



2010-11 Public Hearing & Budget Adoption

May 18, 2010

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

**Proposed Budget 2010-11
Public Hearing
May 18, 2010**

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Memo

To: Bastrop ISD Board of Trustees
From: Sandra Callahan/CFO
Date: May 18, 2010
Re: Budget Information

Textbooks

Textbook funding has been appropriated for 2010-11. The discussion on textbook funding being suspended for the next biennium would mean that Districts would not receive new textbooks. The District in this instance could use class sets which is already a practice in many cases throughout the District.

Deferred August State Aid Payment

The state did defer the August State Aid payment in fiscal years 2005-06, 2006-07, and 2007-08; this has been a common practice for the state in the past. There is no budget impact as it is a cash flow issue and the District has sufficient reserves to meet necessary financial obligations for August expenditures. The August 2010 payment is \$3,993,602.

**Bastrop Independent School District
Budget Calendar for 2010-11 Budget Process**

<u>Target Date</u>	<u>Activity/Process</u>
February 2010	
	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
March 2010	
	Follow-up meeting with principals and departments
March 9, 2010	Present preliminary budget information to Board of Trustees
April 2010	
	Completion of campus budgets
April 5, 2010	Budget Workshop
	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
April 20, 2010	Present preliminary budget information to Board of Trustees
	Continue Reviewing Budgets
May 2010	
May 3, 2010	Budget workshop (if necessary)
May 8, 2010	Publish Notice of Budget Hearing
May 18, 2010	Present Budget to Board of Trustees for Adoption
June 2010	
June 7, 2010	Budget workshop (if necessary)
June 5, 2010	Publish Notice of Budget Hearing (if not adopted May 18, 2010)
June 15, 2010	Present Budget to Board of Trustees for Adoption (if not adopted May 18, 2010)
August/September 2010	
August 17, 2010	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.
September 11, 2010	"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.
September 21, 2010	Public meeting on proposed tax rate. Meeting to adopt tax rate.
Bold print	Designates Possible Board Meeting Dates

**Bastrop Independent School District
Proposed Budget Assumptions for 2010-11**

- This budget is based upon projected enrollment of 9,036 students
- Average daily attendance is estimated at 8,289 for funding purposes
- WADA (Weighted Average Daily Attendance) 10,707
- Property Wealth per WADA (Chapter 41 above \$319,500) \$237,514
- Property Value for Wealth per WADA and State Aid purposes 2,543,063,982
- Property Value for Tax Revenue Purposes 2,484,897,719
- Maintenance & Operations Tax Rate \$1.04
- Debt Service Tax Rate \$0.441

Budget Changes

- Step Increase as mandated by HB 3646 only
- Staffing and Start-up costs for Cedar Creek High School
- Technology Requests
- Increase in Petermann Contract
- Reduction in band equipment
- Combine Genesis Night School and Bastrop High School Twilight School
- Increase in utilities
- Reduction in summer school fund (redirected to Federal Fund)

Enrollment

Attendance

Last Nine Fiscal Years, Current Year & One Year Projection

Fiscal Year	Actual Enrollment	Snapshot Enrollment	Total Yearly		ADA Amount	Total Yearly Change	Percent Increase (Decrease)	Percent of Membership Snapshot	
			Change	Snapshot					
2000-01	6,416	6,489	493		6,039	307	5.3%		94.1
2001-02	6,681	6,775	286		6,299	260	4.3%		94.2
2002-03	7,100	7,254	479		6,692	393	6.2%		94.2
2003-04	7,374	7,565	311		6,962	270	4.0%		94.5
2004-05	7,579	7,784	219		7,190	228	3.3%		94.8
2005-06	7,797	7,981	197		7,381	191	2.7%		94.6
2006-07	7,941	8,252	271		7,530	149	2.0%		94.6
2007-08	8,304	8,538	286		7,832	302	4.0%		94.3
2008-09	8,450	8,769	231		8,030	198	2.5%		94.9
2009-10*	8,667	8,936	167		8,087	57	0.1%		93.3
2010-11*	8,690	9,036	100		8,289	202	2.5%		95.3
Ten Year Average			294			236	3.4%		94.4

*Based on Projected Figures

Average Enrollment Growth
Per Year
294

Average ADA Growth Per Year
236
3.4%

2010-11 Projected Revenue Sources

LOCAL & INTERMEDIATE REVENUE SOURCES		2010-11 BUDGET
PROPERTY TAX REVENUE	TAXES, CURRENT YEAR	\$ 25,155,199
	TAXES, PRIOR YEAR	\$ 1,800,000
	OTHER TAX REVENUE	\$ 650,000
	OTHER TAX REVENUE	\$ (100,000)
TUITION AND FEES	DRIVER'S EDUCATION	\$ 25,000
	TUITION AND FEES	\$ 1,000
OTHER REVENUE FROM LOCAL SOURCES	EARNINGS FROM TEMP.INVESTMENTS	\$ 25,000
	RENT	\$ 95,755
	INSURANCE RECOVERY	\$ 1,500
	OTHER REV.FROM LOCAL SOURCES	\$ 5,000
OTHER REVENUE FROM COCURRICULAR ACTIVITIES	ATHLETIC ACTIVITY	\$ 94,500
TOTAL REVENUE-LOCAL & INTERMEDIATE		\$ 27,752,954
STATE REVENUE SOURCES		
STATE FOUNDATION REVENUE	PER CAPITA APPORTIONMENT	\$ 671,609
	FOUNDATION SCHOOL PROGRAM	\$ 28,974,666
	HB 3646 - STABILIZATION FUNDS	\$ 2,823,273
OTHER STATE PROGRAM REVENUE	STATE PROGRAM REVENUES - TEA	\$ 11,534
TRS ON-BEHALF PAYMENTS	TRS ON-BEHALF PAYMENTS	\$ 2,187,226
OTHER STATE PROGRAM	TDHS	\$ 20,000
STATE PROGRAM REVENUES		\$ 34,688,308
FEDERAL REVENUE SOURCES		
	FED.REV.FROM NON-STATE OR FED	\$ 4,500
	FED.REVENUE FROM TEA	\$ 100,000
	MEDICAID ADM. CLAIMING PGM.	\$ 15,000
	FED.REV.DIST.FROM FED.AGENCIES	\$ 58,000
FEDERAL PROGRAM REVENUES		\$ 177,500

2010-11 Budget Reductions since Initial (April 5, 2010) Proposed Budget

Function 11 - Instruction			
Combine Genesis Night School and Twilight School	\$ 10,000	Additional \$10,000 in savings to be paid with Federal Funds	
Payroll Costs - Technology	\$ 68,522	Technology position not replaced	
Payroll Costs	\$ 55,000	Specialist position not replaced	
Technology	\$ 334,468	Amount inadvertently in budget twice	
Equipment	\$ 20,000	Driver's Education Vehicles Purchased 2009-10	
Function 13 - Curriculum and Instruction			
Payroll Costs	\$ 36,000	Partial salary reallocated to Federal Funds	
Function 21 - Instructional Administration			
Payroll Costs	\$ 36,000	Partial salary reallocated to Federal Funds	
Function 23 - School Leadership			
Payroll Costs	\$ 16,000	2 clerical positions reduced - General fund portion	
Payroll Costs	\$ 36,000	Assistant Principal Position not replaced/repurposed to part-time position in another department	
Function 31 - Guidance & Counseling			
Payroll Costs	\$ 31,266	Reduce 0.5 position	
Payroll Costs	\$ 141,500	Redirect 2 positions to other funding sources	
Function 33 - Health Services			
Payroll Costs	\$ 63,000	RN/LVN Change	
Function 36 - Co-Curricular Activities			
Payroll Costs	\$ 26,700	Redirect position for vacant BHS position	
Supplies and Other	\$ 57,102	Reduction in supplies and meals	
Function 41 - General Administration			
Payroll Costs	\$ 50,000	Redirect salary to Federal Funds	
Payroll Costs	\$ 39,000	Secretary position not replaced	

2010-11 Budget Reductions since Initial (April 5, 2010) Proposed Budget

Function 51 - Plant Maintenance & Operation			
Payroll Costs	\$ 61,000	Reallocation of custodial costs to food service	
Equipment	\$ 65,902	Maintenance Vehicle and Equipment Purchase 2009-10	
Function 52 - Security & Monitoring Services			
Payroll Costs	\$ 67,000	Reduce 1 professional position	
Function 53 - Data Processing			
Contracted Services	\$ 24,000	Lease Agreement ended	
	\$ 1,238,460		

Bastrop Independent School District
2010-11 Proposed General Fund Budget Information with Future Estimates

	General Fund as Amended 2009-10	General Fund Proposed 2010-11	General Fund Estimates 2011-12 w/Program Change	General Fund Estimates 2012-13 w/Program Change
<u>Local & Intermediate Revenue Sources</u>				
5710: Property Tax Revenues	26,665,195	27,505,199	28,218,464	28,959,129
5720: Local Revenue	-	-	-	-
5730: Tuition and Fees	26,000	26,000	26,000	26,000
5740: Other Revenues from Local Sources	342,255	127,255	127,255	127,255
5750: Revenues from Cocurricular Activities	94,500	94,500	94,500	94,500
5760: Revenues from Intermediate Sources	-	-	-	-
<u>State Revenue Sources</u>				
5810: State Foundation Revenues	28,465,364	29,646,275	33,001,271	33,456,289
5810: HB 3646 Increase -Stablization Funds	3,428,256	2,823,273	-	-
5820: Other State Program Revenues	327,249	11,534	11,534	11,534
5830: TRS Care - On-Behalf Payments/E-Rate	2,187,226	2,187,226	2,187,226	2,187,226
5850: Other State Revenue	20,000	20,000	20,000	20,000
<u>Federal Revenue Sources</u>				
5910: Other Federal Revenue	-	-	-	-
5920: Federal Revenues	177,500	177,500	177,500	177,500
7000: Other Resources	13,000	-	-	-
Total Revenues and Other Sources	\$ 61,746,545	\$ 62,618,762	\$ 63,863,750	\$ 65,059,433
<u>Distribution of Budget Funds by Function</u>				
0011: Instruction	37,494,297	38,088,697	37,651,291	38,404,317
0012: Instructional Resources and Media Services	920,302	932,246	950,891	969,909
0013: Curriculum Dev & Inst Staff Development	542,285	506,285	516,411	526,739
0021: Instructional Leadership	309,168	273,168	278,600	284,172
0023: School Leadership	3,751,584	3,702,084	3,707,166	3,781,309
0031: Guidance, Counseling & Evaluation Svcs	1,830,740	1,686,924	1,702,662	1,736,715
0032: Social Work Services	121,693	121,693	124,127	126,610
0033: Health Services	735,694	677,694	585,508	597,218
0034: Student Transportation	4,234,684	4,434,684	4,523,378	4,613,846
0035: Food Service	53,526	53,526	54,597	55,689
0036: Co-Curricular Activities	1,258,344	1,630,851	1,655,144	1,688,247
0041: General Administration	2,099,974	2,010,974	2,051,973	2,093,012
0051: Plant Maintenance & Operations	6,706,392	6,968,290	7,041,754	7,182,589
0052: Security & Monitoring Services	347,838	209,090	213,272	217,537
0053: Data Processing Services	774,857	750,857	766,354	781,681
0061: Community Services	120,327	105,327	107,303	115,949
0071: Debt Services	-	-	-	-
0081: Facilities Acquisitions & Construction	1,251,541	-	-	-
0093: Payments to Fiscal Agent of SSA	896,003	896,003	896,003	913,923
0099: Other Intergovernmental Charges	618,074	618,074	630,435	643,044
Total Expenditures & Other Uses	\$ 64,067,323	\$ 63,666,467	\$ 63,456,869	\$ 64,732,507
8000: Operating Transfers Out	306,162	306,162	309,523	312,522
Excess (Deficiency) Revenues Over Exp	(2,626,940)	(1,353,867)	97,358	14,404
Reserved for Construction	1,251,541	-	-	-
Deficiency to Unreserved/Undesignated Fund Balance	(1,375,399)	-	-	-

**For comparison purposes 2009-10 and 2010-11 include stabilization funds

Bastrop Independent School District
2010-11 Proposed General Fund Budget Comparison

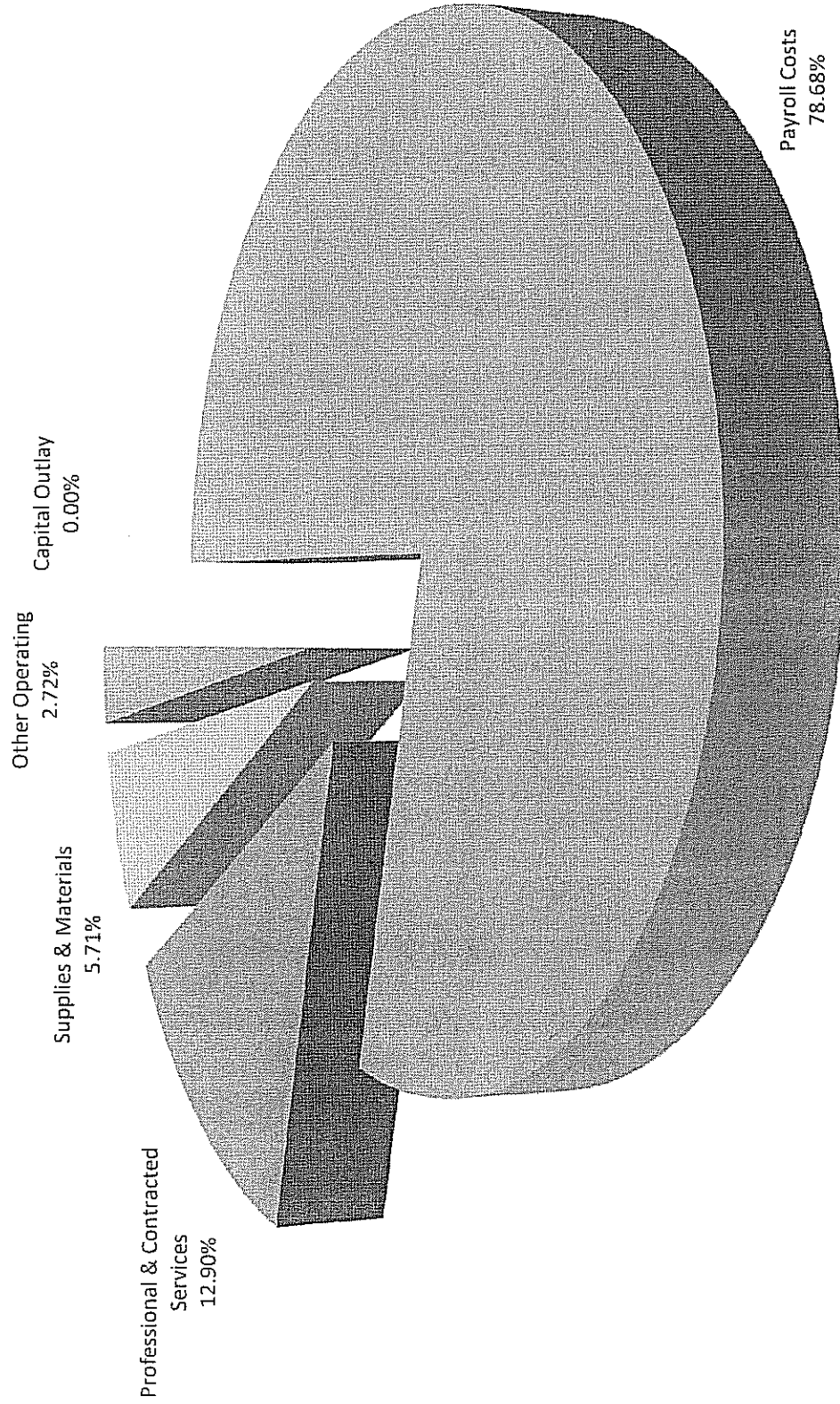
	General Fund as Amended 2009-10	General Fund Proposed 2010-11	Difference
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	26,665,195	27,505,199	840,004
5720: Local Revenue	-	-	-
5730: Tuition and Fees	26,000	26,000	-
5740: Other Revenues from Local Sources	342,255	127,255	(215,000)
5750: Revenues from Cocurricular Activities	94,500	94,500	-
5760: Revenues from Intermediate Sources	-	-	-
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	28,465,364	29,646,275	1,180,911
5810: HB 3646 Increase -Stablization Funds	3,428,256	2,823,273	(604,983)
5820: Other State Program Revenues	327,249	11,534	(315,715)
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	13,000	-	(13,000)
Total Revenues and Other Sources	\$ 61,746,545	\$ 62,618,762	872,217

Distribution of Budget Funds by Function

0011: Instruction	37,494,297	38,088,697	594,400
0012: Instructional Resources and Media Services	920,302	932,246	11,944
0013: Curriculum Dev & Inst Staff Development	542,285	506,285	(36,000)
0021: Instructional Leadership	309,168	273,168	(36,000)
0023: School Leadership	3,751,584	3,702,084	(49,500)
0031: Guidance, Counseling & Evaluation Svcs	1,830,740	1,686,924	(143,816)
0032: Social Work Services	121,693	121,693	-
0033: Health Services	735,694	677,694	(58,000)
0034: Student Transportation	4,234,684	4,434,684	200,000
0035: Food Service	53,526	53,526	-
0036: Co-Curricular Activities	1,258,344	1,630,851	372,507
0041: General Administration	2,099,974	2,010,974	(89,000)
0051: Plant Maintenance & Operations	6,706,392	6,968,290	261,898
0052: Security & Monitoring Services	347,838	209,090	(138,748)
0053: Data Processing Services	774,857	750,857	(24,000)
0061: Community Services	120,327	105,327	(15,000)
0071: Debt Services	-	-	-
0081: Facilities Acquisitions & Construction	1,251,541	-	(1,251,541)
0093: Payments to Fiscal Agent of SSA	896,003	896,003	-
0099: Other Intergovernmental Charges	618,074	618,074	-
Total Expenditures & Other Uses	\$ 64,067,323	\$ 63,666,467	\$ (400,856)
8000: Operating Transfers Out	306,162	306,162	-
Excess (Deficiency) Revenues Over Exp	(2,626,940)	(1,353,867)	-
Reserved for Construction	1,251,541	-	-
Deficiency to Unreserved/Undesignated Fund Balance	(1,375,399)	-	-

****For comparison purposes 2009-10 and 2010-11 include stabilization funds**

2010-11 General Fund Expenditures by Object



STATE AID COMPARISON

State Aid	2005-06 as of June 2006	2006-07 Version 11	2007-08 Version 6	2008-09 Version 8	2009-10 HB3646	2010-11 HB3646
	\$	\$	\$	\$	\$	\$
Tier I State Aid	10,157,743	12,147,718	15,989,554	16,626,349	30,146,051	30,653,541
Tier II State Aid First Level	4,746,075	5,604,054	2,288,894	2,340,361	1,561,157	1,632,418
Tier II State Aid Second Level		905,386	1,157,903	1,355,730	-	-
Continuation of HB 1 Additional Aid \$110 X WADA	1,076,051	1,092,021	1,131,217	1,163,904	-	-
Other Programs						
Additional State Aid for Tax Reduction		2,429,048	9,107,363	6,598,281	-	-
Reduction for "Excess Revenue"						
Salary Allotment \$2,500 Teacher, etc.					-	-
Adjustment to ASATR						-
Staff Allotment \$500 FT/\$250 PT		217,750	192,250	239,250	232,250	232,250
HB 1 (80th Session) Rider 86 Allotment per WADA (\$23.63)			243,006	249,312		
"New" Salary Transition Entitlement				415,560		
Additional State Aid for Employee Benefits				608,486		
Hold Harmless Additional State Aid		3,523				
Transfer Payments TSD/TSB	(43,888)	(46,600)	(44,363)	(35,655)	(45,838)	(48,661)
High School Allotment			(611,894)	(600,403)	-	
Total State Aid (General)	\$ 15,935,981	\$ 22,352,900	\$ 29,453,930	\$ 28,961,175	\$ 31,893,620	\$ 32,469,548
Fund 429						
High School Allotment \$275/ADA		\$ 562,375	\$ 611,894	\$ 600,403	\$ 617,100	\$ 632,500

Proposed Staffing Changes for 2010-11

Position	#	Campus/Departments	Estimated Cost
Administration			
Administrators	(4.5)	District	\$ (237,000)
Teachers			
Teachers	11.5	Secondary	\$ 586,000
Teachers	(3.0)	Elementary	\$ (150,000)
Professional Support			
Nurse - RN	0.5	Cedar Creek HS	\$ 25,000
Nurse - LVN	3.0	Secondary/Elementary	\$ (68,000)
Counselors	(1.5)	Secondary/Elementary	\$ (92,766)
Coordinator	(1.0)	District	\$ (67,000)
Specialists	(2.0)	District	\$ (123,522)
Paraprofessionals			
Teaching Assistants	(6.0)	Secondary/Elementary	\$ (137,750)
Registrar	1.0	Secondary	\$ 26,450
Secretary	1.0	District	\$ (39,000)
Auxilliary			
Operations Staff		District	\$ (61,000)

Bastrop Independent School District 2010-11
Preliminary Function Analysis General Fund

		Estimated Additions/ (Deletions)	
Function 11 - Instruction			
2009-10 Budgeted Amount			\$ 37,494,297
	Payroll		
	- Salary Increases		
	Teachers	\$ 304,344	
	Increase in benefits - Medicare, TRS, Worker's Compensation	\$ 7,608	
	- New Teaching Positions - 8.5 FTE's	\$ 425,000	
	- Reduce paraprofessional positions -3	\$ (78,250)	
	- Summer school funds paid from federal funds	\$ (60,000)	
	- Combine Genesis Night School and Twilight School	\$ (35,000)	
	- Increase in Substitute Budget	\$ 178,220	
	- Reduce technology	\$ (68,522)	
	- Reallocation of Salary	\$ (55,000)	
	Contracted Services		
	- No Change		
	Supplies		
	- Reduce band instrument budget	\$ (50,000)	
	- Reduce instructional supplies 10%	\$ (54,000)	
	- Startup Supplies for CCHS	\$ 100,000	
	Other		
	- No Change		
	Equipment		
	- Driver's Education Vehicles (One Time Cost)	\$ (20,000)	
	Total change in Function 11	\$ 594,400	
2010-11 Budgeted Amount			\$ 38,088,697
Function 12 - Library			
2009-10 Budgeted Amount			\$ 920,302
	Payroll		
	- Salary increases		
	Professional Increases	\$ 6,775	
	Increase in benefits - Medicare, TRS, Worker's Compensation	\$ 169	
	Contracted Services		
	- No Change		
	Supplies		
	- Start-up supplies for CCHS	\$ 5,000	
	Other		
	- No Change		
	Total change in Function 12	\$ 11,944	
2010-11 Budgeted Amount			\$ 932,246
Function 13-Curriculum			
2009-10 Budgeted Amount			\$ 542,285
	Payroll		
	- Reallocation of Salaries	\$ (36,000)	
	Contracted Services		

Bastrop Independent School District 2010-11
Preliminary Function Analysis General Fund

	- No Change		
	Supplies		
	- No Change		
	Other		
	- No Change		
	Equipment		
	- No Change		
	Total change in Function 13	\$ (36,000)	
2010-11 Budgeted Amount			\$ 506,285
Function 21 - Instructional Administration			
2009-10 Budgeted Amount			\$ 309,168
	Payroll		
	- Reallocation of Salaries	\$ (36,000)	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other		
	- No Change		
	Equipment		
	- No Change		
		\$ -	
	Total change in Function 21	\$ (36,000)	
2010-11 Budgeted Amount			\$ 273,168
Function 23 - School Leadership			
2009-10 Budgeted Amount			\$ 3,751,584
	Payroll		
	- Personnel Change	\$ (52,000)	
	Contracted Services		
	- No Change		
	Supplies		
	- Start -up Supplies for CCHS	\$ 2,500	
	Other		
	- No Change		
	Total change in Function 23	\$ (49,500)	
2010-11 Budgeted Amount			\$ 3,702,084
Function 31 - Guidance & Counseling			
2009-10 Budgeted Amount			\$ 1,830,740
	Payroll		
	- Payroll Costs		
	Registrar - CCHS (New Position)	\$ 26,450	
	Reduce 0.5 FTE	\$ (31,266)	
	Redirect 1.0 FTE (other funding source)	\$ (61,500)	
	Redirect 1.0 FTE (other funding source)	\$ (80,000)	

Bastrop Independent School District 2010-11
Preliminary Function Analysis General Fund

Contracted Services			
- No Change			
Supplies			
- Startup Supplies for CCHS		\$ 2,500	
Other			
- No Change			
Equipment			
- No Change			
Total change in Function 31		\$ (143,816)	
2010-11 Budgeted Amount			\$ 1,686,924
Function 32 - Social Work Services			
2009-10 Budgeted Amount			\$ 121,693
Payroll			
- No Change			
Contracted Services			
- No Change			
Supplies			
- No Change			
Other			
- No Change			
Capital Outlay			
- No Change			
Total change in Function 32		\$ -	
2010-11 Budgeted Amount			\$ 121,693
Function 33 - Health Services			
2009-10 Budgeted Amount			\$ 735,694
Payroll			
- Change in Nursing Positions		\$ (63,000)	
<i>Move from RN to LVN</i>			
Contracted Services			
- No Change			
Supplies			
- Start-up Supplies for CCHS		\$ 5,000	
Other			
- No Change			
Total change in Function 33		\$ (58,000)	
2010-11 Budgeted Amount			\$ 677,694
Function 34 Pupil Transportation			
2009-10 Budgeted Amount			\$ 4,234,684
Payroll			
- No Change			
Contracted Services			

Bastrop Independent School District 2010-11
Preliminary Function Analysis General Fund

- Increase in Petermann Contract	\$ 200,000	
Supplies & Materials		
- No Change		
Other Operating		
- No Change		
Total change in Function 34	\$ 200,000	
2010-11 Budgeted Amount		\$ 4,434,684
Function 35 - Food Service		\$ 53,526
2009-10 Budgeted Amount		
Payroll - TRS On-Behalf	\$ -	
2010-11 Budgeted Amount		\$ 53,526
Function 36 - Co curricular		
2009-10 Budgeted Amount		\$ 1,258,344
Payroll		
- Salary Increases - Stipends CCHS	\$ 184,065	
Increase in benefits - Medicare	\$ 2,669	
Redirect position to BHS	\$ (26,700)	
Contracted Services		
- No Change		
Supplies		
- Start-up Supplies for CCHS	\$ 100,000	
- CCHS Athletics	\$ 120,450	
- CCHS Non-Athletic	\$ 40,000	
- Athletic reduction	\$ (47,977)	
Other		
- No Change		
Total change in Function 36	\$ 372,507	
2010-11 Budgeted Amount		\$ 1,630,851
Function 41 - Administration		
2009-10 Budgeted Amount		\$ 2,099,974
Payroll		
- Redirect salary to Other Source	\$ (50,000)	
- Vacant Position not replaced	\$ (39,000)	
Contracted Services		
- No Change	\$ -	
Supplies		
- No Change		
Other		
- No Change	\$ -	
Total change in Function 41	\$ (89,000)	
2010-11 Budgeted Amount		\$ 2,010,974

Bastrop Independent School District 2010-11
Preliminary Function Analysis General Fund

Function 51 - Plant Maintenance			
2009-10 Budgeted Amount			\$ 6,706,392
	Payroll		
	- Reallocation of custodial costs	\$ (61,000)	
	Contracted Services		
	- Increase in utilities CCHS, PAC, Stadium	\$ 463,800	
	- Savings for Utilities for West Campus Closure	\$ (75,000)	
	Supplies		
	- No Change		
	Other		
	- No Change		
	Capital Outlay		
	- Maintenance Vehicle and Equipment (One Time Cost)	\$ (65,902)	
	Total change in Function 51	\$ 261,898	
2010-11 Budgeted Amount			\$ 6,968,290
Function 52 - Security			
2009-10 Budgeted Amount			\$ 347,838
	Payroll		
	- Reduce paraprofessional positions	\$ (42,500)	
	- Reduce 1 professional FTE	\$ (67,000)	
	Contracted Services		
	- Reduce 1 SRO Officer	\$ (29,248)	
	Supplies		
	- No Change	\$ -	
	Other Operating		
	- No Change	\$ -	
	Total change in Function 52	\$ (138,748)	
2010-11 Budgeted Amount			\$ 209,090
Function 53 - Data Processing/Computer Services			
2009-10 Budgeted Amount			\$ 774,857
	Payroll		
	- No Change		
	Contracted Services		
	- Lease Agreement	\$ (24,000)	
	Supplies		
	- No Change		
	Other		
	- No Change		
	Equipment		
	- No change		
	Total change in Function 53	\$ (24,000)	
2010-11 Budgeted Amount			\$ 750,857
Function 61 - Community Services			

Bastrop Independent School District 2010-11
Preliminary Function Analysis General Fund

2009-10 Budgeted Amount			\$ 120,327
	Payroll		
	- BEF contribution to payroll costs	\$ (15,000)	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other		
	- No Change		
	Equipment		
	- No change		
	Total change in Function 61	\$ (15,000)	
2010-11 Budgeted Amount			\$ 105,327
Function 81 - Facilities Acquisition & Construction			
2009-10 Budgeted Amount			\$ 1,251,541
	Capital Outlay		
	- Tennis Courts - One time Costs 09-10	\$ (1,251,541)	
	Total change to Function 81	\$ (1,251,541)	
2010-11 Budgeted Amount			\$ -
Function 93 - Payments to Fiscal Agents			
2009-10 Budgeted Amount			\$ 896,003
	Other		
	- No Change	\$ -	
	Total change in Function 93	\$ -	
2010-11 Budgeted Amount			\$ 896,003
Function 99 - Other Intergovernmental Charges			
2009-10 Budgeted Amount			\$ 618,074
	- No Change	-	
	Total change in Function 99	\$ -	
2010-11 Budgeted Amount			\$ 618,074
Total Increase/(Decrease) in Expenditures		\$ (400,856)	\$ 63,666,467

Bastrop ISD Fund Balance Analysis and Projections

2008-09 Audited					
Total Fund Balance - Ending		\$	14,133,878	22.5%	Policy Goal 22.5%
Reserves:					
Investments in Inventory	\$	78,008			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	13,000	\$	91,008	
Unreserved			\$	14,042,870	22.3%
Designations:					
Construction	\$	3,100,000			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$	5,535,000	
Unreserved/Undesignated		\$	8,507,870	13.5%	15.0%

With Pay Increase HB 3646 including Tennis Courts

2009-10 Preliminary \$1.04					
Total Fund Balance - Ending		\$	11,506,947	18.9%	Policy Goal 22.5%
Reserves:					
Investments in Inventory	\$	70,746			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	13,000	\$	83,746	
Unreserved			\$	11,423,201	18.7%
Designations:					
Construction	\$	1,848,459			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$	4,283,459	
Unreserved/Undesignated		\$	7,139,742	11.7%	15.0%

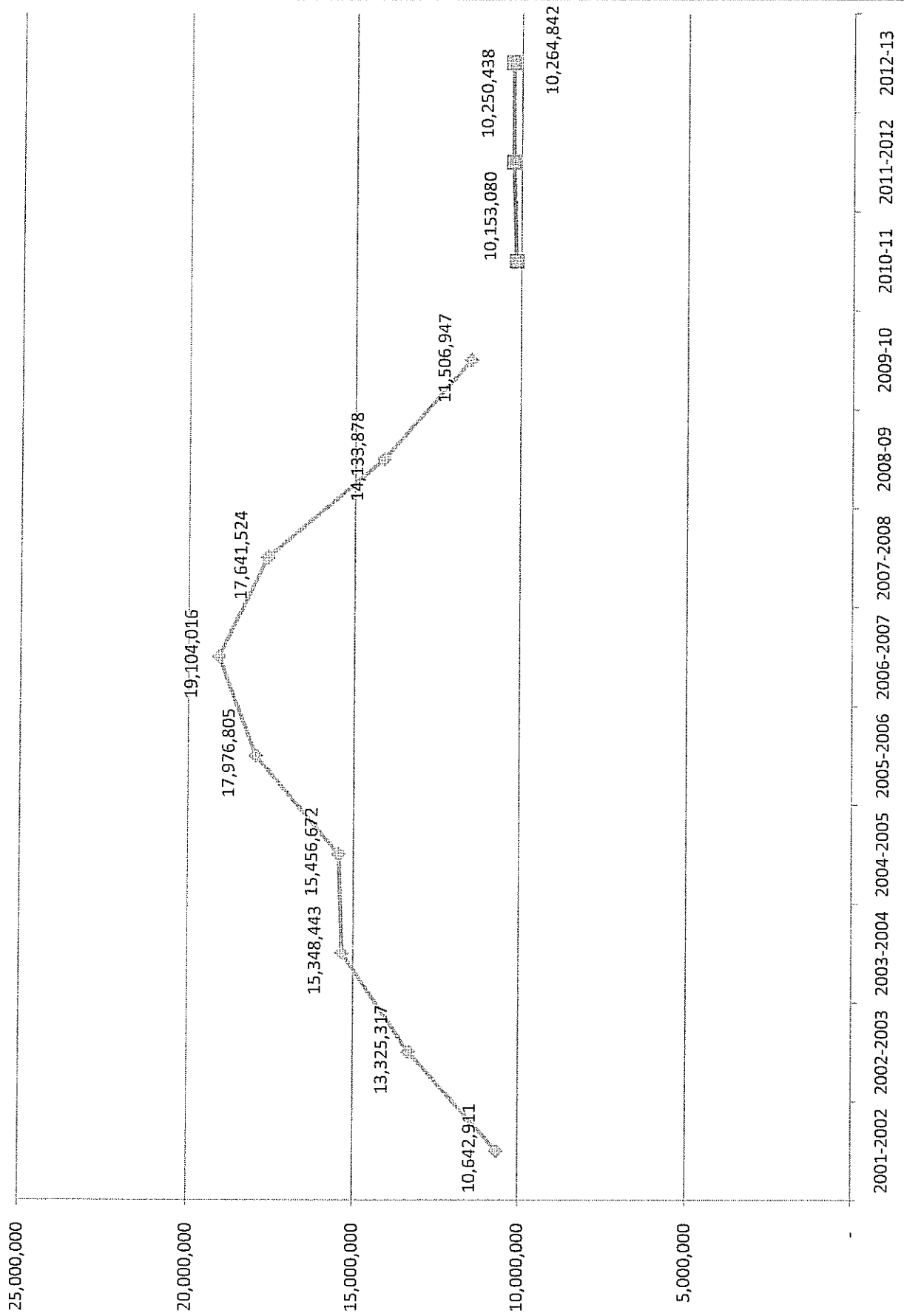
2010-11 Preliminary \$1.04					
Total Fund Balance - Ending		\$	10,153,080	15.9%	Policy Goal 22.5%
Reserves:					
Investments in Inventory	\$	70,746			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	13,000	\$	83,746	
Unreserved			\$	10,069,334	15.7%
Designations:					
Construction	\$	1,848,459			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$	4,283,459	
Unreserved/Undesignated		\$	5,785,875	9.0%	15.0%

Bastrop ISD Fund Balance Analysis and Projections

2011-12 Preliminary \$1.04							Policy Goal
Total Fund Balance - Ending		\$	10,250,438		16.1%		22.5%
Reserves:							
Investments in Inventory	\$	70,746					
Outstanding Encumbrances	\$	-					
Long term receivables	\$	13,000	\$	83,746			
Unreserved			\$	10,166,692		15.9%	
Designations:							
Construction	\$	1,847,945					
Claims and judgements	\$	100,000					
Equipment	\$	750,000					
Other	\$	1,585,000	\$	4,282,945			
Unreserved/Undesignated			\$	5,883,747		9.2%	15.0%

2012-13 Preliminary \$1.04							Policy Goal
Total Fund Balance - Ending		\$	10,264,842		15.8%		22.5%
Reserves:							
Investments in Inventory	\$	70,746					
Outstanding Encumbrances	\$	-					
Long term receivables	\$	13,000	\$	83,746			
Unreserved			\$	10,181,096		15.7%	
Designations:							
Construction	\$	1,847,945					
Claims and judgements	\$	100,000					
Equipment	\$	750,000					
Other	\$	1,585,000	\$	4,282,945			
Unreserved/Undesignated			\$	5,898,151		9.1%	15.0%

Total Fund Balances General Fund History and Projections



Bastrop Independent School District
2010-11 Proposed
Debt Service Budget

	2009-10 Debt Service As Amended	2010-11 Debt Service Proposed	Difference
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	11,009,644	11,241,772	232,128
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	60,000	10,000	(50,000)
5750: Revenues from Cocurricular Activities			
5760: Revenues from Intermediate Sources			
<u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	1,550,466	1,456,469	(93,997)
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	306,162	306,162	-
Total Revenues and Other Sources	\$ 12,926,272	\$ 13,014,403	88,131

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	13,606,529	13,445,586	(160,943)
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			

Total Expenditures & Other Uses	\$ 13,606,529	\$ 13,445,586	(160,943)
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8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	(680,257)	(431,183)	
Estimated Beginning Fund Balance	6,413,014	5,845,847	
Estimated Ending Fund Balance	5,732,757	5,414,664	
**August 2011 Debt Service Payment		4,012,789	

Bastrop Independent School District
2010-11 Proposed Food Service Budget

	2009-10 Food Service Budget	2010-11 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	6,067	(41,933)
5750: Revenues from Cocurricular Activities	1,541,000	1,541,000	-
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	2,707,765	2,864,500	156,735
7000: Other Resources			
Total Revenues and Other Sources	\$ 4,324,765	\$ 4,439,567	\$ 114,802

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	4,324,765	4,439,567	114,802
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	\$ 4,324,765	\$ 4,439,567	114,802

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

- -

Bastrop Independent School District
2010-11 Proposed Technology Allotment Budget

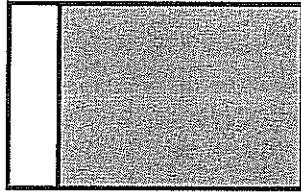
	2009-10 Budget	2010-11 Proposed Budget	Difference
<hr/>			
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues			
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources			
5750: Revenues from Cocurricular Activities			
5760: Revenues from Intermediate Sources			
 <u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	243,021	243,945	924
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			
<hr/>			
Total Revenues and Other Sources	\$ 243,021	\$ 243,945	\$ 924
<hr/>			
<u>Distribution of Budget Funds by Function</u>			
0011: Instruction	49,226	50,150	924
0012: Instructional Resources and Media Services			
0013: Curriculum Dev & Inst Staff Development	193,795	193,795	-
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			
<hr/>			
Total Expenditures & Other Uses	\$ 243,021	\$ 243,945	\$ 924
<hr/>			

Value of the Enriched Penny

M & O
Tax Rate
Enriched
Pennies

Compressed Tax Rate \$1.00

\$ 1.05
\$ 1.04
\$ 1.03
\$ 1.02
\$ 1.01
\$ 1.00



2009-10

Max Rate w/o Roll Back
Election is \$1.04

	1 Penny
Local	\$ 232,534
State Enrichment	\$ 388,205
Total Revenue	\$ 621,205

Bastrop ISD

2010-2011 Teacher/Librarian Hiring Schedule (187 Days)

YRS	BACHELORS	MASTERS	DOCTORATE
0	\$41,000	\$42,000	\$42,250
1	\$41,100	\$42,100	\$42,350
2	\$41,250	\$42,250	\$42,500
3	\$41,350	\$42,350	\$42,600
4	\$41,500	\$42,500	\$42,750
5	\$41,700	\$42,700	\$42,950
6	\$41,910	\$42,910	\$43,160
7	\$42,910	\$43,910	\$44,160
8	\$43,410	\$44,410	\$44,660
9	\$44,041	\$45,041	\$45,291
10	\$44,684	\$45,684	\$45,934
11	\$45,327	\$46,327	\$46,577
12	\$45,969	\$46,969	\$47,219
13	\$46,612	\$47,612	\$47,862
14	\$47,254	\$48,254	\$48,504
15	\$47,898	\$48,898	\$49,148
16	\$48,540	\$49,540	\$49,790
17	\$49,410	\$50,410	\$50,660
18	\$50,410	\$51,410	\$51,660
19	\$51,410	\$52,410	\$52,660
20	\$51,910	\$52,910	\$53,160
21	\$52,410	\$53,410	\$53,660
22	\$52,910	\$53,910	\$54,160
23	\$53,410	\$54,410	\$54,660
24	\$53,910	\$54,910	\$55,160
25	\$54,791	\$55,791	\$56,041
26	\$55,791	\$56,791	\$57,041
27	\$55,894	\$56,894	\$57,144
28	\$56,253	\$57,253	\$57,503
29	\$56,896	\$57,896	\$58,146
30	\$57,538	\$58,538	\$58,788
31	\$58,181	\$59,181	\$59,431
32	\$58,824	\$59,824	\$60,074
33	\$59,000	\$60,000	\$60,250
34	\$59,100	\$60,100	\$60,350
35	\$59,200	\$60,200	\$60,450
36	\$59,300	\$60,300	\$60,550
37	\$59,400	\$60,400	\$60,650

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

Rev. 5-12-10

ADMINISTRATOR/PROFESSIONAL SALARY RANGES – 2010/2011 (DAILY RATE)

PAY LEVEL	A1	A2	A3	A4	A5	A6	A7	A8	A9
MAXIMUM	\$278.75	\$321.15	\$346.97	\$353.03	\$359.30	\$385.90	\$408.37	\$457.47	\$496.00
MID-POINT	\$229.05	\$255.92	\$279.78	\$289.08	\$298.88	\$319.32	\$338.00	\$378.91	\$450.00
MINIMUM	\$179.35	\$190.71	\$214.89	\$225.14	\$238.45	\$252.65	\$267.61	\$300.36	\$356.00
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"> Counselor Diagnost LSSP LSP 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-15 Coord 	<ul style="list-style-type: none"> Asst. Prin. Elem/Int 	<ul style="list-style-type: none"> Asst./Assoc. Prin. – HS/MS Curr. Coord./Tech Trainer Coord. – Spec. Ed. Coord.-Student Services Coord.-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"> CFO COO Principal – MS Exe. Dir. 	<ul style="list-style-type: none"> Asst. Supt. Principal – HS

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PARAPROFESSIONAL/TECHNICAL SALARY RANGES – 2010/2011

PAY LEVEL	P1	P2	P3	P4	P5	P6	P7	P8	P9
MAXIMUM	\$12.93	\$15.24	\$16.77	\$17.06	\$18.97	\$19.98	\$22.17	\$24.11	\$26.97
MID-POINT	\$10.95	\$12.43	\$13.56	\$14.11	\$15.49	\$16.47	\$18.07	\$19.58	\$22.10
MINIMUM	\$8.98	\$9.62	\$10.35	\$11.14	\$12.00	\$12.96	\$13.95	\$15.03	\$17.32
POSITION	<ul style="list-style-type: none">Daycare WorkerTemp Worker	<ul style="list-style-type: none">Library AssistantNurses' AssistantTeaching AssistantRecpt. – HS/MSSite AsstParking LotMonitorCareer AsstProgram Asst	<ul style="list-style-type: none">Attendance Clerk – Elem/IntClerk – Data EntryManager – Comp. LabSecy – APSecy – Couns.Secy/Recept HSISS AssistantFast Forward CoachHSTE Asst	<ul style="list-style-type: none">Mangr – DaycareAttdee Clerk Int/MSClerk – Printshop/WarehouseRecept – Adm.Registrar – Int/MSSite CoordSite SupvtrBand Secy	<ul style="list-style-type: none">Secy – Prin. Ele/Int/AltAttdee Clerk – HSMigrant Coord.Admin. Clerk	<ul style="list-style-type: none">Secy – Adm. Secy – Prin. MSCareer SpclstSecy-CustodialInt for Df Ed-Level I	<ul style="list-style-type: none">Specialist – PayrollSpecialist – Business OfficeSpecialist – PEIMSSpecialist - HRSecy - Prin. HSManager Student Rcds – HSSpecialist-Special EdTech Spec Int for Df Ed-Level IISpecialist Acctg	<ul style="list-style-type: none">Admin. Asst. Int for Df Ed-Level IIIAdmin. Asst. to Supt.	

05/12/10

Dr

SUPPORT STAFF SALARY RANGES – 2010/2011 (DAILY RATE)

PAY LEVEL	S1	S2	S3	S4	S5	S6
MAXIMUM	\$202.55	\$267.45	\$308.82	\$334.50	\$353.97	\$374.69
MID-POINT	\$152.57	\$224.41	\$250.64	\$278.55	\$296.50	\$313.79
MINIMUM	\$109.40	\$181.36	\$192.56	\$226.02	\$239.01	\$252.85
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 Coor. Custodial Supv. Certification Officer Manager-Mtc. Communic. Coor. Manager-HR 	<ul style="list-style-type: none"> Staff Account IT System Admin. 	<ul style="list-style-type: none"> Food Svc Director Mice Director Mgr. Network Svc Partners In Education/ Foundation Coor. Safety Emergency Mgmt Coor 	<ul style="list-style-type: none"> Senior Account 	<ul style="list-style-type: none"> Dir of Community Educ.

PC

FOOD SERVICE SALARY RANGES / 2010-2011

PAY LEVEL	F1	F2	F3	F4
MAXIMUM	\$10.57	\$12.44	\$14.60	\$16.74
MID-POINT	\$8.96	\$10.46	\$12.28	\$14.09
MINIMUM	\$7.36	\$8.60	\$9.95	\$11.43
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

16/12

CUSTODIAL SALARY RANGES – 2010/2011

PAY LEVEL	C1	C2	C3
MAXIMUM	\$10.57	\$12.80	\$15.04
MID-POINT	\$8.96	\$10.68	\$12.68
MINIMUM	\$7.36	\$8.47	\$10.32
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

PSL

MAINTENANCE SALARY RANGE – 2010/2011

PAY LEVEL	M1	M2	M3	M4	M5	M6	M7	M8	M9
MAXIMUM	\$10.84	\$11.63	\$13.13	\$14.83	\$16.75	\$18.94	\$21.40	\$24.18	\$26.65
MID-POINT	\$9.11	\$9.74	\$11.00	\$12.41	\$14.02	\$15.81	\$17.85	\$20.20	\$22.43
MINIMUM	\$7.39	\$7.83	\$8.86	\$10.00	\$11.26	\$12.69	\$14.34	\$16.21	\$18.08
POSITION	<ul style="list-style-type: none"> • Laborer, Temp/Su b 	<ul style="list-style-type: none"> • Mtce Hlpr I 	<ul style="list-style-type: none"> • Corrections Officer • Fieldhouse Custodian • Grounds Worker • Mail Deliveryman • Mtce Hlpr II • Night Watchman 	<ul style="list-style-type: none"> • Mtce. Spc. I 	<ul style="list-style-type: none"> • Assistant Warehouse Foreman • Grounds – Lead Groundskeeper • Custodial Foreman 	<ul style="list-style-type: none"> • Mtce. Spclst. II 	<ul style="list-style-type: none"> • Mtce. Spclst. III • Computer System Tech I • Help Desk Tech • Warehouse Foreman 	<ul style="list-style-type: none"> • Lic. Mtce. Tech • Computer System Tech II • Asst. Cust. Supv. • Construction Lead 	<ul style="list-style-type: none"> • Network Tech

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**STIPENDS
2010-2011**

	CEDAR CREEK HS STIPEND	BASTROP HS STIPEND
COORDINATORS/TRAINER		
Campus Athletic Coordinator	\$5,625.00	\$10,000.00
Assistant Athletic Coordinator	\$4,000.00	\$4,000.00
Athletic Trainer	\$7,500.00	\$7,500.00
Strength Coach	\$500.00	\$500.00
FOOTBALL		
Head Football Coach	\$15,000.00	\$18,000.00
Coordinator	\$7,300.00	\$8,500.00
Varsity Assistant Football Coach	\$4,000.00	\$4,000.00
9th Grade Head Football Coach	\$3,000.00	\$3,000.00
9th Grade Assistant Football Coach	\$2,500.00	\$2,500.00
Special Teams Assignment	\$1,000.00	\$1,000.00
BASEBALL		
Baseball Head Coach	\$5,500.00	\$8,000.00
Baseball Assistant Coach	\$2,500.00	\$2,500.00
BASKETBALL		
Basketball Head Coach	\$6,400.00	\$8,500.00
Basketball Assistant Coach	\$2,500.00	\$2,500.00
Basketball 9th Grade Coach	\$2,000.00	\$2,000.00
CROSS COUNTRY		
Cross Country Head Coach	\$4,165.00	\$5,500.00
Assistant Cross Country Coach	\$2,000.00	\$2,000.00
GOLF		
Golf Head Coach	\$5,000.00	\$5,500.00
Assistant Golf Coach	\$2,000.00	\$2,000.00
POWERLIFTING		
Powerlifting Head Coach	\$3,500.00	\$3,500.00
Powerlifting Assistant Coach	\$2,000.00	\$2,000.00
SOCCER		
Soccer Head Coach	\$5,375.00	\$7,050.00
Soccer Assistant Coach	\$2,500.00	\$2,500.00
SOFTBALL		
Softball Head Coach	\$5,500.00	\$8,000.00
Softball Assistant Coach	\$2,500.00	\$2,500.00

**STIPENDS
2010-2011**

	CEDAR CREEK HS STIPEND	BASTROP HS STIPEND
TENNIS		
Tennis Head Coach	\$5,500.00	\$5,500.00
Tennis Assistant Coach	\$2,500.00	\$2,500.00
TRACK		
Track Head Coach	\$5,000.00	\$6,000.00
Track Assistant Coach	\$2,000.00	\$2,000.00
VOLLEYBALL		
Volleyball Head Coach	\$6,000.00	\$8,000.00
Volleyball Assistant Coach	\$2,500.00	\$2,500.00
Volleyball 9th Grade Coach	\$2,000.00	\$2,000.00
VIDEO TECH		
Video Tech	\$500.00	\$500.00
FINE ARTS		
Performing Arts Manager		15,000.00
BAND		
Band Director	10,700.00	15,500.00
High School Asst. Band Director	5,558.00	6,740.00
Winter Guard	4,000	4,000.00
CHOIR		
High School Choir	3,675.00	3,675.00
High School Choir Assistant/Piano Accompanist	1,000.00	1,000.00
THEATRE ARTS		
High School One-Act Play/Theater	2,000.00	2,000.00
High School Musical Production Director	1,000.00	1,000.00
EXTRACURRICULAR		
Drill Team Instructor	4,500.00	5,000.00
Varsity Cheerleader Sponsor	3,500.00	3,500.00
JV Cheerleader Sponsor	2,000.00	2,000.00
Freshman Cheerleader Sponsor	1,500.00	1,500.00
UIL Coordinator	1,500.00	1,500.00
Yearbook sponsor	1,200.00	1,200.00
Campus Newsletter	300.00	300.00
Debate sponsor	1,000.00	1,000.00
Newspaper Sponsor	750.00	750.00
Broadcast Journalism Sponsor	2,500.00	2,500.00
Student Council Sponsor	1,700.00	2,500.00

**STIPENDS
2010-2011**

	CEDAR CREEK HS STIPEND	BASTROP HS STIPEND
Department Head	1,000.00	1,000.00
UIL Coach	500.00	500.00
Balet Folklorica	750.00	750.00
National Honor Society	1,000.00	1,500.00
Career and Technoloy (days determined)	175/day	175/day
HSTE	3,500.00	3,500.00
MIDDLE SCHOOL		
Cheerleader/Pep Squad Sponsor		1,500.00
Yearbook Sponsor		750.00
Middle School Drama		500.00
Middle School Choir		1,000.00
Middle School Band Director		6,740.00
Middle School Assistant Band Director(Intermediate)		5,696.00
UIL/TMSCA Coach		250.00
Department Head		750.00
UIL Coordinator		500.00
Middle School Football		1,500.00
Middle School Basketball		1,500.00
Middle School Volleyball		1,500.00
Middle School Soccer		1,000.00
Middle School Track		1,500.00
Middle School Golf		1,000.00
Middle School Tennis		1,000.00
Middle School Cross Country		1,000.00
INTERMEDIATE		
UIL Coordinator		500.00
UIL/TMSCA Coach		250.00
Department Head		750.00
ELEMENTARY		
Team Leader		500.00
UIL Coach		250.00
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

STIPENDS
2010-2011

DISTRICTWIDE CONTINUED		
Head Librarian		1,000.00
Head Nurse		1,000.00
Special Olympics		500.00
Cooperating Teacher		250.00
Master's Degree		750.00
Doctorate Degree		1,000.00
Campus Network Administrator (3)		1,500.00