\$ 241,199,910	\$ 122,175,484	\$ 363,375,394

Series 2013		Series 2014		Series 2014	
Principal	Interest	Principal	Interest	Principal	Interest
\$ 2,055,000	\$ 1,865,832	\$ 2,240,000	\$ 3,312,300	\$ 3,015,000	\$ 1,062,400
2,135,000	1,783,632	2,330,000	3,222,700	2,745,000	1,332,400
2,215,000	1,698,232	2,420,000	3,129,500	2,495,000	1,582,400
2,315,000	1,609,631	2,545,000	3,008,500	2,275,000	1,802,400
2,430,000	1,493,881	2,670,000	2,881,250	2,065,000	2,012,400
2,555,000	1,372,381	2,805,000	2,747,750	1,880,000	2,197,400
2,675,000	1,244,631	2,945,000	2,607,500	1,715,000	2,362,400
2,810,000	1,110,881	3,090,000	2,460,250	1,555,000	2,517,400
2,945,000	970,381	3,245,000	2,305,750	1,415,000	2,662,400
3,095,000	823,131	3,410,000	2,143,500	1,290,000	2,782,400
3,255,000	668,381	3,580,000	1,973,000	1,170,000	2,902,400
3,425,000	505,631	3,760,000	1,794,000	1,070,000	3,002,400
3,585,000	334,381	3,945,000	1,606,000	3,625,000	452,400
3,730,000	186,500	4,145,000	1,408,750	3,765,000	307,400
-	-	4,350,000	1,201,500	3,920,000	156,800
-	-	4,565,000	984,000	-	-
-	-	4,795,000	755,750	-	-
-	-	5,035,000	516,000	-	-
-	-	5,285,000	264,250	-	-
\$ 39,225,000	\$ 15,667,506	\$ 67,160,000	\$ 38,322,250	\$ 34,000,000	\$ 27,135,400

Fiscal Year August 31,	Total Debt Service Requirements		
	Principal	Interest	Total
2016	\$ 13,200,573	\$ 13,737,690	\$ 26,938,263
2017	13,188,573	13,744,540	26,933,113
2018	13,265,764	13,655,099	26,920,863
2019	16,545,000	10,384,462	26,929,462
2020	17,030,000	9,890,963	26,920,963
2021	25,555,000	9,348,412	34,903,412
2022	18,165,000	8,749,631	26,914,631
2023	18,845,000	8,084,781	26,929,781
2024	19,545,000	7,396,831	26,941,831
2025	15,075,000	6,655,281	21,730,281
2026	10,740,000	6,132,781	16,872,781
2027	11,125,000	5,754,281	16,879,281
2028	14,165,000	2,701,531	16,866,531
2029	14,805,000	2,060,900	16,865,900
2030	8,270,000	1,358,300	9,628,300
2031	4,565,000	984,000	5,549,000
2032	4,795,000	755,750	5,550,750
2033	5,035,000	516,000	5,551,000
2034	5,285,000	264,250	5,549,250
	\$ 249,199,910	\$ 122,175,484	\$ 371,375,394

Fiscal Year August 31,	QZAB Bonds #3		Total Outstanding Loans		
	Principal	Interest	Principal	Interest	Total
2016	\$ -	\$ -	\$ -	\$ -	\$ -
2017	-	-	-	-	-
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-
2021	8,000,000	-	8,000,000	-	8,000,000
2022	-	-	-	-	-
2023	-	-	-	-	-
2024	-	-	-	-	-
2025	-	-	-	-	-
2026	-	-	-	-	-
2027	-	-	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
2032	-	-	-	-	-
2033	-	-	-	-	-
2034	-	-	-	-	-
	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for resources restricted to, or committed for, specific purposes by a grantor. Federal financial assistance often is accounted for in a Special Revenue Fund. In most Special Revenue Funds, unused balances are recorded as deferred revenue and carried forward to the succeeding fiscal year, provided the amount carried forward is within the limits established by the grantor. In some cases, the unused balances are returned to the grantor at the close of specified project periods. The District budgets for Special Revenue Funds and uses project accounting for them in order to maintain integrity for the various sources of funds. These funds utilize the modified accrual basis of accounting and budgeting.

211 ESEA, Title I, Part A - Improving Basic Program

This fund classification is to be used to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children.

212 ESEA, Title I, Part C - Education of Migratory Children

This fund classification is to be used to account, on a project basis, for funds granted for programs benefiting children of migrant agriculture or agriculture-related workers and children of migrant fishermen.

224 IDEA, Part B - Formula

This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities.

225 IDEA, Part B - Preschool

This fund classification is to be used to account, on a project basis, for funds granted for preschool children with disabilities.

227 IDEA, Part B - Formula (Deaf)

This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with deaf and hard of hearing disabilities.

228 IDEA, Part B - Preschool (Deaf)

This fund classification is to be used to account, on a project basis, for funds granted for preschool children with deaf and hard of hearing disabilities.

242 Summer Feeding Program, Texas Department of Agriculture (TDA)

This fund classification is to be used to account, on a project basis, for funds received from the Department of Human Services that are awarded for meals provided to the community based on the average number of daily participants. This fund should be used regardless of whether a school district's National School Breakfast and Lunch Program is accounted for in the General Fund (101), a Special Revenue Fund (240) or an Enterprise Fund (701).

244 Title I, Part C – Carl D. Perkins Career and Technical Edu. Grant

This fund classification is to be used to account, on a project basis, for funds granted to provide career and technology education to develop new and/or improve career and technology education programs for paid and unpaid employment. Full participation in the basic grant is from individuals who are members of special populations, at 1) a limited number of campuses (sites) or 2) a limited number of program areas.

255 ESEA, Title II, Part A

This fund classification is to be used to provide financial assistance to LEAs to (1) Increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals and assistant principals in schools, and (2) hold local education agencies and schools accountable for improving student academic achievement.

263 ESEA, Title III, Part A – LEP

This fund classification is to be used to account, on a project basis, for funds granted to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging State academic content and student academic achievement standards.

288 Aware (Advancing Wellness and Resilience in Education) Grant

This fund classification is to be used to account for funds granted to support the training of school personnel and other adults who interact with youth in both school setting and communities to detect and respond to mental illness in children and youth, including how to encourage adolescents and their families experiencing these problems to seek treatment.

397 Advanced Placement Incentives

This fund classification is to be used to recognize and reward those students, teachers, and schools that successfully achieve the educational goals of the state. The subsidies and awards granted are for the purpose of promoting academic enhancement.

435 Regional Day School for the Deaf

This fund classification is to be used by the fiscal agent of a shared services arrangement to account, on a project basis for funds allocated for staff and activities of the Regional Day School Program for the Deaf (RDSPD). These funds are not to be used to pay salaries of teachers with a teaching assignment other than deaf students in the RDSPD. State deaf funds should not be used to pay the salary of teachers of American Sign Language as a foreign language at the junior high or high school level, as this is a course for regular education credit.

461 Campus Activity

This fund classification is to be used to account for transactions related to a principal's activity fund if the monies generated are not subject to recall by the school district's board of trustees into the General Fund.

482 Dr. Hochman Grant

This fund classification is to be used to account for awards granted to teachers on a need basis allowing purchases for educational materials and supplies.

488 Advertising

This fund classification is to be used, on a project basis, to account for proceeds from advertising activities and to earmark the proceeds to promote school projects and educational programs that directly benefit students.

490 Performing Arts Center

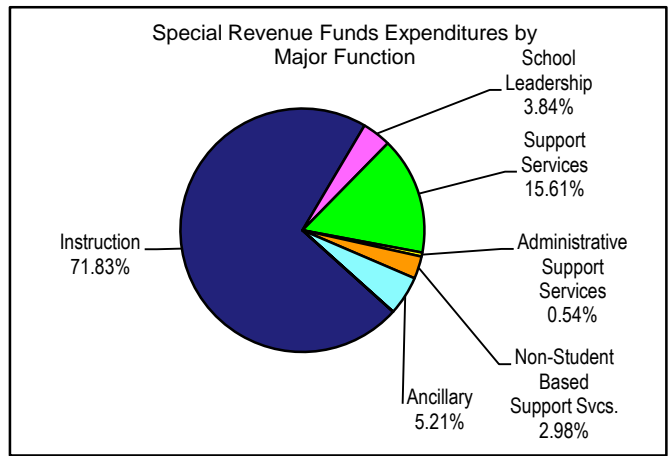
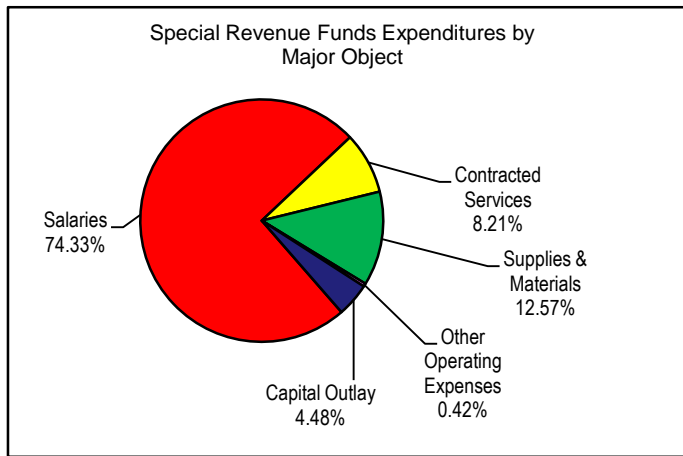
This fund classification is to be used to account for rental receipts from the auditorium, ballroom, meeting rooms, Veterans Field and swimming pool, and the disbursements for its operation and maintenance.

LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - SPECIAL REVENUE FUNDS
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 1,203,068	\$ 1,269,717	\$ 1,455,299	\$ 1,461,909	\$ 1,596,868
State Sources	2,355,462	393,031	525,245	363,157	245,440
Federal Sources	37,795,377	34,151,191	33,998,051	26,652,954	23,137,480
Total Revenues	41,353,907	35,813,939	35,978,595	28,478,020	24,979,788
Expenditures by Function					
Instruction	31,942,185	25,840,518	24,068,991	17,882,626	16,664,687
Instructional Resources and Media Services	341,922	351,094	408,895	337,771	353,669
Curriculum Devpt. and Instructional Staff Devpt.	2,184,095	2,840,906	3,791,481	2,732,385	1,845,406
Instructional Leadership	917,417	909,657	886,218	850,163	953,907
School Leadership	603,152	165,654	198,532	159,837	53,793
Guidance, Counseling, and Evaluation Services	1,738,040	1,812,994	1,922,891	1,964,000	2,059,691
Social Work Services	6,077	3,342	43,131	110,276	225,080
Health Services	1,356,782	1,302,497	1,367,350	1,010,047	1,057,840
Student (Pupil) Transportation	27,269	8,462	7,615	6,216	-
Food Services	783,768	726,209	767,222	607,658	755,661
Cocurricular/Extracurricular Activities	405,455	396,592	379,272	469,376	12,000
General Administration	-	79	649,173	72,966	140,759
Plant Maintenance and Operations	126,926	92,265	318,046	631,660	659,557
Security and Monitoring Services	60,671	65,990	164,428	196,025	82,173
Data Processing Services	241,205	51,798	75,935	40,402	41,153
Community Services	1,229,899	1,355,123	1,662,326	1,852,342	1,368,020
Facilities Acquisition and Construction	16,518	-	6,558	10,458	-
Payments to Fiscal Agent/Mem. Districts	6,000	6,000	6,000	6,000	-
Total Expenditures	41,987,381	35,929,180	36,724,064	28,940,208	26,273,396
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(633,474)	(115,241)	(745,469)	(462,188)	(1,293,608)
Other Financing Sources (Uses)					
Transfers In	-	-	722,207	614,189	614,189
Transfers Out	(1,605,731)	(1,464,816)	-	-	-
Total Other Financing Sources (Uses)	(1,605,731)	(1,464,816)	722,207	614,189	614,189
Net Changes in Fund Balances	(2,239,205)	(1,580,057)	(23,262)	152,001	(679,419)
Fund Balance, Beginning	4,814,106	2,574,900	994,843	971,581	1,123,582
Fund Balance, Ending	\$ 2,574,900	\$ 994,843	\$ 971,581	\$ 1,123,582	\$ 444,163

LAREDO INDEPENDENT SCHOOL DISTRICT
 EXPENDITURES BY FUNCTION AND MAJOR OBJECT - SPECIAL REVENUE FUNDS
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Capital Outlay 6600	Function Totals
11 Instruction	\$ 12,122,878	\$ 982,897	\$ 2,480,478	\$ 26,291	\$ 1,052,143	\$ 16,664,687
12 Instructional Resources and Media Svcs.	137,437	154,618	61,614	-	-	353,669
13 Curriculum and Instructional Staff Devpt.	1,190,306	608,100	-	47,000	-	1,845,406
21 Instructional Leadership	900,915	200	45,892	6,900	-	953,907
23 School Leadership	49,793	4,000	-	-	-	53,793
31 Guidance, Counseling, and Evaluation	2,010,914	40,000	8,777	-	-	2,059,691
32 Social Work Services	225,080	-	-	-	-	225,080
33 Health Services	955,713	9,200	38,127	2,800	52,000	1,057,840
35 Food Services	306,900	6,500	440,941	1,320	-	755,661
36 Cocurricular/Extracurricular Activities	-	-	-	12,000	-	12,000
41 General Administration	114,959	300	13,500	1,000	11,000	140,759
51 Plant Maintenance and Operations	264,191	272,076	98,578	100	24,612	659,557
52 Security and Monitoring Services	82,173	-	-	-	-	82,173
53 Data Processing Services	39,003	150	-	2,000	-	41,153
61 Community Services	1,128,020	80,000	114,000	10,000	36,000	1,368,020
Major Object Totals	\$ 19,528,282	\$ 2,158,041	\$ 3,301,907	\$ 109,411	\$ 1,175,755	\$ 26,273,396



LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - SPECIAL REVENUE FUNDS
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

	211 ESEA Title I - Part A Improving Basic Program	212 ESEA Title I - Part C Education of Migratory Children	224 IDEA - Part B Formula	225 IDEA - Part B Pre- School
Revenues				
Local Sources	\$ -	\$ -	\$ -	\$ -
State Sources	-	-	-	-
Federal Sources	14,343,507	278,166	3,784,085	26,667
Total Revenues	14,343,507	278,166	3,784,085	26,667
Expenditures by Function				
Instruction	9,086,884	45,499	2,197,449	26,667
Instructional Resources and Media Services	353,669	-	-	-
Curriculum Devpt. and Instructional Staff Devpt.	1,531,117	-	-	-
Instructional Leadership	245,703	92,510	351,994	-
School Leadership	49,793	-	-	-
Guidance, Counseling, and Evaluation Services	694,151	52,424	1,191,963	-
Social Work Services	225,080	-	-	-
Health Services	1,015,161	-	42,679	-
Food Services	-	-	-	-
Cocurricular/Extracurricular Activities	-	-	-	-
General Administration	-	-	-	-
Plant Maintenance and Operations	55,319	-	-	-
Security and Monitoring Services	-	-	-	-
Data Processing Services	-	-	-	-
Community Services	1,086,630	87,733	-	-
Total Expenditures	14,343,507	278,166	3,784,085	26,667
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	-	-	-
Other Financing Sources (Uses)				
Transfers In	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-
Net Changes in Fund Balances	-	-	-	-
Fund Balance, Beginning	-	-	-	-
Fund Balance, Ending	\$ -	\$ -	\$ -	\$ -

227	228	242	244	255	263	288
IDEA - Part B Formula (Deaf)	IDEA - Part B Pre- School (Deaf)	Summer Feeding Program (TDA)	Title I - Part C Carl D. Perkins	ESEA, Title II Part A	ESEA Title - III Part A - LEP	HHS Aware Project
\$ -	\$ -	\$ 3,082	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-
22,654	4,810	760,223	453,038	2,026,504	1,389,049	48,777
22,654	4,810	763,305	453,038	2,026,504	1,389,049	48,777
20,654	4,810	-	241,854	1,741,188	1,156,255	-
-	-	-	-	-	-	-
2,000	-	-	147,931	117,358	47,000	-
-	-	-	7,100	167,958	42,750	-
-	-	-	-	-	4,000	-
-	-	-	-	-	-	48,777
-	-	-	-	-	-	-
-	-	755,661	-	-	-	-
-	-	-	12,000	-	-	-
-	-	-	-	-	-	-
-	-	7,644	-	-	-	-
-	-	-	-	-	-	-
-	-	-	41,153	-	-	-
-	-	-	3,000	-	139,044	-
22,654	4,810	763,305	453,038	2,026,504	1,389,049	48,777
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - SPECIAL REVENUE FUNDS (continued)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

	397 Advanced Placement Incentives	435 Regional Day School for the Deaf	461 Campus Activity	482 Dr. Hochman Grant
Revenues				
Local Sources	\$ -	\$ 456,836	\$ 850,000	\$ 3,000
State Sources	-	245,440	-	-
Federal Sources	-	-	-	-
Total Revenues	-	702,276	850,000	3,000
Expenditures by Function				
Instruction	-	803,831	1,250,000	11,190
Instructional Resources and Media Services	-	-	-	-
Curriculum Devpt. and Instructional Staff Devpt.	-	-	-	-
Instructional Leadership	45,892	-	-	-
School Leadership	-	-	-	-
Guidance, Counseling, and Evaluation Services	-	72,376	-	-
Social Work Services	-	-	-	-
Health Services	-	-	-	-
Food Services	-	-	-	-
Cocurricular/Extracurricular Activities	-	-	-	-
General Administration	-	-	-	-
Plant Maintenance and Operations	-	-	-	-
Security and Monitoring Services	-	-	-	-
Data Processing Services	-	-	-	-
Community Services	-	-	-	-
Total Expenditures	45,892	876,207	1,250,000	11,190
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(45,892)	(173,931)	(400,000)	(8,190)
Other Financing Sources (Uses)				
Transfers In	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-
Net Changes in Fund Balances	(45,892)	(173,931)	(400,000)	(8,190)
Fund Balance, Beginning	45,892	466,975	400,000	8,190
Fund Balance, Ending	\$ -	\$ 293,044	\$ -	\$ -

488 Advertising	490 Performing Arts Center	Total Total Non-Major Special Revenue Funds
\$ 27,000	\$ 256,950	\$ 1,596,868
-	-	245,440
-	-	23,137,480
27,000	256,950	24,979,788
78,406	-	16,664,687
-	-	353,669
-	-	1,845,406
-	-	953,907
-	-	53,793
-	-	2,059,691
-	-	225,080
-	-	1,057,840
-	-	755,661
-	-	12,000
-	140,759	140,759
-	596,594	659,557
-	82,173	82,173
-	-	41,153
-	51,613	1,368,020
78,406	871,139	26,273,396
(51,406)	(614,189)	(1,293,608)
-	614,189	614,189
-	614,189	614,189
(51,406)	-	(679,419)
51,406	151,119	1,123,582
\$ -	\$ 151,119	\$ 444,163

CAPITAL PROJECTS FUND

The capital projects fund is a governmental fund type, with budgetary control, that must be used to account, on a project basis, for projects financed by the proceeds from the bond issues, or for capital projects otherwise mandated to be accounted for in this fund. The capital projects fund utilizes the modified accrual basis of accounting.

FUNDING SOURCES OF CAPITAL PROJECTS

IFA – Instructional Facilities Allotment

The District accounts for proceeds from long-term debt financing (including the sale of bonds) and revenues and expenditures related to authorized construction and other capital asset acquisitions in these funds. The board approves project budgets, not annual appropriated budgets.

QZAB – Qualified Zone Academy Bond

The purpose of paying all or a portion of the District's costs incurred in connection with the repair, rehabilitation, renovation, and replacement of school facilities under the Qualified Zone Academy Bond.

EDA – Existing Debt Allotment

The EDA is a grant from the Texas Education Agency (TEA) for the purpose of financing the principal and interest payments for eligible bonds issued. The program operates without applications and has no award cycles.

LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL PROJECTS FUNDS
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 247,979	\$ 173,720	\$ 74,413	\$ 209,466	\$ 176,670
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	247,979	173,720	74,413	209,466	176,670
Expenditures by Function					
Data Processing Services	-	-	38,015	-	-
Debt Service	-	-	744,875	-	-
Facilities Acquisition and Construction	9,993,267	15,761,275	37,357,517	32,449,801	67,709,191
Total Expenditures	9,993,267	15,761,275	38,140,407	32,449,801	67,709,191
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(9,745,288)	(15,587,555)	(38,065,994)	(32,240,335)	(67,532,521)
Other Financing Sources (Uses)					
Transfers In	2,000,274	18,931,960	20,410,472	-	1,627,438
Transfers Out	(790,210)	(57,289)	(25,229,641)	(1,391,557)	(2,009,959)
Issuance of Bonds	-	-	67,160,000	-	-
Premium Issuance of Bonds	-	-	11,414,875	-	-
Total Other Financing Sources (Uses)	1,210,064	18,874,671	73,755,706	(1,391,557)	(382,521)
Net Changes in Fund Balances	(8,535,224)	3,287,116	35,689,712	(33,631,892)	(67,915,042)
Fund Balance, Beginning	71,105,330	62,570,106	65,857,222	101,546,934	67,915,042
Fund Balance, Ending	\$ 62,570,106	\$ 65,857,222	\$ 101,546,934	\$ 67,915,042	\$ -

LAREDO INDEPENDENT SCHOOL DISTRICT
 COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL PROJECTS FUNDS
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016

	616 CAPITAL PROJ.	694 2014 EDA	695 2005 EDA	698 2006 IFA
Revenues				
Local Sources	\$ 2,450	\$ 162,000	\$ 8,500	\$ 3,720
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Total Revenues	2,450	162,000	8,500	3,720
Expenditures by Function				
Facilities Acquisition and Construction	2,769,054	60,933,390	2,425,902	1,580,845
Total Expenditures	2,769,054	60,933,390	2,425,902	1,580,845
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(2,766,604)	(60,771,390)	(2,417,402)	(1,577,125)
Other Financing Sources (Uses)				
Transfers In	1,627,438	-	-	-
Transfers Out	-	-	(2,009,959)	-
Total Other Financing Sources (Uses)	1,627,438	-	(2,009,959)	-
Net Changes in Fund Balances	(1,139,166)	(60,771,390)	(4,427,361)	(1,577,125)
Fund Balance, Beginning	1,139,166	60,771,390	4,427,361	1,577,125
Fund Balance, Ending	\$ -	\$ -	\$ -	\$ -

TOTAL CAPITAL PROJECTS FUNDS	
\$	176,670
	-
	-
	176,670
	67,709,191
	67,709,191
	(67,532,521)
	1,627,438
	(2,009,959)
	(382,521)
	(67,915,042)
	67,915,042
\$	-

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL PROJECTS FUND (FUND 616)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 8	\$ 2,637	\$ 12,598	\$ 10,231	\$ 2,450
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	8	2,637	12,598	10,231	2,450
Expenditures by Function					
Facilities Acquisition and Construction	86,799	2,700,156	5,154,964	11,901,355	2,769,054
Total Expenditures	86,799	2,700,156	5,154,964	11,901,355	2,769,054
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(86,791)	(2,697,519)	(5,142,366)	(11,891,124)	(2,766,604)
Other Financing Sources (Uses)					
Transfers In	2,000,274	18,931,960	-	-	1,627,438
Total Other Financing Sources (Uses)	2,000,274	18,931,960	-	-	1,627,438
Net Changes in Fund Balances	1,913,483	16,234,441	(5,142,366)	(11,891,124)	(1,139,166)
Fund Balance, Beginning	24,732	1,938,215	18,172,656	13,030,290	1,139,166
Fund Balance, Ending	\$ 1,938,215	\$ 18,172,656	\$ 13,030,290	\$ 1,139,166	\$ -

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - 2014 BOND SERIES EDA (FUND 694)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ -	\$ -	\$ 5,264	\$ 180,447	\$ 162,000
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	-	-	5,264	180,447	162,000
Expenditures by Function					
Data Processing Services	-	-	38,015	-	-
Debt Service	-	-	744,875	-	-
Facilities Acquisition and Construction	-	-	1,393,159	15,813,147	60,933,390
Total Expenditures	-	-	2,176,049	15,813,147	60,933,390
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	-	(2,170,785)	(15,632,700)	(60,771,390)
Other Financing Sources (Uses)					
Transfers In	-	-	20,410,472	-	-
Transfers Out	-	-	(20,410,472)	-	-
Issuance of Bonds	-	-	67,160,000	-	-
Premium Issuance of Bond	-	-	11,414,875	-	-
Total Other Financing Sources (Uses)	-	-	78,574,875	-	-
Net Changes in Fund Balances	-	-	76,404,090	(15,632,700)	(60,771,390)
Fund Balance, Beginning	-	-	-	76,404,090	60,771,390
Fund Balance, Ending	\$ -	\$ -	\$ 76,404,090	\$ 60,771,390	\$ -

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - 2005 BOND SERIES EDA (FUND 695)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 88,966	\$ 105,319	\$ 22,698	\$ 12,006	\$ 8,500
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	88,966	105,319	22,698	12,006	8,500
Expenditures by Function					
Facilities Acquisition and Construction	2,694,279	7,525,753	9,318,128	935,292	2,425,902
Total Expenditures	2,694,279	7,525,753	9,318,128	935,292	2,425,902
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(2,605,313)	(7,420,434)	(9,295,430)	(923,286)	(2,417,402)
Other Financing Sources (Uses)					
Transfers Out	(790,210)	(57,289)	(518,357)	(1,391,557)	(2,009,959)
Total Other Financing Sources (Uses)	(790,210)	(57,289)	(518,357)	(1,391,557)	(2,009,959)
Net Changes in Fund Balances	(3,395,523)	(7,477,723)	(9,813,787)	(2,314,843)	(4,427,361)
Fund Balance, Beginning	27,429,237	24,033,714	16,555,991	6,742,204	4,427,361
Fund Balance, Ending	\$ 24,033,714	\$ 16,555,991	\$ 6,742,204	\$ 4,427,361	\$ -

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - 2006 BOND SERIES IFA (FUND 698)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ 150,882	\$ 58,984	\$ 32,986	\$ 6,299	\$ 3,720
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	150,882	58,984	32,986	6,299	3,720
Expenditures by Function					
Facilities Acquisition and Construction	7,209,740	2,947,392	21,402,601	3,095,224	1,580,845
Total Expenditures	7,209,740	2,947,392	21,402,601	3,095,224	1,580,845
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(7,058,858)	(2,888,408)	(21,369,615)	(3,088,925)	(1,577,125)
Net Changes in Fund Balances	(7,058,858)	(2,888,408)	(21,369,615)	(3,088,925)	(1,577,125)
Fund Balance, Beginning	35,982,931	28,924,073	26,035,665	4,666,050	1,577,125
Fund Balance, Ending	\$ 28,924,073	\$ 26,035,665	\$ 4,666,050	\$ 1,577,125	\$ -

CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

The Capital Improvement Program of the Laredo Independent School District is an aggressive plan that focuses in enhancing the instructional environment for all LISD students. When the construction program began in 1999, LISD promised to provide its students with state-of-the-art facilities that would be conducive to learning. LISD is making every effort to keep its promise. Our schools now feature technology-ready classrooms, air conditioned gymnasiums, larger cafeterias with full-service kitchens, new and expanded libraries, convenient student drop-off and pick-up zones, and other amenities. In addition, the District utilized other funding sources such as General Fund, Science Lab grants, NIFA funds, Child Nutrition funds, and other energy incentive monies to support and provide for the various construction projects approved.

In 1999, 2005, 2006, and 2013, the Laredo Independent School District voters approved four bond elections for school construction.

- 1999 A Facilities Needs Assessment was conducted, and the Vitteta Architects and Consultants developed a bond package totaling \$144 million with various project options. On May 1, 1999, LISD constituents approved \$144 million in bonds to be sold to finance the Capital Improvement Plan (CIP).
- 2000 In June 2000, a revised plan was developed which increased the original scope of the CIP, adjusting it from \$144 million to \$175.1 million. Funding for the additional \$31.1 million would be provided by \$16 million of Qualified Zone Academy Bonds (QZAB) and \$15.1 million in interest earnings. This investment of over \$175 million will be for the replacement of 12 elementary schools and provide significant additions and renovations to the various campuses as well as support facilities.
- 2004 In 2004, a Public Facilities Corporation (PFC) was created to finance \$68 million in new construction funds. A PFC is a non-profit organization created by the State of Texas which allows school districts to issue debt. It is an alternate finance mechanism similar to a lease-purchase program based on the availability of state funding. In addition, an \$8 million QZAB was issued to finance renovations for different schools. These projects were comprised primarily of educational facilities and additional scope of work for improvements to schools under construction.
- 2005 Although less than three percent of registered voters living within the Laredo Independent School District cast a ballot during the special election on June 25, 2005, it was enough to secure \$60 million in bonds for additional facilities construction. These projects are comprised of non-instructional facilities such as athletic fields, field houses, fine arts, and other support service facilities.
- 2006 Additional projects identified by the District were placed in an election for May 2006. With a 58.41% ratio, the election passed and it included \$57 million in projects. The estimated number of voters in Laredo ISD is 45,410; 7,521 cast a vote for the bond proposition. These projects were instructional in nature. It was comprised of additions and improvements to various school facilities and the replacement of an Elementary School not completed with Phase I.
- 2013 On November 5, 2013, the Laredo School District voters approved the issuance of \$77.83 million in bonds for the construction, acquisition, and equipping of school facilities. With an estimated 42,546 eligible voters in the Laredo ISD jurisdiction; 6.36% cast a vote. The bond proposition passed with a 73.18% approval.

PROJECT MANAGEMENT

The District evaluated the methods of project management such as in-house management, outsourced management or a combination of both. The District decided to utilize a combination of in-house staff and specialists/consultants in the areas of architecture, project management, testing, environmental assessments, traffic engineers and others. Various approved procurement methods were utilized for the various services and purchases pertaining to the construction bond projects. For major construction projects, the two methods utilized were the Construction Manager at Risk (CMAR) and Request for Competitive Sealed Proposals (RFCSP).

PROJECTS AND IMPROVEMENTS FUNDED

The schedule below identifies all the projects undertaken by the District. The total funding and project costs are estimated at \$500,307,284.

Instructional Facilities Allotment (IFA) Funding	
IFA # 1 - Fund 699	\$ 72,000,000
IFA # 2 - Fund 697	72,000,000
2006 Series - Fund 698	57,618,061
Qualified Zone Academy Bonds (QZAB) Funding	
QZAB #1 - Fund 625	8,000,000
QZAB #2 - Fund 626	8,000,000
QZAB #3 - Fund 630	8,000,000
Public Facilities Corporation (PFC) Funding	
2004 PFC - Fund 627	69,350,492
Existing Debt Allotment (EDA) Funding	
2005 Series	60,685,722
2014 Series	78,574,875
Interest Earnings	45,667,662
Other Revenues	20,410,472
Total Sources of Funds	<u>\$ 500,307,284</u>

(Construction Costs Only)

	Open(s)	Cost	Progress
1999 Bond ~ New Schools			
Farias Elementary School	2002-03	4,824,052	100%
Sanchez/Ochoa Elementary School	2002-03	5,015,364	100%
Santa Maria Elementary School	2002-03	4,767,861	100%
Lamar Middle School	2003-04	9,214,973	100%
Milton Elementary School	2003-04	4,806,039	100%
Alma Pierce Elementary School	2003-04	4,622,878	100%
Santo Nino Elementary School	2003-04	4,883,084	100%
Bruni Elementary School	2004-05	5,377,673	100%
Macdonell Elementary School	2004-05	4,716,009	100%
Memorial Middle School	2005-06	9,614,154	100%
K. Tarver Elementary School	2005-06	5,216,500	100%
Heights Elementary School	2007-08	5,795,500	100%
J.C. Martin Elementary School	2009-10	1,345,567	100%
Leyendecker Elementary School	2008-09	16,431	100%
1999 Bond ~ Additions & Renovations			
Dovalina Elementary School	2002-03	2,929,707	100%
Kawas Elementary School	2003-04	3,031,661	100%
Ligarde Elementary	2003-04	4,099,831	100%
Zachry Elementary School	2003-04	1,859,104	100%
Martin High School - Gymnasium/Wellness Center	2004-05	4,870,797	100%
Nixon High School Improvements	2003-04	8,813,668	100%
Cigarroa Middle School and High School - Phase I	2004-05	9,150,966	100%
Cigarroa Middle School and High School - Phase II	2006-07	649,130	100%
Christen Middle School Phase II	2007-08	2,212,921	100%
Martin High School Phase III	2008-09	1,510,712	100%
1999 Bond ~ Other projects			
Landscaping and Irrigation Improvements at Farias Elem	2006-07	142,534	100%
2000 QZAB 1 & 2 Bond ~ Projects			
Nixon High School Improvements	2003-04	2,531,665	100%
Memorial Middle School	2005-06	215,558	100%
Cigarroa High & Middle Phase II	2006-07	7,427,717	100%
Martin High School Phase III	2008-09	5,404,151	100%
Cigarroa High & Middle OCR Improvements	2008-09	13,900	100%
Martin High School Special Ed - Canopy	2013-14	69,695	100%
Alma Pierce Elementary - Canopy	2013-14	109,027	100%
Don Jose Gallego Elementary - Canopy	2013-14	112,428	100%
Ryan Elementary School - Canopy	2013-14	288,392	100%
Martin High School Cafeteria Outdoor - Canopy	2014-15	2,217	100%
2004 QZAB 3 Bond ~ Projects			
Cigarroa High and Middle School QZAB	2006-07	1,920,000	100%
Christen Middle School Phase II	2007-08	2,099,709	100%
Martin High School Phase III	2008-09	2,216,670	100%
Nixon High School Autism Classroom	2007-08	80,117	100%
Nixon High School OCR Improvements	2007-08	313,553	100%
Lamar Middle School OCR Improvements	2008-09	376,267	100%
Cigarroa High & Middle OCR Improvements	2008-09	432,855	100%
Milton Elementary School - Canopy	2012-13	49,532	100%
Santo Niño Elementary School - Canopy	2012-13	95,615	100%
Memorial Middle School - Canopy	2012-13	54,315	100%
Farias Elementary School - Canopy	2013-14	106,467	100%
Heights Elementary School - Canopy	2013-14	28,660	100%
Santo Niño Elementary School Basketball Court - Canopy	2013-14	7,267	100%
Ryan Elementary School Basketball Court - Canopy	2013-14	73,626	100%
Lamar Middle School - Canopy	2013-14	61,461	100%
Ryan Elementary School ECC - Canopy	2014-15	9,406	100%

(Construction Costs Only)

	Open(s)	Cost	Progress
2004 PFC ~ New Schools/Facilities			
Don Jose Gallego Elementary School	2007-08	7,749,343	100%
Cigarroa High School Library	2005-06	912,920	100%
Cigarroa High School Literacy Center	2005-06	1,128,000	100%
Daiches Elementary School	2006-07	7,216,815	100%
Leyendecker Elementary School	2008-09	7,793,754	100%
Martin High School West Wing	2007-08	10,363,707	100%
Martin High School Literacy Center	2007-08	1,136,495	100%
Nixon High School Literacy Center	2005-06	1,021,500	100%
Ryan Elementary School	2006-07	8,142,337	100%
2004 PFC ~ Additions & Renovations			
Christen Middle School Phase I	2006-07	11,483,243	100%
D.D. Hachar Elementary School	2007-08	5,765,434	100%
2004 PFC ~ Other Projects			
Landscaping and Irrigation at Ryan Elementary School	2007-08	156,707	100%
Landscaping and Irrigation at Daiches Elementary School	2007-08	141,314	100%
Landscaping and Irrigation at Gallego Elementary School	2009-10	84,998	100%
2005 Bond ~ New Schools/Facilities			
Kawas Soccer Fields	2009-10	1,100,754	100%
Zachary Softball Fields	2011-12	1,380,533	100%
Zachary Softball Fields - Re bid	2012-13	1,545,000	100%
Cigarroa Middle Orchestra Building	2009-10	1,198,537	100%
Demolition of Food Service Center	2009-10	97,502	100%
Child Nutrition Center	2010-11	6,648,447	100%
Child Nutrition Center - Fence	2012-13	129,316	100%
Demolition of Old Ochoa Campus (New Transportation Facility)	2009-10	197,384	100%
Transportation	2010-11	2,974,005	100%
Demolition of Shirley Field Complex	2009-10	172,955	100%
Shirley Field	2011-12	8,414,495	100%
Nixon High School Field House	2006-07	1,962,827	100%
Martin High School Field House	2011-12	1,602,761	100%
Cigarroa High/Middle School Track & Field	2012-13	2,197,800	100%
2005 Bond ~ Other Projects			
D.D. Hachar Elementary School Phase II	2007-08	3,515,504	100%
Christen Middle School Phase II	2007-08	2,379,887	100%
Martin High School Phase III	2008-09	1,285,669	100%
Memorial Middle Field	2007-08	2,077,844	100%
Martin High School Cafeteria	2007-08	521,435	100%
2006 Bond ~ New Schools/Facilities			
J.C. Martin Elementary School	2009-10	8,862,195	100%
High School Science Labs	2010-11	13,890,557	100%
Early College High School at TAMIU	2012-13	7,037,000	100%
Pre-K Classrooms	2010-11	3,715,004	100%
Leyendecker Elementary School - ECC	2008-09	1,300,000	100%
2006 Bond ~ Other Projects			
Nixon High School Connectivity	2009-10	960,000	100%
Martin High School OCR	2009-10	2,244,398	100%
Martin High School Renovations	2009-10	320,002	100%
2005 Bond and 2006 Bond - Other Projects			
Nixon High School Re-Design	2014-15	34,380,803	95%
VMT School of Communications and Fine Arts	2014-15	19,307,232	99%

(Construction Costs Only)

2014 Bond - New Schools/Facilities	Open(s)	Cost	Progress
H.B. Zachry Elementary School	2014-15	16,954,942	92%
Santo Niño Elementary School Basketball Court - Canopy	2013-14	254,785	100%
Ryan Elementary School Basketball Court - Canopy	2013-14	2,858	100%
Heights Elementary School - Canopy	2013-14	67,558	100%
2014 Bond - Other Projects	Open(s)	Cost	Progress
Information Technology (Safety and Security)	2014-15	536,905	86%

CAPITAL IMPROVEMENT PROGRAM
Application of Funds as of August 31, 2015

Campus/Facility	Project	Budget	Actual Paid	Encumbrance	Available Balance
1999 Bond and Qualified Zone Academy Bonds					
Projects Completed					
001	Martin High School	Wellness Center (Ph I & II) & Canopy	15,128,856	15,128,856	-
002	Nixon High School	New Wings & Improvements	14,366,625	14,366,625	-
003	Dr. L. Cigarroa H. School	Additions & Renovation	13,906,161	13,906,152	9
041	Christen Middle	Additions & Renovation (PhI)	5,182,306	5,182,297	9
042	Lamar Middle	Replacement School	10,702,112	10,702,105	7
043	Joaquin Cigarroa Middle	Additions & Renovation	6,877,886	6,877,876	10
044	Memorial Middle	Replacement School	11,927,768	11,927,758	10
101	Bruni Elementary	Replacement School	9,242,849	9,242,849	-
102	Don Jose Gallego	Replacement School & Canopy	1,151,583	1,151,583	-
104	Daiches Elementary	Replacement School	1,214,508	1,214,503	5
105	Farias Elementary	Replacement School	8,072,295	8,072,295	-
106	Heights Elementary	Replacement School	7,161,465	7,161,456	9
107	K. Tarver Elementary	Replacement School	6,578,962	6,578,953	9
108	Leyendecker Elementary	Replacement School	1,455,295	1,455,286	9
109	Macdonell Elementary	Replacement School	7,429,274	7,429,264	10
110	Milton Elementary	Replacement School	6,703,231	6,703,221	10
111	A. Pierce Elementary	Replacement School & Canopy	8,100,907	8,100,907	-
112	Ryan Elementary	Replacement School & Canopy	1,718,063	1,718,058	5
115	Santa Maria Elementary	Replacement School	7,126,331	7,126,324	7
116	Santo Nino Elementary	Replacement School	5,988,977	5,988,972	5
119	D. D. Hachar Elementary	Additions & Renovation	1,232,157	1,232,151	6
120	J. C. Martin Elementary	Replacement School	2,319,710	2,319,707	3
121	H. B. Zachry Elementary	Additions & Renovation	2,350,906	2,350,902	4
122	J. Kawas Elementary	Additions & Renovation	3,844,155	3,844,149	6
123	Dovalina Elementary	Additions & Renovation	3,734,664	3,734,656	8
124	H. Ligarde Elementary	Additions & Renovation	5,137,466	5,137,453	13
125	Sanchez/Ochoa Elementary	Replacement School	6,478,154	6,478,147	7
	Other Costs		119,737	119,737	-
	Other Uses		2,700,000	2,700,000	-
Total 1999 Bond and Qualified Zone Academy Bonds			177,952,403	177,952,240	-
					163

Note: Available balances remaining from the budgeted projects will be transferred to other projects in progress, as needed.

Campus/Facility	Project	Budget	Actual Paid	Encumbrance	Available Balance
2004 Public Facility Corporation & Qualified Zone Academy Bond					
<i>2004 Public Facility Corporation</i>					
Projects Completed					
001	Martin High School	West Wing (Ph II) & Literacy	13,329,179	13,329,179	-
002	Nixon High School	Literacy Center	4,143,819	4,143,819	-
003	Dr. L Cigarroa H. School	Library & Literacy Center	2,152,688	2,152,688	-
041	Christen Middle	Improvements (Phase I)	11,769,157	11,769,157	-
102	Don Jose Gallego	Replacement School	8,326,851	8,326,851	-
104	Daiches Elementary	Replacement School	7,788,396	7,788,396	-
108	Leyendecker Elementary	Replacement School	8,417,406	8,417,406	-
112	Ryan Elementary	Replacement School	7,813,130	7,813,130	-
119	D. D. Hachar Elementary	Replacement School	6,257,683	6,257,683	-
870	District Wide		3,195	-	3,195
	Other Costs		4,300,812	-	-
Total 2004 Public Facility Corporation			74,302,316	74,299,121	-
<i>Qualified Zone Academy Bond</i>					
Projects Completed					
001	Martin High School	Renovation	2,216,670	2,216,670	-
002	Nixon High School	Renovation	447,315	447,315	-
003	Dr. L Cigarroa H. School	Renovation	1,236,317	1,236,316	1
041	Christen Middle	Renovation	2,103,460	2,103,459	1
042	Lamar Middle	Renovation & Canopy	660,708	660,707	1
043	Joaquin Cigarroa Middle	Renovation	1,587,717	1,587,717	-
044	Memorial Middle	Renovation & Canopy	54,315	54,315	-
105	Farias Elementary	Renovation & Canopy	114,118	114,117	1
107	K. Tarver Elementary	Renovation	20,876	20,876	-
110	Milton Elementary	Renovation & Canopy	49,533	49,532	1
116	Santo Nino Elementary	Renovation & Canopy	102,882	102,882	-
106	Heights Elementary	Renovation & Canopy	28,660	28,660	-
112	Ryan Elementary	Renovation & Canopy	83,032	83,032	-
945	Construction Project		117	-	117
	Other Costs		84,170	84,170	-
Total Qualified Zone Academy Bond			8,789,890	8,789,769	-
Total 2004 Public Facility Corporation & Qualified Zone Academy Bond			83,092,206	83,088,890	-
					3,316

Note: Available balances remaining from the budgeted projects will be transferred to other projects in progress, as needed.

Campus/Facility	Project	Budget	Actual Paid	Encumbrance	Available Balance
2005 Bond Series					
Projects Completed					
001 Martin High School	Gym, Band, Main(Ph III) /Shirley Fld	14,521,475	14,373,084	6,745	141,643
002 Nixon High School	Field House	2,193,010	2,193,006	-	3
003 Dr. L Cigarroa H. School	Renovation /Track & Field	1,313,272	1,302,729	10,540	3
007 Lara Academy	Expansion portables	7,944	6,615	1,328	1
041 Christen Middle	Renovation (Phase II)	2,428,942	2,428,942	-	-
042 Lamar Middle	Renovation	56,027	56,026	-	1
043 Joaquin Cigarroa Middle	Reno., Orch. Bldg /Track & Field	2,810,955	2,695,455	10,539	104,960
044 Memorial Middle	Athletic Field	2,551,713	2,551,712	-	1
102 Don Jose Gallego	Land Acquisition	800,659	800,658	-	-
106 Heights Elementary	Land Acquisition	327,158	327,158	-	1
112 Ryan Elementary	Early Childhood Center	783,293	783,292	-	1
119 D.D. Hachar Elementary	2 Story Building (Phase II)	3,497,680	3,497,680	-	-
121 H.B. Zachary Elementary	Softball Fields	3,662,751	3,584,890	77	77,785
122 Kawas Elementary	Soccer Fields	1,344,009	1,304,522	-	39,486
736 Fixed Assets & Custodial Svcs.	Renovation	40,500	40,500	-	-
737 Textbooks & Records Mgmt.	Renovation	12,500	12,500	-	-
805 Fine Arts	New Replacement	10,350	10,350	-	-
870 District Wide	New Administrative Complex	1,917,974	1,917,972	-	1
877 Transportation Center	New Replacement	3,861,260	3,830,663	184	30,414
936 Division Of Operations	Renovation	55,000	55,000	-	-
946 Food Service Center	New Replacement	7,872,586	7,801,108	-	71,478
Projects in Progress					
002 Nixon High School	Track & Field	1,700,000	194,337	1,504,757	906
002 Nixon High School	NHS Redesign	2,939,331	2,939,331	-	-
004 Vidal M. Trevino Magnet	Renovation	12,018,309	11,446,792	86,772	484,745
121 H.B. Zachary Elementary	Replacement School	36,604	1,538	23,809	11,257
945 Construction Project		7,156,072	4,921,012	-	2,235,060
998 Unallocated Org. Unit	Other Debts	685,721	648,519	-	37,202
Total 2005 Bond Series		74,605,095	69,725,390	1,644,751	3,234,954

Campus/Facility	Project	Budget	Actual Paid	Encumbrance	Available Balance
2005 Bond Series					
Projects Completed					
001 Martin High School	Gym, Band, Main(Ph III) /Shirley Fld	14,521,475	14,373,084	6,745	141,643
002 Nixon High School	Field House	2,193,010	2,193,006	-	3
003 Dr. L Cigarroa H. School	Renovation /Track & Field	1,313,272	1,302,729	10,540	3
007 Lara Academy	Expansion portables	7,944	6,615	1,328	1
041 Christen Middle	Renovation (Phase II)	2,428,942	2,428,942	-	-
042 Lamar Middle	Renovation	56,027	56,026	-	1
043 Joaquin Cigarroa Middle	Reno., Orch. Bldg /Track & Field	2,810,955	2,695,455	10,539	104,960
044 Memorial Middle	Athletic Field	2,551,713	2,551,712	-	1
102 Don Jose Gallego	Land Acquisition	800,659	800,658	-	-
106 Heights Elementary	Land Acquisition	327,158	327,158	-	1
112 Ryan Elementary	Early Childhood Center	783,293	783,292	-	1
119 D.D. Hachar Elementary	2 Story Building (Phase II)	3,497,680	3,497,680	-	-
121 H.B. Zachary Elementary	Softball Fields	3,662,751	3,584,890	77	77,785
122 Kawas Elementary	Soccer Fields	1,344,009	1,304,522	-	39,486
736 Fixed Assets & Custodial Svcs.	Renovation	40,500	40,500	-	-
737 Textbooks & Records Mgmt.	Renovation	12,500	12,500	-	-
805 Fine Arts	New Replacement	10,350	10,350	-	-
870 District Wide	New Administrative Complex	1,917,974	1,917,972	-	1
877 Transportation Center	New Replacement	3,861,260	3,830,663	184	30,414
936 Division Of Operations	Renovation	55,000	55,000	-	-
946 Food Service Center	New Replacement	7,872,586	7,801,108	-	71,478
Projects in Progress					
002 Nixon High School	Track & Field	1,700,000	194,337	1,504,757	906
002 Nixon High School	NHS Redesign	2,939,331	2,939,331	-	-
004 Vidal M. Trevino Magnet	Renovation	12,018,309	11,446,792	86,772	484,745
121 H.B. Zachary Elementary	Replacement School	36,604	1,538	23,809	11,257
945 Construction Project		7,156,072	4,921,012	-	2,235,060
998 Unallocated Org. Unit	Other Debts	685,721	648,519	-	37,202
Total 2005 Bond Series		74,605,095	69,725,390	1,644,751	3,234,954

Note: Available balances remaining from the budgeted projects will be transferred to other projects in progress, as needed.

Campus/Facility	Project	Budget	Actual Paid	Encumbrance	Available Balance
2006 Bond Series					
Projects Completed					
001 Martin High School	Science Labs	4,610,196	4,558,613	-	51,583
002 Nixon High School	Science Labs / Connectivity	34,007,219	33,413,560	229,917	363,743
003 Dr. L Cigarroa H. School	Science Labs	1,908,019	1,908,018	-	1
008 Early College High School	New Replacement	8,998,053	8,588,560	27,411	382,082
041 Christen Middle School	Renovation (Phase II)	93,453	93,453	-	-
105 Farias Elementary	Early Childhood Center	1,739,512	1,514,173	-	225,339
108 Leyendecker Elementary	Early Childhood Center	1,300,000	1,300,000	-	-
111 A. Pierce Elementary	Early Childhood Center	1,572,692	1,412,257	-	160,435
120 J.C. Martin Elementary	Early Childhood Center	9,039,732	9,039,731	-	-
123 Dovalina Elementary	Early Childhood Center	1,428,475	1,305,852	-	122,623
Projects in Progress					
121 H. B. Zachry Elementary	Replacement School	163,006	1,929	153,191	7,886
945 Construction Project		8,104	-	-	8,104
998 Unallocated Org. Unit	Other Debts	618,061	593,980	-	24,081
Total 2006 Bond Series		65,486,522	63,730,125	410,519	1,345,878
2014 Bond Series					
Projects Completed					
102 Don Jose Gallego	Canopy Project	2,155	1	888	1,266
106 Heights Elementary	Canopy Project	76,883	71,808	2,885	2,190
111 A. Pierce Elementary	Canopy Project	9,038	1,951	7,044	43
112 Ryan Elementary	Canopy Project	18,811	12,456	2,838	3,517
116 Santo Nino Elementary	Canopy Project	266,793	261,472	3,787	1,534
Projects in Progress					
001 Martin High School	Tennis Courts	68,250	32,650	-	35,600
042 Lamar Middle	Renovation	1,621,822	161,342	1,360,636	99,845
101 Bruni Elementary	Land Acquisition	370,000	-	-	370,000
121 H. B. Zachry Elementary	Replacement School	19,811,130	16,595,265	2,056,880	1,158,985
738 Performing Arts Center	Renovation	588,000	-	-	588,000
934 Information Technology	Safety and Security	625,000	536,905	-	88,095
945 Construction Project		54,557,829	-	-	54,557,829
998 Unallocated Org. Unit	Other Debts	744,875	744,875	-	-
Other Uses		20,410,472	20,410,472	-	-
Total 2014 Bond Series		99,171,058	38,829,196	3,434,957	56,906,905

Note: Available balances remaining from the budgeted projects will be transferred to other projects in progress, as needed.

IMPACT OF CAPITAL PROJECTS TO THE GENERAL OPERATING FUND

The proceeds of the District’s bond sales and the capital projects expenditures are accounted for in Capital Projects Funds which are budgeted on a project basis. However, many of these projects have an effect on the General Operating Fund budget. Capital projects can affect operating costs through ways such as staffing, utilities, and increased maintenance costs. Since these new facilities constructed are larger, the District expects there will be an increase in utility costs, especially electricity. In addition, the General Fund funds additional project costs if the Construction Program does not have available funds to cover the expenses.

The following is a list of capital projects that will be completed and open for school year 2015-2016 and their respective impact to the General Operating Fund.

	Old Square Footage	New Square Footage	Utilities	Custodial Services	Janitorial Supplies	Total Effect
Nixon High School Re-Design	185,460	406,084	\$ 333,142	\$ 51,840	\$ 55,597	\$ 440,579
VMT School of Communications & Fine Arts	52,021	80,677	43,271	-	7,221	50,492
H.B. Zachry Elementary School	70,233	100,535	45,756	17,280	7,636	70,672
			\$ 422,169	\$ 69,120	\$ 70,455	\$ 561,743

Nixon High School Re-Design project consists of 220,624 square feet of new practice gym with classrooms, administration & supporting, testing center, computer labs, lecture rooms, arts rooms, conference room, culinary rooms, diagnostician spaces, library, 2 story classrooms infill , along with an exterior landscaped courtyard. The project will also include a new competition Track & Field Complex, concession stand, restrooms, storage spaces, five lane running track, coach box, bleachers, sport lighting, and nine court Tennis Complex with supporting spaces. This new facility required the district to hire three additional custodians for the maintenance of the building space.

Vidal M. Treviño School of Communications and Fine Arts project consists of 80,677 square feet of a new two story Communications and Fine Arts High School. The first floor consists of administration spaces, library/library patio, computer lab, instructional classrooms, art studio, art patio, restrooms and gallery. The second floor consists of a tapestry room, a graphic room, instructional classrooms, journalism/photography room, A/V production room, broadcast studio, radio TV/broadcasting room, and restrooms. No additional personnel were required for this capital project.

H.B. Zachry Elementary School project consists of 100,535 square feet of a new two story elementary school building with an interior connection to the existing Gymnasium/Library building to remain and to be remodeled. The new elementary facility will consist of administration, administration support, cafeteria/kitchen, instructional classrooms, library, restrooms, special instructional area, computer labs, circulation and supporting spaces. This new facility required the district to hire one additional custodian for the maintenance of the building space.

The estimates are based on an increase of \$1,510 per 1,000 square feet of space for utilities (electricity) and \$252 per 1,000 square feet for janitorial supplies. The custodial services formula is one custodian per every 18,000 square feet of school building space. Each custodian approximately costs the district \$17,280. The total effect of the new facilities in school year 2015-2016 is \$561,743 to the General Operating Fund.

INTERNAL SERVICE FUND

The internal service fund is a governmental fund type, with budgetary control, that must be used to account for goods or services provided to other funds, agencies, or departments of the primary government and component units, or to other governments, on a cost reimbursement basis.

On June 13, 2013, the school district switched from a fully funded health insurance program to a self-funded program. The Internal Service Fund is used to account for the insurance premiums and claims.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - HEALTH INSURANCE FUND (753)
 FOR THE FISCAL YEAR ENDED AUGUST 31, 2016, WITH COMPARATIVE DATA FOR PRIOR YEARS

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	2015-2016 PROPOSED
Revenues					
Local Sources	\$ -	\$ -	\$ 18,255,975	\$ 19,104,047	\$ 19,230,200
State Sources	-	-	-	-	-
Federal Sources	-	-	-	-	-
Total Revenues	-	-	18,255,975	19,104,047	19,230,200
Expenditures by Function					
General Administration	-	-	15,433,777	18,633,244	18,857,421
Total Expenditures	-	-	15,433,777	18,633,244	18,857,421
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	-	2,822,198	470,803	372,779
Other Financing Sources (Uses)					
Transfers In	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-
Net Changes in Fund Balances	-	-	2,822,198	470,803	372,779
Fund Balance, Beginning	-	-	-	2,822,198	3,293,001
Fund Balance, Ending	\$ -	\$ -	\$ 2,822,198	\$ 3,293,001	\$ 3,665,780

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GENERAL OPERATING FUND – MAJOR REVENUE SOURCES

BACKGROUND

Funding for public education in Texas comes primarily from three main sources: local funds, state funds, and federal funds. State funds make up the largest portion for Laredo ISD. Local funds, primarily the local property tax revenues, make up the second largest source of revenue for the District. Federal funds represent the smallest portion of the three revenue sources for the state’s public schools including this District. Most federal funds are earmarked for specific programs or to provide services to a specific group of students (e.g., low income, special education).

Because local funding is provided through property tax revenues, a district’s wealth is described in terms of its property value. A “low-wealth” or “property-poor” school district has less wealth (tax revenue) per student than the average of the districts in the state.

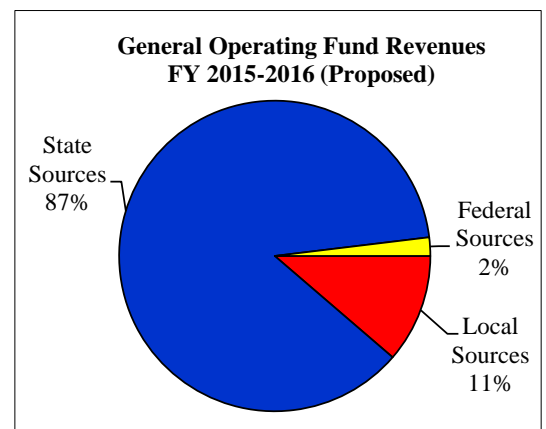
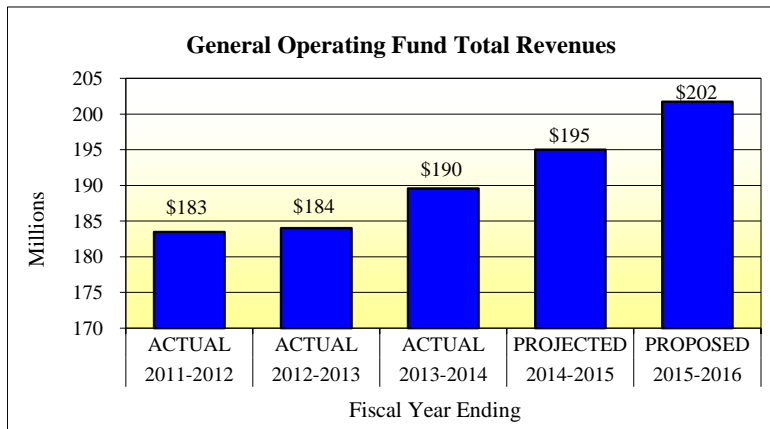
For fiscal year 2015-2016, Laredo ISD will tax \$1.0400 for every \$100 of taxable value within its boundaries. The District’s total tax rate is \$1.3955 of which 35.55 cents goes to pay debt service requirements. A penny generates about \$189,894 in tax revenues to the District.

GENERAL OPERATING FUND

For fiscal year 2015-2016, the General Operating fund revenues are projected at \$201,723,701. This is a \$6,725,917 increase over the estimated 2014-2015 total revenues. This is mainly due to an increase in Foundation revenues of \$7,478,470, and an increase in current and prior year Medicaid Reimbursement (SHARS) of \$1,480,736.

For fiscal year 2015-2016, total revenues include non-cash revenues of \$8,708,016 for Teacher Retirement System payments. The net cash revenues for the District are estimated at \$193,015,685. We are projecting to end fiscal year 2014-2015 with \$186,866,477 in net cash revenues and with non-cash revenues of \$8,131,337 for Teacher Retirement System payments.

Out of the proposed 2015-2016 revenues, \$22,822,891 is generated locally, \$175,020,810 is funded from the State and \$3,880,000 comes from federal sources.

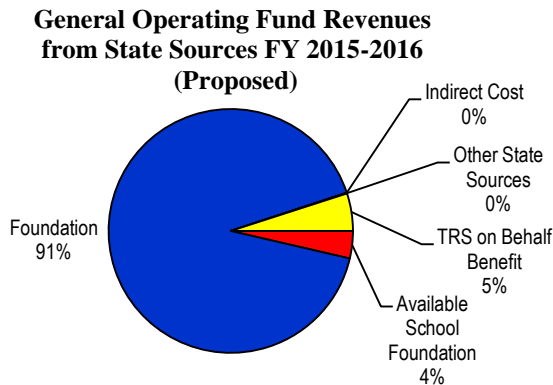


A. STATE PROGRAM REVENUES

The majority of state funds are distributed to districts through a system known as the Foundation School Program (FSP). Available School Fund (ASF) is a funding source which helps fund the FSP. The ASF payments are based on prior year ADA and the payment amount is adopted each year by the State Board of Educations. The state distributes funds to local school districts through the two-tiered program. Tier 1 of the FSP provides funds to meet the costs of basic education programs that meet state accreditation standards. Tier 2 provides schools with equal access to revenue for educational enrichment. Both tiers contain a state and local share, with the latter depending on the property wealth of each district. Under Tier 1 of FSP, additional funding is made available to school districts for special, vocational, compensatory, bilingual, and gifted and talented programs.

The District receives most of its revenues from the state. For 2015-2016, we are estimating that 87% of general operating revenues will be funded from the state. Proposed revenues for 2015-2016 are \$175,020,810 compared to projected 2014-2015 revenues of \$167,542,340. HB 1, the budget bill, included \$1.5 billion for the Foundation School Program (FSP) above \$2.3 billion for enrollment growth: \$1.2 billion for the basic allotment increase to \$5,140 for both years of the biennium, \$55 million for an additional round of IFA (2017), and \$47.5 million for the New IFA program, \$200 million for fractional funding (districts with compressed tax rates), and Guaranteed Yield increases. HB 1 highlights are illustrated below.

	2014-2015	2015-2016	2016-2017
Basic Allotment	\$5,040	\$5,140	\$5,140
Austin Yield (first 6 cents above compressed)	\$61.86	\$74.28	\$77.53



1. Foundation School Program & Available School Fund

Fiscal year 2015-2016: The District is projecting to receive \$166,147,794 in total cash revenues from the state. The District opted to move 5.81 “copper” pennies over to the compressed rate in order to reduce the fractionally-funded penalty imposed against the Basic Allotment. This movement generated an increase of \$4,380,824 in state aid. The estimated Average Daily Attendance (ADA) for this year is projected to increase slightly to 22,400. The District is projecting to generate \$6,356,291 in State Aid from the Available School Fund and \$159,791,503 from the Foundation School Program this fiscal year. These estimates are based on the State Legislative Payment Estimate. It should be noted that in order to receive the proposed State Aid, the District must generate a minimum of \$21,133,844 in M&O local taxes collected. With the proposed tax rate, the District will generate the required amount in this fiscal year.

Fiscal year 2014-2015: The District is estimating to generate \$159,234,137 in total cash revenues from the state. The District’s Average Daily Attendance (ADA) for 2014-2015 decreased to 22,357 as compared to the prior year of 22,546. The District budgeted \$5,812,465 to be generated through the Available School Fund during fiscal year 2014-2015 but estimates collections of \$5,800,598. Also, the District anticipated

generating \$151,109,487 in revenues from the Foundation School Program but estimates to collect \$153,433,539. This increase was due to an increase in the special education population and an increase in career and technical full time equivalent students.

Some of these state revenues are to be used specifically for certain programs. Please see below.

Program Revenues	2014-2015	2015-2016
Regular Block Grant	\$ 105,609,789	\$ 115,938,013
Gifted & Talented Block Grant	693,143	752,931
Special Education Allotment	12,745,756	12,769,713
Career & Technology Block Grant	8,106,189	7,572,150
Bilingual Education Block Grant	6,686,542	7,011,250
Compensatory Education Block Grant	25,695,954	28,323,656
Transportation	615,319	590,332
High School Allotment	1,483,188	1,430,000
Total	\$ 161,635,880	\$ 174,388,045

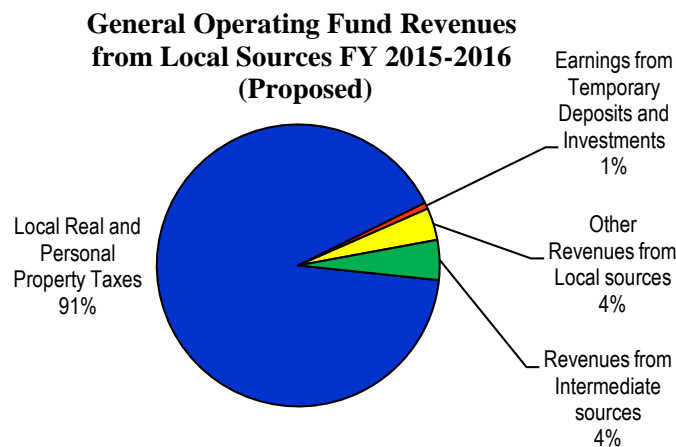
2. On Behalf TRS Payments

This revenue source is a non-cash transaction that the District is required to record on its books. The State of Texas and the Governmental Accounting Standards Board, Statement No. 24, mandates this requirement. This amount constitutes the amount of retirement payments (contributions) made by the State on behalf of the District for all of its employees. The intent of this transaction is to account for the entire cost of providing school services in the State of Texas.

The proposed amount for fiscal year 2015-2016 is \$8,708,016. As the district finalizes the audit for 2014-2015, a more detailed projection will be presented to the Board to amend the budget. The projected amount of revenues and expenditures to be recorded for fiscal year 2014-2015 is \$8,131,337.

B. LOCAL REVENUES

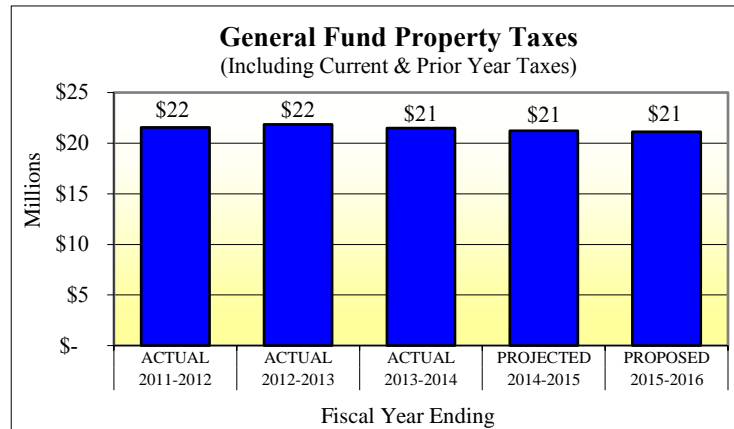
Local revenues constitute 11% of all projected revenues of the general operating fund for fiscal year 2015-2016 and 13% for the projected 2014-2015. Local revenues include real property taxes (current and prior year tax collections, and penalty, interest, and other tax revenues), and other revenues from local sources (including interest earnings), and miscellaneous revenues from local sources.



1. Local Real and Personal Property Taxes

Tax year 2015 total assessed value is \$3,015,603,723 with net taxable values of \$2,082,068,785. The proposed tax rate for the District per \$100 valuation is \$1.3955 of which \$1.040 is for the purpose of maintenance and operations (M&O – General Fund), and \$0.3555 for the payment of principal and interest on the debt of the District (I&S – Debt Service Fund). The decrease in net taxable value is due to SB1. SB1 increased the state homestead exemption from \$15,000 to \$25,000, with expected savings to the average homeowner of approximately \$125 per year. The District will be held harmless under this bill and any revenue loss will be made up by the State.

Tax year 2014 total assessed value was \$2,980,243,340 with net taxable values of \$2,147,390,449. The tax rate for the District per \$100 valuation was \$1.4108 of which \$1.040 was for M&O and \$0.3708 was for I&S.



Property Taxes:

Fiscal Year 2015-2016: The District estimates a 2015 tax levy of \$21,137,316 for maintenance and operations. The District estimates to collect \$20,533,844 (97.14%) of the estimated tax levy for the general operating fund maintenance and operations.

Fiscal year 2014-2015: The 2014 adjusted tax levy for maintenance and operations for the District is \$21,703,425. The District’s goal was to collect 95% of the tax levy and projects to end the fiscal year with 95.33% collections, estimating to generate \$20,690,473 in current year taxes for the general operating fund.

Prior Year Taxes:

The District estimates 2.76% collections of the tax levy in prior year taxes. The District contracts a law firm to collect prior taxes. Collections efforts by the Tax Office include mail outs, working with the Tax Attorney to file suit on properties, and foreclosures. A 15% commission is charged by the law firm and passed through to the taxpayers for the years that a 15% commission fee was assessed.

Fiscal year 2015-2016: The District estimates \$600,000 in delinquent tax collections (approximately 2.76% of the 2014 adjusted tax levy of \$21,703,425).

Fiscal year 2014-2015: The District estimates that the Tax Office will have total collections of \$521,428 in prior year delinquent taxes (2.39% of the 2013 adjusted tax levy of \$21,835,585).

Other Revenues Related To Taxes (Penalty & Interest):

Fiscal year 2015-2016: Expected collections for this year are \$525,400. Efforts include additional mail outs, phone contacts, and increased activity from the Tax Office.

Fiscal year 2014-2015: The District estimates to collect \$502,148 for penalties, interest, tax certificates and attorney fees.

2. Earnings from Temporary Deposits and Investments (Interest)

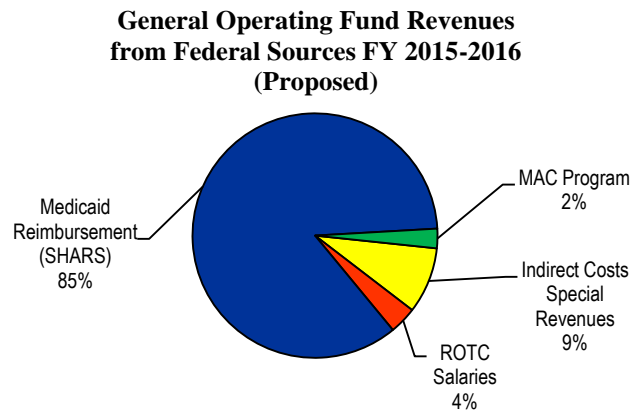
The District invests all available cash into secure transactions that are in compliance with State Law and the District's Investment Policy. The District currently invests funds in Certificates of Deposit with maturities varying from one month to thirty months. These Certificates of Deposits are collateralized at a minimum of 110% with letters of credit from the Federal Home Loan Bank and with securities holdings from the Federal Home Loan Mortgage Corporation that are pledged to the District. Any cash not available for extended investments is placed in the Texas DAILY Pool, Texpool, and bank accounts, and is available to be withdrawn as needed. The District utilizes these funds to maximize its returns.

Fiscal year 2015-2016: The District expects total interest earnings to increase from last year's estimate, bringing \$208,433 in revenues due to an increase in fund balance.

Fiscal year 2014-2015: The District estimates to collect \$175,091 in interest for this fiscal year, 96.49% of the original budgeted amount of \$181,461 due to varying interest rates. The District invests excess funds in certificates of deposit with average interest rate of .68%, which out performs the pool accounts and checking accounts with average interest rates of .13%.

C. FEDERAL PROGRAM REVENUES

Federal sources constitute 2% of all General Operating fund revenues for fiscal year 2015-2016 and 1% for the projected 2014-2015. The revenue source includes the indirect cost charged to the Special Revenue Funds, the ROTC reimbursement, the Medicaid Reimbursement, and the Medicaid Administrative Claiming reimbursement.

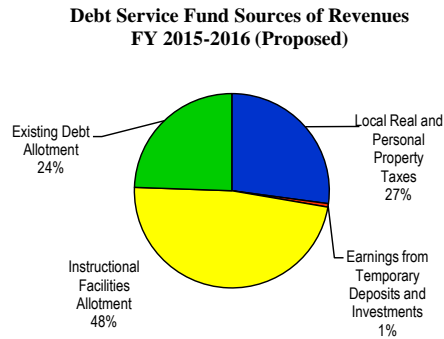


Fiscal year 2015-2016: The District estimates to charge an indirect cost rate of 4.151% to the federal programs for this fiscal year. The General Fund utilizes this amount to fund administrative costs and services provided to the federal programs. The budget for this year is estimated at \$340,000, while total Federal revenues are estimated at \$3,880,000.

Fiscal year 2014-2015: For this fiscal year, the District budgeted \$2,590,000 in total Federal revenues and it estimates to collect 97.46% or \$2,524,201 of the budgeted amount. This decrease is mainly due to a decrease in Medicaid Reimbursement (SHARS) for the prior year. The District requests for reimbursement from the Texas Medicaid and Healthcare Partnership for the assessments, audiology, counseling, school health services, medical services, occupational therapy, physical therapy, psychological services, speech therapy, special transportation, and personal care services the District provides to students.

DEBT SERVICE FUND – MAJOR REVENUE SOURCES

Fiscal year 2015-2016 Debt Service Fund revenues are proposed at \$26,827,946, an increase over projected 2014-2015 total revenues of \$26,783,003 this is mainly due to an increase in state aid. Local sources of revenue comprise 28% of debt service revenues, while the remaining 72% comes from state sources.



A. LOCAL REVENUES

1. Local Real and Personal Property Taxes

Tax year 2015 total assessed value is \$3,015,603,723 with net taxable values of \$2,082,068,785. The proposed tax rate for the District per \$100 valuation is \$1.3955 of which \$1.040 is for the purpose of maintenance and operations (M&O – General Fund), and \$0.3555 if for the payment of principal and interest on the debt of the District (I&S – Debt Service Fund). For fiscal year 2015-2016, the Board of Trustees approved a decrease to the Interest and Sinking tax rate of 1.53 cents, from \$0.3708 to \$0.3555. The decrease in the Interest and Sinking tax rate is due to Bond Series 2014 eligibility to receive EDA funding for fiscal year 2015-2016.

Tax year 2014 total assessed value was \$2,980,243,340 with net taxable values of \$2,147,390,449. The tax rate for the District per \$100 valuation was \$1.4108 of which \$1.040 is M&O and \$0.3708 is I&S.

Property Taxes:

Fiscal year 2015-2016: The District estimates a 2015 tax levy of \$7,225,304 for interest and sinking. The District estimates to collect \$7,019,297 (97.15%) of the estimated tax levy for the Debt Service Fund.

Fiscal year 2014-2015: The 2014 adjusted tax levy for interest and sinking for the District is \$7,738,106. The District's goal was to collect 95% of the tax levy and projects to end the fiscal year with 95.07% collections, estimating to generate \$7,738,106 of the adjusted tax levy.

Prior Year Taxes:

The District normally expects to collect 1.56% of prior year's tax levy. The District contracts a law firm to collect prior taxes. Collections efforts by the Tax Office include mail outs and working with the Tax Attorney to file suit on properties and foreclosure. A 15% commission is charged by the law firm and passed through to the taxpayers for the years that a 15% fee was assessed.

Fiscal year 2015-2016: The District estimates \$121,000 delinquent tax collections (approximately 1.56% of the 2014 adjusted tax levy of \$7,738,106).

Fiscal year 2014-2015: The District estimates to collect 2.14% of the estimated 2013 I&S adjusted tax levy of \$4,913,007. Total projected collections are \$105,270.

Other Revenues Related to Taxes (Penalty & Interest)

Fiscal year 2015-2016: Proposed collections for this year are \$88,000. Efforts include additional mail outs, phone contacts, and increased activity from the Tax Office.

Fiscal year 2014-2015: The District estimates to collect \$88,000 for penalties, interest, tax certificates and attorney fees.

2. Earnings from Temporary Deposits and Investments (Interest)

The District invests all available cash into secure transactions that are in compliance with State Law and the District's Investment Policy. The District currently invests funds in Certificates of Deposit with maturities varying from one month to thirty months. These Certificates of Deposits are collateralized at a minimum of 110% with letters of credit from the Federal Home Loan Bank and with securities holdings from the Federal Home Loan Mortgage Corporation that are pledged to the District. Any cash not available for extended investments is placed in the Texas DAILY Pool, Texpool, and bank accounts, and is available to be withdrawn as needed.

Fiscal year 2015-2016: The District expects total interest earnings to be \$155,100 an increase from last year's estimate due to an increase in the Interest and Sinking fund balance.

Fiscal year 2014-2015: The District estimates to collect \$138,307 in interest for this fiscal year, 98.50% of the original budgeted amount of \$140,407.

B. STATE REVENUES

Texas provides state aid for facilities through equalized support for debt service taxes. An Instructional Facilities Allotment (IFA) is available to low-wealth school districts to assist them in paying debt service on bonded indebtedness for new instructional facilities. An Equalized Debt Allotment (EDA) is available to all districts to provide equalized assistance for existing debt. Both IFA and EDA funds are calculated using a guaranteed-yield program. Districts levy a debt service tax and raise as much of the yield as possible from local property taxes. The state makes up the difference between what the district raises from property taxes and the total guaranteed yield. State support for debt service for facilities is limited to the amount of money appropriated by the Texas Legislature.

1. State Aid – Instructional Facilities Allotment (IFA)

The IFA is a grant from the Texas Education Agency (TEA) for the purpose of financing the principal and interest payments for eligible bonds for the construction and repair of schools.

Fiscal year 2015-2016: The District projects to receive \$12,838,571 from this grant.

Fiscal year 2014-2015: The District estimates to receive \$15,987,126 from this revenue source. The increase in state aid is due to as a result of prior year refunding's to the Bond Series by the Texas Education Agency.

2. State Aid – Existing Debt Allotment (EDA)

The EDA is a grant from the Texas Education Agency (TEA) for the purpose of financing the principal and interest payments for eligible bonds issued. The program operates without applications and has no award cycles.

Fiscal year 2015-2016: The District projects to receive \$6,556,978 from this grant. The increase in EDA is due to the Unlimited Tax School Building Bonds, Series 2014 that is eligible to for EDA assistance.

Fiscal year 2014-2015: The District estimates to receive \$3,058,503 from this revenue source.

MAJOR REVENUE ASSUMPTIONS

At the heart of the 2015-2016 budget process are the assumptions of fund balance, sources of revenues, and expenditure projections, such as salary increases and fixed and variable costs. The Division of Finance prepares annual budgets to forecast the financial picture of the school district. It is imperative that assumptions be made to accurately forecast our financial position. These assumptions are listed below.

Net Taxable Value

The net taxable value of property for fiscal year 2015-2016 had a decrease of \$65,321,664 or 3.04% due to SB 1. SB1 increased the state homestead exemption from \$15,000 to \$25,000, with expected savings to the average homeowner of approximately \$125 per year. The District will be held harmless under this bill and any revenue loss will be made up by the State. Net taxable value projections for the next three years will remain at a constant.

Tax Rate

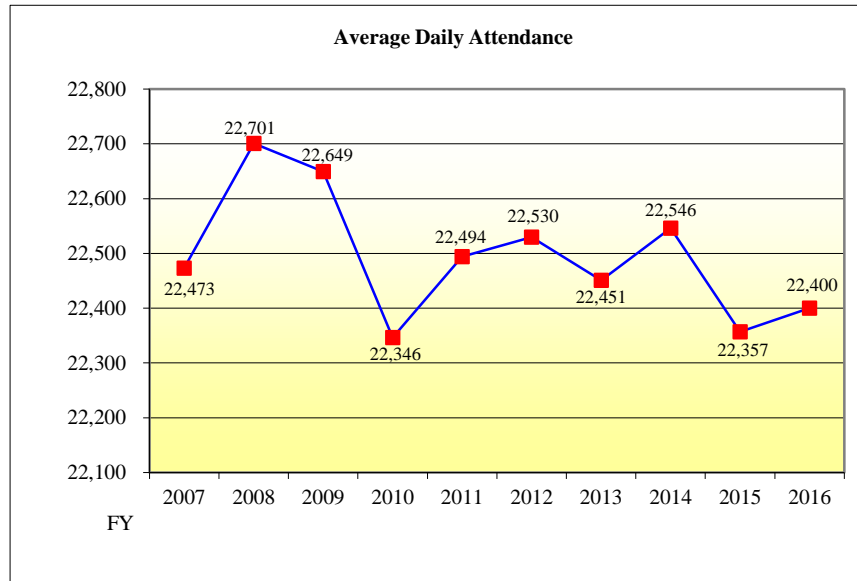
The Tax Rate for fiscal year 2015-2016 decreased from \$1.4108 to \$1.3955 per \$100 valuation and is expected to remain constant after 2015-2016.

Tax Collections Rate

The tax collections rate for fiscal year 2014-2015 is projected at 95.24%. The goal for fiscal year 2015-2016 is to have a collection rate of 96.43% and exceed 96% collection rate for the next three years.

Average Daily Attendance (ADA)

For fiscal year 2015-2016, ADA is projected at 22,400 students. An increase of 43 in Average Daily Attendance from fiscal year 2014-2015. For the next three years, ADA is projected at 22,400 students in calculating our revenue estimates. The following chart presents a trend in actual ADA for the past nine years and projected for fiscal year 2015-2016.



Fund Balance

The General Operating Fund balance is projected to remain constant for the current fiscal year 2015-2016 through 2018-2019.

TRENDS & FORECASTS

The Division of Finance prepares annual budgets to forecast the financial picture of the school district. Monthly updates are prepared in the format on unaudited financial statements to monitor the district's financial position. These monthly updates include the following:

- Monthly Disbursements
- Un-audited Financial Statements
- Donations Report
- Investment Report
- Tax Collection Report

For the District's General Fund, which includes the Child Nutrition Program Fund, ERATE Fund, Athletics Fund, Technology Fund, and the General Operating Fund, historical and projected revenues and expenditures and changes in Fund Balance for fiscal year 2015-2016 are as follows:

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED
Total Revenues	\$ 200,608,381	\$ 201,862,092	\$ 208,149,110	\$ 214,864,432
Total Expenditures	191,370,595	198,003,901	202,180,592	215,778,352
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	9,237,786	3,858,191	5,968,518	(913,920)
Total Other Financing Sources (Uses)	(2,115,593)	(19,207,146)	(1,803,895)	50,934
Net Changes in Fund Balances	7,122,193	(15,348,955)	4,164,623	(862,986)
Fund Balance, Beginning	85,763,289	92,885,481	77,536,526	81,701,149
Fund Balance, Ending	<u>\$ 92,885,481</u>	<u>\$ 77,536,526</u>	<u>\$ 81,701,149</u>	<u>\$ 80,838,163</u>

Financial Forecast

The three year financial forecast for the General Fund is updated annually to reflect the impact of the approved 2015-2016 fiscal year budget on the district's future financial condition.

	2015-2016 PROPOSED	2016-2017 PROJECTED	2017-2018 PROJECTED	2018-2019 PROJECTED
Total Revenues	221,322,402	230,143,737	230,423,914	230,706,443
Total Expenditures	222,520,885	227,590,150	227,772,399	228,054,928
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(1,198,483)	2,553,587	2,651,515	2,651,515
Total Other Financing Sources (Uses)	(641,556)	(2,651,515)	(2,651,515)	(2,651,515)
Net Changes in Fund Balances	(1,840,039)	(97,928)	-	-
Fund Balance, Beginning	80,838,163	78,998,124	78,900,196	78,900,196
Fund Balance, Ending	<u>\$ 78,998,124</u>	<u>\$ 78,900,196</u>	<u>\$ 78,900,196</u>	<u>\$ 78,900,196</u>

To understand these projections you must see the pages ahead. A brief basis for our assumptions is included for the General Funds. Funding formulas due to legislative sessions are not set in advance; however, given the history of formulas and levels of expenditures experienced by the district, these levels may be attainable.

Projections are also included for our Debt Service funds, which are also approved by the board.

Development of the Financial Forecast

The objective of the financial forecast is to provide a framework for evaluating the district financial condition as a basis for decision making during the year keeping in mind the short term and long term impact of decisions.

Decisions in 2015-2016 Affecting Future Condition

The District's decision making process for LISD involves many stakeholders and it starts in September with the program managers and director that oversee the different grants and programs. Other individuals involved at this early stage include the Human Resources Staff who develop staffing formulas to be applied to the different programs.

The principals and department directors evaluate their programs and recommend to the Division of Finance the funding priorities for their programs and departments. The funding requests are evaluated by the Superintendent's Office and the Board of Trustees and approved for implementation for the new budget year.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL OPERATING FUND (199)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH PROJECTIONS FOR THE NEXT THREE YEARS

	2015-2016 PROPOSED	2016-2017 PROJECTED	2017-2018 PROJECTED	2018-2019 PROJECTED
Revenues				
Local Sources	\$ 22,822,891	\$ 22,914,183	\$ 23,005,840	\$ 23,097,863
State Sources	175,020,810	183,771,851	183,771,851	183,771,851
Federal Sources	3,880,000	3,880,000	3,880,000	3,880,000
Total Revenues	201,723,701	210,566,034	210,657,691	210,749,714
Expenditures by Function				
Instruction	116,473,983	125,692,256	125,341,024	125,553,907
Instructional Resources and Media Services	4,232,001	4,240,465	4,248,946	4,257,444
Curriculum Devpt. and Instructional Staff Devpt.	799,260	800,859	802,461	804,066
Instructional Leadership	2,988,334	2,994,311	3,000,300	3,006,301
School Leadership	13,536,353	13,563,426	13,590,553	13,617,734
Guidance, Counseling, and Evaluation Services	6,812,981	6,826,607	6,840,260	6,853,941
Social Work Services	1,692,822	1,696,208	1,699,600	1,702,999
Health Services	2,302,462	2,307,067	2,311,681	2,316,304
Student (Pupil) Transportation	4,978,662	4,988,619	4,998,596	5,008,593
Cocurricular/Extracurricular Activities	3,758,646	3,766,163	3,773,695	3,781,242
General Administration	7,393,806	7,408,594	7,423,411	7,438,258
Plant Maintenance and Operations	23,181,966	23,228,330	23,274,787	23,321,337
Security and Monitoring Services	4,559,015	4,568,133	4,577,269	4,586,424
Data Processing Services	3,823,027	3,830,673	3,838,334	3,846,011
Community Services	347,538	348,233	348,929	349,627
Facilities Acquisition and Construction	255,000	-	-	-
Juvenile Justice Alternative Education Program	210,000	210,000	210,000	210,000
Total Expenditures	197,345,856	206,188,189	206,279,846	206,371,869
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	4,377,845	4,377,845	4,377,845	4,377,845
Other Financing Sources (Uses)				
Transfers Out	(4,377,845)	(4,377,845)	(4,377,845)	(4,377,845)
Total Other Financing Sources (Uses)	(4,377,845)	(4,377,845)	(4,377,845)	(4,377,845)
Net Changes in Fund Balances	-	-	-	-
Fund Balance, Beginning	76,097,008	76,097,008	76,097,008	76,097,008
Fund Balance, Ending	\$ 76,097,008	\$ 76,097,008	\$ 76,097,008	\$ 76,097,008

Basis of Projection: Forecasts are based on an analysis of historical information and changes to state aid revenues. Although the maintenance and operations tax rate is expected to remain the same, local revenues are expected to increase in 2015 due to a yearly increase in the tax roll of .04%. State revenues are projected increase 5% for year 2016-2017 based on HB 1 guaranteed yield increases to \$77.53 and remain constant for years 2017-2019 (pending 85th Legislature adjustments to revenue formulas) and Federal revenues are also projected to remain constant. Expenditures are estimated to increase by .05%. Transfers out will include \$1,020,000 to Athletics Fund, \$455,000 to E-Rate Fund, \$614,189 to Performing Arts Center Fund, and the necessary transfer to Debt Service Funds 511. Average daily attendance is projected at 22,400.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CHILD NUTRITION PROGRAM (101)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH PROJECTIONS FOR THE NEXT THREE YEARS

	2015-2016 PROPOSED	2016-2017 PROJECTED	2017-2018 PROJECTED	2018-2019 PROJECTED
Revenues				
Local Sources	\$ 322,235	\$ 322,235	\$ 322,235	\$ 322,235
State Sources	99,000	99,000	99,000	99,000
Federal Sources	18,675,216	18,861,968	19,050,588	19,241,094
Total Revenues	19,096,451	19,283,203	19,471,823	19,662,329
Expenditures by Function				
Food Services	18,760,259	18,947,011	19,135,631	19,326,137
Plant Maintenance and Operations	336,192	336,192	336,192	336,192
Total Expenditures	19,096,451	19,283,203	19,471,823	19,662,329
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	-	-	-
Net Changes in Fund Balances	-	-	-	-
Fund Balance, Beginning	2,803,188	2,803,188	2,803,188	2,803,188
Fund Balance, Ending	\$ 2,803,188	\$ 2,803,188	\$ 2,803,188	\$ 2,803,188

Basis of Projection: Local and State revenue sources are projected to remain stable, meanwhile, Federal revenues are projected to increase by 1% yearly. On the expenditures side, Food Service payroll, contracted services, and supplies, including food items, are expected to increase at a total annual rate of 1%.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - ERATE FUND (180)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH PROJECTIONS FOR THE NEXT THREE YEARS

	2015-2016 PROPOSED	2016-2017 PROJECTED	2017-2018 PROJECTED	2018-2019 PROJECTED
Revenues				
Local Sources	\$ 300,000	\$ 92,400	\$ 92,400	\$ 92,400
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Total Revenues	300,000	92,400	92,400	92,400
Expenditures by Function				
Plant Maintenance and Operations	158,400	158,400	158,400	158,400
Data Processing Services	389,000	389,000	389,000	389,000
Facilities Acquisition and Construction	3,917,848	-	-	-
Total Expenditures	4,465,248	547,400	547,400	547,400
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(4,165,248)	(455,000)	(455,000)	(455,000)
Other Financing Sources (Uses)				
Transfers In	2,464,959	455,000	455,000	455,000
Total Other Financing Sources (Uses)	2,464,959	455,000	455,000	455,000
Net Changes in Fund Balances	(1,700,289)	-	-	-
Fund Balance, Beginning	1,700,289	-	-	-
Fund Balance, Ending	\$ -	\$ -	\$ -	\$ -

Basis of Projection: The District is responsible for 12% of the expenditures and the difference is funded by Schools and Libraries Universal Service. The 12% funding is from the General Operating fund and the \$60 Million Bond – 2005 Bond EDA Series as transfers in. Projections are based on upcoming ERATE telecommunication services, and district wide maintenance. Local revenues are projected ERATE reimbursements.

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - ATHLETICS FUND (181)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH PROJECTIONS FOR THE NEXT THREE YEARS

	2015-2016 PROPOSED	2016-2017 PROJECTED	2017-2018 PROJECTED	2018-2019 PROJECTED
Revenues				
Local Sources	\$ 202,000	\$ 202,000	\$ 202,000	\$ 202,000
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Total Revenues	202,000	202,000	202,000	202,000
Expenditures by Function				
Cocurricular/Extracurricular Activities	1,437,330	1,437,330	1,437,330	1,437,330
Plant Maintenance and Operations	36,000	36,000	36,000	36,000
Total Expenditures	1,473,330	1,473,330	1,473,330	1,473,330
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(1,271,330)	(1,271,330)	(1,271,330)	(1,271,330)
Other Financing Sources (Uses)				
Transfers In	1,271,330	1,271,330	1,271,330	1,271,330
Total Other Financing Sources (Uses)	1,271,330	1,271,330	1,271,330	1,271,330
Net Changes in Fund Balances	-	-	-	-
Fund Balance, Beginning	-	-	-	-
Fund Balance, Ending	\$ -	\$ -	\$ -	\$ -

Basis of Projection: Local revenues of the Athletics fund are gate receipts. The other financing source is a transfer of funds from the General Operating Fund. We project to keep receiving \$202,000 in gate receipts and the same transfer in from the General Operating Fund. Expenditures are also expected to remain constant at \$1,473,330.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - TECHNOLOGY FUND (182)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH PROJECTIONS FOR THE NEXT THREE YEARS

	2015-2016 PROPOSED	2016-2017 PROJECTED	2017-2018 PROJECTED	2018-2019 PROJECTED
Revenues				
Local Sources	\$ 250	\$ 100	\$ -	\$ -
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Total Revenues	250	100	-	-
Expenditures by Function				
Instruction	80,500	60,000	-	-
Curriculum Devpt. and Instructional Staff Devpt.	15,000	10,000	-	-
Instructional Leadership	40,500	25,000	-	-
Data Processing Services	4,000	3,028	-	-
Total Expenditures	140,000	98,028	-	-
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	(139,750)	(97,928)	-	-
Net Changes in Fund Balances	(139,750)	(97,928)	-	-
Fund Balance, Beginning	237,678	97,928	-	-
Fund Balance, Ending	\$ 97,928	\$ -	\$ -	\$ -

Basis of Projection: This fund accounts the remaining fund balance from the Technology Allotment to purchase technological software or equipment that contributes to student learning, or to pay for training for educational personnel involved in the use of these materials. The District is projecting to deplete the fund balance in fiscal year 2016-2017 and transfer the expenses to the General Operating Fund.

LAREDO INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND (511)
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2016, WITH PROJECTIONS FOR THE NEXT THREE YEARS

	2015-2016 PROPOSED	2016-2017 PROJECTED	2017-2018 PROJECTED	2017-2018 PROJECTED
Revenues				
Local Sources	\$ 7,772,213	\$ 7,771,009	\$ 7,766,936	\$ 7,766,936
State Sources	19,934,261	19,931,165	19,920,694	19,920,694
Federal Sources	-	-	-	-
Total Revenues	27,706,474	27,702,174	27,687,630	27,687,630
Expenditures by Function				
Debt Service	27,706,474	27,702,174	27,687,630	27,687,630
Total Expenditures	27,706,474	27,702,174	27,687,630	27,687,630
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	-	-	-
Other Financing Sources (Uses)				
Transfers in	389,888	389,888	389,888	389,888
Total Other Financing Sources (Uses)	389,888	389,888	389,888	389,888
Net Changes in Fund Balances	389,888	389,888	389,888	389,888
Fund Balance, Beginning	4,100,414	4,490,302	4,880,190	5,270,078
Fund Balance, Ending	\$ 4,490,302	\$ 4,880,190	\$ 5,270,078	\$ 5,659,966

Basis of Projection: Although the Interest and Sinking (I&S) tax rate is expected to remain the same, local revenues are expected to increase due to a yearly tax roll increase of .04%. Expenditures are projected based on the amortization schedule in pages 82-83 for the payment of principal and interest for outstanding bonds and loans. In addition, we estimate to spend \$6,000 yearly on agent fees. State revenues are estimated to remain constant. The other financing source is a transfer in from the General Operating Fund, is calculated to cover the M&O portion of the debt service payments.

APPRAISAL ROLL & PROPERTY VALUES

Tax Year (1)	Fiscal Year	Real Property				Personal Property			
		Appraised Value (2)	Exemptions (3)	CAP LOSS (6)	Taxable Value	Appraised & Assessed Value	Exemptions (3)	CAP LOSS (6)	Taxable Value
2006	2006-2007	2,249,999,210	582,793,765	9,689,245	1,657,516,200	287,225,760	0	0	287,225,760
2007	2007-2008	2,782,642,706	622,347,599	9,666,703	2,150,628,404	312,401,028	0	0	312,401,028
2008	2008-2009	2,927,078,952	651,666,047	9,459,667	2,265,953,238	325,686,877	0	0	325,686,877
2009	2009-2010	3,022,371,121	797,895,605	4,976,420	2,219,499,096	308,911,113	0	0	308,911,113
2010	2010-2011	3,029,076,190	815,280,160	3,261,284	2,210,534,746	282,355,140	0	0	282,355,140
2011	2011-2012	3,036,571,284	826,719,588	1,417,528	2,208,434,168	275,565,299	0	0	275,565,299
2012	2012-2013	3,019,249,181	833,751,893	1,233,628	2,184,263,660	259,955,794	0	0	259,955,794
2013	2013-2014	2,978,505,561	825,819,674	443,660	2,152,242,227	264,471,413	0	0	264,471,413
2014	2014-2015	2,981,034,742	832,852,891	791,402	2,147,390,449	270,924,274	0	0	270,924,274
2015	2015-2016	3,017,172,344	933,534,938	1,588,621	2,082,048,785	265,218,039	0	0	265,218,039

Tax Year (1)	Fiscal Year	Webb County Appraisal District Certified Control Total Values				Webb County Appraisal District Certified Exemption Values			
		Appraised Value (2)	Exemptions (3)	CAP LOSS (6)	Taxable Value	Partial Exemptions	Agricultural Value Lost	CAP LOSS (6)	Totally Exempt Values
2006	2006-2007	2,537,224,970	582,793,765	9,689,245	1,944,741,960	215,818,791	796,840	9,689,245	366,974,974
2007	2007-2008	2,782,642,706	622,347,599	9,666,703	2,150,628,404	216,509,897	253,260	9,666,703	405,837,702
2008	2008-2009	2,927,078,952	651,666,047	9,459,667	2,265,953,238	214,323,331	253,240	9,459,667	437,342,716
2009	2009-2010	3,022,371,121	797,895,605	4,976,420	2,219,499,096	294,370,227	253,190	4,976,420	503,525,378
2010	2010-2011	3,029,076,190	815,280,160	3,261,284	2,210,534,746	297,257,664	212,690	3,261,284	516,509,410
2011	2011-2012	3,036,571,284	826,719,588	1,417,528	2,208,434,168	294,349,075	253,180	1,417,528	531,368,210
2012	2012-2013	3,019,249,181	833,751,893	1,233,628	2,184,263,660	289,341,340	253,160	1,233,628	544,410,553
2013	2013-2014	2,978,505,561	825,819,674	443,660	2,152,242,227	280,050,582	253,250	443,660	545,769,092
2014	2014-2015	2,981,034,742	832,852,891	791,402	2,147,390,449	275,685,204	253,280	791,402	557,167,687
2015	2015-2016	3,017,172,344	933,534,938	1,588,621	2,082,048,785	362,334,183	258,330	1,588,621	571,200,755

Notes:

- 1) The tax year starts on October 1 and ends on September 30 of the following year.
- 2) Includes all taxable values plus all partial exemptions plus agricultural value lost and totally exempt values.
- 3) Includes all partial exemptions, totally exempt values.
- 4) Beginning with tax year 1997, the legislature enacted a law allowing senior citizens over 65 to be granted a prorated amount of the over 65 exemption from date qualified to end of tax year.
- 5) Beginning with tax year 1997, the legislature enacted a law increasing the homestead amount from \$5,000 to \$15,000.
- 6) Beginning with tax year 1998, the legislature enacted a law limiting the increase of property value to 10% per year from its last appraisal.
- 7) In tax year 2000 the Webb County Appraisal District included by error the "non-certified" values. Total were adjusted to reflect only the actual "certified values".
- 8) Effective with tax year 2004, the Texas Legislature provided that all disable persons receive the same benefits as an over 65 person, including the "freeze" provision.
- 9) Effective with Tax year 2009, the Texas Legislature provided an additional veteran exemption, 100% veteran disability, in addition to all the other partial veteran disability ratings.
- 10) Effective with Tax Year 2010, as of October 1, 2010, the School Board approved retaining the original "freeze amount" when a taxpayer changes from over 65 to disability or vice versa.
- 11) Effective with Tax Year 2008, School Board authorized the 3-2-1 early payment discounts that will be in effect until rescinded by the Board.
- 12) Effective with Tax Year 2015, the State Mandate HS exemption increased from \$15,000 to \$25,000; also the school board adopted a lower tax rate from \$1.4108 down to \$1.3955 per \$100 valuation.
- 12a) Effective with Tax Year 2015 per SB 1, the "freeze amounts" are reduce by the current tax rate, 1.3955, times the HS increase amount of \$10,000.

PROPERTY TAX RATES & TAX LEVIES COMPARISON

Property Tax Rates						
Tax Year	Fiscal Year	Laredo Independent School District	United Independent School District	Laredo Community College	City of Laredo	Webb County & Road/Bridge
2006	2006-2007	1.495510	1.474355	0.230500	0.637000	0.420055
2007	2007-2008	1.274000	1.184869	0.222200	0.637000	0.420055
2008	2008-2009	1.274000	1.184869	0.221100	0.637000	0.420055
2009	2009-2010	1.274000	1.194860	0.227200	0.637000	0.420055
2010	2010-2011	1.274000	1.194860	0.238120	0.637000	0.420055
2011	2011-2012	1.274000	1.194860	0.258540	0.637000	0.420055
2012	2012-2013	1.274000	1.194860	0.257764	0.637000	0.420055
2013	2013-2014	1.274000	1.194860	0.255217	0.637000	0.420055
2014	2014-2015	1.410800	1.214860	0.297163	0.637000	0.414700
2015	2015-2016	1.395500	1.224860	0.330244	0.637000	0.414700

Original Tax Levies						
Tax Year	Fiscal Year	Laredo Independent School District	United Independent School District	Laredo Community College	City of Laredo	Webb County & Road/Bridge
2006	2006-2007	27,671,836	113,168,711	19,720,017	53,559,195	50,623,052
2007	2007-2008	25,966,124	95,866,850	21,192,705	59,584,704	51,752,884
2008	2008-2009	27,408,723	108,147,626	23,297,634	65,642,009	55,559,866
2009	2009-2010	27,210,755	111,038,081	24,304,862	66,926,927	56,069,370
2010	2010-2011	27,078,969	112,407,770	25,422,145	67,184,974	57,474,928
2011	2011-2012	27,100,363	122,310,106	27,353,531	66,842,112	59,565,434
2012	2012-2013	27,193,890	138,858,407	27,592,527	67,725,329	63,960,211
2013	2013-2014	26,774,619	154,451,096	28,113,009	69,771,920	69,227,883
2014	2014-2015	29,450,271	180,574,086	33,605,043	71,934,593	76,580,966
2015	2015-2016	28,362,607	.....Not available as of September 10, 2015.....			

Notes:

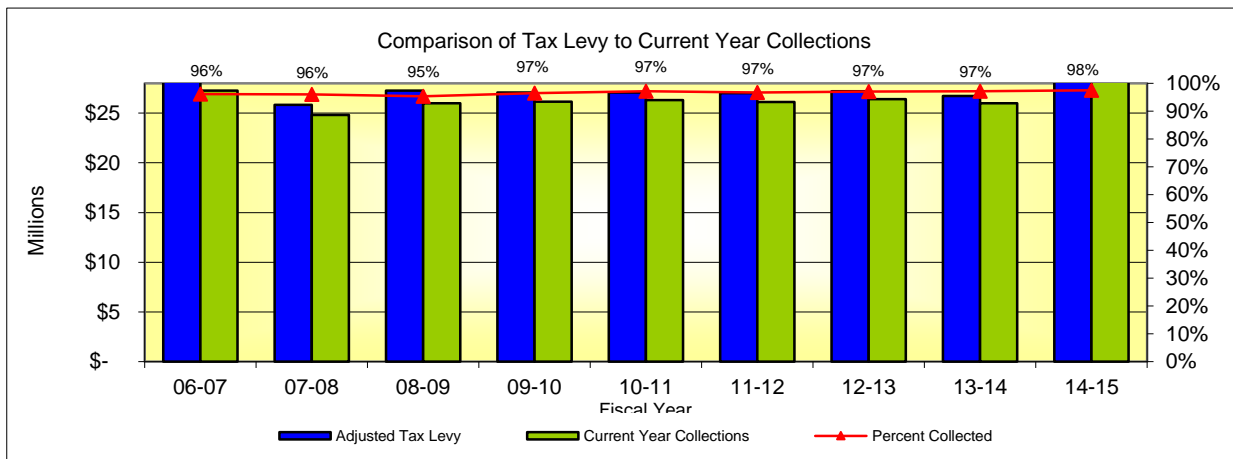
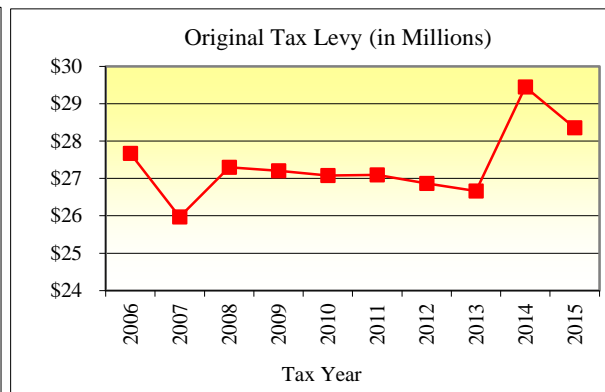
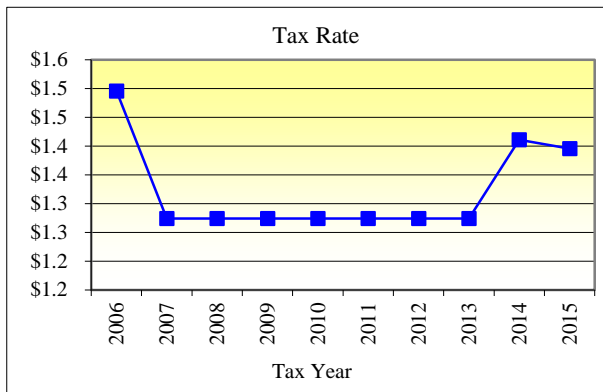
- 1) The Webb County Education District (WCED) was in existence only for tax years 1991 and 1992.
- 2) The Property Tax Code was enacted by the 66th Texas Legislature in 1979.
- 3) Appraisal districts began appraisal of property with the 1982 tax year.
- 4) All property must be assessed at 100% of appraised value. Assessment ratios are prohibited.
- 5) The LISD School Board authorized 3-2-1 early payment discounts beginning with tax year 2008.
- 6) The LISD School board authorized a local 10% homestead exemption beginning with tax year 2009.
- 7) The State of Texas authorized an additional veteran exemption; the exemption allows for 100% exemption for veterans with a 100% disability rating.
- 8) The State Homestead Exemption was increased from \$15,000 to \$25,000 as per SB 1, effective September 01, 2015 tax year.

LISD PROPERTY TAX RATES AND TAX LEVIES

Tax Year	Fiscal Year	Tax Rate (1)	Original Tax Levy	Early Payment Discounts	Net Supplement & Adjustments To Tax Levy	Adjusted Total Tax Levy (2)	Current Year Tax Collections (3)	Percent of Current Taxes Collected
2006	06-07	1.495510	27,671,836	0	677,025	28,348,861	27,272,795	96.20%
2007	07-08	1.274000	25,966,124	0	(130,421)	25,835,704	24,817,262	96.06%
2008	08-09	1.274000	27,297,263	(297,252)	(35,053)	27,262,209	26,007,037	95.40%
2009	09-10	1.274000	27,210,755	(435,750)	(115,466)	27,095,289	26,150,535	96.51%
2010	10-11	1.274000	27,078,969	(400,310)	12,031	27,091,000	26,319,068	97.15%
2011	11-12	1.274000	27,100,363	(425,495)	(94,850)	27,005,513	26,122,514	96.73%
2012	12-13	1.274000	26,866,085	(445,301)	339,391	27,205,476	26,405,898	97.03%
2013	13-14	1.274000	26,663,416	(428,860)	76,751	26,744,351	25,998,579	97.21%
2014	14-15	1.410800	29,450,271	(331,305)	(18,783)	29,431,488	28,703,165	97.53%
2015	15-16	1.395500	28,362,607	Currently being collected and will be reported next cycle.				

Notes:

- 1) Tax rates are at 100% of assessed value.
- 2) Tax Levy has been adjusted to account for supplements, adjustments and for discounts.
- 3) All property must be assessed at 100% of appraised value. Assessment ratios are prohibited.
- 4) The LISD School Board authorized 3-2-1 early payment discounts beginning with tax year 2008.
- 5) The LISD School board authorized a local 10% homestead exemption beginning with tax year 2009.
- 6) The State of Texas authorized an additional veteran exemption; the exemption allows for 100% exemption for veterans with a 100% disability rating.
- 7) The State of Texas authorized retaining the freeze amount whenever a person changes exemption from over 65 to disability and vice versa.
- 8) The State Homestead Exemption was increased from \$15,000 to \$25,000 as per SB 1, effective September 01, 2015 tax year.

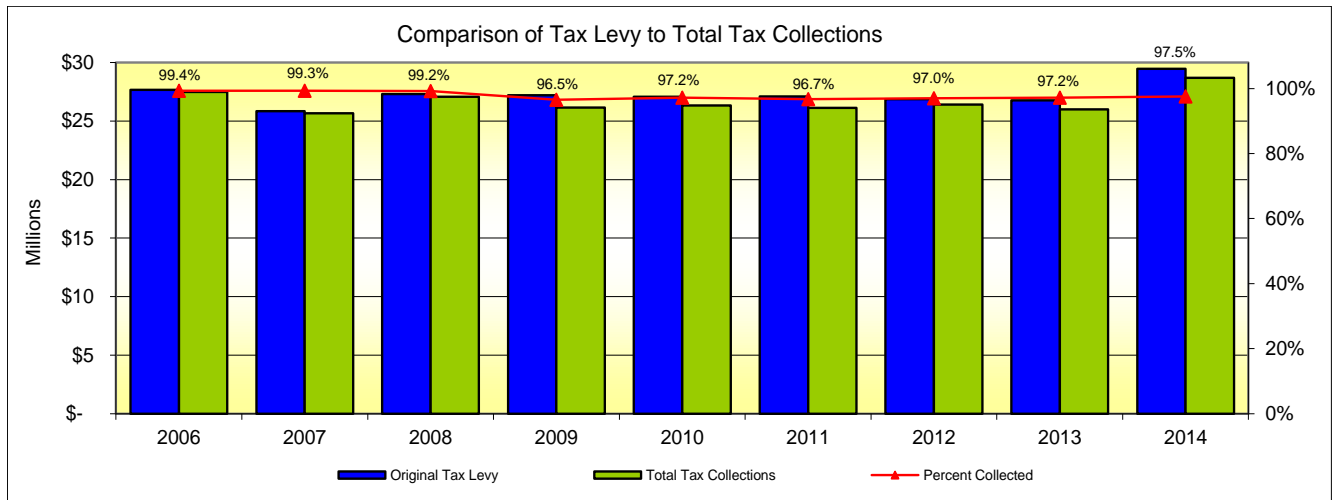


LISD PROPERTY TAX LEVIES & COLLECTIONS

Tax Year	Fiscal Year	Tax Rate (1)	Original Tax Levy (2)	Total Tax Collections as of Sept. 30th	Percent of Total Tax Collections To Tax Levy (3)	Levy Balance as of Aug. 31st
2006	2006-2007	1.495510	27,671,836	27,494,759	99.36%	177,077
2007	2007-2008	1.274000	25,835,704	25,666,397	99.34%	169,307
2008	2008-2009	1.274000	27,297,263	27,085,919	99.23%	211,344
2009	2009-2010	1.274000	27,210,755	26,150,535	96.51%	215,421
2010	2010-2011	1.274000	27,078,969	26,319,068	97.15%	217,396
2011	2011-2012	1.274000	27,100,363	26,122,514	96.72%	311,034
2012	2012-2013	1.274000	26,866,085	26,405,898	97.03%	379,524
2013	2013-2014	1.274000	26,774,619	25,998,579	97.21%	834,316
2014	2014-2015	1.410800	29,450,271	28,703,164	97.53%	838,637
2015	2015-2016	1.395500	28,362,607	Data not available at this time; will update next reporting period		

Notes:

1. Tax rates are at 100% of assessed value.
2. Original Tax Levy has not been adjusted to account for supplements, adjustments and for discounts.



DISTRICT'S PRINCIPAL TAXPAYERS

Taxpayer	Type of Business	2015 Assessed Valuation - Real & Personal Property	Percentage of Total District's Assessed Valuation
Laredo Texas Hospital Co LP	Medical/Hospital	\$ 88,121,030	2.92%
AEP Texas Central Company	Electric Utility	22,511,150	0.75%
Webb Hospital Holdings LLC	Medical/Hospital	19,122,410	0.63%
HE Butt Grocery Co	Grocery Store	17,480,100	0.58%
International Bank of Commerce	Bank	16,978,580	0.56%
MPT of Laredo LLC	Hospital	12,779,880	0.42%
The Laredo National Bank	Banking	11,704,010	0.39%
Union Pacific Railroad Company	Railroad	7,531,470	0.25%
BRE/LQ TX Properties LP	Hotel/Motel	6,652,030	0.22%
Southwestern Bell Telephone LP	Cable/TV	6,293,270	0.21%
		<u>\$ 209,173,930</u>	6.93%

Total Appraised Value within LISD's Jurisdiction:	\$ 3,017,172,344
---	------------------

ANALYSIS OF BUDGET'S EFFECT ON TAXPAYERS

Tax Year Fiscal Year	2011 2011-2012	2012 2012-2013	2013 2013-2014	2014 2014-2015	2015 2015-2016
Average Homestead Market Value	\$78,472	\$77,877	\$75,118	\$75,005	\$75,364
Average Homestead Appraised Value	\$78,472	\$77,877	\$75,118	\$75,005	\$75,364
Less: State Mandated Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(25,000)
Less: Local 10% Homestead Exemption	(7,847)	(7,788)	(7,512)	(7,501)	(7,536)
Average Taxable Value	\$55,625	\$55,089	\$52,606	\$52,505	\$42,828
Property Tax Rate	1.274	1.274	1.274	1.4108	1.3955
Average Property Tax Due	\$708.66	\$701.84	\$670.20	\$740.73	\$597.66
Increase (Decrease)	\$9.49	(\$6.82)	(\$31.63)	\$70.53	(\$143.07)
Average Increase by Month	\$0.79	(\$0.57)	(\$2.64)	\$5.88	(\$11.92)

The property tax rate decreased by 1.53 cents, the overall effect of this year's tax assessment was an average decrease of \$143.07, due to a decrease in the property tax rate and an increase in the state homestead exemption from \$15,000 to \$25,000. The cost of this year's monthly average decrease in taxes for a typical homeowner is \$11.92, compared to:



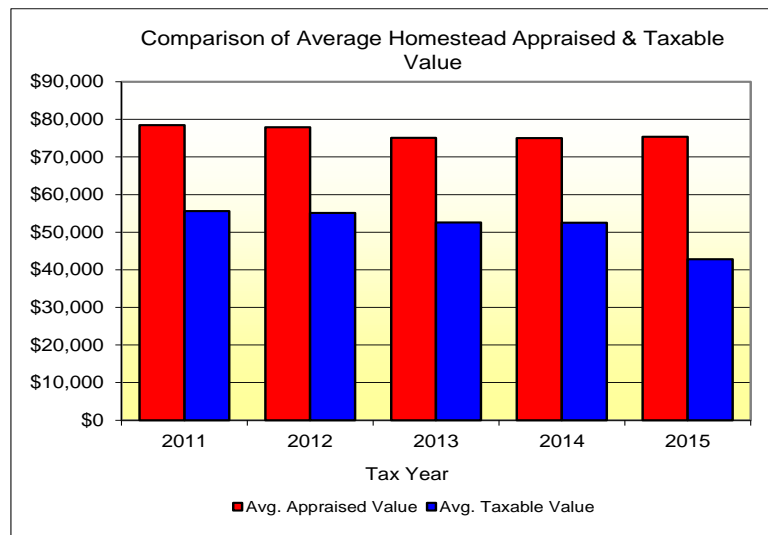
~ \$5.00
McDonalds Value Meal



\$8.00 - \$12.00
Laredo Lemurs Baseball Ticket



\$9.50
Movie Ticket

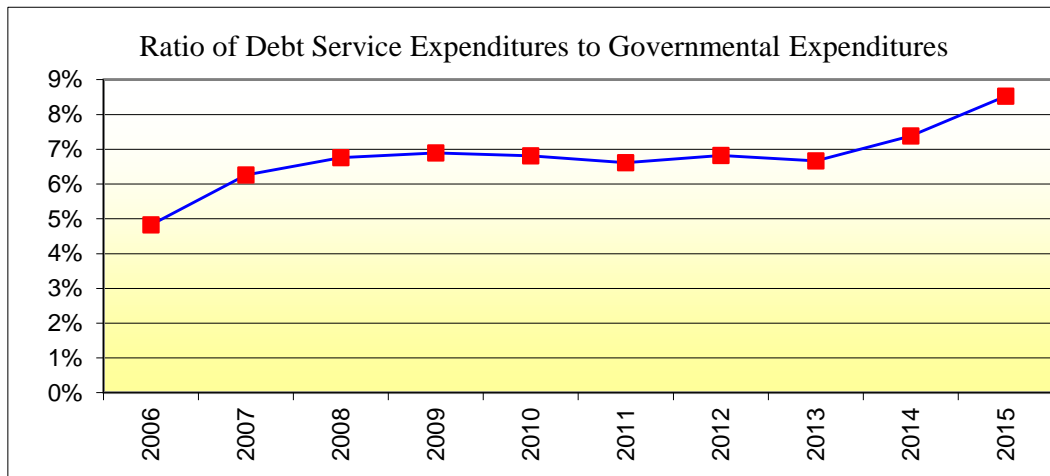


**RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR
GENERAL BONDED DEBT TO TOTAL EXPENDITURES ⁽¹⁾**

Year Ended August 31	Debt Service Expenditures			Total Governmental Expenditures	Ratio of Debt Service to Governmental Expenditures
	Principal	Interest ⁽²⁾	Total		
2006	4,923,013	8,821,017	13,744,030	284,897,496	4.82%
2007	7,711,379	9,983,916	17,695,295	282,686,553	6.26%
2008	10,013,177	9,075,213	19,088,390	282,355,450	6.76%
2009	10,198,982	8,880,427	19,079,409	276,895,145	6.89%
2010	10,404,518	8,478,808	18,883,326	277,151,272	6.81%
2011	10,889,652	8,059,114	18,948,766	286,627,622	6.61%
2012	9,469,301	9,292,367	18,761,668	274,985,348	6.82%
2013	10,800,585	7,945,633	18,746,218	281,259,677	6.67%
2014	13,234,622	9,035,621	22,270,243	301,641,146	7.38%
2015	14,711,406	10,849,966	25,561,372	299,988,480	8.52%

Notes:

1. Expenditures of all governmental fund types of the District are included. These consist of the General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.
2. Interest amounts shown above do not include fiscal agent or other debt service related fees.

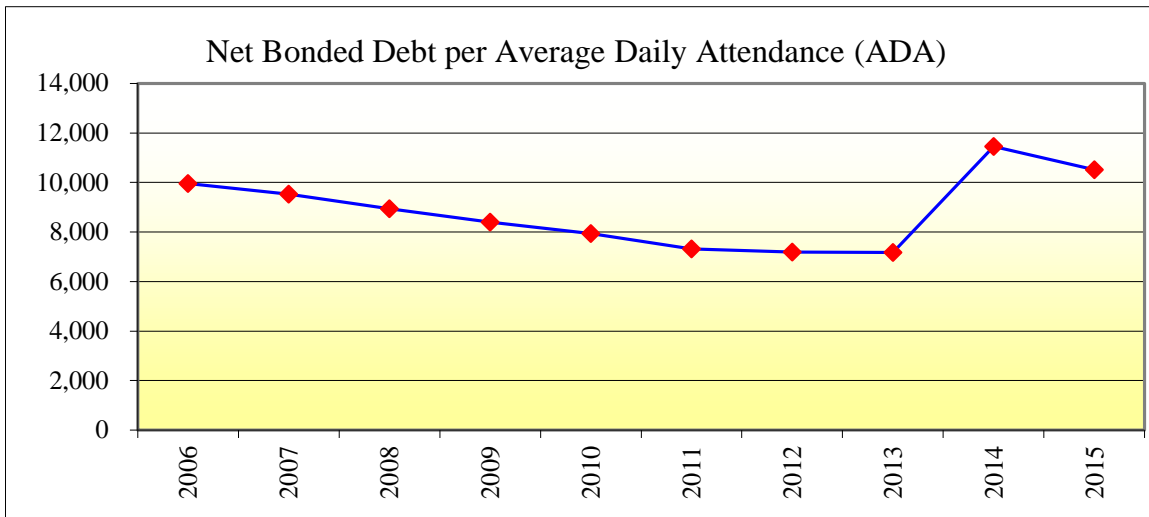


**RATIO OF NET GENERAL BONDED DEBT
TO NET BONDED DEBT PER AVERAGE DAILY ATTENDANCE (ADA)**

Year Ended August 31	Average Daily Attendance	Assessed Value For Operations & Debt Service ⁽¹⁾	Gross Bonded Debt	Less Debt Service Funds	Net Bonded Debt	Ratio of Net Bonded Debt To Assessed Value	Net Bonded Debt Per Average Daily Attendance
2005	22,533	1,808,367,416	183,899,931	9,037,522	174,862,409	9.67%	7,760.28
2006	22,554	1,944,741,960	235,926,919	11,220,413	224,706,506	11.55%	9,963.04
2007	22,473	2,150,628,404	228,215,540	14,159,718	214,055,822	9.95%	9,525.02
2008	22,701	2,265,953,238	218,202,363	15,224,827	202,977,536	8.96%	8,941.35
2009	22,649	2,219,499,096	208,003,381	17,679,592	190,323,789	8.58%	8,403.19
2010	22,346	2,210,534,746	197,328,863	19,806,448	177,522,415	8.03%	7,944.26
2011	22,494	2,208,434,168	186,439,211	21,661,088	164,778,123	7.46%	7,325.43
2012	22,530	2,184,263,660	176,969,910	14,814,370	162,155,540	7.42%	7,197.32
2013	22,451	2,152,242,227	166,169,325	5,006,606	161,162,719	7.49%	7,178.42
2014	22,545	2,147,390,449	262,246,316	4,101,125	258,145,191	12.02%	11,450.22
2015	22,357	2,082,068,785	241,199,910	6,027,016	235,172,894	11.30%	10,518.98

Note:

1. Assessed valuation after adjustments to tax levy.



GENERAL GOVERNMENTAL REVENUES (LAST 10 FISCAL YEARS)

Source ⁽¹⁾	2006	2007	2008	2009
Revenue from Local, Intermediate, & Other Local Sources:				
Local real & property taxes	\$ 27,491,642	\$ 29,010,563	\$ 26,532,307	\$ 27,285,097
Revenues from sale of WADA & Shared Services	6,640,127	-	5,051	-
Co-curricular, enterprising services	553,185	528,835	536,186	520,357
Other revenue from local sources	13,276,017	15,934,020	13,339,033	10,376,871
Revenue from intermediate sources	217,477	213,021	832,460	479,546
Total	48,178,448	45,686,439	41,245,037	38,661,871
Revenue From State Sources:				
Per capita and foundation	116,445,925	140,940,457	154,495,914	158,955,299
Existing Debt and Instructional Facilities Allotment	14,520,582	16,890,612	16,321,496	17,696,362
Teacher Retirement System on Behalf	6,758,006	6,995,207	7,785,412	8,164,503
Other state programs	7,447,557	4,162,568	6,320,078	7,146,717
Other governmental agencies	592,200	17,563	15,000	13,769
Total	145,764,270	169,006,407	184,937,900	191,976,650
Revenue From Federal Sources:				
Federally distributed	2,948,304	1,681,647	2,206,616	990,028
Elementary and Secondary Education Act	29,262,416	28,520,971	22,935,267	28,966,330
Individuals w/Disabilities Education Act	4,239,483	3,687,329	3,935,414	3,160,041
Vocational Education - non foundation	543,102	462,179	689,489	585,270
Other state distributed federal program	11,465,843	12,346,604	12,266,676	13,674,564
Total	48,459,148	46,698,730	42,033,462	47,376,232
TOTAL	\$ 242,401,866	\$ 261,391,576	\$ 268,216,399	\$ 278,014,753

GENERAL GOVERNMENTAL REVENUES BY SOURCE - PER AVERAGE DAILY ATTENDANCE

Source	2006	2007	2008	2009
Average Daily Attendance	22,554	22,473	22,701	22,649
Local real & property taxes	\$ 1,219	\$ 1,291	\$ 1,169	\$ 1,205
Other local revenue	917	742	648	502
Total Revenue from Local, Intermediate, & Other	2,136	2,033	1,817	1,707
Per capita and foundation	5,163	6,272	6,806	7,018
Teacher Retirement System on Behalf	300	311	343	360
Other state programs	1,000	938	998	1,097
Total Revenue From State Sources	6,463	7,520	8,147	8,476
Revenue from Federal Sources	2,149	2,078	1,852	2,092
TOTAL	\$ 10,748	\$ 11,631	\$ 11,815	\$ 12,275

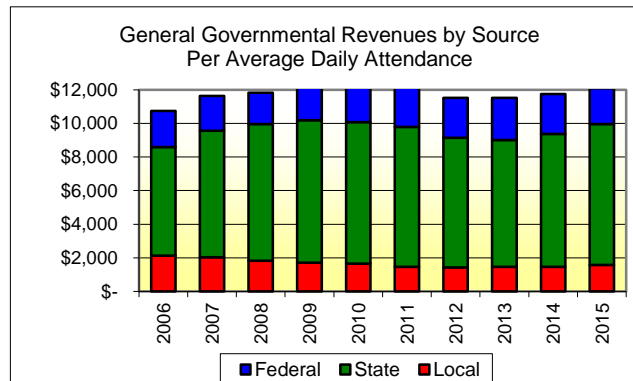
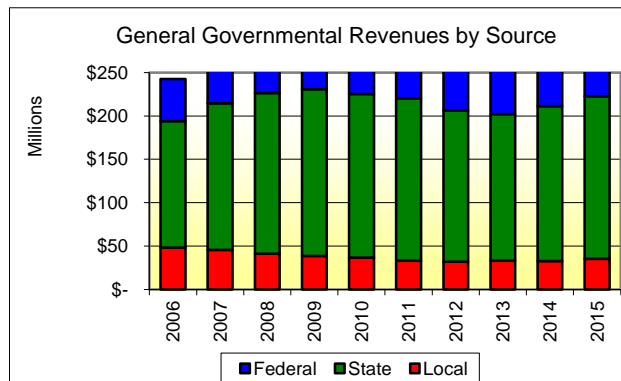
Notes:

⁽¹⁾ Revenues for all governmental fund types of the District are included. These consist of the General Fund, Special Revenue Funds, Debt Service Fund, and Capital Projects Fund.

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2010	2011	2012	2013	2014	2015	Variance 2014-2015
\$ 27,692,619	\$ 27,654,852	\$ 27,078,891	\$ 27,453,092	\$ 26,963,311	\$ 29,313,116	\$ 2,349,805
-	-	-	-	-	-	-
484,592	464,476	586,636	561,116	554,363	560,500	6,138
8,122,925	4,757,234	4,073,539	4,517,456	4,568,109	4,530,086	(38,023)
649,342	213,757	320,783	491,656	726,786	1,068,693	341,907
<u>36,949,478</u>	<u>33,090,319</u>	<u>32,059,849</u>	<u>33,023,320</u>	<u>32,812,569</u>	<u>35,472,395</u>	<u>2,659,826</u>
152,907,603	150,854,932	147,406,148	145,633,331	154,422,979	159,234,137	4,811,158
17,606,288	17,135,797	16,333,544	15,499,728	15,481,083	19,045,629	3,564,546
8,507,328	8,599,937	7,973,904	7,744,130	7,923,275	8,131,337	208,062
9,146,859	10,343,622	2,174,013	235,448	569,532	638,209	68,677
12,037	36,543	14,278	10,000	600	600	-
<u>188,180,115</u>	<u>186,970,831</u>	<u>173,901,887</u>	<u>169,122,637</u>	<u>178,397,468</u>	<u>187,049,912</u>	<u>8,652,444</u>
1,329,340	3,961,165	4,439,026	6,030,129	2,878,420	2,524,201	(354,219)
32,201,846	33,832,991	32,206,441	27,948,231	25,404,181	21,825,908	(3,578,273)
5,465,208	5,142,628	4,326,271	5,014,877	7,356,195	4,383,434	(2,972,761)
434,054	507,275	517,826	432,738	416,616	443,612	26,996
15,943,362	16,207,046	12,230,898	16,963,142	17,494,661	18,635,459	1,140,798
<u>55,373,810</u>	<u>59,651,105</u>	<u>53,720,463</u>	<u>56,389,117</u>	<u>53,550,072</u>	<u>47,812,614</u>	<u>(5,737,458)</u>
<u>\$ 280,503,403</u>	<u>\$ 279,712,255</u>	<u>\$ 259,682,199</u>	<u>\$ 258,535,073</u>	<u>\$ 264,760,109</u>	<u>\$ 270,334,921</u>	<u>\$ 5,574,812</u>

2010	2011	2012	2013	2014	2015	Variance 2014-2015
22,346	22,494	22,530	22,451	22,546	22,357	(189)
\$ 1,239	\$ 1,229	\$ 1,202	\$ 1,223	\$ 1,196	\$ 1,311	\$ 115
414	242	221	248	259	275	16
<u>1,654</u>	<u>1,471</u>	<u>1,423</u>	<u>1,471</u>	<u>1,455</u>	<u>1,587</u>	<u>131</u>
6,843	6,706	6,543	6,487	6,849	7,122	273
381	382	354	345	351	364	12
1,198	1,223	822	701	712	880	169
<u>8,421</u>	<u>8,312</u>	<u>7,719</u>	<u>7,533</u>	<u>7,912</u>	<u>8,366</u>	<u>454</u>
2,478	2,652	2,384	2,512	2,375	2,139	(237)
<u>\$ 12,553</u>	<u>\$ 12,435</u>	<u>\$ 11,526</u>	<u>\$ 11,516</u>	<u>\$ 11,743</u>	<u>\$ 12,092</u>	<u>\$ 349</u>



GENERAL GOVERNMENTAL EXPENDITURES (LAST 10 FISCAL YEARS)

FUNCTION	2006	2007	2008	2009
Instruction & Instruction Related Services	\$ 129,617,828	\$ 137,091,068	\$ 133,256,636	\$ 141,782,893
Instructional & School Leadership	15,372,464	16,089,965	16,314,797	16,235,499
Support Services - Student Pupil	34,828,724	35,092,381	33,070,280	32,998,323
Administrative Support Services	6,462,377	6,414,077	6,151,232	7,128,076
Support Services - Non-Student Based	26,930,845	27,738,632	26,704,350	27,939,933
Ancillary Services	381,775	940,663	1,307,924	1,343,308
Debt Service	20,677,181	25,371,342	30,470,950	31,147,360
Capital Outlay	50,483,909	33,927,132	34,907,736	18,227,796
Intergovernmental Charges	142,393	21,293	171,544	91,957
Total	<u>\$ 284,897,496</u>	<u>\$ 282,686,553</u>	<u>\$ 282,355,449</u>	<u>\$ 276,895,145</u>

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION PER AVERAGE DAILY ATTENDANCE

FUNCTION	2006	2007	2008	2009
Average Daily Attendance	22,554	22,473	22,701	22,649
Instruction & Instruction Related Services	\$ 5,747	\$ 6,100	\$ 5,870	\$ 6,260
Instructional & School Leadership	682	716	719	717
Support Services - Student Pupil	1,544	1,562	1,457	1,457
Administrative Support Services	287	285	271	315
Support Services - Non-Student Based	1,194	1,234	1,176	1,234
Ancillary Services	17	42	58	59
Debt Service	917	1,129	1,342	1,375
Capital Outlay	2,238	1,510	1,538	805
Intergovernmental Charges	6	1	8	4
Total	<u>\$ 12,632</u>	<u>\$ 12,579</u>	<u>\$ 12,438</u>	<u>\$ 12,225</u>

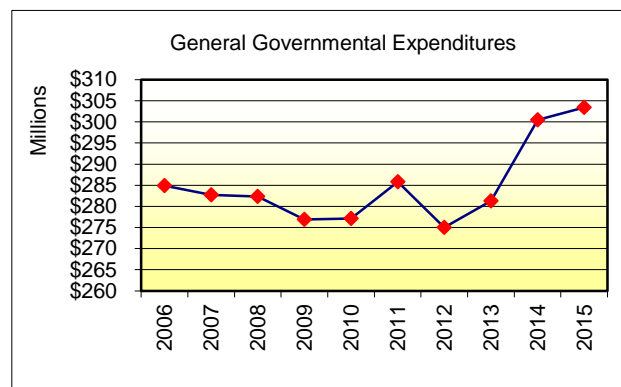
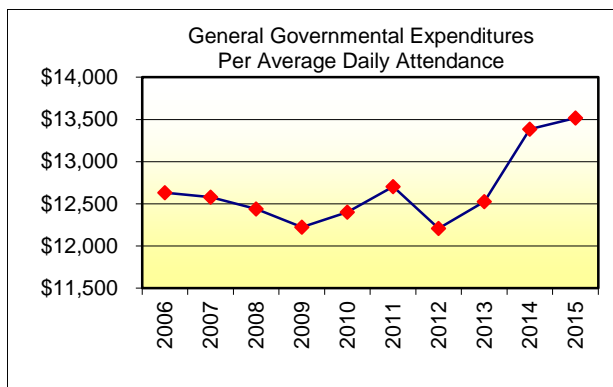
NOTES:

⁽¹⁾ Expenditures of all governmental fund types of the District are included. These consist of the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds.

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2010	2011	2012	2013	2014	2015	Variance 2014-2015
\$ 145,125,251	\$ 138,163,307	\$ 140,818,007	\$ 133,405,908	\$ 140,061,118	\$ 140,972,423	\$ 911,305
16,690,781	16,837,475	16,522,279	15,231,817	16,142,379	16,636,690	494,311
35,189,373	37,313,617	36,790,060	36,513,927	39,766,361	43,501,902	3,735,541
6,911,475	5,817,817	5,827,965	5,538,290	6,445,612	6,007,601	(438,011)
27,322,717	30,368,433	29,807,271	26,938,976	30,084,123	31,096,108	1,011,985
1,490,764	1,820,034	1,506,155	1,576,705	1,947,785	2,219,236	271,451
26,677,839	26,190,513	31,669,407	31,565,321	25,340,958	26,272,089	931,131
17,657,752	29,190,358	12,014,889	30,319,993	40,527,381	36,544,401	(3,982,980)
85,320	78,443	64,618	168,740	190,386	190,000	(386)
\$ 277,151,272	\$ 285,779,997	\$ 275,020,651	\$ 281,259,677	\$ 300,506,103	\$ 303,440,450	\$ 2,934,347

2010	2011	2012	2013	2014	2015	Variance 2014-2015
22,346	22,494	22,530	22,451	22,546	22,357	(189)
\$ 6,494	\$ 6,142	\$ 6,250	\$ 5,942	\$ 6,239	\$ 6,279	41
747	749	733	678	719	741	22
1,575	1,659	1,633	1,626	1,771	1,938	166
309	259	259	247	287	268	(20)
1,223	1,350	1,323	1,200	1,340	1,385	45
67	81	67	70	87	99	12
1,194	1,164	1,406	1,406	1,129	1,170	41
790	1,298	533	1,350	1,805	1,628	(177)
4	3	3	8	8	8	(0)
\$ 12,403	\$ 12,705	\$ 12,207	\$ 12,528	\$ 13,385	\$ 13,516	\$ 131



DISTRICT PERSONNEL

The following schedule presents a summary of Full-Time Employees (FTEs) by fund. The 2015-2016 fiscal year includes all approved positions, whether they are filled or vacant. There are 3,865 approved positions. Furthermore, this schedule does not include substitutes or employees who work for the district less than part-time (e.g. crossing guards, parental monitors, etc.).

The total increase of 10 positions is a result of a combination of personnel strategies. The District approved 10 food servers under the Child Nutrition Program fund. For the ESEA Title I Part A Improving Basic Programs fund, the District approved 2 Counselors for middle schools, 1 At Risk Coordinator and 1 Licensed Vocational Nurse for the Jose A. Valdez High School. In addition, the District approved 5 Language Literacy Coaches under the English Language Acquisition and Language Enhancement fund. As part of the phase out of the Technology Fund, 6 positions were transferred to the General Operating Fund. The General Operating Fund, reduced approximately 19 campus positions to reduce over staffing and meet staffing ratios. As part of the 2015-2016 Budget Request, the District approved 2 Electricians, 2 HVAC technicians for the Division of Operations Department and 1 Attendance Officer. In addition, a total of 5 Custodians were added to the newly constructed schools.

Personnel by Fund:

Fund Description	2011-12	2012-13	2013-14	2014-15	2015-16
101 Child Nutrition Program	313.00	317.00	318.00	318.00	328.00
182 Technology Fund	0.00	0.00	7.00	6.00	0.00
199 General Operating Fund	3,099.78	3,017.58	3,064.48	3,132.48	3,126.26
211 ESEA, Title I, Part A - Improving Basic Programs	249.22	226.42	215.42	207.42	214.64
212 ESEA, Title I, Part C - Education of Migratory Children	4.00	4.00	4.00	4.00	4.00
224 IDEA - Part B, Formula	70.00	79.00	78.10	85.10	86.10
244 Vocational Education - Basic Grant	2.50	2.00	2.00	2.00	2.00
255 ESEA, Title II - Part A - Teacher and Principal Training and Recruiting	40.00	40.00	37.00	59.00	58.00
263 English Language Acquisition and Language Enhancement	27.00	26.00	8.00	9.00	14.00
276 Texas Title I Priority Schools (TTIPS) Grant	0.00	2.00	3.00	0.00	0.00
404 Accelerated Reading / Student Success Initiative	1.00	0.00	0.00	0.00	0.00
411 Technology Allotment	7.50	7.00	0.00	0.00	0.00
435 Shared Services Arrangements - Regional Day School for the Deaf	19.00	19.00	19.00	19.00	19.00
490 Civic Center Fund	0.00	0.00	13.00	13.00	13.00
Total District Employees (All Funds)	3,833.00	3,740.00	3,769.00	3,855.00	3,865.00
Staff Increase / (Decrease)	(245.00)	(93.00)	29.00	86.00	10.00

General Fund Breakdown:

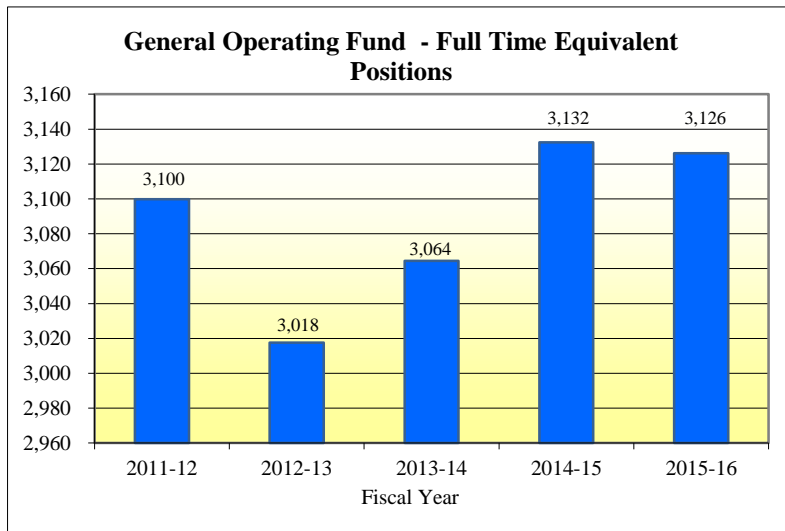
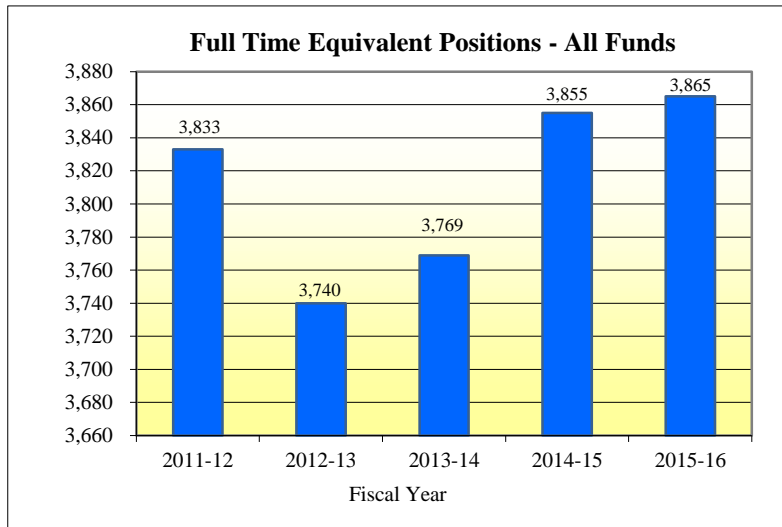
General Fund FTEs		2011-12	2012-13	2013-14	2014-15	2015-16
101	Child Nutrition Program Fund	313.00	317.00	318.00	318.00	328.00
182	Technology Fund	0.00	0.00	7.00	6.00	0.00
199	General Operating Fund	3,099.78	3,017.58	3,064.48	3,132.48	3,126.26
Total General Fund FTEs		3,412.78	3,334.58	3,389.48	3,456.48	3,454.26

General Operating Fund – Campus & Department Personnel

General Operating Fund (199) Campus FTEs		2011-12	2012-13	2013-14	2014-15	2015-16
001	Martin High School	186.06	175.67	175.91	181.36	188.84
002	Nixon High School	194.31	187.20	187.66	189.81	191.07
003	Dr. L Cigarroa High School	159.72	148.96	150.81	152.84	156.85
004	Vidal M. Trevino Comm. and Fine Arts School	48.06	45.00	45.83	45.00	45.00
007	F.S. Lara Academy	33.55	32.75	32.75	33.89	33.63
008	Laredo Early College High School @ TAMIU	21.01	24.00	24.00	27.00	27.00
011	Jose A. Valdez High School	0.00	0.00	2.00	2.00	3.00
041	Christen Middle School	143.68	135.29	133.23	128.86	129.12
042	Lamar Middle School	129.65	124.82	128.43	126.35	126.21
043	Joaquin Cigarroa Middle School	127.68	120.03	124.74	126.43	123.69
044	Memorial Middle School	84.59	81.78	84.30	84.07	80.95
101	Bruni Elementary School	68.52	65.28	70.84	76.90	72.13
102	Don Jose Gallego Elementary	65.29	64.03	71.76	73.40	74.29
104	Daiches Elementary	56.65	54.61	54.94	59.09	62.91
105	Farias Elementary	82.60	80.44	80.08	83.88	80.69
106	Heights Elementary	48.68	53.68	52.82	54.84	56.04
107	K. Tarver Elementary	63.24	59.39	63.77	70.92	60.71
108	Leyendecker Elementary	70.93	62.43	61.43	61.00	59.89
109	Macdonell Elementary	62.78	66.67	68.72	70.85	74.83
110	Milton Elementary	78.84	79.96	80.79	85.76	88.47
111	A. Pierce Elementary	83.64	82.47	82.47	88.22	86.83
112	Ryan Elementary	84.86	85.11	88.03	90.20	89.18
115	Santa Maria Elementary	65.23	63.96	66.51	67.05	68.36
116	Santo Nino Elementary	76.43	75.12	78.00	73.20	69.26
119	D. D. Hachar Elementary	60.87	61.64	63.63	68.04	63.57
120	J. C. Martin Elementary	63.20	62.65	61.88	67.92	64.87
121	H. B. Zachry Elementary	69.09	67.80	69.64	70.74	68.61
122	J. Kawas Elementary	66.38	66.15	66.68	63.75	64.92
123	Dovalina Elementary	52.59	53.25	55.84	60.80	57.20
124	H. Ligarde Elementary	69.89	72.69	75.52	78.70	77.81
125	Sanchez/Ochoa Elementary	79.06	76.94	78.32	76.46	74.93
Total General Operating Fund Campus FTEs		2,497.08	2,429.77	2,481.33	2,539.33	2,520.86

Departments continue next page

General Operating Fund (199) Department FTEs	2011-12	2012-13	2013-14	2014-15	2015-16
006 Pregnancy, Ed., & Parenting	1.00	1.00	1.00	1.00	1.00
701 Superintendent's Office	4.00	4.00	4.00	4.00	4.00
702 Board of Education	1.00	1.00	1.00	1.00	1.00
703 Tax Office	9.00	9.00	9.00	9.00	9.00
726 Risk Management Dept.	2.00	3.00	2.00	1.00	0.00
727 Financial Management Dept.	27.00	27.00	28.00	29.00	29.00
728 Human Resources Dept.	26.00	19.00	19.00	20.00	20.00
729 Procurement Department	6.00	6.00	6.00	7.00	6.00
730 Communication Department	6.00	5.00	5.00	5.00	5.00
731 Safety & Occupational Health Dept.	2.00	3.00	3.00	5.00	4.00
732 Student Services Dept.	4.00	1.00	3.00	3.00	3.00
733 Internal Auditor	4.00	3.00	2.00	2.00	2.00
734 Postal Services	1.00	1.00	1.00	1.00	1.00
735 Hearings Officer	1.00	1.10	1.10	1.10	1.10
736 Fixed Assets & Custodial Services Dept.	21.50	30.50	31.50	30.50	32.50
737 Textbooks & Records Management Dept.	4.50	4.50	4.50	4.50	4.50
802 State Bilingual	1.00	2.00	2.00	2.00	2.00
805 Fine Arts / UIL Services	1.00	1.00	2.00	1.00	2.00
806 Elementary P.E.	1.00	1.00	1.00	3.00	3.00
808 Language Arts	1.00	1.00	0.00	0.00	0.00
811 Instructional Technology	3.00	7.00	7.00	7.00	9.00
814 Mathematics	1.00	0.00	0.00	0.00	0.00
816 Early Childhood	5.00	3.00	0.00	0.00	0.00
817 Attendance	5.00	4.00	4.00	4.00	4.00
820 Innovative Programs	1.00	0.00	0.00	0.00	0.00
822 Academic Compliance and Accountability	3.50	2.00	0.00	0.00	0.00
833 Department of Elementary Education	2.00	2.00	2.00	2.00	2.00
834 Department of Secondary Education	0.00	2.00	2.00	2.00	2.00
835 Curriculum & Instruction	3.00	3.00	2.00	2.00	2.00
836 Gifted and Talented	1.00	1.00	1.00	2.00	2.00
837 Staff Development	1.00	1.00	1.00	1.00	1.00
838 CATE	2.00	2.00	2.00	2.00	2.00
844 Dyslexia / 504 Services	2.50	2.31	1.75	2.75	2.00
846 Testing & Assessment	4.00	4.00	4.00	5.00	5.00
849 Grants	1.00	1.00	1.00	2.00	2.00
873 Crime Stoppers	1.00	1.50	1.00	1.00	1.00
874 Guidance and Counseling	2.00	2.00	3.00	2.00	3.00
876 Health Services	2.50	2.50	3.00	2.00	2.00
877 Pupil Transportation	112.50	109.00	108.00	108.00	108.00
878 Athletic Department	12.00	12.00	12.00	12.00	12.00
879 Special Education Dept.	32.20	28.40	27.30	26.30	27.30
881 Library Services	3.00	3.00	3.00	3.00	3.00
882 Printing/Creative Services	6.00	4.00	3.00	2.00	2.00
883 Instructional Television	8.00	8.00	9.00	9.00	9.00
934 Information Technology	43.00	39.00	40.00	40.00	44.00
936 Division of Operations	106.00	106.00	106.00	105.00	110.00
937 Support Services	2.00	2.00	2.00	3.00	3.00
938 LISD Construction Department	4.00	3.00	3.00	3.00	3.00
943 LISD Police Department	109.50	109.00	109.00	115.00	115.00
Total General Operating Fund Department FTEs	602.70	587.81	583.15	593.15	605.40



STUDENT ENROLLMENT – HISTORICAL & PROJECTED

Grade:	PEIMS Enrollment					Growth, Retention, and Attrition					
	2010-11	2011-12	2012-13	2013-14	2014-15	2010-11	2011-12	2012-13	2013-14	2014-15	Average
EE+PK	2,358	2,430	2,413	2,420	2,331						
KN	2,062	1,982	1,968	2,019	1,871						
1	2,170	2,303	2,278	2,154	2,207						
2	1,977	1,991	2,124	2,147	1,979	0.92383	0.91751	0.92228	0.94249	0.91876	0.92497
3	1,947	1,859	1,871	2,022	1,976	0.95208	0.94031	0.93973	0.95198	0.92035	0.94089
4	1,822	1,916	1,754	1,763	1,863	0.95443	0.98408	0.94352	0.94228	0.92136	0.94913
5	1,837	1,795	1,820	1,718	1,724	0.98130	0.98518	0.94990	0.97948	0.97788	0.97475
6	1,628	1,617	1,637	1,667	1,564	0.89401	0.88024	0.91198	0.91593	0.91036	0.90251
7	1,522	1,564	1,633	1,677	1,674	1.02630	0.96069	1.00989	1.02443	1.00420	1.00510
8	1,559	1,585	1,582	1,643	1,658	0.97013	1.04139	1.01151	1.00612	0.98867	1.00357
9	2,096	2,019	1,951	1,998	1,925	1.28196	1.29506	1.23091	1.26296	1.17164	1.24851
10	1,329	1,448	1,389	1,435	1,530	0.68084	0.69084	0.68796	0.73552	0.76577	0.71219
11	1,177	1,095	1,223	1,162	1,266	0.86354	0.82393	0.84461	0.83657	0.88223	0.85018
12	1,222	1,184	1,180	1,130	1,137	0.97838	1.00595	1.07763	0.92396	0.97849	0.99288
TOTAL:	24,706	24,788	24,823	24,955	24,705						
TOT(EE-5th)	14,173	14,276	14,228	14,243	13,951						
TOT(6th-8th)	4,709	4,766	4,852	4,987	4,896						
TOT(9th-12th)	5,824	5,746	5,743	5,725	5,858						
%CHG(EE-5th)	-0.001	0.007	-0.003	0.001	-0.021						
%CHG(6th-8th)	-0.003	0.012	0.018	0.028	-0.018						
%CHG(9th-12th)	0.004	-0.013	-0.001	-0.003	0.023						
%(EE-5th)	0.574	0.576	0.573	0.571	0.565						
%(6th-8th)	0.191	0.192	0.195	0.200	0.198						
%(9th-12th)	0.236	0.232	0.231	0.229	0.237						
Added EE-5th	-8	103	-48	15	-292						
Added 6th-8th	-16	57	86	135	-91						
Added 9th-12th	26	-78	-3	-18	133						

To gain a better understanding of the future size and structure of the Laredo Independent School District student population, Templeton Demographics was engaged by the District to identify expected development patterns. Templeton assessed the housing patterns in the District over the next 10 years and developed a likely scenario of projected students by grade level through the year 2024 for both LISD “Planning Units” (or cells) and for current attendance zones.

The Demographic Study primary objectives were to evaluate historical trends in Laredo ISD student population to provide long-term projections of single-family housing and of multi-family housing for each Planning Unit in the District to provide scenarios of District-wide enrollment projections by grade and grade group; and provide projections of enrollment for each of the Planning Units in the District through the Fall 2023. The chart above represents the most-likely scenario of growth by grade and grade group.

*Source of Information: Templeton Demographics - Demographic Study
prepared for Laredo Independent School District, July 2014
School Years 2010-2011, 2011-2012, 2012-2013, 2013-2014 and 2014-2015 updated by LISD Financial
Management Department.*

STUDENT ENROLLMENT – HISTORICAL & PROJECTED (continued)

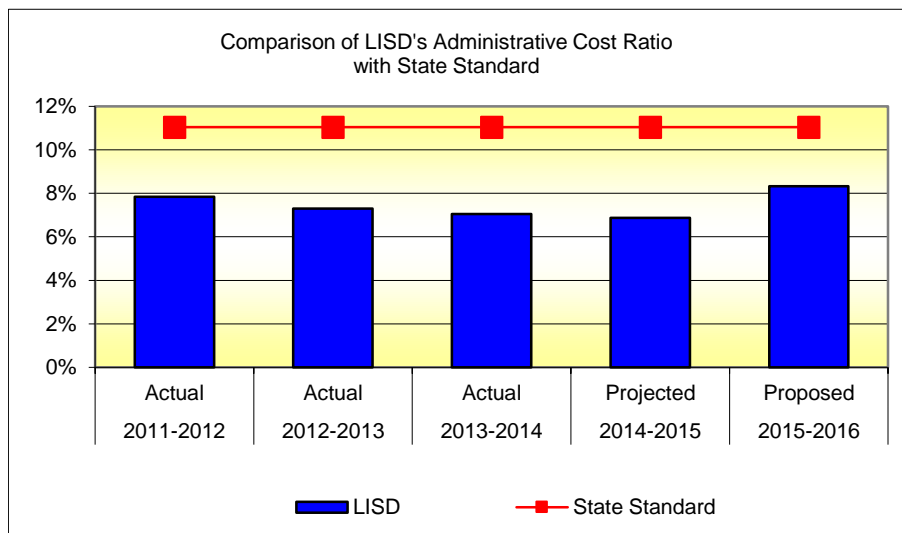
Oct. 2015-16	Oct. 2016-17	Oct. 2017-18	Oct. 2018-19	Oct. 2019-20	Oct. 2020-21	Oct. 2021-22	Oct. 2022-23	Oct. 2023-24	Added Students	
									2011-15	2015-24
2,420	2,420	2,420	2,420	2,420	2,420	2,420	2,420	2,420	(27)	-
1,999	1,997	2,008	2,024	2,043	2,014	2,050	2,015	2,018	(191)	19
2,219	2,190	2,176	2,198	2,216	2,254	2,226	2,214	2,228	37	9
2,088	2,147	2,094	2,062	2,097	2,098	2,152	2,136	2,103	2	15
1,950	2,024	2,056	2,025	1,994	2,010	2,013	2,071	2,055	29	105
1,974	1,891	1,954	2,008	1,947	1,924	1,954	1,945	2,000	41	26
1,882	1,935	1,845	1,893	1,974	1,927	1,886	1,922	1,915	-113	33
1,583	1,713	1,792	1,684	1,726	1,803	1,787	1,717	1,757	-64	174
1,603	1,613	1,722	1,807	1,683	1,752	1,826	1,778	1,732	152	129
1,688	1,615	1,625	1,740	1,819	1,691	1,777	1,837	1,795	99	107
2,142	2,119	2,065	2,088	2,204	2,274	2,156	2,242	2,313	-171	171
1,471	1,512	1,488	1,436	1,481	1,550	1,604	1,524	1,582	201	111
1,180	1,230	1,261	1,254	1,213	1,255	1,309	1,356	1,289	89	109
1,190	1,121	1,186	1,221	1,222	1,176	1,210	1,262	1,311	(85)	121
25,389	25,527	25,692	25,860	26,039	26,148	26,370	26,439	26,518	(1)	1,129
14,532	14,604	14,553	14,630	14,691	14,647	14,701	14,723	14,739		
4,874	4,941	5,139	5,231	5,228	5,246	5,390	5,332	5,284		
5,983	5,982	6,000	5,999	6,120	6,255	6,279	6,384	6,495		
0.042	0.005	-0.003	0.005	0.004	-0.003	0.004	0.001	0.001		
-0.004	0.014	0.040	0.018	-0.001	0.003	0.027	-0.011	-0.009		
0.021	0.000	0.003	0.000	0.020	0.022	0.004	0.017	0.017		
0.572	0.572	0.566	0.566	0.564	0.560	0.557	0.557	0.556		
0.192	0.194	0.200	0.202	0.201	0.201	0.204	0.202	0.199		
0.236	0.234	0.234	0.232	0.235	0.239	0.238	0.241	0.245		
581	72	-51	77	61	-44	54	22	16		
-22	67	198	92	-3	18	144	-58	-48		
125	-1	18	-1	121	135	24	105	111		

ADMINISTRATIVE COST RATIO

	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Proposed
Administrative Costs by Function:					
21 - Instructional Leadership	\$ 2,729,739	\$ 2,250,124	\$ 2,400,133	\$ 2,499,095	\$ 2,852,869
41 - General Administration	5,478,402	5,299,120	5,444,217	5,541,663	7,140,722
Total	\$ 8,208,141	\$ 7,549,244	\$ 7,844,350	\$ 8,040,758	\$ 9,993,591
Instructional Costs by Function:					
11 - Instruction	\$ 94,997,301	\$ 93,982,155	\$ 101,122,487	\$ 106,619,771	\$ 108,808,104
12 - Instructional Resources	3,684,169	3,395,748	3,547,028	3,743,430	3,978,681
13 - Curriculum & Instructional	503,678	579,434	613,473	391,922	777,135
31 - Guidance & Counseling	5,449,685	5,404,905	5,979,462	6,263,092	6,495,614
Total	\$ 104,634,833	\$ 103,362,242	\$ 111,262,450	\$ 117,018,215	\$ 120,059,534
Administrative Cost Ratio (1):	7.845%	7.304%	7.050%	6.871%	8.324%
Administrative Cost Standard (2):	11.050%	11.050%	11.050%	11.050%	11.050%

Notes:

- (1) The administrative cost ratio for a school district is determined by dividing non-federal operating expenditures in general administration and instructional leadership by expenditures in instruction, instructional resources, curriculum, and guidance and counseling functions.
- (2) The Administrative Cost Standard is the ratio set annually by the State. For a district our size, it is 11.05%.



STUDENT DEMOGRAPHICS

Ethnicity: Over 99% of the student population is of Hispanic descent compared to 51.8% for the state, as indicated in the 2014-14 Texas Education Agency (TEA) Student Information report. Less than one percent are African-American, White, and Asian compared to the State’s student population reported at 12.7% African-American, 51.8% Hispanic, 29.4% White, 0.4% American Indian, 3.7% Asian, 0.1% Pacific Islander, and 1.9% Two or More Races. The chart below shows the ethnic distribution of Laredo Independent School District students over the last 10 years.

Ethnicity	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
African American	0.1%	0.1%	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%
Hispanic	99.3%	99.4%	99.5%	99.5%	99.5%	99.2%	99.5%	99.5%	99.4%	99.5%
White	0.5%	0.4%	0.3%	0.3%	0.2%	0.5%	0.3%	0.3%	0.4%	0.4%
Asian/Pacific Isl.	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	N/A	N/A	N/A	N/A
Asian	N/A	N/A	N/A	N/A	N/A	N/A	0.2%	0.1%	0.1%	0.1%

Economically Disadvantaged: The percent of economically disadvantaged students is calculated as “the sum of the students coded as eligible for free or reduced-price lunch or eligible for other public assistance” divided by the total number of students. Most of the students in our District are classified as economically disadvantaged with a 97.7%, compared to 60.2% in the State.

English Language Learners (ELL): These are students identified as limited English proficient by the Language Proficiency Assessment Committee (LPAC) according to criteria established in the Texas Administrative Code. Percentages are calculated by dividing the number of ELL pupils by the total number of students in the school or district. The District has classified 58.5% of students as ELL compared to 17.5% in the State.

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Economically Disadv.	96.2%	96.7%	96.5%	96.0%	96.5%	97.2%	97.1%	97.2%	97.5%	97.7%
English Language Learners	65.9%	68.5%	68.7%	68.3%	66.0%	64.1%	61.8%	59.8%	58.8%	58.5%

Bilingual Program: Percentage of students identified as LEP and provided bilingual education service, including basic curriculum skills in their native language and language skill development in English through English as a Second Language methodology. The District has 58.3% of students participating compared to 17.1% in the State.

Special Education: This refers to the population served by programs for students with disabilities. Assessment decisions for students in special education programs are made by their Admission, Review, and Dismissal (ARD) committee. The ARD committee is made up of their parent(s) or guardian, teacher, administrator, and other concerned parties. The District has 7.7% of students in the Special Education program compared to 8.5% in the State.

Gifted & Talented (GT): The GT program offers students a challenging, differentiated, and extended curriculum to develop higher-order thinking skills and encourage independence and decision-making. Percentage of students participating in the GT program is 6.1% and 7.6% in the District and State, respectively.

Career and Technology Education: Programs which are directly related to the preparation of students for a career. The District has 20.6% of students participate in CTE courses compared to 22.2% in the State.

Programs	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Bilingual/ESL	65.1%	67.0%	68.1%	67.7%	66.4%	63.8%	61.3%	59.4%	58.4%	58.3%
Career & Technology	25.7%	23.7%	18.4%	17.0%	23.0%	20.0%	17.1%	19.7%	21.0%	20.6%
Gifted & Talented	6.9%	6.9%	7.4%	7.5%	7.8%	8.0%	7.5%	7.7%	6.9%	6.1%
Special Education	13.4%	12.8%	11.2%	10.0%	8.9%	8.0%	7.5%	7.3%	7.6%	7.7%

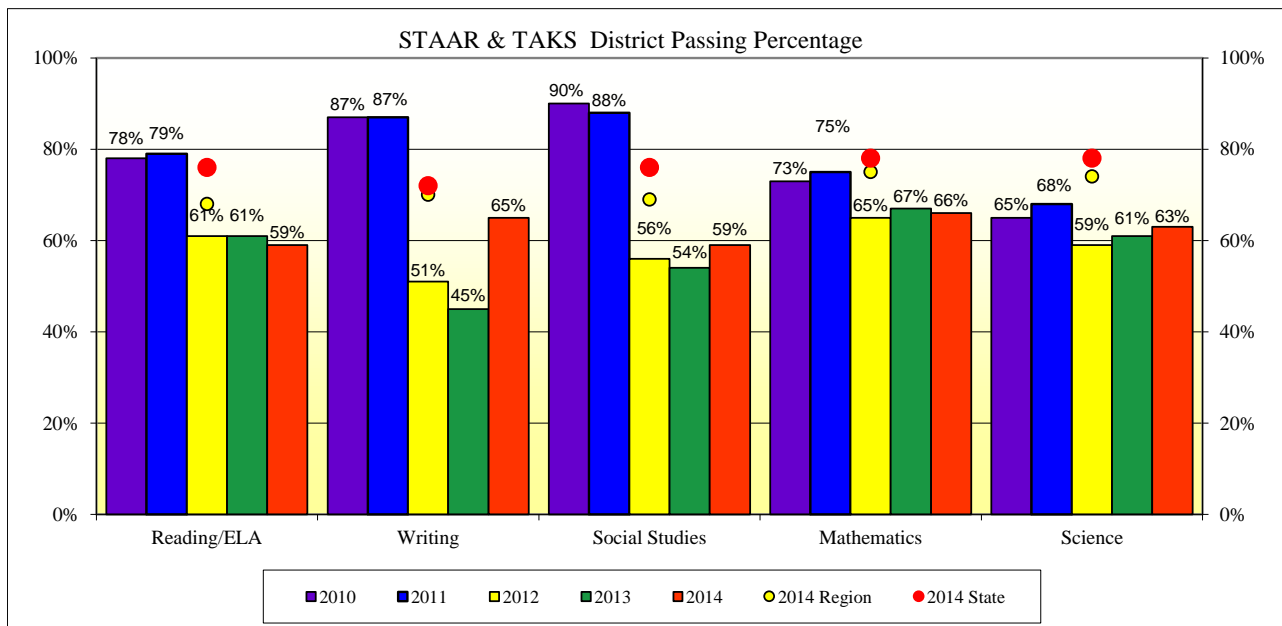
Source of Information: Texas Education Agency, Texas Academic Performance Report (available at www.tea.state.tx.us)

ACADEMIC PERFORMANCE

The State of Texas Assessments of Academic Readiness (STAAR™) replaced the Texas Assessment of Knowledge and Skills (TAKS). The STAAR program includes annual assessments for reading and mathematics (grades 3–8), writing (grades 4 and 7), science (grades 5 and 8), social studies (grade 8) and an end-of-course assessments for English I, English II, Algebra I, Biology and U.S history. The new tests were implemented in the 2011–2012 school year.

The chart below compares the District’s STAAR and TAKS results for school years 2009-2010 through 2013-2014 with the State and Region. Although scores remain low, the District experienced an improvement in the areas of Writing, Social Studies, and Science over the previous year.

	2010 TAKS			2011 TAKS			2012 STAAR			2013 STAAR			2014 STAAR			District Advance
	State	Region	District	State	Region	District	State	Region	District	State	Region	District	State	Region	District	
Reading/ELA	90%	86%	78%	90%	85%	79%	79%	70%	61%	80%	72%	61%	76%	68%	59%	-2%
Writing	93%	92%	87%	92%	91%	87%	67%	60%	51%	63%	56%	45%	72%	70%	65%	20%
Social Studies	95%	94%	90%	95%	93%	88%	79%	70%	56%	76%	67%	54%	76%	69%	59%	5%
Mathematics	84%	81%	73%	84%	81%	75%	77%	72%	65%	79%	76%	67%	78%	75%	66%	-1%
Science	83%	79%	65%	83%	78%	68%	80%	74%	59%	82%	75%	61%	78%	74%	63%	2%
All Tests Taken	77%	71%	59%	76%	71%	61%	77%	70%	60%	77%	71%	59%	77%	71%	62%	3%



Source: Texas Education Agency, Academic Excellence Indicator System and Texas Academic Performance Reports (available at www.tea.state.tx.us)

The District's STAAR & TAKS results by grade for the past four school years are displayed below:

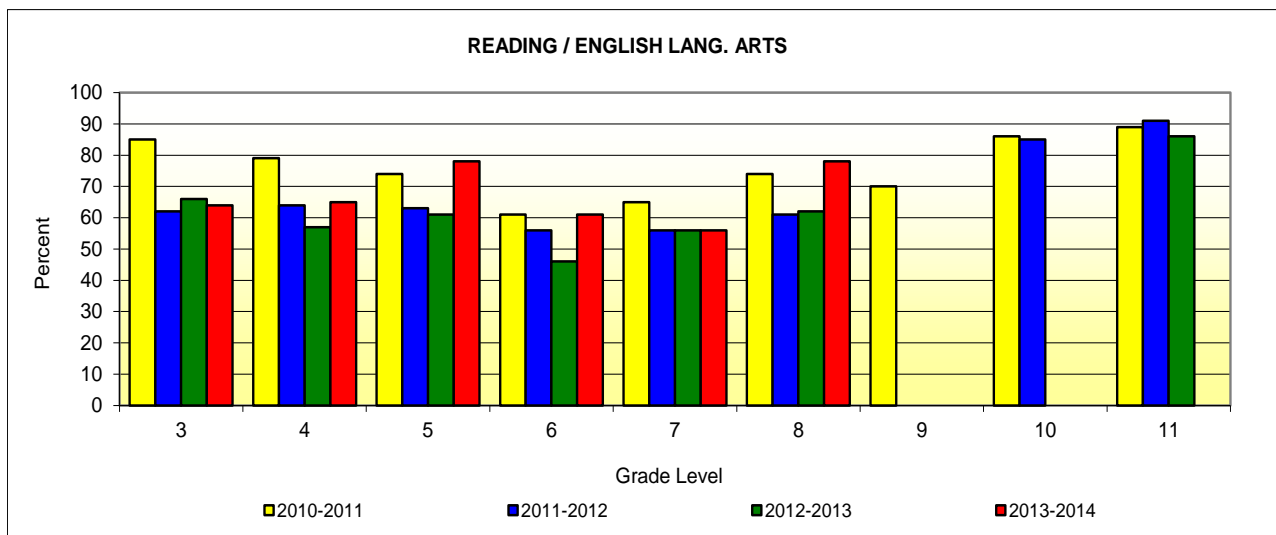
2010-2011										
Grade	3	4	5	6	7	8	9	10	11	9-12
All Tests Taken	78	71	57	51	51	47	47	51	76	.
Reading/ELA	85	79	74	61	65	74	70	86	89	.
Mathematics	84	85	72	66	67	70	53	69	90	.
Writing	.	89	.	.	83	.	.	.	.	.
Science	.	.	76	.	.	57	.	57	84	.
Social Studies	.	.	.	.	.	84	.	86	95	.

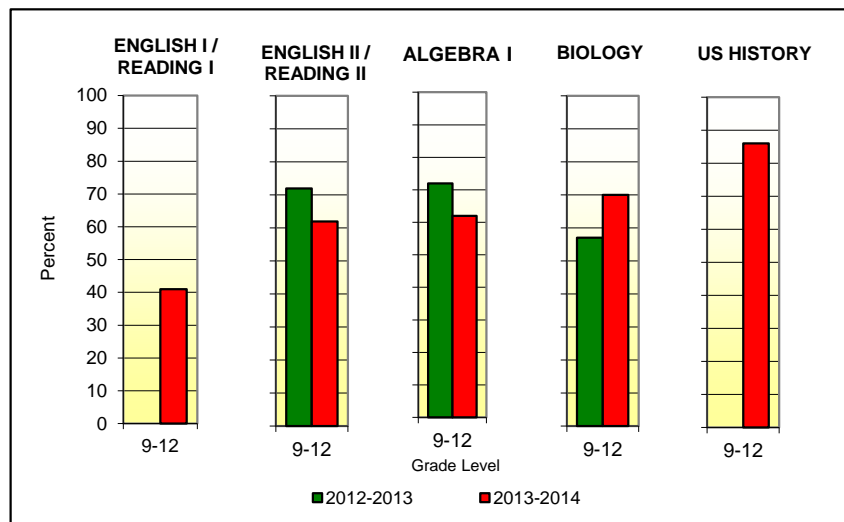
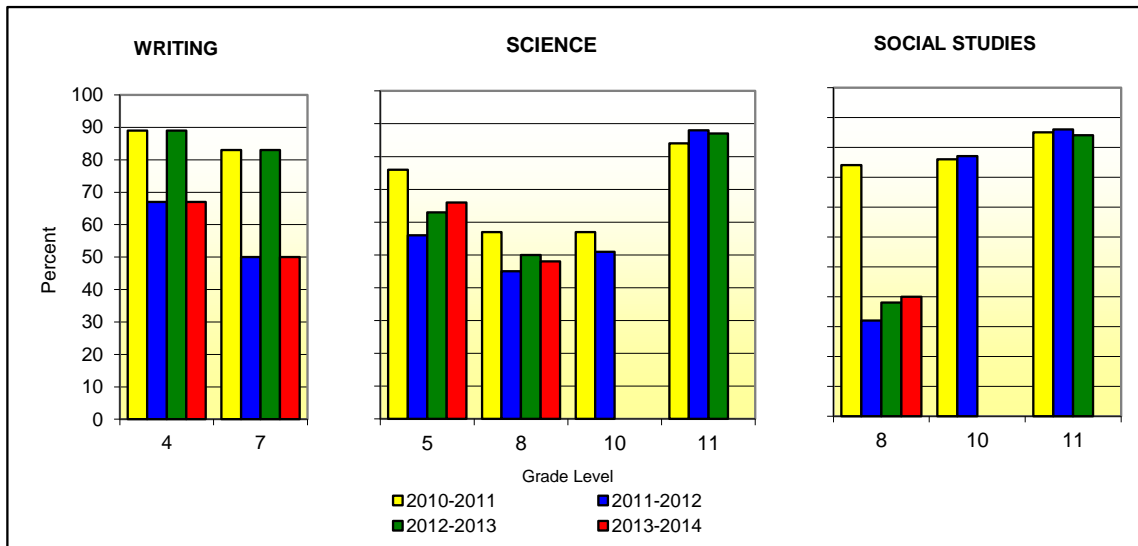
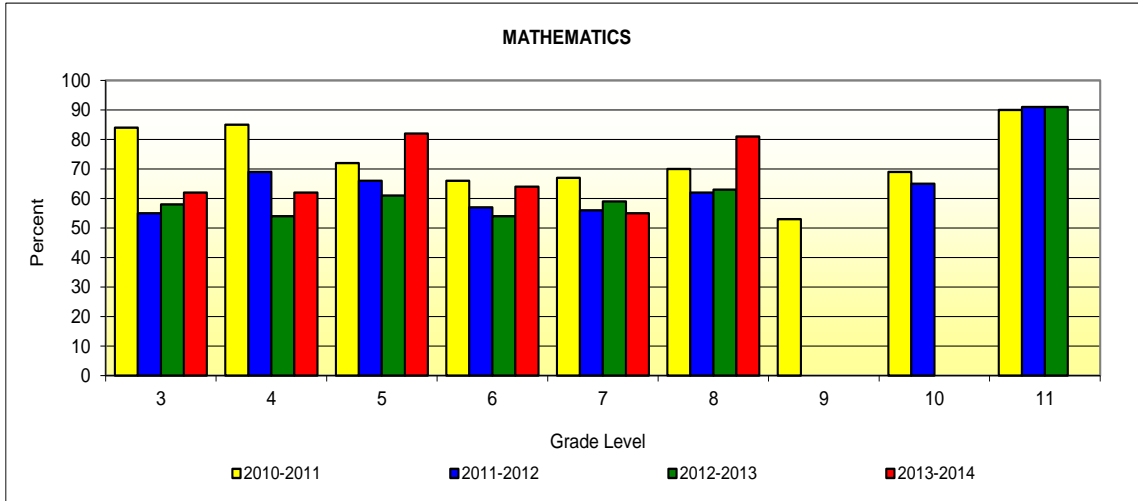
2011-2012										
Grade	3	4	5	6	7	8	9	10	11	9-12
All Tests Taken	.	.	.	.	.	.	.	46	80	.
Reading/ELA	62	64	63	56	56	61	.	85	91	.
Mathematics	55	69	66	57	56	62	.	65	91	.
Writing	.	67	.	.	50	.	.	.	.	.
Science	.	.	56	.	.	45	.	51	88	.
Social Studies	.	.	.	.	.	32	.	87	96	.

2012-2013										
Grade	3	4	5	6	7	8	9	10	11	9-12
Reading/ELA	66	57	61	46	56	62	.	.	86	.
Mathematics	58	54	61	54	59	63	.	.	91	.
Writing	.	71	.	.	47	.	.	.	.	.
Science	.	.	63	.	.	50	.	.	87	.
Social Studies	38	.	.	94	.
English I / Reading I
English II / Reading II
Algebra I	72
Biology	57
U.S. History

2013-2014										
Grade	3	4	5	6	7	8	9	10	11	9-12
Reading/ELA	64	65	78	61	56	78	.	.	.	.
Mathematics	62	62	82	64	55	81	.	.	.	.
Writing	.	73	.	.	57	.	.	.	.	.
Science	.	.	66	.	.	48	.	.	.	.
Social Studies	40	.	.	.	.
English I / Reading I	41
English II / Reading II	42
Algebra I	62
Biology	70
U.S. History	86

2010-2011 are TAKS results
 2011-2012, 2012-2013 & 2013-2014 are STAAR results



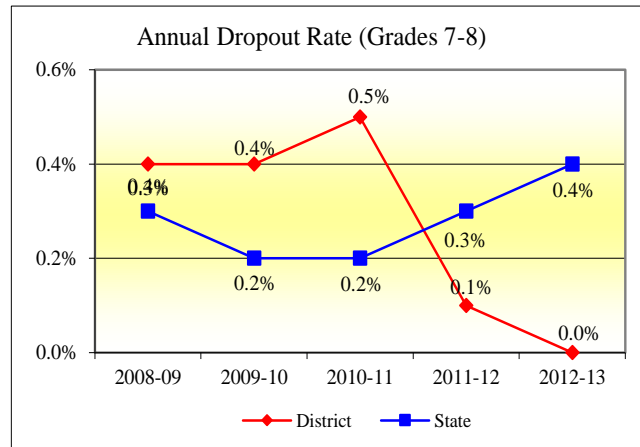
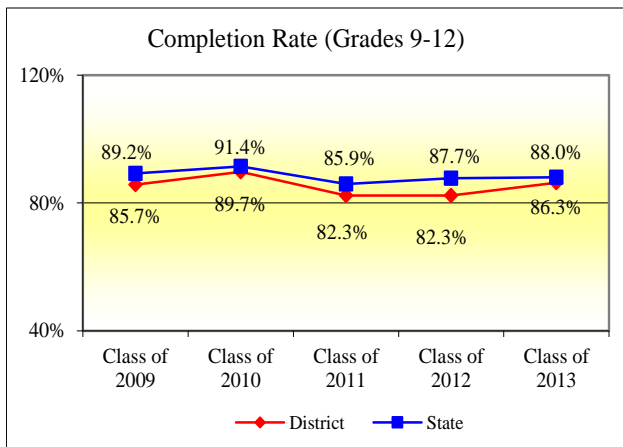
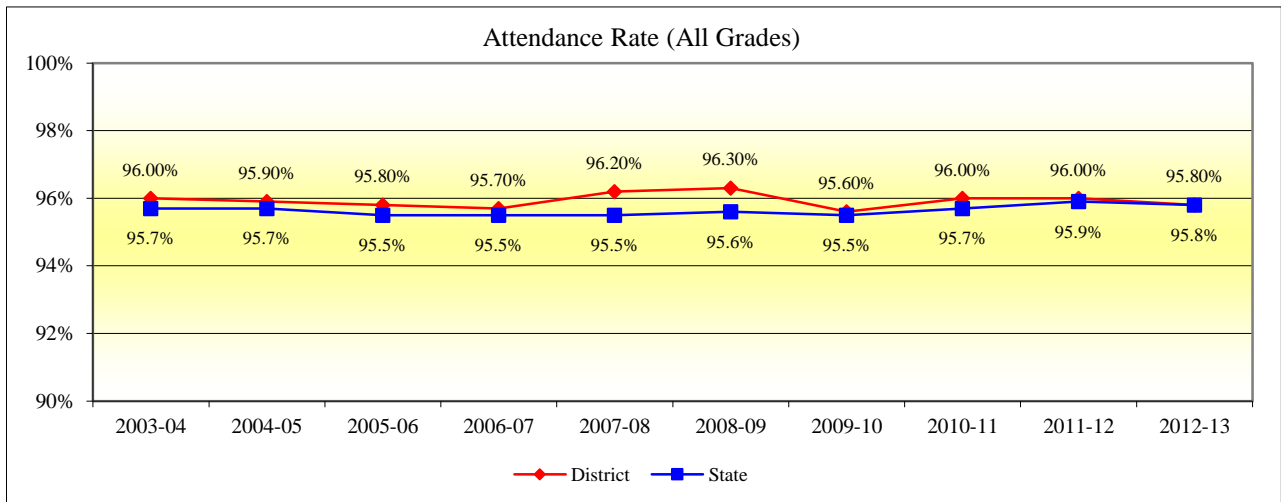


Source: Texas Education Agency, Academic Excellence Indicator System and Texas Academic Performance Reports (available at www.tea.state.tx.us)

ANNUAL DROPOUT, ATTENDANCE & COMPLETION RATES

The following charts present a comparison of the District and State’s attendance rate, dropout rate for grades 7-8, and completion (graduation) rate for grades 9-12. The source of the information presented comes from the Texas Education Agency (TEA) website. The most current information is presented in these charts.

The attendance rate of the District has been historically higher than the State’s average. For school year 2012-2013, the District’s attendance rate was 95.80%, equal to the State’s average of 95.8%. The completion rate for the Class of 2013 is 86.3%. The annual dropout rate for grades 7-8 for school year 2012-2013 was 0% for the District and 0.4% for the State.

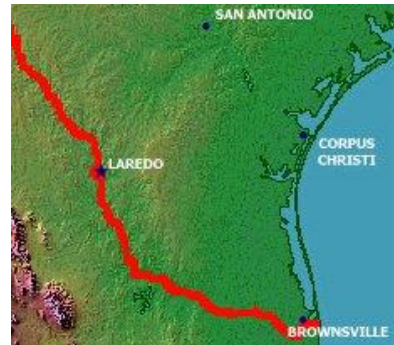


Source: Texas Education Agency, Academic Excellence Indicator System and Texas Academic Performance Reports (available at www.tea.state.tx.us)

COMMUNITY PROFILE

Location

Laredo, Texas, is located on the north bank of the historical Rio Grande River in southwestern Webb County in South Texas, about 150 miles southwest of San Antonio and 135 miles west of Corpus Christi. The City of Laredo encompasses 53,403.48 acres or 83.44 sq. mi. Its average elevation is 438 feet and its topography is relatively flat with rolling hills.



The river forms the international boundary between the United States and Mexico and separates Laredo from its sister-city Nuevo Laredo, Mexico. “Los Dos Laredos” actually constitute one metropolitan center, as pedestrians and vehicles pass freely from one city to the other over the toll bridge facilities of the Laredo Bridge System with minimal inconvenience at the U.S. and Mexican customs and immigration inspection stations. The distance separating the central shopping districts of the two cities is only one-half mile.

Laredo is the southern terminus of U.S. Interstate 35, which originates at the Canadian border and serves such metropolitan centers as Minneapolis-St. Paul, Des Moines, Kansas City, Oklahoma City, Dallas-Fort Worth and San Antonio. U.S. Highway 59, which crosses Texas in a direct line from Texarkana through Houston, also ends at Laredo; U.S. Highway 83, extending from Brownsville, at the southernmost tip of Texas in a direct line from Texas Panhandle and Midwestern plains states, passes through the City. At Laredo these arterial highways join the Pan American Highway extending south to Central and South America.



Local History



The town of Laredo was founded in 1755 while the area was part of a region called Nuevo Santander in the Spanish colony of New Spain. In 1840 Laredo was the capital of the independent Republic of Rio Grande, set up in rebellion to the dictatorship of Santa Anna and brought back into Mexico by military force. In 1846 during the Mexican-American War the town was occupied by the Texas Rangers. After the war the Treaty of Guadalupe-Hidalgo ceded the land to the United States. A referendum was taken in the town, which voted overwhelmingly to be part of Mexico rather than the United States. However, the U.S. Military refused the petition, and the bulk of the population moved over the river into Mexican territory to found the new town of Nuevo Laredo. In 1849 the military set up Fort McIntosh (originally Camp Crawford) by the town. Laredo was re-chartered as a city in 1852. In 2005, Laredo celebrated its 250th anniversary of its founding.

Known today as the city under seven flags, Laredo has emerged as the principal port of entry into Mexico. As the second fastest growing city in the nation, this border metropolis has greatly benefited from the well-planned, historic "Streets of Laredo," and its urban core continues to be reinvigorated as commercial areas and neighborhoods make the "Gateway City" their home. This cosmopolitan city is a major port of entry for international trade and tourism between the United States and Mexico. The city presently maintains three border crossings with the Mexican State of Tamaulipas at Nuevo Laredo, and one with the Mexican State of Nuevo Leon at Colombia. A fifth bridge is currently being planned along the Tamaulipas border. The City of Laredo is the largest city in the County of Webb.

Population

The U.S. census reported Laredo’s population in 1980 at 91,449, in 1990 at 122,899, and in 2000 at 176,576. During the 10 years since 2000, Laredo’s MSA population grew by 34.4% to reach 237,244 in 2010. Laredo’s MSA has a current estimated 2014 population of about 253,747

Year	1980	1990	2000	2010	2014
City	91,449	122,899	176,576	237,244	253,747
County	99,258	133,239	193,117	251,632	266,673
State	14,229,000	17,045,000	20,851,820	25,257,114	26,956,958
U.S.	226,546,000	248,791,000	281,422,000	309,349,689	318,857,056

Source: U.S. Census Bureau - 2014 Census Estimates

people, an increase of approximately 6.96% from 2010. Nuevo Laredo’s estimated population for 2014 is 408,563. Laredo is part of the Laredo-Nuevo Laredo Metropolitan Area with an estimate population of 662,310.

Laredo experienced a population increase of 6.96% since the 2010 census. According to the U.S. Census Bureau, as of the 2014 Census Estimates, there are 253,747 people, 66,985 households, and 54,758 families residing in the city. The racial makeup of the city is predominantly White (94.4%), 0.5% African American, 0.2% American Indian, 0.6% Asian, 3.7% from other races, and 0.6% from two or more races. 95.2% of the population is of Hispanic or Latino origin.

The average age in Laredo is 28.6 years, younger than the state and national average of 34.3 and 37.7, respectively. The population is spread out with 28.5% under the age of 14, 16.9% from 15-24, 26.7% from 25-44, 19.5% from 45-64, and 8.4% who are 65 years of age or older.

	Laredo		Texas	U.S.A.
Population				
Total population	253,747		26,956,958	318,857,056
Gender				
Male	122,936	48.4%	49.7%	49.2%
Female	130,811	51.6%	50.3%	50.8%
Age				
14 or younger	72,457	28.5%	22.1%	19.1%
15-24	42,869	16.9%	14.5%	13.8%
25-44	67,743	26.7%	28.1%	26.4%
45-64	49,345	19.5%	23.8%	26.2%
65+	21,333	8.4%	11.5%	14.5%
Average age (years)	28.6		34.3	37.7
Race and Ethnicity				
White	239,531	94.4%	75.2%	73.4%
Black or African American	1,187	0.5%	12.0%	12.7%
American Indian and Alaska Native	498	0.2%	0.5%	0.8%
Asian	1,558	0.6%	4.3%	5.2%
Native Hawaiian and Other Pacific Islander	0	0.0%	0.1%	0.2%
Some other race	9,424	3.7%	5.5%	4.7%
Two or more races	1,549	0.6%	2.5%	3.0%
Hispanic or Latino *	241,605	95.2%	38.6%	17.3%

*Note: * Hispanic ethnicity is a separate data category from race. This number should not be added to race totals.*

Source: U.S. Census Bureau - 2014 Census Estimates

Education

The U.S. Census Bureau indicates that 138,421 of the population are 25 years of age or older, from which 25.4% have at least a high school degree, 16.5% have some college, 6.0% have an associate's degree, 12.4% have a bachelor's degree, and 5.7% have a graduate or professional degree.

	Laredo		Texas		U.S.A.
Educational Attainment					
Population 25 and older	138,421		17,087,888		213,725,624
High school graduates (includes equivalency)	35,207	25.4%	25.2%		27.7%
Some college, no degree	22,833	16.5%	22.5%		21.0%
Associate's degree	8,278	6.0%	6.7%		8.2%
Bachelor's degree	17,138	12.4%	18.2%		18.7%
Graduate or professional degree	7,868	5.7%	9.6%		11.4%
School Enrollment					
Population 3 years and over enrolled in school	83,752		7,467,266		82,063,714
Nursery school, preschool	5,469	6.5%	6.0%		6.0%
Kindergarten	4,024	4.8%	5.6%		5.1%
Elementary school (grades 1-8)	39,568	47.2%	43.2%		40.2%
High School (grades 9-12)	18,016	21.5%	20.6%		20.7%
College or graduate school	16,675	19.9%	24.5%		28.0%

Source: U.S. Census Bureau - 2014 Census Estimates

Income

According to the U.S. Census Bureau, the median income for a household in the city is \$39,501, and the median income for a family is \$42,703. Males have a median income of \$20,487 versus \$14,435 for females. The per capita income for the city is \$15,633. 32.10% of the population and 26.80% of families are below the poverty line. Out of the total population, 42.00% of those are age 18 and younger, and 29.60% of those are 65 and older are living below the poverty line.

Median Income				Poverty Status			
Household		\$ 39,501		Population		32.10%	
Family		\$ 42,703		Families		26.80%	
Males		\$ 20,487		Age 65 and over		29.60%	
Females		\$ 14,435		Age 18 and younger		42.00%	

Median Household Income by Age				Household Income by Race or Ethnicity			
Age	Laredo	Texas	USA	Age	Laredo	Texas	USA
15 to 24 years	\$20,190	\$28,279	\$27,047	White	\$39,740	\$56,256	\$57,355
25 to 44 years	\$44,153	\$56,829	\$58,970	Black or African American	\$183,359	\$39,280	\$35,481
45 to 64 years	\$43,639	\$63,465	\$65,018	American Indian & Alaska Native	n/a	\$45,836	\$37,227
65 years & over	\$23,840	\$39,202	\$39,186	Asian	n/a	\$76,928	\$74,105
				Native Hawaiian & Other Islander	n/a	\$44,367	\$52,815
				Some other race	\$32,305	\$40,139	\$40,865
				Two or more races	\$68,385	\$49,174	\$48,424
				Hispanic or Latino origin (of any race)	\$38,649	\$41,177	\$42,748
				White alone, not Hispanic or Latino	\$70,675	\$65,786	\$59,622
Per Capita Income	\$15,633	\$27,125	\$28,889				

Source: U.S. Census Bureau - 2014 Census Estimates

Housing

The Census indicates that there were 26,315 or 39.3 percent of renter occupied units and 40,670 or 60.7 percent of owner occupied units. The average household size in Laredo for renter occupied units is 3.62 and 3.81 for owner occupied units.

	Renter Occupied			Owner Occupied		
	Laredo	Texas	USA	Laredo	Texas	USA
Occupied Housing Units	26,315	3,602,956	43,267,432	40,670	5,674,241	73,991,995
% Occupied Housing Units	39.3%	38.8%	36.9%	60.7%	61.2%	63.1%
Avg. Household Size	3.62	2.65	2.55	3.81	2.96	2.71
Vacancy Rate	6.30	7.30	6.30	0.30	1.60	1.90
Median Monthly Cost (\$)	\$443	\$467	\$459	\$1,289	\$1,419	\$1,454
Median Rent (\$) or Value (\$)	\$755	\$896	\$934	\$113,400	\$139,600	\$181,200

Source: U.S. Census Bureau - 2014 Census Estimates

Hotel Statistics

In 2014, Laredo reportedly had 40 hotels/motels with about 4,000 rooms. In 2014 the occupancy rate for Laredo was 66.9 and in 2013 it was 67.3 while the state average was 65.7 and 63.8 respectively. The average daily rental rate for Laredo during 2014 was \$72.58 compared to a state average of \$98.67.

Year-End	Corpus Christi	El Paso	Laredo	McAllen/Edinburg	San Antonio	Texas
2005	51.5	67.4	63.4	59.5	63.3	60.4
2006	52.7	71.4	62.9	58.1	63.2	61.6
2007	49.7	67.4	58.8	59.3	61.7	61.7
2008	48.8	68.4	55.8	58.3	60.6	61.8
2009	49.0	64.4	48.5	52.6	55.9	54.2
2010	50.1	69.0	60.8	53.7	57.7	55.7
2011	52.8	68.9	68.0	53.4	59.9	59.6
2012	55.1	65.2	70.4	56.4	62.4	62.5
2013	56.4	64.9	67.3	57.0	62.7	63.8
2014	56.2	65.7	66.9	62.2	64.5	65.7

Source: Market Texas Tourism

Labor Statistics

At the end of 2014, Laredo’s unemployment rate was 4.8%. The 2013 average was 5.8%, compared to 5.7% in 2005. The labor force continues to increase, while the unemployment level decreased.

Annual Average	Labor Force	Employment	Unemployment	Unemployment Rate
2005	80,895	76,286	4,609	5.7%
2006	83,219	78,948	4,271	5.1%
2007	84,676	80,933	3,743	4.4%
2008	87,779	83,331	4,448	5.1%
2009	89,173	82,102	7,071	7.9%
2010	99,505	91,851	7,654	7.7%
2011	102,435	95,178	7,257	7.1%
2012	103,877	97,466	6,411	6.2%
2013	105,455	99,379	6,076	5.8%
2014	106,494	101,383	5,111	4.8%

Source: U.S. Department of Labor - Bureau of Labor Statistics

Major Employers

Education ranks among Laredo's top ten public employment sectors. Two educational facilities, United Independent School District, and Laredo Independent School District are included among the area's top employers.

H.E.B. Groceries are the largest employers in the private (services) sector, employing 1,800 in Laredo. McDonald's Restaurant is the second largest employer in the private (services) sector.

Employer	Services Provided	Sector	Number of Employees
United Independent School District	Education	Public Sector	6,282
Laredo Independent School District	Education	Public Sector	4,289
City of Laredo	City	Public Sector	2,465
Laredo Sector Border Patrol	Immigration	Public Sector	2,100
US CBP - Customs Field Officers	Customs	Public Sector	1,950
H.E.B. Grocery	Grocery Store	Private Sector	1,800
McDonald's Restaurant	Fast Food	Private Sector	1,540
Webb County	County	Public Sector	1,500
Laredo Medical Center	Medical Services	Private Sector	1,500
Texas A&M International University	Education	Public Sector	1,325

Source: Laredo Development Foundation - February 2015

Finance

The commercial banks in Laredo include: Bank of America; Commerce Bank; Chase Bank; Falcon National Bank; First National Bank; International Bank of Commerce; BBVA Compass Bank; Texas Community Bank; Laredo Federal Credit Union; and Wells Fargo Bank.

Tourism

Tourism is a service business that is basic in Laredo's economy. The City is a popular site for conventions, sales meetings and other gatherings, and thousands of visitors are attracted to the City every year by such activities. Many other visitors come from points elsewhere in Texas and other states, and from Canada, for brief vacations and visits to Nuevo Laredo. Laredo is the leading point of entry from American and Canadian tourists traveling to the interior of Mexico.

Transportation

Laredo is the largest, most efficient port of entry on the U.S./Mexico border. In 2014, the Port of Laredo handled 3,372,568 cross border loaded truck shipments, 407,436 rail car shipments and 441.5 million pounds of air freight. Including cars, over 12.5 million vehicles crossed the Rio Grande at Laredo in 2014.

Bridges – Laredo, the Gateway to Mexico, is the largest inland port on the Texas-Mexico Border. The City’s four international bridges are: (I) Gateway to the Americas Bridge, (II) Juarez-Lincoln International Bridge, (III) Colombia-Solidarity Bridge, and (IV) World Trade Bridge. A fifth bridge is being planned by the City and the County in order to alleviate traffic congestion in the inner city.

Year	Pedestrians	Vehicles	Trucks	Rail
2005	8,403,954	12,952,355	2,988,995	409,406
2006	8,801,303	11,971,727	3,224,349	401,609
2007	9,059,923	10,810,359	3,181,199	587,484
2008	9,355,451	9,780,941	3,151,117	520,923
2009	8,726,964	9,830,303	2,783,202	403,582
2010	7,134,002	9,414,044	3,202,973	458,259
2011	6,117,254	9,177,164	3,436,624	510,389
2012	6,189,737	8,899,873	3,582,257	518,677
2013	6,439,630	9,700,066	3,705,665	534,811
2014	5,555,399	8,785,095	3,372,568	407,436

Source: Texas Center for Border Economic and Enterprise Development

Highways – Major highways include: (1) IH-35 to San Antonio, Dallas, and north to the Canadian Border, (2) Hwy 83 to Brownsville (east) and El Paso (west), (3) Hwy 59 to Houston and New Orleans, and (4) Hwy 359 to Corpus Christi.

Air – The City owns and operates the Laredo International Airport and is currently served by American Airlines, Continental Airlines, and Allegiant Air. Airport activity increased in 2014 with total passengers enplaned at 116,565, a 6.18% increase from 2013.

Year	Laredo Airline Activity (Passengers enplaned)	Laredo Air Cargo (Based on gross-landed weight lbs.)
2005	92,316	375,049,058
2006	97,331	357,353,428
2007	113,974	339,520,576
2008	106,682	285,788,862
2009	101,252	266,686,784
2010	112,520	424,942,460
2011	101,780	454,741,030
2012	102,247	463,830,112
2013	109,773	392,958,665
2014	116,565	441,535,408

Source: Federal Aviation Administration

Rail – Laredo is serviced by Union Pacific Railroad and Kansas City Southern. Union Pacific Railroad, the largest railroad in North America. Union Pacific covers 23 states across two thirds of the United States and has rail lines serving many major cities including Chicago, Kansas City, St. Louis, Memphis, New Orleans, Seattle, Portland, Los Angeles, and Houston. UP also have direct connections to all areas of Mexico and Canada. Laredo is Union Pacific’s #1 Rail Interchange Gateway on the U.S./Mexico Border.

Bus Services – Bus transportation in the Laredo area is furnished by Americano USA, Autobuses Latino de Greyhound, El Conejo Bus Lines, Greyhound Bus Lines, Ybarra Brothers, El Expreso Bus Company, and Giros El Paisano. An inter-city bus system serves Los Dos Laredos and the City’s transportation system, El Metro provides service in Laredo as well as El Aguila (County Transit System). The City completed a \$12 million Mass Transit Center in 1997 which serves as a bus terminal to bus companies which currently serve the region and both Mexico and the United States.

Governmental Structure and Public Safety

The City of Laredo is administered by a City Manager form, with the City Council consisting of a mayor elected at large and eight Council members presenting districts.

Police Protection		Fire Protection	
Stations	1	Stations	14
Substations	17	Regional Fire Training Facilities	1
Full Time Police	432	Full-Time Fireman	386
Marked Vehicles	284	Pumper Trucks	14

Source: Laredo Development Foundation

Utilities & Public Works

Electricity Distributors – Electric power is supplied by AEP/Central Power & Light Co. (CP&L), TXU Energy Inc., Reliant Energy, First Choice Power, Inc., StarTex Power, Bounce Energy, Champion Energy Services, Amigo Energy, Just Energy, Tri Eagle Energy, Pennywise Power, Green Mountain Energy, Direct Energy, 4Change Energy, Frontier Utilities, YEP Energy, and CIRRO Energy.

Telecommunications – Telephone service is provided by AT&T Company; long distance service providers include AT&T Company, Lone Star Telecom, MCI, Sprint, T&H Telephone Services, and U.S. Long Distance.

Natural Gas – Natural gas is supplied to Laredo users by Center Point, Reliant Energy/Entex.

Water – Laredo’s source of water comes from the Rio Grande River. The daily average consumption is 60 MGD (million gallons per day). The plant capacity is 65 MDG.

Sewer – Laredo has a secondary/oxidation type of treatment plant. Its maximum capacity is 21.0 MG and has a present load of 17.85 MG.

Source: Laredo Development Foundation

Healthcare

There are five medical centers in Laredo, the Laredo Medical Center, Doctor's Hospital, Gateway Community Health Center, Providence Surgical & Medical Center, and the Laredo Specialty Hospital.

The largest hospital in Laredo is the Laredo Medical Center. In 1894, Mercy Hospital, founded by an order of Catholic nuns, opened its doors. In 2003, it became Laredo Medical Center as ownership and management changed. Its specialty clinics and associated wards upgrade the scope of medical services available in Laredo so that they are comparable to those of any general hospital its size. Laredo Medical Center completed work on an ambulatory care center and physician office building in north Laredo at a cost of \$12.5 million, and construction was completed on a new Laredo Medical Center, which opened in fall 2000 at an estimated cost of \$140 million.

Doctor's Hospital is the second largest medical center in Laredo. The hospital complex is over 250,000-square-foot (23,000 m2) complex with 180 licensed beds in a 58-acre (230,000 m2) campus and is affiliated to Universal Health Services. It is located in Loop 20 in north Laredo. Behind the main building is the Doctors Regional Cancer Treatment Center which offers comprehensive cancer services.

The Gateway Community Health Center is the third largest medical center in Laredo. The health center's main building is 64,000 square feet (5,900 m2) and three stories high. The medical center recently moved in 2006 to its new \$11,000,000 building. The main Gateway Community Health Center is located in East Laredo close to U.S. Highway 59. It also has three branches in the Laredo area: the South Clinic, El Cenizo Community Center, and Quad City Community Center.

Education Facilities

The City of Laredo has two school districts, Laredo Independent School District and United Independent School District. Laredo Community College, Texas A&M International University, and The University of Texas Health Science Center offer advanced degrees to residents of Laredo. In addition, the following schools offer vocational training: American Driving School Inc., Laredo Beauty College, Laredo Driver Training School Inc., and TCR Computer Training Center.

Laredo Community College was created as Laredo Junior College on September 28, 1946, by the voting citizens of the Independent School District of Laredo, Texas, and originally quartered in abandoned buildings of Fort McIntosh, which was acquired from the U.S. government. The name of the College was changed to Laredo Community College in August 1993. The district expanded to include two campuses in the spring of 2004. Both Laredo Community College and Laredo Community College South serve a three-county area composed of Webb, Jim Hogg, and Zapata counties. The college has full accreditation by the Southern Association of Colleges and Secondary Schools, the Association of Texas Colleges, and the Texas Education Agency. The school offers the first two years of pre-professional courses in engineering, education, medicine, dentistry, nursing, law, business administration and computer science leading to an Associate in Arts diploma, transferable to a senior institution.

Texas A&M International University (TAMIU), a Member of The Texas A&M University System, prepares students for leadership roles in their chosen profession in an increasingly complex, culturally diverse state, national, and global society. TAMIU provides students with a learning environment anchored by the highest quality programs built on a solid academic foundation in the arts and sciences. To fulfill its mission, the University offers a range of baccalaureate, master and doctorate programs. In addition to offering excellent undergraduate and graduate programs, the University pursues a progressive agenda for global study and understanding across all disciplines.

The University of Texas Health Science Center campus is an extension university from UTHSC in San Antonio, Texas. The university offers Doctoral Degrees in the medical and dental fields.

<u>Education Facilities</u>	<u>High Schools</u>	<u>Middle Schools</u>	<u>Elementary Schools</u>	<u>Magnet Schools</u>	<u>Academy/ Other</u>
Laredo ISD	4	4	20	3	2
United ISD	5	10	27	3	1
Parochial/Private	4	5	29	0	0

Source: Laredo Development Foundation, Laredo Independent School District, United Independent School District

<u>Higher Educational Facilities</u>	<u>Miles</u>	<u>Degrees Offered</u>
Laredo Community College	0	Associates, GED
Texas A&M International University	0	Bachelors, Masters, Doctorate
Texas A&M University - Kingsville	120	Bachelors, Masters, Doctorate
University of Texas at San Antonio	150	Bachelors, Masters, Doctorate
Texas State University - San Marcos	200	Bachelors
University of Texas at Austin	230	Bachelors, Masters, Doctorate
Texas A&M University - College Station	345	Bachelors, Masters, Doctorate

Source: Laredo Development Foundation

Entertainment & Recreation Highlights

Lake Casa Blanca International State Park - Hunting and fishing are good in the Laredo area. Lake Casa Blanca, a 1,500-acre lake built by Webb County on the outskirts of Laredo, provides diversified recreational opportunities. The lake yields black bass, catfish and other varieties of fish and is used for boating and water skiing. The adjacent park area provides a large swimming pool, picnic and game areas and an 18-hole public golf course and club house. Activities include camping, picnicking, lake swimming, boating, mountain biking, and fishing.

LIFE Downs – Quarter horse race meets are held several times each year at the LIFE Downs track located at the Laredo International Fair and Exposition grounds near Lake Casa Blanca. Many thoroughbred horse owners and trainers stable their horses at LIFE Downs during winter months, where permanent stables can accommodate over 300 animals. The annual Laredo International Fair and Exposition attracts visitors from all parts of Texas and Mexico.

Laredo Energy Arena – This multi-purpose facility has established itself as the premiere entertainment option in south Texas and Northern Mexico. It allows affordable, family-oriented entertainment for sporting events, concerts, trade shows, civic events, ice shows, circuses, boxing, rodeos and more. The 178,000 square foot \$36.5 million facility seats 8,000 people for ice hockey and arena football, and up to 10,000 for concerts. It has 14 luxury suites, four meeting rooms and a private club for 200 charter members.

George Washington's Birthday Celebration – The Washington's Birthday Celebration is a month long event that celebrates George Washington's Birthday. It was founded in 1898 by the Improved Order of the Red Men, local chapter Yaqui Tribe #59. It is the largest celebration of its kind in the United States, with 400,000 attendees annually. The first celebration was a success, and its popularity grew rapidly; in 1923 it received its state charter. In 1924, the Celebration featured its first Colonial Pageant, which featured 13 young girls from Laredo, representing the 13 original colonies. The celebration includes parades, a carnival, an air show, fireworks, live concerts, and a city-wide prom during which many of Laredo's elite dress in very formal attire. The related Jalapeño Festival is one of the United States' top 10 eating festivals. It is the largest Celebration of its kind in the United States with approximately 400,000 attendees annually. The Washington's Birthday Celebration was selected as one of the American Bus Association's Top 100 Events in North America for group travel in 2011.

Jamboozie Street Festival - Jamboozie is held in late January in downtown Laredo as part of the Washington Birthday Celebrations. As somewhat of an imitation of New Orleans's Mardi Gras, the Jamboozie is known to be a colorful event, with many people dressed in beads and masks and sometimes flamboyant outfits. Besides many concession stands and up to four stages that feature local and regional bands (mostly alternative rock, classic rock and Spanish music), there are also several bars along the proximity that are open.

Border Olympics – The annual Border Olympics Track Meet and Golf Tournament, which started in 1933, in which athletes from universities, colleges and high schools throughout Texas, New Mexico, Oklahoma, and Arkansas, as well as the Republic of Mexico compete, also attracts many tourists.

San Agustin Church – Part of Laredo's historic district, the current church building dates back to 1872 and contains genealogical records from the late 1700s.

Republic of the Rio Grande Capitol Building Museum - Located in the downtown historical district next to the historical La Posada Hotel. It was once the Republic of the Rio Grande Capitol building now showcases memorabilia from the short lived Republic of the Rio Grande. It displays pictures, books, and furniture from the 19th century Laredo area. It offers guided tours for school age children and adults year-round. Because of this Republic, Laredo had flown seven flags instead of the traditional Six Flags over Texas.

Imaginarium of South Texas - Formerly Laredo Children's Museum, located in Mall del Norte, provides a hands-on experience with science, technology, and art for Laredo's youth. A second museum is planned on the Texas A&M International University campus.

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OVERVIEW OF CAMPUS SECTION

This section presents an overview of the allocations for personnel and expenditures by campus. It also includes an overview of the functions carried out by the campuses, their individual mission, goals, and objectives; and, highlights from the prior year. In addition, it includes a section on performance measures. Presented here is the information you will find for each campus.

(Page 1 of 2)

R&T Martin High School

Campus Name

Function

Martin High School will provide a comprehensive course of study which challenges students to develop problem solving and decision making skills. We are committed to preparing every student by teaching and learning using the SUPER 8 objectives:

Provide a safe learning environment focused on rigor and relevance.
Have high expectations for all students.
Post the student expectations and language objectives daily.
Provide daily note taking and journaling.
Participate in weekly PLC.

Mission, Goals & Objectives

Mission

The mission of Martin High School is to produce students that can compete at the global level in the college classroom, the workforce, or the military. Our Motto is "Once a Tiger, Always a Tiger".

Campus Objectives

Martin High School will integrate technology into the classroom to increase STAAR EOC/STAAR scores in Math, ELA, Science and Social Studies.
Martin High School will recruit, retain, and support highly qualified personnel so that the school can meet and exceed state and federal student performance standards.

Campus Objectives (cont.)

Martin High School will increase student literacy by providing high quality reading materials and resources.

Campus Strategies

Martin High School will build data capacity through the use of Data Management for Assessment and Curriculum (DMAC), teacher iPads, student laptops, and pen-drives to bridge technological gaps between student and teachers. These technologies are to be used within teachers collaborative planning times in order to analyze and use formative, benchmark, and summative assessment data. This will improve the effectiveness of teaching strategies.

Martin High School will continue developing teacher leaders by creating opportunities for them to lead collaborative teams. Martin High School will ensure that all teachers are highly qualified so that the students will be provided instruction that is rigorous and relevant.

To ensure that students are provided instruction that keeps them engaged and interacting, teachers will be provided with the necessary materials and supplies such as paper, workbooks, reading books and other materials that will increase students' engagement.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Correlation of Campus goals to overall District goals.

Performance Measures (inputs & outputs) of campus

Performance Measures

	2013/14	2014/15	2015/16
	Actual	Projected	Projected
EOC ELA READING 1	55.0%	30.0%	N/A
EOC ELA WRITING	55.0%	25.0%	N/A
EOC ELA ENG READING 2	55.0%	55.0%	N/A
EOC ELA WRITING 2	26.0%	60.0%	65.0%
EOC ELA	34.0%	60.0%	65.0%
EOC BIOLOGY	59.0%	70.0%	75.0%
EOC ALG 1	53.0%	75.0%	80.0%
EOC W GEOGRAPHY	N/A	N/A	N/A
EOC W GEO US HISTORY	84.0%	88.0%	92.0%

Prior Year Highlights

Increase in the Science Score by 12%.

Highlights of the Prior Fiscal Year

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	1,910		1,858		1,858	
Payroll Costs by Function						
Instructional	\$ 7,006,555.76	62.2%	\$ 7,489,232	61.5%	\$ 8,117,030	64.7%
Leadership	1,080,129.58	9.6%	1,133,128	9.3%	1,160,403	9.2%
Support Services - Student Based	1,452,085.34	12.9%	1,467,102	12.0%	1,572,741	12.5%
Support Services - Non-Student Based	498,689.39	4.4%	500,567	4.1%	542,024	4.3%
Ancillary Services	838.51	0.0%	-	0.0%	-	0.0%
Total	10,038,299	89.1%	10,590,029	86.9%	11,392,198	90.8%
Non-Payroll Costs by Function						
Instructional	441,095	3.9%	588,160	4.8%	432,393	3.4%
Leadership	31,674	0.3%	2,046	0.0%	2,378	0.0%
Support Services - Student Based	149,135	1.3%	190,324	1.6%	96,620	0.8%
Support Services - Non-Student Based	612,267	5.4%	718,839	5.9%	621,932	5.0%
Debt / Capital Outlay	-	0.0%	97,921	0.8%	-	0.0%
Total	1,234,171	10.9%	1,597,290	13.1%	1,153,323	9.2%
Total General Operating Fund	\$ 11,272,470	100.0%	\$ 12,187,318	100.0%	\$ 12,545,521	100.0%

Attendance

For each function, how much does the campus spend in payroll and non-payroll costs?

Allocation of campus personnel.

Campus Staff (All Funds)				
Position	2014	2015	2016	
Principal	1.00	1.00	1.00	
Magnet School Director	1.00	1.00	1.00	
Assistant Principals	3.00	3.00	3.00	
Program Coordinator	1.00	1.00	1.00	
Counselor	8.34	8.34	8.34	
Teachers	116.26	115.91	123.46	
Diagnostician/Supv	0.70	1.00	1.00	
Librarian	1.00	1.00	1.00	
Asst. Physical Therapists	0.15	0.15	0.05	
Occupational Therapists	0.25	0.25	0.12	
Nurse	2.00	1.00	1.00	
Social Worker	0.10	0.10	0.10	
Speech Pathologist	0.50	0.50	0.50	
Testing Facilitators	1.00	1.00	1.00	
ESL/Bilingual Strategists	1.80	1.25	1.25	
Clerks	7.00	7.00	7.00	
Secretaries	5.00	5.00	5.00	
Nurse Aides	2.00	3.00	3.00	
Registrar	2.00	2.00	2.00	
Bookkeeper	2.00	2.00	2.00	
Teacher Aides	19.00	20.00	23.16	
Attendance Officers	4.00	4.00	4.00	
Library Clerks	2.00	2.00	2.00	
P/I Liaison	1.00	1.00	1.00	
PBX Operator	1.00	1.00	1.00	
Tech. Trainer	-	1.00	1.00	
Technician/Computer Support	1.00	-	-	
Custodians	20.00	20.00	20.00	
Total	204.10	204.50	214.98	

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 11,392,198	90.8%
Contracted Services	767,246	6.1%
Supplies & Materials	260,507	2.1%
Other Operating Expenses	125,570	1.0%
Total	\$ 12,545,521	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 6,448,890	51.4%
Gifted & Talented	685	0.0%
Career & Technology	1,322,010	10.5%
Special Education	1,275,551	10.2%
Bilingual/ESL	242,089	1.9%
State Compensatory	1,111,218	8.9%
Athletics	554,250	4.4%
Undistributed	1,590,828	12.7%
Total	\$ 12,545,521	

How was the Budget Allocated?

How much is allocated to each program?

SCHOOL DIRECTORY

Antonio M. Bruni Elementary School

1508 San Eduardo Ave. 78040
Ph: (956) 273-3000 • Fax: (956) 795-3923

Don Jose Gallego Elementary School

520 Clark Blvd. 78040
Ph: (956) 273-3100 • Fax: (956) 795-3923

Leon Daiches Elementary School

1401 Green St. 78040
Ph: (956) 273-3200 • Fax: (956) 795-3923

Anita T. Dovalina Elementary School

1700 W. Anna Ave. 78040
Ph: (956) 273-3320 • Fax: (956) 795-3923

Francisco Farias Elementary School

1510 Chicago St. 78041
Ph: (956) 273-3400 • Fax: (956) 795-3924

Demetrio D. Hachar Elementary School

3000 Guadalupe St. 78043
Ph: (956) 273-3500 • Fax: (956) 795-3923

Heights Elementary School

1208 Market St. 78040
Ph: (956) 273-3600 • Fax: (956) 795-3973

Jesus A. Kawas Elementary School

2100 S. Milmo Ave. 78046
Ph: (956) 273-3700 • Fax: (956) 795-3982

John Z. Leyendecker Elementary School

1311 Garden St. 78040
Ph: (956) 273-3800 • Fax: (956) 795-3992

Honore Ligarde Elementary School

2800 S. Canada Ave. 78046
Ph: (956) 273-3900 • Fax: (956) 795-4002

Dr. Joaquin G. Cigarroa Middle School

2600 Palo Blanco St. 78046
Ph: (956) 273-6100 • Fax: (956) 718-2208

Louis J. Christen Middle School

2001 Santa Maria Ave. 78040
Ph: (956) 273-6400 • Fax: (956) 795-3732

Dr. Leonides G. Cigarroa High School

Address: 2600 Zacatecas St. 78046
Ph: (956) 273-6800 • Fax: (956) 795-3814

Raymond & Tirza Martin High School

2002 San Bernardo Ave. 78040
Ph: (956) 273-7100 • Fax: (956) 795-3860

Joseph W. Nixon High School

2000 East Plum St. 78043
Ph: (956) 273-7400 • Fax: (956) 795-3844

Laredo Early College High School

5241 University Blvd., Laredo, TX 78041
Ph: (956) 273-7700 • Fax: (956) 795-8185

Christopher M. Macdonell Elementary School

1606 Benavides St. 78040
Ph: (956) 273-4000 • Fax: (956) 795-4012

Joseph C. Martin Elementary School

1600 Monterrey Ave. 78040
Ph: (956) 273-4100 • Fax: (956) 795-4025

Clarence L. Milton Elementary School

2500 Ash St. 78040
Ph: (956) 273-4200 • Fax: (956) 795-4033

Alma A. Pierce Elementary School

800 Eistetter St. 78041
Ph: (956) 273-4300 • Fax: (956) 795-4053

Michael S. Ryan Elementary School

2401 Clark Blvd. 78043
Ph: (956) 273-4400 • Fax: (956) 795-4061

Tomas Sanchez/Hermelinda Ochoa Elementary School

211 E. Ash St. 78040
Ph: (956) 273-4500 • Fax: (956) 795-4042

Santa Maria Elementary School

3817 Santa Maria St. 78041
Ph: (956) 273-4600 • Fax: (956) 795-4082

Santo Niño Elementary School

2701 Bismark St. 78043
Ph: (956) 273-4700 • Fax: (956) 795-4093

Katherine F. Tarver Elementary School

3200 Tilden Ave. 78040
Ph: (956) 273-4800 • Fax: (956) 795-4103

Henry B. Zachry Elementary School

3200 Chacota St. 78046
Ph: (956) 273-4900 • Fax: (956) 795-4122

Mirabeau B. Lamar Middle School

1818 Arkansas Ave. 78043
Ph: (956) 273-6200 • Fax: (956) 795-3766

Memorial Middle School

2002 Marcella Ave. 78043
Ph: (956) 273-6600 • Fax: (956) 795-3780

Dr. Dennis D. Cantu Health Science Magnet School

2002 San Bernardo Ave. 78040
Ph: (956) 795-3874 • Fax: (956) 795-3875

Sabas Perez School for Engineering and Technology Education

2600 Zacatecas St. 78046
Ph: (956) 795-3800 • Fax: (956) 795-3814

Vidal M. Treviño School of Communications & Fine Arts

820 Main St. 78040
Ph: (956) 273-7800 • Fax: (956) 795-3330

Francisco S. Lara Academy

2901 East Travis St. 78043
Ph: (956) 273-7900 • Fax: (956) 726-0350

Jose A. Valdez High School

2502 Galveston St. 78043
Ph: (956) 273-8000 • Fax: (956) 795-3643

Function

Martin High School will provide a comprehensive course of study which challenges students to develop problem solving and decision making skills. We are committed to preparing every student by teaching and learning using the SUPER 8 objectives:

- Provide a safe learning environment focused on rigor and relevance.
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- Post the student expectations and language objectives daily.
- Provide daily note taking and journaling.
- Participate in weekly PLC.

Mission

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District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
EOC ELA READING 1	55.0%	30.0%	N/A
EOC ELA WRITING	55.0%	25.0%	N/A
EOC ELA ENG READING 2	55.0%	55.0%	N/A
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EOC ELA	34.0%	60.0%	65.0%
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EOC ALG 1	53.0%	75.0%	80.0%
EOC W GEOGRAPHY	N/A	N/A	N/A
EOC W GEO US HISTORY	84.0%	88.0%	92.0%

Prior Year Highlights

Increase in the Science Score by 12%.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	1,910		1,858		1,858	
Payroll Costs by Function						
Instructional	\$7,006,555.76	62.2%	\$ 7,489,232	61.5%	\$ 8,117,030	64.7%
Leadership	1,080,129.58	9.6%	1,133,128	9.3%	1,160,403	9.2%
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Support Services - Non-Student Based	498,689.39	4.4%	500,567	4.1%	542,024	4.3%
Ancillary Services	838.51	0.0%	-	0.0%	-	0.0%
Total	10,038,299	89.1%	10,590,029	86.9%	11,392,198	90.8%
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Instructional	441,095	3.9%	588,160	4.8%	432,393	3.4%
Leadership	31,674	0.3%	2,046	0.0%	2,378	0.0%
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Debt / Capital Outlay	-	0.0%	97,921	0.8%	-	0.0%
Total	1,234,171	10.9%	1,597,290	13.1%	1,153,323	9.2%
Total General Operating Fund	\$ 11,272,470	100.0%	\$ 12,187,318	100.0%	\$ 12,545,521	100.0%

Campus Staff (All Funds)			
Position	2014	2015	2016
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Magnet School Director	1.00	1.00	1.00
Assistant Principals	3.00	3.00	3.00
Program Coordinator	1.00	1.00	1.00
Counselor	8.34	8.34	8.34
Teachers	116.26	115.91	123.46
Diagnostician/Supv	0.70	1.00	1.00
Librarian	1.00	1.00	1.00
Asst. Physical Therapists	0.15	0.15	0.05
Occupational Therapists	0.25	0.25	0.12
Nurse	2.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.50	0.50	0.50
Testing Facilitators	1.00	1.00	1.00
ESL/Bilingual Strategists	1.80	1.25	1.25
Clerks	7.00	7.00	7.00
Secretaries	5.00	5.00	5.00
Nurse Aides	2.00	3.00	3.00
Registrar	2.00	2.00	2.00
Bookkeeper	2.00	2.00	2.00
Teacher Aides	19.00	20.00	23.16
Attendance Officers	4.00	4.00	4.00
Library Clerks	2.00	2.00	2.00
P/I Liaison	1.00	1.00	1.00
PBX Operator	1.00	1.00	1.00
Tech. Trainer	-	1.00	1.00
Technician/Computer Support	1.00	-	-
Custodians	20.00	20.00	20.00
Total	204.10	204.50	214.98

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 11,392,198	90.8%
Contracted Services	767,246	6.1%
Supplies & Materials	260,507	2.1%
Other Operating Expenses	125,570	1.0%
Total	\$ 12,545,521	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 6,448,890	51.4%
Gifted & Talented	685	0.0%
Career & Technology	1,322,010	10.5%
Special Education	1,275,551	10.2%
Bilingual/ESL	242,089	1.9%
State Compensatory	1,111,218	8.9%
Athletics	554,250	4.4%
Undistributed	1,590,828	12.7%
Total	\$ 12,545,521	

Function

Nixon HS, is one of four high schools, has a student population of approximately 1,960 students, with 93% of students classified as Economically Disadvantaged, 56% as At-Risk, 12% as GT, and 15% as Special Education. The school has a total of 236 staff members. The school has been rated as Met Standard under the state accountability system for the past three years.

Mission

J.W. Nixon High School teachers, administrators, staff, and business partners are committed to enhance the academic skills and social awareness of all students. We will provide a safe, orderly, and motivational environment conducive to effective teaching and successful learning.

Campus Objectives

J.W. Nixon High School will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each student and the community that supports high academic standards.

J.W. Nixon High School will promote a safe, drug free environment that is conducive to learning, consequently reducing disciplinary and drug referrals.

J.W. Nixon High School will increase the attendance rate and completion rate.

Campus Strategies

Academic achievement will increase to meet or exceed State and Federal accountability mandates.

Federal system safe guards in Special Education and English Language Learners will be met.

Reducing disciplinary and drug referrals by 5% per year, truancy by 3%, and will maintain a dropout rate no higher than 1.5% overall, and will reduce students placed at an AEP by 3% as reported by PEIMS.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Attendance rates will improve by 1%.	93.30%	93.50%	94.00%
Completion rates will increase BY 3%.	87%	87.5%	88%
ELA EOC scores will be at required improvement or Federal Standard.	54%	71%	75%
Algebra EOC scores will be at required improvement or Federal Standard.	52%	73%	77%
Biology EOC scores will meet or exceed State standard.	64%	70%	75%
US History EOC scores will meet or exceed state standard.	N/A	75%	78%

Prior Year Highlights

- Curriculum guides to improve student achievement in reading/ELA, mathematics, science, social studies.
- Gains in EOC passing rates when comparing 13-14 school year to prior 12-13 school year.
- Gains in student completion rates when comparing prior school years.
- J.W. Nixon High School Met Standard and received a Distinction recognition in Science.

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	1,905		1,961		1,961	
Payroll Costs by Function						
Instructional	\$ 7,707,679	65.9%	\$ 8,101,778	63.5%	\$ 8,490,751	66.5%
Leadership	908,839	7.8%	966,332	7.6%	992,002	7.8%
Support Services - Student Based	1,399,454	12.0%	1,349,049	10.6%	1,472,938	11.5%
Support Services - Non-Student Based	551,549	4.7%	567,237	4.4%	665,599	5.2%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>10,567,520</u>	<u>90.4%</u>	<u>10,984,396</u>	<u>86.1%</u>	<u>11,621,290</u>	<u>91.0%</u>
Non-Payroll Costs by Function						
Instructional	369,326	3.2%	470,794	3.7%	279,057	2.2%
Leadership	11,309	0.1%	6,536	0.1%	2,620	0.0%
Support Services - Student Based	171,430	1.5%	173,426	1.4%	107,713	0.8%
Support Services - Non-Student Based	568,834	4.9%	969,758	7.6%	764,184	6.0%
Debt / Capital Outlay	-	0.0%	154,498	1.2%	-	0.0%
	<u>1,120,899</u>	<u>9.6%</u>	<u>1,775,012</u>	<u>13.9%</u>	<u>1,153,574</u>	<u>9.0%</u>
	<u>\$ 11,688,419</u>	<u>100.0%</u>	<u>\$ 12,759,408</u>	<u>100.0%</u>	<u>\$ 12,774,864</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	4.00	4.00	4.00
Program Coordinator	1.00	1.00	1.00
Diagnostician/Supv	0.75	1.00	1.00
Counselor	8.33	8.33	8.33
Teachers	123.92	125.72	123.86
Librarian	1.00	1.00	1.00
Asst. Physical Therapists	0.15	0.15	0.15
Occupational Therapists	0.17	0.14	0.16
Nurse	1.00	1.00	1.00
Social Worker	0.15	0.15	0.15
Speech Pathologist	0.25	0.45	0.60
Testing Facilitators	1.00	1.00	1.00
ESL/Bilingual Strategists	1.50	0.75	0.75
Tech. Trainer	-	1.00	1.00
Clerks	6.00	6.00	6.00
Secretaries	5.00	5.00	5.00
CEI/Computer Lab Manager	1.00	-	-
Nurse Aides	2.00	3.00	2.00
Registrar	3.00	3.00	3.00
Bookkeeper	1.00	1.00	1.00
Teacher Aides	20.10	21.35	22.30
Attendance Officers	4.00	4.00	4.00
Library Clerks	2.00	2.00	2.00
P/I Liaison	1.00	1.00	1.00
PBX Operator	1.00	1.00	1.00
Custodians	21.00	21.00	23.00
Total	<u>211.32</u>	<u>215.04</u>	<u>215.30</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 11,621,290	91.0%
Contracted Services	730,987	5.7%
Supplies & Materials	243,632	1.9%
Other Operating Expenses	132,473	1.0%
Capital Outlay	46,482	0.4%
Total	<u>\$ 12,774,864</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 6,615,743	51.8%
Gifted & Talented	1,080	0.0%
Career & Technology	1,562,111	12.2%
Special Education	1,137,194	8.9%
Bilingual/ESL	121,233	0.9%
State Compensatory	941,795	7.4%
Athletics	532,783	4.2%
Undistributed	1,862,925	14.6%
Total	<u>\$ 12,774,864</u>	

Function

Cigarroa will analyze and evaluate assessment results for continuous growth opportunities for teachers and students. CHS will conduct weekly department planning meetings to develop effective lesson planning to ensure differentiated and rigorous instruction that is comparable to the mandate assessments. CHS will provide students with opportunities to gain college credit through dual enrollment and/or articulated courses. In addition, CHS conduct meaningful interventions for character education.

Mission

In partnership with the parents of our students and with other community members, Cigarroa High School will provide our students optimal opportunities to allow for academic, career/technical, and personal/social development, thus enabling them to fulfill their academic potential and learn for Life.

Campus Objectives

80% of all students will exceed state assessment standards as measured by the 2014 Accountability System (Index 1: Student Achievement) by 5% (from 55 to 60).

CHS will promote a focus on character education to foster responsible citizens and an increase on graduation rate by having 80% of all students will exceed state assessment standards as measured by the 2014 Accountability System (Index 3: Closing Performance Gaps) by 5% (from 31 to 33).

CHS will increase the number of activities for parents and community members to participate in the education of our students thus increasing their involvement by a minimum of 5% from 33 activities per year to 35.

Campus Objectives (cont.)

5. CHS will allocate and maintain financial stability and commit to ethical business practices with the use of program funds within district guidelines.

6. CHS will commit to district recruitment, development, retention and supportive programs for highly qualified faculty and staff.

Campus Strategies

CHS will: implement District Curriculum for appropriate sequencing and mastery of TEKS objectives throughout the content areas as well as analyze and evaluate Benchmark and CBA results for continuous growth opportunities for both teachers and students.

CHS will: implement red ribbon week activities, provide physical Education Program and Develop an Athletic Program along with collaborative parenting and personal family development, conduct frequent safety meetings, promote and implement character education.

CHS will: conduct family needs surveys by parental liaison, utilize parental involvement center and school messenger for information dissemination, conduct parent meetings/conferences, host parent/teacher nights, and provide concurrent/dual enrollment opportunities for students in higher education.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
English Language Arts	52.0%	85.0%	85.0%
Mathematics	63.0%	85.0%	85.0%
Science	72.0%	85.0%	85.0%
Social Studies	83.0%	85.0%	87.0%
Attendance Rate	95.0%	95.0%	96.0%
Completion Rate	93.0%	93.5%	94.0%

Prior Year Highlights

1. EOC Science increased by 14 points in FY 2013/14.
2. EOC Social Studies increased by 30 points in FY 2013/14.
3. Attendance increased in FY 2013/14.
4. The graduation rate increased in FY 2013/14.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	1,381		1,350		1,381	
Payroll Costs by Function						
Instructional	\$ 6,212,649	62.2%	\$ 6,455,132	59.9%	\$ 6,790,855	62.3%
Leadership	888,526	8.9%	923,006	8.6%	989,038	9.1%
Support Services - Student Based	1,288,607	12.9%	1,380,335	12.8%	1,502,781	13.8%
Support Services - Non-Student Based	417,468	4.2%	428,084	4.0%	452,084	4.1%
Ancillary Services	-	0.0%	159	0.0%	954	0.0%
	<u>8,807,249</u>	<u>88.1%</u>	<u>9,186,716</u>	<u>85.3%</u>	<u>9,735,712</u>	<u>89.4%</u>
Non-Payroll Costs by Function						
Instructional	321,345	3.2%	432,064	4.0%	244,523	2.2%
Leadership	16,303	0.2%	6,303	0.1%	12,678	0.1%
Support Services - Student Based	113,461	1.1%	126,516	1.2%	106,700	1.0%
Support Services - Non-Student Based	735,796	7.4%	902,804	8.4%	794,076	7.3%
Debt / Capital Outlay	-	0.0%	120,866	1.1%	-	0.0%
	<u>1,186,905</u>	<u>11.9%</u>	<u>1,588,554</u>	<u>14.7%</u>	<u>1,157,977</u>	<u>10.6%</u>
	<u>\$ 9,994,154</u>	<u>100.0%</u>	<u>\$ 10,775,270</u>	<u>100.0%</u>	<u>\$ 10,893,689</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	3.00	3.00	3.00
Magnet School Director	1.00	1.00	1.00
Career Academies Dean	-	1.00	1.00
Program Coordinator	2.00	-	-
Counselor	7.33	8.33	8.33
Teachers	95.77	98.47	98.39
Diagnostician/Supv	1.45	1.00	1.00
Librarian	1.00	1.00	1.00
Occupational Therapists	0.14	0.14	0.12
Asst. Physical Therapists	0.80	0.60	0.75
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.15	0.20	0.20
Testing Facilitators	1.00	1.00	1.00
ESL/Bilingual Strategists	0.50	0.75	0.75
Inst. Spec./Intervention/Lit Coach	1.00	-	-
Interpreter	-	1.00	1.00
Tech. Trainer	-	1.00	1.00
Clerks	4.00	4.00	4.00
Secretaries	6.00	6.00	6.00
Nurse Aides	2.00	2.00	2.00
Registrar	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00
Teacher Aides	20.00	20.00	22.00
Attendance Officers	4.00	4.00	4.00
Library Clerks	2.00	2.00	2.00
P/I Liaison	1.00	1.00	1.00
PBX Operator	1.00	1.00	1.00
Custodians	16.00	16.00	16.00
Total	<u>176.24</u>	<u>179.59</u>	<u>181.64</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 9,735,712	89.4%
Contracted Services	807,498	7.4%
Supplies & Materials	194,729	1.8%
Other Operating Expenses	96,750	0.9%
Capital Outlay	59,000	0.5%
Total	<u>\$ 10,893,689</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 5,385,885	49.4%
Gifted & Talented	635	0.0%
Career & Technology	1,070,744	9.8%
Special Education	1,254,809	11.5%
Bilingual/ESL	102,283	0.9%
State Compensatory	858,106	7.9%
Athletics	535,569	4.9%
Undistributed	1,685,658	15.5%
Total	<u>\$ 10,893,689</u>	

Function

Campus seeks to prepare students to transfer new learning and apply it to standardized tests, to their post-secondary education studies and to their jobs and professions in a rapidly changing world.

Mission

Provide a comprehensive course of study in the areas of communication, dance, music, theatre arts, and visual arts with an emphasis on creative development and artistic performance, supported by very strong academic instructional program that compliments and supports the visual and performing arts.

Campus Objectives

The VMT's curriculum and instructional initiatives will increase student achievement and artistic development for all students with expected increase of: 3% for GT students, 5% for regular students and 10% for special needs and limited English speakers.

The VMT Magnet School will monitor student academic and artistic performances to ensure that every student receives individualized attention and intervention opportunities as needed.

The VMT Magnet School will provide education in the areas of character building and appreciation of the arts to foster emotional and social stability to increase graduation rates for all students at the parent campus by 10%.

Campus Strategies

VMT will utilize comprehensive data analysis reports on students' academic performance to determine strengths and needs to inform and guide the campus Plan of Action.

Every six-weeks, CEIC Committee will monitor student attendance, campus initiatives, student achievement, and failure rate every six weeks if necessary, will create an intervention plan of action every six weeks.

VMT will allocate instructional time during the school day to address citizenship and character education in a comprehensive course.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓			

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
English/ELA	93.0%	94.0%	98.0%
English/Reading	79.0%	85.0%	90.0%
Writing	60.0%	70.0%	80.0%
World Geography	N/A	N/A	N/A
World History	N/A	N/A	N/A
U.S. History	98.0%	98.0%	99.0%

Prior Year Highlights

The campus has been able to sustain high - standardized test scores in both English and Social Studies.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Payroll Costs by Function						
Instructional	\$ 2,031,072	69.9%	\$ 2,099,773	57.6%	\$ 2,140,892	71.9%
Leadership	295,607	10.2%	310,324	8.5%	319,651	10.7%
Support Services - Student Based	160,298	5.5%	164,292	4.5%	168,872	5.7%
Support Services - Non-Student Based	167,544	5.8%	152,860	4.2%	173,473	5.8%
	<u>2,654,520</u>	<u>91.4%</u>	<u>2,727,250</u>	<u>74.8%</u>	<u>2,802,888</u>	<u>94.1%</u>
Non-Payroll Costs by Function						
Instructional	147,103	5.1%	717,352	19.7%	53,709	1.8%
Leadership	3,745	0.1%	970	0.0%	2,500	0.1%
Support Services - Student Based	9,462	0.3%	6,592	0.2%	6,600	0.2%
Support Services - Non-Student Based	89,614	3.1%	139,078	3.8%	112,911	3.8%
Debt / Capital Outlay	250	0.0%	56,308	1.5%	-	0.0%
	<u>250,173</u>	<u>8.6%</u>	<u>920,301</u>	<u>25.2%</u>	<u>175,720</u>	<u>5.9%</u>
	<u>\$ 2,904,693</u>	<u>100.0%</u>	<u>\$ 3,647,550</u>	<u>100.0%</u>	<u>\$ 2,978,608</u>	<u>100.0%</u>

* Attendance is allocated to the home campus

Campus Staff (All Funds)			
Position	2014	2015	2016
Magnet School Director	2.00	1.00	1.00
Magnet School Assist. Director	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Manager	-	1.00	1.00
Teachers	28.83	28.00	28.00
Nurse	1.00	1.00	1.00
Clerks	2.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Registrar	1.00	1.00	1.00
Teacher Aides	1.00	1.00	1.00
Library Clerks	-	1.00	1.00
Broadcast/Visual Arts Spec.	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Total	<u>45.83</u>	<u>45.00</u>	<u>45.00</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 2,802,888	94.1%
Contracted Services	113,908	3.8%
Supplies & Materials	44,412	1.5%
Other Operating Expenses	16,400	0.6%
Capital Outlay	1,000	0.0%
Total	<u>\$ 2,978,608</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,457,763	82.5%
Career & Technology	129,966	4.4%
Undistributed	390,879	13.1%
Total	<u>\$ 2,978,608</u>	

F. S. Lara Academy

Function

F.S. Lara Academy, Discipline Alternative Education Program, is comprised of grades 4-12 housed on one campus. The campus consists of one principal, one assistant principal, sixteen classroom teachers, six teacher aids, one registrar, one attendance clerk, one truant officer, one secretary, two custodians and one technology trainer (one day per week).

Mission

The mission of F.S. Lara Academy is to develop and educate our students with a rigorous and relevant curriculum, integrating technology in the classroom, providing a safe school environment while requiring the use of dignity and respect for all students, staff, and community.

Campus Objectives

To improve academic achievement performance of students who have been placed at the district alternative education program (Goal 1).

To provide a safe learning environment that emphasizes the use of dignity and respect for all stakeholders (Goal 2).

To coordinate with all entities concerning social services to meet students, family, and teachers' needs (Goal 3).

Campus Strategies

By the year 2015-2016 F.S. Lara Academy's attendance will rise by 5% from year 2014-2015.

By the year 2015-2016 F.S. Lara Academy's parental involvement will improve by 5% from year 2014-2015.

F.S. Lara Academy will continue with Character Education implementation to address at risk students behaviors.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Student Enrollment	461	461	461
Attendance	86%	87%	88%
Assessment	462	462	462
Parent Involvement	462	462	500

Prior Year Highlights

Major accomplishments in campus are the following:

- Decrease in the number of students referrals
- Decrease in number of students sent to JJAEP
- School climate has improved

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	113		93		93	
Payroll Costs by Function						
Instructional	\$ 1,246,474	59.7%	\$ 1,415,123	62.7%	\$ 1,440,093	59.9%
Leadership	289,749	13.9%	304,375	13.5%	309,135	12.9%
Support Services - Student Based	205,354	9.8%	202,156	9.0%	199,880	8.3%
Support Services - Non-Student Based	45,903	2.2%	50,047	2.2%	52,311	2.2%
	<u>1,787,479</u>	<u>85.6%</u>	<u>1,971,702</u>	<u>87.4%</u>	<u>2,001,419</u>	<u>83.2%</u>
Non-Payroll Costs by Function						
Instructional	183,188	8.8%	131,879	5.8%	205,016	8.5%
Leadership	18,916	0.9%	11,625	0.5%	57,199	2.4%
Support Services - Student Based	24,692	1.2%	16,455	0.7%	31,500	1.3%
Support Services - Non-Student Based	64,430	3.1%	123,568	5.5%	108,547	4.5%
Ancillary Services	306	0.0%	-	0.0%	2,000	0.1%
Debt / Capital Outlay	7,975	0.4%	-	0.0%	-	0.0%
	<u>299,507</u>	<u>14.4%</u>	<u>283,527</u>	<u>12.6%</u>	<u>404,262</u>	<u>16.8%</u>
	<u>\$ 2,086,987</u>	<u>100.0%</u>	<u>\$ 2,255,228</u>	<u>100.0%</u>	<u>\$ 2,405,681</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.50	1.50	1.30
Teachers	17.50	17.53	17.53
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Clerks	1.00	1.00	1.00
Asst./Occupational Therapist	-	0.01	-
Secretaries	1.00	1.00	1.00
Registrar	1.00	1.00	1.00
Teacher Aides	5.00	6.00	6.00
Attendance Officers	1.00	1.00	1.00
Library Clerks	1.00	1.00	1.00
Custodians	2.00	2.00	2.00
Total	<u>34.10</u>	<u>35.14</u>	<u>34.93</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 2,001,419	83.2%
Contracted Services	61,384	2.6%
Supplies & Materials	213,879	8.9%
Other Operating Expenses	44,800	1.9%
Capital Outlay	84,199	3.5%
Total	<u>\$ 2,405,681</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 67,605	2.8%
Special Education	212,059	8.8%
Accelerated Instruction	2,100,000	87.3%
Undistributed	26,017	1.1%
Total	<u>\$ 2,405,681</u>	

Function

The Laredo ECHS at Texas A & M International University was based on the principle that academic rigor, combined with the opportunity to save time and money is a powerful motivator for students to work hard and meet serious intellectual challenges. Laredo ECHS blends high school and college in a rigorous yet supportive program, compressing the time it takes to complete a high school diploma and 42 - 60 university SCH.

Mission

The Mission of the Early College High School is to provide our students with the cognitive skills and subject area knowledge that they need to master in order to succeed in today's college and universities.

Campus Objectives

By the year 2016, the ECHS shall meet or exceed federal, state, and local academic mandates in all EOC exams.

By the year 2016, the ECHS shall be recognized for a comprehensive student support system that promotes high academic standards, prepares students for post-secondary education through a rigorous curriculum and a safe and learning environment.

By the year 2016, the ECHS shall be recognized for its collaborative partnerships with parents, community institutions, business entities, and schools that partner to support student achievement.

Campus Strategies

By May 2016, the ECHS will provide an integrated and differentiated curriculum to develop student's competencies in specific knowledge and analytical skills needed to increase student' achievement in all areas (EOC) ELA I and II at 91%, Algebra I at 92%, Biology at 100% and U.S. History 99%.

By May 2016, Early College High School will increase its cohort retention rate by 3%. Through a support structure in the university's academic courses, the students' will increase their course passing rate by 3%.

By May 2016, parental involvement and participation will increase by 10% as evidenced by the number of parents participating in school and district activities and the percentage of parents login in into Skyward parent portal. The ECHS will have a school activity twice a semester.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Algebra I EOC	91%	92%	95%
Biology EOC	99%	99%	100%
English I EOC	87%	90%	92%
English II EOC	85%	90%	95%
US History	99%	100%	100%

Prior Year Highlights

- We had a 2% increase in the number of students passing University courses in the 11th grade.
- Received 6 Distinctions from TEA.
- Had a 2% increase in student retention in the 9th and 10th grade cohort.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	417		422		422	
Payroll Costs by Function						
Instructional	\$ 1,110,571	46.6%	\$ 1,219,175	46.0%	\$ 1,246,384	46.7%
Leadership	186,488	7.8%	236,393	8.9%	252,234	9.5%
Support Services - Student Based	173,898	7.3%	167,272	6.3%	176,351	6.6%
Support Services - Non-Student Based	71,647	3.0%	83,162	3.1%	86,179	3.2%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>1,542,604</u>	<u>64.7%</u>	<u>1,706,001</u>	<u>64.4%</u>	<u>1,761,148</u>	<u>66.0%</u>
Non-Payroll Costs by Function						
Instructional	726,339	30.5%	786,034	29.7%	799,643	30.0%
Leadership	3,146	0.1%	3,344	0.1%	3,428	0.1%
Support Services - Student Based	18,737	0.8%	16,918	0.6%	15,200	0.6%
Support Services - Non-Student Based	94,139	3.9%	135,698	5.1%	88,838	3.3%
	<u>842,361</u>	<u>35.3%</u>	<u>941,994</u>	<u>35.6%</u>	<u>907,109</u>	<u>34.0%</u>
	<u>\$ 2,384,964</u>	<u>100.0%</u>	<u>\$ 2,647,995</u>	<u>100.0%</u>	<u>\$ 2,668,257</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Teachers	16.53	18.10	18.00
Student Service Spec.	-	1.00	1.00
Tech. Trainer	-	0.40	0.40
ESL Tchr. Res. Strategist	-	0.25	0.25
Nurse	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Registrar	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	3.00	3.00	3.00
Total	<u>25.53</u>	<u>28.75</u>	<u>28.65</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 1,761,148	66.0%
Contracted Services	708,728	26.6%
Supplies & Materials	167,281	6.3%
Other Operating Expenses	31,100	1.2%
Total	<u>\$ 2,668,257</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 410,791	15.4%
Gifted & Talented	530	0.0%
Career & Technology	79,610	3.0%
Special Education	2	0.0%
Bilingual/ESL	10,592	0.4%
State Compensatory	80,968	3.0%
High School Allotment	1,718,726	64.4%
Undistributed	367,038	13.8%
Total	<u>\$ 2,668,257</u>	

Function

Jose A. Valdez High School will serve high school students recommended by their home campus high school for substance abuse services through our campus SCAN counselor. Students will also be serviced for credit recovery through PLATO and API modules for high school graduation. Students will complete community service hours for graduation that will teach them the importance of giving time and help back to the community for those in need. Special Ed. students will be serviced with content mastery.

Mission

Jose A. Valdez High School will coordinate with Martin High School, Nixon High School, and Cigarroa High School of LISD in helping students with substance abuse issues, credit recovery, and at risk of dropping out of school to graduate from High School and enter in college, military, or workforce.

Campus Objectives

Jose A. Valdez High School is currently serving 60 students from the three high schools and 20 students from the district that were dropouts. The students will be given the opportunity to recover credits and graduate faster through PLATO and API modules with direct teacher assistance.

Special needs students will be serviced through content mastery specific to their IEP. The substance abuse SCAN counselor will monitor the students with substance abuse issues on a daily basis through urinalysis to ensure their compliance with being substance abuse free and concentrating on graduating from high school and enrolling in college.

Campus Objectives (cont.)

Students need to complete community service hours for graduation as part of the curriculum. The community service hours will teach the students the importance helping the community as a volunteer.

Campus Strategies

Jose A. Valdez High School students will complete at least five credits per semester and graduate in two years or less. Students will be assisted in earning their credits through PLATO, API, direct classroom instruction and teacher assistance.

Students will be monitored and drug tested randomly daily by the SCAN counselor to ensure that the students are substance abuse free. School SCAN counselor will keep documentation to show how many students are substance abuse free every semester.

Jose A. Valdez High School students will need to accumulate at least 25 community service hours to graduate.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Students percentage that are substance abuse free per year	90.0%	90.0%	90.0%
Credits earned per student through credit recovery per year	10	12	12
Students graduating per year	10	20	25
Attendance rate per year	80.0%	80.0%	85.0%
Parental contacts per year	72	75	80
Community service hours per year per student	2500.0%	25+	25+

Prior Year Highlights

- Jose A. Valdez High School increased enrollment from 25 students physically on campus to 65+ students for 2014-15.
- Jose A. Valdez High School will have 20+ students that are currently graduating for 2014-15 school year.
- Jose A. Valdez High School will have 90% of all students substance abuse free for 2014-15.

General Operating Fund Expenditures

	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Payroll Costs by Function						
Instructional	\$ 10,841	5.7%	\$ -	0.0%	\$ -	0.0%
Leadership	86,495	45.6%	96,418	20.8%	93,390	37.5%
Support Services - Student Based	70,456	37.1%	83,417	18.0%	136,122	54.7%
Support Services - Non-Student Based	-	0.0%	-	0.0%	-	0.0%
	<u>167,792</u>	<u>88.4%</u>	<u>179,835</u>	<u>38.8%</u>	<u>229,512</u>	<u>92.2%</u>
Non-Payroll Costs by Function						
Instructional	11,921	6.3%	13,471	2.9%	12,519	5.0%
Leadership	3,727	2.0%	856	0.2%	3,672	1.5%
Support Services - Student Based	-	0.0%	1,810	0.4%	-	0.0%
Support Services - Non-Student Based	6,359	3.4%	48,098	10.4%	3,292	1.3%
Debt / Capital Outlay	-	0.0%	219,130	47.3%	-	0.0%
	<u>22,006</u>	<u>11.6%</u>	<u>283,365</u>	<u>61.2%</u>	<u>19,483</u>	<u>7.8%</u>
	<u>\$ 189,799</u>	<u>100.0%</u>	<u>\$ 463,200</u>	<u>100.0%</u>	<u>\$ 248,995</u>	<u>100.0%</u>

* Attendance is allocated to the home campus

Campus Staff (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Teachers	6.00	6.00	6.00
Diagnostician	0.10	0.10	0.10
Nurse	-	-	1.00
Secretary/Registrar	1.00	1.00	1.00
Teacher Aides	-	-	1.00
Custodian	1.00	1.00	2.00
Total	<u>10.10</u>	<u>10.10</u>	<u>13.10</u>

2015/16 General Operating Budget by Object

	Budget	%
Payroll	\$ 229,512	92.2%
Contracted Services	6,334	2.5%
Supplies & Materials	4,149	1.7%
Capital Outlay	9,000	3.6%
Total	<u>\$ 248,995</u>	

2015/16 General Operating Budget by Program

	Budget	%
Regular Program	\$ 7,000	2.8%
State Compensatory	5,519	2.2%
Undistributed	236,476	95.0%
Total	<u>\$ 248,995</u>	

L. J. Christen Middle School

Function

L.J. Christen Middle School's mission is to excel in academic knowledge and social skills for each student, resulting in measured improvement in local and state assessments.

Mission

L.J. Christen Middle School's mission is to provide a challenging, relevant, and rigorous curriculum to ensure the success of all students. We seek to create lifelong learners that will strive for success by seeking opportunities for higher learning and become productive members of our community.

Campus Objectives

L.J. Christen Middle School will provide rigorous and relevant instruction to increase student achievement on STAAR Math, Reading, and Writing to meet the 2015-2016 required local, state, and national mandates.

L.J. Christen Middle School will provide rigorous and relevant instructions to increase student achievement on STAAR Science and Social Studies to meet the 2015-2016 required local, state, and national mandates.

L.J. Christen Middle School will have 100% of all faculty and staff receive the appropriate staff development and may have 15% of the travel to conferences that will support standard-based instruction by having the teachers of staff present to the campus stakeholders.

Campus Strategies

L.J. Christen Middle School teachers will use an instructionally aligned curriculum, such as LEAD curriculum, Pre-AP strategies, and additional appropriate resources to enhance at risk students learning.

L.J. Christen Middle School teachers will have Saturday tutorials and STAAR Academies in order to increase student achievement.

L.J. Christen Middle School administration and staff will receive the necessary staff development in order to support instructional goals and to provide research-based instruction.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Attendance rate will improve 0.2%	96.4%	97.3%	97.5%
Drop-out rate will decrease by .01%	0.01%	0.01%	0.01%
Parental Involvement will increase by 5%	25.0%	30.0%	30.0%
The Reading scores will improve to 80% in all grade levels	62.0%	75.0%	80.0%
The Math scores will improve to 80%	65.0%	78.0%	80.0%
The Social Studies will improve to 60%	32.0%	60.0%	65.0%
The Science will improve to 60%	44.0%	60.0%	65.0%

Prior Year Highlights

L.J. Christen Middle School met standard on 2014 Accountability performance.

The campus also earned three distinctions.

Academic Achievement in Reading/ELA

Academic Achievement in Math

Top 25 Percent Student Progress

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	1,387		1,368		1,368	
Payroll Costs by Function						
Instructional	\$ 5,611,541	71.5%	\$ 5,785,614	68.6%	\$ 5,932,408	72.1%
Leadership	666,426	8.5%	701,273	8.3%	738,040	9.0%
Support Services - Student Based	463,623	5.9%	527,119	6.2%	567,742	6.9%
Support Services - Non-Student Based	296,695	3.8%	321,341	3.8%	338,554	4.1%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>7,038,285</u>	<u>89.7%</u>	<u>7,335,348</u>	<u>87.0%</u>	<u>7,576,744</u>	<u>92.0%</u>
Non-Payroll Costs by Function						
Instructional	345,182	4.4%	643,724	7.6%	213,119	2.6%
Leadership	18,035	0.2%	12,586	0.1%	14,678	0.2%
Support Services - Student Based	62,645	0.8%	58,362	0.7%	48,400	0.6%
Support Services - Non-Student Based	358,332	4.6%	385,356	4.6%	379,727	4.6%
Debt / Capital Outlay	26,658	0.3%	-	0.0%	-	0.0%
	<u>810,851</u>	<u>10.3%</u>	<u>1,100,028</u>	<u>13.0%</u>	<u>655,924</u>	<u>8.0%</u>
	<u>\$ 7,849,137</u>	<u>100.0%</u>	<u>\$ 8,435,376</u>	<u>100.0%</u>	<u>\$ 8,232,668</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	3.00	3.00	3.00
Counselor	4.00	4.50	5.00
Teachers	88.15	86.28	83.54
Diagnostician/Supv	0.60	0.50	0.25
Librarian	1.00	1.00	1.00
Occupational Therapists	0.23	0.23	0.28
Asst. Physical Therapists	0.15	0.15	0.15
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.50	0.50	0.40
Instructional Facilitator	-	1.00	1.00
Tech. Trainer	-	1.00	1.00
ESL/Bilingual Strategists	0.25	0.25	0.25
Clerks	6.00	6.00	6.00
Secretaries	4.00	4.00	4.00
CEI/Computer Lab Manager	1.00	1.00	1.00
Nurse Aides	3.00	2.00	2.00
Registrar	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00
Teacher Aides	15.15	14.15	15.20
Attendance Officers	2.00	2.00	2.00
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	12.00	12.00	12.00
Total	<u>147.13</u>	<u>145.66</u>	<u>144.17</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 7,576,744	92.0%
Contracted Services	378,085	4.6%
Supplies & Materials	224,339	2.7%
Other Operating Expenses	48,000	0.6%
Capital Outlay	5,500	0.1%
Total	<u>\$ 8,232,668</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 5,266,265	64.0%
Gifted & Talented	372	0.0%
Career & Technology	124,952	1.5%
Special Education	864,761	10.5%
Bilingual/ESL	209,661	2.5%
State Compensatory	734,516	8.9%
Athletics	72,365	0.9%
Undistributed	959,776	11.7%
Total	<u>\$ 8,232,668</u>	

Function

M.B. Lamar Middle School personnel works together to improve instructional practices that result in student academic achievement. Students need to be educated to think, be engaged in their school and studies, and become productive citizens.

Mission

The mission of M.B. Lamar Middle School as an educational partner with the Mustang Team and LISD is to provide effective instruction of the curriculum through collaborative planning, literacy development, critical thinking, positive behavior, & student encouragement.

Campus Objectives

M.B. Lamar Middle School will implement effective human resource practices that will result in ethical and fair employment practices, improved employee relations, retentions and recruitment.

M.B. Lamar Middle School will lead the district's initiative toward continued improvement in academic performance of all students as measured by STAAR and other appropriate measures of gain.

Campus Objectives (cont.)

M.B. Lamar Middle School will foster an environment of collaboration and partnership with parents, community, and other institutions/organizations to support students.

Campus Strategies

M.B. Lamar School will retain qualified faculty and staff members by maintaining a positive culture and providing staff development opportunities for 100% of the staff.

M.B. Lamar School will endeavor to master the STAAR test and improve student achievement by 5% including subgroups to meet Texas Academic Performance Report (TAPR).

M.B. Lamar Middle School will increase communication with parents through the use of eChalk, messenger, report card nights, and newsletters to provide updated information regarding our needs, safety procedures and student achievement by 20%.

District's Broad Goals

1	2	3	4	5	6
✓		✓			✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Increase the percentage of students mastering Reading STAAR	62.0%	63.0%	71.0%
Increase the percentage of students mastering Math STAAR	59.0%	64.0%	70.0%
Increase the percentage of students mastering in Science	56.0%	50.0%	60.0%
Increase the percentage of students mastering in Social Studies	42.0%	45.0%	60.0%
Met all 3 indexes (Student Achievement, Student Progress, and Closing Performances Gaps)	32.0%	N/A	N/A
Increase the percentage of student attendance	96.0%	97.0%	97.0%

Prior Year Highlights

Lamar had an increase of faculty participation in learning walks in all content areas.

Lamar 7th & 8th grade Band members earned sweepstakes at UIL competition 2013-2014.

Extra Curriculum programs Excelled, Football 7th & 8th District Champ, Basketball 7th & 8th undefeated, LISD Track Meet Champions and Prancers were awarded National Champions in Pom & Jazz

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	1,368		1,350		1,350	
Payroll Costs by Function						
Instructional	\$ 5,505,528	72.0%	\$ 5,690,292	71.0%	\$ 5,925,342	73.3%
Leadership	625,581	8.2%	657,018	8.2%	689,174	8.5%
Support Services - Student Based	569,674	7.4%	584,058	7.3%	583,097	7.2%
Support Services - Non-Student Based	273,671	3.6%	284,342	3.5%	306,039	3.8%
Ancillary Services	-	0.0%	37	0.0%	-	0.0%
	<u>6,974,454</u>	<u>91.2%</u>	<u>7,215,745</u>	<u>90.0%</u>	<u>7,503,652</u>	<u>92.8%</u>
Non-Payroll Costs by Function						
Instructional	268,546	3.5%	358,755	4.5%	159,880	2.0%
Leadership	20,335	0.3%	8,954	0.1%	11,300	0.1%
Support Services - Student Based	55,990	0.7%	51,026	0.6%	53,875	0.7%
Support Services - Non-Student Based	312,681	4.1%	385,200	4.8%	357,978	4.4%
Debt / Capital Outlay	18,700	0.2%	-	0.0%	-	0.0%
	<u>676,252</u>	<u>8.8%</u>	<u>803,935</u>	<u>10.0%</u>	<u>583,033</u>	<u>7.2%</u>
	<u>\$ 7,650,705</u>	<u>100.0%</u>	<u>\$ 8,019,681</u>	<u>100.0%</u>	<u>\$ 8,086,685</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	3.00	3.00	3.00
TTIPS Coordinator	-	1.00	-
Counselor	4.00	4.50	5.00
Teachers	88.30	85.42	83.44
Diagnostician/Supv	0.60	0.60	0.60
Librarian	1.00	1.00	1.00
Occupational Therapists	0.28	0.33	0.37
Asst. Physical Therapists	0.20	0.20	0.20
Nurse	2.00	2.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.85	0.70	0.60
ESL/Bilingual Strategists	0.25	0.25	0.25
Facilitator	-	-	1.00
Clerks	7.00	7.00	7.00
Secretaries	3.00	3.00	3.00
Tech. Trainer	-	1.00	1.00
CEI/Computer Lab Manager	1.00	1.00	1.00
Nurse Aides	1.00	1.00	3.00
Registrar	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00
Teacher Aides	15.10	16.10	18.00
Attendance Officers	2.00	2.00	2.00
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	10.00	10.00	10.00
Total	<u>144.68</u>	<u>145.20</u>	<u>146.56</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 7,503,652	92.8%
Contracted Services	332,876	4.1%
Supplies & Materials	167,082	2.1%
Other Operating Expenses	65,075	0.8%
Capital Outlay	18,000	0.2%
Total	<u>\$ 8,086,685</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 5,126,501	63.4%
Gifted & Talented	476	0.0%
Career & Technology	179,555	2.2%
Special Education	963,237	11.9%
Bilingual/ESL	133,514	1.7%
State Compensatory	648,414	8.0%
Athletics	70,484	0.9%
Undistributed	964,504	11.9%
Total	<u>\$ 8,086,685</u>	

Function

Cigarroa Middle School will work together as one entity to create a positive, enriching environment for the whole child. Strongly fundamental and progressively challenging curriculum will lay the foundation for a prospering academic environment. A healthy physical body along with a positive outlook on themselves and their lives will provide our students with the tools to develop into healthy lifelong learners and positive contributors to society.

Mission

Dr. J. G. Cigarroa Middle School will develop students who are mentally, physically, and emotionally ready to be effective learners for life, and positive contributors to society.

Campus Objectives

All Teachers (100%) will utilize LEAD Curriculum, Learner-Centered, Inquiry-Based Instruction and best practices/strategies to increase STAAR Scores.

All Teachers (100%) will utilize LEAD Curriculum, Learner-Centered, Inquiry-Based Instruction and best practices/strategies to increase STAAR Scores.

Increase in STAAR scores to meet the 4 indexes and get distinctions in at least 50% of the categories.

Campus Strategies

Cigarroa Middle School will double block 6th and 8th grade Reading/Math classes to increase the contact time to 82.5 minutes periods. 7th Grade students will continue to receive 55 minutes of reading classes and 55 minutes of writing classes daily. 7th grade math classes will be the regular 55 minutes.

Cigarroa Middle School's Principal will work with his Side by Side Coach to develop strategies that will ensure academic success, vertical alignment, and help build teacher capacity.

Cigarroa Middle School will continue to emphasize cooperative learning in all core areas using Kagan activities. Our campus instructional AP, facilitator, and master teachers will provide training and modeling to all teachers.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures			
	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading	90.0%	91.0%	92.0%
Math	90.0%	91.0%	92.0%
Attendance	97.8%	97.9%	98.0%

Prior Year Highlights

- Increase scores in all areas and all Special Education population groups.
- Comparable improvement in Math and Reading.
- Provide individual needs-driven tutorials (afterschool and Saturdays).

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	1,397		1,407		1,407	
Payroll Costs by Function						
Instructional	\$ 5,480,405	74.7%	\$ 5,589,025	73.6%	\$ 5,742,146	74.4%
Leadership	623,771	8.5%	666,536	8.8%	673,834	8.7%
Support Services - Student Based	519,129	7.1%	563,338	7.4%	601,130	7.8%
Support Services - Non-Student Based	310,795	4.2%	324,876	4.3%	340,371	4.4%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>6,934,100</u>	<u>94.5%</u>	<u>7,143,775</u>	<u>94.1%</u>	<u>7,357,481</u>	<u>95.4%</u>
Non-Payroll Costs by Function						
Instructional	218,219	3.0%	310,196	4.1%	185,072	2.4%
Leadership	12,393	0.2%	7,443	0.1%	28,178	0.4%
Support Services - Student Based	46,842	0.6%	51,152	0.7%	53,500	0.7%
Support Services - Non-Student Based	124,311	1.7%	80,483	1.1%	91,591	1.2%
	<u>401,765</u>	<u>5.5%</u>	<u>449,275</u>	<u>5.9%</u>	<u>358,341</u>	<u>4.6%</u>
	<u>\$ 7,335,865</u>	<u>100.0%</u>	<u>\$ 7,593,050</u>	<u>100.0%</u>	<u>\$ 7,715,822</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	3.00	3.00	3.00
Counselor	4.00	4.50	5.00
Teachers	86.72	89.24	87.45
Diagnostician/Supv	0.80	0.80	0.60
Librarian	1.00	1.00	1.00
Occupational Therapists	0.10	0.10	0.13
Asst. Physical Therapists	0.20	0.60	0.70
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.65	0.30	0.30
ESL/Bilingual Strategists	0.25	0.25	0.25
Clerks	7.00	7.00	7.00
Secretaries	3.00	3.00	3.00
Instructional Facilitator	-	1.00	1.00
Interpreter	-	1.00	1.00
Tech. Trainer	-	0.60	0.60
CEI/Computer Lab Manager	1.00	-	-
Nurse Aides	2.00	2.00	2.00
Registrar	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00
Teacher Aides	14.00	15.00	14.00
Attendance Officers	2.00	2.00	2.00
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	12.00	12.00	12.00
Total	<u>143.82</u>	<u>149.49</u>	<u>147.13</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 7,357,481	95.4%
Contracted Services	102,645	1.3%
Supplies & Materials	193,196	2.5%
Other Operating Expenses	57,500	0.7%
Capital Outlay	5,000	0.1%
Total	<u>\$ 7,715,822</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 5,199,213	67.4%
Gifted & Talented	380	0.0%
Career & Technology	98,358	1.3%
Special Education	778,868	10.1%
Bilingual/ESL	179,379	2.3%
State Compensatory	679,784	8.8%
Athletics	73,171	0.9%
Undistributed	706,669	9.2%
Total	<u>\$ 7,715,822</u>	

Memorial Middle School

Function

Memorial Middle School will place the highest priority on quality reading and writing instruction which in turn will support consistent student achievement so that all students attain grade-level or higher performance levels annually, as measured by state assessment standards (STAAR). The latter will provide us the instructional tools to meet federal safeguard requirements for our English Language Learner population in the areas of Reading, Writing, Science, and Social Studies.

Mission

The mission of Memorial Middle is to focus on individual students through meaningful student/teacher relationships, engaging and relevant academic work, and rigorous learning experiences resulting in high levels of achievement for all students.

Campus Objectives

Memorial Middle School will meet Federal Safeguard standards (>65%) for our English Language Learner student population in the areas of Math, Writing, Reading, Science, and Social Studies.

Memorial Middle School will meet federal and state Level II Satisfactory (Phase-In I) accountability standards in all grade level/subject areas for all accountable student sub populations from a 60% to a 65% met standard rating.

Campus Objectives (cont.)

Memorial Middle School will continue to promote and monitor daily attendance to improve from 97% to 98% respectively.

Memorial Middle School will reduce the number of disciplinary referrals by 5% and decrease the number of students attending alternative placement by 5%.

Campus Strategies

Memorial Middle school will implement research based instructional strategies to meet the needs of our specific students' academic needs.

Memorial Middle School will maintain a welcoming, secure and safe learning environment for students and staff by maintaining faculty training, security system maintenance, and vigilance within/without school grounds.

Memorial Middle School will ensure that daily classroom instruction is at a high level of rigor, relevance, and expectations to readily prepare ALL of our students for secondary/post-secondary education.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading TAKS/STAAR Scores	67.0%	75.0%	80.0%
Writing TAKS/STAAR Scores	59.0%	70.0%	75.0%
Math TAKS/STAAR Scores	73.0%	80.0%	85.0%
Science TAKS/STAAR Scores	62.0%	70.0%	75.0%
Social Studies TAKS/STAAR Scores	63.0%	70.0%	75.0%
Attendance	97.0%	98.0%	98.0%

Prior Year Highlights

Memorial Middle School implemented an English Language Learner (ELL) Mentoring Program; where 150 of our at-risk ELL students were given a professional mentor which was responsible to progress monitor their students' academics, behavioral, attendance, and tutorial attendance.

Memorial Middle School implemented an innovative attendance action plan which promoted and increased daily student attendance rates. The plan was implemented on a six week basis throughout the school year; where students with perfect attendance within a six week period of time where eligible to receive incentives and participate in attendance celebrations.

Memorial Middle School implemented Curriculum Based Assessments (CBAs) Remediation Learning Lock Ins (four day events) for each of the four corresponding core subject areas. A celebration, for participants only, followed the Learning lock in—(i.e. Movie Night, Dance, raffle, etc...).

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	749		731		731	
Payroll Costs by Function						
Instructional	\$ 3,390,512	69.1%	\$ 3,457,230	64.4%	\$ 3,455,211	67.4%
Leadership	555,273	11.3%	572,246	10.7%	606,031	11.8%
Support Services - Student Based	368,681	7.5%	438,602	8.2%	467,880	9.1%
Support Services - Non-Student Based	183,340	3.7%	197,812	3.7%	214,837	4.2%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>4,497,806</u>	<u>91.6%</u>	<u>4,665,891</u>	<u>86.9%</u>	<u>4,743,959</u>	<u>92.6%</u>
Non-Payroll Costs by Function						
Instructional	156,519	3.2%	310,390	5.8%	70,192	1.4%
Leadership	6,795	0.1%	5,846	0.1%	6,803	0.1%
Support Services - Student Based	23,368	0.5%	32,516	0.6%	14,350	0.3%
Support Services - Non-Student Based	223,852	4.6%	356,299	6.6%	287,784	5.6%
	<u>410,534</u>	<u>8.4%</u>	<u>705,051</u>	<u>13.1%</u>	<u>379,129</u>	<u>7.4%</u>
	<u>\$ 4,908,340</u>	<u>100.0%</u>	<u>\$ 5,370,942</u>	<u>100.0%</u>	<u>\$ 5,123,088</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	3.00	3.00	3.00
Monitor/LAP	1.00	1.00	-
Counselor	2.00	2.50	3.30
Teachers	52.57	52.84	50.92
Diagnostician/Supv	0.50	0.60	0.60
Librarian	1.00	1.00	1.00
Occupational Therapists	0.08	0.08	0.23
Asst. Physical Therapists	-	-	0.10
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.55	0.55	0.40
ESL/Bilingual Strategists	0.25	0.25	0.25
Tech. Trainer	-	1.00	1.00
Facilitator	-	-	1.00
Clerks	5.00	5.00	5.00
Secretaries	1.00	1.00	1.00
Nurse Aides	1.00	1.00	1.00
Registrar	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00
Teacher Aides	11.00	10.00	8.40
Attendance Officers	2.00	2.00	2.00
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	8.00	8.00	8.00
Total	<u>95.05</u>	<u>95.92</u>	<u>93.30</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,743,959	92.6%
Contracted Services	291,224	5.7%
Supplies & Materials	69,255	1.4%
Other Operating Expenses	18,650	0.4%
Total	<u>\$ 5,123,088</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,970,554	58.0%
Gifted & Talented	268	0.0%
Career & Technology	117,223	2.3%
Special Education	642,498	12.5%
Bilingual/ESL	106,506	2.1%
State Compensatory	505,712	9.9%
Athletics	73,968	1.4%
Undistributed	706,359	13.8%
Total	<u>\$ 5,123,088</u>	

A. M. Bruni Elementary School

Function

Antonio M. Bruni will provide students with a rigorous academic program in conjunction with researched-based programs in the areas of reading, math, science, writing, and social studies. The instructional program will emphasize the five reading components, word walls, journal writing, learning centers, academic vocabulary, 5E model, and technology applications.

Mission

Antonio M. Bruni Elementary School will provide equal learning opportunities to ensure life-long learning and prepare students for post-secondary education.

Campus Objectives

Antonio M. Bruni Elementary School will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

Antonio M. Bruni Elementary School will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.

Antonio M. Bruni Elementary School will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.

Campus Strategies

Teachers will be provided staff development through researched-based trainings: Lead4ward, Marzano, Dagget, Forde-Ferrier, Region 1, Region 13, and Region 20.

Bruni will assist with conflict resolution through the counselor to include presentations, bullying, violence prevention, and discipline.

Bruni will provide 6 parent sessions to our community in relation to schooling, drugs, gangs, counseling, college readiness, ESL information, etc.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading	72%	75%	80%
Math	77%	80%	80%
Science	65%	75%	80%
Writing	86%	87%	90%
Attendance	97.1%	98.0%	98.3%

Prior Year Highlights

Bruni received two stars in academic recognition in math and student progress of the TAPR accountability system.

Bruni's students placed first place in the district technology fair.

Bruni increased its parental involvement by offering presentations once a month to parents in the cafeteria.

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	669		684		684	
Payroll Costs by Function						
Instructional	\$ 2,813,748	75.1%	\$ 2,921,736	76.1%	\$ 3,017,872	75.2%
Leadership	267,495	7.1%	282,408	7.4%	291,043	7.2%
Support Services - Student Based	162,659	4.3%	179,401	4.7%	185,406	4.6%
Support Services - Non-Student Based	143,676	3.8%	142,940	3.7%	150,808	3.8%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>3,387,578</u>	<u>90.4%</u>	<u>3,526,486</u>	<u>91.9%</u>	<u>3,645,129</u>	<u>90.8%</u>
Non-Payroll Costs by Function						
Instructional	181,952	4.9%	113,942	3.0%	246,147	6.1%
Leadership	7,671	0.2%	5,155	0.1%	5,178	0.1%
Support Services - Student Based	2,971	0.1%	787	0.0%	800	0.0%
Support Services - Non-Student Based	145,213	3.9%	134,032	3.5%	117,405	2.9%
Debt / Capital Outlay	21,795	0.6%	58,371	1.5%	-	0.0%
	<u>359,603</u>	<u>9.6%</u>	<u>312,288</u>	<u>8.1%</u>	<u>369,530</u>	<u>9.2%</u>
	<u>\$ 3,747,181</u>	<u>100.0%</u>	<u>\$ 3,838,774</u>	<u>100.0%</u>	<u>\$ 4,014,659</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.20	1.20	1.20
Teachers	36.72	39.17	39.12
Diagnostician/Supv	0.50	0.40	0.40
Librarian	1.00	1.00	1.00
Occupational Therapists	0.01	0.01	0.06
Asst. Physical Therapists	0.15	0.15	-
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.60	0.45	0.45
ESL/Bilingual Strategists	0.10	0.17	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	3.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
Tech. Trainer	-	0.50	0.50
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	16.12	16.87	15.00
Attendance Officers	0.14	0.15	0.20
Library Clerks	1.00	1.00	1.00
Crossing Guards	-	5.00	2.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Total	<u>76.64</u>	<u>85.17</u>	<u>81.17</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,645,129	90.8%
Contracted Services	144,082	3.6%
Supplies & Materials	220,148	5.5%
Other Operating Expenses	5,300	0.1%
Total	<u>\$ 4,014,659</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,625,319	65.4%
Gifted & Talented	264	0.0%
Special Education	394,381	9.8%
Bilingual/ESL	157,451	3.9%
State Compensatory	456,259	11.4%
Undistributed	380,985	9.5%
Total	<u>\$ 4,014,659</u>	

Function

Provide educational experiences that will enable all students to learn, master and exceed all local, state, and national standards. Promote and increase parental and community involvement in the educational process through more community/parent/student oriented activities. Ensure that students are provided a safe, positive environment, and that all personnel promote their professional and personal growth thus enabling their productivity and success.

Mission

The mission of Don Jose Gallego Elementary School is to develop and nurture each student's academic, social, and emotional growth as needed to reach his/her full potential towards success by providing a relevant and challenging curriculum through innovative programs and an effective use of resources.

Campus Objectives

Teachers will be provided with instructional supplies and programs, research based resource materials, A/V equipment and instructional technology software that will enhance student achievement.

Gallego Elementary School will collaborate with Region One in order to create a positive learning environment, improvement on reading, writing and math levels.

Campus Objectives (cont.)

Teachers will be provided with training on the LEAD documents, STAAR, and professional learning communities. Professional development will also be provided on creating a positive school culture.

Campus Strategies

Increase STAAR reading, writing, math and science scores by 10%.

Increase the number of students reading on grade level by 20%.

Increase the attendance rate to 98%.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Attendance	97%	97.5%	98%
Enrollment	694	799	800
TAKS/STAAR Writing	83%	59%	80%
TAKS/STAAR Reading	71%	70%	75%
TAKS/STAAR Math	72%	62%	65%
TAKS/STAAR Science	60%	70%	75%

Prior Year Highlights

The campus extended the instructional day to 3:00 p.m. on Mondays and Fridays. Wednesday tutorials were provided to students until 3:30 p.m. An additional one hour tutorial was provided on Tuesdays and Thursdays. Nine tutorials were provided to second, third, fourth and fifth grade students to include all student populations.

Two class size reduction teachers assisted us in the areas of math and reading. There was an increase number of accelerated points for the campus. Gallego won the TTM district wide contest and the top three teachers were from Gallego. We implemented a campus wide reading fair project for grades Pre Kinder through fifth grade.

Student of the Month ceremonies were provided on a monthly basis to recognize students for their academic achievement, attendance, and participation in campus activities.

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	735		799		799	
Payroll Costs by Function						
Instructional	\$ 2,927,468	75.8%	\$ 3,142,608	77.0%	\$ 3,330,156	74.9%
Leadership	281,504	7.3%	302,627	7.4%	311,697	7.0%
Support Services - Student Based	95,747	2.5%	159,338	3.9%	164,829	3.7%
Support Services - Non-Student Based	148,188	3.8%	157,494	3.9%	167,327	3.8%
Ancillary Services	143	0.0%	-	0.0%	-	0.0%
	<u>3,453,050</u>	<u>89.5%</u>	<u>3,762,067</u>	<u>92.1%</u>	<u>3,974,009</u>	<u>89.4%</u>
Non-Payroll Costs by Function						
Instructional	221,240	5.7%	145,589	3.6%	163,601	3.7%
Leadership	4,997	0.1%	1,679	0.0%	3,178	0.1%
Support Services - Student Based	17,282	0.4%	15,900	0.4%	19,500	0.4%
Support Services - Non-Student Based	156,547	4.1%	158,708	3.9%	156,482	3.5%
Debt / Capital Outlay	7,103	0.2%	-	0.0%	130,000	2.9%
	<u>407,170</u>	<u>10.5%</u>	<u>321,875</u>	<u>7.9%</u>	<u>472,761</u>	<u>10.6%</u>
	<u>\$ 3,860,219</u>	<u>100.0%</u>	<u>\$ 4,083,942</u>	<u>100.0%</u>	<u>\$ 4,446,770</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.05	1.05	1.00
Teachers	42.04	44.29	43.28
Diagnostician/Supv	0.50	0.50	0.50
Librarian	1.00	1.00	1.00
Occupational Therapists	0.18	0.18	0.11
Asst. Physical Therapists	0.15	0.15	0.10
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.65	0.40	0.50
ESL/Bilingual Strategists	0.10	0.14	0.14
Tech. Trainer	-	0.50	0.50
Inst. Spec./Intervention/Lit Coach	2.00	2.00	3.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	2.00	2.00	2.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	14.14	13.14	15.00
Attendance Officers	0.15	0.14	0.20
Library Clerks	1.00	1.00	1.00
Crossing Guards		1.00	-
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Total	<u>80.06</u>	<u>82.59</u>	<u>83.43</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,974,009	89.4%
Contracted Services	157,953	3.6%
Supplies & Materials	151,308	3.4%
Other Operating Expenses	33,500	0.8%
Capital Outlay	130,000	2.9%
Total	<u>\$ 4,446,770</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,789,273	62.7%
Gifted & Talented	60,317	1.4%
Special Education	310,933	7.0%
Bilingual/ESL	180,585	4.1%
State Compensatory	533,338	12.0%
Undistributed	572,324	12.9%
Total	<u>\$ 4,446,770</u>	

Leon Daiches Elementary School

Function

Leon Daiches Elementary School is located at 1401 Green Street in Laredo, Texas. It is comprised of 605 students in Pre-Kinder 3 through 5th grade. Our population includes 83% LEP, 97% economically disadvantaged, and the Regional Day School for the Deaf. Our dedicated team consists of 1 principal, 1 assistant principal, 41 professionals, and 29 para-professionals.

Mission

Leon Daiches Elementary School will prepare our students for the future by providing rigorous and relevant curriculum to achieve academic excellence, personal growth, and success in a safe, positive, and diverse environment.

Campus Objectives

Leon Daiches Elementary School will provide an innovative system of learning by preparing all students to meet or exceed federal, state, and local academic mandates.

Leon Daiches Elementary School will ensure that all students are provided with a safe learning environment that promotes attendance, character building, and high achievement.

Leon Daiches Elementary School will establish and promote partnerships with community institutions, business entities, and parents to support students' achievement.

Campus Strategies

L. Daiches Elementary will provide an innovative system of learning by preparing all students to exceed federal, state and local academic mandates and increase student performance: from 62% to 70% in the area of Reading; from 67% to 72% in the area of Math; from 50% to 65% in the area of Writing; from 69% to 75% in the area of Science.

L. Daiches Elementary will promote a safe, secure, drug-free environment for all stake-holders, promote good citizenship, reduce the number of disciplinary referrals by 10%, and increase student attendance rate from 96% to 98%.

L. Daiches Elementary will seek to increase parental and community involvement from 5 parents to 25 parents who regularly volunteer and are active in our school community.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓			

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Texas Academic Performance Report	Met Level II	Met Level II	Met Level III
Attendance Rating	N/A	96%	98%
STAAR READING-Sum of all Grades	65%	62%	80%
STAAR MATH-Sum of all Grades	67%	68%	80%
STAAR WRITING-Sum of all Grades	50%	49%	80%
STAAR SCIENCE-Sum of all Grades	69%	77%	80%

Prior Year Highlights

Increased small group prescriptive interventions for struggling students in K-5th through the use of CSR teacher and teacher assistants.

Increased the number of students meeting AR district goals from 36% to 69%.

Increased use of iPad cart in all grade levels.

Increased the number of active parent volunteers from 5% to 6%.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	597		605		605	
Payroll Costs by Function						
Instructional	\$ 2,389,078	71.3%	\$ 2,726,061	76.7%	\$ 2,784,926	76.3%
Leadership	265,690	7.9%	278,616	7.8%	285,858	7.8%
Support Services - Student Based	158,729	4.7%	165,989	4.7%	171,237	4.7%
Support Services - Non-Student Based	135,490	4.0%	147,778	4.2%	152,386	4.2%
Ancillary Services	9,204	0.3%	8,643	0.2%	-	0.0%
	<u>2,958,191</u>	<u>88.3%</u>	<u>3,327,087</u>	<u>93.6%</u>	<u>3,394,407</u>	<u>93.0%</u>
Non-Payroll Costs by Function						
Instructional	201,330	6.0%	72,324	2.0%	92,172	2.5%
Leadership	11,008	0.3%	1,296	0.0%	2,178	0.1%
Support Services - Student Based	2,572	0.1%	2,215	0.1%	2,200	0.1%
Support Services - Non-Student Based	166,335	5.0%	151,622	4.3%	158,747	4.3%
Ancillary Services	1,142	0.0%	928	0.0%	-	0.0%
Debt / Capital Outlay	8,500	0.3%	-	0.0%	-	0.0%
	<u>390,885</u>	<u>11.7%</u>	<u>228,385</u>	<u>6.4%</u>	<u>255,297</u>	<u>7.0%</u>
	<u>\$ 3,349,076</u>	<u>100.0%</u>	<u>\$ 3,555,472</u>	<u>100.0%</u>	<u>\$ 3,649,704</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.10	1.10	1.05
Teachers	32.77	34.56	39.37
Diagnostician/Supv	-	-	0.40
Librarian	1.00	1.00	1.00
Occupational Therapists	0.23	0.23	0.18
Asst. Physical Therapists	0.10	0.10	0.05
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.60	0.60	0.65
ESL/Bilingual Strategists	0.10	0.14	0.14
Interpreter	-	1.00	1.00
Tech. Trainer	-	0.50	0.50
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	0.60	0.60	0.60
Teacher Aides	13.00	15.00	16.00
Attendance Officers	0.14	0.14	0.20
Library Clerks	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	1.00	-
P/I Liaison	1.00	1.00	1.00
Total	<u>68.74</u>	<u>75.07</u>	<u>80.24</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,394,407	93.0%
Contracted Services	157,853	4.3%
Supplies & Materials	92,944	2.5%
Other Operating Expenses	4,500	0.1%
Total	<u>\$ 3,649,704</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,473,746	67.8%
Gifted & Talented	192	0.0%
Special Education	206,728	5.7%
Bilingual/ESL	134,659	3.7%
State Compensatory	400,781	11.0%
Undistributed	433,598	11.9%
Total	<u>\$ 3,649,704</u>	

F. Farias Elementary School

Function

Farias Elementary is located at 1510 Chicago Street. It is comprised of 836 students in a pre-kindergarten through 5th grade. The demographics are 589 ELL and 817 economic disadvantaged. Our dedicated staff consists of one principal two assistant principals, 53 teachers 12 support staff and 20 professionals.

Mission

At Francisco Farias Elementary our mission is to teach our students to become lifelong learners in order to attain the knowledge and skills necessary to become active and responsible citizens.

Campus Objectives

To increase (Index 1) the performance of all students from 57% to 65%; Econ. Disadvantaged 40% to 50%; Special Ed. students to meet state standards; ELL students from 40% to 40% on the Reading, Math, Writing, and Science STAAR assessment.

Farias Elementary will provide and facilitate scientifically research-based professional development which will increase student performance to 75% in all areas to meet federal/state standards for all subgroups.

By May 2016, Farias Elementary will establish a process to ensure all support programs are fully implemented to deliver high-quality individualized instruction to meet state/federal standards.

Campus Strategies

Farias Elem. will continue implementing LEAD curriculum and utilization of Superintendent's Eight Initiative to improve classroom instruction across grade levels in all content areas from K-5th. Increase STAAR scores to 75% in all tested areas. Meet expectations in 4 Indexes including safeguards.

Farias Elem. will continue implementing a prof. dev. program for all teachers/staff to enhance content areas and to meet the needs all student subgroups, ELL, Sp. Ed. Migrant, Immigrant, Title I, and At-Risk through district, Region I and contracted consultants including attending conferences.

Farias Elem. will develop a monitoring system to group student populations, ELL, At-Risk, Title I, Migrant, Recent Immigrant and Special Ed., based on state diagnostic assessments to address student's individual needs.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
TAPR Accountability Rating	Imp. Required	Met level II	Met level II
Attendance	97.2%	98%	98%
STAAR Reading	59%	75%	85%
STAAR Math	53%	75%	85%
STAAR Writing	85%	75%	85%
STAAR Science	68%	75%	85%
Academic Performance Index Expectations	N/A	I-62%, II-29%, III-82%	I-65%, II-35%, III-85%
Retention Rate 1st /2nd / 3rd	22.2% / 22.6% / 5.4%	15% / 15% / 4%	N/A
TPRI Results K-2nd Comprehensive Graphophonemic Knowledge	C 60% / GK 80%	C 65% / GK 85%	C 85% / GK 90%

Prior Year Highlights

Fifth grade STAAR Science increased from 54% to 68%.

4th. Grade STAAR Writing score, 85% surpassed district and state performance.

Parental Involvement activities increased from 5 to 15 activities per year.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	838		764		764	
Payroll Costs by Function						
Instructional	\$ 3,310,439	74.0%	\$ 3,365,894	76.4%	\$ 3,463,123	76.8%
Leadership	369,848	8.3%	371,236	8.4%	388,345	8.6%
Support Services - Student Based	164,497	3.7%	221,285	5.0%	160,291	3.6%
Support Services - Non-Student Based	122,632	2.7%	123,278	2.8%	142,597	3.2%
Ancillary Services	14,871	0.3%	14,995	0.3%	15,000	0.3%
	<u>3,982,288</u>	<u>89.0%</u>	<u>4,096,688</u>	<u>93.0%</u>	<u>4,169,356</u>	<u>92.4%</u>
Non-Payroll Costs by Function						
Instructional	226,538	5.1%	112,375	2.6%	138,308	3.1%
Leadership	11,215	0.3%	18,549	0.4%	7,178	0.2%
Support Services - Student Based	3,072	0.1%	634	0.0%	3,000	0.1%
Support Services - Non-Student Based	201,289	4.5%	177,367	4.0%	191,853	4.3%
Ancillary Services	999	0.0%	1,000	0.0%	1,000	0.0%
Debt / Capital Outlay	46,938	1.0%	-	0.0%	-	0.0%
	<u>490,051</u>	<u>11.0%</u>	<u>309,925</u>	<u>7.0%</u>	<u>341,339</u>	<u>7.6%</u>
	<u>\$ 4,472,339</u>	<u>100.0%</u>	<u>\$ 4,406,614</u>	<u>100.0%</u>	<u>\$ 4,510,695</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	2.00	2.00	2.00
Occupational Therapists	0.39	0.39	0.29
Counselor	2.00	2.00	1.00
Teachers	43.99	46.34	44.34
Diagnostician/Supv	0.40	0.50	0.75
Librarian	1.00	1.00	1.00
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Asst. Physical Therapists	0.15	0.15	-
Speech Pathologist	0.50	0.60	0.60
Tech. Trainer	-	0.50	0.50
ESL/Bilingual Strategists	0.10	0.16	0.16
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	2.00	3.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	20.15	20.15	19.16
Attendance Officers	0.30	0.15	0.20
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Crossing Guards	-	2.00	1.00
Custodians	6.00	6.00	6.00
Total	<u>90.08</u>	<u>96.04</u>	<u>91.10</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,169,356	92.4%
Contracted Services	223,670	5.0%
Supplies & Materials	107,469	2.4%
Other Operating Expenses	10,200	0.2%
Total	<u>\$ 4,510,695</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,944,623	65.3%
Gifted & Talented	47,586	1.1%
Special Education	416,365	9.2%
Bilingual/ESL	159,296	3.5%
State Compensatory	457,212	10.1%
Undistributed	485,613	10.8%
Total	<u>\$ 4,510,695</u>	

Heights Elementary School

Function

Heights Elementary School is centrally located within the Laredo Independent School District. At the present time, the school houses 571 student ranging from PK3 to 5th grades. For 2014 - 2015 school year, the Head Start Program is fully integrated in three PK4 classes. The campus is a state-of-the-art technology-rich campus. The staff is comprised of 37 professional staff members and 28 para-professional staff members.

Mission

In keeping with our motto, we, the faculty of Heights Elementary School, strive to provide each student with the opportunity to reach his or her potential on a daily basis. At Heights Elementary School, "We Dream It, Dare It and Do It."

Campus Objectives

By May 2016, Heights Elementary School will increase STAAR reading scores from 82% to 85%, STAAR Math Scores from 75% to 78%, STAAR science scores from 94% to 95% and STAAR writing from 90% to 92%.

Heights teachers and staff will obtain a 100% focus on the whole child by promoting positive behaviors in the classroom and in the campus as evidenced by a decrease in the disciplinary referrals by 2%. School safety will be maximized by 100% implementation of the Campus Crisis Management Plan.

By June 2015, Heights will increase its attendance goal from 96.3% to 97%.

Campus Strategies

Teachers will follow the Superintendent's Super Eight and Core Values with fidelity.

All students and those students in need of intervention and acceleration will be provided with the needed instructional support in order for them to be academically successful. Decisions will be based on continuous progress monitoring.

In-depth analysis of instructional strategies and needs through vertical and horizontal planning and frequent monitoring of teaching and learning via walkthroughs conducted by administrators will be conducted.

District's Broad Goals

1	2	3	4	5	6
✓	✓			✓	

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
AEIS/TAPR AYP/Texas Education Agency System Safeguards	Met Standard	Met Standard	Met Standard
2012 STAAR - Reading State Standardized Assessment	81%	83%	87%
2012 STAAR - Math State Standardized Assessment	56.0%	58.0%	60.0%
2012 STAAR- Writing Standardized Assessment	50.0%	53.0%	56.0%
2012 STAAR - Science Standardized Assessment	45.0%	47.0%	50.0%
Attendance	96.7%	97.0%	98.0%

Prior Year Highlights

Heights Elementary School received three Distinctions for 2014. The Texas Education Agency also recognized the school for receiving the "High Performing" and "High Progress" Recognition under Title I Schools.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	556		563		563	
Payroll Costs by Function						
Instructional	\$ 2,098,915	68.8%	\$ 2,270,004	67.4%	\$ 2,306,008	68.7%
Leadership	315,876	10.4%	312,561	9.3%	337,038	10.0%
Support Services - Student Based	188,042	6.2%	205,446	6.1%	211,545	6.3%
Support Services - Non-Student Based	129,417	4.2%	139,432	4.1%	149,185	4.4%
Ancillary Services	20,251	0.7%	26,423	0.8%	26,000	0.8%
	<u>2,752,501</u>	<u>90.2%</u>	<u>2,953,867</u>	<u>87.6%</u>	<u>3,029,776</u>	<u>90.2%</u>
Non-Payroll Costs by Function						
Instructional	161,694	5.3%	288,575	8.6%	202,724	6.0%
Leadership	8,638	0.3%	6,732	0.2%	7,678	0.2%
Support Services - Student Based	2,512	0.1%	6,155	0.2%	1,100	0.0%
Support Services - Non-Student Based	121,716	4.0%	114,117	3.4%	116,399	3.5%
Ancillary Services	1,340	0.0%	949	0.0%	1,000	0.0%
Debt / Capital Outlay	2,855	0.1%	-	0.0%	-	0.0%
	<u>298,755</u>	<u>9.8%</u>	<u>416,529</u>	<u>12.4%</u>	<u>328,901</u>	<u>9.8%</u>
	<u>\$ 3,051,257</u>	<u>100.0%</u>	<u>\$ 3,370,396</u>	<u>100.0%</u>	<u>\$ 3,358,677</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Occupational Therapists	0.09	0.09	0.07
Counselor	1.00	1.00	1.05
Teachers	31.27	31.58	31.67
Diagnostician/Supv	0.40	0.40	0.40
Librarian	1.00	1.00	1.00
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Asst. Physical Therapists	0.10	0.10	0.10
Speech Pathologist	0.25	0.30	0.35
ESL/Bilingual Strategists	0.10	0.14	0.16
Tech. Trainer	-	0.50	0.50
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	1.00	1.00	1.00
Nurse Aides	0.40	0.40	0.40
Teacher Aides	10.00	8.00	9.00
Attendance Officers	0.14	0.14	0.20
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	1.00	1.00
Total	<u>61.85</u>	<u>61.75</u>	<u>63.00</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,029,776	90.2%
Contracted Services	125,146	3.7%
Supplies & Materials	192,905	5.7%
Other Operating Expenses	10,500	0.3%
Capital Outlay	350	0.0%
Total	<u>\$ 3,358,677</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,217,863	66.0%
Gifted & Talented	200	0.0%
Special Education	225,808	6.7%
Bilingual/ESL	124,611	3.7%
State Compensatory	365,546	10.9%
Undistributed	424,649	12.6%
Total	<u>\$ 3,358,677</u>	

K. Tarver Elementary School

Function

K. Tarver Elementary School services students from PK3 through 5th Grade. The approximate student enrollment for the 2015-2016 school year will be 572. At our school we offer Pre-K through 5th grade instruction that is driven by a Master Schedule that promotes and maximizes instructional time. The students educational experience is further enhanced by the quality instruction that is monitored throughout all grade levels by administration, teachers, and staff.

Mission

K. Tarver Elementary is committed to excellence by empowering students to show respect, responsibility, and resilience by: "Daring to Dream and Believing to Achieve".

Campus Objectives

For the 2015-2016 school year, K. Tarver will provide a student focused curriculum in order to achieve overall academic performance in all student populations.

K. Tarver will establish a process that cultivates open and timely communication with our parents and community.

K. Tarver will provide all students with a safe and nurturing environment conducive to learning.

Campus Strategies

K. Tarver teachers and staff will participate in research based professional development sessions to support the standards based curriculum and show an increase in student achievement.

K. Tarver will continue to increase parental opportunities for participation in school/district based activities and community events.

K. Tarver will implement and enforce safety management procedures to maintain an overall safe operational building.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Accountability Rating	Met Standard	Met Standard	Met Standard
Attendance Rate	98%	98%	98%
STAAR Scores Reading	67%	80%	80%
STAAR Scores: Math	74%	80%	80%
STAAR Scores: Science	76%	80%	80%
STAAR Scores: Writing	80%	80%	80%

Prior Year Highlights

Distinction Designation: Academic Achievement in Math
 Distinction Designation: Academic Achievement in Science
 Exceeded all four Performance Indexes.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	623		572		572	
Payroll Costs by Function						
Instructional	\$ 2,605,310	75.3%	\$ 2,562,581	72.4%	\$ 2,576,782	74.4%
Leadership	303,416	8.8%	308,704	8.7%	316,990	9.2%
Support Services - Student Based	89,601	2.6%	154,027	4.4%	159,776	4.6%
Support Services - Non-Student Based	140,292	4.1%	148,234	4.2%	153,162	4.4%
Ancillary Services	15,290	0.4%	16,054	0.5%	20,000	0.6%
	<u>3,153,907</u>	<u>91.1%</u>	<u>3,189,600</u>	<u>90.1%</u>	<u>3,226,710</u>	<u>93.2%</u>
Non-Payroll Costs by Function						
Instructional	159,048	4.6%	143,430	4.1%	91,916	2.7%
Leadership	3,922	0.1%	1,527	0.0%	2,228	0.1%
Support Services - Student Based	2,370	0.1%	1,419	0.0%	2,100	0.1%
Support Services - Non-Student Based	140,959	4.1%	131,677	3.7%	137,887	4.0%
Ancillary Services	1,035	0.0%	958	0.0%	1,000	0.0%
Debt / Capital Outlay	-	0.0%	70,960	2.0%	-	0.0%
	<u>307,334</u>	<u>8.9%</u>	<u>349,971</u>	<u>9.9%</u>	<u>235,131</u>	<u>6.8%</u>
	<u>\$ 3,461,242</u>	<u>100.0%</u>	<u>\$ 3,539,572</u>	<u>100.0%</u>	<u>\$ 3,461,841</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Occupational Therapists	0.12	0.25	0.22
Counselor	1.00	1.00	1.00
Teachers	38.21	38.83	35.64
Diagnostician/Supv	0.50	0.40	0.50
Librarian	1.00	1.00	1.00
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.60	0.60	0.50
ESL/Bilingual Strategists	0.10	0.14	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Tech. Trainer	-	0.50	0.50
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	2.00	2.00	2.00
Nurse Aides	1.60	0.60	0.60
Teacher Aides	14.10	17.10	14.10
Attendance Officers	0.14	0.14	0.20
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	3.00	-
Total	<u>75.47</u>	<u>81.66</u>	<u>72.50</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,226,710	93.2%
Contracted Services	140,018	4.0%
Supplies & Materials	83,413	2.4%
Other Operating Expenses	11,700	0.3%
Total	<u>\$ 3,461,841</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,160,524	62.4%
Gifted & Talented	62,043	1.8%
Special Education	316,509	9.1%
Bilingual/ESL	115,248	3.3%
State Compensatory	363,874	10.5%
Undistributed	443,643	12.8%
Total	<u>\$ 3,461,841</u>	

J.Z. Leyendecker Elementary School

Function

J. Z. Leyendecker services Pre-K thru 5th grade students. Our staff provides a well-balanced educational program and prepares students to be successful. The instructional program provides bilingual education to meet student needs and is delivered by certified bilingual teachers. Pre-K to 3rd grade are self-contained, 4th and 5th grade are semi-departmentalized.

Mission

J. Z. Leyendecker School will provide equal learning opportunities to enhance students' intellectual, social, emotional and physical development.

Campus Objectives

J. Z. Leyendecker shall develop and implement a total quality management process to continuously increase effective productivity and performance across the entire school system.

J. Z. Leyendecker shall produce a student focused action plan, designated to: (a)integrate technology(b)improve academic student performance (c)meet state and federal required accountability standards (d) teach a TEKS focused curriculum.

J. Z. Leyendecker shall promote community partnership and parental involvement to improve student performance, productivity and effectiveness of the school system.

Campus Strategies

Meet state standards in TELPAS.

Meet state and federal standards in STAAR.

Meet district assessments standards in CBA's.

Meet proficiency levels in Learning.com for 2nd and 5th grade students.

Meet campus TPRI/TEJAS LEE goal of 90% reading comprehension.

Meet campus Accelerated Reader goal for each grade level.

Meet campus community partnership goal of 4 designated events.

Meet campus Parental Involvement goal of 20 active members.

Meet attendance ratings of 98%.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading	66.0%	68.0%	Met Standards
Math	61.0%	No Accountability	Met Standards
Science	76.0%	76.0%	Met Standards
Writing	68.0%	70.0%	Met Standards
Attendance	97.6%	98.0%	Met Standards

Prior Year Highlights

2014 Accountability Ratings: Met standards (Student Achievement, Student Progress, Closing Performance Goals, Post-Secondary Readiness).

2014 Distinction Designation: Academic Achievement in Science

2014 Technology Intervention Plan (TIP) goals were met

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	556		540		540	
Payroll Costs by Function						
Instructional	\$ 2,510,180	71.7%	\$ 2,575,081	73.6%	\$ 2,626,416	73.8%
Leadership	299,858	8.6%	315,426	9.0%	320,506	9.0%
Support Services - Student Based	190,860	5.5%	202,025	5.8%	208,967	5.9%
Support Services - Non-Student Based	152,777	4.4%	161,257	4.6%	172,669	4.9%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>3,153,675</u>	<u>90.1%</u>	<u>3,253,789</u>	<u>92.9%</u>	<u>3,328,558</u>	<u>93.5%</u>
Non-Payroll Costs by Function						
Instructional	128,864	3.7%	103,962	3.0%	103,495	2.9%
Leadership	13,184	0.4%	8,340	0.2%	4,078	0.1%
Support Services - Student Based	3,982	0.1%	886	0.0%	600	0.0%
Support Services - Non-Student Based	153,889	4.4%	133,900	3.8%	122,971	3.5%
Debt / Capital Outlay	46,984	1.3%	-	0.0%	-	0.0%
	<u>346,904</u>	<u>9.9%</u>	<u>247,088</u>	<u>7.1%</u>	<u>231,144</u>	<u>6.5%</u>
	<u>\$ 3,500,579</u>	<u>100.0%</u>	<u>\$ 3,500,877</u>	<u>100.0%</u>	<u>\$ 3,559,702</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Occupational Therapists	0.26	0.26	0.26
Counselor	1.00	1.00	1.00
Teachers	34.33	33.85	33.74
Diagnostician/Supv	0.50	0.50	0.50
Librarian	1.00	1.00	1.00
Asst. Physical Therapists	-	-	0.10
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.25	0.50	0.40
ESL/Bilingual Strategists	0.10	0.17	0.17
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Tech. Trainer	-	0.50	0.50
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	2.00	2.00
Nurse Aides	0.60	0.60	0.60
Teacher Aides	14.15	16.15	15.16
Attendance Officers	0.14	0.14	0.20
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Total	<u>72.43</u>	<u>73.77</u>	<u>72.73</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,328,558	93.5%
Contracted Services	122,177	3.4%
Supplies & Materials	99,867	2.8%
Other Operating Expenses	9,100	0.3%
Total	<u>\$ 3,559,702</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,236,911	62.8%
Gifted & Talented	104	0.0%
Special Education	440,170	12.4%
Bilingual/ESL	115,639	3.2%
State Compensatory	338,176	9.5%
Undistributed	428,702	12.0%
Total	<u>\$ 3,559,702</u>	

Function

C.M. Macdonell Elementary seeks to create a challenging learning environment that encourages high expectations for success. Through rigorous instruction for our 762 students that allows for individual differences and learning styles, we strive to inspire learning. Our school promotes a safe, orderly, and supportive environment. We endeavor to have our parents, teachers, and community members actively involved in our students' education.

Mission

C.M. Macdonell Elementary will develop independent, critical thinkers who will function successfully in a changing world. At Macdonell, students will receive an engaging, rigorous curriculum in a safe and nurturing environment.

Campus Objectives

C.M. Macdonell will provide rigorous and relevant instruction to increase student achievement on STAAR Math, Reading, Writing, and Science to meet the 2015-2016 required local, state, and national mandates.

C.M. Macdonell will reduce its truancy rate by 2%.

At C.M. Macdonell, extra-curricular activities, character education, and violence prevention instruction will be provided to 95% of the students in order to promote a safe and nurturing learning environment

Campus Strategies

C.M. Macdonell teachers and administration will disaggregate TEKS data during faculty/collaborative planning to plan and deliver effective instruction following the 5E Model Lesson Plan. Data analysis will be done every six weeks and used to determine remediation and tutorials.

C.M. Macdonell will promote attendance by: Daily calls to absent students, followed by home visits for persistent tardies / absences; incentives; Perfect Attendance ceremonies; and End of the Year Recognitions.

C.M. Macdonell will provide students with extra-curricular activities to enhance academic performance through the following: UIL Academic Meets, Literacy Writing Contest, Accelerated Reader, TTM, Spelling Bee, Athletic Program, Dance Team, Rhythm and Style Music Group, S.M.A.R.T. 4 Kids, Chess, etc.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓			✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
STAAR Math Results	54.0%	60.0%	65.0%
STAAR Reading Results	58.0%	60.0%	65.0%
STAAR Writing Results	49.0%	60.0%	65.0%
STAAR Science Results	29.0%	60.0%	65.0%
Attendance	98.2%	98.0%	98.0%

Prior Year Highlights

Curriculum Based Assessments (CBA 1, 2, 3) and Benchmarks have demonstrated progressive improvement in the areas of Reading, Writing, and Science.

Collaborative planning is at 95% teacher participation, which promotes more effective lesson delivery and assessment.

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	746		762		762	
Payroll Costs by Function						
Instructional	\$ 3,025,605	73.7%	\$ 3,331,713	76.8%	\$ 3,413,189	76.7%
Leadership	281,472	6.9%	284,137	6.5%	292,463	6.6%
Support Services - Student Based	199,553	4.9%	201,658	4.6%	210,224	4.7%
Support Services - Non-Student Based	151,925	3.7%	147,578	3.4%	155,474	3.5%
Ancillary Services	774	0.0%	-	0.0%	-	0.0%
	<u>3,659,329</u>	<u>89.1%</u>	<u>3,965,086</u>	<u>91.3%</u>	<u>4,071,350</u>	<u>91.5%</u>
Non-Payroll Costs by Function						
Instructional	259,708	6.3%	197,578	4.6%	209,311	4.7%
Leadership	9,202	0.2%	4,268	0.1%	7,000	0.2%
Support Services - Student Based	7,123	0.2%	2,013	0.0%	4,500	0.1%
Support Services - Non-Student Based	162,908	4.0%	137,040	3.2%	124,167	2.8%
Debt / Capital Outlay	9,700	0.2%	34,890	0.8%	35,000	0.8%
	<u>448,640</u>	<u>10.9%</u>	<u>375,789</u>	<u>8.7%</u>	<u>379,978</u>	<u>8.5%</u>
	<u>\$ 4,107,969</u>	<u>100.0%</u>	<u>\$ 4,340,875</u>	<u>100.0%</u>	<u>\$ 4,451,328</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Occupational Therapists	0.13	0.13	0.23
Counselor	1.25	1.25	1.20
Teachers	40.65	42.18	48.05
Diagnostician/Supv	0.50	0.50	0.50
Librarian	1.00	1.00	1.00
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.50	0.60	0.60
ESL/Bilingual Strategists	0.10	0.16	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	3.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	2.00	2.00	2.00
Tech. Trainer	-	0.50	0.50
Nurse Aides	1.00	1.00	1.00
Teacher Aides	13.00	12.00	12.00
Attendance Officers	0.14	0.14	0.20
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	1.00	-
Total	<u>76.37</u>	<u>78.56</u>	<u>84.52</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,071,350	91.5%
Contracted Services	170,905	3.8%
Supplies & Materials	116,573	2.6%
Other Operating Expenses	31,000	0.7%
Capital Outlay	61,500	1.4%
Total	<u>\$ 4,451,328</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,933,047	65.9%
Gifted & Talented	280	0.0%
Special Education	429,610	9.7%
Bilingual/ESL	169,506	3.8%
State Compensatory	480,647	10.8%
Undistributed	438,238	9.8%
Total	<u>\$ 4,451,328</u>	

C.L. Milton Elementary School

Function

All students are afforded the opportunities to participate and compete in extra-curricular as well as academic events (sports, UIL, etc.).

Mission

The mission at C.L. Milton Elementary is to provide learning opportunities that will enhance the intellectual, physical, social and emotional abilities of all students.

Campus Objectives

C. L. Milton will achieve a 98.8% student attendance rate in the 2015-2016 school year.

C. L. Milton will achieve or exceed 90% mastery for each of the following content areas: Reading, Math, Writing and Science for the 2015-2016 school year.

C. L. Milton will reduce the number of retentions by 10% for the 2015-2016 school year.

Campus Strategies

Establish a reward system for Perfect Attendance.

Continue to monitor attendance by grade level, teacher and special populations every six weeks by using Principal's report via Skyward Program.

Increase STAAR Scores between 8 to 10% in each content area for the 2015-2016 school year.

Continue to provide students with high quality intensive intervention programs such as RTI, prescriptive tutorials, etc.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading	90.0%	90.0%	95.0%
Writing	90.0%	90.0%	95.0%
Math	90.0%	92.0%	95.0%
Science	64.0%	70.0%	80.0%
Attendance	98.7%	98.1%	98.5%

Prior Year Highlights

5th Grade student place 2nd at the Webb County Spelling Bee Competition.

Milton UIL District Meet place 3rd Place.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	910		891		891	
Payroll Costs by Function						
Instructional	\$ 3,476,869	75.7%	\$ 3,779,133	75.7%	\$ 3,778,024	76.1%
Leadership	367,842	8.0%	386,889	7.8%	394,983	8.0%
Support Services - Student Based	205,596	4.5%	225,085	4.5%	308,622	6.2%
Support Services - Non-Student Based	140,728	3.1%	148,692	3.0%	155,023	3.1%
Ancillary Services	50,192	1.1%	62,802	1.3%	63,976	1.3%
	<u>4,241,226</u>	<u>92.3%</u>	<u>4,602,601</u>	<u>92.3%</u>	<u>4,700,628</u>	<u>94.7%</u>
Non-Payroll Costs by Function						
Instructional	141,145	3.1%	112,671	2.3%	56,458	1.1%
Leadership	6,532	0.1%	3,159	0.1%	4,873	0.1%
Support Services - Student Based	19,628	0.4%	21,098	0.4%	22,000	0.4%
Support Services - Non-Student Based	184,358	4.0%	195,431	3.9%	179,158	3.6%
Ancillary Services	1,483	0.0%	995	0.0%	1,000	0.0%
Debt / Capital Outlay	-	0.0%	53,000	1.1%	-	0.0%
	<u>353,146</u>	<u>7.7%</u>	<u>386,354</u>	<u>7.7%</u>	<u>263,489</u>	<u>5.3%</u>
	<u>\$ 4,594,372</u>	<u>100.0%</u>	<u>\$ 4,988,955</u>	<u>100.0%</u>	<u>\$ 4,964,117</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	2.00	2.00	2.00
Counselor	1.10	1.10	2.10
Teachers	46.28	43.84	46.75
Diagnostician/Supv	0.50	0.60	0.60
Librarian	1.00	1.00	1.00
Occupational Therapists	0.22	0.22	0.22
Asst. Physical Therapists	0.20	0.20	0.20
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.25	0.40	0.40
ESL/Bilingual Strategists	0.10	0.14	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Tech. Trainer	-	0.50	0.50
Nurse Aides	1.00	2.00	2.00
Teacher Aides	16.10	17.10	17.00
Attendance Officers	0.14	0.30	0.20
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	4.00	3.00
Total	<u>86.99</u>	<u>91.50</u>	<u>94.21</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,700,628	94.7%
Contracted Services	179,977	3.6%
Supplies & Materials	50,067	1.0%
Other Operating Expenses	33,445	0.7%
Total	<u>\$ 4,964,117</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 3,328,297	67.0%
Gifted & Talented	50,721	1.0%
Special Education	431,860	8.7%
Bilingual/ESL	168,018	3.4%
State Compensatory	456,533	9.2%
Undistributed	528,688	10.7%
Total	<u>\$ 4,964,117</u>	

Alma A. Pierce Elementary School

Function

Alma A. Pierce Elementary School is committed to meet the needs of every student with optimal learning opportunities in order to obtain high levels of success.

Mission

Alma A. Pierce Elementary School we strive for all students from PK3 to 5th grade to excel academically by building a strong academic foundation, positive learning environment, and safe school climate.

Campus Objectives

Alma A. Pierce Elementary will provide rigorous and relevant instruction to all students promoting individual student success in all local, state, and federal mandates.

Alma A. Pierce Elementary will provide a comprehensive organization of systems that are intertwined to ensure a safe environment where students can learn and receive optimal, high quality instruction.

Alma A. Pierce is to exceed standards for health and wellness programs for all students, staff, parents and community.

Campus Strategies

By the end of June 2016, all students enrolled at Alma A. Pierce Elementary will have increased their academic progress by 5%-10% to meet local, state, and federal assessment standards.

By the end of June 2016, all students will become increase in academic performance by providing instructional interventions and acceleration opportunities for them.

By the end of May 2016, all students and employees will become active participants in physical and wellness activities implemented through the coordination of school health program and community outreach.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
90% of the students will pass STAAR Reading	78.0%	90.0%	90.0%
85% of the students will pass STAAR Math	77.0%	90.0%	90.0%
93% of the students will pass STAAR Writing	69.0%	85.0%	85.0%
85% of the students will pass STAAR Science	55.0%	80.0%	80.0%
Alma A. Pierce will continue to work to improve and increase student yearly attendance percentage	97.0%	98.0%	98.0%
Alma A. Pierce students will continue to participate in Rachel's Challenge and anti-bullying activities	100.0%	100.0%	100.0%

Prior Year Highlights

- Increased in 5th Grade Reading STAAR scores
- UIL District #3 Finalist
- Relay for Cancer Top Donor
- Christmas Parade Float Winner

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	938		875		875	
Payroll Costs by Function						
Instructional	\$ 3,485,957	74.8%	\$ 3,817,726	77.7%	\$ 3,797,705	77.4%
Leadership	340,126	7.3%	357,617	7.3%	370,188	7.5%
Support Services - Student Based	196,387	4.2%	248,688	5.1%	266,366	5.4%
Support Services - Non-Student Based	163,141	3.5%	170,317	3.5%	176,226	3.6%
Ancillary Services	23,147	0.5%	22,789	0.5%	35,000	0.7%
	<u>4,208,758</u>	<u>90.3%</u>	<u>4,617,137</u>	<u>93.9%</u>	<u>4,645,485</u>	<u>94.6%</u>
Non-Payroll Costs by Function						
Instructional	179,366	3.9%	92,855	1.9%	70,163	1.4%
Leadership	14,360	0.3%	1,757	0.0%	3,753	0.1%
Support Services - Student Based	2,343	0.1%	63	0.0%	450	0.0%
Support Services - Non-Student Based	200,092	4.3%	161,198	3.3%	188,380	3.8%
Ancillary Services	979	0.0%	-	0.0%	1,000	0.0%
Debt / Capital Outlay	52,890	1.1%	42,731	0.9%	-	0.0%
	<u>450,029</u>	<u>9.7%</u>	<u>298,604</u>	<u>6.1%</u>	<u>263,746</u>	<u>5.4%</u>
	<u>\$ 4,658,786</u>	<u>100.0%</u>	<u>\$ 4,915,741</u>	<u>100.0%</u>	<u>\$ 4,909,231</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	2.00	2.00	2.00
Counselor	2.00	2.00	2.00
Teachers	47.63	49.97	49.40
Diagnostician/Supv	0.75	0.50	0.50
Librarian	1.00	1.00	1.00
Occupational Therapists	0.21	0.03	0.11
Asst. Physical Therapists	0.20	0.20	0.20
Nurse	1.00	1.00	1.00
Social Worker	0.05	0.05	0.05
Speech Pathologist	0.40	0.40	0.50
ESL/Bilingual Strategists	0.10	0.14	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	1.00	1.00	1.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	19.00	20.00	20.00
Attendance Officers	0.15	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Crossing Guards	-	1.00	-
Total	<u>91.49</u>	<u>95.93</u>	<u>94.60</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,645,485	94.6%
Contracted Services	188,817	3.8%
Supplies & Materials	71,104	1.4%
Other Operating Expenses	3,825	0.1%
Total	<u>\$ 4,909,231</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 3,261,491	66.4%
Gifted & Talented	264	0.0%
Special Education	489,951	10.0%
Bilingual/ESL	197,631	4.0%
State Compensatory	433,658	8.8%
Undistributed	526,236	10.7%
Total	<u>\$ 4,909,231</u>	

Function

Our campus is comprised of 959 students that range from grade levels Pre Kinder 3 to fifth grade. Student services include: Assist units, GT, bilingual and regular education, music, library, science lab, P.E. and technology applications. Programs include AR, Voyager, My Read Coach, Lexia, Istation and TTM. Staff includes: Principal, two Ast Principals, two counselors, 1 libr, 1 tech trainer, 1 nurse, one instr spec, one sc lab T, 1 CSR, 2 res T, 2 assist T, 50 T, 24 Paras, 4 off, 1 clerk.

Mission

M.S. Ryan Elementary is committed to educating all students towards lifelong learning by providing and developing a relevant and challenging curriculum through innovative programs and effective use of resources in a safe and nurturing environment.

Campus Objectives

By the year 2016, Ryan Elementary will meet or exceed federal and state standards.

By the year 2016, Ryan Elementary will provide a safe and secure learning environment. Through the use of safety programs and character building activities, teachers and staff will promote and help build the foundation of good citizenship.

By the year 2016, Ryan Elementary will continue to collaborate with community stakeholders which include parents, teachers, staff, students, academic institutions, community leaders, and business entities to ensure student achievement.

Campus Strategies

By the year 2016, Ryan Elementary students will meet or exceed federal and state expectations in all areas and achieve 98 percent attendance.

By May 2016, Ryan Elementary faculty and staff will ensure that the campus is conducive to student learning by promoting a safe, drug-free learning environment and fostering mutual respect for all members of the school and community through the implementation of classroom management procedures.

By the year 2016, Ryan Elementary will ensure that the campus will have strategically and effectively developed community and business partnerships to support student achievement and help meet the needs of all students.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓			

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading STAAR	76.0%	79.0%	80.0%
Math STAAR	72.0%	75.0%	80.0%
Writing STAAR	71.0%	74.0%	80.0%
Science STAAR	73.0%	77.0%	82.0%
Attendance	98.0%	98.0%	98.0%

Prior Year Highlights

Improvements were reached in the area of writing.

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	959		949		949	
Payroll Costs by Function						
Instructional	\$ 3,742,848	74.3%	\$ 3,918,655	76.7%	\$ 4,042,925	78.1%
Leadership	373,246	7.4%	385,681	7.5%	395,054	7.6%
Support Services - Student Based	231,179	4.6%	238,379	4.7%	245,160	4.7%
Support Services - Non-Student Based	156,197	3.1%	144,506	2.8%	150,303	2.9%
Ancillary Services	47,803	0.9%	50,175	1.0%	54,000	1.0%
	<u>4,551,273</u>	<u>90.4%</u>	<u>4,737,395</u>	<u>92.7%</u>	<u>4,887,442</u>	<u>94.4%</u>
Non-Payroll Costs by Function						
Instructional	179,139	3.6%	89,182	1.7%	67,333	1.3%
Leadership	9,737	0.2%	9,506	0.2%	6,365	0.1%
Support Services - Student Based	8,910	0.2%	9,162	0.2%	6,900	0.1%
Support Services - Non-Student Based	192,536	3.8%	180,883	3.5%	184,638	3.6%
Ancillary Services	990	0.0%	989	0.0%	1,000	0.0%
Debt / Capital Outlay	91,907	1.8%	83,285	1.6%	25,000	0.5%
	<u>483,219</u>	<u>9.6%</u>	<u>373,008</u>	<u>7.3%</u>	<u>291,236</u>	<u>5.6%</u>
	<u>\$ 5,034,492</u>	<u>100.0%</u>	<u>\$ 5,110,403</u>	<u>100.0%</u>	<u>\$ 5,178,678</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	2.00	2.00	2.00
Counselor	2.30	2.30	2.30
Teachers	51.58	51.05	52.12
Diagnostician/Supv	0.60	0.50	0.40
Librarian	1.00	1.00	1.00
Occupational Therapists	0.26	0.26	0.21
Asst. Physical Therapists	-	-	0.05
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.50	0.70	0.60
ESL/Bilingual Strategists	0.10	0.15	0.15
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	2.00	2.00	2.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	19.00	21.00	20.00
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	7.00	6.00
Total	<u>96.58</u>	<u>99.70</u>	<u>98.63</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,887,442	94.4%
Contracted Services	212,073	4.1%
Supplies & Materials	60,421	1.2%
Other Operating Expenses	15,242	0.3%
Capital Outlay	3,500	0.1%
Total	<u>\$ 5,178,678</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 3,429,390	66.2%
Gifted & Talented	74,615	1.4%
Special Education	424,548	8.2%
Bilingual/ESL	175,792	3.4%
State Compensatory	522,158	10.1%
Undistributed	552,175	10.7%
Total	<u>\$ 5,178,678</u>	

Santa Maria Elementary School

Function

Santa Maria Elementary is located at 3817 Santa Maria Avenue in Laredo, TX. The student population consists of 700 students in grades: Pre-Kinder 3 through Fifth.

Mission

Santa Maria Elementary will educate the Children of Today to Be the Leaders of Tomorrow.

Campus Objectives

Santa Maria Elementary will increase the STAAR Accountability results by 5% on the State Texas Academic Performance Report (TAPR), Federal (AYP), and local mandates in the areas of Reading, Math, Writing, and Science.

Santa Maria Elementary will reduce disciplinary referrals by 5% annually by providing parenting conferences, student counseling, anti-bullying awareness programs and a safe and drug free environment conducive to learning.

Santa Maria Elementary will increase attendance by 1% or better annually by providing parent meeting, flyers, school messenger, marquee announcements, parent calls, student counseling, student incentives and truancy home visits in an attempt to reach the district 98% attendance goal.

Campus Strategies

Santa Maria EL will develop, implement and monitor educational programs (curriculum, instruction, assessment and professional development) to support the high academic standards to meet the state and federal accountability requirement.

Santa Maria EL will provide all students, faculty and staff a safe and nurturing learning environment that promotes attendance and leadership building skills.

Santa Maria EL will provide incentives, counseling, extra-curricular activities and parent conference to promote attendance.

District's Broad Goals

1	2	3	4	5	5
✓	✓	✓			

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading/ELA (All grades) Index 1, 2, 3 & 4	62,61,43,22%	67,66,48,27%	72,71,53,32%
Math (All grades) Index 1 & 2	62 & 67%	67 & 72%	72 & 77%
Writing - 4th grade	65%	70%	75%
Science - 5th Grade	46%	51%	56%
TX Academic Performance Report 2014 Performance Indexes: 1 - 4	60,46,33,22%	65,51,38,27%	70,56,43,32%
Attendance	96.4%	97.1%	97.5%

Prior Year Highlights

- 1st Place - Junior Patrols.
- 1st Place - 5th grade Volleyball girls City Champions.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	700		700		700	
Payroll Costs by Function						
Instructional	\$ 2,675,549	74.7%	\$ 2,889,941	75.4%	\$ 2,992,967	75.0%
Leadership	270,986	7.6%	274,477	7.2%	311,914	7.8%
Support Services - Student Based	172,456	4.8%	178,725	4.7%	185,964	4.7%
Support Services - Non-Student Based	129,723	3.6%	131,915	3.4%	139,150	3.5%
Ancillary Services	83	0.0%	-	0.0%	-	0.0%
	<u>3,248,797</u>	<u>90.7%</u>	<u>3,475,058</u>	<u>90.6%</u>	<u>3,629,995</u>	<u>91.0%</u>
Non-Payroll Costs by Function						
Instructional	168,689	4.7%	149,370	3.9%	164,563	4.1%
Leadership	8,152	0.2%	7,766	0.2%	9,733	0.2%
Support Services - Student Based	3,572	0.1%	4,478	0.1%	3,590	0.1%
Support Services - Non-Student Based	127,474	3.6%	131,372	3.4%	155,967	3.9%
Debt / Capital Outlay	24,295	0.7%	65,985	1.7%	25,000	0.6%
	<u>332,183</u>	<u>9.3%</u>	<u>358,971</u>	<u>9.4%</u>	<u>358,853</u>	<u>9.0%</u>
	<u>\$ 3,580,980</u>	<u>100.0%</u>	<u>\$ 3,834,029</u>	<u>100.0%</u>	<u>\$ 3,988,848</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Teachers	38.95	38.59	40.58
Diagnostician/Supv	0.80	0.40	0.40
Librarian	1.00	1.00	1.00
Occupational Therapists	1.25	1.25	1.34
Asst. Physical Therapists	0.20	0.20	0.30
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.50	0.30	0.50
ESL/Bilingual Strategists	0.10	0.17	0.17
Inst. Spec./Intervention/Lit Coach	2.00	2.00	3.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	1.00	1.00	2.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	12.15	12.15	13.16
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	1.00	-
Total	<u>74.19</u>	<u>74.80</u>	<u>79.25</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,629,995	91.0%
Contracted Services	208,461	5.2%
Supplies & Materials	108,503	2.7%
Other Operating Expenses	16,889	0.4%
Capital Outlay	25,000	0.6%
Total	<u>\$ 3,988,848</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,503,862	62.8%
Gifted & Talented	208	0.0%
Special Education	481,868	12.1%
Bilingual/ESL	134,304	3.4%
State Compensatory	412,302	10.3%
Undistributed	456,304	11.4%
Total	<u>\$ 3,988,848</u>	

Function

The student population is 100% Hispanic. We have 95% low socioeconomic status, and 80% English Language Learners. Student enrollment for the year 2014-2015 has been an average of 700 students. Our staff consists of 99% Hispanic. Our staff has an average of 13.6 years of experience. We have 100% Highly Qualified teachers and 100% Highly Qualified paraprofessionals. Santo Niño's average daily attendance rate for students is 97.1%.

Mission

Santo Niño Elementary will ensure "Educational Excellence" by providing all students with a relevant, challenging and responsive curriculum that will enable all students to become self-actualizing and successful participants in an information-rich and global society.

Campus Objectives

Increase percentage of students meeting the Level II from 86-88% in Reading, 80%-85% in Math, 93%-95% in Writing, and 90%-92% in Science, Level III from 18%-20% in Reading, 23%-25% in Math, 47%-50% in Writing and 13%-16% in Science. Index 1 (85-87), 2 (52-55), 3 (56-58), 4 (37-40).

By the end of 2015-2016, the percentage of LEP students who advance one or more levels will increase from 63.4% to 68%.

Continue to promote partnerships with parents and community institutions and increase the number of events that parents participate in throughout the year from 10 to 15.

Campus Strategies

Implement TEKS Resource System Curriculum along with best practices in every classroom (i.e. Super 8, Rigor and Relevance Framework, SIOP strategies, Marzano strategies, etc.) for effective Tier I instruction.

Provide high quality instruction through the use of age appropriate, research based instructional materials to promote and ensure the cognitive, social, emotional, and physical development of every student.

Promote parental involvement by increasing the number of parent volunteers participating in school events and extra-curricular activities.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading	86%	88%	90%
Math	80%	80%	85%
Science	90%	90%	90%
Writing	93%	93%	93%
Index 1, Index 2, Index 3 & Index 4	85,52,56,37%	88,55,58,40%	88,55,58,40%
TPRI Comprehension (K, 1st, 2nd)	82,70,68%	82,80,80%	82,80,80%
Attendance	97.20%	97.10%	97.50%

Prior Year Highlights

Our school exceeded the district's and state passing rate in Reading, Mathematics, Science and Writing STAAR. We received a Met Standard rating and earned 3 distinctions (Academic Achievement in Science, Top 25 Percent: Closing Performance Gaps and Postsecondary Readiness). In addition our school showed growth in all Indexes and surpassed the state targets.

We continue to maintain a 97.1% or higher in student attendance.

The school met all system safeguards (28 out of 28).

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	759		707		707	
Payroll Costs by Function						
Instructional	\$ 2,953,776	74.6%	\$ 3,073,981	71.7%	\$ 3,080,574	75.6%
Leadership	266,864	6.7%	272,781	6.4%	279,741	6.9%
Support Services - Student Based	165,743	4.2%	154,202	3.6%	160,174	3.9%
Support Services - Non-Student Based	165,890	4.2%	173,354	4.0%	182,018	4.5%
Ancillary Services	23,147	0.6%	32,516	0.8%	37,000	0.9%
	<u>3,575,420</u>	<u>90.3%</u>	<u>3,706,834</u>	<u>86.5%</u>	<u>3,739,507</u>	<u>91.8%</u>
Non-Payroll Costs by Function						
Instructional	187,070	4.7%	341,520	8.0%	172,951	4.2%
Leadership	3,848	0.1%	8,488	0.2%	2,178	0.1%
Support Services - Student Based	9,153	0.2%	4,894	0.1%	3,900	0.1%
Support Services - Non-Student Based	167,443	4.2%	151,509	3.5%	154,903	3.8%
Ancillary Services	1,472	0.0%	958	0.0%	1,000	0.0%
Debt / Capital Outlay	15,047	0.4%	72,699	1.7%	-	0.0%
	<u>384,033</u>	<u>9.7%</u>	<u>580,068</u>	<u>13.5%</u>	<u>334,932</u>	<u>8.2%</u>
	<u>\$ 3,959,453</u>	<u>100.0%</u>	<u>\$ 4,286,902</u>	<u>100.0%</u>	<u>\$ 4,074,439</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.25	1.25	1.20
Teachers	44.00	42.15	39.40
Diagnostician/Supv	0.20	0.70	0.50
Librarian	1.00	1.00	1.00
Occupational Therapists	0.11	0.11	0.06
Asst. Physical Therapists	0.10	0.10	0.05
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.90	0.45	0.50
ESL/Bilingual Strategists	0.10	0.14	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	18.00	15.00	14.00
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Total	<u>86.90</u>	<u>82.64</u>	<u>78.65</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,739,507	91.8%
Contracted Services	171,887	4.2%
Supplies & Materials	139,385	3.4%
Other Operating Expenses	23,660	0.6%
Total	<u>\$ 4,074,439</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,563,616	62.9%
Gifted & Talented	53,024	1.3%
Special Education	383,583	9.4%
Bilingual/ESL	159,317	3.9%
State Compensatory	416,700	10.2%
Undistributed	498,199	12.2%
Total	<u>\$ 4,074,439</u>	

D.D. Hachar Elementary School

Function

Our student population is 560 from Pre-K3 to 5th grade. 99.8% of our population is Hispanic, 97.2% Eco. Disadvantaged, 75.7% LEP, and 83.0% is at-risk. At this time our staff consist of 2 administrators, 1 counselor, 1 librarian and 1 Instructional Specialist, 31 teachers, 18 teacher-aides, 4 office clerks, 1 nurse and 1 nurse aide (2 days/week), 6 custodians, 1 security guard and 7 cafeteria personnel.

Mission

We the faculty and staff at D.D. Hachar Elementary School are committed to providing each student with the ability to achieve success.

Campus Objectives

D. D. Hachar will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

D.D. Hachar will provide a systemic research-based staff development program that supports the implementation of standard-based curriculum and instruction that will increase student achievement to 80%.

D.D. Hachar will provide a focus on the whole child through enhancement of programs in the areas of character education that will foster responsible students reducing disciplinary referrals to 5% of student population.

Campus Strategies

D. D. Hachar Elementary School CEIC will coordinate with campus administrators to ensure district goals are being implemented to achieve student performance from all populations: Special Ed., GT, LEP, At-Risk, Hispanic, and economically disadvantaged.

D. D. Hachar will provide staff development that is scientifically research based to develop and retain at 100% highly qualified teachers and staff.

D.D. Hachar will implement effective proactive, safe school practices that will reflect an annual 5% reduction of behavioral referrals on the PEIMS Report.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14	2014/15	2015/16
	Actual	Projected	Projected
Reading	68%	68%	70%
Math	37.0%	40.0%	70.0%
Writing	41.0%	41.0%	N/A
Attendance	96.1%	96.5%	97.0%

Prior Year Highlights

D. D. Hachar will continue with intervention plan that has demonstrated to be successful in the Reading, Mathematics and Science. Having the student here afterschool provides the child with intervention needed.

D. D. Hachar met standards on Index 1 student achievement with 68%, Index 2 student progress with 37% and Index 3 closing performance gap at 41%. We also received the Distinction designation for Academic Achievement in Science.

We will work diligently to maintain and raise the percentage scores in the areas tested so that our students will be successful.

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	759		707		707	
Payroll Costs by Function						
Instructional	\$ 2,953,776	74.6%	\$ 3,073,981	71.7%	\$ 3,080,574	75.6%
Leadership	266,864	6.7%	272,781	6.4%	279,741	6.9%
Support Services - Student Based	165,743	4.2%	154,202	3.6%	160,174	3.9%
Support Services - Non-Student Based	165,890	4.2%	173,354	4.0%	182,018	4.5%
Ancillary Services	23,147	0.6%	32,516	0.8%	37,000	0.9%
	<u>3,575,420</u>	<u>90.3%</u>	<u>3,706,834</u>	<u>86.5%</u>	<u>3,739,507</u>	<u>91.8%</u>
Non-Payroll Costs by Function						
Instructional	187,070	4.7%	341,520	8.0%	172,951	4.2%
Leadership	3,848	0.1%	8,488	0.2%	2,178	0.1%
Support Services - Student Based	9,153	0.2%	4,894	0.1%	3,900	0.1%
Support Services - Non-Student Based	167,443	4.2%	151,509	3.5%	154,903	3.8%
Ancillary Services	1,472	0.0%	958	0.0%	1,000	0.0%
Debt / Capital Outlay	15,047	0.4%	72,699	1.7%	-	0.0%
	<u>384,033</u>	<u>9.7%</u>	<u>580,068</u>	<u>13.5%</u>	<u>334,932</u>	<u>8.2%</u>
	<u>\$ 3,959,453</u>	<u>100.0%</u>	<u>\$ 4,286,902</u>	<u>100.0%</u>	<u>\$ 4,074,439</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.10	1.10	1.10
Teachers	34.05	33.89	32.61
Diagnostician/Supv	0.50	0.50	0.50
Librarian	1.00	1.00	1.00
Occupational Therapists	0.11	0.11	0.11
Asst. Physical Therapists	-	-	0.10
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.65	0.70	0.35
ESL/Bilingual Strategists	0.10	0.14	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	0.40	0.40	0.40
Teacher Aides	14.00	14.00	14.00
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Crossing Guards	-	4.00	2.00
Total	<u>72.15</u>	<u>76.58</u>	<u>73.11</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,131,650	93.0%
Contracted Services	170,976	5.1%
Supplies & Materials	56,664	1.7%
Other Operating Expenses	9,680	0.3%
Total	<u>\$ 3,368,970</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,110,027	62.6%
Gifted & Talented	176	0.0%
Special Education	327,247	9.7%
Bilingual/ESL	108,306	3.2%
State Compensatory	335,126	9.9%
Undistributed	488,088	14.5%
Total	<u>\$ 3,368,970</u>	

J.C. Martin Elementary School

Function

J.C. Martin Elementary will provide a standard-based instructional program that will encourage students to continue their education. The instructional program will focus on critical thinking skills.

Mission

J.C. Martin will strive to be the most progressive elementary school. We will maintain a strong and positive vision of success of all students by providing a challenging and rigorous curriculum through standard-based instruction.

Campus Objectives

By the year 2016, J.C. Martin Elementary will provide integrated state and differentiated instruction to develop all students' competencies in specific knowledge and analytical skills needed to increase student achievement.

By May 2016, J.C. Martin Elementary will focus on the whole child through the implementation of character education activities that will foster responsible citizens and will stop bullying, resulting in a decrease in disciplinary referrals by 5%.

By May 2016, J.C. Martin will be recognized for a comprehensive student support system that will include parents, community, and business stakeholders to provide opportunities for children.

Campus Strategies

By the year 2016, J.C. Martin Elementary will provide integrated and differentiated instruction to develop all students' competencies in specific knowledge and analytical skills needed to increase student achievement in T.A.P.R. and System Safeguards standards by 5% in all areas measured.

J.C. Martin Elementary will take a proactive approach to enforce the district code of conduct by implementing strategies such as: Individual and Group Counseling, Community Guest Speakers, Bullying Prevention Strategies, Staff/Parent overview of Student Code of Conduct, & Teacher/ Parent Conferences.

J.C. Martin Elementary will build meaningful parent participation by providing sessions for parents on ways to provide academic support to their children at home.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Reading State Standardized Assessment INDEX 1	74.0%	75.0%	76.0%
Math State Standardized Assessment INDEX 2	56.0%	57.0%	58.0%
Writing State Standardized Assessment INDEX 3	46.0%	47.0%	48.0%
Science State Standardized Assessment INDEX 4	30.0%	31.0%	32.0%
Attendance	97.1%	97.2%	97.3%

Prior Year Highlights

Met Standards on: Student Achievement, Student Progress, Closing Performance Gaps, & Postsecondary Readiness for 2013-2014.

Distinctions Earned: Academic Achievement in Reading/ELA, Mathematics, and Science & Top 25% Student Progress for 2013- 2014.

Met the System Safeguards at all levels, 100% for 2013-2014. Attendance: 97.1% for 2013-2014.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	644		591		591	
Payroll Costs by Function						
Instructional	\$ 2,721,322	73.8%	\$ 2,731,849	74.2%	\$ 2,857,690	73.1%
Leadership	274,456	7.4%	295,121	8.0%	302,912	7.7%
Support Services - Student Based	170,879	4.6%	178,868	4.9%	185,834	4.8%
Support Services - Non-Student Based	135,460	3.7%	114,903	3.1%	165,192	4.2%
Ancillary Services	1,054	0.0%	-	0.0%	-	0.0%
	<u>3,303,170</u>	<u>89.5%</u>	<u>3,320,742</u>	<u>90.2%</u>	<u>3,511,628</u>	<u>89.8%</u>
Non-Payroll Costs by Function						
Instructional	214,635	5.8%	197,890	5.4%	246,710	6.3%
Leadership	11,322	0.3%	8,108	0.2%	2,678	0.1%
Support Services - Student Based	3,668	0.1%	5,337	0.1%	3,273	0.1%
Support Services - Non-Student Based	156,643	4.2%	149,852	4.1%	146,531	3.7%
	<u>386,268</u>	<u>10.5%</u>	<u>361,186</u>	<u>9.8%</u>	<u>399,192</u>	<u>10.2%</u>
	<u>\$ 3,689,438</u>	<u>100.0%</u>	<u>\$ 3,681,928</u>	<u>100.0%</u>	<u>\$ 3,910,820</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Teachers	40.21	41.60	39.29
Diagnostician/Supv	0.30	0.40	0.40
Librarian	1.00	1.00	1.00
Occupational Therapists	0.23	0.23	0.23
Asst. Physical Therapists	0.10	0.10	0.20
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.30	0.25	0.35
ESL/Bilingual Strategists	0.10	0.14	0.17
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	2.00	2.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	7.10	11.10	10.10
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Crossing Guards	-	1.00	1.00
Total	<u>70.58</u>	<u>77.56</u>	<u>75.54</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,511,628	89.8%
Contracted Services	163,126	4.2%
Supplies & Materials	223,816	5.7%
Other Operating Expenses	12,250	0.3%
Total	<u>\$ 3,910,820</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,360,555	60.4%
Gifted & Talented	120	0.0%
Special Education	452,188	11.6%
Bilingual/ESL	135,894	3.5%
State Compensatory	535,691	13.7%
Undistributed	426,372	10.9%
Total	<u>\$ 3,910,820</u>	

H.B. Zachry Elementary School

Function

H. B. Zachry was opened on February 11, 1977. It is composed of PK-3 thru 5th grade. Students are afforded a well-balanced education with an instructional program that provides for the needs of each child through either a bilingual, special education, or regular program.

Mission

H. B. Zachry Elementary School is committed to provide diversified educational experiences and equal opportunities for all students, faculty, and parents, so that they may be prepared to meet the demands of living in today's complex society.

Campus Objectives

H. B. Zachry will provide a differentiated curriculum to develop students' knowledge in all areas needed to increase academic achievement by at least 5%-8%.

H. B. Zachry will ensure that all classrooms are equipped with the technology needed to achieve academic success.

H. B. Zachry will increase student attendance from 95% to 98%.

Campus Strategies

Zachry will purchase materials for all populations to enhance lessons and increase student academic performance in all subject areas.

Zachry will purchase Study Island and iStation licenses to increase student academic success in all subjects.

Zachry will increase attendance by making calls and home visits to ensure that students are not in school due to a valid reason.

District's Broad Goals

1	2	3	4	5	6
✓	✓				

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Attendance	95.50%	96.0%	98.0%
TAPR Reading	67.0%	68.0%	70.0%
TAPR Math	73.0%	68.0%	70.0%
Index 1	70.0%	72.0%	74.0%
Index 2	41.0%	43.0%	45.0%
Index 3	42.0%	44.0%	46.0%
Index 4	39.0%	41.0%	43.0%

Prior Year Highlights

Increased fifth grade scores: Reading from 61% to 87%, Math 79% to 94% Science from 46% to 76%. Fourth Grade Writing scores went from 75% to 76%.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	599		590		590	
Payroll Costs by Function						
Instructional	\$ 2,815,278	75.5%	\$ 2,785,659	76.0%	\$ 2,928,363	75.2%
Leadership	248,634	6.7%	278,628	7.6%	288,128	7.4%
Support Services - Student Based	191,924	5.1%	179,108	4.9%	194,120	5.0%
Support Services - Non-Student Based	130,425	3.5%	131,889	3.6%	172,578	4.4%
Ancillary Services	15,227	0.4%	14,538	0.4%	18,000	0.5%
	<u>3,401,489</u>	<u>91.2%</u>	<u>3,389,820</u>	<u>92.5%</u>	<u>3,601,189</u>	<u>92.5%</u>
Non-Payroll Costs by Function						
Instructional	133,297	3.6%	100,458	2.7%	113,754	2.9%
Leadership	11,544	0.3%	14,172	0.4%	6,278	0.2%
Support Services - Student Based	2,627	0.1%	2,617	0.1%	2,500	0.1%
Support Services - Non-Student Based	170,782	4.6%	154,911	4.2%	168,833	4.3%
Ancillary Services	1,007	0.0%	983	0.0%	1,000	0.0%
Debt / Capital Outlay	7,474	0.2%	-	0.0%	-	0.0%
	<u>326,731</u>	<u>8.8%</u>	<u>273,141</u>	<u>7.5%</u>	<u>292,365</u>	<u>7.5%</u>
	<u>\$ 3,728,220</u>	<u>99.6%</u>	<u>\$ 3,662,961</u>	<u>99.6%</u>	<u>\$ 3,893,554</u>	<u>99.5%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Teachers	35.79	35.27	36.34
Diagnostician/Supv	0.40	0.50	0.40
Librarian	1.00	1.00	1.00
Occupational Therapists	0.23	0.23	0.16
Asst. Physical Therapists	-	-	0.05
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.80	0.80	0.60
ESL/Bilingual Strategists	0.10	0.15	0.15
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	4.00	4.00	4.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	15.00	13.00	12.00
Attendance Officers	0.15	0.15	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	6.00
Crossing Guards	-	2.00	1.00
Total	<u>75.57</u>	<u>75.70</u>	<u>75.50</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,601,189	92.5%
Contracted Services	172,529	4.4%
Supplies & Materials	113,436	2.9%
Other Operating Expenses	6,400	0.2%
Total	<u>\$ 3,893,554</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,499,234	64.2%
Gifted & Talented	184	0.0%
Special Education	357,013	9.2%
Bilingual/ESL	133,557	3.4%
State Compensatory	411,321	10.6%
Undistributed	492,245	12.6%
Total	<u>\$ 3,893,554</u>	

Function

At J. A. Kawas Elementary, production is key. It is our ultimate goal to generate results, maintaining a focus on the production of highly intelligent members of society and college-bound learners. Through rigorous and relevant institution and advanced curriculum, Kawas is confident students will be well prepared for the educational challenges which await them.

Mission

J. A. Kawas Elementary will strive to be the most progressive elementary school. We will maintain a strong and positive vision of success for all students by providing a challenging and rigorous curriculum through standard-based instruction.

Campus Objectives

By the year 2016, J. A. Kawas Elementary will have an active learning system in place, allowing each student to develop and realize their unique talents, surpassing federal, state and local academic mandates.

By the year 2016, J. A. Kawas Elementary shall have and exceptional student support system that fosters the development of all students. Through innovative safety programs this system will encourage a safe, drug-free environment that will foster mutual respect for all member of the school.

By the year 2016, J. A. Kawas Elementary shall engage in collaborative partnerships with parents, community institutions, and business entities that combine to support student achievement.

Campus Strategies

By May 2016, J. A. Kawas Elementary will increase STAAR scores in the areas of Reading, Math, Science and Writing by 5% and increase performance in Reading/ELA to achieve all state and national mandates while providing systemic research-based programs that supports the implementation of curriculum.

J. A. Kawas Elementary will provide staff development in an integrated and differentiated curriculum to develop students' competencies in specific knowledge and analytically skills needed to increase student achievement in all areas by 5% annually.

J. A. Kawas Elementary will implement a process for instructional intervention ensuring that all student support programs, specific to student sup-groups, are fully implemented to deliver high quality individualized instruction as measured by an increase of 5% annually.

District's Broad Goals

1	2	3	4	5	6
✓					

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
STARR Reading	66.0%	70.0%	75.0%
STARR Math	70.0%	70.0%	75.0%
STARR Writing	81.0%	86.0%	86.0%
STARR Science	70.0%	75.0%	75.0%
Attendance rate	98.0%	98.0%	98.0%

Prior Year Highlights

- Undeafated City Champs in Football, Volleyball and Basketball in grades 1st, 4th and 5th and District Track Meet 3rd place winners.
- District Chess Competition Winners.
- UIL 3rd Place Winners

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	554		538		538	
Payroll Costs by Function						
Instructional	\$ 2,531,420	73.1%	\$ 2,784,026	74.8%	\$ 2,822,303	74.9%
Leadership	267,127	7.7%	288,972	7.8%	298,867	7.9%
Support Services - Student Based	203,654	5.9%	224,297	6.0%	232,899	6.2%
Support Services - Non-Student Based	110,200	3.2%	132,225	3.6%	139,088	3.7%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>3,112,401</u>	<u>89.9%</u>	<u>3,429,519</u>	<u>92.2%</u>	<u>3,493,157</u>	<u>92.7%</u>
Non-Payroll Costs by Function						
Instructional	147,108	4.2%	117,244	3.2%	73,073	1.9%
Leadership	5,015	0.1%	6,530	0.2%	678	0.0%
Support Services - Student Based	2,732	0.1%	789	0.0%	6,145	0.2%
Support Services - Non-Student Based	185,240	5.4%	159,718	4.3%	195,221	5.2%
Debt / Capital Outlay	9,700	0.3%	6,600	0.2%	-	0.0%
	<u>349,795</u>	<u>10.1%</u>	<u>290,881</u>	<u>7.8%</u>	<u>275,117</u>	<u>7.3%</u>
	<u>\$ 3,462,196</u>	<u>100.0%</u>	<u>\$ 3,720,400</u>	<u>100.0%</u>	<u>\$ 3,768,274</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.05	1.05	1.10
Teachers	37.84	35.38	35.41
Diagnostician/Supv	1.00	0.60	0.60
Librarian	1.00	1.00	1.00
Occupational Therapists	0.20	0.20	0.23
Asst. Physical Therapists	0.20	0.20	0.20
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.30	0.35	0.35
ESL/Bilingual Strategists	0.10	0.14	0.14
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	12.00	10.00	12.00
Attendance Officers	0.15	0.15	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	3.00	1.00
Total	<u>73.94</u>	<u>72.67</u>	<u>72.83</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,493,157	92.7%
Contracted Services	186,551	5.0%
Supplies & Materials	67,921	1.8%
Other Operating Expenses	8,645	0.2%
Capital Outlay	12,000	0.3%
Total	<u>\$ 3,768,274</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,328,782	61.8%
Gifted & Talented	232	0.0%
Special Education	477,572	12.7%
Bilingual/ESL	123,548	3.3%
State Compensatory	375,955	10.0%
Undistributed	462,185	12.3%
Total	<u>\$ 3,768,274</u>	

Anita T. Dovalina Elementary School

Function

Students at A. T. Dovalina Elementary School are provided with opportunities to develop their potential and skills for the 21st century through lessons aligned with the curriculum and emphasizing problem solving, critical thinking and communication through integration of technology.

Mission

Our mission at A. T. Dovalina Elementary School is to provide an opportunity to believe, work and succeed in becoming successful and productive citizens.

Campus Objectives

A. T. Dovalina Elementary School will provide an innovative system of learning by preparing students to exceed federal, state and local academic mandates and increase student performance in the areas of Reading, Writing, Math and Science.

A. T. Dovalina Elementary School will provide professional development opportunities for all faculty and staff on a yearly basis to ensure compliance with all state and federal mandates.

A. T. Dovalina Elementary School will focus on the whole child through an enhancement of the program in the areas of health, career and character education that inspires responsible and educated members of society.

Campus Strategies

A. T. Dovalina Elementary School will increase student achievement in the core areas: Reading from 65% to 79%, Writing from 57% to 70%, Math from 62% to 79% and Science from 52% to 70%.

A. T. Dovalina Elementary School will increase the number of faculty and staff attending and implementing professional development opportunities that are ongoing, rigorous and relevant by 10% annually to meet student learning needs.

A. T. Dovalina Elementary School will increase programs in the areas of health, career and character education by ensuring lessons are taught on a weekly basis in all classrooms. To allow development of the whole child, discipline and attendance referrals will decrease by 10% annually.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
Attendance	97.3%	97.0%	98.0%
TAKS/STAAR results in Reading/Math for all grades	65%/57%	79%/79%	79%/79%
Increase Parental and Community Involvement	51.0%	53.0%	55.0%
Technology Upgrades	93.0%	95.0%	96.0%
Library & Media Services	98.0%	98.0%	98.0%

Prior Year Highlights

A. T. Dovalina Elementary School showed an increase in 5th Grade Reading Scores by 29% in the 1st administration in April 2015.

A. T. Dovalina Elementary School increased health and wellness for all students through the acquisition of playgrounds. One that is specifically designed for Special Education another that is designated for Early Childhood one for our regular population and a community playground donated from the Rotary Club.

A. T. Dovalina Elementary School implemented a fully aligned Reading Intervention program from grades Kindergarten to 5th that targets prescriptive, individualized plans for each student's needs.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	827		847		847	
Payroll Costs by Function						
Instructional	\$ 2,352,991	73.3%	\$ 2,421,658	75.4%	\$ 2,472,941	71.7%
Leadership	253,261	7.9%	266,132	8.3%	271,467	7.9%
Support Services - Student Based	130,501	4.1%	197,373	6.1%	215,909	6.3%
Support Services - Non-Student Based	113,360	3.5%	120,153	3.7%	124,312	3.6%
Ancillary Services	-	0.0%	-	0.0%	-	0.0%
	<u>2,850,113</u>	<u>88.8%</u>	<u>3,005,316</u>	<u>93.5%</u>	<u>3,084,629</u>	<u>89.4%</u>
Non-Payroll Costs by Function						
Instructional	136,222	4.2%	73,509	2.3%	197,878	5.7%
Leadership	5,386	0.2%	4,448	0.1%	7,549	0.2%
Support Services - Student Based	3,297	0.1%	1,962	0.1%	3,950	0.1%
Support Services - Non-Student Based	145,375	4.5%	127,751	4.0%	155,403	4.5%
Debt / Capital Outlay	69,934	2.2%	-	0.0%	-	0.0%
	<u>360,214</u>	<u>11.2%</u>	<u>207,669</u>	<u>6.5%</u>	<u>364,780</u>	<u>10.6%</u>
	<u>\$ 3,210,327</u>	<u>100.0%</u>	<u>\$ 3,212,985</u>	<u>100.0%</u>	<u>\$ 3,449,409</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Teachers	35.85	36.54	35.63
Diagnostician/Supv	-	0.50	0.50
Librarian	1.00	1.00	1.00
Occupational Therapists	0.16	0.18	0.16
Asst. Physical Therapists	0.10	0.10	0.10
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	-	0.20	0.55
ESL/Bilingual Strategists	0.10	0.17	0.17
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	0.40	0.40	0.40
Teacher Aides	8.14	8.14	5.16
P/I Liaison	1.00	1.00	1.00
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
Custodians	4.00	4.00	4.00
Parental Monitors	-	3.00	3.00
Total	<u>64.99</u>	<u>69.97</u>	<u>66.47</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 3,084,629	89.4%
Contracted Services	166,052	4.8%
Supplies & Materials	176,178	5.1%
Other Operating Expenses	22,550	0.7%
Total	<u>\$ 3,449,409</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,155,842	62.5%
Gifted & Talented	96	0.0%
Special Education	324,138	9.4%
Bilingual/ESL	110,271	3.2%
State Compensatory	431,919	12.5%
Undistributed	427,143	12.4%
Total	<u>\$ 3,449,409</u>	

Function

The mission statement describes the team work that must take place as teachers plan together, disaggregate data and reference research-based instruction for student learning.

Mission

To foster teamwork, share a common goal, and use research-based practices to deliver rigorous and relevant curriculum for student success.

Campus Objectives

By June 2016, Honore Ligarde Elementary will provide systemic research-based programs that support the implementation of curriculum and instruction in Reading, Math, Science, Writing and Social Studies and will increase student achievement as follows: Reading from 60% to 62%, Science 57% to 60%.

By June 2016, Honore Ligarde Elementary will establish a process for instructional intervention to ensure that all student support programs specific to student sub-groups are fully implemented to deliver high quality individualized instruction that will improve student achievement.

Honore Ligarde Elementary will provide quality campus and district instruction to increase STAAR Level 3 performance for all students as follows: Reading 7% to 10% , Math from 10% to 13%, Science from 3% to 6% and Writing from 2% to 5%.

Campus Strategies

Participate in research based practices and utilize the curriculum for all content areas via TEKS Resource System, research-based resources, library and media services, technology, Super 8.

Provide instructional intervention for at At-Risk students by scheduling Extended Day, Super Saturday, and ESL tutorials.

Monitor on-going assessments for PK-5th students to assure gains are being made in STAAR, Curriculum Based Assessments (CBAs), C-Pals, TPRI/TEJAS LEE, Technology Applications 2nd/5th.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures

	2013/14 Actual	2014/15 Projected	2015/16 Projected
STAAR INDEX 1: Student Achievement	60%	65%	70%
STAAR INDEX 2: Student Progress	37%	44%	45%
STAAR INDEX 3: Closing the Gap	37%	40%	41%
STAAR INDEX 4: Post Secondary Readiness	31%	32%	33%
Attendance	96.20%	97%	97.0%

Prior Year Highlights

- Texas Education Agency Report Card 2013-2014
1. Distinction Designation: Post-Secondary Readiness
 2. Performance Indexes 1-4: Exceeded Standards

General Operating Fund Expenditures						
	2013/14	% of	2014/15	% of	2015/16	% of
	Actual	Total	Projected	Total	Budget	Total
Attendance	827		847		847	
Payroll Costs by Function						
Instructional	\$ 3,161,691	73.7%	\$ 3,286,867	72.3%	\$ 3,401,534	73.6%
Leadership	345,164	8.0%	365,428	8.0%	382,032	8.3%
Support Services - Student Based	180,275	4.2%	197,188	4.3%	204,926	4.4%
Support Services - Non-Student Based	165,265	3.9%	155,491	3.4%	165,854	3.6%
Ancillary Services	16,724	0.4%	19,175	0.4%	24,000	0.5%
	<u>3,869,119</u>	<u>90.2%</u>	<u>4,024,150</u>	<u>88.6%</u>	<u>4,178,346</u>	<u>90.5%</u>
Non-Payroll Costs by Function						
Instructional	203,594	4.7%	267,317	5.9%	229,627	5.0%
Leadership	6,321	0.1%	7,529	0.2%	9,278	0.2%
Support Services - Student Based	2,893	0.1%	2,415	0.1%	2,000	0.0%
Support Services - Non-Student Based	158,746	3.7%	158,632	3.5%	158,637	3.4%
Ancillary Services	894	0.0%	945	0.0%	1,000	0.0%
Debt / Capital Outlay	46,984	1.1%	82,519	1.8%	40,000	0.9%
	<u>419,432</u>	<u>9.8%</u>	<u>519,358</u>	<u>11.4%</u>	<u>440,542</u>	<u>9.5%</u>
	<u>\$ 4,288,552</u>	<u>100.0%</u>	<u>\$ 4,543,508</u>	<u>100.0%</u>	<u>\$ 4,618,888</u>	<u>100.0%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	2.00	2.00	2.00
Counselor	1.00	1.00	1.00
Teachers	42.99	42.27	43.32
Diagnostician/Supv	0.15	0.50	0.60
Librarian	1.00	1.00	1.00
Occupational Therapists	0.19	0.19	0.11
Asst. Physical Therapists	0.20	0.20	0.10
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.60	0.60	0.60
ESL/Bilingual Strategists	0.10	0.15	0.15
Inst. Spec./Intervention/Lit Coach	2.00	2.00	3.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	16.00	16.00	16.00
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	5.00	5.00	5.00
Crossing Guards	-	3.00	2.00
Total	<u>83.47</u>	<u>86.65</u>	<u>87.68</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,178,346	90.5%
Contracted Services	221,243	4.8%
Supplies & Materials	191,404	4.1%
Other Operating Expenses	25,395	0.5%
Capital Outlay	2,500	0.1%
Total	<u>\$ 4,618,888</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,933,920	63.5%
Gifted & Talented	344	0.0%
Special Education	459,166	9.9%
Bilingual/ESL	175,607	3.8%
State Compensatory	520,886	11.3%
Undistributed	528,965	11.5%
Total	<u>\$ 4,618,888</u>	

Function

At our school, the faculty, staff, and parents work collaboratively in a nurturing environment with a focus on challenging each student to reach their fullest potential. Relevant and creative programs provide all students with optimum opportunities to achieve success.

Mission

Our goal is to provide a safe environment conducive to learning in order to achieve success. It is our expectation that all students reach their academic potential and are ready to meet the challenges facing them in the 21st century.

Campus Objectives

- T. Sanchez/H. Ochoa will improve student performance in Reading by 5 points by the end of academic year 2015-2016 as measured by STAAR assessments.
- T. Sanchez/H. Ochoa will improve student performance in Mathematics by 5 points by the end of academic year 2015-2016 as measured by STAAR assessments.
- T. Sanchez/H. Ochoa will improve student performance in Writing by 5 points by the end of academic year 2015-2016 as measured by STAAR assessments.

Campus Strategies

- T. Sanchez/H. Ochoa will build and support teachers' capacity to increase student achievement by providing focused learning opportunities throughout the year.
- T. Sanchez/H. Ochoa will implement formative assessment principles and strategies campuswide.
- T. Sanchez/H. Ochoa will implement differentiated instruction within the RTI framework to meet the needs of Tier I, II and III students.

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Performance Measures			
	2013/14	2014/15	2015/16
	Actual	Projected	Projected
Reading	63.0%	71.0%	76.0%
Math	71.0%	70.0%	75.0%
Writing	70.0%	70.0%	75.0%
Science	44.0%	65.0%	70.0%
Attendance		98.0%	98.0%

Prior Year Highlights

- Formative assessment strategies implementation.
- School wide small group intervention.

General Operating Fund Expenditures						
	2013/14 Actual	% of Total	2014/15 Projected	% of Total	2015/16 Budget	% of Total
Attendance	753		749		749	
Payroll Costs by Function						
Instructional	\$ 3,200,675	75.2%	\$ 3,268,113	73.3%	\$ 3,300,779	76.7%
Leadership	284,813	6.7%	291,857	6.5%	299,059	7.0%
Support Services - Student Based	214,372	5.0%	223,802	5.0%	232,310	5.4%
Support Services - Non-Student Based	165,703	3.9%	170,195	3.8%	174,697	4.1%
Ancillary Services	9,550	0.2%	11,066	0.2%	13,000	0.3%
	<u>3,875,113</u>	<u>91.1%</u>	<u>3,965,033</u>	<u>88.9%</u>	<u>4,019,845</u>	<u>93.5%</u>
Non-Payroll Costs by Function						
Instructional	187,558	4.4%	279,419	6.3%	103,159	2.4%
Leadership	8,324	0.2%	2,972	0.1%	7,178	0.2%
Support Services - Student Based	17,388	0.4%	16,787	0.4%	19,000	0.4%
Support Services - Non-Student Based	167,419	3.9%	149,187	3.3%	150,751	3.5%
Ancillary Services	-	0.0%	1,000	0.0%	1,000	0.0%
Debt / Capital Outlay	-	0.0%	47,000	1.1%	-	0.0%
	<u>380,689</u>	<u>8.9%</u>	<u>496,364</u>	<u>11.1%</u>	<u>281,088</u>	<u>6.5%</u>
	<u>\$ 4,255,801</u>	<u>99.8%</u>	<u>\$ 4,461,397</u>	<u>99.8%</u>	<u>\$ 4,300,933</u>	<u>99.7%</u>

Campus Staff (All Funds)			
Position	2014	2015	2016
Principal	1.00	1.00	1.00
Assistant Principals	1.00	1.00	1.00
Counselor	1.10	1.10	1.10
Teachers	44.75	46.39	44.35
Diagnostician/Supv	1.00	0.50	0.50
Librarian	1.00	1.00	1.00
Occupational Therapists	0.17	0.17	0.23
Nurse	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10
Speech Pathologist	0.70	0.70	0.55
ESL/Bilingual Strategists	0.10	0.15	0.15
Inst. Spec./Intervention/Lit Coach	2.00	2.00	2.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
CEI/Computer Lab Manager	3.00	3.00	3.00
Nurse Aides	1.00	1.00	1.00
Teacher Aides	18.50	15.50	14.10
Attendance Officers	0.14	0.14	0.20
Tech. Trainer	-	0.50	0.50
Library Clerks	1.00	1.00	1.00
P/I Liaison	1.00	1.00	1.00
Custodians	6.00	6.00	6.00
Crossing Guards	-	2.00	1.00
Total	<u>88.56</u>	<u>89.25</u>	<u>84.78</u>

2015/16 General Operating Budget by Object		
	Budget	%
Payroll	\$ 4,019,845	93.5%
Contracted Services	162,533	3.8%
Supplies & Materials	89,805	2.1%
Other Operating Expenses	28,750	0.7%
Total	<u>\$ 4,300,933</u>	

2015/16 General Operating Budget by Program		
	Budget	%
Regular Program	\$ 2,705,409	62.9%
Gifted & Talented	49,335	1.1%
Special Education	417,489	9.7%
Bilingual/ESL	143,943	3.3%
State Compensatory	509,887	11.9%
Undistributed	474,870	11.0%
Total	<u>\$ 4,300,933</u>	

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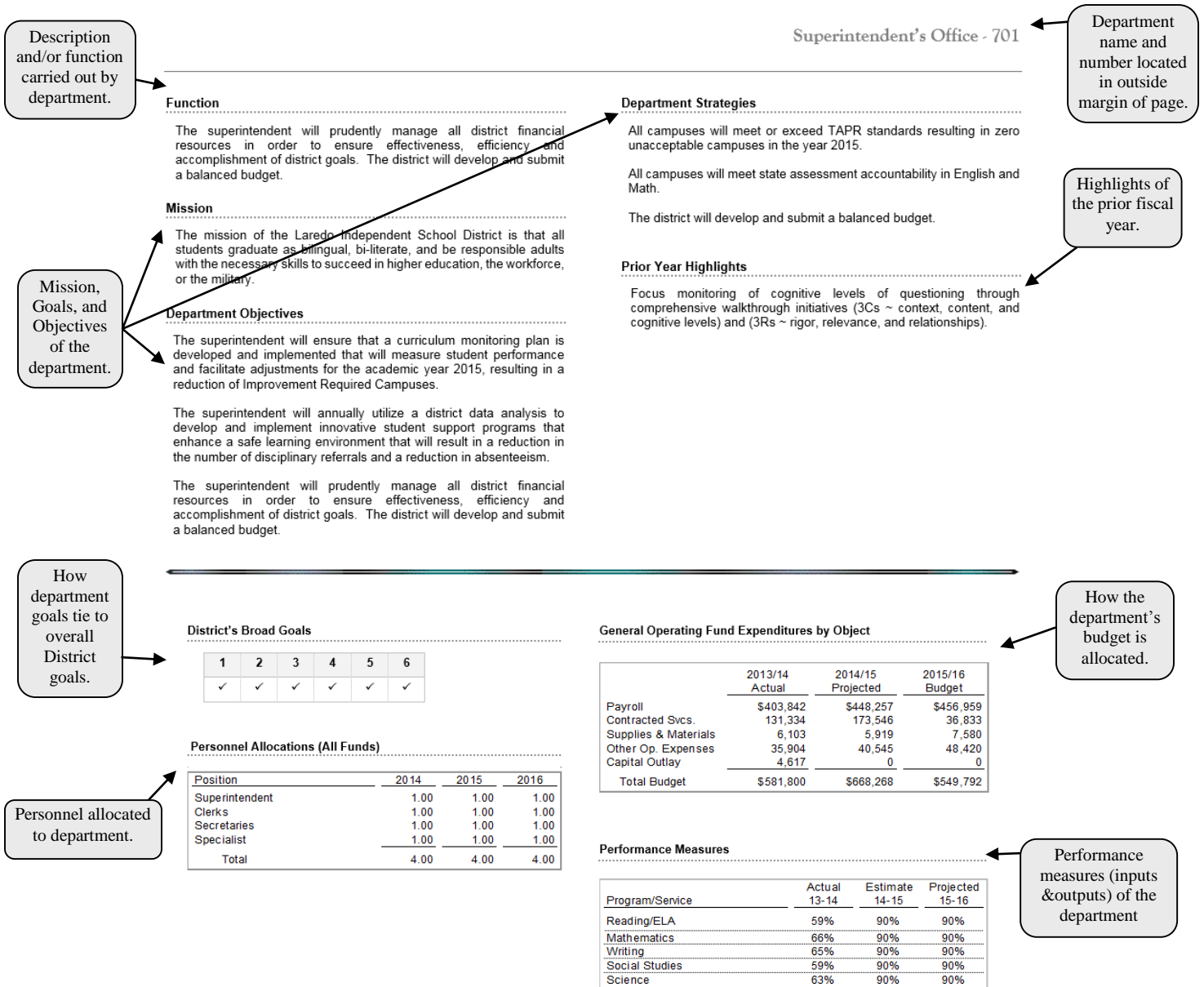
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OVERVIEW OF DEPARTMENTAL SECTION

This section is divided into subsections for each District Division. It presents an overview of allocations for personnel and expenditures by department. It also includes an overview of the functions carried out by departments; their individual mission, goals, and objectives; and highlights of the prior year. In addition, it includes a section on performance measures, which includes inputs and outputs.

The following illustration shows the information that you will find for each department.



Function

The P.E.P Program will assist pregnant teens and parenting teens stay in school. Coordination of home instruction services to help students keep up with their class work(during pre-natal or post-partum);Case management to assist in obtaining programs in the community to assist with medical and financial concerns; Extensive career and technology program coordinated through their home campus to learn a skill and prepare for employment.

Mission

Through a unique educational approach, the PEP Program fosters confidence, knowledge and self-esteem designed to help the students become responsible and effective parents while completing their high school education and working toward productive careers.

Department Objectives

The PEP Program will provide pregnant and parenting students with pregnancy related services, services related to childcare services, and academic support in order to ensure that these students receive the required resources to continue their education.

The PEP Program (006) will provide assistance in obtaining available services from government service organizations, including prenatal and postnatal health and nutritional programs to eliminate obstacles to school attendance and increase graduation rates.

The PEP Program (006) will Provide Compensatory Education Home Instruction (CEHI) in the home or hospital bedside for a student due to medical reasons during prenatal or post-partum care.

Department Strategies

Provide individual counseling, peer counseling and self-help programs designed to improve school attendance, increase graduation rates, and enhance parenting skills.

By providing transportation from home to childcare facility and then on to campus to improve attendance and graduation rates.

Provide assistance in obtaining available services from government service organizations, including prenatal and postnatal health and nutritional programs to eliminate obstacles to school attendance and increase graduation rates.

Prior Year Highlights

Guided students that were in need of childcare services to receive free or reduced childcare services.

Assisted students in transitioning back to school after receiving home instruction.

MOU with City of Laredo Health Dept. (Nurse Family Partnership).

Also hosted PEP Conference.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Liason Officer	1.00	1.00	1.00
Total	1.00	1.00	1.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$89,021	\$82,630	\$81,899
Contracted Svcs.	75	0	0
Supplies & Materials	976	1,623	775
Other Op. Expenses	0	0	6,500
Total Budget	\$90,072	\$84,253	\$89,174

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Individual counseling, peer counseling and self-help participation	245	245	245
Parent Education Participation	245	245	245
Provide Transportation	15	15	15

Function

The superintendent will prudently manage all district financial resources in order to ensure effectiveness, efficiency and accomplishment of district goals. The district will develop and submit a balanced budget.

Mission

The mission of the Laredo Independent School District is that all students graduate as bilingual, bi-literate, and be responsible adults with the necessary skills to succeed in higher education, the workforce, or the military.

Department Objectives

The superintendent will ensure that a curriculum monitoring plan is developed and implemented that will measure student performance and facilitate adjustments for the academic year 2015, resulting in a reduction of Improvement Required Campuses.

The superintendent will annually utilize a district data analysis to develop and implement innovative student support programs that enhance a safe learning environment that will result in a reduction in the number of disciplinary referrals and a reduction in absenteeism.

The superintendent will prudently manage all district financial resources in order to ensure effectiveness, efficiency and accomplishment of district goals. The district will develop and submit a balanced budget.

Department Strategies

All campuses will meet or exceed TAPR standards resulting in zero unacceptable campuses in the year 2015.

All campuses will meet state assessment accountability in English and Math.

The district will develop and submit a balanced budget.

Prior Year Highlights

Focus monitoring of cognitive levels of questioning through comprehensive walkthrough initiatives (3Cs ~ context, content, and cognitive levels) and (3Rs ~ rigor, relevance, and relationships).

District's Broad Goals

1	2	3	4	5	6
✓	✓	✓	✓	✓	✓

Personnel Allocations (All Funds)

Position	2014	2015	2016
Superintendent	1.00	1.00	1.00
Clerks	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Specialist	1.00	1.00	1.00
Total	4.00	4.00	4.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$403,842	\$448,257	\$456,959
Contracted Svcs.	131,334	173,546	36,833
Supplies & Materials	6,103	5,919	7,580
Other Op. Expenses	35,904	40,545	48,420
Capital Outlay	4,617	0	0
Total Budget	\$581,800	\$668,268	\$549,792

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Reading/ELA	59%	90%	90%
Mathematics	66%	90%	90%
Writing	65%	90%	90%
Social Studies	59%	90%	90%
Science	63%	90%	90%

Function

The Board of Trustees Department ensures that all board meetings are posted, scheduled and recorded, policies are updated and posted, and grievances are heard on a timely manner.

Mission

The mission of the Laredo Independent School District is that all students graduate as bilingual, bi-literate, and be responsible adults with the necessary skills to succeed in higher education, the workforce, or the military.

Department Objectives

By the year 2015, Laredo Independent School District shall have created an innovative system of learning that empowers each student to develop and realize their unique talents in a way that meets or exceeds federal, state and local academic mandates.

By the year 2015, Laredo Independent School District shall be recognized for a comprehensive student support system that fosters social and psychological development of all students. This system will promote a safe and secure, drug-free learning environment through innovative safety programs.

By the year 2015, the stewardship of district resources will maintain financial stability and commit to the highest standards of ethical transparency, and integrity in all our business practices related to district achievement, district operations, and instruction.

Department Strategies

All campuses will meet or exceed TAPR standards resulting in a reduction of improvement required campuses.

All campuses will meet state assessment accountability in English and Math.

The district will develop and submit a balanced budget.

Prior Year Highlights

Focus monitoring of cognitive levels of questioning through comprehensive walkthrough initiatives (3Cs ~ context, content, and cognitive levels) and (3Rs ~ rigor, relevance, and relationships).

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Secretaries	1.00	1.00	1.00
Total	1.00	1.00	1.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$19,727	\$22,619	\$53,550
Contracted Svcs.	19,505	25,912	7,300
Supplies & Materials	2,725	1,280	1,600
Other Op. Expenses	103,658	40,912	631,000
Capital Outlay	1,100	0	0
Total Budget	\$146,715	\$90,722	\$693,450

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Reading/ELA	59%	90%	90%
Mathematics	66%	90%	90%
Writing	65%	90%	90%
Social Studies	59%	90%	90%
Science	63%	90%	90%

Function

The Tax Office will mail directly to taxpayers an updated tax statement at least six times yearly, along with newspaper notices advising them of the various payment options. Tax Office staff will receive "training" on new legislation affecting property tax collections.

Mission

The mission of the Laredo ISD Tax Office is to maximize its resources through the collection of property taxes to be utilized in the funding of the educational needs of the district's students.

Department Objectives

The Tax Office (703) will sustain current year tax collections at a rate of at least 96% thus allowing for the district's taxpayers an opportunity to stay current with their obligation.

The Tax Office (703) will ensure that the data files for each property tax account is current and mirrors the data at the Webb County Appraisal District. An area to be used to measure this event will be the Split Payment Option to sustain a level at \$2,500.

The Tax Office (703) will provide staff with the capability to perform their duties and responsibilities. An area to be used to measure this event will be the Quarterly Payment Option to sustain a level at \$309,000.

Department Strategies

The Tax Office will utilize direct mail tax statements, local newspaper media and the web based online payment option.

The Tax Office will meet with the Webb County Appraisal District's Chief Appraiser and communicate any variations in data and resolve any issues monthly via an office Appraisal Review Board approved supplemental and adjustment order.

The Tax Office's (703) management will (a) assess all furniture and equipment for ergonomic compliance, (b) provide staff development sessions (c) enhance customer service by increasing staff cross training.

Prior Year Highlights

Electronic payments posted and deposited directly to depository. This puts the funds up to two days earlier and thus available for the district to invest these funds.

Delinquent Tax Roll Analysis is able to monitor delinquent tax accounts and thus allow the Tax Office to react to trends much quicker. By doing this, the Tax Office is able to continue its strong collection efforts.

The "Taxpayer Awareness Program" continues to be very instrumental in notifying the LISD's customers/taxpayers of the various discounts and various payment options.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Head Cashier	1.00	1.00	1.00
Clerks	4.00	4.00	4.00
Analyst	1.00	1.00	1.00
Managers	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00
Total	9.00	9.00	9.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$402,377	\$439,958	\$458,516
Contracted Svcs.	386,173	372,615	444,106
Supplies & Materials	22,324	23,353	24,000
Other Op. Expenses	27,545	19,064	19,500
Capital Outlay	28,030	0	0
Total Budget	\$866,449	\$854,991	\$946,122

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Property Tax Collections	97.2%	96.3%	97.2%
Split Pmt Option to Pay Taxes	2,723,881	2,500,000	2,500,000
Quarterly Pmt Option to Pay Taxes	308,689	309,000	309,000

Risk Management - 726

Function

The Risk Management Department is the support department that procures and manages the district's insurance products necessary for the identification, categorization, evaluation, and management of identified risk exposures. Although multi-faceted and very diverse, the main duties entail the timely procurement and effective management of the District's insurance products.

Mission

It is the mission of the Risk Management Department to implement sound fiscal risk management planning and practices in order to maximize all available resources and thus support the mission and goals of the District.

Department Objectives

The Risk Management Department will develop, negotiate, and make recommendations on risk programs, policies, and premiums with the district's insurance vendors.

The Risk Management Department will develop and manage the insurance products and operational budgets to provide operating projections along with recommendations regarding changes that have major financial impact.

The Risk Management Department will monitor industry practices, trends and issues affecting the risk management operation.

Department Strategies

The department will procure all insurance products on a timely basis, 90 days prior to their expiration date.

The department will manage and monitor vendor payment accounts and maintain risk management information data base.

The department will keep abreast of the risk management issues by attending seminars and conference to propose and implement new processes and procedures to improve risk management practices.

Prior Year Highlights

Decreased the Workers' Compensation Insurance rates from the previous school year.

The Property and Casualty rates decrease from the previous school year.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinator	1.00	1.00	0.00
Clerks	1.00	0.00	0.00
Total	2.00	1.00	0.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$402,377	\$439,958	\$458,516
Contracted Svcs.	386,173	372,615	444,106
Supplies & Materials	22,324	23,353	24,000
Other Op. Expenses	27,545	19,064	19,500
Capital Outlay	28,030	0	0
Total Budget	\$866,449	\$854,991	\$946,122

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Timely Procurement of Products	90 Days	90 Days	90 Days
Review of accounts	30 Days	30 Days	30 Days
Professional development	Attended annual training	vacant	To attend trainings

Function

To provide sound fiscal management practice in order to maximize available resources and provide for uses of those resources in a productive and efficient manner so that the District can provide quality services and education to its children.

Mission

The Financial Management Department will provide for the continuous improvements of systems of accounting, financial management, and internal controls to assure reliance of financial information and to assist in the financing, management, and evaluation of all programs/projects.

Department Objectives

Disseminate financial information to employees, Superintendent, Board of Trustees, administration, and taxpayers in an accurate, timely and efficient manner.

Effectively manage cash flow and investments of the District.

Facilitate and monitor the District's budget process and provide information for decision making to the Superintendent, Board of Trustees, administration, and taxpayers in order to produce a legally and politically acceptable balanced budget that meets GFOA standards.

Department Strategies

Process transactions through a centralized financial system and distribute system generated management and department reports. Prepare the CAFR in accordance with the reporting standards and receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.

Invest with the primary objectives which are safety, liquidity, and yield through the administration of the adopted investment program.

Prepare the annual operating budget for the District which provides for the efficient and cost effective operation in accordance with all legal requirements. Prepare the annual budget in accordance with the reporting standards and to receive the GFOA Distinguished Budget Presentation Award.

Prior Year Highlights

Received a rating of "Superior Achievement" under Schools FIRST (Financial Integrity Rating System of Texas).

GFOA awarded the District the Certificate of Achievement for Excellence in Financial Reporting.

GFOA awarded the District the Distinguished Budget Presentation Award.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Chief Financial Officer	1.00	1.00	1.00
Acctg. & Budget Facilitator	1.00	1.00	1.00
Compliance Analyst	1.00	0.00	0.00
Senior Accountants	1.00	2.00	2.00
Accountants	4.00	4.00	4.00
Supervisors	3.00	3.00	3.00
Lead Sr. Accounting Technician	1.00	1.00	1.00
Sr. Accounting Technician	4.00	3.00	3.00
Secretaries	1.00	1.00	1.00
Cashier	1.00	1.00	1.00
Clerks	10.00	12.00	12.00
Total	28.00	29.00	29.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$1,387,430	\$1,433,423	\$1,693,993
Contracted Svcs.	124,642	135,500	252,193
Supplies & Materials	37,441	37,350	39,000
Other Op. Expenses	93,379	80,338	107,000
Capital Outlay	45,229	23,256	0
Total Budget	\$1,688,120	\$1,709,867	\$2,092,186

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Journal Entries Processed	1,707	1,753	1,700
Accounts Payable Checks	14,983	15,513	15,500
Payroll Direct Deposits	38,953	40,338	40,000
Payroll Checks	10,190	9,639	10,000
Cash Receipts Processed	1,999	1,928	2,000
Budget Amendment Processed	349	349	350
Budget Transfers Processed	860	891	850
Average monthly rate of return on investments	0.24%	0.27%	0.35%
Unassigned Fund Balance	62,652,991	66,548,655	66,548,655

Function

It is the goal of the Department of Human Resources to implement effective practices that will result in high morale, fair employment of personnel and in excellent employee relations, retention and recruitment. To this end, the department performs a variety of essential functions, including management of the hiring process, recruitment, education assistance for employees, administrator and teacher mentoring, retirement/resignation processing, certain payroll activities, grievances & certification.

Mission

The mission of the Human Resources Department is to become widely recognized for its friendliness, professionalism, and competence. These attributes will enable the Human Resource Team to attract and retain the most talented and caring individuals for the benefits of children.

Department Objectives

To increase the percentage of highly qualified teachers at each campus by reviewing teachers' HQ status and assigning accordingly at time of hire, transfer or reassignment and retain them.

To provide support to novice teachers by ensuring that the Teacher Mentoring Program.

To provide highly qualified substitute teacher.

Department Strategies

To provide review session for TExES exams in areas of need

New teacher Orientation Training Sessions

To reimburse exam & certification fees

To provide 2 days of observation of mentor teacher

To provide feedback to the novice teachers

To provide stipends to Mentor/Buddy teachers

Require at time of hire, substitute teacher holds a teacher certification, teacher aide certification or substitute teacher certificate from LCC.

Attend an annual mandatory 4 hour training.

Prior Year Highlights

Implement Board approved TASB compensation study including new pay plans.

Continue to provide TxBESS Mentors an updated staff development on the frame work to maintain mentor status.

Initiated time card handbook and procedures for campus principals.

Due to a shortage to highly qualified elementary bilingual teachers, continues to provided additional BTLPT(language proficiency test) review with an emphasis on listening, speaking, reading, and writing in Spanish.

District's Broad Goals

1	2	3	4	5	6
					✓

Personnel Allocations (All Funds)

Position	2014	2015	2016
Executive Director	1.00	1.00	1.00
Coordinators	5.00	5.00	5.00
Specialists	1.00	1.00	1.00
Clerks/Receptionists	3.00	4.00	4.00
Secretaries	1.00	1.00	1.00
Technicians	2.00	2.00	2.00
H.R. Officer	1.00	4.00	4.00
Asst. H.R. Officer	8.00	4.00	4.00
Manager	0.00	1.00	1.00
Total	22.00	23.00	23.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$1,080,554	\$1,159,550	\$1,214,260
Contracted Svcs.	58,083	28,065	44,824
Supplies & Materials	18,154	17,859	22,863
Other Op. Expenses	23,759	20,703	29,460
Capital Outlay	21,151	600	0
Total Budget	\$1,201,701	\$1,226,777	\$1,311,407

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
NCLB HQ teacher status	100%	100%	100%
NCLB HQ teacher aide	100%	100%	100%
TxBESS trained teachers	440	525	550
Certification reimbursement (initial certification & exams passed)	80	85	90
TEXES Exams Review Session	2	6	9
Participates - Mandatory			
Substitute Staff Development	337	361	450

Function

The Procurement Department is responsible for purchasing all the necessary goods and services for the District in compliance with local, state and federal procurement laws.

Mission

To procure the necessary products and services that will contribute to the education, advancement and safety of the District's students and staff.

Department Objectives

Ensure that all bids, proposals, quotes and other procurement instruments are approved no later than 90 days prior to their award/contract expiration.

Provide an updated Procurement Manual to ensure compliance with procurement laws and standardize department operations.

Implement procedures to establish a web based system for bid/proposal submission.

Department Strategies

Procurement staff will meet with contract managers 90 days prior to contract expiration to review renewals/cancellation of agreements.

On a quarterly basis, meet with staff to document improvements to insure updated procedures in Procurement Manual.

Create and implement a timeline with Information Technology Department to develop data entry screens and security firewalls that will allow vendors to electronically submit bids/proposals/qualification statements.

Prior Year Highlights

The department continues to monitor a good working list of bids and proposals that will ensure renewal of procurement instruments no later than 90 days prior to their expiration.

Staff has begun working on the new draft of the Procurement Manual.

Staff has worked with IT to set up electronic bids submissions.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Buyer	1.00	0.00	0.00
Clerk/Buyer	3.00	4.00	4.00
Technician	0.00	1.00	0.00
Secretaries	1.00	1.00	1.00
Total	6.00	7.00	6.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$275,197	\$297,998	\$307,050
Contracted Svcs.	5,814	4,617	5,582
Supplies & Materials	3,472	6,103	4,741
Other Op. Expenses	19,356	7,704	17,200
Capital Outlay	5,242	0	0
Total Budget	\$309,081	\$316,422	\$334,573

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Review outstanding list of Bids and RFPs to ensure timely	124	192	220
Provide updated Procurement Manual to ensure compliance standarize operations	90%	95%	95%
Work with Information Technology department to set up electronic bids submissions and update Procurement web site.	0.0%	50.0%	90.0%

Function

We strive to be a full service school district public relations firm specializing in commercial art, community relations, crisis management, instructional television (ITV) programming, media relations, printing/creative services, public affairs/governmental relations, public information, public relations, issues management and consultation, publications, and special events planning.

Mission

The Mission of the Laredo Independent School District Office of Communications, as an educational partner with the City of Laredo and the larger global community, is to develop and foster effective, two-way communication between the school district and its internal and external constituencies.

Department Objectives

Awareness campaign to promote attendance, dress code, registration periods, first day of school, STAAR testing, and college readiness tests.

Additional and sustained promotion of information to make LISD families aware of important dates, issues, and concerns.

To keep up with rapidly advancing technology favored by students and to keep stakeholders informed of LISD activities, issues, services, and emergency notifications.

Department Strategies

To increase communication strategies via print, video, audio, and Web to reach key stakeholders. To develop, promote, and strengthen business community partnerships to enhance trust and foster support of district wide programs, services, and activities.

Enhance communications between school district and key stakeholders thru social media applications.

Continue to enhance website and access to district's information via social network (Twitter, Facebook, text messaging, etc...) and emergency notification systems. Newsletter for LISD families.

Prior Year Highlights

Enhance A+ Newsletter online. Modification on Superintendent's Student Advisory Council program.

Promotion of campaigns such as Coat them with Love campaign and S.O.S school supplies. Launched LISD campaign on attendance and created bus Ads for all LISD buses.

Smartphone App to keep more parents informed and online media monitoring for accurate measurement of school district coverage.

District's Broad Goals

1	2	3	4	5	6
		✓			

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Communications Officer	1.00	1.00	1.00
Specialist/Comm. Relations	1.00	1.00	1.00
Publication Designer	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Total	5.00	5.00	5.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$288,264	\$318,460	\$326,584
Contracted Svcs.	23,218	19,824	19,647
Supplies & Materials	8,574	9,018	11,000
Other Op. Expenses	37,972	47,046	52,000
Capital Outlay	15,285	4,519	0
Total Budget	\$373,313	\$398,867	\$409,231

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Printed Material/Publications	2	2	2
Special Events	125	125	200
Commercial/Graphic Artwork	3,500	3,500	4,000
Releases	150	150	155
Open & Student Records Req.	300	300	300
Social Media Audience Reach	100%	100%	100%

Function

The Safety & Occupational Health Department's primary responsibility is to ensure a safe learning & working environment to reduce accidents. The department also handles crisis management & emergency preparedness and response to ensure district readiness. The department also manages Indoor Air Quality, Integrated Pest Management, Workers' Comp., Fire Compliance, Asbestos Management, and ADA compliance.

Mission

The mission of the Safety & Occupational Health Department is to provide & promote safety and occupational health within the school district and to provide safer and healthier ways of working. The department also focuses to ensure emergency management prevention and preparedness.

Performance Objectives

Reduce the number of actual accidents from 282 in 2013-14 to 280 in 2014-15, a decrease of 2%. Efficiently manage the department to enhance performance and streamline operations by working in conjunction with other departments.

Prepare and submit all compliance required reports. Remain current in all changes to laws, department guidelines and procedures. Train district site safety officers to inspect and monitor district facilities for compliance with federal, state and local safety and health regulations.

Coordinate and promote staff development programs to improve safety & occupational health awareness. Coordinate & implement a staff development program to improve designated campus/dept. safety officer accident prevention and emergency response plan.

Strategies

Maintain a system for surveillance of major occupational injuries, exposures and health issues.

Increase occupational diseases and injury prevention activities through workplace training specifically in the high areas of claims under slip, trips and falls. Increase attendance at mandatory monthly safety meetings to 100%.

Provide staff with on-site trainings to assist in the prevention of occupational disease and injury. Provide on-site wellness activities to allow for active participation in wellness programs.

Prior Year Highlights

Work place accidents continue to decrease from 361 (2010-11) to 282 (2013-14) with an overall decrease of 22% in four years.

District's Broad Goals

1	2	3	4	5	6
	✓				

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	0.00	1.00	1.00
Safety Officers	1.00	1.00	1.00
Nurses	1.00	1.00	1.00
Clerk	0.00	1.00	0.00
Secretaries	1.00	1.00	1.00
Total	3.00	5.00	4.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$213,709	\$211,179	\$309,925
Contracted Svcs.	1,541	6,603	14,300
Supplies & Materials	10,121	11,807	11,800
Other Op. Expenses	6,386	4,128	11,500
Capital Outlay	4,894	4,051	93,100
Total Budget	\$236,652	\$237,767	\$440,625

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Accident Trends	282	280	278
Workers' Compensation Indemity cases	8	7	6
Workers' Compensation Insurance Premiums	1,134,492	1,002,745	902,470

Function

The mission of the LISD Student Services Department is to provide guidance and support for students, staff, families and community to overcome the barriers that prevent students from reaching their goals.

Mission

The Division of Student Services is a multi-department geared to provide direction for the district in student safety, discipline and attendance accountability. It provides a positive learning environment for all students to be successful.

Department Objectives

To establish procedures within the district that will ensure a safe, nurturing, positive and orderly environment for all stakeholders.

To monitor closely student attendance and discipline records in order to help students be academically successful and help the district reduce the dropout rate.

To provide guidance and support for everybody in the areas of discipline, transfers, attendance, and registration procedures.

Department Strategies

To create a supportive and safe environment for students, parents, families, instructional staff and administrators so that it can provide a sense of belonging for the students and impact their academic performance successfully.

Implement a well-designed discipline management program in order to provide a safe and positive drug free environment for all.

To restructure the attendance department to ensure compliance with the law to assist students and families needing additional resources.

Prior Year Highlights

Audited campuses on attendance policy, procedures, and recordkeeping to ensure that campuses are in compliance, and gave feedback on ways to improve the attendance rates. Increases in attendance rates, results in better student achievement for all.

District's Broad Goals

1	2	3	4	5	6
	✓	✓	✓		

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	0.00	1.00	1.00
Specialists	4.00	4.00	4.00
Secretaries	0.00	1.00	1.00
Total	4.00	6.00	6.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$261,548	\$270,481	\$277,883
Contracted Svcs.	44,286	13,083	23,606
Supplies & Materials	7,692	9,577	109,000
Other Op. Expenses	33,226	30,322	12,000
Capital Outlay	9,313	0	1,000
Total Budget	\$356,065	\$323,463	\$423,489

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Ensure that transfers, enrollments and class size at elementary levels are in compliance	N/A	weekly	weekly
Assist, monitor and ensure that all department implement programs and initiatives successfully	N/A	monthly	monthly
Collaborate and assist other departments to ensure that all campuses are safe	N/A	weekly	weekly
Monitor class size attendance to maintain compliance	N/A	daily	daily
Provide support for all campuses in areas of safety, discipline and truancy	N/A	daily	daily
Monitor campus attendance	N/A	daily	daily

Function

A department dedicated to assisting LISD management and all levels of the organization in the effective discharge of their duties. Through our reviews, we will provide analyses, recommendations, counsel, and general information concerning district activities. Our department is dedicated to providing quality audit services.

Mission

The mission of the Internal Audit department is to perform objective reviews of the district's operations and procedures.

Department Objectives

Conduct audits in accordance with the Annual Audit Plan. The audit plan includes compliance, operational, performance, and financial audits.

Perform and report on special reviews as may be requested by LISD Board of Trustees, Superintendent of Schools, Administration, or others (i.e. TEA, State Auditor's Office, School Attorney, etc.).

Provide training to district personnel to promote an understanding and adherence of policies and procedures. Thus, enforcing the application of internal controls to district operations.

Department Strategies

By securing and reviewing the Risk Assessment completed by staff of all areas within the Audit universe to identify those at low/moderate/high risk.

As approved upon requested, will review all corresponding documentation accordingly and report to appropriate administration.

Through reviews determine compliance with policies, procedures and regulations; evaluate areas of non-compliance as well as any reported district employee fraud.

Prior Year Highlights

Assist and support the Finance department with campus trainings to achieve an increase in the awareness of the policies and procedures.

Perform special assignments requested by the Superintendent and/or Board of Trustees.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Internal Auditor	1.00	1.00	1.00
Staff Auditors	1.00	0.00	0.00
Secretaries	1.00	1.00	1.00
Total	3.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$126,419	\$131,143	\$139,485
Contracted Svcs.	2,217	3,172	3,606
Supplies & Materials	2,020	2,216	3,600
Other Op. Expenses	539	788	3,000
Capital Outlay	1,956	0	0
Total Budget	\$133,151	\$137,319	\$149,691

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Perform campus and student activity fund audits	1	TBD	5
Review and complete special requested audits and other assigned projects	13	TBD	5
Provide training to district personnel	2	1	1

Postal Department - 734

Function

The Postal Department is responsible for the timely delivery of internal and external mail to campuses and departments.

Mission

The Postal Department shall ensure the timely delivery of mail and postal materials to district campuses and departments.

Department Objectives

- To improve customer service delivering district's mail.
- To maximize time response of daily deliveries district wide.
- Avoid repeated mail routes during the same work day will conserve mileage.

Department Strategies

- Schedule will be modified/adjusted to reduce the overall time delivering mail pieces throughout the district.
- To increase the level of service by processing more pieces of mail without increasing operational expenditures.
- Reduction of fuel consumption by a minimum of 2%.

Prior Year Highlights

A new process was implemented to insure that all pieces of mail are being delivered. The new process entails to get signatures from people receiving mail.

District's Broad Goals

1	2	3	4	5	6
				✓	

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$25,635	\$28,187	\$28,781
Contracted Svcs.	6,304	5,327	6,000
Supplies & Materials	47,900	64,578	65,000
Total Budget	\$79,839	\$98,092	\$99,781

Personnel Allocations (All Funds)

Position	2014	2015	2016
Postal Clerk	1.00	1.00	1.00
Total	1.00	1.00	1.00

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Postal Usage	40,851	60,000	65,000

Function

The department is charged with overseeing the student hearings activities that take place throughout the district.

Mission

To provide guidance to district administrators in the enforcement of local and state policies and regulations regarding disciplining of students. The department ensures that all students receive proper due process and that all documentation is adequately and accurately completed.

Performance Objectives

To provide consistency across the district in the application of rules and policies as outlined in the Student Code of Conduct.

To provide district administrators the necessary assistance to maintain safe nurturing schools.

To provide district administrators the necessary assistance to maintain safe nurturing schools.

Strategies

Assist campus administrators with consistency and accuracy of documentation during the Due Process Conference.

Ensure that campus interventions are implemented prior to any placement decision.

Maintain open lines of communication with campus administrators, DAEP, JJAEP and law enforcement officials both in and out of the district.

Prior Year Highlights

Decreased discretionary placements to JJAEP from all campuses.

Special Education discretionary placements to F. S. Lara and JJAEP were minimized.

District's Broad Goals

1	2	3	4	5	6
	✓				

Personnel Allocations (All Funds)

Position	2014	2015	2016
Hearings Office Director	0.10	0.10	0.10
Secretaries	1.00	1.00	1.00
Total	1.10	1.10	1.10

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$67,248	\$86,846	\$72,417
Contracted Svcs.	1,956	2,706	3,306
Supplies & Materials	1,919	593	6,000
Capital Outlay	1,637	0	0
Total Budget	\$72,760	\$90,145	\$81,723

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Maintain accuracy of PEIMS 425 record	1 record at a Middle School was incorrect	100.00%	100.00%
Complete and accurate documentation for all placements and expulsions	7 records were incorrectly coded	100.00%	100.00%

Function

The Fixed Assets Department is responsible for making sure that all fixed assets acquired, transferred or disposed are accounted for. Fixed Assets is also responsible for the annual physical inventory. Custodial Services serves the students, faculty, administration, taxpayers and stakeholders of the Laredo I. S. D. community by providing the best possible service and cleanliness levels. Our commitment to excellence will result in the betterment of the academic experience provided by L.I.S.D.

Mission

The mission of the Fixed Assets Dept. is to provide accountability for the fixed assets of the district. The Custodial Services Dept. strives to effectively serve in a professional manner and to provide a safe, clean comfortable learning and working environment.

Department Objectives

Increase yearly physical inventory of items scanned by 2% at campuses and departments from previous year.

Increase cleanliness levels at campuses from early implementation results of 70% to 85% after full implementation of CompuClean inspection software.

Increase training and professional development opportunities for supervisors from 3 to 6 times a year in the areas of leadership and employee management.

Department Strategies

Execute yearly training for campus/department fixed assets designees to increase participation of faculty and staff in our physical inventory process. Fixed Assets Department will provide a detailed reports of the inventory to each campus/department to identify the assets that haven't been scanned.

Custodial Services is in the process of implementing an cleanliness inspection software called CompuClean. After each inspection, the supervisors will provide a monthly cleanliness evaluation report to campuses and departments by areas, employees, and location.

Seek and develop training opportunities for supervisory level employees in the areas of leadership and employee management. The intent is to adopt a leadership program for supervisors at Fixed Assets and Custodial Services department.

Prior Year Highlights

Fixed Assets Department has increased the number assets scanned by 2% of from the previous year. The department goal of 95% for the district was met during the last physical inventory for year 2013-2014.

Custodial Services began the implementation of a cleanliness levels inspection software to evaluate cleanliness at campuses and departments.

Custodial Services has developed a 6 year custodial equipment replacement plan in which year 5 of the 6 year plan has been executed.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Coordinator	2.00	2.00	2.00
Clerks	7.00	7.00	7.00
Secretaries	1.00	1.00	1.00
Trainer/Supervisor	1.00	3.00	3.00
Data Specialist	1.00	1.00	1.00
Custodians	16.50	16.50	17.50
Sub. Custodian	0.00	19.00	20.00
Total	29.50	50.50	52.50

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$1,237,021	\$1,360,053	\$1,556,628
Contracted Svcs.	39,970	30,719	66,923
Supplies & Materials	78,082	48,698	61,531
Other Op. Expenses	1,145	956	4,800
Capital Outlay	178,917	234,680	244,000
Total Budget	\$1,535,135	\$1,675,106	\$1,933,882

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Conduct Annual Inventory	Annual Inventory	Annual Inventory	Annual Inventory
Provide monthly custodial training	Monthly	Monthly	Monthly
Removal of obsolete inventory items from campuses	Average Days 3	Average Days 2	Average Days 2
Transfer Inventory from one location to another	Average Days 2	Average Days 2	Average Days 2
Enter Purchase Orders into fixed assets database and balance the ledger monthly	Annual Asset Additions	Annual Asset Additions	Annual Asset Additions
Conduct Custodial Quality Control Audits	Weekly 100%	Weekly 100%	Weekly 100%

Function

The function of the Textbook department is to follow the adoption cycle to provide the schools with the latest textbooks and instructional materials state mandated curriculum. The function of the Records Management department is to follow the Texas State Library and Archive Commission retention schedule for all district records.

Mission

The mission of the Textbooks department is to provide each teacher and student with the necessary state adopted textbooks so that teacher can teach and students can learn. The mission of the Records department is to identify, collect, preserve, maintain and to make record readily available.

Department Objectives

Textbooks / Records Management (737) will decrease textbook losses by 2% for the year 2015-2016.

Textbooks / Records Management (737) records management implemented a record management manual, to train district staff to adhere to the state records retention schedule standards and identify record management liaisons for all department and schools.

Textbooks / Records Management (737) Ensure that all schools and departments follow recommended records management in accordance with state, local policy and district regulations.

Department Strategies

Monitor campus textbook losses and submit report to Executive Director. Compile lost textbooks summary on an annual basis. Provide campus administration with summary of loss report and strategies to address losses.

Maintain a comprehensive electronic records management system that provides accountability on records retention and retrieval through workflow. In addition, Maintain electronic records management system and continue adding scanned student PRC records for long term retention.

Yearly review of the Texas State Library & Archives Commission to update process and procedures. Update warehouse records inventory and identify records have met maturity dates for destruction.

Prior Year Highlights

Department Director and staff have attended trainings, presentations and conferences on the newly instructional materials and records management.

Department staff has established a yearly warehouse instructional materials and records inventory system to comply with state and board policies.

The department allows for all employees to participate during staff meetings with their ideas for improvements.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Clerks/Lead	3.00	4.00	4.00
Secretaries	1.00	0.00	0.00
Custodians	0.50	0.50	0.50
Total	4.50	4.50	4.50

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$168,340	\$172,889	\$190,967
Contracted Svcs.	24,626	14,800	16,000
Supplies & Materials	8,637	9,488	8,315
Other Op. Expenses	485	2,506	3,000
Capital Outlay	3,705	12,883	2,000
Total Budget	\$205,793	\$212,567	\$220,282

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
The department staff will deliver all newly adopted instructional materials to the schools by the first day of class	100%	100%	80%
The department will conduct physical inventories to establish benchmarks for instructional materials losses	100%	100%	100%
The department provides campus administration with a summary of their instructional materials inventory	100%	100%	100%
Our department will reduce the local dollar amount use to subsidize loss textbooks costs.	Increased by 80.2%	Decreased by 10%	Decreased by 10%
Our department will increase storage space within our warehouse by destroying records which have met the destruction period on a yearly basis.	21%	20%	22%
Our department will insure that all staff members participate in the district required trainings.	Did not attend	100%	100%

Performance Arts Center - 738

Function

The Performance Arts Center is composed of one supervisor, one manager and six custodians, which ensure the daily operations of the center. The Performance Arts Center will continue to enhance current daily functions.

Mission

The Performance Arts Center mission is to provide the Laredo Independent School District performing arts students with a center to showcase their talents.

Department Objectives

The Performance Arts Center will facilitate for LISD students to conduct district events in a safe and clean environment.

The Performance Arts Center will facilitate a community venue to our local and county performance and private organizations.

The Performance Arts Center will continue to plan and monitor all contracts and monetary transactions.

Department Strategies

The Performance Arts Center will maximize the utilization of its facilities by a 30 percent increase.

The Performance Arts Center will implement monetary transactions thru Alio for the school year 2016-2017 on a weekly basis.

The Performance Arts Center will continue to maintain a clean and safe environment for our students to showcase their skills and talents by having weekly inspections through the use of work orders and/or checklists.

Prior Year Highlights

The Performance Arts Center will continue to assist district and city organizations with scheduling for rental contracts its facilities.

The Performance Arts Center has been successful in meeting customer needs with the operation of a limited staff.

District's Broad Goals

1	2	3	4	5	6
		✓			

Personnel Allocations (All Funds)

Position	2014	2015	2016
Manager	0.00	1.00	1.00
Supervisor	0.00	1.00	1.00
Custodians	0.00	6.00	7.00
Security Guards	0.00	3.00	3.00
Utility Crew	0.00	2.00	1.00
Total	0.00	13.00	13.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$174,510	\$350,944	\$460,197
Contracted Svcs.	651,629	282,742	264,732
Supplies & Materials	38,604	67,360	112,078
Other Op. Expenses	0	849	1,100
Capital Outlay	42,238	39,565	35,612
Total Budget	\$906,981	\$741,460	\$873,719

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Private Organization Events	145	250	285
LISD Events	350	600	650
Deposits/Transactions	100	200	225

Function

The Bilingual Education program is a full time program of instruction that provides limited English proficient students the opportunity to master the state curriculum and learn the English language while at the same time instills self-assurance, confidence and cultural pride. The bilingual program builds knowledge and learning of academic subjects in the first language and English. The ESL Program provides for intensive instruction in English and addresses content area subjects.

Mission

The Laredo Independent School District - Bilingual/ESL Department is committed to: 1. addressing the needs of students who are identified as English Language Learners (ELLs); and 2) providing equal educational opportunities for all identified students through Bilingual/ESL Programs.

Department Objectives

The Bilingual/ESL Department will work to increase the level of English language acquisition for English language learners: 1. increase the percentage of ELL students progressing at least one language proficiency level 2. increase the percentage of ELL students attaining the Advanced High level.

The Bilingual/ESL Department will increase the number of English language learners that achieve grade level academic competency in all content areas and meet passing standards or show progress on their individual scores; increase performance on the System Safeguards and TAPR data for the ELL subgroup.

The Bilingual/ESL Department will work to promote adult and family literacy to empower parents to become active participants in their children's education.

Department Strategies

The Bilingual/ESL Department will initiate, train and monitor the implementation of the ELL Plan for Success to enable teachers to make more informed decisions/better work with English language learners and support them in acquiring content and language skills.

The Bilingual/ESL Department will provide opportunities and resources for all personnel involved in planning, development and delivery of services/ instruction to English language learners so that they have the understanding, skills and resources.

The Bilingual/ESL Department will provide awareness sessions and educational opportunities for the parents of English language learners so that they can be informed and better able to support the educational development of their children.

Prior Year Highlights

ELL students scored 7% over the system safeguards standards of 55% in Mathematics (62%)

LEP Dropout rate decreased from 3.7% to 2.7% from 2012 to 2013 reporting period (delayed data in this area).

District's Broad Goals

1	2	3	4	5	6
✓		✓			

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Secretaries	2.00	2.00	2.00
Total	3.00	3.00	3.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$144,885	\$151,604	\$154,118
Contracted Svcs.	5,040	10,015	9,111
Supplies & Materials	11,649	5,153	5,000
Other Op. Expenses	408	2,677	10,000
Capital Outlay	2,508	0	0
Total Budget	\$164,490	\$169,448	\$178,229

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
LEP Attendance Rate	96.50	96.80	97.00
Progress - TELPAS	47	52	57
Attained - TELPAS	20	25	30
LEP STAAR Level II Reading	44	49	58
LEP STAAR Level II Math	56	56	58
LEP STAAR Level III Reading	3	4	5
LEP STAAR Level III Math	4	5	6
LEP Dropout Rate(7-12 PBMS)	2	2	2
LEP AYP (Math)	52	57	60
LEP AYP (Reading)	62	62	65

Function

To provide all necessary assistance for the continuing improvement of all Fine Arts Program. To include 20 Elem. Music programs, 4 MS Bands, 2 MS Orchestras, 3 MS Mariachi groups, 3 HS Bands, 2 HS Orchestras, 3 HS Mariachi groups, a Special Pops Art program for Assistive Units and all Fine Arts Components at the Vidal M. Trevino School of Fine Arts and Communication.

Mission

LISD, knowing the important role creativity plays in the development of the whole child, will continue to expand its scope in all areas of Fine Arts in an attempt to give students and avenue to express their artistic talents in a discipline of their choice. LISD recognizes student development.

Department Objectives

To develop the creative and artistic potential of all LISD students through the sequential development of the Fine Arts curriculum and performance activities.

To instill in our students the importance Fine Arts have played in the development of humanity and the connectivity it provide in our daily academic studies as an enrichment part of the curriculum.

To nurture the aspirations of those students who intend to become professionally involved in a field of Fine Arts; while developing understanding and knowledge for those students with no intention to follow a Fine Arts path so they may become Fine Arts appreciators.

Department Strategies

Improve recruitment of students in Fine Arts have played in the District by increasing enrollment by 10% for the school year 2015-2016 in the areas of Band, Orchestra, Choir and Theatre.

Continue to increase by 5% the number of medals earned at Solo & Ensemble at the Region XIV February Contest. Increase the number of students advancing to the Region clinic and concert to 20 per middle school. At UIL Concert and Sight Reading, only a division of II or better is expected.

Improve the type and quality of materials purchased at the campus level for Fine Arts by reducing over spending by 25%. This will occur as the Department becomes and Ok signatures of all purchases done at the campus level.

Prior Year Highlights

The Fine Arts Department has been able to maintain the standards set for Solo & Ensemble with over 300 students medaling in competition. Several of those student have qualified for the State Competition. Several performing student groups, varsity and no-varsity, will continue participating in UIL concert and sight reading competitions and/or expected to receive a rating of 2 or better.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Facilitator	1.00	1.00	1.00
Secretaries	1.00	0.00	1.00
Total	2.00	1.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$111,435	\$137,892	\$160,239
Contracted Svcs.	2,715	3,450	25,000
Supplies & Materials	479	648	101,450
Other Op. Expenses	6,514	6,040	14,750
Capital Outlay	1,096	0	753,696
Total Budget	\$122,238	\$148,029	\$1,055,135

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Concert and Sight Reading	HS 4/ MS 3	HS 4/ MS 3	HS 4/ MS 3
Concert and Sight Reading Orchestra	HS 2/ MS 2	HS 2/ MS 2	HS 2/ MS 2
Band Members earning State at Regions	HS 4	HS 4	HS 4
Repaired Instruments	185	185	155

Function

The physical education teachers, physical education aides, health teachers, and swim teachers will be responsible for delivering instruction for students to gain the appreciation of team, individual sports, and lifetime activities.

Mission

The mission of the Physical Education, Health & Aquatic Department is to give every student the opportunity to become physically active and healthy through daily participation in team, individual, and lifetime activities.

Department Objectives

The campus/department will provide every student an opportunity to achieve an appreciation of team, individual sports, and lifetime activities through daily participation.

The campus will promote high academic standards through physical education consisting of three components: Instruction, Student participation/practice, and ongoing assessment (Pre/Post).

The fundamentals of swimming program will educate 2nd grade students to learn the principals of swimming and will enable them to acquire lifelong skills.

Department Strategies

To have students achieve a healthy fitness zone (HFZ) through moderate to vigorous activity which will maximize their potential for learning.

To assess students using Texas Physical Fitness Test (Fitnessgram) to demonstrate the percentage of students achieving healthy fitness zone (HFZ).

Students will receive a two week session on the fundamentals of swimming and water safety skills.

Prior Year Highlights

Achieved 15% or more of the students population rated excellent on all five sections of the Texas Physical Fitness Test (Fitnessgram).

All 2nd grade students have been trained through the RADKids program to promote personal empowerment safety education.

Through the Wellness Intramural Program we have initiated various invents including Dr. Sarah Carrasco Cross Country Meet, Volleyball, Flag Football, Basketball, Soccer and Track.

District's Broad Goals

1	2	3	4	5	6
			✓		

Personnel Allocations (All Funds)

Position	2014	2015	2016
Supervisors	1.00	1.00	1.00
Instructors	0.00	2.00	2.00
Total	1.00	3.00	3.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$164,745	\$127,054	\$219,425
Contracted Svcs.	1,140	0	4,000
Supplies & Materials	29,496	27,719	36,000
Other Op. Expenses	5,043	3,520	6,000
Capital Outlay	1,896	7,072	0
Total Budget	\$202,319	\$165,366	\$265,425

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Physical Fitness Test (fitness Gram) 3rd to 12th grade	14%	16%	17%
Introduction to swimming for elementary students. 2nd grade	N/A	1,100 students	1,500 students
Introduction of intramural of Elementary(4th & 5th) and Middle School(6th).	1,200 students	3,000 students	3,700 students

Function

The ELAR Department establishes collaborative partnerships with all campuses to ensure the implementation of a rigorous curriculum. The department plans and coordinates effective strategies with campus stakeholders that will increase students' academic achievement. Additionally, the department coordinates curricula revisions, content correlations, and develops assessments. Furthermore, the department develops district resources that support and promote teacher effectiveness and student engagement.

Mission

The mission of the L.I.S.D Language Arts Department is to promote and enhance high quality reading and writing instruction for all students through the use of research based strategies and curriculum to empower students in becoming independent readers and writers.

Department Objectives

Build teacher capacity by providing targeted professional development for stakeholders to receive research based, prescriptive reading and writing workshops to impact student achievement to meet district and campus goals.

Provide campus and classroom support by planning rigorous lessons, modeling effective instructional strategies, participate in co-teaching lessons and engage in reflective debriefing of instruction with classroom teachers and administrators.

Review content standards, CSCOPE instructional units, basal alignment, and student achievement data to develop prescriptive intervention plans to improve student performance.

Promote reading and writing through the use of daily teacher read aloud / think aloud and student reflective journaling.

Department Strategies

Facilitate the implementation and refinement of the LEAD curriculum guides.

Facilitate collaborative planning to design effective, quality instructional delivery for all learners.

Design and implement Tier II interventions to address individual student needs in small group settings.

Design summer school curriculum to accelerate reading and writing skills mastery for Kinder through 12th grade students.

In 2015 continue to provide a Reading diagnostic tool for all grade levels K-12, to establish district wide baselines to measure students' reading level growth.

In 2015-2016 school year, ensure all Kinder, 1st, and 2nd grade teachers provide Rigby reading level data to parents every six weeks..

Prior Year Highlights

Implementation of the reading and writing LEAD curriculum grades 1st-12th.

Maintain district wide reading levels through the use of the Rigby Assessment Kit.

Provide writing academies in the fall and spring semesters for limited English proficient learners through the Writing Academy.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Dean	2.00	4.00	4.00
Total	2.00	4.00	4.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$0	\$0	\$0
Contracted Svcs.	400	700	0
Supplies & Materials	2,010	3,872	500
Other Op. Expenses	119	6,175	5,500
Capital Outlay	5,629	0	0
Total Budget	\$8,157	\$10,748	\$6,000

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
3rd /4th Grade Reading	63%/64%	67%/68%	71%/72%
5th / 6th Grade Reading	63%/59%	67%/63%	71%/67%
7th / 8th Grade Reading	54%/68%	58%/72%	62%/76%
4th / 7th Grade Writing	72%/55%	76%/59%	80%/63%
English I	33%	55%	59%
English II	37%	55%	59%

Function

The Instructional Technology Department provides professional development opportunities and technology integration support to ensure proper implementation of technology throughout the district. To ensure equitable and efficient use of existing and emerging technologies, LISD provides all students, staff and our community access to a variety of technological resources in order to improve student achievement.

Mission

Laredo ISD's Instructional Technology Department will contribute to preparing 21st century learners by providing a relevant and challenging curriculum through and innovative technology program and effective use of technology tools & resources.

Department Objectives

Tech. Dept. will provide access to all appropriate technologies for students to complete activities that have been seamlessly integrated into all core content areas, for teachers to integrate emerging technologies in the teaching processes, and for staff to work effectively and efficiently.

The Technology Department will provide professional development in technology integration and technology literacy which has been correlated to the SBEC technology standards.

LISD will collaborate with district departments to integrate technologies that improve effectiveness and efficiency, develop technology-ready leaders, and will provide technical and instructional support staff.

Department Strategies

Teacher accessibility to a variety of technology hardware, software and services available for classroom use evidenced through student to computer ratios and educator device ratios.

Teachers participate in multiple technology professional development opportunities that support student-centered learning and 21st century skills. Professional Development is delivered in a variety of formats aligned to higher levels of technology implementation, every teacher attains 12hrs.

District & Campus Technology Implementation Plans focus on technology integration at all campuses and support across all departments.

Prior Year Highlights

Enhance the delivery of professional development options by providing online trainings/meetings in addition to face-to-face training; offer online curriculum in technology for professionals & para-professionals to obtain technology professional development.

Actively monitored the use of video conferencing and included updated trainings and resources to increase the usage at the campuses.

Actively monitor the student to computer ratio at both secondary & elementary levels.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Inst. Tech. Coordinator	1.00	1.00	1.00
Specialist Trainers	4.00	4.00	4.00
Secretaries	1.00	1.00	1.00
Technicians	3.00	2.00	2.00
Total	10.00	9.00	9.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$442,599	\$459,374	\$627,835
Contracted Svcs.	165,639	170,436	3,556
Supplies & Materials	5,328	33,092	5,700
Other Op. Expenses	391	354	1,500
Capital Outlay	12,511	0	0
Total Budget	\$626,467	\$663,257	\$638,591

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Teachers will attain a minimum of 12 hours of technology professional development every school year	85%	95%	100%
Provide LISD professionals staff development on technology integration and technology literacy.	19,071	21,000	22,000
Promote the use of distance learning via video conferencing in the classrooms.	1,019	1,000	1,000
Maintain technology equipment ratio for secondary students in accordance with TEA Long Range Plan for Technology	1.5:1	1:1	1:1
Maintain technology equipment ratio for elementary students in accordance with TEA Long Range Plan for Technology.	3:1	3:1	3:1
Maintain strong home-to-school communication via school websites by maintaining a 90% rating for all campus websites.	N/A	85%	95%

Function

The Social Studies Department plans and coordinates educational strategies with campus administration, master teachers, and teachers. It also coordinates curricular revision, rewriting, and course distribution as well as the development of other relevant district products and initiatives such as instructional timelines and benchmark assessments.

Mission

Every student in the Laredo Independent School District will be provided with a rigorous, challenging, and relevant social studies curriculum, high quality instructional materials and technology and highly qualified teachers that have pedagogical skills and possess knowledge of content.

Department Objectives

All students will be given the opportunity to attain high levels of social studies understanding with the implementation of a research-based curriculum.

Provide professional development training integrating appropriate research-based strategies that will improve teacher instruction and student learning.

Review content standards, TEKS Resource System (Instructional Maps and Units of Study) and student achievement data to improve student performance.

Department Strategies

Align all district and campus instructional resources to instruction every six weeks as per TEKS Resource System instructional maps/units.

Provide all core area teachers with quality training in the curriculum and in the use of the curriculum documents every six weeks as per TEKS Resource System instructional maps/units and district instructional timeline as well as LEAD Curriculum Guide.

Develop district assessments that are entirely aligned with the TEKS.

Use data generated from assessments to align instruction every six weeks to provide needed instructional interventions.

Prior Year Highlights

Continued implementation and professional development of the TEKS Resource System curriculum.

Implementation of a study skills class for middle school - this allows for intervention and acceleration of student learning.

Implementation of LEAD Curriculum Guides.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Dean	1.00	1.00	1.00
Total	1.00	1.00	1.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$0	\$0	\$2,200
Supplies & Materials	484	0	2,700
Other Op. Expenses	0	0	1,100
Capital Outlay	1,530	0	0
Total Budget	\$2,013	\$0	\$6,000

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
8th Grade Social Studies	55%	62%	65%
11th Grade Social Studies	74%	85%	88%

Function

Through the use of exploration, application and direct instruction, the Laredo I.S.D Math department will prepare students for success in any career path they choose beyond high school by enabling them to become lifelong learners.

Mission

It is the Math department commitment to provide all Laredo I.S.D. students with a relevant and rigorous mathematics curriculum that will provide them with the tools to be independent analytical thinkers and competent users of mathematics and mathematical applications.

Department Objectives

The Curriculum and Instruction Department (835) and the Mathematics Department (814) will increase the performance of all students from 66% to 71%, Econ. Disadvantaged _66% to _71% Special Ed students from 62% to 67%, ELL students from 56% to 61% on the Math STAAR assessment.

Improve the total score for closing the performance gap calculation for Index 3 from 35% to 40%.

Improve the 4 year graduation rate of All Students, Hispanic, and ECD from 86.3 to 88 %, and Special Education students from 73% to 80% and Ever ELL Students from 71.9% to 80% * All Schools will obtain Academic Distinctions in Math.

Department Strategies

The math department will provide ongoing training and prescriptive staff development for teachers using campus data on lowest performing TEKS by grade level for all students.

The math department will monitor curriculum (LEAD) implementation and rigor for all grade levels to increase student performance by 10% in each subgroup.

The math department will provide prescriptive intervention strategies for each student to meet state standard at level 2, and meet each index performance by campus by grade level for ELL, Sped, and Eco. Dis.

Prior Year Highlights

Demonstration lessons in Math were provided for teachers in most need of support district wide.

Conducted classroom observations focusing on each of the super eight to ensure students received appropriate instruction targeting the rigor and relevance level to reach all learner needs and higher achievement goals.

Developed district assessments that were 100% aligned to the STCP curriculum for each six weeks period.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Dean	2.00	2.00	2.00
Total	2.00	2.00	2.00

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
3rd Grade Math-Percent Pass	62%	67%	70%
4th Grade Math-Percent Pass	62%	67%	70%
5th Grade Math-Percent Pass	82%	85%	85%
6th Grade Math-Percent Pass	64%	69%	70%
7th Grade Math-Percent Pass	55%	60%	70%
8th Grade Math-Percent Pass	81%	85%	85%
9th Grade Math-Percent Pass	62%	67%	70%

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$0	\$0	\$0
Contracted Svcs.	0	0	0
Supplies & Materials	0	2,761	3,500
Other Op. Expenses	598	2,186	2,500
Capital Outlay	1,774	0	0
Total Budget	\$2,373	\$4,946	\$6,000

Function

The science department plans and coordinates educational strategies with campus principals, master teachers, and teachers. It also coordinates science curricular revision, rewriting and course distribution as well as the development of other relevant district products and initiatives such as instructional timelines (L.E.A.D.), benchmark assessments (CBAs) and science fair (INTEL ISEF Affiliated).

Mission

Every student in the Laredo Independent School District will be provided with a rigorous, challenging and relevant science curriculum, high quality instructional science materials and technology, and highly qualified teachers that have pedagogical skills and possess knowledge of science content.

Department Objectives

Train and sustain the implementation of a system-wide hands-on, inquiry based Science program via L.E.A.D., South Texas Curriculum Project, McGraw Hill/Mifflin Harcourt Textbook, and other district resources.

Provide professional development training integrating appropriate research based science strategies that will improve teacher instruction and student learning.

Review content standards, STCP instructional units and student achievement data to improve student performance.

All schools are expected to achieve acceptable status according to the newest accountability ratings for 2015-2016 academic school year.

Department Strategies

Provide all core content area teachers with quality training in the curriculum and in the use of the curriculum documents every six weeks/nine weeks as per STCP/LEAD instructional units.

Develop district assessments that are 100% aligned with the TEKS and use data generated from the assessments to align instruction every six/nine weeks to provide needed instructional interventions.

Align all district and campus instructional resources to instruction every six/nine weeks as per STCP/LEAD instructional units.

Prior Year Highlights

Adoption and implementation of newly adopted science textbooks from McGraw Hill/Mifflin Harcourt for all LISD campuses (K-12).

Preparation via professional development at the teacher/administrative levels for upcoming STAAR and EOC state assessments.

Have been affiliated with the INTEL International Science and Engineering Fair.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Dean	2.00	2.00	2.00
Total	2.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$0	\$0	\$0
Contracted Svcs.	567	38	0
Supplies & Materials	5,725	13,318	54,000
Other Op. Expenses	7,811	8,305	2,000
Capital Outlay	7,463	560	0
Total Budget	\$21,565	\$22,221	\$56,000

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
5th Grade Science Percent Pass TAKS/STAAR	61%	71%	71%
8th Grade Science Percent Pass TAKS/STAAR	49%	60%	60%
EOC Biology Percent Pass STAAR	55%	65%	70%

Function

The Early Childhood Department works in collaboration with all elementary campuses to plan and implement effective instructional strategies for all early childhood educators. The department coordinates curricula revision, assessment revision and administration, state guideline/TEKS implementation, special programs and events. Moreover, the department coordinates the development and revision of district resources such as LEAD docs, lesson plans, and benchmark assessments.

Mission

The mission of the Laredo Independent School District Early Childhood program is to provide all students with high quality instruction by using age-appropriate, research-based instructional programs to promote and ensure the cognitive, social, emotional, and physical development of the whole child.

Department Objectives

By May 2016, the early childhood department (816) will:

- 1) Provide professional growth development opportunities for all early childhood teachers to enhance instructional practices that will lead to student achievement in both literacy and mathematics.
- 2) Monitor the implementation of developmentally appropriate and research based instructional practices in all early childhood classrooms to improve the delivery of instruction that will lead to student success.
- 3) Support all early childhood teachers with progress monitoring/assessments/benchmarks to be able to provide students with data-driven instruction.

Department Strategies

Provide research based PD in the areas of CIRCLE best practices to new/newly assigned PreK3/PreK4 teachers. In addition, provide all early childhood teachers (PreK/K) with training pertaining to the district LEAD docs/resources and best practices in reading/mathematics.

Support all early childhood teachers with the implementation of effective instruction through the use of various district implemented resources, monitoring, and observations.

Provide support in inputting/removing student information, the analysis of data results, and monitoring the implementation of small group instruction to improve student academic achievement.

Prior Year Highlights

100% of PreK3, PreK4, Kinder teachers were provided with intensive training in the areas of need based on their assessment results, specifically phonological awareness, vocabulary, and cognitive transitions. In addition, all new PreK teachers were provided with the 2 Day CIRCLE training.

100% of PreK/Kinder teachers were provided with LEADs (Learning Educational Alignment Documents), lesson plans, timelines, center expectations, and weekly newsletters for parental involvement to ensure common planning and effective instruction.

Week of the Young Child Proclamation and 3rd Annual All Star Kids Day! were a success with over 4,200 students and 350 teachers/teacher assistants involved.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Dean	1.00	1.00	1.00
Total	1.00	1.00	1.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$0	\$0	\$1,000
Contracted Svcs.	315	0	0
Supplies & Materials	5,063	4,300	2,000
Other Op. Expenses	2,218	1,658	3,000
Capital Outlay	1,096	0	0
Total Budget	\$8,691	\$5,958	\$6,000

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Pre Kinder - CPALLS- Phonological Awareness Composite Kinder - TPRI/Tejas Lee	99%	99%	99%
Pre Kinder - CPALLS - Letter Recognition Kinder - TPRI/Tejas Lee Graphophonemic Awareness	84%	86%	87%
Pre Kinder - CPALLS - Vocabulary Kinder - TPRI/Tejas Lee - Listening Comprehension	62%	64%	66%
Pre Kinder - CPALLS - Mathematics Composite	98%	98%	98%
Pre Kinder 3 - Skills and Concepts Checklist - Letters	79%	80%	81%
Pre Kinder 3 - Skills and Concepts Checklist - Vocabulary	73%	75%	77%

Attendance Department - 817

Function

The Attendance Department is under the Executive Director of Student Services is composed of the following staff: (1) At Risk Coordinator (1) Truancy Clerk, (3) Court Coordinators. The department also collaborates with (24) campus based Attendance Officers assigned to twenty Elementary Schools, Four Middle Schools, one alternative school, one Non Traditional High School, and four High Schools.

Mission

The primary mission of the Attendance Department is to enforce the Texas Education Code 25.085 Compulsory School Attendance requirements and to ensure proper accountability and compliance for student PEIMS reporting.

Department Objectives

The primary goal of the Attendance Department is to ensure students comply with the Texas Education Code 25.085 Compulsory School Attendance requirements, and ensure that students who do not comply are properly documented and filed in court for truancy if the absences persist.

The Attendance Department also oversees the process of students who register with Host Letters, Power of Attorney and Grandparents Affidavit, as well as assisting with the Leavers Recovery Program.

It is also the goal of the department to ensure all students are coded properly and accurately for accountability as required by the Texas Education Agency for proper coding in the PEIMS reporting system.

Department Strategies

The Attendance Department focuses on the AT 191 and AT 196 (3 OR MORE UNEXCUSED ABSENCE REPORT) to ensure all students are warned according to the Texas Education Code.

Ensure parents and students are aware of the Texas Education Code 25.085. Parents of pre-registered Pre- Kindergarten will be provided the Truancy Agreement Form to ensure they are aware of the requirements for all students to be in class (SAAH reference Pg. 55).

Ensure all students enrolling at the Laredo Independent School District provide all documentation required for enrollment and also ensure all residences are verified.

Prior Year Highlights

Implement In District Truancy Reduction Program.

Preliminary implementation of the Attendance Automated Warning Letter.

Work closely with Justice of the Peace Courts, court cases filed for truancy were 1,075 and cases heard were 716. There were 5,575 home visits done and 3,296 warning letters issued.

District's Broad Goals

1	2	3	4	5	6
	✓	✓			

Personnel Allocations (All Funds)

Position	2014	2015	2016
Juv. Court Coord.	3.00	3.00	3.00
Clerk	1.00	1.00	1.00
Total	4.00	4.00	4.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$144,067	\$150,532	\$164,357
Contracted Svcs.	1,680	0	0
Supplies & Materials	5,077	8,999	9,000
Other Op. Expenses	123	0	0
Capital Outlay	1,808	0	0
Total Budget	\$152,755	\$159,531	\$173,357

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Maintain and surpass the attendance percentage at 98% for Elementary, 95% for Middle and High Schools and ensure students are filled in court as per Texas Education Code 25.085.	97.00%	97.50%	98.00%
Ensure students are accounted for and coded properly as leavers or dropouts.	0.5%	0%	0%
Monitor that all proper documentation is on file with each individual truant student and is inputted correctly in the system	1,043	1,075	1,000

Function

P-16 is an initiative that promotes the academic achievement of students and prepares them for postsecondary education and the workforce. It also assists schools in continuing to create a college going culture.

Mission

LISD will equip all students to become successful and productive citizens in our global society.

Department Objectives

The Innovative Programs (820) will provide a P-16 initiative that promotes the academic achievement of students and prepares them for postsecondary education and the workforce. It also assists schools in continuing to create a college going culture.

Innovative Programs (820) will provide academic opportunities through which students will develop specific knowledge, skills, and competencies required for success in post-secondary education and careers.

Innovative Programs (820) will promote student awareness of career exploration and planning process and the various educational and training options that are available.

Department Objective

Increase career pathway system for at least 25% in all three high schools consisting of career preparation that includes seamless career pathways including dual enrollment courses and certifications that may be obtained as a result of partnerships between LISD and TAMU and LCC.

Promote enhanced career guidance in all three high schools by providing career and college resources to counselors, teachers, students and parents. Workshops and trainings for PSAT/SAT and TSI assessments will be provided to students.

LISD will provide students with opportunities to visit college campuses as well as student internships with local community agencies.

Prior Year Highlights

The district participated in the P-16 Council for Educational Excellence with the Superintendent as the president of the council.

Provided information to parents and students on career readiness and continuing higher education.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinator	0.00	0.00	0.00
Total	0.00	0.00	0.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Supplies & Materials	\$0	\$0	\$3,500
Other Op. Expenses	0	0	500
Total Budget	\$0	\$0	\$4,000

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Increase number of college ready graduates in English and Math.	55%	70%	75%
Provide information to students and parents on career readiness and higher education.	1000	1000	1000
Increase high school completion rate.	93%	96%	98%

Department Of Elementary Education - 833

Function

The Department of Elementary Education is responsible for providing campus principals and their staff with strong systems of support including campus leadership, rigorous instruction, academics, collaborative planning, use of best practices, instructional strategies, and the Super Eight.

Mission

The Department of Elementary Education will provide and create effective and efficient instructional support systems to all elementary campuses to ensure academic achievement and success for all students.

Department Objectives

The Elementary Department (833) will increase student achievement in the areas of reading, math, writing and science to meet federal and state standards.

The Department of Elementary (833) will serve as a PACE (Progress Monitoring, Accelerated Instruction, Continuous Improvement, Effective Interventions) Mentor to any identified Improvement Required, Focus, or Priority Campus.

The Elementary Department (833) will provide the support necessary to build stronger relationships within our district's educational family and assist with problem solving and decision-making needs.

Department Strategies

The Elementary Department will support and mentor campus principals to ensure that all elementary campuses meet or exceed state and federal standards.

The Department of Elementary Education will provide not only timely and vital support to our students and staff, but also a means to provide effective instructional support systems to all elementary campuses to ensure academic learning for all district students.

Campus principals will attend 100% of the professional growth opportunities by participating in the Leadership meetings every month and attending state and national conferences of their choice.

Prior Year Highlights

2013 Academic Achievement in Reading/ELA: Tarver, Ryan, Milton, Leyendecker, Heights, Daiches, Dovalina.

2013 Academic Achievement in Math: Tarver, Ryan, Heights.

2013 Academic Achievement in Top 25 Percent Students Progress: Tarver, Ryan, Milton, Leyendecker, Heights, Daiches, Zachry, Alma Pierce, J. C. Martin, Ligarde, D. D. Hachar.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Total	2.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$158,473	\$165,308	\$169,111
Contracted Svcs.	1,680	2,605	2,606
Supplies & Materials	999	1,000	1,500
Other Op. Expenses	6,156	2,942	4,500
Capital Outlay	1,802	0	0
Total Budget	\$169,110	\$171,855	\$177,717

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Ensure that all elementary campuses are in compliance with TAPR, AYP, NCLB	100%	100%	100%
Increase attendance rate to 98% district wide	96.10%	96.50%	96.80%

Function

The Department of Secondary Education is responsible for providing campus principals and their staff with strong systems of support including campus leadership, rigorous instruction, academics, collaborative planning, use of best practices, instructional strategies, discipline, staffing, finance, campus improvement planning, intervention planning for focus schools and the Super Eight.

Mission

The Department of Secondary Education will provide and create effective and efficient instructional support systems to all secondary campuses to ensure academic achievement and success for all students served in our district.

Department Objectives

The Secondary Education Department (834) will increase achievement in the areas of ELA/Reading/Writing, math, Social Studies, and science to meet state/federal standards.

The Secondary Education Department (834) will implement a staff development plan for Campus principals and administrators to attend 100% of the professional growth opportunities by participating in the Leadership meetings every month and attending state and national conferences of their choice.

The Secondary Education Department (834) will implement a Chess Program across the district to provide elementary, middle, and high school students' opportunities to compete and practice higher order thinking skills through the game of Chess.

Department Strategies

The Secondary Education Department will provide support systems to secondary campuses in the areas of campus leadership, instructional leadership, data disaggregation, curriculum, safety, staff development, assessments, attendance, fiscal accountability, and parent involvement.

The Director of Secondary Education will guide, mentor, and provide continuous academic support to secondary campus principals and administrators.

Provide administration support necessary to build stronger relationships within our district's educational family and assist with problem solving and decision-making needs. Ultimately, our students will benefit from the collaboration and synergy of our varied learning educational experiences.

Prior Year Highlights

Improvement in the areas of Biology, American History, and Algebra I.

Increase in 6th grade Reading and Math, 7th grade Writing, and 8th grade Reading and Math.

Increased graduation rate and lowered dropout rate.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Total	2.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$178,621	\$184,852	\$191,278
Contracted Svcs.	1,200	1,200	27,000
Supplies & Materials	681	2,149	3,500
Other Op. Expenses	8,457	9,756	16,000
Capital Outlay	1,802	0	0
Total Budget	\$190,760	\$197,957	\$237,778

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Ensure that all secondary campuses are in compliance with state and NCLB standards and policies	100.00%	100%	100%
7th Reading	56.00%	70%	75%
8th Science	70.00%	70%	75%
8th Social Studies	70.00%	70%	75%
English I and English II	41%/42%	70%/70%	75%/75%
Algebra I	62%	70%	75%

Function

The mission of C&I is solely centered on student achievement through the delivery of learner-centered instruction. The cognitive level of thinking required in each classroom drives the teaching and learning cycle. Instructional support through the analysis of formative data will be used to drive daily instruction. Full collaboration within the C&I department will be required in order to maximize student success throughout the district.

Mission

The mission of Curriculum and Instruction is to provide all district campuses with support in all areas of teaching and learning.

Department Objectives

The Curriculum and Instruction Department (835) will ensure effective Teacher/Leader Quality by providing meaningful and purposeful professional development to improve teacher and administrator effectiveness.

The Curriculum and Instruction Department (835) will ensure effective Teacher/Leader Quality by providing meaningful and purposeful professional development to improve teacher and administrator effectiveness.

The Curriculum and Instruction division will support innovation in the classroom, learner engagement in the classroom, technology integration in the classroom, and rigor in the classroom.

Department Strategies

Enhance the skills that educators must utilize as district instructional leaders, instructional support staff, and campus educators within their respective spheres of responsibilities to improve teaching and learning.

Provide the opportunity for educators to teach, review, and analyze data and spiral in on weaknesses, therefore, giving the students a better understanding of what is being taught.

Utilize accurate and timely data to make informed instructional decisions and identify appropriate interventions.

Prior Year Highlights

Co-teaching and classroom modeling was provided to all campuses in order to increase student achievement.

Developed aligned Curriculum through LEAD Guides.

Student data was measured in all demographic areas in order to fully focus on every student group's needs to increase student achievement.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Executive Director	1.00	1.00	1.00
Instructional Specialist	1.00	0.00	0.00
Secretaries	1.00	1.00	1.00
Total	3.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$169,522	\$177,301	\$181,882
Contracted Svcs.	157,047	150,351	189,401
Supplies & Materials	15,426	26,001	31,000
Other Op. Expenses	10,652	5,394	18,500
Capital Outlay	28,338	0	0
Total Budget	\$380,985	\$359,047	\$420,783

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Reading / ELA (all students)	90% STAAR	90% STAAR	90% STAAR
Mathematics (all students)	90% STAAR	90% STAAR	90% STAAR
Writing (all students)	90% STAAR	90% STAAR	90% STAAR
Social Studies (all students)	90% STAAR	90% STAAR	90% STAAR
Science (all students)	90% STAAR	90% STAAR	90% STAAR

Function

The Laredo Independent School District's Advanced Academics/Gifted and Talented Program are aligned to the Texas State Plan for the Education of Gifted/Talented Students.

Mission

The Laredo Independent School District's Advanced Academics/Gifted and Talented Program is dedicated to providing exemplary educational opportunities that distinguish the unique, social, emotional and intellectual needs of the gifted and talented students.

Department Objectives

The office of Advanced Academics Department Gifted and Talented Program (836) will uphold with fidelity to be in compliance with the Texas State Plan for the Education of Gifted/Talented Students.

The Office of Advanced Academics Program (836) is committed to the principle of College Board that all students should have an equitable opportunity to participate in the rigorous and academically challenging courses with an instructional tool component in place.

The Office of Advanced Academics Program (836) will increase the number of students passing the AP exams in all core areas by 10%.

Department Strategies

Assure that assessment instruments and Gifted/Talented identification procedures provide students an opportunity to demonstrate their diverse talents and abilities.

Ensure that assigned Pre-AP/AP teachers are provided with the necessary professional development as well as the resources needed in order to deliver a rigorous curriculum to the level and expectations of College Board.

Initiate, train and monitor the implementation of college readiness standards within Pre-AP/AP courses.

Prior Year Highlights

The Gifted and Talented Department initiated a Multidiscipline Program that allows all GT students to work together as a group during their school day as well as the entire school year.

Exclusive Staff development for 97 teachers, instructional specialists, tech trainers was provided from Region One at half the cost of non-exclusive groups.

The number of students nominated for testing was increased and included students that scored at a level III in any STAAR assessment, scored above average in the Kinder Proficiency Reading Assessment, and scored developed or above average in the TPRI/TEJAS Lee fluency level.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinator	1.00	2.00	2.00
Total	1.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$85,895	\$163,816	\$172,843
Contracted Svcs.	178,799	21,855	220,400
Supplies & Materials	80,826	23,740	37,000
Other Op. Expenses	3,316	7,547	87,100
Capital Outlay	1,096	700	0
Total Budget	\$349,931	\$217,657	\$517,343

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Ensure that Advanced Academic/GT students are provided a curricula to meet social, emotional and intellectual needs.	100%	100%	100%
Provide professional development to assure compliance with GT Texas State Plan	97%	100%	100%
Ensure program options that include: AP placement, Dual Enrollment, Gifted and Talented, and differentiated instruction.	98%	100%	100%

Function

The department coordinates with program directors and principals in planning, organizing, promoting and providing quality professional development. Professional development is geared towards improving student achievement and providing support to administrators and teachers based on data. The department maintains on-going records of all professional development activities through the Eduphoria System. The system is used by district staff to register for district professional development sessions.

Mission

To promote professional development growth opportunities designed to: improve student achievement, improve the quality of teaching and enhance the ability of individuals to improve district wide programs and student support programs.

Department Objectives

Provide scientifically research based professional development to district teachers on effective questioning strategies, rigor/relevance and student engagement.

Provide professional development on content area pedagogy to core content area teachers.

Provide professional development to district teachers on building literacy proficiency and developing professional learning communities.

Department Strategies

Provide professional development to district teachers including a conference (SMART Conference-2015) aimed at improving teacher effectiveness in the classroom and improving delivery of instruction by providing training on effective questioning strategies, rigor/relevance and student engagement.

Plan purposeful professional development growth opportunities to improve student achievement on content area pedagogy to core content area teachers.

Provide professional development focused on the following: (1) Cross-Curricular Literacy, (2) Personal Learning Environments and (3) Targeted Interventions.

Prior Year Highlights

SMART Conference was held on August 18, 2014 for all elementary teachers and on August 19, 2014 for all secondary teachers. We had over 2,500 staff attend the conference.

LISD staff development for 2014-2015 focused on the following: Reading Literacy, Student Engagement, Effective Questioning Strategies, Content Training, Rigor and Relevance.

Building Literacy Proficiency across the curriculum, together with journaling was a major focus in the 2014-2015 school year.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Clerks	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Total	3.00	3.00	3.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$46,118	\$47,381	\$50,091
Contracted Svcs.	1,680	2,605	2,606
Supplies & Materials	1,027	4,826	7,000
Other Op. Expenses	144	0	1,000
Capital Outlay	5,909	0	0
Total Budget	\$54,877	\$54,812	\$60,697

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Provide staff development to all teachers on effective questioning strategies	N/A	1500	1500
Provide staff development to all teachers on rigor & relevance	N/A	1500	1500
Provide staff development to all teachers on student engagement	N/A	1500	1500
Provide staff development to all teachers on content specific training	N/A	1500	1500
Provide staff development to all teachers on reading-literacy	N/A	1500	1500

Function

LISD CTE program provides opportunities for students to integrate academic skills with real work experiences, respond to the needs of our community for skilled workers, give students opportunities to enroll in technical dual enrollment courses, and provide teachers with the resources they need to accomplish this.

Mission

LISD CTE program's mission is to prepare students for postsecondary education and the workforce by providing relevance to core academic skills through hands-on experiences, technical dual enrollment, internship opportunities, and real work experience.

Department Objectives

Expand the depth of breath of industry recognized certification opportunities for our students with the goal in mind of graduating every single students with one or more nationally recognized certification so they are workforce ready.

Increase the selection of technical dual enrollment courses available to students by expanding the current partnerships with higher education keeping in mind the local job market.

Maintain the current PBMAS Level of 1 or move to a 0 in all academic areas and move up on level on PBMAS with subpopulations like Bilingual and Special Education CTE students.

Department Strategies

Increase CTE support of academic areas by daily journaling, weekly reading and writing assignments that are fully integrated into the CTE content, and emphasize academic vocabulary utilizing ELL strategies.

Create more partnerships with higher education to open up more career pathways and more technical dual enrollment opportunities for students to obtain college credit while in high school.

Provide funding through emphasis of Perkins grant resources to support giving student's opportunities to obtain industry recognized certifications.

Prior Year Highlights

The biggest highlights were the increase in numbers of students enrolled in CTE classes. Students dramatically increased the numbers of industry recognized certifications received.

There were increases in the number of students enrolled in technical dual enrollment and increases in technical dual enrollment partnerships.

There were increases in the numbers of students in work-based experiences or internships.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
PC H/S Support Specialist	1.00	1.00	1.00
Tech. Spec./Trainer	1.00	1.00	1.00
Total	4.00	4.00	4.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$145,778	\$151,318	\$159,906
Contracted Svcs.	4,269	2,605	233,012
Supplies & Materials	3,124	3,820	9,400
Other Op. Expenses	3,788	1,335	28,100
Capital Outlay	3,603	0	0
Total Budget	\$160,562	\$159,079	\$430,418

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Increase CTE student performance on EOC	56.6%	60.0%	62%
Maintain a good standing regarding PBMAS	Stage 1	Stage 1	Stage 1
Maintain number of industry certifications	4,979	4,979	4,979

Function

The Response to Intervention, Dyslexia and section 504 department at Laredo ISD provides an enriched, differentiated, rigorous curriculum that enables to students to develop the knowledge and skills necessary to achieve their educational goals and to be productive members of society.

Mission

The mission of the Response to Intervention, Dyslexia and section 504 department at Laredo ISD is to cultivate a love of learning and seeking out of knowledge while nurturing different learning styles.

Department Objectives

The Section 504/Dyslexia department (844) will uphold with fidelity the compliance criteria as stated by the Rehabilitation Act of 1973 with 100% fidelity.

The Section 504/Dyslexia/RTI department (844) will provide all LISD students the highest quality education within a three Tier Response to Intervention system with 100% fidelity.

The Section 504/Dyslexia/RTI department (844) will provide research based multi-sensory interventions to improve students reading, spelling, oral and written expression, thus improving students overall academic performance with 100% fidelity..

Department Strategies

Provide training for all district 504 campus designees on the laws governing section 504, dyslexia and child find laws.

The campus based Response to Intervention Committee will meet monthly to analyze screening, review ongoing progress monitoring data, problem solve, provide differentiated instruction assistance, share best practices, and develop progress monitoring schedules.

The use of multisensory programs that targets all five areas of reading and meets the guidelines as set forth through the Texas Dyslexia handbook.

Prior Year Highlights

Established campus Response to Intervention teams which meet the academic needs of all students through a problem-solving process with three key elements: High quality instruction and research based interventions aligned with individual student needs, monitoring of students' progress and the use of student data in making decisions for interventions and instructional goals.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinator	1.00	1.00	1.00
Dyslexia Assessor	0.75	0.75	1.00
Secretaries	0.00	1.00	0.00
Total	1.75	2.75	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$177,415	\$97,960	\$148,810
Contracted Svcs.	3,300	0	0
Supplies & Materials	7,080	1,592	6,000
Other Op. Expenses	2,673	5,071	8,000
Capital Outlay	1,802	0	0
Total Budget	\$192,270	\$104,623	\$162,810

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
3rd / 4th Grade Reading	63%/64%	67%/68%	71%/72%
5th / 6th Grade Reading	63%/59%	67%/63%	71%/67%
4th Grade Writing	72%	76%	80%
7th / 8th Grade Reading	54%/68%	58%/72%	62%/76%
7th Grade Writing	55%	59%	63%
English I / English II	33%/37%	55%/55%	59%/59%
3rd / 4th Grade Math	62%/62%	67%/67%	70%/70%
5th / 6th Grade Math	82%/64%	85%/69%	85%/70%
7th / 8th Grade Math	55%/81%	69%/60%	70%/85%
9th Grade Algebra I	62%	85%	70%

Function

The Assessment and Evaluation Department is charged with overseeing the entire state assessment program. The department's primary responsibility is to facilitate and support campus administration before, during and after every state assessment that is administered. The department verifies assessment data and provides technical assistance regarding assessment data to district department and campuses.

Mission

The mission of the Assessment and Evaluation Department is to oversee the state assessment program and to ensure that all policies and procedures are followed and observed.

Department Objectives

Ensure an effective and efficient process for the administration of all state assessments.

Minimize the number of testing irregularities being reported by campuses.

Schedule the testing program in compliance with the state and local requirements and directs the distribution of all testing material for district wide testing; directs the assembly and delivery of all testing booklets and answer documents to Pearson in a timely manner.

Department Strategies

Facilitate and support the campuses before, during, and after every state assessment.

Ensure the integrity and confidentiality of the state accountability assessment program.

Developed a process to minimize the number of testing irregularities being reported.

Prior Year Highlights

All state assessments deadlines were met. Increased the number of staff development provided for all state assessment administration. Minimized the number of testing irregularities and ensure compliance. Met all deadlines for Performance Based Monitoring Analysis System (PBMAS).

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Assistant Director	0.00	1.00	1.00
Specialist	2.00	2.00	2.00
Programmer	1.00	1.00	1.00
Total	4.00	5.00	5.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$379,850	\$392,416	\$400,616
Contracted Svcs.	5,138	2,605	5,303
Supplies & Materials	17,145	14,624	38,215
Other Op. Expenses	2,658	2,288	6,800
Capital Outlay	4,699	1,136	0
Total Budget	\$409,490	\$413,069	\$450,934

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Coordination of the state assessment program	Annual	Annual	Annual
Produce and deliver staff development training and workshops	14	15	15
Reduce the number of testing irregularities	< 43	< 20	< 20

Function

The Parental Involvement Program is responsible for promoting a climate that engages families in the education of their children and strengthen the schools' relationship with the community.

Mission

The Parental Involvement Program at Laredo Independent School District is committed to providing a quality and equitable education for our community of learners by actively engaging families in their children's education, encouraging communication with the schools and community.

Department Objectives

Provide a number of ways for members of the community to become involve and support our schools, thus visibly recognizing the community's stake in the schools and the vital role played by the school within the community.

Increase the number of parent/community volunteers in our schools. Ensure that every parent and community volunteer in our schools has been cleared by Human Resources through the Texas Dept. of Public Safety Computerized Criminal History Verification.

Promote family and adult literacy to empower parents to become active participants in their children's education.

Department Strategies

Promote family and adult literacy to empower parents to become active participants in their children's education.

Promote Parental Involvement through Dining with Dad & Mariachis with Mom, Parent Advisory Meetings, Education FIESAs and Cucharita Parenting Sessions .

Promote Adult and Family Literacy at strategically located campuses. Partnered with Laredo Community College to provide parents with ESL, GED and Citizenship classes.

Prior Year Highlights

Dining with Dad was an event that was held to improve the relationship between the children and their fathers. Statistically, many dads are absent from their children lives so this event brought their relationship closer.

PAC Meetings were held every month for both district staff and community representatives spoke on their programs and services. Most of these services are helpful to most parents, and solace to most parents.

District parent involvement policy was developed with parent cooperation as required by federal law.

District's Broad Goals

1	2	3	4	5	6
		✓			

Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinator	0.20	3.00	4.00
Facilitator	0.00	1.00	1.00
Total	0.20	4.00	5.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$19	\$520	\$2,399
Contracted Svcs.	0	0	0
Supplies & Materials	0	2,839	4,000
Other Op. Expenses	3,814	2,630	0
Capital Outlay	1,776	0	0
Total Budget	\$5,608	\$5,990	\$6,399

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Promote a climate that engages families in the education of their children	N/A	Daily	Monthly
Strengthening the schools relationship with the community	N/A	Monthly	Daily
Increase the numbers of parent/community Volunteers in our schools	N/A	Daily	Daily
Ensure that every parent who volunteers in our schools has been cleared by Human Resources	N/A	Daily	Daily

Function

Grants Administration is intended to provide all stakeholders the support and tools necessary to be successful in grant program planning, development, design, and implementation through logical processes that insure total compliance with Local, State, and Federal Laws. Grants Administration provides all necessary support, documented procedures, forms, applications and guidelines to be successful at grant development and administration.

Mission

Develop and sustain successful programs by actively seeking federal, state, local and foundation funding sources that support rigorous academic standards, provide high-quality instructional pedagogies and personal learning environments that enhance and support district educational goals and objectives.

Department Objectives

Develop & sustain successful programs by actively seeking funding that builds organizational capacity & sustainability to support rigorous academic standards, provide high-quality instructional pedagogies and PLE's, and employee incentives that enhance and support education goals and objectives.

Acquire information regarding special revenue program funding trends affecting district goals and objectives.

Observe program performance, record observations, and conduct internal research and evaluation of grant funded program effectiveness.

Department Strategies

Oversee the research, analysis, planning, development, design, implementation, and communication of grant proposals for submission.

Analyze existing operational infrastructure at underlying levels, including evaluation and research that identify programs for capital improvement and controls over funding proposals through internal controls to formulate recommendations that mitigate and supplement current funding levels.

Compile, maintain, and file all physical and computerized reports, records, and other documents required including accurate and timely reports of all grant funded activities.

Prior Year Highlights

Despite federal sequestration and state budget cuts the Grants Administration Office still managed to acquire \$31,611,661.00 in funding.

The Educator Excellence Innovation plan (Competitive Grant) was one of 17 applications awarded statewide out of 127 applications submitted for a possible four year term in the amount \$1,000,000.00 per year for five elementary campuses.

The U.S. Department of Health and Human Services Youth and Adult mental Health First Aid application was awarded to Laredo ISD and is currently being implemented. This award totaled \$100,000.00 over a two year period.

District's Broad Goals

1	2	3	4	5	6
✓				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Grant Writer/Researcher	1.00	1.00	1.00
Clerk	0.00	1.00	1.00
Total	1.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$86,225	\$100,630	\$105,253
Contracted Svcs.	16	33	2,606
Supplies & Materials	2,867	2,087	3,700
Other Op. Expenses	0	0	2,300
Capital Outlay	2,244	0	0
Total Budget	\$91,351	\$102,751	\$113,859

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Number of Grant Proposals Submitted	29	25	30
Number of Proposals that were Funded	19	20	25
Amount of special Revenues / resources received by the District	38,609,412	31,611,661	35,650,000

Function

Laredo ISD Campus Crime Stoppers is made up of nine secondary school club, sponsors, and a student board of directors at each school, a district coordinator and a community advisory board of directors. The coordinator and nine club sponsors receive and anonymous tips and forward the information to the police department and/or administrators, prepare a crime report and request a reward check for tipster's information that results in the prevention or solving of a crime.

Mission

Laredo ISD Campus Crime Stoppers provides students, employees, parents visitors the opportunity to give anonymous information/tips by phone, text, or website about any illegal activities by students or employees and be eligible for a reward for information that prevents or solves a crime.

Department Objectives

Campus Crime Stoppers will increase the numbers of tips through Public Service Announcements on television and radio.

Campus Crime Stoppers will increase the number of tips through aggressive advertising on secondary school campuses with legal size posters of generic crime such as organized criminal activity, drugs and weapons.

Campus Crime Stoppers will attend both the student and adult Texas Crime Stoppers Conferences in order to get updated training since crimes, methods and laws are not static.

Department Strategies

Campus Crime Stoppers will increase the numbers of crime tips received by 10 percent.

Campus Crime Stoppers will increase the numbers of crime tips solved by 10 percent.

Campus Crime Stoppers will increase the numbers of crime tips solved by 10 percent through cooperation/sharing of information with the Laredo ISD Police Department and local law enforcement agencies.

Prior Year Highlights

LISD Campus Crime Stoppers Received an award for Best Television Public Service announcement in the State of Texas. Also received \$2,000 from Conoco Phillip. Awarded \$10,000 grant from The Division of Criminal Justice. Received annual Certification from Texas Crime Stoppers.

District's Broad Goals

1	2	3	4	5	6
	✓				

Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinator	1.50	1.00	1.00
Total	1.50	1.00	1.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$63,012	\$64,172	\$65,413
Contracted Svcs.	0	0	0
Supplies & Materials	2,600	3,700	4,000
Other Op. Expenses	14,864	69	5,000
Capital Outlay	1,096	0	0
Total Budget	\$81,571	\$67,940	\$74,413

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Tips Received	169	182	200
Rewards Paid	\$ 5,055	\$ 2,090	\$ 2,500
Drugs Seized	\$ 3,442	\$ 1,900	\$ 3,000

Function

The Comprehensive Developmental Guidance Program is delivered through four components: guidance curriculum, responsive services, individual planning and system support. The counselors' primary focus is to help students remove barriers that impede learning. Counselors work in collaboration with school staff, parents and community to promote positive social behavior in students and student achievement.

Mission

The Comprehensive Developmental Guidance Program assists each student to his/her personal-social, academic and career development and is an integral part of the total educational program. It provides a systemic planned approach for helping students acquire basic life skills.

Department Objectives

The Comprehensive Developmental Guidance Program assists all students to fulfill their academic potential through:

- (1) Development of a positive self-image and a sense of responsibility towards.
- (2) Acquisition of interpersonal communication, decision making, problem solving, and coping skills.
- (3) An awareness of the relationship between education and career opportunities

Department Strategies

- Increase the completion rate from 86.3% to 88%.
- Increase the attendance rate from 95.8% to 98%.
- Maintain the dropout rate below 1%.
- Increase the number of students pursuing higher education from 69.9% to 75%.
- Increase the number of students taking college exams from 53.8% to 65%.

Prior Year Highlights

- 1. College campus visits for all 7th and 8th grade students.
- 2. Parent night for all students participating in Duke Talent Search.
- 3. Duke Talent students attempting SAT exam.
- 4. UT Explore Trip to Austin, Texas.
- 5. Implementation of Rachel's Challenge, "random acts of kindness"
- 6. Bullying curriculum established for all.
- 7. Increase in magnet schools student enrollment.
- 8. College Readiness Night for all high school seniors.
- 9. GenTX Day for IaredoISD.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Secretaries	2.00	1.00	2.00
Total	3.00	2.00	3.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$140,919	\$146,827	\$191,978
Contracted Svcs.	304	47	900
Supplies & Materials	4,393	2,984	3,000
Other Op. Expenses	926	4,544	4,600
Capital Outlay	1,802	0	0
Total Budget	\$148,344	\$154,402	\$200,478

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Increase Attendance	N/A	98.00%	98.00%
Increase Completion Rate	N/A	88.00%	90.00%
Increase College Ready Graduates - ELA	N/A	65.00%	70.00%
Increase College Ready Graduates - Math	N/A	80.00%	85.00%
Increase SAT/ACT students tested	N/A	65.00%	70.00%
Increase the number of students enrolled in Higher Education	N/A	75.00%	80.00%
Decrease the number of At-Risk Population	N/A	67.00%	65.00%

Function

We assist the District to comply with Board policies related to health requirements and services. Each campus is staffed with registered nurse(s) to provide immediate response to students, staff or visitors experiencing health emergencies. Health Services staff provide individualized care to students experiencing chronic alterations to health so that each student's chance for academic success is maximized. The department also works towards developing and maintaining healthy school environments.

Mission

Health Services Department fosters an optimal learning environment for students by providing expert, compassionate healthcare and by promoting the development of healthy school communities.

Department Objectives

Health Services Department's staffing, protocols, and clinic equipment will meet all standards set forth by the National Association of School Nurses (NASN). Students at all campuses will receive expert nursing care which follows nationally recognized physical assessment and intervention practices.

Health Services Department will establish procedures to ensure compliance with all board policies related to health requirements and services. Ongoing training related to policy compliance will be provided to health services staff and to campus administrators.

Health Services Department will utilize IT to disseminate health-related information to students, families, and staff. Health Services Department will utilize the District's student data management system, Skyward, to chart student health information in an electronic format.

Department Strategies

Department will continue the staffing to RN/LVN/Health assistant model for all secondary schools. Maintain necessary supplies and equipment to support essential functions at the clinic and at office. Nurses are formally trained in the development of individual health plans.

The use of information technology will be expanded to support compliance with board policies. Specific measures include: posting immunization requirements on LISD website, input of immunizations by nurses at campus sites, improving Skyward to support campus based immunization entry.

The school based influenza vaccination program will be expanded. A total of 9500 doses will be administered to students. This represents a 5% increase over the 14-15 A total of 43% of LISD students will be vaccinated.

Prior Year Highlights

Health Services Department will continue with the model of one Health Service Coordinator to service all programs from the department.

Flu vaccine program for students was expanded. An increase of 5% student participation occurred during this year. (43 % of membership vaccinated).

District's Broad Goals

1	2	3	4	5	6
	✓	✓	✓	✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinator	1.50	1.00	1.00
Secretaries	2.00	1.00	1.00
Total	3.50	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$104,226	\$108,226	\$114,990
Contracted Svcs.	37,257	39,757	26,106
Supplies & Materials	46,396	43,516	53,600
Other Op. Expenses	564	155	3,000
Capital Outlay	2,808	0	0
Total Budget	\$191,252	\$191,654	\$197,696

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Nurses will be formally trained in the development of individual health plans	0	36	36
Seasonal Flu vaccine will be provided to students at home campuses	100%	100%	100%
Students participation rate in flu vaccination will increase 5% over 15-16 school year	22%	42%	43%
Skyward will support the documentation of state mandate screening	100% input	100% input	100% input
Pilot Program will be implemented for documentation of clinic visits	2 campuses	3 campuses	4 campuses
School nurses will input immunization into skyward	100%	100%	100%

Function

The Laredo ISD Transportation Department strives to provide and perform safe, efficient, & effective transportation service for all students and employees. The department utilizes its full operational force and resources to support all district and campus initiatives. This collaborative effort promotes educational and operational support in striving to meet all district objectives and goals for our ultimate purpose in our students of Laredo ISD.

Mission

The mission of the Laredo ISD Transportation Department is to provide safe & sound transportation practices. The department will maximize all available resources in a collaborative, learner-centered, performance-based & data driven manner for an environment safe & conducive for teacher and learning.

Department Objectives

Department administration will maintain a fair inspection system, which will allow all operations and equipment to be at its best at all times in order to prevent bus accidents and promote driver safety.

Department administration will be accessible to employees which will engage in a positive feedback approach to boost employee morale and attitude.

Department administration will review and analyze management practices in order to maintain local, state, & federal safety rules and regulations in compliance through staff development training sessions, code reviews, & presentations.

Department Strategies

Laredo ISD Transportation strives to provide safe and 100% accident free service for all students and employees.

The department will establish and maintain an effective human resource system practice, which will result in positive morale and attitudes towards all department goals and objectives. This system will stimulate positive employee relations, retention and recruitment.

Laredo ISD Transportation department will strive in engaging our employee work force to provide safe and efficient service by providing district and campus support training and in promoting educational and operational goals and objectives.

Prior Year Highlights

The Transportation Department continues to strive for safe and efficient transportation service for our students at Laredo I.S.D. Prior route restructure has been a success with consistent service to our students, parents, and campuses.

The department human resource system and attitude has been contagious and responsive, which has engraved superior and efficient service into our operation. Employees are much more involved and at their best in all route operations.

Department evaluation method has been a great measuring tool and reward system for employees who truly strive to make a difference. This system has allowed employees to motivate themselves to provide exceptional service with great performance.

District's Broad Goals

1	2	3	4	5	6
	✓				

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Clerks	3.00	3.00	3.00
Secretaries	1.00	1.00	1.00
Data Specialists	1.00	2.00	2.00
Technicians	0.00	1.00	1.00
Custodians	1.00	1.00	1.00
Dispatchers	1.00	1.00	1.00
Bus Driver/Bus Washer	54.00	54.00	54.00
Mechanic	6.00	5.00	5.00
Bus Aides	36.00	36.00	36.00
Security	1.00	1.00	1.00
Supervisors/Foreman	3.00	2.00	2.00
Sub. Bus Drivers	0.00	13.00	13.00
Sub. Bus Aides	0.00	3.00	3.00
Shop Porter/Bus Dr.	1.00	0.00	0.00
Total	109.00	124.00	124.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$2,832,982	\$2,927,486	\$3,028,720
Contracted Svcs.	152,886	133,768	125,758
Supplies & Materials	804,577	653,855	718,915
Other Op. Expenses	6,675	7,648	9,600
Capital Outlay	261,514	631,558	1,237,000
Total Budget	\$4,058,634	\$4,354,314	\$5,119,993

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Amount of Minor / Major Accidents	11/0	12/0	0/0
Staff Development / Support Trainings	8	8	10
Field Trips	2,754	2,900	3,000
Average Number of Ridership	3,101	2,878	3,000
School Route Buses	80	77	82
Absenteeism	1,078	900	800

Function

The Department of Athletics is committed to providing athletic programs that allow our student-athletes opportunities to grow and develop sportsmanship, citizenship, and leadership skills through individual and team effort.

Mission

The mission of the Laredo ISD Department of Athletics is to provide athletic programs that will promote and support educational and athletic opportunities to allow our student-athletes to reach their academic and athletic potential.

Department Objectives

The Department of Athletics will increase participation numbers by ten percent in all sports.

The Department of Athletics will increase the number of teams for each sport by at least one team per grade level.

The Department of Athletics will increase the number of teams advancing to post season play-off by three teams at the end of each school year.

Department Strategies

All Head Coaches will recruit and retain student athletes for their sports to increase participation numbers.

The Department of Athletics will provide staff development for our coaches to gain knowledge and adhere to UIL and District rules and regulations.

The Department of Athletics will work closely with community entities to be able to provide opportunities for all our student-athletes to benefit from available resources.

Prior Year Highlights

The Athletic Department has been able to conservatively meet the needs of our student athletes while being fiscally responsible as well as increasing our gate revenue.

All Head Coaches will recruit and retain student athletes for their school to increase the number of teams on their campuses.

The Department of Athletics will continue to have coaches attend coaching clinics that pertain to their sport to improve on their coaching skills and strategies of their sport.

District's Broad Goals

1	2	3	4	5	6
			✓		

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00
Secretaries	2.00	2.00	2.00
Bookkeeper/Sr. Acct. Technician	1.00	1.00	1.00
Custodians	0.00	1.00	1.00
Groundskeepers	7.00	6.00	6.00
Total	12.00	12.00	12.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$519,382	\$541,245	\$563,823
Contracted Svcs.	64,112	65,800	68,262
Supplies & Materials	23,946	16,589	22,415
Other Op. Expenses	48,577	49,660	61,500
Capital Outlay	10,517	7,100	186,500
Total Budget	\$666,535	\$680,393	\$902,500

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Monitor all athletic programs to ensure that strategies implemented during meetings with Coordinators are being followed.	0	0	36
Monitor the implementation of coaches strategies to ensure our student-athletes are being prepared for success through end of season reports.	0	0	69
Monitor that all head coaches and assistant coaches attend coaching clinics that pertain to their sports to improve their coaching skills and strategies for their sport.	0	0	12

Function

The mission of Laredo ISD is to develop and educate our students by providing a relevant and challenging curriculum through innovative programs and effective use of resources in a safe and nurturing environment.

Mission

Our Mission is to identify students who meet the federal and state criteria as a student with disability requiring special education and to provide services that empower them to become active members of society based on their individual strengths and abilities.

Department Objectives

The department of Special Education will assist students with disabilities in transitioning effectively from maximum to minimum amount of support for independent earning/living by upholding best practices in instructional and related services.

The department of Special Education will promote compliance with federal and state laws with respect to Special Education and related services by being responsive to the district students' needs in the provision of diagnostic assessment, special instruction and related services.

The department of Special Education will utilize educational resources to increase the percentage of students with disabilities who participate in the state assessment system and meet/exceed state standards.

Department Strategies

The Special Education Department will increase the number of students placed in LRE instructional arrangements. The LRE increase goals will be as follows:

Ages 3-5 years: from 6.1% to 16%

Ages 6-11 years: from 47.7% to 60%

Ages 12-21 years: from 38.5% to 60%.

The Special Education Department will provide practical information geared toward ensuring compliance with federal and state laws in the provision of Special Education services

The Special Education Department will provide opportunity for Special Education teachers and assistants for staff development, which include updates on procedures, trends in Special Education and techniques, and advanced assistive technology to enrich teaching effectiveness.

Prior Year Highlights

No level 4 PBMA Indicators.

Special Education LRE (3-5) increased from 37% to 47%.

Special Education Discretionary OSS Placements decreased from 3.8% to 3.2%.

District's Broad Goals

1	2	3	4	5	6
✓					

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Supervisors	4.00	3.00	4.00
Speech Pathologists	0.10	0.10	0.10
Psychologists	1.00	0.00	0.00
Campus Coordinator	5.00	5.00	3.00
Clerks	17.00	17.00	17.00
Secretaries	2.00	2.00	2.00
Bookkeeper Technician	1.00	1.00	1.00
Coordinator	1.00	1.00	3.00
Asst. Tech. Coord.	1.00	1.00	1.00
Social Worker	0.20	0.20	0.20
Asst. Tech. Spec.	1.00	1.00	1.00
Total	34.30	32.30	33.30

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$1,278,156	\$1,370,120	\$1,526,191
Contracted Svcs.	3,691	5,090	6,235
Supplies & Materials	20,524	37,815	34,015
Other Op. Expenses	0	8,077	2,000
Capital Outlay	15,193	0	0
Total Budget	\$1,317,564	\$1,421,102	\$1,568,441

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Increase participation percentage of SPED students in STAAR	25.8%	50.0%	80.0%
Increase number of SPED students in LRE (Least Restrictive Environment)	3/5=6.1% 6/11=47.7% 12/21=39%	3/5=12% 6/11=45% 12/21=50%	3/5=16% 6/11=60% 12/21=60%

Function

The Dept. of Library Media Services coordinates services at all campus libraries in support of the instructional subject areas. It communicates and supports expectations to all librarians that are consistent with district goals to meet an Exemplary rating from TLA including providing support regarding library service issues. It develops and maintains a plan for professional growth by providing in-services and workshops for all Librarians and Library Assistants including technology training.

Mission

The mission of the Library Media Services is to function as an integral part of the total educational program. The libraries serve students, faculty, administration, staff, and parents. Librarians work in partnership with the academic departments to enhance the learning experience outside the class.

Department Objectives

The Library & Media Services Department (881) will increase book circulation, patron visits, Accelerated Reader student goals, and online databases usage statistics as compared to 2014-2015 statistics.

The Library & Media Services Department (881) will provide instruction and guidance in the use of research materials by using the reference area of the library as well as all sections of the library and the online databases.

Department Strategies

Will continue the process to provide a balanced and current collection to meet an exemplary rating from Texas Library State Standards.

Accelerated Reader will be provided district-wide to promote and monitor reading. LISD will continue to sponsor an annual district-wide Family Reading Night in efforts to promote literacy and family involvement.

Will continue to ensure collaborative planning among librarians and teachers so that library skills and classroom activities are integrated through the library LEAD document when visiting the library. Will ensure the use of the Region One online databases.

Prior Year Highlights

The district's average age of the collections was 2001 in 2011-2012 and 2002, in years 2012-2014, meeting an Exemplary status in the average age area.

Eleven campuses are Acceptable or below, four campuses have reached Recognized status and twelve campuses have reached Exemplary status in regards to number of books per student in 2013-2014.

All LISD libraries received monies for the purchase of library books. The total amount was \$148,676.00 for fiscal year 2012-2013. The total amount was \$202,295 for fiscal year 2013-2014. For Fiscal year 2015-2016 the Finance Department will allocate \$50,000.00 for Library books from fund 199 (regular).

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Clerks	1.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Total	3.00	3.00	3.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$175,797	\$184,895	\$188,347
Contracted Svcs.	375	440	0
Supplies & Materials	3,179	4,412	2,365
Other Op. Expenses	2,052	1,036	3,635
Capital Outlay	1,802	0	0
Total Budget	\$183,205	\$190,783	\$194,347

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
All library collections are weeded out in order to maintain updated collections that meet library state standards.	9,238	6,202	6,000
Elementary, Middle and High Librarians follow a flexible schedule	100%	100%	100%
Implementation and participation in the Accelerated Reader Program at all campuses will increase by 5%	845,070	846,000	850,000
The average age of the library collections will meet or exceed an Exemplary status	2002	2002	2002
All LISD libraries use the Alexandria Program to monitor and keep record of the number of books circulated	1,227,010	800,000	800,000
All LISD libraries have received adequate funding for the purchase of library books	\$202,295	\$50,000	\$50,000

Function

The Printing/Creative Services Dept. is in constant demand to meet the printing needs of the district. Printing requests for the following are received throughout the year: registration forms, letterheads, business cards, carbonless forms, envelopes, invitations, certificates, brochures, booklets, newsletters, postcards, pamphlets, bookkeeping forms, banners, posters, testing material, graduation/scholarship/awards night invitations, programs, and admission tickets.

Mission

The mission of the LISD Printing/Creative Services Dept. is to assist the district campuses and departments in promoting the district's educational programs and initiatives by producing quality printed and commercial materials.

Department Objectives

The Printing/Creative Services Department (882) will produce quality printed materials for district campuses and departments.

The Printing/Creative Services Department (882) will eliminate the department's need to outsource production and services by utilizing more effective and efficient equipment and machinery.

The Printing/Creative Services Department (882) will utilize state of the art equipment and technology to print publications which showcase individual departments and campuses.

Department Strategies

1) Printing production of Curriculum Based Assessments for elementary and secondary campuses; 2) Printing production of district forms: bookkeeping forms, duplicate and triplicate forms, invitations, programs, pamphlets, and brochures.

1) Utilization of industrial equipment: offset presses; collators; booklet maker; stapler, paper cutter, and hole punchers; punch and bind machine; 2) Contracted maintenance and repair of printing equipment; 3) Supplies needed for maintenance of equipment.

Printing production of district wide banners.

Prior Year Highlights

Continued to print banners/posters and color copies for campuses and departments at an affordable price.

Printed scholarship and graduation programs for district high schools; continued to print forms in triplicate; and Curriculum Based Assessments for all grade levels and content areas.

Printed middle and high school Academic Planning Guide.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Supervisor	1.00	1.00	1.00
Secretaries	1.00	0.00	0.00
Printer	2.00	1.00	1.00
Total	4.00	2.00	2.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$117,161	\$116,804	\$119,145
Contracted Svcs.	40,147	61,823	84,762
Supplies & Materials	5,762	4,293	27,092
Other Op. Expenses	909	0	0
Capital Outlay	706	0	0
Total Budget	\$164,685	\$182,919	\$230,999

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Digital Copies: Black and White	3,848,645	4,500,000	4,750,000
Offset duplicators	481,790	750,000	800,000
Color Copier	47,107	50,000	55,000
Banners / Posters	173	200	200

Function

ITV produces instructional videos to support the districts academic curriculum, inform the community of services provided by the departments, highlight the outstanding achievements of our schools, students, and employees and special interest videos to meet the superintendents priority goals. ITV also ensures the videotaping and audio production of all district-wide meetings and events, provide copies of video and audio tapes, and meet all other communication needs via our cable channel 18.

Mission

The mission of Laredo ISD-ITV is to reinforce, support and enrich the challenging classroom curriculum by producing instructional programming involving our employees, students and parents as well as highlighting and informing the community on what our district is all about via our cable channel 18.

Department Objectives

- Increase viewer ship of our district's ITV instructional programming.
- Increase the production of educational shows and promotional videos for schools, departments and community events/awareness.
- Increase student participation in instructional programming.

Department Strategies

- Within twelve months, produce top quality educational programs that are aligned to the district's academic curriculum and Superintendent's goals.
- Within twelve months, extend current evening air time to target parents and other school stakeholders with specific educational programming.
- Within twelve months, audition, highlight and provide internships at the department and video productions.

Prior Year Highlights

- Received numerous gold and silver awards from the Texas Schools Public Relations Association.
- Successfully collaborated with Time Warner Cable and IT department to broadcast/stream instructional programming.
- Nominated for a Lone Star Emmy for the production campaign of the Bond Election.

District's Broad Goals

1	2	3	4	5	6
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Personnel Allocations (All Funds)

Position	2014	2015	2016
Secretaries	1.00	1.00	1.00
ITV Technicians	6.00	6.00	6.00
Sp. Projects Producer	1.00	1.00	1.00
ITV Technical Director	1.00	1.00	1.00
Total	9.00	9.00	9.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$381,744	\$386,500	\$418,973
Contracted Svcs.	5,156	7,910	9,806
Supplies & Materials	3,053	10,103	7,600
Other Op. Expenses	2,927	6,959	12,400
Capital Outlay	30,151	9,691	62,500
Total Budget	\$423,031	\$421,164	\$511,279

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Instructional shows and other district programming	215	205	210
Video and audio dubs	380	425	450
Board workshops, regular and special call meetings, DEIC, Business and Support, C&I Mtgs	62	100	150

Function

Core infrastructure components include PC hardware/software, high speed network services (wired and wireless), printers, & core server platform. I.T. maintains a comprehensive lifecycle management program through rigorous design, deployment, and support practices. These practices ensure the underlying architecture realizes optimal performance. Through integration, I.T. also actively seeks to gain efficiency and streamline processes by removing redundancies where they may exist.

Mission

To support core instructional and business needs for the district through the development, implementation, day to day use, and support of new technologies and information systems; to provide the integrated exchange of data with internal and external stakeholders; to identify emerging technologies.

Department Objectives

To help strengthen the Instructional Program with the integration of Technology in the classroom and the Administrative offices with Technology support and technology solutions.

Provide quality instructional and administrative technology for students, staff and community including acquisition and maintenance of appropriate hardware and software.

To establish and maintain a safe environment of all student, employees, and visitors through the use of technology.

Department Strategies

Achieve a 98% network uptime at the core. Achieve a 12 hour response time on lab hardware and software. Achieve a 12 hour response time on network issues. Achieve a 12 hour response time on printers.

Establish standards for all district computer hardware, networking hardware, infrastructure design.

Evaluate software systems and recommend new software systems based on district requirements.

Prior Year Highlights

Completed Migration from Legacy SchoolMax Student system to Skyward student system.

Implemented Teacher Laptop Replacement for over 1800 District Teachers.

Successfully Implemented Access Control solution at all Elementary Campuses.

Instituted a District Projector replacement schedule which included the replacement of approximately 800 classroom projectors.

Continued to maintain a 1:1 student computer ratio at all High Schools.

Successfully completed a 3.2 million upgrade of District Data Center which included the replacement of key core networking equipment in addition to cooling, and power upgrades inclusive of a generator.

District's Broad Goals

1	2	3	4	5	6
✓					

District's Broad Goals

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$2,321,197	\$2,474,743	\$2,775,166
Contracted Svcs.	1,490,931	1,154,851	1,311,829
Supplies & Materials	91,388	191,662	94,515
Other Op. Expenses	7,008	6,819	22,150
Capital Outlay	315,193	179,616	1,222,118
Total Budget	\$4,225,717	\$4,007,691	\$5,425,778

Personnel Allocations (All Funds)

Position	2014	2015	2016
Chief Technology Officer	1.00	1.00	1.00
Coordinators	1.00	1.00	1.00
PEIMS Specialist	0.00	1.00	1.00
Specialists	2.00	2.00	6.00
Programs/Systems Analysts	9.00	9.00	9.00
Webmasters/Web Svc. Spec.	0.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Programmer	1.00	1.00	1.00
Clerk/Telecommunications	1.00	1.00	1.00
Receptionists	1.00	1.00	1.00
Secretaries	2.00	1.00	1.00
PC H/S Specialists	19.00	19.00	17.00
Network PC Technicians	4.00	4.00	2.00
Custodians	1.00	1.00	1.00
Total	43.00	44.00	44.00

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Total work orders	24,445	18,560	20,240
Total closed work orders	96.0%	96.0%	96.0%
Network uptime reliability	98.0%	98.5%	99.0%

Division of Operations - 936

Function

Division of Operations is responsible for the processing and completion of in-coming work orders submitted by LISD campuses and departments through the districts internet Maintenance Management Software (IMMS). The Division of Operations is responsible and exists to provide maintenance, repair services and distribute instructional and janitorial supplies to all districts facilities.

Mission

The Division of Operations shall ensure that all school district campuses, buildings, equipment and grounds are kept in optimum service and working conditions so that all students, staff, support personnel and the public are provided with a safe, comfortable environment that is conducive to learning.

Department Objectives

To improve quality, time response and customer service for LISD campuses and departments through the use of technology and a consistent "Continuous Improvement" philosophy in all our processes.

Work requests and special projects for all areas under Division of Operations will be scheduled and completed on a timely manner and within acceptable levels of labor and material costs.

Preventive maintenance will be increased on critical mechanical equipment reducing the number of emergency (reactive maintenance) work orders received.

Department Strategies

Yearly work order completion rate for year 2014-2015 will be increased by 2% in comparison with 2013-2014 figure. (Estimated rate by the end of 2014-2015 = 91%).

Reduction by a minimum of 2% the fuel gallons used by department's fleet during school year 2014-2015 (Estimated amount by the end of 2014-2015 school year= 21,233 gallons).

Reduce energy consumption in the Laredo Independent School District by at least .2% by the end of the 2015-2016 school year..

Prior Year Highlights

Our department finished year 2013-2014 with a work completion ratio of 93% (10,852 work orders were completed out of 11,713 that were received).

During school year 2013-2014 Division of Operations was able to support campuses and departments working on 70 special projects in addition to routine work received via our work order system.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Assistant Director	1.00	0.00	0.00
Facilities/System/Quadrant Officer	3.00	3.00	3.00
Specialist	3.00	2.00	2.00
Clerks/Secretaries/Receptionists	16.00	16.00	17.00
Coordinator	0.00	1.00	1.00
Manager/Supervisors/Foreman	5.00	5.00	5.00
Repairmen	3.00	3.00	3.00
Electrician/Plumbers	10.00	10.00	12.00
Fenceman/Glazier/Welder	3.00	3.00	3.00
Floor Repairman/Carpenter	9.00	9.00	9.00
Technician	8.00	8.00	10.00
Locksmith	2.00	2.00	2.00
Maintenance/GroundsKprcs/Crew	33.00	33.00	33.00
Mason/Mechanics	3.00	3.00	3.00
Painter	4.00	4.00	4.00
Custodians	2.00	2.00	2.00
Total	106.00	105.00	110.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$3,514,359	\$3,823,418	\$4,348,910
Contracted Svcs.	586,242	534,136	569,019
Supplies & Materials	602,996	590,612	413,715
Other Op. Expenses	10,993	6,820	16,500
Capital Outlay	179,113	59,921	236,100
Total Budget	\$4,893,704	\$5,014,907	\$5,584,244

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Routine Maintenance Work Orders Completed	10,320	10,733	10,852
Special Projects Completed	70	35	10
Janitorial Supplies Orders Processed	795	748	760
Instructional Supplies Orders Processed	2,805	1,627	1,800
Shipping & Receiving Orders Delivered (Purchase Orders)	1,420	1,080	1,100
District's Energy Consumption	50,220,300	50,724,111	53,214,848

Function

The Plant Facilities & Support Services Department oversees the operation of the district by ensuring that the district's students are educated in a safe & nurturing environment by providing proper nutrition, transportation and secured facilities.

Mission

It is the mission of the support services to implement a supportive system to enhance the educational system and provide an environment that is conducive to learning.

Department Objectives

The Plant Facilities & Support Services Department will promote & support the superintendent's goals by providing innovative & positive habits through continuous education, engineering and enforcement.

The Plant Facilities & Support Services Department will ensure that all campuses/departments are kept at the highest level of operations by addressing all concerns efficiently and on a timely basis.

The Plant Facilities & Support Services Department will ensure nutrition for students is provided, transportation needs are addressed, construction, operations and other support services work collaboratively to optimize the district's human and financial resources.

Department Strategies

To establish and maintain an environment which maximizes safety for all students, employees and visitors.

To implement and monitor appropriate accountability measures to protect the resources of the district.

To effectively implement a maintenance program which will result in the completion/closure of all work orders on a timely basis.

Prior Year Highlights

Capital Improvement Plan was successfully completed, a total of \$1.5 M were allocated during the current school year addressing district-wide needs to improve facilities and services for all LISD students.

Major construction projects for our school district such as the renovation of Nixon High School, the new VMT School of Fine Arts and the new Zachry Elementary School Projects are currently in progress and are scheduled to be completed by the end of school year 2014-2015.

The Fixed Assets department increased the level of accountability by streamlining inventory procedures throughout the district. By the end of school year 2012-2013, 91% of the items were accounted for in comparison with a total of 89% of scanned items during year 2011-2012.

District's Broad Goals

1	2	3	4	5	6
	✓			✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Executive Director	0.00	1.00	1.00
Technician	0.00	1.00	1.00
Secretaries	1.00	1.00	1.00
Total	2.00	3.00	3.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$162,853	\$202,810	\$218,656
Supplies & Materials	653	1,773	1,950
Other Op. Expenses	3,591	2,332	7,600
Capital Outlay	1,575	0	1,450
Total Budget	\$168,672	\$206,914	\$229,656

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Work orders completed	10,852	10,733	10,852
Scanned fixed assets	71,494	72,950	73,200
Workers' compensation accident trends	282	287	280

Function

The construction Department is a specialized program responsible for monitoring, inspecting, and coordinating various aspects of construction including but not limited to logistics, finance, contracts, engineering, architecture, TEA rules, fire building, and ADA codes. The purpose is to be in compliance and ensure that the quality of construction is maintained at a high standard and within budget.

Mission

To plan, design, and construct new state of the art educational and administrative facilities including additions and renovations for L.I.S.D., that, not only provide " a safe and nurturing environment," but that it be conducive for learning and stimulate the student's interest and creativity.

Department Objectives

To implement and administer the successful completion of LISD's construction bond programs. These programs will construct educational facilities that will support students achievement creating an environmental conducive to student excellent.

Build and maintain facilities within the approved budget, by adhering to LISD standards, and Texas Education Agency standards for instructional as well as all applicable federal, state, and local building and safety codes.

Satisfy the present and future facilities needs of the District. Optimize all available resources. Create campuses and facilities where the buildings complement each other and where the students, teachers and parents can identify with and be proud of.

Department Strategies

The Construction Department will coordinate the formation of committee's that will review the construction project's scope, assignment of Architect/Engineer to projects, final construction plans, feasibility cost estimates, and recommendation to the Board to ensure accountability and best value.

The implementation of a plan of action that enables the Construction Department to prepare feasibility study for all projects that include a reasonable budget, complete assessment, ad proper compliance per all applicant codes to provide adequate educational facilities.

LISD's Construction Department will monitor the completion of 100% of its approved construction projects whether it be replacement and (or) renovations while adhering to school district and Texas Education Agency building and safety codes by the year 2015-2016.

Prior Year Highlights

July - August 2015 Final Completion of Nixon High School Re-Design, Vidal M. Trevino Magnet School of Communications and Zachry Elementary School Phase I.

August 2015 Final Completion of District Canopy Work CIP 2013-2014 at Santo Niño, Don Gallego, Alma Pierce, Heights, and Ryan Elementary Schools

August 2015 Final Completion of District Canopy Work CIP 2014-2015 at Martin High, Cigarroa High, Bruni, Tarver, MacDonell, Ryan, Santa Maria, Santo Niño- Playground, Kawas, and Ligarde Elementary Schools.

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Coordinators/Inspectors/Analysts	2.00	2.00	2.00
Inspector/Plans Examiner	1.00	1.00	1.00
Total	3.00	3.00	3.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$186,667	\$195,685	\$204,960
Contracted Svcs.	0	0	0
Supplies & Materials	2,603	1,897	7,000
Other Op. Expenses	12	0	3,000
Capital Outlay	4,451	0	1,000
Total Budget	\$193,733	\$197,582	\$215,960

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
New Construction - School Facilities	3	2	N/A
Renovations and Additions to Existing School Facilities	3	3	3

Function

LISD Police Department is composed of 36 sworn peace officers; (1) secretary, (1) police support specialist; (2) police telecommunicators; (77) security officers, The primary mission of the police department is to provide a safe and nurturing learning environment for all students and staff through various prevention and intervention methods.

Mission

Our mission at the Laredo Independent School District Police Department is to provide a safe learning and working environment for all students and staff. We will accomplish our mission by enforcing the laws of the State and working with the community to protect today's youth for tomorrow's leaders.

Department Objectives

The Police Department (943) will increase the number of K9 sweeps conducted throughout the district to deter the use and the possession of illegal narcotics on LISD campuses and facilities.

Department Objectives (cont.)

The Police Department (943) will reduce illegal narcotics use and gang involvement among students by implementing prevention programs such as D.A.R.E. and G.R.E.A.T. to educate students about the consequences of using illegal narcotics and joining street gangs.

The Police Department (943) and Campus Crime Stoppers will work collaboratively to promote safe schools and deter to criminal activity on school campuses. Thereby improving student and staff safety.

Department Strategies

Participated in National Night Out, Certified two additional police officers as K9 dog handlers, 1/2 of the police department police officers have been certified in CIT (Children's Intervention Training).

District's Broad Goals

1	2	3	4	5	6
	✓				

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$3,012,874	\$3,507,160	\$3,796,024
Contracted Svcs.	35,339	22,957	38,757
Supplies & Materials	51,268	62,785	52,015
Other Op. Expenses	7,457	15,277	15,000
Capital Outlay	37,192	6,017	69,000
Total Budget	\$3,144,130	\$3,614,195	\$3,970,796

Personnel Allocations (All Funds)

Position	2014	2015	2016
Chief of Police	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00
Sergeant	3.00	3.00	3.00
Secretary/Receptionist	1.00	1.00	1.00
Police Officers	23.00	30.00	30.00
Investigators	1.00	1.00	1.00
Specialist	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00
Security Guards	76.00	75.00	75.00
Total	109.00	115.00	115.00

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
K9 unit/s will reduce the number of illegal narcotics of LISD campuses and facilities	40%	30%	35%
Criminal activity among students will be reduce.	65%	30%	35%
Drug usage and gang involvement among students will be reduced throughout the district.	40%	35%	25%

Function

The Child Nutrition Program provides meals at no charge to all students and a low cost to adults. Nutrition promotion activities and healthy eating choices increases awareness of healthy eating in students. In addition, the department also has a Summer Feeding Service Program (SFSP) that provides meals at various schools and community sites for free to 1 to 18 years of age; this aids in family food security. As self-funded programs, Child Nutrition supports/maintains the financial budget.

Mission

To enhance the optimal learning, health and wellness of students in Laredo Independent School District by nourishing their minds and bodies through healthy, nutritious and balanced meals that meet the federal requirements set by the School Breakfast and National School Lunch Programs.

Department Objectives

Under the Healthy, Hungry-Free Kids Act of 2010, in the upcoming SY 2015-2016, the Child Nutrition Program will continue the new breakfast regulations requiring each student to be offered a fruit and/or vegetable. Low sodium and fat as well as whole grains and salads are offered.

Mandate that all schools follow through with the Smart Snacks Rules which puts limits on sugars and fats in items that are sold (fundraisers) or given to students.

To improve accountability and maintain integrity in cash handling, counting and claiming Point of Service (POS) Security Cameras will be phased in each of the secondary and elementary cafeterias

Department Strategies

Continue to build the fund balance to three (3) months cost of operations for the SY 2015-2016 year by controlling food, non-food, labor costs and collect for services rendered

Increase the breakfast participation by three percent in the elementary and secondary schools through breakfast on the curb, grab-n-go, breakfast in the classroom, and other.

Continue nutritional education, through promotions and marketing activities/events that emphasize the importance of nutrition in LISD students as well as adults in a manner that improves and promotes a healthier lifestyle enhances learning.

Prior Year Highlights

Before the start of the 2015-2016 SY, Laredo LISD Child Nutrition Program continued staff development for Cafeteria Managers, Food Service Workers II, Food Service Workers I in the areas of compliance that each student selects fruits and/or vegetables for breakfast in addition to CNP being awarded the FFVP for 12 additional elementary schools, TDA award, "Cream of the Crop" for promoting and providing fruits and vegetables in daily school menus; Fruit and Vegetable gardens were implemented, Point of Service (POS) as well as new staff computers for daily operations and accountability; CNC Cooling Staging Area, NHS and VMT (Café) kitchen and cafeteria furniture, Time Clocks for time productivity; Milk Boxes were acquired promoting savings; Breakfast on the Curb Cart for breakfast participation; Mobil Bus for rural sites meals and promotions, Truck wraps for marketing healthy meals; and the Child Nutrition Program (CNP) transitioned to the TDA Community Eligibility Provision therefore providing free breakfast and lunch through Direct Certification to LISD students generating additional revenue..

District's Broad Goals

1	2	3	4	5	6
				✓	

Personnel Allocations (All Funds)

Position	2014	2015	2016
Director	1.00	1.00	1.00
Supervisors/Coordinators	9.00	8.00	8.00
Dietician/Nutritionist	1.00	1.00	1.00
Clerks/Secretaries	10.00	9.00	9.00
PC Support Technician	1.00	1.00	1.00
Bookkeepers/Support/Specialists	3.00	3.00	3.00
Electrician/Technician	2.00	1.00	1.00
Maintenance/Crew	2.00	3.00	3.00
Managers/Asst. Mgrs.	37.00	36.00	36.00
Cooks/Bakers & Helpers	1.00	1.00	1.00
Sanitation/Sub. Helpers	2.00	2.00	2.00
Servers/Substitute Servers	238.00	277.00	287.00
Storeroom Helper	1.00	1.00	1.00
Truck Drivers/Sub Truck Drivers	8.00	8.00	8.00
Trainer	1.00	1.00	1.00
Custodian	1.00	1.00	1.00
Forklift Operators	0.00	2.00	2.00
Total	318.00	356.00	366.00

General Operating Fund Expenditures by Object

	2013/14 Actual	2014/15 Projected	2015/16 Budget
Payroll	\$6,723,167	\$7,272,866	\$8,110,294
Contracted Svcs.	1,505,205	1,359,502	1,854,449
Supplies & Materials	9,031,987	9,892,844	9,099,908
Other Op. Expenses	29,994	23,633	31,800
Capital Outlay	366,406	1,585,218	0
Total Budget	\$17,656,758	\$20,134,062	\$19,096,451

Performance Measures

Program/Service	Actual 13-14	Estimate 14-15	Projected 15-16
Build Fund Balance to two - three months of operating costs	3,800,000	4,700,000	4,900,000
Maintain current productivity rate	HS 19% /MS 19% / ES 20%	HS 19% /MS 19% / ES 20%	HS 19% /MS 19% / ES 20%
Breakfast participation will continue to be the same or slight increase	HS 41% /MS 42% / ES 77%	HS 41% /MS 42% / ES 78%	HS 42% /MS 43% / ES 78%
Lunch participation will continue the same or slight increase	HS 69% MS 84% ES 94%	HS 70% MS 85% ES 95%	HS 73% MS 85% ES 95%
Cost per meal equivalent will be maintained	\$2.80	\$2.80	\$2.80

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TEA SUMMARY OF FINANCES (RELEASE 2.0)
PRELIMINARY 2015-2016 ESTIMATE OF STATE AID WORKSHEET

This State template is a tool provided by BOSC Inc. and Region 13 to make the budgeting process easier. The data entry section contains prior year data, including total tax collections and estimated refined ADA.

The Student Count Data Section calls for budget year data and contains the refined ADA, the Special Education FTE's and the other special programs which are estimates for the District's budget year. All the information gathered is used to calculate the basic grant or allotment per student.

District Name:	LAREDO ISD	
County-District No.:	240-901	< (ENTER # WITH DASH, i.e., 001-902)
Run Date:	11/9/2015	
Date Prepared:	6/8/2015	

Template for Estimating Total State Aid - Property of BOSC, Inc.
 by Omar Garcia, BOSC, Inc.

This template is designed to calculate revenue based on the school finance provisions enacted by the 84th Session of the Texas Legislature and is based on my current understanding of those provisions and of previous laws.
MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.

	(Cells shaded light yellow require data entry, if applicable)		
Funding Elements	2013-14	2014-15	2015-16
Students	Data Entry	Data Entry	Data Entry
Refined ADA (PreK - 12)	22,546.383	22,340.400	22,401.000
High School Refined ADA (Grades 9 thru 12 only)	5,236.610	5,375.400	5,200.000
Special Education Instructional Arrangement FTEs:			
Homebound (Code 01)	2.879	3.010	2.722
Hospital Class (Code 02)	1.352	2.350	2.205
Speech Therapy (Code 00)	3.620	4.169	3.878
Resource Room (Code 41,42)	560.406	582.957	541.667
S/C Mild/Mod/Severe (Code 43, 44, & 45)	213.280	192.565	178.857
Off Home Campus (Codes 91-98)	0.000	0.000	0.000
VAC (Code 08)	0.000	0.000	0.000
State Schools (Code 30)	0.000	0.000	0.000
Nonpublic Contracts	0.000	0.000	0.000
Res Care & Treatment (Code 81-89)	0.000	0.811	0.674
Full-time Early Childhood (Code 45)	0.000	0.000	0.000
Mainstream ADA	72.152	81.200	70.000
Career & Technology FTEs	1,070.810	1,158.000	1,000.000
Advanced Career & Technology FTEs	262.260	0.000	0.000
# of Students Completing an Electronic Course Provided by the District	0.000	0.000	0.000
# of Students Completing an Electronic Course Provided by Another District	0.000	0.000	0.000
Compensatory Ed Enrollment	24,152.170	24,723.670	25,152.000
FTEs of Pregnant Students	8.167	9.000	8.000
# of Students Whose Parent Is on Combat Duty (see Column V)	0.000	0.000	0.000
Bilingual ADA	12,801.644	12,917.600	12,500.000
G & T Enrollment	1,127.319	1,117.020	1,120.000
Public Ed Grant Student ADA	0.000	0.000	0.000
New Instructional Facility Allotment (NIFA) ADA			0.000
Staff	2013-14	2014-15	2015-16
# of Full-time Employees (excluding admin & teachers, etc)	1,868.000	1,875.000	1,875.000
# of Part-time Employees (excluding administrators)	76.000	79.000	79.000
Property Values	2012 TAX YEAR	2013 TAX YEAR	2014 TAX YEAR
State Certified Property Value ("T2" value)	2,179,575,369	2,129,795,949	2,121,989,679
State Certified Property Value ("T8" value)	2,179,575,369	2,129,795,949	2,121,989,679

Tax Rates and Collections	2013-14	2014-15	2015-16
M&O Adopted Tax Rate	1.0400	1.0400	1.0400
M&O Tax Collections @ Adopted M&O Rate	21,498,365	21,211,901	21,133,844
M&O Taxes Attributed to Change in Optional Homestead Exemption	0	0	0
I&S Adopted Tax Rate	0.2340	0.3708	0.3555
I&S Tax Collections	4,833,316	7,462,067	7,140,117
Unequalized Collections Used for EDA/IFA Local Share	0	0	0
Other Data			
Transportation Allocation	590,332	590,332	590,332
Texas School for the Deaf Students	5.7970	8.0000	8.0000
Texas School for the Blind Students	0.0000	0.0000	0.0000
Total Tax Levy	26,663,416	29,450,271	28,572,425
Charge for Adv Placement Tests (enter as positive or negative #)	(980)	(919)	(919)
Charge for Early Child Intervention (enter as positive or negative #)	(25,354)	(23,760)	(23,760)
Tuition Paid If Less Than 12 Grades	0	0	0
Bond Payment (not including Qualified School Constr Bnd Payments)	22,270,243	25,563,547	26,938,263
State Aid Reduction for WADA Sold (enter as negative #)	0	0	0
Supplemental TIF Payment From TEA	0	0	0
Additional Aid for Frozen Levy Lost	0	0	0
Tax Credit for Tax Code, Chapter 313 Value Limitations	0	0	0
Other Adjustments for M&O Tax Collections	0	0	0
Tuition Allotment (42.106)	0	0	0
Q. Was approval granted to use .95195 instead of .9239 RPAF?			
2012-13 RPAF Adjustment (if negative, enter as negative #)			
LPE Current Foundation School Fund Allocation (see Column U)	0	0	0
Foundation School Fund Adjustments to Date (see Column U)	0	0	0
Chapter 41 Data	2013-14	2014-15	2015-16
Q. Chapter 41 District? - if yes, change to Y	n	n	n
Q. First-Time Chapter 41 district? (beginning with 2006-07 or later)	n	n	n
Enrollment	0	0	0
# of Non-Resident Students Who Are Charged Tuition	0	0	0
County Appraisal District (CAD) Cost	0	0	0
CAD Cost Paid by Partner's, if applicable	0	0	0
# of Resident Students Being Educated by Another District for which the District is Paying Tuition	0	0	0
Amount of Tuition Paid per Student	0	0	0
Chapter 42 Funding Credit Against Recapture (enter as negative #)	0	0	0
Q. Was the least expensive Option chosen? (\$476,500 level)	Y	Y	Y
Q. Was the least expensive Option chosen? (\$319,500 level)	Y	Y	Y
Effective M&O Tax Rate / Notice Data			2015-16
# of TRS Members			
# of Full-time Employees Participating in Health Insurance Program			
Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)			1.0000
2015 Total Taxable Value			1,953,294,932
Certified Excess 2014 Debt Collections			0
TRE Cents Approved by the District's Voters (enter as .09, .13, etc)			0.0000
Data Automatically Loaded	2013-14	2014-15	2015-16
M&O Compressed Rate	0.9219	0.9219	0.9219
Highest Grade Taught	12	12	12
Square Miles	17	17	17
Miles From Nearest HS	0	0	0
Unadjusted Cost of Education Index	1.160	1.160	1.160
2005-06 M&O Adopted Tax Rate	1.383		
2007 CPTD Value ("T4")	2,017,591,690		
2008-09 WADA	32,720,0800		
2008-09 Tuition Paid (if less than 12 grades)	0		
2008-09 I&S Tax Collections	4,853,037		

Included in this report is the summary of finances the district is estimated to generate for the budget year. It is broken down by program intent codes, which include: regular program, special education, career and technology, gifted and talented, bilingual education, compensatory education, high school allotment, and transportation. The sum of all these programs equal to the total cost of Tier I.

To calculate Tier I state aid, the local share is subtracted from Tier I. The addition of Tier I, Tier II, Other Programs, Existing Debt Allotment (EDA), and Instructional Facilities Allotment (IFA), equal to the total state aid the district is estimated to receive.

2015-16 Summary of Finances

LAREDO ISD

240-901

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	22,401.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	20,670.997
3.	Special Education FTEs (Link to Detail Report)	730.003
4.	Career & Technology FTEs	1,000.000
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	5,200.000
7.	Weighted ADA (WADA) (Link to Detail Report)	32,482.865
8.	Prior Year Refined ADA	22,340.400
9.	Texas School for the Blind and Visually Impaired ADA	0.000
10.	Texas School for the Deaf ADA	8.000
Staff		
11.	Full-time Staff (not MSS)	1,875
12.	Part-time Staff (not MSS)	79
Property Values		
13.	2015 (current tax year) Locally Certified Property Value	Not Needed
14.	2014 (prior tax year) State Certified Property Value ("T2" value)	2,121,989,679
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.3829
16.	2015 (current tax year) Compressed M&O Tax Rate	0.9219
17.	Average Tax Collection Rate	Not Needed
18.	2015-16 (current tax year) M&O Tax Rate	1.0400
19.	2015-16 (current year) M&O Tax Collections (Link to Detail Report)	\$21,133,844
20.	2015-16 (current year) I&S Tax Collections	\$7,140,117
21.	2015-16 Total Tax Collections	\$28,273,961
22.	2015-16 (current year) Total Tax Levy	\$28,572,425
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,277
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,342
25.	Cost of Education Index (CEI)	1.160
26.	Adjusted CEI	1.160
27.	Per Capita Rate	\$284.520

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$115,943,622
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$12,769,713
30.	22-Career & Technology Allotment (Spend 58%)	\$7,572,150
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$752,931
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$28,323,656
33.	25-Bilingual Education Allotment (Spend 52%)	\$7,011,250
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$590,332
37.	31-High School Allotment	\$1,430,000
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$174,393,654
39.	Less: Local Fund Assignment	\$20,795,499
40.	State Share of Tier I	\$153,598,155
41.	Per Capita Distribution from the Available School Fund (ASF)	\$6,356,291
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$153,598,155
43.	Tier II State Aid (Link to Tier II Detail Report)	\$12,653,612
44.	Other Programs (Link to Detail Report)	\$947,018
45.	Less: Total Available School Fund (\$284.52 * Prior Year ADA)	(\$6,356,291)
46.	Total FSP Operating Fund	\$160,842,495

This section identifies total State aid and details the amounts to be accounted for in each fund and revenue code.

State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund	\$160,842,495
48.	199/5811 - Available School Fund	\$6,356,291
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$6,557,087
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$12,684,176
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	TOTAL 2015-16 FSP/ASF STATE AID	\$186,440,049

The following section provides a summary of Total State/Local Maintenance and Operations (M&O) Revenue. It includes our estimated M&O and the State's estimated M&O. It also details how much funds we are estimated to get for Existing Debt Allotment (EDA) and for Instructional Facilities Allotment (IFA). The EDA is based on how much we collect in taxes and our debt ratio. The IFA is based on an application submitted to TEA.

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		
54.	M&O Rev From State (not including Fund 599)	\$167,198,785
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$19,914,584
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$1,219,260
57.	M&O Rev From Local Taxes (net of any recapture)	\$0
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0
59.	2015-16 TOTAL STATE/LOCAL M&O REVENUE	\$188,332,629
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2015-16 NET TOTAL STATE/LOCAL M&O REVENUE	\$188,332,629

2015-16 EDA Detail Report
LAREDO ISD
240-901

EDA State Aid Report			EDA
Data Elements			
1.	2014-15 I&S Tax Collections		\$7,462,067
2.	2014-15 Local Share of EDA		\$1,269,881
3.	2014-15 Local Share of IFA Awarded for Bonded Debt		\$4,888,705
4.	2014-15 Excess I&S Tax Collections (Line 1 - Line 2 - Line 3)		\$1,303,481
5.	2015-16 Actual Eligible Debt Service Payment		\$26,938,263
6.	2015-16 IFA State/Local Share of IFA Awarded for Bonded Debt		\$17,947,949
7.	2015-16 Total Refined ADA		22,401.000
8.	2014 State Certified Property Value ("T8" value)		\$2,121,989,679
9.	2013 State Certified Property Value ("T8" value)		\$2,129,795,949
Calculations			
10.	2014-15 Rate to Determine Max EDA Limit (Line 2 + Line 4) / (Line 9 / 100) If Line 1 < Line 2, Then Rate = (Line 1 * 100) / Line 9		0.1208
11.	2015-16 Rate Needed for All Eligible Debt ((Line 5 - Line 6) / 35 / Line 7 / 100)		0.1147
12.	2015-16 Allowed Rate (Lesser of Line 10 or Line 11 or \$.29)		0.1147
13.	State/Local Share of EDA (\$35 * Line 7 * Line 12 * 100)		\$8,990,314
14.	Local Share of EDA (Line 12 * (Line 8 / 100))		\$2,433,227
15.	State Share of EDA (Line 13 - Line 14)		\$6,557,087
16.	EDA Entitlement (Line 15 unless I&S taxes are less than Line 14)		\$6,557,087

[Link Back to SOF Report](#)

[Report-SOF1516](#)

NOTES:

- (1) Line 5 should reflect the same debt service payment being used by TEA. If it does not, please contact TEA.
- (2) If Line 16 is less than Line 15, the district has not met its local share requirement.

**2015-16 IFA Detail Report
LAREDO ISD
240-901**

IFA State Aid Report		IFA Bonds	IFA Lease-Purchase
Data Elements			
1.	Eligible Debt Service Payments	\$17,947,949	\$0
2.	ADA (400 minimum)	22,401.000	22,401.000
3.	2014 State Certified Property Value ("T8" value)	\$2,121,989,679	\$2,121,989,679
4.	Limitation on Assistance	\$17,947,949	\$0
5.	Local Revenue per Penny	\$212,198.97	\$212,198.97
6.	Local Revenue per Penny per ADA	\$9.47	\$9.47
7.	State's Share of \$35 per ADA Yield	\$26	\$26
8.	State's Share Expressed as Percentage	72.94%	72.94%
9.	Maximum State Share of IFA	\$13,090,339	\$0
10.	Local Share of IFA	\$4,857,610	\$0
11.	IFA Entitlement	\$12,684,176	\$0

[Link Back to SOF Report](#)

[Report-SOF1516](#)

NOTES:

- (1) The Eligible Debt Service Payments/Limitation on Assistance on Lines 1 and 4 are based on data from TEA as of a certain date. For your information, the awards are listed below by round. **If the Allotment Limits listed below do not match the "Limitation" amounts on the latest IFA Allotment Detail Report from TEA, change the amounts on the 'IFA Data' tab to match TEA's limitation amounts.**
- (2) If line 11 is less than Line 9, the district has not met its IFA local share requirement.

	Bonds Limitation	Lease-Purchase Limitation
Round 1	\$0	\$0
Round 2	\$0	\$0
Round 3	\$5,040,917	\$0
Round 4	\$0	\$0
Round 5	\$4,914,038	\$0
Round 6	\$0	\$0
Round 7	\$3,925,233	\$0
Round 8	\$4,067,761	\$0
Round 9	\$0	\$0
Round 10	\$0	\$0
Total	\$17,947,949	\$0

POSSIBLE FUNCTION GROUPS FOR AGGREGATE PER-STUDENT SPENDING

The following schedule reflects General Operating Fund, Child Nutrition Program Fund, and Debt Service Fund.

2014-2015 ACTUAL BUDGET			2015-2016 PROPOSED BUDGET		
	Aggregate Expenditures	Per Pupil Expenditures		Aggregate Expenditures	Per Pupil Expenditures
<u>INSTRUCTION</u>			<u>INSTRUCTION</u>		
11 Instruction	\$ 114,991,306	\$ 4,655	11 Instruction	\$ 116,473,983	\$ 4,715
12 Instructional Resources and Media Services	4,051,327	164	12 Instructional Resources and Media Services	4,232,001	171
13 Curriculum and Instructional Staff Dev.	647,585	26	13 Curriculum and Instructional Staff Dev.	799,260	32
95 Juvenile Justice Alternative Ed. Prog	210,000	9	95 Juvenile Justice Alternative Ed. Prog	210,000	9
Total	\$ 119,900,218	\$ 4,854	Total	\$ 121,715,244	\$ 4,927
<u>INSTRUCTIONAL SUPPORT</u>			<u>INSTRUCTIONAL SUPPORT</u>		
21 Instructional Administration	\$ 2,747,978	\$ 111	21 Instructional Administration	\$ 2,988,334	\$ 121
23 School Leadership	13,253,304	536	23 School Leadership	13,536,353	548
31 Guidance and Counseling	6,673,523	270	31 Guidance and Counseling	6,812,981	276
32 Social Work Services	1,607,962	65	32 Social Work Services	1,692,822	69
33 Health Services	2,213,238	90	33 Health Services	2,302,462	93
36 Cocurricular Activities	3,351,209	136	36 Cocurricular Activities	3,758,646	152
Total	\$ 29,847,214	\$ 1,208	Total	\$ 31,091,598	\$ 1,259
<u>CENTRAL ADMINISTRATION</u>			<u>CENTRAL ADMINISTRATION</u>		
41 General Administration	\$ 6,737,883	\$ 273	41 General Administration	\$ 7,393,806	\$ 299
Total	\$ 6,737,883	\$ 273	Total	\$ 7,393,806	\$ 299
<u>DISTRICT OPERATIONS</u>			<u>DISTRICT OPERATIONS</u>		
51 Plant Maintenance and Operations	\$ 23,002,846	\$ 931	51 Plant Maintenance and Operations	\$ 23,518,158	\$ 952
52 Security and Monitoring Services	4,664,928	189	52 Security and Monitoring Services	4,559,015	185
53 Data Processing Services	3,710,671	150	53 Data Processing Services	3,823,027	155
34 Pupil Transportation	4,530,242	183	34 Pupil Transportation	4,978,662	202
35 Food Services	20,702,423	838	35 Food Services	18,760,259	759
Total	\$ 56,611,110	\$ 2,291	Total	\$ 55,639,121	\$ 2,253
<u>DEBT SERVICE</u>			<u>DEBT SERVICE</u>		
71 Debt Service	\$ 25,583,548	\$ 1,036	71 Debt Service	\$ 26,958,264	\$ 1,091
Total	\$ 25,583,548	\$ 1,036	Total	\$ 26,958,264	\$ 1,091
<u>OTHER</u>			<u>OTHER</u>		
61 Community Services	\$ 319,743	\$ 13	61 Community Services	\$ 347,538	\$ 14
81 Facilities Acquisitions	2,808,586	114	81 Facilities Acquisitions	255,000	10
91 Contracted Instr. Ser. Between Public Schools	-	-	91 Contracted Instr. Ser. Between Public Schools	-	-
92 Incr. Cost Assoc. with Ch 41 School Districts	-	-	92 Incr. Cost Assoc. with Ch 41 School Districts	-	-
93 Pymts to Fiscal Agents for Shared Serv. Arrg.	-	-	93 Pymts to Fiscal Agents for Shared Serv. Arrg.	-	-
97 Pymts to Tax Incr. Funds	-	-	97 Pymts to Tax Incr. Funds	-	-
99 Inter-governmental Charges not Defined	-	-	99 Inter-governmental Charges not Defined	-	-
Total	\$ 3,128,329	\$ 127	Total	\$ 602,538	\$ 24
TOTAL BUDGET	\$ 241,808,302	\$ 9,789	TOTAL BUDGET	\$ 243,400,571	\$ 9,853

**MINIMUM REQUIRED EXPENSE ANALYSIS OF THE
GENERAL OPERATING FUND FOR 2015-2016**

Texas Education Agency requires districts to spend a minimum percentage of state revenues for programs during the fiscal year. The chart below illustrates the different program grants received from the state. The first column is the amount that the District expects to receive during fiscal year 2015-2016; next to it, is the minimum expenditure requirement. The third section indicates the amount and percent that the District budgeted and the last shows the difference between budgeted and minimum expenditure requirements.

As you can see, the District appropriates in excess of minimum state requirements. The excess appropriations are paid through other sources of revenue such as property tax collections.

State Funds	TEA Template Summary Finance	Minimum Amount Required to Spend		Adopted Budget		Difference Appropriated Over/(Under)	
		Percent	Amount	Amount	Percent	Amount	Percent
Gifted & Talented	\$ 752,931	55%	\$ 414,112	\$ 578,803	76.9%	\$ 164,691	39.8%
Career and Technology	7,572,150	58%	4,391,847	4,391,847	58.0%	0	0.0%
Special Education	12,769,713	52%	6,640,251	17,738,450	138.9%	11,098,199	167.1%
Compensatory Education	28,323,656	52%	14,728,301	17,681,267	62.4%	2,952,966	20.0%
Bilingual Education	7,011,250	52%	3,645,850	4,152,551	59.2%	506,701	13.9%
	\$ 56,429,700		\$ 29,820,361	\$ 44,542,918		\$ 14,722,557	

**COMPARISON OF PEER DISTRICTS OPERATING COSTS BY FUNCTION
USING REFINED AVERAGE DAILY ATTENDANCE (ADA)**

	Laredo ISD	Brownsville ISD	Edinburg ISD	McAllen ISD	United ISD
Refined ADA	22,546.38	45,384.92	31,718.77	23,301.93	40,136.17

Function	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Instruction	\$125,646,550	56.0%	\$250,207,524	53.9%	\$183,528,547	58.6%	\$128,054,055	58.0%	\$204,181,768	55.4%
Instructional Related Services	\$8,512,133	3.8%	\$24,436,082	5.3%	\$10,167,408	3.2%	\$9,716,182	4.4%	\$9,099,543	2.5%
Instructional Leadership	\$3,399,700	1.5%	\$8,300,106	1.8%	\$4,566,381	1.5%	\$2,971,841	1.3%	\$6,916,625	1.9%
School Leadership	\$12,531,349	5.6%	\$25,034,478	5.4%	\$14,050,866	4.5%	\$12,775,514	5.8%	\$23,653,568	6.4%
Support Services - Student	\$12,823,404	5.7%	\$24,828,089	5.3%	\$17,400,883	5.6%	\$14,009,171	6.3%	\$20,911,946	5.7%
Student Transportation	\$3,741,240	1.7%	\$13,279,044	2.9%	\$11,559,488	3.7%	\$2,871,613	1.3%	\$14,404,577	3.9%
Food Services	\$17,765,735	7.9%	\$32,762,714	7.1%	\$21,657,792	6.9%	\$14,101,943	6.4%	\$24,852,803	6.7%
Cocurricular Activities	\$4,798,096	2.1%	\$15,535,401	3.3%	\$11,505,475	3.7%	\$7,208,658	3.3%	\$10,082,248	2.7%
Central Administration	\$6,331,304	2.8%	\$12,118,461	2.6%	\$5,586,001	1.8%	\$5,687,612	2.6%	\$10,754,612	2.9%
Plant Maintenance and Operations	\$21,097,654	9.4%	\$46,156,062	9.9%	\$26,292,534	8.4%	\$18,490,950	8.4%	\$34,401,273	9.3%
Security and Monitoring Services	\$3,543,812	1.6%	\$6,154,061	1.3%	\$4,699,785	1.5%	\$2,340,512	1.1%	\$6,714,568	1.8%
Data Processing services	\$4,095,952	1.8%	\$5,799,016	1.2%	\$2,061,306	0.7%	\$2,456,503	1.1%	\$2,757,603	0.7%
Total Operating Expenditures	\$224,286,929	100.0%	\$464,611,038	100.0%	\$313,076,466	100.0%	\$220,684,554	100.0%	\$368,731,134	100.0%

NOTES:

- Comparison based on District similarities in student enrollment, student performance, and community and student demographics.
- Includes only General Operating Fund expenditures and no Special Revenue Funds.

Source: Forecast5 (FY 2013-2014)

**COMPARISON OF PEER DISTRICTS BY
2013-2014 TEXAS ACADEMIC PERFORMANCE REPORT**

	Laredo	Brownsville	Eagle Pass	Edgewood	Edinburg	Harlandale
STUDENTS						
Total Students, Enrollment Count	24,915	49,134	15,033	12,059	34,002	15,316
Percent of Students by Programs						
Economically Disadvantaged	97.7%	96.1%	77.3%	98.7%	85.3%	88.2%
Non-Educationally Disadvantaged	2.3%	3.9%	22.7%	1.3%	14.7%	11.8%
At-Risk Students	73.8%	64.9%	64.0%	74.6%	61.2%	68.5%
English Language Learners (ELL)	58.3%	30.7%	34.5%	18.4%	30.2%	16.8%
Special Education Programs	7.7%	10.2%	7.1%	9.5%	6.5%	9.2%
Bilingual Education Programs	58.3%	29.6%	33.1%	18.2%	29.7%	20.4%
Career & Technology Education Programs	20.6%	28.9%	22.0%	16.2%	20.6%	27.6%
Gifted/Talented Programs	6.1%	10.1%	8.4%	6.1%	6.2%	5.5%
Percent of Students by Ethnicity						
African American	0.1%	0.1%	0.1%	1.0%	0.2%	0.4%
Hispanic	99.5%	98.7%	97.5%	98.3%	98.1%	97.3%
White	0.4%	1.0%	0.7%	0.4%	1.0%	2.0%
American Indian	0.0%	0.0%	1.5%	0.0%	0.0%	0.1%
Asian	0.1%	0.2%	0.2%	0.1%	0.6%	0.1%
Pacific Islander	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Two or More Races	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%
Attendance Rate, Prior Year	95.8%	96.2%	94.9%	93.9%	95.7%	95.3%
Dropout Rate (Gr 7-8), Prior Year	0.0%	0.0%	0.2%	0.4%	0.0%	0.8%
Dropout Rate (Gr 9-12), Prior Year	2.8%	0.9%	2.1%	3.5%	2.0%	1.9%
Graduates, Prior Year Graduating Class	1,152	2,831	963	549	1,965	842
STAAR - STUDENTS PASSING PHASE-IN						
% Passing by All Students	62%	72%	77%	60%	76%	68%
% Passing by Subject						
Reading	59%	70%	76%	60%	74%	65%
Mathematics	66%	77%	80%	62%	80%	68%
Writing	65%	74%	78%	52%	77%	64%
Science	63%	72%	74%	63%	78%	74%
Social Studies	59%	67%	76%	59%	70%	72%
% Passing by Ethnicity						
African American	72%	85%	100%	57%	84%	71%
Hispanic	62%	72%	77%	60%	76%	68%
White	66%	88%	89%	66%	88%	71%
American Indian	0%	0%	60%	58%	75%	67%
Asian	95%	97%	93%	56%	96%	80%
Pacific Islander	0%	100%	0%	0%	100%	0%
Two or More Races	0%	0%	91%	81%	85%	63%
% Passing by Program						
Special Education	57%	47%	64%	36%	63%	37%
Economically Disadvantaged Students	62%	72%	75%	60%	74%	66%
ELL	49%	55%	57%	56%	59%	60%
COLLEGE ADMISSION TESTS (Prior Yr.)						
SAT/ACT, Percent Tested	53.8%	60.6%	54.8%	55.9%	74.0%	93.0%
SAT/ACT, Percent Above Criterion	5.5%	7.3%	9.3%	1.3%	8.7%	5.2%
SAT Average	1,224	1,262	1,292	1,169	1,365	1,163
ACT Average	17.7	18.0	18.4	16.3	17.7	17.4

McAllen	South San Antonio	United
25,108	10,007	43,422
67.3%	89.7%	73.6%
32.7%	10.3%	26.4%
63.5%	73.4%	63.9%
29.3%	14.3%	39.1%
7.6%	6.9%	7.4%
29.2%	13.7%	41.9%
24.9%	22.2%	29.3%
11.1%	4.6%	12.7%
0.4%	1.1%	0.1%
93.2%	96.9%	98.5%
4.5%	1.6%	1.0%
0.1%	0.1%	0.0%
1.4%	0.1%	0.3%
0.0%	0.0%	0.0%
0.3%	0.2%	0.1%
95.7%	95.0%	95.2%
0.7%	2.0%	0.3%
2.7%	2.5%	1.4%
1,485	431	2,704
76%	65%	74%
76%	64%	71%
77%	64%	77%
76%	66%	71%
75%	66%	77%
73%	67%	74%
74%	63%	89%
75%	65%	74%
87%	70%	87%
82%	53%	79%
93%	0%	95%
88%	88%	0%
91%	0%	84%
56%	46%	59%
72%	64%	70%
58%	49%	53%

	Laredo	Brownsville	Eagle Pass	Edgewood	Edinburg	Harlandale
STAFF						
Count of All Staff	3,545.9	7,182.6	2,071.2	1,546.1	4,678.4	2,107.9
% Teachers	41.0%	44.0%	43.8%	46.1%	47.6%	46.9%
% Professional Support Staff	9.5%	9.1%	5.8%	14.5%	8.5%	9.9%
% Campus Administration	2.3%	2.7%	1.3%	2.3%	1.8%	2.9%
% Central Administration	1.0%	0.1%	0.6%	0.3%	0.3%	1.2%
% Educational Aides	11.7%	10.6%	12.9%	8.1%	6.4%	8.3%
% Auxiliary Staff	34.4%	33.5%	35.6%	28.8%	35.3%	30.8%
% Minority Staff	96.7%	92.7%	96.7%	84.0%	95.1%	80.1%
Average Salary of Staff						
Teachers	\$49,972	\$50,331	\$50,755	\$51,215	\$51,592	\$51,244
Professional Support	\$55,629	\$62,268	\$61,126	\$59,519	\$60,716	\$56,963
Campus Administration Staff	\$74,450	\$65,800	\$70,895	\$74,035	\$77,064	\$70,927
Central Administration Staff	\$81,309	\$126,463	\$86,892	\$129,117	\$109,755	\$80,761
TEACHERS						
Total Teacher Count	1,454.7	4,012.6	908.0	711.7	2,228.7	989.5
Number of Students per Teacher	17.1	15.6	16.6	16.9	15.3	15.5
Average Years Experience of Teachers	13.4	13.4	12.9	10.8	12.9	10.7
Percent Teachers with Masters Degrees	20.6%	16.7%	18.8%	28.8%	17.3%	32.1%
Percent Teachers with Doctorate Degrees	0.3%	0.4%	0.2%	0.3%	0.2%	0.4%
Teacher Turnover Rate	7.4%	6.4%	7.4%	19.3%	9.6%	13.6%
Percent of Teachers by Ethnicity						
African American	0.4%	0.3%	0.1%	3.1%	0.2%	1.4%
Hispanic	95.7%	87.8%	95.3%	73.0%	92.2%	70.2%
White	2.5%	11.1%	4.1%	22.4%	6.9%	26.2%
American Indian	0.1%	0.1%	0.0%	0.1%	0.0%	0.4%
Asian	1.2%	0.1%	0.1%	0.9%	0.4%	0.2%
Pacific Islander	0.1%	0.5%	0.4%	0.0%	0.0%	0.1%
Two or More Races	0.0%	0.1%	0.0%	0.4%	0.3%	1.5%
Percent of Teachers by Program						
Bilingual/ESL Education	14.3%	3.0%	4.9%	4.9%	15.4%	9.1%
Career & Technology Education	4.4%	4.9%	5.1%	3.2%	5.5%	4.9%
Compensatory Education	0.8%	0.4%	0.4%	0.6%	3.7%	0.0%
Gifted/Talented Education	2.2%	0.3%	2.9%	4.1%	8.1%	1.9%
Regular Education	69.4%	79.4%	80.9%	79.7%	57.9%	72.7%
Special Education	8.8%	11.7%	5.5%	7.5%	7.8%	10.2%
Other	0.0%	0.1%	0.2%	0.0%	1.7%	1.1%

McAllen	South San Antonio	United
3,413.6	1,365.4	6,104.4
47.7%	48.0%	41.3%
11.6%	7.4%	7.1%
2.8%	3.7%	2.3%
0.9%	0.9%	1.2%
9.8%	9.8%	11.7%
27.2%	30.3%	36.3%
86.4%	84.2%	97.0%
\$49,655	\$50,642	\$50,770
\$54,706	\$55,847	\$62,210
\$70,325	\$62,475	\$75,491
\$88,541	\$90,218	\$85,903
1,629.4	655.4	2,523.0
15.4	15.3	17.2
12.9	10.6	11.7
18.7%	34.9%	20.1%
0.2%	0.1%	0.2%
15.7%	13.3%	8.3%
0.4%	2.1%	0.2%
79.5%	73.3%	94.4%
18.7%	23.3%	3.9%
0.2%	0.3%	0.1%
0.8%	0.2%	1.0%
0.0%	0.0%	0.0%
0.4%	0.8%	0.4%
17.9%	12.5%	27.0%
4.7%	5.6%	6.5%
0.8%	1.7%	1.6%
4.5%	10.7%	8.6%
61.8%	56.7%	47.2%
7.8%	10.4%	9.1%
2.5%	2.3%	0.0%

RESOLUTION LEVYING A TAX RATE



LAREDO INDEPENDENT SCHOOL DISTRICT
904 Juarez Ave. • Laredo, Texas 78040 • Ph. 956 273-1800
Tax Office

A RESOLUTION LEVYING A TAX RATE

FOR THE LAREDO INDEPENDENT SCHOOL DISTRICT

FOR THE TAX YEAR 2015

BE IT RESOLVED AND ORDERED BY THE BOARD OF TRUSTEES

OF THE LAREDO INDEPENDENT SCHOOL DISTRICT THAT:

We, the BOARD OF TRUSTEES of the LAREDO INDEPENDENT SCHOOL DISTRICT, do hereby adopt a tax rate on \$100 valuation for the school district for tax year 2015 as follows:

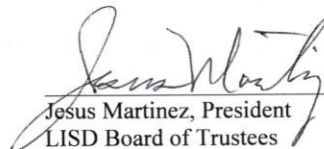
\$ 1.0400 for the purpose of maintenance and operation
\$ 0.3555 for the payment of principal and interest on the debt of this school district.

\$ 1.3955 Total tax rate

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

The Tax Assessor/Collector, Rodolfo Sanchez, RTA, CSTA, is hereby authorized on this the 10th day of August, 2015, to assess and collect the property taxes of the LAREDO INDEPENDENT SCHOOL DISTRICT.




Jesus Martinez, President
LISD Board of Trustees


Ricardo Garza, Secretary
LISD Board of Trustees

WEBB COUNTY APPRAISAL DISTRICT VALUATION

2014 ISD Summary Worksheet

240/Webb

240-901/Laredo ISD

Category	Local Tax Roll Value	2014 WTD Mean Ratio	2014 PTAD Value Estimate	2014 Value Assigned
A. Single-Family Residences	1,255,296,842	N/A	1,255,296,842	1,255,296,842
B. Multi-Family Residences	179,364,590	N/A	179,364,590	179,364,590
C1. Vacant Lots	37,145,270	N/A	37,145,270	37,145,270
C2. Colonia Lots	0	N/A	0	0
D1. Rural Real(Taxable)	1,530	N/A	1,530	1,530
D2. Real Prop Farm & Ranch	13,070	N/A	13,070	13,070
E. Real Prop NonQual Acres	30,580	N/A	30,580	30,580
F1. Commercial Real	675,327,304	N/A	675,327,304	675,327,304
F2. Industrial Real	2,217,920	N/A	2,217,920	2,217,920
G. Oil, Gas, Minerals	11,170	N/A	11,170	11,170
J. Utilities	71,538,440	N/A	71,538,440	71,538,440
L1. Commercial Personal	180,363,069	N/A	180,363,069	180,363,069
L2. Industrial Personal	7,258,730	N/A	7,258,730	7,258,730
M. Other Personal	14,070,840	N/A	14,070,840	14,070,840
N. Intangible Personal Prop	0	N/A	0	0
O. Residential Inventory	176,570	N/A	176,570	176,570
S. Special Inventory	10,132,340	N/A	10,132,340	10,132,340
Subtotal	2,432,948,265		2,432,948,265	2,432,948,265
Less Total Deductions	310,958,586		310,958,586	310,958,586
Total Taxable Value	2,121,989,679		2,121,989,679	2,121,989,679 T2

**GLOSSARY SECTION
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ACRONYMS

The following is a list of acronyms used throughout this budget document.

ADA	Average Daily Attendance	GFOA	Government Finance Officers Association
AEIS	Academic Excellence Indicator System	GT.....	Gifted & Talented
AG	Attorney General	I&S	Interest and Sinking
AP	Advanced Placement	IDEA	Individuals with Disabilities Education Act
ARRA	American Recovery and Reinvestment Act	IFA.....	Instructional Facilities Allotment
ARD.....	Admission, Review, Dismissal	ISD.....	Independent School District
ASBO	Association of School Business Officials	IT	Information Technology Department
CAFR.....	Comprehensive annual financial report	ITV	Instructional Television Department
CATE.....	Career and Applied Technology	LAP	Learning Assistance Program
CD	Certificate of Deposit	LEP.....	Limited English Proficiency (Bilingual)
CIP.....	Capital Improvement Program	LISD	Laredo Independent School District
CNP	Child Nutrition Program	LULAC.....	League of United Latin American Citizens
CPR	Cardio Pulmonary Resuscitation	M&O	Maintenance and Operations
CPTD.....	Certified Property Tax Division	MBIA.....	Municipal Bond Investors Assurance
DDA.....	District Data Analyzer	PEIMS	Public Education Information Management System
DTR	Districts Enrichment Tax Rate	PFC.....	Public Facilities Corporation
ECC	Early Childhood Center	PPFCO.....	Public Property Finance Contractual Obligation
EDA.....	Existing Debt Allotment	QZAB	Qualified Zone Academy Bond
EOC	End of Course	RFP.....	Requests for Proposals
ESC.....	Education Service Center	ROCIP	Rolling Owner Controlled Insurance Program
ESL.....	English as a Second Language	ROTC	Reserved Officers Training Core
FASRG	Financial Accountability System Resource Guide	SBDC.....	Site Base Decision Committees
FEISTER	Financial Excellence Indicator System of Texas	SBDM.....	Site-Based Decision Making
FIRST	Financial Indicator Rating System of Texas	SFSF	State Fiscal Stabilization Fund
FTE.....	Full Time Equivalent	SHARS	School Health and Related Services
FY	Fiscal Year	SRO	School Resource Officer
GAAP	Generally Accepted Accounting Procedures	STAAR	State of Texas Assessments of Academic Readiness
GASB	Governmental Accounting Standards Board	TAAS.....	Texas Assessment of Academic Skills
GED.....	General Educational Development	TAMIU	Texas A&M International University

Acronyms

TASB.....Texas Association of School Boards

TEATexas Education Agency

TAKS.....Texas Assessment of Knowledge &
Skills

TEKSTexas Essential Knowledge & Skills

TDA.....Texas Department of Agriculture

TRS.....Teacher Retirement System

U.N.OUnless noted otherwise

UILUniversity Interscholastic League

WADA.....Weighted Average Daily Attendance

YTD.....Year-to-Date

GLOSSARY

This glossary contains definitions of terms, both financial and non-financial, which have been used in this budget document. This glossary is arranged alphabetically with proper cross-referencing as deemed necessary.

Academic Excellence Indicator System (AEIS): Texas Education Code 39.053 requires every district's board of trustees to: (a) publish an annual report describing the district's educational performance on the AEIS (Academic Excellence Indicator System) indicators, (b) hold a hearing for public discussion of the report, and (c) widely disseminate the report within the district.

Accountability: The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry it represents, to justify the raising of public resources and the purpose for which they are used.

Accounting Systems: The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of the school district.

Accrual Basis Accounting: Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements.

Ad Valorem Taxes: Taxes imposed in proportion to the value of assessed property.

Admission, Review, Dismissal (ARD): A committee consisting of principals, parents, teachers, and diagnostician to review services and the educational plan for students with disabilities.

Agency Fund: Any funds that a government or government unit holds on behalf of another.

Allocation: A part of a site-based appropriation that is designated for expenditure by specific organizational units and/or for special purposes, activities, or objects.

Amortization: The reduction of the value of an asset by prorating its cost over a period of years. Payment of an obligation in a series of installments or transfers.

Annual Budget: A budget applicable for a single year.

Appropriation: Budget dollars that have been set aside for a particular expenditure (salaries, instructional supplies, capital outlay, etc.).

Appropriation Account: A budgetary account set up to record specific authorization to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures.

Arbitrage: The simultaneous purchase and sale of the same or an equivalent security in order to profit from price discrepancies. In government finance, the common occurrence of arbitrage involves the investment of the proceeds from the sale of tax-exempt securities in a taxable money market instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.

Assets: Property owned by the District which has monetary value.

Audit: A comprehensive examination as to the manner in which the government resources were actually utilized concluding in a written report of its findings. (1) A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations. (2) A performance audit consists of a review of how well the government met its

stated goals. (3) An accounting audit is intended to ascertain whether financial statements fairly present financial positions and results of operations.

Average Daily Attendance (ADA): Average Daily Attendance is the quotient of the sum of attendance for each day of the minimum number of days of instruction as described under section 2501a divided by the minimum number of days of instruction.

Balance Sheet: A financial statement that discloses the financial position of an entity by disclosing its assets, liabilities, and equity as of a specific date.

Balanced Budget: is one in which total financial resources available, including prior year's ending financial resources plus projected resources, are equal to or greater than the budgeted expenditures/expenses.

Base Budget: An on-going expense for personnel, contractual services and the replacement of supplies and equipment required to maintain service levels previously authorized by the Board of Trustees.

Beginning Balance: The beginning balance is the residual non-restricted funds brought forward from the previous fiscal year or ending balance.

Board of Trustees: The elected or appointed body that has been created according to state law and vested with responsibilities for educational activities.

Bond: A debt embodying a written promise to pay a specified sum of money, the face value or principal, at a specific date or dates in the future (maturity date), together with periodic interest at a specified rate. The most common types of bonds are general obligation and revenue bonds. Bonds are typically used for long-term debt to pay for specific capital expenditures, e.g. buses, band equipment, and classroom furniture.

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Budgetary Accounts: Those accounts necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, the net balance, and other related information.

Capital Assets: District assets of significant value and having a useful product life of 10 years or more. These assets are also known as fixed assets.

Capital Budget: A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a capital program is in operation, it will be the first year thereof. A capital program is sometimes referred to as a capital budget.

Capital Expenditures: Expenditures used by a company to acquire or upgrade physical assets such as equipment, property, buildings, etc. In accounting, a capital expenditure is added to an asset account (i.e. capitalized), thus increasing the asset's basis.

Capital Improvement Program (CIP): The construction plan for the school district.

Capital Outlay: Expenditures that result in the acquisition of, or addition to, fixed assets. In this district, a fixed asset is defined as a tangible item whose expected life is two or more years and whose value exceeds \$500 per item. Exceptions to value limitations are software (\$1,500 or more per item) and catalogued library materials. The capital items below \$5,000 per item are changed to supplies before submission to the state as required by PEIMS guidelines.

Capital Program: A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Career and Technology Education (CATE): Career and Technology Education refers to a body of courses that are designed to help students identify careers and build skills necessary for success in the world of work. Students who graduate after participating in CT courses will be prepared to go directly to work, technical school, or attend two-year or four-year colleges to continue their career preparation.

Cash Accounting-Cash Basis: A basis of accounting which recognizes revenues when received and expenditures when paid.

Certificate Of Deposit: A negotiable or non-negotiable receipt for monies deposited in a bank or financial institution for a specified period for a specified interest rate.

Certificate of Obligation: Debt instrument secured by the ad-valorem taxing power of a District. Short-term or long-term debt, pending on the particular project, which is authorized by the Board of Trustees and does not require prior voter approval.

Community Services: Those services which are provided to the community as a whole or some segments of the community and which are not restricted to the public schools or adult education programs.

Compensatory Education: Program and instructional services designed for at-risk students. These programs and services are funded with State Compensatory Education funds.

Contingency: A budgetary reserve set aside for emergencies or un-foreseen expenditures not otherwise budgeted.

Contractual Services: Goods and services acquired under which the District receives from an internal service fund or an outside company. Professional services, utilities, rentals, and insurance are examples of contractual services.

Current Expenditures per Pupil: Current expenditures for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

Current Year's Tax Levy: LEVY Taxes levied for the current fiscal period.

Debt Service Fund: The fund which is used for the retirement of long-term debt and its interest. This fund is sometimes referred to as a "Sinking Fund".

Deficit: A deficit is the excess of expenditures over revenues during a single accounting period, in the case of proprietary funds, the excess of expenses over income during an accounting period.

Delinquent Taxes: Taxes remaining unpaid on and after the date on which they become delinquent by statute.

Department: A major administrative division of the District that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation: (1) Expiration in the service life of capital assets attributable to normal wear and tear, deterioration and in-adequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

Disbursement: Payment for goods and services in the form of cash or by check.

Districts Enrichment Tax Rate (DTR): DTR of the school district which is determined by subtracting the amounts specified in subsection B from the total amount of maintenance and operations taxes collected by the school district for the applicable school year and dividing the difference by the quotient of the districts taxable value of property as determined under subchapter M, chapter 403 government code or if applicable under section 42.2521, divided by 100.

Division: An organization unit within a department's structure respecting the major functional divisions of work.

Effective Tax-Rate: The rate which will generate the same tax levy next year from the properties on this year's tax roll.

Encumbrance: Funds which are set aside or committed for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved

English as a Second Language (ESL): This is a program designed specifically for students who speak a language other than English as their first language. It is intended to enhance the learning ability of limited English proficiency students to the extent that they become competent in the comprehension, speaking, reading, and composition of the English language.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. It may also be defined as the proposed financing sources estimated to finance the proposed projected expenditures.

Existing Debt Allotment (EDA): A grant from the Texas Education Agency for the purpose of financing the principal and interest payments for eligible bonds issued in years prior to 1999.

Expenditure: Decrease in the use of net financial resources for the purpose of acquiring and providing goods and services.

Expenses: Charges incurred, whether paid or unpaid, for operation, maintenance, or interest, and other charges that are presumed to benefit the current fiscal period.

Fees: Charges for services rendered.

Fiduciary Funds: Fiduciary funds are used to account for assets held by the state in a trustee capacity, or as an agent for others and that cannot be used to support the state's own programs. There are four types of fiduciary funds: private-purpose, pension (and other employee benefit), and investment trust funds, and agency funds.

Financial Accountability System Resource Guide (FASRG): This is an accounting guide produced by TEA for school districts to use as a reference.

Financial Excellence Indicator System of Texas (FEISTER): Used to provide financial, academic program management, and resource allocation data.

Financial Indicator Rating System of Texas (FIRST): This is a rating system for school districts in the area of finance.

Fiscal Year: The twelve-month period designated by the District signifying the beginning and ending period for recording financial transactions. The District has specified September 1st and August 31st as its fiscal year.

Fixed Assets: Assets of a long-term nature that are intended to continue to be held or used such as land, buildings, machinery, furniture, and other equipment.

Fixed Costs: A fixed cost, e.g. rent, which does not change with increases or decreases in the amount of services provided.

Function: As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction versus Plant Maintenance and Operation.

Fund: A sum of money or other resources set aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded therein.

Fund Balance: The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Funding Source: A funding source is the specifically identified dollars allocated to meet budgeted requirements and expenses.

General Fund: A fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

General Ledger: A file that contains a listing of the various accounts necessary to reflect the financial position and results of operation of the government.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards of and guidelines to financial accounting and reporting.

Gifted & Talented: Students participating in a Gifted & Talented program, which offers a challenging, differentiated, and extended curriculum to develop higher-order thinking skills and encourage independence and decision-making.

Governmental Funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grant: A contribution, either money or material goods, made by and outside entity or a governmental unit to another unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

Indirect Cost: A necessary expense for the functioning of the organization as a whole that cannot be directly assigned to one service.

Instructional Facilities Allotment (IFA): A grant from the Texas Education Agency for the purpose of financing the principal and interest payments for eligible bonds for the construction and repair of schools.

Interest and Sinking (I&S): The total amount expended or to be expended by a taxing unit from property tax revenues to pay principal of and interest on debts or other payments required by contract to secure the debts and, if the unit is created under Section 52, Article III, or Section 59, Article XVI, Texas Constitution, payments on debts that the unit anticipates incurring in the next calendar year.

Inventory: A detailed listing of property currently held by the District showing quantities, descriptions, and values of the property, and units of measure and unit prices.

Investments: Securities and real estate purchased and held for the production of revenues in the form of interest, dividends, rentals and/or base payments.

Learning Assistance Program (LAP): This is a department that deals with in-school suspension for middle school students.

Levy: (Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be paid, renewed or refunded at some future date. The term does not include encumbrances.

Maintenance and Operations (M&O): Any lawful purpose other than debt service for which a taxing unit may spend property tax revenues.

Major Fund: Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other government or enterprise fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users. [SGAS 34]

Object: As applied to expenditures, this term has reference to an article or service received; for example, payroll costs, purchased and contracted services, materials, and supplies.

Objective: Desired output-oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Official Budget: The annual budget as is adopted by the Board of Trustees.

Operating Budget: The portion of the budget that pertains to daily operations that provides basic service for the fiscal year.

Personnel Services: All costs related to compensating employees of the District including employee benefit costs, e.g. District contributions for retirement, social security, and health & life insurance.

Positions Authorized: Full-time and part-time positions budgeted in the personnel services category and included in the Department "Man-Years."

Program Improvement: The addition of new equipment, personnel or other expenditures aimed at improving the level of service or expanding services.

Property Tax Rate: The property tax rate consists of two elements: (1) the maintenance and operation rate (M&O) and (2) the debt service or interest and sinking rate (I&S).

Proprietary Fund: An account that shows actual financial position and operations as distinguished from budgetary accounts, e.g. actual assets, liabilities, reserves, fund balances, and revenues & expenditures.

Public Education Information Management System (PEIMS): Each district shall provide a system of information required for the administration of a uniform accounting system to be reported to the State of Texas.

Public Property Finance Contractual Obligation: Section 271 of the Local Government Code allows school districts to issue contractual obligations for the acquisition of personal property. Section 271 also allows real property or improvements to real property to be financed with personal property contractual obligations and through lease-purchase agreements.

Purchase Order System: District's system of using documents authorizing the delivery of specified merchandise or services and making a charge for them.

Qualified Zone Academy Bond (QZAB): The purpose of paying all or a portion of the District's costs incurred in connection with the repair, rehabilitation, renovation, and replacement of school facilities at the Qualified Zone Academy Bond which consists of Martin, Nixon, and Cigarroa High.

Reconciliation: A detailed analysis of changes of revenue or expenditure balances within a fund.

Requisition: A written request from a department to the purchasing office for specified goods or services. This action precedes the authorization of a purchase order.

Retained Earnings: The equity accounting reflecting the accumulated earnings of the various funds.

Revenues: Increases in the net current assets of a government fund type from other than expenditure refunds and residual equity transfers; increases in net total assets of a proprietary fund type from other than expenses, refunds, capital contributions, and residual equity transfers. Included are such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Risk Management: (1) An organized attempt to protect a governmental entity against accidental loss in the most economical methods. (2) The liability, either realized or potential, related to the District's day-to-day operations.

Rolling Owner Controlled Insurance Program (ROCIP): A program where the school district purchases insurances for its construction projects and reduces the award of the construction contract in an effort to reduce insurance costs over construction costs.

School Board: The elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers state boards, intermediate administrative unit boards, and local basic administrative unit boards.

School Resource Officer (SRO): This is an officer (police department officer or sheriff officer) contracted by LISD with the City of Laredo or Webb County to improve safety at the schools.

Site-Based Decision Making (SBDM): That process in which the most effective decisions are made by those who will actually implement the decisions. The belief is that people involved at the campus level have a greater opportunity to identify problems, develop problem resolution and change strategy than people located off-campus. Site-based decision making concepts also recognize that people at the campus level are more likely to internalize change and to support its implementation if they are involved in the decision making than if they are not. The objective of site-based decision-making is to improve student performance and to enhance accountability. Each campus should have the freedom to set its own educational objectives, consistent with the school district's goals.

Special Revenue: A fund used to account for the proceeds of specific revenue sources, other than expendable trusts or major capital projects that are legally restricted to expenditure for specified purposes. GAAP only requires the use of special revenue funds when and where they are legally mandated.

State of Texas Assessments of Academic Readiness (STAAR): Is a series of state-mandated standardized tests used in Texas public primary and secondary schools to assess a student's achievements and knowledge learned in the grade level. It tests curriculum taught from the Texas Essential Knowledge and Skills, which in turn is taught by public schools. The test is developed by Pearson Education every school year, along with the close supervision of the Texas Education Agency.

Tax Levy: The total amount of funds to be raised by general property taxes for operating and debt service purposes specified in the Annual Tax Ordinance that is determined by the Webb County Appraisal District.

Tax Rate: The amount of tax levied for each \$100.00 of assessed property valuation.

Tax Roll: The official list showing the amount of taxes levied against each taxpayer or property. Despite the tax roll and the assessment roll, the official list showing the valuation placed those figures in the tax roll, being frequently combined, each maintains its separate and distinguishable form.

Taxes: Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits. It does not include special assessments.

Teacher Retirement System (TRS): An agency of the state of Texas to establish a program of benefits for member retirees and other beneficiaries of the retirement system and to establish rules for membership and the management and operation of the system.

Texas Assessment of Academic Skills (TAAS): A statewide assessment program test and end-of-course examinations. TAAS measures the statewide curriculum in reading and mathematics at grades 3 through 8 and the exit level; in writing in grade 4-8, and the exit level; and in science and social studies at grade 8. Spanish version TAAS test are administered at grades 3 through 6. Satisfactory performance on the TAAS exit level tests is prerequisite to a high school diploma.

Texas Assessment of Knowledge & Skills (TAKS): Texas Assessment of Knowledge and Skills. TAKS is an examination for students in grades 3-11 that measures knowledge and skills taught in public schools, and which is used to allow students to progress to the next higher grade.

Texas Education Agency (TEA): The purpose of TEA is to carry out the educational functions specifically delegated under the following: (1) the agency shall administer and monitor compliance with education programs required by federal or state law, including federal funding and state funding for those programs; (2) the agency shall conduct research, analysis, and reporting to improve teaching and learning; (3) the agency shall conduct hearings involving state school law at the direction and under the supervision of the commissioner; (4) the agency shall implement pilot programs established by this title; (5) the agency shall carry out the duties relating to the investment capital fund under Section 7.024; (6) the agency shall develop and implement a teacher retirement program as provided by Section 21.004; (7) the agency shall carry out duties under the Texas Advanced Placement Incentive Program under Subchapter C, Chapter 28; (8) the agency shall carry out duties relating to adult education, driver education and regional day school programs for the deaf; (9) the agency shall review budgets, audit reports, and other fiscal reports as required.

Texas Essential Knowledge and Skills (TEKS): TEKS are standards established by TEA for teaching academic subjects, and include details about the way in which information is presented to students in Texas schools.

Tier I: Tier I is each school district's share of the foundation school program to be able to be eligible to receive foundation school fund payment.

Tier II: Tier II is a guarantee yield component of the foundation school program which provides each school district with the opportunity to provide the basic program and to supplement that program at a level of its own choice. Each school district is guaranteed a specified amount per weighted student in state and local funds for each cent of tax effort over that required for the districts local fund assignment up to the maximum specified by state law.

Transfer: Transfers are the authorized exchanges of cash or other resources between same functions.

Unit Cost: The cost required to produce a specific product or unit of service.

University Interscholastic League (UIL): The UIL is the governing body over inter-school contests in Texas. The UIL organizes and supervises contests that assist in preparing students for citizenship. It aims to provide healthy, character-building, educational activities carried out under rules providing for good sportsmanship and fair play for all participants. Contests are supervised in the areas of academics, athletics, and music.

Voucher: A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

Weighted Average Daily Attendance (WADA): The number of students in weighted average daily attendance which is calculated by dividing the sum of the school districts allotments under subchapter B and C less any allotment to the district for transportation, any allotment under section 42.158 and 50% of the adjustment under section 42.102 by the basic allotment for the applicable year.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets a company has available to build its business.

Yield: The rate of annual income returned on an investment, expressed as a percentage.



Laredo Independent School District

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