



BEEVILLE INDEPENDENT SCHOOL DISTRICT

2019-2020 Proposed Budget

Inspiring Bold Innovative Leaders



Beeville ISD Board of Trustees



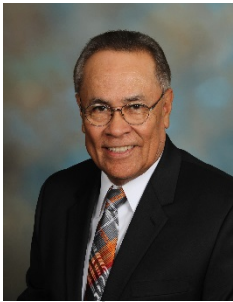
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Vision

Inspiring bold innovative leaders

Mission

Together, we empower today's students to be tomorrow's leaders.

Strategic Priorities

1. Teaching and Learning
2. Fiscal Performance
3. Facilities Systems
4. Community Partnerships
5. School Security

Executive Summary

The annual proposed budget is a quantification of our goals and objectives. The Beeville Independent School District is committed to sound fiscal management through integrity, prudent stewardship, planning, accountability, full disclosure and open communication.

The District's Strategic Plan outlines the basic priorities of curriculum and instruction, facilities, community partnerships, planning and school security that will strategically guide the District in its quest to meet the challenges of unfunded mandates, changing demographics and school finance. Annually, the Board of Trustees reviews the Strategic Plan and adopts strategies used as a tool to meet the objectives embedded within the District's goals.

This year's budget reflects an overall strategy to achieve and maintain sustainable long-term financial conditions; provide guidelines for the day-to-day planning and operations of the District's financial affairs; and to communicate financial practices with stakeholders.

The new budget year begins September 1, 2019 and concludes on August 31, 2020 with the following considerations and allocations:

Salaries and Benefits

Teachers with six years of experience will receive a \$4,200 raise, equivalent to 8% of the midpoint salary. Teachers with less than five years of experience will receive a \$3,700 salary increase, equivalent to 7% of the midpoint salary.

Counselors, librarians and RNs will receive a 7% increase on the midpoint salary.

Administrators, paraprofessionals, such as secretaries and clerks, and auxiliary staff, who were not addressed by HB3, will also get a 5% salary increase based on the midpoint of their pay grade.

Included is an increase in the district's health care contribution per employee per month by \$11 to maintain a 100% coverage for the Employee-only plan.

Athletic stipends have been increased to match market levels. The over all increase is \$119,284 (36%).

Operations

- Investment in CTE/academic programming
- Purchase two new school buses (both for special education)
- Increase security and monitoring services
- Increase allocation for facilities, maintenance and operations
- Instructional technology enhancements

We remain laser focused on strategic priorities and continue to maximize all available funding resources, driving BISD's return on academic investment at every turn.

Thank you for your continued trust and support as we work to provide our staff with the resources necessary to offer the best possible education for all of our students.

Beeville ISD
2019-20 Proposed Budget
August 29, 2019

Revenue:	
Local Revenue	\$ 9,995,476
State Revenue	\$ 24,893,236
Federal Revenue	\$ 1,855,933
Total Revenue	\$ 36,744,645

Expenditures	
6100 Payroll Cost	\$ 25,016,788
6200 Contracted Service	\$ 3,306,770
6300 Supplies & Materials	\$ 2,316,541
6400 Other Operating	\$ 878,048
6500 Debt Service	\$ 1,861,150
6600 Improvements & Equipment	\$ 1,945,832
Total Expenditures	\$ 35,325,129
Effect on Fund Balance	\$ 1,419,516

Total Budgets for All Government Funds

The following schedule presents a comparison of revenues and expenditures for all Governmental Funds. Budgets for the General Fund, the Child Nutrition Fund and the Debt Service Fund are included in the official district budget.

Revenue Sources

Local Revenue	\$ 8,821,650	\$ 151,567	\$ 1,022,259	\$ 9,995,476
State Revenue	\$ 24,304,812	\$ 9,000	\$ 579,424	\$ 24,893,236
Federal Revenue	\$ 200,000	\$ 1,655,933		\$ 1,855,933
Total Revenue	\$ 33,326,462	\$ 1,816,500	\$ 1,601,683	\$ 36,744,645

Expenditures

00 - Transfers	\$ -			\$ -
11 - Instruction	\$ 15,554,883			\$ 15,554,883
12 - Library	\$ 452,461			\$ 452,461
13 - Curric. & Staff Dev.	\$ 402,787			\$ 402,787
21 - Instruct. Leadership	\$ 479,764			\$ 479,764
23 - School Leadership	\$ 1,954,299			\$ 1,954,299
31 - Counselor	\$ 1,114,849			\$ 1,114,849
32 - Social Work Services	\$ 2,431			\$ 2,431
33 - School Nurse	\$ 241,594			\$ 241,594
34 - Student Transportation	\$ 1,415,239			\$ 1,415,239
35 - Food Services	\$ 90,000	\$ 1,991,932		\$ 2,081,932
36 - Co/Extra-Curricular	\$ 1,567,439			\$ 1,567,439
41 - Administration	\$ 1,693,092			\$ 1,693,092
51 - Maint. & Grounds	\$ 4,502,234			\$ 4,502,234
52 - Security	\$ 618,975			\$ 618,975
53 - Data Processing	\$ 913,992			\$ 913,992
71 - Debt Service	\$ 226,000		\$ 1,635,150	\$ 1,861,150
81- Facilities & Construction	\$ 110,000			\$ 110,000
93- Shared Service	\$ 105,000			\$ 105,000
99 - Other Services	\$ 253,008			\$ 253,008
	\$ 31,698,047	\$ 1,991,932	\$ 1,635,150	\$ 35,325,129

Budget Comparison by Fiscal Year

All Government Funds

In total, governmental funds are budgeted at \$35,325,128 to account for resources financing the fundamental operations of the District, and in partnership with the community, enabling personnel to execute strategic priorities for both students and staff. For the 2019-2020 fiscal year, payroll cost are budgeted at 79% of the total current operating expenditures.

FUNCTION	BUDGET 2017-2018	PROPOSED 2018-2019	PROPOSED 2019-2020	INCREASE (DECREASE)
00 - Transfers	\$ 903,567	\$ 850,795	\$ -	\$ (850,795)
11 - Instructional	\$ 15,485,936	\$ 14,314,982	\$ 15,554,883	\$ 1,239,901
12 - Library	\$ 447,879	\$ 448,582	\$ 452,461	\$ 3,879
13 - Curriculum & Staff Dev.	\$ 598,187	\$ 405,713	\$ 402,787	\$ (2,926)
21 - Instruct. Leadership	\$ 447,359	\$ 524,253	\$ 479,764	\$ (44,489)
23 - School Leadership	\$ 2,010,535	\$ 1,894,501	\$ 1,954,299	\$ 59,798
31 - Counselor	\$ 834,304	\$ 826,101	\$ 1,114,849	\$ 288,748
32 - Social Service Work	\$ 350	\$ 2,350	\$ 2,431	\$ 81
33 - School Nurse	\$ 263,259	\$ 233,211	\$ 241,594	\$ 8,383
34 - Student Transportation	\$ 1,121,284	\$ 1,488,884	\$ 1,415,239	\$ (73,645)
35 - Food Service	\$ 1,936,659	\$ 2,087,883	\$ 2,081,932	\$ (5,951)
36 - Co/extra Curricular	\$ 1,034,517	\$ 1,061,412	\$ 1,567,439	\$ 506,026
41 - Administration	\$ 1,303,215	\$ 1,304,731	\$ 1,693,092	\$ 388,361
51 - Maintenance & Grounds	\$ 3,240,667	\$ 3,492,362	\$ 4,502,234	\$ 1,009,872
52 - Security	\$ 183,650	\$ 322,352	\$ 618,975	\$ 296,623
53 - Data Processing	\$ 521,497	\$ 730,642	\$ 913,992	\$ 183,350
71 - Debt Service	\$ 744,733	\$ 796,305	\$ 1,861,150	\$ 1,064,845
81-Facilities & Construction	\$ -	\$ 350,000	\$ 110,000	\$ (240,000)
93- Shared Services	\$ -	\$ 25,000	\$ 105,000	\$ 80,000
99 - Other Services	\$ 208,079	\$ 208,079	\$ 253,008	\$ 44,929
Total	\$ 31,285,677	\$ 31,368,139	\$ 35,325,129	\$ 3,956,990
OBJECT	BUDGET 2017-2018	PROPOSED 2018-2019	PROPOSED 2018-2019	INCREASE (DECREASE)
6100 Payroll Cost	\$ 24,790,388	\$ 23,016,687	\$ 25,016,788	\$ 2,000,101
6200 Professional & Contract Service	\$ 2,314,957	\$ 2,957,820	\$ 3,306,770	\$ 348,950
6300 Supplies & Materials	\$ 1,731,374	\$ 2,113,822	\$ 2,316,541	\$ 202,719
6400 Other Operating Expenses	\$ 654,105	\$ 754,075	\$ 878,048	\$ 123,973
6500 Debt Service	\$ 744,733	\$ 796,305	\$ 1,861,150	\$ 1,064,845
6600 Capital Outlay	\$ 146,550	\$ 878,635	\$ 1,945,832	\$ 1,067,197
8900 Transfer to Debt Services	\$ 903,567	\$ 850,795	\$ -	\$ (850,795)
Total	\$ 31,285,677	\$ 31,368,139	\$ 35,325,129	\$ 3,956,990

Stipends for Classroom Related Assignments & Extra Duty Assignments 2019-2020

District Wide		Extra Days	Amount
CILT Stipend			\$1,000
Department Head			\$600
District Behavior Coordinator			\$10,000
ESL Certification (with or without assigned students)			\$100
ESL Teacher with ESL Students Assigned (per semester)			\$300
Gifted/Talented Teachers, Enrollment of 500+			\$500
Gifted/Talented Teachers, enrollment under 500			\$300
Gifted/Talented Coordinator			\$3,500
Grant Writer			\$12,000
Head Nurse	5		\$1,200
No Child Left Behind Assistant (Associates Degree or 60+ Hours)			\$1,500
Special Education Certified			\$3,500
Substitute Teachers Degree/Certified (Daily Rate)			\$100
Substitute Teachers Non Degreed (Daily Rate)			\$90
After 5th continuous day (same teacher) Non-degree/degree			\$95/\$105
Summer School Teacher Hourly Rate			\$30
High School			
Academic Decathlon Coach			\$2,000
AG Teacher			\$5,000
Annual Sponsor (Digital)			\$2,500
Asst. Cheerleader Sponsor			\$1,500
Campus Technology Contact			\$1,000
Cheerleader Sponsor			\$4,500
Choir, Director			\$3,000
CTE (High Need)			\$12,000
DAEP Teacher Assistant			\$500
Debate			\$800
Drill Team			\$3,000
Dual-Credit Stipend (per semester)			\$1,600
Elementary (6th grade) UIL Sponsor (one contest area)			\$200
Elementary (6th grade) UIL Sponsor (each add'l area)			\$300
Fine Arts			\$12,000
Head Librarian			\$2,000
HS National Honor Society Sponsor			\$500
Key Club Sponsor			\$500
Literary Coordinator			\$400
Math Certification (Secondary or 8-12 certificate in Math)			\$7,000
New Horizons/DAEP Professional Instructors			\$1,250
Newspaper/Journalism, (includes UIL)			\$1,200
One Act Play			\$2,000

Stipends for Classroom Related Assignments & Extra Duty Assignments 2019-2020

Science Certification		\$2,000
Science Certification (8-12 Science Composite Certificate)		\$4,000
Spanish or French Certification		\$2,000
Student Council Assistant Sponsor		\$800
Student Council Sponsor		\$1,000
UIL Literary (other than Debate) (one contest area)		\$500
UIL Literary (other than Debate) (each add'l area)		\$800
Middle School		
Academic Pentathlon Coach		\$1,500
Annual Sponsor		\$1,800
Band, Assistant High School and JH School Director	\$2,000	\$3,200
Campus Technology Contact		\$800
Cheer Sponsor		\$1,800
Choir, Director		\$1,500
High Speech and Drama		\$400
Math Certification		\$3,500
Math Certification, Elementary (Junior High Math Teacher)		\$1,500
National Honor Society Sponsor		\$300
Science Certification, Elementary (Junior High Science Teacher)		\$1,000
Science Certification, Secondary		\$2,000
Student Council Sponsor		\$600
UIL Coordinator		\$200
UIL Literary (one contest area)		\$300
UIL Literary (each add'l area)		\$500
Elementary		
Campus Technology Contact (1st-5th grade)		\$700
Campus Technology Contact (HMD ECC)		\$600
Elementary (2nd & 4th grade) UIL Sponsor (one contest area)		\$75
Elementary (2nd & 4th grade) UIL Sponsor (each add'l area)		\$150
Elementary (5th grade) UIL Sponsor (one contest area)		\$200
Elementary (5th grade) UIL Sponsor (each add'l area)		\$300
Gifted/Talented (HMD ECC)		\$750
Grade Level Coordinator		\$400
Notes: Stipends will be paid for valid Certificates/Degrees issued no later than the 1st day of classroom		
UIL Literary stipends are based on personnel working on the contest with students over the whole year and attendance at meets.		

COACHING ASSIGNMENTS STIPENDS

2019-2020

HIGH SCHOOL COACHING POSITIONS	Extra Days	Amount
Girl's Athletic Coordinator		\$6,000
Baseball, Head		\$4,500
Baseball, Assistant		\$3,500
Basketball, Head (Boys and Girls) (2)		\$4,500
Basketball, Assistant		\$4,500
Cross Country, Head	15*	\$4,500
Cross Country, Assistant	15*	\$3,500
Football, Assistant	15*	\$4,500
Football, Coordinators (2)	20*	\$6,000
Football, Film Editor		\$2,500
Football, Equipment Inventory		\$1,500
Golf, Head		\$3,500
Golf, Assistant		\$2,200
Off-Season Strength & Conditioning		\$2,500
Powerlifting		\$3,500
Summer Weight Lifting Pool		\$12,000
Soccer, Head (Boys and Girls)		\$4,500
Soccer, Assistant (Boys and Girls)		\$3,500
Softball, Head		\$4,500
Softball, Assistant (2)		\$3,500
Tennis, Head (Full Year--fall (\$3500); spring (\$3500))	5*	\$7,000
Tennis, Assistant (Full Year--fall (\$3000); spring (\$2000))		\$5,000
Track, Head (Boys and Girls) (2)		\$4,500
Track, Assistant (3)		\$3,500
Volleyball, Head	15*	\$4,500
Volleyball, Assistant	15*	\$3,500
Wrestling, Head		\$6,000
Wrestling, Assistant		\$4,000

JUNIOR HIGH COACHING POSITIONS	EXTRA DAYS	CURRENT
Athletic Coordinator-(Boys \$1500, Girls \$1500)		\$3,000
Basketball, (Boys and Girls) - Junior High (6 Total)		\$2,500
Football-Junior High (6)	15*	\$2,500
Track, (Boys and Girls) - Junior High (6)		\$2,500
Volleyball (4)	15*	\$2,500
Tennis (fall--\$1500 and spring--\$1500)		\$2,500
Cross Country (1)		\$2,500

* Daily Rate/Salary Schedule