



South San Antonio Independent School District

Budget Workshop # 2
July 10, 2019

7/10/19

General Fund 2019-2020

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
General Fund Adopted Budget
Fiscal Year 2015-2016 Through 2018-2019

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2018-2019
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Amended Budget</u>
Revenues	\$ 81,140,878	\$ 81,323,438	\$ 74,995,559	\$ 71,885,399	\$ 74,316,278
Expenditures	80,850,766	78,562,218	76,515,032	73,616,005	79,652,705
<u>Surplus/(Deficit)</u>	<u>\$ 290,112</u>	<u>\$ 2,761,220</u>	<u>\$ (1,519,473)</u>	<u>\$ (1,730,606)</u>	<u>\$ (5,336,427)</u>

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
General Fund
2019-2020 Budget Forecast as of July 10, 2019

Object		2019-2020 Forecasted General Fund Budget Workshop #1	2019-2020 Forecasted General Fund Budget Workshop #2
Estimated Revenues			
5700	Local Revenue	\$ 19,236,984	\$ 19,236,984
5800	State Program Revenues	49,865,880	59,800,529
5900	Federal Program Revenues	2,774,900	2,774,900
	Total Revenue	\$ 71,877,764	\$ 81,812,413
Function		Forecasted General Fund Budget Workshop #1	2019-2020 Forecasted General Fund Budget Workshop #2
Expenditures/Appropriations			
11	Instruction	\$ 44,197,446	\$ 47,259,096
12	Instructional Resources and Media Services	1,121,380	1,145,898
13	Curriculum and Instructional Staff Development	608,343	671,252
21	Instructional Leadership	1,352,175	894,232
23	School Leadership	5,289,962	5,874,066
31	Guidance, Counseling and Evaluation Services	2,785,696	2,850,029
32	Social Work Services	315,426	315,426
33	Health Services	1,643,307	1,643,307
34	Student Transportation	1,755,987	2,191,309
35	Food Services	-	-
36	Extracurricular Activities	2,125,018	2,147,669
41	General Administration	2,790,681	2,395,496
51	Facilities Maintenance and Operations	8,669,322	8,921,910
52	Security and Monitoring Services	940,081	1,206,748
53	Data Processing Services	2,134,071	1,561,891
61	Community Services	78,221	247,866
81	Facilities Acquisition and Construction	900,000	900,000
95	Payments to JJAEP	20,309	20,309
99	Other Intergovernmental Charges	125,000	125,000
	Total Expenditures/Appropriations	\$ 76,852,425	\$ 80,371,504 *
	Estimated Surplus/(Deficit)	\$ (4,974,661)	\$ 1,440,909

*Before required payroll salary increase per HB3

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
General Fund
2019-2020 Budget Workshop #2 Forecast as of July 10, 2019

Object	2019-2020 Forecasted General Fund Budget Workshop #1	2019-2020 Forecasted General Fund Budget Workshop #2
<u>Estimated Revenues</u>		
5700 Local Revenue	\$ 19,236,984	\$ 19,236,984
5800 State Program Revenues	49,865,880	59,800,529
5900 Federal Program Revenues	2,774,900	2,774,900
Total Revenue	\$ 71,877,764	\$ 81,812,413
<u>Expenditures/Appropriations</u>		
Payroll Costs	\$ 62,022,316	\$ 62,022,316
Add DAEP Costs	110,000	110,000
Add Payroll Cost for Athens, Kazen and West Campus	7,626,420	7,626,420
Minus payroll savings for Athens(\$1.5M), Kazen(\$2M), and West Campus (\$1M) from other campuses	(4,500,000)	(4,500,000)
Contracted Services, Supplies, and Other Miscellaneous Costs	10,227,689	10,227,689
Capital Outlay Costs	1,366,000	1,366,000
Workshop #2 Additions:		
Additional Payroll Costs for opening of new schools		1,639,879
Athens, Kazen and West Campus payroll for seven (7) bus drivers		350,000
Contracted Services, Supplies, and Other Miscellaneous Costs for Athens, Kazen and West Campus		180,316
Add payroll cost for three (3) Certified Peace Officers		145,324
Add expenditures from Title I Grant to General Fund -State Compensatory		128,560
Additional costs Communities in Schools		325,000
Additional costs for expansion of Acadamies		225,000
Additional costs for expansion of Fine Arts		375,000
Additional costs for expansion of Pre-K Price Elementary/Benavidez		150,000
Total Expenditures/Appropriations	\$ 76,852,425	\$ 80,371,504 *
Estimated Surplus/(Deficit)	\$ (4,974,661)	\$ 1,440,909

*Before required payroll salary increase per HB3

South San Antonio Independent School District
General Fund
2019-2020 Budget Forecast by Function and Object Code
As of July 10, 2019

Estimated Revenues

5700 - 5799	Local Revenue	\$ 19,236,984
5800 - 5899	State Program Revenue	59,800,529
5900 - 5999	Federal Program Revenue	2,774,900
Total General Fund Estimated Revenues		\$ 81,812,413

Expenditures/Appropriations

Function 11 - Instruction

6100 - 6199	Payroll Costs	\$ 43,240,974
6200 - 6299	Professional and Contracted Services	2,267,173
6300 - 6399	Supplies and Materials	1,270,605
6400 - 6499	Miscellaneous Operating Expenses	310,344
6600 - 6699	Capital Outlay	170,000
Total Function 11		\$ 47,259,096

Function 12 - Instructional Resources and Media Services

6100 - 6199	Payroll Costs	\$ 1,100,473
6200 - 6299	Professional and Contracted Services	484
6300 - 6399	Supplies and Materials	44,941
6400 - 6499	Miscellaneous Operating Expenses	-
6600 - 6699	Capital Outlay	-
Total Function 12		\$ 1,145,898

Function 13 - Curriculum and Instructional Staff Development

6100 - 6199	Payroll Costs	\$ 531,879
6200 - 6299	Professional and Contracted Services	99,097
6300 - 6399	Supplies and Materials	8,734
6400 - 6499	Miscellaneous Operating Expenses	31,542
6600 - 6699	Capital Outlay	-
Total Function 13		\$ 671,252

South San Antonio Independent School District
General Fund
2019-2020 Budget Forecast by Function and Object Code
As of July 10, 2019

Function 21 - Instructional Leadership			
6100 - 6199	Payroll Costs	\$	716,710
6200 - 6299	Professional and Contracted Services		38,440
6300 - 6399	Supplies and Materials		104,495
6400 - 6499	Miscellaneous Operating Expenses		34,587
6600 - 6699	Capital Outlay		-
	Total Function 21	\$	894,232
Function 23 - School Leadership			
6100 - 6199	Payroll Costs	\$	5,667,389
6200 - 6299	Professional and Contracted Services		87,410
6300 - 6399	Supplies and Materials		96,681
6400 - 6499	Miscellaneous Operating Expenses		22,586
6600 - 6699	Capital Outlay		-
	Total Function 23	\$	5,874,066
Function 31 - Guidance, Counseling and Evaluation Services			
6100 - 6199	Payroll Costs	\$	2,824,813
6200 - 6299	Professional and Contracted Services		9,908
6300 - 6399	Supplies and Materials		10,036
6400 - 6499	Miscellaneous Operating Expenses		5,272
6600 - 6699	Capital Outlay		-
	Total Function 31	\$	2,850,029
Function 32 - Social Work Services			
6100 - 6199	Payroll Costs	\$	314,700
6200 - 6299	Professional and Contracted Services		-
6300 - 6399	Supplies and Materials		726
6400 - 6499	Miscellaneous Operating Expenses		-
6600 - 6699	Capital Outlay		-
	Total Function 32	\$	315,426

South San Antonio Independent School District
General Fund
2019-2020 Budget Forecast by Function and Object Code
As of July 10, 2019

Function 33 - Health Services			
6100 - 6199	Payroll Costs	\$	1,571,379
6200 - 6299	Professional and Contracted Services		40,293
6300 - 6399	Supplies and Materials		29,256
6400 - 6499	Miscellaneous Operating Expenses		2,379
6600 - 6699	Capital Outlay		-
Total Function 33		\$	1,643,307
Function 34 - Student Transportation			
6100 - 6199	Payroll Costs	\$	1,637,113
6200 - 6299	Professional and Contracted Services		42,224
6300 - 6399	Supplies and Materials		345,071
6400 - 6499	Miscellaneous Operating Expenses		70,901
6600 - 6699	Capital Outlay		96,000
Total Function 34		\$	2,191,309
Function 36 - Extracurricular Activities			
6100 - 6199	Payroll Costs	\$	1,429,665
6200 - 6299	Professional and Contracted Services		308,986
6300 - 6399	Supplies and Materials		143,316
6400 - 6499	Miscellaneous Operating Expenses		265,702
6600 - 6699	Capital Outlay		-
Total Function 36		\$	2,147,669
Function 41 - General Administration			
6100 - 6199	Payroll Costs	\$	1,746,405
6200 - 6299	Professional and Contracted Services		371,277
6300 - 6399	Supplies and Materials		71,888
6400 - 6499	Miscellaneous Operating Expenses		205,926
6600 - 6699	Capital Outlay		-
Total Function 41		\$	2,395,496

South San Antonio Independent School District
General Fund
2019-2020 Budget Forecast by Function and Object Code
As of July 10, 2019

Function 51 - Facilities Maintenance and Operations			
6100 - 6199	Payroll Costs	\$	4,806,735
6200 - 6299	Professional and Contracted Services		3,046,279
6300 - 6399	Supplies and Materials		671,854
6400 - 6499	Miscellaneous Operating Expenses		397,042
6600 - 6699	Capital Outlay		-
	Total Function 51	\$	8,921,910
Function 52 - Security and Monitoring Services			
6100 - 6199	Payroll Costs	\$	1,169,150
6200 - 6299	Professional and Contracted Services		20,348
6300 - 6399	Supplies and Materials		14,750
6400 - 6499	Miscellaneous Operating Expenses		2,500
6600 - 6699	Capital Outlay		-
	Total Function 52	\$	1,206,748
Function 53 - Data Processing Services			
6100 - 6199	Payroll Costs	\$	807,057
6200 - 6299	Professional and Contracted Services		212,575
6300 - 6399	Supplies and Materials		232,269
6400 - 6499	Miscellaneous Operating Expenses		9,990
6600 - 6699	Capital Outlay		300,000
	Total Function 53	\$	1,561,891
Function 61 - Community Services			
6100 - 6199	Payroll Costs	\$	242,265
6200 - 6299	Professional and Contracted Services		972
6300 - 6399	Supplies and Materials		879
6400 - 6499	Miscellaneous Operating Expenses		3,750
6600 - 6699	Capital Outlay		-
	Total Function 61	\$	247,866

**South San Antonio Independent School District
General Fund
2019-2020 Budget Forecast by Function and Object Code
As of July 10, 2019**

Function 81 - Facilities Acquisition and Construction		
6100 - 6199	Payroll Costs	\$ -
6200 - 6299	Professional and Contracted Services	100,000
6300 - 6399	Supplies and Materials	
6400 - 6499	Miscellaneous Operating Expenses	
6600 - 6699	Capital Outlay	800,000
Total Function 81		\$ 900,000
Function 95 - Payments to JJAEP		
6100 - 6199	Payroll Costs	\$ -
6200 - 6299	Professional and Contracted Services	20,309
6300 - 6399	Supplies and Materials	-
6400 - 6499	Miscellaneous Operating Expenses	-
6600 - 6699	Capital Outlay	-
Total Function 95		\$ 20,309
Function 99 - Other Intergovernmental Charges		
6100 - 6199	Payroll Costs	\$ -
6200 - 6299	Professional and Contracted Services	125,000
6300 - 6399	Supplies and Materials	
6400 - 6499	Miscellaneous Operating Expenses	
6600 - 6699	Capital Outlay	-
Total Function 99		\$ 125,000
Total General Fund Expenditures/Appropriations		\$ 80,371,504
Estimated Surplus/(Deficit)		\$ 1,440,909

Food Service Fund 2019-2020

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
Food Service Fund
2019-2020 Budget Workshop #2 Forecast as of July 10, 2019

Object		2018-2019 Forecasted Food Service Revenues Estimated End of Year	2019-2020 Forecasted Food Service Budget Workshop #2
<u>Estimated Revenues</u>			
5700	Local Revenue	\$ 273,182	\$ 275,000
5800	State Program Revenues	41,237	45,000
5900	Federal Program Revenues	6,895,272	6,900,000
<u>Total Revenue</u>		\$ 7,209,691	\$ 7,220,000
Function		2018-2019 Forecasted Food Service Expenditures Estimated End of Year	2019-2020 Forecasted Food Service Budget Workshop #2
<u>Expenditures/Appropriations</u>			
35	Food Services	\$ 7,225,858	\$ 7,554,081
51	Facilities Maintenance and Operations	723,545	550,000
<u>Total Expenditures/Appropriations</u>		\$ 7,949,403	\$ 8,104,081
Estimated Surplus/(Deficit)		\$ (739,712)	\$ (884,081)

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
Food Service Fund
2019-2020 Budget Workshop #2 Forecast as of July 10, 2019

Object		2018-2019 Forecasted Food Service Estimated End of Year	2019-2020 Forecasted Food Service Workshop #2
<u>Estimated Revenues</u>			
5700	Local Revenue	\$ 273,182	\$ 275,000
5800	State Program Revenues	41,237	45,000
5900	Federal Program Revenues	6,895,272	6,900,000
<u>Total Revenue</u>		\$ 7,209,691	\$ 7,220,000
<u>Expenditures/Appropriations</u>			
	Payroll Costs	\$ 3,298,063.00	\$ 3,173,728
	Contracted Services, Supplies, and Other Miscellaneous Costs	4,344,185	4,534,694
	Capital Outlay Costs	307,155	66,578
<u>Workshop #2 Additions:</u>			
	Add payroll cost for Athens, Kazen and West Campus	-	329,081
<u>Total Expenditures/Appropriations</u>		\$ 7,949,403	\$ 8,104,081
<u>Estimated Surplus/(Deficit)</u>		<u>\$ (739,712)</u>	<u>\$ (884,081)</u>

Debt Service Fund 2019-2020

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Debt Service Fund

2019-2020 Budget Forecast as of July 10, 2019

Object		2018-2019 Forecasted Debt Service Revenues Estimated End of Year	2019-2020 Forecasted Debt Service Budget Workshop #2
<u>Estimated Revenues</u>			
5700	Local Revenue	\$ 7,192,560	\$ 9,289,425
5800	State Program Revenues	5,056,192	4,038,622
	<u>Total Revenue</u>	\$ 12,248,752	\$ 13,328,047
<u>Expenditures/Appropriations</u>			
	6500 - Debt Service	\$ 13,246,625	\$ 13,328,047
	<u>Total Expenditures/Appropriations</u>	\$ 13,246,625	\$ 13,328,047
	Estimated Surplus/(Deficit)	<u>\$ (997,873)</u>	<u>\$ -</u>



Budget Assumptions 2019-2020

South San ISD Assumptions

General Fund

Student/Teacher Ratio: Elementary 22:1 Secondary 25:1

2019-2020 Workshop #1

Revenue

- 5700** - 98% Estimated Tax Collections, Local and Intermediate Sources
- 5800**- State Program Revenues, based on ADA (7,879.77)
- 5900**- Revenue provided from special programs (E-rate, MAC, SHARS, etc.)

Expenditures

6100 Salaries

- \$62,022,316-Original 2018-2019 Adopted Budget-Payroll Cost
- \$110,000-Estimated additional DAEP costs
- \$7,626,420-Estimated payroll appropriations for Athens, Kazen and West Campus
- (\$4,500,000)** Less payroll for Athens, Kazen and West Campus from other campuses

6200-6400 Constructed Services, General supplies, Misc. Operating Costs

- \$10,227,689-Original 2018-2019 Adopted Budget-Contracted Services, Supplies and Other Miscellaneous Operating Costs

6600 Capital Outlay

- \$1,366,000 Original 2018-2019 Adopted Budget-Capital Outlay Costs

2019 - 2020 ALL FUNCTIONS ESTIMATED GRAND TOTAL \$76,852,425

2019-2020 Workshop #2

Revenue

- 5700** – 98% Estimated Tax Collections, Local and Intermediate Sources
- 5800**- State Program Revenues, based on ADA (7,753.74)
- 5900**- Revenue provided from special programs (E-rate, MAC, SHARS, etc.)

Expenditures

6100 Salaries

- \$62,022,316 Original 2018-2019 Adopted Budget-Payroll Cost
- \$110,000 Estimated additional DAEP costs
- \$7,626,420 Estimated payroll appropriations for Athens, Kazen and West Campus
- \$(4,500,000)** Less payroll for Athens, Kazen and West Campus from other campuses
- \$1,639,879-Additional estimated payroll appropriation for Athens, Kazen and West Campus
- \$350,000-Additional payroll costs for seven (7) Bus Drives
- \$145,324-Additional payroll costs for three (3) certified Peace Officers

6200-6400 Constructed Services, General supplies, Misc. Operating Costs

- \$10,227,689 Original 2018-2019 Adopted Budget-Contracted Services, Supplies & Misc.Cost
- \$180,316-Contracted Services, Supplies and Other Miscellaneous Costs-Athens, Kazen and West Campus
- \$128,560-General Supplies-State Comp
- \$325,000-Additional cost Communities in Schools

6600 Capital Outlay

- \$1,366,000 Original 2018-2019 Adopted Budget-Capital Outlay Cost

2019 - 2020 ALL FUNCTIONS ESTIMATED GRAND TOTAL \$79,621,504

Full Time Equivalents Teachers (FTE's) General Fund

2018-2019

569 Original FTE count

(10) Teacher FTE Reductions

1- MS Teacher ELAR

1- MS Teacher Floater

1- MS Teacher Science

2 -2nd grade Teacher

2 -3rd grade Teachers

1- 4th grade Teacher

1- 5th grade Teacher

1- Elem Teacher Floater

559 FTE Adjusted count

2019-2020

559 Original FTE count

44 Teachers for Athens, Kazen and DAEP

3 Teachers for Additional Programs

5 Teachers for expansion for Fine Arts

2 Pre-Kinder Teachers at Price and Benevidez

613 Estimated 2019-2020 FTE count

South San ISD Assumptions

Food Service

2019-2020 Workshop #2

Revenue

5700 – Local Revenues

5800- State Program Revenues

5900- Revenue provided from special programs

Expenditures

6100 Salaries

\$3,173,728-Original 2018-2019 Adopted Budget-Payroll Cost

\$329,081-Estimated payroll appropriations for Athens, Kazen and West Campus

6200-6400 Constructed Services, General supplies, Misc. Operating Costs

\$3,855,855-Original 2018-2019 Adopted Budget-Contracted Services, Supplies and Other Miscellaneous Operating Costs

6600 Capital Outlay

\$66,578 Original 2018-2019 Adopted Budget-Capital Outlay Cost

2019 - 2020 ALL FUNCTIONS ESTIMATED GRAND TOTAL \$7,425,242

2019-2020 Budgetary Glossary

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Glossary - Function Codes

<u>Function</u>	<u>Function Name</u>	<u>Function General Description*</u>
11	INSTRUCTION	Activities that deal directly with the interaction between teachers and students. Directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.
12	INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	Directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. (inservice training and other staff development for instructional-related personnel)
13	CURRICULUM AND INSTRUCTIONAL STAFF DEVELOPMENT	Directly used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services.
21	INSTRUCTIONAL LEADERSHIP	Activities performed by the principal, assistant principals and other assistants where they direct and manage a school campus.
23	SCHOOL LEADERSHIP	Directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them establish realistic goals. This function includes costs of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.
31	GUIDANCE, COUNSELING AND EVALUATION SERVICES	Directly and exclusively used for activities such as investigating and diagnosing student social needs arising out of the home, school or community; Casework and group work services for the child, parent or both; Interpreting the social needs of students for other staff members; and Promoting modification of the circumstances surrounding the individual student which are related to his or her social needs.
32	SOCIAL WORK SERVICES	Directly and exclusively used for providing physical health services to students. This includes activities that provide students with appropriate medical, dental and nursing services.
33	HEALTH SERVICES	Expenses that are incurred for transporting students to and from school.
34	STUDENT TRANSPORTATION	Food service operation expenditures/expenses, including the cost of food, labor, and other expenditures/expenses necessary for the preparation, transportation and storage of food to provide to students and staff.
35	FOOD SERVICE	Expenses for school-sponsored activities outside of the school day.
36	EXTRACURRICULAR ACTIVITIES	Expenses that are for purposes of managing or governing the school district as an overall entity.
41	GENERAL ADMINISTRATION	This function is used to record expenditures/expenses for the maintenance and operation of the physical facilities and grounds. Activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured.
51	FACILITIES MAINTENANCE AND OPERATIONS	

SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Glossary - Function Codes (Continued)

<u>Function</u>	<u>Function Name</u>	<u>Function General Description*</u>
52	SECURITY AND MONITORING SERVICES	This function is used for expenditures/expenses that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.
53	DATA PROCESSING SERVICE	This function is for expenditures/expenses for data processing services, whether in-house or contracted. Examples of Function 53 costs are costs for computer facility management; computer processing; systems development; analysis of workflows, processes and requirements; coding, testing, debugging and documentation; systems integration; design of applications supporting information technology infrastructure; maintenance of programs; maintenance of networks; and those interfacing costs associated with general types of technical assistance to data users.
61	COMMUNITY SERVICES	These types of expenditures are used for services or activities relating to the whole community or some segment of the community.
81	FACILITIES ACQUIDTION AND CONSTRUCTION	This function is used by school districts for expenditures that are for acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions.
95	PAYRMENTS TO JJAEP	This function code is used for expenditures that are for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs under Chapter 37, TEC. This function code is used to account for payments to other governmental entities in connection with students that are placed in discretionary or mandatory JJAEP settings.
99	OTHER INTERGOVERNMENTAL CHARGES	This code is used to record other intergovernmental charges not defined above.

**Not all inclusive*



This concludes
Budget Workshop #2

HB 3 required salary increases- based on the Conference Committee financial runs

Estimated increase for HB 3

District expected to receive \$7,974,145

30% pay increase required \$2,392,244

75% of required amount to Teachers, Librarians, Counselors & Nurses \$1,794,183

Remaining amount to non-administration \$598,061

South San Antonio Independent School District

HB 3 required Salary Increases

Estimated increase per HB 3	199-6119	11	12	31	33	
District expected to receive in revenue	benefits	\$ 32,794,038	\$ 863,247	\$ 2,322,579	\$ 1,037,727	
\$ 7,974,145		14%	14%	14%	14%	
		\$ 37,385,203	\$ 984,102	\$ 2,647,740	\$ 1,183,009	\$ 42,200,054
30% pay increase required						\$ 43,994,237
\$ 2,392,244						
		\$ 1,589,474	\$ 41,840	\$ 112,572	\$ 50,297	4.25%
75% of required amount to Teachers, Librarians, Counselors & Nurses					\$ 1,794,183	
\$ 1,794,183	Fund 199	6,125	6,129			
Remaining amount to non admin	benefits	\$ 5,409,143	\$ 5,310,813			
\$ 598,061		14%	14%			
		\$ 6,166,423	\$ 6,054,327			\$ 12,220,750
						\$ 12,818,811
		\$ 301,773	\$ 296,288			4.89%
					\$ 598,061	
Function; 11 -Teachers, 12 - Librarian, 31 - Counselors - 33 - Nurses (Professionals only)						
Employees that are non professional and non administration						

TASB EST
\$ 1,794,183

TASB EST
\$ 598,061