

2018-2019 Budget
Running Score-Expenses Only

Costs:

Instructional Supplies Due to Growth	\$13,000	
Property Insurance	\$43,000	New Campus Added/
Custodial Contract	\$25,000	New Building Potential Costs
Utilities	\$45,000	Electricity,Gas,Water,Internet-New Campus
New Campus Expense:		
Front Office(2)	\$65,000	
Library	\$20,000	
Counselor	\$55,000	
LVN/RN	\$40,000	
SE Aide	\$20,000	
2 Custodians	\$55,000	
Maintenance/Bus	\$55,000	
1/2 Music	\$25,000	
1 Tech Apps	\$50,000	
New Elementary AP	\$65,000	
TRs Other Benefits	\$55,000	TRs Increase % and Increase in #covered under health insurance
Other Classes Salary Increase Estimate	\$85,000	2-3%, Roll up to next step
Retention Stipend Increase	\$15,000	
Estimated Step Raise Increase	\$65,000	
ESL/SE Stipend	\$45,000	
SE Behaviorist	\$60,000	
6th Grade	\$60,000	
JH Elective	\$60,000	
1/2 FTE AP Clerk Retiring	\$20,000	
New Library Books-Campus split	\$20,000	
New Band Instruments	\$45,000	
Net Savings/Cost Re-allocation		
Captial Outlay Savings-Function 81	(\$75,000)	
SE Co-op Savings	(\$15,000)	
Cafateria Fund Transfer Reduction	(\$15,000)	
	\$1,001,000	

Note: Note Property Tax Growth or Enrollment Growth are not factored into totals above

New Positions Due to Campus Additions

BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT
FINAL 2017-2018 and PROPOSED BUDGET 2018-2019

		Projected Final 2017-2018	Proposed 2018-2019	Increase(Decrease	%Change	Notes	
REVENUE - GENERAL OPERATING FUND							
REVENUE	Local revenue (tax collections; tuition; gate; miscellaneous)	6,873,200	7,588,200	715,000	10.403%	10% Tax Roll Growth(\$54.4 million new construction)	
	State (Includes TRS On-Behalf)	4,900,000	5,200,000	300,000	6.122%	45 Student Growth(3%)	
	Medicaid funding	87,000	95,000	8,000	9.195%		
	Total Revenue - General Operating Fund	11,860,200	12,883,200	1,023,000	8.625%		
APPROPRIATIONS - GENERAL OPERATING FUND							
11 - Instruction	Payroll	5,993,866	6,370,127	376,261	6.277%	Teacher Pay Increase-Step Only	65,000
	Purchased/contracted services	141,400	131,850	-9,550	-6.754%	4 New Teachers(\$60,000/each)=+1 SE aide	260,000
	Supplies/materials	318,950	347,450	28,500	8.936%	New Band Instruments	45,000
	Misc operating costs	112,115	118,805	6,690	5.967%	Instruction Supplies Increase-Pupil Growth	13,000
	Capital Outlay	6,000	45,000	39,000	100.000%	Retention Stipend Increase Estimate/esl/SE	55,000
	Function 11 Total	6,572,331	7,013,232	440,901	6.708%		438,000
12 - Media/Library Serv	Payroll	127,276	115,404	-11,872	-9.328%	New Library Aide	20,000
	Purchased/contracted services	5,500	6,000	500	9.091%		
	Supplies/materials	14,900	36,150	21,250	142.617%		
	Misc operating costs	550	550	0	0.000%		
	Function 12 Total	148,226	158,104	9,878	6.664%		
13 - Staff Development	Purchased/contracted services	5,700	5,700	0	100.000%		
	Supplies/materials	16,600	17,100	500	3.012%		
	Misc operating costs	10,950	11,550	600	5.479%		
	Function 13 Total	33,250	34,350	1,100	3.308%		
21 - Inst Leadership	Payroll	108,661	112,386	3,725	3.428%		
23 - Campus Admin	Payroll	627,141	716,656	89,515	14.274%	New Elementary AP	60,000
	Supplies/materials	5,500	5,900	400	7.273%	New Elementary Front Office Staff	35,000
	Misc operating costs	7,895	8,095	200	2.533%		
	Function 23 Total	640,536	730,651	90,115	14.069%		95,000
31 - Counseling Serv	Payroll	214,253	263,320	49,067	22.901%	New Campus Counselor	55,000
	Supplies/materials	3,400	3,300	-100	-2.941%		
	Misc operating costs	3,327	3,150	-177	-5.320%		
	Function 31 Total	220,980	269,770	48,790	22.079%		

BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT
FINAL 2017-2018 and PROPOSED BUDGET 2018-2019

		Projected Final 2017-2018	Proposed 2018-2019	Increase(Decrease	%Change	Notes	
33 - Health Services	Payroll	89,242	128,373	39,131	43.848%	New LVN/RN	40,000
	Purchased/contracted services	1,125	1,125	0	0.000%		
	Supplies/materials	5,000	5,000	0	0.000%		
	Misc operating costs	2,300	2,300	0	0.000%		
	Function 33 Total	97,667	136,798	39,131	40.066%		
34 - Transportation	Payroll	140,704	173,709	33,005	23.457%	1/2 New Main/Trans Employee	30,000
	Purchased/contracted services	43,300	53,300	10,000	23.095%	Vehicle Insurance	6,000
	Supplies/materials	81,550	98,550	17,000	20.846%	Fuel	11,000
	Misc operating costs	22,700	23,500	800	3.524%	Repairs	15,000
	Capital outlay	30,000	35,000	5,000	16.667%		
	Function 34 Total	318,254	384,059	65,805	20.677%		62,000
36 - Extra/Co-curricular	Payroll (Athletic, Band, UIL Academic, Cheer Stipends & Extra-Duty Pay	342,485	454,023	111,538	32.567%	All AD Salary charged in current year	75,000
	Purchased/contracted services (Mostly game officials; LAT)	67,125	64,125	-3,000	-4.469%	Stipends Adjustment/Raises/UIL	25,000
	Supplies/materials	135,950	133,450	-2,500	-1.839%	Travel-Students	6,000
	Misc operating costs	163,947	169,947	6,000	3.660%		
	Capital outlay (Misc Needs)	35,000	34,500	-500	-1.429%		
	Function 36 Total	744,507	856,045	111,538	14.981%		106,000
41 - Gen Admin	Payroll	323,570	322,758	-812	-0.251%	PCAD	6,000
	Purchased/contracted services (Parker County Appraisal collection fees, Snow Garrett audit, Brackett Ellis legal, & other misc)	207,625	223,625	16,000	7.706%	Audit/Legal	5,000
	Supplies/materials (Boardbook, Board Meeting supplies, Admin supplies)	21,000	21,000	0	0.000%	Liab Insur/Legal	5,000
	Misc operating costs (Admin travel & prof. development, prof. dues, insurance and bonding, misc costs)	55,600	67,100	11,500	20.683%	Liab Insur/Legal	10,000
	Function 41 Total	607,795	634,483	26,688	4.391%		26,000
51 - Maint/facilities	Payroll	494,241	558,487	64,246	12.999%	1/2 Main/Trans Employee	25,000
	Purch/contr serv (All district utilities, custodial contracts, contracted maintenance/repairs)	599,150	665,650	66,500	11.099%	Custodial Contract Increase-New Campus	25,000
	Supplies/materials (Maintenance supplies, some classroom furniture)	187,500	207,800	20,300	10.827%	Utilities-New Campus	45,000
	Misc operating costs (Mostly insurance and bonding costs)	50,500	77,200	26,700	52.871%	Property Insurance Increase	27,000
	Capital outlay (Ag Trailer, Misc furniture)	15,000	25,000	10,000	66.667%	2 Custodians New Campus	65,000
	Function 51 Total	1,346,391	1,534,137	187,746	13.944%		187,000

BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT
FINAL 2017-2018 and PROPOSED BUDGET 2018-2019

		Projected Final 2017-2018	Proposed 2018-2019	Increase(Decrease	%Change	Notes
52 - Security Services	Purchased/contracted services	24,000	27,500	3,500	14.583%	
	Supplies/materials	16,000	16,000	0	0.000%	
	Capital outlay	8,500	8,500	0	0.000%	
	Function 52 Total	48,500	52,000	3,500	7.216%	
53 - Data processing	Payroll (Front office staffs, some admin office staff costs)	237,560	258,055	20,495	8.627%	1/2 FTE AP retiring mid year 20,000
	Purchased/contracted services (ESC XI Contract)	54,000	62,500	8,500	15.741%	District Wide ESC 8,000
	Supplies/materials	15,000	17,500	2,500	100.000%	
	Misc operating costs	2,550	2,550	0	0.000%	
	Function 53 Total	309,110	340,605	31,495	10.189%	28,000
71 - Debt service	Capital lease/long term debt payments (Payments for Lighting Retrofits, Lonestar upgrades, Texserve)	158,000	207,900	49,900	31.582%	Lighting Retrofit(nnet of paid off) 50,000 Note:Tech Serve+Sec Equip Paid off in 18-19(\$122,500)-Then 3 Buses at 105,000
81 - Fac Acq/Constr	Facilities acquisition/constr (AC unit replacements at JH, concrete work-various campuses, portable move, finsh bond related projects)	200,000	125,000	-75,000	-37.500%	Decrease due to projects completed related to bond in prior year
93 - Shared Services	Misc op expenses (Parker Co Special Ed Co-op Services)	215,000	195,000	-20,000	-9.302%	Actual Prior year was less than anticipated
Transfers	To subsidize cafeteria fund	85,000	70,000	-15,000	-17.647%	
	To fund workers' compensation program	0	25,000	25,000	#DIV/0!	Change in coding per Auditor Request
	Total Transfers	85,000	95,000	10,000	11.765%	
TOTAL ESTIMATED APPROPRIATIONS & TRANSFERS - GENERAL FUND		11,854,208	12,879,520	1,025,312	8.649%	
Estimated Net Change to Fund Balance		5,992	3,680	-2,312	-38.585%	

BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT
FINAL 2017-2018 and PROPOSED BUDGET 2018-2019

Projected Final 2017-2018	Proposed 2018-2019	Increase(Decrease	%Change	Notes
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CAFETERIA FUND

EST FINAL 2017-2018	PROPOSED 2018-2019	Increase(Decrease	%Change
381,902	403,300	21,398	5.603%
1,700	1,700	0	0.000%
80,000	80,000	0	0.000%
85,000	70,000	-15,000	-17.647%
548,602	555,000	6,398	1.166%

REVENUE	Local				
	State				
	Federal				
	Transfer from general operating fund				
	ESTIMATED CAFETERIA REVENUE				

APPROPRIATIONS

267,202	277,100	9,898	3.704%
4,900	4,900	0	0.000%
261,000	226,500	-34,500	-13.218%
6,500	6,500	0	0.000%
9,000	40,000	31,000	100.000%
548,602	555,000	6,398	1.166%

APPROPRIATIONS	Payroll				
	Purchased/contracted services				
	Supplies/materials				
	Misc operating costs				
	Capital outlay				
	TOTAL BUDGET - CAFETERIA FUND EXPENSES				

Equipment Replacement at Old Elementary

DEBT SERVICE FUND

EST FINAL 2017-2018	PROPOSED 2018-2019	Increase(Decrease	%Change
2,355,000	2,510,000	155,000	6.582%
2,355,000	2,510,000	155,000	6.582%

REVENUE	Local				
	Total Funds Available - Debt Service				
APPROPRIATIONS	Debt Service payment on bonds				

PARKER COUNTY APPRAISAL DISTRICT

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April 27, 2018

Mr. Mike McSwain
Brock Independent School District
410 Eagle Spirit Lane
Brock, TX 76087

Re: 2018 Preliminary Values

Dear Mr. McSwain:

The following information represents tax year 2018 preliminary taxable values for Brock ISD. The information is based on data available at this time. Keep in mind that these values will change after the Appraisal Review Board hears all taxpayer appeals.

Certified values will be available on or before July 25, 2018.

2018 ESTIMATED TOTAL TAXABLE VALUE	\$ 667,219,593
2017 CERTIFIED TAXABLE VALUE	<u>605,148,959</u>
ESTIMATED TAXABLE VALUE INCREASE FROM 2017	62,070,634
% INCREASE	10.25

2018 ESTIMATED FROZEN TAXABLE VALUE	\$ 89,810,890 (Included in 2018 value above)
2018 ESTIMATED FROZEN TAX LEVY	993,352

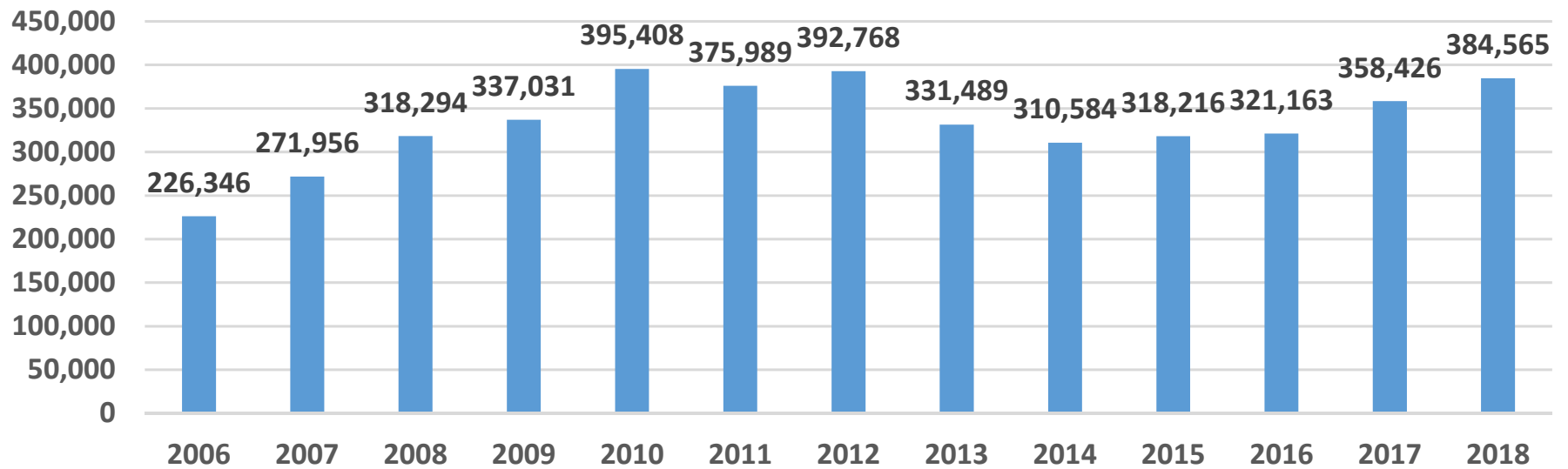
2018 NEW CONSTRUCTION \$ 54,482,171 (Included in 2018 total taxable value above)

Sincerely,

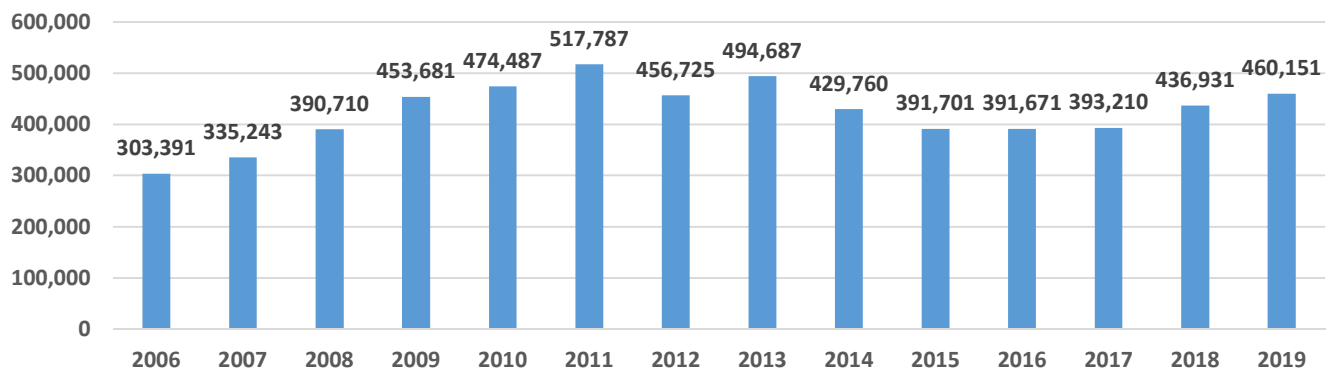


Larry Hammonds
Chief Appraiser

Brock ISD Tax Roll/ WADA



Brock ISD Tax Roll/Pupil



Brock ISD
Teacher/Nurse/Counselor/Librarian
Salary Schedule for 2018-2019 School Year

Years Exp	Minimum State Salary	Local Salary	Masters	Doctorial	Increase	Percent
0	\$28,080	\$36,250	\$37,250	\$37,750		
1	\$28,690	\$36,750	\$37,750	\$38,250	\$500	1.38%
2	\$29,290	\$37,250	\$38,250	\$38,750	\$500	1.36%
3	\$29,890	\$37,750	\$38,750	\$39,250	\$500	1.34%
4	\$31,170	\$38,250	\$39,250	\$39,750	\$500	1.32%
5	\$32,440	\$38,750	\$39,750	\$40,250	\$500	1.31%
6	\$33,720	\$39,250	\$40,250	\$40,750	\$500	1.29%
7	\$34,900	\$40,250	\$41,250	\$41,750	\$1,000	2.55%
8	\$36,020	\$41,250	\$42,250	\$42,750	\$1,000	2.48%
9	\$37,080	\$42,250	\$43,250	\$43,750	\$1,000	2.42%
10	\$38,080	\$43,250	\$44,250	\$44,750	\$1,000	2.37%
11	\$39,020	\$44,250	\$45,250	\$45,750	\$1,000	2.31%
12	\$39,930	\$45,250	\$46,250	\$46,750	\$1,000	2.26%
13	\$40,760	\$46,000	\$47,000	\$47,500	\$750	1.66%
14	\$41,560	\$46,750	\$47,750	\$48,250	\$750	1.63%
15	\$42,310	\$47,500	\$48,500	\$49,000	\$750	1.60%
16	\$43,030	\$48,250	\$49,250	\$49,750	\$750	1.58%
17	\$43,700	\$49,000	\$50,000	\$50,500	\$750	1.55%
18	\$44,340	\$49,750	\$50,750	\$51,250	\$750	1.53%
19	\$44,940	\$50,500	\$51,500	\$52,000	\$750	1.51%
20	\$45,510	\$51,000	\$52,000	\$52,500	\$500	0.99%
21		\$51,500	\$52,500	\$53,000	\$500	0.98%
22		\$52,000	\$53,000	\$53,500	\$500	0.97%
23		\$52,750	\$53,750	\$54,250	\$750	1.44%
24		\$53,250	\$54,250	\$54,750	\$500	0.95%
25		\$53,750	\$54,750	\$55,250	\$500	0.94%
26		\$54,250	\$55,250	\$55,750	\$500	0.93%
27		\$54,750	\$55,750	\$56,250	\$500	0.92%
28		\$55,500	\$56,500	\$57,000	\$750	1.37%
29		\$56,000	\$57,000	\$57,500	\$500	0.90%
30		\$56,500	\$57,500	\$58,000	\$500	0.89%
31		\$57,000	\$58,000	\$58,500	\$500	0.88%