

BRYAN INDEPENDENT SCHOOL DISTRICT

2024-25 PROPOSED BUDGET

June 17, 2024

BOARD OF TRUSTEES

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Dr. Barbara Ybarra, Associate Superintendent of Teaching & Learning
Kevin Beesaw, Assistant Superintendent of Business Services**

Bryan Independent School District
Proposed Summary of Budgeted Funds
For the Year Ending June 30, 2025

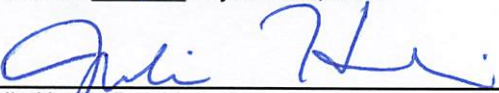
	General Fund	Debt Service Fund	Food Services	06/30/25 Totals
Revenues:				
Local and Intermediate Sources	\$ 90,213,000	\$ 37,448,928	\$ 545,000	\$ 128,206,928
State Programs	74,890,000	175,000	45,000	75,110,000
Federal Programs	5,650,000	0	11,545,000	17,195,000
Total Revenues	\$ 170,753,000	\$ 37,623,928	\$ 12,135,000	\$ 220,511,928
Expenditures:				
11 Instructional	107,736,309			\$ 107,736,309
12 Instructional Resources	1,654,568			1,654,568
13 Instructional Staff Development	3,177,100			3,177,100
21 Instructional Leadership	4,335,529			4,335,529
23 Campus Administration	11,197,614			11,197,614
31 Guidance and Counseling	6,504,204			6,504,204
32 Social Work Services	231,390			231,390
33 Health Services	2,059,324			2,059,324
34 Student Transportation	7,921,236			7,921,236
35 Food Services	25,000		11,585,000	11,610,000
36 Cocurricular / Extracurricular	4,240,419			4,240,419
41 General Administration	4,685,099			4,685,099
51 Plant Maint. And Operations	16,509,790		550,000	17,059,790
52 Security and Monitoring	1,703,426			1,703,426
53 Data Processing Services	2,681,296			2,681,296
60 Community Services	113,121			113,121
71 Debt Services	835,000	37,623,928		38,458,928
81 Facilities Acquisition & Constr.	0			0
95 Juvenile Justice AEP	60,000			60,000
97 Tax Incremental Financing	0			0
99 Intergovernmental Charges	1,308,875			1,308,875
Total Expenditures	\$ 176,979,300	\$ 37,623,928	\$ 12,135,000	\$ 226,738,228
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	\$ -	\$ -	\$ -	\$ -
Net Other Resources and Uses	\$ -	\$ -	\$ -	\$ -
Net Affect on Fund Balance	\$ (6,226,300)	\$ -	\$ -	\$ (6,226,300)

The accompanying notes are an integral part of the budget



 Ginger Carrabire, Superintendent

Approved this 17 day of June, 2024



 Dr. Julie Harlin, President, Board of Trustees

Notes to the Proposed Budget – Year Ending June 30, 2025

General Fund:

Each year certain estimates or assumptions must be made to establish a budget. For 2024-25, the following were used:

- Student Enrollment Growth No change from prior year
- Property value growth 6% (net of the 313 adjustment)
- M&O tax rate \$0.6792/per \$100 of valuation (will be set Aug 2024)
- Debt tax rate \$0.2700/per \$100 of valuation (will be set Aug 2024)
- Property Tax Collection Rate 99%

A summary of additions/reductions to the 2024-25 budget are as follows:

- Increases for SPED therapeutic unit and additional SPED staffing needs
- Retention Stipends & sign on bonus
 - Salary schedule steps for Teachers, Counselors, Registered Nurses and Librarians
 - Retention stipends of 2% in September and December 2024 and 1% in May 2025
 - Additional 1% retention stipend for all employees in paygrades below A6/T6 in May 2025
 - Sign on bonus for teachers new to the district-\$1000 if starting in September-\$500 if starting in the second semester
- General Inflation (3% for non-payroll categories)
- Decrease for vacant administrative/clerical & auxiliary positions not replaced at this time
- Decrease in teaching positions through attrition resulting from restructure of master schedules at secondary levels and minimal changes to elementary class sizes at some grade levels
- Decrease due to reduced travel and energy conservation programs
- Additional revenue for indirect costs reimbursement from ESSER (final year)

The General Fund budget was prepared at the estimated tax rate of \$0.6792 per \$100 of valuation.

	<u>2023-24</u>	<u>2024-25</u>
Maintenance & Operations	\$0.6792	\$0.6792
Debt Service	<u>\$0.2700</u>	<u>\$0.2700</u>
Total	\$0.9492	\$0.9492

The total ad valorem tax rate is estimated at this time for illustration purposes. The actual rate will be determined in August 2024 and adopted by September 2024.

The proposed budget will result in an estimated shortfall of \$6.2 million for the general fund.

(The above is a summary of major changes in the budget. It is not intended to be an all-inclusive list.)