



**Financial Futures Committee
August 15, 2017
6:00 pm, Mac Bernd Professional Development Center**

WELCOMEDavid Wilbanks
FFC Chairperson

2017-18 BUDGET OVERVIEW.....Cindy Powell
Chief Financial Officer

LEGISLATIVE UPDATE.....Cindy Powell

ENROLLMENT MANAGEMENT..... Cindy Powell
Michael Hill, Assistant Superintendent of Administration

- Projection Methods
- Enrollment Trends
- Gibson Study
- Group Discussions

CLOSING THOUGHTS.....David Wilbanks



Financial Futures Committee

August 15, 2017



Agenda

- 2017-18 Adopted Budget
- Legislative Update
- Enrollment Management
 - Projection Methods
 - Enrollment Trends
 - Gibson Study
 - Upcoming FFC Discussions



FFC Purpose

- to provide findings and recommendations from community stakeholders to the Board of Trustees (“Board”) relating to ***budgets and long-range financial planning*** to support the District’s Strategic Plan.



FFC Charge

- Review external and internal data on issues relating to Texas public education, including the ***school finance*** and accountability ***systems*** and Texas bond election laws, to understand how those issues affect AISD’s budget, tax rates and long-range financial planning.
- Review the District’s ***strategic plan*** to understand the impact that the strategic plan may have on the budget, tax rates and long-range financial planning.
- Review the ***current general operating budget*** to gain an understanding of cost drivers and financial trends.



FFC Charge

- ***Review data including, but not limited to, the following topics in order to assess the impact on AISD budgets and provide input, as appropriate:***
 - ***Enrollment trends and projections***
 - Property value trends and projections
 - ***Academic Services priorities*** and operational efficiency priorities presented to the Committee by the AISD administration
 - Current staffing methods in relation to state education law and current administration protocol
 - Compensation and benefits, including available salary market information, health insurance and wellness plan
 - Operating costs associated with bond projects



Big Picture

- Long-range planning must consider strategic plan, budget, legislative actions and inactions, program designs, facility needs





2017-18 Budget

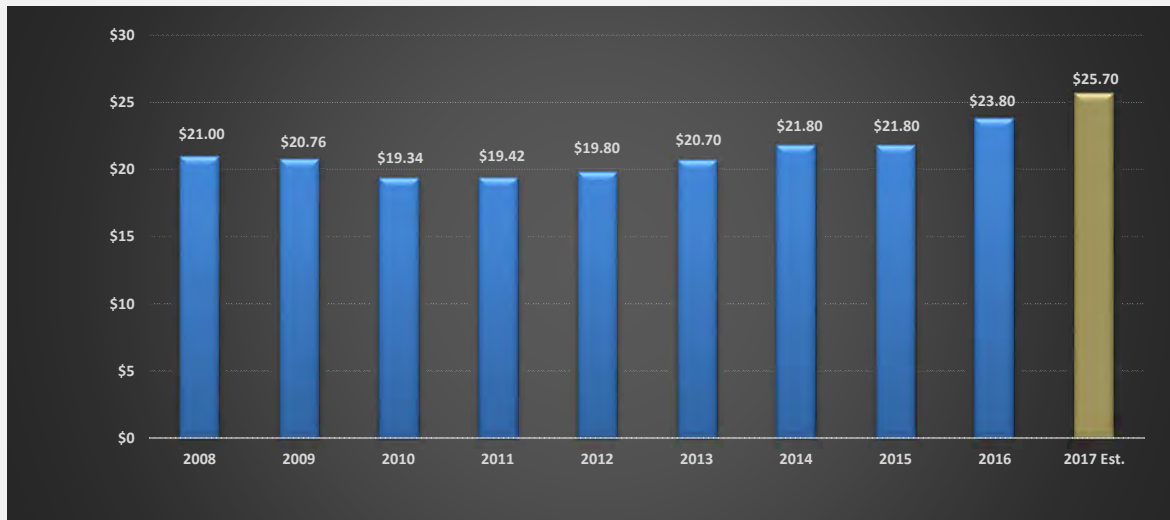
2017-18 Adopted Budget General Fund Budget

	2016-17 Original Budget	2016-17 Projection	2017-18 Adopted Budget	Diff. From 16-17 Orig. Budget
Beginning Fund Balance	\$204,724,888	\$204,724,888	\$194,182,743	
Revenues	\$497,219,744	\$508,238,862	\$497,836,694	\$616,950
Expenditures	<u>\$511,854,280</u>	<u>\$502,397,996</u>	<u>\$516,517,343</u>	<u>4,663,063</u>
Operating Surplus/(Deficit)	(\$14,634,536)	\$5,840,866	(\$18,680,649)	(\$4,046,113)


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Operating Surplus/(Deficit)	(\$14,634,536)	\$5,840,866	(\$18,680,649)	(\$4,046,113)
Capital Projects from Surplus Fund Balance <i>(Sam Houston 9th Grade Center, Property Acquisition)</i>	<u>\$17,100,000</u>	<u>\$16,383,011</u>	<u>\$10,747,520</u>	<u>(\$6,352,480)</u>
Net Surplus/(Deficit)	(\$31,734,536)	(\$10,542,145)	(\$29,428,169)	\$2,306,367
Ending Fund Balance	\$172,990,352	\$194,182,743	\$164,754,574	

ARLINGTON ISD PROPERTY VALUES (in billions)




Source: Tarrant Appraisal District
Valuation Date: July 25



General Fund Highlights

<h3>Property Values</h3>	<ul style="list-style-type: none"> • Projected increase of 7.98% for 2017-18 based on preliminary values received from Tarrant Appraisal District
<h3>M&O Tax Rate</h3>	<ul style="list-style-type: none"> • Constitutional limit is \$1.17 • Any increase above \$1.04 must be approved by voters • 2016-17 M&O tax rate is \$1.04 • Proposed 2017-18 M&O tax rate: \$1.04
<h3>State Aid</h3>	<ul style="list-style-type: none"> • No new funding appropriated by 85th Legislature & no change in funding formulas • Est. enrollment of 61,133 (1,047 less than 2016-17) • Enrollment, prop. values & tax collections impact state aid • As property values increase, state aid decreases

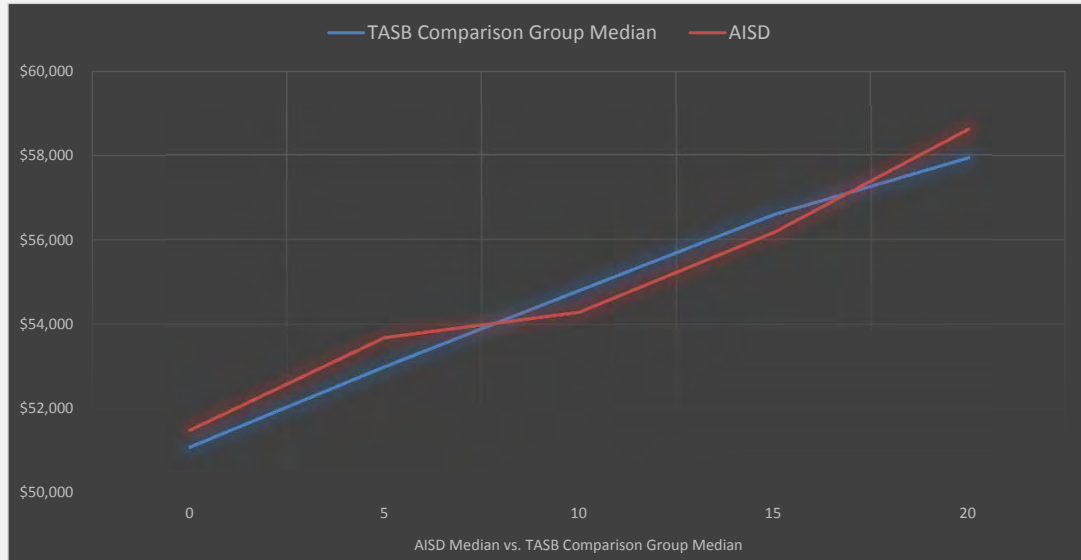


General Fund Highlights

<h3>Staffing</h3>	<ul style="list-style-type: none"> • Campus staffing is based on enrollment projections & programming needs (est. enrollment of 61,133) • Net reduction of 109.9 staff FTEs due to lower enrollment projection, opening of Career Tech Center, new elementary Gifted/Talented teachers & admin recommendations
<h3>Operating Costs</h3>	<ul style="list-style-type: none"> • Budget aligns with 2016-2021 Strategic Plan • Opening Dipert Career Tech Center & Ag Science Center • Salary increase of 2.25% for all employees & equity adjustments for teachers with 8-18 years experience
<h3>Fund Balance</h3>	<ul style="list-style-type: none"> • Construction of SHHS 9th Grade Center will be completed in 2017-18 from surplus fund balance committed for this purpose • Unassigned fund balance equals approximately 4 months of operating expenditures



Teacher Salary Market Comparison



Source: April 2017 TASB Salary Schedule Review



2017-18 Teacher Salary Range

AISD Beginning Salary	AISD Mid-Point	AISD Maximum
\$52,500	\$62,750	\$73,000



General Fund Highlights

- Net change in staff FTEs:
 - *Campus staffing formulas* (195.9)
 - *Gifted & Talented teachers* 17.0
 - *Dan Dipert Career Tech Center* 13.0
 - *STEM lab managers* 34.0
 - *Administrative Recommendations* 22.0*
 - **Net Reduction** (109.9)

** Including 3 positions that have \$0 impact on budget because their cost will be completely offset by reductions in contracted services or workers compensation.*



General Fund Highlights

- Year 2 Implementation of Elementary Gifted/Talented program
 - Add 17 Elementary School GT Lead Teachers
- Early College High School
 - 4th cohort of 125 students
- Fine Arts/Dual Language Academies
 - 3rd cohort of students
- STEM Academy
 - 3rd cohort of students
- Dipert Career Tech Center
 - 17 new career program offerings



Tax Rate



Change in Values from 2016

- Certified Values:
 - 2017 \$26,104,177,424
 - 2016 \$23,835,931,910
 - Increase \$ 2,268,245,514
 - **% Increase 9.52%**

- Percentage increase projected as staff prepared the 2017-18 budget: 7.98%



Proposed 2017 Tax Rates

Rate	Adopted Rate 2016-17	Proposed Rate 2017-18	Change
Maintenance & Operations	\$1.040000	\$1.040000	\$0.00000
Debt Service	<u>\$.350080</u>	<u>\$0.32867</u>	<u>(\$0.02141)</u>
Total Tax Rate	\$1.390080	\$1.36867	(\$0.02141)

Key Points:

- The 2017 total tax rate proposed for adoption is about 2.1 cents *less* than last year's rate.
- The 2017 total tax rate proposed for adoption is 0.00633 cents *less* than the rate estimated in June.



Est. Budget Impact of Certified July 25th Values: General Fund

Account	2017-18 Budget Adjusted for Certified Values	2017-18 Budget Adopted	Difference
Current Year Taxes	\$256,522,742	\$252,731,095	\$3,791,647
TIF Revenue	\$1,697,936	\$1,284,848	\$413,088
State Aid	\$205,590,677	\$205,043,492	\$547,185
Payment to TIF	<u>(\$2,448,946)</u>	<u>(\$1,853,146)</u>	<u>(\$595,800)</u>
Total	\$461,362,409	\$457,206,289	\$4,156,120



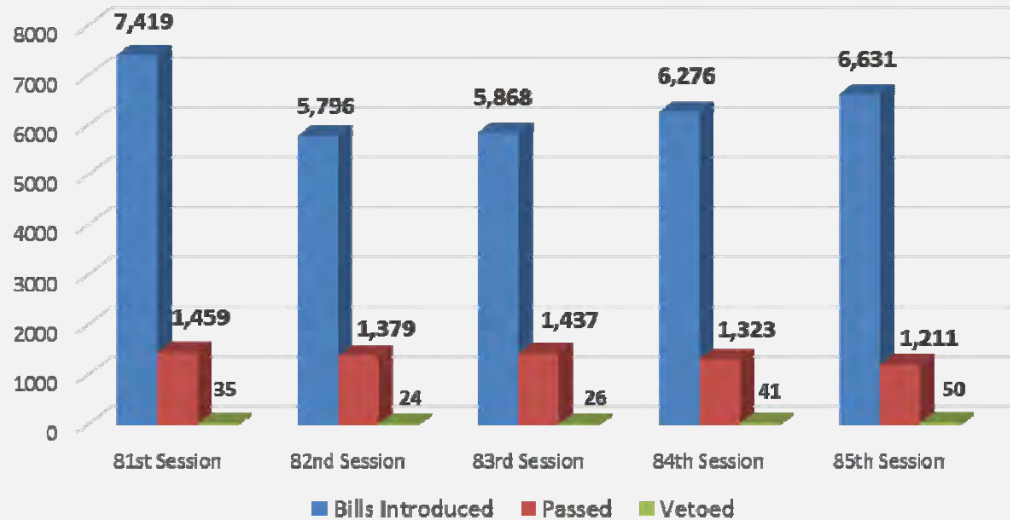
Legislative Update



Regular Session Wrap Up



Legislative Statistics



Regular Session Summary

- No increase in education funding
- No changes to funding system & no commission created to study the school finance system
- No changes to TRS-Active Care health plan
- Voucher bills were defeated
- Some modifications to Accountability System
- No reduction in testing
- Individual Graduation Committees were extended through September 1, 2019



First Called Special Session



First Called Special Session

- Set by proclamation issued by Governor
- 20 agenda items
 - Sunset legislation for five state agencies
 - 19 additional topics, including several relating to public education
- Texas Comptroller certified \$42 million available for the legislature to spend on items approved in special session



First Called Special Session Agenda

- Education Agenda Items Include...
 - Increase the average salary and benefits for Texas teachers and a performance pay system for Texas teachers
 - Commission to study and recommend improvements to the current public school finance system
 - Vouchers for special needs students
 - Property tax reforms
 - Aimed primarily at cities and counties
 - Election dates for tax ratification elections would impact school districts



First Called Special Session Agenda

- Vouchers
 - SB 2
 - Vouchers for special needs students
 - Passed full Senate & House Public Ed. Committee
 - House Public Ed Committee substituted language that provides grants to school districts to enhance services for special needs students rather than vouchers. Caps funding at \$15 million per year
 - Sent to House Calendars Committee on August 9th
 - Not assigned to a House Calendar as of August 14th



First Called Special Session Agenda

- School finance Commission
 - SB 16
 - 15-person commission to study and recommend improvements to the current school finance commission
 - Report is due by December 2018, prior to start of the 86th Legislative Session
 - No funding allocated to the commission
 - Passed full Senate
 - Amended in the House to require numerous studies including Cost of Education index, teacher raises, cost of assessments, funding weights, transportation funding and public ed funding sources other than property taxes
 - Passed to third reading in House. If passed, Senate will have to concur with the changes made by the House or send the bill to conference committee



First Called Special Session

- School Finance:
 - HB 21 / HB 30:
 - HB 21, as filed, was similar to HB 21 passed by the House during regular session
 - House version would have added \$1.8 billion to public ed funding by delaying the August 2019 state aid payment
 - AISD gain under House version: \$10.3 million
 - Passed full House
 - Senate passed the bill as substituted
 - New funding was reduced to \$563 million, none of which goes to Basic Allotment
 - AISD gain under Senate version: \$0
 - House must concur with Senate changes or send to conference



Committee Discussion

- Financial Challenges
 - Deficit budget
 - No additional funding from state legislature
 - Declining enrollment
 - Recruit/retain the best teachers
 - Others?
- Options
 - Staffing ratios
 - Program cuts and/or consolidations
 - Spend fund balance
 - Increase M&O tax rate (requires a Tax Ratification Election)
 - Others?



Enrollment Management

August 15, 2017

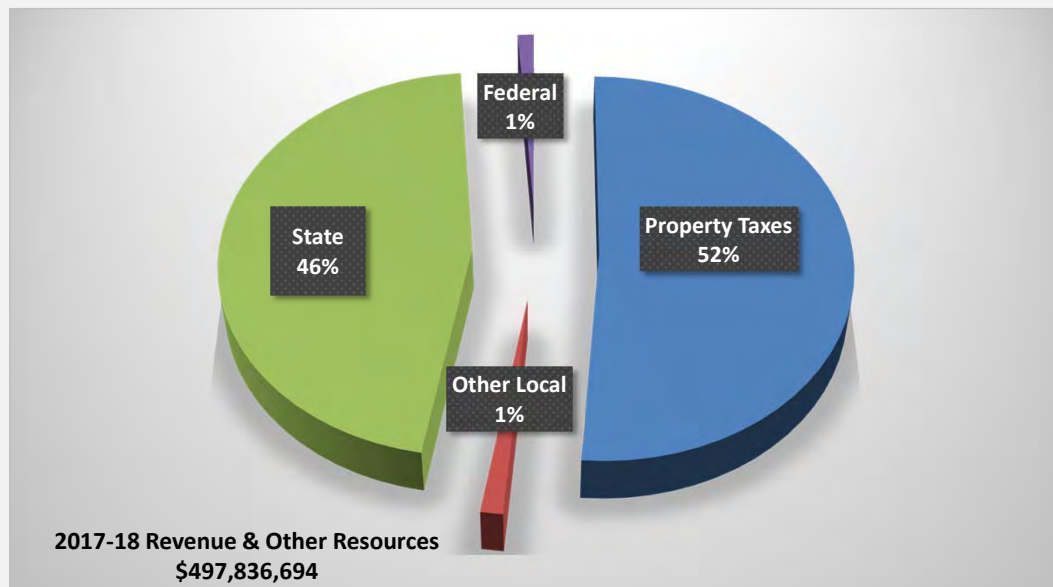


Impact of Enrollment Changes on Budget

- **Changes in enrollment impact revenues & expenditures**
- Revenues:
 - State Aid (Foundation School Program):
 - Average Daily Attendance
 - Special program participation (e.g., special education, career & technology, bilingual/ESL, gifted/talented, high school allotment, state compensatory education)
 - State Aid for one student in ADA = \$6,135
- Expenditures:
 - Staffing – based on projected enrollments
 - *Key control – staff tightly to enrollment projections (i.e., “right-size” staff to enrollment) to manage the budget*



Revenue & Other Resources Budget

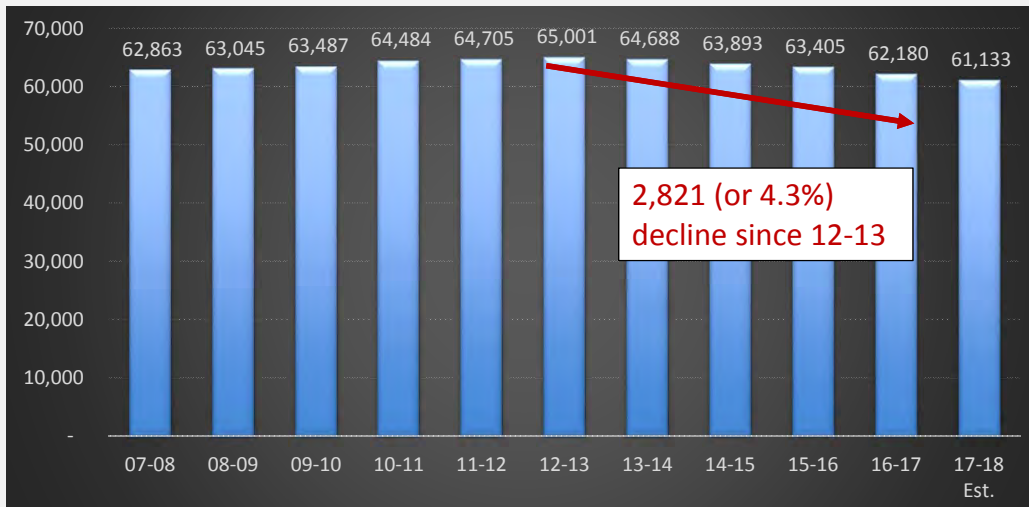




Enrollment Projection Methodology

- Finance Division projects enrollments for the upcoming school year
 - Cohort projection model
 - These projections are the basis for staffing decisions
- Outside consultant projects enrollments 10-years out
 - Cohort projection model adjusted for:
 - Housing/multi-family permits
 - Undeveloped land
 - Census data/birth rates

Student Enrollment History



Data Source: Fall PEIMS submissions



Enrollment Management

- Definition:
 - *well-planned strategies and tactics to shape the enrollment of an institution and meet established goals*
 - *an organizational concept and a systematic set of activities designed to enable educational institutions to exert more influence over their student enrollments*



Enrollment Analysis

	Chg. 2014 to 2015	% Chg. 2014 to 2015	Chg. 2015 to 2016	% Chg. 2015 to 2016	Total Two Year Change	Total Two Year % Chg.
High School	213	1.2%	(56)	(0.3%)	157	0.9%
Jr. High	(81)	(0.9%)	82	0.9%	1	0.0%
Elementary	(653)	(1.8%)	(1,210)	(3.4%)	(1,863)	(5.1%)
Other	33	2.7%	(41)	(3.3%)	(8)	(0.7%)
Total	(488)	(0.8%)	(1,225)	(1.9%)	(1,713)	(2.7%)

High school & junior high school enrollments are flat. Elementary enrollments are declining.



Change in Enrollment

Geographic Area	Enrollment Change Fall 2015 to 2016	% of Total District Change 2015 to 2016
North of I-30	(270)	22%
East of State Hwy 360	(541)	44%
South of South Green Oaks	(269)	22%
District Total	(1,225)	100%

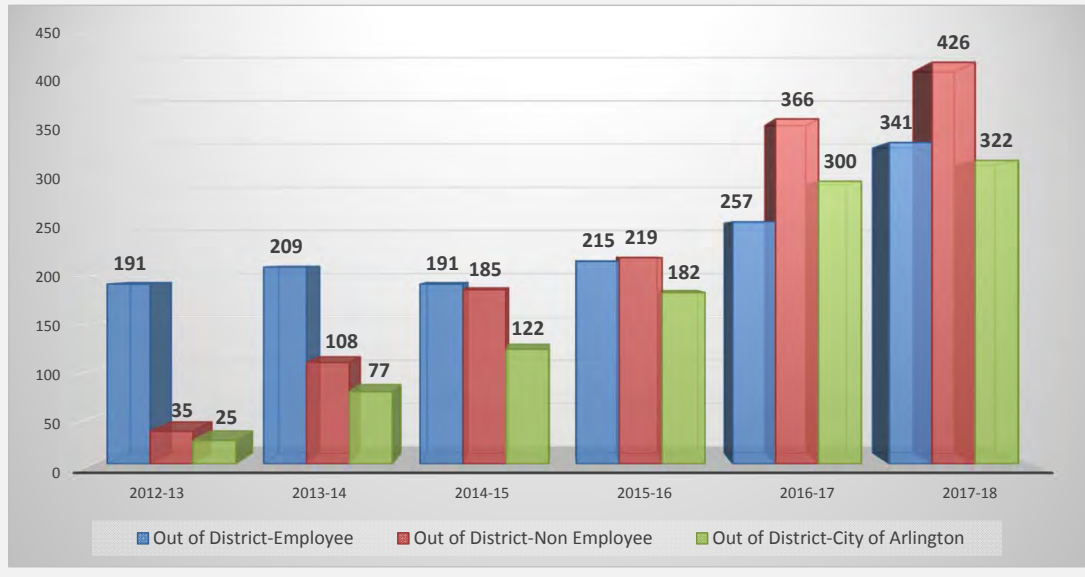


AISD Transfer Policy

- AISD offers an open transfer policy
 - Students can transfer to any campus within the district as long as there is capacity at the receiving campus
 - Fees:
 - In-district transfers requested in March transfer window: \$65
 - In-district transfers requested after Mar. transfer window: \$100
 - Out-of-district transfers: \$100

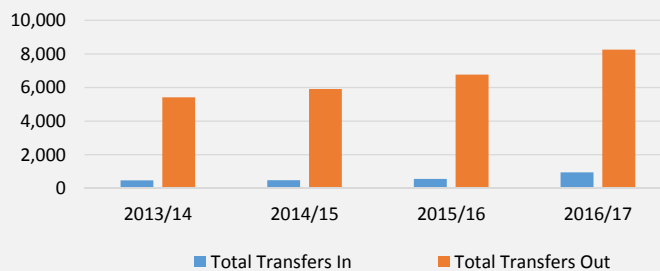


AISD Out-of-District Transfers



TEA Transfer Report

TEA Transfer Report, 2013/14 - 2016/17



	2013/14	2014/15	2015/16	2016/17	3 YR Change
Total Transfers Into AISD	479	486	563	957	478
Total Transfers Out of AISD	5,425	5,918	6,771	8,257	2,832
Net Difference	-4,946	-5,432	-6,208	-7,300	-2,354

Note: TEA Transfer Report shows (1) students who reside within Arlington ISD but attend other public school districts & public charter schools, and (2) students who reside in other districts but attend Arlington ISD schools



TEA Transfer Report

Live in AISD / Attend Charters

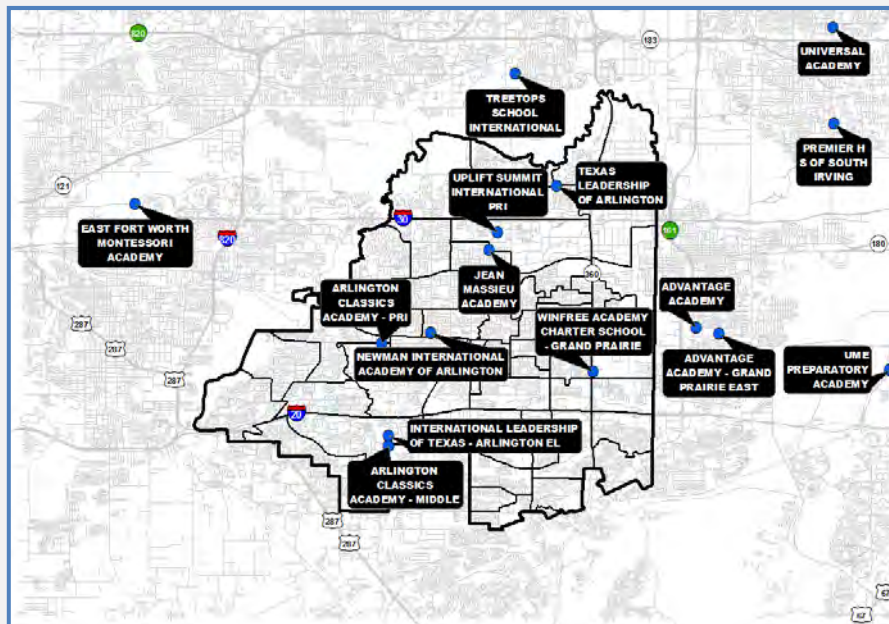
Top Ten Charter Districts for AISD Transfers in 2016/17

District Name	Total AISD Transfer Students
International Leadership of Texas	1,784
Uplift Education	1,307
Newman International Academy of Arts	828
Arlington Classics Academy	802
Harmony Science Academy	427
Texas Leadership	366
Manara Academy	204
Jean Massieu Academy	183
Advantage Academy	135
East Fort Worth Montessori Academy	77

Note: TEA Transfer Report shows students who reside within Arlington ISD but attend other public school districts & public charter schools



Area Charter School Campuses





TEA Transfer Report

Live in AISD/ Attend Other ISDs

Attend District	Number 2016-17
Grand Prairie ISD	1,214
Mansfield ISD	115
HEB ISD	35
Irving ISD	27
Grapevine-Colleyville ISD	22
Kennedale ISD	19
Dallas ISD	19
Birdville ISD	14
Cedar Hill ISD	14
Ft. Worth ISD	13

Source: TEA 2016-17 Transfer Report



TEA Transfer Report

Live in Other Districts / Attend AISD

Reside District	Number 2016-17
Mansfield ISD	357
Ft. Worth ISD	220
Kennedale ISD	142
Grand Prairie ISD	62
Hurst-Euless-Bedford ISD	36

Source: TEA 2016-17 Transfer Report



AISD Enrollment Study

Gibson Consulting

June 2017



Gibson Consulting Study

- Study of enrollment and withdrawal trends for 2014-15, 2015-16 and first semester of 2016-17
- Focused on withdrawals
- Analyzed TReX data and AISD data to understand where students go when they leave AISD
- 169 parent phone interviews
- 800 parent on-line surveys
- Investigated factors that are likely associated with student withdrawal patterns
- Provided recommendations for student retention





Gibson Study Findings

- Declines in enrollment are strongest for particular campuses, grade levels, and geographic areas
 - *Most grade-level declines are in grades below 7th grade*
 - *Total enrollment is down by 2.6% since 2014 (sharper decline than surrounding districts)*
 - *EE/PK & K have largest decreases*
 - *PK enrollment decreases occur mostly in smaller schools with lower academic performance, high % of economically-disadvantaged students and high mobility rates (mainly impacting north and east portions of the District)*



Gibson Study Findings

- Aggregate declines in local demographic (e.g., birth/fertility rate and population levels) and economic (e.g., unemployment) factors are associated with enrollment declines, particularly for lower grade levels.
 - *Birth rates declined during the economic downturn from 2008 to 2011*
 - *Children born in those years are now in early elementary grades*



Historical Birth Rates

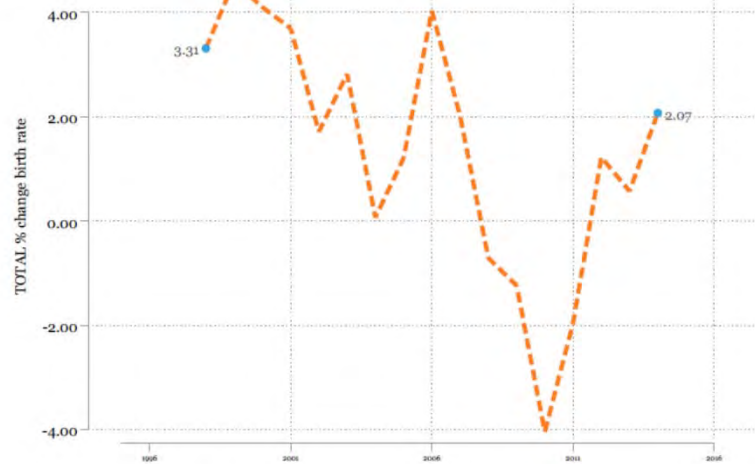


Figure 41: Change in birth rate over time



Gibson Study Findings

- Many of the student withdrawals are to geographically proximate schools and for strategic reasons.
 - About half of all transfers are to schools in nearby districts or to charter schools
- Parent surveys:
 - 169 parent phone interviews
 - 800 parent on-line surveys



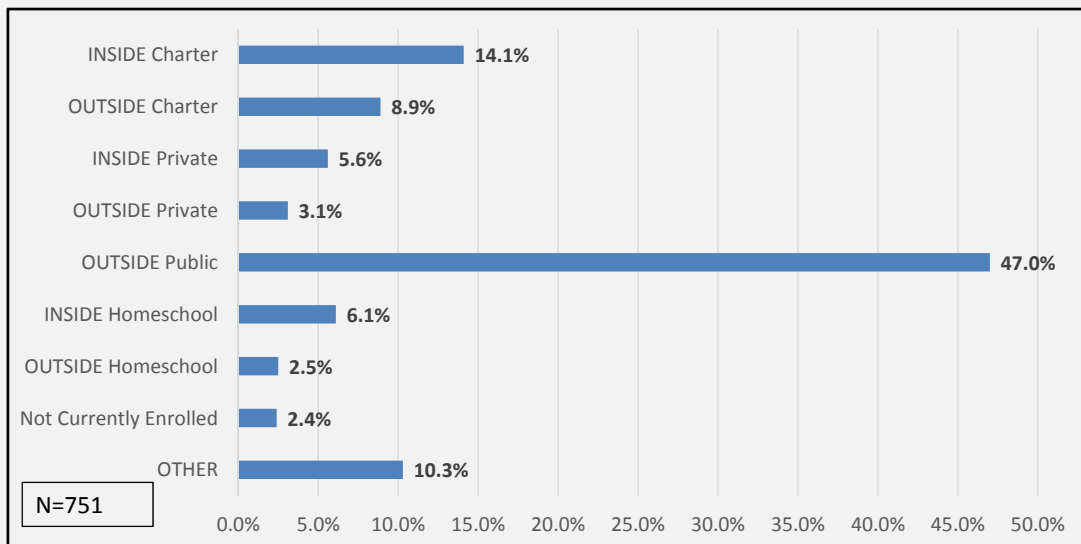
Gibson Study Findings

- Parent survey results:
 - *About 60% of parents of students who move to another district or withdraw do so for unavoidable life changes (e.g., residential, job move, custody change).*
 - *25% leave to enroll the student in what they consider a better schooling environment.*
 - *11% left because they are dissatisfied with their AISD school in some way.*
 - *One-quarter of student withdrawals are (hypothetically) “recoverable” (in the sense that the student potentially still resides within district boundaries).*

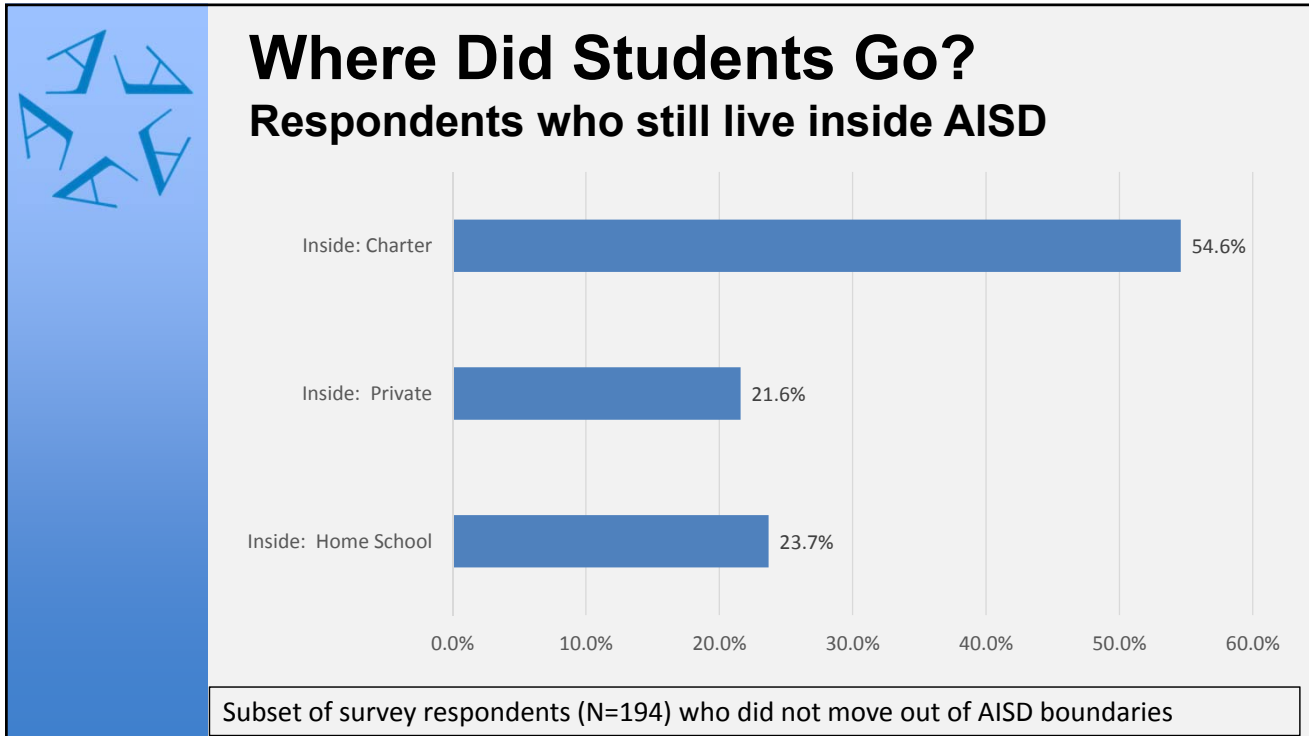


Where did Students Go?

All survey respondents



Source: Parent Survey Results, Figure 49 (pg. 70) of Gibson Enrollment Study



Gibson Study Findings

- Students most likely to transfer out of AISD:
 - *non-white*
 - *Limited English Proficient*
 - *economically disadvantaged*
 - *Special Education*
 - *students who responded to the AISD student survey that they don't feel safe, have lower quality facilities and technology*
 - *participate in extracurricular activities at lower rates*



Gibson Study Findings

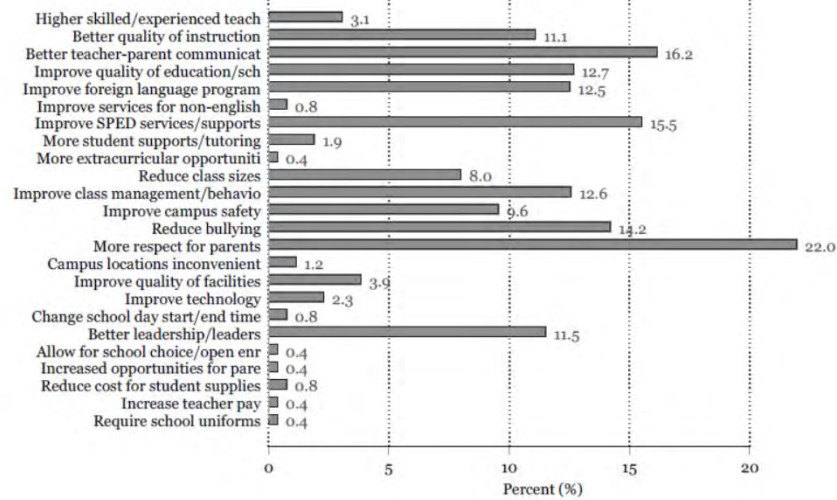


Figure 52: Most common feedback for improvement/changes that could have kept the family at an AISD school



Gibson Study Findings

- Parents of students who withdrew say they want:
 - *More respect for parents (22.0%)*
 - *Better teacher-parent communication (16.2%)*
 - *Improve SPED services & supports (15.5%)*
 - *Reduce bullying (14.2%)*
 - *Improve quality of education/schools (12.7%)*
 - *Improve classroom management/behavior (12.6%)*
 - *Improve foreign language program (12.5%)*



Gibson Recommendations

- Increase specialty schools and program offerings
- Consider additional PK options
- Conduct post-exit survey and reporting for parents of exiting students
- Provide timely reports using the TREx transfer records
- Automate the student withdrawal process
- Increase marketing, communications, and outreach/recruitment efforts (*celebrate achievements*)



Gibson Recommendations

- Focus recruitment on ES level students and siblings
- Utilize the AISD annual student and parent surveys
- Increase student engagement and extracurricular opportunities
- Improve (and broadcast improvements) in technology (*particularly in classroom*) and facilities
- Improve school safety, climate, and discipline
- Improve teacher-parent communication



Gibson Recommendations

- Increase student supports, tutoring, and mentoring opportunities
- Reduced class sizes



Next FFC Meeting

- Discussion of Short-term Strategies for Enrollment Management
- Examples:
 - Waive student transfer fees effective with spring 2018 transfer season
 - Staffing ratios
 - Aggressive marketing
 - Social media
 - Opportunity AISD
 - General and targeted campaigns (*highlight specific student stories*)
 - World Language program expansion



Next FFC Meeting

- Discussion of Long Range Strategies for Enrollment Management
- Examples:
 - Elementary program offerings (*e.g., world languages and other possible electives, staffing models, STEM, pre-k, athletics/fitness, facility needs*)
 - Special Programs
 - Current program offerings
 - What's coming next?
 - How programs are developed
 - Create and promote an AISD brand



Enrollment Management

- Discussion:
 - *What other information do you need in order to understand and discuss enrollment management?*



Questions/Comments?

Combined 2017-2018 Budget - Detail by Fund
All Funds

		General Operating Fund	Food Service Fund	Natural Gas Fund	Debt Service Fund	Construction Fund	Total Governmental Fund Types
Revenues							
5700	Local & Intermediate Revenue	\$ 262,158,764	\$ 6,702,133	\$ 840,000	\$ 82,735,311	\$ 3,600,000	\$ 356,036,208
5800	State Program Revenue	230,212,930	190,000	-	1,649,048	-	232,051,978
5900	Federal Program Revenue	5,465,000	28,442,746	-	587,453	-	34,495,199
	Total Revenues	497,836,694	35,334,879	840,000	84,971,812	3,600,000	622,583,385
Other Resources		-	-	-	-	91,594,000	91,594,000
	Total Revenues and Other Resources	497,836,694	35,334,879	840,000	84,971,812	95,194,000	714,177,385
Expenditures							
	Function						
11	Instruction	321,899,540	-	-	-	18,577,893	340,477,433
12	Instructional Resources & Media Services	6,565,253	-	-	-	-	6,565,253
13	Curriculum & Staff Development	6,017,308	-	-	-	-	6,017,308
21	Instructional Administration	9,203,298	-	-	-	-	9,203,298
23	School Administration	30,414,837	-	-	-	-	30,414,837
31	Guidance & Counseling	29,008,599	-	-	-	-	29,008,599
32	Attendance & Social Work Service	2,090,813	-	-	-	-	2,090,813
33	Health Services	6,200,728	-	-	-	-	6,200,728
34	Pupil Transportation	13,367,253	-	-	-	5,131,843	18,499,096
35	Food Service	-	35,012,632	-	-	-	35,012,632
36	Co-curricular Activities	11,756,772	-	-	-	750,000	12,506,772
41	General Administration	8,946,421	-	75,000	-	-	9,021,421
51	Plant Maintenance & Operations	48,157,170	185,274	-	-	220,452,974	268,795,418
52	Security	7,896,947	-	-	-	47,845	7,944,792
53	Computer Processing	9,615,064	-	-	-	6,142,123	15,757,187
61	Community Services	442,860	-	-	-	-	442,860
71	Debt Service	807,745	-	-	84,005,691	800,000	85,613,436
81	Facility Acquisition & Construction	10,747,520	-	-	-	73,332,075	84,079,595
95	Student Tuition Non-public Schools	90,000	-	-	-	-	90,000
97	Payments to TIF	1,853,146	-	-	-	-	1,853,146
99	Other Intergovernmental Charges	2,183,589	-	-	-	-	2,183,589
	Total Expenditures	527,264,863	35,197,906	75,000	84,005,691	325,234,753	971,778,213
Other Uses		-	-	-	-	-	-
	Total Expenditures and Other Uses	527,264,863	35,197,906	75,000	84,005,691	325,234,753	971,778,213
	Budgeted Surplus/(Deficit)	(29,428,169)	136,973	765,000	966,121	(230,040,753)	(257,600,828)
	Projected Beginning Fund Balance/Equity	194,182,743	15,906,331	30,311,747	26,112,889	256,042,443	522,556,153
	Projected Ending Fund Balance/Equity	164,754,574	16,043,304	31,076,747	27,079,010	26,001,690	264,955,325

**2017-18 General Fund Budget
By Object**

		2015-16	2016-17			2017-18	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Revenues							
5700	Local & Intermediate Revenue						
	Current year taxes	\$ 218,856,467	\$ 226,694,734	\$ 226,694,734	\$ 233,296,448	\$ 252,731,095	\$ 26,036,361
	Prior year taxes	1,267,228	1,300,000	1,300,000	1,010,103	1,326,000	26,000
	Penalty & interest	1,467,917	1,500,000	1,500,000	1,499,640	1,550,000	50,000
	Overage distribution	18,675	-	-	1,083	-	-
	Tuition	50	-	-	350	-	-
	Parking fees	90,456	90,000	90,000	95,257	90,000	-
	Music fees	1,570	-	-	1,891	-	-
	Towel fees	51,393	50,000	50,000	50,235	48,000	(2,000)
	Lost & damaged textbooks	12,554	13,000	13,000	7,176	10,000	(3,000)
	Voyager Tuition	115,978	117,000	117,000	66,064	60,000	(57,000)
	TXVsn Tuition	-	-	-	-	-	-
	Evening school tuition	4,760	4,000	4,000	3,687	4,000	-
	Paid Pre-K	22,798	14,000	14,000	113,443	100,000	86,000
	Summer school	141,220	145,000	145,000	159,955	145,000	-
	Dual credit fees	98,499	100,000	100,000	97,942	100,000	-
	GED fees	-	-	-	-	-	-
	Transfer fees	218,130	250,000	250,000	230,784	225,000	(25,000)
	Transportation fees	5,655	8,000	8,000	5,744	6,000	(2,000)
	Investment income	717,232	700,000	700,000	1,751,049	1,500,000	800,000
	Building rental	1,580,480	1,400,000	1,400,000	1,517,660	1,400,000	-
	Gifts & grants	105,420	92,974	244,511	527,423	98,321	5,347
	Athletic activities	699,435	640,500	640,500	698,949	605,000	(35,500)
	Athletic activities - from individuals	-	-	-	-	-	-
	Tax Increment Finance Zone	760,233	798,245	798,245	1,162,912	1,284,848	486,603
	Miscellaneous revenue	6,724,175	958,000	987,700	1,832,604	875,500	(82,500)
	Total Local Revenue	232,960,325	234,875,453	235,056,690	244,130,399	262,158,764	27,283,311
5800	State Program Revenue						
	Regular ed allotment	303,531,038	302,200,177	302,200,177	296,770,922	291,600,540	(10,599,637)
	Special ed block grant	33,648,277	32,215,743	32,215,743	31,343,014	29,508,224	(2,707,519)
	Career & Tech block grant	22,461,318	22,828,945	22,828,945	23,998,243	24,717,743	1,888,798
	Gifted & talented oper grant	1,965,783	1,958,590	1,958,590	1,925,607	1,894,263	(64,327)
	Compensatory ed	50,418,789	50,815,151	50,815,151	50,656,185	50,325,990	(489,161)
	Bilingual ed	8,297,231	8,311,605	8,311,605	8,404,806	8,351,326	39,721
	Public Education Grant	-	-	-	-	-	-
	New Instructional Facilities Allotment	182,422	360,646	360,646	349,877	13,748	(346,898)
	High School Allotment	4,602,659	4,546,164	4,546,164	4,587,412	4,558,222	12,058
	Transportation Total cost of Tier I	3,642,148	3,039,335	3,039,335	3,642,148	3,642,148	602,813
	Total cost of Tier I	428,749,665	426,276,356	426,276,356	421,678,214	414,612,204	(11,664,152)
	Less local share	(204,677,949)	(212,978,173)	(212,978,173)	(209,697,410)	(233,503,338)	(20,525,165)
	Tier II aid	15,549,597	16,060,114	16,060,114	16,579,599	21,765,642	5,705,528
	Other FSP formula aid	(2,887,430)	2,179,833	2,179,833	2,117,716	2,168,984	(10,849)
	Total Foundation School Program aid	236,733,883	231,538,130	231,538,130	230,678,119	205,043,492	(26,494,638)
	Prior year Foundation Aid adjust.	83,103	-	-	2,037,415	-	-
	TRS On-behalf benefit	22,226,994	23,504,502	23,504,502	23,504,502	23,387,218	(117,284)
	Medicare Part D On-behalf benefit	1,566,659	1,566,659	1,566,659	1,566,659	1,512,220	(54,439)
	Other state revenue	295,851	270,000	270,000	263,640	270,000	-
	Total State Revenue	260,906,490	256,879,291	256,879,291	258,050,335	230,212,930	(26,666,361)
5900	Federal Program Revenue						
	Federal program indirect cost reimburs.	997,727	300,000	300,000	300,000	300,000	-
	Medicaid/MAC reimbursement	5,743,286	5,080,000	5,080,000	5,673,128	5,080,000	-
	R.O.T.C.	95,533	85,000	85,000	85,000	85,000	-
	Total Federal Revenue	6,836,546	5,465,000	5,465,000	6,058,128	5,465,000	-
	Total Revenues	500,703,361	497,219,744	497,400,981	508,238,862	497,836,694	616,950

**2017-18 General Fund Budget
By Object**

		2015-16	2016-17			2017-18	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Other Resources							
	Transfers In	-	-	-	-	-	-
	Loan proceeds	431,307	-	-	-	-	-
	Proceeds from capital lease	-	-	-	-	-	-
	Total Other Resources	431,307	-	-	-	-	-
Total Revenues and Other Resources		501,134,668	497,219,744	497,400,981	508,238,862	497,836,694	616,950
Expenditures							
6100	Payroll Costs						
	Professional personnel	293,691,308	310,660,195	308,086,965	303,344,810	309,187,297	(1,472,898)
	Support personnel	51,685,515	55,493,116	55,501,349	53,570,204	54,921,032	(572,084)
	Substitutes	6,861,029	7,239,225	7,648,111	7,216,568	7,211,169	(28,056)
	Teacher comp allot	386,719	400,000	400,000	290,652	338,400	(61,600)
	Stipends/Extra duty pay	15,820,531	19,173,166	17,640,656	17,472,921	20,681,506	1,508,340
	Part-time/temporary	2,600,861	2,700,857	2,707,095	2,845,194	2,585,777	(115,080)
	Medicare/FICA	4,959,593	5,473,406	5,473,086	5,173,694	5,564,883	91,477
	Health & life insurance	12,899,406	13,627,045	13,633,405	13,878,812	13,690,163	63,118
	Worker's compensation	1,545,153	1,570,989	1,570,989	1,689,003	1,563,957	(7,032)
	Teacher retirement	5,463,589	6,019,303	6,013,016	5,976,801	6,228,090	208,787
	TRS/Medicare Part D on-behalf	23,793,653	25,071,161	25,071,161	25,063,862	24,899,438	(171,723)
	TRS Care	1,975,870	2,076,119	2,075,872	2,053,417	2,110,176	34,057
	TRS - First 90 days	494,748	400,000	400,000	511,782	449,998	49,998
	TRS Care - Surcharge on retirees	13,775	-	-	129,938	150,000	150,000
	TRS Supplemental Contribution	4,115,713	4,389,145	4,388,533	4,264,881	4,439,940	50,795
	Unemployment	92,893	150,000	150,000	58,994	135,000	(15,000)
	Other employee benefits	175,862	235,000	235,000	197,697	210,000	(25,000)
	Total Payroll Costs	426,576,218	454,678,727	450,995,238	443,739,230	454,366,826	(311,901)
6200	Purchased & Contracted Services						
	Legal services	851,243	675,000	675,000	840,054	750,000	75,000
	Audit services	107,050	162,500	162,500	132,500	162,500	-
	Tarrant Appraisal District	1,623,146	1,835,685	1,835,685	1,729,791	1,902,771	67,086
	Tarrant County (tax collection)	246,275	247,500	247,500	267,446	280,818	33,318
	Other professional services	448,636	245,014	460,087	518,066	258,514	13,500
	Tuition	584,919	824,850	824,850	690,826	940,800	115,950
	Contracted maintenance & repair	5,270,030	6,578,886	7,022,242	6,799,283	6,844,219	265,333
	Water	1,907,047	2,184,534	2,184,534	1,907,601	2,287,757	103,223
	Telephone	232,314	386,236	391,017	542,237	458,809	72,573
	Electricity	7,587,755	8,280,378	8,280,378	7,701,199	8,441,173	160,795
	Gas	495,448	988,614	988,614	573,574	874,668	(113,946)
	Rentals & operating leases	753,066	821,123	843,238	771,947	832,091	10,968
	Other purchased & contracted services	8,096,559	8,891,528	9,920,184	10,060,370	11,128,015	2,236,487
	Total Other Purchased & Contracted Svs.	28,203,488	32,121,848	33,835,829	32,534,894	35,162,135	3,040,287
6300	Supplies & Materials						
	M&O supplies	4,825,478	5,074,564	4,874,521	4,997,001	5,340,630	266,066
	Books & reading materials	2,122,438	1,138,355	1,542,326	1,543,010	1,327,311	188,956
	General supplies	12,472,912	10,196,322	12,419,481	9,987,434	11,322,702	1,126,380
	Total Supplies & Materials	19,420,828	16,409,241	18,836,328	16,527,445	17,990,643	1,581,402
6400	Other Operating Costs						
	Travel	2,898,528	2,928,022	3,163,037	3,437,591	2,936,114	8,092
	Property & liability insurance	1,243,673	1,566,863	1,566,863	1,168,556	1,466,863	(100,000)
	Election costs	57,948	78,000	78,000	57,524	78,000	-
	Payment to TIF	1,096,490	1,151,315	1,151,315	1,677,277	1,853,146	701,831
	Miscellaneous operating costs	1,465,406	1,419,450	1,734,898	1,432,631	1,509,529	90,079
	Total Other Operating Costs	6,762,045	7,143,650	7,694,113	7,773,579	7,843,652	700,002

2017-18 General Fund Budget
By Object

	2015-16	2016-17			2017-18	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
6500 Debt Service						
Lease/purchase agreements	26,548	18,390	18,390	18,390	18,390	-
Energy retrofit loan payments	1,235,426	1,389,924	1,389,924	1,389,924	789,355	(600,569)
Total Debt Service	1,261,974	1,408,314	1,408,314	1,408,314	807,745	(600,569)
6600 Capital Outlay						
Land purchase, improvement, fees	-	-	9,514,917	9,514,917	-	-
Buiding purchase, constr, improvement	1,824,297	17,100,000	17,564,496	7,116,976	10,747,520	(6,352,480)
Vehicles	139,339	-	-	-	107,700	107,700
Furniture & equipment > \$5,000	984,694	92,500	165,652	165,652	238,642	146,142
Lease purchase of furniture, bldg, equip	-	-	-	-	-	-
Total Capital Outlay	2,948,330	17,192,500	27,245,065	16,797,545	11,093,862	(6,098,638)
Total Expenditures	485,172,883	528,954,280	540,014,887	518,781,007	527,264,863	(1,689,417)
Other Uses	-	-	-	-	-	-
Total Expenditures and Other Uses	485,172,883	528,954,280	540,014,887	518,781,007	527,264,863	(1,689,417)
Revenues Over/(Under) Expenditures	15,961,785	(31,734,536)	(42,613,906)	(10,542,145)	(29,428,169)	
Projected Beginning Fund Balance	188,763,103	204,724,888	204,724,888	204,724,888	194,182,743	
Projected Ending Fund Balance	204,724,888	172,990,352	162,110,982	194,182,743	164,754,574	

2017-18 Food Service Fund Budget
By Object

		2015-16		2016-17		2017-18	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Revenues							
5700	Local & Intermediate Revenue						
	Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
	Catering services	93,073	110,000	110,000	105,296	133,000	23,000
	Miscellaneous revenue	(82,293)	8,500	8,500	35,450	8,500	-
	Student breakfast & lunch	3,514,739	4,216,771	4,216,771	3,538,678	4,094,856	(121,915)
	Adult breakfast & lunch	239,278	315,015	315,015	232,054	284,427	(30,588)
	A La Carte	1,818,639	1,973,011	1,973,011	2,013,756	2,111,350	138,339
	Total Local Revenue	5,583,436	6,623,297	6,623,297	5,925,234	6,702,133	78,836
5800	State Program Revenue						
	Miscellaneous state revenue	188,754	196,000	196,000	184,963	190,000	(6,000)
	Total State Revenue	188,754	196,000	196,000	184,963	190,000	(6,000)
5900	Federal Program Revenue						
	National School Breakfast Program	-	-	-	-	6,041,540	6,041,540
	National School Lunch Program	-	-	-	-	19,768,622	19,768,622
	National School Snack Program	-	-	-	-	72,000	72,000
	U.S.D.A. Donated Commodities	-	-	-	-	2,380,584	2,380,584
	Operating grants and contributions	-	-	-	-	180,000	180,000
	Total Federal Revenue	-	-	-	-	28,442,746	28,442,746
	Total Revenues	5,772,190	6,819,297	6,819,297	6,110,197	35,334,879	28,515,582
Other Resources							
	National School Breakfast Program	5,727,692	5,947,258	5,947,258	5,938,292	-	(5,947,258)
	National School Lunch Program	18,732,098	19,923,788	19,923,788	19,121,366	-	(19,923,788)
	National School Snack Program	16,932	72,000	72,000	40,676	-	(72,000)
	U.S.D.A. Donated Commodities	1,746,093	2,380,584	2,380,584	2,000,071	-	(2,380,584)
	Interest Revenue	22,159	8,000	8,000	55,078	-	(8,000)
	Transfers In	135,898	-	-	93,020	-	-
	Contributed Capital	-	-	-	560,000	-	-
	Operating grants and contributions	-	-	-	65,355	-	-
	Total Other Resources	26,380,872	28,331,630	28,331,630	27,873,858	-	(28,331,630)
	Total Revenues and Other Resources	32,153,062	35,150,927	35,150,927	33,984,055	35,334,879	183,952
Expenditures							
6100	Payroll Costs						
	Professional personnel	919,196	1,104,628	1,104,628	911,103	1,149,099	44,471
	Support personnel	9,507,038	10,636,108	10,636,108	9,888,905	10,800,698	164,590
	Attendance Incentive	254,800	347,000	347,000	284,000	347,000	-
	Stipends/Extra duty pay	51,349	122,059	122,059	138,304	273,705	151,646
	Medicare/FICA	148,576	184,311	184,311	155,109	190,905	6,594
	Health & life insurance	555,850	605,945	605,945	572,606	577,840	(28,105)
	Worker's compensation	196,821	100,000	100,000	120,134	107,032	7,032
	Teacher retirement	(148,981)	575,000	575,000	150,000	550,306	(24,694)
	TRS Care	57,238	69,733	69,733	59,912	72,411	2,678
	TRS - First 90 days	14,727	20,000	20,000	37,731	25,000	5,000
	TRS Supplemental Contribution	155,277	186,129	186,129	161,455	193,149	7,020
	Unemployment	39	6,964	6,964	10,642	6,268	(696)
	Pension Expense (Enterprise Fund)	1,465,228	-	-	1,685,012	-	-
	Total Payroll Costs	13,177,158	13,957,877	13,957,877	14,174,913	14,293,413	335,536

2017-18 Food Service Fund Budget
By Object

	2015-16	2016-17			2017-18	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
6200 Purchased & Contracted Services						
Education Service Center	9,600	7,000	7,000	8,400	8,400	1,400
Contracted maintenance & repair	253,485	316,559	316,559	67,071	302,559	(14,000)
Utilities	7,548	7,500	7,500	178,000	185,274	177,774
Rentals & operating leases	4,311	4,000	4,000	4,112	9,000	5,000
Other purchased & contracted services	2,719,511	3,066,200	3,031,200	2,237,567	3,066,200	-
Total Other Purchased & Contracted Svcs.	2,994,455	3,401,259	3,366,259	2,495,150	3,571,433	170,174
6300 Supplies & Materials						
Gas & other fuels	18,876	30,000	26,310	9,343	30,000	-
M&O supplies	305,802	215,000	261,360	174,997	215,000	-
Books & reading materials	-	500	500	197	500	-
Food	9,914,042	10,224,204	10,196,534	8,756,208	9,519,888	(704,316)
Non-food	994,949	1,203,816	1,223,816	1,050,850	1,161,253	(42,563)
Commodities	4,328,445	4,405,389	4,405,389	5,335,118	4,797,209	391,820
General supplies	454,498	565,000	565,000	371,371	565,000	-
Total Supplies & Materials	16,016,612	16,643,909	16,678,909	15,698,084	16,288,850	(355,059)
6400 Other Operating Costs						
Travel	10,910	20,000	20,000	13,406	20,000	-
Property & liability insurance	8,271	22,210	22,210	3,794	22,210	-
Depreciation expense	1,354,434	1,000,000	1,000,000	1,444,516	-	(1,000,000)
Miscellaneous operating costs	42,621	102,000	102,000	39,205	102,000	-
Total Other Operating Costs	1,416,236	1,144,210	1,144,210	1,500,921	144,210	(1,000,000)
6500 Debt Service						
Lease/purchase agreements	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
6600 Capital Outlay						
Vehicles	-	-	-	-	-	-
Furniture & equipment > \$5,000	-	-	-	-	900,000	900,000
Total Capital Outlay	-	-	-	-	900,000	900,000
Total Expenditures	33,604,461	35,147,255	35,147,255	33,869,068	35,197,906	50,651
Other Uses	-	-	-	-	-	-
Total Expenditures and Other Uses	33,604,461	35,147,255	35,147,255	33,869,068	35,197,906	50,651
Revenues Over/(Under) Expenditures	(1,451,399)	3,672	3,672	114,987	136,973	
Projected Beginning Fund Equity	17,242,743	15,791,344	15,791,344	15,791,344	15,906,331	
Projected Ending Fund Equity	15,791,344	15,795,016	15,795,016	15,906,331	16,043,304	

2017-18 Natural Gas Fund Budget
By Object

		2015-16	2016-17		2017-18		
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Revenues							
5700	Local & Intermediate Revenue						
	Interest Revenue	\$ 98,374	\$ 80,000	\$ 80,000	\$ 243,060	\$ 240,000	\$ 160,000
	Miscellaneous revenue	1,035,876	900,000	900,000	648,092	600,000	(300,000)
	Total Local Revenue	1,134,250	980,000	980,000	891,152	840,000	(140,000)
	Total Revenues	1,134,250	980,000	980,000	891,152	840,000	(140,000)
Other Resources							
	Non-operating Revenue	-	-	-	-	-	-
	Total Other Resources	-	-	-	-	-	-
	Total Revenues and Other Resources	1,134,250	980,000	980,000	891,152	840,000	(140,000)
Expenditures							
6200	Purchased & Contracted Services						
	Legal services	34,823	75,000	75,000	14,069	75,000	-
	Other professional services	-	-	-	-	-	-
	Miscellaneous purchased & contracted svc	-	-	-	-	-	-
	Total Other Purchased & Contracted Svs.	34,823	75,000	75,000	14,069	75,000	-
	Total Expenditures	34,823	75,000	75,000	14,069	75,000	-
Other Uses		-	-	-	-	-	-
	Total Expenditures and Other Uses	34,823	75,000	75,000	14,069	75,000	-
	Revenues Over/(Under) Expenditures	1,099,427	905,000	905,000	877,083	765,000	
	Projected Beginning Fund Balance	28,335,237	29,434,664	29,434,664	29,434,664	30,311,747	
	Projected Ending Fund Balance	29,434,664	30,339,664	30,339,664	30,311,747	31,076,747	

2017-18 Debt Service Fund Budget
By Object

		2015-16	2016-17			2017-18	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Revenues							
5700	Local & Intermediate Revenue						
	Current Tax Collections	\$ 78,756,240	\$ 80,187,808	\$ 78,437,808	\$ 78,922,628	\$ 81,840,311	\$ 1,652,503
	Prior Year Tax Collections	345,839	250,439	250,439	291,305	280,000	29,561
	Penalty & Interest	472,103	385,000	385,000	468,966	450,000	65,000
	Interest Revenue	64,504	65,000	65,000	169,395	165,000	100,000
	Miscellaneous Local Revenue	-	-	-	88,858	-	-
	Total Local Revenue	79,638,686	80,888,247	79,138,247	79,941,152	82,735,311	1,847,064
5800	State Revenue						
	Prior Year State Aid	(30)	-	-	-	-	-
	Instructional Facilities Allotment	49,432	-	-	-	-	-
	Existing Debt Allotment	499,675	2,037,757	-	-	-	(2,037,757)
	Other State Aid	-	-	2,037,757	1,944,549	1,649,048	1,649,048
	Total State Revenue	549,077	2,037,757	2,037,757	1,944,549	1,649,048	(388,709)
5900	Federal Revenue						
	Federal Subsidy for QSCBs	585,878	584,932	584,932	587,138	587,453	2,521
	Total Federal Revenue	585,878	584,932	584,932	587,138	587,453	2,521
	Total Revenues	80,773,641	83,510,936	81,760,936	82,472,839	84,971,812	1,460,876
Other Resources							
	Non-operating Revenue	48	69,194,918	77,262,213	77,262,663	-	(69,194,918)
	Total Other Resources	48	69,194,918	77,262,213	77,262,663	-	(69,194,918)
	Total Revenues and Other Resources	80,773,689	152,705,854	159,023,149	159,735,502	84,971,812	(67,734,042)
Expenditures							
6500	Debt Service						
	Principal	52,120,000	52,156,714	52,156,714	52,350,000	50,916,371	(1,240,343)
	Interest	25,432,920	28,394,514	28,394,514	27,968,438	33,049,320	4,654,806
	Fees & Other Debt Service Expenditures	37,350	25,000	607,346	597,196	40,000	15,000
	Total Debt Service	77,590,270	80,576,228	81,158,574	80,915,634	84,005,691	3,429,463
	Total Expenditures	77,590,270	80,576,228	81,158,574	80,915,634	84,005,691	3,429,463
Other Uses							
		-	69,194,918	78,430,918	78,429,994	-	(69,194,918)
	Total Expenditures and Other Uses	77,590,270	149,771,146	159,589,492	159,345,628	84,005,691	(65,765,455)
	Revenues Over/(Under) Expenditures	3,183,419	2,934,708	(566,343)	389,874	966,121	
	Projected Beginning Fund Balance	22,539,596	25,723,015	25,723,015	25,723,015	26,112,889	
	Projected Ending Fund Balance	25,723,015	28,657,723	25,156,672	26,112,889	27,079,010	

2017-18 Construction Fund Budget
By Object

		2015-16	2016-17			2017-18	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Revenues							
5700	Local & Intermediate Revenue						
	Interest Revenue	\$ 1,072,821	\$ 1,250,000	\$ 1,250,000	\$ 2,766,537	\$ 3,500,000	\$ 2,250,000
	Miscellaneous Revenue	100,000	100,000	100,000	110,730	100,000	-
	Total Local Revenue	1,172,821	1,350,000	1,350,000	2,877,267	3,600,000	2,250,000
5900	Federal Revenue						
	Federal Revenue Distributed by the TEA	-	-	-	-	-	-
	Total Federal Revenue	-	-	-	-	-	-
	Total Revenues	1,172,821	1,350,000	1,350,000	2,877,267	3,600,000	2,250,000
Other Resources							
	Sale of Bonds	220,300,000	126,038,000	126,538,000	109,420,000	91,594,000	(34,444,000)
	Bond Premium	14,618,654	-	-	17,490,482	-	-
	Operating Transfer In	-	-	377,000	377,000	-	-
	Total Other Resources	234,918,654	126,038,000	126,915,000	127,287,482	91,594,000	(34,444,000)
	Total Revenues and Other Resources	236,091,475	127,388,000	128,265,000	130,164,749	95,194,000	(32,194,000)
Expenditures							
6200	Purchased & Contracted Services						
	Other professional services	-	169,390	4,669,390	64,787	104,602	(64,788)
	Contracted maintenance & repair	22,325,436	239,852,690	231,968,378	54,083,450	220,341,797	(19,510,893)
	Miscellaneous Purchased & Contr Svs	590,978	-	1,049,782	725,705	-	-
	Total Other Purchased & Contracted Svs.	22,916,414	240,022,080	237,687,550	54,873,942	220,446,399	(19,575,681)
6300	Supplies & Materials						
	M&O supplies	13,971	-	500,700	-	-	-
	General supplies	20,379,845	24,811,886	18,301,079	11,727,251	25,524,436	712,550
	Total Supplies & Materials	20,393,816	24,811,886	18,801,779	11,727,251	25,524,436	712,550
6400	Other Operating Costs						
	Miscellaneous operating costs	-	-	-	-	-	-
	Total Other Operating Costs	-	-	-	-	-	-
6500	Debt Service						
	Debt Fees	1,632,259	-	870,482	870,482	800,000	800,000
	Total Debt Service	1,632,259	-	870,482	870,482	800,000	800,000
6600	Capital Outlay						
	Land purchase, improvement, fees	101,106	-	5,000,000	-	-	-
	Buiding purchase, constr, improvement	86,445,287	146,640,222	124,157,020	73,428,191	73,332,075	(73,308,147)
	Vehicles	7,343,801	3,676,130	3,764,486	2,443,456	5,131,843	1,455,713
	Furniture & equipment > \$5,000	2,462,937	-	5,419,996	748,147	-	-
	Total Capital Outlay	96,353,131	150,316,352	138,341,502	76,619,794	78,463,918	(71,852,434)
	Total Expenditures	141,295,620	415,150,318	395,701,313	144,091,469	325,234,753	(89,915,565)
Other Uses							
	Total Expenditures and Other Uses	141,295,620	415,150,318	395,701,313	144,091,469	325,234,753	(89,915,565)
	Revenues Over/(Under) Expenditures	94,795,855	(287,762,318)	(267,436,313)	(13,926,720)	(230,040,753)	
	Projected Beginning Fund Balance	175,173,308	269,969,163	269,969,163	269,969,163	256,042,443	
	Projected Ending Fund Balance	269,969,163	(17,793,155)	2,532,850	256,042,443	26,001,690	

As of October 28, 2016

Texas Education Agency
Student Transfers Report
2016-2017
Region XI Fort Worth
Arlington ISD (220901)
Charter Status: Traditional ISD/CSD

	District Name (Number)	Transfers
Transfers In From	Aledo ISD (184907)	n/a
	Alvarado ISD (126901)	n/a
	Birdville ISD (220902)	n/a
	Burleson ISD (126902)	6
	Carrollton-Farmers Branch ISD (057903)	n/a
	Castleberry ISD (220917)	n/a
	Cedar Hill ISD (057904)	18
	Coppell ISD (057922)	n/a
	Crowley ISD (220912)	30
	Dallas ISD (057905)	13
	Desoto ISD (057906)	n/a
	Duncanville ISD (057907)	12
	Eagle Mt-Saginaw ISD (220918)	10
	Everman ISD (220904)	8
	Fort Worth ISD (220905)	220
	Gainesville ISD (049901)	n/a
	Garland ISD (057909)	n/a
	Granbury ISD (111901)	n/a
	Grand Prairie ISD (057910)	62
	Grapevine-Colleyville ISD (220906)	n/a
	Hurst-Euless-Bedford ISD (220916)	36
	Irving ISD (057912)	n/a
	Joshua ISD (126905)	n/a
	Keller ISD (220907)	n/a
	Kennedale ISD (220914)	142
	Lancaster ISD (057913)	8
	Mansfield ISD (220908)	357
	Midlothian ISD (070908)	n/a
	Trinity ISD (228903)	n/a
	Venus ISD (126908)	6
	Total Transfers In	957
Transfers Out To	A W Brown Leadership Academy (057816)	15
	Advantage Academy (057806)	135
	Aledo ISD (184907)	n/a
	Alvarado ISD (126901)	n/a
	Arlington Classics Academy (220802)	802
	Austin ISD (227901)	n/a
	Birdville ISD (220902)	14

District Name (Number)	Transfers
Brazos River Charter School (213801)	48
Burleson ISD (126902)	n/a
Carrollton-Farmers Branch ISD (057903)	n/a
Cedar Hill ISD (057904)	14
Central ISD (003907)	n/a
Chapel Hill Academy (220815)	n/a
Coppell ISD (057922)	n/a
Crowley ISD (220912)	n/a
Dallas ISD (057905)	19
Desoto ISD (057906)	10
Duncanville ISD (057907)	5
East Fort Worth Montessori Academy (220811)	77
Everman ISD (220904)	11
Ferris ISD (070905)	n/a
Focus Learning Academy (057817)	8
Fort Worth Academy Of Fine Arts (220809)	27
Fort Worth ISD (220905)	13
Golden Rule Charter School (057835)	n/a
Grand Prairie ISD (057910)	1,214
Grapevine-Colleyville ISD (220906)	22
Great Hearts Texas (015835)	12
Harmony Science Acad (Waco) (161807)	427
High Point Academy (220819)	n/a
Hurst-Euless-Bedford ISD (220916)	35
International Leadership Of Texas (057848)	1,784
Iraan-Sheffield ISD (186903)	8
Irving ISD (057912)	27
Jean Massieu Academy (057819)	183
John H Wood Jr Public Charter Dist (015808)	n/a
Keller ISD (220907)	n/a
Kennedale ISD (220914)	19
Kipp Dallas-Fort Worth (057837)	5
Lancaster ISD (057913)	n/a
Lewisville ISD (061902)	n/a
Life School (057807)	20
Manara Academy (057844)	204
Mansfield ISD (220908)	115
Midlothian ISD (070908)	n/a
Mullin ISD (167902)	n/a
Newman International Academy Of Ar (220817)	828
Northside ISD (015915)	n/a
Northwest ISD (061911)	n/a
Plano ISD (043910)	n/a
Premier High Schools (072801)	62
Red Oak ISD (070911)	n/a
Richland Collegiate High School (057840)	n/a
Texans Can Academies (057804)	5
Texas College Preparatory Academie (221801)	66
Texas Leadership (226801)	366
Texas School Of The Arts (220814)	n/a

District Name (Number)	Transfers
Treetops School International (220801)	62
Trinity Basin Preparatory (057813)	n/a
Ume Preparatory Academy (057845)	62
Universal Academy (057808)	7
Uplift Education (057803)	1,307
Village Tech Schools (057847)	n/a
Waxahachie Faith Family Academy (070801)	n/a
Waxahachie ISD (070912)	n/a
West ISD (161916)	n/a
White Settlement ISD (220920)	n/a
Winfrey Academy Charter Schools (057828)	160
Zoe Learning Academy (101850)	6
Total Transfers Out	8,257

Counts less than 5 and greater than 0, and certain totals, are masked with the value "n/a" to comply with FERPA.

March 24, 2017 at 12:43:19 PM