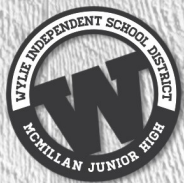


Wylie Independent School District 2019-20 Official Budget Book



UNIFIED FOR EXCELLENCE

Wylie, Texas | Collin County
www.wylieisd.net



April 30, 2019

Michele Trongaard, CPA, RTSBA, SFO
Asst Superintendent, Finance & Operations
Wylie Independent School District
951 S. Ballard Ave.
Wylie, TX 75098

Dear Ms. Trongaard:

The Meritorious Budget Award (MBA) Review Team for the Association of School Business Officials International (ASBO) has completed its review of Wylie Independent School District's 2018–2019 annual budget. After an extensive review, the Review Team recommends the Meritorious Budget Award be granted on a "conditional basis."

The Review Team's comments identify additional information and clarifications recommended to further align your budget document with the MBA criteria. Please pay particular attention to comments in the Financial Section. It is important to provide responses to all comments in next year's MBA submission.

The conditional award is referenced only in this letter and the Review Team's comments. On ASBO's website, the district will be listed as having received the award.

Congratulations to you and the members of your staff who worked so hard to prepare the submission for the Meritorious Budget Award. We commend you for applying for the MBA, as it demonstrates the high standards you and your school district have for school business management and budget policies. We look forward to your continued participation in the MBA program.

Sincerely,

A handwritten signature in black ink, appearing to read 'David J. Lewis'.

David J. Lewis
Executive Director





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 2018-2019.

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



Handwritten signature of Thomas E. Wohlleber in black ink.

Thomas E. Wohlleber, CSR
President

Handwritten signature of David J. Lewis in black ink.

David J. Lewis
Executive Director



Government Finance Officers Association

**AWARD FOR BEST PRACTICES
IN SCHOOL BUDGETING**

Presented to:

**Wylie Independent School District
Texas**

For Fiscal Year Ending
June 30, 2018

Christopher P. Morrill

EXECUTIVE DIRECTOR/CEO

The Award for Best Practices in School Budgeting is presented by the Government Finance Officers Association (GFOA) annually to school districts demonstrating a budget process aligned with GFOAs' best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.

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Executive Summary



WE ALL RIDE FOR ONE BRAND

WYLIE INDEPENDENT SCHOOL DISTRICT

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

Board of Trustees

Matt Atkins, President
Heather Leggett, Vice President
Dr. Jacob Day, Secretary
Stacie Gooch, Member
Barbara Goss,, Member
Mitch Herzog, Member
Stacie Smith, 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

Consultants & Advisors

Auditors

Edgin, Parkman, Fleming & Fleming, PC

4110 Kell Blvd., 2nd Floor
Wichita Falls, TX 76307

Bond Counsel

McCall, Parkhurst & Horton, L.L.P.

717 North Harwood, Suite 900
Dallas, TX 75201

Financial Advisor

PFM Financial Advisors, LLC.

221 West 6th St., Suite 1900
Austin, TX 78701

General Counsel

Leasor Crass, PC

302 West Broad St.
Mansfield, TX 76063

Depository Bank

Inwood National Bank

200 S. Highway 78
Wylie, TX 75098

Architects

PBK Architects

14001 North Dallas Parkway,
Suite 400
Dallas, TX 75240

Executive Summary

We are pleased to present the 2019-20 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 tenth time to determine its eligibility for this award.

In addition to submission to ASBO, this document is presented to the Government Finance Officers Association (GFOA) for the Award for Best Practices in School Budgeting. GFOA presents the award annually to school districts demonstrating a budget process aligned with GFOA's best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.

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 nine 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.*

Executive Summary

- ✦ The *Executive Summary* provides a complete overview of the entire budget document. The Executive Summary 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 16,529 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. Since its spirited beginnings, Wylie has become one of the fastest growing communities in the country. With a population of 52,003 in 2018, Wylie's growth reflects a 230% increase since 2000.

Its quality of life and spirit of community are but two of the factors cited in Wylie's ever-lengthening list of awards and accolades. 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.

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

	2016-17	2017-18	2018-19	2019-20
Anglo	52.2%	48.1%	47.2%	46.0%
Hispanic	21.9%	23.2%	23.0%	23.2%
African-American	14.0%	14.0%	14.3%	14.5%
Asian/Pacific Islander	8.3%	10.0%	10.7%	11.0%
Native American/Other	3.7%	4.7%	4.8%	4.8%

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 in the 85th legislative session. 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 69-70 as well as benchmarks for the District in the Informational Section on pages 302-303.

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
- Support student participation in extracurricular activities to promote character and academic achievement
- 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
- Celebrate our Excellence

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

Table 2

2019 TEA Ratings

<u>Wylie ISD - A</u>			
Elementary Campuses (5 Possible Distinctions)	Intermediate Campuses (6 possible Distinctions)	Junior High Campuses (7 Possible Distinctions)	High School Campuses (7 Possible Distinctions)
<u>Akin Elementary</u> B + 1	<u>Davis Intermediate</u> A + 1	<u>Burnett Junior</u> High	<u>Wylie High School</u> A + 4
<u>Birmingham Elementary</u> B + 1	<u>Draper Intermediate</u> A + 5	<u>A + 5</u>	<u>Wylie East High School</u> A + 7
<u>Bush Elementary</u> B + 1	<u>Harrison Intermediate</u> B + 1	<u>Cooper Junior</u> High	
<u>Cox Elementary</u> B		<u>A + 4</u>	Alternate Education Campus No possible Distinctions
<u>Dodd Elementary</u> A + 1		<u>McMillan Junior</u> High	<u>Achieve Academy A</u>
<u>Groves Elementary</u> A + 4		<u>A + 4</u>	
<u>Hartman Elementary</u> A + 4			
<u>Smith Elementary</u> B			
<u>Tibbals Elementary</u> A + 1			
<u>Watkins Elementary</u> A + 2			
<u>Whitt Elementary</u> A + 4			

Mission Statement and Operational Goals (cont.)



Wylie Independent School District 2019 Distinction Designations

High Schools were Eligible for 7 Possible Distinctions this Year

**ALL
7!**

WYLIE EAST

Academic Achievement in Reading/ELA
Academic Achievement in Math
Academic Achievement in Science
Academic Achievement in Social Studies
Top 25% Comparative Academic Growth
Top 25% Comparative Closing the Gaps
Postsecondary Readiness

WYLIE HIGH

Academic Achievement in Math
Academic Achievement in Science
Academic Achievement in Social Studies
Top 25% Comparative Closing the 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 Social Studies
Top 25% Comparative Academic Growth
Top 25% Comparative Closing the Gaps
Postsecondary Readiness

COOPER JUNIOR HIGH

Academic Achievement in Social Studies
Top 25% Comparative Academic Growth
Top 25% Comparative Closing the Gaps
Postsecondary Readiness

MCMILLAN JUNIOR HIGH

Academic Achievement in Math
Academic Achievement in Science
Academic Achievement in Social Studies
Postsecondary Readiness

Intermediates were Eligible for 6 Possible Distinctions this Year

DAVIS INTERMEDIATE

Academic Achievement in Science

DRAPER INTERMEDIATE

Academic Achievement in Reading/ELA
Academic Achievement in Math
Academic Achievement in Science
Top 25% Comparative Academic Growth
Postsecondary Readiness

HARRISON INTERMEDIATE

Academic Achievement in Science

Elementary Schools were Eligible for 5 Possible Distinctions this Year

HARTMAN ELEMENTARY

Academic Achievement in Reading/ELA
Academic Achievement in Math
Top 25% Comparative Closing the Gaps
Postsecondary Readiness

GROVES ELEMENTARY

Academic Achievement in Reading/ELA
Top 25% Comparative Academic Growth
Top 25% Comparative Closing the Gaps
Postsecondary Readiness

WHITT ELEMENTARY

Academic Achievement in Reading/ELA
Academic Achievement in Math
Top 25% Comparative Academic Growth
Postsecondary Readiness

WATKINS ELEMENTARY

Academic Achievement in Math
Postsecondary Readiness

AKIN ELEMENTARY

Postsecondary Readiness

BIRMINGHAM ELEMENTARY

Academic Achievement in Math

BUSH ELEMENTARY

Academic Achievement in Reading/ELA

DODD ELEMENTARY

Academic Achievement in Math

TIBBALS ELEMENTARY

Academic Achievement in Math

Mission Statement and Operational Goals (cont.)

Table 3

IMPLEMENTATION OF STRATEGIC GOALS & OBJECTIVES 2019-2020	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	√		√	√	
730—COMMUNITY RELATIONS	√	√			
801—TECHNOLOGY DEPARTMENT				√	
802—ASST. SUPERINTENDENT FOR CURR. AND INST.	√	√		√	√
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.)

2019-2020 Budget Highlights

- Legislative Year - School Finance Reform, Property Tax Relief
- 9.5% Increase in Property Values
- Increase of 645 Students (17,165)
- Salary Increases to All Employees



Mission Statement and Operational Goals (cont.)

2019-2020

Budget Highlights

- Tax Rate Decrease -\$1.17 Maintenance & Operations to \$1.0684. Debt Service same at \$.47
- TRS Active Care (Medical Insurance) Increase - 3.9%
- SRO's 100% Overtime and Full Year - \$261k
- Cyber and Crime Insurance - \$12k
- General/Auto Liability Insurance - 5.95% Increase
- Property Insurance - Decrease of \$1.5k
- DocuNav - Electronic Record Management - \$35k/year

Mission Statement and Operational Goals (cont.)

2019-2020 Budget Highlights

Transportation

Buses - 15 Year Replacement Schedule

- 15 Buses - \$1.6 million (2018-2019 - receive in 2019-2020)
- 15 Buses - \$1.6 million (2019-2020)

Bus Aides Increase of \$2.17/hour

Bus Drivers Increase of \$1.61/hour

Portable Restroom

Crushed Concrete

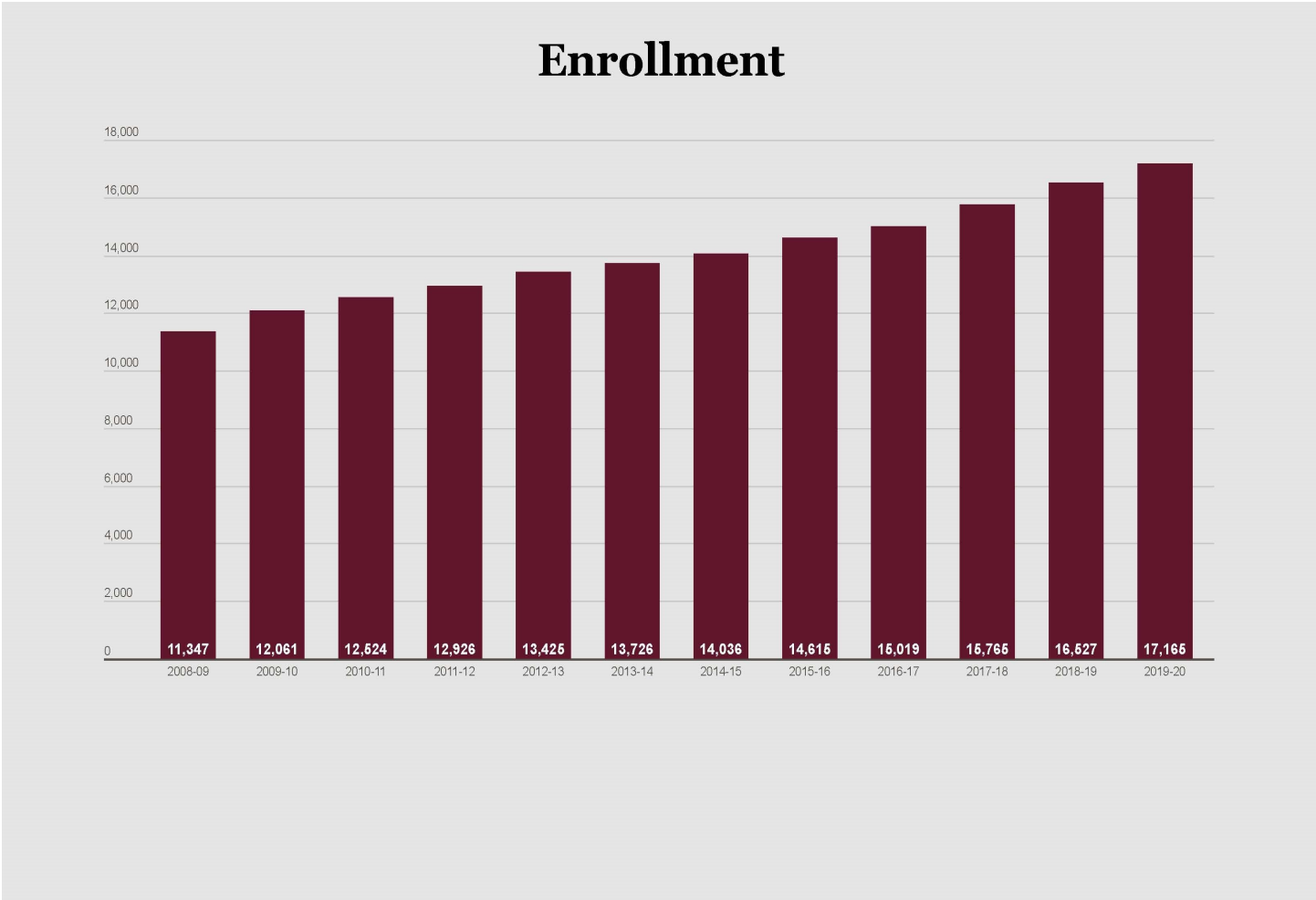


Mission Statement and Operational Goals (cont.)

Legislative Impact

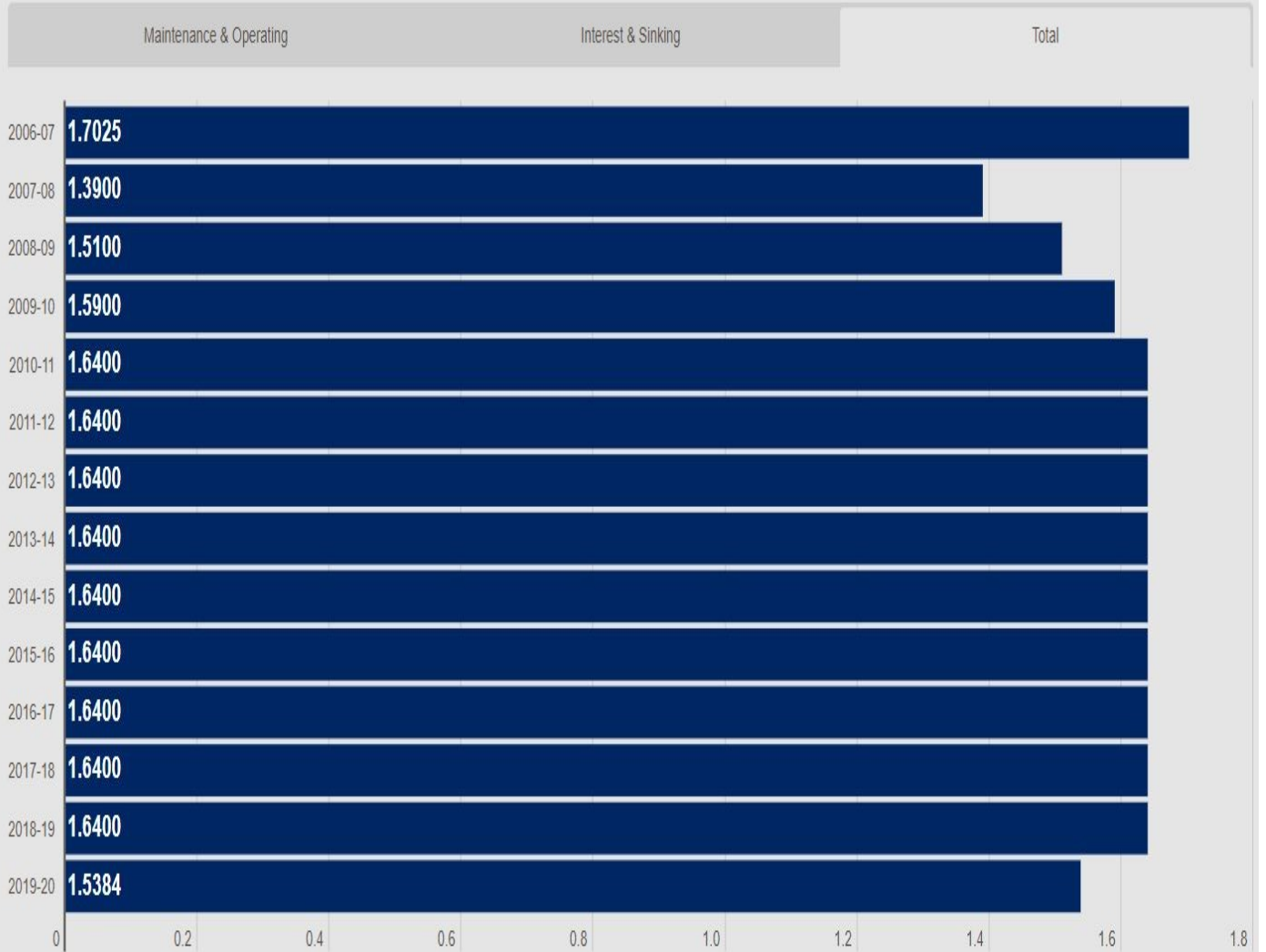
Key Elements	Old	New
Tax Rate (Maintenance & Operations)	\$1.17	\$1.0684
Basic Allotment	\$5.140	\$6,160
Golden Pennies	\$.06 @ \$126.88	\$.08 @ \$98.56
Copper Pennies	\$31.95	\$49.28
Equalized Wealth Level	\$319,500/\$514,000	N/A
Elimination of Cost of Education Index		Rolled into Basic Allotment
Eliminated High School Allotment	\$1,291,467	Rolled into Basic Allotment
Fast Growth Allotment		\$4,060,278
Transportation Allotment	\$1,126,203(linear density)	\$686,205 (\$1 per mile)
School Safety Allotment		\$160,170
Dyslexia Allotment		\$541,464
Early Education Allotment		\$1,120,532
Property Tax Revenue	\$79,428,176	\$72,842,421
State Aid	\$59,768,096	\$75,009,510

Mission Statement and Operational Goals (cont.)



Mission Statement and Operational Goals (cont.)

Tax Rate History



Mission Statement and Operational Goals (cont.)

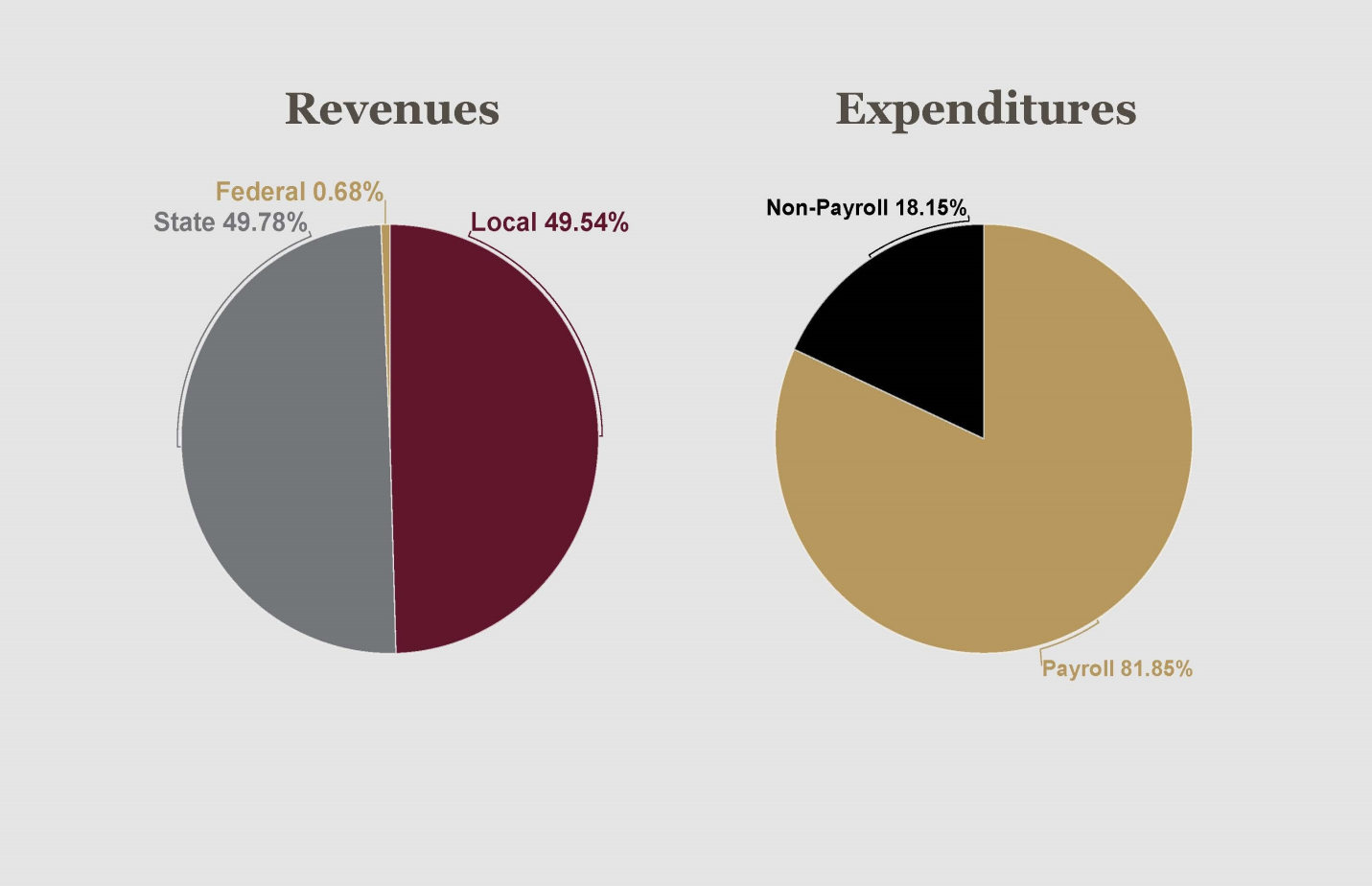
Below is the 2019-20 General Fund Operating Budget that reflects a \$2.4 million surplus due to unknown implications from House Bill 3 in the 86th legislative session.

General Fund Budget

<u>REVENUES</u>	<u>Planning Estimate</u>
Local Real & Personal Property Tax	\$ 72,842,421
Local - Other (Tuition, Interest, Athletics, Misc)	1,808,700
State Sources	75,009,510
Federal Sources	<u>1,031,800</u>
TOTAL REVENUES	150,692,431
TRS On-Behalf	<u>6,759,828</u>
TOTAL REVENUES & TRS On-Behalf	157,452,259
 <u>EXPENDITURES</u>	
Payroll	121,402,895
Non-Payroll	<u>26,927,389</u>
TOTAL EXPENDITURES	148,330,284
TRS On-Behalf	<u>6,759,828</u>
TOTAL EXPENDITURES & TRS On-Behalf	155,090,112
Revenues Over (Under) Expenditures	\$ 2,362,147
Net Sources Over (Under)	
Fund Balance, Beginning	<u>48,063,004</u>
Fund Balance, Ending (Estimate)	<u>\$ 50,425,151</u>

Mission Statement and Operational Goals (cont.)

A breakdown of the General Fund Revenues and Expenditures are demonstrated in the pie charts. After the 2019 legislative session, local and state revenues are more equivalent.



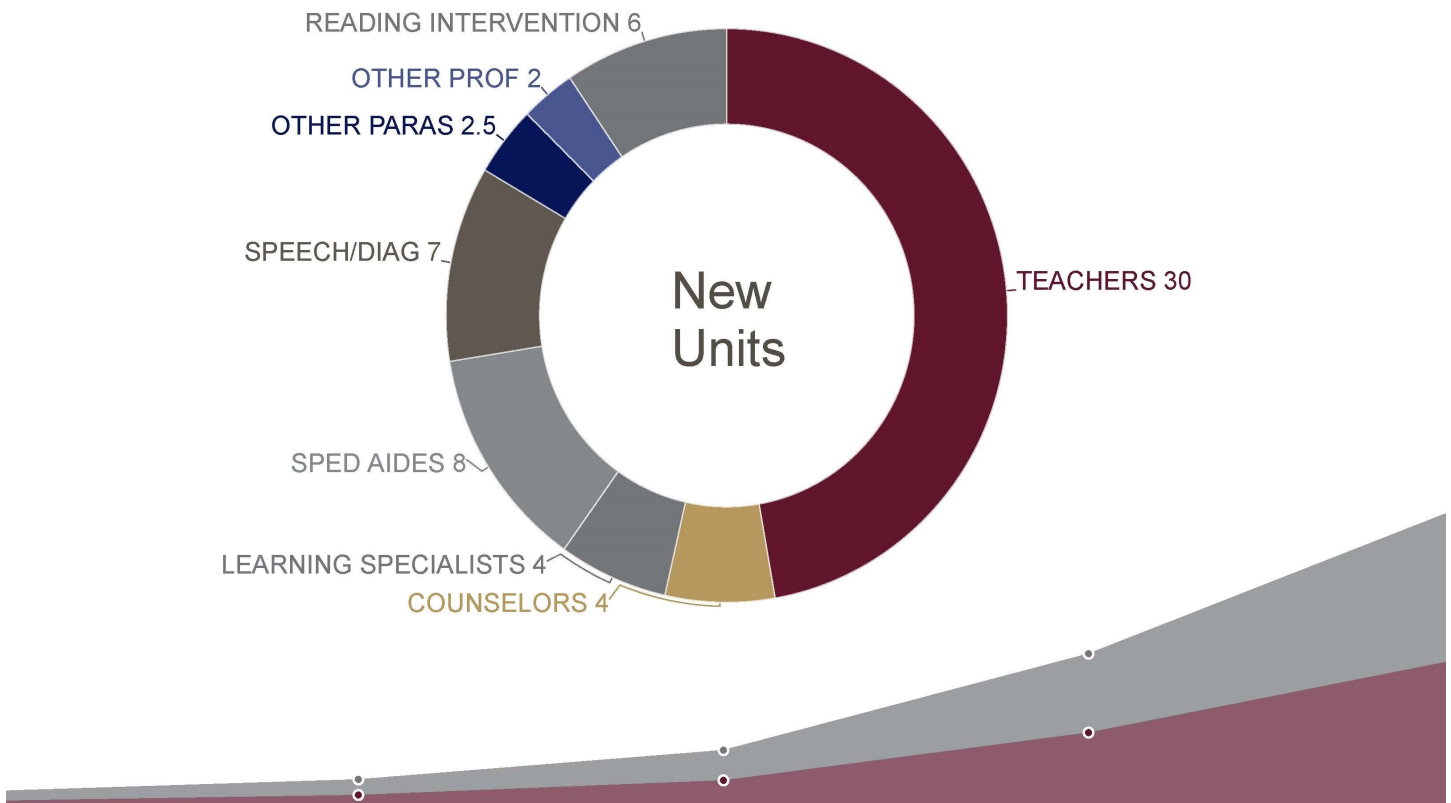
Mission Statement and Operational Goals (cont.)

Personnel

Attract, retain, and value a quality staff

Mission Statement and Operational Goals (cont.)

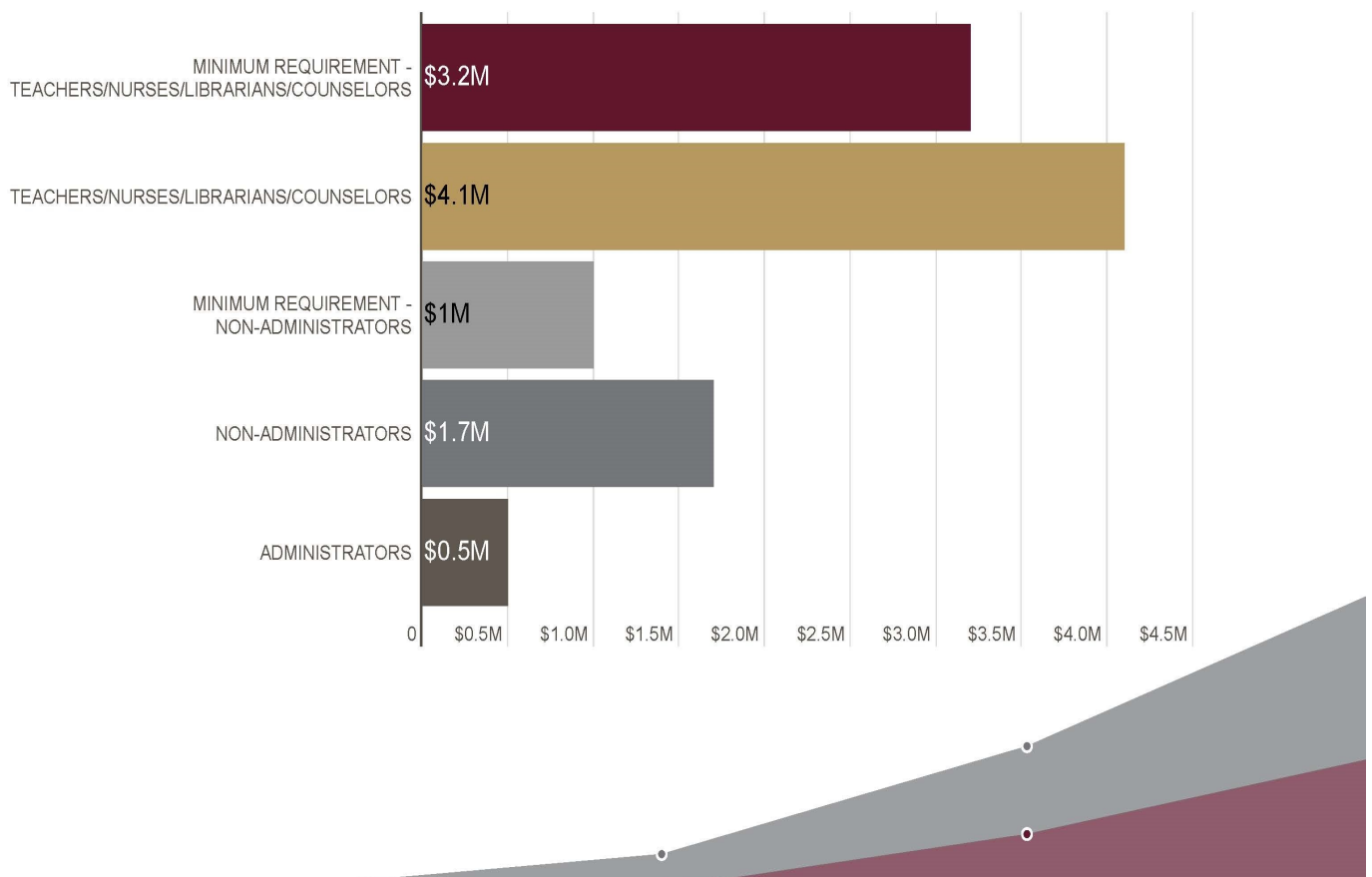
With an anticipated 638 additional students, staffing is analyzed and broken down by the units in the graph below.



Mission Statement and Operational Goals (cont.)

Under HB3, 86th Legislative Session, a minimum salary increase was established for teachers, nurses, librarians, and counselors concentrating on those over 5 years of experience and non-administrative positions. The graph below demonstrates the minimum requirements for each of these on Wylie ISD and also how much the District contributed above the minimum.

SALARY CHANGES



Mission Statement and Operational Goals (cont.)

82% of the District's General Fund budget is payroll and benefits. The graph below demonstrates how those payroll dollars are spent by position.

HOW PAYROLL DOLLARS ARE SPENT

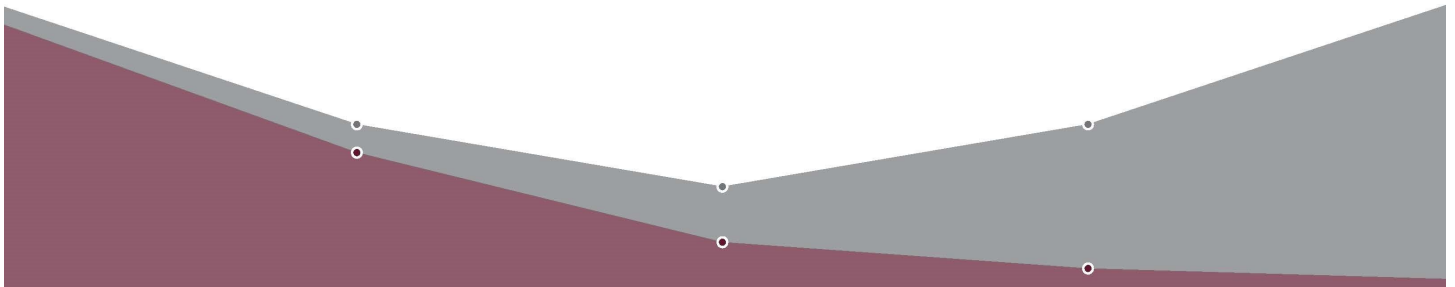


68%

TEACHERS, LIBRARIANS,
NURSES & COUNSELORS
1,134



7%
AUXILIARY
320



Mission Statement and Operational Goals (cont.)

Below is the 2019-20 budget for the Debt Service Fund that supports our bond and interest payments. This was the first year Wylie ISD did not expect to receive any qualified state aid (existing Debt Allotment or Instructional Facilities Allotment) due to the increase in property values. Because Wylie ISD has a June 30 fiscal year ending dates, the ending fund balance needs to have enough funds to support the August 15th payment since property tax notices are mailed in October.

Debt Service Fund Budget

REVENUES

Local Real & Personal Property Tax	\$	31,936,668
Other Revenue from Local Sources		15,000
State Revenues		-
		<hr/>
TOTAL REVENUES	\$	<u>31,951,668</u>

EXPENDITURES

Bond Principal	\$	26,830,000
Interest on Debt		4,244,194
Other Debt Fees		15,000
		<hr/>
TOTAL EXPENDITURES		<u>31,089,194</u>
Revenues Over (Under) Expenditures		862,474
Fund Balance, Beginning		<u>41,502,658</u>
Fund Balance, Ending	\$	<u><u>42,365,132</u></u>

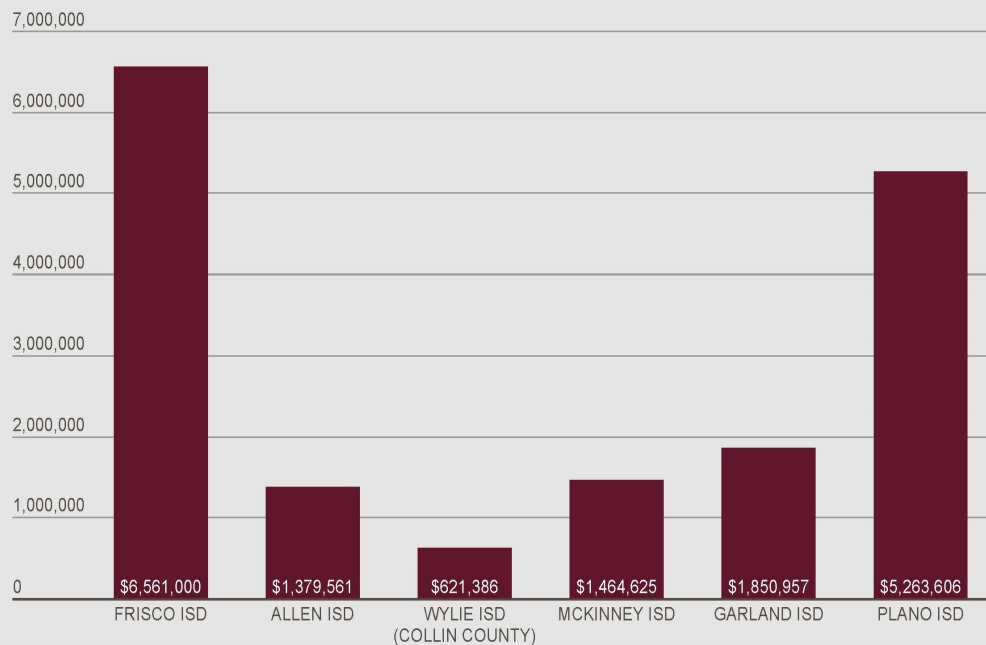
Mission Statement and Operational Goals (cont.)

Neighboring districts can be very different based on property values. The Debt Service Fund receives almost all funds from property tax revenue and it's the only fund that support bond payments. With a tax limit of \$.50 for the interest and Sinking Fund, districts that have majority rooftops do not produce as much local tax effort pre penny. Wylie ISD is 80% rooftops and is shown by the smaller penny of local tax effort below.

Debt Service Fund Budget

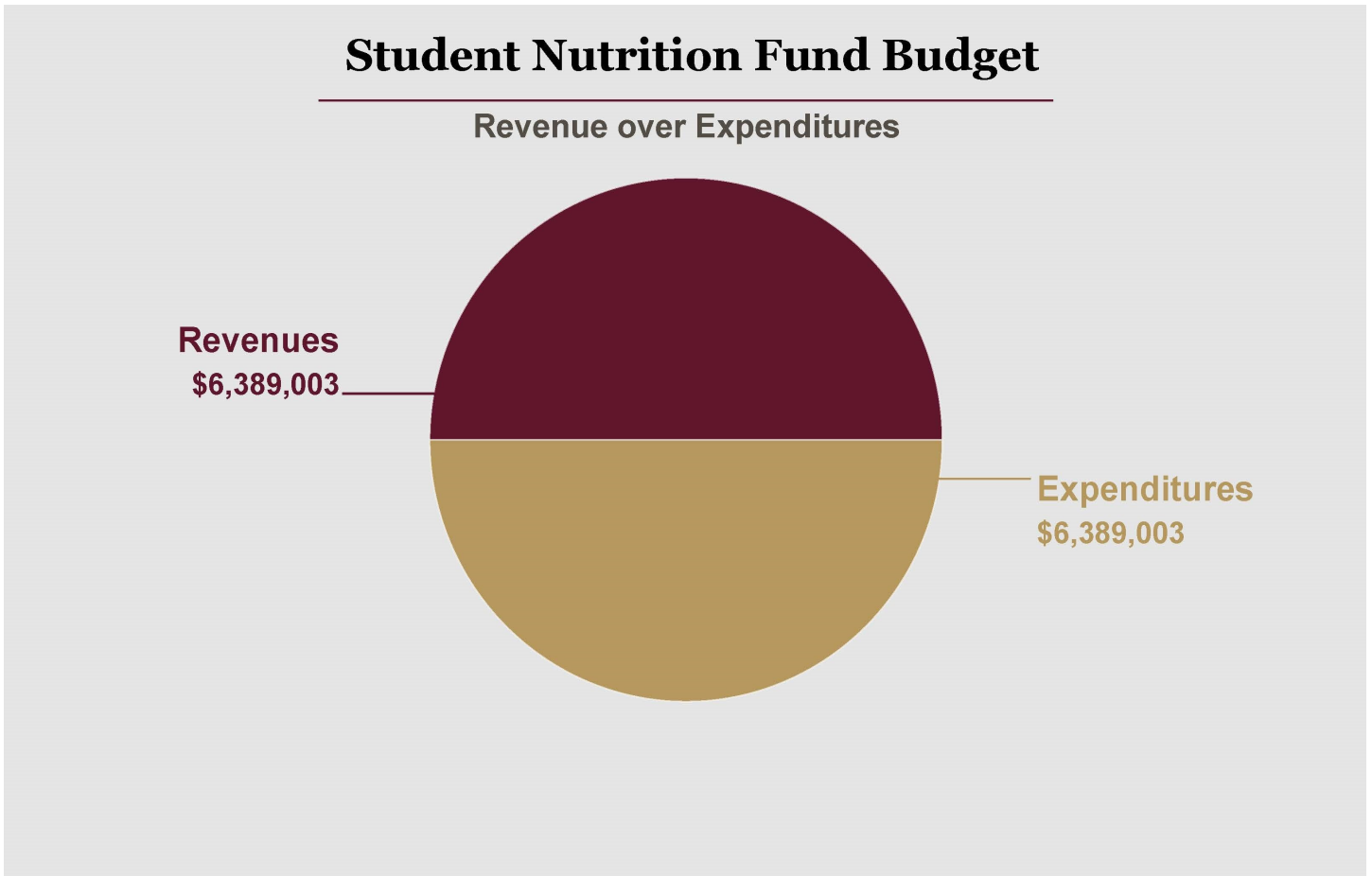
Every Penny of Local Tax Effort

How does a per penny of local tax effort in Wylie ISD compare to surrounding districts?



Mission Statement and Operational Goals (cont.)

The 2019-20 Student Nutrition budget is reflected below.



Mission Statement and Operational Goals (cont.)

2019-2020 Official Budget

Revenues	General Fund	Debt Service Fund	Student Nutrition Fund
Local & Intermediate Sources	74,651,121	31,951,668	3,214,865
State Sources	81,769,338	-	157,000
Federal Sources	1,031,800	-	3,017,138
Total Revenues	157,452,259	31,951,668	6,389,003

Mission Statement and Operational Goals (cont.)

2019-2020 Official Budget

Expenditures	General Fund	Debt Service Fund	Student Nutrition Fund
11 Instruction	92,095,661	-	-
12 Instructional Resources	1,253,532	-	-
13 Staff Development	4,088,809	-	-
21 Instructional Administration	1,625,825	-	-
23 School Administration	8,652,894	-	-
31 Guidance & Counseling	4,301,081	-	-
32 Social Work Service	55,977	-	-
33 Health Services	1,636,536	-	-
34 Student Transportation	9,144,696	-	-
35 Food Services	-	-	6,299,013
36 Co-Curricular Activities	4,513,211	-	-
41 General Administration	4,980,197	-	-
51 Plant Maintenance & Operations	15,833,302	-	85,990
52 Security	1,665,169	-	-
53 Technology	3,333,082	-	-
61 Community Service	1,488	-	-
71 Debt Service	1,195,990	31,089,194	4,000
81 Facilities Acquisition & Construction	-	-	-
95 JJAEP Programs	45,000	-	-
99 Other Intergovernmental Charges	667,663	-	-
Total Expenditures	155,090,112	31,089,194	6,389,003

Mission Statement and Operational Goals (cont.)

2019-2020 Official Budget

	General Fund	Debt Service Fund	Student Nutrition Fund
Total Revenues	\$157,452,259	\$31,951,668	\$6,389,003
Total Expenditures	<u>155,090,112</u>	<u>31,089,194</u>	<u>6,389,003</u>
Excess Revenues Over Expenditures	2,362,147	862,474	-
Fund Balance - Beginning Estimate	48,063,004	26,760,878	1,323,588
Fund Balance - Ending Projected	\$50,425,151	\$27,623,352	\$1,323,588

Mission Statement and Operational Goals (cont.)

Accelerated Instruction

The Texas Education Code requires 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.

Amount to approve: \$200,000

Mission Statement and Operational Goals (cont.)

Budget and Tax Rate Calendar

Monday, May 20, 2019

Regular Board Meeting
Budget Workshop

Monday, June 17, 2019

Regular Board Meeting
Budget Hearing
Approve Budget

Monday, August 19, 2019

Regular Board Meeting
Tax Rate Hearing (if necessary)
Adopt Tax Rate

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 80-93.

Total Budget Summary

The following schedule presents a comparison of budgeted revenues and expenditures for all funds for 2019-20 budget to 2018-19 budget. Only the General Fund, Student Nutrition Fund and the Debt Service Fund need to be included in the official District budget, which are reflected in Table 6.

**Table 5
Revenue Comparison**

	2019-20		2018-19		Increase (Decrease) from 2018-19	Percent Increase (Decrease)
	Amount (Thousands)	Percent of Total Revenue	Amount (Thousands)	Percent of Total Revenue		
Local Revenue	\$ 109,818	56.1%	\$ 103,196	60.3%	\$ 6,622	6%
State Revenue	81,926	41.8%	64,521	37.7%	17,405	27%
Federal Revenue	4,049	2.1%	3,511	2.1%	538	15%
Total Revenue	\$ 195,793	100%	\$ 171,227	100%	\$ 24,566	14.3%

Expenditure Comparison

By Function	2019-20		2018-19		Increase (Decrease) from 2018-19	Percent Increase (Decrease)
	Amount (Thousands)	Percent of Total Expenditures	Amount (Thousands)	Percent of Total Expenditures		
Instruction	\$ 93,573	47.9%	\$ 84,530	48.3%	9,044	9.7%
Instructional Resources & Media	1,254	0.6%	1,204	0.7%	49	3.9%
Staff Development	4,283	2.2%	3,888	2.2%	395	9.2%
Instructional Administration	1,626	0.8%	1,483	0.8%	143	8.8%
School Administration	8,653	4.4%	8,045	4.6%	608	7.0%
Guidance and Counseling	5,487	2.8%	4,359	2.5%	1,128	20.6%
Social Work Services	56	0.0%	47	0.0%	9	15.7%
Health Services	1,637	0.8%	1,538	0.9%	98	6.0%
Student Transportation	9,145	4.7%	5,649	3.2%	3,496	38.2%
Food Services	6,299	3.2%	6,096	3.5%	203	3.2%
Extra-Curricular Activities	4,513	2.3%	4,187	2.4%	326	7.2%
General Administration	4,980	2.5%	4,672	2.7%	308	6.2%
Plant Maintenance & Operations	15,919	8.1%	14,682	8.4%	1,237	7.8%
Security	1,665	0.9%	669	0.4%	996	59.8%
Technology	3,333	1.7%	2,670	1.5%	663	19.9%
Community Service	1	0.0%	4	0.0%	(3)	-178.6%
Debt Service	32,289	16.5%	30,709	17.5%	1,580	4.9%
Facilities Acquisition/Construction	0	0.0%	0	0.0%	0	0.0%
JJAEF Programs	45	0.0%	45	0.0%	0	0.0%
Other Intergovernmental Charges	668	0.3%	571	0.3%	96	14.4%
Total Expenditures	\$ 195,425	100%	\$ 175,049	100%	20,376	10.4%

Combined Funds

Table 6

Combined Budget Summary: 2019-20
July 1, 2019 through June 30, 2020
General Fund, Debt Service Fund, & Student Nutrition Funds

		General Fund	Debt Service	Student Nutrition	Total
Revenues					
5700	Local & intermediate sources	\$ 74,651,121	\$ 31,951,668	\$ 3,214,865	\$ 109,817,654
5800	State sources	81,769,338	-	157,000	81,926,338
5900	Federal sources	1,031,800	-	3,017,138	4,048,938
Total Revenues		157,452,259	31,951,668	6,389,003	195,792,930
Expenditures					
11	Instruction	92,095,661	-	-	92,095,661
12	Instructional resources & media	1,253,532	-	-	1,253,532
13	Staff development	4,088,809	-	-	4,088,809
21	Instructional administration	1,625,825	-	-	1,625,825
23	School administration	8,652,894	-	-	8,652,894
31	Guidance and counseling	4,301,081	-	-	4,301,081
32	Social work services	55,977	-	-	55,977
33	Health services	1,636,536	-	-	1,636,536
34	Student transportation	9,144,696	-	-	9,144,696
35	Food services	-	-	6,299,013	6,299,013
36	Co-curricular activities	4,513,211	-	-	4,513,211
41	General administration	4,980,197	-	-	4,980,197
51	Plant maintenance & operations	15,833,302	-	85,990	15,919,292
52	Security	1,665,169	-	-	1,665,169
53	Technology	3,333,082	-	-	3,333,082
61	Community service	1,488	-	-	1,488
71	Debt service	1,195,990	31,089,194	4,000	32,289,184
81	Facilities acquisition & construc	-	-	-	-
95	JJAEP Programs	45,000	-	-	45,000
99	Other Intergovernmental Charge	667,663	-	-	667,663
Total Expenditures		155,090,113	31,089,194	6,389,003	192,568,310
Excess Revenues Over Expenditures		2,362,146	862,474	-	3,224,620
Fund Balance-Beginning Estimated		54,254,060	41,536,243	1,765,848	97,556,151
Fund Balance-Ending-Projected		\$ 56,616,206	\$ 42,398,717	\$ 1,765,848	\$ 100,780,771
Proposed Tax Rate		\$ 1.0684	\$ 0.47		\$ 1.5384

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.

2019-20 revenue is budgeted to increase \$10.2 million or 7% over the 2018-19 fiscal year unaudited actuals. The increase in revenue is due to the property values increasing by 9.7% prior year and a conservative budget of 9% for the fiscal 2018-19 year. Increase in expenditures is due to adding new teaching positions, a 5% 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 2018-19, the General Fund Balance is decreased by \$1 million with an estimated 39% ratio to annual operating expenditures or 4.7 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, 2016 - June 30, 2020 (Budgeted)

	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Audited Actual	2018-19 Audited Actual	2019-20 Adopted Budget	\$ Increase / (Decrease) Over Prior Year	% Increase / (Decrease) Over Prior Year
LOCAL REVENUE SOURCES	\$ 51,959,041	\$ 59,335,631	\$ 68,184,671	\$ 77,357,312	\$ 74,651,121	(2,706,191)	-3.5%
STATE REVENUE SOURCES	69,601,571	68,144,806	68,670,458	67,435,672	81,769,338	14,333,666	21.3%
FEDERAL REVENUE SOURCES	1,039,821	1,470,712	1,284,392	2,395,263	1,031,800	(1,363,463)	-56.9%
GENERAL FUND REVENUE TOTAL	122,600,433	128,951,149	138,139,521	147,188,247	157,452,259	10,264,012	7.0%
EXPENDITURES							
11 Instruction	69,586,513	73,462,659	80,745,550	83,214,604	92,095,661	8,881,057	10.67%
12 Instructional Resource & Media	1,047,992	1,168,359	1,250,664	1,178,713	1,253,532	74,819	6.35%
13 Curriculum & Staff Development	2,972,282	3,346,148	3,425,539	3,434,417	4,088,809	654,392	19.05%
21 Instructional Administration	1,258,442	1,311,082	1,439,175	1,464,157	1,625,825	161,668	11.04%
23 School Administration	6,792,321	7,281,770	7,767,047	7,912,032	8,652,894	740,862	9.36%
31 Guidance and Counseling	2,573,953	2,885,297	3,123,633	3,290,863	4,301,081	1,010,218	30.70%
32 Social Work	70,171	37,307	44,939	48,749	55,977	7,228	14.83%
33 Health Services	1,326,829	1,406,342	1,537,176	1,531,752	1,636,536	104,784	6.84%
34 Student Transportation	3,789,971	5,599,388	4,974,986	6,397,518	9,144,696	2,747,178	42.94%
35 Student Nutrition	-	-	-	-	-	-	0.00%
36 Co-Curricular Activities	3,301,910	3,936,116	4,222,112	4,402,143	4,513,211	111,068	2.52%
41 General Administration	3,541,205	3,818,832	4,124,641	4,479,139	4,980,197	501,058	11.19%
51 Plant Maintenance & Operations	12,063,951	12,625,742	13,646,116	13,137,937	15,833,302	2,695,365	20.52%
52 Security & Monitoring	605,382	631,432	704,778	927,429	1,665,169	737,740	79.55%
53 Data Processing/Technology Services	2,409,719	2,353,494	2,644,611	5,757,284	3,333,082	(2,424,202)	-42.11%
61 Community Services	336	566	77	1,176	1,488	312	26.53%
71 Debt Service - Principal on long-term de	233,716	821,257	594,522	1,151,192	1,195,990	44,798	3.89%
72 Debt Service - Interest on long-term det	154,732	185,173	137,758	89,622	-	-	-
73 Bond issuance costs and fees	-	27,925	-	-	-	-	-
81 Facilities Acquisition and Construction	380,244	40,452	196,685	-	-	0	-
95 JJAEP programs	43,521	45,883	83,161	61,331	45,000	(16,331)	-26.63%
99 Other intergovernmental charges	436,976	499,699	570,108	647,732	667,663	19,931	3.08%
TOTAL EXPENDITURES	112,590,166	121,484,923	131,233,277	139,127,790	155,090,113	16,051,945	11.47%
EXCESS REVENUES OVER (UNDER) EXPENDITURES	10,010,267	7,466,226	6,906,244	8,060,457	2,362,146	(5,787,933)	-
OTHER SOURCES	2,302,443	258,083	2,309,739	192,736	-	(192,736)	-
OTHER USES	(5,600,185)	-	(5,000,000)	(12,400,000)	-	12,400,000	-
NET SOURCES OVER	(3,297,742)	258,083	(2,690,261)	(12,207,264)	-	(12,207,264)	-
BEGINNING FUND BALANCE	39,748,054	46,460,575	54,184,884	58,400,867	54,254,060	(4,146,807)	-7.10%
ENDING FUND BALANCE	\$ 46,460,575	\$ 54,184,884	\$ 58,400,867	\$ 54,254,060	\$ 56,616,206	2,362,146	4.35%

General Fund (Cont.)

Table 8

Wylie Independent School District General Fund Major Changes 2019-20

	Increase/Decrease Millions
Revenues	
Local Funding	(\$2.7)
Estimated 9.5% Increase in Property Values	
State Funding	\$14.3
Increase in Enrollment	
Increase in State Aid due to the 86th Legislative Session	
Federal Funding	
Decrease due to two fiscal year payments in prior year Medicaid/SHARS Funding	(\$1.4)
Expenditures	
Salary Increases, New Positions, Market Adjustments	\$16.0
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 2018-19 budgeted revenue totals \$6,398,003 or 1.4% decrease over 2018-19 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 2019-20 expenditures budget totals \$6,398,003 resulting in an increase of 2.3% over last year. This increase reflects an increase in food costs and includes a 5% mid-point salary increase. Meal prices for students for 2019-20 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, 2016 - June 30, 2020 (Budgeted)**

	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Audited Actual	2018-19 Audited Actual	2019-20 Adopted Budget	% Increase / (Decrease)
LOCAL REVENUE SOURCES						
School Meals	\$ 2,941,702	\$ 2,794,957	\$ 2,963,182	\$ 3,209,919	\$ 3,177,365	-1.01%
Other	25,320	14,715	29,323	68,246	37,500	-45.05%
TOTAL	2,967,022	2,809,672	2,992,505	3,278,165	3,214,865	-1.93%
STATE REVENUE SOURCES						
State Matching Funds	140,606	147,515	153,769	150,474	157,000	4.34%
TOTAL	140,606	147,515	153,769	150,474	157,000	4.34%
FEDERAL REVENUE SOURCES						
Federal Meal Reimbursement	2,309,619	2,288,066	2,372,051	2,657,592	2,605,000	-1.98%
Federal Commodities	377,803	416,575	399,492	393,229	412,138	4.81%
TOTAL	2,687,422	2,704,641	2,771,543	3,050,821	3,017,138	-1.10%
TOTAL REVENUE	5,795,050	5,661,828	5,917,817	6,479,460	6,389,003	-1.40%
EXPENDITURES						
35 Food Services						
Payroll Costs	2,747,026	2,780,949	2,943,345	2,966,618	3,210,981	8.24%
Professional & Contracted Svcs.	52,052	41,853	20,313	25,000	20,750	-17.00%
Supplies & Materials	2,948,784	2,776,101	2,725,151	3,079,622	3,027,532	-1.69%
Other Operating Expenses	43,371	34,219	13,875	12,276	14,750	20.15%
Capital Outlay	86,522	37,469	-	16,510	25,000	0.00%
51 Utilities	5,334	4,634	4,344	141,334	85,990	
71 Debt Service	2,858	3,815	3,815	3,782	4,000	5.77%
Total	5,885,946	5,679,040	5,710,843	6,245,142	6,389,003	2.30%
NET REVENUE OVER (UNDER) EXPENDI	(90,896)	(17,212)	206,974	234,318	-	
Other Sources	8,427	8,749	-	969		
BEGINNING FUND BALANCE	1,414,520	1,332,051	1,323,588	1,530,562	1,765,849	15.37%
ENDING FUND BALANCE	\$1,332,051	\$1,323,588	\$ 1,530,562	\$1,765,849	\$1,765,849	0.00%

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, 2016 - June 30, 2020 (Budgeted)**

	2015-16	2016-17	2017-18	2018-19	2019-20	% Increase
	Audited	Audited	Audited	Audited	Approved	(Decrease)
	Actual	Actual	Actual	Actual	Budget	
REVENUE SOURCES						
Local Revenue	\$ 20,204,062	\$ 23,093,817	\$ 26,689,154	\$ 30,521,350	\$ 31,951,668	4.69%
State Revenue	3,845,513	3,136,569	1,834,925	444,706	-	-100.00%
Total	24,049,575	26,230,386	28,524,079	30,966,056	31,951,668	3.18%
EXPENDITURES						
Debt Service						
Principal	16,155,000	19,095,000	16,636,075	18,030,000	26,830,000	48.81%
Interest	4,301,497	4,919,325	5,086,220	4,450,431	4,244,194	-4.63%
Fees	305,441	138,060	16,980	7,470	15,000	100.80%
Total	20,761,938	24,152,385	21,739,275	22,487,901	31,089,194	38.25%
NET REVENUE OVER (UNDER)	3,287,637	2,078,001	6,784,804	8,478,155	862,474	-89.83%
OTHER SOURCES/USES						
Transfers In	26,388,777	7,167,716	-	-	-	-
Transfers Out	(29,100,391)	(7,043,307)	-	-	-	-
Total	(2,711,614)	124,409	-	-	-	-
NET SOURCES OVER (UNDER)	576,023	2,202,410	6,784,804	8,478,155	862,474	-89.83%
BEGINNING FUND BALANCE	23,494,850	24,070,873	26,273,284	33,058,087	41,536,243	25.65%
ENDING FUND BALANCE	\$ 24,070,873	\$ 26,273,284	\$ 33,058,087	\$ 41,536,243	\$ 42,398,717	2.08%

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. The District also passed a \$193.7 million bond package in May 2019. The funds will occur in August of 2019.

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 discontinued receiving funds from the IFA beginning with the 2018-19 fiscal year.

The EDA funding, created in 1999, supports the repayment of debt that is already outstanding. The District expects to receive \$0.8 million in 2018-19.

For 2019-20, the Debt Service Fund has budgeted revenues for \$31,951,663. The debt service tax rate remained the same at \$0.47. This will be the first year Wylie ISD will not be eligible for EDA funds from State Aid.



General Obligation Debt (Cont.)

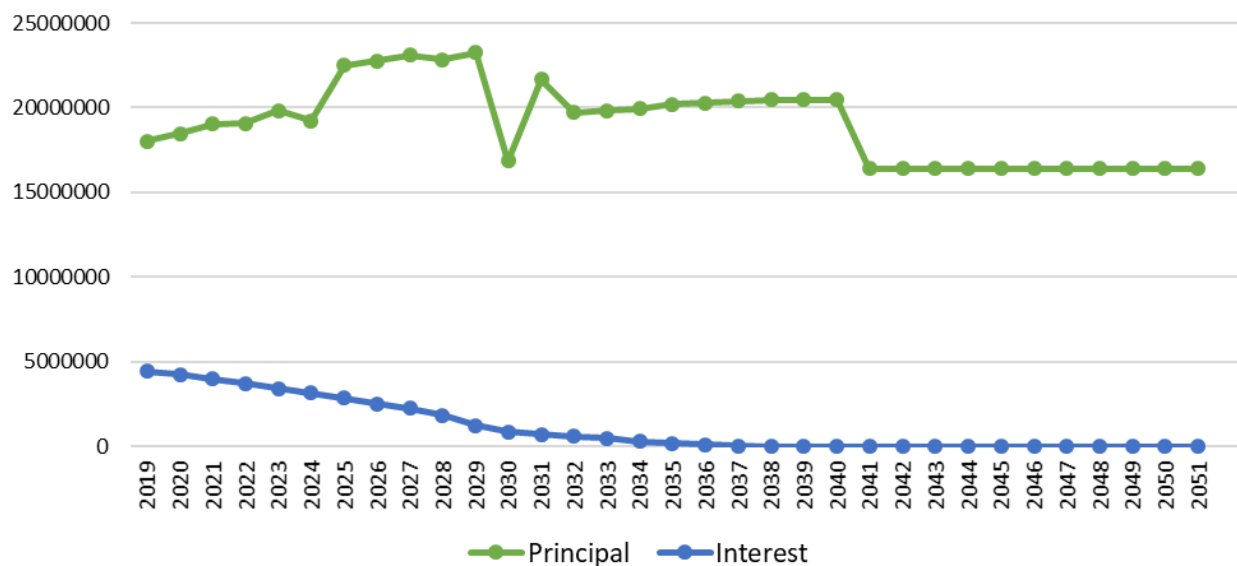
The major growth in enrollment over the past ten years has caused the District to call for several bond elections to authorize construction renovations or new school facilities. The District's financial advisor, PFM Financial Advisors, Inc., works with District staff to effectively structure its debt capacity.

A detailed breakdown of the bond package is in the Financial Section on page 276 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 Unlimited Tax Bonds as of 6-30-19	\$271,296,540
Bond Rate (Texas Permanent School Guaranteed)	AAA
Bond Rate (underlying)	AA ₂ Moody's
All bonds have been issued as of 6-30-19	
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 \$11,960,917 for 2019-20 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 in May 2019 for \$193.7 million. The bond includes a renovations, additions, updates and expansions to several of our facilities, technology infrastructure updates, and safety and security enhancements to all campuses.

Because of the enrollment growth rate 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 273-281.



Capital Projects

Table 13
Capital Projects Activity—Five Year Summary

Project	15-16 FY Activity	16-17 FY Activity	17-18 FY Activity	18-19 FY Activity	19-20 FY Budget
Academic & Career Connections	\$ -	\$ -	\$ -	\$ 38,500	\$ -
Achieve Academy	68,945	533,866	143,030	-	1,957
Akin Elementary	417,650	960,682	360,906	880,576	240,808
Birmingham Elementary	565,387	1,383,636	271,695	796,917	95,485
Burnett Jr. High	4,409,149	4,151,511	202,207	64,428	135,600
Bush Elementary	15,034,025	4,225,996	119,567	127,361	111,668
Cooper Jr. High	4,054,436	2,732,775	602,803	158,746	239,191
Cox Elementary	108,623	908,554	331,501	19,937	3,622
Davis Intermediate	2,813,703	3,932,753	39,828	40,288	1,262
District Wide	661,359	1,453,143	31,934	119,659	5,050,872
Dodd Elementary	686,746	2,390,108	(5,836)	22,419	39,135
Draper Intermediate	4,046,593	2,439,390	13,360	191,665	3,942
Educational Service Center	480,329	1,845,100	29,117	91,948	20,388
Groves Elementary	176,581	1,919,612	36,471	39,255	5,290
Harrison Intermediate	1,507,449	6,118,488	283,096	13,981	3,305
Hartman Elementary	1,555,010	2,708,406	55,903	5,115	87,300
McMillan Jr. High	3,111,078	4,187,376	679,840	5,608	237,782
Other/Arbitrage	247,360	489,264	508,561	643,538	422,437
Smith Elementary	266,105	1,669,143	191,015	16,587	8,466
Technology	0	0	55,688	300	
Tibbals Elementary	227,042	1,528,902	204,908	2,311,206	106,825
Transporation Department	48,532	1,598,689	241,326	737,666	124,418
Watkins Elementary	139,606	1,588,723	3,164	87,137	233,632
Whitt Elementary	508,557	1,587,846	3,325	32,100	195,584
Wylie East High School	6,709,918	7,609,330	3,383,250	4,397,978	3,014,550
Wylie High School	10,895,514	6,895,616	2,965,516	3,136,912	1,297,397
Grand Total	\$58,739,696	\$64,858,910	\$10,752,173	\$13,979,825	\$11,680,917

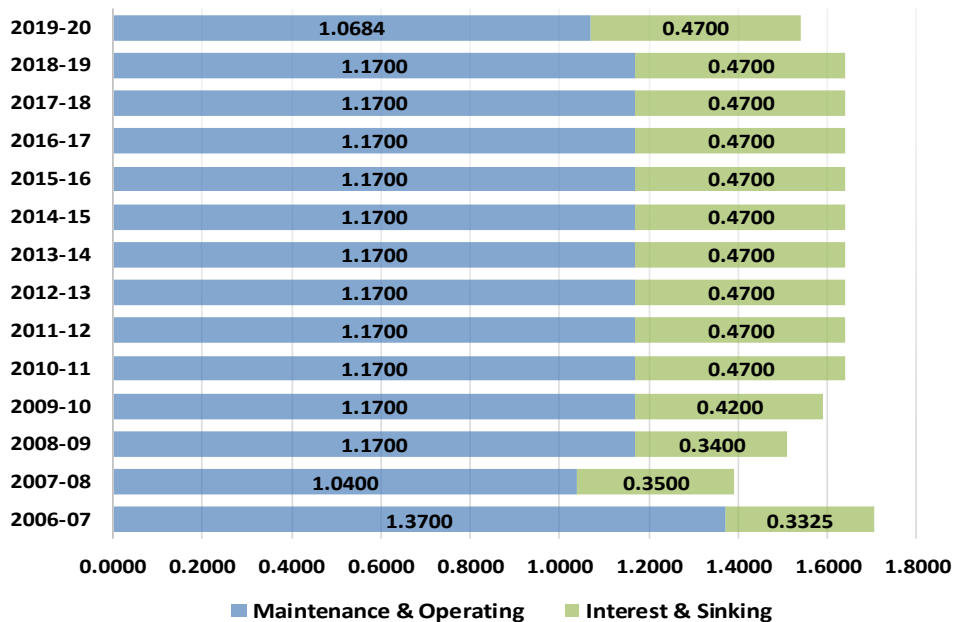
Tax Rate

The tax rate for 2019-20 decreased from \$1.64 to \$1.5334 as part of the property tax relief initiative in the 86th Legislative Session. Prior to this 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 beginning in the 2007-08 fiscal year. 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 future years, the M&O tax rate will be based on a 2/5% cap on property tax revenues.

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)

**Table 14
Tax Rate Comparison Last Twelve Years**

COMBINED M&O AND I&S TAX RATES



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 2019-20 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

	2014-15	2015-16	2016-17	2017-18	2018-19
Residence Value	\$ 187,687	\$ 210,531	\$ 236,785	\$ 264,523	\$ 283,895
Less: Homestead Exemption	(15,000)	(15,000)	(25,000)	(25,000)	(25,000)
Adjusted Taxable Value	172,687	195,531	211,785	239,523	258,895
Rate per \$100 Value	1.6400	1.6400	1.6400	1.6400	1.6400
Tax Levy	\$ 2,832	\$ 3,207	\$ 3,473	\$ 3,928	\$ 4,246

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

Constitutionally, the Texas Legislature is required to meet in regular session every two years to enact legislation and set a two year state budget. Revenue estimates on property values are determined by the State Comptroller. These charts track what local, state and federal taxpayers have been contributing to public education in Texas over the past decade.

In 2019 the 86th legislative session provided property tax relief while increasing state funding. The percentage of contributions are more equal with property taxes and state funding.

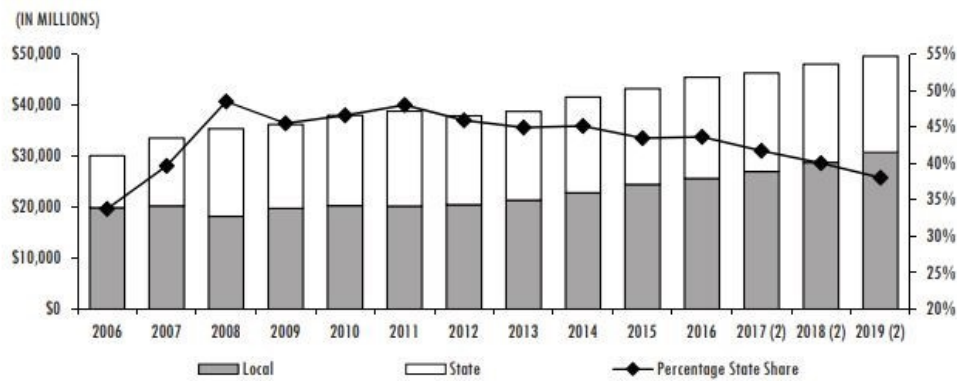
Some highlights prior to the 86th Legislative Session:

- Texas is spending 6.3 percent less per student, in constant dollars (stated in 2010 dollars, adjusted for inflation and population), than it was spending in 2010. Overall spending per student, in constant dollars, was \$9,845 in 2010 and is projected to be \$9,226 in the 2019 fiscal year.
- The state’s share of public education spending has dropped from 37.6 percent of the total to 35 percent of the total projected for the 2019 budget.
- The federal share has dropped, too, from 16.4 percent of the total to 9.5 percent in 2019.
The local share-the part funded by property taxes- has risen from 46.1 percent to 55.5 percent.

Source: Texas Tribune

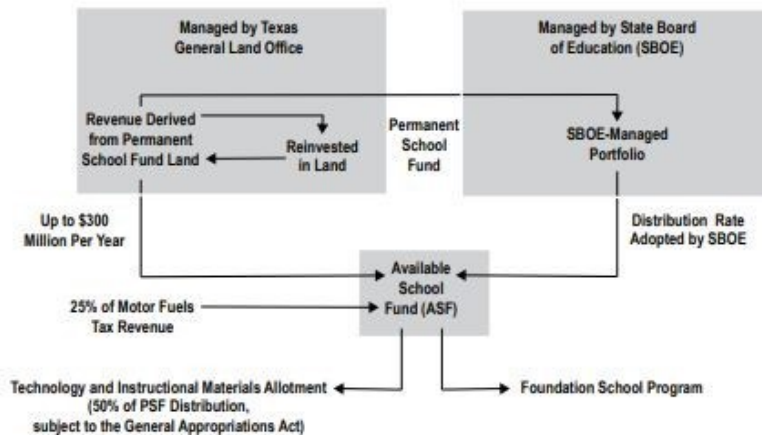
TABLE 16

**STATE AND LOCAL FOUNDATION SCHOOL PROGRAM FUNDING AND STATE SHARE PERCENTAGE
FISCAL YEARS 2006 TO 2019**



NOTES:
 (1) During fiscal years 2010 and 2011, \$1,625.0 million in funds identified as state dollars were financed with State Fiscal Stabilization Funds, provided in accordance with the federal American Recovery and Reinvestment Act of 2009.
 (2) Amounts for fiscal years 2017 to 2019 are estimated.
 (3) Local share amounts shown include recapture revenue.
 SOURCE: Legislative Budget Board.

ALLOCATION OF FUNDS FROM PERMANENT SCHOOL FUND TO AVAILABLE SCHOOL FUND, 2018-19 BIENNIUM



SOURCE: Legislative Budget Board.

Key State Funding Components—Wylie ISD

- Compressed Maintenance and Operations Tax Rate - \$.93
- Local Option Tax Rate \$0.1384
- Basic Allotment—\$6,160

Student Enrollment Growth

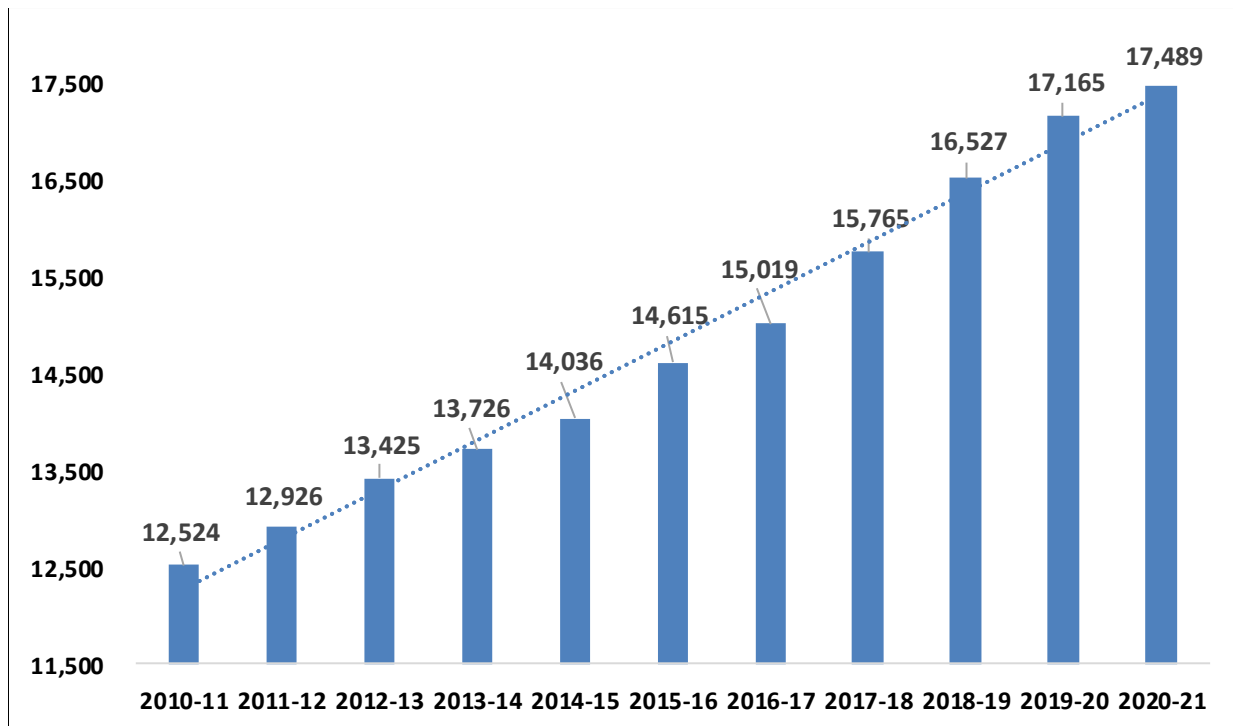
Wylie ISD continues to respond to the enrollment growth needs of the District. According to the District's demographer, School District Strategies, using the New Home Method (Moderate), Wylie ISD's enrollment should peak at 19,658 students. At that point the District will be built out within its 41 square 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 2026,

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 average daily attendance (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 years from 7,826 in 2004-2005 to over an estimated 17,165 in 2019-2020. 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

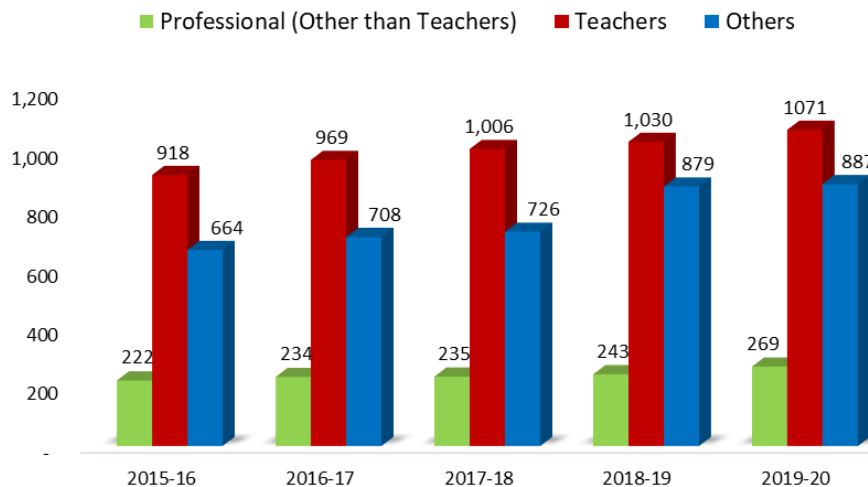
The Wylie ISD staff has become stabilized over the last few years. As enrollment increases, additional staff is essential to provide the necessary educational services ranging from teachers to bus drivers. The District expects to see a slight growth in staff next year with the continued growth. The table below reflects the staffing history for Wylie ISD.

Table 18

Wylie Independent School District Staffing History

	2015-16	2016-17	2017-18	2018-19	2019-20
Professional (Directors, Other Professional, Principal, Assistant Principal, Counselor, Librarian, Nurse)	222	234	235	243	269
Teachers (Teacher - Secondary, Elementary, Special Education)	918	969	1,006	1,030	1,071
Other (Paraprofessional, Food Service, Bus Driver,	664	708	726	879	887
Total	1,804	1,911	1,967	2,152	2,227
Student Enrollment	14,615	15,019	15,765	16,299	16,762
Staffing Ratios:					
Teaching Staff	15.9	15.5	15.7	15.8	15.7
Total Staff	8.1	7.9	8.0	7.6	7.5

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 2018, property values increased by 9.7% for Wylie ISD.

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, Deputy 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 (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

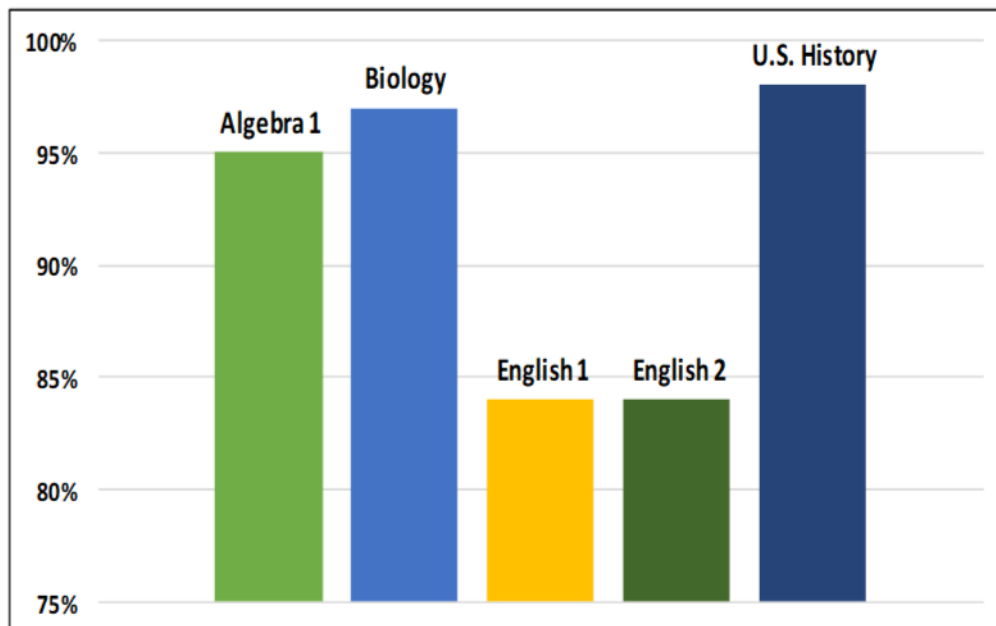
State of Texas Assessment of Academic Readiness

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 2019 STAAR End of Course Satisfactory Results	
Algebra 1	95%
Biology	97%
English 1	84%
English 2	84%
U.S. History	98%



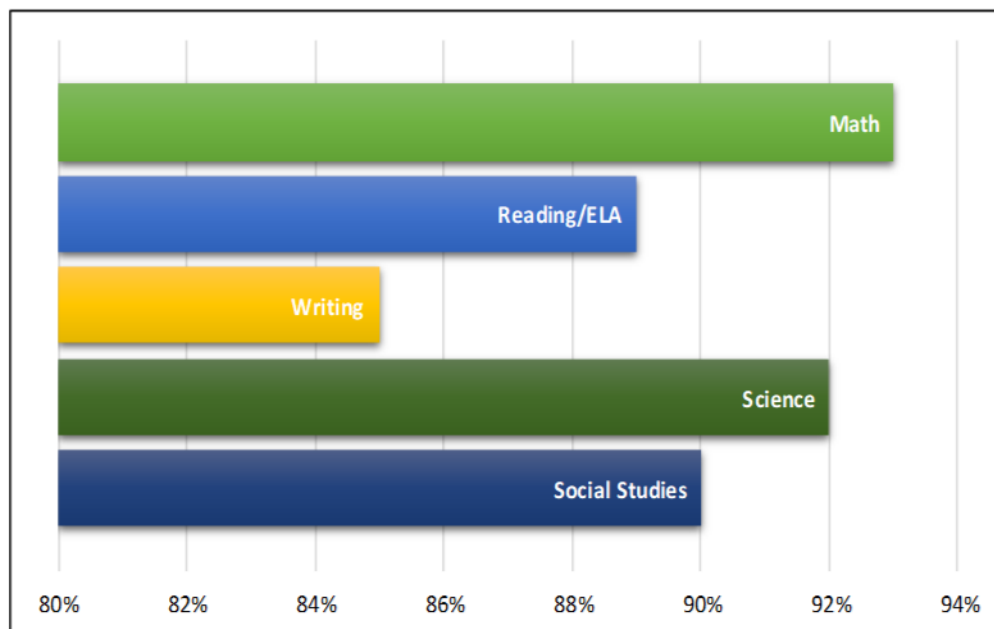
Academic Assessment (Cont.)

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

2019 STAAR Results	
Math	93%
Reading/ELA	89%
Writing	85%
Science	92%
Social Studies	90%



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 2015-2019**

	2014-15	2015-16	2016-17	2017-18	2018-19
Critical Reading					
11th Grade	50.2	50.0	27.0	25.0	26.0
10th Grade	42.6	47.0	43.0	24.0**	25.0
Math					
11th Grade	50.3	50.0	27.0	25.0	26.0
10th Grade	43.6	46.0	44.0	24.0**	24.0
Writing Skills					
11th Grade	48.7	49.0	27.0	26.0	26.0
10th Grade	40.1	45.0	40.0	24.0**	24.0
National Merit Awards					
Merit Finalists	0	0	0	0*	2
Semi-Finalists	1	2	2	2	2
Commended Students	2	8	8	11	11
Achievement Program	1	0	0	0	0
Hispanic Recognition	3	1	6	8	11

* Process not finished ; ** Test and reporting changes from 17-18 forward

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 2015-2019

	Critical Reading			Math			Writing		
Year	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2019	531	515	556	528	507	558	* 2019 combined with reading		
2018	536	520	557	531	512	558	* 2018 combined with reading		
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

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 2015-2019

	Reading			Science			English			Math		
Year	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2019		21.1	24.5		20.6	23.3		19.5	23.0		20.4	23.0
2018	21.3	21.1	22.8	20.7	20.8	22.8	20.2	19.6	21.2	20.5	20.6	21.7
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

Composite Scores			
Year	Nat'l	State	District
2019	20.7	20.5	23.5
2018	20.8	20.6	22.5
2017	21.0	20.7	21.8
2016	20.8	20.6	21.9
2015	21.0	20.9	21.9

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 2019.

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 86th Legislative Session may have significant impact on future revenue projections. Highlights anticipated from that session which impacts school finance:
 - Property Tax Relief
 - Funding for 3rd grade reading and 8th grade algebra
 - Changes in school finance formulas as presented by the School Finance Commission
 - Teacher performance compensation pay
2. The continuation of development, renovations and additions, as needed for a safe and secure environment.
3. Salary and benefit costs will continue to escalate due to competition for staff between neighboring school districts.
4. The District enrollment growth will require new staff increases both for direct instructional positions and support positions.

Projections for the General, Debt Service and Student Nutrition funds for future budget years are listed on the following page. Detail information regarding Wylie ISD's future budget projections can be found in the Informational Section, pages 295-297.

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	148.4
Expenditures	(129.9)	(134.9)	(139.7)	(145.0)	(150.6)	(150.6)
Net	4.0	0.0	(4.3)	(8.8)	(13.7)	(2.2)
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	47.5
Ending Fund Balance	58.1	58.1	53.8	45.0	31.3	45.3
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

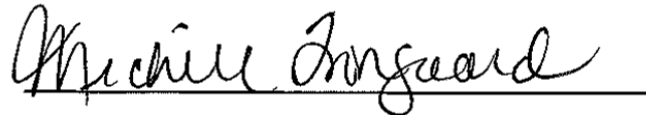
Meeting the many needs of our educational system with limited resources is a challenge and there is never enough to satisfy all needs. We believe this budget document demonstrates reasonable and prudent progress in an effort to satisfy the needs of the students, families and members of our community.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



**RIDING FOR THE BRAND MEANS
WE WOULD RIDE THE RIVER WITH YOU**

The Wylie Independent School District

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 16,529 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. Since its spirited beginnings, Wylie has become one of the fastest –growing communities in the country. With a population of 52,003 (projected) in 2018, Wylie’s growth reflects a 230% increase since 2000.

Its quality of life and spirit of community are but two of the factors cited in Wylie’s ever-lengthening list of awards and accolades. 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.

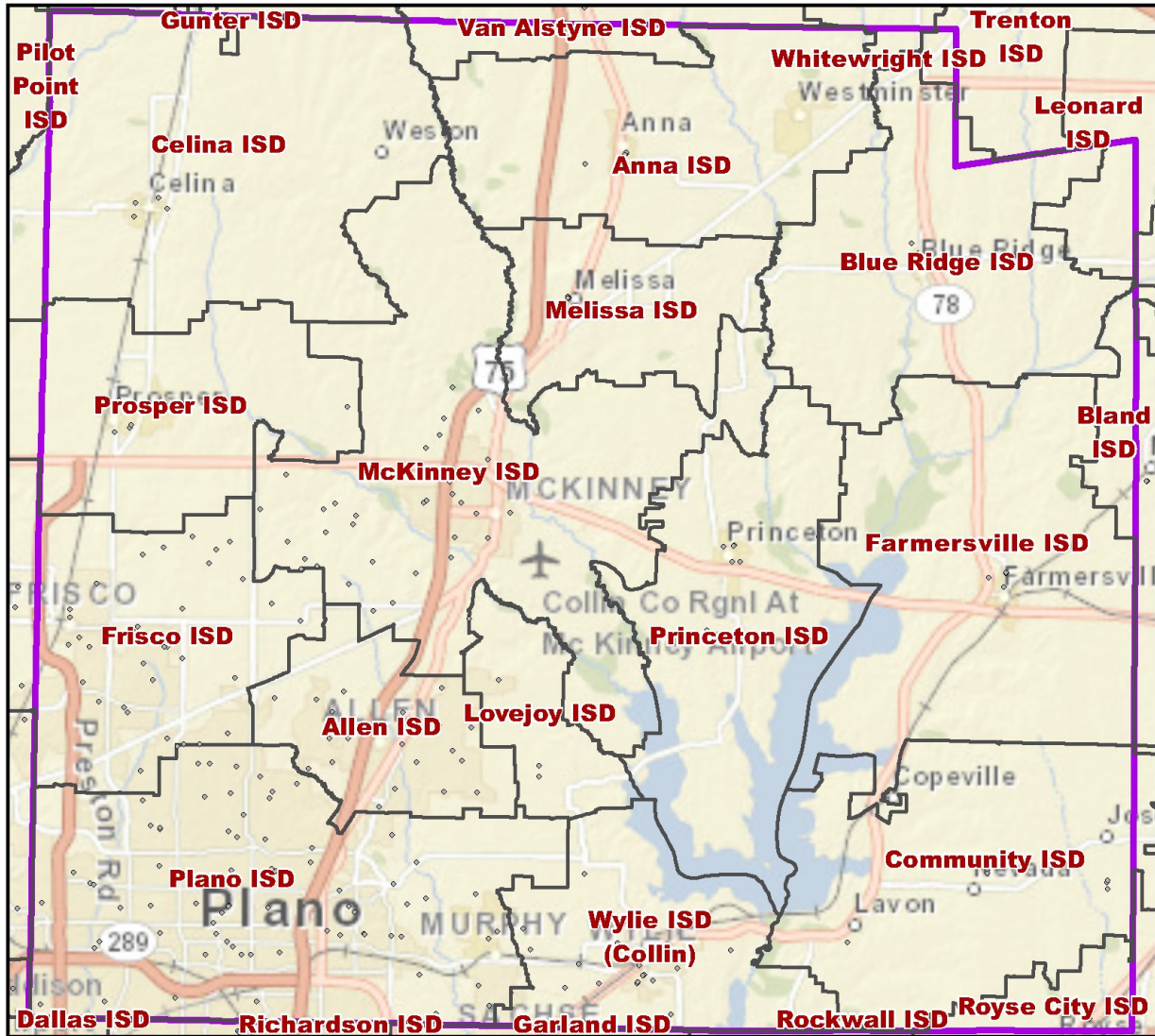
Wylie ISD is governed by a seven member Board of Trustees. The Board’s primary role is policy making. The operational functions of the District have been delegated to the Superintendent and administrative staff.

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



School Districts in Collin County

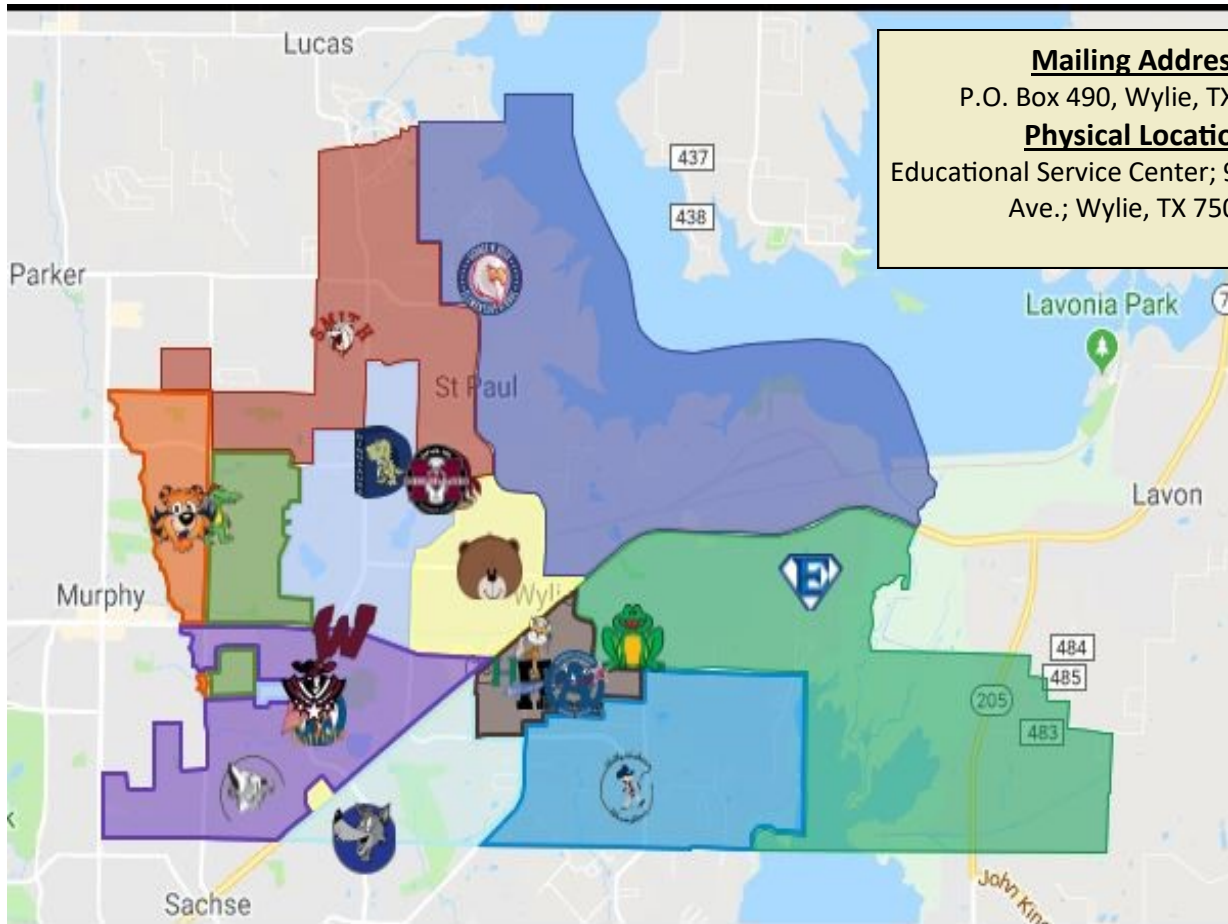
Table 25



Wylie ISD District Boundaries

2018-19 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

- | | |
|---|-----------------------------------|
| P M Akin Elementary School | Bill F. Davis Intermediate School |
| TF Birmingham Elementary School | Al Draper Intermediate School |
| George W. Bush Elementary School | Ab Harrison Intermediate School |
| Cheri Cox Elementary School | Grady Burnett Junior High School |
| RC Dodd Elementary School | Raymond Cooper Junior High |
| R V Groves Elementary School | Frank McMillan Junior High School |
| R.F. Hartman Elementary | Achieve Academy |
| Rita Smith Elementary School | Wylie East High School |
| Harry & Retha Tibbals Elementary School | Wylie High School |
| Wally W Watkins Elementary | |
| Don Whitt Elementary School | |

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 2019-20

	AKIN	BIRM	BUSH	COX	DOD	GROV	HART	SMITH	TIBB	WATK	WHIT	DaIS	DrIS	HIS	BJH	CJH	MJH	WEHS	WHS	ACH	JJ	AE	P	TOTAL	
Early Enroll	6	6	7	0	3	0	5	4	0	4	0	0	0	0										35	
Speech / LEAP	7							7	4					2				15	2					37	
SEAS		8																							
SAIL																									
Life Skills (FASE)	16	6	10	0	11	9		10	5	9	11	7	0	14				3	18					129	
Trans to Life Prog																								0	
PPCD (Early Childhood)							61																	61	
Pre-Kindergarten							183																	183	
PreK-Bilingual							52																	52	
Kindergarten	100	85	138	135	93	96	67	93	110	130	112													1,159	
First	100	96	154	133	118	94	57	94	126	149	120													1,241	
Second	96	110	156	128	113	117	59	95	119	137	144													1,274	
Third	99	100	147	133	99	107	55	93	134	155	130													1,252	
Fourth	109	117	142	123	116	128	66	124	140	106	129													1,300	
Fifth												386	438	462											1,286
Sixth												405	478	411											1,294
Seventh															426	450	470								1,346
Eighth															417	454	459			12					1,342
Ninth																		615	794	17					1,426
Tenth																		518	674	23					1,215
Eleventh																		441	628	25					1,094
Twelfth																		400	594	34					1,028
Thirteenth																									0
Total	533	528	754	652	553	551	605	520	638	690	646	798	916	889	843	904	929	1,992	2,710	111	0	0	0	16,762	

As of 8/15/ 2019
 *Based on prior year 8/15

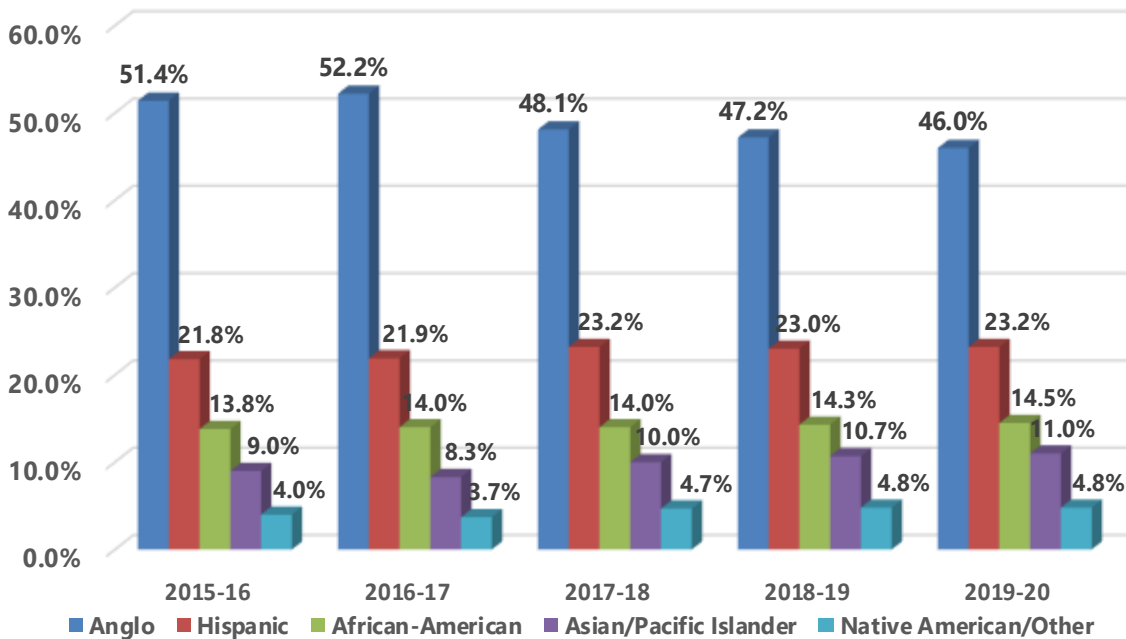
* 2018-19 Enrollment 165027
 Number Increase 735
 Percentage Increase 4.59%

Wylie ISD Enrollment (Cont.)

Table 28

Student Ethnicity Percentages for Wylie ISD

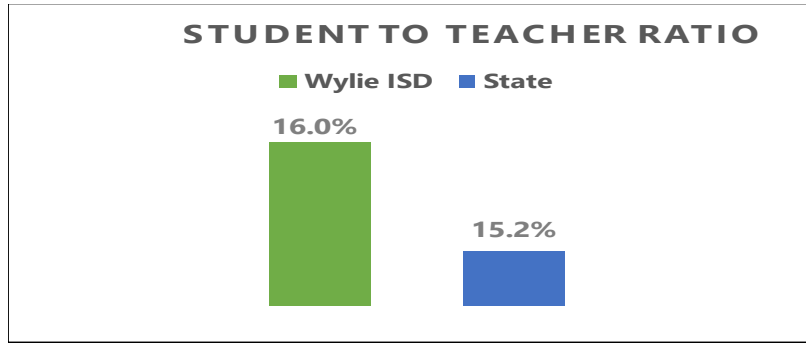
	2015-16	2016-17	2017-18	2018-19	2019-20
Anglo	51.4%	52.2%	48.1%	47.2%	46.0%
Hispanic	21.8%	21.9%	23.2%	23.0%	23.2%
African-American	13.8%	14.0%	14.0%	14.3%	14.5%
Asian/Pacific Islander	9.0%	8.3%	10.0%	10.7%	11.0%
Native American/Other	4.0%	3.7%	4.7%	4.8%	4.8%



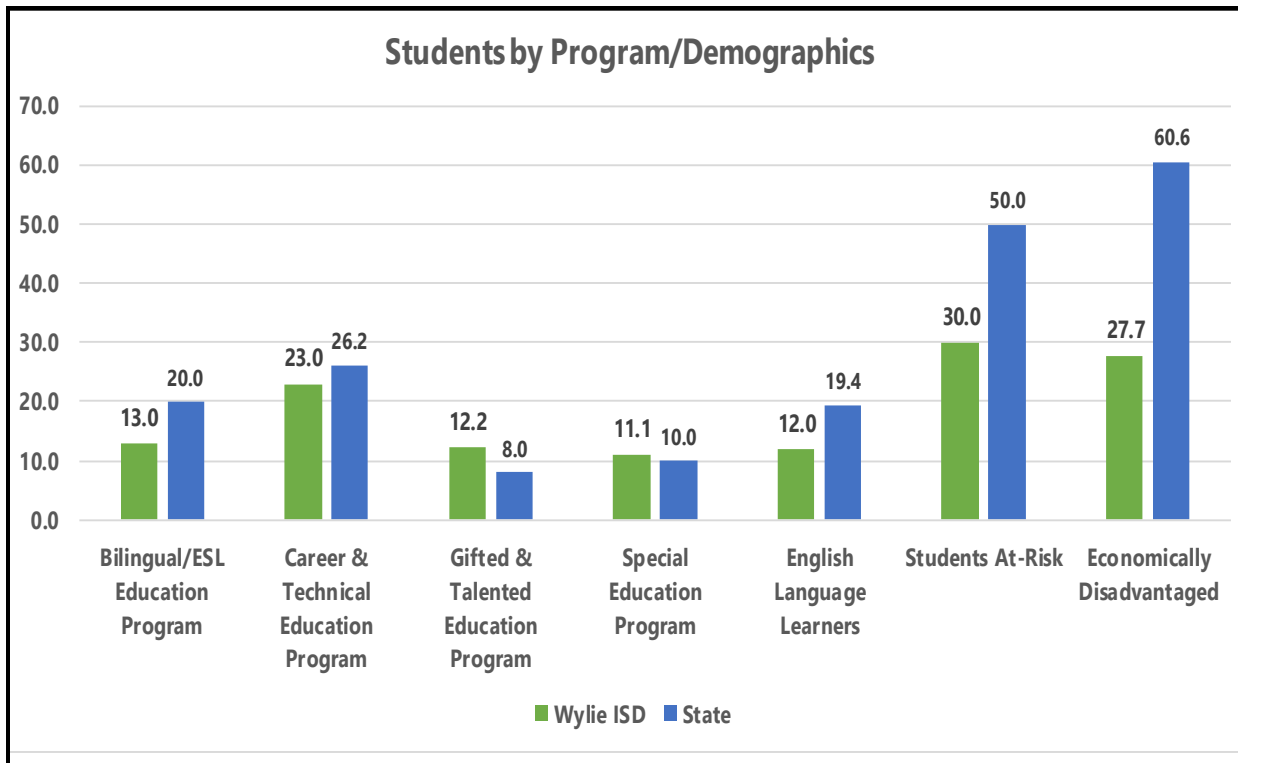
Wylie ISD Enrollment (Cont.)

Table 29

Wylie ISD	State
16.0%	15.1%



Program/ Demographics	Bilingual/ ESL Education Program	Career & Technical Education Program	Gifted & Talented Education Program	Special Ed- ucation Program	English Language Learners	Students At-Risk	Economic Disadvantaged
Wylie ISD	13.0%	23.0%	12.2%	11.1%	12.0%	30.0%	27.7%
State	20.0%	26.2%	8.0%	10.0%	19.4%	50.0%	60.6%



Data from 2018-19 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



FIRST SEMESTER

85 days

Aug 15 - Oct 11 (41 days)
Oct 15 - Dec 20 (44 days)

SECOND SEMESTER

89 days

Jan 7 - Mar 6 (42 days)
Mar 16 - May 21 (47 days)

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/wylieisd

/TheWylieISD



<p>July 2019</p> <table border="1"> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td></tr> <tr><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td></tr> <tr><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td></tr> <tr><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td></tr> <tr><td>28</td><td>29</td><td>30</td><td>31</td><td></td><td></td><td></td></tr> </table> <p>July 4: Independence Day July 1-5, 12, 19 & 26: District Closed</p>	Su	Mo	Tu	We	Th	Fr	Sa		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31				<p>August 2019</p> <table border="1"> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> <tr><td></td><td></td><td></td><td></td><td>1</td><td>2</td><td>3</td></tr> <tr><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td></tr> <tr><td>11</td><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td></tr> <tr><td>18</td><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td></tr> <tr><td>25</td><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td></tr> </table> <p>Aug 5-9: Professional Development Aug 12-14: Professional Development Aug 15: 1st Day of School Aug 15: 1st Term Begins</p>	Su	Mo	Tu	We	Th	Fr	Sa					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	<p>September 2019</p> <table border="1"> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> <tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr> <tr><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td><td>13</td><td>14</td></tr> <tr><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td><td>20</td><td>21</td></tr> <tr><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td><td>27</td><td>28</td></tr> <tr><td>29</td><td>30</td><td></td><td></td><td></td><td></td><td></td></tr> </table> <p>Sept 2: Labor Day Sept 11: Wylie Way Day</p>	Su	Mo	Tu	We	Th	Fr	Sa	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30						<p>October 2019</p> <table border="1"> <tr><th>Su</th><th>Mo</th><th>Tu</th><th>We</th><th>Th</th><th>Fr</th><th>Sa</th></tr> <tr><td></td><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td></tr> <tr><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td></tr> <tr><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td></tr> <tr><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td><td></td><td></td></tr> </table> <p>Oct 2: Wylie Way Day Follow-Up Oct 11: 1st Term Ends Oct 14: Fair Day Oct 15: 2nd Term Begins Oct 21: Kickoff to Food Drive Oct 23: Unity Day</p>	Su	Mo	Tu	We	Th	Fr	Sa			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
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PROFESSIONAL DEVELOPMENT AND STUDENT HOLIDAYS
August 5-9
August 12-14
January 6
January 20 (Exchange Day)
February 17
May 22 (Work Day)
May 26 (Exchange Day)

HOLIDAYS
July 4.....Independence Day
September 2.....Labor Day
October 14.....Fair Day
Nov 25-29.....Thanksgiving Break
Dec 23-Jan 3.....Christmas Break
March 9-13.....Spring Break
April 10-13.....Easter Break
May 25.....Memorial Day

MODIFIED SUMMER WORK DAYS
Summer office hours will be Monday - Thursday 7:30 a.m. - 5:00 p.m.*
Campus hours may vary
*Effective May 29, 2020 Wylie ISD will close each Friday through July 31, 2020. In addition, the District will be closed the week of July 6-10, 2020.

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

EARLY RELEASE DAYS
December 20, 2019
May 21, 2020

Start/Stop of Terms
Wylie Way Days

WYLIE ISD FAST FACTS

Board of Trustees

Mitch Herzog Board President
 Barbara Goss Board Vice-President
Matt Atkins **Board Secretary**
 Stacie Gooch Member
Heather Leggett **Member**
 Joe Stooksberry Member
 Tom Westhora 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 972.429.2330
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. Wylie ISD verifies residency of all students.**

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

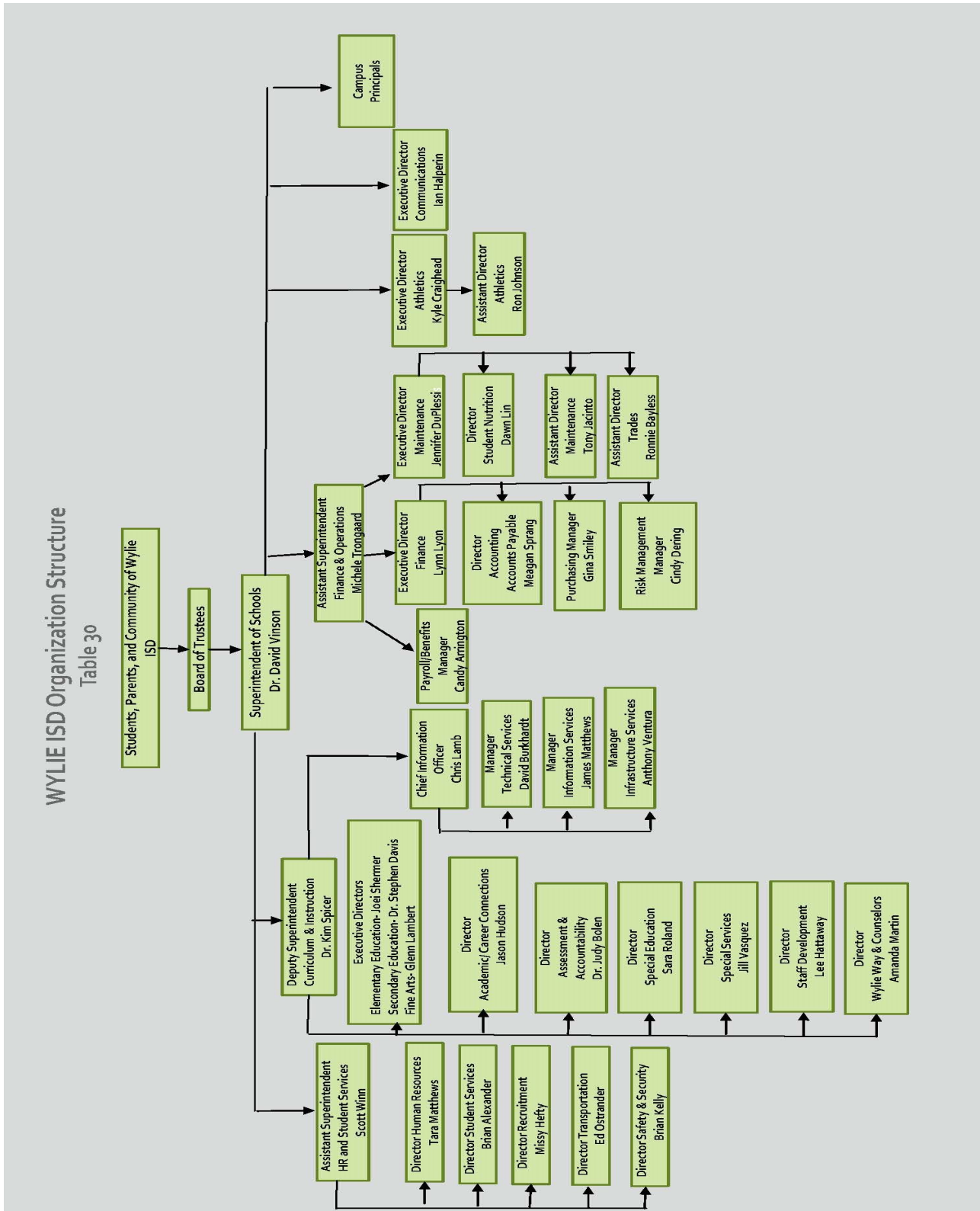
The District's organizational hierarchy begins with the "Team of Eight" which consists of seven elected Board of Trustees and the Superintendent. The Superintendent is the Chief Executive Officer and is responsible for the day-to-day management of the District. The Superintendent's Leadership Team consists 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 2019-20 organizational chart for Wylie ISD is illustrated on the following page.



Organizational Structure (Cont.)

Table 30



WISD Board of Trustees and Superintendent

Matt Atkins ***Board President***

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



Heather Leggett ***Board Vice President***

Bio:
Occupation: Teacher/Stay at Home Parent
Place 5, Elected 2010
Term Expires November 2022

WISD Board of Trustees and Superintendent

Dr. Jacob Day ***Board Secretary***

Bio:
Occupation: Engineer, Texas Instruments
Place 6, Elected 2018
Term Expires November 2022



Stacie Gooch ***Board Member***

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

WISD Board of Trustees and Superintendent

Barbara Goss **Board Member**

Bio:

Occupation: Human Relations Coordinator, SMU
Place 3, Elected 2009
Term Expires November 2020



Mitch Herzog **Board Member**

Bio:

Occupation: Commercial Real Estate
Place 2, Elected 2011
Term Expires November 2022

WISD Board of Trustees and Superintendent

Stacie Smith Board Member

Bio:

Volunteer/Stay at Home Parent
Place 1, Elected 2018
Term Expires November 2022



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.

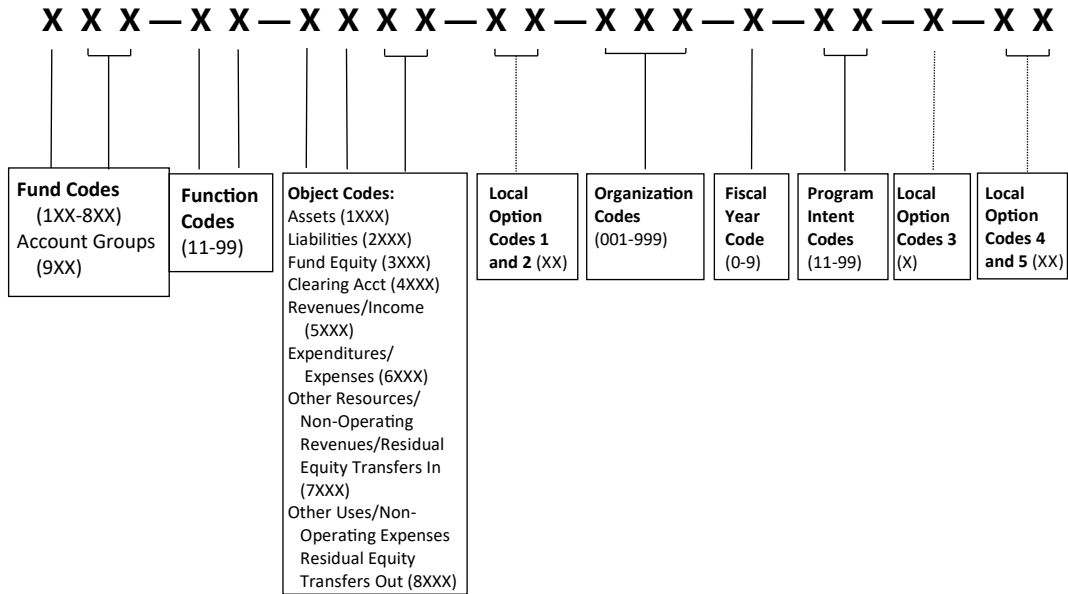
Monies collected in advance and the property tax levy recorded in the school District's opening budget entries are recorded as deferred revenues. They are recognized as revenues in the accounting period to which they apply.

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 2019-20 fiscal year of the school district, a 0 would denote the fiscal year.

An ESEA, Title I, Part A—Improving Basic Programs grant for the project year from July 1, 2018 through June 30, 2019 would be indicated by a 9. A grant for the project year from July 1, 2019 through June 30, 2020 would be indicated by a 0. Therefore, 10 months of the ESEA, Title 1, Part A—Improving Basic Programs grant expenditures would be accounted for under project year 9 and 2 months would be accounted for under project year 0.

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 HOME- LESS	482	COMPUTER AIDED DRAFTING
211	TITLE I PART A BASIC PRO- GRAM	483	APPLIED COMPUTER TECHNOLOGY
224	IDEA B FORMULA SP. ED.	484	HEALTH SCIENCE TECHNOLOGY
225	IDEA B PRESCHOOL SP. ED.	485	CONSTRUCTION TECHNOLOGY
240	FOOD SERVICE	486	MEDIA TECHNOLOGY
244	CARL PERKINS VOC ED.	487	WELDING TECHNOLOGY
255	TITLE II	488	CHILD MANAGEMENT
262	ENHANCED EDUCATION THRU TECHNOLOGY	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 PRO- GRAM	492	FAMILY AND CONSUMER SCIENCE
394	PEP GRANT	493	AGRICULTURE SCIENCE
397	AP INCENTIVE	494	BIRMINGHAM LECTURE SERIES
404	STUDENT SUCCESS INITIA- TIVE	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		627 BOND ISSUE 2010
621	CONSTRUCTION FUND SALE 2004	628	CONSTRUCTION FUND SALE 2014
622	CONSTRUCTION FUND SALE 2005	629	BOND 2019
623	CONSTRUCTION FUND-INTEREST PR	650	CONSTRUCTION FUND HAIL DAMAGE
624	CONSTRUCTION FUND SALE 2006	680	CAPITAL PROJECTS
625	CONSTRUCTION FUND SALE 2007	681	CAPITAL PROJECTS
626	CONSTRUCTION FUND SALE 2010	699	CAPITAL PROJECTS

Enterprise

702	WEHS SCHOOL STORE
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Fiduciary

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

General Capital Assets and Long-Term Debt

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

Function Codes

11 Instruction

This function is used for activities that deal directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures and expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students.

12 Instructional Resources & Media Services

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

13 Curriculum Development & Instructional Staff Development

This function is used for expenditures and expenses that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Expenditures and expenses include in-service training and other staff development for instructional or instructional-related personnel (Functions 11, 12, and 13) of the school district. This function also includes expenditures and expenses related to research and development activities that investigate, experiment and/or follow-through with the development of new or modified instructional methods, techniques, procedures, services, etc.

21 Instructional Leadership

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

23 School Leadership

This function is used for expenditures and expenses that are used to direct and manage a school campus. They include the activities performed by the principal, assistant principals and other assistants while they:

- Supervise all operations of the campus.
- Evaluate staff members of the campus.
- Assign duties to staff members maintaining the records of the students on the campus.

Account Code Structure (Cont.)

Function Codes (cont.)

31 Guidance, Counseling & Evaluation Services

This function is used for expenditures and expenses that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them establish realistic goals. This function includes costs of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.

32 Social Work Services

This function is used for expenditures and expenses that are directly and exclusively used for activities such as:

- Investigating and diagnosing student social needs arising out of the home, school or community.
- Casework and group work services for the child, parent or both.
- Interpreting the social needs of students for other staff members.
- Promoting modification of the circumstances surrounding the individual student which are related to his or her social needs. (This includes referrals to and interaction with other governmental agencies).

33 Health Services

This function is used for expenditures and expenses that are directly and exclusively used for providing physical health services which are not direct instruction. This includes activities that provide students with appropriate medical, dental and nursing services.

34 Student (Pupil) Transportation

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

35 Food Services

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

36 ExtraCurricular Activities

This function is used for expenditures and expenses for school-sponsored activities outside the school day. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or noncompetitive setting.

Account Code Structure (Cont.)

Function Codes (cont.)

36 Extra-Curricular (cont.)

Extracurricular activities include athletics and other activities that normally involve competition between schools (and frequently involve offsetting gate receipts or fees such as football, baseball, volleyball, track and tennis). Other kinds of related activities are included (such as drill team, pep squad and cheerleading, University Interscholastic League competition such as one-act plays, speech, debate, band, Future Farmers of America, National Honor Society, etc.).

41 General Administration

This function is for expenditures and expenses that are for purposes of managing or governing the school District as an overall entity. This function covers multiple activities that are not directly and exclusively used for costs applicable to specific functions. General administration is an indirect cost applicable to other expenditure functions of a school district.

51 Plant Maintenance & Operations

This function is used for expenditures and expenses for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured. This function is used to record expenditures and expenses for the maintenance and operation of the physical facilities and grounds. This function also includes expenditures and expenses associated with warehousing and receiving services.

52 Security and Monitoring Services

This function is used for expenditures and expenses that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.

53 Data Processing Services

This function is for expenditures and expenses for data processing services, whether in-house or contracted. Example of Function 53 costs are costs for computer facility management; computer processing; systems development; analysis of workflows, processes and requirements; coding, testing, debugging and documentation; systems integration; design of applications supporting information technology infrastructure; maintenance of programs; maintenance of networks; and those interfacing costs associated with general types of technical assistance to data users. Specific types of application include student accounting, financial accounts and human resources/personnel. Personal Computers (PC's) that are stand alone are to be charged to the appropriate function. Peripherals including terminals and printers are to be charged to the appropriate function. Costs associated with mainframe, minicomputers, servers and networked or stand alone microcomputers that provide services to multiple functions are to be recorded here.

Account Code Structure (Cont.)

Function Codes (cont.)

61 Community Services

This function is used for expenditures that are for activities or purposes other than regular public education and adult basic education services. These types of expenditures are used for services or activities relating to the whole community or some segment of the community. This includes providing resources to non-public schools, institutions of higher education, and any proprietary types of services incurred for outside entities in the community.

71 Debt Service—Principal on Long Term Debt

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

72 Debt Service—Interest on Long Term Debt

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

81 Facilities Acquisition & Construction

This function is used by school Districts for expenditures that are for acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions.

95 Payments to Juvenile Justice Alternative Education Programs

This function code is used for expenditures that are for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs under Chapter 37, TEC. This function codes is used to account for payments to other governmental entities in connection with students that are placed in discretionary or mandatory JJAEP sessions.

99 Other Intergovernmental Charges

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

Account Code Structure (Cont.)

Table 33

Object Codes - Revenue

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

Account Code Structure (Cont.)

Table 34

Object Codes - Expenditures

Payroll Costs			
6112	SUBSTITUTE TEACHERS	6132	TRS ACTIVE MEMBER SUPPLEMENT
6113	RETENTION STIPEND	6141	SOCIAL SECURITY/MEDICARE
6116	EXTRA DUTY PAY-PROFESSIONAL	6142	GROUP HEALTH AND LIFE
6117	LONGEVITY FUNDS	6143	WORKERS COMPENSATION
6118	SALARIES - PROFESSIONAL	6144	TRS ON BEHALF PAYMENTS
6119	STIPEND PAY FOR PROFESSIONALS	6145	UNEMPLOYMENT COMPENSATION
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	6298	SCHOOL CROSSING GUARDS
		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	LEGAL ADVERTISING
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 EXPENSE

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 SOFTWARE
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-XXXX-XX-XXXX-XXXX

Fund	821	199	205	206	211	224	225	240	244	263	287	392	397	410	415	429	461	478-497	511	621-629	821	865	
Function	Local Grants & Awards	General Fund	Head Start	TX Step	Title 1 Basic	IDEA Part B Formula	IDEA Part B Preschool	Food Svc	Vocational	Title 3 LEP	Education Jobs Grant	Non-Ed Community	Advanced Placement	State Textbooks	Kinder/ PreK	Date Cycle	Campus Activity	Birmingham Grant	Debt Service	Construction Bond	Birmingham Scholarship	Student Activity	
11 Instructional	✓	✓	✓		✓	✓	✓		✓	✓	✓		✓	✓	✓		✓	✓					
12 Instruction Resource & Media Svc	✓	✓														✓	✓						
13 Instructional Staff Dev	✓	✓			✓	✓	✓	✓	✓	✓			✓	✓			✓	✓					
21 Instructional Leadership		✓				✓		✓	✓	✓													
23 Campus Leadership		✓															✓						
31 Guidance, Counseling & Evaluation	✓	✓				✓	✓		✓								✓	✓					
32 Social Work		✓															✓						
33 Health Svc		✓																					
34 Pupil Transportation		✓								✓													
35 Student Nutrition		✓						✓															
36 Extra Curricular Activities	✓	✓															✓				✓	✓	
41-99 All Others		✓	✓		✓			✓		✓	✓	✓					✓	✓	✓	✓			

Account Code Structure (Cont.)

Table 36

Function/Program Intent Code Matrix

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

XXX-**XX**-XXXX.XX-XXX-**XXXXXX**

Program Intent	11	21	22	23	24	25	26	28	30	31	32	33	34	35	36	37	38	91	99
Function	Instruction	Gifted & Talented	Career & Technology	Special Education	Compensatory	ESL/ELL/ Bilingual	Nondisciplinary AEP	Disciplinary AEP	Accelerated Instruction	School Allotment	Pre-K	Pre-K Spec Education	Pre-K Compensatory	Pre-K Bilingual Education	Early Ed	Dyslexia	College Career Military	Athletics	Generic
11 Instructional	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
12 Instructional Resources and Media	✓	✓	✓	✓	✓	✓		✓							✓	✓	✓		
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, 2019, the District had \$271,296,564 in outstanding general obligation bonds. The outstanding debt represents 3.2% of the District's total taxable wealth before freeze. 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 310 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.



Table 37

**Wylie Independent School District
District Improvement Plan
2019-2020**

Accountability Rating: A

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

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 is a fast growing school system in southern Collin County, 24 miles northeast of Dallas. Covering 41 square miles, the district of more than 17,000 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.

District's demographic student makeup according to 18-19 PIEMS submissions:

African American 14.3%

Hispanic 22.97%

White 47.21%

American Indian .34%

Asian 10.57%

Pacific Islander .13%

Two or More Races 4.48%

Economically Disadvantaged 27.72%

English Language Learners (ELL) 12.03%

Special Education 15.36%

Dyslexia 5.24%

GT 11.13%

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

Teachers by Ethnicity:

African American 3.9%
Hispanic 8%
White 85.4%
American Indian .8%
Asian 1.0%
Pacific Islander 0.1%
Two or More Races .9%

Teachers by Highest Degree Held:

No Degree .5%
Bachelors 71.7%
Masters 27.4%
Doctorate 0.5%

Teachers by Years of Experience:

Beginning Teachers 14.3%
1-5 Years Experience 21.8%
6-10 Years Experience 21%
11-20 Years Experience 31%
Over 20 Years Experience 11.9%

Number of Students per Teacher 15.6.

Demographics Strengths

Wylie ISD's population, while fast growing, is reflective of national demographic trends. Even with growth, most elementary students are able to attend "neighborhood campuses".

Wylie ISD offers a two-way dual language program in Spanish for grades kinder-6th grade. This is a highly sought after program in our community.

Wylie ISD offers a well-rounded fine arts program with both band and orchestra offered at various grade levels.

Wylie ISD prides itself on equity between all schools. Both high schools offer many CTE programs and work collaboratively to make sure students are able

to equally participate in CTE programs.

The vast majority of special education students in Wylie ISD are able to be served at their neighborhood campuses..

Problem Statements Identifying Demographics Needs

Problem Statement 1: The demographics of our teachers does not match our student demographics in terms of ethnicity. **Root Cause:** There are fewer minority teacher applicants in Wylie ISD.

Student Academic Achievement

Student Academic Achievement Summary

- Wylie ISD received an A overall rating.
- Wylie ISD received an A rating in Student Achievement,
- Wylie ISD received a B in School Progress
- Wylie ISD received a A rating in Closing the Gaps
- Wylie ISD earned 44% of possible distinction designations (Top 25% in comparison groups)
- Wylie ISD maintained or improved STAAR scores in math, reading, science, social studies in approaches, meets, and masters.

Student Academic Achievement Strengths

17 out of 19 eligible campuses received one or more distinction.

STAAR Performance Score = 94 Approaches = 91%, Meets = 71%, Masters = 40%

Secondary Readiness Wylie ISD 58% compared with state 54%

.4% Drop out rate with 97.8% of students graduating in four years

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 63% to 66% we want a minimum of 70% of our students to reach met standard within the next five years. **Root Cause:** Our reading interventions in elementary have not been as systematic as they could be, and there is no systematic intervention at the high school level to meet the needs of students who are not successful on English STAAR.

Problem Statement 2: Percentage of early childhood students ages 3-5 served in general education program falls below expectation by 12.9% with not enough inclusion time in general education. **Root Cause:** Programs available for students to receive special education services in the general education environment are limited in the district.

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 assistants' 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.

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 facilitators 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.

Wylie ISD's main tool for ensuring academic success for all students in Professional Learning Communities (PLCs), which focus conversations on four questions: What do we want our students to learn? How we will know if they have learned it? How do we respond when some students do not learn it? How do we respond when students have already learned it?

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 5-8 and a 1:1 Chromebook program was implemented at both high schools this year. A Chromebook and Ipad initiative at the elementary provides equity across the 11 campuses.

This year the district has added 6 new reading intervention teaching positions split among the 11 elementary schools. Guided reading implementation is in its fourth year in grades K-2 and its third year with grades 3 and 4. Teachers in grades 5-8 are in the third year of their literacy initiative. Guided reading and literacy is being supported by district learning specialists and outside consultants.

A new early childhood learning specialist and bilingual learning specialist has been added this year, and two new special education learning specialists were also hired.

The curriculum and instruction department, as well as several campuses, work closely with Solution Tree on creating and sustaining a professional learning culture that is focused on student achievement.

Problem Statements Identifying District Processes & Programs Needs

Problem Statement 1: PLCs and addressing the four critical questions of learning are not consistently practiced at every campus in the district. **Root Cause:** Some district level leaders and campus principals are more experienced than others at creating an environment of continuous professional learning and holding staff accountable for student learning.

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.

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 bench-marking 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.

Priority Problem Statements

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 63% to 66% we want a minimum of 70% of our students to reach met standard within the next five years.

Root Cause 1: Our reading interventions in elementary have not been as systematic as they could be, and there is no systematic intervention at the high school level to meet the needs of students who are not successful on English STAAR.

Problem Statement 1 Areas: Student Academic Achievement

Problem Statement 2: Percentage of early childhood students ages 3-5 served in general education program falls below expectation by 12.9% with not enough inclusion time in general education.

Root Cause 2: Programs available for students to receive special education services in the general education environment are limited in the district.

Problem Statement 2 Areas: Student Academic Achievement

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations
- PBMAS data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR EL 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
- Postsecondary college, career or military-ready graduates including enlisting in U. S. armed services, earning an industry based certification, earning an associate degree, graduating with completed IEP and workforce readiness
- 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
- Local diagnostic reading assessment data
- SSI: Compass Learning accelerated reading assessment data for Grades 6-8 (TEA approved statewide license)

- Local diagnostic math assessment data
- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Special education/non-special education population including discipline, progress and participation data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- EL/non-EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, and gender data
- Career and Technical Education (CTE), including coherent sequence coursework aligned with the industry-based certifications, program growth and student achievement by race, ethnicity, and gender data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data
- Pregnancy and related services 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
- School safety data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Campus leadership data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact

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

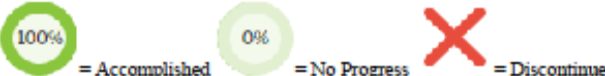
Goals

Goal 1: Instill community and ethical values in our students

Performance Objective 1: 5th-12th grade students will increase their Hope score at least 3%.

Evaluation Data Source(s) 1: Post Data Surveys

Summative Evaluation 1:

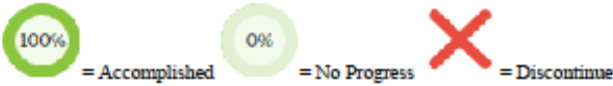
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Respect and Responsibility Day of Competition		Principals Director of Wylie Way & Counseling Services				
2) Caring and Giving, Relationships Day		Principals Director of Wylie Way & Counseling Services				
3) Grit and Preparation Mapping Your Future Day		Principals Director of Wylie Way & Counseling Services				
4) Gratitude & Celebration, Ripples of Hope, Day of Gratitude Ripples of Hope		Principals Director of Wylie Way & Counseling Services				
						

Goal 1: Instill community and ethical values in our students

Performance Objective 2: All teachers will score above 80% on the student relationships survey.

Evaluation Data Source(s) 2: Relationships survey

Summative Evaluation 2:

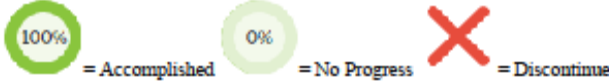
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Sessions of quality lesson planning, classroom and behavior management techniques, relationship building techniques and other topics will be presented throughout the year		Superintendent Director of Wylie Way				
						

Goal 1: Instill community and ethical values in our students

Performance Objective 3: 100% of 8th grade 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: Attendance numbers at district listed events

Summative Evaluation 3:

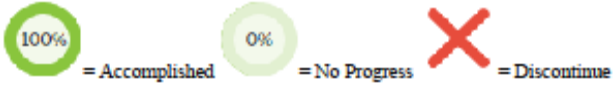
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) District communication about district wide events will be published on the superintendent's blog, the district website and be issued weekly through WCN.		Superintendent Executive Director of Communication	Positive support of the district by the community.			
Funding Sources: State High School Allotment - 0.00, General Fund - 0.00						
2) District will invite parents to support students as they transition between grade level schools as planned by the campuses		Superintendent Assistant Superintendents Principals				
						

Goal 1: Instill community and ethical values in our students

Performance Objective 4: Restorative discipline will focus on the Social Emotional Learning and personal development of teachers.

Evaluation Data Source(s) 4: Roll-out assessment survey, participation in weekly challenges

Summative Evaluation 4:

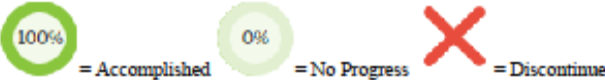
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Weekly staff challenges for personal wellness sent out through Superintendent's Brief.		Student Services				
TEA Priorities Recruit, support, retain teachers and principals 2) Professional Development on goal setting, character development, and social emotional learning.		Executive Director of Wylie Way				
Funding Sources: Title II - 0.00						
						

Goal 1: Instill community and ethical values in our students

Performance Objective 5: The district will implement a comprehensive school counseling program under Section 33.005

Evaluation Data Source(s) 5: Agendas from meetings, school counseling program evaluation

Summative Evaluation 5:

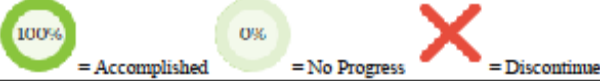
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Training on the comprehensive school counseling program will be provided to administrators and counselors.		Executive Director of Wylie Way				
2) Adopt The Texas Model for Comprehensive School Counseling.		Executive Director of Wylie Way				
3) Continuing education is provided for principals so that at least 25 % of the training required every five years include instruction regarding effective implementation of a comprehensive school counseling program.		Executive Director of Wylie Way				
						

Goal 1: Instill community and ethical values in our students

Performance Objective 6: Student behavior will reflect community ethics and values.

Evaluation Data Source(s) 6: Discipline records, counseling referrals, compliance trainings

Summative Evaluation 6:

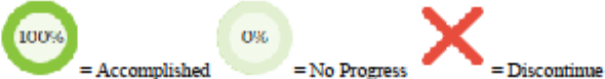
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Violence prevention strategies will taught to students through SEL and Restorative discipline. (See Student Code of Conduct and SEL Standards Addendum)		Director of Student Services				
2) Conflict resolution strategies will be taught to all students through restorative discipline. (See SEL Standards Addendum)		Director of Student Services				
3) All students will follow the student code of conduct to deter and address unwanted physical or verbal aggression and sexual harassment. (see Student Code of Conduct Addendum)		Director of Student Services				
4) Dating violence prevention, sexual abuse prevention and sex trafficking prevention will be taught to all junior high and high school students through sex education units.						
5) All staff members will complete compliance courses related to dating violence prevention, sexual abuse prevention, and sex trafficking prevention.		Director of Student Services				
6) All staff members will follow the district's bully prevention procedures and the district's policy on bullying.		Director of Student Services				
						

Goal 1: Instill community and ethical values in our students

Performance Objective 7: Wylie ISD will provide Responsive Services to students in need of support in a professional, ethical, and caring manner.

Evaluation Data Source(s) 7: Student Outcry log, counseling logs, discipline logs

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Student searches on district chromebooks related to violence towards themselves or others will be reported to school administration through Go Guardian.		Assistant Superintendent for Special Services				
2) Student outcries will be communicated with parents through various methods (phone calls and written notifications). Communications will include information for outside resources available to students and families. (see Responsive Services Protocol Addendum)		Director of Student Services				
3) Counselors at each campus will provide training to all staff members on suicide prevention.		Executive Director of Wylie Way and Counseling				
						

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




TEA Strategic Priority #2: 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: STAAR reading, EOC scores

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
<p>TEA Priorities Build a foundation of reading and math 1) Provide contracted position of guided reading coach in Grade 5-8 to support in guided reading and use of intervention materials.</p>		Executive Director of Secondary Curriculum	1-2 % growth on STAAR reading at the Met Expectations level.			
Funding Sources: Title II - 0.00, General Fund - 0.00						
<p>TEA Priorities Build a foundation of reading and math 2) Provide contracted position of guided reading coach for grades K-4 to support guided reading implementation.</p>	2.4, 2.6	Executive Director Elementary Curriculum				
Funding Sources: Title II - 0.00						
<p>3) Literacy Cadre Leaders on each elementary campus will provide model classrooms and share best practices with other elementary teachers across the district.</p>	2.4, 2.5, 2.6	Executive Director Elementary Curriculum				
Funding Sources: Title II - 0.00, General Fund - 0.00						
<p>4) Reading intervention teachers will identify struggling readers on each campus and will provide specific intervention for each struggling student.</p>		Executive Director of Elementary Curriculum				
Funding Sources: State Comp Ed - 0.00, Early Education - 0.00						
<p>TEA Priorities Build a foundation of reading and math 5) Dyslexia therapists will identify and serve dyslexic students on each campus.</p>		Director of Special Services				
Funding Sources: State Comp Ed - 0.00, Dyslexia - 0.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 6) Select 3rd and 4th grade ELAR teachers will serve on curriculum teams.						
Funding Sources: Title II - 0.00						
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

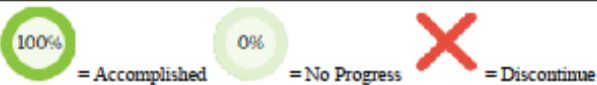
Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
 TEA Strategic Priority #2: Build a foundation of reading and math

Performance Objective 2: Populations served by Special Programs will maintain and improve scores by providing accelerated instruction and 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: STAAR scores

Summative Evaluation 2:

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

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 1) Students qualifying as dyslexic will be served by certified staff in small pull out classes to increase reading success.	2.5, 2.6	Special Programs Director				
Funding Sources: State Comp Ed - 0.00						
TEA Priorities Build a foundation of reading and math 2) Provide additional bilingual learning specialist to work with 3rd and 4th grade dual language teachers.	2.4, 2.6, 3.2	Director Special Services				
Funding Sources: Title I - 0.00, Title II - 0.00						
3) Dyslexia Therapists and ESL teachers will meet monthly for collaborative learning.		Director of Special Services				
Funding Sources: State Comp Ed - 0.00						
4) Students served by Title I Facilitators will meet their expected RIT growth.	2.4, 2.5, 2.6	Director of Special Services.				
Funding Sources: Title I - 0.00, General Fund - 0.00						
						

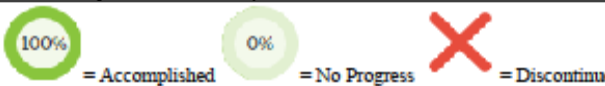
Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
 TEA Strategic Priority #2: Build a foundation of reading and math

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 1-2% per subject annually while maintaining the number of students reaching approaches in remaining tested areas.

Evaluation Data Source(s) 3: STAAR scores

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Continuous training will be provided in writing individualized IEPs working to improve PLAAFPs and Goals in an effort to meet student's individual needs.		Director of Special Education Special Education Coordinators Special Education Learning Specialists	Increase review of student data and improvement in IEP documents			
	Funding Sources: IDEA - 0.00, General Fund - 0.00, IDEA Preschool - 0.00					
2) 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.		Director of Special Education Special Education Coordinators Special Education Learning Specialists	Increase networking and consistency with program district wide resulting in program improvement.			
	Funding Sources: Title II - 0.00, IDEA - 0.00, State Special Education - 0.00					

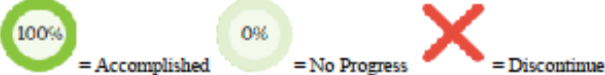
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
3) General Education and Special Education learning specialist provide training for teachers in using Snap and Read to provide online opportunities for students.		Director of Special Education Executive Director or Elementary Curriculum Learning Specialist				
Funding Sources: General Fund - 0.00, IDEA - 0.00, State Special Education - 0.00						
4) District wide data collection introduced in 18-19 school year. Data will be used to make decision on goal progress as well as inclusion time in an effort to improve ARD decision making resulting in better placements and services for students.		Director of Special Education Coordinators Special Education Learning Specialists Campus Administrators	Improve ARD decision making resulting in better placements and services for students			
						

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

Performance Objective 4: Increase the number of students ages 3-5 receiving services in the general education setting by 10 students.

Evaluation Data Source(s) 4: Class rosters, PBMAS reports

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Therapists will meet with general education teachers to find ways to integrate therapy with curriculum and lessons taught in the classroom.	2.4, 2.5, 2.6	SLPs and teachers	Students maintain and generalize skills taught in speech throughout the school day. Students remain in the general education setting for the entire school day.			
Funding Sources: General Fund - 0.00, IDEA - 0.00						
2) Analyze current Prek and PPCD programs to determine possibility of the creation of a Co-Teach PK/PPCD classroom for the 2019-2020 school year.	2.4, 2.5, 2.6	Director of Special Education Director of Special Programs Executive Director of Elementary Curriculum	Students will be educated in an inclusive general education environment.			
Funding Sources: Early Education - 0.00, IDEA Preschool - 0.00						
						




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




Performance Objective 5: 100% of students in grades kindergarten, 1st, and 2nd grade will meet expectations for EOY reading levels by receiving accelerated instruction.

Evaluation Data Source(s) 5: BAS scores

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Provide guided reading coach for grades K-4 to support teachers in balanced literacy.		Executive Director of Elementary Curriculum	1-2 % growth on STAAR reading at the Met Expectations level. Growth on DRA			
Funding Sources: Title I - 0.00, Title III - LEP - 0.00, Campus Budget - 0.00, Title II - 0.00						
2) Each elementary campus will have a Literacy Cadre Leader to model effective reading instruction to other reading teachers in the district.		Executive Director of Elementary Curriculum				
Funding Sources: Title II - 0.00, General Fund - 0.00						
3) Additional Early Childhood Learning Specialist will support Pre-K, kinder and 1st grade teachers.	2.5	Executive Director of Elementary Curriculum				
Funding Sources: General Fund - 0.00						
TEA Priorities Build a foundation of reading and math	2.4, 2.6	Executive Director Elementary Curriculum				
4) Provide contracted position of guided reading coach for grades K-4 to support guided reading implementation.						
Funding Sources: Title II - 0.00						
5) Reading intervention teachers will identify struggling readers on each campus and will provide specific intervention for each struggling student.		Executive Director of Elementary Curriculum				
Funding Sources: State Comp Ed - 0.00, Early Education - 0.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 6) Dyslexia therapists will identify and serve dyslexic students on each campus.		Director of Special Services				
Funding Sources: State Comp Ed - 0.00, Dyslexia - 0.00						
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

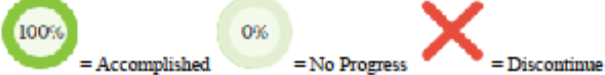
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 6) Dyslexia therapists will identify and serve dyslexic students on each campus.		Director of Special Services				
	Funding Sources: State Comp Ed - 0.00, Dyslexia - 0.00					
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

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

Performance Objective 6: 100% of students in kinder, 1st, and 2nd grades will show one year of growth on math MAP.

Evaluation Data Source(s) 6: MAP scores

Summative Evaluation 6:

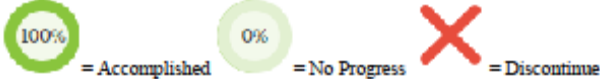
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Math PLCs to evaluate student progress and plan instruction.		Executive Director of Elementary Curriculum				
	Funding Sources: Title II - 0.00, General Fund - 0.00					
2) Math snack attacks to provide math professional development to classroom teachers		Executive Director of Elementary Curriculum				
	Funding Sources: General Fund - 0.00					
3) Math professional development will be provided via Bridges for staff working with Tier 2 and Tier 3 students.		Executive Director of Elementary Curriculum				
	Funding Sources: Title II - 0.00, General Fund - 0.00					
						

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

Performance Objective 7: The % of students scoring Met on Algebra I EOC will increase by 10%.

Evaluation Data Source(s) 7: EOC scores

Summative Evaluation 7:

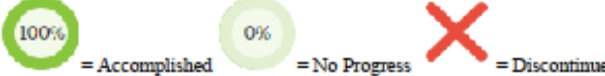
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 1) Math PLCs to evaluate student progress and plan instruction.	2.4	Executive Director of Secondary Curriculum				
Funding Sources: Title II - 0.00, General Fund - 0.00, State High School Allotment - 0.00						
TEA Priorities Build a foundation of reading and math 2) Math snack attacks to provide math professional development to classroom teachers		Executive Director of Secondary Curriculum				
Funding Sources: General Fund - 0.00						
TEA Priorities Build a foundation of reading and math 3) Math cadre leaders will model best practices for other math teachers	2.5, 2.6	Executive Director of Secondary Curriculum				
Funding Sources: Title II - 0.00						
						

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

Performance Objective 8: The % of students scoring Met on 5th-8th grade math will increase by 10%.

Evaluation Data Source(s) 8: STAAR scores

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Math PLCs to evaluate student progress and plan instruction.		Executive Director of Secondary Curriculum				
Funding Sources: Title II - 0.00						
2) Math snack attacks to provide math professional development to classroom teachers		Executive Director of Secondary Curriculum				
Funding Sources: General Fund - 0.00						
						

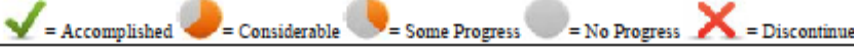
Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
 TEA Strategic Priority #2: Build a foundation of reading and math

Performance Objective 16: Provide parent outreach by offering weekly homework support for parents and students at a location close to their home.

Evaluation Data Source(s) 16: sign-in sheets for weekly homework support

Summative Evaluation 16:

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

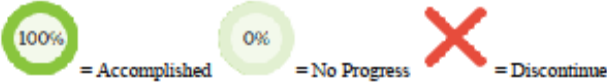
Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	June
1) Provide weekly parent/student homework help community locations outside of students' school.	bilingual/ESL coordinator				
Funding Sources: Title III - LEP - 0.00, State ELL Allotment - 0.00					
					

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

Performance Objective 9: The % of students scoring MET on 3rd and 4th grade math will increase by 3%

Evaluation Data Source(s) 9: STAAR scores

Summative Evaluation 9:

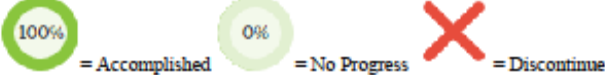
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 1) Math PLCs to evaluate student progress and plan instruction.	2.6	Executive Director of Elementary Curriculum				
	Funding Sources: General Fund - 0.00					
2) Math snack attacks to provide math professional development to classroom teachers		Executive Director of Elementary Curriculum				
						

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

Performance Objective 10: 40% of campus walk-throughs will reflect students using technology appropriately.

Evaluation Data Source(s) 10: Campus walk-through data

Summative Evaluation 10:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Connect high school to career and college 1) Elementary campus Ed-tech coaches will attend TCEA conference.	2.4	Director of Staff Development				
Funding Sources: Title II - 0.00, General Fund - 0.00						
TEA Priorities Connect high school to career and college 2) High schools will implement 1:1 Chromebook roll-out to support use of Google Classroom	2.4					
Funding Sources: General Fund - 0.00						
						

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

Performance Objective 11: Provide parent outreach by increasing attendance in adult ESL classes by 20%.

Evaluation Data Source(s) 11: adult ESL enrollment and sign-in sheets

Summative Evaluation 11:

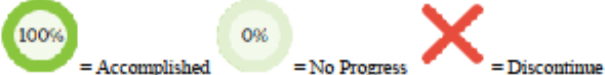
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Host Adult ESL classes at a campus in both feeder patterns.	3.1	Bilingual/ESL Coordinator				
Funding Sources: State ELL Allotment - 0.00, Title III-A Immigrant - 0.00						
2) Provide language and literacy enrichment to Wylie ISD students whose parents are attending adult ESL classes.						
Funding Sources: State ELL Allotment - 0.00, Title III-A Immigrant - 0.00						

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

Performance Objective 12: LEP and non-LEP students enrolled in dual language will read on grade level in both English and Spanish.

Evaluation Data Source(s) 12: EOY reading assessment scores

Summative Evaluation 12:

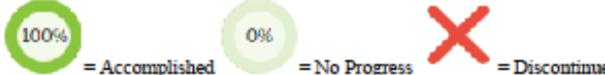
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 1) Kindergarten, 1st, and 2nd grade teachers will implement biliteracy in their classrooms.	2.5, 2.6	Director of Special Services				
Funding Sources: Title III - LEP - 0.00, Title I - 0.00, State ELL Allotment - 0.00, Title II - 0.00						
						

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

Performance Objective 13: Dual language students in the primary grades will read on grade level in both Spanish and English.

Evaluation Data Source(s) 13: EOY BAS scores

Summative Evaluation 13:

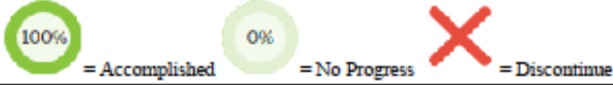
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Kinder-2nd grade teachers will be trained on and begin to implement biliteracy and bridging in their classrooms.	2.5, 2.6	Dual language campus principals, Director of Special Services, Bilingual/ESL coordinator				
Funding Sources: Title II - 0.00, Title III - LEP - 0.00, State ELL Allotment - 0.00						
TEA Priorities Build a foundation of reading and math 2) Additional bilingual learning specialist will support 3rd and 4th grade DL teachers in language arts.	2.5, 2.6	Director of Special Services Executive Director of Elementary Curriculum				
Funding Sources: Title III - LEP - 0.00, Title I - 0.00						
						

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

Performance Objective 14: Bilingual/ESL students will perform within 10% of students who are non-LEP in all areas of STAAR/EOC.

Evaluation Data Source(s) 14: STAAR / EOC scores

Summative Evaluation 14:

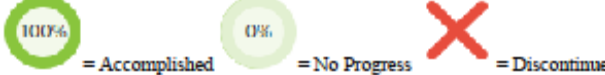
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Students will receive small group instruction from a certified teacher with the support of a bilingual/ESL paraprofessional.		Director of Special Services, Campus principals, Bilingual/ESL Coordinator				
Funding Sources: State ELL Allotment - 0.00, Title III - LEP - 0.00, General Fund - 0.00						
						

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

Performance Objective 15: Provide community outreach services by opening adult ESL classes to community members.

Evaluation Data Source(s) 15: adult ESL rosters

Summative Evaluation 15:

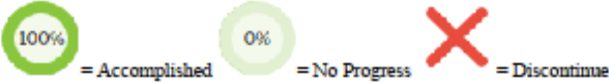
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Open adult ESL to community members.		Bilingual/ESL coordinator				
Funding Sources: General Fund - 0.00, Title III-A Immigrant - 0.00						
						

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

Performance Objective 16: Individual campuses will identify and provide interventions for students who are at risk of academic failure.

Evaluation Data Source(s) 16: At-risk list

Summative Evaluation 16:

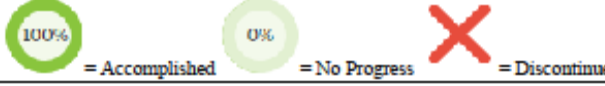
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Campus RtI committees will be trained to use universal screener data to identify students at risk of academic failure.		Special Services department				
Funding Sources: State Comp Ed - 0.00, Campus Budget - 0.00						
2) Campus RtI committees will meet on a regular basis to review progress monitoring data and interventions for students in RtI.		Special Services Department, Campus RtI committees				
Funding Sources: State Comp Ed - 0.00, General Fund - 0.00						
3) Campuses will provide specific interventions for students in RtI and progress monitor student growth in the area of need.		Campus RtI committee				
Funding Sources: State Comp Ed - 0.00, Title I - 0.00, Title III - LEP - 0.00						
4) Special services department will provide training on identifying at-risk students to all new hires.		Special Services department				
5) Students served by Title I Facilitators will meet their expected RIT growth.	2.4, 2.5, 2.6	Director of Special Services.				
Funding Sources: Title I - 0.00, General Fund - 0.00						
TEA Priorities Recruit, support, retain teachers and principals Build a foundation of reading and math		Director of Special Services				
6) Select campuses will attend Solution Tree's RtI at Work Conference.						
Funding Sources: Title II - 0.00, General Fund - 0.00						
						

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

Performance Objective 17: The district will meet the needs of the McKinney-Vento Act students through the availability of Title I, Part A set-aside funds and the TEHCY grant.

Evaluation Data Source(s) 17: Homeless list and budget reports

Summative Evaluation 17:

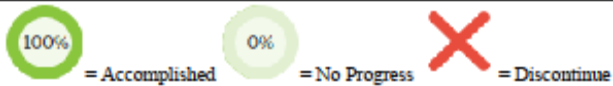
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Provide staff development session for district counselors and teachers.		District Homeless Liaison				
Funding Sources: TEHCY Grant - 0.00						
2) Utilize data to increase the awareness and needs of the McKinney-Vento Act students.		Federal Programs Coordinator				
3) • Utilize funds to assist with school supplies, standardized clothing, tuition, credit recover, and other items specific to grant guidance.		Federal Program Coordinator				
Funding Sources: TEHCY Grant - 0.00						
						

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

Performance Objective 18: Support, coordinate, and integrate services with early childhood programs and the transition from early childhood programs to kindergarten at students elementary campus.

Evaluation Data Source(s) 18: sign-in sheets, parent feedback on survey

Summative Evaluation 18:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Elementary campuses will host a "Meet and Greet" during the school day for PreK students.		PreK principal				
2) PreK students will be invited to kindergarten round up activities.		Elementary campus principals				
3) Elementary staff at a student's home campus will be invited to staffing, LPACs, and ARDs for students in early childhood programs.		PreK principal				
4) Early childhood learning specialist will provide vertically aligned professional development to PreK, kinder and 1st grade teachers.	2.4, 2.5, 2.6	Executive Director of Elementary Curriculum				
						

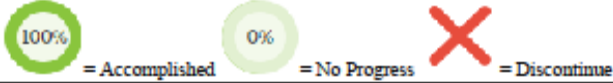
Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
 TEA Strategic Priority #2: Build a foundation of reading and math

Performance Objective 19: Primary grade students will show one year of growth on the writing rubric.

Evaluation Data Source(s) 19: Writing rubric scores

Summative Evaluation 19:

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

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 1) Pilot campuses will measure the effectiveness of more structured writer's workshop using Lucy Calkins writing workshop curriculum.		Executive Director of Elementary Curriculum				
Funding Sources: Title II - 0.00, General Fund - 0.00						
						

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

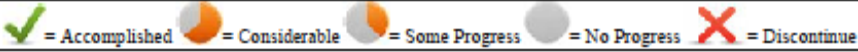
TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 5: 100% of campuses will participate in PLCs.

Evaluation Data Source(s) 5:

Summative Evaluation 5:

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

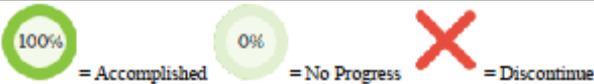
Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	June
1) Campus administrators will receive support three times a year from PLC consultant.	Deputy Superintendent				
Funding Sources: Title II - 19500.00					
					

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

Performance Objective 20: 10% of parents of EL students will attend school awareness activities.

Evaluation Data Source(s) 20: sign-in sheets

Summative Evaluation 20:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Special Services department will host district-wide EL parent event.	3.1, 3.2					
Funding Sources: Title III - LEP - 0.00, Title I - 0.00						
2) Dual language campuses will host dual language nights.	3.1, 3.2	Director of Special Services				
Funding Sources: Title III - LEP - 0.00						
3) Dual language celebration will be held in May	3.1, 3.2	Director of Special Services, Campus Principals				
Funding Sources: Title III - LEP - 0.00, General Fund - 0.00						
						

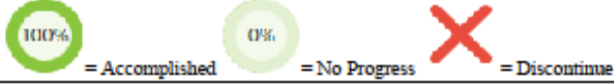
Goal 2: Ensure academic achievement for every student through tight family partnerships, curriculum, and programs
 TEA Strategic Priority #2: Build a foundation of reading and math

Performance Objective 21: Early Literacy Support will be offered to EL community 4 times during the summer.

Evaluation Data Source(s) 21: sign in sheets, agendas

Summative Evaluation 21:

TEA Priorities: 4. Improve low-performing schools.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Bilingual staff will host "Mommy and Me" reading events during the summer.	3.1, 3.2	Director of Special Services				
Funding Sources: Title I - 0.00, Title III - LEP - 0.00						
						

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

Performance Objective 22: Percent of students scoring Masters on STAAR tests will increase from 42% to 45% in the Student Achievement Domain.

Evaluation Data Source(s) 22: STAAR Data

Summative Evaluation 22:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Math PLCs to evaluate student progress and plan instruction.		Executive Director of Secondary Curriculum				
Funding Sources: Title II - 0.00						
2) Math snack attacks to provide math professional development to classroom teachers		Executive Director of Secondary Curriculum				
Funding Sources: General Fund - 0.00						
TEA Priorities Build a foundation of reading and math 3) Provide contracted position of guided reading coach in Grade 5-8 to support in guided reading and use of intervention materials.		Executive Director of Secondary Curriculum	1-2 % growth on STAAR reading at the Met Expectations level.			
Funding Sources: Title II - 0.00, General Fund - 0.00						
TEA Priorities Build a foundation of reading and math 4) Provide contracted position of guided reading coach for grades K-4 to support guided reading implementation.	2.4, 2.6	Executive Director Elementary Curriculum				
Funding Sources: Title II - 0.00						
5) Reading intervention teachers will identify struggling readers on each campus and will provide specific intervention for each struggling student.		Executive Director of Elementary Curriculum				
Funding Sources: State Comp Ed - 0.00, Early Education - 0.00						
TEA Priorities Build a foundation of reading and math 6) Select 3rd and 4th grade ELAR teachers will serve on curriculum teams.						
Funding Sources: Title II - 0.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						




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

Performance Objective 23: The percentage of students showing one year growth according to STAAR will increase from 75% to 78% in the School Progress Domain.

Evaluation Data Source(s) 23: STAAR Data, School Report Card

Summative Evaluation 23:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Build a foundation of reading and math 1) Provide contracted position of guided reading coach in Grade 5-8 to support in guided reading and use of intervention materials.		Executive Director of Secondary Curriculum	1-2 % growth on STAAR reading at the Met Expectations level.			
Funding Sources: Title II - 0.00, General Fund - 0.00						
TEA Priorities Build a foundation of reading and math 2) Provide contracted position of guided reading coach for grades K-4 to support guided reading implementation.	2.4, 2.6	Executive Director Elementary Curriculum				
Funding Sources: Title II - 0.00						
3) Reading intervention teachers will identify struggling readers on each campus and will provide specific intervention for each struggling student.		Executive Director of Elementary Curriculum				
Funding Sources: State Comp Ed - 0.00, Early Education - 0.00						
TEA Priorities Build a foundation of reading and math 4) Select 3rd and 4th grade ELAR teachers will serve on curriculum teams.						
Funding Sources: Title II - 0.00						
5) Math PLCs to evaluate student progress and plan instruction.		Executive Director of Secondary Curriculum				
Funding Sources: Title II - 0.00						

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
6) Math snack attacks to provide math professional development to classroom teachers		Executive Director of Secondary Curriculum				
Funding Sources: General Fund - 0.00						
 = Accomplished  = No Progress  = Discontinue						

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




Performance Objective 24: The special education graduation rate will increase from 81% to 83% as reflected in the Closing the Achievement Gap Domain.

Evaluation Data Source(s) 24: Graduation Rates

Summative Evaluation 24:

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

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Continuous training will be provided in writing individualized IEPs working to improve PLAAFPs and Goals in an effort to meet student's individual needs.		Director of Special Education Special Education Coordinators Special Education Learning Specialists	Increase review of student data and improvement in IEP documents			
Funding Sources: IDEA - 0.00, General Fund - 0.00, IDEA Preschool - 0.00						
2) 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.		Director of Special Education Special Education Coordinators Special Education Learning Specialists	Increase networking and consistency with program district wide resulting in program improvement.			
Funding Sources: Title II - 0.00, IDEA - 0.00, State Special Education - 0.00						

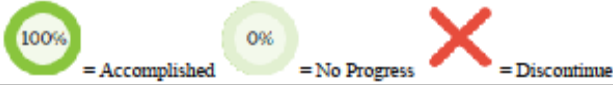
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
3) General Education and Special Education learning specialist provide training for teachers in using Snap and Read to provide online opportunities for students.		Director of Special Education Executive Director or Elementary Curriculum Learning Specialist				
Funding Sources: General Fund - 0.00, IDEA - 0.00, State Special Education - 0.00						
4) District wide data collection introduced in 18-19 school year. Data will be used to make decision on goal progress as well as inclusion time in an effort to improve ARD decision making resulting in better placements and services for students.		Director of Special Education Special Education Coordinators Special Education Learning Specialists Campus Administrators	Improve ARD decision making resulting in better placements and services for students			
 = Accomplished  = No Progress  = Discontinue						

Goal 3: Prepare students for a successful life beyond high school
TEA Strategic Priority #3: Connect High School to Career and College

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

Evaluation Data Source(s) 1: Certification records

Summative Evaluation 1:

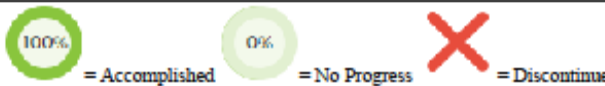
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Continue to meet 100% of CTE course objectives.		Director of Career and Technology Education				
Funding Sources: State CTE - 0.00, Perkins Career & Technical - 0.00						
						

Goal 3: Prepare students for a successful life beyond high school
 TEA Strategic Priority #3: Connect High School to Career and College

Performance Objective 2: Additional dual credit courses will be added.

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

Summative Evaluation 2:

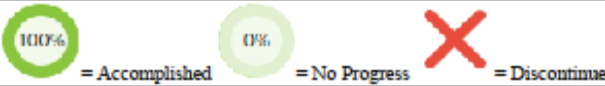
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) CTE instructors hired under the District of Innovation Plan will be offered coursework through TEA new teacher training.		Director of Career and Technology				
Funding Sources: Title II - 0.00						
						

Goal 3: Prepare students for a successful life beyond high school
 TEA Strategic Priority #3: Connect High School to Career and College

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

Evaluation Data Source(s) 3: PSAT scores

Summative Evaluation 3:

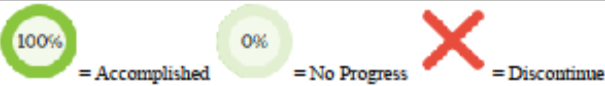
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) All grades 9-11 students will participate in the PSAT administration		Secondary Executive Director of Curriculum				
2) Completion rates of AP students will be monitored		Secondary Executive 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				
						

Goal 3: Prepare students for a successful life beyond high school
 TEA Strategic Priority #3: Connect High School to Career and College

Performance Objective 4: Each high school will implement drop out prevention programs.

Evaluation Data Source(s) 4: Drop out rate / graduation rate

Summative Evaluation 4:

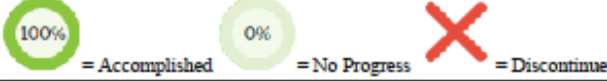
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) offer non traditional instructional methods to students that are at risk of not graduating in the traditional manner		Achieve principal				
Funding Sources: Title I - 0.00, Title I School Improvement Grant - 0.00						
2) All campuses will host a college week in the Spring semester with activities appropriate for each grade level.		Executive Director of Wylie Way				
3) High school campuses will each host a college night.		High school counselors				
TEA Priorities Build a foundation of reading and math Improve low-performing schools	2.4, 2.5, 2.6					
4) Extend school year two weeks into the summer for students to complete online coursework at Achieve.						
5) Families will be invited to UTD's College Awareness Day.	2.6, 3.1	Director of Special Services				
Funding Sources: Title III - LEP - 0.00						
						

Goal 3: Prepare students for a successful life beyond high school
 TEA Strategic Priority #3: Connect High School to Career and College

Performance Objective 5: Provide information to all junior high and high school students and parents with information and tools to enable students to be successful beyond high school.

Evaluation Data Source(s) 5: sign-in sheets, agendas, college application rates, PSAT and SAT data

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Connect high school to career and college 1) All freshmen will take the PSAT on a school day.		Director of Counseling				
	2) All juniors will take the SAT on a school day.	Director of Counseling				
	3) Both high schools will host a college night to increase awareness and understanding of college admissions.					
TEA Priorities Connect high school to career and college 4) Both high schools will host a FAFSA night to increase awareness and understanding of financial aid opportunities, including the TEXAS grant program and Teach for Texas Grant Program.						
						

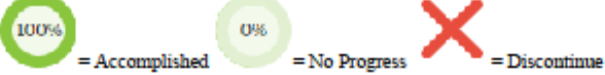
Goal 4: Attract, retain, and value a quality staff

TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 1: Retain 95% of teachers annually

Evaluation Data Source(s) 1: employment data

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Evaluate professional development offerings for new hires to ensure that these trainings are supporting their needs.		Human Resources	Teacher retention rates. Evaluation feedback from new hires.			
2) Provide ongoing district and campus level mentoring support for zero year teachers.		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.			
3) Each campus will celebrate Teacher Appreciation week in May.		Campus administration				
						

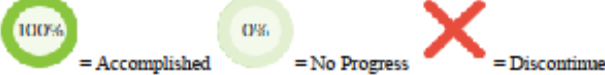
Goal 4: Attract, retain, and value a quality staff

TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 2: 50% of new campus administrators will be hired from within the district.

Evaluation Data Source(s) 2: employment data

Summative Evaluation 2:

Strategy Description	ELEMENTS	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				
						

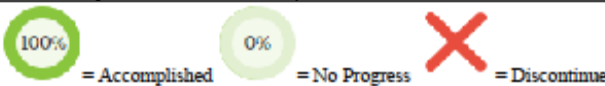
Goal 4: Attract, retain, and value a quality staff

TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 3: Retain or promote 90% of campus leadership annually.

Evaluation Data Source(s) 3: employment data

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
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				
2) RtI 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		Executive Directors of Curriculum Assistant Superintendent of Curriculum Principals				
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/Grass provided a day long training on employee documentation.			
						

Goal 4: Attract, retain, and value a quality staff
 TEA Strategic Priority #1: Recruit, Support, and Retain 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:

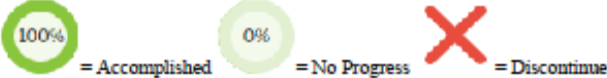
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) The District shall encourage students, parents, staff, and community members to use the District's recreational facilities, such as tracks, playgrounds, and the like, that are available for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

Goal 4: Attract, retain, and value a quality staff
 TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 5: 100% of campuses will participate in PLCs.

Evaluation Data Source(s) 5:

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Campus administrators will receive support three times a year from PLC consultant.		Deputy Superintendent				
	Funding Sources: Title II - 19500.00					
2) Select campuses will work with Solution Tree consultants.		Campus Principals				
	Funding Sources: Title II - 0.00					
						

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


TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 6: Recruit Highly Effective Teachers

Evaluation Data Source(s) 6: New Hire Data

Summative Evaluation 6:

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

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) HR staff will attend at least five college job fairs.		Director of Human Resources				
2) All new hires will have correct certifications for position.		Director of Human Resources				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

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

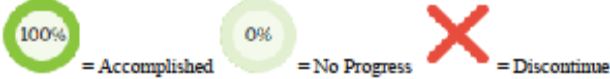
TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 7: 100% of teachers providing ESL services to EL students will be ESL certified.

Evaluation Data Source(s) 7: Staff roster and schedule

Summative Evaluation 7:

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

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Recruit, support, retain teachers and principals 1) Special Services will reimburse teachers for ESL exam and provide a substitute or supplemental pay for teachers taking their ESL exam.		Director of Special Services				
						

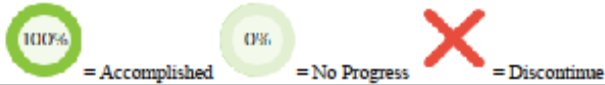
Goal 4: Attract, retain, and value a quality staff

TEA Strategic Priority #1: Recruit, Support, and Retain Teachers and Principals

Performance Objective 8: Provide campus administration with leadership training through out the year.

Evaluation Data Source(s) 8:

Summative Evaluation 8:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
TEA Priorities Recruit, support, retain teachers and principals 1) Superintendent will provide "Achieving Leadership" videos and live feed.		Superintendent				
TEA Priorities Recruit, support, retain teachers and principals 2) Leadership training will be provide by Bret Ledbetter to district and campus administration.		Superintendent				
						

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:

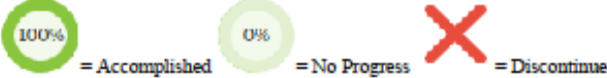
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Implement the master facilities plan to bring functional equity to all facilities		Executive Director of Operations Executive Director of Technology				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

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:

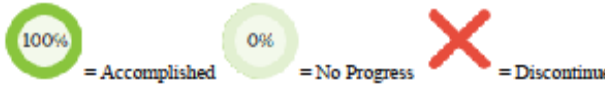
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Conduct annual review of campus activities, bus routing and enrollment to determine if any zone changes are required.		Superintendent Executive Director of Operation				
2) Meet quarterly with demographers to analyze current and potential growth, planning for any potential rezoning.		Superintendent and Assistant Superintendent for Student Services Director of Transportation				
						

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	ELEMENTS	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:

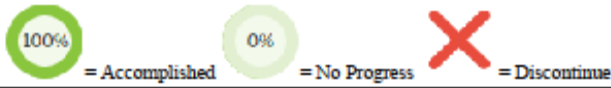
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Meet monthly with business department to maintain current successful practices		Assistant Superintendent of Finance				

Goal 6: Support student participation in extracurricular activities to promote character and academic achievement.

Performance Objective 1: 100% of student-athletes will exhibit high behavioral standards and good sportsmanship.

Evaluation Data Source(s) 1: Discipline referrals for student athletes

Summative Evaluation 1:




Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) a. Student-Athletes will be held accountable for their behavior through the WISD Extracurricular Code of Conduct.		Athletic director and coaches				
2) Student-Athletes will be expected to celebrate with respect when they win, and congratulate their opponents when they lose		Athletic director and coaches				
						

Goal 6: Support student participation in extracurricular activities to promote character and academic achievement.

Performance Objective 2: Develop and implement sport-specific philosophies and programs at all levels in all sports that promote success.

Evaluation Data Source(s) 2: # students transitioning from junior high to high school sports.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Increase collaboration between campuses through the alignment of athletic programs, scheduling, and the development of a comprehensive transition plan from JH to HS		athletic director and coaches				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 6: Support student participation in extracurricular activities to promote character and academic achievement.

Performance Objective 3: Develop student-athletes who demonstrate success off the fields and courts by participating in community-based activities and achieving academic recognition in the classroom

Evaluation Data Source(s) 3: # of students participating in community based activities, # of Academic All District students

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Implement student-athlete character building programs on each junior high and high school campus		Athletic director and coaches				
2) Recognize and celebrate those student-athletes who achieve academic all-state for their achievements in the classroom						
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 6: Support student participation in extracurricular activities to promote character and academic achievement.

Performance Objective 4: Increase the number of students who participate and number of students who make the all-region bands and choirs in grades 7-12.

Evaluation Data Source(s) 4: all-region rosters

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Provide increased amount of music instruction in group and individual settings.		Director of Fine Arts, Band and Choir Teachers				
2) Track and document results after audition season is completed. Compare to documented results from past two years.		Director of Fine Arts, Band and Choir Teachers				

Goal 7: Celebrate our excellence.

Performance Objective 1: 100% of campuses will participate in teacher appreciation.

Evaluation Data Source(s) 1: Campus calendars and newsletters

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Campus leadership will coordinate with campus PTA to provide teacher appreciation activities.		campus principals				

Goal 7: Celebrate our excellence.

Performance Objective 2: 100% of campuses will recognize teacher with outstanding performance.

Evaluation Data Source(s) 2: Teacher of the Year at Wylie Way Awards, Campus Climate Survey

Summative Evaluation 2:




Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Each campus will nominate a teacher of the year and paraprofessional of the year.		Director of Communications				
2) Wylie ISD will nominate an elementary and secondary teacher for Region X Teacher of the Year		Director of Communications				
3) Staff will be celebrated annually at Wylie Way awards						
						

Goal 7: Celebrate our excellence.

Performance Objective 3: District Administration will recognize excellent academic performance for all campuses receiving distinctions.

Evaluation Data Source(s) 3: Board minutes, district communication

Summative Evaluation 3:

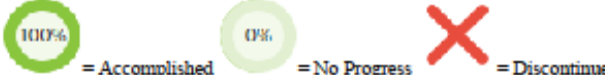
Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Campuses receiving distinctions will be recognized at school board meeting		Superintendent's office				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 7: Celebrate our excellence.

Performance Objective 4: All campuses will participate in the Wylie Way Gratitude and Celebration activities during the 4th nine week grading period.

Evaluation Data Source(s) 4: Wylie Way lessons plans

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	June
1) Day of Celebration Senior Walk		Director of Wylie Way				
2) All students will participate in Day of Gratitude		Director of Wylie Way				
						

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
	Instructional Facilitator	Achieve Elementary	1
	Instructional Facilitator	Birmingham Elementary	1
	Instructional Facilitator	Groves	1
	Instructional Facilitator	Hartman Elementary	1
	Instructional Facilitator	Bush Elementary	1
	aide	Title I Bush	1
	aide	Achieve	1
	aide	Groves	1

Plan Notes

Funding source amount for Title III includes the amount from Title IV

District Education Improvement Committee

Committee Role	Name	Position
District-level Professional	Lee Hattaway	Director of Staff Development
District-level Professional	Jill Vasquez	Director of Special Services
District-level Professional	Stephen Davis	Executive Director of Secondary Curriculum
Classroom Teacher	Sascha Terry	Davis Teacher
Classroom Teacher	Brooke Gibson	Tibbals
District-level Professional	Kim Spicer	Deputy Superintendent
District-level Professional	Joei Shermer	Executive Director of Elementary Curriculum
Classroom Teacher	Angela Haskins	Bumett
District-level Professional	Scott Winn	Assistant Superintendent
Parent	Cassie Sandridge	
Business Representative	Melissa Mancini	
Parent	Monica Munoz	
Community Representative	Kerri Fuller	
Community Representative	Bret McCullough	
Business Representative	Mike Garrett	
Classroom Teacher	Sarah Wheeler	Groves
Classroom Teacher	Ashley Lloyd	WEHS
Classroom Teacher	Alison Dillard	Cooper Jr. High

District Funding Summary

State Comp Ed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	4	Reading Intervention Teacher Salaries		\$0.00
2	1	5	Salaries for Dyslexia Therapists		\$0.00
2	2	1	Dyslexia Therapy salary and materials		\$0.00
2	2	3	FTE		\$0.00
2	5	5	Reading Intervention Teacher Salaries		\$0.00
2	5	6	Salaries for Dyslexia Therapists		\$0.00
2	16	1			\$0.00
2	16	2			\$0.00
2	16	3			\$0.00
2	22	5	Reading Intervention Teacher Salaries		\$0.00
2	23	3	Reading Intervention Teacher Salaries		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$2,007,473.00
+/- Difference					\$2,007,473.00
State CTE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	1			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$4,204,340.00
+/- Difference					\$4,204,340.00

State ELL Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	11	1	Staff and materials		\$0.00
2	11	2	Staff pay and materials		\$0.00
2	12	1	Biliteracy Training		\$0.00
2	13	1	biliteracy trainings, contracted services		\$0.00
2	14	1	bilingual/ESL paraprofessionals		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$829,041.00
+/- Difference					\$829,041.00
State High School Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1			\$0.00
2	7	1			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$1,351,214.00
+/- Difference					\$1,351,214.00
State Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	2			\$0.00
2	3	3			\$0.00
2	24	2			\$0.00
2	24	3			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$15,427,799.00
+/- Difference					\$15,427,799.00

Title I					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	2	Bilingual Learning Specialist		\$0.00
2	2	4	Title I Facilitators Salaries		\$0.00
2	5	1	BAS Kits		\$0.00
2	12	1	Biliteracy Training		\$0.00
2	13	2	FTE		\$0.00
2	16	3			\$0.00
2	16	5	Title I Facilitators Salaries		\$0.00
2	20	1	Materials and Supplemental Pay		\$0.00
2	21	1	Materials and Supplemental Pay		\$0.00
3	4	1	interventionist and tutors		\$0.00
3	4	1	materials for Tier 2 and 3 instruction		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$785,901.00
+/- Difference					\$785,901.00
Title II					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	2	Bret Ledbetter		\$0.00
2	1	1	5th-8th grade reading coach		\$0.00
2	1	2	Outside Reading Consultant		\$0.00
2	1	3	Stipends for Literacy Cadre Leaders		\$0.00
2	1	6	Stipends		\$0.00
2	2	2	Bilingual Learning Specialist		\$0.00
2	3	2			\$0.00
2	5	1	reading coach		\$0.00
2	5	2	Literacy Cadre Leader Stipends		\$0.00

Title II					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	5	4	Outside Reading Consultant		\$0.00
2	6	1			\$0.00
2	6	3	Bridges training		\$0.00
2	7	1			\$0.00
2	7	3	Math Cadre PD and materials		\$0.00
2	8	1	Math Cadre PD and materials		\$0.00
2	10	1	TCEA registration		\$0.00
2	12	1	Biliteracy Training		\$0.00
2	13	1	biliteracy trainings, contracted services		\$0.00
2	16	6			\$0.00
2	19	1			\$0.00
2	22	1	Math Cadre PD and materials		\$0.00
2	22	3	5th-8th grade reading coach		\$0.00
2	22	4	Outside Reading Consultant		\$0.00
2	22	6	Stipends		\$0.00
2	23	1	5th-8th grade reading coach		\$0.00
2	23	2	Outside Reading Consultant		\$0.00
2	23	4	Stipends		\$0.00
2	23	5	Math Cadre PD and materials		\$0.00
2	24	2			\$0.00
3	2	1			\$0.00
4	5	1	PLC Consultant		\$19,500.00
4	5	2			\$0.00
Sub-Total					\$19,500.00
Budgeted Fund Source Amount					\$197,739.00

Title II						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
					+/- Difference	\$178,239.00
State GT Allotment						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
					\$0.00	
Sub-Total					\$0.00	
Budgeted Fund Source Amount					\$1,169,625.00	
					+/- Difference	\$1,169,625.00
Title III - LEP						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
2	5	1	Spanish assessment kits		\$0.00	
2	12	1	Biliteracy Training		\$0.00	
2	13	1	biliteracy trainings, contracted services		\$0.00	
2	13	2	FTE		\$0.00	
2	14	1			\$0.00	
2	16	3			\$0.00	
2	20	1	Materials and Supplemental Pay		\$0.00	
2	20	2	Materials		\$0.00	
2	20	3	Materials		\$0.00	
2	21	1	Materials and Supplemental Pay		\$0.00	
3	4	5	Transportation		\$0.00	
Sub-Total					\$0.00	
Budgeted Fund Source Amount					\$247,436.00	
					+/- Difference	\$247,436.00

Title III-A Immigrant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	11	1	Staff and materials		\$0.00
2	11	2	Staff pay and materials		\$0.00
2	15	1			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$20,000.00
+/- Difference					\$20,000.00
Title I School Improvement Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$125,000.00
+/- Difference					\$125,000.00
TEHCY					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$20,655.00
+/- Difference					\$20,655.00
Perkins Career & Technical					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	1			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$80,130.00
+/- Difference					\$80,130.00

IDEA					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	1			\$0.00
2	3	2			\$0.00
2	3	3			\$0.00
2	4	1			\$0.00
2	24	1			\$0.00
2	24	2			\$0.00
2	24	3			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$2,157,429.00
+/- Difference					\$2,157,429.00
IDEA Preschool					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	1			\$0.00
2	4	2	Teacher Salary		\$0.00
2	24	1			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$18,136.00
+/- Difference					\$18,136.00
General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1			\$0.00
2	1	1	5th-8th grade ELAR learning specialists		\$0.00
2	1	3	Training for Literacy Cadre Leaders		\$0.00
2	2	4	Intervention Materials		\$0.00
2	3	1			\$0.00

General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	3			\$0.00
2	4	1			\$0.00
2	5	2			\$0.00
2	5	3	FTE		\$0.00
2	6	1			\$0.00
2	6	2			\$0.00
2	6	3			\$0.00
2	7	1			\$0.00
2	7	2	FTE		\$0.00
2	8	2	FTE		\$0.00
2	9	1	FTE		\$0.00
2	10	1	TCEA Travel		\$0.00
2	10	2	Chromebooks		\$0.00
2	14	1			\$0.00
2	15	1			\$0.00
2	16	2			\$0.00
2	16	5	Intervention Materials		\$0.00
2	16	6			\$0.00
2	19	1			\$0.00
2	20	3	Materials		\$0.00
2	22	2	FTE		\$0.00
2	22	3	5th-8th grade ELAR learning specialists		\$0.00
2	23	1	5th-8th grade ELAR learning specialists		\$0.00
2	23	6	FTE		\$0.00
2	24	1			\$0.00

General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	24	3			\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$1.00
+/- Difference					\$1.00
Pre-K					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$2,035.00
+/- Difference					\$2,035.00
Pre-K Compensatory Ed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$543,493.00
+/- Difference					\$543,493.00
Pre-K Bilingual					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$6,726.00
+/- Difference					\$6,726.00
Non-Disciplinary Alt Ed Program					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00

Non-Disciplinary Alt Ed Program

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$484,204.00
+/- Difference					\$484,204.00

Early Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	4	Reading Intervention Teacher Salaries		\$0.00
2	4	2	Teacher Salary		\$0.00
2	5	5	Reading Intervention Teacher Salaries		\$0.00
2	22	5	Reading Intervention Teacher Salaries		\$0.00
2	23	3	Reading Intervention Teacher Salaries		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$1,120,000.00
+/- Difference					\$1,120,000.00

Dyslexia

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5	Salaries for Dyslexia Therapists		\$0.00
2	5	6	Salaries for Dyslexia Therapists		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$540,000.00
+/- Difference					\$540,000.00

Title I School Improvement Grant

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	4	1	Counseling Consultation		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$125,000.00

Title I School Improvement Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				+/- Difference	\$125,000.00
				Grand Total	\$19,500.00

Addendums

STUDENT WELFARE
FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION

FFH
(LOCAL)

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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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.

RETALIATION 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.

EXAMPLES 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.

FALSE CLAIM 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.

PROHIBITED CONDUCT 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.

REPORTING PROCEDURES

STUDENT REPORT 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.

EMPLOYEE REPORT 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.

DEFINITION OF DISTRICT OFFICIALS TITLE IX COORDINATOR For the purposes of this policy, District officials are the Title IX coordinator, the ADA/Section 504 coordinator, and the Superintendent. 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)]

ADA / SECTION 504 COORDINATOR Reports of discrimination based on disability may be directed to the designated ADA/Section 504 coordinator for students. [See FFH(EXHIBIT)]

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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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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.

CRIMINAL
INVESTIGATION

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.

CONCLUDING THE
INVESTIGATION

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.

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.

NOTIFICATION OF
OUTCOME

Notification of the outcome of the investigation shall be provided to both parties in compliance with FERPA.

DISTRICT ACTION
PROHIBITED
CONDUCT

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.

CORRECTIVE
ACTION

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.

BULLYING

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.

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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.

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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.

Priority for Service (PFS) Action Plan for Migrant Students

As part of the Every Student Succeeds Act (ESSA), the Priority for Service (PFS) Action Plan is a required program activity for the Migrant Education Program. In providing services with funds received under this part, each recipient of such funds shall give priority to migratory children who have made a qualifying move within the previous 1-year period and who are failing, or most at risk of failing, to meet the challenging State academic standards; or have dropped out of school. [§1304 [20 U.S.C. 6394](d)].

The Priority for Service Report on NGS must be used to determine whom to serve first and foremost with MEP funds. Students are identified as PFS if they meet the following criteria:

Priority for Service Criteria	
Grades 3-12, Ungraded (UG) or Out of School (OS)	<ul style="list-style-type: none"> • Who have made a qualifying move within the previous 1-year period; <p style="text-align: center;"><u>AND</u></p> <ul style="list-style-type: none"> • Have failed one or more of the state assessments (TAKS/STAAR), or were granted a TAKS LEP Postponement, were Absent, Not Tested or were not enrolled in a Texas school during the state assessment testing period for their grade level.
Grades K-3	<ul style="list-style-type: none"> • Who have made a qualifying move within the previous 1-year period; <p style="text-align: center;"><u>AND</u></p> <ul style="list-style-type: none"> • Have been designated LEP in the Student Designation section of the New Generation System (NGS) Supplemental Program Component; <u>or</u> • For students in grades K-2, who have been retained, or are overage for their current grade level.

The following template is provided as a resource for districts to help document efforts that are being conducted on behalf of Priority for Service students. It contains all of the required components as described in Part 4 of the ESSA Application in the Provisions and Assurances, but also allows room for districts to add additional activities. Each district's plan must clearly articulate criteria for defining student success, including timelines for achieving stated goals and objectives.

NOTE: This tool can be obtained electronically in MS Word format from the regional ESC MEP Coordinator.

School District:
Region: 10

Priority for Service (PFS) Action Plan

Filled Out By: Emma Selig
Date: 8/2019

School Year: 2019- 2020

Note: Title I, Part C Coordinator or MEP staff will include the PFS Action Plan in the district improvement plan as a separate section appropriately labeled or identified (e.g., "Migrant PFS Action Plan Section"), rather than integrating the action plan elements with other DIP sections that focus on other student population groups (e.g., Bilingual, ESL, economically disadvantage).

<p><u>Goal(s)</u></p> <p>To implement the required strategies of the Priority for Service (PFS) Action Plan in order to advance the academic growth of the students as determined by the Priority for Service Criteria.</p>	<p><u>Objective(s)</u></p> <p>To advance student success the following will be implemented:</p> <ol style="list-style-type: none"> 1. The progress of the student will be monitored by the ESC MEP in coordination with appropriate school district personnel who have Priority for Service students. Since progress will be determined by the grading system of the school district, it will be monitored using the PFS Progress Review Sheets. Academic goals will be revised according to the academic success of the students as outlined in their respective PFS Progress Review Sheets. 2. The progress and determined needs of the PFS will be communicated to appropriate personnel identified in the Action Plan in order to support academic success. 3. The services and/or resources provided in the PFS will be aligned with the identified academic needs of the student in order to meet the requirements of the rigorous curricula implemented in the state of Texas. (See Migrant Education Program PFS/Migrant Plan of Action-SDP)
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Required Strategies	Timeline	Person(s) Responsible	Documentation
Monitor the progress of MEP students who are on PFS.			
<ul style="list-style-type: none"> Monthly, run NGS Priority for Service (PFS) reports to identify migrant children and youth who require priority access to MEP services. 	September 1-August 31 of program year	NGS Specialist	PFS Tracking Report
<ul style="list-style-type: none"> Before the first day of school, develop a PFS Action Plan for serving PFS students. The plan must clearly articulate criteria for defining student success, including timelines for achieving stated goals and objectives. <p>Migrant funds must be targeted to serve PFS Students first before serving migrant students who do not fall into this category.</p>	Beginning of each academic school year	Migrant Administrator, migrant program consultant(s), other ESC MEP staff and district program contacts	Completed Action Plan, Monthly PFS Report, Individual PFS Progress Review Sheets, Quarterly Reports, PFS Evaluation Sheet, Filed copies in the district and ESC.
Additional Activities			
Required Strategies			
Communicate the progress and determine needs of PFS migrant students.			
<ul style="list-style-type: none"> During the academic calendar, the district's Title I, Part C Migrant Coordinator and/or program contact in coordination with the MEP staff at the ESC will provide campus principals and appropriate campus staff information on the Priority for Service criteria and updated NGS Priority for Service reports. 	September 1-August 31 of the program year	NGS Specialist, Recruiter, migrant administrator, migrant program consultant(s), other ESC MEP staff, district program contacts	Agendas, sign-in sheets, PFS Tracking Report, Telephone Logs
<ul style="list-style-type: none"> During the academic calendar, the district's Title I, Part C Migrant Coordinator and/or program contact in coordination with the MEP staff at the ESC will provide parents of PFS information on the Priority for Service criteria. 	September 1-August 31 of the program year	NGS specialist, Recruiter, migrant administrator, migrant consultant(s), district program contacts	Agendas and sign-in sheets for PAC meetings, telephone and mail logs, parent signatures of home visits

Texas Education Agency, Special Populations Division, 2016-2017

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<ul style="list-style-type: none"> During the academic calendar, the district's Title I, Part C Migrant Coordinator and/or program contact in coordination with the MEP staff at the ESC will make individualized home and/or community visits to update parents on the academic progress of their children. 	September 1-August 31 of the program year	NGS Specialist, Recruiter, migrant administrator, migrant consultant(s), district program contacts	Telephone and mail logs, parent signatures of home visits
Additional Activities			
Services to PFS migrant students.			
<ul style="list-style-type: none"> The district's Title I, Part C Migrant Coordinator and/or program contact in coordination with the MEP staff at the ESC will use the PFS reports to give priority placement to these students in migrant education program activities. 	September 1-August 31 of the program year	Migrant Administrator, migrant consultant(s), other ESC MEP staff, district program contacts	Individual Priority for Service Student Progress Review Sheets, agendas, sign-in sheets, telephone and mail logs
<ul style="list-style-type: none"> The district's Title I, Part C Migrant Coordinator and/or program contact in coordination with the MEP staff at the ESC will ensure that PFS students receive priority access to instructional services as well as social workers and community social services/agencies. <p>What type of assistance/service is the LEA/ESC providing the PFS student in each of the grade configurations i.e., K-3 and 3-12, etc.? And, how is this assistance/service different from the support given other migrant students?</p>	September 1-August 31 of the program year	NGS Specialist, Recruiter, migrant administrator, migrant consultant(s), other ESC MEP staff, district program contacts	Individual Priority for Service Student Progress Review Sheets
<ul style="list-style-type: none"> The district's Title I, Part C Migrant Coordinator and/or program contact in coordination with the MEP staff at the ESC will determine what federal, state, or local programs serve PFS students. 	September 1-August 31 of program year	Recruiter, migrant administrator, migrant consultant(s), other ESC MEP staff, district program contacts	Individual Priority for Service Student Progress Review Sheets
Additional Activities			

Jill Vasquez
LEA Signature

September 6, 2019
Date Completed

ESC Signature

Date Received

Budget Policies & Development Procedures (Cont.)

Table 38

IMPLEMENTATION OF STRATEGIC GOALS & OBJECTIVES 2019-2020	Instill Community & Ethical Values in Our Students	Ensure Academy Achievement	Attract, Retain, and Val- ue 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	√		√	√	
730—COMMUNITY RELATIONS	√	√			
801—TECHNOLOGY DEPARTMENT				√	
802—ASST. SUPERINTENDENT FOR CURR. AND	√	√		√	√
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 DEPART-				√	
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 2019-20 Fiscal Year

January 2019	Meet with Superintendent and Senior Executive Staff to discuss budget process for 2019-20.
January 18, 2019	Projected enrollment figures developed and ready for use in budget preparation.
January 28, 2019	REGULAR BOARD MEETING Discuss events on budget calendar, budget priorities, and budget considerations for 2019-20.
February 8, 2019	DISTRIBUTION OF BUDGET PACKETS Discuss per pupil allocations, specific budget needs, and mechanics of budgeting.
March 1, 2019	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 8, 2019	Budgets due to Finance Department
March 11, 2019	SPRING BREAK through March 15
March 2019	Staffing allocations released to principals.
March - April	Review campus and department budgets. Develop payroll budgets.

Budget Calendar 2019-20 School Year (cont.)

April 1, 2019	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, 2019	Chief Appraiser certifies an estimate of taxable value
April - June	Schedule meetings and review budget with the Board of Trustees.
May 29, 2019	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 14, 2019	Post Notice for hearing and adoption of budget.
June 17, 2019	REGULAR BOARD MEETING Public hearing on 2019-20 Budget. Adopt 2019-20 Budget.
July 24, 2019	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, SFO
Assistant Superintendent for Finance & Operations
Wylie I.S.D.

DATE: August 1, 2019

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



**OUR BRAND:
ACHIEVEMENT**

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 a hail storm and other projects that are not bond related.



All Funds Budget Summary

The 2019-2020 All Funds Budget Summary includes all funding provided at the time off of the budget adoption. The total revenues and other resources for the funds are \$195,792,930 and total expenditures and other uses are \$195,425,586.

Table 40

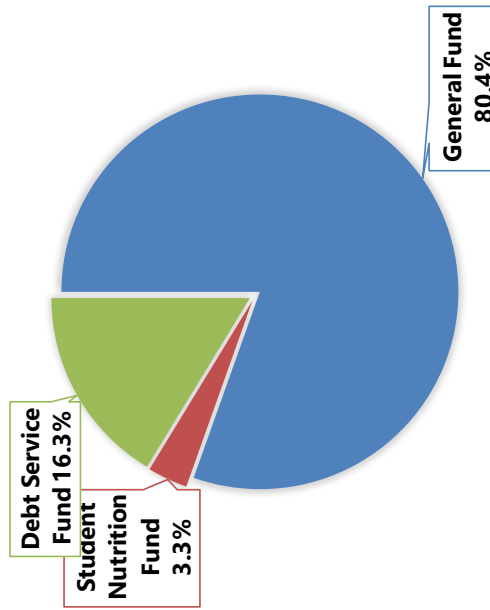
**All Funds Budget Summary: 2019-20
July 1, 2019 through June 30, 2020**

		All Funds	Total
Revenues			
5700	Local & intermediate sources	\$ 109,817,654	\$ 109,817,654
5800	State sources	81,926,338	81,926,338
5900	Federal sources	4,048,938	4,048,938
	Total Revenues	195,792,930	195,792,930
Expenditures			
11	Instruction	93,573,437	93,573,437
12	Instructional resources & media	1,253,532	1,253,532
13	Staff development	4,282,637	4,282,637
21	Instructional administration	1,625,825	1,625,825
23	School administration	8,652,894	8,652,894
31	Guidance and counseling	5,486,747	5,486,747
32	Social work services	55,977	55,977
33	Health services	1,636,536	1,636,536
34	Student transportation	9,144,696	9,144,696
35	Food services	6,299,013	6,299,013
36	Co-curricular activities	4,513,217	4,513,217
41	General administration	4,980,197	4,980,197
51	Plant maintenance & operations	15,919,292	15,919,292
52	Security	1,665,169	1,665,169
53	Technology	3,333,082	3,333,082
61	Community service	1,488	1,488
71	Debt service	32,289,184	32,289,184
81	Facilities acquisition & construction	-	-
95	JJAEP Programs	45,000	45,000
99	Other Intergovernmental Charges	667,663	667,663
	Total Expenditures	195,425,586	195,425,586
Excess Revenues Over Expenditures		367,344	367,344
Fund Balance-Beginning Estimated		109,393,572	109,393,572
Fund Balance-Ending-Projected		\$ 109,760,916	\$ 109,760,916

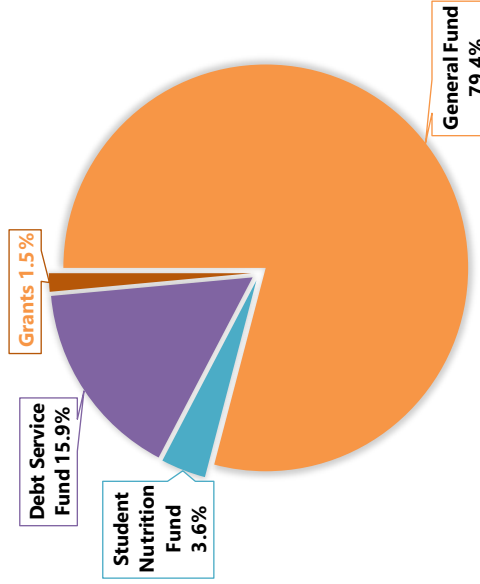
Combined Funds (Cont.)

Table 41
2018-2019 Combined Budget

Revenue				
	General Fund	Student Nutrition Fund	Debt Service Fund	Grants
	\$157,452,259	\$ 6,389,003	\$ 31,951,668	\$ -



Expenditures				
	General Fund	Student Nutrition Fund	Debt Service Fund	Grants
	\$155,090,112	\$ 6,389,003	\$ 31,089,194	\$ 2,857,277



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 \$6,000 starting in 2019-20.

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.)

Table 43

Changes in Funding Public Education

Below is a summary provided by the Texas Education Agency on the 86th Legislative changes under House Bill 3.



SUPPORTS TEACHERS AND REWARDS TEACHER EXCELLENCE

- Increases the minimum salary schedule between \$5,500 - \$9,000
- Requires districts to allocate 30% of their year-over-year budget increase toward full-time employee compensation increases, and 75% of this total must go to teachers, counselors, nurses and librarians
- Increases the state share of Teacher Retirement System (TRS) payments for all educators
- Establishes a new Teacher Incentive Allotment that provides between \$3,000 - \$32,000 per year, per high-performing teacher, with higher incentive funding going to high poverty and rural campuses
- Provides funding for an enhanced Teacher Mentor Program to improve support for teachers in their first two years
- Further protects students and the integrity of the teaching profession by creating a Do-Not-Hire Registry that ensures non-certified personnel will not work at schools if they have abused a child or had an inappropriate relationship with a minor



FOCUSES ON LEARNING AND IMPROVING STUDENT OUTCOMES

Prioritizing Early Literacy, Including Pre-K

- Requires High-Quality, Full-Day Pre-K for all eligible 4-year-old children, with funding through an Early Education Allotment
- Establishes a Dual Language Allotment
- Requires school boards to adopt and monitor early childhood literacy and mathematics proficiency plans and ensure the use of a systematic phonics curriculum
- Requires elementary school teachers to attend the reading academies and be trained on the science of teaching reading

Funding Public Education (cont.)

Changes (Con't)



FOCUSES ON LEARNING AND IMPROVING STUDENT OUTCOMES

Improving College, Career, and Military Readiness

- Requires school boards to adopt and monitor college, career, and military readiness (CCMR) plans
- Rewards districts with bonuses for CCMR graduates
- Increases funding for college prep exams, industry certification exams, career and technical education (CTE) including computer science, and funds innovative high school models designed to help students graduate with an associate's degree

Increasing Support for Special Education

- Increases Mainstream Special Education funding
- Creates a new Dyslexia Allotment
- Encourages teacher training in Autism

Expanding Learning Opportunities

- Provides funding for an optional extended year for elementary schools, and establishes a new summer learning program focused on career and technical education
- Establishes a blended learning grant program
- Provides funding to reimburse high school equivalency exam fees



INCREASES FUNDING AND EQUITY

- Increases funding for low-income students, with more money in the highest poverty areas
- Makes a variety of formula changes so that property wealth matters far less than ever before, with district funding being determined almost entirely based on student need



REDUCES AND REFORMS PROPERTY TAXES AND RECAPTURE

- Cuts property taxes in the first year by an average of 8 cents per \$100 of assessed value, bringing the tax rate for Maintenance & Operations down from \$1.17 to \$1.055
- Provides for automatic tax rate reductions starting in the second year if property value grows by more than 2.5% per year
- Reduces recapture from \$3.6 billion to \$2.0 billion in the first year

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 several years.

Table 45

Year Ended				% Collections		
June 30	Assessed Valuation	Tax Rate	Adjusted Levy	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%	
2018	\$ 5,428,888,188	\$ 1.64	\$ 89,033,766	102.85%	103.31%	
2019	\$ 6,103,500,488	\$ 1.64	\$ 100,097,408	102.44%	105.58%	

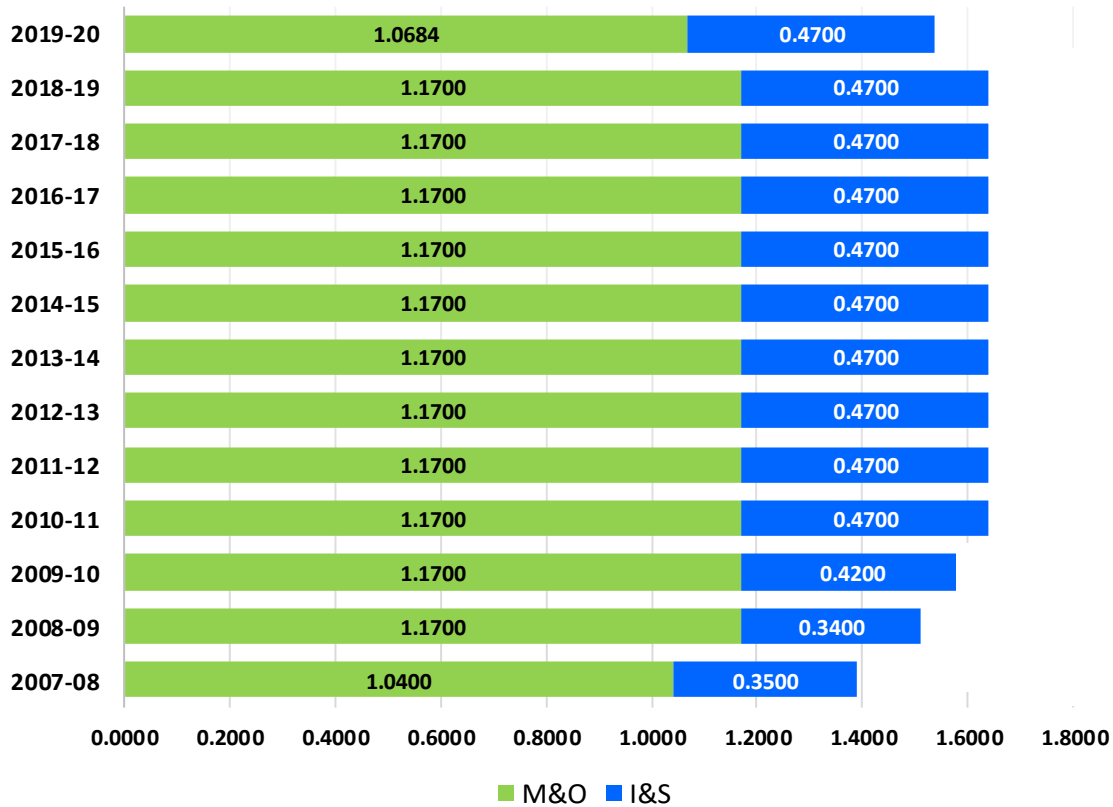
Comparison of Tax Rates

The tax rate for 2019-20 will decrease to \$1.5384. 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 \$1.37 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 ten 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 decreases to \$1.0684 for 2019-20.

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

Table 46

COMBINED M&O AND I&S TAX RATES



General Fund

Revenue

Local budgeted revenues decreased by \$2,706,191 or 3.5% from 2018-19 unaudited actuals. This was mostly due to the 86th legislative session passing bills that compressed school district property taxes.

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 5% 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 \$4.3 million from the fiscal year 2017-18 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 2018-19, the property tax revenue increased by \$3.6 million while the state reduced their contribution by over \$5.4 million, resulting in only a decrease in overall funding by \$2.4 million. 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 the 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 12.6% for 2018-19. Property value increases for the past three years amount to 10% for 2015-16, 14.5% for 2016-17 and 14.6% for 2017-18. 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 2018-19 is a 12.6% increase over 2017-18. 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, 2016—June 30, 2020 (Budgeted)

Table 47

	2015-16 Audited Actuals	2016-17 Audited Actuals	2017-18 Audited Actuals	2018-19 Unaudited Actuals	2019-20 Adopted Budget	\$ Increase/ (Decrease) Over Prior Year	% Increase/ (Decrease) Over Prior Year
LOCAL REVENUE SOURCES							
Property Taxes	\$49,912,258	\$56,955,541	\$65,290,227	\$73,862,264	\$72,842,421	(\$1,019,843)	-1.38%
Investment Income	188,353	359,257	948,947	1,454,201	400,000	(1,054,201)	-72.49%
Penalties, Interest and Other	307,073	293,049	382,006	356,128	230,000	(126,128)	-35.42%
Rent	510,587	545,420	548,134	583,397	500,000	(83,397)	-14.30%
Gifts & Bequests	70,123	161,960	103,025	169,225	-	(169,225)	0.00%
Athletic Activities	405,412	474,006	535,304	513,210	368,700	(144,510)	-28.16%
Extra-Curricular Student Activities	48,855	75,682	32,560	0	0	-	-
Other	516,380	470,715	344,469	418,887	310,000	(108,887)	-25.99%
TOTAL	51,959,042	59,335,631	68,184,671	77,357,312	74,651,121	(2,706,191)	-3.50%
STATE REVENUE SOURCES							
Per Capita Funds	2,366,080	5,455,033	2,981,910	6,721,494	3,154,597	(3,566,897)	-53.07%
Foundation School Revenue	61,967,660	56,924,523	59,640,366	54,108,593	71,854,913	17,746,320	32.80%
Other State Revenue	15,986	16,374	3,065	196,126	-	(196,126)	-100.00%
TRS On-Behalf (Book Entry Only)	5,251,845	5,748,876	6,045,117	6,409,459	6,759,828	350,369	5.47%
TOTAL	69,601,571	68,144,806	68,670,458	67,435,672	81,769,338	14,333,666	21.26%
FEDERAL REVENUE SOURCES							
Impact Aid	150,241	172,939	121,819	113,233	100,000	(13,233)	-11.69%
Other Federal Revenue	11,131	10,484	13,058	15,020	-	(15,020)	-100.00%
ROTC	123,862	123,862	141,848	113,242	120,000	6,758	5.97%
Federal Flood Control	4,927	4,655	3,862	6,624	3,800	(2,824)	-
Medicaid/SHARS Reimbursement	749,661	1,158,772	1,003,805	2,147,144	808,000	(1,339,144)	-
TOTAL	1,039,822	1,470,712	1,284,392	2,395,263	1,031,800	(1,363,463)	-56.92%
GENERAL FUND REVENUE TOTAL	\$122,600,435	\$128,951,149	\$138,139,521	\$147,188,247	\$157,452,259	\$10,264,012	6.97%

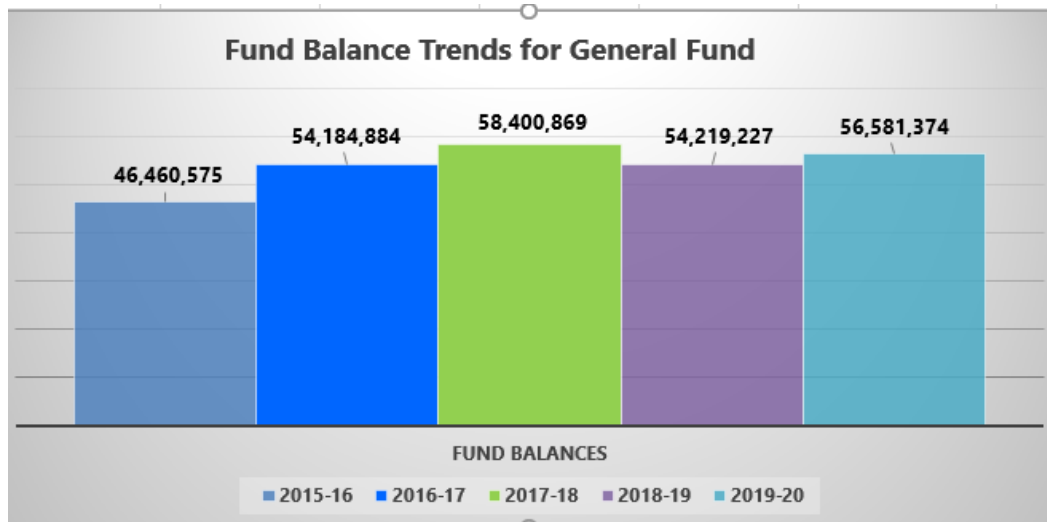
General Fund (Cont.)

Wylie ISD General Fund Expenditures Years Ended June 30, 2016 -June 30, 2020 (Budgeted)

Table 48

	2015-16 Audited Actuals	2016-17 Audited Actuals	2017-18 Audited Actuals	2018-19 Unaudited Actuals	2019-20 Adopted Budget	\$ Increase/ (Decrease) Over Prior Year	% Increase/ (Decrease) Over Prior Year
EXPENDITURES BY OBJECT							
Payroll Costs	\$ 94,755,234	\$ 101,625,099	\$ 109,103,821	\$ 114,065,964	\$ 128,162,723	\$ 14,096,759	12.36%
Professional & Contracted Svcs.	6,629,661	7,104,376	7,266,835	6,751,100	8,746,178	1,995,078	29.55%
Other Operating Expenses	8,255,565	9,592,218	10,669,822	13,590,140	13,173,811	(416,329)	-3.06%
Debt Service	388,448	1,034,355	732,281	1,240,814	1,195,990	(44,824)	-3.61%
Capital Outlay	2,561,259	2,128,875	3,460,520	3,514,608	3,811,410	296,802	8.44%
Total	112,590,166	121,484,923	131,233,277	139,162,626	155,090,112	15,927,486	11.45%
TOTAL EXPENDITURES	\$ 112,590,167	\$ 121,484,923	\$ 131,233,277	\$ 139,162,626	\$ 155,090,112	\$ 15,927,486	11.45%
EXCESS REVENUES OVER (UNDER) EXPEN	10,010,268	7,466,226	6,906,244	8,025,622	2,362,147	(5,663,475)	-
OTHER SOURCES							
Sale of Real and Personal Proper	193,351	130,499	65,478	48,330	-	-	-
Capital Leases	1,373,039	88,595	2,226,771	108,482	-	-	-
Operating Transfers	10,920	3,120	17,490	-	-	-	-
Insurance Recovery	725,133	35,869	-	35,924	-	-	-
TOTAL	2,302,443	258,083	2,309,739	192,736	-	-	-
OTHER USES							
TOTAL	5,600,185	-	5,000,000	12,400,000	-	-	-
NET SOURCES OVER(UNDER)	(3,297,742)	258,083	(2,690,261)	(12,207,264)	-	-	-
BEGINNING FUND BALANCE	39,748,054	46,460,576	54,184,884	58,400,869	54,219,227	(4,181,642)	-7.16%
ENDING FUND BALANCE	\$ 46,460,576	\$ 54,184,884	\$ 58,400,869	\$ 54,219,227	\$ 56,581,374	2,362,147	4.36%

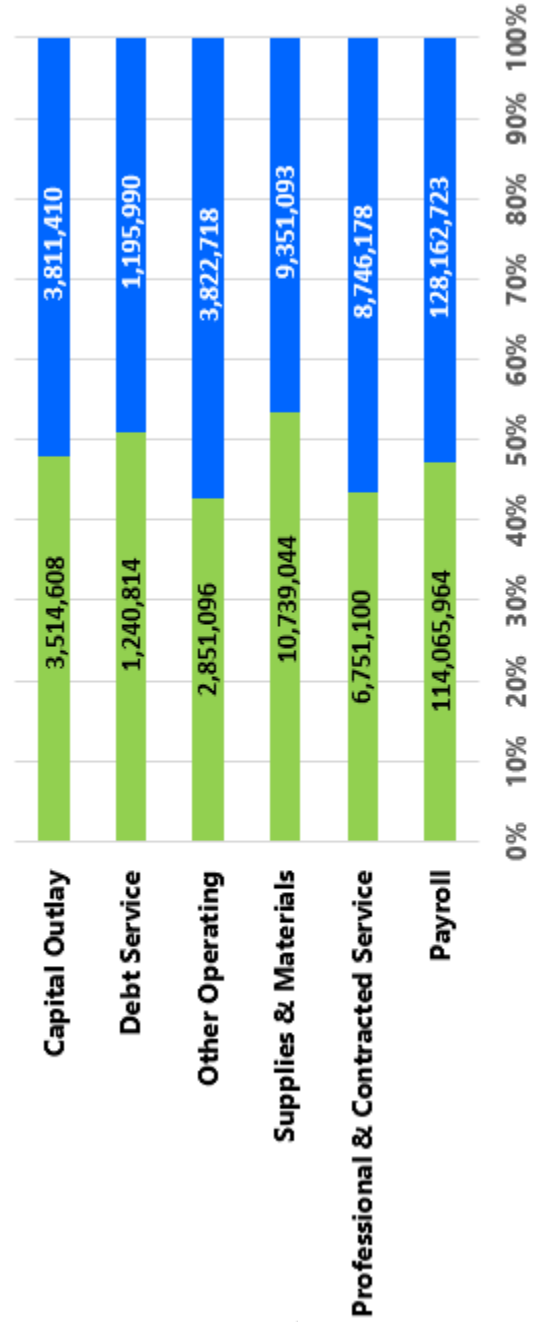
Table 49



General Fund Expenditures Comparison

Table 50

2018-19 Unaudited Actuals		2019-20 Adopted Budget	
Major Object Code	2018-19 Unaudited Actual Expenditures	Expenditures	2019-20 Budgeted Expenditures
6100	Payroll Costs \$ 114,065,964	Payroll Costs \$	128,162,723
6200	Professional & Contracted Svcs. \$ 6,751,100	Professional & Contracted Svcs. \$	8,746,178
6300	Supplies & Materials \$ 10,739,044	Supplies & Materials \$	9,351,093
6400	Other Operating Expenses \$ 2,851,096	Other Operating Expenses \$	3,822,718
6500	Debt Services \$ 1,240,814	Debt Services \$	1,195,990
6600	Capital Outlay \$ 3,514,608	Capital Outlay \$	3,811,410
	Total 2018-19 Unaudited Expenditures \$ 139,162,626	Total 2019-20 Budgeted Expenditures \$	155,090,112



General Fund (Cont.)

Campus and Department Appropriations

The chart on the following page compares the 2018-19 original budget to the 2019-20 budget for each campus and department in Wylie ISD. Most of the campus increases are due to enrollment growth.

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."*



General Fund (Cont.)

Table 51
CAMPUS APPROPRIATIONS COMPARISON

	2018-19	2019-20	Increase/Decrease
	Original Budget	Original Budget	
Academic and Career Connections	443,905	431,209	-12,696
Achieve Academy	1,978,615	2,198,299	219,684
Akin Elementary	3,266,043	3,674,813	408,770
Assessment and Accountability	32,760	33,291	531
Athletic Department	1,712,856	1,819,732	106,876
Birmingham Elementary	3,609,673	3,938,084	328,411
Burnett Junior High School	4,981,748	5,680,648	698,900
Bush Elementary	4,301,337	4,932,018	630,681
Communications and Community Relations	554,160	614,613	60,453
Cooper Junior High School	5,126,669	6,060,039	933,370
Cox Elementary	3,860,007	4,188,840	328,833
Curriculum & Instruction Division	1,242,787	1,521,240	278,453
Davis Intermediate School	4,971,405	5,172,226	200,821
District Wide	3,349,124	4,805,757	1,456,633
Dodd Elementary	3,514,182	3,805,378	291,196
Draper Intermediate School	5,991,892	6,036,541	44,649
Elementary Curriculum	29,516	208,300	178,784
Energy Management	87,700	65,200	-22,500
Finance Division	1,927,460	2,032,570	105,110
Fine Arts Department	879,254	994,877	115,623
Groves Elementary	3,603,141	3,998,114	394,973
Harrison Intermediate School	4,539,929	5,470,720	930,791
Hartman Elementary	3,703,770	3,967,918	264,148
Health Services	58,543	126,734	68,191
Human Resources/Student Services	961,598	1,009,749	48,151
Maintenance	6,451,703	7,829,163	1,377,460
McMillan Junior High School	5,229,728	5,901,455	671,727
School Board	75,065	75,065	0
Secondary Curriculum	1,880,856	1,995,398	114,542
Smith Elementary	3,172,570	3,731,604	559,034
Special Education	1,091,663	1,560,240	468,577
Special Services	795,277	822,140	26,863
Staff Development	214,090	174,251	-39,839
Summer School	296,150	226,000	-70,150
Superintendent's Office	1,241,928	1,332,682	90,754
Tax Office	591,346	687,663	96,317
Technology	3,558,286	4,173,483	615,197
Tibbals Elementary	3,832,921	4,154,819	321,898
Transportation	5,616,727	9,111,070	3,494,343
Watkins Elementary	3,878,902	4,257,097	378,195
Whitt Elementary	4,045,942	4,330,824	284,882
Wylie East High School	13,515,809	14,621,762	1,105,953
Wylie High School	16,281,849	17,318,486	1,036,637
	136,498,886	155,090,112	18,591,226

General Fund (Cont.)

Table 52

General Fund by Function

	2015-16 Audited Actuals	% 2015-16 Audited Actuals	2016-17 Audited Actuals	% 2016-17 Audited Actuals	2017-18 Audited Actuals	% 2017-18 Audited Actuals	2018-19 Unaudited Actuals	% 2018-19 Unaudited Actuals	2019-20 Adopted Budget	% 2019-20 Adopted Budget
11 Instruction	\$ 69,586,514	61.81%	\$ 73,462,659	60.47%	\$ 80,745,550	61.53%	\$ 83,214,604	59.81%	\$ 92,095,658	59.38%
12 Instructional Resource & Media	1,047,992	0.93%	1,168,359	0.96%	1,250,664	0.95%	1,178,713	0.85%	1,253,532	0.81%
13 Curriculum & Staff Development	2,972,283	2.64%	3,346,148	2.75%	3,425,539	2.61%	3,434,417	2.47%	4,088,806	2.64%
21 Instructional Administration	1,258,442	1.12%	1,311,082	1.08%	1,439,175	1.10%	1,464,157	1.05%	1,625,825	1.05%
23 School Administration	6,792,321	6.03%	7,281,770	5.99%	7,767,047	5.92%	7,912,032	5.69%	8,652,894	5.58%
31 Guidance and Counseling	2,573,953	2.29%	2,885,297	2.38%	3,123,633	2.38%	3,290,863	2.37%	4,301,080	2.77%
32 Social Work Services	70,171	0.06%	37,307	0.03%	44,939	0.03%	48,749	0.04%	55,977	0.04%
33 Health Services	1,326,829	1.18%	1,406,342	1.16%	1,537,176	1.17%	1,531,752	1.10%	1,636,536	1.06%
34 Student Transportation	3,789,971	3.37%	5,599,388	4.61%	4,974,986	3.79%	6,397,518	4.60%	9,144,696	5.90%
36 Extra-Curricular Activities	3,301,910	2.93%	3,936,116	3.24%	4,222,112	3.22%	4,402,143	3.16%	4,513,217	2.91%
41 General Administration	3,541,205	3.15%	3,818,832	3.14%	4,124,641	3.14%	4,479,139	3.22%	4,980,197	3.21%
51 Plant Maintenance & Operations	12,063,951	10.71%	12,625,742	10.39%	13,646,116	10.40%	13,137,937	9.44%	15,833,302	10.21%
52 Security & Monitoring	605,382	0.54%	631,432	0.52%	704,778	0.54%	927,429	0.67%	1,665,169	1.07%
53 Data Processing/Technology Services	2,409,719	2.14%	2,353,494	1.94%	2,644,611	2.02%	5,757,284	4.14%	3,333,082	2.15%
61 Community Services	336	0.00%	566	0.00%	77	0.00%	1,176	0.00%	1,488	0.00%
71 Debt Service	388,448	0.35%	1,034,355	0.85%	732,280	0.56%	1,240,814	0.89%	1,195,990	0.77%
81 Facilities Acquisition and Construction	380,244	0.34%	40,452	0.03%	196,685	0.15%	-	0.00%	-	0.00%
95 JJAEP Programs	43,521	0.04%	45,883	0.04%	83,161	0.06%	61,331	0.04%	45,000	0.03%
99 Other Intergovernmental Charges	436,976	0.39%	499,699	0.41%	570,108	0.43%	647,732	0.47%	667,663	0.43%
Total	\$ 112,590,167	100.00%	\$ 121,484,925	100.00%	\$ 131,233,276	100.00%	\$ 139,127,792	100.00%	\$ 155,090,112	100.00%

General Fund (Cont.)

General Fund Expenditures by Program Intent

As shown on pages 237-242, five financial expenditure columns are compared. The last audited year available at the date of this report was for the 2017-18 fiscal year. The 2018-19 expenditures are currently being audited and thus do not reflect the final balances in every case. The 2019-20 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.



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.

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	530	515	497	526	528
Student / Teacher Ratio	17.1	15.4	14.8	14.7	13.5
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	3.0	2.5	2.0
Other Professional	2.0	2.0	4.6	4.8	2.0
Teachers	31.0	33.5	34.3	35.9	39.0
Support					
Educational Aides	12.0	12.0	10.0	9.6	14.0
Total	47.0	49.5	51.9	52.8	57.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 1,943,011	\$ 1,938,715	\$ 2,111,536	\$ 2,281,459	\$ 2,512,662
Gifted & Talented Education (21)	30,300	34,322	41,459	43,638	46,981
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	473,011	451,182	523,726	478,867	616,919
Accelerated Education(24,30,32,34)	82,469	76,881	83,479	85,831	91,759
Bilingual/ESL Education (25,35)	1,671	1,671	1,677	1,677	1,682
Other (26, 28, 29, 99)	624,708	596,605	664,783	604,682	656,481
Total	\$ 3,155,170	\$ 3,099,376	\$ 3,426,660	\$ 3,496,154	\$ 3,926,484
Per Student Cost	\$ 5,953	\$ 6,018	\$ 6,895	\$ 6,647	\$ 7,437

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	89%	85%	88%	86%	NA
Mathematics	90%	84%	82%	84%	NA
Writing	78%	80%	66%	81%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th; Title 1 Campus



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.

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	652	671	669	666	652
Student / Teacher Ratio	16.7	16.6	16.2	15.7	14.8
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	3.1	4.0	2.0
Teachers	39.0	40.5	41.3	42.4	44.0
Support					
Educational Aides	7.0	8.0	8.7	9.0	10.0
Total	50.0	52.5	55.1	57.4	58.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,493,243	\$ 2,564,101	\$ 2,781,243	\$ 2,761,874	\$ 2,952,840
Gifted & Talented Education (21)	34,135	36,383	34,004	28,642	30,769
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	170,090	175,139	280,542	263,436	329,953
Accelerated Education(24,30,32,34)	95,316	74,457	77,919	87,516	84,819
Bilingual/ESL Education (25,35)	27,312	64,515	90,903	77,219	79,499
Other (26, 28, 29, 99)	637,179	640,660	662,151	655,920	686,330
Total	\$ 3,457,274	\$ 3,555,255	\$ 3,926,761	\$ 3,874,607	\$ 4,164,210
Per Student Cost	\$ 5,303	\$ 5,298	\$ 5,870	\$ 5,818	\$ 6,387

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	87%	86%	89%	89%	NA
Mathematics	88%	86%	92%	88%	NA
Writing	85%	77%	83%	83%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th



R. C. Dodd Elementary School

Megan Porter, 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.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	584	577	552	564	553
Student / Teacher Ratio	17.2	16.3	15.4	15.5	14.6
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	3.8	3.6	2.0
Teachers	34.0	35.5	36.5	36.5	38.0
Support					
Educational Aides	11.0	11.0	13.0	10.8	11.0
Total	49.0	50.5	55.3	52.9	53.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,223,851	\$ 2,217,713	\$ 2,412,948	\$ 2,009,798	\$ 2,120,204
Gifted & Talented Education (21)	31,502	32,288	32,514	39,741	35,322
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	302,259	301,935	409,785	662,784	732,418
Accelerated Education(24,30,32,34)	64,874	66,543	69,630	80,916	84,899
Bilingual/ESL Education (25,35)	1,671	1,670	1,673	1,674	1,682
Other (26, 28, 29, 99)	623,245	610,139	623,835	656,764	699,288
Total	\$ 3,247,402	\$ 3,230,288	\$ 3,550,385	\$ 3,451,677	\$ 3,673,813
Per Student Cost	\$ 5,561	\$ 5,598	\$ 6,432	\$ 6,120	\$ 6,643

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	85%	85%	89%	88%	NA
Mathematics	85%	87%	93%	88%	NA
Writing	86%	84%	82%	86%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th



R. V. Groves Elementary School

Vanessa Hudgins, 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.

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	653	554	653	563	551
Student / Teacher Ratio	15.7	15.2	15.2	15.2	14.5
Staff FTE's					
Professional					
Campus Administration	3.0	2.0	3.0	3.0	2.0
Other Professional	4.1	2.0	3.5	4.1	2.0
Teachers	41.5	36.5	36.5	37.1	38.0
Support					
Educational Aides	10.8	12.0	11.0	12.7	13.0
Total	59.4	52.5	54.0	56.9	55.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,559,575	\$ 2,262,322	\$ 2,415,261	\$ 2,359,195	\$ 2,590,255
Gifted & Talented Education (21)	31,735	32,293	33,965	33,649	36,428
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	296,022	307,340	381,333	535,132	589,927
Accelerated Education(24,30,32,34)	93,340	71,653	78,042	78,096	83,137
Bilingual/ESL Education (25,35)	19,000	20,640	23,646	24,151	25,397
Other (26, 28, 29, 99)	636,073	632,986	644,387	612,915	659,770
Total	\$ 3,635,745	\$ 3,327,232	\$ 3,576,633	\$ 3,643,138	\$ 3,984,914

Per Student Cost	\$ 5,568	\$ 6,006	\$ 5,477	\$ 6,471	\$ 7,232
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Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	83%	80%	85%	81%	NA
Mathematics	80%	89%	87%	90%	NA
Writing	76%	83%	81%	77%	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

Shawnell Bradshaw, 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.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	488	565	520	518	605
Student / Teacher Ratio	15.3	17.9	17.0	16.0	17.8
Staff FTE's					
Professional					
Campus Administration	3.0	3.0	3.0	3.0	2.0
Other Professional	7.4	2.0	6.0	6.0	2.0
Teachers	31.9	31.5	33.9	32.4	34.0
Support					
Educational Aides	15.7	25.0	24.9	21.4	23.0
Total	58.0	61.5	67.8	62.8	61.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 1,503,740	\$ 1,287,509	\$ 1,450,798	\$ 1,393,095	\$ 1,621,152
Gifted & Talented Education (21)	30,421	15,000	15,682	16,031	16,818
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	779,720	925,382	1,150,057	889,513	1,019,206
Accelerated Education(24,30,32,34)	416,729	605,642	612,056	617,787	653,414
Bilingual/ESL Education (25,35)	18,250	11,298	6,695	8,641	8,408
Other (26, 28, 29, 99)	621,049	599,355	618,665	584,848	636,804
Total	\$ 3,369,909	\$ 3,444,186	\$ 3,853,952	\$ 3,509,915	\$ 3,955,802
Per Student Cost	\$ 6,906	\$ 6,096	\$ 7,411	\$ 6,776	\$ 6,539

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	94%	93%	93%	94%	NA
Mathematics	96%	90%	95%	93%	NA
Writing	84%	89%	85%	93%	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.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	609	521	493	513	620
Student / Teacher Ratio	15.2	15.1	15.1	14.9	16.8
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	3.5	3.9	2.0
Teachers	40.0	34.5	33.1	34.4	37.0
Support					
Educational Aides	10.0	10.0	7.7	10.7	14.0
Total	54.0	48.5	46.3	51.0	55.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,586,964	\$ 2,087,005	\$ 2,117,188	\$ 2,171,611	\$ 2,318,235
Gifted & Talented Education (21)	30,334	34,347	32,643	33,342	35,507
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	201,239	331,721	294,366	508,542	669,511
Accelerated Education(24,30,32,34)	62,023	64,645	68,744	69,337	72,080
Bilingual/ESL Education (25,35)	20,070	4,911	1,677	1,676	1,682
Other (26, 28, 29, 99)	628,664	609,341	631,672	597,965	592,574
Total	\$ 3,529,294	\$ 3,131,971	\$ 3,146,290	\$ 3,382,473	\$ 3,689,589
Per Student Cost	\$ 5,795	\$ 6,011	\$ 6,382	\$ 6,594	\$ 5,951

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	94%	92%	93%	94%	NA
Mathematics	93%	90%	93%	93%	NA
Writing	89%	85%	83%	90%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grade Kindergarten-4th



Wally Watkins Elementary School

Jennifer Wiseman, Principal

Mission Statement: *Our purpose is to develop successful lifelong learners by building relationships, unlocking gifts, expecting success and inspiring learners.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	611	406	598	645	690
Student / Teacher Ratio	14.9	12.5	15.6	16.0	15.7
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	4.0	3.8	2.0
Teachers	41.0	32.5	36.1	40.2	44.0
Support					
Educational Aides	11.0	12.0	9.6	10.0	11.0
Total	56.0	48.5	51.7	56.0	59.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,539,899	\$ 1,999,129	\$ 2,424,762	\$ 2,626,390	\$ 2,942,858
Gifted & Talented Education (21)	30,917	32,537	34,671	33,146	35,507
Career & Technology Education(22)	-	-	-		
Special Education (23)	341,894	363,915	428,784	464,795	491,572
Accelerated Education(24,30)	66,485	64,322	66,905	77,023	77,215
Bilingual/ESL Education (25)	44,257	10,140	1,671	1,670	1,682
Other (26, 28, 29, 99)	680,911	660,451	701,342	669,020	692,215
Total	\$ 3,704,363	\$ 3,130,494	\$ 3,658,136	\$ 3,872,044	\$ 4,241,049
Per Student Cost	6,063	7,711	6,117	6,003	6,146

Assessment Results	2016 STAAR	2017 STAAR	2017 STAAR	2019 STAAR	2020 STAAR
Reading	82%	85%	89%	92%	NA
Mathematics	87%	90%	93%	94%	NA
Writing	84%	81%	78%	82%	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.

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	587	573	644	654	646
Student / Teacher Ratio	16.3	14.9	16.1	15.4	14.7
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	2.0	2.0	3.9	4.4	2.0
Teachers	36.0	38.5	40.5	42.4	44.0
Support					
Educational Aides	10.0	13.0	12.0	11.9	12.0
Total	50.0	55.5	58.4	60.7	60.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,241,439	\$ 2,347,432	\$ 2,698,211	\$ 2,656,162	\$ 2,856,267
Gifted & Talented Education (21)	36,108	36,451	33,474	33,558	36,228
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	342,867	412,065	513,838	567,623	654,065
Accelerated Education(24,30)	80,361	80,838	82,853	55,391	48,266
Bilingual/ESL Education (25)	1,664	19,270	27,518	28,029	29,278
Other (26, 28, 29, 99)	660,331	659,578	691,779	667,136	693,685
Total	\$ 3,362,769	\$ 3,555,634	\$ 4,047,674	\$ 4,007,899	\$ 4,317,789
Per Student Cost	\$ 5,729	\$ 6,205	\$ 6,285	\$ 6,128	\$ 6,684

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2019 STAAR
Reading	92%	91%	93%	95%	NA
Mathematics	93%	94%	94%	95%	NA
Writing	90%	86%	84%	91%	NA
Social Studies	NA	NA	NA	NA	NA
Science	NA	NA	NA	NA	NA

Serves Grades Kindergarten-4th
Serves Grades Kindergarten-4th



Bill F. Davis Intermediate School

Cody Summers, Principal

Mission Statement: *To improve the performance of all students for the attainment of equity and excellence in achievement.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	735	729	796	827	798
Student / Teacher Ratio	16.7	15.8	15.9	16.1	15.6
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	3.0	3.0
Other Professional	3.0	3.0	4.2	4.7	3.0
Teachers	44.0	46.0	50.3	51.4	51.0
Support					
Educational Aides	7.0	7.0	10.7	12.1	11.0
Total	56.0	58.0	67.2	71.2	68.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,606,464	\$ 2,761,426	\$ 3,129,013	\$ 3,249,489	\$ 3,526,362
Gifted & Talented Education (21)	65,193	67,091	56,759	68,706	73,182
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	521,044	486,648	583,445	570,899	558,319
Accelerated Education(24,30)	91,237	98,443	128,587	81,656	76,720
Bilingual/ESL Education (25)	1,504	1,503	1,673	1,510	1,513
Other (26, 28, 29, 91, 99)	770,479	762,764	821,343	837,561	921,680
Total	\$ 4,055,922	\$ 4,177,875	\$ 4,720,820	\$ 4,809,821	\$ 5,157,776
Per Student Cost	\$ 5,518	\$ 5,731	\$ 5,931	\$ 5,816	\$ 6,463

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	89%	94%	86%	86%	NA
Mathematics	95%	87%	95%	95%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	94%	NA	NA	92%	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.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	878	975	991	976	916
Student / Teacher Ratio	16.6	15.7	15.9	16.0	15.5
Staff FTE's					
Professional					
Campus Administration	3.0	3.0	4.0	4.0	3.0
Other Professional	3.8	3.0	5.9	6.2	4.0
Teachers	53.0	62.0	63.4	60.9	59.0
Support					
Educational Aides	9.9	17.0	12.9	12.8	15.0
Total	69.7	85.0	86.2	83.9	81.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 3,184,667	\$ 3,556,679	\$ 4,071,332	\$ 4,004,947	\$ 4,125,869
Gifted & Talented Education (21)	147,926	156,320	113,590	70,992	106,308
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	425,512	653,990	643,498	575,870	618,787
Accelerated Education(24,30)	71,523	114,578	148,322	148,813	159,546
Bilingual/ESL Education (25)	23,860	75,384	62,204	30,609	23,711
Other (26, 28, 29, 91, 99)	829,072	863,066	983,698	903,508	987,322
Total	\$ 4,682,559	\$ 5,420,017	\$ 6,022,644	\$ 5,734,739	\$ 6,021,543
Per Student Cost	\$ 5,333	\$ 5,559	\$ 6,077	\$ 5,876	\$ 6,574

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	89%	86%	88%	89%	NA
Mathematics	93%	93%	97%	98%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	89%	NA	NA	90%	NA

Serves Grades 5th - 6th



AB Harrison Intermediate School

Christa Smyder, Principal

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

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	712	677	682	768	889
Student / Teacher Ratio	15.5	15.4	15.7	15.6	15.3
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	2.0	2.0	2.0
Other Professional	3.0	3.0	4.1	5.0	4.0
Teachers	45.8	44.0	44.6	49.3	58.0
Support					
Educational Aides	9.7	14.0	10.9	13.7	17.0
Total	60.5	63.0	61.6	70.0	81.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,584,648	\$ 2,588,546	\$ 2,713,271	\$ 2,847,683	\$ 3,425,778
Gifted & Talented Education (21)	52,324	37,324	70,480	70,118	76,168
Career & Technology Education (22)	-	-	-	-	-
Special Education (23)	575,742	582,526	637,285	791,435	862,315
Accelerated Education(24,30)	81,916	67,008	76,502	77,325	87,462
Bilingual/ESL Education (25)	1,665	1,670	1,676	11,569	20,183
Other (26, 28, 29, 91, 99)	802,309	771,563	801,068	810,798	986,014
Total	\$ 4,098,604	\$ 4,048,637	\$ 4,300,283	\$ 4,608,928	\$ 5,457,920
Per Student Cost	\$ 5,756	\$ 5,980	\$ 6,305	\$ 6,001	\$ 6,139

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	85%	86%	86%	87%	NA
Mathematics	93%	92%	94%	95%	NA
Writing	NA	NA	NA	NA	NA
Social Studies	NA	NA	NA	NA	NA
Science	83%	NA	NA	90%	NA

Serves Grades 5th - 6th



Grady Burnett Junior High School

Ryan Bickley, Principal

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

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	707	702	766	808	843
Student / Teacher Ratio	15.9	14.0	15.6	14.0	15.3
Staff FTE's					
Professional					
Campus Administration	3.0	3.0	3.0	3.0	3.0
Other Professional	4.4	3.0	3.9	3.5	4.0
Teachers	44.6	50.0	49.6	51.3	55.0
Support					
Educational Aides	7.8	8.0	9.9	10.0	10.0
Total	59.8	64.0	66.4	67.8	72.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,474,909	\$ 2,774,758	\$ 2,985,168	\$ 2,786,684	\$ 3,240,108
Gifted & Talented Education (21)	64,590	31,655	41,916	66,971	69,726
Career & Technology Education(22)	-	-	-	-	-
Special Education (23)	581,958	611,341	667,962	771,228	839,883
Accelerated Education(24,30)	98,048	120,684	148,344	142,936	160,851
Bilingual/ESL Education (25)	1,663	3,337	3,350	3,352	3,364
Other (26, 28, 29, 91, 99)	1,061,373	1,003,922	1,105,303	1,095,036	1,202,053
Total	\$ 4,282,541	\$ 4,545,698	\$ 4,952,042	\$ 4,866,207	\$ 5,515,985
Per Student Cost	\$ 6,057	\$ 6,475	\$ 6,465	\$ 6,023	\$ 6,543

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	87%	88%	89%	90%	NA
Mathematics	90%	90%	92%	93%	NA
Writing	79%	77%	83%	84%	NA
Social Studies	83%	79%	78%	87%	NA
Science	86%	89%	85%	91%	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.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	768	827	881	922	904
Student / Teacher Ratio	16.7	15.6	16.7	16.9	15.3
Staff FTE's					
Professional					
Campus Administration	3.0	3.0	3.0	3.0	4.0
Other Professional	3.6	3.0	4.2	4.2	4.0
Teachers	46.0	53.0	53.3	54.5	59.0
Support					
Educational Aides	4.0	8.0	5.0	3.0	6.0
Total	56.6	67.0	65.5	64.7	73.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,793,530	\$ 3,169,443	\$ 3,477,563	\$ 3,435,655	\$ 3,793,480
Gifted & Talented Education (21)	1,631	988	55,654	43,630	68,949
Career & Technology Education (22)	476	-	-	-	-
Special Education (23)	302,792	329,678	370,423	333,128	364,628
Accelerated Education(24,30)	55,067	55,315	57,186	62,947	72,708
Bilingual/ESL Education (25)	1,661	1,674	1,676	3,347	3,564
Other (26, 28, 29, 91, 99)	1,028,055	1,018,275	1,082,141	1,059,795	1,173,357
Total	\$ 4,183,212	\$ 4,575,372	\$ 5,044,643	\$ 4,938,502	\$ 5,476,686
Per Student Cost	\$ 5,447	\$ 5,532	\$ 5,726	\$ 5,356	\$ 6,058

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	92%	92%	93%	92%	NA
Mathematics	90%	92%	96%	95%	NA
Writing	85%	77%	88%	86%	NA
Social Studies	88%	88%	92%	93%	NA
Science	94%	93%	96%	96%	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.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	675	742	687	882	929
Student / Teacher Ratio	16.1	14.8	15.9	16.3	16.3
Staff FTE's					
Professional					
Campus Administration	2.0	2.0	3.0	3.0	3.0
Other Professional	4.2	3.0	3.9	4.0	4.0
Teachers	41.9	50.0	53.1	54.2	57.0
Support					
Educational Aides	9.7	9.0	9.0	9.0	15.0
Total	57.8	64.0	69.0	70.2	79.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 2,388,989	\$ 2,833,612	\$ 3,314,113	\$ 3,301,678	\$ 3,761,352
Gifted & Talented Education (21)	42,188	42,376	57,636	7,299	12,266
Career & Technology Education (22)	-	-	19,891		500
Special Education (23)	643,177	637,776	642,280	647,653	746,600
Accelerated Education(24,30)	48,606	35,019	39,740	35,364	41,478
Bilingual/ESL Education (25)	1,497	1,419	1,424	1,424	1,429
Other (26, 28, 29, 91, 99)	984,342	1,061,194	1,078,144	1,083,361	1,252,742
Total	\$ 4,108,798	\$ 4,611,398	\$ 5,153,229	\$ 5,076,779	\$ 5,816,367
Per Student Cost	\$ 6,087	\$ 6,215	\$ 7,501	\$ 5,756	\$ 6,261

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	93%	92%	92%	91%	NA
Mathematics	92%	95%	95%	95%	NA
Writing	94%	77%	88%	87%	NA
Social Studies	90%	87%	92%	92%	NA
Science	84%	93%	90%	93%	NA

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.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	1,820	1,896	1,843	1,958	1,958
Student / Teacher Ratio	15.9	16.0	15.4	16.1	16.1
Staff FTE's					
Professional					
Campus Administration	5.0	5.0	5.0	5.0	5.0
Other Professional	11.3	8.0	8.7	10.4	10.4
Teachers	114.4	118.5	120.3	121.9	121.9
Support					
Educational Aides	12.2	18.3	14.5	13.6	13.6
Total	142.9	149.8	148.5	150.9	150.9

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 5,029,766	\$ 5,523,881	\$ 6,280,935	\$ 6,554,781	\$ 6,663,425
Gifted & Talented Education (21)	51,307	1,217	30,801	50,955	81,876
Career & Technology Education (22)	1,257,330	1,189,606	1,351,517	1,316,168	1,595,331
Special Education (23)	1,144,320	1,163,003	1,136,177	1,248,443	1,439,706
Accelerated Education(24,30)	68,457	74,786	453	8,898	13,374
Bilingual/ESL Education (25)	2,458	37,835	53,339	53,853	57,053
High School Allotment (31)	899,103	558,554	552,243	585,965	584,452
Other (26, 28, 29, 91, 99)	3,097,736	3,167,958	3,366,347	3,554,960	3,682,192
Total	\$ 11,550,478	\$ 11,716,839	\$ 12,771,812	\$ 13,374,023	\$ 14,117,409
Per Student Cost	\$ 6,346	\$ 6,180	\$ 6,930	\$ 6,830	\$ 7,210

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	79%	81%	87%	82%	
Mathematics	83%	92%	96%	93%	
Writing	NA	NA	NA	NA	
Social Studies	96%	NA	NA	98%	
Science	93%	NA	NA	97%	

Serves Grades 9th - 12th



Wylie High School

Virddie Montgomery, Principal

Mission Statement: *In partnership with parents and the community, the mission of Wylie High School is to provide a quality education for ALL students, which will develop responsible citizens and prepare them for success beyond high school in the 21st century.*

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	2,226	2,323	2,431	2,614	2,710
Student / Teacher Ratio	16.6	16.1	16.7	17.4	17.8
Staff FTE's					
Professional					
Campus Administration	6.0	5.0	6.0	7.0	6.0
Other Professional	12.9	8.0	12.0	15.8	12.0
Teachers	133.9	144.5	146.1	150.0	152.0
Support					
Educational Aides	11.3	17.3	15.1	16.6	18.0
Total	164.1	174.8	179.2	189.4	188.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 5,946,201	\$ 6,597,003	\$ 7,257,773	\$ 7,143,864	\$ 8,246,442
Gifted & Talented Education (21)	73,327	77,276	171,263	154,408	182,267
Career & Technology Education (22)	1,569,381	1,544,281	1,751,087	1,708,668	1,845,749
Special Education (23)	1,139,795	1,296,778	1,232,588	1,304,702	1,502,545
Accelerated Education(24,30)	9,956	11,539	10,145	9,030	28,071
Bilingual/ESL Education (25)	3,353	35,170	37,012	21,826	22,774
High School Allotment (31)	1,336,732	1,093,477	946,927	859,684	766,762
Other (26, 28, 29, 91, 99)	3,629,754	3,591,504	3,775,402	1,911,376	4,230,631
Total	\$ 13,708,500	\$ 14,247,029	\$ 15,182,195	\$ 13,113,558	\$ 16,825,241
Per Student Cost	\$ 6,158	\$ 6,133	\$ 6,245	\$ 5,017	\$ 6,209

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	82%	82%	87%	86%	
Mathematics	87%	93%	96%	93%	
Writing	NA	NA	NA		
Social Studies	95%	NA	NA	98%	
Science	94%	NA	NA	98%	

Serves Grades 9th - 12th



Achieve Academy

Dana Roberts, Principal

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

	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment	130	150	116	131	111
Student / Teacher Ratio	8.7	8.8	9.1	8.9	7.9
Staff FTE's					
Professional					
Campus Administration	1.0	2.0	3.0	3.0	3.0
Other Professional	3.0	3.0	1.4	2.5	1.0
Teachers	15.0	17.0	14.8	14.7	14.0
Support					
Educational Aides	9.0	11.0	9.8	8.8	8.0
Total	28.0	33.0	29.0	29.0	26.0

Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
	Audited	Audited	Audited	Audited	Budgeted
Regular Education (11)	\$ 191,222	\$ 217,588	\$ 245,896	\$ 218,251	\$ 170,689
Gifted & Talented Education (21)	-	-	-	-	-
Career & Technology Education (22)	-	-	22,906	166	500
Special Education (23)	214,430	248,924	215,099	166,773	300,142
Accelerated Education(24,30)	81,276	69,680	27,612	3,459	6,403
Bilingual/ESL Education (25)	-	-	-	1,652	1,682
Other (26, 28, 29, 99)	1,326,390	1,320,896	1,449,255	1,418,853	1,715,016
Total	\$ 1,813,319	\$ 1,857,088	\$ 1,960,768	\$ 1,809,154	\$ 2,194,432
Per Student Cost	\$ 13,949	\$ 12,381	\$ 16,903	\$ 13,810	\$ 19,770

Assessment Results	2016 STAAR	2017 STAAR	2018 STAAR	2019 STAAR	2020 STAAR
Reading	Academically	Academically	Academically	Academically	NA
Mathematics	Acceptable	Acceptable	Acceptable	Acceptable	NA
Writing	based on	based on	based on	based on	NA
Social Studies	AEA	AEA	AEA	AEA	NA
Science	Procedures	Procedures	Procedures	Procedures	NA

Athletic Department General Fund

Table 53

Wylie Athletic Department (873)	2015-16 Audited	2016-17 Audited	2017-18 Audited	2018-19 Unaudited	2019-20 Budget
Salary & Employee Benefits (6100)	\$ 614,994	\$ 620,228	\$ 680,391	\$ 740,636	\$ 680,910
Contracted Services (6200)	185,937	237,662	268,416	319,762	330,184
Supplies & Materials (6300)	362,618	481,183	511,588	462,686	443,655
Other Expenses (6400)	301,915	291,450	354,353	431,790	364,983
Furniture & Equipment (6600)	2,433	97,223	13,882	54,849	0
Total	\$ 1,467,898	\$ 1,727,746	\$ 1,828,630	\$ 2,009,723	\$ 1,819,732



Non-Campus Departments General Fund

Table 54

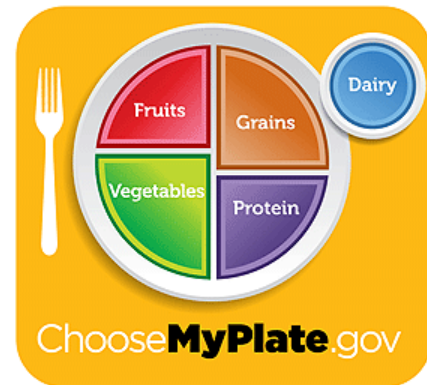
Wylie ISD Non-Campus Departments	2015-16 Audited	2016-17 Audited	2017-18 Audited	2018-19 Unaudited	2019-20 Budget
699 - Summer School	289,789	159,472	229,236	250,588	226,000
701 - Superintendent Office	809,150	909,137	974,697	1,146,997	1,332,682
702 - Board Members	60,059	82,438	47,687	105,062	75,065
703 - Tax Office	454,891	518,181	589,222	667,451	687,663
726 - Finance Division	1,455,082	1,572,573	1,862,954	1,767,085	2,032,570
727 - Human Resource and Student Services	679,288	711,195	705,632	875,289	986,109
728 - Human Resources - Recruitment	-	16,764	20,323	23,649	23,640
730 - Communications	-	-	510,787	588,613	614,613
801 - Technology Department	2,814,841	2,863,249	4,173,580	5,790,790	4,173,483
802 - Curriculum & Instruction Division	888,263	1,115,226	1,145,404	1,344,377	1,521,240
803 - Communications & Community Relatio	564,540	508,260	-	-	-
804 - Staff Development	270,624	187,938	200,022	161,541	174,251
805 - Secondary Curriculum	1,422,369	1,836,144	1,968,768	1,860,252	1,995,398
806 - Special Education	850,122	856,984	998,755	1,008,770	1,560,240
807 - Fine Arts Department	622,722	850,689	1,158,838	920,269	994,877
808 - Special Service Center	723,751	666,895	724,772	736,756	822,140
809 - Academic and Career Connections	465,980	353,450	376,980	442,574	431,209
810 - Elementary Curriculum	101,901	15,897	26,355	12,891	208,300
811 - Assessment and Accountability	-	9,033	21,926	16,970	33,291
935 - Transportation Department	3,819,388	5,624,497	5,004,949	6,423,713	9,111,070
936 - Maintenance Department	4,724,496	5,422,999	6,138,500	6,083,926	7,829,163
937 - Health Services	60,844	44,066	48,297	137,054	126,734
939 - Energy Management	25,250	58,977	66,145	54,480	65,200
999 - District Wide	3,175,312	3,306,383	1,576,539	2,140,398	4,805,757
	\$ 24,278,662	\$ 27,690,449	\$ 28,570,366	\$ 32,559,495	\$ 39,830,695

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 56.9% of total revenue for 2018-19. Additional sources of revenue include 40.78% from USDA federal reimbursement, and 2.32% from state matching funds. Based on average daily attendance, the percent of students who participated in the free and reduced price meal program in 2018-19 was 20.25% while 28.78% of students participated in full price meals.

Expenses

Student Nutrition Labor expenditures (including benefits) represent 47.63% 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 2019-20 expenditure budget totals \$6,389,003.

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:

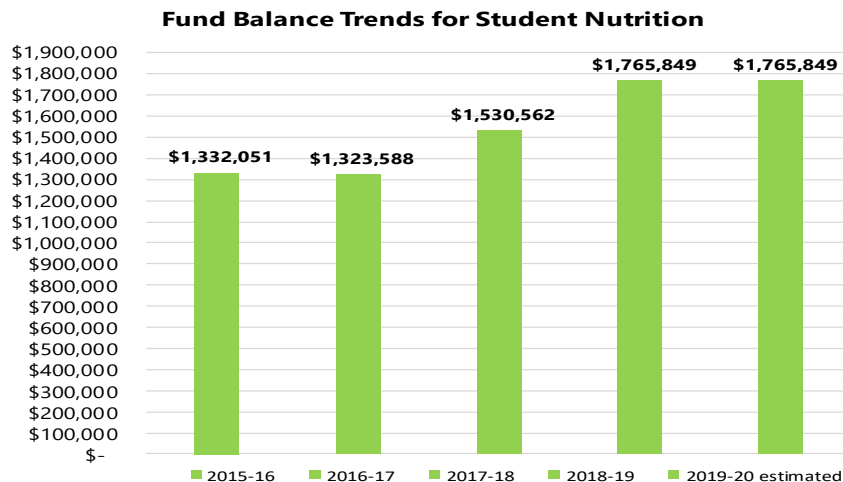
Student Nutrition Fund (Cont.)

Table 55

Statement of Revenue and Expenditures for Student Nutrition Fund (240)
Years Ended June 30, 2016 - June 30, 2020 (Budgeted)

	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Audited Actual	2018-19 Audited Actual	2019-20 Adopted Budget	% Increase / (Decrease)
LOCAL REVENUE SOURCES						
School Meals	\$ 2,941,702	\$ 2,794,957	\$ 2,963,182	\$ 3,209,919	\$ 3,177,365	-1.01%
Other	25,320	14,715	29,323	68,246	37,500	-45.05%
TOTAL	2,967,022	2,809,672	2,992,505	3,278,165	3,214,865	-1.93%
STATE REVENUE SOURCES						
State Matching Funds	140,606	147,515	153,769	150,474	157,000	4.34%
TOTAL	140,606	147,515	153,769	150,474	157,000	4.34%
FEDERAL REVENUE SOURCES						
Federal Meal Reimbursement	2,309,619	2,288,066	2,372,051	2,657,592	2,605,000	-1.98%
Federal Commodities	377,803	416,575	399,492	393,229	412,138	4.81%
TOTAL	2,687,422	2,704,641	2,771,543	3,050,821	3,017,138	-1.10%
TOTAL REVENUE	5,795,050	5,661,828	5,917,817	6,479,460	6,389,003	-1.40%
EXPENDITURES						
35 Food Services						
Payroll Costs	2,747,026	2,780,949	2,943,345	2,966,618	3,210,981	8.24%
Professional & Contracted Svcs.	52,052	41,853	20,313	25,000	20,750	-17.00%
Supplies & Materials	2,948,784	2,776,101	2,725,151	3,079,622	3,027,532	-1.69%
Other Operating Expenses	43,371	34,219	13,875	12,276	14,750	20.15%
Capital Outlay	86,522	37,469	-	16,510	25,000	0.00%
51 Utilities	5,334	4,634	4,344	141,334	85,990	
71 Debt Service	2,858	3,815	3,815	3,782	4,000	5.77%
Total	5,885,946	5,679,040	5,710,843	6,245,142	6,389,003	2.30%
NET REVENUE OVER (UNDER) EXPENDI	(90,896)	(17,212)	206,974	234,318	-	
Other Sources	8,427	8,749	-	969		
BEGINNING FUND BALANCE	1,414,520	1,332,051	1,323,588	1,530,562	1,765,849	15.37%
ENDING FUND BALANCE	\$1,332,051	\$1,323,588	\$1,530,562	\$1,765,849	\$1,765,849	0.00%

Table 56



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 has remained at AA₂ with the passage of the \$193.7 million bond package in May 2019 and Fitch ratings of 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.

The EDA funding, created in 1999, supports the repayment of debt that is already outstanding. The District expects to receive \$.5 million in 2019-20.

For 2019-20, the Debt Service Fund has budgeted revenues for \$31,951,668. The debt service tax rate remained the same at \$0.47.



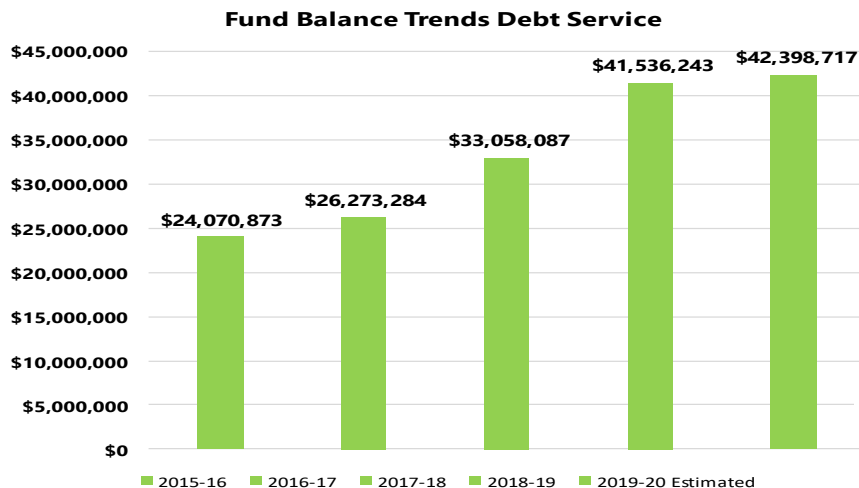
Debt Service Fund (Cont.)

Table 57

Statement of Revenue and Expenditures for Debt Service Fund (511)
Years Ended June 30, 2016 - June 30, 2020 (Budgeted)

	2015-16 Audited Actual	2016-17 Audited Actual	2017-18 Audited Actual	2018-19 Audited Actual	2019-20 Approved Budget	% Increase (Decrease)
REVENUE SOURCES						
Local Revenue	\$ 20,204,062	\$ 23,093,817	\$ 26,689,154	\$ 30,521,350	\$ 31,951,668	4.69%
State Revenue	3,845,513	3,136,569	1,834,925	444,706	-	-100.00%
Total	24,049,575	26,230,386	28,524,079	30,966,056	31,951,668	3.18%
EXPENDITURES						
Debt Service						
Principal	16,155,000	19,095,000	16,636,075	18,030,000	26,830,000	48.81%
Interest	4,301,497	4,919,325	5,086,220	4,450,431	4,244,194	-4.63%
Fees	305,441	138,060	16,980	7,470	15,000	100.80%
Total	20,761,938	24,152,385	21,739,275	22,487,901	31,089,194	38.25%
NET REVENUE OVER (UNDER)	3,287,637	2,078,001	6,784,804	8,478,155	862,474	-89.83%
OTHER SOURCES/USES						
Transfers In	26,388,777	7,167,716	-	-	-	-
Transfers Out	(29,100,391)	(7,043,307)	-	-	-	-
Total	(2,711,614)	124,409	-	-	-	-
NET SOURCES OVER (UNDER)	576,023	2,202,410	6,784,804	8,478,155	862,474	-89.83%
BEGINNING FUND BALANCE	23,494,850	24,070,873	26,273,284	33,058,087	41,536,243	25.65%
ENDING FUND BALANCE	\$ 24,070,873	\$ 26,273,284	\$ 33,058,087	\$ 41,536,243	\$ 42,398,717	2.08%

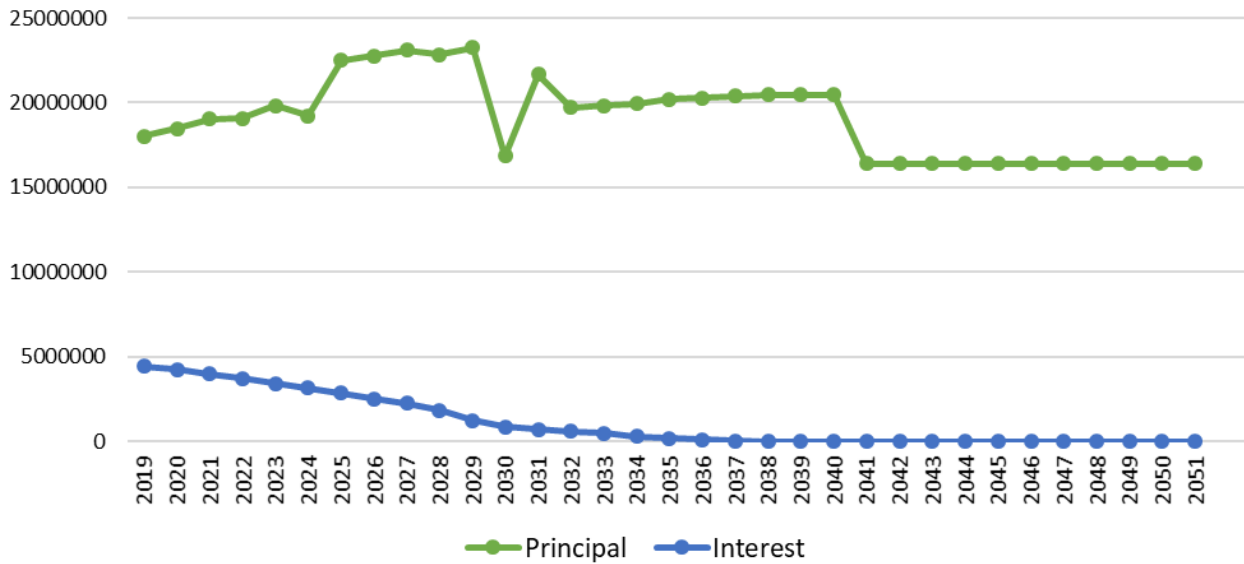
Table 58



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, 2020**

Fiscal Year End- ing 6/30/20	Principal	Interest		Total
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
	\$ 610,725,000	\$ 32,624,071	\$	643,349,071

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 Set Aside in Debt Service	Total Outstanding Debt			Net Debt Service	Total I&S Tax Rate
				Principal	Interest	Total		
2020	6,731,393,167	5.0%	(8,500,000)	18,480,000	4,450,431	\$ 22,930,431	31,430,431	0.47
2021	7,067,962,825	3.0%	(9,500,000)	19,030,000	4,244,194	\$ 23,274,194	32,774,194	0.47
2022	7,280,001,710	2.0%	(10,500,000)	19,090,000	3,990,681	\$ 23,080,681	33,580,681	0.47
2023	7,425,601,744	2.0%	(10,800,000)	19,825,000	3,722,156	\$ 23,547,156	34,347,156	0.47
2024	7,574,113,779	2.0%	(12,800,000)	19,210,000	3,437,012	\$ 22,647,012	35,447,012	0.47
2025	7,649,854,917	1.0%	(10,200,000)	22,500,000	3,157,181	\$ 25,657,181	35,857,181	0.47
2026	7,726,353,466	1.0%	(10,200,000)	22,745,000	2,848,169	\$ 25,593,169	35,793,169	0.47
2027	7,803,617,001	1.0%	(11,000,000)	23,110,000	2,540,312	\$ 25,650,312	36,650,312	0.47
2028	7,881,653,171	1.0%	(11,200,000)	22,840,000	2,270,013	\$ 25,110,013	36,310,013	0.47
2029	7,960,469,703	1.0%	(8,200,000)	23,265,000	1,837,169	\$ 25,102,169	33,302,169	0.42
2030	8,040,074,400	1.0%	(8,200,000)	16,870,000	1,249,069	\$ 18,119,069	26,319,069	0.33
2031	8,040,074,400	0.0%	(8,200,000)	21,670,000	867,819	\$ 22,537,819	30,737,819	0.39
2032	8,040,074,400	0.0%	(8,200,000)	19,710,000	730,794	\$ 20,440,794	28,640,794	0.36
2033	8,040,074,400	0.0%	(8,200,000)	19,810,000	614,769	\$ 20,424,769	28,624,769	0.36
2034	8,040,074,400	0.0%	(8,200,000)	19,925,000	476,766	\$ 20,401,766	28,601,766	0.36
2035	8,040,074,400	0.0%	(8,200,000)	20,185,000	319,719	\$ 20,504,719	28,704,719	0.36
2036	8,040,074,400	0.0%	(8,200,000)	20,260,000	190,625	\$ 20,450,625	28,650,625	0.36
2037	8,040,074,400	0.0%	(8,200,000)	20,390,000	100,500	\$ 20,490,500	28,690,500	0.36
2038	8,040,074,400	0.0%	(8,200,000)	20,470,000	27,125	\$ 20,497,125	28,697,125	0.36
2039	8,040,074,400	0.0%	(8,200,000)	20,470,000	-	\$ 20,470,000	28,670,000	0.36
2040	8,040,074,400	0.0%	(8,200,000)	20,470,000	-	\$ 20,470,000	28,670,000	0.36
2041	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2042	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2043	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2044	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2045	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2046	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2047	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2048	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2049	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2050	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2051	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
2052	8,040,074,400	0.0%	(8,200,000)	16,400,000	-	\$ 16,400,000	24,600,000	0.31
				\$ 627,125,000	\$ 37,074,502	\$ 664,199,502		

(1) FY 2019 Assessed Valuation is actual per CCAD.
 (2) FY 2020 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.

Capital Projects

This governmental fund budgeted at \$11,960,917 for 2019-20 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 in May 2019 for \$193.7 million. The bond includes a renovations, additions, updates and expansions to several of our facilities, technology infrastructure updates, and safety and security enhancements to all campuses.

Because of the enrollment growth rate 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 273-281.



Capital Projects (Cont.)

Table 62
Capital Projects Activity—Five Year Summary

Project	15-16 FY Activity	16-17 FY Activity	17-18 FY Activity	18-19 FY Activity	19-20 FY Budget
Academic & Career Connections	\$ -	\$ -	\$ -	\$ 38,500	\$ -
Achieve Academy	68,945	533,866	143,030	-	1,957
Akin Elementary	417,650	960,682	360,906	880,576	240,808
Birmingham Elementary	565,387	1,383,636	271,695	796,917	95,485
Burnett Jr. High	4,409,149	4,151,511	202,207	64,428	135,600
Bush Elementary	15,034,025	4,225,996	119,567	127,361	111,668
Cooper Jr. High	4,054,436	2,732,775	602,803	158,746	239,191
Cox Elementary	108,623	908,554	331,501	19,937	3,622
Davis Intermediate	2,813,703	3,932,753	39,828	40,288	1,262
District Wide	661,359	1,453,143	31,934	119,659	5,050,872
Dodd Elementary	686,746	2,390,108	(5,836)	22,419	39,135
Draper Intermediate	4,046,593	2,439,390	13,360	191,665	3,942
Educational Service Center	480,329	1,845,100	29,117	91,948	20,388
Groves Elementary	176,581	1,919,612	36,471	39,255	5,290
Harrison Intermediate	1,507,449	6,118,488	283,096	13,981	3,305
Hartman Elementary	1,555,010	2,708,406	55,903	5,115	87,300
McMillan Jr. High	3,111,078	4,187,376	679,840	5,608	237,782
Other/Arbitrage	247,360	489,264	508,561	643,538	422,437
Smith Elementary	266,105	1,669,143	191,015	16,587	8,466
Technology	0	0	55,688	300	
Tibbals Elementary	227,042	1,528,902	204,908	2,311,206	106,825
Transporation Department	48,532	1,598,689	241,326	737,666	124,418
Watkins Elementary	139,606	1,588,723	3,164	87,137	233,632
Whitt Elementary	508,557	1,587,846	3,325	32,100	195,584
Wylie East High School	6,709,918	7,609,330	3,383,250	4,397,978	3,014,550
Wylie High School	10,895,514	6,895,616	2,965,516	3,136,912	1,297,397
Grand Total	\$58,739,696	\$64,858,910	\$10,752,173	\$13,979,825	\$11,680,917

Capital Projects (cont.)

Table 63

Current Capital Projects

Fund 626 - 2009 Bond Projects - Original Budget \$ 25,319,112
Balance of Original Budget as of 7/1/2019 \$ 549,652
Construction Projects for 2018-19

	Budget	Activity	Unexpended Funds	Comments
Achieve Academy				
Renovations and Additions	\$ 1,957	\$	\$ 1,957	Project Complete
Akin Elementary School				
Renovations and Additions	\$ 7,397	\$ 1,397	\$ 6,000	Project Complete
Birmingham Elementary School				
Renovations and Additions	\$ 18,451	\$ 18,451	\$ -	Project Complete
Hartman Elementary School				
Renovations and Additions	\$ 86,880	\$	\$ 86,880	Project Complete
Harrison Intermediate School				
Renovations and Additions	\$ 13,355	\$ 13,355	\$ -	Project Complete
Burnett Junior High School				
Renovations and Additions	\$ 78,292	\$ 47,380	\$ 30,912	Project Complete
Districtwide				
Districtwide	\$ 343,320	\$	\$ 343,320	Project Complete
Grand Totals for 2009 Bond in 2018-19	\$ 549,652	\$ 80,583	\$ 469,069	

Capital Projects (cont.)

Table 63 (cont.)

Fund 628 - 2014 Bond Projects - Original Budget \$ 93,500,000
Balance of Original Budget as of 7/1/2019 \$ 1,110,662
Construction Projects for 2018-19

	Budget	Activity	Unexpended Funds	Comments
Achieve Academy				
Renovations and Additions	\$	\$	\$	Project Complete
Akin Elementary				
Renovations and Additions	\$ 171	\$ 171	\$ -	Project Complete
Birmingham Elementary				
Renovations and Additions	\$ 4,062	\$ 3,941	\$ 121	Project Complete
Burnett Jr. High				
Renovations and Additions	\$ -	\$ -	\$ -	Project Complete
Cooper Jr. High				
Renovations and Additions	\$ 130,749	\$ 129,766	\$ 983	Project Complete
Cox Elementary				
Renovations and Additions	\$ 15,609	\$ 13,999	\$ 1,610	Project Complete
Davis Intermediate				
Renovations and Additions	\$ 19,749	\$ 18,487	\$ 1,262	Project Complete
Dodd Elementary				
Renovations and Additions	\$ 3,414	\$ 3,414	\$ -	Project Complete
Draper Intermediate				
Renovations and Additions	\$ 1,892	\$ 1,892	\$ -	Project Complete
Groves Elementary				
Renovations and Additions	\$ 36,915	\$ 31,735	\$ 5,180	Project Complete
Harrison Intermediate				
Renovations and Additions	\$ 2,007	\$ 626	\$ 1,381	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	\$ 3,754	\$ 3,754	\$ -	Project Complete
Smith Elementary				
Renovations and Additions	\$ 11,946	\$ 11,946	\$ -	Project Complete
Tibbals Elementary				
Renovations and Additions	\$ 17,334	\$ 17,334	\$ -	Project Complete
Watkins Elementary				
Renovations and Additions	\$ 21,474	\$ 21,474	\$ -	Project Complete
Whitt Elementary				
Renovations and Additions	\$ 221,545	\$ 26,001	\$ 195,544	Under Construction
Wylie High School				
Renovations and Additions	\$ 122,171	\$ 103,133	\$ 19,039	Under Construction
Wylie East High School				
Renovations and Additions	\$ 207,597	\$ 190,006	\$ 17,591	Under Construction
George W. Bush Elementary				
New Construction	\$ 5,938	\$ 5,585	\$ 353	Under Construction
Technology Department				
Renovations and Additions	\$ 300	\$ 300	\$ -	Under Construction
Transportation Department				
Buses	\$ -	\$ -	\$ -	Project complete
Renovations and Additions	\$ -	\$ -	\$ -	Under Construction
District-Wide				
Renovations and Additions	\$ 284,035	\$ 195,240	\$ 88,794	Under Construction
Grand Totals for 2014 Bond in 2018-19	\$ 1,110,662	\$ 778,804	\$ 331,858	

Capital Projects (cont.)

Current Capital Projects

As of July 1, 2019, the remaining balance of funds from the May 2009 Bond Referendum is \$469,069. 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.

Capital Projects Impact on General Fund

For fiscal year 2018-19, the District transferred \$12.4 million from the general fund to the capital projects fund of which \$10 million was designated for design fees in relation to the 2019 bond. The purpose was to save on the inflation and interests costs by expediting the process and accommodate the much needed student growth. In addition, it alleviated bond capacity in the debt service fund which affects the tax rate.

Future Capital Projects

Following a Master Facility multi-year plan coupled with the passage of the May 2019 \$193.7 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 May. The \$193.7 million bond package for May 2019 includes renovations and expansions at a majority of campuses to accommodate growth. No new campuses are planned at this time. 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 on the following pages.

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	78,441
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 533 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 528 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 843 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 754 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 904 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 652 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 827 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 553 students.

Draper Intermediate

Constructed in 2007 and houses students in fifth and sixth grade. The current square footage to 102,194. Current enrollment is 916 students.

Groves Elementary

Constructed in 2002 and houses students in kindergarten through fourth grade. The building square footage is 69,546 and current enrollment is 551 students.

Harrison Intermediate

Constructed in 1967 Harrison houses students in fifth and sixth grade. The building is 101,912 square feet and current enrollment is 889 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 605 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 929 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 620 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 638 students.

Watkins Elementary

Constructed in 2010 and houses students in kindergarten through fourth grade. The building is 78,441 square feet and current enrollment is 690 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 654 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 1,958 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 2,710 students.

Information Section



**RIDING FOR THE BRAND MEANS
MEANINGFUL RELATIONSHIPS**

Taxable Value Information

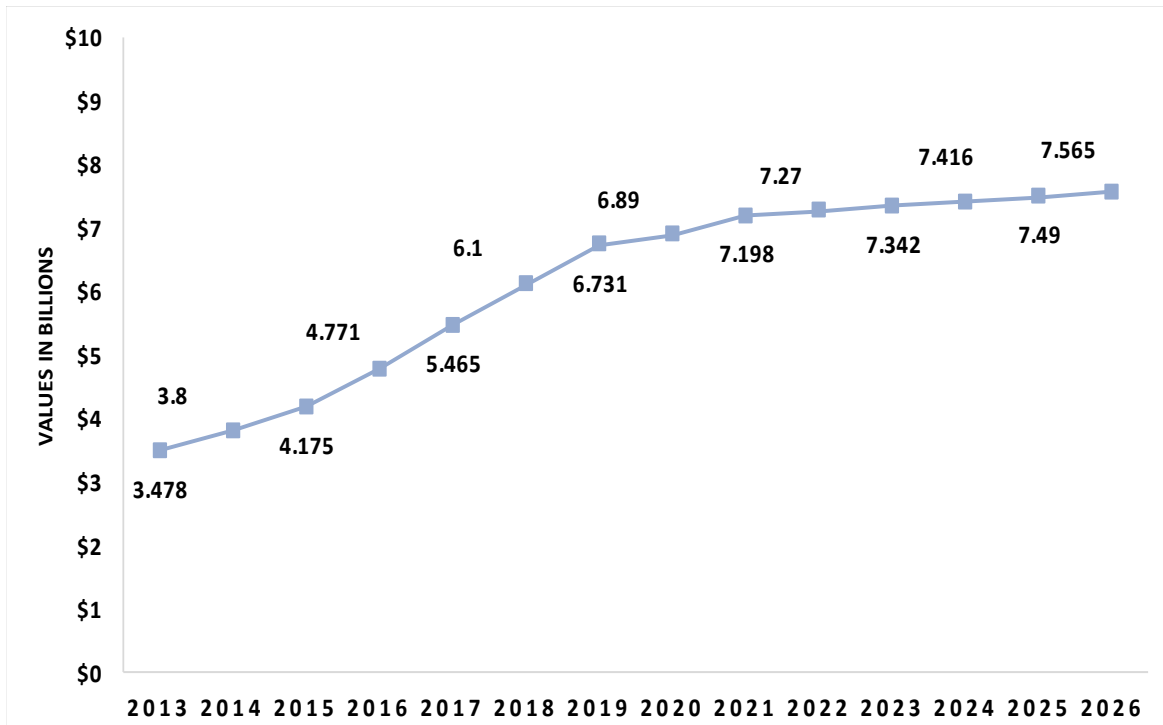
On January 1 each year the property values are rendered for appraisal. The appraisal process is conducted by the Collin Central Appraisal District (CCAD). Properties are required to be appraised at 100% market value. A 10% appraisal cap controls runaway property value growth.

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	13.8%
2017	5,428,888,188	12.4%
2018	6,103,500,488	10.3%
2019	6,731,393,167	2.3%
2020	6,888,336,853	4.5%
2021	7,198,086,818	1.0%
2022	7,270,067,686	1.0%
2023	7,342,768,363	1.0%
2024	7,416,196,047	1.0%
2025	7,490,358,007	1.0%
2026	7,565,261,587	1.0%
2027	7,640,914,203	0.0%
2028	7,640,914,203	0.0%
2029	7,640,914,203	0.0%
2030	7,640,914,203	0.0%
2031	7,640,914,203	0.0%
2032	7,640,914,203	0.0%
2033	7,640,914,203	0.0%
2034	7,640,914,203	0.0%
2035	7,640,914,203	0.0%
2036	7,640,914,203	0.0%

Projected Values

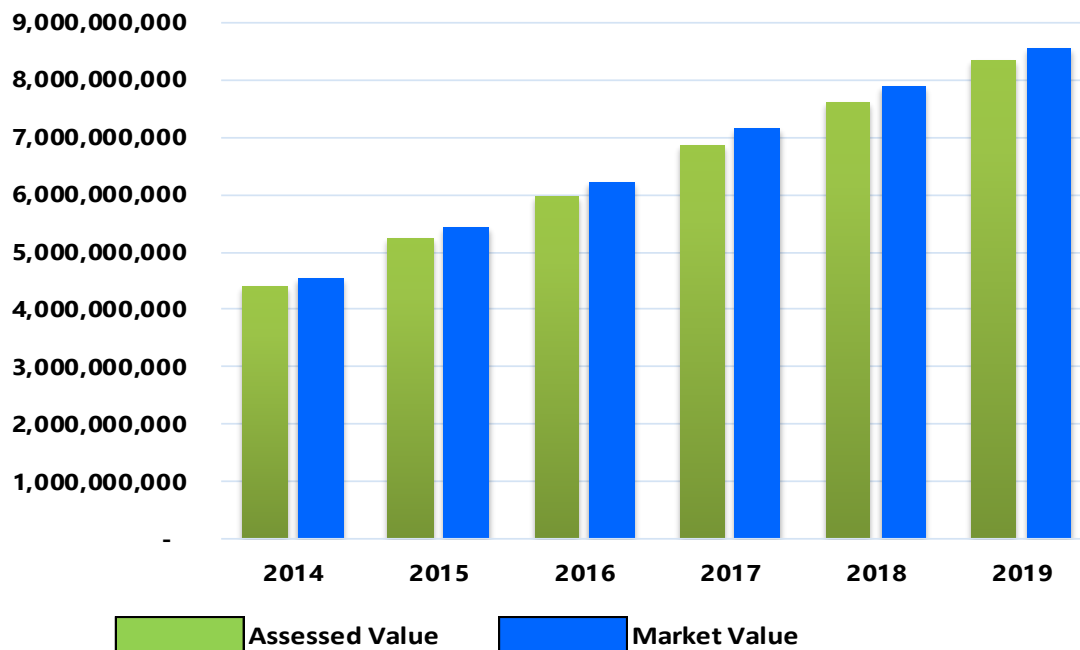


Taxable Value Information (Cont.)

Table 67

Assessed Value and Market Value of Taxable Property

Tax Year as of			
Jan. 1	Assessed Value	Market Value	% Difference
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%
2018	7,625,978,662	7,893,809,462	3%
2019	8,346,493,153	8,547,819,801	2%



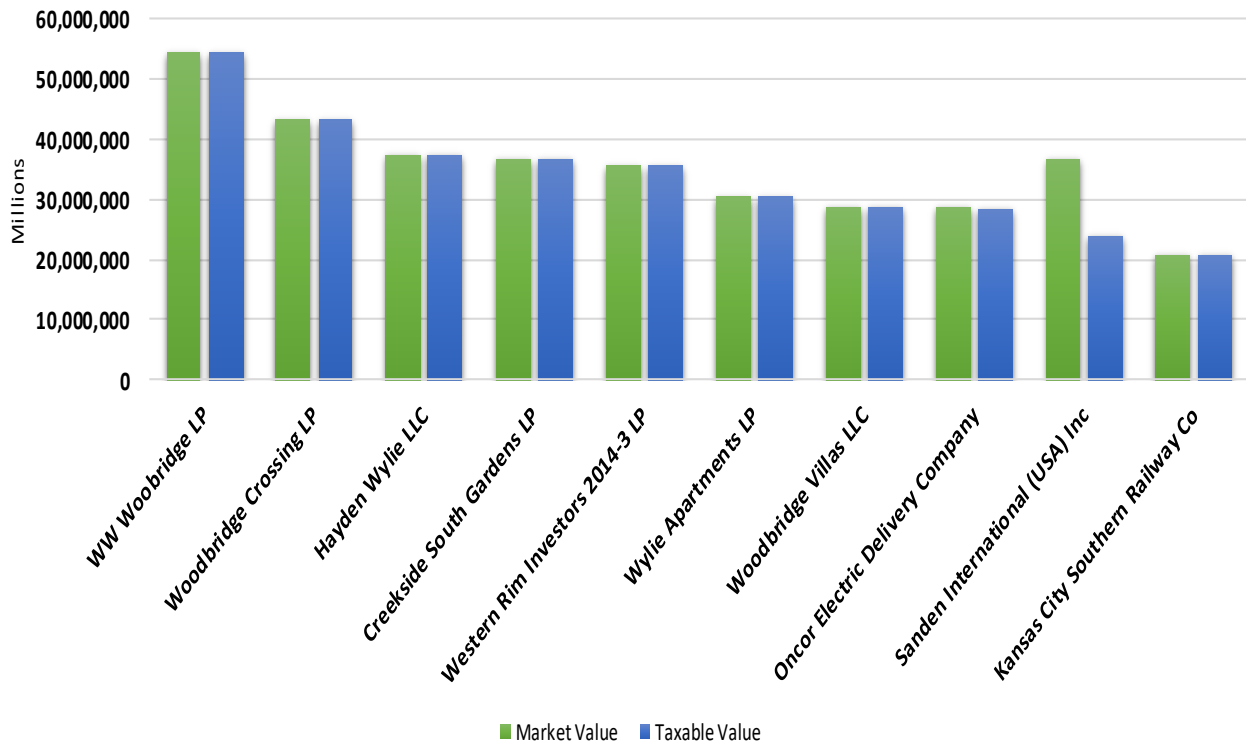
Assessed value is the dollar value assigned by the property tax assessor for the purpose of the taxation. Market value is the price at which an asset would trade in a competitive market. The above graphs reflect the assessed and market values of Wylie ISD.

Taxable Value Information (Cont.)

Table 68
2019 Top Ten Taxpayers
(Real and Personal Properties Included)

Taxpayer Name	Market Value	Taxable Value
WW Woobridge LP	54,382,880	54,382,880
Woodbridge Crossing LP	43,421,626	43,421,626
Hayden Wylie LLC	37,518,200	37,518,200
Creekside South Gardens LP	36,600,000	36,600,000
Western Rim Investors 2014-3 LP	35,613,892	35,613,892
Wylie Apartments LP	30,300,000	30,300,000
Woodbridge Villas LLC	28,865,560	28,865,560
Oncor Electric Delivery Company	28,557,550	28,279,251
Sanden International (USA) Inc	36,728,017	23,883,258
Kansas City Southern Railway Co	20,641,375	20,641,375

2019 Top Ten Taxpayers of Wylie ISD



Tax Collection Data

Wylie Independent School District

Table 69

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

Year Ended June 30	Assessed Valuation	Tax Rate	Adjusted Levy	% Collections	
				Current	Total
2013	\$ 3,248,924,526	\$ 1.64	\$ 53,282,362	99.45%	99.70%
2014	\$ 3,478,419,817	\$ 1.64	\$ 57,046,085	99.46%	99.30%
2015	\$ 3,800,264,829	\$ 1.64	\$ 62,324,343	100.25%	100.61%
2016	\$ 4,175,434,575	\$ 1.64	\$ 68,477,127	100.21%	100.64%
2017	\$ 4,771,483,841	\$ 1.64	\$ 78,252,335	100.95%	102.58%
2018	\$ 5,428,888,188	\$ 1.64	\$ 89,033,766	102.01%	104.62%
2019	\$ 6,103,500,488	\$ 1.64	\$ 100,097,108	102.44%	105.58%

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

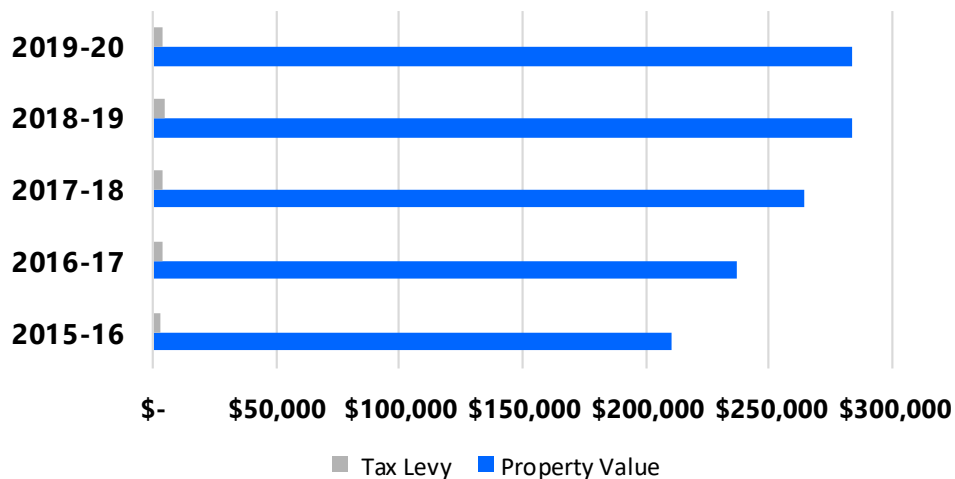
What does the proposed tax rate mean to local homeowners? The following example demonstrates the effect of the adjusting rate. The example also shows the effect on an average home value during that tax year. Every homeowner receives a statewide homestead exemption of \$25,000 to reduce the amount of 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

	2015-16	2016-17	2017-18	2018-19	2019-20
Property Value	\$ 210,531	\$ 236,785	\$ 264,523	\$ 283,895	\$ 284,006
Less: Homestead Exemption	(15,000)	(25,000)	(25,000)	(25,000)	(25,000)
Adjusted Taxable Value	195,531	211,785	239,523	258,895	259,006
Rate per \$100 Value	1.6400	1.6400	1.6400	1.6400	1.5384
Tax Levy	\$ 3,207	\$ 3,473	\$ 3,928	\$ 4,246	\$ 3,985

Tax Levy & Property Values



Student Enrollment By Campus

Over the past 22 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 16,762 as of 8/25/19 for 2019-20. As illustrated below, since 2015, 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 continues to grow with an average increase of 500 students per year.

Table 71

Student Enrollment by Campus

	2015-16	2016-17	2017-18	2018-19	2019-20
Elementary Schools (Grades K-4)					
Akin	546	389	421	464	533
Birmingham	530	496	505	526	528
Bush		555	646	726	754
Cox	652	677	666	666	652
Dodd	584	538	559	564	553
Groves	653	562	552	563	551
Hartman - includes 1/2 day PK	504	513	577	518	605
Smith	609	505	497	513	520
Tibbals	670	666	686	656	638
Watkins	611	477	561	645	690
Whitt	587	642	651	654	646
Total for Elementary	5,946	6,020	6,321	6,495	6,670
Intermediate Schools (Grades 5-6)					
Davis	735	774	799	827	798
Draper	878	984	1007	976	916
Harrison	718	682	701	768	889
Total for Intermediate	2,331	2,440	2,507	2,571	2,603
Junior High Schools (Grades 7-8)					
Burnett	707	727	772	808	843
Cooper	768	820	891	922	904
McMillan	675	747	846	882	929
Total for Junior High	2,150	2,294	2,509	2,612	2,676
High Schools (Grades 9-12)					
Wylie East High School	1820	1,825	1846	1958	1992
Wylie High School	2227	2,303	2428	2614	2710
Achieve Academy (Alternative) Gr 11-12	131	129	130	131	111
Total for High School	4,178	4,257	4,404	4,703	4,813
Total District Enrollment	14,605	15,011	15,741	16,381	16,762

Source: PEIMS Standard Report; 2018-19 based on August 25, 2019 Attendance

Student Enrollment Projections

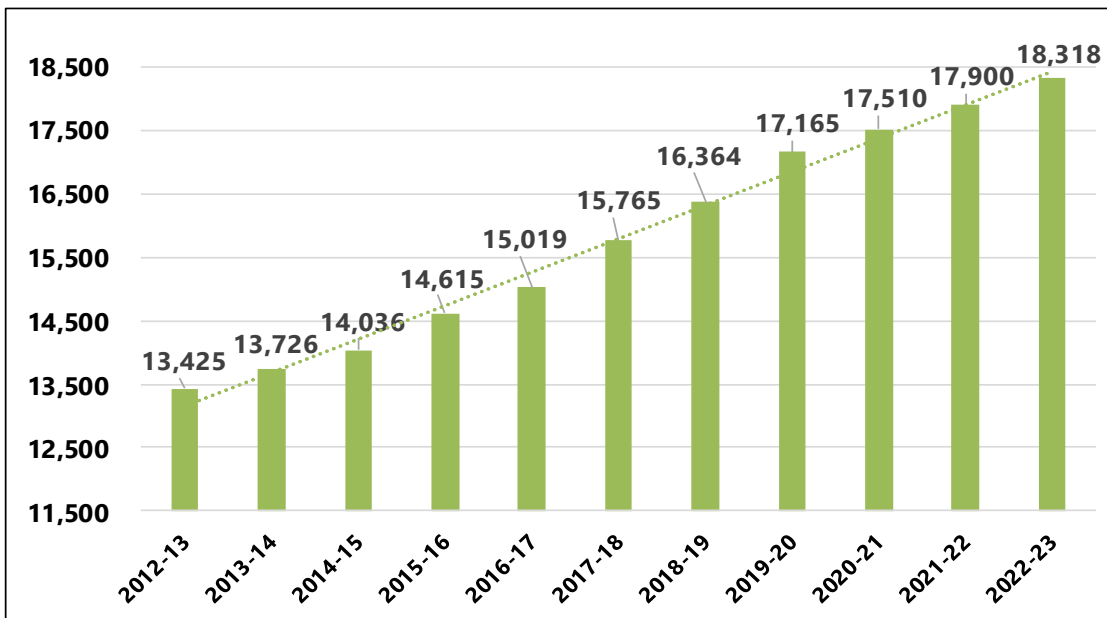
Wylie ISD continues to respond to the enrollment growth needs of the District. According to the District’s demographer, School District Strategies, using the New Home Method (Moderate), Wylie ISD’s enrollment should peak at 19,658 students. At that point the District will be built out within its 41 square 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 2026.

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 average daily attendance (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 years from 7,826 in 2004-2005 to over an estimated 17,165 in 2019-2020. 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 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. The table below shows the staffing history for Wylie ISD.

Table 73

Wylie Independent School District Staffing History

	2015-16	2016-17	2017-18	2018-19	2019-20
Professional Directors, Other Professional, Principal, Assistant Principal, Counselor, Librarian, Nurse)	222	234	235	243	269
Teachers (Teacher - Secondary, Elementary, Special Education)	918	969	1,006	1,030	1,071
Other (Paraprofessional, Food Service, Bus Driver,	664	708	726	879	887
Total	1,804	1,911	1,967	2,152	2,227
Student Enrollment	14,615	15,019	15,765	16,299	16,762
Staffing Ratios:					
Teaching Staff	15.9	15.5	15.7	15.8	15.7
Total Staff	8.1	7.9	8.0	7.6	7.5

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. The 85th Legislative Session resulted in very minimal funding increase for public education.
2. The continuation of development, renovations, and additions, as needed due to enrollment growth.
3. Salary and benefit cost will continue to escalate due to competition for highly qualified teachers.
4. The District enrollment growth will require new staff increased both for direct instructional positions and support positions.

Debt Service Fund

1. State implications from HB114 passed in the 85th 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:

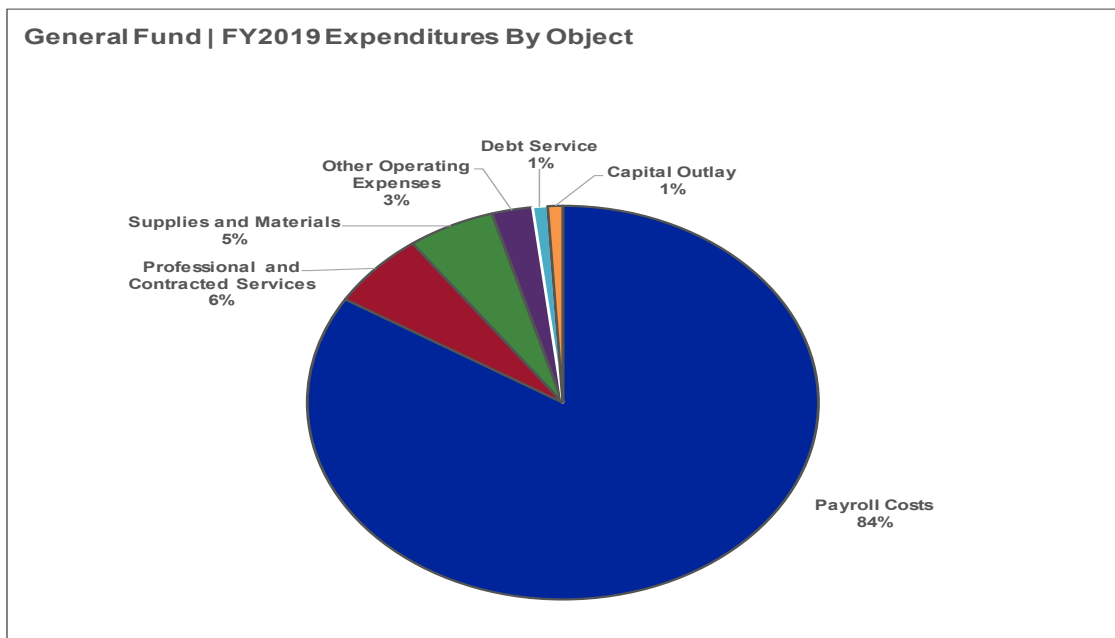
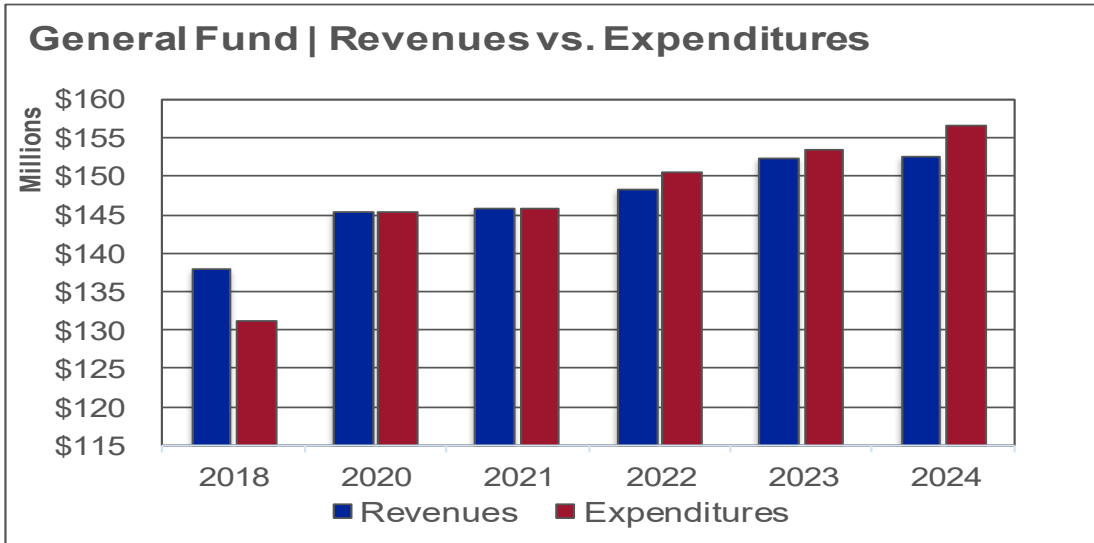
Future Years Budget Projections (Cont.)

Table 74

	ACTUAL		BUDGET		REVENUE / EXPENDITURE PROJECTIONS									
	2018	% Δ	2019	% Δ	2020	% Δ	2021	% Δ	2022	% Δ	2023	% Δ	2024	% Δ
REVENUE BY SOURCE														
Local and Intermediate	\$68,070,508		\$74,178,180	8.97%	\$81,332,676	9.65%	\$85,162,549	4.71%	\$87,456,426	2.69%	\$89,799,633	2.68%	\$91,904,500	2.34%
State Programs	68,670,458		63,633,767	(7.33%)	63,318,091	(0.50%)	59,968,585	(5.29%)	60,233,455	0.44%	61,955,941	2.86%	59,973,417	(3.20%)
Federal Programs	1,284,392		716,860	(44.19%)	716,860	0.00%	716,860	0.00%	716,860	0.00%	716,860	0.00%	716,860	0.00%
TOTAL REVENUE	\$138,025,358		\$138,528,807	0.36%	\$145,367,627	4.94%	\$145,847,994	0.33%	\$148,406,741	1.75%	\$152,472,434	2.74%	\$152,594,777	0.08%
EXPENDITURES BY OBJECT														
Payroll Costs	\$109,103,821		\$116,544,381	6.82%	\$121,544,381	4.29%	\$122,044,381	0.41%	\$127,044,381	4.10%	\$130,044,381	2.36%	\$133,044,381	2.31%
Professional and Contracted Services	7,253,839		8,619,081	18.82%	8,619,081	0.00%	8,619,081	0.00%	8,619,081	0.00%	8,619,081	0.00%	8,619,081	0.00%
Supplies and Materials	8,182,211		7,698,730	(5.91%)	8,198,730	6.49%	8,198,730	0.00%	8,198,730	0.00%	8,198,730	0.00%	8,198,730	0.00%
Other Operating Expenses	2,410,502		3,583,473	48.66%	4,083,473	13.95%	4,083,473	0.00%	4,083,473	0.00%	4,083,473	0.00%	4,083,473	0.00%
Debt Service	732,280		1,305,630	78.30%	1,305,630	0.00%	1,305,630	0.00%	1,305,630	0.00%	1,305,630	0.00%	1,305,630	0.00%
Capital Outlay	3,446,232		1,324,344	(61.57%)	1,616,332	22.05%	1,596,699	(1.21%)	1,324,344	(17.06%)	1,324,344	0.00%	1,324,344	0.00%
TOTAL EXPENDITURES	\$131,128,884		\$139,075,639	6.06%	\$145,367,627	4.52%	\$145,847,994	0.33%	\$150,575,639	3.24%	\$153,575,639	1.99%	\$156,575,639	1.95%
SURPLUS / DEFICIT	\$6,896,474		(\$546,832)		\$0		\$0		(\$2,168,898)		(\$1,103,205)		(\$3,980,862)	
OTHER FINANCING SOURCES/ (USES)														
Other Financing Sources	\$2,309,739		\$0		\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	(\$5,000,000)		(\$10,000,000)		\$0		\$0		\$0		\$0		\$0	
NET CHANGE IN FUND BALANCE	\$4,206,213		(\$10,546,832)		\$0		\$0		(\$2,168,898)		(\$1,103,205)		(\$3,980,862)	
BEGINNING FUND BALANCE	\$53,799,681		\$58,005,894		\$47,459,062		\$47,459,062		\$47,459,062		\$45,290,164		\$44,186,959	
PROJECTED YEAR END BALANCE	\$58,005,894		\$47,459,062		\$47,459,062		\$47,459,062		\$45,290,164		\$44,186,959		\$40,206,097	
FUND BALANCE AS % OF EXPENDITURES	44.24%		34.12%		32.65%		32.54%		30.08%		28.77%		25.68%	
FUND BALANCE AS # OF MONTHS OF EX-PEND.	5.31		4.09		3.92		3.90		3.61		3.45		3.08	

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
- 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

Future Budget Projections (Millions)					
Debt Service Fund					
	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues	29.3	30.1	30.1	31.7	31.7
Expenditures	(29.3)	(30.1)	(30.1)	(31.7)	(31.7)
Net	(0.0)	0.0	0.0	0.0	0.0
Beginning Fund Balance	26.1	26.1	26.1	26.1	26.1
Ending Fund Balance	26.1	26.1	26.1	26.1	26.1
Student Nutrition Fund					
	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues	6.1	6.3	6.9	7.5	8.1
Expenditures	(6.1)	(6.3)	(6.9)	(7.5)	(8.1)
Net	0.0	0.0	0.0	0.0	0.0
Beginning Fund Balance	1.5	1.5	1.5	1.5	1.5
Ending Fund Balance	1.5	1.5	1.5	1.5	1.5

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, PFM Asset Management, LLC, works with District staff to effectively structure its debt capacity.

The Unlimited Tax School Building Bonds, Series 2019 in the amount of \$193.7 million focuses on four key areas:

1. Renovations and Additions to Address Current Growth
2. Provisions for Future Growth for the next Five Years
3. Functional Equity
4. Safety & Security

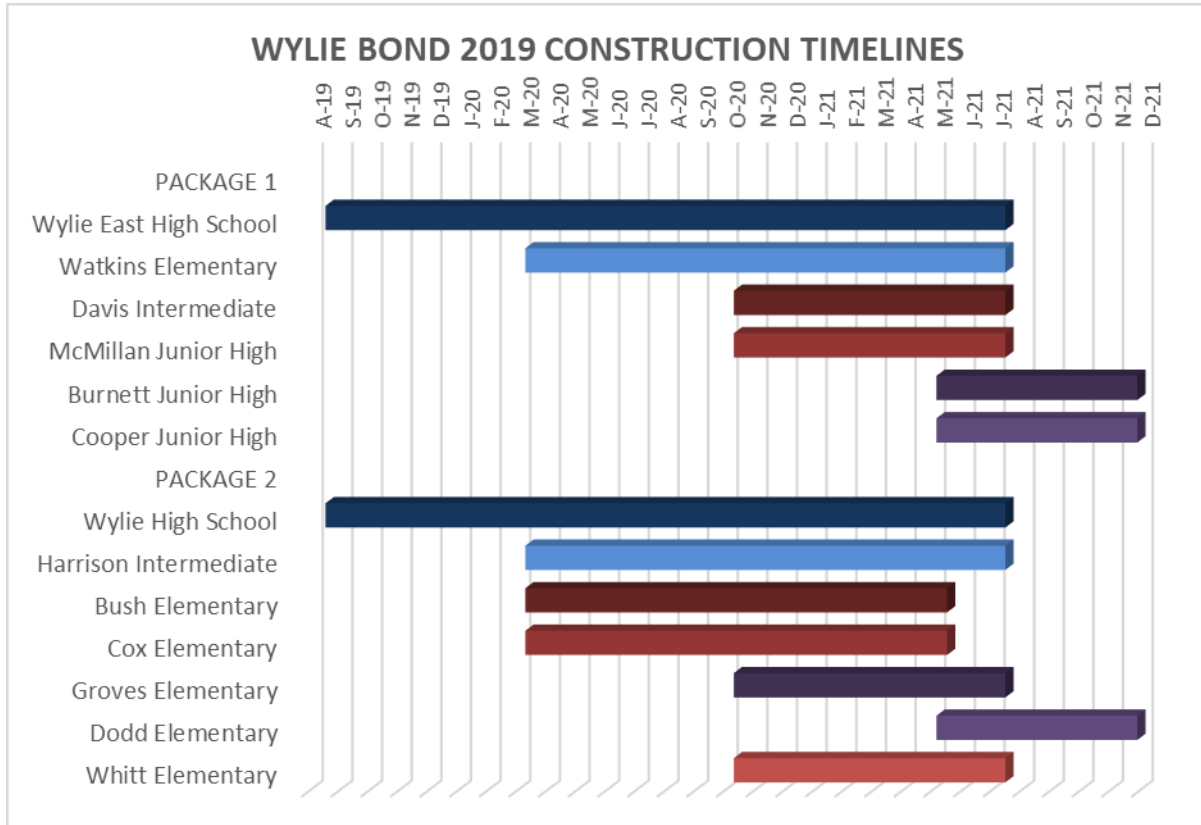
Construction has already begun with the timeline of the projects reflected on the following page.

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

Wylie Independent School District
 Aggregate Unlimited General Obligation Tax Bonds
 Debt Tax Support as of June 30, 2020

Fiscal Year Ending June 30	Principal	Interest	Total
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
2022	19,825,000	3,437,012	\$ 23,262,012
2023	19,210,000	3,157,181	\$ 22,367,181
2024	22,500,000	2,848,169	\$ 25,348,169
2025	22,745,000	2,540,312	\$ 25,285,312
2026	23,110,000	2,270,013	\$ 25,380,013
2027	22,840,000	1,837,169	\$ 24,677,169
2028	23,265,000	1,249,069	\$ 24,514,069
2029	16,870,000	867,819	\$ 17,737,819
2030	21,670,000	730,794	\$ 22,400,794
2031	19,710,000	614,769	\$ 20,324,769
2032	19,810,000	476,766	\$ 20,286,766
2033	19,925,000	319,719	\$ 20,244,719
2034	20,185,000	190,625	\$ 20,375,625
2035	20,260,000	100,500	\$ 20,360,500
2036	20,390,000	27,125	\$ 20,417,125
2037	20,470,000	-	\$ 20,470,000
2038	20,470,000	-	\$ 20,470,000
2039	20,470,000	-	\$ 20,470,000
2040	16,400,000	-	\$ 16,400,000
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
	\$ 627,125,000	\$ 32,624,071	\$ 659,749,071

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 2018-19 PEIMS Standard Report and 2017-18 PEIMS Financial Actual Reports 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	16,527	100.0%	5,431,910	100.0%		
Total Staff	2,011.1	100.0%	721,011.0	100.0%		
Professional	1,283.1	63.8%	462,456.9	64.1%		
Teachers	1,034.3	51.4%	358,525.3	49.7%		
Professional Support (Nurses, Librarians, Counselors, Diagnosticians)	175.3	8.7%	73,737.0	10.2%		
Campus Administrators (Principals, Asst. Principals)	52.5	2.6%	19,989.5	2.8%		
Central Administration	21.0	1.0%	10,205.2	1.4%		
Educational Aides	227.6	11.3%	74,481.8	10.3%		
Auxillary (Maintenance, Student Nutrition, Clerical, Bus Drivers, et	500.5	24.9%	184,072.3	25.5%		
Ratios:						
Student to Teacher		16.0		15.2		
Student to Total Staff		8.2		7.5		
Teacher to Central Office Administration		49.3		35.1		
Teacher to Campus Office Administration		19.7		17.9		
Teacher to Professional Support Staff		5.9		4.9		
Teacher to Educational Aides		4.5		4.8		
Instructional Expenditure Ratio		72%		67.0%		
Per Student Expenditures						
Total Operating (All Funds)	\$	9,265	100.0%	\$	9,844	100.0%
Instruction		5,223	67.6%		5,492	63.2%
Instructional Res Media		88	1.1%		113	1.3%
Curriculum/Staff Development		248	3.2%		218	2.5%
Instructional Leadership		91	1.2%		155	1.8%
School Leadership		486	6.3%		576	6.6%
Guidance Counseling Services		266	3.4%		358	4.1%
Social Work Services		4	0.1%		26	0.3%
Health Services		96	1.2%		100	1.2%
Transportation		297	3.8%		292	3.4%
Food Services		363	4.7%		525	6.0%
Extracurricular		636	8.2%		299	3.4%
General Administration		262	3.4%		332	3.8%
Plant Maint/Operation		990	12.8%		1,030	11.8%
Security/Monitoring		45	0.6%		94	1.1%
Data Processing Services		170	2.2%		187	2.2%
Total Expenditures						
Operating Expenditures		\$145,619,479			\$	53,007,735,811
Non-Operating (Debt Service, Community Service, Facilities, Acqui		28,723,453				17,284,715,546
Operating Expenditures (without Student Nutrition)		139,916,794				50,182,687,761
Instruction		\$ 82,087,724				\$ 29,573,638,083
Instruction as % of Operating and Non-Operating Expenditures			47.08%			42.07%
Instruction as % of Operating Expenditures			56.37%			55.79%
Instruction as % of Operating Expenditures Less Student Nutrition			58.67%			58.93%
Instruction/Extra-Curricular		\$ 92,080,711				\$ 31,184,501,953
Instruction/Extra-Curricular as % of Operating			63.23%			58.83%

Source: 2018-2019 PEIMS Standard Report
2017-2018 PEIMS Financial Actual Reports

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

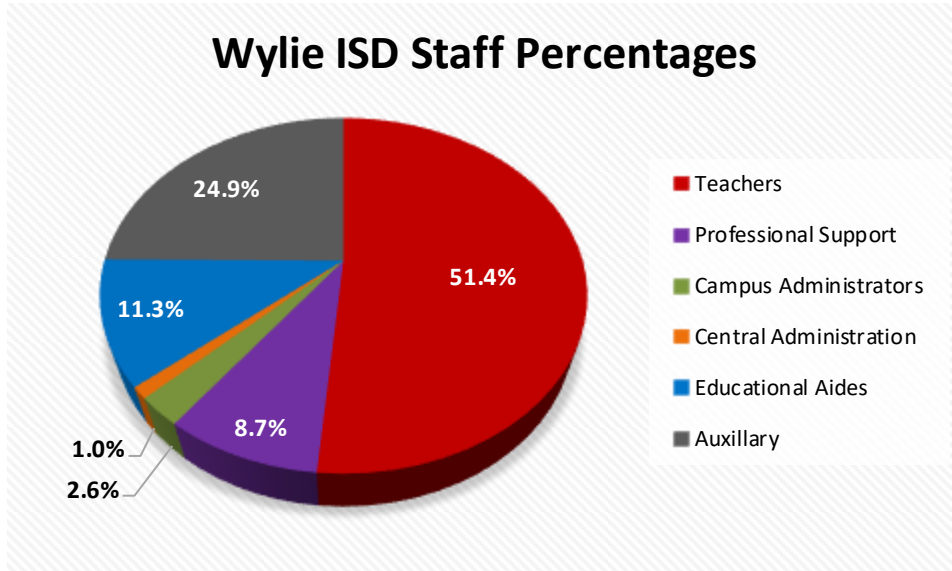
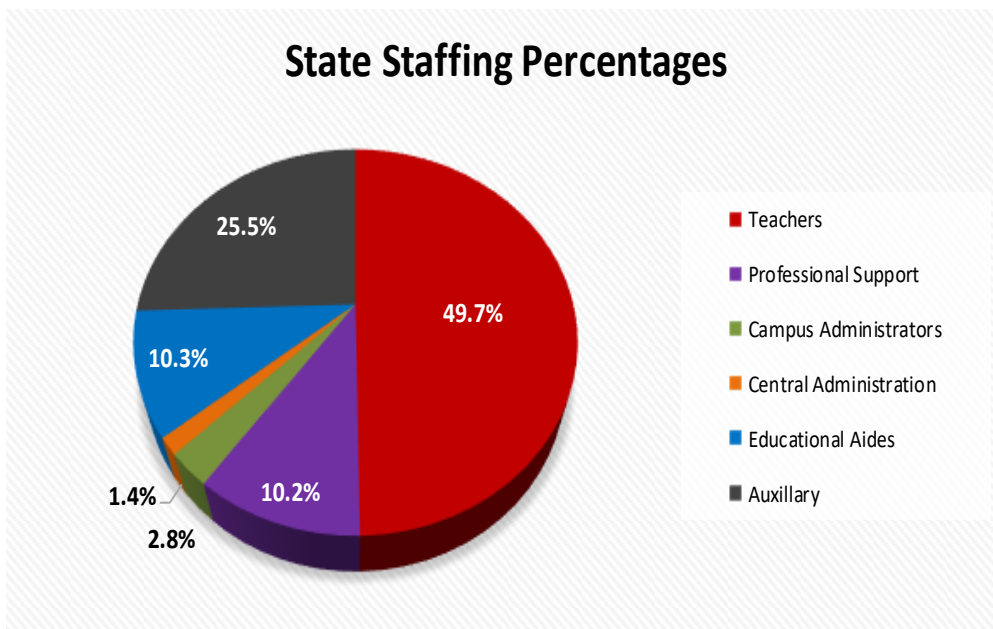


Table 81



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

Student Ratio Comparison

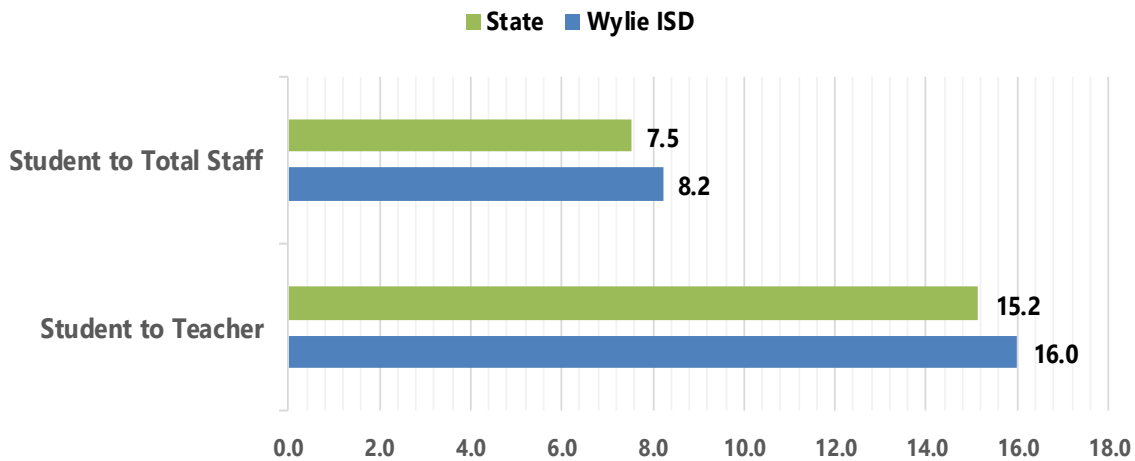
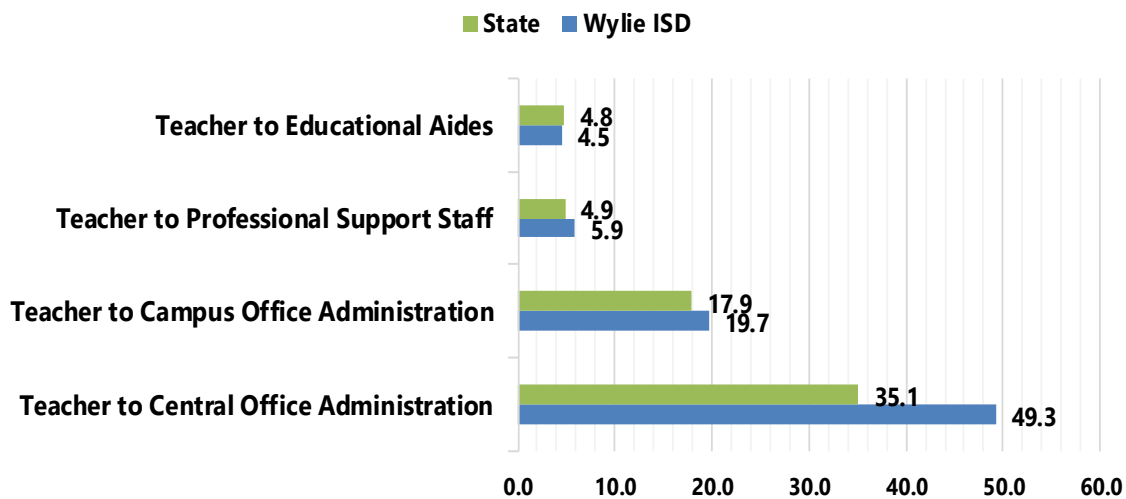


Table 83

Teacher Ratio Comparison



Benchmarks (Cont.)

Table 84

Per Student Expenditure Ratios

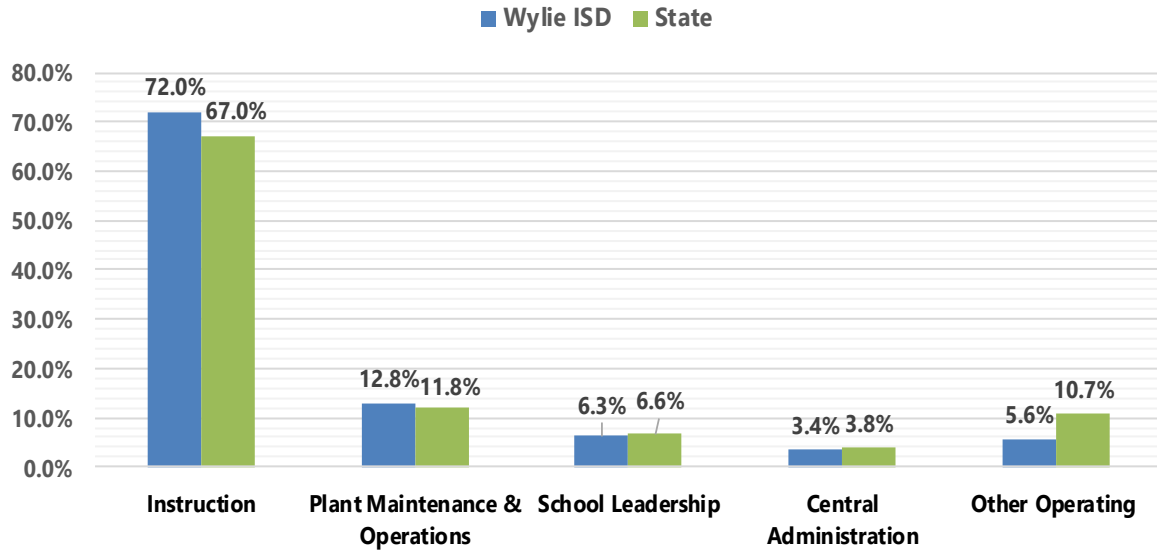
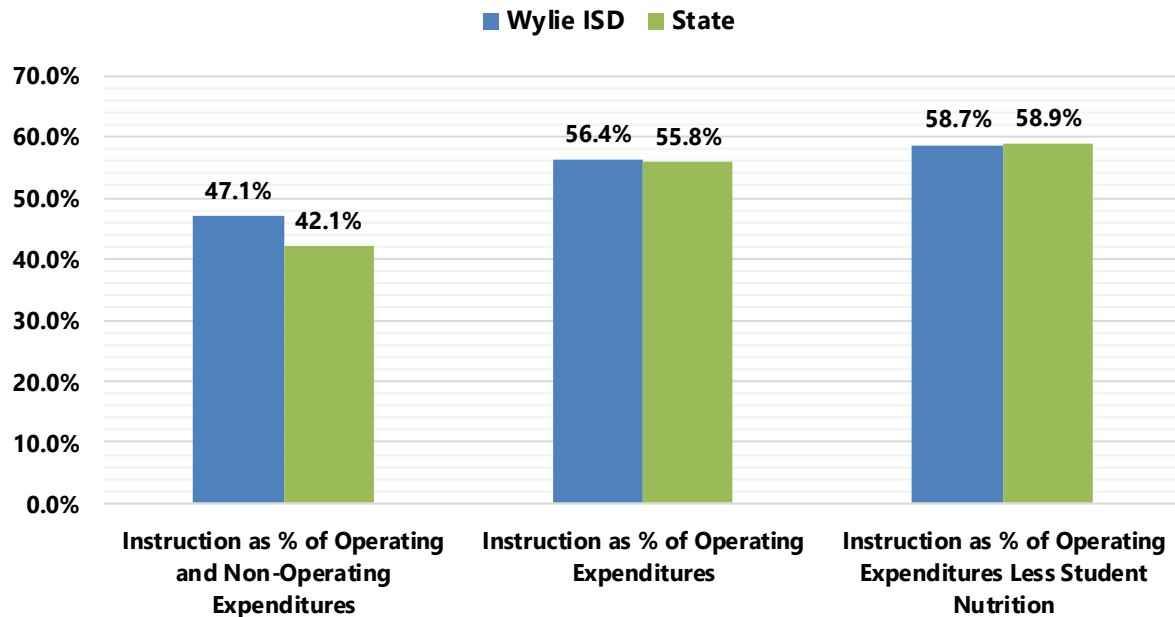


Table 85

Instruction Percentage



Benchmarks (Cont.)

Student Nutrition

The Wylie ISD Student Nutrition Department believes it takes a team to educate a child. Those in Student Nutrition are dedicated to enhancing student's academic performance while meeting or exceeding all state and federal government guidelines. The goal is to provide the best customer care while serving safe, nutritious, quality meals and encourage students to develop the life-long skills and knowledge to make healthy foods choices.

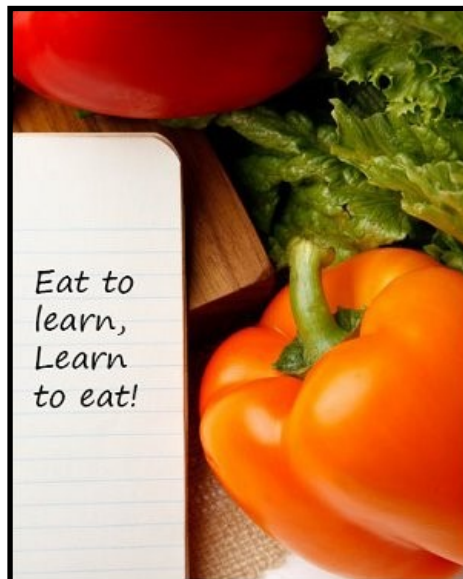
Breakfast is available at all schools, and all District students may purchase a variety of hot lunch selections or fresh salads. Breakfast provides one quarter of the recommended dietary allowance (RDA) for children, and lunch provides one third of the RDA. The Nutrition Services Department has actively taken steps to reduce the fat content of school meals to 30 percent or less, as recommended in the Dietary Guidelines for Americans.

The department is responsible for approving and maintaining applications for federally subsidized lunch and breakfast meal benefits for income eligible students. Based on average daily attendance, the percent of students who participated in the free and reduced price meal program in 2018-19 was 28.60%.

The Student Nutrition Department provided almost 1.33 million lunches and 395,000 breakfasts in 2018-19. The total reimbursable meals per day increased by 17.11% from 2017-18 to 2018-19. The department served 1,032 more lunches and 423 more breakfasts every day in 2018-19, compared it to 2017-18. On a daily basis, approximately 63% of students in Wylie ISD chose to have a reimbursable meal and/or to purchase a la carte items.

There is an overall increase in the breakfast and lunch participation in all grade levels. Several factors that contribute to the continued increase in meal participation include the following: the Fall 2018 and Spring 2019 printed menus for elementary and intermediate schools, monthly marketing events and promotions, and new menu items introduced for the fall and spring semester. For the 2018-19 school year, the Texas Department of Agriculture (TDA) has received a one-year waiver regarding prekindergarten and the National Free and Reduced-Price Lunch Program. All students enrolled in state-funded prekindergarten will be eligible for free meals and because of this waiver, we have seen a 7% increase in lunch participation and a 5% increase in breakfast participation at Hartman Elementary School in 2018-19.

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.)

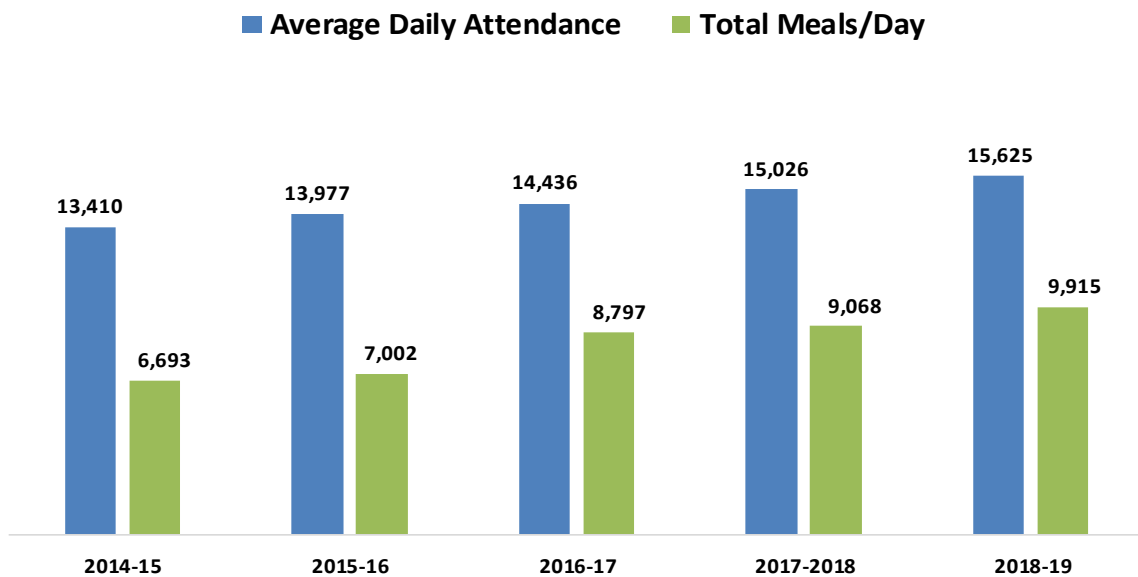
Table 86

Reimbursable Lunches Served Per Day



Table 87

Total Meals vs. ADA



Benchmarks (Cont.)

In order for the Student Nutrition Department to remain financially accountable, evaluation of productivity and meal pricing are key factors to monitor. As shown in the chart below, there was a price increase in 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

	2015-16	2016-17	2017-18	2018-19	2019-20
Student Plate Lunch Grades K-6	2.40	2.50	2.50	2.50	2.50
Student Plate Lunch Grades 7-8	2.50	2.60	2.60	2.60	2.60
Student Plate Lunch Grades 9-12	2.75	2.85	2.85	2.85	2.85
Student Breakfast Grades K-12	1.50	1.50	1.50	1.50	1.50
Employee/Visitor Breakfast	2.25	2.25	2.25	2.25	2.25
Employee Visitor Lunch	3.50	3.50	3.50	3.50	3.75



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. Beginning in 2019, transportation funding is based on per mile reimbursement versus linear density as in years past.

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 has steadily increased over the past five years due to enrollment growth. Average Daily Ridership increased 4.3 % over the previous year.

Table 89

Average Daily Ridership

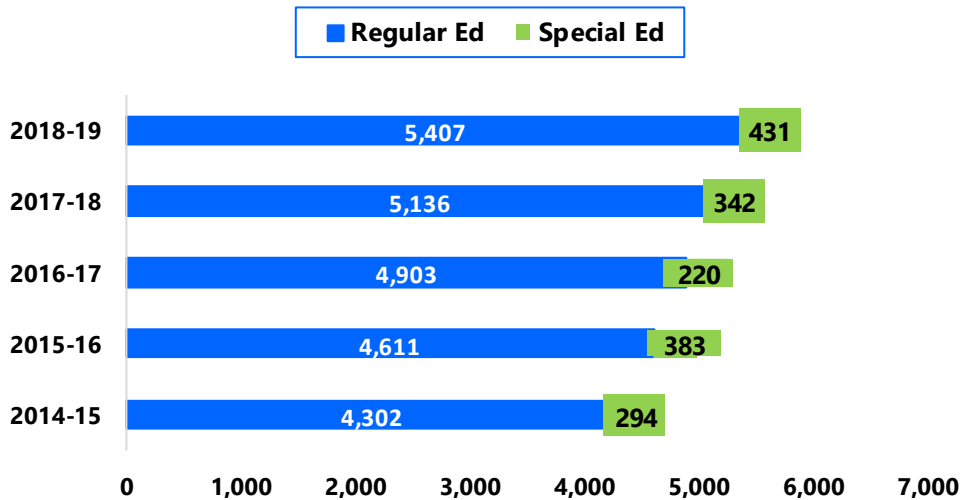
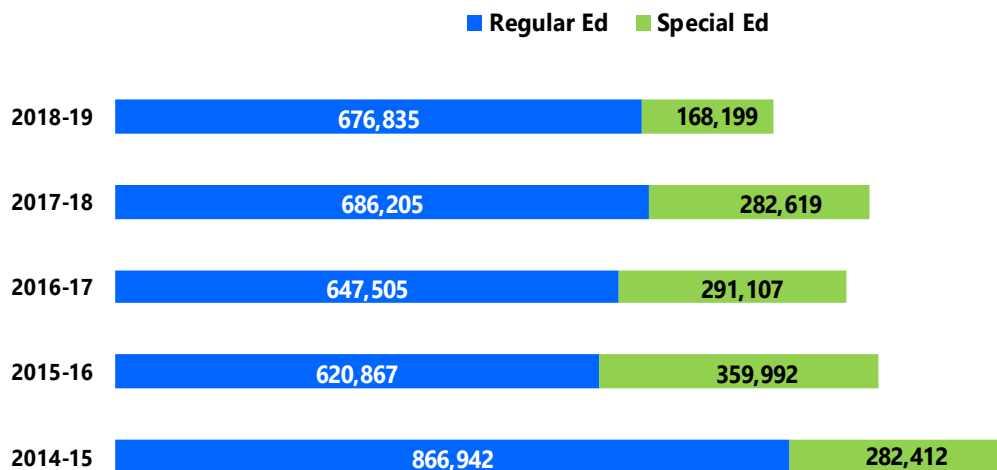


Table 90

Chart Mileage by Type



Benchmarks (Cont.)

Table 91

Number of Buses

■ Regular Ed ■ Special Ed

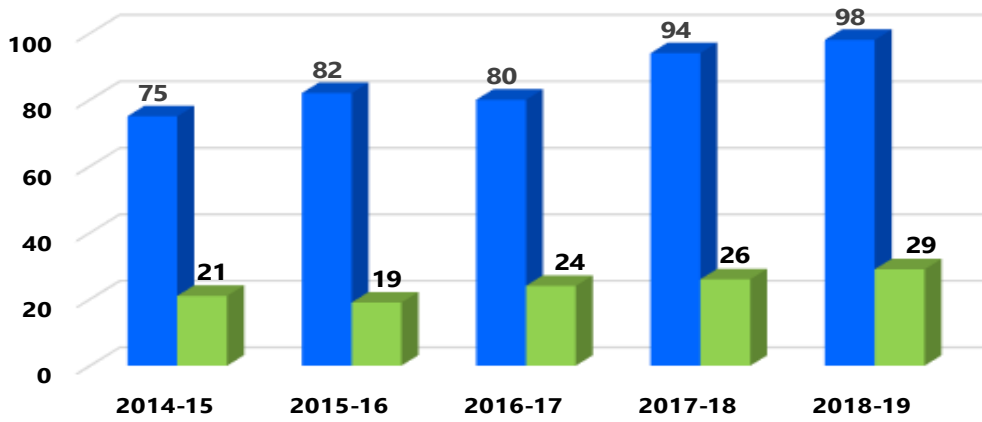
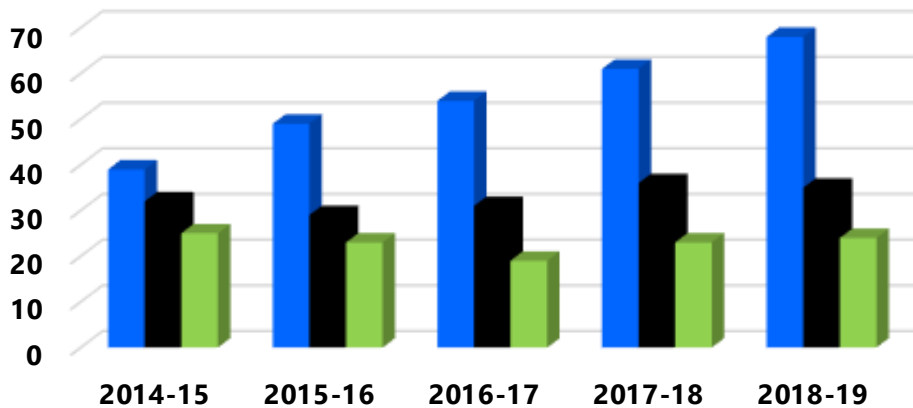


Table 92

Buses by Age

■ <1 to 5 Years ■ 6 to 10 Years ■ >10 Years



Risk Management

The Wylie Independent School District property insurance has a coverage limit of \$300,000,000 that is funded through a layered insurance program. The primary coverage layer is shared by Everest Group and Arch Specialty Insurance.

The District's workers' compensation insurance program is fully funded by TASB Risk Management Fund.

General liability and auto coverage is also provided by TASB Risk Management Fund. The Wylie ISD vehicle schedule includes over 200 vehicles inclusive of 129 buses.

Wylie ISD continues to grow at a moderate rate when compared to surrounding districts at approximately 17,000 students. For the 2019-20 school year, Wylie ISD has insurable values of \$501,815,500 for buildings and contents.

Table 93

Insurance Coverage Summary	
Roach, Howard, Smith, & Barton Everest/Arch, Evanston, Colony, Homeland Ins, RSUI Type: Property Coverage May 2019–April 2020	\$803,973
Roach, Howard, Smith, & Barton Hudson Excess Type: Cyber Coverage May 2019–April 2020	\$7,094
Roach, Howard, Smith, & Barton Great American Type: Crime Coverage May 2019–April 2020	\$4,490
TASB Risk Management Fund Type: General Liability/Educators Legal Liability/Cyber Suite/Auto Coverage May 2019–April 2020	\$244,358
TASB Risk Management Fund Type: Workers Compensation September 2019–August 2020	\$405,383
TASB Risk Management Fund Type: Unemployment October 2019–September 2020	\$45,866
Catlin Insurance Company, Inc. Type: Student Accident Insurance–Catastrophic/ZUIL Athletics & Activities August 1, 2018–July 31, 2019	\$79,190
Bill Beatty Insurance Agency Nurses Service Organization Type: Health Services September 2018– August 2019	\$1,287

Instructional Improvement

2019 Accountability Indicators / Significant Changes

The 85th Texas Legislature passed House Bill (HB) 22, establishing three domains for measuring the academic performance of districts and campuses: Student Achievement, School Progress, and Closing the Gaps. In August 2018 districts began receiving a rating of A, B, C, D or F for overall performance, as well as for performance in each domain. Campuses began receiving an A-F rating in August 2019. In August 2018 campuses received rating labels of Met Standard, Improvement Required, Met Alternative Standard, or Not Rated. In 2019, Wylie ISD received a rating of A and all campuses Met Standard.

The opportunity for campuses to earn Academic Distinctions in ELA Performance, Math Performance, Science Performance, Social Studies Performance, Student Progress, Closing the Gaps, and Postsecondary Readiness remains in place from prior years. In 2019 seventeen Wylie ISD campuses earned distinctions with one campus earning the maximum number of distinctions available.

For more information about Wylie ISD ratings and scores, please visit www.txschools.org.

Curriculum Framework

For the 2019-20 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.

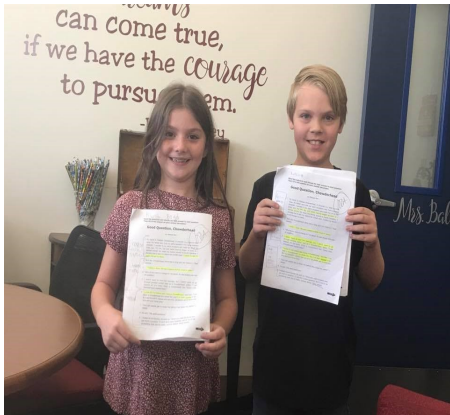
More information on TRS can be found at www.teksresourcesystem.net

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, Writing, 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 wi-fi connections throughout the building with multimedia presentation stations for teacher and student use in each classroom. Technology this year includes six iPads in each K-2 classroom, six Chromebooks in each 3-4 grade classroom. In addition, each campus has carts for checkout with iPads and Chromebooks.

Instructional Improvement (Cont.)

Intermediate School Academic Programs

Curriculum Overview

Intermediate campuses include students in grades 5 and 6. Intermediate school students take required courses in Language Arts, Math, Social Studies, and Science. Students who meet the appropriate prerequisite skills are enrolled in advanced courses in Language Arts, Math, Social Studies, and Science. In addition, students take music, physical education, art, and technology. Students in grade 6 may choose Band, Choir, Orchestra, or Art as a fine arts elective. A variety of services and course offerings for students identified as dyslexic, special needs, English as a second language learners (ESL), and gifted/talented are provided at Intermediate campuses. Dual Language programming is also offered to students who participated in the program during elementary school.

Technology

Every intermediate campus has wi-fi 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 students in grades 7 and 8. Junior High students take required courses in Language Arts, Math, Social Studies, and Science. Students may select Art, Athletics, Band, Choir, Orchestra, Technology, Theatre Arts, STEM, and Yearbook as electives. Students in grade 8 may take high school courses in Algebra I and Spanish I to begin earning high school credit. A variety of services and course offerings for students identified as dyslexic, special needs, English as second language learners (ESL), and gifted/talented are provided at Junior High campuses. Each Junior High school campus supports an active Student Council as well as a National Junior Honor Society. A dance/drill team and cheerleading squad are available to interested students.

Technology:

Every junior high school has wi-fi 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 school campuses – Wylie East High School, Wylie High School, and Choice High School at Achieve Academy. These campuses serve students in grades 9-12. Choice High School provides an opportunity for students to complete high school in a non-traditional academic setting. Students at Choice High School complete their high school coursework through individualized, self-paced, computer-based instruction with the support of the classroom teacher. Choice High School students meet the same graduation requirements as students at Wylie High School and Wylie East High School.

Curriculum Overview

High School students utilize a traditional 7-period schedule during the school day. Students have the opportunity to take a variety of courses in Language Arts, Math, Science, Social Studies, Foreign Language, Career and Technology, Fine Arts, and Physical Education. Advanced coursework is offered across the curriculum through offerings of Pre-Advanced Placement, Advanced Placement, and Dual Credit Courses. Wylie ISD currently offers 41 different courses that can result in college credit as a result of partnerships with Collin College, College Board, and the University of Texas. Students also have access to 19 Career and Technology classes that have the option to gain an industry certificate, which increases the hiring potential of WISD graduates. A variety of services and course offerings for students identified as dyslexic, special needs, second language learners (ESL), and gifted/talented are provided at High School campuses.

Wylie ISD Academic Guidance Counselors will meet annually with students to discuss their high school graduation plan and options for students after high school. All WISD students have a 4-year graduation plan that shows the courses they are planning to take while in high school. High school students select a career experience where they can map a plan for their future. Students gain experience exploring their strengths and interests while preparing for post-secondary goals. Students select from 1 of 23 different experiences in the areas of Arts & Humanities, Business Industry, Public Services, and STEM. 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.)

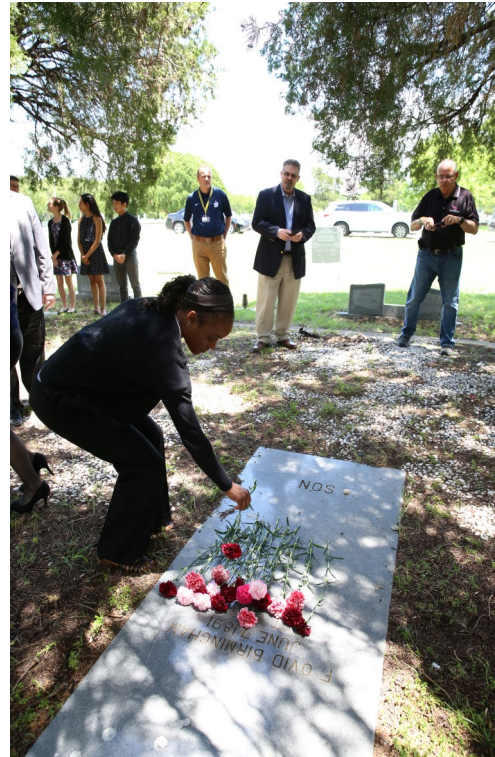
Technology

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

Wylie ISD High Schools 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 1940s 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, Law Enforcement, Engineering, Health Science, Manufacturing & Welding, Agriculture, Information Technology, Education & Training, Business, Finance, Marketing, Construction, and Audio/Video Technology. The 1950s trust supports Advanced Chemistry and Advanced American History courses at the high school level. Students in these courses experience enhanced classrooms and real-world experiences as a result of the 1950s trust. Enhancements to these high school courses average over \$587,000 per academic year.



Instructional Improvement (Cont.)

High School Academic Programs (Cont.)

Pearl Birmingham Scholarship Fund

The Miss Pearl Birmingham Scholarship Fund was established in 1947 by T. F. Birmingham of Tulsa, Oklahoma, to comply with a request by his sister, 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, Pearl Birmingham 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.

Today the fund supports twenty scholarships valued from \$5,000 to \$7,500 . Each of Wylie ISD high schools receive an equal number of scholarships.

The Wylie ISD Board of Trustees annually reviews the amount of the scholarship fund to determine amounts awarded.

High School Extra-Curricular Activities

Wylie High School and Wylie East High School are members of the University Interscholastic League's athletic program and subscribes to its rules and regulations along with its purposes, goals and objectives. The following sports constitute the program: Football (Boys), Golf (Boys & Girls), Basketball (Boys & Girls,) Tennis (Boys & Girls), Volleyball (Girls), Soccer (Boys & Girls), Track & Field (Boys & Girls), Softball (Girls), Baseball (Boys), Cross Country (Boys & Girls), Power Lifting (Boys & Girls), Wrestling (Boys).

High School students also have the ability to join a variety of academic and fine arts organizations including Band, Orchestra, Choir, Color Guard, Career and Community Leadership in American, Business Professionals of America, Fellowship of Christian Athletes, Society of World Languages, Skills USA, Friends of Rachel, National Forensic League, National Honor Society, Newspaper Staff, Peer Assistance and Leadership, Science Club, Special Olympics, Student Council, Texas Association of Future Educators, Theatre Arts, Visual Arts, Academic Pentathlon, Yearbook Staff, and many more!

Instructional Improvement (Cont.)

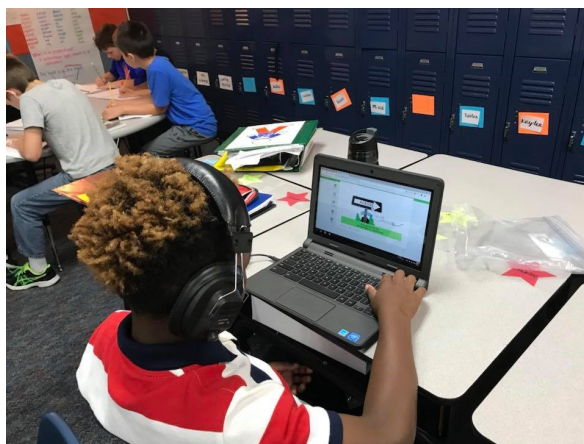
District Programs

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 2019-2020 school year will mark the ninth year in which all WISD students bring their own internet enabled devices to school. This includes laptops, netbooks, smartphones, 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 an intensive action-research study by the district's Technology Immersion Committee in 2011, the district's Instructional Technology program was created. The multi-year program was launched during the 2012-2013 school year and has grown to now include all K-4 core content classrooms, as well as the Social Studies and English/Language Arts classrooms in grades 5-12. Teachers are immersed in additional professional learning experiences as well as designing technology enhanced lessons that will be used throughout the school year. Each classroom is equipped with technology tools including a teacher laptop, iPads or Chromebooks, and software tools to support instruction,

The goal of #edtechWylie is to make instructional technology "as indispensable to teachers as the Smartphone is to its users!"



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

The Gifted and Talented program 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 Limited English Proficient (LEP) identified students in grades PK-12 at all campuses. This program addresses the affective, linguistic, and cognitive needs of LEP students. The program is designed to consider the students' learning experiences and the cultural aspects of each students' background. ESL instruction is provided to support students participating in the general education classroom and consists of intensive academic language instruction.

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 Spanish speaking Limited English Proficient students. This program provides instruction in Spanish and English. 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)

Students included in this program are LEP and non-LEP. This program provides instruction in Spanish and English. 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.

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 .

Engagement in the Fine Arts is an essential part of the school curriculum and an important component in the educational development of every student in Wylie ISD.

Fine arts education in Wylie ISD begins in Kindergarten and continues through the 12th grade. Every elementary school student taught by certified, degreed music specialists. Beginning in grade 6, students choose to take Art, Choir, Band or Orchestra. Theatre Arts is added to the Fine Arts elective choices in the 7th grade. In grades 9-12 students may choose courses in Band, Choir, Orchestra, Dance, Visual Art and Theatre.

In the 2018-2019 school year, over 72% of all students in grades 6-12 are engaged in fine arts education. This percentage represents 6,140 students out of 8,499 students that attend intermediate, junior high and high school in Wylie ISD. There are 7,815 students in grades K-5. In total there are 13,955 students that are participating in Fine Arts programs in Wylie ISD. This grand total is over 84% of the entire student population in Wylie ISD. Fine Arts is alive and well in Wylie ISD! #wisdfinearts



Instructional Improvement (Cont.)

Counseling Services

The Wylie ISD Guidance and Counseling Department, in partnership with parents, staff, and community, will provide developmental services to all students through guidance curriculum, responsive services, individual planning and system support, which will prepare them to lead successful and productive lives.

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.



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 instructional support for teachers and campuses is delivered by a team of 21 Learning Specialists. These content experts model best practices, coach teachers on improving instruction, provide resources, facilitate professional learning, and support the Professional Learning Community (PLC) model. The elementary campuses in Wylie are supported by 10 Learning Specialists in the following areas: PK-2 math, 3-4 math, PK-4 science, PK-4 social studies, PK-2 ELA, 3-4 ELA, Advanced Academics, Special Education, and Bilingual support. The secondary campuses in Wylie are supported by 11 Learning Specialists in the following areas: Advanced Academics, 5-6 ELAR, 7-8 ELAR, 9-12 ELAR, 5-6 math, 7-8 math, 9-12 math, 5-8 science, 9-12 science, 5-8 social studies, 9-12 social studies, and Special Education.



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 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!

Instructional Improvement (Cont.)



Achievement Education



Positive/Proactive Adult Relationships and Guidance

Educating kids the Wylie Way is about focusing on strengths, not failure, and instilling core ethical values, not excuses. The Wylie Way assures each student is provided a plan and a pathway towards a future career, and most importantly the assurance that every student has a positive relationship with a caring adult that guides them towards success. The Wylie Way is about wonderful teachers helping students forge their pathway towards achieving their best tomorrow, while making their world a better place.

The Wylie Way is more than character education, it's achievement education!

CORE ETHICAL VALUES

We spend time each 9 weeks focusing on a different core value and incorporating that focus into each day. In addition to that, we designate specific Wylie Way days on the campuses recognizing the core values in their unique way!



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

First Year teachers are supported throughout the school year in very specific ways. Wylie ISD has created, and continues to refine, a Mentor Program to help guide new to the classroom teachers. First, each first year teacher is assigned a veteran teacher to act as their mentor. The mentor receives training prior to the school year beginning to better understand their role. They are trained in mentoring strategies, as well as instructional coaching. Mentors are required to meet with a district representative throughout the school year to continue training.

First Year Teachers are required to attend First Year Teacher Academy throughout the school year with a district representative. Each meeting addresses different topics to help alleviate stress on the first year teacher. Topics include, but are not limited to:

- Classroom Management
- District Policies and Procedures
- Instructional Strategies
- State Testing
- Special Ed/504 Rules and Regulations
- Student Discipline
- Working with a Mentor



In First Year Teacher Academy, first year teachers are given time to observe other teachers, as well as their mentor. Time is given to ask questions, run through scenarios, and see others in action in areas they feel they may need support. A district representative stays in continual contact with first year teachers to ensure needs are being met.



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
- Participate in portions of First Year Teacher Academy
- Help Facilitate Campus Induction Day
- Meet weekly with the beginning (0 year) teacher
- 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 20 more to graduate in May 2020.



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.)

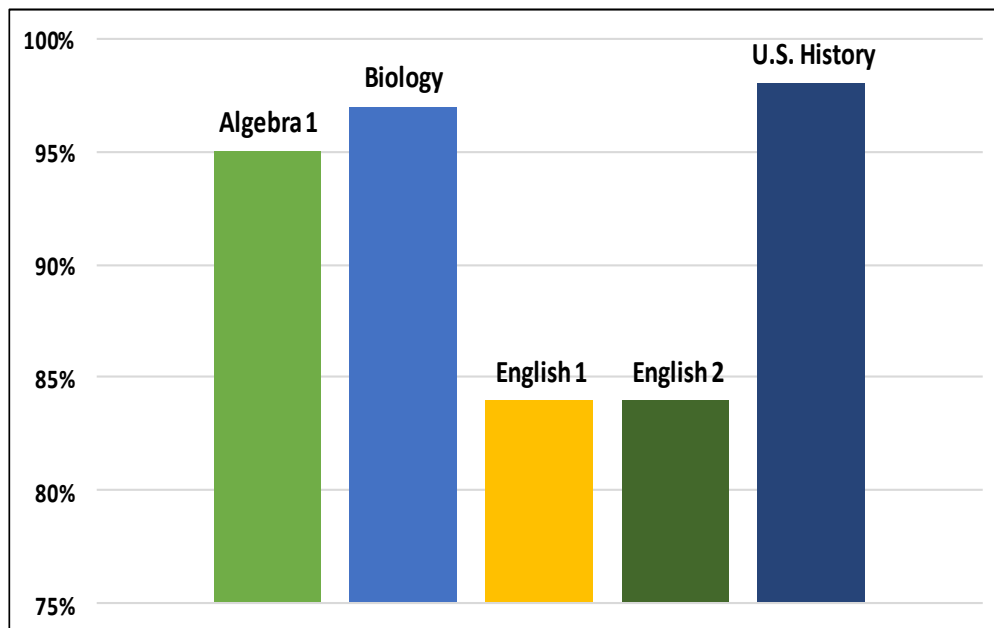
State of Texas Assessment of Academic Readiness

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 2019 STAAR End of Course Satisfactory Results	
Algebra 1	95%
Biology	97%
English 1	84%
English 2	84%
U.S. History	98%



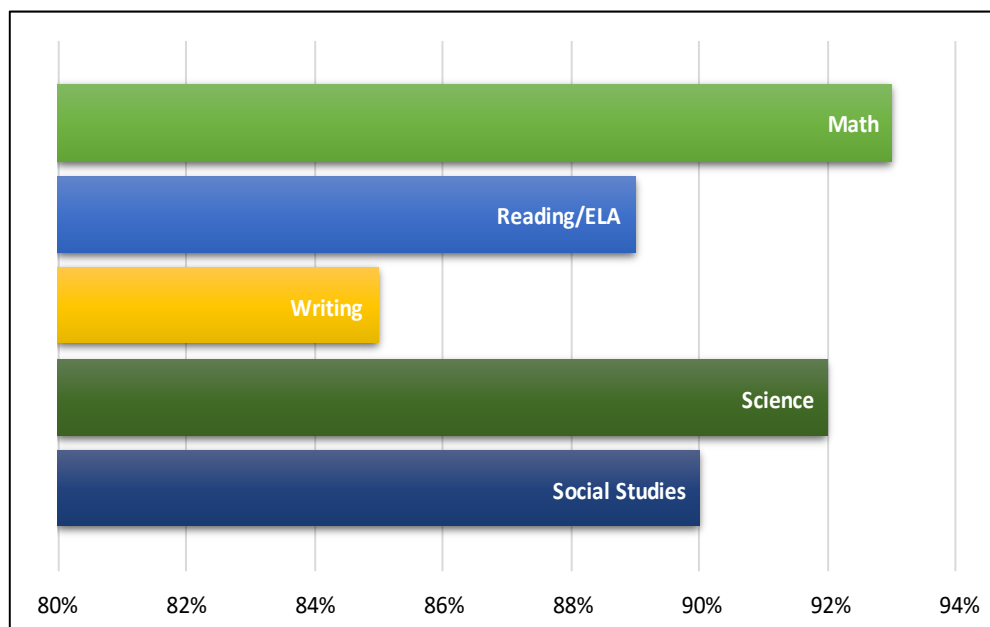
Academic Assessment & Accountability (Cont.)

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

2019 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. Their teachers holistically rate LEP kindergarten and first grade students in listening, speaking, writing, and reading skills. Teachers of grade 2 and up will holistically rate their students in writing, but student skills in listening, speaking, and writing are assessed online.

Measures of Academic Progress (MAP)

Wylie ID has been using NWEA Measures of Academic Progress (MAP) for all students in grades K-6 since August 2016 and August 2017 for students in grades 7 and 8. The assessments are given at the beginning, middle, and end of the year. This state approved instrument measures concepts and skills in reading and math as well as growth in these areas over the academic year. Additionally, the Language Usage and science tests are used at various grade levels. The results allow teachers to design individual targeted instruction.

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

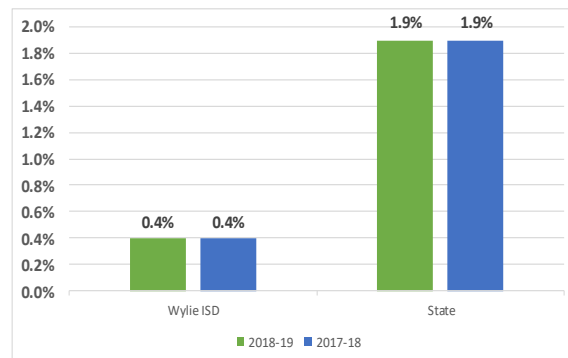
TAKS exit level testing requirements for graduation have remained in place for those students who entered ninth grade prior to 2011-2012. STAAR graduation requirements apply to students entering ninth grade starting in the 2011-2012 school year. To graduate, a student must earn a satisfactory score on each of five STAAR End-of-Course assessments.

Student Dropout Rates

Drop Out Rates

	Wylie ISD	State
2018-19	0.4%	1.9%
2017-18	0.4%	1.9%

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 2015-2019

	2014-15	2015-16	2016-17	2017-18	2018-19
Critical Reading					
11th Grade	50.2	50.0	27.0	25.0	26.0
10th Grade	42.6	47.0	43.0	24.0**	25.0
Math					
11th Grade	50.3	50.0	27.0	25.0	26.0
10th Grade	43.6	46.0	44.0	24.0**	24.0
Writing Skills					
11th Grade	48.7	49.0	27.0	26.0	26.0
10th Grade	40.1	45.0	40.0	24.0**	24.0
National Merit Awards					
Merit Finalists	0	0	0	0*	2
Semi-Finalists	1	2	2	2	2
Commended Students	2	8	8	11	11
Achievement Program	1	0	0	0	0
Hispanic Recognition	3	1	6	8	11

* Process not finished ** Test and reporting changes from 17-18

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 2015-2019

Year	Critical Reading			Math			Writing		
	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2019	531	515	556	528	507	558	* 2019 combined with reading		
2018	536	520	557	531	512	558	* 2018 combined with reading		
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

Academic Assessment & Accountability (Cont.)

ACT—American College Test

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

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

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

Table 98

ACT Historical Data 2015-2019

Year	Reading			Science			English			Math		
	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District	Nat'l	State	District
2019		21.1	24.5		20.6	23.3		19.5	23.0		20.4	23.0
2018	21.3	21.1	22.8	20.7	20.8	22.8	20.2	19.6	21.2	20.5	20.6	21.7
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

Composite Scores			
Year	Nat'l	State	District
2019	20.7	20.5	23.5
2018	20.8	20.6	22.5
2017	21.0	20.7	21.8
2016	20.8	20.6	21.9
2015	21.0	20.9	21.9

Accomplishments

2018-19 Miss Pearl Birmingham Scholars Named

Wylie ISD is pleased to announce the Pearl Birmingham Scholars for 2018-19.

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 69th year, the fund will allocate twenty scholarships valued from \$5,000 to \$7,500 awards.



Wylie East High School Students: Brian Garcia, Hannah Hall, Jaxon Hill, Rachel Howell, Zachary Kvale, Kellie Meyers, Landry Norris, Malanye Simmons, Samantha Springfield, and Cheyanne Voelker.

Wylie High School Students: Aubrey Bosse, Sawyer Diaz, Aidan Gardiner, Iman Ibrahim, Neil Patel, Hunter Pickens, Madison Quiroga, Travis Riley, Tony Sargent, and David Tran.

Accomplishments (Cont.)

WYLIE ISD Announces National Merit Semifinalists & Commended Students

Wylie is proud to announce our 2020 National Merit semifinalists students. Wylie High School has two National Merit Semi-finalists and 13 commended. Wylie East has one National Merit semifinalists and six commended. Of the 1.6 million entrants, some 50,000 with the highest PSAT/NMSQT selection index scores qualify for recognition in the National Merit Scholarship program.

WHS National Merit Semi-Finalists:



Wylie East National Merit Semi-Finalist:



Commended:

Matthew Abernathy, Michael Behresn, Madison S. Brice, Arclint S. Casil, Halle Dillard, Madeline Do, Preston Haines, Jordan Kaehlert, Dylan Nguyen, Yusuf Noffel, Jenmifer Okolo, Sidney Stidd, and Mathew Varghese



You are looking at the State Runner Up Team Wylie High School AHMO IRON, 8 medalist (top 5 finishers). High qualified 15 girls, 12 girls lifted, 8 girls medaled and 2 became State Champions!! These athletes and their coaches fought with literally everything they had and left it ALL on the line! These girls, guys and coaches are absolutely amazing! We are so very proud of each of them.



Accomplishments (Cont.)

WYLIE ISD FINE ARTS KNOW HOW TO RIDE FOR THE BRAND

We are very proud of our bands in Wylie ISD!

These are the most recent honors achieved, and it's only September!

Citation of Excellence (National Non-Varsity Band Competition)

National Winners (Top 25% of entries)

Cooper Junior High (Misty Smith, Adam Powell)
Wylie East (Kelsie Dunham)

Commended Winners (Next 25% of entries)

Wylie High School (Mark Schroeder)

Mark of Excellence (National Varsity Band Contest)

National Winners (Top 25% of entries)

Cooper Junior High (Adam Powell and Misty Smith)
Wylie High School (Todd Dixon)

National Jazz Honors (Jazz Band Competition)

National Winners (Top 25% of entries)

Wylie East (Adam Bassett)



Additional Honors:

The Wylie East Wind Symphony has been invited to be a feature ensemble at the Western International Band Conference in Seattle in November,

The Wylie High School Wind Symphony and Wind Ensemble and the Burnett Wind Ensemble have been invited to perform at the Music For All National Concert Band Festival in Indianapolis in March.

The Wylie East Drumline came in 2nd place in their category at the HEB ISD Drumline Contest this past Saturday. They also won best Quads and Basses!



Accomplishments (Cont.)

Wylie ISD Official Earns Distinguished ASBO Pinnacle Finance Award

Assistant Superintendent for Finance & Operations, Michele Trongaard, has been named a recipient of Pinnacle of Achievement Award of the Association of School Business Officials for her management of insurance proceeds from the 2016 hailstorm. She was presented the Crystal Pinnacle award at the ASBO National Conference in October.

By prioritizing and with Michele's guidance, the district saved approximately \$12 million from the \$55 million insurance claims and redirected those funds for educating the students.

The Pinnacle Awards showcase projects and practices that allow district business leaders to exchange and implement new ideas to better support their schools and communities.



Young Artist Receives Top Governor's Top Honor

Each year, the Office of the First Lady of Texas selects 16 works of art from the Youth Art Month's State Capital Exhibit to be showcased in the Governor's Business Office for the next year.

From this group, two pieces are chosen to hang in Mrs. Abbott's office, and one piece is chosen to hang in Governor Greg Abbott's office.

We would like to congratulate Olivia Scott for having her panting selected for this top honor – her artwork will be hanging in Governor Abbott's office for the next year!

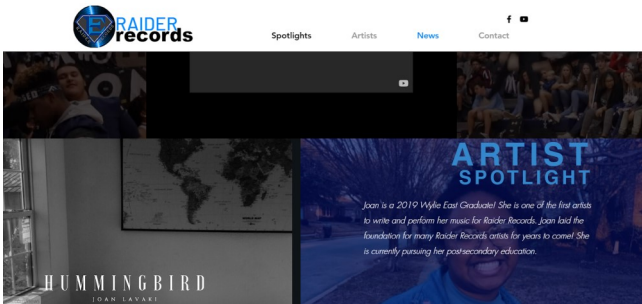
Congratulations to Olivia!



Accomplishments (Cont.)

WYLIE EAST HIGH SCHOOL "RAIDERS RECORDS"

The gentleman hugging the box is kid favorite, Mr. Levi Turner, a history teacher at Wylie East who has a passion for kids and music. Mr. Turner is grateful for the new equipment his kids will use to create art in his new class. What was an after school/lunchtime group of kids with an interest in music will now be a digital audio class he's calling, Raider Records. In this class, students create and drop their music on www.raiderrecords.com



MCMILLAN ORCHESTRA WINS FIRST TROPHY

McMillan Chamber Orchestra received Superior ratings from all three judges at the American Classic Music Festival last Friday! The comments were excellent, and the kids played beautifully.

They are especially proud of the trophy they get to put on the shelf as the first ever award won by a McMillan orchestra.



Accomplishments (Cont.)

SKILLS USA - Commercial Bakers Excel

Wylie High School's Chelsea Cicio, Riley Clement, and Jennifer Hernandez received bronze in technical test.

The commercial baking competition is an 8-hour competition with one 30-minute break. Students are in an unfamiliar kitchen for 7 and a half total hours with the ovens on, the Corpus Christi humidity, and on their feet doing physical work.

They are given recipes ahead of time, but are asked to bring their own equipment (literally everything but the kitchen sink and a table meaning KitchenAid Mixers, baking sheets, pans, etc.) The kids at this competition could bake circles around many adults!



WEHS SWIMMER TAKES THE GOLD

Kristian Godfrey competed in Special Olympics swimming over the weekend and brought back some major hardware.

He won gold in his 50M butterfly, silver in his 100M freestyle, bronze in the Medley relay (he's the 3rd leg doing the butterfly) and the ribbon in the 50M freestyle.



Accomplishments (Cont.)

The Pride of the East Place 7th in State Marching Competition!

The WEHS Pride of the East (POTE) competed at the Classic on the Lake Marching Band Contest on Saturday, September 28th in Little Elm and was named "Grand Champion" of the event. Additionally, the band won the captions of "Outstanding Music" and "Outstanding Marching".

POTE advanced to the UIL 5A state taking 4th place and advanced to the state marching competition in San Antonio. The band advanced in the finals against 254 5A schools and finished 7th in the state competition.

The band is directed by Greg Hayes, Kelsie Dunham, Adam Bassett, Robert Houpe, Alex Fernandez and Josh Schusterman.

Congratulations to the WEHS band program and amazing band students involved in this wonderful accomplishment.



Accomplishments (Cont.)

WYLIE HIGH & WYLIE EAST PLACED ON COLLEGE BOARD'S 9TH ANNUAL AP DISTRICT HONOR ROLL FOR SIGNIFICANT GAINS IN STUDENT ACCESS AND SUCCESS

Wylie ISD congratulates both Wylie High School and Wylie East High School for being named to the 9th Annual AP[®] District Honor Roll. Wylie ISD is one of just 373 school districts in the U.S. and Canada, and one of only 28 in Texas, to earn this distinction. To be included on the 9th Annual Honor Roll, WHS and WEHS had to, since 2016, increase the number of students participating in AP while also increasing or maintaining the percentage of students earning AP Exam scores of 3 or higher. Reaching these goals shows that this district is successfully identifying motivated, academically prepared students who are ready for AP.

National data from 2018 show that among American Indian/Alaska Native, Black/African American, Hispanic/Latino, and Native Hawaiian/Other Pacific Islander students with a high degree of readiness for AP, only about half are participating. The first step to getting more of these students to participate is to give them access. Courses must be made available, gate-keeping must stop, and doors must be equitably opened. Wylie ISD is committed to expanding the availability of AP courses among prepared and motivated students of all backgrounds.

"Success in Advanced Placement is a combination of students' own motivation and the opportunities educators provide for them," said Trevor Packer, senior vice president of AP and Instruction at the College Board. "I'm inspired by the teachers and administrators in this district who have worked to clear a path for more students of all backgrounds to earn college credit during high school."

Helping more students learn at a higher level *and* earn higher AP scores is an objective of all members of the AP community, from AP teachers to district and school administrators to college professors. Many districts are experimenting with initiatives and strategies to see how they can expand access and improve student performance at the same time.

In 2018, more than 4,000 colleges and universities around the world received AP scores for college credit, advanced placement, or both, and/or consideration in the admissions process. Inclusion in the 9th Annual AP District Honor Roll is based on a review of three years of AP data, from 2016 to 2018, looking across 38 AP Exams, including world language and culture.



Accomplishments (Cont.)

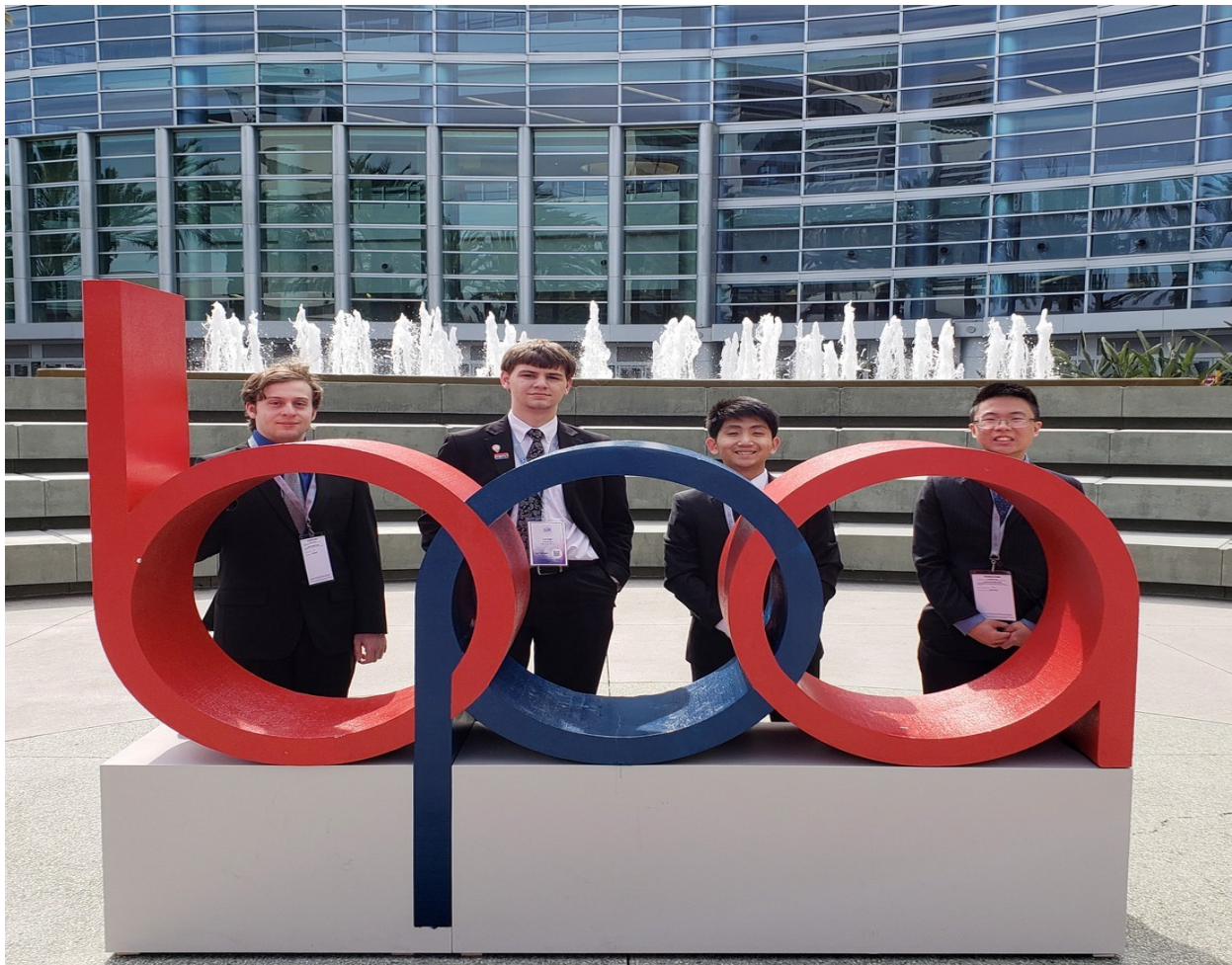
WEHS Business Professionals of America

Four members of the WEHS Chapter of Business Professionals competed at the National Leadership Conference in Anaheim, CA this past week.

Here are the specifics:

- **Layne Parrish:** Network Administration Using Microsoft - 3rd Place National Finalist
- **Phillip Mai:** Fundamental Accounting - 6th Place National Finalist
- **Jason Chu:** Advanced Accounting - 10th Place National Finalist
- **Jarrold Rogers:** Computer Security - 14th Place National Semi-Finalist

These students set another school and District record in the number of competitors making it into the Top 10 National Final stage to be recognized. All four of the students represented the State of Texas, Wylie Independent School District and Wylie East High School with pride. Three of the four students are juniors and will have the opportunity to work to become a National Champion next year. Layne Parrish will be attending the University of Texas at Dallas in the Fall where he will continue working towards a career as a Systems Administrator.



Accomplishments (Cont.)

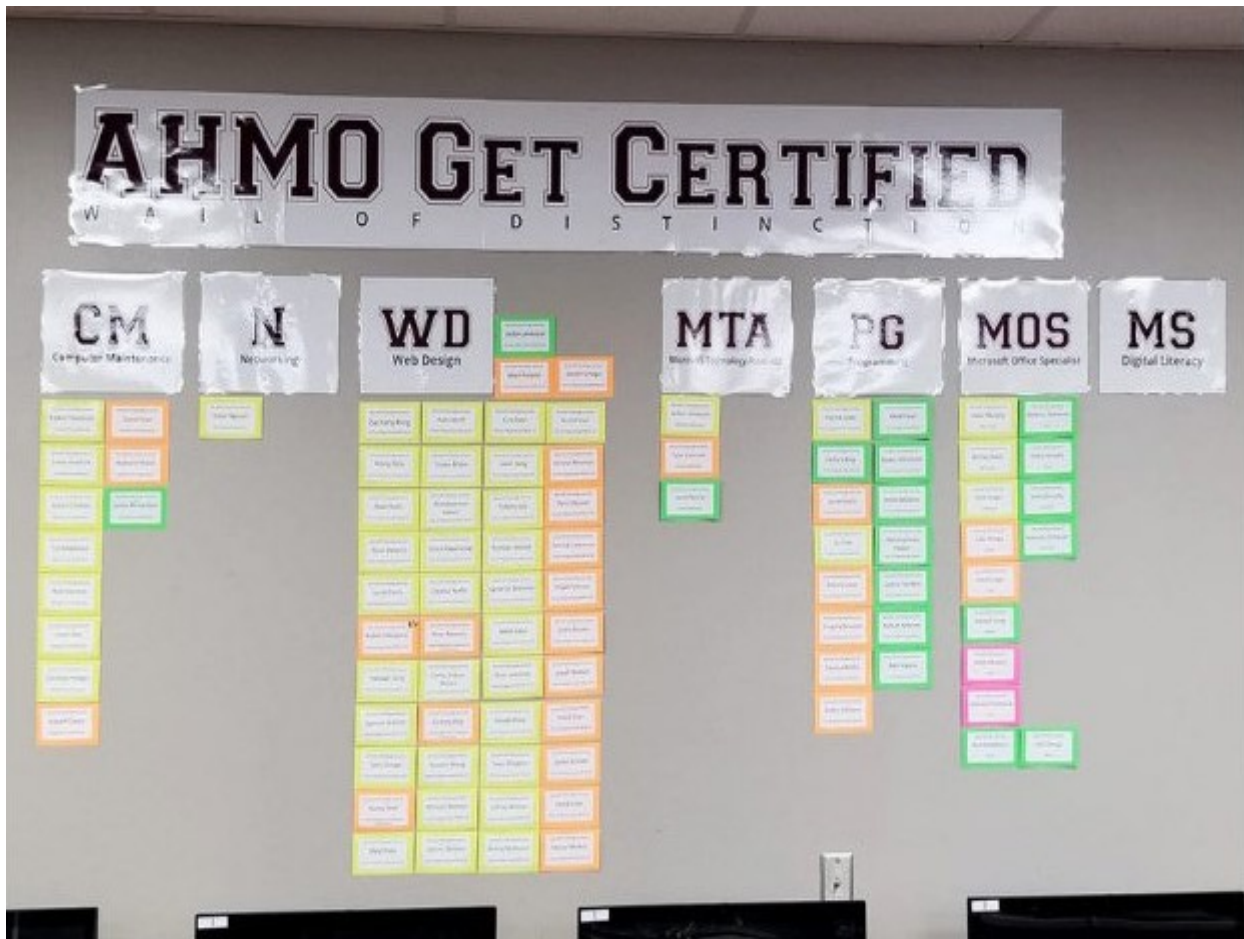
AHMO Information Technology Gets Certified

As part of the information Technology Career Experience, students enrolled in IT classes at Wylie High School have the opportunity to prepare and take industry certification exams including Microsoft, Google and CompTIA+ subjects, at no cost.

These certifications are standard and are required technical skills for most IT jobs in the industry. By offering these exams, at no charge, we give our students the edge by preparing them for jobs or continuing education in the IT sector.

In this, the inaugural year of the certification program, 87 students from WHS have earned certification, some earning multiple.

We are so proud of their accomplishments and cannot wait to see where we go from here!



Accomplishments (Cont.)

Finance Division Awards and Recognitions



ASBO Meritorious Budget Award—Awarded for ten consecutive years.

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



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

GFOA—Certificate of Achievement for Excellence in Financial Reporting—Awarded for nine 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 eight 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 up-keep of grounds, buildings, and equipment.

Program—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function or project for which the District is responsible.

Program Budget—A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a traditional type of budget between the traditional character and object budget on the one hand, the performance budget on the other.

Receipts, Non Revenue—Amounts received which either incur an obligation that must be met at some future date or change the form of an asset from property to cash and thereafter decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non revenue receipts.

Receipts, Revenue—Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.

Refined ADA—Refined Average Daily Attendance is based on the number of days of instruction in the school year. The aggregate eligible days attendance is divided by the number of days of instruction to compute the refined average daily attendance. See also ADA.

Refunding Bonds—Bonds issued to pay off bonds already outstanding.

Reserved Fund Balance—The portion of fund equity which is not available for appropriation or which has been legally separated for a specific purposes.

Retirement Fund System—A plan whereby a fund of money, built up through contributions from participants and other sources, is used to make regular payments to those who retire from service in the educational system by reason of age, disability, or length of service.

Revenue—The yield of taxes, tuition, interest earnings, and other monetary resources that the District collects and receives into the treasury for public use. For those revenues which are recorded on the accrual basis, this term designates additions to assets which (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent contributions of fund capital in enterprise and internal service funds. The same definition applies to those cases where revenue are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash. See Receipts, Revenue.

Revenue Bonds—Bonds of the District which are supported by the revenue generating capacity of primarily athletic gate receipts.

Rollback Tax Rate—A tax rate that exceeds the rollback tax rate will automatically trigger an election to limit school taxes on a date not less than 30 days or more than 90 days after the tax rate is adopted. If the election to limit school taxes is successful, the tax rate the district may impose for the current year is limited to the calculated rollback tax rate.

School—A division of the school system consisting of a group of students composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

School, Elementary—A school classified as elementary by State and local practice and composed of any span of grades not above grade eight. In this handbook this term includes kindergartens and nursery schools if they are under the control of the local board of education.

School, Middle School—A separately organized secondary school intermediate between elementary and senior high school.

School, Senior High—A school offering the final years of high school work necessary for graduation; invariably preceding by a middle school in the same system.

School, Summer—The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term.

School Plant—The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

School Site—The land and all improvements to the site, other than structure, such as grading, drainage, drives, parking areas, walks, plantings, play courts, and play fields.

Serial Bonds—Bonds whose principal is to be repaid in periodic installments over the life of the issue.

Special Revenue Funds—A governmental fund type with budgetary control, used to account for the proceeds of specific revenue sources, other than expendable trusts or for major capital projects, that are legally restricted to expenditures for specified purposes.

Student-Body Activities—Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.

Tax Anticipation Notes—Notes (sometimes called "warrants") issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the tax collections anticipated with their issuance. The proceeds of tax anticipation notes or warrants are treated as current loans if paid back from the tax collections anticipated with the issuance of the notes.

Tax Base—The total value of all real, personal and mineral property in the District as of January 1st of each year, as certified by the County Appraisal Board. The tax base represents net value after all exemptions.

Taxes—Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits. It does not include special assessments.

Tax Rate—Total tax rate is set by the Board of Trustees and is made up of two components: maintenance and operating and debt service rates. It is the amount levied for each \$100 of assessed valuation.

Tax Roll—The official list showing the amount of taxes levied against each taxpayer or property.

Teacher—A person employed to instruct pupils or students. This term is not applied to principals, librarians or other instructional or non-instructional support personnel.

Term Bonds—Bonds of the same issue, usually maturing all at one time, ordinarily to be retired from sinking funds.

Textbooks—Books obtained primarily for use in certain classes, grades, or other particular student groups rather than for general school use.

Undesignated Fund Balance—For budget purposes, the undesignated fund balance is that portion of fund equity that is currently available for allocation.

User Charges—The payment of a fee for direct receipt of a public service such as data processing services by the department benefiting from the service.

WADA—To treat school districts fairly in funding, a Weighted Average Daily Attendance (WADA) is used to measure the extent students are participating in special programs. The concept of WADA in effect converts all of a school district's students with their different weights to a calculated number of regular students required to raise the same amount of revenue. The greater the number of students eligible for special entitlements, the greater a school district's WADA will be.

Wealth Equalization Transfer—The amount budgeted by districts for the cost of reducing their property wealth to the required equalization wealth level. Sometimes referred to as Robin Hood Funds.

Wealth Per Student—"Wealth per student" means the taxable value of property, as determined under Section 1.86, Texas Education Code, divided by the number of students in weighted average daily.

