

**Seguin ISD
Budget Development for the
2023-24 School Year**

**Public Meeting to Discuss Budget
June 20, 2023**

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET

The Seguin Independent School District

(name of school district)

will hold a public meeting at 6:00 p.m., June 20, 2023

(time, date, year)

in Seguin ISD Board Room, 1221 E. Kingsbury St.

(name of room, building, physical location)

Seguin, Texas

(city, state)

**The purpose of this meeting is to discuss the school district's budget that will be adopted.
Public participation in the discussion is invited.**

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	<div>0</div>	% increase	or	<div>8</div>	% (decrease)
Debt service	<div>2</div>	% increase	or	<div>0</div>	% (decrease)
Total expenditures	<div>2</div>	% increase	or	<div>8</div>	% (decrease)

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**GENERAL OPERATING
FUND**

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- 1. GOF revenue projections are based on 23-24 student enrollment of 7,233 (22-23: 7,016, 21-22: 6,830).**
- 2. GOF budget includes funding for new starting teacher salary of \$57,000 (22-23: \$54,000)**

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3. The GOF budget will fund wage increases as follows:

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- **4% increase for teachers, para-professionals, and auxiliary staff**
- **3.5% increase for administration and other professionals**
- **\$1.50/hour increase for child nutrition campus staff.**

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- 4. GOF budget is funded by M&O tax collections and state aid. M&O tax rate is mandated by the state after certified values are filed on July 25th.**
- 5. No increase is presented for the M&O tax rate \$0.8646 at this time**

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Note: Administration will request that the Board of Trustees approve \$5,000,000 of the “22-23 COVID-19 Funding Reserve” Fund Balance Assignment (approved 12-13-22).

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**DEBT SERVICE
FUND**

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- 1. No increase to the prior year I&S tax rate \$0.385.**
- 2. Any excess collections associated with property value increase will be applied to existing bonded debt (defeasance).**

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**CHILD NUTRITION
FUND**

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- 1. All students will eat at no charge.**
- 2. USDA and TDA do not allow Districts to provide free meals to adult staff (some exceptions).**

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**Recommendations for
Budget Adoption**

	General Operating Fund (GOF)				Child Nutrition Fund				Debt Service Fund				Combined Total All Funds			
	2022-23 Current Budget	Per Pupil	2023-24 PROPOSED Budget	Per Pupil	2022-23 Current Budget	Per Pupil	2023-24 PROPOSED Budget	Per Pupil	2022-23 Current Budget	Per Pupil	2023-24 PROPOSED Budget	Per Pupil	2022-23 Current Budget	Per Pupil	2023-24 PROPOSED Budget	Per Pupil
REVENUE																
Property Taxes	41,600,000	5,929	41,967,558	5,802	-	-	-	-	15,536,682	2,214	15,914,000	2,200	57,136,682	8,144	57,881,558	8,002
Other Local Sources	326,000	46	981,000	136	591,000	84	463,500	64	-	-	-	-	917,000	131	1,444,500	200
State Sources	33,068,877	4,713	25,804,767	3,568	70,000	10	121,500	17	-	-	-	-	33,138,877	4,723	25,926,267	3,584
Federal Sources	1,247,000	178	1,167,000	161	4,489,000	640	6,025,000	833	-	-	-	-	5,736,000	818	7,192,000	994
TOTAL REVENUE	76,241,877	10,867	69,920,325	9,667	5,150,000	734	6,610,000	914	15,536,682	2,214	15,914,000	2,200	96,928,559	13,815	92,444,325	12,781
EXPENDITURES																
11 Instruction	42,687,779	6,084	38,323,483	5,298	-	-	-	-	-	-	-	-	42,687,779	6,084	38,323,483	5,298
12 Instr Resources/Media Svcs	1,058,988	151	1,055,793	146	-	-	-	-	-	-	-	-	1,058,988	151	1,055,793	146
13 Curr & Inst Staff Develop	579,568	83	577,483	80	-	-	-	-	-	-	-	-	579,568	83	577,483	80
21 Instructional Leadership	2,259,613	322	2,062,583	285	-	-	-	-	-	-	-	-	2,259,613	322	2,062,583	285
23 School Leadership	5,034,597	718	4,800,008	664	-	-	-	-	-	-	-	-	5,034,597	718	4,800,008	664
31 Guidance & Counseling	2,995,916	427	2,586,821	358	-	-	-	-	-	-	-	-	2,995,916	427	2,586,821	358
32 Social Work Services	671,354	96	641,559	89	-	-	-	-	-	-	-	-	671,354	96	641,559	89
33 Health Services	818,922	117	818,922	113	-	-	-	-	-	-	-	-	818,922	117	818,922	113
34 Student Transportation	3,427,547	489	3,248,950	449	-	-	-	-	-	-	-	-	3,427,547	489	3,248,950	449
35 Food Services	-	-	-	-	5,131,550	731	6,583,500	910	-	-	-	-	5,131,550	731	6,583,500	910
36 Extra-curricular Activities	2,200,058	314	2,097,243	290	-	-	-	-	-	-	-	-	2,200,058	314	2,097,243	290
41 General Administration	3,260,520	465	3,021,512	418	-	-	-	-	-	-	-	-	3,260,520	465	3,021,512	418
Statutorily Req - Public Notice	5,667	1	5,067	1	-	-	-	-	-	-	-	-	5,667	1	5,067	1
Statutorily Req - Lobbying	1,650	0	1,650	0	-	-	-	-	-	-	-	-	1,650	0	1,650	0
51 Plant Maintenance	7,844,744	1,118	7,381,576	1,021	12,000	2	19,500	3	-	-	-	-	7,856,744	1,120	7,401,076	1,023
52 Security Services	543,577	77	543,577	75	6,450	1	7,000	1	-	-	-	-	550,027	78	550,577	76
53 Data Processing Services	2,090,671	298	1,993,392	276	-	-	-	-	-	-	-	-	2,090,671	298	1,993,392	276
61 Community Services	30,022	4	30,022	4	-	-	-	-	-	-	-	-	30,022	4	30,022	4
71 Debt Service--Principal	-	-	-	-	-	-	-	-	10,000,000	1,425	7,550,000	1,044	10,000,000	1,425	7,550,000	1,044
Debt Service--Interest	-	-	-	-	-	-	-	-	5,522,682	787	8,350,000	1,154	5,522,682	787	8,350,000	1,154
Debt Service-Fees	-	-	-	-	-	-	-	-	14,000	2	14,000	2	14,000	2	14,000	2
81 Facilities Constr/Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 Other Governmental Charges	730,684	104	730,684	101	-	-	-	-	-	-	-	-	730,684	104	730,684	101
TOTAL EXPENDITURES	76,241,877	10,867	69,920,325	9,667	5,150,000	734	6,610,000	914	15,536,682	2,214	15,914,000	2,200	96,928,559	13,815	92,444,325	12,781
BUDGETARY SURPLUS			-				-				-				-	

22-23 Enrollment :	7,016
23-24 Projected Enrollment:	7,233

** NOTE TO READER:*

- 1. All expenses associated with fund balance assignments have been removed from the "Current Budget Amount(s)" as reflected above.*
- 2. Allocations for special or supplemental instruction are included in the proposed GOF budget as follows:*

<i>Special Education</i>	<i>7,102,561</i>
<i>Dyslexia</i>	<i>392,172</i>
<i>State Compensatory Education</i>	<i>3,403,012</i>
<i>Bilingual Education</i>	<i>576,513</i>
<i>Career & Technology</i>	<i>1,743,050</i>
<i>Early Education</i>	<i>910,380</i>
<i>Gifted & Talented</i>	<i>267,218</i>
<i>College, Career, or Military Readiness</i>	<i>96,848</i>

ADDITIONAL DISCLOSURE:

As of HB3 from the 86th legislative session, state aid is calculated based on current year property tax collections. There is no “look-back” to the prior year to determine the amount of additional state aid necessary to achieve the District’s formula entitlement as determined by TEA.

PUBLIC NOTICE
FEDERAL GRANT APPLICATIONS
as of April 30, 2023

AWARDED GRANTS

Fund Code	Title	Purpose	Current Budget Revenue
205-000	Headstart	Funds granted for the Headstart program	365,168
206-000	2021-2022 Texas Education for Homeless Children & Youth	Supplemental services to homeless Texas youth	27,532
211-000	Title I, Part A-Improving Basic Programs	Supplemental support to at-risk students to meet state academic standards	2,782,177
211-524	School Action Fund - Blended Learning Redesign	Supports redesign of Vogel Elementary to include a blended learning model, high quality instructional materials, extended learning opportunities, social emotional well being, and high dosage tutoring.	185,794

Fund Code	Title	Purpose	Current Budget Revenue
212-000	Title I, Part C-Migrant	Supplemental support to students of migrant workers	11,792
224-000	IDEA-B Formula	Educational programs for children with disabilities	2,350,527
225-000	IDEA-B Preschool	Educational programs for preschool children with disabilities	30,504
226-000	High Cost Fund & Residential Care	Offsets the financial impact of providing educational services to high-need children with disabilities.	466,887
240-000	Non-Cash Assistance-Food Distribution and Child and Adult Care Food Program	Nutritious, low-cost or free meals to qualifying individuals	6,050,000
244-000	21-22 Perkins V: Strengthening CTE for 21st Century	Support to develop new or improve existing programs for CTE paid and unpaid employment opportunities	137,943

Fund Code	Title	Purpose	Current Budget Revenue
255-000	Title II, Part A-Supporting Effective Instruction	Support to improve student academic achievement by improving teacher & principal quality	430,898
255-511	EdTPA Pilot Program	Educator assesment program allowed to be funded by Title II funds	531
263-000	Title III, Part A-ELA	Support to improve academic achievement of emergent bilingual students	134,729
265-000	2021-2022 Nita M. Lowey 21st CCLC Cycle 11 Balance of Year 1 & Year 2 of Grant Program (ACE)	Support the creation of community learning centers that provide academic enrichment opportunities during non-school hours for students of high-poverty and low-performing schools	2,000,912
266-000	ESSER Grant I	Stimulus assistance in response to the COVID pandemic	2,974
278-000	ARP I Federal Homeless TEHCY Grant 2021-2024	Building staff capacity to better serve homeless students in Seguin ISD	53,491
279-000	TCLAS-ESSER III	Support accelerated learning in the wake of the COVID pandemic	700,284
280-000	ARP II Federal Homeless Grant 2021-2024	Building staff capacity to better serve homeless students in Seguin ISD	80,006

Fund Code	Title	Purpose	Current Budget Revenue
280-401	USDE School Climate Transformation	Support to ensure a safe and positive learning environment	1,155,278
281-000	CRRSA ESSER II	Support to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students	1,865,433
282-000	ARP ESSER III	Support to help safely reopen and sustain the safe operation of schools and address the impact of the COVID pandemic on students	5,854,523
282-524	TCLAS Decision 11	Support high quality after school instruction in response to the COVID-19 pandemic	782,500
284-000	IDEA-B Formula - ARP	Supplemental support to educational programs for children with disabilities in response to the COVID-19 pandemic	317,353
285-000	IDEA-B Preschool - ARP	Supplemental support to educational programs for preschool children with disabilities in response to the COVID-19 pandemic	15,390

Fund Code	Title	Purpose	Current Budget Revenue
288-000	Title I, Part D-Subpart 2-Delinquent Programs	Supplemental support to at-risk students in locally operated correctional facilities to meet state academic standards	61,201
289-CV	COVID-19 School Health Support Grant	Support safe, in-person instruction, in response to the COVID-19 pandemic	266,017
289-000	Title IV, Part A, Subpart 1	Student support and academic enrichment through well-rounded educational opportunities, safe and healthy students and technology	236,047
385-000	State Supplemental Visually Impaired	Supplemental support for staff providing services to visually impaired students	11,160
428-000	Truancy Prevention Grant	Supplemental support to increase student	148,357
429-000	Math Academy Achievement Disbursement	Math Acadamey direct reimbursement for K-3 teachers who are first time attendees	1,750
429-209	Dyslexia Funding Support Grant	Provide funding to offset the loss of the previously free statewide platform	1,000
429-271	Silent Panic Alarms Technology Grant	Provide funding to have silent panic alarm technology as a measure of school safety	26,665

Fund Code	Title	Purpose	Current Budget Revenue
429-000	Learning Acceleration Support Opportunities (LASO) Grant	Support LEAs to develop a strong instructional framework in Math & Literacy and provide support in selectin new HQIM, if necessary	200,000
429-524	TCLAS-GR	Create new school models for middle school education & fund PTECH specialists, tutors, and supplies	1,771,025
497-000	Communities Foundation of TX/ Educate TX	Additional school year planning to provide a high quality afterschool program at the PK level- Will have to give back funds as we are unable to meet the requirement of 180 days	225,000
498-000	Attendance Incentive Award	Provide monies to campuses for student awards to encourage attendance	2,000
429-401	2023-2025 School Safety Standards Formula Grant	Support safety purchases including fencing, panic alert systems, metal detectors, radios, cameras, safety training	375,106

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QUESTIONS?