2015-16 Budget Calendar

- Jan – Feb: Principal & Director Meetings
- March 24: Preliminary Budget Presentation
- April 21: Preliminary Budget Presentation
- May 14: Budget Workshop
- May 19: Proposed Budget Presentation
- June 9: Possible Budget Workshop (if Needed)
- June 16: Budget Adoption
- August 18: Proposed Tax Rate Presented
- September 15: Tax Rate Adoption
Total Bills: 6,442
Bill of Interest – 1,037

As of Today (Thursday)
Bills on the Move – 203
Bills of Interest – 44

18 Days Remaining
Sessions Ends: June 1
Building 2015–16 Budget
Legislative Information

Priority Bills Heard In Committee

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

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

House Plan (House Bill 1)
- Increase basic allotment to
  - $2.2 Billion additional funding to education
- $3,332,945 – above current law for Bastrop ISD

Senate Plan (originally SB 2 – now CSHB 1)
- Increases basic allotment to
  - $1.2 Billion additional funding to education
- $2,301,606– above current law for Bastrop ISD
Building the 2015-16 Budget Priority Goals

- **Safety and Security**
  - Decision Package – $161,400
    - Raptor System at Gateway and Genesis
    - Radios for CCHS
    - Intermediate Safety Access
    - Security Cameras
    - Gateway Entrance
  - **Law Enforcement Department (Budget Impact $0)**
    - 3 Staff (Chief and 2 Peace Officers)
    - Uniforms
    - Training
    - Patrol Cars (One Time Cost)
Building the 2015–16 Budget Priority Goals

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

- Year 4 of Instructional Specialists Initiative – Elementary Math

Early College High School – Year 2
(Colorado River Collegiate Academy)

- Enrollment – 117 Students
- Students can receive an associates degree upon high school graduation
- 8 Teaching Positions
- Full-time counselor
- Teacher Stipend (Accompany Students to ACC Campus)

House Bill 5 Support

- 8 Period Day
- Additional FTE’s – High School
Bilingual Education

- Bilingual/ESL Program Manager
  - LEP population has increased by 46% in last 5 years
  - Bilingual population has increase by 34% in last 5 years
  - ESL population has increased by 128% in last 5 years
Building the 2015–16 Budget Priority Goals

- Non-Instructional
  - Transportation Contract
  - Gateway Building
  - Beyond the Bell
## Building the 2015–16 Budget Priority Goals Salary Increases

<table>
<thead>
<tr>
<th>Pay Family</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>3%</td>
<td>2.5%</td>
</tr>
<tr>
<td>Paraprofessionals</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Administration/Professional Support</td>
<td>3%</td>
<td>2.5%</td>
</tr>
</tbody>
</table>
## Building 2015–16 Budget
### Legislative Information

<table>
<thead>
<tr>
<th></th>
<th>Available to Spend</th>
<th>Total Requests</th>
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</thead>
<tbody>
<tr>
<td>Budget Request</td>
<td></td>
<td>$4,189,103</td>
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<tr>
<td>Current Law</td>
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<tr>
<td>House Bill 1</td>
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<tr>
<td>Senate Bill 2</td>
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<td>$3,111,862</td>
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<tr>
<td>Decision Package</td>
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<td>$951,528</td>
</tr>
</tbody>
</table>
Legislative Year Process

- Monitor Legislative Action
  - House and Senate Bills
  - Calculate budget scenarios

- Property Value
  - Certified Preliminary Values – April

- Prioritize needs based on Priority Goals