

WYLIE INDEPENDENT SCHOOL DISTRICT 2017-2018 OFFICIAL BUDGET BOOK



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WYLIE ISD | LIGHTING PATHWAYS
FOR STUDENTS

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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

March 20, 2017

Michele Trongaard, CPA, RTSBA
Asst Supt, Finance & Operations
Wylie Independent School District
951 S. Ballard Avenue
Wylie, TX 75098-0490

Dear Ms. Trongaard:

Congratulations! The Association of School Business Officials International (ASBO) is pleased to inform you that Wylie Independent School District's budget has received the Meritorious Budget Award (MBA). This award reflects your district's commitment to sound fiscal management and budgetary policies.

The MBA Review Team has provided comments for budget presentation improvement. It is important to provide responses to these comments in next year's MBA submission.

We hope you will use the press release to share your achievement with your local media and community. The 2016-2017 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 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



**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 budget
for the Fiscal Year 2016-2017.

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



A handwritten signature in black ink, appearing to read 'Anthony N. Dragona', written over a horizontal line.

Anthony N. Dragona, Ed.D., RSBA
President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

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

April 18, 2017

Michele Trongaard
Asst. Superintendent for Finance & Operations
Wylie Independent School District
951 South Ballard Road
Wylie, TX 75098

Dear Ms. Trongaard:

We are pleased to inform you, based on the examination of your budget document by a panel of independent reviewers, that your budget document has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) 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. A Distinguished Budget Program application is posted on GFOA's website. This application must be completed and accompany your next submission. (See numbers 12 and 13 on page 2 of the application for fee information and submission instructions.)

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(s) or department designated as being primarily responsible for its having achieved the award. Enclosed is a Certificate of Recognition for Budget Preparation for:

Wylie ISD Finance Division

Continuing participants will find a 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. Also enclosed is a camera-ready reproduction of the award for inclusion in your next budget. If you reproduce the camera-ready image in your next budget, it should be accompanied by a statement indicating continued compliance with program criteria.

The following standardized text should be used:



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

Michele Trongaard

April 18, 2017

Page 2

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 **July 1, 2016**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, 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.

GFOA encourages you to make arrangements for a formal presentation of the award. If you would like the award to be 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 can be found on GFOA's website at www.gfoa.org. If we can be of further assistance, please contact the Technical Services Center at (312) 977-9700.

Sincerely,

A handwritten signature in black ink that reads "Todd Buikema". The signature is written in a cursive, flowing style.

Todd Buikema
Acting 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

**Wylie ISD 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

April 18, 2017



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Wylie Independent School District
Texas**

For the Fiscal Year Beginning

July 1, 2016

Executive Director

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INTRODUCTORY SECTION



WYLIE INDEPENDENT SCHOOL DISTRICT

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

Board of Trustees

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

Administrative Officials

Dr. David Vinson, Superintendent
Dr. Kim Spicer, Assistant Superintendent for Curriculum and Instruction
Scott Winn, Assistant Superintendent for Human Resources & Student Services
Michele Trongaard, RTSBA, CPA, SFO, Assistant Superintendent for Finance & Operations

Officials Issuing Report

Michele Trongaard, RTSBA, CPA, SFO, Assistant Superintendent for Finance
& Operations
Lynn Lyon, RTSBA, Executive Director of Finance
Donna Nettles, Administrative Assistant



WYLIE INDEPENDENT SCHOOL DISTRICT

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Depository Bank

Inwood National Bank

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Wylie, TX 75098

Architects

PBK Architects

14001 North Dallas Parkway,
Suite 400
Dallas, TX 75240

Executive Summary

We are pleased to present the 2017-18 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 ninth time to determine its eligibility for this award.

In addition to submission to ASBO, this document is presented for the ninth 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 eight 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 15,138 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 220% over the past fifteen years according to 2010 U.S. Census data. The population increased from 15,132 in 2000 to over 50,000 in 2017.

In 2017, Wylie was named the Second Best Suburb in the U.S. by National Association of Realtors along with the 2017 Ninth Safest City in Texas award by the security organization SafeWise. The city was named the 25th Best Places to Live in America by Money Magazine in 2016. It was also honored in August, 2016 named the number one Best Small City for Families in the Nation among cities with populations of 25,000 to 100,000 by NerdWallet.com, a personal finance website, utilizing criteria including income and affordability, prosperity and growth, and family friendliness.

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 eleven elementary schools, three intermediate schools, three junior high schools, two high schools, and one alternative high school.



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

	2014-15	2015-16	2016-17	2017-18
Anglo	53.7%	51.4%	52.2%	48.1%
Hispanic	21.6%	21.8%	21.9%	23.2%
African-American	13.7%	13.8%	14.0%	14.0%
Asian/Pacific Islander	7.3%	9.0%	8.3%	10.0%
Native American/Other	3.7%	4.0%	3.7%	4.7%

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 a minimum of 75,600 minutes with the implementation of House Bill 2610. 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 67-68 as well as benchmarks for the District in the Informational Section on pages 251-261.

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 20 campuses met one or more distinctions. One Wylie ISD campus earned the maximum number of distinctions available

Table 2

2017 TEA Ratings			
Wylie ISD - 100% Met (TEA Report)			
Elementary Campuses (5 Possible Distinctions)	Intermediate Campuses (6 possible Distinctions)	Junior High Campuses (7 Possible Distinctions)	High School Campuses (7 Possible Distinctions)
Akin Elementary Met +3	Davis Intermediate Met +2	Burnett Junior High Met +6	Wylie High School Met +5
Birmingham Elementary Met	Draper Intermediate Met +3	Cooper Junior High Met +7	Wylie East High School Met+2
Bush Elementary Met	Harrison Intermediate Met	McMillan Junior High Met+7	Alternate Education Campus No possible Distinctions
Cox Elementary Met			Achieve Academy Met
Dodd Elementary Met +2			
Groves Elementary Met +4			
Hartman Elementary Met +4			
Smith Elementary Met +3			
Tibbals Elementary Met +4			
Watkins Elementary Met			
Whitt Elementary Met +3			

Mission Statement and Operational Goals (cont.)



Wylie Independent School District 2017 Distinction Designations

High Schools were Eligible for 7 Possible Distinctions this Year

WYLIE EAST

Top 25% Student Progress

Top 25% Closing Performance Gaps

WYLIE HIGH

Academic Achievement in Math

Academic Achievement in Science

Academic Achievement in Social Studies

Top 25% Student Progress

Top 25% Closing Performance Gaps

The most difficult and important distinction for high schools to receive is Top 25% Closing Performance.

Junior Highs were Eligible for 7 Possible Distinctions this Year

BURNETT JUNIOR HIGH

Academic Achievement in Math

Academic Achievement in Science

Academic Achievement in Social Studies

Top 25% Student Progress

Top 25% Closing Performance Gaps

Postsecondary Readiness

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

**ALL
7!**

MCMILLAN 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

**ALL
7!**

Intermediates were Eligible for 6 Possible Distinctions this Year

DAVIS INTERMEDIATE

Academic Achievement in Science

Top 25% Closing Performance Gaps

DRAPER INTERMEDIATE

Academic Achievement in Math

Top 25% Student Progress

Postsecondary Readiness

Elementary Schools were Eligible for 5 Possible Distinctions this Year

GROVES ELEMENTARY

Academic Achievement in Math

Top 25% Student Progress

Top 25% Closing Performance Gaps

Postsecondary Readiness

HARTMAN ELEMENTARY

Academic Achievement in Math

Top 25% Student Progress

Top 25% Closing Performance Gaps

Postsecondary Readiness

TIBBALS ELEMENTARY

Academic Achievement in Reading/ELA

Academic Achievement in Math

Top 25% Student Progress

Top 25% Closing Performance Gaps

AKIN ELEMENTARY

Academic Achievement in Math

Top 25% Closing Performance Gaps

Postsecondary Readiness

SMITH ELEMENTARY

Academic Achievement in Math

Top 25% Closing Performance Gaps

Postsecondary Readiness

WHITT ELEMENTARY

Academic Achievement in Math

Top 25% Closing Performance Gaps

Postsecondary Readiness

DODD ELEMENTARY

Academic Achievement in Math

Top 25% Student Progress

Mission Statement and Operational Goals (cont.)

Table 3

IMPLEMENTATION OF STRATEGIC GOALS & OBJECTIVES 2017-2018	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	√	√		√	√
811- ASSESSMENT AND ACCOUNTABILITY	√	√		√	√
873—ATHLETIC DEPARTMENT	√	√		√	√
935—TRANSPORTATION DEPARTMENT				√	
936—MAINTENANCE AND CUSTODIAL DEPARTMENT				√	
937—HEALTH SERVICES					√
938—STUDENT NUTRITION				√	
939—ENERGY MANAGEMENT				√	

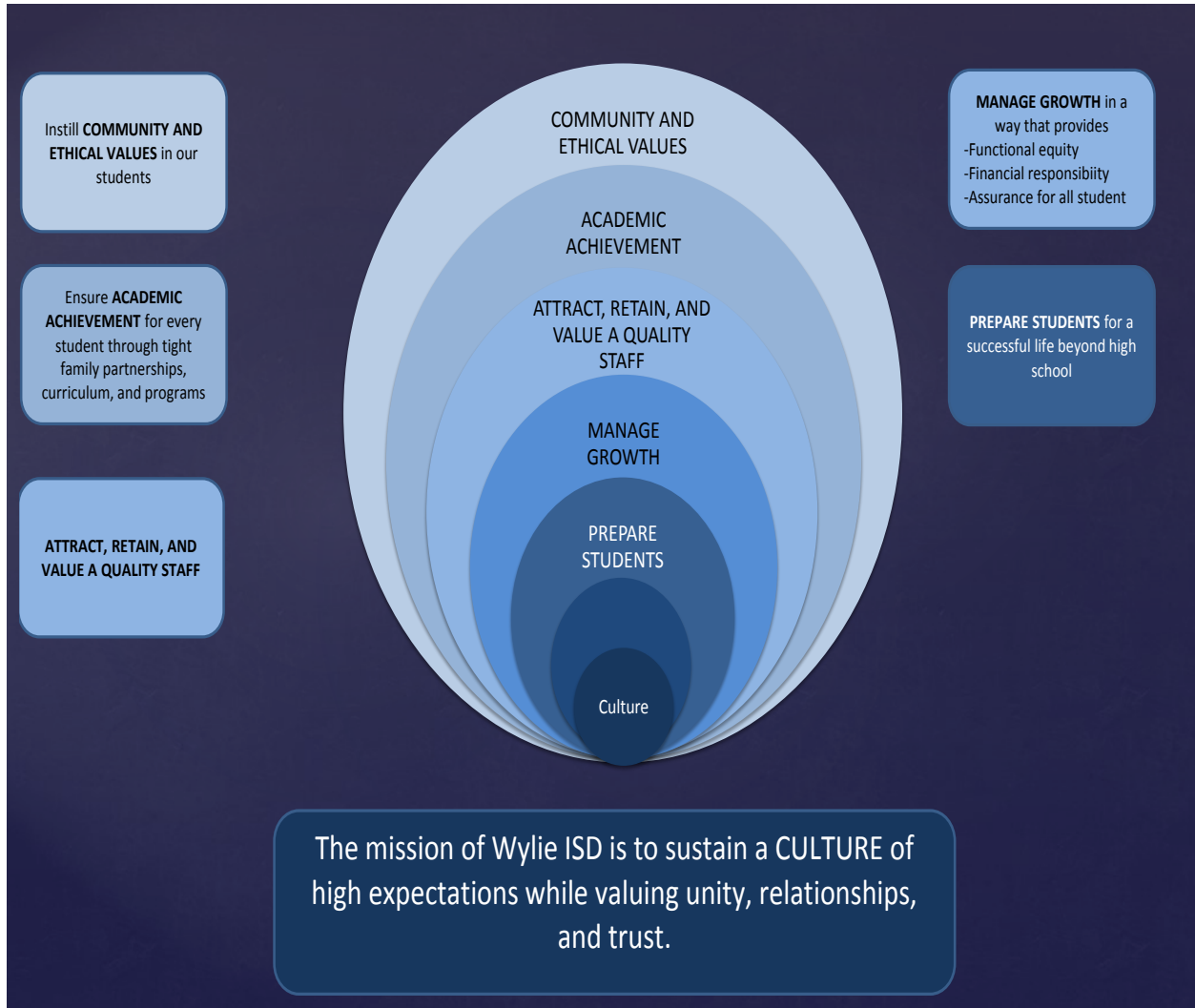
Mission Statement and Operational Goals (cont.)

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.

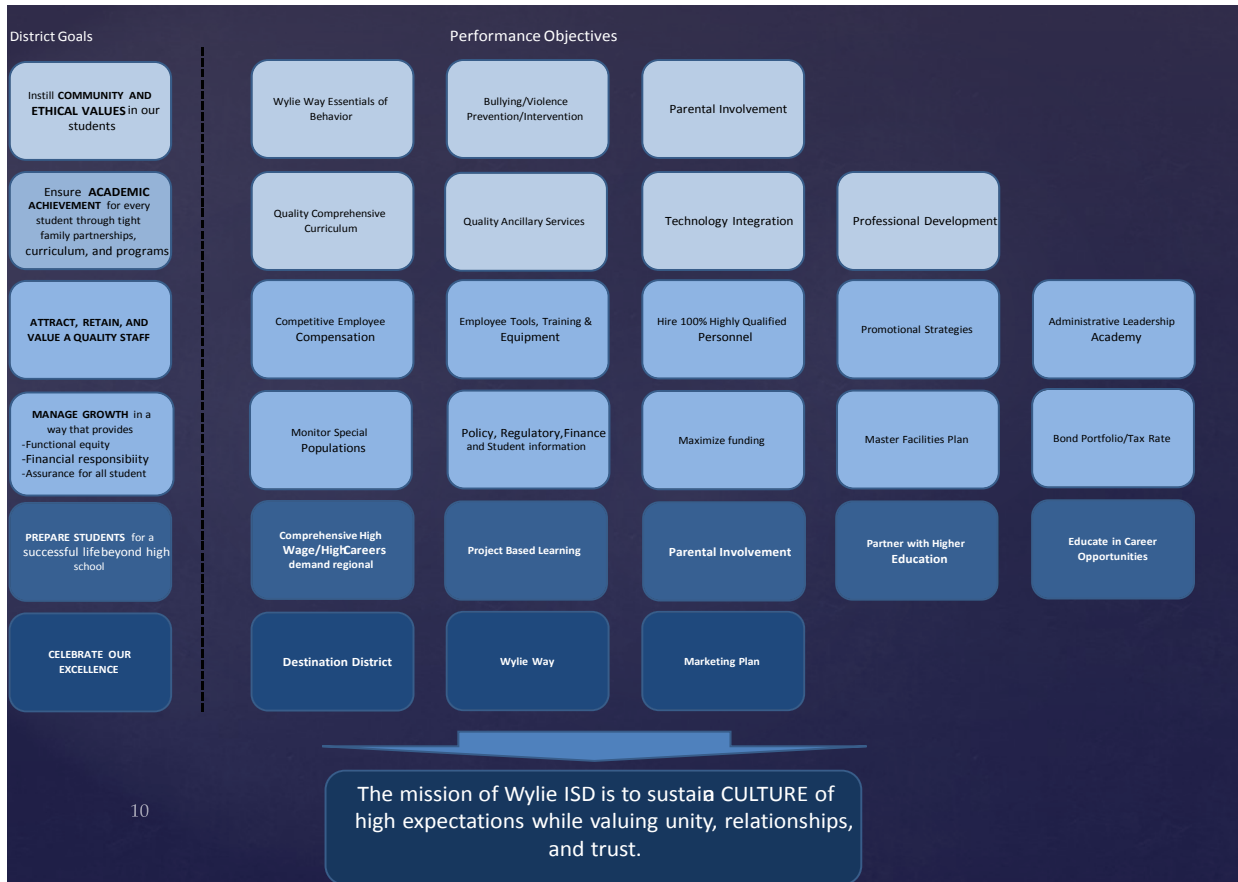
Table 4



Mission Statement and Operational Goals (cont.)

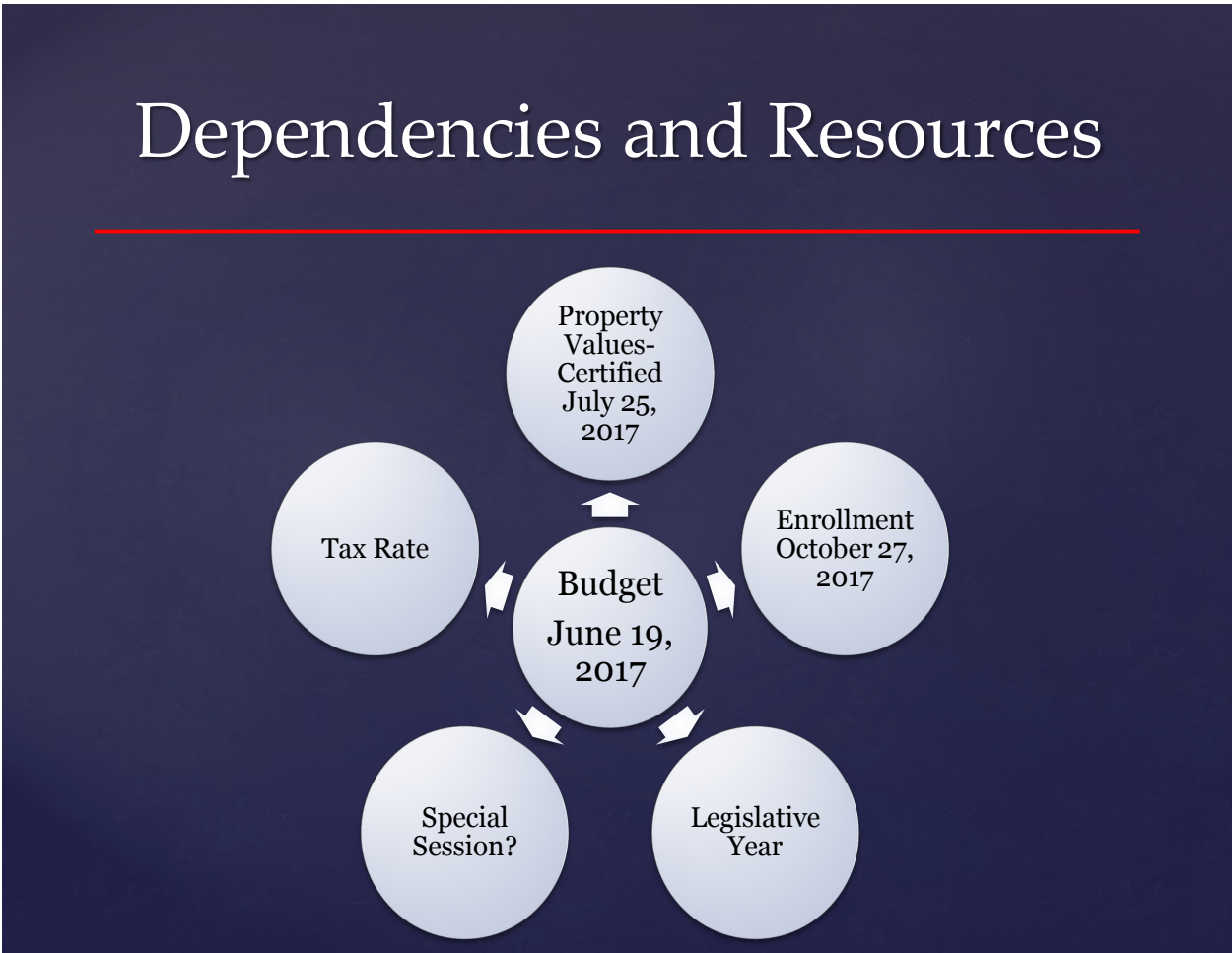


Mission Statement and Operational Goals (cont.)



10

Mission Statement and Operational Goals (cont.)



Mission Statement and Operational Goals (cont.)

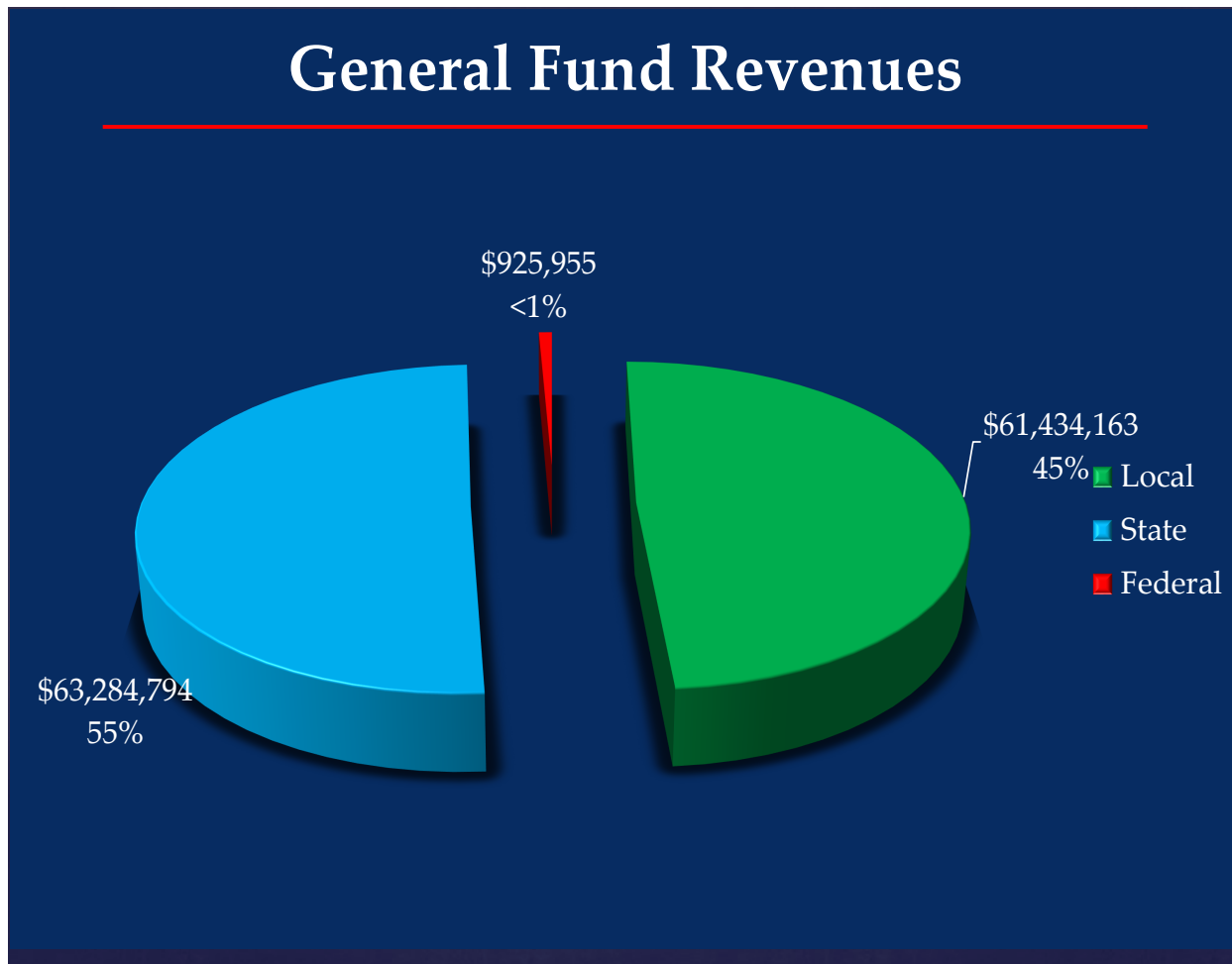


Mission Statement and Operational Goals (cont.)

2017-2018 General Fund Estimated Revenues

• Property Tax Revenue	\$59,829,663
• Other Local Sources	1,604,500
• State Aid	57,866,108
• TRS On-Behalf	5,418,686
• Federal Revenues	<u>925,955</u>
Total Estimated Revenues	\$125,644,912

Mission Statement and Operational Goals (cont.)

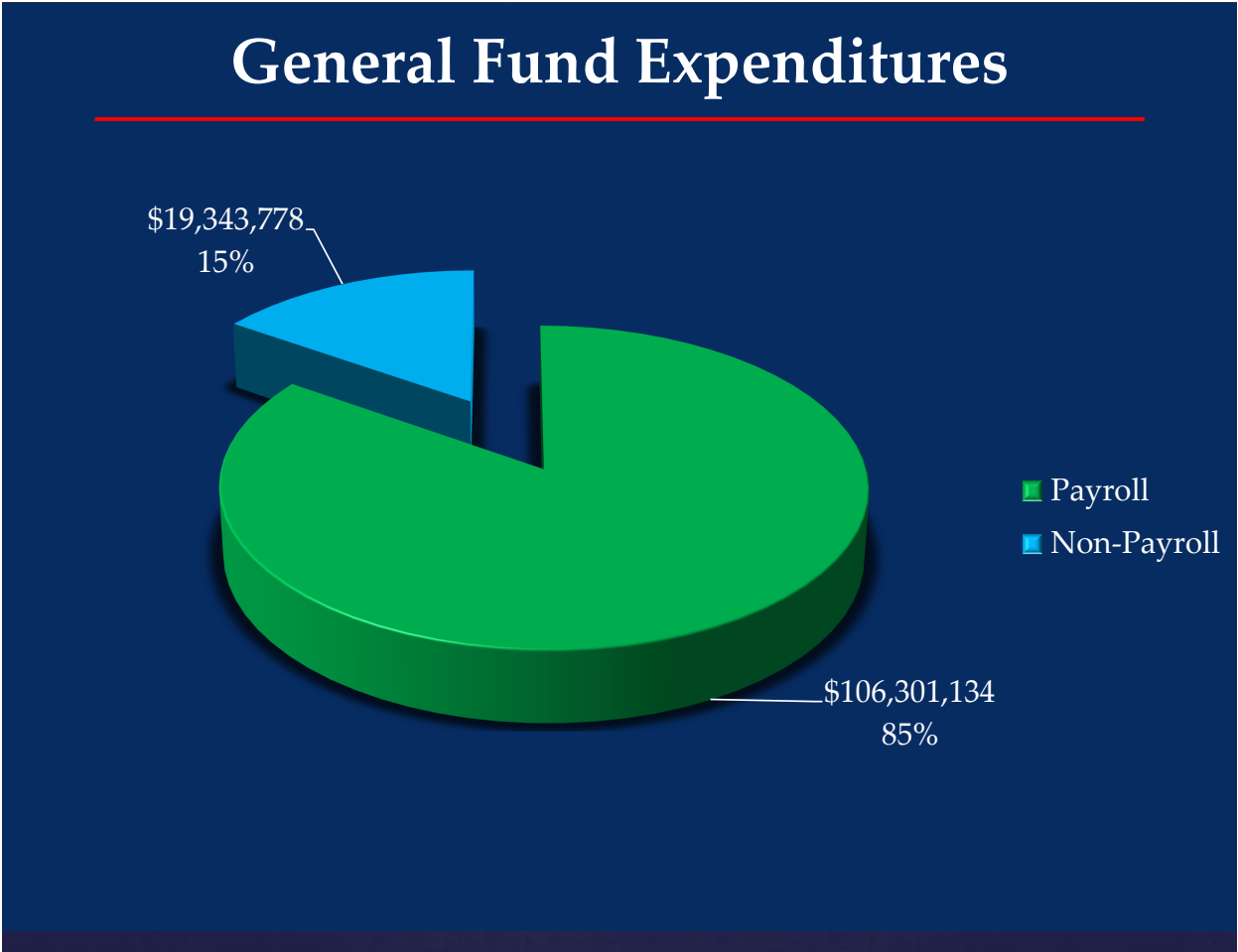


Mission Statement and Operational Goals (cont.)



Expenditures

Mission Statement and Operational Goals (cont.)



Mission Statement and Operational Goals (cont.)

2017-2018 Budget Highlights

- Adding 7-12 UIL Student Insurance \$46k
- Increase in Property Insurance \$400k
- Technology software rates increase/MAP \$185k
- WHS Band Uniforms/Add'l Instruments \$145k
- Officials/SRO's/UIL Officials Increase in Rates \$35k
- PSAT fees 9th-11th \$48k
- Armored Car Services

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 Assistant Superintendent for Finance and Operations.

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 and an enterprise fund that will support the Spirit Shop.

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 Organization Section, pages 78-91.

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 2017-18 budget to 2016-17 budget. All three funds must be included in the official District budget.

Table 5

Revenue Comparison

	2017-18		2016-17		Increase (Decrease) from 2016-17	Percent Increase (Decrease)
	Amount (Thousands)	Percent of Total Revenue	Amount (Thousands)	Percent of Total Revenue		
Local Revenue	\$ 88,524	56.5%	\$ 79,308	51.8%	\$ 9,217	12%
State Revenue	64,603	41.2%	70,321	45.9%	(5,718)	-8%
Federal Revenue	3,686	2.4%	3,556	2.3%	130	4%
Total Revenue	\$ 156,813	100%	\$ 153,185	100%	\$ 3,629	2.4%

Expenditure Comparison

By Function	2017-18		2016-17		Increase (Decrease) from 2016-17	Percent Increase (Decrease)
	Amount (Thousands)	Percent of Total Revenue	Amount (Thousands)	Percent of Total Revenue		
Instruction	\$ 75,407	48.3%	\$ 73,596	48.0%	1,812	2.4%
Instructional Resources & Media	1,163	0.7%	1,199	0.8%	(36)	-3.1%
Staff Development	3,463	2.2%	3,460	2.3%	3	0.1%
Instructional Administration	1,420	0.9%	1,427	0.9%	(7)	-0.5%
School Administration	7,353	4.7%	7,251	4.7%	101	1.4%
Guidance and Counseling	3,027	1.9%	2,805	1.8%	222	7.3%
Social Work Services	44	0.0%	71	0.0%	(27)	-61.9%
Health Services	1,452	0.9%	1,416	0.9%	36	2.5%
Student Transportation	5,378	3.4%	5,362	3.5%	16	0.3%
Food Services	5,840	3.7%	6,044	3.9%	(204)	-3.5%
Extra-Curricular Activities	4,003	2.6%	3,710	2.4%	293	7.3%
General Administration	4,340	2.8%	3,995	2.6%	345	8.0%
Plant Maintenance & Operations	14,170	9.1%	12,857	8.4%	1,313	9.3%
Security	512	0.3%	407	0.3%	105	20.5%
Technology	2,559	1.6%	2,372	1.5%	187	7.3%
Community Service	4	0.0%	4	0.0%	0	0.0%
Debt Service	25,408	16.3%	24,982	16.3%	426	1.7%
Facilities Acquisition/Construction	0	0.0%	1,800	1.2%	(1,800)	0.0%
JJAEF Programs	45	0.0%	36	0.0%	9	20.0%
Other Intergovernmental Charges	550	0.4%	460	0.3%	90	16.4%
Total Expenditures	\$ 156,136	100%	\$ 153,253	100%	2,883	1.8%

Combined Funds

Table 6

**Combined Budget Summary: 2017-18
July 1, 2017 through June 30, 2018
General Fund, Debt Service Fund, & Student Nutrition Fund**

	General Fund	Debt Service
Revenues		
5700 Local & intermediate sources	\$ 61,434,163	\$ 24,140,717
5800 State sources	63,284,794	1,174,293
5900 Federal sources	925,955	-
Total Revenues	125,644,912	25,315,010
Expenditures		
11 Instruction	75,407,303	-
12 Instructional resources & media	1,162,894	-
13 Staff development	3,463,268	-
21 Instructional administration	1,419,494	-
23 School administration	7,352,704	-
31 Guidance and counseling	3,026,568	-
32 Social work services	43,770	-
33 Health services	1,451,889	-
34 Student transportation	5,378,013	-
35 Food services	-	-
36 Co-curricular activities	4,003,242	-
41 General administration	4,340,225	-
51 Plant maintenance & operations	14,160,885	-
52 Security	511,759	-
53 Technology	2,559,280	-
61 Community service	3,988	-
71 Debt service	764,630	24,639,450
81 Facilities acquisition & construction	-	-
95 JJAEP Programs	45,000	-
99 Other Intergovernmental Charges	550,000	-
Total Expenditures	125,644,912	24,639,450
Excess Revenues Over Expenditures	-	675,560
Fund Balance-Beginning Estimated	53,241,936	26,273,284
Fund Balance-Ending-Projected	\$ 53,241,936	\$ 26,948,844
Proposed Tax Rate	\$ 1.17	\$ 0.47

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.

The General Fund 2016-17 revenue is budgeted to decrease \$3.3 million or 2.6% over the 2016-17 fiscal year unaudited actuals. The decrease in revenue is due to the property values increasing by 14.6% prior year and a conservative budget of 9% for the fiscal 2017-18 year. Increase in expenditures is due to adding 28 new teaching positions, a 3% mid-point salary increase to staff, and non-payroll budget increases due to enrollment growth, price increases, and property insurance premium increase.

Fund balance levels are a sign of fiscal health. For 2016-17, the General Fund Balance is estimated to increased by over \$7 million and an estimated 44.8% ratio to annual operating expenditures or 5 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, 2014 - June 30, 2018 (Budgeted)

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actuals	2017-18 Adopted Budget	\$ Increase / (Decrease) Over Prior Year	% Increase / (Decrease) Over Prior Year
LOCAL REVENUE SOURCES	\$ 43,128,578	\$ 47,433,205	\$ 51,959,041	\$ 59,335,631	\$ 61,434,163	2,098,532	3.5%
STATE REVENUE SOURCES	61,624,073	64,890,343	69,601,571	68,144,806	63,284,794	(4,860,012)	-7.1%
FEDERAL REVENUE SOURCES	610,900	744,239	1,039,821	1,470,712	925,955	(544,757)	-37.0%
GENERAL FUND REVENUE TOTAL	105,363,551	113,067,787	122,600,433	128,951,149	125,644,912	(3,306,237)	-2.6%
EXPENDITURES							
11 Instruction	58,926,685	65,322,799	69,586,513	73,462,659	75,407,303	1,944,644	2.65%
12 Instructional Resource & Media	958,012	969,262	1,047,992	1,168,359	1,162,894	(5,465)	-0.47%
13 Curriculum & Staff Development	2,538,601	2,868,029	2,972,282	3,346,148	3,463,268	117,120	3.50%
21 Instructional Administration	1,067,610	1,102,248	1,258,442	1,311,082	1,419,494	108,412	8.27%
23 School Administration	6,225,558	6,534,797	6,792,321	7,281,770	7,352,704	70,934	0.97%
31 Guidance and Counseling	2,466,195	2,414,633	2,573,953	2,885,297	3,026,568	141,271	4.90%
32 Social Work	-	62,915	70,171	37,307	43,770	6,463	-
33 Health Services	1,175,609	1,244,567	1,326,829	1,406,342	1,451,889	45,547	3.24%
34 Student Transportation	3,835,477	4,186,230	3,789,971	5,599,388	5,378,013	(221,375)	-3.95%
35 Student Nutrition	-	-	-	-	-	-	0.00%
36 Co-Curricular Activities	4,030,114	3,407,976	3,301,910	3,936,116	4,003,242	67,126	1.71%
41 General Administration	3,209,423	3,326,188	3,541,205	3,818,832	4,340,225	521,393	13.65%
51 Plant Maintenance & Operations	10,551,335	10,719,325	12,063,951	12,625,742	14,160,885	1,535,143	12.16%
52 Security & Monitoring	302,841	400,561	605,382	631,432	511,759	(119,673)	-18.95%
53 Data Processing/Technology Services	1,831,028	1,944,671	2,409,719	2,353,494	2,559,280	205,786	8.74%
61 Community Services	602	2,045	336	566	3,988	3,422	604.06%
71 Debt Service - Principal on long-term de	305,535	345,986	233,716	1,034,355	764,630	(269,725)	-26.08%
72 Debt Service - Interest on long-term det	32,669	-	154,732	-	-	-	-
81 Facilities Acquisition and Construction	-	709,435	380,244	40,452	-	(40,452)	-
95 JJAEP programs	79,038	48,082	43,521	45,883	45,000	(883)	-1.92%
99 Other intergovernmental charges	364,428	392,948	436,976	499,699	550,000	50,301	10.07%
TOTAL EXPENDITURES	97,900,760	106,002,696	112,590,166	121,484,924	125,644,912	4,159,988	3.42%
EXCESS REVENUES OVER (UNDER) EXPENDITURES	7,462,791	7,065,091	10,010,267	7,466,225	-	(7,466,225)	-
OTHER SOURCES	100,106	9,430	2,302,443	258,082	-	(258,082)	-
OTHER USES	-	-	(5,600,185)	-	-	-	-
NET SOURCES OVER	9,430	734,706	(3,297,742)	258,082	-	258,082	-
BEGINNING FUND BALANCE	24,476,033	31,948,255	39,748,052	46,460,577	54,184,884	7,724,308	16.63%
BEGINNING FUND BALANCE	24,476,033	31,948,255	39,748,052	46,460,577	54,184,884	7,724,308	16.63%
ENDING FUND BALANCE	\$ 31,948,255	\$ 39,748,052	\$ 46,460,577	\$ 54,184,884	\$ 54,184,884	-	0.00%

General Fund (Cont.)

Table 8

	Millions
Revenues	
Local Funding	\$2.1
Estimated 7.5% Increase in Property Values	
State Funding	(\$4.9)
Increase in Enrollment, Decreased Overall Due to Increase in Property Values	
Federal Funding	
Decrease in Medicaid/SHARS Funding	(\$0.5)
Expenditures	
Salary Increases, New Positions, Market Adjustments	\$4.1
The above constitutes the major changes affecting Wylie's budget compared to previous year's unaudited actuals.	

Student Nutrition Fund

The Student Nutrition Fund accounts for the operation of the District's cafeteria meal program. The 2017-18 budgeted revenue totals \$5,853,513 or 3.39% increase over 2016-17 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 2017-18 expenditures budget totals \$5,851,772 resulting in an increase of 3.04% over last year. This increase reflects an increase in food costs and includes a 3% mid-point salary increase. Meal prices for 2017-18 remained the same 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, 2014 - June 30, 2018 (Budgeted)**

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actual	2017-18 Adopted Budget	% Increase / (Decrease)
LOCAL REVENUE SOURCES						
School Meals	\$ 2,929,914	\$ 2,899,401	\$ 2,941,702	\$ 2,794,957	\$ 2,930,865	4.86%
Other	14,829	21,048	25,320	14,715	18,500	25.72%
TOTAL	2,944,743	2,920,449	2,967,022	2,809,672	2,949,365	4.97%
STATE REVENUE SOURCES						
State Matching Funds	126,971	132,062	140,606	147,515	144,095	-2.32%
TOTAL	126,971	132,062	140,606	147,515	144,095	-2.32%
FEDERAL REVENUE SOURCES						
Federal Meal Reimbursement	2,056,607	2,159,275	2,309,619	2,288,066	2,345,000	2.49%
Federal Commodities	294,918	330,390	377,803	416,575	415,053	-0.37%
TOTAL	2,351,525	2,489,664	2,687,422	2,704,641	2,760,053	2.05%
TOTAL REVENUE	5,423,239	5,542,175	5,795,050	5,661,828	5,853,513	3.39%
EXPENDITURES						
35 Food Services						
Payroll Costs	2,450,220	2,580,225	2,747,026	2,780,949	3,076,319	10.62%
Professional & Contracted Svcs.	269,852	276,730	57,387	46,488	81,740	75.83%
Supplies & Materials	2,542,197	2,797,779	2,948,784	2,776,101	2,630,536	-5.24%
Other Operating Expenses	23,329	24,258	43,371	34,219	32,500	-5.02%
Debt Service	2,874	2,831	2,858	3,815	3,457	-9.38%
Capital Outlay	26,573	40,469	86,522	37,469	27,220	-27.35%
Total	5,315,044	5,722,294	5,885,947	5,679,041	5,851,772	3.04%
NET REVENUE OVER (UNDER) EXPENDI	108,195	(180,118)	(90,897)	(17,212)	1,741	
Other Sources	-	13,494	8,427	8,749		
BEGINNING FUND BALANCE	1,472,949	1,581,144	1,414,520	1,332,050	1,323,587	-0.64%
ENDING FUND BALANCE	\$1,581,144	\$1,414,520	\$ 1,332,050	\$1,323,587	\$1,325,328	0.13%

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, 2014 - June 30, 2018 (Budgeted)**

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actual	2017-18 Approved Budget	% Increase (Decrease)
REVENUE SOURCES						
Local Revenue	\$ 16,551,226	\$ 18,331,306	\$ 20,204,062	\$ 23,093,817	\$ 24,140,717	4.53%
State Revenue	4,167,505	4,036,395	3,845,513	3,136,569	1,174,293	-62.56%
Total	20,718,731	22,367,701	24,049,575	26,230,386	25,315,010	-3.49%
EXPENDITURES						
Debt Service						
Principal	14,765,000	15,865,000	19,155,000	19,095,000	19,815,000	3.77%
Interest	3,773,968	3,659,236	4,296,769	4,919,325	4,809,450	-2.23%
Fees	344,088	11,234	305,441	138,060	15,000	-89.14%
Total	18,883,056	19,535,469	23,757,209	24,152,385	24,639,450	2.02%
NET REVENUE OVER (UNDER)	1,835,675	2,832,231	292,366	2,078,001	675,560	-67.49%
OTHER SOURCES/USES						
Transfers In	32,298,257	-	26,384,048	7,167,716	-	-
Transfers Out	(31,956,919)	-	(26,100,391)	(7,043,307)	-	-
Total	341,338	-	283,657	124,409	-	-
NET SOURCES OVER (UNDER)	2,177,013	2,832,231	576,023	2,202,410	675,560	-69.33%
BEGINNING FUND BALANCE	18,485,606	20,662,621	23,494,852	24,070,875	26,273,285	9.15%
ENDING FUND BALANCE	\$ 20,662,621	\$ 23,494,852	\$ 24,070,875	\$ 26,273,285	\$ 26,948,845	2.57%

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 upgraded to AA₂ with the passage of the \$94.2 million bond package in November 2014 and Fitch ratings upgraded to ____ for the 2010 series.

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 \$0.1million in 2017-18.

The EDA funding, created in 1999, supports the repayment of debt that is already outstanding. The District expects to receive \$1.3 million in 2017-18.

For 2017-18, the Debt Service Fund has budgeted revenues for \$25,315,010. The debt service tax rate remained the same at \$0.47. Over 5% of the current bond payment is covered by the IFA and EDA funds from State Aid.



General Obligation Debt (Cont.)

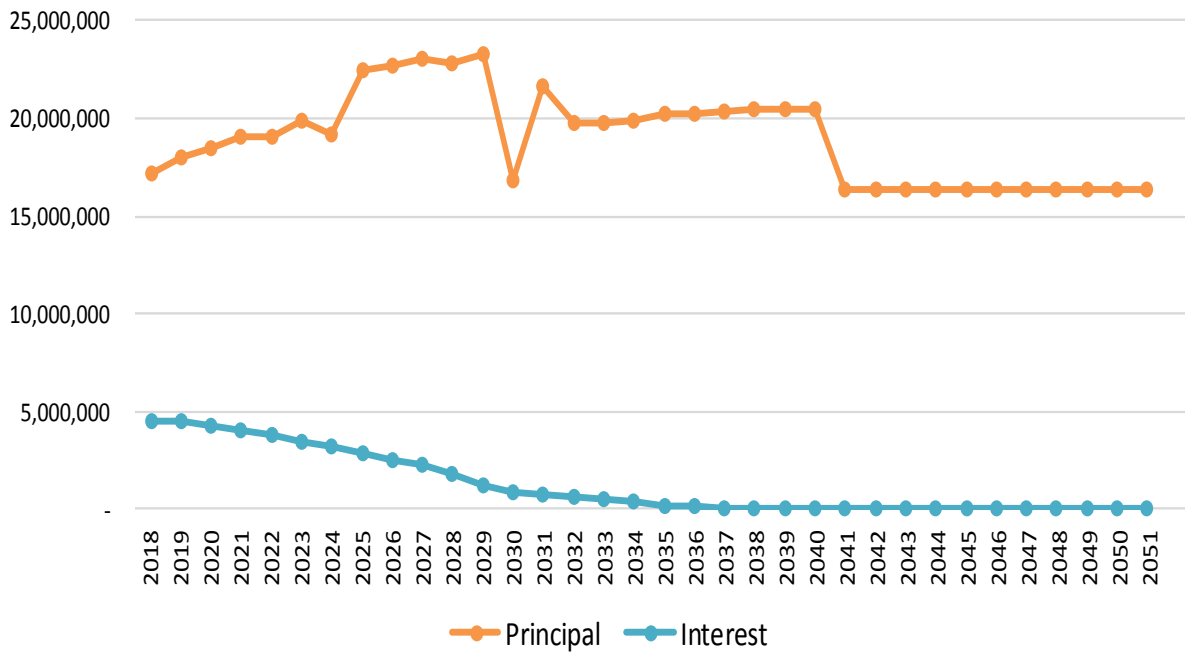
The major growth in enrollment over the past ten years has caused the District to call for several bond elections to authorize construction of new school facilities. The District's financial advisor, George K. Baum & Co., works with District staff to effectively structure its debt capacity.

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 6-30-17	\$645,950,000
Bond Rate (Texas Permanent School Guaranteed)	AAA
Bond Rate (underlying)	AA ₂ Moody's
All bonds have been issued as of 6-30-17	
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 \$12,768,907 for 2017-18 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.

Because the rate of enrollment growth all campuses will be nearing capacity in the foreseeable future. A bond proposal may be called in the next few years to accommodate the growth.

On March 23, 2016 and April 11, 2016, Wylie ISD suffered hail storm damages totaling over \$56 million. With those funds all 1,800 HVAC units and all 20 campus roofs will be completely replaced. The result will benefit longevity of capital assets in roofing and HVAC units!

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 228-235.



Capital Projects

Table 13
Capital Projects Activity—Five Year Summary

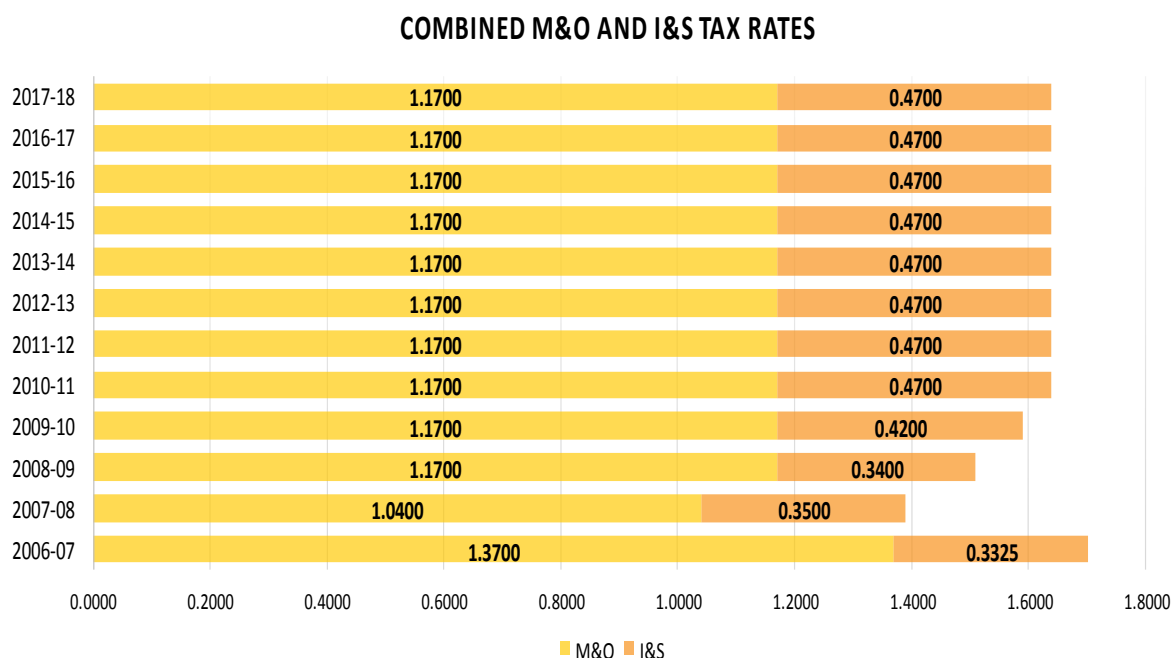
Project	13-14 FY Activity	14-15 FY Activity	15-16 FY Activity	16-17 FY Activity	17-18 FY Budget
Achieve Academy	\$ 6,511	\$ 20,004	\$ 68,945	\$ 533,866	\$ 53,312
Akin Elementary	81,969	400,683	417,650	960,682	278,567
Birmingham Elementary	250,959	519,111	565,387	1,383,636	181,774
Burnett Jr. High	224,304	454,125	4,409,149	4,151,511	170,493
Bush Elementary	-	36,004	15,034,025	4,225,996	-
Cooper Jr. High	44,568	214,386	4,054,436	2,732,775	1,010,024
Cox Elementary	32,912	262,415	108,623	908,554	455,520
Davis Intermediate	32,912	370,850	2,813,703	3,932,753	165,134
District Wide	2,038	709,435	661,359	1,453,143	899,420
Dodd Elementary	43,380	761,252	686,746	2,390,108	52,678
Draper Intermediate	38,533	123,334	4,046,593	2,439,390	699,734
Educational Service Center	-	-	480,329	1,845,100	154,893
Groves Elementary	45,344	227,684	176,581	1,919,612	201,960
Harrison Intermediate	89,089	221,426	1,507,449	6,118,488	380,696
Hartman Elementary	90,353	279,120	1,555,010	2,708,406	730,473
Land	-	-	-	0	-
McMillan Jr. High	44,567	279,439	3,111,078	4,187,376	754,205
Other/Arbitrage	2,882	383,853	247,360	489,264	-
Shaffer Stadium	-	-	-	0	-
Smith Elementary	29,498	94,686	266,105	1,669,143	302,142
Technology	20,051	159,138	0	0	-
Tibbals Elementary	32,912	122,361	227,042	1,528,902	106,638
Transporation Department	4,812	3,159	48,532	1,598,689	42,297
Watkins Elementary	29,331	24,312	139,606	1,588,723	329,839
Whitt Elementary	40,521	84,661	508,557	1,587,846	58,161
Wylie East High School	2,906,326	705,578	6,709,918	7,609,330	2,474,297
Wylie High School	2,073,999	9,437,487	10,895,514	6,895,616	3,266,648
Grand Total	\$6,167,772	\$15,894,503	\$58,739,696	\$64,858,910	\$12,768,907

Tax Rate

The tax rate for 2017-18 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 2017-18, 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 Twelve 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 2017-18 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

	2013-14	2014-15	2015-16	2016-17	2017-18
Residence Value	\$ 173,762	\$ 187,687	\$ 210,531	\$ 236,785	\$ 264,523
Less: Homestead Exemption	(15,000)	(15,000)	(15,000)	(25,000)	(25,000)
Adjusted Taxable Value	158,762	172,687	195,531	211,785	239,523
Rate per \$100 Value	1.6400	1.6400	1.6400	1.6400	1.6400
Tax Levy	\$ 2,604	\$ 2,832	\$ 3,207	\$ 3,473	\$ 3,928

Every homeowner receives a state mandated homestead exemption of \$25,000 to reduce the amount of taxes owed. This is an increase of \$10,000 from previous years due to the passing of Senate Bill 1 in the 2015 Legislative Session. The state "held harmless" Texas School districts by granting the funds that were lost due to the increase in the homestead exemption. 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.

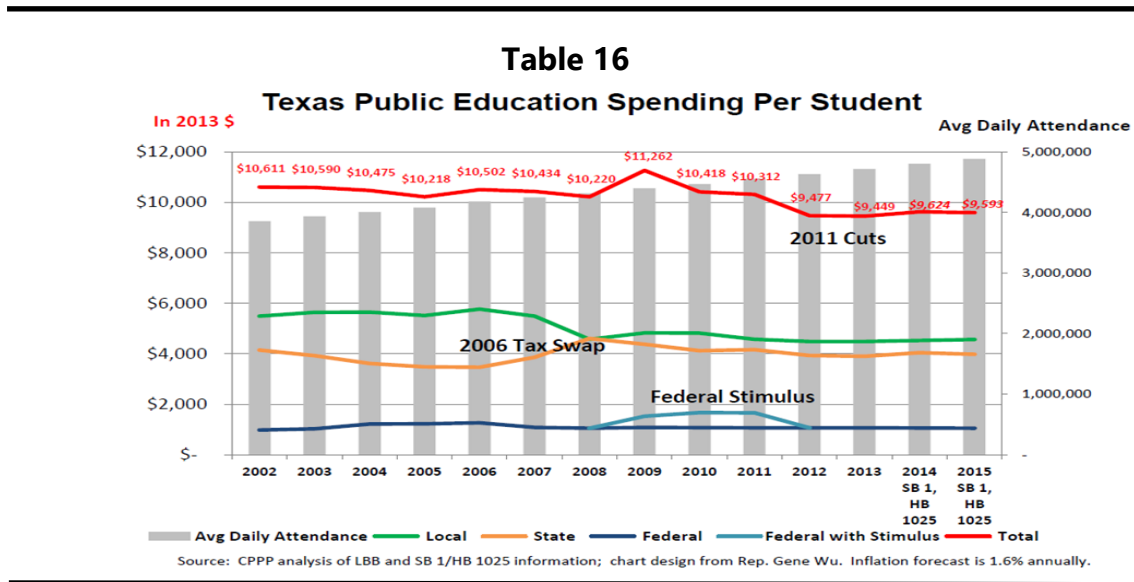
The State of Texas places limits on how much tax rates can increase over the previous year's rate. Each taxing entity must calculate its rollback rate. This is the maximum rate that can be adopted before an automatic rollback election takes place. If a rate is adopted that is higher than the rollback 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 and then again in the 2017 legislative session to \$99.41 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

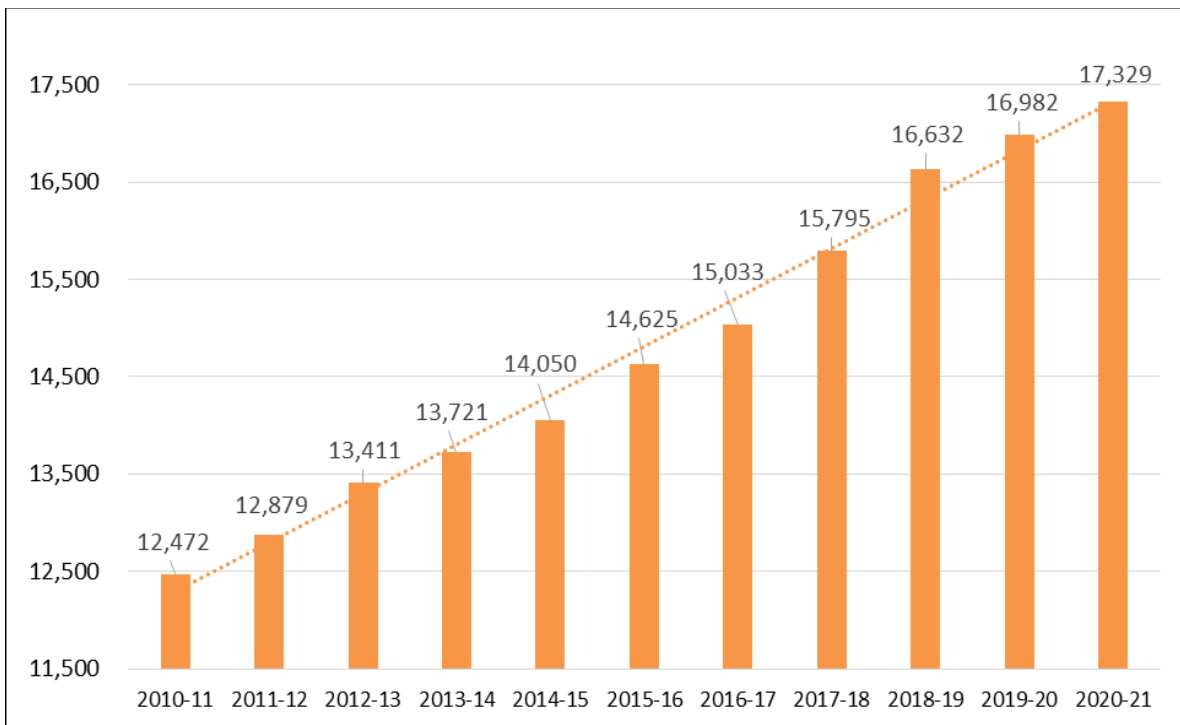
Wylie ISD continues to respond to the enrollment growth needs of the District. According to the District’s demographer, School District Strategies, using the New Home Method (Moderate), Wylie ISD’s enrollment should peak at 19,650 students. At that point the District will be built out within its 41 square 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 but anticipated to be Fall of 2027,

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 15,795 in 2017-2018. The average increase of students has steadied over the past five years to approximately 500 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



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

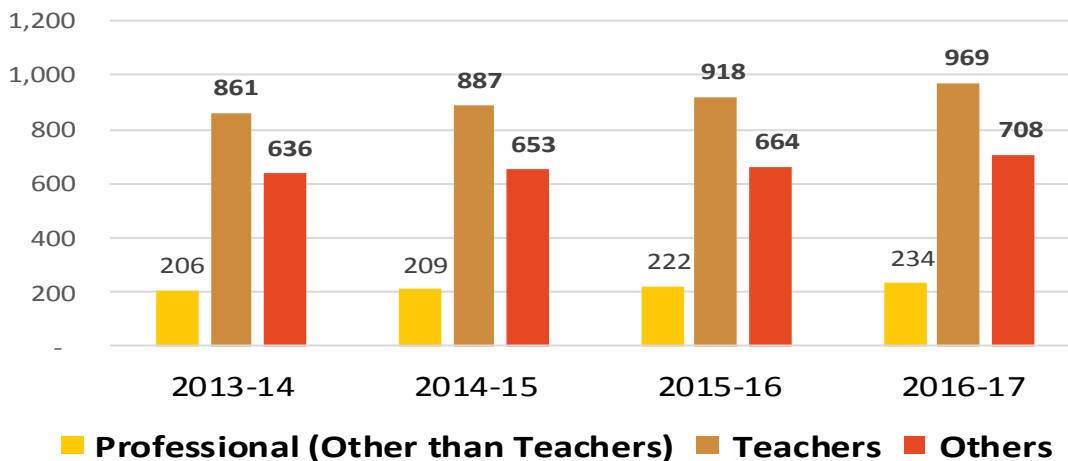
Staffing History

	2013-14	2014-15	2015-16	2016-17	2017-18
Professional	206	209	222	235	234
(Superintendent, Assistant Superintendents, Directors, Other Professional, Principal, Assistant Principal, Counselor, Librarian, Nurse)					
Teachers	861	887	918	969	1,007
(Teacher - Secondary, Elementary, Special Education)					
Other	636	653	664	708	819
(Paraprofessional, Food Service, Bus Driver, Hourly, Other)					
Total	1,703	1,750	1,804	1,912	2,060
Student Enrollment	13,721	14,050	14,625	15,033	15,390
Staffing Ratios:					
Teaching Staff	15.9	15.8	15.9	15.5	15.3
Total Staff	8.1	8.0	8.1	7.9	7.5

Source TEA PEIM Standard Reports

2017-18 reflects the projected number not actual

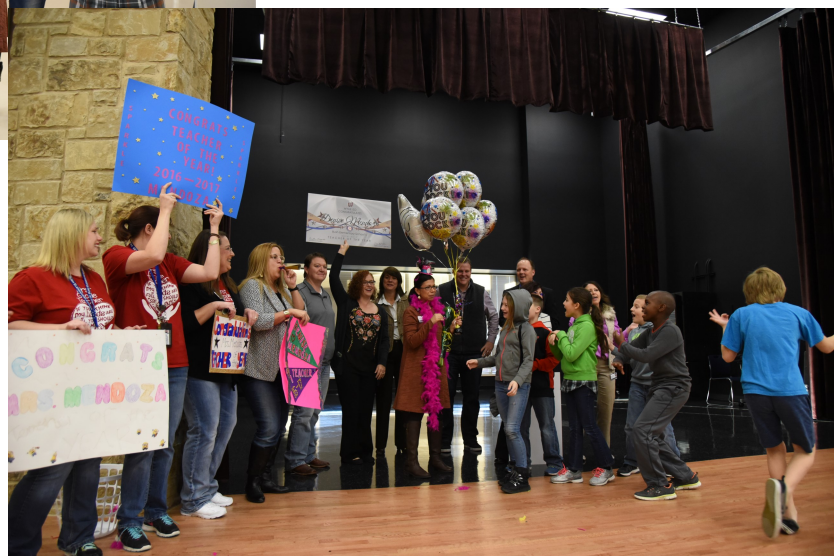
History Comparison



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 2017, property values increased by 14.6% 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, and Assistant Superintendents 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:

EVERY CAMPUS • EVERY CLASSROOM



EVERY CHILD • EVERY DAY

The academic opportunities as well as the extra-curricular opportunities afford our students a high quality, rigorous 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 entity at both the state and national level.

Elementary students receive a balanced offering of core subjects in 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 specialized 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.

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

Academic Programs (cont.)

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 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, and Advanced Technology courses. 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 Achieve 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 offered by Collin College. Additional course offerings include advanced placement courses, culinary arts, broadcast journalism, architectural design, music theory, and many other career and technology courses.

The Achieve High School currently serves students in grades 9-12 who desire a different high school experience. Students complete the same graduation requirements 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 Achieve High School.



Academic Assessment

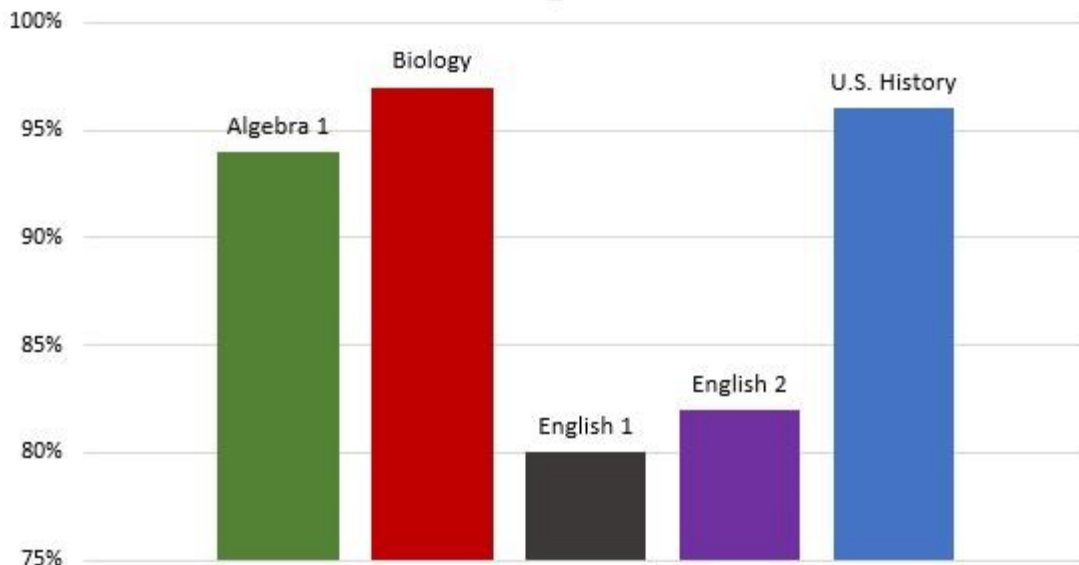
State of Texas Assessment of Academic Readiness

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 2017 STAAR End of Course Satisfactory Results	
Algebra 1	94%
Biology	97%
English 1	80%
English 2	80%
U.S. History	96%



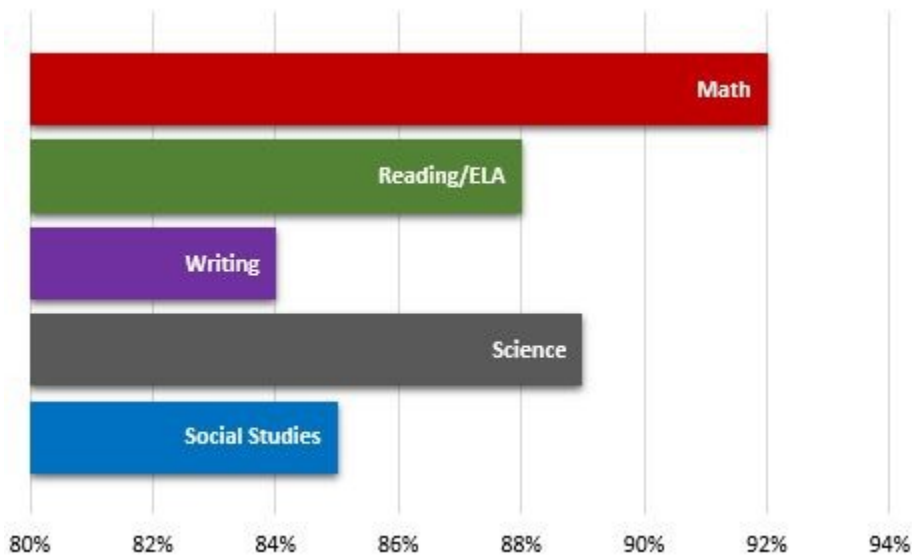
Academic Assessment (Cont.)

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

2017 STAAR Results	
Math	92%
Reading/ELA	88%
Writing	84%
Science	89%
Social Studies	85%



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 2012-2017**

	2012-13	2013-14	2014-15	2015-16	2016-17
Critical Reading					
11th Grade	54.0	50.7	50.2	50.0	27.0
10th Grade	42.6	43.0	42.6	47.0	43.0
Math					
11th Grade	55.9	51.8	50.3	50.0	27.0
10th Grade	43.9	43.8	43.6	46.0	44.0
Writing Skills					
11th Grade	51.6	48.3	48.7	49.0	27.0
10th Grade	39.8	41.6	40.1	45.0	40.0
National Merit Awards					
Merit Finalists	1	0	0	0	0
Semi-Finalists	2	0	1	2	2
Commended Students	6	1	2	8	8
Achievement Program	3	2	1	0	0
Hispanic Recognition	3	3	3	1	6

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 2013-2017

	Critical Reading			Math			Writing		
Year	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2017	538	512	549	533	507	553	* 2017 combined with reading		
2016	494	466	495	508	478	509	482	449	470
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

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 2013-2017

	Reading			Science			English			Math		
Year	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2017	21.4	21.1	22.0	21.0	20.9	22.2	20.3	19.5	20.3	20.9	20.7	22.3
2016	21.3	21	22.5	20.8	20.7	22.3	20.1	19.4	20.6	20.6	20.7	21.7
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

	Composite Scores		
Year	Nat'l	State	District
2017	21.0	20.7	21.8
2016	20.8	20.6	21.9
2015	21.0	20.9	21.9
2014	21.0	20.9	21.8
2013	20.9	20.9	22.3

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 **SUPERIOR** for 2017. In addition, Wylie ISD scored 100 out of a possible 100 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 15 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 85th Legislative Session has significantly impacted future revenue projections. Highlights from that session which impacts school finance:
 - Approximately \$38/ADA increase in EDA funding
 - Increase in the Austin yield in school funding formulas
 - \$20 million each Dyslexia grant opportunity for all school districts
 - School district increase in their TRS-case contribution for .55 to .75 percent
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.
5. The impact of the 86th Legislative Session starting January 2019.

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 249-252.

Future Budget Years (Cont.)

Table 24

Future Budget Projections (Millions)						
General Fund						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues	133.9	134.9	135.4	136.2	136.9	136.7
Expenditures	(129.9)	(134.9)	(139.7)	(145.0)	(150.6)	(156.4)
Net	4.0	0.0	(4.3)	(8.8)	(13.7)	(19.7)
Other Sources	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	54.1	58.1	58.1	53.8	45.0	31.3
Ending Fund Balance	58.1	58.1	53.8	45.0	31.3	11.6
Debt Service Fund						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues	27.4	29.3	30.1	30.1	31.7	32.5
Expenditures	(27.4)	(29.3)	(30.1)	(30.1)	(31.7)	(32.5)
Net	(0.0)	(0.0)	0.0	0.0	0.0	0.0
Beginning Fund Balance	26.3	26.3	26.3	26.3	26.3	26.3
Ending Fund Balance	26.3	26.3	26.3	26.3	26.3	26.3
Student Nutrition Fund						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues	6.0	6.3	6.9	7.5	8.1	8.7
Expenditures	(6.0)	(6.3)	(6.9)	(7.5)	(8.1)	(8.7)
Net	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	1.3	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, RTSBA, SFO, Assistant Superintendent for Finance & Operations (972)429-3027 or via email, michele.trongaard@wylieisd.net.

Summary

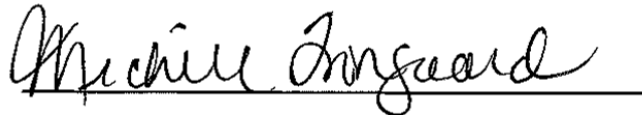
Meeting the many needs of our educational system with limited resources is a challenge and there is never enough to satisfy all needs. We believe this budget document demonstrates reasonable and prudent progress in an effort to satisfy the needs of the students, families and members of our community. 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,

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

David Vinson, Ph.D
Superintendent

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

Michele Trongaard, CPA, RTSBA. SFO
Assistant Superintendent for Finance & Operations

ORGANIZATIONAL SECTION



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 15,138 students, the District serves the City of Wylie as well as surrounding communities of Sachse, Murphy, Lucas, Lavon and St. Paul.



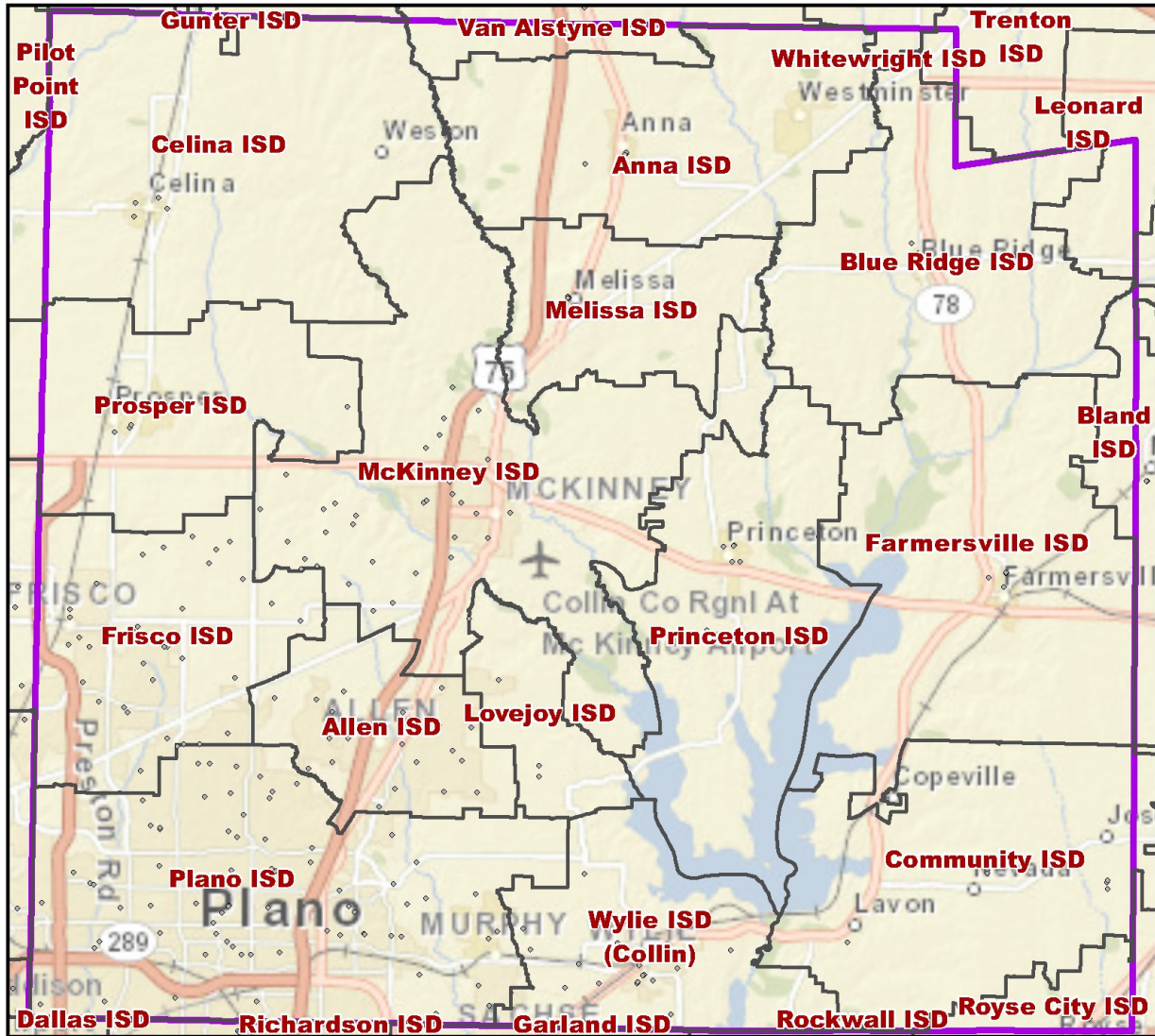
Many things have changed since the creation of the Wylie Independent School District. During most of its existence, Wylie was a rural farming community growing cotton, wheat and corn. The City of Wylie has grown by 220% over the past fifteen years according to 2010 U.S. Census data. The population increased from 15,132 in 2000 to over 50,000 in 2017.

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 68 of this section.

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

School Districts in Collin County

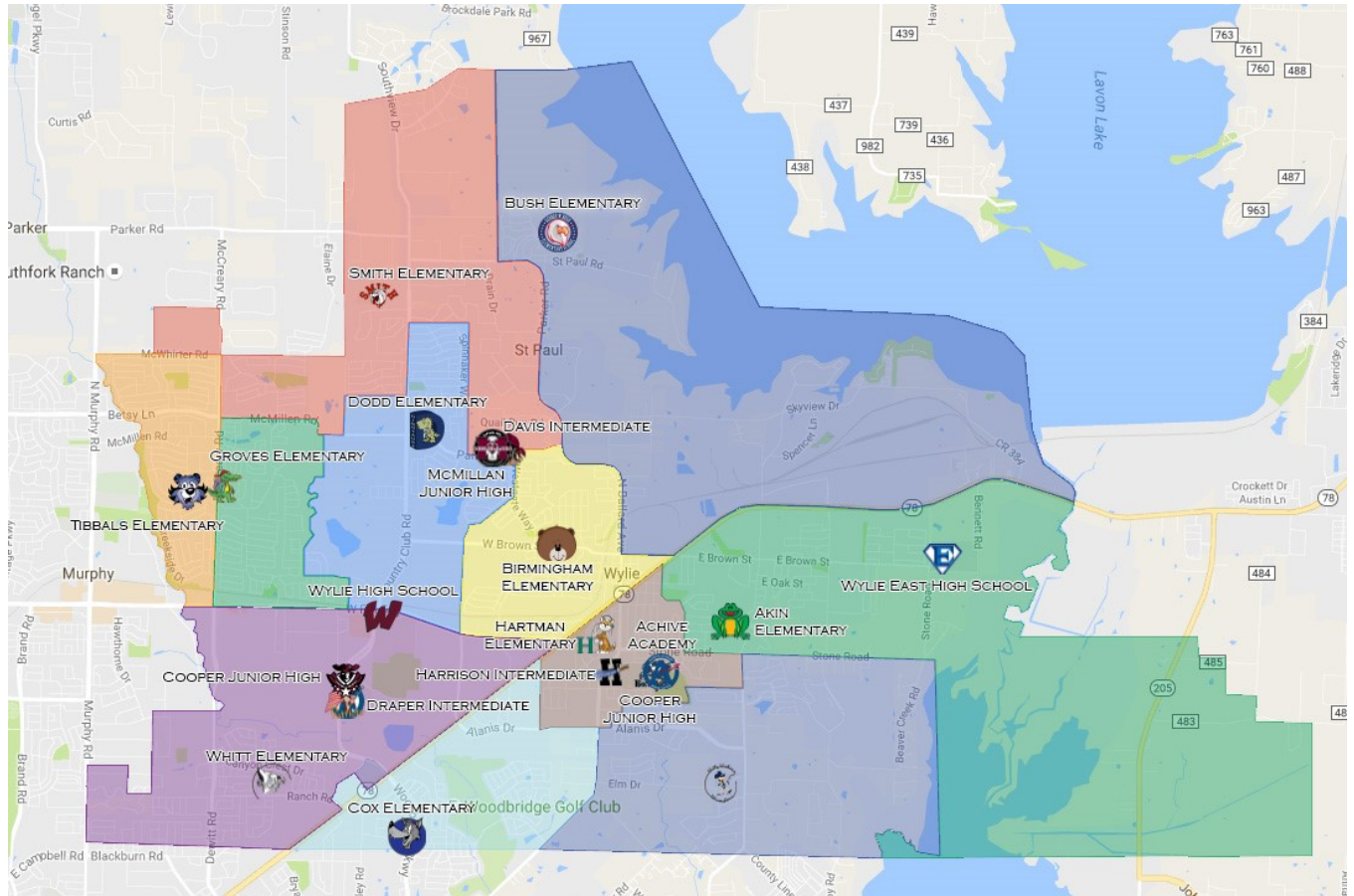
Table 25



Wylie ISD District Boundaries

2017-18 School Year

Table 26



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.



Frank and Hattie Birmingham 1940

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 76.2% of the trust funds and income and the 1950 is 23.8% 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).

Wylie ISD Enrollment

Table 27

Enrollment by Campus and Grade 2017-18

	AKIN	BIRM	BUSH	COX	DODD	GROV	HART	SMITH	TIBB	WAT	WHITT	DIS	DRIS	HIS	BJHS	CJHS	MJHS	WEHS	WHS	AA	TOTAL
EarlyEnroll Speech / LEAP	0						7														7
BAU								1										5			6
Life Skills (Self Contained)	9	12	7		6				8		11	9	13	3			18	13		7	109
Transition to Life Program																					7
PPCD (Early Childhood)							66														66
Pre-Kindergarten							159														159
PreK-Bilingual							41														41
Head Start																					0
Kindergarten	78	97	133	130	107	124	48	84	111	104	127										1,143
First	75	84	131	142	86	123	52	93	133	132	126										1,177
Second	84	101	113	130	118	127	52	107	131	118	127										1,208
Third	86	99	127	135	116	133	42	102	121	124	137										1,222
Fourth	77	104	110	132	119	146	53	106	161	120	116										1,244
Fifth												391	497	332							1,220
Sixth												396	481	347							1,224
Seventh															389	454	348				1,191
Eighth															377	427	321			2	1,127
Ninth																		503	671	14	1,188
Tenth																		461	658	36	1,155
Eleventh																		463	613	31	1,107
Twelfth																		398	489	26	913
Total	409	497	621	669	552	653	520	493	665	598	644	796	991	682	766	881	687	1,843	2,431	116	15,514

2016-17 Enrollment	15,138
Number Increase	376
Percentage Increase	2.48%

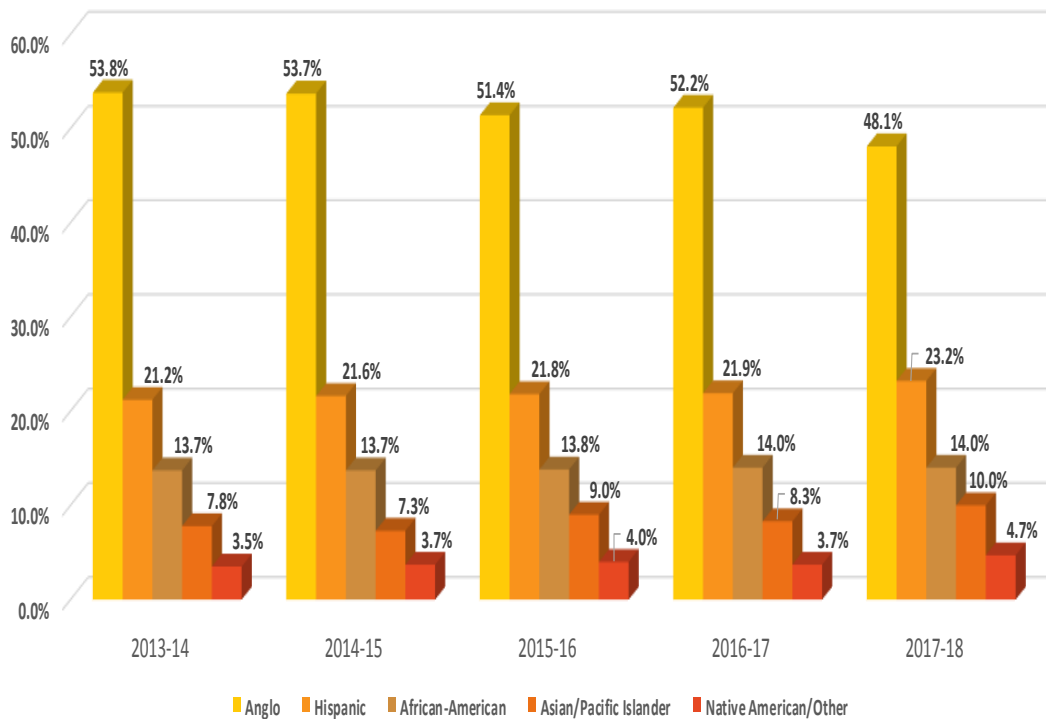
As of 8-25-17

Wylie ISD Enrollment (Cont.)

Table 28

Student Ethnicity Percentages for Wylie ISD

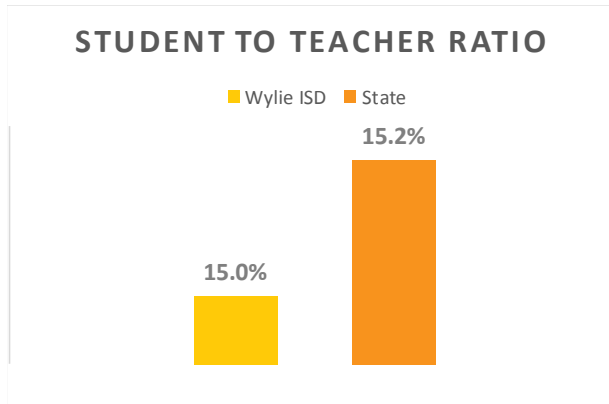
	2013-14	2014-15	2015-16	2016-17	2017-18
Anglo	53.8%	53.7%	51.4%	52.2%	48.1%
Hispanic	21.2%	21.6%	21.8%	21.9%	23.2%
African-American	13.7%	13.7%	13.8%	14.0%	14.0%
Asian/Pacific Islander	7.8%	7.3%	9.0%	8.3%	10.0%
Native American/Other	3.5%	3.7%	4.0%	3.7%	4.7%



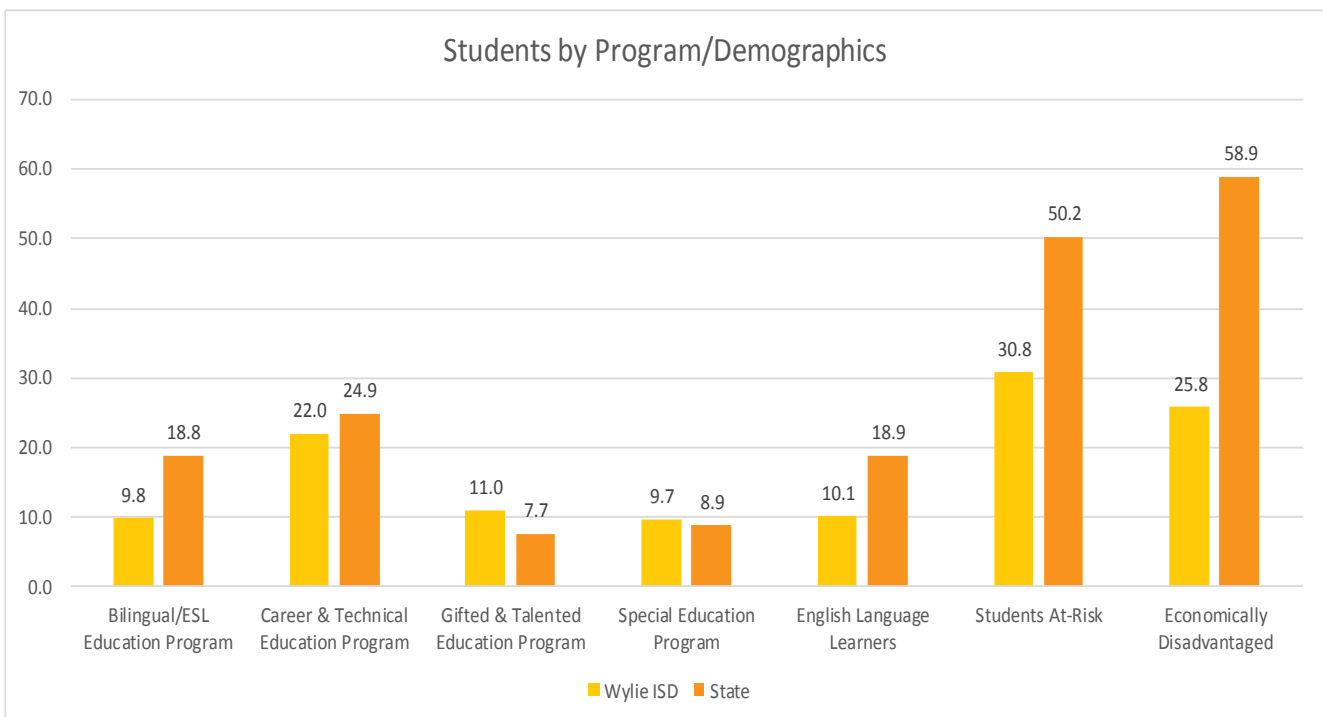
Wylie ISD Enrollment (Cont.)

Table 29

Avg. Student to Teacher Ratio	Wylie ISD	State
	15.0%	15.2%



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	9.8%	22.0%	11.0%	9.7%	10.1%	30.8%	25.8%
State	18.8%	24.9%	7.7%	8.9%	18.9%	50.2%	58.9%



Data from 2015-16 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



Bush Elementary
2000 Eagle Aerie Lane
St. Paul, TX 75098
972-429-2600



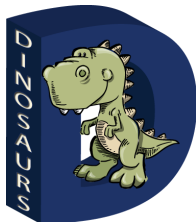
Harry and Retha Tibbals
621 Waters Edge Way
Murphy, TX 75094
972-429-2520



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



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



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



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



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

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

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

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



Wylie ISD

2017-2018 Calendar


FIRST SEMESTER
81 days

Aug 21 - Oct 20 (43 days)
Oct 23 - Dec 20 (38 days)

SECOND SEMESTER
92 days


Jan 4 - Mar 9 (45 days)
Mar 19 - May 24 (47 days)

Get in TOUCH

 www.wylieisd.net

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July 2017							August 2017							September 2017							October 2017								
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa		
						1			1	2	3	4	5							1	2	1	2	3	4	5	6	7	
2	3	4	5	6	7	8	6	7	8	9	10	11	12	3	4	5	6	7	8	9	8	9	10	11	12	13	14		
9	10	11	12	13	14	15	13	14	15	16	17	18	19	10	11	12	13	14	15	16	15	16	17	18	19	20	21		
16	17	18	19	20	21	22	20	21	22	23	24	25	26	17	18	19	20	21	22	23	22	23	24	25	26	27	28		
23	24	25	26	27	28	29	27	28	29	30	31	24	25	26	27	28	29	30	29	30	31								
30	31																												
July 4: Independence Day July 3-7, 14, 21 & 28: District Closed							Aug 7-11: Professional Development Aug 14-18: Professional Development Aug 18: Exchange Date Aug 21: 1 st Day of School Aug 21: 1st Term Begins							Sept 4: Labor Day Sept 13: Wylie Way Day							Oct 4: Wylie Way Day Follow-Up Oct 9: Fair Day Oct 18: Unity Day Oct 20: 1st Term Ends Oct 23: 2nd Term Begins Oct 23: Kickoff to Food Drive								
November 2017							December 2017							January 2018							February 2018								
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa		
				1	2	3	4						1	2			1	2	3	4	5	6					1	2	3
5	6	7	8	9	10	11	3	4	5	6	7	8	9	7	8	9	10	11	12	13	4	5	6	7	8	9	10		
12	13	14	15	16	17	18	10	11	12	13	14	15	16	14	15	16	17	18	19	20	11	12	13	14	15	16	17		
19	20	21	22	23	24	25	17	18	19	20	21	22	23	21	22	23	24	25	26	27	18	19	20	21	22	23	24		
26	27	28	29	30	24	25	26	27	28	29	30	28	29	30	31	25	26	27	28	25	26	27	28						
Nov 11: Veterans Day Nov 20-24: Thanksgiving Break Nov 27: Wylie Way Christmas Begins							Dec 6: Relationships Day Dec 20: Early Release Dec 20: 2 nd Term Ends Dec 21-Jan 2: Christmas Break							Jan 3: Teacher Work Day Jan 4: 3 rd Term Begins Jan 15: Prof. Dev/Exchange Date							Feb 7: Wylie Way Day Feb 19: Professional Development Feb 21: Wylie Way Day Follow-Up								
March 2018							April 2018							May 2018							June 2018								
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa		
				1	2	3	1	2	3	4	5	6	7			1	2	3	4	5						1	2		
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12	3	4	5	6	7	8	9		
11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19	10	11	12	13	14	15	16		
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26	17	18	19	20	21	22	23		
25	26	27	28	29	30	31	29	30	27	28	29	30	31	24	25	26	27	28	29	30	24	25	26	27	28	29	30		
Mar 5-9: College Week March 9: 3 rd Term Ends March 12-16: Spring Break March 19: 4 th Term Begins March 30-April 2: Easter Break							April 2: 1 st Bad Weather Day April 4: Ripples of Hope April 18: Day of Gratitude							April 30-May 4: Teacher Appreciation Week May 18: Day of Celebration May 24: Last Day/Early Release/4 th Term Ends May 25: Prof. Dev/2 nd Bad Weather Day May 28: Memorial Day							June 1, 8, 15, 22, 29: District Closed								

PROFESSIONAL DEVELOPMENT AND STUDENT HOLIDAYS
August 7-11
August 14-17
August 18 (Exchange Date)
January 3 (Work Day)
January 15 (Exchange Date)
February 19
May 25

HOLIDAYS
July 4.....Independence Day
September 4.....Labor Day
October 9.....Fair Day
Nov 20-24.....Thanksgiving Break
Dec 21-Jan 2.....Christmas Break
March 12-16.....Spring Break
March 30-April 2.....Easter Break
May 28.....Memorial Day

MODIFIED SUMMER WORK DAYS
Summer office hours will be Monday - Thursday 7:30 a.m. - 5:00 p.m.*
*Effective May 29, 2018 Wylie ISD will close each Friday through July 27, 2018. In addition, the District will be closed the week of July 2-6, 2018.

CORE VALUES FOCUS BY TERM
1st: Respect & Responsibility 3rd: Crit & Preparation
2nd: Caring & Giving 4th: Gratitude & Celebration

EARLY RELEASE DAYS
December 20, 2017
May 24, 2018

Start/Stop of Terms
Wylie Way Days

WYLIE ISD FAST FACTS

Board of Trustees

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

School board meetings are normally 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 Avenue. 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

Superintendent's Office 972.429.3005	Maintenance Department 972.429.2320
Academic and Career Connections 972.429.3015	Special Education Department 972.429.2363
Athletics Department 972.429.2400	Special Services Department 972.429.2383
Benefits Department 972.429.3046	Staff Development 972.429.3065
Communications & Community Relations 972.429.3012	Student Nutrition Department 972.429.3020
Curriculum and Instruction 972.429.3007	Technology Department 972.429.3021
Finance Office 972.429.3011	Transportation Department 972.429.2300
Fine Arts Department 972.429.3022	Wylie ISD Education Foundation, Inc. 972.429.3025
Human Resources and Student Services 972.429.3009	

Campus Directory

Akin Elementary 972.429.3400	Dodd Elementary 972.429.3440	Tibbals Elementary 972.429.2520
Birmingham Elementary 972.429.3420	Groves Elementary 972.429.3460	Watkins Elementary 972.429.2580
Bush Elementary 972.429.2600	Hartman Elementary 972.429.3480	Whitt Elementary 972.429.2560
Cox Elementary 972.429.2500	Smith Elementary 972.429.2540	
Davis Intermediate 972.429.3325	Draper Intermediate 972.429.3350	Harrison Intermediate 972.429.3300
Burnett Junior High 972.429.3200	Cooper Junior High 972.429.3250	McMillan Junior High 972.429.3225
Wylie East High School 972.429.3150	Wylie High School 972.429.3100	Achieve Academy 972.429.2390

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 based on capacity at individual campuses. 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 State Health Services (TDSHS) is submitted by the student's parent/guardian. This form must be obtained directly from TDSHS. Newcomers to Texas must present a complete immunization record upon enrollment.

Cafeteria Service Lunch Prices

Elementary Schools	\$2.50
Intermediate Schools	\$2.50
Junior High Schools	\$2.60
High Schools	\$2.85
Breakfast (all schools)	\$1.50

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

951 South Ballard Avenue
P.O. Box 490
Wylie, TX 75098

Phone: 972.429.3000
Fax: 972.442.5368
www.wylieisd.net

UNIFIED FOR EXCELLENCE

Organizational Structure

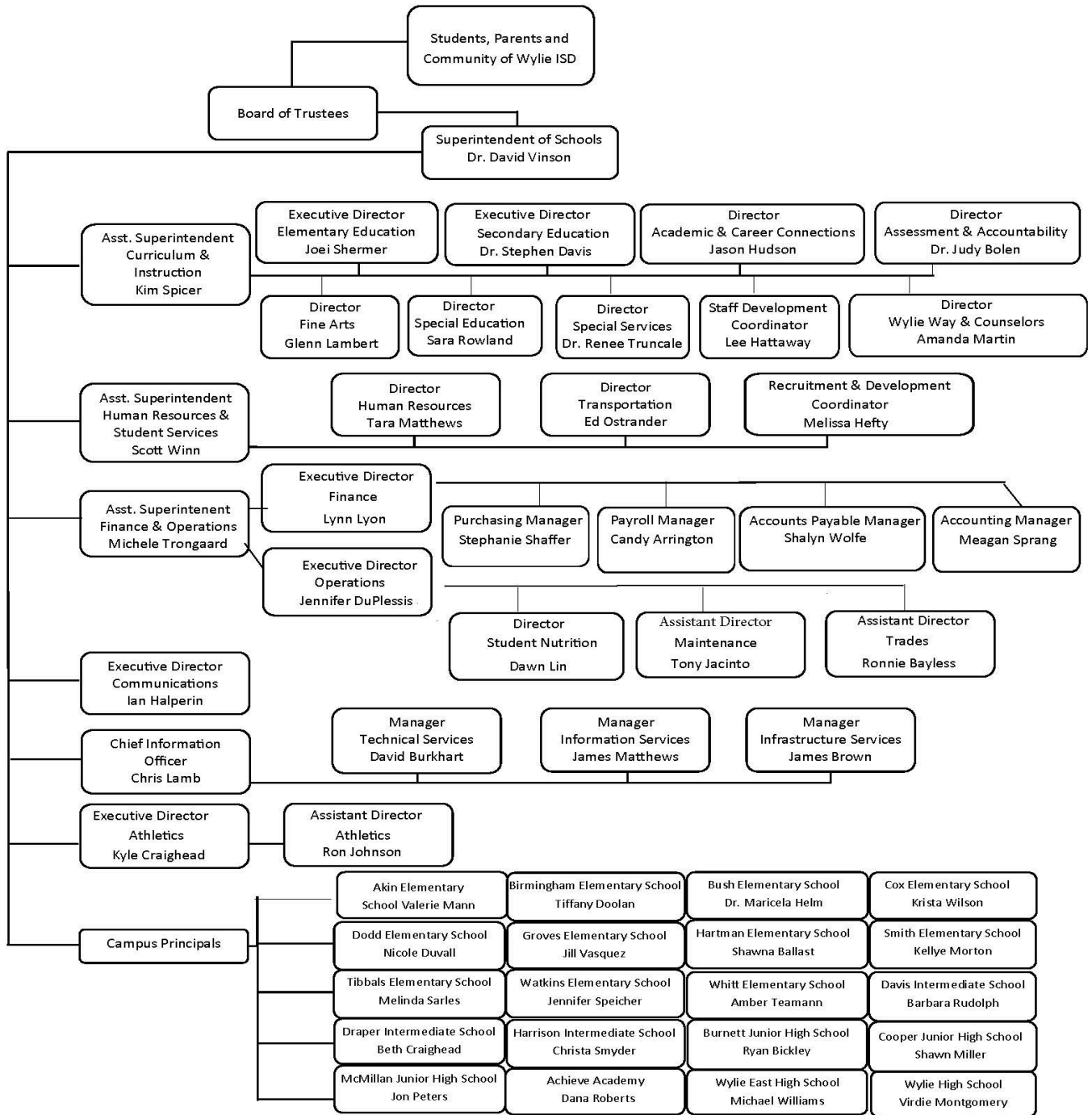
The District's organizational hierarchy begins with the "Team of Eight" which consists of seven elected Board of Trustees and the Superintendent. The Superintendent is the Chief Executive Officer and is responsible for the day-to-day management of the District. The Superintendent's Leadership Team consists 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 2017-18 organizational chart for Wylie ISD is illustrated on the following page.



Organizational Structure (Cont.)

WYLIE ISD Organizational Structure



WISD Board of Trustees and Superintendent

Mitch Herzog ***Board President***

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."



Barbara Goss ***Board Vice President***

Bio:

Occupation: Owner, Total Texas Tees
Place 3, Elected 2009
Term Expires November 2020

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."



WISD Board of Trustees and Superintendent

Matt Atkins ***Board Secretary***

Bio:

Occupation: Civil Engineer
Place 4, Elected 2016
Term Expires November 2020

Major Focus as a Trustee:

"I want to see our kids have best of the best in education. We are raising our future leaders and we should invest all that we have into their education."



Stacie Gooch ***Board Member***

Bio:

Occupation: Realtor, Ebby Holliday
Place 7, Elected 2007
Term Expires November 2020

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



Heather Leggett Board Member

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."

Joe Stooksberry Board Secretary

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 Vice-President**

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.

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.

Financial Structure & Basis of Accounting (Cont.)

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.

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.

Financial Structure & Basis of Accounting (Cont.)

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.

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.

Financial Structure & Basis of Accounting (Cont.)

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.

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

Financial Structure & Basis of Accounting (Cont.)

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.

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.

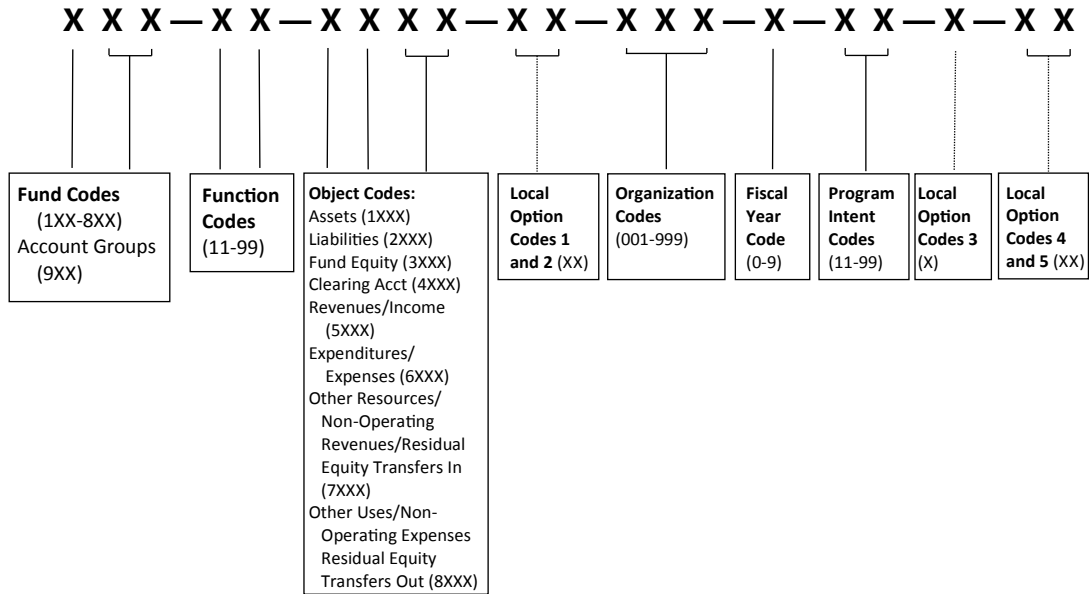
Monies collected in advance and the property tax levy recorded in the school District's opening budget entries are recorded as deferred revenues. They are recognized as revenues in the accounting period to which they apply.

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 2017-18 fiscal year of the school district, a 8 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, 2016 through June 30, 2017 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 ENHANCED EDUCATION THRU TECH-	488	CHILD MANAGEMENT
262	NOLOGY	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	626	CONSTRUCTION FUND SALE 2010
621	CONSTRUCTION FUND SALE 2004	627	BOND ISSUE 2012
622	CONSTRUCTION FUND SALE 2005	628	CONSTRUCTION FUND SALE 2014
623	CONSTRUCTION FUND-INTEREST PR	650	CONSTRUCTION FUND HAIL DAMAGE
624	CONSTRUCTION FUND SALE 2006	680	CAPITAL PROJECTS
625	CONSTRUCTION FUND SALE 2007	699	CAPITAL PROJECTS

Enterprise

702	WEHS School Store
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Fiduciary

815	RC DODD SCHOLARSHIP	819	SHAUN HEPLER SCHOLARSHIP
816	GENERAL SCHOLARSHIP HEATHER SMITH SCHOLAR-	821	PEARL BIRMINGHAM SCHOLARSHIP
817	SHIP JOE STONE MEMORIAL SCHOLAR-	822	VOCATIONAL AG SCHOLARSHIP
818	SHIP	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 ON0BEHALF 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	GROUNDS 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-XXXX

Fund	116	109	205	208	211	224	225	240	244	244	253	257	262	262	307	410	415	429	461	478-497	511	621-628	621	805
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 1 LEP	Education Jobs Grant	Non-Ed Community	Advanced Placement	Skills Textbook	Kindergarten	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		✓	✓		✓			✓		✓	✓	✓							✓	✓	✓	✓		

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, 2017, the District had \$645,950,000 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.

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.

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 263 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).



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
2017-2018**

Accountability Rating: Met Standard



**Board Approval Date: October 16, 2017
Public Presentation Date: October 16, 2017**

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

Wylie Independent School District, a fast growing school system in southern Collin County, 24 miles northeast of metropolitan Dallas and its cultural, educational and recreational amenities. Covering 41 square miles, the district of more than 15,700 students serves the City of Wylie as well as families in the surrounding communities of Sachse, Murphy, Lucas, Lavon and St. Paul. Wylie ISD has 20 campuses including one 6A and one 5A high school, one alternative high school, three junior high schools (grades 7 and 8), three intermediate schools (grades 5 and 6) and eleven elementary campuses (grades Pre-K through 4).

Wylie ISD offers an outstanding academic program with a focus on character education beginning in elementary school, also known as Wylie Way. The curriculum includes a wide range of programs from culinary arts to television production. The district emphasizes technology in the classroom and as a communications tool for parents. The district opened its 11th elementary campus, George W. Bush Elementary, in August 2016.

The 2016 Texas Annual Progress Report breaks down the district's demographic student makeup:

- Ethnic Distribution:
- African American 2,036 14.0%
- Hispanic 3,168 21.8%
- White 7,489 51.4%
- American Indian 104 0.7%
- Asian 1,259 8.6%
- Pacific Islander 37 0.3%
- Two or More Races 469 3.2%
- Economically Disadvantaged 3,957 27.2%
- Non-Educationally Disadvantaged 10,605 72.8%
- English Language Learners (ELL) 1,484 10.2%

The TAPR also reports the following teaching staff breakdown by ethnicity, years of experience and degrees obtained:

- Teachers by Ethnicity:
- African American 34.0 3.7%
- Hispanic 72.0 7.8%

White 792.0 86.3%
American Indian 5.0 0.5%
Asian 9.0 1.0%
Pacific Islander 0.0
Two or More Races 6.2 0.7%

Teachers by Highest Degree Held:

No Degree 2.0 0.2%
Bachelors 667.7 72.7%
Masters 242.5 26.4%
Doctorate 6.0 0.7%

Teachers by Years of Experience:

Beginning Teachers 46.1 5.0%
1-5 Years Experience 236.2 25.7%
6-10 Years Experience 236.7 25.8%
11-20 Years Experience 303.2 33.0%
Over 20 Years Experience 96.0 10.5%

Number of Students per Teacher 15.9.

Demographics Strengths

Wylie ISD's population, while fast growing, is reflective of national demographic trends. School numbers are almost split evenly among whites and non whites. Our second language population is less than 20%. Students in our district have low percentages of mobility.

Problem Statements Identifying Demographics Needs

Problem Statement 1: The opening of new schools and the occasional movement of students from one campus to another for program purposes has caused some very minor issues for transportation. The district has recently published a 10 year growth and facility plan which will assist with this issue. **Root Cause:** All but a few of the district campuses are nearing capacity due to local community growth of housing in the three cities that exist within district lines.

Student Academic Achievement

Student Academic Achievement Summary

- Wylie ISD campuses scored 10% to 18% above the state on all Reading STAAR tests.
- Wylie ISD campuses scored 12% to 21% above the state on all Math STAAR tests.
- Wylie ISD campuses scored 17% to 21% above the state on all Writing STAAR tests.
- Wylie ISD earned 50% of possible distinction designations (Top 25% in comparison groups) This is more than any surrounding district
- Wylie ISD maintained or improved STAAR scores in 17 out of 21 tested areas.

Student Academic Achievement Strengths

High Schools were eligible for 7 possible distinctions this year:

Wylie High School	5 of 7	Wylie East High School	2 of 7
Math		Student Progress	
Science		Closing Gaps	
Social Studies			
Student Progress			
Closing Gaps			

Junior High Schools were eligible for 7 possible distinctions this year:

Burnett Junior High School	6 of 7	Cooper Junior High School	7 of 7	McMillan Junior High School	7 of 7
Math		Reading		Reading	
Science		Math		Math	
Social Studies		Science		Science	
Student Progress		Social Studies		Social Studies	
Closing Gaps		Student Progress		Student Progress	

Postsecondary Readiness Postsecondary Readiness
 Closing Gaps Closing Gaps

Intermediate Schools were eligible for 6 distinctions:

Davis Intermediate 2 of 6 **Draper Intermediate 3 of 6**
 Science Math
 Closing Gaps Student Progress
 Closing Gaps

Elementary Schools were eligible for 5 possible distinctions this year:

Akin Elementary 3 of 5 **Dodd Elementary 2 of 5** **RV Groves 4 of 5** **Smith Elementary 2 of 5**
 Math Math ELA/Reading ELA/Reading
 Gap Closure Student Progress Mathematics Gap Closure
 Postsecondary Readiness Gap Closure Postsecondary Readiness

Hartman Elementary 4 of 5 **Tibbals Elementary 4 of 5** **Whitt Elementary 3 of 5**
 Mathematics Mathematics Mathematics
 Reading Reading Gap Closure
 Student Progress Gap Closure Postsecondary Readiness
 Gap Closure Student Progress

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: Reading capabilities of students continues to be a concern of the district. While the district's state tested students exhibit an average growth of 2.5% this year at the Met Score level moving from 60.875 to 63.125 we want a minimum of 70% of our students to reach met standard within the next five years. **Root Cause:** We have experienced growth throughout our district and thus have students moving in from other cities, states and country who sometimes come with lesser skills, we also know that our own interventions have been less systematic than could be optimal.

Problem Statement 2: While the district is particularly pleased with the distinctions and test scores received, it also recognizes the importance of reaching all students. By that we mean, all students. Our areas of need continues to be among our students who receive special services and subgroup populations which are reflected in additional measurement tools including the PBMAS and State Safeguard System. **Root Cause:** Reading comprehension continues to impede progress of ELL in both 8th grade U. S. History and EOC English exams as measure by PBMAS.

District Processes & Programs

District Processes & Programs Summary

Wylie ISD is served by an administrative team of a Superintendent, three Assistant Superintendents: Human Resources and Student Services, Finance and Operations, Curriculum and Instruction. Each assistant's department contains directors who manage programs serving throughout the district. A series of instructional specialists in the content areas are assigned by grade-spans and work with individual campus's professional learning teams to facilitate the delivery of the district's highly effective written curriculum. Two content specialists in second language acquisition were employed starting in the 2016-2017 school year to work with campuses serving K-4 EL students who are at risk. Finally, two additional instructional specialist were hired for the 2017-2018 school year to support special education instruction both in resource and inclusion.

The district uses a new hire mentor program to support first year teachers to provide a week of new teacher training prior to teacher in-service along with short after school meetings throughout the year. New teachers have access to all the on-line and after school professional development available through the district. Monies are provided through campus funds, as well as, through state and federal program allotments to allow teacher to attend just in time trainings for our programs of instruction.

The district has instructional specialists paid with Title One funding at five of its campuses. Title III funding is also used at many campuses in the district to provide additional services for EL population needs.

Guided reading is in its third year in grades K-2 and its second year with grades 3 and 4. An outside consultant is provided. Teachers in grades 5-8 are beginning the process of fitting guided reading and intervention more efficiently and efficiently into their classrooms. Also, for this year an initiative will begin train teachers with intervention math materials to work with students below grade level.

District Processes & Programs Strengths

Technology availability continues to be a strength for the district as one to one technology for Social Studies and English have been made available grades 5-12. A Chromebook and Ipad initiative at the elementary provides equity across the 11 campuses.

Perceptions

Perceptions 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. 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.

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, Wylie ISD comprehensively, proactively and intentionally designs and adjusts plans, policies to enhance to promote a school climate and culture of excellence.

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 five years we have seen a dramatic positive rise in our parents' perceptions of the district effectiveness. This applies to just about every aspect of district operations. This is exemplified by 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.

In the past two years 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, as well as, the campuses and the district organizations along with local business partners.

Perceptions Strengths

"Achievement Education" and "The Wylie Way" have established the Wylie ISD as one of the highest achieving school district in Texas, according to the Dallas Morning News.

- Students scored higher on standardized tests compared to other school districts across the state.
- The local economy has flourished as median home prices have doubled.
- Parent and student engagement, as measured through benchmarking surveys, have increased year-over-year.

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 at 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. Not 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!

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.

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. We call this program Communities in Action. In addition, Wylie ISD promotes mentoring and volunteerism across all campuses.

The Communications and Community Relations department coordinates these partnerships to ensure district policies 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.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Students, as we are seeing across the country, are experiencing stressors at higher levels. The district is hoping to impact this proactively by increasing teacher awareness of resources for assistance to reduce the number of counselor referrals

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Current and/or prior year(s) campus and/or district improvement plans
- 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
- PBMAS data
- Community and student engagement rating 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
- Progress of prior year STAAR failures
- 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
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Compass Learning accelerated reading assessment data for Grades 6-8 (TEA approved statewide license)
- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)
- Student failure and/or retention rates

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
- Teacher/Student Ratio
- Campus leadership data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- PDAS and/or T-TESS

Parent/Community Data

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

Support Systems and Other Data

- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Budgets/entitlements and expenditures data
- Study of best practices

Goals

Goal 1: Instill community and ethical values in our students TEA Priority: District Focus

Performance Objective 1: During the 2017-2018 school year, our 5th-12th grade students will increase their Hope score from 82% to 85% as indicated by their responses on the Gallup Student Poll

Evaluation Data Source(s) 1: Post Data Surveys

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Respect and Responsibility Day of Happiness Sept 13 Follow up Oct 4 Unity Day Oct 18		Principals Director of Wylie Way & Counseling Services				
2) Caring and Giving Oct. 23 Food Drive Kick off Nov 27 Wylie Way Christmas Dec 6 Relationships Day		Principals Director of Wylie Way & Counseling Services				
3) Grit and Preparation Mapping Your Future Day Feb 7 Follow Up Feb 21 College Week Mar 5-9		Principals Director of Wylie Way & Counseling Services				
4) Gratitude & Celebration Ripples of Hope April 4 Day of Gratitude April 18 Teacher Appreciation Week April 30 Day of Celebration May 18		Principals Director of Wylie Way & Counseling Services				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						

Goal 1: Instill community and ethical values in our students
 TEA Priority: District Focus

Performance Objective 2: Provide information for teachers about methods to better cope with student issues in the affective domain

Evaluation Data Source(s) 2:

Summative Evaluation 2:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews	
				Nov	Feb June
1) A keynote speaker and session trainer will be used during back to school in-service to work with staff on coping techniques		Assistant Superintendent of Curriculum			
Funding Sources: Title 2 - 16000.00					
2) Sessions of quality lesson planning, classroom and behavior management techniques, relationship building techniques and other topics will be presented throughout the year		Superintendent Director of Wylie Way			

 = Accomplished
 = Considerable
 = Some Progress
 = No Progress
 = Discontinue

Goal 1: Instill community and ethical values in our students
TEA Priority: District Focus

Performance Objective 3: Parents will be invited to multiple cross district events for 8th grade course planning nights, parent education nights and parent/student events to increase parent awareness

Evaluation Data Source(s) 3:

Summative Evaluation 3:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews	
				Nov	Feb
1) District communication about district wide events will be published on the superintendent's blog, the district website and be issued weekly through WCN.	6	Superintendent Executive Director of Communication	Positive support of the district by the community.		
2) District will invite parents to support students as they transition between grade level schools as planned by the campuses	7	Superintendent Assistant Superintendents Principals			

 = Accomplished
 = Considerable
 = Some Progress
 = No Progress
 = Discontinue

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
TEA Priority: Build a foundation of reading and math






Performance Objective 1: Wylie students tested on STAAR reading grade 3-8 and EOC English I and English II will raise the Met Expectation standard by 1-2% points annually to reach 70% by 2022.

Evaluation Data Source(s) 1: Data source point is STAAR reading

Summative Evaluation 1:

TEA Priorities: 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
System Safeguard Strategy Critical Success Factors CSF 1 CSF 7	4, 9	Executive Director of Elementary Curriculum	1-2 % growth on STAAR reading at the Met Expectations level. Growth on DRA			
1) Provide guided reading coach for grades K-4 to support teachers in improving reading instruction. PBMAS Critical Success Factors CSF 1 CSF 7	Funding Sources: Title 2 - 30000.00					
2) Provide a new contracted position of guided reading coach in Grade 5-8 to support in guided reading and use of intervention materials PBMAS Critical Success Factors CSF 1	1, 2, 3, 4, 9	Executive Director of Secondary Curriculum	1-2 % growth on STAAR reading at the Met Expectations level.			
Funding Sources: Title 2 - 14400.00						
Campus principals						
Funding Sources: Title 3 - 19000.00						
3) Title III aides trained for ELL Literacy Intervention, possible comprehension work and oral language instruction System Safeguard Strategy PBMAS Critical Success Factors CSF 1	3					
Funding Sources: Title 2 - 0.00						
4) Oral Language Emphasis and training						

<p>System Safeguard Strategy PBMAS</p> <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>5) Provide LLI kits and training for DL Intermediate Campuses</p>	<p>1, 2, 9</p>	<p>Director of Specials Program</p>					
<p>Funding Sources: State ELL Allotment - 10000.00</p> <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							






Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
TEA Priority: Build a foundation of reading and math

Performance Objective 2: Populations served by Special Programs will maintain and improve scores contributing to Met Expectations by 1-2% per subject annually in state assessed areas of reading, writing, math and science

Evaluation Data Source(s) 2: The subgroups average "met expectation" rates of Economically Disadvantaged and ELLs will increase by 5%

Summative Evaluation 2:

TEA Priorities: 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Math intervention materials will be provided to all 1-6 ELL teachers to assist with Tier 2 and Tier 1 instruction	1, 2, 3	Director of Special Programs Bilingual Instructional Specialist for Math				
System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 4	1, 2, 3, 9	Executive Director of Elementary Curriculum				
2) Math materials and professional development will be provided for all math teachers in grade 1-4 via Bridges online for Tier 2 and 3 students						
3) Student qualifying as dyslexic will be served by certified staff in small pull out classes to increase the percentage of AP students being removed from At Risk lists						
Funding Sources: State ELL Allotment - 11000.00 Funding Sources: Title 2 - 4500.00 Funding Sources: Title 2 - 7000.00 Special Programs Director Funding Sources: Compensatory Ed - 7000.00						
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						

Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
TEA Priority: Build a foundation of reading and math

Performance Objective 3: Wylie students in Special Education tested on STAAR reading, writing, and social studies in grade 3-8 and EOC English I and English II will increase the number of students scoring approaches by at least 2% while maintaining the number of students reaching approaches in remaining tested areas.

Evaluation Data Source(s) 3:

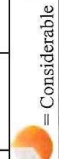
Summative Evaluation 3:

TEA Priorities: 2. Build a foundation of reading and math.

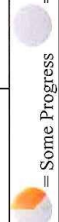
Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews	
				Nov	Feb
<p>System Safeguard Strategy PBMAS Critical Success Factors CSF 1</p> <p>1) Read 180 System will be implemented in Intermediate and Jr. High Resource Reading classes and System 44 program will be implemented in Intermediate Resource classes.</p> <p>2) Continuous training will be provided in writing individualized IEPs working to improve PLAAFPs and Goals in an effort to meet student's individual needs.</p>		<p>Director of Special Education Special Education Learning Specialists</p>	<p>Increase reading levels of students in Resource classes.</p>		
<p>System Safeguard Strategy PBMAS Critical Success Factors CSF 2 CSF 7</p> <p>3) Conduct monthly Special Education PLCs providing discussion and review for teachers across the district in effort to problem solve program issues and share program strengths.</p>		<p>Director of Special Education Special Education Coordinators Special Education Learning Specialists Director of Special Education Special Education Coordinators Special Education Learning Specialists</p>	<p>Increase review of student data and improvement in IEP documents</p> <p>Increase networking and consistency with program district wide resulting in program improvement.</p>		



= Accomplished



= Considerable



= Some Progress



= No Progress



= Discontinue








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

Performance Objective 1: Students successfully completing CATE certifications will continue to improve

Evaluation Data Source(s) 1: Certification records

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals. 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) CATE planning team will work new TEK objectives along with new textbook adoptions into coursework IFD	3, 4	Director of Career and Technology Education  = Some Progress	 = No Progress			
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						






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

Performance Objective 2: Dual credit courses will be increased from two to four in the 2017-2018 school year

Evaluation Data Source(s) 2: Articulation agreements and course offerings

Summative Evaluation 2:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews	
				Nov	Feb
PBMAS Critical Success Factors CSF 1 CSF 7 I) CATE instructors hired under the District of Innovation Plan will be offered coursework through Texas A & M/ TEA to complete training in instructional methodology.		Director of Career and Technology			
Funding Sources: Title 2 - 10000.00  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue					






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

Performance Objective 3: Numbers of student qualifying as National Merit Finalist will increase

Evaluation Data Source(s) 3: PSAT scores

Summative Evaluation 3:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) All grades 9-11 students will participate in the PSAT administration	7	Secondary Executive Director of Curriculum				
2) Completion rates of AP students will be monitored		Secondary Executive Director of Curriculum Campus Principal				
3) AP teachers were trained in course instruction during the summer		Secondary Executive Director of Curriculum				
4) 11th students will take the SAT in the spring semester		Secondary Executive Director of Curriculum				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						






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

Performance Objective 4: Programs are established by the district preventing students from dropping out of school

Evaluation Data Source(s) 4:

Summative Evaluation 4:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
System Safeguard Strategy 1) offer non traditional instructional methods to students that are at risk of not graduating in the traditional manner		Achieve principal				

 = Accomplished
  = Considerable
  = Some Progress
  = No Progress
  = Discontinue

Goal 4: Attract, retain, and value a quality staff
TEA Strategic Priority: Recruiting, supporting, and retaining teachers and principals

Performance Objective 1: Provide employees tools, training and equipment necessary to do their jobs effectively in order to maintain high retention (95%) of teachers annually

Evaluation Data Source(s) 1:

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) 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	1					
PBMAS 2) Provide intermediate and junior high reading staff with materials to increase guided reading practices.		Secondary Curriculum Executive Director				
3) Provide a PLC coach for campuses to make the change in areas they select to become more responsive to the questions, what do we do when students already know the information we are teaching and what do we do when they don't learn what is being taught	1, 2, 5, 8	Curriculum Assistant Superintendent Draper Principal Watkins Principal Groves Principal				
4) Evaluate professional development offerings for new hires to ensure that these trainings are supporting their needs.	Funding Sources: Title 2 - 37500.00, Title 1 - 6500.00 1, 4	Human Resources	Teacher retention rates. Evaluation feedback from new hires.			
5) Provide ongoing district and campus level mentoring support for zero year teachers.	1	Human Resources / Recruitment and development coordinator	Data collection logs from the mentors that depict the progress of the new teachers. All of these logs will be sent to the Recruitment and Development Coordinator.			

 = Accomplished
 = Considerable
 = Some Progress
 = No Progress
 = Discontinue

Performance Objective 1 Problem Statements:

Student Academic Achievement






Problem Statement 2: While the district is particularly pleased with the distinctions and test scores received, it also recognizes the importance of reaching all students. By that we mean, all students. Our areas of need continues to be among our students who receive special services and subgroup populations which are reflected in additional measurement tools including the PBMAS and State Safeguard System. **Root Cause 2:** Reading comprehension continues to impede progress of ELL in both 8th grade U. S. History and EOC English exams as measure by PBMAS.

Goal 4: Attract, retain, and value a quality staff
 TEA Strategic Priority: Recruiting, supporting, and retaining teachers and principals

Performance Objective 2: Continue to offer or administrative leadership academy to develop future principals.

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Interview applicants for the 2018-2019 academy. Work with this years assistant principals to develop a plan to deliver the curriculum of this academy		Superintendent Assistant Superintendent of Curriculum Assistant Superintendent of Human Resources and Student Services				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						

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






TEA Strategic Priority: Recruiting, supporting, and retaining teachers and principals

Performance Objective 3: Provide administrators with appropriate training and tools to efficiently and effectively complete their job responsibilities

Evaluation Data Source(s) 3:

Summative Evaluation 3:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews	
				Nov	Feb
1) Data Day and follow up action planning meeting will occur in late summer and early fall with administrators of the campuses and the C & I Team		Assistant Superintendent of Curriculum Executive Directors of Curriculum			
System Safeguard Strategy PBMAS	1, 2, 8	Executive Directors of Curriculum Assistant Superintendent of Curriculum Principals			
2) Rtl Teams will convene at the district level to support the campus level teams as student data is reviewed. A focus on moving from understanding MAPS data will move to refining instruction based on the data					
3) Provide T-TESS Training for all new hires to Wylie ISD. Ongoing support and communication will be provided for all professional staff.		Human Resources- Recruitment and Development Coordinator	T-TESS documentation is turned in correctly by all professional staff.		
4) Ensure that all administrative staff are trained in the staff documentation process.		Assistant Superintendent of Human Resources and Student Services	Law firm Leason/Crass provided a day long training on employee documentation.		
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue					

Goal 4: Attract, retain, and value a quality staff
 IEA Strategic Priority: Recruiting, supporting, and retaining teachers and principals

Performance Objective 4: District and campus will encourage employee wellness by promoting and offering preventative health services at the convenience of the staff during the school year.

Evaluation Data Source(s) 4: Staff satisfaction survey

Summative Evaluation 4:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) The District shall encourage students, parents, staff, and community members to use the District's recreational facilities, such as tracks, playgrounds, and the like, that are available for use outside of the school day in accordance to district policy.						

 = Accomplished
 = Considerable
 = Some Progress
 = No Progress
 = Discontinue






Goal 4: Attract, retain, and value a quality staff
 TEA Strategic Priority: Recruiting, supporting, and retaining teachers and principals

Performance Objective 5: To support the district goal of student reaching grade level achievement on the state reading test, ELL and bilingual personnel will receive a stipend

Evaluation Data Source(s) 5: STAAR
 PBMAS

Summative Evaluation 5:

TEA Priorities: 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) An additional stipend is paid to those EL and Bilingual teachers whose primary role is for EL/Bilingual instruction will be paid a stipend		Director of Special Programs				
Funding Sources: State ELL Allotment - 172500.00						
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						






Goal 4: Attract, retain, and value a quality staff
 TEA Strategic Priority: Recruiting, supporting, and retaining teachers and principals

Performance Objective 6: Campuses will provide during and after school tutorials for students at risk for failing

Evaluation Data Source(s) 6: STAAR Scores

Summative Evaluation 6:

TEA Priorities: 2. Build a foundation of reading and math.

Strategy Description	Title I 2, 3, 9, 10	Monitor	Strategy's Expected Result/Impact	Formative Reviews	
				Nov	Feb June
1) Tutoring support will be provided during the fall semester for all students trying to achieve passing on state exams  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue					
Funding Sources: Title I - 0.00, Compensatory Ed - 0.00					

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

Performance Objective 1: 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

Evaluation Data Source(s) 1: Report filed with Superintendent and School Board

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
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				
2) Implement the master facilities plan to bring functional equity to all facilities		Executive Director of Operations Executive Director of Technology				

 = 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.

Evaluation Data Source(s) 2: demographic reports

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews	
				Nov	Feb June
1) Conduct annual review of campus activities, bus routing and enrollment to determine if any zone changes are required.		Superintendent Executive Director of Operation			
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			


 = 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.

Evaluation Data Source(s) 3:

Summative Evaluation 3:






Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Conduct annual review of master facilities plan, review demographics, and update as needed.		Superintendent; Executive Director of Operations				
2) Complete renovations and additions found in the functional equity plan. Upgrades of carpet, tile and HVAC systems in schools not done recently. Front entry remodels of Akin and Birmingham.		Superintendent; Executive Director of Operations				
						

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.

Evaluation Data Source(s) 4:

Summative Evaluation 4:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Meet monthly with business department to maintain current successful practices		Assistant Superintendent of Finance				
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						

System Safeguard Strategies

Goal	Objective	Strategy	Description
2	1	1	Provide guided reading coach for grades K-4 to support teachers in improving reading instruction.
2	1	4	Oral Language Emphasis and training
2	1	5	Provide LLI kits and training for DL Intermediate Campuses
2	2	2	Math materials and professional development will be provided for all math teachers in grade 1-4 via Bridges online for Tier 2 and 3 students
2	3	1	Read 180 System will be implemented in Intermediate and Jr. High Resource Reading classes and System 44 program will be implemented in Intermediate Resource classes.
2	3	3	Conduct monthly Special Education PLCs providing discussion and review for teachers across the district in effort to problem solve program issues and share program strengths.
3	4	1	offer non traditional instructional methods to students that are at risk of not graduating in the traditional manner
4	3	2	Rtd Teams will convene at the district level to support the campus level teams as student data is reviewed. A focus on moving from understanding MAPS data will move to refining instruction based on the data

State Compensatory

Personnel for District Improvement Plan:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Aguilar, Mercedes	aide	ELL Summer School	1
Alexander, A	teacher	Secondary Summer School	1
Allegría, Candice	Teacher	Watkins	1
Allen, Brandy	teacher	Preschool	1
Ames, Scott	teacher	Secondary Summer School	1
Auriemme, Helene	aide	Preschool	1
Bach, Charleen	aide	Achieve	1
Badgett, Jessica Amber	teacher	Dodd	1
Blann, Whitney	teacher	ELL Summer School	1
Brandow, Carmon	teacher	ELL Summer School	1
Brinkley, Michael	teacher	Secondary Summer School	1
Buhr, Frank	teacher	Achieve	1
Cash, Kristin	teacher	Secondary Summer School	1
Cline, Jennifer	teacher	ELL Summer School	1
Contreras Victoria	teacher	ELL Summer School	1
Crawford, Kristi	teacher	Secondary Summer School	1
Damron, Heather	teacher	Secondary Summer School	1
DeCardenas, Karina	teacher	ELL Summer School	1
Despain, Allison	teacher	Secondary Summer School	1
Diaz, Fabiola	teacher	ELL Summer School	1
Figueroa, Claribel	teacher	ELL Summer School	1
Frame, Michelle	teacher	ELL Summer School	1
Gonzalez, Ana	aide	ELL Summer School	1

State Compensatory

Personnel for District Improvement Plan:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Aguilar, Mercedes	aide	ELL Summer School	1
Alexander.A	teacher	Secondary Summer School	1
Allegría, Candice	Teacher	Watkins	1
Allen, Brandy	teacher	Preschool	1
Ames, Scott	teacher	Secondary Summer School	1
Auriemme, Helene	aide	Preschool	1
Bach, Charleen	aide	Achieve	1
Badgett, Jessica Amber	teacher	Dodd	1
Blann, Whitney	teacher	ELL Summer School	1
Brandow, Carmon	teacher	ELL Summer School	1
Brinkley, Michael	teacher	Secondary Summer School	1
Buhr, Frank	teacher	Achieve	1
Cash, Kristin	teacher	Secondary Summer School	1
Cline, Jennifer	teacher	ELL Summer School	1
Contreras Victoria	teacher	ELL Summer School	1
Crawford, Kristi	teacher	Secondary Summer School	1
Damron, Heather	teacher	Secondary Summer School	1
DeCardenas, Karina	teacher	ELL Summer School	1
Despain, Allison	teacher	Secondary Summer School	1
Diaz, Fabiola	teacher	ELL Summer School	1
Figuroa, Claribel	teacher	ELL Summer School	1
Frame, Michelle	teacher	ELL Summer School	1
Gonzalez, Ana	aide	ELL Summer School	1

Good, Lois	teacher	Secondary Summer School	1
Green Stephanie	teacher	ELL Summer School	1
Greene, Damron	teacher	Secondary Summer School	1
Greene, Jordan	teacher	Secondary Summer School	1
Groter, Lissa	teacher	Secondary Summer School	1
Hefner, Staci	teacher	ELL Summer School	1
Houss, Sheely	teacher	Secondary Summer School	1
Hutchison, Sondra	teacher	Secondary Summer School	1
Ingram, Joey	teacher	ELL Summer School	1
Jackson, Jennifer Cheek	aide	DAEP	1
Johnson, Kara	teacher	preschool	1
Johnson, Sarah	teacher	ELL Summer School	1
Kingston, Kristen	teacher	ELL Summer School	1
Lopez, Ramon	at-risk specialist	ELL	1
Maness, Renee	teacher	Secondary Summer School	1
Maxwell, Patty	teacher	Secondary Summer School	1
Mc McCune, Charmin	teacher	ELL Summer School	1
McCune, Charmin	teacher	preschool	1
McElory, Ana	aide	ELL Summer School	1
McLeroy, Katie	Counselor	ELL Summer School	1
Meyer, Bethany	teacher	PK	1
Milot, Kara	teacher	ELL Summer School	1
O'Loughlin, Suzy	at-risk specialist	ELL	1
Oviedo, Maria	teacher	ELL Summer School	1
Palmer, Sharla	teacher	ELL Summer School	1
Patterson, Vicki	teacher	ELL Summer School	1
Pinilla, Christina	teacher	ELL Summer School	1
Potter, Greg	teacher	Secondary Summer School	1

Prado, Maitelena	teacher	ELL Summer School	1
Prock, Laura	aide	EL Summer school	1
Radford, Barbara	teacher	Secondary Summer School	1
Ritter, Tammy	aide	Secondary Summer School	1
Robertson, Lori	administrator	ELL Summer School	1
Rodriguez-Hernandez, Brenda	teacher	ELL Summer School	1
Rowell, Dyann	teacher	ELL Summer School	1
Ruiz, Veronica	teacher	ELL Summer School	1
Saygi, Veronica	teacher	ELL Summer School	1
Scott, Cheryl	Administrator	Secondary Summer School	1
Seely, Tamara	teacher	Secondary Summer School	1
Seitz, Steven	teacher	preschool	1
Seitz, Zach	teacher	Secondary Summer School	1
Shehane, Ari	teacher	ELL Summer School	1
Solorio, Graciela	aide	ELL Summer School	1
Stampley, Dian	teacher	ELL	1
Sudak, Lisa	teacher	Secondary Summer School	1
Turner, Karen	teacher	ELL Summer School	1
Vinson, Tammy	teacher	Secondary Summer School	1
Walker, Sonia	aide	ELL Summer School	1
Wiseman, Jennifer	Administrator	ELL Summer School	1

Title I

Schoolwide Program Plan

Wylie ISD implements a schoolwide program at Achieve Academy, Hartman Elementary, GW Bush Elementary, Birmingham Elementary, Groves Elementary,. Each campus uses their ESSA, 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 offering on-going and training programs which are in place for new hires, 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 titled 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 in accordance to 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>
Acosta, Angeles	aide	Title I Bush	1
Dani Womack	Instructional Facilitator	Achieve Elementary	1
Guthrie, Robin	aide	Groves	1
Guturu, Sai	aide	Achieve	1
Kara Broyles	Instructional Facilitator	Hartman Elementary	1
Kristi Pendergrass	Instructional Facilitator	Groves	1
Marissa Oldfield-Herrera	Instructional Facilitator	Birmingham Elementary	1
Susie Echols	Instructional Facilitator	Bush Elementary	1

District Education Improvement Committee

Committee Role	Name	Position
District-level Professional	Kim Spicer	Assistant Superintendent of Curriculum
Administrator	Dr. Renee Truncale	facilitator
Administrator	Scott Winn	Assistant Superintendent of Personnel and Student Services
Classroom Teacher	Karina DeCardenes	George W. Bush
Classroom Teacher	Eric Davis	Cooper Junior High
Classroom Teacher	Renee Maness	Wylie High School
Classroom Teacher	Angela Haskins	Hartman Elementary
Classroom Teacher	Steve Boatman	Whitt Elementary
Parent	Allison Dillard	parent
Classroom Teacher	Julie Wilcox	Watkins Elementary
Classroom Teacher	Josh Harbison	Harrison
Business Representative	Mike Garrett	owner
Parent	Freddy Torres	parent

District Funding Summary

Compensatory Ed				Resources Needed	Account Code	Amount
Goal	Objective	Strategy				
2	2	3		instructional and testing materials		\$7,000.00
4	6	1				\$0.00
				Sub-Total		\$7,000.00
				Budgeted Fund Source Amount		\$155,000.00
				+/- Difference		\$148,000.00
Title 3						
Goal	Objective	Strategy		Resources Needed	Account Code	Amount
2	1	3		personnel		\$19,000.00
				Sub-Total		\$19,000.00
				Budgeted Fund Source Amount		\$27,555.00
				+/- Difference		\$8,555.00
Title 1						
Goal	Objective	Strategy		Resources Needed	Account Code	Amount
4	1	3		PLC Coach from Solution Tree		\$6,500.00
4	6	1				\$0.00
				Sub-Total		\$6,500.00
				Budgeted Fund Source Amount		\$176,000.00
				+/- Difference		\$169,500.00
State ELL Allotment						
Goal	Objective	Strategy		Resources Needed	Account Code	Amount
2	1	5		LLI Kits		\$10,000.00
2	2	1				\$11,000.00
4	5	1		stipend funding		\$172,500.00
				Sub-Total		\$193,500.00

Budgeted Fund Source Amount						\$544,927.00
+/- Difference						\$351,427.00
Title 2						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	2	1	speaker		\$16,000.00	
2	1	1	reading coach for K-4		\$30,000.00	
2	1	2	Secondary guided reading coach		\$14,400.00	
2	1	4	Spelling Sound Kits		\$0.00	
2	2	2	math licenses,teaching manuals, math manipulatives and trainer		\$4,500.00	
3	2	1	registration fees		\$10,000.00	
4	1	2	Books reading and writing		\$4,394.40	
4	1	3	PLC Coach from Solution Tree		\$37,500.00	
Sub-Total					\$116,794.40	
Budgeted Fund Source Amount						\$182,077.00
+/- Difference						\$65,282.60
Grand Total						\$342,794.40

Budgeted Fund Source Amount						\$544,927.00
+/- Difference						\$351,427.00
Title 2						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	2	1	speaker		\$16,000.00	
2	1	1	reading coach for K-4		\$30,000.00	
2	1	2	Secondary guided reading coach		\$14,400.00	
2	1	4	Spelling Sound Kits		\$0.00	
2	2	2	math licenses,teaching manuals, math manipulatives and trainer		\$4,500.00	
3	2	1	registration fees		\$10,000.00	
4	1	2	Books reading and writing		\$4,394.40	
4	1	3	PLC Coach from Solution Tree		\$37,500.00	
Sub-Total					\$116,794.40	
Budgeted Fund Source Amount						\$182,077.00
+/- Difference						\$65,282.60
Grand Total						\$342,794.40

Addendums

Note: This policy addresses discrimination, harassment, and retaliation involving District students. For provisions regarding discrimination, harassment, and retaliation involving District employees, see DIA. For reporting requirements related to child abuse and neglect, see FFG. Note that FFH shall be used in conjunction with FFI (bullying) for certain prohibited conduct.

STATEMENT OF
NONDISCRIMINATION

The District prohibits discrimination, including harassment, against any student on the basis of race, color, religion, sex, gender, national origin, disability, age, or any other basis prohibited by law. The District prohibits dating violence, as defined by this policy. Retaliation against anyone involved in the complaint process is a violation of District policy and is prohibited.

DISCRIMINATION

Discrimination against a student is defined as conduct directed at a student on the basis of race, color, religion, sex, gender, national origin, disability, age, or on any other basis prohibited by law, that adversely affects the student.

PROHIBITED
HARASSMENT

Prohibited harassment of a student is defined as physical, verbal, or nonverbal conduct based on the student's race, color, religion, sex, gender, national origin, disability, age, or any other basis prohibited by law that is so severe, persistent, or pervasive that the conduct:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

Prohibited harassment includes dating violence as defined by this policy.

EXAMPLES

Examples of prohibited harassment may include offensive or derogatory language directed at another person's religious beliefs or practices, accent, skin color, or need for accommodation; threatening, intimidating, or humiliating conduct; offensive jokes, name calling, slurs, or rumors; physical aggression or assault; display of graffiti or printed material promoting racial, ethnic, or other negative stereotypes; or other kinds of aggressive conduct such as theft or damage to property.

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SEXUAL HARASSMENT
BY AN EMPLOYEE

Sexual harassment of a student by a District employee includes both welcome and unwelcome sexual advances; requests for sexual favors; sexually motivated physical, verbal, or nonverbal conduct; or other conduct or communication of a sexual nature when:

1. A District employee causes the student to believe that the student must submit to the conduct in order to participate in a school program or activity, or that the employee will make an educational decision based on whether or not the student submits to the conduct; or
2. The conduct is so severe, persistent, or pervasive that it:
 - a. Affects the student's ability to participate in or benefit from an educational program or activity, or otherwise adversely affects the student's educational opportunities; or
 - b. Creates an intimidating, threatening, hostile, or abusive educational environment.

Romantic or inappropriate social relationships between students and District employees are prohibited. Any sexual relationship between a student and a District employee is always prohibited, even if consensual. [See DH]

BY OTHERS

Sexual harassment of a student, including harassment committed by another student, includes unwelcome sexual advances; requests for sexual favors; or sexually motivated physical, verbal, or nonverbal conduct when the conduct is so severe, persistent, or pervasive that it:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

EXAMPLES

Examples of sexual harassment of a student may include sexual advances; touching intimate body parts or coercing physical contact that is sexual in nature; jokes or conversations of a sexual nature; and other sexually motivated conduct, communications, or contact.

Necessary or permissible physical contact such as assisting a child by taking the child's hand, comforting a child with a hug, or other physical contact not reasonably construed as sexual in nature is not sexual harassment.

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GENDER-BASED
HARASSMENT

Gender-based harassment includes physical, verbal, or nonverbal conduct based on the student's gender, the student's expression of characteristics perceived as stereotypical for the student's gender, or the student's failure to conform to stereotypical notions of masculinity or femininity. For purposes of this policy, gender-based harassment is considered prohibited harassment if the conduct is so severe, persistent, or pervasive that the conduct:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

EXAMPLES

Examples of gender-based harassment directed against a student, regardless of the student's or the harasser's actual or perceived sexual orientation or gender identity, may include offensive jokes, name-calling, slurs, or rumors; physical aggression or assault; threatening or intimidating conduct; or other kinds of aggressive conduct such as theft or damage to property.

DATING VIOLENCE

Dating violence occurs when a person in a current or past dating relationship uses physical, sexual, verbal, or emotional abuse to harm, threaten, intimidate, or control the other person in the relationship. Dating violence also occurs when a person commits these acts against a person in a marriage or dating relationship with the individual who is or was once in a marriage or dating relationship with the person committing the offense.

For purposes of this policy, dating violence is considered prohibited harassment if the conduct is so severe, persistent, or pervasive that the conduct:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

EXAMPLES

Examples of dating violence against a student may include physical or sexual assaults; name-calling; put-downs; or threats directed at the student, the student's family members, or members of the

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	<p>student's household. Additional examples may include destroying property belonging to the student, threatening to commit suicide or homicide if the student ends the relationship, attempting to isolate the student from friends and family, stalking, threatening a student's spouse or current dating partner, or encouraging others to engage in these behaviors.</p>
RETALIATION	<p>The District prohibits retaliation by a student or District employee against a student alleged to have experienced discrimination or harassment, including dating violence, or another student who, in good faith, makes a report of harassment or discrimination, serves as a witness, or participates in an investigation.</p>
EXAMPLES	<p>Examples of retaliation may include threats, rumor spreading, ostracism, assault, destruction of property, unjustified punishments, or unwarranted grade reductions. Unlawful retaliation does not include petty slights or annoyances.</p>
FALSE CLAIM	<p>A student who intentionally makes a false claim, offers false statements, or refuses to cooperate with a District investigation regarding discrimination or harassment, including dating violence, shall be subject to appropriate disciplinary action.</p>
PROHIBITED CONDUCT	<p>In this policy, the term "prohibited conduct" includes discrimination, harassment, dating violence, and retaliation as defined by this policy, even if the behavior does not rise to the level of unlawful conduct.</p>
REPORTING PROCEDURES	<p>Any student who believes that he or she has experienced prohibited conduct or believes that another student has experienced prohibited conduct should immediately report the alleged acts to a teacher, school counselor, principal, other District employee, or the appropriate District official listed in this policy.</p>
STUDENT REPORT	
EMPLOYEE REPORT	<p>Any District employee who suspects or receives notice that a student or group of students has or may have experienced prohibited conduct shall immediately notify the appropriate District official listed in this policy and take any other steps required by this policy.</p>
DEFINITION OF DISTRICT OFFICIALS TITLE IX COORDINATOR	<p>For the purposes of this policy, District officials are the Title IX coordinator, the ADA/Section 504 coordinator, and the Superintendent.</p> <p>Reports of discrimination based on sex, including sexual harassment or gender-based harassment, may be directed to the designated Title IX coordinator for students. [See FFH(EXHIBIT)]</p>
ADA/ SECTION 504 COORDINATOR	<p>Reports of discrimination based on disability may be directed to the designated ADA/Section 504 coordinator for students. [See FFH(EXHIBIT)]</p>

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SUPERINTENDENT	The Superintendent shall serve as coordinator for purposes of District compliance with all other nondiscrimination laws.
ALTERNATIVE REPORTING PROCEDURES	<p>A student shall not be required to report prohibited conduct to the person alleged to have committed the conduct. Reports concerning prohibited conduct, including reports against the Title IX coordinator or ADA/Section 504 coordinator, may be directed to the Superintendent.</p> <p>A report against the Superintendent may be made directly to the Board. If a report is made directly to the Board, the Board shall appoint an appropriate person to conduct an investigation.</p>
TIMELY REPORTING	Reports of prohibited conduct shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to immediately report may impair the District's ability to investigate and address the prohibited conduct.
NOTICE TO PARENTS	The District official or designee shall promptly notify the parents of any student alleged to have experienced prohibited conduct by a District employee or another adult.
INVESTIGATION OF THE REPORT	The District may request, but shall not require, a written report. If a report is made orally, the District official shall reduce the report to written form.
INITIAL ASSESSMENT	<p>Upon receipt or notice of a report, the District official shall determine whether the allegations, if proven, would constitute prohibited conduct as defined by this policy. If so, the District shall immediately undertake an investigation, except as provided below at CRIMINAL INVESTIGATION.</p> <p>If the District official determines that the allegations, if proven, would not constitute prohibited conduct as defined by this policy, the District official shall refer the complaint for consideration under FFI.</p>
INTERIM ACTION	If appropriate and regardless of whether a criminal or regulatory investigation regarding the alleged conduct is pending, the District shall promptly take interim action calculated to address prohibited conduct or bullying prior to the completion of the District's investigation.
DISTRICT INVESTIGATION	<p>The investigation may be conducted by the District official or a designee, such as the principal, or by a third party designated by the District, such as an attorney. When appropriate, the principal shall be involved in or informed of the investigation.</p> <p>The investigation may consist of personal interviews with the person making the report, the person against whom the report is filed,</p>

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	<p>and others with knowledge of the circumstances surrounding the allegations. The investigation may also include analysis of other information or documents related to the allegations.</p>
CRIMINAL INVESTIGATION	<p>If a law enforcement or regulatory agency notifies the District that a criminal or regulatory investigation has been initiated, the District shall confer with the agency to determine if the District investigation would impede the criminal or regulatory investigation. The District shall proceed with its investigation only to the extent that it does not impede the ongoing criminal or regulatory investigation. After the law enforcement or regulatory agency has finished gathering its evidence, the District shall promptly resume its investigation.</p>
CONCLUDING THE INVESTIGATION	<p>Absent extenuating circumstances, such as a request by a law enforcement or regulatory agency for the District to delay its investigation, the investigation should be completed within ten District business days from the date of the report; however, the investigator shall take additional time if necessary to complete a thorough investigation.</p> <p>The investigator shall prepare a written report of the investigation. The report shall include a determination of whether prohibited conduct or bullying occurred. The report shall be filed with the District official overseeing the investigation.</p>
NOTIFICATION OF OUTCOME	<p>Notification of the outcome of the investigation shall be provided to both parties in compliance with FERPA.</p>
DISTRICT ACTION PROHIBITED CONDUCT	<p>If the results of an investigation indicate that prohibited conduct occurred, the District shall promptly respond by taking appropriate disciplinary action in accordance with the Student Code of Conduct and may take corrective action reasonably calculated to address the conduct.</p>
CORRECTIVE ACTION	<p>Examples of corrective action may include a training program for those involved in the complaint, a comprehensive education program for the school community, counseling to the victim and the student who engaged in prohibited conduct, follow-up inquiries to determine if any new incidents or any instances of retaliation have occurred, involving parents and students in efforts to identify problems and improve the school climate, increasing staff monitoring of areas where prohibited conduct has occurred, and reaffirming the District's policy against discrimination and harassment.</p>
BULLYING	<p>If the results of an investigation indicate that bullying occurred, as defined by FFI, the District official shall refer to FFI for appropriate notice to parents and District action. The District official shall refer to FDB for transfer provisions.</p>

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IMPROPER CONDUCT	If the investigation reveals improper conduct that did not rise to the level of prohibited conduct or bullying, the District may take disciplinary action in accordance with the Student Code of Conduct or other corrective action reasonably calculated to address the conduct.
CONFIDENTIALITY	To the greatest extent possible, the District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. Limited disclosures may be necessary in order to conduct a thorough investigation and comply with applicable law.
APPEAL	A student or parent who is dissatisfied with the outcome of the investigation may appeal through FNG(LOCAL), beginning at the appropriate level. A student or parent shall be informed of his or her right to file a complaint with the United States Department of Education Office for Civil Rights.
RECORDS RETENTION	The District shall retain copies of allegations, investigation reports, and related records regarding any prohibited conduct in accordance with the District's records retention schedules, but for no less than the minimum amount of time required by law. [See CPC]
ACCESS TO POLICY AND PROCEDURES	Information regarding this policy and any accompanying procedures shall be distributed annually in the employee and student handbooks. Copies of the policy and procedures shall be posted on the District's website, to the extent practicable, and readily available at each campus and the District's administrative offices.

<p>NGS Retention Report NGS Partial Credit Report PEIMS Reports Home Visits School Visits Local Needs Assessment</p>	<p>intervention plans will be developed. Progress will be determined by the grading policies of the individual school districts. Migrant Out of School Youths (OSYs) will be identified and communicated needs will be met.</p>	<p>feedback as well as implementation at the campus level highlighting how to provide information to principal and other campus staff/MEP expectations for the PFS. Discussion should include the identification of district as well as community resources available to support the academic growth of the migrant student. Identification of funding sources supporting PFS success should be determined at this time. MEP staff in coordination with program contacts will develop and implement Intervention Plans for migrant students particularly at risk middle school students and OSYs.</p>	<p>9/1/17-8/31/18</p>	<p>NGS Priority for Service Report, Coordinated Meetings, PFS Implementation</p>	<p>Administrators' ID&R agendas and sign in sheets, Quarterly meeting agendas and sign in</p>
<p>particularly for at-risk middle school students. Area lists of social agencies and services</p>					
<p>Progress Review Sheets, Performance or Intervention Logs for migrant students particularly at-risk middle school students, List of identified district as well as community resources, Agendas and sign in sheets Telephone Logs List of identified funding sources</p>					

			<p>Process Plan during consultations and/or Migrant Quarterly Meetings.</p> <p>Presentations and/or discussions will highlight how the utilization of PFS reports and the PFS Implementation Process Plan should serve PFS students.</p>	<p>Process Plan, Performance or Intervention Logs</p>	<p>sheets, Consultation logs, Completed PFS Implementation Process Plan, PFS Student Progress Review Sheets, Performance or Intervention Logs, PFS Tracking Report</p>	
			<p>ESC 10 MEP Consultants will coordinate with District MEP Contacts, and/or District Counselors in order to review NGS reports to determine migrant students including PFS who are entering late and withdrawing early and communicate with appropriate district personnel and/or parents in order to provide students an opportunity to maintain credits.</p>	<p>9/1/17-8/31/18</p>	<p>NGS Reports Student transcripts PFS Implementation Process Plan, Performance or Intervention Logs</p>	<p>Consultation logs Completed and implemented PFS Implementation Process Plan-PFS Student Progress Review Sheets, Performance or Intervention Logs, NGS Grade/credits reports, NGS Graduation Plan reports, NGS Retention, PFS Tracking and Enrollment Reports</p>
			<p>ESC 10 MEP Consultants will coordinate with District MEP Contacts, and /or</p>	<p>9/1/17-8/31/18</p>	<p>TMIP Program contact information NGS Reports (PFS Reports and</p>	<p>List of contacts at TMIP office Student grade reports and /or and state</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>			<ul style="list-style-type: none"> • district and/or campus software and/or hardware • Home-based tutoring on line tutorials • Individual tutoring on campus • Migrant and/or district summer programs or services • Community and/or district social services and/or social workers 	<p>9/1/17-8/31/18</p>	<p>Implementation Process Plan, Performance Logs</p> <p>Area lists of social agencies and services</p>	<p>Completed needs assessment for OSY</p>
<p>School Visits</p> <p>Needs Assessment</p>	<p>The attendance patterns of PFS will be monitored and reviewed in order to ascertain and establish correlations between the attendance pattern and the academic performance of the student(s). The information will be shared with parent and/or counselors and students, as appropriate in order to effect change.</p> <p>The attendance records of other at-risk students particularly middle school migrant students will be monitored and reviewed</p>	<p>ESC MEP consultants and other ESC MEP staff will coordinate with program contacts in order to evaluate attendance records and identified district personnel will communicate and/or make home visits in order to update parents of the attendance patterns and academic</p>	<p>Calendar of school and/or community meetings for parents, PFS Implementation Process Plan-PFS Progress Review Sheets, Performance Logs, Home Visitation Logs, Telephone Logs</p>	<p>Completed and implemented PFS Implementation Process Plan-PFS Student Progress Review Sheets, Performance Logs, Home Visitation Logs, Telephone Logs</p>	<p>* Completed</p>	

<p>PEIMS reports Home Visits School Visits Needs Assessment</p>		<p>ESC 10 MEP Consultants and other ESC MEP staff will coordinate with District MEP Contacts and Counselors in order to complete and/or review PFS Student Progress Review Sheets or Performance Logs in order to determine specific behavioral, emotional and cognitive engagement needs that can be addressed by additional software, hardware, tutoring and/or other services.</p>	<p>9/1/17-8/31/18</p>	<p>Area lists of social agencies and services PFS Implementation Process Plan, Progress Performance Logs, Service Log or NGS Service Report</p>	<p>Completed and implemented PFS Implementation Process Plan-PFS Progress Review Sheets, Performance Logs, Intervention Logs, Service Logs or NGS Service Report</p>
		<p>ESC 10 MEP Consultants will coordinate with District MEP Contacts and/or district counselors, to promote leadership skills and sponsor leadership activities for MEP youth i.e., MESA and support sponsored education trips</p>	<p>9/1/17-8/31/18</p>	<p>NGS Reports (Unique Student Count reports and PFS reports) PFS Implementation Process Plan or Performance Logs, as appropriate Attendance logs from school and/or community activities, PAC Attendance Logs</p>	<p>Flyers Correspondence with district contacts/parents, Agendas, PFS Implementation Process Plan-PFS Progress Review Sheets, Performance Logs, Attendance Logs of student activities during PAC meetings (MESA) Lists of</p>

			<p>ESC 10 MEP Consultants will coordinate with District MEP Contacts to support PFS involvement (and all migrant students as resources remain available) in existing school/social activities.</p>	<p>9/1/17-8/31/18</p>	<p>NGS Reports (Unique Student Count Report and PFS Reports) PFS Implementation Process Plan or Performance Logs List of school/social activities</p>	<p>participants in Close-up-Texas and Close-up Washington DC trips NGS Reports (Unique Student Count Report and PFS Reports), Attendance rosters of school and/or community attended activities, Completed and Implemented PFS Implementation Process Plan-PFS Student Review Sheets, Performance Logs, Attendance rosters of school activities, Correspondence with district contacts/parents *Completed TEA Technical Assistance Checklist, as needed for School Engagement section</p>
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<p>Texas Statewide Service Delivery Plan</p> <p>Office of Migrant Education 7 Areas of Concern</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>Education Support in the Home*: While many migrant parents value education for their children, they may not be able to support their children as the school expects or may not have the means to offer an educationally rich home environment.</p>	<p>Improve communication with counselors/teachers/community members and/or parents of migrant school aged particularly PFS, middle school and early childhood children so collaboration will lead to better informed parents regarding resources/services available to them in order to support the identified academic needs of their respective children.</p>	<p>ESC 10 MEP Consultants and other ESC MEP staff will coordinate with District MEP Contacts in order to provide opportunities for parents to learn about school expectations during attendance at school functions and Migrant PAC meetings. ESC staff will send notices and/or call parents regarding upcoming meetings.</p> <p>ESC 10 MEP Consultants will coordinate with District MEP Contacts and/or District Counselors in order to provide information pertaining to the local and state requirements for promotion and graduation during parent meetings throughout the academic year. Identified school personal and/or ESC 10 MEP Consultants will facilitate communication between the home</p>	<p>9/1/17-8/31/18</p> <p>9/1/17-8/31/18</p>	<p>List of school functions</p> <p>Migrant Parent Advisory Council meetings dates, times and locations</p> <p>NGS Family Report</p> <p>Local and state graduation and promotion requirements</p> <p>Parent/teacher conference dates</p> <p>NGS Reports (PFS Reports)</p> <p>Graduation Requirements</p>	<p>Meeting attendance rosters</p> <p>Agendas</p> <p>Flyers</p> <p>Meeting attendance records and agendas</p> <p>Conference attendance records</p> <p>Student Performance Logs/PFS Performance Logs and Follow-up Logs</p>
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			and the school regarding the academic progress of students by home visits, telephone calls and/or notices.	9/1/17-8/31/17	PFS Implementation Process Plan, Progress and/or Intervention Logs	Completed and implemented PFS Implementation Plan, Performance and/or Intervention Logs
			ESC staff in coordination with program contact and/or district counselors will explain to parents of migrant children the PFS Implementation Process Plan emphasizing the criteria determining PFS status and its relationship to academic success.	9/1/17-8/31/17	ESC 10 offerings for parents	Flyers, agendas/handouts and attendance rosters
			ESC 10 MEP Consultants will provide opportunities particularly during PAC meetings for parent/student involvement through activities held at Region 10 ESC.	9/1/17-8/31/18	Bright Beginnings Early Childhood Program, or coordinate with Local Head Start and other Early	Phone and/or home visitation logs Consultation logs Agendas and sign
			ESC 10 MEP Consultants and District MEP staff will coordinate services or provide home-based			

<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 and/or support services available for PFS as well as other migrant students including OSYs</p>	<p>District MEP Contacts, District Counselors and/or ESC 10 MEP Consultants will facilitate communication of educationally-related services and/or support services i.e., clothing and school supplies, etc., between the school and/or the community and the parent of the migrant students as well as OSYs. ESC MEP staff will follow-up in order to ensure services have been provided to families.</p> <p>ESC 10 MEP Consultants, District MEP Contacts, and/or District Counselors will provide migrant parents as well as OSYs 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</p>	<p>9/1/17-8/31/18</p>	<p>Calendar of conference times between school and migrant students' parents</p> <p>PFS Implementation Process Plan, Performance and/or Intervention Logs</p> <p>List of area providers including work force information, as appropriate and school related services, as needed</p> <p>NGS Family Report</p> <p>NGS Reports (PFS reports, Grade reports, On time for Graduation reports and health records)</p> <p>PFS Implementation Process Plan-PFS Student Progress Review Sheets</p>	<p>Completed and implemented PFS Implementation Process Plan, Performance and/or Intervention Logs</p> <p>Graduation and promotion reports including HSE reports and other business and industrial achievements</p> <p>Telephone Logs and/or logs of home visits</p> <p>NGS Grade Reports</p> <p>Student Performance Logs, Intervention Logs, or PFS Student Review Sheets</p>
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				with credit recovery and accrual issues, etc. Migrant Student Graduation Enhancement assists migrant students including PFS and OSYs, as appropriate to graduate from high school by providing opportunities to earn credit, etc.	Identified needs of migrant students including OSYs Approved district and university courses available at the graduation enhancement centers	Completed needs assessment for migrant students including OSYs Agendas Sign in sheets Handouts, telephone logs, completed courses needed for graduation and grades
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Local Wellness Plan: District and Campus Improvement Plan

Performance Objective: Campus will ensure compliance with the Local Wellness Policy through implementation of the District Wellness Plan in the areas of Nutrition Promotion, Nutrition Education, Physical Activity and School Based Activities:

- The District/Campus shall consistently promote healthy nutrition messages, including food and beverage advertisements accessible to students during the school day, and share educational information to promote healthy nutrition choices and positively influence the health of students.
- The District/Campus shall deliver nutrition education that fosters a lifestyle of healthy eating behaviors through integration of nutrition education into appropriate curriculum areas and provision of professional development to staff responsible for nutrition education.
- The District/Campus shall provide an environment that fosters a lifestyle of physical activity and fitness behaviors through integration into appropriate curriculum areas and provision of professional development to staff responsible for physical activity. The District shall make appropriate training and other activities available to District employees in order to promote enjoyable, life-long physical activity for District employees and students.
- The District shall encourage students, parents, staff, and community members to use the District's recreational facilities, such as tracks, playgrounds, and the like, that are available for use outside of the school day in accordance to district policy.

Budget Policies & Development Procedures (Cont.)

Table 38

IMPLEMENTATION OF STRATEGIC GOALS & OBJECTIVES 2017-2018	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	√	√		√	√
811—ASSESSMENT AND ACCOUNTABILITY	√	√		√	√
935—TRANSPORTATION DEPARTMENT				√	
936—MAINTENANCE AND CUSTODIAL DEPARTMENT				√	
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 Assistant Superintendent for Finance & Operations 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 2017-18 Fiscal Year

January 2017	Meet with Superintendent and Senior Executive Staff to discuss budget process for 2017-18.
January 13, 2017	Projected enrollment figures developed and ready for use in budget preparation.
January 23, 2017	REGULAR BOARD MEETING Discuss events on budget calendar, budget priorities, and budget considerations for 2017-18.
February 2017	DISTRIBUTION OF BUDGET PACKETS Discuss per pupil allocations, specific budget needs, and mechanics of budgeting.
February 24, 2017	Special requests due to Assistant Superintendents, Chief Information Officer, Executive Director of Operations, Executive Director of Communications and Community Relations, Executive Director of Athletics and Superintendent where applicable.
March 3, 2017	Budgets due to Finance Department
March 6, 2017	SPRING BREAK through March 10
March 2017	Staffing allocations released to principals.
March - April	Review campus and department budgets. Develop payroll budgets.

**Budget Calendar
2017-18 School Year (cont.)**

April 3, 2017	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.
April 30, 2017	Chief Appraiser certifies an estimate of taxable value
April - June	Schedule meetings and review budget with the Board of Trustees.
May 31, 2017	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 16, 2017	Post Notice for hearing and adoption of budget.
June 19, 2017	REGULAR BOARD MEETING Public hearing on 2017-18 Budget. Adopt 2017-18 Budget.
July 25, 2017	FOR INFORMATION ONLY District receives certified appraisal roll. Adjust revenue projections.

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.

Credit Cards

Currently, Superintendent, Cabinet Members, Principals and Directors have a district level travel card. Departments and campuses have "ghost cards" for travel use only. A purchase order is required for payment of any charges on credit card statement, receipts are received in the accounting system by the Travel Specialist. 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 Assistant Superintendent for Finance and Operations 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) using Dunbar Armored car services twice each week.
- All funds should be secured in a sealed deposit bag prior to being picked up by Dunbar.
- Pre-printed and pre-numbered deposit slips are to be used.
- Money should be kept in a safe in a secured area of the building at all times. A secured location will be described in each campuses and/or departments individual plan.
- The pink, white and yellow copies of the deposit slip (with proper budget coding and a brief description) should be attached to the deposit sent to the bank.
- The Finance Department will pick up the pink and white copies of the deposit slip from the bank.

Internal Controls (Cont.)

- The yellow copy of the deposit slip will be forwarded to the appropriate campus or department secretary by the Finance Department.
- 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 chairperson, 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 Assistant Superintendent for Finance and Operations each year.

Internal Controls (Cont.)

Memorandum

TO: All Wylie ISD Personnel

FROM: Michele Trongaard, CPA, RTSBA
Assistant Supt. for Finance & Operations
Wylie I.S.D.

DATE: August 1, 2017

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



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. Capital Project Funds may also be used as Assigned Funds from the General Fund in order to cover insurance proceeds that are material in nature such as the 2015-16 \$55 million hail storm and other projects that are not bond related.



Combined Funds

The 2017-2018 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 \$156,813,435 and total expenditures and other uses are \$156,136,134.

Table 40

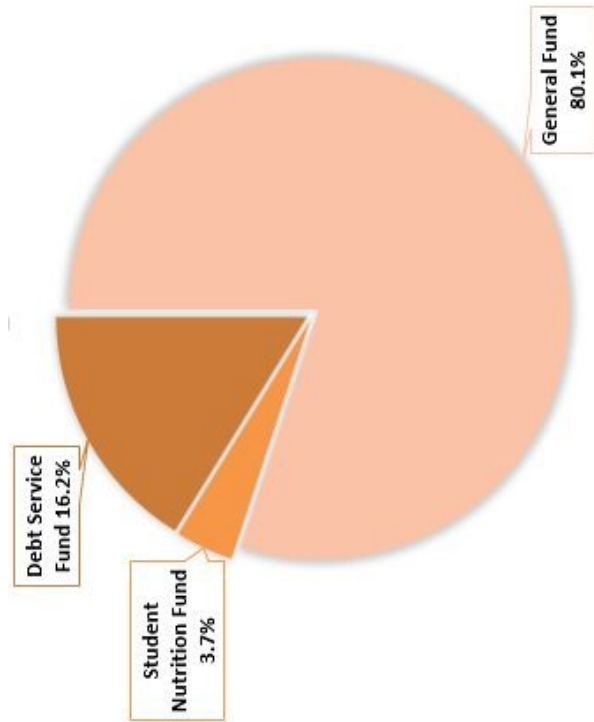
Combined Budget Summary: 2017-2018
July 1, 2017 through June 30, 2018
General Fund, Debt Service Fund, & Student Nutrition Funds

		General Fund	Debt Service	Student Nutrition	Total
Revenues					
5700	Local & intermediate sources	\$ 61,434,163	\$ 24,140,717	\$ 2,949,365	\$ 88,524,245
5800	State sources	63,284,794	1,174,293	144,095	64,603,182
5900	Federal sources	925,955	-	2,760,053	3,686,008
Total Revenues		125,644,912	25,315,010	5,853,513	156,813,435
Expenditures					
11	Instruction	75,407,303	-	-	75,407,303
12	Instructional resources & media	1,162,894	-	-	1,162,894
13	Staff development	3,463,268	-	-	3,463,268
21	Instructional administration	1,419,494	-	-	1,419,494
23	School administration	7,352,704	-	-	7,352,704
31	Guidance and counseling	3,026,568	-	-	3,026,568
32	Social work services	43,770	-	-	43,770
33	Health services	1,451,889	-	-	1,451,889
34	Student transportation	5,378,013	-	-	5,378,013
35	Food services	-	-	5,839,575	5,839,575
36	Co-curricular activities	4,003,242	-	-	4,003,242
41	General administration	4,340,225	-	-	4,340,225
51	Plant maintenance & operations	14,160,885	-	8,740	14,169,625
52	Security	511,759	-	-	511,759
53	Technology	2,559,280	-	-	2,559,280
61	Community service	3,988	-	-	3,988
71	Debt service	764,630	24,639,450	3,457	25,407,537
81	Facilities acquisition & construction	-	-	-	-
95	JJAEF Programs	45,000	-	-	45,000
99	Other Intergovernmental Charges	550,000	-	-	550,000
Total Expenditures		125,644,912	24,639,450	5,851,772	156,136,134
Excess Revenues Over Expenditures		-	675,560	1,741	677,301
Fund Balance-Beginning Estimated		53,241,936	26,273,284	1,323,587	80,838,807
Fund Balance-Ending-Projected		\$ 53,241,936	\$ 26,948,844	\$ 1,325,328	\$ 81,516,108
Proposed Tax Rate		\$ 1.17	\$ 0.47	\$	1.64

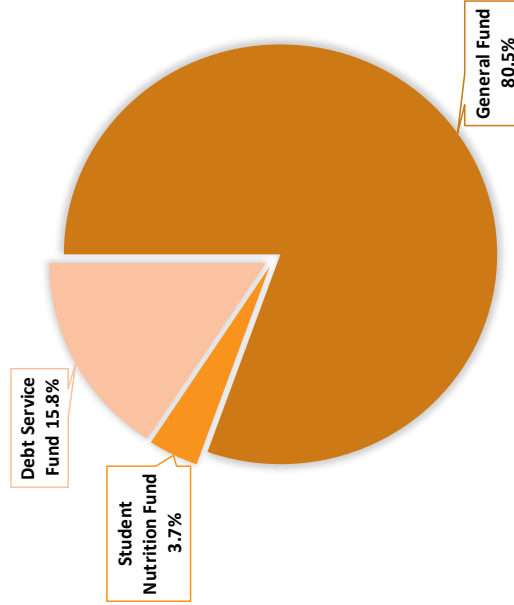
Combined Funds (Cont.)

Table 41
2017-2018 Combined Budget

Revenue		
General Fund	Student Nutrition Fund	Debt Service Fund
\$125,644,912	\$ 5,853,513	\$ 25,315,010



Expenditures		
General Fund	Student Nutrition Fund	Debt Service Fund
\$125,644,912	\$ 5,851,772	\$ 24,639,450



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 \$1,900 per pupil in Oklahoma to \$11,525 per pupil in Connecticut based on 2017-18 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

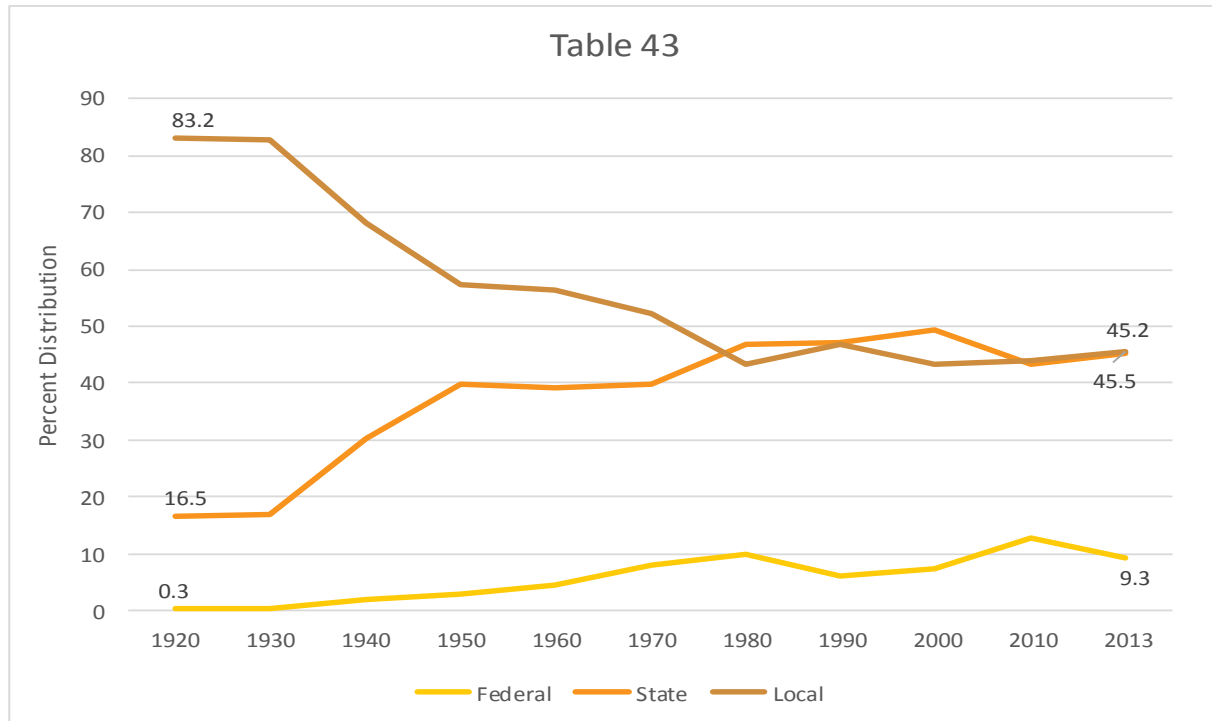
Weights Given Based on Student Characteristics			
Program	Description	Weight	Citation
Special Education	Funding for students with learning disabilities based on the student placement	1.1—5.0	TEC§42.151
Compensatory Education	Additional funding for low-performing students as determined through the federal 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.



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 2013. 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. 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

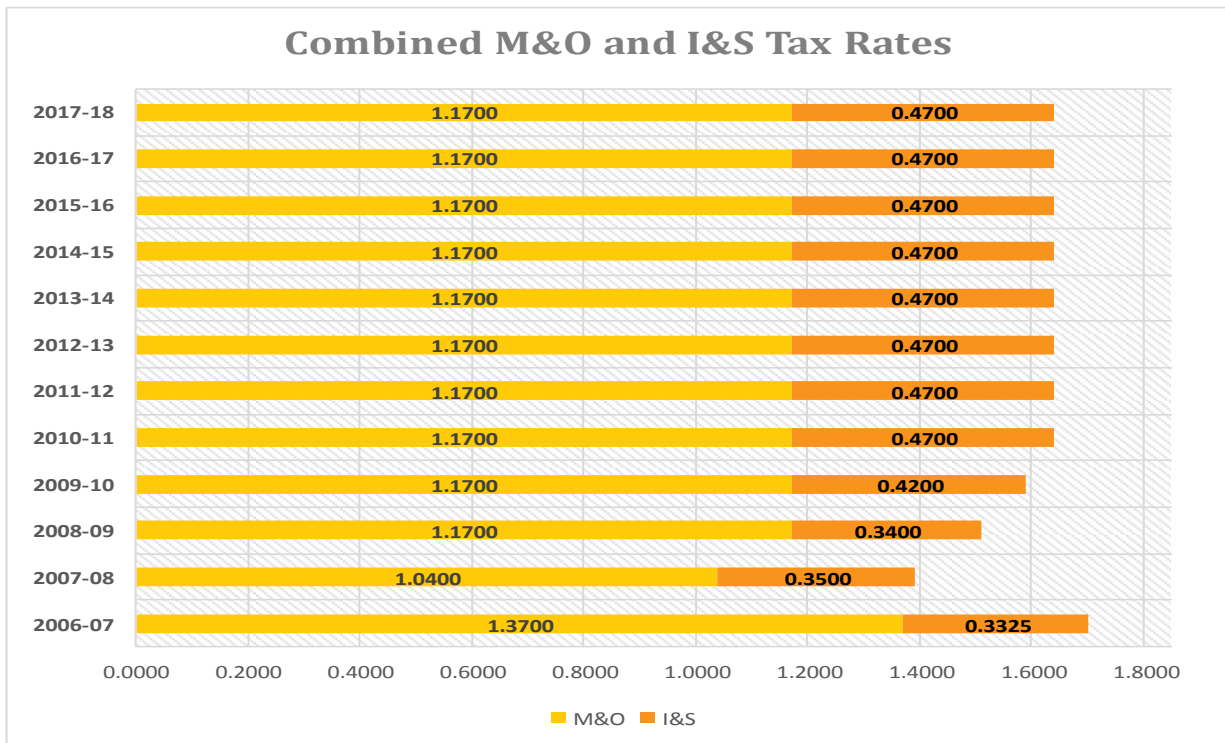
Year Ended June 30	Assessed Valuation	Tax Rate	Adjusted Levy	% Collections	
				Current	Total
2010	\$ 3,084,000,060	\$ 1.59	\$ 49,035,601	97.04%	99.26%
2011	\$ 3,132,399,613	\$ 1.64	\$ 51,371,354	99.32%	100.58%
2012	\$ 3,193,229,451	\$ 1.64	\$ 52,368,963	98.79%	99.00%
2013	\$ 3,248,924,526	\$ 1.64	\$ 53,282,362	99.45%	100.15%
2014	\$ 3,478,419,817	\$ 1.64	\$ 57,046,085	99.46%	99.90%
2015	\$ 3,800,264,829	\$ 1.64	\$ 62,324,343	100.25%	101.33%
2016	\$ 4,175,434,575	\$ 1.64	\$ 68,477,127	100.21%	102.75%
2017	\$ 4,771,483,870	\$ 1.64	\$ 78,252,335	100.95%	102.50%

Comparison of Tax Rates

The tax rate for 2016-17 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 2017-18.

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



General Fund

Revenue

Local budgeted revenues increased by \$2,098,532 or 3.54% over 2016-17 unaudited actuals. Two components contributed to the increase in the 2017-2018 budget from unaudited actuals in 2016-2017:

1. An additional 390 full students enrolled which provides additional funding.
2. Property values exceeded the conservative budget by 5.6%.

For the 2017-2018 fiscal year, revenues are anticipated to increase by over \$9 million from original budget. Further explanation follows outlining the major changes to General Fund revenue for 2017-18.

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. 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 were 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 \$7.7 million from the fiscal year 2016-17 due to an increase in enrollment and conservative budgeting. The 85th Legislative session was not favorable to public education funding and in fact has increased the local taxpayer contribution to account for almost 60% of total funding. For 2017-18, the property tax revenue increased by \$4.2 million while the state reduced their contribution by over \$3.4 million, resulting in only an increase in overall funding by \$850,000. Without the state increasing public education funding, the local taxpayers will continue to carry the burden. For projections, a very conservative budget is established because no new money is expected in foreseeable future.

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 14.6% for 2017-18. Property value increases for the past three years amount to 9% for 2014-15, 14.5% for 2015-16, and 14.6% for 2016-17. Annual enrollment growth rate has been steady for the past eight years with an average growth rate of 3.5% 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 2017-18 is a 14.6% increase over 2016-17. A conservative 3% - 9% estimate was used for budgeted growth projections.

Expenditure Assumptions

1. The District will maintain its campus allocation of current amounts.
2. The District participates in the Teacher Retirement System Active Care health insurance plan. Contributions by Wylie ISD are \$275 per month per employee.
3. 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, 2013—June 30, 2017 (Budgeted)

Table 47

	Years Ended June 30, 2014 - June 30, 2018 (Budgeted)						
	2013-14	2014-15	2015-16	2016-17	2017-18	\$ Increase/	% Increase/
	Audited Actuals	Audited Actuals	Audited Actuals	Unaudited Actuals	Adopted Budget	(Decrease) Over Prior	(Decrease) Over Prior
LOCAL REVENUE SOURCES							
Property Taxes	\$41,014,948	\$45,365,626	\$49,912,258	\$56,955,541	\$59,839,663	\$2,884,122	5.06%
Investment Income	69,025	74,740	188,353	359,257	100,000	(\$259,257)	-72.16%
Penalties, Interest and Other	231,776	278,231	307,073	293,049	200,000	(\$93,049)	-31.75%
Rent	440,006	451,447	510,587	545,420	450,000	(\$95,420)	-17.49%
Gifts & Bequests	220,889	99,704	70,123	161,960	-	(\$161,960)	0.00%
Athletic Activities	429,179	457,221	405,412	474,006	384,500	(\$89,506)	-18.88%
Soft Drink Vendor Contract	(40,000)	-	-	-	-	\$0	0.00%
Extra-Curricular Student Activities	42,242	97,491	48,855	75,682	40,000	(\$35,682)	-47.15%
Other	720,512	608,743	516,380	470,715	420,000	(\$50,715)	-10.77%
TOTAL	43,128,578	47,433,205	51,959,042	59,335,631	61,434,163	2,098,532	3.54%
STATE REVENUE SOURCES							
Per Capita Funds	3,520,569	3,456,360	2,366,080	5,455,033	2,893,217	-2,561,816	-46.96%
Foundation School Revenue	53,518,737	56,466,803	61,967,660	56,924,523	54,886,081	-2,038,442	-3.58%
Other State Revenue	68,354	17,732	15,986	16,374	2,800	-13,574	-82.90%
TRS On-Behalf (Book Entry Only)	4,516,413	4,949,448	5,251,845	5,748,876	5,502,696	-246,180	-4.28%
TOTAL	61,624,073	64,890,343	69,601,571	68,144,806	63,284,794	(4,860,012)	-7.13%
FEDERAL REVENUE SOURCES							
Impact Aid	89,781	155,169	150,241	172,939	140,000	-32,939	-19.05%
Other Federal Revenue/ARRA Funds/Educ Jobs	362,684	225,460	760,792	1,169,256	655,455	-513,801	-43.94%
ROTC	138,450	126,099	123,862	123,862	126,000	2,138	1.73%
Federal Flood Control	-	4,008	4,927	4,655	4,500	(154.73)	-
Title VI Summer School	-	-	-	-	-	-	-
Medicaid Reimbursement	19,985	233,504	-	-	-	0	-
TOTAL	610,900	744,239	1,039,822	1,470,712	925,955	(544,757)	-37.04%
GENERAL FUND REVENUE TOTAL	\$ 105,363,551	\$ 113,067,787	\$ 122,600,435	\$ 128,951,149	\$ 125,644,912	(3,306,237)	-2.56%

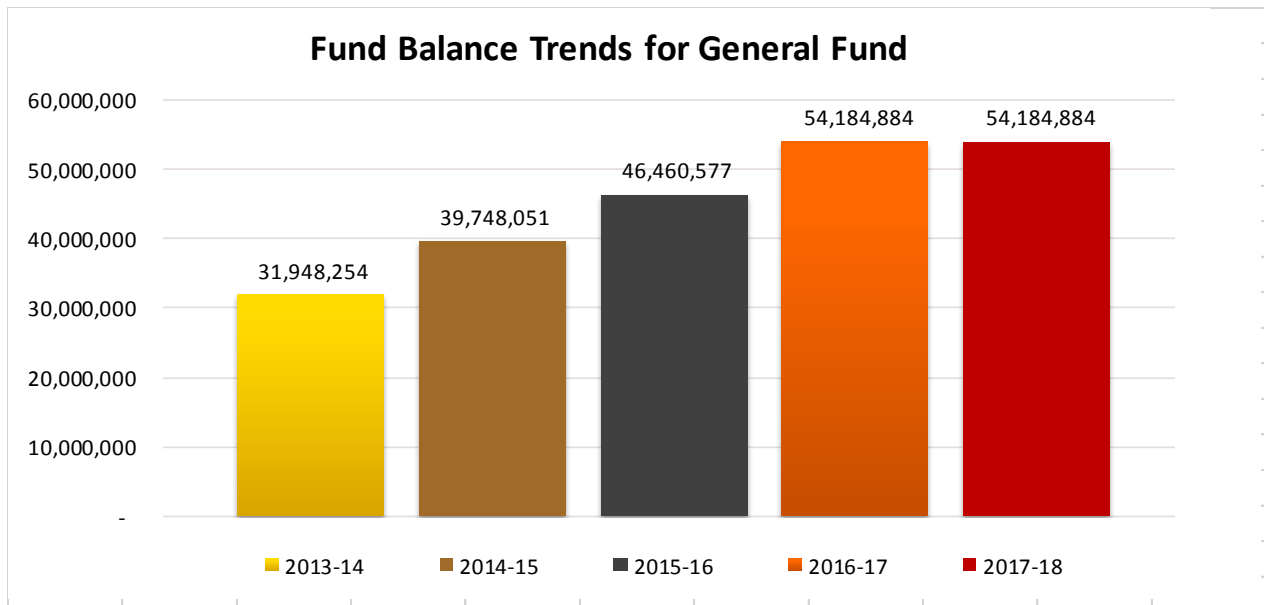
General Fund (Cont.)

Wylie ISD General Fund Expenditures Years Ended June 30, 2014—June 30, 2018 (Budgeted)

Table 48

	2013-14 Audited Actuals	2014-15 Audited Actuals	2015-16 Audited Actuals	2016-17 Unaudited Actuals	2017-18 Adopted Budget	\$ Increase/ (Decrease) Over Prior Year	% Increase/ (Decrease) Over Prior Year
EXPENDITURES BY OBJECT							
Payroll Costs	\$ 83,264,015	\$ 89,453,387	\$ 94,755,234	\$ 101,625,102	\$ 106,299,762	\$ 4,674,660	4.60%
Professional & Contracted Svcs.	5,286,695	5,547,873	6,629,661	7,104,376	7,413,208	\$ 308,832	4.35%
Other Operating Expenses	7,614,933	9,404,281	8,255,565	9,592,218	10,446,398	\$ 854,180	8.90%
Debt Service	338,204	345,986	388,448	1,034,355	764,630	\$ (269,725)	-26.08%
Capital Outlay	1,396,913	1,251,169	2,561,259	2,128,875	720,914	\$ (1,407,961)	-66.14%
Total	97,900,760	106,002,696	112,590,167	121,484,925	125,644,912	4,159,987	3.42%
TOTAL EXPENDITURES	97,900,760	106,002,696	112,590,167	121,484,925	125,644,912	\$ 4,159,987	3.42%
EXCESS REVENUES OVER (UNDER) EXPENDITURES	7,462,791	7,065,091	10,010,268	7,466,224	-	(7,466,224)	-
OTHER SOURCES							
Sale of Real and Personal Property	9,430	25,271	193,351	130,499	-	-	-
Capital Leases	-	709,435	1,373,039	88,595	-	-	-
Operating Transfers	-	-	10,920	3,120	-	-	-
Hail Damage Claims	-	-	725,133	35,869	-	-	-
TOTAL	9,430	734,706	2,302,443	258,082	-	-	-
OTHER USES							
TOTAL	-	-	5,600,185	-	-	-	-
NET SOURCES OVER(UNDER)	9,430	734,706	(3,297,742)	258,082	-	-	-
BEGINNING FUND BALANCE	24,476,033	31,948,254	39,748,051	46,460,577	54,184,884	7,724,307	16.63%
ENDING FUND BALANCE	\$ 31,948,254	\$ 39,748,051	\$ 46,460,577	\$ 54,184,884	\$ 54,184,884	-	0.00%

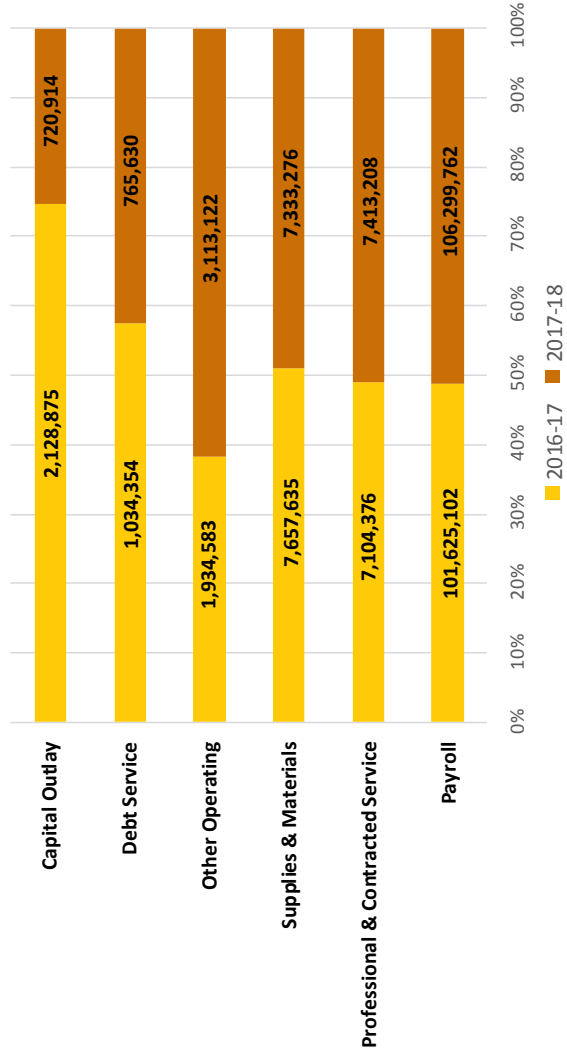
Table 49



General Fund Expenditures Comparison

Table 50

2016-17 Unaudited Actuals		2017-18 Adopted Budget	
Major Object Code	Expenditures	Major Object Code	Expenditures
6100	Payroll Costs	6100	Payroll Costs
	\$ 101,625,102		\$ 106,299,762
6200	Professional & Contracted Svcs.	6200	Professional & Contracted Svcs.
	\$ 7,104,376		\$ 7,413,208
6300	Supplies & Materials	6300	Supplies & Materials
	\$ 7,657,635		\$ 7,333,276
6400	Other Operating Expenses	6400	Other Operating Expenses
	\$ 1,934,583		\$ 3,113,122
6500	Debt Services	6500	Debt Services
	\$ 1,034,354		\$ 765,630
6600	Capital Outlay	6600	Capital Outlay
	\$ 2,128,875		\$ 720,914
Total 2015-16 Unaudited Expenditures \$ 121,484,925		Total 2016-17 Budgeted Expenditures \$ 125,645,912	



General Fund (Cont.)

Campus and Department Appropriations

The chart on the following page compares the 2016-17 original budget to the 2017-18 budget for each campus and department in Wylie ISD.

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."*

Most of the campus increases are due to enrollment growth. Finally, the Athletics and Fine Arts Departments were both increased due to participation increases and had not previously been adjusted in the last three years.



General Fund (Cont.)

Table 51

	2016-17	2017-18	
	Original Budget	Original Budget	Increase/Decrease
Academic and Career Connections	455,890.00	388,361.00	-67,529.00
Achieve Academy	1,854,366.00	2,545,242.00	690,876.00
Akin Elementary	3,254,829.00	2,815,008.00	-439,821.00
Assessment and Accountability	16,280.00	32,860.00	16,580.00
Athletic Department	1,575,384.00	1,646,099.00	70,715.00
Birmingham Elementary	3,195,302.00	3,144,137.00	-51,165.00
Burnett Junior High School	4,372,087.00	4,558,815.00	186,728.00
Bush Elementary	3,247,855.00	3,792,147.00	544,292.00
Communications and Community Relations	614,138.00	726,325.00	112,187.00
Cooper Junior High School	4,229,724.00	4,585,282.00	355,558.00
Cox Elementary	3,481,535.00	3,589,716.00	108,181.00
Curriculum & Instruction Division	2,802,518.00	1,074,850.00	-1,727,668.00
Davis Intermediate School	4,133,821.00	4,289,835.00	156,014.00
District Wide	2,527,543.00	2,095,153.00	-432,390.00
Dodd Elementary	3,341,833.00	3,307,316.00	-34,517.00
Draper Intermediate School	4,907,027.00	5,588,770.00	681,743.00
Elementary Curriculum	28,301.00	26,402.00	-1,899.00
Energy Management	31,263.00	87,700.00	56,437.00
Finance Division	1,646,642.00	1,811,900.00	165,258.00
Fine Arts Department	762,344.00	927,395.00	165,051.00
Groves Elementary	3,732,293.00	3,346,103.00	-386,190.00
Harrison Intermediate School	4,295,135.00	4,098,753.00	-196,382.00
Hartman Elementary	3,503,764.00	3,527,704.00	23,940.00
Health Services	49,622.00	60,893.00	11,271.00
Human Resources/Student Services	779,958.00	787,996.00	8,038.00
Maintenance	4,864,024.00	6,358,471.00	1,494,447.00
McMillan Junior High School	4,197,210.00	4,702,271.00	505,061.00
School Board	75,065.00	75,065.00	0.00
Secondary Curriculum	1,815,570.00	1,863,652.00	48,082.00
Smith Elementary	3,623,642.00	3,153,129.00	-470,513.00
Special Education	1,088,498.00	972,903.00	-115,595.00
Special Services	750,906.00	764,650.00	13,744.00
Staff Development	222,345.00	215,716.00	-6,629.00
Summer School	399,350.00	223,000.00	-176,350.00
Superintendent's Office	980,083.00	1,032,390.00	52,307.00
Tax Office	480,000.00	550,000.00	70,000.00
Technology	2,906,579.00	3,362,754.00	456,175.00
Tibbals Elementary	3,672,742.00	3,640,042.00	-32,700.00
Transportation	5,332,600.00	5,353,538.00	20,938.00
Watkins Elementary	3,762,573.00	3,210,758.00	-551,815.00
Whitt Elementary	3,423,397.00	3,578,952.00	155,555.00
Wylie East High School	11,989,938.00	12,765,920.00	775,982.00
Wylie High School	13,971,159.00	14,966,939.00	995,780.00
	122,395,135.00	125,644,912.00	3,249,777.00

General Fund (Cont.)

Table 52

General Fund by Function

	2013-14		2014-15		2015-16		2016-17		2017-18	
	Audited Actuals	% Audited Actuals	Audited Actuals	% Audited Actuals	Audited Actuals	% Audited Actuals	Unaudited Actuals	% Unaudited Actuals	Adopted Budget	% Adopted Budget
11 Instruction	\$ 58,926,684	60.19%	\$ 65,322,799	61.62%	\$ 69,586,514	61.81%	\$ 73,462,659	60.47%	\$ 75,407,303	60.02%
12 Instructional Resource & Media	958,012	0.98%	969,262	0.91%	1,047,992	0.93%	1,168,359	0.96%	1,162,894	0.93%
13 Curriculum & Staff Development	2,538,601	2.59%	2,868,029	2.71%	2,972,283	2.64%	3,346,148	2.75%	3,463,268	2.76%
21 Instructional Administration	1,067,610	1.09%	1,102,248	1.04%	1,258,442	1.12%	1,311,082	1.08%	1,419,494	1.13%
23 School Administration	6,225,558	6.36%	6,534,797	6.16%	6,792,321	6.03%	7,281,770	5.99%	7,352,704	5.85%
31 Guidance and Counseling	2,466,196	2.52%	2,414,633	2.28%	2,573,953	2.29%	2,885,297	2.38%	3,026,568	2.41%
32 Social Work Services	-	0.00%	62,915	0.06%	70,171	0.06%	37,307	0.03%	43,770	0.03%
33 Health Services	1,175,609	1.20%	1,244,567	1.17%	1,326,829	1.18%	1,406,342	1.16%	1,451,889	1.16%
34 Student Transportation	3,835,477	3.92%	4,186,230	3.95%	3,789,971	3.37%	5,599,388	4.61%	5,378,013	4.28%
36 Extra-Curricular Activities	4,030,115	4.12%	3,407,976	3.21%	3,301,910	2.93%	3,936,116	3.24%	4,003,242	3.19%
41 General Administration	3,209,423	3.28%	3,326,188	3.14%	3,541,205	3.15%	3,818,832	3.14%	4,340,225	3.45%
51 Plant Maintenance & Operations	10,551,335	10.78%	10,719,325	10.11%	12,063,951	10.71%	12,625,742	10.39%	14,160,885	11.27%
52 Security & Monitoring	302,841	0.31%	400,561	0.38%	605,382	0.54%	631,432	0.52%	511,759	0.41%
53 Data Processing/Technology Services	1,831,028	1.87%	1,944,671	1.83%	2,409,719	2.14%	2,353,494	1.94%	2,559,280	2.04%
61 Community Services	602	0.00%	2,045	0.00%	336	0.00%	566	0.00%	3,988	0.00%
71 Debt Service	338,204	0.35%	345,986	0.33%	388,448	0.35%	1,034,355	0.85%	764,630	0.61%
81 Facilities Acquisition and Construction	-	0.00%	709,435	0.67%	380,244	0.34%	40,452	0.03%	-	0.00%
95 JIAEP Programs	79,038	0.08%	48,082	0.05%	43,521	0.04%	45,883	0.04%	45,000	0.04%
99 Other Intergovernmental Charges	364,428	0.37%	392,948	0.37%	436,976	0.39%	499,699	0.41%	550,000	0.44%
Total	\$ 97,900,760	100.00%	\$ 106,002,696	100.00%	\$ 112,590,167	100.00%	\$ 121,484,925	100.00%	\$ 125,644,912	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 2015-16 fiscal year. The 2016-17 expenditures are currently being audited and thus do not reflect the final balances in every case. The 2017-18 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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	465	517	546	389	409
Student / Teacher Ratio	15.3	15.7	15.8	13.6	13.6
Staff FTE's					
Professional					
Campus Administration	3.0	3.0	3.0	2.0	2.0
Other Professional	3.6	3.4	3.6	2.0	3.8
Teachers	30.4	32.9	34.5	28.5	30.9
Support					
Educational Aides	7.0	12.7	12.7	12.0	10.9
Total	44.0	52.0	53.8	44.5	47.6

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 1,715,804	\$ 2,179,455	\$ 1,913,846	\$ 1,652,796	\$ 1,661,047
Gifted & Talented Education (21)	30,156	38,573	29,180	29,751	30,158
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	181,844	503,215	384,668	394,882	389,024
Accelerated Education(24,30,32,34)	54,279	74,673	149,731	72,221	74,971
Bilingual/ESL Education (25,35)	1,810	4,896	87,827	2,571	2,170
Other (26, 28, 29, 99)	628,064	413,553	675,368	657,033	657,638
Total	\$ 2,611,956	\$ 3,214,365	\$ 3,240,619	\$ 2,809,254	\$ 2,815,008
Per Student Cost	\$ 5,617	\$ 6,217	\$ 5,935	\$ 7,222	\$ 6,883

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	88%	93%	92%	87%	NA
Mathematics	91%	93%	88%	92%	NA
Writing	87%	85%	82%	81%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus



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.

Staff FTE's

Professional

Campus Administration	2.0	2.9	2.0	2.0	3.0
Other Professional	2.0	4.2	2.0	2.0	4.6
Teachers	34.0	34.6	31.0	33.5	34.3

Support

Educational Aides	8.0	10.0	12.0	12.0	10.0
Total	46.0	51.7	47.0	49.5	51.9

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 1,960,887	\$ 2,410,458	\$ 1,943,011	\$ 1,938,715	\$ 1,947,482
Gifted & Talented Education (21)	29,460	38,936	30,300	34,322	32,147
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	348,038	544,161	473,011	451,182	466,521
Accelerated Education(24,30,32,34)	95,861	86,186	82,469	76,881	88,776
Bilingual/ESL Education (25,35)	2,424	5,483	1,671	1,671	1,671
Other (26, 28, 29, 99)	607,813	201,348	624,708	596,605	607,540
Total	\$ 3,044,482	\$ 3,286,572	\$ 3,155,170	\$ 3,099,376	\$ 3,144,137
Per Student Cost	\$ 5,733	\$ 6,008	\$ 5,953	\$ 6,018	\$ 6,326

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	86%	89%	89%	85%	NA
Mathematics	85%	90%	90%	84%	NA
Writing	83%	78%	78%	80%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus



George W. Bush Elementary School

Dr. Maricela Helm, Principal

Mission Statement: All students at George W. Bush Elementary will grow together to become life-long learners who embrace diversity, encourage each other and positively impact the world with the confidence and character to become successful leaders achieving excellence through perseverance and soaring high into the future.

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	0	0	0	553	621
Student / Teacher Ratio				13.3	14.5
Staff FTE's					
Professional					
Campus Administration	0.0	0.0	0.0	2.0	3.0
Other Professional	0.0	0.0	0.0	3.0	4.6
Teachers	0.0	0.0	0.0	41.5	44.5
Support					
Educational Aides	0.0	0.0	0.0	10.0	10.9
Total	0.0	0.0	0.0	56.5	63.0

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ -	\$ -	\$ 61	\$ 2,751,724	\$ 2,626,598
Gifted & Talented Education (21)	-	-	-	31,888	33,732
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	-	-	-	305,167	319,733
Accelerated Education(24,30,32,34)	-	-	-	67,609	74,406
Bilingual/ESL Education (25,35)	-	-	-	108,316	81,799
Other (26, 28, 29, 99)	-	-	49,666	597,898	655,879
Total	\$ -	\$ -	\$ 49,727	\$ 3,862,602	\$ 3,792,147

Per Student Cost \$ 6,985 \$ 6,107

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	NA	NA	NA	83%	NA
Mathematics	NA	NA	NA	87%	NA
Writing	NA	NA	NA	80%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th



Cheri Cox Elementary School

Krista Wilson, 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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	625	626	652	671	669
Student / Teacher Ratio	16.4	15.3	16.7	16.6	16.2
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.5	2.0	2.0	3.1
Teachers	38.0	40.8	39.0	40.5	41.3
Support					
Educational Aides	9.0	8.0	7.0	8.0	8.7
Total	51.0	53.3	50.0	52.5	55.1

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,215,279	\$ 3,014,307	\$ 2,493,243	\$ 2,585,272	\$ 2,650,446
Gifted & Talented Education (21)	31,883	41,962	34,135	36,383	35,593
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	219,572	274,312	170,090	175,139	174,193
Accelerated Education(24,30,32,34)	92,683	80,768	95,316	74,457	76,326
Bilingual/ESL Education (25,35)	27,784	64,992	27,312	64,515	26,688
Other (26, 28, 29, 99)	619,202	220,929	637,179	640,660	626,470
Total	\$ 3,206,402	\$ 3,697,270	\$ 3,457,274	\$ 3,576,426	\$ 3,589,716

Per Student Cost	\$ 5,130	\$ 5,906	\$ 5,303	\$ 5,330	\$ 5,366
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Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	89%	87%	87%	86%	NA
Mathematics	90%	88%	88%	86%	NA
Writing	90%	85%	85%	77%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	602	570	584	577	552
Student / Teacher Ratio	15.8	15.4	17.2	16.3	15.4
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	2.0	2.0	3.8
Teachers	38.0	37.0	34.0	35.5	36.5
Support					
Educational Aides	12.0	10.0	11.0	11.0	13.0
Total	54.0	51.0	49.0	50.5	55.3

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,117,274	\$ 2,641,017	\$ 2,223,851	\$ 2,217,713	\$ 2,250,290
Gifted & Talented Education (21)	28,848	38,063	31,502	32,288	32,394
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	434,755	425,776	302,259	301,935	348,851
Accelerated Education(24,30,32,34)	59,197	73,538	64,874	66,543	69,197
Bilingual/ESL Education (25,35)	3,545	5,768	1,671	1,670	1,670
Other (26, 28, 29, 99)	603,549	227,854	623,245	610,139	604,914
Total	\$ 3,247,168	\$ 3,412,016	\$ 3,247,402	\$ 3,230,288	\$ 3,307,316
Per Student Cost	\$ 5,394	\$ 5,986	\$ 5,561	\$ 5,598	\$ 5,992

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	87%	93%	85%	85%	NA
Mathematics	90%	92%	85%	87%	NA
Writing	84%	86%	86%	84%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th



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.

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	569	632	653	554	653
Student / Teacher Ratio	15.8	15.4	15.7	15.2	15.2
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	3.0	2.0	3.0
Other Professional	2.0	2.0	4.1	2.0	3.5
Teachers	36.0	41.0	41.5	36.5	36.5
Support					
Educational Aides	10.0	12.0	10.8	12.0	11.0
Total	50.0	57.0	59.4	52.5	54.0

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,031,986	\$ 2,821,748	\$ 2,559,575	\$ 2,262,322	\$ 2,285,999
Gifted & Talented Education (21)	28,915	37,650	31,735	32,293	32,556
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	332,747	520,998	296,022	307,340	296,735
Accelerated Education(24,30,32,34)	59,379	111,140	93,340	71,653	75,852
Bilingual/ESL Education (25,35)	3,216	40,251	19,000	20,640	1,942
Other (26, 28, 29, 99)	579,356	226,529	636,073	632,986	653,019
Total	\$ 3,035,600	\$ 3,758,316	\$ 3,635,745	\$ 3,327,232	\$ 3,346,103

Per Student Cost	\$ 5,335	\$ 5,947	\$ 5,568	\$ 6,006	\$ 5,124
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Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	87%	84%	83%	80%	NA
Mathematics	86%	94%	80%	89%	NA
Writing	89%	92%	76%	83%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	503	442	488	565	520
Student / Teacher Ratio	16.2	14.7	15.3	17.9	17.0
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	3.0	3.0	3.0
Other Professional	2.0	2.0	7.4	2.0	6.0
Teachers	31.0	30.0	31.9	31.5	33.9
Support					
Educational Aides	19.0	17.0	15.7	25.0	24.9
Total	54.0	51.0	58.0	61.5	67.8

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 1,226,610	\$ 1,385,978	\$ 1,503,740	\$ 1,287,509	\$ 1,298,817
Gifted & Talented Education (21)	27,038	27,226	30,421	15,000	15,198
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	500,745	696,104	779,720	925,382	985,095
Accelerated Education(24,30,32,34)	568,295	417,326	416,729	605,642	613,077
Bilingual/ESL Education (25,35)	20,082	16,583	18,250	11,298	8,343
Other (26, 28, 29, 99)	648,542	589,512	621,049	599,355	607,174
Total	\$ 2,991,312	\$ 3,132,730	\$ 3,369,909	\$ 3,444,186	\$ 3,527,704
Per Student Cost	\$ 5,947	\$ 7,088	\$ 6,906	\$ 6,096	\$ 6,784

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	89%	94%	94%	93%	NA
Mathematics	95%	96%	96%	90%	NA
Writing	75%	84%	84%	89%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Pre-Kindergarten-4th; Title 1 Campus



Rita Smith Elementary School

Kellye Morton, Principal

Mission Statement: *Our Smith school family inspires and encourages one another to achieve personal and academic excellence.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	643	624	609	521	493
Student / Teacher Ratio	15.7	16.0	15.2	15.1	15.1
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	2.0	2.0	3.5
Teachers	41.0	39.0	40.0	34.5	33.1
Support					
Educational Aides	11.0	9.0	10.0	10.0	7.7
Total	56.0	52.0	54.0	48.5	46.3

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,404,122	\$ 3,048,780	\$ 2,586,964	\$ 2,094,889	\$ 2,091,925
Gifted & Talented Education (21)	29,688	38,590	30,334	34,347	32,547
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	191,163	243,461	201,239	331,721	339,736
Accelerated Education(24,30,32,34)	56,478	71,735	62,023	64,645	64,425
Bilingual/ESL Education (25,35)	34,959	62,704	20,070	4,911	1,671
Other (26, 28, 29, 99)	608,818	205,613	628,664	609,341	622,825
Total	\$ 3,325,228	\$ 3,670,883	\$ 3,529,294	\$ 3,139,854	\$ 3,153,129

Per Student Cost	\$ 5,171	\$ 5,883	\$ 5,795	\$ 6,027	\$ 6,396
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Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	92%	95%	94%	92%	NA
Mathematics	87%	92%	93%	90%	NA
Writing	86%	84%	89%	85%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grade Kindergarten-4th



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	678	613	670	663	665
Student / Teacher Ratio	16.1	16.1	16.3	16.0	16.2
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	2.0	2.0	4.1
Teachers	42.0	38.0	41.0	41.5	42.4
Support					
Educational Aides	4.0	5.0	7.0	10.0	7.7
Total	50.0	47.0	52.0	55.5	56.2

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,320,041	\$ 2,680,047	\$ 2,398,709	\$ 2,508,577	\$ 2,522,095
Gifted & Talented Education (21)	26,916	36,435	29,126	29,763	30,208
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	199,122	337,304	433,729	329,285	333,570
Accelerated Education(24,30)	59,380	76,158	64,760	66,531	67,652
Bilingual/ESL Education (25)	3,557	7,884	1,883	1,669	1,683
Other (26, 28, 29, 99)	644,072	201,769	665,174	678,059	684,834
Total	\$ 3,253,088	\$ 3,339,597	\$ 3,593,380	\$ 3,613,882	\$ 3,640,042
Per Student Cost	\$ 4,798	\$ 5,448	\$ 5,363	\$ 5,451	\$ 5,474

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	96%	96%	94%	94%	NA
Mathematics	95%	93%	93%	99%	NA
Writing	94%	97%	91%	96%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	545	609	611	406	598
Student / Teacher Ratio	14.7	15.2	14.9	12.5	15.6
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	2.0	2.0	4.0
Teachers	37.0	40.0	41.0	32.5	36.1
Support					
Educational Aides	9.0	11.0	11.0	12.0	9.6
Total	50.0	55.0	56.0	48.5	51.7

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,033,438	\$ 2,888,992	\$ 2,539,899	\$ 2,010,780	\$ 2,042,607
Gifted & Talented Education (21)	30,381	37,723	30,917	32,537	33,682
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	306,628	434,291	341,894	363,915	379,746
Accelerated Education(24,30)	65,557	82,097	66,485	64,322	70,268
Bilingual/ESL Education (25)	26,902	83,248	44,257	10,140	1,681
Other (26, 28, 29, 99)	653,353	254,006	680,911	660,451	682,774
Total	\$ 3,116,259	\$ 3,780,357	\$ 3,704,363	\$ 3,142,145	\$ 3,210,758
Per Student Cost	5,718	6,207	6,063	7,739	5,369

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2017 STAAR
Reading	87%	87%	82%	85%	NA
Mathematics	89%	83%	87%	90%	NA
Writing	82%	89%	84%	81%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus



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.

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	623	568	587	573	644
Student / Teacher Ratio	16.4	15.4	16.3	14.9	16.1
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	2.0	2.0	3.9
Teachers	38.0	37.0	36.0	38.5	40.5
Support					
Educational Aides	10.0	10.0	10.0	13.0	12.0
Total	52.0	51.0	50.0	55.5	58.4

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,150,509	\$ 2,884,041	\$ 2,241,439	\$ 2,357,931	\$ 2,384,369
Gifted & Talented Education (21)	33,754	43,780	36,108	36,451	37,378
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	265,240	386,824	342,867	412,065	413,403
Accelerated Education(24,30)	75,365	89,904	80,361	80,838	82,269
Bilingual/ESL Education (25)	4,493	6,302	1,664	19,270	1,670
Other (26, 28, 29, 99)	647,997	254,775	660,331	659,578	659,863
Total	\$ 3,177,358	\$ 3,665,626	\$ 3,362,769	\$ 3,566,133	\$ 3,578,952
Per Student Cost	\$ 5,100	\$ 6,454	\$ 5,729	\$ 6,224	\$ 5,557

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	91%	97%	92%	91%	NA
Mathematics	88%	99%	93%	94%	NA
Writing	89%	100%	90%	86%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	634	692	735	729	796
Student / Teacher Ratio	16.3	16.1	16.7	15.8	15.9
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.0	3.0	3.0	3.0	4.2
Teachers	39.0	43.0	44.0	46.0	50.3
Support					
Educational Aides	9.0	8.0	7.0	7.0	10.7
Total	53.0	56.0	56.0	58.0	67.2

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,206,767	\$ 3,035,181	\$ 2,606,464	\$ 2,762,105	\$ 2,835,858
Gifted & Talented Education (21)	39,143	74,788	65,193	67,091	66,656
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	377,727	645,998	521,044	486,648	483,591
Accelerated Education(24,30)	116,909	94,476	91,237	98,443	104,516
Bilingual/ESL Education (25)	1,639	4,929	1,504	1,503	1,503
Other (26, 28, 29, 99)	600,862	306,494	770,479	763,484	797,711
Total	\$ 3,343,047	\$ 4,161,866	\$ 4,055,922	\$ 4,179,273	\$ 4,289,835
Per Student Cost	\$ 5,273	\$ 6,014	\$ 5,518	\$ 5,733	\$ 5,389

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	90%	93%	89%	94%	NA
Mathematics	97%	94%	95%	87%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	82%	95%	94%	NA	NA

Serves Grades 5th - 6th



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	859	837	878	975	991
Student / Teacher Ratio	17.2	16.7	16.6	15.7	15.9
Staff FTE's					
Professional					
Campus Administration	3.0	3.0	3.0	3.0	4.0
Other Professional	3.0	3.0	3.8	3.0	5.9
Teachers	50.0	50.0	53.0	62.0	63.4
Support					
Educational Aides	8.0	8.0	9.9	17.0	12.9
Total	64.0	64.0	69.7	85.0	86.2

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,997,058	\$ 3,746,466	\$ 3,184,667	\$ 3,556,679	\$ 3,738,540
Gifted & Talented Education (21)	126,813	168,965	147,926	156,320	113,651
Career & Technology Education(22)	-	-	-	-	669,778
Special Education (23)	226,326	405,620	425,512	653,990	144,261
Accelerated Education(24,30)	91,906	76,402	71,523	114,578	36,977
Bilingual/ESL Education (25)	24,441	52,570	23,860	75,384	885,563
Other (26, 28, 29, 99)	1,173,984	283,961	829,072	863,066	
Total	\$ 4,640,528	\$ 4,733,984	\$ 4,682,559	\$ 5,420,017	\$ 5,588,770
Per Student Cost	\$ 5,402	\$ 5,656	\$ 5,333	\$ 5,559	\$ 5,640

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	94%	94%	89%	86%	NA
Mathematics	90%	90%	93%	93%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	90%	90%	89%	NA	NA

Serves Grades 5th - 6th



Ab Harrison Intermediate School

Christa Smyder, Principal

Mission Statement: Working together to build character and achieve academic excellence.

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	600	658	712	677	682
Student / Teacher Ratio	15.4	16.9	15.5	15.4	15.7
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.0	3.0	3.0	3.0	4.1
Teachers	39.0	39.0	45.8	44.0	44.6
Support					
Educational Aides	9.0	9.0	9.7	14.0	10.9
Total	53.0	53.0	60.5	63.0	61.6

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,137,054	\$ 2,782,215	\$ 2,584,648	\$ 2,588,546	\$ 2,551,376
Gifted & Talented Education (21)	875	39,262	52,324	37,324	68,521
Career & Technology Education (22)	-	-	-	-	-
Special Education (23)	342,655	691,214	575,742	582,526	597,925
Accelerated Education(24,30)	102,666	75,727	81,916	67,008	71,542
Bilingual/ESL Education (25)	1,638	4,770	1,665	1,670	1,695
Other (26, 28, 29, 99)	672,564	301,142	802,309	771,563	807,694
Total	\$ 3,257,451	\$ 3,894,330	\$ 4,098,604	\$ 4,048,637	\$ 4,098,753
Per Student Cost	\$ 5,429	\$ 5,918	\$ 5,756	\$ 5,980	\$ 6,010

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	91%	95%	85%	86%	NA
Mathematics	96%	92%	93%	92%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	85%	85%	83%	NA	NA

Serves Grades 5th - 6th



Grady Burnett Junior High School

Mike Evans, Principal

Mission Statement: To maintain a culture of high expectations while valuing unity, relationships and trust.

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	657	725	707	702	766
Student / Teacher Ratio	15.6	15.8	15.9	14.0	15.6
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	3.0	3.0	3.0
Other Professional	4.0	4.0	4.4	3.0	3.9
Teachers	42.0	46.0	44.6	50.0	49.6
Support					
Educational Aides	7.0	8.0	7.8	8.0	9.9
Total	55.0	60.0	59.8	64.0	66.4

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,240,726	\$ 3,114,984	\$ 2,474,909	\$ 2,774,758	\$ 2,804,213
Gifted & Talented Education (21)	58,538	80,887	64,590	31,655	2,088
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	330,544	765,021	581,958	611,341	613,564
Accelerated Education(24,30)	66,241	85,486	98,048	120,684	153,405
Bilingual/ESL Education (25)	256	4,539	1,663	3,337	3,341
Other (26, 28, 29, 91, 99)	911,575	412,486	1,061,373	1,003,922	982,204
Total	\$ 3,607,880	\$ 4,463,403	\$ 4,282,541	\$ 4,545,698	\$ 4,558,815
Per Student Cost	\$ 5,491	\$ 6,156	\$ 6,057	\$ 6,475	\$ 5,951

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	91%	96%	87%	88%	NA
Mathematics	93%	94%	90%	90%	NA
Writing	85%	90%	79%	77%	NA
Social Studies	85%	83%	83%	79%	NA
Science	91%	89%	86%	89%	NA

Serves Grades 7th - 8th



Raymond Cooper Junior High School

Dr. 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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	703	748	768	827	881
Student / Teacher Ratio	16.7	16.6	16.7	15.6	16.7
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	3.0	3.0	3.0
Other Professional	4.0	4.0	3.6	3.0	4.2
Teachers	42.0	45.0	46.0	53.0	53.3
Support					
Educational Aides	4.0	4.0	4.0	8.0	5.0
Total	52.0	55.0	56.6	67.0	65.5

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,369,871	\$ 3,344,821	\$ 2,793,530	\$ 3,169,443	\$ 3,144,275
Gifted & Talented Education (21)	33,299	67,244	1,631	988	33,818
Career & Technology Education (22)	8,671	15,876	476	-	500
Special Education (23)	251,249	375,769	302,792	329,678	345,095
Accelerated Education(24,30)	46,550	79,306	55,067	55,315	63,950
Bilingual/ESL Education (25)	2,666	6,613	1,661	1,674	1,670
Other (26, 28, 29, 91, 99)	889,377	421,855	1,028,055	1,018,265	995,974
Total	\$ 3,601,684	\$ 4,311,484	\$ 4,183,212	\$ 4,575,362	\$ 4,585,282
Per Student Cost	\$ 5,123	\$ 5,764	\$ 5,447	\$ 5,532	\$ 5,205

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	94%	95%	92%	92%	NA
Mathematics	92%	94%	90%	92%	NA
Writing	90%	91%	85%	77%	NA
Social Studies	85%	90%	88%	88%	NA
Science	91%	94%	94%	93%	NA

Serves Grades 7th - 8th



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	686	656	675	742	687
Student / Teacher Ratio	16.8	14.6	16.1	14.8	15.9
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	3.0
Other Professional	4.2	4.0	4.2	3.0	3.9
Teachers	40.9	45.0	41.9	50.0	53.1
Support					
Educational Aides	7.0	7.0	9.7	9.0	9.0
Total	54.1	58.0	57.8	64.0	69.0

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 2,381,619	\$ 3,014,208	\$ 2,388,989	\$ 2,833,612	\$ 2,920,293
Gifted & Talented Education (21)	52,185	75,016	42,188	42,376	43,108
Career & Technology Education (22)	41,887	233	-	-	500
Special Education (23)	477,466	832,803	643,177	637,776	651,455
Accelerated Education(24,30)	70,537	61,007	48,606	35,019	40,648
Bilingual/ESL Education (25)	1,236	4,031	1,497	1,419	1,418
Other (26, 28, 29, 91, 99)	900,873	419,943	984,342	1,061,194	1,044,849
Total	\$ 3,925,803	\$ 4,407,241	\$ 4,108,798	\$ 4,611,398	\$ 4,702,271
Per Student Cost	\$ 5,723	\$ 6,718	\$ 6,087	\$ 6,215	\$ 6,845

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	91%	93%	93%	92%	
Mathematics	92%	92%	92%	95%	
Writing	83%	94%	94%	77%	
Social Studies	84%	90%	90%	87%	
Science	85%	84%	84%	93%	

Serves Grades 7th - 8th



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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	1,734	1,718	1,820	1,896	1,843
Student / Teacher Ratio	16.1	15.2	15.9	16.0	15.4
Staff FTE's					
Professional					
Campus Administration	5.0	5.0	5.0	5.0	5.0
Other Professional	7.0	7.0	11.3	8.0	8.7
Teachers	108.0	113.0	114.4	118.5	119.8
Support					
Educational Aides	11.0	12.0	12.2	18.3	14.5
Total	131.0	137.0	142.9	149.8	148.0

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 5,109,266	\$ 6,450,677	\$ 5,029,766	\$ 5,523,881	\$ 6,095,951
Gifted & Talented Education (21)	24,964	29,312	51,307	1,217	955
Career & Technology Education (22)	815,742	1,503,325	1,257,330	1,189,606	1,455,337
Special Education (23)	854,606	1,331,020	1,144,320	1,163,003	1,205,227
Accelerated Education(24,30)	83,193	74,274	68,457	74,786	14,740
Bilingual/ESL Education (25)	3,054	6,913	2,458	37,835	2,917
High School Allotment (31)	400,954	583,732	899,103	558,554	673,367
Other (26, 28, 29, 91, 99)	2,692,718	1,715,591	3,097,736	3,180,643	3,317,426
Total	\$ 9,984,497	\$ 11,694,844	\$ 11,550,478	\$ 11,729,524	\$ 12,765,920
Per Student Cost	\$ 5,758	\$ 6,807	\$ 6,346	\$ 6,186	\$ 6,927

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	83%	83%	79%	81%	NA
Mathematics	93%	95%	83%	92%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	98%	97%	96%	NA	NA
Science	97%	98%	93%	NA	NA

Serves Grades 9th - 12th



Wylie High School

Virdie 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.*

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	1,975	2,061	2,226	2,323	2,431
Student / Teacher Ratio	15.9	16.1	16.6	16.1	16.7
Staff FTE's					
Professional					
Campus Administration	5.0	5.0	6.0	5.0	6.0
Other Professional	7.0	8.0	12.9	8.0	12.0
Teachers	124.0	128.0	133.9	144.5	145.5
Support					
Educational Aides	11.0	11.0	11.3	17.3	15.1
Total	147.0	152.0	164.1	174.8	178.6

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 5,656,300	\$ 7,777,003	\$ 5,946,201	\$ 6,597,003	\$ 7,201,990
Gifted & Talented Education (21)	44,573	59,925	73,327	77,276	76,870
Career & Technology Education (22)	1,095,414	1,819,504	1,569,381	1,544,281	1,588,447
Special Education (23)	847,779	1,211,155	1,139,795	1,296,778	1,218,980
Accelerated Education(24,30)	76,883	29,536	9,956	11,539	46,877
Bilingual/ESL Education (25)	2,754	5,929	3,353	35,170	1,694
High School Allotment (31)	582,272	776,628	1,336,732	1,093,477	1,192,284
Other (26, 28, 29, 91, 99)	3,137,815	2,047,659	3,629,754	3,617,440	3,639,797
Total	\$ 11,443,791	\$ 13,727,339	\$ 13,708,500	\$ 14,272,965	\$ 14,966,939
Per Student Cost	\$ 5,794	\$ 6,661	\$ 6,158	\$ 6,144	\$ 6,157

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 STAAR
Reading	83%	86%	82%	82%	NA
Mathematics	90%	94%	87%	93%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	98%	98%	95%	NA	NA
Science	97%	99%	94%	NA	NA

Serves Grades 9th - 12th



Achieve Academy

Dana Roberts, Principal

Mission Statement: To prepare students for a successful life beyond high school.

	2013-14	2014-15	2015-16	2016-17	2017-18
Enrollment	40	140	130	150	116
Student / Teacher Ratio	3.3	8.8	8.7	8.8	9.1
Staff FTE's					
Professional					
Campus Administration	1.0	1.0	1.0	2.0	3.0
Other Professional	1.0	2.0	3.0	3.0	1.4
Teachers	12.0	16.0	15.0	17.0	14.8
Support					
Educational Aides	7.0	10.0	9.0	11.0	9.8
Total	21.0	29.0	28.0	33.0	29.0

Expenditures	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budgeted
Regular Education (11)	\$ 182,033	\$ 317,743	\$ 191,222	\$ 217,588	\$ 842,949
Gifted & Talented Education (21)	-	-	-	-	-
Career & Technology Education (22)	57	-	-	-	-
Special Education (23)	227,402	343,363	214,430	248,924	235,171
Accelerated Education(24,30)	158,891	24,354	81,276	69,680	69,109
Bilingual/ESL Education (25)	-	-	-	-	-
Other (26, 28, 29, 99)	724,503	1,160,799	1,326,390	1,320,896	1,398,013
Total	\$ 1,292,886	\$ 1,846,259	\$ 1,813,319	\$ 1,857,088	\$ 2,545,242
Per Student Cost	\$ 32,322	\$ 13,188	\$ 13,949	\$ 12,381	\$ 21,942

Assessment Results	2014 STAAR	2015 STAAR	2016 STAAR	2017 STAAR	2018 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 Grades 9th - 12th

Athletic Department General Fund

Table 53

Wylie Athletic Department (873)	2013-14 Audited	2014-15 Audited	2015-16 Audited	2016-17 Unaudited	2017-18 Budget
Salary & Employee Benefits (6100)	\$ 571,714	\$ 580,911	\$ 614,994	\$ 620,228	\$ 583,226
Contracted Services (6200)	154,040	142,237	185,937	237,662	240,223
Supplies & Materials (6300)	433,999	327,938	362,618	481,183	461,655
Other Expenses (6400)	309,624	302,111	301,915	291,450	360,995
Furniture & Equipment (6600)	42,516	77,515	2,433	97,223	0
Total	\$ 1,511,893	\$ 1,430,711	\$ 1,467,898	\$ 1,727,746	\$ 1,646,099



Non-Campus Departments General Fund

Table 54

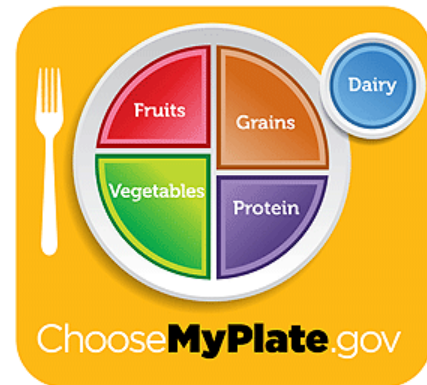
Wylie ISD Non-Campus Departments	2013-14	2014-15	2015-16	2016-17	2017-18
	Audited	Audited	Audited	Unaudited	Budget
699 - Summer School	181,419	194,591	289,789	159,472	223,000
701 - Superintendent Office	726,959	787,885	809,150	909,137	1,032,390
702 - Board Members	60,505	71,007	60,059	82,438	75,065
703 - Tax Office	381,441	410,393	454,891	518,181	550,000
726 - Finance Division	1,251,544	1,378,386	1,455,082	1,572,573	1,811,900
727 - Human Resource and Student Services	545,592	618,345	679,288	711,195	766,856
728 - Human Resources - Recruitment	0	0	0	16,764	21,140
801 - Technology Department	2,580,225	2,641,879	2,814,841	2,863,249	3,362,754
802 - Curriculum & Instruction Division	477,052	539,056	888,263	1,115,226	1,074,850
803 - Communications & Community Relatio	597,195	490,667	564,540	508,260	726,325
804 - Staff Development	311,845	339,141	270,624	187,938	215,716
805 - Secondary Curriculum	1,235,765	1,383,042	1,422,369	1,836,144	1,863,652
806 - Special Education	503,141	842,175	850,122	856,984	972,903
807 - Fine Arts Department	605,346	621,711	622,722	850,689	927,395
808 - Special Service Center	594,721	603,430	723,751	666,895	764,650
809 - Academic and Career Connections	187,287	948,475	465,980	353,450	388,361
810 - Elementary Curriculum	47,920	102,075	101,901	15,897	26,402
811 - Assessment and Accountability	0	0	0	9,033	32,860
935 - Transportation Department	3,761,039	4,211,695	3,819,388	5,624,497	5,353,538
936 - Maintenance Department	3,896,767	4,529,612	4,724,496	5,422,999	6,358,471
937 - Health Services	35,169	37,249	60,844	44,066	60,893
939 - Energy Management	30,598	29,415	25,250	58,977	87,700
999 - District Wide	376,952	1,382,285	3,175,312	3,306,383	2,095,153
	\$ 18,388,483	\$ 22,162,514	\$ 24,278,662	\$ 27,690,449	\$ 28,791,974

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 strides 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 53.95% of total revenue for 2016-17. Additional sources of revenue include 43.91% from USDA federal reimbursement, and 2.24% from state matching funds. Based on average daily attendance, the percent of students who participated in the free and reduced price meal program in 2015-16 was 22.6% while 26.9% of students participated in full price meals.

Expenses

Student Nutrition Labor expenditures (including benefits) represent 48% 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 2016-17 expenditure budget totals \$6,290,268.

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.)

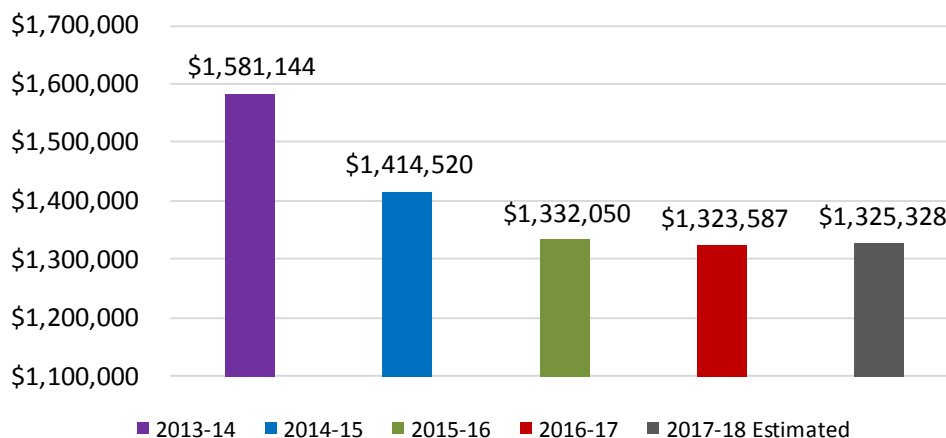
Table 55

Statement of Revenue and Expenditures for Student Nutrition Fund (240)
Years Ended June 30, 2014 - June 30, 2018 (Budgeted)

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actual	2017-18 Adopted Budget	% Increase / (Decrease)
LOCAL REVENUE SOURCES						
School Meals	\$ 2,929,914	\$ 2,899,401	\$ 2,941,702	\$ 2,794,957	\$ 2,930,865	4.86%
Other	14,829	21,048	25,320	14,715	18,500	25.72%
TOTAL	2,944,743	2,920,449	2,967,022	2,809,672	2,949,365	4.97%
STATE REVENUE SOURCES						
State Matching Funds	126,971	132,062	140,606	147,515	144,095	-2.32%
TOTAL	126,971	132,062	140,606	147,515	144,095	-2.32%
FEDERAL REVENUE SOURCES						
Federal Meal Reimbu	2,056,607	2,159,275	2,309,619	2,288,066	2,345,000	2.49%
Federal Commodities	294,918	330,390	377,803	416,575	415,053	-0.37%
TOTAL	2,351,525	2,489,664	2,687,422	2,704,641	2,760,053	2.05%
TOTAL REVENUE	5,423,239	5,542,175	5,795,050	5,661,828	5,853,513	3.39%
EXPENDITURES						
Food Services						
Payroll Costs	2,450,220	2,580,225	2,747,026	2,780,949	3,076,319	10.62%
Professional & Contra	269,852	276,730	57,387	46,488	81,740	75.83%
Supplies & Materials	2,542,197	2,797,779	2,948,784	2,776,101	2,630,536	-5.24%
Other Operating Expe	23,329	24,258	43,371	34,219	32,500	-5.02%
Debt Service	2,874	2,831	2,858	3,815	3,457	-9.38%
Capital Outlay	26,573	40,469	86,522	37,469	27,220	-27.35%
Total	5,315,044	5,722,294	5,885,947	5,679,041	5,851,772	3.04%
NET REVENUE OVER (UNDER) EXPENDITURE	108,195	(180,118)	(90,897)	(17,213)	1,741	
Other Sources	-	13,494	8,427	8,749	-	
BEGINNING FUND BALANCE	1,472,949	1,581,144	1,414,520	1,332,051	1,323,587	-0.64%
ENDING FUND BALANCE	\$ 1,581,144	\$ 1,414,520	\$ 1,332,050	\$ 1,323,587	\$ 1,325,328	0.13%

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 upgraded to AA₂ with the passage of the \$94.2 million bond package in November 2014 and Fitch ratings upgrade AA for the 2010 series.

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 2016-17.

The EDA funding, created in 1999, supports the repayment of debt that is already outstanding. The District expects to receive \$1.2 million in 2017-18.

For 2017-18, the Debt Service Fund has budgeted revenues for \$25,315,010. The debt service tax rate remained the same at \$0.47. Over 15% of the current bond payment



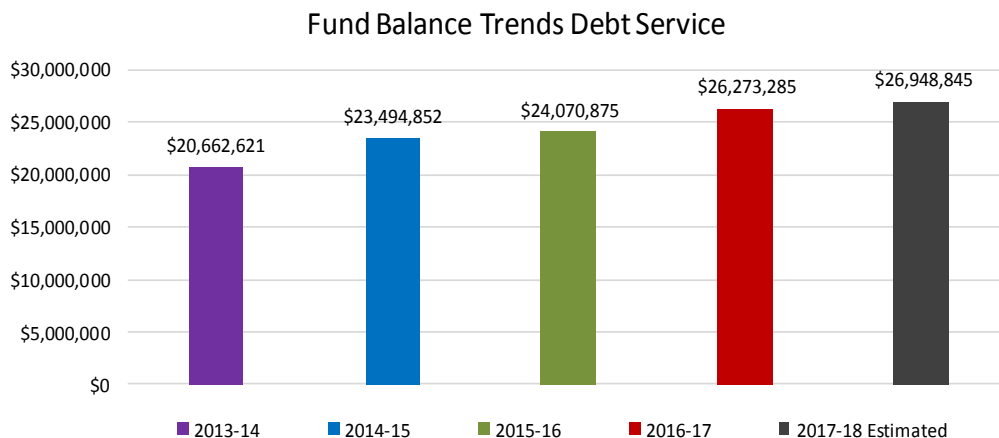
Debt Service Fund (Cont.)

Table 57

*Statement of Revenue and Expenditures for Debt Service Fund (511)
Years Ended June 30, 2014 - June 30, 2018 (Budgeted)*

	2013-14 Audited Actual	2014-15 Audited Actual	2015-16 Audited Actual	2016-17 Unaudited Actual	2017-18 Approved Budget	% Increase (Decrease)
REVENUE SOURCES						
Local Revenue	\$ 16,551,226	\$ 18,331,306	\$ 20,204,062	\$ 23,093,817	\$ 24,140,717	4.53%
State Revenue	4,167,505	4,036,395	3,845,513	3,136,569	1,174,293	-62.56%
Total	20,718,732	22,367,701	24,049,575	26,230,386	25,315,010	-3.49%
EXPENDITURES						
Debt Service						
Principal	14,765,000	15,865,000	19,155,000	19,095,000	19,815,000	3.77%
Interest	3,773,968	3,659,236	4,296,769	4,919,325	4,809,450	-2.23%
Fees	344,088	11,234	305,441	138,060	15,000	-89.14%
Total	18,883,056	19,535,469	23,757,209	24,152,385	24,639,450	2.02%
NET REVENUE OVER	1,835,675	2,832,231	292,366	2,078,001	675,560	-67.49%
OTHER SOURCES/USES						
Transfers In	32,298,257	-	26,384,048	7,167,716	-	-
Transfers Out	(31,956,919)	-	(26,100,391)	(7,043,307)	-	-
Total	341,338	-	283,657	124,409		
NET SOURCES OVER	2,177,013	2,832,231	576,023	2,202,410	675,560	-69.33%
BEGINNING FUND	18,485,606	20,662,621	23,494,852	24,070,875	26,273,285	9.15%
ENDING FUND BALANCE	\$ 20,662,621	\$ 23,494,852	\$ 24,070,875	\$ 26,273,285	\$ 26,948,845	2.57%

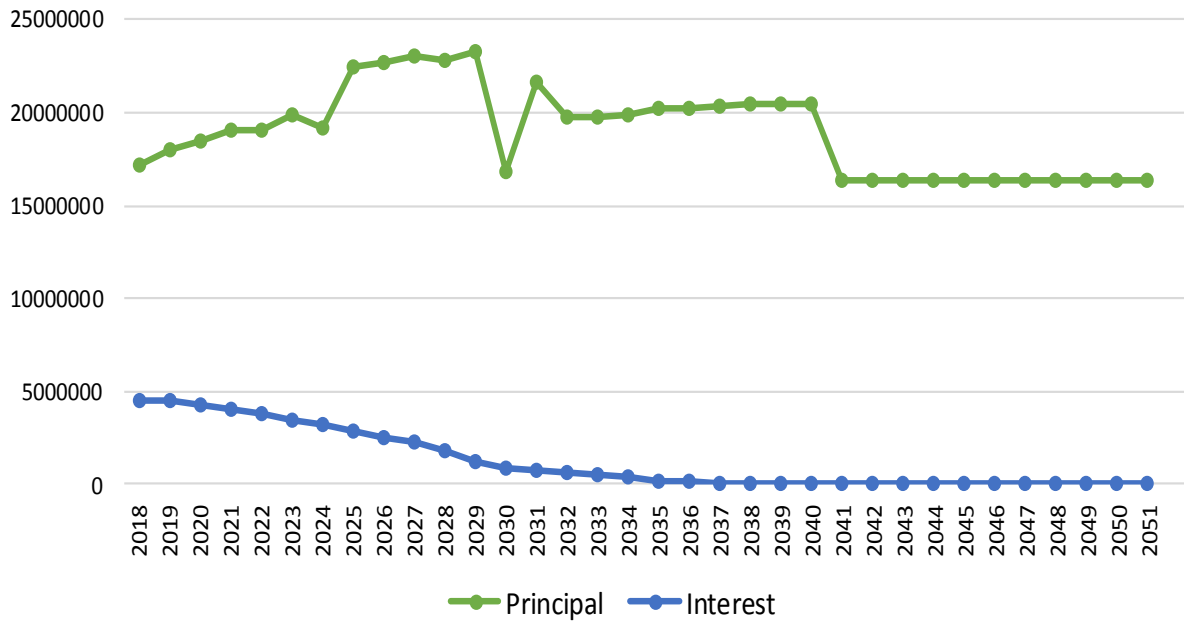
Table 58



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, 2017

Fiscal Year Ending 6/30/18	Principal	Interest	Total
2018	17,195,000	4,527,325	\$ 21,722,325
2019	18,030,000	4,450,431	\$ 22,480,431
2020	18,480,000	4,244,194	\$ 22,724,194
2021	19,030,000	3,990,681	\$ 23,020,681
2022	19,090,000	3,722,156	\$ 22,812,156
2023	19,825,000	3,437,012	\$ 23,262,012
2024	19,210,000	3,157,181	\$ 22,367,181
2025	22,500,000	2,848,169	\$ 25,348,169
2026	22,745,000	2,540,312	\$ 25,285,312
2027	23,110,000	2,270,013	\$ 25,380,013
2028	22,840,000	1,837,169	\$ 24,677,169
2029	23,265,000	1,249,069	\$ 24,514,069
2030	16,870,000	867,819	\$ 17,737,819
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
	\$ 645,950,000	\$ 41,601,827	\$ 687,551,827

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		
2018	5,464,945,929	8.0%	(3,500,000)	17,195,000	4,527,325	\$ 21,722,325	25,222,325	0.47
2019	5,902,141,603	5.0%	(5,000,000)	18,030,000	4,450,431	\$ 22,480,431	27,480,431	0.47
2020	6,197,248,683	3.0%	(6,000,000)	18,480,000	4,244,194	\$ 22,724,194	28,724,194	0.47
2021	6,383,166,144	2.0%	(6,500,000)	19,030,000	3,990,681	\$ 23,020,681	29,520,681	0.47
2022	6,510,829,467	2.0%	(7,200,000)	19,090,000	3,722,156	\$ 22,812,156	30,012,156	0.47
2023	6,641,046,056	2.0%	(7,800,000)	19,825,000	3,437,012	\$ 23,262,012	31,062,012	0.47
2024	6,707,456,517	1.0%	(8,200,000)	19,210,000	3,157,181	\$ 22,367,181	30,567,181	0.46
2025	6,774,531,082	1.0%	(8,200,000)	22,500,000	2,848,169	\$ 25,348,169	33,548,169	0.50
2026	6,842,276,393	1.0%	(8,200,000)	22,745,000	2,540,312	\$ 25,285,312	33,485,312	0.49
2027	6,910,699,157	1.0%	(8,200,000)	23,110,000	2,270,013	\$ 25,380,013	33,580,013	0.49
2028	6,979,806,148	1.0%	(8,200,000)	22,840,000	1,837,169	\$ 24,677,169	32,877,169	0.48
2029	7,049,604,210	1.0%	(8,200,000)	23,265,000	1,249,069	\$ 24,514,069	32,714,069	0.47
2030	7,049,604,210	0.0%	(8,200,000)	16,870,000	867,819	\$ 17,737,819	25,937,819	0.37
2031	7,049,604,210	0.0%	(8,200,000)	21,670,000	730,794	\$ 22,400,794	30,600,794	0.44
2032	7,049,604,210	0.0%	(8,200,000)	19,710,000	614,769	\$ 20,324,769	28,524,769	0.41
2033	7,049,604,210	0.0%	(8,200,000)	19,810,000	476,766	\$ 20,286,766	28,486,766	0.41
2034	7,049,604,210	0.0%	(8,200,000)	19,925,000	319,719	\$ 20,244,719	28,444,719	0.41
2035	7,049,604,210	0.0%	(8,200,000)	20,185,000	190,625	\$ 20,375,625	28,575,625	0.41
2036	7,049,604,210	0.0%	(8,200,000)	20,260,000	100,500	\$ 20,360,500	28,560,500	0.41
2037	7,049,604,210	0.0%	(8,200,000)	20,390,000	27,125	\$ 20,417,125	28,617,125	0.41
2038	7,049,604,210	0.0%	(8,200,000)	20,470,000	-	\$ 20,470,000	28,670,000	0.41
2039	7,049,604,210	0.0%	(8,200,000)	20,470,000	-	\$ 20,470,000	28,670,000	0.41
2040	7,049,604,210	0.0%	(8,200,000)	20,470,000	-	\$ 20,470,000	28,670,000	0.41
2041	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2042	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2043	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2044	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2045	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2046	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2047	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2048	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2049	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2050	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
2051	7,049,604,210	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.35
(1) FY 2017 Assessed Valuation is actual per CCAD. (2) FY 2018 and thereafter is growth rate estimate. (3) I&S Tax Rate is calculated on 98.5% collection rate. (4) Calculations do not account for the loss of frozen taxes.				\$ 645,950,000	\$ 41,601,827	\$ 687,551,827		

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 \$12,768,907 for 2017-18 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.

The majority increase in 2015-16 and 2016-17 is a result of the \$56 million in hail damage that occurred on April 11, 2016.

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	13-14 FY Activity	14-15 FY Activity	15-16 FY Activity	16-17 FY Activity	17-18 FY Budget
Achieve Academy	\$ 6,511	\$ 20,004	\$ 68,945	\$ 533,866	\$ 53,312
Akin Elementary	81,969	400,683	417,650	960,682	278,567
Birmingham Elementary	250,959	519,111	565,387	1,383,636	181,774
Burnett Jr. High	224,304	454,125	4,409,149	4,151,511	170,493
Bush Elementary	-	36,004	15,034,025	4,225,996	-
Cooper Jr. High	44,568	214,386	4,054,436	2,732,775	1,010,024
Cox Elementary	32,912	262,415	108,623	908,554	455,520
Davis Intermediate	32,912	370,850	2,813,703	3,932,753	165,134
District Wide	2,038	709,435	661,359	1,453,143	899,420
Dodd Elementary	43,380	761,252	686,746	2,390,108	52,678
Draper Intermediate	38,533	123,334	4,046,593	2,439,390	699,734
Educational Service Center	-	-	480,329	1,845,100	154,893
Groves Elementary	45,344	227,684	176,581	1,919,612	201,960
Harrison Intermediate	89,089	221,426	1,507,449	6,118,488	380,696
Hartman Elementary	90,353	279,120	1,555,010	2,708,406	730,473
Land	-	-	-	0	-
McMillan Jr. High	44,567	279,439	3,111,078	4,187,376	754,205
Other/Arbitrage	2,882	383,853	247,360	489,264	-
Shaffer Stadium	-	-	-	0	-
Smith Elementary	29,498	94,686	266,105	1,669,143	302,142
Technology	20,051	159,138	0	0	-
Tibbals Elementary	32,912	122,361	227,042	1,528,902	106,638
Transporation Department	4,812	3,159	48,532	1,598,689	42,297
Watkins Elementary	29,331	24,312	139,606	1,588,723	329,839
Whitt Elementary	40,521	84,661	508,557	1,587,846	58,161
Wylie East High School	2,906,326	705,578	6,709,918	7,609,330	2,474,297
Wylie High School	2,073,999	9,437,487	10,895,514	6,895,616	3,266,648
Grand Total	\$6,167,772	\$15,894,503	\$58,739,696	\$64,858,910	\$12,768,907

Capital Projects (cont.)

Table 63

Current Capital Projects

Fund 626 - 2009 Bond Projects - Original Budget \$ 25,319,112
Balance of Original Budget as of 7/1/2017 \$ 1,116,792
Construction Projects for 2017-18

	Budget	Activity	Unexpended Funds	Comments
Akin Elementary School				
Renovations and Additions	\$ 8,048	\$ 759	7,289	Project Complete
Birmingham Elementary School				
Roof Replacement	\$ 15,961	\$ -	15,961	Project Complete
Hartman Elementary School			Remaining	Comment
Renovations and Additions	\$ 75,206	\$ 4,936	70,270	Project Complete
Roof Replacement	\$ 667,670	\$ 603,849	63,821	Project Complete
Harrison Intermediate School			Unexpended Funds	Comment
Renovations and Additions	\$ 174,572	\$ 4,041	170,531	Project Complete
Burnett Junior High School			Unexpended Funds	Comment
Renovations and Additions	\$ 173,578	\$ 15,689	157,889	Project Complete
Districtwide			Unexpended Funds	Comment
Districtwide	\$ 1,758	\$ -	1,758	Project Complete
Grand Totals for 2009 Bond in 2017-18	\$ 1,116,792	\$ 629,274	\$ 487,518	

Capital Projects (cont.)

Table 63 (Cont.)

Fund 628 - 2014 Bond Projects - Original Budget \$ 93,500,000
Balance of Original Budget as of 7/1/2017 \$ 499,949
Construction Projects for 2017-18

	Budget	Activity	Unexpended Funds	Comments
Achieve Academy				
Renovations and Additions	\$ -	\$ -	-	Project Complete
Akin Elementary				
Renovations and Additions	\$ 9,687	\$ 9,687	(0)	Project Complete
Birmingham Elementary				
Renovations and Additions	\$ 13,810	\$ 13,810	(0)	Project Complete
Burnett Jr. High				
Renovations and Additions	\$ 9,362	\$ 9,362	-	Project Complete
Cooper Jr. High				
Renovations and Additions	\$ -	\$ -	-	Project Complete
Cox Elementary				
Renovations and Additions	\$ 1,174	\$ 1,173	1	Project Complete
Davis Intermediate				
Renovations and Additions	\$ -	\$ (5,001)	5,001	Project Complete
Dodd Elementary				
Renovations and Additions	\$ 11,457	\$ 11,457	-	Project Complete
Draper Intermediate				
Renovations and Additions	\$ -	\$ -	-	Project Complete
Groves Elementary				
Renovations and Additions	\$ -	\$ -	-	Project Complete
Harrison Intermediate				
Renovations and Additions	\$ -	\$ -	-	Project Complete
Hartman Elementary				
Renovations and Additions	\$ -	\$ -	-	Project Complete

Capital Projects (cont.)

Table 63 (Cont.)

	Budget	Activity	Unexpended Funds	Comments
McMillan Jr. High				
Renovations and Additions	\$ 1,413	\$ 1,413	\$ 0	Project Complete
Smith Elementary				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
Tibbals Elementary				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
Watkins Elementary				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
Whitt Elementary				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
Wylie High School				
Renovations and Additions	\$ 347,817	\$ 347,817	\$ 0	Project Complete
Wylie East High School				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
George W. Bush Elementary				
New Construction	\$ 137,390	\$ 110,231	\$ 27,159	Project Complete
Maintenance Department				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
Transportation Department				
Buses	\$ -	\$ -	\$ -	Project Complete
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
District-Wide				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
Grand Totals for 2014 Bond in 2016-17	\$ 1,116,792	\$ 469,503	\$ 647,289	

Capital Projects (cont.)

Current Capital Projects

As of July 1, 2017, the remaining balance of funds from the May 2009 Bond Referendum is \$,487,518 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, 2016 is \$32,162. This balance reflects the last of the renovations and additions to Wylie East High School.

Capital Projects Impact on General Fund

#EdtechWylie, 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. In addition, the District suffered \$55 million in hail storm damages on 3/23/16 and 4/11/16. Because of the significant amount, a capital project fund was designated for property only damages. The general fund designated \$2 million from the 2015-16 fund balance to the hail storm capital projects fund in order to expedite cash flow and emergency purchases. As a result 19 out of 20 roofs will be replaced and over 1,800 HVAC units.

The general fund also designated \$3 million from the 2015-16 fund balance to the 2014 Bond due to expected overages mainly caused by the increase in construction and labor costs.

For 2016-2017, the remaining vehicle repairs as a result of the 4/11/16 hail storm has been budgeted in the general fund. No new capital projects are planned for the 2017-18 fiscal year.

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 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.

Capital Projects (Cont.)

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.

Completion of this bond package is expected in the 2017-18 fiscal year.



Buildings and Square Footage

Table 64

	Initial Year of Service	Campus Size (Acres)	Building Square Footage
Elementary Campuses:			
Akin	1988	8	76,734
Birmingham	1985	15	72,498
Bush	2016	10	86,032
Cox	2004	11	76,580
Dodd	1999	10	69,294
Groves	2002	10	69,546
Hartman	1963	8	68,906
Smith	2007	14	71,172
Tibbals	2005	10	71,289
Watkins	2010	10	71,289
Whitt	2008	11	71,231
Total Elementary (10 campuses)		117	804,571
Secondary Campuses:			
Davis Intermediate	2004	10	107,250
Draper Intermediate	2007	11	102,194
Harrison Intermediate	1967	10	101,912
Subtotal (3 campuses)		31	311,356
Burnett Junior High	1975	26	131,171
Cooper Junior High	2006	25	104,045
McMillan Junior High	2003	32	136,060
Subtotal (3 campuses)		83	371,276

Buildings and Square Footage (Cont.)

Table 64 (con't)

	Initial Year of Service	Campus Size (Acres)	Building Square Footage
Secondary Campuses (cont):			
Achieve Academy	2011		25,000
Wylie High School	1996	113	302,963
Wylie East High School	2007	64	304,640
Subtotal (3 campuses)		177	632,603
Total Secondary (9 campuses)			1,315,235
Other Buildings:			
Admin Office	1987		38,022
Ag Barn	1990		27,289
Indoor Athletic Complex	2001		42,289
Maintenance/Food Service	2006		45,088
Transportation	2002		9,380
Total Other Buildings			162,068
Grand Total:			2,281,874

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 and houses students in kindergarten through fourth grade. The building is now 76,734 square feet and current enrollment is 409 students.

Birmingham Elementary

Constructed in 1985 and houses students in kindergarten through fourth grade. The building is 72,498 square feet and current enrollment is 497 students.

Burnett Jr. High

Constructed in 1975 Burnett was originally the home of the Wylie High School Pirates. The campus now houses students in seventh and eighth grade and is 131,171 square feet including the field house. Current enrollment is 765 students.

Bush Elementary

Constructed in 2016 and houses students in kindergarten through fourth grade. The building is 86,032 square feet and current enrollment is 619 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 878 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 669 students.

Davis Intermediate

Constructed in 2004 and houses students in fifth and sixth grade. The building is 107,250 square feet and current enrollment is 796 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 552 students.

Draper Intermediate

Constructed in 2007 and houses students in fifth and sixth grade. The current square footage to 102,194. Current enrollment is 989 students.

Groves Elementary

Constructed in 2002 and houses students in kindergarten through fourth grade. The building square footage is 84,582 and current enrollment is 537 students.

Harrison Intermediate

Constructed in 1967 Harrison houses students in fifth and sixth grade. The building is 75,932 square feet and current enrollment is 685 students.

Hartman Elementary

The oldest building in the District was constructed in 1963 and houses students in pre-k through fourth grade. The building is 68,906 square feet and current enrollment is 520 students.

Campus Building History (Cont.)

McMillan Jr. High

Constructed in 2003 and houses students in seventh and eighth grade. The building is 136,060 square feet and current enrollment is 840 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 493 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 664 students.

Watkins Elementary

Constructed in 2010 and houses students in kindergarten through fourth grade. The building is 71,289 square feet and current enrollment is 557 students.

Whitt Elementary

Constructed in 2008 and houses students in kindergarten through fourth grade. The building is 71,231 square feet and current enrollment is 644 students.

Wylie East High School

Constructed in 2007 with a square footage of 330,252. WEHS houses students in ninth through 12th grade and current enrollment is 1,839 students.

Wylie High School

Wylie High School was constructed in 1996 with a square footage of 355,393. The campus houses students in ninth through 12th grade and current enrollment is 2,432 students.

INFORMATIONAL SECTION



Taxable Value Information

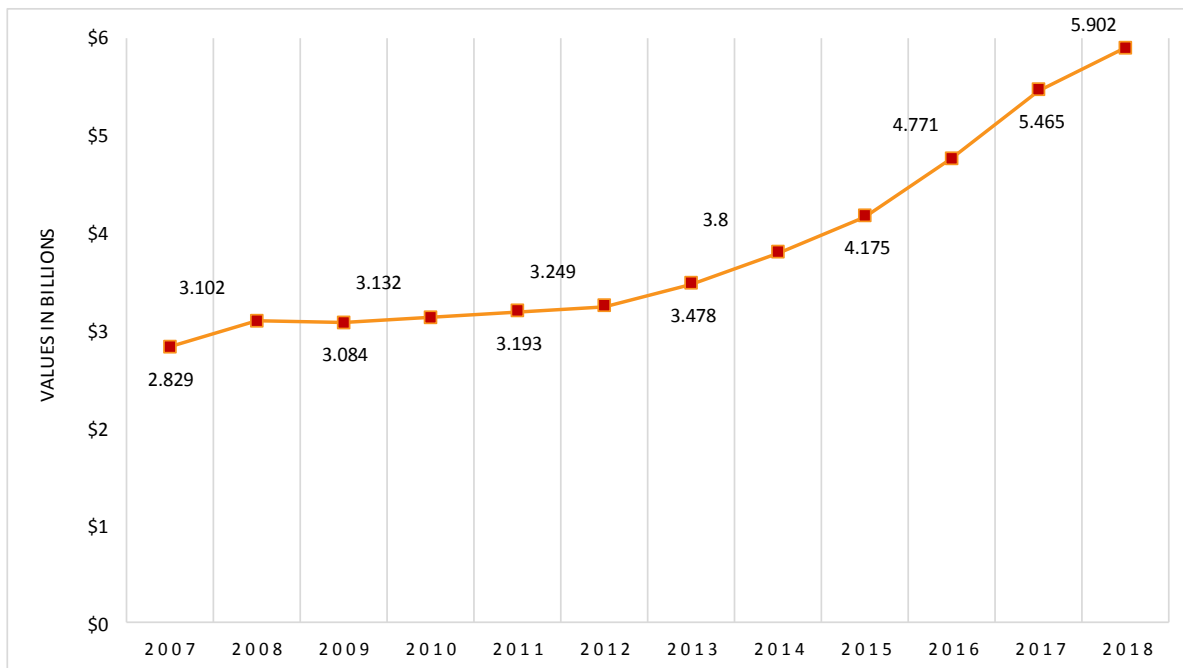
On January 1 each year the property values are rendered for appraisal. The appraisal process is conducted by the Collin Central Appraisal District (CCAD). Properties are required to be appraised at 100% market value. A 10% appraisal cap controls runaway property value growth.

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	9.9%
2015	4,175,434,575	14.3%
2016	4,771,483,841	14.5%
2017	5,464,945,929	8.0%
2018	5,902,141,603	5.0%
2019	6,197,248,683	3.0%
2020	6,383,166,144	2.0%
2021	6,510,829,467	2.0%
2022	6,641,046,056	1.0%
2023	6,707,456,517	1.0%
2024	6,774,531,082	1.0%
2025	6,842,276,393	1.0%
2026	6,910,699,156	1.0%
2027	6,979,806,148	0.0%
2028	6,979,806,148	0.0%
2029	6,979,806,148	0.0%
2030	6,979,806,148	0.0%
2031	6,979,806,148	0.0%
2032	6,979,806,148	0.0%
2033	6,979,806,148	0.0%
2034	6,979,806,148	0.0%
2035	6,979,806,148	0.0%
2036	6,979,806,148	0.0%

Projected Values



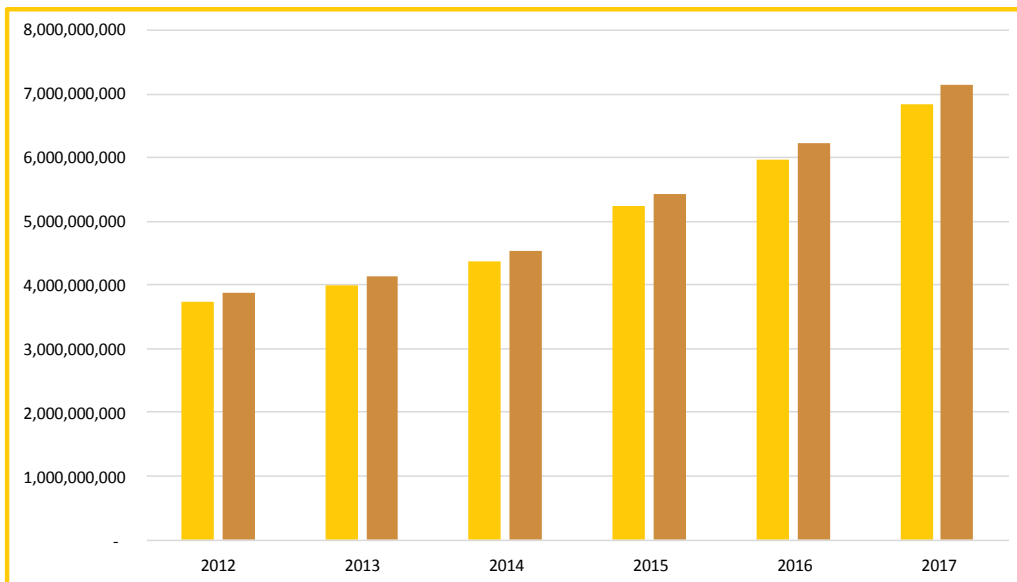
Taxable Value Information (Cont.)

Table 67

Assessed Value and Market Value of Taxable Property

Tax Year as of Jan. 1	Assessed Value	Market Value	% Difference
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%
2016	5,965,433,630	6,221,916,603	4%
2017	6,851,852,023	7,153,021,093	4%

Assessed Value
 Market Value

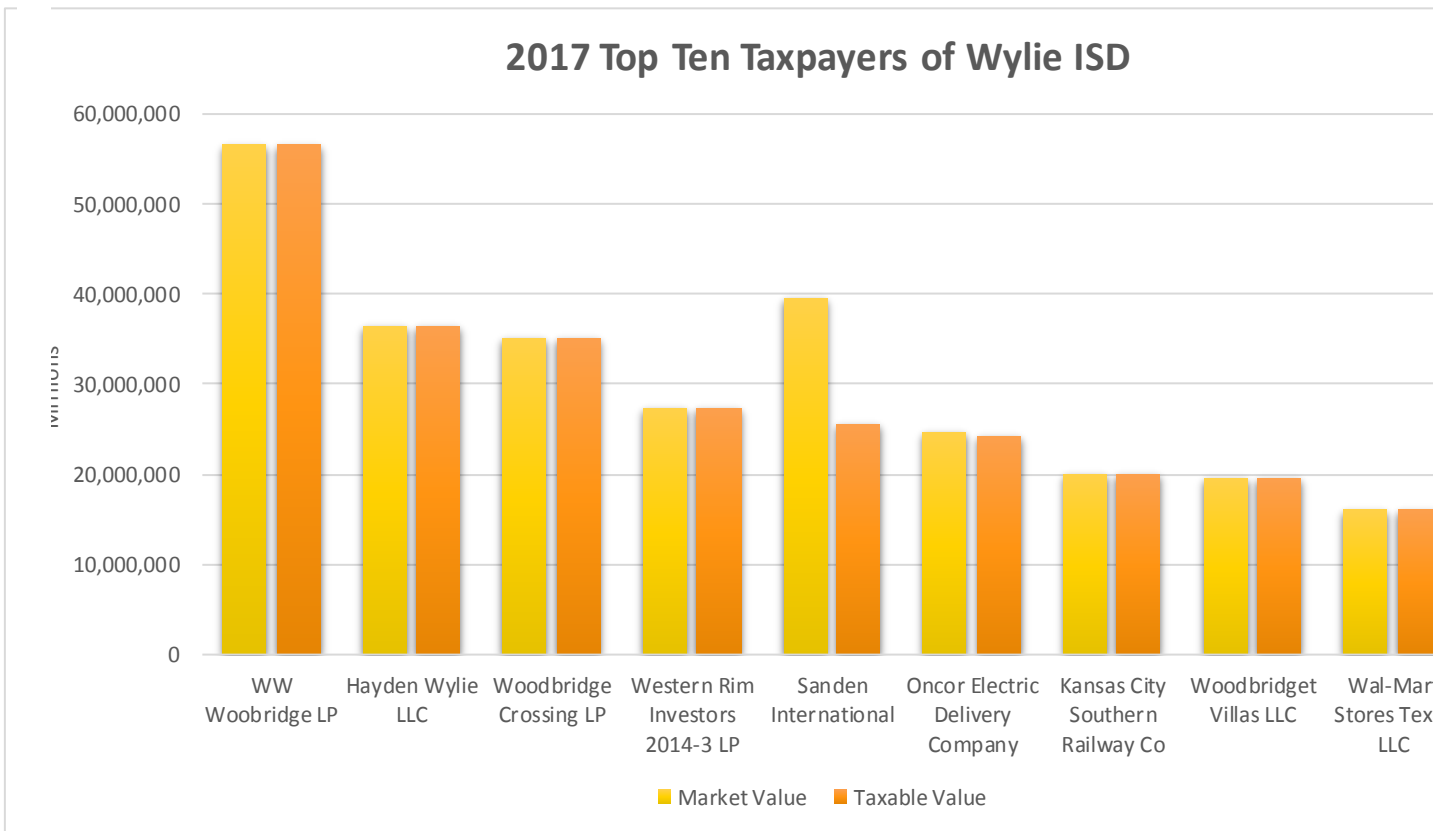


Assessed value is the dollar value assigned by the property tax assessor for the purpose of the taxation. Market value is the price at which an asset would trade in a competitive market. The above graphs reflect the assessed and market values of Wylie ISD.

Taxable Value Information (Cont.)

Table 68
2017 Top Ten Taxpayers
(Real and Personal Properties Included)

Taxpayer Name	Market Value	Taxable Value
WW Woobridge LP	56,500,000	56,500,000
Hayden Wylie LLC	36,521,000	36,521,000
Woodbridge Crossing LP	35,182,063	35,182,063
Western Rim Investors 2014-3 LP	27,425,000	27,425,000
Sanden International	39,589,506	25,586,464
Oncor Electric Delivery Company	24,609,963	24,331,664
Kansas City Southern Railway Co	19,915,928	19,915,928
Woodbridget Villas LLC	19,560,418	19,560,418
Wal-Mart Stores Texas LLC	16,031,600	16,031,600
Atlas River Oaks LLC	15,633,925	15,633,925



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
2010	\$ 3,084,000,060	\$ 1.59	\$ 49,035,601	97.04%	99.26%
2011	\$ 3,132,399,613	\$ 1.64	\$ 51,371,354	99.32%	100.58%
2012	\$ 3,193,229,451	\$ 1.64	\$ 52,368,963	98.79%	99.00%
2013	\$ 3,248,924,526	\$ 1.64	\$ 53,282,362	99.45%	100.15%
2014	\$ 3,478,419,817	\$ 1.64	\$ 57,046,085	99.46%	99.90%
2015	\$ 3,800,264,829	\$ 1.64	\$ 62,324,343	0.00%	0.00%
2016	\$ 4,175,434,575	\$ 1.64	\$ 68,477,127	0.00%	0.00%
2017	\$ 4,771,483,841	\$ 1.64	\$ 78,252,335	0.00%	0.00%

Effects of Tax Levy & Rate Changes on an Average Single Family Residence

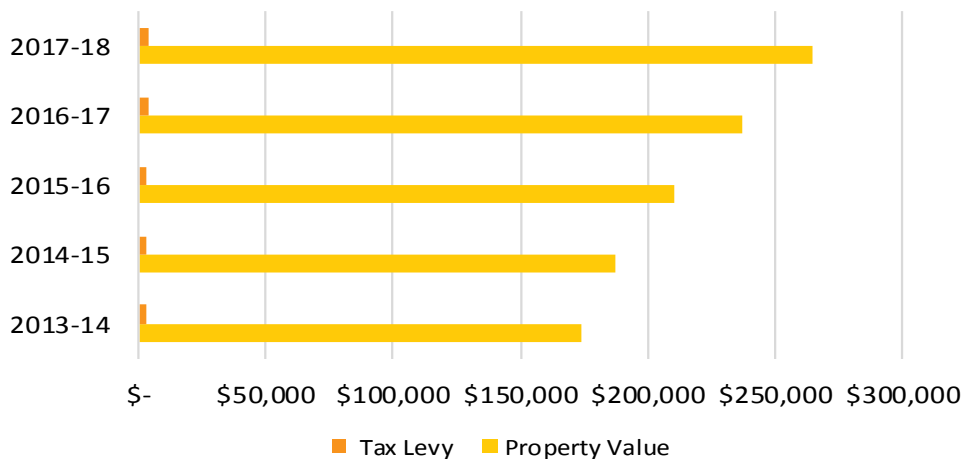
What does the proposed tax rate mean to local homeowners? The following example demonstrates the effect of the adjusting rate. The example also shows the effect on an average home value during that tax year. Every homeowner receives a statewide homestead exemption of \$25,000 to reduce the amount of taxes owed. This amount increased by \$10,000 in the 2015 Legislative Session. The state held harmless districts by increasing the funding loss due to the increase in the exemption.

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

	2013-14	2014-15	2015-16	2016-17	2017-18
Property Value	\$ 173,762	\$ 187,687	\$ 210,531	\$ 236,785	\$ 264,523
Less: Homestead Exemption	(15,000)	(15,000)	(15,000)	(25,000)	(25,000)
Adjusted Taxable Value	158,762	172,687	195,531	211,785	239,523
Rate per \$100 Value	1.6400	1.6400	1.6400	1.6400	1.6400
Tax Levy	\$ 2,604	\$ 2,832	\$ 3,207	\$ 3,473	\$ 3,928

Tax Levy & Property Values



Student Enrollment By Campus

Over the past 18 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 15,514 for 2017-18. As illustrated below, since 2013, Wylie has experienced slight growth each year with the largest growth being between 2015-16 and 2016-17 with 803 students for a total of 6.12%. 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 opened its 11th elementary school, George W. Bush Elementary the fall of 2016.

Table 71

Student Enrollment by Campus					
	2013-14	2014-15	2015-16	2016-17	2017-18
Elementary Schools (Grades K-4)					
Akin	466	517	546	389	430
Birmingham	531	547	530	496	518
Bush				555	654
Cox	628	626	652	677	683
Dodd	602	570	584	538	570
Groves	569	632	653	562	559
Hartman - includes 1/2 day PK	517	495	504	513	590
Smith	643	624	609	505	507
Tibbals	678	613	670	666	688
Watkins	545	609	611	477	576
Whitt	625	568	587	642	659
Total for Elementary	5,804	5,801	5,946	6,020	6,434
Intermediate Schools (Grades 5-6)					
Davis	634	692	735	774	813
Draper	859	837	878	984	1004
Harrison	600	658	718	682	712
Total for Intermediate	2,093	2,187	2,331	2,440	2,529
Junior High Schools (Grades 7-8)					
Burnett	654	725	707	727	779
Cooper	701	748	768	820	884
McMillan	706	656	675	747	859
Total for Junior High	2,061	2,129	2,150	2,294	2,522
High Schools (Grades 9-12)					
Wylie East High School	1,734	1,718	1820	1,825	1810
Wylie High School	1,976	2,061	2227	2,303	2409
Achieve Academy (Alternative) Gr 11-12	41	134	131	129	144
Total for High School	3,751	3,913	4,178	4,257	4,363
Total District Enrollment	13,709	14,030	14,605	15,011	15,848

Source: PEIMS Standard Report; 2017-18 based on February 23, 2018 Attendance

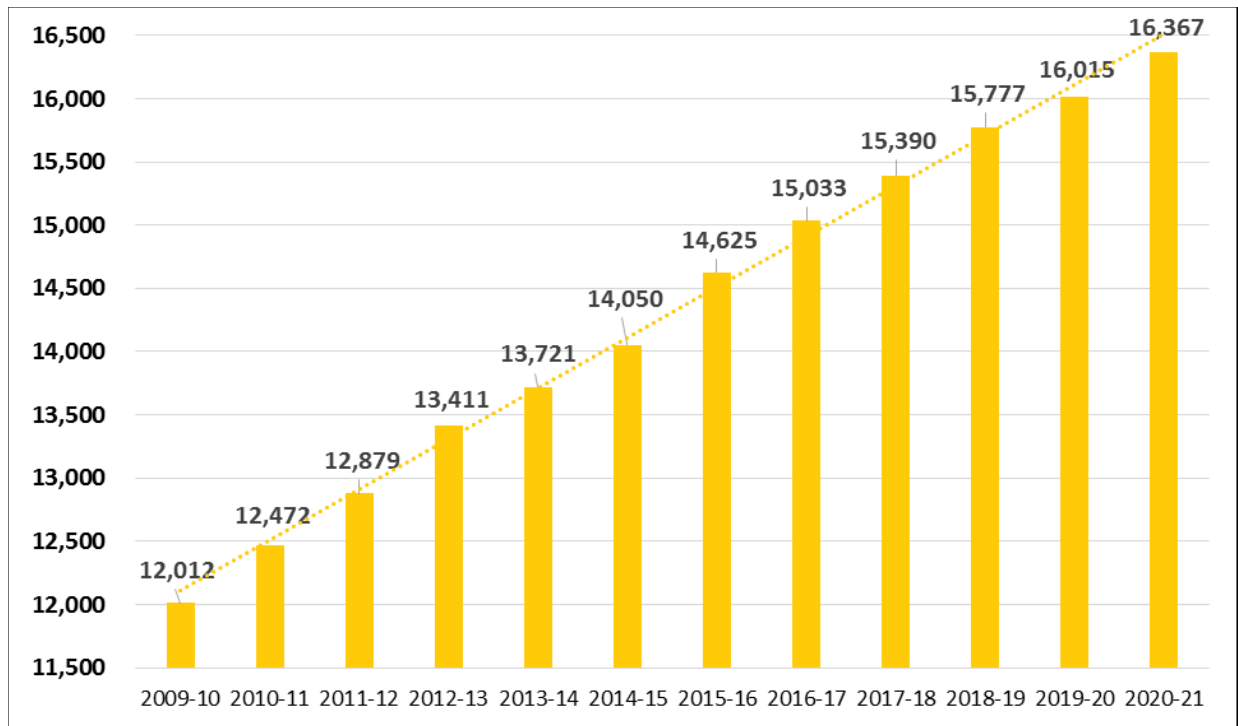
Student Enrollment Projections

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



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

	2013-14	2014-15	2015-16	2016-17	2017-18
Professional	206	209	222	234	234
(Superintendent, Assistant Superintendents, Directors, Other Professional, Principal, Assistant Principal, Counselor, Librarian, Nurse)					
Teachers	861	887	918	969	1,007
(Teacher - Secondary, Elementary, Special Education)					
Other	636	653	664	708	819
(Paraprofessional, Food Service, Bus Driver, Hourly, Other)					
Total	1,703	1,750	1,804	1,911	2,060
Student Enrollment	13,721	14,050	14,625	15,033	15,390
Staffing Ratios:					
Teaching Staff	15.9	15.8	15.9	15.5	15.3
Total Staff	8.1	8.0	8.1	7.9	7.5

Source TEA PEIM Standard Reports

2017-18 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.
 - 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.

Debt Service Fund

1. State implications from HB114 passed 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:

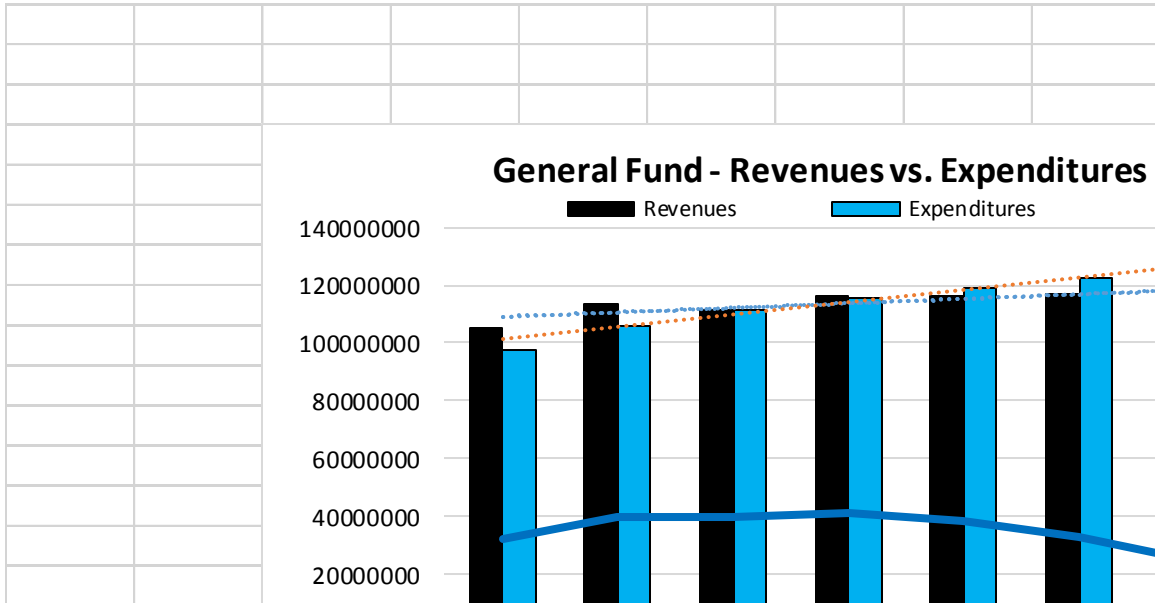
Future Years Budget Projections (Cont.)

Table 74

FISCAL YEAR	CURRENT		PROJECTED		PROJECTED		PROJECTED			
	2017-2018	% Chg	2018-2019	% Chg	2019-2020	% Chg	2020-2021	% Chg	2021-2022	% Chg
REVENUES BY SOURCE										
Local And Intermediate Sources	65,905,304		71,737,047	8.8%	75,126,111	4.7%	77,164,812	2.7%	79,248,880	2.7%
State Program Revenues	67,203,318		62,539,484	(6.9%)	59,609,084	(4.7%)	58,351,755	(2.1%)	57,004,357	(2.3%)
Federal Program Revenues	800,000	39602.2%	650,000	(18.8%)	650,000	0.0%	650,000	0.0%	650,000	0.0%
Other Resources/Non-Operating	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%
TOTAL REVENUE	182,821,729	286.6%	183,839,638	0.6%	184,298,302	0.2%	185,079,674	0.4%	185,816,344	0.4%
EXPENDITURES BY OBJECT										
Payroll Costs	108,766,331		113,662,191	4.5%	118,776,990	4.5%	124,121,954	4.5%	129,707,442	4.5%
Professional And Contracted Svs	8,050,549		8,125,095	0.9%	8,225,095	1.2%	8,225,095	0.0%	8,225,095	0.0%
Supplies And Materials	8,220,557	407868.1%	8,503,675	3.4%	8,200,575	(3.6%)	8,200,575	0.0%	8,200,575	0.0%
Other Operating Expenses	4,000,216	(95.5%)	3,962,118	(1.0%)	3,962,118	0.0%	3,962,118	0.0%	3,962,118	0.0%
Capital Outlay	874,516	(84.2%)	673,452	(23.0%)	500,000	(25.8%)	500,000	0.0%	500,000	0.0%
Other Uses/Non-Operating	8,990	(99.9%)	0	(100%)	0	0	0	0	0	0
TOTAL EXPENDITURES	129,921,159	26.3%	134,926,531	3.9%	139,664,778	3.5%	145,009,742	3.8%	150,595,230	3.9%
SURPLUS/(DEFICIT)	52,900,570		48,913,107		44,633,524		40,069,932		35,221,114	
ENDING FUND BALANCE	107,085,454		155,998,561		200,632,085		240,702,017		275,923,131	
EXPENDITURES	82.4%		115.6%		143.7%		166.0%		183.2%	
FUND BALANCE - # OF MONTHS OF EXP.	9.9		13.9		17.2		19.9		22.0	

Future Years Budget Projections (Cont.)

Table 75



Budget assumptions for the five year projections are:

- 9%,5%, 3% Increase in Property Values
- 3% Increase in Enrollment (237-504 students)
- 3% Salary Increase
- TRS 1.5% Mandatory Contribution—\$1 million
- Additional 18-22 Teachers Per Year Due to Growth
- Same Tax Rates (\$1.17 M&O; \$0.47 I&S)

Future Years Budget Projections (Cont.)

Table 76

Ending Fund Balance	58.1	58.1	53.8	45.0	31.3
Debt Service Fund					
	2017-18	2018-19	2019-20	2020-21	2021-22
Revenues	27.4	29.3	30.1	30.1	31.7
Expenditures	(27.4)	(29.3)	(30.1)	(30.1)	(31.7)
Net	(0.0)	(0.0)	0.0	0.0	0.0
Beginning Fund Balance	26.3	26.3	26.3	26.3	26.3
Ending Fund Balance	26.3	26.3	26.3	26.3	26.3
Student Nutrition Fund					
	2017-18	2018-19	2019-20	2020-21	2021-22
Revenues	6.0	6.3	6.9	7.5	8.1
Expenditures	(6.0)	(6.3)	(6.9)	(7.5)	(8.1)
Net	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	1.3	1.3	1.3	1.3	1.3
Ending Fund Balance	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:

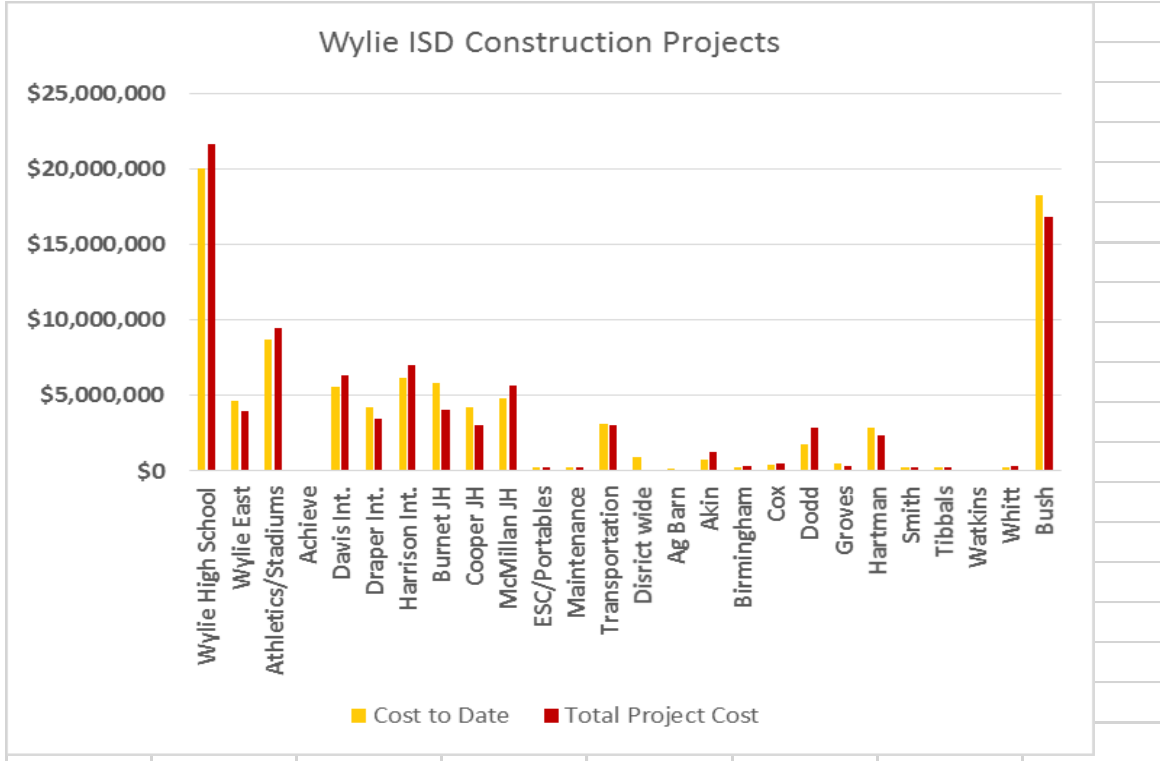
- George W. Bush Elementary—Inspiration subdivision
- Intermediate and junior high expansions
- Infrastructure and renovation updates to all campuses
- Additions and updates to extra-curricular facilities
- Renovations/expansions to entrances of Hartman Elementary, Harrison Intermediate, and Burnett 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 06/30/2017. The chart on page 255 shows the bond amortization schedule for Wylie ISD.



General Obligation Debt (Cont.)

Table 77



General Obligation Debt (Cont.)

Table 78

Fiscal Year Ending 6/30/17	Principal	Interest	Total
2017	16,345,000	4,919,325	\$ 21,264,325
2018	16,915,000	4,809,450	\$ 21,724,450
2019	17,830,000	4,655,350	\$ 22,485,350
2020	18,285,000	4,439,488	\$ 22,724,488
2021	18,835,000	4,187,869	\$ 23,022,869
2022	18,895,000	3,921,181	\$ 22,816,181
2023	19,635,000	3,627,856	\$ 23,262,856
2024	19,975,000	3,321,625	\$ 23,296,625
2025	22,680,000	2,992,388	\$ 25,672,388
2026	22,935,000	2,678,519	\$ 25,613,519
2027	23,305,000	2,401,841	\$ 25,706,841
2028	23,045,000	1,962,119	\$ 25,007,119
2029	23,475,000	1,366,625	\$ 24,841,625
2030	19,145,000	924,694	\$ 20,069,694
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
	\$ 665,060,000	\$ 48,668,625	\$ 713,728,625

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 2015-16 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 79
Wylie ISD Benchmark Data - Comparison to State

	<u>Wylie ISD</u>		<u>State</u>	
Student Membership	14,562	100.0%	5,359,127	100.0%
Total Staff	1,912.2	100.0%	706,336.8	100.0%
Professional	1,204.0	63.0%	452,366.0	64.0%
Teachers	969.1	50.7%	352,808.8	49.9%
Professional Support (Nurses, Librarians, Counselors, Diagnosticians, Coordinators,	160.9	8.4%	71,342.7	10.1%
Campus Administrators (Principals, Asst. Principals)	51.0	2.7%	18,919.1	2.7%
Central Administration	23.0	1.2%	9,295.5	1.3%
Educational Aides	215.4	11.3%	67,846.4	9.6%
Auxiliary (Maintenance, Student Nutrition, Clerical, Bus Drivers, etc.)	492.8	25.8%	185,820.3	26.3%
Ratios:				
Student to Teacher		15.0		15.2
Student to Total Staff		7.6		7.6
Teacher to Central Office Administration		42.1		38.0
Teacher to Campus Office Administration		19.0		18.6
Teacher to Professional Support Staff		6.0		4.9
Teacher to Educational Aides		4.5		5.2
Instructional Expenditure Ratio		69%		62.9%
Per Student Expenditures				
Total Operating	\$ 8,516	100.0%	\$ 9,065	100.0%
Instruction	5,026	65.1%	5,158	59.3%
Instructional Res Media	81	1.0%	113	1.3%
Curriculum/Staff Development	223	2.9%	192	2.2%
Instructional Leadership	87	1.1%	138	1.6%
School Leadership	468	6.1%	522	6.0%
Guidance Counseling Services	243	3.1%	320	3.7%
Social Work Services	7	0.1%	25	0.3%
Health Services	91	1.2%	91	1.0%
Transportation	260	3.4%	259	3.0%
Food Services	398	5.2%	518	6.0%
Extracurricular	244	3.2%	262	3.0%
General Administration	242	3.1%	283	3.3%
Plant Maint/Operation	944	12.2%	901	10.4%
Security/Monitoring	40	0.5%	79	0.9%
Data Processing Services	163	2.1%	162	1.9%
Total Expenditures				
Operating Expenditures	\$ 124,008,064		\$ 49,499,494,032	
Non-Operating (Debt Service, Community Service, Facilities, Acquisition/Construction)	80,369,376		15,267,886,478	
Operating Expenditures (without Student Nutrition)	118,216,831		46,704,976,705	
Instruction	\$ 73,183,024		\$ 28,078,212,757	
Instruction as % of Operating and Non-Operating Expenditures		35.81%		43.35%
Instruction as % of Operating Expenditures		59.01%		56.72%
Instruction as % of Operating Expenditures Less Student Nutrition		61.91%		60.12%
Instruction/Extra-Curricular	\$ 76,734,021		\$ 29,530,543,787	
Instruction/Extra-Curricular as % of Operating		61.88%		59.66%

Source: 2015-2016 PEIMS Standard Report

2016-2017 data was not available at time of 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 80

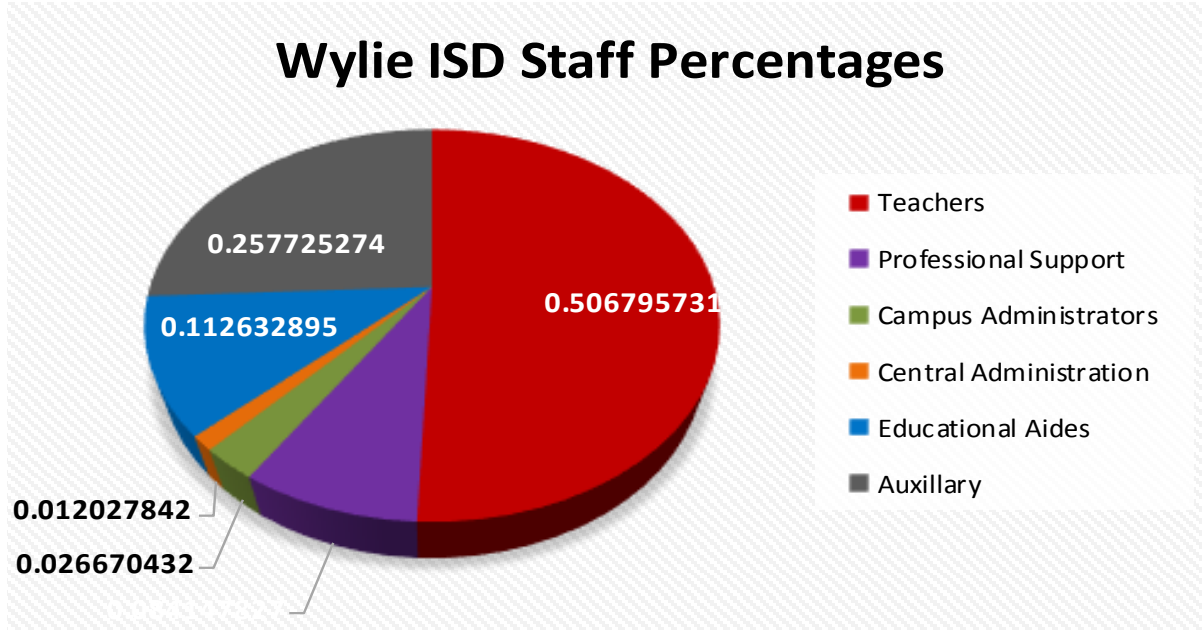
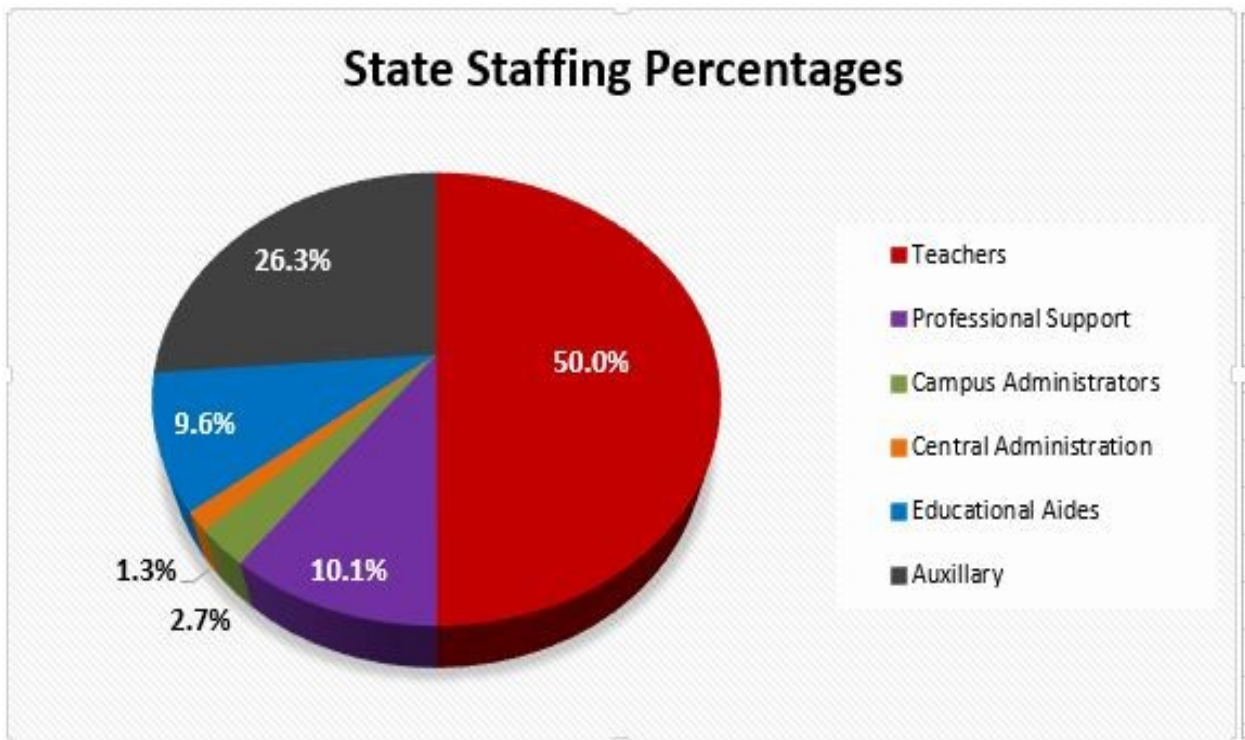


Table 81



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 82

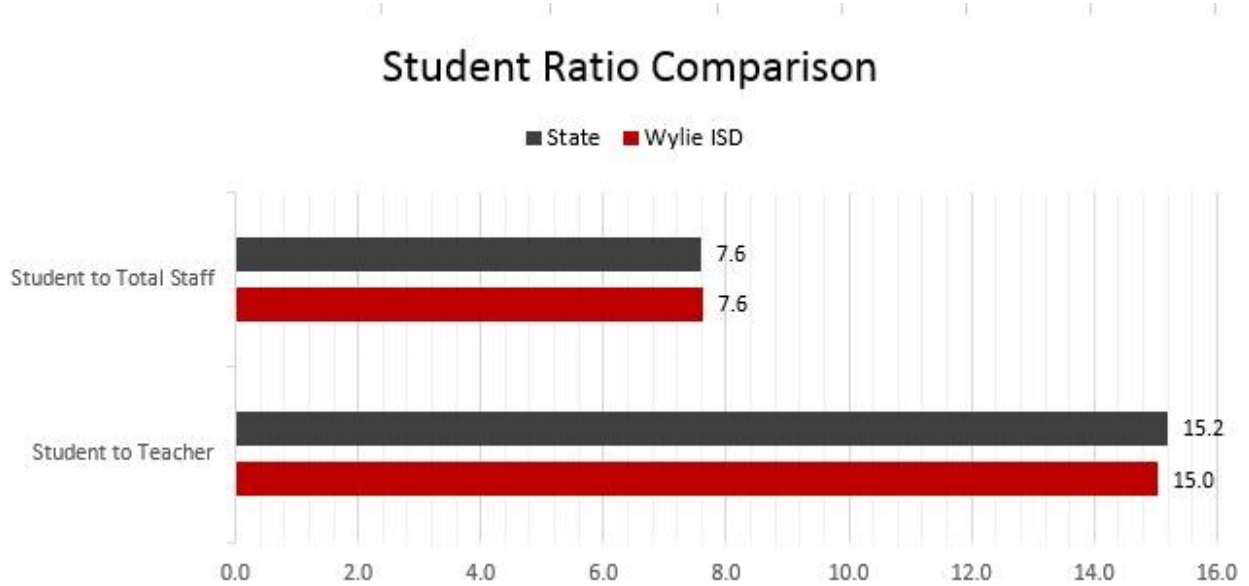
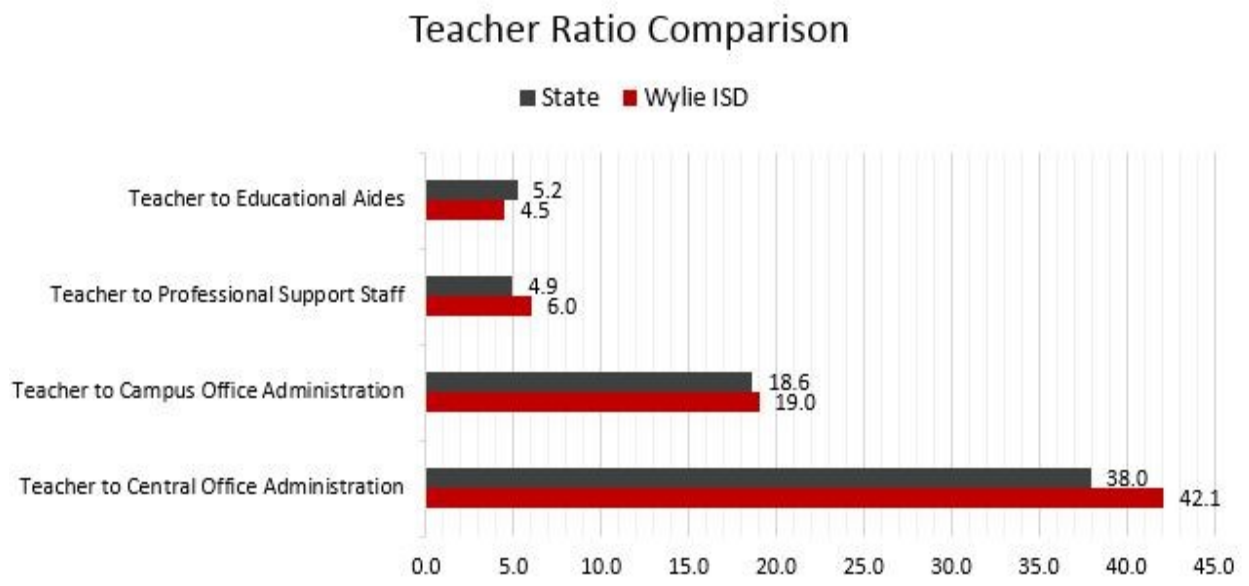


Table 83



Benchmarks (Cont.)

Table 84

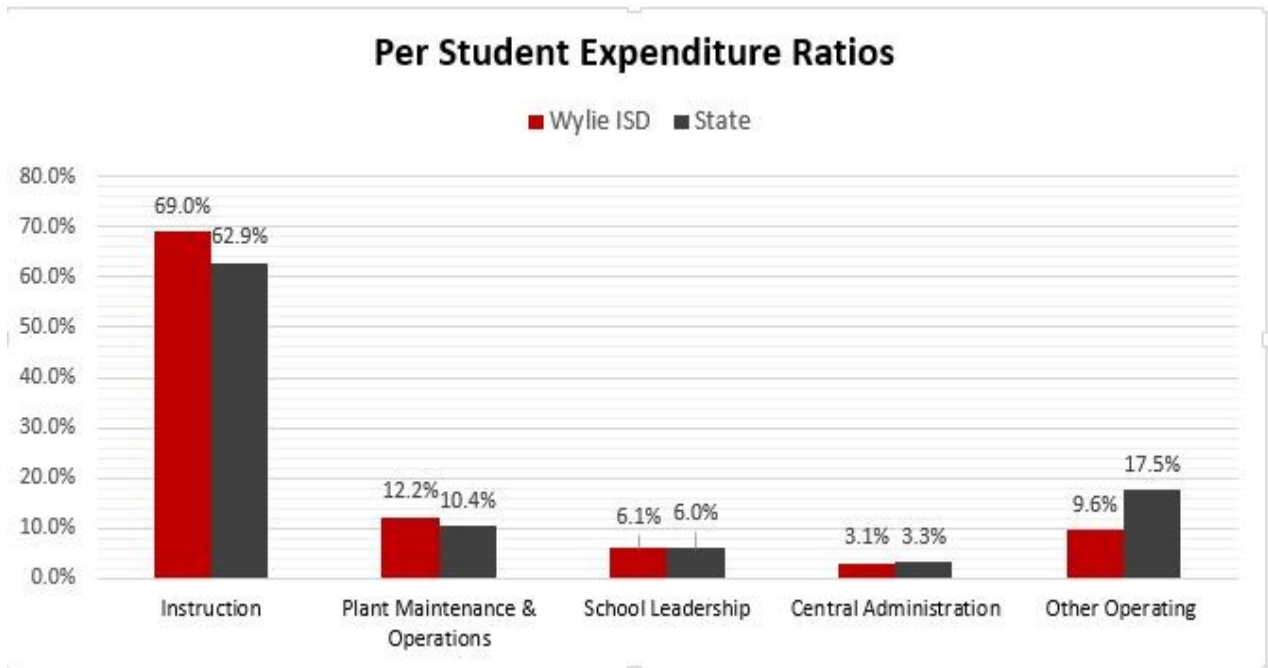
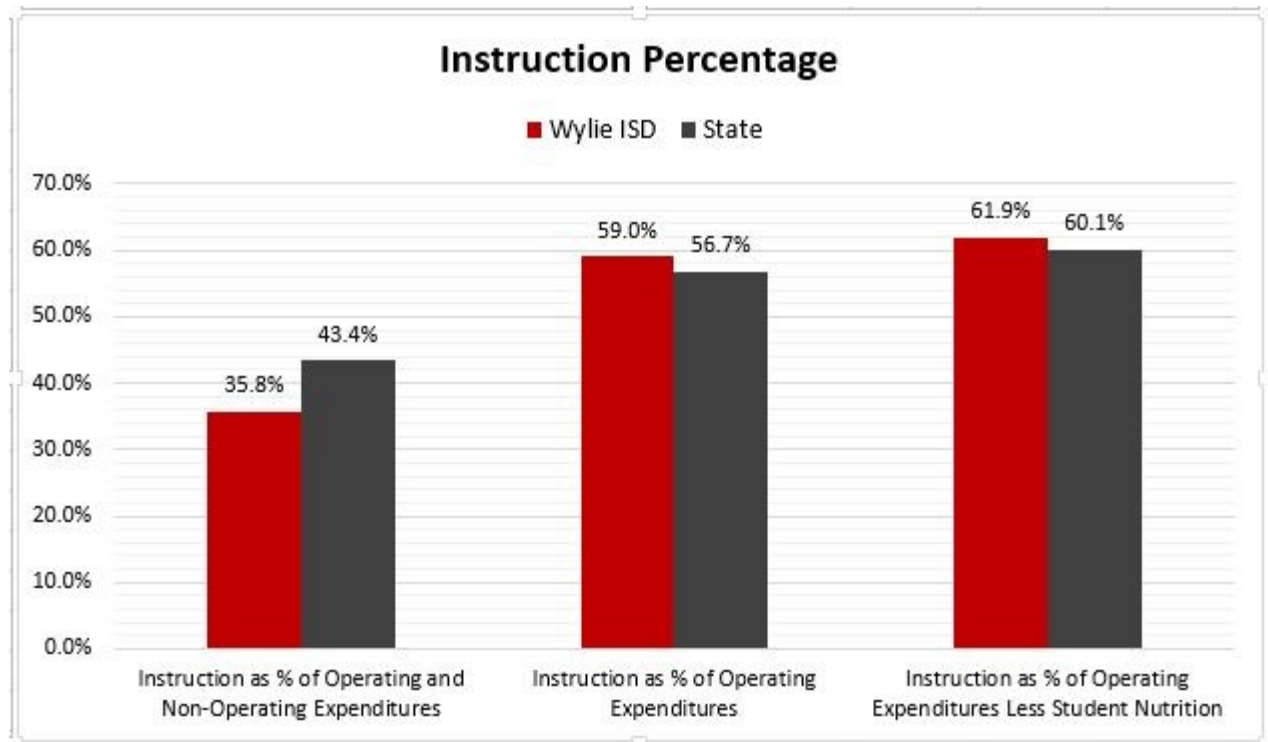


Table 85



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 2016-17 was 27.3% .

The Student Nutrition Department provided over 1.18 million lunches and 325,000 breakfast in 2016-17. The total reimbursable meals per day increased by 14.7% from 2015-16 to 2016-17. The department served 261 more students for breakfast everyday in 2016-17, compared it to 2015-16. On a daily basis, approximately 58% of students in Wylie ISD choose to have a reimbursable meal and/or purchase a la carte items.

There is a slight decrease (0.3%) of the average daily lunch participation, mostly from the decreased participation in the high schools. The lunch participation at Wylie High School decreased by 17% and Wylie East High School decreased by 12% in 2016-17. Several factors that contribute to the decrease in lunch participation include the following: open campus to high school juniors and seniors, fast food restaurants in close proximity, and the limited seating area in the cafeteria. There is a slight increase in the junior high schools, intermediate schools and the elementary schools."

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 86

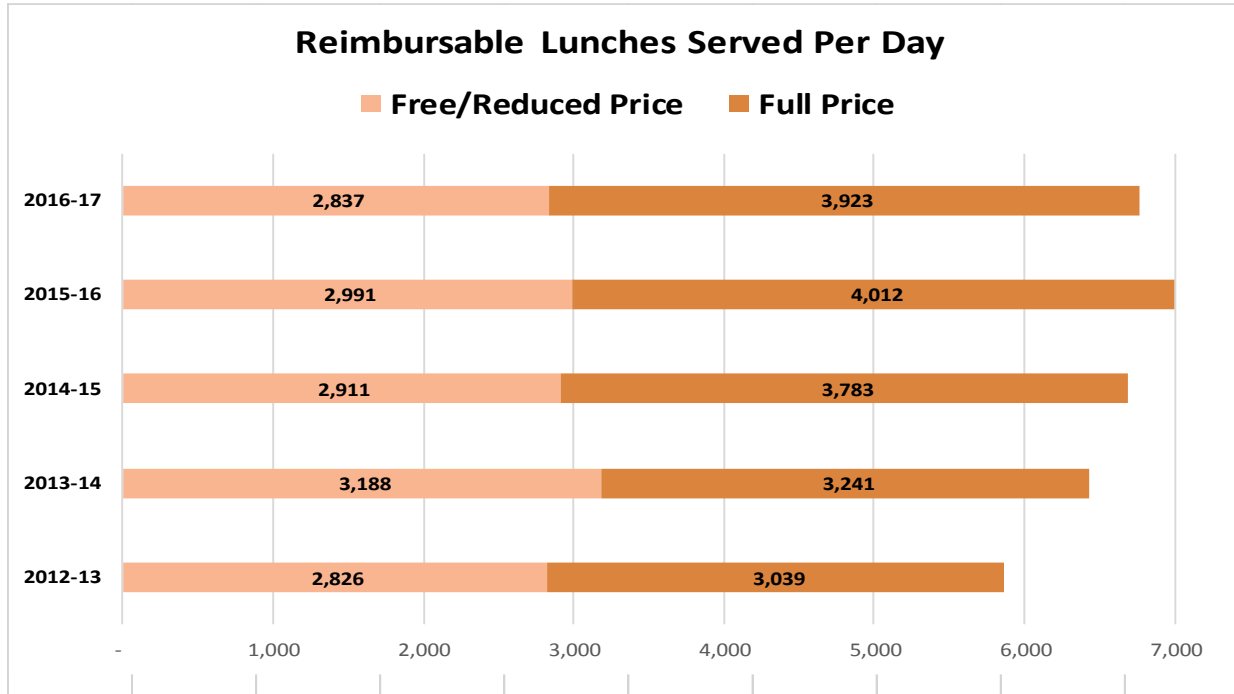
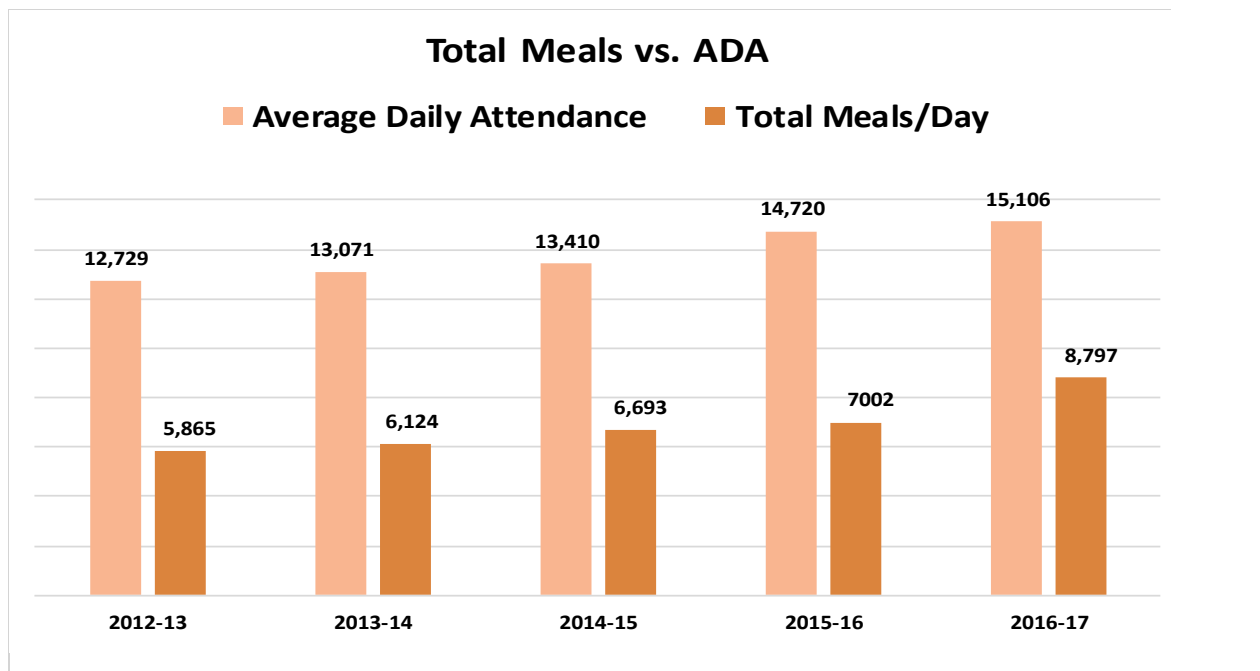


Table 87



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 2016-17 for the student plate lunch (grades 7-12) by \$0.10.

Below is a table of Wylie ISD meal pricing history for the past five years.



Wylie ISD Meal Pricing History

Table 88

	2013-14	2014-15	2015-16	2016-17	2017-18
Student Plate Lunch Grades K-6	2.30	2.30	2.40	2.50	2.50
Student Plate Lunch Grades 7-8	2.50	2.50	2.50	2.60	2.60
Student Plate Lunch Grades 9-12	2.75	2.75	2.75	2.85	2.85
Student Breakfast Grades K-12	1.50	1.50	1.50	1.50	1.5
Employee/Visitor Breakfast	2.00	2.00	2.25	2.25	2.25
Employee Visitor Lunch	3.50	3.50	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 2011 and 2013 but decreased significantly by 8.6% in 2013-14 due to major construction which reduced busing 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 and another 7% in 2015-16 due to the growth and the many housing developments that are going up in and around Wylie, Texas.

Table 89

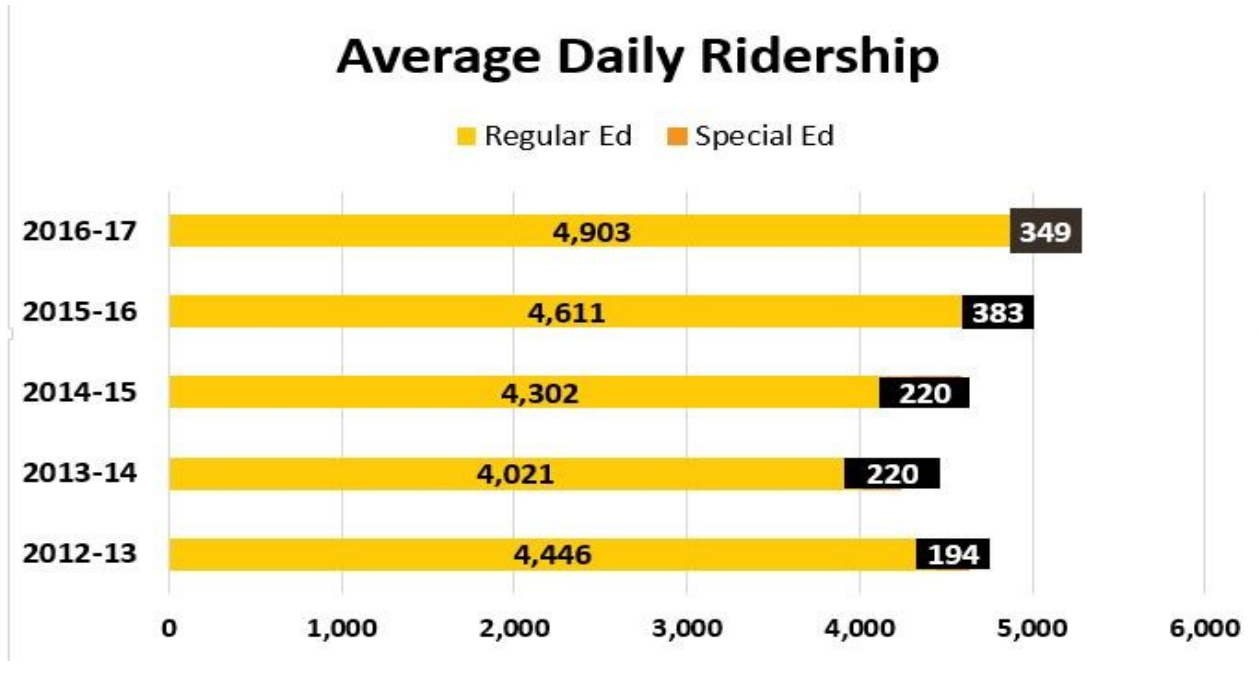
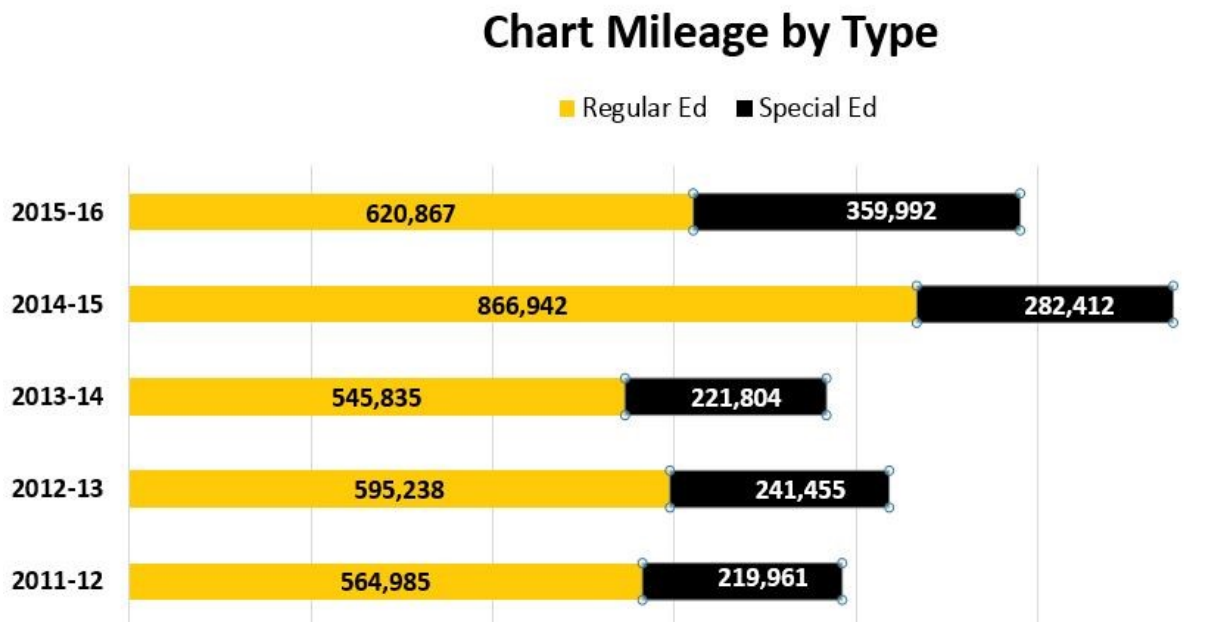


Table 90



Benchmarks (Cont.)

Table 91

Number of Buses

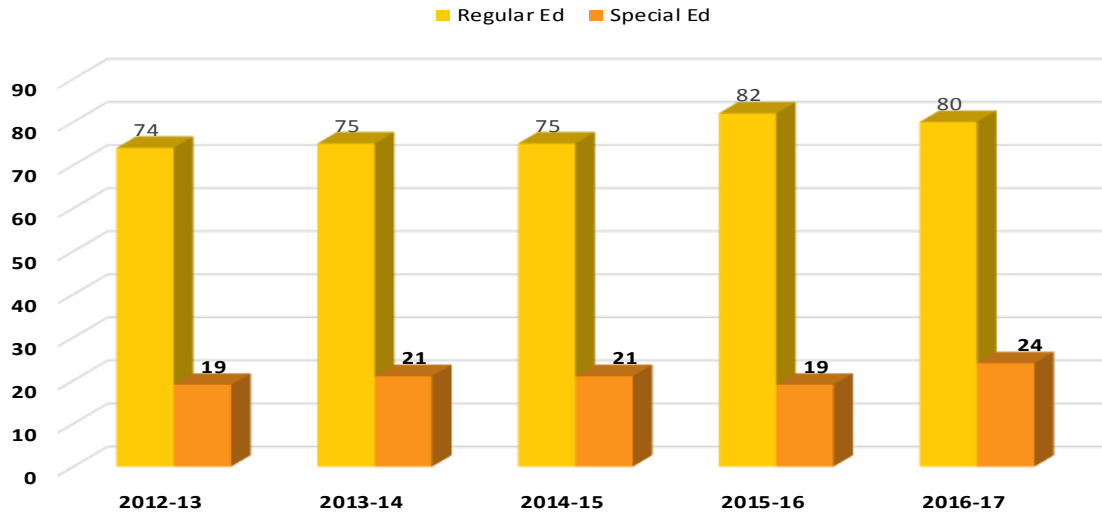
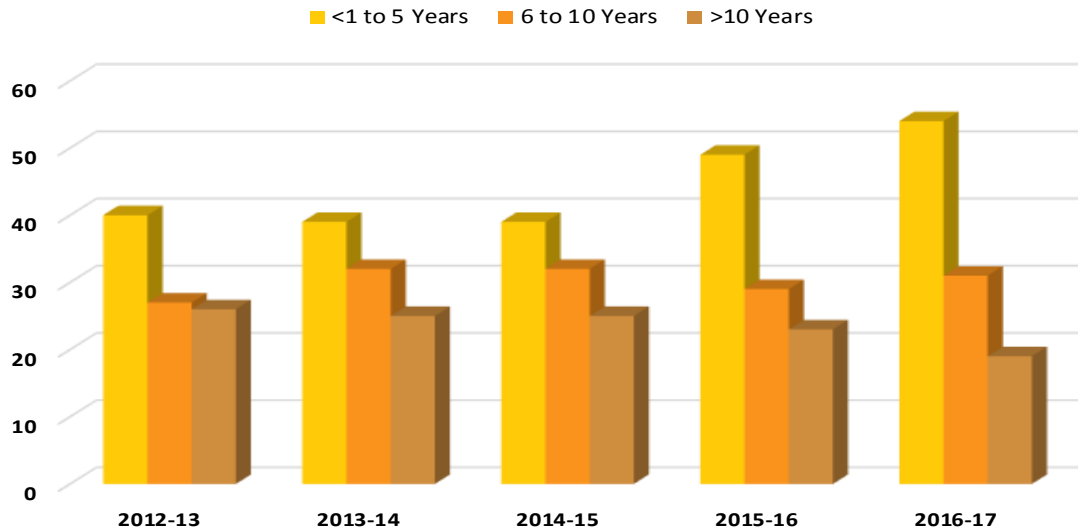


Table 92

Buses by Age



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 2016-17 school year, Wylie ISD has insurable values of \$339,853,699 for buildings and contents. Five buses were purchased last year making the total of 104 buses for the district. Student data indicates an estimated increase of approximately 500 students from 2016 to 2017.

Table 93

Insurance Cover Summary	
Roach, Howard, Smith, & Barton Lexington, Evanston, Colony, Axis, RSUI Type: Property Coverage May 2017–May 2018	\$648,022
Scarbrough & Medlin Associates Underwriters Property Casualty Alliance of Texas Type: General Liability/Educators Legal Liability/Cyber Suite/Auto Coverage May 1, 2017–May 1, 2018	\$124,260
TASB Risk Management Fund Type: Workers Compensation September 1, 2017–August 31, 2018	\$425,843
TASB Risk Management Fund Type: Unemployment October 1, 2017–September 30, 2018	\$50,032
Texas Student Resources–Marketing Health Special Risk Starr Companies Type: Student Accident Insurance–Catastrophic/ZUIL Athletics & Activities August 1, 2017–July 31, 2018	\$51,947
Bill Beatty Insurance Agency Nurses Service Organization Type: Student Blanket Professional Liability September 2017– August 2018	\$1287

Instructional Improvement

2017 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 2016.

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 ELA Performance, Math Performance, Science Performance, Social Studies Performance, Student Progress, Closing the Gap, and Postsecondary Readiness. In 2016, fifteen 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 2017-18 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.

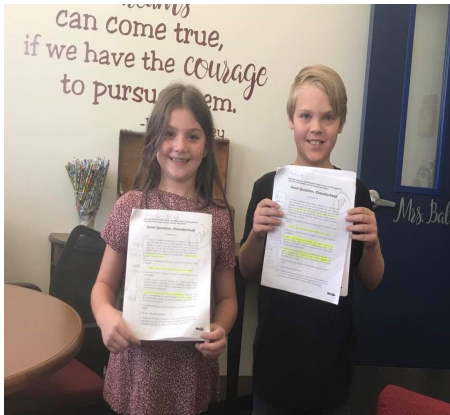
More information on TRS can be found at www.teksresourcesystem.net

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 dual language program is also offered.



Two of the elementary campuses use a Dual Language program to serve the needs of Bilingual Spanish 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. Technology this year includes six iPads in each K-2 classroom, six Chromebooks in each 3-4 grade classroom.

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, Orchestra or Art as a fine arts elective.

Technology:

Every intermediate campus 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 foyer. Intermediate students have access to Chromebook laptops all day every day.

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. All Social Studies, Science, and ELA classrooms have class sets of Chromebook laptops to support digital resources in the classroom.

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 ISD Academic Planning Guide includes information about state graduation plans, college and career opportunities, and a full listing of courses offered at Wylie ISD.



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. All Social Studies and ELA classrooms have class sets of Chromebook laptops to support digital resources in the classroom.

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.)

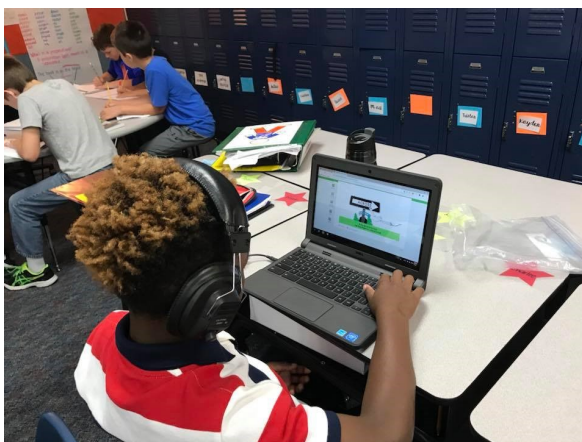
District Programs

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 2017-2018 school year will mark the seventh year in which all WISD students are able to bring their own internet enabled devices to school. This includes laptops, netbooks, smartphones, tablets, 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.

edTechWylie

As a result of the work of a district Technology Immersion Committee, the EdTechWylie Instructional Technology program was created and expanded to every elementary classroom. The 2017-2018 school year marks the second year for this program. The goal of EdTechWylie is to design instructional technology that is as indispensable to teachers as the Smartphone is to its users. Each EdTechWylie 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. Since the 2015 school year, the district has been supporting digital textbook adoptions in various content areas such as Social Studies and Science. This means students and teachers are issued logins for an online textbook, as well as access to Chromebooks. Each classroom also has a wireless access point.

To learn more, you are invited to visit the following social media sites created to promote and support our edTechWylie program:

<https://twitter.com/edtechWylie>
www.facebook.com/edtechWylie

Instructional Improvement (Cont.)

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 students who meet eligibility criteria as a child with a disability; and by reason of the disability, the child needs special education and related services.

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.

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.

Instructional Improvement (Cont.)

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 student's background. ESL instruction is provided to support students participating in the general education classroom and consists of intensive academic language instruction.

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. Certified, degreed music specialists teach students in grades K-4. Beginning in grade 6 the fine arts courses become elective choices. A 6th grade student may choose to study courses in visual art, band, orchestra, or choir. Theater arts is added to the elective choices in the 7th grade. High school students may choose courses in band, orchestra, choir, dance, visual arts, and theatre .

Bands in Wylie ISD consistently earned state and national recognition. The Wylie High School Wind Symphony and the Wylie East HS Wind Symphony have both performed by invitation at the Music for All National Concert Band Festival in Indianapolis, Indiana. The Wylie High School Wind Symphony was selected by audition to be a featured ensemble at the prestigious Midwest Clinic in Chicago in December of 2017. 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 Solo and Ensemble Contests and the TMEA All-State auditions. The Wylie HS Wind Symphony was a finalist in the TMEA Honor Band Competition in 2012. The Wylie HS Marching Band, "that Wylie Band," advanced to the UIL State Marching Band Competition in San Antonio in 2013 and 2016, with an advancement to finals in 2013. Every junior high and high school band in the district earned the "Sweepstakes" trophy at the 2015 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 director at Wylie East HS recently served on the Board of Directors for the Texas Choral Directors Association.

Wylie ISD has just launched an Orchestra program. Beginning students are participating in the 6th grade, and there are experienced students participating at the junior high and high school level.

Visual Arts students compete in Visual Arts Scholastic Events sponsored by the Texas Art Educators Association. Students have advanced to the State VASE completion nine out of the last ten years. Three students have won the prestigious "Gold Seal Award" over the past ten years.

Theatre students earn awards and scholarships through the Texas Educational Theatre Association competitions. The Wylie East HS One-Act Play advanced to the Area round of UIL One-Act Play competition in 2016 and 2017. Both Wylie High School and Wylie East High School were by the Dallas Summer Musicals High School Musical Theatre Awards. Wylie HS received nominations in five categories in 2014. Wylie East HS received nominations in seven categories, in addition to winning Best Musical Direction in 2015. In 2017, Wylie East HS received nominations in four categories.

In 2017 the NAMM Foundation recognized Wylie ISD for its outstanding commitment to music education with a Best Communities for Music Education (BCME) designation. This is the fourth consecutive year that the district has received this honor. Wylie ISD joins 527 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)

The mission of the Peer Assistance and Leadership class (PALS) is to provide a positive role models for the student at Wylie High and elementary and middle school campuses. The students spend 6 weeks of training, including team building activities and leadership practices. The primary purpose is to mentor young students at the elementary and middle school campuses, sharing their time and talents. They build relationships, mentor, tutor, and strive to build positive character traits. In addition, this group support the high school environment by participating in school events, supporting other student groups, performing community service, and work to promote positive environment.



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 adheres to the guidelines set forth through TEA. Students of WISD are served by 30 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 21 Learning Specialists. These content experts model best practices, coach teachers on improving instruction, provide resources, facilitate professional learning, and support the PLC model. The 11 elementary campuses are served by 9 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, Advanced Academics, Bilingual Math/Science and Bilingual ELAR/SS. 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. One Advanced Academics Learning Specialist is serving all secondary campuses. New additions this year include an elementary and a secondary Special Education Learning Specialists.



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. Not 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



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 recognizes the core values in their unique way!

Shine

WYLIE ISD | LIGHTING PATHWAYS FOR STUDENTS

- RESPECT & RESPONSIBILITY**
 - Sept. 13 - Day of Happiness
 - Oct. 4 - Day of Happiness Follow Up
 - Oct. 18 - Unity Day
- CARING & GIVING**
 - Oct. 23 - Kick off to Food Drive
 - Nov. 27 - Wylie Way Christmas Begins
 - Dec. 6 - Relationships Day
- GRIT & PREPARATION**
 - Feb. 7 - Mapping Your Future Day
 - Feb. 21 - Mapping Your Future Follow Up
 - Mar. 5-9 - College Week
- GRATITUDE & CELEBRATION**
 - April 4 - Ripples of Hope Begins
 - April 18 - Day of Gratitude
 - April 30-May 4 - Teacher Appreciation Week
 - May 18 - 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.)

Mentoring Program for First Year Teachers

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 a variety of resources. 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.)

Mentoring Program (con't)

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.

To date, over 200 teachers have graduated from the program and we anticipate 25 more to graduate in May 2018.



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.)

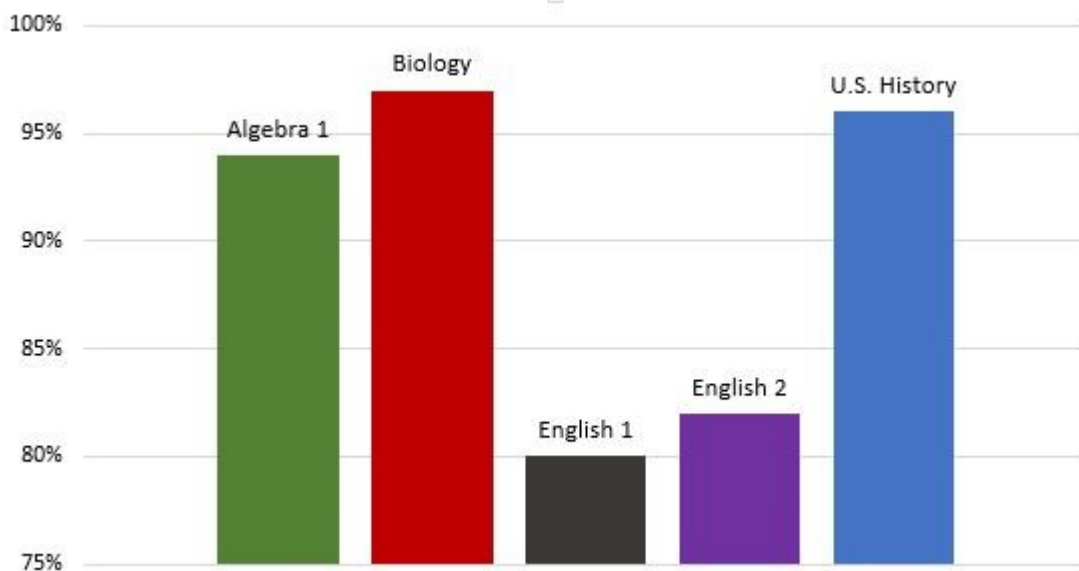
State of Texas Assessment of Academic Readiness

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 94

Spring 2017 STAAR End of Course Satisfactory Results	
Algebra 1	94%
Biology	97%
English 1	80%
English 2	80%
U.S. History	96%



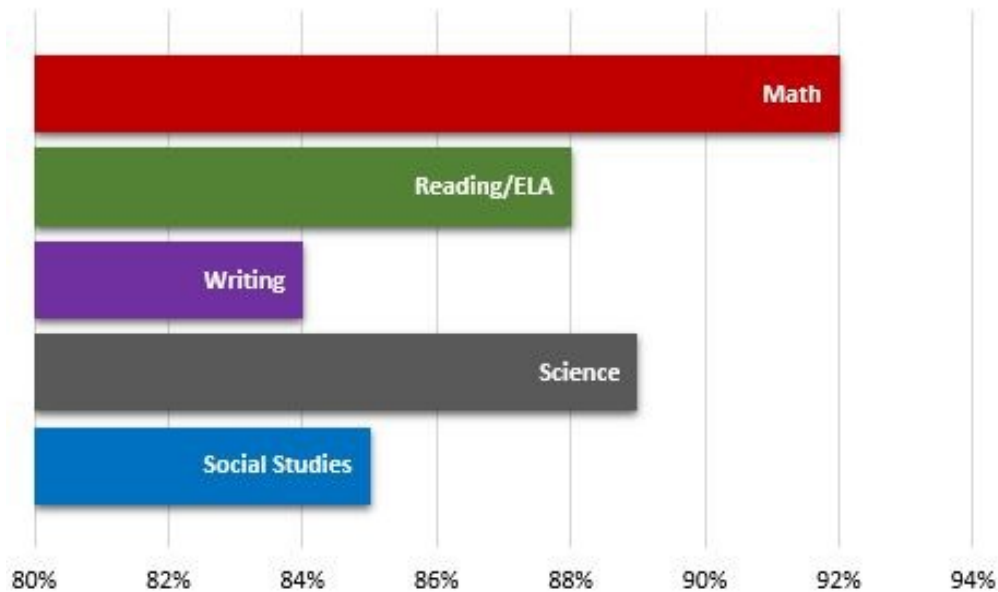
Academic Assessment & Accountability (Cont.)

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 95

2017 STAAR Results	
Math	92%
Reading/ELA	88%
Writing	84%
Science	89%
Social Studies	85%



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.

Measures of Academic Progress (MAP)

Beginning in 2016-17, students in grades K-6 were assessed in reading and math using Measures of Academic Progress (MAP). In 2017-18, students in grades 7 and 8 will be assessed for the first time. This state approved instrument is used to measure concepts and skills in both reading and math as well as growth made in these areas over the academic year. It provides for individual targeted instruction. The assessments are given 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.

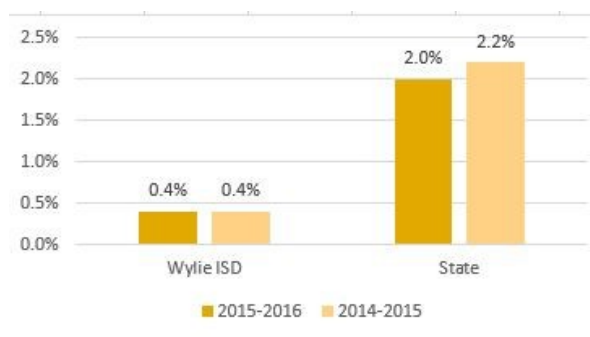
Graduation Testing Requirement

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

Drop Out Rates		
	Wylie ISD	State
2015-2016	0.4%	2.0%
2014-2015	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 96

PSAT Historical Data 2012-2017 for Wylie ISD

	2012-13	2013-14	2014-15	2015-16	2016-17
Critical Reading					
11th Grade	54.0	50.7	50.2	50.0	27.0
10th Grade	42.6	43.0	42.6	47.0	43.0
Math					
11th Grade	55.9	51.8	50.3	50.0	27.0
10th Grade	43.9	43.8	43.6	46.0	44.0
Writing Skills					
11th Grade	51.6	48.3	48.7	49.0	27.0
10th Grade	39.8	41.6	40.1	45.0	40.0
National Merit Awards					
Merit Finalists	1	0	0	0	0
Semi-Finalists	2	0	1	2	2
Commended Students	6	1	2	8	8
Achievement Program	3	2	1	0	0
Hispanic Recognition	3	3	3	1	6

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 97

SAT Historical Data 2013-2017

Year	Critical Reading			Math			Writing		
	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2017	538	512	549	533	507	553	* 2017 combined with reading		
2016	494	466	495	508	478	509	482	449	470
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

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.

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ACT Historical Data 2013-2017

	Reading			Science			English			Math		
Year	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2017	21.4	21.1	22.0	21.0	20.9	22.2	20.3	19.5	20.3	20.9	20.7	22.3
2016	21.3	21	22.5	20.8	20.7	22.3	20.1	19.4	20.6	20.6	20.7	21.7
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

	Composite Scores		
Year	Nat'l	State	District
2017	21.0	20.7	21.8
2016	20.8	20.6	21.9
2015	21.0	20.9	21.9
2014	21.0	20.9	21.8
2013	20.9	20.9	22.3

Accomplishments

2017 Miss Pearl Birmingham Scholars Named

Wylie ISD is pleased to announce the Pearl Birmingham Scholars for 2016-17.

To be eligible, these students must have received all of their grades from a Wylie ISD high school, be in the top 10 percent of their class, and be of good moral character. Selection is also based on SAT and ACT scores, class ranking, an autobiography, and personal interview with a panel of judges.

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 2016-17 Birmingham Scholars!



Pictured is Back row (l to r) Cameron Nardiello, Robert Brown, Savannah Simmons, Austin Breen, Nathan Schoeck, Julia Stone, Blake Tucker, Hunter Nardiello Front row (l to r) Emily Koonce, Vivian Phan, Lucinda Nguyen, Danielle Davidson, Julia Savarese, Mahlet Adugna, Valeria Noriega and Seth Sehon.

Wylie East High School Students: Emily Koonce, Cameron Nardiello, Hunter Nardiello, Valeria Noriega, Julia Savarese, Nathan Schoeck, Seth Sehon, and Blake Tucker.

Wylie High School Students: Mahlet Adugna, Austin Breen, Robert Brown, Danielle Davidson, Lucinda Nguyen, Vivian Phan, Savannah Simmons and Julia Stone.

Accomplishments (Cont.)



2017 Future Problem Solvers State Bowl Competition

Wylie Future Problem Solvers qualified for the Texas State Bowl in April, 2017 to compete with students from districts across the state.

Wylie Junior High teams competed in Global Issues and Community Problem Solving with their peers from across the state.

McMillan Junior High: Education 1st Place Individual Community Project "Money Doesn't Grow on Trees" - Gretchen Tschetter. She was also selected to compete at the national competition later in the year.

Burnett Junior High: Environmental 3rd Place Community Project "Bridge the Gap"- Davia Williams, Mackalya Deckert, Gabby Winslow.

Davis Intermediate : Environmental 1st Place Community Project "Green Revolution Solution:- Abigail Spicer, Allye Morton, Obosa Odia Victory Omokaro, Abigail Raebel, Karla Echeverria, Natalie Stephens, Trinity Singer, Kailyn Cantu, Jack Winn, Josua Pero, Jackson Slaughter, and Daniel Lopez. This team was also selected to represent Texas at the International Conference.

Draper Intermediate : 1st Place Junior Novice Division of Global Issue Problem Solving (best in state award) - Touluwani Baoku and Trevor Chesler.

Harrison Intermediate: Civic/Cultural 2nd Place Community Project "Healing Minds" - Riley Hunt, Madison Palmer, Natalia Duran, Faith McLaughlin, Kinley Clark, Aiden Morris, and Tyler Hzurek.



Accomplishments (Cont.)

Wylie ISD Skills Students Take State!

More than 100 SkillsUSA students and their sponsors from Wylie and Wylie East high schools participated in the SkillsUSA State Conference and Competition April 6-9 in Corpus Christi. Over 6,000 students from across Texas competed in 145 fields. Wylie ISD students earned several medals and ribbons, and one team and one individual have advanced to the national finals this summer in Louisville, KY.

Award Winners:

Wylie High School

Gold Medals, advancing to Nationals

Extemporaneous Speaking

- Andy Gonzalez de la Garza
- Advisor: Candice Lawrence

Silver Medal

Computer Programming

- Eyobel Berhane
- Advisor: Candice Lawrence

Bronze Medal

Criminal Justice Quiz Bowl

- Anna Karen Gonzalez
- Marshae Henderson
- Valerie Korte
- Carolina Serna
- Navaeh Tyler
- Advisor: Cedric Ingram

Engineering Technical Testing

- Carson Samuel
- Advisor: Candice Lawrence

Blue Superior Ribbons

Welding

- Zachary Perdue
- Christopher Grieser
- Sam Le
- Raiden Moore
- Trent Darby
- Caleb Ezagui
- Advisor: Ken Nicholson



"We are so proud of all these students and their sponsors for what they've accomplished," said Jason Hudson, Wylie ISD Director of Academic & Career Connections. "The Texas SkillsUSA competition is one of the most challenging, and rewarding, events our Career and Technology Education students can take part in. The Wylie Way includes preparing our kids for success beyond the classroom, and that is what Skills is all about."



Accomplishments (Cont.)

Hartman Elementary Chosen as a Blue Ribbon School

The Texas Education Agency announced 26 Texas public schools have been awarded Blue Ribbon honors for 2017. Hartman Elementary School is the only school in Collin County to receive this recognition.

“A commitment to successful student outcomes can be witnessed every day on National Blue Ribbon campuses across Texas” said Commissioner of Education Mike Morath. “I congratulate this year’s Blue Ribbon honorees, which represent the good work taking place in our Texas public schools.”

“The Cool Cats have proven they can accomplish anything the set their minds to” Wylie ISD Superintendent Dr. David Vinson stated, “The entire Harman community, staff, students, former students, parents and community partners should be proud.”

All schools were selected as exemplary high performing schools as measured by state assessments or national normed tests. Each school has economically disadvantaged populations of 25 per cent or greater.

The schools completed a rigorous application process through the U.S. Department of Education. In November, U.S. Secretary of Education Betsy DeVoe will honor representatives from each of the schools at an awards ceremony in Washington, D.C.

Founded in 1982, Blue Ribbon Schools is a U.S. Department of Education program that recognizes public and private elementary, middle and high schools where students perform at very high levels.

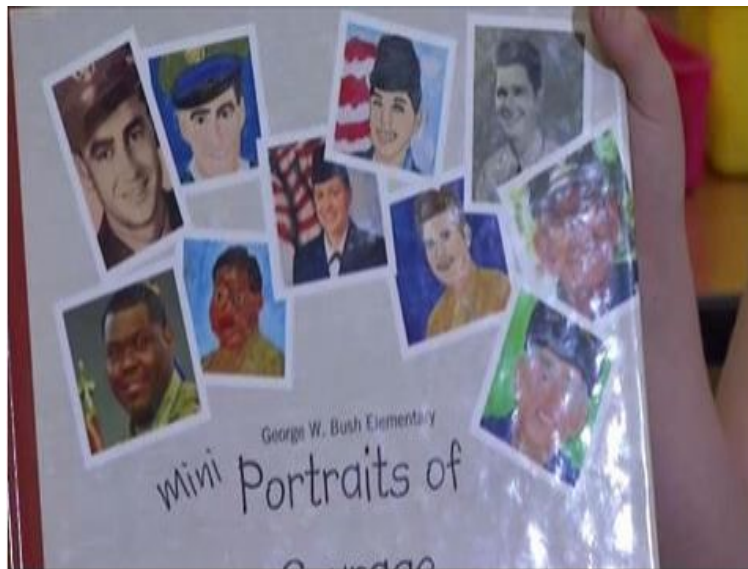
R. F. Hartman Elementary School – Wylie, TX



Accomplishments (Cont.)

HONORING VETERANS WITH ‘Mini Portraits of Courage’

Keeping with the theme of Veteran’s Day, George W. Bush Elementary students participated in a project to honor veterans in their own family. Students authored a book about their own family’s veterans, complete with hand painted portraits. This special book of artwork was inspired by Bush principal, Maricela Hel, who wanted to honor former President Bush after his book, *Portraits of Veterans*, was published. So GREAT!!!



WEHS National Thespians WIN Dionysia Improve Contest

CONGRATULATIONS to the two teams of the Raider Nation Thespians for winning every MAJOR award possible at the Dionysia Improv Contest.



Standing Ovation Best Scene for the Blue Team.

Informational Section



First Place overall for the Orange Team!

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Accomplishments (Cont.)

Top Ten School Districts on Social Media in the USA



With so many schools districts in America doing an awesome job with their social media every day. Box Clever Education viewed over 13,000 school district across the country looking for effective communication strategy, consistently postings, and genuine conversations with followers, and provide valuable and informative content. Box Clever recognized 10 out of the 13,000. They made the following comments on choosing Wylie ISD.

“Wylie ISD is fully embracing technology in their quest to keep their 15,000+ followers informed. They utilize Facebook and Twitter on a consistent basis to keep their community updated with recent district and school news, and their YouTube is full of great quality videos. Wylie’s social media presence speaks to each member of their audience, including their staff students, and community. **Knowing your audience is an important part of being effect on social media, and Wylie ISD does it well.**”

Selected highlights include the photos of summer renovations and proud moments they share of their students at competitions, and the commencement ceremonies. ”

Wylie ISD JAFROTC Cadets Honored at the Military Order of World Wars

Congratulations to Emma Rick from WEHS and Alison Cooke from WHS for receiving the Patrick Henry Award! These two students were recognized at the Military Order of World Wars Luncheon.

Cadet Colonel Emma Rick, currently Air Force Junior ROTC Corps Commander for WEHS, displayed outstanding leadership and teamwork while excelling in all components of Cadet Staff Leadership. Course at Howard Payne University in Brownwood, Texas. Cadet Rick’s ability to transition from a contributing and encouraging teammate to a team-forging leader when flight cohesion faltered caught the attention of the cadet training officers. This combined with her superior performance in the academic and inspection elements of the course, earned her honor graduate recognition and the prestigious Patrick Henry Award.

Chief Master Sergeant Alison Cooke from WHS's Air Force Junior ROTC, also distinguished herself during the Cadet Staff Leadership Course. During this time, Cadet Chief Cooke was named a distinguished graduate by scoring in the top 10% of cadets present from 28 JROTC units. Chief Cooke excelled in every possible area. These accomplishments earned Cadet Chief Master Sergeant Alison Cooke the Patrick Henry Award.



Accomplishments (Cont.)

WYLIE STUDENTS GO ABOVE AND BEYOND TO SUPPORT A FOOTBALL TEAM AND COMMUNITY DEVASTED BY HURRICANE HARVEY



Wylie High School held food and supply drives to aid those affected by Hurricane Harvey. That wasn't enough to satisfy students, who wanted to do more.

So on Sep 22, with its football team having a bye and not playing this week, Wylie's Pirates will travel more than 400 miles one way to support the Pirates of Rockport-Fulton whose community was among the hardest by the category 4 hurricane and its 130-mph winds.

"My kids just kept coming in and asking "What else can we do?" Wylie principal Vierdie Montgomery said, " Their place was just destroyed. We found out they weren't even asking you to send supplies anymore. FEMA was going to take care of that. They just needed money and gift cards and things like that."

Sponsors and about 150 students from Wylie took three charter buses to cheer on Rockport-Fulton against Ingleside on Friday night in Corpus Christi. Wylie presented a donation of about \$5,000 (money raised through t-shirt sales) to Rockport-Fulton, along with about 2,000 letters and notes of encouragement.

"We're going to go down there and root for Pirates. Pirates gotta stick together, " Montgomery said. "We're separated by miles and united as Pirates. Their deputy superintendent sent an email after she found out about it. She said we can't believe how this is going to help. The kids down there need emotional support. Their houses are just destroyed."

The school's leadership team, as well as officers associated with activities involved in its football game including the drill team, cheerleaders, and ROTC made the trip. More than 200 students signed up for the trip, some driven by parents.



Accomplishments (Cont.)



The Sound of Victory

Congratulations to both the Wylie East and Wylie High bands for their achievement in the Foundation of Music Education Citation of Excellence competition. The Citation of Excellence is a competition for Texas High School non varsity bands, in which the top 25% are selected as Citation Winners and the second 25% are selected as Commended Winners. The Wylie East High School Wind Ensemble, under the direction of Jason Duck, was named a Citation of Excellence Winner for 2017. The Wylie High School Wind Ensemble, under the direction of Mark Schroeder, was named Commended Winner for 2017.

Congratulations on these achievements ! The performances o these bands represent the very highest level of music teacher and learning in the state of Texas!



ALL FOUR COOPER JUNIOR HIGH CHOIRS RECEIVE TOP RATINGS

It was a wonderful week for the Cooper Choirs at UIL Concert and Sight-Reading Contest. All four choirs received top ratings and sweepstakes trophies. These students were absolutely amazing! Cooper brought home PERFECT SCORES from the Judges! The Treble Select Choir, The Varsity Men’s Choir, the A Cappella Ladies and The Cooper Choraliers all received the highest ratings possible and brought home 4 UIL Sweepstakes Trophies. Ms. Preston is so proud of all her Choirs. Excellent job Cooper Patriots!



Accomplishments (Cont.)



OUTSTANDING FFA ACHIEVEMENTS FOR WYLIE HIGH SCHOOL AND WYLIE EAST HIGH SCHOOL

Congratulations to Wylie East High School student Shyann Holley who received the highest degree the FFA has to offer, the "American Farmer Degree". She was presented this prestigious ward in October at the Nation FFA Conference.



Congratulations to WEHS students Eliza Santos, Taylor McCartney, Brianna Elder, and Sloane Schnoebelen for earning the "LoneStar Farmer Degree"



Congratulations to WHS students Kortnie Koebel, Emily Sargent, and Rance Smith (not pictured) for earning the "LoneStar Farmer Degree"



Accomplishments (Cont.)



Davis Intermediate student, Drew Erickson! Drew was selected a finalist in the 2017 Empowering Students Through Creative Leadership Art Exhibition. Her art work will be given to the US Department of Education and displayed in Washington DC. Way to go Drew!



WEHS celebrates the opening of the new Wylie Way Spirit Store

Wylie East High School CTE students now have a business experience on campus. The Wylie Way Spirit Store opened on campus in grand style! The students are in charge of marketing, product development, advertising and store management. One of our goals is to provide students real life career experiences which can help them be better prepared for work and college after high school.



Accomplishments (Cont.)

VIRDIE MONTGOMERY NAMED AMBASSADOR OF THE YEAR



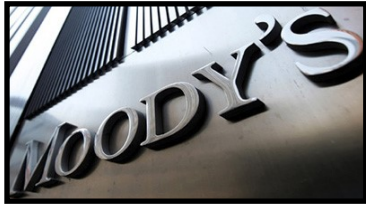
Congratulations to Wylie High School Principal, Virdie Montgomery!

The Ambassador of the Year Award was established by Friends to highlight the efforts of an inspiring educator stepping up as a champion for the public school children of Texas, someone whose work builds public confidence and admiration in the profession of public education. "I don't know that I have ever met an educator more deserving of this honor than Virdie Montgomery," said Leslie Milder, Founder, Friends of Texas Public Schools. "He is a remarkable example of the attributes we believe make an ideal educator, which are servant heart, warrior spirit, and fun-loving attitude." (Full disclosure, we borrowed these descriptors from the Southwest Airlines playbook.)

Montgomery said, "Being selected as the Ambassador of the Year for Friends of Texas Public Schools is indeed an amazing honor that I am beyond measure humbled to receive. The promotion of public education has been my life's journey and to be honored by this prestigious organization is cherished. It truly stands for the values that I hold dear."

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 eight consecutive years.

ASBO Certificate of Achievement for Excellence in Financial Reporting—Awarded for seven consecutive years.



GFOA—Distinguished Budget Presentation Award—Awarded for seven consecutive years.

GFOA—Certificate of Achievement for Excellence in Financial Reporting—Awarded for seven 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 five 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 six consecutive years.



Texas Comptroller of Public Accounts—New Platinum Award—Awarded for two consecutive years.



Texas Transparency Stars Award

In 2017, the District earned its first Transparency Stars Award from the Texas Comptroller's Office for:

- ◆ *Opening its books to the public*
- ◆ *Providing clear, consistent pictures of pending*
- ◆ *Sharing information in a user-friendly format that lets taxpayers drill down for more information.*

The program recognizes local governments across Texas that are striving to meet high standards of financial transparency.

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 upkeep 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.

