

2019-2020 Board Budget Update

April 15, 2019

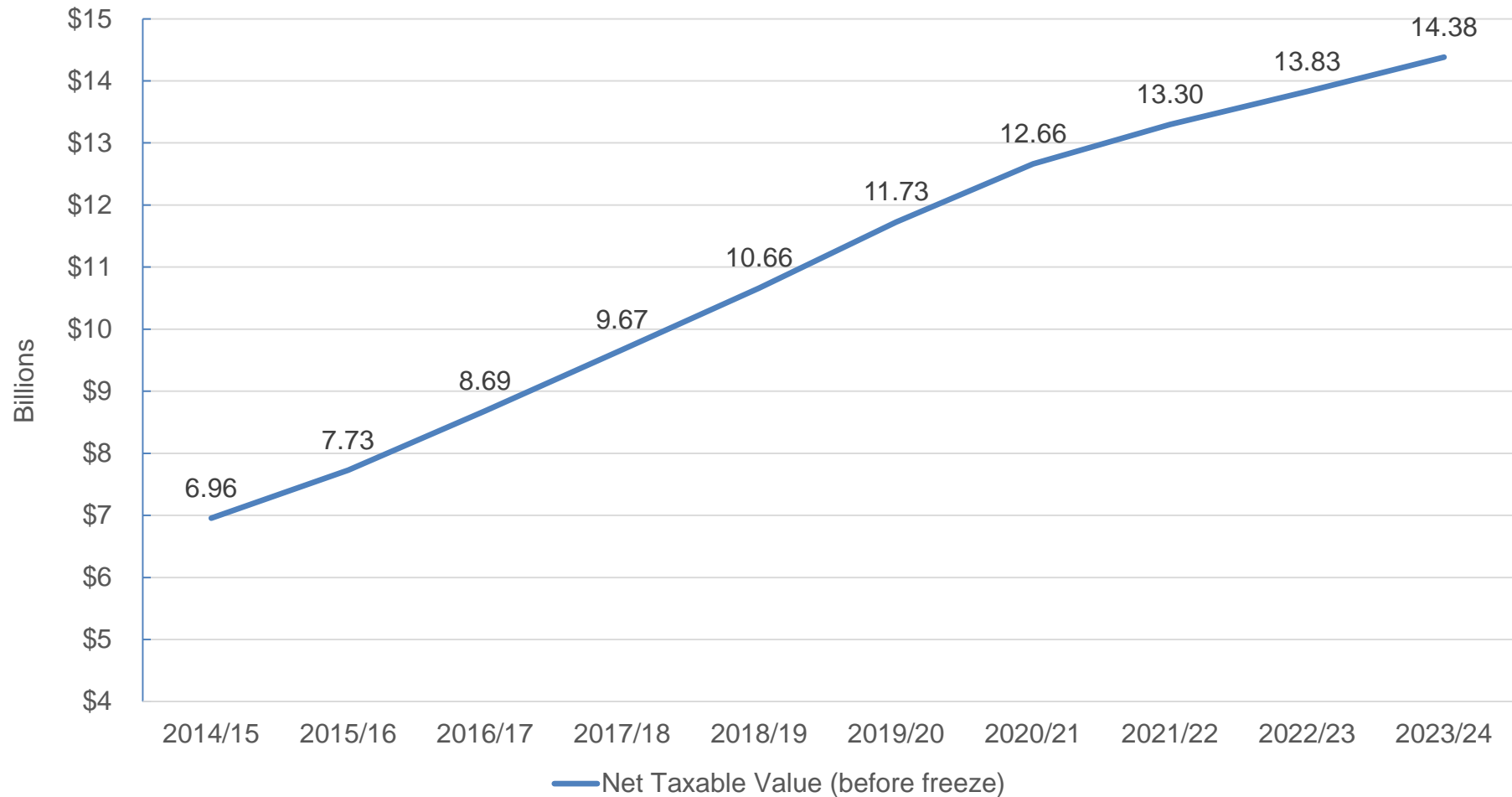


Focus On Future
Maintain Direction
Act Strategically

PROJECTED NET TAXABLE VALUE (before freeze)

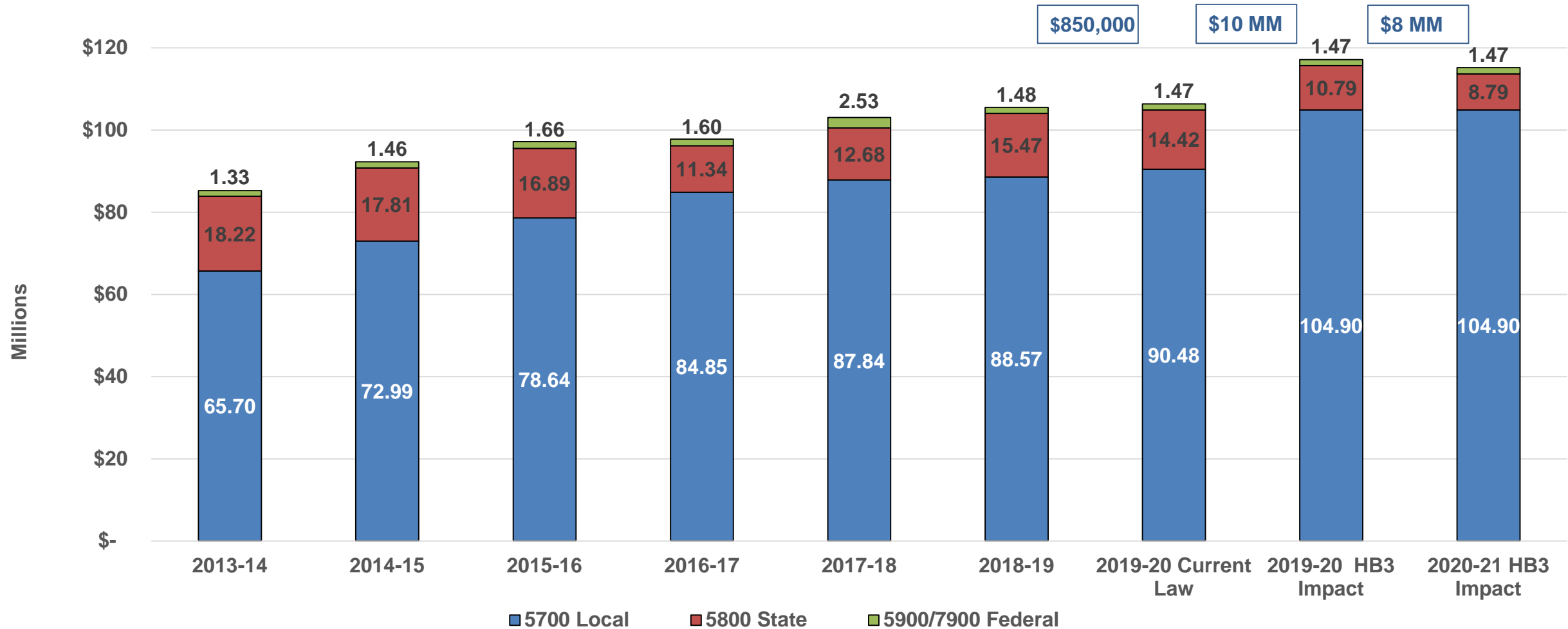
Fiscal Year	PV Growth
2014-15	12.5%
2015-16	11.1%
2016-17	12.4%
2017-18	11.3%
2018-19	10.3%
2019-20*	10.0%
2020-21	8.0%
2021-22	5.0%
2022-23	4.0%

* Preliminary values for tax year 2019 will be released April 30



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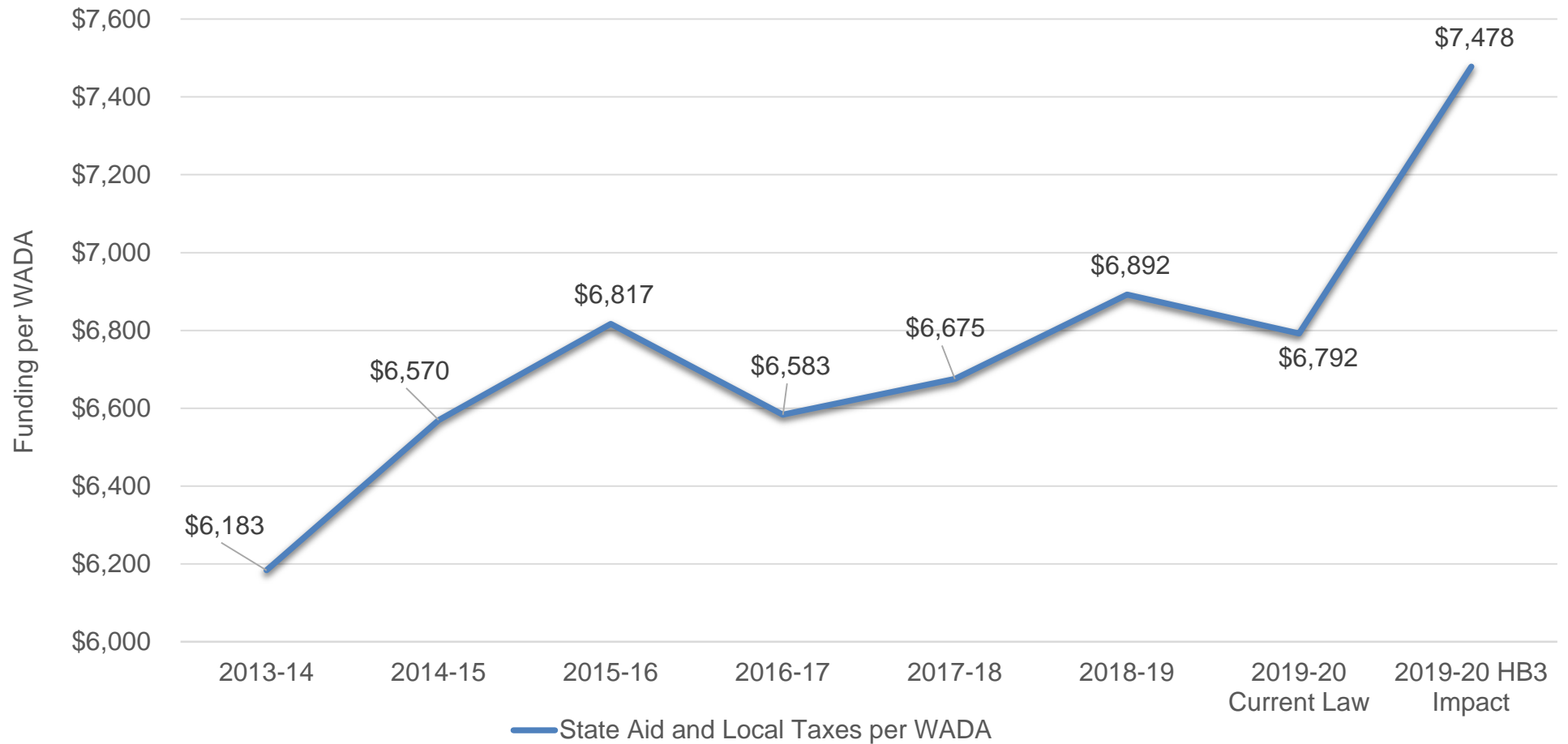
GENERAL FUND ALL REVENUE SOURCES (net recapture)



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STATE AID AND LOCAL TAXES per weighted student

<u>Fiscal Year</u>	<u>WADA</u>
2013-14	12,512
2014-15	12,664
2015-16	13,103
2016-17	13,502
2017-18	13,875
2018-19	14,015
2019-20 Current Law	14,320
2019-20 HB3 Impact	14,450



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HB3 ANALYSIS FOR GEORGETEOWN ISD

Georgetown ISD	Current Law M&O Tax Rate	HB 3 M&O Tax Rate	Current Law ADA	Current Law Recapture	HB 3 Recapture	Change in Total M&O Revenue	Current Law Total M&O Revenue per ADA	HB 3 Total M&O Revenue per ADA	Change in Total M&O Revenue per Current Law ADA
FY 2020	\$ 1.08	\$ 1.03	11,283	\$ 26,936,566	\$ 8,434,883	\$ 10,002,380	\$ 8,237	\$ 9,071	\$ 886
FY 2021	\$ 1.08	\$ 1.04	11,565	\$ 35,121,965	\$ 13,833,208	\$ 8,008,763	\$ 8,414	\$ 9,106	\$ 692

Description	FY 2020		
	Current Law	CSHB 3 Intent	Difference
State Aid Calculations:			
Regular Program Allotment	56,263,539	62,041,235	5,777,696
Special Education Allotment	7,386,296	8,144,793	758,497
Career Technology Allotment	6,443,374	7,656,129	1,212,755
Gifted & Talented Allotment	376,955	0	(376,955)
Compensatory Education Allotment	5,782,389	7,660,352	1,877,963
Bilingual Education Allotment	821,467	724,659	(96,808)
Dual Language Allotment	0	362,329	362,329
Transportation Allotment	1,468,261	1,367,688	(100,573)
High School Allotment	1,000,788	0	(1,000,788)
Dyslexia Allotment	0	451,873	451,873
Early Education Allotment (PreK)	0	1,240,298	1,240,298
Total Entitlements	79,543,069	89,649,356	10,106,287

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TEACHER EXPERIENCE

(Georgetown ISD and neighbor districts)

Position Experience Histogram

SOURCE: TEA Salary Data PIR

	LEANDER ISD	ROUND ROCK ISD	GEORGETOWN ISD	HUTTO ISD
	2018	2018	2018	2018
FTE	2,629.22	3,431.42	842.33	468.19
Average Salary	\$51,568	\$51,493	\$50,492	\$50,022
Avg. Exp. - District	11.8	11.5	12.8	10.5
Avg. Enrollment (District or ..	39,026	49,082	11,535	7,236


21%
177 FTE



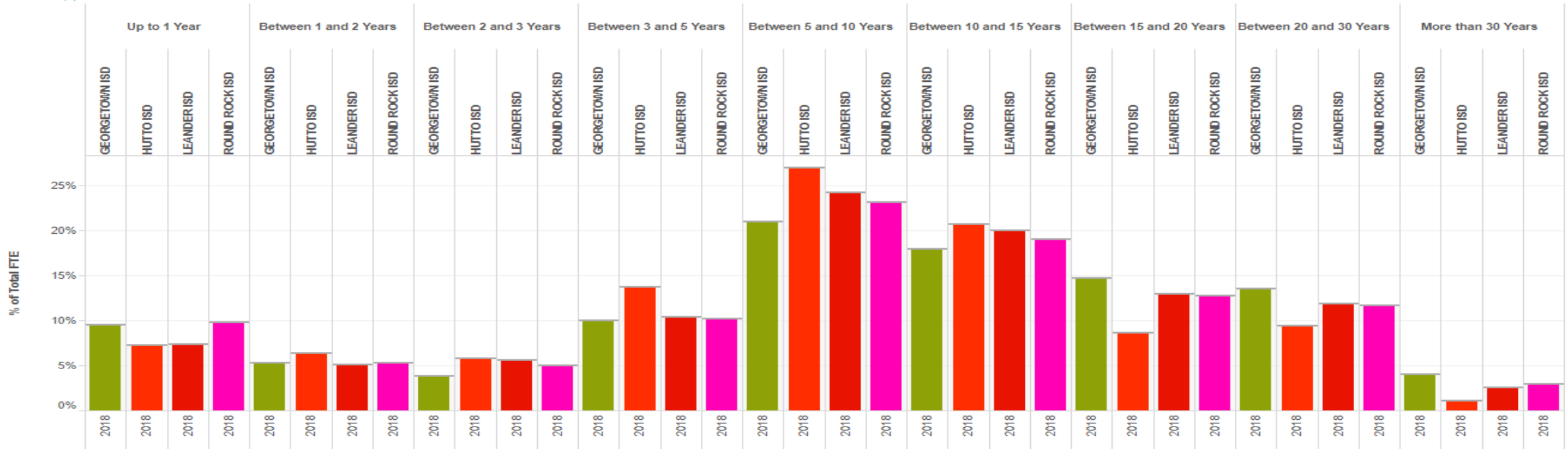
18%
151 FTE



15%
123 FTE



Experience Histogram
District(s): GEORGETOWN ISD, HUTTO ISD, LEANDER ISD and 1 more
Position(s): Teacher



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DISTRICTS WE COMPETE WITH FOR TEACHERS

Teachers from other Districts:

District	Gained	Lost	Net
Round Rock	23	(37)	(14)
Leander	20	(27)	(7)
Pflugerville	23	(13)	10
Liberty Hill	0	(10)	(10)
Belton	6	(5)	1
Jarrell	4	(5)	(1)

Net teacher turnover over last 5 years = 21

Last 5 years GISD
 Teacher turnover by
 years of experience:

0 to 4 years	43
5 to 10 years	39
11 to 15 years	26
16 to 20 years	9
21+ years	7

GEORGETOWN ISD Teacher Turnover

Of the **Teachers** leaving the district to teach in another Texas school district, the list below represents the ten districts receiving the largest number of the district's teachers over the last five years.

