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BOARD OF crustees

The seven-member EPISD Board of Trustees helps guide the EI Paso Independent School District toward excellence. As the district's elected leaders, the Trustees represent the community's high expectations in the creation of high-quality, fiscally-sound educational programs and services that will help EPISD prepare EI Paso's children for a successful future.



Trent Hatch President



Bob Geske Vice President



Al Velarde Secretary



Susie Byrd



Trustee



Mickey Loweree
Trustee



Chuck Taylor Trustee

Vision EPISD will be a premier educational institution, a source of pride and innovation, and the cornerstone of emerging economic opportunities by producing a future-ready workforce.

MISSION EPISD will graduate every student prepared for life, college, and global, multicultural, twenty-first century careers.



Officie of the Superintendent 6531 Boeing Dr. El Paso, TX 79925 915-230-2577 www.episd.org

Dear EPISD Trustees and Community,

The El Paso Independent School District is pleased to present the annual operating budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019 for the examination and review by the community at large. The District has worked particularly hard over the last year to bring this budget in line with the Board of Trustee's goals and objectives while at the same time, maintaining fiscal integrity of the District's overall financial position. The proposed budget will be presented to the Board of Trustees for their final review and approval on Thursday, June 21, 2018.

The Board of Trustees' fiscal management and astute oversight of the budget, coupled with the implementation of best practices by the Administration, have created the opportunity for EPISD to present a budget that reflects our commitment to maximizing all available resources. Moreover, this proposed budget better aligns our expenditures to those goals and strategies the District has outlined as necessary for the continued growth of our students and employees.

EPISD continues to focus on transparency and good fiscal stewardship as it constructs and builds its budget. This process creates a better understanding of how the District allocates funds to campuses and departments on an annual basis. It also gives the public an insight into how state and federal funding impacts the education of their children.

Moreover, as the District loses students to urban sprawl and aging populations with lower birth rates, the District must adapt to this corresponding loss in revenues. In this and upcoming fiscal years, the District has made, and must make, strategic decisions in order to address these losses. These decisions can be challenging and difficult but I feel confident that working together to find solutions and facing these issues head-on will only make us stronger, as one District and one community.

As a community member, it is important that you have a clear understanding of where we stand with our District budget. If there are any questions, feel free to reach out to us. We will gladly answer questions and provide clarification in regards to our funding. We look forward to a positive and exciting school year.

Respectfully,

Juan E. Cabrera

Superintendent of Schools

El Paso Independent School District



district SNAPSHOT

We leverage a strong foundation and continuous improvement processes to ensure quality learning in every classroom every day. To achieve this, we have three focus areas:

- Providing Engaging & Challenging Learning
- Building Strong Supports
- Modernizing Environments

The District is an ethnically, culturally and linguistically diverse community. Figures from the 2017-2018 school year provide a snapshot of student demographics:

Asian	719	1%
Black or African American	2,034	3%
Hispanic/Latino	48,741	84%
American Indian or Alaska Native	128	0%
Native Hawaiian or Other Pacific Islander	227	0%
Two or More Races	946	2%
White	5,531	9%



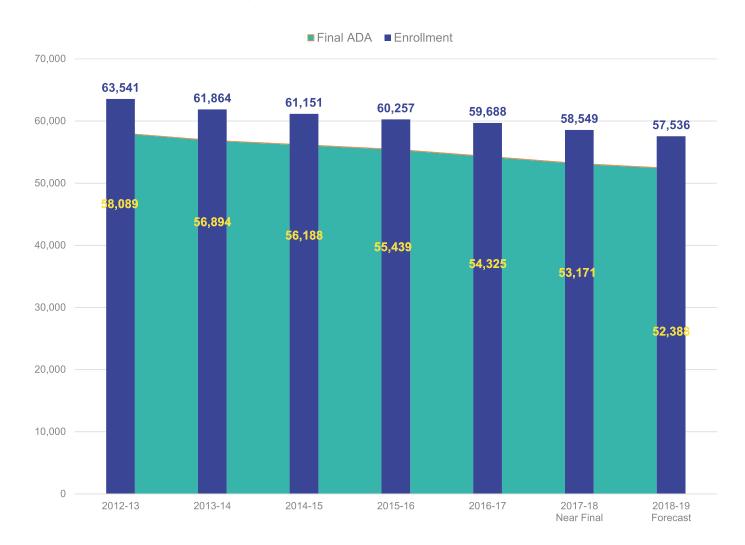


89 SCHOOLS

55Elementary Schoo	s
15Middle Schoo	s
10Traditional High Schoo	s
4Specialty Schoo	s
4Alternative Schoo	s
1 ProK-	Q



HISTORICAL Enrollment and ADA



DISTRICT Tax Rate History

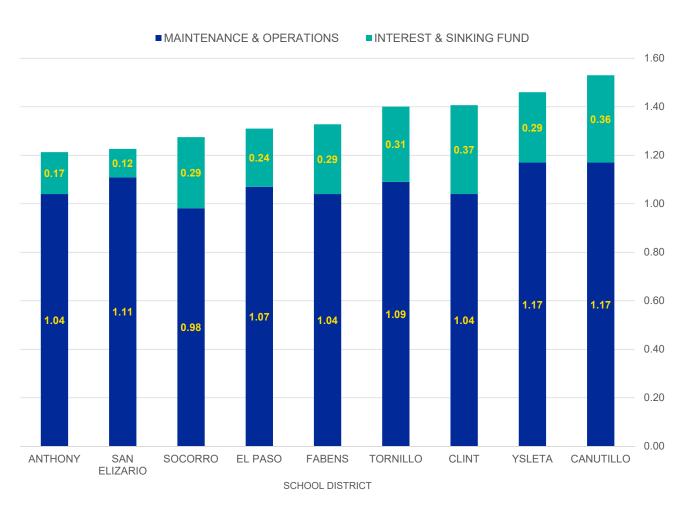
Rate per \$100 of valuation

Since the 2008 tax year, the District has held a constant tax rate of \$1.23 ensuring minimal financial impact to our taxpayers. In August 2015, the District held a successful Tax Ratification Election which increased the M&O rate by 3 cents and decreased the I&S rate by 3 cents. The "penny swap" resulted in an increase in M&O revenue by \$14 million per year without increasing tax payer obligation. In November 2016, voters approved a \$668.8 million bond proposal resulting in an increase to the I&S rate for the 2018 tax year of 75 cents per \$100 property valuation. The new I&S rate is now 24 cents while the M&O rate remains at \$1.07, totaling \$1.31.



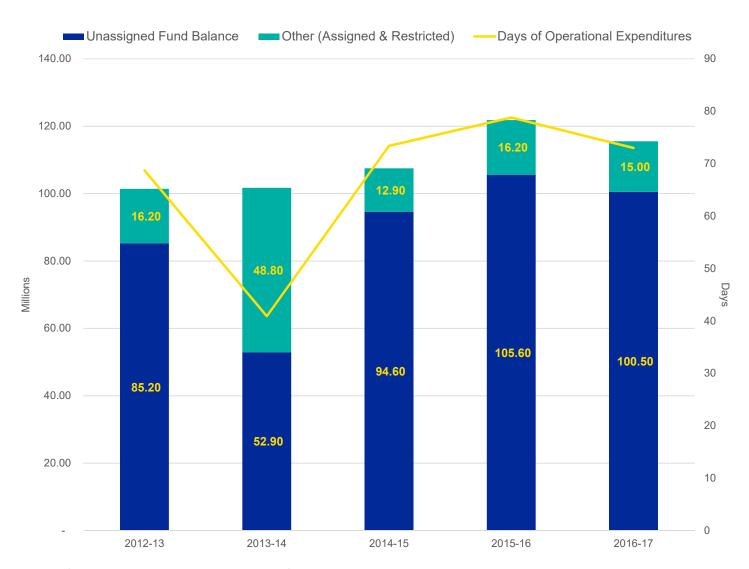


2017-18 Regional Tax Rate Comparison



GENERAL FUND Balance History

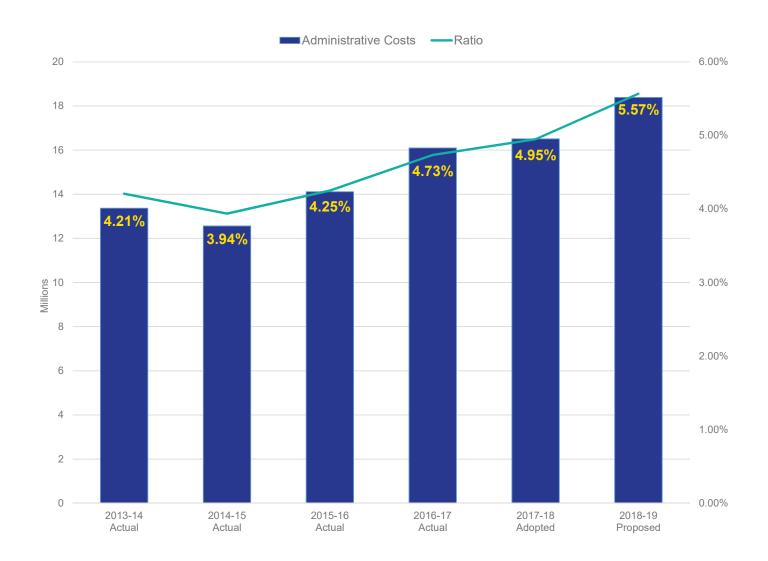
In the fiscal year ending 2017, the general fund balance totaled \$115.5 million which represents 73 days of operational expenditures in the assigned fund balance. District policy requires that the unassigned fund balance at fiscal year-end to be between 17 percent (60 days) and 25 percent (90 days) of the operating expenditures. The Texas Education Agency's (TEA) optimum fund balance calculation requires school districts to add two months of cash disbursements to the amounts needed to cover any cash flow deficits.



This information is based on extracts from the annual reports and is not intended to present complete financial information.

ADMINISTRATIVE Cost Ratio

The administrative cost ratio is meant to compare a district's administrative expenditures (function 24+41) to the cost of instruction (function 11+12+13+31). For the fiscal-year ending 2017, the district's final audited administrative costs totaled \$16.1 million with an administrative ratio of 4.73 percent. When compared to the largest surrounding districts in the region, the District had a smaller administrative cost ratio than the others.

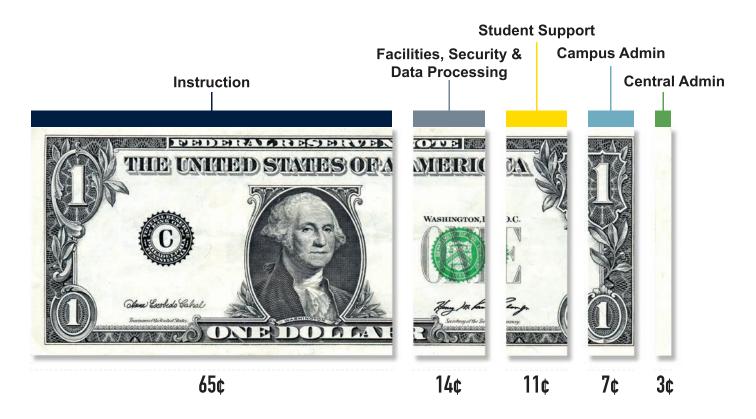


2016-17 Administrative Cost Ratio

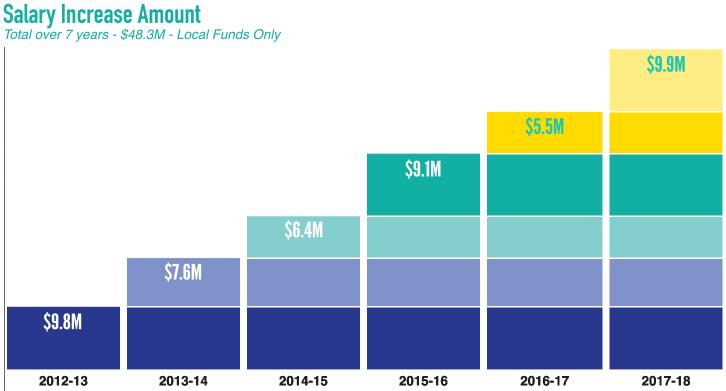
El Paso ISD	Socorro ISD	Ysleta ISD	Clint ISD	Canutillo ISD
4.73%	5.47%	6.16%	9.40%	11.04%

This information is based on extracts from the annual reports and is not intended to present complete financial information.

2019 PROPOSED BUDGET Breakdown of Each Dollar



EPISD COMPENSATION History



* \$5,323/YR HEALTH INSURANCE EPISD CONTRIBUTION

2018–19 BUDGET Considerations & Challenges

FY19 EXPENDITURE CHANGES - CAMPUSES		IMPACT TO BUDGET
Reduction of 83.79 FTES - Includes Burnet Closure and Campus Staffing Assessment	\$	(5,700,000)
Reduction in Per Capita Allocation Due to Declining Enrollment	\$	(199,494)
Moved \$15.7M of Campus Personnel - Centrally Funded with SCE Budget	\$	15,785,075
IMPACT TO EXPENDITURES - CAMPUSES	\$ \$	9,885,581
FY19 EXPENDITURE CHANGES - DEPARTMENTS		IMPACT TO BUDGET
Moved \$15.7M of Campus Personnel - Centrally Funded with SCE Budget	\$	(15,785,581)
Department Based Budget Reductions - Chief of Staff, C&I, Student Academic Progress and BEFM	\$	(1,479,501)
Potential Campus Closures	\$	(1,800,000)
Teacher Staffing Alignment	\$	(1,200,000)
Implemented Department Travel Reductions - 20% (Does not include a reduction to Board of Trustees)	\$	(270,000)
Reduction to Utility Costs	\$	(750,000)
Elimination of Employee Appreciation Initiative	\$	(85,000)
Reduced Campus Per Capita Allotment - 10%	\$	(595,791)
Closure of Live Materials/Science Resource Center Department	\$	(117,118)
Increase in Retiree Payout Allocation	\$	500,000
Election Fees	\$	150,000
Health Service Department - Telemedicine Initiative	\$	300,000
Increase to Legal Services	\$	120,000
Software Additions - Procurement and Student & Parent Services	\$	62,750
TRS Active Care Increase - Employer Contribution 6% Increase	\$	430,000
Reduction of Lapse Salary	\$	2,519,933
TASB Pay Table Alignment	\$	900,000
Increase to Local Debt Service - Western Refinery and Sinking Fund	\$	939,969
Increase to Debt Service - Bond Interest	\$	287,423
Increase - Central Appraisal District Fees	\$	140,626
Increase to Summer School - SCE Funded	\$	250,000
Custodial Services - Uniforms	\$	92,000
Dual Language Program - \$1.4M General Fund & \$616K SCE	\$	2,022,500
Special Education & Special Services - Operating Costs	\$	887,291
Athletics Program - Germ Blast and Grounds Crew Supplies	\$	155,000
Expansion - Athletics Program at YWA	\$	33,000
Middle School College Awareness Program - Young Achievers Forum	\$	25,000
Personnel - Legal Services, Human Resources, Chief Quality Officer and Financial Services	\$	295,254
Expansion - District Marketing Efforts and Customer Service Program	\$	344,000
Office of Open Records - Operating Costs and Personnel	\$	67,671
Expansion to Academic Support Programs - ROTC	\$	10,000
Changes to Operating Costs - Student Retention & Truancy Prevention and Student & Parent Services	\$	15,000
Counseling Services	\$	70,000
Police Services - Radio Communications Equipment	\$	127,000
Custodial Services - Management Software and Substitute Allocation Increase	\$	85,020
Maintenance, Building & Grounds - Equipment and Supplies	\$	350,000
Campuses - Emergency Operations	\$	50,000
Attendance Incentive Program Capital Replacement Plan (Use of Fund Balance) - Athletics, Transportation, Fine Arts, Library Resources, Technology	\$	250,000 3,743,100
IMPACT TO EXPENDITURES - DEPARTMENTS		(10,603,553)
USE OF FUND BALANCE - CAPITAL REPLACEMENT PLAN	ı	\$(3,743,100)

(4,461,072)

IMPACT TO EXPENDITURES \$

2018-19 BUDGET DEVELOPMENT Timeline

January Februay March April May June July/August

- 8-16 Initiate Campus Staffing Review -Training
- 22-23 Budget Development Workshop -Departments
- 24-25 Budget Development Workshop for Secondary & Specialty Campuses
- 26 Distribution of Department Allocations
- 31 Budget
 Development
 Workshop for
 Elementary
 Campuses

- 1 Initiate Revenue Projections
- 1-2 Budget Development Workshop -Campuses
- 6 Distribution of Campus per Capita Budget Allocations
- 1-20 Campus Staff Review Meetings – Elementary
- 26-28 Campus Staffing Review Meetings – Middle School

- 2-9
 Department
 Budget
 Hearings
- 19-26 Campus Staffing Review Process – High School & Specialty Campuses
- 29 Board of Trustees Budget Workshop

- 9 Budget Data Entry Deadline
 Campuses & Departments
- 16 Proposed Compensation Package Presentation to BOT
- 24 Board of Trustees Budget Workshop
- 26 Districtwide Principal -Budget Review Meeting
- 30 Chief Appraiser Prepares Estimate of the Taxable Value of Property District Presentation to BOT

- 15 Board of Trustees Regular Meeting
- 22 Board of Trustees Budget Workshop
- 23 Board of Trustees Special Board Meeting
- 7 Board of Trustees Special Board Meeting
- 9 Public Notice in Newspaper to Discuss Budget & Tax Rate, Post Proposed 2018-19 Budget Summary on District Website
- 12 Board of Trustees Budget Workshop
- 21 Board of TrusteesRegular Meeting, Adoption of 2018-19 Compensation Package, Public Meeting

- July
- 25 Chief Appraiser Certifies Rolls for Taxing Entities

August

• 24 Board of Trustee Regular Meeting



2018–19 PROPOSED BUDGET All Funds

	GENERAL FUND	FOOD SERVICES	DEBT SERVICE	GRAND TOTAL	% OF TOTAL
Sources					
5700-Revenues from Local and Intermed	176,666,120	3,100,000	39,108,849	218,874,969	38.02%
5800-State Program Revenues	304,552,954	175,000	6,360,930	311,088,884	54.049
5900-Federal Program Revenues	15,954,348	29,769,935		45,724,283	7.949
urces Total	497,173,422	33,044,935	45,469,779	575,688,136	100.00%
Jses					
11-Instruction	286,245,588			286,245,588	49.789
12-Instruction Resources and Media	7,468,343			7,468,343	1.309
13-Curriculum & Instr Staff Develop	19,102,872			19,102,872	3.329
21-Instructional Leadership	4,665,762			4,665,762	0.819
23-School Leadership	34,589,359			34,589,359	6.029
31-Guidance, Counseling, Evaluation	17,458,387			17,458,387	3.049
32-Social Work Services	4,010,929			4,010,929	0.709
33-Health Services	6,709,955			6,709,955	1.179
34-Student Transportation	12,920,657			12,920,657	2.259
35-Food Services		30,372,570		30,372,570	5.289
36-Extracurricular Activities	13,158,745			13,158,745	2.299
41-General Administration	13,720,247			13,720,247	2.399
51-Facilities Maint and Operations	52,817,553	1,672,365		54,489,918	9.489
52-Security and Monitoring Services	5,907,149			5,907,149	1.039
53-Data Processing Services	9,506,647			9,506,647	1.659
61-Community Services	102,343			102,343	0.029
71-Debt Service	1,334,356		45,735,655	47,070,011	8.199
81-Facilities Acquisition & Constr	2,952,597			2,952,597	0.519
00-Other Non Operating Expenses	1,624,028		48,230	1,672,258	0.299
99-Other Intergovernmental Charges	2,877,905			2,877,905	0.509
es Total	497,173,422	32,044,935	45,783,885	575,002,242	1009





2018–19 EXPENDITURES All Funds

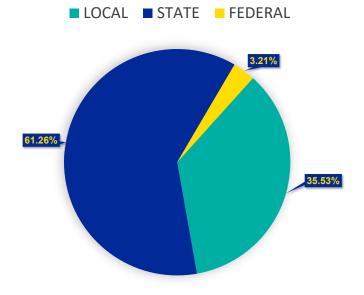
	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL	% OF TOTAL
00-Balance Sheet / Revenues	1,624,028		48,230	1,672,258	100.00%
her Uses Total	1,624,028		48,230	1,672,258	0.29%
Instruction and Instruction-Related Services					
11-Instruction	286,245,588			286,245,588	91.519
12-Instruction Resources and Media	7,468,343			7,468,343	2.399
13-Curriculum & Instr Staff Develop struction and Instruction-Related Services Total	19,102,872 312,816,804			19,102,872 312,816,804	6.119 54.40 9
struction and instruction-related 3ervices fotal	312,010,004			312,610,604	34.40.
Instructional & School Leadership					
21-Instructional Leadership	4,665,762			4,665,762	11.89
23-School Leadership structional & School Leadership Total	34,589,359			34,589,359	88.119
structional & School teadership Total	39,255,120			39,255,120	6.839
Support Services - Student (Pupil)					
31-Guidance, Counseling, Evaluation	17,458,387			17,458,387	20.63
32-Social Work Services	4,010,929			4,010,929	4.74
33-Health Services	6,709,955			6,709,955	7.93
34-Student Transportation	12,920,657			12,920,657	15.27
35-Food Services		30,372,570		30,372,570	35.89
36-Extracurricular Activities	13,158,745	20.000.000		13,158,745	15.55
pport Services - Student (Pupil) Total	54,258,673	30,372,570		84,631,243	14.729
Administrative Support Services 41-General Administration	12 720 247			12 720 247	100.009
Iministrative Support Services Total	13,720,247 13,720,247			13,720,247 13,720,247	2.399
Support Services - Non-Student Based	F2 047 FF2	4 672 265		F 4 400 040	77.05
51-Facilities Maint and Operations	52,817,553	1,672,365		54,489,918	77.959
52-Security and Monitoring Services	5,907,149			5,907,149	8.45
53-Data Processing Services pport Services - Non-Student Based Total	9,506,647 68,231,349	1,672,365		9,506,647 69,903,714	13.60 ⁴
Ancillary Services 61-Community Services	102,343			102,343	100.009
cillary Services Total	102,343			102,343	0.029
Capital Outlay					
81-Facilities Acquisition & Constr	2,952,597			2,952,597	100.009
pital Outlay Total	2,952,597			2,952,597	0.51
Debt Service					
71-Debt Service	1,334,356		45,735,655	47,070,011	100.00
bt Service Total	1,334,356		45,735,655	47,070,011	8.199
Intergovernmental Charges					
99-Other Intergovernmental Charges	2,877,905			2,877,905	100.009
tergovernmental Charges Total	2,877,905			2,877,905	0.509

GENERAL FUND Revenue

General Fund Revenue Comparison By Class Object

CLASS OBJECT	OBJECT 2018 2019 ADOPTED PROPOS		DIFFERENCE	% CHANGE	
E744 Tours Company Very Laws	467.074.022	160 022 760	4.057.020	4.47	
5711-Taxes Current Year Levy	167,074,832	169,032,760	1,957,928	1.17	
5712-Taxes Prior Years	2,507,000	3,098,360	591,360	23.59	
5719-Taxes Penalty and Interest	1,407,000	100.000	(1,407,000)	-100.00	
5729-Services to Other School Districts	188,000	188,000	0	0.00	
5739-Tuition and Fees	412,000	412,000	0	0.00	
5742-Earnings Temp Dep Invest	850,000	2,300,000	1,450,000	170.59	
5743-Building Rentals	100,000	100,000	0	0.00	
5748-Transportation - field trips	60,000	60,000	0	0.00	
5749-Miscellaneous Revenue	1,000,000	1,000,000	0	0.00	
5752-Athletic Activity - ticket sales	475,000	475,000	0	0.00	
5753-Extracurricular/Cocurricular	800,000		(800,000)	-100.00	
D-Revenues from Local and Intermed Total	174,873,832	176,666,120	1,792,288	1.02	
5811-Per Capita Apportionment	10,868,796		(10,868,796)	-100.00	
5812-Foundation Entitlement	276,082,440	280,550,954	4,468,514	1.62	
5829-Miscellaneous State Program Reve	200,000	2,000	(198,000)	-99.00	
5831-TRS On Behalf Benefit	24,000,000	24,000,000	0	0.0	
I-State Program Revenues Total	311,151,236	304,552,954	(6,598,282)	-2.1	
FO10 DOTC	575,000	575,000	0	0.00	
5918-KUIC	•		450.000		
5929-Federal Revenues dist by TEA	800,000	1,250,000	450,000	56.2	
5929-Federal Revenues dist by TEA		1,250,000 9,500,000	450,000 0	56.2! 0.00	
5929-Federal Revenues dist by TEA 5931-SHARS/ Medicare	800,000	, ,	•		
5929-Federal Revenues dist by TEA 5931-SHARS/ Medicare	800,000 9,500,000	9,500,000	0	0.0	
5918-ROTC 5929-Federal Revenues dist by TEA 5931-SHARS/ Medicare 5941-Impact Aid 5949-Direct Federal Revenues D-Federal Program Revenues Total	800,000 9,500,000 3,200,000	9,500,000 3,432,348	0 232,348	0.0 7.2	

2018-19 General Fund Revenue Estimate



GENERAL FUND Expenditures

General Fund Expenditure Comparison By Function

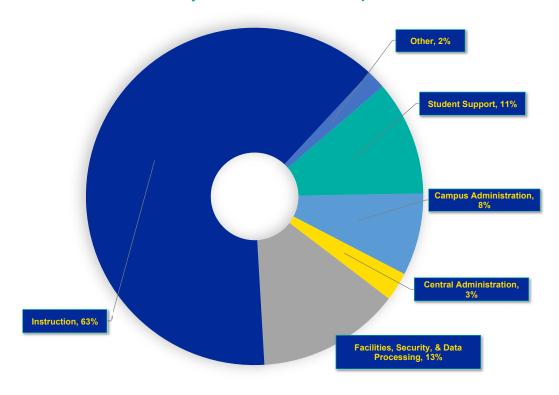
FUNCTION	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	% CHANGE
00-Balance Sheet / Revenues	684,059	1,624,028	939,969	137.41%
Other Uses Total	684,059	1,624,028	939,969	137.41%
11-Instruction	287,032,557	286,245,588	(786,969)	-0.27%
12-Instruction Resources and Media	8,786,022	7,468,343	(1,317,678)	-15.00%
13-Curriculum & Instr Staff Develop	19,940,222	19,102,872	(837,349)	-4.20%
Instruction and Instruction-Related Services Total	315,758,800	312,816,804	(2,941,997)	-0.93%
21-Instructional Leadership	4,592,448	4,665,762	73,314	1.60%
23-School Leadership	37,486,746	34,589,359	(2,897,388)	-7.73%
Instructional & School Leadership Total	42,079,194	39,255,120	(2,824,074)	-6.71%
31-Guidance, Counseling, Evaluation	18,002,371	17,458,387	(543,984)	-3.02%
32-Social Work Services	4,270,719	4,010,929	(259,790)	-6.08%
33-Health Services	6,487,259	6,709,955	222,696	3.43%
34-Student Transportation	15,291,440	12,920,657	(2,370,783)	-15.50%
36-Extracurricular Activities	13,508,971	13,158,745	(350,226)	-2.59%
Support Services - Student (Pupil) Total	57,560,759	54,258,673	(3,302,086)	-5.74%
41-General Administration	11,921,007	13,720,247	1,799,240	15.09%
Administrative Support Services Total	11,921,007	13,720,247	1,799,240	15.09%
51-Facilities Maint and Operations	51,705,245	52,817,553	1,112,308	2.15%
52-Security and Monitoring Services	5,596,942	5,907,149	310,207	5.54%
53-Data Processing Services	9,511,475	9,506,647	(4,827)	-0.05%
Support Services - Non-Student Based Total	66,813,661	68,231,349	1,417,688	2.12%
61-Community Services	86,801	102,343	15,542	17.91%
Ancillary Services Total	86,801	102,343	15,542	17.91%
81-Facilities Acquisition & Constr	2,946,000	2,952,597	6,597	0.22%
Capital Outlay Total	2,946,000	2,952,597	6,597	0.22%
71-Debt Service	1,046,934	1,334,356	287,422	27.45%
Debt Service Total	1,046,934	1,334,356	287,422	27.45%
99-Other Intergovernmental Charges	2,737,279	2,877,905	140,626	5.14%
Intergovernmental Charges Total	2,737,279	2,877,905	140,626	5.14%
Grand Total	501,634,494	497,173,422	(4,461,072)	-0.89%

General Fund Expenditures Comparison

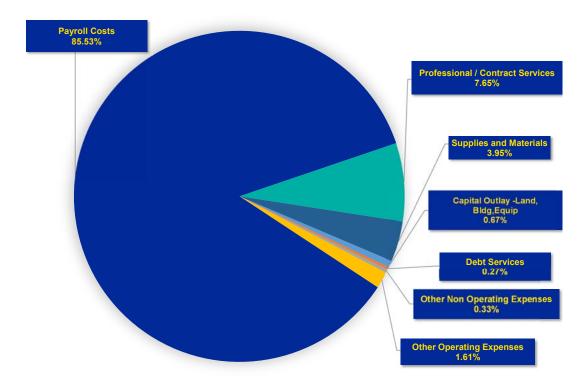
	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	Sum of % CH
6100-Payroll Costs	426,784,324	425,393,910	(1,390,414)	-0.33%
6200-Professional / Contract Services	37,114,864	38,096,922	982,058	2.65%
6300-Supplies and Materials	21,000,604	19,386,206	(1,614,398)	-7.69%
6400-Other Operating Expenses	7,965,176	8,007,415	42,239	0.53%
6500-Debt Services	1,046,934	1,334,356	287,422	27.45%
6600-Capital Outlay -Land, Bldg,Equip	7,038,533	3,330,584	(3,707,949)	-52.68%
8900-Other Non Operating Expenses	684,059	1,624,028	939,969	137.41%
Grand Total	501,634,494	497,173,422	(4,461,072)	-0.89%

GENERAL FUND Expenditures

2018–19 General Fund Expenditure Estimate By Function



2018–19 General Fund Expenditure Estimate By Major Object



2018–19 CAMPUS Expenditure Budgets

	6100- Payroll	6200- Prof/Contract	6300- Supplies and	6400-Other Operating	6500- 6600-	8900-Other Non Op	Gran
	Costs	Services	Materials	Expenses	Debt Services Capital Outlay	Expenses	Tota
mpus							
High School	0.560.142	45 720	202.000	47 100			0.03
001-Andress High School	9,560,142	45,720	282,999	47,100			9,93
002-Austin High School	8,418,526	22,435	159,065	33,300			8,63
003-Bowie High School	9,162,521	34,526	179,393	93,010			9,46
004-Burges High School	9,101,177	18,822	111,541 244,717	36,250			9,26
005-Coronado High School 006-El Paso High School	14,228,285 8,906,301	55,845 48,615	166,400	93,100 32,985			14,62 9,15
008-Irvin High School	9,137,870	24,420	100,400	61,500			9,32
009-Jefferson High School	7,853,034	20,138	155,203	10,500			8,03
010-Franklin High School	15,212,293	41,938	311,274	63,503			15,62
011-Silva Health Magnet	3,829,400	7,162	88,307	45,000			3,96
012-Chapin High School	10,662,780	42,529	160,248	83,500	10,000		10,95
h School Total	106,072,329	362,147	1,963,281	599,747	10,000		109,00
Middle School	100,012,023	302,247	2,303,202	333,141	20,000		103,00
040-Lafarelle Middle School	610,254	400	16,991	6,785			63
041-Henderson Middle School	4,325,711	9,412	41,517	18,700			4,39
042-Ross Middle School	4,408,393	8,275	76,348	20,000			4,51
043-Canyon Hills Middle School	4,334,635	9,103	127,012	11,000			4,48
044-Guillen Middle School	5,245,450	8,199	67,610	10,550			5,33
045-Charles Middle School	3,802,868	6,221	58,188	5,000			3,87
046-Morehead Middle School	4,060,656	10,145	30,529	2,003			4,10
047-Magoffin Middle School	4,401,550	7,882	29,821	19,000			4,45
048-Terrace Hills Middle School	2,890,881	4,685	29,244	2,500			2,92
049-Bassett Middle School	4,051,885	8,920	53,420	6,070			4,12
051-Lincoln Middle School	4,828,605	16,240	37,386	12,000			4,89
052-Wiggs Middle School	4,510,021	9,427	30,432	44,614			4,59
053-Hornedo Middle School	5,714,478	12,518	79,012	10,400			5,81
054-Armendariz aka Cordova Middle Sc	3,218,261	5,694	44,792	14,000			3,28
055-Richardson Middle School	4,010,252	11,470	62,585	1,500			4,08
056-Brown Middle School	4,913,226	9,485	71,647	39,000			5,03
Idle School Total	65,327,126	138,076	856,532	223,122			66,54
Elementary School							
102-Alta Vista Elementary	2,047,581	5,043	41,308	6,739			2,10
103-Aoy Elementary	3,609,500	8,819	31,080	8,000			3,6
104-Beall Elementary	2,531,717	6,160	41,466	10,561			2,5
105-Bliss Elementary	2,790,855	4,061	16,756	10,331			2,82
106-Bonham Elementary	1,999,135	3,400	37,044	3,350			2,04
107-Burleson Elementary	2,627,592	14,427	28,731	5,750			2,67
109-Clardy Elementary	2,969,473	9,174	23,966	14,401			3,0:
110-Coldwell Elementary	3,242,867	4,483	28,832	14,401			3,2
111-Cooley Elementary	3,170,126	7,569	29,945	3,400			3,2
112-Crockett Elementary	3,270,209	5,982	71,886	11,000			3,35
113-Crosby Elementary	3,574,671	11,603	42,944	8,500			3,63
114-Douglass Elementary	2,277,439	5,293	20,857	7,000			2,3:
115-Dowell Elementary	2,470,431	7,802	25,562	13,006			2,51
116-Fannin Elementary	3,050,814	5,386	36,945	12,699			3,10
118-Hart Elementary		6,443					
119-Hawkins Elementary	3,148,186 2,441,237		32,145	11,624			3,19
•		3,821	23,799	4,000			2,47
121-Hillside Elementary	2,943,728	19,357	37,324	6,053			3,00
123-Hughey Elementary 125-Lamar Elementary	3,443,930	5,770	21,416	5,000			3,47
,	2,704,522	4,262	21,774	4,000			2,73
128-Logan Elementary	3,858,684	18,845	40,184	6,800			3,92
130-Mesita Elementary	6,328,217	12,240	75,420	35,596			6,45
131-Milam Elementary	3,962,469	8,320	66,146	9,871			4,04
133-Newman Elementary	3,094,457	8,212	42,209	7,000			3,15
134-Park Elementary	3,254,272	5,944	24,111	2.54			3,28
135-Putnam Elementary	2,762,563	6,724	21,803	2,614			2,79
136-Roberts Elementary	2,852,454	7,083	28,605	9,000			2,89
138-Rusk Elementary	2,135,170	7,449	14,854	5,500			2,16
140-Schuster Elementary	1,813,899	2,285	38,972	3,000			1,85
141-Stanton Elementary	2,860,461	7,352	25,969	5,134			2,89
142-Collins Elementary	3,098,704	5,136	23,440	9,000			3,13
143-Travis Elementary	2,914,676	4,867	24,146	2,046			2,94
146-Western Hills Elementary	2,960,075	7,220	48,982	750			3,01
147-White Elementary	3,086,780	7,030	17,725	2,700			3,11
	4 0 4 6 0 7 7	E 762	13,687	4 200			1 0
148-Zavala Elementary 149-Clendenin Elementary	1,846,975 2,870,744	5,763 12,249	46,431	4,200 17,000			1,87 2,94



2018–19 CAMPUS Expenditure Budgets (continued)

	6100- Payroll	6200- Prof/Contract	6300- Supplies and	6400-Other Operating	6500-	6600-	8900-Other Non Op	Grand
	Costs	Services	Materials	Expenses	Debt Services	Capital Outlay	Expenses	Total
150-Lee Elementary	2,828,817	9,106	35,423	5,500			•	2,878,846
151-Cielo Vista Elementary	2,633,272	4,090	44,956	2,000				2,684,318
153-Whitaker Elementary	2,840,482	12,293	58,442	5,789				2,917,006
155-Johnson Elementary	3,002,691	5,771	31,640	11,273				3,051,375
156-Rivera Elementary	2,762,233	7,129	10,676	4,000				2,784,038
158-Bradley Elementary	2,612,584	13,652	33,379	16,000				2,675,615
159-Polk Elementary	3,399,848	6,950	41,322	5,000				3,453,121
160-Bond Elementary	3,371,689	9,702	34,799	1,000				3,417,189
161-Nixon Elementary	3,664,190	8,720	71,892	10,000				3,754,803
162-Green Elementary	2,947,305	4,870	28,952	6,805				2,987,932
163-Guerrero Elementary	3,527,629	5,789	36,016	6,000				3,575,433
165-Barron Elementary	2,989,798	14,589	35,499	4,941				3,044,826
166-Kohlberg Elementary	3,622,592	7,258	33,218	6,500				3,669,568
167-Moreno Elementary	3,053,741	4,685	52,943	7,832				3,119,200
168-Tippin Elementary	3,434,857	10,810	31,548	1,000				3,478,215
169-Moye Elementary	3,408,387	9,373	37,765	16,400				3,471,925
171-About Face Program	444,563		12,000					456,563
174-Herrera Elementary	3,454,049	6,626	61,140	12,000				3,533,815
175-Powell Elementary	3,380,135	8,964	26,630	8,000				3,423,729
177-Lundy Elementary	4,078,779	12,060	55,677					4,146,516
178-Lea Elementary	4,043,496	19,571	79,637	20,000				4,162,704
181-Prek Partnership School	74,488	211	3,755					78,454
Elementary School Total	169,590,235	447,792	2,023,774	415,664				172,477,465
K-8 School								
129-MacArthur Elementary Intr	4,819,193	17,460	69,173	9,700				4,915,526
K-8 School Total	4,819,193	17,460	69,173	9,700				4,915,526
Specialty Campus								
007-Center for Career and Technology	3,638,721	34,459	128,814	17,500				3,819,495
015-Transmountain Early College High	2,328,512	12,217	71,995	81,800				2,494,525
019-Young Women's Academy	1,516,174	5,316	7,917	8,022				1,537,429
020-College, Career & Tech. Academy	2,043,921	4,866	17,721	2,974				2,069,482
025-Delta Academy	1,510,378	2,500	17,267	13,500				1,543,645
027-Telles Academy	1,263,632	2,400	15,876	9,000				1,290,908
Specialty Campus Total	12,301,339	61,758	259,590	132,796				12,755,484
Campus Total	358,110,222	1,027,233	5,172,349	1,381,030		10,000		365,700,834

2018–19 DEPARTMENT Expenditure Budgets

Department		6100-	6200-	6300-	6400-Other	CF09.	CC09.	8900-Other	Cunnel
Department						6500- Debt Services	6600- Capital Outlay	Non Op	Grand Total
2009-summer School 98-yarmer School 703-specimendent 48-yar 79,139 11,500 181,000 760 703-tax 70	Department	COSIS	Jei vices	Materials	LAPERISES			LAPERISES	
701-Superintendemt 702-Superint definet 702-Superint definet 703-Tax Costs 703-Tax Costs 703-Tax Costs 704-Chief of Staff Office 705-Tax Costs 705-Superint Services 1,934,866 143,000 64,911 775-Finance & Operations Office 1,934,866 143,000 64,911 775-Finance & Operations Office 407,017 714-Chief of Staff Office 803,134 728-Finance & Operations Office 407,017 728-Finance & Operations Office 107,201 728-Forument Services 804,214 728-Finance & Operations Office 107,201 728-Forument Services 804,214 728-Finance & Operations Office 107,201 728-Forument Services 804,214 728-Forument Services 804,214 728-Finance & Operations Office 107,201 728-Forument Services 804,214 728-Forument Services 804,214 728-Forument Services 804,215 728-Forument Services 804,215 728-Forument Services 804,215 728-Forument Services 804,216 805-Secondary School Division 807-Secondary School Division 808-School Cadeship & Academics 808-School Cadeship & Aca	000-Balance Sheet / Revenues							1,624,028	1,624,028
703-Based of Trustees				•					20,000
731-Tax Costs	•	•	•	•					760,916
73-4 Chief of Staff Office		165,594		5,000	148,000				369,894
224-Human Resource Services		202.470		0.500	12.000				2,877,905
1,221-Friancial Services 1,565,500 233,040 49,740 44,715 1,388 728-Friance & Operations Office 477,637 124,500 13,150 13,050 12,152 739-4415 fevrices 682,314 82,280 8,000 23,182 768 739-4415 fevrices 666,228 13,850 20,708 27,479 728 731-44ministration Office 177,201 7,500 2,100 188 731-44ministration Office 177,201 75,001 12,050 14,000 687 731-44ministration Office 147,740 637,000 23,182 14,000 687 731-44ministration Office 145,740 637,000 23,818 14,000 687 731-44ministration Office 145,740 140,001 738-0pen feccor's Requests 114,064 117,000 9,000 240 800-Academics Office 188,815 500 4,755 11,000 200 801-Curriculum & Instruction 2,597.28 2,453,022 1,565,582 465,873 323,000 673 805-Secondary School Division 21,952 114,400 12,551 24,490 673 805-Secondary School Division 21,952 114,400 12,551 24,490 673 805-Secondary School Division 21,258 492,102 29,529 56,774 11,116 808-School Ladership & Academics 306,345 9,500 11,500 2,5045 279 810-Health & Wellness 181-Connecting Language-Flowerth 1388,299 234,500 658,073 24,692 2,305 811-Annovation, Design & Development 786,522 24,500 812-Annovation, Design & Development 786,522 566,800 160,000 300 812-Annovation, Design & Development 178,522 20,305 813-400 21,500		•	-		-				756,470
228-Finance & Operations Office									1,983,995
Page Procurement Services 682,314 \$2,850 8,000 23,182 758 739 - 44475 739 739 739 739 739 739 738 731 73			•		-				617,087
733 - Audit Services 66, 28 13,850 20,738 27,479 72,88 733 - Audit Station Office 177,201 120,500 120,500 121,717 138,850 14,000 687 735 Legal Services 415,704 637,000 25,871 323,000 1,001 20,871 323,000 1,001 38,871 323,000 1,001 38,871 323,000 1,001 38,871 38,971 323,000 1,001 38,971 323,000 1,001 38,971	·				-				796,346
732-Community Engagement 846,757 682,916 67,150 120,500 1,107 733-BERF - Budget 638,756 15,750 118,850 14,000 687 735-Legal Services 415,704 637,000 25,871 323,000 1,200 738-Open Records Requests 114,064 117,000 9,000 26,871 323,000 4,765 801-Curriculum & Instruction 2,597,288 2,453,922 1,565,562 465,873 7,002 803-ROLF Programs 275,460 10 10 10 10 10 10 10 10 10 10 10 10 10	730-Audit Services	666,228		20,738	27,479				728,295
733-BEFM - Budget	731-Administration Office	177,201		7,500	2,100				186,801
733-Legal Services	732-Community Engagement	846,757	682,916	67,150	120,500				1,717,323
238-Open Records Requests	_	•	-		-				687,356
S00-Academics Office		•			323,000				1,401,575
801-Curriculum & Instruction	·	,	-		44.000				240,064
803-ROTC Programs 805-Secondary School Division 521,952 114,400 12,551 24,490 673 806-Elementary School Division 412,698 82,200 7,233 8,300 430 807-Student and Family Empowerment 537,312 492,102 29,929 56,774 1,116 808-School Leadership & Academics 306,435 9,900 11,500 25,000 352 809-21st Century Learning and Well-Being 149,734 93,000 11,500 25,045 811-Gentla & Wellness 812-Innovation, Design & Development 796,622 812-Innovation, Design & Development 796,622 813-Carreer and Technology Education 954,063 813-Carreer and Technology Education 954,063 813-Student Retention & Turnary Prev 93,046 817-Student and Parent Services 617,193 818-Student Retention & Turnary Prev 93,046 817-Student and Parent Services 617,193 812-Acretic Learning 20,046 817-Student and Parent Services 617,193 812-Acretic Learning 812-Acretic Learning 812-Acretic Learning 812-Acretic Learning 813-Academic Competitions/Journalism/Speech 831-Fine Arts 813-Academic Competitions/Journalism/Speech 833-Academic Competitions/Journalism/Speech 833-Academic Competitions/Journalism/Speech 834-Centuring Resource 844-Cubrary Learning Resource 844-Cubrary Learning Resource 844-Cubrary Learning Resource 845-D/W - External 846-D-Pier Foreign School for Qual School Scho					-				205,100
805-Secondary School Division 521,952 114.400 11,551 24,490 673 805-Elementary School Division 412,698 2,200 7,233 8,300 430 8870-Student and Family Empowerment 537,312 492,102 29,299 56,774 1,116 808-School Leadership & Academics 306,435 9,500 11,500 25,000 352 809-215t Century Learning and Well-Being 149,734 93,000 11,500 25,000 352 810-Health & Wellness 392,381 32,000 21,861 14,900 461 811-Connecting Languages/Dual Language - Element 1,388,299 234,500 658,073 24,692 2,305 812-Innovation, Design & Development 769,622 566,800 166,700 281,562 1,784 813-Connec and Technology Education 954,063 183,700 813,476 406,500 50,226 2,407 815-Student Retention & Truancy Prev 930,466 9,650 30,464 970 817-Student and Parent Services 617,193 48,500 14,986 27,500 788 812-Active Learning 200,466 20,199 32,179 36,500 30,464 970 812-Special Education State Local 8,747,883 326,002 665,522 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 665,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 655,525 87,982 9,827 82-Special Education State Local 8,747,883 326,002 655,525 87,982 9,827 82-Special Education State Local 8,747,883 82-Special Education State			2,455,922		•				321,411
808-Elementary School Division	S	,	114 400		-				673,393
809-Student and Family Empowerment \$37,312 492,102 29,929 56,774 1,116 809-Stool Leadership & Academics 306,435 9,500 11,500 25,204 325 809-21st Century Learning and Well-Being 149,734 93,000 11,500 25,045 279 810-Health & Welliness 392,381 32,000 21,861 14,900 461 811-Connecting Languages/Dual Language - Element 1,882,99 234,000 58,073 24,692 2,305 812-Innovation, Design & Development 769,622 566,800 166,700 281,562 1,784 813-Career and Technology Education 94,663 183,700 813,750	•		-		-				430,431
809-School Leadership & Academics 306,435 9,500 11,500 25,200 3322 809-21st Century Learning and Well-Being 149,734 93,000 11,500 25,045 279 810-Health & Welliness 392,381 32,000 21,861 14,900 461 811-Connecting Languages/Dual Language - Element 1,388,299 234,500 658,073 24,692 2,305 812-Innovation, Design & Development 769,622 566,00 166,700 281,552 1,784 813-Career and Technology Education 954,063 183,700 813,476 406,500 50,226 2,407 815-Student Retention & Trunary Prev 930,66 9,503 30,464 970 817-Student and Parent Services 617,193 48,500 14,986 27,500 30,464 970 817-Student and Parent Services 617,193 48,500 14,986 27,500 30,464 970 821-Active Learning 220,646 20,199 32,179 36,500 30,987 822-Sepcial Education State Local 8,748,83 326,002 665,522 87,982 9,827 824-Regional Day School for Deaf 539,237 539 828-San Jacinto Adult Learning Cntr 64,269 3,833 40,500 14,198 68 831-Fine Arts 1,110,723 243,220 539,360 291,507 15,000 21,199 832-Athletics 914,366 990,800 1,216,175 781,755 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 10,011 834-Connecting Languages/Dual Language -Seconda 133,123 233,384 35,00 401 836-Connecting Languages/Dual Language -Seconda 133,123 233,384 35,00 401 836-Connecting Languages/Dual Language -Seconda 133,123 33,384 35,00 401 836-Connecting Languages/Dual Language -Seconda 133,123 38,000 8,500 160 841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 628 849-Chief of Comnecting Languages/Dual Language 152,565 8,000 8,500 160 841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 62 844-Health Services 406,459 80,080 61,000 13,000 320 844-Health Services 406,459 80,080 61,000 13,000 320 844-Health Services 406,459 80,080 61,000 13,000 320 844-Health Services 10,520,507 335,507 1,000,400 114,919 12,479 911-Technology Services 1,945,524 10,688 61,000 11,000 320 320 340 340 340 340 340 340 340 340 340 34	•			•					1,116,118
810-Health & Wellness 39.2,381 32,000 21,861 14,900 24,502 2,305 812-Innovation, Design & Development 765,622 566,800 166,700 281,562 1,784 813-Career and Technology Education 954,063 183,700 813,476 406,500 50,226 2,407 815-Career and Technology Education 954,063 183,700 813,476 406,500 50,226 2,407 815-Student Retention & Truancy Prev 930,466 9,650 30,464 970 817-Student and Parent Services 617,193 48,500 14,986 27,500 708 821-Active Learning 22,0464 20,199 32,179 36,500 30,99 822-Special Education State Local 8,747,883 326,082 665,252 87,982 9,827 539 828-8an Jacinto Adult Learning Chtr 64,269 3,833 68 831-Fine Arts 1,110,723 243,220 539,360 291,507 15,000 2,199 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages/Dual Language 5econda 133,123 233,384 35,200 401 836-Connecting Languages/Dual Language 152,565 8,000 160 841-Counseling, Advising, and College Readiness 466,677 119,888 20,821 22,748 622 842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 849-BETM - Sterring Funding 124,112 9,850 12,200 26,550 172 911-Technology Services 2,96,432 171,488 133,000 7,000 3,297 911-Technology Services 2,96,432 171,488 133,000 7,000 3,297 911-Technology Services 1,496,524 1,606,89 15,256 172 912-Strategy Accountability & Assessment 1,522,412 296,587 79,031 32,554 37,032 12,478 12,478 922-Vardanous Services 1,496,524 1,606,89 15,250 1,436,99 933-Maintenance Buildings and Ground 8,735,003 772,781 2,417,701 2,000 129,859 12,075 935-Operations Support Services 1,496,524 1,500,89	• •								352,635
811-Connecting Languages/Dual Language - Element 1,388.299 224,500 658,073 24,692 1,784 813-Career and Technology Education 954,063 183,700 813,476 406,500 50,226 2,407 816-Student Retention & Truancy Prev 930,466 9,650 30,464 970 815-Student Retention & Truancy Prev 930,466 9,650 30,464 970 815-Student and Parent Services 617,193 48,500 14,966 27,500 708 821-Active Learning 220,646 20,199 32,179 36,500 30,98 22-Special Education State Local 8,747,843 326,082 665,252 87,982 9,827 828-8egional Day School for Deaf 539,237 828-San Jacinto Adult Learning Cntr 64,269 3,833 383 68 831-Fine Arts 1,110,223 243,220 539,360 291,507 15,000 21,199 832-Athletics 914,366 990,800 1,216,175 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages/Dual Language - Seconda 841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Leath Services 406,459 80,880 61,000 13,700 561 845-D/W - External 386,254 849-EHM Services 406,459 80,880 61,000 13,700 320 849-EHM Services 409,4512 6,369,877 1,060,400 11,000 3,207 911-Fethology Services 4,994,512 6,369,877 1,060,400 11,000 3,207 911-Technology Services 4,994,512 6,369,877 1,060,400 11,419 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,410 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,488 932-Pailties & Construction 1,065,42 15,569,43 108,896 61,000 12,959 12,959 12,975 935-Operations Support Services 1,496,524 160,698 151,250 1,410 10,995 994-Unallocated Off Unit 59,995 994-Unallocated Off	809-21st Century Learning and Well-Being	149,734	93,000	11,500	25,045				279,279
812-Innovation, Design & Development 769,622 566,800 166,700 281,562 1,784 813-Carrear and Technology Education 954,063 183,700 813,476 406,500 50,226 2,407 816-Student Retention & Truancy Prev 930,466 970 817-Student and Parent Services 617,193 48,500 14,986 27,500 30,982 821-Artive Learning 220,646 20,199 32,179 36,500 309 822-Special Education State Local 8,747,883 326,082 665,252 87,982 9,827 824-Regional Day School for Deaf 539,237 828-8an Jacinto Adult Learning Cntr 64,269 3,833 838 831-Fine Arts 1,110,723 243,220 539,360 291,507 15,000 2,199 832-Arthletics 914,366 990,800 1,216,75 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 10,021 834-Connecting Languages/Dual Language 52,565 58,025 132,702 304,424 10,021 834-Connecting Languages/Dual Language 152,565 8,000 8,540 282 840-Chief of Connecting Languages/Dual Language 152,565 8,000 160 841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 406,459 80,080 61,000 13,700 561 845-D/W - External Funding 124,112 9,850 12,200 26,560 172 19,950 12,479 901-Police Services 2,996,423 171,488 133,000 7,000 3,297 911-Technology Services 1,996,524 160,698 151,250 14,110 14,919 12,479 912-Strategy Accountability & Assessment 1,522,411 2,965,97 7,031 32,554 19,486 32,540 14,110 18,22 19,447 19,450 10,000 10,000 10,000 12,000 1	810-Health & Wellness	392,381	32,000	21,861	14,900				461,142
813-Career and Technology Education 954,063 183,700 813,476 406,500 50,226 2,407 816-Student Retention & Truancy Prev 930,466 9,650 30,464 970 817-Student and Parent Services 617,193 48,500 14,986 27,500 788 821-Active Learning 220,646 20,199 32,179 36,500 30,982 98,277 824-Regional Day School for Deaf 539,237 539 828-San Jacinto Adult Learning Cntr 64,269 33,833 326,082 65,552 87,982 9,827 539 832-Kegional Day School for Deaf 539,237 68 831-Fine Arts 1,110,723 243,220 539,360 291,507 15,000 2,199 832-Achietics 914,366 990,800 1,216,175 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 334-Connecting Languages/Dual Language - Secondar 133,123 233,384 35,200 401 336-Fund Development & Partnerships 264,607 9,800 8,540 282 40-60 400 100 100 100 100 100 100 100 100 10	811-Connecting Languages/Dual Language - Element	1,388,299	234,500	658,073	24,692				2,305,564
816-Student Retention & Truancy Prev 930,466 67,193 48,500 30,464 970 817-Student and Parent Services 617,193 48,500 14,936 27,500 708 821-Artic Learning 220,646 20,199 32,179 36,500 309 822-Special Education State Local 8,747,883 326,082 665,252 87,982 9,827 539 36,500 399 822-Special Education State Local 8,747,883 326,082 665,252 87,982 9,827 539 328-San Jacinto Adult Learning Cntr 64,269 3,833 68 831-Fine Arts 1,110,723 243,220 539,360 291,507 15,000 2,199 323-Arthetics 9914,366 990,800 1216,175 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages-/Dual Language - Seconda 133,123 233,384 35,200 401 834-Connecting Languages-/Dual Language - Seconda 133,123 233,384 35,200 401 834-Connecting Languages/Dual Language - Seconda 133,123 23,334 35,200 401 834-Connecting Languages/Dual Language - Seconda 133,123 23,334 35,200 401 834-Connecting Languages/Dual Language - Seconda 134,125 55 8,000 8,540 282 840-Chief of Connecting Languages/Dual Language - Medical Resource 185,471 111,988 20,821 23,748 622 842-Library Learning Resource 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 465,499 80,080 61,000 13,700 561 845-DW. External 845-DW. External 846,549 80,080 61,000 13,700 561 845-DW. External 94,945 72,550 45,550 42,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-BW. External Funding 124,112 9,850 12,000 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 295,587 97,031 32,554 1,948 922-Warehouse Services 10,520,507 23,507 3,343,382 8,848 370,332 12,478 922-Warehouse Services 10,520,507 325,057 3,343,382 3,884 370,332 12,478 922-Warehouse Services 10,520,507 325,057 3,343,382 3,520 3,554 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Health Care 113,462 25,000 3,692 14,400 14,400 14,400 14,400 14,400 14,400 14,400 14,400 14,	812-Innovation, Design & Development	769,622	566,800	166,700					1,784,684
817-Student and Parent Services 617,193 48,500 14,986 27,500 309 821-Active Learning 220,646 20,199 32,179 36,500 309 822-Special Education State Local 8,747,883 326,082 655,252 87,982 9,827 824-Regional Day School for Deaf 539,237 824-Regional Day School for Deaf 64,269 539,237 828-San Jacinto Adult Learning Cntr 64,269 3,833 326,082 539,360 291,507 15,000 2,199 831-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages/Dual Language - Seconda 133,123 233,384 35,200 401 834-Connecting Languages/Dual Language - Seconda 133,123 233,384 35,200 401 834-Counseting, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 840-Chief of Connecting Languages/Dual Language 152,565 111,988 20,821 23,748 622 844-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 843-Euth Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 386,231 19,862 4,000 10,000 320 849-BERM - External Funding 124,112 9,850 12,200 26,560 550 849-BERM - External Funding 124,112 9,850 12,200 26,560 550 91-Police Services 2,996,423 171,488 123,000 7,000 3,297 912-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 932-Facilities & Construction 1,066,853 403,951 336,127 7,734 1,822 931-Custodial Operations 1,106,853 403,951 336,127 7,734 1,824 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,447,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 3,660 610,000 129,959 12,075 935-Operations Support Services 284,505 772,619 3,660 610,000 129,959 12,075 935-Operations Support Services 284,505 772,619 3,660 610,000 129,959 12,075 935-Operations Support Services 284,505 772,619 3,660 610,000 129,959 12,075 935-Operations Support Services 264,505 772,619 3,660 610,000 129,959 12,075 935-Operations Support Services 264,505 772,619 1,886,640 610,000 129,959 12,075			183,700		•		50,226		2,407,965
821-Active Learning 220,646 20,199 32,179 36,500 9,827 9,827 9,827 9,827 9,827 9,827 9,827 9,827 9,827 9,827 9,827 9,827 9,828 8,848 315-line Arts 1,110,723 243,220 589,360 291,507 15,000 2,199 832-Athletics 914,366 990,800 1,216,175 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages/Dual Language - Seconda 133,123 233,284 35,200 401 836-Fund Development & Partnerships 264,607 9,800 8,540 282 841-Connecting Languages/Dual Language 152,565 841-Connecting Languages/Dual Language 464,607 9,800 8,540 160 842-Library Learning Resource 182,941 111,988 20,821 23,384 15,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-DVM - External 336,221 386-4-Health Services 406,459 80,080 61,000 13,700 561 845-BFM - External Funding 124,112 9,850 12,200 26,560 172 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 12,975 935-Qerations Support Services 14,965,24 160,698 151,250 14,110 1,822 33-49,336 12,975 335-Qerations Support Services 246,507 72,519 325-Qerations Support Services 113,462 25,000 3,692 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Qerations Support Services 264,505 772,619 326,507 156,500 1,576 935-Qerations Support Services 264,505 772,619 52,653 15,576 935-Qerations 34,045,241 935-Qer	•	•							970,580
822-Special Education State Local 8,747,883 326,082 665,252 87,982 9,827 824-Regional Day School for Deaf 539,237 539 828-San Jacinto Adult Learning Chtr 64,269 3,833 68 831-Fine Arts 1,110,723 243,220 539,360 291,507 15,000 2,199 832-Athletics 914,366 990,800 1,216,175 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages/Dual Language - Seconda 133,123 233,384 35,200 401 836-Fund Development & Partnerships 264,607 9,800 8,540 282 840-Chief of Connecting Languages/Dual Language 152,565 8,000 160 841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 132,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 32,99 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 921-Transportation Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,948 932-Balth Care 113,462 25,000 3,699 933-Haintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,959 938-Hailth Care 113,462 25,000 3,699 934-Worker's Comp 54,141 59,999 Undistributed Org Unit 599,998 990-Undistributed Org Unit 599,998		•							708,179
824-Regional Day School for Deaf	•	-			•				309,524
828-San Jacinto Adult Learning Cntr 64,269 3,833 6831-Fine Arts 1,110,723 243,220 539,360 291,507 15,000 2,199 832-Athletics 914,366 990,800 1,216,175 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 836-Fund Development & Partnerships 264,607 9,800 8,540 282 840-Chief of Connecting Languages/Dual Language 152,565 8,000 8,540 282 840-Chief of Connecting Languages/Dual Language 152,565 8,000 8,540 282 842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 386 846-Staff Development 443,957 26,500 43,506 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12-5trategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,479 912-Strategy Accountability & Assessment 1,106,853 403,951 328,121 7,734 1,949 913-Health Care 113,462 25,000 3,692 129,959 12,075 935-Operations 1,06,854 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 77,281 2,417,701 20,000 129,959 12,075 935-Operations 1,06,852 15,736,943 108,896 68,200 964,024 3,049,399 20,984 934-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,980 1,898,640 61,000 129,959 12,075 935-Operations 2,8185,313 832,000 1,898,640 61,000 129,959 12,075 935-Operations 2,948,451 13,462 25,000 3,692 142 954-Worker's Comp 54,141 3,980 1,898,640 61,000 129,959 12,075 935-Operations 2,948,531 832,000 1,898,640 61,000 129,959 12,075 935-Operations 2,948,548 13,548 13,548 13,548 1			326,082	005,252	87,982				9,827,199 539,237
831-Fine Arts				3 833					68,102
832-Athletics 914,366 990,800 1,216,175 781,715 66,000 3,969 833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages/Dual Language - Seconda 133,123 233,384 35,200 401 836-Fund Development & Partnerships 264,607 9,800 8,540 282 840-Chief of Connecting Languages/Dual Language 152,565 8,000 8,540 282 840-Chief of Connecting Languages/Dual Language 152,565 8,000 8,540 282 842-Ubrary Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 386-846-Staff Development 443,957 26,500 43,506 36,469 5849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 1,496,524 160,658 403,551 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 995-Undistributed Org Unit 59,998 999-Undistributed Org Unit 59,998 999-Undistributed Org Unit 1,000 10,000 3,00			243.220		291.507		15.000		2,199,810
833-Academic Competitions/Journalism/Speech 525,961 58,025 132,702 304,424 1,021 834-Connecting Languages/Dual Language - Seconda 133,123 233,384 35,200 401 840-Chief of Connecting Languages/Dual Language 152,565 8,000 8,000 160 841-Counselling, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 386 46,5459 80,800 61,000 13,700 561 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Transportation Services 1,522,412 296,587 97,011 32,554 1,248 922-Warehouse Services 1,496,524 </td <td></td> <td></td> <td>•</td> <td>-</td> <td>•</td> <td></td> <td></td> <td></td> <td>3,969,056</td>			•	-	•				3,969,056
834-Connecting Languages/Dual Language - Seconda 133,123 233,384 35,200 8,540 282 840-Chief of Connecting Languages/Dual Language 152,565 8,40-Chief of Connecting Languages/Dual Language 152,565 8,000 160 841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,880 61,000 13,700 561 845-D/W - External 845-D/W - External 386,221 386-845-Staff Development 443,957 26,500 43,506 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 5,654 13,462 25,000 3,692 134,940 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 5,653 1,576 591 2,959 93-Operations Support Services 264,505 272,619 5,653 1,576 591 2,959 93-Operations Support Services 264,505 272,619 5,653 1,576 591 2,959 93-Operations Support Services 284,853,13 832,000 1,898,640 610,000 129,959 12,075 935-Operations Support Services 264,505 272,619 5,653 1,576 591 2,657,260 1,715 995-O/W - Local 28,185,313 832,000 1,898,640 610,000 129,959 12,075 995-O/W - Local 28,185,313 832,000 1,898,640 610,000 129,959 12,075 995-O/W - Local 28,185,313 832,000 1,898,640 610,000 129,959 999-Undistributed Org Unit 5,908			-				,		1,021,112
840-Chief of Connecting Languages/Dual Language 152,565 8,000 160 841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 561 845-D/W - External 386,221 386,629 36,469 550 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 32,979 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1	834-Connecting Languages/Dual Language - Seconda			233,384					401,707
841-Counseling, Advising, and College Readiness 465,471 111,988 20,821 23,748 622 842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 386 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943	836-Fund Development & Partnerships	264,607		9,800	8,540				282,947
842-Library Learning Resource 182,941 103,831 19,862 4,000 10,000 320 844-Health Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 386 846-Staff Development 443,957 26,500 43,506 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,2479 912-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,10 1,826 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200	840-Chief of Connecting Languages/Dual Language	152,565			8,000				160,565
844-Health Services 406,459 80,080 61,000 13,700 561 845-D/W - External 386,221 386 846-Staff Development 443,957 26,500 43,506 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701	841-Counseling, Advising, and College Readiness			•					622,028
845-D/W - External 386,221 386,469 386 846-Staff Development 443,957 26,500 43,506 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 12,479 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,444 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 953-Health Care 113,462							10,000		320,634
846-Staff Development 443,957 26,500 43,506 36,469 550 849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Health Care 113,462 25,000 3,692 142 142 995-Undis			80,080	61,000	13,700				561,239
849-BEFM - External Funding 124,112 9,850 12,200 26,560 172 901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 953-Health Care 113,462 25,000 3,692 142 142 142 142 142 142 142 142 142 142 142 142 14			26.500	10.500	25.450				386,221
901-Police Services 2,996,423 171,488 123,000 7,000 3,297 911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) 998-Unallocated Org Unit 59,098 59	·	-	•	•					550,432 172,722
911-Technology Services 4,934,512 6,369,877 1,060,400 114,919 12,479 912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,5	<u> </u>								•
912-Strategy Accountability & Assessment 1,522,412 296,587 97,031 32,554 1,948 921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) 1,998 1,998 1,998 1,998 999-Undistributed Org Unit 59,098									12,479,707
921-Transportation Services 10,520,507 235,057 1,343,382 8,848 370,332 12,478 922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) 59 59 59 59 999-Undistributed Org Unit 59,098 59 59 59 59									1,948,584
922-Warehouse Services 1,496,524 160,698 151,250 14,110 1,822 931-Custodial Operations 1,106,853 403,951 328,121 7,734 1,846 932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 142 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) (26,973,557) 59 998-Unallocated Org Unit 59,098 59 59 999-Undistributed Org Unit 1,000 1 1						370,332			12,478,126
932-Facilities & Construction 1,056,542 15,736,943 108,896 68,200 964,024 3,049,399 20,984 933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 591 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) (26,973 59 998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1	•					ŕ			1,822,582
933-Maintenance Buildings and Ground 8,735,203 772,781 2,417,701 20,000 129,959 12,075 935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) (26,973 59 998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1	931-Custodial Operations	1,106,853	403,951	328,121	7,734				1,846,659
935-Operations Support Services 264,505 272,619 52,653 1,576 591 953-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) (26,973 59 998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1	932-Facilities & Construction	1,056,542	15,736,943	108,896	68,200	964,024	3,049,399		20,984,004
953-Health Care 113,462 25,000 3,692 142 954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) (26,973 998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1	933-Maintenance Buildings and Ground	8,735,203	772,781	2,417,701	20,000		129,959		12,075,644
954-Worker's Comp 54,141 3,967 1,657,260 1,715 995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) (26,973 998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1					1,576				591,353
995-D/W - Local 28,185,313 832,000 1,898,640 610,000 31,525 996-Lapsed Salaries (26,973,557) (26,973 998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1			25,000						142,154
996-Lapsed Salaries (26,973,557) (26,973 998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1	•								1,715,368
998-Unallocated Org Unit 59,098 59 999-Undistributed Org Unit 1,000 1			-	1,898,640	610,000				31,525,953
999-Undistributed Org Unit 1,000 1	The state of the s								(26,973,557)
·									59,098 1,000
Department Total 67,258,540 37,069,450 14,239,244 6,626,386 1,334,356 3,320,584 1,624,028 131,472	Department Total	67,258,540	37,069,450	14,239,244	6,626,386	1,334,356	3,320,584	1,624,028	
Department Total 67,258,540 37,069,450 14,239,244 6,626,386 1,334,356 3,320,584 1,624,028 131,472						<u> </u>	<u> </u>		
Grand Total 425,368,762 38,096,682 19,411,594 8,007,415 1,334,356 3,330,584 1,624,028 497,173	<u> </u>								



2018-19 FOOD SERVICES Budget

	2018 ADOPTED	2019 PROPSED	DIFFERENCE	% CHANGE	
5700-Revenues from Local and Intermed	3,100,000	3,100,000	0	0.00%	
5800-State Program Revenues	175,000	175,000	0	0.00%	
5900-Federal Program Revenues	29,769,935	29,769,935	0	0.00%	
ources Total	33,044,935	33,044,935	0	0.00%	
6100-Payroll Costs	14,783,304	14,072,659	(710,645)	-4.81%	
6200-Professional / Contract Services	1,398,645	1,528,758	130,113	9.30%	
6300-Supplies and Materials	15,713,986	16,324,518	610,532	3.89%	
6400-Other Operating Expenses	44,000	44,000	0	0.00%	
6600-Capital Outlay -Land, Bldg,Equip	105,000	75,000	(30,000)	-28.57%	
ses Total	32,044,935	32,044,935	0	0.00%	
hanges to Fund Balance	1,000,000	1,000,000	0	0.00%	

2018–19 DEBT SERVICE Budget

599 - DEBT SERVICE FUND

	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	% CHANGE
F711 Taylor Commant Verm Law.	27.440.002	27.042.000	464.000	1 240/
5711-Taxes Current Year Levy	37,448,982	37,913,890	464,908	1.24%
5712-Taxes Prior Years	458,000	386,088	(71,912)	-15.70%
5719-Taxes Penalty and Interest	254,000	308,871	54,871	21.60%
5742-Earnings Temp Dep Invest	175,000	500,000	325,000	185.71%
5829-Miscellaneous State Program Reve	5,209,575	6,360,930	1,151,355	22.10%
Sources Total	43,545,557	45,469,779	1,924,222	4.42%
6511-Bond Principal	17,619,154	17,283,593	(335,561)	-1.90%
6521-Interest on Bonds	28,260,162	28,152,062	(108,100)	-0.38%
6599-Other Debt Service Fees	300,000	300,000	0	0.00%
8949-Other Uses		48,230	48,230	0.00%
Uses Total	46,179,316	45,783,885	(395,431)	-0.86%
Changes to Fund Balance	(2,633,759)	(314,106)	2,319,653	-88.07%

575 - 2009 QSC SINKING FUND

Row Labels	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	% CHANGE
Sources	684,059	684,059	0	0.00%
7915-Operating Transfers In	684,059	684,059	0	0.00%
Total Transfer	r In 684,059	684,059	0	0.00%

577 -2017 QSC SINKING FUND

Row Labels	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	% CHANGE
Sources		627,208	627,208	0.00%
7915-Operating Transfers In		627,208	627,208	0.00%
Total Transfer In		627,208	627,208	0.00%



