



BEEVILLE INDEPENDENT SCHOOL DISTRICT

2018-2019 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

District Profile

Our Students

▪ Students	3,335
Hispanic	83.6%
White	12.3%
African American	2.9%
Asian/Other	0.3%
▪ Student Attendance Rate	92.7%
▪ At-Risk	56.6%
▪ Economically Disadvantaged	69.4%
▪ Limited English Proficient /ESL	2.2%
▪ Special Education	10.7%
▪ Career-Technical Education	26.1%
▪ Gifted and Talented	3.9%

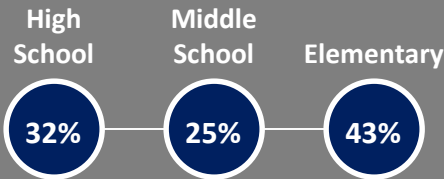
Our Schools

Campuses

AC Jones High School /HPMA	- 1033 students
Moreno Junior High/TJBA	- 800 students
FMC Elementary School	- 557 students
RA Hall Elementary School	- 495 students
HMD Childhood Center	- 374 students

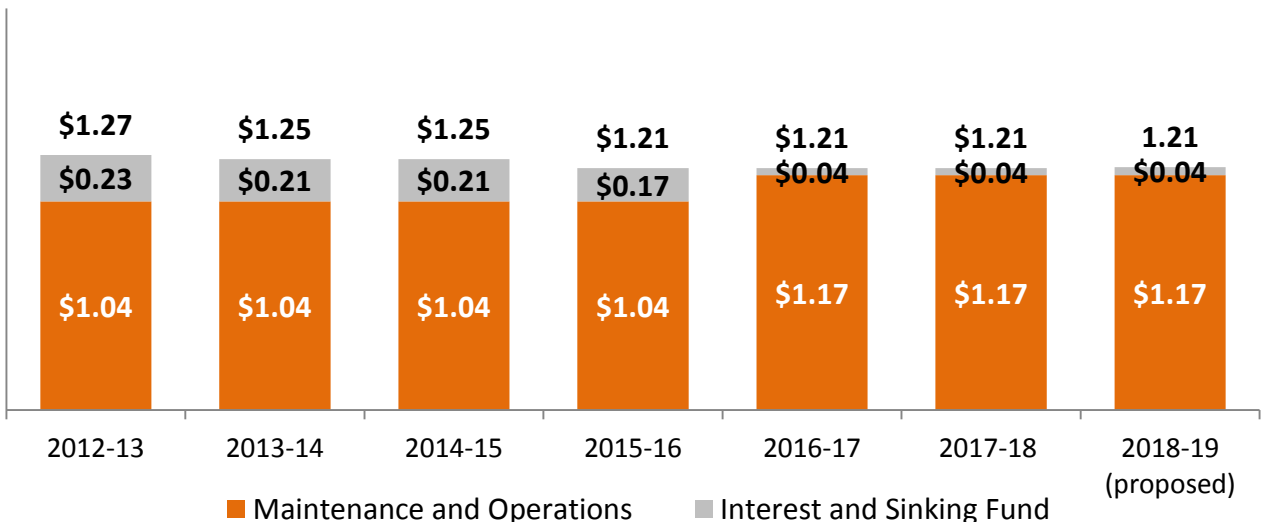
Our Staff

Total Full Time Employees	481
Teachers	209
Professional Support	45
Campus Administration	16
Central Administration	6
Educational Aides	67
Auxiliary Staff	138



Comparison of Proposed Tax Rates

District	2018-2019 Projected Maintenance and Operations Tax Rate	2018-2019 Projected Interest and Sinking Fund Tax Rate	FY2019 Projected Total Tax Rate
Beeville	\$1.17	\$0.0354	\$1.2054
Skidmore	\$1.17	\$0.3388	\$1.5088
Pettus	\$1.08	\$0.3000	\$1.3800
Pawnee	\$1.04	\$0.2100	\$1.2500



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 executes identified task 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, 2018 and concludes on August 31, 2019 with the following considerations and allocations:

- Maintain salaries at current rates
- Increase health care contribution per employee per month by \$16 to maintain 100% coverage for Employee-only plan
- Teachers and Librarians salary schedule based on starting range minimum (\$44,750); midpoint (\$52,868); and maximum (\$60,985)
- Purchase two new school buses
- Increase UIL stipends
- Add Dual Credit stipend
- 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
2018-19 Proposed Budget
August 23, 2018

Revenue:		
Local Revenue	\$	8,986,168
State Revenue	\$	20,480,846
Federal Revenue	\$	2,251,744
Total Revenue	\$	31,718,758

Expenditures		
6100 Payroll Cost	\$	23,016,687
6200 Contracted Service	\$	2,957,820
6300 Supplies & Materials	\$	2,113,822
6400 Other Operating	\$	754,075
6500 Debt Service	\$	796,305
6600 Equipment	\$	878,635
Total Expenditures	\$	30,517,344
Transfer to Debt Service	\$	850,795
Total Expenditures	\$	31,368,139
Effect on Fund Balance	\$	350,619

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.

	General Fund	Child Nutrition Fund	Debt Service Fund	Total
Revenue Sources				
Local Revenue	\$ 8,585,950	\$ 110,664	\$ 289,554	\$ 8,986,168
State Revenue	\$ 20,011,395	\$ 10,700	\$ 458,751	\$ 20,480,846
Federal Revenue	\$ 500,000	\$ 1,751,744		\$ 2,251,744
Total Revenue	\$ 29,097,345	\$ 1,873,108	\$ 748,305	\$ 31,718,758
Expenditures				
00 - Transfers	\$ 850,795			\$ 850,795
11 - Instruction	\$ 14,314,982			\$ 14,314,982
12 - Library	\$ 448,582			\$ 448,582
13 - Curric. & Staff Dev.	\$ 405,713			\$ 405,713
21 - Instruct. Leadership	\$ 524,253			\$ 524,253
23 - School Leadership	\$ 1,894,501			\$ 1,894,501
31 - Counselor	\$ 826,101			\$ 826,101
32 - Social Work Services	\$ 2,350			\$ 2,350
33 - School Nurse	\$ 233,211			\$ 233,211
34 - Student Transportation	\$ 1,488,884			\$ 1,488,884
35 - Food Services	\$ 214,775	\$ 1,873,108		\$ 2,087,883
36 - Co/Extra-Curricular	\$ 1,061,412			\$ 1,061,412
41 - Administration	\$ 1,304,731			\$ 1,304,731
51 - Maint. & Grounds	\$ 3,492,362			\$ 3,492,362
52 - Security	\$ 322,352			\$ 322,352
53 - Data Processing	\$ 730,642			\$ 730,642
71 - Debt Service	\$ 48,000		\$ 748,305	\$ 796,305
81- Facilities & Construction	\$ 350,000			\$ 350,000
93- Shared Service	\$ 25,000			\$ 25,000
99 - Other Services	\$ 208,079			\$ 208,079
	\$ 28,626,950	\$ 1,873,108	\$ 748,305	\$ 31,368,138

Budget Comparison by Fiscal Year

All Government Funds

In total, governmental funds are budgeted at \$31,368,139 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 2018-2019 fiscal year, payroll cost are budgeted at 80% of the total current operating expenditures.

FUNCTION	BUDGET 2016-2017	BUDGET 2017-2018	PROPOSED 2018-2019	INCREASE (DECREASE)
00 - Transfers	\$ -	\$ 903,567	\$ 850,795	\$ (52,772)
11 - Instructional	\$ 15,658,842	\$ 15,485,936	\$ 14,314,982	\$ (1,170,954)
12 - Library	\$ 431,141	\$ 447,879	\$ 448,582	\$ 703
13 - Curriculum & Staff Dev.	\$ 35,118	\$ 598,187	\$ 405,713	\$ (192,474)
21 - Instruct. Leadership	\$ 909,717	\$ 447,359	\$ 524,253	\$ 76,894
23 - School Leadership	\$ 1,588,795	\$ 2,010,535	\$ 1,894,501	\$ (116,034)
31 - Counselor	\$ 1,014,665	\$ 834,304	\$ 826,101	\$ (8,203)
32 - Social Service Work	\$ 52,270	\$ 350	\$ 2,350	\$ 2,000
33 - School Nurse	\$ 243,792	\$ 263,259	\$ 233,211	\$ (30,048)
34 - Student Transportation	\$ 1,095,340	\$ 1,121,284	\$ 1,488,884	\$ 367,600
35 - Food Service	\$ 2,031,239	\$ 1,936,659	\$ 2,087,883	\$ 151,224
36 - Co/extra Curricular	\$ 1,056,688	\$ 1,034,517	\$ 1,061,412	\$ 26,895
41 - Administration	\$ 1,243,843	\$ 1,303,215	\$ 1,304,731	\$ 1,516
51 - Maintenance & Grounds	\$ 3,555,901	\$ 3,240,667	\$ 3,492,362	\$ 251,695
52 - Security	\$ 169,174	\$ 183,650	\$ 322,352	\$ 138,702
53 - Data Processing	\$ 396,347	\$ 521,497	\$ 730,642	\$ 209,145
71 - Debt Service	\$ 1,638,900	\$ 744,733	\$ 796,305	\$ 51,572
81-Facilities & Construction	\$ -	\$ -	\$ 350,000	\$ 350,000
93- Shared Services	\$ -	\$ -	\$ 25,000	\$ 25,000
99 - Other Services	\$ 180,000	\$ 208,079	\$ 208,079	\$ -
Total	\$ 31,301,774	\$ 31,285,677	\$ 31,368,139	\$ 82,462

OBJECT	BUDGET 2016-2017	BUDGET 2017-2018	PROPOSED 2018-2019	INCREASE (DECREASE)
6100 Payroll Cost	\$ 24,536,114	\$ 24,790,388	\$ 23,016,687	\$ (1,773,701)
6200 Professional/Contract Services	\$ 2,429,080	\$ 2,314,957	\$ 2,957,820	\$ 642,863
6300 Supplies & Materials	\$ 2,007,490	\$ 1,731,374	\$ 2,113,822	\$ 382,448
6400 Other Operating Expenses	\$ 631,490	\$ 654,105	\$ 754,075	\$ 99,970
6500 Debt Service	\$ 1,638,900	\$ 744,733	\$ 796,305	\$ 51,572
6600 Capital Outlay	\$ 58,700	\$ 146,550	\$ 878,635	\$ 732,085
8900 Transfer to Debt Services	\$ -	\$ 903,567	\$ 850,795	\$ (52,772)
Total	\$ 31,301,774	\$ 31,285,677	\$ 31,368,139	\$ 82,462