



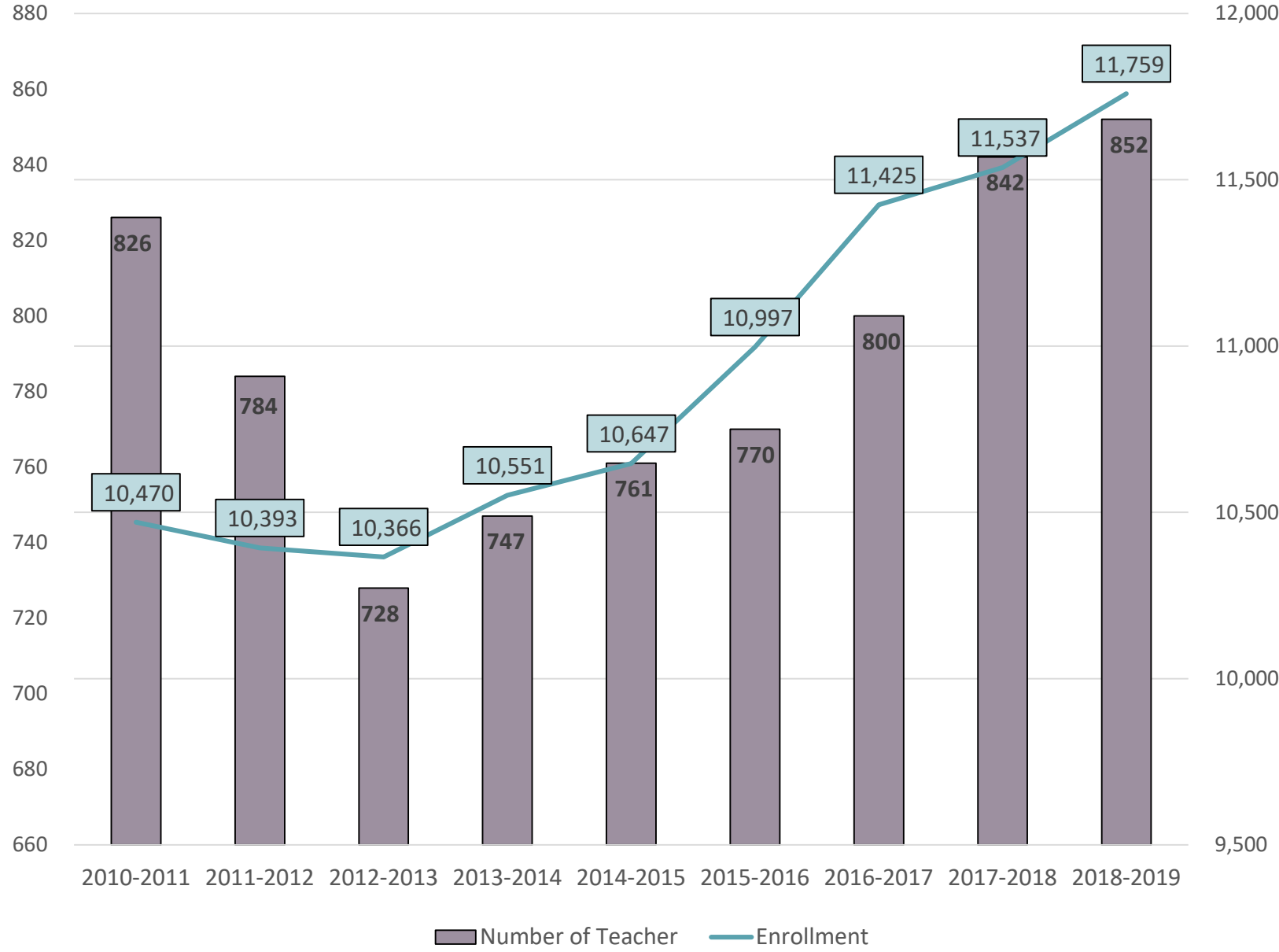
# 2019-2020 Board Budget Update

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MARCH 19, 2019

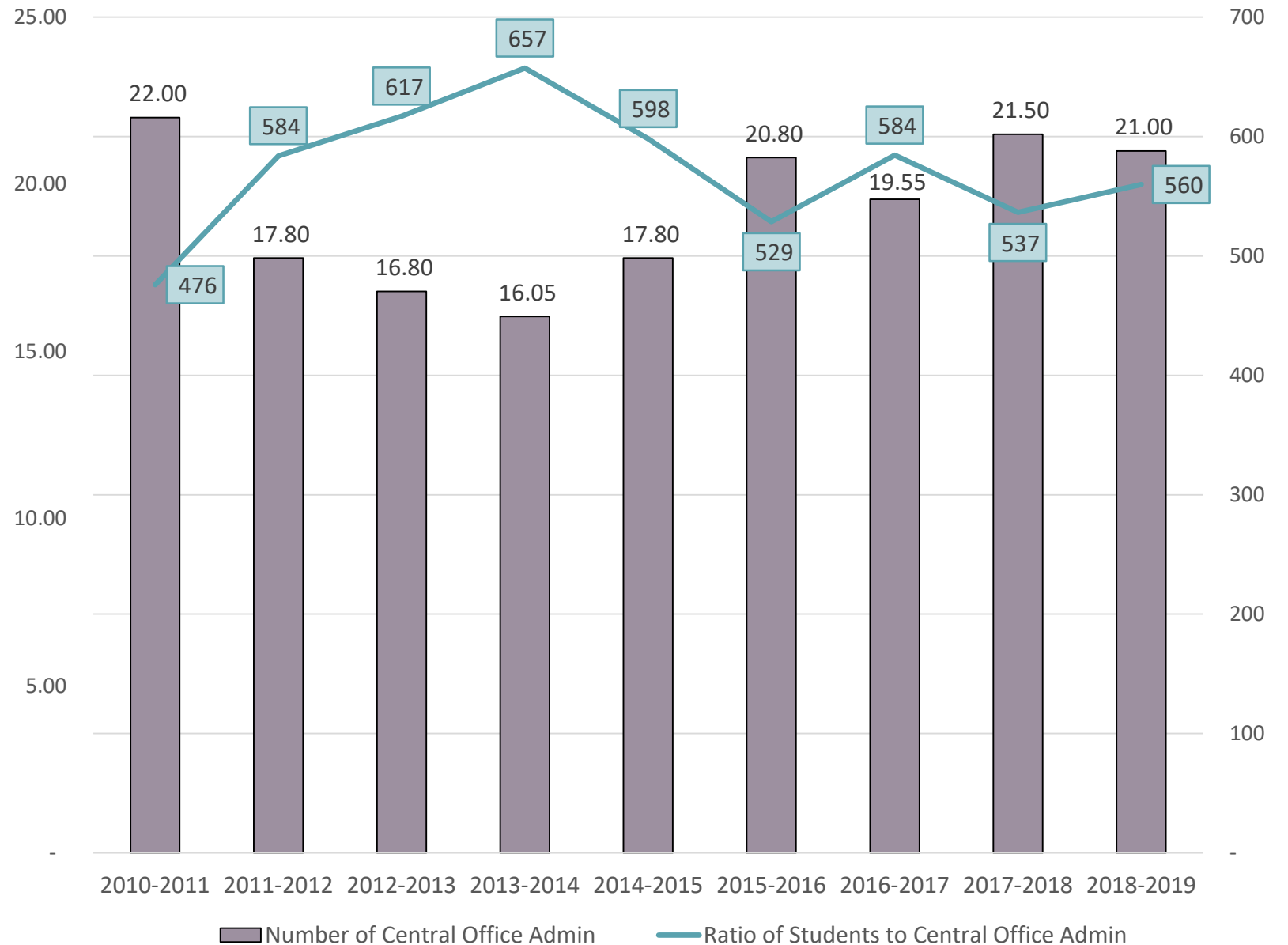
# Teacher Positions

- Teacher positions increased 3% or 26 FTE from 2011 to 2019
- Student enrollment increased by 12% or 1,289 students over same time period
- Student to teacher (all positions) ratio is currently 13.8



# Central Office Administrative Positions

- Central administrative positions decreased 1 FTE from 2011 to 2019
- Student enrollment increased by 12% or 1,289 students over same time period



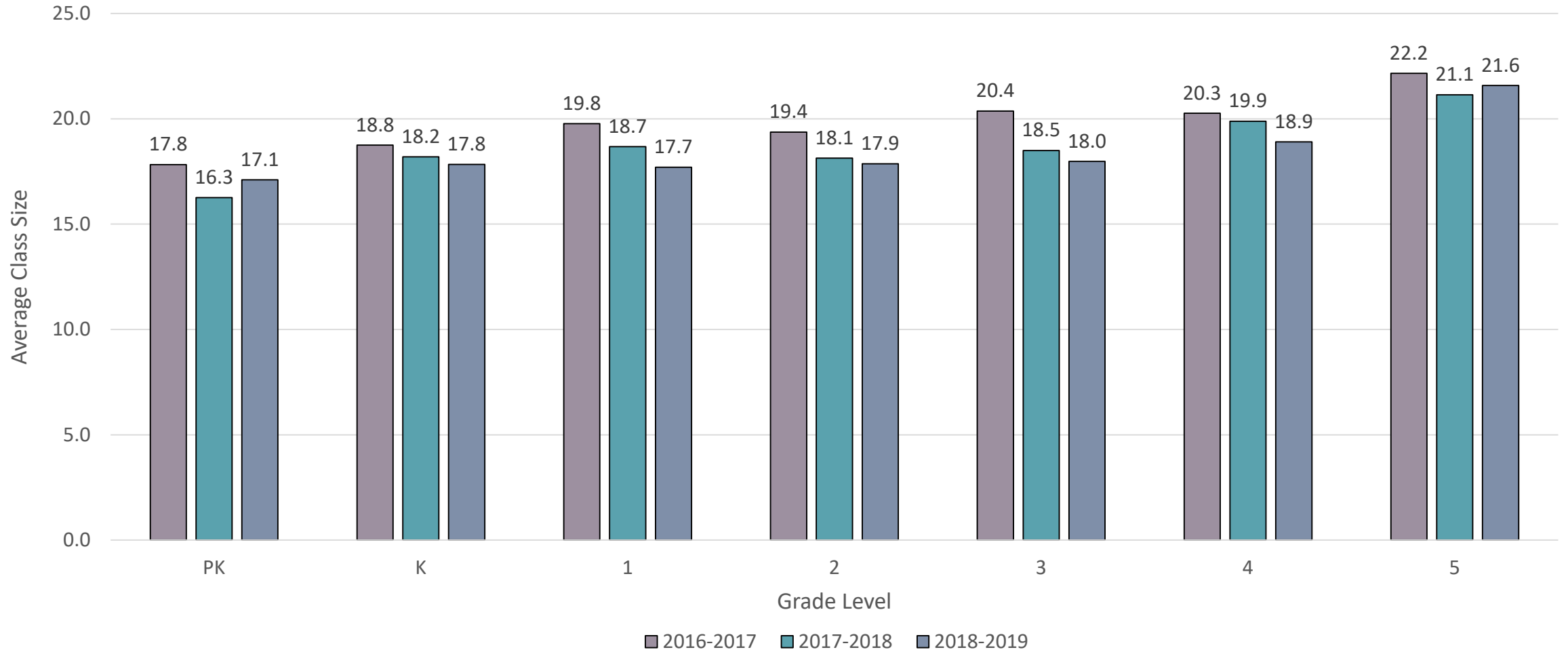
# Central Office Administrative Positions

- Central administrative positions as reported on the 2017-2018 Texas Academic Performance Report
- Positions include:
  - Superintendent
  - Assistant Superintendent
  - Athletic Director
  - Business Manager
  - Director HR
  - Executive Director/Director District Instructional Program

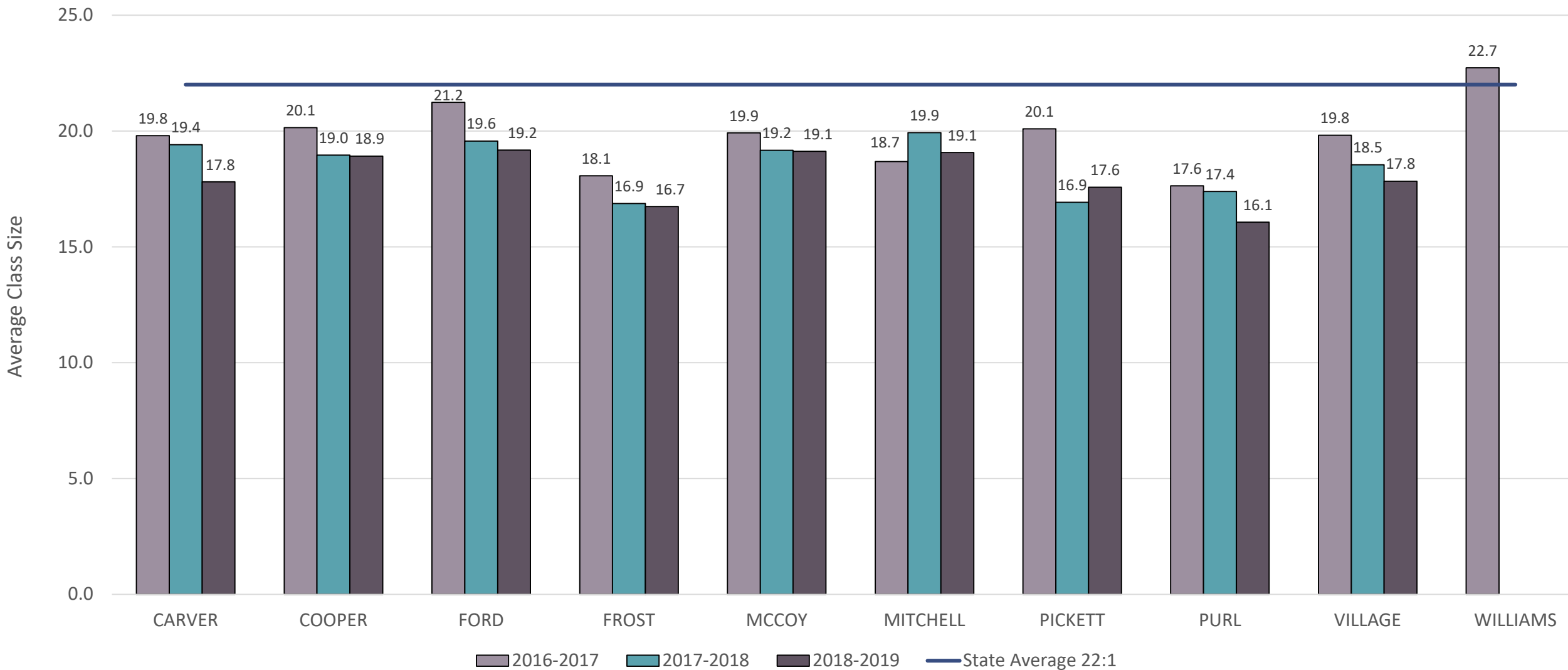
NEIGHBOR DISTRICTS	CENTRAL ADMIN FTE	STUDENT ENROLLMENT	STUDENTS PER FTE
BELTON ISD	20	11,529	576
DEL VALLE ISD	5	11,216	2,243
DRIPPING SPRINGS ISD	6	6,450	1,075
EANES ISD	17	8,061	474
GEORGETOWN ISD	21	11,537	549
HAYS CISD	20	19,862	993
HUTTO ISD	12	7,236	603
KILLEEN ISD	28	44,291	1,582
LAKE TRAVIS ISD	11	10,410	946
LEANDER ISD	28	39,026	1,394
LIBERTY HILL ISD	8	4,021	503
PFLUGERVILLE ISD	24	25,303	1,054
ROUND ROCK ISD	41	49,082	1,197
SAN MARCOS CISD	9	8,182	909

PEER DISTRICTS	CENTRAL ADMIN FTE	STUDENT ENROLLMENT	STUDENTS PER FTE
BELTON ISD	20	11,529	576
BRAZOSPORT ISD	24	12,246	514
BURLESON ISD	15	12,221	815
COLLEGE STATION ISD	18	13,567	754
DEER PARK ISD	17	13,032	767
GEORGETOWN ISD	21	11,537	549
MAGNOLIA ISD	18	12,991	722

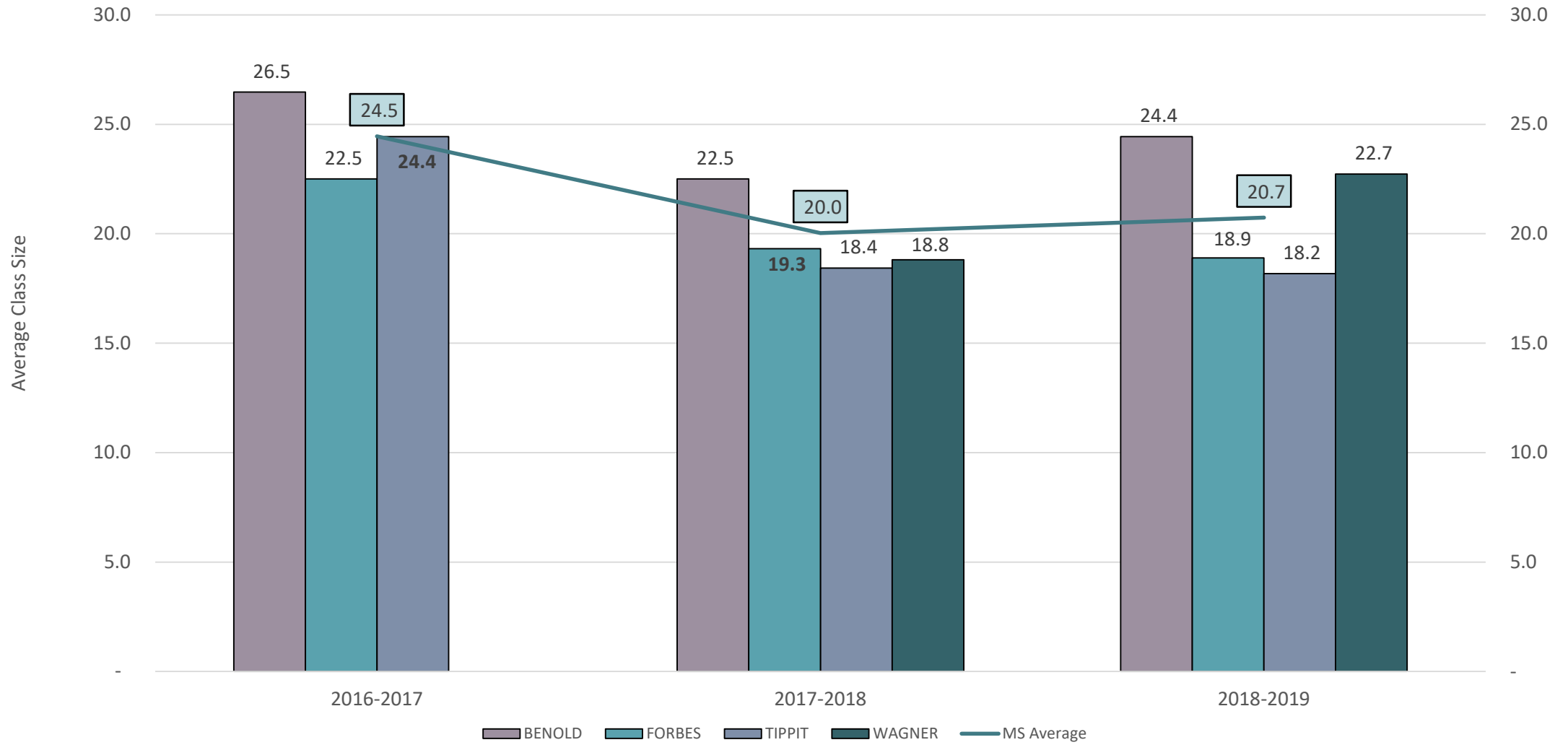
# Ratio of Students to Elementary Teachers By Grade Level Prekindergarten to 5<sup>th</sup>



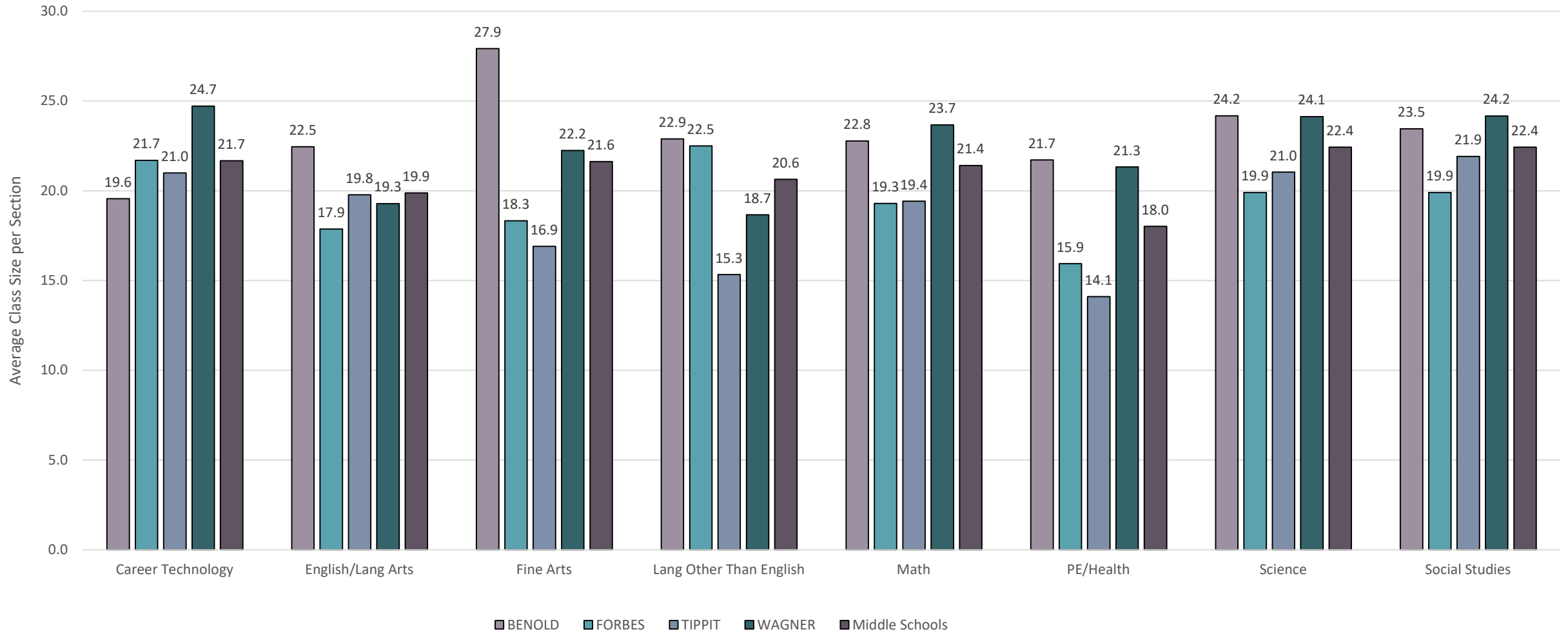
# Average Elementary Class Size Grades K-4



# Middle Schools Average Class Size

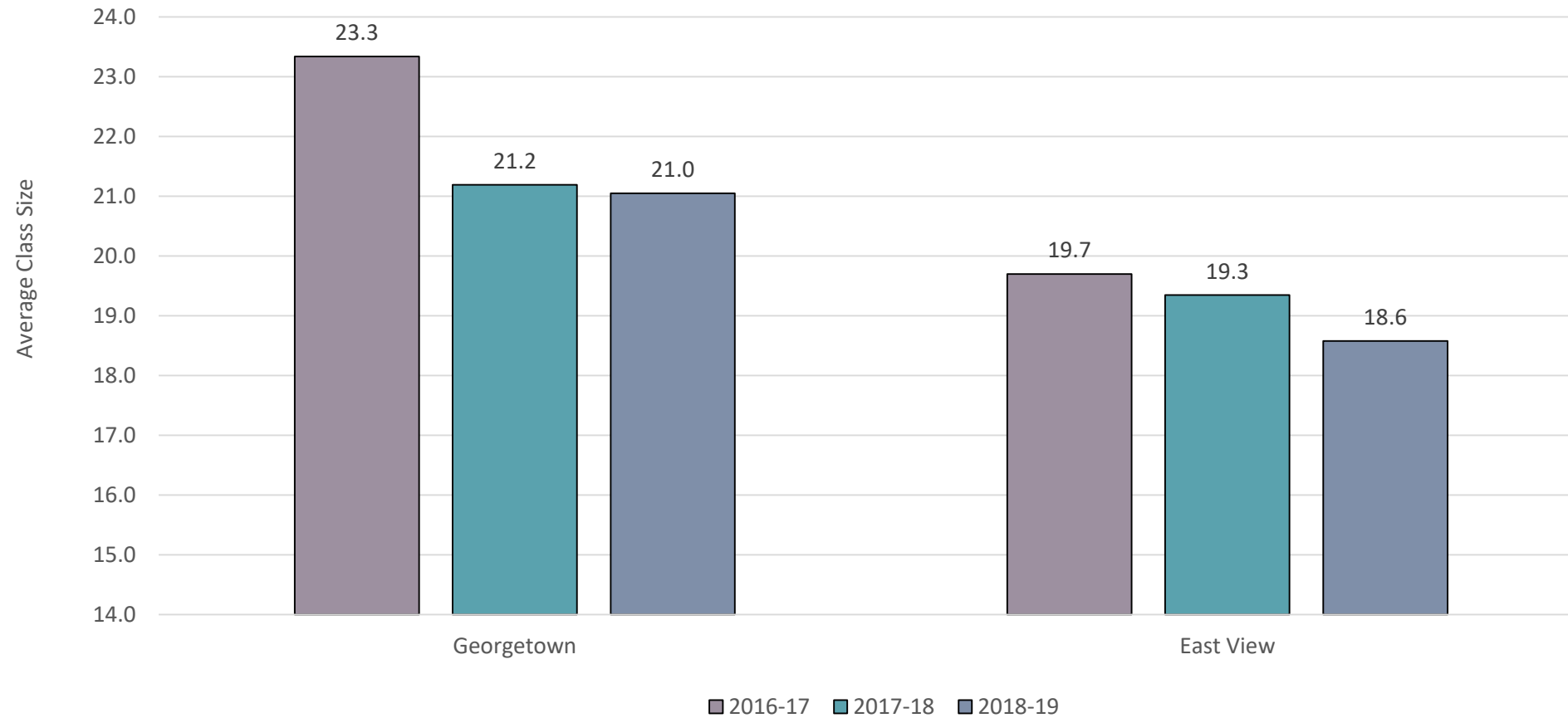


# Middle Schools By Subject Area 2018-2019

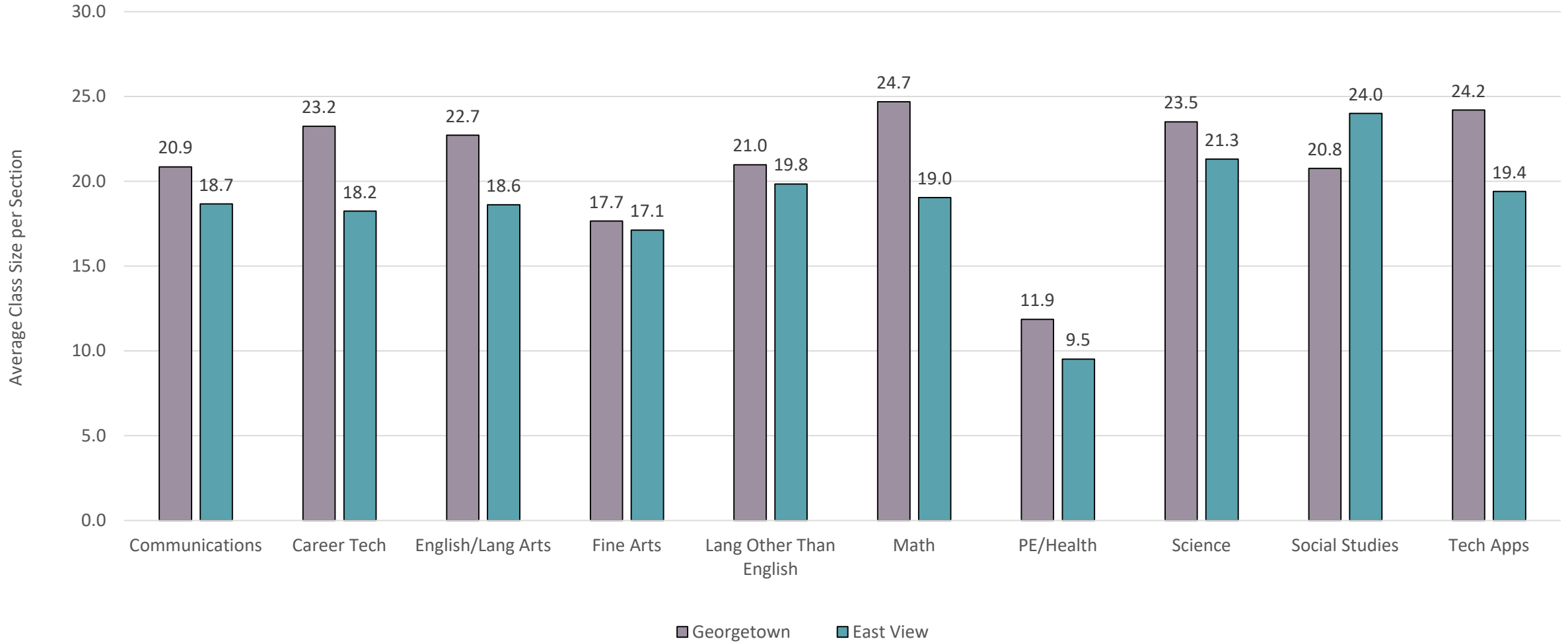




# High Schools Average Class Size



# High Schools By Subject Area 2018-2019



# Staffing Considerations for 2019-20

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- Campus Staffing – Teachers and Paraprofessionals including Special Education and Dyslexia:
  - Elementary School – 15 FTEs
  - Middle School – 7 FTEs
  - High School – 9 FTEs including Engineering growth due to EIC at GHS; Cosmetology, Health Science and additional ESL at EVHS.
  - Bridges Special Education program growth – 1.5 FTEs
  - Consideration of additional Assistant Principal for Purl, Carver and Mitchell – 3 FTEs. Purl and Mitchell high needs demographic; Carver student enrollment projection of 920.
- Does not include pay adjustments or requested positions outside of campus teachers and paraprofessionals.

# 86<sup>th</sup> Legislative Session – Half-way Point

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- HB 3 Amendment:
  - House Public Ed Committee hearing on HB 3 substitute which addresses technical errors and makes improvements based on testimony received last week.
  - Model expected to be released to assist districts in determining the potential impact of legislation. Analysis will be based on substitute bill language.
- HB 1 appropriations bill expected to pass out of House next week and includes a \$9 billion contingency rider tied to passage of HB 3 or similar school finance legislation. SB 500 supplemental appropriations bill passed out of Senate last week.

# 86<sup>th</sup> Legislative Session – Half-way Point

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- Notable Bills:
  - HB 462 and HJR 24 – Requires that the Basic Allotment be set at an amount to fund public education as required by the Constitution and proposes an amendment requiring the State provide at least 50% of M&O funding for public schools.
  - HB 735 – Allows a district that has passed a TRE to reduce the rate for a limited time and return to the rate previously approved by voters (\$0.04 in 2012) without conducting another election.
  - HB 1160 – Allows increased local control over comp ed funding by adding a list of permitted uses for the funds.
  - HB 1632 – Broadens the definition of at-risk to include students with dyslexia who are educationally disadvantaged.



# Questions?

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