



2011-12
Public Hearing
& Budget Adoption

June 21, 2011

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

**Proposed Budget 2011-12
June 21, 2011**

Table of Contents

	<u>Page</u>
A. Budget Calendar	1
B. Notice of Pubic Meeting	2
C. Proposed Budget Assumptions	3
D. Special Session Estimates	4
E. 2011-12 Proposed General Fund Budget	6
F. Fund Balance Analysis and Projections	11
G. Debt Service Budget	14
H. Food Service Budget	15
I. Pay Grade Systems with Annual Salary Adjustment	16
J. Teacher Hiring Schedule	22
K. Stipends	23

**Bastrop Independent School District
Budget Calendar for 2011-12 Budget Process**

<u>Target Date</u>	<u>Activity/Process</u>
February 2011	
February 8, 2011	<p>Set Superintendent/District Budget Goals Meet with Board Finance Committee</p> <p>Projected enrollments developed Review projected revenue and expenditure estimates based on current funding law Review personnel staffing and proposed salary schedule</p>
February 15, 2011	<p>Budget and Legislative Update to Board - Proposed Declaration of Financial Exigency Meet with principals to review instructional programs, and discuss budget process and concerns Provide budget allocations to campuses and departments</p>
March 2011	
	Meeting with principals and departments
March 1, 2011	Last date for all major expenditures
March 8, 2011	Present preliminary budget information to Board of Trustees
	Present preliminary budget information to Board of Trustees at a Budget Workshop (date to be determined)
April 2011	
	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
April 19, 2011	<p>Complete First Draft of district budget Present preliminary budget information to Board of Trustees</p> <p>Continue Reviewing Budgets</p>
May 2011	
May 2, 2011	Budget workshop (if necessary)
May 17, 2011	Present Budget Draft to Board of Trustees
June 2011	
June 6, 2011	Budget workshop (if necessary)
June 11, 2011	Publish Notice of Budget Hearing
June 21, 2011	Present Budget to Board of Trustees for Adoption
August/September 2011	
August 16, 2011	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 10, 2011	"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.
September 20, 2011	Public meeting on proposed tax rate. Meeting to adopt tax rate.

Bold print Designates Possible Board Meeting Dates

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Bastrop ISD will hold a public meeting at 6:00 PM, June 21, 2011 in Bastrop ISD 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	\$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	-5.59 % decrease
Debt Service	5.29 % increase
Total expenditures	-3.68 % decrease

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

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$4,150,469,037	\$4,276,715,643
Total appraised value* of new property**	\$377,532,382	\$172,744,568
Total taxable value*** of all property	\$2,946,089,444	\$3,110,169,635
Total taxable value*** of new property**	\$171,337,930	\$116,789,556

*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* \$179,073,786

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$1.040000	\$0.441000*	\$1.481000	\$4,626	\$4,080
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.044630	\$0.457130*	\$1.501760	\$4,782	\$4,036
Proposed Rate	\$1.040000	\$0.441000*	\$1.481000	\$4,613	\$4,029

*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	\$122,989	\$122,445
Average Taxable Value of Residences	\$107,989	\$107,445
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.481000	\$1.481000
Taxes Due on Average Residence	\$1,599.32	\$1,591.26
Increase (Decrease) in Taxes		\$-8.06

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 \$1.490043. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.490043.

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)	\$12,761,314
Interest & Sinking Fund Balance(s)	\$5,999,900

**Bastrop Independent School District
Proposed Budget Assumptions for 2011-12**

- This budget is based upon projected enrollment of 9,203 students
- Average daily attendance is estimated at 8,469 for funding purposes
- WADA (Weighted Average Daily Attendance) 10,975
- Property Wealth per WADA (Chapter 41 above \$319,500) \$243,983
- Property Value for Wealth per WADA and State Aid purposes 2,677,709,399
- Property Value for Tax Revenue Purposes 2,514,512,367
- Maintenance & Operations Tax Rate \$1.04
- Debt Service Tax Rate \$0.441

Cost Saving Strategies

- No pay increase
- Program Change – Secondary
- Reduction in days – 11 and 12 month staff
- Reductions in non-campus personnel
- Reduction in administrative personnel
- Change in Library Program
- Change in Art/Music Program – Elementary
- Change in Gifted and Talented Program – Elementary
- Reduction in transportation Costs
- Energy Education Implementation
- Reduction in Co-curricular activity costs
- Reduction in travel – District-wide
- Change in leave policy
- Reduce number of professional leave days

PRELIMINARY ESTIMATE OF SB1 HOUSE VERSION 6-13-11
TASBO LEGISLATIVE PIPELINE

County Name	District Number	District Name	2011-12 Current Law Projected			2011-12 SB1 HOUSE VERSION			2012-13 Current Law Projected			2012-13 SB1 HOUSE VERSION		
			FSP Revenue	FSP Revenue	% Loss	FSP Revenue	FSP Revenue	% Loss	FSP Revenue	FSP Revenue	% Loss	FSP Revenue	FSP Revenue	% Loss
ANDREWS COUNTY	002901	ANDREWS ISD	\$27,574,440	\$26,123,248	-1,451,193	-5.3%	\$28,148,328	\$25,824,644	-\$2,323,684	-8.3%				
ANGELINA COUNTY	003902	HUDSON ISD	\$19,107,753	\$18,073,940	-\$1,033,812	-5.4%	\$19,363,983	\$18,398,457	-\$965,526	-5.0%				
AUSTIN COUNTY	008901	BELLVILLE ISD	\$15,836,148	\$14,943,306	-\$892,842	-5.6%	\$15,867,791	\$14,834,355	-\$1,033,436	-6.5%				
AUSTIN COUNTY	008902	SEALY ISD	\$19,842,239	\$18,723,364	-\$1,118,875	-5.6%	\$19,843,562	\$18,186,429	-\$1,657,133	-8.4%				
BASTROP COUNTY	011901	BASTROP ISD	\$60,285,674	\$56,953,126	-\$3,332,548	-5.5%	\$61,180,731	\$60,111,675	-\$1,069,056	-1.7%				
BELL COUNTY	014903	BELTON ISD	\$66,417,909	\$62,689,242	-\$3,728,667	-5.6%	\$68,442,608	\$65,880,009	-\$2,562,598	-3.7%				
BELL COUNTY	014906	KILLEEN ISD	\$261,217,089	\$246,111,020	-\$15,106,069	-5.8%	\$264,650,638	\$246,914,558	-\$17,736,080	-6.7%				
BEXAR COUNTY	015911	EAST CENTRAL ISD	\$63,941,954	\$60,395,096	-\$3,546,857	-5.5%	\$64,879,677	\$62,709,121	-\$2,170,556	-3.3%				
BEXAR COUNTY	015912	SOUTHWEST ISD	\$83,819,390	\$79,441,778	-\$4,377,612	-5.2%	\$84,512,972	\$79,713,020	-\$4,799,952	-5.7%				
BOWIE COUNTY	019908	LIBERTY-EYLAU ISD	\$20,488,353	\$19,541,565	-\$946,788	-4.6%	\$20,367,515	\$19,930,325	-\$437,190	-2.1%				
BOWIE COUNTY	019907	TEXARKANA ISD	\$48,728,063	\$46,356,436	-\$2,371,628	-4.9%	\$51,782,177	\$48,951,203	-\$2,830,973	-5.5%				
BRAZORIA COUNTY	020901	ALVIN ISD	\$116,258,646	\$109,367,163	-\$6,891,483	-5.9%	\$119,719,914	\$115,407,120	-\$4,312,794	-3.6%				
BRAZORIA COUNTY	020902	ANGLETON ISD	\$45,096,327	\$42,559,175	-\$2,537,152	-5.6%	\$45,262,306	\$41,718,564	-\$3,543,743	-7.8%				
BRAZORIA COUNTY	020905	BRAZOSPORT ISD	\$88,147,539	\$83,165,926	-\$4,981,614	-5.7%	\$87,457,994	\$80,246,991	-\$7,211,003	-8.2%				
BRAZORIA COUNTY	020908	PEARLAND ISD	\$123,181,206	\$115,758,107	-\$7,423,100	-6.0%	\$125,496,232	\$120,829,875	-\$4,666,358	-3.7%				
BRAZORIA COUNTY	020906	SWEENEY ISD	\$15,847,285	\$14,910,480	-\$936,805	-5.9%	\$15,685,633	\$14,308,344	-\$1,377,288	-8.8%				
BRAZOS COUNTY	021902	BRYAN ISD	\$104,403,371	\$98,487,643	-\$5,915,728	-5.7%	\$105,698,144	\$102,876,001	-\$2,822,144	-2.7%				
BRAZOS COUNTY	021901	COLLEGE STATION ISD	\$73,069,102	\$68,611,842	-\$4,457,259	-6.1%	\$75,139,236	\$68,286,506	-\$6,852,730	-9.1%				
CHAMBERS COUNTY	036901	ANAHUAC ISD	\$9,430,739	\$8,906,078	-\$524,661	-5.6%	\$9,243,249	\$8,957,584	-\$285,665	-3.1%				
CHEROKEE COUNTY	037904	JACKSONVILLE ISD	\$33,517,324	\$32,443,718	-\$1,073,606	-3.2%	\$33,247,397	\$31,760,924	-\$1,486,473	-4.5%				
COLLIN COUNTY	043901	ALLEN ISD	\$126,876,440	\$118,989,579	-\$7,886,861	-6.2%	\$128,809,475	\$117,865,636	-\$10,943,839	-8.5%				
COLLIN COUNTY	043904	FARMERSVILLE ISD	\$10,874,668	\$10,265,796	-\$608,872	-5.6%	\$10,845,195	\$10,248,381	-\$596,814	-5.5%				
COLLIN COUNTY	043919	LOVEJOY ISD	\$31,103,503	\$29,005,242	-\$2,098,261	-6.7%	\$32,583,566	\$29,535,608	-\$3,047,958	-9.4%				
COLLIN COUNTY	043907	MCKINNEY ISD	\$172,800,990	\$162,140,315	-\$10,660,675	-6.2%	\$175,493,240	\$159,965,897	-\$15,527,343	-8.8%				
COLLIN COUNTY	043910	PLANO ISD	\$393,665,064	\$369,542,317	-\$24,122,748	-6.1%	\$395,738,904	\$360,885,339	-\$34,853,565	-8.8%				
COLLIN COUNTY	043912	PROSPER ISD	\$43,361,066	\$40,561,841	-\$2,799,225	-6.5%	\$48,150,560	\$44,031,668	-\$4,118,892	-8.6%				
COLLIN COUNTY	043914	WYLIE ISD	\$90,141,646	\$84,784,327	-\$5,357,319	-5.9%	\$93,250,326	\$87,398,697	-\$5,851,629	-6.3%				
COMAL COUNTY	046902	COMAL ISD	\$124,306,920	\$116,761,301	-\$7,545,620	-6.1%	\$128,142,904	\$116,730,815	-\$11,412,089	-8.9%				

PRELIMINARY ESTIMATE OF SB1 SENATE VERSION 6-13-11
TASBO LEGISLATIVE PIPELINE

County Name	District Number	District Name	2011-12 Current Law Projected			2011-12 SB1 SENATE VERSION			2012-13 Current Law Projected			2012-13 SB1 SENATE VERSION		
			FSP Revenue	Loss	% Loss	FSP Revenue	Loss	% Loss	FSP Revenue	Loss	% Loss	FSP Revenue	Loss	% Loss
ANDREWS COUNTY	002901	ANDREWS ISD	\$27,574,440	-\$1,451,193	-5.3%	\$26,123,248	-\$1,451,193	-5.3%	\$28,148,328	\$25,824,644	-\$2,323,684	-8.3%		
ANGELINA COUNTY	003902	HUDSON ISD	\$19,107,753	-\$1,126,531	-5.9%	\$17,981,221	-\$1,126,531	-5.9%	\$19,363,983	\$18,398,457	-\$965,526	-5.0%		
AUSTIN COUNTY	008901	BELLVILLE ISD	\$15,836,148	-\$892,842	-5.6%	\$14,943,306	-\$892,842	-5.6%	\$15,867,791	\$14,834,355	-\$1,033,436	-6.5%		
AUSTIN COUNTY	008902	SEALY ISD	\$19,842,239	-\$1,118,875	-5.6%	\$18,723,364	-\$1,118,875	-5.6%	\$19,843,562	\$18,186,429	-\$1,657,133	-8.4%		
BASTROP COUNTY	011901	BASTROP ISD	\$60,285,674	-\$3,332,548	-5.5%	\$56,953,126	-\$3,332,548	-5.5%	\$61,180,731	\$60,111,675	-\$1,069,056	-1.7%		
BELL COUNTY	014903	BELTON ISD	\$66,417,909	-\$3,964,009	-6.0%	\$62,453,900	-\$3,964,009	-6.0%	\$68,442,608	\$65,880,009	-\$2,562,598	-3.7%		
BELL COUNTY	014906	KILLEEN ISD	\$261,217,089	-\$15,106,069	-5.8%	\$246,111,020	-\$15,106,069	-5.8%	\$264,650,638	\$246,914,558	-\$17,736,080	-6.7%		
BEXAR COUNTY	015911	EAST CENTRAL ISD	\$63,941,954	-\$3,546,857	-5.5%	\$60,395,096	-\$3,546,857	-5.5%	\$64,879,677	\$62,709,121	-\$2,170,556	-3.3%		
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BOWIE COUNTY	019908	LIBERTY-EYLAU ISD	\$20,488,353	-\$1,038,346	-5.1%	\$19,450,007	-\$1,038,346	-5.1%	\$20,367,515	\$19,930,325	-\$437,190	-2.1%		
BOWIE COUNTY	019907	TEXARKANA ISD	\$48,728,063	-\$2,541,643	-5.2%	\$46,186,421	-\$2,541,643	-5.2%	\$51,782,177	\$48,951,203	-\$2,830,973	-5.5%		
BRAZORIA COUNTY	020901	ALVIN ISD	\$116,258,646	-\$6,891,483	-5.9%	\$109,367,163	-\$6,891,483	-5.9%	\$119,719,914	\$115,407,120	-\$4,312,794	-3.6%		
BRAZORIA COUNTY	020902	ANGLETON ISD	\$45,096,327	-\$2,537,152	-5.6%	\$42,559,175	-\$2,537,152	-5.6%	\$45,262,306	\$41,718,564	-\$3,543,743	-7.8%		
BRAZORIA COUNTY	020905	BRAZOSPORT ISD	\$88,147,539	-\$4,981,614	-5.7%	\$83,165,926	-\$4,981,614	-5.7%	\$87,457,994	\$80,246,991	-\$7,211,003	-8.2%		
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BRAZOS COUNTY	021902	BRYAN ISD	\$104,403,371	-\$5,915,728	-5.7%	\$98,487,643	-\$5,915,728	-5.7%	\$105,698,144	\$102,876,001	-\$2,822,144	-2.7%		
BRAZOS COUNTY	021901	COLLEGE STATION ISD	\$73,069,102	-\$4,457,259	-6.1%	\$68,611,842	-\$4,457,259	-6.1%	\$75,139,236	\$68,286,506	-\$6,852,730	-9.1%		
CHAMBERS COUNTY	036901	ANAHUAC ISD	\$9,430,739	-\$524,661	-5.6%	\$8,906,078	-\$524,661	-5.6%	\$9,243,249	\$8,957,584	-\$285,665	-3.1%		
CHEROKEE COUNTY	037904	JACKSONVILLE ISD	\$33,517,324	-\$1,700,157	-5.1%	\$31,817,167	-\$1,700,157	-5.1%	\$33,247,397	\$32,384,604	-\$862,793	-2.6%		
COLLIN COUNTY	043901	ALLEN ISD	\$126,876,440	-\$7,886,861	-6.2%	\$118,989,579	-\$7,886,861	-6.2%	\$128,809,475	\$117,865,636	-\$10,943,839	-8.5%		
COLLIN COUNTY	043904	FARMERSVILLE ISD	\$10,874,668	-\$659,908	-6.1%	\$10,214,760	-\$659,908	-6.1%	\$10,845,195	\$10,248,381	-\$596,814	-5.5%		
COLLIN COUNTY	043919	LOVEJOY ISD	\$31,103,503	-\$2,098,261	-6.7%	\$29,005,242	-\$2,098,261	-6.7%	\$32,583,566	\$29,535,608	-\$3,047,958	-9.4%		
COLLIN COUNTY	043907	MCKINNEY ISD	\$172,800,990	-\$10,660,675	-6.2%	\$162,140,315	-\$10,660,675	-6.2%	\$175,493,240	\$159,965,897	-\$15,527,343	-8.8%		
COLLIN COUNTY	043910	PLANO ISD	\$393,665,064	-\$24,122,748	-6.1%	\$369,542,317	-\$24,122,748	-6.1%	\$395,738,904	\$360,885,339	-\$34,853,565	-8.8%		
COLLIN COUNTY	043912	PROSPER ISD	\$43,361,066	-\$2,799,225	-6.5%	\$40,561,841	-\$2,799,225	-6.5%	\$48,150,560	\$44,031,668	-\$4,118,892	-8.6%		
COLLIN COUNTY	043914	WYLLIE ISD	\$90,141,646	-\$5,665,542	-6.3%	\$84,476,104	-\$5,665,542	-6.3%	\$93,250,326	\$87,398,697	-\$5,851,629	-6.3%		
COMAL COUNTY	046902	COMAL ISD	\$124,306,920	-\$7,545,620	-6.1%	\$116,761,301	-\$7,545,620	-6.1%	\$128,142,904	\$116,730,815	-\$11,412,089	-8.9%		

Bastrop Independent School District
2010-11/2011-12 General Fund Budget Comparison
SB 1

	General Fund April Amended 2010-11	General Fund Proposed 2011-12	General Fund Difference
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	27,655,199	28,218,464	563,265
5720: Local Revenue	-	-	-
5730: Tuition and Fees	26,000	26,000	-
5740: Other Revenues from Local Sources	127,255	127,255	-
5750: Revenues from Cocurricular Activities	94,500	94,500	-
5760: Revenues from Intermediate Sources	-	-	-
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	30,146,275	32,470,000	2,323,725
5810: HB 3646 Increase -Stablization Funds	2,823,273	(3,332,548)	(6,155,821)
5820: Other State Program Revenues	383,774	11,534	(372,240)
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	25,000		
Total Revenues and Other Sources	\$ 63,666,002	\$ 59,999,931	\$ (3,641,071)
<u>Distribution of Budget Funds by Function</u>			
0011: Instruction	38,488,081	35,616,040	(2,872,041)
0012: Instructional Resources and Media Services	932,246	732,834	(199,412)
0013: Curriculum Dev & Inst Staff Development	502,682	450,541	(52,141)
0021: Instructional Leadership	273,168	272,368	(800)
0023: School Leadership	3,703,210	3,537,319	(165,891)
0031: Guidance, Counseling & Evaluation Svcs	1,686,610	1,614,711	(71,899)
0032: Social Work Services	121,693	121,693	-
0033: Health Services	677,944	577,770	(100,174)
0034: Student Transportation	4,684,684	4,415,428	(269,256)
0035: Food Service	53,526	53,526	-
0036: Co-Curricular Activities	1,631,248	1,430,798	(200,450)
0041: General Administration	2,125,974	1,846,502	(279,472)
0051: Plant Maintenance & Operations	6,968,290	6,693,249	(275,041)
0052: Security & Monitoring Services	209,090	209,090	-
0053: Data Processing Services	750,857	737,810	(13,047)
0061: Community Services	105,327	54,527	(50,800)
0071: Debt Services	-	-	-
0081: Facilities Acquisitions & Construction	471,767	-	(471,767)
0093: Payments to Fiscal Agent of SSA	896,003	896,003	-
0099: Other Intergovernmental Charges	618,074	618,074	-
Total Expenditures & Other Uses	\$ 64,900,474	\$ 59,878,283	\$ (5,022,191)
8000: Operating Transfers Out	306,162	309,523	
Excess (Deficiency) Revenues Over Exp	(1,540,634)	(187,875)	
Reserved for Construction	471,767		
Deficiency to Unreserved/Undesignated Fund Balance	(1,068,867)		

****For comparison purposes 2010-11 includes stabilization funds**

Bastrop Independent School District 2011-12 General Fund Budget
SB 1 Per Pupil Cost

	General Fund April Amended 2010-11	General Fund Proposed 2011-12	Per Pupil Cost
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	27,655,199	28,218,464	3,066
5720: Local Revenue	-	-	
5730: Tuition and Fees	26,000	26,000	3
5740: Other Revenues from Local Sources	127,255	127,255	14
5750: Revenues from Cocurricular Activities	94,500	94,500	10
5760: Revenues from Intermediate Sources	-	-	
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	30,146,275	32,470,000	3,528
5810: HB 3646 Increase -Stablization Funds	2,823,273	(3,332,548)	(362)
5820: Other State Program Revenues	383,774	11,534	1
5830: TRS Care - On-Behalf Payments/E-Rate	2,187,226	2,187,226	238
5850: Other State Revenue	20,000	20,000	2
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues	177,500	177,500	19
7000: Other Resources	25,000	-	(25,000)
Total Revenues and Other Sources	\$ 63,666,002	\$ 59,999,931	\$ 6,520
<u>Distribution of Budget Funds by Function</u>			
0011: Instruction	38,488,081	35,616,040	3,870
0012: Instructional Resources and Media Services	932,246	732,834	80
0013: Curriculum Dev & Inst Staff Development	502,682	450,541	49
0021: Instructional Leadership	273,168	272,368	30
0023: School Leadership	3,703,210	3,537,319	384
0031: Guidance, Counseling & Evaluation Svcs	1,686,610	1,614,711	175
0032: Social Work Services	121,693	121,693	13
0033: Health Services	677,944	577,770	63
0034: Student Transportation	4,684,684	4,415,428	480
0035: Food Service	53,526	53,526	6
0036: Co-Curricular Activities	1,631,248	1,430,798	155
0041: General Administration	2,125,974	1,846,502	201
0051: Plant Maintenance & Operations	6,968,290	6,693,249	727
0052: Security & Monitoring Services	209,090	209,090	23
0053: Data Processing Services	750,857	737,810	80
0061: Community Services	105,327	54,527	6
0071: Debt Services	-	-	-
0081: Facilities Acquisitions & Construction	471,767	-	-
0093: Payments to Fiscal Agent of SSA	896,003	896,003	97
0099: Other Intergovernmental Charges	618,074	618,074	67
Total Expenditures & Other Uses	\$ 64,900,474	\$ 59,878,283	\$ 6,506
8000: Operating Transfers Out	306,162	309,523	
Excess (Deficiency) Revenues Over Exp	(1,540,634)	(187,875)	
Reserved for Construction	471,767		
Deficiency to Unreserved/Undesignated Fund Balance	(1,068,867)		

****For comparison purposes 2010-11 includes stabilization funds**

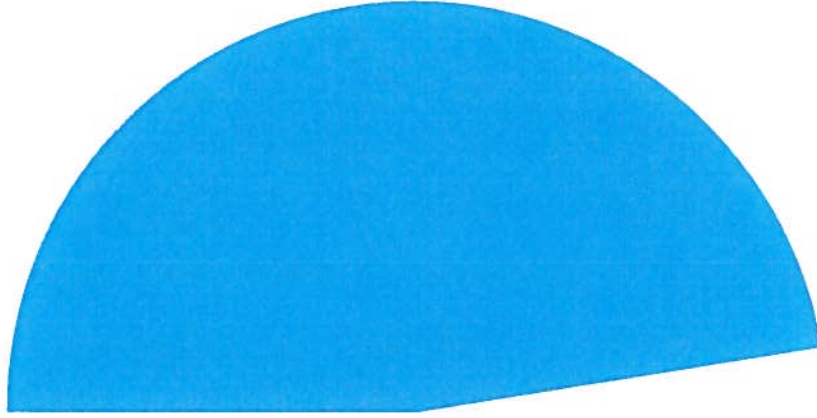
Bastrop Independent School District
2011-12 and 2012-13 Proposed General Fund Budget
SB 1

	General Fund April Amended 2010-11	General Fund April Amended 2010-11 Using Education Job Fund	General Fund Proposed 2011-12	General Fund Estimates 2012-13
<u>Local & Intermediate Revenue Sources</u>				
5710: Property Tax Revenues	27,655,199	27,655,199	28,218,464	28,218,464
5720: Local Revenue	-	-	-	-
5730: Tuition and Fees	26,000	26,000	26,000	26,000
5740: Other Revenues from Local Sources	127,255	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	30,146,275	30,146,275	32,470,000	32,470,000
5810: HB 3646 Increase -Stablization Funds	2,823,273	2,823,273	(3,332,548)	(1,069,080)
5820: Other State Program Revenues	383,774	383,774	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	25,000	25,000		
Total Revenues and Other Sources	\$ 63,666,002	\$ 63,666,002	\$ 59,999,931	\$ 62,263,399
	General Fund April Amended 2010-11	General Fund April Amended 2010-11	General Fund Proposed 2011-12	General Fund Estimates 2012-13
<u>Distribution of Budget Funds by Function</u>				
0011: Instruction	38,488,081	37,008,350	35,616,040	35,616,040
0012: Instructional Resources and Media Services	932,246	932,246	732,834	732,834
0013: Curriculum Dev & Inst Staff Development	502,682	502,682	450,541	450,541
0021: Instructional Leadership	273,168	273,168	272,368	272,368
0023: School Leadership	3,703,210	3,703,210	3,537,319	3,537,319
0031: Guidance, Counseling & Evaluation Svcs	1,686,610	1,686,610	1,614,711	1,614,711
0032: Social Work Services	121,693	121,693	121,693	121,693
0033: Health Services	677,944	677,944	577,770	577,770
0034: Student Transportation	4,684,684	4,684,684	4,415,428	4,354,020
0035: Food Service	53,526	53,526	53,526	53,526
0036: Co-Curricular Activities	1,631,248	1,631,248	1,430,798	1,430,798
0041: General Administration	2,125,974	2,125,974	1,846,502	1,846,502
0051: Plant Maintenance & Operations	6,968,290	6,968,290	6,693,249	6,611,841
0052: Security & Monitoring Services	209,090	209,090	209,090	209,090
0053: Data Processing Services	750,857	750,857	737,810	737,810
0061: Community Services	105,327	105,327	54,527	54,527
0071: Debt Services	-	-	-	-
0081: Facilities Acquisitions & Construction	471,767	471,767	-	-
0093: Payments to Fiscal Agent of SSA	896,003	896,003	896,003	896,003
0099: Other Intergovernmental Charges	618,074	618,074	618,074	618,074
Total Expenditures & Other Uses	\$ 64,900,474	\$ 63,420,743	\$ 59,878,283	\$ 59,735,467
8000: Operating Transfers Out	306,162	306,162	309,523	312,522
Excess (Deficiency) Revenues Over Exp	(1,540,634)	(60,903)	(187,875)	2,215,410
Reserved for Construction	471,767	471,767		
Deficiency to Unreserved/Undesignated Fund Balance	(1,068,867)	410,864		

****For comparison purposes 2010-11 includes stabilization funds**

2011-12 Revenue Sources

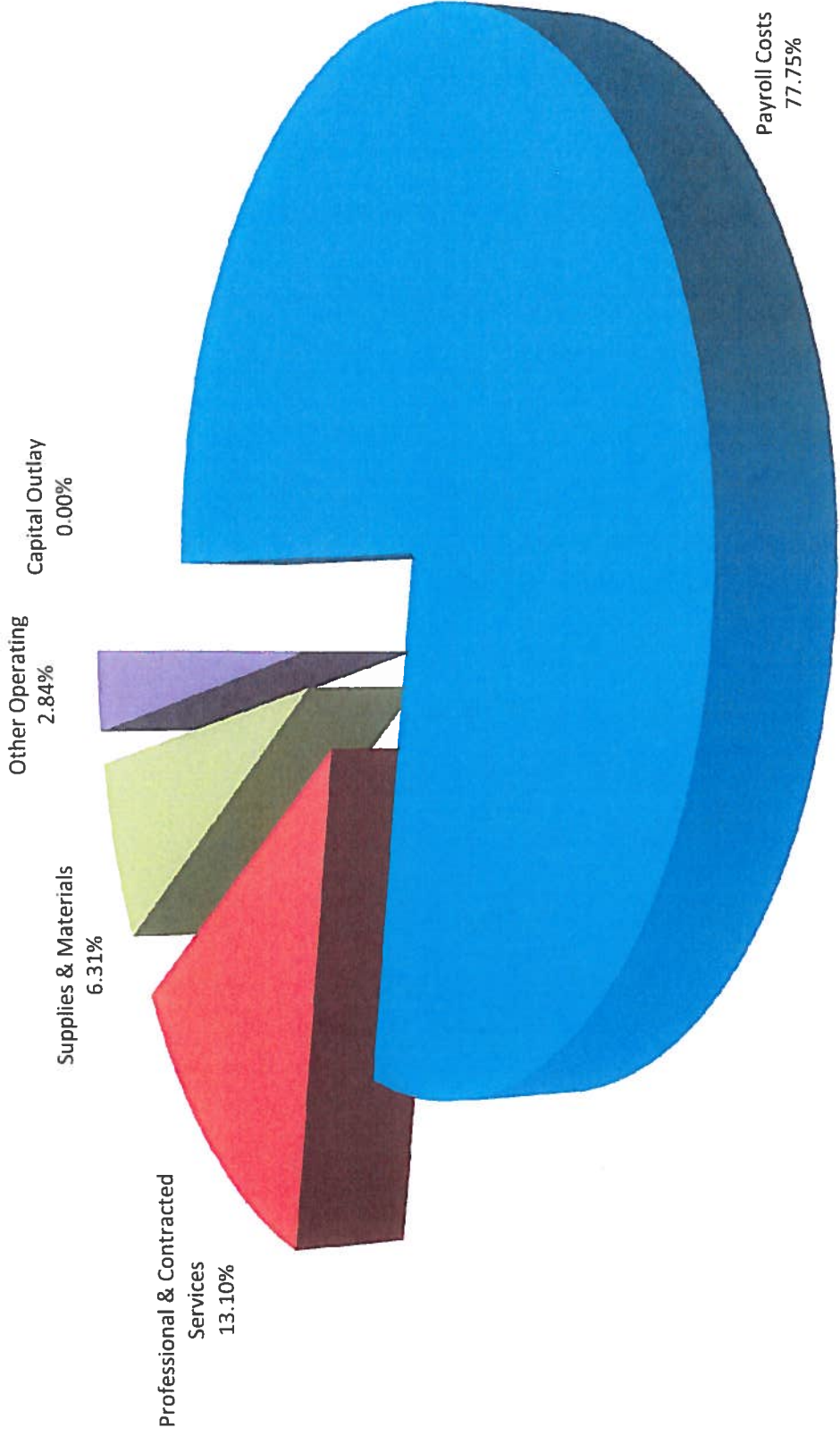
Federal Revenue
0.30%



Local & Intermediate Revenue
47.44%

State Revenue
52.26%

2011-12 General Fund Expenditures by Object



Bastrop ISD Fund Balance Analysis and Projections
(Using Education Jobs Fund 2010-11)
SB 1

2009-10 Audited					Policy Goal
Total Fund Balance - Ending		\$ 12,761,314		20.8%	22.5%
Reserves:					
Investments in Inventory	\$	88,295			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	13,000	\$ 101,295		
Unreserved		\$ 12,660,019		20.6%	
Designations:					
Construction	\$	2,320,226			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$ 4,755,226		
Unreserved/Undesignated		\$ 7,904,793		12.9%	15.0%

As of May 2011 Amendment

2010-11 Budget					Policy Goal
Total Fund Balance - Ending		\$ 13,172,178		20.7%	22.5%
Reserves:					
Investments in Inventory	\$	88,295			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	13,000	\$ 101,295		
Unreserved		\$ 13,070,883		20.5%	
Designations:					
Construction	\$	1,848,459			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$ 4,283,459		
Unreserved/Undesignated		\$ 8,787,424		13.8%	15.0%

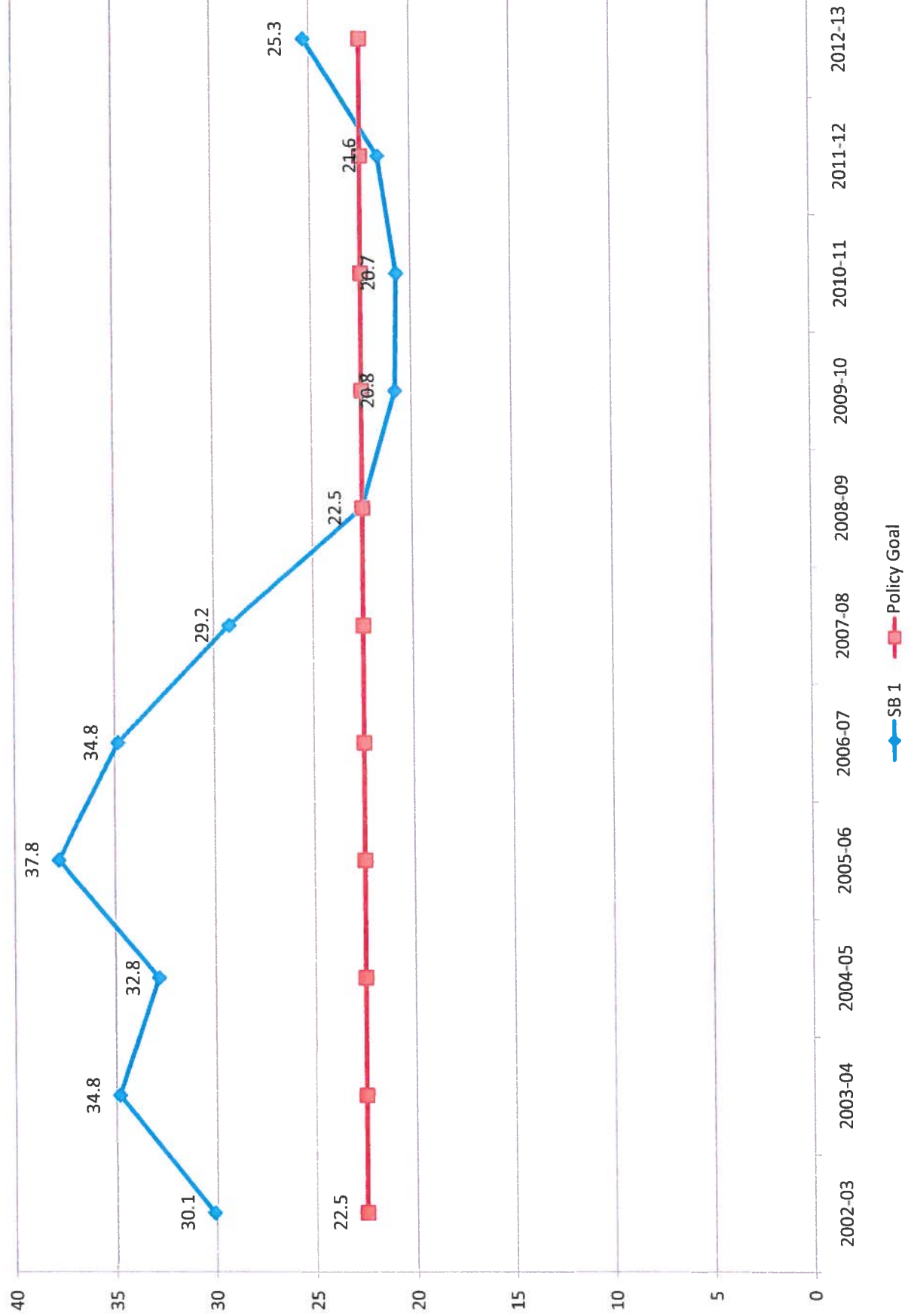
2011-12 Proposed \$1.04

2011-12 Proposed \$1.04					Policy Goal
Total Fund Balance - Ending		\$ 12,984,303		21.6%	22.5%
Reserves:					
Investments in Inventory	\$	70,746			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	13,000	\$ 83,746		
Unreserved		\$ 12,900,557		21.4%	
Designations:					
Construction	\$	1,848,459			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$ 4,283,459		
Unreserved/Undesignated		\$ 8,617,098		14.3%	15.0%

Bastrop ISD Fund Balance Analysis and Projections
(Using Education Jobs Fund 2010-11)
SB 1

2012-13 Preliminary \$1.04			Policy Goal
Total Fund Balance - Ending		\$ 15,199,713	25.3%
Reserves:			22.5%
Investments in Inventory	\$ 70,746		
Outstanding Encumbrances	\$ -		
Long term receivables	\$ 13,000	\$ 83,746	
Unreserved		\$ 15,115,967	25.2%
Designations:			
Construction	\$ 1,848,459		
Claims and judgements	\$ 100,000		
Equipment	\$ 750,000		
Other	\$ 1,585,000	\$ 4,283,459	
Unreserved/Undesignated		\$ 10,832,508	18.0%
			15.0%

Fund Balance History and Estimates with Policy Goal



Bastrop Independent School District
2011-12 Proposed
Debt Service Budget

	2010-11 Debt Service Adopted	2011-12 Debt Service Proposed	Difference
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	11,241,772	11,501,755	259,983
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	10,000	10,000	-
5750: Revenues from Cocurricular Activities			
5760: Revenues from Intermediate Sources			
<u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	1,456,469	1,456,469	-
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	309,523	3,361
Total Revenues and Other Sources	\$ 13,014,403	\$ 13,277,747	263,344

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	13,445,586	14,156,759	711,173
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
Total Expenditures & Other Uses	\$ 13,445,586	\$ 14,156,759	711,173

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	(431,183)	(879,012)	
Estimated Beginning Fund Balance	5,999,900	5,568,717	
Estimated Ending Fund Balance	5,568,717	4,689,705	
**August 2011 Debt Service Payment		4,006,118	

Bastrop Independent School District
2011-12 Proposed Food Service Budget

	2010-11 Food Service as Amended	2011-12 Proposed Food Service Budget	Difference
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues			
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	6,067	2,450	(3,617)
5750: Revenues from Cocurricular Activities	1,543,561	1,641,309	97,748
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	3,036,939	3,025,999	(10,940)
7000: Other Resources			
Total Revenues and Other Sources	\$ 4,614,567	\$ 4,697,758	\$ 83,191

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	4,614,567	4,697,758	83,191
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	\$ 4,614,567	\$ 4,697,758	83,191

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

- -

ADMINISTRATOR/PROFESSIONAL SALARY RANGES – 2011/2012 (DAILY RATE)

PAY LEVEL	A1	A2	A3	A4	A5	A6	A7	A8	A9
MAXIMUM	\$281.54	\$324.36	\$350.44	\$356.56	\$362.89	\$389.76	\$412.45	\$462.04	\$500.96
MID-POINT	\$231.34	\$258.48	\$282.58	\$291.97	\$301.87	\$322.51	\$341.38	\$382.70	\$454.50
MINIMUM	\$181.14	\$192.62	\$217.04	\$227.39	\$240.83	\$255.18	\$270.29	\$303.36	\$359.56
POSITION	<ul style="list-style-type: none"> • Nurse (RN) 	<ul style="list-style-type: none"> • Parent Involvement Facilitator • ARD Facilitator • Asst. Spch Therapist 	<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 – AW/Elem/ Int & I • Director – HR • Director- Student Services • Director Assessment /Eval • Director-IT 	<ul style="list-style-type: none"> • CFO • COO • Principal – MS • Exe. Dir. 	<ul style="list-style-type: none"> • Asst. Supl. Principal – HS

SUPPORT STAFF SALARY RANGES – 2011/2012 (DAILY RATE)

PAY LEVEL	S1	S2	S3	S4	S5	S6
MAXIMUM	\$205.59	\$271.46	\$313.45	\$339.52	\$359.28	\$380.31
MID-POINT	\$154.86	\$227.78	\$254.40	\$282.73	\$300.95	\$318.50
MINIMUM	\$111.04	\$184.08	\$195.45	\$229.41	\$242.60	\$256.64
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 • Mtc. Director • Mgr. Network Svc • Partners In Education/ Foundation Coor. • 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 – 2011/2012

PAY LEVEL	P1	P2	P3	P4	P5	P6	P7	P8	P9
MAXIMUM	\$13.12	\$15.47	\$17.02	\$17.32	\$19.25	\$20.28	\$22.50	\$24.47	\$27.37
MID-POINT	\$11.11	\$12.62	\$13.76	\$14.32	\$15.72	\$16.72	\$18.34	\$19.87	\$22.43
MINIMUM	\$9.11	\$9.76	\$10.51	\$11.31	\$12.18	\$13.15	\$14.16	\$15.26	\$17.58
POSITION	<ul style="list-style-type: none"> • Daycare Worker • Temp Worker • Recept- Elem 	<ul style="list-style-type: none"> • Library Assistant • Nurses' Assistant • Teaching Assistant • Recept. – HS/MS • 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 • Attdce Clerk Int/MS • Clerk – Printshop/Warehouse • Recept – Adm. • Registrar – Int/MS • Site Supvsr • Band Secy 	<ul style="list-style-type: none"> • Secy – Prin. Ele/Int/Alt • Attdce 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 • Specialist Acctg • Site Coord 	<ul style="list-style-type: none"> • Admin. Asst. to Supt. • Int for Df Ed-Level III • LVN 	<ul style="list-style-type: none"> • Admin. Asst. to Supt.

CUSTODIAL SALARY RANGES – 2011/2012

PAY LEVEL	C1	C2	C3
MAXIMUM	\$10.73	\$12.99	\$15.27
MID-POINT	\$9.09	\$10.84	\$12.87
MINIMUM	\$7.47	\$8.60	\$10.47
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 / 2011-2012

PAY LEVEL	F1	F2	F3	F4
MAXIMUM	\$10.73	\$12.63	\$14.82	\$16.99
MID-POINT	\$9.09	\$10.62	\$12.46	\$14.30
MINIMUM	\$7.47	\$8.73	\$10.10	\$11.60
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 – 2011/2012

PAY LEVEL	M1	M2	M3	M4	M5	M6	M7	M8	M9
MAXIMUM	\$11.00	\$11.80	\$13.33	\$15.05	\$17.00	\$19.22	\$21.72	\$24.54	\$27.05
MID-POINT	\$9.25	\$9.89	\$11.17	\$12.60	\$14.23	\$16.05	\$18.12	\$20.50	\$22.77
MINIMUM	\$7.50	\$7.95	\$8.99	\$10.15	\$11.43	\$12.88	\$14.56	\$16.45	\$18.35
POSITION	<ul style="list-style-type: none"> • Laborer, Temp/Sub 	<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

Bastrop ISD

2011-2012 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. 6-15-11

**BASTROP ISD
STIPENDS
2011-2012**

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

**BASTROP ISD
STIPENDS
2011-2012**

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

**BASTROP ISD
STIPENDS
2011-2012**

Department Head	1,000.00
UIL Coach	500.00
Ballet Folklorico	750.00
National Honor Society	1,000.00
Career and Technology (days determined by job)	175/day
HSTE	3,500.00
Agriculture	8,000.00
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

**BASTROP ISD
STIPENDS
2011-2012**

Mentor Teacher	250.00
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	1,500.00