

## **Bastrop Independent School District Budget Assumptions for 2003-04**

- This budget is based upon projected enrollment of 7,502 students
- Average daily attendance is estimated at 7,035 for funding purposes
- Proposed budgeted expenditures for 2003-04 represents \$5,913 per pupil
- WADA (Weighted Average Daily Attendance) 9,054
- Property Wealth per WADA (Chapter 41 above \$305,000) \$188,468
- Property Value for Wealth per WADA and State Aid purposes 1,706,388,920
- Property Value for Tax Revenue Purposes 1,736,640,596
- Tax Rate \$1.50 (M & O) – Increase from \$1.465 in 2002-03

### Budgetary Expenditures

- Teacher salary scale updated to increase each pay step \$1000
- Professional salaries include a 2% of midpoint increase with pay boxes increased 1%
- Auxiliary salaries include a 3% of midpoint increase with pay boxes increased 1.5%
- 3.5 Additional teaching positions
- Start-up expenditures for Cedar Creek Intermediate School (opens January 2004)
- Increases fuel, utilities, and property/auto insurance
- Increase in Appraisal Fees
- Equipment Requests deleted from budget
- Travel reduced district-wide
- Athletics reduced by 10%
- Supply allocation kept at previous year rate
- District contribution for employee health insurance remains at \$3,240 annually
- Paraprofessionals increased from 7.5 to 8 hour day