

# 2019-20 Budget Public Hearing

June 18, 2019

Bastrop ISD 906 Farm Street Bastrop, TX 78612

### Bastrop Independent School District Budget Calendar for 2019-20 Budget Process

Target Date	Activity/Process
	F-1 0040
	February 2019
	Set Superintendent/District Budget Goals
	Projected enrollment developed
	Review projected revenue and expenditure estimates based on current funding law
	Principals to receive mid-year budget analysis for current fiscal year
	- mopule to receive mile year awage, analysis to carroin flood year
February 19, 2019	Budget calendar submitted to board
	March 2019
	Campus staffing detail sent to campuses
	Campus/Department budget requests sent to campuses
March 12, 2019	Present preliminary budget information to Board of Trustees
	Present preliminary budget information to Board of Trustees at a Budget Workshop (if needed)
	April 2019
	Completion of campus budgets
Aprll 1, 2019	Last date for all major expenditures for 2018-19
	Review personnel staffing and proposed salary schedule
	Provide budget allocations to campuses and departments
	Coordinate 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
	Complete First Draft of district budget
April 16, 2019	Present preliminary budget information to Board of Trustees
	Continue Reviewing Budgets
	May 2019
May 15, 2019	Budget Workshop
May 21, 2019	Present proposed budget Information to Board of Trustees
	luma 2010
	June 2019 Budget Workshop
June 5, 2019	Constitution of the state of th
	"Publish Notice of Public Meeting to Discuss Proposed Budget
June 8, 2019	Adoption" published 10 to 30 days before public meeting.
June 18, 2019	Public Hearing to Adopt 2019-20 Budget
	July 2019
	August/September 2019
August 20, 2019	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, 2019	"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.
September 17, 2019	Public meeting on proposed tax rate. Meeting to adopt tax rate.
Bold print	Designates Possible Board Meeting Dates

## NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Bastrop ISD will hold a public meeting at 5:30 PM, June 18, 2019 at the Bastrop ISD Service Center 906 Farm Street Bastrop, TX 78602. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax

\$1.040000/\$100 (proposed rate for maintenance and operations)

School Debt Service Tax

Approved by Local Voters

\$0.401000/\$100 (proposed rate to pay bonded indebtedness)

### Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations

5.77 % increase

Debt Service

0.0 % increase

Total expenditures

2.77 % increase

## Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$6,085,965,536	\$6,298,757,666
Total appraised value* of new property**	\$155,940,050	\$152,598,703
Total taxable value*** of all property	\$4,078,163,534	\$4,323,681,694
Total taxable value*** of new property**	\$146,194,095	\$136,069,282

<sup>\*</sup>Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

### **Bonded Indebtedness**

Total amount of outstanding and unpaid bonded indebtedness\* \$150,082,298

\*Outstanding principal.

Comparison of Pro	nosed Rates with	Last Vear's Rates

	Maintenance &	Interest &	I Case I car 5 Itale	Local Revenue	State Revenue
	<b>Operations</b>	Sinking Fund*	Total	Per Student	Per Student
Last Year's Rate	\$1.040000	\$0.401000*	\$1.441000	\$5,201	\$4,558
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$1.046660	\$0.400690*	\$1.447350	\$5,290	\$4,113
Proposed Rate  *The Interest & Sinking Fund tay revenue is used to	\$1.040000	\$0,401000*	\$1,441000	\$5,568	\$4,144

<sup>\*</sup>The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both.

### Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	\$191,236	\$199,768
Average Taxable Value of Residences	\$166,236	\$174,768
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1,441000	\$1.441000
Taxes Due on Average Residence	\$2,395.46	\$2,518.41
Increase (Decrease) in Taxes		\$122.95

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.443462. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.443462.

#### Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)

\$15,603,066

Interest & Sinking Fund Balance(s)

\$10,713,106

<sup>\*\* &</sup>quot;New property" is defined by Section 26 012(17), Tax Code

<sup>\*\*\* &</sup>quot;Taxable value" is defined by Section 1.04(10), Tax Code.

The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

### **Bastrop Independent School District**

Proposed Budget Assumptions for 2019-20

### Revenues

- This budget is based upon projected enrollment of 11,168 students
- Average daily attendance is estimated at 10,379 for funding purposes
- WADA (Weighted Average Daily Attendance) 14,466
- Property Value for Wealth per WADA and State Aid purposes 4,323,681,694
- Property Value for Tax Revenue Purposes 4,323,681,694
- Maintenance & Operations Tax Rate \$0.97
- I & S Tax Rate \$0.41

### Expenditures

- Salary Increases
  - o Teachers and Media Specialists 5% and 4.5%
  - o Counselors and Nurses 5% of midpoint
  - o Paraprofessional and Support 5% of midpoint
  - o Administrators 4% of midpoint
  - o Employer Insurance Contribution Increase \$660 per year

## Bastrop Independent School District 2019-20 Proposed General Fund Budget

	а	General Fund s Amended	c	General Fund Current Law	General Fund HB 3		Difference 2018/19 to
Local 9 Intermediate Devenue Courses		2018-19		2019-20	2019-20	•	2019-20
Local & Intermediate Revenue Sources 5710: Property Tax Revenues		40,379,782		43,606,401	40,346,074		(33,708)
5720: Local Revenue 5730: Tuition and Fees		121,735		-	-		(121,735)
5740: Other Revenues from Local Sources 5750: Revenues from Cocurricular Activities		710,490 100,000		321,000 100,000	321,000 100,000		(389,490) -
5760: Revenues from Intermediate Sources State Revenue Sources		-		100,000	100,000		100,000
5810: State Foundation Revenues		45,299,874		43,174,533	54,247,542		8,947,668
5810: State Foundation Revenues - TRS Rider 71 5820: Other State Program Revenues		26,119					
5830: TRS Care - On-Behalf Payments/E-Rate 5850: Other State Revenue		4,018,860		3,897,769	3,897,769		(121,091)
Federal Revenue Sources 5910: Other Federal Revenue							
5920: Federal Revenues		104,500		104,500	104,500		-
5930: Federal Program Revenues 5940: Federal Revenue from Fed Agencies		1,214,885		1,210,885	1,210,885		(4,000)
7000: Other Resources							
March 19 at the All Laber Committee							
Total Revenues and Other Sources Distribution of Budget Funds by Function	\$	91,976,245	\$	92,515,088	\$ 100,327,770	\$	8,351,525
Total Revenues and Other Sources Distribution of Budget Funds by Function 0011: Instruction	\$	2018-19	\$		\$	\$	
Distribution of Budget Funds by Function	\$		\$	<b>92,515,088</b> 55,103,806 1,080,350	\$ 60,719,662 1,133,030	\$	<b>8,351,525</b> 5,683,765 52,680
Distribution of Budget Funds by Function 0011: Instruction	\$	<b>2018-19</b> 55,035,897	\$	55,103,806	\$ 60,719,662	\$	5,683,765
Distribution of Budget Funds by Function  0011: Instruction  0012: Instructional Resources and Media Services  0013: Curriculum Dev & Inst Staff Development  0021: Instructional Leadership	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272	\$	55,103,806 1,080,350 1,151,602 665,172	\$ 60,719,662 1,133,030 1,180,576 704,860	\$	5,683,765 52,680 34,274 43,588
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	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004	\$	5,683,765 52,680 34,274 43,588 234,282
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	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119	\$	5,683,765 52,680 34,274 43,588 234,282 191,354
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	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384
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	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292
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	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583
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  0036: Co-Curricular Activities	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259
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  0036: Co-Curricular Activities  0041: General Administration	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885
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  0036: Co-Curricular Activities  0041: General Administration  0051: Plant Maintenance & Operations	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641
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  0036: Co-Curricular Activities  0041: General Administration  0051: Plant Maintenance & Operations  0052: Security & Monitoring Services	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436 754,367	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537 761,867	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077 1,010,404	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641 256,037
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  0036: Co-Curricular Activities  0041: General Administration  0051: Plant Maintenance & Operations	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436 754,367 1,068,754	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537 761,867 1,068,754	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077 1,010,404 1,123,651	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641 256,037 54,897
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  0036: Co-Curricular Activities  0041: General Administration  0051: Plant Maintenance & Operations  0052: Security & Monitoring Services  0053: Data Processing Services	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436 754,367	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537 761,867	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077 1,010,404	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641 256,037
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  0036: Co-Curricular Activities  0041: General Administration  0051: Plant Maintenance & Operations  0052: Security & Monitoring Services  0053: Data Processing Services  0061: Community Services	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436 754,367 1,068,754 205,873	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537 761,867 1,068,754 205,873	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077 1,010,404 1,123,651 225,114	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641 256,037 54,897 19,241
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  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	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436 754,367 1,068,754 205,873 83,848	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537 761,867 1,068,754 205,873 83,848	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077 1,010,404 1,123,651 225,114 125,848	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641 256,037 54,897 19,241 42,000 (4,820)
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  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  0099: Other Intergovernmental Charges	\$	55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436 754,367 1,068,754 205,873 83,848 53,664 487,323 883,605		55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537 761,867 1,068,754 205,873 83,848 48,844 487,323 927,924	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077 1,010,404 1,123,651 225,114 125,848 48,844 487,323 927,924	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641 256,037 54,897 19,241 42,000 (4,820)
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  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	\$	2018-19 55,035,897 1,080,350 1,146,302 661,272 5,124,722 3,468,765 200,852 834,554 6,264,395 2,464,152 2,858,623 9,386,436 754,367 1,068,754 205,873 83,848 53,664 487,323	\$	55,103,806 1,080,350 1,151,602 665,172 5,124,722 3,488,765 203,152 842,054 6,606,438 2,492,152 2,858,623 8,928,537 761,867 1,068,754 205,873 83,848 48,844 487,323	\$ 60,719,662 1,133,030 1,180,576 704,860 5,359,004 3,660,119 213,236 886,846 6,607,978 2,502,411 3,067,508 9,388,077 1,010,404 1,123,651 225,114 125,848 48,844 487,323	\$	5,683,765 52,680 34,274 43,588 234,282 191,354 12,384 52,292 343,583 38,259 208,885 1,641 256,037 54,897 19,241 42,000 (4,820)

# Bastrop ISD 2019-20 Staffing

Campus	Total Adj.	2018-19 Student/Teacher Ratio	2019-20 Student/Teacher Ratio
BES	0	20.25	19.23
CCE	0	19.51	19.24
Emile	0	17.24	18.45
LPE	0	18.31	18.31
Mina	1	18.03	19.35
RRE	(1)	18.65	18.4
ELEM TOTAL	0	18.665	18.83
BIS	0	20.28	20.17
CCIS	1	24.88	23.65
INT TOTAL	1	22.58	21.91
2110		20.04	
BMS	2	20.01	20.13
CCMS	7	21.28	21.78
MS TOTAL	9	20.645	20.955
BHS	0	18.51	18.65
CCHS	0	18.64	18.95
CRCA	0	18.32	18.24
Gensis	0	15	15
Gateway	0	XX	XX
HS TOTAL	0		
Growth Needs		10	

	Estimated Additions/ (Deletions)	
Function 11 - Instruction		
2018-19 Budgeted Amount		\$ 55,035,897
Payroll		
- Salary Increase for Teachers	\$ 1,866,182	
- Salary increase for support staff	\$ 157,903	
- Increase in benefits (medicare/workers co	mpensation/TRS) \$ 120,581	
- 10 Teaching Positions for Growth	\$ 550,000	
- Increase in employer contribution for healt	th care \$ 512,490	
- TRS on Behalf (Accounting Entry)	\$ 189,000	
- Increase in stipends	\$ 46,700	
- Increase in biligual stipend	\$ 105,000	
- Additional Required Spending for Allotmer	nts \$ 1,335,000	
- Additional Pre-K Costs	\$ 815,000	
Contracted Services		
- Settlement Costs	\$ 42,000	
Supplies		
- E-Rate change - Amend as received	\$ (121,091)	
- Campus Allocation Increase	\$ 15,000	
- Furniture for Portables	\$ 50,000	
Other Operating Costs		
- No Change		
Equipment		
- No Change		
Total change in Function 11	\$ 5,683,765	
	\$ 0,000,700	
2019-20 Budget Amount		\$ 60,719,662
Function 12 - Instructional Resources and Media Serv	ices	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
2018-19 Budgeted Amount		\$ 1,080,350
Payroll Colored Addition Control		
- Salary Increase for Media Specilists	\$ 36,497	
- Increase in employer contribution for healt		
- Increase in benefits (medicare/workers con	mpensation/TRS) \$ 1,583	
Contracted Services		
- No Change		
Cumpline		
Supplies - Increase in allocation for growth	\$ 8,000	
- increase in anocation for growth	\$ 6,000	
Other Operating Costs		
- No Change		
Total change in Function 12	\$ 52,680	
2019-20 Budget Amount		\$ 1,133,030
Function 13-Curriculum		
2018-19 Budgeted Amount		\$ 1,146,302
Payroll		
- Salary increase for Professional Staff	\$ 19,332	

	- Salary Increase for Support Staff	\$	5,036		
	- Increase in employer contribution for health care	\$	3,300	-	
	- Increase in benefits (medicare/workers compensation/TRS)	\$	1,306		
	- TRS on Behalf (Accounting Entry)	\$	5,300		
	The on Bondin (Nocounting Entry)	<b>T</b>	0,000		
	Contracted Services				
	- No Change				
	The Change				
	Supplies				
	- Curriculum				
	Other Operating Costs				
	- No Change				
	Equipment				
	- No Change				
	Total change in Function 13	\$	34,274		
2019-20 B	udget Amount			\$	1,180,576
	21 - Instructional Administration				
2018-19 B	udgeted Amount			\$	661,272
	Payroll				
	- Salary increase for Professional Staff	\$	21,060		
	- Salary Increase for Support Staff	\$	4,628		
	- Increase in employer contribution for health care	\$	2,970		
	- Increase in benefits (medicare/workers compensation/TRS)	\$	2,030		
	- TRS on Behalf (Accounting Entry)	\$	3,900		
	- Position Salary Reclassification	\$	9,000		
	Contracted Services				
	- No Change				
	Supplies				
	- No Change				
	Other Operating Costs				
	- No Change				
	Equipment				
	- No Change				
		\$	2		
	Total change in Function 21	\$	43,588		
2019-20 B	udget Amount			\$	704,860
	3 - School Leadership				
2018-19 B	udgeted Amount			\$	5,124,722
	Payroll				
	- Salary Increase for Professional Staff	\$	131,591		
	- Salary Increase for Support Staff	\$	54,758		
	- Increase in employer contribution for health care	\$	36,960		
	- Increase in benefits (medicare/workers compensation/TRS)	\$	10,973		
	Contracted Services				
	- No Change				
	Supplies - No Change				

	ther Operating Costs				
-	No Change				
	otal change in Function 23	\$	234,282		
2019-20 Budge	et Amount			\$	5,359,00
unation 24 (	Guidance & Counseling				
2018-19 Budge				\$	3,468,76
	ayroll			Ψ	3,400,70
	Salary Increase for Professional Staff	\$	111,445		
	Salary Increase for Support Staff	\$	29,769		
	Increase in employer contribution for health care	\$	23,760		
	Increase in benefits (medicare/workers compensation/TRS)	\$	6,380		
	TRS on Behalf (Accounting Entry)	\$	20,000		
	Tho on behalf (Accounting Entry)	Ψ	20,000		
C	ontracted Services				
	No Change				
	upplies				
-	No Change				
	ther Operating Costs				
-  -	No Change				
	Y 4				
	quipment				
-	No Change				_
To	otal change in Function 31	\$	191 354		
	otal change in Function 31 et Amount	\$	191,354	\$	3,660,11
		\$	191,354	\$	3,660,11
019-20 Budge		\$	191,354	\$	3,660,11
019-20 Budge unction 32 - 8	et Amount Social Work Services	\$	191,354	\$	3,660,11 200,85
019-20 Budge unction 32 - \$ 018-19 Budge	et Amount Social Work Services	\$	191,354		
019-20 Budge unction 32 - 8 018-19 Budge Pa	Social Work Services Sted Amount Stervices	\$	<b>191,354</b> 3,274		
019-20 Budge unction 32 - \$ 018-19 Budge   Pa	ocial Work Services sted Amount				
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Steed Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff	\$	3,274		
019-20 Budge unction 32 - \$ 018-19 Budge Pa 	Social Work Services  Seted Amount  Services	\$	3,274 5,142		
019-20 Budge unction 32 - \$ 018-19 Budge   	Social Work Services Sted Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care	\$ \$ \$	3,274 5,142 1,320		
019-20 Budge unction 32 - \$ 018-19 Budge Pa 	Social Work Services Steed Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry)	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa 	Social Work Services  Steed Amount  Syroll  Salary Increase for Professional Staff  Salary Increase for Support Staff  Increase in employer contribution for health care  Increase in benefits (medicare/workers compensation/TRS)  TRS on Behalf (Accounting Entry)	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa 	Social Work Services Steed Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry)	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge 	Social Work Services  Sted Amount  Syroll  Salary Increase for Professional Staff  Salary Increase for Support Staff  Increase in employer contribution for health care  Increase in benefits (medicare/workers compensation/TRS)  TRS on Behalf (Accounting Entry)  Sontracted Services  No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Sted Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services  Sted Amount  Syroll  Salary Increase for Professional Staff  Salary Increase for Support Staff  Increase in employer contribution for health care  Increase in benefits (medicare/workers compensation/TRS)  TRS on Behalf (Accounting Entry)  Sontracted Services  No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Sted Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Implies No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - S 018-19 Budge Pa Co St Ot	Social Work Services  Interest Amount  Interest Increase for Professional Staff  Salary Increase for Support Staff  Increase in employer contribution for health care  Increase in benefits (medicare/workers compensation/TRS)  TRS on Behalf (Accounting Entry)  Intracted Services  No Change  Implies  No Change  Increasing Costs	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - S 018-19 Budge Pa	Social Work Services Sted Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Implies No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge function 32 - S 018-19 Budge Pa	Social Work Services Seted Amount Soroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Sher Operating Costs No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Seted Amount Services Seted Amount Services Seted Amount Services Seted Amount Services Selary Increase for Professional Staff Selary Increase for Support Staff Increase in employer contribution for health care Services Servi	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Seted Amount Soroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Sher Operating Costs No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge   Pa	Social Work Services Sted Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Sho Change Spital Outlay No Change	\$ \$ \$ \$	3,274 5,142 1,320 348		
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Steed Amount Survoll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Supplies No Change Supital Outlay No Change Stal change in Function 32	\$ \$ \$ \$	3,274 5,142 1,320 348 2,300		200,85
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Steed Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Supplies No Change Supplies Suppl	\$ \$ \$ \$	3,274 5,142 1,320 348 2,300	\$	
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Sted Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Supplies No Change Supplies Suppli	\$ \$ \$ \$	3,274 5,142 1,320 348 2,300	\$	213,23
019-20 Budge unction 32 - \$ 018-19 Budge Pa	Social Work Services Steed Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Supplies No Change Supplies Suppl	\$ \$ \$ \$	3,274 5,142 1,320 348 2,300	\$	200,85
O19-20 Budge Function 32 - S O18-19 Budge Pa	Social Work Services Sted Amount Syroll Salary Increase for Professional Staff Salary Increase for Support Staff Increase in employer contribution for health care Increase in benefits (medicare/workers compensation/TRS) TRS on Behalf (Accounting Entry) Sontracted Services No Change Supplies No Change Supplies No Change Supplies Suppli	\$ \$ \$ \$	3,274 5,142 1,320 348 2,300	\$	213,23

- 9	alary Increase for Support Staff	\$	15,400		
	ncrease in employer contribution for health care	\$	8,910		
	ncrease in benefits (medicare/workers compensation/TRS)	\$	1,012		
- 1	RS on Behalf (Accounting Entry)	\$	7,500	i.	
	ntracted Services				
- 1	lo Change				
Su	pplies				
	o Change				
	ner Operating Costs				
- N	o Change				
Tot	al change in Function 33	\$	52,292		
2019-20 Budget		Φ	52,252	\$	886,840
zo io-zo Baage	Anount			Ψ	000,040
Function 34 Pu	oil Transportation				
2018-19 Budget				\$	6,264,395
	roll				
	alary Increase	\$	1,285		
	crease in employer contribution for health care	\$	165 90	-	
- II	crease in benefits (medicare/workers compensation/TRS)	D D	90	-	
Co	ntracted Services				
	PI Increase, Increase for Bus Driver Pay, Gateway Routes	\$	342,043		
				- 1	
	oplies & Materials				
- N	o Change	\$	*		
Oth	er Operating Costs				
	o Change				
Tot	al change in Function 34	\$	343,583		
2019-20 Budget	Amount			\$	6,607,978
Function 35 - Fo	od Sarvica			\$	-
2018-19 Budget				Ψ	
	roll - TRS On-Behalf	\$			
2019-20 Budget				\$	) <del>=</del> ,
unction 36 - Co					
018-19 Budget				\$	2,464,152
Pay		•	6.700	**	
	alary Increases crease in benefits (medicare/workers compensation/TRS)	\$	6,793		
	crease in benefits (medicare/workers compensation/1RS) crease in employer contribution for health care	\$	2,476 990		
	RS on Behalf (Accounting Entry)	\$	21,000		
	c c. socarting Litty	Ψ	21,000		
Cor	tracted Services				
- N	o Change				
	plies				
- N	o Change	\$	B)		
	er Operating Costs				

	- Increase in transportation costs for extra curricular	\$	7,000		
	Conital Outlan			-	
	- No Change			-	
	- No Change				
	Total change in Function 36	s	38,259		
2019-20	Budget Amount		00,200	\$	2,502,41
2010-20	Dauget Amount			۳	2,002,41
			-EILE		
Function	n 41 - Administration				
2018-19	Budgeted Amount			\$	2,858,62
	Payroll				
	- Salary Increase for Professional Staff	\$	36,370		
	- Salary Increase for Support Staff	\$	42,148		
	- Increase in employer contribution for health care	\$	11,220		
	- Increase in benefits (medicare/workers compensation/TRS)	\$	4,147		
	- Administrative Assistant	\$	45,000		
	- Pay Family Adjustment	\$	10,000		
	Contracted Services				
	- Additional Promotional Costs	\$	30,000		
	Supplies				
	- Additional Supplies	\$	30,000		
	Other Overetion Coote				
	Other Operating Costs				
	- No Change				
	- No Change	\$	208,885		
		\$	208,885		
2019-20	- No Change	\$	208,885	\$	3,067,508
	- No Change  Total change in Function 41  Budget Amount	\$	208,885	\$	3,067,508
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance	\$	208,885		
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance  Budgeted Amount	\$	208,885	\$	3,067,508 9,386,438
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance  Budgeted Amount  Payroll				
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase	\$	1,285		
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care	\$ \$	1,285 165		
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS)	\$ \$ \$	1,285 165 90		
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry)	\$ \$ \$ \$	1,285 165 90 700		
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract	\$ \$ \$ \$	1,285 165 90 700 39,000		
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry)	\$ \$ \$ \$	1,285 165 90 700		
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance Budgeted Amount  Payroll  - Salary Increase  - Increase in employer contribution for health care  - Increase in benefits (medicare/workers compensation/TRS)  - TRS on Behalf (Accounting Entry)  - Position transferred back to district from maintenance contract  - Warehouse Manager	\$ \$ \$ \$	1,285 165 90 700 39,000		
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase  - Increase in employer contribution for health care  - Increase in benefits (medicare/workers compensation/TRS)  - TRS on Behalf (Accounting Entry)  - Position transferred back to district from maintenance contract  - Warehouse Manager  Contracted Services	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000		
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract - Warehouse Manager  Contracted Services - CPI Increase	\$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance Budgeted Amount  Payroll  - Salary Increase  - Increase in employer contribution for health care  - Increase in benefits (medicare/workers compensation/TRS)  - TRS on Behalf (Accounting Entry)  - Position transferred back to district from maintenance contract  - Warehouse Manager  Contracted Services  - CPI Increase  - One Time Maintenance Costs and Insurance Claims (2018-19)	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409)	\$	
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract - Warehouse Manager  Contracted Services - CPI Increase - One Time Maintenance Costs and Insurance Claims (2018-19) - One Time Maintenance Repair Costs (Wastewater & HVAC)	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance Budgeted Amount  Payroll  - Salary Increase  - Increase in employer contribution for health care  - Increase in benefits (medicare/workers compensation/TRS)  - TRS on Behalf (Accounting Entry)  - Position transferred back to district from maintenance contract  - Warehouse Manager  Contracted Services  - CPI Increase  - One Time Maintenance Costs and Insurance Claims (2018-19)	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409)	\$	
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract - Warehouse Manager  Contracted Services - CPI Increase - One Time Maintenance Costs and Insurance Claims (2018-19) - One Time Maintenance Repair Costs (Wastewater & HVAC) - Portable Set-up	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance Budgeted Amount  Payroll  - Salary Increase  - Increase in employer contribution for health care  - Increase in benefits (medicare/workers compensation/TRS)  - TRS on Behalf (Accounting Entry)  - Position transferred back to district from maintenance contract  - Warehouse Manager  Contracted Services  - CPI Increase  - One Time Maintenance Costs and Insurance Claims (2018-19)  - One Time Maintenance Repair Costs (Wastewater & HVAC)  - Portable Set-up	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract - Warehouse Manager  Contracted Services - CPI Increase - One Time Maintenance Costs and Insurance Claims (2018-19) - One Time Maintenance Repair Costs (Wastewater & HVAC) - Portable Set-up	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance  Budgeted Amount  Payroll  - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract - Warehouse Manager  Contracted Services - CPI Increase - One Time Maintenance Costs and Insurance Claims (2018-19) - One Time Maintenance Repair Costs (Wastewater & HVAC) - Portable Set-up  Supplies - No Change	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  51 - Plant Maintenance Budgeted Amount  Payroll  - Salary Increase  - Increase in employer contribution for health care  - Increase in benefits (medicare/workers compensation/TRS)  - TRS on Behalf (Accounting Entry)  - Position transferred back to district from maintenance contract  - Warehouse Manager  Contracted Services  - CPI Increase  - One Time Maintenance Costs and Insurance Claims (2018-19)  - One Time Maintenance Repair Costs (Wastewater & HVAC)  - Portable Set-up	\$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance Budgeted Amount Payroll - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract - Warehouse Manager  Contracted Services - CPI Increase - One Time Maintenance Costs and Insurance Claims (2018-19) - One Time Maintenance Repair Costs (Wastewater & HVAC) - Portable Set-up  Supplies - No Change  Other Operating Costs - Insurance Increase	\$ \$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	
unction	- No Change  Total change in Function 41  Budget Amount  1 51 - Plant Maintenance Budgeted Amount Payroll - Salary Increase - Increase in employer contribution for health care - Increase in benefits (medicare/workers compensation/TRS) - TRS on Behalf (Accounting Entry) - Position transferred back to district from maintenance contract - Warehouse Manager  Contracted Services - CPI Increase - One Time Maintenance Costs and Insurance Claims (2018-19) - One Time Maintenance Repair Costs (Wastewater & HVAC) - Portable Set-up  Supplies - No Change  Other Operating Costs	\$ \$ \$ \$ \$ \$ \$	1,285 165 90 700 39,000 50,000 113,810 (572,409) 150,000	\$	

	tal change in Function 51	\$	1,641		
2019-20 Budget	Amount			\$	9,388,077
Function 52 - S					
2018-19 Budget				\$	754,367
	roll				
	alary Increase	\$	21,627		
	ncrease in employer contribution for health care	\$	20,130		
- Ir	ncrease in benefits (medicare/workers compensation/TRS)	\$	1,780		
- 2	additional police officers	\$	110,000		
- T	RS on Behalf (Accounting Entry)	\$	7,500		
Co	ntracted Services				
- N	o Change				
	0				
Sui	pplies				
	ecurity Equipment	\$	25,000		
	county Equipment	Ψ	20,000	-	
Oth	er Operating Costs				
	o Change				
- 10	o onange				
0	stial Outlan				
	otial Outlay		70.000		
- 0	ars for Police Officers	\$	70,000		
Tot	al change in Function 52	\$	256,037		
1					
2019-20 Budget	Amount			\$	1,010,404
				\$	1,010,404
Function 53 - Da	ta Processing/Computer Services				
Function 53 - Da 2018-19 Budget	nta Processing/Computer Services ed Amount			\$	1,010,404
Function 53 - Da 2018-19 Budgeto Pay	ata Processing/Computer Services ed Amount roll				
Function 53 - Da 2018-19 Budget Pay - S	ata Processing/Computer Services ed Amount roll alary Increase	\$	37,467		
Function 53 - Da 2018-19 Budgeto Pay - S - In	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care	\$	37,467 7,920		
Function 53 - Da 2018-19 Budgeto Pay - S - In	ata Processing/Computer Services ed Amount roll alary Increase				
Function 53 - Da 2018-19 Budgeto Pay - S - In - In	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care	\$	7,920		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS)	\$ \$	7,920 1,510		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS)	\$ \$	7,920 1,510		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - Cor	ata Processing/Computer Services  ed Amount  roll  alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification	\$ \$ \$	7,920 1,510		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - Cor	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification	\$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - Po Cor - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - Po Cor - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - Po Cor - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P Cor - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - P Cor - N Sup - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change oplies o Change er Operating Costs	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - P Cor - N Sup - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgete Pay - S - In - In - Po  Cor - N  Sup - N  Oth - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change er Operating Costs o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - Po Cor - No Sup - No Oth - No	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification  atracted Services o Change  er Operating Costs o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - Po  Cor - N  Sup - No  Oth - No	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification atracted Services o Change er Operating Costs o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgeto Pay - S - In - In - P  Cor - N  Sup - N  Oth - N  Equ - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification  atracted Services o Change  pplies o Change er Operating Costs o Change	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P  Cor - N  Sup - N  Oth - N  Equ - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification  atracted Services o Change  rollies o Change er Operating Costs o Change  sipment o Change  al change in Function 53	\$ \$ \$	7,920 1,510 8,000	\$	1,068,754
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P  Cor - N  Sup - N  Oth - N  Equ - N	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification  atracted Services o Change  rollies o Change er Operating Costs o Change  sipment o Change  al change in Function 53	\$ \$ \$	7,920 1,510 8,000		
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P Cor - N Sup - N Oth - Ne Equ - N Tota	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) osition Salary Reclassification  atracted Services o Change  plies o Change er Operating Costs o Change  ipment o Change  al change in Function 53 Amount	\$ \$ \$	7,920 1,510 8,000	\$	1,068,754
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P Cor - N Sup - N Oth - N Equ - N Tota 019-20 Budget	ata Processing/Computer Services and Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) asition Salary Reclassification atracted Services a Change complese compensation Costs compen	\$ \$ \$	7,920 1,510 8,000	\$	1,068,754
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P Cor - N Sup - N Oth - N Equ - N Tota	ata Processing/Computer Services and Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) asition Salary Reclassification atracted Services a Change complese compensation Costs compen	\$ \$ \$	7,920 1,510 8,000	\$	1,068,754
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P Cor - N Sup - N Oth - Ne Equ - N Tota	ata Processing/Computer Services and Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) asition Salary Reclassification atracted Services a Change applies b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change	\$ \$ \$	7,920 1,510 8,000	\$	1,068,754
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P Cor - N Sup - N Oth - N Equ - N Tota 019-20 Budgete Pay	ata Processing/Computer Services ed Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) position Salary Reclassification attracted Services o Change compensation Costs o Change er Operating Costs o Change dipment o Change all change in Function 53 Amount mmunity Services and Amount roll	\$ \$ \$ \$	7,920 1,510 8,000	\$	1,068,754
Function 53 - Da 2018-19 Budgete Pay - S - In - In - P Cor - N Sup - N Oth - N Equ - N Tota 2019-20 Budget Pay - Sa	ata Processing/Computer Services and Amount roll alary Increase crease in employer contribution for health care crease in benefits (medicare/workers compensation/TRS) asition Salary Reclassification atracted Services a Change applies b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change b Change crease in benefits (medicare/workers compensation/TRS) besition Salary Reclassification atracted Services b Change	\$ \$ \$	7,920 1,510 8,000	\$	1,068,754

	Contracted Services			
	- No Change			
	Supplies		-	
	- No Change		+	
	The Officings			
	Other Operating Costs			
	- Training Costs for CDC	\$ 1,000		
	Equipment - No Change		-	
	- No Change			
-	Total change in Function 61	\$ 19,241		
2019-20 Bud			\$	225,114
	Debt Service		•	02 040
2016-19 Budg	geted Amount		\$	83,848
	- Debt Service - Lease for Portables	\$ 42,000		
	Fotal change to Function 81	\$ 42,000		
2019-20 Budg	vet Amount		\$	125,848
2019-20 Budg	get Amount		Ф	125,640
Function 81 -	Facilities Acquisition & Construction			
2018-19 Budg	geted Amount		\$	53,664
	2		ļ	
	Contracted Services			
	- Portable Lease (Lease ends in October)	\$ (4,820		
	(20000 01100 111 0010001)	7 (1,10=0)		
	Total change to Function 81	\$ (4,820)		
2019-20 Budg	get Amount		\$	48,844
Function 93	Payments to Fiscal Agents		-	
2018-19 Budg		-	\$	487,323
	Other	0	Ť	,,
	- No Change	\$		
-	Total above in Franctica 02	•	-	
2019-20 Budg	Total change in Function 93	\$ -	\$	487,323
2013-20 Badg	et Amount		Ψ	401,020
	Other Intergovernmental Charges			
2018-19 Budg	eted Amount		\$	883,605
	I I I I I I I I I I I I I I I I I I I	11 010		
	- Increase in Appraisal District Payment	44,319		
Т	otal change in Function 99	\$ 44,319		
		7 11,010		
2019-20 Budg	et Amount		\$	927,924
	Satal Insurance (IDs and see) in Figure 194	A 7.000.004	6	00 270 445
	otal Increase/(Decrease) in Expenditures	\$ 7,308,661	<b>\$</b>	99,372,415
			\$ 9	92,063,754
			\$	7,308,661
			\$ !	99,372,415

## Bastrop Independent School District 2019-20 Proposed Food Service Budget

	Fo	2018-19 Proposed ood Service s amended	2019-20 Proposed Food Service Budget	Difference
Local & Intermediate Revenue Sources 5710: Property Tax Revenues 5720: Local Revenue 5730: Tuition and Fees				
5740: Other Revenues from Local Sources 5750: Revenues from Cocurricular Activities 5760: Revenues from Intermediate Sources		988,930	1,065,682	76,752
State Revenue Sources 5810: State Foundation Revenues 5820: Other State Program Revenues 5830: TRS Care - On-Behalf Payments 5850: Other State Revenue		28,000	29,000	1,000
Federal Revenue Sources 5910: Other Federal Revenue 5920: Federal Revenues 7000: Other Resources		5,261,573	5,090,928	(170,645)
Total Revenues and Other Sources	\$	6,278,503	\$ 6,185,610	(92,893)
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 0081: Facilities Acquisitions & Construction 0093: Payments to Fiscal Agent of SSA		5,965,236	6,136,833	171,597
Total Expenditures & Other Uses	\$	5,965,236	\$ 6,136,833	171,597
8000: Operating Transfers Out Excess (Deficiency) Revenues Over Exp		313,267	48,777	
Estimated Beginning Fund Balance - Unreserved Estimated Ending Fund Blance - Unreserved		661,600 974,867	661,600 710,377	

## Bastrop Independent School District 2019-20 Proposed Debt Service Budget

		2018-19 Debt Service as amended 0.401		2019-20 Debt Service Proposed 0.401	Difference
Local & Intermediate Revenue Sources 5710: Property Tax Revenues 5720: Local Revenue 5730: Tuition and Fees		14,848,498		16,438,862	1,590,364
5740: Other Revenues from Local Sources 5750: Revenues from Cocurricular Activities 5760: Revenues from Intermediate Sources		3,000		3,000	*
State Revenue Sources 5810: State Foundation Revenues 5820: Other State Program Revenues 5830: TRS Care - On-Behalf Payments 5850: Other State Revenue		1,128,064		÷	(1,128,064)
Federal Revenue Sources 5910: Other Federal Revenue 5920: Federal Revenues 7000: Other Resources		2		5	
Total Revenues and Other Sources	\$	15,979,562	\$	16,441,862	\$ 462,300
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 0081: Facilities Acquisitions & Construction 0093: Payments to Fiscal Agent of SSA		14,808,257		15,287,295	479,038
Total Expenditures & Other Uses	\$	14,808,257	\$	15,287,295	\$ 479,038
8000: Operating Transfers Out Excess (Deficiency) Revenues Over Exp		1,171,305		1,154,567	
Estimated Beginning Fund Balance Estimated Ending Fund Blance	\$ \$	7,564,753 8,736,058	\$ \$	7,564,753 8,719,320	
**Augusts Debt Service Payment		3,241,769		3,199,169	