

FY 2015 BUDGET ASSUMPTIONS

- Rates of tuition and property tax remain the same (no increases)
- Stable enrollment
- Contingency amount of \$500,788 (reserve built into budget)
- Zavala County Appraisal District predicts a 50% increase in values (\$680,000)
- Allows for 3 steps and the equivalent of 3% for non-scheduled employees
- Adds 3 steps to the salary schedule
- No change in state appropriations

Workshop #2 & Reg. Meeting #16