

BASTROP ISD
2013-14 BUDGET PUBLIC HEARING

June 4, 2013

Budget Calendar

Important Dates

Adoption Scenario

- **May 16** Budget Workshop
- **May 21** Proposed Budget to Board
- **May 25** Required Publication of Public Hearing Notice for June 4th adoption
- **May 28** Budget Workshop
- **June 4** Public Hearing for budget adoption
- **August 20** Board approves tax rate to be adopted
- **Sept 17** Tax Rate adoption

Building the 2013-14 Budget Needs Assessment

- Program Effectiveness
 - Instructional
 - District Reconfiguration Committee
 - Rezoning Community Forums
 - Campus Instructional Monitoring Meetings (90 Day Planning Meetings)
 - Professional Learning Communities Grades 7-12
 - Data Reflection Meetings - On-going formative assessment
 - (curriculum, staffing, staff development needs, instructional materials)
 - Staffing Meetings for Budget Planning
 - District and Campus Site-Based Committee Meetings
 - Student Attendance Monitoring
 - Technology Planning
 - Non-instructional
 - Preventive Maintenance Program
 - Safety and Security

Building the 2013-14 Budget Needs Assessment

- Data
 - AEIS - July
 - Financial (FIRST) – August
 - FAST
- Informal
 - Superintendent Student Advisory - monthly
 - Teacher Organization - monthly
 - Superintendent Teacher Advisory - quarterly
 - DEIC – quarterly
 - Superintendent Campus Staff Meetings

Needs Assessment Timeline: September - June

Building the 2013-14 Budget

Instructional Focus

Increase in Secondary Instructional Support (9-12)

- Expansion of Instructional Specialists on each High School Campus—English, Science, Mathematics and Social Studies
- - Support Gateway and Genesis
 - Professional Learning Community Meetings Daily
 - Instructional Practice to Support Final EOC Criteria
 - Instructional Support for Guiding Principles to prepare Students for Post Secondary Readiness for CORE Subject Areas
 - Mentoring New Staff
 - Co-Teaching/Cognitive Coaching with Multiple Teachers
 - Modeling Lessons/Observing
 - Instructional Feedback
 - Small Group Intervention
 - Vertical Collaboration with Middle Schools and Post-Secondary Institution (ACC)
 - Supporting/Mentoring Laying the Foundations Curriculum (Pre-AP/AP Rigor)
 - Alignment in PLC meetings to Pre-AP and AP Curriculum
 - Professional Development for BISD teachers
 - Summer intervention for students who fail EOC classes
 - Curriculum Mapping/District Assessments/Academic Targets

Building the 2013-14 Budget Instructional Focus

Increase in Secondary Instructional Support (9-12)

- Expansion of Instructional Specialists on each High School Campus—English, Science, Mathematics and Social Studies

Provide Additional Sections for the Expansion of the Quad C Program

- Quad C Expansion
 - Enrollment 2012-2013
 - CCHS 22
 - BHS 28
 - Enrollment 2013-2014
 - CCHS 45
 - BHS 37
- Increase the need from 1 section for the following subjects to 2 sections
 - Mathematics
 - Science
 - ELA
 - Social Studies
 - Quad C Class—Pathways to Success (college readiness)

2013-14

Texas Literacy Initiative Funded Positions

TLI Instructional Coaches

(1.7 million)

- Support/Model Balance Literacy Instructional Coaches (Pre-K-5)
- Implement TLI Grant Requirements
- Provide Leadership with meaningful, instructional practices for ELA classrooms in reading and writing
 - 6 Elementary ELA Instructional Coaches
 - 2 Intermediate ELA Instructional Coaches
 - 2 High School ELA Instructional Coaches

 - 2 Region 13 Reading Coaches are being considered for Middle School on a need-to-support basis

(These specialists are campus based and will meet with curriculum directors on a regular basis)

2013-14

Staffing to Address Reconfiguration Recommendations

- ELA Instructional Coaches-Intermediate Campuses
 - Non-Reconfiguration Result to address student transitions
 - K-4
 - 5-6
 - 7-8
 - 9-12
- ELA Instructional Coach Support-Texas Literacy Grant Funded
 - PLC's Weekly to Support an Elementary Language Arts Block
 - ELA/SS—160 minutes
 - Math—80 minutes
 - Science—80 minutes (Math support during Science Block)
 - Current schedule modeled after a secondary campus
 - Model in Classroom-Co-Teach
 - Differentiation Support
- Addition of one Middle School Counselor (2 per campus)

Bilingual Program Recommendations

- Math/Science Bilingual Interventionists
 - Intermediate campuses
- Increase in Bilingual Stipends
 - \$1,000 increase
- Bilingual instructional technology support

Rational

- Large increase of bilingual student population
 - 108 (3-5) after the start of school
- 27 of 66 bilingual teachers are new to Bastrop ISD
 - 14 of 66 first year teachers

Building the 2013-14 Budget
Decisions based on Needs Assessment
Class Size Considerations

Grade	10-11	11-12	State
5	23.6	21.9	21.8
6	23.1	23.5	21.0

Building the 2013-14 Budget
Decisions based on Needs Assessment
Class Size Considerations

Class	10-11	11-12	State
English/LA	20.4	19.0	17.3
Mathematics	22.2	19.3	17.8
Science	23.3	19.4	19.0
Social Studies	25.3	22.3	19.5

Class Size Considerations for 2013-14

- Action plan created for scheduling
- Master Schedule training to reduce class sizes - Feb
- Imbalances addressed through professional development



Building the 2013-14 Budget Instructional Focus

Special Education Reorganization

- Impact Study for Staffing
- Expanded the continuum of special education service options with existing personnel
- Restructured functions of district-wide personnel
- Behavior Support Teams for eastern and western attendance zones

Building the 2013-14 Budget Instructional Focus

Increase in Instructional Support (Pre-K-12)

- Behavior Coach Expansion-District Wide
 - Recommending 2 Behavior Coach Positions to be funded out of general funds
 - This would bring the number of Behavior Coaches in the District from 2 to 4
 - 2 for the Cedar Creek Feeder Pattern
 - 2 for the Bastrop Feeder Pattern
 - Addresses the Concerns Shared by Principals in Staffing Meetings
 - Allows Support for ALL Students/General Ed and Special Ed
 - Would provide support and professional development for classroom teachers addressing the District-Wide RTI Behavior Intervention Plan targeting Tier 1, Tier 2 and Tier 3 Behavior Patterns/Interventions.
 - Provide mentoring for teachers to learn strong instructional practices with redirecting challenging students in a positive behavior intervention support approach. The Cedar Creek and Bastrop Behavior Interventionist could begin creating support for families with siblings in multiple schools.



Building the 2013-14 Budget Instructional Focus & Future Considerations

- Future Budget Considerations
 - Math and Science Stipends
 - Additional Social Work Support for Secondary
 - Librarians
 - Gifted and Talented

Building the 2013-14 Budget

Instructional Focus & Future Considerations

- 3 Elementary Art/3 Elementary Music
- The K-4 Rotation
 - Computer
 - Art
 - Music
 - PE
- **Librarians will be taken out of the rotation at this point providing support for:**
 - Flexible schedules for teachers to bring classes to the library for research, etc.
 - More time to collaborate with classroom teachers for co-teaching opportunities
 - More time to research purchases that support what is being taught in the classroom
 - Support for library paraprofessionals
 - **2 additional works for 2013-14**

Building the 2013-14 Budget

Instructional Focus & Future Considerations

In the Texas State Plan for the Education of Gifted Students there are three rankings- In compliance, Recommended, and Exemplary. **Bastrop ISD is in Compliance in every area and meets Recommended or Exemplary status in some areas.**

- **K-6 Gifted and Talented Support Teachers:**
 - Currently serve two campuses
 - When GT began serving two campuses (2011-2012 school year) the following were addressed:
 - All new hires beginning in 2012-2013 school year are required to obtain their 30 GT clock hours within 3 years.
 - All GT Teachers began incorporating LEGO WeDo lessons for their pull out classes
 - Additional duties fulfilled by GT teachers (e.g. UIL Coordinator, AIMSWeb, RtI Intervention, science fair, student council) were removed from their responsibilities.
 - GT instruction and assessment became their only responsibilities with this move.
 - Serve as members of a GT Parent Advisory Committee

2013-14
PROPOSED BUDGET ASSUMPTIONS

- Estimated enrollment 9,468
- Average Daily Attendance 8,729
- WADA (Weighted Average Daily Attendance) 11,590
- Tax Rate M&O \$1.04
- CPTD Values 2,711,613,806
- Preliminary Property Value 2,598,215,434

- Debt Service Tax Rate \$0.421

2013-14

PROPOSED BUDGET ASSUMPTIONS

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

Building the 2013-14 Budget Instructional Focus (General Fund)

Additional FTE's to reduce class sizes

- 2 Cedar Creek Intermediate - Bilingual
- 2 Cedar Creek Middle School
- 5 Cedar Creek High School
- 2 Bastrop High School
- 1 Gateway
- 3 Elementary Art
- 3 Elementary Music
- 7 **Teaching Positions for Growth**

2013-14

PROPOSED BUDGET ASSUMPTIONS

- Attendance Officer – One per feeder pattern
- Social Worker
- Increase in campus supply allocation
- School Health Assistant
- Athletic Trainers to 11 month contract
- Pre-K mid-day routes
- Portable relocation
- Increase to public relations budget – 9%

Decision Package Consideration

- Technology
 - Texas Literacy Initiative Grant - \$494,891
- Safety and Security
- Gateway/Transportation Sewage System

Device Fund Balance Request						
	Approximate # of Devices	Type of Device	Approximate # of Effected Classrooms	Approximate # of Devices Per Classroom	Approximate # of Campus Effected	Approximate # of Students Effected
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 dispersment in 75 classrooms grades 5-12

2013-14

GENERAL FUND REVENUE COMPARISON

General Fund Amended 2012-13	General Fund Proposed 2013-14
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Local & Intermediate Revenue Sources

5710: Property Tax Revenues	28,781,703	28,942,048
5720: Local Revenue	-	-
5730: Tuition and Fees	75,000	75,000
5740: Other Revenues from Local Sources	180,709	180,709
5750: Revenues from Cocurricular Activities	100,000	100,000
5760: Revenues from Intermediate Sources	-	-

State Revenue Sources

5810: State Foundation Revenues	32,156,036	36,439,725
5810: HB 3646 Increase -Stablization Funds	-	-
5820: Other State Program Revenues	11,534	11,534
5830: TRS Care - On-Behalf Payments/E-Rate	2,414,579	2,187,226
5850: Other State Revenue	20,000	20,000

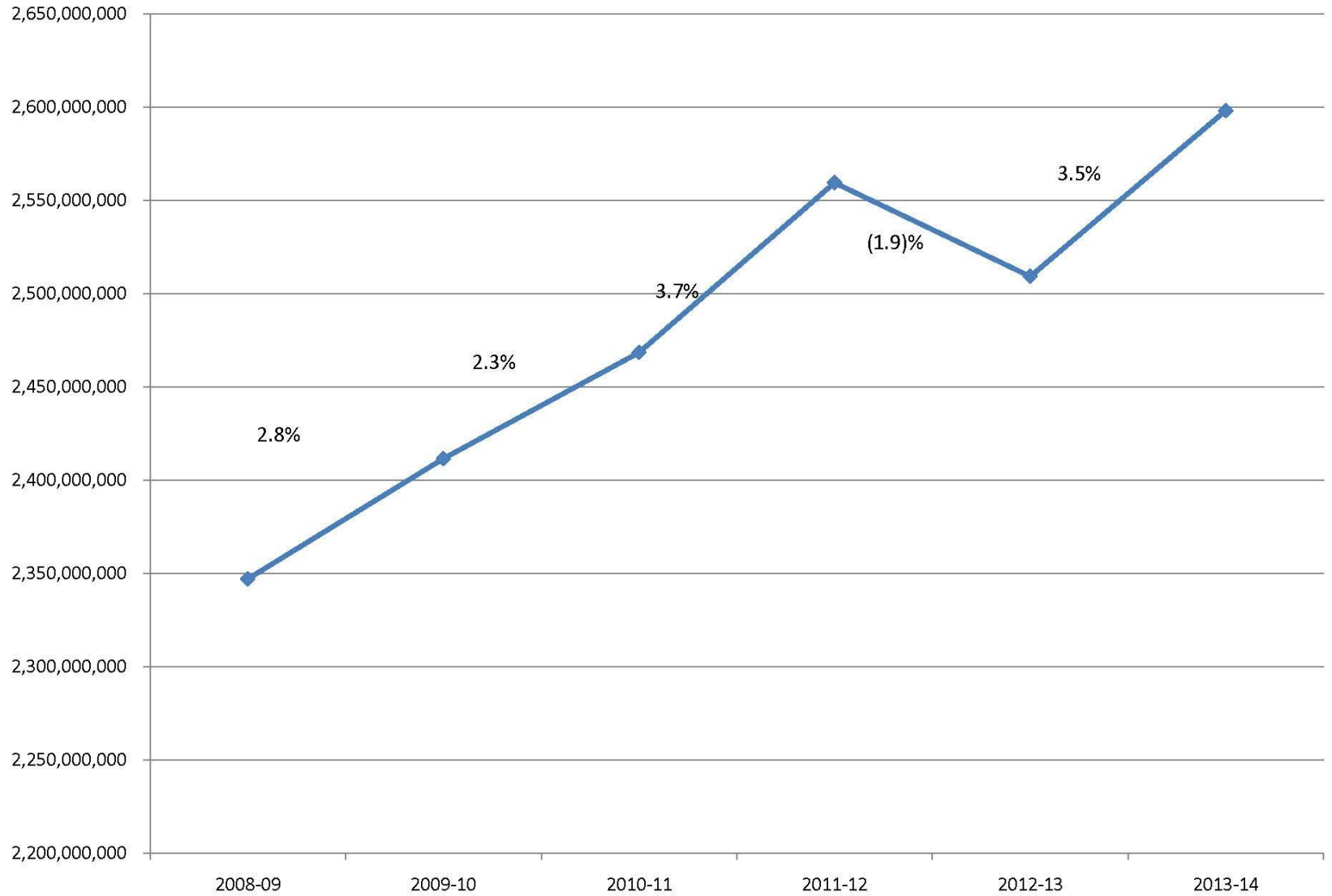
Federal Revenue Sources

5910: Other Federal Revenue		
5920: Federal Revenues	177,500	177,500
5930: Federal Program Revenues	1,513,463	787,566
5940: Federal Revenue from Fed Agencies		
7000: Other Resources		

Total Revenues and Other Sources

\$ 65,430,524	\$ 68,921,308
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Property Value



GENERAL FUND EXPENDITURE COMPARISON

Distribution of Budget Funds by Function	2012-13	2013-14	2013-14
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

2011-12 PROPOSED FUND BALANCE

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

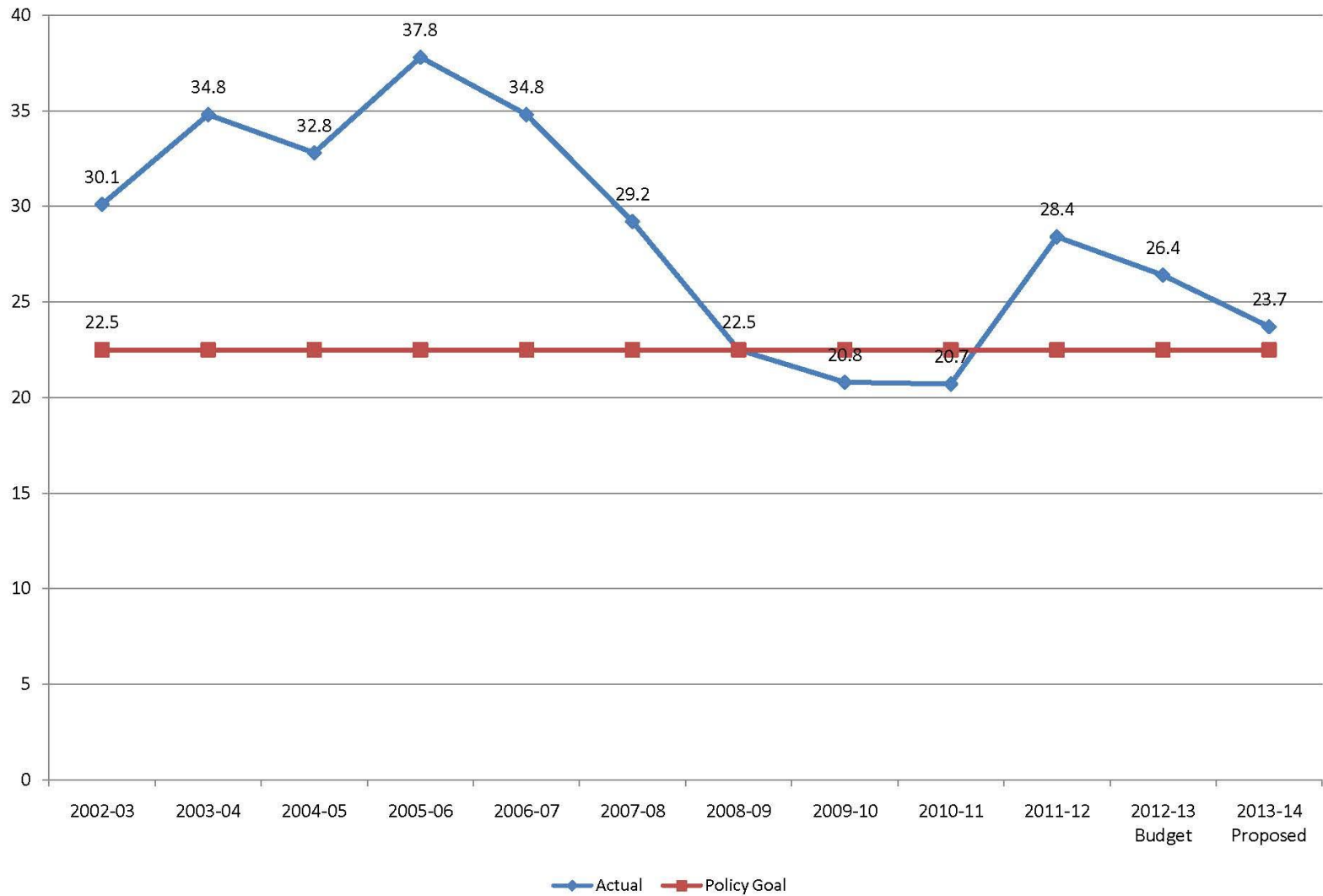
PROPOSED FUND BALANCE

2012-13 Estimated				Policy Goal
Total Fund Balance - Ending		\$ 17,228,592	26.4%	22.5%
<i>(Includes 1,903,618 from Coop)</i>				
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%

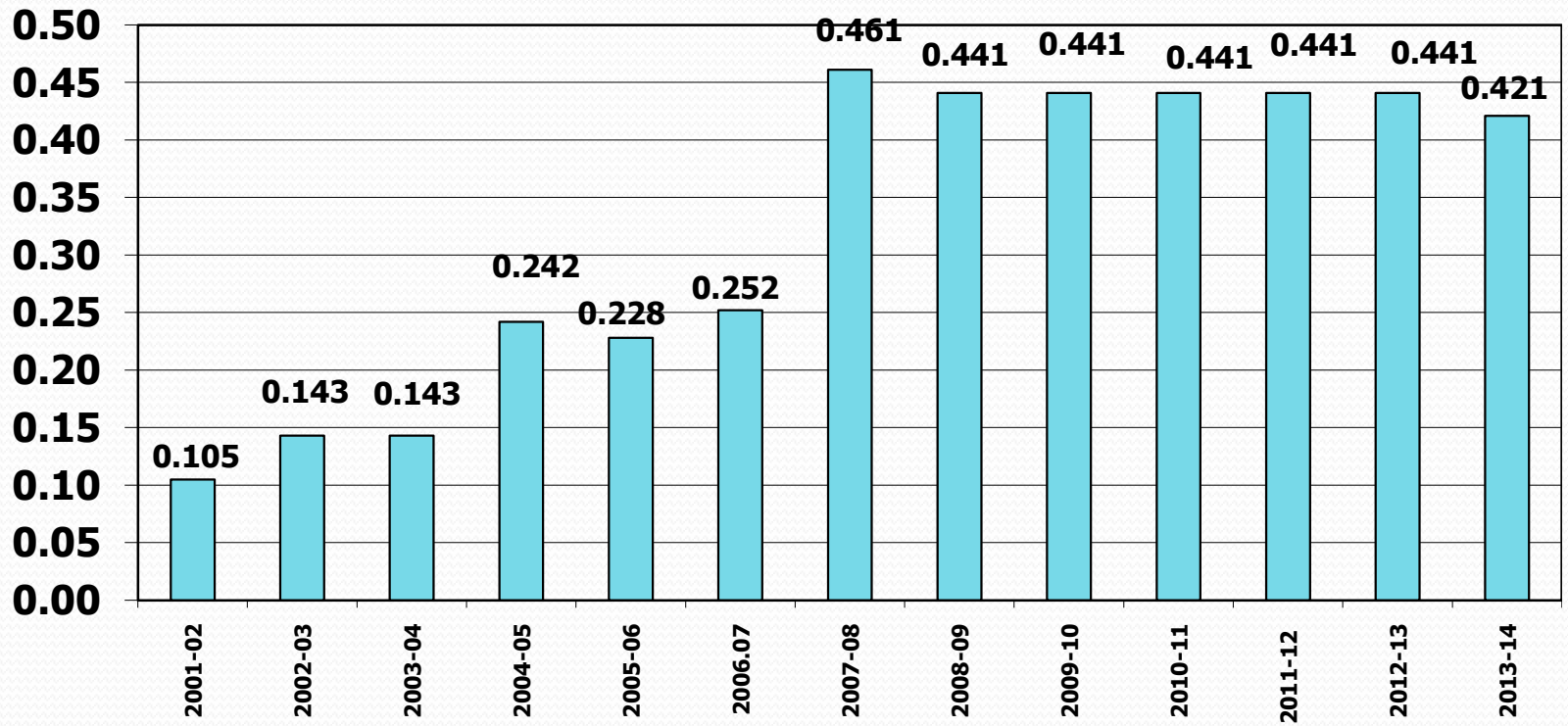
2013-14 PROPOSED FUND BALANCE

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			\$ 12,155,229	17.5%
				15.0%

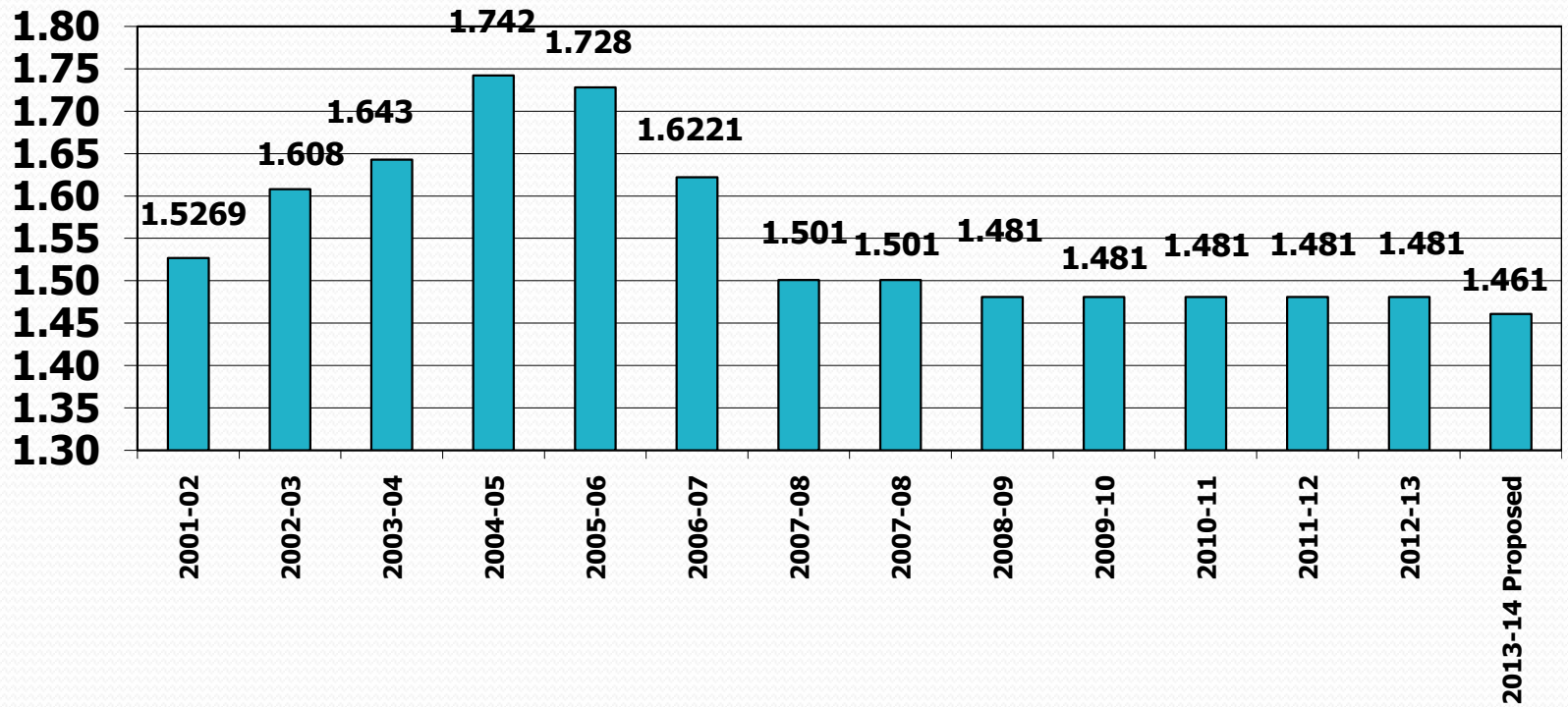
Fund Balance History and Estimates with Policy Goal



Debt Service Tax Rate History



Total Tax Rate History



Other Adopted Funds 2013-14 Debt Service Proposed Budget

Proposed Budget Scenarios	2012-13	2013-14
Total Revenues & Other Sources	\$12,917,101	\$13,303,486
Total Expenditures & Other Uses	12,854,491	13,138,042
Operating Transfers Out	NA	NA
Excess (Deficiency) Revenues Over Expenditures	\$62,610	165,444

Tax Rate will be set at September 17 Board Meeting

Other Adopted Funds 2013-14 Food Service Proposed Budget

Proposed Budget Scenarios	2012-13	2013-14
Total Revenues & Other Sources	\$5,157,0382	\$5,324,009
Total Expenditures & Other Uses	4,868,9419	5,015,009
Operating Transfers Out	NA	NA
Excess (Deficiency) Revenues Over Expenditures	\$288,097	\$309,000

Questions

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