

April 17, 2018 Budget Information

Board Meeting 5:30 p.m.

Bastrop ISD 906 Farm Street Bastrop, TX 78612

Bastrop Independent School District Budget Calendar for 2018-19 Budget Process

Target Date	Activity/Process
	February 2018
	Set Superintendent/District Budget Goals
	Projected enrollments developed
	Review projected revenue and expenditure estimates based on current funding law
	Meet with principals to review instructional programs, and discuss budget process and concerns
February 20, 2018	Budget calendar submitted to board
	Review personnel staffing and proposed salary schedule
	Provide budget allocations to campuses and departments
	March 2018
	Meeting with principals and departments continues
March 20, 2018	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 2018
April 6, 2018	Completion of campus budgets Last date for all major expenditures for 2017-18
Hann of ex 10	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 revenu
	Complete First Draft of district budget
April 17, 2018	Present preliminary budget information to Board of Trustees
	Continue Reviewing Budgets
	May 2018
May 10, 2018	Agenda Review Meeting/Budget Workshop
May 15, 2018	Present proposed budget information to Board of Trustees
May 2018	Possible Budget Workshop
	June 2018
June 9, 2018	"Publish Notice of Public Meeting to Discuss Proposed Budget Adoption" published 10 to 30 days before public meeting.
June 14, 2018	Agenda Review Meeting and Budget Workshop
June 19, 2018	Public Hearing to Adopt 2018-19 Budget
	July 2018
	August/September 2018
August 21, 2018	Meeting to decide on public meeting date on proposed tax rate The school board votes on a proposed tax rate that will be published in the notice for the public meeting.
September 8, 2018	"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting
September 18, 2018	Public meeting on proposed tax rate. Meeting to adopt tax rat
Bold print	

2018-19 Guiding Principles

- Decisions will be driven by the district's mission, vision, beliefs, goals, stakeholder's input and data.
 - District needs assessment
 - o Campus needs assessment
 - Data from Texas Academic Performance Reports (TAPR)
 - Financial Integrity Rating System of Texas (FIRST)
 - o Superintendent's Student Advisory Council (SSAC)
 - o Teacher Organization
 - o District Performance Committee (DPC)
 - o Instructional Leadership
 - o Board of Trustees
- Priority will be made to protect the core business of schools which is classroom instruction and accountability requirements.
 - o Development of District Curriculum Management Plan.
 - o Focused K-12 systemic writing.
 - o Systemic Professional Development opportunities for all staff.
 - Instructional focus on response to intervention.
 - Post-Secondary readiness initiatives and programs.
 - Focus on improvement of systems and process for English Language Learner (ELL) instructional support.
 - Increase special programs support services continuum.
 - Expansion of SIMS Instructional Framework (Intermediate and Middle Schools)
 - Teacher Workload.
 - Increased Safety and Security measures.
 - Social emotional learning (SEL)
- 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.
 - Safety and Security Initiatives
 - o Continuous meetings with Service Center Department Directors.
- State and federal mandates must be met in the budget process.
 - Addressing End of Course Instructional and Assessment Requirements.
 - Performance Based Monitoring Assessment System (PBMAS).
 - o Secondary Bill 5 Career Pathways.
 - Every Student Succeeds Act (ESSA), reauthorization of NCLB.
 - State monitoring program for state allotments.

- While maintaining a focus on state and federal accountability, budget allocation will be shared among all schools, programs and departments.
 - Campuses will be allocated weighted per student allocation to use on non-salary expenditures. Principal has discretion regarding how this allocation is spent.
 - Campuses will receive state allotment allocations based on student population percentages.
 - Enhanced campus budgeting process for federal allocations and some state allocations.
- 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 to meet student needs.
 - o Sharing positions between campuses and departments as appropriate.
 - Additional teaching positions manage class size.
- Different models will be analyzed to ensure effectiveness and efficiency throughout the District.
 - Intermediate, middle and secondary core content classes built at a 25:1 student to teacher ratio.
 - o Standardized master schedule and instructional minutes
- Communicate budget rationale clearly and thoroughly
 - Collaboratively developing budget with human resources, curriculum, and finance as well as campus leaders based on campus instructional needs.
 - Numerous meetings consisting of campus administration, department heads, teacher organization committee and Superintendent's Student Advisory Council (SSAC).

Calendar and timeline for budget process:

January/February

- Review revenue estimations to include property value, state aid and implications of fluctuating tax revenue.
 - o Monitor values through the Bastrop Central Appraisal District weekly for updates.
 - o Monitor implication of value lost from principle tax paying entities.
 - o Monitor the implications of the current Legislative session.

March/April

- Staffing meetings with campus administrators, department directors to determine needs and additional support.
- Refine revenue estimations to include property value and state aid.
- Second round of staffing meetings with campus administrators, department directors to establish
 recommended instructional needs/staffing allocations.
 - o Work through staffing recommendations with principals and directors.
 - o Master schedule review for additional efficiencies.
- Present preliminary recommendations to stakeholders (i.e. Teacher Organization, DPC, administrators).
- Monitor the implications of the current Legislative session.

April/May

- Finalize revenue estimations to include property value, state aid, and average daily attendance projections.
- Finalize staffing needs with campus administrators and department directors for the Board of Trustees presentation and proposed budget recommendation.
- · Consider and Monitor the implications of the current Legislative session.
- Board Workshops to present proposed budget and receive input.

June

• Final budget presented to the Board for adoption.

Bastrop Independent School District

Preliminary Budget Assumptions for 2018-19

Revenues

- This budget is based upon projected enrollment of 11,323 students
- Average daily attendance is estimated at 10,379 for funding purposes
- WADA (Weighted Average Daily Attendance) 13,721
- Property Wealth per WADA (Chapter 41 above \$319,500) 252,208
- Property Value for Wealth per WADA and State Aid purposes 3,460,541,047
- Property Value for Tax Revenue Purposes 3,484,178,500
- Maintenance & Operations Tax Rate \$1.04
- Debt Service Tax Rate \$0.401
- Teachers 1.5%
- Professional Support 1.5% of midpoint
- Paraprofessional 1.5% of midpoint
- Administration 1.5% of midpoint
- 8 Teacher Positions for Growth
- 1 Assistant Principal Position for Growth

Bastrop Independent School District Revenue Analysis 2018-19 Proposed Budget

		E	Estimated		
		Additic	ons/Reductions		
Local and Intermediate					
2017-18 Budgeted Amo	ount			\$	38,818,240
Increase in C	urrent Tax Collections	\$	908,678		
110 INTER 13 10 10 10 10 10 10 10 10 10 10 10 10 10	Local Revenue	\$	(97,328)		
	e/Insurance Recovery)		(01,020)	7.5	
	Tuition and Fees	\$	(39,722)		
	e in Local Revenues	\$	771,628		
2018-19 Budgeted Amo	ount			\$	39,589,868
State Revenue Sources	and the second second second in				
2017-18 Budgeted Amo				\$	48,221,552
Increase in S	itate Aid	\$	1,373,895		
the second	nded when received)	\$	(135,596)		
	ate Program Revenue	\$	(7,500)	5	
Total Change	e in State Revenues	\$	1,230,799		
2018-19 Budgeted Amo	ount	ethice hits to b		\$	49,452,351
Federal Revenue Sour					
2017-18 Budgeted Amo				\$	1,712,257
. Decrease in	Federal Revenue	\$	(1,564)		
Total Change	e in Federal Revenues	\$	(1,564)		
2018-19 Budgeted Amo	ount			\$	1,710,693
2017-18 Budgeted Amo	ount			\$	90,752,912
2018-19 Bu	dget Proposed			\$	90,752,912
	geted Revenue as Amended			\$	88,752,049
2017-18 Bud	Igeted Revenue Increase			\$	2,000,863

	2	5.0																				
Membership		94.2	94.2	94.5	94.8	94.6	94.6	94.3	95.0	94.4	95.0	95.0	95.0	95.1	95.0	95.6	95.0			94.8	h Per Year	
Increase	(Decrease)	4.3%	6.2%	4.0%	3.3%	2.7%	2.0%	4.0%	2.5%	1.8%	2.6%	1.6%	1.9%	2.4%	3.9%	3.4%	2.7%	2.3%	3.6%	3.1%	Average ADA Growth Per Year 244 3.1%	
Yearly	Change	260	393	270	228	191	149	302	198	145	216	135	167	206	351	315	265	233	362	244	Average	
ADA	Amount	6,299	6,692	6,962	7,190	7,381	7,530	7,832	8,030	8,175	8,391	8,458	8,625	8,831	9,215	9,529	9,784	10,017	10,379			
Change	Snapshot	286	479	311	219	197	271	286	231	167	139	34	193	273	353	350	261	360	424	269	Growth	
Snapshot	Enrollment	6,775	7,254	7,565	7,784	7,981	8,252	8,538	8,769	8,936	9,075	9,109	9,302	9,575	9,928	10,278	10,539	10,899	11,323		Average Enrollment Growth Per Year 269	
Actual	Enroliment	6,681	7,100	7,374	7,579	161,1	7,941	8,304	8,450	8,555	8,835	8,898	9,082	9,488	9,769	9,982	10,247			υ	Average	
	Fiscal Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 Estimates	Eighteen Year Average		

APPRAISAL ROLL COMPARISON

	31 1900	31 3 100	2046 47	2046 47	2017-18 Dreliminan	81-2100		91-8100		% Change
	Certified Supplement 8	February 2016 Supplement 11	Certified July 25, 2016	Supplement 8 Mar 2017	Certified April 19, 2017	Ceritified July 21, 2017	2017-18 Supplement 8	Preliminary Mar 1, 2018	Difference 2017 to 2018	from 2017 to 2018
NUMBER OF PROPERTIES	37,920	38,266	42,515	42,602	42,880	39,544	39,052	39,198	146	0.4%
LAND - HOMESITE	253,946,493	292,648,774	300,723,854	303,725,328	340,352,789	349,016,221	354,129,412	343,860,326	(10,269,086)	-4.0%
LAND - NON HOMESITE	660,191,970	746,406,488	730,330,184	694,116,065	830,082,257	769,953,423	752,589,234	829,156,835	76,567,601	11.6%
LAND - AG MARKET	850,628,347	981,965,984	925,440,268	954,250,482	988,983,708	1,030,063,290	1,037,747,562	972,178,741	(65,568,821)	-7.7%
LAND - TIMBER MARKET	2,186,857	2,205,636	2,427,167	2,427,167	3,043,152	3,630,239	3,639,906	3,636,552	(3.354)	-0.2%
LAND - EXEMPT AG/TIMBER MARKET	2,540,344		79,396	0	0	0		0	0	0.0%
TOTAL LAND MARKET VALUE	1,769,494,011	2,023,306,278	1,959,000,869	1,954,519,042	2,162,461,906	2,152,663,173	2,148,106,114	2,148,832,454	726,340	0.0%
IMPROVEMENTS - HOMESITE	1,084,637,862	1,209,068,252	1,432,694,120	1,444,529,646	1,622,818,488	1,661,428,920	1,680,074,184	1,627,127,447	(52,946,737)	-4.9%
IMPROVEMENTS - NON HOMESITE	1,128,668,685	1,278,250,952	1,374,144,470	1,354,497,589	1,602,837,750	1,455,969,628	1,429,633,812	1,541,279,111	111,645,299	9.9%
TOTAL IMPROVEMENTS	2,213,306,547	2,487,319,204	2,806,838,590	2,799,027,235	3,225,656,238	3,117,398,548	3,109,707,996	3,168,406,558	58,698,562	2.7%
									0	
PERSONAL PROPERTY	529,159,500	553,024,988	593,737,149	593,802,325	597,984,328	521,615,660	520,437,929	519,671,362	(766,567)	-0.1%
MINERALS	3,076,118	1,800,039	1,238,826	1,189,284	1,238,826	1,545,833	1,349,306	1,349,306	0	%0:0
AUTOS										
TOTAL MARKET VALUE	4,515,036,176	5,065,450,509	5,360,815,434	5,348,537,886	5,987,341,298	5,793,223,214	5,779,601,345	5,838,259,680	58,658,335	1.3%
TOTAL HOMESTEAD CAP ADJUSTMEN	6,350,226	24,053,363	79,609,029	78,768,859	156,581,340	150,056,018	148,642,501	56,390,063	(92,252,438)	-1452.7%
	3CC 08C VVC	376 068 777	A46.451.600	C	C	C	0	0	0	0.0%
	077'507'540	117'002'010		>	>	>	>	2		
TOTAL PRODUCTIVITY MARKET (NON	852,815,204	984,171,620	927,867,435	956,598,253	991,542,516	1,033,209,185	1,040,903,124	975,275,216	(65,627,908)	-7.7%
AG USE		16,460,761	15,960,700	16,362,166	15,060,087	15,589,986	15,675,052	14,794,976	(880,076)	-5.0%
TIMBER USE	101,276	104,362	104,362	104,362	108,538	111,740	112,008	111,847	(161)	-0.2%
PRODUCTIVITY LOSS	835,122,399	967,606,497	911,802,373	940,131,725	976,373,891	1,017,507,459	1,025,116,064	960,368,393	(64,747,671)	-7.8%
TOTAL ASSESSED	3,329,274,325	3,696,832,372	3,922,952,423	4,329,637,302	4,854,386,067	4,625,659,737	4,605,842,780	4,821,501,224	215,658,444	6.5%
EXEMPTIONS										
(HS) HOMESTEAD	140,029,197	239,352,585	243,725,065	246,412,973	244,180,546	251,820,169	255,105,315	246,614,338	(8,490,977)	-6.1%
(OA) OVER 65 STATE	27,585,892	_	29,719,080	30,829,577	30,516,521	31,657,741	33,027,491	32,130,237	(897,254)	-3.3%
(DP) DISABLED PERSONS	3,950,537		3,990,369	4,087,369	4,023,191	4,240,570	4,441,545	4,350,858	(90,687)	-2.3%
(DV) DISABLED VET	4,872,006		5,113,119	5,247,002	5,087,789	5,209,629	5,401,887	5,467,026	65,139	1.3%
(DVX) DISABLED VET 100%	21,755,298	23,6	27,447,151	27,938,869	31,476,583	33,818,684	35,983,400	38,540,019	2,556,619	11.8%
(HB366) HOUSE BILL 366	30,521	25,507	29,640	29,640	27,907	31,400	23,502	21,508	(1,994)	-6.5%
(NV) Nominal Value (CLT)	66,555		66,555	66,555	66,555	66,555	66,555	66,555	0	0.0%
(AB) ABATEMENT								0	0	1001
(RV) Registered Vehicle Exemption	392,643	458,960	460,653	460,653	395,988	261,963	263,963	236,441	(27,522)	%0.1-

APPRAISAL ROLL COMPARISON

	2014-15	2015-16	2016-17	2016-17	2017-18 Preliminary	2017-18		2018-19		% Change
	Certified Supplement 8	February 2016 Supplement 11	Certified July 25, 2016	Supplement 8 Mar 2017	Certified April 19, 2017	Ceritified July 21, 2017	2017-18 Supplement 8	Preliminary Mar 1, 2018	Difference 2017 to 2018	from 2017 to 2018
(HT) HISTORICAL (7)	300.019	425,126	278,644	278,644	241,336	241,336	393,289	335,529	(57,760)	-19.3%
(SOL) SOLAR	0	35,546	0	0				0	0	0.0%
(FP) Freeport (1)	370,445	293,649	30,995,146	30,995,146	0	23,063,687	23,063,687	23,063,743	56	0.0%
(PC) POLLUTION	53,254,861	55,116,361	43,302,661	43,302,661	43,302,661	28,967,945	29,151,666	28,923,010	(228,656)	-0.4%
(EXCHMB) Chamber of Commerce Exem	216,500	230,422	230,422	230,422	230,422	230,422	0	0	0	0.0%
(SPCHR) SPECIAL CHARITABLE		294,297	413,505	413,505	880,392	880,392	1,669,029	994,020	(675,009)	-244.0%
(AUTO) Lease Vehicles EX	2,977,186	4,490,057	6,000,781	6,000,781	331,242	4,834,120	6,346,170	120,960	(6,225,210)	-209.1%
OTHER EXEMPTIONS				257,494	836,469	688,390	2,051,591	3,545,147	1,493,556	
EXEMPT PROPERTY				445,357,881	456,832,640	432,529,636	433,576,462	434,052,353	475,891	
(PRO) PRORATED EXEMPT PROPERT	3,939,444	54,593,667	723,007	1,515,199	177,786	716,598			0	0.0%
TOTAL EXEMPTIONS	260,017,801	416,982,010	392,495,798	843,424,371	818,608,028	819,259,237	830,565,552	818,461,744	(12,103,808)	-4.7%
NET TAXABLE (BEFORE FREEZE)	3,069,256,524	3,279,850,362	3,530,456,625	3,486,212,931	4,035,778,039	3,806,400,500	3,775,277,228	4,003,039,480	227,762,252	7.4%
Over 65 Freeze Totals										
****FREEZE TOTALS	000 000 000	TTT OUT OUD	011 707 007	100 101 100	En1 000 045	CT0 440 073	620 ADC 634	EE0 311 200	10 225 770	5 80L
FREEZE ASSESSED	329,029,602	388,722,171	400,184,773	463,465,288	G10,868,226	2/0'011'529	122,080,920	SUC, 115, 800	011,022,01	0/0.0
FREEZE TAXABLE	257,505,928	284,713,479	299,306,491	349,296,543	403,604,952	403,311,069	416,371,118	431,487,789	15,116,6/1	0.6.
FREEZE CEILING	3,343,247	3,289,159	3,166,429	3,811,729	4,133,299	4,152,050	4,294,941	4,350,889	55,948	1.1%
FREEZE LOSS									0	
TRANSFER TOTALS	878,384	744,162	699,470	0	1,697,865	1,962,116	74,566	1,055,942	981,376	111.7%
NEW OA EXEMPTIONS									0	
									0	
FREEZE ADJUSTED TAXABLE (NET TAXABLE - FREEZE TAXABLE)	2,810,872,212	2,994,392,721	3,230,450,664	3,136,916,388	3,630,475,222	3,401,127,315	3,358,831,544	3,570,495,749	211,664,205	7.5%
Disabled Persons Freeze Totals										
****FREEZE TOTALS						100 C				101 1
FREEZE ASSESSED	36,443,991	40,125,617	43,935,833	45,797,382	51,532,200	50,992,043	52,468,550	54,065,550	1,597,000	4.4%
FREEZE TAXABLE	25,759,462	25,398,481	28,941,935	30,330,984	35,437,974	34,954,845	36,060,550	37,402,710	1,342,160	5.2%
FREEZE CEILING	372,095	308,921	323,881	341,561	361,567	359,803	370,695	374,020	3,325	0.9%
FREEZE LOSS									0	
TRANSFER TOTALS	72,844	73,549	0	0	0	418,421		O	0	0.0%
NEW OA EXEMPTIONS									0	
									0	
FREEZE ADJUSTED TAXABLE (NET TAXABLE - FREEZE TAXABLE)	2,785,039,906	2,968,920,691	3,201,508,729	3,106,585,404	3,595,037,248	3,365,754,049	3,322,770,994	3,533,093,039	210,322,045	7.6%
		2012 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10 22 22 00							

	neral Fund Amended	Ge	5% Increase eneral Fund Proposed	Difference Between
				2017-18 and
	2017-18		2018-19	2018-19
ocal & Intermediate Revenue Sources				
710: Property Tax Revenues	38,410,190		39,318,868	908,678
720: Local Revenue	<u> </u>		2	
730: Tuition and Fees	114,722		75,000	(39,722)
740: Other Revenues from Local Sources	193,328		96,000	(97,328)
750: Revenues from Cocurricular Activities	100,000		100,000	.
760: Revenues from Intermediate Sources				
tate Revenue Sources				
810: State Foundation Revenues	44,241,101		45,614,996	1,373,895
810: State Foundation Revenues - TRS Rider 71				Statistics Statistics (Statistics)
820: Other State Program Revenues	7,500		-	(7,500)
830: TRS Care - On-Behalf Payments/E-Rate	3,972,951		3,837,355	(135,596)
850: Other State Revenue				
ederal Revenue Sources				
910: Other Federal Revenue				
920: Federal Revenues	104,500		104,500	an És m
930: Federal Program Revenues	1,607,757		1,606,193	(1,564)
940: Federal Revenue from Fed Agencies	2 2		1	
000: Other Resources				
otal Revenues and Other Sources	\$ 88,752,049	\$	90,752,912	\$ 2,000,863
Distribution of Budget Funds by Function	2017-18		2018-19	Difference
011: Instruction	54,339,624		55,266,096	926,472
012: Instructional Resources and Media Services	1,049,989		1,064,538	14,549
013: Curriculum Dev & Inst Staff Development	1,025,775		1,040,000	14,225
021: Instructional Leadership	791,603		796,811	5,208
023: School Leadership	5,053,296		5,182,751	129,455
031: Guidance, Counseling & Evaluation Svcs	3,441,161		3,484,932	43,771
032: Social Work Services	197,480		199,836	2,356
033: Health Services	818,026		825,528	7,502
034: Student Transportation	5,777,957		5,878,123	100,166
035: Food Service	-		And and Allowing The sec	
036: Co-Curricular Activities	2,288,922		2,292,504	3,582
041: General Administration	2,664,362		2,689,933	25,571
051: Plant Maintenance & Operations	9,002,266		8,810,909	(191,357)
052: Security & Monitoring Services	701,263		706,235	4,972
053: Data Processing Services	1,008,736		1,039,198	30,462
061: Community Services	93,213		244,452	151,239
071: Debt Services				가지가 가지 않는 것이다. 같은
081: Facilities Acquisitions & Construction	504,000		207,700	(296,300)
093: Payments to Fiscal Agent of SSA	66,753		66,753	
099: Other Intergovernmental Charges	861,105		861,105	
otal Expenditures & Other Uses	\$ 89,685,531	\$	90,657,404	971,873
000: Operating Transfers Out				

		۵	Estimated (dditions/ Deletions)		
inction 1	1 - Instruction		ronouronie)		
17-18 BL	udgeted Amount			\$ 54	,339,624
	Payroll	1			,000,024
	- Salary Increase for Teachers	\$	588,419		
	- Salary Increase for Professional Support Staff	\$	679		
11000	- Salary increase for support staff	\$	44,044		
	- 8 Teaching Positions for Growth	\$	440,000	-	
	- o reaching roadons for Growin	φ	440,000		
	Contracted Deputers			-	
	Contracted Services				10 14
	- No Change				
-					
	Supplies				
	- E-Rate change - Amend as received	\$	(145,196)		
	- Campus Allocation Increase	\$	38,248		
	- Transition Budget (2017-18)	\$	(39,722)		
			·/		
	The second descent second se	A		- Haller	
	Other Operating Costs				
66) I II	- No Change		de la statua de la	(1997) 1997	
	- No change			1.2	
		- 77 27 17 27 27 27 27.			2.213
565) is start and show a start was the start in the international start and the start of the start	e			
	Equipment	and processing the		-energion	
	- No Change				
	The contract sectors of the state and the sector sector sectors and the sector sector sectors and the sector			1.11.11.11.11.11.11.11.11.11.11.11.11.1	
	Total change in Function 11	s	926,472		
	Total change in Function 11	\$	926,472		
018-19 B		\$	926,472	\$ 55	266.096
State St.	udgeted Amount	\$	926,472	\$ 55	,266,096
State St.		\$	926,472	\$ 55	,266,096
unction 1	udgeted Amount 2 - Instructional Resources and Media Services	\$	926,472		
unction 1	udgeted Amount 2 - Instructional Resources and Media Services udgeted Amount	\$	926,472		
unction 1	udgeted Amount 2 - Instructional Resources and Media Services udgeted Amount Payroll		fy Dock and gy		,266,096 ,049,985
unction 1	udgeted Amount 2 - Instructional Resources and Media Services udgeted Amount	S	926,472 9,637		
unction 1	udgeted Amount 2 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff		fy Dock and gy		
unction 1	Undgeted Amount 2 - Instructional Resources and Media Services Undgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services		fy Dock and gy		
unction 1	udgeted Amount 2 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff		fy Dock and gy		
unction 1	2 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change		fy Dock and gy		
unction 1	And Supplies		9,637		
unction 1	2 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change		fy Dock and gy		
unction 1	And Supplies	S	9,637		
unction 1	Udgeted Amount 2 - Instructional Resources and Media Services Udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth	S	9,637		
unction 1	Udgeted Amount 2 - Instructional Resources and Media Services Udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs	S	9,637		
unction 1	Udgeted Amount 2 - Instructional Resources and Media Services Udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth	S	9,637		
unction 1	Budgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change	\$	9,637 7,448		
unction 1)17-18 Bi	Budgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12	S	9,637	\$ 1	,049,985
unction 1)17-18 Bi	Budgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change	\$	9,637 7,448	\$ 1	,049,98
unction 1 017-18 Bu	Budgeted Amount 12 - Instructional Resources and Media Services budgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount	\$	9,637 7,448	\$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Budgeted Amount 12 - Instructional Resources and Media Services budgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum	\$	9,637 7,448	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Budgeted Amount 12 - Instructional Resources and Media Services budgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount	\$	9,637 7,448	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Judgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll	\$	9,637 7,448	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Budgeted Amount 12 - Instructional Resources and Media Services budgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount	\$	9,637 7,448	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Pudgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll - Salary increase for Professional Staff		9,637 7,448 17,085	\$ 1 \$ 1	
unction 1)17-18 Bu 018-19 B unction 1	Judgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll	S	9,637 7,448 17,085	\$ 1 \$ 1	,049,989
unction 1)17-18 Bu 018-19 B unction 1	2 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll - Salary Increase for Professional Staff	S	9,637 7,448 17,085	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Pudgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll - Salary increase for Professional Staff - Salary increase for Professional Staff - Salary increase for Support Staff - Salary Increase for Support Staff - Contracted Services	S	9,637 7,448 17,085	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	2 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll - Salary Increase for Professional Staff	S	9,637 7,448 17,085	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Paydgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll - Salary increase for Professional Staff - Salary increase for Professional Staff - No Change Total change in Function 12 Budgeted Amount Payroll - Salary increase for Professional Staff - Salary increase for Support Staff Contracted Services - No Change	S	9,637 7,448 17,085	\$ 1 \$ 1	,049,98
unction 1)17-18 Bu 018-19 B unction 1	Pudgeted Amount 12 - Instructional Resources and Media Services udgeted Amount Payroll - Salary Increase for Professional Staff Contracted Services - No Change Supplies - Increase in allocation for growth Other Operating Costs - No Change Total change in Function 12 Budgeted Amount 13-Curriculum udgeted Amount Payroll - Salary increase for Professional Staff - Salary increase for Professional Staff - Salary increase for Support Staff - Salary Increase for Support Staff - Contracted Services	S	9,637 7,448 17,085	\$ 1 \$ 1	,049,98

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Other Operating Costs				
	- No Change				
	Equipment				
	- No Change				
	the second				
018-10	Total change in Function 13 Budgeted Amount	\$	14,225		
010-191	Budgeted Amount		Conception in the local division of the loca	\$	1,040,000
Inction	21 - Instructional Administration				
	Budgeted Amount			\$	791,603
	Payroll				
	- Salary increase for Professional Staff	\$	3,804		
	- Salary Increase for Support Staff	\$	1,404		
	Contracted Services - No Change				
	- No Change				
	Supplies	al a second a second borth			
	- No Change		***		
11-24-55					
	Other Operating Costs				
	- No Change		A. 44		
	Equipment				
	- No Change				
		\$			
	Total change in Function 21	\$	5,208		
018-19	Budgeted Amount			\$	796,811
State of Cold State of State				100	
363	22. Sabaal Laadarahin				al guilt
unction	23 - School Leadership			¢	E 052 200
unction	Budgeted Amount			\$	5,053,296
unction	Budgeted Amount Payroll	s s	42 264	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff	\$	42,264	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff	\$	17,191	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff			\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff	\$	17,191	\$	5,053,290
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth	\$	17,191	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change	\$	17,191	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies	\$	17,191	\$	5,053,290
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change	\$	17,191	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change	\$	17,191	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs	\$	17,191	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change	\$	17,191	\$	5,053,29
unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change	\$ \$ \$	17,191 70,000	\$	5,053,290
unction 017-18 E	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23	\$	17,191		
unction 017-18 E	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change	\$ \$ \$	17,191 70,000	\$	
Unction 017-18 E	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23	\$ \$ \$	17,191 70,000		
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount	\$ \$ \$	17,191 70,000		5,182,75
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount 31 - Guidance & Counseling	\$ \$ \$	17,191 70,000	\$	5,182,75
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount 31 - Guidance & Counseling Budgeted Amount Payroll - Salary Increase for Professional Staff	\$ \$ \$ \$	17,191 70,000 - 129,455 34,780	\$	5,182,75
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount 31 - Guidance & Counseling Budgeted Amount Payroll	\$ \$ \$	17,191 70,000 - 129,455	\$	5,182,75
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount 31 - Guidance & Counseling Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Professional Staff	\$ \$ \$ \$	17,191 70,000 - 129,455 34,780	\$	5,182,75
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount 31 - Guidance & Counseling Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Professional Staff - Salary Increase for Support Staff Contracted Services	\$ \$ \$ \$	17,191 70,000 - 129,455 34,780	\$	5,182,75
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount 31 - Guidance & Counseling Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Professional Staff	\$ \$ \$ \$	17,191 70,000 - 129,455 34,780	\$	5,053,296 5,182,751 3,441,161
018-19 unction	Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Support Staff - 1 Additional Assistant Principal for Growth Contracted Services - No Change Supplies - No Change Other Operating Costs - No Change Total change in Function 23 Budgeted Amount 31 - Guidance & Counseling Budgeted Amount Payroll - Salary Increase for Professional Staff - Salary Increase for Professional Staff - Salary Increase for Support Staff Contracted Services	\$ \$ \$ \$	17,191 70,000 - 129,455 34,780	\$	5,182,75 [,]

	- No Change				
	Other Operating Costs				
	- No Change				
	Equipment				Statements
-	- No Change				
	Total change in Function 31	\$	43,771		
2018-19	9 Budgeted Amount			\$	3,484,932
				-	
	n 32 - Social Work Services 8 Budgeted Amount				407 400
2017-10	Payroll			\$	197,480
	- Salary Increase for Professional Staff	\$	932		
	- Salary Increase for Support Staff	\$	1,424		
		· · · · · · · · · · · · · · · · · · ·			
	Contracted Services				
	- No Change			- 15-	
- 58 ===					
135 5 2019	Supplies				
1117 - Director	- No Change				
The Name	- No citalige		_		
	Other Operating Costs				
	- No Change				
				1.120	
- 14	Capital Outlay				
2010	- No Change			1	
a si i	Total change in Function 32		0.050		
2018-19	9 Budgeted Amount	\$	2,356	\$	199,836
EXCILLUE.				Ψ	199,000
	n 33 - Health Services	a second and second frances			
2017-18	Budgeted Amount			\$	818,026
	Payroll		an hai dhumani d		
	- Salary Increase for Professional Staff	\$	3,754		
Denotre k	- Salary Increase for Support Staff	\$	3,748	_	
nin Ristan	Contracted Services				
	- No Change				
	the ontainge	1012519103717555			
	Supplies				
	- No Change				
	Other Operating Costs				
-	- No Change		H-101 (1-1-2) 1000-0 (0000-0001)		1 1 1
1.10	Total change in Function 33		7 600		
2018-1	9 Budgeted Amount	\$	7,502	\$	825,528
2010-1		2720		Ψ	020,020
Functio	on 34 Pupil Transportation			1	
	3 Budgeted Amount			\$	5,777,957
1 m - 1 - 1 - m - m	Payroll				
	- Salary Increase	\$	680		
W-1-5-7	Contracted Services				
			(1447).5(1).0(1).0(1).0(1).0(1).0(1).0(1).0(1).0		
8 - N - N - N	- CPI Increase and Increase for Bus Driver Pay Increase	\$	99,486	1.000	

	olies & Materials				
- No	Change	\$	2		
0.11					
	r Operating Costs			-	
- NO	Change				
Tota	I change in Function 34	\$	100,166		
2018-19 Budgete	d Amount			\$	5,878,123
			URIAN L	W	0,010,120
Function 35 - Foo				\$	•
2017-18 Budgete					
	oll - TRS On-Behalf	\$	mentan		ansunger
2018-19 Budgete	d Amount			\$	-
Function 36 - Co	ourrioular				
2017-18 Budgete				\$	2,288,922
Payr				Ψ	2,200,922
	lary Increases	\$	3,582		
		······································	0,002		
Con	racted Services				
	Change				
	olies				
- No	Change	\$			
ine in a second					
Othe	- O	a de la constante de <mark>alta.</mark>			
	r Operating Costs Change				
- INC	Change			-	
Cap	tal Outlay				
	Change				
Tota	I change in Function 36	\$	3,582		
2018-19 Budgete				\$	2,292,504
Function 41 - Ad				¢	0 004 000
2017-18 Budgete				\$	2,664,362
Pay	oll			-	
	lary Increase for Professional Staff	\$	14,727		
	lary Increase for Support Staff	\$	10,844		
and the second	tracted Services				
- No	Change				
				-	
	plies				
- No	Change				
Oth	er Operating Costs				
	o Change				
Tota	I change in Function 41	\$	25,571		
	ne strene in a characteria and a second		100705-510,2		
2018-19 Budget	ed Amount			\$	2,689,933
Function 51 - Pla					
2017-18 Budgete	d Amount			\$	9,002,266

Payr	roll				
	lary Increase				
	S Care Increase				
			-	-	
Con	tracted Services				
	PI Increase less supplies (Bastrop ISD expense listed below)	\$	116,476		
- W	asterwater Repair - All Waste Water Systems (Decision Package)	\$	(64,000)		
- Or	ne Time Maintenance Costs and Insurance Claims (2017-18)	\$	(355,456)		
- Or	ne Time Maintenance Repair Costs (Wastewater & HVAC)	\$	75,000	-	
			70,000		
Sup	plies				
	O Change	\$			
		φ		-	
Othe	er Operating Costs				
- In	surance Increase	\$	20 022		
		Þ	36,623		
Can	ital Outlay				
Cap			The Street	-	
Tett	I change in Eurotion 51	1			
	I change in Function 51	\$	(191,357)		
2018-19 Budget	ad Amount	_		\$	8,810,909
Function FO		194-907			
Function 52 - Se		1		1	
2017-18 Budgete		in the second		\$	701,263
Payı		-			
- Sa	lary Increase	\$	4,972		27.22.5
and the second second					
and the second se	tracted Services	2-12-		1780	
- No	Change				
		-			
	plies		0.000000000	1200	
- No	o Change				
		1000			
	er Operating Costs	_			
- No	o Change	-			
and the second				-	
	tial Outlay			-	
- Se	curity Cars (17-18 Decision Package) One Time Cost	\$	(35,000)		
Tota	Il change in Function 52	\$	(30,028)		
2018-19 Budgete	ed Amount			\$	671,235
MAN PERSONAL PROPERTY IN		A. 1.			
Function 53 - Da	ta Processing/Computer Services				
2017-18 Budgete		5.0		\$	1,008,736
Pay					.,,
	alary Increase	\$	30,462		
- Of		φ	50,402		
Con	tracted Services				
and the second s	o Change	\$			
- 140	, change	Φ			
Cum	plies				
- NG	o Change			-	
		-			
	er Operating Costs				
- No	o Change				
Equ	ipment				

	Change				
Tota	change in Function 53	\$	30,462		
2018-19 Budgete		**************************************		\$	1,039,198
				1	
	nmunity Services				
2017-18 Budgeted Payr				\$	93,213
in the second seco		and the second	1 000	\$	· · · ·
	ary Increase trict's portion of Daycare Costs	\$	1,239		
	racted Services	\$	150,000		(* 1911)
the second s	Change				
Supp	lies	· · · · · · · · · · · · · · · · · · ·			
	Change				
a manage and second				-	
Othe	r Operating Costs				
- No	Change			1000	
	pment				
	Change				
Tota	change in Function 61	\$	151,239		
2018-19 Budgete	d Amount			\$	244,452
		والمراجع المتعادية			S
	ilities Acquisition & Construction			-	
2017-18 Budgetee	I Amount			\$	504,000
Cont	racted Services			1222	
00-11-0 - 0000 - 0		The second se			
	ortables (Lease Payment)	\$	16,200	-	
	up cost for 1 portables 2018-19	\$	47,500		
	up cost for portables for 2017-18	\$	(145,000)		
- Tei	nnis Court Repair -Bastrop and Cedar Creek High School	\$	(215,000)		
e e l'anna a changadh					
	change to Function 81	\$	(296,300)		
2018-19 Budgete	d Amount			\$	207,700
Eurotion 92 - Day	mente te Eineel Agente				
2017-18 Budgeter	ments to Fiscal Agents			•	
Othe	on one of the content			\$	66,753
Ourie					
No	Change	¢			
- 110	Change	\$	1990-1990-1990-1990-1990-1990-1990-1990		
Tota	change in Function 93	\$			
2018-19 Budgete		4		\$	66,753
Longel and Longel				φ	00,730
Eunction 99 - Oth	er Intergovernmental Charges				
				\$	861,105
2017-18 Budgete	second and a construction of the second s				
2017-18 Budgete	rease in Appraisal District Payment				and the state of the
2017-18 Budgete	rease in Appraisal District Payment				
2017-18 Budgeter		s			
2017-18 Budgeter	rease in Appraisal District Payment	s	· · · ·		
2017-18 Budgeter	change in Function 99	\$		\$	861.105
2017-18 Budgeter - Inc Tota	change in Function 99	\$		\$	861,10

Bastrop Independent School District 2018-19 Preliminary Debt Service Budget

5720: Local Revenue 5730: Tuition and Fees 5730: Tuition and Fees 5740: Other Revenues from Local Sources 5740: Other Revenues from Local Sources 5750: Revenues from Intermediate Sources 5750: Revenues from Intermediate Sources 5750: State Foundation Revenues 5810: State Foundation Revenues 5820: Other State Program Revenues 5850: Other State Program Revenue 5850: Other State Revenue 5850: Other State Revenue 5820: Other State Revenue 5820: Other State Revenue 5820: Other Resources 5910: Other Federal Revenue 5820: Other Resources 5910: Other R		1222012	2017-18 ebt Service Adopted	2018-19 ebt Service reliminary	D	ifference
5710: Property Tax Revenues 14,119,399 14,848,498 729,099 5720: Local Revenue 3,000 3,000 - 5730: Tuition and Fees 3,000 3,000 - 5740: Other Revenues from Local Sources 3,000 3,000 - 5760: Revenues from Cocal Sources 3,000 3,000 - 5760: Revenues from Intermediate Sources 5 14,128,064 406,040 580: Other State Program Revenues 722,024 1,128,064 406,040 5910: Other Federal Revenue 5920: Federal Revenues 1,135,139 111 1011: Instruction Budget Funds by Function 11,151,139 11,151,139 0011: Instructional Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0036: Co-Currelar Activities 12,200,884 12,608,257 317,373 0031:		-	0.401	0.401		
5720: Local Revenue 5730: Tuition and Fees 5740: Other Revenues from Local Sources 5740: Revenues from Cocurricular Activities 5750: Revenues from Intermediate Sources 58114: Revenue Sources 58125: Other State Program Revenues 5820: Other State Program Revenues 5820: Other State Revenue 5820: Other State Revenue 5820: Other State Revenue 5820: Other Resources 5910: Other Resources 5911: Instruction 0011: Instruction 0011: Instruction 0011: Instruction 0011: Instructional Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0034: Student Transportation 0035: Food Services 0033: Butal Transportation 0035: Food Services 0034: Student Transportation 0051: Plant Maintenance & Operations 0052: Security & Monitoring Services 0053: Data Processing Services 0054: Concuruently Services 0055: Security & Monitoring Services 0057: Debt Services 0071: Settimet						
5730: Tuition and Fees 5740: Other Revenues from Local Sources 5740: Other Revenues from Cocuricular Activities 5760: Revenues from Cocuricular Activities 5760: Revenues from Cocuricular Activities 5760: State Foundation Revenues 5810: State Foundation Revenues 5820: Other State Program Revenues 5820: Other State Program Revenues 5820: Other State Revenue Federal Revenue Sources 5810: Other Federal Revenues 5820: Other State Revenues 5820: Other Resources 5820: Other Resources 5820: Other Resources 5820: Other State Revenues 5820: State State Program Revenues 5820: Other Resources 5820: Instructional Resources and Media Services 0011: Instruction 0011: Instructional Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0023: Guidance, Counseling & Evaluation Svcs 0034: Student Transportation 0035: Food Service 0034: Student Transportation 0035: Food Service 0035: School Leadership 0035: Co-Curricular Activities 0041: General Administration 0051: Plant Maintenance & Operations 0052: Security & Monitoring Services 0051: Debt Services 0051: Debt Services 0051: Debt Services 0051: Plant Maintenance & Operations 0052: Security & Monitoring Services 0051: Debt Services 0051: Plant Maintenance & Construction 0053: Fealities Acquisitions & Construction 0053: Pagments to Fiscal Agent of SSA Total Expenditures & Other Uses 5 12,290,884 \$ 12,608,257 \$ 317,373 8000: Operating Transfers Out Excess (Deficiency) Revenues Over Exp 2,553,539 3,371,305 Estimated Beginning Fund Balance \$ 6,998,008 \$ 7,564,753 Estimated Ending Fund Balance 5 6,998,008 \$ 7,564,753 Setimated Ending Fund Balance			14,119,399	14,848,498		729,099
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State Revenue Sources S810: State Foundation Revenues S820: Other State Program Revenues S830: TRS Care - On-Behalf Payments S950: Other State Revenue S910: State Revenue S910: Other Federal Revenues S910: Other Federal Revenues S910: Other Resources S910: Other Resources S911: Instruction Other State Revenues Other State Revenues S000: Other Resources and Media Services O11: Instruction O111: Instruction O112: Instructional Leadership O023: School Leadership O023: School Leadership O034: Student Transportation O051: Plant Maintenance & Operations O052: Security & Monitoring Services O033: Econity & Monitoring Services O034: Student Transportation O051: Plant Maintenance & Operations O052: Security & Monitoring Services O053: Data Processing Services O061: Community Services O121: Instructional Leadership O032: Social Work Services O033: Etail Maintenance & Operations O034: Student Transportation O051: Data Proces	전화 방법은 가지 않는 것은 것은 것을 가지 않는 것을 다 한 것이 같이 많이					
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5820: Other State Program Revenues 722,024 1,128,064 406,040 5830: TRS Care - On-Behalf Payments 5850 0ther State Revenue 406,040 5850: Other State Revenue 5910: Other Federal Revenues 5920 Federal Revenues 5920 5910: Other Resources \$ 14,844,423 \$ 15,979,562 \$ 1,135,139 Distribution of Budget Funds by Function 0011: Instructional Resources and Media Services 0013: Curriculum Dev & Inst Staff Development 0212: Instructional Leadership 023: School Leadership 0031: Guidance, Counseling & Evaluation Svcs 0034: Student Transportation 0035: Food Service 0034: Student Transportation 0032: Social Work Services 0034: Student Transportation 0035: Food Service 027, School Leadership 0033: Health Services 0034: Student Transportation 0035: Securicular Activities 0041: General Administration 0035: Dead Processing Services 0041: General Administration 0052: Security & Monitoring Services 12,290,884 12,608,257 317,373 0051: Deat Processing Services 12,290,884 \$ 12,608,257 \$ 317,373 0052: Security & Monitoring Services 12,290,884 <t< td=""><td>State Revenue Sources</td><td></td><td></td><td></td><td></td><td></td></t<>	State Revenue Sources					
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5830: TRS Care - On-Behalf Payments 5850: Other State Revenue Federal Revenue Sources 5910: Other Federal Revenues 7000: Other Resources Total Revenues and Other Sources Total Revenues and Other Sources 001: Instruction 0011: Instruction 0013: Curriculum Dev & Inst Staff Development 0013: School Leadership 0023: Social Work Services 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 0051: Data Processing Services 0061: Community Services 0071: Debt Services 0072: Payments to Fiscal Agent of SSA Total Expenditures & Other Uses \$ 12,290,884 \$ 12,608,257 \$ 317,373 8000: Operating Transfers Out - Excess (Deficiency) Revenues Over Exp 2,553,539 3,371,305 Estimated Beginning Fund Balance \$ 0,980,008 \$ 7,564,753	5820: Other State Program Revenues		722,024	1,128,064		406,040
5850: Other State Revenue Federal Revenues 5910: Other Federal Revenues 5920: Federal Revenues 5920: Other Resources Total Revenues and Other Sources 11: Instruction 001: Other Acquires 011: Instruction 001: Curriculum Dev & Inst Staff Development 002: School Leadership 003: Guidance, Counseling & Evaluation Svcs 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 0051: Debt Services 0052: Security & Monitoring Services 0053: Data Processing Services 0051: Debt Services 0052: Security & Monitorins & Construction 0051: Plant Maintenance & Operations 0052: Security & Monitoring Services 0053: Data Processing Services 0054: Community Services 0057: Debt Services 0051: Plant Maintenance & Sperations 0052: Security & Monitoring Services 00			111 POPULA (B. 1997)			0.0000 AN 1 0000 AN 1000
5910: Other Federal Revenues 5920: Federal Revenues 7000: Other Resources Total Revenues and Other Sources Distribution of Budget Funds by Function 0011: Instruction 0012: Instructional Resources and Media Services 0013: Curriculum Dev & Inst Staff Development 0023: School Leadership 0031: Guidance, Counseling & Evaluation Svcs 00324: Instructional Leadership 0033: Health Services 0034: Student Transportation 0055: Pod Service 0036: Co-Curricular Activities 0041: General Administration 0053: Deta Processing Services 0051: Plant Maintenance & Operations 0053: Deta Processing Services 0061: Community Services 0071: Det Services 0073: Payments to Fiscal Agent	정 가 많은 가장 같은 것 것 같아요? 한 것 같아? 가장은 것 같아? 것 같아? 것 같아? 것 같아? 것 같아? 한 것 같아? 그 것 같아? 것 같아? 것 같아? 것 같아? 것 같아? 것 같아? 것					
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5920: Federal Revenues 7000: Other Resources \$ 14,844,423 \$ 15,979,562 \$ 1,135,139 Distribution of Budget Funds by Function 00111: Instruction 0012: Instructional Resources and Media Services 0013: Curriculum Dev & Inst Staff Development 0021: Instructional Leadership 0021: Guidance, Counseling & Evaluation Svcs 0032: Social Work Services 0033: Health Services 0034: Student Transportation 0055: Food Service 0036: Co-Curricular Activities 0041: General Administration 0052: Security & Monitoring Services 0053: Data Processing Services 0061: Community Services 0061: Community Services 0061: Community Services 0071: Debt Services 0081: Facilities Acquisitions & Construction 0093: Payments to Fiscal Agent of SSA Total Expenditures & Other Uses \$ 12,290,884 \$ 12,608,257 \$ 317,373 8000: Operating Transfers Out Excess (Deficiency) Revenues Over Exp 2,553,539 3,371,305 Estimated Beginning Fund Balance \$ 6,998,008 \$ 7,564,753 Estimated Ending Fund Blance						
7000: Other Resources \$ 14,844,423 \$ 15,979,562 \$ 1,135,139 Distribution of Budget Funds by Function 00111: Instruction 00111: Instructional Resources and Media Services 00121: Instructional Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0023: School Leadership 0034: Studence, Counseling & Evaluation Svcs 0034: Student Transportation 0035: Food Service 0035: Food Service 0036: Co-Curricular Activities 0041: General Administration 0051: Plant Maintenance & Operations 0051: Plant Maintenance & Operations 0052: Security & Monitoring Services 0061: Community Services 12,290,884 12,608,257 317,373 0071: Debt Services 12,290,884 12,608,257 317,373 0081: Facilities Acquisitions & Construction 0939: Payments to Fiscal Agent of SSA - Total Expenditures & Other Uses \$ 12,290,884 \$ 12,608,257 \$ 317,373 8000: Operating Transfers Out - - Excess (Deficiency) Revenues Over Exp 2,553,539 3,371,305 Estimated Beginning Fund Balance \$ 6,998,008 \$ 7,564,753 10,936,058						
Total Revenues and Other Sources\$ 14,844,423\$ 15,979,562\$ 1,135,139Distribution of Budget Funds by Function0011: Instruction0011: Instructional Resources and Media Services0013: Curriculum Dev & Inst Staff Development0023: School Leadership0023: School Leadership0023: School Leadership0023: Social Work Services0033: Health Services0034: Student Transportation0035: Food Service0036: Co-Curricular Activities0041: General Administration0052: Security & Monitoring Services0053: Data Processing Services0054: Security & Monitoring Services0052: Security & Monitoring Services0051: Community Services12,290,88412,290,88412,608,257317,3730000: Operating Transfers OutExcess (Deficiency) Revenues Over Exp2,553,5393,371,305Estimated Beginning Fund Balance\$ 6,998,008\$ 7,564,753Estimated Ending Fund Balance\$ 6,998,008\$ 7,564,753Setimated Ending Fund Balance\$ 6,998,008\$ 7,564,753Setimated Ending Fund Balance <td< td=""><td>사망·제국은 - 영상회장·지방법·인물·인물·인물·인물·</td><td></td><td>1</td><td>2</td><td></td><td>2</td></td<>	사망·제국은 - 영상회장·지방법·인물·인물·인물·인물·		1	2		2
Distribution of Budget Funds by Function 00111 Instructional Resources and Media Services 00121 Instructional Resources and Media Services 00121 Instructional Resources and Media Services 00212 Instructional Resources and Media Services 00213 School Leadership 0023 School Leadership 0031 Guidance, Counseling & Evaluation Svcs 00323 Shool Leadership 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 0073: Payments to Fiscal Agent of SSA Total Expenditures & Other Uses * 12,290,884 * 12,608,257 317,373 8000: Operating Transfers Out Excess (Deficiency) Revenues Over Exp 2		1407			-	
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 0051: Plant Maintenance & Operations 0052: Security & Monitoring Services 0053: Data Processing Services 0051: Plant Maintenance & Operations 0052: Security & Monitoring Services 0051: Plant Maintenance & Soperations 0052: Security & Monitoring Services 0071: Debt Services 12,290,884 12,608,257 0071: Det Services \$ 12,290,884 \$ 12,608,2	Total Revenues and Other Sources	\$	14,844,423	\$ 15,979,562	\$	1,135,139
Total Expenditures & Other Uses \$ 12,290,884 \$ 12,608,257 \$ 317,373 8000: Operating Transfers Out - Excess (Deficiency) Revenues Over Exp 2,553,539 3,371,305 Estimated Beginning Fund Balance \$ 6,998,008 7,564,753 Estimated Ending Fund Blance \$ 9,551,547 \$ 10,936,058	0012:Instructional Resources and Media Services0013:Curriculum Dev & Inst Staff Development0021:Instructional Leadership0023:School Leadership0031:Guidance, Counseling & Evaluation Svcs0032:Social Work Services0033:Health Services0034:Student Transportation0035:Food Service0036:Co-Curricular Activities0041:General Administration0052:Security & Monitoring Services0053:Data Processing Services0051:Community Services0051:Debt Services0051:Food Service		12,290,884	12,608,257		317,373
8000: Operating Transfers Out - Excess (Deficiency) Revenues Over Exp 2,553,539 3,371,305 Estimated Beginning Fund Balance \$ 6,998,008 7,564,753 Estimated Ending Fund Blance \$ 9,551,547 \$ 10,936,058		\$	12,290,884	\$ 12,608,257	\$	317.373
Excess (Deficiency) Revenues Over Exp 2,553,539 3,371,305 Estimated Beginning Fund Balance \$ 6,998,008 7,564,753 Estimated Ending Fund Blance \$ 9,551,547 \$ 10,936,058				 	*	
Estimated Beginning Fund Balance \$ 6,998,008 \$ 7,564,753 Estimated Ending Fund Blance \$ 9,551,547 \$ 10,936,058			2,553.539	3,371,305		
Estimated Ending Fund Blance \$ 9,551,547 \$ 10,936,058	Sectoremente de la la presenta de la construir de la completa de sectoremente de la construir de la construir d					
			방송하지 않고 있는 것의 같은 것이 같은 것이다.	\$		
**Augusts Debt Service Payment 3,271,478 3,241,769	Estimated Ending Fund Blance	\$	9,551,547	\$ 10,936,058		
	**Augusts Debt Service Payment		3,271,478	3,241,769		

Bastrop Independent School District 2018-19 Preliminary Food Service Budget

		Foo	2017-18 od Service Budget Adopted	Pr Fo	2018-19 eliminary od Service Budget	Difference
	& Intermediate Revenue Sources					
	Property Tax Revenues					
200000	Local Revenue					
	Tuition and Fees					
	Other Revenues from Local Sources		1,200		2	1,200
	Revenues from Cocurricular Activities		1,426,845		1,370,530	(56,315)
5760:	Revenues from Intermediate Sources					
State	Revenue Sources					
	State Foundation Revenues					
5820:	Other State Program Revenues		28,000		28,000	<u>i</u>
	TRS Care - On-Behalf Payments		0.542.02			
	Other State Revenue					
Endor	al Revenue Sources					
	al Revenue Sources Other Federal Revenue					
	Federal Revenues		2 047 205		2 000 572	40.070
	Other Resources		3,947,295		3,989,573	42,278
7000.	Other Resources			-		
Total	Revenues and Other Sources	\$	5,403,340	\$	5,388,103	(15,237)
0021: 0023: 0031: 0032: 0033: 0034: 0035: 0036: 0041: 0052: 0053: 0061: 0071: 0081:	Curriculum Dev & Inst Staff Development Instructional Leadership School Leadership Guidance, Counseling & Evaluation Svcs Social Work Services Health Services Student Transportation Food Service Co-Curricular Activities General Administration Plant Maintenance & Operations Security & Monitoring Services Data Processing Services Community Services Debt Services Facilities Acquisitions & Construction Payments to Fiscal Agent of SSA		5,403,340		5,330,236	(73,104)
Total	Expenditures & Other Uses	\$	5,403,340	\$	5,330,236	(73,104
Exces	Operating Transfers Out ss (Deficiency) Revenues Over Exp		2		57,867	