



2012-13
Public Hearing
& Budget Adoption

May 15, 2012

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

**Public Hearing & Budget Adoption 2012-13
May 15, 2012**

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**Bastrop Independent School District
Budget Calendar for 2012-13 Budget Process**

<u>Target Date</u>	<u>Activity/Process</u>
February 2012	
	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
February 21, 2012	Budget calendar submitted to board
	Meet with principals to review instructional programs, and discuss budget process and concerns
	Provide budget allocations to campuses and departments
March 2012	
	Meeting with principals and departments
March 1, 2012	Last date for all major expenditures for 2011-12
March 27, 2012	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 2012	
	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 17, 2012	Complete First Draft of district budget Present preliminary budget information to Board of Trustees
	Continue Reviewing Budgets
May 2012	
May 1, 2012	Budget workshop (if necessary)
May 5, 2012	Publish Notice of Budget Hearing
May 15, 2012	Present Budget to Board of Trustees for Adoption
May 29, 2012	Budget workshop (if necessary)
June 2012	
June 2, 2012	Publish Notice of Budget Hearing
June 12, 2012	Present Budget to Board of Trustees for Adoption
August/September 2012	
August 21, 2012	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 8, 2012	"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.
September 18, 2012	Public meeting on proposed tax rate. Meeting to adopt tax rate.
Bold print	Designates Possible Board Meeting Dates

Guiding Principles for 2012-13 Budget Preparation

- Decisions will be driven by the district's mission, vision, beliefs, goals, stakeholder's input and data.
 - Needs assessment
 - Data from AEIS
 - Financial (FIRST)
 - Student Advisory
 - Teacher Organization
 - Teacher Advisory
 - DEIC
 - Instructional Leadership
 - Board of Trustees
- Priority will be made to protect the core business of schools which is classroom instruction and accountability requirements.
 - Lower Class sizes
 - Additional teaching positions
 - Instructional Specialist initiative
- Engage campus administration and department directors in a process to develop budget recommendations.
 - Continuous meetings beginning in January to refine instructional budget to find the most efficient and effective use of District funds
- State and federal mandates must be met in the budget process.
 - Addressing End of Course Instructional and Assessment Requirements – by adding Testing Coordinators
 - Adequate Yearly Progress (AYP) will be addressed by changing the focus of the Associate Principal's job descriptions to support instructional needs
 - Instructional Specialists initiative
- While maintaining a focus on state and federal accountability, budget allocation will be shared among all schools, programs and departments.
 - Campuses will continue to receive a per student allocation to use on non-salary expenditures. The principal has discretion regarding how this allocation is spent
 - Secondary specialists allocated from service center to campuses
 - Texas Literacy Grant – 100% campus based
- Adoption and implementation of new personnel, programs and initiatives will be limited. Where new investments are necessary, off-setting savings from current programs will likely be required.
 - Redirecting teaching positions from Bastrop High School to Cedar Creek High School
 - High School coaches to Intermediate Schools to lower elective class sizes
 - Sharing positions between middle and high school
- Different scheduling models will be analyzed to ensure effectiveness and efficiency at all levels of schooling.
 - Process began in 2011-12 with the 7 period day at High School to allow students to see core teachers everyday
 - Implement 5 of 7 instructional periods for core teachers at secondary level
 - All core content classes will be built at a 25:1 student to teacher ratio
 - Additional staff for intermediate and middle schools for class size reduction

- Administration will remain positive as budget decisions are made, and supportive of the budget recommendations.
 - Secondary principals provided input and support of instructional specialist initiative
 - Special Education Reorganization
 - Career and Technology Director
- Communicate budget rationale clearly and thoroughly.
 - Collaboratively developing budget with human resources, curriculum, and finance as well as campus leaders based on campus instructional needs
 - Budget presented from an instructional perspective by assistant superintendent of curriculum
 - 31 budget meetings consisting of campus administration, department heads, teacher organization committee, STAC (Superintendent Teacher Advisory Council)

January/February

- Review revenue estimations to include property value, state aid, and continuous monitoring of implications of revenue due to Bastrop Complex Fires.
 - Monitor values through the Bastrop Central Appraisal District weekly for updates
- Staffing meetings with campus administrators, department directors to determine needs and additional support
 - January 11, 2012 High School Staffing
 - January 11, 2012 Middle School Staffing
 - January 12, 2012 Intermediate School Staffing
 - January 12, 2012 Eastern feeder Elementary School Staffing
 - January 12, 2012 Western feeder Elementary School Staffing
 - February 2, 2012 Individual Elementary School Staffing
 - February 2, 2012 Individual Intermediate School Staffing
 - February 3, 2012 Individual High School Staffing
 - February 3, 2012 CCHS Band program
 - February 7, 2012 Individual Middle School Staffing
 - February 9, 2012 Athletics
 - February 14, 2012 Teacher Organization
 - February 22, 2012 Special Education
 - February 23, 2012 STAC meeting
 - February 28, 2012 Principals' meeting Budget meeting
 - February 29, 2012 CCHS Staffing meeting
 - February 29, 2012 Athletics

March/April

- Refine revenue estimations to include property value, state aid, and continuous monitoring of implications of revenue due to Bastrop Complex Fires.
 - Monitor values through the Bastrop Central Appraisal District weekly for updates

- Second round of staffing meetings with campus administrators, department directors to establish recommended instructional needs/staffing allocations
 - March 6, 2012 Bastrop Middle School Staffing
 - March 6, 2012 Teacher Organization
 - March 7, 2012 CCHS/CCMS School Staffing
 - March 19, 2012 Special Education Staffing
 - March 20, 2012 BHS/BMS School Staffing
 - March 22, 2012 Principals' meeting - Budget meeting
 - March 28, 2012 CCHS Staffing meeting
 - March 30, 2012 High School Staffing
 - April 9, 2012 Nurses/LVN Staffing meeting
 - April 10, 2012 Teacher Organization
 - April 18, 2012 Middle School Staffing
 - April 10, 2012 STAC meeting
 - April 20, 2012 Special Education Staffing

- Board Workshops to present preliminary recommendations and receive input
 - Information presented at March 27 board meeting

April/May

- Finalize revenue estimations to include property value, state aid, and average daily attendance projections
 - Estimated values will be received from the Bastrop Central Appraisal District the week of April 27 for final estimates. Certified values are received in July and tax rates are set in September after certified values are received.
- Finalize staffing needs with campus administrators and department directors to present to Board of Trustees for presentation of proposed budget
 - Present proposed budget to DEIC committee
- Board Workshops to present proposed budget and receive input
 - May 1 budget workshop to present proposed budget for recommendation on May 15 to allow timely implementation of the instructional specialist initiative

June

- Final budget presented to the Board on June 12, 2012 for adoption unless adopted in May

Bastrop Independent School District Job Description



Title: Campus Instructional Specialist
Name: School Year _____
Reports to: Curriculum Director/Campus Principal
Contract Length: 187 Contract Days
20 Stipend Days

- Qualifications:
1. Bachelor's Degree from an accredited college or university required, Master's Degree preferred
 2. Valid Texas Teaching Certificate in content to be taught/supported – (composite certificate preferred for science and social studies at high school)
 3. Minimum 3 years successful teaching experience required, 5 years preferred

Job Goal: Collaborate with campus and district staff to improve Tier I educational opportunities for the students. Create an instructional environment that ensures instructor and student excellence.

PERFORMANCE RESPONSIBILITIES

Teaching Responsibilities

Refer to teacher contract description

Program Planning/Implementation/Instruction

1. Assists classroom teachers in examining current practices and beliefs.
2. Provides staff development for teachers, focusing on content specific and district initiatives.
3. Teaches model lessons for classroom teachers.
4. Observes classroom teachers during instruction and provides written and/or verbal feedback. Records and collects data from instructional observations and feedback conferences.
5. Serves as a mentor for teachers as they implement new strategies and techniques within the classroom.
6. Conferences with individual teachers to problem solve and plan for instruction.
7. Obtains and uses evaluative findings (including student achievement data) to determine program effectiveness and ensures that instructional programs respond to student needs.
8. Recommends policies and best practices to improve content instruction.
9. Supports subject area teams in lesson planning and horizontal and vertical teaming.
10. Plans and uses research based instructional and learning strategies, activities, materials and equipment that reflect understanding of the learning styles and needs of students assigned.

11. Monitors daily operations of the campus/district horizontal and vertical team alignment expectations on the campus.
12. Collaborates with the Associate Principal and campus administration to implement STAAR/EOC/TAKS intervention activities and specific instructional strategies.

Assessment

13. Assist with modifications of instructional materials for students who do not master the content and helps campus administration with suggested intervention schedules for these students.
14. Creates and coordinates the administration of district assessments.
15. Creates and coordinates the administration of academic targets.
16. Analyzes and interprets data from district and campus assessments and works with administrators and teachers to make informed decisions from results.
17. Conferences with individual teachers on the analysis of student performance data (i.e. identify trends and patterns in the data over time).
18. Supports teachers in the development and use of BISD campus assessments.

Budget and Inventory:

19. Compiles budgets and cost estimates based on documented program needs for the campus.
20. Serves as a resource for teachers and administrators as they select instructional materials and programs.
21. Coordinates inventory of campus content specific materials.

Communication:

22. Establishes and maintains open communication by conducting conferences with teachers, administrators, directors and assistant superintendent of curriculum.
23. Maintains professional relationship with colleagues, students, parents and community members.

Other:

24. Stays current regarding new theories and developments in research-based practices.
25. Presents subject matter according to guidelines established by the Texas Education Agency, board policies and administrative regulations.
26. Creates an environment conducive to learning and appropriateness for the physical, social and emotional development of teachers and students.
27. Serves, upon request, as a resource person to the campus principal in interviewing prospective teachers
28. Performs other duties as assigned.

Campus Curriculum Specialist

Year One Implementation Timeline

- May 21-June 15, 2012
 - Interviews for Curriculum Specialists
- July 2012
 - 10 Contract Days
 - Curriculum Mapping
 - Scope and Sequence/Year at a Glance/District Assessments
 - Academic Targets
- August 2012
 - Professional Development
 - Understanding Your Role as a Campus Teacher, Department Head and Curriculum Specialists
 - Cognitive Coaching
- September 2012
 - Professional Development
 - Cognitive Coaching
 - Data Reflection Meetings
- September 2012-May 2013
 - Bi-monthly meetings with Nancy Roll, Secondary Curriculum Director
 - Bi-monthly PBL meetings with your Campus Content Teams/Campus Principals/Assistant Principals
 - Cognitive Coaching Sessions
 - Modeling Lessons
 - Observations
 - Data Reflection Meetings
- May 2013
 - Curriculum Mapping
- June 2013
 - 10 Contract Days
 - Teaching Students who failed 8th grade STAAR and/or high school EOC classes
 - Professional Development for BISD Teachers
 - Curriculum Mapping Finalized

**Bastrop Independent School District
Proposed Budget Assumptions for 2012-13**

- This budget is based upon projected enrollment of 9,203 students
- Average daily attendance is estimated at 8,600 for funding purposes
- WADA (Weighted Average Daily Attendance) 11,183
- Property Wealth per WADA (Chapter 41 above \$319,500) \$245,763
- Property Value for Wealth per WADA and State Aid purposes 2,748,363,031
- Property Value for Tax Revenue Purposes 2,572,873,294
- Maintenance & Operations Tax Rate \$1.04
- Debt Service Tax Rate \$0.441

- Pay increase for teacher \$1,000
- Pay increase for support and auxiliary staff 3% of midpoint
- Pay raise for administrators 1.5% of midpoint
- Reorganization of Instructional Secondary Specialists
- 18 additional teaching positions
- Campus Testing Coordinators
- Decrease in unemployment costs
- Reduction in administrative personnel – Employee Relations
- Change in athletic program for costs savings
 - Middle school athletics
 - Redirect stipends to CCHS
- Reduce start up costs by redirecting resources
- Secondary Core Teachers teach 5 of 7

Bastrop Independent School District
Proposed General Fund Budget

	General Fund Actual 2010-11	General Fund As Amended 2011-12	General Fund Estimates 2012-13	Previously budgeted in Coop 2012-13	General Fund 2012-13 Proposed
<u>Local & Intermediate Revenue Sources</u>					
5710: Property Tax Revenues	27,868,608	28,218,464	28,381,703	-	28,381,703
5720: Local Revenue	-	-	-	-	-
5730: Tuition and Fees	86,573	26,000	75,000	-	75,000
5740: Other Revenues from Local Sources	134,780	278,578	127,255	-	127,255
5750: Revenues from Occurricular Activities	127,988	94,500	100,000	-	100,000
5760: Revenues from Intermediate Sources	(5,669)	-	-	-	-
<u>State Revenue Sources</u>					
5810: State Foundation Revenues	30,933,929	29,275,262	31,606,036	-	31,606,036
5810: HB 3646 Increase -Stabilization Funds	-	-	-	-	-
5820: Other State Program Revenues	13,225	11,534	11,534	-	11,534
5830: TRS Care - On-Behalf Payments/E-Rate	3,288,865	2,439,591	2,187,226	-	2,187,226
5850: Other State Revenue	-	20,000	20,000	-	20,000
<u>Federal Revenue Sources</u>					
5910: Other Federal Revenue	3,824	-	177,500	-	177,500
5920: Federal Revenues	103,552	177,500	-	725,897	725,897
5930: Federal Program Revenues	-	-	-	-	-
5940: Federal Revenue from Fed Agencies	72,071	-	-	2,098,465	2,098,465
7000: Other Resources	-	-	-	-	-
Total Revenues and Other Sources	\$ 62,627,746	\$ 60,541,429	\$ 62,686,254	\$ 2,824,362	\$ 65,510,616
<u>Distribution of Budget Funds by Function</u>					
0011: Instruction	35,221,344	35,898,833	37,706,960	919,617	38,626,577
0012: Instructional Resources and Media Services	931,192	732,949	746,074	-	746,074
0013: Curriculum Dev & Inst Staff Development	494,823	484,816	486,712	-	486,712
0021: Instructional Leadership	279,291	272,368	274,512	383,200	657,712
0023: School Leadership	3,888,826	3,537,319	3,707,677	-	3,707,677
0031: Guidance, Counseling & Evaluation Svcs	1,709,055	1,614,726	1,843,792	706,781	2,550,573
0032: Social Work Services	119,818	121,693	123,168	-	123,168
0033: Health Services	634,017	578,425	587,659	25,897	613,556
0034: Student Transportation	4,662,423	4,448,288	4,448,288	-	4,448,288
0035: Food Service	-	53,526	-	-	-
0036: Co-Curricular Activities	1,639,569	1,479,456	1,514,456	-	1,514,456
0041: General Administration	2,258,172	1,921,502	1,931,008	-	1,931,008
0051: Plant Maintenance & Operations	7,331,816	6,933,876	7,028,011	-	7,028,011
0052: Security & Monitoring Services	252,505	209,090	209,090	-	209,090
0053: Data Processing Services	732,936	737,810	799,052	-	799,052
0061: Community Services	93,409	54,527	54,527	-	54,527
0071: Debt Services	-	-	-	-	-
0081: Facilities Acquisitions & Construction	509,307	55,080	-	-	-
0093: Payments to Fiscal Agent of SSA	809,172	896,003	896,003	(829,250)	66,753
0099: Other Intergovernmental Charges	585,230	618,074	618,074	-	618,074
Total Expenditures & Other Uses	\$ 62,152,905	\$ 60,648,361	\$ 62,975,063	\$ 1,206,245	\$ 64,181,308
8000: Operating Transfers Out	310,735	309,523	-	-	312,522
Excess (Deficiency) Revenues Over Exp	164,106	(416,455)	(288,809)	1,618,117	1,016,786

Bastrop Independent School District 2012-13
Preliminary Function Analysis General Fund

	Estimated Additions/ (Deletions)	
Function 11 - Instruction		
2011-12 Budgeted Amount		\$ 35,878,437
Payroll		
- Decrease in unemployment costs	\$ (275,000)	
- Salary Increase for Teachers	\$ 595,000	
- Salary Increase for Speech Staff	\$ 12,569	
- Salary increase for support staff	\$ 80,954	
- Additional Teaching Positions	\$ 900,000	
- Instructional Specialist Program Change	\$ 500,000	
- E-Rate change	\$ 40,000	
- Special Ed Coop Change	\$ 603,475	
Contracted Services		
- Special Ed Coop Change	\$ 252,642	
Supplies		
- Reduce Start up Costs for CCHS	\$ (25,000)	
- Special Ed Coop Change	\$ 56,000	
Other Operating Costs		
- Special Ed Coop Change	\$ 7,500	
Equipment		
- No Change	\$ -	
Total change in Function 11	\$ 2,748,140	
2012-13 Budgeted Amount		\$ 38,626,577
Function 12 - Library		
2011-12 Budgeted Amount		\$ 732,834
Payroll		
- Salary Increase for Professional Staff	\$ 8,128	
- Salary Increase for Support Staff	\$ 5,112	
Contracted Services		
- No Change		
Supplies		
- No Change	\$ -	
Other Operating Costs		
- No Change		
Total change in Function 12	\$ 13,240	
2012-13 Budgeted Amount		\$ 746,074
Function 13-Curriculum		
2011-12 Budgeted Amount		\$ 484,816
Payroll		
- Salary increase for Professional Staff	\$ 7,420	
- Salary Increase for Support Staff	\$ 1,896	
Contracted Services		
- No Change		

Bastrop Independent School District 2012-13
Preliminary Function Analysis General Fund

Supplies		
- No Change		
Other Operating Costs		
- No Change	\$	-
Equipment		
- No Change		
Total change in Function 13	\$	1,896
2012-13 Budgeted Amount		\$ 486,712
Function 21 - Instructional Administration		
2011-12 Budgeted Amount		\$ 272,368
Payroll		
- 5 day reduction in salary - School Leadership	\$	1,132
- Salary Increase for Support Staff	\$	1,012
- Special Ed Coop Change	\$	229,400
Contracted Services		
- Special Ed Coop Change	\$	103,500
Supplies		
- Special Ed Coop Change	\$	25,300
Other Operating Costs		
- Special Ed Coop Change	\$	25,000
Equipment		
- No Change	\$	-
Total change in Function 21	\$	385,344
2012-13 Budgeted Amount		\$ 657,712
Function 23 - School Leadership		
2011-12 Budgeted Amount		\$ 3,537,319
Payroll		
- 5 day reduction in salary - School Leadership	\$	54,724
- Elem Attn Clerks to 11 month	\$	7,903
- Salary Increase for Support Staff	\$	24,287
- Salary Increase for Professional Staff	\$	34,944
- Pay Grade Adjustment	\$	16,000
- 0.5 Assistant Principal Positions for CCHS	\$	32,500
Contracted Services		
- No Change		
Supplies		
- No Change	\$	-
Other Operating Costs		
- Travel Reduced		
Total change in Function 23	\$	170,358
2012-13 Budgeted Amount		\$ 3,707,677
Function 31 - Guidance & Counseling		
2011-12 Budgeted Amount		\$ 1,614,561
Payroll		
- 5 day reduction in salary - Counseling	\$	9,406

Bastrop Independent School District 2012-13
Preliminary Function Analysis General Fund

- Intermediate Registrars to 11 month	\$	1,182	
- Campus Testing Coordinators	\$	120,000	
- Career Counselor to General Fund Budget	\$	58,355	
- Salary Increase for Professional Staff	\$	18,412	
- Salary Increase for Support Staff	\$	21,876	
- Special Ed Coop Change	\$	645,611	
Contracted Services			
- Special Ed Coop Change	\$	40,000	
Supplies			
- Special Ed Coop Change	\$	6,500	
Other Operating Costs			
- Special Ed Coop Change	\$	14,670	
Equipment			
- No Change			
Total change in Function 31	\$	936,012	
2012-13 Budgeted Amount			\$ 2,550,573
Function 32 - Social Work Services			
2011-12 Budgeted Amount			\$ 121,693
Payroll			
- Salary Increase for Professional Staff	\$	836	
- Salary Increase for Support Staff	\$	639	
Contracted Services			
- No Change			
Supplies			
- No Change			
Other Operating Costs			
- No Change			
Capital Outlay			
- No Change			
Total change in Function 32	\$	1,475	
2012-13 Budgeted Amount			\$ 123,168
Function 33 - Health Services			
2011-12 Budgeted Amount			\$ 578,425
Payroll			
- Salary Increase for Professional Staff	\$	3,894	
- Salary Increase for Support Staff	\$	5,340	
- Special Ed Coop Change	\$	25,897	
Contracted Services			
- No Change			
Supplies			
- No Change	\$	-	
Other Operating Costs			
- Reduction in travel			
Total change in Function 33	\$	35,131	

Bastrop Independent School District 2012-13
Preliminary Function Analysis General Fund

2012-13 Budgeted Amount		\$ 613,556
Function 34 Pupil Transportation		
2011-12 Budgeted Amount		\$ 4,448,288
Payroll		
- No Change		
Contracted Services		
- No Change		
Supplies & Materials		
- No Change		
Other Operating Costs		
- No Change		
Total change in Function 34	\$ -	
2012-13 Budgeted Amount		\$ 4,448,288
Function 35 - Food Service		
2011-12 Budgeted Amount		\$ 53,526
Payroll - TRS On-Behalf	\$ (53,526)	
2012-13 Budgeted Amount		\$ -
Function 36 - Co curricular		
2011-12 Budgeted Amount		\$ 1,481,456
Payroll		
- 5 day reduction in salary - Co-curricular	\$ 3,500	
- Stipends for CCHS coaching	\$ 49,500	
Contracted Services		
- Change in Middle School game schedules	\$ (5,000)	
Supplies		
- Reduce athletic costs (Start-up Costs)	\$ (15,000)	
Other Operating Costs		
- No Change		
Total change in Function 36	\$ 33,000	
2012-13 Budgeted Amount		\$ 1,514,456
Function 41 - Administration		
2011-12 Budgeted Amount		\$ 1,841,502
Payroll		
- 5 day reduction in salary - District Leadership	\$ 25,474	
- 5 day reduction in salary - District Support	\$ 23,073	
- Salary Increase for Support Staff	\$ 14,280	
- Change in pay grade group	\$ 20,000	
- Salary Increase for Professional Staff	\$ 6,679	
Contracted Services		
- No Change		
Supplies		

Bastrop Independent School District 2012-13
Preliminary Function Analysis General Fund

- No Change		
Other Operating Costs		
- No Change		
Total change in Function 41	\$ 89,506	
2012-13 Budgeted Amount		\$ 1,931,008
Function 51 - Plant Maintenance		
2011-12 Budgeted Amount		\$ 6,933,876
Payroll		
- 5 day reduction in salary - Operations	\$ 50,000	
- Salary Increase	\$ 84,135	
Contracted Services		
- Change in phone billing - redirect for E-Rate lost	\$ (40,000)	
Supplies		
- No Change		
Other Operating Costs		
- No Change	\$ -	
Capital Outlay		
- No Change	\$ -	
Total change in Function 51	\$ 94,135	
2012-13 Budgeted Amount		\$ 7,028,011
Function 52 - Security		
2011-12 Budgeted Amount		\$ 209,090
Payroll		
- No Change	\$ -	
Contracted Services		
- No Change	\$ -	
Supplies		
- No Change	\$ -	
Other Operating Costs		
- No Change	\$ -	
Total change in Function 52	\$ -	
2012-13 Budgeted Amount		\$ 209,090
Function 53 - Data Processing/Computer Services		
2011-12 Budgeted Amount		\$ 737,810
Payroll		
- 5 day reduction in salary - District Leadership	\$ 11,035	
- Salary Increase	\$ 15,361	
Contracted Services		
- No Change	\$ -	
Supplies		
- Increase in Skyward License Fee	\$ 34,846	
Other Operating Costs		

Bastrop Independent School District 2012-13
Preliminary Function Analysis General Fund

- No Change		
Equipment		
- No change		
Total change in Function 53	\$ 61,242	
2012-13 Budgeted Amount		\$ 799,052
Function 61 - Community Services		
2011-12 Budgeted Amount		\$ 54,527
Payroll		
- No Change		
Contracted Services		
- No Change		
Supplies		
- No Change		
Other Operating Costs		
- Reduce travel		
Equipment		
- No change		
Total change in Function 61	\$ -	
2012-13 Budgeted Amount		\$ 54,527
Function 81 - Facilities Acquisition & Construction		
2011-12 Budgeted Amount		\$ 55,080
Capital Outlay		
- Tennis Courts - One time Costs 11-12	\$ (55,080)	
Total change to Function 81	\$ (55,080)	
2012-13 Budgeted Amount		\$ -
Function 93 - Payments to Fiscal Agents		
2011-12 Budgeted Amount		\$ 896,003
Other		
- No Change	\$ (829,250)	
Total change in Function 93	\$ (829,250)	
2012-13 Budgeted Amount		\$ 66,753
Function 99 - Other Intergovernmental Charges		
2011-12 Budgeted Amount		\$ 618,074
- No Change		
Total change in Function 99	\$ -	
2012-13 Budgeted Amount		\$ 618,074
Total Increase/(Decrease) in Expenditures	\$ 3,631,623	\$ 64,181,308

Bastrop ISD Fund Balance Analysis and Projections

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%

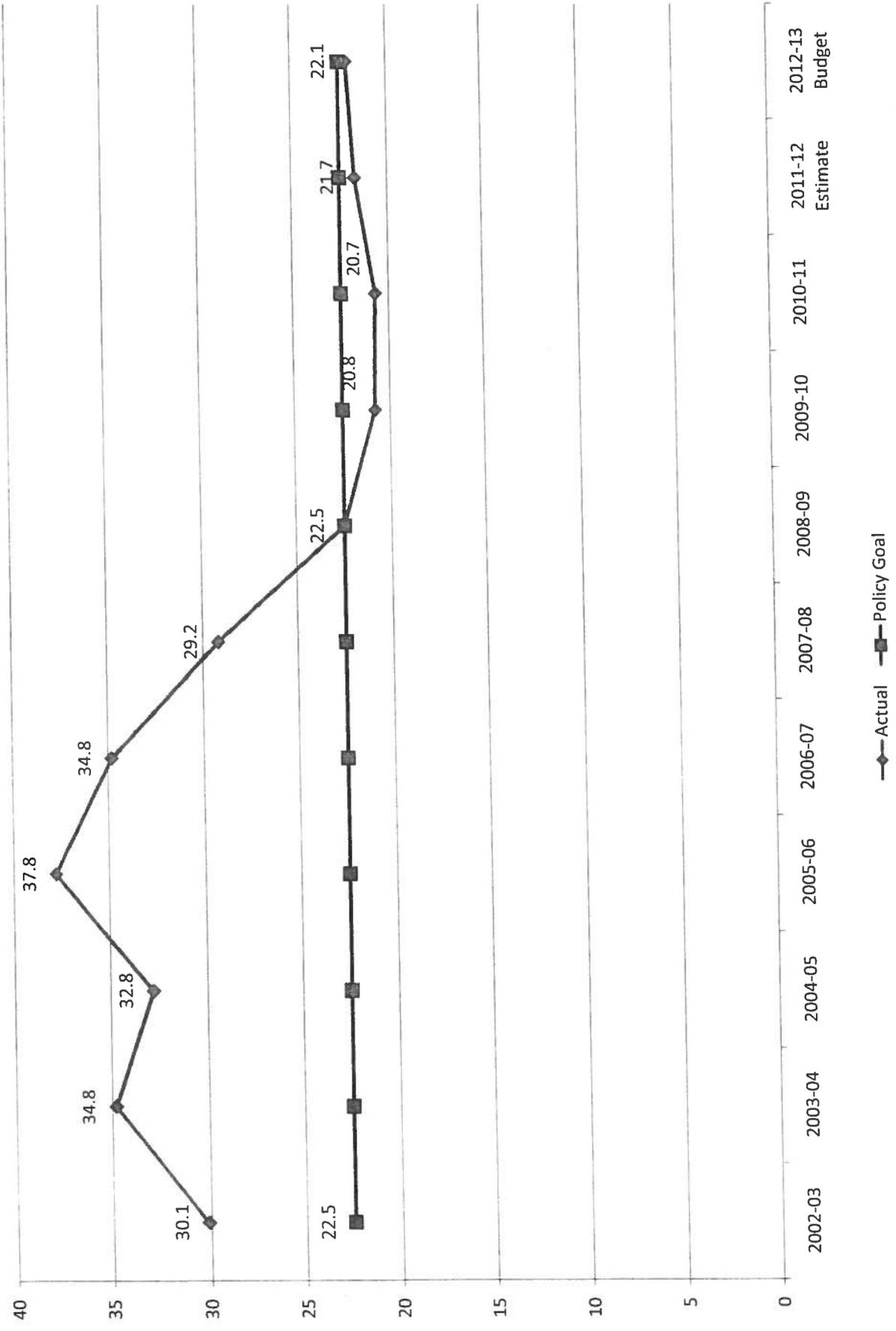
2010-11 Audited				Policy Goal
Total Fund Balance - Ending		\$ 12,925,420	20.7%	22.5%
Reserves:				
Investments in Inventory	\$	76,574		
Outstanding Encumbrances	\$	-		
Long term receivables	\$	-	\$	76,574
Unreserved		\$ 12,848,846	20.6%	
Designations:				
Construction	\$	1,810,919		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Other	\$	1,585,000	\$	4,245,919
Unreserved/Undesignated		\$ 8,602,927	13.8%	15.0%

2011-12 Proposed \$1.04				Policy Goal
Total Fund Balance - Ending		\$ 13,234,611	21.7%	22.5%
Reserves:				
Investments in Inventory	\$	76,574		
Outstanding Encumbrances	\$	-		
Long term receivables	\$	-	\$	76,574
Unreserved		\$ 13,158,037	21.6%	
Designations:				
Construction	\$	1,848,459		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Other	\$	1,585,000	\$	4,283,459
Unreserved/Undesignated		\$ 8,874,578	14.6%	15.0%

Bastrop ISD Fund Balance Analysis and Projections

2012-13 Preliminary \$1.04			Policy Goal
Total Fund Balance - Ending (Includes 1,903,618 from Coop)		\$ 14,251,397	22.1%
			22.5%
Reserves:			
Investments in Inventory	\$ 76,574		
Outstanding Encumbrances	\$ -		
Long term receivables	\$ -	\$ 76,574	
Unreserved		\$ 14,174,823	22.0%
Designations:			
Construction	\$ 1,848,459		
Claims and judgements	\$ 100,000		
Equipment	\$ 750,000		
Other	\$ 1,585,000	\$ 4,283,459	
Unreserved/Undesignated		\$ 9,891,364	15.3%
			15.0%

Fund Balance History and Estimates with Policy Goal



NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Bastrop ISD will hold a public meeting at 6:00 PM, May 15, 2012 in Mina Elementary 1203 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	\$0.480000/\$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	5.69 % increase
Debt Service	-8.19 % decrease
Total expenditures	3.07 % increase

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	\$3,036,227,649	\$3,015,185,258
Total appraised value* of new property**	\$172,744,568	\$317,198,072
Total taxable value*** of all property	\$2,788,506,036	\$2,792,396,637
Total taxable value*** of new property**	\$71,417,382	\$81,068,914

*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* \$176,568,731

*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	\$4,658	\$3,586
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.059400	\$0.509980*	\$1.569380	\$4,661	\$3,989
Proposed Rate	\$1.040000	\$0.480000*	\$1.520000	\$4,643	\$3,768

*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	\$122,820	\$122,880
Average Taxable Value of Residences	\$107,820	\$107,880
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.481000	\$1.520000
Taxes Due on Average Residence	\$1,596.81	\$1,639.78
Increase (Decrease) in Taxes		\$42.97

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 \$1.513423. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.513423.

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)	\$5,791,654

Bastrop Independent School District Proposed
Debt Service Budget

	2010-11 Debt Service Actual	2011-12 Debt Service Proposed	2012-13 Debt Service Proposed
	0.441	0.441	0.441
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	11,720,471	11,501,755	11,997,163
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	4,840	10,000	3,000
5750: Revenues from Cocurricular Activities			
5760: Revenues from Intermediate Sources			
<u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	1,519,236	1,002,384	1,002,384
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	310,735	309,523	306,020
Total Revenues and Other Sources	\$ 13,555,282	\$ 12,823,662	\$ 13,308,567

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	13,763,528	14,156,759	12,997,686
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
Total Expenditures & Other Uses	\$ 13,763,528	\$ 14,156,759	\$ 12,997,686

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	(208,246)	(1,333,097)	310,881
Estimated Beginning Fund Balance	5,999,900	5,568,717	4,235,620
Estimated Ending Fund Balance	5,791,654	4,235,620	4,546,501
**Augusts Debt Service Payment		4,006,118	3,933,064

Bastrop Independent School District
2012-13 Proposed Food Service Budget

	2011-12 Food Service Actual	2012-13 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	2,450	2,450	-
5750: Revenues from Cocurricular Activities	1,167,615	1,600,800	433,185
5760: Revenues from Intermediate Sources			
<u>State Revenue Sources</u>			
5810: State Foundation Revenues			
5820: Other State Program Revenues	27,912	28,840	928
5830: TRS Care - On-Behalf Payments			
5850: Other State Revenue			
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues	3,611,149	3,104,697	(506,452)
7000: Other Resources			
Total Revenues and Other Sources	\$ 4,809,126	\$ 4,736,787	(72,339)

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	4,676,434	4,736,787	60,353
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	\$ 4,676,434	\$ 4,736,787	60,353

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	132,692		-

BASTROP INDEPENDENT SCHOOL DISTRICT

Compensation Guidelines

2012-2013



**BASTROP INDEPENDENT SCHOOL DISTRICT
COMPENSATION GUIDELINES
2012-2013**

Purpose

This is a guide for administering salaries and wages for Teachers, Administrative/Professional, Support, Paraprofessional/Technical, and Auxiliary (Maintenance/Custodial and Child Nutrition) staff of the Bastrop Independent School District.

Practices described are intended to implement local School Board policy, goals, state and federal regulations.

Job Classification

District jobs are assigned to pay ranges based upon compensable factors and grouped with jobs of similar value.

On a periodic basis, selected jobs from each job family will be reviewed to ensure that conditions in the district, such as organizational structure, major programs, or significant responsibilities in a particular job, have not changed to a degree warranting a change in job range classification. This review is to be at the direction of the Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and Director of Human Resources.

Newly established jobs should be analyzed and range assignment determined prior to hiring personnel for a position. This procedure accomplishes two objectives. First, the appropriate pay range becomes part of the recruitment and hiring strategy of the district. Second, a consistent practice of salary administration is established at the initiation of each job.

Pay Raises

Annual pay increases are not guaranteed. If approved, raises are based on the control rate (midpoint) of each pay range. **Bastrop ISD does not operate on a Step schedule.**

General pay increase recommendations presented to the Board of Trustees by the administration shall be based on consideration of such factors as cost of living indexes, wage increases within competitive job markets, and budget resources.

Pay Grades/Ranges

Pay grades represent the internal job classification as well as external job market pay levels. The greater the level of compensable factors present in a job, the higher the placement in the pay range structure.

The use of pay grade levels facilitates payroll administration and maintains the integrity of the job worth. The control rate (midpoint) is the chief control point in the system. A minimum and maximum pay rate for each pay grade range is computed from the control rate using technical standards that are designed to maintain pay equity or fair pay for each job in the system of jobs.

Employees should be assigned to a pay grade and paid a salary/hourly rate between the minimum and maximum (inclusive) of the pay range. Minimum and maximum pay rates are valid for only one year. No general pay action is intended to extend an employee's pay above the pay range or add pay to an employee already paid above the assigned pay grade maximum.

Initial Employment

Employment, assignment, and salary placement should be in accordance with the job requirements as specified in the job description. **Where job requirements include transcripts, certificates, or licenses, these must be official and on file with the district. A Texas educator service record or chronology of prior work history (as applicable to position and if previously employed full time) is required.**

Salary placement will be at the direction of the Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and the Director of Human Resources. The Human Resources Office shall determine hiring rates based upon job-related qualifications, salary history, and salaries of other employees in same position.

Administrators/Non-teaching Professional Employees – The Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and the Director of Human Resources, shall individually set hiring rates for the new administrators/non-teaching professional employees under the following guidelines:

1. Persons with previous job experience or special skills may be hired at a rate up to but not exceeding the control rate (midpoint) of the pay range.
2. New administrators/non-teaching professional employees shall normally not be started at a rate above the salary of other district employees with more experience in the job.
3. New administrators may be started at a salary above the control rate (midpoint) if a pay decrease would otherwise occur.
4. A new employee in a hard to fill position or with special qualifications may be placed above the midpoint with consideration given for current employees in that specific pay range.

Support/Paraprofessional/Auxiliary – The Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and the Director of Human Resources, shall individually set hiring rates for the new employees under the following guidelines:

1. A new employee with no direct experience in the job will be placed at the

minimum pay range rate.

2. A new employee hired from outside the district shall normally not be placed above the pay range control rate (midpoint).
3. A new employee with prior experience may be placed above the minimum rate as determined from the documented salary/wage history but shall normally not be started at a rate above the salary of other district employees with more experience in the position.
4. A new employee in a hard to fill position or with special qualifications may be placed above the midpoint with consideration given for current employees in that specific pay range.

Classroom Teachers – The Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and the Director of Human Resources, shall annually establish a starting salary for all new hire teachers with zero years teaching experience. The starting salary will reflect the hiring objectives of the district. Starting salaries for all other new hire teachers will be based upon consideration for experience and area of teaching specialty. New teachers to the district will not be placed above salary levels of continuing teachers with similar training and teaching experience.

Promotion

For compensation purposes, a promotion occurs when an employee is placed in a higher pay range except for general structure changes or position reclassification. The effective date of the promotion is determined by the Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and the Director of Human Resources.

The new salary/hourly rate shall be equal to or greater than the minimum rate for the new range, but in no case shall it exceed the maximum rate for the new range. Increases are calculated on daily or hourly rates of pay depending on the position classification.

Reclassification

On a periodic basis jobs may be reclassified into a different pay range or salaries may be adjusted within pay ranges in order to maintain the internal/external equity to other jobs of similar worth in the district. Reclassification of a job is not a promotion or demotion. Reclassification changes result when there has been a significant modification of job duties or qualifications as determined by the school district. If an employee's job is reclassified, no special increase will be given unless the employee is below the minimum for the new pay range or the current job incumbent's pay rate is in an inequitable position in comparison to comparable jobs. These job reclassifications and salary adjustments may be conducted at the direction and approval of the Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and the Director of Human Resources.

Demotion

For compensation purposes, a demotion occurs when an employee is placed in a lower pay range except for general salary structure changes or position reclassification. At the direction of the Superintendent or his designees, which shall be the Assistant Superintendent of Human Resources and the Director of Human Resources, an employee's pay rate may be reduced.

Reassignment

Placement in a lower pay range not resulting from a demotion may not immediately reduce salary. Programmatic, organizational, or funding changes are examples of such actions, which may create this condition.

Teacher Degree Differential Pay/Requirements

For the \$1,000 differential pay for teachers earning a Master's Degree or \$1,250 differential pay for teachers earning a Doctorate Degree, the employee must provide an official transcript showing the date the Master or Doctorate degree was conferred/awarded.

Bastrop Independent School District Compensation Package:

Unless otherwise specified, the district unilaterally designates that all employees will be paid on an annualized (12 month) basis in accordance with the district's payroll calendar.

In addition to salary, the total compensation package includes: annual health benefits for all employees (district contribution \$162.50 per pay period).

SALARY RANGES

**BASTROP INDEPENDENT SCHOOL DISTRICT
TEACHER AND LIBRARIAN COMPENSATION PLAN
2012-2013 SCHOOL YEAR**

Starting Salary for First Year Teacher - No Experience (10 Months):

Bachelor's Degree	\$42,000
Master's Degree	\$43,000
Doctorate Degree	\$43,250

Starting salaries for all other new hire Teachers and Librarians will be based upon verification of prior year Teacher/Librarian experience.

Teacher/Librarian	Daily Rates		
	Minimum	Midpoint	Maximum
Bachelor's Degree	\$224.60	\$273.80	\$323.00
Master's Degree	\$229.95	\$279.15	\$328.35
Doctorate Degree	\$231.29	\$280.48	\$329.68

The above salaries and daily rates are only valid for the 2012-2013 school year and cannot be used to determine future salaries.

This information is for reference only.

Actual salaries will be calculated by the Human Resources Dept.

**Bastrop Independent School District
 Administrator/Professional Salary Ranges
 2012-2013 School Year**

PAY GRADE A1	Minimum	Midpoint	Maximum
Daily Rate	\$182.95	\$233.65	\$284.36
Nurse (RN)			

PAY GRADE A2	Minimum	Midpoint	Maximum
Daily Rate	\$194.55	\$261.06	\$327.60
ARD Facilitator Assistant Speech Therapist Parent Involvement Facilitator			

PAY GRADE A3	Minimum	Midpoint	Maximum
Daily Rate	\$219.21	\$285.41	\$353.94
Counselor Curriculum Specialist Diagnostician Instructional Technology Specialist LPT LSSP OTR Sp Ed Instructional Specialist			

PAY GRADE A4	Minimum	Midpoint	Maximum
Daily Rate	\$229.66	\$294.89	\$360.13
Coordinator of Related Services (Sp Ed) P-16 Coordinator Supervisor - Speech Language Pathologist Supervisor Assess - LSSP			

PAY GRADE A5	Minimum	Midpoint	Maximum
Daily Rate	\$243.24	\$304.89	\$366.52
Assistant Principal - Elem/Intermediate			

PAY GRADE A6	Minimum	Midpoint	Maximum
Daily Rate	\$257.73	\$325.74	\$393.66
Assistant Principal - Middle School Associate Principal - High School Coordinator - Fine Arts Coordinator - Special Ed Coordinator - Student Services Curriculum Coordinator/Technology Trainer			

**Bastrop Independent School District
 Administrator/Professional Salary Ranges
 2012-2013 School Year**

PAY GRADE A7	Minimum	Midpoint	Maximum
Daily Rate	\$272.99	\$344.79	\$416.57
Director - Assessment and Student Support Director - Curriculum & Instruction Director - Human Resources Director - Information Technology Services Director - Special Ed Director - Student Services Principal - Alternative School Principal - Elementary Principal - Intermediate			

PAY GRADE A8	Minimum	Midpoint	Maximum
Daily Rate	\$306.39	\$386.53	\$466.66
Principal - Middle School			

PAY GRADE A9	Minimum	Midpoint	Maximum
Daily Rate	\$363.16	\$459.05	\$505.97
Chief Financial Officer Chief Operations Officer Executive Director Principal - High School			

PAY GRADE A10	Minimum	Midpoint	Maximum
Daily Rate	\$415.12	\$488.36	\$561.62
Assistant Superintendent			

**Bastrop Independent School District
Support Staff Salary Ranges
2012-2013 School Year**

PAY GRADE S1	Minimum	Midpoint	Maximum
Daily Rate	\$112.71	\$157.18	\$208.67
ACE Site Coordinator Child Nutrition Field Supervisor Community Education Specialist			

PAY GRADE S2	Minimum	Midpoint	Maximum
Daily Rate	\$186.84	\$231.20	\$275.53
Attendance Liaison Certification Officer Communications Coordinator Custodial Supervisor Manager - Benefits Manager - Human Resources Manager - Maintenance Manager - Purchasing			

PAY GRADE S3	Minimum	Midpoint	Maximum
Daily Rate	\$198.38	\$258.22	\$318.15
IT System Administrator PEIMS Coordinator Staff Accountant			

PAY GRADE S4	Minimum	Midpoint	Maximum
Daily Rate	\$232.85	\$286.97	\$344.61
Child Nutrition Services Director Maintenance Director Manager - Network Services			

PAY GRADE S5	Minimum	Midpoint	Maximum
Daily Rate	\$246.24	\$305.46	\$364.67
Senior Accountant			

PAY GRADE S6	Minimum	Midpoint	Maximum
Daily Rate	\$260.49	\$323.28	\$386.01
Director of 21st Century			

**Bastrop Independent School District
Paraprofessional/Technical Salary Ranges
2012-2013 School Year**

PAY GRADE P1	Minimum	Midpoint	Maximum
Daily Rate	\$9.25	\$11.28	\$13.32
Daycare Worker Temp Worker Receptionist - Elementary			

PAY GRADE P2	Minimum	Midpoint	Maximum
Daily Rate	\$9.91	\$12.81	\$15.70
Career Assistant Library Assistant Nurse's Assistant Parking Lot Monitor Program Assistant Receptionist - Middle School/High School Site Assistant Teaching Assistant			

PAY GRADE P3	Minimum	Midpoint	Maximum
Daily Rate	\$10.67	\$13.97	\$17.28
Attendance Clerk - Elementary/Intermediate Clerk - Data Entry Fast Forward Coach HSTE Assistant ISS Assistant Manager - Computer Lab Secretary - Assistant Principal Secretary - Counselor Secretary/Receptionist - High School			

PAY GRADE P4	Minimum	Midpoint	Maximum
Daily Rate	\$11.48	\$14.53	\$17.58
Attendance Clerk - Middle School Band Secretary Bistro Manager Clerk - Print Shop/Warehouse Manager - Daycare Receptionist - Administration Registrar - Intermediate/Middle School Site Supervisor - STARS			

**Bastrop Independent School District
Paraprofessional/Technical Salary Ranges
2012-2013 School Year**

PAY GRADE P5	Minimum	Midpoint	Maximum
Daily Rate	\$12.36	\$15.96	\$19.54
Admin Clerk Attendance Clerk - High School Migrant Coordinator Secretary - Principal (Elementary/Intermediate/Alternative School)			

PAY GRADE P6	Minimum	Midpoint	Maximum
Daily Rate	\$13.35	\$16.97	\$20.58
Career Specialist Interpreter for Deaf - Pre-certification Secretary - Administration Secretary - Custodial Services Secretary - Principal (Middle School)			

PAY GRADE P7	Minimum	Midpoint	Maximum
Daily Rate	\$14.37	\$18.62	\$22.84
Interpreter for Deaf Ed - Level 1 Manager - Student Records (High School) Secretary - Principal (High School) Specialist - Accounting Specialist - Business Office Specialist - Human Resources Specialist - Payroll Specialist - PEIMS Specialist - Special Ed Specialist - Technology			

PAY GRADE P8	Minimum	Midpoint	Maximum
Daily Rate	\$15.49	\$20.17	\$24.84
Administrative Assistant Interpreter for Deaf Ed - Level II			

PAY GRADE P9	Minimum	Midpoint	Maximum
Daily Rate	\$17.84	\$22.77	\$27.78
Administrative Assistant to Superintendent LVN			

**Bastrop Independent School District
Maintenance Salary Ranges
2012-2013 School Year**

PAY GRADE M1	Minimum	Midpoint	Maximum
Daily Rate	\$7.61	\$9.39	\$11.17
Laborer - Temp/Sub			

PAY GRADE M2	Minimum	Midpoint	Maximum
Daily Rate	\$8.07	\$10.04	\$11.98
Maintenance Helper I			

PAY GRADE M3	Minimum	Midpoint	Maximum
Daily Rate	\$9.12	\$11.34	\$13.53
Corrections Officer Fieldhouse Custodian Grounds Worker Mail Deliveryman Maintenance Helper II Night Watchman			

PAY GRADE M4	Minimum	Midpoint	Maximum
Daily Rate	\$10.30	\$12.79	\$15.28
Maintenance Specialist I			

PAY GRADE M5	Minimum	Midpoint	Maximum
Daily Rate	\$11.60	\$14.44	\$17.26
Assistant Warehouse Foreman Custodial Foreman Grounds - Lead Groundskeeper			

PAY GRADE M6	Minimum	Midpoint	Maximum
Daily Rate	\$13.07	\$16.29	\$19.51
Maintenance Specialist II			

PAY GRADE M7	Minimum	Midpoint	Maximum
Daily Rate	\$14.78	\$18.39	\$22.05
Computer System Tech Help Desk Tech Maintenance Specialist III Tech I Warehouse Foreman			

**Bastrop Independent School District
Maintenance Salary Ranges
2012-2013 School Year**

PAY GRADE M8	Minimum	Midpoint	Maximum
Daily Rate	\$16.70	\$20.81	\$24.91
Assistant Custodian Supervisor Computer System Tech II Construction Lead Licensed Maintenance Tech			

PAY GRADE M9	Minimum	Midpoint	Maximum
Daily Rate	\$18.63	\$23.11	\$27.46
Applications Tech Database Tech Network Tech			

**Bastrop Independent School District
Custodial Salary Ranges
2012-2013 School Year**

PAY GRADE C1	Minimum	Midpoint	Maximum
Daily Rate	\$7.58	\$9.23	\$10.89
Laborer - Temp/Sub			

PAY GRADE C2	Minimum	Midpoint	Maximum
Daily Rate	\$8.73	\$11.00	\$13.18
Custodian			

PAY GRADE C3	Minimum	Midpoint	Maximum
Daily Rate	\$10.63	\$13.06	\$15.50
Lead Custodian			

**Bastrop Independent School District
Child Nutrition Salary Ranges
2012-2013 School Year**

PAY GRADE F1	Minimum	Midpoint	Maximum
Daily Rate	\$7.58	\$9.23	\$10.89
Laborer - Temp/Sub			

PAY GRADE F2	Minimum	Midpoint	Maximum
Daily Rate	\$8.73	\$11.00	\$13.18
Child Nutrition Worker (Cashier) Child Nutrition Worker (Head Cook, Baker, Salad Bar)			

PAY GRADE F3	Minimum	Midpoint	Maximum
Daily Rate	\$10.63	\$13.06	\$15.50
Child Nutrition Assistant Manager			

PAY GRADE F4	Minimum	Midpoint	Maximum
Daily Rate	\$10.63	\$13.06	\$15.50
Child Nutrition Manager			

STIPENDS

**BASTROP ISD
STIPENDS
2012-2013**

HIGH SCHOOL	STIPEND
COORDINATOR/TRAINER	
Campus Athletic Coordinator	\$5,625.00
Assistant Athletic Coordinator	\$4,000.00
Athletic Trainer	\$8,500.00
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
2012-2013**

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
2012-2013**

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	2,000.00
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 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
Campus Instructional Specialist (MS/HS)	7,500.00

**BASTROP ISD
STIPENDS
2012-2013**

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

BASTROP ISD
2012-13 Budget Public Hearing

May 15, 2012



Budget Calendar

Important Dates

- March 27 Preliminary Budget Presentation
- April 17 Proposed Budget Presentation
- May 1 Budget Workshop
- May 5 Required Publication of Public Hearing Notice for May 15th adoption
- May 15 Public Hearing for Budget Adoption
- September 18 Tax Rate Public Hearing

Building the 2012-13 Budget Needs Assessment

- Program Effectiveness
 - Non-Instructional
 - Child Nutrition, Grounds
 - Instructional
 - 90 Day Planning Meetings
 - Data reflection meetings - On-going formative assessment
 - (curriculum, staffing, staff development needs, instructional materials)
 - Staffing meetings
 - District and Campus site-based committee meetings
- Data
 - AEIS - July
 - Financial (FIRST) – August
 - FAST

Building the 2012-13 Budget Decisions based on Needs Assessment Elementary

Accountability

5 Recognized

1 Academically Acceptable

- Added 20 minutes of instructional time
- 1 bilingual position added based on growth

Building the 2012-13 Budget Decisions based on Needs Assessment Elementary

2011-12 AEIS Class Size Averages

Grade	District	State
K	18.5	19.0
1	18.2	18.9
2	18.5	18.8
3	17.6	18.8
4	20.2	19.0

Building the 2012-13 Budget Decisions based on Needs Assessment Intermediate School

Accountability

1 Recognized

1 Academically Acceptable

- 3 Positions added for Class size reduction
 - 2 Bastrop Intermediate
 - 1 Cedar Creek Intermediate
- High School coaches to intermediate schools to lower elective class sizes

Building the 2012-13 Budget Decisions based on Needs Assessment Intermediate School

2011-12 AEIS Class Size Averages

Grade	District	State
5	23.6	21.4
6	23.1	20.7

Building the 2012-13 Budget Decisions based on Needs Assessment Middle School

Accountability

2 Academically Acceptable

- 4 Positions added for class size reduction
 - 1 Bastrop Middle School
 - 2 Cedar Creek Middle School
- Instructional Specialist initiative
- Sharing positions between middle school and high school

Building the 2012-13 Budget Decisions based on Needs Assessment High School

Accountability

2 Academically Unacceptable

- Instructional Specialist initiative
- Core subjects teach 5 of 7
- Core classes built at 25:1 student teacher ratio
- Staff Cedar Creek High School with only 11 new positions
– remaining 11 from Bastrop High School
- Sharing positions between middle school and high school

Building the 2012-13 Budget Decisions based on Needs Assessment High School

- Addressing End of Course Instructional and Assessment Requirements by adding Testing Coordinators
- Adequate Yearly Progress (AYP) addressed by changing Associate Principal job descriptions

Building the 2012-13 Budget Decisions based on Needs Assessment Secondary

2011-12 AEIS Class Size Averages

Class	District	State
English/LA	20.4	17.3
Foreign Language	18.6	19.0
Mathematics	22.2	17.9
Science	23.3	19.0
Social Studies	25.3	19.6

Building the 2012-13 Budget Decisions based on Needs Assessment Secondary (Specialist Initiative)

Adding the Curriculum Specialists does not:

- Add 16 new positions to budget

Costs associated with Curriculum Specialist:

- Current Specialist to General Fund
- 1.3 FTE per campus (8 class periods)
- Stipends

Total Cost \$500,000

Campus Curriculum Specialist

Year One Implementation Timeline

- May 21-June 15, 2012
 - Interviews for Curriculum Specialists
- July 2012
 - 10 Contract Days
 - Curriculum Mapping
 - Scope and Sequence/Year at a Glance/District Assessments
 - Academic Targets
- August 2012
 - Professional Development
 - Understanding Your Role as a Campus Teacher, Department Head, and Curriculum Specialist
 - Cognitive Coaching
- September 2012
 - Professional Development
 - Cognitive Coaching
 - Data Reflection Meetings
- September 2012-May 2013
 - Bi-monthly meetings with Nancy Roll, Secondary Curriculum Director
 - Bi-monthly PBL meetings with your Campus Content Teams/Campus Principals/Assistant Principals
 - Cognitive Coaching Sessions
 - Modeling Lessons
 - Observations
 - Data Reflection Meetings
- May 2013
 - Curriculum Mapping
- June 2013
 - 10 Contract Days
 - Teaching Students who failed 8th grade STAAR and/or high school EOC classes
 - Professional Development for BISD Teachers
 - Curriculum Mapping Finalized

2012-13

PROPOSED BUDGET ASSUMPTIONS

- Estimated enrollment 9,203
- Average Daily Attendance 8,600
- Tax Rate M&O \$1.04
- CPTD Values 2,748,363,031
- Preliminary Property Value 2,572,873,294
- Debt Service Tax Rate \$0.48

Enrollment

Attendance

Last Ten Fiscal Years, Current Year & One Year Projection

Fiscal Year	Actual Enrollment	Snapshot Enrollment	Total Yearly Change Snapshot	ADA Amount	Total Yearly Change	Percent Increase (Decrease)	Percent of Membership Snapshot
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%	95.0
2009-10	8,555	8,936	167	8,175	145	1.8%	94.4
2010-11	8,835	9,075	139	8,391	216	2.6%	95.0
2011-12	8,898	9,203	128	8,458	135	1.6%	95.0
2012-13*	9,052	9,203	-	8,600	142	0.09%	95.0
Twelve Year Average			226		219	2.9%	94.6

*Based on Projected Figures

**Average Enrollment Growth
Per Year
226**

**Average ADA Growth Per Year
219
2.9%**

2012-13 PROPOSED BUDGET ASSUMPTIONS

- Teacher Pay Increase
 - \$1,000
- Support and Auxiliary Staff
 - 3% of midpoint
- Administration
 - 1.5% of midpoint

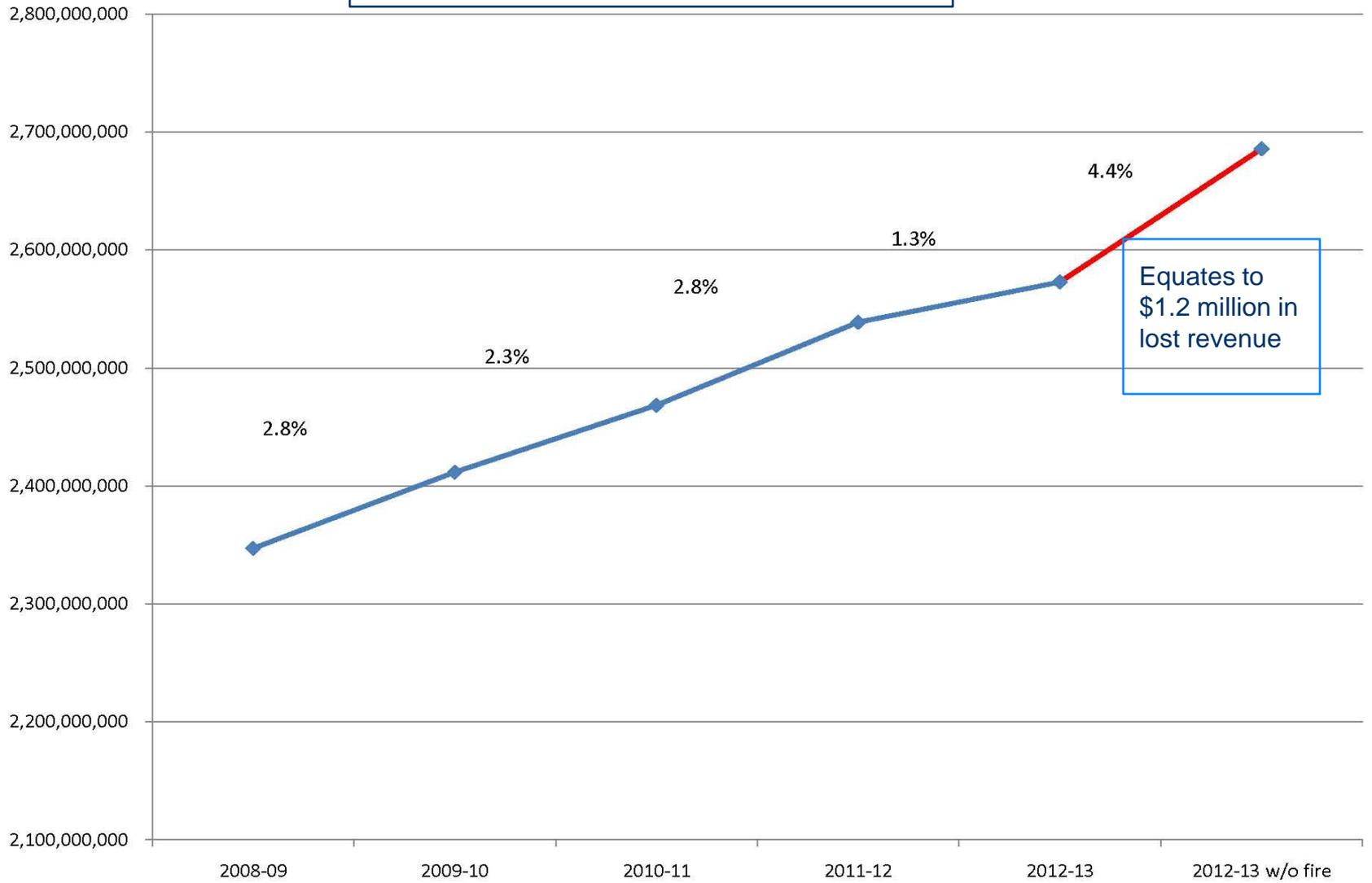
2012-13 PROPOSED BUDGET ASSUMPTIONS

- Staffing Cedar Creek High School/11 from BHS and 11 new positions
- 18 Teaching Positions
- 2 Campus Testing Coordinators
 - 1 Per Feeder Pattern
- Decrease in Unemployment Costs
- Reduction in Central Administrative Personnel/Director of Employee Relations
- Change in Athletic Program
 - Middle School Athletics
 - Reduce MS soccer from 4 to 3
 - Eliminate Tennis and Golf Stipends (Covered by HS coach)
 - Reduction of Coaching Positions
 - Bastrop High School Golf
 - Redirecting 2 teaching/coaching positions to CCHS
 - Redirect stipends to CCHS

2012-13 PROPOSED BUDGET ASSUMPTIONS

- Change in Secondary Instructional Specialists and Teacher Schedules
- Core Teachers Secondary Teach 5 of 7

Property Value History



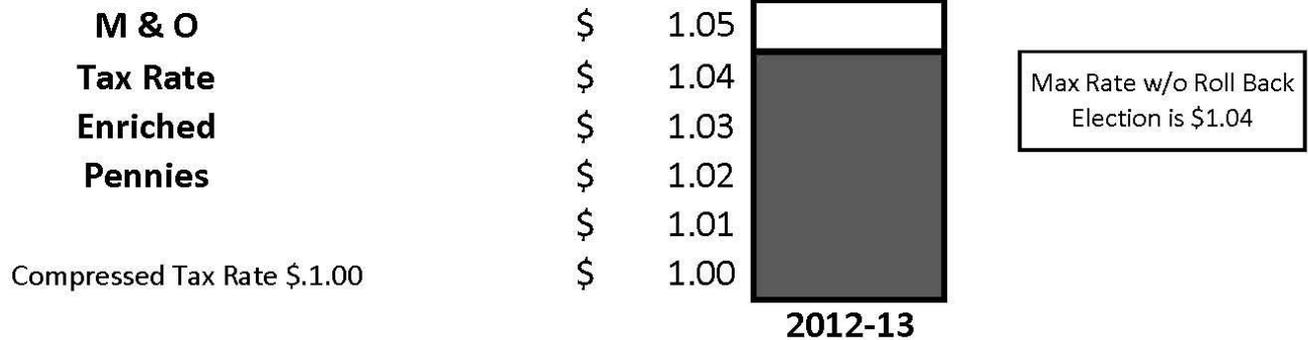
2012-13 GENERAL FUND REVENUE COMPARISON

	General Fund As Amended 2011-12	General Fund Estimates 2012-13	Previously budgeted in Coop 2012-13	General Fund 2012-13 Proposed
<u>Local & Intermediate Revenue Sources</u>				
5710: Property Tax Revenues	28,218,464	28,381,703	-	28,381,703
5720: Local Revenue	-	-	-	-
5730: Tuition and Fees	26,000	75,000	-	75,000
5740: Other Revenues from Local Sources	278,578	127,255	-	127,255
5750: Revenues from Cocurricular Activities	94,500	100,000	-	100,000
5760: Revenues from Intermediate Sources	-	-	-	-
<u>State Revenue Sources</u>				
5810: State Foundation Revenues	29,275,262	31,606,036	-	31,606,036
5810: HB 3646 Increase -Stablization Funds		-	-	-
5820: Other State Program Revenues	11,534	11,534	-	11,534
5830: TRS Care - On-Behalf Payments/E-Rate	2,439,591	2,187,226	-	2,187,226
5850: Other State Revenue	20,000	20,000	-	20,000
<u>Federal Revenue Sources</u>				
5910: Other Federal Revenue				
5920: Federal Revenues	177,500	177,500	-	177,500
5930: Federal Program Revenues			725,897	725,897
5940: Federal Revenue from Fed Agencies				-
7000: Other Resources			2,098,465	2,098,465
Total Revenues and Other Sources	\$ 60,541,429	\$ 62,686,254	\$ 2,824,362	\$ 65,510,616

STATE AID COMPARISON

State Aid	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
	Version 11	Version 6	Version 8	HB3646	HB3646	SB1	SB 1
	\$1.37	\$1.04	\$1.04	\$1.04	\$1.04	\$1.04	\$1.04
Tier I State Aid	\$ 12,147,718	\$ 15,989,554	\$ 16,626,349	\$30,146,051	\$ 30,653,541	\$ 31,200,416	\$ 29,818,144
Tier II State Aid First Level	5,604,054	2,288,894	2,340,361	1,561,157	1,632,418	1,653,270	1,525,892
Tier II State Aid Second Level	905,386	1,157,903	1,355,730	-			
Continuation of HB 1 Additional Aid \$110 X WADA	1,092,021	1,131,217	1,163,904	-			
Other Programs						(1,715,709)	
Additional State Aid for Tax Reduction	2,429,048	9,107,363	6,598,281	-	-	11,869	
Less Total Available School fund (\$466.66 * Prior Yr ADA)						(3,815,021)	
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	254,230	262,000
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	(46,600)	(44,363)	(35,655)	(45,838)	(48,661)	(31,330)	
High School Allotment		(611,894)	(600,403)	-			
Total State Aid (General)	\$ 22,352,900	\$ 29,453,930	\$ 28,961,175	\$31,893,620	\$ 32,469,548	\$ 27,557,725	\$ 31,606,036
Reduction in State Aid from 2010-11						(-15%)	(-2.7%)

Value of the Enriched Penny



	1 Penny
Local	\$ 246,463
State Enrichment	\$ 370,362
Total Revenue	\$ 616,825

Program Allocations

Program	2010-11 Allotment	2010-11 Actual	Difference
Special Education (55%)	\$6,031,447	\$8,256,356	(2,224,909)
Career & Technology (60%)	2,258,397	1,712,150	547,247
Gift & Talented (55%)	256,139	2,143,718	(1,887,579)
Compensatory Education (55%)	5,974,249	4,163,473	(1,810,776)
Bilingual Education – (55%)	635,203	4,271,244	(3,636,041)
Transportation	1,484,232	4,662,423	(3,178,191)

Bastrop Independent School District
Proposed General Fund Budget

	General Fund As Amended 2011-12	General Fund Estimates 2012-13	Previously budgeted in Coop 2012-13	General Fund 2012-13 Proposed
<u>Local & Intermediate Revenue Sources</u>				
5710: Property Tax Revenues	28,218,464	28,381,703	-	28,381,703
5720: Local Revenue	-	-	-	-
5730: Tuition and Fees	26,000	75,000	-	75,000
5740: Other Revenues from Local Sources	278,578	127,255	-	127,255
5750: Revenues from Cocurricular Activities	94,500	100,000	-	100,000
5760: Revenues from Intermediate Sources	-	-	-	-
<u>State Revenue Sources</u>				
5810: State Foundation Revenues	29,275,262	31,606,036	-	31,606,036
5810: HB 3646 Increase -Stablization Funds	-	-	-	-
5820: Other State Program Revenues	11,534	11,534	-	11,534
5830: TRS Care - On-Behalf Payments/E-Rate	2,439,591	2,187,226	-	2,187,226
5850: Other State Revenue	20,000	20,000	-	20,000
<u>Federal Revenue Sources</u>				
5910: Other Federal Revenue	-	-	-	-
5920: Federal Revenues	177,500	177,500	-	177,500
5930: Federal Program Revenues	-	-	725,897	725,897
5940: Federal Revenue from Fed Agencies	-	-	-	-
7000: Other Resources	-	-	2,098,465	2,098,465
Total Revenues and Other Sources	\$ 60,541,429	\$ 62,686,254	\$ 2,824,362	\$ 65,510,616
<u>Distribution of Budget Funds by Function</u>				
	2011-12	2012-13		
0011: Instruction	35,898,833	37,706,960	919,617	38,626,577
0012: Instructional Resources and Media Services	732,949	746,074	-	746,074
0013: Curriculum Dev & Inst Staff Development	484,816	486,712	-	486,712
0021: Instructional Leadership	272,368	274,512	383,200	657,712
0023: School Leadership	3,537,319	3,707,677	-	3,707,677
0031: Guidance, Counseling & Evaluation Svcs	1,614,726	1,843,792	706,781	2,550,573
0032: Social Work Services	121,693	123,168	-	123,168
0033: Health Services	578,425	587,659	25,897	613,556
0034: Student Transportation	4,448,288	4,448,288	-	4,448,288
0035: Food Service	53,526	-	-	-
0036: Co-Curricular Activities	1,479,456	1,514,456	-	1,514,456
0041: General Administration	1,921,502	1,931,008	-	1,931,008
0051: Plant Maintenance & Operations	6,933,876	7,028,011	-	7,028,011
0052: Security & Monitoring Services	209,090	209,090	-	209,090
0053: Data Processing Services	737,810	799,052	-	799,052
0061: Community Services	54,527	54,527	-	54,527
0071: Debt Services	-	-	-	-
0081: Facilities Acquisitions & Construction	55,080	-	-	-
0093: Payments to Fiscal Agent of SSA	896,003	896,003	(829,250)	66,753
0099: Other Intergovernmental Charges	618,074	618,074	-	618,074
Total Expenditures & Other Uses	\$ 60,648,361	\$ 62,975,063	\$ 1,206,245	\$ 64,181,308
8000: Operating Transfers Out	309,523	-	-	312,522
Excess (Deficiency) Revenues Over Exp	(416,455)	(288,809)	1,618,117	1,016,786

2010-11 FUND BALANCE as Audited

2010-11 Audited				Policy Goal
Total Fund Balance - Ending		\$ 12,925,420	20.7%	22.5%
Reserves:				
Investments in Inventory	\$ 76,574			
Outstanding Encumbrances	\$ -			
Long term receivables	\$ -	\$ 76,574		
Unreserved		\$ 12,848,846	20.6%	
Designations:				
Construction	\$ 1,810,919			
Claims and judgements	\$ 100,000			
Equipment	\$ 750,000			
Other	\$ 1,585,000	\$ 4,245,919		
Unreserved/Undesignated		\$ 8,602,927	13.8%	15.0%

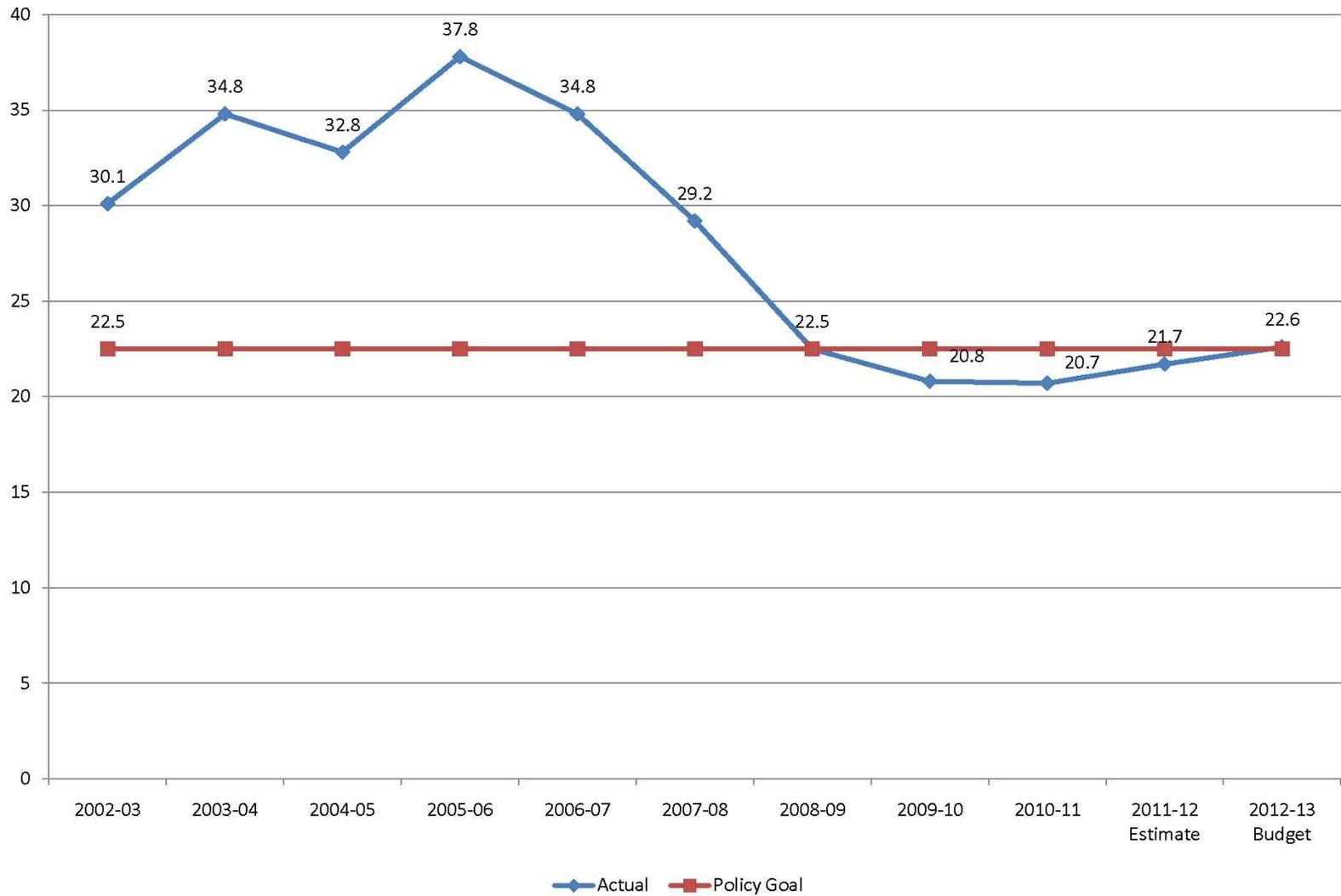
2011-12 PROPOSED FUND BALANCE

2011-12 Proposed \$1.04				Policy Goal
Total Fund Balance - Ending		\$ 13,234,611	21.7%	22.5%
Reserves:				
Investments in Inventory	\$ 76,574			
Outstanding Encumbrances	\$ -			
Long term receivables	\$ -	\$ 76,574		
Unreserved		\$ 13,158,037	21.6%	
Designations:				
Construction	\$ 1,848,459			
Claims and judgements	\$ 100,000			
Equipment	\$ 750,000			
Other	\$ 1,585,000	\$ 4,283,459		
Unreserved/Undesignated		\$ 8,874,578	14.6%	15.0%

2012-13 PROPOSED FUND BALANCE

2012-13 Preliminary \$1.04				Policy Goal
Total Fund Balance - Ending (Includes 1,903,618 from Coop)		\$ 14,251,397	22.1%	22.5%
Reserves:				
Investments in Inventory	\$ 76,574			
Outstanding Encumbrances	\$ -			
Long term receivables	\$ -	\$ 76,574		
Unreserved		\$ 14,174,823	22.0%	
Designations:				
Construction	\$ 1,848,459			
Claims and judgements	\$ 100,000			
Equipment	\$ 750,000			
Other	\$ 1,585,000	\$ 4,283,459		
Unreserved/Undesignated		\$ 9,891,364	15.3%	15.0%

Fund Balance History and Estimates with Policy Goal

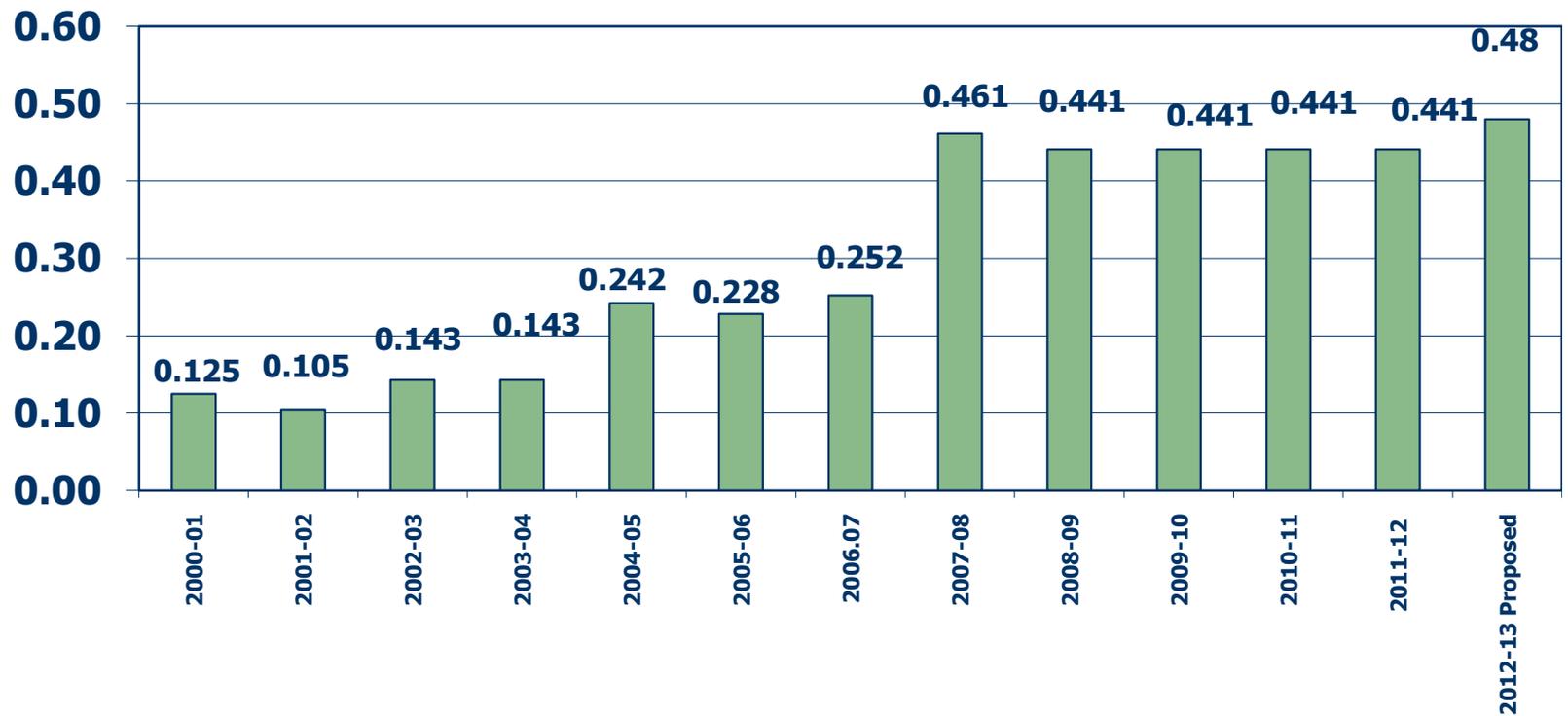


Other Adopted Funds 2012-13 Debt Service Proposed Budget

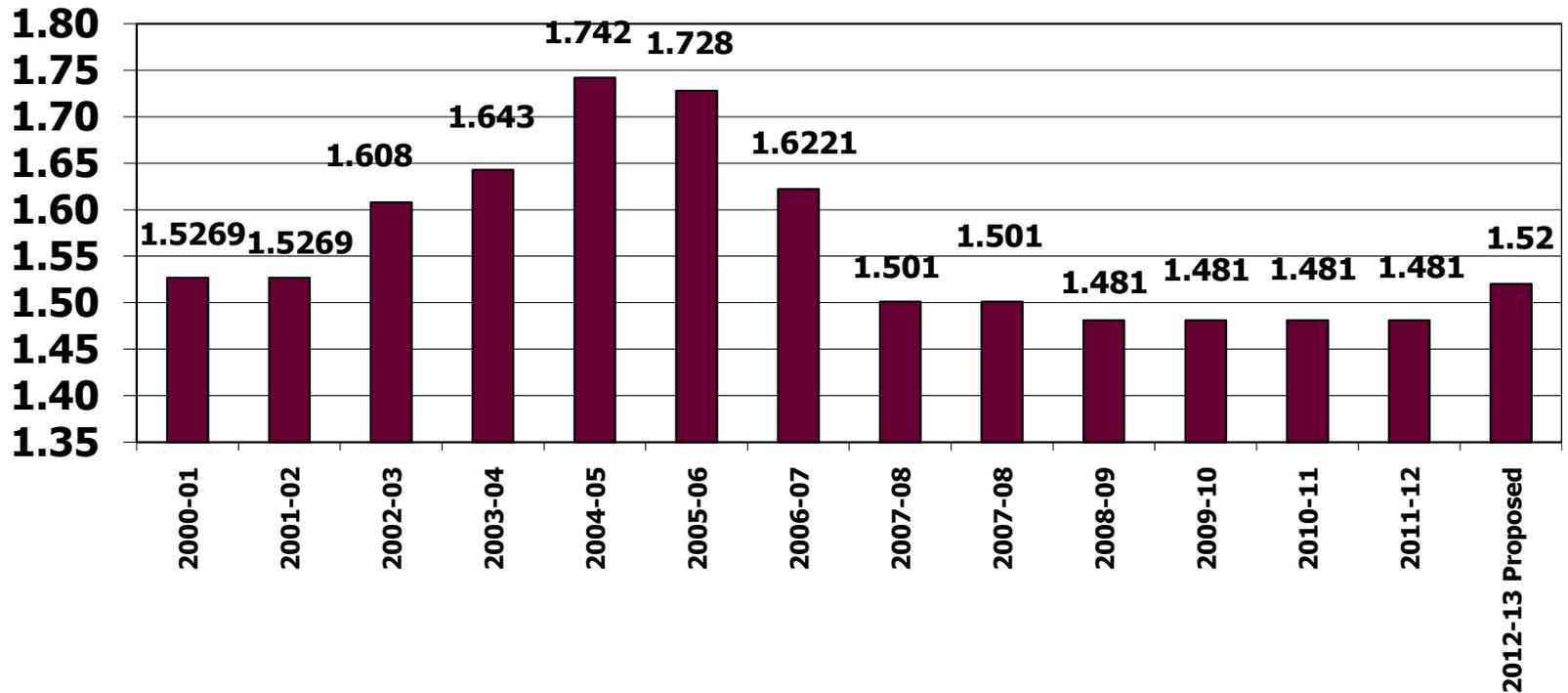
Proposed Budget Scenarios	2011-12	2012-13
Total Revenues & Other Sources	\$12,823,662	\$13,460,806
Total Expenditures & Other Uses	14,156,759	12,997,686
Operating Transfers Out	NA	NA
Excess (Deficiency) Revenues Over Expenditures	\$(1,333,097)	463,120

Tax Rate will be set at September 18 Board Meeting

Debt Service Tax Rate History



Total Tax Rate History



Other Adopted Funds 2012-13 Food Service Proposed Budget

Proposed Budget Scenarios	2011-12	2012-13
Total Revenues & Other Sources	\$4,697,758	\$4,736,787
Total Expenditures & Other Uses	4,697,758	4,736,787
Operating Transfers Out	NA	NA
Excess (Deficiency) Revenues Over Expenditures	\$-0-	\$-0-

Legislative Outlook

Moak Casey & Associates

- Sales tax revenues are up considerably
- Foundation School Program costs are lower than projected
- 65,000 new students in Texas – lower than normal growth

Questions

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