

**BASTROP ISD  
2015-16 PRELIMINARY BUDGET  
INFORMATION**

**May 19, 2015**



# 2015-16 Budget Calendar

- ▶ Jan – Feb Principal & Director Meetings
- ▶ March 24 Preliminary Budget Presentation
- ▶ April 21 Preliminary Budget Presentation
- ▶ May 14 Budget Workshop
- ▶ May 19 Proposed Budget Presentation
- ▶ June 9 Possible Budget Workshop  
(if Needed)
- ▶ **June 16 Budget Adoption**
- ▶ August 18 Proposed Tax Rate Presented
- ▶ September 15 Tax Rate Adoption

# Building 2015-16 Budget Legislative Information

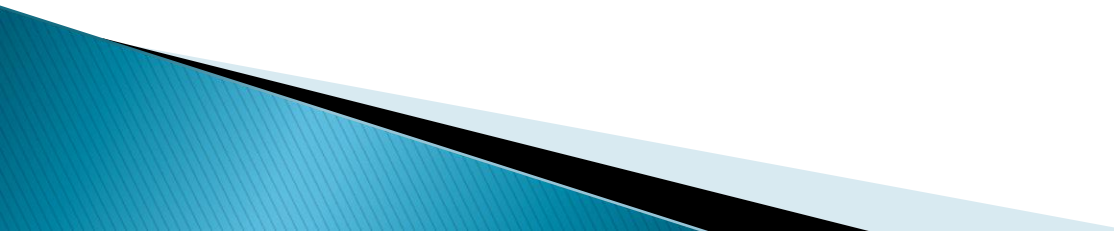
- ▶ Total Bills: 6,442
- ▶ Bill of Interest - 1,037

As of Today (Thursday)

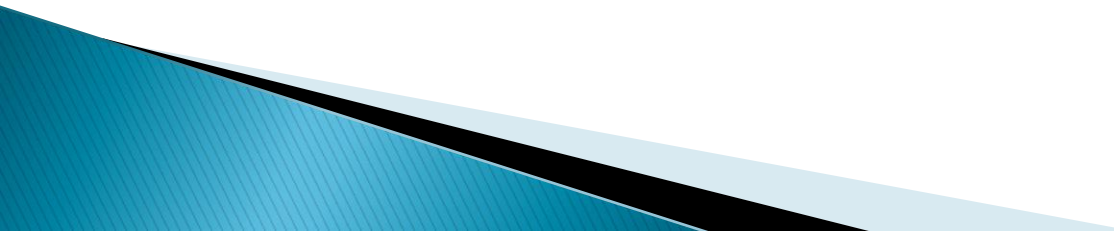
- ▶ Bills on the Move - 203
  - ▶ Bills of Interest - 44
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- ▶ 18 Days Remaining
  - ▶ Sessions Ends: June 1

# Building 2015–16 Budget Legislative Information

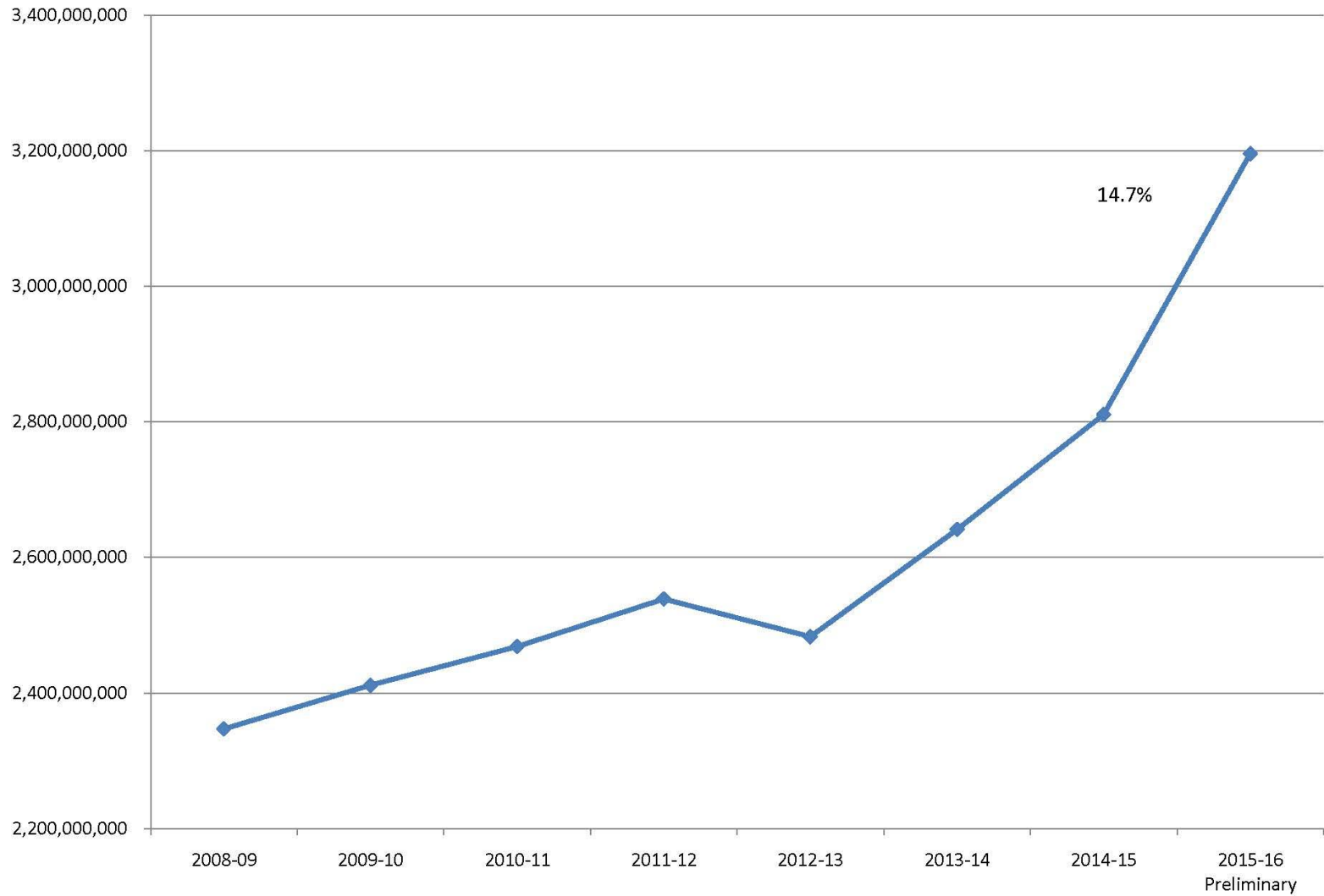
## Priority Bills Heard In Committee

- ▶ High Quality Pre–K
  - ▶ A–F Ratings (applicable in 2017–18)
  - ▶ Tax Savings Grants
  - ▶ Opportunity Districts
  - ▶ Math/Literacy Academies
  - ▶ Tax Relief (decreasing franchise tax)
  - ▶ Budget Limitations (increases the limit on excluded revenue for purposes of calculation franchise tax liability from \$1 million to \$4 million)
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# 2015-16 Preliminary Budget Assumptions

- ▶ Estimated Enrollment 10,297
  - ▶ Average Daily Attendance 9,421
  - ▶ Tax Rate M&O \$1.04
  - ▶ CPTD Values 3,073,518,133
  - ▶ Preliminary Property Value 3,036,025,065
  - ▶ Debt Service Tax Rate \$0.401
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## Property Value History



# Building 2015–16 Budget Legislative Information

## Budget Scenario Plans

- ▶ House Plan (House Bill 1)
  - Increase basic allotment to
    - (\$5,213 in 2015–16) (\$5,218 in 2016–17)
    - \$2.2 Billion additional funding to education
  - **\$3,332,945 – above current law for Bastrop ISD**
- ▶ Senate Plan (originally SB 2 – now CSHB 1)
  - Increases basic allotment to
    - (\$5,134 in 2015–16) (\$5,140 in 2016–17)
    - \$1.2 Billion additional funding to education
  - **\$2,301.606– above current law for Bastrop ISD**

# Building the 2015-16 Budget Priority Goals

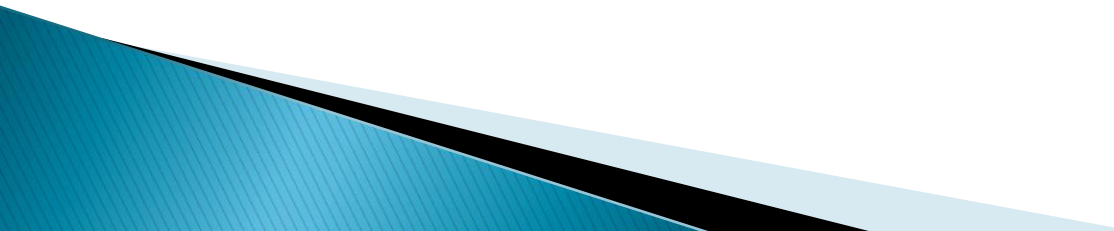
## ▶ **Safety and Security**

- Decision Package – \$161,400
  - Raptor System at Gateway and Genesis
  - Radios for CCHS
  - Intermediate Safety Access
  - Security Cameras
  - Gateway Entrance
- **Law Enforcement Department (Budget Impact \$0)**
  - 3 Staff (Chief and 2 Peace Officers)
  - Uniforms
  - Training
  - Patrol Cars (One Time Cost)



# Building the 2015–16 Budget Priority Goals

## ▶ **Instructional/Academic Improvement**

- Early College High School – Year 2
  - House Bill 5 – (8 Period Day) – Career Pathways
  - Bilingual/ESL Support – Increased District-wide support
  - Salary increases
  - Additional math support for Elementary Instruction
  - Freshman Academy Initiative
  - Growth Positions (12)
  - Secondary Science Equipment
  - DAEP Specialists
  - Secondary CATE and Elective Positions
  - RTI/504 Support
  - Substitute Allocation Increase
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# Building the 2015–16 Budget Instructional Focus

## Elementary and Intermediate Math Coaches

- ▶ Year 4 of Instructional Specialists Initiative – Elementary Math  
**Early College High School – Year 2**  
(Colorado River Collegiate Academy)
  - ▶ Enrollment – 117 Students
  - ▶ Students can receive an associates degree upon high school graduation
  - ▶ 8 Teaching Positions
  - ▶ Full-time counselor
  - ▶ Teacher Stipend (Accompany Students to ACC Campus)
- ### House Bill 5 Support
- ▶ 8 Period Day
  - ▶ Additional FTE's – High School

# Building the 2015–16 Budget Instructional Focus Instructional Support

## Bilingual Education

- ▶ Bilingual/ESL Program Manager
  - LEP population has increased by 46% in last 5 years
  - Bilingual population has increase by 34% in last 5 years
  - ESL population has increased by 128% in last 5 years

# Building the 2015–16 Budget Priority Goals

- ▶ **Non-Instructional**
  - Transportation Contract
  - Gateway Building
  - Beyond the Bell

# Building the 2015-16 Budget Priority Goals Salary Increases

Pay Family	Scenario 1	Scenario 2
Teachers	3%	2.5%
Paraprofessionals	3%	3%
Administration/ Professional Support	3%	2.5%

# Building 2015-16 Budget Legislative Information

	Available to Spend	Total Requests
Budget Request		\$4,189,103
Current Law	\$810,256	
House Bill 1	\$4,143,201	
Senate Bill 2	\$3,111,862	
Decision Package	\$951,528	

# Legislative Year Process

- ▶ Monitor Legislative Action
    - House and Senate Bills
    - Calculate budget scenarios
  - ▶ Property Value
    - Certified Preliminary Values – April
  - ▶ Prioritize needs based on Priority Goals
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