

2018-19 Proposed Budget Information

Sandra Callahan, Chief Financial Officer

Guiding Principles



- ★ District & Campus Needs Assessment
- ★ TAPR and FIRST
- ★ Student Advisory Council
- ★ Teacher Organization
- ★ District Performance Committee
- ★ Instructional Leadership

Guiding Principles



★ **Priority will be made to protect the core business of schools which is classroom instruction and accountability requirements**

- Development of District Curriculum Management Plan
- Instructional Focus on response to intervention (RTI)
- Focus on improvement of systems and process for English Language Learners (ELL) instructional support
- Social Emotional Learning (SEL) expansion
- Secondary Career Pathways

Guiding Principles



- ★ **State and federal mandates must be met in the budget process**
 - Safety and Security
 - Secondary Career Pathways
 - Monitoring of State Allotments
 - Every Student Succeeds Act (ESSA)

Guiding Principles



- ★ **While maintaining a focus on state and federal accountability, budget allocations will be shared among all schools, programs, and departments**
 - Enhanced campus budgeting process for federal and some state allocations
 - Allocations based on student populations

Proposed Budget Assumptions



- ★ Estimated Enrollment 11,292
- ★ Average Daily Attendance 10,379
- ★ WADA 13,423
- ★ Comptroller Values (State Aid) 3,460,541,047
- ★ Property Values (Estimate) (Tax Revenue) 3,484,178,500
- ★ Tax Rate M&O \$1.04
- ★ Tax Rate I&S (Debt Service) \$0.401

Compensation



- ★ Current budget proposal includes \$1.1 M for compensation

- ★ Recommendations include:
 - 2% pay increase proposal
 - Maintain District's contribution to employee health insurance premiums at \$325/month

Compensation



- ★ Pay Increases
 - Teachers - 2%
 - Professional Support - 2% of midpoint
 - Paraprofessionals - 2% of midpoint
 - Administration - 2% of midpoint
- ★ 78% of Pay Increases - Instructional
 - Teachers and Classroom Teaching Assistance



District Comparisons

Pay Increases

★ Austin ISD	1.5-2%
★ Del Valle ISD	3-4%
★ Eanes ISD	2%
★ Georgetown ISD	0-2%
★ Hays CISD	3%
★ Manor ISD	small-0%
★ Pflugerville ISD	1.5%
★ Round Rock ISD	0-2%
★ Bastrop ISD	2%

First Year Teacher Pay

-
\$46,000
\$46,925
\$46,000
\$47,000
\$46,750
\$46,300

Campus Staffing



- ★ 6 New teaching positions for growth
 - Elementary (3)
 - Intermediate 4
 - Middle School 1
 - High School 1
 - Dyslexia 2
 - Unassigned 1
- ★ Additional Assistant Principal - Not needed at this time

Campus Staffing



Student Teacher Ratio

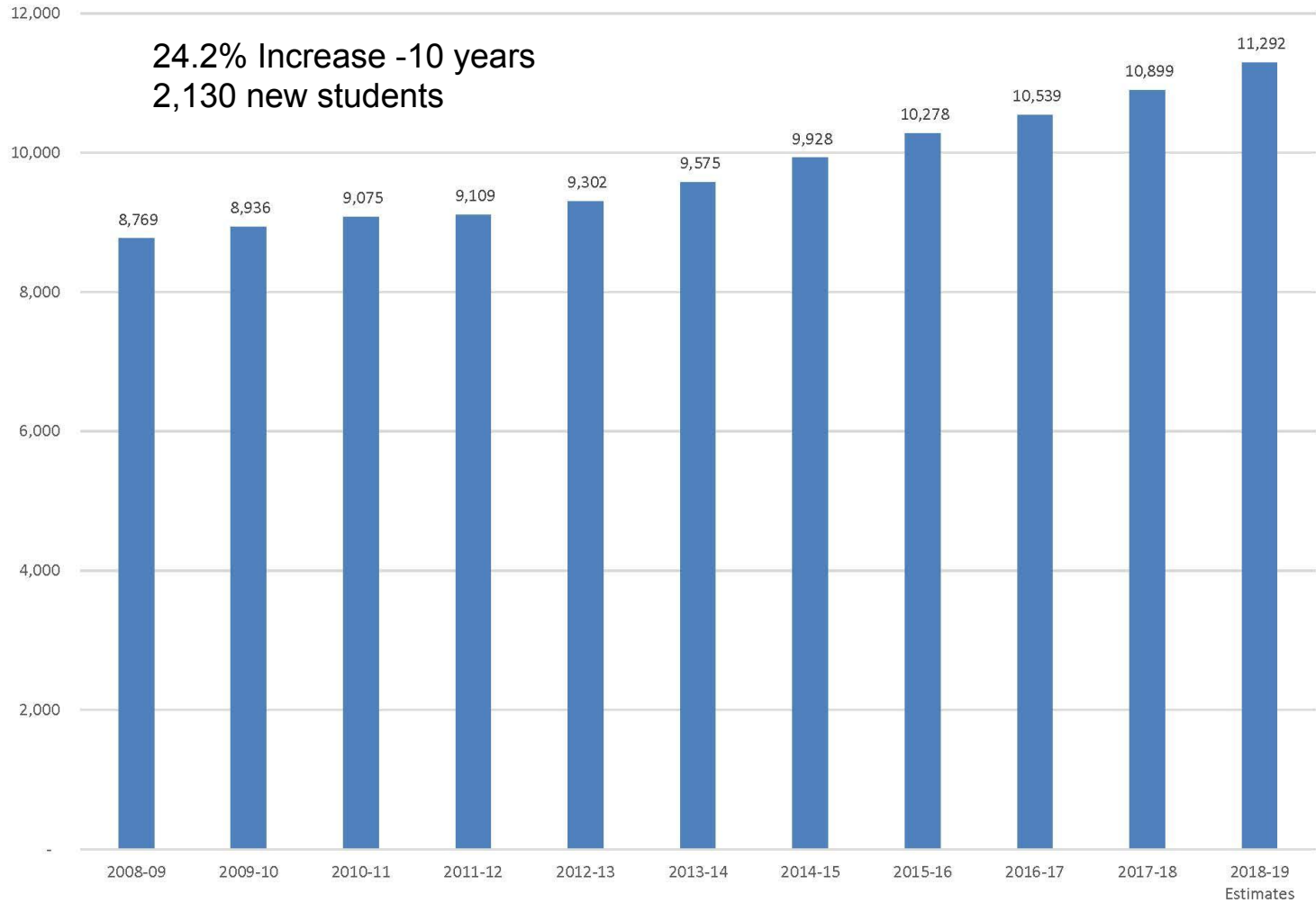
★	Elementary	18.8:1
★	Intermediate	21.9:1
★	Middle School	20.9:1
★	High School	18.6:1

Building the 2018-19 Budget

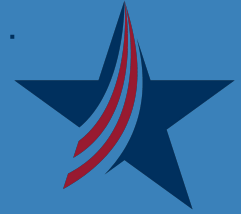


- ★ Campus supply allocation increase for growth
- ★ Communication Increase
- ★ CPI Increase - Transportation
- ★ Maintenance - One Time Costs
 - HVAC
 - Wastewater
- ★ No Portable and Setup Costs Needed
- ★ District's portion of Daycare Costs

Bastrop ISD Enrollment Trends



Impact of Property Values



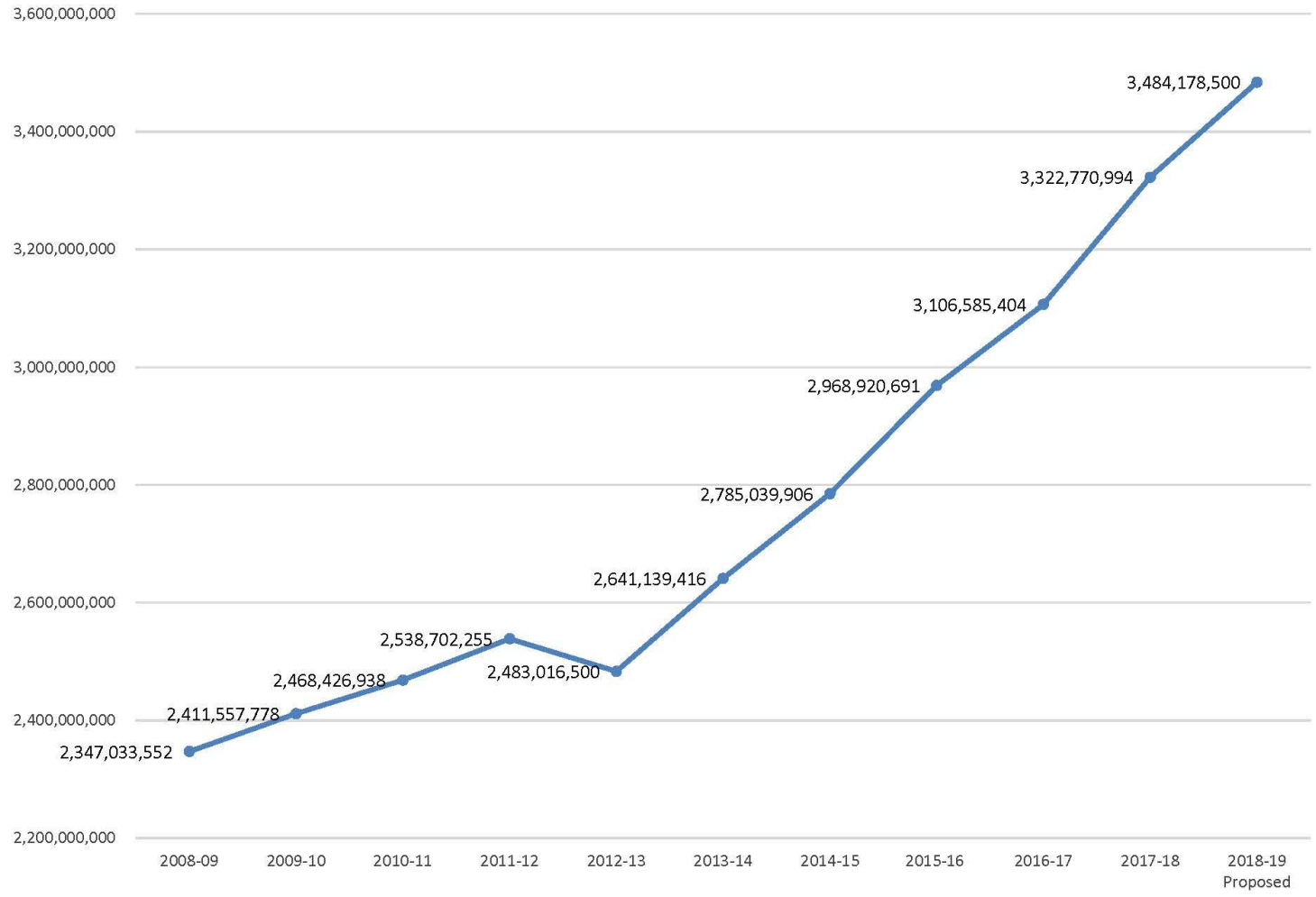
	Property Values	State Aid	Tax Revenue M&O	Revenue Impact
Certified Values	3,460,541,047	\$45,644,808	\$35,989,627	
If CV 3% Higher	3,564,357,278	44,419,206	37,069,316	
Change		\$(1,225,602)	\$1,079,689	\$(145,913)

Proposed Revenue Estimates



Revenue	2017-18 as amended	2018-19 Proposed	Difference
Local & Intermediate Revenue	\$38,818,240	\$39,895,776	\$1,167,536
State Revenue Sources	48,667,703	49,246,449	578,746
Federal Revenue Sources	1,712,257	1,315,385	(396,872)
Total Revenues	\$89,198,200	\$90,547,610	\$1,349,410

Property Value History



Proposed General Fund Budget



Revenue	2017-18 as amended	2018-19 Proposed	Difference
Total Revenues	\$89,198,200	\$90,547,610	\$1,349,410
Total Expenditures	89,966,589	90,547,610	581,021
Excess (Deficiency) Revenues Over Exp	(768,389)	-0-	

Proposed Debt **Service Budget**



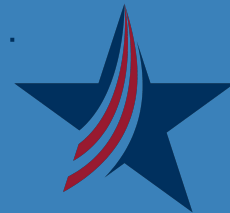
Revenue	2017-18 as amended	2018-19 Preliminary	Difference
Total Revenues	\$14,119,399	\$15,979,562	\$1,135,139
Total Expenditures	12,290,884	12,608,257	317,373
Excess (Deficiency) Revenues Over Exp	2,553,539	3,371,305	

Proposed Food **Service Budget**



Revenue	2017-18 as amended	2018-19 Preliminary	Difference
Total Revenues	\$5,403,340	\$5,388,103	\$(15,237)
Total Expenditures	5,403,340	5,330,236	(73,104)
Excess (Deficiency) Revenues Over Exp	-0-	57,867	

Federal Funds



★	Title I - Part A	\$2,094,152
★	Title II - Part A	363,830
★	Title III - Part A	352,285
★	Title IV - Part A	38,534
★	Carl D Perkins	92,456
★	IDEA B Formula	2,122,228
★	IDEA B Preschool	20,823

Budget Calendar

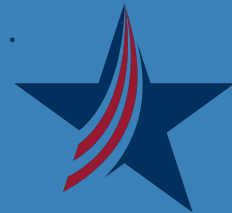


Jan-Feb	Budget Calendar Information
March 20	Preliminary Budget Presentation
Mar-Apr	Principal and Director Meetings
April 17	Preliminary Budget Presentation
May 10	No Agenda Review
May	Budget Workshop (To Be Determined)
May 15	Proposed Budget Presentation
June 19	Public Hearing to Adopt 2018-19 Budget

Tax Rate **Adoption Calendar**



April 30	Preliminary certified values received
July 25	Certified Values received
August 21	Proposed Tax Rate Presented
September 18	Public Hearing to Adopt Tax Rate



Thank You!

Any questions?