

Brackett ISD

“State of the District”

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Superintendent of Schools

December 14, 2020



BISD Year Comparisons ^(TAPR)

School Year 2019-20

- Student Enrollment – 571
Personnel – 114 Total
 - 55 Teachers
- Accountability Rating
 - Not Rated: Declared State of Disaster
- FIRST Rating (based on 2018-19 data)
 - A = Superior
- Fund Balance
 - Approximately \$4.68 mm
 - Increase \$921K (2019-20 Audit)

School Year 2018-19

- Student Enrollment – 558
- Personnel – 116 Total
 - 57 Teachers
- Accountability Rating
 - “A” District
- FIRST Rating (based on 2017-18 data)
 - A = Superior
- Fund Balance
 - Approximately \$3.76 mm
 - Decrease \$243K (2018-19 Audit)



Student Demographics TAPR 2019-20

- Total Students - 571
 - AA = 1 (.02%)
 - Hispanic = 402 (70.4%)
 - White = 159 (27.8%)
 - American Indian = 1 (0.2%)
 - Asian = 1 (0.2%)
 - Pacific Islander = 0 (0%)
 - Two or More Races = 7 (1.2%)
- Economically Disadvantaged = 333 (58.3%)
- Non-Educationally Disadvantaged = 238 (41.7%)
- English Language Learners = 25 (4.4%)
- At-Risk = 246 (43.1%)
- Students w/Disciplinary Placements (2018-19) = 8 (1.3%)



BISD Student Enrollment & Staff ^(TAPR)

Student Enrollment	Total Staff	
• 2012-13 = 620	106	Teachers – 54.6
• 2013-14 = 640	103.9	Teachers – 53.1
• 2014-15 = 640	109.6	Teachers – 55.5
• 2015-16 = 614	117.9	Teachers – 55.9
• 2016-17 = 620	118.1	Teachers – 56.8
• 2017-18 = 582	116	Teachers – 56
• 2018-19 = 558	116	Teachers - 57
• 2019-20 = 571	114	Teachers - 55



Brackett ISD

Year	Teachers	Avg. Pay	Support Staff	Avg. Pay	Admin.	Avg. Pay	Paraprof.	Avg. Pay	Aux. Staff	Avg. Pay	Total Person.	Avg. Pay
2019-20	55.12	\$49,297	3	\$45,023	4.88	\$78,109	20	\$21,599	30.65	\$26,318	113.35	\$39,349
	Total Professional Staff is 63 with an average salary of \$51,325.											
2018-19	57.8	\$45,565	2.23	\$53,183	6.06	\$76,352	19.53	\$21,209	30.51	\$25,609	116.13	\$37,978
	Total Professional Staff is 66.09 with an average salary of \$48,645.											
2017-18	56.01	\$44,306	2.77	\$52,062	5.33	\$78,289	20.25	\$20,630	31.6	28,365	115.97	\$37,577
	Total Professional Staff is 64.12 with an average salary of \$47,469.											
2016-17	56.79	\$44,586	2.33	\$52,227	5.88	\$75,290	18.89	\$20,711	34.17	\$25,134	118.06	\$36,816
	Total Professional Staff is 65 with an average salary of \$47,638.											
2015-16	55.9	\$44,155	4	\$51,742	5.1	\$70,331	20	\$20,228	32.93	\$23,339	117.92	\$35,675
	Total Professional Staff is 65 with an average salary of \$46,677.											
2014-15	55.49	\$43,246	3	\$51,837	5.52	\$76,316	16	\$21,071	29.64	\$23,367	109.64	\$36,535
	Total Professional Staff is 64 with an average salary of \$46,499.											
2013-14	53.14	\$43,510	4	\$50,481	3.23	\$72,807	15.63	\$20,719	27.68	\$24,039	103.68	\$36,056
	Total Professional Staff is 60.37 with an average salary of \$45,538.											

BISD Student Enrollment, Staff, Fund Balance

Student Enrollment	Total Staff	Fund Balance ^(Audit)
• 2012-13 = 620	106	\$5.6 mm
• 2013-14 = 640	103.7	\$7 mm
• 2014-15 = 640	109.6	\$5.2 mm
• 2015-16 = 614	117.9	\$7.3 mm
• 2016-17 = 620	118	\$5 mm
• 2017-18 = 582	116	\$4 mm
• 2018-19 = 558	116	\$3.76 mm
• 2019-20 = 571	114	\$4.68 mm



Brackett ISD Academics

2019-20 Accountability Summary

- TEA Suspended STAAR Testing for 2019-20 School Year due to the COVID-19 Pandemic
- Students did not return to in person school March 16, 2020 to May 29, 2020
- Brackett ISD 2018-19
 - “A” TEA Rating



BISD Finances

- BISD 2019-20 Financial Audit
 - Revenue = \$8,384,723
 - Expenditures = \$8,688,697
 - Fund Balance = \$4,681,089 (as of June 30, 2020)
- BISD added nearly \$1 mm dollars to fund balance
 - Despite many facilities improvement such as:
 - Track
 - Annex Roof
 - \$1.3 mm Dollar Project (TASB/E3)
- Financial Integrity Rating System of Texas (FIRST) – Based on 2018-19 Data (attached)
 - Rating of A = Superior
 - Score of 96 of 100

****BISD Financial Audit Comparison Attached****



Microsoft Excel
Worksheet



ISD Annual Financial Timeline According to External Audit

Brackett ISD (Updated September 2020)

Year	Total Rev.	Total Expend.	Excess/(Def.)	Fund Bal. Begin	Fund Bal. End	Change +/-
July 1, 2019 - June 30, 2020*	\$8,384,723	\$8,688,697	(\$303,974)	\$3,760,063	\$4,681,089	\$921,026
July 1, 2018 - June 30, 2019	\$6,935,467	\$7,129,102	(\$193,635)	\$4,003,698	\$3,760,063	(\$243,635)
July 1, 2017 - June 30, 2018	\$6,900,214	\$7,974,203	(\$1,073,989)	\$5,077,687	\$4,003,698	(\$1,073,989)
July 1, 2016 - June 30, 2017**	\$6,623,356	\$8,821,001	(\$2,197,645)	\$7,325,332	\$5,077,687	(\$2,247,645)
July 1, 2015 - June 30, 2016	\$7,953,458	\$7,006,644	\$946,814	\$5,235,347	\$7,325,332	\$2,089,985
July 1, 2014 - June 30, 2015	\$6,761,752	\$8,496,200	(\$1,734,448)	\$7,007,611	\$5,235,347	(\$1,772,264)
July 1, 2013 - June 30, 2014	\$7,722,229	\$6,278,805	\$1,443,424	\$5,654,187	\$7,007,611	\$1,353,424
July 1, 2012 - June 30, 2013	\$5,924,926	\$5,922,216	\$2,710	\$5,730,026	\$5,654,187	(\$78,549)
July 1, 2011 - June 30, 2012	\$5,711,133	\$5,559,034	\$152,099	\$5,577,927	\$5,730,026	\$152,099
July 1, 2010 - June 30, 2011	\$6,304,572	\$6,044,598	\$259,974	\$5,317,953	\$5,577,927	\$259,974
July 1, 2009 - June 30, 2010	\$5,975,611	\$6,200,084	(\$224,473)	\$5,542,426	\$5,317,953	(\$224,473)

* COVID-19 closed schools early March 2020 for the rest of 2019-20 school year. HB3 went into effect this school year. BISD received a loan for \$1.3 million dollars for TASB/E3 project. BISD placed over \$921K in fundbalance because the expenses for the project were included in the expenditures. BISD was able to save significant funds to cover the cost of the projects.

BISD Personnel

- Reorganized Staff District Wide
 - Attrition: 3 professional positions
 - Permanently Reduced Budget Salaries by approx. \$200K per year
- Academic Improvements
 - Secondary Upper Level Science
 - Secondary Math
 - Secondary Social Studies
 - Elementary Instructional Technology
 - District wide ESL Professional Development & Certification for Teachers
 - STEM Programs District Wide
- New Retention Incentive paid February 2021
 - Administration
 - Reduced by 2
 - Maintenance & Transportation
 - Grounds & Transportation
 - Grounds Keeper
 - Food Service
 - Food Service Manager
 - Custodial Department
 - Custodial Manager
 - Custodial Schedule

COVID-19 Year 2020

- Brackett ISD remained 1 step ahead of state
 - All students at home March 16 – May 29, 2020
 - Remote Learning started March 18, 2020 (Day 3)
 - Meals started March 17, 2020 (Day 2)
 - BISD skeleton crew 2nd week
 - Graduation Redesign
 - Summer Projects ahead of schedule
 - New Operational, Cleaning, Disinfecting Protocols
 - Open Fall 2020 In-Person and Remote Learning
 - Extracurricular Activities Fall 2020

BISD Improvements

- | | |
|---|--|
| • Facility Improvements District Wide | • BISD Increased Teacher Salaries (All Teachers) |
| • Band Hall Bat Issue Addressed | |
| • Cafeteria & Intermediate Ponding Issues Addressed | • BISD Retention Incentive Program |
| • Added Cameras District Wide | • Track Resurfacing |
| • Added Electronic Access to Doors | • Robotics Club |
| • Guardian Program Operational | • Elementary Girls Who Code |
| • Duress System Operational | • Employ Full-time Truancy Officer (full year) |
| • 10 New District Radios | • SRO (joint grant full year) |
| • SPED Sensory Room | • BISD Pig Farm Improvements |
| • Annex Roof | • Reliant Energy – 173 month contract = over \$21K annual savings on electricity |
| • Culinary Arts Redesign | |
| • Reading Specialist – Jones/Intermediate | • E3/TASB Energy Savings Completed (\$1.3 mm) |
| • New Mass Communication System = School Messenger | – Jones Add Power |
| • New BISD Website | – District Lighting (1400 fixtures) |
| | – HVAC (40 new units) |
| | – High School HVAC Units |



Microsoft Excel
Worksheet

Brackett ISD Needs

Buildings

June 2019	Annex Roof	Parking Lots
	Annex Walls & Floor - (Possible Asbestos)	Student Parking Lot - Resurfaced
Summer 2020	DAEP - Roof	Jones/Intermediate (front) Parking Lot - Resurfaced
Fall 2019	Jones Elementary - Power Issues (lack of)	Tiger Stadium Parking Lot - Redone
	Junior High - Roof Leak (BISD evaluating)	CTE - Parking Lot - Fence, Sidewalk (TxDot), Beautification
	Jones/Intermediate Connection	Summer 2018 Back Parking Lot Resurfaced
Summer 2019	Fence along Playground Jones Elem.	
	Band Hall - Carpet	

Security

Jan. 2019	Duress Safety - Radio Distress Signal (KSD)	<u>Grounds</u>
2019-20	School Guardian Program - Conceal Carry	Tiger Gym (behind) - Ponding Water
		Intermediate (back entrance) - Ponding Water
		Back Walkway to Café - Ponding Water
		DAEP (Back) - Clearing, Demolition of Structure

Other

HB3 2019-20	Salary Scales and Stipends	Athletics
Fall 2019	Energy Efficiency Audit/Program	Tiger Gym - Weak Spot
	to include: District Wide Lighting	Tennis Courts - Resurfacing
	Jones Power Issues	Track - Resurfacing
	HS A/C Issues	
	40 HVAC District Wide	
Summer 2018	Technology Infrastructure Upgrade	
2020-21	One to One tech Pre-K - 12th Grade	

Items for Consideration

New Gym	Presented:
Cafeteria Tables	June 28, 2018 Board Meet
Tax Rattification Election (TRE) 2/11/19 Meet	April 10, 2019 BDAC
Bus - Additional for 2021-22 Budget	August 5, 2019 Board Meet
Bus Covering/Canopy	Sept. 23, 2019 Board Meet
	Oct. 14, 2019 Board Meet

Last Revised: 12/20

Accomplished

In Progress

Pending

Transportation

- Buses
 - 15
 - Ranging from 2002 – 2018
 - Bad Condition (2), Fair Condition (2), Good Condition (11)
- Vehicles
 - 17 Various Vehicles
 - Employee/Student Travel
 - Transportation/Maintenance Use
- Repowered Bus from Max-E Force to Cummings Engine – 2018-19
- Purchased New Bus 2018-19 Budget
 - Bus #42

***Transportation Fleet Information Attached*



Microsoft Word
7 - 2003 Documer



Brackett ISD Transportation

Mileage as of November, 2020

A. Buses

Bus #	Use	Make	Year	Size	Mileage	Condition
28	Athletics	Int'l	2002	71	092,499	Bad
29	Route	Bluebird	2004	71	106,988	Bad
30	Activity	Bluebird	2006	47	105,938	Fair
31	Handicap	Chevy	2005	9	79,373	Good
32	Route	Int'l	2010	20	74,476	Good
33	Route	Int'l	2010	71	125,575	Good rebuild engine 6,348
34	Activity	Int'l	2010	71	140,789	Good new engine 42,640
35	Activity	Int'l	2013	81	49,429	Good
36	Activity	Bluebird	2003	71	150,973	Fair
37	Route	Chevy	2015	14	32,023	Good
38	Route	Chevy	2015	14	35,518	Good
39	Route	Chevy	2015	14	29,188	Good
40	Route	Chevy	2015	14	38,151	Good
41	Activity	Int'l	2016	71	49,643	Good
42	Activity	Thomas	2018	77	25,694	Good

A guideline for school buses is after 10 yrs of service or 150,000 miles its time to replace the bus.

B. Other Vehicles

Vehicles	Use	Make	Year	Mileage	Condition
Prius # 5	Workshops	Toyota	2009	114,941	Good
Suburban # 7	Workshops	Chevy	2013	103,836	Good
Suburban # 8	Workshops	Chevy	2013	102,603	Good
Suburban # 9	Workshops	Chevy	2015	78,356	Good
Suburban # 10	Workshops	Chevy	2016	68,906	Good
Suburban # 11	Workshops	Chevy	2016	45,013	Good
Ag Truck	Workshops	Chevy	2016	33,479	Good
Box Truck	Activity	GMC	2012	132,324	Good
Black Sub.	Maintenance Dept	Chevy	2005	189,615	Fair
Gray Sub.	Route	Chevy	2002	209,989	Fair
Mini Van	Maintenance Dept	Chrysler	2005	147,622	Poor
Mini Van	Maintenance Dept	Dodge	2005	133,234	Poor
Passenger Van	Athletics	Chevy	2000	142,421	Poor
Ag Truck	Transportation	Chevy	2009	111,490	Good
Truck	Transportation	Chevy	1995	133,613	Poor
S 10	Transportation	Chevy	1986	72,843	Fair
Truck	Maintenance Dept	GMC	1994	90,118	Poor

C. Average number of Students transported daily

Route	Bus/Vehicle	Eligible Riders	Average Miles	Daily
RR 334	Bus 38	1	36	
RR 131	Bus 32	10	61	
Laughlin	Bus 34	14	125	
Ft Clark	Bus 33	93	18	
Ft Clark/Hwy 90	Bus 30	32	48	
Smiles	Bus 31 (handicap)	7	12	
RR 693	Black Sub	5	35	
RR 1572	Gray Sub	5	36	

Isauro Rivas
Transportation Director

BISD Community/Communication

- Brackett ISD New Website
- Brackett ISD Social Media
- New School Messenger
- Kinney County Post
- Telephone/Email
- Special Programs Meetings
- Administrators Highly Visible
- Superintendent Open Door/Highly Visible
- Due to COVID-19 many events were cancelled in the calendar year of 2020
- BISD still had extracurricular activities Fall 2020



BISD Community/Partnerships

- Kinney County:
 - Sheriff Department
 - County Judge Office
 - Appraisal District
 - 4-H
 - Emergency Management
- City of Brackettville
- Fort Clark Springs
- Chamber of Commerce
- Rio Grande Electric
- Local Business Support
- Various Community Committees
- Ch. 313 Agreement
- Rio Middle Grande Development Council – Education Chair
- Brackettville Border Patrol
- ESC 20
- Regional ISD's
- Regional Colleges/Universities
- TASB & TASA
- Faith Based Organizations
- GEO Detention Facility



Future Areas of Interest

- Academics, Academics, Academics
 - STAAR and EOC
 - Academic Challenges Stemming from COVID Interruption of School
- Funding
 - Budget = HB3
 - Protect Fund Balance
 - Recruiting and Retention Strategies
 - Chapter 41 Status
- School Safety
 - Law Enforcement Chases Ann Street
- Our Most Precious Resource is the Human Resource
 - Student Enrollment
 - Personnel Capacity Building
 - HB3 Strategies to Increase Salaries

State of District Resources

- Texas Education Agency
 - Texas Academic Performance Reports
 - 2019 Accountability Summary
 - PEIMS Standard Reports
 - PEIMS Financial Reports
- 2018-19 Financial Integrity Rating System of Texas
- Brackett ISD Financial Audits
- District and Campus Improvement Plans
- District of Innovation
- Brackett ISD Personnel



Brackett ISD Tigers!!!

