

# **TRE BUDGET ADVISORY COMMITTEE**

**BOARD PRESENTATION – SEPTEMBER 15, 2020**



# Committee Members

<b>Mariann Bagley</b>	<b>Monica V. Tschauner</b>
<b>Chris Cole</b>	<b>Dr. Dawn Weaks</b>
<b>David Duree</b>	<b>Lisa Wyman</b>
<b>Dr. Stephanie Howard</b>	
<b>Dr. Scott Muri</b>	
<b>Deborah Ottmers</b>	
<b>Jacob Stiles</b>	

# When & Why was the TRE Budget Advisory Committee Formed?

- **Fall 2018**
- **Oversight committee**



# Meetings

<b>First meeting November 2018</b> Provided a financial overview Enrollment trends Taxable value past 10 years Tax rates past 10 years	<b>May 2019</b> Financial Information & Budget Planning (19-20) General Fund Balance (increased / 3 months operating Tax rate estimates
<b>December 2018</b>	<b>September 2019</b>
<b>January 2019</b>	<b>January 2020</b>
<b>March 2019</b>	<b>March 2020</b>
	<b>June 2020 (email)</b>

# Salary Increases



**\$2,500 for teachers / 3.5% increase for others (\$9.8 million)**



**First increase on December 31 paycheck**



**Budgeted in 2019-2020 and beyond**

# Controlled Access & Secured Fencing



**Controlled Access – All Campuses and Facilities Complete**



**Secured Fencing - Ross, Reagan, Burnet, Sam Houston, and Hays.**



**\$500,000**

# Bus Lease & Purchases



**2018**

- **30 Buses Leased**
- **9 Buses Purchased**

**2019**

- **8 Buses Purchased**

**Purchases include a combination of yellow buses and activity buses - \$1.5 million**

# Roofing Projects



**\$6,250,000**



**2016 Storm - 11 total sites**

- **11 Campuses Complete**

**2017 Storm - 16 total sites**

- **13 Campuses in various stages of progress**
- **3 Campuses remaining to bid out**



**Moving Forward . . .**

