



2009-10
Public Hearing
& Budget Adoption

June 16, 2009

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

Bastrop Independent School District
2009-10 Preliminary Budget Information

	General Fund as Amended 2008-09	General Fund Preliminary May-09 2009-10 With Pay Inc	General Fund Preliminary May-09 2009-10 HB 3646	General Fund Preliminary June 1, 2009 2009-10 HB 3646	General Fund Proposed June 16, 2009 2009-10 HB 3646
Local & Intermediate Revenue Sources					
5710: Property Tax Revenues	26,021,123	26,665,195	26,665,195	26,665,195	26,665,195
5720: Local Revenue	-	-	-	-	-
5730: Tuition and Fees	26,000	26,000	26,000	26,000	26,000
5740: Other Revenues from Local Sources	332,255	342,255	342,255	342,255	342,255
5750: Revenues from Cocurricular Activities	94,500	94,500	94,500	94,500	94,500
5760: Revenues from Intermediate Sources	50,000	-	-	-	-
State Revenue Sources					
5810: State Foundation Revenues	29,475,866	29,991,470	29,991,470	29,991,470	29,991,470
5820: Other State Program Revenues	225,126	11,534	3,564,216	1,935,153	2,214,729
5830: TRS Care - On-Behalf Payments/E-Rate	2,187,226	2,187,226	11,534	11,534	11,534
5850: Other State Revenue	20,000	20,000	2,187,226	2,187,226	2,187,226
Federal Revenue Sources					
5910: Other Federal Revenue					
5920: Federal Revenues	177,500	177,500	177,500	177,500	177,500
7000: Other Resources					
Total Revenues and Other Sources	\$ 58,609,596	\$ 59,515,680	\$ 63,079,896	\$ 61,450,833	\$ 61,730,409
Distribution of Budget Funds by Function					
0011: Instruction	36,549,590	36,026,540	37,130,448	36,120,697	36,915,797
0012: Instructional Resources and Media Services	905,952	918,330	939,922	920,302	920,302
0013: Curriculum Dev & Inst Staff Development	437,432	552,395	552,395	540,895	540,895
0021: Instructional Leadership	317,969	294,168	294,168	309,168	309,168
0023: School Leadership	3,534,250	3,716,398	3,716,398	3,716,398	3,716,398
0031: Guidance, Counseling & Evaluation Svcs	1,731,002	1,757,279	1,786,107	1,829,360	1,829,360
0032: Social Work Services	119,400	121,693	121,693	121,693	121,693
0033: Health Services	709,848	727,422	748,514	735,894	735,894
0034: Student Transportation	4,520,410	4,234,684	4,234,684	4,234,684	4,234,684
0035: Food Service	53,526	53,526	53,526	53,526	53,526
0036: Co-Curricular Activities	1,177,186	1,262,509	1,262,509	1,262,509	1,262,509
0041: General Administration	1,910,444	1,914,974	1,914,974	1,938,974	1,953,974
0051: Plant Maintenance & Operations	6,234,358	6,686,392	6,686,392	6,686,392	6,686,392
0052: Security & Monitoring Services	347,972	343,838	343,838	343,838	343,838
0053: Data Processing Services	762,586	774,857	774,857	774,857	774,857
0061: Community Services	117,776	120,327	120,327	120,327	120,327
0071: Debt Services	-	-	-	-	-
0081: Facilities Acquisitions & Construction	325,000	-	-	-	-
0093: Payments to Fiscal Agent of SSA	784,455	896,003	896,003	896,003	896,003
0099: Other Intergovernmental Charges	618,074	618,074	618,074	618,074	618,074
Total Expenditures & Other Uses	\$ 61,157,230	\$ 61,019,409	\$ 62,194,829	\$ 61,223,591	\$ 62,033,691
3000: Operating Transfers Out	306,240	45,581	45,581	45,581	1,630,581
Excess (Deficiency) Revenues Over Exp	(2,853,874)	(1,549,310)	839,486	181,661	(1,933,863)
Reserved for Laptops in 2007-08					
Designated for payment of Maintenance Tax Notes for 2008-09	977,356				1,585,000
Deficiency to Unreserved/Undesignated Fund Balance	(1,876,518)				(348,863)

Bastrop Independent School District
2009-10 Proposed Budget Information

	General Fund as Amended 2008-09	General Fund Proposed June 16, 2009 2009-10 HB 3646	Difference with HB 3646
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	26,021,123	26,665,195	644,072
5720: Local Revenue	-	-	
5730: Tuition and Fees	26,000	26,000	-
5740: Other Revenues from Local Sources	332,255	342,255	10,000
5750: Revenues from Cocurricular Activities	94,500	94,500	-
5760: Revenues from Intermediate Sources	50,000	-	(50,000)
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	29,475,866	29,991,470	515,604
5810: HB 3646 Increase		2,214,729	2,214,729
5820: Other State Program Revenues	225,126	11,534	(213,592)
5830: TRS Care - On-Behalf Payments/E-Rate	2,187,226	2,187,226	-
5850: Other State Revenue	20,000	20,000	-
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues	177,500	177,500	-
7000: Other Resources			
Total Revenues and Other Sources	\$ 58,609,596	\$ 61,730,409	4,470,300
<u>Distribution of Budget Funds by Function</u>			
	2008-09		
0011: Instruction	36,549,590	36,915,797	366,207
0012: Instructional Resources and Media Services	905,952	920,302	14,350
0013: Curriculum Dev & Inst Staff Development	437,432	540,895	103,463
0021: Instructional Leadership	317,969	309,168	(8,801)
0023: School Leadership	3,534,250	3,716,398	182,148
0031: Guidance, Counseling & Evaluation Svcs	1,731,002	1,829,360	98,358
0032: Social Work Services	119,400	121,693	2,293
0033: Health Services	709,848	735,894	26,046
0034: Student Transportation	4,520,410	4,234,684	(285,726)
0035: Food Service	53,526	53,526	-
0036: Co-Curricular Activities	1,177,186	1,262,509	85,323
0041: General Administration	1,910,444	1,953,974	43,530
0051: Plant Maintenance & Operations	6,234,358	6,686,392	452,034
0052: Security & Monitoring Services	347,972	343,838	(4,134)
0053: Data Processing Services	762,586	774,857	12,271
0061: Community Services	117,776	120,327	2,551
0071: Debt Services	-	-	-
0081: Facilities Acquisitions & Construction	325,000	-	(325,000)
0093: Payments to Fiscal Agent of SSA	784,455	896,003	111,548
0099: Other Intergovernmental Charges	618,074	618,074	-
Total Expenditures & Other Uses	\$ 61,157,230	\$ 62,033,691	\$ 876,461
8000: Operating Transfers Out	306,240	1,630,581	
Excess (Deficiency) Revenues Over Exp	(2,853,874)	(1,933,863)	
Reserved for Laptops in 2007-08 for payment of Maintenance Tax Notes for 2008-09	977,356	1,585,000	
Designated Deficiency to Unreserved/Undesignated Fund Balance	(1,876,518)	(348,863)	

Bastrop Independent School District 2009-10
Preliminary Function Analysis General Fund HB3646 \$65 per WADA Pay Increase

	Estimated Additions/ (Deletions)	
Function 11 - Instruction		
2008-09 Budgeted Amount		\$ 36,549,590
Payroll		
- Salary Increases		
Teachers	\$ 655,157	
Instructional support staff increase	\$ 56,624	
Increase in benefits - Medicare	\$ 8,700	
Increase in Advance Degree Stipends	\$ 28,000	
- New Teaching Positions (5.5)	\$ 325,000	
- High School Allotment Salaries	\$ 495,000	
Contracted Services		
- No Change		
Supplies		
- Payment of Laptops for 7th & 8th Grade	\$ (977,356)	
- Technology Requests for 2008-09	\$ (617,811)	
- Reading Coach Software for Middle Schools	\$ (79,000)	
- Increase in Allocation	\$ 6,325	
- Technology Requests for 2009-10	\$ 334,468	
- Science Equipment	\$ 5,000	
- CTE Class - Gateway	\$ 4,000	
- High School Allotment	\$ 122,100	
Other		
- No Change		
Equipment		
Total change in Function 11	\$ 366,207	
2009-10 Budgeted Amount		\$ 36,915,797
Function 12 - Library		
2008-09 Budgeted Amount		\$ 905,952
Payroll		
- Salary increases		
Professional Increases	\$ 12,972	
Support Increases	\$ 1,198	
Increase in benefits - Medicare	\$ 180	
Contracted Services		
- No Change		
Supplies		
- No Change		
Other		
- No Change		
Total change in Function 12	\$ 14,350	
2009-10 Budgeted Amount		\$ 920,302
Function 13-Curriculum		
2008-09 Budgeted Amount		\$ 437,432
Payroll		
- Salary Increases		

Bastrop Independent School District 2009-10
Preliminary Function Analysis General Fund HB3646 \$65 per WADA Pay Increase

	Professional Increases/Adjustments	\$ 33,583	
	Support Increases/Salary Redirection	\$ 1,435	
	Increase in benefits - Medicare	\$ 153	
	- Director Position	\$ 38,500	
	Contracted Services		
	- Decrease in contracted services	\$ (26,000)	
	Supplies		
	- C-Scope	\$ 60,592	
	- Decrease curriculum supplies	\$ (1,800)	
	Other		
	- Decrease in travel	\$ (3,000)	
	Equipment		
	- No Change		
	Total change in Function 13	\$ 103,463	
2009-10 Budgeted Amount			\$ 540,895
Function 21 - Instructional Administration			
2008-09 Budgeted Amount			\$ 317,969
	Payroll		
	- Salary Increases		
	Professional/Support Increases	\$ 4,281	
	Support Increases	\$ 1,055	
	Change in benefits	\$ 5,863	
	Redirect Position	\$ (35,000)	
	- Director Position	\$ 38,500	
	Contracted Services		
	- No Change		
	Supplies		
	- Reduction in supplies	\$ (23,500)	
	Other		
	- No Change		
	Equipment		
	- No Change		
		\$ -	
	Total change in Function 21	\$ (8,801)	
2009-10 Budgeted Amount			\$ 309,168
Function 23 - School Leadership			
2008-09 Budgeted Amount			\$ 3,534,250
	Payroll		
	- Salary Increases		
	Professional Increases	\$ 54,180	
	Support Staff Increases	\$ 24,100	
	Increase in benefits - Medicare	\$ 3,868	
	Principal for CCHS	\$ 100,000	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		

Bastrop Independent School District 2009-10
Preliminary Function Analysis General Fund HB3646 \$65 per WADA Pay Increase

	Other		
	- No Change		
	Total change in Function 23	\$ 182,148	
2009-10 Budgeted Amount			\$ 3,716,398
Function 31 - Guidance & Counseling			
2008-09 Budgeted Amount			\$ 1,731,002
	Payroll		
	- Salary Increases		
	Professional Increases	\$ 19,999	
	Support Increases	\$ 4,493	
	Increase in benefits - Medicare	\$ 366	
	- Position redirected from curriculum	\$ 73,500	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other		
	- No Change		
	Equipment		
	- No Change		
	Total change in Function 31	\$ 98,358	
2009-10 Budgeted Amount			\$ 1,829,360
Function 32 - Social Work Services			
2008-09 Budgeted Amount			\$ 119,400
	Payroll		
	- Salary Increases		
	Professional Increases/Benefit Change	\$ 2,260	
	Increase in benefits - Medicare	\$ 33	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other		
	- No Change		
	Capital Outlay		
	- No Change		
	Total change in Function 32	\$ 2,293	
2009-10 Budgeted Amount			\$ 121,693
Function 33 - Health Services			
2008-09 Budgeted Amount			\$ 709,848
	Payroll		
	- Salary Increases		
	Professional & Support Increases	\$ 12,972	
	Increase in benefits - Medicare Insurance	\$ 3,874	

Bastrop Independent School District 2009-10
Preliminary Function Analysis General Fund HB3646 \$65 per WADA Pay Increase

Contracted Services		
- No Change		
Supplies		
- Washer/Dryer Mina Elementary	\$	1,000
- Audiometer	\$	1,200
- AED Supplies	\$	7,000
Other		
- No Change		
Total change in Function 33	\$	26,046
2009-10 Budgeted Amount		\$ 735,894
Function 34 Pupil Transportation		
2008-09 Budgeted Amount		\$ 4,520,410
Payroll		
- No Change		
Contracted Services		
- Reduce Fuel Charges	\$	(285,726)
Supplies & Materials		
- No Change		
Other Operating		
- No Change		
Total change in Function 34	\$	(285,726)
2009-10 Budgeted Amount		\$ 4,234,684
Function 35 - Food Service		
2008-09 Budgeted Amount		\$ 53,526
Payroll - TRS On-Behalf	\$	-
2009-10 Budgeted Amount		\$ 53,526
Function 36 - Co curricular		
2008-09 Budgeted Amount		\$ 1,177,186
Payroll		
- Salary Increases	\$	5,290
Increase in benefits - Medicare	\$	33
- Fine Arts Coordinator	\$	60,000
- Fine Arts Manager Stipend	\$	15,000
- Stadium Manager Stipend	\$	5,000
Contracted Services		
- No Change		
Supplies		
- No Change		
Other		
- No Change		
Total change in Function 36	\$	85,323
2009-10 Budgeted Amount		\$ 1,262,509

Bastrop Independent School District 2009-10
Preliminary Function Analysis General Fund HB3646 \$65 per WADA Pay Increase

Function 41 - Administration		
2008-09 Budgeted Amount		\$ 1,910,444
	Payroll	
	- Salary Increases	
	Professional Increases	\$ 21,203
	Support Increases	\$ 17,907
	Increase in benefits - Medicare	\$ 420
	Redirect Position	\$ (35,000)
	Contracted Services	
	- Demographic Study	\$ 24,000
	Supplies	
	- No Change	
	Other	
	- Additional for Employee Awards	\$ 15,000
	Total change in Function 41	\$ 43,530
2009-10 Budgeted Amount		\$ 1,953,974
Function 51 - Plant Maintenance		
2008-09 Budgeted Amount		\$ 6,234,358
	Payroll	
	Salary Increases	\$ 92,178
	Increase in benefits - Medicare	\$ 1,058
	TRS on Behalf (Accounting Entry Only)	\$ 13,280
	- Operations Staff	\$ 95,000
	Contracted Services	
	- Maintenance Requests	\$ 180,403
	- Increase in utilities	\$ 100,000
	Supplies	
	- No Change	
	Other	
	- No Change	
	Capital Outlay	
	- Equipment Requests (Vehicles One Time Cost 08-09)	\$ (73,000)
	- Equipment and Vehicle Requests	\$ 43,115
	Total change in Function 51	\$ 452,034
2009-10 Budgeted Amount		\$ 6,686,392
Function 52 - Security		
2008-09 Budgeted Amount		\$ 347,972
	Payroll	
	- Salary Increases	\$ 1,584
	Increase in benefits - Medicare	\$ 4,232
	Contracted Services	
	- No Change	
	Supplies	
	- Radios (Emergency Management Plan - One Time Cost)	\$ (10,000)
	- Raptor Site License (Elementary)	\$ 2,600

Bastrop Independent School District 2009-10
Preliminary Function Analysis General Fund HB3646 \$65 per WADA Pay Increase

	Other Operating		
	- AED Training (One Time Cost 08-09)	\$	(2,550)
	Total change in Function 52	\$	(4,134)
2009-10 Budgeted Amount			\$ 343,838
Function 53 - Data Processing/Computer Services			
2008-09 Budgeted Amount			\$ 762,586
	Payroll		
	- Salary Increases	\$	10,610
	Increase in benefits - Medicare	\$	1,661
	Contracted Services		
	- No Change	\$	-
	Supplies		
	- No Change		
	Other		
	- No Change		
	Equipment		
	- No change		
	Total change in Function 53	\$	12,271
2009-10 Budgeted Amount			\$ 774,857
Function 61 - Community Services			
2008-09 Budgeted Amount			\$ 117,776
	Payroll		
	Salary Increases	\$	2,157
	Increase in benefits - Medicare	\$	394
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other		
	- No Change		
	Equipment		
	- No change		
	Total change in Function 61	\$	2,551
2008-09 Budgeted Amount			\$ 120,327
Function 81 - Facilities Acquisition & Construction			
2008-09 Budgeted Amount			\$ 325,000
	Capital Outlay		
	- Athletic Stadium Projects - One time Costs 08-09	\$	(325,000)
	Total change to Function 81	\$	(325,000)
2009-10 Budgeted Amount			\$ -
Function 93 - Payments to Fiscal Agents			
2008-09 Budgeted Amount			\$ 784,455

Bastrop Independent School District 2009-10
Preliminary Function Analysis General Fund HB3646 \$65 per WADA Pay Increase

	Other		
	- No Change	\$ 111,548	
	Total change in Function 93	\$ 111,548	
2009-10 Budgeted Amount			\$ 896,003
Function 99 - Other Intergovernmental Charges			
2007-08 Budgeted Amount			\$ 618,074
	- No Change	-	
	Total change in Function 99	\$ -	
2009-10 Budgeted Amount			\$ 618,074
Total Increase/(Decrease) in Expenditures		\$ 876,461	\$ 62,033,691

Proposed Staffing Requests for 2009-10

Position	#	Campus/Departments	Funding Source	Estimated Cost
Administrators				
Principal	1	Cedar Creek High School	General Fund	\$ 100,000
Teachers				
Teachers	5.5	Various	General Fund	\$ 275,000
Professional Support				
Fine Arts Coordinator	1	Performing Arts Center	General Fund	\$ 60,000
Speech Therapists	1	District-wide	General Fund	\$ 50,000
ARD Facilitators	3	District-wide	Special Ed Coop	\$ 150,000
Transition Specialist	1	District-wide	Special Ed Coop	\$ 50,000
Curriculum Salary (Reallocation from Federal Fund)		District-wide	General Fund	\$ 19,200
Director		District-wide	General Fund	\$ 77,000
Auxiliary				
Operations Staff	2.5	Maintenance/Custodial	General Fund	\$ 95,000
Teaching Assistants				
Bilingual Assistants	8	Elementary	Stimulus	\$ 27,000
Focus Assistants	5	Elementary	Stimulus	\$ 90,000
Fast Forward	2.5	Emile Elementary	Stimulus	\$ 18,000
General Fund Budget Total				\$ 599,200

Bastrop ISD Fund Balance Analysis and Projections

2007-08 Audited				Policy Goal
Total Fund Balance - Ending		\$ 17,641,524	29.2%	22.5%
Reserves:				
Investments in Inventory	\$	70,746		
Outstanding Encumbrances	\$	991,387		
Long term receivables	\$	13,000	\$ 1,075,133	
Unreserved		\$ 16,566,391	27.4%	
Designations:				
Construction	\$	3,100,000		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Other	\$	1,585,000	\$ 5,535,000	
Unreserved/Undesignated		\$ 11,031,391	18.3%	15.0%

As of June 2009 Amendment				Policy Goal
2008-09 Proposed \$1.04 Tax Rate V.7				
Total Fund Balance - Ending		\$ 14,650,179	23.8%	22.5%
Reserves:				
Investments in Inventory	\$	70,746		
Outstanding Encumbrances	\$	-		
Long term receivables	\$	13,000	\$ 83,746	
Unreserved		\$ 14,566,433	23.7%	
Designations:				
Construction	\$	3,100,000		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Other	\$	1,585,000	\$ 5,535,000	
Unreserved/Undesignated		\$ 9,031,433	14.7%	15.0%

With Pay Increase HB 3646				Policy Goal
2009-10 Preliminary \$1.04				
Total Fund Balance - Ending		\$ 12,716,316	20.0%	22.5%
Reserves:				
Investments in Inventory	\$	70,746		
Outstanding Encumbrances	\$	-		
Long term receivables	\$	13,000	\$ 83,746	
Unreserved		\$ 12,632,570	19.8%	
Designations:				
Construction	\$	3,100,000		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Other	\$	-	\$ 3,950,000	
Unreserved/Undesignated		\$ 8,682,570	13.6%	15.0%

Bastrop ISD
2009-2010 Teacher/Librarian Salary Scale (187 Days)

YRS	BACHELORS	MASTERS	DOCTORATE
0	\$41,000	\$42,000	\$42,250
1	\$41,050	\$42,050	\$42,300
2	\$41,100	\$42,100	\$42,350
3	\$41,250	\$42,250	\$42,500
4	\$41,350	\$42,350	\$42,600
5	\$41,500	\$42,500	\$42,750
6	\$41,700	\$42,700	\$42,950
7	\$41,910	\$42,910	\$43,160
8	\$42,910	\$43,910	\$44,160
9	\$43,410	\$44,410	\$44,660
10	\$44,041	\$45,041	\$45,291
11	\$44,684	\$45,684	\$45,934
12	\$45,327	\$46,327	\$46,577
13	\$45,969	\$46,969	\$47,219
14	\$46,612	\$47,612	\$47,862
15	\$47,254	\$48,254	\$48,504
16	\$47,898	\$48,898	\$49,148
17	\$48,540	\$49,540	\$49,790
18	\$49,410	\$50,410	\$50,660
19	\$50,410	\$51,410	\$51,660
20	\$51,410	\$52,410	\$52,660
21	\$51,910	\$52,910	\$53,160
22	\$52,410	\$53,410	\$53,660
23	\$52,910	\$53,910	\$54,160
24	\$53,410	\$54,410	\$54,660
25	\$53,910	\$54,910	\$55,160
26	\$54,791	\$55,791	\$56,041
27	\$55,791	\$56,791	\$57,041
28	\$55,894	\$56,894	\$57,144
29	\$56,253	\$57,253	\$57,503
30	\$56,896	\$57,896	\$58,146
31	\$57,538	\$58,538	\$58,788
32	\$58,181	\$59,181	\$59,431
33	\$58,824	\$59,824	\$60,074
34	\$59,000	\$60,000	\$60,250
35	\$59,100	\$60,100	\$60,350
36	\$59,200	\$60,200	\$60,450

\$1,200 STIPEND PAID TO SELF-CONTAINED SPECIAL EDUCATION TEACHERS AND \$2,000 PAID TO BILINGUAL TEACHERS.

Rev. 5-14-09

ADMINISTRATOR/PROFESSIONAL SALARY RANGES – 2009/2010 (DAILY RATE)

PAY LEVEL	A1	A2	A3	A4	A5	A6	A7	A8	A9
MAXIMUM	\$275.99	\$317.97	\$343.53	\$349.53	\$355.74	\$382.08	\$404.33	\$427.91	\$452.94
MID-POINT	\$226.78	\$253.39	\$277.01	\$286.22	\$295.92	\$316.16	\$334.65	\$354.30	\$375.16
MINIMUM	\$177.57	\$188.82	\$212.76	\$222.91	\$236.09	\$250.15	\$264.96	\$280.68	\$297.39
POSITION	<ul style="list-style-type: none"> Asst. Spch Therapist Nurse (RN) 	<ul style="list-style-type: none"> Parent Involvement Facilitator ARD Facilitator 	<ul style="list-style-type: none"> Counslr Diagnost LSSP LSLP OTR LPT Curriculum Spec SpEd Spec 	<ul style="list-style-type: none"> Supv. – Asses-LSSP Supv. – Sp/La.Path Coordinator of Related Services (SpEd) P-16 Coor 	<ul style="list-style-type: none"> Asst. Prin. Elem/Int 	<ul style="list-style-type: none"> Asst./Assoc. Prin. – HS/MS Curr. Coor./Tech Trainer Coor. – Spec. Ed. Coor.-Student Services Coor.-Fine Arts 	<ul style="list-style-type: none"> Dir.- Sp. Ed. Principal – Alt/Elem/ Int Director – C & I Director – HR Director- Student Services Director Assessment /Eval 	<ul style="list-style-type: none"> Principal – HS/MS Exe. Dir. 	<ul style="list-style-type: none"> Asst. Supl. CFO COO

SUPPORT STAFF SALARY RANGES – 2009/2010 (DAILY RATE)

PAY LEVEL	S1	S2	S3	S4	S5	S6
MAXIMUM	\$200.54	\$264.80	\$305.76	\$331.19	\$350.47	\$370.98
MID-POINT	\$151.06	\$222.19	\$248.16	\$275.79	\$293.56	\$310.68
MINIMUM	\$108.32	\$179.56	\$190.65	\$223.78	\$236.64	\$250.35
POSITION	<ul style="list-style-type: none"> • Community Ed. Spcist • CN Field Supervisor 	<ul style="list-style-type: none"> • Attendance Liaison • Manager-Purchasing • Manager-Benefits • PEIMS Coord. • Custodial Supv. • Certification Officer • Manager-Mtc. Coord. • Manager-HR 	<ul style="list-style-type: none"> • Staff Account • IT System Admin. 	<ul style="list-style-type: none"> • Food Svc Director • Mlce. Director • Mgr. Network Svc • Partners In Education/ Foundation Coord. • Safety Emergency Mgmt Coord 	<ul style="list-style-type: none"> • Senior Account 	<ul style="list-style-type: none"> • Dir of Community Educ.

PARAPROFESSIONAL/TECHNICAL SALARY RANGES – 2009/20010

PAY LEVEL	P1	P2	P3	P4	P5	P6	P7	P8	P9
MAXIMUM	\$12.74	\$15.01	\$16.52	\$16.81	\$18.69	\$19.68	\$21.84	\$23.75	\$26.57
MID-POINT	\$10.79	\$12.25	\$13.36	\$13.90	\$15.26	\$16.23	\$17.80	\$19.29	\$21.77
MINIMUM	\$8.85	\$9.48	\$10.20	\$10.98	\$11.82	\$12.77	\$13.74	\$14.81	\$17.06
PAY LEVEL	<ul style="list-style-type: none"> • Daycare Worker • Temp Worker 	<ul style="list-style-type: none"> • Library Assistant • Nurses' Assistant • Teaching Assistant • Recept. - HS/MS • Site Asst • Parking Lot • Monitor • Career Asst • Program Asst 	<ul style="list-style-type: none"> • Attendance Clerk - Elem/Int • Clerk - Data Entry • Manager - Comp. Lab • Secy - AP • Secy - Couns. • Secy/Recept HS • ISS Assistant • Fast Forward Coach • HSTE Asst 	<ul style="list-style-type: none"> • Mangr - Daycare • Att/dce Clerk Int/MS • Clerk - Printshop/Warehouse • Recept - Adm. • Registrar - Int/MS • Site Coord • Site Supvsr • Band Secy 	<ul style="list-style-type: none"> • Secy - Prin. Ele/Int/Alt • Att/dce Clerk - HS • Migrant Coord. • Admin. Clerk 	<ul style="list-style-type: none"> • Secy - Adm. MS • Career Spclst • Secy- Custodial • Int for Df Ed- Level I 	<ul style="list-style-type: none"> • Specialist - Payroll • Specialist - Business Office • Specialist - PEIMS • Specialist - HR • Secy - Prin. HS • Manager Student • Rcds - HS • Specialist- Special Ed • Tech Spec Int for Df Ed- Level II 	<ul style="list-style-type: none"> • Admin. Assist. • Int for Df Ed-Level III 	<ul style="list-style-type: none"> • Admin. Asst. to Supt.

CUSTODIAL SALARY RANGES – 2009/2010

PAY LEVEL	C1	C2	C3
MAXIMUM	\$10.41	\$12.61	\$14.82
MID-POINT	\$8.83	\$10.52	\$12.49
MINIMUM	\$7.25	\$8.34	\$10.17
POSITION	<ul style="list-style-type: none"> • Laborer – Temp/Sub 	<ul style="list-style-type: none"> • Custodian 	<ul style="list-style-type: none"> • Lead Custodian

FOOD SERVICE SALARY RANGES – 2009/2010

PAY LEVEL	F1	F2	F3	F4
MAXIMUM	\$10.41	\$12.26	\$14.38	\$16.49
MID-POINT	\$8.83	\$10.31	\$12.10	\$13.88
MINIMUM	\$7.25	\$8.47	\$9.80	\$11.26
POSITION	<ul style="list-style-type: none"> • Laborer – Temp/Sub 	<ul style="list-style-type: none"> • Food Svc. Worker (Hd. Cook, Baker, Salad Bar) • Food Svc. Worker (Cashier) 	<ul style="list-style-type: none"> • Food Svc. Assistant Manager 	<ul style="list-style-type: none"> • Food Svc. Manager

MAINTENANCE SALARY RANGE – 2009/2010

PAY LEVEL	M1	M2	M3	M4	M5	M6	M7	M8	M9
MAXIMUM	\$10.68	\$11.46	\$12.94	\$14.61	\$16.50	\$18.66	\$21.08	\$23.82	\$26.26
MID-POINT	\$8.98	\$9.60	\$10.84	\$12.23	\$13.81	\$15.58	\$17.59	\$19.90	\$22.10
MINIMUM	\$7.28	\$7.71	\$8.73	\$9.85	\$11.09	\$12.50	\$14.13	\$15.97	\$17.81
FUNCTION	<ul style="list-style-type: none"> • Laborer, Temp/Su • b 	<ul style="list-style-type: none"> • Mice Hlpr I 	<ul style="list-style-type: none"> • Corrections Officer • Fieldhouse Custodian • Grounds Worker • Mail Deliveryman • Mice Hlpr II • Night Watchman 	<ul style="list-style-type: none"> • Mice. Spc. I 	<ul style="list-style-type: none"> • Assistant Warehouse Foreman • Grounds – Lead Groundskeeper • Custodial Foreman 	<ul style="list-style-type: none"> • Mice. Spclst. II 	<ul style="list-style-type: none"> • Mice. Spclst. III • Computer System Tech I • Help Desk Tech • Warehouse Foreman 	<ul style="list-style-type: none"> • Lic. Mtee. Tech • Computer System Tech II • Asst. Cust. Supv. • Construction Lead 	<ul style="list-style-type: none"> • Network Tech

2009-2010

SUPPLEMENTAL ASSIGNMENT AND STIPEND SCHEDULE

ATHLETICS	
Athletic Director	10,000 +days
Assistant Athletic Director (includes football)	8,000.00
Middle School Coordinator (2 per campus)	500.00
Stadium Manager	5,000.00
Athletic Trainer	7,500.00
Football	
Head Coach	18,000.00
Offensive Coordinator	8,500.00
Defensive Coordinator	8,500.00
Varsity Assistant	4,000.00
Head Junior Varsity/9th	3,000.00
Junior Varsity/9th Assistant	2,500.00
Middle School	1,500.00
Basketball	
Head Coach	9,000.00
Junior Varsity	2,500.00
9th Grade	2,000.00
Middle School	1,500.00
Volleyball	
Head Coach	8,000.00
Assistant Coach	2,500.00
Junior Varsity	2,500.00
9th Grade	2,000.00
Middle School	1,500.00
Baseball/Softball	
Head Coach	8,500.00
Assistant Coach	2,500.00
9th Grade	2,000.00
Soccer	
Head Coach	6,000.00
Assistant Coach	2,500.00
9th Grade	2,000.00
Middle School	1,000.00
Track	
Head Coach	6,000.00
Assistant Coach	2,000.00
Middle School	1,500.00
Golf	
Head Coach	5,500.00
Assistant Coach	2,000.00
Middle School	1,000.00
Tennis	
Head Coach	5,500.00
Assistant Coach	2,500.00
Middle School	1,000.00
Powerlifting	
Head Coach	3,500.00
Assistant Coach	2,000.00
Cross Country	
Head Coach	5,500.00
Assistant Coach	2,000.00
Middle School	1,000.00

**2009-2010
SUPPLEMENTAL ASSIGNMENT AND STIPEND SCHEDULE**

FINE ARTS	
Performing Arts Manager	15,000.00
Band	
Band Director	15,500.00
High School Asst. Band Director	6,740.00
Middle School Band Director	6,740.00
Middle School Assistant Band Director(Intermediate)	5,696.00
Winter Guard	4,000.00
Choir	
High School Choir	2,675.00
High School Choir Assistant	2,000.00
Middle School Choir	1,000.00
Theater Arts	
High School One-Act Play/Theater	2,000.00
High School Musical Production Director	1,000.00
Middle School Drama	500.00
EXTRACURRICULAR	
High School	
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
Department Head	1,000.00
UIL Coach	500.00
Balet Folklorica	750.00
National Honor Society (\$500 each split by 3)	1,500.00
Career and Technology (days determined by job)	175/day
Middle School	
Cheerleader/Pep Squad Sponsor	1,500.00
Yearbook Sponsor	750.00
UIL/TMSCA Coach	250.00
Department Head	750.00
UIL Coordinator	500.00
Intermediate	
UIL Coordinator	500.00
UIL/TMSCA Coach	250.00
Department Head	750.00
Elementary	
Team Leader	500.00
UIL Coach	250.00

2009-2010

SUPPLEMENTAL ASSIGNMENT AND STIPEND SCHEDULE

Districtwide	
Special Ed. Self-Contained Teacher	1,200.00
Self-Contained Teacher Assistant	600.00
Deaf Education Teacher	3,000.00
Speech Therapy Assistant Supervisor	1,200.00
Bilingual Teacher (Elementary/Intermediate)	2,000.00
Bilingual Teacher Assistant (Elementary/Intermediate)	600.00
ESL Teacher (Middle/High School)	600.00
Mentor Teacher	250.00/ Grant 1,800.00
Head Librarian	1,000.00
Head Nurse	1,000.00
Special Olympics	500.00
Cooperating Teacher	250.00
Master's Degree	1,000.00
Doctorate Degree	1,250.00
Campus Network Administrator (5)	1,500.00

Bastrop Independent School District
2009-10 Proposed
Debt Service Budget

	2008-09 Debt Service	2009-10 Debt Service Proposed	Difference
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	10,384,587	9,912,347	(472,240)
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	125,000	125,000	-
5750: Revenues from Cocurricular Activities			
5760: Revenues from Intermediate Sources			
<u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	1,421,667	1,323,881	(97,786)
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues			
7000: Other Resources	306,003	1,630,581	1,324,578
Total Revenues and Other Sources	\$ 12,237,257	\$ 12,991,809	754,552

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	13,739,359	12,775,986	(963,373)
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
Total Expenditures & Other Uses	\$ 13,739,359	\$ 12,775,986	(963,373)

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	(1,502,102)	215,823	
Estimated Beginning Fund Balance	6,413,014	4,910,912	
Estimated Ending Fund Balance	4,910,912	5,126,735	
**August 2009 Debt Service Payment		3,182,703	

Bastrop Independent School District
2009-10 Proposed Food Service Budget

	2008-09 Food Service Budget	2009-10 Food Service Proposed	% Increase/ Decrease
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues			
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	48,000	48,000	-
5750: Revenues from Cocurricular Activities	1,528,800	1,541,000	12,200
5760: Revenues from Intermediate Sources			
<u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	28,000	28,000	-
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues	2,593,800	2,707,765	113,965
7000: Other Resources			
Total Revenues and Other Sources	\$ 4,198,600	\$ 4,324,765	\$ 126,165

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	4,198,600	4,324,765	126,165
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			
Total Expenditures & Other Uses	\$ 4,198,600	\$ 4,324,765	126,165

8000: Operating Transfers Out
Excess (Deficiency) Revenues Over Exp

- -

Bastrop Independent School District
2009-10 Technology Allotment Budget Proposed Budget

	2008-09 Technology Allotment	2009-10 Proposed Budget	Total Amended
<u>Local & Intermediate Revenue Sources</u>			
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			
<u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	236,831	243,021	6,190
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues			
7000: Other Resources			
Total Revenues and Other Sources	\$ 236,831	\$ 243,021	\$ 6,190
<u>Distribution of Budget Funds by Function</u>			
0011: Instruction	84,226	49,226	(35,000)
0012: Instructional Resources and Media Services			
0013: Curriculum Dev & Inst Staff Development	152,605	193,795	41,190
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			
Total Expenditures & Other Uses	\$ 236,831	\$ 243,021	\$ 6,190

Federal and State Programs
2008- 09 Allotments and 2009-10 Planning Amounts

Name of Grant Program	2008-09 Award	2009-10 Planning Amount
Title I, Part A-Improving Basic Programs	\$ 1,387,602	\$ 1,179,338
Title 1, Part A - Stimulus	\$ -	\$ 1,758,635
Title I, Part C-Migrant	\$ 91,440	\$ 11,918
Title II, Part D-Enhancing Education Through Technology	\$ 11,421	\$ 11,393
Title III, Part A-LEP	\$ 163,604	\$ 125,010
HB 1- Beginning Teacher Induction & Mentoring Cycle 2	\$ 231,070	
Title IV, Part A-Safe & Drug-Free School & Communities	\$ 33,250	\$ 19,915
McKinney Homeless Education Assistance	\$ 4,000	
Special Education Flow-through to Bastrop ISD	\$ 639,625	
Title II, Part A-Teacher & Principal Training & Recruiting	\$ 351,318	\$ 315,344
Learning Centers Texas 21st Century Learning Centers Cycle 5	\$ 447,952	
Accelerated Reading Instruction & Accelerated Math Instruction	\$ 307,319	
Optional Extended Year Program	\$ 41,362	
Life Skills Grant for Student Parents RD. 55	\$ 25,759	
Carl D. Perkins Basic Grant Formula for CATE	\$ 88,406	
IDEA-B Formula	\$ 2,856,260	\$ 1,968,920
IDEA-B Formula - Stimulus	\$ -	\$ 1,758,635
IDEA-B Preschool	\$ 49,038	\$ 36,697
IDEA-B Preschool - Stimulus	\$ -	\$ 45,452
Special Education Coop Budget	\$ 1,867,801	\$ 1,867,801
High Cost Risk Pool	\$ 33,814	
Texas Advance Placement/IB	\$ 6,642	
High School Allotment	\$ 627,000	\$ 617,100
Bastrop Education Foundation Grants	\$ 65,176	\$ 71,259
Total	\$ 9,329,859	\$ 9,787,417
**Planning amounts do not include maximum entitlement or roll forward		

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Bastrop Budget June 2009 will hold a public meeting at 5:30 PM, June 16, 2009 in BASTROP INDEPENDENT SCHOOL DISTRICT SERVICE CENTER BOARD ROOM, 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	\$1.040000/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.441000/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

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 indicated for each of the following expenditure categories:

Maintenance and operations	0.11% increase
Debt service	(7.01)% (decrease)
Total expenditures	(1.20)% (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	\$2,764,146,418	\$2,976,561,602
Total appraised value* of new property**	\$131,082,701	\$278,967,354
Total taxable value*** of all property	\$2,536,676,173	\$2,757,037,167
Total taxable value*** of new property**	\$90,541,267	\$165,713,680

- * "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* \$155,067,023

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$1.040000	\$0.441000	* \$1.481000	\$4,537	\$3,818
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.040000	\$0.446680	* \$1.486680	\$4,595	\$3,818
Proposed Rate	\$1.040000	\$0.441000	* \$1.481000	\$4,530	\$3,826

* 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	\$114,737	\$118,600
Average Taxable Value of Residences	\$99,737	\$103,600
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.481000	\$1.481000
Taxes Due on Average Residence	\$1,477.10	\$1,534.32
Increase (Decrease) in Taxes		\$57.22

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 \$1.481155. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.481155.

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)	\$14,969,311
Interest & Sinking Fund Balance(s)	\$5,342,558