

April 2017 Budget Information

Board Meeting April 18, 2017

5:30 p.m.

Cedar Creek High School 793 Union Chapel Road Cedar Creek, Texas

Bastrop Independent School District Budget Calendar for 2017-18 Budget Process

Target Date	Activity/Process
	
	February 2017 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 21, 2017	Budget calendar submitted to board
	Review personnel staffing and proposed salary schedule Provide budget allocations to campuses and departments
	March 2017
	Meeting with principals and departments continues Present preliminary budget information to Board of Trustees
March 21, 2017	
	Present preliminary budget information to Board of Trustees at a Budget Workshop (date to be determined)
	April 2017
April 3, 2017	Completion of campus budgets Last date for all major expenditures for 2016-17
, in 1, 2000	Meet with all principals and budget managers to review proposed budget
	Complete superintendent's review of preliminary district budget, personnel requirements, facility requirements, and projected revenue
	Complete First Draft of district budget
April 18, 2017	Present preliminary budget information to Board of Trustees
	Continue Reviewing Budgets
	May 2017
May 11, 2017	Agenda Review Meeting/Budget Workshop
May 16, 2017	Present proposed budget information to Board of Trustees
	June 2017
June 15, 2 <mark>0</mark> 17	Agenda Review Meeting (Budget Workshop (if needed)
June 20, 2017	Public Hearing to Adopt 2017-18 Budget
	July 2017
	August/September 2017
August 15, 2017	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 9, 2017	"Publish Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.
September 19, 2017	Public meeting on proposed tax rate. Meeting to adopt tax rate.
Bold print	Designates Possible Board Meeting Dates

Bastrop Independent School District

Proposed Budget Assumptions for 2017-18

Revenues

- This budget is based upon projected enrollment of 10.888 students
- Average daily attendance is estimated at 10,109 for funding purposes
- WADA (Weighted Average Daily Attendance) 13,168
- Property Wealth per WADA (Chapter 41 above \$319,500) 234,408
- Property Value for Wealth per WADA and State Aid purposes 3,419,791,860
- Property Value for Tax Revenue Purposes 3,363,622,101
- Maintenance & Operations Tax Rate \$1.04
- Debt Service Tax Rate \$0.401

	2012-13 Certified	2013-14 Certified	2014-15 Certified	2015-16 February 2016	2016-17 Certified July	2016-17 Supplement 8	2017-18 Preliminary	Difference 2016	% Change from 2016
	Supplement 12	Supplement 5	Supplement 8	Supplement 11	25, 2016	Mar 2017	April 12, 2017	to 2017	11.02 01
NUMBER OF PROPERTIES	36,396	37,507	37,920	38,266	42,515	42,602	42,870	202	0.7.0
		000 057 660	753 046 403	202 648 774	300 723 854	303.725.328	341.226.167	37,500,839	14.8%
LAND - HOMESITE	238,907,000	200, 100,802	660 101 070	746 406 488	730,330,184	694.116.065	827,619,198	133,503,133	20.2%
LAND - NON HOMESITE	000,301,011	847 347 765	850 628 347	981 965 984	925.440.268	954,250,482	991,936,404	37,685,922	4.4%
LAND - AG MARKE I	2 396 869	2 186.857	2.186.857	2,205,636	2,427,167	2,427,167	3,043,152	615,985	28.2%
LAND - FINDER MARKET	611,981	611,981	2,540,344	79,396	79,396	0	0	0	%0.0
TOTAL LAND MARKET VALUE	1,728,181,340	1,736,855,114	1,769,494,011	2,023,306,278	1,959,000,869	1,954,519,042	2,163,824,921	209,305,879	11.8%
									.00 0.
IMPROVEMENTS - HOMESITE	996,569,722	1,043,730,324	1,084,637,862	1,209,068,252	1,432,694,120	1,444,529,646	1,624,456,819	179,927,173	16.6%
IMPROVEMENTS - NON HOMESITE	967,704,797	1,039,310,641	1,128,668,685	1,278,250,952	1,374,144,470	1,354,497,589	1,584,030,743	229,000,104	0/.0.7
TOTAL IMPROVEMENTS	1,964,274,519	2,083,040,965	2,213,306,547	2,487,319,204	2,806,838,590	2,799,027,235	3,208,487,562	409,460,327	18.5%
				552 024 000	603 737 140	503 RNJ 325	597 519 773	3.717.448	0.7%
PERSONAL PROPERTY	455,021,996	506,769,308	000'891'8900	223,024,300	041'101'000	1 1 80 284	1 738 876	49 542	1.6%
MINERALS	5,083,765	4,348,081	3,076,118	1,800,039	1,230,020	1,103,204	020,002,1	100	
AUTOS									
TOTAL MARKET VALUE	4,152,561,620	4,331,013,468	4,515,036,176	5,065,450,509	5,360,815,434	5,348,537,886	5,971,071,082	622,533,196	13.8%
TOTAL HOMESTEAD CAP ADJUSTMENT	6,402,546	4,443,822	6,350,226	24,053,363	79,609,029	78,768,859	173,127,538	94,358,679	1485.9%
	001 112 110	201 100 200	300 DBC 115	376 958 277	446 451 609	0	0	0	0.0%
TOTAL EXEMPT PROPERTY	344,744,189	331,334,121	044,203,220	114,000,010	000500				
TOTAL BRONICTIVITY MARKET (NON EXE	852.754.132	854.539.622	852,815,204	984,171,620	927,867,435	956,598,253	994,495,212		4.4%
		18,235,588	17,591,529	16,460,761	15,960,700	16,362,166	15,070,197	(1,291,969)	-7.3%
TIMBER USE	100,471	100,698	101,276	104,362	104,362	104,362	108,538	4,176	4.1%
PRODUCTIVITY LOSS	837,572,185	836,203,336	835,122,399	967,606,497	911,802,373	940,131,725	979,316,477	39,184,752	4.7%
								100 000	102 4 4
TOTAL ASSESSED	2,963,842,700	3,152,372,183	3,329,274,325	3,696,832,372	3,922,952,423	4,329,637,302	4,818,627,067	488,989,700	14.170
EXEMPTIONS									
(HS) HOMESTEAD	139,675,515	136,694,606	140,029,197	239,352,585	243,725,065	246,412,973	244,227,497	2	
(OA) OVER 65 STATE	24,606,440	25,610,323	27,585,892	29,053,282	29,719,080	30,829,577	30,689,449	(140,128)	
(DP) DISABLED PERSONS	3,980,708	3,828,421	3,950,537	3,953,304	3,990,369	4,087,369	4,030,134		0/ t-1-
(DV) DISABLED VET	4,523,401	4,535,131	4,872,006	4,943,090	5,113,119	5,247,002			102 01
(DVX) DISABLED VET 100%	14,052,515	17,806,020	21,755,298	23,649,602	27,447,151	27,938,869	30'6	2,3,	
(HB366) HOUSE BILL 366	25,039	20,730	30,521		29,640	29,640		(2,5)	
(NV) Nominal Value	66,555		66,555	66,555	66,555	666,00	CCC'00		200
(AB) ABATEMENT			C1 2 000	AFR DED	AED 653	460.653	395.988	(64,66	-16.5%
(RV) Registered Vehicle Exemption	489,192	403,071	392,643	400'200	2222	>>>	1		

APPRAISAL ROLL COMPARISON

	2012-13 Certified Supplement 12	2013-14 Certified Supplement 5	2014-15 Certified Supplement 8	2015-16 February 2016 Supplement 11	2016-17 Certified July 25, 2016	2016-17 Supplement 8 Mar 2017	2017-18 Preliminary April 12, 2017	Difference 2016 to 2017	% Change from 2016 to 2017
	477 235	501.235	300.019	425,126	278,644	278,644	241,336	(37,308)	-12.4%
	34.370	0	0	35,546	0	0		0	0.0%
	893	25.126	370,445	293,649	30,995,146	30,995,146	0	(30,995,146)	-8367.0%
	49.134.780	51.516.141	53,254,861	55,116,361	43,302,661	43,302,661	43,302,661	0	0.0%
(FC) FOLLOTION (EXCHMB) Chamber of Commerce Exemptio	121.898	121,898	216,500	230,422	230,422	230,422	230,422	0	0.0%
(ECCHRIND) CHRINDEL OF COMPLETE COMPLETE	155,500	264,448	276,697	294,297	413,505	413,505	880,392	466,887	168.7%
	761.549	2,161,983	2,977,186	4,490,057	6,000,781	6,000,781	331,242	(5,669,539)	-190.4%
						257,494	739,976	482,482	
						445,357,881	456,918,720	11,560,839	
(PRO) PRORATED EXEMPT PROPERTY	3,382,606	2,848,090	3,939,444	54,593,667	723,007	1,515,199	111,334	(1,403,865)	-35.6%
TOTAL EXEMPTIONS	241,488,196	246,403,778	260,017,801	416,982,010	392,495,798	843,424,371	818,206,324	(25,218,047)	-9.7%
NET TAXABLE (BEFORE FREEZE)	2,722,354,504	2,905,968,405	3,069,256,524	3,279,850,362	3,530,456,625	3,486,212,931	4,000,420,743	514,207,812	16.8%
Over 65 Freeze Totals									
****FREEZE TOTALS						000 101 000	100 010 460	70 EEA 177	702 8
FREEZE ASSESSED	274,766,209	302,715,309	329,029,602	388,722,171	400,184,773	403,405,288	492,019,400	20,334,172	11 20/
FREEZE TAXABLE	212,837,297	237,901,497	257,505,928	284,713,479	299,306,491	349,296,543	3/8,463,369	141 3611	% 0.11
FREEZE CEILING	2,740,883	3,026,085	3,343,247	3,289,159	3,166,429	3,811,729	3,110,000	(100,14)	0/ 7.1 -
FREEZE LOSS				007	011 000	c	1 663 664	1 663 554	189.4%
TRANSFER TOTALS	1,280,586	2,090,787	878,384	744,162	639,470	2	+00'000'1	top'oop'i	N 1.001
NEW OA EXEMPTIONS									
FREEZE ADJUSTED TAXABLE (NET							01212200000	102 3EE 2ED	706 21
TAXABLE - FREEZE TAXABLE)	2,508,236,621	2,665,976,121	2,810,872,212	2,994,392,721	3,230,450,664	3,130,910,388	3,020,271,040	100,000,000	0/ 7. 11
Disabled Persons Freeze Totals									
****FREEZE TOTALS	36 EQU 177	36 484 471	36 443 991	40 125 617	43.935.833	45,797,382	48,927,622	3,130,240	8.6%
FREEZE ASSESSEU	20,000,421	707 378	75 759 462	25,398,481	28,941,935	30,330,984	33,392,980	3,061,996	11.9%
	391.555	362.299	372,095		323,881	341,561	333,052	(8,509)	-2.3%
								0	
TRANSFER TOTALS	19,920	44,377	72,844	73,549	0	0	0	0	0.0%
NEW OA EXEMPTIONS									
FREEZE ADJUSTED TAXABLE (NET TAXABLE - FREEZE TAXABLE)	2,483,016,500	2,641,139,416	2,785,039,906	2,968,920,691	3,201,508,729	3,106,585,404	3,586,878,668	480,293,264	17.2%
	The second	1							

APPRAISAL ROLL COMPARISON

Bastrop Independent School District 2017-18 General Fund Budget Estimates

	as	neral Fund Amended 2016-17	E	Early Estimates 2017-18	Scenario 1 CSHB21 2017-18	icenario 2 ustin Yield 2017-18	Scenario 3 Combined 2017-18
Local & Intermediate Revenue Sources							
5710: Property Tax Revenues		36,325,006		37,156,978	37,156,978	37,156,978	37,156,978
5720: Local Revenue		-			-	-	-
5730: Tuition and Fees		75,000		75,000	75,000	75,000	75,000
5740: Other Revenues from Local Sources		175,281		96,000	96,000	96,000	96,000
5750: Revenues from Cocurricular Activities		100,000		100,000	100,000	100,000	100,000
5760: Revenues from Intermediate Sources		-					
State Revenue Sources		44 053 324		43,937,992	44,818,986	45,175,720	46,056,714
5810: State Foundation Revenues 5810: State Foundation Revenues - TRS Rider 71		44,053,324		43,937,992	44,010,900	45,175,720	40,000,714
5820: Other State Program Revenues		-					
5830: TRS Care - On-Behalf Payments/E-Rate		3,586,916		3,387,466	3,387,466	3,387,466	3,387,466
5850: Other State Revenue		-		0,007,100	0,001,100	0,000,000	-,
Federal Revenue Sources							
5910: Other Federal Revenue							
5920: Federal Revenues		104,500		104,500	104,500	104,500	104,500
5930: Federal Program Revenues		802,566		802,566	802,566	802,566	802,566
5940: Federal Revenue from Fed Agencies		44,820					
7000: Other Resources							
Total Revenues and Other Sources	\$	85,267,413	\$	85,660,502	\$ 86,541,496	\$ 86,898,230	\$ 87,779,224
Distribution of Budget Funds by Function						_	
0011: Instruction		53,337,359		53,024,668	53,024,668	53,024,668	53,024,668
0012: Instructional Resources and Media Services		1,044,222		1,028,097	1,028,097	1,028,097	1,028,097
0013: Curriculum Dev & Inst Staff Development		767,343		767,343	767,343	767,343	767,343
0021: Instructional Leadership		632,375		624,228	624,228	624,228	624,228
0023: School Leadership		4,971,322		4,970,055	4,970,055	4,970,055	4,970,055
0031: Guidance, Counseling & Evaluation Svcs		3,195,090		3,195,090	3,195,090	3,195,090	3,195,090
0032: Social Work Services		194,855		194,855	194,855	194,855	194,855 808,276
0033: Health Services		808,276		808,276	808,276 5,334,509	808,276 5,334,509	5,334,509
0034: Student Transportation		5,334,509		5,334,509	5,554,509	5,554,508	5,554,505
0035: Food Service		- 2,170,530		- 2,170,530	2,170,530	2,170,530	2,170,530
0036: Co-Curricular Activities 0041: General Administration		2,170,550		2,528,018	2,528,018	2,528,018	2,528,018
0051: Plant Maintenance & Operations		8,683,408		8,683,408	8,683,408	8,683,408	8,683,408
0052: Security & Monitoring Services		556,310		556,310	556,310	556,310	556,310
0053: Data Processing Services		987,141		987,141	987,141	987,141	987,141
0061: Community Services		91,828		91,828	91,828	91,828	91,828
0071: Debt Services		-					
0081: Facilities Acquisitions & Construction		196,000		-	-	-	-
0093: Payments to Fiscal Agent of SSA		66,753		66,753	66,753	66,753	66,753
0099: Other Intergovernmental Charges		767,366		731,756	731,756	731,756	731,756
Total Expenditures & Other Uses	\$	86,332,705	\$	85,762,865	\$ 85,762,865	\$ 85,762,865	\$ 85,762,865
8000: Operating Transfers Out							
Excess (Deficiency) Revenues Over Exp		(1,065,292)		(102,363)	778,631	1,135,365	2,016,359
**Includes one time fund balance use	\$	910,166					
morades one time rand balance use	Ψ	010,100					

Bastrop Independent School District 2017-18 Proposed Debt Service Budget

	De	2016-17 bt Service Amended 0.401	De	2017-18 bt Service Proposed 0.401	Di	ifference
		0.401		0.401		
Local & Intermediate Revenue Sources 5710: Property Tax Revenues 5720: Local Revenue		12,151,872		14,119,399		1,967,527
 5730: Tuition and Fees 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		1,199,871		722,024		(477,847)
Federal Revenue Sources 5910: Other Federal Revenue 5920: Federal Revenues 7000: Other Resources		-		-		-
Total Revenues and Other Sources	\$	13,354,743	\$	14,844,423	\$	1,489,680
 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 		12,787,998		12,782,510		(5,488)
Total Expenditures & Other Uses	\$	1 <mark>2,787,99</mark> 8	\$	12,782,510	\$	5,488
8000: Operating Transfers Out Excess (Deficiency) Revenues Over Exp		- 566,745		2,061,913		
Estimated Beginning Fund Balance Estimated Ending Fund Blance	\$ \$	6,998,008 7,564,753		7,564,753 9,626,666		
**Augusts Debt Service Payment		3,446,499		3,412,536		

Bastrop Independent School District 2017-18 Proposed Food Service Budget

	2016-17 Amended Food Service Budget	2017-18 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	1,200	1,200	-
5750: Revenues from Cocurricular Activities 5760: Revenues from Intermediate Sources	1,511,939	1,426,845	(85,094)
State Revenue Sources5810: State Foundation Revenues5820: Other State Program Revenues5830: TRS Care - On-Behalf Payments5850: Other State Revenue	29,700	28,000	(1,700)
Federal Revenue Sources 5910: Other Federal Revenue 5920: Federal Revenues 7000: Other Resources	4,482,080	3,947,295	(534,785)
Total Revenues and Other Sources	\$ 6,024,919	\$ 5,403,340	(621,579)
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 0051: Community Services 0051: Debt Services 0051: Facilities Acquisitions & Construction 0093: Payments to Fiscal Agent of SSA	5,794,104	5,403,340	(390,764)
Total Expenditures & Other Uses	\$ 5,794,104	\$ 5,403,340	(390,764)
8000: Operating Transfers Out Excess (Deficiency) Revenues Over Exp	230,815	-	
Estimated Beginning Fund Balance - Unreserved Estimated Ending Fund Blance - Unreserved	549,600 780,415	661,600 661,600	



Prekindergarten Funding April 10, 2017

INTRODUCTION

In his State of the State address, Governor Greg Abbott urged lawmakers to continue to fund high-quality prekindergarten in a robust way, saying "Do it right, or don't do it at all." In the 2016-17 school year, the school districts that applied for the High-Quality Prekindergarten grants received nearly \$117 million in funding. The grants benefit about 86% of the state's four-year-old students in prekindergarten. School districts also received \$30,000,000 in supplemental funding for their prekindergarten funding based on the district's prekindergarten average daily attendance in the 2016-17 biennium as well.

Even with the governor asking for funding for one of his top legislative issues last session, as the 85th Legislative Session proceeds, the Legislature seems to be taking up a different approach to funding prekindergarten than the one the Governor prefers.

This summary provides an overview of the prekindergarten funding in both chamber's budgets.

HOUSE OF REPRESENTATIVES: PRE-K FUNDING: SUPPLEMENTAL DOES NOT MEAN LOW-QUALITY

The House budget has an amount of money comparable to last biennium's funding set aside for prekindergarten programming, but puts it all into "supplemental pre-K" funding. Aware that some, including the governor, may consider the reallocation of funding from "high-quality" to "supplemental" programs as lessening the standards in pre-k programs, the House Appropriations Committee has discussed how this move actually gives districts more freedom and flexibility to do a better job in meeting the needs of students. These schools would not have to comply with certain, potentially arbitrary, grant funding requirements or worry about applying for the funding, as it will be disseminated using the average daily attendance in all district's prekindergarten programs.

SENATE PRE-K FUNDING: WHAT ARE PUBLIC-PRIVATE PARTNERSHIPS?

The Senate, on the other hand, has zeroed out both high-quality grant and supplemental prekindergarten funding. They do allocate some money to pre-k related programming, but it is unclear how much of this funding will make it to school districts or what strings may be attached to the funding.

The rider language in the Senate's budget describes what the senators intend public-private prekindergarten partnerships to be, but the precise way these partnerships would take shape is unclear. The rider states that "the program shall provide quality support and guidance to districts and charters to implement prekindergarten programs." It then lists three objectives for the program:

1) "partner with external non-profit organizations to provide statewide supports for schools providing prekindergarten"

2) "develop tools and resources to enhance prekindergarten program quality including kindergarten readiness tools, developmental tools, rubrics, and best practice guides"



3 "provide funding to districts through competitive grants to pilot and expand on innovative prekindergarten programs related to providing access to students and/or family engagement work"

Notably, the rider allocates up to \$2.5 million of the \$65 million over the next biennium to support 20 FTE positions dedicated to the program. It specifically states that "the commissioner shall ensure each Education Service Center region has one agency staff dedicated to coordinating activities and strategically allocating and deploying resources to support prekindergarten programs and the prekindergarten initiatives deploying through this program." But, even more of the \$65 million would likely be used to hire additional staff (not necessarily school district teaching staff), since the first objective charges non-profit organizations to help provide statewide supports. Some estimates indicate that an additional \$7 million could be used to pay around 70 support staff around the state in addition to the FTEs at the Education Service Centers.

OTHER EARLY CHILDHOOD RELATED FUNDING

Early Childhood School Readiness Program - The state will provide the Early Childhood School Readiness Program resources and services to programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Workforce Commission provides the vast majority of the money for the program (\$20+ million) to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The House allocates an additional \$3.5 million and the Senate allocates an additional \$1.75 million. A competitive grant process governs which programs will receive funds—to be eligible programs must serve at least 75% low-income students.

Professional Development for Early Childhood Education - The Texas Workforce Commission will dedicate \$1 million over the next biennium "for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers."

Early Childhood Intervention - The funds for ECI are set aside from the Foundation School Program. Led by Texas Health and Human Services, according to their website, "ECI is a statewide program for families with children, birth to three, with disabilities and developmental delays. ECI supports families to help their children reach their potential through developmental services. Services are provided by a variety of local agencies and organizations across Texas."



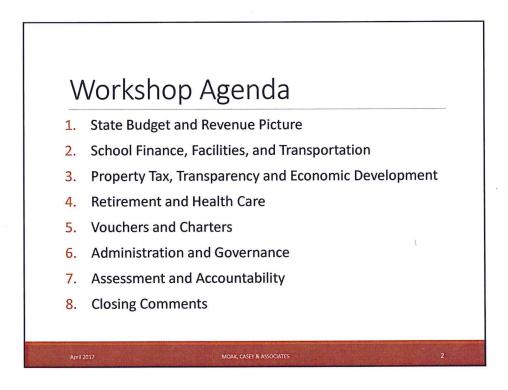
Table 1. Texas Education Agency Budget Comparison

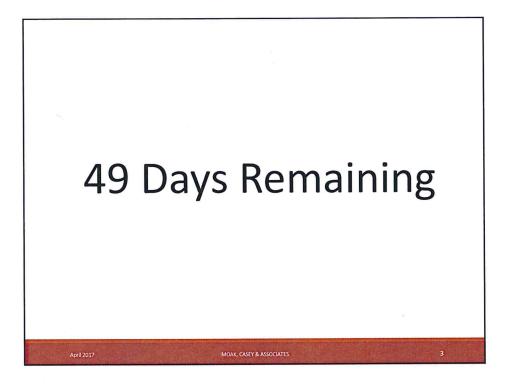
The colored amounts indicate the funding gains and losses that school districts could experience over all.

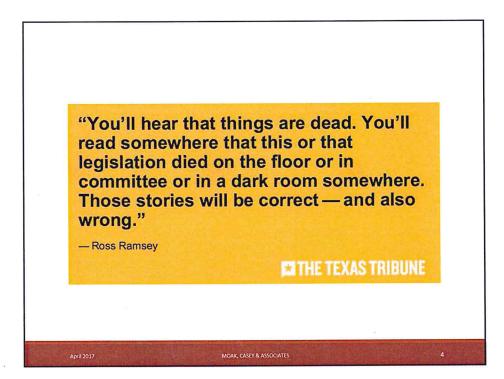
	2016-17 Biennium	2018-19 Proposed Senate Budget	2018-19 Proposed House Budget
High-Quality Pre-K	\$116,936,497 (just	\$0	\$0
	2016-17 school year)	(-\$116,936,497)	(-\$116,936,497)
Supplemental Pre-K	\$30,000,000	\$0	\$146,955,193
Biennium to Biennium Change		(-\$30,000,000)	+\$116,955,193
Public-Private Partnerships	\$0	\$65,000,000	\$0
Biennium to Biennium Change		New program	
Total Program Funding	\$146,936,497	(-\$146,936,492)	(-\$18,696)
Other Items of Note Texas Workforce Commission's			
Early Childhood School Readiness Grant	\$23,400,000	\$26,900,000	Not listed
TEA funding for Children's		(+3,500,000)	
Learning Institute	\$7,000,000	\$3,500,000	\$7,000,000
		(-1,750,000)	\$0
Early Childhood Education	\$0	\$1,000,000	\$0
Professional Development		+\$1,000,000	
Early Childhood Intervention	\$16,498,102	\$16,498,102	\$16,498,102
		\$0	\$0











Important Dates

Monday, May 8, 2017 (119th day)—last day for House committees to vote out House bills

Thursday, **May 11, 2017** (122nd day)—last day for House to consider House bills on second reading

Saturday, **May 20, 2017** (131st day)—last day for House committees to vote out Senate bills

Tuesday, **May 23, 2017** (134th day)—last day for House to consider Senate bills on second reading

Sunday, May 28, 2017 (139th day)—last day for House to adopt conference committee reports

Monday, May 29, 2017 (140th day)-Sine Die

Sunday, **June 18, 2017** (20th day after session)—last day the governor can sign or veto bills passed during the regular session

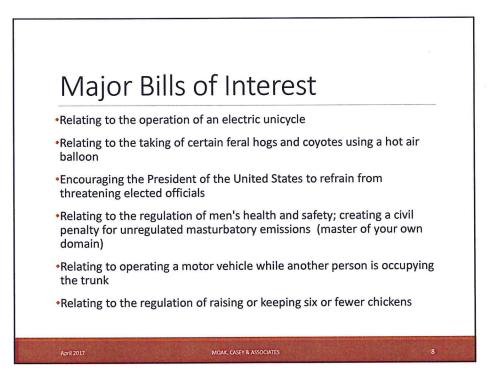
85 th Legi	sla	tive Statistic	S
MCA tracking	1,178	3 of 6,809 this session	
-		w) of 6,715 last sessio	n
Administration and Governance	213	School Finance	104
Assessment and Accountability	89	State Government	26
Personnel	88	Higher Education	194
Charters	53	P-16	25
Choice	53	Reporting and Transparency	36
Curriculum	153	Retirement and Benefits	45
Discipline	28	State Revenue	29
Early Childhood	11	Property Tax	39
Economic Development	11	Textbooks, Technology, IMA	20
Facilities and Transportation	31	Student Athletics	16

Bills on the Move

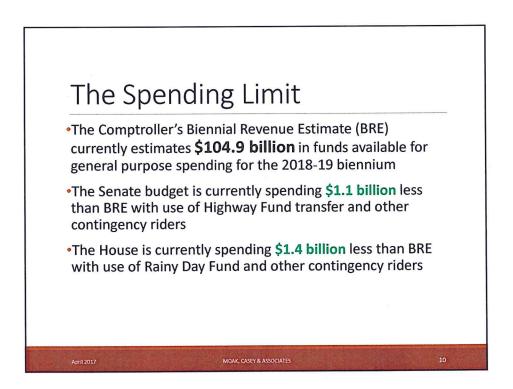
•300 tracked bills have been heard in committee

- •99 tracked bills have been voted from committee
- •27 tracked bills have passed the first chamber
- •1 tracked bill (the budget) has passed both chambers

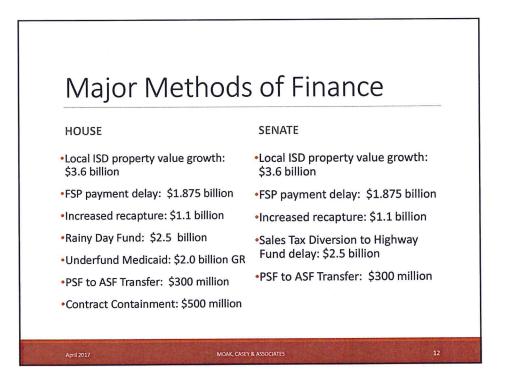
*MCA has provided summaries of the "Bills on the Move"

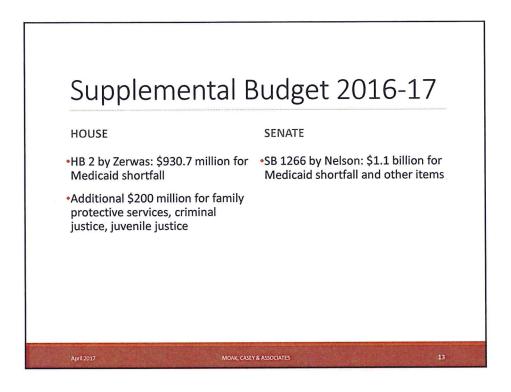


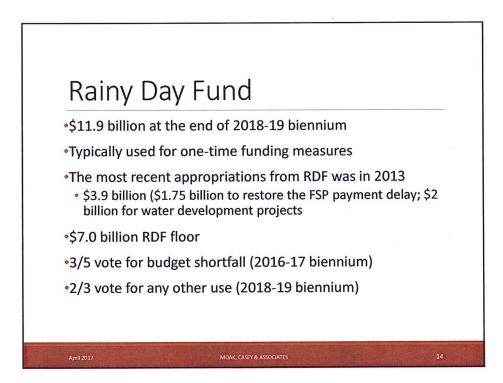
	ouse v					
	2016-17 All Funds Budget (\$ billions)	2018-19 All Funds (\$ billions)	% Change from Previous Biennium	2016-17 General Revenue Budget (\$ billions)	2018-19 General Revenue (\$ billions)	% Change from Previous Biennium
House	\$216.2	\$218.1	0.9%	\$108.04	\$104.3	-3.5%
Senate	\$213.7	\$217.7	1.9%	\$106.8	\$106.3	-0.5%

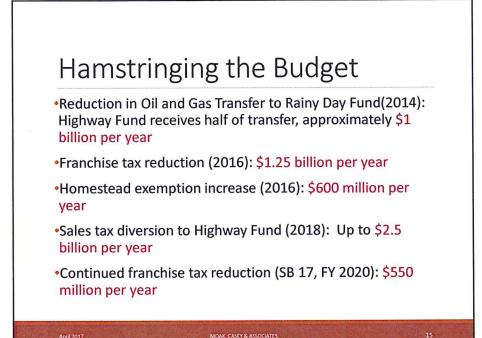


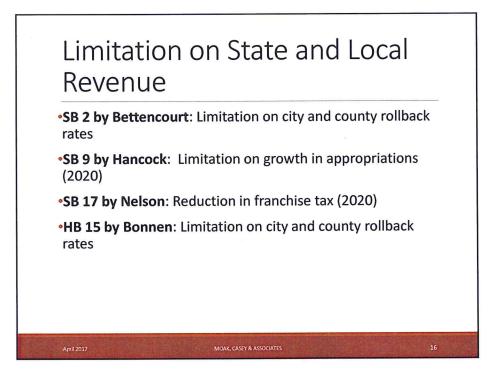


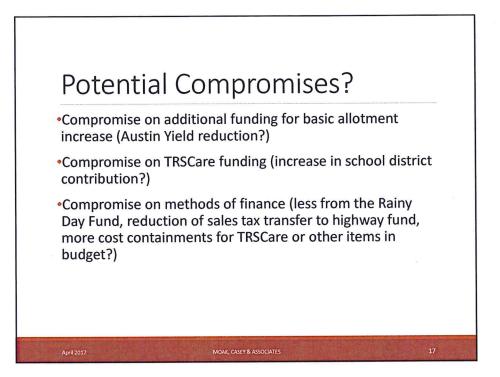


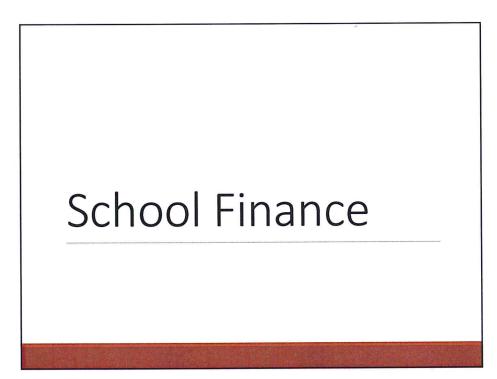


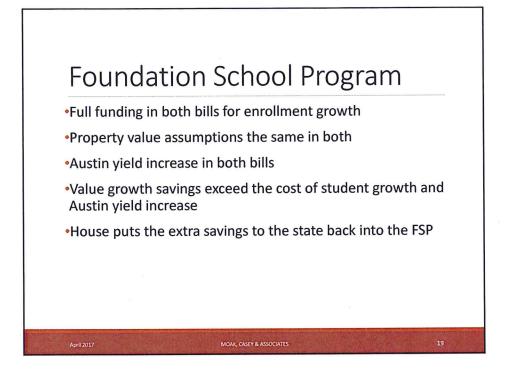


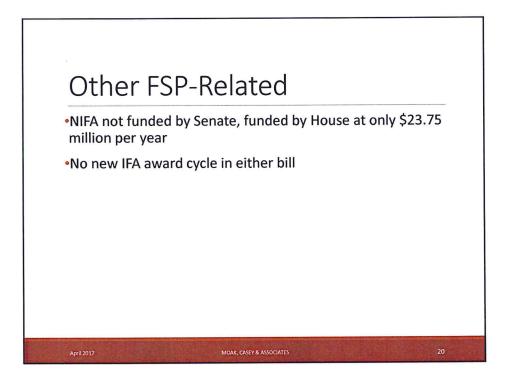












Non-FSP Programs

District Program Grants	2016-17 Biennium	Senate Proposed	House Proposed
Incentive Aid	\$3,000,000	\$2,000,000	\$2,000,000
Innovative Programs	\$0	\$12,500,000	\$0
Literacy Achievement Academies	\$17,816,546	\$9,000,000	\$15,164,354
Mathematics Achievement Academies	\$22,816,546	\$9,000,000	\$17,540,926
Pathways in Technology Early College High School (P-TECH)	\$0	\$5,000,000	\$0
Public-Private Prekindergarten Partnerships	\$0	\$65,000,000	\$0
Prekindergarten, Enhanced	\$30,000,000	\$0	\$146,955,193
High-Quality PK Grant	\$118,000,000	\$0	\$0
Property Value Declines	\$0	\$0	\$75,000,000

District Program Grants	2016-17 Biennium	Senate Proposed	House Proposed
Reading Excellence Team Pilot Program	\$3,070,272	\$1,368,864	\$1,368,864
Reading-to-Learn (RTL) Academies	\$11,111,126	\$5,500,000	\$9,287,304
School Improvement and Governance Support	\$3,500,000	\$2,500,000	\$3,200,000
Student Success Initiative	\$31,700,000	\$9,000,000	\$31,700,000
Texas Advanced Placement Initiative	\$16,300,000	\$14,600,000	\$14,600,000
Texas Gateway	\$18,000,000	\$10,731,000	\$14,400,000
Virtual School Network	\$8,000,000	\$800,000	\$4,800,000

Non-FSP Programs, cont'd.

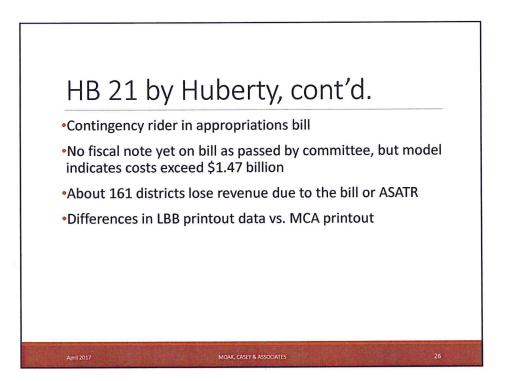
\$2,000,000 \$2,500,000 \$7,000,000 \$2,000,000	\$1,000,000 \$1,250,000 \$26,900,000	
\$7,000,000	The second second second	\$2,500,000 \$7,000,000
	\$26,900,000	\$7,000,000
co 000 000		
\$2,000,000	\$2,000,000	\$0
\$12,000,000	\$7,000,000	\$7,000,000
\$4,500,000	\$3,000,000	\$4,500,000
		\$4,500,000 \$3,000,000

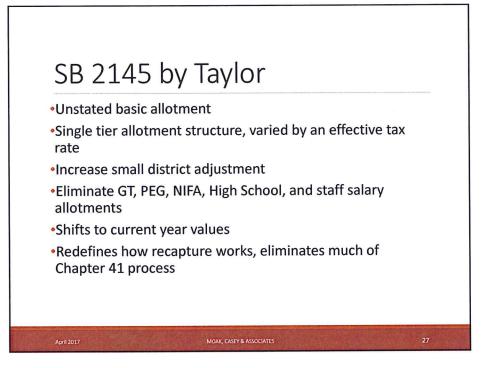
Non-FSP Programs, cont'd.

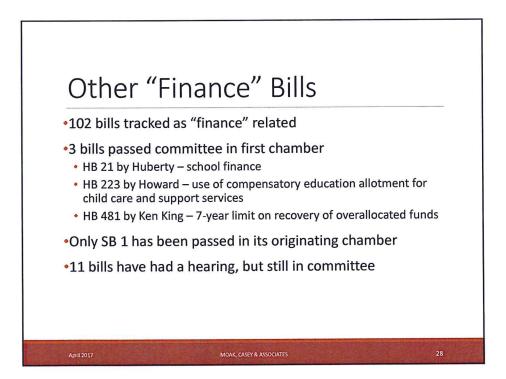
Regional Education Service Centers- Funding for Core Services\$25,000,000\$21,500,000\$25,000,000
Texas Juvenile Justice Department \$7,916,688 \$9,118,736 \$9,198, Education Program
Windham School District \$103,000,000 \$105,620,840 \$103,000,
Open Source Instructional Materials \$10,000,000 \$20,000,000 \$10,000,

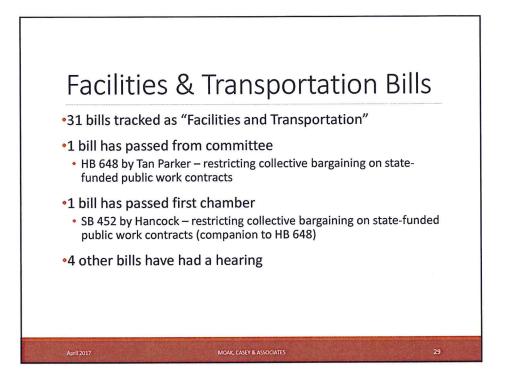
HB 21 by Huberty

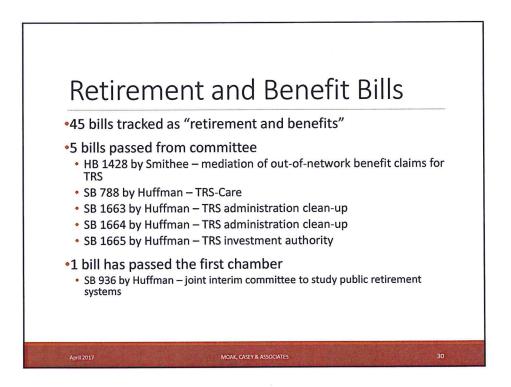
- Basic allotment \$5,350
- Equalized Wealth Level \$535,000
- No transportation, high school, or staff salary allotment
- Eliminate Chapter 41 1992-93 revenue level hold harmless
- New Dyslexia weight of 0.1, increase Bilingual weight to 0.11
- Fund technology applications and 8th grade CTE
- Financial hardship program for 2 years

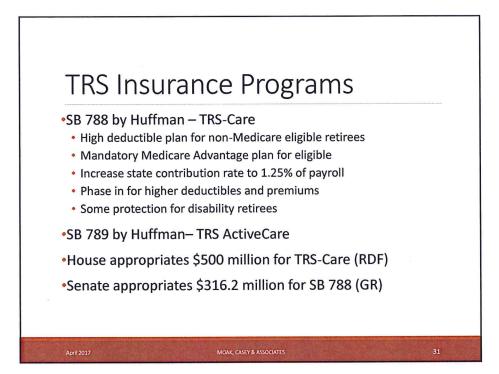


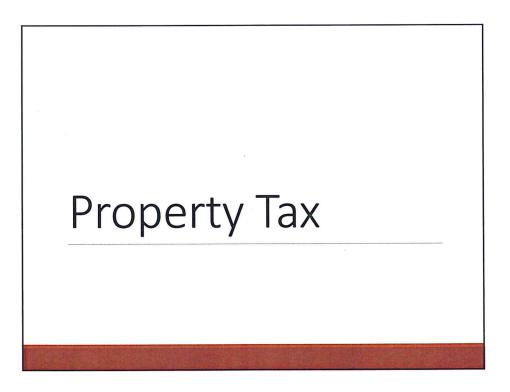


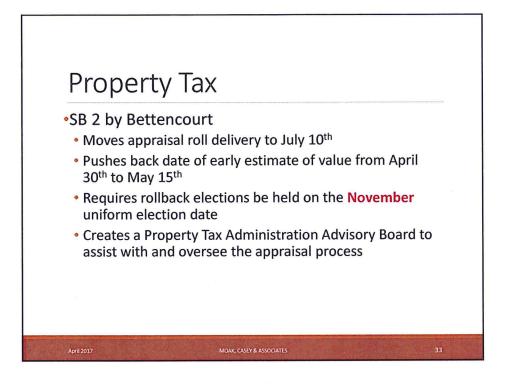


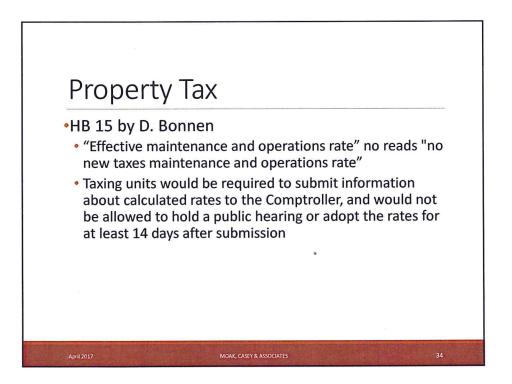


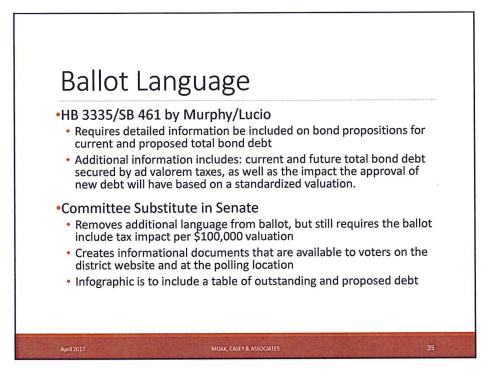


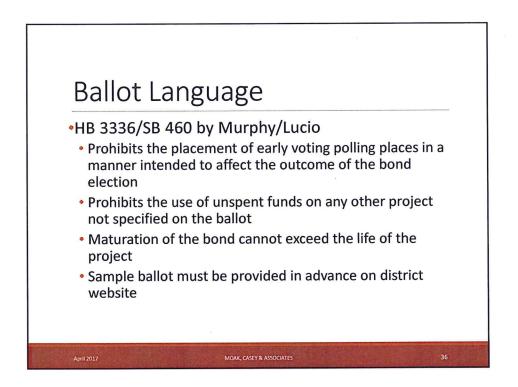


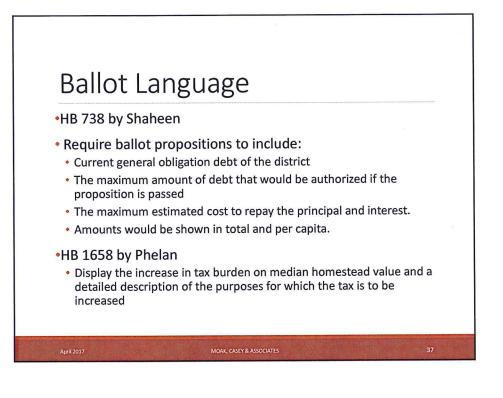


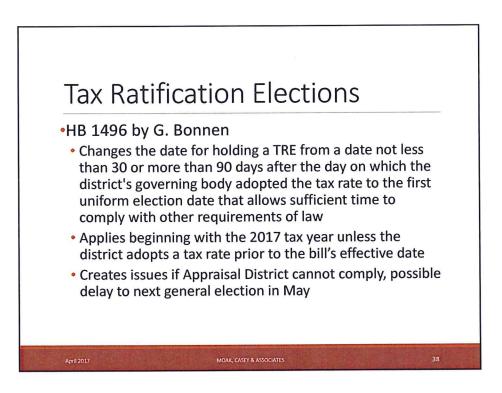








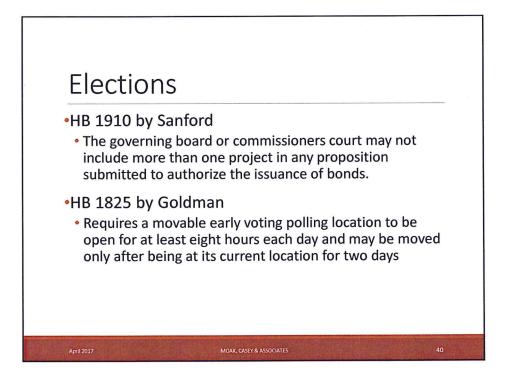


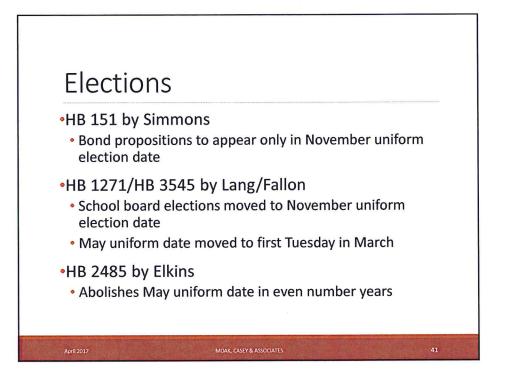


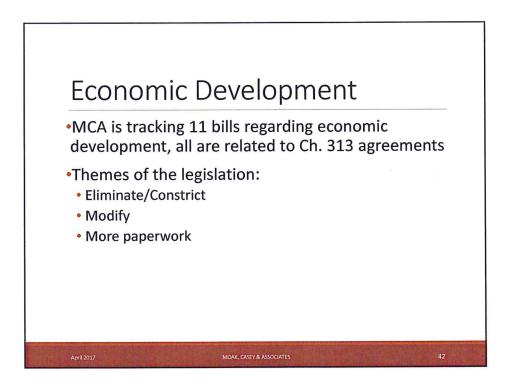


•HB 486 by VanDeaver

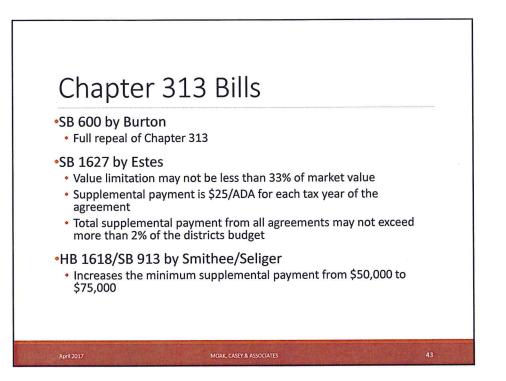
- For school districts that had tax ratification elections held in 2006 or later tax years
- Creates an alternative rollback tax rate that is the higher of:
- 1. the amount computed under the current method; or
- 2. the sum of:
 - a. the highest maintenance and operations tax rate adopted by the district for the 2007 tax year or any subsequent tax year in which the adopted tax rate of the district was approved at an election; and
- b. the district's current debt rate.

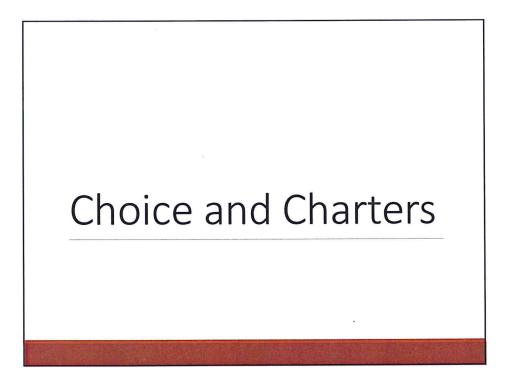


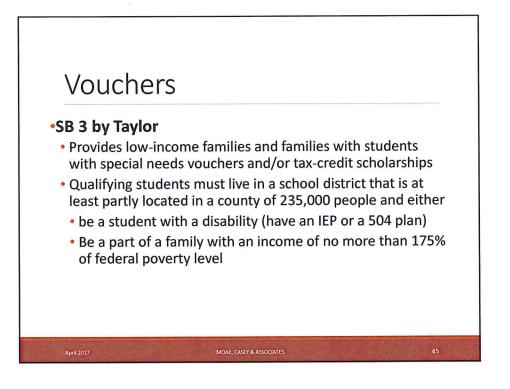


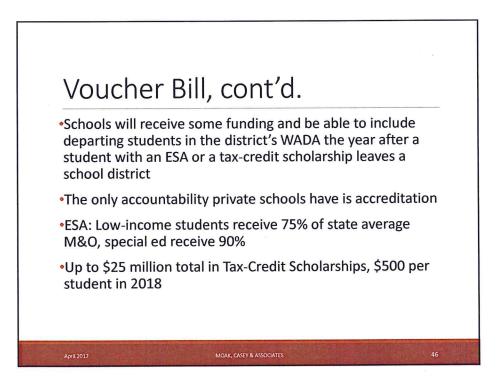


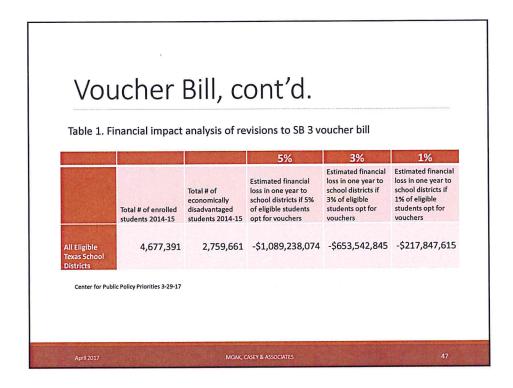
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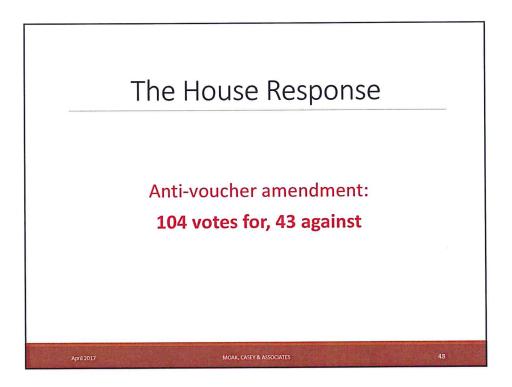


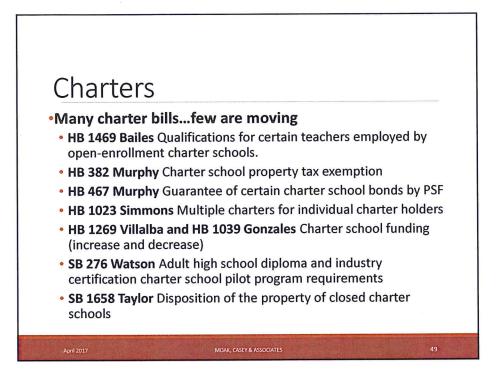




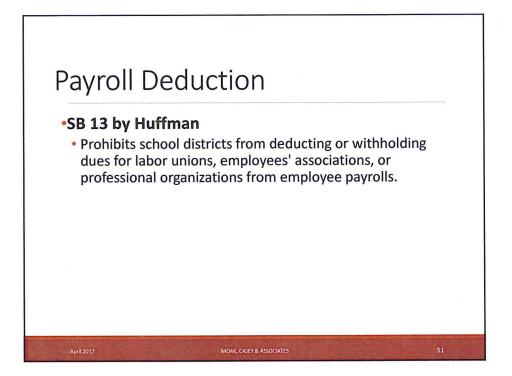


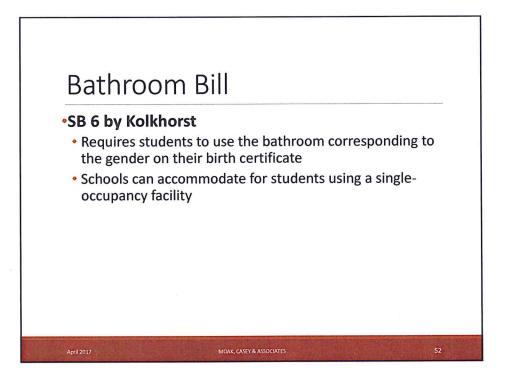


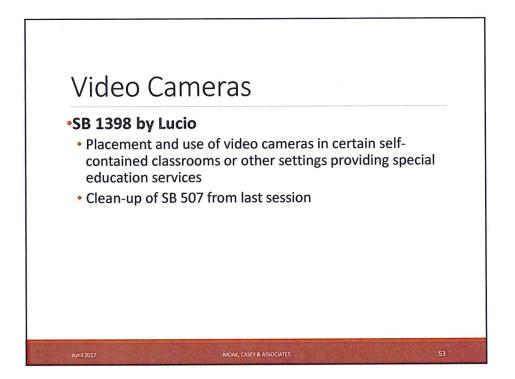


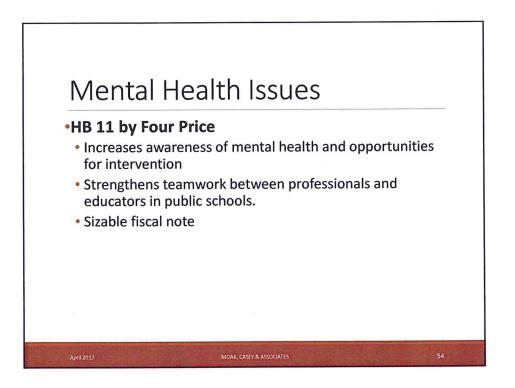


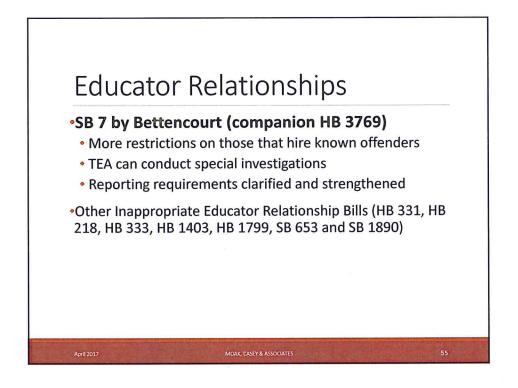


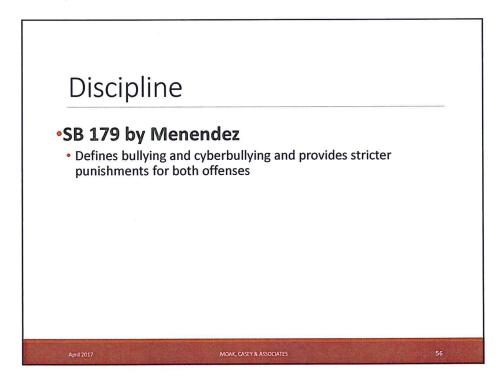


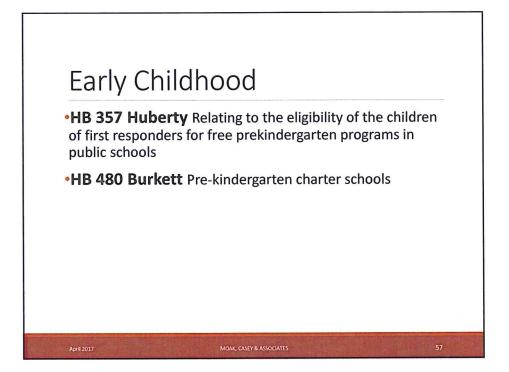


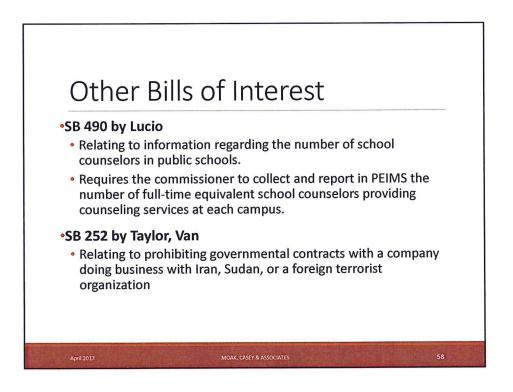












Accountability

