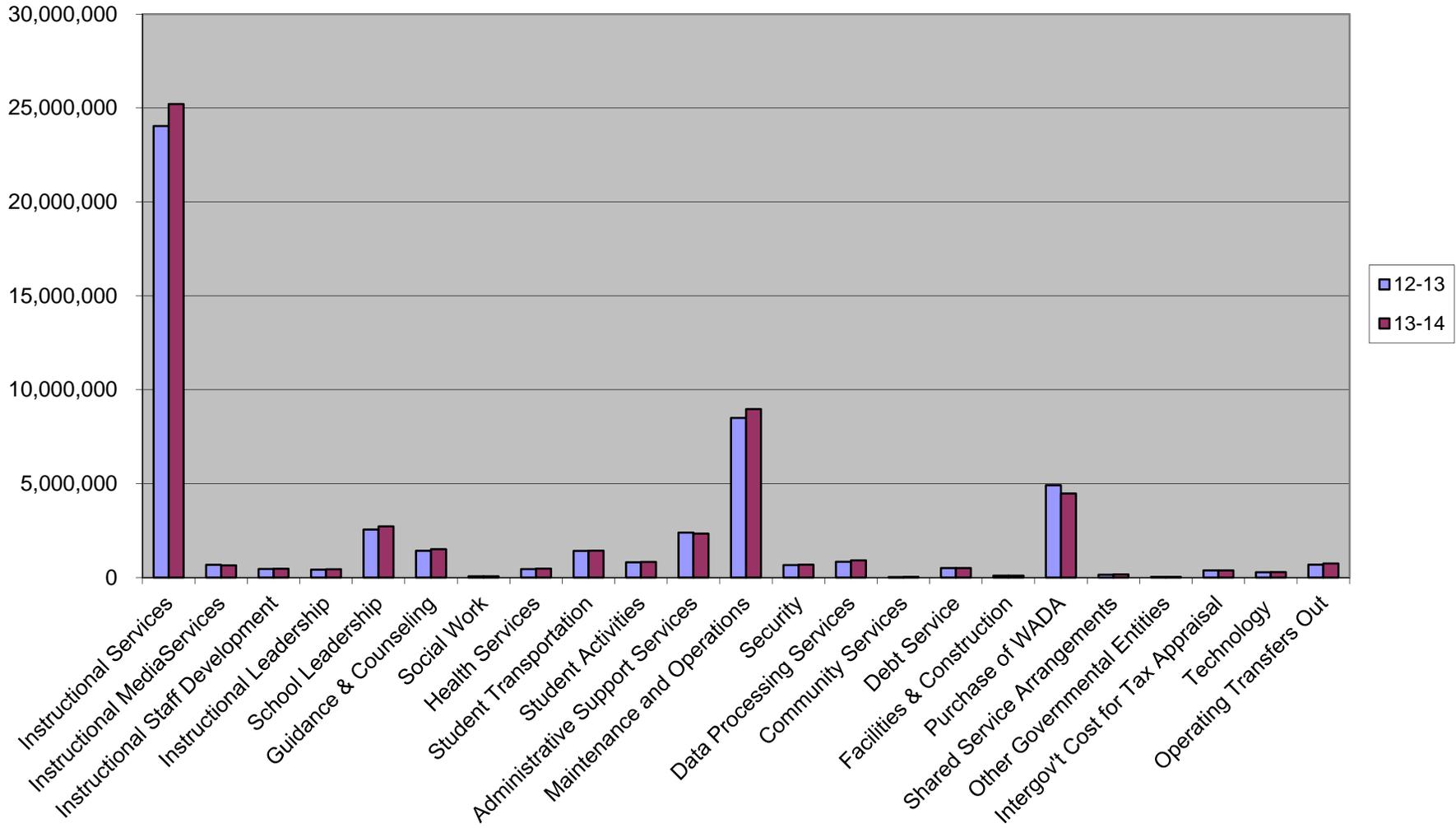


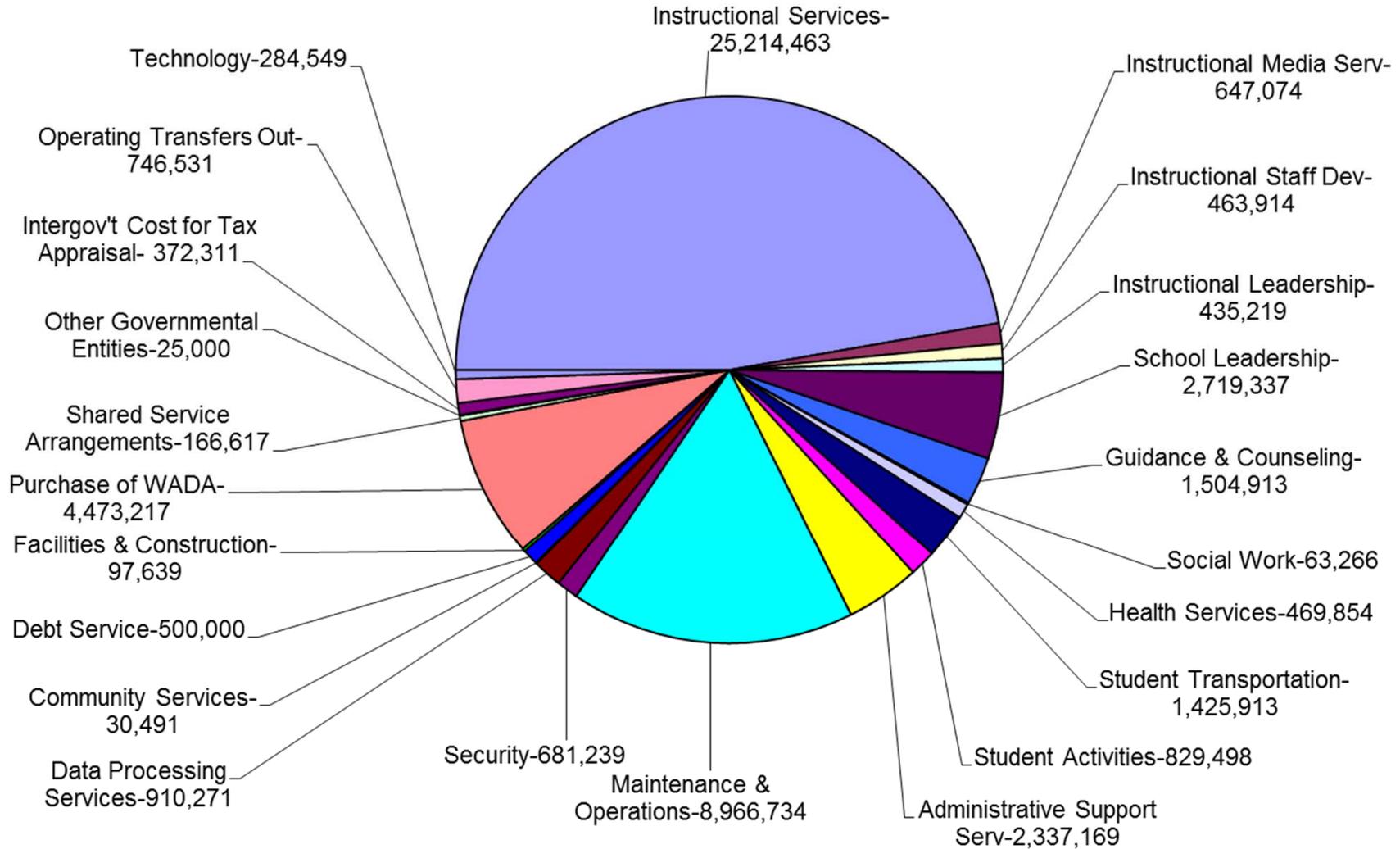
Texas City ISD Budget 13-14

- Total Expenditure Budget of \$53,365,219 for the 2013-2014 Fiscal Year

Texas City ISD Budget Comparison 12-13 to 13-14



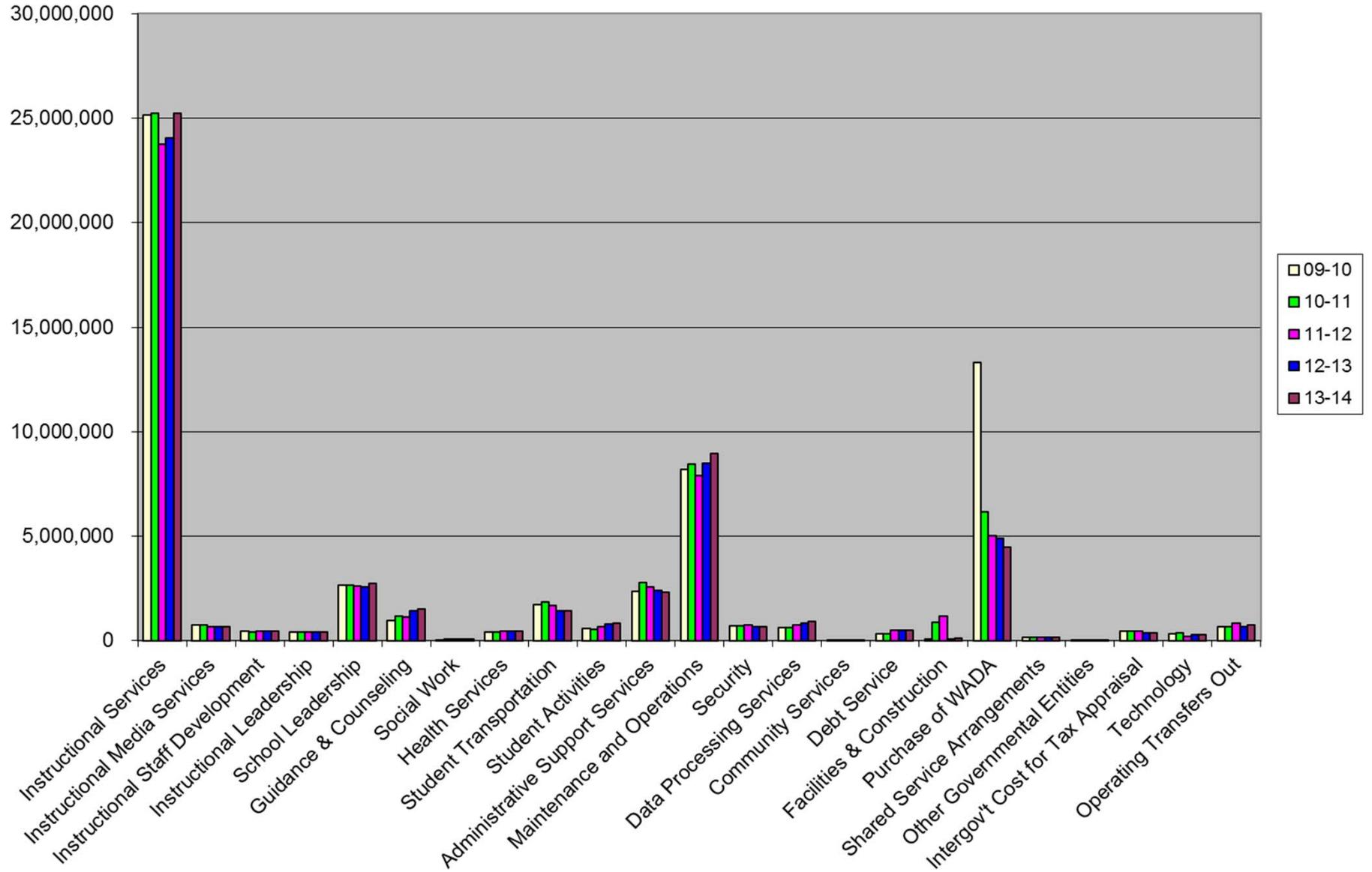
TEXAS CITY ISD BUDGET
Total Budget \$53,365,219
2013-2014



Texas City ISD Budget 13-14

- **How has the Maintenance & Operations Budget changed over the years?**

TEXAS CITY ISD BUDGET COMPARISON



Texas City ISD Budget 13-14

*** Increase of \$1,685,750 from 12-13**

Texas City ISD Budget 13-14

- **What caused the Increase From the Prior Year???**

**TEXAS CITY ISD
BUDGET COMPARISON
2012-2013 VS 2013-2014**

			REVISIED	
		12-13	13-14	
<u>Function</u>	<u>Title</u>	<u>Amount</u>	<u>Amount</u>	<u>Change</u>
11	Instructional Services	24,039,495	25,214,463	1,174,968
12	Instructional MediaServices	676,275	647,074	(29,201)
13	Instructional Staff Development	452,756	463,914	11,158
21	Instructional Leadership	417,184	435,219	18,035
23	School Leadership	2,552,567	2,719,337	166,770
31	Guidance & Counseling	1,418,330	1,504,913	86,583
32	Social Work	56,836	63,266	6,430
33	Health Services	446,495	469,854	23,359
34	Student Transportation	1,411,743	1,425,913	14,170
36	Student Activities	804,820	829,498	24,678
41	Administrative Support Services	2,389,390	2,337,169	(52,221)
51	Maintenance and Operations	8,500,399	8,966,734	466,335
52	Security	658,770	681,239	22,469
53	Data Processing Services	836,386	910,271	73,885
61	Community Services	11,896	30,491	18,595
71	Debt Service	500,000	500,000	-
81	Facilities & Construction	94,921	97,639	2,718
91	Purchase of WADA	4,909,228	4,473,217	(436,011)
93	Shared Service Arrangements	143,091	166,617	23,526
95	Other Governmental Entities	25,000	25,000	-
99	Intergov't Cost for Tax Appraisal	372,311	372,311	-
1	Technology	278,407	284,549	6,142
00	Operating Transfers Out	683,169	746,531	63,362
		<u>51,679,469</u>	<u>53,365,219</u>	<u>1,685,750</u>

Texas City ISD Budget 13-14

- **BUDGET OVERVIEW**

- **3% Salary Increase Totaling \$996,681**
- **8 New positions (4 Teacher + 4 Auxiliary)**
- **NO Buses Included in Budget**
- **NO Special Budget Requests included in Budget as presented**

Texas City ISD Budget 13-14

- **Increase in Instruction of \$171,364**
 - **2 New Pre-K Teaching Positions and Benefits**
 - **2 New Pre-K Aide Positions and Benefits**
 - **Campus Allocation for 75 Students**

Texas City ISD Budget 13-14

- **Increase in Transportation of \$3,000**
 - **Seat Belts for Pre-K/Head Start Bus**

Texas City ISD Budget 13-14

- **Increase in Maintenance of \$53,434**
 - **2 New Pre-K Custodial Positions and Benefits**

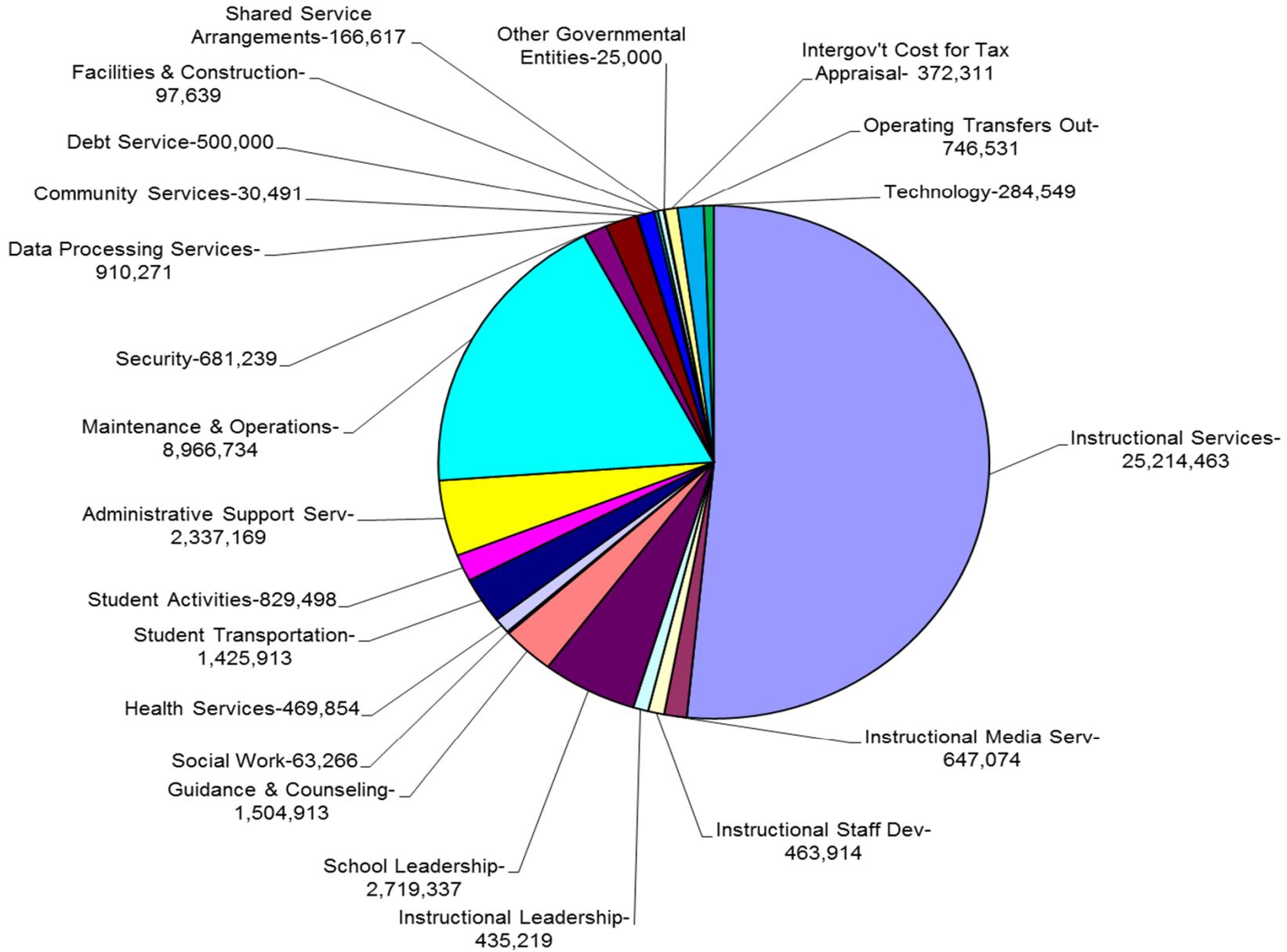
Texas City ISD Budget 13-14

- **Decrease in Purchase of WADA of \$105,476**
 - **This is Off-Set by Decrease in State Revenue**

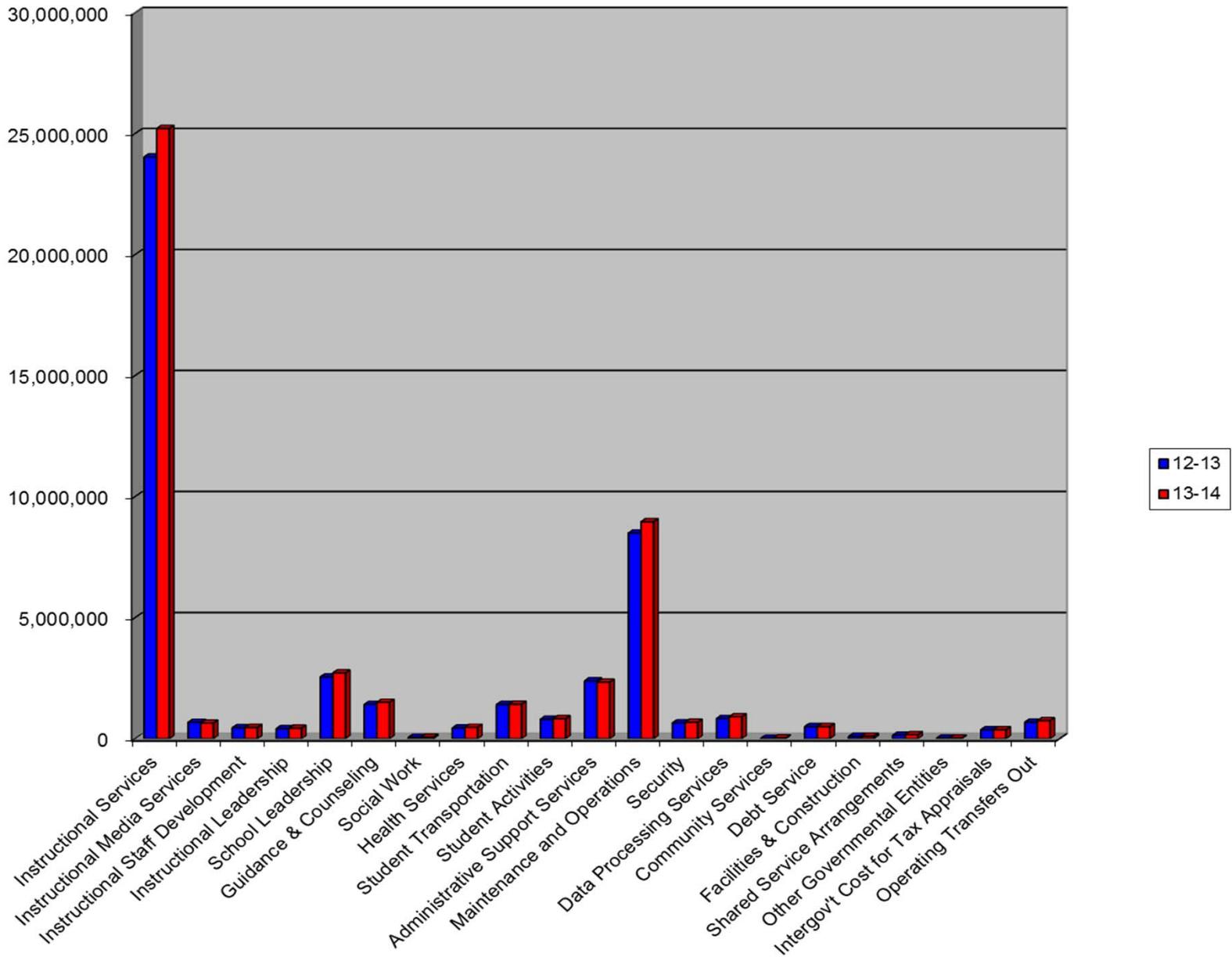
Texas City ISD Budget 13-14

- What does the 2013-2014 Texas City ISD Budget look like without WADA?

**TEXAS CITY ISD BUDGET
WITHOUT WADA COSTS BUDGET OF \$48,892,002
2013-2014**



**TEXAS CITY ISD BUDGET COMPARISON
(EXCLUDES WADA)
2012-2013 vs 2013-2014**



Texas City ISD Budget 13-14

- How do Revenues Look for TCISD for 2013-2014?

Texas City ISD Budget 13-14

- **No Changes Since Budget Workshop**
- **Changes to Local Revenue**
 - **Decrease in Property Values of \$319,905,715 or 8.79%**
 - **Resulting in a decrease in M & O Property Tax Revenue of \$3,160,668 or 8.04%**
 - **Proposed Tax Rate**
 - **M & O remains constant at \$1.04**
 - **I & S increases by .0217 or 9.47% for a rate of \$.2509**

Texas City ISD Budget 13-14

- **No Changes Since Budget Workshop**
- Changes to Local Revenue Cont'd
 - Other Revenues (Foreign Trade Zone or FTZ)
 - Increase of \$741,861 or 18.42%

Texas City ISD Budget 13-14

- **Changes to State Revenues**
 - Increase in total revenue of \$3,613,317 or 48.77%
 - Decrease since Board Workshop of \$105,288
 - Increase in ASATR of \$4,134,326 or 88.01%
 - Decrease in WADA expense of \$436,011 or 8.88%
 - Decrease of \$105,476 since Board Workshop

Texas City ISD Budget 13-14

- No Change since Board Workshop
- **Change in Federal Revenues**
 - **No Change to \$300,000 for SHARS Revenue**
 - Cost Report allows us to be reimbursed for technology expenditures
 - This will decrease as we begin to spend less on technology



QUESTIONS?????