



**2006-07**  
**Public Budget Hearing**  
**& Adoption**

**June 20, 2006**

**Bastrop Independent School District**  
**906 Farm Street**  
**Bastrop Texas 78602**  
**512-321-2292**

**Public Budget Hearing  
June 20, 2006**

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House Bill 1 State Mandates  
Presented at June 6, 2006 Budget Workshop

- Property Taxes are reduced 17 cents in 2006-07 and 33 additional cents in 2007-08.
- The basic allotment is equalized to the 88th percentile.
- Every district, including those not currently at the tax cap, can access 4 cents in enrichment pennies by a vote of the Board of Trustees the first year. These pennies will be equalized at the wealth level generated in Austin ISD (approximately 94th percentile) currently \$41.21. District cannot access any other enrichment pennies the first two years.
- The bill provides for a \$2,000 salary increase for teachers, counselors, librarians, and nurses.
- Teachers and support employees will continue to receive a \$500 health reimbursement for full-time employees and a \$250 supplement for part-time employees.
- A high school allotment of \$275/ADA is provided for dropout prevention and postsecondary success.
- Students must take 4 years of science and math in grades 9 – 12.
- The Texas curriculum will be aligned between public education and higher education.
- An electronic student record system will be implemented.
- Access to financial data online; budget must be available online.
- The school start date is set for the 4th Monday in August, with no waivers allowed.
- Districts must hold a joint election with a city, the state, or county using the same ballot and same polling sites.

**Bastrop Independent School District  
Budget Assumptions for 2006-07**

- This budget is based upon projected enrollment of 8,340 students
- Average daily attendance is estimated at 7,590 for funding purposes
- WADA (Weighted Average Daily Attendance) 10,012
- Property Wealth per WADA (Chapter 41 above \$305,000) \$197,878
- Property Value for Wealth per WADA and State Aid purposes 1,981,156,628
- Property Value for Tax Revenue Purposes 1,988,147,420

Budgetary Expenditures

- Teacher, Counselors, Nurses, Librarians: Scenario 1, 2, and 3
- Administrative: \$2,000
- Professional Support: \$2,500 + Step
- Auxiliary salaries include at least a 5 percent of midpoint increase of 2006-07 applicable salary boxes and the \$500 TRS supplement added to hourly rate. (Scenario 3)
- 22.5 Additional Teaching Positions
- 2.5 Professional Support Positions
- 12 Paraprofessional Positions
- 1 Support

Bastrop Independent School District  
2006-07 Proposed General Fund Budget

	General Fund As of June 2005-06	General Fund HB 1 V.6 Scenario 1 2006-07	General Fund HB 1 V.6 Scenario 2 2006-07	General Fund HB 1 V.6 Scenario 3 2006-07
<b><u>Local &amp; Intermediate Revenue Sources</u></b>				
5710: Property Tax Revenues	30,218,919	28,304,224	28,304,224	28,304,224
5720: Local Revenue				
5730: Tuition and Fees	26,000	26,000	26,000	26,000
5740: Other Revenues from Local Sources	717,255	792,255	792,255	792,255
5750: Revenues from Cocurricular Activities	94,500	94,500	94,500	94,500
5760: Revenues from Intermediate Sources	50,000	50,000	50,000	50,000
<b><u>State Revenue Sources</u></b>				
5810: State Foundation Revenues	15,437,642	21,475,455	21,475,455	21,475,455
5810: State Foundation HS Allotment	-	570,741	570,741	570,741
5820: Other State Program Revenues	160,831	11,534	11,534	11,534
5830: TRS Care - On-Behalf Payments	1,839,311	1,900,423	1,900,423	1,900,423
5850: Other State Revenue	40,000	20,000	20,000	20,000
<b><u>Federal Revenue Sources</u></b>				
5910: Other Federal Revenue	182,500	177,500	177,500	177,500
5920: Federal Revenues				
7000: Other Resources				
<b>Total Revenues and Other Sources</b>	<b>\$ 48,766,958</b>	<b>\$ 53,422,632</b>	<b>\$ 53,422,632</b>	<b>\$ 53,422,632</b>
<b><u>Distribution of Budget Funds by Function</u></b>				
0011: Instruction	27,550,217	29,680,202	30,029,174	30,074,322
0011: Instruction (High School Allotment)		570,741	570,741	570,741
0012: Instructional Resources and Media Svcs	794,329	846,387	850,081	851,068
0013: Curriculum Dev & Inst Staff Dev	465,495	611,000	605,500	606,721
0021: Instructional Leadership	183,707	188,243	188,243	189,111
0023: School Leadership	2,922,184	2,987,754	2,987,754	3,007,082
0031: Guidance, Counseling & Evaluation Svcs	1,488,138	1,666,707	1,691,607	1,694,839
0032: Social Work Services	49,067	117,914	117,914	117,914
0033: Health Services	574,277	620,351	623,883	624,377
0034: Student Transportation	3,767,211	4,036,960	4,036,960	4,036,960
0035: Food Service	53,526	53,526	53,526	53,526
0036: Co-Curricular Activities	1,056,434	989,173	989,173	989,987
0041: General Administration	2,123,313	2,110,288	2,110,288	2,121,172
0051: Plant Maintenance & Operations	5,683,701	5,615,843	5,615,843	5,705,281
0052: Security & Monitoring Services	199,462	288,973	288,973	288,973
0053: Data Processing Services	553,810	618,667	618,667	625,499
0061: Community Services	125,156	104,407	104,407	105,847
0071: Debt Services				
0081: Facilities Acquisitions & Construction				
0093: Payments to Fiscal Agent of SSA	343,000	388,844	388,844	388,844
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 47,933,027</b>	<b>\$ 51,495,980</b>	<b>\$ 51,871,578</b>	<b>\$ 52,052,264</b>
8000: Operating Transfers Out	583,925	300,690	300,690	300,690
<b>Excess (Deficiency) Revenues Over Exp</b>	<b>250,006</b>	<b>1,625,962</b>	<b>1,250,364</b>	<b>1,069,678</b>

Bastrop Independent School District  
2006-07 Proposed General Fund Budget Comparison to 2005-06 (Scenario 1)

	General Fund As of June 2005-06	General Fund HB 1 V.6 Scenario 1 2006-07	2005-06 Comparison to 2006-07 Scenario 1
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues	30,218,919	28,304,224	-6.34%
5720: Local Revenue			
5730: Tuition and Fees	26,000	26,000	0.00%
5740: Other Revenues from Local Sources	717,255	792,255	10.46%
5750: Revenues from Cocurricular Activities	94,500	94,500	0.00%
5760: Revenues from Intermediate Sources	50,000	50,000	0.00%
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues	15,437,642	21,475,455	39.11%
5810: State Foundation HS Allotment	-	570,741	
5820: Other State Program Revenues	160,831	11,534	-92.83%
5830: TRS Care - On-Behalf Payments	1,839,311	1,900,423	3.32%
5850: Other State Revenue	40,000	20,000	-50.00%
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue	182,500	177,500	-2.74%
5920: Federal Revenues			
7000: Other Resources			
<b>Total Revenues and Other Sources</b>	<b>\$ 48,766,958</b>	<b>\$ 53,422,632</b>	<b>9.55%</b>

**Distribution of Budget Funds by Function**

0011: Instruction	27,550,217	29,680,202	9.80%
0011: Instruction (High School Allotment)		570,741	
0012: Instructional Resources and Media Svcs	794,329	846,387	6.55%
0013: Curriculum Dev & Inst Staff Dev	465,495	611,000	31.26%
0021: Instructional Leadership	183,707	188,243	2.47%
0023: School Leadership	2,922,184	2,987,754	2.24%
0031: Guidance, Counseling & Evaluation Svcs	1,488,138	1,666,707	12.00%
0032: Social Work Services	49,067	117,914	140.31%
0033: Health Services	574,277	620,351	8.02%
0034: Student Transportation	3,767,211	4,036,960	7.16%
0035: Food Service	53,526	53,526	0.00%
0036: Co-Curricular Activities	1,056,434	989,173	-6.37%
0041: General Administration	2,123,313	2,110,288	-0.61%
0051: Plant Maintenance & Operations	5,683,701	5,615,843	-1.19%
0052: Security & Monitoring Services	199,462	288,973	44.88%
0053: Data Processing Services	553,810	618,667	11.71%
0061: Community Services	125,156	104,407	-16.58%
0071: Debt Services			
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA	343,000	388,844	13.37%
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 47,933,027</b>	<b>\$ 51,495,980</b>	<b>7.43%</b>
8000: Operating Transfers Out	583,925	300,690	
<b>Excess (Deficiency) Revenues Over Exp</b>	<b>250,006</b>	<b>1,625,962</b>	

Bastrop Independent School District  
2006-07 Proposed General Fund Budget Comparison to 2005-06 (Scenario 2)

	General Fund As of June 2005-06	General Fund HB 1 V.6 Scenario 2 2006-07	2005-06 Comparison to 2006-07 Scenario 2
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues	30,218,919	28,304,224	-6.34%
5720: Local Revenue			
5730: Tuition and Fees	26,000	26,000	0.00%
5740: Other Revenues from Local Sources	717,255	792,255	10.46%
5750: Revenues from Cocurricular Activities	94,500	94,500	0.00%
5760: Revenues from Intermediate Sources	50,000	50,000	0.00%
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues	15,437,642	21,475,455	39.11%
5810: State Foundation HS Allotment	-	570,741	
5820: Other State Program Revenues	160,831	11,534	-92.83%
5830: TRS Care - On-Behalf Payments	1,839,311	1,900,423	3.32%
5850: Other State Revenue	40,000	20,000	-50.00%
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue	182,500	177,500	-2.74%
5920: Federal Revenues			
7000: Other Resources			
<b>Total Revenues and Other Sources</b>	<b>\$ 48,766,958</b>	<b>\$ 53,422,632</b>	<b>9.55%</b>
<b><u>Distribution of Budget Funds by Function</u></b>			
0011: Instruction	27,550,217	30,029,174	11.07%
0011: Instruction (High School Allotment)		570,741	
0012: Instructional Resources and Media Svcs	794,329	850,081	7.02%
0013: Curriculum Dev & Inst Staff Dev	465,495	605,500	30.08%
0021: Instructional Leadership	183,707	188,243	2.47%
0023: School Leadership	2,922,184	2,987,754	2.24%
0031: Guidance, Counseling & Evaluation Svcs	1,488,138	1,691,607	13.67%
0032: Social Work Services	49,067	117,914	140.31%
0033: Health Services	574,277	623,883	8.64%
0034: Student Transportation	3,767,211	4,036,960	7.16%
0035: Food Service	53,526	53,526	0.00%
0036: Co-Curricular Activities	1,056,434	989,173	-6.37%
0041: General Administration	2,123,313	2,110,288	-0.61%
0051: Plant Maintenance & Operations	5,683,701	5,615,843	-1.19%
0052: Security & Monitoring Services	199,462	288,973	44.88%
0053: Data Processing Services	553,810	618,667	11.71%
0061: Community Services	125,156	104,407	-16.58%
0071: Debt Services			
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA	343,000	388,844	13.37%
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 47,933,027</b>	<b>\$ 51,871,578</b>	<b>8.22%</b>
8000: Operating Transfers Out	583,925	300,690	
<b>Excess (Deficiency) Revenues Over Exp</b>	<b>250,006</b>	<b>1,250,364</b>	

Bastrop Independent School District  
2006-07 Proposed General Fund Budget Comparison to 2005-06 (Scenario 3)

	General Fund As of June 2005-06	General Fund HB 1 V.6 Scenario 3 2006-07	2005-06 Comparison to 2006-07 Scenario 3
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues	30,218,919	28,304,224	-6.34%
5720: Local Revenue			
5730: Tuition and Fees	26,000	26,000	0.00%
5740: Other Revenues from Local Sources	717,255	792,255	10.46%
5750: Revenues from Cocurricular Activities	94,500	94,500	0.00%
5760: Revenues from Intermediate Sources	50,000	50,000	0.00%
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues	15,437,642	21,475,455	39.11%
5810: State Foundation HS Allotment	-	570,741	
5820: Other State Program Revenues	160,831	11,534	-92.83%
5830: TRS Care - On-Behalf Payments	1,839,311	1,900,423	3.32%
5850: Other State Revenue	40,000	20,000	-50.00%
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue	182,500	177,500	-2.74%
5920: Federal Revenues			
7000: Other Resources			
<b>Total Revenues and Other Sources</b>	<b>\$ 48,766,958</b>	<b>\$ 53,422,632</b>	<b>9.55%</b>
<b><u>Distribution of Budget Funds by Function</u></b>			
0011: Instruction	27,550,217	30,074,322	11.23%
0011: Instruction (High School Allotment)		570,741	
0012: Instructional Resources and Media Svcs	794,329	851,068	7.14%
0013: Curriculum Dev & Inst Staff Dev	465,495	606,721	30.34%
0021: Instructional Leadership	183,707	189,111	2.94%
0023: School Leadership	2,922,184	3,007,082	2.91%
0031: Guidance, Counseling & Evaluation Svcs	1,488,138	1,694,839	13.89%
0032: Social Work Services	49,067	117,914	140.31%
0033: Health Services	574,277	624,377	8.72%
0034: Student Transportation	3,767,211	4,036,960	7.16%
0035: Food Service	53,526	53,526	0.00%
0036: Co-Curricular Activities	1,056,434	989,987	-6.29%
0041: General Administration	2,123,313	2,121,172	-0.10%
0051: Plant Maintenance & Operations	5,683,701	5,705,281	0.38%
0052: Security & Monitoring Services	199,462	288,973	44.88%
0053: Data Processing Services	553,810	625,499	12.94%
0061: Community Services	125,156	105,847	-15.43%
0071: Debt Services			
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA	343,000	388,844	13.37%
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 47,933,027</b>	<b>\$ 52,052,264</b>	<b>8.59%</b>
8000: Operating Transfers Out	583,925	300,690	
<b>Excess (Deficiency) Revenues Over Exp</b>	<b>250,006</b>	<b>1,069,678</b>	



Bastrop Independent School District  
Revenue Analysis  
2006-07 Proposed Budget  
State Aid Version 6 and \$1.37 Tax Rate

	<b>Estimated Additions/Reductions</b>	
<b>Local and Intermediate Revenue Sources</b>		
2005-06 Budgeted Amount		\$ 31,106,674
Decrease in Current Tax Collections	\$ (1,914,695)	
Increase in Interest Earnings	\$ 75,000	
Total Change in Local Revenues	\$ (1,839,695)	
<b>2006-07 Budgeted Amount</b>		<b>\$ 29,266,979</b>
<b>State Revenue Sources</b>		
2005-06 Budgeted Amount		\$ 17,477,784
Increase in State Aid	\$ 6,608,554	
Increase in TRS on Behalf (accounting entry)	\$ 61,112	
Decrease in State Program Revenue	\$ (20,000)	
E-Rate (Amended when received)	\$ (149,297)	
Total Change in State Revenues	\$ 6,500,369	
<b>2006-07 Budgeted Amount</b>		<b>\$ 23,978,153</b>
<b>Federal Revenue Sources</b>		
2005-06 Budgeted Amount		\$ 182,500
Decrease in Medicaid	\$ (5,000)	
Total Change in Federal Revenues	\$ (5,000)	
<b>2006-07 Budgeted Amount</b>		<b>\$ 177,500</b>
<b>2006-07 Budgeted Amount</b>		<b>\$ 53,422,632</b>
2005-06 Budgeted Revenue Amended		\$ 48,766,958
<b>2006-07 Budgeted Amount</b>		<b>\$ 4,655,674</b>

**STATE AID COMPARISON 2005/06, (2006/07 V. 2), (2006/07 V.6)**

<b>State Aid</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>as of June 2006</b>	<b>V.2</b>	<b>V.6</b>
Tier I State Aid	\$ 9,672,717	\$ 12,047,988	\$ 12,047,988
Tier II State Aid First Level \$31.95	4,705,718	6,099,154	6,088,541
Tier II State Aid Second Level \$41.21		859,948	878,642
Continuation of HB 1 Additional Aid \$110 X WADA	1,073,527	1,101,327	1,101,327
Reduction for "Excess Revenue"		(3,314,746)	(265,699)
Salary Allotment \$2,500 Teacher, etc.		1,460,000	1,460,000
Staff Allotment \$500 FT/\$250 PT		192,250	192,250
High School Allotment \$275/ADA		570,741	570,741
Total Other Programs	(14,320)	30,997	(27,593)
<b>Total State Aid (General)</b>	<b>\$ 15,437,642</b>	<b>\$ 19,047,659</b>	<b>\$ 22,046,197</b>

Bastrop Independent School District  
2006-07 Preliminary Function Analysis General Fund

	Estimated Additions/ (Deletions)	
<b>Function 11 - Instruction</b>		
<b>2005-06 Budgeted Amount</b>		<b>\$ 27,549,604</b>
<b>Payroll</b>		
- Salary Increases		
Teachers locally funded with \$2,500 + step Salary Increase	\$ 863,492	
Federally funded teachers \$2,500 step	\$ 120,000	
Instructional support staff increase	\$ 64,453	
Increase in Benefits	\$ 40,463	
- 22.5 teaching positions requested	\$ 1,068,750	
- 12 paraprofessional positions	\$ 180,000	
Scenario 2 - Additional Salaries for \$3,500 Increase Salary Scale Adjustments	\$ 348,972	
Scenario 3 - Additional Salary Increase for Paraprofessionals	\$ 45,148	
- High School Allotment	\$ 570,471	
<b>Contracted Services</b>		
- E-Rate (added when received)		
	\$ (3,200)	
- Reduction in copiers		
	\$ (2,171)	
- Read 180 Annual License Fee		
	\$ 16,567	
<b>Supplies</b>		
- Campus Allocations (increase for growth)		
	\$ 25,108	
- E-Rate (added when received)		
	\$ (146,097)	
- Read 180 Software and Computers		
	\$ (31,450)	
- One time supply purchase for Special Ed Compensatory		
	\$ (15,000)	
- Laptops for High School		
	\$ (225,000)	
- Budget carried forward from 2004/05		
	\$ (1,708)	
- A+ Software - One Time Upgrade		
	\$ (29,850)	
- Technology Requests		
	\$ 200,000	
<b>Other</b>		
- Reduction in travel		
	\$ 6,511	
<b>Equipment</b>		
<b>Total change in Function 11</b>		<b>\$ 3,095,459</b>
<b>2006-07 Budgeted Amount</b>		<b>\$ 30,645,063</b>
<b>Function 12 - Library</b>		
<b>2005-06 Budgeted Amount</b>		<b>\$ 794,329</b>
<b>Payroll</b>		
- Salary increases		
Professional Increases	\$ 34,679	
Support Increases	\$ 1,987	
Employee Benefits	\$ 616	
Scenario 2 - Additional Salaries for \$3,500 Increase Salary Scale Adjustments	\$ 3,694	
Scenario 3 - Additional Salary Increase for Paraprofessionals	\$ 987	
<b>Contracted Services</b>		
- No Changes		
<b>Supplies</b>		
- Change in Allocation		
	\$ 2,077	
- Bilingual Book Allotment (One time cost)		
	\$ 12,699	

Bastrop Independent School District  
2006-07 Preliminary Function Analysis General Fund

	<b>Other</b>		
	- No Change		
	<b>Total change in Function 12</b>	<b>\$ 56,739</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 851,068</b>
<b>Function 13-Curriculum</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 466,421</b>
	<b>Payroll</b>		
	- Salary Increases		
	Professional Increases	\$ 15,991	
	Support Increases/Salary Redirection	\$ 16,009	
	Employee Benefits	\$ 9,082	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 1,221	
	<b>Contracted Services</b>		
	- Change in campus allocations	\$ (93)	
	- Capturing Kids Hearts	\$ 80,000	
	<b>Supplies</b>		
	- Change in campus allocations	\$ (500)	
	<b>Other</b>		
	- Other Operating (Grand Central Station Training)	\$ 11,000	
	- Change in campus allocations	\$ 7,590	
	<b>Equipment</b>		
	- No Change		
	<b>Total change in Function 13</b>	<b>\$ 140,300</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 606,721</b>
<b>Function 21 - Instructional Administration</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 183,707</b>
	<b>Payroll</b>		
	- Professional/Support Increases & Benefit Changes	\$ 4,536	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 868	
	<b>Contracted Services</b>		
	- No Change		
	<b>Supplies</b>		
	- No Change		
	<b>Other</b>		
	- No Change		
	<b>Equipment</b>		
	- No Change		
		\$ -	
	<b>Total change in Function 21</b>	<b>\$ 5,404</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 189,111</b>
<b>Function 23 - School Leadership</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 2,909,534</b>
	<b>Payroll</b>		
	- Salary Increases		

Bastrop Independent School District  
2006-07 Preliminary Function Analysis General Fund

	Professional Increases	\$ 54,000	
	Professional Staffing Changes	\$ (37,030)	
	Support Increases/Positions Added in 2005-06	\$ 55,550	
	Benefits Changes	\$ 13,818	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 19,328	
	<b>Contracted Services</b>		
	- Change in campus allocations	\$ (1,228)	
	<b>Supplies</b>		
	- Change in campus allocations	\$ 7,944	
	<b>Other</b>		
	- ILD/PDAS Training (2005-06 One Time Expense)	\$ (14,000)	
	- Change in campus allocations	\$ (834)	
	<b>Total change in Function 23</b>	<b>\$ 97,548</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 3,007,082</b>
<b>Function 31 - Guidance &amp; Counseling</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 1,488,138</b>
	<b>Payroll</b>		
	- Salary Increases		
	Professional Increases	\$ 62,370	
	Support Increases	\$ 10,199	
	Benefits Changes	\$ 14,194	
	- Special Ed Coordinator (1/2 Time)	\$ 30,000	
	- Testing/Textbook Coordinator	\$ 60,000	
Scenario 2	- Additional Salaries for \$3,500 Increase Salary Scale Adjustments	\$ 24,900	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 3,232	
	<b>Contracted Services</b>		
	- Change in campus allocation	\$ (45)	
	<b>Supplies</b>		
	- One time computer expense	\$ (1,888)	
	- Change in campus allocations	\$ 4,273	
	<b>Other</b>		
	- Change in campus allocations	\$ (534)	
	<b>Equipment</b>		
	<b>Total change in Function 31</b>	<b>\$ 206,701</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 1,694,839</b>
<b>Function 32 - Social Work Services</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 49,067</b>
	<b>Payroll</b>		
	- Salary Increases		
	Professional Increases/Benefit Change	\$ 667	
	Drug and Alcohol Abuse Counselor	\$ 60,000	
	<b>Contracted Services</b>		
	- Utilities	\$ 180	
	<b>Supplies</b>		

Bastrop Independent School District  
2006-07 Preliminary Function Analysis General Fund

	- Reduce supplies (Historical Use)	\$ (2,000)	
	<b>Other</b>		
	<b>Capital Outlay</b>		
	- 1/2 Vehicle for Attendance Officer	\$ 10,000	
	<b>Total change in Function 32</b>	<b>\$ 68,847</b>	
<b>2006-07 Budgeted Amount</b>			<b>\$ 117,914</b>
<b>Function 33 - Health Services</b>			
<b>2005-06 Budgeted Amount</b>			<b>\$ 574,267</b>
	<b>Payroll</b>		
	- Salary Increases		
	Professional & Support Increases	\$ 44,786	
Scenario 2	- Additional Salaries for \$3,500 Increase Salary Scale Adjustments	\$ 3,532	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 494	
	<b>Contracted Services</b>		
	Change in campus allocation	\$ 267	
	<b>Supplies</b>		
	Change in campus allocation	\$ 1,006	
	<b>Other</b>		
	Change in campus allocation	\$ 25	
	<b>Total change in Function 33</b>	<b>\$ 50,110</b>	
<b>2006-07 Budgeted Amount</b>			<b>\$ 624,377</b>
<b>Function 34 Pupil Transportation</b>			
<b>2005-06 Budgeted Amount</b>			<b>\$ 3,767,211</b>
	<b>Payroll</b>		
	- Reduction in Worker's Compensation and Unemployment	\$ (113,032)	
	<b>Contracted Services</b>		
	- Increase in Durham contract	\$ 129,051	
	<b>Supplies &amp; Materials</b>		
	- Budget carried forward from 2004/05 (Fuel System)	\$ (14,950)	
	- Increase in fuel costs - Durham contract change	\$ 267,480	
	<b>Other Operating</b>		
	- Increase in travel	\$ 1,200	
	<b>Total change in Function 34</b>	<b>\$ 269,749</b>	
<b>2006-07 Budgeted Amount</b>			<b>\$ 4,036,960</b>
<b>Function 35 - Food Service</b>			
<b>2005-06 Budgeted Amount</b>			<b>\$ 53,526</b>
	Payroll - TRS On-Behalf	\$ -	
<b>2006-07 Budgeted Amount</b>			<b>\$ 53,526</b>
<b>Function 36 - Co curricular</b>			

Bastrop Independent School District  
2006-07 Preliminary Function Analysis General Fund

<b>2005-06 Budgeted Amount</b>			<b>\$ 1,056,434</b>
	<b>Payroll</b>		
	- Salary Changes	\$ (5,580)	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 814	
	<b>Contracted Services</b>		
	- Change in Allocation	\$ 10,517	
	<b>Supplies</b>		
	- Reduction in Allocation	\$ (6,408)	
	- Budget carried forward from 2004/05	\$ (26,536)	
	<b>Other</b>		
	- Reduction in Allocation	\$ (39,254)	
	<b>Total change in Function 36</b>	<b>\$ (66,447)</b>	
<b>2006-07 Budgeted Amount</b>			<b>\$ 989,987</b>
<b>Function 41 - Administration</b>			
<b>2005-06 Budgeted Amount</b>			<b>\$ 2,123,313</b>
	<b>Payroll</b>		
	- Salary Increases		
	Professional Increases	\$ 11,000	
	Support Increases	\$ 20,398	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 10,884	
	<b>Contracted Services</b>		
	- Reduce legal expenses	\$ (25,000)	
	- Deskmap Study (05-06 Expense)	\$ (16,750)	
	<b>Supplies</b>		
	- Reduction in supplies	\$ (3,035)	
	<b>Other</b>		
	- Reduction in fees and dues	\$ 362	
	<b>Total change in Function 41</b>	<b>\$ (2,141)</b>	
<b>2006-07 Budgeted Amount</b>			<b>\$ 2,121,172</b>
<b>Function 51 - Plant Maintenance</b>			
<b>2005-06 Budgeted Amount</b>			<b>\$ 5,683,701</b>
	<b>Payroll</b>		
	Salary Increases/Staffing Changes	\$ 102,778	
	Benefit Increase	\$ 134,237	
Scenario 3	- Additional Salary Increase for Support Staff	\$ 89,438	
	<b>Contracted Services</b>		
	- Utilities	\$ 91,400	
	- Budget carried forward from 2004/05 (Track Resurface)	\$ (72,920)	
	- Practice Field - One Time Cost	\$ (58,000)	
	<b>Supplies</b>		
	- Start up Inventory for custodial services	\$ (114,908)	
	- Reduction in custodial supplies	\$ (150,445)	
	<b>Other</b>		

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	<b>Total change in Function 51</b>	<b>\$ 21,580</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 5,705,281</b>
<b>Function 52 - Security</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 199,462</b>
	<b>Payroll</b>		
	- Salary Increases	\$ 511	
	- 2 Campus Monitors at BHS	\$ 34,900	
	<b>Contracted Services</b>		
	- Additional SRO for BHS	\$ 44,100	
	<b>Supplies</b>		
	- No Change		
	<b>Equipment</b>		
	1/2 Vehicle for Security	\$ 10,000	
	<b>Total change in Function 52</b>	<b>\$ 89,511</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 288,973</b>
<b>Function 53 - Data Processing/Computer Services</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 553,810</b>
	<b>Payroll</b>		
	- Salary Increases	\$ 8,932	
	- Technician Position	\$ 35,000	
Scenario 3	- Additional Salary Increase for Support Staff	\$ 6,832	
	<b>Contracted Services</b>		
	- No Change	\$ -	
	<b>Supplies</b>		
	- Software License	\$ 18,282	
	<b>Other</b>		
	- Travel and Training	\$ 2,643	
	<b>Equipment</b>		
	- No change		
	<b>Total change in Function 53</b>	<b>\$ 71,689</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 625,499</b>
<b>Function 61 - Community Services</b>			
	<b>2005-06 Budgeted Amount</b>		<b>\$ 125,156</b>
	<b>Payroll</b>		
	- Reduction in Wee Bear Staff	\$ (22,249)	
Scenario 3	- Additional Salary Increase for Paraprofessionals	\$ 1,440	
	<b>Contracted Services</b>		
	- Decrease in Professional Services	\$ (200)	
	<b>Supplies</b>		
	- Increase in supplies	\$ 1,200	



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	<b>Other</b>		
	Increase in travel	\$ 500	
	<b>Equipment</b>		
	- No change		
	<b>Total change in Function 61</b>	<b>\$ (19,309)</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 105,847</b>
	<b>Function 81 - Facilities Acquisition &amp; Construction</b>		
	<b>2005-06 Budgeted Amount</b>		<b>\$ -</b>
	<b>Payroll</b>	\$ -	
	- No Change		
	<b>Total change to Function 81</b>	<b>\$ -</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ -</b>
	<b>Function 93 - Payments to Fiscal Agents</b>		
	<b>2005-06 Budgeted Amount</b>		<b>\$ 343,000</b>
	<b>Other</b>		
	- Increase in Special Ed Coop	\$ 45,844	
	<b>Total change in Function 93</b>	<b>\$ 45,844</b>	
	<b>2006-07 Budgeted Amount</b>		<b>\$ 388,844</b>
	<b>Total Increase/(Decrease) in Expenditures</b>	<b>\$ 4,131,584</b>	<b>\$ 52,052,264</b>

**Proposed Scenario 1  
Bastrop ISD  
2006-2007 Teacher/Librarian Salary Scale (187 Days)**

<b>Years of Experience</b>	<b>BACHELORS</b>	<b>MASTERS</b>	<b>DOCTORATE</b>
0	\$35,510.00	\$36,260.00	\$36,510.00
1	\$35,710.00	\$36,460.00	\$36,710.00
2	\$36,710.00	\$37,460.00	\$37,710.00
3	\$37,710.00	\$38,460.00	\$38,710.00
4	\$38,910.00	\$39,660.00	\$39,910.00
5	\$39,410.00	\$40,160.00	\$40,410.00
6	\$40,041.00	\$40,791.00	\$41,041.00
7	\$40,684.00	\$41,434.00	\$41,684.00
8	\$41,327.00	\$42,077.00	\$42,327.00
9	\$41,969.00	\$42,719.00	\$42,969.00
10	\$42,612.00	\$43,362.00	\$43,612.00
11	\$43,254.00	\$44,004.00	\$44,254.00
12	\$43,898.00	\$44,648.00	\$44,898.00
13	\$44,540.00	\$45,290.00	\$45,540.00
14	\$45,410.00	\$46,160.00	\$46,410.00
15	\$46,410.00	\$47,160.00	\$47,410.00
16	\$47,410.00	\$48,160.00	\$48,410.00
17	\$47,910.00	\$48,660.00	\$48,910.00
18	\$48,410.00	\$49,160.00	\$49,410.00
19	\$48,910.00	\$49,660.00	\$49,910.00
20	\$49,410.00	\$50,160.00	\$50,410.00
21	\$49,910.00	\$50,660.00	\$50,910.00
22	\$50,606.00	\$51,356.00	\$51,606.00
23	\$51,791.00	\$52,541.00	\$52,791.00
24	\$52,434.00	\$53,184.00	\$53,434.00
25	\$52,253.00	\$53,003.00	\$53,253.00
26	\$52,896.00	\$53,646.00	\$53,896.00
27	\$53,538.00	\$54,288.00	\$54,538.00
28	\$54,181.00	\$54,931.00	\$55,181.00
29	\$55,181.00	\$55,931.00	\$56,181.00
30	\$55,181.00	\$55,931.00	\$56,181.00
31	\$55,181.00	\$55,931.00	\$56,181.00

\$1,200 STIPEND PAID TO SELF-CONTAINED SPECIAL EDUCATION TEACHERS AND BILINGUAL TEACHERS.

**Proposed Scenario 2  
Bastrop ISD  
2006-2007 Teacher/Librarian Salary Scale (187 Days)**

<b>Years of Experience</b>	<b>BACHELORS</b>	<b>MASTERS</b>	<b>DOCTORATE</b>
0	\$38,250.00	\$39,000.00	\$39,250.00
1	\$38,350.00	\$39,100.00	\$39,350.00
2	\$38,500.00	\$39,250.00	\$39,500.00
3	\$38,700.00	\$39,450.00	\$39,700.00
4	\$38,910.00	\$39,660.00	\$39,910.00
5	\$39,910.00	\$40,660.00	\$40,910.00
6	\$40,410.00	\$41,160.00	\$41,410.00
7	\$41,041.00	\$41,791.00	\$42,041.00
8	\$41,684.00	\$42,434.00	\$42,684.00
9	\$42,327.00	\$43,077.00	\$43,327.00
10	\$42,969.00	\$43,719.00	\$43,969.00
11	\$43,612.00	\$44,362.00	\$44,612.00
12	\$44,254.00	\$45,004.00	\$45,254.00
13	\$44,898.00	\$45,648.00	\$45,898.00
14	\$45,540.00	\$46,290.00	\$46,540.00
15	\$46,410.00	\$47,160.00	\$47,410.00
16	\$47,410.00	\$48,160.00	\$48,410.00
17	\$48,410.00	\$49,160.00	\$49,410.00
18	\$48,910.00	\$49,660.00	\$49,910.00
19	\$49,410.00	\$50,160.00	\$50,410.00
20	\$49,910.00	\$50,660.00	\$50,910.00
21	\$50,410.00	\$51,160.00	\$51,410.00
22	\$50,910.00	\$51,660.00	\$51,910.00
23	\$51,791.00	\$52,541.00	\$52,791.00
24	\$52,791.00	\$53,541.00	\$53,791.00
25	\$52,894.00	\$53,644.00	\$53,894.00
26	\$53,253.00	\$54,003.00	\$54,253.00
27	\$53,896.00	\$54,646.00	\$54,896.00
28	\$54,538.00	\$55,288.00	\$55,538.00
29	\$55,181.00	\$55,931.00	\$56,181.00
30	\$55,824.00	\$56,574.00	\$56,824.00
31	\$56,000.00	\$56,750.00	\$57,000.00
32	\$56,100.00	\$56,850.00	\$57,100.00
33	\$56,200.00	\$56,950.00	\$57,200.00
34	\$56,300.00	\$57,050.00	\$57,300.00

\$1,200 STIPEND PAID TO SELF-CONTAINED SPECIAL EDUCATION TEACHERS AND BILINGUAL TEACHERS.

Teacher Proposed Salary Comparison  
2006-07 School Year

YRS OF SERVICE	Bastrop Scenario 2006-06	Bastrop Scenario 1	Bastrop Scenario 2	Austin Proposed	Del Valle Proposed	Eanes Proposed	Hays Proposed	Manor Proposed	Pflugger Proposed	San Marcos Proposed
0	33,010	35,510	38,250	38,190	37,500	36,850	36,500	36,500	38,000	33,500
1	33,210	35,710	38,350	38,290	37,600	37,450	36,650	37,320	38,000	36,150
2	34,210	36,710	38,500	38,390	37,750	38,050	36,750	37,320	38,200	36,450
3	35,210	37,710	38,700	38,590	37,955	38,650	36,800	37,814	38,700	36,650
4	36,410	38,910	39,255	38,890	38,165	39,250	36,850	38,221	39,200	36,850
5	36,910	39,410	39,910	39,190	38,795	39,850	37,110	38,542	39,700	38,050
6	37,541	40,041	40,455	39,490	39,425	40,450	37,520	38,756	40,200	38,950
7	38,184	40,684	41,055	40,090	40,165	41,050	37,700	38,970	40,700	38,950
8	38,827	41,327	41,684	40,690	40,690	41,650	37,720	39,185	41,200	39,060
9	39,469	41,969	42,327	41,290	41,110	42,250	38,570	39,567	41,700	39,360
10	40,112	42,612	42,969	41,890	41,650	42,850	39,540	40,490	42,200	39,870
11	40,754	43,254	43,612	42,490	42,160	43,450	40,460	41,412	42,700	40,380
12	41,398	43,898	44,254	43,090	42,685	44,050	41,340	42,335	43,700	40,800
13	42,040	44,540	44,898	43,690	43,420	44,650	42,150	43,256	44,700	41,310
14	42,910	45,410	45,705	44,290	44,365	45,250	42,930	44,179	45,700	42,500
15	43,910	46,410	46,705	44,890	44,890	45,850	43,660	45,124	46,700	43,680
16	44,910	47,410	47,705	45,490	45,625	46,450	44,360	45,867	47,700	44,870
17	45,410	47,910	48,410	46,090	45,750	47,050	45,010	46,631	48,200	45,710
18	45,910	48,410	48,910	46,690	46,590	47,650	45,630	47,396	48,700	46,670
19	46,410	48,910	49,410	47,290	47,440	48,250	46,220	48,161	49,200	47,580
20	46,910	49,410	49,910	47,890	48,265	48,850	46,840	48,925	49,700	48,180
21	47,410	49,910	50,410	48,490	49,025	49,450	47,410	49,691	50,200	49,360
22	48,106	50,606	50,910	49,090	49,755	50,050	48,090	50,455	50,700	50,550
23	49,291	51,791	51,606	49,690	50,440	50,650	48,730	51,220	51,200	51,750
24	49,394	52,434	52,791	50,290	51,080	51,250	49,330	51,985	51,700	51,850
25	49,753	52,253	52,894	50,890	51,705	51,850	49,910	52,749	52,200	51,950
26	50,396	52,896	53,520	51,490		52,450	50,450	53,515	53,500	
27	51,038	53,538	53,896	52,090		53,050	50,926			
28	51,681	54,181	54,538	52,690		53,650	50,961			
29	52,324	55,181	55,181	53,290		54,250	50,961			
30			55,824	53,890		54,850	50,961			
31			56,000	54,490			51,230			
32			56,100	55,090			52,406			
33			56,200	55,690			52,406			
34			56,300	56,290			52,486			
35							52,486			
36							53,406			
							53,706			

Shaded areas exceed BISSD pay scale.

**CUSTODIAL SALARY BOXES – 2006/2007**

<b>PAY LEVEL</b>	<b>C1</b>	<b>C2</b>	<b>C3</b>
<b>MAXIMUM</b>	\$9.96	\$12.06	\$14.17
<b>MID-POINT</b>	\$8.35	\$10.06	\$11.95
<b>MINIMUM</b>	\$6.71	\$7.98	\$9.72
<b>POSITION</b>	<ul style="list-style-type: none"> <li>• Laborer – Temp/Sub</li> </ul>	<ul style="list-style-type: none"> <li>• Custodian</li> </ul>	<ul style="list-style-type: none"> <li>• Lead Custodian</li> </ul>

**FOOD SERVICE SALARY BOXES -- 2006/2007**

PAY LEVEL	F1	F2	F3	F4
<b>MAXIMUM</b>	\$9.96	\$11.72	\$13.75	\$15.77
<b>MID-POINT</b>	\$8.35	\$9.86	\$11.57	\$13.27
<b>MINIMUM</b>	\$6.71	\$8.10	\$9.38	\$10.77
<b>POSITION</b>	<ul style="list-style-type: none"> <li>• Laborer – Temp/Sub</li> </ul>	<ul style="list-style-type: none"> <li>• Food Svc. Worker (Hd. Cook, Baker, Salad Bar)</li> <li>• Food Svc. Worker (Cashier)</li> </ul>	<ul style="list-style-type: none"> <li>• Food Svc. Assistant Manager</li> </ul>	<ul style="list-style-type: none"> <li>• Food Svc. Manager</li> </ul>

**MAINTENANCE SALARY BOXES – 2006/2007**

PAY LEVEL	M1	M2	M3	M4	M5	M6	M7	M8
MAXIMUM	\$10.21	\$10.96	\$12.37	\$13.97	\$15.78	\$17.84	\$20.16	\$22.78
MID-POINT	\$8.59	\$9.18	\$10.36	\$11.69	\$13.21	\$14.90	\$16.83	\$19.03
MINIMUM	\$6.96	\$7.38	\$8.34	\$9.40	\$10.61	\$11.96	\$13.51	\$15.27
POSITION	<ul style="list-style-type: none"> <li>• Laborer, Temp/Sub</li> </ul>	<ul style="list-style-type: none"> <li>• Mtce Hlpr I</li> </ul>	<ul style="list-style-type: none"> <li>• Corrections Officer</li> <li>• Fieldhouse Custodian</li> <li>• Grounds Worker</li> <li>• Mail Deliveryman</li> <li>• Mtce Hlpr II</li> <li>• Night Watchman</li> </ul>	<ul style="list-style-type: none"> <li>• Mtce. Spc. I</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Warehouse Foreman</li> <li>• Fieldhouse – Lead</li> <li>• Groundskeeper</li> <li>• Grounds – Lead</li> <li>• Groundskeeper</li> </ul>	<ul style="list-style-type: none"> <li>• Mtce. Spclst. II</li> </ul>	<ul style="list-style-type: none"> <li>• Mtce. Spclst. III</li> <li>• Computer System Tech</li> <li>• Tech I</li> <li>• Help Desk Tech</li> <li>• Warehouse Foreman</li> </ul>	<ul style="list-style-type: none"> <li>• Lic. Mtce. Tech</li> <li>• Computer System Tech II</li> <li>• Asst. Cust. Supv.</li> </ul>

**PARAPROFESSIONAL/TECHNICAL SALARY BOXES – 2006/2007**

PAY LEVEL	P1	P2	P3	P4	P5	P6	P7	P8	P9
<b>MAXIMUM</b>	\$12.18	\$14.35	\$15.80	\$16.08	\$17.87	\$18.82	\$20.89	\$22.71	\$25.41
<b>MID-POINT</b>	\$10.32	\$11.71	\$12.78	\$13.29	\$14.59	\$15.52	\$17.02	\$18.44	\$20.82
<b>MINIMUM</b>	\$8.46	\$9.06	\$9.75	\$10.50	\$11.31	\$12.21	\$13.14	\$14.17	\$16.22
<b>DESCRIPTION</b>	<ul style="list-style-type: none"> <li>Daycare Worker</li> </ul>	<ul style="list-style-type: none"> <li>Library Assistant</li> <li>Nurses' Assistant</li> <li>Teaching Assistant</li> <li>Recpt. – HS/MS</li> <li>Site Asst</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Clerk – Elem/Int</li> <li>Clerk – Data Entry</li> <li>Manager – Comp. Lab</li> <li>Secy – AP</li> <li>Secy – Couns.</li> <li>Secy – Daycare</li> <li>Secy – Sp. Ed.</li> <li>Secy/Recept HS</li> <li>Secy. WeeBear</li> <li>ISS Assistant</li> </ul>	<ul style="list-style-type: none"> <li>Asst Mangr – Daycare</li> <li>Attidce Clerk /MS</li> <li>Clerk – Printshop/Warehouse</li> <li>Recept – Adm.</li> <li>Registrar – Int/MS</li> <li>Site Coord</li> <li>Site Supvsr</li> </ul>	<ul style="list-style-type: none"> <li>Secy – Mlce Ele/Int/Alt</li> <li>Attidce Clerk – HS</li> <li>Migrant Coord.</li> <li>Childcare Field Supv.</li> <li>Student Data Clk</li> </ul>	<ul style="list-style-type: none"> <li>Secy – Adm. Secy – Prin. MS</li> <li>Career Spdst</li> </ul>	<ul style="list-style-type: none"> <li>Specialist – Payroll</li> <li>Specialist – Business Office</li> <li>Risk Mgmt Specialist</li> <li>Specialist – PEIMS</li> <li>Specialist - HR</li> <li>Secy - Prin. HS</li> <li>Manager Student Rcds- HS</li> <li>Co-Op Scy</li> </ul>	<ul style="list-style-type: none"> <li>Admin. Asst. to Bus.</li> <li>Admin. Asst. to Curr.</li> <li>Admin. Asst. to HR</li> </ul>	<ul style="list-style-type: none"> <li>Admin. Asst. to Supt.</li> </ul>



## ADMINISTRATOR/PROFESSIONAL SALARY BOXES – 2006/2007 (DAILY RATE)

PAY LEVEL	A1	A2	A3	A4	A5	A6	A7	A8	A9
<b>MAXIMUM</b>	\$267.86	\$308.61	\$333.43	\$339.25	\$345.28	\$370.84	\$392.45	\$415.33	\$439.62
<b>MID-POINT</b>	\$220.11	\$245.94	\$268.86	\$277.80	\$287.22	\$306.86	\$324.81	\$343.88	\$364.13
<b>MINIMUM</b>	\$172.35	\$183.27	\$204.28	\$216.35	\$229.15	\$242.79	\$257.17	\$272.43	\$288.64
<b>POSITION</b>	<ul style="list-style-type: none"> <li>• Asst. Spch Therapist</li> <li>• Nurse (RN)</li> <li>• School/Comm Liaison</li> <li>• Commun Spclst</li> <li>• Purchasing Manager</li> <li>• Benefits Manager</li> <li>• PEIMS Coord.</li> <li>• Custodial Spvr.</li> <li>• Partners in Education Coord.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Accountant</li> </ul>	<ul style="list-style-type: none"> <li>• Counslr</li> <li>• Diagnost</li> <li>• LSSP</li> <li>• LSLP</li> <li>• OTR</li> <li>• LPT</li> <li>• Curriculum Spclst</li> </ul>	<ul style="list-style-type: none"> <li>• Food Svc. Dir.</li> <li>• Mtce. Dir.</li> <li>• Mgr. – Ntwk. Systems</li> <li>• Supv. – Asses-LSSP</li> <li>• Supv. – Sp/La. Path</li> <li>• Coordinator of Related Services (SpEd)</li> <li>• Community Adult Ed. Coord</li> </ul>	<ul style="list-style-type: none"> <li>• Asst. Prin. Elem/Int</li> <li>• Sr. Accountant</li> </ul>	<ul style="list-style-type: none"> <li>• Asst. Prin. – HS/MS Curr.</li> <li>• Coor./Tech Trainer</li> <li>• Dir. – Ath. Ed.</li> <li>• Dir. – Tech. In Ed.</li> <li>• Supv. – Spec. Ed.</li> <li>• Dir. Of Comm. &amp; Community Relations</li> <li>• Coor. HR</li> </ul>	<ul style="list-style-type: none"> <li>• Dir. – Sp. Ed.</li> <li>• Principal – All/Elem/ Int</li> <li>• Director – Operations</li> </ul>	<ul style="list-style-type: none"> <li>• Principal – HS/MS</li> <li>• Director - HR</li> </ul>	<ul style="list-style-type: none"> <li>• Asst. Supt. For Curr. And Inst. CFO</li> </ul>

<b>2006-2007</b>	
<b>SUPPLEMENTAL ASSIGNMENT AND STIPEND SCHEDULE</b>	
<b>ATHLETICS</b>	<b>2006-2007</b>
High School Boys' Coordinator	1,000.00
High School Girls' Coordinator	1,000.00
Middle School Coordinator	500.00
<b>Football</b>	
Head Coach	13,000.00
1st Assistant	2,500.00
Offensive Coordinator	5,000.00
Defensive Coordinator	5,000.00
Varsity Assistant	4,000.00
Head Junior Varsity/9th	3,000.00
Junior Varsity/9th Assistant	2,500.00
Middle School	1,500.00
<b>Basketball</b>	
Head Coach	7,000.00
Junior Varsity	2,500.00
9th Grade	<b>2,000.00</b>
Middle School	1,500.00
<b>Volleyball</b>	
Head Coach	5,000.00
Assistant Coach	<b>2,500.00</b>
Junior Varsity	2,500.00
9th Grade	2,000.00
Middle School	1,500.00
<b>Baseball/Softball</b>	
Head Coach	5,000.00
Assistant Coach	2,500.00
9th Grade	<b>2,500.00</b>
<b>Soccer</b>	
Head Coach	5,000.00
Assistant Coach	<b>2,500.00</b>
9th Grade	<b>1,500.00</b>
Middle School	<b>1,000.00</b>
<b>Track</b>	
Head Coach	<b>5,500.00</b>
Assistant Coach	2,000.00
Middle School	1,500.00
<b>Golf</b>	
Head Coach	<b>4,500.00</b>
Assistant Coach	<b>2,500.00</b>
Middle School	<b>1,000.00</b>
<b>Tennis</b>	
Head Coach	4,500.00
Assistant Coach	2,500.00
Middle School	<b>1,000.00</b>

<b>2006-2007</b>	
<b>SUPPLEMENTAL ASSIGNMENT AND STIPEND SCHEDULE</b>	
<b>ATHLETICS CONTINUED...</b>	<b>2006-2007</b>
<b>Powerlifting</b>	
Head Coach	2,500.00
Assistant Coach	2,000.00
<b>Cross Country</b>	
Head Coach	1,500.00
Middle School	<b>1,000.00</b>
<b>Trainer</b>	
Head Trainer	9,000.00
Assistant Trainer	5,500.00

<b>BAND</b>	<b>2006-2007</b>
Band Director	10,500.00
High School Asst. Band Director	5,740.00
Middle School Band Director	5,740.00
Middle School Assistant Band Director	4,696.00
<b>BASTROP HIGH SCHOOL</b>	<b>2006-2007</b>
Special Ed. Self-Contained Teacher	1,200.00
Teacher Assistant (Self-Contained)	600.00
Choir	2,675.00
Choir Assistant	2,000.00
One-Act Play/Theater	2,000.00
Drill Team Instructor	5,000.00
Varsity Cheerleader Sponsor	2,500.00
JV Cheerleader Sponsor	1,500.00
Freshman Cheerleader Sponsor	1,500.00
UIL Coordinator	1,500.00
Yearbook sponsor	1,200.00
Debate sponsor	1,000.00
Newspaper Sponsor	750.00
Broadcast Journalism Sponsor	2,500.00
Student Council Sponsor	1,500.00
Student Council Asst. Sponsor	1,000.00
9th Grade Leadership Sponsor	500.00
Department Head	1,000.00
UIL Coach	500.00
Balet Folklorica	750.00
Musical Production Director	1,000.00
National Honor Society	750.00
Career and Technology (days determined by job)	175/day
<b>MIDDLE SCHOOL</b>	<b>2006-2007</b>
Cheerleader/Pep Squad Sponsor	1,500.00
Yearbook Sponsor	750.00
Choir	1,000.00
UIL/TMSCA Coach	250.00
Department Head	750.00
UIL Coordinator	500.00
Special Ed. Self-Contained Teacher	1,200.00
Self-Contained Teacher Assistant	600.00
Drama	500.00
ESL Teacher	600.00

<b>2006-2007</b>	
<b>SUPPLEMENTAL ASSIGNMENT AND STIPEND SCHEDULE</b>	
<b>BIS/CCIS</b>	<b>2006-2007</b>
UIL Coordinator	500.00
UIL/TMSCA Coach	250.00
Department Head	750.00
Special Ed. Self-Contained Teacher	1,200.00
Self-Contained Teacher Assistant	600.00
Bilingual Teacher	1,200.00
Bilingual Teacher Asst.	600.00
<b>ELEMENTARY</b>	<b>2006-2007</b>
Team Leader	500.00
UIL Coach	250.00
Bilingual Teacher	1,200.00
Bilingual Teacher Assistant	600.00
Self-Contained Teacher	1,200.00
Self-Contained Assistant	600.00
<b>DISTRICTWIDE</b>	<b>2006-2007</b>
Mentor Teacher	200.00
Head Librarian	1,000.00
Head Nurse	1,000.00
Special Olympics	500.00
Cooperating Teacher	200.00
Master's Degree	750.00
Doctorate Degree	1,000.00
Campus Network Administrator (5)	1,500.00

## PROFESSIONAL STAFFING SUMMARY

### High School -

Area	Additions
Core	4
Elective	2
Special Program	1

The above chart shows the proposed additions in staff to Bastrop High School. The core positions that are being added are two Math and one Science at Bastrop High School. The Elective positions that are being added are Choir/Piano at the high school and a Reading position at Gateway. Presently we have one position that is serving the Choir and Piano program at the high school. Next year we have enough requests to exceed 2 staff members. The Special Program position that is being added is an ESL position that has been funded through the Newcomer Grant. That grant is going away and the district wants to keep the program due to its success. Other changes that are not affecting the local budget include the redirecting of a Read 180 position to an elective position at the Genesis program, the redirecting of a vocational position to an Algebra position, the redirect of a Science position to another full Health Science Technology position and the redirecting of a Speech position to Grand Central Station.

### Middle School -

Area	Additions
Core	2

Bastrop Middle School and Cedar Creek Middle School will be teaching a 10 period schedule for the 2006-2007 school year. The change will result in the ability to double block Math. The outcome is the need for an additional Math position at each of the campuses.

### Intermediate School -

Area	Additions
Core	5
Compensatory	.5

Looking at the overall number of students that will be in the 5<sup>th</sup> and 6<sup>th</sup> grade at both of the Intermediate Schools and scheduling the classes at an average of 25 students per class we added 4 core positions. Two were for Bastrop Intermediate and two were for Cedar Creek Intermediate. The Additional core position is an Intermediate level teacher at Gateway. Bastrop Intermediate School is getting a ½ of a Title Math teacher as well. The other half of this position was approved earlier in the 2005-2006 school year and was paid for by Title funds. This half will actually be funded through compensatory funds.

### Elementary -

Area	Additions
Core	5
Special Program	3
Special Education	1

At the elementary level, staff was increased by 5 core teacher. Several core positions were redirected on their existing campuses to other grade levels and others were moved to other campuses. The district is also requesting the addition of full time Gifted and Talented teachers at

each elementary campus. Presently, each campus has a ½ time G/T teacher. This would be an addition of 3 teachers in the Special Programs area. The additional Special Education teacher is for a full-time Lifeskills position at Emile Elementary.

**PROFESSIONAL SUPPORT STAFFING SUMMARY**

2.5 positions have been added into the budget for professional support. They include the addition of a ½ of a Special Education Coordinator, a testing/textbook coordinator and a drug/alcohol abuse counselor.

**PARAPROFESSIONAL STAFFING SUMMARY**

**High School -**

<b>Area</b>	<b>Additions</b>
Special Education	2
Special Program	1

Bastrop High School will be participating in a program called Grand Central Station that serves both special education and regular education students in need of remediation. This program will require the addition of 2 additional special education assistants at the campus. The Special Program position is the addition of an ESL assistant that has been funded by the Newcomer Grant for the last year. This grant is going away and the district feels the need to continue to fund this service.

**Intermediate School -**

<b>Area</b>	<b>Additions</b>
Special Education	2
Compensatory Education	2

Bastrop Intermediate School has a student moving from a program at Emile Elementary. To ensure the success of this student, the ARD committee determined that the student would need a one-on-one assistant. The other Special Education assistant will be placed at Gateway to assist in the Intermediate level program at that campus. The two other positions are going to assist in the Grand Central Station program being implemented at Cedar Creek Intermediate School.

**Elementary -**

<b>Area</b>	<b>Additions</b>
Special Education	3

At the elementary level, three campuses are in need of additional teaching assistants for their special education population. They include Emile Elementary, Cedar Creek Elementary, and Lost Pines Elementary. The Emile Elementary position will actually be funded through the Bastrop Special Education Co-Op.

**TECHNICAL SUPPORT STAFFING SUMMARY**

The technology department is requesting the addition of a computer technician. This position was cut a couple of years ago. The need for technical support is growing as the district grows and the desire is to add the position back into the budget.

2006-07 Additional Staffing Requests

<b>Position</b>		<b>Campus</b>
<b>Professional</b>		
Gifted and Talented	3	Elementary
Core Subject Teachers	2	Cedar Creek Intermediate
Elementary (Growth)	5	Various
Science (2) Math (0.5)	2.5	Bastrop Intermediate
Lifeskills	1	Emile
Math	1	Bastrop Middle School
Math	1	Cedar Creek Middle
Piano	1	Bastrop High School
Math	2	Bastrop High School
Science	1	Bastrop High School
ESL	1	Bastrop High School
Secondary Teacher	2	Gateway
<b>Total Teaching Positions</b>	<b>22.5</b>	
<b>Para-Professionals</b>		
Collaborative Assistants	2	Cedar Creek Intermediate
Campus Monitors	2	Bastrop High School
ESL Assistant	1	Bastrop High School
Special Ed Assistant	2	Bastrop High School
Special Ed Assistant	1	Bastrop Intermediate
Special Ed Assistant	1	Lost Pines Elementary
Special Ed Assistant	1	Mina Elementary
Special Ed Assistant	1	Cedar Creek Elementary
Teaching Assistant	1	Gateway
<b>Total Proposed Teaching Assistants</b>	<b>12</b>	
<b>Professional Support</b>		
Special Ed Coordinator/Diagnostician	0.5	1/2 Position Paid by Special Ed Coop
Testing/Textbook Coordinator	1	
Drug/Alcohol Abuse Counselor	1	
<b>Support</b>		
Computer System Technician	1	Technology



Additional Expenditure Requests Included in 2006-07 Proposed Budget

## Bastrop ISD Fund Balance Analysis and Projections

### Scenario 1

2006-07 Proposed \$1.37 Tax Rate V.6				Policy Goal
<b>Total Fund Balance - Ending</b>	<b>\$</b>	<b>17,332,640</b>	<b>33.5%</b>	<b>22.5%</b>
<b>Reserves:</b>				
Investments in Inventory	\$	90,772		
Outstanding Encumbrances	\$	181,972		
Long term receivables	\$	13,000	\$	285,744
<b>Unreserved</b>	<b>\$</b>	<b>17,046,896</b>	<b>32.9%</b>	
<b>Designations:</b>				
Construction	\$	3,100,000		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Moving portables	\$	1,750,000	\$	5,700,000
<b>Unreserved/Undesignated</b>	<b>\$</b>	<b>11,346,896</b>	<b>21.9%</b>	<b>15.0%</b>

### Scenario 2

2006-07 Proposed \$1.37 Tax Rate V.6				Policy Goal
<b>Total Fund Balance - Ending</b>	<b>\$</b>	<b>16,957,042</b>	<b>32.5%</b>	<b>22.5%</b>
<b>Reserves:</b>				
Investments in Inventory	\$	90,772		
Outstanding Encumbrances	\$	181,972		
Long term receivables	\$	13,000	\$	285,744
<b>Unreserved</b>	<b>\$</b>	<b>16,671,298</b>	<b>32.0%</b>	
<b>Designations:</b>				
Construction	\$	3,100,000		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Moving portables	\$	1,750,000	\$	5,700,000
<b>Unreserved/Undesignated</b>	<b>\$</b>	<b>10,971,298</b>	<b>21.0%</b>	<b>15.0%</b>

### Scenario 3

2006-07 Proposed \$1.37 Tax Rate V.6				Policy Goal
<b>Total Fund Balance - Ending</b>	<b>\$</b>	<b>16,776,356</b>	<b>32.0%</b>	<b>22.5%</b>
<b>Reserves:</b>				
Investments in Inventory	\$	90,772		
Outstanding Encumbrances	\$	181,972		
Long term receivables	\$	13,000	\$	285,744
<b>Unreserved</b>	<b>\$</b>	<b>16,490,612</b>	<b>31.5%</b>	
<b>Designations:</b>				
Construction	\$	3,100,000		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Moving portables	\$	1,750,000	\$	5,700,000
<b>Unreserved/Undesignated</b>	<b>\$</b>	<b>10,790,612</b>	<b>20.6%</b>	<b>15.0%</b>

Bastrop Independent School District  
2006-07 Proposed Budgets for  
Food Service, Technology Allotment, and Debt Service

	Food Service	Technology Allotment	Debt Service
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues			5,396,121
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	20,000		100,000
5750: Revenues from Cocurricular Activities	1,422,000		
5760: Revenues from Intermediate Sources			
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	28,000	227,700	1,455,108
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue			
5920: Federal Revenues	2,220,000		
7000: Other Resources			300,690
<b>Total Revenues and Other Sources</b>	<b>\$ 3,690,000</b>	<b>\$ 227,700</b>	<b>\$ 7,251,919</b>

**Distribution of Budget Funds by Function**

0011: Instruction		84,226	
0012: Instructional Resources and Media Services			
0013: Curriculum Dev & Inst Staff Development		143,474	
0021: Instructional Leadership			
0023: School Leadership			
0031: Guidance, Counseling & Evaluation Svcs			
0032: Social Work Services			
0033: Health Services			
0034: Student Transportation			
0035: Food Service	3,690,000		
0036: Co-Curricular Activities			
0041: General Administration			
0051: Plant Maintenance & Operations			
0052: Security & Monitoring Services			
0053: Data Processing Services			
0061: Community Services			
0071: Debt Services			7,263,526
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 3,690,000</b>	<b>\$ 227,700</b>	<b>\$ 7,263,526</b>

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	-	-	(11,607)
Estimated Beginning Fund Balance - Unreserved	650,973	15,935	2,346,124
Estimated Ending Fund Balance - Unreserved	650,973	15,935	2,334,517
**August 2007 Debt Service Payment			1,870,654

Bastrop Independent School District  
2006-07 Proposed Food Service Budget Comparison

	2005-06 Food Service as Amended	2006-07 Food Service Proposed	% Increase/ Decrease
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues			
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	9,525	20,000	109.97%
5750: Revenues from Cocurricular Activities	1,394,327	1,422,000	1.98%
5760: Revenues from Intermediate Sources			
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	28,000	28,000	0.00%
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue			
5920: Federal Revenues	2,087,397	2,220,000	6.35%
7000: Other Resources			
<b>Total Revenues and Other Sources</b>	<b>\$ 3,519,249</b>	<b>\$ 3,690,000</b>	<b>4.85%</b>

**Distribution of Budget Funds by Function**

0011: Instruction			
0012: Instructional Resources and Media Services			
0013: Curriculum Dev & Inst Staff Development			
0021: Instructional Leadership			
0023: School Leadership			
0031: Guidance, Counseling & Evaluation Svcs			
0032: Social Work Services			
0033: Health Services			
0034: Student Transportation			
0035: Food Service	3,519,249	3,690,000	4.85%
0036: Co-Curricular Activities			
0041: General Administration			
0051: Plant Maintenance & Operations			
0052: Security & Monitoring Services			
0053: Data Processing Services			
0061: Community Services			
0071: Debt Services			
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 3,519,249</b>	<b>\$ 3,690,000</b>	<b>4.85%</b>

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	-	-	
Estimated Beginning Fund Balance - Unreserved	650,973	650,973	
Estimated Ending Fund Balance - Unreserved	650,973	650,973	

Bastrop Independent School District  
2006-07 Proposed Debt Service Budget Comparison

	2005-06 Debt Service	2006-07 Debt Service Proposed	% Increase/ Decrease
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues	4,378,836	5,396,121	23.23%
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	215,000	100,000	-53.49%
5750: Revenues from Cocurricular Activities			
5760: Revenues from Intermediate Sources			
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	1,685,794	1,455,108	-13.68%
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue			
5920: Federal Revenues			
7000: Other Resources	583,925	300,690	-48.51%
<b>Total Revenues and Other Sources</b>	<b>\$ 6,863,555</b>	<b>\$ 7,251,919</b>	<b>5.66%</b>

**Distribution of Budget Funds by Function**

0011: Instruction			
0012: Instructional Resources and Media Services			
0013: Curriculum Dev & Inst Staff Development			
0021: Instructional Leadership			
0023: School Leadership			
0031: Guidance, Counseling & Evaluation Svcs			
0032: Social Work Services			
0033: Health Services			
0034: Student Transportation			
0035: Food Service			
0036: Co-Curricular Activities			
0041: General Administration			
0051: Plant Maintenance & Operations			
0052: Security & Monitoring Services			
0053: Data Processing Services			
0061: Community Services			
0071: Debt Services	6,534,035	7,263,526	11.16%
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 6,534,035</b>	<b>\$ 7,263,526</b>	<b>11.16%</b>
8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	329,520	(11,607)	
Estimated Beginning Fund Balance - Unreserved	2,346,124	2,675,644	
Estimated Ending Fund Balance - Unreserved	2,675,644	2,664,037	
**August 2007 Debt Service Payment		1,740,964	

Bastrop Independent School District  
2006-07 Proposed Technology Allotment Budget Comparison

	Technology Allotment as Amended	Technology Allotment Proposed	% Increase/ Decrease
<b><u>Local &amp; Intermediate Revenue Sources</u></b>			
5710: Property Tax Revenues			
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources			
5750: Revenues from Cocurricular Activities			
5760: Revenues from Intermediate Sources			
<b><u>State Revenue Sources</u></b>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	202,061	227,700	12.69%
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<b><u>Federal Revenue Sources</u></b>			
5910: Other Federal Revenue			
5920: Federal Revenues			
7000: Other Resources			
<b>Total Revenues and Other Sources</b>	<b>\$ 202,061</b>	<b>\$ 227,700</b>	<b>12.69%</b>
<b><u>Distribution of Budget Funds by Function</u></b>			
0011: Instruction	88,995	84,226	-5.36%
0012: Instructional Resources and Media Services			
0013: Curriculum Dev & Inst Staff Development	162,300	143,474	-11.60%
0021: Instructional Leadership			
0023: School Leadership			
0031: Guidance, Counseling & Evaluation Svcs			
0032: Social Work Services			
0033: Health Services			
0034: Student Transportation			
0035: Food Service			
0036: Co-Curricular Activities			
0041: General Administration			
0051: Plant Maintenance & Operations			
0052: Security & Monitoring Services			
0053: Data Processing Services			
0061: Community Services			
0071: Debt Services			
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 251,295</b>	<b>\$ 227,700</b>	<b>-9.39%</b>
8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	(49,234)	-	
Estimated Beginning Fund Balance - Unreserved	65,169	15,935	
Estimated Ending Fund Blance - Unreserved	15,935	15,935	

Federal and State Programs  
2006-07 Estimated Allotments

Name of Grant Program	Amount
Title I, Part A-Improving Basic Programs	\$ 1,067,084
Title I, Part C-Migrant	\$ 79,978
Title II, Part D-Enhancing Education Through Technology	\$ 9,503
Title III, Part A-LEP	\$ 69,695
Title V, Part A-Innovative Programs	\$ 9,567
Title IV, Part A-Safe & Drug-Free School & Communities	\$ 26,340
Title II, Part A-Teacher & Principal Training & Recruiting	\$ 282,389
Learning Centers Texas 21st Century Learning Centers Cycle 2	\$ 699,925
Accelerated Reading Instruction & Accelerated Math Instruction	\$ 333,248 **2005-06 Award
Optional Extended Year Program	\$ 33,559 **2005-06 Award
Texas High School Completion and Success Cycle 2	\$ 109,450 **2005-06 Award
Life Skills Grant for Student Parents RD. 61	\$ 34,597 **2005-06 Award
Carl D. Perkins Basic Grant Formula for CATE	\$ 78,769 **2005-06 Award
IDEA-B Formula	\$ 1,791,722
IDEA-B Preschool	\$ 36,788
Temporary Emergency Impact Aid (Katrina Victims)	\$ 88,000
<b>Total</b>	<b>\$ 4,750,614</b>

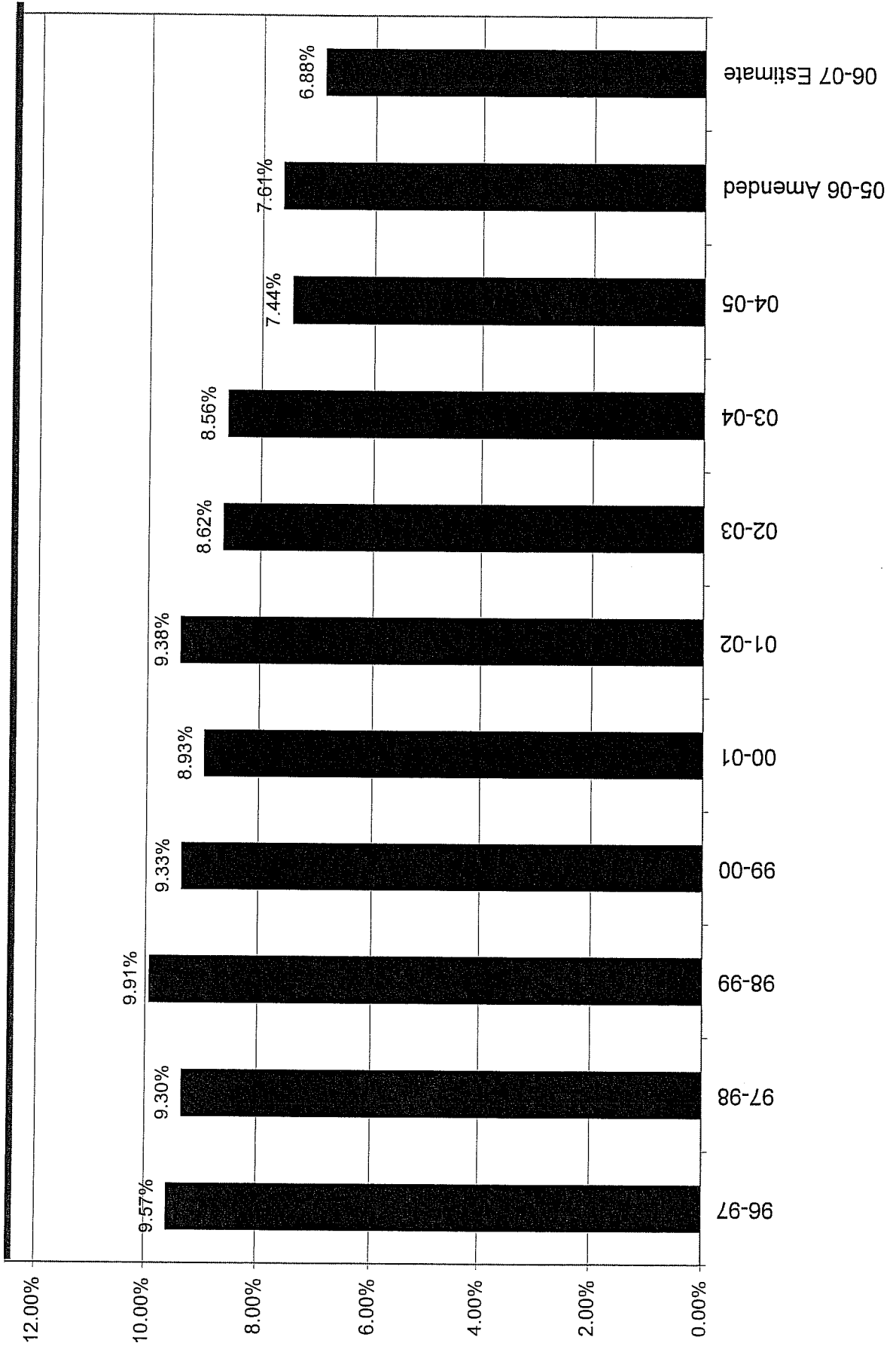
**TOP TAXPAYERS WITH TAXABLE ASSESSED VALUATIONS**  
as of June 19, 2006

2006			
Name of Taxpayer	Type of Property	Taxable Assessed Valuation	%TAV
Gentex Power Corp	Utility	149,212,580	7.51%
Bastrop Energy Partners LP	Utility	133,011,080	6.69%
Bastrop Resort Partners LP	Resort	20,930,895	1.05%
Southwestern Bell	Utility	15,483,005	0.78%
LCRA Transmission Srvcs Corp	Utility	14,699,330	0.74%
Wal-Mart Inc #1042	Retail	13,528,206	0.68%
The Home Depot USA #6575	Retail	11,448,916	0.58%
Covert, Rox B, Duke M & Danay C	Auto Dealership	10,694,630	0.54%
Bluebonnet Electric Coop Inc	Utility	10,345,839	0.52%
HE Butt Grocery Company	Retail	10,246,267	0.52%
<b>Total</b>		<b>389,600,748</b>	<b>19.60%</b>

2005			
Name of Taxpayer	Type of Property	Taxable Assessed Valuation	%TAV
Gentex Power Corp	Utility	157,777,980	8.23%
Bastrop Energy Partners LP	Utility	132,289,710	6.90%
Southwestern Bell	Utility	14,756,695	0.77%
LCRA Transmission Srvcs Corp	Utility	13,783,240	0.72%
Wal-Mart Inc #1042	Retail	13,155,458	0.69%
Covert, Rox B, Duke M & Danay C	Auto Dealership	12,485,475	0.65%
The Home Depot USA #6575	Retail	11,081,806	0.58%
HE Butt Grocery Company	Retail	10,240,583	0.53%
Griffin Industries	Rendering	8,976,802	0.47%
Dobson Cellular Systems Inc	Utility	8,941,710	0.47%
<b>Total</b>		<b>383,489,459</b>	<b>20.00%</b>



# BISD Administrative Cost Ratio History



## NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Bastrop Independent School District will hold a public meeting at 6:30 p.m., June 20, 2006 in Board Room, BISD Service Center, 906 Farm Street Bastrop, TX 78602. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$	<u>1.37</u>	/\$100	(Proposed rate for maintenance and operations)
School Debt Service Tax				
Approved by Local Voters	\$	<u>.262</u>	/\$100	(proposed rate to pay bonded indebtedness)

### Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicate for each of the following expenditure categories:

Maintenance and operations	<u>7.46</u>	% increase	or	_____	% (decrease)
Debt service	<u>11.16</u>	% increase	or	_____	% (decrease)
Total expenditures	<u>18.5</u>	% increase	or	_____	% (decrease)

### Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ <u>2,226,436,057</u>	\$ <u>2,424,006,510</u>
Total appraised value* of new property**	\$ <u>178,920,341</u>	\$ <u>246,110,227</u>
Total taxable value*** of all property	\$ <u>1,920,423,240</u>	\$ <u>2,121,199,763</u>
Total taxable value*** of new property**	\$ <u>178,251,454</u>	\$ <u>180,658,648</u>

\* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code

\*\* "New property" is defined by Section 26.012(17), Tax Code

\*\*\* "Taxable value" is defined by Section 1.04(10), Tax Code

### Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness\* \$ 99,035,374

\* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance &amp; Operations</u>	<u>Interest &amp; Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$ 1.50	\$ .228 *	\$ 1.728	\$ 4,633	\$ 2,134
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available
Proposed Rate	\$ 1.37	\$ .262 *	\$ 1.632	\$ 4,358	\$ 2,900

\* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 112,409	\$ 118,688
Average Taxable Value of Residences	\$ 97,409	\$ 103,688
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.728	\$ 1.632
Taxes Due on Average Residence	\$ 1,683.23	\$ 1,692.18
Increase (Decrease) in Taxes		\$ 8.95

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is 1.632. This election will be automatically held if the district adopts a rate in excess of the rollback rate of 1.632.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment

Maintenance and Operations Fund Balance(s)	\$ 7,378,359
Interest & Sinking Fund Balance(s)	\$ 2,664,037

**Bastrop Independent School District  
Budget Calendar for 2006-07 Budget Process**

<u>Target Date</u>	<u>Activity/Process</u>
<b>February 2006</b>	
	Set Superintendent/District Budget Goals
	Projected enrollments developed
	Review projected revenue and expenditure estimates based on current funding law
	Review personnel staffing and proposed salary schedule
	Meet with principals to review instructional programs, and discuss budget process and concerns
	Provide budget allocations to campuses and departments
<b>March 2006</b>	
	Follow-up meeting with principals and departments
<b>March 21, 2006</b>	<b>Present preliminary budget information to Board of Trustees</b>
<b>April 2006</b>	
	Completion of campus budgets
	Meet with all principals and budget managers to review proposed budget
	Complete superintendent's review of preliminary district budget, personnel requirements, facility requirements, and projected revenue
	Complete First Draft of district budget
<b>April 18, 2006</b>	<b>Present preliminary budget information to Board of Trustees</b>
	Continue Reviewing Budgets
<b>May 2006</b>	
<b>May 16, 2006</b>	<b>Present Budget Draft to Board of Trustees (Rescheduled to Workshop)</b>
<b>June 2006</b>	
<b>June 6, 2006</b>	<b>Budget workshop (if necessary)</b>
<b>June 13, 2006</b>	<b>Budget workshop (if necessary)</b>
<b>June 10, 2006</b>	<b>Publish Notice of Budget Hearing</b>
<b>June 20, 2006</b>	<b>Present Budget to Board of Trustees for Adoption</b>
<b>August/September 2006</b>	
<b>August 15, 2006</b>	<b>Meeting to decide on public meeting date on proposed tax rate. The school board votes on a proposed tax rate that will be published in the notice for the public meeting.</b>
<b>September 19, 2006</b>	<b>"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.</b>
<b>September 20, 2006</b>	<b>Public meeting on proposed tax rate. Meeting to adopt tax rate.</b>

**Bold print**

**Designates Possible Board Meeting Dates**