

WYLIE INDEPENDENT SCHOOL DISTRICT

2015-2016 Official Budget



**The Wylie Way is
ACHIEVEMENT EDUCATION**

Adopted June 15, 2015
Wylie, Texas, Collin County, 75098
www.wylieisd.net



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

December 15, 2014

Michele Trongaard
Chief Financial Officer
Wylie Independent School District
951 S Ballard Ave
Wylie, TX 75098-0490

Dear Mrs. Trongaard:

Congratulations! I am pleased to inform you that Wylie Independent School District has received ASBO International's Meritorious Award (MBA) for its 2014–2015 annual budget. This award reflects your district's commitment to sound fiscal management practices and represents a significant achievement for you, your staff, and the school district.

Attached is your award certificate, a sample press release for publicity purposes, and a list of suggestions for submitting press releases to local news outlets. You will also find a list of comments prepared by the MBA Review Team, which should be incorporated into next year's budget submission.

The year plate for your perpetual plaque will be mailed under separate cover.

Congratulations to you and the members of your staff who worked so hard to prepare an effective budget and earn this award. We look forward to your continued participation in the MBA program.

Sincerely,

A handwritten signature in blue ink that reads "John D. Musso". The signature is written in a cursive style.

John D. Musso
Executive Director, CAE, RSBA

JM:hc



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

WYLIE INDEPENDENT SCHOOL DISTRICT

For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2014-2015.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director



Government Finance Officers Association
203 North LaSalle Street, Suite 2700
Chicago, Illinois 60601-1210
312.977.9700 fax: 312.977.4806

December 17, 2014

Michele Trongaard
Chief Financial Officer
Wylie Independent School District
951 South Ballard Road
Wylie, TX 75098

Dear Ms. Trongaard:

A Panel of independent reviewers has completed its examination of your budget document. We are pleased to inform you that the panel has voted to award your budget document the Distinguished Budget Presentation Award for the current fiscal period. This award is the highest form of recognition in governmental budgeting. Its attainment represents a significant achievement by your organization.

The Distinguished Budget Presentation Award is valid for one year. To continue your participation in the program, it will be necessary to submit your next annual budget document to GFOA within 90 days of the proposed budget's submission to the legislature or within 90 days of the budget's final adoption. Enclosed is an application form to facilitate a timely submission. This form should be submitted with four copies of your budget accompanied by the appropriate fee.

Each program participant is provided with confidential comments and suggestions for possible improvements to the budget document. Your comments are enclosed. We urge you to carefully consider the suggestions offered by our reviewers as you prepare your next budget.

When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget presentation is also presented to the individual or department designated as being primarily responsible for its having achieved the award. Enclosed is a Certificate of Recognition for Budget Preparation for:

Finance Division

Continuing participants will find a certificate and brass medallion enclosed with these results. First-time recipients will receive an award plaque that will be mailed separately and should arrive within eight to ten weeks. Enclosed is a camera-ready reproduction of the award for inclusion in your next budget. If you reproduce the camera-ready in your next budget, it should be accompanied by a statement indicating continued compliance with program criteria.

The following standardized text should be used:

Washington, DC Office
1301 Pennsylvania Avenue, N.W., Suite 309 • Washington, DC 20004 • 202.393.8020 • fax: 202.393.0780
www.gfoa.org

Michele Trongaard
December 17, 2014
Page 2

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Wylie Independent School District, Texas** for its annual budget for the fiscal year beginning **June 16, 2014**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, 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.

A press release is enclosed.

The Government Finance Officers Association encourages you to make arrangements for a formal presentation of the award. If you would like the award presented by a member of your state or provincial finance officers association, we can provide the name of a contact person for that group.

We appreciate your participation in this program and we sincerely hope that your example will encourage others in their efforts to achieve and maintain excellence in governmental budgeting. The most current list of award recipients (with hyperlinks) can be found on GFOA's website at www.gfoa.org. If we can be of further assistance, please contact the Technical Services Center.

Sincerely,



Stephen J. Gauthier, Director
Technical Services Center

Enclosure



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**Finance Division
Wylie Independent School District, Texas**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Date

December 17, 2014



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Wylie Independent School District
Texas**

For the Fiscal Year Beginning

June 16, 2014

Executive Director

Glenn Hegar

Texas Comptroller of Public Accounts

June 18, 2015

Dr. David Vinson
Superintendent
Wylie Independent School District
951 S. Ballard Ave.
Wylie, Texas 75098-4175

Dear Superintendent Vinson:

I am pleased to inform you that the Wylie Independent School District has earned a 2015 Platinum Leadership Circle Award. Your application scored 22 points of 23 possible on our ratings criteria to earn this award.

Your listing on our "Texas Transparency" website now displays the Platinum seal to indicate that you have received this award. Enclosed is your copy of a Leadership Circle Award Certificate. You will also receive a digital seal that you may post on your website.

Congratulations on your success in moving forward on financial transparency and joining our Leadership Circle.

Sincerely,



Glenn Hegar

Enclosure



Comptroller.Texas.Gov
P.O. Box 13528
Austin, Texas 78711-3528

512-463-4000
Toll Free: 1-800-531-5441 ext: 3-4000
Fax: 512-305-9711





Texas Comptroller Leadership Circle Platinum Member

awarded to

Wylie ISD (Collin County)

For continued progress toward achieving financial transparency. The Texas Comptroller's Leadership Circle program recognizes local governments across Texas that are striving to meet a high standard for financial transparency online. Your efforts to provide citizens with clear, consistent pictures of spending and share information in a user-friendly format have paved the way for achieving greater financial transparency.

June 18, 2015

A handwritten signature in black ink, appearing to read "Dan Hoyle", written over a horizontal line.



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INTRODUCTORY SECTION



**The Wylie Way is
ACHIEVEMENT EDUCATION**

WYLIE INDEPENDENT SCHOOL DISTRICT

Educational Service Center
951 S. Ballard Avenue, Wylie, TX 75098

Board of Trustees

Barbara Goss, President
Lance Goff, Vice President
Heather Leggett, Secretary
Stacie Gooch, Member
Mitch Herzog, Member
Joe Stooksberry, Member
Tom Westhora, Member

Administrative Officials

Dr. David Vinson, Superintendent
Kim Spicer, Assistant Superintendent for Curriculum and Instruction
Scott Winn, Assistant Superintendent for Human Resources & Student Services

Officials Issuing Report

Michele Trongaard, RTSBA, CPA, Chief Financial Officer
Kathy Lipe, CTSBO, Accounts Payable Manager
Donna Nettles, Administrative Assistant



WYLIE INDEPENDENT SCHOOL DISTRICT

Consultants & Advisors

Auditors

Edgin, Parkman, Fleming & Fleming, PC

4110 Kell Blvd., 2nd Floor
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George K. Baum & Co.

8115 Preston Rd. #650
Dallas, TX 75225

General Counsel

Walsh, Gallegos, Trevino, Russo,
& Kyle, PC

505 E. Huntland Drive, Suite 600
Austin, TX 78752

Depository Bank

Inwood National Bank

200 S. Highway 78
Wylie, TX 75098

Architects

PBK Architects

14001 North Dallas Parkway,
Suite 400
Dallas, TX 75240

Executive Summary

We are pleased to present the 2015-16 budget for the Wylie Independent School District. The budget has been prepared in accordance with state regulations and local policies covering the required twelve-month period from July 1 through June 30.

This budget document is the primary vehicle used to present the financial plan and the results of operations of the District. The document was prepared in the format necessary to meet the requirements of the Association of School Business Officials International (ASBO) Meritorious Budget Award Program. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The award is valid for a period of one year only. We believe our current budget conforms to program requirements and we are submitting it to ASBO for the eighth time to determine its eligibility for this award.

In addition to submission to ASBO, this document is presented for the seventh time to the Government Finance Officers Association (GFOA) for the Distinguished Budget Presentation award. The GFOA established the Budget Awards Program in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's recommended practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

Additionally, the Wylie Independent School District Comprehensive Annual Financial Report has been awarded the Certificate of Excellence in Financial Reporting by ASBO and the Certificate of Achievement for Excellence in Financial Reporting by GFOA for the last six consecutive fiscal years.

However, 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.



Executive Summary (Cont.)

The District's budget is organized into four separate sections: *Introductory, Organizational, Financial, and Informational.*

Introductory Section

- ✦ The *Introductory Section* provides a complete overview of the entire budget document. The Introductory Section is the budget in narrative form rich with charts, tables and graphs to assist the reader. This section is organized in the same order as the rest of the document.

Organizational Section

- ✦ The *Organizational Section* defines Wylie ISD – who we are, where we are located, how our organization is structured, how our financial system functions, and what are our significant internal processes. This section informs the reader about the District's account code chart, budget policies and development process, major board goals and strategies to accomplish these goals, and the budget administration and management processes.

Financial Section

- ✦ The *Financial Section* is typically what most consider to be "the budget." This section is organized in a hierarchal order starting with a schedule of all funds followed by separate sections which break the budget down into the different funds. Charts, tables and graphs explain significant budget data. Included in this section are schedules for the General Fund, Student Nutrition Fund and Debt Service Fund. Schedules are also provided that focus on each campus and department.

Informational Section

- ✦ The *Informational Section* is the final section of the budget document. This section is full of explanatory information such as trends, projections, and historical data. Student demographic data, staffing history, academic achievement and performance rounds out this section.

Facts About Wylie ISD

In the 1890s, the town of Wylie had been served by a small school with funding primarily by the parents of the students. Ovid Birmingham noticed this problem and prompted the establishment of Wylie ISD in 1901-1902. Limits were set that all citizens in that area would pay taxes to uphold the District. The Birmingham family had provided money to build a proper high school. Since then the Birmingham family has established various land trusts to fund areas of curriculum for the District as well as scholarships for the top eight students of each graduating class from both high schools.



Wylie ISD is located in Collin County, 24 miles northeast of metropolitan Dallas and its cultural, educational and recreational amenities. Covering 41 square miles and over 14,000 students, the District serves the City of Wylie as well as surrounding communities of Sachse, Murphy, Lucas, Lavon and St. Paul.

Many things have changed since the creation of the Wylie Independent School District. During most of its existence, Wylie was a rural farming community growing cotton, wheat and corn. The City of Wylie has grown by 173.8% over the past decade according to 2010 U.S. Census data. The population increased from 15,132 in 2000 to 45,970 in 2015. The gain of 30,838 residents makes Wylie the third fastest growing city in the state of Texas, over the last decade, for cities with population of more than 40,000.

Wylie ISD is governed by a seven member Board of Trustees. The Board's primary role is policy making. The operational functions of the District have been delegated to the Superintendent and administrative staff. An organizational chart appears in the Organizational Section of this report.

Wylie Independent School District currently operates ten elementary schools, three intermediate schools, three junior high schools, two high schools, and one alternative high school. The District will open its 20th campus, George W. Bush Elementary School, in the fall of 2016.

Facts About Wylie ISD (Cont.)

The student ethnicity percentage of the District are demonstrated in the following table:

Table 1
Student Ethnicity Percentages for Wylie ISD

	2011-12	2012-13	2013-14	2014-15	2015-16
Anglo	55.0%	54.1%	53.8%	53.7%	51.4%
Hispanic	21.1%	21.4%	21.2%	21.6%	21.8%
African-American	13.5%	13.6%	13.7%	13.7%	13.8%
Asian/Pacific Islander	7.4%	7.6%	7.8%	7.3%	9.0%
Native American/Other	3.0%	3.3%	3.5%	3.7%	4.0%

The State of Texas currently mandates a pupil/teacher ratio of 22:1 for kindergarten through 4th grade. The District sets caps for grades 5-12 at a target of 25:1. Some classes may exceed this target at certain times, but every attempt is made to keep within this threshold.

The instructional year is 177 days. Teachers are assigned an additional 10 days for in-service training and campus work days.

The school calendar determines the beginning and ending of the school year as well as defined holidays and in-service days. The District functions with four 9 week reporting periods. The administration works with an advisory group from both the community and staff to prepare the school calendar.

Additional demographic information can be found in the Organizational Section pages 65-66 as well as benchmarks for the District in the Informational Section on pages 252-262.

Mission Statement and Operational Goals

Strategic planning serves to assure the long range success of the District. As part of continuous improvement, the Board of Trustees and administration have worked together to review the District's mission and goals, as per Wylie ISD Board Policy BQ (LOCAL).

"The Board shall approve and periodically review the District's mission and goals to improve student performance. The mission, goals, and the approved District and campus objectives shall be mutually supportive and shall support the state goals and objectives under Education Code, Chapter 4."

Wylie ISD Vision: Unified for Excellence

THE MISSION OF WYLIE ISD IS TO SUSTAIN A CULTURE OF HIGH EXPECTATIONS WHILE VALUING UNITY, RELATIONSHIPS, AND TRUST.

We believe:

- Character and community values are essential to building responsible citizens
- High expectations and accountability should be expected from all students and staff
- Exemplary employees make an exemplary difference
- As Wylie ISD grows, we will sustain our level of excellence in all operations
- Wylie ISD graduates must be challenged and equipped to succeed in the 21st century

Strategic Goals

- Instill community and ethical values in our students
- Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
- Attract, retain, and value a quality staff
- Manage growth in a way that provide
 - * Functional equity
 - * Financial responsibility
 - * Assurance for all student needs
- Prepare students for a successful life beyond high school

Mission Statement and Operational Goals (cont.)

Wylie ISD has proven to meet and/or exceed these goals by meeting 100% of all the standards reported by the Texas Education Agency (TEA). As illustrated in the graph below, 15 of our 19 campuses met one or more distinctions.

Table 2

2015 TEA Ratings

Wylie ISD – 100% Met (TEA Report)			
Elementary Campuses (4 Possible Distinctions)	Intermediate Campuses (5 possible Distinctions)	Junior High Campuses (7 Possible Distinctions)	High School Campuses (7 Possible Distinctions)
Akin Elementary Met +1	Davis Intermediate Met +3	Burnett Junior High Met +4	Wylie High School Met +4
Birmingham Elementary Met	Draper Intermediate Met +4	Cooper Junior High Met +7	Wylie East High School Met+2
Cox Elementary Met	Harrison Intermediate Met+3	McMillan Junior High Met+5	
Dodd Elementary Met +1			Alternate Education Campus No possible Distinctions
Groves Elementary Met +3			Achieve Academy Met
Hartman Elementary Met +2			
Smith Elementary Met			
Tibbals Elementary Met +1			
Watkins Elementary Met			
Whitt Elementary Met +2			

Mission Statement and Operational Goals (cont.)

WYLIE INDEPENDENT SCHOOL DISTRICT 2015 DISTINCTION DESIGNATIONS

High Schools were Eligible for 7 Possible Distinctions this Year

Wylie High
Academic Achievement in Math
Academic Achievement in Social Studies
Top 25% Student Progress
Top 25% Closing Performance Gaps

Wylie East
Top 25% Student Progress
Top 25% Closing Performance Gaps



Junior High Schools were Eligible for 7 Possible Distinctions this Year

Cooper Junior High
Academic Achievement in Reading/ELA
Academic Achievement in Math
Academic Achievement in Science
Academic Achievement in Social Studies
Top 25% Student Progress
Top 25% Closing Performance Gaps
Postsecondary Readiness

McMillan Junior High
Academic Achievement in Math
Academic Achievement in Social Studies
Top 25% Student Progress
Top 25% Closing Performance Gaps
Postsecondary Readiness

Burnett Junior High
Academic Achievement in Math
Academic Achievement in Science
Academic Achievement in Social Studies
Top 25% Student Progress

Intermediate Schools were Eligible for 5 Possible Distinctions this Year

Davis Intermediate
Academic Achievement in Science
Top 25% Closing Performance Gaps
Postsecondary Readiness

Draper Intermediate
Academic Achievement in Reading/ELA
Academic Achievement in Science
Top 25% Closing Performance Gaps
Postsecondary Readiness

Harrison Intermediate
Academic Achievement in Reading/ELA
Top 25% Student Progress
Top 25% Closing Performance Gaps

Elementary Schools were Eligible for 4 Possible Distinctions this Year

Groves Elementary
Academic Achievement in Reading/ELA
Top 25% Closing Performance Gaps
Postsecondary Readiness

Akin Elementary
Top 25% Closing Performance Gaps
Postsecondary Readiness

Hartman Elementary
Top 25% Closing Performance Gaps
Postsecondary Readiness

Dodd Elementary
Top 25% Closing Performance Gaps

Whitt Elementary
Top 25% Closing Performance Gaps
Postsecondary Readiness

Tibbals Elementary
Top 25% Closing Performance Gaps

Mission Statement and Operational Goals (cont.)

Table 3

IMPLEMENTATION OF STRATEGIC GOALS & OBJECTIVES 2015-2016	Instill Community & Ethical Values in Our Students	Ensure Academy Achievement	Attract, Retain, and Value a Quality Staff	Manage Growth	Prepare Students
ORGANIZATION NUMBER/NAME	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
001-110—CAMPUSES	√	√	√	√	√
699—SUMMER SCHOOL		√			√
701—SUPERINTENDENT OFFICE	√	√	√	√	√
702—BOARD MEMBERS	√	√	√	√	√
703—TAX OFFICE				√	
726—FINANCE DIVISION				√	
727—HUMAN RESOURCES AND STUDENT SERVICES	√		√	√	
801—TECHNOLOGY DEPARTMENT				√	
802—ASST. SUPERINTENDENT FOR CURR. AND INST.	√	√			√
803—COMMUNITY RELATIONS	√	√			
804—STAFF DEVELOPMENT		√	√		
805—CURRICULUM DEPARTMENT	√	√		√	√
806—SPECIAL EDUCATION DEPARTMENT	√	√		√	√
807—FINE ARTS DEPARTMENT	√	√		√	√
808—SPECIAL SERVICES DEPARTMENT	√	√		√	√
809—ACADEMIC AND CAREER CONNECTIONS	√	√		√	√
810—GT AND ADVANCED ACADEMICS	√	√		√	√
873—ATHLETIC DEPARTMENT	√	√		√	√
935—TRANSPORTATION DEPARTMENT				√	
936—MAINTENANCE AND CUSTODIAL DEPARTMNET				√	
937—HEALTH SERVICES					√
938—STUDENT NUTRITION				√	
939—ENERGY MANAGEMENT				√	

Mission Statement and Operational Goals (cont.)

On the following pages is an illustration of the Board of Trustees' goals that supports the Wylie ISD mission. Included are the performance objectives as part of the District Improvement Plan (see Organizational Section pages 101-163) that reflect the General Fund budget that supports those goals.

Table 4

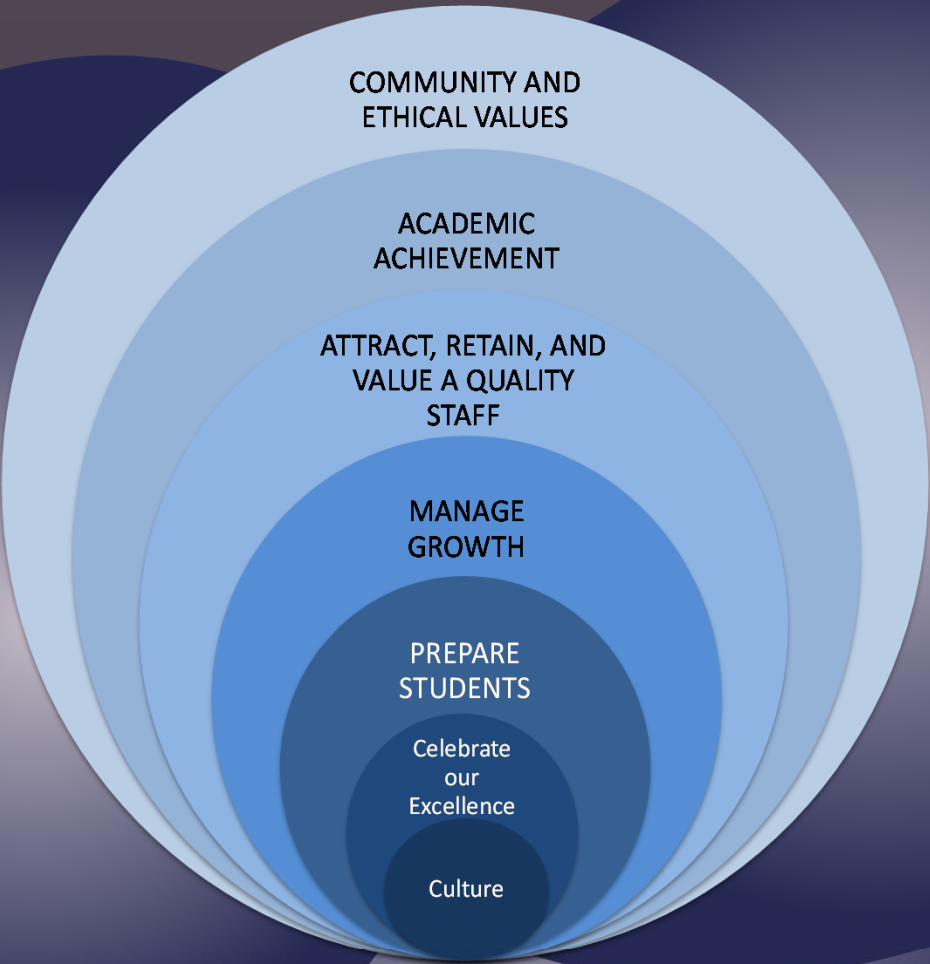


District Improvement Plan

Instill **COMMUNITY AND ETHICAL VALUES** in our students

Ensure **ACADEMIC ACHIEVEMENT** for every student through tight family partnerships, curriculum, and programs

ATTRACT, RETAIN, AND VALUE A QUALITY STAFF



MANAGE GROWTH in a way that provides
-Functional equity
-Financial responsibility
-Assurance for all student

PREPARE STUDENTS for a successful life beyond high school

CELEBRATE OUR EXCELLENCE

The mission of Wylie ISD is to sustain a **CULTURE** of high expectations while valuing unity, relationships, and trust.

District Goals

Performance Objectives

Instill **COMMUNITY AND ETHICAL VALUES** in our students

Ensure **ACADEMIC ACHIEVEMENT** for every student through tight family partnerships, curriculum, and programs

ATTRACT, RETAIN, AND VALUE A QUALITY STAFF

MANAGE GROWTH in a way that provides
 -Functional equity
 -Financial responsibility
 -Assurance for all student

PREPARE STUDENTS for a successful life beyond high school

CELEBRATE OUR EXCELLENCE

Wylie Way Essentials of Behavior

Quality Comprehensive Curriculum

Competitive Employee Compensation

Monitor Special Populations

Comprehensive High Wage/High Careers demand regional

Destination District

Bullying/Violence Prevention/Intervention

Quality Ancillary Services

Employee Tools, Training & Equipment

Policy, Regulatory Finance and Student information

Project Based Learning

Wylie Way

Parental Involvement

Technology Integration

Hire 100% Highly Qualified Personnel

Maximize funding

Parental Involvement

Marketing Plan

Professional Development

Promotional Strategies

Master Facilities Plan

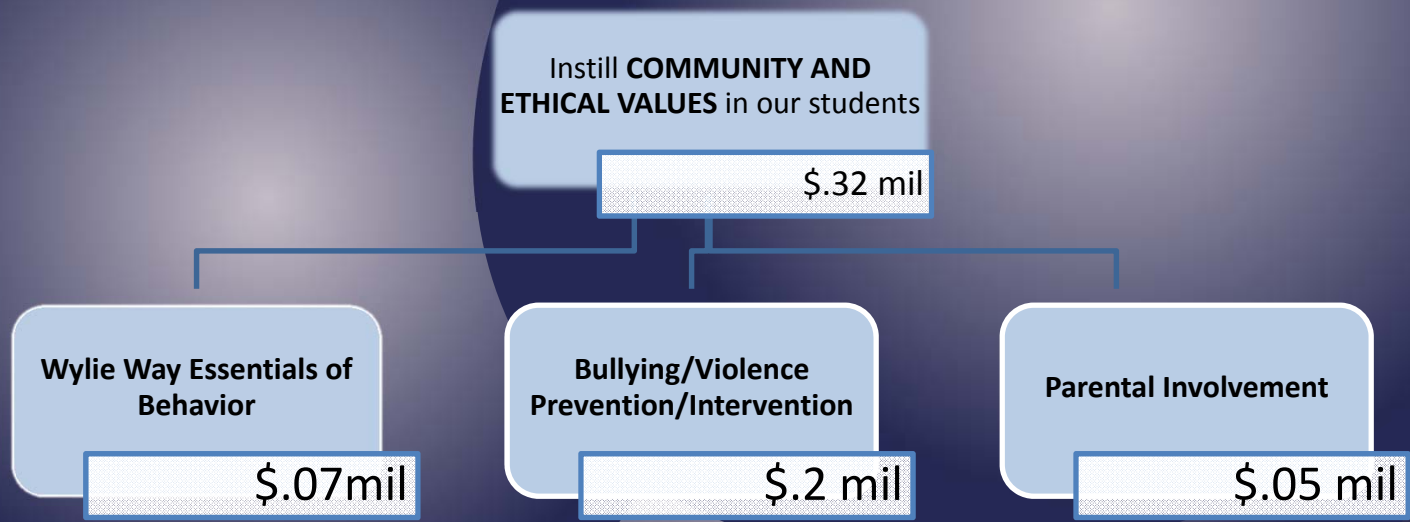
Partner with Higher Education

Administrative Leadership Academy

Bond Portfolio/Tax Rate

Educate in Career Opportunities

The mission of Wylie ISD is to sustain a **CULTURE** of high expectations while valuing unity, relationships, and trust.



Ensure **ACADEMIC ACHIEVEMENT** for every student through tight family partnerships, curriculum, and programs

\$15.56 mil

Quality Comprehensive Curriculum

\$2.1 mil

Quality Ancillary Services

\$10.7 mil

Technology Integration

\$2.3 mil

Professional Development

\$0.46 mil

**ATTRACT, RETAIN, AND
VALUE A QUALITY
STAFF**

\$7.303 mil

**Competitive
Employee
Compensation**

\$4.1 mil

**Employee Tools,
Training &
Equipment**

\$2.9 mil

**Hire 100% Highly
Qualified
Personnel**

\$.1 mil

**Promotional
Strategies**

\$.2 mil

**Administrative
Leadership
Academy**

\$.003 mil

MANAGE GROWTH in a way that provides

- Functional equity
- Financial responsibility
- Assurance for all students

\$3.0 mil



PREPARE STUDENTS for a successful life beyond high school

\$2.6 mil

Comprehensive High Wage/High Careers demand regional

\$1.1 mil

Project Based Learning

\$.4 mil

Parental Involvement

\$.007 mil

Partner with Higher Education

\$.3 mil

Educate in Career Opportunities

\$.8 mil

**CELEBRATE OUR
EXCELLENCE**

\$89.14 mil

**Destination
District**

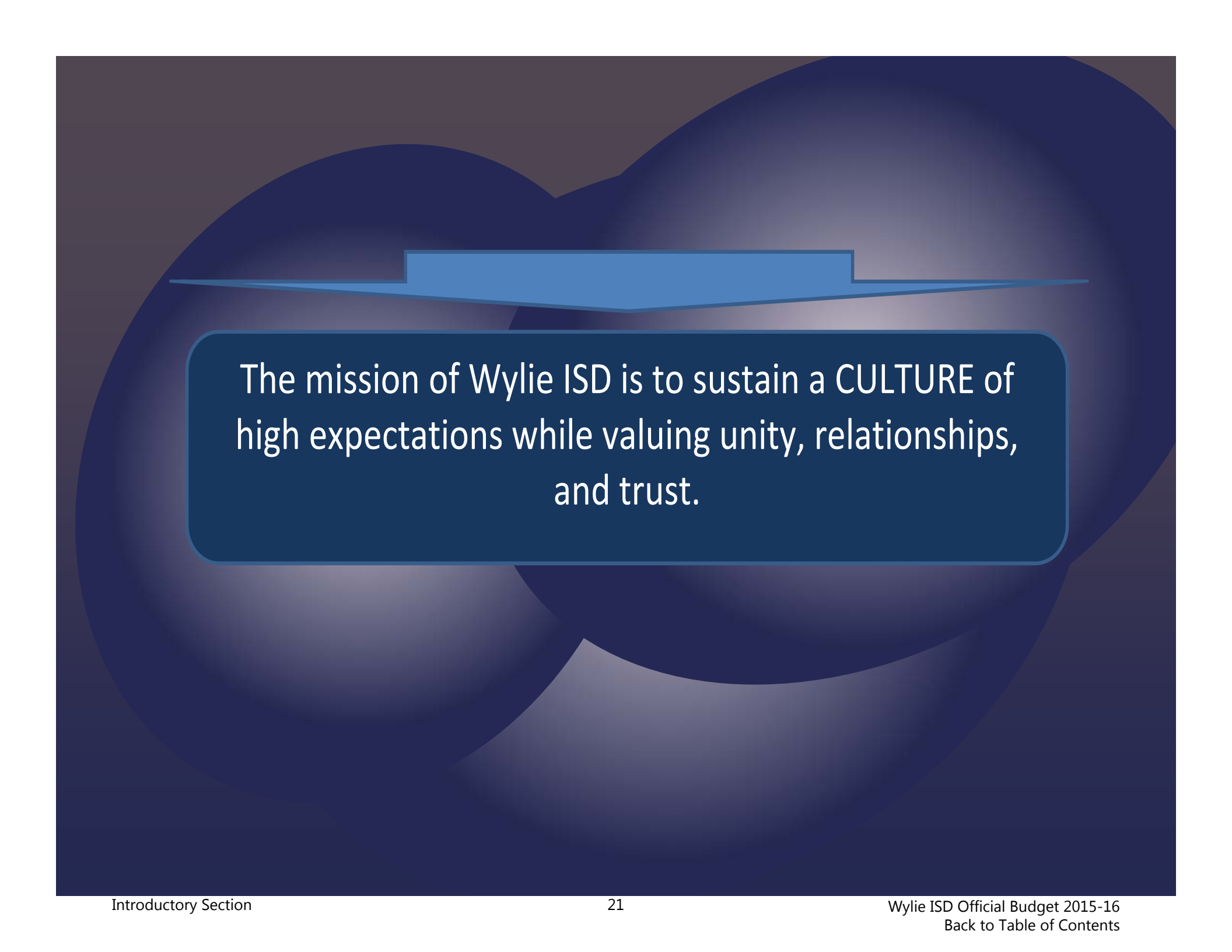
\$89 mil

Wylie Way

\$.07 mil

**Marketing
Plan**

\$.07 mil



The mission of Wylie ISD is to sustain a **CULTURE** of high expectations while valuing unity, relationships, and trust.

Budget Policies & Development Procedures

As with any major requirement, rules and laws govern certain aspects of the process. The budgeting process in the State of Texas is no exception. The Texas Education Code Sections 44.002-44.006 establish the legal basis for school district budget development.

The District's budget must be prepared by June 20 and be adopted by the Board of Trustees by June 30. A public hearing for the budget and proposed tax rate must occur before the Board adoption. The District's budget must be legally adopted before the tax rate is adopted. This budget document meets these standards.

The State, TEA, and the local District formulate legal requirements for school district budgets. These requirements are stipulated in detail within the subsequent sections of this document.

The budget process begins in December of each year with the preparation of the budget calendar and enrollment projections. These enrollment forecasts are used extensively during the budget development stage to determine campus allotments and staffing allocations.

In order to decentralize the budget process, site-based decision making teams, working under the direction of each campus principal, contribute extensively to campus budget decisions. Each campus receives a basic allotment per student to be used for supplies, materials, equipment, staff development and other appropriate instructional costs. The site-based decision making teams make recommendations concerning utilization of this allocation.

Budgets for non-campus units are developed by department heads and reviewed by the Superintendent and Chief Financial Officer.

Established staffing guidelines are utilized to develop payroll budgets. Personnel units are allocated to each campus based on student enrollment following state mandated ratios as applicable. Non-campus personnel units are evaluated at each departmental budget. Additional personnel units are evaluated each year and after extensive review and analysis, recommendations are presented to the Board of Trustees.

Following this development process, consolidated budgetary information is presented to the Board of Trustees in workshops and regular meetings. This information is summarized in this document and detail line items are provided, as requested, through written and verbal supporting information.



Financial Structure & Basis for Accounting

The District maintains approximately 50 separate funds to account for its operations and special programs. All funds, including campus and student activity funds, are accounted for on a district level basis.

The fund accounting system defines each fund by fiscal period and a self-balancing set of accounts including assets, liabilities, fund equity, revenues and expenditures. There are four major fund groups. The Governmental Funds includes the General Fund, Special Revenue Funds, Debt Service Fund, which are part of the approved budget and the fourth is Capital Projects Funds which is included for informational purposes only. Other funds maintained by the District are the Fiduciary Funds or considered trust and agency funds.

Accounting records are maintained in accordance with generally accepted accounting principles (GAAP). Budgetary controls, which employ encumbering purchase orders to reserve commitments to the budget, include periodic amendments to ensure compliance with state law.



Account Code Structure

The budget worksheets throughout this document will be summarized at the fund, function and major object levels. The actual general ledger is made up of multiple hundreds of detailed line items that are the building blocks of this document. In fact, the State of Texas mandates the account code structure used by all public school districts.

The account code defines transaction detail. For instance, the District purchases sets of books for student use. The account code will tell the reader what was generally purchased, which campus made the purchase, the purpose of the purchase and the major source of funds used.

The account code structure is broken down into detail in the Organizational Section, pages 83-96

Total Budget Summary

The following schedule presents a comparison of budgeted revenues and expenditures for the General Fund, the Student Nutrition Fund (a Special Revenue Fund) and the Debt Service Fund for 2015-16 budget to 2014-15 budget. All three funds must be included in the official District budget.

Table 5
Revenue Comparison

	2015-16		2014-15		Increase (Decrease) from 2014-15	Precent Increase (Decrease)
	Amount (Thousands)	Precent of Total Revenue	Amount (Thousands)	Precent of Total Revenue		
Local Revenue	\$ 71,557	51.0%	64,199	47.8%	\$ 7,358	11%
State Revenue	65,477	46.6%	67,144	50.0%	-1,667	-2%
Federal Revenue	3,343	2.4%	2,843	2.1%	500	18%
Total Revenue	\$ 140,377	100%	\$ 134,186	100%	\$ 6,191	4.6%

Expenditure Comparison

By Function	2015-16		2014-15		Increase (Decrease) from 2014-15	Precent Increase (Decrease)
	Amount (Thousands)	Precent of Total Revenue	Amount (Thousands)	Precent of Total Revenue		
Instruction	\$ 66,571	47.4%	\$ 63,918	48.3%	2,653	4.0%
Instructional Resources & Media	1,044	0.7%	999	0.8%	45	4.3%
Staff Development	3,254	2.3%	2,855	2.2%	399	12.3%
Instructional Administration	1,272	0.9%	1,196	0.9%	76	6.0%
School Administration	6,976	5.0%	6,483	4.9%	493	7.1%
Guidance and Counseling	2,742	2.0%	2,676	2.0%	66	2.4%
Social Work Services	69	0.0%	-	0.0%	69	100.0%
Health Services	1,297	0.9%	1,236	0.9%	61	4.7%
Student Transportation	4,669	3.3%	4,542	3.4%	127	2.7%
Food Services	6,097	4.3%	5,561	4.2%	536	8.8%
Extra-Curricular Activities	3,577	2.5%	3,635	2.7%	-58	-1.6%
General Administration	4,202	3.0%	4,000	3.0%	202	4.8%
Plant Maintenance & Operations	12,631	9.0%	12,393	9.4%	238	1.9%
Security	471	0.3%	350	0.3%	121	25.7%
Technology	2,172	1.5%	1,911	1.4%	261	12.0%
Community Service	4	0.0%	4	0.0%	0	0.0%
Debt Service	22,928	16.3%	19,598	14.8%	3,330	14.5%
Facilities Acquisition/Construction	0	0.0%	600	0.5%	-600	0.0%
JJAEF Programs	36	0.0%	36	0.0%	0	0.0%
Other Intergovernmental Charges	402	0.3%	400	0.3%	2	0.5%
Total Expenditures	\$ 140,414	100%	\$ 132,393	100%	8,021	6%

Combined Funds

Table 6

Combined Budget Summary: 2015-16
July 1, 2015 through June 30, 2016
General Fund, Debt Service Fund, & Student Nutrition Funds

	General Fund	Debt Service	Student Nutrition	Total
Revenues				
5700 Local & intermediate sources	\$ 48,913,107	\$ 19,147,514	\$ 3,496,663	\$ 71,557,284
5800 State sources	61,992,901	3,335,462	148,201	65,476,564
5900 Federal sources	651,005	-	2,691,603	3,342,608
Total Revenues	111,557,013	22,482,976	6,336,467	140,376,456
Expenditures				
11 Instruction	66,570,599	-	-	66,570,599
12 Instructional resources & media	1,044,215	-	-	1,044,215
13 Staff development	3,254,021	-	-	3,254,021
21 Instructional administration	1,271,587	-	-	1,271,587
23 School administration	6,976,348	-	-	6,976,348
31 Guidance and counseling	2,741,543	-	-	2,741,543
32 Social work services	68,614	-	-	68,614
33 Health services	1,297,221	-	-	1,297,221
34 Student transportation	4,669,460	-	-	4,669,460
35 Food services	-	-	6,096,623	6,096,623
36 Co-curricular activities	3,577,480	-	-	3,577,480
41 General administration	4,201,624	-	-	4,201,624
51 Plant maintenance & operations	12,388,055	-	242,970	12,631,025
52 Security	471,473	-	-	471,473
53 Technology	2,172,062	-	-	2,172,062
61 Community service	3,988	-	-	3,988
71 Debt service	410,723	22,514,888	2,874	22,928,485
81 Facilities acquisition & construction	-	-	-	-
95 JJAEP Programs	36,000	-	-	36,000
99 Other Intergovernmental Charges	402,000	-	-	402,000
Total Expenditures	111,557,013	22,514,888	6,342,467	140,414,368
Excess Revenues Over Expenditures	-	(31,912)	(6,000)	(37,912)
Fund Balance-Beginning Estimated	38,410,068	23,141,459	1,581,144	63,132,671
Fund Balance-Ending-Projected	\$ 38,410,068	\$ 23,109,547	\$ 1,575,144	\$ 63,094,759
Proposed Tax Rate	\$ 1.17	\$ 0.47	\$	\$ 1.64

General Fund

The General Fund is commonly referred to as the “Operating Fund” or “Local Maintenance Fund”. State aid and local tax revenue make up the bulk of revenues received by this fund. This fund is used to pay general operating expenses such as salaries, utilities, supplies and contracted services throughout the District.

Both the General Fund revenue and expenditures are budgeted to increase \$4.5 million or 4.3% over the 2014-15 fiscal year unaudited actuals. The increase in revenue is due to the increase in enrollment, property values and the restoration of a majority of the funds reduced in the previous Texas State Legislative biennium. Increase in expenditures is due to adding 14 teaching positions, a 3% mid-point salary increase to staff, and non-payroll budget increases due to enrollment growth and price increases.

Fund balance levels are a sign of fiscal health. For 2014-15, the General Fund Balance is estimated to increased by over \$6.5 million and an estimated 34.4% ratio to annual operating expenditures or 3-1/2 months expenditures which exceeds the Board of Trustees’ goal of 2-1/2 months.



General Fund (Cont.)

Table 7

General Fund Revenues and Expenditures Years Ended June 30, 2012 - June 30, 2016 (Budgeted)

	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Unaudited Actuals	2015-16 Adopted Budget	\$ Increase / (Decrease) Over Prior Year	% Increase / (Decrease) Over Prior Year
LOCAL REVENUE SOURCES	\$ 39,326,301	\$ 40,148,092	\$ 43,128,578	\$ 47,433,205	\$ 48,913,107	1,479,902	3.1%
STATE REVENUE SOURCES	51,229,545	53,684,595	61,624,073	63,552,376	61,992,901	(1,559,475)	-2.5%
FEDERAL REVENUE SOURCES	2,205,083	695,563	610,900	744,239	651,005	(93,234)	-12.5%
GENERAL FUND REVENUE TOTAL	92,760,928	94,528,250	105,363,551	111,729,820	111,557,013	(172,807)	-0.2%
EXPENDITURES							
11 Instruction	52,524,452	54,801,020	58,926,685	65,322,799	66,570,599	1,247,800	1.91%
12 Instructional Resource & Media	994,411	937,965	958,012	969,262	1,044,215	74,953	7.73%
13 Curriculum & Staff Development	1,980,919	2,214,240	2,538,601	2,868,029	3,254,021	385,992	13.46%
21 Instructional Administration	861,363	967,697	1,067,610	1,102,248	1,271,587	169,339	15.36%
23 School Administration	5,570,004	5,932,289	6,225,558	6,534,797	6,976,348	441,551	6.76%
31 Guidance and Counseling	2,162,534	2,241,482	2,466,195	2,414,633	2,741,543	326,910	13.54%
32 Social Work	-	-	-	62,915	68,614	5,699	-
33 Health Services	1,117,142	1,133,259	1,175,609	1,244,567	1,297,221	52,654	4.23%
34 Student Transportation	3,774,148	4,039,999	3,835,477	4,186,230	4,669,460	483,230	11.54%
35 Student Nutrition	-	198	-	-	-	-	0.00%
36 Co-Curricular Activities	2,578,757	2,997,597	4,030,114	3,407,976	3,577,480	169,504	4.97%
41 General Administration	2,707,880	2,784,307	3,209,423	3,326,188	4,201,624	875,436	26.32%
51 Plant Maintenance & Operations	9,770,632	9,753,362	10,551,335	10,719,325	12,388,055	1,668,730	15.57%
52 Security & Monitoring	242,492	352,303	302,841	400,561	471,473	70,912	17.70%
53 Data Processing/Technology Services	1,657,013	1,537,049	1,831,028	1,944,671	2,172,062	227,391	11.69%
61 Community Services	13,905	1,856	602	2,045	3,988	1,943	94.98%
71 Debt Service - Principal on long-term debt	282,556	293,191	305,535	345,986	410,723	64,737	18.71%
72 Debt Service - Interest on long-term debt	77,977	63,044	32,669	-	-	-	-
81 Facilities Acquisition and Construction	760,865	1,061,506	-	709,435	-	(709,435)	-
95 JJAEP programs	36,701	60,968	79,038	48,082	36,000	(12,082)	-25.13%
99 Other intergovernmental charges	329,294	345,336	364,428	392,948	402,000	9,052	2.30%
TOTAL EXPENDITURES	87,443,044	91,518,668	97,900,760	106,002,696	111,557,013	5,554,317	5.24%
EXCESS REVENUES OVER (UNDER) EXPENDITURES	5,317,885	3,009,582	7,462,791	5,727,124	-	(5,727,124)	-
OTHER SOURCES	48,367	100,106	9,430	734,706	-	(734,706)	-
OTHER USES	-	-	-	-	-	-	-
NET SOURCES OVER	48,367	100,106	9,430	734,706	-	734,706	-
BEGINNING FUND BALANCE	16,000,077	21,366,329	24,476,017	31,948,238	38,410,068	6,461,830	20.23%
BEGINNING FUND BALANCE	16,000,077	21,366,329	24,476,017	31,948,238	38,410,068	6,461,830	20.23%
ENDING FUND BALANCE	\$ 21,366,329	\$ 24,476,017	\$ 31,948,238	\$ 38,410,068	\$ 38,410,068	-	0.00%

General Fund (Cont.)

Table 8
Wylie Independent School District
General Fund Major Changes 2015-16

	Increase/Decrease Millions
Revenues	
Local Funding	\$5.1
Estimated 7% Increase in Property Values	
State Funding	(\$0.9)
Increase in Enrollment, Decreased Overall Due to Increase in Property Values	
Federal Funding	
Increase in Medicaid/SHARS Funding	\$0.3
Expenditures	
Salary Increases, New Positions 1.5% TRS Mandatory Contribution	\$4.5
The above constitutes the major changes affecting Wylie's budget compared to previous year's original budget.	

Student Nutrition Fund

The Student Nutrition Fund accounts for the operation of the District's cafeteria meal program. The 2015-16 budgeted revenue totals \$6,336,467 or 14.33% increase over 2014-15 unaudited actuals. The increase is due to an increase in projected participation. The emphasis of the Student Nutrition program is to provide a nutritional meal program without the fiscal support from the General Fund.

The 2015-16 expenditures budget totals \$6,342,467, resulting in an increase of 10.84% over last year. This increase reflects an increase in food costs and includes a 3% mid-point salary increase. Meal prices for 2015-16 will increase slightly from the previous year. A history of the last five year meal prices are listed in the Financial Section.

The District meets or exceeds the mandated nutritional requirements set by state and federal agencies.

Table 9

*Statement of Revenue and Expenditures for Student Nutrition Fund (240)
Years Ended June 30, 2012 - June 30, 2016 (Budgeted)*

	2011-12	2012-13	2013-14	2014-15	2015-16	%
	Audited	Audited	Audited	Unaudited	Adopted	Increase /
	Actual	Actual	Actual	Actual	Budget	(Decrease)
LOCAL REVENUE SOURCES						
School Meals	\$ 2,664,948	\$ 2,661,382	\$ 2,927,552	\$ 2,899,401	\$ 3,474,163	19.82%
Other	6,246	13,936	2,931	21,048	22,500	6.90%
TOTAL	2,671,194	2,675,318	2,930,484	2,920,449	3,496,663	19.73%
STATE REVENUE SOURCES						
State Matching Funds	103,460	100,057	99,960	132,062	148,201	12.22%
TOTAL	103,460	100,057	99,960	132,062	148,201	12.22%
FEDERAL REVENUE SOURCES						
Federal Meal Reimbursement	1,821,877	1,938,226	2,056,607	2,159,275	2,351,603	8.91%
Federal Commodities	255,886	261,432	294,918	330,390	340,000	2.91%
TOTAL	2,077,763	2,199,658	2,351,525	2,489,664	2,691,603	8.11%
TOTAL REVENUE	4,852,418	4,975,033	5,381,969	5,542,175	6,336,467	14.33%
EXPENDITURES						
35 Food Services						
Payroll Costs	1,989,919	2,078,855	2,450,220	2,580,225	2,854,313	10.62%
Professional & Contracted Svcs.	321,516	298,664	269,852	276,730	356,733	28.91%
Supplies & Materials	2,323,474	2,502,238	2,542,197	2,797,779	3,035,547	8.50%
Other Operating Expenses	38,894	29,019	23,329	24,258	43,000	77.26%
Debt Service	3,448	3,448	2,874	2,831	2,874	1.51%
Capital Outlay	-	189,033	26,573	40,469	50,000	23.55%
Total	4,677,252	5,101,258	5,315,044	5,722,294	6,342,467	10.84%
NET REVENUE OVER (UNDER) EXPENDITURE	175,166	(126,225)	66,925	(180,118)	(6,000)	
Other Sources	2,041	-				
BEGINNING FUND BALANCE	1,421,967	1,599,174	1,472,949	1,539,873	1,359,755	-11.70%
ENDING FUND BALANCE	\$ 1,599,174	\$ 1,472,949	\$ 1,539,873	\$ 1,359,755	\$ 1,353,755	-0.44%

Debt Service Fund

The Debt Service Fund is established to account for payment of principal and interest on long-term general obligation debt and other long-term debts for which a tax has been dedicated. This is a budgeted fund and a separate bank account is maintained for this fund.

A significant payment is due by August 15th, and a large balance is needed to cover this payment.

Table 10

*Statement of Revenue and Expenditures for Debt Service Fund (511)
Years Ended June 30, 2012 - June 30, 2016 (Budgeted)*

	2011-12	2012-13	2013-14	2014-15	2015-16	% Increase
	Audited	Audited	Audited	Unaudited	Approved	(Decrease)
	Actual	Actual	Actual	Actual	Budget	
REVENUE SOURCES						
Local Revenue	\$ 15,229,669	\$ 15,454,060	\$ 16,551,226	\$ 18,331,306	\$ 19,224,514	4.87%
State Revenue	3,732,701	3,751,603	4,167,505	4,036,395	3,258,462	-19.27%
Total	18,962,370	19,205,663	20,718,731	22,367,701	22,482,976	0.52%
EXPENDITURES						
Debt Service						
Principal	13,410,000	13,656,563	14,765,000	15,865,000	20,493,194	29.17%
Interest	4,641,739	4,153,940	3,773,968	3,659,236	2,006,694	-45.16%
Fees	3,224	3,824	344,088	11,234	15,000	33.53%
Total	18,054,963	17,814,327	18,883,056	19,535,469	22,514,888	15.25%
NET REVENUE OVER	907,407	1,391,336	1,835,675	2,832,231	(31,912)	-101.13%
OTHER SOURCES/USES						
Transfers In	72,917,124	140,427,436	32,298,257	-	-	-
Transfers Out	(75,257,081)	(140,414,793)	(31,956,919)	-	-	-
Total	(2,339,957)	12,643	341,338			
NET SOURCES OVER (UNDER)	(1,432,550)	1,403,979	2,177,013	2,832,231	(31,912)	-101.13%
BEGINNING FUND	18,514,177	17,081,627	18,485,606	20,662,619	23,494,850	13.71%
ENDING FUND BALANCE	\$ 17,081,627	\$ 18,485,606	\$ 20,662,619	\$ 23,494,850	\$ 23,462,938	-0.14%

General Obligation Debt

For the past decade and the foreseeable future, the District has and will continue to experience bond elections authorizing new bonds and a continual issuance of bonds. In the past, the District has received a primary bond rating of AAA through the State of Texas Permanent School Fund (PSF). The District's underlying rating from Moody's was recently upgraded to AA₂ with the passage of the \$94.2 million bond package in November 2014.

The state funding formula provides for two types of debt service support – the Instructional Facility Allotment (IFA) and the Existing Debt Allotment (EDA). These allotments are both weighted to take into consideration the property wealth per student of the receiving districts.

The Legislature's practice of rolling forward new debt into EDA ensures that Wylie's debt is equalized to the highest levels.

IFA funds target debt repayment for new construction and, due to limited funding at the state level, only the poorest districts still qualify. Wylie ISD continues to receive funds from the IFA. The District expects to receive approximately \$0.4 million in 2015-16.

The EDA funding, created in 1999, supports the repayment of debt that is already outstanding. The District expects to receive \$2.9 million in 2015-16. This reduces the debt tax rate by \$0.11 over what it would have been.

For 2015-16, the Debt Service Fund has budgeted revenues for \$22,482,976. The debt service tax rate remained the same at \$0.47. Over 14% of the current bond payment is covered by the IFA and EDA funds from State Aid.



General Obligation Debt (Cont.)

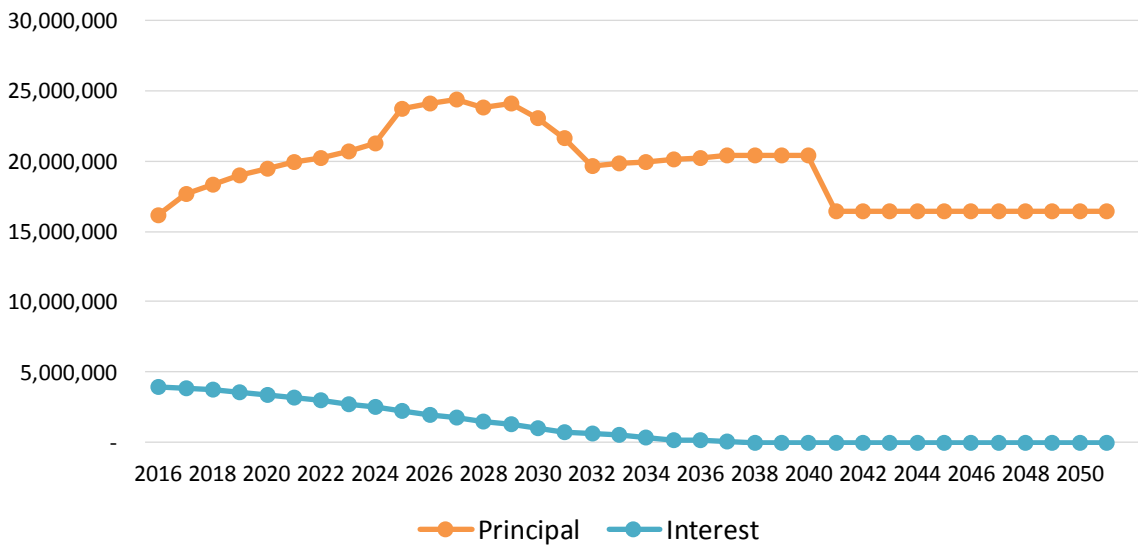
The major growth in enrollment over the past ten years has caused the District to call for several bond elections to authorize construction of new school facilities. The District’s financial advisor, George K. Baum & Co., works with District staff to effectively structure its debt capacity.

A detailed breakdown of the bond package is in the Financial Section on page 230 and is also available on our website at www.wylieisd.net.

The following table depicts the District’s current and future debt structure.

Table 11

Existing General Obligation Debt



General Obligation Bonds

The primary type of bond debt instrument is the General Obligation Bond. This debt instrument requires voter approval. Wylie ISD's rating as stated below by Moody's is due to excellent financial and administrative practices.

The following table depicts bonded debt facts:

Table 12

Outstanding Bonded Debt as of 6-30-15	\$316,616.91
Bond Rate (Texas Permanent School Guaranteed)	AAA
Bond Rate (underlying)	AA ₂ Moody's
All bonds have been issued as of 6-30-15	
The District's "AA ₂ " rating reflects:	<ol style="list-style-type: none"> 1. strong and growing DFW Metroplex and Collin County area economy; 2. strong administrative management; 3. excellent financial performance

Capital Projects

This governmental fund budgeted at \$79,439,261 for 2015-16 is established to account for proceeds, on the modified accrual basis, from the sale of bonds and other resources to be used for Board authorized acquisition, construction, or renovation, as well as, furnishing and equipping of major capital facilities.

The last bond package was approved on November 4, 2014 by 71.74% of the District's voters. The bond included a new elementary campus, George W. Bush Elementary School, as well as renovations, additions, updates and expansions to several of our facilities, technology infrastructure updates, safety and security enhancements to all campuses and finally, additional school buses.

With the passage of the \$94.2 million bond package in November 2014, no new bond proposals are anticipated for the very near foreseeable future.

On the following page is a table which recaps the projects and historical spending for each of bond authorizations currently for the past five years. More detail information on Capital Projects can be found in the Financial Section, pages 224-231.



Capital Projects

Table 13
Capital Projects Activity—Five Year Summary

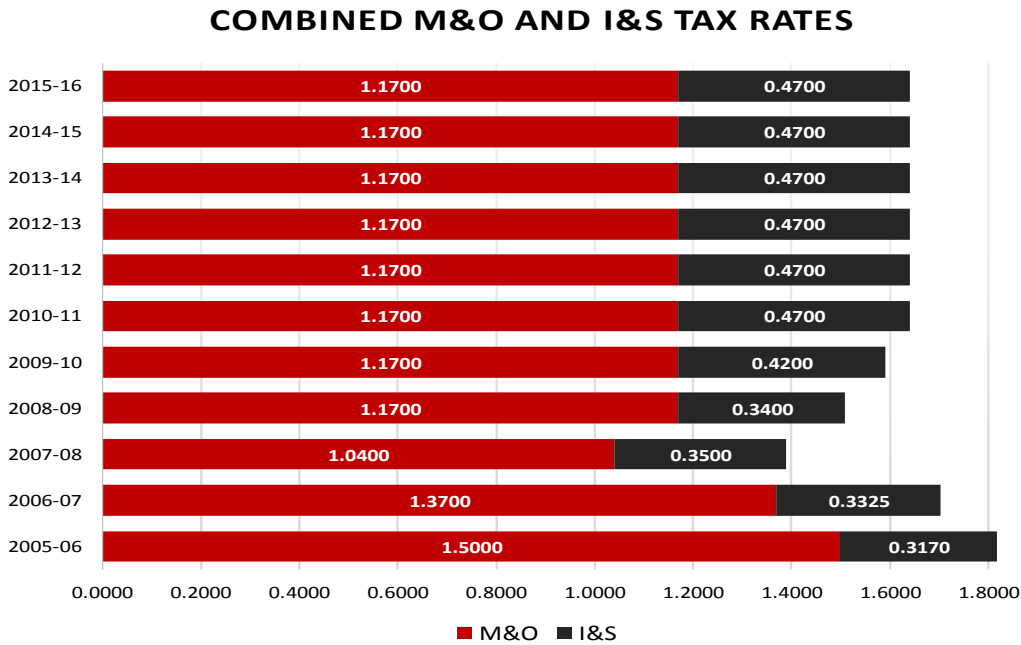
Project	11-12 FY Activity	12-13 FY Activity	13-14 FY Activity	14-15 FY Activity	15-16 FY Budget
Achieve Academy	\$ 64,015	\$ -	\$ 6,511	\$ 20,004	\$ 4,479
Akin Elementary	770,131	704,646	81,969	400,683	812,052
Birmingham Elementary	931,213	25,387	250,959	519,111	854,275
Burnett Jr. High	836,279	463,006	224,304	454,125	4,795,137
Bush Elementary	-	-	-	36,004	14,563,996
Cooper Jr. High	10,052	-	44,568	214,386	3,434,902
Cox Elementary	-	-	32,912	262,415	233,399
Davis Intermediate	-	-	32,912	370,850	5,961,675
District Wide	10,289	-	2,038	709,435	3,067,720
Dodd Elementary	-	-	43,380	761,252	2,098,477
Draper Intermediate	-	927,881	38,533	123,334	3,271,488
Groves Elementary	25,000	25,000	45,344	227,684	278,639
Harrison Intermediate	1,309,756	308,777	89,089	221,426	6,827,994
Hartman Elementary	988,231	62,466	90,353	279,120	3,159,607
Land	135,035	-	-	-	-
McMillan Jr. High	8,989	-	44,567	279,439	6,170,636
Other/Arbitrage	30,442	373,443	2,882	383,853	155,390
Shaffer Stadium	369,670	-	-	-	-
Smith Elementary	-	-	29,498	94,686	158,904
Technology	-	-	20,051	159,138	-
Tibbals Elementary	1,800	-	32,912	122,361	117,280
Transporation Department	170,800	-	4,812	3,159	1,962,704
Watkins Elementary	32,172	-	29,331	24,312	34,763
Whitt Elementary	-	-	40,521	84,661	201,364
Wylie East High School	297,874	14,134,361	2,906,326	705,578	8,363,845
Wylie High School	119,638	2,873,411	2,073,999	9,437,487	12,350,150
Grand Total	\$6,111,385	\$19,898,377	\$6,167,772	\$15,894,503	\$78,878,876

Tax Rate

The tax rate for 2015-16 remains the same at \$1.64. House Bill 1 (HB1) enacted by the Third Special Session of the 79th Legislature significantly reduced the District’s maintenance and operations tax rate. Formerly, Wylie ISD had been at the maximum \$1.50 tax cap for 2004-05 and 2005-06 before decreasing to \$1.37 in 2006-07 compressed by HB1. State Legislature compressed the M&O rate even further to \$1.00 in 2007-08. The District opted to increase these rates by the allowable four cents for the past nine fiscal year budgets. In 2008-09, the M&O rate became \$1.17 which includes the four cent local option rate and an additional \$0.13 cents as a result from voters approval in November, 2008. For 2015-16, the M&O tax rate remains the same at \$1.17.

The tax rate is comprised of two component rates each having separate purposes and state laws governing them – Maintenance and Operations (M&O) tax rate and Debt Service (I&S) tax rate.

Table 14
Tax Rate Comparison Last Fifteen Years



The M&O tax rate supports the major operational and educational programs of the District for such expenses as staff salaries and benefits, utilities, supplies, equipment, and many other operational costs.

The Debt Service tax rate supports the repayment of debt authorized by District voters. The total amount of debt payable each budget year less any applicable state aid is divided by the taxable property values to determine the rate. Wylie ISD’s 2015-16 Debt Service tax rate to support the debt is \$0.47; the same rate since 2010—2011.

Tax Rate (Cont.)

What does the proposed tax rate mean to local homeowners? The following example demonstrates the effect of the tax rate. The example also shows the effect of an average home value during that year to reflect how property value changes also affect the total tax levy.

Table 15

Example of Tax Levy on an Average Wylie Single Family Residence

	2011-12	2012-13	2013-14	2014-15	2015-16
Residence Value	\$168,760	\$165,972	\$173,762	\$187,687	\$210,531
Less: Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Adjusted Taxable Value	153,760	150,972	158,762	172,687	195,531
Rate per \$100 Value	1.6400	1.6400	1.6400	1.6400	1.6400
Tax Levy	\$2,522	\$2,476	\$2,604	\$2,832	\$3,207

Every homeowner receives a state mandated homestead exemption of \$15,000 to reduce the amount of taxes owed. An additional exemption is provided for those 65 years and older and disabled taxpayers. Their tax levy is frozen at the amount when they receive the exemption and can never go up even as their home value or tax rate increases.

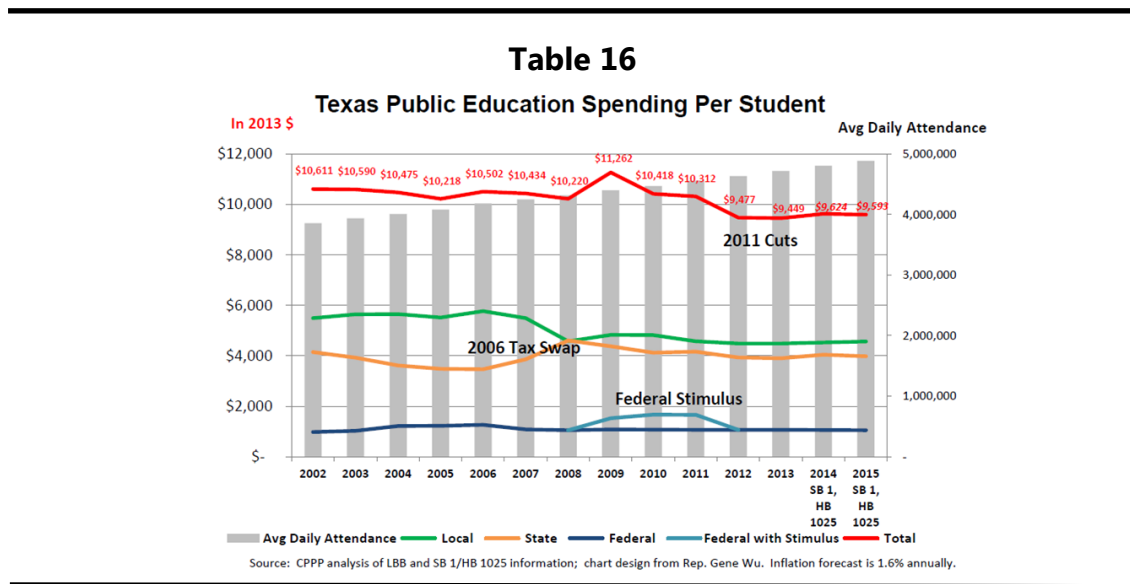
The State of Texas places limits on how much tax rates can increase over the previous year's rate. Each taxing entity must calculate its rollback rate. This is the maximum rate that can be adopted before an automatic rollback election takes place. If a rate is adopted that is higher than the rollback rate, the voters have an opportunity to affirm the proposed higher rate through an election or roll it back to the rollback rate. The tax rate above reflects \$1.64 which represents \$1.17 M&O tax rate plus \$0.47 I&S tax rate.

Individual property value increases are capped annually at ten percent. This prevents the housing market value increases from becoming rampant.

State Aid

The state aid system is made up of a multi-tiered funding formula that considers a District's property wealth per student as a key variable in relation to tax effort by the District. In 2011, the Texas Legislature drastically cut funding to public education by reducing \$4 billion from formula funding and over \$1.4 billion from educational grants. SB1 and HB1025 restores \$3.4 billion to the Foundation School Program. The 2014-15 state budget provides \$3.2 billion more in General Revenue to the Texas Education Agency than the state budget for the 2012-2013 biennium. While the increases have helped to offset the \$5.4 billion loss in the 2011 legislative session, it fails to raise per student funding to pre-recession levels.

Below is a graph that demonstrates the average spending per student since 2002.



According to the Center for Public Policy Priorities, in 2008, local/state/federal education spent an average of \$10,220 per student. Under the new budget, per-student funding will drop to \$9,609 for 2014-2015 (amounts are adjusted to 2013 dollars). This represents a \$611 per-student drop in funding from pre-recession levels. For the 2015 legislative session, the basic allotment increased from \$5,040 to \$5,140 and the guaranteed yield on the first \$0.06 Maintenance & Effort tax rate increased from \$74.28 to \$77.53 per penny.

Key State Funding Components—Wylie ISD

- Compressed Maintenance and Operations Tax Rate - \$1.00
- Local Option Tax Rate \$0.17
- High School Allotment—\$275 per 9-12 ADA
- Basic Allotment—\$5,140

Student Enrollment Growth

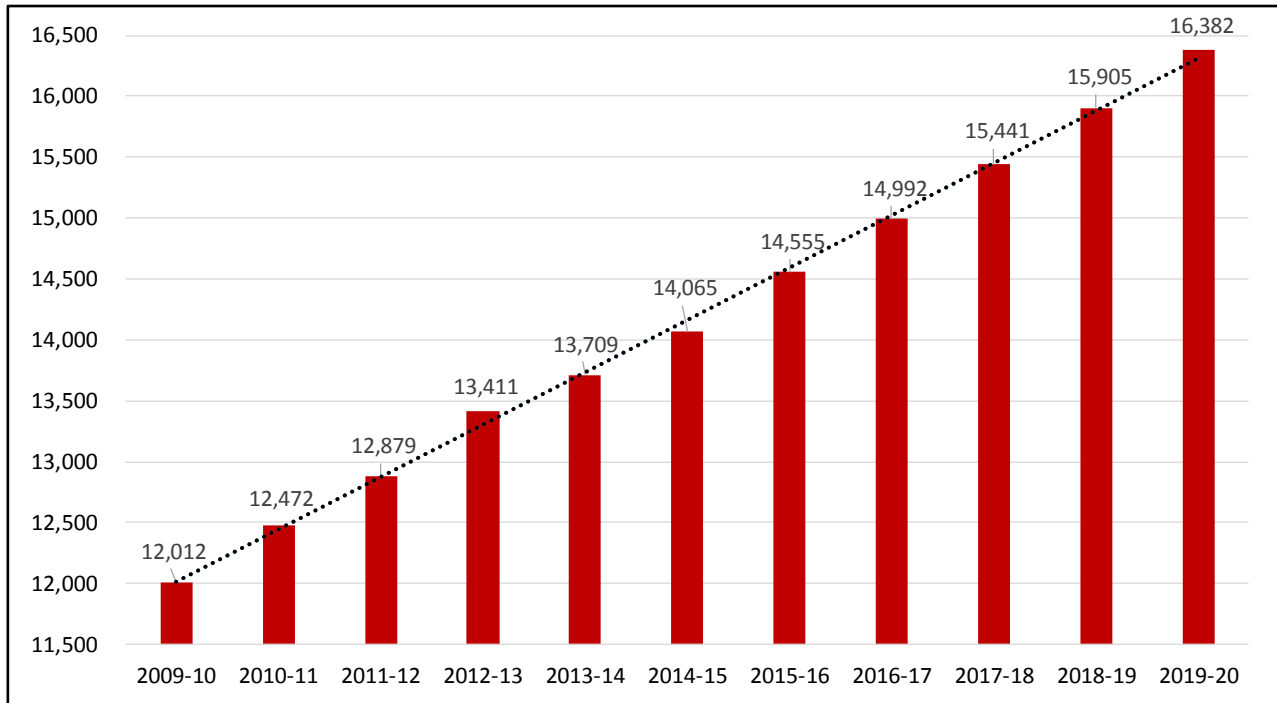
Wylie ISD continues to respond to the enrollment growth needs of the District. According to the District’s demographer, School District Strategies, using the New Home Method (Moderate), Wylie ISD’s enrollment should peak at 18,000 students. At that point the District will be built out within its 41 square miles and no longer subject to the heavy growth of new houses which typically bring new students. When Wylie ISD reaches this point will depend on the rate of development.

Growth in the number of students means growth in special sub-population groups such as bilingual students or special education students. Classroom space is impacted by these groups and the addition of regular education students. Enrollment provides the basis for staffing, however, the ADA is the basis for computing state aid. The correlation between the two is very important.

Wylie ISD enrollment experienced significant increases in the early 2000’s with the highest in 2004-05 with 18% growth from the previous year. Total PK-12 enrollments have risen over the past decade from 7,826 in 2004-2005 to over an estimated 14,500 in 2015-2016. The average increase of students has steadied over the past five years to approximately 400 students per year.

Long range enrollment projections prepared by the District’s demographer are shown in the table below:

Table 17
Student Enrollment History and Projections



Enrollment as of September 14, 2015

Staffing

The Wylie ISD staff has become stabilized over the last few years. As enrollment increases, additional staff is essential to provide the necessary educational services ranging from teachers to bus drivers. The District expects to see a slight growth in staff next year with the addition of our 20th campus, George W. Bush Elementary School as well as accommodating additional student enrollment throughout the District. The table below show the staffing history for Wylie ISD.

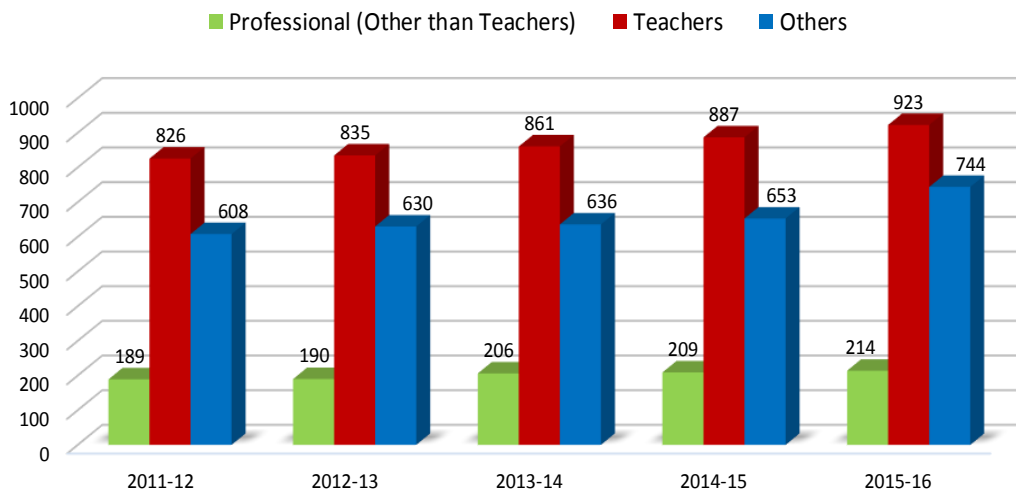
Table 18
Staffing History

	2011-12	2012-13	2013-14	2014-15	2015-16
Professional (Superintendent, Assistant Superintendents, Directors, Other Professional, Principal, Assistant Principal, Counselor, Librarian, Nurse)	189	190	206	209	214
Teachers (Teacher - Secondary, Elementary, Special Education)	826	835	861	887	923
Other (Paraprofessional, Food Service, Bus Driver, Hourly, Other)	608	630	636	653	744
Total	1,623	1,655	1,703	1,750	1,881
Student Enrollment	12,879	13,411	13,709	14,065	14,555
Staffing Ratios:					
Teaching Staff	15.6	16.1	15.9	15.9	15.8
Total Staff	7.9	8.1	8.1	8.0	7.7

Source TEA PEIM Standard Reports

2015-16 reflects the projected number not actual

History Comparison



Salary and Benefit Increases

Outside economic factors drive much of what goes on fiscally in Wylie ISD. Collin County, in general, is considered a fast growing area. Property values, one of the key variables in public education funding, have increased in the majority of school districts across the state. In 2015, property values increased by 10% for Wylie ISD. This is the highest since 2007.

The largest single component of a school district's operating budget (approximately 85%) is its salary and benefit costs. New resources in these districts applied to salary and benefit increases place economic pressures on Wylie ISD whether or not its property values increase at an equivalent rate. The Board of Trustees, Superintendent, Assistant Superintendents and Chief Financial Officer annually identify salary and benefits as one of the most important budget goals. Recruiting and retaining highly qualified staff for all positions is critical to the overall success and performance of our District.



Academic Programs

Wylie ISD believes that each student deserves our best efforts every day. Our work is guided by five guiding principals:

Wylie ISD Formula for Continuous Improvement

D ata-Driven Decisions



R igoorous and Relevant Instruction

I ndividualized Learning

V aluable Professional Development

E ffective Leadership

The academic opportunities as well as the extra-curricular opportunities afford our students a high quality, rigorous best education. Our highly qualified and committed staff ensures that each student reaches his or her full academic potential. With our combined efforts - students, teachers, parents, and community – Wylie ISD is recognized as a leading educational community at both the state and national level.

Elementary students receive a balanced offering of core subjects of math, language arts, social studies and science. In addition, students participate in Art, Computer Literacy, Health, Music, and Physical Education. Special sub-populations of students like those with limited English proficiency are offered outstanding services. A Dual Language emersion program allows students to learn both English and Spanish in the same classroom environment. Parents are also offered adult literacy programs to mirror the learning of the students.

Academic Programs (cont.)

Intermediate students receive the core courses as well as opportunities to participate in Band, Choir, Theatre, Art, and Technology courses. Our intermediate campuses serve students in grades 5 and 6.

The junior high schools are grades 7-8. Required courses beyond the core subjects include technology and fine arts. Eighth graders may take Algebra 1, Geometry, and Spanish I for high school credits. A wide variety of electives are offered at the junior high school level. They include STEM, Career Investigation, Leadership, Spanish I (1 high school credit), Band, Theatre, Art, Athletics, Advanced Technology courses and many others. Special needs students receive assistance through Alpha phonics, Special Education, Speech Therapy and English as a Second Language.

The high schools include Wylie High School, Wylie East High School, and Choice Academic High School. Wylie High School and Wylie East High School include grades 9-12. These high schools focus on student opportunities and success for future beyond Wylie ISD. In addition to a wide variety of academic offerings, high school students may also enroll in dual credit college courses which are offered by Collin College. Other course offerings include the distinguished achievement program, culinary arts, broadcast journalism, architectural design, music theory, and many other career and technology courses.

The Choice High School currently serves students in grades 9-12 who desire a different high school experience. Students complete the same graduation requirements and the same curriculum as do students at our comprehensive high schools. The structure of the school day and the instructional delivery is individualized for each student at the Choice Academic High School.



Academic Assessment

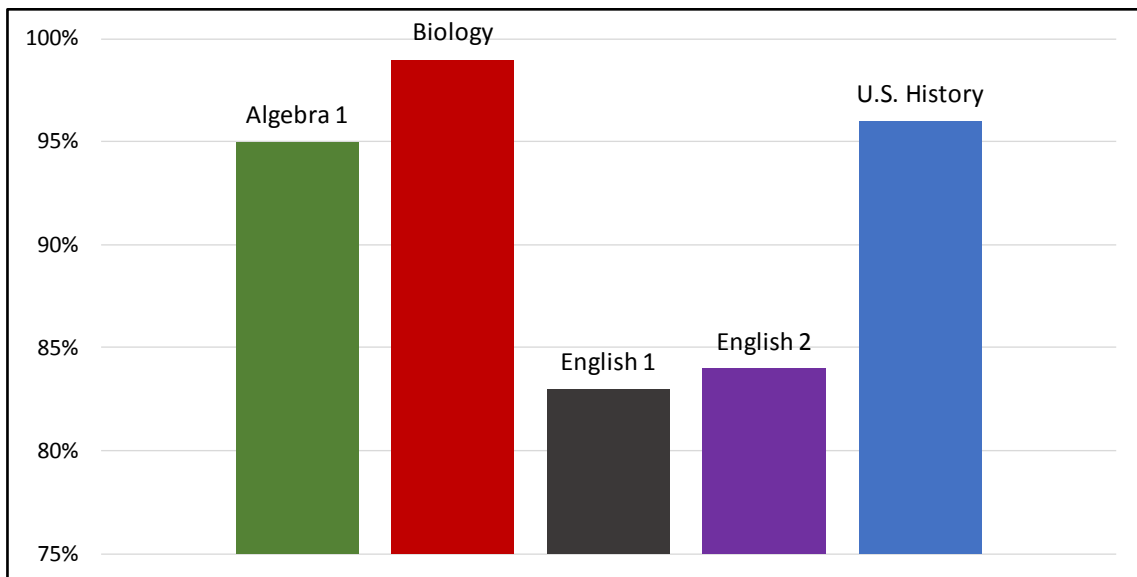
State of Texas Assessment of Academic Readiness

The STAAR test replaced the Texas Assessment of Knowledge and Skills for grades 3-9 starting in the 2011-2012 school year. In 2012-13, students in grade 10 took STAAR as well. The phase in of STAAR was complete in 2013-14 when it is administered to students in the 11th grade for the first time. The state-mandated assessment includes assessments for students in grades 3-12, and will focus on readiness for success in subsequent grades and courses and, ultimately, for college and career. The STAAR is more rigorous than previous state tests. STAAR graduation requirements apply to students entering ninth grade starting in the 2011-2012 school year.

As a result of legislation passed in the spring of 2013, the number of STAAR tests at high school was reduced from 15 to 5.

Table 19

Spring 2015 STAAR End of Course Satisfactory Results	
Algebra 1	95%
Biology	99%
English 1	83%
English 2	84%
U.S. History	96%



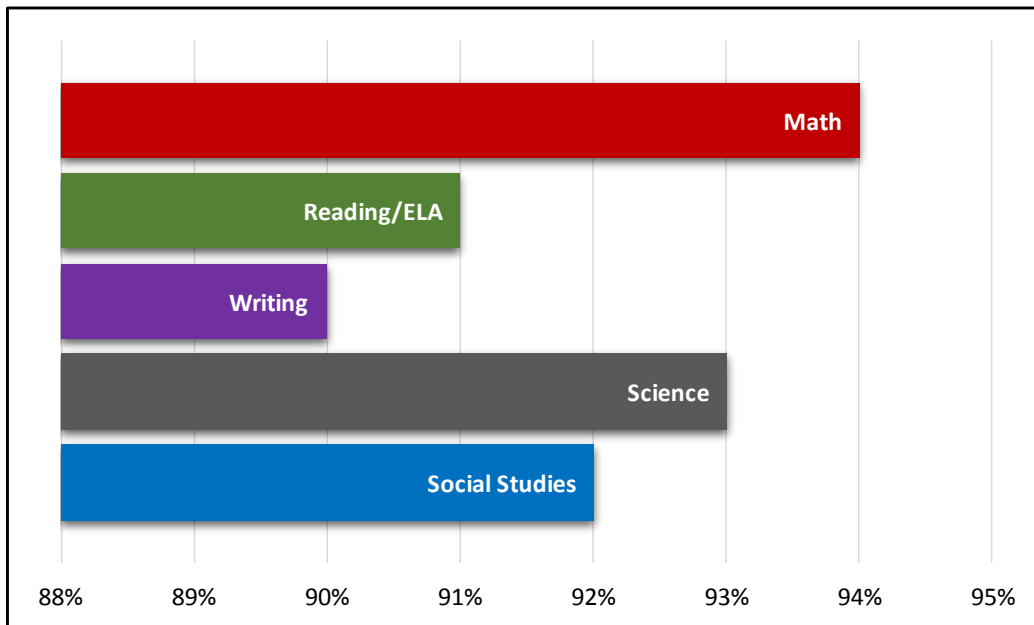
Academic Assessment (Cont.)

State Assessment System

Wylie ISD students have performed well on standardized tests in the past and are expected to do well on the STAAR/TAKS exam this spring. For those students who do not meet the state standards on the STAAR, in school tutoring programs, and if necessary, summer school programs are already planned to help students pass the required STAAR EOC assessments.

Table 20

2015 STAAR Results	
Math	94%
Reading/ELA	91%
Writing	90%
Science	93%
Social Studies	92%



Academic Assessment (Cont.)

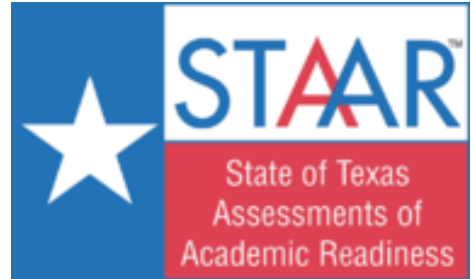
The Dallas Morning News

Secrets to Success: How one school system raised its Texas standardized scores

By JEFFREY WEISS, Staff Writer

Published: 25 October 2014; Updated: 26 October 2014

When headlines in May bemoaned stagnant statewide scores on the STAAR tests, Jeannie Stone's reaction was "Not in Wylie!"



And the district's assistant superintendent of curriculum and instruction was right. In fact, Wylie ISD's progress on the State of Texas Assessment of Academic Readiness exams was unique. Even so, the gains were modest and illustrate the challenges facing districts concerned about tests.

A *Dallas Morning News* analysis shows the lack of progress in statewide averages is also generally true at the district and even campus level.

But Wylie was as good as it gets for districts of at least 5,000 students, where almost 80 percent of the state's students are enrolled. Based on the *News*' analysis, Wylie gained significant ground on the state on eight of 17 exams given in grades 3 through 8 and lost ground on none.



Here's how unusual that record is: Of the large districts, only Los Fresnos CISD, north of Brownsville, also gained ground on eight tests. But it lost significant ground on three. Progress was so rare that only a third of the large districts gained significant ground on more tests than they lost ground on.

"I know what we're doing is not a fluke," Stone said.

But there's still plenty of room for improvement in Wylie. At least 85 percent of the district's students passed every test last year. But the current passing standards are well short of the levels the state says actually represent a path to post-secondary readiness. By that higher measure, about half the students would have failed every exam.

Wylie's success

Do Wylie's gains offer a pattern for other districts to follow?

"I do think it's scalable," said Richard Dufour, an education consultant and author who intends to write a case study about Wylie. "There are certain things we see whenever we find system-wide improvement. Among those things is leadership that maintains focus."

But he and other experts list some natural advantages not available to other districts they say helped fuel Wylie's turnaround on STAAR:

Academic Assessment (Cont.)

Partly, they point to low-hanging fruit — the ability to identify relatively straightforward gains. They mention newly hired, high-powered district leaders who went all-in on major changes. They refer to scale: A district of only 14,000 students and 19 campuses can be nimble.

But partly, they agree that Wylie’s success is tied to resources given to every teacher and a direct focus on every child. Many districts say they do that, of course. Not all are equally scrupulous.

Superintendent David Vinson talks about buy-in — from parents, the school board, his staff and down to teachers and students. When he took the job, his two kids started attending Wylie schools. That sends a message, he said.

“Live in the communities. Realize we are all in this together,” he said. “This is us moving our babies forward.”

Curriculum

In 2011, the last year of the TAKS tests, Wylie had been underperforming its demographic. Its schools were passing, but with average scores lower than other similar districts.

In June of that year, Vinson took over as superintendent, successor to the man who had held the job for 18 years. A month later, the district had its first-ever school declared “academically unacceptable” by the state.

Vinson commissioned an outside audit of the district curriculum, which had been produced in-house and used for eight years. The report was scathing: Any curriculum updates had been done by teachers who volunteered two days every summer. There was little evidence that it was being used consistently from campus to campus. The district tests weren’t useful.

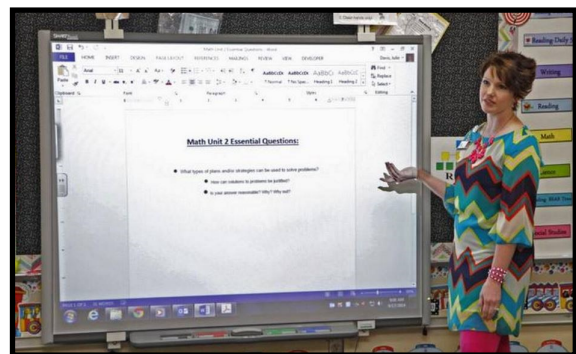
“While teacher writers know what they teach, they do not in this system have enough training or time to dedicate to the intricacies of curriculum design and test-building in only two days,” the audit concluded.

A district Wylie’s size might need to spend \$1 million a year to create and maintain its own curriculum. Or it could buy one.

These days, for some conservatives, CSCOPE is a dirty word. But a few years ago, it was a popular curriculum designed by state-funded education resource centers and first released in 2006. (The letters in the name don’t stand for anything.) At one point, more than 80 percent of the districts in Texas were using all or part of the materials.

Restructuring

Wylie committed to producing the best CSCOPE rollout ever.



Academic Assessment (Cont.)

For some districts, teachers were given new CSCOPE materials just before the school year. No time was given for teacher training. Teachers complained that CSCOPE left no room for creativity.

But Wylie started the changeover in spring 2012 to prepare for the next school year. Teachers had months to think about the best ways to adapt the new materials to their classrooms.

Stone and Vinson also restructured the central office, pushing more support to the schools. Teachers were expected to participate in grade-level “professional learning communities” where specific teaching strategies were planned and later evaluated. Differentiated lessons became a priority at Wylie.

Much of this had been standard in some other districts for several years. But it was all brand-new for Wylie.

Vinson and Stone visit every school almost every week — and they say they’re explicitly open to critiques from teachers. Staffers who didn’t get on board found someplace else to work, Vinson said.

“People know if they don’t fit into your system,” he said.

And by the way, do not count Wylie as one of those districts that dismisses STAAR as a bad test. It’s much better than the TAAS and TAKS that preceded it, Vinson said.

In 2013, some conservatives started attacking CSCOPE as anti-American. Wylie officials shrugged and kept using the material (now called the TEKS Resource System). On the district Facebook page, Vinson invited comments. When people posted complaints, he made a point to personally call every person.

“That freaked them out a little,” he said with a chuckle.

‘They are the change’

Today, the scene in many Wylie classrooms is far different than it was a few years ago. Far fewer rooms have kids lined up in rows with a teacher lecturing from behind a desk. Recently, the kids in Sherri Chuang’s third-grade class at Birmingham Elementary sprawled out in a cluster on the floor hashing out the details of the Declaration of Independence.

“Who was the main writer?” Chuang asked.

“Thomas Jefferson!” was the chorused return.

This is her sixth year teaching in Wylie. She’s a fan of the district’s use of CSCOPE. “A lot of us carry the plans around in our hands. We don’t want to miss anything,” she said.

Staffers at the local education resource center who did that curriculum audit in 2011 have continued working with the district. Sandy Maddox is the Region 10 deputy executive director over

Academic Assessment (Cont.)

instruction.

She tags several reasons for the Wylie success. One of her keys was a motivated community where education is a priority that crosses demographic boundaries.

“Wylie attracts an upwardly mobile population that wants to have their children be very successful,” she said.

And that low-performing school that got the ball rolling for the changes? Grady Burnett Junior High was the campus dinged as academically unacceptable for the 2011 TAKS scores. After the 2014 STAAR tests, it’s “met standard” with distinctions for math, social studies, student progress, closing performance gaps and postsecondary readiness.

According to the *News* analysis, over the three years of STAAR, it’s gained ground on four of seven tests, and lost ground on one.

Vinson says his district’s progress only happened because he was able to bring so many stakeholders on board.

“First, listen intently and get them to understand they are the change. I am not the change. It’s us doing it, not me doing it,” he said. “If you don’t have their hearts, you’re done for.”

Staff writer Holly K. Hacker contributed to this report.



Academic Assessment (Cont.)

PSAT/NMSQT—Preliminary Scholastic Aptitude Test/National Merit Scholarship Qualifying Test

The PSAT[®]/NMSQT is a co-sponsored program by the College Board and National Merit Scholarship Corporation (NMSC).

PSAT/NMSQT stands for Preliminary SAT/National Merit Scholarship Qualifying Test. It is a standardized test that provides firsthand practice for the SAT Reasoning Test[™]. It also gives students a chance to enter National Merit Scholarship Corporation (NMSC) scholarship programs.

The PSAT/NMSQT measures:

- critical reading skills
- math problem-solving skills
- writing skills

Students have developed these skills over many years, both in and out of school. This test does not require them to recall specific facts from their classes.

The most common reasons for taking the PSAT/NMSQT are:

- to receive feedback on student strengths and weaknesses on skills necessary for college study. To see how their performance on an admissions test might compare with that of others applying to college.
- to enter the competition for scholarships from the National Merit Scholarship Corporation (grade 11).
- to help prepare for the SAT. Students can become familiar with the kinds of questions and the exact directions they will see on the SAT.
- to receive information from colleges when students check "yes" to Student Search Service.

The PSAT/NMSQT allows students to measure their academic growth with national and state criterion.

Academic Assessment (Cont.)

Table 21
PSAT Historical Data 2010-2015

	2010-11	2011-12	2012-13	2013-14	2014-15
Critical Reading					
11th Grade	48.8	50.2	54.0	50.7	50.2
10th Grade	42.5	41.4	42.6	43.0	42.6
Math					
11th Grade	51.2	55.1	55.9	51.8	50.3
10th Grade	45.6	45.5	43.9	43.8	43.6
Writing Skills					
11th Grade	47.4	48.8	51.6	48.3	48.7
10th Grade	41.3	39.1	39.8	41.6	40.1
National Merit Awards					
Merit Finalists	0	1	1	0	0
Semi-Finalists	0	0	2	0	1
Commended Students	2	4	6	1	2
Achievement Program	0	0	3	2	1
Hispanic Recognition	1	2	3	3	3

Academic Assessment (Cont.)

SAT—Scholastic Aptitude Test

The SAT Reasoning Test is the nation's most widely used admissions test among colleges and universities. It tests each student's knowledge of subjects that are necessary for college success: reading, writing, and mathematics. The SAT assesses the critical thinking skills students need for academic success in college—skills that students learned in high school.

The SAT is typically taken by high school juniors and seniors. It tells students how well they use the skills and knowledge they have attained in and outside of the classroom—including how they think, solve problems, and communicate. The SAT is an important resource for colleges. It is also one of the best predictors of how well students will do in college.

Each section of the SAT is scored on a scale of 200-800, with two writing sub-scores for multiple-choice questions and the essay. It is administered seven times a year in the U.S., Puerto Rico, and U.S. Territories, and six times a year overseas.

Table 22

SAT Historical Data 2011-2015

	Critical Reading			Math			Writing		
Year	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2015	495	470	499	511	486	513	484	454	473
2014	496	477	497	514	499	529	488	461	473
2013	496	474	486	514	499	519	488	461	463
2012	497	479	485	514	502	517	489	465	460
2011	501	484	489	516	505	511	492	473	468

Academic Assessment (Cont.)

ACT—American College Test

The ACT[®] test assesses high school students' general educational development and their ability to complete college-level work. The multiple-choice tests cover four skill areas: English, mathematics, reading, and science. The Writing Test, which is optional, measures skill in planning and writing a short essay. The ACT is typically administered to high school juniors and seniors.

The ACT is curriculum-based. The ACT is not an aptitude or an IQ test. Instead, the questions on the ACT are directly related to what students have learned in high school courses in English, mathematics, and science. Because the ACT tests are based on what is taught in the high school curriculum, students are generally more comfortable with the ACT than they are with traditional aptitude tests or tests with narrower content.

Each section of the ACT is scored on a scale of 1-36 with the composite score being the average of the four subject scores. It is administered five times a year in the U.S.

Table 23

ACT Historical Data 2011-2015

	Reading			Science			English			Math		
Year	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2015	21.4	21.1	22.3	20.9	21.0	22.3	20.4	19.8	20.7	20.8	21.1	21.9
2014	21.3	21.1	21.8	20.8	21.0	22.0	20.3	19.8	20.5	20.9	21.4	22.4
2013	21.1	21.0	22.2	20.7	20.9	22.3	20.2	19.8	20.9	20.9	21.5	23.1
2012	21.3	20.8	22.1	20.9	20.8	22.3	20.5	19.6	20.9	21.1	21.4	23.0
2011	21.3	20.7	23.1	20.9	20.8	23.1	20.6	19.6	22.0	21.1	21.5	23.8

	Composite Scores		
Year	Nat'l	State	District
2015	21.0	20.9	21.9
2014	21.0	20.9	21.8
2013	20.9	20.9	22.3
2012	21.1	20.8	22.2
2011	21.1	20.8	23.1

Academic Assessment (Cont.)

Financial Integrity Rating System of Texas (FIRST)

Senate Bill (SB) 218 of the 77th Legislature (2001) authorized the implementation of a financial accountability rating system, which is officially referred to as Schools FIRST.

The primary goal of Schools FIRST is to improve the management of school district financial resources. Schools FIRST was developed in consultation with the Comptroller of Public Accounts, and its development also benefited from the many comments that were received from school district and regional education service center personnel. The system is designed to encourage Texas public schools to manage their financial resources better in order to provide the maximum allocation possible for direct instructional purposes. The Schools FIRST rating is based upon an analysis of staff and student data reported for the school year and actual financial data.

Under the new School Financial Integrity Rating System of Texas (FIRST), rating system, Wylie Independent School District received a rating of **PASS** for 2015. In addition, Wylie ISD scored 30 out of a possible 30 points.

Each school district must hold an announced public meeting to distribute the financial management report that explains the district's performance under each of the 7 indicators and the district's rating. Each district is encouraged to provide additional information in the financial management performance report that is beneficial to taxpayers by noting special circumstances, if any, which may have affected the district's performance indicators.

A copy of the District's FIRST report can be accessed on the website at www.wylieisd.net.



Financial Integrity Rating System of Texas

Future Budget Years

The District's budgeting process is more than just funding the next fiscal year's operations. The Board of Trustees and District administration anticipate major budget concerns two to five years into the future. A list of these budget considerations is shown below:

1. State funding changes from the 84th Legislative Session has significantly impacted future revenue projections. Highlights from that session which impacts school finance:
 - Increase in homestead exemption from \$15,000 to \$25,000 pending voter approval November 3, 2015
 - Increase in basic allotment and Austin yield in school funding formulas
 - Reinstated the new Instructional Facilities Allotment which will benefit Wylie ISD with the opening of George W. Bush elementary school.
 - Possible change ahead due to the School Finance lawsuit ruled unconstitutional.
2. The continuation of development, renovations and additions, as needed for a safe and secure environment.
3. Salary and benefit costs will continue to escalate due to competition for staff between neighboring school districts.
4. The District enrollment growth will require new staff increases both for direct instructional positions and support positions.

Projections for the General, Debt Service and Student Nutrition funds for future budget years are listed on the following page. Detail information regarding Wylie ISD's future budget projections can be found in the Informational Section, pages 246-249.

Future Budget Years (Cont.)

Table 24

Future Budget Projections (Millions)						
General Fund						
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Revenues	111.7	111.5	116.5	116.3	117.1	117.5
Expenditures	(106.0)	(111.5)	(115.3)	(118.9)	(122.4)	(125.9)
Net	5.7	0.0	1.2	(2.6)	(5.3)	(8.4)
Other Sources	0.7	0.0	0.0	0.0	0.0	0.0
Other Uses	0.0	0.0	0.0	0.0	0.0	0.0
Net	0.7	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	31.9	39.5	39.5	40.7	38.1	32.8
Ending Fund Balance	39.5	39.5	40.7	38.1	32.8	24.4
Debt Service Fund						
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Revenues	22.3	22.4	22.9	23.4	23.9	24.4
Expenditures	(19.5)	(22.5)	(22.9)	(23.4)	(23.9)	(24.4)
Net	2.8	(0.1)	0.0	0.0	0.0	0.0
Beginning Fund Balance	20.6	23.4	23.4	23.4	23.4	23.4
Ending Fund Balance	23.4	23.4	23.4	23.4	23.4	23.4
Student Nutrition Fund						
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Revenues	5.5	6.3	6.9	7.5	8.1	8.7
Expenditures	(5.7)	(6.3)	(6.9)	(7.5)	(8.1)	(8.7)
Net	(0.2)	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	1.5	1.3	1.3	1.3	1.3	1.3
Ending Fund Balance	1.3	1.3	1.3	1.3	1.3	1.3

Budget Contact


Individuals who have questions regarding this budget should contact Michele Trongaard, CPA, Chief Financial Officer (972)429-3027 or via email michele.trongaard@wylieisd.net.

Summary


Meeting the many needs of our educational system with limited resources is a challenge and there is never enough to satisfy all needs. We believe this budget document demonstrates reasonable and prudent progress in an effort to satisfy the needs of the students, families and members of our community. It is the mission of Wylie ISD to sustain a culture of high expectations while valuing unity, relationships and trust.

We appreciate the support provided by the Wylie ISD Board of Trustees for the development, implementation, and support of an excellent educational program for the children of our District.

Respectfully,



David Vinson, Ph.D.
Superintendent



Michele Trongaard, CPA, RTSBA
Chief Financial Officer

ORGANIZATIONAL SECTION



**The Wylie Way is
ACHIEVEMENT EDUCATION**

The Wylie Independent School District

In the 1890s, the town of Wylie had been served by a small school with small funding primarily by the parents of the students. Ovid Birmingham noticed this problem and prompted the establishment of Wylie ISD in 1901-1902. Limits were set that all citizens in that area would pay taxes to uphold the District. The Birmingham family had provided money to build a proper high school. Since then the Birmingham family has established various land trusts to fund areas of curriculum for the District as well as scholarships for the top eight students of each graduating class from both high schools.



Wylie ISD is located in Collin County, 24 miles northeast of metropolitan Dallas and its cultural, educational and recreational amenities. Covering 41 square miles and approximately 14,400 students, the District serves the City of Wylie as well as surrounding communities of Sachse, Murphy, Lucas, Lavon and St. Paul.

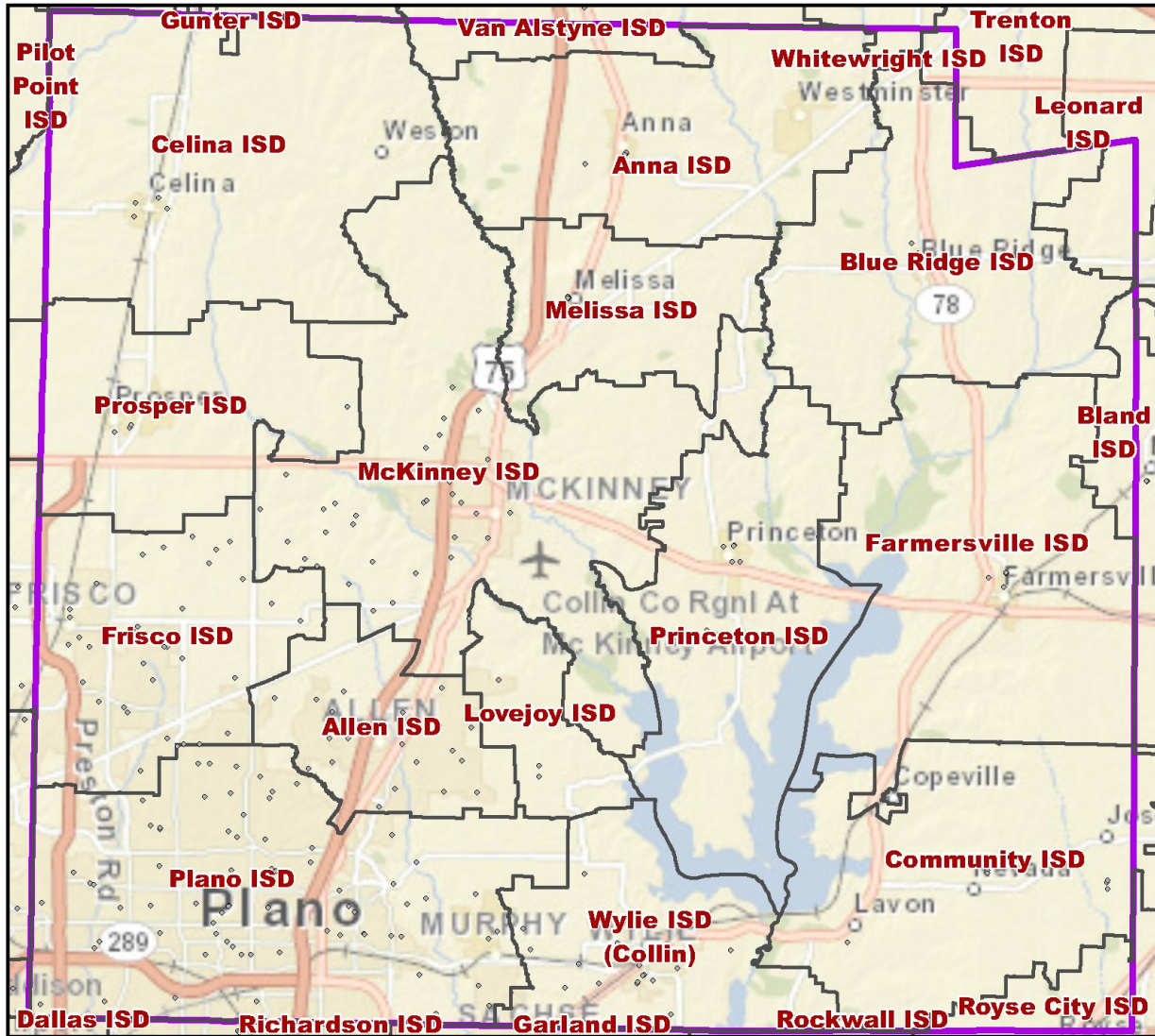
Many things have changed since the creation of the Wylie Independent School District. During most of its existence, Wylie ISD was a rural farming community growing cotton, wheat and corn. The City of Wylie has grown by 173.8% over the past decade according to 2010 U.S. Census data. The population increased from 15,132 in 2000 to 45,970 in 2015. The gain of 30,838 residents makes Wylie the third fastest growing city in the state of Texas, over the last decade, for cities with population of more than 40,000.

Wylie ISD is governed by a seven member Board of Trustees. The Board's primary role is policy making. The operational functions of the District have been delegated to the Superintendent and administrative staff. An organizational chart is located on page 72 of this section.

Wylie Independent School District operates ten elementary schools, three intermediate schools, three junior high schools, two high schools, and one alternative high school.

School Districts in Collin County

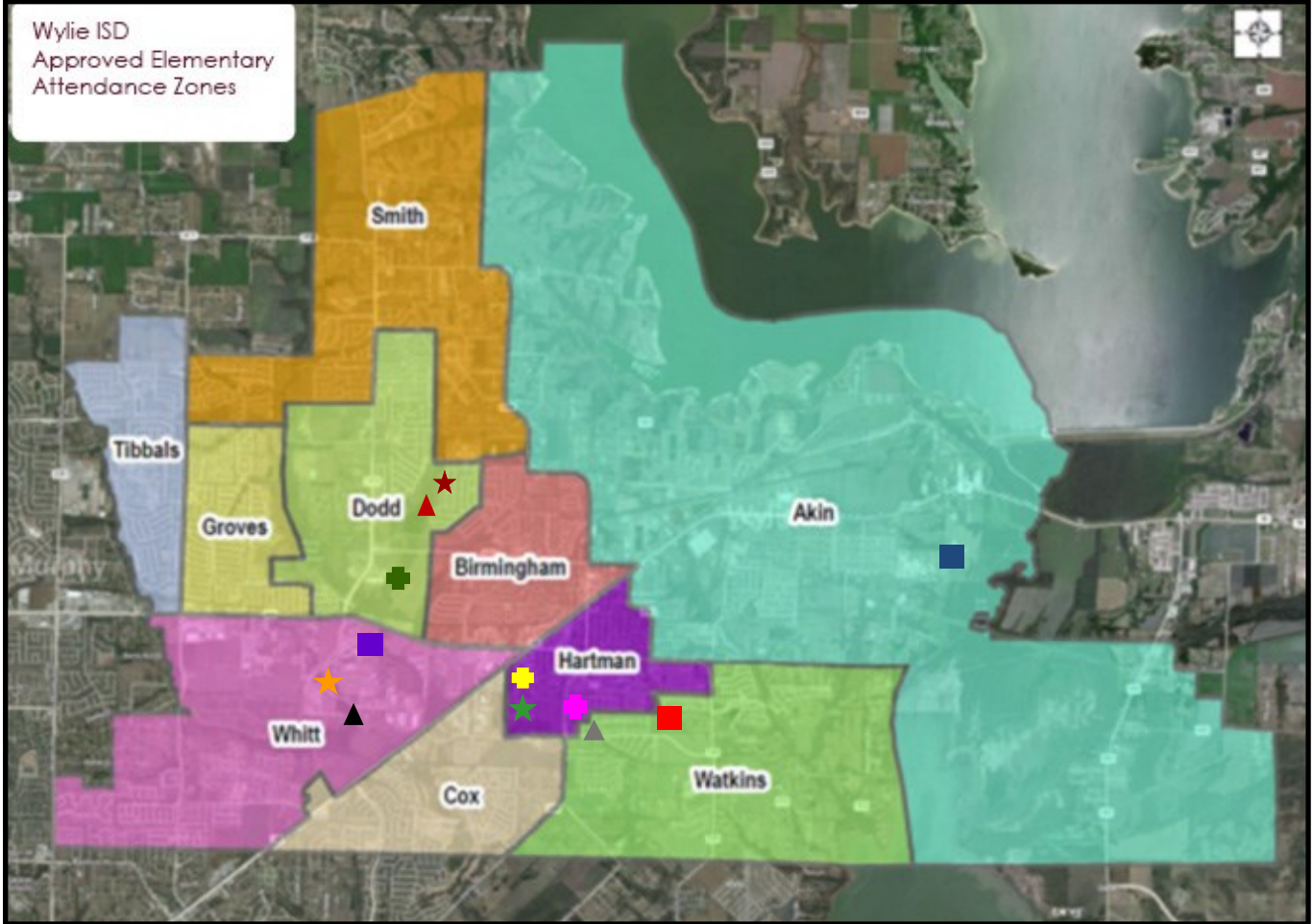
Table 25



Wylie ISD District Boundaries

2015-16 School Year

Table 26



- Davis Intermediate ★
- Draper Intermediate ★
- Harrison Intermediate ★
- Burnett Junior High ▲
- Cooper Junior High ▲
- McMillan Junior High ▲
- Wylie East High School ■
- Wylie High School ■
- Achieve Academy ■
- Educational Service Center ✚
- Transportation Facility ✚
- Service Center ✚
- Organizational Section

Mailing Address
P.O. Box 490, Wylie, TX 75098
Physical Location
Educational Service Center; 951 S. Ballard Ave.; Wylie, TX 75098
Telephone (972)429-3000
Web Address: www.wylieisd.net

Questions concerning school attendance boundaries should be directed to the Wylie ISD Public Information Officer.

Miss Pearl Birmingham Scholarship Fund

About the Scholarship

T.F. Birmingham of Tulsa, Oklahoma established the Pearl Birmingham Scholarship Fund in 1947, in order to comply with a request by his sister, Miss Pearl Birmingham, who died in 1946.

Miss Pearl, as her friends and students knew her, spent most of her life teaching school. She began her teaching career in Wylie where she taught first and second grades. Miss Pearl has been described as having been a "very quiet, unusually kind and pleasant person from a more than generous, happy, and religious family". In her will, she left 1,000 shares of common stock in the Standard Oil Company of Ohio to support an annual scholarship to be given to an outstanding Wylie High School graduate.



While that first \$1,000 scholarship was considered to be a most generous one, the amount of the award has increased during the years, as has the number of recipients. This has been made possible as a result of the Birmingham investment program which school district officials' have developed through the years. This year, six scholars, three from each campus, will receive scholarships in the amount of \$15,000 each. An additional ten scholars, five from each campus, will receive awards of \$2,500 each.

The first recipient of the Miss Pearl Birmingham Scholarship was the valedictorian of the Class of 1948, Harvey Moore. Moore, a successful architect, received \$1,000 for four years of college study. While in college, he received payments of \$25 per month.

The following guidelines are used in determining a student's eligibility to apply for the scholarship:

1. the student must be of good moral character,
2. the student must receive all their grades from a Wylie ISD high school,
3. the student must be in the top 10% of his/her class,
4. the student must take both the ACT and the SAT. Scores must be received by March of the senior year, and
5. the number of students eligible to apply for the scholarships will be limited to two students for each of the available scholarships.

Selection of the scholarships winners are based on the following:

1. the student's academic ranking,
2. the student's SAT, ACT, and other achievement test scores,
3. submission of an autobiography by the student, and
4. a personal interview with school superintendents (or their representatives) from Collin, Dallas, and Rockwall counties.

History of the F.O. Birmingham Memorial Land Trust

The fund was created on the 19th day of November, 1940, by T.F. and Hattie A. Birmingham as a memorial to their oldest son, Franklin Ovid Birmingham, who died on October 9, 1911 and is buried at the Wylie Cemetery at Wylie, Collin County, Texas. It was the opinion of T.F. & Hattie Birmingham that "more children should be given the opportunity to learn the mechanical trades, the different handicrafts and useful arts, the dignity of labor, and the ever important lessons in cooking, sewing and other domestic ways of life." The trust was established to accomplish their wishes and desires in these areas.

1940 and 1950 Trust Notes

The trustees of the F.O. Birmingham Memorial Land Trust are five (5) in number, one of whom is the Mayor of the City of Wylie. The other four trustees are appointed by the governing body of the Baptist, the Methodist, the Christian, and the Catholic Churches in the City of Wylie. They can be replaced only in the event of death, refusal or failure to act, resignation or if they no longer live in the Wylie Independent School District.

According to the trust, the trustees of the fund retain full, complete and exclusive control (subject to court review) over the assets of the TRUSTS and all net income therefrom. The net income from the TRUSTS shall be used exclusively for establishing new programs and/or supplementing and enriching existing or future "covered courses" offered at the Wylie Independent School District.

The funds are divided between the 1940 trust and the 1950 trust. The 1940 trust supports domestic economy & mechanical trades. The 1950 trust supports Advanced American History and Chemistry. The 1940 trust is 81.45% of the trust funds and income and the 1950 is 18.55% of the trust funds and income.

The term "covered courses" as set forth in the TRUSTS means courses offered by the Wylie Independent School District in manual training, domestic economy, advanced American History and Chemistry. The Trustees of the Fund shall determine which courses constitute "covered courses".

An application process shall be utilized in requesting funds from the Trust (similar to the process utilized by federal grants, i.e. Title 1).



Frank and Hattie Birmingham 1940

Wylie ISD Enrollment

Table 27

Enrollment by Campus and Grade 2015-16

	AKIN	BIRM	COX	DODD	GROV	HART	SMITH	TIBB	WAT	WHITT	DIS	DRIS	HIS	BJHS	CJHS	MJHS	WEHS	WHS	AA	TOTAL	
Early Enroll Speech / LEAP	11					71		5													87
BAU																					0
Life Skills (Self Contained)																					0
Transition to Life Program																					0
PPCD (Early Childhood)																					0
Pre-Kindergarten	61					124															185
PreK-Bilingual																					0
Head Start																					0
Kindergarten	94	89	118	109	124	72	106	127	104	103											1,046
First	102	107	139	111	123	66	94	124	132	109											1,107
Second	88	97	131	112	127	60	140	151	118	109											1,133
Third	92	108	137	123	133	36	132	122	124	140											1,147
Fourth	97	114	123	122	146	59	137	138	120	125										2	1,183
Fifth											362	463	352								1,177
Sixth											368	414	360								1,142
Seventh														344	410	348				1	1,103
Eighth														355	361	321				2	1,039
Ninth																	551	660	16		1,227
Tenth																	459	556	32		1,047
Eleventh																	430	558	47		1,035
Twelfth																	397	470	30		897
Total	545	515	648	577	653	488	609	667	598	586	730	877	712	699	771	669	1,837	2,244	130	14,555	

2014-15 Enrollment	14,065
Number Increase	490
Percentage Increase	3.48%

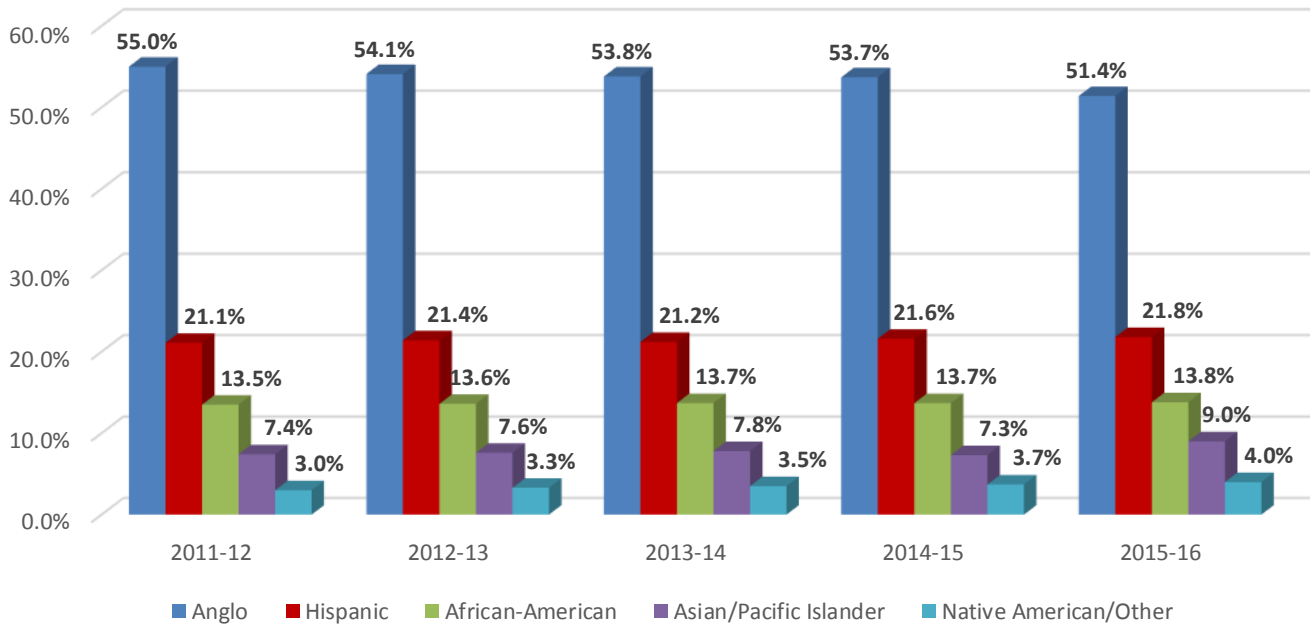
As of 9-14-15

Wylie ISD Enrollment (Cont.)

Table 28

Student Ethnicity Percentages for Wylie ISD

	2011-12	2012-13	2013-14	2014-15	2015-16
Anglo	55.0%	54.1%	53.8%	53.7%	51.4%
Hispanic	21.1%	21.4%	21.2%	21.6%	21.8%
African-American	13.5%	13.6%	13.7%	13.7%	13.8%
Asian/Pacific Islander	7.4%	7.6%	7.8%	7.3%	9.0%
Native American/Other	3.0%	3.3%	3.5%	3.7%	4.0%

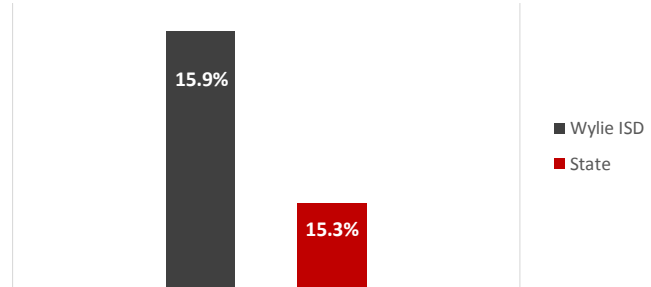


Wylie ISD Enrollment (Cont.)

Table 29

STUDENT TO TEACHER RATIO

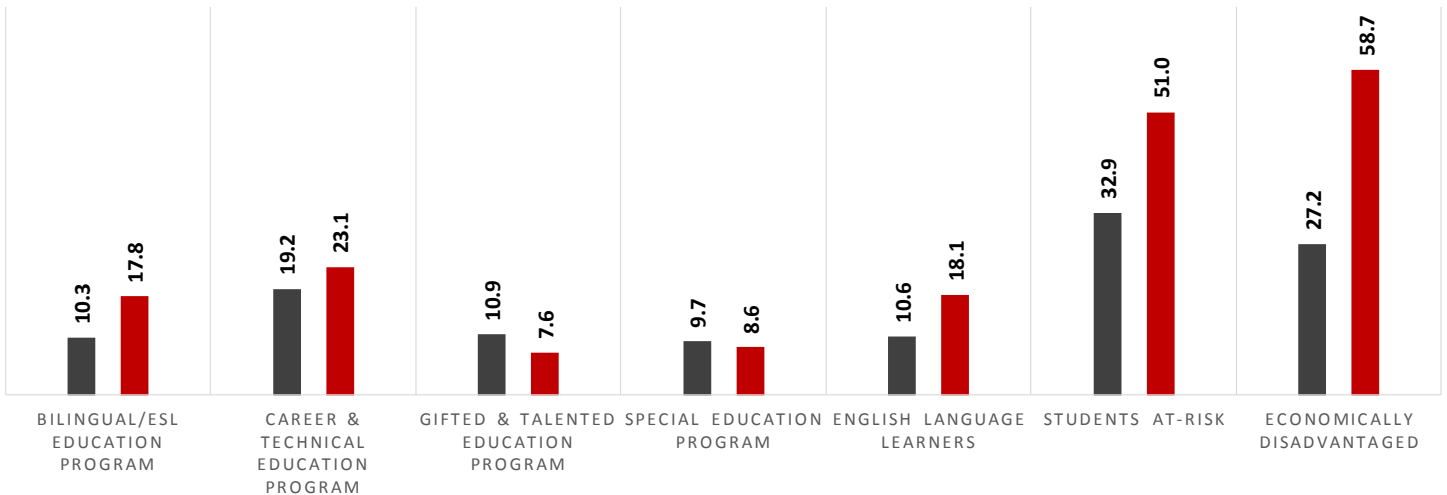
Avg. Student to Teacher Ratio	Wylie ISD	State
	15.9%	15.3%



Program/ Demographics	Bilingual/ ESL Education Program	Career & Technical Education Program	Gifted & Talented Education Program	Special Education Program	English Language Learners	Students At-Risk	Econ. Disadvan.
Wylie ISD	10.3%	19.2%	10.9%	9.7%	10.6%	32.9%	27.2%
State	17.8%	23.1%	7.6%	8.6%	18.1%	51.0%	58.7%

STUDENTS BY PROGRAM/DEMOGRAPHICS

■ Wylie ISD ■ State



Data from 2014-15 PEIMS Standard Report

Wylie ISD Contact Information

ELEMENTARY SCHOOLS



P.M. Akin Elementary
1100 Springwood
Wylie, TX 75098
972-429-3400



R.F. Hartman Elementary
510 S. Birmingham St.
Wylie, TX 75098
972-429-3480



T.F. Birmingham Elementary
700 West Brown
Wylie, TX 75098
972-429-3420



Rita Smith Elementary
2221 FM 1378
Wylie, TX 75098
972-429-2540



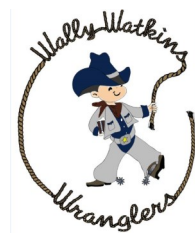
Cheri L. Cox Elementary
7009 Woodbridge Pkwy
Sachse, TX 75048
972-429-2500



Harry and Retha Tibbals
621 Waters Edge Way
Murphy, TX 75094
972-429-2520



R.C. Dodd Elementary
1500 Park Blvd.
Wylie, TX 75098
972-429-3440



Wally Watkins Elementary
1301 Elm Drive
Wylie, TX 75098
972-429-2580



R.V. Groves Elementary
1100 McCreary Rd.
Wylie, TX 75098
972-429-3460



Don Whitt Elementary
7520 Woodcreek Way
Sachse, TX 75048
972-429-2560

Wylie ISD Contact Information (Cont.)

INTERMEDIATE SCHOOLS



Bill F. Davis Intermediate
950 Park Blvd
Wylie, TX 75098
972-429-3325



Al Draper Intermediate
103 Hensley Lane
Wylie, TX 75098
972-429-3350



Ab Harrison Intermediate
1001 S. Ballard St.
Wylie, TX 75098
972-429-3300

JUNIOR HIGH SCHOOLS



Grady Burnett Junior High
516 Hilltop Ln.
Wylie, TX 75098
972-429-3200



Frank McMillan Junior High
1050 Park Blvd.
Wylie, TX 75098
972-429-3225



Raymond Cooper Junior High
101 Hensley Road
Wylie, TX 75098
972-429-3250

HIGH SCHOOLS



Wylie High School
2550 W. FM 544
Wylie, TX 75098
972-429-3100



Wylie East High School
3000 Wylie East Drive
Wylie, TX 75098
972-429-3150



Achieve Academy
400 Pirate Drive
Wylie, TX 75098
972-429-2390

FACILITIES

Wylie ISD Educational Service Center
951. S. Ballard
Wylie, TX 75098
972-429-3000

Wylie Stadium
2550 W. FM 544
Wylie, TX
972-429-2350

Wylie ISD Support Center
200 Pirate Drive
Wylie, TX 75098
972-429-2320

Wylie ISD Transportation Center
670 FM 1378
Wylie, TX 75098
972-429-2300



Wylie ISD 2015-2016 Calendar

FIRST SEMESTER 88 days

Aug 24 - Oct 23 (43 days)
Oct 26 - Jan 15 (45 days)

SECOND SEMESTER 89 days

Jan 19 - Mar 23 (41 days)
Mar 28 - June 2 (48 days)

Student Days: 177
Teacher Days: 187

Professional Development and Student Holidays

August 14 (Exchange Date)
August 17-21
January 18
February 15
March 24
June 3 - Work Day

Holidays

July 4.....Independence Day
September 7.....Labor Day
October 5.....Fair Day
Nov 23-27.....Thanksgiving Break
Dec 21 - Jan 1.....Christmas Break
March 7-11.....Spring Break
March 25.....Good Friday
May 30.....Memorial Day

Early Dismissal Days

September 2 November 4
December 18 January 20
June 2

Modified Summer Work Days

Summer office hours will be
Mon - Thur 8:00 a.m. - 4:30 p.m.*
*Effective June 6, 2016 Wylie ISD will
closed each Friday through July 29, 2016.
In addition, the District will be closed the
week of July 4-July 8, 2016.

↑↓ Beginning/Ending Nine Weeks



Find us on
the web

<http://www.wylieisd.net>



Find us on
Facebook

<http://www.facebook.com/wylieisd>

July 2015

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

- July 1-3; District Closed
- July 4: Independence Day
- July 10, 17, 24, 31 District Closed

August 2015

Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

- Aug 14: Exchange Date
- Aug 17-21: Prof. Development
- Aug 24: First Day of School
- Aug 24: 1st Nine Weeks Begins

September 2015

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

- Sept 2: Early Release/Day of R&R
- Sept 7: Labor Day
- Sept 30: Core Values Day

October 2015

Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

- Oct 5: Fair Day
- Oct 21: Anti-Bullying Day
- Oct 23: 1st Nine Weeks Ends
- Oct 26: 2nd Nine Weeks Begins
- Oct 26: Kick-Off of the Food Drive

November 2015

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

- Nov. 4: Early Release Day
- Nov 11: Veterans Day
- Nov 23-27: Thanksgiving Break

December 2015

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

- Dec. 2: Glove Day
- Dec 18: Early Release Day
- Dec 21-31: Christmas Break

January 2016

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

- Jan 1: Christmas Break
- Jan 15: 2nd Nine Weeks Ends
- Jan 18: Prof. Development
- Jan 19: 3rd Nine Weeks Begins
- Jan 20: Early Release/Day of Grit

February 2016

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29					

- Feb 3: Grit Day Follow-Up
- Feb 15: Prof. Development
- Feb 29-Mar 4: College Week

March 2016

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

- March 7-11: Spring Break
- March 23: 3rd Nine Weeks Ends
- March 24: Prof. Development
- March 24: 2nd Bad Weather Day
- March 25: Good Friday
- March 28: 4th Nine Weeks Begins

April 2016

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

- Apr 6: Ripples of Hope Begins
- Apr 20: Umbrella Day

May 2016

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

- May 2-6: Teacher Appreciation Week
- May 27: Day of Celebration
- May 30: Memorial Day

June 2016

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

- June 2: 4th Nine Weeks Ends
- June 2: Early Release Day
- June 2: 1st Bad Weather Day
- June 3: Work Day
- June 10, 17 & 24: District Closed

WYLIE ISD FAST FACTS

Board of Trustees

Barbara Goss	Board President
Lance Goff	Board Vice-President
Heather Leggett.....	Board Secretary
Stacie Gooch.....	Member
Mitch Herzog	Member
Joe Stooksberry	Member
Tom Westhora	Member

School board meetings are held at 7:00 p.m. on the third Monday of each month in the board room of the Wylie ISD Educational Service Center located at 951 S. Ballard. Meetings are open to the public and all interested persons are encouraged to attend. Agendas are available on the Wylie ISD website 72 hours prior to each meeting.

Administration Directory

David Vinson, Ph.D. Superintendent of Schools	972.429.3005
Kim Spicer Assistant Superintendent for Curriculum and Instruction	972.429.3007
Scott Winn Assistant Superintendent for Human Resources and Student Services	972.429.3009
Kyle Craighead Executive Director of Athletics	972.429.2405
Ian Halperin Executive Director of Communications and Community Relations	972.429.3019
Chris Lamb Chief Information Officer - Technology	972.429.3010
Don Pool Executive Director of Operations	972.429.2325
Michele Trongaard Chief Financial Officer	972.429.3027
Shelee Duke Director of Special Education	972.429.2365
Kerry Gain Director of Secondary Curriculum	972.429.3013
Melissa Heller Director of Staff Development	972.429.3068
Kay Irlas Director of Academic and Career Connections	972.429.3016
Theresa Johnson Director of Student Nutrition	972.429.2335
Mike Lipe Director of Fine Arts	972.429.3026
Tara Matthews Director of Human Resources	972.429.3034
Ed Ostrander Director of Transportation	972.429.2305
Joel Shermer Director of Elementary Curriculum	972.429.3053
Renee Truncala, Ed.D. Director of Special Services	972.429.2385
Jordan Adams Executive Director of Wylie ISD Education Foundation, Inc.	972.429.3025

Campus Directory

Akin Elementary 972.429.3400	Davis Intermediate 972.429.3325
Birmingham Elementary 972.429.3420	Draper Intermediate 972.429.3350
Cox Elementary 972.429.2500	Harrison Intermediate 972.429.3300
Dodd Elementary 972.429.3440	Burnett Junior High 972.429.3200
Groves Elementary 972.429.3460	Cooper Junior High 972.429.3250
Hartman Elementary 972.429.3480	McMillan Junior High 972.429.3225
Smith Elementary 972.429.2540	Achieve Academy 972.429.2390
Tibbals Elementary 972.429.2520	Wylie East High School 972.429.3150
Watkins Elementary 972.429.2580	Wylie High School 972.429.3100
Whitt Elementary 972.429.2560	

Enrollment Requirements

Kindergarten students must be five years old by September 1 of the current school year. A birth certificate and immunization record are required to register. A first-grader must be age six by September 1 of the current year unless he/she has completed public kindergarten in another state. First-graders who were not enrolled in Wylie ISD must present a birth certificate and immunization record at registration.

Students moving into the district should register at their attendance area school by bringing immunization records, their last report card, and other records from previous schools. Students are placed age appropriately when entering Wylie ISD for the first time. Wylie ISD accepts transfer students only under extenuating circumstances. Parents should contact the superintendent's office for details.

Minimum State of Texas Vaccine Requirements for School Attendance

The current state required immunizations may be found on the district's website under the Health Services Department link or through the campus nurse. Wylie ISD will only accept exemptions to the above requirements if an official form from the Texas Department of Health (TDH) is submitted by the student's parent/guardian. This form must be obtained directly from TDH. Newcomers to Texas must present a complete immunization record upon enrollment.

Cafeteria Service Lunch Prices

Elementary Schools	\$2.40
Intermediate Schools	\$2.40
Junior High Schools	\$2.50
High Schools	\$2.75
Breakfast (all schools)	\$1.50

UNIFIED FOR EXCELLENCE

For more information about the Wylie Independent School District, please contact your school principal or the Wylie ISD Communications/Community Relations Office:

951 S. Ballard • P.O. Box 490 • Wylie, TX 75098 • 972.429.3000 • 972.442.5368 (Fax) • www.wylieisd.net

Organizational Structure

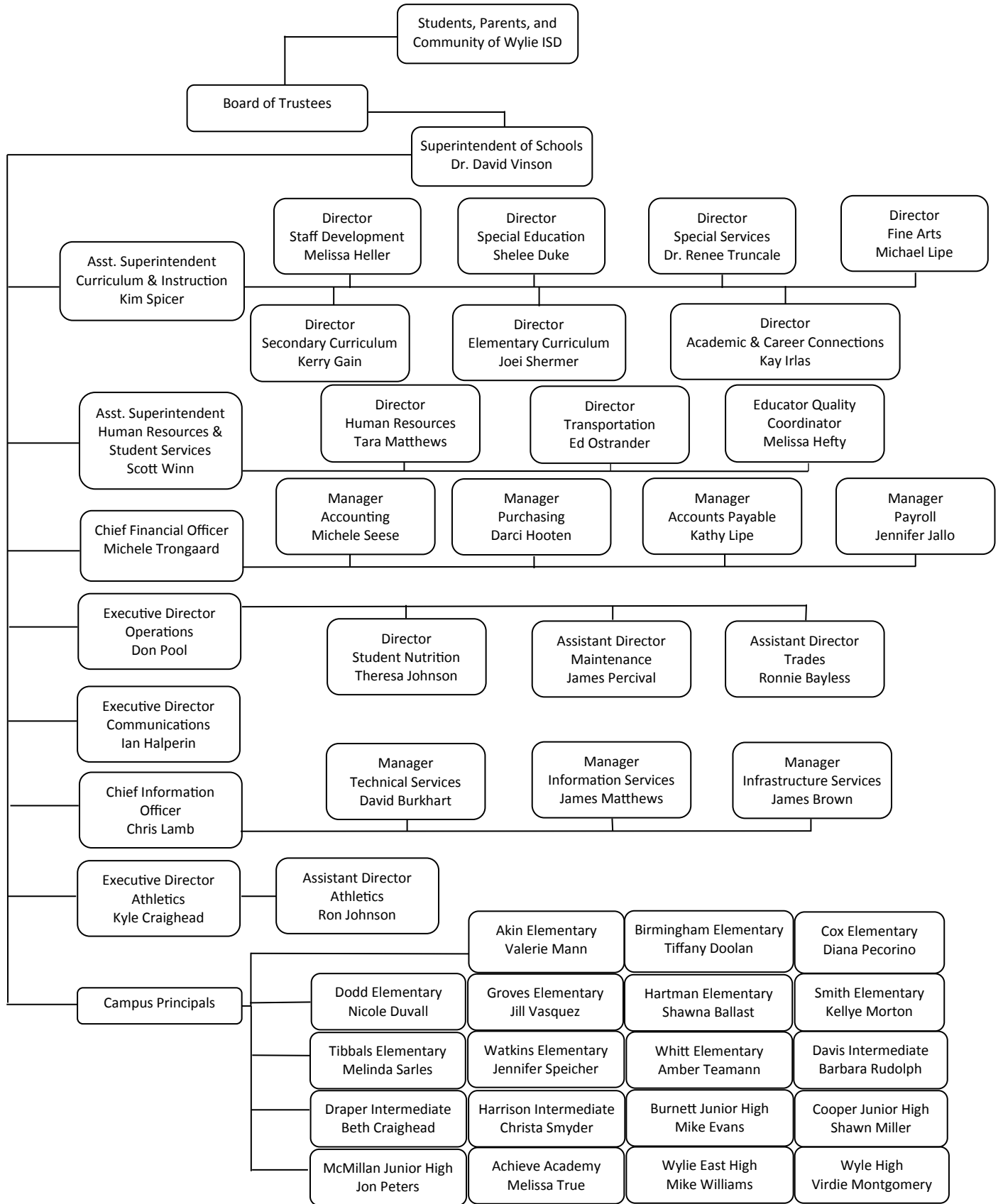
The District’s organizational hierarchy begins with the “Team of Eight” which consists of seven elected Board of Trustees and the Superintendent. The Superintendent is the Chief Executive Officer and is responsible for the day-to-day management of the District. The Superintendent’s Leadership Team consists of the divisions of Finance, Human Resources/Student Services, Curriculum & Instruction, Technology, Community Relations, Operations, Athletics, and Campus Principals. Each of these divisions specialize in providing leadership and services for their relevant functions.

The purpose of the entire organizational structure is to support the instruction of students taking place at each campus. Campus leadership reports directly to the Superintendent and is comprised of a principal and at least one assistant principal. The 2015-16 organizational chart for Wylie ISD is illustrated on the following page.



Organizational Structure (Cont.)

Table 30
Wylie ISD Organizational Structure



WISD Board of Trustees and Superintendent



Barbara Goss ***Board President***

Bio:

Occupation: Owner, Total Texas Tees
Place 3, Elected 2009
Term Expires November 2016

Major Focus as a Trustee:

"Continuing to address the educational needs of our students while keeping an eye on the financial impact to our citizens by operating in a fiscally responsible manner."

Lance Goff ***Board Vice-President***

Bio:

Occupation: Assistant Vice President
Philadelphia Insurance
Place 4, Elected 2008
Term Expires November 2016

Major Focus as a Trustee:

"To provide students and teachers with every tool to ensure continued success. Ensure better communication with all citizens of WISD."



WISD Board of Trustees and Superintendent



Heather Leggett ***Board Secretary***

Bio:

Occupation: Teacher/Stay at Home Parent
Place 5 , Elected 2010
Term Expires November 2018

Major Focus as a Trustee:

"Offering a safe learning environment that provides academic and extra-curricular excellence to all students. Striving to maintain a strong, mutually beneficial relationship between the schools, parents and the community."

Stacie Gooch ***Board Member***

Bio:

Occupation: Realtor, Ebby Holliday
Place 7, Elected 2007
Term Expires November 2016

Major focus as a Trustee:

"Continue to address the opportunities that rapid growth brings while preserving the high standards of education for all students. Also, to objectively represent the need of students, teachers, administrators and our community through discernment and active participation in the decision making processes."



WISD Board of Trustees and Superintendent



Mitch Herzog ***Board Member***

Bio:

Occupation: Commercial Real Estate
Place 2, Elected 2011
Term Expires November 2018

Major Focus as a Trustee:

"Provide financial leadership so Wylie ISD can continue to meet the needs of students and teachers while at the same time trying not to have Wylie ISD be a tax burden on homeowners and small businesses."

Joe Stooksberry ***Board Member***

Bio:

Occupation: Accounting Manager
Firetrol Protection Systems, Inc.
Place 6, Elected 2010
Term Expires November 2018

Major Focus as a Trustee:

"To meet the needs of teachers and students so our youth are prepared to lead through facing and prevailing over the challenges of tomorrow."



WISD Board of Trustees and Superintendent



Tom Westhora Board Member

Bio:

Occupation: VP of Sales and Marketing for One Guard Home Warranties

Place 1, Elected 2011

Term Expires November 2018

Major Focus as a Trustee:

"With unemployment the highest among teens, my focus is to increase the percentage of high school graduates who have clear goals and know what path they want to take after graduation."

Dr. David Vinson, Ph.D. Superintendent of Schools The Superintendent's Philosophy

"Students should graduate from high school with a plan and a purpose. Schools should equip students with the core ethical values necessary to make our community, state, and nation both intelligent and morally responsible.

Our communities should perceive school as a resource and partner that develops future citizens with a global work ethic and skill level that is competitive in the United States and abroad."



Financial Structure & Basis of Accounting

Principles and policies adopted by the State Board of Education are official rules and constitute minimum budgeting, accounting, auditing and reporting requirements for Wylie Independent School District. The State Board of Education's intent in prescribing these rules is to cause the budgeting and financial accounting and reporting system of independent school districts to conform with generally accepted accounting principles (GAAP) established by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB) for accounting treatments not specified in GASB pronouncements.

Summary Statement of Principles of Accounting and Reporting

Accounting and Reporting Capabilities – The Wylie ISD accounting system is maintained in accordance with generally accepted accounting principles. All funds and activities are presented fairly and are fully disclosed. The District maintains its accounting system in compliance with legal and contractual provisions.

Fund Accounting Systems - Wylie ISD records accounting entries in funds designed to organize fiscal information around specified purposes. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. Fund financial statements are used to report detailed information about the District.

Types of Funds - The following types of funds are used by state and local governments, including Wylie Independent School District:

Governmental Funds

- (1) The General Fund - to account for all financial resources except those required to be accounted for in another fund.
- (2) Special Revenue Funds - to account for the proceeds of specific revenue sources (other than trust for individuals, private organizations, or other governments or for major capital projects) that are legally restricted to expenditure for specific purposes.
- (3) Debt Service Funds - to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Debt service funds are required if they are legally mandated and/or if financial resources are being accumulated for principal and interest payments maturing in future years.

Financial Structure & Basis of Accounting (Cont.)

Governmental Funds (cont.)

- (4) Capital Projects Funds - to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds or in trust funds for individuals, private organizations, or other governments). Capital outlays financed from general obligation bond proceeds should be accounted for through a capital projects fund.

Fiduciary Funds

- (5) Trust and Agency Funds - to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Trust and agency funds therefore cannot be used to support the government's own programs.

Number of Funds – Wylie ISD maintains the number of funds necessary to carry on its functions required by law or contract. Funds comply with the properly defined code structures as established by the Texas Education Agency.

Reporting Capital Assets - A clear distinction is made between general capital assets and capital assets of fiduciary funds. Capital assets of fiduciary funds are reported only in the statement of fiduciary net assets. All other capital assets of the governmental unit are general capital assets. They are not reported as assets in governmental funds but are reported in the governmental activities column in the government-wide statement of net assets.

Valuation of Capital Assets - Capital assets are reported at historical cost. The cost of a capital asset includes ancillary charges necessary to place the asset into its intended location and condition for use. Donated capital assets are recorded at their estimated fair value at the time of acquisition plus ancillary charges, if any.

Depreciation of Capital Assets - Capital assets are depreciated over their estimated useful lives unless they are either inexhaustible or are infrastructure assets using the modified approach. Inexhaustible assets such as land and land improvements are not depreciated. Depreciation expenses are reported in the government-wide statement of activities; and the statement of changes in fiduciary net assets.

Reporting Long-term Liabilities - A clear distinction is made between fund long-term liabilities and general long-term liabilities. Long-term liabilities directly related to and expected to be paid from fiduciary funds are reported in the statement of fiduciary net assets. All other un-matured general long-term liabilities of the governmental entity are not reported in governmental funds but should be reported in the governmental activities column in the government-wide statement of net assets.

Financial Structure & Basis of Accounting (Cont.)

Accrual Basis in Governmental Accounting—The modified accrual basis of accounting or accrual basis of accounting, as appropriate, is utilized in measuring financial position and operating results.

- a) Governmental fund revenues and expenditures are recognized on the modified accrual basis. Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except of un-matured interest on general long-term debt, which is recognized when due.
- b) Fiduciary funds are reported using the economic resources measurement focus and the accrual basis of accounting, except for the recognition of certain liabilities of defined benefit pension plans and certain post employment healthcare plans.
- c) Transfers are recognized in the accounting period in which the inter-fund receivable and payable arise.

Budgetary Control and Budgetary Reporting

- a) An annual budget is adopted by Wylie ISD Board of Trustees.
- b) The accounting system provides the basis for appropriate budgetary control.
- c) Budgetary comparison schedules are presented as required supplementary information for the general fund and for each major special revenue fund that has a legally adopted annual budget. The budgetary comparison schedule is prepared with both the original and the final appropriated budgets for the reporting period as well as actual inflows, outflows, and balances, stated on the government's budgetary basis.

Balanced Budget—The budget is considered to be balanced when the sum of estimated revenues and other sources equals appropriations and other uses for each fund. Whenever circumstances require the District to adopt a budget that is not balanced, full disclosure of the circumstances surrounding the decision are reported to the Board of Trustees and in District budget documents.

Fiscal Year

The District's fiscal year begins July 1 and ends June 30.

Financial Structure & Basis of Accounting (Cont.)

Transfer, Revenue, Expenditure, and Expense Account Classification

Transfers are classified separately from revenues and expenditures or expenses in the basic financial statements.

- (a) Proceeds of general long-term debt issues are classified separately from revenues and expenditures in the governmental fund financial statements.
- (b) Governmental fund revenues are classified by fund and source. Expenditures are classified by fund and source. Expenditures are classified by fund, function (or program), organization unit, activity, character, and principal classes of objects.
- (c) The statement of activities presents governmental activities at least at the level of detail required in the governmental fund statement of revenues, expenditures, and changes in fund balance at a minimum by function.

Common Terminology and Classification - A common terminology and classification are used consistently throughout the budget, the accounts, and the financial reports of each fund.

Interim and Annual Financial Reports

- (a) Appropriate interim financial statements and reports of financial position, operating results, and other pertinent information are prepared to facilitate management control of financial operations, legislative oversight, and, where necessary or desired, for external reporting purposes.
- (b) An annual financial report is prepared and published, covering all activities of the Wylie Independent School District. The report includes an introductory section, the management's discussion and analysis (MD&A), basic financial statements, required supplementary information other than MD&A, individual fund statements, schedules, narrative explanations and statistics.

A summary of the state mandated principles and policies that Wylie ISD follows are:

Generally Accepted Accounting Principles (GAAP) – The Wylie ISD accounting system is kept in accordance with generally accepted accounting principles and presents fairly and with full disclosure the funds and activities and results of financial operations in such a manner to determine and demonstrate compliance with finance-related legal and contractual provisions. Whenever conflicts exist between legal requirements and generally accepted accounting principles, the financial statements are prepared in conformity with generally accepted accounting principles, and additional schedules and/or narrative explanations are attached as necessary to satisfy or report legal compliance responsibilities and accountabilities.

Financial Structure & Basis of Accounting (Cont.)

Fund Accounting - The accounting system is organized and operated on a fund basis. All funds of Wylie ISD are accounted for and included on the end-of-year combined balance sheet. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Account Groups - The accounting system provides account groups to account for general capital assets and general long-term debt of governmental funds. Capital assets and long-term debt of fiduciary funds are accounted for through those funds and are excluded from the account groups as detailed in the Account Code section.

Central Accounting - Accounting for funds of the Wylie Independent School District are on an organization-wide basis covering all funds and account groups. Governmental and fiduciary fund types are the accounting responsibility of the District's Finance Division.

Capital Assets - Capital assets are accounted for at historical cost. Donated capital assets are recorded at their estimated fair value at the time received. Capital assets include land, buildings, improvements other than buildings, vehicles, machinery, infrastructure, works of art and historical treasures, furniture and equipment that:

- Are not consumed as a result of use.
- Have a useful life of at least one year and a per unit cost of \$5,000 or more.
- Can be controllable, identified by a permanent or assigned number or label, and be reasonably accounted for through a fiscal inventory system. Groups of like items may be included in the inventory system.

Depreciation - Depreciation of capital assets is over their estimated useful lives unless they are either inexhaustible or are infrastructure assets using the modified approach.

Depreciation of capital assets should be reported in the government-wide statement of activities; and the statement of changes in fiduciary net assets.

Budgetary Basis of Accounting - The budgetary basis of accounting is consistently applied in budgeting, recording and reporting foundation school program (FSP) revenues in PEIMS information. Under the budgetary basis, earned and material FSP revenues that are collectible beyond 60 days are to be treated consistently for budgeting, recording, and reporting through PEIMS and for tax rollback rate calculation purposes.

Financial Structure & Basis of Accounting (Cont.)

Budgetary Control/Encumbrance Accounting - The official budget of Wylie ISD, as adopted, is recorded in the general ledger. Revenues and expenditures authorized in the budget are controlled in the accounting records and reported in the financial statements. By state law, only the General Fund, Debt Service Fund and Student Nutrition Fund must be included in the official budget.

To control budgeted fund commitments, the accounting system employs encumbrance accounting. Encumbrances are documented by contracts, purchase orders, or other evidence showing binding commitments for goods or services.

Appropriations lapse at year end. At that time each outstanding encumbrance is evaluated. An adjustment is made to the fund balance for the value of the outstanding encumbrances in the current year and financial reports.

Uniform Classifications and Terminology – Wylie ISD uses the fund codes, mandatory account classifications and terminology prescribed in the Texas Education Agency Financial Accounting Resource Guide. General ledger accounts prescribing a double entry system and distribution of related payroll expenses with payroll are uniformly used throughout the budgeting, accounting and financial reporting system.

Accounting Alternatives - The accounting system allows for certain flexibility in the recognition of relatively minor amounts of certain revenues and expenditures. Application of alternatives in accounting methods is consistently applied from accounting period to accounting period.

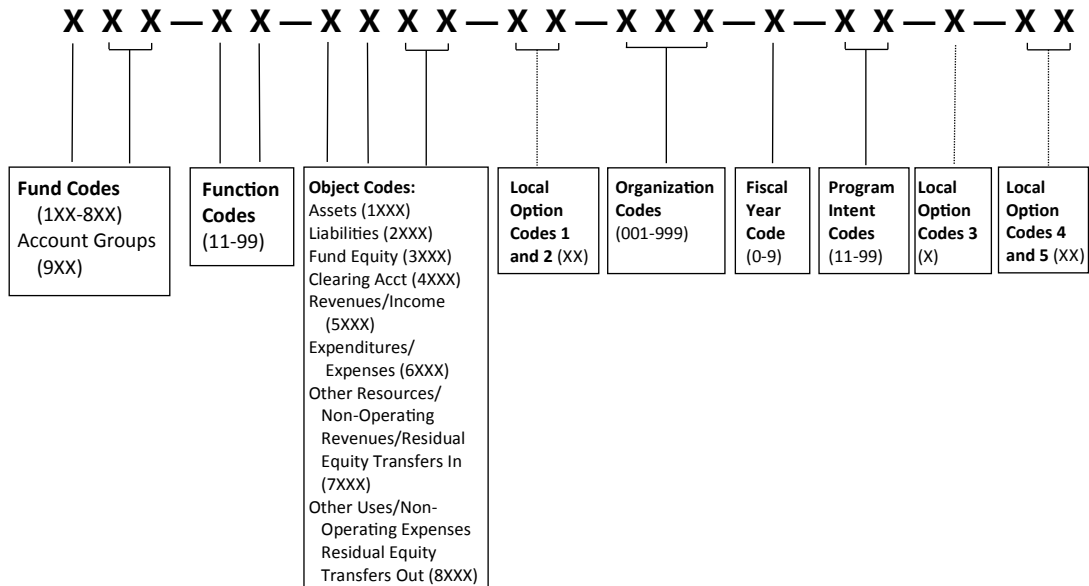
Monies collected in advance and the property tax levy recorded in the school District's opening budget entries are recorded as deferred revenues. They are recognized as revenues in the accounting period to which they apply.

Expenditures/expenses for insurance and similar services extending over more than one accounting period are allocated between or among accounting periods where appropriate.

Fund Balance - Fund balance means the gross difference between governmental fund assets and liabilities reflected on the balance sheet. The fund balance of the general fund, one of the governmental fund types, is of primary significance because the general fund is the primary fund, which finances most functions in the District. There are five classifications of the fund balance: Non-spendable such as inventories, prepaid items, long-term receivables; Restricted such as child nutrition, technology and construction programs; Committed such as campus activity funds; Assigned such as insurance deductibles and Unassigned.

Account Code Structure

Table 31



————— Indicates a mandatory code for State reporting purposes
 Indicates a code that may be used at local option

Fund Code XXX-XX-XXXX-XX-XXX-X-XX-X-XX

A mandatory 3 digit code is to be used for all financial transactions to identify the fund group and specific fund. The first digit refers to the fund group, and the second and third digit specifies the fund.

Example:

A Special Revenue Fund could be coded 211. The 2 indicates the Special Revenue Fund, the 11 specifies ESEA, Title I, Part A - Improving Basic Programs.

Account Code Structure (Cont.)

Function Code xxx-**XX**-xxxx-xx-xxx-x-xx-x-xx

A mandatory 2 digit code applied to expenditures/expenses that identify the purpose of the transaction. The first digit identifies the major class and the second digit refers to the specific function within the area.

Example:

The function "Health Service" is coded 33. The first 3 specifies Support Services - Student (Pupil) and the second 3 is Health Services.

Object Code xxx-xx-**XXXX**-xx-xxx-x-xx-x-xx

A mandatory 4 digit code that identifies the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub- classifications.

Example:

Money received for current year taxes is classified in account 5711. The 5 denotes revenue, the 7 shows Local and Intermediate Sources, the 1 denotes local real and personal property taxes revenue and the final 1 specifies current year levy.

Optional Codes 1 and 2 xxx-xx-xxxx-**XX**-xxx-x-xx-x-xx

A 2 digit code for optional use to provide special accountability at the local level.

Organization Code xxx-xx-xxxx-xx-**XXX**-x-xx-x-xx

A mandatory 3 digit code that identifies the organization, i.e., High School, Middle School, Elementary School, Superintendent's office, etc. An organization code does not necessarily correspond with a physical location. The activity, not the location, defines the organization. Campuses are examples of organization codes and are specified for each school district in the [Texas School Directory](#).

Example:

Expenditures for a high school might be classified as 001. This is a campus organization code that is defined in the [Texas School Directory](#) for that high school.

Account Code Structure (Cont.)

Fiscal Year Code XXX-XX-XXXX-XX-XXX-**X**-XX-X-XX

A mandatory single digit code that identifies the fiscal year of the transaction or the project year of inception of a grant project.

Example:

For the 2014-15 fiscal year of the school district, a 5 would denote the fiscal year.

An ESEA, Title I, Part A—Improving Basic Programs grant for the project year from July 1, 2014 through June 30, 2015 would be indicated by a 5. A grant for the project year from July 1, 2015 through June 30, 2016 would be indicated by a 6. Therefore, 10 months of the ESEA, Title 1, Part A—Improving Basic Programs grant expenditures would be accounted for under project year 5 and 2 months would be accounted for under project year 6.

Program Intent Code XXX-XX-XXXX-XX-XXX-X-**XX**-X-XX

A 2 digit mandatory code used to designate the intent of a program provided to students. These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the program intent code, not the demographic makeup of the students served.

Example:

An entire class of physics is taught at the basic level. Program intent code 11 would designate Basic Education Services.

Optional Code 3 XXX-XX-XXXX-XX-XXX-X-XX-**X**-XX

A single code that is used at the local option

Optional Codes 4 and 5 XXX-XX-XXXX-XX-XXX-X-XX-X-**XX**

An optional 2 digit code that may be used by the district to further describe the transaction.

Account Code Structure (Cont.)

Table 32

Fund Codes

General			
161	COCA COLA	174	FINANCE CLEARING
164	SCOREBOARD	196	LOCAL GRANTS & AWARDS
173	PAYROLL CLEARING	199	GENERAL FUND
Special Revenue			
204	TITLE IV SAFE & DRUG FREE	480	BIRM GRAVESIDE 1940
205	HEAD START	481	ADVANCED TECHNOLOGY
206	TITLE IIIB ED FOR HOMELESS	482	CAD
211	TITLE I PART A BASIC PROGRAM	483	APPLIED COMPUTER TECHNOLOGY
224	IDEA B FORMULA SP. ED.	484	HEALTH SCIENCE TECHNOLOGY
225	IDEA B PRESCHOOL SP. ED.	485	CONSTRUCTION TECHNOLOGY
240	FOOD SERVICE	486	MEDIA TECHNOLOGY
244	CARL PERKINS VOC ED.	487	WELDING TECHNOLOGY
255	TITLE II	488	CHILD MANAGEMENT
262	ENHANCED EDUCATION THRU TECHNOLOG	489	ADVANCED CHEMISTRY
263	TITLE III LEP	490	HOSPITALITY AND TOURISM
392	NON ED COMMUNITY BASED SP ED	491	CULINARY ARTS, FOOD PRODUCTION
393	TX SUCCESSFUL SCHOOLS PROGRAM	492	FAMILY AND CONSUMER SCIENCE
394	PEP GRANT	493	AGRICULTURE SCIENCE
397	AP INCENTIVE	494	BIRMINGHAM LECTURE SERIES
404	STUDENT SUCCESS INITIATIVE	495	LEADERSHIP MANAGEMENT
410	STATE TEXTBOOKS	496	ADVANCED US HISTORY
411	TECHNOLOGY FUND	497	PRINCIPLES OF TECHNOLOGY
429	DATE GRANT/READY TO READ	498	EDUCATION FOUNDATION GRANT
461	CAMPUS ACTIVITY	499	BIRMINGHAM PROJECTS CLEARING

Account Code Structure (Cont.)

Fund Codes (cont.)

Debt Service

511	DEBT SERVICE	599	DEBT SERVICE
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Capital Projects

618	CONSTRUCTION FUND 2000 BOND ISSUE	625	CONSTRUCTION FUND SALE 2007
621	CONSTRUCTION FUND SALE 2004	626	CONSTRUCTION FUND SALE 2010
622	CONSTRUCTION FUND SALE 2005	627	BOND ISSUE 2012
623	CONSTRUCTION FUND-INTEREST PR	628	CONSTRUCTION FUND SALE 2014
624	CONSTRUCTION FUND SALE 2006	699	CAPITAL PROJECTS

Fiduciary

815	RC DODD SCHOLARSHIP	819	SHAUN HEPLER SCHOLARSHIP
816	GENERAL SCHOLARSHIP	821	PEARL BIRMINGHAM SCHOLARSHIP
817	HEATHER SMITH SCHOLARSHIP	822	VOCATIONAL AG SCHOLARSHIP
818	JOE STONE MEMORIAL SCHOLARSHIP	865	STUDENT ACTIVITY

General Capital Assets and Long-Term Debt

901	GENERAL FIXED ASSETS GROUP	902	GENERAL LONG TERM DEBT
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Account Code Structure (Cont.)

Function Codes

11 Instruction

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 and expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students.

12 Instructional Resources & Media Services

This function is used for expenditures/expenses that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.

13 Curriculum Development & Instructional Staff Development

This function is used for expenditures and 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 and expenses 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.

21 Instructional Leadership

This function is used for expenditures and expenses that are directly used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services.

23 School Leadership

This function is used for expenditures and expenses 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.

Account Code Structure (Cont.)

Function Codes (cont.)

31 Guidance, Counseling & Evaluation Services

This function is used for expenditures and expenses 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.

32 Social Work Services

This function is used for expenditures and expenses 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. (This includes referrals to and interaction with other governmental agencies).

33 Health Services

This function is used for expenditures and expenses 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.

34 Student (Pupil) Transportation

This function is used for expenditures and expenses that are incurred for transporting students to and from school.

35 Food Services

This function is used for food service operation expenditures and expenses, including the cost of food, labor and other expenditures and expenses necessary for the preparation, transportation and storage of food to provide to students and staff. Expenditures and expenses are used directly and exclusively for supervision and maintenance of food service operation.

36 Extracurricular Activities

This function is used for expenditures and expenses for school-sponsored activities outside 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.

Account Code Structure (Cont.)

Function Codes (cont.)

36 Extra-Curricular (cont.)

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, National Honor Society, etc.).

41 General Administration

This function is for expenditures and expenses 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.

51 Plant Maintenance & Operations

This function is used for expenditures and expenses 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 and expenses for the maintenance and operation of the physical facilities and grounds. This function also includes expenditures and expenses associated with warehousing and receiving services.

52 Security and Monitoring Services

This function is used for expenditures and expenses 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.

53 Data Processing Services

This function is for expenditures and expenses for data processing services, whether in-house or contracted. Example of Function 53 costs are costs for computer facility management; computer processing; systems development; analysis of workflows, processes and requirements; coding, testing, debugging and documentation; systems integration; design of applications supporting information technology infrastructure; maintenance of programs; maintenance of networks; and those interfacing costs associated with general types of technical assistance to data users. Specific types of application include student accounting, financial accounts 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, servers and networked or stand alone microcomputers that provide services to multiple functions are to be recorded here.

Account Code Structure (Cont.)

Function Codes (cont.)

61 Community Services

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.

71 Debt Service—Principal on Long Term Debt

This function is used for expenditures that are for the retirement of recurring bond, capital lease principal, and other debt, and related debt service fees. Note principal for short-term loans (one year or less in duration) is to be recorded in the liability accounts 2122, Notes Payable—Current Year.

72 Debt Service—Interest on Long Term Debt

This function is used for the interest on long term debt.

81 Facilities Acquisition & Construction

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.

95 Payments to Juvenile Justice Alternative Education Programs

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 codes is used to account for payments to other governmental entities in connection with students that are placed in discretionary or mandatory JJAEP sessions.

99 Other Intergovernmental Charges

This function code is used for expenditures that are used for obtaining instructional services from another public school for grade levels not served in a school district under Section 25.039, TEC.

Account Code Structure (Cont.)

Table 33

Object Codes - Revenue

Local Revenue			
5711	TAXES, CURRENT YEAR	5739	TUITION AND FEES
5712	TAXES, PRIOR YEAR	5741	EARNINGS FROM PERMANENT FUNDS
5713	FSP - INCENTIVE AID	5742	EARNINGS FROM INVESTMENT
5716	PENALTY AND INTEREST	5743	RENT
5719	OTHER TAX REVENUE	5744	GIFTS AND BEQUESTS
5721	REVENUES FROM SALE OF WADA	5745	INSURANCE RECOVERY
5729	REV.FROM SVCS.TO OTHER DIST.	5746	TAX INCREMENT FUND
5735	STUDENT TRANSFER TUITION	5748	MISC REVENUE
5736	SUMMER CAMP TUITION	5749	OTHER REV FROM LOCAL SOURCES
5737	SUMMER SCHOOL TUITION	5751	FOOD SERVICE ACTIVITY
5738	PARKING FEES	5752	ATHLETIC ACTIVITY
State Revenue			
5811	PER CAPITA APPORTIONMENT	5836	N. CENTRAL TEXAS COUNTY OF GOVT
5812	FOUNDATION SCHOOL PROGRAM	5839	STATE REVE FROM OTHER AGENCIES
5819	OTHER FSP REVENUES	5841	SSA - STATE REV.FROM MEMBERS
5826	TECHNOLOGY ALLOTMENT	5842	STATE REV.FROM FISCAL AGENTS
5829	STATE REVENUE	5849	SSA - STATE REVENUES
5831	TRS ONOBEHALF PAYMENTS		
Federal Revenue			
5919	FEDERAL REVENUE	5939	STATE COMP/FLOOD AREA
5921	NSLP-SCHOOL BREAKFAST	5941	IMPACT AID (84.041)
5922	NSLP-SCHOOL LUNCH	5946	FED REV DIST FROM FED AGENCIES
5923	USDA DONATED COMMODITIES	5949	FED.REV.DIST.FROM FED.AGENCIES
5929	FED REV FROM TEA	5951	SSA - FED.REV.FROM MEMBERS
5931	SCHOOL HEALTH SERVICES/SHARS	5952	SSA - FED.REV.FROM FISCAL AG.
5932	MEDICAID ADM CLAIMING PGM	5959	SSA - FEDERAL REVENUES
5936	N. CENTRAL TEXAS COUNTY OF GOVT		

Account Code Structure (Cont.)

Table 34

Object Codes - Expenditures

Payroll Costs

6112	SUBSTITUTE TEACHERS	6132	TRS ACTIVE MEMBER SUPPLEMENT
6113	RETENTION STIPEND	6141	SOCIAL SECURITY/MEDICARE
6116	EXTRA DUTY PAY-PROFESSIONAL	6142	GROUP HEALTH AND LIFE
6117	LONGEVITY FUNDS	6143	WORKERS COMPENSATION
6118	SALARIES - PROFESSIONAL	6144	TRS ON BEHALF PAYMENTS
6119	STIPEND PAY FOR PROFESSIONALS	6145	UNEMPLOYMENT COMENSATION
6121	EXTRA DUTY PAY- PARA-PROFESSIONALS	6146	TEACHER RETIREMENT SYSTEM OF TEXAS
6125	SALARIES - PARA-PROFESSIONAL	6148	LEAVE/VACATION PAYOFF
6126	SALARIES- PART TIME/TEMPORARY	6149	OTHER EMPLOYEE BENEFITS
6131	CONTRACT BUYOUTS	6179	EMPLOYEE BENEFITS

Professional and Contracted Services

6211	LEGAL SERVICES	6246	MAINTENANCE & REPAIR OF GROUND
6212	AUDIT SERVICES	6247	MAINTENANCE & REPAIR OF OTHER
6213	TAX APPRAISAL & COLLECTION	6248	ROOF REPAIR/REPLACEMENT
6216	SHARE OF RESOURCE OFFICERS	6249	MAINTENANCE & REPAIR OF EQUIPMENT
6218	RANDOM DRUG TESTING	6255	UTILITIES-WATER
6219	LICENSED/REGISTERED W/ STATE	6256	UTILITIES- TELEPHONE
6221	STAFF TUITION	6257	UTILITIES- ELECTRICITY
6222	STUDENT TUITION/PUBLIC SCHOOL	6258	UTILITIES- GAS
6223	STUDENT TUITION/NON-PUBIC SCHO	6259	UTILITIES - TRASH
6224	STUDENT ATTENDANCE CREDITS	6268	RENTAL OTHER THAN COPIERS
6229	TUITION & TRANSFER PAYMENTS	6269	LEASE/PURCHASE/RENTAL
6239	REGION X SERVICES	6291	CONSULTING SERVICES
6244	MAINTENANCE & REPAIR OF VEHICLES	6294	CONTRACTED TRANSPORTATION SERV
6245	MAINTENANCE & REPAIR OF BUILDINGS	6299	MISC. CONTRACTED SERVICES

Supplies and Materials

6311	GASOLINE & FUELS FOR VEHICLES	6341	FOOD SUPPLIES
6315	JANITORIAL SERVICES SUPPLIES	6342	NON-FOOD SUPPLIES
6316	BUILDING MAINTENANCE SUPPLIES	6343	ITEMS FOR SALE-FOOD SERVICE
6317	GROUPS MAINTENANCE SUPPLIES	6344	USDA DONATED COMMODITIES
6318	VEHICLE MAINTENANCE SUPPLIES	6349	FOOD SERVICE SUPPLIES
6319	SUPPLIES FOR MAINTENANCE	6395	INVENTORIED SUPPLIES
6321	TEXTBOOKS	6396	TRAINING SUPPLIES
6328	LIBRARY BOOKS	6397	OFFICE SUPPLIES/ATHLETICS
6329	READING MATERIALS	6398	GENERAL SUPPLIES
6339	TESTING MATERIALS	6399	TECH EQUIPMENT AND SUPPLIES

Account Code Structure (Cont.)

Object Codes - Expenditures (cont.)

Other Operating Costs

6411	TRAVEL & SUBSISTENCE-EMPLOYEE	6439	ELECTION EXPENDITURES
6412	TRAVEL & SUBSISTENCE - STUDENT	6449	DEPRECIATION EXPENSE
6413	STIPENDS - NON-EMPLOYEES	6491	PAYMENTS TO DISTRICTS FROM CED
6419	TRAVEL & SUBSISTENCE - BOARD M	6492	PAYMENTS TO FISCAL AGENTS SSA
6425	PROPERTY INSURANCE	6493	PAYMENTS TO MEMBERS - SSA
6426	LIABILITY INSURANCE	6494	RECLASSIFIED TRANSPORTATION
6427	BONDING INSURANCE	6495	MEMBERSHIP DUES/FEES
6428	OTHER INSURANCE & BONDING EXPE	6496	FOOD SERVICE REFUNDS
6429	INSURANCE & BONDING COSTS	6499	MISCELLANEOUS OPERATING EXPENS

Debt Service

6511	BOND PRINCIPAL	6522	CAPITAL LEASE INTEREST
6512	CAPITAL LEASE PRINCIPAL	6523	INTEREST ON DEBTS
6513	LONG TERM DEBT PRINCIPAL	6545	OTHER COMMITTED FUND BALANCE
6521	INTEREST ON BONDS	6599	OTHER DEBT FEES

Capital Outlay - Land, Buildings and Equipments

6614	LAND/CONTINGENCY	6631	VEHICLES - CAPITAL OUTLAY
6615	LAND IMPROVEMENTS	6635	FURNITURE AND EQUIPMENT
6619	LAND IMPROVEMENTS/CAPITAL OUTL	6636	SOFTWARE OVER \$5,000
6624	BUILDING CONSTRUCTION	6639	FURNITURE EQUIPMENT AND SOFT
6625	OTHER CONSTRUCTION COST	6641	VEHICLES
6626	ARCHITECT FEE	6649	FURNITURE & EQUIPMENT
6627	ARCHITECT EXPENDABLES	6651	CAPITAL LEASE OF BUILDINGS
6628	CONSTRUCTION MANAGER FEE	6659	CAPITAL LEASE OF FURNITUE & EQUIPMENT
6629	BUILDING IMPROVEMENT	6669	LIBRARY BOOKS & MEDIA

Account Code Structure (Cont.)

Table 35
Function/Fund Code Matrix

Below is a matrix to assist in the appropriate use of function coding. The guidelines below are not all inclusive, but will help with the majority of coding situations encountered.

XXX-XX-XXXX.XX-XXX-XXXXXX

Fund	196	199	205	206	211	224	225	240	244	263	287	392	397	410	415	429	461	478-497	511	621-628	821	865
Function	Local Grant & Awards	General Fund	Head Start	TX Shep	Title 1 Basic	IDEA Part B Formula	IDEA Part B Preschool	Food Services	Vocational	Title 3 LEP	Education Jobs Grant	Non-Ed Community	Advanced Placement	State Textbook	Kinder/PreK	Date Cycle	Campus Activity	Birmingham Grant	Debt Services	Construction	Birmingham Scholarship	Student Activity
11 Instructional	✓	✓	✓		✓	✓	✓		✓	✓	✓		✓	✓	✓		✓	✓				
12 Instructional Resources and Media Services	✓	✓														✓	✓					
13 Instructional Staff Development	✓	✓			✓	✓	✓		✓	✓			✓	✓			✓	✓				
21 Instructional Leadership		✓				✓			✓	✓												
23 Campus Leadership		✓															✓					
31 Guidance, Counseling & Evaluation	✓	✓				✓	✓		✓								✓					
32 Social Work Services				✓													✓					
33 Health Services		✓																				
34 Pupil Transportation		✓									✓											
35 Student Nutrition		✓						✓														
36 Extra-Curricular Activities	✓	✓															✓				✓	✓
41-99 All Others		✓	✓		✓			✓		✓	✓	✓					✓	✓	✓	✓		

Account Code Structure (Cont.)

Table 36

Function/Program Intent Code Matrix

Below is a matrix to assist in the appropriate use of program intent coding. The guidelines below are not all inclusive, but will help with the majority of coding situations encountered.

XXX-~~XX~~-XXXX.XX-XXX-~~XXXXXX~~

Program Intent Function	11 Instruction	21 Gifted & Talented	22 Career & Technology	23 Special Education	24 Compensatory	25 ESL/ELL/ Bilingual	26 Nondisciplinary AEP	28 Disciplinary AEP	30 Accelerated Instrucion	31 High School Allotment	32 Pre- Kindergarten	33 Pre-K Special Education	34 Pre-K Compensatory	35 Pre-K Bilingual Education	91 Athletics	99 Generic
11 Instructional	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
12 Instructional Resources and Media Services	✓	✓	✓	✓	✓	✓		✓								
13 Instructional Staff Development	✓	✓	✓	✓	✓	✓	✓	✓								✓
21 Instructional Leadership	✓	✓	✓	✓	✓	✓										✓
23 Campus Leadership					✓		✓	✓								✓
31 Guidance, Counseling & Evaluation		✓	✓	✓	✓	✓	✓	✓								✓
32 Social Work Services																✓
33 Health Services				✓												✓
34 Pupil Transportation																✓
35 Student Nutrition																✓
36 Extra-Curricular Activities															✓	✓
41-99 All Others							✓	✓								✓

Significant Financial Policies & Procedures

Cash Management

Developing an effective cash management program can provide a District with additional revenues to fund essential programs and operations. Maximizing the return on invested funds while ensuring the safety and liquidity of investments is the main goal of the investment program. Effective cash management programs:

- Provide competitive rates of return through the use of various investment instruments.
- Are based on a comprehensive written investment policy approved by the Board.
- Allow personnel to become skilled in investment procedures and techniques and stay abreast of current money markets.

The Board of Trustees has adopted a written investment policy regarding investment of funds as defined by the Public Funds Investment Act (latest Amendment). This policy authorizes the District to invest in:

1. Obligations of, or guaranteed by, governmental entities
2. Certificates of deposit
3. Fully collateralized repurchase agreements
4. A securities lending program
5. Banker's acceptances
6. Commercial paper
7. No-load money market mutual funds and no-load mutual funds
8. A guaranteed investment contract as an investment vehicle for bond proceeds
9. Public funds investment pools

The primary pools and investment accounts that the District uses are the Lone Star Investment Pool (Texas Association of School Boards), LOGIC (Local Government Investment Cooperative), Wells Fargo, JP Morgan Chase, and Inwood National Bank.

Cash balances are monitored daily to minimize bank balances by only transferring into the accounts the sum of funds necessary to cover disbursements anticipated each day. Monthly reports are provided to the Board of Trustees on investment activity. The appropriate District staff receives the mandatory investment training of ten hours every two years.

Significant Financial Policies & Procedures (cont.)

Debt Management

For the past decade and in the foreseeable future, the District has and will continue to experience bond elections authorizing new bonds and a continual issuance of bonds. The District receives a primary bond rating of AAA through the State of Texas Permanent School Fund (PSF). The District's secondary rating from Moody's is currently an AA₂. A financial advisor is employed to assist the District in managing its debt.

As of June 30, 2015, the District had \$699,895,000 in outstanding general obligation bonds. The outstanding debt represents 16.76% of the District's total taxable wealth. This percentage is typical for fast growing districts.

Reserve Policies

General Fund

A recognized sign of fiscal health for a school district is an appropriate undesignated, unreserved fund balance for the General Fund (operating fund). An appropriate fund balance level is one of the measurements for the School FIRST (Financial Integrity Rating System of Texas) program required for all school districts in the state. The reserve policy of the district shall be the maintenance of a minimum of one and one-half (1-1/2) months of operating funds in reserve. It is the goal of the District, that, where possible, two and one-half (2-1/2) months of operating funds reserves shall be available.

The value of having an appropriate fund balance level can be expressed as follows:

- Contingency fund for unexpected costs.
- Cushion of operational resources at the beginning of the year prior to the tax collection season.
- Viewed as sign of fiscal stability and health by bond rating agencies.

Student Nutrition Fund

The fund balance for the Student Nutrition Fund should not exceed three months of average operational expenditures. Any fund accumulation above the 3-month limit is used for major capital improvements to campus kitchens.

Debt Service Fund

The District attempts to maintain an undesignated fund balance of \$500,000 of Debt Service Fund balance. Periodically, fund balance is used as a one-time source of funds to lessen the debt service tax rate. The District refunds bonds under appropriate market conditions in order to level annual debt repayments over time.

Significant Financial Policies & Procedures (Cont.)

Risk Management

The District's risk management program encompasses various means of protecting the District against loss. Property and casualty insurance is provided by commercial carriers and liability insurance while workers' compensation coverage is provided by an inter-local cooperative.

Additional risk management information is presented on page 264 in the Informational Section .

Independent Audit & Financial Reporting

The Texas Education Code requires that school districts are audited annually. The audit is made on an organization-wide basis and involves all fund types and account groups of the school district. The audit is also designed to meet the requirements of the Federal Single Audit Act of 1984 and the related provisions of the Education Department General Administrative Regulations (EDGAR).

Upon completion, the annual financial report is submitted to the Texas Education Agency for review. The financial report is designed to meet specific monitoring needs of the Texas Education Agency.



Budget Policies & Development Procedures

As with any major requirement, rules and laws govern certain aspects of the process. The budgeting process in the State of Texas is no exception. The Texas Education Code Sections 44.002-44.006 establish the legal basis for school district budget development.

The District's budget must be prepared by June 20 and be adopted by the Board of Trustees by June 30. A public hearing for the budget and proposed tax rate must occur before the Board adoption. This budget document meets these standards. The District must also publish its budget information on its web site.

The District-Wide Educational Improvement Council (DWEIC) aligns its performance goals and objectives annually with Board goals and budget directives and is presented to the Board for approval in October each year. The performance goals and objectives are also aligned with No Child Left Behind (NCLB). The DWEIC performance goals and objectives are the basis for the campus improvement process.

Wylie ISD Mission Statement

The mission of Wylie ISD is to sustain a culture of high expectations while valuing unity, relationships, and trust.



Wylie Independent School District

District Improvement Plan

2015-2016

Accountability Rating: Met Standard



Board Approval Date: October 20, 2015
Public Presentation Date: October 20, 2015

Mission Statement

The mission of the Wylie Independent School District is to sustain a culture of high expectations while valuing unity, relationships, and trust.

Vision

UNIFIED FOR EXCELLENCE

Core Beliefs

We believe

Character and community values are essential to building responsible citizens
High expectations and accountability should be expected from all students and staff

Exemplary employees make an exemplary difference

As Wylie ISD grows, we will sustain our level of excellence in all operations
Wylie ISD graduates must be challenged and equipped to succeed in the 21st Century

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Enrollment for the prior school year was 14,039 at the fall snapshot date. Current enrollment is 14,557, increasing nearly 9.7%. Three elementary schools are showing enrollment at capacity at or above 650 with another three hosting nearly 600 students. Intermediate and Junior High campuses all contain over 700 students with the exception of one campus with the high schools at over 4200 combined. Ethnicity enrollment continues to change slightly with the following percentages enrolled: .73% American Indian or Alaska; 8.06% Asian; 13.89% Black/African American; 21.94% Hispanic/Latino; 52.16% White; .25% Hawaiian/Pacific Islander and 2.96% Two or more races. Staff ethnicity breakdowns area as follows: Hispanic/Latino 15.2%; American Indian/Alaskan 0.7%; Asian 1.6%; Black/African American 4.5%; Hawaiian 0.1%; White 77.5% and Two or More Races 0.4%.

- A total of 10.56% of students are Limited English Proficient with 3.3% of these students enrolled in Bilingual Education program classes. More than 75 languages are listed as spoken in Wylie ISD homes. Special Education students represent 9.66%.
- Gifted/Talented students make up 10.88% of the population while 19.28% participate in CTE classes.
- A total of 27.17% are economically disadvantaged. Half-day PK enrollment totalled 193 students.

Demographics Strengths

The community has a strong reputation for providing a quality education. Mobility is not high for this district while growth continues and property values continue to rise. While becoming a more diverse community, the population strongly supports the school district and in many instance new arrivals moved to the area for the school system.

Demographics Needs

Wylie will continue to search for the best teachers available while being aware of the need for matching the demongraphics of teachers to students.

A focus on At-Risk strategies and the success of these students will be studied.

Student Achievement

Student Achievement Summary

2015 TEA Ratings

Wylie ISD - 100% Met (TEA Report)			
Elementary Campuses (4 Possible Distinctions)	Intermediate Campuses (5 possible Distinctions)	Junior High Campuses (7 Possible Distinctions)	High School Campuses (7 Possible Distinctions)
Akin Elementary Met +1	Davis Intermediate Met +3	Burnett Junior High Met +4	Wylie High School Met +4
Birmingham Elementary Met	Draper Intermediate Met +4	Cooper Junior High Met +7	Wylie East High School Met+2
Cox Elementary Met	Harrison Intermediate Met+3	McMillan Junior High Met+5	Alternate Education Campus No possible Distinctions Achieve Academy Met
Dodd Elementary Met +1			
Groves Elementary Met +3			
Hartman Elementary Met +2			
Smith Elementary Met			
Tibbals Elementary Met +1			
Watkins Elementary Met			
Whitt Elementary Met +2			

Student Achievement Strengths

Once again, all campuses within the district reached the Met Expectation Standard set by the state on the STAAR assessment. In addition multiple campuses earned distinctions based on their performance on the assessment compared to a group of 40 other campuses most like them in size and in composition of the student population. End of course scores in Algebra I, Biology and American History were extremely strong.

Student Achievement Needs

The achievement needs of the district have been identified as improvement needed in all academic areas for Limited English Proficient students as well as Special Education students.

Additionally, writing, while improving continues to be out largest challenge in reaching high levels of success as measured by Level III Advanced percentages.

The district will continue to strive for higher levels of Advanced percentages in all academic areas.

District Culture and Climate

District Culture and Climate Summary

The cornerstone of the Wylie Independent School District culture and climate is based on achieving excellence through unity and trust. The beliefs, vision and goals of our organization are based on the understanding that the school belongs to the community and educating the whole child is paramount to building a better society. Measurements to assess both culture and climate include annual parent, student and faculty perceptions of equity, values and strength of relationships between all three.

From this annual survey, WISD comprehensively, proactively and intentionally designs and adjusts plans, policies to enhance to promote a school climate and culture of excellence.

District Culture and Climate Strengths

Communications at the district level is very success. We utilize data from our annual parent survey to fine tune our communications plan. We maintain a presence on several platform and adjust our message to reach each audience. Facebook “likes” continue to climb and we are adding new features and services. At the campus level we are working to provide a consistent parent experience.

The fall 2014 safety audit revealed several outstanding positive areas of safety for our campuses:

- Code of Conduct/Disciplinary practices intact

- Staff trained in deterring bullying and conflict resolution

- Storefront entry present in all buildings filtering all visitors into the office, not allowing full access to the building

- Staff members have a strong presence in the hallways, restrooms and playgrounds during the school day

- SROs are present on the secondary campuses and provide support to all campuses

- Code of Conduct/Disciplinary practices intact

- Staff trained in deterring bullying and conflict resolution

- Food safety very strong

- Bus safety practices are a huge strength, example: No child left behind cards to ensure no child is left on the bus. Safety training for all bus drivers conducted yearly (CPR, first aid and emergency response)

District Culture and Climate Needs

The safety audit also reveal several need areas that while not all specifically addressed will be helped by the installation of cameras and key cards for electronic doors which were installed inthe summer of this year. The one item from the report that still needs consideration is a number identification for outside doors to all campuses. For purposes of assistance by both fire and police department this could prove very helpful.

A larger need has become evident in the area of mental health concerns, including assessments and evaluations. Directors from the district's Curriculum and Instruction department have this need on their agenda for the 2015-2016 year.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Wylie ISD teachers at the end of the 2015 school year averaged 10.6 years of experience. First year teachers made up 4.1% of the staff with 1-5 year teacher equaling 25.3%. 28.2% of teachers having 6-10 years of experience, with 42.4% of the teaching staff had obtained over 11 years of experience. Approximately 25% of the teaching staff held advanced degrees. The average of years teachers had worked in Wylie ISD was 5.8 years.

83% of the teaching staff worked with regular education students, with the remaining 17% working with special populations including Career and Technical Education, Bilingual/ESL, Special Education and Gifted and Talented Education.

Staff Quality, Recruitment, and Retention Strengths

Of the 172 teachers hired for the start of the 2015 school year, 37 filled new positions. Approximately 82% of all teaching staff remained with the district. Several of the new hires were student teachers who had student taught during the past school year. Currently, Wylie works with student teachers from the University of Texas Dallas, Texas A& M- Commerce and the University of North Texas in well organized cohort groups. In addition, recruitment teams attended a variety of teacher job fairs, including those with high populations of bilingually certified teachers to meet the growing population needs of the district.

Staff Quality, Recruitment, and Retention Needs

The district would like to address the training and certification of teachers in high need areas to include ESL certification and SIOP strategies, especially at the secondary level. Recruitment of bilingual teachers and administrators continues to be a goal for Wylie ISD. Because our extended community contains a wide array of school district choices; Wylie needs to continue to honor and support its teachers to allow for a high level of retention of the best qualified teaching staff.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Wylie adopted the Fundamental Five concept of continue to guide teachers in their refinement as high quality instructors. Framing the lesson demonstrated strong instructional results for students and increased the use of the language proficiency standards. Working in the Power Zone was a well received reminder to teach among the students. While all of the concepts were introduced, the district will continue to work toward implementing high levels of student to student interaction and critical writing.

Curriculum, Instruction, and Assessment Strengths

Wylie uses Forethought for its curriculum management system. Complete access to K-12 Year at A Glance charts and Instructional Focus Documents is granted teacher to support them in their lesson preparations. The alignment of the curriculum both horizontally and vertically supports the clear teaching and learning expectation of each grade level and subject area. Walkthroughs completed at each campus allow administrators to check fidelity of implementation of both curriculum and its corresponding assessments. Local assessments, using local teacher input are developed using the TRS assessment models. These student assessment are provided teacher early to allow for 100% transparency. The assessment are tightly aligned with the written and taught curriculum. Wylie has experience strong student success as a district on state assessments and continues to support the growth of its subgroups to close any gaps that exist. A summer program is provided for at-risk learners. Summer Submission of Attendance Data showed student attendance at 96.70%.

Curriculum, Instruction, and Assessment Needs

Writing instruction for purposes of supporting students to high levels of composition success for all grade level to support STAAR Writing and EOC English I and II.

Instructional techniques for both second language learners and Special Education Inclusion should be addressed.

Family and Community Involvement

Family and Community Involvement Summary

Wylie's District-Wide Improvement Committee consists of multiple members from the community, local business and from the parent population as prescribed by the district's board policies. In the past four years we seen a dramatic positive rise in our parent's perceptions of the district effectiveness. This applies to just about every aspect of district operations. This is exemplified in two highly successful bond elections (one by the highest passing percentage in Wylie ISD history) as well day-to-day comments made to staff and board members. We have become a "destination district" as enrollment continues to climb and employees seek us out.

We have several types of community partnerships. They range from campus "spirit night" at local restaurants to our stadium video board sponsors and we continue to add new partners as our business base grows. We also have CIA-Communities in Action. As a school district we have a unique view of our community through the eyes of our students. Having the opportunity to engage our community through the eyes of these students has given us the ability to identify a way to partner with our local churches and businesses to celebrate some of the great things about Wylie. What we have seen is a need for us to come together to become the change we want to see for our future.

Recently a website communication tool has been added which circulates a wide variety of activities to all families in the district. This is being used by campus and district PTA's, as well as, the campuses and the district organizations along with local business partners.

Family and Community Involvement Strengths

We have varied types of community partnerships. They range from campus "spirit night" at local restaurants to our stadium video board sponsors and we continue to add new partners as our business base grows. We also have CIA-Communities in Action. As a school district we have a unique view of our community through the eyes of our students. Having the opportunity to engage our community through the eyes of these students has given us the ability to identify a way to partner with our local churches and businesses to celebrate some of the great things about Wylie. What we have seen is a need for us to come together to become the change we want to see for our future. these businesses through our Chambers of Commerce, but most of the time they contact us. The Communications and Community Relations department coordinates these partnerships to ensure district polices are followed and both the school district and business are maximizing the potential. Numerous committees and parent advisory committees exist and we consider their input vital when making decisions that affect students. These are in addition to our PTA, student advisory and faculty advisory committees.

Family and Community Involvement Needs

While the district conduct business through a variety of media and translate all critical communications in Spanish, other language options could be considered. Parent training opportunities for our second language families need to be explored and added as we bring out new elementary campus online for the 2016-2017 school year.

District Context and Organization

District Context and Organization Summary

The district's goal continue to focus on strong academic achievement, core values, attracting and building quality staff while be cognizant of growth and equity across the district. Campus principal and assistant principal meet with district leaders twice a month to enhance and refine the operational and educational focuses of the district. Teachers attend sessions that assist the entire district when adopting and implementing initiatives and programs. Their insights and reflections are invaluable and have yield strong support of processes that help meet our student's educational and social-emotional needs.

Master schedules are submitted to the curriculum department to assure consistency among the campuses for both instructional offering and times for instruction. Campuses conduct strategic vertical and horizontal PLC to plan curriculum delivery and to evaluate student progress.

District Context and Organization Strengths

Professional Learning Communities and/or departments are primarily organized by grade level and/or content/courses. Student progress is tracked through both district and campus administered formative assessments and ongoing data is analyzed as part of the PLC process. When progress is not occurring, the expectation is interventions will take place, including additional support and monitoring as identified during campus data meetings. This can include implementing additional professional learning activities to ensure teachers have the knowledge and skills to meet their individual student needs.

The current professional development available includes both campus and district facilitated professional learning communities and workshops. The format varies depending on the learning goals but can include face to face job embedded PLCs, before and after school workshops, attending conferences and other out of district trainings and on-line courses. Professional Development is ongoing and can be scheduled over the summer months, during back to school professional development week and during calendar embedded and early release days included in the district's adopted calendar. Follow-up support is part of the learning design and includes additional peer coaching, modeling and co-teaching, email and follow-up work sessions.

District Context and Organization Needs

Focus areas for the 2015-2016 year include:

- *Early Literacy - recalibrating the use of DRA across all elementary grades and EDL for second Language learners. It also includes the re-training and use of Aimsweb for progress monitoring and Tejas Lee for diagnostic skill remediation.
- *The District Writing Plan - expanding the ELL writing collection and evaluations to include additional grades outside of the tested grades along with a BOY grammar diagnostic in 7th grade.
- *Advanced Academics - including reassigning director positions at the administration level to provide an Elementary and a Secondary Director to monitor the implementation of the Advanced Academics initiatives.
- *Classroom walkthrough practices - bringing forward our practices from the prior year, refining the collection tool and expanding the opportunity for learning by adding another set of observers to the practice.
- *LEP/SPED student progress - including a return to SIOP implementation and supporting the RtI process to reduce DNQ and avoid misidentification.

Technology

Technology Summary

Many professional learning opportunities in the area of technology integration are offered in the district as well as through our regional service center. Wylie offers an annual one-day technology integration conference called “SPEED21” that offers over 45 concurrent sessions. The district also offers sessions focused on technology integration on designated campus and district professional development days, after school sessions, and targeted learning experiences during PLC time.

Plans for technology upgrades in 1-5 years are ongoing based on local needs and new technologies released for the education market. Recent upgrades include an expanded district network, increased wireless access points on campuses and additional student devices including iPads and Chromebooks.

Technology Strengths

Many professional learning opportunities in the area of technology integration are offered in the district as well as through our regional service center. Wylie offers an annual one-day technology integration conference called “SPEED21” that offers over 45 concurrent sessions. The district also offers sessions focused on technology integration on designated campus and district professional development days, after school sessions, and targeted learning experiences during PLC time.

Technology support available for students includes troubleshooting tips and dedicated website resources. Teacher technology support is available through an on-line helpdesk ticket system and campus assigned technology personnel. This has been a strength area for the district for several years.

Technology Needs

Barriers that reduce the use of technology, although greatly minimized in recent years, still exist. The greatest barriers are most associated with third party content and instructional resources that experience technology and compatibility issues. Teacher learning curve can also be a barrier with reluctant staff slow to embrace technology innovation in the classroom. State budget cuts have also impacted the district’s ability to invest in more student devices.

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Improvement Planning Data

- District goals
- Campus goals
- Current and/or prior year(s) campus and/or district improvement plans
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Performance Index Framework Data: Index 1 - Student Achievement
- Performance Index Framework Data: Index 2 - Student Progress
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data
- Community and student engagement rating data
- Annual Measurable Achievement Objectives (AMAO) data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR Released Test Questions
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Student Success Initiative (SSI), Grades 5 and 8, data

- SSI: Istation Indicators of Progress (ISIP) reading assessment data (Grades 3-8)
- SSI: Think Through Math assessment data (Grades 3-8)
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Running Records results
- Observation Survey results

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc
- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance and participation data
- Special education population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance and mobility
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc
- Career and Technical Education (CTE) data, including academic achievement, program growth, race, ethnicity, gender, etc
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data
- Response to Intervention (RTI) student achievement data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject

Employee Data

- Professional Learning Communities (PLC) data
- Staff surveys and/or other feedback

- Highly qualified staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Teacher STaR Chart Technology Data
- PDAS and/or T-TESS

Parent/Community Data

- Parent surveys and/or other feedback
- Parent Involvement Rate
- Community surveys and/or other feedback

Support Systems and Other Data






- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data

Goals

Goal 1: Instill community and ethical values in our students

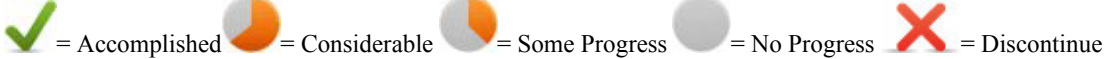
Performance Objective 1: Build responsible and disciplined students who possess strong values as measured by attendance **Summative**

Evaluation: attendance rates

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Monitor the discipline referrals to ensure consistency between campuses. Discipline matrix and COC will be used to help monitor this area. Training staff members Wylie Way strategies will continue to help referrals decline.		Asst. Superintendent of HR/Student Services	Monitor consistency between similar campuses. This will be evaluated by looking at discipline records at the end of the school year. We will run a comparative report to prior years to ensure success.				
2) By the end of the 1st 9 weeks, adults and students will have a common definition and understanding regarding the core value of RESPECT		Wylie Way Coordinator Campus Wylie Way Coordinators		✓	✓	✓	✓
3) By the end of the 2nd 9 weeks, adults and students will have a common understanding regarding the core values of CARING/GIVING		Wylie Way Coordinator Campus Wylie Way Coordinator					
4) By the end of the 3rd 9 weeks, adults and students will have a common understanding regarding the core values of GRIT/PREPARATION		Wylie Way Coordinator Campus Wylie Way Coordinator					
5) By the end of the 4th 9 weeks, adults and students will have a common understanding regarding the core values of GRATITUDE/CELEBRATION		Wylie Way Coordinator Campus Wylie Way Coordinator					
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							


Goal 1: Instill community and ethical values in our students

Performance Objective 2: Monitor student discretionary placements at DAEP to ensure numbers are at or below the state standard.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Monitor list of students placed in DAEP every 3 weeks to ensure compliance with discretionary placements.		Assistant Superintendent HR/Student services	Updated numbers sent to campus administrators in weekly communication tool. Compare WISD placement discretionary placement numbers with the state comparable numbers. WISD discretionary placement numbers need to be equal to or less than the state percentages for each sub group placements.				
							


Goal 1: Instill community and ethical values in our students

Performance Objective 3: Work with new city of Wylie court Liaison to help decrease truancy in our schools. **Summative Evaluation:** ADA

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Wylie Court Liaison will meet with every campus to discuss procedures to help decrease truancy issues and address new truancy guidelines. Every campus will meet with truant students and parents upon the third infraction to create an attendance plan to help prevent the student from missing school.		Principals and AP's	ADA will increase from previous year.				
							


Goal 1: Instill community and ethical values in our students

Performance Objective 4: Implement a school/community based mentoring program to support the social emotional development of students and the values of the Wylie Way. This program is called "Communities in Action". CIA.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Continue to improve the CIA program in WISD. Allen Bennett is heading up this program for our district. Community organizations will be sending volunteers to our schools to build relationships with students.		Students Services/Family Liaison	CIA program will have more adults serving students in 2015-20016 than 2014-2015.				
							

Goal 1: Instill community and ethical values in our students


Performance Objective 5: Monitor and Adjust Bully Plan to ensure that all student concerns are being met. **Summative Evaluation:** Bully referrals

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Train all staff members on the WISD bully plan the week of August 17th - 21st. Students will also be trained the first week of school on the bully plan. Unity day will take place on Oct. 21st which will focus on anti-bullying.		Principals, AP and counselors.	Compare bully referrals from 2014-2015 to 2015-2016.	✓	✓	✓	✓
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

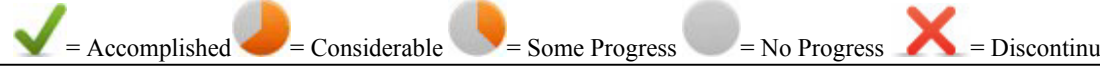
Performance Objective 1: The district STAAR Advanced passing percentage for each content area will increase 10%.

Summative Evaluation: Spring 2016 STAAR results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Implement the Fundamental 5 in all classrooms in the district.		Principals, C&I Staff	Walk through data will show 95% of all classrooms have lesson frames, 75% of walkthroughs show teachers in power zone, 50% of walkthroughs document purposeful talk, 40% of walkthroughs show evidence of critical writing, 95% of walkthroughs show evidence of recognition/reinforcement feedback.				
2) Campus data meetings will specifically address Advanced passing percentages and efforts towards enrichment for advanced students.		C&I Staff, Principals	Notes and artifacts from campus data meetings				
3) TRS will be used as the curriculum for English I and II Pre-AP with Springboard used as a supplement.		C&I Staff, Principals	Lesson plans show use of TRS YAG				
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.















Performance Objective 2: The district STAAR Writing passing percentage for grade 4 and 7 combined will be 90% or higher **Summative Evaluation:** STAAR results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) As part of the Fundamental 5, implement critical writing in all classrooms in the district.		Principals, C&I Staff	Walkthrough data -- 40% of walkthroughs show evidence of critical writing				
2) Continue to implement and support the district Writing Plan through modeling lessons and sharing mini lessons and resources.		Learning Specialists, Principals, C&I Staff	Walkthrough data -- 40% of walkthroughs show evidence of writing in the classroom				
3) 4th, 7th and EOC writing teachers will attend training session on revising and editing.		Secondary Curriculum Director	STAAR writing and EOC	✔	✔	✔	✔
Funding Sources: Title 2 - \$10000.00							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 3: The district STAAR LEP passing percentages will be 85% in Math, 70% in Reading, 75% in Writing, 75% in Science, and 55% in Social Studies


Summative Evaluation: STAAR results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Provide each teacher with a copy of LIAG and training on how to use the tool	4	Special Services, Principals	STAAR, TELPAS, EOC scores				
Funding Sources: District Budget							
2) Utilize data to target SE's for intervention and tutoring through campus data meetings	2, 8	C&I, Learning Specialists, Principals	STAAR, Unit tests, EOC scores				
Funding Sources: District Budget							
3) Provide training and implement Response to Intervention to provide additional intervention to identified students	3, 4, 8, 9, 10	Campus Principals, Special Services personnel	STAAR, Aimsweb, EOC scores				
4) Provide trainings through regularly scheduled planning meetings with key academic instructional specialists	4	Special Services	TELPAS, EOC and STAAR				
5) Purchase I-Station seats in Spanish for Dual Language classes to monitor Spanish academic language growth		Dual Language Campus Principals	usage, STAAR scores				
Funding Sources: State ELL Allotment							
6) Purchase RAZ Kids software for ESL student usage at all campuses		ELL teachers BE/ELL coordinator	increase comprehension in all content area on Unit Assessments.				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 4: The district STAAR Economically Disadvantaged passing percentages will be 92% in Math, 85% in Reading, 65% in Writing, 91% in Science, and 86% in Social Studies

Summative Evaluation: STAAR results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Provide staff development on reading to Wylie ISD dual language and ESL teachers	4	Special Services, Campus Principals	TELPAS scores, STAAR reports				
Funding Sources: Title 2							
2) Utilize data to target SEs for intervention and tutoring through campus data meetings.	9	C&I, Learning Specialists, Principals	Campus assessments, Benchmarks, STAAR, TELPAS, EOC results				
Funding Sources: Campus Budget							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 5: 90% of the students tested on TELPAS will advance one level in Reading, Writing, Speaking, and/or Listening **Summative**


Evaluation: TELPAS scores

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Provide Dual Language/ESL Retreat for teachers to disaggregate data to drive instruction	4	Special Services	Retreat agenda, sign in sheet				
Funding Sources: District Budget							
2) Provide ongoing ELPs staff development sessions for administrators and teachers		Special Services	TELPAS scores				
3) Provide each teacher with an update copy of LIAG instructional tool and training on how to use the tool		Special Services Department Director and LEP/ELL Coordinator.	TELPAS writing submission scores TELPAS released reading tests.				
4) Identify all LEP students scoring Beginning on TELPAS Reading grades 2-12 and develop an appropriate RtI plan for the year		ESL teacher Campus Principal LEP/ELL Coordinator	TELPAS reading tests. EDL levels				
5) Collect writing samples in the four content writing areas, three times prior to the TELPAS dates through unit tests and formative assessment to monitor progress.		ESL teachers Dual Language teachers Campus principals LEP/ELL Coordinantor	Writing sample rubric				
6) Provide staff development on the use of DRA and guided reading for all K-2 staff including SPED and LEP teachers.		Elementary Curriculum Director	DRA level reports.				
Funding Sources: Title 2 - \$40000.00							
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 6: The Response to Intervention process in Wylie ISD will be reviewed and enhanced with additional strategies that will allow teachers to impact student achievement.



Summative Evaluation: Completed document, STAAR/EOC results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Conduct staff development for teachers new to campus RtI teams.	4	Special Services	attendance rosters and survey results				
Funding Sources: District Budget							
2) Implement revised RtI process districtwide	9	Special Services, Campus Principals, Campus RtI teams	Special Services meet with campus teams for decision point meetings				
Funding Sources: District Budget							
3) Provide diagnostic tools district wide for assessing students who fall below the 25% on BOY Aimsweb in either English and Spanish.		Special Services	improvement of Aimsweb scores from BOY to MOY to EOY				
Funding Sources: State ELL Allotment							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 7: Provide the Alpha Phonics program for identified dyslexic students and improve the passing rate on STAAR assessments in reading by 10% from 70.27%


Summative Evaluation: STAAR results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Provide dyslexia services on all campuses		Special Services, Campus Principals	Students completing program, STAAR results				
Funding Sources: Compensatory Ed, Campus Budget							
2) Meet with parents of dyslexia services twice a year to: 1. review program and introduce the program Learning Ally in the fall and 2. train parents in the components of dyslexia instruction for parents in the spring.	6	Dyslexia Coordinator	student use of Learning Ally				
Funding Sources: District Budget							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.


Performance Objective 8: By allocating campus funding through State Compensatory Education funds for identified At Risk students to impact their academic achievement, performance of At Risk students on STAAR and EOC will increase by 5%

Summative Evaluation: STAAR and EOC results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
<p>1) At Risk students will be provided the following services and/or educational tools and materials in order to increase their academic achievement. Services and materials listed will vary from campus to campus based on the needs of the students and are not limited to just those listed:</p> <p>After school tutoring, In school tutoring, Summer School, Classes designed for additional support, Software, Small group or individual counseling, General Ed Homebound for pregnant students or other identified students, Individualized services as designated by the campus, Technology, Services rendered to Homeless students, Alternative Education opportunities (Choice)</p>	9	Campus Principals, Counselors	STAAR, TELPAS, EOC scores				
Funding Sources: Compensatory Ed							
2) Campus personnel will be provided staff development in the identification of at-risk students	9	campus counselors Special services At Risk Coordinator	EOC performance RtI records.				
3) RtI evaluation will be implemented with fidelity as prescribed by district procedure to assist these students.	9	Special Services Campus administrators	Aimsweb progress monitoring data				
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.


Performance Objective 9: Title I campuses will coordinate and integrate federal, state and local services and programs. **Summative Evaluation:** STAAR results, PBMAS

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Provide campus Title I funds to be used for high-quality and ongoing professional development for teachers, principals, and paraprofessionals, and, if appropriate, student services personnel, parents, and other staff.	4	Campus Principals, Special Services	Sign in sheets, agendas Unit Test STAAR tests results BOY, MOY, EOY Aimsweb				
Funding Sources: Title 1							
2) Provide funds to Title I campuses to increase parental involvement at all Title Campuses including attendance at the state conference for parental involvement at Arlington.	6	Campus Principal Special Services staff	Parent activities agenda or announcement and sign in rosters				
Funding Sources: Title 1							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 10: The district will meet the needs of the McKinney-Vento students through the availability of Title I, Part A set-aside funds and the TexSHEP grants

Summative Evaluation: End of Year Report and data collection through PEIMS

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Provide staff development sessions for district counselors, the campus liaisons, for McKinney-Vento Act students.	1	Special Services	Mid-Year Self Assessment and End of Year Report data				
2) 2) Utilize data to increase the awareness and needs of the McKinney-Vento Act students.	1	Special Services	End of Year Report				
3) 3. Utilize funds to assist with school supplies, standardize clothing, tuition, credit recovery and other items specific to grant guidance.	1	Special Services	End of Year Report and data collection from PEIMS				
Funding Sources: Title 1, Title 1							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 11: Assist preschool children in the transition from early childhood programs to elementary school programs

Summative Evaluation: Students attending preschool, transition activities conducted

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Hartman and Akin will conduct transition activities between their campus and the other elementaries	7	Campus Principal, Special Services	Transition activities conducted,				
Funding Sources: District Budget							
2) Preschool campuses will implement Frog Street Curriculum and assessments to lay foundation of student progress	7	Pre-K teachers. Title instructional facilitators	implementation of Frog Street Curriculum and assessments				
Funding Sources: Title 1							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 12: The district STAAR Special Education passing percentages will increase by 5% in all areas.

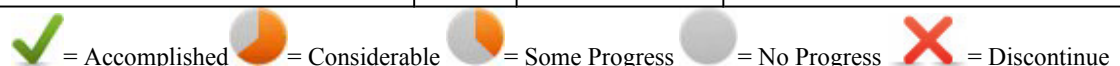
Summative Evaluation: STAAR results/PBMAS

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Train Special Education teachers on utilizing district administered assessments such as AIMS web/DRA/MAPS results to guide instruction.		Campus Principal, Special Education department	STAAR Results				
2) Provide staff development on the use of DRA and guided reading for all K-2 staff including SPED and LEP teachers		Elementary Curriculum Director	DRA reports				
Funding Sources: Title 2							
3) Resource/Inclusion teachers will be included in general education professional development opportunities and provided with same instructional materials, equipment, and resources utilized by general education staff.		Curriculum & Instruction Division	Sign-in sheets, staff surveys regarding available materials, equipment and resources				

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 13: Implement digital textbook adoption and Chromecarts in grades 5-12 Social Studies classrooms.


Summative Evaluation: Use of digital textbook and technology for instruction as monitored through classroom and PDAS walk throughs and forethought lesson plans.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Install wireless access points and deliver Chromebook carts to 85 Social Studies classrooms		Technology Department	Wireless internet connectivity, Chromebook carts in the classrooms				
2) Train 5-12 Social Studies teachers on Google Apps for Education, Chromebooks and McGraw Hill Digital Textbook.		Staff Development, Learning Specialists, Campus administrators	Workshop records, classroom walk throughs and observations of Chromebooks and digital textbook usage.				
3) Ongoing PLC and instructional planning support.		Staff Development, Learning Specialists, Campus Administrators	PLC minutes, support requests				
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 14: Increase Advanced Academics offerings in elementary and intermediate school to prepare students for high achievement measured by Level III Advanced.


Summative Evaluation: Course offerings guide, course enrollment numbers. Level III Advanced Percentages

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Train teacher cohorts 2-6 to increase rigor levels of advanced academics		principals Advance Academics Director	enrollment				
2) Offer Springboard classes in 6th grade. Provide training to teachers.		Advanced Academics Director Principals	enrollment				
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 15: Obtain Model PLC district status with Solution Tree to further enhance student success


Summative Evaluation: PLC Model School Rubric, PLC agendas, master schedules and campus visits, STAAR scores

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Complete Solution Tree application process.		Staff Development	Application completed				
2) Host Year Coaching Academy for 6 volunteer campuses to build campus sustainability model for PLC culture	1	Staff Development, Participating campuses	Active participation in Coaching Academy learning, transfer of new learning to campus PLCs				
Funding Sources: Title 1							
3) Campus and District leaders attend PLC at Work Institute to build knowledge and understanding for supporting PLC work with teachers.	2	C&I, Campus administrators	Institute attendance, implementation of learning during campus and district professional development.				
Funding Sources: Title 2 - \$16000.00							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 16: Increase participation and equity in Advanced Placement courses as measured by the Equal Opportunity Schools gap analysis to 42% at Wylie East HS and 45% at Wylie High School.


Summative Evaluation: EOS Gap Analysis

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Utilize the assistance of Equal Opportunity Schools via the AP Excellence and Equity project to identify students with AP potential and enroll them in AP courses.		High School Principals and Associate Principals, Identified counselors, C&I Staff	enrollment numbers, EOS gap analysis				
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 17: Include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program.


Summative Evaluation: PLC agendas, RtI meetings STAAR scores in all areas.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Campuses will conduct weekly PLC meetings to review student data, plan for instruction, and identify students in need of intervention	8	Campus Principals, C&I Department	Students being served through interventions				
Funding Sources: District Budget							
2) Continue to implement WISD assessment plan.		Principals, C&I Staff	Notes from PLC meetings; minutes from Assessment Literacy Committee meetings				
3) Implement appropriate screening and diagnostic tools.	8	Principals, C&I Staff, Learning Specialists	Data from AIMSweb, MAP, and Frogstreet				
Funding Sources: District Budget							
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 18: 100% of identified gifted and talented (GT) students will pass all STAAR assessments and 70% will achieve Level III Advanced.

Summative Evaluation: STAAR results

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Provide planning time and staff development to the district GT instructors.		Elementary and Secondary Curriculum Director	100% of identified gifted and talented (GT) students will pass all STAAR assessments and 70% will achieve Level III Advanced.				
							

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 19: Focus on instructional consistency across all campuses and grade levels to insure student success in all tested areas

Summative Evaluation: STAAR, TELPAS, EOC

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) The Fundamental Five will be implemented to provide teachers with a clearly defined set of research based instructional best practices that will become part of instructional planning and delivery in every classroom, every day, and will be supported through an embedded professional development model at every campus.		C&I, Campus leaders	Forethought lesson plans, Walkthrough data, Formative and summative data, including Unit Assessment, District Checkpoint, STAAR and EOC scores.				

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

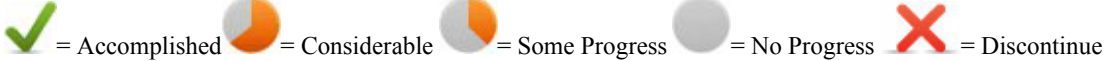
Performance Objective 20: All students will have participated in the required balanced health and wellness activities designed to increase physical activity, overall strength and fitness, coordination, balance, and agility.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Implement FitnessGram 10 to assess all students, K through 12.		PE Teachers, Curriculum Director	FitnessGram data				
Funding Sources: District Budget							
2) At grades K-4, all campuses participate in one national health campaign (ex. Hoops for Heart)		PE Teachers, Curriculum Director	Participation reports from national organizations				

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.


Performance Objective 21: Implement #URLearning iPad pilot at Whitt and Smith Elementary School

Summative Evaluation: Use of iPad technology for instruction as monitored through classroom and PDAS walk throughs and forethought lesson plans.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Wireless access points installed and iPads delivered to campuses		Technology Department	Internet connectivity and equipment delivered to classrooms.				
2) Provide teacher training on iPad integration in the classroom.		Staff Development, Learning Specialists and campus administrators	Workshop records, forethought lessons, classroom walk throughs and observations.				
3) Ongoing PLC and instructional planning support.		Staff Development, Learning Specialists and Campus Administrators	Support requests, PLC minutes, forethought lessons.				
							


Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs.

Performance Objective 22: Improve parent communications, especially at the intermediate and junior high levels.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Conduct a communications audit and identify better ways reach all parents.		Communications and Community Relations Director					
							

Goal 3: Prepare students for a successful life beyond high school


Performance Objective 1: Develop, promote, and educate K-12 students in career opportunities through Career and Technical Education, post-secondary (associates/bachelors), and other professional certification programs.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Utilize Texas Workforce data to develop and promote high wage/high need career list		Director of Academic and Career Connections	Student created posters of careers associated with career experiences and the job outlook/wage associated with it				
2) Students will declare a career and personal graduation plan by the end of their 8th grade year.		Director of Academic and Career Connection, Junior High Principals	Documented personal graduation plans at campus.				
							

Goal 3: Prepare students for a successful life beyond high school

Performance Objective 2: Develop industry partnerships to promote high need and high wage regional career opportunities.

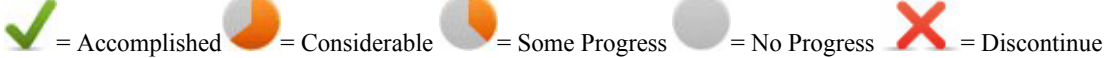
Summative Evaluation: Conduct 2 CTE Advisory meetings each year to discuss high need career opportunities and conduct CTE program evaluations

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Develop higher education and regional industry partnerships to align course offerings and curriculum		Director of Academic and Career Connections	Industry partnerships, completed pathways				
2) Conduct 2 CTE Advisory meetings each year to discuss high need career opportunities		Director of Academic and Career Connections	CTE program evaluation				
							

Goal 3: Prepare students for a successful life beyond high school

Performance Objective 3: The district offers non traditional coursework to students that are at risk of not graduating in the traditional manner.

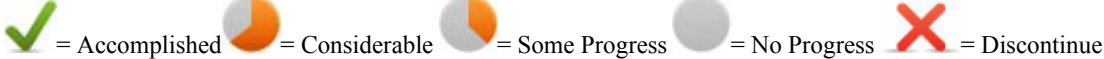
Summative Evaluation: Choice program graduations rates

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) The district offers non traditional coursework to students that are at risk of not graduating in the traditional manner.		Achieve Principal and Secondary Administration	student who graduate from Choice (Achieve Academy) or return to traditional classes after credit recovery is complete.				
Funding Sources: Compensatory Ed							
							

Goal 4: Attract, retain, and value a quality staff


Performance Objective 1: Provide employees tools, training and equipment necessary to do their jobs effectively.

Summative Evaluation: teacher retention rates

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Ensure all district science teachers are in compliance with state required safety training.		C&I, Learning Specialists					
2) Design and deliver content specific professional learning aligned with district identified needs.		C&I, Learning Specialists, Principals					
3) Provide \$1,500 ESL stipend and a \$3,000 Dual Language stipend		Human Resources and Special Service Department	LEP scores on Unit tests, TELPAS and STAAR				
4) Provide professional development based on need identified by Title I campuses.	4, 5	Special Services Instructional Facilitators Title One Campus Principal	Title I Campus scores				
		Funding Sources: Title 1					
5) Provide training in all areas of compliance: i.e. Bloodborne Pathogens, Sexual Harassment; Suicide Prevention; Child Abuse; Texas Behavioral Support Model as appropriate through Region X online.		Coordinator for Educator Quality	online workshop records				
							

Goal 4: Attract, retain, and value a quality staff


Performance Objective 2: Develop an administrative leadership academy to develop future principals.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Annually request candidate names with leadership potential from current staff from the campus principals		Asst. Superintendent of HR, Asst. Superintendent of Curriculum	Set up four training sessions for the Aspiring Administrators group in the Spring and then evaluate via a survey for effectiveness.				
							

Goal 4: Attract, retain, and value a quality staff


Performance Objective 3: Continue to evaluate, modify and adjust current induction programs and hiring of all employees.

Summative Evaluation: ratio of 0 year to 0 year district student teacher hires to experienced teachers

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Attend job fairs at colleges and Regional Service Center.		Asst. Supt. HR/ Principals/ Coordinator for Educator Quality	Hire more experienced staff members at our campuses for open positions.				
							

Goal 4: Attract, retain, and value a quality staff


Performance Objective 4: Evaluate professional development offerings for new hires to ensure that they are supporting employee needs.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Needs based staff development program. Create a more thorough training fewer times during the summer.		Asst. Super. for HR / Coordinator for Educator Quality	New teachers will be more prepared to teach on their campus. Survey new teachers.				
2) Provide training in all areas of compliance: i.e. Bloodborne Pathogens, Sexual Harassment; Suicide Prevention; Child Abuse; Texas Behavioral Support Model as appropriate through Region X online.	4	Coordinator for Educator Quality	workshop online records				
							

Goal 4: Attract, retain, and value a quality staff


Performance Objective 5: Continue to grow partnerships with surrounding universities to increase student teacher interns and broaden the spectrum of our recruiting efforts.

Summative Evaluation: Percentage of student teachers hired

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Working with UNT, UTD and other local universities to build a strong cohort of student teachers.		Coordinator for Educator Quality / Asst. Supt. HR	WISD will hire many of these student teachers into our classrooms when they are finished with their internship.				
							

Goal 4: Attract, retain, and value a quality staff


Performance Objective 6: Ensure that all administrative staff are trained in the staff documentation process designed by Dr. Crain and Dr. Kemerer.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) All new administrators will be required to attend this training at Region 10 in October if they have not already been trained.		Asst. Supt. HR	100% of our Administrative staff need to be trained at the October training.				
2) Provide the expectation and incentives that all WISD teachers will be highly qualified		Human Resources	TEA HQ Report				
							

Goal 4: Attract, retain, and value a quality staff






Performance Objective 7: Hire 100% highly qualified personnel to serve students in Wylie ISD

Summative Evaluation: HQ reported in fall board meeting.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Review all applicant's certifications through the HR office prior to employment		HR Director and Asst. Superintendent for HR					
2) Provide two day training for all paraprofessionals who do not have college hours for HQ in order to prepare them as HQ		HR Director and Asst. Superintendent for HR					
							






Goal 5: Manage growth in a way that ensures functional equity

Performance Objective 1: Update, review and revise master facilities plan on an annual basis to ensure that every campus is provided functional equity.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Conduct facility assessment to compare functional equity including mechanical systems, safety and security systems, electrical, as well as condition of interior/exterior surfaces and comparable spaces along with square footage requirements		Superintendent, Executive Director of Operations Executive Director of Technology, Assistant Superintendent for HR and Student Services	report filed with Superintendent and School Board				
2) Implement the master facilities plan to bring functional equity to all facilities		Executive Director of Operations Executive Director of Technology	report filed with Superintendent and School Board				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							






Goal 5: Manage growth in a way that ensures functional equity

Performance Objective 2: Approach any campus demographic zone change with a long term approach in a transparent and open minded way.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Conduct annual review of campus activities, bus routing and enrollment to determine if any zone changes are required.		Superintendent Executive Director of Operations	Annual report to the board				
2) Meet quarterly with demographers to analyze current and potential growth, planning for any potential rezoning.		Superintendent and Assistant Superintendent for Student Services Director of Transportation	Report to the board				
3) Evaluate need for zoning changes annually. If required, review with superintendent district committees to prepare for early informational presentations prior to board decisions.		Superintendent and Assistant Superintendent of Student Services	Filed in board minutes				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							

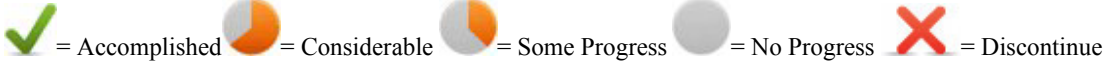
Goal 5: Manage growth in a way that ensures functional equity

Performance Objective 3: Optimize bond proposals to include campus infrastructure updates for the next 10 years.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Conduct annual review of master facilities plan, review demographics, and update as needed.		Superintendent; Executive Director of Operations	Facilities Plan				
Funding Sources: District Budget							
2) Complete renovations and additions found in the functional equity plan		Superintendent Executive Director of Operations	Facilities Plan				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue							


Goal 5: Manage growth in a way that ensures functional equity

Performance Objective 4: Manage debt in a way that maximizes funding for student resources, provides the best possible ratings, effectively meets debt obligations and continuously improves financial efficiency.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Analyze expenditures aligned with student achievement, performance based budgeting and FAST report rating.		Chief Financial Officer, Superintendent					
2) Work collaboratively with our financial advisors, George K. Baum, monitor the debt obligations, maintain a healthy fund balance for bond ratings and analyze the tax rate impact on stakeholders.		Chief Financial Officer, Superintendent					
3) WISD's financial efficiency rating demonstrated by audit results, expenditure savings, generating revenues, FIRST rating and FAST report rating		Chief Financial Officer, Superintendent					
							

Goal 5: Manage growth in a way that ensures functional equity

Performance Objective 5: Implement our new flier distribution program: Peachjar to increase consistency of communication across all parent groups.

Strategy Description	TITLE I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Feb	June	Aug
1) Utilizing Peachjar for all take home fliers. Out department is working on communications with staff, parents and vendors.		Director of Communications and Community Relations					
							

State Compensatory

Budget for District Improvement Plan:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199E611600699024000	6116 Extra Duty Stipend - Locally Defined	\$107,766.49
199E612100699024000	6116 Extra Duty Stipend - Locally Defined	\$7,806.63
199E11611700000024000	6117 Career Ladder - Locally Defined	\$12,212.88
199E11611800004024000	6118 Extra Duty Stipend - Locally Defined	\$2,544.35
199E11611900004026000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$373,661.44
199E11611900042024000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$953,942.89
199E11611900101034000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$291,364.40
199E11612500004026000	6125 Salary Support - Locally Defined	\$19,038.65
199E11612500004028000	6125 Salary Support - Locally Defined	\$67,228.98
199E11612500101024000	6125 Salary Support - Locally Defined	\$17,097.12
199E11612500101034000	6125 Salary Support - Locally Defined	\$72,728.38
6100 Subtotal:		\$1,925,392.21

Personnel for District Improvement Plan:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Akin, Patty Ann	Teacher	Summer School	1
Alegria, Candice Paige	Teacher	Alpha Phonics	1
Alexander, Ananise D.	Teacher	Summer School	1
Alexander, Brian	Teacher	Summer School	1
Allen, Territa Michelle	Teacher	Alpha Phonics	1
Auriemme, Helene	Para	At Risk	1
Badgett, Jessica	Teacher	Alpha Phonics	1
Brinkley, Michael	Teacher	Summer School	1
Brinkley, Stacey	Teacher	Summer School	1
Campbell, Jennie	Teacher	Alpha Phonics	1
Cash, Kristen	substitute	Summer School	1
Cash, Kristen	Teacher	AEP	1
Conger, Alison	Teacher	Alpha Phonics	1
Contreras, Mayra G	Para	Summer School	1
Contreras, Victoria	Teacher	Summer School	1
Cooper, Violet	Teacher	Summer School	1
Cross, Kimberley	Teacher	Summer School	1
Cruz Paz, Cindy	Teacher	Summer School	1
Dameris, Cindy J	Para	PK	1
Damron, Heather	Teacher	Summer School	1
DeMarais, Christine	Teacher	AEP	1
Deshaw, Debra Raye	Teacher	Alpha Phonics	1
Despain, Allison M	Teacher	DAEP	1
Dowdy, Katherine	Teacher	DAEP	1

Eddy, Justin	Teacher	Summer School	1
Elias, Erica	Teacherr	Summer School	1
Farrar, Jamie M.	Teacher	Summer School	1
Figueroa, Claribel	Teacher	Summer School	1
Figueroa, Michelle D	Para	PK	1
Fisher, Inez	Teacher	Alpha Phonics	1
Fox, Kaitlin D	Teacher	Summer School	1
Frame, Michele	Teacher	Summer School	1
Garcia, Carmen	Teacher	Summer School	1
Geiger, Leslie J	Teacher	DAEP	.5
Geiger, Leslie J	Teacher	AEP	.5
Glaze, Rebecca A	Teacher	Summer School	1
Greene, Jordan	Substitute	Summer School	1
Harbison, Terry	Teacher	Summer School	1
Hernandez, Alexandra	Para	Summer School	1
Hipes, Cynthia	Teacher	Alpha Phonics	1
Horak, Michelle	Teacher	Alpha Phonics	1
Houghton, Corinne	Teacher	Alpha Phonics	1
Hunt, Amy	Substitute	Summer School	1
Hutchison, Sondra	Teacher	Summer School	1
Ingram, Joseph	Teacher	Summer School	1
James, Martie	Teacher	Alpha Phonics	1
Jepsen, Celia	Teacher	Summer School	1
Jones, Sharon K	Teacher	Alpha Phonics	1
Langdon, Mary	Teacher	Alpha Phonics	1
Langer, Matthew	Teacher	Summer School	1
Lindsay, Anna Michelle	Teacher	Summer School	1
Lopez, Ramon	Principal	Summer School	1

Matkoff, Heather	Teacher	Summer School	1
McCune, Charmin	Teacher	Summer School	1
McElroy, AnaMaria	Para	Summer School	1
McKay, Melissa A	Nurse	Summer School	1
McLeroy, Katie M	Teacher	Summer School	1
Milligan, Frank	Teacher	Summer School	1
Mitchell, John	Substitute	Summer School	1
Mock, Janice L	Para	PK	1
Molett, Michael B	Teacher	AEP	1
Nkosi, Rene Alison	Para	At-Risk	1
Olivarri, Stephanie	Teacher	Summer School	1
Outlaw, Heather	Teacher	Alpha Phonics	1
Palmer, Allyson	Teacher	Alpha Phonics	1
Palmer, Sharla	Teacher	Summer School	1
Patterson, Jason	Teacher	Achieve	.5
Patterson, Jason	Teacher	Achieve	.5
Patterson, Vicki Lynn	Teacher	Summer School	1
Potter, Gregory A	Teacher	Summer School	1
Prado, Maitelena	Teacher	Summer School	1
Prock, Laura P	Para	Summer School	1
Radford, Barbara	Teacher	Summer School	1
Ritter, Tamara S	Para	Summer School	1
Roberts, James	Teacher	DAEP	1
Ross, Danna Suzette	Substitute	Summer School	1
Schuler Syfert, Tiffany	Teacher	Summer School	1
Scott, Cheryl	Principal	HS Summer School	1
Seitz, Ronald	Substitute	Summer School	1
Shipp, David	Teacher	Summer School	1

Stroud, John C	Teacher	AEP	1
Sudak, Lisa	Substitute	Summer School	1
Terry, Sascha C	Teacher	Summer School	1
Tiegs, Bradley	Teacher	Summer School	1
Tinnin, Martha L	substitute	Summer School	1
Treat, Marla	Teacher	Alpha Phonics	1
Turner, Karen M	Teacher	Summer School	1
Varillas, Romina Y	Teacher	Summer School	1
Vinson, Tamela Delane	Teacher	DAEP	.5
Vinson, Tamela Delane	Teacher	AEP	.5
Walker, Sonia D	Para	Summer School	1
Walters, Diane H.	Teacher	Summer School	1
Walters, Erin Lesley	Teacher	Alpha Phonics	1
Webb, Jody L	Teacher	Summer School	1
West, Mary S	Substitute	Summer School	1
Whitney, Laura J	Teacher	Summer School	1
York, Howard T	Substitute	Summer School	1

Title I

Schoolwide Program Plan

Wylie ISD implements a schoolwide program at Hartman Elementary, Watkins Elementary, Birmingham Elementary, Groves Elementary, and Akin Elementary. Each campus uses their ESEA, Title I, Part A funds to upgrade the entire school program for all participants and to supplement the local funding by implementing a schoolwide program as authorized under the provisions of Public Law 107-110, Section 114.

Ten Schoolwide Components

1: Comprehensive Needs Assessment

The site-based decision-making committee on each campus conducted a Comprehensive Needs Assessment (CNA) to determine the strengths and needs of students, staff, parental involvement, community involvement, and facilities before deciding how to use the local, state, and federal resources available. Each of the schoolwide campuses examines multiple sources of data to identify the priority needs and direction for the school. The CNA process provides the schools with identified strengths and weaknesses, specifies priorities for addressing student achievement, for meeting challenging academic and performance standards. The campuses focus on several areas including demographics, student achievement, staff quality, curriculum, instruction and assessment, school organization and technology.

2: Schoolwide Reform Strategies

Data is used to drive the decision making process at all campuses identifying student needs and support. Researched based instructional materials and strategies are being implemented to enhance student achievement. Campus principals meet periodically with central office personnel to discuss the progress of identified students in need and their interventions; progress monitoring data; district and campus assessment data; and what their "next steps" are to impact student achievement.

3: Instruction by highly qualified professional teachers

Title I instructional facilitators provide support to classroom teachers and provide interventions for students.

4: High-quality and ongoing professional development for teachers, principals, and paraprofessionals and, if appropriate, student services personnel, parents, and other staff

Professional development is provided based on needs as identified by Title I campuses during the Comprehensive Needs Assessment process. Professional development is on-going and is designed to build on teacher skill and student success.

5: Strategies to attract highly qualified teachers

A highly qualified and highly trained staff is a key component to student success. Strategies to attract highly qualified teachers involve providing a job fair as well as attending job fairs at colleges, a mentoring program, new teacher induction, high quality professional development which offers on-going and training programs which are in place for new hires, both teachers and instructional paraprofessionals.

6: Strategies to increase parental involvement

Strategies to increase parental involvement include school information presented in appropriate languages. Parents are also included in the development of the parental involvement policy and school-compact. Input from parents is sought readily. Parents are provided with academic information, the opportunity to attend face to face conferences, a district-wide newsletter entitled Wylie Community News (WCN), and the annual Title I meeting, as required in the guidance. All campuses have parent/teacher organizations and encourage/solicit volunteers in the schools. Each campus strives to emphasize greater parent involvement.

7: Plans for assisting preschool children in the transition from early childhood programs to elementary school programs

The district does operate a prekindergarten program which is aligned to the curricula and goals for kindergarten. The curriculum is accordance to the the Texas Prekindergarten guidelines which offers meaningful content such as social studies and science. Additionally, the program is systematic in its focus on cognitive skills, including language development, early reading, writing skills and math which are all necessary as students transition to the elementary school program. Instruction is presented in an intentional manner with regard to individual student needs, small groups, and large group activities. Progress monitoring is on-going and is intended to meet the individual needs of the student and to assist in the identification of students requiring special help.

8: Measures to include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program

Teachers meet weekly in Professional Learning Communities to disaggregate data, plan, review student needs based on data, discuss instruction, and plan the use of instructional strategies to meet the needs of students. Vertical and horizontal meetings take place to align curricular standards and identify any needs for additional instruction based on identified gaps as revealed by data.

9: Activities to ensure effective timely assistance for students who experience difficulty mastering the proficient or advanced levels of academic achievement standards

All campuses have built in intervention time for Response to Intervention (RtI) and students are provided additional instruction to help them master the proficient or advanced levels of academic achievement standards.

10: Coordination and integration of federal, state and local services and programs

All funds are coordinated to upgrade the educational program of the schoolwide campus.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Borns, Deanna	Paraprofessional	Birmingham	1
Cristina Pinilla	Instructional Facilitator	Watkins	1
Dani Womack	Instructional Facilitator	Akin	1
Kara Broyles	Instructional Facilitator	Hartman	1
Kristi Pendergrass	Instructional Facilitator	Groves	1
Marissa Herrera-Oldfield	Instructional Facilitator	Birmingham	1

2015-2016 District Wide Educational Improvement Council

Committee Role	Name	Position
District-level Professional	Barb Rudolph	Principal
Business Representative	Shane Svoboda	
Business Representative	Barry Young	
Classroom Teacher	Cassie Evans	Teacher
Classroom Teacher	Caleb Fisher	Teacher
Classroom Teacher	Teirney Leeper	Teacher
Classroom Teacher	Michelle Lindsay	Teacher
Classroom Teacher	Kerri Parede	Teacher
Classroom Teacher	LaNaye Reid	Teacher
Classroom Teacher	Alyssa Stewart	Teacher
Classroom Teacher	Jose Vega	Teacher
Classroom Teacher	Courtney Womack	Teacher
Community Representative	Mike Agnew	
Community Representative	Linda Pease	
Community Representative	Kathy Wilbanks	
District-level Professional	Shelee Duke	Director Special Education
District-level Professional	Joanne Montes	Assistant Principal
District-level Professional	Kim Spicer	Asst Superintendent Curriculum and Instruction
District-level Professional	Renee Truncale	Director Special Programs
Non-classroom Professional	Emily Roberts	Counselor
Parent	Kimberly Bowden	
Parent	Linda Foster	
Parent	Dawn Martin	
Parent	Lindsey Martina	
Parent	Kristen Mesa	

District Funding Summary

Campus Budget					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	4	2			\$0.00
2	7	1	Alpha Phonics materials		\$0.00
Sub-Total					\$0.00
District Budget					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	1	Linguistic Instructional Alignment Guide		\$0.00
2	3	2			\$0.00
2	5	1			\$0.00
2	6	1	updated manual and website		\$0.00
2	6	2	AIMSweb		\$0.00
2	7	2	software free		\$0.00
2	11	1			\$0.00
2	17	1			\$0.00
2	17	3	District Technology Budget		\$0.00
2	20	1	none -- free from state		\$0.00
5	3	1	Bond Funds/Local Infrastructure Funds		\$0.00
Sub-Total					\$0.00
Compensatory Ed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	7	1	Alpha Phonics Program staff		\$0.00
2	8	1	as specified by campus		\$0.00
3	3	1	Achieve Academy Choice classes		\$0.00
Sub-Total					\$0.00
Title 1					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	9	1	reading and instructional materials		\$0.00
2	9	2	registration fees, activity costs.		\$0.00
2	10	3	Title I, Part A set-aside funds		\$0.00
2	10	3	TexSHEP Grant		\$0.00
2	11	2	Frogstreet Licenses		\$0.00
2	15	2	campus allotment for facilitator		\$0.00
4	1	4	campus allotment for facilitator		\$0.00
Sub-Total					\$0.00
State ELL Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	5	computer software seats		\$0.00
2	6	3	Tejas Lee Kits		\$0.00
Sub-Total					\$0.00
Title 2					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	3	staff development session		\$10,000.00
2	4	1	reading specialist		\$0.00
2	5	6	Staff developer on reading inventory using DRA and follow up sessions.		\$40,000.00
2	12	2	Staff developer on reading inventory using DRA and follow up sessions.		\$0.00
2	15	3	registration fees at Solution Tree's PLC Institute		\$16,000.00
Sub-Total					\$66,000.00
Grand Total					\$66,000.00

Addendums



PROGRAM AREA: Migrant Education Program

Planning Committee Members	Data Sources (Reporting Instruments or Tools, etc.)	Data Findings	Expected Results/Goals (Performance Indicators)	Activities and Person Responsible	Timeline	Resources Needed (Funds, Materials, Time, Personnel, etc.)	Evaluation (Formative and Summative or Performance Indicators)
ESC 10 MEP Coordinator and Consultants	Texas Statewide Service Delivery Plan	Educational Continuity: As migrant students move outside school district or state during the school year, they often experience differences in curriculum, academic standards, policies or expectations. This lack of continuity presents barriers to academic achievement.	Maintain and identify resources that are adaptable to the highly mobile lifestyle migrant students, particularly PFS students	ESC 10 NGS Specialist will identify PFS students by generating monthly NGS PFS reports. ESC 10 MEP Consultants and District MEP Contacts will review the NGS PFS report on a monthly basis.	9/1/15-8/31/16	NGS PFS report Retention Report	100% of PFS students will be identified and 100% of District Migrant Coordinators will receive the report.
	Office of Migrant Education 7 Areas of Concern NGS Drop Out Report MSIX Report Attendance Reports Grades NGS Graduation Plan Report NGS Retention Report NGS Partial Credit Report PEIMS Reports			ESC 10 MEP staff with input from District MEP Contacts as appropriate will develop a Priority for Service Plan of Action for identified Priority for Service students.	Prior to 8/26/2015	Local Needs Assessment Program Evaluation Student Performance Logs	
				ESC 10 MEP Consultants, during Migrant Quarterly Meetings and/or during consultations, will provide information to District MEP Contacts	9/1/15-8/31/16	NGS Priority for Service Report	Annual ID&R meeting agenda, Quarterly meeting agenda Program evaluation Student Performance Logs

	<p>Home Visits</p> <p>School Visits</p> <p>Local Needs Assessment</p>			<p>regarding PFS criteria and discuss the utilization of PFS reports in order to accurately serve PFS students.</p> <p>ESC 10 MEP Consultants, District MEP Contacts, and/or District Counselors will review NGS reports to determine migrant students who are entering late and withdrawing early and communicate with counselors to provide students an opportunity to continue classes from previous schools to maintain credits</p> <p>ESC 10 MEP Consultants, District MEP Contacts, and /or District Counselors will facilitate access for migrant students to TMIP-Texas Migrant Interstate Program, a special project of the TEA Division of NCLB program that coordinates out of state assessments and provides assistance with credit accrual issues</p>	<p>9/1/15-8/31/16</p> <p>9/1/15-8/31/16</p>	<p>NGS report, student transcripts</p> <p>TMIP Program contact information</p> <p>Unique Student Report</p> <p>PFS Report</p>	<p>NGS Grade/credits reports</p> <p>NGS Graduation Plan reports</p> <p>NGS Retention report</p> <p>Student Performance Logs</p> <p>PFS Intervention Plan</p> <p>Student grade reports and /or and testing results</p> <p>Student Performance Logs</p>
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				ESC 10 MEP Consultants in collaboration with District Contact will complete a PFS Intervention Plan for PFS students to determine specific academic needs.	9/1/15-8/31/16	PFS Intervention Plan	PFS Intervention Plan implemented services documented by ESC 10 MEP Consultants/District Contacts Student Performance Logs
	<p>Texas Statewide Service Delivery Plan</p> <p>Office of Migrant Education 7Areas of Concern</p> <p>MSIX Report</p> <p>NGS Drop Out Report</p> <p>Attendance Reports</p> <p>Grades</p> <p>NGS Graduation Plan Report</p> <p>NGS Retention Report</p> <p>NGS Partial Credit Report</p> <p>PEIMS Reports</p> <p>Home Visits</p>	Instructional Time: Migrant children's mobility impacts the amount of time they spend receiving instruction and their attendance patterns.	Maintain and identify resources that are adaptable to the mobile lifestyle and resulting attendance patterns of migrant students.	<p>ESC 10 MEP Consultants and District MEP Coordinators will facilitate access by PFS students (and if funds remain, by all migrant students) to appropriate programs designed for students not meeting the state content standards and mastering TEKS objectives such as:</p> <ul style="list-style-type: none"> • Additional software and/or hardware • Home-based tutoring • On line tutorials • Individual tutoring on campus • Migrant summer programs or services 	9/1/15-8/31/16	<p>Software and/or hardware and/or tutor based on individual needs assessment</p> <p>PFS Report</p> <p>Unique Student Report</p> <p>Retention Report</p> <p>Report on Assessment Results</p>	<p>PFS Intervention Plan implemented services documented by ESC 10 MEP Consultants or District Contact</p> <p>Student Performance Logs</p> <p>NGS State Assessment History with Scores</p> <p>Student Performance Logs</p> <p>PFS Intervention Plans</p> <p>Report On-time For Graduation</p>

	<p>PEIMS reports</p> <p>Home Visits</p> <p>School Visits</p> <p>Needs Assessment</p>			<p>order to meet those needs with additional software, hardware, and/or tutoring and or other services</p> <p>ESC 10 MEP Consultants will coordinate with District MEP Contacts to facilitate the Migrant Education Student Alliance (MESA) program for Middle/High School students to promote leadership skills and sponsor leadership activities for MEP youth.</p> <p>ESC 10 MEP Consultants will coordinate with District MEP Contacts to support PFS involvement (and all migrant students if resources remain available) in existing school/social activities.</p>	<p>9/1/15-8/31/16</p> <p>9/1/15-8/31/16</p>	<p>PFS report</p> <p>PFS Intervention Plan</p> <p>Unique Student Report</p> <p>PFS Report</p> <p>PFS Intervention Plan</p> <p>Unique Student Report</p>	<p>Attendance rosters</p> <p>Flyers</p> <p>Correspondence</p> <p>Agendas</p> <p>Student Performance Logs</p> <p>Student Performance logs</p> <p>Correspondence</p>
	<p>Texas Statewide Service Delivery Plan</p> <p>Office of Migrant Education 7 Areas of Concern</p>	<p>Education Support in the Home: While many migrant parents value education for their children, they may not be able to support their</p>	<p>Improve communication with parents of migrant students, particularly PFS students, so that parents will be informed of resources/services available to them to</p>	<p>ESC 10 MEP Consultants and/or District MEP Contacts will provide opportunities for parents to learn about expectations and how to help their students at home during</p>	<p>9/1/15-8/31/16</p>	<p>Migrant Parent Advisory Council meetings dates and times</p>	<p>Meeting attendance rosters</p> <p>Agendas</p> <p>Flyers</p>

	<p>MSIX Report</p> <p>NGS Drop Out Report</p> <p>Attendance Reports</p> <p>Grades</p> <p>Home Visits</p> <p>School Visits</p> <p>Needs Assessment</p>	<p>children as the school expects or may not have the means to offer an educationally rich home environment.</p>	<p>support the academic needs of their children.</p>	<p>Migrant PAC meetings. ESC staff will send notice of meeting times by mail to parents of PFS students.</p> <p>ESC 10 MEP Consultants and/or District MEP Contacts, and/or District Counselors will provide information to parents of PFS and all migrant students about local and state requirements for promotion and graduation during parent meetings throughout the year.</p> <p>Identified school personal and/or ESC 10 MEP Consultants will facilitate communication of academic progress of students as needed between school and parents of PFS migrant students.</p> <p>ESC 10 MEP Consultants will provide opportunities for parent/student involvement through activities held at Region 10 ESC</p>	<p>9/1/15-8/31/16</p> <p>9/1/14-8/31/16</p> <p>Sept.2015-May 2016</p>	<p>Local and state graduation and promotion requirements</p> <p>Parent/teacher conference dates</p> <p>PFS Reports</p> <p>ESC 10 offerings for parents</p>	<p>Meeting attendance records and agendas</p> <p>Conference attendance records</p> <p>Student Performance Logs</p> <p>Flyers, agendas and attendance rosters</p>
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				ESC 10 MEP Consultants and District MEP staff will coordinate services or provide home-based educational services to 3 and 4 year old migrant children.	Sept 2015- May 2016	Bright Beginnings Early Childhood Program or coordination with Local Head Start and other Early Childhood programs Unique Student Report	Phone logs Consultation logs Home visit logs Number of students attending Early Childhood programs
Statewide Service Delivery Plan Office of Migrant Education 7 Areas of Concern MSIX Report Attendance Reports Grades Home Visits School Visits Needs Assessment	Health: Migrant students have higher proportions of acute and chronic health problems. They are at greater risk due to pesticide poisoning, farm injuries, heat-related illness and poverty. Migrant families are less likely to have health insurance and more likely to have difficulty accessing services to address health-related needs.	Maintain and improve access to health services by parents of migrant students to address the health related needs of their children.	District MEP Contacts, District Counselors, and/or District nurses, and/or ESC 10 MEP Consultants/Recruiter will provide parents of migrant students with list of supplemental health services and assistance with acquiring those services as needed.	9/1/15- 8/31/16	List of area providers Unique Student Report PFS Report	Attendance records NGS Referred Services Reports NGS Medical Alert and Immunization data received from districts	

<p>Texas Statewide Service Delivery Plan</p> <p>Office of Migrant Education 7 Areas of Concern</p> <p>Attendance Reports</p> <p>Grades</p> <p>Home Visits</p> <p>School Visits</p> <p>Needs Assessment</p>	<p>Access to Services: Migrant families often have a newcomer status and a home language other than English. These factors often limit their access to educational and educationally-related services available in the school and community</p>	<p>Maintain and improve access to educationally-related services available for migrant students, particularly PFS students, in school and in the community.</p>	<p>District MEP Contacts, District Counselors and/or ESC 10 MEP Consultants will facilitate communication of educationally-related services available to PFS students as needed between school and parents of PFS migrant students.</p> <p>ESC 10 MEP Consultants, District MEP Contacts, and/or District Counselors will provide parents with a list of educationally-related services available to migrant students as needed such as: TMIP-Texas Migrant Interstate Program, coordinates out of state assessment and provides assistance with credit accrual issues On-line Migrant Student Graduation Enhancement Programs assists Texas migrant students graduate from high school by providing opportunities to earn credit with distance learning.</p>	<p>9/1/15-8/31/16</p>	<p>Calendar of conference times between school and PFS students' parents</p> <p>List of area providers</p> <p>PFS report</p> <p>NGS Grade report</p> <p>NGS On time for Graduation Report</p> <p>NGS health records</p> <p>PFS Intervention Plan</p>	<p>PFS Intervention Plan documentation by ESC 10 MEP Consultants</p> <p>Graduation and promotion reports</p> <p>PFS Intervention Plans</p> <p>NGS Grade Reports</p> <p>Student Logs</p>
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Wylie Independent School District
Alleged Bullying/Harassment Investigation Process:
Initiated when a complaint is received

Investigate

Begin as soon as possible after receiving the complaint, not to exceed more than 24 hours after receiving the complaint. The entire investigation must be complete in 10 business days. Document all interviews with complaints and witnesses using the Bully Investigation Forms.

Make a determination according to policy

Bullying and/or Harassment, Code of conduct violation that is not Bullying or Harassment, Peer Conflict, or outside of the scope of the District. Enter information on the Bully Incident Log on the portal.

Allegation outside scope of district: If deemed outside of the scope of the school district and deemed a criminal act, consult Student Resource Officer, and determine the need for referral to law enforcement. Parent notification required.

Peer Conflict– behavior does not meet the criteria for bullying or harassment. Facilitate mediation if appropriate and reach a resolution.

Document and keep records of all evidence related to the investigation and actions taken. Counselors enter information in Skyward. Contact both sets of parents that the situation has been resolved.

Resolution kept. No further action needed.

Resolution broken - If another incident occurs begin a new investigation.

Bullying and/or Harassment – Document and keep records of all evidence related to the investigation and actions taken. Use either the Cease and Desist or the Bullying Incident Action Plan.

Assign appropriate discipline and enter in Skyward.

Notify parents of victim and of bully after the investigation.

Counselor or administrator follow-up with the victim and the bully two weeks after the incident. File this information with the investigation paperwork.

Code of Conduct Violation that is not Bullying or Harassment – assign appropriate consequences according to the Code of Conduct. Enter disciplinary action in Skyward.

Document and keep records of all evidence related to the investigation. Contact parents.

If a bully becomes a repeat offender, begin the RTI process to address behavioral concerns.

2015-2016 District Wide Educational Improvement Council

Meeting Date: October 6, 2015

Committee Role	Name	Position	Signature
District-level Professional	Barb Rudolph	Principal	
Business Representative	Shane Svoboda		<i>Shane Svoboda</i>
Business Representative	Barry Young		
Classroom Teacher	Cassie Evans	Teacher	<i>Cassie Evans</i>
Classroom Teacher	Caleb Fisher	Teacher	<i>Caleb Fisher</i>
Classroom Teacher	Teirney Leeper	Teacher	
Classroom Teacher	Michelle Lindsay	Teacher	<i>Michelle Lindsay</i>
Classroom Teacher	Kerri Parede	Teacher	<i>Kerri Parede</i>
Classroom Teacher	LaNaye Reid	Teacher	<i>LaNaye Reid</i>
Classroom Teacher	Alyssa Stewart	Teacher	<i>Alyssa Stewart</i>
Classroom Teacher	Jose Vega	Teacher	<i>Jose Vega</i>
Classroom Teacher	Courtney Womack	Teacher	<i>Courtney Womack</i>
Community Representative	Mike Agnew		<i>Mike Agnew</i>
Community Representative	Linda Pease		
Community Representative	Kathy Wilbanks		<i>Kathy Wilbanks</i>
District-level Professional	Shelee Duke	Director Special Education	
District-level Professional	Joanne Montes	Assistant Principal	<i>J. Montes</i>
District-level Professional	Kim Spicer	Asst Superintendent Curriculum and Instruction	<i>Kim Spicer</i>
District-level Professional	Renee Truncale	Director Special Programs	<i>Renee Truncale</i>
Non-classroom Professional	Emily Roberts	Counselor	<i>Emily Roberts</i>
Parent	Kimberly Bowden		
Parent	Linda Foster		<i>Linda G. Foster</i>

Parent	Dawn Martin		Dawn Martin
Parent	Lindsey Martina		Lindsey Martina
Parent	Kristen Mesa Kristin Neveu		Kristin Neveu

Budget Policies & Development Procedures (Cont.)

Table 38

<p style="text-align: center;">IMPLEMENTATION OF STRATEGIC GOALS & OBJECTIVES 2015-2016</p>	Instill Community & Ethical Values in Our Students	Ensure Academy Achievement	Attract, Retain, and Value a Quality Staff	Manage Growth	Prepare Students
	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
001-110—CAMPUSES	√	√	√	√	√
699—SUMMER SCHOOL		√			√
701—SUPERINTENDENT OFFICE	√	√	√	√	√
702—BOARD MEMBERS	√	√	√	√	√
703—TAX OFFICE				√	
726—FINANCE DIVISION				√	
727—HUMAN RESOURCES AND STUDENT SERVICES	√		√	√	
801—TECHNOLOGY DEPARTMENT				√	
802—ASST. SUPERINTENDENT FOR CURRICULUM AND INSTRUCTION	√	√			√
803—COMMUNITY RELATIONS	√	√			
804—STAFF DEVELOPMENT		√	√		
805—CURRICULUM DEPARTMENT	√	√		√	√
806—SPECIAL EDUCATION DEPARTMENT	√	√		√	√
807—FINE ARTS DEPARTMENT	√	√		√	√
808—SPECIAL SERVICES DEPARTMENT	√	√		√	√
809—ACADEMIC AND CAREER CONNECTIONS	√	√		√	√
810—GT AND ADVANCED ACADEMICS	√	√		√	√
873—ATHLETIC DEPARTMENT	√	√		√	√
935—TRANSPORTATION DEPARTMENT				√	
936—MAINTENANCE AND CUSTODIAL DEPARTMNET				√	
937—HEALTH SERVICES					√
938—STUDENT NUTRITION				√	
939—ENERGY MANAGEMENT				√	

Budget Policies & Development Procedures (Cont.)

The Budget Process

The budgeting process is comprised of three major phases: Planning, Preparation and Evaluation.

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

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. In summary, 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 budget process emphasizes accountability. As a general rule, the designated campus employee who has been given the authority to initiate expenditure decisions is the one who should budget for the expenditure.

The District's Finance Department prepares preliminary revenue estimates by January of each year. Based on these revenue assumptions, the campuses receive allotments per student differentiated between secondary and elementary levels. These allotments are multiplied by the projected enrollments to generate a budget sum for each campus. The campus administrator prepares a detailed budget based on specific goals and objectives. The allotment is designed to cover non-payroll related expenses.

Staffing requests and salary and benefit increases are calculated at the central office level by March of each year. The review process for new staff is contingent upon projected enrollment growth. Since payroll-related costs comprise approximately 85% of the District's operational budget, careful consideration is given to each request for both instructional and non-instructional positions.

Budgets for non-campus organizations are determined on a justified need basis. These budgets are reviewed by the respective leadership team member.

Budget Policies & Development Procedures (Cont.)

The Budget Process (cont.)

The Chief Financial Officer is responsible for compiling all pertinent budget data and projections. This includes estimates of state funding, taxable values, tax rates, and projected utility costs.

Capital improvements are budgeted on a project basis spanning multiple years. Bond proceeds and related interest are accounted for in separate funds for the construction and equipping of school facilities, to purchase school sites, and to renovate or repair existing facilities. The Board of Trustees does not formally adopt the capital project funds on an annual basis.

Each major construction contract is approved based on existing availability of bond proceeds. However, the impact of capital project fund budgets must be considered during the annual budgets for all other funds. Future operating costs (staffing, utilities, custodial services, etc.) associated with capital improvements and new facilities must be projected and included in the general fund budget. Repayment of bonds issued for capital projects must be included in the debt service fund projections.



Budget Policies & Development Procedures (Cont.)

Table 39

Budget Calendar 2015-16 Fiscal Year

December 2014	Meet with Superintendent and Senior Executive Staff to discuss budget process for 2015-16.
January 9, 2015	Projected enrollment figures developed and ready for use in budget preparation.
January 19, 2015	REGULAR BOARD MEETING Discuss events on budget calendar, budget priorities, and budget considerations for 2015-16.
February 2015	DISTRIBUTION OF BUDGET PACKETS Discuss per pupil allocations, specific budget needs, and mechanics of budgeting.
February 10, 2015	SECRETARIES MEETING Distribution of budget packets. Discuss per pupil allocations, specific budget needs, and mechanics of budgeting.
February 27, 2015	Special requests due to Assistant Superintendent for Curriculum & Instruction, Assistant Superintendent for Human Resources and Student Services, Executive Director of Operations, Chief Financial Officer, Chief Information Officer, Executive Director of Communication and Community Relations, Executive Director of Athletics, and Superintendent where applicable.
March 6, 2015	Budgets due to Budget Department
March 9, 2015	SPRING BREAK through March 13
March 2015	Staffing allocations released to principals.
March - April 2015	Review campus and department budgets. Develop payroll budgets.
April 3, 2015	First draft of Budget complete. Revenue budgets developed based on estimated property values. Expenditure estimates based on submitted requests including staffing changes and salary adjustments.

Budget Calendar 2015-16 School Year (cont.)

April 30, 2015	Chief Appraiser certifies an estimate of taxable value
April - June 2015	Schedule meetings and review budget with the Board of Trustees.
June 3, 2015	Publish <i>"NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE"</i> (must be at least 10 days prior to public meeting).
June 15, 2015	Post Notice for hearing and adoption of budget.
June 15, 2015	REGULAR BOARD MEETING Public hearing on 2015-16 Budget. Adopt 2015-16 Budget
July 25, 2015	FOR INFORMATION ONLY District receives certified appraisal roll. Adjust revenue projections.
August 5, 2015	Publish <i>"NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE"</i> (if proposed tax rate is higher than previously published—must be at least 10 days prior to public meeting).
August 12, 2015	Post Notice for hearing and adoption of tax rate.
August 17, 2015	REGULAR BOARD MEETING Public hearing on 2015-16 Tax Rate. (if proposed tax rate is higher than previously published) Adopt 2015-16 Tax Rate. (must adopt by component, i.e. M&O and I&S).

Budget Administration & Management Process

Following the budget adoption, the process of administering and managing the budget begins. The process is ongoing throughout the fiscal year to ensure that accounts do not exceed authorized amounts and that they are used for the intended proper and legal uses.

Expenditure Control and Approval

Wylie ISD uses a 20-digit detailed account code called a line item. This code is segmented into fund, function, object, sub-object, organization, fiscal year, program intent and a local option use code. Organization codes are considered cost centers and have corresponding designated personnel assigned to each. There are exceptions to this rule. If a designated personnel has district-wide responsibility, some costs are allocated to line items with multiple organization codes.

Each designated personnel is authorized to approve expenditures for the funds within their budgets. The District uses the Skyward Financial Software system to account for these funds. This system monitors line items to ensure that account balances are not exceeded. Designated personnel may amend their budgets within the same functional level. For instance, supply funds for various grade levels may be redistributed based on the designated personnel's approval since they are all under the same functional category.

Purchasing

The District's Purchasing Department is responsible for all formal sealed bids and competitive sealed proposals. All District contracts, except contracts for the purchase of produce valued at \$50,000 or more in the aggregate for each 12-month period, are made by the method that provides the best value for the District:

1. Competitive solicitations; quotes and bids.
2. Competitive sealed proposals.
3. A request for proposals for services other than construction services.
4. A catalog purchase as provided by Government Code Chapter 2157, Subchapter B.
5. An inter-local contract.
6. The reverse auction procedure as defined by Government Code 2155.062(d).

Requests for Qualifications, Competitive Sealed Proposals and Formal Sealed Bids are advertised per Local Govt. Code 271.025.

Budget Administration & Management Process (Cont.)

Purchasing (cont.)

Purchase orders are required for purchases of all tangible goods. A campus/department representative enters a requisition into the accounting system. The account is automatically checked for availability of funds. If funds are available, the requisition is submitted for approval to the Campus/Department Head. If approved, the requisition is then reviewed and approved/denied/re-routed by Purchasing Department personnel. Requisitions being denied are returned to the requestor for correction. These items may then be resubmitted for approval once revised. Requisitions for technology items, computers, peripherals or software are re-routed to the Chief Information Officer for review and final approval. Once approved, requisitions are batch updated in the financial software. The funds are encumbered and accounting is updated to provide necessary budget control during the batch update process. The requisition number changes to a valid purchase order number during this process. Each purchase order can be printed by the requestor and then mailed, emailed or faxed to the appropriate vendor.

After the goods have been physically received, the recipient enters the information acknowledging receipt into the financial accounting system. The Accounts Payable Department receives the invoice and matches it to the correct purchase order number and the correct vendor. The encumbrance is then liquidated at the time of payment.

Purchasing Cards

Currently, only the District's Cabinet Members are assigned Purchasing Cards. All other employees use Purchasing Cards that are store specific and Travel Cards which are "declining balance" cards. The store specific P-Cards are assigned to each campus and placed in a secure location. Card use is requested and approved by each Principal/Department Head. The Travel Cards are assigned through the Purchasing Department once a Travel Request form has been completed by an employee with the estimated travel expenses loaded onto the card at that time. A purchase order is required to utilize any of the District cards. Receipts are reviewed at the campus level and received in the accounting system. The purchase order number must be written on the receipt prior to sending to Accounts Payable for payment. These bills are paid on a monthly basis.

Expense Reimbursements

Proper documentation and verification is necessary for expenses such as travel to be reimbursed. Verification includes such things as hotel, parking, cab, shuttle and airfare receipts, conference registration forms and mileage logs detailing dates of travel, destination and number of miles traveled.

Budget Administration & Management Process (Cont.)

Budget Amendments

Periodic budget amendments are necessary during the course of the fiscal year to ensure that functional categories maintain a positive balance. Budget amendments are initiated by the designated campus employee or by the central District Finance Department. Board approval is required for budget amendments where funds are moved between functional categories. The District's Accounting Department designee carefully monitors the budget for improper balances throughout the year.

Reporting to the Texas Education Agency (TEA)

The District submits its annual budget, student attendance information and its end-of-year financial status through a system called Public Education Information Management System (PEIMS). Transmission dates are established by TEA. The PEIMS system provides TEA and districts across the state with a wealth of demographic attendance and financial information.

Monthly Financial Report

At each regular monthly Board meeting, the District's accounting staff prepares a fund by fund reporting for informational purposes. These reports are prepared showing the summary of revenues and expenditures both on a monthly and year-to-date basis. These reports also show a percentage of revenues collected and a percentage of budgets expended. In addition to these fund reports, information regarding investments are presented to the Board of Trustees on a monthly basis.

General Fund Reserve Policy

The adoption of the General Fund Reserve policy by the Board of Trustees is intended to provide a guideline for the management of reserve operating funds of the District. It is the intent of the Trustees that funds shall be available for emergency needs of the District and to provide funds to be used for such purposes and such opportunities as shall arise which will benefit the District.

The policy shall be the maintenance of a minimum of one and one-half (1 1/2) months of operating funds in reserve. It is the goal of the District that, where possible, two and one-half (2 1/2) months of operating funds reserves shall be available.

The policy was formally adopted by the Board of Trustees on April 19, 2007.

Budget Administration & Management Process (Cont.)

Guideline Criteria for the Consideration of Refunding of Outstanding Debt

The Board of Trustees for Wylie ISD adopted criteria as a guideline for refunding outstanding bonds. These criteria are recognized as guidelines and the Trustees reserve the right to add additional criteria, delete criteria show, or modify any, or all of the criteria in making a final evaluation of any proposal.

These criteria were adopted on April 19, 2007.

CRITERIA FOR REFUNDING

1. 3% or greater, Present Value Savings.
2. No increase in the debt service of the maturities refunded.
3. Preservation of future ability to manage the debt service tax rate.
4. Combine refunding and new money issues where possible.
5. District should be satisfied as to the amount of savings obtained compared to the cost of the deal.
6. Where a refunding is combined with a new money transaction, criteria number 1, above, is not required.
7. Transactions involving swaps, derivatives, or other synthetic securities are prohibited unless the Board and Administration shall have conducted additional due diligence to determine the risks involved; and shall have determined that the risks are known and acceptable.

Internal Controls

Cash Handling Policy

Each year, the Finance Division meets with the campus and department secretaries to discuss the district business procedures. Included in the meeting is an extensive discussion on the cash handling procedures.

District requirements for employees handling cash are as follows:

- All District Employees handling funds on behalf of Wylie ISD will be required to attend a mandatory annual training session.
- All funds collected on behalf of the Wylie ISD will adhere to all board policies referring to the collection of money.
- Each employee will be required to sign an "Acknowledgement of Responsibilities for District Wide Fund Collection Procedures" form.
- Funds collected from all sources within the District shall be receipted by the appropriate methods.
- All employees will be given a memo from the District's Chief Financial Officer concerning funds collected on behalf of Wylie ISD.
- Receipts should be issued for all collections of funds from students and staff either in the form of a receipt book or a form determined by the campus.
- All checks should be made to the campus or Wylie ISD.
- A Wylie ISD deposit form must be completed on receiving any funds collected on behalf of the district. Each form requires two signatures:
 - ◊ The sponsor or employee collecting the funds
 - ◊ Another employee that verifies the funds collected
- Funds should be deposited to the appropriate district account at the District Depository (currently Inwood National Bank) on the same day or in a timely manner described by campus/departments individual plans.
- All funds should be secured in a sealed deposit bag prior to being taken to the depository.
- Pre-printed and pre-numbered deposit slips are to be used.

Internal Controls (Cont.)

- Money should be kept in secured areas (preferably a safe) of the building at all times. A secured location will be described in each campuses and/or departments individual plan.
- The pink copy of the deposit slip (with proper budget coding and a brief description) that is bank endorsed should be sent to the Finance Division ASAP.
- The yellow copy of the deposit slip should be attached to the WISD deposit form and kept in the possession of the campus.
- All checks deposited into a Wylie ISD bank account must be identified by their proper organization, group, activity, etc., on the bottom part of the check in the memo space.
- All campuses/departments will be assigned an endorsement stamp with a unique number to be used on the back of each check.
- A separate deposit slip should be used for each activity and/or fundraiser. Do not make a deposit on behalf of Wylie ISD without an official pre-printed deposit slip.
- Employees of the district shall not serve in a financial capacity of booster or other parent organizations. Financial capacity includes holding positions as treasurer, fundraising chair-person, or serving as a check signer.
- The district will not provide check cashing services to employees, students or community patrons.

The campus and department secretaries are required to have a meeting with their faculty/staff to discuss the above procedures. The district accounting office requires a copy of the sign-in sheet and the agenda from campus/department cash handling meeting and the signed "Acknowledgement of Responsibilities" form for all personnel who will handle cash during the school year.

In addition, internal controls for the following categories are all evaluated on an annual basis and reviewed by the District's auditors: Financial Reporting, Purchasing/Accounts Payable, Award Programs, Debt Service, Budget, and Investments. These documents may be reviewed upon request.

On the following page is the memorandum that every employee that handles cash receives from the Chief Financial Office each year.

Internal Controls (Cont.)

Memorandum

TO: All Wylie ISD Personnel

FROM: Michele Trongaard, CPA, RTSBA
Chief Financial Officer
Wylie I.S.D.

DATE: August 1, 2015

RE: Funds Collected on Behalf of Wylie ISD



- **ALL FUNDS** collected on behalf of the school must be deposited into an appropriate Wylie ISD bank account.
- Campus classes and/or student groups cannot require a parent to send **CASH ONLY**. This is to protect all personnel so there is never an accusation of misappropriation of funds.
- In order to issue a check to a vendor (i.e. for field trips, fundraisers, service projects, etc.), appropriate paperwork must be completed with the Finance Division.
- The local depository for Wylie ISD has been issued a directive never to cash checks made to Wylie ISD or issue money orders/cashier checks to an employee for money collected at one of our campuses and/or departments.

Thank you for your cooperation in this matter.

FINANCIAL SECTION



**The Wylie Way is
ACHIEVEMENT EDUCATION**

Introduction

The Financial Section provides specific fiscal information regarding the various funds of the District. By law, the Board of Trustees must approve annual budgets for the General Fund, Student Nutrition Fund and the Debt Service Fund. These three funds are included in this section.

The Financial Section begins with the Combined Budget Summary of the General Fund, Student Nutrition Fund and Debt Service Fund. After the summary, the remaining Section provides the reader with specific information about each of the three funds named above.

In addition to these funds, Capital Projects Funds are included as information only. The budget process for the Capital Projects Funds is established at the point in time that the Board approves the sale of authorized bonds for specific projects. The Capital Projects budgets are typically multi-year budgets encompassing the entire construction period of each separate project. Separate sub-funds are created to account for each respective bond sale and unique program codes are used to track specific projects within each sub-fund.



Combined Funds

The 2015-2016 Combined Budget Summary includes three major funds - General Fund, Debt Service Fund and Student Nutrition Fund. The total revenues and other resources for these funds are \$140,376,456 and total expenditures and other uses are \$140,414,368.

Table 40

Combined Budget Summary: 2015-16
July 1, 2015 through June 30, 2016
General Fund, Debt Service Fund, & Student Nutrition Funds

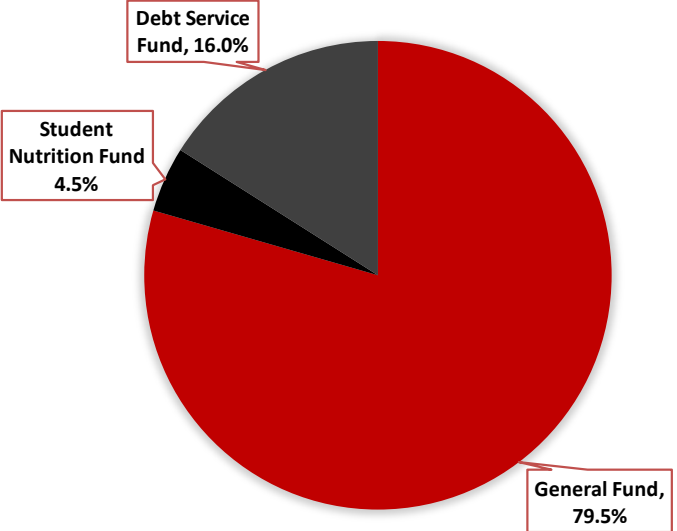
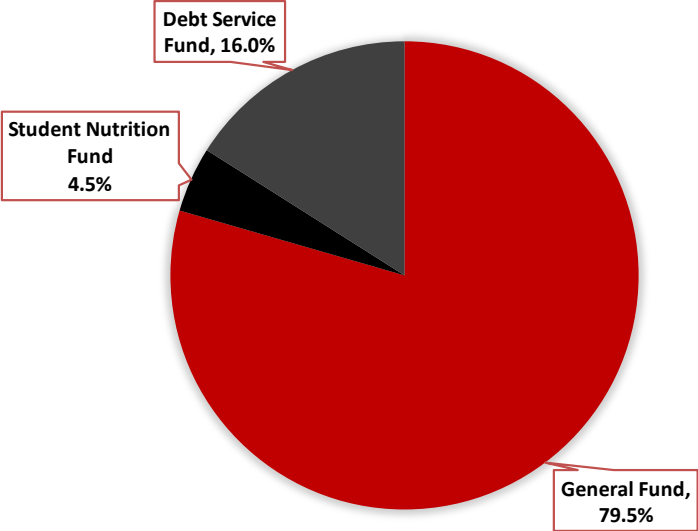
	General Fund	Debt Service	Student Nutrition	Total
Revenues				
5700 Local & intermediate sources	\$ 48,913,107	\$ 19,147,514	\$ 3,496,663	\$ 71,557,284
5800 State sources	61,992,901	3,335,462	148,201	65,476,564
5900 Federal sources	651,005	-	2,691,603	3,342,608
Total Revenues	111,557,013	22,482,976	6,336,467	140,376,456
Expenditures				
11 Instruction	66,570,599	-	-	66,570,599
12 Instructional resources & media	1,044,215	-	-	1,044,215
13 Staff development	3,254,021	-	-	3,254,021
21 Instructional administration	1,271,587	-	-	1,271,587
23 School administration	6,976,348	-	-	6,976,348
31 Guidance and counseling	2,741,543	-	-	2,741,543
32 Social work services	68,614	-	-	68,614
33 Health services	1,297,221	-	-	1,297,221
34 Student transportation	4,669,460	-	-	4,669,460
35 Food services	-	-	6,096,623	6,096,623
36 Co-curricular activities	3,577,480	-	-	3,577,480
41 General administration	4,201,624	-	-	4,201,624
51 Plant maintenance & operations	12,388,055	-	242,970	12,631,025
52 Security	471,473	-	-	471,473
53 Technology	2,172,062	-	-	2,172,062
61 Community service	3,988	-	-	3,988
71 Debt service	410,723	22,514,888	2,874	22,928,485
81 Facilities acquisition & construction	-	-	-	-
95 JJAEP Programs	36,000	-	-	36,000
99 Other Intergovernmental Charges	402,000	-	-	402,000
Total Expenditures	111,557,013	22,514,888	6,342,467	140,414,368
Excess Revenues Over Expenditures	-	(31,912)	(6,000)	(37,912)
Fund Balance-Beginning Estimated	38,410,068	23,141,459	1,581,144	63,132,671
Fund Balance-Ending-Projected	\$ 38,410,068	\$ 23,109,547	\$ 1,575,144	\$ 63,094,759
Proposed Tax Rate	\$ 1.17	\$ 0.47	\$	1.64

Combined Funds (Cont.)

**Table 41
2015-2016 Combined Budget**

Revenue		
General Fund	Student Nutrition Fund	Debt Service Fund
\$ 111,557,013	\$ 6,336,467	\$ 22,482,976

Expenditures		
General Fund	Student Nutrition Fund	Debt Service Fund
\$ 111,557,013	\$ 6,342,467	\$ 22,514,888



Funding Public Education

Where does funding for public education come from?

Overtime, this has drastically changed and continues to change across the nation and within the state of Texas. A survey of state education agencies was conducted by the Editorial Projects in Education Research Center that identified five major approaches to state educational funding:

1. foundation formulas
2. equalization methods
3. local-effort equalization formulas
4. flat grant funding
5. full state funding

States may implement these fiscal mechanisms individually or in combination. For Wylie ISD, funding is provided by foundation formulas and local-effort equalization efforts. For most districts across the nation, the foundation formula is the most common method of school funding, employed in 37 states and the District of Columbia. Under this approach, districts are guaranteed a minimum amount of funding and requires districts to raise a local portion of this amount through a state-mandated tax rate. The difference between the foundation amount and the district's contribution determines the amount of state aid needed. While many states use this method, the "foundation" or basic level of funding varies widely across the states, ranging from roughly \$1,721 per pupil in Oklahoma to \$9,678 per pupil in Connecticut based on 2008-09 funding levels. In comparison, Texas' per pupil basic allotment amount was \$3,135 for the same time period and rose to \$5,140 starting in 2015-16.

Another way Wylie ISD receives funding is through local-effort equalization. Under this approach, school district's attempt to raise funds through local taxes and guarantees that, for any given level of taxation effort, a district will receive an equal yield. States that employ such formulas essentially tie additional state aid to district efforts to raise revenue through local taxes. With this formula, Wylie ISD is granted a certain percentage of aid based on the difference between the per-pupil valuation of the district and the state. In other words, if Wylie ISD is unable to generate revenue equal to the state-guaranteed level of expenditures (when applying the District's chosen tax rate to its tax base), then the state makes up the difference.

The actual costs to provide educational services are not the same for all students and all schools. Particular categories or students may have extraordinary educational needs that require more intensive or different (i.e. higher-cost) services. For example, a cognitively disabled student who requires specialized instruction, transportation, or other services might cost more to educate than the average general education student.

Because of this, Wylie ISD receives weights and allotments with certain types of students. Across the nation, 46 states receive some sort of weight or adjustment as part of their core school finance formula and each state varies on their amounts.

On the following page is a table of weights Wylie ISD receives based on student characteristics:

Funding Public Education (cont.)

Table 42

Weights Given Based on Student Characteristics			
Program	Description	Weight	Citation
Special Education	Funding for students with learning disabilities based on the student placement	1.1—5.0	TEC§42.151
Compensatory Education	Additional funding for low-performing students as determined through the federal free and reduced price lunch program	0.2 or 2.41 for pregnant students	TEC§42.152
Bilingual Education	Additional funding to non-native English speakers	0.10	TEC§42.153
CTE	Additional funding based on career and vocational skills enrollment in grades 7-12	1.35	TEC§42.154
Gifted/Talented Education	Additional funding for programs and services for gifted and talented students	0.12	TEC§42.156
Public Education Grants	Additional funding for a student to attend school outside of home district, if assigned campus has a low passing rate on state achievement tests	0.10	TEC§42.157

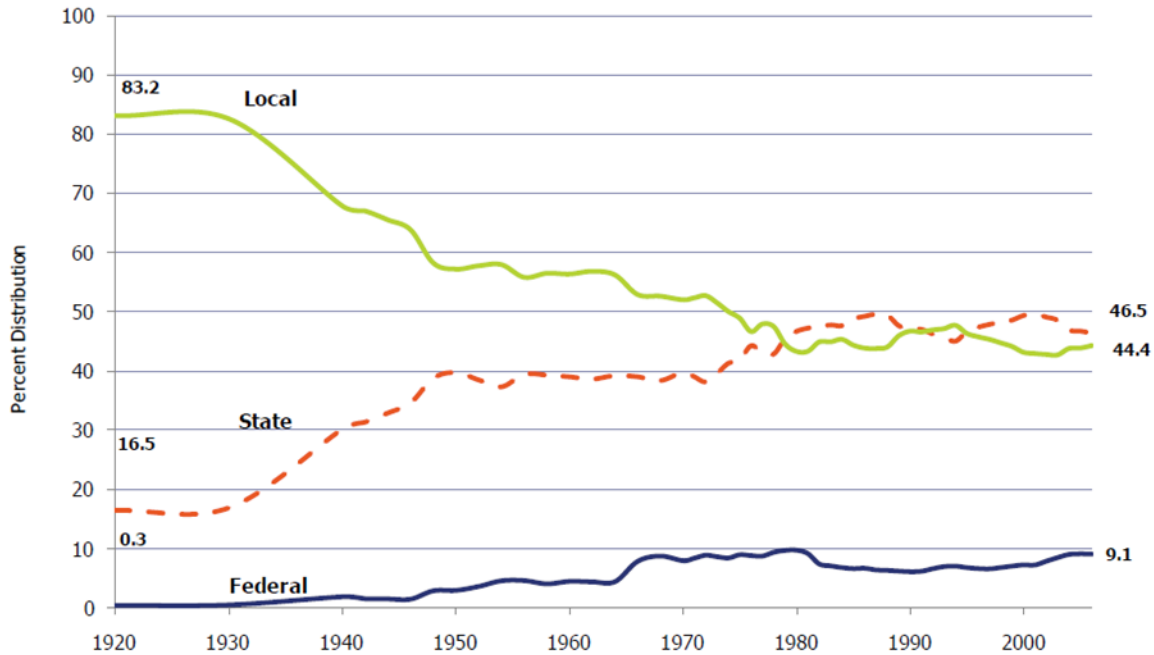
The weight factors have not been adjusted since inception in 1984.

Funding Public Education (cont.)

Revenue Sources

According to the EPE Research Center, the vast majority of public school funding comes from state and local sources. On average, less than 10 percent of all dollars supporting elementary and secondary education have come from the federal government. Historically, local budgets and property taxes had been the predominant funding sources. However, the relative shares of funding derived from local, state, and federal sources have shifted noticeably over time. See below the chart that demonstrates the drastic change in local and state funding.

Table 43



Source: Digest of Education Statistics 2007. National Center for Education Statistics, 2008

According to recent data from the National Center for Education Statistics, in 1920 more than 80 percent of the revenue for public education came from local sources. By the 1940s, this proportion had fallen to roughly 65 percent and continued to decline during the subsequent three decades. Since the mid-1990s, the proportion of K-12 education funded by local revenue has stabilized at roughly 45 percent across the states.

Funding Public Education (cont.)

Revenue Sources (cont.)

Over this same time period, the trend in state contributions to public education is a mirror-opposite of the pattern for local funding. In 1920, state revenue comprised 16 percent of school funding. By 1980, that figure had risen to around 50 percent, roughly where it stood in 2006. The trend tracks closely with the increasingly prominent role that states have come to play in public education generally and in funding schools more specifically in recent decades. State courts across the country have found that school finance formulas that rely heavily on property taxes may be unconstitutional on the grounds that they create inequities in school districts' ability to raise revenue equally across the state. This is the case in the state of Texas with six lawsuits filed thus far representing several hundred districts. A ruling was made on August 28, 2014 that the Texas school finance system is unconstitutional. This will eventually be appealed to the Texas Supreme Court. Texas is not alone as eleven states, including Colorado, Connecticut and California currently have similar suits in progress and just five had never had a school finance legal challenge, according to the National Education Access Network. There are limits to the judiciary's ability to solve school finance problems. With the court ruling that Texas' system is unconstitutional, the responsibility will still ultimately lie with the Legislature to fix it.

Different taxing mechanisms are another way public school Districts across the nation receive funding. Per the EPE Research Center, of the 46 states with sales taxes, only 14 explicitly devote a share of such tax revenue to public schooling. The relative size of that education allocation ranges from .33 percent in Colorado to 60 percent in Michigan. Texas is one of the ten states that reserve a portion of the revenue generated by taxes on tobacco and/or alcohol, and 10 various states set aside a percentage of revenues from gaming taxes. Even though Texas is not one of the 44 states that have an income tax, only five reserve some portion of that revenue for education.

The biggest challenges facing school Districts in the state of Texas in regards to finance are:

- Inadequate formula/funding levels,
- Increasing costs
- Restrictions on taxation and revenue.

The table on the following page demonstrates how an education dollar in Wylie ISD relates to the student.

How an Education Dollar in Wylie ISD Relates to the Student

Table 44

	Incremental Cost
The typical student begins the school day long before the first bell with a bus ride to school —either because she lives too far to walk or because the District has determined that unsafe conditions warrant the provision of a safe ride. She will also ride the bus home.	\$.03
She arrives to find a building that is clean and well-maintained .	\$.09
The building is also heated in the winter and cooled in the summer—and the lights work.	\$.03
Her parents know her school is made safer through District-supported security staff and that if she is injured or becomes ill, she will be cared for by the school nurse .	\$.02
She goes to class to find a teacher ready to begin instruction.	\$.49
While in class, she has access to an instructional aide who supports the teacher in delivering instruction and to District-purchased instructional supplies .	\$.09
The teacher uses a curriculum that is aligned with state standards and that builds on information the student learned the year before. The teacher has been trained regarding Texas learning standards and effective instruction practices, and has access to staff with instructional expertise who provide support.	\$.03
Midway through the day, she goes to the cafeteria for lunch .	\$.05
After lunch, goes to the library to gather information for a research paper.	\$.02
After school, she goes by the guidance counselor's office to talk about the process of applying for and paying for college. She is given information about student loan programs, how to prepare for the SAT and what courses she will need to have taken in order to be prepared for post-secondary education.	\$.04
Throughout the day, she benefits from services provided by the principal, the assistant principals and other administrative staff who set the instructional tone for the school as well as make sure that all of the details of running a school are attended to so that students and teachers can focus on learning.	\$.05
She also benefits from the fact that her school has access to District level staff who ensure that payroll checks to her teachers are written on time, that staff members have access to health insurance, that all of the schools are fully staffed and that campuses have access to the support structures they need. Information is provided to the school board and to the public in a timely manner and someone has ensured that the District is complying with a host of state and federal laws and regulations regarding the operation of public schools.	\$.03
At the end of the school day, she rides the bus back home...unless, of course, she stays to participate in an extra-curricular activity (at which point she may need additional transportation provided by a District-run late bus.)	\$.03
Total	\$1.00*

Source: Moak Casey & Associates

Tax Collection Data

A major portion of a school district's budget is the property values. Below is a table reflecting the values, tax collections and percentages over the past seven years.

Table 45

Year Ended June 30	Assessed Valuation	Tax Rate	Adjusted Levy	% Collections	
				Current	Total
2009	\$ 3,102,559,828	\$ 1.51	\$ 46,559,319	98.16%	100.08%
2010	\$ 3,084,000,064	\$ 1.59	\$ 49,035,601	97.04%	99.26%
2011	\$ 3,071,334,946	\$ 1.64	\$ 51,371,354	99.32%	100.58%
2012	\$ 3,193,229,449	\$ 1.64	\$ 52,368,963	98.79%	99.00%
2013	\$ 3,248,924,526	\$ 1.64	\$ 53,282,362	106.48%	106.73%
2014	\$ 3,478,419,811	\$ 1.64	\$ 57,046,085	99.46%	99.69%
2015	\$ 3,800,264,829	\$ 1.64	\$ 62,324,343	100.25%	101.33%

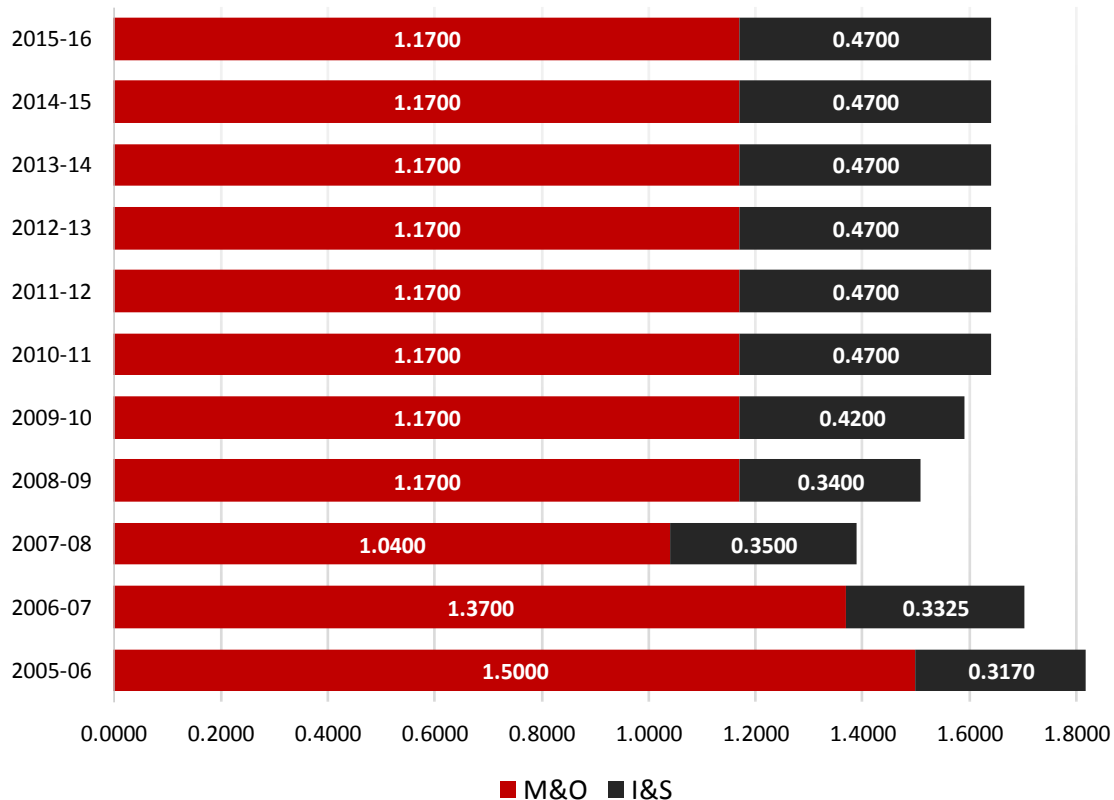
Comparison of Tax Rates

The tax rate for 2015-16 will remain the same at \$1.64. House Bill 1 (HB1) enacted by the Third Special Session of the 79th Legislature significantly reduced the District’s maintenance and operations tax rate. Formerly, Wylie ISD had been at the maximum \$1.50 tax cap for 2004-05 and 2005-06 before decreasing to \$1.37 in 2006-07. HB1 compressed the M&O rate to \$1.33 in 2006-07. State Legislature compressed the M&O rate even further to \$1.00 in 2007-08. The District opted to increase these rates by the allowable four cents for the past nine school year budgets. In 2008-09, the \$1.00 M&O rate changed to \$1.17 which includes the four cent local option rate and \$0.13 cent as a result of voters approval in November, 2008. The M&O tax rate remains the same at \$1.17 for 2015-16.

The tax rate is comprised of two component rates each having separate purposes and state laws governing them – Maintenance and Operations (M&O) tax rate and Debt Service (I&S) tax rate.

Table 46

COMBINED M&O AND I&S TAX RATES



General Fund

Revenue

Budgeted revenues decreased by \$172,807 or -0.15% under 2014-15 unaudited actuals. Two components contributed to the decrease in the 2015-2016 budget from unaudited actuals in 2014-2015:

1. An additional 487 students enrolled in a Career and Technology course which provides an additional weighted funding
2. Property values exceeded the conservative budget by 3%.

For the 2015-2016 fiscal year, revenues are anticipated to increase by over \$6 million from original budget. Further explanation follows outlining the major changes to General Fund revenue for 2015-16.

Expenditures

The focus on the expenditure budgeting begins with payroll and benefits. As this makes up over 80% of most districts' budgets, the Board of Trustees approved a 3% midpoint increase for all employees and a \$500 stipend pending two outcomes: enrollment to exceed 14,307 and taxable values to increase more than 7% budgeted values. Enrollment figures are currently at 14,624 and property values were certified in July, 2015 at a 10% increase over last year. The state mandated a 1.5% Teacher Retirement Contribution based on calculated salaries which began in 2014-2015. This amounts to \$960,000 for Wylie ISD and was only offset by state funding for one year. Beginning in 2015-2016, school districts are required to pay the additional mandatory contribution without assistance from the State. This amount is to help offset the high cost of retirees pensions and health care costs.

Fund Balance

The General Fund unobligated fund balance is expected to increase by \$6.4 million from the fiscal year 2014-15 due to changes in the 83rd Legislative session granting Wylie ISD \$415 per average daily attendance per pupil and conservative budgeting. In addition, the state granted an increase in the homestead exemption from \$15,000 to \$25,000 pending the passage of Proposition 1 on November 3, 2015. This results in a loss in local funds to Wylie ISD in the amount of \$2.3 million and a savings to the taxpayer of \$164 per household with the elected homestead exemption. The state has agreed to hold harmless for this loss to the school districts. All changes are expected to be permanent unless changed in the next legislative session in 2017. This increase will help offset the overall loss in state funding the District received in the last biennium.

General Fund (Cont.)

The District employs a number of revenue forecasting methods. State aid and local property taxes are integrally joined to the biennial state budget process. Local taxable values increased 10% for 2015-16. Property value increases for the past three years amount to .73% for 2012-13, 6.7% for 2013-14, and 9% for 2014-15. Annual enrollment growth rate has been steady for the past eight years with an average growth rate of 3.8% per year.

Revenue Sources, Assumptions & Trends:

Revenue Assumptions

1. Enrollment growth is expected to approximate 300 to 600 students per year for the next five years. Staffing growth is adjusted accordingly.
2. The taxable value growth rate for 2015-16 is a 10% increase over 2014-15. A conservative 3% - 7% estimate was used for budgeted growth projections.

Expenditure Assumptions

1. The District will maintain its campus allocation of current amounts.
2. The opening of George W. Bush Elementary School in the fall of 2016 will have an impact on our future expenditures.
3. The District participates in the Teacher Retirement System Active Care health insurance plan. Contributions by Wylie ISD are \$275 per month per employee.
4. All expenditures that are not critical to the direct instructional process will be scrutinized carefully each year.

General Fund (Cont.)

Wylie ISD General Fund Revenues Years Ended June 30, 2012—June 30, 2016 (Budgeted)

Table 47

	2011-12 Audited Actual	2012-13 Audited Actuals	2013-14 Audited Actuals	2014-15 Unaudited Actuals	2015-16 Adopted Budget	\$ Increase/ (Decrease) Over Prior Year	% Increase/ (Decrease) Over Prior Year
LOCAL REVENUE SOURCES							
Property Taxes	\$37,715,317	\$38,262,397	\$41,014,948	\$45,365,626	\$47,591,468	\$2,225,842	4.91%
Investment Income	68,126	68,413	69,025	74,740	61,386	(\$13,354)	-17.87%
Penalties, Interest and Other	249,644	230,674	231,776	278,231	-	(\$278,231)	-100.00%
Rent	332,115	366,289	440,006	451,447	374,303	(\$77,144)	-17.09%
Gifts & Bequests	96,861	162,623	220,889	99,704	2,211	(\$97,493)	0.00%
Athletic Activities	435,029	399,702	429,179	457,221	375,762	(\$81,459)	-17.82%
Soft Drink Vendor Contract	80,000	46,667	(40,000)	-	-	\$0	0.00%
Extra-Curricular Student Activities	84,591	105,916	42,242	97,491	62,865	(\$34,626)	-35.52%
Other	264,619	505,412	720,512	608,743	445,112	(\$163,631)	-26.88%
TOTAL	39,326,301	40,148,091	43,128,578	47,433,205	48,913,107	1,479,902	3.12%
STATE REVENUE SOURCES							
Per Capita Funds	3,003,276	5,530,665	3,520,569	3,456,360	3,755,177	298,817	8.65%
Foundation School Revenue	44,332,520	44,128,034	53,518,737	55,128,836	53,309,571	-1,819,265	-3.30%
Other State Revenue	9,898	895	68,354	17,732	-	-17,732	-100.00%
TRS On-Behalf (Book Entry Only)	3,883,851	4,025,001	4,516,413	4,949,448	4,928,153	-21,295	-0.43%
TOTAL	51,229,545	53,684,595	61,624,073	63,552,376	61,992,901	(1,559,475)	-2.45%
FEDERAL REVENUE SOURCES							
Impact Aid	73,251	266,916	89,781	155,169	90,000	-65,169	-42.00%
Other Federal Revenue/ARRA Funds/Educ Jobs Gr	1,852,717	268,715	362,684	225,460	259,975	34,515	15.31%
ROTC	142,844	144,215	138,450	126,099	102,580	-23,519	-18.65%
Federal Flood Control	-	-	-	4,008	4,000	(7.66)	-
Title VI Summer School	-	-	-	-	-	-	-
Medicaid Reimbursement	136,271	15,717	19,985	233,504	194,450	-39,054	-16.73%
TOTAL	2,205,083	695,563	610,900	744,239	651,005	(93,234)	-12.53%
GENERAL FUND REVENUE TOTAL	\$ 92,760,928	\$ 94,528,250	\$105,363,551	\$111,729,820	\$111,557,013	-172,807	-0.15%

General Fund (Cont.)

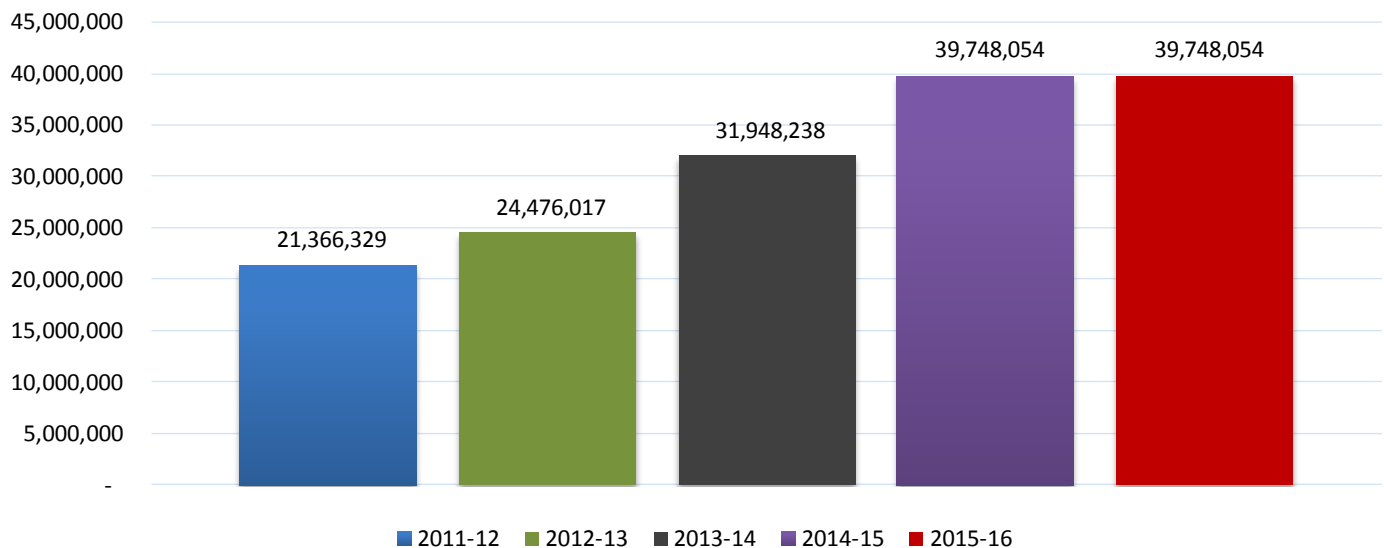
Wylie ISD General Fund Expenditures Years Ended June 30, 2012—June 30, 2016 (Budgeted)

Table 48

	2011-12 Audited Actual	2012-13 Audited Actuals	2013-14 Audited Actuals	2014-15 Unaudited Actuals	2015-16 Adopted Budget	\$ Increase/ (Decrease) Over Prior Year	% Increase/ (Decrease) Over Prior Year
EXPENDITURES BY OBJECT							
Payroll Costs	\$ 75,404,951	\$ 78,274,007	\$ 83,264,015	\$ 89,453,387	\$ 94,938,194	\$ 5,484,807	6.13%
Professional & Contracted Svcs.	5,055,312	4,969,711	5,286,695	5,547,873	7,279,634	\$ 1,731,761	31.21%
Other Operating Expenses	5,062,290	5,897,682	7,614,933	9,404,281	8,489,962	\$ (914,319)	-9.72%
Debt Service	360,533	356,235	338,204	345,986	410,723	\$ 64,737	18.71%
Capital Outlay	1,559,958	2,021,032	1,396,913	1,251,169	438,500	\$ (812,669)	-64.95%
Total	87,443,044	91,518,668	97,900,760	106,002,696	111,557,013	5,554,317	5.24%
TOTAL EXPENDITURES	87,443,044	91,518,668	97,900,760	106,002,696	111,557,013	\$ 5,554,317	5.24%
EXCESS REVENUES OVER (UNDER) EXPENDITURES	5,317,885	3,009,582	7,462,791	5,727,124	-	(5,727,124)	-
OTHER SOURCES							
Sale of Real and Personal Property	28,728	100,106	9,430	25,271	-	-	-
Capital Leases	19,639	-	-	709,435	-	-	-
TOTAL	48,367	100,106	9,430	734,706	-	-	-
OTHER USES							
TOTAL	-	-	-	-	-	-	-
NET SOURCES OVER	48,367	100,106	9,430	734,706	-	-	-
BEGINNING FUND BALANCE	16,000,077	21,366,329	24,476,017	31,948,238	38,410,068	6,461,830	20.23%
ENDING FUND BALANCE	\$ 21,366,329	\$ 24,476,017	\$ 31,948,238	\$ 38,410,068	\$ 38,410,068	-	0.00%

Table 49

Fund Balance Trends for General Fund

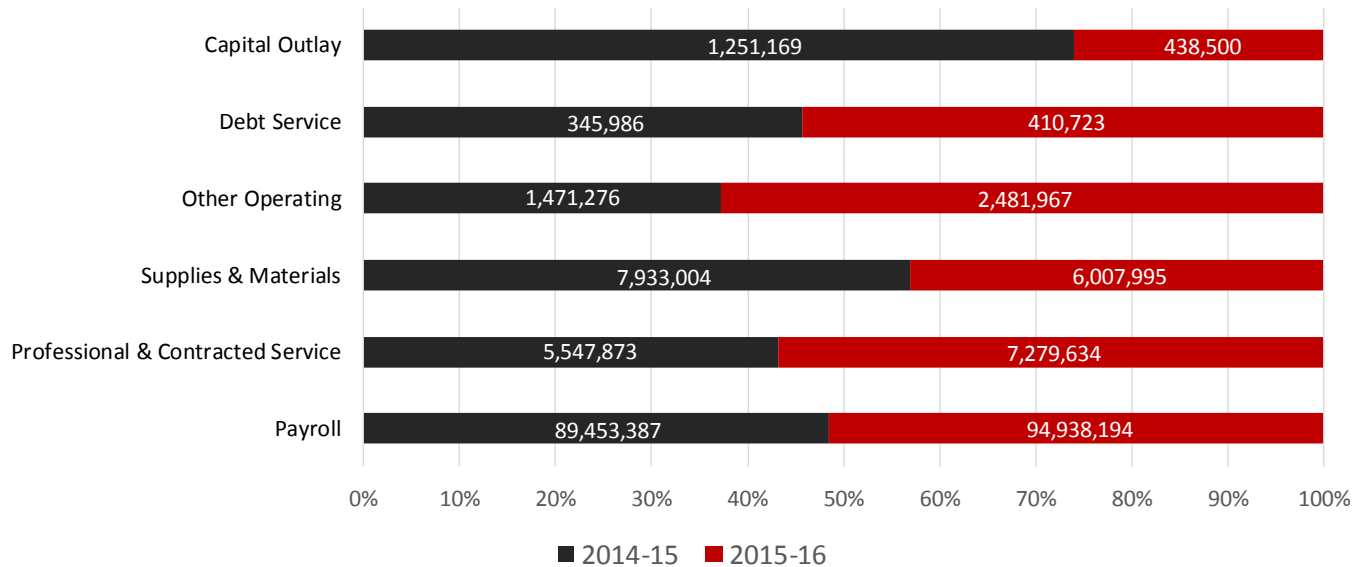


General Fund Expenditures Comparison

Table 50

2014-15 Unaudited Actuals		
Major Object Code	Expenditures	2014-15 Unaudited Actual Expenditures
6100	Payroll Costs	\$ 89,453,387
6200	Professional & Contracted Svcs.	\$ 5,547,873
6300	Supplies & Materials	\$ 7,933,004
6400	Other Operating Expenses	\$ 1,471,276
6500	Debt Services	\$ 345,986
6600	Capital Outlay	\$ 1,251,169
Total 2014-15 Unaudited Expenditures		106,002,696

2015-16 Adopted Budget		
Major Object Code	Expenditures	2015-16 Budgeted Expenditures
6100	Payroll Costs	\$ 94,938,194
6200	Professional & Contracted Svcs.	\$ 7,279,634
6300	Supplies & Materials	\$ 6,007,995
6400	Other Operating Expenses	\$ 2,481,967
6500	Debt Services	\$ 410,723
6600	Capital Outlay	\$ 438,500
Total 2015-16 Budgeted Expenditures		111,557,013



General Fund (Cont.)

Campus and Department Appropriations

The chart on the following page compares the 2014-15 original budget to the 2015-16 budget for each campus and department in Wylie ISD.

A department with a significant budget increase is the Special Education Department. This is due to the decrease in federal funds received while at the same time the District is increasing salaries to be competitive with the neighboring districts. The general fund is required to cover the difference.

The Curriculum and Instruction departments have an increase due to allocating a specific budget for accelerated instruction as required under the Texas Education Code. *"The Texas Education Code required a school district to provide each student who fails to perform satisfactorily on an End of Course assessment with accelerated instruction in the applicable subject area. HB 5, 83rd Texas Legislature in 2013 has emphasized this amount be included separately in the adopted budget."*

The School Board budget had to increase due to more travel for the required trainings they must attend.

And finally, the decrease in budget for the Academic and Career Connections Department is due to the significant increase in the Birmingham Grant from \$284,000 to \$719,000. The Birmingham Grant is a grant that was set up in the 1940's and 1950's to supplement the career and technology classes at the high schools. Also, the Wylie Way program budget moved from the Academic and Career Connections Department to the Assistant Superintendent for Curriculum & Instruction.



General Fund (Cont.)

Table 51

	2014-15	2015-16	
	Original Budget	Original Budget	Increase/Decrease
Academic and Career Connections	1,447,370.00	638,344.00	-809,026.00
Achieve Academy	1,666,894.00	1,800,439.00	133,545.00
Akin Elementary	2,840,452.00	3,095,711.00	255,259.00
Athletic Department	1,412,973.00	1,405,322.00	-7,651.00
Birmingham Elementary	3,099,015.00	3,096,462.00	-2,553.00
Burnett Junior High School	4,039,536.00	4,254,117.00	214,581.00
Communications and Community Relations	564,020.00	638,237.00	74,217.00
Cooper Junior High School	3,798,287.00	4,026,050.00	227,763.00
Cox Elementary	3,391,625.00	3,553,636.00	162,011.00
Curriculum & Instruction Division	559,853.00	707,536.00	147,683.00
Davis Intermediate School	3,775,522.00	3,846,049.00	70,527.00
District Wide	3,880,710.00	2,079,883.00	-1,800,827.00
Dodd Elementary	3,314,000.00	3,210,454.00	-103,546.00
Draper Intermediate School	4,064,071.00	4,633,827.00	569,756.00
Elementary Curriculum	115,248.00	121,200.00	5,952.00
Energy Management	31,263.00	31,263.00	0.00
Finance Division	1,445,090.00	1,971,138.00	526,048.00
Fine Arts Department	593,082.00	596,384.00	3,302.00
Groves Elementary	3,288,219.00	3,652,812.00	364,593.00
Harrison Intermediate School	3,612,651.00	3,949,388.00	336,737.00
Hartman Elementary	2,973,357.00	3,227,629.00	254,272.00
Health Services	50,582.00	51,198.00	616.00
Human Resources/Student Services	595,772.00	706,048.00	110,276.00
Maintenance	4,654,971.00	4,588,624.00	-66,347.00
McMillan Junior High School	4,022,752.00	4,126,293.00	103,541.00
School Board	57,000.00	75,065.00	18,065.00
Secondary Curriculum	1,342,194.00	1,784,997.00	442,803.00
Smith Elementary	3,328,898.00	3,318,014.00	-10,884.00
Special Education	532,335.00	1,087,675.00	555,340.00
Special Services	687,024.00	726,298.00	39,274.00
Staff Development	332,523.00	305,362.00	-27,161.00
Summer School	283,945.00	321,985.00	38,040.00
Superintendent's Office	854,298.00	772,449.00	-81,849.00
Tax Office	427,000.00	427,000.00	0.00
Technology	2,651,489.00	2,555,152.00	-96,337.00
Tibbals Elementary	3,327,810.00	3,226,907.00	-100,903.00
Transportation	4,549,980.00	4,703,789.00	153,809.00
Watkins Elementary	3,485,572.00	3,661,605.00	176,033.00
Whitt Elementary	3,255,255.00	3,283,033.00	27,778.00
Wylie East High School	10,390,597.00	11,318,788.00	928,191.00
Wylie High School	12,249,853.00	13,980,850.00	1,730,997.00
	106,993,088.00	111,557,013.00	4,563,925.00

General Fund (Cont.)

Table 52

General Fund by Function

	2011-12 Audited Actuals	% 2011-12 Audited Actuals	2012-13 Audited Actuals	% 2012-13 Audited Actual	2013-14 Audited Actuals	% 2013-14 Audited Actuals	2014-15 Unaudited Actuals	% 2014-15 Unaudited Actuals	2015-16 Adopted Budget	% 2015-16 Adopted Budget
11 Instruction	\$ 52,524,452	60.12%	\$ 54,801,020	59.92%	\$ 58,926,684	60.19%	\$ 65,322,799	61.62%	\$ 66,570,599	59.67%
12 Instructional Resource & Media	994,411	1.14%	937,965	1.03%	958,012	0.98%	969,262	0.91%	1,044,215	0.94%
13 Curriculum & Staff Development	1,980,919	2.27%	2,214,240	2.42%	2,538,601	2.59%	2,868,029	2.71%	3,254,021	2.92%
21 Instructional Administration	861,363	0.99%	967,697	1.06%	1,067,610	1.09%	1,102,248	1.04%	1,271,587	1.14%
23 School Administration	5,570,004	6.38%	5,932,289	6.49%	6,225,558	6.36%	6,534,797	6.16%	6,976,348	6.25%
31 Guidance and Counseling	2,162,534	2.48%	2,241,482	2.45%	2,466,196	2.52%	2,414,633	2.28%	2,741,543	2.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	62,915	0.06%	68,614	0.06%
33 Health Services	1,117,142	1.28%	1,133,259	1.24%	1,175,609	1.20%	1,244,567	1.17%	1,297,221	1.16%
34 Student Transportation	3,774,148	4.32%	4,039,999	4.42%	3,835,477	3.92%	4,186,230	3.95%	4,669,460	4.19%
36 Extra-Curricular Activities	2,578,757	2.95%	2,997,597	3.28%	4,030,115	4.12%	3,407,976	3.21%	3,577,480	3.21%
41 General Administration	2,707,880	3.10%	2,784,307	3.04%	3,209,423	3.28%	3,326,188	3.14%	4,201,624	3.77%
51 Plant Maintenance & Operations	9,770,632	11.18%	9,753,362	10.66%	10,551,335	10.78%	10,719,325	10.11%	12,388,055	11.10%
52 Security & Monitoring	242,492	0.28%	352,303	0.39%	302,841	0.31%	400,561	0.38%	471,473	0.42%
53 Data Processing/Technology Services	1,657,013	1.90%	1,537,049	1.68%	1,831,028	1.87%	1,944,671	1.83%	2,172,062	1.95%
61 Community Services	13,905	0.02%	1,856	0.00%	602	0.00%	2,045	0.00%	3,988	0.00%
71 Debt Service	282,556	0.32%	293,191	0.32%	338,204	0.35%	345,986	0.33%	410,723	0.37%
81 Facilities Acquisition and Construction	760,865	0.87%	1,061,506	1.16%	-	0.00%	709,435	0.67%	-	0.00%
95 JJAEP Programs	36,701	0.04%	60,968	0.07%	79,038	0.08%	48,082	0.05%	36,000	0.03%
99 Other Intergovernmental Charges	329,294	0.38%	345,336	0.38%	364,428	0.37%	392,948	0.37%	402,000	0.36%
Total	\$ 87,365,067	100.00%	\$ 91,455,426	100.00%	\$ 97,900,760	100.00%	\$106,002,696	100.00%	\$111,557,013	100.00%

General Fund (Cont.)

General Fund Expenditures by Program Intent

As shown on pages 196-216, five financial expenditure columns are compared. The last audited year available at the date of this report was for the 2013-14 fiscal year. The 2014-15 expenditures are currently being audited and thus do not reflect the final balances in every case. The 2015-16 budgeted amounts are projections and may be subject to future adjustments through the budget amendment process.

General Fund Expenditures Per Student

On the following pages, for each respective year shown, the expenditure per student amount was calculated dividing the total expenditures by the enrollment. The expenditures per student do not represent the funding allocation for each campus. The amount per student may vary significantly from year to year or campus to campus.

Expenditure variances on a per student basis should be expected. No two campuses have the identical makeup in student demographics, teacher experience levels or program offerings.

Why do variances exist between campus per student expenditures?

1. Additional programs at secondary campuses versus elementary campuses can cause higher per student cost.
2. Major shifts in student counts due to campus boundary changes cause swings in per student cost from year to year.
3. The average staff experience levels per campus correlates directly with salaries and benefits paid. The higher the average experience, the higher the salaries and benefits on a per student basis.
4. Special programs vary from campus to campus.

Wylie ISD Campus/Department Information



P. M. Akin Elementary School

Valerie Mann, Principal

Mission Statement: *In partnership with parents and the community, P.M. Akin Elementary will provide a positive, safe, and nurturing environment where all children will become successful learners and responsible citizens.*

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	518	486	466	517	545
Student / Teacher Ratio	14.8	15.2	14.6	15.2	16.5
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.4	3.4	2.0	2.0	2.0
Teachers	35.1	32.0	32.0	34.0	33.0
Support					
Educational Aides	7.0	8.0	7.0	12.0	11.0
Total	47.5	45.4	43.0	50.0	48.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 1,868,999	\$ 1,760,846	\$ 1,715,804	\$ 1,769,731	\$ 1,828,766
Gifted & Talented Education (21)	22,174	22,101	30,156	29,925	30,959
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	181,628	170,332	181,844	353,410	354,448
Accelerated Education(24,30,32,34)	101,624	99,241	54,279	199,226	174,355
Bilingual/ESL Education (25,35)	1,642	1,638	1,810	32,168	64,367
Other (26, 28, 29, 99)	522,886	541,526	628,064	616,664	642,816
Total	\$ 2,698,954	\$ 2,595,685	\$ 2,611,956	\$ 3,001,123	\$ 3,095,711

Per Student Cost	\$ 5,210	\$ 5,011	\$ 5,374	\$ 6,440	\$ 5,988
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Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	89%	90%	89%	88%	93%
Mathematics	94%	87%	90%	91%	93%
Writing	91%	80%	74%	87%	85%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



T. F. Birmingham Elementary School

Tiffany Doolan, Principal

Mission Statement: We believe Birmingham Elementary promotes a risk-free, safe, loving, and respectful environment because expecting the best and being goal focused motivates increased effort and high levels of learning so that student succeed when presented with engaging and meaningful work therefore all students will learn.

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	529	553	531	547	515
Student / Teacher Ratio	15.4	15.3	15.6	16.1	16.6
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.9	3.3	2.0	2.0	2.0
Teachers	34.3	36.2	34.0	34.0	31.0
Support					
Educational Aides	8.0	8.8	8.0	11.0	12.0
Total	48.2	50.3	46.0	49.0	47.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 1,916,994	\$ 1,968,246	\$ 1,960,887	\$ 1,971,243	\$ 1,964,876
Gifted & Talented Education (21)	22,700	29,217	29,460	30,728	31,782
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	282,542	297,477	348,038	402,852	420,088
Accelerated Education(24,30,32,34)	117,561	140,945	95,861	74,736	76,531
Bilingual/ESL Education (25,35)	1,644	1,635	2,424	3,536	1,683
Other (26, 28, 29, 99)	516,626	541,199	607,813	582,574	601,502
Total	\$ 2,858,067	\$ 2,978,719	\$ 3,044,482	\$ 3,065,669	\$ 3,096,462
Per Student Cost	\$ 5,403	\$ 5,386	\$ 5,733	\$ 5,605	\$ 6,013

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	90%	79%	82%	86%	89%
Mathematics	86%	84%	61%	85%	90%
Writing	95%	71%	75%	83%	78%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Cheri Cox Elementary School

Diana Pecorino, Principal

Mission Statement: Cheri Cox Elementary will serve as an exemplary community member that provides a safe and nurturing environment where every student can reach their full potential.

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	588	607	628	626	648
Student / Teacher Ratio	15.9	15.7	16.5	15.3	16.6
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.0	3.1	2.0	2.0	2.0
Teachers	37.0	38.6	38.0	41.0	39.0
Support					
Educational Aides	9.0	8.9	9.0	8.0	7.0
Total	51.0	52.6	51.0	53.0	50.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,204,686	\$ 2,203,722	\$ 2,215,279	\$ 2,465,462	\$ 2,564,864
Gifted & Talented Education (21)	22,913	20,717	31,883	34,086	35,219
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	207,582	233,665	219,572	212,861	218,044
Accelerated Education(24,30,32,34)	126,842	93,847	92,683	69,409	71,377
Bilingual/ESL Education (25,35)	26,284	26,222	27,784	31,649	33,204
Other (26, 28, 29, 99)	551,755	557,298	619,202	625,753	630,928
Total	\$ 3,140,062	\$ 3,135,472	\$ 3,206,402	\$ 3,439,221	\$ 3,553,636
Per Student Cost	\$ 5,340	\$ 5,166	\$ 5,106	\$ 5,494	\$ 5,484

Assessment Results	2010 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	91%	85%	89%	89%	87%
Mathematics	85%	77%	81%	90%	88%
Writing	89%	73%	86%	90%	85%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



R. C. Dodd Elementary School

Nicole Duvall, Principal

Mission Statement: *The Dodd community will provide an atmosphere, which will ensure that all students become life-long learners, while achieving their individual potential.*

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	578	603	594	566	577
Student / Teacher Ratio	15.2	15.7	15.6	15.3	17.0
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.0	4.0	2.0	2.0	2.0
Teachers	38.0	38.5	38.0	37.0	34.0
Support					
Educational Aides	12.0	12.0	12.0	10.0	11.0
Total	55.0	56.5	54.0	51.0	49.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,118,578	\$ 2,098,600	\$ 2,117,274	\$ 2,163,988	\$ 2,121,139
Gifted & Talented Education (21)	24,077	20,633	28,848	30,033	31,225
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	285,175	398,157	434,755	327,353	365,322
Accelerated Education(24,30,32,34)	91,084	88,635	59,197	62,453	65,636
Bilingual/ESL Education (25,35)	2,456	2,460	3,545	3,894	1,695
Other (26, 28, 29, 99)	537,510	544,284	603,549	604,129	625,437
Total	\$ 3,058,880	\$ 3,152,768	\$ 3,247,168	\$ 3,191,850	\$ 3,210,454
Per Student Cost	\$ 5,292	\$ 5,228	\$ 5,467	\$ 5,639	\$ 5,564

Assessment Results	2010 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	93%	90%	86%	87%	93%
Mathematics	93%	89%	91%	90%	92%
Writing	90%	87%	77%	84%	86%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th

*Information obtained from the TEA Website AEIS Reports

**Information obtained from the TEA PEIMS Standard Report



R. V. Groves Elementary School

Jill Vasquez, Principal

Mission Statement: R.V. Groves Elementary School, in partnership with families and the Wylie community, will provide a safe environment with quality education so that all students will strive for continuing excellence in social, academic, and extracurricular opportunities throughout their lifetime.

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	608	595	564	634	653
Student / Teacher Ratio	15.6	15.8	15.7	15.5	15.9
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.0	3.6	2.0	2.0	2.0
Teachers	39.0	37.7	36.0	41.0	41.0
Support					
Educational Aides	10.0	8.8	10.0	12.0	11.0
Total	54.0	52.1	50.0	57.0	56.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,125,150	\$ 2,073,458	\$ 2,031,986	\$ 2,365,465	\$ 2,502,477
Gifted & Talented Education (21)	23,414	19,641	28,915	30,190	31,749
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	138,392	203,782	332,747	386,880	384,367
Accelerated Education(24,30,32,34)	116,112	109,317	59,379	91,286	96,180
Bilingual/ESL Education (25,35)	3,285	3,277	3,216	21,806	15,321
Other (26, 28, 29, 99)	546,000	523,801	579,356	594,763	622,718
Total	\$ 2,952,353	\$ 2,933,276	\$ 3,035,600	\$ 3,490,390	\$ 3,652,812

Per Student Cost	\$ 4,856	\$ 4,930	\$ 5,382	\$ 5,505	\$ 5,594
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Assessment Results	2010 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	92%	90%	83%	87%	84%
Mathematics	92%	77%	78%	86%	94%
Writing	94%	80%	75%	89%	92%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



R. F. Hartman Elementary School

Shawna Ballast, Principal

Mission Statement: *To provide the highest quality educational experience possible for all students, as well as empower them to enjoy the process of learning, believe in their ability to achieve, and to become positive contributors to our community.*

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	519	513	503	482	488
Student / Teacher Ratio	16.5	16.7	16.2	16.1	16.3
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	6.2	6.5	2.0	2.0	2.0
Teachers	31.4	30.8	31.0	30.0	30.0
Support					
Educational Aides	19.0	20.5	19.0	17.0	16.0
Total	58.6	59.8	54.0	51.0	50.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 1,166,932	\$ 1,250,436	\$ 1,226,610	\$ 1,385,978	\$ 1,364,401
Gifted & Talented Education (21)	22,751	18,758	27,038	27,226	29,882
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	473,532	498,111	500,745	696,104	767,966
Accelerated Education(24,30,32,34)	629,911	595,458	568,295	417,326	417,517
Bilingual/ESL Education (25,35)	9,817	11,430	20,082	16,583	18,375
Other (26, 28, 29, 99)	481,615	528,377	648,542	589,512	629,488
Total	\$ 2,784,557	\$ 2,902,570	\$ 2,991,312	\$ 3,132,730	\$ 3,227,629
Per Student Cost	\$ 5,365	\$ 5,658	\$ 5,947	\$ 6,499	\$ 6,614

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	95%	86%	80%	89%	94%
Mathematics	98%	76%	80%	95%	96%
Writing	97%	75%	72%	75%	84%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Pre-Kindergarten-4th; Title 1 Campus

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Rita Smith Elementary School

Kellye Morton, Principal

Mission Statement: *Our Smith school family inspires and encourages one another to achieve personal and academic excellence.*

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	611	645	637	622	609
Student / Teacher Ratio	15.6	16.0	15.5	15.9	15.2
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	4.3	3.1	2.0	2.0	2.0
Teachers	39.3	40.3	41.0	39.0	40.0
Support					
Educational Aides	9.0	10.9	11.0	9.0	10.0
Total	54.6	56.3	56.0	52.0	54.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 2,307,726	\$ 2,342,574	\$ 2,404,122	\$ 2,543,463	\$ 2,375,584
Gifted & Talented Education (21)	23,085	29,474	29,688	30,741	32,282
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	108,357	146,149	191,163	187,559	191,726
Accelerated Education(24,30,32,34)	87,875	88,784	56,478	61,003	62,643
Bilingual/ESL Education (25,35)	32,845	32,705	34,959	32,430	31,414
Other (26, 28, 29, 99)	524,449	511,560	608,818	574,175	624,365
Total	\$ 3,084,337	\$ 3,151,245	\$ 3,325,228	\$ 3,429,371	\$ 3,318,014
Per Student Cost	\$ 5,048	\$ 4,886	\$ 5,220	\$ 5,513	\$ 5,448

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	96%	88%	83%	92%	95%
Mathematics	92%	82%	78%	87%	92%
Writing	97%	81%	75%	86%	84%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grade Kindergarten-4th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Harry & Retha Tibbals Elementary School

Melinda Sarles, Principal

Mission Statement: *The Tibbals Elementary family, in unity with our community, will provide educational excellence through quality engagement while developing a love for learning.*

	*2011-12	**2012-13	2013-14	2014-15	2015-16
Enrollment	577	621	679	612	667
Student / Teacher Ratio	16.1	16.1	16.2	16.1	16.3
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.8	3.5	2.0	2.0	2.0
Teachers	35.9	38.5	42.0	38.0	41.0
Support					
Educational Aides	6.0	6.0	4.0	5.0	7.0
Total	47.7	50.0	50.0	47.0	52.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 1,970,422	\$ 2,064,488	\$ 2,320,041	\$ 2,157,488	\$ 2,226,519
Gifted & Talented Education (21)	21,242	22,181	26,916	27,433	30,132
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	269,780	255,776	199,122	257,627	253,837
Accelerated Education(24,30)	72,462	75,738	59,380	63,119	66,014
Bilingual/ESL Education (25)	1,643	1,639	3,557	5,535	1,885
Other (26, 28, 29, 99)	562,758	567,625	644,072	629,180	648,520
Total	\$ 2,898,306	\$ 2,987,448	\$ 3,253,088	\$ 3,140,382	\$ 3,226,907
Per Student Cost	\$ 5,023	\$ 4,811	\$ 4,791	\$ 5,131	\$ 4,838

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	97%	92%	95%	96%	96%
Mathematics	99%	88%	92%	95%	93%
Writing	97%	91%	93%	94%	97%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Wally Watkins Elementary School

Jennifer Speicher, Principal

Mission Statement: *Our purpose is to develop successful lifelong learners by building relationships, unlocking gifts, expecting success and inspiring learners.*

	*2011-12	**2012-13	**2013-14	**2014-15	2015-16
Enrollment	430	471	542	608	598
Student / Teacher Ratio	14.2	15.0	14.6	15.2	14.6
Staff FTE's					
Professional					
Campus Administration	2.0	3.0	2.0	2.0	2.0
Other Professional	3.9	2.4	2.0	2.0	2.0
Teachers	30.3	31.5	37.0	40.0	41.0
Support					
Educational Aides	8.0	9.0	9.0	11.0	11.0
Total	44.2	45.9	50.0	55.0	56.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 1,679,343	\$ 1,712,981	\$ 2,033,438	\$ 2,398,441	\$ 2,532,709
Gifted & Talented Education (21)	28,613	29,387	30,381	29,867	31,334
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	188,369	214,346	306,628	321,492	305,265
Accelerated Education(24,30)	91,191	98,353	65,557	72,758	66,085
Bilingual/ESL Education (25)	14,432	16,368	26,902	40,394	38,396
Other (26, 28, 29, 99)	560,279	564,538	653,353	649,895	687,816
Total	\$ 2,562,227	\$ 2,635,973	\$ 3,116,259	\$ 3,512,846	\$ 3,661,605
Per Student Cost	5,959	5,597	5,750	5,778	6,123

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	94%	82%	90%	87%	87%
Mathematics	94%	83%	81%	89%	83%
Writing	98%	71%	79%	82%	89%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Don Whitt Elementary School

Amber Teamann, Principal

Mission Statement: Don Whitt Elementary School will serve as an exemplary community member that provides a safe and nurturing environment where every student can reach their full potential.

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	595	633	617	564	586
Student / Teacher Ratio	16.1	17.0	16.2	15.2	16.3
Staff FTE's					
Professional					
Campus Administration	2.0	1.4	2.0	2.0	2.0
Other Professional	4.2	3.7	2.0	2.0	2.0
Teachers	37.0	37.3	38.0	37.0	36.0
Support					
Educational Aides	8.0	9.0	10.0	10.0	10.0
Total	51.2	51.4	52.0	51.0	50.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 2,125,432	\$ 2,175,621	\$ 2,150,509	\$ 2,407,880	\$ 2,172,915
Gifted & Talented Education (21)	14,724	29,230	33,754	35,488	36,452
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	274,911	206,463	265,240	277,187	348,126
Accelerated Education(24,30)	92,934	95,035	75,365	78,842	80,258
Bilingual/ESL Education (25)	1,641	1,636	4,493	4,249	1,670
Other (26, 28, 29, 99)	589,959	578,941	647,997	650,921	643,612
Total	\$ 3,099,601	\$ 3,086,925	\$ 3,177,358	\$ 3,454,566	\$ 3,283,033
Per Student Cost	\$ 5,209	\$ 4,877	\$ 5,150	\$ 6,125	\$ 5,602

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	97%	93%	94%	91%	97%
Mathematics	96%	78%	85%	88%	99%
Writing	99%	86%	82%	89%	100%
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Bill F. Davis Intermediate School

Barbara Rudolph, Principal

Mission Statement: To improve the performance of all students for the attainment of equity and excellence in achievement.

	*2011-12	**2012-13	2013-14	2014-15	2015-16
Enrollment	707	652	637	694	730
Student / Teacher Ratio	16.1	15.8	16.3	16.1	16.6
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	4.2	3.7	3.0	3.0	3.0
Teachers	44.0	41.2	39.0	43.0	44.0
Support					
Educational Aides	7.7	8.0	9.0	8.0	7.0
Total	57.9	54.9	53.0	56.0	56.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 2,398,491	\$ 2,206,767	\$ 2,137,391	\$ 2,553,340	\$ 2,486,932
Gifted & Talented Education (21)	923	39,143	29,369	58,614	61,532
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	408,355	377,727	435,827	468,780	480,292
Accelerated Education(24,30)	126,390	116,909	114,039	82,731	89,697
Bilingual/ESL Education (25)	1,643	1,639	2,865	2,913	1,504
Other (26, 28, 29, 99)	595,004	600,862	686,712	745,446	726,092
Total	\$ 3,530,806	\$ 3,343,047	\$ 3,406,204	\$ 3,911,823	\$ 3,846,049
Per Student Cost	\$ 4,994	\$ 5,127	\$ 5,347	\$ 5,637	\$ 5,269

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	92%	85%	89%	90%	93%
Mathematics	93%	87%	91%	97%	94%
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	93%	81%	85%	82%	95%

Serves Grades 5th - 6th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Al Draper Intermediate School

Beth Craighead, Principal

Mission Statement: *Our mission at Draper Intermediate School, in partnership with parents and community, is to help students discover their unique talents and abilities through engaged learning in an environment that values and respect individual difference.*

	*2011-12	**2012-13	2013-14	2014-15	2015-16
Enrollment	697	788	859	839	877
Student / Teacher Ratio	15.8	16.6	17.2	16.8	16.5
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	3.0	3.0	3.0
Other Professional	4.2	4.6	3.0	3.0	3.0
Teachers	44.2	47.6	50.0	50.0	53.0
Support					
Educational Aides	7.0	6.7	8.0	8.0	10.0
Total	57.4	60.9	64.0	64.0	69.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 2,271,248	\$ 2,505,420	\$ 2,997,058	\$ 3,111,805	\$ 3,161,453
Gifted & Talented Education (21)	108,542	53,684	126,813	135,902	137,310
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	248,276	255,314	226,326	308,377	445,327
Accelerated Education(24,30)	71,252	91,888	91,906	64,848	66,639
Bilingual/ESL Education (25)	13,522	59,984	24,441	26,643	32,096
Other (26, 28, 29, 99)	631,513	1,574,286	1,173,984	788,186	791,002
Total	\$ 3,344,354	\$ 4,540,576	\$ 4,640,528	\$ 4,435,762	\$ 4,633,827
Per Student Cost	\$ 4,798	\$ 5,762	\$ 5,402	\$ 5,287	\$ 5,284

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	87%	84%	89%	91%	94%
Mathematics	87%	86%	91%	93%	90%
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	95%	84%	88%	85%	90%

Serves Grades 5th - 6th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Ab Harrison Intermediate School

Christa Smyder, Principal

Mission Statement: Working together to build character and achieve academic excellence.

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	610	643	603	648	712
Student / Teacher Ratio	16.7	17.0	15.5	16.6	16.2
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	5.0	4.0	3.0	3.0	3.0
Teachers	36.6	37.9	39.0	39.0	44.0
Support					
Educational Aides	6.0	7.0	9.0	9.0	10.0
Total	49.6	50.9	53.0	53.0	59.0

Expenditures	2011-12	2012-32	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 2,067,196	\$ 2,137,054	\$ 2,184,556	\$ 2,287,066	\$ 2,537,358
Gifted & Talented Education (21)	2,213	875	15,593	30,835	18,805
Career & Technology Education (22)	-	-	-	-	-
Special Education (23)	339,451	342,655	437,786	507,300	538,600
Accelerated Education(24,30)	100,445	102,666	98,387	64,060	68,252
Bilingual/ESL Education (25)	1,642	1,638	2,048	2,676	1,670
Other (26, 28, 29, 99)	664,492	672,564	704,848	754,972	784,703
Total	\$ 3,175,439	\$ 3,257,451	\$ 3,443,218	\$ 3,646,909	\$ 3,949,388
Per Student Cost	\$ 5,206	\$ 5,066	\$ 5,710	\$ 5,628	\$ 5,547

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	92%	85%	91%	91%	95%
Mathematics	95%	89%	93%	96%	92%
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	91%	84%	84%	85%	85%

Serves Grades 5th - 6th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Grady Burnett Junior High School

Mike Evans, Principal

Mission Statement: *To maintain a culture of high expectations while valuing unity, relationships and trust.*

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	662	623	657	722	699
Student / Teacher Ratio	15.8	16.4	15.6	15.7	15.9
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	3.0
Other Professional	4.4	4.6	4.0	4.0	3.0
Teachers	41.9	38.0	42.0	46.0	44.0
Support					
Educational Aides	6.8	7.0	7.0	8.0	7.0
Total	55.1	51.6	55.0	60.0	57.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 1,167,208	\$ 1,990,749	\$ 2,240,726	\$ 2,559,489	\$ 2,510,820
Gifted & Talented Education (21)	32,141	30,587	58,538	63,094	64,303
Career & Technology Education(22)	-	1,000	-	-	-
Special Education (23)	248,038	373,001	330,544	544,701	565,253
Accelerated Education(24,30)	128,320	78,911	66,241	72,313	84,241
Bilingual/ESL Education (25)	830	820	256	2,410	1,669
Other (26, 28, 29, 91, 99)	754,815	821,196	911,575	954,575	1,027,831
Total	\$ 2,331,352	\$ 3,296,264	\$ 3,607,880	\$ 4,196,583	\$ 4,254,117
Per Student Cost	\$ 3,522	\$ 5,291	\$ 5,491	\$ 5,812	\$ 6,086

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	88%	90%	92%	91%	96%
Mathematics	84%	91%	93%	93%	94%
Writing	96%	78%	79%	85%	90%
Social Studies	94%	77%	92%	85%	83%
Science	73%	89%	96%	91%	89%

Serves Grades 7th - 8th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Raymond Cooper Junior High School

Shawn Miller, Principal

Mission Statement: *The Cooper Junior High School family will foster a spirit of cooperation with parents and the community, to provide a well-rounded educational experience which will ensure that all students possess the necessary tools to become successful citizens of the world.*

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	645	654	703	745	771
Student / Teacher Ratio	16.7	17.2	16.7	16.6	16.8
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	3.0
Other Professional	4.0	4.0	4.0	4.0	3.0
Teachers	38.6	38.0	42.0	45.0	46.0
Support					
Educational Aides	4.0	4.0	4.0	4.0	4.0
Total	48.6	48.0	52.0	55.0	56.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 2,170,565	\$ 2,097,507	\$ 2,369,871	\$ 2,719,764	\$ 2,655,282
Gifted & Talented Education (21)	31,010	32,565	33,299	51,880	53,389
Career & Technology Education (22)	(5,132)	9,564	8,671	9,413	9,989
Special Education (23)	204,740	203,965	251,249	267,581	277,356
Accelerated Education(24,30)	43,538	61,124	46,550	65,419	68,981
Bilingual/ESL Education (25)	1,644	1,640	2,666	4,430	1,666
Other (26, 28, 29, 91, 99)	758,701	777,279	889,377	956,693	959,387
Total	\$ 3,205,068	\$ 3,183,644	\$ 3,601,684	\$ 4,075,181	\$ 4,026,050
Per Student Cost	\$ 4,969	\$ 4,868	\$ 5,123	\$ 5,470	\$ 5,222

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	93%	88%	93%	94%	95%
Mathematics	86%	81%	90%	92%	94%
Writing	97%	85%	84%	90%	91%
Social Studies	98%	81%	84%	85%	90%
Science	89%	88%	91%	91%	94%

Serves Grades 7th - 8th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Frank McMillan Junior High School

Jon Peters, Principal

Mission Statement: *Our goal is to maximize academic performance of all students, increase student engagement by providing quality professional learning opportunities for all employees at McMillan Jr. High, recognize McMillan Jr. High employees through appreciation and enhanced incentives, and improve two-way communication.*

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	632	686	709	659	669
Student / Teacher Ratio	16.8	16.8	15.8	15.3	15.9
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	4.5	4.2	4.0	4.0	3.0
Teachers	37.6	40.9	45.0	43.0	42.0
Support					
Educational Aides	5.0	7.0	7.0	9.0	9.0
Total	49.1	54.1	58.0	58.0	56.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 1,981,853	\$ 2,123,942	\$ 2,381,619	\$ 2,479,320	\$ 2,370,132
Gifted & Talented Education (21)	43,971	44,046	52,185	56,840	58,258
Career & Technology Education (22)	136	34,022	41,887	233	1,000
Special Education (23)	350,606	443,392	477,466	582,635	622,245
Accelerated Education(24,30)	99,029	92,576	70,537	47,803	49,048
Bilingual/ESL Education (25)	831	820	1,236	2,339	1,419
Other (26, 28, 29, 91, 99)	775,629	814,162	900,873	965,023	1,024,191
Total	\$ 3,252,056	\$ 3,552,959	\$ 3,925,803	\$ 4,134,192	\$ 4,126,293
Per Student Cost	\$ 5,146	\$ 5,179	\$ 5,537	\$ 6,273	\$ 6,168

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	92%	90%	93%	91%	93%
Mathematics	90%	89%	95%	92%	92%
Writing	96%	81%	78%	83%	94%
Social Studies	99%	79%	84%	84%	90%
Science	89%	83%	87%	85%	84%

Serves Grades 7th - 8th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Wylie East High School

Michael Williams, Principal

Mission Statement: *The mission of Wylie East High School, in partnership with the community, is to develop the potential of our students to achieve academic success and become responsible leaders.*

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	1,579	1677	1,724	1,714	1,837
Student / Teacher Ratio	16.3	16.4	16.0	15.2	16.0
Staff FTE's					
Professional					
Campus Administration	5.0	5.0	5.0	5.0	6.0
Other Professional	9.1	8.8	7.0	7.0	8.0
Teachers	96.8	102.4	108.0	113.0	115.0
Support					
Educational Aides	9.9	8.2	11.0	12.0	15.0
Total	120.8	124.4	131.0	137.0	144.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 4,950,957	\$ 4,988,893	\$ 5,109,266	\$ 5,309,075	\$ 5,773,879
Gifted & Talented Education (21)	19,509	23,096	24,964	23,322	22,228
Career & Technology Education (22)	413,937	656,525	815,742	947,612	1,183,453
Special Education (23)	553,255	636,243	854,606	964,370	1,034,114
Accelerated Education(24,30)	250,219	149,000	83,193	65,574	37,231
Bilingual/ESL Education (25)	1,643	1,637	3,054	4,681	2,542
High School Allotment (31)	374,970	359,124	400,954	521,640	184,271
Other (26, 28, 29, 91, 99)	2,191,096	2,259,502	2,692,718	2,932,812	3,081,070
Total	\$ 8,755,586	\$ 9,074,020	\$ 9,984,497	\$ 10,769,086	\$ 11,318,788
Per Student Cost	\$ 5,545	\$ 5,411	\$ 5,791	\$ 6,283	\$ 6,162

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	93%	88%	88%	83%	83%
Mathematics	79%	93%	89%	93%	95%
Writing	NA	72%	63%	NA	NA
Social Studies	95%	93%	91%	98%	97%
Science	85%	94%	95%	97%	98%

Serves Grades 9th - 12th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Wylie High School

Virddie Montgomery, Principal

Mission Statement: *In partnership with parents and the community, the mission of Wylie High School is to provide a quality education for ALL students, which will develop responsible citizens and prepare them for success beyond high school in the 21st century.*

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	1,738	1,856	1,981	2,064	2,244
Student / Teacher Ratio	15.1	16.3	16.0	16.1	16.4
Staff FTE's					
Professional					
Campus Administration	5.0	5.0	5.0	5.0	5.0
Other Professional	10.5	11.0	7.0	8.0	8.0
Teachers	115.3	114.2	124.0	128.0	137.0
Support					
Educational Aides	9.7	8.6	11.0	11.0	11.0
Total	140.5	138.8	147.0	152.0	161.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 5,266,016	\$ 5,292,101	\$ 5,656,300	\$ 6,477,959	\$ 7,323,791
Gifted & Talented Education (21)	51,177	89,200	44,573	49,114	54,929
Career & Technology Education (22)	763,052	898,113	1,095,414	1,157,363	1,307,847
Special Education (23)	744,969	837,765	847,779	918,148	941,187
Accelerated Education(24,30)	130,611	168,129	76,883	25,391	69,167
Bilingual/ESL Education (25)	1,644	1,640	2,754	3,862	1,693
High School Allotment (31)	546,526	571,460	582,272	614,920	464,135
Other (26, 28, 29, 91, 99)	3,122,779	2,908,176	3,137,815	3,355,628	3,818,101
Total	\$ 10,626,776	\$ 10,766,585	\$ 11,443,791	\$ 12,602,385	\$ 13,980,850
Per Student Cost	\$ 6,114	\$ 5,801	\$ 5,777	\$ 6,106	\$ 6,230

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	95%	91%	91%	83%	86%
Mathematics	84%	93%	92%	90%	94%
Writing	NA	72%	63%	NA	NA
Social Studies	96%	94%	92%	98%	98%
Science	88%	96%	95%	97%	99%

Serves Grades 9th - 12th

*Information obtained from the TEA Website AEIS Report

**Information obtained from the TEA PEIMS Standard Report



Achieve Academy

Melissa True, Principal

Mission Statement: *To prepare students for a successful life beyond high school.*

	*2011-12	**2012-13	**2013-14	2014-15	2015-16
Enrollment	57	57	40	144	130
Student / Teacher Ratio	5.0	4.4	3.3	9.0	8.7
Staff FTE's					
Professional					
Campus Administration	1.0	1.0	1.0	1.0	1.0
Other Professional	1.8	1.8	1.0	2.0	3.0
Teachers	11.4	12.9	12.0	16.0	15.0
Support					
Educational Aides	5.0	5.0	7.0	10.0	9.0
Total	19.2	20.7	21.0	29.0	28.0

Expenditures	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
Regular Education (11)	\$ 204,479	\$ 225,395	\$ 182,033	\$ 246,272	\$ 216,191
Gifted & Talented Education (21)	-	-	-	-	-
Career & Technology Education (22)	-	6,943	57	-	-
Special Education (23)	254,932	212,068	227,402	210,310	231,488
Accelerated Education(24,30)	126,086	174,492	158,891	24,352	9,546
Bilingual/ESL Education (25)	-	-	-	-	-
Other (26, 28, 29, 99)	540,095	614,652	724,503	1,268,669	1,343,214
Total	\$ 1,125,592	\$ 1,233,550	\$ 1,292,886	\$ 1,749,604	\$ 1,800,439
Per Student Cost	\$ 19,747	\$ 21,641	\$ 32,322	\$ 12,150	\$ 13,850

Assessment Results	2011 TAKS	2012 STAAR	2013 STAAR	2014 STAAR	2015 STAAR
Reading	Academically	Academically	Academically	Academically	Academically
Mathematics	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable
Writing	based on	based on	based on	based on	based on
Social Studies	AEA	AEA	AEA	AEA	AEA
Science	Procedures	Procedures	Procedures	Procedures	Procedures

Serves student from age 6 years old to seniors in high school; Programs offered Choice High School, The Discipline Alternative Education Program (DAEP), Behavioral Adjustment Unit (BAU), and the Transition to Life students;

*Information obtained from the TEA Website AEIS Reports; **Information obtained from the TEA PEIMS Standard Report.

Athletic Department General Fund

Table 53

Wylie Athletic Department (873)	2011-12 Audited	2012-13 Audited	2013-14 Audited	2014-15 Unaudited	2015-16 Budget
Salary & Employee Benefits (6100)	494,072	\$ 564,432	\$ 571,714	\$ 580,911	\$ 567,637
Contracted Services (6200)	173,053	173,766	154,040	143,473	205,115
Supplies & Materials (6300)	262,592	250,968	433,999	353,437	350,525
Other Expenses (6400)	210,676	278,527	309,624	303,872	282,045
Furniture & Equipment (6600)	378,075	23,385	42,516	85,860	0
Total	1,518,468	\$ 1,291,079	\$ 1,511,893	\$ 1,467,553	\$ 1,405,322



Non-Campus Departments General Fund

Table 54

Wylie ISD Non-Campus Departments	2011-12	2012-13	2013-14	2014-15	2015-16
	Audited	Audited	Audited	Unaudited	Budget
699 - Summer School	99,670	213,780	181,419	194,591	321,985
701 - Superintendent Office	671,132	613,780	726,959	785,383	772,449
702 - Board Members	48,124	39,788	60,505	71,007	75,065
703 - Tax Office	345,881	362,183	381,441	410,393	427,000
726 - Finance Division	1,261,956	1,252,922	1,251,544	1,370,386	1,971,138
727 - Human Resource and Student Services	459,461	469,063	545,592	611,186	706,048
801 - Technology Department	1,729,183	2,271,415	2,580,225	2,573,774	2,555,152
802 - Curriculum & Instruction Division	300,852	472,046	477,052	485,007	707,536
803 - Communications & Community Relations	376,646	446,458	597,195	483,294	638,237
804 - Staff Development	282,797	272,906	311,845	325,248	305,362
805 - Secondary Curriculum	486,112	1,041,178	1,235,765	1,225,668	1,784,997
806 - Special Education	464,363	476,705	503,141	836,458	1,087,675
807 - Fine Arts Department	113,900	268,763	605,346	603,106	596,384
808 - Special Service Center	526,994	467,576	594,721	590,707	726,298
809 - Academic and Career Connections	0	115,364	187,287	322,961	638,344
810 - Elementary Curriculum	0	0	47,920	102,045	121,200
935 - Transportation Department	2,949,731	3,409,083	3,761,039	3,967,201	4,703,789
936 - Maintenance Department	3,488,730	3,527,622	3,896,767	4,328,814	4,588,624
937 - Health Services	31,691	35,015	35,169	37,249	51,198
939 - Energy Management	16,863	28,110	30,598	29,415	31,263
999 - District Wide	339,408	356,956	376,952	434,583	2,079,883
	13,993,494	\$ 16,140,713	\$ 18,388,483	\$ 19,788,477	\$ 24,889,627

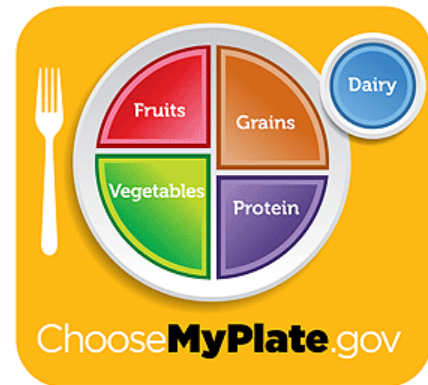
The District Wide budget increased for 2015-16 due to retention stipends that will be given to employees in November of this year. The funds were put into the District Wide account code but will be distributed into the appropriate campuses and department codes when the November paychecks are issued.

Student Nutrition Fund

Student Nutrition Fund

The emphasis of the Student Nutrition program is to provide a nutritional meal program without the fiscal support from the General Fund. Monthly monitoring of student participation and expenses will allow the operation to realize a marginal profit this school year. The fund balance continues to be invested in improvements to the program.

The Student Nutrition Department follows all federal and state guidelines and is evaluated every three years during an extensive audit. The department strives for the highest standards in menu variety and meal quality. All meals follow the Texas Public School Nutrition Policy (www.squaremeals.com) and are planned by a registered dietitian. Health inspections at each kitchen are conducted twice a year by the county, HACCP Policy, Wellness Policy and Civil Rights Policy are implemented. Staff is trained on all regulations.



Revenue

Sales of meals and a' la carte items represent 55.18% of total revenue for 2015-16. Additional sources of revenue include 42.48% from USDA federal reimbursement, and 2.34% from state matching funds. Based on average daily attendance, the percent of students who participated in the free and reduced price meal program in 2014-15 was 22.6% while 26.9% of students participated in full price meals.

Expenses

Student Nutrition Labor expenditures (including benefits) represent 45% of expenses. Food and labor expenditures are monitored on a monthly basis. Labor is reviewed as meals per labor hour and staffing is adjusted each summer as well as through attrition.

Additional expenses incurred by the Student Nutrition Department include all maintenance and repairs on equipment, replacement of equipment, small wares and miscellaneous supplies, purchase and maintenance of technology, and administrative overhead fees.

The Student Nutrition Fund accounts for the operation of the District's cafeteria meal program. The 2015-16 expenditure budget totals \$6,342,467.

The District meets or exceeds the mandated nutritional requirements set by national and state agencies.

The following table compares audited and unaudited actuals to budget for a five-year period:

Student Nutrition Fund (Cont.)

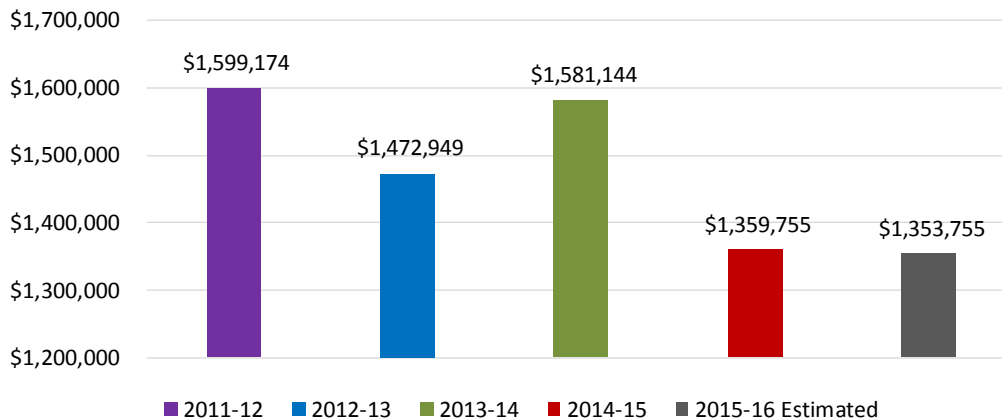
Table 55

Statement of Revenue and Expenditures for Student Nutrition Fund (240)
Years Ended June 30, 2012 - June 30, 2016 (Budgeted)

	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Unaudited Actual	2015-16 Adopted Budget	% Increase / (Decrease)
LOCAL REVENUE SOURCES						
School Meals	\$ 2,664,948	\$ 2,661,382	\$ 2,927,552	\$ 2,899,401	\$ 3,474,163	19.82%
Other	6,246	13,936	2,931	21,048	22,500	6.90%
TOTAL	2,671,194	2,675,318	2,930,484	2,920,449	3,496,663	19.73%
STATE REVENUE SOURCES						
State Matching Funds	103,460	100,057	99,960	132,062	148,201	12.22%
TOTAL	103,460	100,057	99,960	132,062	148,201	12.22%
FEDERAL REVENUE SOURCES						
Federal Meal Reimbursement	1,821,877	1,938,226	2,056,607	2,159,275	2,351,603	8.91%
Federal Commodities	255,886	261,432	294,918	330,390	340,000	2.91%
TOTAL	2,077,763	2,199,658	2,351,525	2,489,664	2,691,603	8.11%
TOTAL REVENUE	4,852,418	4,975,033	5,381,969	5,542,175	6,336,467	14.33%
EXPENDITURES						
35 Food Services						
Payroll Costs	1,989,919	2,078,855	2,450,220	2,580,225	2,854,313	10.62%
Professional & Contracted Svcs.	321,516	298,664	269,852	276,730	356,733	28.91%
Supplies & Materials	2,323,474	2,502,238	2,542,197	2,797,779	3,035,547	8.50%
Other Operating Expenses	38,894	29,019	23,329	24,258	43,000	77.26%
Debt Service	3,448	3,448	2,874	2,831	2,874	1.51%
Capital Outlay	-	189,033	26,573	40,469	50,000	23.55%
Total	4,677,252	5,101,258	5,315,044	5,722,294	6,342,467	10.84%
NET REVENUE OVER (UNDER) EXPENDITURE	175,166	(126,225)	66,925	(180,118)	(6,000)	
Other Sources	2,041	-				
BEGINNING FUND BALANCE	1,421,967	1,599,174	1,472,949	1,539,873	1,359,755	-11.70%
ENDING FUND BALANCE	\$ 1,599,174	\$ 1,472,949	\$ 1,539,873	\$ 1,359,755	\$ 1,353,755	-0.44%

Table 56

Fund Balance Trends for Student Nutrition



Debt Service Fund

For the past decade and the foreseeable future, the District has and will continue to experience bond elections authorizing new bonds and a continual issuance of bonds. In the past, the District has received a primary bond rating of AAA through the State of Texas Permanent School Fund (PSF). The District's underlying rating from Moody's was recently upgraded to AA₂ with the passage of the \$94.2 million bond package in November 2014.

The state funding formula provides for two types of debt service support – the Instructional Facility Allotment (IFA) and the Existing Debt Allotment (EDA). These allotments are both weighted to take into consideration the property wealth per student of the receiving districts.

The Legislature's practice of rolling forward new debt into EDA ensures that Wylie's debt is equalized to the highest levels.

IFA funds target debt repayment for new construction and, due to limited funding at the state level, only the poorest districts still qualify. Wylie ISD continues to receive funds from the IFA. The District expects to receive approximately \$0.4 million in 2015-16.

The EDA funding, created in 1999, supports the repayment of debt that is already outstanding. The District expects to receive \$2.9 million in 2015-16. This reduces the debt tax rate by \$0.11 over what it would have been.

For 2015-16, the Debt Service Fund has budgeted revenues for \$22,482,976. The debt service tax rate remained the same at \$0.47. Over 14% of the current bond payment is covered by the IFA and EDA funds from State Aid.



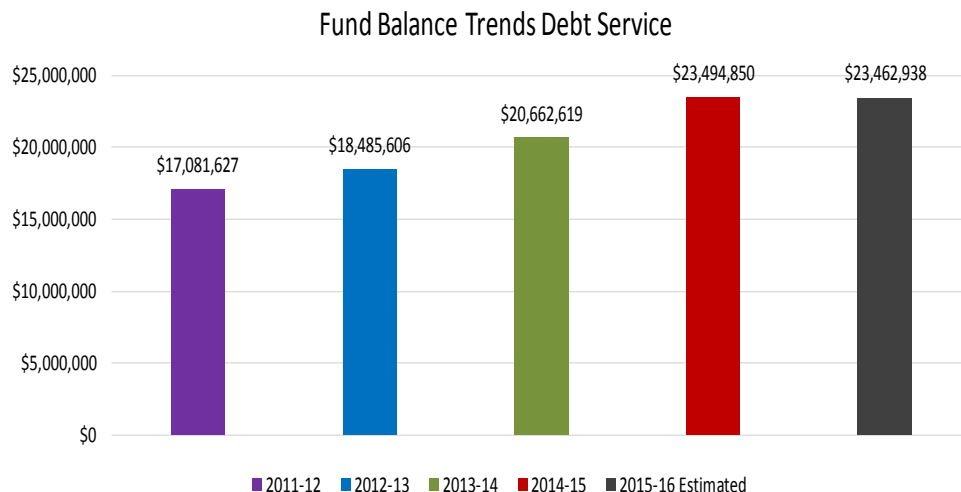
Debt Service Fund (Cont.)

Table 57

*Statement of Revenue and Expenditures for Debt Service Fund (511)
Years Ended June 30, 2012 - June 30, 2016 (Budgeted)*

	2011-12 Audited Actual	2012-13 Audited Actual	2013-14 Audited Actual	2014-15 Unaudited Actual	2015-16 Approved Budget	% Increase (Decrease)
REVENUE SOURCES						
Local Revenue	\$ 15,229,669	\$ 15,454,060	\$ 16,551,226	\$ 18,331,306	\$ 19,224,514	4.87%
State Revenue	3,732,701	3,751,603	4,167,505	4,036,395	3,258,462	-19.27%
Total	18,962,370	19,205,663	20,718,731	22,367,701	22,482,976	0.52%
EXPENDITURES						
Debt Service						
Principal	13,410,000	13,656,563	14,765,000	15,865,000	20,493,194	29.17%
Interest	4,641,739	4,153,940	3,773,968	3,659,236	2,006,694	-45.16%
Fees	3,224	3,824	344,088	11,234	15,000	33.53%
Total	18,054,963	17,814,327	18,883,056	19,535,469	22,514,888	15.25%
NET REVENUE OVER	907,407	1,391,336	1,835,675	2,832,231	-31,912	-101.13%
OTHER SOURCES/USES						
Transfers In	72,917,124	140,427,436	32,298,257	-	-	-
Transfers Out	(75,257,081)	(140,414,793)	(31,956,919)	-	-	-
Total	(2,339,957)	12,643	341,338			
NET SOURCES OVER (UNDER)	(1,432,550)	1,403,979	2,177,013	2,832,231	-31,912	-101.13%
BEGINNING FUND	18,514,177	17,081,627	18,485,606	20,662,619	23,494,850	13.71%
ENDING FUND BALANCE	\$ 17,081,627	\$ 18,485,606	\$ 20,662,619	\$ 23,494,850	\$ 23,462,938	-0.14%

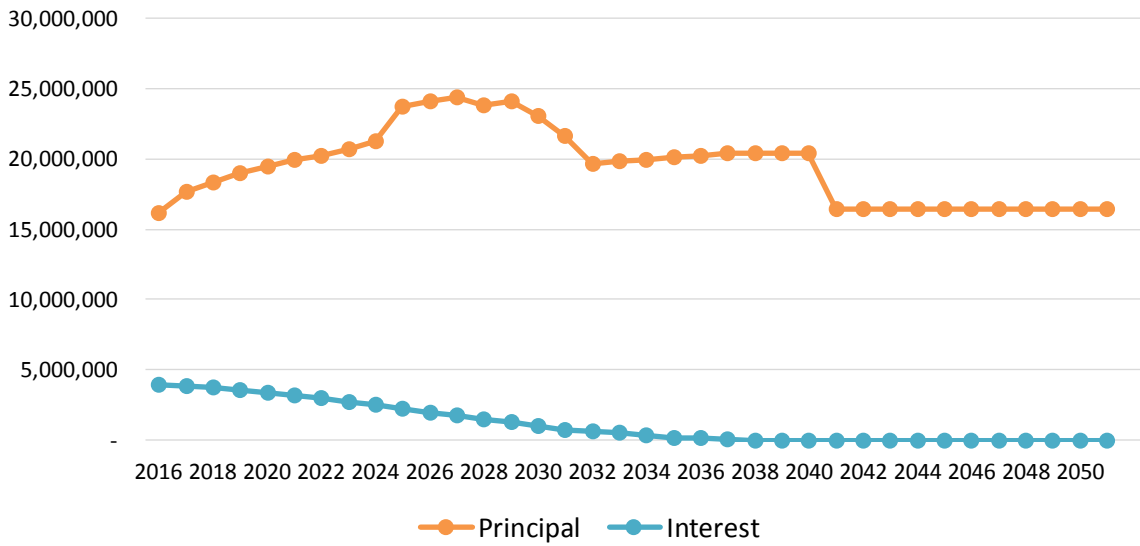
Table 58



Debt Service Fund (Cont.)

Table 59

Existing General Obligation Debt



Debt Service Fund (Cont.)

Table 60

Aggregate Unlimited General Obligation Tax Bonds
Debt Tax Support
As of June 30, 2015

Fiscal Year Ending 6/30/16	Principal	Interest	Total
2016	16,155,000	3,964,888	\$ 20,119,888
2017	17,675,000	3,873,838	\$ 21,548,838
2018	18,320,000	3,727,538	\$ 22,047,538
2019	18,970,000	3,572,438	\$ 22,542,438
2020	19,435,000	3,389,775	\$ 22,824,775
2021	19,960,000	3,167,625	\$ 23,127,625
2022	20,260,000	2,939,281	\$ 23,199,281
2023	20,710,000	2,707,181	\$ 23,417,181
2024	21,305,000	2,469,725	\$ 23,774,725
2025	23,760,000	2,204,906	\$ 25,964,906
2026	24,120,000	1,955,794	\$ 26,075,794
2027	24,390,000	1,743,722	\$ 26,133,722
2028	23,870,000	1,507,481	\$ 25,377,481
2029	24,125,000	1,256,850	\$ 25,381,850
2030	23,080,000	957,444	\$ 24,037,444
2031	21,670,000	730,794	\$ 22,400,794
2032	19,710,000	614,769	\$ 20,324,769
2033	19,810,000	476,766	\$ 20,286,766
2034	19,925,000	319,719	\$ 20,244,719
2035	20,185,000	190,625	\$ 20,375,625
2036	20,260,000	100,500	\$ 20,360,500
2037	20,390,000	27,125	\$ 20,417,125
2038	20,470,000	-	\$ 20,470,000
2039	20,470,000	-	\$ 20,470,000
2040	20,470,000	-	\$ 20,470,000
2041	16,400,000	-	\$ 16,400,000
2042	16,400,000	-	\$ 16,400,000
2043	16,400,000	-	\$ 16,400,000
2044	16,400,000	-	\$ 16,400,000
2045	16,400,000	-	\$ 16,400,000
2046	16,400,000	-	\$ 16,400,000
2047	16,400,000	-	\$ 16,400,000
2048	16,400,000	-	\$ 16,400,000
2049	16,400,000	-	\$ 16,400,000
2050	16,400,000	-	\$ 16,400,000
2051	16,400,000	-	\$ 16,400,000
	\$ 699,895,000	\$ 41,898,782	\$ 741,793,782

Debt Service Fund (Cont.)

The maximum Interest and Sinking fund tax rate that the District can adopt cannot exceed \$0.50 per hundred dollars of valuation for any debt authorized after April 1, 1991 and issued after September 1, 1992. The District must demonstrate its ability to pay the principal and interest requirements within these tax rate limitations. The chart below depicts the effect of the capital programs on the District, and the projected I&S tax rate to repay the debt.

Table 61

WYLIE INDEPENDENT SCHOOL DISTRICT								
CAPITAL IMPROVEMENT PROGRAM IMPACT ON TAX RATE (unaudited)								
FYE 30-Jun	Net Taxable Assessed Valuation	Growth Rate	EDA/IFA/Other Reductions in Debt Service	Total Outstanding Debt			Net Debt Service	Total I&S Tax Rate
				Principal	Interest	Total		
2016	4,174,554,516	3.0%	900,000	16,155,000	3,964,888	\$ 20,119,888	19,219,888	0.47
2017	4,258,045,606	2.0%	1,915,082	17,675,000	3,873,838	\$ 21,548,838	19,633,756	0.47
2018	4,343,206,518	2.0%	1,972,850	18,320,000	3,727,538	\$ 22,047,538	20,074,688	0.47
2019	4,430,070,649	2.0%	2,026,113	18,970,000	3,572,438	\$ 22,542,438	20,516,325	0.47
2020	4,518,672,062	2.0%	2,545,994	19,435,000	3,389,775	\$ 22,824,775	20,278,781	0.45
2021	4,609,045,503	2.0%	2,582,576	19,960,000	3,167,625	\$ 23,127,625	20,545,049	0.45
2022	4,701,226,413	2.0%	2,838,675	20,260,000	2,939,281	\$ 23,199,281	20,360,606	0.44
2023	4,795,250,941	1.0%	2,657,973	20,710,000	2,707,181	\$ 23,417,181	20,759,208	0.44
2024	4,843,203,451	1.0%	2,985,382	21,305,000	2,469,725	\$ 23,774,725	20,789,343	0.43
2025	4,891,635,485	1.0%	3,055,491	23,760,000	2,204,906	\$ 25,964,906	22,909,415	0.47
2026	4,940,551,840	1.0%	3,218,912	24,120,000	1,955,794	\$ 26,075,794	22,856,882	0.47
2027	4,989,957,359	1.0%	3,193,561	24,390,000	1,743,722	\$ 26,133,722	22,940,161	0.46
2028	5,039,856,932	1.0%	3,061,735	23,870,000	1,507,481	\$ 25,377,481	22,315,746	0.45
2029	5,039,856,932	0.0%	3,213,787	24,125,000	1,256,850	\$ 25,381,850	22,168,063	0.44
2030	5,039,856,932	0.0%	6,127,736	23,080,000	957,444	\$ 24,037,444	17,909,708	0.36
2031	5,039,856,932	0.0%	2,410,869	21,670,000	730,794	\$ 22,400,794	19,989,925	0.40
2032	5,039,856,932	0.0%	2,187,439	19,710,000	614,769	\$ 20,324,769	18,137,330	0.36
2033	5,039,856,932	0.0%	2,183,348	19,810,000	476,766	\$ 20,286,766	18,103,418	0.36
2034	5,039,856,932	0.0%	2,178,823	19,925,000	319,719	\$ 20,244,719	18,065,896	0.36
2035	5,039,856,932	0.0%	2,192,912	20,185,000	190,625	\$ 20,375,625	18,182,713	0.36
2036	5,039,856,932	0.0%	2,191,285	20,260,000	100,500	\$ 20,360,500	18,169,215	0.36
2037	5,039,856,932	0.0%	2,197,378	20,390,000	27,125	\$ 20,417,125	18,219,747	0.37
2038	5,039,856,932	0.0%	2,203,068	20,470,000	-	\$ 20,470,000	18,266,932	0.37
2039	5,039,856,932	0.0%	2,203,068	20,470,000	-	\$ 20,470,000	18,266,932	0.37
2040	5,039,856,932	0.0%	2,203,068	20,470,000	-	\$ 20,470,000	18,266,932	0.37
2041	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2042	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2043	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2044	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2045	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2046	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2047	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2048	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2049	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2050	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
2051	5,039,856,932	0.0%	1,551,629	16,400,000	-	\$ 16,400,000	14,848,371	0.30
				\$ 699,895,000	\$ 41,898,782	\$ 741,793,782		

(1) FY 2015 Assessed Valuation is actual per CCAD.
(2) FY 2016 and thereafter is growth rate estimate.
(3) I&S Tax Rate is calculated on 99% collection rate.
(4) Calculations do not account for the loss of frozen taxes.

Capital Projects

The inclusion of construction reports in this budget document is for informational purposes only. However, the dollars spent on these projects are significant and are an integral part of the financial picture of the District.

This governmental fund budgeted at \$79,439,261 for 2015-16 is established to account for proceeds, on the modified accrual basis, from the sale of bonds and other resources to be used for Board authorized acquisition, construction, or renovation, as well as, furnishing and equipping of major capital facilities.

The last bond package was approved on November 4, 2014 by 71.74% of the District’s voters. The bond included a new elementary campus, George W. Bush Elementary School, as well as renovations, additions, updates and expansions to several of our facilities, technology infrastructure updates, safety and security enhancements to all campuses and finally, additional school buses.

With the passage of the \$94.2 million bond package in November 2014, no new bond proposals are anticipated for the very near foreseeable future.

On the following page is a table which recaps the projects and historical spending for each of bond authorizations currently for the past five years.



Capital Projects (Cont.)

Table 62
Capital Projects Activity—Five Year Summary

Project	11-12 FY Activity	12-13 FY Activity	13-14 FY Activity	14-15 FY Activity	15-16 FY Budget
Achieve Academy	\$ 64,015	\$ -	\$ 6,511	\$ 20,004	\$ 4,479
Akin Elementary	770,131	704,646	81,969	400,683	812,052
Birmingham Elementary	931,213	25,387	250,959	519,111	854,275
Burnett Jr. High	836,279	463,006	224,304	454,125	4,795,137
Bush Elementary	-	-	-	36,004	14,563,996
Cooper Jr. High	10,052	-	44,568	214,386	3,434,902
Cox Elementary	-	-	32,912	262,415	233,399
Davis Intermediate	-	-	32,912	370,850	5,961,675
District Wide	10,289	-	2,038	709,435	3,067,720
Dodd Elementary	-	-	43,380	761,252	2,098,477
Draper Intermediate	-	927,881	38,533	123,334	3,271,488
Groves Elementary	25,000	25,000	45,344	227,684	278,639
Harrison Intermediate	1,309,756	308,777	89,089	221,426	6,827,994
Hartman Elementary	988,231	62,466	90,353	279,120	3,159,607
Land	135,035	-	-	-	-
McMillan Jr. High	8,989	-	44,567	279,439	6,170,636
Other/Arbitrage	30,442	373,443	2,882	383,853	155,390
Shaffer Stadium	369,670	-	-	-	-
Smith Elementary	-	-	29,498	94,686	158,904
Technology	-	-	20,051	159,138	-
Tibbals Elementary	1,800	-	32,912	122,361	117,280
Transporation Department	170,800	-	4,812	3,159	1,962,704
Watkins Elementary	32,172	-	29,331	24,312	34,763
Whitt Elementary	-	-	40,521	84,661	201,364
Wylie East High School	297,874	14,134,361	2,906,326	705,578	8,363,845
Wylie High School	119,638	2,873,411	2,073,999	9,437,487	12,350,150
Grand Total	\$6,111,385	\$19,898,377	\$6,167,772	\$15,894,503	\$78,878,876

Capital Projects (cont.)

Table 63

Current Capital Projects

Fund 626 - 2009 Bond Projects - Original Budget \$ 25,319,112
Balance of Original Budget as of 7/1/2015 \$ 1,753,528
Construction Projects for 2015-16

Akin Elementary School	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 8,624	\$ 576	\$ 8,048	Under Construction
Birmingham Elementary School	Budget	Activity	Unexpended Funds	Comments
Roof Replacement	\$ 600,013	\$ 213,917	\$ 386,097	Under Construction
Renovations and Additions	\$ 6,556	\$ -	\$ 6,556	Under Construction
Hartman Elementary School	Budget	Activity	Remaining	Comment
Renovations and Additions	\$ 1,604	\$ 1,604	\$ -	Project Complete
Roof Replacement	\$ 925,900	\$ -	\$ 925,900	Under Construction
Harrison Intermediate School	Budget	Activity	Unexpended Funds	Comment
Renovations and Additions	\$ 5,461	\$ 1,197	\$ 4,264	Under Construction
Burnett Junior High School	Budget	Activity	Unexpended Funds	Comment
Renovations and Additions	\$ 578	\$ -	\$ 578	Project Complete
Districtwide	Budget	Activity	Unexpended Funds	Comment
Districtwide	\$ 204,793	\$ -	\$ 204,793	Under Construction
Grand Totals for 2009 Bond in 2015-16	\$ 1,753,528	# \$ 217,293	\$ 1,536,235	

Capital Projects (cont.)

Table 63 (Cont.)

Fund 628 - 2014 Bond Projects - Original Budget \$ **93,500,000**
Balance of Original Budget as of 7/1/2015 \$ **77,124,187**
Construction Projects for 2015-16

Achieve Academy	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 4,479	\$ -	\$ 4,479	Under Construction
Akin Elementary	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 803,428	\$ 123,278	\$ 680,150	Under Construction
Birmingham Elementary	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 247,707	\$ 19,301	\$ 228,406	Under Construction
Burnett Jr. High	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 4,794,559	\$ 722,486	\$ 4,072,073	Under Construction
Cooper Jr. High	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 3,434,902	\$ 578,065	\$ 2,856,837	Under Construction
Cox Elementary	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 233,399	\$ 35,327	\$ 198,072	Under Construction
Davis Intermediate	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 5,961,675	\$ 105,192	\$ 5,856,482	Under Construction
Dodd Elementary	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 2,098,477	\$ 367,297	\$ 1,731,180	Under Construction
Draper Intermediate	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 3,271,488	\$ 314,691	\$ 2,956,797	Under Construction
Groves Elementary	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 278,639	\$ 30,034	\$ 248,606	Under Construction
Harrison Intermediate	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 6,822,533	\$ 41,895	\$ 6,780,638	Under Construction
Hartman Elementary	Budget	Activity	Unexpended Funds	Comments
Renovations and Additions	\$ 2,232,103	\$ 33,042	\$ 2,199,061	Under Construction

Capital Projects (cont.)

Table 63 (Cont.)

Fund 628 - 2014 Bond Projects - Original Budget \$ **93,500,000**
Balance of Original Budget as of 7/1/2015 \$ **77,124,187**
Construction Projects for 2015-16

	Budget	Activity	Unexpended Funds	Comments
McMillan Jr. High				
Renovations and Additions	\$ 6,170,636	\$ 294,697	\$ 5,875,938	Under Construction
Smith Elementary				
Renovations and Additions	\$ 158,904	\$ 19,578	\$ 139,326	Under Construction
Tibbals Elementary				
Renovations and Additions	\$ 117,280	\$ 31,887	\$ 85,393	Under Construction
Watkins Elementary				
Renovations and Additions	\$ 34,763	\$ 12,678	\$ 22,085	Under Construction
Whitt Elementary				
Renovations and Additions	\$ 201,364	\$ 21,581	\$ 179,783	Under Construction
Wylie High School				
Renovations and Additions	\$ 12,350,150	\$ 6,857,297	\$ 5,492,853	Under Construction
Wylie East High School				
Renovations and Additions	\$ 8,363,845	\$ 453,523	\$ 7,910,323	Under Construction
George W. Bush Elementary				
New Construction	\$ 14,563,996	\$ 967,763	\$ 13,596,233	Under Construction
Maintenance Department				
Renovations and Additions	\$ 104,496	\$ 51,613	\$ 52,882.81	Under Construction
Transportation Department				
Buses	\$ 1,781,613	\$ -	\$ 1,781,613	To Be Purchased 15-16
Renovations and Additions	\$ 181,091	\$ 42,563	\$ 138,529	Under Construction
District-Wide				
Renovations and Additions	\$ 2,912,660	\$ 31,836	\$ 2,880,823	Under Construction
Grand Totals for 2014 Bond in 2015-16	\$ 77,124,187	# \$ 11,155,627	\$ 65,968,560	

Capital Projects (cont.)

Current Capital Projects

As of July 1, 2015, the remaining balance of funds from the May 2009 Bond Referendum is \$1,753,528. This money is being used to finish the additions and renovations to Burnett Junior High, Harrison Intermediate, Hartman Elementary, Akin Elementary and Birmingham Elementary Schools. These are all non-recurring expenditures.

The remaining balance of funds from the May 2012 Bond Referendum as of July 1, 2015 is \$1,785. This balance reflects the last of the renovations and additions to Wylie East High School.

Capital Projects Impact on General Fund

Speed 21, the District's technology rollout including projections and computers for all classrooms began in May 2014. Total cost for the first phase was \$1.1 million all supported by the general fund. As part of the second phase rollout, 3,795 Chromebooks totaling \$1.3 million and 510 refurbished iPads at Smith and Whitt were also purchased out of the general fund. The purpose of the technology purchases was to further enhance our online instructional curriculum starting with all social studies courses. Lastly, two buses totaling \$187,000 were also purchased out of the general fund for 2014-2015.

For 2015-2016, there are no capital projects budgeted out of the general fund.

Future Capital Projects

Following a Master Facility multi-year plan coupled with the passage of the November 2014 \$94.2 million bond package, many capital projects began underway starting in the spring of 2014 with a resolution reimbursement approved by the Board of Trustees pending the passage of the bond in November. Many projects require a specific timeline based on when students are in school, demands, supplies of materials and costs involved. All decisions are revolved around what is best for the Wylie ISD students while still following the Board's goal of managing growth in a way that provides functional equity, financial responsibility and assurance of all student needs. A breakdown of what is included in the bond package and the development of all projects is included on the following pages.

Capital Projects (Cont.)

The Unlimited Tax School Building Bonds, Series 2014

The major growth in enrollment over the past ten years has caused the District to call for several bond elections to authorize construction of new school facilities. The District's financial advisor, George K. Baum & Co., works with District staff to effectively structure its debt capacity.

The last bond package of \$94.2 million was approved on November 4, 2014 by 71.74% of the District's voters. The bond included a new elementary campus, George W. Bush Elementary School, as well as renovations, additions, updates and expansions to several of our facilities, technology infrastructure updates, safety and security enhancements to all campuses and finally, additional school buses.

The bond will not increase local taxes and focuses on updating four key areas:

1. Safety Concerns
2. Technology Upgrades
3. Renovations and Additions
4. Provision for Future Growth

The breakdown of approved spending is as follows:

- **\$2.5 Million** will go towards addressing campus and facility security needs by installing or increasing security cameras, outdoor lighting, perimeter fencing, and badge security system.
- **\$5.2 million** will bring the aging technology infrastructure up to 21st Century standards by upgrading the wireless network and providing a long-term solution for wireless network replacement for technology infrastructure.
- **\$26.3 million** will be used for renovations and additions by addressing wear and tear issues on all campuses, but particularly at the 18-year-old Wylie High School.

These repairs include plumbing, HVAC, flooring, electrical, roofs, and other key systems.

These funds will also be allocated in response to parent requests for new programs and provide college-readiness opportunities with new additions and renovated spaces for secondary campuses including a centralized junior high tennis facility, Orchestra facilities at our junior highs and high schools, an extra-curricular building at Wylie East, auditorium updates at Wylie

Capital Projects (Cont.)

High, a culinary arts center with public restaurant at Wylie High School, and information technology/engineering space, business/banking/finance space and health sciences space at both high schools.

- Finally **\$60.2 million** will provide for future growth.

Our schools are already reaching unsustainable capacity limits, and new housing developments project to bring the district 250 new students each year.

This bond package will allow the district to maintain current feeder patterns and accommodate new students by increasing the enrollment capacity at all intermediate and junior high campuses, setting aside funds for a new, larger elementary campus and to replace 28 buses, all with more than 10 years of service.



Buildings and Square Footage

Table 64

Schedule of Buildings and Square Footage

	Initial Year of Service	Building Square Footage	Number of Portable Classrooms	Portable Square Footage	Total Building/Portable Square Footage
Elementary Campuses:					
Akin	1988	65,084			65,084
Akin Additions	2005, 2011	11,606			11,606
Birmingham	1985	59,130	1	1,536	60,666
Birmingham Additions	2001, 2011	12,684			12,684
Cox	2004	76,580			76,580
Dodd	1999	69,294			69,294
Groves	2002	69,546	1	15,036	84,582
Hartman	1963	55,473	2	3,072	58,545
Hartman Additions	1985, 1988, 2001, 2012	10,361			10,361
Smith	2007	71,172			71,172
Tibbals	2005	71,289			71,289
Watkins	2010	71,172			71,172
Whitt	2008	71,172			71,172
Total Elementary (10 campuses)		714,563	4	19,644	734,207

Secondary Campuses:

Davis Intermediate	2004	89,758			89,758
Draper Intermediate	2007	81,892	1	15,036	96,928
Draper Intermediate Gym	2013	6,985			6,985
Harrison Intermediate	1967	69,850	2	3,072	72,922
Harrison Additions	1969, 1988, 1995, 2012	3,010			3,010
Subtotal (3 campuses)		251,495	3	18,108	269,603
Burnett Junior High	1975	103,511			103,511
Burnett Additions	1985, 1999, 2011	27,316			27,316
Cooper Junior High	2006	104,045			104,045
McMillan Junior High	2003	115,430			115,430
Subtotal (3 campuses)		350,302	0	0	350,302

Buildings and Square Footage (Cont.)

Schedule of Building and Square Footage (cont.)

	Initial Year of Service	Building Square Footage	Number of Portable Classrooms	Portable Square Footage	Total Building/Portable Square Footage
Secondary Campuses (cont):					
Achieve Academy	2011	25,000			25,000
Wylie High School	1996	157,660			157,660
WHS Additions	1999, 2001, 2002, 2005, 2013	197,733			197,733
Wylie East High School	2007	267,176	2	3072	270,248
WEHS Additions	2013	60,004			60,004
Subtotal (3 campuses)		707,573	2	3,072	710,645
Total Secondary (9 campuses)		1,309,370	5	21,180	1,330,550

Other Buildings:

Admin Office	1987	6,695			6,695
Admin Office Addition	2007	31,327			31,327
Ag Barn	1990	13,120			13,120
Ag Barn Expansion	2007	9,000			9,000
Indoor Athletic Complex	2001	42,289			42,289
Maintenance/Food Service	2006	45,088			45,088
Swine Barn	1990	5,169			5,169
Transportation	2002	9,380			9,380
Total Other Buildings		162,068	0	0	162,068

Campus Building History

Achieve Academy

The Achieve Academy was constructed in 2011 and serves students of Wylie ISD. It offers four different programs Transition to Life, Choice High School, Behavior Adjustment Unit (BAU) and Discipline Alternative Education Program (DAEP). The building is 25,000 square feet and enrollment fluctuates throughout the year.

Akin Elementary

Constructed in 1988 with a square footage of 65,084 and houses students in kindergarten through fourth grade. Since 1988 there have been additions in 2005 & 2011. The building is now 76,690 square feet and current enrollment is 545 students.

Birmingham Elementary

Constructed in 1985 with a square footage of 59,130 with additions and renovations in 2001 and 2011 and houses students in kindergarten through fourth grade. The building is now 71,814 square feet including one portable building and current enrollment is 515 students.

Burnett Jr. High

Constructed in 1975 with a square footage of 103,511 with renovations and additions in 1985, 1999 and 2011. Burnett was originally the home of the Wylie High School Pirates. The campus now houses students in seventh and eighth grade and is now 130,827 square feet including the field house and current enrollment is 699 students.

Cooper Jr. High

Constructed in 2006 and houses students in seventh and eighth grade. The building is 104,045 square feet and current enrollment is 771 students.

Cox Elementary

Constructed in 2004 and houses students in kindergarten through fourth grade. The building is 76,580 square feet and current enrollment is 648 students.

Davis Intermediate

Constructed in 2004 and houses students in fifth and sixth grade. The building is 89,758 square feet and current enrollment is 730 students.

Dodd Elementary

Constructed in 1999 and houses students in kindergarten through fourth grade. The building is 69,294 square feet and current enrollment is 577 students.

Draper Intermediate

Constructed in 2007 at a square footage of 81,892 and houses students in fifth and sixth grade. In 2013, an additional gym was built adding 6,985 square feet and most recently a portable building was added bringing the square footage to 103,913. Current enrollment is 877 students.

Campus Building History (Cont.)

Groves Elementary

Constructed in 2002 and houses students in kindergarten through fourth grade. The building is 69,546 square feet and the additional portable building is 15,036 bringing the total square footage to 84,582 and current enrollment is 653 students.

Harrison Intermediate

Constructed in 1967 with a square footage of 69,850 with renovations in 1969, 1988, 1995 and 2012. Harrison houses students in fifth and sixth grade. The building is now 75,932 square feet which includes two portable buildings and current enrollment is 712 students.

Hartman Elementary

The oldest building in the District was constructed in 1963 with a square footage of 55,473 and has been renovated in 1985, 1988, 2001 and 2012. It houses students in pre-k through fourth grade. The building is now 68,906 square feet which includes two portable buildings and current enrollment is 488 students.

McMillan Jr. High

Constructed in 2003 and houses students in seventh and eighth grade. The building is 115,430 square feet and current enrollment is 669 students.

Smith Elementary

Constructed in 2007 and houses students in kindergarten through fourth grade. The building is 71,172 square feet and current enrollment is 609 students.

Tibbals Elementary

Constructed in 2005 and houses students in kindergarten through fourth grade. The building is 71,289 square feet and current enrollment is 667 students.

Watkins Elementary

Constructed in 2010 and houses students in kindergarten through fourth grade. The building is 71,172 square feet and current enrollment is 598 students.

Whitt Elementary

Constructed in 2008 and houses students in kindergarten through fourth grade. The building is 71,172 square feet and current enrollment is 586 students.

Wylie East High School

Constructed in 2007 with a square footage of 267,176 with additions in 2013 bringing the total square footage to 330,252. WEHS houses students in ninth through 12th grade and current enrollment is 1,837 students.

Wylie High School

Wylie High School was constructed in 1996 with a square footage of 157,660 with renovations and additions in 1999, 2001, 2002, 2005, and 2013 bringing the total square footage to 355,393. The campus houses students in ninth through 12th grade and current enrollment is 2,244 students.

INFORMATIONAL SECTION



**The Wylie Way is
ACHIEVEMENT EDUCATION**

Taxable Value Information

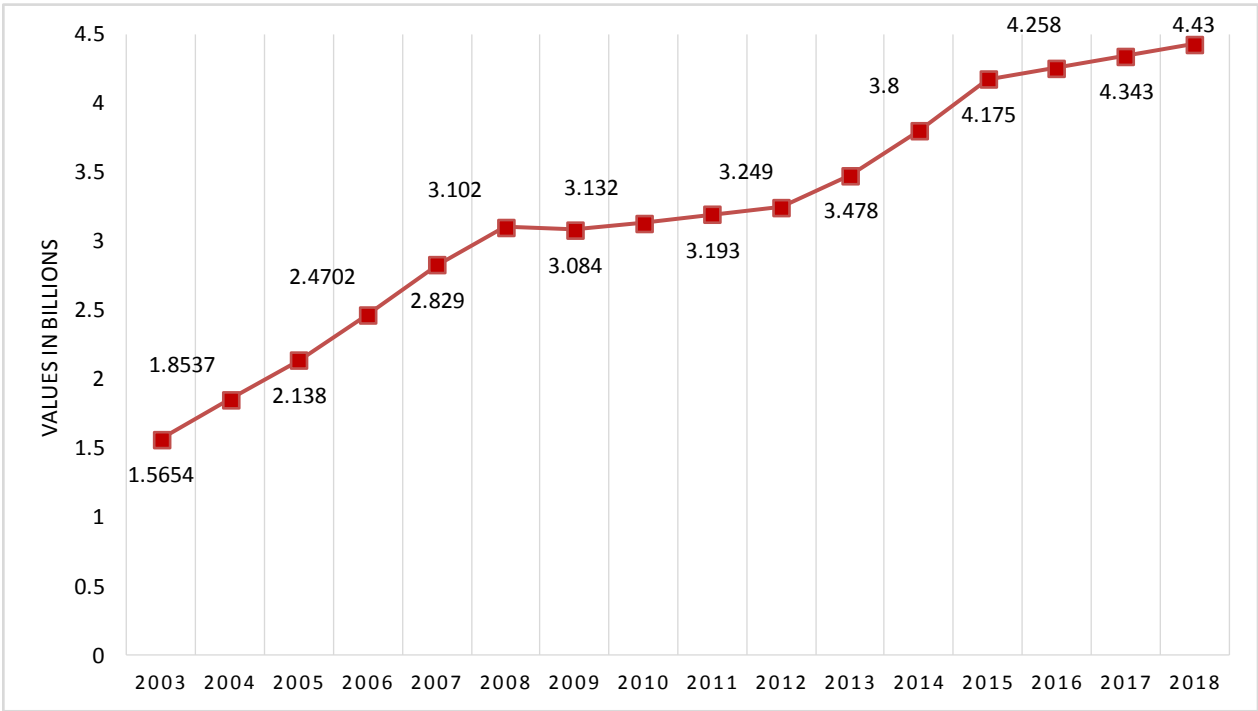
On January 1 each year the property values are rendered for appraisal. The appraisal process is conducted by the Collin Central Appraisal District (CCAD). Properties are required to be appraised at 100% market value. A 10% appraisal cap controls runaway property value growth.

The CCAD submits preliminary values to the school district by April 30. These values are usually a conservative estimate of the ultimate certified values that come by July 25. The preliminary values are good estimates upon which to base the tax levies for the operating and debt service budgets. Once the certified values are received by the District, the tax rate adoption and budgeting process can be completed for the new fiscal year.

The following charts depict the increasing growth rate of property values.

Table 65

Taxable Value Projection



Taxable Value Information (cont.)

Table 66

Tax Value Projection

Source:
Collin County Appraisal District

Property taxes are calculated on 100% of market values less appropriate exemptions. Taxes are calculated on each \$100 of taxable value.

Tax Year as of Jan. 1	Taxable Value	% Change
2000	865,437,530	23.2%
2001	1,066,272,719	22.4%
2002	1,305,164,604	19.9%
2003	1,565,409,699	18.4%
2004	1,853,700,906	15.3%
2005	2,138,004,258	15.5%
2006	2,470,214,311	14.5%
2007	2,829,087,410	9.7%
2008	3,102,559,801	-0.6%
2009	3,084,000,060	1.6%
2010	3,132,399,613	1.9%
2011	3,193,229,451	1.7%
2012	3,248,924,526	7.1%
2013	3,478,419,817	9.3%
2014	3,800,264,829	9.8%
2015	4,174,554,516	2.0%
2016	4,258,045,606	2.0%
2017	4,343,206,518	2.0%
2018	4,430,070,649	2.0%
2019	4,518,672,062	2.0%
2020	4,609,045,503	2.0%
2021	4,701,226,413	2.0%
2022	4,795,250,941	1.0%
2023	4,843,203,451	1.0%
2024	4,891,635,485	1.0%
2025	4,940,551,840	1.0%
2026	4,989,957,358	1.0%
2027	5,039,856,932	0.0%
2028	5,039,856,932	0.0%
2029	5,039,856,932	0.0%
2030	5,039,856,932	0.0%
2031	5,039,856,932	0.0%
2032	5,039,856,932	0.0%
2033	5,039,856,932	0.0%
2034	5,039,856,932	0.0%
2035	5,039,856,932	0.0%
2036	5,039,856,932	0.0%

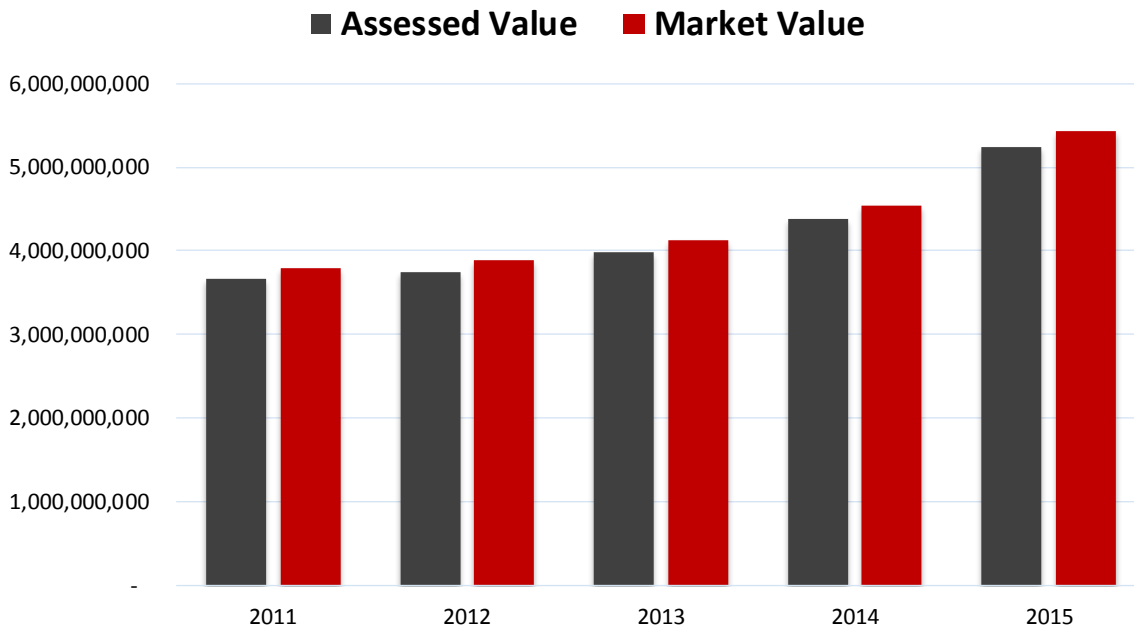
Projected Values



Taxable Value Information (Cont.)

Table 67

Tax Year as of Jan. 1	Assessed Value	Market Value	% Difference
2011	3,658,250,220	3,793,090,880	4%
2012	3,741,910,538	3,880,098,686	4%
2013	3,986,212,084	4,128,786,417	3%
2014	4,378,888,051	4,537,456,119	3%
2015	5,233,670,519	5,431,077,520	4%



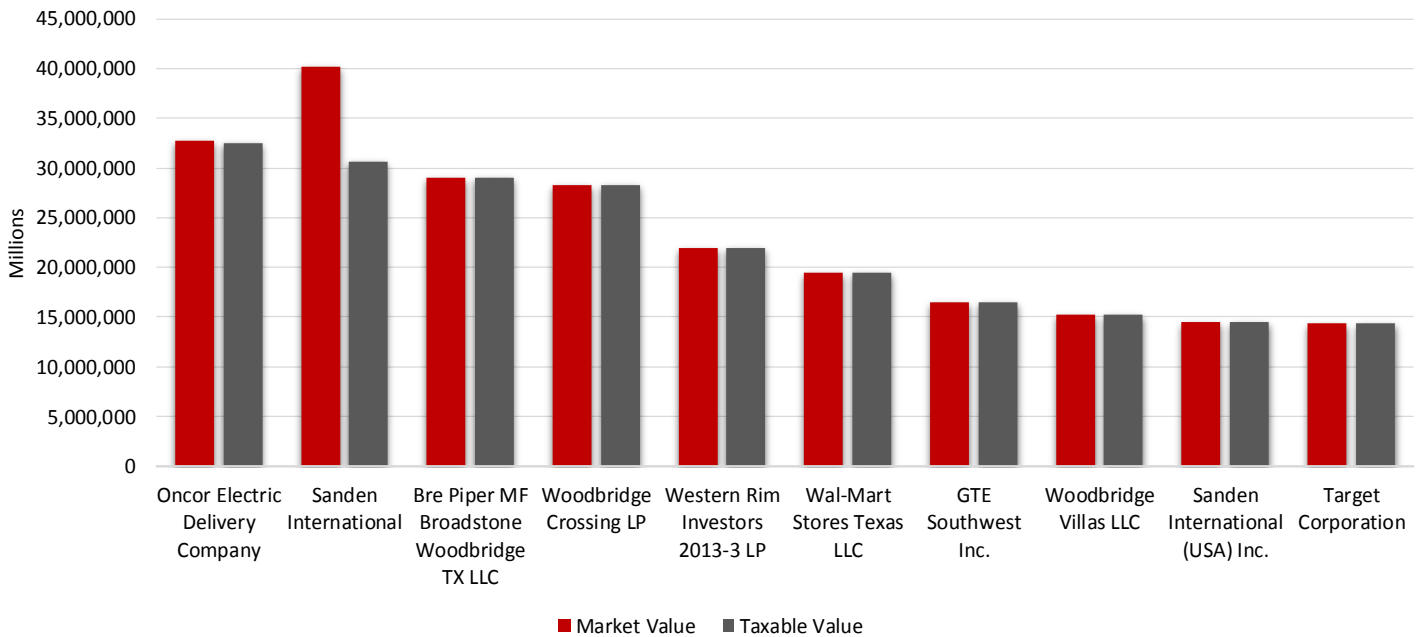
Assessed value is the dollar value assigned by the property tax assessor for the purpose of the taxation. Market value is the price at which an asset would trade in a competitive market. The above graphs reflect the assessed and market values of Wylie ISD.

Taxable Value Information (Cont.)

Table 68
2015 Top Ten Taxpayers
(Real and Personal Properties Included)

Taxpayer	Market Value	Taxable Value
Oncor Electric Delivery Company	32,770,275	32,480,565
Sanden International	40,227,546	30,683,570
Bre Piper MF Broadstone Woodbridge TX LLC	29,017,809	29,017,809
Woodbridge Crossing LP	28,272,157	28,272,157
Western Rim Investors 2013-3 LP	21,886,593	21,886,593
Wal-Mart Stores Texas LLC	19,421,224	19,421,224
GTE Southwest Inc.	16,441,777	16,441,777
Woodbridge Villas LLC	15,304,609	15,304,609
Sanden International (USA) Inc.	14,500,000	14,500,000
Target Corporation	14,347,438	14,347,438

2015 Top Ten Taxpayers of Wylie ISD



Tax Collection Data

Wylie Independent School District

Table 69

A major portion of a school district' budget is the property values. Below is a table reflecting the values, tax collections and percentages over the past seven years.

Year Ended June 30	Assessed Valuation	Tax Rate	Adjusted Levy	% Collections	
				Current	Total
2009	\$ 3,102,559,828	\$ 1.51	\$ 46,559,319	98.16%	100.08%
2010	\$ 3,084,000,064	\$ 1.59	\$ 49,035,601	97.04%	99.26%
2011	\$ 3,071,334,946	\$ 1.64	\$ 51,371,354	99.32%	100.58%
2012	\$ 3,193,229,449	\$ 1.64	\$ 52,368,963	98.79%	99.00%
2013	\$ 3,248,924,526	\$ 1.64	\$ 53,282,362	99.45%	100.15%
2014	\$ 3,478,419,811	\$ 1.64	\$ 57,046,085	99.46%	99.90%
2015	\$ 3,800,264,829	\$ 1.64	\$ 62,324,343	100.25%	101.33%

Effects of Tax Levy & Rate Changes on an Average Single Family Residence

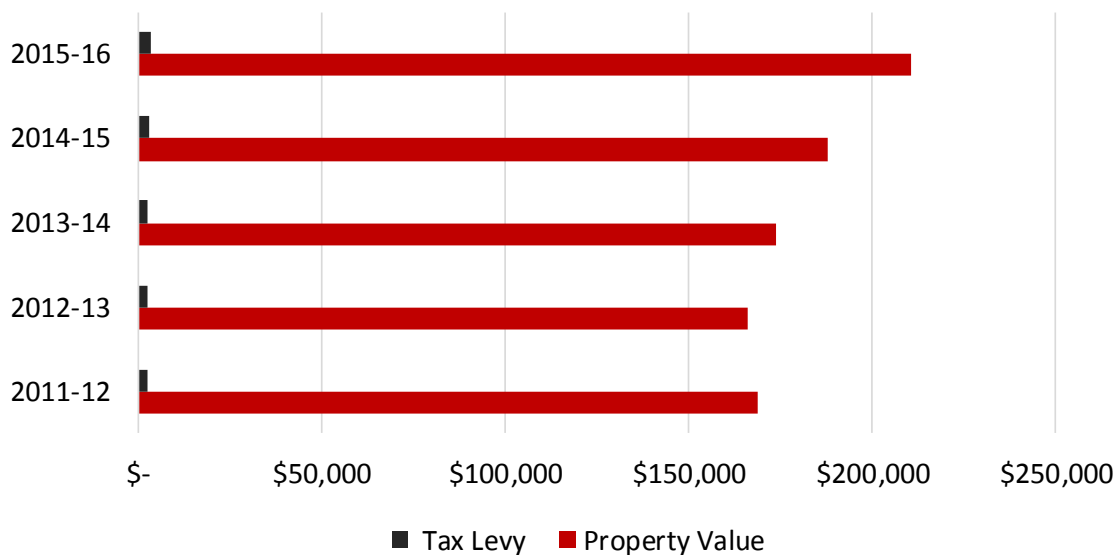
What does the proposed tax rate mean to local homeowners? The following example demonstrates the effect of the adjusting rate. The example also shows the effect on an average home value during that tax year. Every homeowner receives a statewide homestead exemption of \$15,000 to reduce the amount of taxes owed.

An additional exemption is provided for those 65 years and older and disabled tax payers. Their tax levy is frozen at the amount when they received the exemption and can never go up even if their home value or tax rate increases. A constitutional amendment approved by the voters of Texas in May 2007 reduced the cap on the over-65 frozen value at a proportionate reduction as the mandated M&O rate reduction.

Table 70

	2011-12	2012-13	2013-14	2014-15	2015-16
Residence Value	\$168,760	\$165,972	\$173,762	\$187,687	\$210,531
Less: Homestead Exemption	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Adjusted Taxable Value	153,760	150,972	158,762	172,687	195,531
Rate per \$100 Value	1.6400	1.6400	1.6400	1.6400	1.6400
Tax Levy	\$2,522	\$2,476	\$2,604	\$2,832	\$3,207

Tax Levy & Property Values



Student Enrollment By Campus

Over the past 17 years Wylie ISD has experienced significant increases in the student population. Total PK-12 enrollments rose from 3,820 students in 1997 to over an estimated 14,500 for 2015-16. As illustrated below, since 2011, Wylie has experienced slight growth each year with the largest growth being between 2011-12 and 2012-13 with 532 students for a total of 4.13%. Enrollment has remained stable for the past five years with an average increase of 410 students per year.

Wylie East High School opened in 2007-08 and began adding a grade each year beginning in 2009-10 graduating its first senior class in 2012. Below reflects the campus enrollments for the past five years. Due to growth, Wylie ISD plans to open its 11th elementary school, George W. Bush Elementary, in the fall of 2016.

Table 71

Student Enrollment by Campus

	2011-12	2012-13	2013-14	2014-15	2015-16
Elementary Schools (Grades K-4)					
Akin	518	486	466	517	545
Birmingham	529	553	531	547	515
Cox	588	607	628	626	648
Dodd	580	604	602	570	577
Groves	605	596	569	632	653
Hartman - <i>includes PK</i>	519	568	517	495	488
Smith	611	646	643	624	609
Tibbals	577	621	678	613	667
Watkins	430	471	545	609	598
Whitt	595	634	625	568	586
Total for Elementary	5,552	5,786	5,804	5,801	5,886
Intermediate Schools (Grades 5-6)					
Davis	707	652	634	692	730
Draper	697	788	859	837	877
Harrison	610	643	600	658	712
Total for Intermediate	2,014	2,083	2,093	2,187	2,319
Junior High Schools (Grades 7-8)					
Burnett	662	623	654	725	699
Cooper	645	655	701	748	771
McMillan	632	688	706	656	669
Total for Junior High	1,939	1,966	2,061	2,129	2,139
High Schools (Grades 9-12)					
Wylie East High School	1,579	1,677	1,734	1,718	1837
Wylie High School	1,738	1,856	1,976	2,061	2244
Achieve Academy (Alternative) Gr 11-12	57	43	41	134	130
Total for High School	3,374	3,576	3,751	3,913	4,211
Total District Enrollment	12,879	13,411	13,709	14,030	14,555

Enrollment for 2011-2012 based on AEIS, 2012-15 based on PEIMS Standard Report; 2015-16 based on September 14, 2015 Attendance

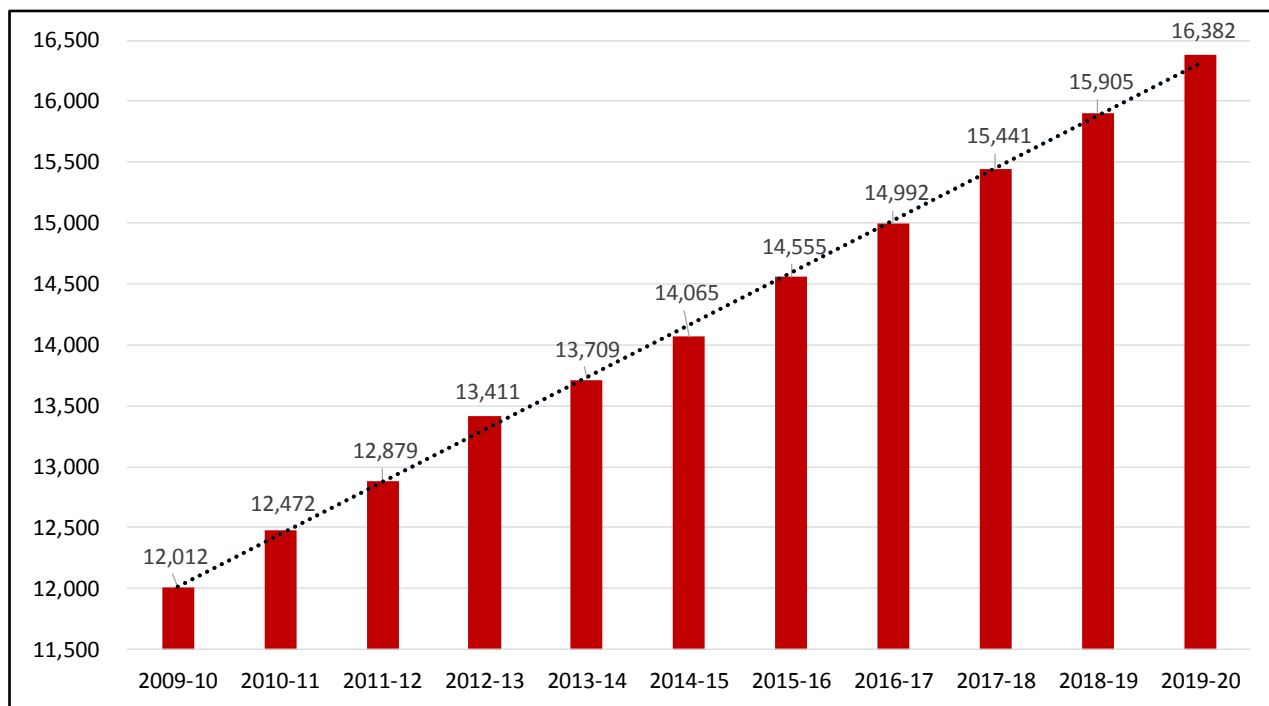
Student Enrollment Projections

Wylie ISD continues to respond to the enrollment growth needs of the District. According to the District’s demographer, School District Strategies using the New Home Method (Moderate), Wylie ISD’s enrollment should peak at 18,000 students. At that point the District will be built out within its 41 square miles and no longer subject to the heavy growth of new houses which typically bring new students. When Wylie ISD reaches this point will depend on the rate of development.

Growth in the number of students means growth in special sub-population groups such as bilingual students or special education students. Classroom space is impacted by these groups and the addition of regular education students. Enrollment provides the basis for staffing, however, the ADA is the basis for computing state aid. The correlation between the two is very important.

Long range enrollment projections prepared by the District’s demographer are shown in the table below:

Table 72
Student Enrollment History and Projections



2015-16 reflects the projected number not actual.

Staffing

As with most school districts anywhere in the nation, the annual operating budget is labor intensive with approximately 85% of its budget going toward salaries and benefits. To control the cost of operations, school districts must control labor costs.

The District must balance efficiency with effectiveness. The larger the staffing ratio, the greater the overall efficiency. The District's administration must continually evaluate staffing issues during the budgeting process. Each year staffing changes are made to more effectively operate the District.

State law automatically places restrictions on classroom staffing for kindergarten through grade four with a 22:1 ratio of students to teacher. At the intermediate and secondary level, the District attempts to maintain a ratio of 25:1. Certain classes, however, may exceed this goal.

The Wylie ISD staff has become stabilized over the past few years. As enrollment increases, additional staff is essential to provide the necessary educational services ranging from teachers to bus drivers. A decrease in state funding led to a decrease in overall staff through attrition in 2011. The table below shows the staffing history for Wylie ISD.

Table 73

Staffing History

	2011-12	2012-13	2013-14	2014-15	2015-16
Professional (Superintendent, Assistant Superintendents, Directors, Other Professional, Principal, Assistant Principal, Counselor, Librarian, Nurse)	189	190	206	209	214
Teachers (Teacher - Secondary, Elementary, Special Education)	826	835	861	887	923
Other (Paraprofessional, Food Service, Bus Driver, Hourly, Other)	608	630	636	653	744
Total	1,623	1,655	1,703	1,750	1,881
Student Enrollment	12,879	13,411	13,709	14,065	14,555
Staffing Ratios:					
Teaching Staff	15.6	16.1	15.9	15.9	15.8
Total Staff	7.9	8.1	8.1	8.0	7.7

Source TEA PEIM Standard Reports

2015-16 reflects the projected number not actual

Future Years Budget Projections

The District's budgeting process is more than just funding the next fiscal year's operations. The Board of Trustees and District administration anticipate major budget concerns two to five years into the future. A list of these budget considerations is shown below:

General Fund

1. State funding changes from the 84th Legislative Session has significantly impacted future revenue projections. Highlights from that session which impact school finance:
 - Increase in homestead exemption from \$15,000 to \$25,000 pending voter approval November 3, 2015.
 - Increase in basic allotment and Austin yield in school funding formulas.
 - Reinstated the new Instructional Facilities Allotment which will benefit Wylie ISD with the opening of George W. Bush elementary school
 - Possible change ahead in 2016 due to the School Finance lawsuit ruled unconstitutional.
2. The continuation of development, renovations and additions, as needed for a safe and secure environment.
3. Salary and benefit costs will continue to escalate due to competition for staff between neighboring school districts.
4. The District enrollment growth will require new staff increases both for direct instructional positions and support positions.

Debt Service Fund

1. State implications from HB114 past in the recent legislative session addressing Capital Appreciation Bonds and the limitations including refunding will impact the school district..
2. The tax rate will be addressed on an annual basis utilizing the taxable values and state aid calculations.
3. Restructure debt to maximize funding for the district and all taxpayers.

Student Nutrition Fund

1. Federal reimbursements for breakfast and lunch meals to sustain same rates while providing nutritious and appealing meals to our students.
2. Salary and benefit costs will continue to escalate due to competitive staff between neighboring school districts. A 3% midpoint raise is estimated in future projections.
3. The District enrollment growth includes additional revenues and expenditures proportionately.

Projections for the General, Debt Service, and Student Nutrition funds for future budget years are listed on the following pages:

Future Years Budget Projections (Cont.)

Table 74

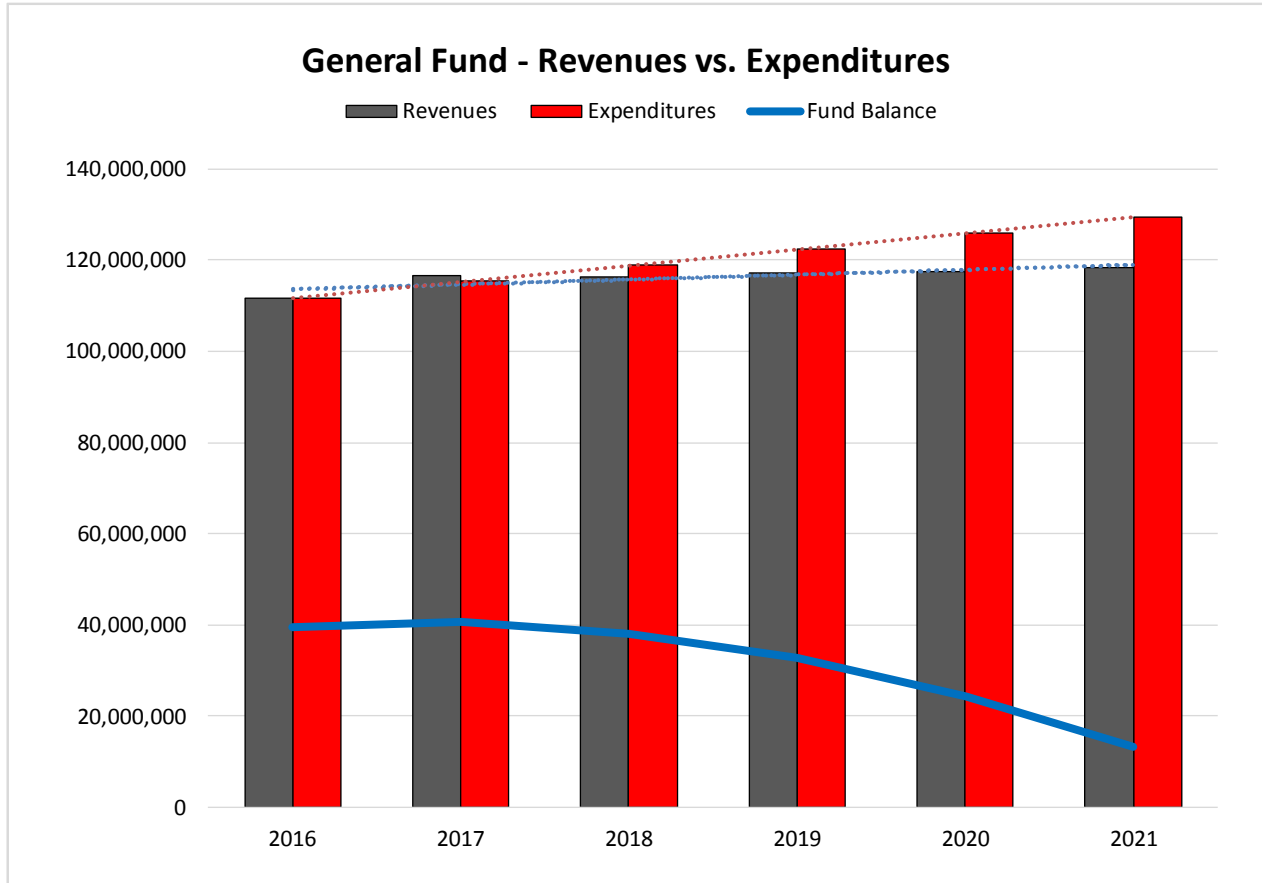
WYLIE ISD

GENERAL FUND SUMMARY For the Fiscal Year Periods 2016 -- 2021

FISCAL YEAR	CURRENT		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED	
REVENUES BY SOURCE	2016	% Chg	2017	% Chg	2018	% Chg	2019	% Chg	2020	% Chg	2021	% Chg
Local And Intermediate Sources	48,913,107	3.4%	48,913,107	0.0%	48,913,107	0.0%	48,913,107	0.0%	48,913,107	0.0%	48,913,107	0.0%
State Program Revenues	61,992,901	(4.5%)	67,018,895	8.1%	66,705,007	(0.5%)	67,599,242	1.3%	68,010,437	0.6%	68,792,932	1.2%
Federal Program Revenues	651,005	(12.5%)	651,005	0.0%	651,005	0.0%	651,005	0.0%	651,005	0.0%	651,005	0.0%
Other Resources/Non-Operating	-	(100.0%)	-		-		-		-		-	
TOTAL REVENUE	111,557,013	(1.8%)	116,583,007	4.5%	116,269,119	(0.3%)	117,163,354	0.8%	117,574,549	0.4%	118,357,044	0.7%
EXPENDITURES BY OBJECT	2016	% Chg	2017	% Chg	2018	% Chg	2019	% Chg	2020	% Chg	2021	% Chg
Payroll Costs	94,938,194	6.1%	98,601,724	3.9%	102,095,850	3.5%	105,520,601	3.4%	108,938,035	3.2%	112,333,088	3.1%
Professional And Contracted Svs.	7,279,634	31.4%	7,385,795	1.5%	7,436,891	0.7%	7,488,470	0.7%	7,540,538	0.7%	7,593,099	0.7%
Supplies And Materials	6,007,995	(23.7%)	6,045,798	0.6%	6,084,337	0.6%	6,123,627	0.6%	6,163,683	0.7%	6,202,489	0.6%
Other Operating Expenses	2,481,967	70.4%	2,481,967	0.0%	2,481,967	0.0%	2,481,967	0.0%	2,481,967	0.0%	2,481,967	0.0%
Capital Outlay	410,723	18.7%	410,723	0.0%	410,723	0.0%	410,723	0.0%	410,723	0.0%	410,723	0.0%
Other Uses/Non-Operating	438,500	(64.5%)	438,500	0.0%	438,500	0.0%	438,500	0.0%	438,500	0.0%	438,500	0.0%
TOTAL EXPENDITURES	111,557,013	5.3%	115,364,507	3.4%	118,948,267	3.1%	122,463,889	3.0%	125,973,446	2.9%	129,459,866	2.8%
SURPLUS/(DEFICIT)	0		1,218,500		(2,679,149)		(5,300,534)		(8,398,897)		(11,102,822)	
ENDING FUND BALANCE	39,516,438		40,734,938		38,055,789		32,755,255		24,356,358		13,253,536	
FUND BALANCE - % of EXPENDITURES	35.4%		35.3%		32.0%		26.7%		19.3%		10.2%	
FUND BALANCE - # OF MONTHS OF EXP.	4.3		4.2		3.8		3.2		2.3		1.2	

Future Years Budget Projections (Cont.)

Table 75



Budget assumptions for the five year projections are:

- 3%-6% Increase in Property Values
- 2% Increase in Enrollment (281-293 students)
- 3% Salary Increase
- TRS 1.5% Mandatory Contribution—\$1 million
- Additional 14-20 Teachers Per Year Due to Growth
- Same Tax Rates (\$1.17 M&O; \$0.47 I&S)
- New George W. Bush Elementary School

Future Years Budget Projections (Cont.)

Table 76

Future Budget Projections (Millions)						
General Fund						
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Revenues	111.7	111.5	116.5	116.3	117.1	117.5
Expenditures	(106.0)	(111.5)	(115.3)	(118.9)	(122.4)	(125.9)
Net	5.7	0.0	1.2	(2.6)	(5.3)	(8.4)
Other Sources	0.7	0.0	0.0	0.0	0.0	0.0
Other Uses	0.0	0.0	0.0	0.0	0.0	0.0
Net	0.7	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	31.9	39.5	39.5	40.7	38.1	32.8
Ending Fund Balance	39.5	39.5	40.7	38.1	32.8	24.4
Debt Service Fund						
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Revenues	22.3	22.4	22.9	23.4	23.9	24.4
Expenditures	(19.5)	(22.5)	(22.9)	(23.4)	(23.9)	(24.4)
Net	2.8	(0.1)	0.0	0.0	0.0	0.0
Beginning Fund Balance	20.6	23.4	23.4	23.4	23.4	23.4
Ending Fund Balance	23.4	23.4	23.4	23.4	23.4	23.4
Student Nutrition Fund						
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Revenues	5.5	6.3	6.9	7.5	8.1	8.7
Expenditures	(5.7)	(6.3)	(6.9)	(7.5)	(8.1)	(8.7)
Net	(0.2)	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	1.5	1.3	1.3	1.3	1.3	1.3
Ending Fund Balance	1.3	1.3	1.3	1.3	1.3	1.3

General Obligation Debt

The major growth in enrollment over the past ten years has caused the District to call for several bond elections to authorize construction of new school facilities. The District's financial advisor, George K. Baum & Co., works with District staff to effectively structure its debt capacity.

The Unlimited Tax School Building Bonds, Series 2014 in the amount of \$94.2 million includes the following projects:

- George W. Bush Elementary—Inspiration subdivision
- Intermediate and junior high expansions
- Infrastructure and renovation updates to all campuses
- Additions and updates to extra-curricular facilities
- Renovations/expansions to entrances of Hartman Elementary, Harrison Intermediate, and Burnett Junior High
- Technology infrastructure—updates wireless connectivity upgrades for increased bandwidth requirements
- Renovations to Shaffer Stadium
- Safety and security enhancements to all campuses
- School buses (5 year note)

The following graph reflects Wylie ISD's construction projects as of 10/19/2015. The chart on page 251 shows the bond amortization schedule for Wylie ISD.



General Obligation Debt (Cont.)

Table 77



Table 78

Wylie ISD Construction Projects															
Projected Schedules															
	2015			2016											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Wylie High School Additions & Renovations															
Akin, Birmingham & Dodd Roofing															
Draper Int. and Cooper JH Additions & Renovations, WEHS IMPAC															
Bush Elementary															
Hartman Elem., Harrison Int., Burnett JH, & WEHS Additions & Renovations															
Davis Int., McMillian JH Additions & Renovations															

General Obligation Debt (Cont.)

Table 79

Wylie Independent School District
 Aggregate Unlimited General Obligation Tax Bonds
 Debt Tax Support as of June 30, 2015

Fiscal Year Ending 6/30/16	Principal	Interest	Total
2016	16,155,000	3,964,888	\$ 20,119,888
2017	17,675,000	3,873,838	\$ 21,548,838
2018	18,320,000	3,727,538	\$ 22,047,538
2019	18,970,000	3,572,438	\$ 22,542,438
2020	19,435,000	3,389,775	\$ 22,824,775
2021	19,960,000	3,167,625	\$ 23,127,625
2022	20,260,000	2,939,281	\$ 23,199,281
2023	20,710,000	2,707,181	\$ 23,417,181
2024	21,305,000	2,469,725	\$ 23,774,725
2025	23,760,000	2,204,906	\$ 25,964,906
2026	24,120,000	1,955,794	\$ 26,075,794
2027	24,390,000	1,743,722	\$ 26,133,722
2028	23,870,000	1,507,481	\$ 25,377,481
2029	24,125,000	1,256,850	\$ 25,381,850
2030	23,080,000	957,444	\$ 24,037,444
2031	21,670,000	730,794	\$ 22,400,794
2032	19,710,000	614,769	\$ 20,324,769
2033	19,810,000	476,766	\$ 20,286,766
2034	19,925,000	319,719	\$ 20,244,719
2035	20,185,000	190,625	\$ 20,375,625
2036	20,260,000	100,500	\$ 20,360,500
2037	20,390,000	27,125	\$ 20,417,125
2038	20,470,000	-	\$ 20,470,000
2039	20,470,000	-	\$ 20,470,000
2040	20,470,000	-	\$ 20,470,000
2041	16,400,000	-	\$ 16,400,000
2042	16,400,000	-	\$ 16,400,000
2043	16,400,000	-	\$ 16,400,000
2044	16,400,000	-	\$ 16,400,000
2045	16,400,000	-	\$ 16,400,000
2046	16,400,000	-	\$ 16,400,000
2047	16,400,000	-	\$ 16,400,000
2048	16,400,000	-	\$ 16,400,000
2049	16,400,000	-	\$ 16,400,000
2050	16,400,000	-	\$ 16,400,000
2051	16,400,000	-	\$ 16,400,000
	\$ 699,895,000	\$ 41,898,782	\$ 741,793,782

Benchmarks

Each year, as the District staff prepares the annual budget, various comparisons are made between Wylie ISD and neighboring school districts and with the State to validate how the District's resources are used. These comparisons are called benchmarks.

The benchmarks also help to put into perspective information that people hear through the media. Hopefully, the reader of these tables, charts and graphs will be enlightened about how Wylie ISD manages its resources.

The following pages compare the 2013-14 PEIMS Standard Report data between Wylie ISD and the State as a whole. This is the latest information available on the Texas Education Agency website. The data has been condensed to percentages, per student costs and ratios to enable the reader to digest key elements of school district spending.

Administrative costs, instructional spending and adequate amounts needed to fund education have become very political in Texas over the past several years. Wylie ISD is certainly focused on instruction and student performance results as indicated by continued improvement on academic indicators.

This section on benchmarks should reflect favorably on Wylie ISD as a school district that focuses on student academic performance and fiscal accountability.



Benchmarks (Cont.)

Table 80
Wylie ISD Benchmark Data - Comparison to State

	<u>Wylie ISD</u>		<u>State</u>	
Students Enrolled	13,726	100.0%	5,151,925	100.0%
Total Staff	1,702.8	100.0%	657,921.7	100.0%
Professional	1,066.9	62.7%	422,727.5	64.3%
Teachers	861.0	50.6%	334,580.0	50.9%
Professional Support (Nurses, Librarians, Counselors, Diagnosticians, Coordinators, etc.)	138.9	8.2%	62,029.5	9.4%
Campus Administrators (Principals, Asst. Principals)	44.0	2.6%	18,042.2	2.7%
Central Administration	23.0	1.4%	8,075.8	1.2%
Educational Aides	167.2	9.8%	62,240.5	9.5%
Auxillary (Maintenance, Student Nutrition, Clerical, Bus Drivers, etc.)	468.8	27.5%	172,953.7	26.3%
Ratios:				
Student to Teacher		15.9		15.4
Student to Total Staff		8.1		7.8
Teacher to Central Office Administration		37.4		41.4
Teacher to Campus Office Administration		19.6		18.5
Teacher to Professional Support Staff		6.2		5.4
Teacher to Educational Aides		5.2		5.4
Instructional Expenditure Ratio		65.0%		63.7%
Per Student Expenditures				
Total Operating	\$ 7,726	100.0%	\$ 8,692	100.0%
Instruction	4,522	58.5%	4,956	57.0%
Instructional Res Media	78	1.0%	111	1.3%
Curriculum/Staff Development	203	2.6%	180	2.1%
Instructional Leadership	80	1.0%	129	1.5%
School Leadership	457	5.9%	503	5.8%
Guidance Counseling Services	218	2.8%	304	3.5%
Social Work Services	1	0.0%	24	0.3%
Health Services	86	1.1%	87	1.0%
Transportation	273	3.5%	255	2.9%
Food Services	374	4.8%	502	5.8%
Extracurricular	266	3.4%	246	2.8%
General Administration	235	3.0%	288	3.3%
Plant Maint/Operation	784	10.1%	888	10.2%
Security/Monitoring	22	0.3%	74	0.9%
Data Processing Services	132	1.7%	146	1.7%
Total Expenditures				
Operating Expenditures	\$ 105,643,568		\$ 44,633,165,100	
Non-Operating (Debt Service, Community Service, Facilities, Acquisition/Construction)	26,561,447		11,426,367,197	
Operating Expenditures (without Student Nutrition)	100,575,685		42,055,578,495	
Instruction	\$ 61,831,446		\$ 25,448,473,140	
Instruction as % of Operating and Non-Operating Expenditures		46.77%		45.40%
Instruction as % of Operating Expenditures		58.53%		57.02%
Instruction as % of Operating Expenditures Less Student Nutrition		61.48%		60.51%
Instruction/Extra-Curricular	\$ 65,465,452		\$ 25,258,459,822	
Instruction/Extra-Curricular as % of Operating		61.97%		56.59%

Source: 2013-2014 PEIMS Standard Report

Benchmarks (Cont.)

Wylie ISD's goal is to hire only highly qualified teachers and to offer them competitive salaries as compared to the other school districts in the Dallas/Fort Worth Metroplex.

Table 81

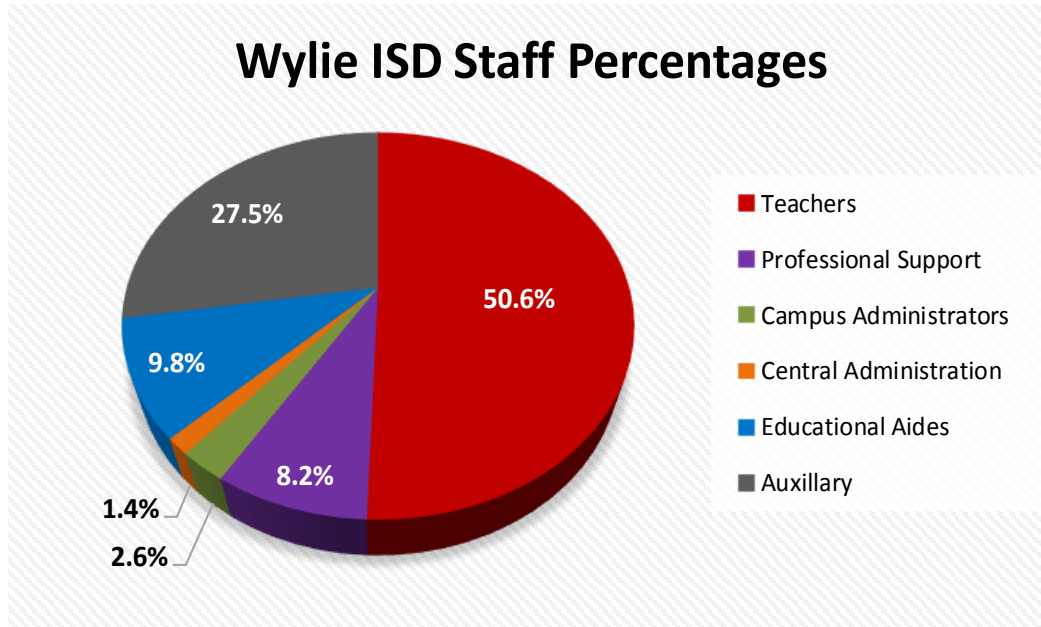
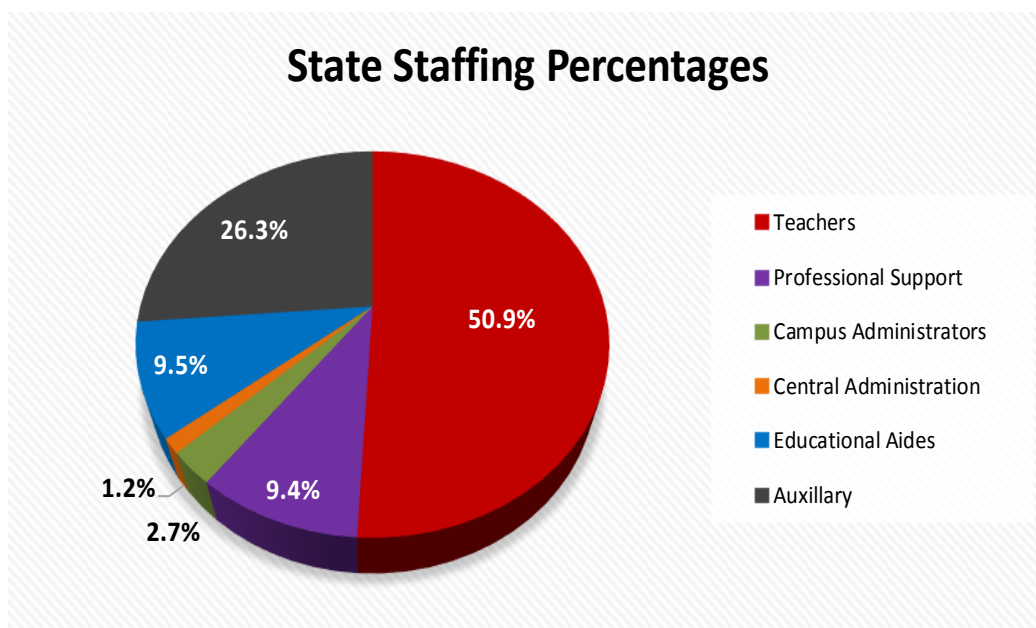


Table 82



Benchmarks (Cont.)

The State of Texas mandates that the student to teacher ratio be no larger than 22:1 for grades kindergarten through 4th. Wylie ISD's goal is to keep this ratio between 15:1 to 16:1. For the secondary campuses, the District's goal is to go no higher than 25:1.

Table 83

Student Ratio Comparison

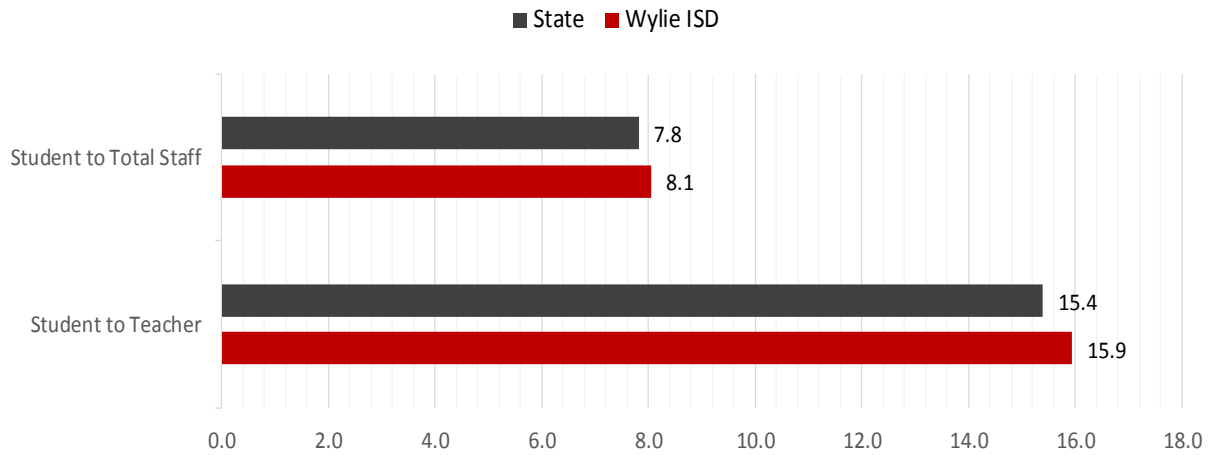
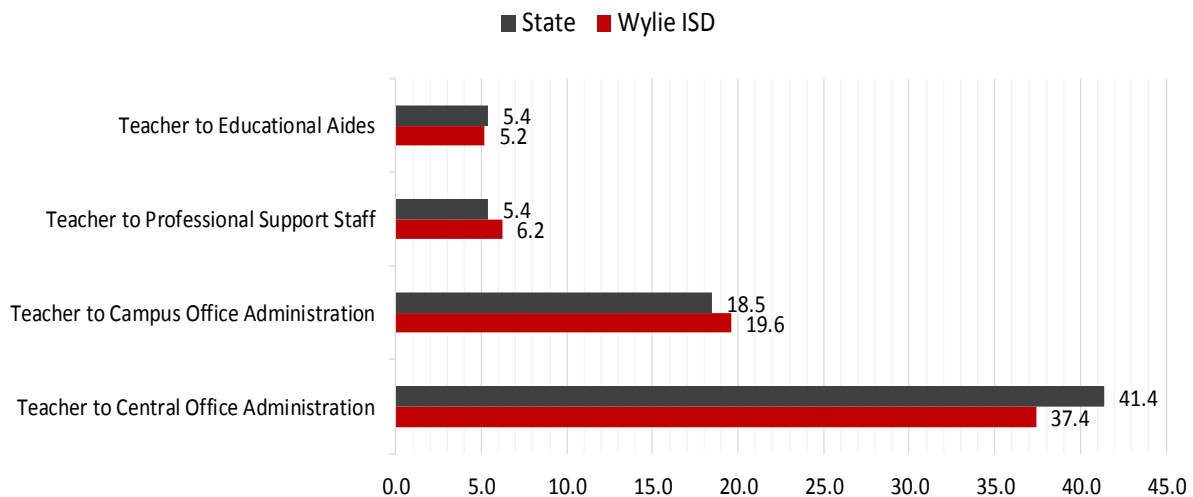


Table 84

Teacher Ratio Comparison



Benchmarks (Cont.)

Table 85

Per Student Expenditure Ratios

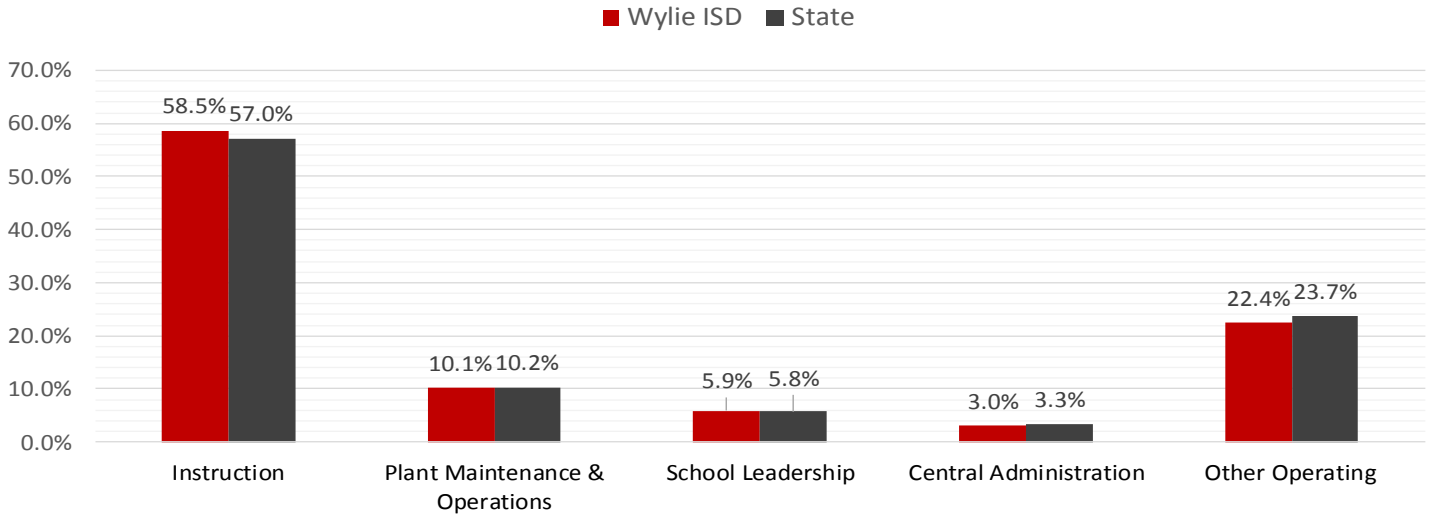
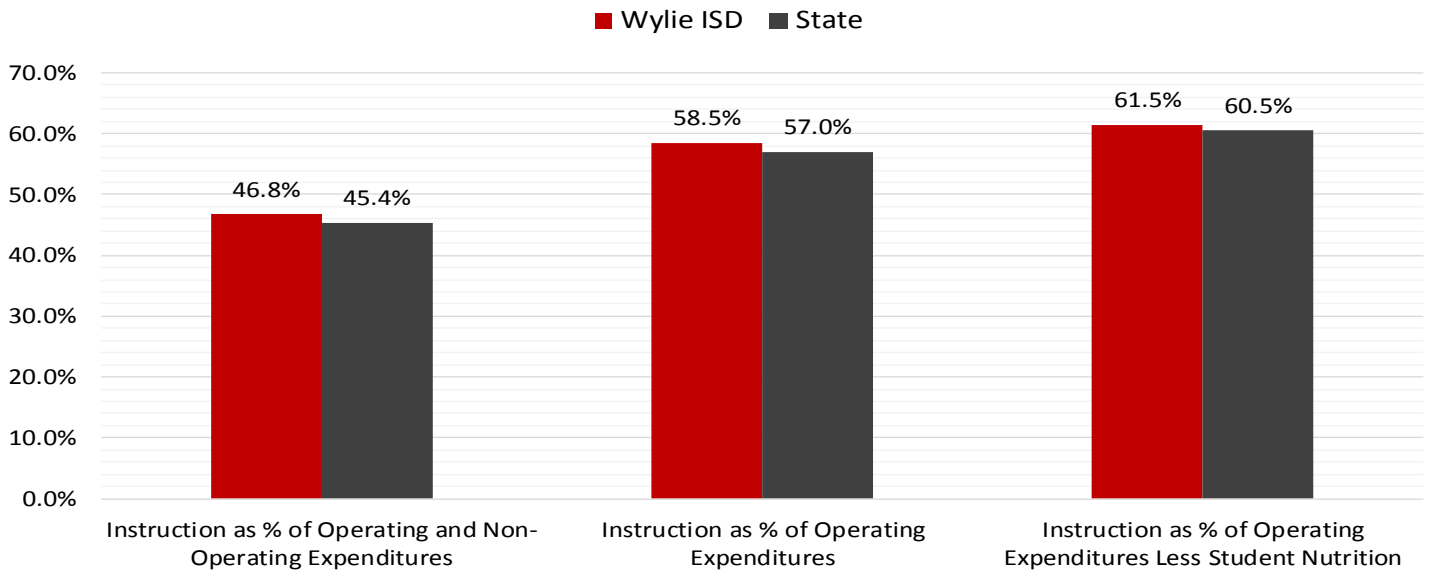


Table 86

Instruction Percentage

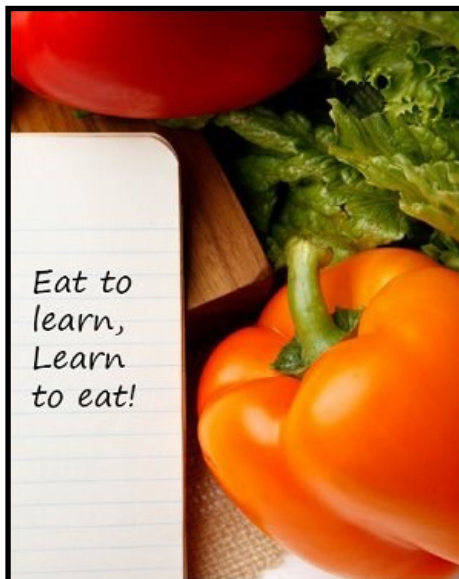


Benchmarks (Cont.)

Student Nutrition

The Wylie ISD Student Nutrition Department believes it takes a team to educate a child. Those in Student Nutrition are dedicated to enhancing student's academic performance while meeting or exceeding all state and federal government guidelines. The goal is to provide the best customer care while serving safe, nutritious, quality meals and encourage students to develop the life-long skills and knowledge to make healthy foods choices.

Breakfast is available at all schools, and all District students may purchase a variety of hot lunch selections or fresh salads. Breakfast provides one quarter of the recommended dietary allowance (RDA) for children, and lunch provides one third of the RDA. The Nutrition Services Department has actively taken steps to reduce the fat content of school meals to 30 percent or less, as recommended in the Dietary Guidelines for Americans.



The department is responsible for approving and maintaining applications for federally subsidized lunch and breakfast meal benefits for income eligible students. Based on average daily attendance, the percent of students who participated in the free and reduced price meal program in 2014-15 was 21.7% while 28.2% of students participated in full price meals.

The total reimbursable meals per day increased by 8.5% from 2013-14 to 2014-15. Overall participation shows equal or slight increases in the high schools, junior high schools and some intermediate schools. The overall participation in elementary schools equals out from year to year. On a daily basis, approximately 45% to 53% of students on these campuses choose a reimbursable meal. The high schools still serve the majority of meals on an ala carte basis due to the fact that older students prefer the ala carte menu to the plate lunch. Also, off campus lunch is still an option for seniors.

On the following page are graphs that show the difference between free/reduced reimbursable lunches served per day compared to full price lunches as well as total meals per day compared to the average daily attendance.

Benchmarks (Cont.)

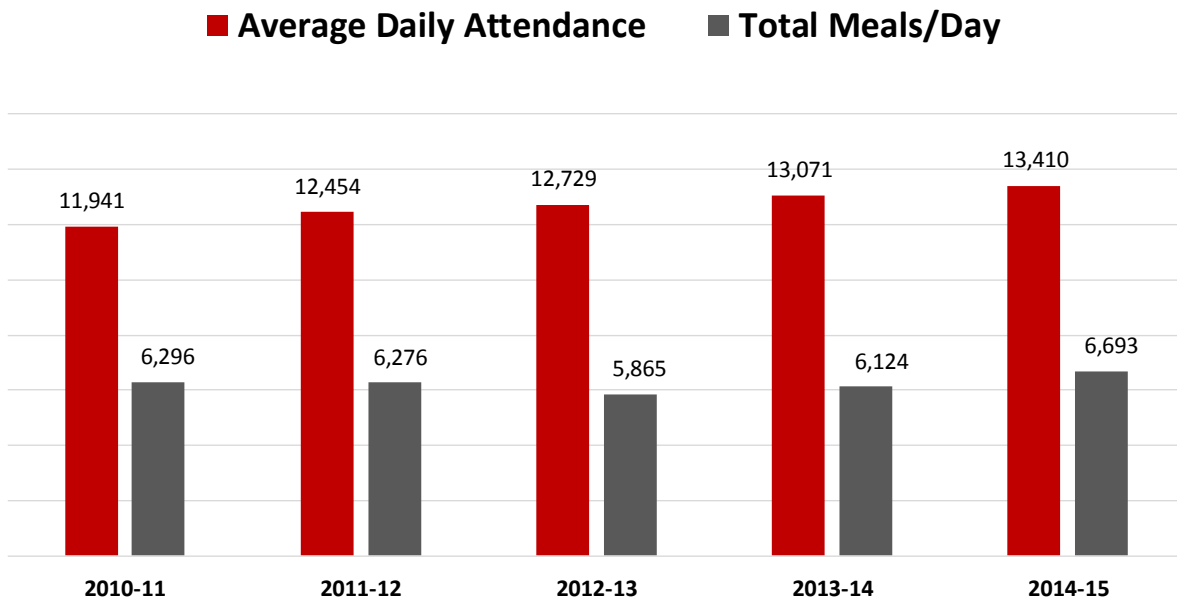
Table 87

Reimbursable Lunches Served Per Day



Table 88

Total Meals vs. ADA



Benchmarks (Cont.)

In order for the Student Nutrition Department to remain financially accountable, evaluation of productivity and meal pricing are key factors to monitor. As shown in the chart below, there was a price increase in 2015-16 for the student plate lunch grades K-6 by \$0.10 and the Employee/Visitor Breakfast by \$0.25.



Below is a table of Wylie ISD meal pricing history for the past five years.

Wylie ISD Meal Pricing History

Table 89

	2011-12	2012-13	2013-14	2014-15	2015-16
Student Plate Lunch Grades K-6	2.00	2.25	2.30	2.30	2.40
Student Plate Lunch Grades 7-8	2.25	2.25	2.50	2.50	2.50
Student Plate Lunch Grades 9-12	2.50	2.50	2.75	2.75	2.75
Student Breakfast Grades K-12	1.25	1.35	1.50	1.50	1.50
Employee/Visitor Breakfast	1.75	1.75	2.00	2.00	2.25
Employee Visitor Lunch	3.00	3.25	3.50	3.50	3.50



Benchmarks (Cont.)

School Transportation Funding and Reporting

Texas Education Code (TEC) References: §34.002 states that the Department of Public Safety (DPS) will establish safety standards for school buses; §34.003 establishes what type of vehicles may be used to transport students; §34.007 provides that school boards may establish economical public school transportation systems and states that school bus drivers must meet the standards and qualifications adopted by the DPS. §42.155 establishes what student transportation provided by a school board is eligible for funding.

General Appropriations Act: Article III establishes the funding rates for eligible transportation.

History/Relevant Background Information: The legislature has historically provided funding assistance to school districts that provide student transportation. Basic funding is for home-to-school transportation provided to regular eligible students who live more than two miles from their campus of regular attendance and for special education students who require special transportation to attend school. There is also a provision for limited funding of transportation provided to regular eligible students who live fewer than two miles from their campus if they live in an area designated as a hazardous traffic area by the school board. Additionally, if a district establishes that an extreme hardship case exists and a student needs to be transported to or from school by a parent or parent's designated agent, the district is eligible for funding of mileage if it reimburses the parent for providing the transportation.

Statute provides for funding of transportation of students between campuses or between a campus and another location to attend career and technology instruction. According to agency policy, a school district may also be eligible for funding of transportation of students between campuses to attend a gifted and talented, parenting life skills, or language class that is not available at the campus where the students attend general academic classes.

After the completion of each school year, districts must file two reports, the Transportation Route Services Report and the Student Transportation Operations Report. The Route Services Report is for the reporting of eligible service (mileage and ridership) that the district provided during the school year and is the primary source for determining a district's transportation allotment. The Operations Report is a report of all costs and all mileage a district incurred for student transportation and includes ineligible service, such as transportation to and from field trips or sports activities.

Current legislative funding rates for student transportation were established in 1984.

Description of Program/Funding Element: The transportation allotment is part of overall Foundation School Program (FSP) funding and is included as a separate line item on the *Summary of Finances*. Districts report transportation data through the web-based FSP Payment System.

Benchmarks (Cont.)

Transportation

The percentage of students needing transportation services remained steady between 2010-11 and 2012-13 but decreased significantly by 8.6% in 2013-14 due to major construction which reduced bus-ing in many neighborhoods. Ridership was back up in 2014-15 with much of the major construction being completed and mileage increased by 59% for regular education due to the growth and the many housing developments that are going up in and around Wylie, Texas.

Table 90

Average Daily Ridership

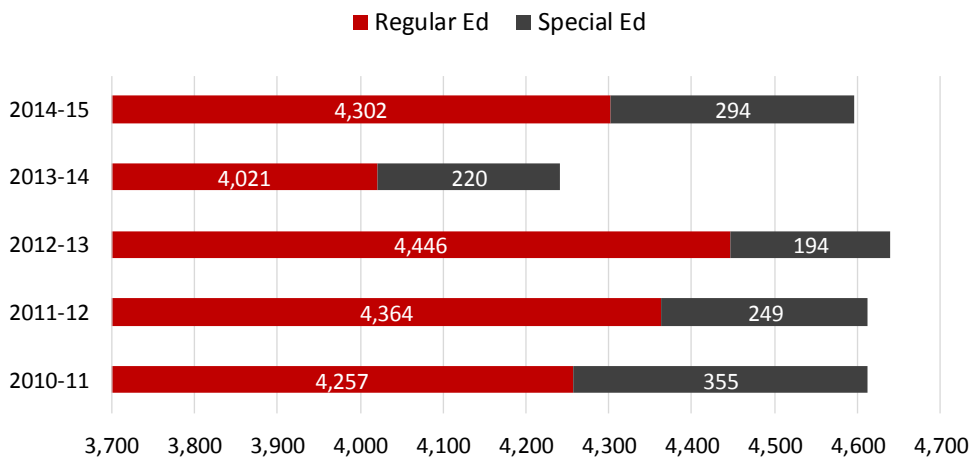
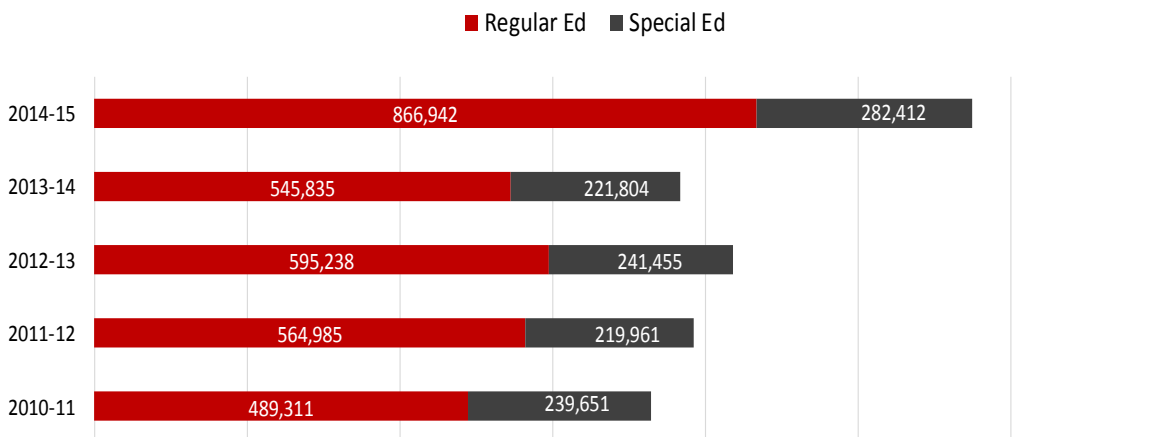


Table 91

Chart Mileage by Type



Benchmarks (Cont.)

Table 92

Number of Buses

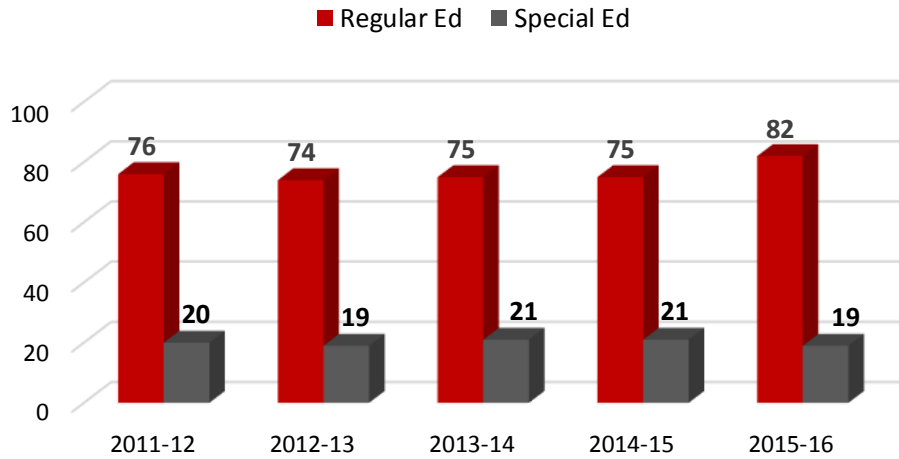
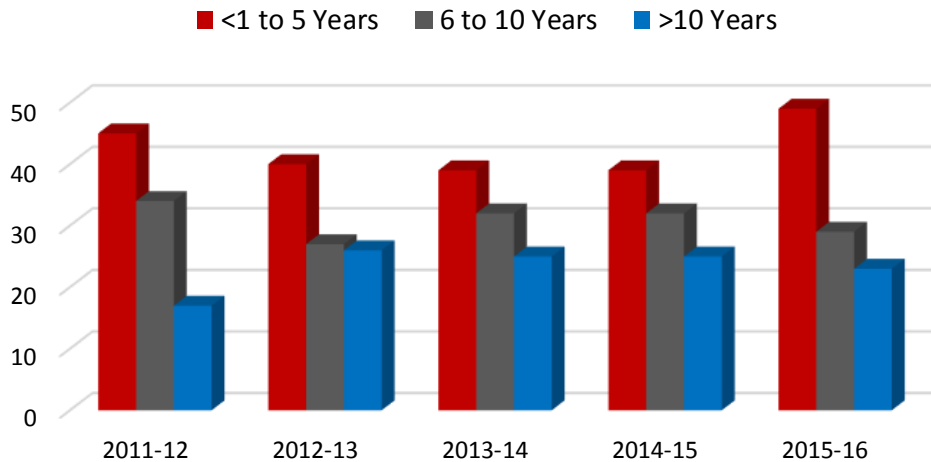


Table 93

Buses by Age



A goal of Wylie ISD Transportation Department is to purchase 28 new school buses over the next five (5) years to replace all buses over 10 years old.

Risk Management

The Wylie Independent School District property insurance is provided through Roach, Howard, Smith & Barton. Workers' compensation coverage is covered under the Texas Association of School Boards (TASB). General and liability coverage is provided by Scarbrough & Medlin Associates.

Wylie ISD continues to grow at a moderate rate when compared to surrounding districts. For the 2014-15 school year, Wylie ISD has insurable values of \$339,853,699 for buildings and contents. 12 vehicles were purchased last year making the total of 154 vehicles for the district. Student data indicates an estimated increase of approximately 455 students from 2014 to 2015.

Table 94

Insurance Cover Summary	
Roach, Howard, Smith, & Barton Fireman's Fund—Underwriter Type: Property Coverage May 2015—April 2016	\$180,122
Scarbrough & Medlin Associates Underwriters & Property Casualty Alliance of Texas Type: General Liability/Educators Legal Liability/Crime/Business Auto Coverage May 1, 2015—May 1, 2016	\$99,116
TASB Risk Management Fund Type: Workers Compensation September 1, 2015—August 31, 2016	\$375,885
Texas Student Resources—Marketing Mutual of Omaha—Underwriter Health Special Risk—Claims Administration Type: Student Accident Insurance—Catastrophic Only August 1, 2015—July 31, 2016	\$3,495

Instructional Improvement

2015 Accountability Indicators / Significant Changes

A new state accountability system was implemented in the summer of 2013. Unlike the former system, only two ratings are issued in the new system—Met Standard and Improvement Required. All Wylie campuses as well as the district earned the Met Standard rating in 2015.

To earn the Met Standard rating, all campuses had to achieve a standard of performance on four indices:

- Student Achievement—overall passing rate on STAAR/EOC
- Student Progress—growth of individual students
- Closing Performance Gaps—growth of low performing student groups
- Postsecondary Readiness—graduation rate and diploma plans

In addition to earning a rating, campuses also have the opportunity to earn Academic Distinctions in Student Progress, Math Performance, and ELA Performance. In 2015, fourteen Wylie ISD campuses earned distinctions. One Wylie ISD campus earned the maximum number of distinctions available.

As part of an approved waiver that the Texas Education Agency submitted to the US Department of Education in the spring of 2013, AYP ratings are no longer issued to districts and campuses. Instead, indicators from the state accountability system are used to determine if campuses have met federal standards. These results are posted on the district website.

Curriculum Framework

For the 2015-16 school year, Wylie ISD will continue to utilize the TRS curriculum framework in the four core content areas—Math, Reading/ELA, Science, and Social Studies. TRS is a comprehensive, customizable, user-friendly curriculum management system built on the most current research-based practices in the field. Using the Texas Essential Knowledge and Skills as the foundation, TRS provides a guaranteed and viable means of curriculum delivery by bundling the TEKS into appropriately paced units of study. The framework also provides a year-long scope and sequence (Year-At-a-Glance), vertical alignment documents (VADs), and rigorous and aligned assessments.

More information on TRS can be found at www.teksresourcesystem.net

Instructional Improvement (Cont.)

Elementary School Academic Programs

Curriculum Overview:

Elementary campuses include grades Pre-kindergarten through grade 4. Elementary academic programs include Art, Computer Literacy, Health, Language Arts, Math, Music, Physical Education, Reading, Science, Social Studies, and Spelling. In addition to regular classroom offerings, the following programs are available at all campuses to meet the needs of every student: Gifted/Talented, Advanced Academics (Grades 2-4), Alphabet Phonics, special education resource, inclusion, and speech therapy. English as a Second Language (ESL) is available at all campuses and a bilingual program is also offered.



Four of the ten elementary campuses use a Dual Language program to serve the needs of Bilingual students at the elementary grades. The first year for the program was 2007-2008. In the program, students become proficient in both English and Spanish regardless of their home language.

Every campus has a counselor, nurse, music teacher and physical education teacher. Teachers with special training in Alphabet Phonics, Gifted/Talented, English as a Second Language (ESL) and Special Education are at all schools.

Technology

Every elementary school has Internet connections in each classroom with additional connections in specialized areas, videoconferencing capabilities, multimedia presentation stations for teacher and student use, a closed circuit broadcasting system, an integrated computer lab, an integrated library, and digital signage systems in each school foyer.

State of Texas Assessment of Academic Readiness

The State of Texas replaced the TAKS (Texas Assessment of Knowledge and Skills) exam with the State of Texas Assessment of Academic Readiness (STAAR) exam in 2011-12. Students in grades 3 and 4 take the exam. All students in these grades take reading and math exams. Fourth graders also take a writing exam.

Instructional Improvement (Cont.)

Intermediate School Academic Programs

Curriculum Overview:

Intermediate campuses include grades 5 and 6. Intermediate school students take required courses in English, Math, Social Studies and Science. Students who meet minimum requirements are enrolled in advanced courses in Language Arts, Math, and Science. In addition, students take music, physical education, health, and art. Students in grade 6 may choose Band, Choir or Art as a fine arts elective.

Technology:

Every intermediate school has Internet connections in each classroom with additional connections in specialized areas, videoconferencing capabilities, multimedia presentation stations for teacher and student use, a closed circuit broadcasting system, several integrated computer labs, an integrated library, and digital signage systems in each school foyer.

Junior High School Academic Programs

Curriculum Overview

Junior high campuses include grades 7 and 8. Junior high school students take required courses in English, Math, Social Studies and Science. Seventh grade electives include Art, Athletics, Band, Choir, Computer Applications, Computer Telecommunications, Physical Education, Speech, Theatre Arts, and Yearbook. Additional electives open to eighth graders include: Career Investigation, Leadership, STEM, and Spanish I (1 high school credit).

In addition to regular classroom offerings, the following programs are available at all campuses to meet the needs of every student: Alphabet Phonics, Mainstream, Special Education Resource, Speech Therapy and English as a Second Language (ESL). The WINGS Gifted/Talented program is offered at each junior high campus. Students may participate in the Duke University Talent Search for gifted students.

Each junior high campus supports an active Student Council as well as a National Junior Honor Society. A dance/drill team, a step team, and cheerleading squad are available for students. The Friends of Rachel, a benefit of Rachel's Challenge, is an active organization at each junior high campus.

Technology:

Every junior high school has Internet connections in each classroom with additional connections in specialized areas, videoconferencing capabilities, multimedia presentation stations for teacher and student use, a closed circuit broadcasting system, several integrated computer labs, an integrated library, and digital signage systems in each school foyer.

Instructional Improvement (Cont.)

High School Academic Programs

High School Configuration Overview

Wylie ISD has three high schools – Wylie East High School, Wylie High School, and the Achieve Academy’s Choice High School. Wylie High School and Wylie East High School currently serves grades 9-12.

Choice High School currently serves students in grades 9-12 who desire a different high school experience. Students at the Choice High School complete the same graduation requirements and the same curriculum as do students at our comprehensive high schools. The structure of the school day and the instructional delivery is individualized for each student at the Choice High School.

Curriculum Overview:

Students at Wylie East High School and Wylie High School utilize a traditional seven period schedule. Advanced opportunities offered include the Humanities program for students in the Gifted/Talented program as well as Pre-Advanced Placement and Advanced Placement courses. Special Education programs are individualized based on student needs and eligibility.

Advanced courses offered include the Humanities program for students in the Gifted/Talented program, Pre-AP and AP (Advanced Placement) courses and dual credit college-level courses through Collin College. Career and Technical Education courses are available and students can choose from over 50 courses in 12 of the 16 CTE Career Clusters. Technical dual credit courses through Collin College also help students to bridge education and labor market opportunities. Wylie East and Wylie High School are committed to the success of every student. Individualized educational options, including one-on-one tutoring, are designed to enable every student to graduate. The Wylie High School and Wylie East High School Curriculum Handbooks each have a full listing of courses.



Instructional Improvement (Cont.)

High School Academic Programs (Cont.)

Technology

Classrooms, media centers, and student work centers at both high schools offer students a variety of technological tools. Wylie East High School and Wylie High School also feature a local area network running on fiber optic cables. The high school LANs are also connected to the WISD wide area network (WAN). Every classroom has 8 network drops with Internet access. Wylie East High School and Wylie High School have technology labs for business, journalism and broadcasting, a multimedia lab, a CAD lab and academic support computer labs. In addition, there is a closed circuit broadcasting system, networked CD ROM multimedia computers in classrooms, an integrated computer lab, and an integrated library.

F. O. Birmingham Memorial Land Trust

The high school campuses are recipients of the 1940 and 1950 Birmingham Land Trust. The fund was created on the 19th day of November, 1940, by T.F. Birmingham and Hattie A. Birmingham as a memorial to their oldest son, Franklin Ovid Birmingham, who died on October 9, 1911 and is buried at the Wylie Cemetery at Wylie, Collin County, Texas.



The trust was established to provide students an opportunity to excel in career pathways. Today, funds from this trust enhance programs and courses such as Culinary Arts, Electronics, Law Enforcement, Engineering, Health Science, Manufacturing & Welding, Agricultural Science, Education & Training, Business/Finance, Construction, and Audio/Video Technology.

The 1950's trust enhances Advanced Chemistry as well as Advanced American History.

Enhancements to these high school curricular courses average over \$450,000 per academic year.

Instructional Improvement (Cont.)

High School Academic Programs (Cont.)

Pearl Birmingham Scholarship Fund

T.F. Birmingham of Tulsa, Oklahoma established the Pearl Birmingham Scholarship Fund in 1947, in order to comply with a request by his sister, Miss Pearl Birmingham, who died in 1946. Miss Pearl, as her friends and students knew her, spent most of her life teaching school. She began her teaching career in Wylie where she taught first and second grades. In her will, she left 1,000 shares of common stock in the Standard Oil Company of Ohio to support an annual scholarship to be given to an outstanding Wylie High School graduate.

Currently each Wylie ISD high school awards an equal number of scholarships. The annual scholarship awards are as follows:

- 3—\$15,000 scholarships at each high school;**
- 5—\$2,500 scholarships at each high school.**

The Wylie ISD Board of Trustees annually reviews the amount of the scholarship fund to determine amounts awarded.

High School Extra-Curricular Activities

Interscholastic competition in a wide variety of athletic and academic pursuits among Texas public schools is governed by the University Interscholastic League (UIL).

Boys Athletics: Baseball, Basketball, Cross Country, Football, Golf, Soccer, Tennis, Track, Wrestling, Girls Athletics: Basketball, Cross Country, Golf, Soccer, Softball, Tennis, Track, Volleyball, Power Lifting, Band, Business Professionals of America, Choir, Color Guard, Drill Team, Family, Career and Community Leadership in America, Fellowship of Christian Athletes, French Club, Friends of Rachel, Future Farmers of America, Skills USA, National Forensic League, National Honor Society, Newspaper Staff, Peer Assistance and Leadership (PALs), Science Club, Spanish Club, Special Olympics, Student Council, Texas Association of Future Educators, Theatre Arts, UIL Academic Competitions, Yearbook Staff and more.

Instructional Improvement (Cont.)

District Programs

Technology: Power Up for Learning

Technology is an essential learning tool in Wylie ISD. Using network and multimedia technologies, students at all grade levels use electronic resources for exploring their world.

Students have ample access to computers. Every classroom is directly wired to the Internet and all teachers have laptop or desktop computers for e-mail, Internet access and grade management.

Wylie ISD's approach is to first teach students how to use technology as a tool. Teachers then integrate the use of that technology into assignments and classroom projects. First grade students, for example, would first learn how to navigate the Internet and prepare information for sharing with others. These skills would then enable them to complete a simple research project. Students in junior high and high school may also enroll in specific technology classes to learn advanced skills.

The District is continually updating all of its teacher and student workstations. Wylie ISD continues to seek new and innovative technology resources for both students and teachers so "powering up" to learn is the norm.

The 2015-2016 school year will mark the fifth year in which all WISD students are able to bring their own internet enabled devices to school. This includes laptops, netbooks, smartphones, iPod Touches and any device that meets minimum system requirements. Students who choose to bring their own device will have access to a guest wireless network; similar to the current hotel models you may experience when you travel or when you visit a Starbucks or McDonalds. The Internet will be filtered the same as if the student was



using a district owned computer. The use of the technology in the classroom will be at the teacher's discretion and ultimately the student will be responsible for any applications and support needed for their device. To support the implementation of the **MyWyFi** program the district issues accounts in **Google Apps for Education** for students and staff.

Instructional Improvement (Cont.)

The goals for the **MyWyFi** program are simple - to better engage and prepare our students for the 21st century. We also hope that through the program we are more equipped to support a true anytime, anywhere teaching and learning environment.

Parent Access is a web-based program that Wylie ISD provides to enhance parent and school communication at all campuses. The program, Parent Access, allows parents to access, via the web, pertinent information about their child's attendance, discipline, health records, documents, and grades. It allows parents to place funds in an electronic account for daily lunches as well as pay other fees. All that is needed to gain access is the Internet and an email address.

Parents can choose to receive alert messages via email when their child's attendance, grades or assignments need attention. Upon receiving the alert, they are able to refer to the website to view the reason for the specific alert and then direct follow-up communication to their child's school. Parents may report student absences via this system. Parent Access is available to parents of all students through a registration process and short tutorial. This service can be initiated at any campus.

Project Based Learning

The components of a 21st Century education are changing. Where a notebook and pen were the tools needed for generations before, today's student must be equipped with search engines, software and laptop computers. Where lectures and passive learning was the norm, today's student must be able to access and actively search the web for information and evaluate its usefulness and credibility. This 21st century education paradigm forces our delivery methods to change.

All three intermediate campuses have implemented a Project Based Learning (PBL) learning environment. Students on our 5th and 6th grade campuses will use the PBL instruction style for math, science, English/Language Arts and social studies classes. They use the computers at home to complete homework, do research, and complete assigned projects. Data is collected using Aware, our data disaggregation program at the beginning, middle and end of year. Student grades are monitored through the Skyward grade book system.

21st Century skills needed by our students include:

- problem-solving and critical thinking
- collaboration through cooperative learning
- generating and testing hypotheses
- effective written and oral communication
- accessing and analyzing information from research
- setting goals and objectives
- taking initiative
- showing curiosity and imagination

Instructional Improvement (Cont.)

Project Based Learning (cont.)

These skills can be enhanced by the addition of a personal wireless laptop computer to use throughout the school day. Students are invited to bring their own wireless enabled devices or access a campus owned machine, if needed. Through the use of online instructional resources in the four core academic areas, coupled with professional development for their teacher to design technology-enhanced learning activities, Project Based Learning has the potential to assist our students in acquiring 21st century academic skills to make them productive, technology literate, employable citizens in the future.

Intended outcomes of this program have included: continued improvement of instruction, increased student achievement, an effort to better reflect both society and the workforce, and to better prepare students for their college and work careers. We also hope to create an engaging environment where students can experience greater involvement and responsibility for their learning. Other outcomes are:

- Decrease in absence rates
- Increase in real world, project based learning
- Increased communication between students, teachers and parents
- Increase in overall student satisfaction with school and engagement levels

The PBL model is currently being expanded to include additional elementary and secondary classes during the 2015-2016 school year.

Speed 21

As a result of the work of a district Technology Immersion Committee, the Speed 21 Instructional Technology program was created and is expanding to over eighty more classrooms during the 2015-2016 school year. Originally launched during the 2013-2014, the program has grown to include over 200 classrooms districtwide. The goal of Speed 21 is to design instructional technology that is as indispensable to teachers as the Smartphone is to its users. Each Speed 21 classroom is being equipped with additional technology tools including a teacher laptop, additional student devices, interactive projectors and teacher and student software tools to support the lesson plan goals of the program. For the 2015-2016 school year, the district is adopting its first ever digital textbook for all grades 5-12 social studies classrooms. This means students and teachers will be issued a login for an online textbook and every 5-12 social studies classroom has been equipped with a wireless access point and a Chromebook cart with 40 laptops.

Instructional Improvement (Cont.)

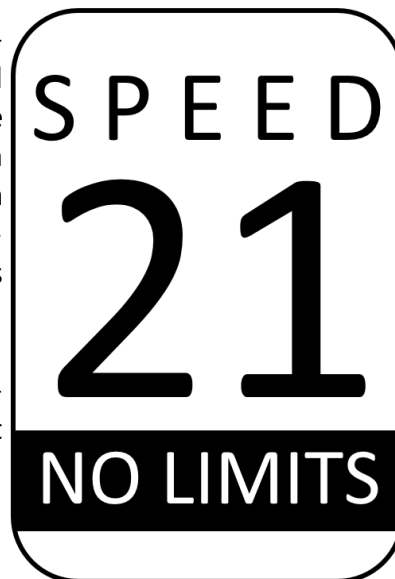
Speed 21 (cont.)

At the elementary level, the Speed 21 Program is growing during the 2015-2016 school year to include an expanded iPad pilot at two campuses. Coined #URLearning, teachers at these campuses are receiving 5 iPads for their classroom plus a teacher device. In addition to supporting the overall program goals of Speed 21, #URLearning specifically has the goal of accelerating the use of technology to support instructional goals and ultimately student achievement.

To learn more, you are invited to visit the following social media sites created to promote and support these two specific programs:

https://twitter.com/SPEED21_WISD

<https://twitter.com/hashtag/URLearning?src=hash>



As we continue to grow these program each school year, the goal of every district classroom to be a Speed 21 classroom will be realized.

Special Education Services

Students who have a disability and an educational need may be eligible for Special Education Services under the Individual with Disabilities Education Act (IDEA). Students are referred to Special Education via a response to intervention process or parent request. Intensive intervention should be implemented prior to Special Education referral. Parent consent is required before assessments can be conducted.

Programs and services are provided by Wylie ISD for the following disabilities: orthopedic impairment, auditory impairment, intellectual disability, learning disability, other health impairment, visual impairment, emotional disturbance, speech/language impairment, autism, and traumatic brain injury.

Special Education Services are individualized and based on student needs and eligibility. These services may include direct instruction in both regular and special education settings, as well as instructional support in the general education classroom. Related services to help the student benefit from special education may also be provided based on student need and eligibility.

Instructional Improvement (Cont.)

Gifted/Talented Services

W.I.N.G.S. (Wylie's Inquisitive and Naturally Gifted Students) serves GT identified students throughout the district. The mission of W.I.N.G.S. is to provide a challenging learning environment that nurtures the unique potential of gifted students so that as citizens of a global society in the twenty-first century they can contribute ethically and productively in ways commensurate with their abilities. Students are challenged to develop and apply their talents through a variety of activities and projects that provide students opportunities to think in more deep and complex ways.

Elementary school students are provided with specialized GT services on a weekly basis through a GT specialist who serves two campuses. In addition to this, GT students are in cluster or pod classrooms with teachers who have completed their 30-hour GT training or GT certification.

Intermediate school students are served daily via a GT English/Language Arts class. In addition, intermediate school GT students have the opportunity to take advanced math and science courses. In junior high, students are served through a GT English/Language Arts class as well as Pre-Advanced Placement science and/or social studies. Junior high students may accelerate to Pre-Algebra in 7th grade and Algebra 1 in 8th grade for which they receive high school credit.

The Humanities Program and the Texas Performance Standards Project serve GT students in grades nine through twelve. The Humanities Program is an integrated study of literature, history, music, and art with intensive focus on critical reading and writing skills through the application of analytical thinking skills. High school GT students are encouraged to follow the Distinguished Achievement Degree Plan. Wylie High School and Wylie East High School offer a variety of Advanced Placement courses to meet the academic needs of secondary GT students.

English as a Second Language Program

ESL Services are offered to LEP identified students in grades PK-12 at all campuses. This program addresses the affective, linguistic, and cognitive needs of LEP students. The program is designed to consider the students' learning experiences and the cultural aspects of each students' background. ESL instruction is provided to support students participating in the general education classroom and consists of intensive academic language instruction.

Instructional Improvement (Cont.)

Dual Language Program

Wylie Independent School District currently serves our LEP students through the following programs:

One-Way Dual Language 50/50 Model (Grades K-4)

The One-Way Dual Language Program serves only Limited English Proficient students. It is the district's intent to add a grade level within the One-Way Dual Language Program each year through 6th Grade. This program provides instruction in Spanish and English on an alternate day basis. The curriculum used for instruction is the same district curriculum provided to all mainstream students participating in our general education program. The primary goal of this program is to produce children who are bilingual, bi-literate, and bi-cultural. The program is designed to address the affective, linguistic, and cognitive needs of each student.

Two-Way Dual Language 50/50 Model (Grades K-6)

This program is comprised of Native English Speakers and Native Spanish Speakers (Non ELL and ELL) in grades K-6. This program provides instruction in Spanish and English on an alternate day basis. The curriculum used for instruction is the same district curriculum provided to all mainstream students participating in our general education program. The primary goal of this program is to produce children who are bilingual, bi-literate, and bi-cultural. The program is designed to address the affective, linguistic, and cognitive needs of each student. Seventh grade students who have completed the Two-Way Dual Language 50/50 model are given the opportunity to test out of Spanish I a & b to gain high school credit.

Traditional Bilingual Education Program (PK Only)

Students receive instruction in their primary language of Spanish as needed to ensure academic success. The amount of Spanish instruction is largely determined by individual student need. The program is designed to address the affective, linguistic, and cognitive needs of each student.

Instructional Improvement (Cont.)

Fine Arts Program

Education and engagement in the fine arts are an essential part of the school curriculum and an important component in the educational program of every student in Wylie ISD.

Fine arts education in Wylie ISD begins in kindergarten and continues through grade 12. In each elementary school, students K-4 are taught by certified, degreed music specialists. Beginning in grade 6, at the intermediate level, the fine arts courses become elective choices. An intermediate school student in grade 6 may choose to study courses in visual art, band, or choir. In grade 7 theater arts is added to the other choices. In high school, grades 9-12, students may choose courses in band, choir, dance, visual arts and theatre.

Bands in Wylie ISD consistently earned state and national recognition. The Wylie H.S. Wind Symphony and the Wylie East H.S. Wind Symphony have both performed by invitation at the National Concert Band Festival in Indianapolis, Indiana. Junior High and High School bands consistently earn sweepstakes awards at UIL contests and students are recognized for their individual accomplishments by awards garnered at the Solo and Ensemble Contest and the TMEA All-State auditions. The Wylie H.S. Marching Band, "*that Wylie Band*" advanced to the state finals at the 2013 UIL Texas State Marching Band Championships in San Antonio. In 2015 every Junior High and High School band in the district earned the Sweepstakes trophy at UIL Concert and Sightreading contest.



The Choir programs in Wylie ISD has seen tremendous growth in both quantity and quality in the past several years. Junior High and High School choirs in Wylie are recognized for their outstanding performances and consistent sweepstakes awards. The Choir teacher at Wylie East H.S. serves on the Board of Directors for the Texas Choral Directors Association.

Visual Arts students compete in Visual Arts Scholastic Events sponsored by the Texas Art Educators Association and each year several advanced students are recognized at the state level with Gold Achievement awards. Theatre students earn awards and scholarships through the Texas Educational Theatre Association competitions.

In 2015 the NAMM Foundation recognized Wylie I.S.D. for its outstanding commitment to music education with a Best Communities for Music Education (BCME) designation. This is the second consecutive year that the district has received this honor. Wylie I.S.D. joins 388 districts across the nation to receive this prestigious distinction. Best Communities in Music Education affirms school districts that have demonstrated exceptional efforts toward maintaining music education as part of the schools' core curriculum.

Instructional Improvement (Cont.)

P.E. and Health

Health and Physical Education are important components in the education and well-being of Wylie ISD students.

Students in elementary grades participate in physical education for 135 minutes per week and lessons are guided by use of Frog Lessons, a curriculum developed by physical educators at TCU. Students in grade 6-12 participate in physical education per state guidelines. In 2013-14, WISD introduced two new components to the PE program: training in CPR for all 8th grade students and a new course offering, Outdoor Education, at the high schools.

Health instruction is embedded into core content at the elementary level for all students. At the secondary level, health is incorporated into Science at 6th and 7th grades and is a required half credit at high school for students graduating in 2015-2017. For students graduating in 2018 and beyond, a health course is no longer a graduation requirement. For these students, health instruction is embedded in the Biology curriculum.

Career and Technology Education



Career experiences point the direction for Wylie High School and Wylie East High School students. Students gain real world experience through coursework and capstone experience opportunities in the Career and Technical Education (CTE) program. Specialized areas include Culinary Arts, Agricultural Science, Education & Training, Business & Finance, Engineering, Health Science, Law Enforcement, Construction, Welding Information Technology and Audio/Video Technology. Capstone experiences are available to students in areas such as

Health Science Clinical Rotations, Pharmacy Technician, Computer Technician, and Elementary Teaching. Many of these programs culminate with opportunities for students to take an industry certification exam and also help to transition students into two or four-year college programs.

PALS (Peer Assisted Leadership)

This peer assistance class trains selected students in grades 9-12 to work as mentors with other students or at elementary feeder schools. PALS provide academic support, promote informed and responsible decision making, conduct student mediations and provide a listening ear to fellow students. In addition, PALS support Life Skills students as they assimilate into the general education classrooms.

Instructional Improvement (Cont.)

Counseling Services

Elementary and Secondary counselors meet the academic and emotional needs of the students by providing comprehensive and developmental services to all students through four delivery system components;

1. Guidance curriculum that provides guidance content in a systemic way to all students,
2. Responsive services that address the immediate needs of students,
3. Individual planning that assists students in monitoring and understanding their own development,
4. System support that includes programs and staff supports activities and services.

The areas of self-confidence, decision-making/goal-setting and problem-solving skills, motivation to achieve, interpersonal effectiveness, communication skills, cross-cultural effectiveness and responsible behavior are the foundation of the counseling program. The WISD guidance and counseling program adhere to the guidelines set forth through TEA. Students of WISD are served by 25 full time counselors, with one campus counselor who serves as part time district counselor coordinator.

Prevention/Intervention and Support Services

Behavioral and substance abuse assessments, counseling and referrals to outside agencies are available to all students. Each junior high and high school campus has a School Resource Officer who is a fully certified police officer. The SROs provide support for the students and their parents as well as build a partnership between the city and school district.

Registered Nurses

Registered Nurses (RN) are also available in every school to provide ongoing health services and to assist with medical emergencies. State mandated screenings for hearing, vision, scoliosis, and Type II Diabetes Risk Assessment are completed through the services of the RN. Campus nurses develop Individualized Health Care Plans (IHP) for students with health concerns, including accommodation plans for students who qualify for 504. The IHP serves as the health professional's goals and interventions and is required for Medicaid reimbursement for School Health Services. All RNs train campus staff and bus drivers in diabetes care and anaphylaxis treatment as required by law.

Wylie ISD uses a Health Services Coordinator, who is a registered nurse, to coordinate district health services, staff wellness, and manage the district Automatic External Defibrillator (AED) program. Additionally, the School Health Advisory Committee (SHAC) which involves counselors, nurses, teachers, students, and community members provide direction to support the health and safety needs of all students.

Instructional Improvement (Cont.)

Learning Specialists

To support the instructional improvement efforts of the district, curriculum and instruction support for teachers and campuses is delivered by 15 Learning Specialists. These content experts model best practices, coach teachers on improving instruction, provide resources, facilitate professional learning, and support the PLC model. The ten elementary campuses are served by 6 Learning Specialists, each specializing in one of the following areas: PK-2 math, 3-4 math, PK-4 science, PK-4 social studies, PK-2 ELA, and 3-4 ELA. The intermediate and junior high campuses are served by 5 Learning Specialists, each specializing in one of the following areas: math, science, social studies, ELA. The two high schools are also served by 4 Learning Specialists, each specializing in one of the following areas: math, science, social studies, and ELA.



Instructional Improvement (Cont.)



The Wylie Way is a movement in our schools that is research based and designed to set our students on the path to achievement in every area of their lives. It is built on the foundations of:

- **Relationships:** Building strong relationships with students is vital to their achievement. We share a collective goal in Wylie that every student will have a meaningful relationship with a least one adult. The Wylie Way works because this is our highest priority.
- **Strengths & Interests:** We firmly believe that if we can help our students identify and grow strongly in their strengths and interests, we can set their feet on the path to achievement. We all have innate gifts and talents; we want our students to explore what theirs are and allow them to grow as confident individuals.
- **Plan & Purpose:** Many of us were not given the opportunity to really think through what we wanted for our future while we were in school. In Wylie, we want to help our students develop their future plan and purpose. Our goal is to connect what our students are good at and interested in with possible careers by providing classes in those fields.
- **Core Ethical Values:** The heart of the Wylie Way lies in our values. With the support of the community, we have identified the core values we want to instill in our students. Nor only do we want our students to be high performers, we also want them to be good people and do good things. We intentionally have designated days to understand, care about, and act on the focused value of the 9 weeks.

If we can make each of those foundations compelling and meaningful in the lives of our students, they will be equipped with what is necessary to increase their hope, well-being, and engagement. Being solid in those foundations is necessary to close the achievement gap and have success in life. The Wylie Way is more than character education, it is Achievement Education!

Instructional Improvement (Cont.)



Achievement Education



Positive/Proactive Adult Relationships and Guidance

Educating kids the Wylie Way is about focusing on strengths, not failure, and instilling core ethical values, not excuses. The Wylie Way assures each student is provided a plan and a pathway towards a future career, and most importantly the assurance that every student has a positive relationship with a caring adult that guides them towards success. The Wylie Way is about wonderful teachers helping students forge their pathway towards achieving their best tomorrow, while making their world a better place.

The Wylie Way is more than character education, it's achievement education!

CORE ETHICAL VALUES

We spend time each 9 weeks focusing on a different core value and incorporating that focus into each day. In addition to that, we designate specific Wylie Way days on the campuses. Each campus recognizes the core values in their unique way! Be on the lookout for the Peachjar flyers to give the specifics from your child's campus.

Wylie Way Days

1st 9 weeks- Respect & Responsibility

- September 2: Day of R&R
- September 30: Day of R&R Follow Up
- October 21: Unity Day

2nd 9 weeks- Caring & Giving

- October 26: Food Drive Kick-Off
- November 11: Veterans Day
- December 2: Relationships Day

3rd 9 weeks- Grit & Preparation

- January 20: Day of Grit
- February 3: Day of Grit Follow Up
- February 29-March 4: College Week

4th 9 weeks: Gratitude & Celebration

- April 6: Ripples of Begins
- April 20: Day of Gratitude
- May 2-6: Teacher Appreciation Week
- May 27: Day of Celebration



Instructional Improvement (Cont.)

Professional Learning

The mission of the District's Staff Development Department is to provide "quality professional learning opportunities and support for all employees to meet the needs of a growing and changing student population." We support this mission by promoting continuous professional growth in a supportive environment to enhance the knowledge and skills of all staff. The goal of our professional development program is to raise the levels of student achievement throughout the District.

To support the Learning Forward (formerly the National Staff Development Council) standards for professional learning, Wylie Independent School District's professional development program:

- Establishes District expectations and standards in professional growth for all staff
- Provides quality professional growth opportunities for all staff members relevant to their position and role in the District.
- Plans purposeful, professional growth opportunities based on District and individual goals that will maximize student achievement.
- Promotes a supportive environment that develops an inner spirit to improve one's craft through continuous learning.

Professional Learning Communities (PLCs) are at the heart of the District's continuous improvement model. Campus and district PLCs are job-embedded learning opportunities where teachers and leaders come together to discuss student data and best practices as it aligns with improvement goals. The four questions that are the focus of any PLC are:

1. What is it we want our students to learn?
2. How will we know if each student has learned it?
3. How will we respond when some students do not learn it?
4. How can we extend and enrich the learning for students who have demonstrated proficiency?

To support the District's commitment to improve student achievement, all teachers and professional staff contracts include additional days and early release time devoted exclusively to professional learning activities. These activities may include lesson design protocols, examining student data, peer coaching and mentoring, or curriculum and assessment writing.

Instructional Improvement (Cont.)

Professional Learning (cont.)

ACE Academy - ACE is an acronym for “Achieving Curriculum Excellence” and has been the District’s professional development framework since 2002. The goals of ACE Academy include:

- Establishing District expectations and standards
- Providing quality professional learning opportunities
- Promoting a collegial environment
- And ultimately maximizing student achievement

Each year a wide variety of courses are designed and delivered to meet the needs of our District professional staff. There are three levels in ACE Academy, as defined below:

Bronze—Defined as the essential knowledge and skills to be an effective teacher in Wylie ISD. The District expectation is all new employees shall complete the bronze level within the first two years of employment with the District. This includes all full and part time teachers, curriculum and instruction coaches, special education evaluation staff, library media specialists, counselors, nurses and campus and District administrators.

Silver—Designed to develop exceptional teachers and administrators throughout the District. Completion of the Silver level is optional for professional staff and includes completion of specific courses, as well as successfully obtaining the Bronze level.

Gold—Designed to promote teachers as leaders. Completion of the Gold level is optional for professional staff and includes participation in a year-long District facilitated PLC or Action Research Project.

Additional programs and activities to support our District goals for high quality professional learning include First Year Teacher Academy, Mentor Teachers, and Teacher Leader Academy.



Instructional Improvement (Cont.)

Project TEAM Program (Teaching Excellence with Academic Mentoring)

Purpose

Wylie ISD provides each beginning teacher with campus-based and district-level support in an effort to assist teachers new to the profession, reduce attrition, and enhance student achievement. Each zero-year teacher is provided a campus mentor to provide ongoing support during the first year of teaching.

Mentor Requirements for Selection

Teachers with a minimum of three years teaching experience may apply to participate in our Project TEAM Program.

- Minimum of 3 years teaching experience in Wylie ISD
- Ability to model reflective practices
- Desire to support new teachers
- Ability to serve in a coaching capacity
- Good organizational skills in classroom and time management, as well as lesson design
- Strong Interpersonal skills in order to work collaboratively with a new teacher as well as other mentor teachers
- Commitment to personal professional learning
- Ability to act as positive professional role model
- Ability to be a good listener, empathetic, and interested in the welfare of others
- An understanding of the confidentiality of the assignment
- Strong background in content areas of language arts, math, science, social studies, fine arts, health, physical education, and/or special education.
- Credibility with peers and administrators
- Respect for multiple perspectives
- Ability to accept new challenges within the education profession
- Recognized as an excellent classroom practitioner
- Demonstrated commitment to improving the academic achievement of all students
- Willingness to accept supervision and follow directives

After scoring, applications and recommendations are discussed with each campus principal before the selection is finalized.

Mentor Training

Training is held for all mentors. This training covers basic foundations for mentors taken from Ginger Tucker's *Saving our Greatest Resource: Mentor Training*. The content includes roles and responsibilities of mentors, induction year teacher issues, styles of assistance, communication skills, goal setting, models of effective mentor relationships, evaluating skill level of new teachers, and critical areas of support.

Instructional Improvement (Cont.)

Project TEAM Program (Cont.)

All training content is research-based and concentrates on effective coaching and mentoring models and practices that include how to set parameters, establish rapport, provide professional learning opportunities, focus on daily work, enhance speaking and listening, improve the art of reflection with attention to conducting pre and post coaching conferences, provide appropriate feedback, promote powerful learning by transferring best practice and pedagogical strategies, while developing a local community environment.

Mentor Responsibilities

- Complete mentor training
- Commit to at least one year as a mentor
- Attend monthly mentor support meetings
- Participate in portions of First Year Teacher Academy
- Facilitate Campus Induction Day
- Meet weekly with the beginning (0 year) teacher, spending a minimum of one hour/week
- Maintain documentation of time spent with the beginning teacher
- Conduct observations of, and modeled lessons for, the beginning teacher



Instructional Improvement (Cont.)

Teacher Leader Academy

“The key to successful leadership today is influence, not authority.” - Ken Blanchard

Designed and implemented during the 2007-2008 school year, Wylie ISD’s Teacher Leader Academy is a one-year professional learning experience developed to build the leadership capacity of our classroom teachers. The goals and learner outcomes for Teacher Leader Academy include:

- Developing participant’s leadership capacity to positively impact the WISD learning organization.
- Gaining personal understanding of one’s leadership strengths and potential barriers.
- Building leadership skills.
- Developing advocacy skills.

Participants meet monthly during the school year and participate in a variety of leadership development activities including observing Board of Trustee Meetings, District Committees, book studies, attendance at State, Regional and Local conferences, and job shadowing. Monthly session topics align with the seven domains of the Teacher Leader Model Standards:

- **Domain I:**
Foster a collaborative culture to support educator development and student learning
- **Domain II:**
Access and use research to improve practice and student learning
- **Domain III:**
Promote professional learning for continuous improvement
- **Domain IV:**
Facilitate improvements in instruction and student learning
- **Domain V:**
Promote the use of assessments in instruction and student learning
- **Domain VI:**
Improve outreach and collaboration with families and community
- **Domain VII:**
Advocate for student learning and the profession

Instructional Improvement (Cont.)

Teacher Leader Academy (cont.)

To date, over 175 teachers have graduated from the program and we anticipate 25 more to graduate in May 2016. Participant reflections have been positive and include:

“The most valuable part of the experience was the way that the vision of the district became much clearer to me. The value that administration places on teachers, and knowing that my voice will be heard, encourages me every day.”

“This experience has been truly rewarding. The information and experience gained, along with formation of our learning community, make this unlike any other opportunity I’ve had in my teaching career. I have, and will continue to, highly recommend the Academy.”

“My day-to-day interactions with administrators, colleagues, parents and students have changed during my growth through the Academy.”



Instructional Improvement (Cont.)

In Wylie ISD, our core beliefs **DRIVE** our work with our students, our work with each other, and our work with our citizens and community.

Wylie ISD Formula for Continuous Improvement

D ata-Driven Decisions



R igoorous and Relevant Instruction

I ndividualized Learning

V aluable Professional Development

E ffective Leadership

Academic Assessment & Accountability

Wylie ISD Philosophy of Assessment

In Wylie ISD, we believe that aligned, common assessments have a clear and necessary purpose – to improve student learning. We commit to:

- implementing assessments consistently and with fidelity across campuses
- providing clear expectations for all
- collecting and using data to improve instruction, to drive student learning, and to monitor the validity and implementation of the curriculum
- providing assessment feedback to students and parents to enhance learning

The non-negotiables of the Wylie ISD Assessment Plan include:

An appropriate balance between formative and summative assessments—Formative assessments (for learning) will be on-going and will build student understanding. Summative assessments (of learning) will measure the effectiveness of instruction. Both will provide a variety of data that learning exists.



Horizontal and vertical alignment—Common formative and summative assessments will be administered at all campuses in each of the 4 core content areas with the ultimate goal of providing post-secondary readiness for all students. These assessments will be aligned to the district adopted TRS curriculum framework.

Data used to improve student learning and instruction—District approved data protocols will be used to review, reflect, and act to adjust instruction, to drive student learning, and to monitor the validity and implementation of the curriculum.

Professional Development and Support—On-going professional development and support in assessment theory, practices, and data will be provided to all educators.

Academic Assessment & Accountability (Cont.)

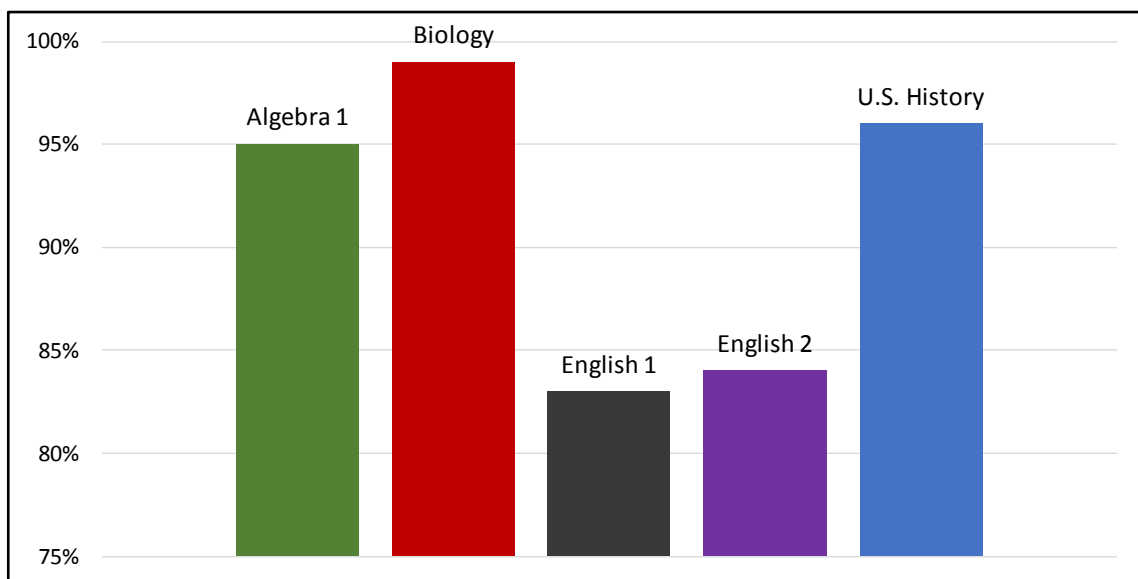
State of Texas Assessment of Academic Readiness

The STAAR test replaced the Texas Assessment of Knowledge and Skills for grades 3-9 starting in the 2011-2012 school year. In 2012-13, students in grade 10 took STAAR as well. The phase in of STAAR was complete in 2013-14 when it is administered to students in the 11th grade for the first time. The state-mandated assessment includes assessments for students in grades 3-12, and will focus on readiness for success in subsequent grades and courses and, ultimately, for college and career. The STAAR is more rigorous than previous state tests. STAAR graduation requirements apply to students entering ninth grade starting in the 2011-2012 school year.

As a result of legislation passed in the spring of 2013, the number of STAAR tests at high school was reduced from 15 to 5.

Table 95

Spring 2015 STAAR End of Course Satisfactory Results	
Algebra 1	95%
Biology	99%
English 1	83%
English 2	84%
U.S. History	96%



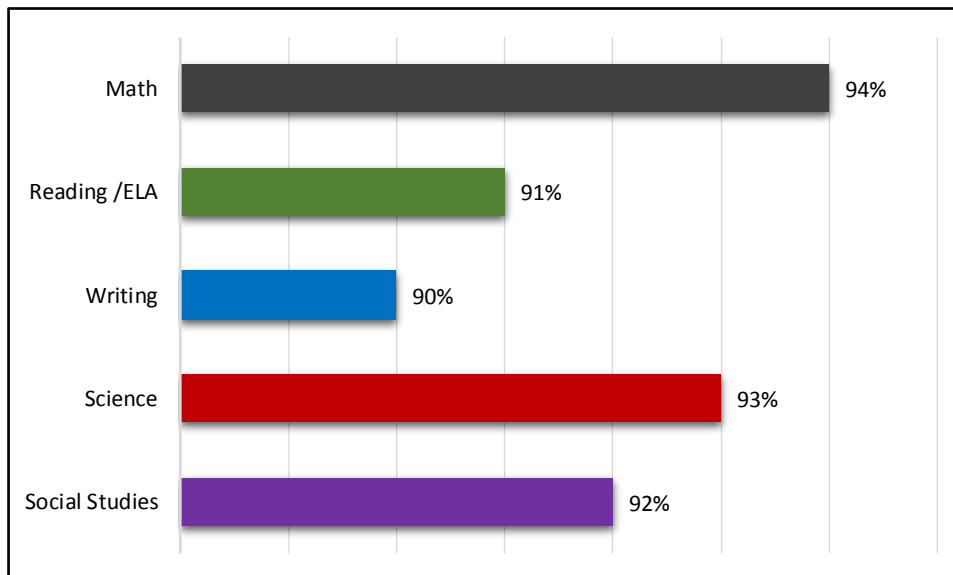
Academic Assessment & Accountability (Cont.)

State Assessment System

Wylie ISD students have performed well on standardized tests in the past and are expected to do well on the STAAR exam this spring. For those students who do not meet the state standards on the STAAR, in-school tutoring programs, and if necessary, summer school programs are already planned to help students pass the required STAAR EOC assessments.

Table 96

2015 STAAR Results	
Math	94%
Reading/ELA	91%
Writing	90%
Science	93%
Social Studies	92%



Academic Assessment & Accountability (Cont.)

The Texas English Language Proficiency Assessment System (TELPAS)

The TELPAS is administered statewide each year to students identified as Limited English Proficient (LEP) on the Home Language Survey. It is designed to measure annual growth in the English reading proficiency of second language learners. LEP students in grades 2-12 are required to participate in the TELPAS yearly until they receive an advanced rating. The TELPAS Listening, Speaking, and Writing Observation Protocol is administered annually to show the progress of LEP students in grades K-12. Teachers holistically rate each LEP student's English language proficiency based on classroom observations and daily interactions with the student.

AIMSweb

Beginning in 2012-13, students in grades K-6 were assessed in reading and math using AIMSweb. In 2013-14, students in grades 7 and 8 were assessed for the first time. This state approved instrument is used to measure developmental skills in both reading and math. It provides for early identification of skills, thereby giving teachers useful information for targeted instructional assistance. The assessment is administered individually at the beginning of the year, the middle of the year, and the end of the year.

CogAT – Cognitive Abilities Test, Form 7

The CogAT assesses the level and pattern of cognitive development of students, measuring both general and specific reasoning abilities. These abilities are assessed in three domains: verbal, quantitative, and nonverbal. The results of the CogAT are used by teachers to adapt instruction to the needs and abilities of their students. CogAT is administered in the fall to students in kindergarten and grade 3.

Student Success Initiative

Beginning in 2005, students in grade 5 were required to pass the state assessments in Reading and Math to be promoted; students in grade 8 began this same requirement in 2008. In spring 2016, students in grades 5 and 8 will be required to pass STAAR Reading and Math to be promoted to the next grade.

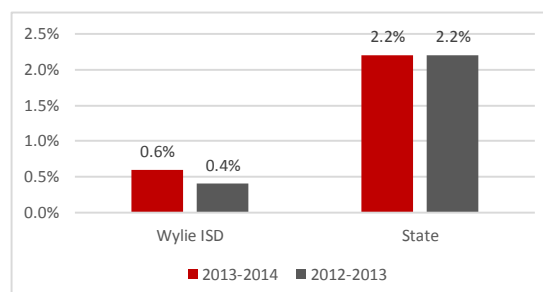
Graduation Testing Requirement

TAKS exit level testing requirements for graduation have remained in place for those students who entered ninth grade prior to 2011-2012. STAAR graduation requirements apply to students entering ninth grade starting in the 2011-2012 school year. To graduate, a student must earn a satisfactory score on each of five STAAR End-of-Course assessments.

Student Dropout Rates

	Wylie ISD	State
2013-2014	0.6%	2.2%
2012-2013	0.4%	2.2%

Source: Texas Academic Performance Report



Academic Assessment & Accountability (Cont.)

PSAT/NMSQT—Preliminary Scholastic Aptitude Test/National Merit Scholarship Qualifying Test

The PSAT[®]/NMSQT is a co-sponsored program by the College Board and National Merit Scholarship Corporation (NMSC).

PSAT/NMSQT stands for Preliminary SAT/National Merit Scholarship Qualifying Test. It is a standardized test that provides firsthand practice for the SAT Reasoning Test™. It also gives students a chance to enter National Merit Scholarship Corporation (NMSC) scholarship programs.

The PSAT/NMSQT measures:

- critical reading skills
- math problem-solving skills
- writing skills

Students have developed these skills over many years, both in and out of school. This test does not require them to recall specific facts from their classes.

The most common reasons for taking the PSAT/NMSQT are:

- to receive feedback on student strengths and weaknesses on skills necessary for college study. To see how their performance on an admissions test might compare with that of others applying to college.
- to enter the competition for scholarships from the National Merit Scholarship Corporation (grade 11).
- to help prepare for the SAT. Students can become familiar with the kinds of questions and the exact directions they will see on the SAT.
- to receive information from colleges when students check "yes" to Student Search Service.

The PSAT/NMSQT allows students to measure their academic growth with national and state criterion.

Academic Assessment & Accountability (Cont.)

Table 97

PSAT Historical Data 2010-2015 for Wylie ISD

	2010-11	2011-12	2012-13	2013-14	2014-15
Critical Reading					
11th Grade	48.8	50.2	54.0	50.7	50.2
10th Grade	42.5	41.4	42.6	43.0	42.6
Math					
11th Grade	51.2	55.1	55.9	51.8	50.3
10th Grade	45.6	45.5	43.9	43.8	43.6
Writing Skills					
11th Grade	47.4	48.8	51.6	48.3	48.7
10th Grade	41.3	39.1	39.8	41.6	40.1
National Merit Awards					
Merit Finalists	0	1	1	0	0
Semi-Finalists	0	0	2	0	1
Commended Students	2	4	6	1	2
Achievement Program	0	0	3	2	1
Hispanic Recognition	1	2	3	3	3

Academic Assessment & Accountability (Cont.)

SAT—Scholastic Aptitude Test

The SAT Reasoning Test is the nation's most widely used admissions test among colleges and universities. It tests students' knowledge of subjects that are necessary for college success: reading, writing, and mathematics. The SAT assesses the critical thinking skills students need for academic success in college—skills that students learned in high school.

The SAT is typically taken by high school juniors and seniors. It tells students how well they use the skills and knowledge they have attained in and outside of the classroom—including how they think, solve problems, and communicate. The SAT is an important resource for colleges. It is also one of the best predictors of how well students will do in college.

Each section of the SAT is scored on a scale of 200-800, with two writing sub-scores for multiple-choice questions and the essay. It is administered seven times a year in the U.S., Puerto Rico, and U.S. Territories, and six times a year overseas.

Table 98

SAT Historical Data 2011-2015

Year	Critical Reading			Math			Writing		
	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2015	495	470	499	511	486	513	484	454	473
2014	496	477	497	514	499	529	488	461	473
2013	496	477	497	514	499	529	488	461	473
2012	496	474	486	514	499	519	488	461	463
2011	497	479	485	514	502	517	489	465	460

Academic Assessment & Accountability (Cont.)

ACT—American College Test

The ACT® test assesses high school students' general educational development and their ability to complete college-level work. The multiple-choice tests cover four skill areas: English, mathematics, reading, and science. The Writing Test, which is optional, measures skill in planning and writing a short essay. The ACT is typically administered to high school juniors and seniors.

The ACT is curriculum-based. The ACT is not an aptitude or an IQ test. Instead, the questions on the ACT are directly related to what students have learned in high school courses in English, mathematics, and science. Because the ACT tests are based on what is taught in the high school curriculum, students are generally more comfortable with the ACT than they are with traditional aptitude tests or tests with narrower content.

Each section of the ACT is scored on a scale of 1-36 with the composite score being the average of the four subject scores. It is administered five times a year in the U.S.

Table 99

ACT Historical Data 2011-2015

Year	Reading			Science			English			Math		
	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2015	21.4	21.1	22.3	20.9	21.0	22.3	20.4	19.8	20.7	20.8	21.1	21.9
2014	21.3	21.1	21.8	20.8	21.0	22.0	20.3	19.8	20.5	20.9	21.4	22.4
2013	21.1	21.0	22.2	20.7	20.9	22.3	20.2	19.8	20.9	20.9	21.5	23.1
2012	21.3	20.8	22.1	20.9	20.8	22.3	20.5	19.6	20.9	21.1	21.4	23.0
2011	21.3	20.7	23.1	20.9	20.8	23.1	20.6	19.6	22.0	21.1	21.5	23.8

Year	Composite Scores		
	Nat'l	State	District
2015	21.0	20.9	21.9
2014	21.0	20.9	21.8
2013	20.9	20.9	22.3
2012	21.1	20.8	22.2
2011	21.1	20.8	23.1

Accomplishments

2015 Miss Pearl Birmingham Scholars Named

Wylie ISD is pleased to announce the Pearl Birmingham Scholars for 2014-15.

These students wrote autobiographies and were interviewed by the judges who evaluated their grades and SAT/ACT scores. To be eligible, the Birmingham Scholars must also have received all their grades from a Wylie ISD high school, be in the top 10% of their class and must be of good moral character.

The Pearl Birmingham Scholarship Fund was established in 1947 by T.F. Birmingham to comply with a request by his sister, Pearl Birmingham. In her will she left 1,000 shares of common stock in the Standard Oil Company of Ohio to fund an annual scholarship for an outstanding Wylie High School graduate. The first scholarship amount was awarded in 1948 for \$1,000.

Now in its 68th year, the fund will allocate six \$15,000 scholarships and ten \$2,500 awards. Congratulations to the 2014-2015 Birmingham Scholars!



Wylie East High School Students: Greg Berumen, David Crowe, Peyton Demetrovich, Ivy LaPorte, Samuel McCord, Brooke Mainord, Grant Peterson and Marah Townzen

Wylie High School Students: Najib Gazi, Jessica Gutierrez,, Jennifer Hiddink, Colt Kernan, Ami Khuu, Callahan Martin, Ruth Mizu, and Thien Huong Tran.

Accomplishments (Cont.)



Intermediate Students Represent Wylie ISD on the National Level

Kate Vinson, 7th grader at McMillan Junior High, recently won **1st place** in the Junior Division Community Problem Solving Individual Competition at the Future Problem Solvers International Conference held in May at Iowa State University. Kate submitted her SMARTgirls projects; a group bringing the importance of science and engineering to girls across Wylie. She was coached by her FPS teacher, Ann Darby.

Wylie Future Problem Solvers *also* qualified for the Texas Future Problem Solving Program State Bowl in Austin, April 24-26 to compete in Global Issues and Community Problem Solving alongside students from across the state. They are:

McMillan Students-

Global Issues Semi-Finalists-Ainsley Halprin, Kylie Hamil, Montana McKay, Kwame Mensah, Charlotte Mosby, Skylar Shaw, Evelyn Slaughter, Blythe Tigert, Cal Vinson

Global Issues Alternate Team 2nd Place-Victor Ekpenyong



Davis Students-

Global Issues Semi-Finalists - Carris Mosby, Isabella Ospina, Peter Raebel, Gabriella Williams

Global Issues 10th Place - Jake Skelton, Ben Trevino, Cameron Brewster, Nathan Jones

1st Place Community Leadership Project Throwaway Ponies- Delany Ayers, Iman Baraso, Jacob Delacruz, Uduak Ekpenyong, Bradley Fletcher, Jordan Hudgins, Emily Kizer, Seth Lozano, Mikaylee Morton, , Rihana Nesru, Brandon Nguyen, Kate Vinson, Blaine Winn, Eliana Yared

Most Innovative Project and Junior Division Grand Champion Community Project SMARTgirls - Kate Vinson

Harrison Students-

Global Issues Semi-Finalists- Jaxon Etmus, Natalie Mills, Emily Smyder, Taryn Teggatz, Simon Ung

1st Place Community Health and Safety Project F.A.K.T.S-Kirsten Adams, Kolby Atkins, Brianna Beamer, Saverio Cimino, Ashley Goss, Joshua Hollingsworth, Javan Lopez, Sidney McCreery, Izzy McCreery, Nathan McCreery, Brian Satterwhite, Sarah Satterwhite, Raymond Shirley, Jonah Stone, Emma Taylor, Jordan Tice, Everett Vasquez, Davia Williams

Accomplishments (Cont.)

Wylie Independent School District Recognized Nationally for Music Education Efforts

Wylie ranks among nation's top communities for support of music education



The NAMM Foundation recognizes **Wylie ISD** for its outstanding commitment to music education with a Best Communities for Music Education (BCME) designation. Wylie ISD joins 376 districts across the country to receive the prestigious distinction in 2015.

In its 16th year, Best Communities for Music Education affirms school districts that have demonstrated exceptional efforts toward maintaining music education as part of the schools' core curriculum.

"Education and engagement in the fine arts are an essential part of the school curriculum and an important component in the educational program of every student in Wylie ISD." said Mike Lipe, WISD Director of Fine Arts. "The Wylie community has a long history of strong support for the district music programs. It is an honor to be recognized nationally by the NAMM Foundation."

Wylie ISD budget allocations recognize the importance of keeping music education part of school's core education and music's vital role in student success in school.

Wylie ISD employees 34 licensed and certified music educators who provide instruction in general music classes (elementary school) as well as opportunities to perform in marching bands, concert bands, jazz ensembles, choirs, show choirs, chamber groups and other small ensembles. Both High Schools offer Advanced Placement Music Theory. All students in grades K-4 receive music instruction weekly and almost 2,500 students in grades 6-12 chose to participate in music courses as an elective this year.

Evidence of the outstanding music education programs can be found in the numerous successes achieved by Wylie students in local, state, and national competitions. Wylie ISD bands and choirs consistently earn superior ratings in UIL competitions. Several groups have been recognized nationally in recent years.

The Best Communities for Music Education program plays an important part of the NAMM Foundation's efforts to make music education part of the core curriculum assuring that the benefits of music making are available to every child. Numerous studies have demonstrated that learning to play music can boost academic and social skills, lower disciplinary action and keep kids in schools.

Accomplishments (Cont.)

WHS Students Qualify for National Debate Tournament

The Wylie High Pirate Debate Team had three students place at the national qualifying debate tournament held at Melissa High School on February 20, 2015. They advanced to the National Speech and Debate Association (NSDA) Tournament scheduled for this summer in Dallas, Texas. The NSDA is the largest national academic contest in the world with more than 4,000 students from across the United States expected to compete.



Evan Lope and Savannah Gibson triple qualified by placing second in Policy Debate and first and second respectively in Domestic Extemporaneous Speaking and Congressional Debate. Teammate, John Isom, also qualified in Congressional Debate.

Congratulations to Pirate Debater Evan Lope who placed third in the 2nd Annual State Congressional Debate contest held in Austin. Evan competed against more than 400 5A high school entries in the grueling three-day event .

The Lyndon B. Johnson (LBJ) District of the National Speech and Debate Association recently named Wylie High School Principal Virdie Montgomery as Principal of the Year for 2015. He was selected for the honor from more than 25 other principals in the LBJ District.

Seventh Graders Place in International Contest



Two Burnett Seventh Grade Students have placed in the 2015 International Aviation Art Contest, hosted by the Texas Department of Transportation (TxDOT). Avery Pulley placed second and Annie Kingston placed third and are two of only 13 students from 850 entries receiving recognition.

The annual contest, which is designed to encourage children to study aeronautics, engineering and science, are judged in three classes according to age and in part for creative use of the theme in relations to the aviation world. The 2015 theme asked students to create posters about the Federation Aeronautique Internationale (FAI) World Air Games of Dubai.

Accomplishments (Cont.)

WEHS Student Accepted to H.A.S. Program

Wylie East High School Junior Kaleb Mulugeta was recently accepted into the High School Aerospace Scholars program, an unique opportunity for students pursuing careers in science, technology, engineering and math (STEM).



The program has two components:

- HAS Online Experience runs from November - April. Students create technical writings and drawings, solve math problems, participate in discussion forums and chat sessions with NASA engineers and scientists. Their work is graded and if they successfully complete the HAS Online Experience, they are qualified to be selected to attend the Onsite Experience.
- The HAS Onsite Experiment takes place at the Johnson Space Center (JSC). Elected students spend six days learning from NASA engineers and scientists who not only speak to the group, but also serve as mentors for the teams.

Kaleb received his personnel invitation to the program from Buzz Aldrin, USAF Colonel and retired NASA Astronaut.



District Placed on the College Board's AP District Honor Roll

Wylie ISD is one of 547 school districts in the U.S. and Canada honored by the College Board with placement on the 5th Annual AP® District Honor Roll for increasing access to AP course work while simultaneously maintaining or increasing the percentage of students earning scores of 3 or higher on AP Exams. 2014 is a milestone year for the AP District Honor Roll, and more districts are achieving this objective than ever before. Reaching these goals indicates that the district is successfully identifying motivated, academically prepared students who are ready for the opportunity of AP. Since 2012, Wylie ISD has increased the number of students participating in AP while improving the number of students earning AP Exam scores of 3 or higher.

Accomplishments (Cont.)

Representatives from Both High Schools Compete at National Level



Members of the Business Professionals of America at both high schools competed at the State Leadership Conference held in Dallas on March 4-7, 2015 earning state recognition for their participation in competitive events and as conference volunteers. Two students earned top places and will represent the district at the national level competition scheduled for Anaheim, California in May.

Najib Gazi, from Wylie High, is a national qualifier in Advanced Office Procedures Open Event and Madison Jennings, from Wylie East, will compete at the national level in Graphic Design Productions. Wylie East's Sarah Straka is a national alternate for Advanced Spreadsheets Applications category.

Additional conference results are:

WHS Business Professionals of America-Advisor Allison Fannin

Najib Gazi – Advanced Office Procedures Open Event, National Qualifier and Torch Award Statesman

Belmin Vehabovic - Computer Security and Torch Award Statesman

Drake DeLeon - Advanced Spreadsheet Applications

Hamza Lalami - Torch Award Statesman

Tahir Khan - Fundamental Desktop Publishing

Zinar Ramazan - Advanced Accounting

Denis Mangic - Torch Award Statesman

Chase Mitchem - Torch Award Statesman

WEHS Business Professionals of America-Advisor James Hood

Madison Jennings – Graphic Design Production, National Qualifier

Sarah Straka – Advanced Spreadsheet Applications, National Alternate

David Atherton-Torch Award Statesman

Omar Frias-Torch Award Statesman

Trevor Jackson – Torch Award Statesman

Montana Miller – Torch Award Statesman

Tyler Svoboda – Torch Award Statesman

Accomplishments (Cont.)



Wylie ISD is pleased to announce that nine students from the Class of 2015 received recognition from the National Merit Scholarship Program for their performances on the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT®).

Award winners are:

- Nathan Porter, WEHS - National Merit Semifinalist
- Sam McCord, WEHS - National Commended Scholar
- Gregory Berumen, WEHS - National Hispanic Scholar
- Surafel Dereje, WEHS - Outstanding Participant in the National Achievement Scholarship Program.
- Najib Gazi, WHS—National Commended Scholar
- Callahan Martin, WHS– National Commended Scholars
- Marisa Fajardo, WHS -National Hispanic Recognition Program
- Jessica Gutierrez , WHS -National Hispanic Recognition Program
- Kalkidan Teshome, WHS-National Achievement Scholarship Program Outstanding Participant.



WEHS Yearbook *The Dynasty* Earns Jostens National Yearbook Design Recognition

The Dynasty was chosen from approximately 3000 as one of 476 yearbooks to be featured in Jostens *Look Book* in 2015 . *The Dynasty* yearbook has been recognized for excellence and celebrates the best-of-the-best in yearbook design and coverage. Along with design excellence, the annually published **Look Book** honors the important role well-crafted yearbooks play in helping schools chronicle the experiences, stories and achievements most relevant to students and that academic year.

Right off the heels off making Jostens coveted *Look Book*, the yearbook, *The Dynasty*, has received another honor. The volume VI edition of the yearbook earned the highest honor of Distinguished Merit from the Interscholastic League Press Conference for the second year in a row.

The Dynasty was created by Cassie Ensley, Madison Jennings, Carley Rogers, Darbie Frank, Haleigh King, Jackie Brown, Jessica Blakeley, Sophia Curiel, Camila Garcia, Maribeth Mills, Chris Vaughan, Taylor Veracruz, Caroline Witty, Jorge Zavala, Makenzie Baker, Brandy Jones, Andy Lam, Keana Mack, Kailey Morgan, Kati Moss, Gwen Murphy, Jordyn Perry, Alex Pitman, Michael Turner, Shelby Strase-meier and Victoria Trevino under the direction of Casi Thedford, Wylie East High School yearbook adviser.

Accomplishments (Cont.)



The Foundation for Music Education named the Wylie East Wind Symphony a National Winner and Cooper Junior High's Honors Band a Commended Winner in the National Wind Band Honors Project.

This year the Wylie East Symphony and Cooper Junior High's Honors Band competed against 227 musical ensembles from around the country. Each group submitted a recording of their performance for judging. These performances were reviewed by national judges, who then selected the national and commended winners.

The Wylie East Wind Symphony, under the direction of Glen Lambert, ranked in the top quarter of the entries. With this top ranking the WEHS Wind Symphony received the National Winter title. Cooper Junior High's Honors Band received the Commended Winner title, meaning its entry placed in the top half of the submitted recordings. Both of the schools' titles were for the National Wind Band division.

Congratulations to the Wylie East Wind Symphony and Cooper Junior High's Honors Band for receiving such prestigious national titles.



Wylie ISD Juniors Kambree Jones and Kati Klakamp have been selected to be members of the National Honor Society for the Future Educators Association. This top distinction for students who maintain a 3.5 or above grade point average and also are members in good standing with the Texas Association of Future Educators and the National Organization-Future Educators Association.

Accomplishments (Cont.)

School Board Nominated for Outstanding School Board in Texas



Wylie ISD's Board of Trustees has been selected as the Region 10 nominee for the 2015 Texas Association of School Administrators (TASA) Outstanding School Board. This award recognizes the Board's commitment to their students and the Wylie community.

"This honor reflects the board's commitment to doing what's best for all children in Wylie ISD," said Barbara Goss, board president. "In every decision we make, every vote we take, we ask ourselves 'is this what I would want for my child?' When you look at the incredible successes we have had over the past four or five years you realize how special Wylie ISD is. But none of it would have been possible without the trust and support of the community. Every student, teacher and parent shares in this award."

The nomination process involves collecting and submitting materials that illustrate excellence in 10 different areas, ranging from maintaining a cohesive board to adhering to board policies. These materials are then compiled and presented as a book to the selection committee. Wylie ISD submitted their 60-page entry in June.

Dr. David Vinson, Wylie ISD superintendent, nominated the board for this honor. "There are public servants and there are politicians. This board is made up of dedicated, humble public servants who truly put the needs of our kids and our staff first," said Dr. Vinson. "This board does their homework, asks the right questions, and then acts in unity to move us forward."

The Wylie ISD Board of Trustees consists of seven elected members. The current board members are: Barbara Goss, board president; Lance Goff, board vice-president; Heather Leggett, board secretary; and members Stacie Gooch, Mitch Herzog, Joe Stooksberry and Tom Westhora.

As the Region 10 Honor Board, Wylie ISD advances to the state level where they will be judged against boards from the other 20 regions.

At the end of August TASA's School Board Awards Committee will meet and announce the top five finalists.

"We look forward to sharing our story and the Wylie Way at the state level," added Goss.

Accomplishments (Cont.)

Wylie ISD Bond Ratings Climb to AA₂



Moody's Investors Service has upgraded Wylie ISD's bond rating to AA₂ (up from AA₃) following a bond review and tour. This new rating covers the \$94 million worth of Unlimited Tax School Building Bonds.

In assigning the rating, Moody's noted the "district's well-managed financial operations, evidenced by a trend of operating surpluses, which resulted in healthy reserves and ample liquidity. The rating is also based on the continuing trend of growth in the district's sizeable and diverse tax base that we expect to continue in the near-term, above average socioeconomic indices, and sustained enrollment growth. In addition, the rating incorporates elevated debt burden expected to moderate over time given no additional borrowing plans."

"A bond rating is very similar to an individual's credit rating. The better the rating we have, the lower interest rates we pay on our bonds," explains Dr. David Vinson, Wylie ISD Superintendent. "This AA₂ rating will save Wylie ISD taxpayers hundreds of thousands of dollars in the coming years. This is money that will stay in our classrooms."

Analysts also applauded the district for its:

- prudent budgeting practices and maintaining a strong fiscal position
- sound financial management
- conservative budgeting and strong expenditure controls
- six consecutive operating surpluses, despite operating pressures stemming from increasing enrollment, as well as some one-time capital expenditures.

Moody's also assigned an Aaa enhanced rating to the current offering based on a guarantee by the Texas Permanent School Fund (PSF). The rating action affects approximately \$230.1 million of outstanding parity debt.

Accomplishments (Cont.)

Finance Division Awards and Recognitions



ASBO Meritorious Budget Award—Awarded for seven consecutive years.

ASBO Certificate of Achievement for Excellence in Financial Reporting—
Awarded for six consecutive years.



GFOA—Distinguished Budget Presentation Award—Awarded for six consecutive years.

GFOA—Certificate of Achievement for Excellence in Financial Reporting—
Awarded for six consecutive years.

GFOA Partner in Practice Pilot Program for Best Budgeting Practices—
One of Six Districts nationally chosen to participate.



TASBO Award of Merit for Purchasing Operations—Awarded for four consecutive years.



Texas Education Agency—Financial Integrity Rating System of Texas—
Superior Achievement recognition.



Texas Comptroller of Public Accounts—Gold Leadership Award—
Awarded highest honors for five consecutive years.



Texas Comptroller of Public Accounts—New Platinum Award—Awarded
for two consecutive years.

Glossary

This glossary contains definitions of terms used in this guide and such additional terms as seems necessary to common understandings concerning financial accounting procedures for schools. Several terms which are not primarily financial accounting terms have been included because of their significance for school financial accounting.

Abatement—A complete or partial cancellation of a levy imposed by a governmental unit. Abatements usually apply to tax levies, special assessments, and service charges.

Account—A descriptive heading under which are recorded financial transactions that are similar in terms of a given frame of reference, such as purpose, object, or source.

Accounting Period—A period at the end of which and for which financial statements are prepared (ex: July 1 through June 30). Also, see Fiscal Period.

Accounting Procedure—The arrangement of all processes which discover, record, and summarize financial information to produce financial statements and reports and to provide internal control.

Accounting System—The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

Accrual Basis—The basis of accounting, under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also Estimated Revenue and Expenditures.

Accrue—To record revenues when earned or when levies are made, and to record expenditures as soon they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. Also see Estimated Revenues and Expenditures.

Actuarial Basis—A basis used in computing the amount of contributions to be made periodically to a fund so that the total contributions plus the compounded earnings thereon will equal the required payments to be made out of the fund.

ADA—Average Daily Attendance is based on the number of days of instruction in the school year. The aggregate days attendance is divided by the number of days of instruction to compute average daily attendance. ADA is used in the formula to distribute funding to Texas public school districts.

ADM—The Average Daily Membership is the average number of enrolled students present daily in the district.

Administration—Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency that are system-wide and not confined to one school, subject, or narrow phase of school activity.

Allocation—A part of a lump-sum appropriation which is designated for expenditure by specific organization units and/or for specific purposes, activities, or objects.

Appropriation—An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Account—A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assessed Valuation—A valuation set upon real estate or other property by the County Appraisal District to be used as a basis for levying taxes.

Audit—A comprehensive review of the manner in which the government's resources were actually utilized. A certified public accountant issues an opinion over the presentation of financial statements, tests the controls over the safekeeping of assets and makes recommendations for improvements for where necessary.

Balance Sheet—A summarized statements, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

Bill—A term as herein used to denote a law or statute passed by certain legislative bodies. A bill has greater legal formality and standing than a resolution.

Board of Education, Public—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.

Bond—A written promise, generally under seal, to pay a specified sum of money called the face value, at a fixed time in the future called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Surety Bond.

Bonded Debt—The part of the school district debt which is covered by outstanding bonds of the district. Sometimes called "Funded Debt".

Bonds Authorized and Unissued—Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

Bonds Issued—Bonds sold.

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. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budgetary Control—The control management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

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 Outlays—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.

Capital Projects Fund—A governmental fund type with budgetary control established to account for projects that are financed by the proceeds from bond issues, or for capital projects otherwise mandated to be so accounted for in this fund.

Classification, Function—As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instructional, School Leadership, Nursing.

Classification, 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.

Coding—A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information.

Contracted Services—Labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

Cost Accounting—A method of accounting which provides for the assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

Cost per Pupil—See Current Expenditures per Pupil.

County Education District—A CED is an independent school district formed by the consolidation of the local districts in its boundaries for the limited purpose of exercising a portion of the taxing power previously authorized by the voters in those school districts and of distributing revenue of the CED to those districts. Senate Bill 7 passed by the 73rd Legislature and signed into law by Governor Ann Richards, abolished the system of CED's created by Senate Bill 351.

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 Loans—A loan payable in the same fiscal year in which the money was borrowed. See also Tax Anticipation Notes.

Debt—An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Debt Limit—The maximum amount of gross or net debt which is legally permitted.

Debt Service Fund—A governmental fund with budgetary control that accounts for expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans. See also Current Loans.

Delinquent Taxes—Taxes that remain unpaid after the date on which a penalty for nonpayment is attached. Tax statements are mailed out in October and become delinquent if unpaid by January 31.

Department—A specific functional area or "cost center" within a district division.

Depreciation—The process of estimating and recording the expired useful life of a fixed asset which is used to distribute its cost over its revenue producing years.

Division—An administrative division of the District having management responsibility for a group of departments.

Educational Span—Identifies the level or characteristics of the student receiving instruction.

Effective Tax Rate—State law in Texas prescribes a formula for calculating the effective tax rate for districts. The net effect of the formula is to produce a tax rate that goes down when property values rise (and vice versa) to generate a rate that produces approximately the same revenue as the year before. The formula makes adjustments for additional debt service, newly annexed property, and newly constructed property. If the tax rate is raised by three percent or more over the prior year's effective tax rate, State law requires that special notices must be posted and published. If the tax rate exceeds the rollback tax rate, an election to limit school taxes is automatically triggered on a date not less than 30 days or more than 90 days after the tax rate is adopted. If the election to limit school taxes is successful, the tax rate the district may impose for the current year is limited to the calculated rollback tax rate.

Encumbrance Accounting—A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

Encumbrance—Any commitment of funds against an appropriation. It may be in the form of a purchase order or a contract. Encumbrance accounting is formally integrated into the accounting system for expenditure control purposes. An encumbrance differs from an account payable as follows: an account payable represents a legal liability to pay and results from the goods and/or services requested in a purchase order or contract having been delivered to the District. Until such time as the goods and/or services are delivered, the commitment is referred to as an encumbrance.

Equalized Wealth Level—Equalized Wealth Level means the wealth per student provided by Section 36.002, Texas Education Code.

Equipment—Moveable items used for school operation that are of a non-expendable and mechanical nature, i.e. perform an operation. Typewriters, projectors, vacuum cleaners, accounting machines, computers, lathes, clocks, machinery, and vehicles, etc., are classified as equipment. (Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building, are considered as part of the building.)

Estimated Revenue—When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it will be collected during the period.

Expenditures—This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service. (Transfers between funds, encumbrances, exchanges of cash for other current assets such as the purchase stores and investment of cash in U.S. Bonds, payments of cash in settlement of liabilities already accounted as expenditures, and the repayment of the principal of current loans are not considered as expenditures.)

Expense—Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges which are presumed to benefit the current fiscal period. Legal provisions sometimes make it necessary to treat as expense charges whose benefits extend over future periods.

Fiscal Period—Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year—A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The District's fiscal year is July 1 through June 30.

Fixed Assets—Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Floating Debt—Liabilities (except bonds) payable on demand or at an early date; for example, accounts payable, bank loans, notes, or warrants.

Forfeiture—The automatic loss of cash or other property as a punishment for not complying with legal provisions and as compensation for the resulting damages or losses.

FTE—Full-Time Equivalent measures the extent to which one individual or student occupies a full-time position or provides instruction, e.g., a person who works four hours a day or a student that attends a half of a day represents a .5 FTE. When FTE counts are included in reports they represent the aggregate of all FTE percentages, e.g., if one teacher provides four hours of instruction and four others provide one hour, together they represent one FTE.

Full-Time Equivalence—The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with "1.00" representing one full-time position. It may be expressed as a percentage or as a fraction. It is derived by dividing the amount of employed time required in part-time position by the amount of employed time required in a corresponding full time position.

Fund—An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on in accordance with special regulations, restrictions, or limitations.

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 during the fiscal year prior to closing.

Fund, Permanent School—The Permanent School fund consists of money, securities, or lands which have been set aside as an investment for public school purposes of which the income but not the principal may be expended. These funds, in most cases, have been derived from the sale of State school lands set aside by the Federal and/or State Government, from rents and royalties, and from surplus revenue returned to the State by the Federal Government.

Furniture—Moveable items used for school operation that are not of a mechanical nature. Chairs, tables, desks, file cabinets, pictures, chalkboards, lamps, lockers and carpets, etc., are examples of furniture.

General Fund—A fund group with budgetary control used to show transactions resulting from operations of ongoing organizations and activities from a variety of revenue sources for which fund balance is controlled by and retained for the use by the local education agency. The General Fund is used to finance the ordinary operations of a governmental unit except those activities required to be accounted for in another fund.

General Obligation Debt—Tax supported bonded debt which is backed by the full faith and credit of the District.

Gift—Money received from a philanthropic foundation, private individual, or private organization for which no repayment or special service to the contributor is expected.

Grant—A contribution by one governmental unit to another. The contribution is usually made to aid in the support of specified function (for example, job training), but it is sometimes also for general purposes.

Improvements—Buildings, other structures, and other attachments or annexations to land which are intended to remain so attached or annexed, such as sidewalks, trees, drives, tunnels, drains, and sewers.

Independent Audit—An audit performed by an independent auditor.

Independent Auditor—An auditor who is independent of the agency whose accounts are being audited.

Instruction—The activities dealing directly with the teaching of students or improving the quality of teaching.

Interfund Transfers—Money which is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the school district.

Internal Service Fund—A proprietary fund type accounted for on the accrual basis and not required to be reported in budget data submitted through Public Education Information Management System (PEIMS) to the Texas Education Agency. This fund may be used to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies with a single governmental unit or to other governmental units on a cost reimbursement basis.

Judgment—An amount to be paid or collected as a result of a court decision.

Levy—(Verb) To impose taxes or special assessments. (Noun) The total of taxes special assessments imposed by a governmental unit.

Long-Term Budget—A budget prepared for a period longer than a fiscal year. If the long-term budget is restricted to capital expenditures, it is called a CAPITAL PROGRAM OR A CAPITAL IMPROVEMENTS PROGRAM.

Maintenance Plant (Plant Repairs and Repair and Replacements of Equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements or property (anything less than replacement of a total building).

M&O Tax Rate—The tax rate calculated to provide the revenues needed to cover Maintenance & Operations (M&O). M&O includes such things as salaries, utilities, and day-to-day operations.

Modified Accrual Accounting—A basis of accounting in which expenditures are accrued when incurred and revenues are accounted for when they become measurable and available.

Personnel, Administration—Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system-wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools, business manager and accountant.

Personnel, Clerical—Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records. This also includes stock clerks, shipping clerks, etc.

Personnel Expenditures—For the purpose of budgeting, this term refers to all wages and related payroll costs: regular pay, extra duty pay, overtime pay, teacher career allotment, employee allowances, social security, group health and life insurance, workers' compensation insurance, unemployment insurance, and teacher retirement/TRS care.

Personnel, Full-Time—School employees who occupy positions the duties of which require them to be on the job on school days, throughout the school year, at least the number of hours the schools in the system are in session.

Personnel, Guidance—Persons who have been assigned specific duties and school time to carry on recognized functions of the guidance programs in whole or in part. Classified here are: counselors, deans, placement counselors, guidance specialists, assessment staff, and similar personnel.

Personnel, Health—Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentists, dental hygienists, psychiatric social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

Personnel, Instructional Administration—Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

Personnel, Maintenance—Personnel on the school payroll who are primarily engaged in repair and up-keep of grounds, buildings, and equipment.

Program—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function or project for which the District is responsible.

Program Budget—A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a traditional type of budget between the traditional character and object budget on the one hand, the performance budget on the other.

Receipts, Non Revenue—Amounts received which either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non revenue receipts.

Receipts, Revenue—Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.

Refined ADA—Refined Average Daily Attendance is based on the number of days of instruction in the school year. The aggregate eligible days attendance is divided by the number of days of instruction to compute the refined average daily attendance. See also ADA.

Refunding Bonds—Bonds issued to pay off bonds already outstanding.

Reserved Fund Balance—The portion of fund equity which is not available for appropriation or which has been legally separated for a specific purposes.

Retirement Fund System—A plan whereby a fund of money, built up through contributions from participants and other sources, is used to make regular payments to those who retire from service in the educational system by reason of age, disability, or length of service.

Revenue—The yield of taxes, tuition, interest earnings, and other monetary resources that the District collects and receives into the treasury for public use. For those revenues which are recorded on the accrual basis, this term designates additions to assets which (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent contributions of fund capital in enterprise and internal service funds. The same definition applies to those cases where revenue are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash. See Receipts, Revenue.

Revenue Bonds—Bonds of the District which are supported by the revenue generating capacity of primarily athletic gate receipts.

Rollback Tax Rate—A tax rate that exceeds the rollback tax rate will automatically trigger an election to limit school taxes on a date not less than 30 days or more than 90 days after the tax rate is adopted. If the election to limit school taxes is successful, the tax rate the district may impose for the current year is limited to the calculated rollback tax rate.

School—A division of the school system consisting of a group of students composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

School, Elementary—A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this handbook this term includes kindergartens and nursery schools if they are under the control of the local board of education.

School, Middle School—A separately organized secondary school intermediate between elementary and senior high school.

School, Senior High—A school offering the final years of high school work necessary for graduation; invariably preceding by a middle school in the same system.

School, Summer—The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term.

School Plant—The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

School Site—The land and all improvements to the site, other than structure, such as grading, drainage, drives, parking areas, walks, plantings, play courts, and play fields.

Serial Bonds—Bonds whose principal is to be repaid in periodic installments over the life of the issue.

Special Revenue Funds—A governmental fund type with budgetary control, used to account for the proceeds of specific revenue sources, other than expendable trusts or for major capital projects, that are legally restricted to expenditures for specified purposes.

Student-Body Activities—Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.

Tax Anticipation Notes—Notes (sometimes called "warrants") issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the tax collections anticipated with their issuance. The proceeds of tax anticipation notes or warrants are treated as current loans if paid back from the tax collections anticipated with the issuance of the notes.

Tax Base—The total value of all real, personal and mineral property in the District as of January 1st of each year, as certified by the County Appraisal Board. The tax base represents net value after all exemptions.

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.

Tax Rate—Total tax rate is set by the Board of Trustees and is made up of two components: maintenance and operating and debt service rates. It is the amount levied for each \$100 of assessed valuation.

Tax Roll—The official list showing the amount of taxes levied against each taxpayer or property.

Teacher—A person employed to instruct pupils or students. This term is not applied to principals, librarians or other instructional or non-instructional support personnel.

Term Bonds—Bonds of the same issue, usually maturing all at one time, ordinarily to be retired from sinking funds.

Textbooks—Books obtained primarily for use in certain classes, grades, or other particular student groups rather than for general school use.

Undesignated Fund Balance—For budget purposes, the undesignated fund balance is that portion of fund equity that is currently available for allocation.

User Charges—The payment of a fee for direct receipt of a public service such as data processing services by the department benefiting from the service.

WADA—To treat school districts fairly in funding, a Weighted Average Daily Attendance (WADA) is used to measure the extent students are participating in special programs. The concept of WADA in effect converts all of a school district's students with their different weights to a calculated number of regular students required to raise the same amount of revenue. The greater the number of students eligible for special entitlements, the greater a school district's WADA will be.

Wealth Equalization Transfer—The amount budgeted by districts for the cost of reducing their property wealth to the required equalization wealth level. Sometimes referred to as Robin Hood Funds.

Wealth Per Student—"Wealth per student" means the taxable value of property, as determined under Section 1.186, Texas Education Code, divided by the number of students in weighted average daily.

