

**Bandera Independent School District
BOARD OF TRUSTEES**

Date: June 25, 2020 Presented By: Dr. Hollingsworth

Subject: Discuss Proposed Budget and Proposed
Tax Rate for the 2020-2021 Fiscal Year Related Page(s) 1

Board Workshop

At this Board Workshop, administration will provide the Board an overview of key features of the Budgeting Process, changes related to legislation, and provide an overview of changes recommended for the Compensation Plan for 2019-2020:

Overview of the Board Workshop:

- Review of the current Fund Balance
 - Policy CE(LOCAL)
 - Five-year glance at the BISD Fund Balance
- Assumptions/Projections used for the 20-21 Budget
- Legislative Requirements and Changes in BISD Instruction
- Projections for Revenues and Expenditures
- Expenditure Projection Plan
 - Progress on the original plan using \$807K
 - Revisit
 - Upcoming Capital Improvements
- Compensation and Staffing:
 - Salary Expense Projections
 - Staffing Priorities for 20-21

Dr. Jerry Hollingsworth and Mr. Michael Neuman are the facilitators for this workshop.