

# BUDGET PROPOSAL

2018-2019



## Revenue Sources

- State Formula Revenue (33.9%)
- Local Property Tax Revenue (64.0%)
- School Health & Related Services (SHARS) (1.6%)
- Other Miscellaneous (.5%)

# Revenue Sources

## State Formula Revenue

- Second year of biennium
- Local share increased because of property taxes; therefore state revenue decreased
- Effect of lag in property value increases
- Net Decrease of approximately \$3.69M

# Revenue Sources

## Local Property Taxes

- Values not yet finalized
- Value increase – 7% increase
- Increase of \$6.14 million

# Revenue Sources

Total Proposed Revenue Increase

\$2.56 million

# Proposed Uses of Funds

- Payroll and Benefits
  - Raise for Employees (\$1,500 teachers, \$1.75 per hour for bus drivers, 3% of midpoint for all other employees)
  - Addition of 4 police officers at high schools
  - Increase in custodial/transportation overtime
  - Decrease in salaries related to Dogan close
  - 1.97 million net increase

# Proposed Uses of Funds

- Instruction and Instructional Support
  - Increase in ongoing software maintenance and support
  - Increase in special education for assessment kits
  - Increase in budget for post district UIL academics
  - Increase in tuition for RDSFD and JAC
  - Net increase of \$308,000

# Proposed Uses of Funds

- Departmental and Operating
  - Increase in postage meter expense and postage
  - Increase in SHARs administration fee
  - Tax assessment and collection fee increase
  - Preventive Maintenance Fund increase
  - Net increase of \$281,000



# Expenditures

Total Proposed Expenditure Increase

\$2.56 million