



2013-14 Budget Adoption

June 4, 2013

**Bastrop Independent School District
1203 Hill Street
Bastrop Texas 78602
512-321-2292**

Proposed Budget 2013-14
May 28, 2013

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Memo

To: Bastrop ISD Board of Trustees
From: Sandra Callahan/CFO
Date: May 28, 2013
Re: Updated Budget Information

Enclosed find updated budget information for the 2013-14 fiscal year.

In response to inquiries made at the May 16 Budget Workshop we have included an Administrative Review of 5-12 class sizes in Section D and the plan for technology devices and disbursements in Section E.

We have received a **certified estimate** of property values from the Bastrop Central Appraisal District as required by law. Tax revenues proposed are based on these latest values.

The Senate has adopted a School Finance Plan for school funding. The new version of Senate Bill 1 and House Bill 1025 is included for your review in Section K.

Additional expenditures within the budget considerations included in Section L are:

- 2 additional teaching positions added for growth and class size monitoring
- Math/Science Bilingual Interventionists at the Intermediate Schools based on the needs assessment related to bilingual education
- Increase in bilingual
- Increase in public relations budget

Administration met with librarians May 20, 2013 to discuss the recommendation to consider full-time librarians in the 2014-15 budget. It was agreed upon that for the 2013-14 school year the following adjustments to librarian schedules and duties would be implemented:

- 2 additional work days
- Taken out of rotation
- Flexible scheduling

**Bastrop Independent School District
Budget Calendar for 2013-14 Budget Process**

Target Date	Activity/Process
February 2013	
	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 19, 2013	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 2013	
	Meeting with principals and departments
March 1, 2013	Last date for all major expenditures for 2012-13
March 19, 2013	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 2013	
	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 16, 2013	Complete First Draft of district budget
	Present preliminary budget information to Board of Trustees (in non legislative year)
	Continue Reviewing Budgets
May 2013	
May 7, 2013	Budget workshop (if necessary)
May 16, 2013	Agenda Review Meeting/Budget Workshop
May 21, 2013	Present Proposed Budget to Board of Trustees
May 28, 2013	Budget workshop (if necessary)
May/June 2013	
May 25, 2013	Publish Notice of Budget Hearing
June 4, 2013	Present Budget to Board of Trustees for Adoption
June 8, 2013	Publish Notice of Budget Hearing
June 18, 2013	Present Budget to Board of Trustees for Adoption
August/September 2013	
August 20, 2013	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 7, 2013	"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.
September 17, 2013	Public meeting on proposed tax rate. Meeting to adopt tax rate.
Bold print	Designates Possible Board Meeting Dates

Guiding Principles for 2013-14 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 /Superintendent's Advisory Council (STAC)/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
 - Bilingual Education instructional support
 - Expansion of the Instructional Specialist initiative HS (Intermediate and elementary grant funded)
 - Behavioral Support Teams for eastern and western attendance zones
- 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
 - Collaborative meetings with Department staff (Fine Arts, Librarians, School Health, Counseling...etc.)
- State and federal mandates must be met in the budget process.
 - Addressing End of Course Instructional and Assessment Requirements – by expanding Instructional Specialist initiative in HS
 - Adequate Yearly Progress (AYP) will be addressed by PBMAS committee, additional funds in the instructional allotment, additional funds technology allotment
 - Intermediate and elementary schools will add Instructional Specialists
 - Increased bilingual support
- While maintaining a focus on state and federal accountability, budget allocation will be shared among all schools, programs and departments.
 - Campuses will receive an increase in the per student allocation to use on non-salary expenditures (Supplies & technology). The principal has discretion regarding how this allocation is spent
 - Secondary specialists expanded to full day
 - Addition of Instructional Specialists at the Intermediate and Elementary schools funded by year two of Texas Literacy Grant – 100% campus based
 - Technology upgrades on hardware and service
- 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
 - Continue the High School coaches to Intermediate Schools to lower elective class sizes
 - Sharing positions between middle and high school
 - Realignment of Special Education to off-set cost of initiatives and provide improved instructional model

- Maximize current resources through more efficient master scheduling practices
 - Specific review of the Fine Arts, Librarians, School Health, Counseling...etc. programs and services
 - Attendance boundary leveling will result in staffing efficiencies due a more balanced enrollment at the elementary level.
 - Expansion of Quad C program with addition of grade level and enrollment
- Different scheduling models will be analyzed to ensure effectiveness and efficiency at all levels of schooling.
 - Implement instructional blocks/periods for ELA and Mathematics at intermediate level
 - All core content classes will be built at a 25:1 student to teacher ratio
 - Addition of Behavioral Intervention Teams in eastern and western zones
 - Provided master schedule trainer professional development for campus administrators (5-12)
- 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
 - Department Directors input sought from meetings and data review
 - CATE, Counseling, Librarians, Fine Arts, Secondary, Elementary/Intermediate, Health Services, Athletics, Curriculum, Technology
- Communicate budget rationale clearly and thoroughly.
 - Collaboratively developing budget with human resources, curriculum, and finance as well as campus and department leaders based on campus instructional needs
 - Budget presented from an instructional perspective by Assistant Superintendent of Curriculum
 - Over 35 budget meetings consisting of campus administration, department heads, teacher organization committee, STAC (Superintendent Teacher Advisory Council) and staff meeting across the District.

January/February

- Review revenue estimations to include property value, state aid, and continuous monitoring of implications of the legislative session.
 - Monitor values through the Bastrop Central Appraisal District weekly for updates
 - Monitor senate and house plans for state aid estimates
- Staffing meetings with campus administrators, department directors to determine needs and additional support
 - January 17, 2013 TASBO Budget Academy
 - January 18, 2013 TASBO Budget Academy
 - January 28, 2013 Administrative Council Meeting
 - February 4, 2013 Administrative Council Meeting
 - February 12, 2013 Administrative Team Meeting (Principals and Directors)
 - February 12, 2013 Teacher Organization Meeting
 - February 18, 2013 Administrative Council Meeting
 - February 19, 2013 HR meeting
 - February 21, 2013 Superintendent's Advisory Council Meeting (STAC)

March/April/May

- Continue revenue estimations to include property value, state aid, and continuous monitoring of implications of the legislative session.
 - Monitor values through the Bastrop Central Appraisal District weekly for updates
 - Monitor senate and house plans for state aid estimates
- Staffing meetings with campus administrators, department directors to establish recommended instructional needs/staffing allocations
 - March 5, 2013 Teacher Organization
 - March 10, 2013 Health Services Staffing
 - March 19, 2013 Principals meeting – budget meeting
 - March 25, 2013 Administrative Council meeting
 - March 27, 2013 Elementary Staffing meeting
 - March 28, 2013 Superintendent's Advisory Council
 - April 5, 2013 Intermediate/Middle School Staffing
 - April 8, 2013 Administrative Council and Genesis/Gateway Staffing
 - April 9, 2013 Teacher Organization
 - April 12, 2013 Middle School Staffing
 - April 15, 2013 Librarian staffing meeting
 - April 16, 2013 HR Personnel Staffing
 - April 18, 2013 Athletics Staffing
 - April 22, 2013 Special Education Staffing
 - April 23, 2013 Second round Technology budget meeting
 - April 30, 2013 Second round staffing meetings HS/Middle/Intermediate/Elementary
 - May 1, 2013 Mina and LPE staffing/attendance boundary meeting
 - May 2, 2013 Red Rock staffing/attendance boundary meeting
 - May 6, 2013 Administrative council – budget meeting
 - May 8, 2013 Second round Athletics staffing BMS
 - May 10, 2013 Budget presentation meeting HR/Finance/C&I
 - May 13, 2013 Administrative Council Budget recommendation meeting
 - May 16, 2013 Board Workshop – Budget preliminary recommendation
- Board Workshops to present preliminary recommendations and receive input
 - May 16, 2013 Board Workshop – Budget preliminary recommendation
- Finalize revenue estimations to include property value, state aid, and average daily attendance projections. 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 28 budget workshop to present proposed budget for recommendation on June 4 to allow timely implementation of the instructional initiatives

June:

- Final budget presented to the Board on June 4, 2013 for adoption.

Administrative Review of 5-12 Class Sizes

Spring 2013

- Director of Secondary Instruction became aware of section enrollment imbalance at secondary campuses during first semester
- Began conversations with campus administrators about source of imbalance
- Source of imbalance is related to master schedules due to the following factors:
 - Singletons (one class offering in schedule)
 - Newly enrolled students
 - Athletics
 - Sharing teachers on more than one campus
 - Courses with low enrollment – electives, some AP courses
- Began seeking assistance and to create an action plan. The goal of the action plan is to utilize the professional development provided by the master schedule trainer to reduce or eliminate the number of sections at 30 and above by utilizing resources in the sections with fewer than 25. (see attached)
- Secured training through Master Schedule Trainer and Skyward in February
- Training began in March 2013 for Master Schedule Development to conclude in July 2013 after schedules are built and populated with enrollment
- Training in Skyward began in April 2013
- Other notes: more flexibility with specialist schedules for 2013-14 for middle schools
- Began meeting with Athletic Coordinators for instructional planning
- Associate principals working to encourage students to enroll in AP courses. Support through intervention period at high schools in 13-14 will provide support to all AP students directly and on a weekly basis, decreasing # of students who schedule out of AP

Administrative Review of 5-12 Class Sizes

Spring 2013

BIS	# of sections	Less than 25 in section	30 or more in section
ELA	48	35	6
Math	26	20	
Science	26	12	2
Social Studies	27	14	1

BMS	# of sections	Less than 25 in section	30 or more in section
ELA	40	34	
Math	36	30	1
Science	29	21	
Social Studies	20	14	5

BHS	# of sections	Less than 25 in section	30 or more in section
ELA	51	23	8
Math	47	25	7
Science	48	20	8
Social Studies	59 (gov't/eco)	21	12

CCIS	# of sections	Less than 25 in section	30 or more in section
ELA	30	17	
Math	30	16	
Science	30	13	2
Social Studies	30	14	1

CCMS	# of sections	Less than 25 in section	30 or more in section
ELA	35	19	4
Math	30	12	4
Science	29	11	10
Social Studies	28	26	10

CCHS	# of sections	Less than 25 in section	30 or more in section
ELA	55	35	5
Math	59	44	7
Science	58	43	4
Social Studies	59	32	10

Sections not included: resource, life skills, credit recovery

Device Fund Balance Request						
	Approximate # of Devices	Type of Device	Approximate # of Effectuated Classrooms	Approximate # of Devices Per Classroom	Approximate # of Campuses Effectuated	Approximate # of Students Effectuated
Teacher Laptops	225	Laptop	225	1	14 Campuses Grades PK-12	3,100
Student Devices	450-500	Window OS	75	6	6 Campuses Grades 5-12	5,300
*Please note last years dispersal below focused on Elementary Campus Devices						
2012 IMA Purchased Devices	376	Windows Desktops Labs and Teacher Devices	200	N/A	6 Campuses Grades PK-4	3,875
2012 TLI Purchased Devices	506	iPads, Laptops, and Desktops	200	N/A	10 Campuses Grades K-8, with the Majority at the Elementary Level	8,000

- The 2,200 1:1 laptops purchased in 2006-07 have been distributed across 5 campuses (5-12) to be used in a shared capacity (class sets).
- The 1:1 laptops are currently 5-7 years old and experiencing numerous technical issues.
- The student device purchase above will focus on refreshing 450-500 of these repurposed and failing 1:1 devices
- 1000 of the aging 1:1 devices will be removed from inventory.
- Approximately 5,300 students will benefit from a 6 device classroom dispersement in 75 classrooms grades 5-12

Bastrop Independent School District
Proposed Budget Assumptions for 2013-14

- This budget is based upon projected enrollment of 9,468 students
 - Average daily attendance is estimated at 8,729 for funding purposes
 - WADA (Weighted Average Daily Attendance) 11,590
 - Property Wealth per WADA (Chapter 41 above \$319,500) \$245,763
 - Property Value for Wealth per WADA and State Aid purposes 2,711,613,806
 - Property Value for Tax Revenue Purposes 2,598,215,434
 - Maintenance & Operations Tax Rate \$1.04
 - Debt Service Tax Rate \$0.421
-
- Pay increase for teacher \$1,000
 - Pay increase for support and auxiliary staff 3% of midpoint
 - Pay raise for administrators 1.5% of midpoint
 - Expansion of Instructional Specialists
 - Elementary Music and Art
 - Behavior Interventionists
 - Social Worker
 - Attendance Officer – One per feeder pattern
 - Increase in supply allocation
 - Full-time counselor at middle schools
 - 5 Teaching positions for growth
 - Math/Science Bilingual Interventionists
 - Bilingual stipend increase
 - Increase to public relations budget

Bastrop Independent School District
Proposed General Fund Budget

	General Fund Amended 2012-13	General Fund Proposed 2013-14	General Fund Proposed 2013-14
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	28,781,703	28,942,048	28,942,048
5720: Local Revenue	-	-	-
5730: Tuition and Fees	75,000	75,000	75,000
5740: Other Revenues from Local Sources	180,709	180,709	180,709
5750: Revenues from Cocurricular Activities	100,000	100,000	100,000
5760: Revenues from Intermediate Sources	-	-	-
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	32,156,036	36,439,725	36,439,725
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	2,414,579	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	1,513,463	787,566	787,566
5940: Federal Revenue from Fed Agencies	-	-	-
7000: Other Resources	-	-	-
Total Revenues and Other Sources	\$ 65,430,524	\$ 68,921,308	\$ 68,921,308
<u>Distribution of Budget Funds by Function</u>			
0011: Instruction	39,244,580	41,607,333	42,234,333
0012: Instructional Resources and Media Services	745,432	758,672	758,672
0013: Curriculum Dev & Inst Staff Development	494,062	508,398	508,398
0021: Instructional Leadership	650,412	651,956	651,956
0023: School Leadership	3,713,319	3,772,550	3,772,550
0031: Guidance, Counseling & Evaluation Svcs	2,555,873	2,711,811	2,711,811
0032: Social Work Services	123,168	174,643	174,643
0033: Health Services	613,556	643,790	643,790
0034: Student Transportation	4,556,988	4,776,988	4,776,988
0035: Food Service	-	-	-
0036: Co-Curricular Activities	1,520,456	1,538,456	1,538,456
0041: General Administration	1,931,008	1,961,967	1,961,967
0051: Plant Maintenance & Operations	7,096,615	7,260,750	7,260,750
0052: Security & Monitoring Services	224,090	224,090	224,090
0053: Data Processing Services	809,052	824,413	824,413
0061: Community Services	54,527	54,477	54,477
0071: Debt Services	-	-	-
0081: Facilities Acquisitions & Construction	-	-	543,000
0093: Payments to Fiscal Agent of SSA	66,753	66,753	66,753
0099: Other Intergovernmental Charges	618,074	618,074	618,074
Total Expenditures & Other Uses	\$ 65,017,965	\$ 68,155,121	\$ 69,325,121
8000: Operating Transfers Out	312,522	314,517	314,517
Excess (Deficiency) Revenues Over Exp	100,037	451,670	(718,330)
			**
**Includes one time fund balance use			\$ 1,170,000

Bastrop Independent School District
General Fund Future Revenue Estimates

	General Fund Amended 2012-13	General Fund Proposed 2013-14	General Fund Proposed 2014-15
<u>Local & Intermediate Revenue Sources</u>		SB 1	SB1
5710: Property Tax Revenues	28,781,703	28,942,048	29,446,587
5720: Local Revenue	-	-	-
5730: Tuition and Fees	75,000	75,000	75,000
5740: Other Revenues from Local Sources	180,709	180,709	180,709
5750: Revenues from Cocurricular Activities	100,000	100,000	100,000
5760: Revenues from Intermediate Sources	-	-	-
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	32,156,036	36,439,725	38,356,514
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	2,414,579	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	1,513,463	787,566	787,566
5940: Federal Revenue from Fed Agencies	-	-	-
7000: Other Resources	-	-	-
Total Revenues and Other Sources	\$ 65,430,524	\$ 68,921,308	\$ 71,342,636

\$330 million for 1.5% District Contribution to TRS: SB 1 and SB 1458

It is our understanding that under a proposed conference committee rider in SB 1 (state budget), \$330 million will be allocated to school districts in an amount per student in average daily attendance to assist with the district contribution for the Teacher Retirement System pension fund contingent upon the passage of SB 1458 (TRS bill).

This \$330 million is a one-time appropriation to school districts in 2014-15, the year in which the first district contribution would be owed to TRS.

MCA estimates the amount per student in average daily attendance is \$67.87.

It is the intent of the Legislature, according to this rider, that these funds "provide temporary one-time transition aid" to public schools to offset the 1.5 percent contribution the first year of the program.

Attached our estimates of this funding.

**2014-15 ESTIMATE OF C.S.S.B. 1 - STATE CONTRIBUTION TO 1.5% TRS CONTRIBUTION
TASBO LEGISLATIVE PIPELINE**

District		County Name	2014-15 ADA	2014-15 State Contribution to 1.5% (\$67.87 per ADA)
003902	HUDSON ISD	ANGELINA COUNTY	2,685	\$182,228
008901	BELLVILLE ISD	AUSTIN COUNTY	1,983	\$134,615
011901	BASTROP ISD	BASTROP COUNTY	8,904	\$604,303
014903	BELTON ISD	BELL COUNTY	9,890	\$671,222
014906	KILLEEN ISD	BELL COUNTY	38,985	\$2,645,842
015911	EAST CENTRAL ISD	BEXAR COUNTY	9,130	\$619,642
015914	FT SAM HOUSTON ISD	BEXAR COUNTY	1,425	\$96,713
015906	RANDOLPH FIELD ISD	BEXAR COUNTY	1,156	\$78,441
015908	SOUTH SAN ANTONIO ISD	BEXAR COUNTY	8,877	\$602,488
015912	SOUTHWEST ISD	BEXAR COUNTY	12,656	\$858,947
019908	LIBERTY-EYLAU ISD	BOWIE COUNTY	2,512	\$170,456
019907	TEXARKANA ISD	BOWIE COUNTY	6,380	\$433,003
020901	ALVIN ISD	BRAZORIA COUNTY	19,507	\$1,323,905
020902	ANGLETON ISD	BRAZORIA COUNTY	6,150	\$417,393
020908	PEARLAND ISD	BRAZORIA COUNTY	19,393	\$1,316,186
020906	SWEENY ISD	BRAZORIA COUNTY	1,827	\$123,994
021902	BRYAN ISD	BRAZOS COUNTY	14,500	\$984,097
021901	COLLEGE STATION ISD	BRAZOS COUNTY	11,068	\$751,168
034903	HUGHES SPRINGS ISD	CASS COUNTY	1,119	\$75,912
037904	JACKSONVILLE ISD	CHEROKEE COUNTY	4,534	\$307,748
043901	ALLEN ISD	COLLIN COUNTY	19,907	\$1,351,063
043904	FARMERSVILLE ISD	COLLIN COUNTY	1,395	\$94,677
043919	LOVEJOY ISD	COLLIN COUNTY	4,395	\$298,267
043907	MCKINNEY ISD	COLLIN COUNTY	23,266	\$1,579,052
043910	PLANO ISD	COLLIN COUNTY	52,188	\$3,541,901
043912	PROSPER ISD	COLLIN COUNTY	6,400	\$434,360
043914	WYLIE ISD	COLLIN COUNTY	13,132	\$891,269
046902	COMAL ISD	COMAL COUNTY	19,043	\$1,292,408
057903	CARROLLTON-FARMERS BRANCH ISD	DALLAS COUNTY	24,537	\$1,665,321
057904	CEDAR HILL ISD	DALLAS COUNTY	7,825	\$531,073
057922	COPPELL ISD	DALLAS COUNTY	11,004	\$746,804
057906	DESOTO ISD	DALLAS COUNTY	8,581	\$582,368
057907	DUNCANVILLE ISD	DALLAS COUNTY	12,694	\$861,528
057911	HIGHLAND PARK ISD	DALLAS COUNTY	6,811	\$462,254
057913	LANCASTER ISD	DALLAS COUNTY	5,693	\$386,390
057914	MESQUITE ISD	DALLAS COUNTY	37,500	\$2,545,078
061901	DENTON ISD	DENTON COUNTY	26,184	\$1,777,075
061912	LAKE DALLAS ISD	DENTON COUNTY	3,777	\$256,355
061902	LEWISVILLE ISD	DENTON COUNTY	51,021	\$3,462,724
061911	NORTHWEST ISD	DENTON COUNTY	19,340	\$1,312,583
071901	CLINT ISD	EL PASO COUNTY	11,282	\$765,699
070908	MIDLOTHIAN ISD	ELLIS COUNTY	7,449	\$505,552
070911	RED OAK ISD	ELLIS COUNTY	5,693	\$386,365

APPRAISAL ROLL COMPARISON

	2008-09 Certified Supplement 10 5/27/09	2009-10 Certified Supplement 10 08/10/10	2010-11 Certified Supplement 8 5/10/11	2011-12 Certified Supplement 5 02/21/2012	2012-13 Certified Supplement 7	2013-14 Preliminary April 30, 2013	Difference 2012 to 2013	% Change from 2013 to 2012
NUMBER OF PROPERTIES	36,507	37,072	37,133	37,218	37,408	37,618	210	0.6%
LAND - HOMESITE	235,638,861	244,323,213	252,487,511	257,594,357	237,910,654	232,170,515	(5,740,139)	-2.4%
LAND - NON HOMESITE	586,331,297	591,530,285	627,391,638	647,811,138	637,139,478	716,487,292	79,347,814	12.5%
LAND - AG MARKET	826,374,829	831,989,434	853,288,591	859,103,812	850,179,540	794,052,882	(56,126,658)	-6.6%
LAND - TIMBER MARKET	3,081,657	3,513,526	3,193,048	3,033,178	2,396,869	2,396,869	0	0.0%
LAND - EXEMPT AG/TIMBER MARKET	624,404	624,404	624,404	835,903	611,981	611,981	0	0.0%
TOTAL LAND MARKET VALUE	1,652,051,048	1,671,980,862	1,736,985,192	1,768,378,388	1,728,238,522	1,745,719,539	17,481,017	1.0%
IMPROVEMENTS - HOMESITE	996,181,863	1,042,443,603	1,073,511,970	1,072,692,205	990,892,264	1,004,372,351	13,480,087	1.4%
IMPROVEMENTS - NON HOMESITE	796,670,817	844,999,630	911,590,524	954,139,219	980,458,632	1,091,271,107	110,812,475	11.3%
TOTAL IMPROVEMENTS	1,792,852,680	1,887,443,233	1,985,102,494	2,036,831,424	1,971,350,896	2,095,643,458	124,292,562	6.3%
PERSONAL PROPERTY	409,059,904	404,079,165	411,918,741	436,655,618	454,903,348	478,773,404	23,870,056	5.2%
MINERALS	19,457,160	27,887,460	16,462,610	6,614,236	5,087,441	5,094,433	6,992	0.1%
UTOS								
TOTAL MARKET VALUE	3,873,420,792	3,991,390,720	4,150,469,037	4,248,479,666	4,159,580,207	4,325,230,834	165,650,627	4.0%
TOTAL HOMESTEAD CAP ADJUSTMENT	27,222,470	19,140,077	14,246,907	10,063,811	6,487,198	4,292,145	(2,195,053)	-33.8%
TOTAL EXEMPT PROPERTY	265,518,162	280,878,016	348,688,370	354,927,934	344,908,548	341,943,448	(2,965,100)	-0.9%
TOTAL PRODUCTIVITY MARKET (NON EXEMPT)	828,456,486	835,502,960	856,481,639	852,136,990	852,576,409	796,449,751	(56,126,658)	-6.6%
AG USE	13,227,659	14,222,415	14,933,039	14,984,807	15,078,507	16,584,411	1,485,904	9.9%
TIMBER USE	96,102	108,408	104,284	100,470	100,471	107,071	6,600	6.6%
PRODUCTIVITY LOSS	816,132,725	821,172,137	841,444,316	847,051,713	837,397,431	779,778,269	(57,619,162)	-6.9%
TOTAL ASSESSED	2,764,547,435	2,870,200,490	2,946,089,444	3,036,436,208	2,970,787,030	3,199,216,972	228,429,942	7.7%
EXEMPTIONS								
(HS) HOMESTEAD	139,426,795	142,928,288	145,706,796	147,123,575	138,901,800	131,036,354	(7,865,446)	-5.7%
(OA) OVER 65 STATE	21,865,308	22,983,675	23,826,337	24,438,720	24,212,801	23,045,387	(1,167,414)	-4.8%
(DP) DISABLED PERSONS	3,671,331	3,696,156	3,775,640	4,105,796	3,950,708	3,693,421	(267,287)	-6.8%
(DV) DISABLED VET				4,524,099	4,454,392	4,335,819	(118,573)	-2.7%
(DVX) DISABLED VET 100%	4,772,127	14,866,921	15,799,280	13,322,120	13,165,046	14,749,284	1,584,238	12.0%
(HB366) HOUSE BILL 366	18,138	25,738	29,925	28,309	25,039	25,399	360	1.4%
(NV) Nominal Value	66,555	66,555	66,555	66,555	66,555	66,555	0	0.0%
(AB) ABATEMENT								
(RV) Registered Vehicle Exemption	631,948	392,256	471,874	527,924	489,192	390,571	(98,621)	-20.2%

APPRAISAL ROLL COMPARISON

	2008-09 Certified Supplement 10 5/27/09	2009-10 Certified Supplement 10 08/10/10	2010-11 Certified Supplement 8 5/10/11	2011-12 Certified Supplement 5 02/21/2012	2012-13 Certified Supplement 7	2013-14 Preliminary April 30, 2013	Difference 2012 to 2013	% Change from 2013 to 2012
(HT) HISTORICAL (7)	470,307	470,307	470,307	492,234	477,235	501,235	24,000	5.0%
(SOL) SOLAR	11,052	11,052	11,052	11,052	34,370	0	(34,370)	-100.0%
(FP) Freeport (1)	0				893	25,126	24,233	2713.7%
(PC) POLLUTION	52,604,090	51,899,550	44,078,480	47,834,180	49,134,780	53,146,380	4,011,600	8.2%
(EXCHMB) Chamber of Commerce Exemption					121,898	121,898	0	0.0%
(SPCHR) SPECIAL CHARITABLE	155,500	155,500	155,500	155,500	155,500	264,448	108,948	70.1%
(AUTO) Lease Vehicles EX	536,284	620,363	481,601	564,676	761,549	383,669	(377,880)	-49.6%
(PRO) PRORATED EXEMPT PROPERTY	3,240,810	3,206,571	1,503,282	3,373,232	2,576,316	1,495,094	(1,081,222)	-42.0%
TOTAL EXEMPTIONS	227,470,245	241,322,932	236,376,629	246,567,972	238,528,074	233,270,640	(5,257,434)	-2.2%
NET TAXABLE (BEFORE FREEZE)	2,537,077,190	2,628,877,558	2,709,712,815	2,789,868,236	2,732,258,956	2,965,946,332	233,687,376	8.6%
Over 65 Freeze Totals								
****FREEZE TOTALS								
FREEZE ASSESSED	220,278,036	250,496,923	275,331,059	287,133,740	274,797,761	296,632,516	21,834,755	7.9%
FREEZE TAXABLE	168,914,347	193,282,683	214,178,327	223,374,117	213,140,704	233,445,014	20,304,310	9.5%
FREEZE CEILING	1,834,528	2,189,441	2,462,873	2,699,626	2,740,133	2,948,215	208,082	7.6%
FREEZE LOSS								
TRANSFER TOTALS	878,833	770,126	810,094	711,149	1,319,781	99,317	(1,220,464)	-92.5%
NEW OA EXEMPTIONS								
FREEZE ADJUSTED TAXABLE (NET TAXABLE - FREEZE TAXABLE)	2,367,284,010	2,434,824,749	2,494,724,394	2,566,782,970	2,517,798,471	2,732,402,001	214,603,530	8.5%
Disabled Persons Freeze Totals								
****FREEZE TOTALS								
FREEZE ASSESSED	28,271,009	33,484,874	37,585,011	38,705,689	36,715,919	35,927,511	(788,408)	-2.1%
FREEZE TAXABLE	20,206,238	23,242,169	26,250,297	27,077,178	25,313,193	25,179,437	(133,756)	-0.5%
FREEZE CEILING	282,725	341,539	378,395	400,724	394,319	365,271	(29,048)	-7.4%
FREEZE LOSS							0	
TRANSFER TOTALS	44,220	24,802	47,159	3,537	19,920	0	(19,920)	-100.0%
NEW OA EXEMPTIONS								
FREEZE ADJUSTED TAXABLE (NET TAXABLE - FREEZE TAXABLE)	2,347,033,552	2,411,557,778	2,468,426,938	2,538,702,255	2,492,465,358	2,707,222,564	214,757,206	8.6%

\$3.4 billion School Finance Plan: SB 1 and HB 1025

The final piece of the school finance formula puzzle, HB 1025, for the 2014-15 biennium was adopted by the Senate on May 22nd. These elements were negotiated by Sen. Williams and Rep. Pitts prior to Senate approval and there will most likely not be a conference committee on these items.

HB 1025 has numerous funding elements for state programs, but specific to public education it funds the reversal of the \$1.75 billion payment delay from last session and it appropriates an **additional \$201.7 million to the FSP in the 2014-15 biennium**. It also provides an additional \$10 million to the Student Success Initiative for the current 2012-13 biennium.

The additional FSP funding is to flow through the basic allotment, approximately \$100 million per year. HB 1025 basic allotment funding changes, however, are contingent upon two other pieces of legislation passing, SJR 1 (water bill) and HB 7 (system benefits fund).

The combined decisions of the Conference Committee for SB 1 and what is currently in HB 1025 as passed by the Senate contain the following formula elements that increase the FSP by \$3.4 billion.

These funding elements **do not** include the \$330 million that will flow to districts for the 1.5% TRS district contribution in 2015, nor does it include any special program funding decisions. We will have more details on those programs at a later date.

The plan's formula enhancements are shown below:

	Current Law	Conference Committee Plan	
		2013-14	2014-15
Basic Allotment	\$4,765	\$4,950	\$5,040
RPAF	.98	1.00	1.00
Equalized Wealth Level, Tier 1	\$476,500	\$495,000	\$504,000
Target Reduction Factor	0.9235	0.9263	0.9263
Austin Yield (first 6 cents above compressed)	\$59.97	\$59.97	\$61.86

All other formula elements (weights, adjustments) appear to be maintained at current law levels.

**BUDGET CONSIDERATIONS
FOR 2013-2014**

INSTRUCTION		2013-14
Campus teaching positions	8 @ \$50,000	\$ 400,000
7 teaching positions for growth	7 @ \$50,000	\$ 350,000
Full time specialists at high school/Quad C	4 @ \$50,000	\$ 200,000
Behavior Interventionist - District	2 @ \$50,000	\$ 100,000
Add back full time elementary music teachers	3 @ \$50,000	\$ 150,000
Add back full time elementary art teachers	3 @ \$50,000	\$ 150,000
Increase Instructional Supply Allocation (\$20 Per Pupil)		\$ 270,000
Paraprofessionals/General Ed Behavior Program	4 @ \$18,000	\$ 72,000
NNDCC Sustainment Costs (NJROTC)		\$ 17,600
E-Rate (Amend as Received)		\$ (227,893)
Start up supplies for CCHS		\$ (25,000)
Math/Science Bilingual Interventionists (Intermediates)	2 @ \$50,000	\$ 100,000
Bilingual /ESL Program Assistant and Translator		\$ 35,000
Bilingual Stipends (Increase by \$1,000)		\$ 70,000
Technology (One time fund balance consideration)		\$ 627,000

INSTRUCTIONAL SUPPORT		
Attendance Officer (1 Per Feeder Pattern)	1 @ \$50,000	\$ 50,000
Athletic Trainers (additional days)		\$ 18,000
School Health Assistant		\$ 21,000

COUNSELING SERVICES		
Add'l Counselors (to give CCM/BMS 2 full time)	1 @ \$55,000	\$ 55,000
Community and Schools (Increase for BHS)		\$ 15,000
Social Worker (CCHS)		\$ 45,000

NON STAFFING CONSIDERATIONS		
Pre-K transportation routes		\$ 150,000
2% CPI Increase for Transportation		\$ 70,000
Increase in property insurance		\$ 40,000
Portable Rellocation		\$ 40,000
Increase Public Relations Budget		\$ 10,000
Safety and Security Upgrades		\$ 375,000
Gateway/Transportation/Baseball Storm water improvement/Sewage System		\$ 168,000

SALARY CONSIDERATIONS		
Pay Increases (Teachers \$610,000/Support \$300,000/Administration \$40,000)		\$ 950,000
TOTAL		\$ 4,295,707

DECISION PACKAGE CONSIDERATIONS (Fund Balance) Also included in totals above		
Technology		\$ 627,000
Safety and Security		\$ 375,000
Gateway/Transportation/Baseball Storm water improvement/Sewage System		\$ 168,000
Total		\$ 1,170,000

2013-14 Position Requests

Campus	Position	#	Type	Funding
CCE	Instructional Coach/ ELA	1	Professional	TLI Grant
RRE	Instructional Coaches/ ELA	1	Professional	TLI Grant
RRE	Special Education	(0.5)	Professional	Redirected
RRE	Special Education	(2.0)	Paraprofessional	Redirected
Emile	Instructional Coaches/ ELA	1	Professional	TLI Grant
Emile	Special Education	(2.0)	Paraprofessional	Redirected
LPE	Bilingual	1	Professional	From Mina
LPE	Bilingual	1	Professional	From Mina
LPE	Instructional Coaches/ ELA	1	Professional	TLI Grant
BBE	Instructional Coaches/ ELA	1	Professional	TLI Grant
BBE	Special Education	(1.0)	Paraprofessional	Redirect
Mina	Title I Math	1	Professional	Title Funds
Mina	Bilingual	(1)	Professional	To Lost Pines
Mina	Bilingual	(1)	Professional	To Lost Pines
Mina	Instructional Coaches/ ELA	1	Professional	TLI Grant
Mina	Special Education	(1)	Paraprofessional	Redirect
CCIS	Bilingual - 6th	2	Professional	General Fund
CCIS	Instructional Coaches/ ELA	1	Professional	TLI Grant
CCIS	Special Education	1.0	Professional	Redirected
CCIS	Special Education	1.5	Paraprofessional	Redirected
CCIS	Math/Science Bilingual Interventionist	1.0	Professional	General Fund
CCMS	Counselor	0.5	Professional	General Fund
CCMS	Core	1	Professional	General Fund
CCMS	Elective	1	Professional	General Fund
BMS	Counselor	0.5	Professional	General Fund
BMS	Special Education	1.0	Professional	Redirected
BIS	Instructional Coaches/ ELA	1	Professional	TLI Grant
BIS	Special Education	1.5	Professional	Redirected
BIS	Math/Science Bilingual Interventionist	1.0	Professional	General Fund
Genesis	Special Education	1	Professtional	Redirected
Gateway	Middle School	1	Professional	General Fund

2013-14 Position Requests

CCHS	ELA/Quad C	1	Professional	Redirected
CCHS	Instructional Coach/ ELA	1	Professional	TLI Grant
CCHS	Science/Quad C	1	Professional	General Fund
CCHS	Social Studies/Quad C	1	Professional	General Fund
CCHS	Dyslexia/Reading/ELA	1	Professional	Tessie
CCHS	ASL	0.5	Professional	General Fund
CCHS	CTE Ag Teacher	1	Professional	General Fund
CCHS	Special Education	2	Professional	Redirected
CCHS	Special Education	2	Paraprofessional	Redirected
CCHS	Career Center Specialist	0.5	Professional	General Fund
CCHS	Social Worker	1.0	Professional	General Fund
BHS	ELA/Quad C	1	Professional	Redirected
BHS	Science/Quad C	1	Professional	General Fund
BHS	Math/Quad C	1	Professional	General Fund
BHS	Instructional Coach/ ELA	1	Professional	TLI Grant
BHS	Special Education	(3)	Professional	Redirected
BHS	Special Education	(3)	Paraprofessional	Redirected
District	Behavior Interventionists	2	Professional	General Fund
District	Behavior Assistants	4	Paraprofessional	Special Ed to Reg Ed
District	Attendance Officer	1	Professional	General Fund
District	School Health Assistant	1	Paraprofessional	General Fund
District	Teaching Positions (Growth)	7	Professional	General Fund
District	Bilingual/ESL Program Assistant and Translator	1	Paraprofessional	General Fund
Elementary	Music	3	Professional	General Fund
Elementary	Art	3	Professional	General Fund

Bastrop Independent School District 2013-14
Proposed Function Analysis General Fund

	Estimated Additions/ (Deletions)	
Function 11 - Instruction		
2012-13 Budgeted Amount		\$ 39,251,009
Payroll		
- Salary Increase for Teachers	\$ 595,000	
- Salary Increase for Speech Staff	\$ 18,663	
- Salary increase for support staff	\$ 80,954	
- Additional Teaching Positions - 8	\$ 400,000	
- Instructional Specialist Expansion/Quad C	\$ 200,000	
- E-Rate change - Amend as received	\$ (227,893)	
- Behavior Interventionists	\$ 100,000	
- Elementary Music and Art Positions	\$ 300,000	
- Paraprofessional/General Ed Behavior Program	\$ 72,000	
- Teaching Positions for Growth - 7	\$ 350,000	
- Bilingual Stipends	\$ 70,000	
- Math/Science/Bilingual Interventionists (Intermediates)	\$ 100,000	
- Bilingual/ESL Program Assistant and Translator	\$ 35,000	
Contracted Services		
- No Change		
Supplies		
- Reduce Start up Costs for CCHS	\$ (25,000)	
- Increase Instructional Supply allocation	\$ 270,000	
- Technology	\$ 627,000	
Other Operating Costs		
- NNDCC - Sustainment cost	\$ 17,600	
Equipment		
- No Change	\$ -	
Total change in Function 11	\$ 2,983,324	
2013-14 Budgeted Amount		\$ 42,234,333
Function 12 - Library		
2012-13 Budgeted Amount		\$ 745,432
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	
2013-14 Budgeted Amount		\$ 758,672
Function 13-Curriculum		
2012-13 Budgeted Amount		\$ 499,082
Payroll		
- Salary increase for Professional Staff	\$ 7,420	

Bastrop Independent School District 2013-14
Proposed Function Analysis General Fund

	- Salary Increase for Support Staff	\$ 1,896	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other Operating Costs		
	- No Change	\$ -	
	Equipment		
	- No Change		
	Total change in Function 13	\$ 9,316	
2013-14 Budgeted Amount			\$ 508,398
Function 21 - Instructional Administration			
2012-13 Budgeted Amount			\$ 649,812
	Payroll		
	- Salary increase for Professional Staff	\$ 1,132	
	- Salary Increase for Support Staff	\$ 1,012	
	- Special Ed Coop Change		
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other Operating Costs		
	- No Change		
	Equipment		
	- No Change		
		\$ -	
	Total change in Function 21	\$ 2,144	
2013-14 Budgeted Amount			\$ 651,956
Function 23 - School Leadership			
2012-13 Budgeted Amount			\$ 3,713,319
	Payroll		
	- Salary Increase for Support Staff	\$ 34,944	
	- Salary Increase for Professional Staff	\$ 24,287	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change	\$ -	
	Other Operating Costs		
	- No Change		
	Total change in Function 23	\$ 59,231	
2013-14 Budgeted Amount			\$ 3,772,550
Function 31 - Guidance & Counseling			
2012-13 Budgeted Amount			\$ 2,556,523

Bastrop Independent School District 2013-14
Proposed Function Analysis General Fund

	Payroll		
	- Salary Increase for Professional Staff	\$ 18,412	
	- Salary Increase for Support Staff	\$ 21,876	
	- Additional Counselor for Middle School	\$ 55,000	
	Contracted Services		
	- Community and Schools Contract Increase	\$ 15,000	
	- Social Worker - CCHS	\$ 45,000	
	Supplies		
	- No Change		
	Other Operating Costs		
	- No Change		
	Equipment		
	- No Change		
	Total change in Function 31	\$ 155,288	
2013-14 Budgeted Amount			\$ 2,711,811
Function 32 - Social Work Services			
2012-13 Budgeted Amount			\$ 123,168
	Payroll		
	- Salary Increase for Professional Staff	\$ 836	
	- Salary Increase for Support Staff	\$ 639	
	- Additional Attendance Officer Position	\$ 50,000	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other Operating Costs		
	- No Change		
	Capital Outlay		
	- No Change		
	Total change in Function 32	\$ 51,475	
2013-14 Budgeted Amount			\$ 174,643
Function 33 - Health Services			
2012-13 Budgeted Amount			\$ 613,556
	Payroll		
	- Salary Increase for Professional Staff	\$ 3,894	
	- Salary Increase for Support Staff	\$ 5,340	
	- School Health Assistant	\$ 21,000	
	Contracted Services		
	- No Change		
	Supplies		
	- No Change	\$ -	
	Other Operating Costs		
	- No Change		

Bastrop Independent School District 2013-14
Proposed Function Analysis General Fund

Total change in Function 33		\$ 30,234	
2013-14 Budgeted Amount			\$ 643,790
Function 34 Pupil Transportation			
2012-13 Budgeted Amount			\$ 4,556,988
Payroll			
- No Change			
Contracted Services			
- Add Pre K Routes		\$ 150,000	
- 2% CPI		\$ 70,000	
Supplies & Materials			
- No Change			
Other Operating Costs			
- No Change			
Total change in Function 34		\$ 220,000	
2013-14 Budgeted Amount			\$ 4,776,988
Function 35 - Food Service			\$ -
2012-13 Budgeted Amount			
Payroll - TRS On-Behalf		\$ -	
2013-14 Budgeted Amount			\$ -
Function 36 - Co curricular			
2012-13 Budgeted Amount			\$ 1,520,456
Payroll			
- Athletic Trainers to 11 month contract		\$ 18,000	
Contracted Services			
- No Change			
Supplies			
- No Change			
Other Operating Costs			
- No Change			
Total change in Function 36		\$ 18,000	
2013-14 Budgeted Amount			\$ 1,538,456
Function 41 - Administration			
2012-13 Budgeted Amount			\$ 1,931,008
Payroll			
- Salary Increase for Support Staff		\$ 14,280	
- Salary Increase for Professional Staff		\$ 6,679	
Contracted Services			
- No Change			
Supplies			
- Increase in Public Relations budget		\$ 10,000	

Bastrop Independent School District 2013-14
Proposed Function Analysis General Fund

	Other Operating Costs		
	- No Change		
	Total change in Function 41	\$ 30,959	
2013-14 Budgeted Amount			\$ 1,961,967
Function 51 - Plant Maintenance			
2012-13 Budgeted Amount			\$ 7,096,615
	Payroll		
	- Salary Increase	\$ 84,135	
	Contracted Services		
	- Portable building moving and setup	\$ 40,000	
	Supplies		
	- No Change		
	Other Operating Costs		
	- Property Insurance Increase	\$ 40,000	
	Capital Outlay		
	- No Change	\$ -	
	Total change in Function 51	\$ 164,135	
2013-14 Budgeted Amount			\$ 7,260,750
Function 52 - Security			
2012-13 Budgeted Amount			\$ 224,090
	Payroll		
	- No Change	\$ -	
	Contracted Services		
	- No Change	\$ -	
	Supplies		
	- No Change	\$ -	
	Other Operating Costs		
	- No Change	\$ -	
	Total change in Function 52	\$ -	
2013-14 Budgeted Amount			\$ 224,090
Function 53 - Data Processing/Computer Services			
2012-13 Budgeted Amount			\$ 809,052
	Payroll		
	- Salary Increase	\$ 15,361	
	Contracted Services		
	- No Change	\$ -	
	Supplies		
	- Increase in Skyward License Fee		
	Other Operating Costs		
	- No Change		
	Equipment		
	- No change		

Bastrop Independent School District 2013-14
Proposed Function Analysis General Fund

	Total change in Function 53	\$ 15,361	
2013-14 Budgeted Amount			\$ 824,413
Function 61 - Community Services			
2012-13 Budgeted Amount			\$ 54,477
	Payroll		
	- No Change		
	Contracted Services		
	- No Change		
	Supplies		
	- No Change		
	Other Operating Costs		
	- Reduce travel		
	Equipment		
	- No change		
	Total change in Function 61	\$ -	
2013-14 Budgeted Amount			\$ 54,477
Function 81 - Facilities Acquisition & Construction			
2012-13 Budgeted Amount			\$ -
	Capital Outlay		
	- Safety and Security Upgrades	\$ 375,000	
	- Gateway/Transportation Storm water Improvement/Sewage System	\$ 168,000	
	Total change to Function 81	\$ 543,000	
2013-14 Budgeted Amount			\$ 543,000
Function 93 - Payments to Fiscal Agents			
2012-13 Budgeted Amount			\$ 66,753
	Other		
	- No Change	\$ -	
	Total change in Function 93	\$ -	
2013-14 Budgeted Amount			\$ 66,753
Function 99 - Other Intergovernmental Charges			
2012-13 Budgeted Amount			\$ 618,074
	- No Change	-	
	Total change in Function 99	\$ -	
2013-14 Budgeted Amount			\$ 618,074
	Total Increase/(Decrease) in Expenditures	\$ 4,295,707	\$ 69,325,121

Bastrop ISD Fund Balance Analysis and Projections

2011-12 Audited				Policy Goal
Total Fund Balance - Ending		\$ 17,128,555	28.4%	22.5%
Reserves:				
Investments in Inventory	\$	76,574		
Outstanding Encumbrances	\$	-		
Long term receivables	\$	-	\$ 76,574	
Unreserved		\$ 17,051,981	28.2%	
Designations:				
Construction	\$	1,848,459		
Claims and judgements	\$	100,000		
Equipment	\$	750,000		
Other	\$	1,585,000	\$ 4,283,459	
Unreserved/Undesignated		\$ 12,768,522	21.1%	15.0%

2012-13 Estimated				Policy Goal	
Total Fund Balance - Ending		\$	17,228,592	26.4%	22.5%
(Includes 1,903,618 from Coop)					
Reserves:					
Investments in Inventory	\$	76,574			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	-	\$ 76,574		
Unreserved		\$	17,152,018	26.3%	
Designations:					
Construction	\$	1,848,459			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$ 4,283,459		
Unreserved/Undesignated		\$	12,868,559	19.7%	15.0%

2013-14 Proposed - with Fund Balance Requested Use					Policy Goal
Total Fund Balance - Ending		\$	16,515,262	23.7%	22.5%
Reserves:					
Investments in Inventory	\$	76,574			
Outstanding Encumbrances	\$	-			
Long term receivables	\$	-	\$	76,574	
Unreserved		\$	16,438,688	23.6%	
Designations:					
Construction	\$	1,848,459			
Claims and judgements	\$	100,000			
Equipment	\$	750,000			
Other	\$	1,585,000	\$	4,283,459	
Unreserved/Undesignated		\$	155,229	17.5%	15.0%

Bastrop Independent School District Proposed
2013-14 Debt Service Budget

	2012-13 Debt Service Proposed	2013-14 Debt Service Proposed	2013-14 Debt Service Proposed
	0.441	0.441	0.421
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	11,423,201	12,061,163	11,548,889
5720: Local Revenue			
5730: Tuition and Fees			
5740: Other Revenues from Local Sources	3,000	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	1,178,377	1,445,577	1,445,577
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	312,523	309,523	306,020
Total Revenues and Other Sources	\$ 12,917,101	\$ 13,826,263	\$ 13,303,486

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	12,854,491	13,138,042	13,138,042
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA			
Total Expenditures & Other Uses	\$ 12,854,491	\$ 13,138,042	\$ 13,138,042

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	62,610	688,221	165,444
Estimated Beginning Fund Balance	4,235,620	4,298,230	4,298,230
Estimated Ending Fund Balance	4,298,230	4,986,451	4,463,674
**Augusts Debt Service Payment	3,933,064	3,687,071	3,687,071

Bastrop Independent School District
2013-14 Proposed Food Service Budget

	2012-13 Proposed Food Service Budget	2013-14 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	1,278,812	1,291,600	12,788
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	3,847,776	4,001,959	154,183
7000: Other Resources			
Total Revenues and Other Sources	\$ 5,157,038	\$ 5,324,009	166,971

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	4,868,941	5,015,009	146,068
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	\$ 4,868,941	\$ 5,015,009	146,068

8000: Operating Transfers Out			
Excess (Deficiency) Revenues Over Exp	288,097	309,000	

BASTROP INDEPENDENT SCHOOL DISTRICT COMPENSATION GUIDELINES 2013-2014

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 or a specific "dollar increase" for major incumbent jobs. **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/Librarians – 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/librarians 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. Teachers new to the District will be placed in accordance with the published Board approved Hiring Schedule. Hiring Schedules are developed and approved for one year only; therefore future salaries cannot be predicted from the Hiring Schedule.

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).

**BASTROP INDEPENDENT SCHOOL DISTRICT
TEACHER AND LIBRARIAN COMPENSATION PLAN
2013-2014 SCHOOL YEAR**

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

Bachelor's Degree	\$42,500
Master's Degree	\$43,500
Doctorate Degree	\$43,750

The above salaries and daily rates are only valid for the 2013-2014 school year and cannot be used to determine future salaries.

This information is for reference only.

Bastrop ISD

2013-14 TEACHER/LIBRARIAN HIRING SCHEDULE* (The schedule below is based on a 187 day contract)

YRS	BACHELORS	MASTERS	DOCTORATE
0	\$42,500	\$43,500	\$43,750
1	\$43,000	\$44,000	\$44,250
2	\$43,100	\$44,100	\$44,350
3	\$43,150	\$44,150	\$44,400
4	\$43,200	\$44,200	\$44,450
5	\$43,250	\$44,250	\$44,500
6	\$43,350	\$44,350	\$44,600
7	\$43,500	\$44,500	\$44,750
8	\$43,700	\$44,700	\$44,950
9	\$43,910	\$44,910	\$45,160
10	\$44,910	\$45,910	\$46,160
11	\$45,410	\$46,410	\$46,660
12	\$46,041	\$47,041	\$47,291
13	\$46,684	\$47,684	\$47,934
14	\$47,327	\$48,327	\$48,577
15	\$47,969	\$48,969	\$49,219
16	\$48,612	\$49,612	\$49,862
17	\$49,254	\$50,254	\$50,504
18	\$49,898	\$50,898	\$51,148
19	\$50,540	\$51,540	\$51,790
20	\$51,410	\$52,410	\$52,660
21	\$52,410	\$53,410	\$53,660
22	\$53,410	\$54,410	\$54,660
23	\$53,910	\$54,910	\$55,160
24	\$54,410	\$55,410	\$55,660
25	\$54,910	\$55,910	\$56,160
26	\$55,410	\$56,410	\$56,660
27	\$55,910	\$56,910	\$57,160
28	\$56,791	\$57,791	\$58,041
29	\$57,791	\$58,791	\$59,041
30	\$57,894	\$58,894	\$59,144
31	\$58,253	\$59,253	\$59,503
32	\$58,896	\$59,896	\$60,146
33	\$59,538	\$60,538	\$60,788
34	\$60,181	\$61,181	\$61,431
35	\$60,824	\$61,824	\$62,074
36	\$61,000	\$62,000	\$62,250
37	\$61,100	\$62,100	\$62,350
38	\$61,200	\$62,200	\$62,450
39	\$61,300	\$62,300	\$62,550
40	\$61,400	\$62,400	\$62,650

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

*Hiring schedules are developed for one year only.
Future salaries cannot be predicted from this schedule.

**Bastrop Independent School District
Administrator/Professional Salary Ranges
2013-2014 School Year**

PAY GRADE A1	Minimum	Midpoint	Maximum
Daily Rate	\$186.06	\$237.62	\$289.19
Nurse (RN)			

PAY GRADE A2	Minimum	Midpoint	Maximum
Daily Rate	\$197.86	\$265.50	\$333.17
ARD Facilitator Assistant Speech Therapist Instructional Specialist - Special Ed. Parent Involvement Facilitator			

PAY GRADE A3	Minimum	Midpoint	Maximum
Daily Rate	\$222.94	\$290.26	\$359.96
Counselor Curriculum Specialist Diagnostician Instructional Technology Specialist LPT LSSP OTR Sp Ed Instructional Specialist			

PAY GRADE A4	Minimum	Midpoint	Maximum
Daily Rate	\$233.56	\$299.90	\$366.25
Low Incident Disability Specialist P-16 Coordinator Supervisor - Speech Language Pathologist Supervisor - Psychological Services Supervisor Assess - LSSP			

PAY GRADE A5	Minimum	Midpoint	Maximum
Daily Rate	\$247.38	\$310.07	\$372.75
Assistant Principal - Elementary Assistant Principal - Intermediate			

PAY GRADE A6	Minimum	Midpoint	Maximum
Daily Rate	\$262.11	\$331.28	\$400.35
Assistant Principal - Middle School Assistant Principal - High 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
2013-2014 School Year**

PAY GRADE A7	Minimum	Midpoint	Maximum
Daily Rate	\$277.63	\$350.65	\$423.65
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	\$311.60	\$393.10	\$474.59
Principal - Middle School			

PAY GRADE A9	Minimum	Midpoint	Maximum
Daily Rate	\$369.33	\$466.85	\$514.57
Chief Financial Officer Chief Operations Officer Executive Director Principal - High School			

PAY GRADE A10	Minimum	Midpoint	Maximum
Daily Rate	\$422.18	\$496.66	\$571.17
Assistant Superintendent			

**Bastrop Independent School District
Custodial Salary Ranges
2013-2014 School Year**

PAY GRADE C1	Minimum	Midpoint	Maximum
Daily Rate	\$7.71	\$9.39	\$11.08
Laborer - Temp/Sub			

PAY GRADE C2	Minimum	Midpoint	Maximum
Daily Rate	\$8.88	\$11.19	\$13.40
Custodian			

PAY GRADE C3	Minimum	Midpoint	Maximum
Daily Rate	\$10.81	\$13.28	\$15.76
Lead Custodian			

**Bastrop Independent School District
Child Nutrition Salary Ranges
2013-2014 School Year**

PAY GRADE F1	Minimum	Midpoint	Maximum
Daily Rate	\$7.71	\$9.39	\$11.08
Laborer - Temp/Sub			

PAY GRADE F2	Minimum	Midpoint	Maximum
Daily Rate	\$8.88	\$11.19	\$13.40
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	\$11.97	\$14.79	\$17.53
Child Nutrition Manager			

**Bastrop Independent School District
Maintenance Salary Ranges
2013-2014 School Year**

PAY GRADE M1	Minimum	Midpoint	Maximum
Daily Rate	\$7.74	\$9.55	\$11.36
Laborer - Temp/Sub			

PAY GRADE M2	Minimum	Midpoint	Maximum
Daily Rate	\$8.21	\$10.21	\$12.18
Maintenance Helper I			

PAY GRADE M3	Minimum	Midpoint	Maximum
Daily Rate	\$9.28	\$11.53	\$13.76
Corrections Officer Fieldhouse Custodian Grounds Worker Mail Deliveryman Maintenance Helper II Night Watchman			

PAY GRADE M4	Minimum	Midpoint	Maximum
Daily Rate	\$10.48	\$13.01	\$15.54
Maintenance Specialist I			

PAY GRADE M5	Minimum	Midpoint	Maximum
Daily Rate	\$11.80	\$14.69	\$17.55
Assistant Warehouse Foreman Custodial Foreman Grounds - Lead Groundskeeper			

PAY GRADE M6	Minimum	Midpoint	Maximum
Daily Rate	\$13.29	\$16.57	\$19.84
Maintenance Specialist II			

PAY GRADE M7	Minimum	Midpoint	Maximum
Daily Rate	\$15.03	\$18.70	\$22.42
Computer System Tech Help Desk Tech Maintenance Specialist III Tech I Warehouse Foreman			

**Bastrop Independent School District
Maintenance Salary Ranges
2013-2014 School Year**

PAY GRADE M8	Minimum	Midpoint	Maximum
Daily Rate	\$16.98	\$21.16	\$25.33
Assistant Custodial Supervisor Computer System Tech II Construction Lead Licensed Maintenance Tech			

**Bastrop Independent School District
Paraprofessional/Technical Salary Ranges
2013-2014 School Year**

PAY GRADE P1	Minimum	Midpoint	Maximum
Daily Rate	\$9.41	\$11.47	\$13.55
Daycare Worker Temp Worker Receptionist - Elementary			

PAY GRADE P2	Minimum	Midpoint	Maximum
Daily Rate	\$10.08	\$13.03	\$15.97
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	\$10.85	\$14.21	\$17.57
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	\$11.68	\$14.78	\$17.88
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
2013-2014 School Year**

PAY GRADE P5	Minimum	Midpoint	Maximum
Daily Rate	\$12.57	\$16.23	\$19.87
Admin Clerk Attendance Clerk - High School Migrant Coordinator Secretary - Principal (Elementary/Intermediate/Alternative School)			

PAY GRADE P6	Minimum	Midpoint	Maximum
Daily Rate	\$13.58	\$17.26	\$20.93
Career Specialist Interpreter for Deaf - Pre-certification Secretary - Administration Secretary - Custodial Services Secretary - Principal (Middle School)			

PAY GRADE P7	Minimum	Midpoint	Maximum
Daily Rate	\$14.61	\$18.94	\$23.23
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	\$15.75	\$20.51	\$25.26
Administrative Assistant Interpreter for Deaf Ed - Level II			

PAY GRADE P9	Minimum	Midpoint	Maximum
Daily Rate	\$18.14	\$23.16	\$28.25
Administrative Assistant to Superintendent LVN			

**Bastrop Independent School District
Support Staff Salary Ranges
2013-2014 School Year**

PAY GRADE S1	Minimum	Midpoint	Maximum
Daily Rate	\$114.63	\$159.85	\$212.22
ACE Site Coordinator Child Nutrition Field Supervisor Stadium Manager/Facility Syst. Inspector Community Education Specialist			

PAY GRADE S2	Minimum	Midpoint	Maximum
Daily Rate	\$190.02	\$235.13	\$280.21
Attendance Liaison Certification Officer Communications Coordinator Custodial Supervisor Manager - Application (Info Tech Svcs) Manager - Benefits Manager - Database (Info Tech Svcs) Manager - Human Resources Manager - Maintenance Manager - Network (Info Tech Svcs) Manager - Purchasing			

PAY GRADE S3	Minimum	Midpoint	Maximum
Daily Rate	\$201.75	\$262.61	\$323.56
IT System Administrator PEIMS Coordinator Staff Accountant			

PAY GRADE S4	Minimum	Midpoint	Maximum
Daily Rate	\$236.81	\$291.85	\$350.47
Child Nutrition Services Director Maintenance Director Manager - Network Services			

PAY GRADE S5	Minimum	Midpoint	Maximum
Daily Rate	\$250.43	\$310.65	\$370.87
Senior Accountant			

PAY GRADE S6	Minimum	Midpoint	Maximum
Daily Rate	\$264.92	\$328.78	\$392.57
Director of 21st Century			

**BASTROP ISD
STIPENDS
2013-2014**

HIGH SCHOOL	STIPEND
COORDINATOR/TRAINER	
Campus Athletic Coordinator	\$5,625.00
Assistant Athletic Coordinator	\$4,000.00
Athletic Trainer	\$12,500.00
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
Soccer Assistant (2nd if needed)	\$1,500.00
SOFTBALL	
Softball Head Coach	\$5,500.00

**BASTROP ISD
STIPENDS
2013-2014**

Softball Assistant Coach	\$2,500.00
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

**BASTROP ISD
STIPENDS
2013-2014**

Student Council Sponsor	1,700.00
Department Head (Non-core Subjects)	1,000.00
Campus Instructional Specialist (Core Subjects)	7,500.00
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 (Non-core subjects)	750.00
Campus Instructional Specialist (Core Subjects)	7,500.00
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 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 Interpreter	2,000.00
Deaf Education Teacher	3,000.00
Speech Therapy Assistant Supervisor	1,200.00

BASTROP ISD
STIPENDS
2013-2014

Bilingual Teacher (Elementary/Intermediate)	3,000.00
Bilingual Teacher Assistant (Elementary/Intermediate)	600.00
ESL Teacher (Middle/High School)	600.00
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
MS/HS Campus Network Administrator /Webmaster	1,500.00
EL/INT Campus Network Administrator /Webmaster	1,000.00