

JACKSONVILLE ISD 2009 - 2010 PRELIMINARY BUDGET



VERY Preliminary!

State Funding Update

- ▣ Before Legislative Session
 - School Finances – Plain & Simple (AISD)

- ▣ After Legislative Session
 - HB 3646 Funding
 - ▣ *“All Texas school districts will get a state funding increase of at least \$120 per student...”*
 - Jacksonville ISD projected to receive the minimum
 - ▣ Is there Equity in Funding?



Making the Headlines

Plan creates funding disparity
River Road receives less than Bushland despite similarities
By Brenda Bernet

Austin — All Texas school districts will get a state funding increase of at least \$120 per student this fall, but superintendents are dialing up talk about another school finance lawsuit to remedy what appears to be a chronic inequity...

Could another school funding lawsuit be brewing?
By Gary Scharrer – San Antonio Express-News



State Funding Update

- ▣ New Money
 - Tied to Teacher Increases
 - ▣ WADA \times \$60 must go to teacher salary increase
Guarantee of a minimum \$800 above step increase.

 - JISD Math (Based on one snapshot in time!)
 - ▣ WADA = \$6,083
 - ▣ $6.083 \times \$120 = \$729,960$
 - Teacher Raise plus Step = \$590,755
 - Balance Remaining = \$139,205
 - No Complaints - *sort of* – Better than \$0!!




State Funding Unknowns

- Special Program Mandates
 - Special Ed – 85%?
 - Career and Technology Education - 90%?
 - Compensatory – 85%?
 - Bilingual – 85%?
 - GT – 85%?

- Projected to change to 55% in Light of Increased Factors in HB 3646
 - Compensatory Example:
 - 2008-09 $\$2,477,046 \times 85\% = \$2,105,489$
 - 2009-10 $\$3,729,459 \times 85\% = \$3,170,040$ ($\$2,051,205$ @ 55%)



Local Revenue

- ▣ Property Values
 - Certified Values  \$11 million
 - ▣ Disabled Veterans with a 100% disability rating or with a rating of unemployable to be COMPLETELY exempt from property taxation. (3.3 million)
 - ▣ Utility Companies down 4.9 million
 - ▣ Energy Transfer Pipeline down 4.3 million
 - Tax Rate = \$1.13
 - ▣ M & O - 1.04
 - ▣ I & S - .09



Region 7 Tax Rates

- ▣ Maintenance & Operations
 - 13 < \$1.04
 - 64 = \$1.04
 - 19 > \$1.04 (16 have passed rollback for max 11¢)

- ▣ Debt Service (Interest & Sinking)
 - 24 = \$0
 - 14 < JISD (.0779 08-09)
 - 57 > JISD



Budget Planning Calendar

- ▣ July 27
 - Budget Workshop

- ▣ August 17 Regular Board Meeting
 - Budget Workshop
 - Meeting to Decide on date of Public Meeting to discuss Budget and Proposed Tax Rate

- ▣ August 31st (Monday)
 - Public Meeting on Budget and Proposed Tax Rate
 - Special Meeting to Adopt Budget and Tax Rate
 - ▣ Approve final Budget Amendment for 2008-09



Budget Considerations

- ▣ Teacher Increase
 - Avg = 4%

- ▣ All Others
 - Projected at 2% – 3%

- ▣ Employee Health Insurance Increase
 - Increase of 4.5% of total premium – 12.4% for employee contribution.
 - Monthly increase of \$16 for active care 2 employee only
 - Increase in District Contribution?



Budget Considerations

- ▣ Analyzing Staff
 - Everyone doing a great job!
 - ▣ PE Teacher to PE Aide at East Side
 - ▣ Eliminated two Elementary positions which offset two additional 5th Grade Teachers at Nichols
 - ▣ Moved a teaching unit from Fred Douglass to West Side
 - ▣ Eliminated one position at High School which offset the need for an additional (Spanish/Drill Team)



August Budget Workshop

- ▣ Great Possibility of Balanced Budget
- ▣ Preliminary Budget = \$34,142,771
 - Possibility of change with TEA updates and CCAD changes
 - Current Budget = \$33,460,788
- ▣ Function Breakdown
- ▣ Additional Funding Requests

Stimulus Money!!

Informational Only

- Texas Department of Agriculture
 - \$54,421 - Equipment at Joe Wright

- Title I
 - \$735,721 (2 year allocation)
 - Math Interventionist - East Side & Joe Wright
 - Nichol's Aide

- IDEA B - Special Ed
 - \$1,033,264 (2 year allocation)
 - Positive Behavior
 - Speech
 - Life Skills
 - Misc

- Vision 20/20 Grant
 - \$500,000 approx.





