



2019 – 20

Budget Development Update

April 15, 2019



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Background

- Proposed budget will be based on current law
 - » Fund Board priorities
 - » Fund balance will be within policy requirement (90 days)
- Still uncertainty around legislative outcome (HB3/SB4)
 - » Adopted budget will likely need to be amended
 - » Tax Ratification Election may be needed to fund priorities



2019-20 Budget Assumptions

Average daily membership:	77,223
Average daily attendance:	96.5%
Property value growth:	5.0% FBCAD
CPTD value growth:	4.9% CPTD
WADA growth:	2.7%
Austin yield:	\$126 (based on LBB calcs)
Free and reduced count:	33,978 (44%)
New Staffing Approvals:	\$15.55M (266 FTEs)
Compensation Adjustments:	None

Unfunded Priorities Under Review

(Not Ranked)	Estimate
Instructional Resources	\$7.57M
Special Education	6.65M
Safety & Security	1.48M
Facilities Operations	2.29M
Technology Infrastructure	0.71M
Employee Compensation Adjustment (2%)	10.02M
Total – Unfunded Priorities	\$28.90M

Potential Budget Outlook: Current Law

- **2018-19 YEE:** Includes additional SHARS revenues and frozen property value
- **Current Law (no TRE):** Expenditures include all items approved to date by BOT; \$9M available for BOT priorities and/or compensation
- **Current Law (TRE):** Expenditures include all items approved to date by BOT; \$44M available for compensation and priorities

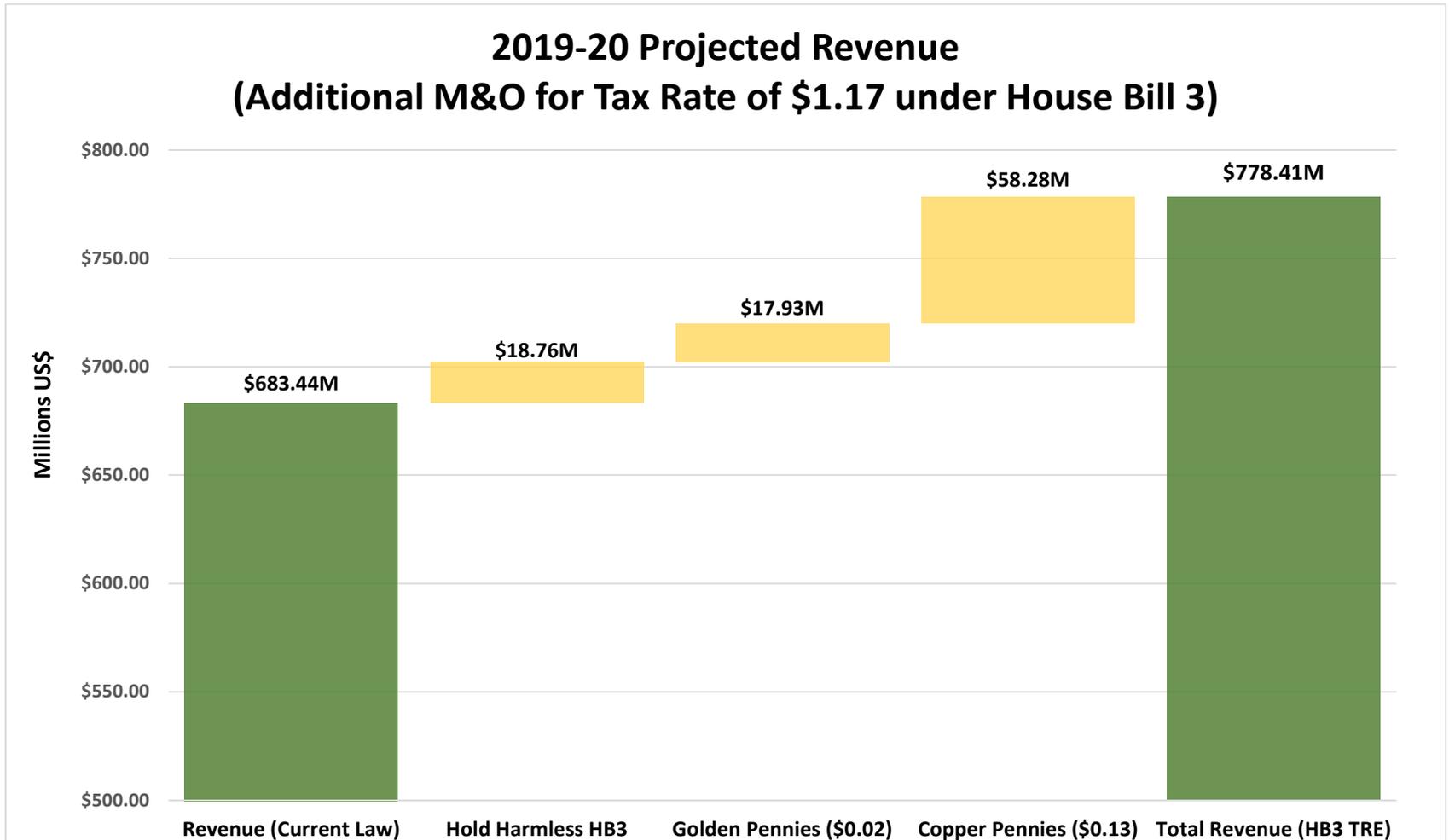
	2018-19 Year-end Est.		2019-20 Current Law	
	2018-19 Current Budget	2018-19 Year-End Estimate	2019-20 Budget No TRE	2019-20 Budget with TRE
(\$ millions)				
Revenues	\$ 638.62	\$ 659.01	\$ 683.44	\$ 683.44
TRE Revenues	-	-	-	35.28
Estimated Revenues	638.62	659.01	683.44	718.72
Estimated Expenditures	649.09	655.27	674.22	674.22
Surplus/(Deficit)	(10.47)	3.74	9.22	44.50
Fund Balance - Beg	201.64	201.64	205.38	205.38
Fund Balance - End	\$ 191.16	\$ 205.38	\$ 214.60	\$ 249.88
Days Operating	93 Days	100 Days	102 Days	121 Days

Potential Budget Outlook: HB3/SB4

- HB3/SB4 (no TRE):**
 Expenditures include all items approved to date by BOT + full-day PK; \$22M available for BOT priorities and/or compensation
- HB3/SB4 (TRE):**
 Expenditures include all items approved to date by BOT + full-day PK; \$96M available for compensation and priorities

	2019-20 Current Law		2019-20 HB3/SB4	
	2019-20 Budget No TRE	2019-20 Budget with TRE	2019-20 Budget HB3 No TRE	2019-20 Budget HB3 with TRE
(\$ millions)				
Revenues	\$ 683.44	\$ 683.44	\$ 686.05	\$ 686.05
TRE Revenues	-	35.28	-	76.22
HB3 Revenues ¹	-	-	18.76	18.76
Estimated Revenues	683.44	718.72	704.81	781.02
Estimated Expenditures	674.22	674.22	674.22	674.22
Full-Day PK	-	-	8.41	10.23
Expenditures w/FDPK	674.22	674.22	682.63	684.45
Surplus/(Deficit)	9.22	44.50	22.18	96.57
Fund Balance - Beg	205.38	205.38	205.38	205.38
Fund Balance - End	\$ 214.60	\$ 249.88	\$ 227.56	\$ 301.95
Days Operating	102 Days	121 Days	108 Days	147 Days

1. HB3 includes provisions for ISDs that do not have a gain under HB3 with a 3 percent increase to state revenues that expires in 2024 (five years).



2019–20

BUDGET DEVELOPMENT

Questions?